

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
SUMMARY BUDGET - TRANSPORTATION
2010-11

TRANSPORTATION SERVICES

Operating Budget	Budget	Capital Budget	Budget	Total Budget
Personnel - 25 positions	\$ 1,811,511			
Non-Salary	6,750			
Total Transportation Services	\$ 1,818,261		\$ -	\$ 1,818,261

VEHICLE MAINTENANCE

Operating Budget	Budget	Capital Budget	Budget	Total Budget
Personnel - 101 positions	\$ 7,618,714			
Non-Salary	15,459,789			
Total Vehicle Maintenance	\$ 23,078,503		\$ -	\$ 23,078,503

PUPIL TRANSPORTATION

Operating Budget	Budget	Capital Budget	Budget	Total Budget
Personnel - 1,651 positions	\$ 49,727,479	Bus Security Cameras	\$ 106,552	
Non-Salary	7,499,614	Radios for School Buses	311,883	
Total Pupil Transportation	\$ 57,227,093		\$ 418,435	\$ 57,645,528

Total Transportation	\$ 82,542,292
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**BROWARD COUNTY PUBLIC SCHOOLS
ANNUAL BUDGET 2010-2011**

TRANSPORTATION SERVICES

FUNDS CENTER: 1310097210

POSITIONS

Position Title	2009-10 Positions	2010-11 Positions	Increase/ (Decrease)	2010-11 Salary	2010-11 Benefits
Accountant V	1.0	1.0	0.0	\$92,759	\$25,497
Accounting Specialist II	1.0	1.0	0.0	46,752	16,111
Dept Secretary (Conf)	1.0	1.0	0.0	51,976	17,177
Data Entry Operator I	1.0	1.0	0.0	35,254	13,766
Clerk Specialist III	5.0	4.0	(1.0)	141,016	55,064
Warranty Reimbursement Specialist	1.0	0.0	(1.0)	0	0
Director	1.0	1.0	0.0	114,192	29,869
Route Planner	2.0	1.0	(1.0)	53,070	17,400
Supervisor	1.0	1.0	0.0	65,197	19,874
Supervisor II	1.0	1.0	0.0	69,940	20,842
Supervisor I	1.0	1.0	0.0	80,559	23,008
Transportation Route Analyst	1.0	1.0	0.0	75,074	21,889
Database Research Assistant	1.0	1.0	0.0	46,752	16,111
Technician I	1.0	0.0	(1.0)	0	0
Transportation Trainer	1.0	1.0	0.0	34,007	13,511
Stock Clerk P&I	9.0	9.0	0.0	461,529	153,315
Security Specialist	1.0	0.0	(1.0)	0	0
TOTAL	30.0	25.0	(5.0)	\$1,368,077	\$443,434

GENERAL FUND DEPARTMENT SUMMARY

Description	2008-09 Budget	2009-10 Budget	2010-11 Budget	Increase/ (Decrease)
SALARIES	\$0	\$0	\$0	\$0
SALARIES	0	0	0	0
TRAVEL OUT-OF-COUNTY	\$2,500	\$2,500	\$2,500	\$0
MILEAGE	0	0	0	0
EQUIPMENT RENTAL	500	500	500	0
SUPPLIES	2,250	2,250	2,250	0
PROFESSIONAL DUES RE	1,500	1,500	1,500	0
TOTAL	\$6,750	\$6,750	\$6,750	\$0

**BROWARD COUNTY PUBLIC SCHOOLS
ANNUAL BUDGET 2010-2011**

VEHICLE MAINTENANCE

FUNDS CENTER: 1310097220

Position Title	POSITIONS		Increase/ (Decrease)	2010-11	2010-11
	2009-10	2010-11		Salary	Benefits
	Positions	Positions			
Clerk Specialist IV	0.0	1.0	1.0	\$37,831	\$14,292
Office Manager II	1.0	0.0	(1.0)	0	0
Supervisor II	1.0	1.0	0.0	80,559	23,008
Manager I	1.0	1.0	0.0	92,759	25,497
Clerk Typist II	2.0	2.0	0.0	61,242	25,642
Data Entry Operator I	2.0	1.3	(0.7)	47,100	18,392
Clerk Specialist III	1.0	1.0	0.0	35,254	13,766
Clerk Specialist II	2.0	1.0	(1.0)	32,851	13,276
Garage Serviceperson	8.0	8.0	0.0	410,248	136,280
Paint & Body Serviceperson	2.0	2.0	0.0	76,796	28,814
Auto & Truck Mechanic	44.6	41.2	(3.4)	2,584,132	798,178
Auto & Truck QC Mechanic	0.4	1.0	0.6	58,506	18,509
Veh Upholstery and Glass Installer	3.0	2.0	(1.0)	118,014	37,222
Tire Repairperson	2.0	2.0	0.0	83,812	30,246
Laborer Vehicle Maintenance	11.0	10.0	(1.0)	350,370	137,220
Leadman - Maintenance	3.0	3.0	0.0	187,731	58,020
Paint & Body Mechanic	4.0	4.0	0.0	250,896	77,480
Foreman Vehicle Maintenance	5.0	5.0	0.0	341,700	102,575
Maintenance Task Assigned	2.0	2.0	0.0	137,348	41,166
Stockroom Serviceperson	1.0	1.0	0.0	46,354	16,030
Stockroom Assistant	1.0	1.0	0.0	58,109	18,428
Auto & Truck Mechanic	7.0	7.0	0.0	438,774	135,527
Tire Repairperson	1.0	1.0	0.0	41,906	15,123
Paint & Body Mechanic	1.0	1.0	0.0	62,724	19,370
Foreman Vehicle Maintenance	1.0	1.0	0.0	68,340	20,515
Supervisor II	1.0	1.0	0.0	69,940	20,842
TOTAL	108.0	101.5	(6.5)	\$5,773,296	\$1,845,418

GENERAL FUND DEPARTMENT SUMMARY

Description	2008-09 Budget	2009-10 Budget	2010-11 Budget	Increase/ (Decrease)
SALARIES	\$0	\$0	\$0	\$0
SALARIES	38,951	38,951	38,951	0
SALARIES	0	0	0	0
SALARIES	0	0	0	0
TRAVEL OUT-OF-COUNTY	\$0	\$2,000	\$2,000	\$0
MILEAGE	0	500	500	0
REPAIRS/MAINTENANCE	29,190	7,190	7,190	0
REPAIRS/MAINTENANCE	0	300,000	300,000	0
REPAIRS/MAINTENANCE	0	0	0	0
REPAIRS/MAINTENANCE	0	40,000	40,000	0
EQUIPMENT RENTAL	8,100	100	100	0
EQUIPMENT RENTAL	2,285	2,285	2,285	0
BUSES-TRANSPORTATION	0	0	0	0
BUSES-TRANSPORTATION	0	0	0	0
COMMUNICATION-TELEPH	0	0	0	0
COMMUNICATIONS-DATA	0	0	0	0
PRINTING	3,500	11,000	11,000	0
OTHER PURCHASED SERV	0	0	0	0
GASOLINE	0	0	0	0
GASOLINE	42,102	42,102	42,102	0
GASOLINE	422,254	422,254	422,254	0
DIESEL FUEL	4,171,393	4,772,898	7,412,898	2,640,000
DIESEL FUEL	13,596	13,596	13,596	0
DIESEL FUEL	3,249,150	3,209,150	3,209,150	0
SUPPLIES	3,500	500	500	0
SUPPLIES	14,370	1,045,370	1,495,370	450,000
SUPPLIES	0	0	0	0
SUPPLIES	0	0	0	0
PROFESSIONAL BOOKS	0	0	0	0
OIL & GREASE	59,209	59,209	59,209	0
REPAIR PARTS-VEHICLE	0	0	0	0
REPAIR PARTS-VEHICLE	2,264,481	1,800,014	1,800,014	0
REPAIR PARTS-VEHICLE	90,372	90,372	90,372	0
REPAIR PARTS-VEHICLE	489,798	489,798	489,798	0
REPAIR PARTS-NONVEHI	0	0	0	0
REPAIR PARTS-NONVEHI	0	0	0	0
BOTTLED WATER	0	0	0	0
FURN FIX EQUIP-\$100	9,000	1,000	1,000	0
FURN/FIX/EQUIP-LESS	0	0	0	0

BROWARD COUNTY PUBLIC SCHOOLS
ANNUAL BUDGET 2010-2011

VEHICLE MAINTENANCE

FUNDS CENTER: 1310097220

GENERAL FUND DEPARTMENT SUMMARY

Description	2008-09 Budget	2009-10 Budget	2010-11 Budget	Increase/ (Decrease)
VEHICLE REG FEES	\$15,000	\$15,000	\$15,000	\$0
VEHICLE REG FEES	4,500	4,500	4,500	0
PROFESSIONAL DUES RE	2,000	2,000	2,000	0
MISCELLANEOUS EXPENS	0	0	0	0
TOTAL	\$10,932,751	\$12,369,789	\$15,459,789	\$3,090,000

**BROWARD COUNTY PUBLIC SCHOOLS
ANNUAL BUDGET 2010-2011**

PUPIL TRANSPORTATION

FUNDS CENTER: 1310097240

POSITIONS

Position Title	2009-10 Positions	2010-11 Positions	Increase/ (Decrease)	2010-11 Salary	2010-11 Benefits
Clerk Typist II	1.0	0.0	(1.0)	\$0	\$0
Clerk Specialist III	1.0	0.0	(1.0)	0	0
Clerk Typist II	11.0	3.0	(8.0)	91,863	38,463
Budgetkeeper II	1.0	0.0	(1.0)	0	0
Data Entry Operator I	6.0	0.0	(6.0)	0	0
Clerk Specialist IV	4.0	0.0	(4.0)	0	0
Clerk Specialist III	6.0	3.0	(3.0)	105,762	41,298
Clerk Specialist II	9.0	0.0	(9.0)	0	0
Director II	1.0	1.0	0.0	98,930	26,756
Secretary IV	1.0	1.0	0.0	40,597	14,856
Staff Developer	1.0	1.0	0.0	56,608	18,122
Route Planner	3.0	0.0	(3.0)	0	0
Supervisor	2.0	0.0	(2.0)	0	0
Supervisor II	1.0	1.0	0.0	69,940	20,842
Supervisor III	0.7	0.0	(0.7)	0	0
Supervisor, Trans Operations	0.3	1.0	0.7	75,074	21,889
Network Analyst II	1.0	1.0	0.0	46,752	16,111
Manager	5.0	0.0	(5.0)	0	0
General Clerk II	0.0	5.0	5.0	142,645	61,970
Clerk Typist II	1.0	5.0	4.0	153,105	64,105
Budgetkeeper II	0.0	1.0	1.0	37,831	14,292
Bus Driver/Dispatcher (6.5 hrs/day)	1,026.0	1,026.0	0.0	18,284,346	10,474,931
Transportation Specialist	37.0	37.0	0.0	1,258,259	499,923
Transportation Trainer	17.0	17.0	0.0	578,119	229,694
Relief Bus Operator	134.0	134.0	0.0	3,035,904	1,500,240
Transportation Dispatche	5.0	5.0	0.0	170,035	67,557
Transportation Trainer-ESE	1.0	1.0	0.0	34,007	13,511
Bus Attendant (6.5 hrs/day)	253.0	253.0	0.0	3,927,825	2,464,498
Data Entry Operator I	4.0	10.0	6.0	352,540	137,660
Clerk Specialist IV	1.0	5.0	4.0	189,155	71,460
Clerk Specialist III	1.0	4.0	3.0	141,016	55,064
Clerk Specialist II	1.0	10.0	9.0	328,510	132,760
Route Planner	7.0	9.0	2.0	477,630	156,600
Supervisor	8.0	8.0	0.0	521,576	158,992
Network Analyst I	1.0	1.0	0.0	37,831	14,292
Manager	0.0	5.0	5.0	432,270	121,055
Clerk Typist II	1.0	0.0	(1.0)	0	0
Bus Attendant (6.5 hrs/day)	103.0	103.0	0.0	1,599,075	1,003,333
TOTAL	1,656.0	1,651.0	(5.0)	\$32,287,205	\$17,440,274

GENERAL FUND DEPARTMENT SUMMARY

Description	2008-09 Budget	2009-10 Budget	2010-11 Budget	Increase/ (Decrease)
SALARIES	6,276,331	6,276,331	4,445,647	(1,830,684)
OTHR SUP - OT	0	5,494,460	1,651,460	(3,843,000)
SUB AGREEMENTS < \$25,000	\$7,500	\$100	\$100	\$0
CONSULT-\$5999.99 OR	0	0	0	0
TRAVEL OUT-OF-COUNTY	784	784	784	0
TRAVEL OUT-OF-COUNTY	0	5,000	5,000	0
MILEAGE	5,000	500	500	0
MILEAGE	0	15,000	15,000	0
REPAIRS/MAINTENANCE	0	9,000	9,000	0
EQUIPMENT RENTAL	22,050	50	50	0
EQUIPMENT RENTAL	0	3,000	3,000	0
SOFTWARE MAINT LIC L	0	0	0	0
BUSES-TRANSPORTATION	422,006	6	6	0
BUSES-TRANSPORTATION	127,732	111,732	111,732	0
BUSES-TRANSPORTATION	0	0	635,313	635,313
BUSES-TRANSPORTATION	0	400,000	400,000	0
POSTAGE/FREIGHT	16,350	350	350	0
POSTAGE/FREIGHT	0	34,000	34,000	0
COMMUNICATION-TELEPH	500	500	500	0
COMMUNICATION-TELEPH	0	1,500	1,500	0
OTHER PURCH SVCS > \$25,000	0	0	0	0
PRINTING	0	600	600	0
PRINTING	6,600	60,500	60,500	0
OTHER PURCHASED SERV	36,197	197	197	0
OTHER PURCHASED SERV	62,250	62,250	62,250	0
SUPPLIES	0	0	0	0
SUPPLIES	29,000	1,000	1,000	0

BROWARD COUNTY PUBLIC SCHOOLS
ANNUAL BUDGET 2010-2011

PUPIL TRANSPORTATION

FUNDS CENTER: 1310097240

GENERAL FUND DEPARTMENT SUMMARY

Description	2008-09 Budget	2009-10 Budget	2010-11 Budget	Increase/ (Decrease)
SUPPLIES	24,100	58,000	58,000	0
BOTTLED WATER	0	1,500	1,500	0
FURN/FIX/EQUIP-LESS	500	500	500	0
SOFTWARE-LESS THAN \$	5,000	500	500	0
SOFTWARE-LESS THAN \$	0	0	0	0
PROFESSIONAL DUES RE	1,625	625	625	0
TOTAL	\$7,043,525	\$12,537,985	\$7,499,614	(\$5,038,371)