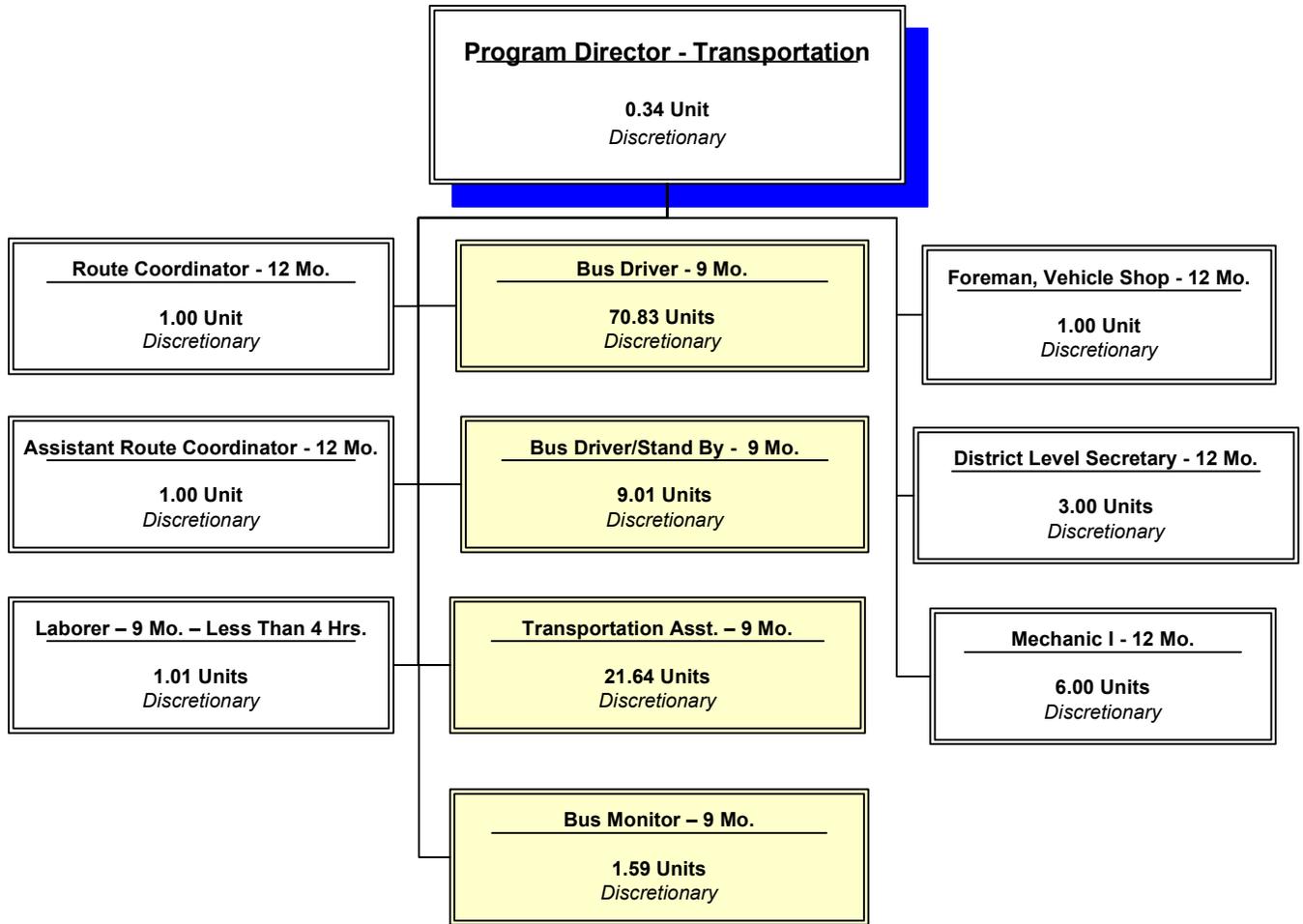


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Transportation - North Zone
Cost Center: 9113
Fiscal Year 2019-2020



Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2019-2020**

DEPARTMENT: **Transportation - North Zone**

COST CENTER: **9113**

COST CENTER DESCRIPTION:

The Transportation – North Zone Department develops and delivers student transportation services in the North Zone.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2018-2019 Appropriation	2019-2020 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 203,711	\$ 210,814	\$ 7,103
	Educational Support	4,199,225	4,476,183	276,958
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>4,402,936</u>	<u>4,686,997</u>	<u>284,061</u>
300	Purchased Service	48,970	60,970	12,000
400	Energy Services	469,000	520,600	51,600
500	Materials & Supplies	315,250	305,750	(9,500)
600	Capital Outlay	3,000	3,000	-
700	Other Expenses	22,730	22,730	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriator	<u>\$ 5,261,886</u>	<u>\$ 5,600,047</u>	<u>\$ 338,161</u>

STAFFING			
	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.34	2.34	-
Educational Support	114.08	114.08	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>116.42</u>	<u>116.42</u>	<u>-</u>

OTHER INFORMATION:

The Program Director - Transportation is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Transportation - North Zone

CENTER NUMBER: 9113

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Overnight field trips, summer field trips, reimburse bus drivers for time spent in physician's office, and other compensation	7801	TRANSPORTATION - NORTH	\$ 7,500		\$ 7,500
0103	SALARY - SUPPLEMENTS Supplement pay for Route Coordinator certification as a 3rd party tester	7801	TRANSPORTATION - NORTH	-	1,500	1,500
0105	SALARY - BONUS Bus Driver Incentive/Bonus plan and Employee Recruitment Bonus	7801	TRANSPORTATION - NORTH	15,900		15,900
0117	WORKSHOPS Reimburse bus drivers for CDL and in-service training	7801	TRANSPORTATION - NORTH	10,000		10,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for other compensation and supplement	7801	TRANSPORTATION - NORTH	620	142	762
0220	FICA (SOCIAL SECURITY) FICA for other compensation, supplement, workshops, cellular telephone stipends, and substitute/temporary personnel	7801	TRANSPORTATION - NORTH	2,827	528	3,355
0310	PROFESSIONAL & TECHNICAL SERVICE Reimburse bus drivers for physical fees	7801	TRANSPORTATION - NORTH	7,050	(2,000)	5,050
0330	IN COUNTY TRAVEL Reimburse for use of personal vehicle for required meetings, conferences, check bus stops, etc.	7801	TRANSPORTATION - NORTH	150		150
Sub-Total (Page 1 Only)				\$ 44,047	\$ 170	\$ 44,217
GRAND TOTAL				\$ 1,006,097	\$ (54,030)	\$ 952,067

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Transportation - North Zone

CENTER NUMBER: 9113

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0331	OUT OF COUNTY TRAVEL Mechanics to attend technical training and Program Director to attend conferences	7801	TRANSPORTATION - NORTH	\$ 200		\$ 200
0350	REPAIR AND MAINTENANCE Repair bus radios, air conditioners, and vehicles; these are repairs not provided by district personnel	7801	TRANSPORTATION - NORTH	10,000	(2,000)	8,000
0354	VEHICLE REPAIR/MAINTENANCE Labor/re-program on bus parts, clean and bake DPF & DOC and tire repair	7801	TRANSPORTATION - NORTH	1,000	2,000	3,000
0356	INSPECTION/REPAIR FIRE EXTING. Fire extinguishers annual inspection and repair	7801	TRANSPORTATION - NORTH	700		700
0360	LEASE AND RENTAL AGREEMENTS Lease of oxygen tanks/welding	7801	TRANSPORTATION - NORTH	400		400
0365	SOFTWARE SUBSCRIPTIONS Routing Software and US Computing annual maintenance fee	7801	TRANSPORTATION - NORTH	15,420		15,420
0370	POSTAGE/SHIPPING/TELEGRAM Mail correspondence as needed	7801	TRANSPORTATION - NORTH	100		100
0371	TELEPHONE Local service for shop, office, and bus drivers' lounge	7900	OPERATION OF PLANT	5,000	(1,000)	4,000
Sub-Total (Page 2 Only)				\$ 32,820	\$ (1,000)	\$ 31,820
GRAND TOTAL				\$ 1,006,097	\$ (54,030)	\$ 952,067

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Transportation - North Zone

CENTER NUMBER: 9113

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0372	TELEPHONE MAINTENANCE Shop, office, and bus drivers' lounge	7900	OPERATION OF PLANT	\$ 100		\$ 100
0373	TELEPHONE LONG DISTANCE Shop and office	7900	OPERATION OF PLANT	100		100
0375	CELLULAR TELEPHONE Cellular telephone stipend - Shop Foreman \$450 ESE Driver telephone stipend \$4,000	7801	TRANSPORTATION - NORTH	4,950		4,950
0381	WATER AND SEWAGE Shop, office, and bus drivers' lounge	7900	OPERATION OF PLANT	3,000		3,000
0382	GARBAGE Shop, office, and bus drivers' lounge	7900	OPERATION OF PLANT	2,300		2,300
0390	OTHER PURCHASED SVC-PRINT/COPY Printing field trip requisitions, incident reports, and other needed forms: advertising for prospective bus drivers	7801	TRANSPORTATION - NORTH	1,500	3,500	5,000
0391	LAUNDRY / LINEN - SCH FD SVC Shop cloths	7801	TRANSPORTATION - NORTH	1,700	1,800	3,500
0393	CONTRACTS-NONPROFESSIONAL SVC Wrecker service for bus break downs; service for used oil and antifreeze to be picked up; cleaning floors	7801	TRANSPORTATION - NORTH	5,000		5,000
Sub-Total (Page 3 Only)				\$ 18,650	\$ 5,300	\$ 23,950
GRAND TOTAL				\$ 1,006,097	\$ (54,030)	\$ 952,067

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Transportation - North Zone

CENTER NUMBER: 9113

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0410	NATURAL GAS Shop, office, and bus drivers' lounge	7900	OPERATION OF PLANT	\$ 4,000	\$ 1,000	\$ 5,000
0420	BOTTLED GAS Propane for forklift	7801	TRANSPORTATION - NORTH	100		100
0430	ELECTRICITY Shop, office, and bus drivers' lounge	7900	OPERATION OF PLANT	13,000		13,000
0450	GASOLINE Fuel for service vehicles	7801	TRANSPORTATION - NORTH	2,000	500	2,500
0460	DIESEL FUEL Fuel for school buses	7801	TRANSPORTATION - NORTH	500,000		500,000
0510	SUPPLIES Shop, office, bus supplies, and seat covers	7801	TRANSPORTATION - NORTH	6,750		6,750
0516	TRANSPORTATION TOOLS Mechanics' tools	7801	TRANSPORTATION - NORTH	500		500
0519	TECHNOLOGY SUPPLIES Toner/Ink for copier, pinter	7801	TRANSPORTATION - NORTH	500		500
Sub-Total (Page 4 Only)				\$ 526,850	\$ 1,500	\$ 528,350
GRAND TOTAL				\$ 1,006,097	\$ (54,030)	\$ 952,067

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Transportation - North Zone

CENTER NUMBER: 9113

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0540	OIL AND GREASE Maintain bus fleet	7801	TRANSPORTATION - NORTH	\$ 16,000		\$ 16,000
0550	REPAIR PARTS Repair parts	7801	TRANSPORTATION - NORTH	300,000	(50,000)	250,000
0560	TIRES AND TUBES Maintain bus fleet (mounted and balance program)	7801	TRANSPORTATION - NORTH	42,000	(10,000)	32,000
0642	EQUIPMENT (UNDER \$1,000) Special needs students safety seats (pre-k d) and Seon cameras	7801	TRANSPORTATION - NORTH	2,500		2,500
0644	COMPUTER HARDWARE (UNDER \$1,000) Replace computer hardware and hard drives for Seon camera systems on buses	7801	TRANSPORTATION - NORTH	500		500
0730	DUES AND FEES Fingerprinting fees and in-county registration fees	7801	TRANSPORTATION - NORTH	1,125		1,125
0732	MOTOR VEHICLE TAGS AND FEES Tags and titles	7801	TRANSPORTATION - NORTH	500		500
0750	OTHER PERSONNEL SERVICES (TEMP) Compensation paid to substitute bus drivers, temporary bus drivers, and annual bus audit	7801	TRANSPORTATION - NORTH	21,105		21,105
Sub-Total (Page 5 Only)				\$ 383,730	\$ (60,000)	\$ 323,730
GRAND TOTAL				\$ 1,006,097	\$ (54,030)	\$ 952,067

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2019-2020

MIS 3390

Department Name:	Transportation - North
Cost Center No.:	9113
Project Name:	Regular Operations - Departments
Fund Number :	1010
Project Number:	N/A
Type Funding:	Non-Restricted/Non-Categorical

Section A

Positions Approved for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Route Coordinator - 12 Month	1.00		\$ 46,399
Bus Driver - 9 Month	70.83		2,812,573
Bus Driver/Standby - 9 Month	9.01		406,358
Bus Monitor - 9 Month	1.59		61,783
District Level Secretary - 12 Month	3.00		137,235
Foreman, Vehicle Shop - 12 Month	1.00		79,798
Laborer - 9 Month - Less than 4 hours	1.01		16,469
Mechanic I - 12 Month	6.00		306,360
Program Director - Transportation - 12 Month	0.34		46,510
Route Coordinator - 12 Month	1.00		82,730
Transportation Assistant - 9 Month	21.64		651,765
(A) Total Positions Approved For FY 2018-2019	116.42		\$ 4,647,980

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2019-2020				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Route Coordinator - 12 Month	1.00		\$ 46,399
Bus Driver - 9 Month	70.83		2,812,573
Bus Driver/Standby - 9 Month	9.01		406,358
Bus Monitor - 9 Month	1.59		61,783
District Level Secretary - 12 Month	3.00		137,235
Foreman, Vehicle Shop - 12 Month	1.00		79,798
Laborer - 9 Month - Less than 4 hours	1.01		16,469
Mechanic I - 12 Month	6.00		306,360
Program Director - Transportation - 12 Month	0.34		46,510
Route Coordinator - 12 Month	1.00		82,730
Transportation Assistant - 9 Month	21.64		651,765
(C) Total Positions Submitted for Approval FY 2019-2020	116.42		\$ 4,647,980

*Note:
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement