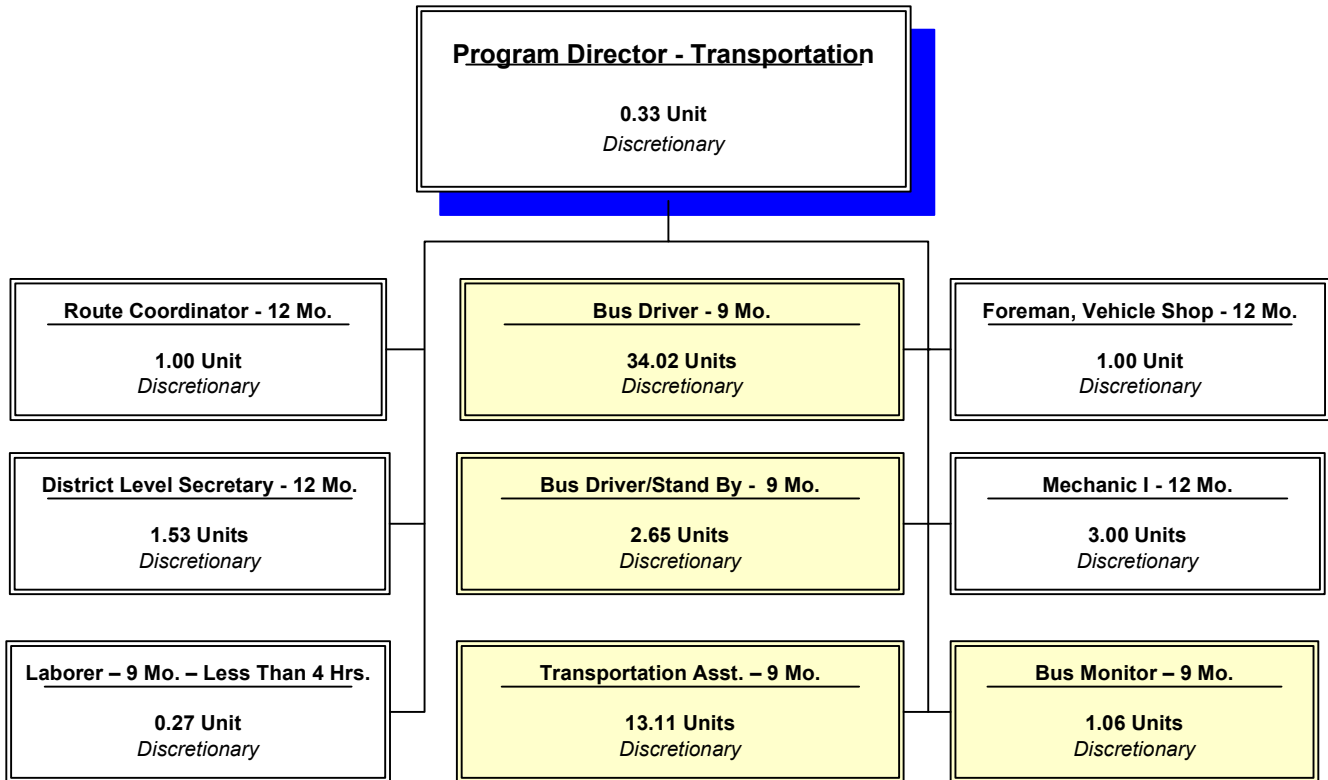


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Transportation - Central Zone
Cost Center: 9213
Fiscal Year 2019-2020



Staffing Chart



Positions Working at School Level

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

DEPARTMENT: **Transportation - Central Zone**

COST CENTER: **9213**

COST CENTER DESCRIPTION:

The Transportation – Central Zone Department develops and delivers student transportation services in the Central 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	\$ 195,827	\$ 201,745	\$ 5,918
	Educational Support	2,176,486	2,254,652	78,166
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>2,372,313</u>	<u>2,456,397</u>	<u>84,084</u>
300	Purchased Service	13,150	18,900	5,750
400	Energy Services	227,700	262,600	34,900
500	Materials & Supplies	223,250	183,750	(39,500)
600	Capital Outlay	2,800	2,800	-
700	Other Expenses	14,506	14,506	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 2,853,719</u>	<u>\$ 2,938,953</u>	<u>\$ 85,234</u>

STAFFING			
	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.33	2.33	-
Educational Support	55.64	55.64	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>57.97</u>	<u>57.97</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 - Central Zone

CENTER NUMBER: 9213

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	7802	TRANSPORTATION - CENTRAL	\$ 8,000		\$ 8,000
0103	SALARY - SUPPLEMENTS Supplement pay for Route Coordinator certification as a 3rd party tester	7802	TRANSPORTATION - CENTRAL	\$ -	1,500	1,500
0105	SALARY - BONUS Bus Driver Incentive/Bonus plan Employee Recruitment Bonus	7802	TRANSPORTATION - CENTRAL	8,500		8,500
0117	WORKSHOPS Reimburse bus drivers for CDL and in-service training	7802	TRANSPORTATION - CENTRAL	4,000		4,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for other compensation and supplement	7802	TRANSPORTATION - CENTRAL	661	144	805
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, cellular telephone stipends, supplement, and substitute/temporary personnel	7802	TRANSPORTATION - CENTRAL	1,880	318	2,198
0310	PROFESSIONAL & TECHNICAL SERVICE Reimburse bus drivers for physical fees	7802	TRANSPORTATION - CENTRAL	3,000	(1,000)	2,000
0330	IN COUNTY TRAVEL Reimburse for use of personal vehicles for required meetings, conferences, check bus stops, etc.	7802	TRANSPORTATION - CENTRAL	100		100
Sub-Total (Page 1 Only)				\$ 26,141	\$ 962	\$ 27,103
GRAND TOTAL				\$ 562,797	\$ (55,238)	\$ 507,559

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

MIS 3176

COST CENTER NAME: Transportation - Central Zone

CENTER NUMBER: 9213

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. Travel for Program Director and Route Coordinator	7802	TRANSPORTATION - CENTRAL	\$ 600		\$ 600
0350	REPAIR AND MAINTENANCE Repair bus radios and air conditioners, and vehicles; these are repairs not provided by district personnel	7802	TRANSPORTATION - CENTRAL	6,000	(5,000)	1,000
0354	VEHICLE REPAIR/MAINTENANCE Labor/re-program on bus parts, clean and bake DPF & DOC and tire repair	7802	TRANSPORTATION - CENTRAL	1,000	5,000	6,000
0356	INSPECTION/REPAIR FIRE EXTING. Fire extinguishers annual inspection and repair	7802	TRANSPORTATION - CENTRAL	300		300
0360	LEASE AND RENTAL AGREEMENTS Lease of oxygen tanks/welding	7802	TRANSPORTATION - CENTRAL	200		200
0370	POSTAGE/SHIPPING/TELEGRAM Mail correspondence	7802	TRANSPORTATION - CENTRAL	50		50
0375	CELLULAR TELEPHONE Cellular telephone stipends - Shop Foreman \$450, Route Coordinator \$450, and ESE driver telephone stipend	7802	TRANSPORTATION - CENTRAL	4,050		4,050
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of field trip requisitions, incident reports, and other needed forms; advertising for prospective bus drivers	7802	TRANSPORTATION - CENTRAL	250	1,000	1,250
Sub-Total (Page 2 Only)				\$ 12,450	\$ 1,000	\$ 13,450
GRAND TOTAL				\$ 562,797	\$ (55,238)	\$ 507,559

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

MIS 3176

COST CENTER NAME: Transportation - Central Zone

CENTER NUMBER: 9213

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0391	LAUNDRY / LINEN - SCH FD SVC Shop towels	7802	TRANSPORTATION - CENTRAL	\$ 1,500		\$ 1,500
0393	CONTRACTS-NONPROFESSIONAL SVC Wrecker service for bus break downs and nonprofessional services, service for used oil and antifreeze to be picked up, and floor cleaning	7802	TRANSPORTATION - CENTRAL	1,850		1,850
0420	BOTTLED GAS Propane for forklift	7802	TRANSPORTATION - CENTRAL	100		100
0450	GASOLINE Fuel for service vehicles	7802	TRANSPORTATION - CENTRAL	2,700	(200)	2,500
0460	DIESEL FUEL Fuel for school buses	7802	TRANSPORTATION - CENTRAL	275,000	(15,000)	260,000
0510	SUPPLIES Shop office and bus supplies	7802	TRANSPORTATION - CENTRAL	6,750		6,750
0516	TRANSPORTATION TOOLS Mechanic tools	7802	TRANSPORTATION - CENTRAL	500		500
0519	TECHNOLOGY SUPPLIES Toner/ink for copier, printer	7802	TRANSPORTATION - CENTRAL	500		500
Sub-Total (Page 3 Only)				\$ 288,900	\$ (15,200)	\$ 273,700
GRAND TOTAL				\$ 562,797	\$ (55,238)	\$ 507,559

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

MIS 3176

COST CENTER NAME: Transportation - Central Zone

CENTER NUMBER: 9213

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	7802	TRANSPORTATION - CENTRAL	\$ 10,000	\$ (2,000)	\$ 8,000
0550	REPAIR PARTS Maintain bus fleet	7802	TRANSPORTATION - CENTRAL	185,000	(40,000)	145,000
0560	TIRES AND TUBES Maintain bus fleet (mounted and balanced program)	7802	TRANSPORTATION - CENTRAL	23,000		23,000
0642	EQUIPMENT (UNDER \$1,000) Special needs students seats (pre-k d) and Seon cameras	7802	TRANSPORTATION - CENTRAL	2,500		2,500
0644	COMPUTER HARDWARE (UNDER \$1,000) Replace computer hardware and hard drives for Seon cameras	7802	TRANSPORTATION - CENTRAL	300		300
0730	DUES AND FEES Fingerprinting fees and in-county registration fees	7802	TRANSPORTATION - CENTRAL	400		400
0750	OTHER PERSONNEL SERVICES (TEMP) Compensation paid to substitute bus drivers, temporary bus drivers, and annual bus audit	7802	TRANSPORTATION - CENTRAL	14,106		14,106
	Sub-Total (Page 4 Only)			\$ 235,306	\$ (42,000)	\$ 193,306
	GRAND TOTAL			\$ 562,797	\$ (55,238)	\$ 507,559

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

MIS 3390

Department Name: Transportation - Central
 Cost Center No.: 9213
 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
Bus Driver - 9 Month	34.02		\$ 1,299,452
Bus Driver/Standby - 9 Month	2.65		117,551
Bus Monitor - 9 Month	1.06		43,944
District Level Secretary - 12 Month	1.53		108,023
Foreman, Vehicle Shop - 12 Month	1.00		76,737
Laborer Hourly - 9 Month - Less than 4 hours	0.27		8,163
Mechanic I - 12 Month	3.00		169,292
Program Director - Transportation - 12 Month	0.33		45,141
Route Coordinator - 12 Month	1.00		81,540
Transportation Assistant - 9 Month	13.11		485,035
(A) Total Positions Approved For FY 2018-2019	57.97		\$ 2,434,878

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
Bus Driver - 9 Month	34.02		\$ 1,299,452
Bus Driver/Standby - 9 Month	2.65		117,551
Bus Monitor - 9 Month	1.06		43,944
District Level Secretary - 12 Month	1.53		108,023
Foreman, Vehicle Shop - 12 Month	1.00		76,737
Laborer Hourly - 9 Month - Less than 4 hours	0.27		8,163
Mechanic I - 12 Month	3.00		169,292
Program Director - Transportation - 12 Month	0.33		45,141
Route Coordinator - 12 Month	1.00		78,056
Transportation Assistant - 9 Month	13.11		485,035
(C) Total Positions Submitted for Approval FY 2019-2020	57.97		\$ 2,431,394

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