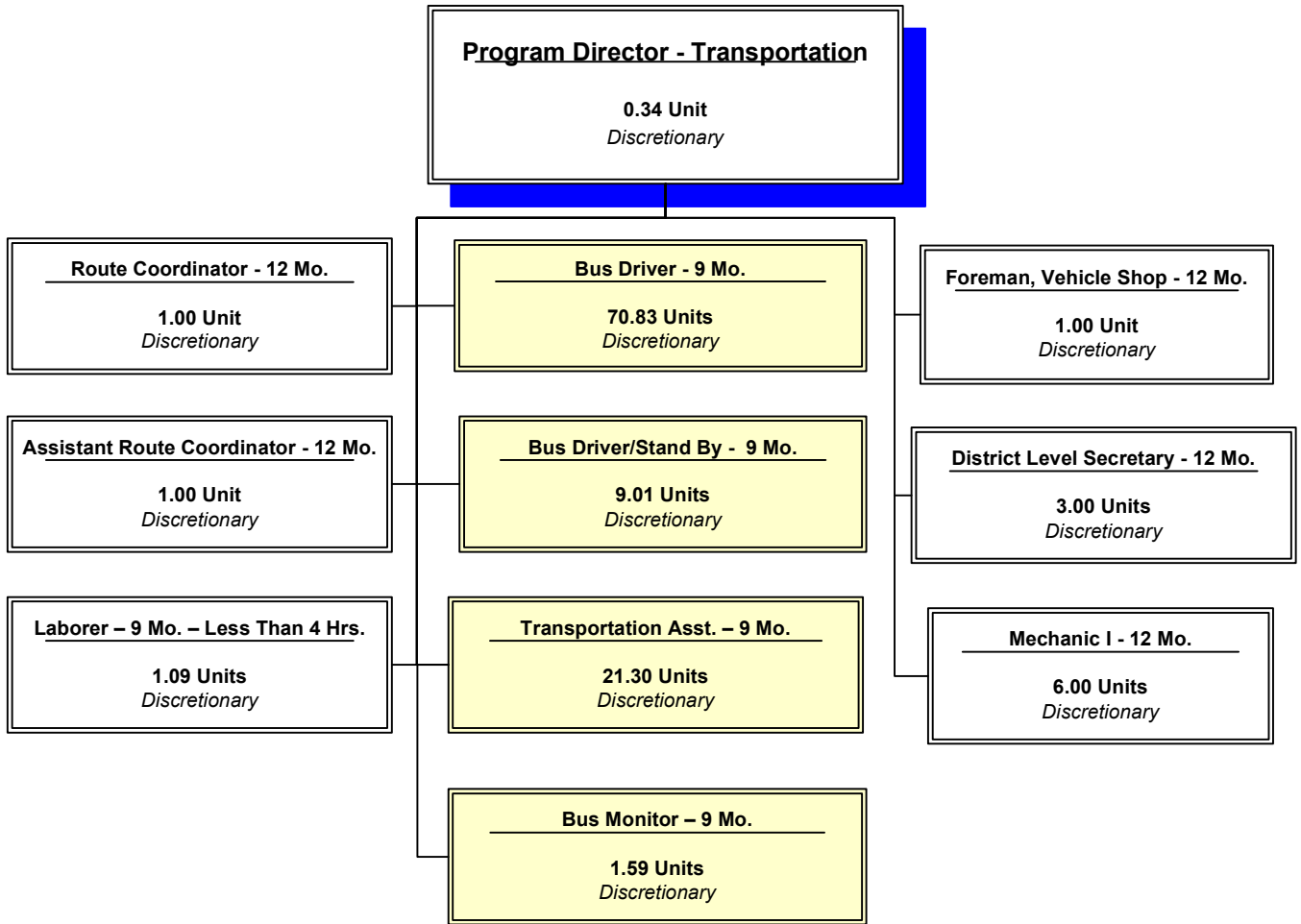


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Transportation - North Zone
Cost Center: 9113
Fiscal Year 2020-2021



Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2020-2021**

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 2019-2020 Appropriation	2020-2021 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 210,814	\$ 220,645	\$ 9,831
	Educational Support	4,476,183	4,551,835	75,652
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>4,686,997</u>	<u>4,772,480</u>	<u>85,483</u>
300	Purchased Service	60,970	55,420	(5,550)
400	Energy Services	520,600	522,600	2,000
500	Materials & Supplies	305,750	340,750	35,000
600	Capital Outlay	3,000	3,000	-
700	Other Expenses	22,730	22,980	250
900	Transfers/Reserves	-	-	-
	Total Combined Appropriator	<u>\$ 5,600,047</u>	<u>\$ 5,717,230</u>	<u>\$ 117,183</u>

STAFFING			
	2019-2020 Recommendation	2020-2021 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.34	2.34	-
Educational Support	114.08	113.82	(0.26)
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>116.42</u>	<u>116.16</u>	<u>(0.26)</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 2020-2021

MIS 3176

COST CENTER NAME: Transportation - North Zone
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9113
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
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	762	(12)	750
0220	FICA (SOCIAL SECURITY) FICA for other compensation, supplement, workshops, cellular telephone stipends, and substitute/temporary personnel	7801	TRANSPORTATION - NORTH	3,355	(153)	3,202
0310	PROFESSIONAL & TECHNICAL SERVICE Reimburse bus drivers for physical fees	7801	TRANSPORTATION - NORTH	7,050	(2,050)	5,000
0330	IN COUNTY TRAVEL Reimburse for use of personal vehicle for required meetings, conferences, check bus stops, etc.	7801	TRANSPORTATION - NORTH	150		150
0331	OUT OF COUNTY TRAVEL Mechanics to attend technical training and Program Director to attend conferences	7801	TRANSPORTATION - NORTH	200		200
Sub-Total (Page 1 Only)				\$ 44,917	\$ (2,215)	\$ 42,702
GRAND TOTAL				\$ 1,014,817	\$ (32,715)	\$ 982,102

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: Transportation - North Zone
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9113
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0350	REPAIR AND MAINTENANCE Repair bus radios, air conditioners, and vehicles; these are repairs not provided by district personnel	7801	TRANSPORTATION - NORTH	\$ 10,000	\$ (5,000)	\$ 5,000
0354	VEHICLE REPAIR/MAINTENANCE Labor/re-program on bus parts, clean and bake DPF & DOC and tire repair	7801	TRANSPORTATION - NORTH	3,000		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 Local service for shop, office, and bus drivers' lounge	7801	TRANSPORTATION - NORTH	5,000	(2,500)	2,500
0372	TELEPHONE MAINTENANCE/REPAIR Shop, office, and bus drivers' lounge	7900	OPERATION OF PLANT	100		100
Sub-Total (Page 2 Only)				\$ 34,720	\$ (7,500)	\$ 27,220
GRAND TOTAL				\$ 1,014,817	\$ (32,715)	\$ 982,102

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

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
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	7900	OPERATION OF PLANT	4,450		4,450
0381	WATER AND SEWAGE Shop, office, and bus drivers' lounge	7801	TRANSPORTATION - NORTH	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	7900	OPERATION OF PLANT	5,000		5,000
0391	LAUNDRY / LINEN - SCH FD SVC Shop cloths	7801	TRANSPORTATION - NORTH	3,000		3,000
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
0410	NATURAL GAS Shop, office, and bus drivers' lounge	7801	TRANSPORTATION - NORTH	5,000	2,000	7,000
Sub-Total (Page 3 Only)				\$ 27,850	\$ 2,000	\$ 29,850
GRAND TOTAL				\$ 1,014,817	\$ (32,715)	\$ 982,102

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2020-2021

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
0420	BOTTLED GAS Propane for forklift	7900	OPERATION OF PLANT	\$ 100		\$ 100
0430	ELECTRICITY Shop, office, and bus drivers' lounge	7801	TRANSPORTATION - NORTH	13,000		13,000
0450	GASOLINE Fuel for service vehicles	7900	OPERATION OF PLANT	2,500		2,500
0460	DIESEL FUEL Fuel for school buses	7801	TRANSPORTATION - NORTH	500,000		500,000
0510	SUPPLIES Shop, office and bus supplies	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
0540	OIL AND GREASE Maintain bus fleet	7801	TRANSPORTATION - NORTH	16,000		16,000
Sub-Total (Page 4 Only)				\$ 539,350	\$ -	\$ 539,350
GRAND TOTAL				\$ 1,014,817	\$ (32,715)	\$ 982,102

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

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
0550	REPAIR PARTS Repair parts	7801	TRANSPORTATION - NORTH	\$ 300,000	\$ (25,000)	\$ 275,000
0560	TIRES AND TUBES Maintain bus fleet (mounted and balance program)	7801	TRANSPORTATION - NORTH	42,000		42,000
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 Federal Clearing House Drug & Alcohol Screenings on Employees	7801	TRANSPORTATION - NORTH	1,375		1,375
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)			\$ 367,980	\$ (25,000)	\$ 342,980
	GRAND TOTAL			\$ 1,014,817	\$ (32,715)	\$ 982,102

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2020-2021

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 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Route Coordinator - 12 Month	1.00		\$ 49,091
Bus Driver - 9 Month	70.83		2,830,940
Bus Driver/Standby - 9 Month	9.01		412,428
Bus Monitor - 9 Month	1.59		64,673
District Level Secretary - 12 Month	3.00		144,351
Foreman, Vehicle Shop - 12 Month	1.00		82,437
Laborer - 9 Month - Less than 4 hours	1.01		18,164
Mechanic I - 12 Month	6.00		312,041
Program Director - Transportation - 12 Month	0.34		47,916
Route Coordinator - 12 Month	1.00		90,258
Transportation Assistant - 9 Month	21.64		689,202
(A) Total Positions Approved For FY 2019-2020	116.42		\$ 4,741,501

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Transportation Assistant - 9 Month	D	(0.34)	a	\$ (7,865)
Laborer - 9 Month - Less than 4 hours	A	0.08	b	1,492
(B-1) Total Approved Additions, Deletions, Changes		(0.26)		\$ (6,373)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Route Coordinator - 12 Month	1.00		\$ 49,091
Bus Driver - 9 Month	70.83		2,830,940
Bus Driver/Standby - 9 Month	9.01		412,428
Bus Monitor - 9 Month	1.59		64,673
District Level Secretary - 12 Month	3.00		144,351
Foreman, Vehicle Shop - 12 Month	1.00		82,437
Laborer - 9 Month - Less than 4 hours	1.09		19,656
Mechanic I - 12 Month	6.00		312,041
Program Director - Transportation - 12 Month	0.34		47,916
Route Coordinator - 12 Month	1.00		90,258
Transportation Assistant - 9 Month	21.30		681,337
(C) Total Positions Submitted for Approval FY 2020-2021	116.16		\$ 4,735,128

*Note:
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement
 (a) Changes per Transportation due to changes in bus routes.
 (b) Added 0.08 Laborer - 9 Month - Less than 4 hours effective September 9, 2019.