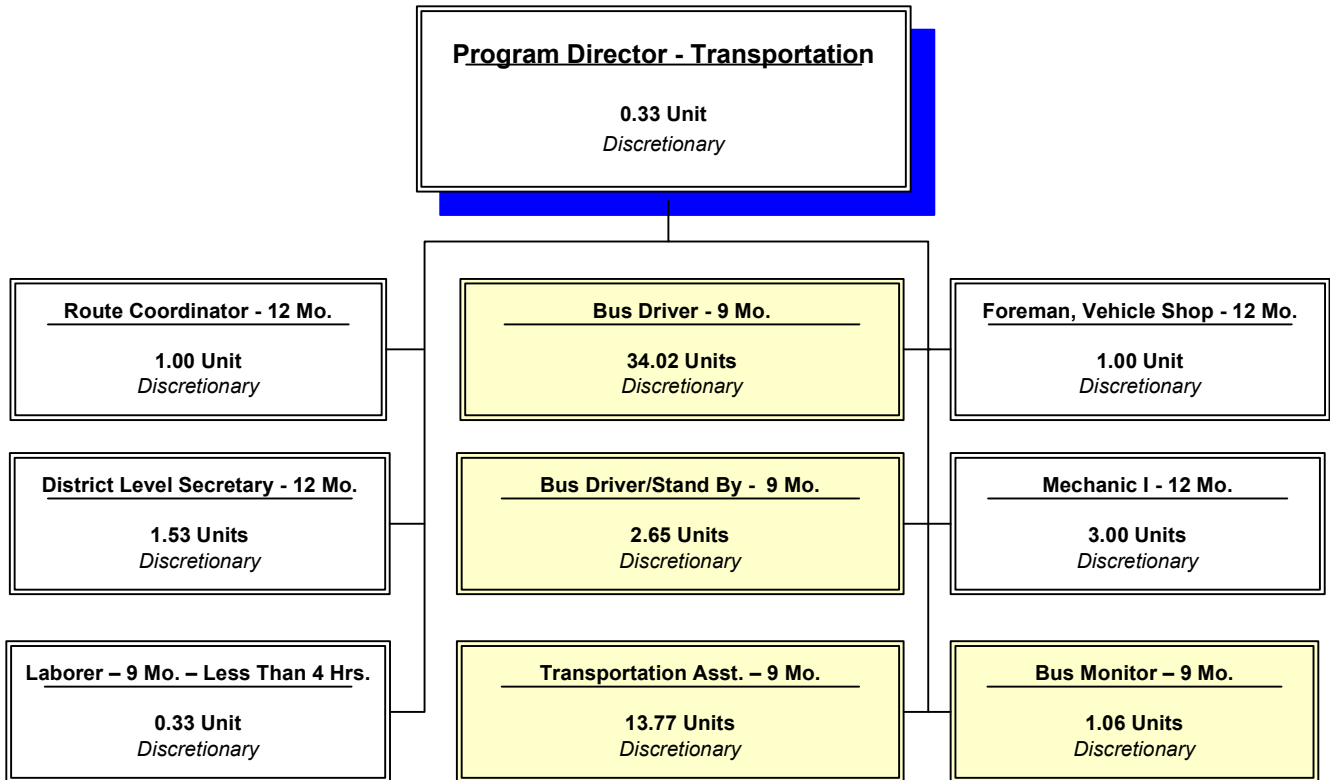


**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Transportation - Central Zone*  
**Cost Center: 9213**  
**Fiscal Year 2020-2021**



**Staffing Chart**



Positions Working at School Level

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

**DEPARTMENT:**           **Transportation - 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:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2019-2020 Appropriation	2020-2021 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 201,745	\$ 211,817	\$ 10,072
	Educational Support	2,254,652	2,316,532	61,880
	Instructional	-	-	-
	Professional/Technical	-	-	-
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>2,456,397</u>	<u>2,528,349</u>	<u>71,952</u>
300	<b>Purchased Service</b>	18,900	17,370	(1,530)
400	<b>Energy Services</b>	262,600	277,800	15,200
500	<b>Materials &amp; Supplies</b>	183,750	223,750	40,000
600	<b>Capital Outlay</b>	2,800	2,800	-
700	<b>Other Expenses</b>	14,506	14,606	100
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 2,938,953</u>	<u>\$ 3,064,675</u>	<u>\$ 125,722</u>

<b>STAFFING</b>			
	2019-2020 Recommendation	2020-2021 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.33	2.33	-
Educational Support	55.64	56.36	0.72
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	<u>57.97</u>	<u>58.69</u>	<u>0.72</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 - Central Zone  
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9213  
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
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	805	(5)	800
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, cellular telephone stipends, supplement, and substitute/temporary personnel	7802	TRANSPORTATION - CENTRAL	2,198	(232)	1,966
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
0331	OUT OF COUNTY TRAVEL Mechanics to attend technical training. Travel for Program Director and Route Coordinator	7802	TRANSPORTATION - CENTRAL	600		600
Sub-Total (Page 1 Only)				\$ 27,203	\$ (1,237)	\$ 25,966
GRAND TOTAL				\$ 565,829	\$ (6,237)	\$ 559,592

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

MIS 3176

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

CENTER NUMBER: 9213  
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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	6,000		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	2,520		2,520
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	1,250		1,250
0391	LAUNDRY / LINEN - SCH FD SVC Shop towels	7802	TRANSPORTATION - CENTRAL	1,500		1,500
Sub-Total (Page 2 Only)				\$ 17,820	\$ (5,000)	\$ 12,820
GRAND TOTAL				\$ 565,829	\$ (6,237)	\$ 559,592

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

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
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		2,700
0460	DIESEL FUEL Fuel for school buses	7802	TRANSPORTATION - CENTRAL	275,000		275,000
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
0540	OIL AND GREASE Maintain bus fleet	7802	TRANSPORTATION - CENTRAL	8,000		8,000
Sub-Total (Page 3 Only)				\$ 295,400	\$ -	\$ 295,400
GRAND TOTAL				\$ 565,829	\$ (6,237)	\$ 559,592

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

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
0550	REPAIR PARTS Maintain bus fleet	7802	TRANSPORTATION - CENTRAL	\$ 185,000		\$ 185,000
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 Federal Clearing House Drug & Alcohol Screenings on Employees	7802	TRANSPORTATION - CENTRAL	500		500
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)			\$ 225,406	\$ -	\$ 225,406
	GRAND TOTAL			\$ 565,829	\$ (6,237)	\$ 559,592

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

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 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	34.02		\$ 1,323,181
Bus Driver/Standby - 9 Month	2.65		122,586
Bus Monitor - 9 Month	1.06		53,630
District Level Secretary - 12 Month	1.53		112,076
Foreman, Vehicle Shop - 12 Month	1.00		79,848
Laborer Hourly - 9 Month - Less than 4 hours	0.27		5,164
Mechanic I - 12 Month	3.00		185,502
Program Director - Transportation - 12 Month	0.33		46,500
Route Coordinator - 12 Month	1.00		85,400
Transportation Assistant - 9 Month	13.11		476,960
<b>(A) Total Positions Approved For FY 2019-2020</b>	<b>57.97</b>		<b>\$ 2,490,847</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020				
Job Title	Type*	# of Positions		Total Cost
Transportation Assistant - 9 Month	A	0.66	a	\$ 13,089
Laborer Hourly - 9 Month - Less than 4 hours	A	0.06	b	1,147
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>0.72</b>		<b>\$ 14,236</b>

**Section B-2**

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

**Section C**

Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	34.02		\$ 1,323,181
Bus Driver/Standby - 9 Month	2.65		122,586
Bus Monitor - 9 Month	1.06		53,630
District Level Secretary - 12 Month	1.53		112,076
Foreman, Vehicle Shop - 12 Month	1.00		79,848
Laborer Hourly - 9 Month - Less than 4 hours	0.33		6,311
Mechanic I - 12 Month	3.00		185,502
Program Director - Transportation - 12 Month	0.33		46,500
Route Coordinator - 12 Month	1.00		85,400
Transportation Assistant - 9 Month	13.77		490,049
<b>(C) Total Positions Submitted for Approval FY 2020-2021</b>	<b>58.69</b>		<b>\$ 2,505,083</b>

**\*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 0.06 Laborer Hourly - 9 Month - Less than 4 hours effective March 2, 2020.