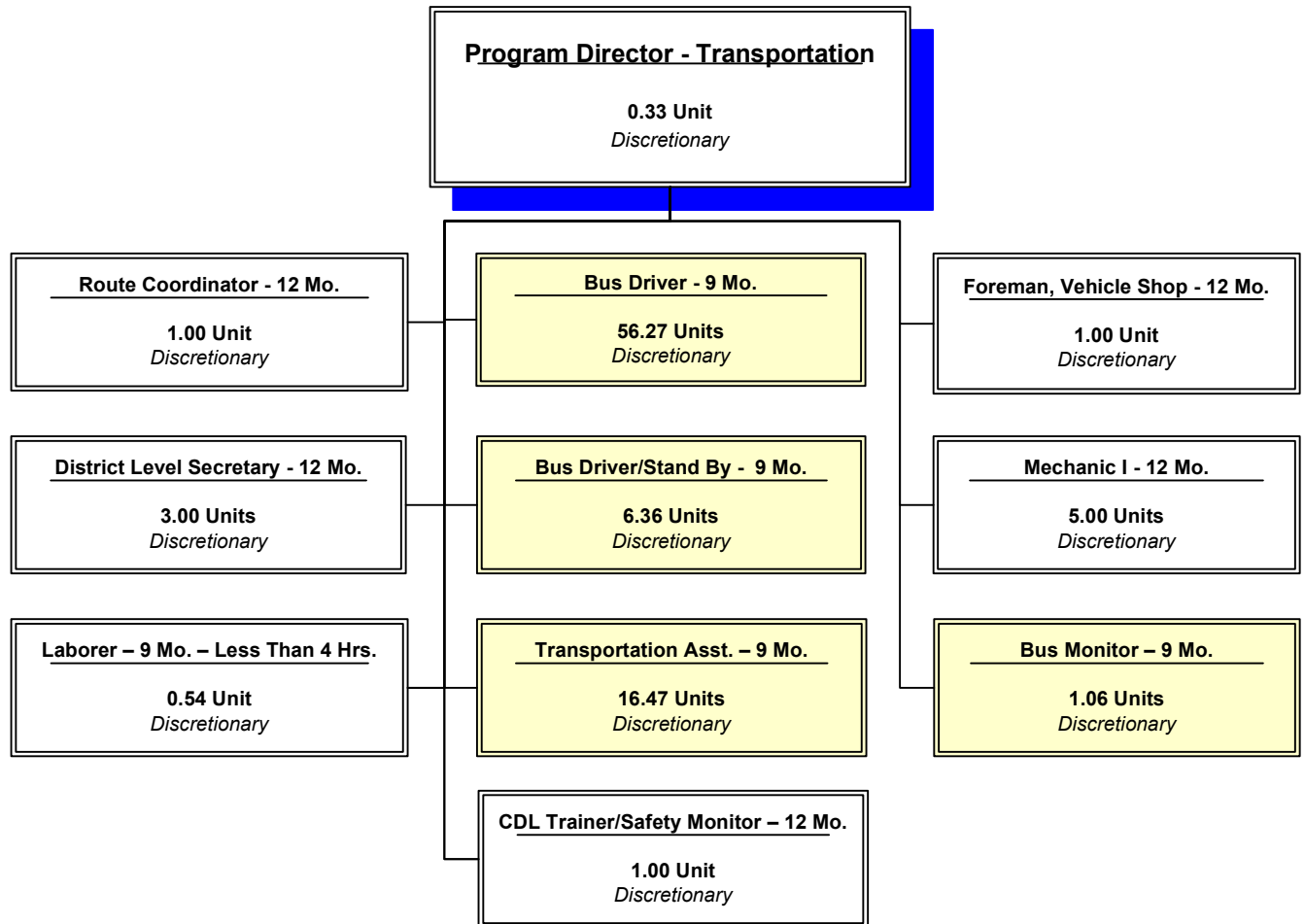


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Transportation – South Zone
Cost Center: 9313
Fiscal Year 2020-2021



Staffing Chart



Positions Working at School Level

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

DEPARTMENT: **Transportation - South Zone**

COST CENTER: **9313**

COST CENTER DESCRIPTION:

The Transportation – South Zone Department develops and delivers student transportation services in the South 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	\$ 222,363	\$ 228,760	\$ 6,397
	Educational Support	3,624,700	32,610	(3,592,090)
	Instructional	-	-	-
	Professional/Technical	-	3,712,098	3,712,098
	Subtotal - Salaries & Benefits	<u>3,847,063</u>	<u>3,973,468</u>	<u>126,405</u>
300	Purchased Service	47,475	45,605	(1,870)
400	Energy Services	402,600	401,600	(1,000)
500	Materials & Supplies	292,750	292,750	-
600	Capital Outlay	2,900	2,900	-
700	Other Expenses	23,075	23,225	150
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 4,615,863</u>	<u>\$ 4,739,548</u>	<u>\$ 123,685</u>

STAFFING			
	2019-2020 Recommendation	2020-2021 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.33	2.33	-
Educational Support	88.92	89.70	0.78
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>91.25</u>	<u>92.03</u>	<u>0.78</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 - South Zone
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9313
 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	7803	TRANSPORTATION - SOUTH	\$ 8,000		\$ 8,000
0105	SALARY - BONUS Bus Driver Incentive/Bonus plan and Employee Recruitment Bonus	7803	TRANSPORTATION - SOUTH	12,100		12,100
0117	WORKSHOPS Reimburse bus drivers for CDL and in-service training	7803	TRANSPORTATION - SOUTH	9,000		9,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for other compensation	7803	TRANSPORTATION - SOUTH	678	122	800
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, and substitute/temporary positions	7803	TRANSPORTATION - SOUTH	2,792	(82)	2,710
0310	PROFESSIONAL & TECHNICAL SERVICE Reimburse bus drivers for physical fees	7803	TRANSPORTATION - SOUTH	5,775		5,775
0330	IN COUNTY TRAVEL Reimburse for use of personal vehicles for required meetings, conferences, check bus stops, etc.	7803	TRANSPORTATION - SOUTH	150		150
0331	OUT OF COUNTY TRAVEL Mechanics to attend technical training; travel for Program Director, Route Coordinator, and CDL Trainer	7803	TRANSPORTATION - SOUTH	1,500		1,500
Sub-Total (Page 1 Only)				\$ 39,995	\$ 40	\$ 40,035
GRAND TOTAL				\$ 832,950	\$ (34,260)	\$ 798,690

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

MIS 3176

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

CENTER NUMBER: 9313
 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	7803	TRANSPORTATION - SOUTH	\$ 6,300	\$ (2,300)	\$ 4,000
0354	VEHICLE REPAIR/MAINTENANCE Labor/re-program bus parts, clean and bake DPF & DOC and tire repair	7803	TRANSPORTATION - SOUTH	3,000		3,000
0356	INSPECTION/REPAIR FIRE EXTING. Fire extinguishers annual inspection and repair	7803	TRANSPORTATION - SOUTH	500		500
0360	LEASE AND RENTAL AGREEMENTS Lease of oxygen tanks/welding	7803	TRANSPORTATION - SOUTH	250		250
0370	POSTAGE/SHIPPING/TELEGRAM Mail correspondence	7803	TRANSPORTATION - SOUTH	50		50
0371	TELEPHONE - LOCAL SERVICE Local service for shop, office, and bus driver's lounge	7900	OPERATION OF PLANT	4,000		4,000
0372	TELEPHONE MAINTENANCE/REPAIR Shop, office, and bus driver's lounge	7900	OPERATION OF PLANT	100		100
0373	TELEPHONE LONG DISTANCE Shop and office	7900	OPERATION OF PLANT	100		100
Sub-Total (Page 2 Only)				\$ 14,300	\$ (2,300)	\$ 12,000
GRAND TOTAL				\$ 832,950	\$ (34,260)	\$ 798,690

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

MIS 3176

COST CENTER NAME: Transportation - South Zone

CENTER NUMBER: 9313

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0375	CELLULAR TELEPHONE ESE Driver telephone stipend	7803	TRANSPORTATION - SOUTH	\$ 2,160		\$ 2,160
0381	WATER AND SEWAGE Shop, office, and bus driver's lounge	7900	OPERATION OF PLANT	4,000		4,000
0382	GARBAGE Shop, office, and bus driver's lounge	7900	OPERATION OF PLANT	5,520		5,520
0390	OTHER PURCHASED SVC-PRINT/COPY Printing field trip requisitions, incident reports, and other needed forms Newspaper ads for prospective bus drivers and back to school issue/ bus routes	7803	TRANSPORTATION - SOUTH	8,000		8,000
0391	LAUNDRY / LINEN - SCH FD SVC Shop Cloths	7803	TRANSPORTATION - SOUTH	2,500		2,500
0393	CONTRACTS-NONPROFESSIONAL SVC Wrecker service for bus break downs;service for used oil and antifreeze to be picked up;cleaning floors	7803	TRANSPORTATION - SOUTH	4,000		4,000
0410	NATURAL GAS Shop, office, and bus driver's lounge	7900	OPERATION OF PLANT	5,000		5,000
0420	BOTTLED GAS Propane tank for forklift	7803	TRANSPORTATION - SOUTH	100		100
Sub-Total (Page 3 Only)				\$ 31,280	\$ -	\$ 31,280
GRAND TOTAL				\$ 832,950	\$ (34,260)	\$ 798,690

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

MIS 3176

COST CENTER NAME: Transportation - South Zone

CENTER NUMBER: 9313

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0430	ELECTRICITY Shop, office, and bus driver's lounge	7900	OPERATION OF PLANT	\$ 15,000	\$ (2,000)	\$ 13,000
0450	GASOLINE Fuel for service vehicles	7803	TRANSPORTATION - SOUTH	3,500		3,500
0460	DIESEL FUEL Fuel for buses	7803	TRANSPORTATION - SOUTH	400,000	(20,000)	380,000
0510	SUPPLIES Shop,office and bus supplies. Seat covers	7803	TRANSPORTATION - SOUTH	8,750		8,750
0516	TRANSPORTATION TOOLS Mechanic Tools	7803	TRANSPORTATION - SOUTH	500		500
0519	TECHNOLOGY SUPPLIES Toner/ink for pinter,copier	7803	TRANSPORTATION - SOUTH	500		500
0540	OIL AND GREASE Maintain bus fleet	7803	TRANSPORTATION - SOUTH	10,000		10,000
0550	REPAIR PARTS Maintain bus fleet	7803	TRANSPORTATION - SOUTH	250,000	(10,000)	240,000
Sub-Total (Page 4 Only)				\$ 688,250	\$ (32,000)	\$ 656,250
GRAND TOTAL				\$ 832,950	\$ (34,260)	\$ 798,690

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

MIS 3176

COST CENTER NAME: Transportation - South Zone

CENTER NUMBER: 9313

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0560	TIRES AND TUBES Maintain bus fleet (mounted and balanced program)	7803	TRANSPORTATION - SOUTH	\$ 33,000		\$ 33,000
0642	EQUIPMENT (UNDER \$1,000) Special needs students seats. (pre-k d)	7803	TRANSPORTATION - SOUTH	2,500		2,500
0644	COMPUTER HARDWARE (UNDER \$1,000) Replace computer hardware and hard drives for Seon camera system	7803	TRANSPORTATION - SOUTH	400		400
0730	DUES AND FEES Fingerprinting fees and in-county registration fees Federal Clearing House Drug & Alcohol Screenings on Employees	7803	TRANSPORTATION - SOUTH	1,225		1,225
0750	OTHER PERSONNEL SERVICES (TEMP) Compensation paid to substitute bus drivers, temporary bus drivers, and annual bus audit	7803	TRANSPORTATION - SOUTH	22,000		22,000
	Sub-Total (Page 5 Only)			\$ 59,125	\$ -	\$ 59,125
	GRAND TOTAL			\$ 832,950	\$ (34,260)	\$ 798,690

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

MIS 3390

Department Name: Transportation - South
 Cost Center No.: 9313
 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	56.27		\$ 2,248,810
Bus Driver/Standby - 9 Month	6.36		290,911
Bus Monitor - 9 Month	1.06		34,771
CDL Trainer/Safety Monitor - 12 Month	1.00		52,653
District Level Secretary - 12 Month	3.00		142,913
Foreman, Vehicle Shop - 12 Month	1.00		92,339
Laborer - 9 Month - Less than 4 hours	0.54		13,259
Mechanic I - 12 Month	5.00		295,045
Program Director - Transportation - 12 Month	0.33		46,500
Route Coordinator - 12 Month	1.00		89,921
Transportation Assistant - 9 Month	15.69		617,494
(A) Total Positions Approved For FY 2019-2020	91.25		\$ 3,924,616

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	A	0.78	a		\$ 16,242
(B-1) Total Approved Additions, Deletions, Changes		0.78			\$ 16,242

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
Bus Driver - 9 Month	56.27		\$ 2,248,810
Bus Driver/Standby - 9 Month	6.36		290,911
Bus Monitor - 9 Month	1.06		34,771
CDL Trainer/Safety Monitor - 12 Month	1.00		52,653
District Level Secretary - 12 Month	3.00		142,913
Foreman, Vehicle Shop - 12 Month	1.00		92,339
Laborer - 9 Month - Less than 4 hours	0.54		13,259
Mechanic I - 12 Month	5.00		295,045
Program Director - Transportation - 12 Month	0.33		46,500
Route Coordinator - 12 Month	1.00		89,921
Transportation Assistant - 9 Month	16.47		633,736
(C) Total Positions Submitted for Approval FY 2020-2021	92.03		\$ 3,940,858

*Note:
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement
 (a) Changes per Transportation due to changes in bus routes.