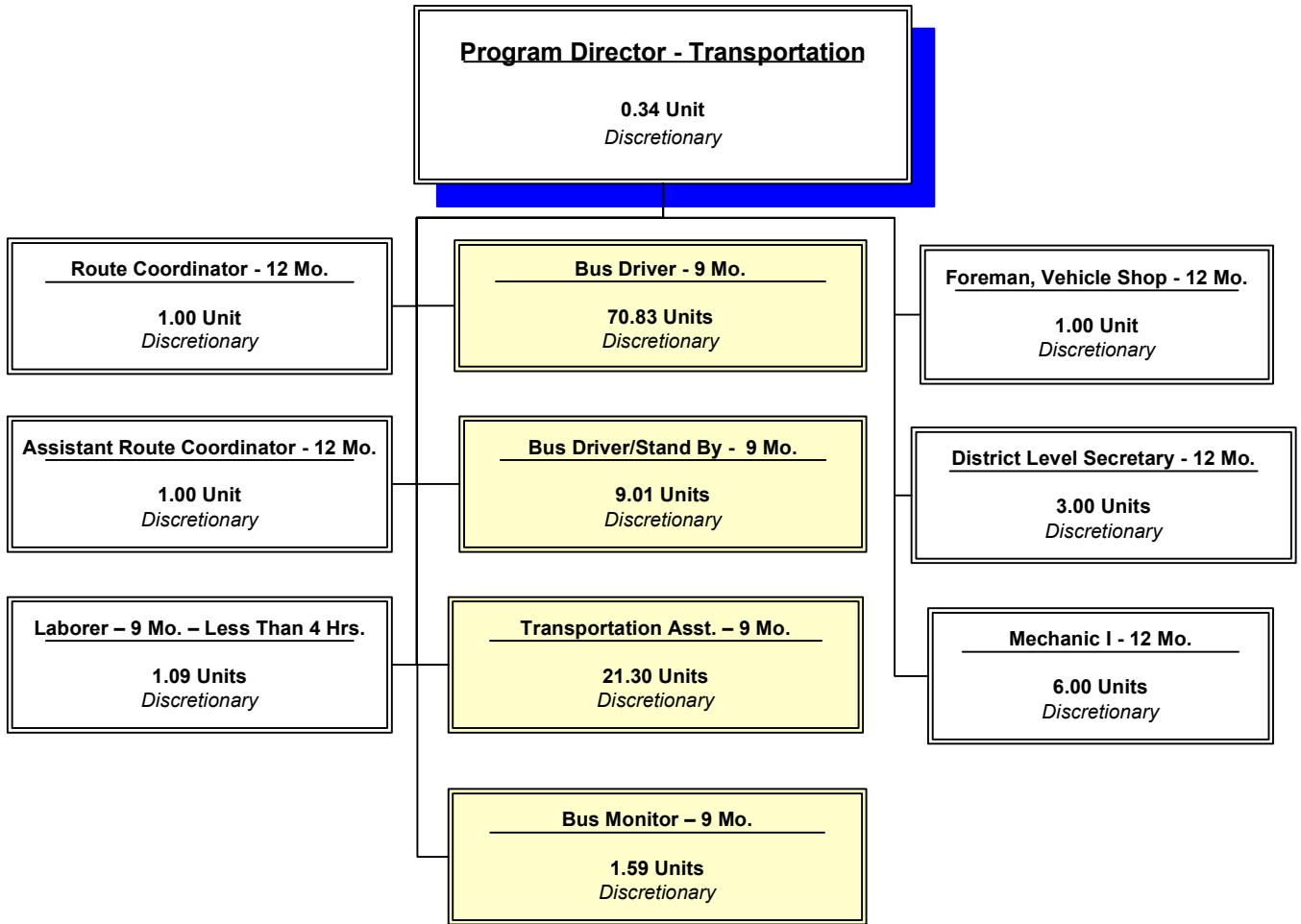


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Transportation - North Zone
Cost Center: 9113
Fiscal Year 2021-2022



Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2021-2022**

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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 220,645	\$ 229,195	\$ 8,550
	Educational Support	4,551,835	4,890,539	338,704
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	4,772,480	5,119,734	347,254
300	Purchased Service	55,420	70,420	15,000
400	Energy Services	522,600	522,600	-
500	Materials & Supplies	340,750	366,500	25,750
600	Capital Outlay	3,000	3,000	-
700	Other Expenses	22,980	22,980	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriator	\$ 5,717,230	\$ 6,105,234	\$ 388,004

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.34	2.34	-
Educational Support	113.82	113.82	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	116.16	116.16	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2021-2022

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 Attendance Bonus plan, Employee Recruitment Bonus Transportation Office/Shop Employee driving bonus	7801	TRANSPORTATION- NORTH	20,000	(5,000)	15,000
0117	WORKSHOPS Reimburse bus drivers for CDL and in-service training	7801	TRANSPORTATION- NORTH	12,000		12,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for other compensation and supplement	7801	TRANSPORTATION- NORTH	762	38	800
0220	FICA (SOCIAL SECURITY) FICA for other compensation, supplement, workshops, cellular telephone stipends, and substitute/temporary personnel	7801	TRANSPORTATION- NORTH	3,355	(69)	3,286
0310	PROFESSIONAL & TECHNICAL SERV 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)				\$ 51,017	\$ (7,081)	\$ 43,936
GRAND TOTAL				\$ 1,033,667	\$ (9,581)	\$ 1,024,086

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2021-2022

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 conditioner lines, these are repairs not provided by district personnel	7801	TRANSPORTATION- NORTH	\$ 5,000		\$ 5,000
0354	VEHICLE REPAIRS/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 Bus Planner App to send out late bus notifications to parents and schools (\$15,000)	7801	TRANSPORTATION- NORTH	30,420		30,420
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	7900	OPERATION OF PLANT	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)				\$ 44,720	\$ (2,500)	\$ 42,220
GRAND TOTAL				\$ 1,033,667	\$ (9,581)	\$ 1,024,086

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2021-2022

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
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	4,450		4,450
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, and advertising for prospective bus drivers	7900	OPERATION OF PLANT	5,000		5,000
0391	LAUNDRY / LINEN 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, and cleaning floors	7801	TRANSPORTATION- NORTH	5,000		5,000
0410	NATURAL GAS Shop, office, and bus drivers' lounge	7900	OPERATION OF PLANT	7,000		7,000
Sub-Total (Page 3 Only)				\$ 29,850	\$ -	\$ 29,850
GRAND TOTAL				\$ 1,033,667	\$ (9,581)	\$ 1,024,086

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2021-2022

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
0420	BOTTLED GAS Propane for forklift	7900	OPERATION OF PLANT	\$ 100		\$ 100
0430	ELECTRICITY Shop, office, and bus drivers' lounge	7900	OPERATION OF PLANT	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	7,500		7,500
0516	TRANSPORTATION TOOLS Mechanics' tools	7801	TRANSPORTATION- NORTH	500		500
0519	TECHNOLOGY SUPPLIES Toner/Ink for copier and printer	7801	TRANSPORTATION- NORTH	500		500
0540	OIL AND GREASE Maintain bus fleet	7801	TRANSPORTATION- NORTH	16,000		16,000
Sub-Total (Page 4 Only)				\$ 540,100	\$ -	\$ 540,100
GRAND TOTAL				\$ 1,033,667	\$ (9,581)	\$ 1,024,086

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2021-2022

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
0550	REPAIR PARTS Repair parts	7801	TRANSPORTATION- NORTH	\$ 300,000		\$ 300,000
0560	TIRES AND TUBES Maintain bus fleet (mounted and balance program)	7801	TRANSPORTATION- NORTH	42,000		42,000
0642	EQUIPMENT (UNDER \$1000) Special needs students safety seats (pre-k d), Seon cameras, and hard drives	7801	TRANSPORTATION- NORTH	2,500		2,500
0644	COMPUTER HARDWARE(UNDER \$1000) Replace computer hardware on buses	7801	TRANSPORTATION- NORTH	500		500
0730	DUES AND FEES Fingerprinting fees, in-county registration fees, and Federal Clearing House Drug & Alcohol Screenings on Employcees	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	\$ -	\$ 367,980
	GRAND TOTAL			\$ 1,033,667	\$ (9,581)	\$ 1,024,086

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2021-2022

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 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Route Coordinator - 12 Month	1.00		\$ 52,101
Bus Driver - 9 Month (84 Positions)	70.83		3,053,875
Bus Driver/Standby - 9 Month (17 Positions)	9.01		444,034
Bus Monitor - 9 Month	1.59		67,882
District Level Secretary - 12 Month	3.00		153,194
Foreman, Vehicle Shop - 12 Month	1.00		85,529
Laborer - 9 Month - Less than 4 hours	1.09		20,597
Mechanic I - 12 Month	6.00		331,648
Program Director - Transportation - 12 Month	0.34		49,396
Route Coordinator - 12 Month	1.00		94,236
Transportation Assistant - 9 Month (22 Positions)	21.30		728,656
(A) Total Positions Approved For FY 2020-2021	116.16		\$ 5,081,148

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
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 2021-2022				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Route Coordinator - 12 Month	1.00		\$ 52,101
Bus Driver - 9 Month (84 Positions)	70.83		3,053,875
Bus Driver/Standby - 9 Month (17 Positions)	9.01		444,034
Bus Monitor - 9 Month	1.59		67,882
District Level Secretary - 12 Month	3.00		153,194
Foreman, Vehicle Shop - 12 Month	1.00		85,529
Laborer - 9 Month - Less than 4 hours	1.09		20,597
Mechanic I - 12 Month	6.00		331,648
Program Director - Transportation - 12 Month	0.34		49,396
Route Coordinator - 12 Month	1.00		94,236
Transportation Assistant - 9 Month (22 Positions)	21.30		728,656
(C) Total Positions Submitted for Approval FY 2021-2022	116.16		\$ 5,081,148

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