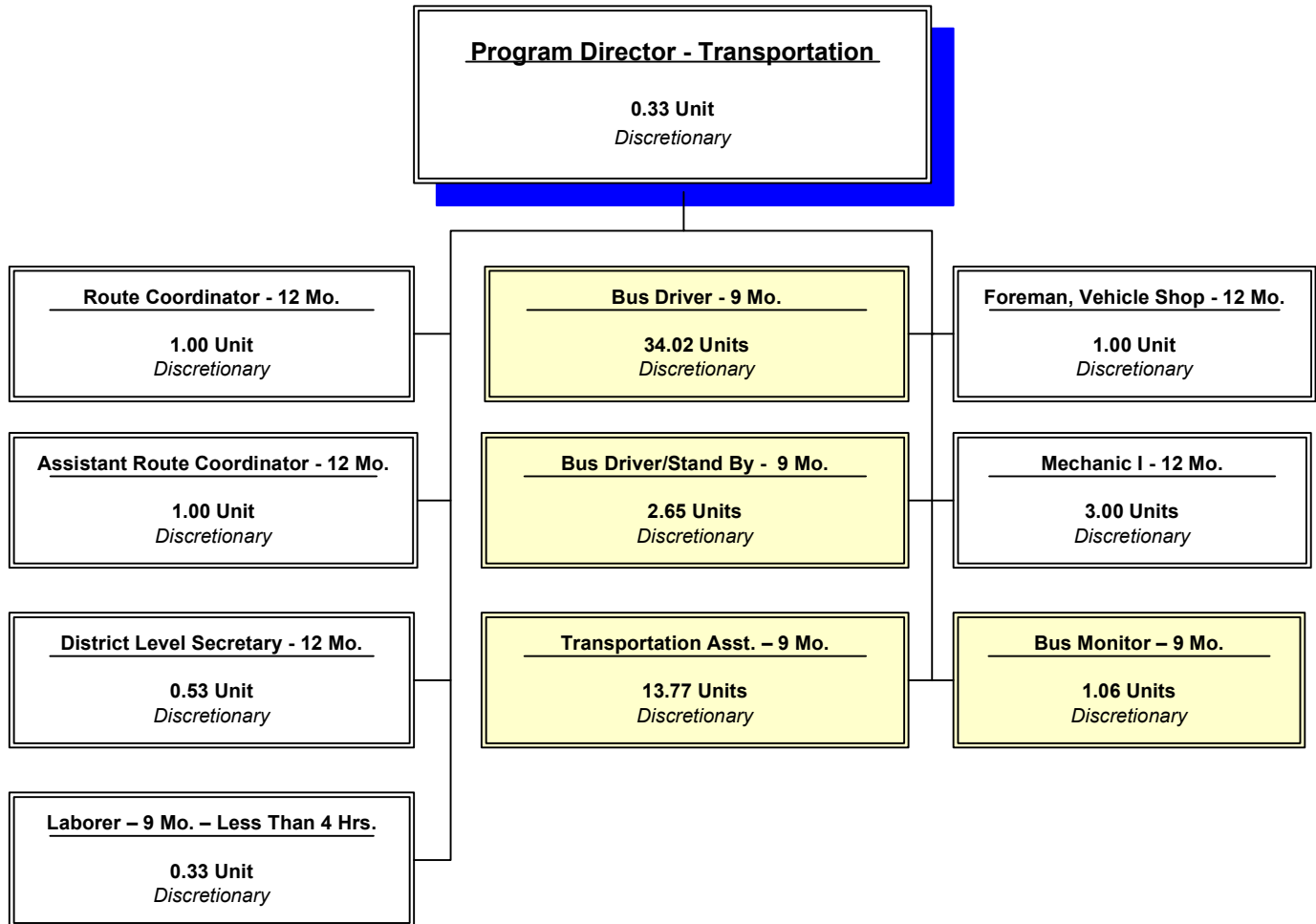


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Transportation - Central Zone
Cost Center: 9213
Fiscal Year 2022-2023



Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2022-2023**

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 217,878	\$ 224,554	\$ 6,676
	Educational Support	2,424,027	2,334,002	(90,025)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>2,641,905</u>	<u>2,558,556</u>	<u>(83,349)</u>
300	Purchased Service	17,375	18,925	1,550
400	Energy Services	277,800	277,800	-
500	Materials & Supplies	223,750	223,750	-
600	Capital Outlay	2,800	2,800	-
700	Other Expenses	14,606	14,606	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 3,178,236</u>	<u>\$ 3,096,437</u>	<u>\$ (81,799)</u>

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.33	2.33	-
Educational Support	56.36	56.36	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>58.69</u>	<u>58.69</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 2022-2023

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 Attendance Bonus Plan, Employee Recruitment Bonus, and Transportation Office/Shop Employee driving bonus	7802	TRANSPORTATION - CENTRAL	12,500		12,500
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 bonuses	7802	TRANSPORTATION - CENTRAL	805	148	953
0220	FICA (SOCIAL SECURITY) FICA for other compensation, bonuses, workshops, cellular telephone stipends, and substitute/temporary personnel	7802	TRANSPORTATION - CENTRAL	2,198	39	2,237
0310	PROFESSIONAL & TECHNICAL SERVICE Reimburse bus drivers for physical fees	7802	TRANSPORTATION - CENTRAL	3,000		3,000
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)				\$ 31,203	\$ 187	\$ 31,390
GRAND TOTAL				\$ 565,384	\$ 187	\$ 565,571

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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 conditioner lines, these are repairs not provided by district personnel	7802	TRANSPORTATION - CENTRAL	\$ 2,000		\$ 2,000
0354	VEHICLE REPAIRS/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	55		55
0375	CELLULAR TELEPHONE Cellular telephone stipends - Route Coordinator - \$450 and ESE driver telephone stipend	7802	TRANSPORTATION - CENTRAL	2,070		2,070
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 Shop towels	7802	TRANSPORTATION - CENTRAL	1,500		1,500
Sub-Total (Page 2 Only)				\$ 13,375	\$ -	\$ 13,375
GRAND TOTAL				\$ 565,384	\$ 187	\$ 565,571

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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
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 and 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				\$ 565,384	\$ 187	\$ 565,571

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2022-2023

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
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 \$1000) Special needs students seats (pre-k d) and Seon cameras and hard drives	7802	TRANSPORTATION - CENTRAL	2,500		2,500
0644	COMPUTER HARDWARE(UNDER \$1000) Replace computer hardware buses	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			\$ 565,384	\$ 187	\$ 565,571

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month (39 Positions)	34.02		\$ 1,414,907
Bus Driver/Standby - 9 Month (5 Positions)	2.65		102,042
Bus Monitor - 9 Month	1.06		47,216
District Level Secretary - 12 Month	1.53		96,084
Foreman, Vehicle Shop - 12 Month	1.00		84,724
Laborer Hourly - 9 Month - Less than 4 hours	0.33		7,563
Mechanic I - 12 Month	3.00		163,728
Program Director - Transportation - 12 Month	0.33		48,985
Route Coordinator - 12 Month	1.00		90,811
Transportation Assistant - 9 Month (18 Positions)	13.77		476,260
(A) Total Positions Approved For FY 2021-2022	58.69		\$ 2,532,320

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
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 2022-2023				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Assistant Route Coordinator - 12 Month	A	1.00 (a)		\$ 49,328
District Level Secretary - 12 Month	D	(1.00) (a)		(50,782)
(B) Total Requested Additions, Deletions, Changes		-		\$ (1,454)

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Route Coordinator - 12 Month	1.00		\$ 49,328
Bus Driver - 9 Month (39 Positions)	34.02		1,414,907
Bus Driver/Standby - 9 Month (5 Positions)	2.65		102,042
Bus Monitor - 9 Month	1.06		47,216
District Level Secretary - 12 Month	0.53		45,302
Foreman, Vehicle Shop - 12 Month	1.00		84,724
Laborer Hourly - 9 Month - Less than 4 hours	0.33		7,563
Mechanic I - 12 Month	3.00		163,728
Program Director - Transportation - 12 Month	0.33		48,985
Route Coordinator - 12 Month	1.00		90,811
Transportation Assistant - 9 Month (18 Positions)	13.77		476,260
(C) Total Positions Submitted for Approval FY 2022-2023	58.69		\$ 2,530,866

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

(a) Add 1.00 Assistant Route Coordinator - 12 Month and delete 1.00 District Level Secretary - 12 Month effective July 26, 2022.