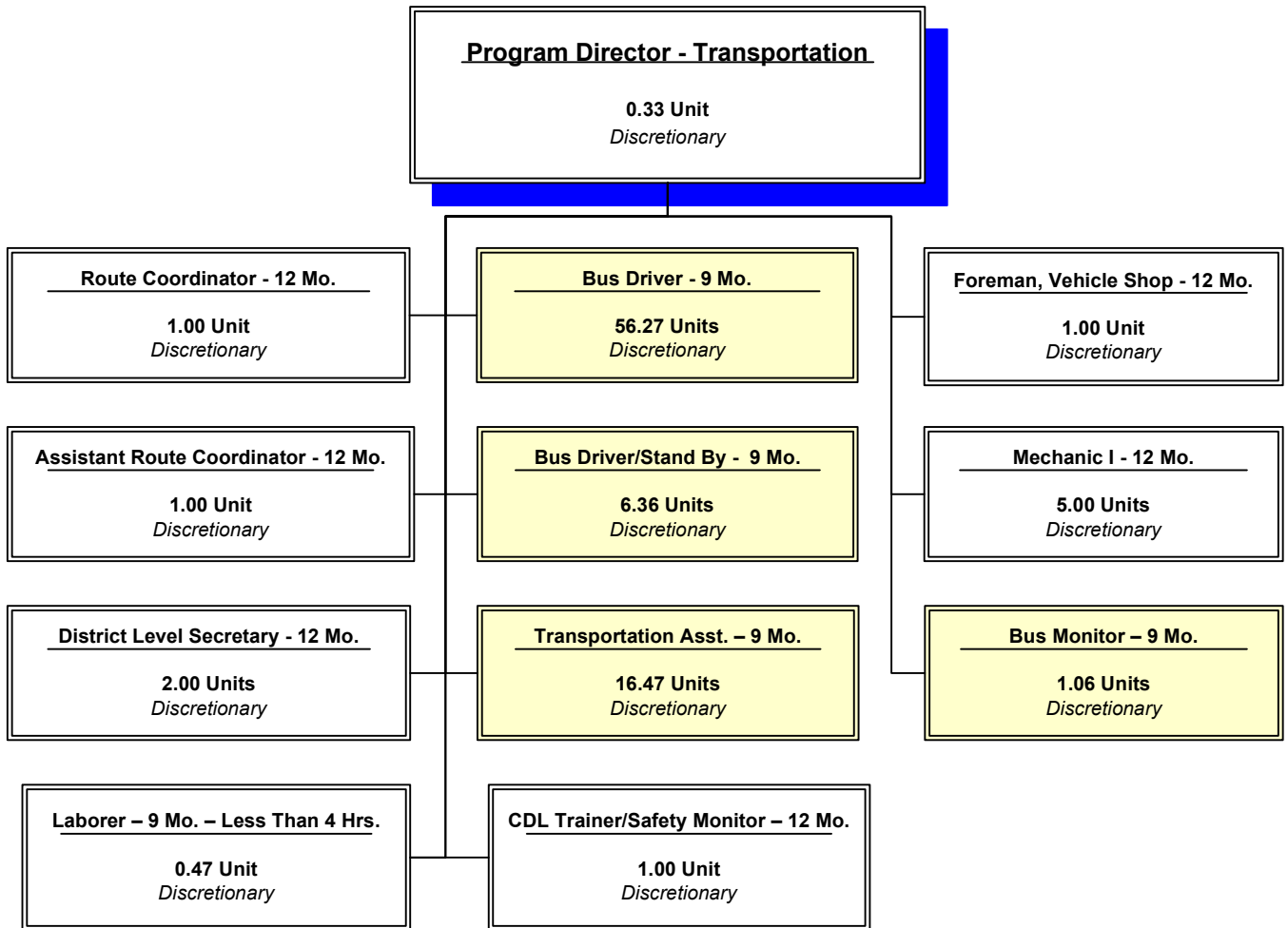


**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Transportation – South Zone*  
**Cost Center: 9313**  
**Fiscal Year 2022-2023**



**Staffing Chart**



Positions Working at School Level

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

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

<b>APPROPRIATIONS</b>				
<b>Object Group Number</b>	<b>Object Group Name</b>	<b>Original 2021-2022 Appropriation</b>	<b>2022-2023 Appropriation</b>	<b>\$ Increase (Decrease)</b>
<b>100 / 200</b>	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 235,428	212,966	\$ (22,462)
	Educational Support	3,762,324	3,860,794	98,470
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>3,997,752</u>	<u>4,073,760</u>	<u>76,008</u>
<b>300</b>	<b>Purchased Service</b>	46,155	46,155	-
<b>400</b>	<b>Energy Services</b>	318,600	423,600	105,000
<b>500</b>	<b>Materials &amp; Supplies</b>	252,750	302,750	50,000
<b>600</b>	<b>Capital Outlay</b>	2,900	2,900	-
<b>700</b>	<b>Other Expenses</b>	23,225	23,225	-
<b>900</b>	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 4,641,382</u>	<u>\$ 4,872,390</u>	<u>\$ 231,008</u>

<b>STAFFING</b>			
	<b>2021-2022 Recommendation</b>	<b>2022-2023 Recommendation</b>	<b># Increase (Decrease)</b>
Administrative/Managerial	2.33	2.33	-
Educational Support	89.70	89.63	(0.07)
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	<u>92.03</u>	<u>91.96</u>	<u>(0.07)</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 - 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 Attendance Bonus plan, Employee Recruitment Bonus, and Transportation Office/Shop Employee driving bonus	7803	TRANSPORTATION - SOUTH	16,100		16,100
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	275	953
0220	FICA (SOCIAL SECURITY) FICA for other compensation, bonuses, workshops, and substitute/temporary positions	7803	TRANSPORTATION - SOUTH	2,792	225	3,017
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)				\$ 43,995	\$ 500	\$ 44,495
GRAND TOTAL				\$ 835,200	\$ 500	\$ 835,700

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

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 conditioner lines, these are repairs not provided by district personnel	7803	TRANSPORTATION - SOUTH	\$ 4,000		\$ 4,000
0354	VEHICLE REPAIRS/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 EXTINQ 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	100		100
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)				\$ 12,050	\$ -	\$ 12,050
GRAND TOTAL				\$ 835,200	\$ 500	\$ 835,700

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

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
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 Shop Cloths	7803	TRANSPORTATION - SOUTH	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, etc.	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)				\$ 31,780	\$ -	\$ 31,780
GRAND TOTAL				\$ 835,200	\$ 500	\$ 835,700

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

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
0430	ELECTRICITY Shop, office, and bus driver's lounge	7900	OPERATION OF PLANT	\$ 15,000		\$ 15,000
0450	GASOLINE Fuel for service vehicles	7803	TRANSPORTATION - SOUTH	3,500		3,500
0460	DIESEL FUEL Fuel for buses	7803	TRANSPORTATION - SOUTH	400,000		400,000
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 printer and 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		250,000
Sub-Total (Page 4 Only)				\$ 688,250	\$ -	\$ 688,250
GRAND TOTAL				\$ 835,200	\$ 500	\$ 835,700

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

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
0560	TIRES AND TUBES Maintain bus fleet (mounted and balanced program)	7803	TRANSPORTATION - SOUTH	\$ 33,000		\$ 33,000
0642	EQUIPMENT (UNDER \$1000) Special needs students seats (pre-k d) and Seon cameras and hard drives	7803	TRANSPORTATION - SOUTH	2,500		2,500
0644	COMPUTER HARDWARE(UNDER \$1000) Replace computer hardware	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				\$ 835,200	\$ 500	\$ 835,700

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

MIS 3390

Department Name:	<u>Transportation - South</u>
Cost Center No.:	<u>9313</u>
Project Name:	<u>Regular Operations - Departments</u>
Fund Number :	<u>1010</u>
Project Number:	<u>N/A</u>
Type Funding:	<u>Non-Restricted/Non-Categorical</u>

**Section A**

Positions Approved for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month (65 Positions)	56.27		\$ 2,330,424
Bus Driver/Standby - 9 Month (12 Positions)	6.36		306,132
Bus Monitor - 9 Month	1.06		39,071
CDL Trainer/Safety Monitor - 12 Month	1.00		56,761
District Level Secretary - 12 Month	3.00		173,048
Foreman, Vehicle Shop - 12 Month	1.00		96,947
Laborer - 9 Month - Less than 4 hours	0.54		14,450
Mechanic I - 12 Month	5.00		279,837
Program Director - Transportation - 12 Month	0.33		48,985
Route Coordinator - 12 Month	1.00		67,034
Transportation Assistant - 9 Month (20 Positions)	16.47		627,534
<b>(A) Total Positions Approved For FY 2021-2022</b>	<b>92.03</b>		<b>\$ 4,040,223</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Laborer - 9 Month - Less than 4 hours	D	(0.07) (a)		\$ (1,459)
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>(0.07)</b>		<b>\$ (1,459)</b>

**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 (b)		\$ 49,328
District Level Secretary - 12 Month	D	(1.00) (b)		(51,402)
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>		<b>\$ (2,074)</b>

**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 (65 Positions)	56.27		\$ 2,330,424
Bus Driver/Standby - 9 Month (12 Positions)	6.36		306,132
Bus Monitor - 9 Month	1.06		39,071
CDL Trainer/Safety Monitor - 12 Month	1.00		56,761
District Level Secretary - 12 Month	2.00		121,646
Foreman, Vehicle Shop - 12 Month	1.00		96,947
Laborer - 9 Month - Less than 4 hours	0.47		12,991
Mechanic I - 12 Month	5.00		279,837
Program Director - Transportation - 12 Month	0.33		48,985
Route Coordinator - 12 Month	1.00		67,034
Transportation Assistant - 9 Month (20 Positions)	16.47		627,534
<b>(C) Total Positions Submitted for Approval FY 2022-2023</b>	<b>91.96</b>		<b>\$ 4,036,690</b>

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

- (a) Deleted 0.07 Laborer - 9 Month - Less than 4 hours effective October 12, 2021.
- (b) Add 1.00 Assistant Route Coordinator - 12 Month and delete 1.00 District Level Secretary - 12 Month effective July 26, 2022.