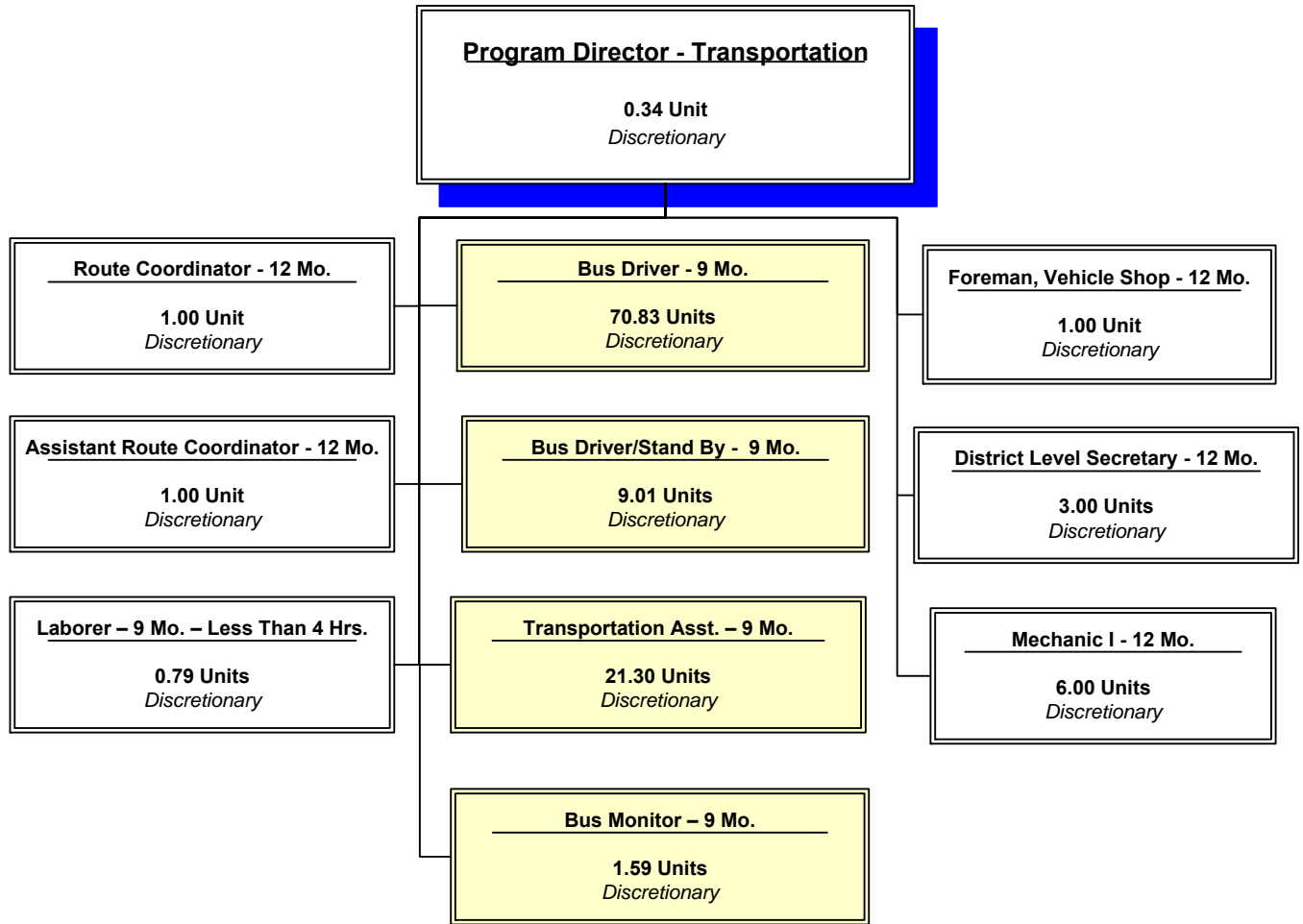


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Transportation - North Zone
Cost Center: 9113
Fiscal Year 2023-2024



Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2023-2024**

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 232,393	\$ 242,708	\$ 10,315
	Educational Support	4,800,307	5,459,171	658,864
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>5,032,700</u>	<u>5,701,879</u>	<u>669,179</u>
300	Purchased Service	126,370	126,370	-
400	Energy Services	622,500	722,500	100,000
500	Materials & Supplies	372,500	384,500	12,000
600	Capital Outlay	3,000	7,000	4,000
700	Other Expenses	24,980	24,980	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 6,182,050</u>	<u>\$ 6,967,229</u>	<u>\$ 785,179</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.34	2.34	-
Educational Support	113.82	113.52	(0.30)
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>116.16</u>	<u>115.86</u>	<u>(0.30)</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 2023-2024

MIS 3176

COST CENTER NAME: Transportation - North Zone

CENTER NUMBER: 9113

PROJECT NAME: DISCRETIONARY

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		20,000
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	7801	TRANSPORTATION - NORTH	762	182	944
0220	FICA (SOCIAL SECURITY) FICA for other compensation, supplement, workshops, cellular telephone stipends, and temporary personnel	7801	TRANSPORTATION - NORTH	3,355	313	3,668
0310	PROFESSIONAL & TECHNICAL SERVICE Reimburse bus drivers for physical fees	7801	TRANSPORTATION - NORTH	6,000		6,000
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)				\$ 49,967	\$ 495	\$ 50,462
GRAND TOTAL				\$ 1,048,547	\$ 260,915	\$ 1,309,462

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Transportation - North Zone

CENTER NUMBER: 9113

PROJECT NAME: DISCRETIONARY

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 EXTINQ 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	7801	TRANSPORTATION - NORTH	32,870	50,000	82,870
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		5,000
0372	TELEPHONE MAINTENANCE/REPAIR Shop, office, and bus drivers' lounge	7900	OPERATION OF PLANT	100		100
Sub-Total (Page 2 Only)				\$ 47,170	\$ 50,000	\$ 97,170
GRAND TOTAL				\$ 1,048,547	\$ 260,915	\$ 1,309,462

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Transportation - North Zone

CENTER NUMBER: 9113

PROJECT NAME: DISCRETIONARY

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 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				\$ 1,048,547	\$ 260,915	\$ 1,309,462

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Transportation - North Zone

CENTER NUMBER: 9113

PROJECT NAME: DISCRETIONARY

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	\$ -		\$ -
0430	ELECTRICITY Shop, office, and bus drivers' lounge	7900	OPERATION OF PLANT	13,000		13,000
0450	GASOLINE Fuel for service vehicles	7801	TRANSPORTATION - NORTH	2,500		2,500
0460	DIESEL FUEL Fuel for school buses	7801	TRANSPORTATION - NORTH	489,580	210,420	700,000
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-DEF (diesel exhaust fuel)	7801	TRANSPORTATION - NORTH	30,000		30,000
Sub-Total (Page 4 Only)				\$ 543,580	\$ 210,420	\$ 754,000
GRAND TOTAL				\$ 1,048,547	\$ 260,915	\$ 1,309,462

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Transportation - North Zone

CENTER NUMBER: 9113

PROJECT NAME: DISCRETIONARY

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	46,000		46,000
0642	EQUIPMENT (UNDER \$5000) Special needs students safety seats (pre-k d), Seon cameras, and hard drives	7801	TRANSPORTATION - NORTH	6,500		6,500
0644	COMPUTER HARDWARE(UNDER \$5000) 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 Employees	7801	TRANSPORTATION - NORTH	1,375		1,375
0732	MOTOR VEHICLE TAGS AND FEES Tags and titles for new buses	7801	TRANSPORTATION - NORTH	2,500		2,500
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)				\$ 377,980	\$ -	\$ 377,980
GRAND TOTAL				\$ 1,048,547	\$ 260,915	\$ 1,309,462

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Route Coordinator - 12 Month	1.00		\$ 57,455
Bus Driver - 9 Month (84 Positions)	70.83		3,354,550
Bus Driver/Standby - 9 Month (17 Positions)	9.01		506,933
Bus Monitor - 9 Month	1.59		68,130
District Level Secretary - 12 Month	3.00		156,467
Foreman, Vehicle Shop - 12 Month	1.00		90,222
Laborer - 9 Month - Less than 4 hours	1.09		30,704
Mechanic I - 12 Month	6.00		357,386
Program Director - Transportation - 12 Month	0.34		51,143
Route Coordinator - 12 Month	1.00		101,309
Transportation Assistant - 9 Month (22 Positions)	21.30		891,601
(A) Total Positions Approved For FY 2022-2023	116.16		\$ 5,665,900

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Laborer - 9 Month - Less than 4 hours	D	(0.30) (a)		\$ (8,133)
(B-1) Total Approved Additions, Deletions, Changes		(0.30)		\$ (8,133)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Route Coordinator - 12 Month	1.00		\$ 57,455
Bus Driver - 9 Month (84 Positions)	70.83		3,354,550
Bus Driver/Standby - 9 Month (17 Positions)	9.01		506,933
Bus Monitor - 9 Month	1.59		68,130
District Level Secretary - 12 Month	3.00		156,467
Foreman, Vehicle Shop - 12 Month	1.00		90,222
Laborer - 9 Month - Less than 4 hours	0.79		22,571
Mechanic I - 12 Month	6.00		357,386
Program Director - Transportation - 12 Month	0.34		51,143
Route Coordinator - 12 Month	1.00		101,309
Transportation Assistant - 9 Month (22 Positions)	21.30		891,601
(C) Total Positions Submitted for Approval FY 2023-2024	115.86		\$ 5,657,767

*Note:
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement
 (a) Deleted 0.30 Laborer - 9 Month - Less than 4 hours effective October 31, 2022.