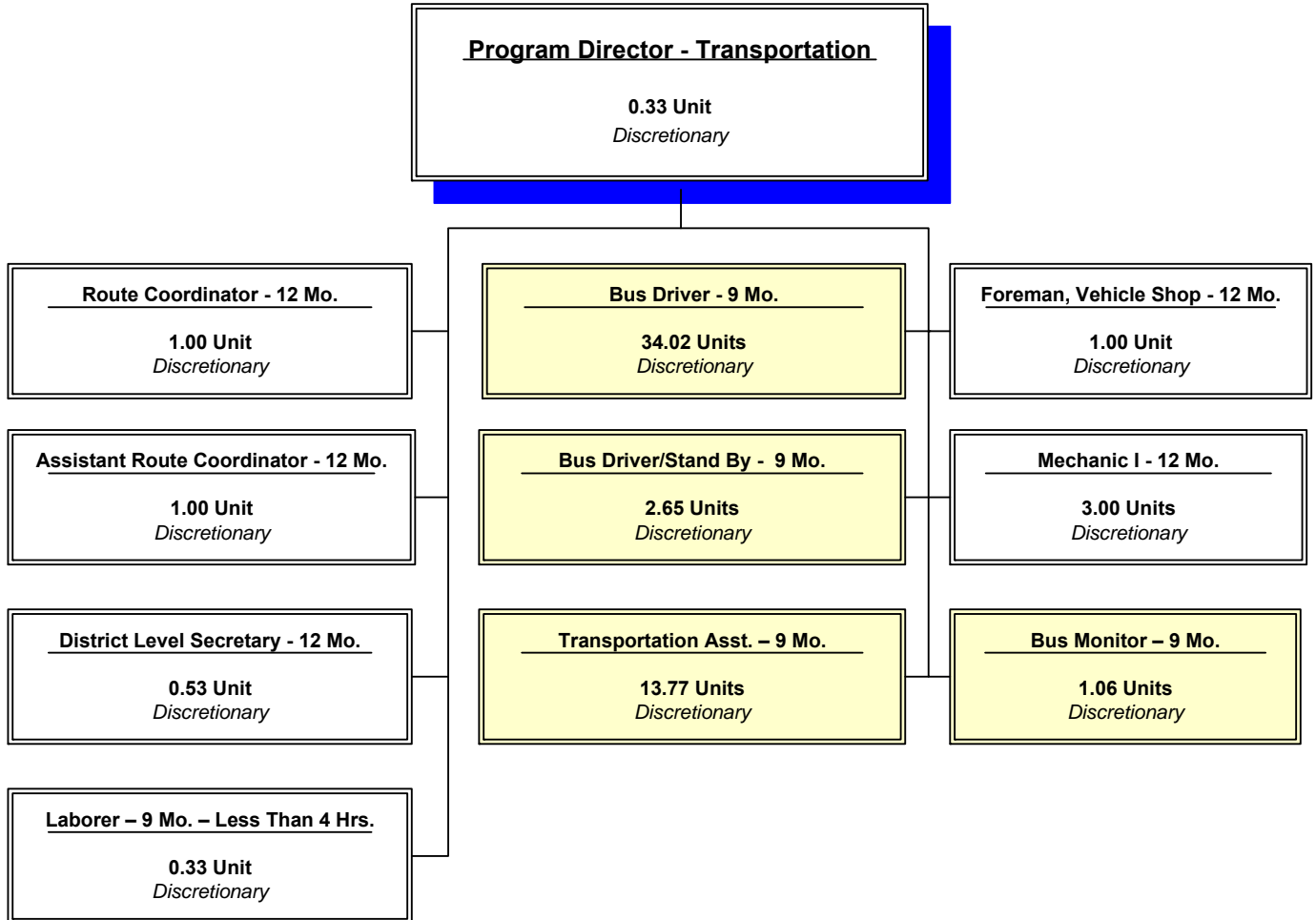


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Transportation - Central Zone
Cost Center: 9213
Fiscal Year 2023-2024



Staffing Chart



Positions Working at School Level

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

DEPARTMENT: **Transportation - 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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 224,554	\$ 230,999	\$ 6,445
	Educational Support	2,334,002	2,670,328	336,326
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>2,558,556</u>	<u>2,901,327</u>	<u>342,771</u>
300	Purchased Service	18,925	18,925	-
400	Energy Services	277,800	302,800	25,000
500	Materials & Supplies	223,750	231,750	8,000
600	Capital Outlay	2,800	6,800	4,000
700	Other Expenses	14,606	14,606	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 3,096,437</u>	<u>\$ 3,476,208</u>	<u>\$ 379,771</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 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 2023-2024

MIS 3176

COST CENTER NAME: Transportation - Central Zone

CENTER NUMBER: 9213

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	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	17,500		17,500
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	7802	TRANSPORTATION - CENTRAL	805	201	1,006
0220	FICA (SOCIAL SECURITY) FICA for other compensation, bonuses, workshops, cellular telephone stipends, and temporary personnel	7802	TRANSPORTATION - CENTRAL	2,198	422	2,620
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)				\$ 36,203	\$ 623	\$ 36,826
GRAND TOTAL				\$ 582,384	\$ 25,623	\$ 608,007

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

MIS 3176

COST CENTER NAME: Transportation - Central Zone

CENTER NUMBER: 9213

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 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 EXTINQ 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 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				\$ 582,384	\$ 25,623	\$ 608,007

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

MIS 3176

COST CENTER NAME: Transportation - Central Zone

CENTER NUMBER: 9213

PROJECT NAME: DISCRETIONARY

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	25,000	300,000
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-DEF(diesel exhaust fuel)	7802	TRANSPORTATION - CENTRAL	16,000		16,000
Sub-Total (Page 3 Only)				\$ 303,400	\$ 25,000	\$ 328,400
GRAND TOTAL				\$ 582,384	\$ 25,623	\$ 608,007

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

MIS 3176

COST CENTER NAME: Transportation - Central Zone

CENTER NUMBER: 9213

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	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 \$5000) Special needs students seats (pre-k d) and Seon cameras and hard drives	7802	TRANSPORTATION - CENTRAL	6,500		6,500
0644	COMPUTER HARDWARE(UNDER \$5000) 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)				\$ 229,406	\$ -	\$ 229,406
GRAND TOTAL				\$ 582,384	\$ 25,623	\$ 608,007

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

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Route Coordinator - 12 Month	1.00		\$ 63,723
Bus Driver - 9 Month (39 Positions)	34.02		1,513,022
Bus Driver/Standby - 9 Month (5 Positions)	2.65		156,915
Bus Monitor - 9 Month	1.06		56,684
District Level Secretary - 12 Month	0.53		46,457
Foreman, Vehicle Shop - 12 Month	1.00		87,473
Laborer Hourly - 9 Month - Less than 4 hours	0.33		11,554
Mechanic I - 12 Month	3.00		204,287
Program Director - Transportation - 12 Month	0.33		49,639
Route Coordinator - 12 Month	1.00		93,853
Transportation Assistant - 9 Month (18 Positions)	13.77		584,594
(A) Total Positions Approved For FY 2022-2023	58.69		\$ 2,868,201

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
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 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		\$ 63,723
Bus Driver - 9 Month (39 Positions)	34.02		1,513,022
Bus Driver/Standby - 9 Month (5 Positions)	2.65		156,915
Bus Monitor - 9 Month	1.06		56,684
District Level Secretary - 12 Month	0.53		46,457
Foreman, Vehicle Shop - 12 Month	1.00		87,473
Laborer Hourly - 9 Month - Less than 4 hours	0.33		11,554
Mechanic I - 12 Month	3.00		204,287
Program Director - Transportation - 12 Month	0.33		49,639
Route Coordinator - 12 Month	1.00		93,853
Transportation Assistant - 9 Month (18 Positions)	13.77		584,594
(C) Total Positions Submitted for Approval FY 2023-2024	58.69		\$ 2,868,201

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