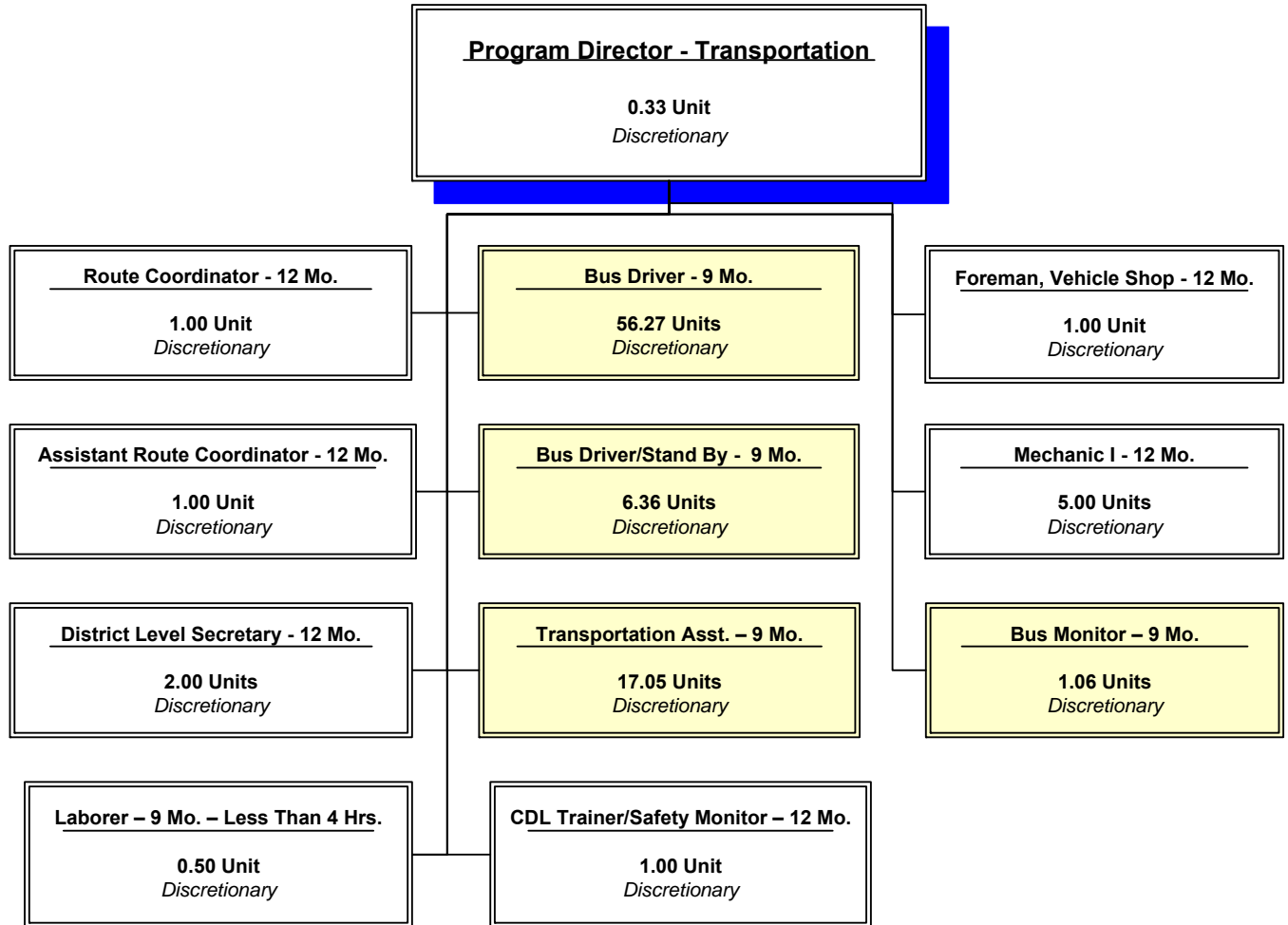


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Transportation - South Zone
Cost Center: 9313
Fiscal Year 2023-2024



Staffing Chart



Positions Working at School Level

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

DEPARTMENT: **Transportation - 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:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 212,966	\$ 216,995	\$ 4,029
	Educational Support	3,860,794	4,340,538	479,744
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>4,073,760</u>	<u>4,557,533</u>	<u>483,773</u>
300	Purchased Service	46,155	46,155	-
400	Energy Services	423,600	498,500	74,900
500	Materials & Supplies	302,750	306,250	3,500
600	Capital Outlay	2,900	6,900	4,000
700	Other Expenses	23,225	23,225	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 4,872,390</u>	<u>\$ 5,438,563</u>	<u>\$ 566,173</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.33	2.33	-
Educational Support	89.63	90.24	0.61
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>91.96</u>	<u>92.57</u>	<u>0.61</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 - South Zone

CENTER NUMBER: 9313

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	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	21,100		21,100
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	328	1,006
0220	FICA (SOCIAL SECURITY) FICA for other compensation, bonuses, workshops, cellular telephone stipends, and temporary personnel	7803	TRANSPORTATION - SOUTH	2,792	607	3,399
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)				\$ 48,995	\$ 935	\$ 49,930
GRAND TOTAL				\$ 847,600	\$ 75,935	\$ 923,535

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

MIS 3176

COST CENTER NAME: Transportation - South Zone

CENTER NUMBER: 9313

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	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				\$ 847,600	\$ 75,935	\$ 923,535

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

MIS 3176

COST CENTER NAME: Transportation - South Zone

CENTER NUMBER: 9313

PROJECT NAME: DISCRETIONARY

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	-		-
Sub-Total (Page 3 Only)				\$ 31,680	\$ -	\$ 31,680
GRAND TOTAL				\$ 847,600	\$ 75,935	\$ 923,535

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

MIS 3176

COST CENTER NAME: Transportation - South Zone

CENTER NUMBER: 9313

PROJECT NAME: DISCRETIONARY

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	75,000	475,000
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-DEF (diesel exhaust fuel)	7803	TRANSPORTATION - SOUTH	13,500		13,500
0550	REPAIR PARTS Repair Parts	7803	TRANSPORTATION - SOUTH	250,000		250,000
Sub-Total (Page 4 Only)				\$ 691,750	\$ 75,000	\$ 766,750
GRAND TOTAL				\$ 847,600	\$ 75,935	\$ 923,535

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

MIS 3176

COST CENTER NAME: Transportation - South Zone

CENTER NUMBER: 9313

PROJECT NAME: DISCRETIONARY

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 \$5000) Special needs students seats (pre-k d) and Seon cameras and hard drives	7803	TRANSPORTATION - SOUTH	6,500		6,500
0644	COMPUTER HARDWARE(UNDER \$5000) 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)				\$ 63,125	\$ -	\$ 63,125
GRAND TOTAL				\$ 847,600	\$ 75,935	\$ 923,535

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

MIS 3390

Department Name:	Transportation - South
Cost Center No.:	9313
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		\$ 59,944
Bus Driver - 9 Month (65 Positions)	56.27		2,625,325
Bus Driver/Standby - 9 Month (12 Positions)	6.36		373,798
Bus Monitor - 9 Month	1.06		43,998
CDL Trainer/Safety Monitor - 12 Month	1.00		58,699
District Level Secretary - 12 Month	2.00		124,508
Foreman, Vehicle Shop - 12 Month	1.00		98,172
Laborer - 9 Month - Less than 4 hours	0.47		15,799
Mechanic I - 12 Month	5.00		301,070
Program Director - Transportation - 12 Month	0.33		49,639
Route Coordinator - 12 Month	1.00		69,184
Transportation Assistant - 9 Month (20 Positions)	16.47		685,240
(A) Total Positions Approved For FY 2022-2023	91.96		\$ 4,505,376

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
Job Title	Type*	# of Positions		Total Cost
Laborer - 9 Month - Less than 4 hours	A	0.03	(a)	\$ 654
Transportation Assistant - 9 Month (20 Positions)	A	0.58	(a)	8,998
(B-1) Total Approved Additions, Deletions, Changes		0.61		\$ 9,652

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2023-2024				
Job Title	Type*	# of Positions		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		\$ 59,944
Bus Driver - 9 Month (65 Positions)	56.27		2,625,325
Bus Driver/Standby - 9 Month (12 Positions)	6.36		373,798
Bus Monitor - 9 Month	1.06		43,998
CDL Trainer/Safety Monitor - 12 Month	1.00		58,699
District Level Secretary - 12 Month	2.00		124,508
Foreman, Vehicle Shop - 12 Month	1.00		98,172
Laborer - 9 Month - Less than 4 hours	0.50		16,453
Mechanic I - 12 Month	5.00		301,070
Program Director - Transportation - 12 Month	0.33		49,639
Route Coordinator - 12 Month	1.00		69,184
Transportation Assistant - 9 Month (20 Positions)	17.05		694,238
(C) Total Positions Submitted for Approval FY 2023-2024	92.57		\$ 4,515,028

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

(a) Effective changes per department requests for fiscal year 2022-2023.