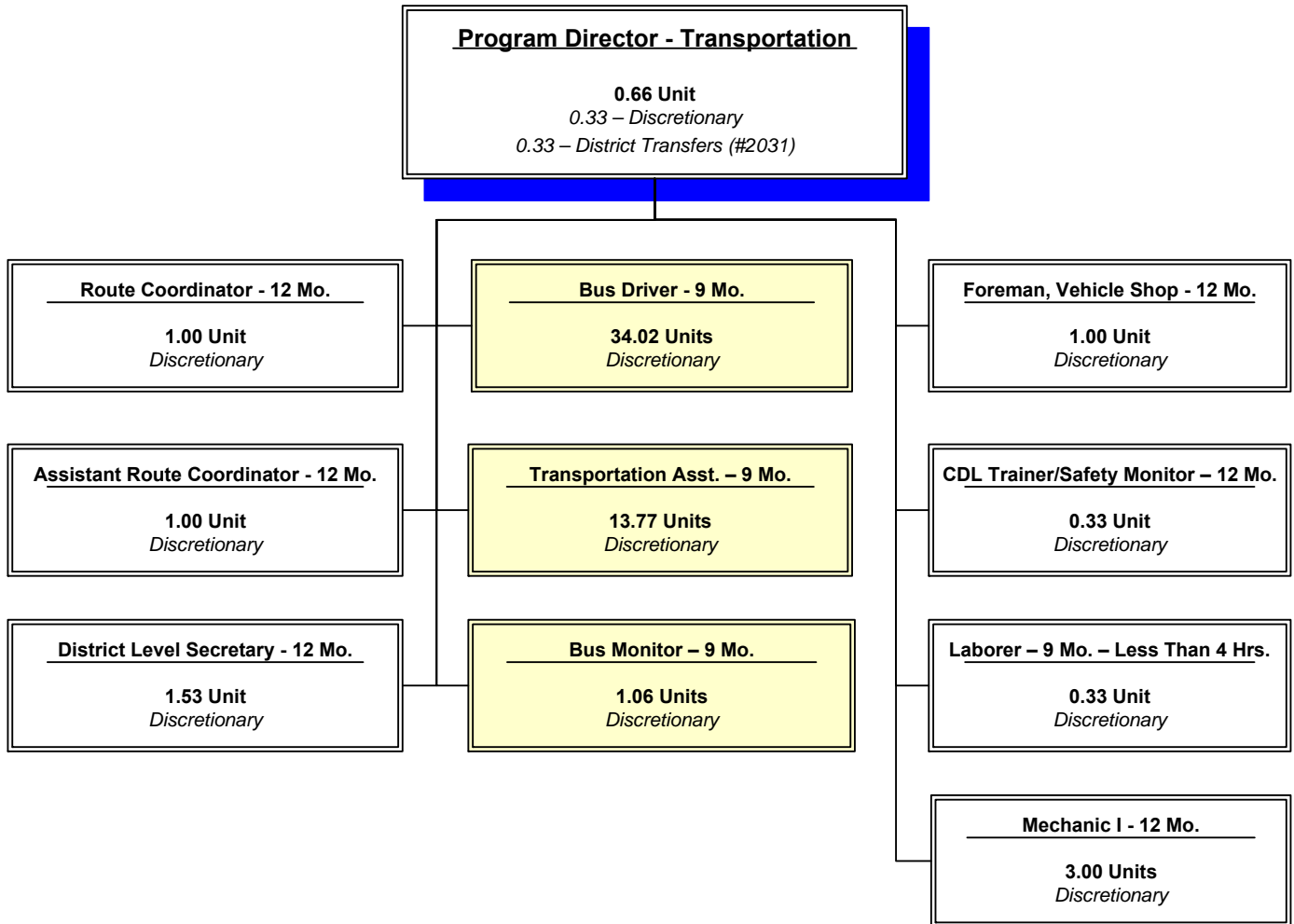


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Transportation - Central Zone
Cost Center: 9213
Fiscal Year 2024-2025



Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2024-2025**

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 2023-2024 Appropriation	2024-2025 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 230,999	\$ 233,642	\$ 2,643
	Educational Support	2,670,328	2,626,264	(44,064)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>2,901,327</u>	<u>2,859,906</u>	<u>(41,421)</u>
300	Purchased Service	18,925	19,925	1,000
400	Energy Services	302,800	302,800	-
500	Materials & Supplies	231,750	231,750	-
600	Capital Outlay	6,800	6,800	-
700	Other Expenses	14,606	14,606	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 3,476,208</u>	<u>\$ 3,435,787</u>	<u>\$ (40,421)</u>

STAFFING			
	2023-2024 Recommendation	2024-2025 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.33	2.33	-
Educational Support	56.36	55.04	(1.32)
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>58.69</u>	<u>57.37</u>	<u>(1.32)</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 2024-2025

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	1,006	84	1,090
0220	FICA (SOCIAL SECURITY) FICA for other compensation, bonuses, workshops, cellular telephone stipends, and temporary personnel	7802	TRANSPORTATION - CENTRAL	2,620		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)				\$ 36,826	\$ 84	\$ 36,910
GRAND TOTAL				<u>\$ 609,007</u>	<u>\$ 84</u>	<u>\$ 609,091</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2024-2025

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				\$ 609,007	\$ 84	\$ 609,091

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2024-2025

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	\$ 2,850		\$ 2,850
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	300,000		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)				\$ 329,400	\$ -	\$ 329,400
GRAND TOTAL				\$ 609,007	\$ 84	\$ 609,091

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2024-2025

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				\$ 609,007	\$ 84	\$ 609,091

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2024-2025

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 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Route Coordinator - 12 Month	1.00		\$ 63,725.00
Bus Driver - 9 Month (39 Positions)	34.02		1,528,420.00
Bus Driver/Standby - 9 Month (5 Positions)	2.65		152,080.00
Bus Monitor - 9 Month	1.06		55,589.00
District Level Secretary - 12 Month	0.53		47,497.00
Foreman, Vehicle Shop - 12 Month	1.00		88,163.00
Laborer Hourly - 9 Month - Less than 4 hours	0.33		11,986.00
Mechanic I - 12 Month	3.00		206,300.00
Program Director - Transportation - 12 Month	0.33		50,458.00
Route Coordinator - 12 Month	1.00		94,987.00
Transportation Assistant - 9 Month (18 Positions)	13.77		602,291.00
(A) Total Positions Approved For FY 2023-2024	58.69		\$ 2,901,496.00

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2023-2024					
Job Title	Type*	# of Positions		Average Cost	Total Cost
CDL Trainer/Safety Monitor - 12 Month	T	0.33	(a)		\$ 19,539.00
(B-1) Total Approved Additions, Deletions, Changes		0.33			\$ 19,539.00

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2024-2025					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Bus Driver/Standby - 9 Month (5 Positions)	D	(2.65)	(b)		\$ (152,080.00)
District Level Secretary - 12 Month	A	1.00	(b)		57,741.00
(B) Total Requested Additions, Deletions, Changes		(1.65)			\$ (94,339.00)

Section C

Positions Submitted for Approval for Fiscal Year 2024-2025			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Route Coordinator - 12 Month	1.00		\$ 63,725.00
Bus Driver - 9 Month (39 Positions)	34.02		1,528,420.00
Bus Monitor - 9 Month	1.06		55,589.00
CDL Trainer/Safety Monitor - 12 Month	0.33		19,539.00
District Level Secretary - 12 Month	1.53		105,238.00
Foreman, Vehicle Shop - 12 Month	1.00		88,163.00
Laborer Hourly - 9 Month - Less than 4 hours	0.33		11,986.00
Mechanic I - 12 Month	3.00		206,300.00
Program Director - Transportation - 12 Month	0.33		50,458.00
Route Coordinator - 12 Month	1.00		94,987.00
Transportation Assistant - 9 Month (18 Positions)	13.77		602,291.00
(C) Total Positions Submitted for Approval FY 2024-2025	57.37		\$ 2,826,696.00

***Note:**

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

- (a) Transferred 0.33 CDL Trainer/Safety Monitor - 12 Month from Center 9313 - Transportation - South effective July 1, 2023.
(b) Delete 2.65 Bus Driver/Standby - 9 Month and add 1.00 District Level Secretary - 12 Month effective July 30, 2024.