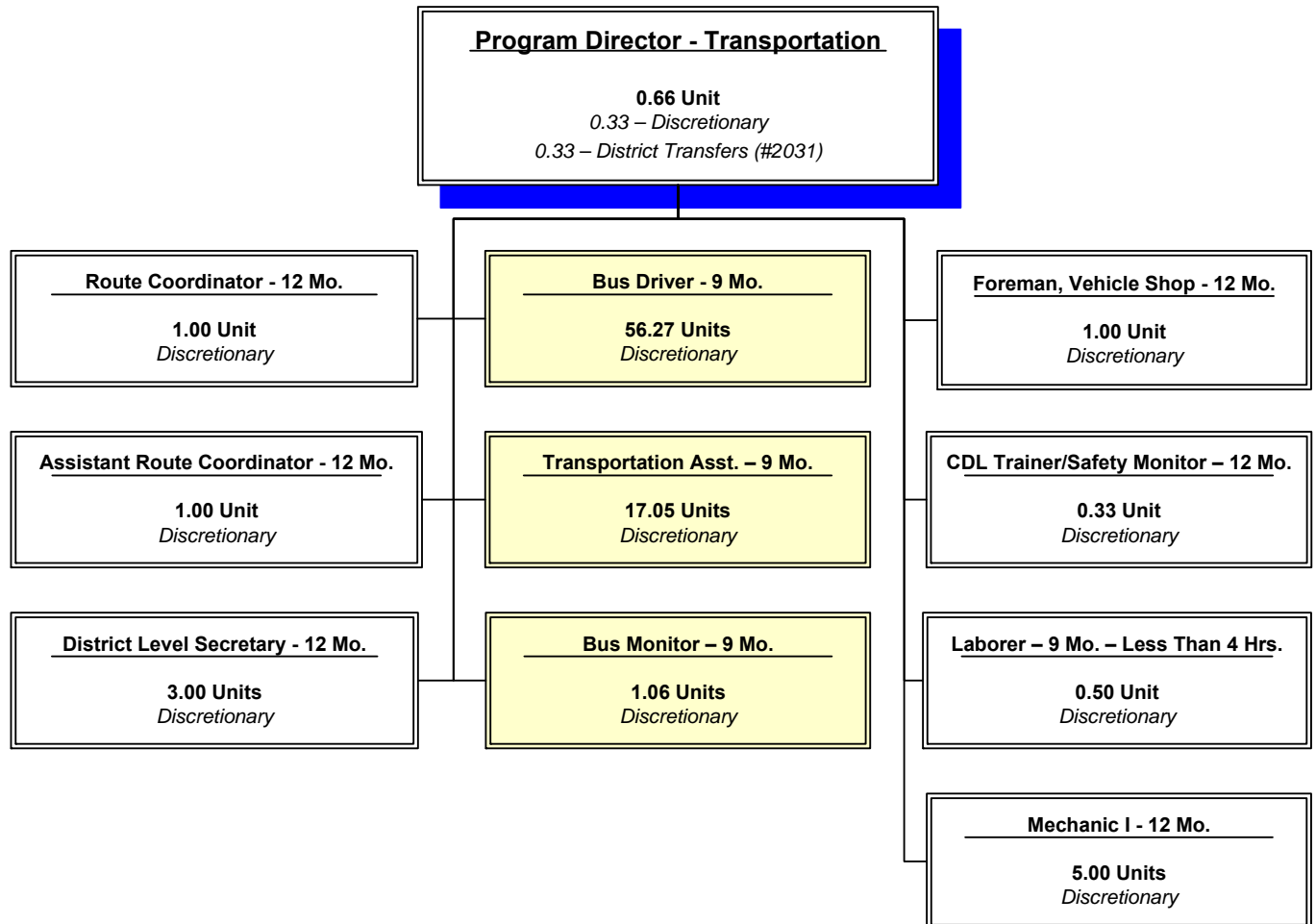


**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Transportation - South Zone*  
**Cost Center: 9313**  
**Fiscal Year 2024-2025**



## Staffing Chart



Positions Working at School Level

# OKALOOSA COUNTY SCHOOL DISTRICT

## DISTRICT LEVEL - COST CENTER BUDGETS

### FISCAL YEAR 2024-2025

**DEPARTMENT:**           Transportation - 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 2023-2024 Appropriation	2024-2025 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 216,995	\$ 219,577	\$ 2,582
	Educational Support	4,340,538	3,943,097	(397,441)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	4,557,533	4,162,674	(394,859)
300	Purchased Service	46,155	47,155	1,000
400	Energy Services	498,500	498,500	-
500	Materials & Supplies	306,250	306,250	-
600	Capital Outlay	6,900	6,900	-
700	Other Expenses	23,225	23,225	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 5,438,563	\$ 5,044,704	\$ (393,859)

STAFFING			
	2023-2024 Recommendation	2024-2025 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.33	2.33	-
Educational Support	90.24	84.21	(6.03)
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	92.57	86.54	(6.03)

**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 - 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	1,006	84	1,090
0220	FICA (SOCIAL SECURITY) FICA for other compensation, bonuses, workshops, cellular telephone stipends, and temporary personnel	7803	TRANSPORTATION - SOUTH	3,399		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)				\$ 49,930	\$ 84	\$ 50,014
GRAND TOTAL				<u>\$ 924,535</u>	<u>\$ 84</u>	<u>\$ 924,619</u>

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

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				<u>\$ 924,535</u>	<u>\$ 84</u>	<u>\$ 924,619</u>

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

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	5,000		5,000
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)				\$ 32,680	\$ -	\$ 32,680
GRAND TOTAL				\$ 924,535	\$ 84	\$ 924,619

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

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	475,000		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)				\$ 766,750	\$ -	\$ 766,750
GRAND TOTAL				\$ 924,535	\$ 84	\$ 924,619

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

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				\$ 924,535	\$ 84	\$ 924,619

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

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 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Route Coordinator - 12 Month	1.00		\$ 60,485.00
Bus Driver - 9 Month (65 Positions)	56.27		2,624,768.00
Bus Driver/Standby - 9 Month (12 Positions)	6.36		364,992.00
Bus Monitor - 9 Month	1.06		55,065.00
CDL Trainer/Safety Monitor - 12 Month	1.00		59,210.00
District Level Secretary - 12 Month	2.00		126,722.00
Foreman, Vehicle Shop - 12 Month	1.00		99,466.00
Laborer - 9 Month - Less than 4 hours	0.50		15,683.00
Mechanic I - 12 Month	5.00		269,489.00
Program Director - Transportation - 12 Month	0.33		50,458.00
Route Coordinator - 12 Month	1.00		69,653.00
Transportation Assistant - 9 Month (20 Positions)	17.05		671,016.00
<b>(A) Total Positions Approved For FY 2023-2024</b>	<b>92.57</b>		<b>\$ 4,467,007.00</b>

**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	(0.67)	(a)		\$ (39,671.00)
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>(0.67)</b>			<b>\$ (39,671.00)</b>

**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 (12 Positions)	D	(6.36)	(b)		\$ (364,992.00)
District Level Secretary - 12 Month	A	1.00	(b)		57,741.00
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>(5.36)</b>			<b>\$ (307,251.00)</b>

**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		\$ 60,485.00
Bus Driver - 9 Month (65 Positions)	56.27		2,624,768.00
Bus Monitor - 9 Month	1.06		55,065.00
CDL Trainer/Safety Monitor - 12 Month	0.33		19,539.00
District Level Secretary - 12 Month	3.00		184,463.00
Foreman, Vehicle Shop - 12 Month	1.00		99,466.00
Laborer - 9 Month - Less than 4 hours	0.50		15,683.00
Mechanic I - 12 Month	5.00		269,489.00
Program Director - Transportation - 12 Month	0.33		50,458.00
Route Coordinator - 12 Month	1.00		69,653.00
Transportation Assistant - 9 Month (20 Positions)	17.05		671,016.00
<b>(C) Total Positions Submitted for Approval FY 2024-2025</b>	<b>86.54</b>		<b>\$ 4,120,085.00</b>

**\*Note:**

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

- (a) Transferred 0.34 CDL Trainer/Safety Monitor - 12 Month to Center 9113 - Transportation - North and 0.33 CDL Trainer/Safety Monitor - 12 Month to Center 9213 - Transportation - Central effective July 1, 2023.  
(b) Delete 6.36 Bus Driver/Standby - 9 Month and add 1.00 District Level Secretary - 12 Month effective July 30, 2024.