

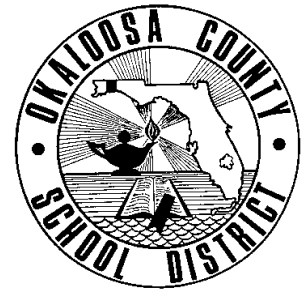
OKALOOSA COUNTY SCHOOL DISTRICT

Department Staffing Chart

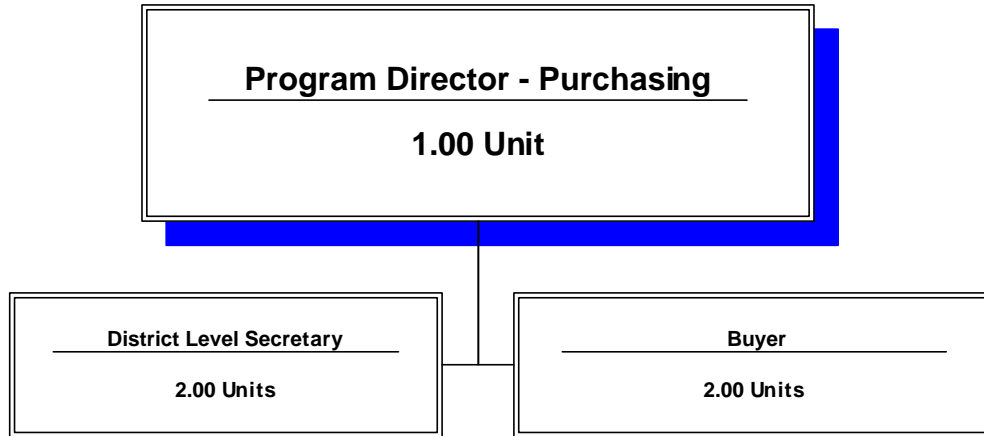
Purchasing

Cost Center: 9014

Fiscal Year 2005-2006



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2005-2006**

DEPARTMENT: Purchasing

COST CENTER: 9014

COST CENTER DESCRIPTION:

Assistance to schools with large purchases, operation of buyer system to ascertain best price/best value, administers the purchasing system for district departments.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2004-2005 Appropriation	2005-2006 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 92,822	\$ 95,285	\$ 2,463
	Instructional	-	-	-
	Non-Instructional	166,250	162,576	(3,674)
	Subtotal - Salaries & Benefits	259,072	257,861	(1,211)
300	Purchased Service	19,237	18,790	(447)
400	Energy Services	-	-	-
500	Materials & Supplies	5,000	4,500	(500)
600	Capital Outlay	-	-	-
700	Other Expenses	977	977	-
900	Transfers/Reserves	892	917	25
	Total Combined Appropriation	\$ 285,178	\$ 283,045	\$ (2,133)

STAFFING			
	2004-2005 Recommendation	2005-2006 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Instructional	-	-	-
Non-Instructional	4.00	4.00	-
Total Staff	5.00	5.00	-

OTHER INFORMATION:

The Program Director - Purchasing is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: PURCHASING

CENTER NUMBER: 9014

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL REIMBURSEMENT FOR PROGRAM DIRECTOR AND TWO BUYERS FOR USE OF PERSONAL VEHICLES, FOR TRAVEL TO AND FROM SCHOOLS FOR SITE VISITS FOR QUOTES AND BIDS	7760	INTERNAL SVC (PURCH/WAREHOUSE)	\$ 700		\$ 700
0331	OUT OF COUNTY TRAVEL TO ATTEND FAOPPO ANNUAL TRADE SHOW AND CONFERENCE FOR PROFESSIONAL DEVELOPMENT PROGRAM DIRECTOR \$1,500, 2 BUYERS @NIGP AND STATE TRAINING COURSES \$1,400, AND QUARTERLY CHAPTER MEETINGS \$120	7760	INTERNAL SVC (PURCH/WAREHOUSE)	3,020		3,020
0350	REPAIR AND MAINTENANCE REPAIR OF OFFICE EQUIPMENT AS NEEDED	7760	INTERNAL SVC (PURCH/WAREHOUSE)	250		250
0360	LEASE AND RENTAL AGREEMENTS SHARED LEASE OF XEROX 5818 COPY MACHINE (\$94.75 PER MONTH)	7760	INTERNAL SVC (PURCH/WAREHOUSE)	1,137		1,137
0370	POSTAGE/SHIPPING/TELEGRAM FOR 9,000 PURCHASE ORDERS, ABOUT 40 BIDS, OVER 155 QUOTES, AND MISCELLANEOUS MAIL	7760	INTERNAL SVC (PURCH/WAREHOUSE)	5,000		5,000
0375	CELLULAR TELEPHONE 2 CELL PHONES FOR DEPARTMENT USE WHEN IN THE FIELD	7760	INTERNAL SVC (PURCH/WAREHOUSE)	1,683		1,683
0390	OTHER PURCHASED SVC-PRINT/COPY LEGAL ADS FOR RFB'S AND RFQ'S PER LEGAL REQUIREMENT, RECEIVING REPORTS, WINDOW ENVELOPES AND PRE-PRINTED REGULAR ENVELOPES	7760	INTERNAL SVC (PURCH/WAREHOUSE)	4,000		4,000
0399	PRINTING AND WAREHOUSE FORMS PRE-PRINTED 6-PART REQUISITION FORMS, AND 3 PART RECEIVING REPORTS, WINDOW ENVELOPES AND PRE-PRINTED REGULAR ENVELOPES	7760	INTERNAL SVC (PURCH/WAREHOUSE)	3,000		3,000
Sub-Total (Page 1 Only)				\$ 18,790	\$ -	\$ 18,790
GRAND TOTAL				\$ 24,267	\$ 917	\$ 25,184

OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2005-2006

MIS 3390

Department Name:	<u>Purchasing</u>
Cost Center No.:	<u>9014</u>
Project Name:	<u>Regular Operations - Departments</u>
Fund Number :	<u>1010</u>
Project Number:	<u>N/A</u>
Type Funding:	<u>Non-Restricted/Non-Categorical</u>

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
Program Director - Non Instructional - 12 Month		1.00			\$ 95,285
District Level Secretary - 12 Month		2.00			72,398
Buyer - 12 Month		2.00			90,178
(A) Total Current Staffing		5.00			\$ 257,861

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Additions, Deletions and/or Changes		-			

Section C

Department Total (Section A & B)		5.00			257,861
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***Note:**
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction