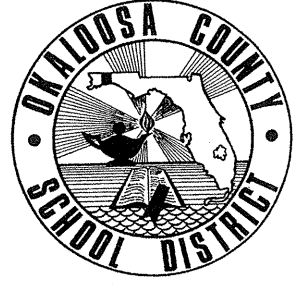


OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Chart

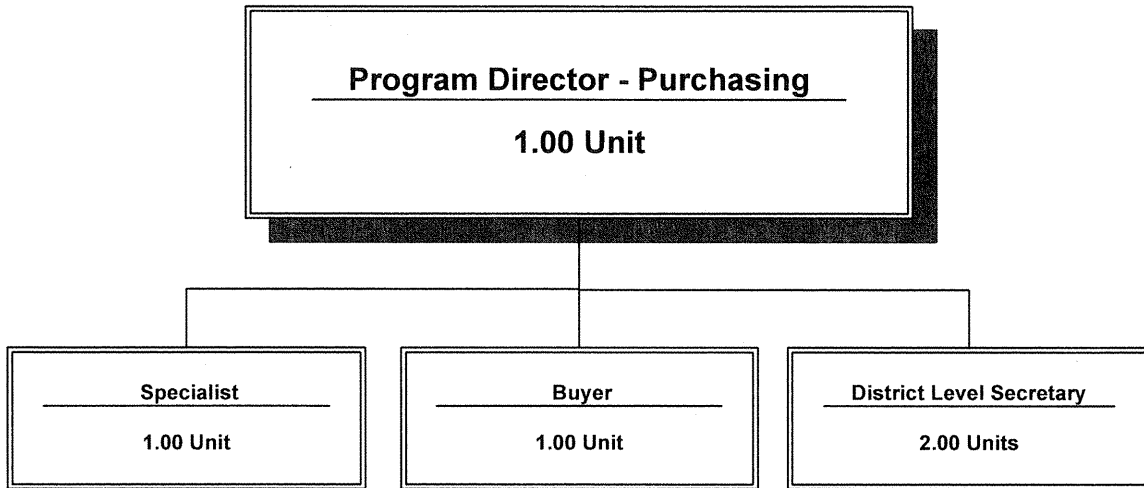
Purchasing

Cost Center: 9014

Fiscal Year 2006-2007



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2006-2007**

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 2005-2006 Appropriation	2006-2007 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 95,285	\$ 163,616	\$ 68,331
	Instructional	-	-	-
	Non-Instructional	162,576	120,312	(42,264)
	Subtotal - Salaries & Benefits	257,861	283,928	26,067
300	Purchased Service	18,790	18,790	-
400	Energy Services	-	-	-
500	Materials & Supplies	4,500	4,500	-
600	Capital Outlay	-	-	-
700	Other Expenses	977	977	-
900	Transfers/Reserves	917	1,562	645
	Total Combined Appropriation	\$ 283,045	\$ 309,757	\$ 26,712

STAFFING			
	2005-2006 Recommendation	2006-2007 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	2.00	1.00
Instructional	-	-	-
Non-Instructional	4.00	3.00	(1.00)
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 2006-2007

MIS 3176

COST CENTER NAME: Purchasing
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9014
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL REIMBURSEMENT FOR PROGRAM DIRECTOR, SPECIALIST AND BUYER FOR USE OF PERSONAL VEHICLES FOR TRAVEL TO AND FROM SCHOOLS FOR SITE VISITS FOR QUOTES AND BIDS 2,000 MILES @ .445	7760	INTERNAL SVC (PURCH/WAREHOUSE)	\$ 890		\$ 890
0331	OUT OF COUNTY TRAVEL TO ATTEND FAOPPO ANNUAL TRADE SHOW AND CONFERENCE FOR PROFESSIONAL DEVELOPMENT PROGRAM DIRECTOR \$2,000, THREE @ NIGP AND STATE TRAINING COURSES \$1,400.00, AND QUARTERLY CHAPTER MEETINGS \$120	7760	INTERNAL SVC (PURCH/WAREHOUSE)	3,520	(2,170)	1,350
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 TOSHIBA E STUDIO 350 COPY MACHINE (\$145.21 PER MONTH AND ESTIMATED OVERAGES 47,959 @ .00537 PER COPY	7760	INTERNAL SVC (PURCH/WAREHOUSE)	2,000		2,000
0370	POSTAGE/SHIPPING/TELEGRAM FOR 9,500 PURCHASE ORDERS @ .39 = \$3,708.00, ABOUT 50 BIDS, OVER 157 QUOTES @ \$ 2.35 = \$486.45, AND MISCELLANEOUS MAIL	7760	INTERNAL SVC (PURCH/WAREHOUSE)	5,500		5,500
0375	CELLULAR TELEPHONE 2 CELL PHONE FOR DEPARTMENT FOR USE WHEN IN THE FIELD 2 @ \$56.95 PLUS OVERAGE \$100.00 AND TAXES	7760	INTERNAL SVC (PURCH/WAREHOUSE)	1,800		1,800
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 PARTIAL	7760	INTERNAL SVC (PURCH/WAREHOUSE)	3,000		3,000
Sub-Total (Page 1 Only)				\$ 20,960	\$ (2,170)	\$ 18,790
GRAND TOTAL				\$ 26,957	\$ (1,128)	\$ 25,829

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: Purchasing
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9014
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES OFFICE SUPPLIES FOR FIVE OFFICE PERSONNEL, COPY PAPER, COMPUTER PAPER FOR REQUISITION AND P.O. RUNS, PENS, FOLDERS, PRINT CARTRIDGES FOR DESK TOP PRINTERS AND LASER PRINTERS	7760	INTERNAL SVC (PURCH/WAREHOUSE)	\$ 5,000	\$ (500)	\$ 4,500
0730	DUES AND FEES NATIONAL INSTITUTE OF GOVERNMENTAL PURCHASING, INC. (\$250), SAM'S CLUB DIRECT FOR DISTRICT (\$150), FASA (\$192), CHAPTER DUES NIGP (3@\$30), GFOA (\$195) AND FAPPO (3@\$40)	7760	INTERNAL SVC (PURCH/WAREHOUSE)	997	(20)	977
0984	RESERVE - PERFORMANCE PAY Reserve	9890	RESERVES		1,562	1,562
Sub-Total (Page 2 Only)				\$ 5,997	\$ 1,042	\$ 7,039
GRAND TOTAL				\$ 26,957	\$ (1,128)	\$ 25,829

**OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2006-2007**

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			\$ 100,863
District Level Secretary - 12 Month		2.00			77,445
Buyer - 12 Month		2.00			97,301
(A) Total Current Staffing		5.00			\$ 275,609

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Buyer - 12 Month	D	(1.00)	a		\$ (54,434)
Specialist	A	1.00	a		62,753
(B) Total Additions, Deletions and/or Changes		-			\$ 8,319

Section C

Department Total (Section A & B)		5.00			\$ 283,928
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(a) Effective July 1, 2005, as part of the reorganization plan, the School Board approved deleting Buyer position and adding Specialist position.

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