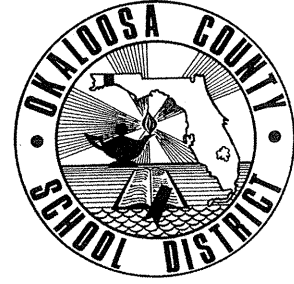


**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**

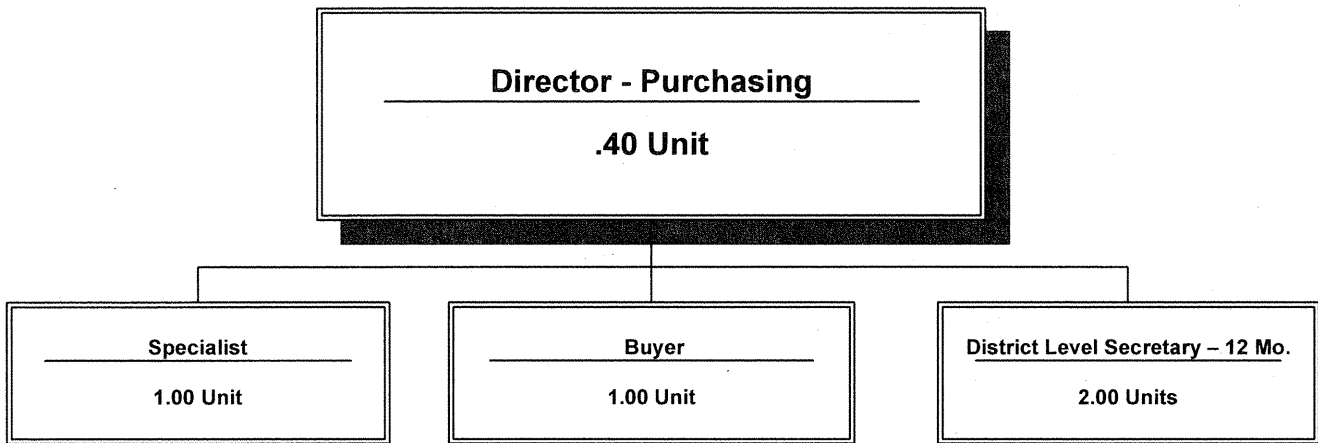
*Purchasing*

**Cost Center: 9014**

**Fiscal Year 2007-2008**



## Staffing Chart



**SCHOOL DISTRICT OF OKALOOSA COUNTY  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2007-2008**

**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 2006-2007 Appropriation	2007-2008 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 163,616	\$ 120,116	\$ (43,500)
	Instructional	-	-	-
	Non-Instructional	120,312	143,200	22,888
	Subtotal - Salaries & Benefits	283,928	263,316	(20,612)
300	Purchased Service	18,790	18,340	(450)
400	Energy Services	-	-	-
500	Materials & Supplies	4,500	4,500	-
600	Capital Outlay	-	-	-
700	Other Expenses	977	997	20
900	Transfers/Reserves	1,562	-	(1,562)
	Total Combined Appropriation	\$ 309,757	\$ 287,153	\$ (22,604)

STAFFING			
	2006-2007 Recommendation	2007-2008 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	1.40	(0.60)
Instructional	-	-	-
Non-Instructional	3.00	3.00	-
Total Staff	5.00	4.40	(0.60)

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2007-2008

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 FAPPO Annual Trade Show & Conference for Professional Development Program for Director & Buyer \$2,000.00; State & NIGP Training Courses \$1,000; Quarterly NIGP Chapter Meetings \$150.00	7760	INTERNAL SVC (PURCH/WAREHOUSE)	3,150	(500)	2,650
0350	REPAIR AND MAINTENANCE Repair of Office Equipment as needed.	7760	INTERNAL SVC (PURCH/WAREHOUSE)	300		300
0360	LEASE AND RENTAL AGREEMENTS Shared lease of Toshiba E Studio 350 Copy Machine (\$145.21 per month and estimated overages of 47,959 @ .00537 per copy)	7760	INTERNAL SVC (PURCH/WAREHOUSE)	2,000		2,000
0370	POSTAGE/SHIPPING/TELEGRAM For 10,000 Purchase Orders @ .39ea. = \$3,900.00; 50 bids and 160 Quotes @ \$5.00 = \$1,050.00; Miscellaneous mailings such as renewal letters, award letters, vendor correspondence, etc. = \$550.00	7760	INTERNAL SVC (PURCH/WAREHOUSE)	5,500		5,500
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 (Manual PO's) and 3-part partial receiving forms.	7760	INTERNAL SVC (PURCH/WAREHOUSE)	3,000		3,000
0510	SUPPLIES Office supplies for five office personnel; copy paper and computer paper for requisition runs, Purchase Orders (est. 60,000 pages) and Food Service Bids; file and bid folders; print cartridges for desktop and laser printers.	7760	INTERNAL SVC (PURCH/WAREHOUSE)	5,500	(1,000)	4,500
Sub-Total (Page 1 Only)				\$ 24,340	\$ (1,500)	\$ 22,840
GRAND TOTAL				\$ 25,337	\$ (1,500)	\$ 23,837



