

SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

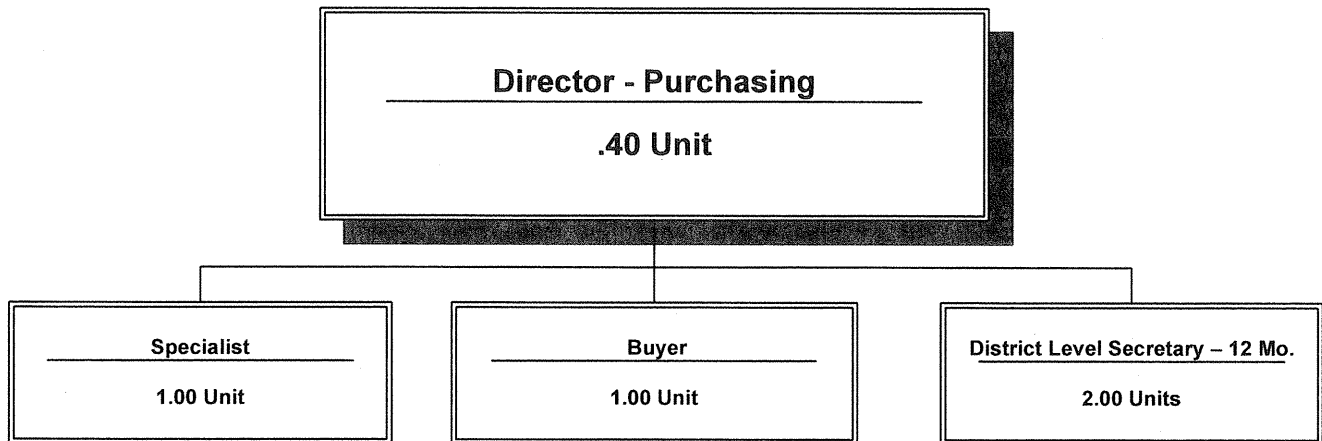
Purchasing

Cost Center: 9014

Fiscal Year 2008-2009



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2008-2009**

DEPARTMENT: Purchasing

COST CENTER: 9014

COST CENTER DESCRIPTION:

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

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 120,116	\$ 126,808	\$ 6,692
	Instructional	-	-	-
	Non-Instructional	143,200	152,534	9,334
	Subtotal - Salaries & Benefits	263,316	279,342	16,026
300	Purchased Service	18,340	12,817	(5,523)
400	Energy Services	-	-	-
500	Materials & Supplies	4,500	4,000	(500)
600	Capital Outlay	-	-	-
700	Other Expenses	997	997	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 287,153	\$ 297,156	\$ 10,003

STAFFING			
	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.40	1.40	-
Instructional	-	-	-
Non-Instructional	3.00	3.00	-
Total Staff	4.40	4.40	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

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 Purchasing Director, Specialist and Buyer for use of personal vehicles for travel to and from schools for site visits for quotes and bids. 1500 Miles @ .505	7760	INTERNAL SVC (PURCH/WAREHOUSE)	\$ 757		\$ 757
0331	OUT OF COUNTY TRAVEL Reimbursement for Purchasing Director, Specialist and Buyer for use of personal vehicles for travel to and from Central Gulf Coast Chapter of NIGP quarterly meetings and Annual Trade Show	7760	INTERNAL SVC (PURCH/WAREHOUSE)	200		200
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 Postage for 8,500 Purchase Orders @ .42 ea = \$3,570; Postage for bids, quotes and miscellaneous mailings such as renewal letters, award letters, vendor correspondence, etc. = \$890	7760	INTERNAL SVC (PURCH/WAREHOUSE)	4,460		4,460
0390	OTHER PURCHASED SVC-PRINT/COPY Legal ads for RFB's and RFQ's per legal requirement; 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) required for Jacobs Titan PO's and Emergency PO's	7760	INTERNAL SVC (PURCH/WAREHOUSE)	500		500
0510	SUPPLIES Office Supplies for five office personal; copy paper and computer paper for requisition runs, Purchase Orders (est. 51,000 pages) and Food Service Bids, file and bid folders, print cartridges for laser printers	7760	INTERNAL SVC (PURCH/WAREHOUSE)	4,000		4,000
Sub-Total (Page 1 Only)				\$ 16,217	\$ -	\$ 16,217
GRAND TOTAL				\$ 17,814	\$ -	\$ 17,814

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2008-2009

MIS 3390

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

Section A

Current Positions:			
Job Title	# of Positions	Average Cost	Total Cost
Buyer - 12 Month	1.00		\$ 74,494
Director - Purchasing - 12 Month	0.40		50,154
District Level Secretary - 12 Month	2.00		78,040
Specialist - 12 Month	1.00		76,654
(A) Total Current Staffing	4.40		\$ 279,342

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)	4.40		\$ 279,342
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***Note:**
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction