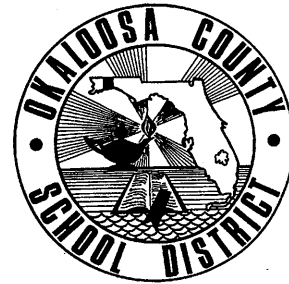
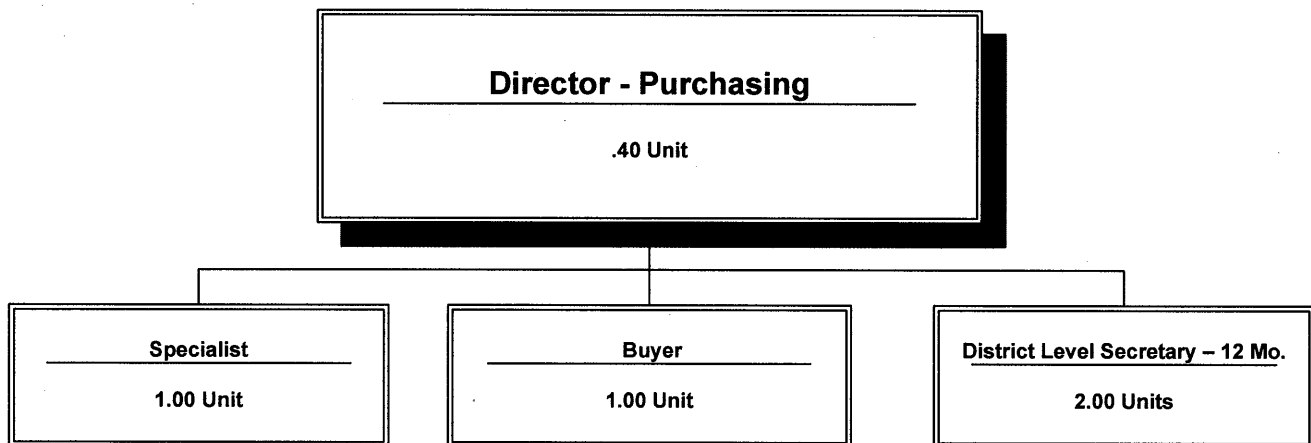


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Purchasing
Cost Center: 9014
Fiscal Year 2009-2010



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2009-2010**

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 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 126,808	\$ 159,687	\$ 32,879
	Instructional	-	-	-
	Non-Instructional	152,534	136,848	(15,686)
	Subtotal - Salaries & Benefits	279,342	296,535	17,193
300	Purchased Service	12,817	12,556	(261)
400	Energy Services	-	-	-
500	Materials & Supplies	4,000	3,935	(65)
600	Capital Outlay	-	-	-
700	Other Expenses	997	610	(387)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 297,156	\$ 313,636	\$ 16,480

STAFFING			
	2008-2009 Recommendation	2009-2010 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 2009-2010

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 & from schools for site visits for bids & quotes. 1,300 miles @ .55 per mile.	7760	INTERNAL SVC (PURCH/WAREHOUSE)	\$ 715		\$ 715
0331	OUT OF COUNTY TRAVEL Reimbursement for Purchasing Director, Specialist and Buyer for use of personal vehicles for travel to & 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 (\$148.35 per month including maintenance & lease). Copy machine shared with Accounts Payable (50/50 split)	7760	INTERNAL SVC (PURCH/WAREHOUSE)	1,781		1,781
0370	POSTAGE/SHIPPING/TELEGRAM Postage for 8,000 purchase orders @ .44ea = \$3,520.00. Postage for bids, quotes and miscellaneous mailings such as renewal letters, award letters, vendor correspondence, etc. = \$940.00.	7760	INTERNAL SVC (PURCH/WAREHOUSE)	4,460		4,460
0390	OTHER PURCHASED SVC-PRINT/COPY Legal ads for RFB's, RFP's & RFQ's per legal requirements. Window envelopes and pre-printed regular envelopes for mailing PO's & misc.	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 & Emergency manual PO's from schools & departments.	7760	INTERNAL SVC (PURCH/WAREHOUSE)	500		500
0510	SUPPLIES Office Supplies for five office personnel. Copy paper & computer paper for requisition runs, Purchase Orders (est. 48,000 pages), & bids. Bid & file folders, print cartridges for all printers.	7760	INTERNAL SVC (PURCH/WAREHOUSE)	3,935		3,935
Sub-Total (Page 1 Only)				\$ 15,891	\$ -	\$ 15,891
GRAND TOTAL				\$ 17,101	\$ -	\$ 17,101

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2009-2010

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
0730	DUES AND FEES National Institute of Governmental Purchasing (\$250); Sam's Club Direct for District Account (\$150); Chapter Dues for NIGP (\$3 @30); and FAPPO (3@\$40)	7760	INTERNAL SVC (PURCH/WAREHOUSE)	\$ 610		\$ 610
0375	CELLULAR TELEPHONE Cellular telephone reimbursement for Purchasing Specialist.	7760	INTERNAL SVC (PURCH/WAREHOUSE)	600		600
Sub-Total (Page 2 Only)				\$ 1,210	\$ -	\$ 1,210
GRAND TOTAL				\$ 17,101	\$ -	\$ 17,101

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2009-2010

MIS 3390

Department Name: Purchasing
 Cost Center No.: 9014
 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 2008-2009:			
Job Title	# of Positions	Average Cost	Total Cost
Buyer - 12 Month	1.00		\$ 78,233
Director - Purchasing - 12 Month	0.40		50,086
District Level Secretary - 12 Month	2.00		81,454
Specialist - 12 Month	1.00		86,762
(A) Total Positions Approved For FY 2008-2009	4.40		\$ 296,535

Section B

Approved Additions, Deletions and/or Changes				
Job Title	Type*	# of Positions	Average Cost	Total Cost
				\$ -
(B) Total Additions, Deletions and/or Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
Buyer - 12 Month	1.00		\$ 78,233
Director - Purchasing - 12 Month	0.40		50,086
District Level Secretary - 12 Month	2.00		81,454
Specialist - 12 Month	1.00		86,762
(C) Total Positions Submitted for Approval FY 2009-2010	4.40		\$ 296,535

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