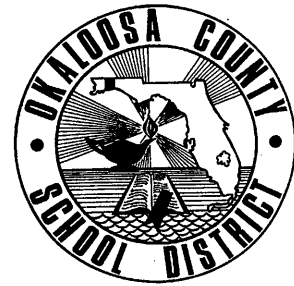
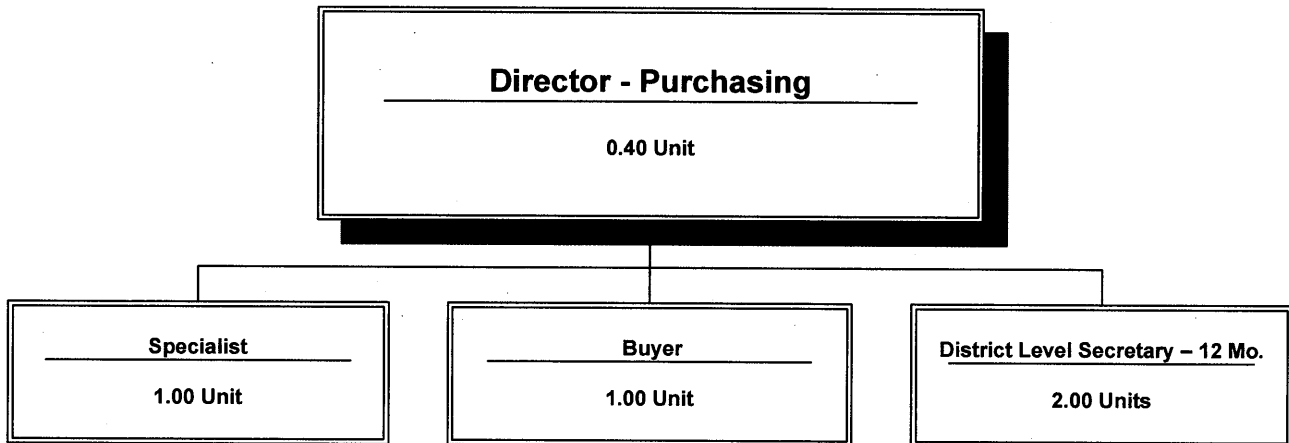


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Purchasing
Cost Center: 9014
Fiscal Year 2010-2011



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2010-2011**

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 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 159,687	\$ 142,200	\$ (17,487)
	Educational Support	136,848	164,853	28,005
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>296,535</u>	<u>307,053</u>	<u>10,518</u>
300	Purchased Service	12,556	11,111	(1,445)
400	Energy Services	-	-	-
500	Materials & Supplies	3,935	3,500	(435)
600	Capital Outlay	-	-	-
700	Other Expenses	610	520	(90)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 313,636</u>	<u>\$ 322,184</u>	<u>\$ 8,548</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.40	1.40	-
Educational Support	3.00	3.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>4.40</u>	<u>4.40</u>	<u>-</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Purchasing

CENTER NUMBER: 9014

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL Reimbursement for use of personal vehicles for travel to and from schools and for site visits for bids and quotes. 1200 miles @ .50 per mile	7760	INTERNAL SVC (PURCH/WAREHOUSE)	\$ 600		\$ 600
0331	OUT OF COUNTY TRAVEL Reimbursement 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 (\$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 @ \$0.44ea = \$3,520, miscellaneous mailings such as renewal letters, award letters, vendor correspondence, etc. (\$450). (Eliminated \$490 for mail cost for bids and quotes pending Board approval of Purchasing policy changes)	7760	INTERNAL SVC (PURCH/WAREHOUSE)	3,970		3,970
0390	OTHER PURCHASED SVC-PRINT/COPY Window envelopes and pre-printed regular envelopes for mailing PO's and miscellaneous mailings such as renewal letters, award letters, vendor correspondence, etc. (Eliminated \$2,724 of legal ad cost for bids pending Board approval of Purchasing policy changes)	7760	INTERNAL SVC (PURCH/WAREHOUSE)	1,500		1,500
0399	PRINTING AND WAREHOUSE FORMS Pre-printed 6 part requisition forms (manual PO's) required for Jacobs Titan PO's and emergency manual PO's from schools and departments; printing of partial receiving forms	7760	INTERNAL SVC (PURCH/WAREHOUSE)	2,400		2,400
0510	SUPPLIES Office supplies such as copy paper; computer paper for requisition runs, Purchase Orders (est. 48,000 pages), and bids; bid and file folders; print cartridges	7760	INTERNAL SVC (PURCH/WAREHOUSE)	3,500		3,500
Sub-Total (Page 1 Only)				\$ 14,251	\$ -	\$ 14,251
GRAND TOTAL				\$ 15,191	\$ (32)	\$ 15,159

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2010-2011

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 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
Buyer - 12 Month	1.00		\$ 79,477
Director - Purchasing - 12 Month	0.40		50,733
District Level Secretary - 12 Month	2.00		85,348
Specialist - 12 Month	1.00		91,467
(A) Total Positions Approved For FY 2009-2010	4.40		\$ 307,025

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Buyer - 12 Month	1.00		\$ 79,477
Director - Purchasing - 12 Month	0.40		50,733
District Level Secretary - 12 Month	2.00		85,348
Specialist - 12 Month	1.00		91,467
(C) Total Positions Submitted for Approval FY 2010-2011	4.40		\$ 307,025

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