

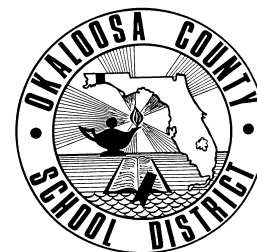
# SCHOOL DISTRICT OF OKALOOSA COUNTY

## Department Staffing Chart

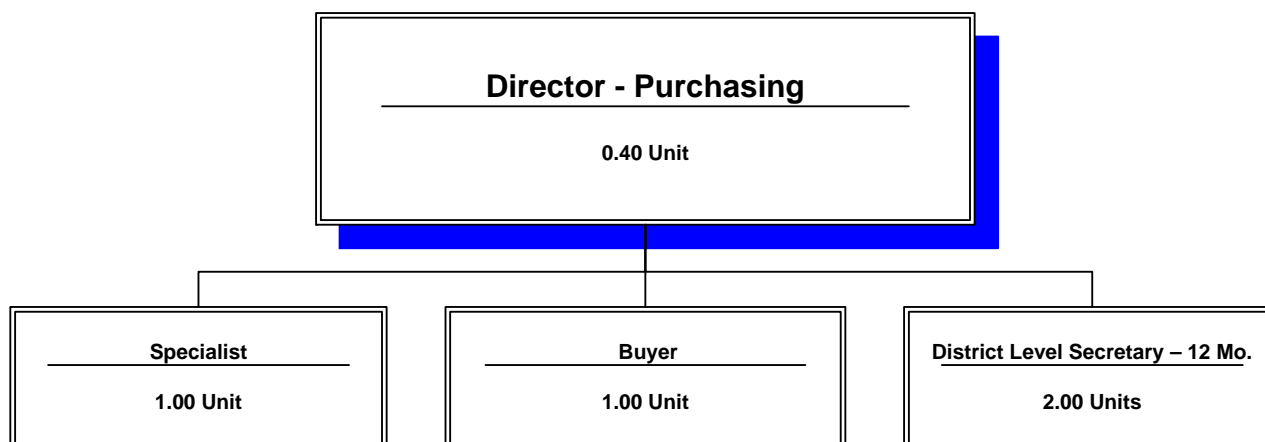
### *Purchasing*

Cost Center: 9014

Fiscal Year 2011-2012

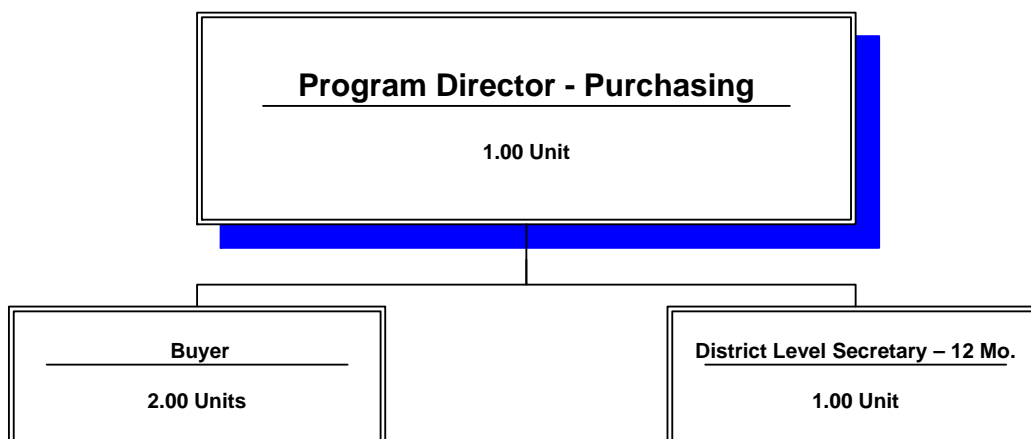


## Current Staffing Chart



## Proposed Staffing Chart

Effective October 3, 2011



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2011-2012**

**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 2010-2011 Appropriation	2011-2012 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 142,200	\$ 102,199	\$ (40,001)
	Educational Support	164,853	168,675	3,822
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>307,053</u>	<u>270,874</u>	<u>(36,179)</u>
300	Purchased Service	11,111	10,580	(531)
400	Energy Services	-	-	-
500	Materials & Supplies	3,500	3,500	-
600	Capital Outlay	-	-	-
700	Other Expenses	520	600	80
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriator</b>	<u>\$ 322,184</u>	<u>\$ 285,554</u>	<u>\$ (36,630)</u>

STAFFING			
	2010-2011 Recommendation	2011-2012 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.40	1.00	(0.40)
Educational Support	3.00	3.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	<u>4.40</u>	<u>4.00</u>	<u>(0.40)</u>

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2011-2012

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 Purchasing Director, Specialist and Buyer for use of personal vehicles for travel to and from schools for site visits for bids and quotes. 1,200 miles @ 0.51 per mile	7760	INTERNAL SVC (PURCH/WAREHOUSE)	\$ 612		\$ 612
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 (\$304); maintenance contract for Purchasing/Accounts Payable copier (\$446)	7760	INTERNAL SVC (PURCH/WAREHOUSE)	750		750
0360	LEASE AND RENTAL AGREEMENTS Lease of Purchasing/Accounts Payable Toshiba E-Studio 350 copy machine (\$1,026) plus overages (\$132); maintenance contract cost for this copier is included in object 0350	7760	INTERNAL SVC (PURCH/WAREHOUSE)	1,158		1,158
0370	POSTAGE/SHIPPING/TELEGRAM Postage for 6,000 purchase orders @ 0.44ea = \$2,640; postage for miscellaneous mailings such as renewal letters, award letters, vendor correspondance, etc. (\$360)	7760	INTERNAL SVC (PURCH/WAREHOUSE)	3,000		3,000
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 correspondance, etc; print pre-printed 6 part manual requisition forms, partial receiving forms, misc forms and legal ad costs	7760	INTERNAL SVC (PURCH/WAREHOUSE)	4,500		4,500
0510	SUPPLIES Office supplies for five personnel; copy paper & computer paper for requisition runs, Purchase Orders (est 45,000 pages), & bids; bid & file folders; and print cartridges for all department printers	7760	INTERNAL SVC (PURCH/WAREHOUSE)	3,500		3,500
0730	DUES AND FEES National Institute of Governmental Purchasing membership (\$330), Sam's Club Direct for District account (\$150), and FAPPO membership (3 @ \$40)	7760	INTERNAL SVC (PURCH/WAREHOUSE)	600		600
Sub-Total (Page 1 Only)				\$ 14,320	\$ -	\$ 14,320
GRAND TOTAL				\$ 14,680	\$ 28	\$ 14,708



SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2011-2012

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 2010-2011:			
Job Title	# of Positions	Average Cost	Total Cost
Buyer - 12 Month	1.00		\$ 76,623
Director - Purchasing - 12 Month	0.40		48,339
District Level Secretary - 12 Month	2.00		84,868
Specialist - 12 Month	1.00		82,781
<b>(A) Total Positions Approved For FY 2010-2011</b>	4.40		\$ 292,611

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-		\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2011-2012				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Director - Purchasing - 12 Month	D	(0.40) a		(48,339)
Director - Purchasing - 12 Month - Filled 66 Days		-		12,560
Program Director - Purchasing - 12 Month	A	1.00 b		92,009
Program Director - Purchasing - 12 Month - Vacant 66 Days				(23,908)
Specialist - 12 Month	D	(1.00) c		(82,781)
Specialist - 12 Month - Filled 66 Days		-		21,510
District Level Secretary - 12 Month	D	(1.00) d		(40,828)
District Level Secretary - 12 Month - Filled 66 Days				10,609
Buyer - 12 Month	A	1.00 e		50,534
Buyer - 12 Month - Vacant 66 Days				(13,131)
<b>(B) Total Requested Additions, Deletions, Changes</b>		(0.40)		\$ (21,765)

**Section C**

Positions Submitted for Approval for Fiscal Year 2011-2012			
Job Title	# of Positions	Average Cost	Total Cost
Program Director - Purchasing - 12 Month	1.00		\$ 92,009
Buyer - 12 Month	2.00		127,157
District Level Secretary - 12 Month	1.00		44,040
Reorganizational Cost - July 1st through September 30th			7,640
<b>(C) Total Positions Submitted for Approval FY 2011-2012</b>	4.00		\$ 270,846

**\*Note:**

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

- (a) Delete Director - Purchasing - 12 Month effective October 3, 2011.
- (b) Add Program Director - Purchasing - 12 Month effective October 3, 2011.
- (c) Delete Specialist - 12 Month effective October 3, 2011.
- (d) Delete District Level Secretary - 12 Month effective October 3, 2011.
- (e) Add Buyer - 12 Month effective October 3, 2011.

Cost of positions in section B-2 is based on an effective start date of October 3, 2011, which means the reorganization plan, in fiscal year 2011-2012, will be in effect for 188 days rather than the traditional 254 day work year. The annualized savings thereafter will be \$29,405.