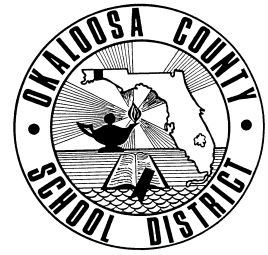
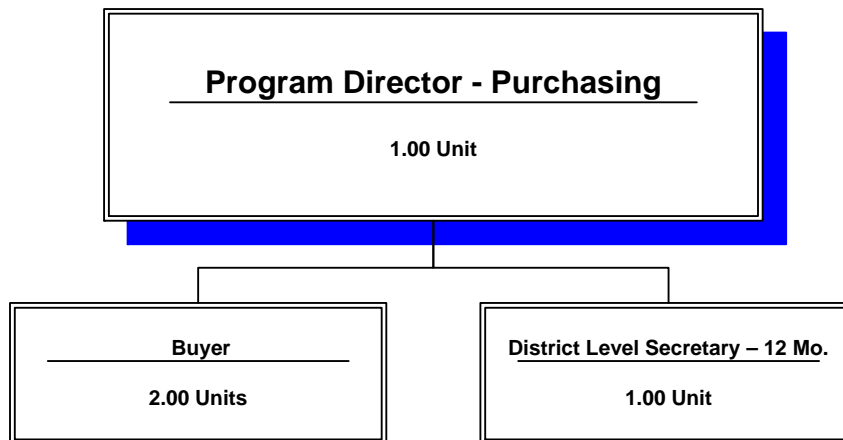


**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Purchasing*  
**Cost Center: 9014**  
**Fiscal Year 2012-2013**

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## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2012-2013**

**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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 102,199	\$ 93,327	\$ (8,872)
	Educational Support	168,675	178,429	9,754
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>270,874</u>	<u>271,756</u>	<u>882</u>
300	Purchased Service	10,580	9,862	(718)
400	Energy Services	-	-	-
500	Materials & Supplies	3,500	3,750	250
600	Capital Outlay	-	-	-
700	Other Expenses	600	615	15
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriator</b>	<u>\$ 285,554</u>	<u>\$ 285,983</u>	<u>\$ 429</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	3.00	3.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	<u>4.00</u>	<u>4.00</u>	<u>-</u>

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2012-2013

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
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend. 7.65% x \$360.	7760	INTERNAL SVC (PURCH/WAREHOUSE)	\$ 28		\$ 28
0330	IN COUNTY TRAVEL Reimbursement for Purchasing Program Director and Buyers for use of personal vehicles for travel to and from schools for site visits for bids and quotes. 1,100 miles @ 0.555 per mile	7760	INTERNAL SVC (PURCH/WAREHOUSE)	611		611
0331	OUT OF COUNTY TRAVEL Reimbursement for Purchasing Program Director and Buyers for use of personal vehicles for travel to and from Central Gulf Coast Chapter of NIGP quarterly meetings and annual trade show (Panama City). Estimated 300 miles annually x 0.555 per mile.	7760	INTERNAL SVC (PURCH/WAREHOUSE)	167		167
0350	REPAIR AND MAINTENANCE Repair of office equipment as needed	7760	INTERNAL SVC (PURCH/WAREHOUSE)	350		350
0360	LEASE AND RENTAL AGREEMENTS Lease of Purchasing/Accounts Payable Toshiba E-Studio 455SE digital copier (\$1,373) annually. Cost is split 50/50 with Accounts Payable and this is our half. This amount includes allowance of per copy cost of 20,000 copies per month. Maintenance is included in per copy cost.	7760	INTERNAL SVC (PURCH/WAREHOUSE)	1,374		1,374
0370	POSTAGE/SHIPPING/TELEGRAM Postage for 6,000 purchase orders @ 0.45ea = \$2,700; postage for miscellaneous mailings such as renewal letters, award letters, vendor correspondence, etc. (\$300)	7760	INTERNAL SVC (PURCH/WAREHOUSE)	3,000		3,000
0375	CELLULAR TELEPHONE Cellular telephone stipend for Purchasing Program Director. Level #4 - \$30.00/mo	7760	INTERNAL SVC (PURCH/WAREHOUSE)	360		360
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; print pre-printed 6 part manual requisition forms, partial receiving forms, misc forms and legal ad costs	7760	INTERNAL SVC (PURCH/WAREHOUSE)	4,000		4,000
Sub-Total (Page 1 Only)				\$ 9,890	\$ -	\$ 9,890
GRAND TOTAL				\$ 14,255	\$ -	\$ 14,255



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2012-2013

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 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Buyer - 12 Month	2.00		\$ 134,591
District Level Secretary - 12 Month	1.00		43,838
Program Director - Purchasing - 12 Month	1.00		93,299
<b>(A) Total Positions Approved For FY 2011-2012</b>	<b>4.00</b>		<b>\$ 271,728</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012					
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 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Buyer - 12 Month	2.00		\$ 134,591
District Level Secretary - 12 Month	1.00		43,838
Program Director - Purchasing - 12 Month	1.00		93,299
<b>(C) Total Positions Submitted for Approval FY 2012-2013</b>	<b>4.00</b>		<b>\$ 271,728</b>

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