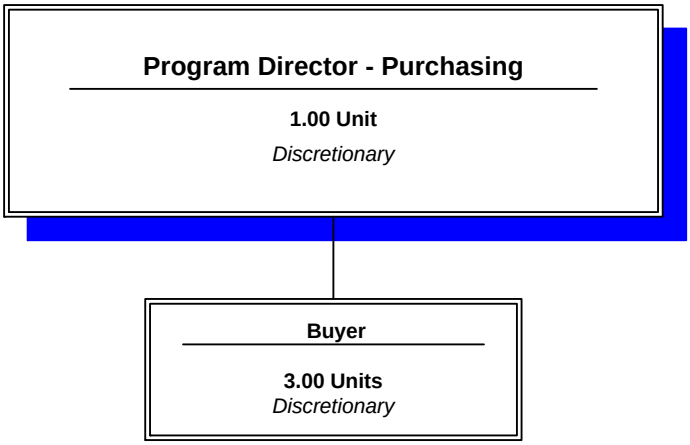
SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Purchasing
Cost Center: 9014
Fiscal Year 2015-2016

Staffing Chart



OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2015-2016

DEPARTMENT: **Purchasing**

COST CENTER: **9014**

COST CENTER DESCRIPTION:
Assistance to schools and departments with large purchases, operation of buyer system to ascertain best price/best value, administers the purchasing system for district schools and departments, and provides business and information services for responsible decision making and financial accountability.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS

Object Group Number	Object Group Name	Original 2014-2015 Appropriation	2015-2016 Appropriation	$ Increase (Decrease)
100 / 200	**Salaries & Benefits**			
	Administrative/Managerial	$ 103,404	$ 108,129	$ 4,725
	Educational Support	187,907	209,382	21,475
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	291,311	317,511	26,200
300	Purchased Service	9,827	9,827	-
400	Energy Services	-	-	-
500	Materials & Supplies	3,750	3,500	(250)
600	Capital Outlay	-	-	-
700	Other Expenses	720	720	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriatior	$ 305,608	$ 331,558	25,950

STAFFING

	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	3.00	3.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	4.00	4.00	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2015-2016

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	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. 1,000 miles @ 0.565 per mile	7760	INTERNAL SVC (PURCH/WAREHOUSE)	565		565
0331	OUT OF COUNTY TRAVEL Reimbursement for out of county travel to Central Gulf Coast NIGP quarterly meetings and Annual Vendor Trade Show; FAPPO Fall State Workshop; NIGP/State Training Classes for buyers	7760	INTERNAL SVC (PURCH/WAREHOUSE)	1,750		1,750
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 (Yr 2 of 3) copier ($1,062) annually. Cost is split 50/50 with Accounts Payable and this is our half. This amount includes allowance of per copy cost of 10,000 copies per month. Maintenance is included in per copy cost	7760	INTERNAL SVC (PURCH/WAREHOUSE)	1,062		1,062
0370	POSTAGE/SHIPPING/TELEGRAM Postage for 6,000 purchase orders @ 0.49ea = $2,940; postage for miscellaneous mailings such as renewal letters, award letters, vendor correspondance, etc. ($300)	7760	INTERNAL SVC (PURCH/WAREHOUSE)	3,240		3,240
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 correspondance, etc; print pre-printed 6 part manual requisition forms, partial receiving forms, misc forms, and legal ad costs	7760	INTERNAL SVC (PURCH/WAREHOUSE)	2,500		2,500
	Sub-Total (Page 1 Only)			$ 9,855	$ -	$ 9,855
	GRAND TOTAL			$ 14,075	$ -	$ 14,075

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2015-2016

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
0510	SUPPLIES Office supplies for four personnel; copy paper & computer paper for requisition runs, Purchase Orders (est 40,000 pages), & bids; bid & file folders; and print catridges for all department printers	7760	INTERNAL SVC (PURCH/WAREHOUSE)	$ 3,500		$ 3,500
0730	DUES AND FEES National Institute of Governmental Purchasing membership ($425), Sams Club Direct for District account ($95), and FAPPO membership ($200)	7760	INTERNAL SVC (PURCH/WAREHOUSE)	$ 720		720
	Sub-Total (Page 2 Only)			$ 4,220	$ -	$ 4,220
	GRAND TOTAL			$ 14,075	$ -	$ 14,075

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**
Department Staffing Summary
Fiscal Year 2015-2016

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 2014-2015			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Buyer - 12 Month	2.00		$ 149,671
District Level Secretary - 12 Month	1.00		44,444
Program Director - Purchasing - 12 Month	1.00		108,101
(A) Total Positions Approved For FY 2014-2015	4.00		$ 302,216

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
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 2015-2016					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
District Level Secretary - 12 Month	D	(1.00)	a		(44,444)
Buyer - 12 Month	A	1.00	a		59,711
(B) Total Requested Additions, Deletions, Changes		-			$ 15,267

Section C

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Buyer - 12 Month	3.00		$ 209,382
Program Director - Purchasing - 12 Month	1.00		108,101
(C) Total Positions Submitted for Approval FY 2015-2016	4.00		$ 317,483

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

(a) Delete 1.00 District Lvel Secretary - 12 Month and Add 1.00 Buyer - 12 Month effective July 1, 2015.