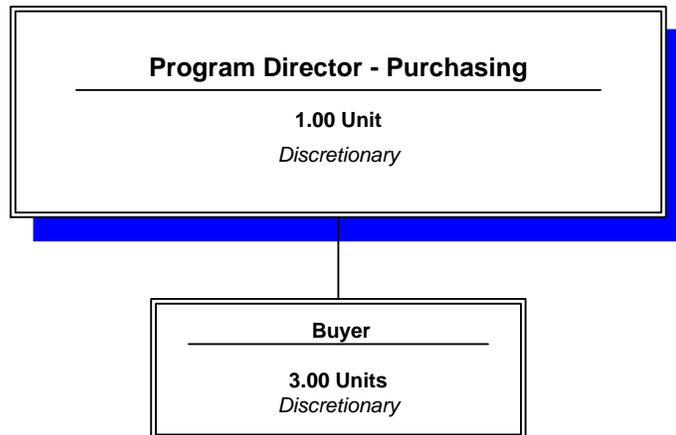


**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Purchasing*  
**Cost Center: 9014**  
**Fiscal Year 2016-2017**

---



## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2016-2017**

**DEPARTMENT:** Purchasing

**COST CENTER:** 9014

**COST CENTER DESCRIPTION:**

The Purchasing Department provides assistance to schools and departments with large purchases, operates the buyer system to ascertain best price/best value, administers the purchasing system for district 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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 108,129	\$ 113,196	\$ 5,067
	Educational Support	209,382	216,200	6,818
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	317,511	329,396	11,885
300	Purchased Service	9,827	9,802	(25)
400	Energy Services	-	-	-
500	Materials & Supplies	3,500	3,500	-
600	Capital Outlay	-	-	-
700	Other Expenses	720	720	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriator</b>	\$ 331,558	\$ 343,418	11,860

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	3.00	3.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	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 2016-2017

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	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 @ 0.54 per mile	7760	INTERNAL SVC (PURCH/WAREHOUSE)	540		540
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 3 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 correspondence, etc. (\$300)	7760	INTERNAL SVC (PURCH/WAREHOUSE)	3,240		3,240
0375	CELLULAR TELEPHONE Cellular telephone stipend for Program Director - Purchasing	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)	2,500		2,500
Sub-Total (Page 1 Only)				\$ 9,830	\$ -	\$ 9,830
GRAND TOTAL				\$ 14,050	\$ -	\$ 14,050



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2016-2017

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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Buyer - 12 Month	3.00		\$ 216,200
Program Director - Purchasing - 12 Month	1.00		113,168
<b>(A) Total Positions Approved For FY 2015-2016</b>	<b>4.00</b>		<b>\$ 329,368</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
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 2016-2017					
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 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Buyer - 12 Month	3.00		\$ 216,200
Program Director - Purchasing - 12 Month	1.00		113,168
<b>(C) Total Positions Submitted for Approval FY 2016-2017</b>	<b>4.00</b>		<b>\$ 329,368</b>

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