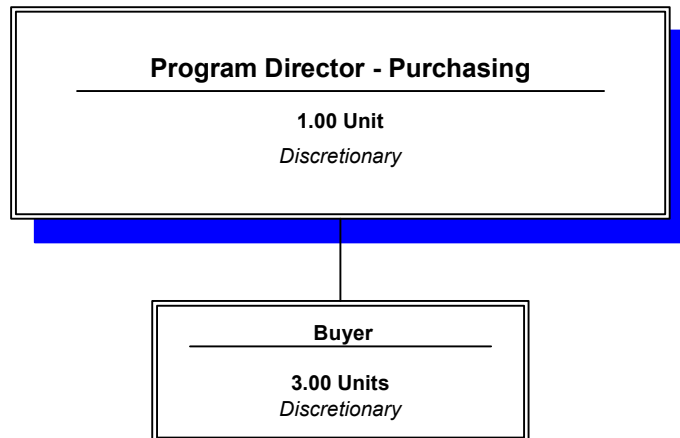


**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Purchasing*  
**Cost Center: 9014**  
**Fiscal Year 2020-2021**

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## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2020-2021**

**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 2019-2020 Appropriation	2020-2021 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 126,956	\$ 134,243	\$ 7,287
	Educational Support	242,602	253,457	10,855
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>369,558</u>	<u>387,700</u>	<u>18,142</u>
300	Purchased Service	8,945	9,440	495
400	Energy Services	-	-	-
500	Materials & Supplies	3,500	3,400	(100)
600	Capital Outlay	-	-	-
700	Other Expenses	809	1,204	395
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriator</b>	<u>\$ 382,812</u>	<u>\$ 401,744</u>	<u>18,932</u>

STAFFING			
	2019-2020 Recommendation	2020-2021 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 2020-2021

MIS 3176

COST CENTER NAME: Purchasing  
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9014  
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, quotes and attend Board Workshops. 1,000 miles @ 0.575 per mile	7760	INTERNAL SVC (PURCH/WAREHOUSE)	575		575
0331	OUT OF COUNTY TRAVEL Reimbursement for out of county travel to Central Gulf Coast NIGP Quarterly Meetings and annual Trade Show. NIGP Training Classes for CPPB Certifications and recertifications (In Person Classes). FAPPO Annual Conference	7760	INTERNAL SVC (PURCH/WAREHOUSE)	2,000		2,000
0350	REPAIR AND MAINTENANCE Repair of office equipment as needed	7760	INTERNAL SVC (PURCH/WAREHOUSE)	300		300
0360	LEASE AND RENTAL AGREEMENTS Lease of Purchasing/Accounts Payable Copier (\$2,098/2=\$1,049 ea) (Cost is split 50/50 with Accounts Payable) Estimated per copy cost: 5,000 copies/month x .0052 = \$312/2 = \$156 ea Maintenance is included in per copy cost	7760	INTERNAL SVC (PURCH/WAREHOUSE)	1,205		1,205
0370	POSTAGE/SHIPPING/TELEGRAM Postage for 5,000 purchase orders @ 0.50ea = \$2,500; postage for miscellaneous mailings such as renewal letters, award letters, vendor correspondance, etc. (\$300)	7760	INTERNAL SVC (PURCH/WAREHOUSE)	2,800		2,800
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 correspondance, etc; print pre-printed 6 part manual requisition forms, partial receiving forms, misc forms, and legal ad costs	7760	INTERNAL SVC (PURCH/WAREHOUSE)	2,200		2,200
Sub-Total (Page 1 Only)				\$ 9,468	\$ -	\$ 9,468
GRAND TOTAL				\$ 14,072	\$ -	\$ 14,072



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2020-2021

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 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Buyer - 12 Month	3.00		\$ 253,457
Program Director - Purchasing - 12 Month	1.00		134,215
(A) Total Positions Approved For FY 2019-2020	4.00		\$ 387,672

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
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 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Buyer - 12 Month	3.00		\$ 253,457
Program Director - Purchasing - 12 Month	1.00		134,215
(C) Total Positions Submitted for Approval FY 2020-2021	4.00		\$ 387,672

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