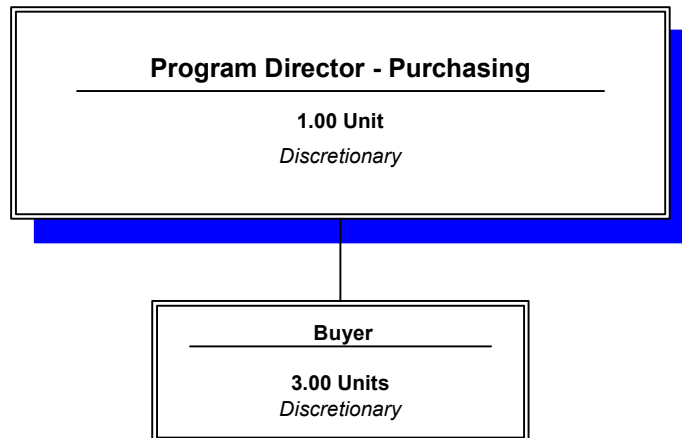


Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2022-2023**

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 140,057	\$ 141,542	\$ 1,485
	Educational Support	264,322	270,160	5,838
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>404,379</u>	<u>411,702</u>	<u>7,323</u>
300	Purchased Service	9,475	9,300	(175)
400	Energy Services	-	-	-
500	Materials & Supplies	3,400	3,400	-
600	Capital Outlay	-	-	-
700	Other Expenses	1,180	1,180	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriator	<u>\$ 418,434</u>	<u>\$ 425,582</u>	<u>7,148</u>

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	3.00	3.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<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 2022-2023

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 @ 0.585 per mile	7760	INTERNAL SVC(PURCH/WAREHOUSE)	585		585
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 @ 0.53ea = \$2,650; postage for miscellaneous mailings such as renewal letters, award letters, vendor correspondence, etc. (\$200)	7760	INTERNAL SVC(PURCH/WAREHOUSE)	2,850		2,850
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)	2,000		2,000
Sub-Total (Page 1 Only)				\$ 9,328	\$ -	\$ 9,328
GRAND TOTAL				\$ 13,908	\$ -	\$ 13,908

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Buyer - 12 Month	3.00		\$ 270,160
Program Director - Purchasing - 12 Month	1.00		141,514
(A) Total Positions Approved For FY 2021-2022	4.00		\$ 411,674

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
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 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Buyer - 12 Month	3.00		\$ 270,160
Program Director - Purchasing - 12 Month	1.00		141,514
(C) Total Positions Submitted for Approval FY 2022-2023	4.00		\$ 411,674

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