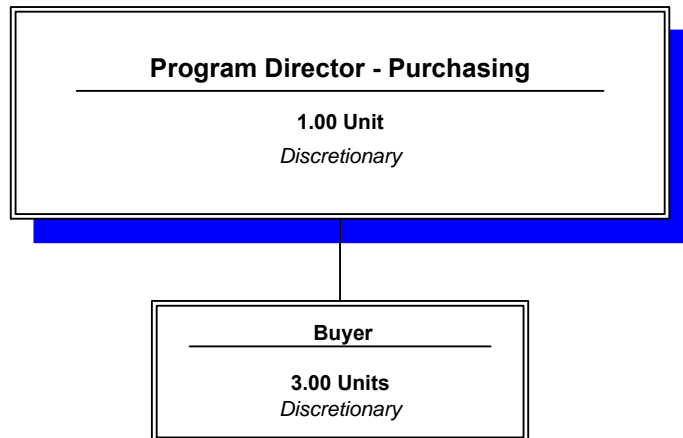


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Purchasing
Cost Center: 9014
Fiscal Year 2023-2024



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2023-2024**

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 141,542	\$ 146,699	\$ 5,157
	Educational Support	270,160	261,099	(9,061)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>411,702</u>	<u>407,798</u>	<u>(3,904)</u>
300	Purchased Service	9,300	8,920	(380)
400	Energy Services	-	-	-
500	Materials & Supplies	3,400	3,200	(200)
600	Capital Outlay	-	-	-
700	Other Expenses	1,180	1,780	600
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 425,582</u>	<u>\$ 421,698</u>	<u>\$ (3,884)</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 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 2023-2024

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, quotes, and attend Board Workshops: 1,000 miles @ 0.655 per mile	7760	INTERNAL SVC(PURCH/WAREHOUSE)	655		655
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)	1,500		1,500
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 approximately 4700 purchase orders @ 0.60 ea = \$2820.00; postage for miscellaneous mailings such as renewal letters, award letters, vendor correspondence, etc.	7760	INTERNAL SVC(PURCH/WAREHOUSE)	2,900		2,900
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, misc. forms, and legal ad costs	7760	INTERNAL SVC(PURCH/WAREHOUSE)	2,000		2,000
Sub-Total (Page 1 Only)				\$ 8,948	\$ -	\$ 8,948
GRAND TOTAL				<u>\$ 13,928</u>	<u>\$ -</u>	<u>\$ 13,928</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Buyer - 12 Month	3.00		\$ 261,099
Program Director - Purchasing - 12 Month	1.00		146,671
(A) Total Positions Approved For FY 2022-2023	4.00		\$ 407,770

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
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 2023-2024					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Buyer - 12 Month	3.00		\$ 261,099
Program Director - Purchasing - 12 Month	1.00		146,671
(C) Total Positions Submitted for Approval FY 2023-2024	4.00		\$ 407,770

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