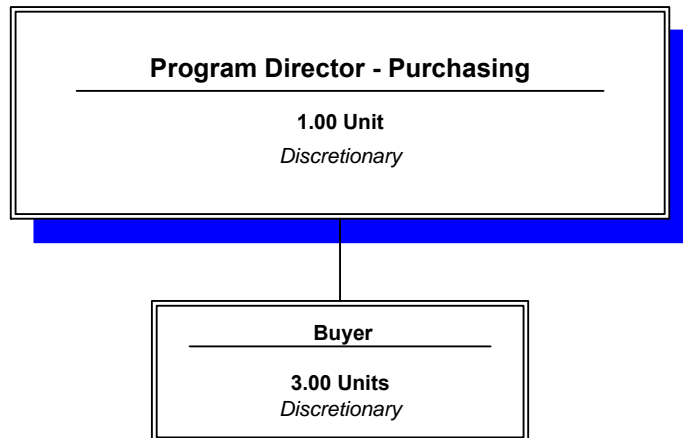


**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Purchasing*  
**Cost Center: 9014**  
**Fiscal Year 2024-2025**

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## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2024-2025**

**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 2023-2024 Appropriation	2024-2025 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 146,699	\$ 146,462	\$ (237)
	Educational Support	261,099	271,939	10,840
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	407,798	418,401	10,603
300	Purchased Service	8,920	6,113	(2,807)
400	Energy Services	-	-	-
500	Materials & Supplies	3,200	3,200	-
600	Capital Outlay	-	-	-
700	Other Expenses	1,780	2,000	220
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 421,698	\$ 429,714	\$ 8,016

STAFFING			
	2023-2024 Recommendation	2024-2025 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 2024-2025

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 meetings: 750 miles @ 0.67 per mile	7760	INTERNAL SVC(PURCH/WAREHOUSE)	503		503
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 \$1,588.92/2 = \$794.46 ea.  Estimated per copy cost: 4,000 copies/month x .0064 = \$307/2 = \$154 ea. Maintenance is included in per copy cost	7760	INTERNAL SVC(PURCH/WAREHOUSE)	950		950
0370	POSTAGE/SHIPPING/TELEGRAM Postage for mailed purchase orders, miscellaneous mailings such as renewal letters, award letters, vendor correspondence, etc. (Emailing most PO's with FOCUS)	7760	INTERNAL SVC(PURCH/WAREHOUSE)	1,000		1,000
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 misc. forms; Legal Ads for Bids, Business cards	7760	INTERNAL SVC(PURCH/WAREHOUSE)	1,500		1,500
Sub-Total (Page 1 Only)				\$ 6,141	\$ -	\$ 6,141
GRAND TOTAL				\$ 11,341	\$ -	\$ 11,341

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2024-2025

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
0510	SUPPLIES General office supplies for four personnel; copy paper, toner, bid folders, misc. office supplies	7760	INTERNAL SVC(PURCH/WAREHOUSE)	\$ 1,700		\$ 1,700
0519	TECHNOLOGY SUPPLIES Toner Supplies for all department printers (6) and fax machine (1)	7760	INTERNAL SVC(PURCH/WAREHOUSE)	1,500		1,500
0730	DUES AND FEES National Institute of Governmental Purchasing membership (\$460), Sam's Club Direct Account/Pcard Account (\$45), FAPPO membership (\$275), and NIGP Online Training Classes (\$1,220)	7760	INTERNAL SVC(PURCH/WAREHOUSE)	2,000		2,000
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 2 Only)				\$ 5,200	\$ -	\$ 5,200
GRAND TOTAL				<u>\$ 11,341</u>	<u>\$ -</u>	<u>\$ 11,341</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2024-2025

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 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Buyer - 12 Month	3.00		\$ 271,939.00
Program Director - Purchasing - 12 Month	1.00		146,434.00
(A) Total Positions Approved For FY 2023-2024	4.00		\$ 418,373.00

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2023-2024				
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 2024-2025				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2024-2025			
Job Title	# of Positions	Average Cost	Total Cost
Buyer - 12 Month	3.00		\$ 271,939.00
Program Director - Purchasing - 12 Month	1.00		146,434.00
(C) Total Positions Submitted for Approval FY 2024-2025	4.00		\$ 418,373.00

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