

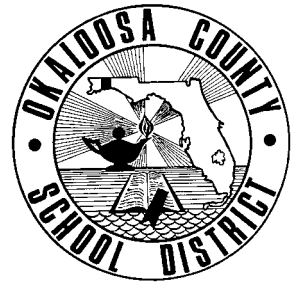
OKALOOSA COUNTY SCHOOL DISTRICT

Department Staffing Chart

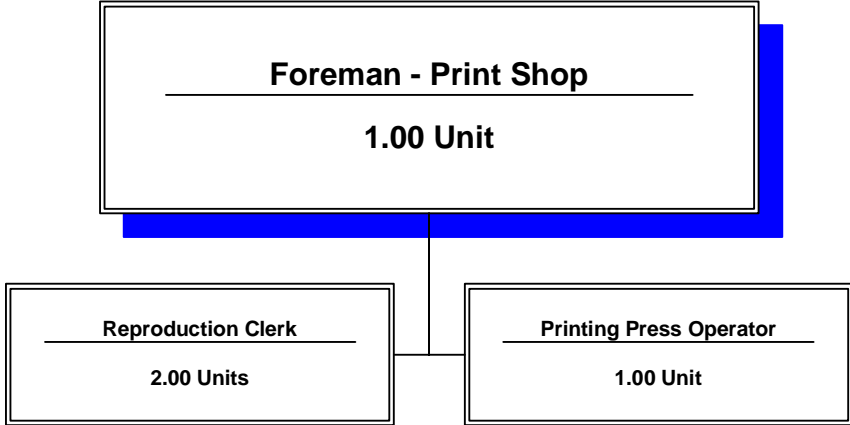
Print Shop

Cost Center: 9121/Project 9121

Fiscal Year 2004-2005



Staffing Chart



SCHOOL DISTRICT OF OKALOOSA COUNTY

SUMMARY LEVEL PROJECT BUDGETS

FISCAL YEAR 2004-2005

PROJECT NAME: Print Shop

PROJECT NUMBER: 9121

PROJECT DESCRIPTION:

Provides printing services to schools and departments.

FUND SOURCE: Reimbursement - Schools and Departments

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2003-2004 Appropriation	2004-2005 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 42,687	\$ 45,058	\$ 2,371
	Instructional	-	-	-
	Non-Instructional	103,048	105,495	2,447
	Subtotal - Salaries & Benefits	145,735	150,553	4,818
300	Purchased Service	64,847	64,847	-
400	Energy Services	-	-	-
500	Materials & Supplies	135,000	100,000	(35,000)
600	Capital Outlay	-	-	-
700	Other Expenses	4,927	5,000	73
900	Transfers/Reserves	10,391	526	(9,865)
	Total Combined Appropriation	\$ 360,900	\$ 320,926	\$ (39,974)

STAFFING			
	2003-2004 Recommendation	2004-2005 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Instructional	-	-	-
Non-Instructional	3.00	3.00	-
Total Staff	4.00	4.00	-

OTHER INFORMATION:

The Foreman - Print Shop, with oversight from the Superintendent, is the approving authority for this project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 2004-2005

COST CENTER NAME: PRINT SHOP

CENTER NUMBER: 9121

PROJECT NAME: PRINT SHOP

PROJECT NUMBER: 9121

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0350	REPAIR AND MAINTENANCE Maintenance agreement with Xerox Ron's Litho for copiers and presses	7760	INTERNAL SVC (PURCH/WAREHOUSE)	\$ 26,760	\$ -	\$ 26,760
0370	POSTAGE AND TELEGRAM Meter postage for Administrative Complex and bulk mail for schools	7760	INTERNAL SVC (PURCH/WAREHOUSE)	26,000	-	26,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing with outside sources	7760	INTERNAL SVC (PURCH/WAREHOUSE)	10,000	-	10,000
0391	LAUNDRY / LINEN - SCH FD SVC Agreement with Taylor Linen for safety mats and wash cloths, Cintas for uniform shirts	7760	INTERNAL SVC (PURCH/WAREHOUSE)	2,087	-	2,087
0510	SUPPLIES Paper for printing and office supplies for Foreman and three (3) staff	7760	INTERNAL SVC (PURCH/WAREHOUSE)	100,000	-	100,000
0750	OTHER PERSONNEL SERVICES (TEMP) Temporary employees to work in the summer	7760	INTERNAL SVC (PURCH/WAREHOUSE)	5,000	-	5,000
0984	RESERVE-PERFORMANCE PAY	7760	INTERNAL SVC (PURCH/WAREHOUSE)	-	526	526
	GRAND TOTAL			<u>\$ 169,847</u>	<u>\$ 526</u>	<u>\$ 170,373</u>

