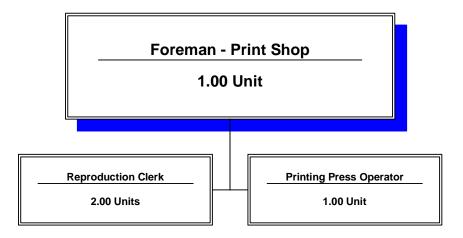
OKALOOSA COUNTY SCHOOL DISTRICT Department Staffing Chart *Print Shop* Cost Center: 9121/Project 9121 Fiscal Year 2004-2005



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:

	APPROPRIAT	ONS					
Object Group Number	Object Group Name	Original 2003-2004 Appropriation		2004-2005 Appropriation		\$ Increase (Decrease)	
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	42,687 - 103,048 145,735	\$	45,058 - 105,495 150,553	\$	2,371 - 2,447 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	<u> </u>	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			\$ 169,847	\$ 526	\$ 170,373

OKALOOSA COUNTY SCHOOL DISTRICT Department Staffing Summary Fiscal Year 2004-2005

Department Name	: Print Shop
Cost Center No.:	9121
Project Name:	Print Shop
Fund Number :	1010
Project Number:	9121
Type Funding:	Reimbursement Schools & Department

Section A

Current Positions:							
Job Title		# of Positions		Average Cost	Total Cost		
(A) Total Current Staffing	A) Total Current Staffing - \$						

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year							
Job Title	Type*	# of Positions	Average Cost	Total Cost			
Foreman, Print Shop - 12 Month		1.00		\$ 45,058			
Printing Press Operator - 12 Month		1.00		36,221			
Reproduction Clerk - 12 Month		2.00		69,274			
(B) Total Additions, Deletions and/or Changes		4.00		\$ 150,553			

Section C

Department Total (Section A & B)	4.00	\$	150,553
Department Total (debilon A & D)	4:00	Ψ	100,000

(a) Print Shop (cc #9121) changed from a cost center budget to a project budget (Print Shop #9121). All positions transferred to Project 9121.