

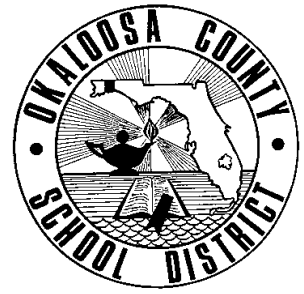
OKALOOSA COUNTY SCHOOL DISTRICT

Department Staffing Chart

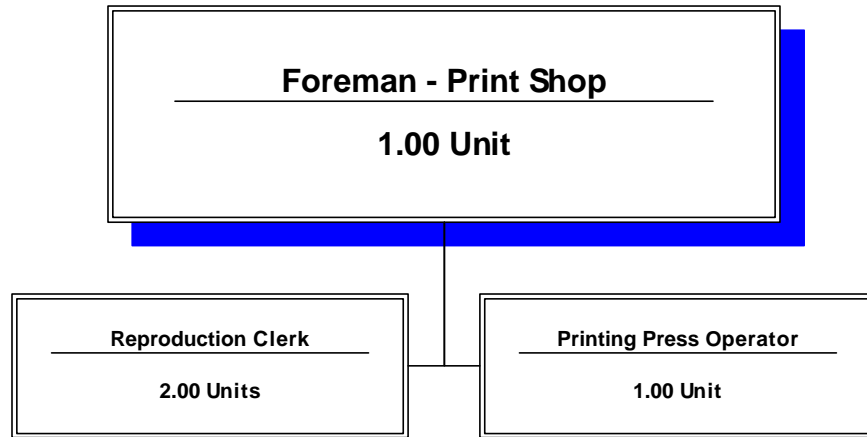
Print Shop

Cost Center: 9121/Project 9121

Fiscal Year 2005-2006



Staffing Chart



**SCHOOL DISTRICT OF OKALOOSA COUNTY
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2005-2006**

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 2004-2005 Appropriation | 2005-2006 Appropriation | \$ Increase (Decrease) |
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ 45,058 | \$ 46,193 | \$ 1,135 |
| | Instructional | - | - | - |
| | Non-Instructional | 105,495 | 106,384 | 889 |
| | Subtotal - Salaries & Benefits | 150,553 | 152,577 | 2,024 |
| 300 | Purchased Service | 64,847 | 64,847 | - |
| 400 | Energy Services | - | - | - |
| 500 | Materials & Supplies | 100,000 | 68,000 | (32,000) |
| 600 | Capital Outlay | - | - | - |
| 700 | Other Expenses | 5,000 | 5,000 | - |
| 900 | Transfers/Reserves | 526 | 426 | (100) |
| | Total Combined Appropriation | \$ 320,926 | \$ 290,850 | \$ (30,076) |

| STAFFING | | | |
|---------------------------|-----------------------------|-----------------------------|--------------------------|
| | 2004-2005 Recommendation | 2005-2006 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
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: PRINTING SERVICES

CENTER NUMBER: 9121

PROJECT NAME: PRINTING SERVICES

PROJECT NUMBER: 9121

| OBJ | OBJECT NAME/DESCRIPTION | FUNC | FUNCTION NAME | AMOUNT REQUESTED | ADJUSTMENT | PROPOSED FINAL BUDGET |
|-------------|--|------|--------------------------------|------------------|------------|-----------------------|
| 350 | REPAIR AND MAINTENANCE Maintenance Agreements with Xerox and Ron's Litho for copies and presses | 7760 | INTERNAL SVC (PURCH/WAREHOUSE) | \$ 26,760 | | \$ 26,760 |
| 0370 | POSTAGE/SHIPPING/TELEGRAM Meter postage for Admin 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 3 staff | 7760 | INTERNAL SVC (PURCH/WAREHOUSE) | 68,000 | | 68,000 |
| 0750 | OTHER PERSONNEL SERVICES (TEMP) Temporary Employees to work in summer | 7760 | INTERNAL SVC (PURCH/WAREHOUSE) | 5,000 | | 5,000 |
| 0210 | FLORIDA RETIREMENT SYSTEM FICA for temporary employees | 7760 | INTERNAL SVC (PURCH/WAREHOUSE) | | 73 | 73 |
| 0984 | RESERVE-PERFORMANCE PAY Reserve-Performance Pay | 9890 | RESERVES | | 426 | 426 |
| GRAND TOTAL | | | | \$ 137,847 | \$ 499 | \$ 138,346 |

OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2005-2006

Department Name: Printing Services
 Cost Center No.: 9121
 Project Name: Printing Services
 Fund Number : 1010
 Project Number: 9121
 Type Funding: Reimbursement Schools & Departments

Section A

| Current Positions: | | | | | |
|------------------------------------|--|----------------|--|--------------|------------|
| Job Title | | # of Positions | | Average Cost | Total Cost |
| Foreman, Print Shop - 12 Month | | 1.00 | | | \$ 46,193 |
| Printing Press Operator - 12 Month | | 1.00 | | | 36,499 |
| Reproduction Clerk - 12 Month | | 2.00 | | | 69,812 |
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| | | | | | |
| (A) Total Current Staffing | | 4.00 | | | \$ 152,504 |

Section B

| Approved Additions, Deletions and/or Changes Since Last Fiscal Year | | | | | |
|--|-------|----------------|--|--------------|------------|
| Job Title | Type* | # of Positions | | Average Cost | Total Cost |
| | | | | | \$ - |
| | | | | | |
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| | | | | | |
| | | | | | |
| (B) Total Additions, Deletions and/or Changes | | - | | | \$ - |

Section C

| | | | | | |
|---|--|------|--|--|------------|
| Department Total (Section A & B) | | 4.00 | | | \$ 152,504 |
|---|--|------|--|--|------------|

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