OKALOOSA COUNTY SCHOOL DISTRICT Department Staffing Chart

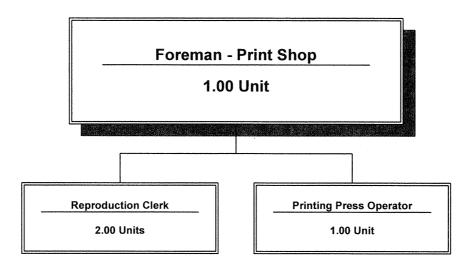
Print Shop

Cost Center: 9121/Project 9121

Fiscal Year 2006-2007



Staffing Chart



SCHOOL DISTRICT OF OKALOOSA COUNTY SUMMARY LEVEL PROJECT BUDGETS FISCAL YEAR 2006-2007

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:

	APPROPRIATIO	ONS	,				
Object Group Number	Object Group Name			06-2007 ropriation		§ Increase (Decrease)	
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	46,193 - 106,384 152,577	\$	51,200 - 114,258 165,458	\$	5,007 - 7,874 12,881
300	Purchased Service		64,847		64,187		(660)
400	Energy Services		-		-		-
500	Materials & Supplies		68,000		85,000		17,000
600	Capital Outlay		-		-		-
700	Other Expenses		5,000		2,957		(2,043
900	Transfers/Reserves	•	426		462	***************************************	36
	Total Combined Appropriation	\$	290,850	\$	318,064	\$	27,214

STAFFING			
	2005-2006 Recommendation	2006-2007 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 2006-2007

COST CENTER NAME:	Print Shop		CE
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INTER NUMBER: 9121

PROJECT NAME:

Print Shop

PROJECT NUMBER:

9121

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ОВЈ	OBJECT NAME/DESCRIPTION	FUNC FUNCTION NAME		AMOUNT REQUESTED	ADJUSTMENT	FINAL BUDGET	
0350	REPAIR AND MAINTENANCE Service Agreements with Xerox and Ron's Litho Service for service and repairs on presses and copiers	7760	INTERNAL SVC (PURCH/WAREHOUSE)	\$ 26,000		\$	26,000
370	POSTAGE/SHIPPING/TELEGRAM Meter postage and bulk for Administration complex and 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 washcloths and Cintas for uniform shirts	7760	INTERNAL SVC (PURCH/WAREHOUSE)	2,187		·	2,187
0510	SUPPLIES Paper and supplies for Print Shop foreman and 3 staff members	7760	INTERNAL SVC (PURCH/WAREHOUSE)	85,000			85,000
0750	OTHER PERSONNEL SERVICES (TEMP) Temporary employees for work in the summer	7760	INTERNAL SVC (PURCH/WAREHOUSE)	3,000	(43)		2,957
0984	RESERVE - PERFORMANCE PAY Reserve	9890	RESERVES	-	462		462
0220	FICA (SOCIAL SECURITY)	7760	INTERNAL SVC (PURCH/WAREHOUSE)		43		43
	Sub-Total (Page 1 Only)		1	\$ 152,187	\$ 462	\$	152,64
	GRAND TOTAL			\$ 152,187	\$ 462	\$	152,64

OKALOOSA COUNTY SCHOOL DISTRICT Department Staffing Summary

Fiscal Year 2006-2007

Printing Services

Department Name: Cost Center No.:

9121

Project Name:

Printing Services

Fund Number : Project Number:

9121

Type Funding:

9121

Type I unung.

Reimbursement Schools & Departments

Section A

Current Positions:								
Job Title		# of Positions		Average Cost		Total Cost		
Foreman, Print Shop - 12 Month		1.00			\$	51,200		
Printing Press Operator - 12 Month		1.00				39,221		
Reproduction Clerk - 12 Month		2.00				74,994		
	_							
					<u> </u>			
(A) Total Current Staffing		4.00			\$	165,415		

Section B

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

				· .				
Total Additions, Deletions and/or Ch	anges	-			\$			

Section C

Department Total (Section A & B)	4.00	\$	165,415
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*Note:

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