

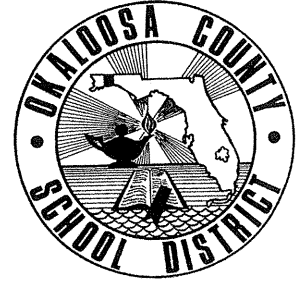
OKALOOSA COUNTY SCHOOL DISTRICT

Department Staffing Chart

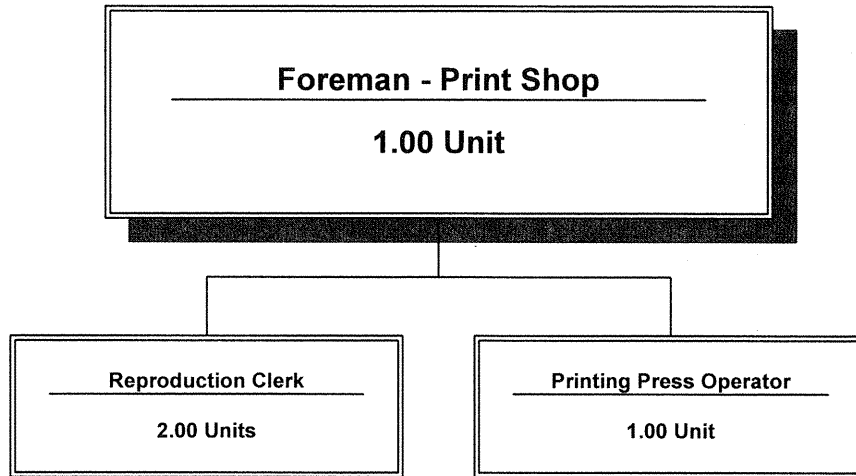
Print Shop

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:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2005-2006 Appropriation	2006-2007 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 46,193	\$ 51,200	\$ 5,007
	Instructional	-	-	-
	Non-Instructional	106,384	114,258	7,874
	Subtotal - Salaries & Benefits	152,577	165,458	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

MIS 3176

COST CENTER NAME: Print Shop
PROJECT NAME: Print Shop

CENTER NUMBER: 9121
PROJECT NUMBER: 9121

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED 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
0370	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)				\$ 152,187	\$ 462	\$ 152,649
GRAND TOTAL				\$ 152,187	\$ 462	\$ 152,649

