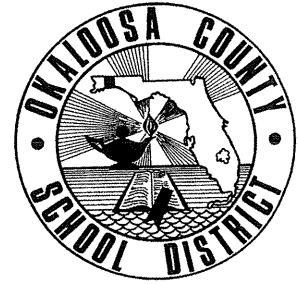


OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Chart

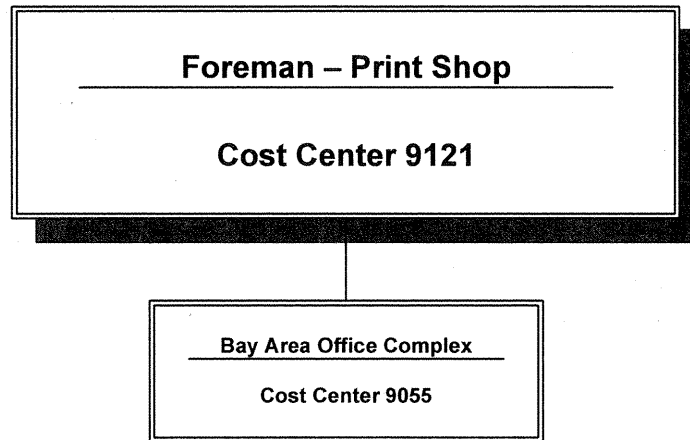
Print Shop

Cost Center: 9121/Project 9121

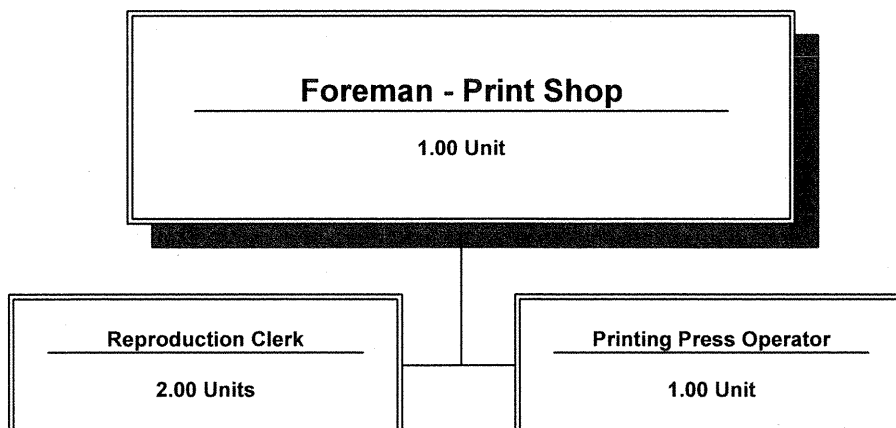
Fiscal Year 2007-2008



Organizational Chart



Staffing Chart



**SCHOOL DISTRICT OF OKALOOSA COUNTY
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2007-2008**

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2006-2007 Appropriation</u>	<u>2007-2008 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 51,200	\$ 60,437	\$ 9,237
	Instructional	-	-	-
	Non-Instructional	114,258	126,142	11,884
	<u>Subtotal - Salaries & Benefits</u>	<u>165,458</u>	<u>186,579</u>	<u>21,121</u>
300	Purchased Service	64,187	69,500	5,313
400	Energy Services	-	-	-
500	Materials & Supplies	85,000	85,000	-
600	Capital Outlay	-	-	-
700	Other Expenses	2,957	4,929	1,972
900	Transfers/Reserves	462	-	(462)
	Total Combined Appropriation	<u>\$ 318,064</u>	<u>\$ 346,008</u>	<u>\$ 27,944</u>

STAFFING			
	<u>2006-2007 Recommendation</u>	<u>2007-2008 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	1.00	1.00	-
Instructional	-	-	-
Non-Instructional	3.00	3.00	-
Total Staff	<u>4.00</u>	<u>4.00</u>	<u>-</u>

OTHER INFORMATION:

The Foreman - Print Shop, with oversight from the Deputy Superintendent - Curriculum, Instruction, and Assessment is the approving authority for this project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2007-2008

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 for service and repairs on presses and copiers	7760	INTERNAL SVC (PURCH/WAREHOUSE)	\$ 28,000		\$ 28,000
0370	POSTAGE/SHIPPING/TELEGRAM Meter postage and bulk for administration complex and schools	7760	INTERNAL SVC (PURCH/WAREHOUSE)	30,000		30,000
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)	1,500		1,500
0510	SUPPLIES Paper and supplies for foreman and 3 staff members	7760	INTERNAL SVC (PURCH/WAREHOUSE)	85,000		85,000
0750	OTHER PERSONNEL SERVICES (TEMP) Temp employees	7760	INTERNAL SVC (PURCH/WAREHOUSE)	5,000	(71)	4,929
0220	FICA (SOCIAL SECURITY)	7760	INTERNAL SVC (PURCH/WAREHOUSE)	-	71	71
	Sub-Total (Page 1 Only)			\$ 159,500	\$ -	\$ 159,500
	GRAND TOTAL			\$ 159,500	\$ -	\$ 159,500

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2007-2008

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		\$	60,437
Printing Press Operator - 12 Month	1.00			43,261
Reproduction Clerk - 12 Month	2.00			82,810
(A) Total Current Staffing	4.00		\$	186,508

Section B

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

Section C

Department Total (Section A & B)	4.00		\$	186,508
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*Note:
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction