

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2008-2009

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 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 60,437	\$ 71,033	\$ 10,596
	Instructional	-	-	-
	Non-Instructional	126,142	122,175	(3,967)
	Subtotal - Salaries & Benefits	<u>186,579</u>	<u>193,208</u>	<u>6,629</u>
300	Purchased Service	69,500	69,100	(400)
400	Energy Services	-	-	-
500	Materials & Supplies	85,000	83,691	(1,309)
600	Capital Outlay	-	-	-
700	Other Expenses	4,929	6,900	1,971
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 346,008</u>	<u>\$ 352,899</u>	<u>\$ 6,891</u>

STAFFING			
	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
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 Supervisor - Print Shop, with the 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 2008-2009

MIS 3176

COST CENTER NAME: Print Shop

CENTER NUMBER: 9121

PROJECT NAME: Print Shop

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 mail 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 Cintas for uniform shirts	7760	INTERNAL SVC (PURCH/WAREHOUSE)	200		200
0510	SUPPLIES Paper and supplies for Supervisor and 3 staff members	7760	INTERNAL SVC (PURCH/WAREHOUSE)	85,000	(1,309)	83,691
0750	OTHER PERSONNEL SERVICES (TEMP) Temporary Employees	7760	INTERNAL SVC (PURCH/WAREHOUSE)	7,000	(100)	6,900
0375	CELLULAR TELEPHONE Cellular Service for Supervisor	7760	INTERNAL SVC (PURCH/WAREHOUSE)	900		900
0220	FICA (SOCIAL SECURITY) FICA	7760	INTERNAL SVC (PURCH/WAREHOUSE)	-	100	100
Sub-Total (Page 1 Only)				\$ 161,100	\$ (1,309)	\$ 159,791
GRAND TOTAL				\$ 161,100	\$ (1,309)	\$ 159,791

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2008-2009

MIS 3390

Department Name: Print Shop
 Cost Center No.: 9121
 Project Name: Print Shop
 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		\$ 64,533
Printing Press Operator - 12 Month	1.00		45,501
Reproduction Clerk - 12 Month	2.00		71,117
(A) Total Current Staffing	4.00		\$ 181,151

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	C	(1.00)	a		(64,533)
Supervisor, Print Shop/Custodian/Grounds	C	1.00	a		71,033
Reproduction Clerk - 12 Month	D	(1.00)	b		(41,353)
Printing Press Operator - 12 Month	A	1.00	b		45,501
Reproduction Clerk - 12 Month	C	(1.00)	c		(29,764)
Printing Press Operator - 12 Month	C	1.00	c		31,073
(B) Total Additions, Deletions, Changes and/or Transfers		-			\$ 11,957

Section C

Project Total (Section A & B)	4.00			\$ 193,108
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- (a) School Board approved to reclassify one (1.0) Foreman, Print Shop - 12 Month to Supervisor, Print Shop/ Custodians/Ground, effective November 13, 2007.
- (b) School Board approved to delete one (1.0) Reproduction Clerk and to add one (1.0) Printing Press Operator - 12 Month, effective August 20, 2007.
- (c) Reclassify one (1.0) Reproduction Clerk - 12 Month to Printing Press Operator - 12 Month, effective July 1, 2008.

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