

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2009-2010

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 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 71,033	\$ 51,120	\$ (19,913)
	Instructional	-	-	-
	Non-Instructional	122,175	141,391	19,216
	Subtotal - Salaries & Benefits	193,208	192,511	(697)
300	Purchased Service	69,100	69,200	100
400	Energy Services	-	-	-
500	Materials & Supplies	83,691	84,013	322
600	Capital Outlay	-	-	-
700	Other Expenses	6,900	6,000	(900)
900	Transfers/Reserves	-	21,908	21,908
	Total Combined Appropriation	\$ 352,899	\$ 373,632	\$ 20,733

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	0.70	(0.30)
Instructional	-	-	-
Non-Instructional	3.00	3.53	0.53
Total Staff	4.00	4.23	0.23

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 2009-2010

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 on collator 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
0510	SUPPLIES Paper and supplies for printing	7760	INTERNAL SVC (PURCH/WAREHOUSE)	84,000	13	84,013
0750	OTHER PERSONNEL SERVICES (TEMP) Temporary Employees	7760	INTERNAL SVC (PURCH/WAREHOUSE)	6,000		6,000
0375	CELLULAR TELEPHONE Cellular Service for Supervisor	7760	INTERNAL SVC (PURCH/WAREHOUSE)	1,200		1,200
0220	FICA (SOCIAL SECURITY) FICA	7760	INTERNAL SVC (PURCH/WAREHOUSE)	100	(13)	87
0997	RESERVE - PROJECTS	7760	INTERNAL SVC (PURCH/WAREHOUSE)	-	21,908	21,908
Sub-Total (Page 1 Only)				\$ 159,300	\$ 21,908	\$ 181,208
GRAND TOTAL				\$ 159,300	\$ 21,908	\$ 181,208

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2009-2010

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

Positions Approved for Fiscal Year 2008-2009			
Job Title	# of Positions	Average Cost	Total Cost
Printing Press Operator - 12 Month	3.00		\$ 122,941
Supervisor, Print Shop/Custodian/Grounds - 12 Month	1.00		73,028
(A) Total Positions Approved For FY 2008-2009	4.00		\$ 195,969

Section B

Approved Additions, Deletions and/or Changes					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Clerk - 12 Month	A	0.53	a		\$ 18,363
Supervisor, Print Shop/Custodian/Grounds - 12 Month	T	(0.30)	b		(21,908)
(B) Total Additions, Deletions and/or Changes		0.23			\$ (3,545)

Section C

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
District Level Clerk - 12 Month	0.53		\$ 18,363
Printing Press Operator - 12 Month	3.00		122,941
Supervisor, Print Shop/Custodian/Grounds - 12 Month	0.70		51,120
			-
(C) Total Positions Submitted for Approval FY 2009-2010	4.23		\$ 192,424

(a) Added fifty-three percent (53%) District Level Clerk - 12 Month per memo dated November 12, 2008.
 (b) Transfer thirty percent (30%) Supervisor, Print Shop/Custodian/Grounds - 12 Month to Bay Area Office - Cost Center 9055 effective July 1, 2009.

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