

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

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 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 51,120	\$ 53,661	\$ 2,541
	Educational Support	141,391	146,521	5,130
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>192,511</u>	<u>200,182</u>	<u>7,671</u>
300	Purchased Service	69,200	89,000	19,800
400	Energy Services	-	-	-
500	Materials & Supplies	84,013	85,018	1,005
600	Capital Outlay	-	-	-
700	Other Expenses	6,000	800	(5,200)
900	Transfers/Reserves	21,908	-	(21,908)
	Total Combined Appropriation	<u>\$ 373,632</u>	<u>\$ 375,000</u>	<u>\$ 1,368</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.70	0.70	-
Educational Support	3.53	3.53	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>4.23</u>	<u>4.23</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 2010-2011

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
0130	SALARY - OVERTIME Overtime for employees during busy season	7760	INTERNAL SVC (PURCH/WAREHOUSE)	\$ 2,000		\$ 2,000
0210	FLORIDA RETIREMENT SYSTEM FRS	7760	INTERNAL SVC (PURCH/WAREHOUSE)	217		217
0220	FICA (SOCIAL SECURITY) FICA	7760	INTERNAL SVC (PURCH/WAREHOUSE)	153	12	165
0350	REPAIR AND MAINTENANCE Service agreements with Xerox and Ron's Litho for service on collator and copiers	7760	INTERNAL SVC (PURCH/WAREHOUSE)	49,000		49,000
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 supplies for printing	7760	INTERNAL SVC (PURCH/WAREHOUSE)	90,000	(4,982)	85,018
0750	OTHER PERSONNEL SERVICES (TEMP) Temporary employees for the summer months	7760	INTERNAL SVC (PURCH/WAREHOUSE)	800		800
Sub-Total (Page 1 Only)				\$ 182,170	\$ (4,970)	\$ 177,200
GRAND TOTAL				\$ 182,170	\$ (4,970)	\$ 177,200

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2010-2011

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 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
District Level Clerk - 12 Month	0.53		\$ 16,415
Printing Press Operator - 12 Month	3.00		127,724
Supervisor, Print Shop/Custodian/Grounds - 12 Month	0.70		53,661
(A) Total Positions Approved For FY 2009-2010	4.23		\$ 197,800

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
District Level Clerk - 12 Month	0.53		\$ 16,415
Printing Press Operator - 12 Month	3.00		127,724
Supervisor, Print Shop/Custodian/Grounds - 12 Month	0.70		53,661
(C) Total Positions Submitted for Approval FY 2010-2011	4.23		\$ 197,800

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