

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2013-2014**

**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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 38,095	\$ 40,041	\$ 1,946
	Educational Support	128,399	84,912	(43,487)
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>166,494</u>	<u>124,953</u>	<u>(41,541)</u>
300	Purchased Service	75,000	73,000	(2,000)
400	Energy Services	-	-	-
500	Materials & Supplies	52,506	102,047	49,541
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 294,000</u>	<u>\$ 300,000</u>	<u>\$ 6,000</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.50	0.50	-
Educational Support	3.00	2.00	(1.00)
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>3.50</u>	<u>2.50</u>	<u>(1.00)</u>

**OTHER INFORMATION:**

The Supervisor - Print Shop, with the oversight from the Deputy Superintendent is the approving authority for this project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2013-2014

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 Benefits for overtime	7760	INTERNAL SVC (PURCH/WAREHOUSE)	134	3	137
0220	FICA (SOCIAL SECURITY) FICA for overtime	7760	INTERNAL SVC (PURCH/WAREHOUSE)	153		153
0350	REPAIR AND MAINTENANCE Service agreement with Xerox and Ron's Litho for service on copiers and collator	7760	INTERNAL SVC (PURCH/WAREHOUSE)	39,000		39,000
0370	POSTAGE/SHIPPING/TELEGRAM Meter postage and bulk mail for administration complex and schools	7760	INTERNAL SVC (PURCH/WAREHOUSE)	29,000	(3,000)	26,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing with outside sources	7760	INTERNAL SVC (PURCH/WAREHOUSE)	8,000		8,000
0510	SUPPLIES Paper supplies for printing	7760	INTERNAL SVC (PURCH/WAREHOUSE)	53,000	49,047	102,047
Sub-Total (Page 1 Only)				\$ 131,287	\$ 46,050	\$ 177,337
GRAND TOTAL				\$ 131,287	\$ 46,050	\$ 177,337

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2013-2014

MIS 3390

Department Name: Print Shop  
 Cost Center No.: 9121  
 Project Name: Print Shop  
 Fund Number : 1010  
 Project Number: 9121  
 Type Funding: Reimbursement - Schools and Departments

**Section A**

Positions Approved for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Printing Press Operator - 12 Month	3.00		\$ 131,340
Supervisor, Print Shop/Custodian/Grounds - 12 Month	0.50		40,041
<b>(A) Total Positions Approved For FY 2012-2013</b>	<b>3.50</b>		<b>\$ 171,381</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Printing Press Operator - 12 Month	D	(1.00)	a	\$ (48,718)
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>(1.00)</b>		<b>\$ (48,718)</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>		<b>\$ -</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Printing Press Operator - 12 Month	2.00		\$ 82,622
Supervisor, Print Shop/Custodian/Grounds - 12 Month	0.50		40,041
<b>(C) Total Positions Submitted for Approval FY 2013-2014</b>	<b>2.50</b>		<b>\$ 122,663</b>

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

(a) Deleted 1.00 Printing Press Operator - 12 Month effective December 6, 2012.