

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2014-2015**

**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 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 40,041	\$ 42,295	\$ 2,254
	Educational Support	84,912	88,893	3,981
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	124,953	131,188	6,235
300	Purchased Service	73,000	81,400	8,400
400	Energy Services	-	-	-
500	Materials & Supplies	102,047	52,412	(49,635)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 300,000	\$ 265,000	\$ (35,000)

STAFFING			
	2013-2014 Recommendation	2014-2015 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.50	0.50	-
Educational Support	2.00	2.00	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	2.50	2.50	-

**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 2014-2015

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)	139		139
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)	48,000		48,000
0370	POSTAGE/SHIPPING/TELEGRAM Meter postage and bulk mail for administration complex and schools	7760	INTERNAL SVC (PURCH/WAREHOUSE)	25,000		25,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing with outside sources	7760	INTERNAL SVC (PURCH/WAREHOUSE)	8,400		8,400
0510	SUPPLIES Paper supplies for printing	7760	INTERNAL SVC (PURCH/WAREHOUSE)	53,000	(588)	52,412
Sub-Total (Page 1 Only)				\$ 136,692	\$ (588)	\$ 136,104
GRAND TOTAL				\$ 136,692	\$ (588)	\$ 136,104

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2014-2015

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 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Printing Press Operator - 12 Month	2.00		\$ 86,601
Supervisor, Print Shop/Custodian/Grounds - 12 Month	0.50		42,295
(A) Total Positions Approved For FY 2013-2014	2.50		\$ 128,896

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014				
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 2014-2015				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-	-	\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Printing Press Operator - 12 Month	2.00		\$ 86,601
Supervisor, Print Shop/Custodian/Grounds - 12 Month	0.50		42,295
(C) Total Positions Submitted for Approval FY 2014-2015	2.50		\$ 128,896

**\*Note:**

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