

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2019-2020**

**PROJECT NAME:** Print Shop

**PROJECT NUMBER:** 9121

**PROJECT DESCRIPTION:**

The Print Shop provides printing services to schools and departments.

**FUND SOURCE:** Reimbursement - Schools and Departments

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2018-2019 Appropriation	2019-2020 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 57,057	\$ 57,849	\$ 792
	Educational Support	57,392	59,112	1,720
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>114,449</u>	<u>116,961</u>	<u>2,512</u>
300	Purchased Service	85,000	100,500	15,500
400	Energy Services	-	-	-
500	Materials & Supplies	53,051	34,039	(19,012)
600	Capital Outlay	-	-	-
700	Other Expenses	2,500	3,500	1,000
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 255,000</u>	<u>\$ 255,000</u>	<u>\$ -</u>

STAFFING			
	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.50	0.50	-
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>1.50</u>	<u>1.50</u>	<u>-</u>

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2019-2020

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)	\$ 3,000		\$ 3,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for overtime	7760	INTERNAL SVC (PURCH/WAREHOUSE)	248	6	254
0220	FICA (SOCIAL SECURITY) FICA for overtime	7760	INTERNAL SVC (PURCH/WAREHOUSE)	230	51	281
0350	REPAIR AND MAINTENANCE Service agreement with Xerox and Ron's Litho for service on copiers and collator	7760	INTERNAL SVC (PURCH/WAREHOUSE)	16,500		16,500
0360	LEASE AND RENTAL AGREEMENTS Lease and rental agreements with Berney (Xerox)	7760	INTERNAL SVC (PURCH/WAREHOUSE)	50,000		50,000
0370	POSTAGE/SHIPPING/TELEGRAM Meter postage and bulk mail for administration complex and schools	7760	INTERNAL SVC (PURCH/WAREHOUSE)	19,000		19,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing with outside sources	7760	INTERNAL SVC (PURCH/WAREHOUSE)	15,000		15,000
0510	SUPPLIES Paper and supplies for printing	7760	INTERNAL SVC (PURCH/WAREHOUSE)	55,000	(20,961)	34,039
Sub-Total (Page 1 Only)				\$ 158,978	\$ (20,904)	\$ 138,074
GRAND TOTAL				\$ 162,478	\$ (20,904)	\$ 141,574



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2019-2020

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 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Printing Services Technician - 12 Month	1.00		\$ 55,577
Supervisor, Print Shop/Custodian/Grounds - 12 Month	0.50		57,849
(A) Total Positions Approved For FY 2018-2019	1.50		\$ 113,426

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019				
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 2019-2020				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Printing Services Technician - 12 Month	1.00		\$ 55,577
Supervisor, Print Shop/Custodian/Grounds - 12 Month	0.50		57,849
(C) Total Positions Submitted for Approval FY 2019-2020	1.50		\$ 113,426

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