

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2023-2024**

**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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 61,714	\$ 63,606	\$ 1,892
	Educational Support	69,912	68,713	(1,199)
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>131,626</u>	<u>132,319</u>	<u>693</u>
300	Purchased Service	78,000	76,681	(1,319)
400	Energy Services	-	-	-
500	Materials & Supplies	46,274	50,000	3,726
600	Capital Outlay	-	-	-
700	Other Expenses	4,100	1,000	(3,100)
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 260,000</u>	<u>\$ 260,000</u>	<u>\$ -</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 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 2023-2024

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)	\$ 10,000	\$ (6,000)	\$ 4,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for overtime	7760	INTERNAL SVC(PURCH/WAREHOUSE)	1,191	(688)	503
0220	FICA (SOCIAL SECURITY) FICA for overtime and temporary personnel	7760	INTERNAL SVC(PURCH/WAREHOUSE)	765	(444)	321
0350	REPAIR AND MAINTENANCE Service agreement with Xerox service on copiers and collator	7760	INTERNAL SVC(PURCH/WAREHOUSE)	6,000	(3,000)	3,000
0360	LEASE AND RENTAL AGREEMENTS Lease and rental agreements with Berney (Xerox)	7760	INTERNAL SVC(PURCH/WAREHOUSE)	65,000	(15,000)	50,000
0370	POSTAGE/SHIPPING/TELEGRAM Meter postage and bulk mail for administration complex and schools	7760	INTERNAL SVC(PURCH/WAREHOUSE)	20,000	(2,500)	17,500
0390	OTHER PURCHASED SVC - PRINT/COPY Printing with outside sources	7760	INTERNAL SVC(PURCH/WAREHOUSE)	6,000	181	6,181
0510	SUPPLIES Paper and supplies for printing	7760	INTERNAL SVC(PURCH/WAREHOUSE)	50,000	(8,000)	42,000
Sub-Total (Page 1 Only)				\$ 158,956	\$ (35,451)	\$ 123,505
GRAND TOTAL				\$ 171,956	\$ (39,451)	\$ 132,505

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2023-2024

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
0519	TECHNOLOGY SUPPLIES Ink and toners for copiers and printers	7760	INTERNAL SVC(PURCH/WAREHOUSE)	\$ 10,000	\$ (2,000)	\$ 8,000
0750	OTHER PERSONNEL SERVICES(TEMP) Temporary employee for the summer	7760	INTERNAL SVC(PURCH/WAREHOUSE)	3,000	(2,000)	1,000
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 2 Only)				\$ 13,000	\$ (4,000)	\$ 9,000
GRAND TOTAL				\$ 171,956	\$ (39,451)	\$ 132,505

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Printing Services Technician - 12 Month	1.00		\$ 63,889
Supervisor, Print Shop/Custodian/Grounds - 12 Month	0.50		63,606
(A) Total Positions Approved For FY 2022-2023	1.50		\$ 127,495

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
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 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Printing Services Technician - 12 Month	1.00		\$ 63,889
Supervisor, Print Shop/Custodian/Grounds - 12 Month	0.50		63,606
(C) Total Positions Submitted for Approval FY 2023-2024	1.50		\$ 127,495

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