

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2024-2025

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 2023-2024 Appropriation	2024-2025 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 63,606	\$ 64,717	\$ 1,111
	Educational Support	68,713	69,330	617
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	132,319	134,047	1,728
300	Purchased Service	76,681	77,675	994
400	Energy Services	-	-	-
500	Materials & Supplies	50,000	77,278	27,278
600	Capital Outlay	-	-	-
700	Other Expenses	1,000	1,000	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 260,000	\$ 290,000	\$ 30,000

STAFFING			
	2023-2024 Recommendation	2024-2025 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.50	0.50	-
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	1.50	1.50	-

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 2024-2025

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)	\$ 4,000		\$ 4,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for overtime	7760	INTERNAL SVC(PURCH/WAREHOUSE)	543	2	545
0220	FICA (SOCIAL SECURITY) FICA for overtime, cellular telephone stipend, and temporary personnel	7760	INTERNAL SVC(PURCH/WAREHOUSE)	358	15	373
0350	REPAIR AND MAINTENANCE Service agreement with Xerox service on copiers and collator	7760	INTERNAL SVC(PURCH/WAREHOUSE)	3,000		3,000
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)	17,500		17,500
0375	CELLULAR TELEPHONE Cellular telephone stipend for Supervisor	7760	INTERNAL SVC(PURCH/WAREHOUSE)	675		675
0390	OTHER PURCHASED SVC - PRINT/COPY Printing with outside sources	7760	INTERNAL SVC(PURCH/WAREHOUSE)	6,500		6,500
Sub-Total (Page 1 Only)				\$ 82,576	\$ 17	\$ 82,593
GRAND TOTAL				\$ 136,576	\$ 24,295	\$ 160,871

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2024-2025

MIS 3176

COST CENTER NAME: Print Shop
PROJECT NAME: Print Shop

CENTER NUMBER: 9121
PROJECT NUMBER: 9121

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Paper and supplies for printing	7760	INTERNAL SVC(PURCH/WAREHOUSE)	\$ 45,000	\$ 24,278	\$ 69,278
0519	TECHNOLOGY SUPPLIES Ink and toners for copiers and printers	7760	INTERNAL SVC(PURCH/WAREHOUSE)	8,000		8,000
0750	OTHER PERSONNEL SERVICES(TEMP) Temporary employee for the summer	7760	INTERNAL SVC(PURCH/WAREHOUSE)	1,000		1,000
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 2 Only)				\$ 54,000	\$ 24,278	\$ 78,278
GRAND TOTAL				\$ 136,576	\$ 24,295	\$ 160,871

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2024-2025

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 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Printing Services Technician - 12 Month	1.00		\$ 64,464.00
Supervisor, Print Shop/Custodian/Grounds - 12 Month	0.50		64,665.00
(A) Total Positions Approved For FY 2023-2024	1.50		\$ 129,129.00

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2023-2024				
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 2024-2025				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2024-2025			
Job Title	# of Positions	Average Cost	Total Cost
Printing Services Technician - 12 Month	1.00		\$ 64,464.00
Supervisor, Print Shop/Custodian/Grounds - 12 Month	0.50		64,665.00
(C) Total Positions Submitted for Approval FY 2024-2025	1.50		\$ 129,129.00

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