

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

PROJECT NAME: Sodexo Exclusions

PROJECT NUMBER: 3510

PROJECT DESCRIPTION:

Provides funding for expenditures not deductible from Sodexo invoices.

FUND SOURCE: Other Special Revenue Fund - Food Service (Fund 5020)

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	\$ -	\$ 69,099	\$ 69,099
	Educational Support	-	52,085	52,085
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>-</u>	<u>121,184</u>	<u>121,184</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	3,000	3,000
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ -</u>	<u>\$ 124,184</u>	<u>\$ 124,184</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	0.80	0.80
Educational Support	-	1.00	1.00
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>1.80</u>	<u>1.80</u>

OTHER INFORMATION:

The approving authority is the Specialist - School Food Service.

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

MIS 3176

COST CENTER NAME: School Food Service

CENTER NUMBER: 9008

PROJECT NAME: Sodexo Exclusions

PROJECT NUMBER: 3510

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0693	SOFTWARE SUBSCRIPTIONS MCS and My Fundamentals software (Moved from School Food Service discretionary budget)	7610	FOOD SERVICES - DEPARTMENT	\$ -	\$ 3,000	\$ 3,000
Sub-Total (Page 1 Only)				\$ -	\$ 3,000	\$ 3,000
GRAND TOTAL				\$ -	\$ 3,000	\$ 3,000

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

MIS 3390

Department Name: School Food Service
 Cost Center No.: 9008
 Project Name: Sodexo - Exclusions
 Fund Number : 5020
 Project Number: 3510
 Type Funding: Non-Restricted/Non-Categorical

Section A

Positions Approved for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2012-2013	-		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Accountant - 12 Month	T	1.00	a		\$ 52,085
Program Director - Food Service - 12 Month	T	0.60	a		72,355
Program Director - Food Service - 12 Month	D	(0.60)	b		(72,355)
Specialist - Food Service - 12 Month	A	0.80	b		69,099
(B-1) Total Approved Additions, Deletions, Changes		1.80			\$ 121,184

Section B-2

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

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	1.00		\$ 52,085
Specialist - Food Service - 12 Month	0.80		69,099
(C) Total Positions Submitted for Approval FY 2013-2014	1.80		\$ 121,184

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

(a) Transferred 1.00 Accountant - 12 Month and 0.60 Program Director - Food Service - 12 Month from Center 9008 - School Food Service effective July 1, 2012.
 (b) Deleted 0.60 Program Director - Food Service - 12 Month and added 0.80 Specialist - Food Service - 12 Month effective January 31, 2013, per District Organization Plan approved December 10, 2012.