

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2018-2019**

**PROJECT NAME:** SFS Contract Exclusions

**PROJECT NUMBER:** 3510

**PROJECT DESCRIPTION:**

Provides funding for expenditures not deductible from school food service contractor invoices.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 124,211	\$ 132,947	\$ 8,736
	Educational Support	64,203	68,887	4,684
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	188,414	201,834	13,420
300	Purchased Service	92,560	163,560	71,000
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	400,000	500,000	100,000
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 680,974	\$ 865,394	\$ 184,420

STAFFING			
	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	2.00	2.00	-

**OTHER INFORMATION:**

The approving authority is the Program Director - School Food Service.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2018-2019

MIS 3176

COST CENTER NAME: School Food Service

CENTER NUMBER: 9008

PROJECT NAME: SFS Contract Exclusions

PROJECT NUMBER: 3510

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone	7610	FOOD SERVICES - DEPARTMENT	\$ -	\$ 96	\$ 96
0350	REPAIR AND MAINTENANCE Food Service equipment repair (all schools) (Moved from Department 9008 - Discretionary)	7610	FOOD SERVICES - DEPARTMENT	-	157,000	157,000
0354	VEHICLE REPAIR/MAINTENANCE Vehicle repair for Food Service refrigerated trucks (Moved from Department 9008 - Discretionary)	7610	FOOD SERVICES - DEPARTMENT	-	5,300	5,300
0375	CELLULAR TELEPHONE Department head and supervisors cellular telephone stipends (Moved from Department 9008 - Discretionary)	7610	FOOD SERVICES - DEPARTMENT	-	1,260	1,260
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Capital equipment (Moved from Department 9008 - Discretionary)	7610	FOOD SERVICES - DEPARTMENT	-	500,000	500,000
Sub-Total (Page 1 Only)				\$ -	\$ 663,656	\$ 663,656
GRAND TOTAL				\$ -	\$ 663,656	\$ 663,656

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2018-2019

MIS 3390

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

**Section A**

Positions Approved for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	1.00		\$ 68,887
Program Director - Food Service - 12 Month	1.00		132,851
(A) Total Positions Approved For FY 2017-2018	2.00		\$ 201,738

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018				
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 2018-2019				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	1.00		\$ 68,887
Program Director - Food Service - 12 Month	1.00		132,851
(C) Total Positions Submitted for Approval FY 2018-2019	2.00		\$ 201,738

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