

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2004-2005**

DEPARTMENT: School Food Service - Departments & All Schools Combined

COST CENTER: Department 9008 & All Schools

COST CENTER DESCRIPTION:

Responsible for all food service operations; responsible for quality, variety and financial performance.

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

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2003-2004 Appropriation	2004-2005 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 1,539,305	\$ 1,668,663	\$ 129,358
	Instructional	-	-	-
	Non-Instructional	2,251,684	2,547,140	295,456
	Subtotal - Salaries & Benefits	3,790,989	4,215,803	424,814
300	Purchased Service	264,665	241,383	(23,282)
400	Energy Services	112,100	112,600	500
500	Materials & Supplies	2,535,055	3,408,554	873,499
600	Capital Outlay	178,500	145,000	(33,500)
700	Other Expenses	382,268	501,660	119,392
900	Transfers/Reserves	286,423	-	(286,423)
	Total Combined Appropriation	\$ 7,550,000	\$ 8,625,000	\$ 1,075,000

STAFFING			
	2003-2004 Recommendation	2004-2005 Recommendation	# Increase (Decrease)
Administrative/Managerial	50.00	49.00	(1.00)
Instructional	-	-	-
Non-Instructional	165.00	168.00	3.00
Total Staff	215.00	217.00	2.00

OTHER INFORMATION:

The Chief Officer - Education Support Services is the approving authority.