

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2005-2006**

DEPARTMENT: School Food Service - All Schools Combined

COST CENTER: All Schools

COST CENTER DESCRIPTION:

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

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

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2004-2005 Appropriation	2005-2006 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Maneria	\$ 1,078,504	\$ 1,148,736	\$ 70,232
	Instructiona	-	-	-
	Non-Instructiona	1,878,566	1,922,222	43,656
	Subtotal - Salaries & Benefit	<u>2,957,070</u>	<u>3,070,958</u>	<u>113,888</u>
300	Purchased Service	36,055	28,753	(7,302)
400	Energy Services	-	-	-
500	Materials & Supplies	3,210,183	4,265,776	1,055,593
600	Capital Outlay	56,500	-	(56,500)
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriatio:	<u>\$ 6,259,808</u>	<u>\$ 7,365,487</u>	<u>\$ 1,105,679</u>

STAFFING			
	2004-2005 Recommendation	2005-2006 Recommendation	# Increase (Decrease)
Administrative/Maneria	36.00	38.00	2.00
Instructiona	-	-	-
Non-Instructiona	<u>142.00</u>	<u>149.00</u>	<u>7.00</u>
Total Staff	<u>178.00</u>	<u>187.00</u>	<u>9.00</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: SCHOOL FOOD SERVICE

CENTER NUMBER: VARIOUS

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0371	TELEPHONE Cost of cafeteria phones	7600	FOOD SERVICE (SCHOOLS)	\$ 8,925		\$ 8,925
0382	GARBAGE Cost of removal of garbage	7600	FOOD SERVICE (SCHOOLS)	19,828		\$ 19,828
0510	SUPPLIES Supplies including printer cartridges primarily to produce reports	7600	FOOD SERVICE (SCHOOLS)	54,545		\$ 54,545
0579	FOOD DISTRIBUTED TO SCHOOLS	7600	FOOD SERVICE (SCHOOLS)	4,211,231		\$ 4,211,231
GRAND TOTAL				\$ 4,294,529	\$ -	\$ 4,294,529

**OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2005-2006**

MIS 3390

Department Name:	School Food Service - ALL SCHOOLS
Cost Center No.:	Various
Project Name:	Regular Operations - Departments
Fund Number :	1010
Project Number:	N/A
Type Funding:	Non-Restricted/Non-Categorical

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
Assistant Lunchroom Managers		1.00			26,395
Lunchroom Workers - 189 Days		65.00			433,858
Lunchroom Workers - 191 Days		77.00			1,408,588
Caferteria Managers		35.00			1,064,757
Since Last Fiscal Year		178.00			2,933,598

Section B

Request for Additions, Deletions and/or Changes (attach narrative justification)					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Caferteria Managers	A	2.00	a		57,584
Lunchroom Workers - 189 Days	A	3.00	a		28,030
Lunchroom Workers - 191 Days	A	4.00	a		51,746
(B) Total Additions, Deletions and/or Changes		9.00			137,360

Section C

Department Total (Section A & B)		187.00			3,070,958
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(a) Changes per department request.

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