

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

DEPARTMENT: School Food Service - Department & All Schools Combined

COST CENTER: Department 9008 & 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	\$ 1,668,663	\$ 1,798,195	\$ 129,532
	Instructiona	-	-	-
	Non-Instructiona	2,547,140	2,558,058	10,918
	Subtotal - Salaries & Benefit	4,215,803	4,356,253	140,450
300	Purchased Service	241,383	300,762	59,379
400	Energy Services	112,600	132,920	20,320
500	Materials & Supplies	3,408,554	3,574,705	166,151
600	Capital Outlay	145,000	51,000	(94,000)
700	Other Expenses	501,660	290,010	(211,650)
900	Transfers/Reserves	-	700,000	700,000
	Total Combined Appropriatio:	\$ 8,625,000	\$ 9,405,650	\$ 780,650

STAFFING			
	2004-2005 Recommendation	2005-2006 Recommendation	# Increase (Decrease)
Administrative/Maneria	49.00	52.00	3.00
Instructiona	-	-	-
Non-Instructiona	168.00	175.00	7.00
Total Staff	217.00	227.00	10.00

OTHER INFORMATION:

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