# **School District of Okaloosa County SUMMARY LEVEL PROJECT BUDGETS FISCAL YEAR 2007-2008**

PROJECT NAME:

Catering

PROJECT NUMBER:

7502

## PROJECT DESCRIPTION:

Provides non-cafeteria catering services to schools and departments.

**FUND SOURCE:** 

Fees

## APPROPRIATIONS AND STAFFING:

	AP	PROPRIATIONS				
Object Group Number	Object Group Name	Orig 2006- Approp	2007	07-2008 ropriation	•	crease rease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$		\$ 65,723 65,723	\$	(65,723) (65,723)
300	Purchased Service		-			-
400	Energy Services		-	-		-
500	Materials & Supplies		-	20,000		(20,000)
600	Capital Outlay		· •	-		-
700	Other Expenses		-	_		-
900	Transfers/Reserves		-	 -		_
	Total Combined Appropriation	\$	-	\$ 85,723	\$	(85,723)

S	TAFFING		
	2006-2007 Recommendation	2007-2008 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	- -
Instructional	-	-	- -
Non-Instructional	AM-100-10-10-10-10-10-10-10-10-10-10-10-10	2.00	2.00
Total Staff	f	2.00	2.00

# **OTHER INFORMATION:**

The approving authority is the Director - School Food Service.

## SCHOOL DISTRICT OF OKALOOSA COUNTY BUDGET ADJUSTMENT SHEET FISCAL YEAR 2007-2008

COST CENTER NAME:	School Food Service	CENTER NUMBER:	9008
PROJECT NAME:	Catering	PROJECT NUMBER:	7502

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Estimate of supplies	7610	FOOD SERVICES - DEPARTMENT	\$ 750		\$ 750
0570	FOOD Estimate of food purchases	7610	FOOD SERVICES - DEPARTMENT	15,000		15,000
0572	MILK PURCHASES Estimate of milk purchases	7610	FOOD SERVICES - DEPARTMENT	250		250
0590	OTHER MATERIALS AND SUPPLIES Estimate of non-food purchases	7610	FOOD SERVICES - DEPARTMENT	4,000		4,000
			,			
		·				
	Sub-Total (Page 1 Only)			\$ 20,000	\$ -	\$ 20,00
	GRAND TOTAL			\$ 20,000		\$ 20,000

# **OKALOOSA COUNTY SCHOOL DISTRICT Department Staffing Summary** Fiscal Year 2007-2008

Department Name:	School Food Service 9008				
Cost Center No.:					
Project Name:	Catering				
Fund Number:	1010				
Project Number:	7502				
Type Funding:	Fees				

#### Section A

C	urrent Positions:		
Job Title	# of Positions	Average Cost	Total Cost
	*		
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nce Last Fiscal Year	-		

#### Section B

Request for Additions, Deletions and/or Changes (attach narrative justification)						
Job Title	Type*	# of Positions		Average Cost	Total Cost	
Central Kitchen Worker - 191 Days - 7.0 Hours	A	2.00	а		65,723	
			_			
			<u> </u>			
(B) Total Additions, Deletions and/or Changes	I	2.00			65,723	

#### Section C

Department Total (Section A & B)	2.00	65,723

(a) October 4, 2006, established Catering project to better utilize the department.