# School District of Okaloosa County SUMMARY LEVEL PROJECT BUDGETS FISCAL YEAR 2008-2009

**PROJECT NAME:** 

Catering

PROJECT NUMBER:

7502

### PROJECT DESCRIPTION:

Provides non-cafeteria catering services to schools and departments.

**FUND SOURCE:** 

Fees

# APPROPRIATIONS AND STAFFING:

	API	PROPRIATION	S					
Object Group Number	Object Group Name	200	Original 2007-2008 Appropriation		2008-2009 Appropriation		\$ Increase (Decrease)	
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	65,723 65,723	\$	-	\$	65,723 65,723	
300	Purchased Service		-		1,000		(1,000	
400	Energy Services		-		-		-	
500	Materials & Supplies		20,000		23,750		(3,750	
600	Capital Outlay		-		-		-	
700	Other Expenses		-		5,250		(5,250	
900	Transfers/Reserves		-		-		_	
	Total Combined Appropriation	\$	85,723	\$	30,000	\$	55,723	

	STA	FFING		
		2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial		-	-	-
Instructional		-	-	-
Non-Instructional		2.00		(2.00)
	Total Staff	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 2008-2009

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	PROPO FINA BUDO	AL BET
	IN COUNTY TRAVEL Catering	7610	FOOD SERVICES - DEPARTMENT	\$ 1,000		\$	1,000
	SUPPLIES Catering	7610	FOOD SERVICES - DEPARTMENT	2,500			2,500
0570	FOOD Catering	7610	FOOD SERVICES - DEPARTMENT	17,500			17,500
0572	MILK PURCHASES Catering	7610	FOOD SERVICES - DEPARTMENT	250			250
0590	OTHER MATERIALS AND SUPPLIES Catering	7610	FOOD SERVICES - DEPARTMENT	3,500			3,500
0750	OTHER PERSONNEL SERVICES(TEMP) Catering	7610	FOOD SERVICES - DÉPARTMENT	5,150			5,150
0792	SALES TAX Catering	7610	FOOD SERVICES - DEPARTMENT	100			100
	Sub-Total (Page 1 Only)			\$ 30,000	) - \$	- \$	30,000
	GRAND TOTAL			\$ 30,000	) \$	- \$	30,00

## OKALOOSA COUNTY SCHOOL DISTRICT Department Staffing Summary Fiscal Year 2008-2009

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

### Section A

Section A	Current Positions:		
Job Title	# of Positions	Average Cost	Total Cost
Central Kitchen Worker - 191 Days - 7.0 Hours	2.00		\$ 68,672
		`	
Since Last Fiscal Year	2.00		\$ 68,67

Section B

Request fo	r Additio	ns, Deletions and/	or (	Changes		
	(attach n	arrative justification)	ning continues			
Job Title	Type*	# of Positions		Average Cost		Total Cost
Central Kitchen Worker - 191 Days - 7.0 Hours	С	(2.00)	a		\$	(68,672)
	-					
					<u> </u>	
(B) Total Additions, Deletions and/or Changes		(2.00)			\$	(68,672)

Ctine C			
Section C			
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	_ 1	•	1.8
Department Total (Section A & B)	L		1 4
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<sup>(</sup>a) Change funding for two (2.0) Central Kitchen Workers from Catering - Project 7502 to School Food Service - Cost Center 9008, effective September 17, 2007.

### \*Note: