

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2022-2023**

**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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 767,299	\$ 583,136	\$ (184,163)
	Educational Support	1,269,205	1,124,346	(144,859)
	Instructional	-	-	-
	Professional / Technical	134,936	157,292	22,356
	Subtotal - Salaries & Benefits	2,171,440	1,864,774	(306,666)
300	Purchased Service	7,555,550	7,781,838	226,288
400	Energy Services	87,000	87,000	-
500	Materials & Supplies	791,923	1,068,355	276,432
600	Capital Outlay	-	-	-
700	Other Expenses	321,400	321,400	-
900	Transfers/Reserves	436,936	298,898	(138,038)
	Total Combined Appropriation	\$ 11,364,249	\$ 11,422,265	\$ 58,016

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	13.00	10.00	(3.00)
Educational Support	26.07	23.14	(2.93)
Instructional	-	-	-
Professional / Technical	2.00	2.00	-
Total Staff	41.07	35.14	(5.93)

**OTHER INFORMATION:**

The approving authority is the Program Director - School Food Service.

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2022-2023**

**DEPARTMENT:** School Food Service

**COST CENTER:** 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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 637,379	\$ 470,177	\$ (167,202)
	Educational Support	1,056,314	883,901	(172,413)
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	1,693,693	1,354,078	(339,615)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 1,693,693	\$ 1,354,078	\$ (339,615)

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	11.00	8.00	(3.00)
Educational Support	22.54	19.61	(2.93)
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	33.54	27.61	(5.93)

**OTHER INFORMATION:**

The approving authority is the Program Director - School Food Service.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2022-2023

MIS 3390

Department Name: School Food Service - All Schools  
Cost Center No.: Various  
Project Name: Regular Operations - Departments  
Fund Number : 5020  
Project Number: N/A  
Type Funding: Non-Restricted/Non-Categorical

**Section A**

Positions Approved for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Lunchroom Worker - 9 Month	22.27		\$ 985,937
Lunchroom Worker - 9 Month - Less than 4 hours	0.27		9,876
Manager, School Food Service - 9 Month	11.00		631,028
(A) Total Positions Approved For FY 2021-2022	33.54		\$ 1,626,841

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Lunchroom Worker - 9 Month	D	(2.93) (a)		\$ (111,912)
Manager, School Food Service - 9 Month	D	(3.00) (a)		(160,851)
(B) Total Requested Additions, Deletions, Changes		(5.93)		\$ (272,763)

**Section C**

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Lunchroom Worker - 9 Month	19.34		\$ 874,025
Lunchroom Worker - 9 Month - Less than 4 hours	0.27		9,876
Manager, School Food Service - 9 Month	8.00		470,177
(C) Total Positions Submitted for Approval FY 2022-2023	27.61		\$ 1,354,078

**\*Note:**

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

(a) Delete 2.93 Lunchroom Worker - 9 Month and 3.0 Manager, School Food Service - 9 Month effective July 1, 2022.

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2022-2023**

**DEPARTMENT:** School Food Service

**COST CENTER:** 9008

**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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 129,920	\$ 112,959	\$ (16,961)
	Educational Support	212,891	240,445	27,554
	Instructional	-	-	-
	Professional / Technical	134,936	157,292	22,356
	Subtotal - Salaries & Benefits	477,747	510,696	32,949
300	Purchased Service	7,555,550	7,781,838	226,288
400	Energy Services	87,000	87,000	-
500	Materials & Supplies	791,923	1,068,355	276,432
600	Capital Outlay	-	-	-
700	Other Expenses	321,400	321,400	-
900	Transfers/Reserves	436,936	298,898	(138,038)
	Total Combined Appropriation	\$ 9,670,556	\$ 10,068,187	\$ 397,631

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Educational Support	3.53	3.53	-
Instructional	-	-	-
Professional / Technical	2.00	2.00	-
Total Staff	7.53	7.53	-

**OTHER INFORMATION:**

The approving authority is the Program Director - School Food Service.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: School Food Service

CENTER NUMBER: 9008

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone and temporary personnel	7610	FOOD SERVICES - DEPARTMENT	\$ 697	\$ (96)	\$ 601
0310	PROFESSIONAL & TECHNICAL SERVICE Payment to FSMC and other	7610	FOOD SERVICES - DEPARTMENT	7,651,048		7,651,048
0330	IN-COUNTY TRAVEL Travel for cafeteria managers to bank for daily deposits	7610	FOOD SERVICES - DEPARTMENT	4,000		4,000
0331	OUT-OF-COUNTY TRAVEL Travel to training and Food Service conferences	7610	FOOD SERVICES - DEPARTMENT	4,050		4,050
0350	REPAIR AND MAINTENANCE Food Service Equipment Repair (all schools) (Moved to Project 3510 - SFS Contract Exclusions)	7610	FOOD SERVICES - DEPARTMENT	157,000	(157,000)	-
0354	VEHICLE REPAIRS/MAINTENANCE Vehicle repair for Food Service refrigerated trucks (Moved to Project 3510 - SFS Contract Exclusions)	7610	FOOD SERVICES - DEPARTMENT	5,300	(5,300)	-
0360	LEASE AND RENTAL AGREEMENTS Lease agreement for copy machine	7610	FOOD SERVICES - DEPARTMENT	4,000		4,000
0363	SEAT MANAGED - COMPUTERS Lease agreement for Food Service POs and computers	7610	FOOD SERVICES - DEPARTMENT	80,000		80,000
Sub-Total (Page 1 Only)				\$ 7,906,095	\$ (162,396)	\$ 7,743,699
GRAND TOTAL				\$ 12,321,889	\$ (2,763,797)	\$ 9,558,092

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: School Food Service

CENTER NUMBER: 9008

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0370	POSTAGE/SHIPPING/TELEGRAM Postage mailing for free and reduced, collection, and other mailings	7610	FOOD SERVICES - DEPARTMENT	\$ 4,000		\$ 4,000
0371	TELEPHONE - LOCAL SERVICE Service in cafeterias and central kitchen	7610	FOOD SERVICES - DEPARTMENT	13,500		13,500
0373	TELEPHONE LONG DISTANCE Long distance service at the central nutrition center	7610	FOOD SERVICES - DEPARTMENT	250		250
0375	CELLULAR TELEPHONE Department head and supervisors cellular telephone stipends (Moved portion of stipends to Project 3510 - SFS Contract Exclusions)	7610	FOOD SERVICES - DEPARTMENT	3,050	(1,260)	1,790
0381	WATER AND SEWAGE Water and sewage at the nutrition center	7610	FOOD SERVICES - DEPARTMENT	1,500		1,500
0382	GARBAGE Garbage for nutrition center	7610	FOOD SERVICES - DEPARTMENT	10,700		10,700
0390	OTHER PURCHASED SVC - PRINT/COPY Menus, parent letters, flyers and other information	7610	FOOD SERVICES - DEPARTMENT	7,000		7,000
0410	NATURAL GAS Natural gas for the nutrition center	7610	FOOD SERVICES - DEPARTMENT	3,000		3,000
Sub-Total (Page 2 Only)				\$ 43,000	\$ (1,260)	\$ 41,740
GRAND TOTAL				\$ 12,321,889	\$ (2,763,797)	\$ 9,558,092

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: School Food Service

CENTER NUMBER: 9008

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0430	ELECTRICITY Electric service for the nutrition center	7610	FOOD SERVICES - DEPARTMENT	\$ 72,000		\$ 72,000
0450	GASOLINE Food delivery and transportation for supervisors	7610	FOOD SERVICES - DEPARTMENT	6,000		6,000
0460	DIESEL FUEL Fuel for Food Service delivery trucks	7610	FOOD SERVICES - DEPARTMENT	6,000		6,000
0510	SUPPLIES Consumable supplies for cafeterias and central kitchen	7610	FOOD SERVICES - DEPARTMENT	28,000		28,000
0580	COMMODITIES Commodity Entitlement Dollars	7610	FOOD SERVICES - DEPARTMENT	1,040,355		1,040,355
0641	EQUIP/FIXED ASSET (OVER \$1000) New kitchen equipment (Moved to Project 3510 - SFS Contract Exclusions)	7610	FOOD SERVICES - DEPARTMENT	500,000	(500,000)	-
0730	DUES AND FEES Bank analysis fees and Health Department fees and tolls	7610	FOOD SERVICES - DEPARTMENT	18,000		18,000
0731	ONLINE CREDIT CARD FEES Online credit card fees (Appropriations will be budgeted as revenue is received.)	7610	FOOD SERVICES - DEPARTMENT	-		-
Sub-Total (Page 3 Only)				\$ 1,670,355	\$ (500,000)	\$ 1,170,355
GRAND TOTAL				\$ 12,321,889	\$ (2,763,797)	\$ 9,558,092

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: School Food Service

CENTER NUMBER: 9008

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0750	OTHER PERSONNEL SERVICES(TEMP) Summer Feeding temporary personnel	7610	FOOD SERVICES - DEPARTMENT	\$ 32,000		\$ 32,000
0791	INDIRECT COST	7610	FOOD SERVICES - DEPARTMENT	271,400		271,400
0990	FUND BALANCE - UNAPPROPRIATED	9890	RESERVES	2,399,039	(2,100,141)	298,898
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 4 Only)				\$ 2,702,439	\$ (2,100,141)	\$ 602,298
GRAND TOTAL				\$ 12,321,889	\$ (2,763,797)	\$ 9,558,092



SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2022-2023

MIS 3390

Department Name: School Food Service  
Cost Center No.: 9008  
Project Name: Regular Operations - Departments  
Fund Number : 5020  
Project Number: N/A  
Type Funding: Non-Restricted/Non-Categorical

**Section A**

Positions Approved for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Custodian - 12 Month	0.53		\$ 21,177
Delivery Food Service Personnel - 12 Month	1.00		74,838
District Level Secretary - 12 Month	2.00		143,829
Field Supervisor - Food Service - 12 Month	2.00		157,292
Quality Control Manager - 12 Month	1.00		46,735
Warehouse Manager - 12 Month	1.00		66,224
(A) Total Positions Approved For FY 2021-2022	7.53		\$ 510,095

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Custodian - 12 Month	0.53		\$ 21,177
Delivery Food Service Personnel - 12 Month	1.00		74,838
District Level Secretary - 12 Month	2.00		143,829
Field Supervisor - Food Service - 12 Month	2.00		157,292
Quality Control Manager - 12 Month	1.00		46,735
Warehouse Manager - 12 Month	1.00		66,224
(C) Total Positions Submitted for Approval FY 2022-2023	7.53		\$ 510,095

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