

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2004-2005

PROJECT NAME: Child Care - Walker Elementary

PROJECT NUMBER: 2171

PROJECT DESCRIPTION:

Provides before and after school child care services for students at their home school.

FUND SOURCE: Fees - Child Care

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2003-2004 Appropriation	2004-2005 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	47,856	57,300	9,444
	Subtotal - Salaries & Benefits	<u>47,856</u>	<u>57,300</u>	<u>9,444</u>
300	Purchased Service	18,822	18,600	(222)
400	Energy Services	-	-	-
500	Materials & Supplies	14,544	13,100	(1,444)
600	Capital Outlay	2,000	2,000	-
700	Other Expenses	2,700	3,000	300
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 85,922</u>	<u>\$ 94,000</u>	<u>\$ 8,078</u>

STAFFING			
	2003-2004 Recommendation	2004-2005 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	<u>1.77</u>	<u>1.97</u>	<u>0.20</u>
Total Staff	<u>1.77</u>	<u>1.97</u>	<u>0.20</u>

OTHER INFORMATION:

The approving authority is the school principal with District oversight.

The detail budget for this project is reflected in each individual school's performance budget.

Child Care positions have been converted to full time positions for Fiscal Year 2003-2004 and Fiscal Year 2004-2005.

OKALOOSA COUNTY SCHOOL DISTRICT
School Child Care Programs
School Year 2004-2005
February 28, 2004

COST CENTER NUMBER	SCHOOL/CENTER NAME	CHILD CARE ALLOCATION FY 2004-2005
DISTRICT SCHOOLS		
51	BOB SIKES ELEMENTARY SCHOOL	\$ 78,500
82	MEIGS MIDDLE SCHOOL	
92	RICHBOURG MIDDLE SCHOOL	
111	W. E. COMBS SCHOOL	26,000
121	RUCKEL MIDDLE SCHOOL	
131	DESTIN ELEMENTARY SCHOOL	
151	EDGE ELEMENTARY SCHOOL	105,500
161	CHEROKEE ELEMENTARY SCHOOL	
201	LAUREL HILL SCHOOL	15,000
211	NICEVILLE HIGH SCHOOL	
222	NORTHWOOD ELEMENTARY	91,500
241	SILVER SANDS SCHOOL	
251	SOUTHSIDE ELEMENTARY SCHOOL	65,500
261	VALPARAISO ELEMENTARY SCHOOL	
271	PRYOR MIDDLE SCHOOL	
281	WRIGHT ELEMENTARY SCHOOL	161,500
431	SHALIMAR ELEMENTARY SCHOOL	
441	OAK HILL ELEMENTARY SCHOOL	
541	ELLIOTT PT. ELEMENTARY SCHOOL	
551	OCEAN CITY ELEMENTARY SCHOOL	
561	MARY ESTHER ELEMENTARY SCHOOL	79,500
571	PLEW ELEMENTARY SCHOOL	173,000
581	CHOCTAWHATCHEE HIGH SCHOOL	
601	CRESTVIEW HIGH SCHOOL	
621	KENWOOD ELEMENTARY SCHOOL	
631	FLOROSA ELEMENTARY SCHOOL	
641	FT. WALTON BEACH HIGH SCHOOL	
651	BRUNER MIDDLE SCHOOL	
671	LEWIS MIDDLE SCHOOL	
681	LONGWOOD ELEMENTARY	
701	OKALOOSA APPLIED TECHNOLOGY CENTER	
731	WALKER ELEMENTARY SCHOOL	94,000
741	BLUEWATER ELEMENTARY SCHOOL	169,000
751	ANTIOCH ELEMENTARY SCHOOL	130,500
761	DAVIDSON MIDDLE SCHOOL	
771	DESTIN MIDDLE SCHOOL	
TOTAL DISTRICT SCHOOLS		\$ 1,189,500