

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2005-2006

PROJECT NAME: Child Care - Mary Esther Elementary

PROJECT NUMBER: 2173

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 2004-2005 Appropriation	2005-2006 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	79,494	78,886	(608)
	Subtotal - Salaries & Benefits	<u>79,494</u>	<u>78,886</u>	<u>(608)</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	6	114	108
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 79,500</u>	<u>\$ 79,000</u>	<u>\$ (500)</u>

STAFFING			
	2004-2005 Recommendation	2005-2006 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	<u>2.57</u>	<u>2.58</u>	<u>0.01</u>
Total Staff	<u>2.57</u>	<u>2.58</u>	<u>0.01</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.



OKALOOSA COUNTY SCHOOL DISTRICT
School Child Care Programs
School Year 2005-2006
February 28, 2005

COST CENTER NUMBER	SCHOOL NAME	CHILD CARE ALLOCATION 2005-2006	FY
DISTRICT SCHOOLS			
0031	EDWINS ELEMENTARY	\$	-
0041	BAKER SCHOOL		
0051	BOB SIKES ELEMENTARY		92,000
0082	MEIGS MIDDLE		
0092	RICHBOURG MIDDLE		
0111	W. E. COMBS SCHOOL		
0121	RUCKEL MIDDLE		
0131	DESTIN ELEMENTARY		181,600
0151	EDGE ELEMENTARY		121,000
0161	CHEROKEE ELEMENTARY		
0201	LAUREL HILL SCHOOL		
0211	NICEVILLE HIGH SCHOOL		
0222	NORTHWOOD ELEMENTARY		97,000
0241	SILVER SANDS SCHOOL		
0251	SOUTHSIDE ELEMENTARY		92,000
0261	VALPARAISO ELEMENTARY		
0271	PRYOR MIDDLE SCHOOL		
0281	WRIGHT ELEMENTARY		179,000
0431	SHALIMAR ELEMENTARY		
0441	OAK HILL ELEMENTARY		
0541	ELLIOTT PT. ELEMENTARY		
0551	OCEAN CITY ELEMENTARY		
0561	MARY ESTHER ELEMENTARY		79,000
0571	PLEW ELEMENTARY		190,000
0581	CHOCTAWHATCHEE HIGH SCHOOL		
0601	CRESTVIEW HIGH SCHOOL		
0621	KENWOOD ELEMENTARY		
0631	FLOROSA ELEMENTARY		
0641	FT. WALTON BEACH HIGH SCHOOL		
0651	BRUNER MIDDLE		
0671	LEWIS MIDDLE		
0681	LONGWOOD ELEMENTARY		
0701	OKALOOSA APPLIED TECHNOLOGY CENTER		
0731	WALKER ELEMENTARY		101,000
0741	BLUEWATER ELEMENTARY		163,000
0751	ANTIOCH ELEMENTARY		140,000
0761	DAVIDSON MIDDLE		
0771	DESTIN MIDDLE		
TOTAL DISTRICT SCHOOLS		\$	1,435,600