

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2006-2007

PROJECT NAME: Child Care - Southside Elementary

PROJECT NUMBER: 2168

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 2005-2006 Appropriation	2006-2007 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	57,740	86,716	28,976
	Subtotal - Salaries & Benefits	<u>57,740</u>	<u>86,716</u>	<u>28,976</u>
300	Purchased Service	6,200	7,200	1,000
400	Energy Services	-	-	-
500	Materials & Supplies	16,060	11,460	(4,600)
600	Capital Outlay	2,000	2,000	-
700	Other Expenses	10,000	2,624	(7,376)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 92,000</u>	<u>\$ 110,000</u>	<u>\$ 18,000</u>

STAFFING			
	2005-2006 Recommendation	2006-2007 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	3.60	3.53	(0.07)
Total Staff	<u>3.60</u>	<u>3.53</u>	<u>(0.07)</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 2006-2007
As of February 2006

COST CENTER NUMBER	SCHOOL NAME	CHILD CARE ALLOCATION FY 2006-2007
DISTRICT SCHOOLS		
0031	EDWINS ELEMENTARY	\$ -
0041	BAKER SCHOOL	
0051	BOB SIKES ELEMENTARY	119,000
0082	MEIGS MIDDLE	
0092	RICHBOURG MIDDLE	
0111	W. E. COMBS SCHOOL	
0121	RUCKEL MIDDLE	
0131	DESTIN ELEMENTARY	120,000
0151	EDGE ELEMENTARY	131,000
0161	CHEROKEE ELEMENTARY	
0201	LAUREL HILL SCHOOL	
0211	NICEVILLE HIGH SCHOOL	
0222	NORTHWOOD ELEMENTARY	113,000
0241	SILVER SANDS SCHOOL	
0251	SOUTHSIDE ELEMENTARY	110,000
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	196,000
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	122,000
0741	BLUEWATER ELEMENTARY	165,000
0751	ANTIOCH ELEMENTARY	150,000
0761	DAVIDSON MIDDLE	
0771	DESTIN MIDDLE	
TOTAL DISTRICT SCHOOLS		\$ 1,484,000