

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

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 2005-2006 Appropriation | 2006-2007 Appropriation | \$ Increase (Decrease) |
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ - | \$ - | \$ - |
| | Instructional | - | - | - |
| | Non-Instructional | 81,800 | 65,070 | (16,730) |
| | Subtotal - Salaries & Benefits | 81,800 | 65,070 | (16,730) |
| 300 | Purchased Service | 8,700 | 12,400 | 3,700 |
| 400 | Energy Services | - | - | - |
| 500 | Materials & Supplies | 5,000 | 37,030 | 32,030 |
| 600 | Capital Outlay | 2,000 | 2,500 | 500 |
| 700 | Other Expenses | 3,500 | 5,000 | 1,500 |
| 900 | Transfers/Reserves | - | - | - |
| | Total Combined Appropriation | \$ 101,000 | \$ 122,000 | \$ 21,000 |

| STAFFING | | | |
|---------------------------|-----------------------------|-----------------------------|--------------------------|
| | 2005-2006 Recommendation | 2006-2007 Recommendation | # Increase (Decrease) |
| Administrative/Managerial | - | - | - |
| Instructional | - | - | - |
| Non-Instructional | 3.00 | 2.27 | (0.73) |
| Total Staff | 3.00 | 2.27 | (0.73) |

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 |