

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2011-2012**

**PROJECT NAME:** Child Care - Edge Elementary

**PROJECT NUMBER:** 2176

**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<br>2010-2011<br>Appropriation | 2011-2012<br>Appropriation | \$ Increase (Decrease) |
| 100 / 200           | Salaries & Benefits            |  |                            |                        |
|                     | Administrative/Managerial      | \$ -                                   | \$ -                       | \$ -                   |
|                     | Educational Support            | 120,504                                | 134,469                    | 13,965                 |
|                     | Instructional                  | -                                      | -                          | -                      |
|                     | Professional / Technical       | -                                      | -                          | -                      |
|                     | Subtotal - Salaries & Benefits | 120,504                                | 134,469                    | 13,965                 |
| 300                 | Purchased Service              | -                                      | -                          | -                      |
| 400                 | Energy Services                | -                                      | -                          | -                      |
| 500                 | Materials & Supplies           | 23,996                                 | 18,832                     | (5,164)                |
| 600                 | Capital Outlay                 | -                                      | -                          | -                      |
| 700                 | Other Expenses                 | 3,500                                  | 17,699                     | 14,199                 |
| 900                 | Transfers/Reserves             | -                                      | -                          | -                      |
|                     | Total Combined Appropriation   | \$ 148,000                             | \$ 171,000                 | \$ 23,000              |

| STAFFING                  |                             |                             |                       |
|---------------------------|-----------------------------|-----------------------------|-----------------------|
|                           | 2010-2011<br>Recommendation | 2011-2012<br>Recommendation | # Increase (Decrease) |
| Administrative/Managerial | -                           | -                           | -                     |
| Educational Support       | 5.31                        | 6.06                        | 0.75                  |
| Instructional             | -                           | -                           | -                     |
| Professional / Technical  | -                           | -                           | -                     |
| Total Staff               | 5.31                        | 6.06                        | 0.75                  |

**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 budget.



**SCHOOL DISTRICT OF OKALOOSA COUNTY  
SCHOOL CHILD CARE PROGRAMS  
FISCAL YEAR 2011-2012  
AS OF APRIL 2011**

**Revised  
4/28/11**

| COST<br>CENTER<br>NUMBER | SCHOOL/CENTER NAME | CHILD CARE<br>REVENUE<br>PROJECTION<br>2011-2012 |
|--------------------------|--------------------|--|
|--------------------------|--------------------|--|

**DISTRICT SCHOOLS**

|                                 |                                       |                  |
|---------------------------------|---------------------------------------|------------------|
| 0031                            | EDWINS ELEMENTARY SCHOOL              | \$ -             |
| 0041                            | BAKER SCHOOL                          |                  |
| 0051                            | BOB SIKES ELEMENTARY SCHOOL           | 156,000          |
| 0082                            | MEIGS MIDDLE SCHOOL                   |                  |
| 0092                            | SHOAL RIVER MIDDLE SCHOOL             |                  |
| 0111                            | W. E. COMBS SCHOOL                    |                  |
| 0121                            | RUCKEL MIDDLE SCHOOL                  |                  |
| 0131                            | DESTIN ELEMENTARY SCHOOL              | 99,000           |
| 0151                            | EDGE ELEMENTARY SCHOOL                | 171,000          |
| 0161                            | EGLIN ELEMENTARY SCHOOL               |                  |
| 0201                            | LAUREL HILL SCHOOL                    |                  |
| 0211                            | NICEVILLE HIGH SCHOOL                 |                  |
| 0222                            | NORTHWOOD ELEMENTARY SCHOOL           | 122,000          |
| 0241                            | SILVER SANDS SCHOOL                   |                  |
| 0251                            | RIVERSIDE ELEMENTARY SCHOOL           | 118,000          |
| 0271                            | PRYOR MIDDLE SCHOOL                   |                  |
| 0281                            | WRIGHT ELEMENTARY SCHOOL              | 112,000          |
| 0431                            | SHALIMAR ELEMENTARY SCHOOL            |                  |
| 0541                            | ELLIOTT PT. ELEMENTARY SCHOOL         |                  |
| 0561                            | MARY ESTHER ELEMENTARY SCHOOL         |                  |
| 0571                            | PLEW ELEMENTARY SCHOOL                | 207,000          |
| 0581                            | CHOCTAW HIGH SCHOOL                   |                  |
| 0601                            | CRESTVIEW HIGH SCHOOL                 |                  |
| 0621                            | KENWOOD ELEMENTARY SCHOOL             |                  |
| 0631                            | FLOROSA ELEMENTARY SCHOOL             |                  |
| 0641                            | FT. WALTON BEACH HIGH SCHOOL          |                  |
| 0651                            | BRUNER MIDDLE SCHOOL                  |                  |
| 0671                            | LEWIS K-8 SCHOOL                      |                  |
| 0681                            | LONGWOOD ELEMENTARY SCHOOL            |                  |
| 0701                            | CHOICE HIGH SCHOOL & TECHNICAL CENTER |                  |
| 0731                            | WALKER ELEMENTARY SCHOOL              |                  |
| 0741                            | BLUEWATER ELEMENTARY SCHOOL           | 249,000          |
| 0751                            | ANTIOCH ELEMENTARY SCHOOL             | 163,000          |
| 0761                            | DAVIDSON MIDDLE SCHOOL                |                  |
| 0771                            | DESTIN MIDDLE SCHOOL                  |                  |
| 0801                            | RICHBOURG SCHOOL                      | -                |
| <b>TOTAL - DISTRICT SCHOOLS</b> |                                       | <b>1,397,000</b> |

**DISTRICT OPERATED REGULAR PROGRAMS**

|   |                             |               |
|---|-----------------------------|---------------|
| 0609  | NORTH HIGH SCHOOL           |               |
| 0709  | THE NEW HIGH SCHOOL - SOUTH |               |
| 0781  | BEST CHANCE - SOUTH         |               |
| 0791  | ECCI - NORTH & BEST CHANCE  |               |
| 0811  | SOUTHSIDE PRE-K             | 43,000        |
| 7001  | K-12 FLORIDA VIRTUAL        |               |
| 7004  | OKALOOSA ONLINE             |               |
| 9818  | NWFL BALLET                 |               |
| 9819  | TEACHING ADJUDICATED YOUTH  |               |
| 9820  | OKALOOSA BLENDED SCHOOL     |               |
| <b>TOTAL - DISTRICT OPERATED REGULAR PROGRAMS</b> |                             | <b>43,000</b> |

|  |                  |
|--|------------------|
| <b>TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS</b> | <b>1,440,000</b> |
|--|------------------|

**SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS**

|  |  |          |
|--|--|----------|
| 9810   | GULF COAST YOUTH ACADEMY                   |          |
| 9811   | OKALOOSA YOUTH DEVELOPMENT CENTER          |          |
| 9812   | OKALOOSA YOUTH ACADEMY                     |          |
| 9813   | OKALOOSA REGIONAL DETENTION CENTER         |          |
| 9814   | ADOLESCENT SUBSTANCE ABUSE PROGRAM         |          |
| 9817   | MILTON GIRLS JUVENILE RESIDENTIAL FACILITY |          |
| <b>TOTAL - DISTRICT OPERATED DJJ PROGRAM</b> |  | <b>-</b> |

|  |                     |
|--|---------------------|
| <b>TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS &amp; DJJ PROGRAMS</b> | <b>\$ 1,440,000</b> |
|--|---------------------|

**Note:**

Southside Pre-K Child Care is a satellite of Riverside Elementary Child Care; therefore, both schools use the same project number. Child Care revenue was added to Southside Pre-K's Revenue Sheet on April 28, 2011.