

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

PROJECT NAME: Child Care - Wright Elementary

PROJECT NUMBER: 2178

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 2010-2011 Appropriation	2011-2012 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	134,300	85,333	(48,967)
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	134,300	85,333	(48,967)
300	Purchased Service	900	5,500	4,600
400	Energy Services	2,000	-	(2,000)
500	Materials & Supplies	800	19,667	18,867
600	Capital Outlay	-	-	-
700	Other Expenses	-	1,500	1,500
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 138,000	\$ 112,000	\$ (26,000)

STAFFING			
	2010-2011 Recommendation	2011-2012 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	3.00	2.73	(0.27)
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	3.00	2.73	(0.27)

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 CENTER NUMBER	SCHOOL/CENTER NAME	CHILD CARE REVENUE PROJECTION 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	-
TOTAL - DISTRICT SCHOOLS		1,397,000

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	
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		43,000

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	1,440,000
--	------------------

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	
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	\$ 1,440,000
--	---------------------

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.