

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2012-2013

PROJECT NAME: Child Care - Bluewater Elementary

PROJECT NUMBER: 2175

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 2011-2012 Appropriation | 2012-2013 Appropriation | \$ Increase (Decrease) |
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ - | \$ - | \$ - |
| | Educational Support | 194,273 | 160,820 | (33,453) |
| | Instructional | - | - | - |
| | Professional / Technical | - | - | - |
| | Subtotal - Salaries & Benefits | <u>194,273</u> | <u>160,820</u> | <u>(33,453)</u> |
| 300 | Purchased Service | - | - | - |
| 400 | Energy Services | - | - | - |
| 500 | Materials & Supplies | 44,727 | 138,180 | 93,453 |
| 600 | Capital Outlay | - | - | - |
| 700 | Other Expenses | 10,000 | - | (10,000) |
| 900 | Transfers/Reserves | - | - | - |
| | Total Combined Appropriation | <u>\$ 249,000</u> | <u>\$ 299,000</u> | <u>\$ 50,000</u> |

| STAFFING | | | |
|---------------------------|-----------------------------|-----------------------------|-----------------------|
| | 2011-2012 Recommendation | 2012-2013 Recommendation | # Increase (Decrease) |
| Administrative/Managerial | - | - | - |
| Educational Support | 8.73 | 7.93 | (0.80) |
| Instructional | - | - | - |
| Professional / Technical | - | - | - |
| Total Staff | <u>8.73</u> | <u>7.93</u> | <u>(0.80)</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 budget.



**SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL CHILD CARE PROGRAMS
FISCAL YEAR 2012-2013
AS OF MARCH 2012**

| COST CENTER NUMBER | SCHOOL/CENTER NAME | CHILD CARE REVENUE PROJECTION 2012-2013 |
|--------------------|--------------------|---|
|--------------------|--------------------|---|

DISTRICT SCHOOLS

| | | |
|---------------------------------|---------------------------------------|------------------|
| 0031 | EDWINS ELEMENTARY SCHOOL | \$ - |
| 0041 | BAKER SCHOOL | - |
| 0051 | BOB SIKES ELEMENTARY SCHOOL | 170,000 |
| 0082 | MEIGS MIDDLE SCHOOL | - |
| 0092 | SHOAL RIVER MIDDLE SCHOOL | - |
| 0121 | RUCKEL MIDDLE SCHOOL | - |
| 0131 | DESTIN ELEMENTARY SCHOOL | - |
| 0151 | EDGE ELEMENTARY SCHOOL | 173,000 |
| 0161 | EGLIN ELEMENTARY SCHOOL | - |
| 0201 | LAUREL HILL SCHOOL | - |
| 0211 | NICEVILLE HIGH SCHOOL | - |
| 0222 | NORTHWOOD ELEMENTARY SCHOOL | 146,000 |
| 0241 | SILVER SANDS SCHOOL | - |
| 0251 | RIVERSIDE ELEMENTARY SCHOOL | 133,000 |
| 0271 | PRYOR MIDDLE SCHOOL | - |
| 0281 | WRIGHT ELEMENTARY SCHOOL | 95,000 |
| 0431 | SHALIMAR ELEMENTARY SCHOOL | - |
| 0541 | ELLIOTT PT. ELEMENTARY SCHOOL | - |
| 0561 | MARY ESTHER ELEMENTARY SCHOOL | - |
| 0571 | PLEW ELEMENTARY SCHOOL | 220,000 |
| 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 | 299,000 |
| 0751 | ANTIOCH ELEMENTARY SCHOOL | 179,000 |
| 0761 | DAVIDSON MIDDLE SCHOOL | - |
| 0771 | DESTIN MIDDLE SCHOOL | - |
| 0801 | RICHBOURG SCHOOL | - |
| TOTAL - DISTRICT SCHOOLS | | 1,415,000 |

DISTRICT OPERATED REGULAR PROGRAMS

| | | |
|---|----------------------------|---------------|
| 0721 | OKALOOSA STEM ACADEMY | - |
| 0791 | ECCI - NORTH & BEST CHANCE | - |
| 0811 | SOUTHSIDE PRE-K | 19,000 |
| 7001 | K-12 FLORIDA VIRTUAL | - |
| 7004 | OKALOOSA ONLINE | - |
| 9818 | NWFL BALLET | - |
| 9819 | TEACHING ADJUDICATED YOUTH | - |
| 9820 | OKALOOSA BLENDED SCHOOL | - |
| TOTAL - DISTRICT OPERATED REGULAR PROGRAMS | | 19,000 |

| | |
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| TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS | 1,434,000 |
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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 | | - |

| | |
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| TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS | \$ 1,434,000 |
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Note:

Southside Pre-K Child Care is a satellite of Riverside Elementary Child Care; therefore, both schools use the same project number.