

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

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

**PROJECT NUMBER:** 2174

**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	104,353	214,420	110,067
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>104,353</u>	<u>214,420</u>	<u>110,067</u>
300	Purchased Service	48,975	1,000	(47,975)
400	Energy Services	-	-	-
500	Materials & Supplies	53,672	2,580	(51,092)
600	Capital Outlay	-	-	-
700	Other Expenses	-	2,000	2,000
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 207,000</u>	<u>\$ 220,000</u>	<u>\$ 13,000</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	2.93	7.26	4.33
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>2.93</u>	<u>7.26</u>	<u>4.33</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
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**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	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>1,415,000</b>

**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	-
<b>TOTAL - DISTRICT OPERATED REGULAR PROGRAMS</b>		<b>19,000</b>

<b>TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS</b>	<b>1,434,000</b>
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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	-
<b>TOTAL - DISTRICT OPERATED DJJ PROGRAM</b>		<b>-</b>

<b>TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS &amp; DJJ PROGRAMS</b>	<b>\$ 1,434,000</b>
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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.