

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

PROJECT NAME: Child Care - Riverside Elementary (Riverside Elementary & Southside Center Sites)

PROJECT NUMBER: 2168

PROJECT DESCRIPTION:

Provides before and after school child care services for students at their home school and the Southside center site.

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	97,650	73,260	(24,390)
	Instructional	2,250	-	(2,250)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>99,900</u>	<u>73,260</u>	<u>(26,640)</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	18,237	37,316	19,079
600	Capital Outlay	-	-	-
700	Other Expenses	3,000	-	(3,000)
900	Transfers/Reserves	<u>39,863</u>	<u>41,424</u>	<u>1,561</u>
	Total Combined Appropriation	<u>\$ 161,000</u>	<u>\$ 152,000</u>	<u>\$ (9,000)</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	3.17	5.20	2.03
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>3.17</u>	<u>5.20</u>	<u>2.03</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	-
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

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		-

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.