

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2013-2014**

**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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	141,596	142,900	1,304
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>141,596</u>	<u>142,900</u>	<u>1,304</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	11,720	24,100	12,380
600	Capital Outlay	-	-	-
700	Other Expenses	19,684	-	(19,684)
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 173,000</u>	<u>\$ 167,000</u>	<u>\$ (6,000)</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	5.36	6.40	1.04
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>5.36</u>	<u>6.40</u>	<u>1.04</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 2013-2014  
AS OF MAY 2013**

COST CENTER NUMBER	SCHOOL/CENTER NAME	CHILD CARE REVENUE PROJECTION
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**DISTRICT SCHOOLS**

0031	EDWINS ELEMENTARY SCHOOL	\$ -
0041	BAKER SCHOOL	-
0051	BOB SIKES ELEMENTARY SCHOOL	168,000
0082	MEIGS MIDDLE SCHOOL	-
0092	SHOAL RIVER MIDDLE SCHOOL	-
0121	RUCKEL MIDDLE SCHOOL	-
0131	DESTIN ELEMENTARY SCHOOL	-
0151	EDGE ELEMENTARY SCHOOL	167,000
0161	EGLIN ELEMENTARY SCHOOL	-
0201	LAUREL HILL SCHOOL	-
0211	NICEVILLE HIGH SCHOOL	-
0222	NORTHWOOD ELEMENTARY SCHOOL	136,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	148,000
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	97,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	222,000
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	311,000
0751	ANTIOCH ELEMENTARY SCHOOL	179,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>1,428,000</b>

**DISTRICT OPERATED REGULAR PROGRAMS**

0721	OKALOOSA STEM ACADEMY	-
0791	ECCI - BEST CHANCE NORTH	-
0811	SOUTHSIDE PRE-K	-
7001	K-12 FLORIDA VIRTUAL	-
7004	OKALOOSA ONLINE	-
9818	NWFL BALLET	-
9819	TEACHING ADJUDICATED YOUTH	-
<b>TOTAL - DISTRICT OPERATED REGULAR PROGRAMS</b>		<b>-</b>

<b>TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS</b>	<b>1,428,000</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	-
<b>TOTAL - DISTRICT OPERATED DJJ PROGRAM</b>		<b>-</b>

<b>TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS &amp; DJJ PROGRAMS</b>	<b>\$ 1,428,000</b>
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