

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

PROJECT NAME: Child Care - Bob Sikes Elementary

PROJECT NUMBER: 2181

PROJECT DESCRIPTION:

School Child Care programs are administered at various elementary school sites throughout the District. These programs provide child care services to district students before the school day begins and after the school day ends. Parents and students benefit from these programs because students are afforded the opportunity of a safe and continuous learning environment. These schools benefit from these programs because the source of revenue generated is non-restrictive.

FUND SOURCE: Fees - Child Care

APPROPRIATIONS AND STAFFING:

| APPROPRIATIONS | | | | |
|---------------------|-------------------------------------|--|----------------------------|------------------------|
| Object Group Number | Object Group Name | Original 2022-2023 Appropriation | 2023-2024 Appropriation | \$ Increase (Decrease) |
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ - | \$ - | \$ - |
| | Educational Support | 98,102 | 103,728 | 5,626 |
| | Instructional | 5,000 | 10,000 | 5,000 |
| | Professional / Technical | - | - | - |
| | Subtotal - Salaries & Benefits | <u>103,102</u> | <u>113,728</u> | <u>10,626</u> |
| 300 | Purchased Service | 19,676 | 20,161 | 485 |
| 400 | Energy Services | - | - | - |
| 500 | Materials & Supplies | 49,222 | 47,111 | (2,111) |
| 600 | Capital Outlay | - | - | - |
| 700 | Other Expenses | 11,000 | 15,000 | 4,000 |
| 900 | Transfers/Reserves | - | - | - |
| | Total Combined Appropriation | <u>\$ 183,000</u> | <u>\$ 196,000</u> | <u>\$ 13,000</u> |

| STAFFING | | | |
|---------------------------|-----------------------------|-----------------------------|-----------------------|
| | 2022-2023 Recommendation | 2023-2024 Recommendation | # Increase (Decrease) |
| Administrative/Managerial | - | - | - |
| Educational Support | 2.20 | 2.00 | (0.20) |
| Instructional | - | - | - |
| Professional / Technical | - | - | - |
| Total Staff | <u>2.20</u> | <u>2.00</u> | <u>(0.20)</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 2023-2024
AS OF APRIL 2023

| COST CENTER NUMBER | SCHOOL/CENTER NAME | CHILD CARE REVENUE PROJECTION |
|--------------------|-------------------------------|-------------------------------|
| 0031 | EDWINS ELEMENTARY SCHOOL | \$ - |
| 0041 | BAKER SCHOOL | - |
| 0051 | BOB SIKES ELEMENTARY SCHOOL | 196,000 |
| 0082 | MEIGS MIDDLE SCHOOL | - |
| 0092 | SHOAL RIVER MIDDLE SCHOOL | - |
| 0121 | RUCKEL MIDDLE SCHOOL | - |
| 0131 | DESTIN ELEMENTARY SCHOOL | - |
| 0151 | EDGE ELEMENTARY SCHOOL | - |
| 0161 | EGLIN ELEMENTARY SCHOOL | - |
| 0201 | LAUREL HILL SCHOOL | - |
| 0211 | NICEVILLE HIGH SCHOOL | - |
| 0222 | NORTHWOOD ELEMENTARY SCHOOL | 183,000 |
| 0241 | SILVER SANDS SCHOOL | - |
| 0251 | RIVERSIDE ELEMENTARY SCHOOL | - |
| 0271 | PRYOR MIDDLE SCHOOL | - |
| 0281 | WRIGHT ELEMENTARY SCHOOL | 174,000 |
| 0431 | SHALIMAR ELEMENTARY SCHOOL | - |
| 0541 | ELLIOTT PT. ELEMENTARY SCHOOL | - |
| 0561 | MARY ESTHER ELEMENTARY SCHOOL | - |
| 0571 | PLEW ELEMENTARY SCHOOL | 388,000 |
| 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 SCHOOL | - |
| 0681 | LONGWOOD ELEMENTARY SCHOOL | - |
| 0701 | OKALOOSA TECHNICAL COLLEGE | - |
| 0721 | OKALOOSA STEM ACADEMY | - |
| 0731 | WALKER ELEMENTARY SCHOOL | - |
| 0741 | BLUEWATER ELEMENTARY SCHOOL | 485,000 |
| 0751 | ANTIOCH ELEMENTARY SCHOOL | 210,000 |
| 0761 | DAVIDSON MIDDLE SCHOOL | - |
| 0771 | DESTIN MIDDLE SCHOOL | - |
| 0801 | RICHBOURG SCHOOL | - |
| 0811 | SOUTHSIDE PRIMARY SCHOOL | - |
| TOTAL | | \$ 1,636,000 |