

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2024-2025

PROJECT NAME: Child Care - Plew Elementary

PROJECT NUMBER: 2174

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 2023-2024 Appropriation	2024-2025 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	217,281	210,189	(7,092)
	Instructional	79,000	78,800	(200)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	296,281	288,989	(7,292)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	91,719	142,011	50,292
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 388,000	\$ 431,000	\$ 43,000

STAFFING			
	2023-2024 Recommendation	2024-2025 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	4.59	-	(4.59)
Instructional	1.00	4.19	3.19
Professional / Technical	-	1.00	1.00
Total Staff	5.59	5.19	(0.40)

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 2024-2025
AS OF APRIL 2024**

COST CENTER NUMBER	SCHOOL/CENTER NAME	CHILD CARE REVENUE PROJECTION
0031	EDWINS ELEMENTARY SCHOOL	\$ -
0041	BAKER SCHOOL	-
0051	BOB SIKES ELEMENTARY SCHOOL	165,000
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	218,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	206,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	431,000
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	557,000
0751	ANTIOCH ELEMENTARY SCHOOL	165,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE PRIMARY SCHOOL	-
TOTAL		\$ 1,742,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
CHILD CARE PROGRAMS - ACTUAL REVENUE & ESTIMATED ACTUAL
FISCAL YEAR 2024-2025
MARCH 11, 2024

		A	B		C	D	E	F	
CNTR	SCHOOL	REVENUE #	PROJECT #	ACTUAL REVENUE		ESTIMATED ACTUAL	TOTAL	AVERAGE REVENUE 3 YEARS	FY 2024 - 2025 BUDGET (LESSER OF 3 YEAR AVERAGE OR ESTIMATED ACTUAL FY 2023-2024)
				FY 2021-2022	FY 2022-2023	FY 2023-2024			
SUM(A:C)							(D/3)	LESSER OF C & E	
0051	BOB SIKES ELEMENTARY	3463	2181	\$ 170,883	\$ 201,138	\$ 165,000	\$ 537,021	\$ 179,007	\$ 165,000
0222	NORTHWOOD ELEMENTARY	3470	2170	215,254	200,553	237,000	652,807	217,602	218,000
0281	WRIGHT ELEMENTARY	3478	2178	188,808	201,783	226,000	616,591	205,530	206,000
0571	PLEW ELEMENTARY	3477	2174	415,374	430,052	448,000	1,293,426	431,142	431,000
0741	BLUEWATER ELEMENTARY	3475	2175	462,184	592,405	615,000	1,669,589	556,530	557,000
0751	ANTIOCH ELEMENTARY	3469	2179	213,459	238,396	165,000	616,855	205,618	165,000
	TOTAL			\$ 1,665,962	\$ 1,864,327	\$ 1,856,000	\$ 5,386,289	\$ 1,795,429	\$ 1,742,000

Notes:

1. FY 2023-2024 Revenue estimate based on collections received as of February 29, 2024.