

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2009-2010

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 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	145,038	116,279	(28,759)
	Subtotal - Salaries & Benefits	<u>145,038</u>	<u>116,279</u>	<u>(28,759)</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	20,962	40,721	19,759
600	Capital Outlay	-	-	-
700	Other Expenses	-	20,000	20,000
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 166,000</u>	<u>\$ 177,000</u>	<u>\$ 11,000</u>

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	6.06	3.93	(2.13)
Total Staff	<u>6.06</u>	<u>3.93</u>	<u>(2.13)</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 2009-2010
AS OF MARCH 2009**

COST CENTER NUMBER	SCHOOL/CENTER NAME	CHILD CARE REVENUE PROJECTION 2009-2010
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	\$ -
41	BAKER SCHOOL	
51	BOB SIKES ELEMENTARY SCHOOL	186,000
82	MEIGS MIDDLE SCHOOL	
111	W. E. COMBS SCHOOL	
121	RUCKEL MIDDLE SCHOOL	
131	DESTIN ELEMENTARY SCHOOL	126,000
151	EDGE ELEMENTARY SCHOOL	177,000
161	EGLIN ELEMENTARY SCHOOL	
201	LAUREL HILL SCHOOL	
211	NICEVILLE HIGH SCHOOL	
222	NORTHWOOD ELEMENTARY SCHOOL	161,000
241	SILVER SANDS SCHOOL	
251	RIVERSIDE ELEMENTARY SCHOOL	142,000
261	VALPARAISO ELEMENTARY SCHOOL	
271	PRYOR MIDDLE SCHOOL	
281	WRIGHT ELEMENTARY SCHOOL	179,000
431	SHALIMAR ELEMENTARY SCHOOL	
541	ELLIOTT PT. ELEMENTARY SCHOOL	
561	MARY ESTHER ELEMENTARY SCHOOL	
571	PLEW ELEMENTARY SCHOOL	189,000
581	CHOCTAW HIGH SCHOOL	
601	CRESTVIEW HIGH SCHOOL	
621	KENWOOD ELEMENTARY SCHOOL	
631	FLOROSA ELEMENTARY SCHOOL	
641	FT. WALTON HIGH SCHOOL	
651	BRUNER MIDDLE SCHOOL	
671	LEWIS MIDDLE SCHOOL	
681	LONGWOOD ELEMENTARY SCHOOL	
701	OKALOOSA APPLIED TECHNOLOGY CENTER	
731	WALKER ELEMENTARY SCHOOL	150,000
741	BLUEWATER ELEMENTARY SCHOOL	205,000
751	ANTIOCH ELEMENTARY SCHOOL	191,000
761	DAVIDSON MIDDLE SCHOOL	
771	DESTIN MIDDLE SCHOOL	
802	SHOAL RIVER MIDDLE SCHOOL	
810	SOUTHSIDE PRE-K	-
TOTAL - DISTRICT SCHOOLS		1,706,000

DISTRICT OPERATED REGULAR PROGRAMS

781	EMERALD COAST CAREER INSTITUTE - SOUTH	
791	EMERALD COAST CAREER INSTITUTE - NORTH	
7004	OKALOOSA ONLINE	
9818	NWFL BALLET	
9819	TEACHING ADJUDICATED YOUTH	
9820	BLENDED SCHOOL	
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

1,706,000

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 CENTER	
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

\$ 1,706,000