



**SCHOOL DISTRICT OF OKALOOSA COUNTY
FEE BASED REVENUE ESTIMATE
SCHOOL CHILD CARE PROGRAMS
FISCAL YEAR 2010-2011**

School Child Care programs are administered at various elementary school sites throughout the District. This program provides 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. The school benefits from this program because the source of revenue generated is non-restrictive.

Project Numbers:

Antioch Elementary	2179
Bob Sikes Elementary	2181
Bluewater Elementary	2175
Destin Elementary	2169
Edge Elementary	2176
Northwood Elementary	2170
Plew Elementary	2174
Riverside Elementary	2168
Walker Elementary	2171
Wright Elementary	2178

Allocation Method: *A four-year average was calculated based on actual revenue for fiscal years 2006-2007 through 2008-2009 and estimated actual revenue for fiscal year 2009-2010. Fiscal year 2010-2011 budget was based on the lesser of the four-year average or fiscal year 2009-2010 estimated actual.*

Allocation Amount: *Each school has an individualized revenue estimate.*

Example: Antioch Elementary		Average	Estimated	Child Care Program
4-Year		Revenue	Actual	Budget = Lesser of
<u>Revenue</u>	<u>No. of Years</u>	<u>(Rounded)</u>	<u>FY 2009-2010</u>	<u>Average & FY 2010</u>
\$714,037	/ 4.00 =	\$179,000	\$146,000	\$146,000

For budgeting purposes, there is a section on the Salary Menu for Day Care Programs. Also, the budget packet Excel file includes a Budget Detail Form (MIS 3149) for School Child Care.

A mid-year review will be conducted in February 2011 and adjustments made accordingly. A final adjustment to revenue will be made once June 2011 collections are complete. Any available funds in the project for your school at the end of FY 2010-2011 will carry over to the next year.



**SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL CHILD CARE PROGRAMS
FISCAL YEAR 2010-2011
AS OF MARCH 2010**

COST CENTER NUMBER	SCHOOL/CENTER NAME	CHILD CARE REVENUE PROJECTION 2010-2011
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	\$ -
41	BAKER SCHOOL	
51	BOB SIKES ELEMENTARY SCHOOL	146,000
82	MEIGS MIDDLE SCHOOL	
92	SHOAL RIVER MIDDLE SCHOOL	
111	W. E. COMBS SCHOOL	
121	RUCKEL MIDDLE SCHOOL	
131	DESTIN ELEMENTARY SCHOOL	70,000
151	EDGE ELEMENTARY SCHOOL	148,000
161	EGLIN ELEMENTARY SCHOOL	
201	LAUREL HILL SCHOOL	
211	NICEVILLE HIGH SCHOOL	
222	NORTHWOOD ELEMENTARY SCHOOL	127,000
241	SILVER SANDS SCHOOL	
251	RIVERSIDE ELEMENTARY SCHOOL	146,000
261	VALPARAISO ELEMENTARY SCHOOL	
271	PRYOR MIDDLE SCHOOL	
281	WRIGHT ELEMENTARY SCHOOL	138,000
431	SHALIMAR ELEMENTARY SCHOOL	
541	ELLIOTT PT. ELEMENTARY SCHOOL	
561	MARY ESTHER ELEMENTARY SCHOOL	
571	PLEW ELEMENTARY SCHOOL	194,000
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 K-8 SCHOOL (LEWIS & VALPARAISO SITES)	
681	LONGWOOD ELEMENTARY SCHOOL	
701	OKALOOSA APPLIED TECHNOLOGY CENTER	
731	WALKER ELEMENTARY SCHOOL	127,000
741	BLUEWATER ELEMENTARY SCHOOL	230,000
751	ANTIOCH ELEMENTARY SCHOOL	199,000
761	DAVIDSON MIDDLE SCHOOL	
771	DESTIN MIDDLE SCHOOL	
801	SILVER SANDS - NORTH	-
TOTAL - DISTRICT SCHOOLS		1,525,000

DISTRICT OPERATED REGULAR PROGRAMS

781	ECCI - SOUTH	
791	ECCI - NORTH	
811	ECCI - NORTH (BEST CHANCE)	
811	SOUTHSIDE PRE-K	
7001	K-12 FLORIDA VIRTUAL	
7004	OKALOOSA ONLINE	
9818	NWFL BALLET	
9819	TEACHING ADJUDICATED YOUTH	
9820	BLENDED SCHOOL	
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	1,525,000
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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 CENTER	
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	\$ 1,525,000
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**SCHOOL DISTRICT OF OKALOOSA COUNTY
CHILD CARE PROGRAMS - ACTUAL REVENUE & ESTIMATED ACTUAL
FISCAL YEAR 2009-2010
AS OF MARCH 2010**

SCHOOL	REVENUE #	ACTUAL REVENUE COLLECTED			ESTIMATED ACTUAL	TOTAL	AVERAGE REVENUE THROUGH FY 2009-2010 (ROUNDED TO \$1,000)	BUDGET AT LESSER OF AVERAGE REVENUE OR ESTIMATED ACTUAL FY 2009-2010
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010			
						SUM (A:D)	(E / 4)	Lesser of F & D
Bob Sikes	3463	\$ 199,951	\$ 194,110	\$ 173,977	\$ 146,000	\$ 714,037	\$ 179,000	\$ 146,000
Destin	3481	130,648	125,903	90,415	70,000	416,966	104,000	70,000
Edge	3476	187,276	190,049	182,870	148,000	708,196	177,000	148,000
Northwood	3470	159,991	197,097	147,511	127,000	631,599	158,000	127,000
Riverside	3468	143,472	157,956	125,796	155,000	582,224	146,000	146,000
Wright	3478	161,808	185,377	185,086	138,000	670,270	168,000	138,000
Plew	3477	189,245	194,865	188,263	202,000	774,373	194,000	194,000
Walker	3464	158,713	149,597	140,653	127,000	575,964	144,000	127,000
Bluewater	3475	217,098	223,164	206,960	274,000	921,223	230,000	230,000
Antioch	3469	188,292	222,826	202,209	199,000	812,327	203,000	199,000
TOTAL		\$ 1,736,494	\$ 1,840,944	\$ 1,643,740	\$ 1,586,000	\$ 6,807,178	\$ 1,703,000	\$ 1,525,000

Southside Pre-K	3479	-	-	-	32,000	32,000	32,000	32,000
TOTAL		\$ 1,736,494	\$ 1,840,944	\$ 1,643,740	\$ 1,618,000	\$ 6,839,178	\$ 1,735,000	\$ 1,557,000

Revenue amount as of January 31, 2010, per Child Care Mid-Year Review.

Side Pre-K Child Care will be budgeted in the Project Book as Southside Pre-K is a program, not directly funded by earned FTE.