

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

PROJECT NAME: Child Care - Riverside Elementary (Riverside Elementary & Southside Center Sites)

PROJECT NUMBER: 2168

PROJECT DESCRIPTION:

Provides before and after school child care services for students at their home school and the Southside center site.

FUND SOURCE: Fees - Child Care

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	59,700	122,956	63,256
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>59,700</u>	<u>122,956</u>	<u>63,256</u>
300	Purchased Service	3,300	3,000	(300)
400	Energy Services	-	-	-
500	Materials & Supplies	10,000	11,208	1,208
600	Capital Outlay	1,000	2,000	1,000
700	Other Expenses	25,000	30,000	5,000
900	Transfers/Reserves	43,000	8,836	(34,164)
	Total Combined Appropriation	<u>\$ 142,000</u>	<u>\$ 178,000</u>	<u>\$ 36,000</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	1.80	4.01	2.21
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>1.80</u>	<u>4.01</u>	<u>2.21</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 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
 Department Staffing Summary
 Fiscal Year 2010-2011

MIS 3390

Department Name: Southside Center
 Cost Center No.: 0811
 Project Name: Child Care - Riverside (Riverside & Southside Center Sites)
 Fund Number : 1010
 Project Number: 2168
 Type Funding: Fees - Child Care

Section A

Positions Approved for Fiscal Year 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2009-2010	0.00		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Day Care Worker - 9 Month (Less Than 4 Hours)	A	0.67	a		\$ 12,000
(B-1) Total Approved Additions, Deletions, Changes		0.67			\$ 12,000

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Day Care Worker - 12 Month	A	0.54	b		\$ 18,792
(B) Total Requested Additions, Deletions, Changes		0.54			\$ 18,792

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Day Care Worker - 9 Month (Less Than 4 Hours)	0.67		\$ 12,000
Day Care Worker - 12 Month	0.54		18,792
(C) Total Positions Submitted for Approval FY 2010-2011	1.21		\$ 30,792

***Note:**
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement
 (a) Added 0.67 Day Care Worker - 9 Month (Less Than 4 Hrs) effective September 15, 2009.
 (b) Add 0.54 Day Care Worker - 12 Month effective July 1, 2010.