

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

**PROJECT NAME:** VPK - Year Long

**PROJECT NUMBER:** 0132

**PROJECT DESCRIPTION:**

State funded voluntary Pre-Kindergarten program for four year olds entering Kindergarten the following school year.

**FUND SOURCE:** State Voluntary Pre-K

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2008-2009 Appropriation</u>	<u>2009-2010 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	20,150	20,150
	Non-Instructional	-	288,984	288,984
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>-</u>	<u>309,134</u>	<u>309,134</u>
300	<b>Purchased Service</b>	-	7,846	7,846
400	<b>Energy Services</b>	-	-	-
500	<b>Materials &amp; Supplies</b>	-	44,620	44,620
600	<b>Capital Outlay</b>	-	2,750	2,750
700	<b>Other Expenses</b>	-	-	-
900	<b>Transfers/Reserves</b>	-	6,450	6,450
	<b>Total Combined Appropriation</b>	<u>\$ -</u>	<u>\$ 370,800</u>	<u>\$ 370,800</u>

<b>STAFFING</b>			
	<u>2008-2009 Recommendation</u>	<u>2009-2010 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Instructional	-	0.20	0.20
Non-Instructional	-	3.60	3.60
<b>Total Staff</b>	<u>-</u>	<u>3.80</u>	<u>3.80</u>

**OTHER INFORMATION:**

Quality Assurance has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2009-2010

MIS 3176

COST CENTER NAME: Quality Assurance  
PROJECT NAME: VPK - Year Long

CENTER NUMBER: 9010  
PROJECT NUMBER: 0132

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Pre/Post planning and parent meetings Title I Assistant: (6) for pre/post planning, 2 days @12 hrsx6x\$6.50=\$936 Parent evening/information meetings: 12 staff x 2hrs x \$6.50=\$156	5500	PREKINDERGARTEN	\$ 1,092		\$ 1,092
0117	WORKSHOPS Training: CDA: (8) 3day training, 48 hrs x 8 x \$6.50 = \$2,496 Title I Asst.: 2 x 2x \$6.50 = \$312	5500	PREKINDERGARTEN	2,808		2,808
0210	FLORIDA RETIREMENT SYSTEM Retirement	5500	PREKINDERGARTEN	384		384
0220	FICA (SOCIAL SECURITY) FICA	5500	PREKINDERGARTEN	298		298
0330	IN COUNTY TRAVEL Specialist: 40 miles x 60 days x \$.59 = \$1,416	5500	PREKINDERGARTEN	1,416		1,416
0370	POSTAGE/SHIPPING/TELEGRAM 2 letters x 144 students x \$.44 = \$127	5500	PREKINDERGARTEN	127		127
0371	TELEPHONE Fax Service	5500	PREKINDERGARTEN	2,750		2,750
0390	OTHER PURCHASED SVC-PRINT/COPY Trifold: 500 x \$.59 = \$295 Parent handbook: 250 x \$3.15 = \$788 Curriculum notebooks: \$500 Other: \$530	5500	PREKINDERGARTEN	2,113		2,113
Sub-Total (Page 1 Only)				\$ 10,988	\$ -	\$ 10,988
GRAND TOTAL				\$ 69,545	\$ -	\$ 69,545

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2009-2010

MIS 3176

COST CENTER NAME: Quality Assurance  
PROJECT NAME: VPK - Year Long

CENTER NUMBER: 9010  
PROJECT NUMBER: 0132

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0398	FIELD TRIPS 144 students x \$10 = \$1,440	5500	PREKINDERGARTEN	\$ 1,440		\$ 1,440
0510	SUPPLIES Creative Curriculum program: \$1,200 Brigance Assessment: # \$2,500 Manipulative: 4 x \$1,000 = \$4,000 Other: \$36,920	5500	PREKINDERGARTEN	44,620		44,620
0642	EQUIPMENT (UNDER \$1,000) Copier lease	5500	PREKINDERGARTEN	2,750		2,750
0231	GROUP INSURANCE - HEALTH & HOSPITAL	5500	PREKINDERGARTEN	9,747		9,747
Sub-Total (Page 2 Only)				\$ 58,557	\$ -	\$ 58,557
GRAND TOTAL				\$ 69,545	\$ -	\$ 69,545

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2009-2010

MIS 3176

COST CENTER NAME: Remittances, Transfers and Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: VPK - Year Long

PROJECT NUMBER: 0132

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS Project Reserve	9890	RESERVES	\$ 6,450		\$ 6,450
Sub-Total (Page 1 Only)				\$ 6,450	\$ -	\$ 6,450
GRAND TOTAL				\$ 6,450	\$ -	\$ 6,450

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2009-2010**

MIS 3390

<b>Department Name:</b>	<u>Southside Pre-K</u>
<b>Cost Center No.:</b>	<u>0811</u>
<b>Project Name:</b>	<u>VPK - Year Long</u>
<b>Fund Number :</b>	<u>1010</u>
<b>Project Number:</b>	<u>0132</u>
<b>Type Funding:</b>	<u>State Voluntary Pre-K</u>

**Section A**

Positions Approved for Fiscal Year 2008-2009			
Job Title	# of Positions	Average Cost	Total Cost
	-		\$ -
<b>(A) Total Positions Approved For FY 2008-2009</b>	-		\$ -

**Section B**

Approved Additions, Deletions and/or Changes					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Child Development Associate - 10 Month - 4.50 Hr	A	4.80	a		\$ 178,472
Title I Classroom Assistant - 9 Month	A	3.00	b		90,594
School Level Clerk - 10 Month	T	0.20	c		5,589
Specialist - 12 Month	T	0.20	d		20,150
<b>(B) Total Additions, Deletions and/or Changes</b>		8.20			\$ 294,805

**Section C**

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month - 4.50 Hr	4.80		\$ 178,472
Title I Classroom Assistant - 9 Month	3.00		90,594
School Level Clerk - 10 Month	0.20		5,589
Specialist - 12 Month	0.20		20,150
<b>(C) Total Positions Submitted for Approval FY 2009-2010</b>	8.20		\$ 294,805

(a) Add two and forty percent (2.40%) Child Development Associate - 10 Month - 4.50 Hour effective July 1, 2009.  
(b) Add three (3.0) Title I - Classroom Assistant - 9 Month effective July 1, 2009.  
(c) Transfer twenty percent (20%) School Level Clerk - 10 Month from Okaloosa Blended Schools effective July 1, 2009.  
(d) Transfer twenty percent (20%) Specialist - 12 Month from Okaloosa Blended Schools effective July 1, 2009.

\*Note:  
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction