

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

**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:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ 10,298	\$ 10,298
	Educational Support	288,984	271,623	(17,361)
	Instructional	20,150	-	(20,150)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>309,134</u>	<u>281,921</u>	<u>(27,213)</u>
300	Purchased Service	7,846	11,635	3,789
400	Energy Services	-	49,398	49,398
500	Materials & Supplies	44,620	10,000	(34,620)
600	Capital Outlay	2,750	1,505	(1,245)
700	Other Expenses	-	11,960	11,960
900	Transfers/Reserves	6,450	13,253	6,803
	<b>Total Combined Appropriation</b>	<u>\$ 370,800</u>	<u>\$ 379,672</u>	<u>\$ 8,872</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	(0.80)	(0.80)
Educational Support	3.60	9.24	5.64
Instructional	0.20	-	(0.20)
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>3.80</u>	<u>8.44</u>	<u>4.64</u>

**OTHER INFORMATION:**

Quality Assurance has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Southside Center  
 PROJECT NAME: VPK - Year Long

CENTER NUMBER: 0811  
 PROJECT NUMBER: 0132

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Pre/post and planning meetings = \$2,024 Parent evening/information meetings 14 x 2 hrs. x \$7.25 = \$203	5500	OTHER INSTRUCTIONAL	\$ 2,227		\$ 2,227
0117	WORKSHOPS CDA Training	5500	OTHER INSTRUCTIONAL	708		708
0210	FLORIDA RETIREMENT SYSTEM Benefits for Other Compensation	5500	OTHER INSTRUCTIONAL	242		242
0220	FICA (SOCIAL SECURITY) Benefits for Other Compensation and Workshops	5500	OTHER INSTRUCTIONAL	225	173	398
0330	IN COUNTY TRAVEL Specialist: \$50 per month x 10 months = \$500.00	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	500		500
0360	LEASE AND RENTAL AGREEMENTS Copier lease	5500	OTHER INSTRUCTIONAL	4,149		4,149
0370	POSTAGE/SHIPPING/TELEGRAM Student letters	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	220		220
0371	TELEPHONE Fax service, telephone, long distance	7900	OPERATION OF PLANT	3,653		3,653
Sub-Total (Page 1 Only)				\$ 11,924	\$ 173	\$ 12,097
GRAND TOTAL				\$ 101,326	\$ 163	\$ 101,489

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Southside Center  
PROJECT NAME: VPK - Year Long

CENTER NUMBER: 0811  
PROJECT NUMBER: 0132

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0390	OTHER PURCHASED SVC-PRINT/COPY Trifold: 252 x \$ .59 = \$148.68 Parent handbook: 252 x \$3.15 = \$ 809.55 Other: 614.77	5500	OTHER INSTRUCTIONAL	\$ 1,583	\$ (10)	\$ 1,573
0398	FIELD TRIPS 154 x \$10 = \$1,540	7801	TRANSPORTATION - NORTH	1,540		1,540
0430	ELECTRICITY Destin Elementary, Elliott Point Elementary, and Valparaiso Center 3 x \$5,000 = \$15,000 Southside Center \$34,398	7900	OPERATION OF PLANT	49,398		49,398
0510	SUPPLIES Creative Curr program @ Elliott Point & Valparaiso = \$600, Other: = \$2,030 9 CDA's @ \$250 each, 4 Title 1 Teachers @ \$125 each, 4 CDA's start up at Elliott Point & Valparaiso \$2,000 total = \$4,750 Brigance Assess = \$620	5500	OTHER INSTRUCTIONAL	8,000		8,000
0510	SUPPLIES Custodial Supplies	7900	OPERATION OF PLANT	2,000		2,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Computer hardware (e.g., printer)	5500	OTHER INSTRUCTIONAL	1,505		1,505
0750	OTHER PERSONNEL SERVICES (TEMP) Substitute Pay	5500	OTHER INSTRUCTIONAL	11,960		11,960
0997	RESERVE - PROJECTS Reserves	9890	RESERVES	13,416	(163)	13,253
Sub-Total (Page 2 Only)				\$ 89,402	\$ (173)	\$ 89,229
GRAND TOTAL				\$ 101,326	\$ -	\$ 101,326

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2010-2011**

MIS 3390

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

**Section A**

<b>Positions Approved for Fiscal Year 2009-2010:</b>			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	4.80		\$ 155,252
Title I Classroom Assistant - 9 Month	3.00		76,780
School Level Clerk - 10 Month	0.20		5,147
Specialist - 12 Month	0.20		19,819
<b>(A) Total Positions Approved For FY 2009-2010</b>	<b>8.20</b>		<b>\$ 256,998</b>

**Section B-1**

<b>Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010</b>				
Job Title	Type*	# of Positions	Average Cost	Total Cost
School Level Clerk - 10 Month	D	(0.20)	a	\$ (5,147)
School Secretary - 12 Month	A	0.20	b	8,120
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>-</b>		<b>\$ 2,973</b>

**Section B-2**

<b>Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011</b>				
Job Title	Type*	# of Positions	Average Cost	Total Cost
School Secretary - 12 Month	T	0.10	c	\$ 4,060
Specialist - 12 Month	D	(0.06)	d	(5,946)
Child Development Associate - 10 Month	A	1.20	e	45,850
Title I Classroom Assistant - 9 Month	D	(1.00)	f	(25,589)
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>0.24</b>		<b>\$ 18,375</b>

**Section C**

<b>Positions Submitted for Approval for Fiscal Year 2010-2011</b>			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	6.00		\$ 201,102
Title I Classroom Assistant - 9 Month	2.00		51,191
School Secretary - 12 Month	0.30		12,180
Specialist - 12 Month	0.14		13,873
<b>(C) Total Positions Submitted for Approval FY 2010-2011</b>	<b>8.44</b>		<b>\$ 278,346</b>

**\*Note:**

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

- (a) Deleted 0.20 School Level Clerk - 10 Month effective August 10, 2009.
- (b) Added 0.20 School Secretary - 12 Month effective August 10, 2009.
- (c) Transfer 0.10 School Secretary - 12 Month from Project 8111 - SAI - Best Chance effective July 1, 2010.
- (d) Delete 0.06 Specialist - 12 month effective July 1, 2010.
- (e) Add 1.20 Child Development Associate - 10 Month effective August 2, 2010.
- (f) Delete 1.00 Title I Classroom Assistant - 9 Month effective August 4, 2010.