

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2011-2012

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 2010-2011 Appropriation	2011-2012 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 10,298	\$ 9,520	\$ (778)
	Educational Support	271,623	313,860	42,237
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	281,921	323,380	41,459
300	Purchased Service	11,635	13,055	1,420
400	Energy Services	49,398	-	(49,398)
500	Materials & Supplies	10,000	58,206	48,206
600	Capital Outlay	1,505	20,209	18,704
700	Other Expenses	11,960	15,150	3,190
900	Transfers/Reserves	13,253	-	(13,253)
	Total Combined Appropriation	\$ 379,672	\$ 430,000	\$ 50,328

STAFFING			
	2010-2011 Recommendation	2011-2012 Recommendation	# Increase (Decrease)
Administrative/Managerial	(0.80)	0.14	0.94
Educational Support	9.24	10.24	1.00
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	8.44	10.38	1.94

OTHER INFORMATION:

Quality Assurance has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2011-2012

MIS 3176

COST CENTER NAME: Southside Center

CENTER NUMBER: 0811

PROJECT NAME: VPK - Year Long

PROJECT NUMBER: 0132

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Parent meetings held outside of duty hours	5500	OTHER INSTRUCTIONAL	\$ 2,000		\$ 2,000
0310	PROFESSIONAL & TECHNICAL SERVICE CDA training	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5500	OTHER INSTRUCTIONAL	217	(117)	100
0220	FICA (SOCIAL SECURITY) FICA for other compensation and substitutes	5500	OTHER INSTRUCTIONAL	357	14	371
0330	IN COUNTY TRAVEL Administration to conduct site visits	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,000		1,000
0370	POSTAGE/SHIPPING/TELEGRAM Parent letters (2 x 186 x \$0.44) and miscellaneous mailings	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	175		175
0371	TELEPHONE	7900	OPERATION OF PLANT	3,500		3,500
0390	OTHER PURCHASED SVC-PRINT/COPY Brochure and parent handbook	5500	OTHER INSTRUCTIONAL	1,800		1,800
Sub-Total (Page 1 Only)				\$ 10,049	\$ (103)	\$ 9,946
GRAND TOTAL				\$ 56,681	\$ 52,410	\$ 109,091

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2011-2012

MIS 3176

COST CENTER NAME: Southside Center

CENTER NUMBER: 0811

PROJECT NAME: VPK - Year Long

PROJECT NUMBER: 0132

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0398	FIELD TRIPS	7801	TRANSPORTATION - NORTH	\$ 2,000		\$ 2,000
0510	SUPPLIES Creative Curriculum, Brigance, and classroom materials	5500	OTHER INSTRUCTIONAL	3,193	52,513	55,706
0510	SUPPLIES Custodial supplies	7900	OPERATION OF PLANT	2,000		2,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Waterford printer	5500	OTHER INSTRUCTIONAL	600		600
0750	OTHER PERSONNEL SERVICES (TEMP)	5500	OTHER INSTRUCTIONAL	15,000		15,000
0691	SOFTWARE - CAPITALIZED (OVER \$1,000) Waterford upgrade	5500	OTHER INSTRUCTIONAL	13,309		13,309
0730	DUES AND FEES Chamber of Commerce dues	5500	OTHER INSTRUCTIONAL	150		150
0310	PROFESSIONAL & TECHNICAL SERVICE Waterford training	6400	INSTR STAFF TRAINING SERVICES	1,900		1,900
Sub-Total (Page 2 Only)				\$ 38,152	\$ 52,513	\$ 90,665
GRAND TOTAL				\$ 56,681	\$ 52,410	\$ 109,091

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2011-2012

MIS 3176

COST CENTER NAME: Southside Center

CENTER NUMBER: 0811

PROJECT NAME: VPK - Year Long

PROJECT NUMBER: 0132

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	\$ 500		\$ 500
0644	COMPUTER HARDWARE (UNDER \$1,000) 7 workstations for student/teacher use	5500	OTHER INSTRUCTIONAL	6,300		6,300
0363	SEAT MANAGED - COMPUTERS	5500	OTHER INSTRUCTIONAL	1,680		1,680
Sub-Total (Page 3 Only)				\$ 8,480	\$ -	\$ 8,480
GRAND TOTAL				\$ 56,681	\$ 52,410	\$ 109,091

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2011-2012

MIS 3390

Department Name:	Elliot Point
Cost Center No.:	0541
Project Name:	VPK - Year Long
Fund Number :	1010
Project Number:	0132
Type Funding:	State Voluntary Pre - K

Section A

Positions Approved for Fiscal Year 2010-2011:			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2010-2011	-		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2010-2011					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Child Development Associate - 10 Month	A	0.60	a		\$ 19,760
(B-1) Total Approved Additions, Deletions, Changes		0.60			\$ 19,760

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2011-2012					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Child Development Associate - 10 Month	A	0.43	b		\$ 14,396
(B) Total Requested Additions, Deletions, Changes		0.43			\$ 14,396

Section C

Positions Submitted for Approval for Fiscal Year 2011-2012			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	1.03		\$ 34,156
(C) Total Positions Submitted for Approval FY 2011-2012	1.03		\$ 34,156

***Note:**

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

(a) Added 0.60 Child Development Associate - 10 Month effective August 2, 2010.

(b) Add 0.53 Child Development Associate - 10 Month effective August 15, 2011.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2011-2012

MIS 3390

Department Name: Laurel Hill
Cost Center No.: 0201
Project Name: VPK - Year Long
Fund Number : 1010
Project Number: 0132
Type Funding: State Voluntary Pre - K

Section A

Positions Approved for Fiscal Year 2010-2011:			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2010-2011	-		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2011-2012				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	A	1.03	a	\$ 33,252
(B) Total Requested Additions, Deletions, Changes		1.03		\$ 33,252

Section C

Positions Submitted for Approval for Fiscal Year 2011-2012			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	1.03		\$ 33,252
(C) Total Positions Submitted for Approval FY 2011-2012	1.03		\$ 33,252

***Note:**

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

(a) Add 1.03 Child Development Associate - 10 Month effective August 15, 2011.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2011-2012

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

Positions Approved for Fiscal Year 2010-2011:			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	6.00		\$ 179,933
School Secretary - 12 Month	0.30		12,143
Specialist - 12 Month	0.14		9,520
Title I Classroom Assistant - 9 Month	2.00		49,227
(A) Total Positions Approved For FY 2010-2011	8.44		\$ 250,823

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2010-2011					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Custodian II School - 12 Month	A	0.30	a		\$ 11,721
Child Development Associate - 10 Month	D	(1.80)	b		(54,477)
(B-1) Total Approved Additions, Deletions, Changes		(1.50)			\$ (42,756)

Section B-2

Section 2

Requested Additions, Deletions and/or Changes - Fiscal Year 2011-2012					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Child Development Associate - 10 Month	A	3.38	c		\$ 94,661
Title I Classroom Assistant - 9 Month	D	(2.00)	d		(49,227)
(B) Total Requested Additions, Deletions, Changes		1.38			\$ 45,434

Section C

Positions Submitted for Approval for Fiscal Year 2011-2012			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	7.58		\$ 220,117
Custodian II School - 12 Month	0.30		11,721
School Secretary - 12 Month	0.30		12,143
Specialist - 12 Month	0.14		9,520
(C) Total Positions Submitted for Approval FY 2011-2012	8.32		\$ 253,501

***Note:**

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

- (a) Added 0.30 Custodian II School - 12 Month effective August 1, 2010.
- (b) Deleted 1.80 Child Development Associate - 10 Month effective August 2, 2010.
- (c) Add 3.38 Child Development Associate - 10 Month effective August 15, 2011.
- (d) Delete 2.00 Title I Classroom Assistant - 9 Month effective August 19, 2011.