

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2012-2013**

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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 9,520	\$ 24,022	\$ 14,502
	Educational Support	313,860	306,376	(7,484)
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	323,380	330,398	7,018
300	Purchased Service	13,055	30,681	17,626
400	Energy Services	-	-	-
500	Materials & Supplies	58,206	11,921	(46,285)
600	Capital Outlay	20,209	2,000	(18,209)
700	Other Expenses	15,150	5,000	(10,150)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 430,000	\$ 380,000	\$ (50,000)

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.14	0.31	0.17
Educational Support	10.24	8.53	(1.71)
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	10.38	8.84	(1.54)

OTHER INFORMATION:

Quality Assurance has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

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 or testing held outside of duty hours	5500	OTHER INSTRUCTIONAL	\$ 1,000		\$ 1,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5500	OTHER INSTRUCTIONAL	52		52
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	5500	OTHER INSTRUCTIONAL	149		149
0310	PROFESSIONAL & TECHNICAL SERVICE CDA training: \$1,900; Instructional staff training for 4 year old Standards: \$1,000	6400	INSTR STAFF TRAINING SERVICES	2,900		2,900
0315	CUSTODIAL SERVICES - MANAGED INTERNALLY Custodial services	7900	OPERATION OF PLANT	19,147		19,147
0330	IN COUNTY TRAVEL Administration to conduct site visits	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	500		500
0360	LEASE AND RENTAL AGREEMENTS 1/2 Toshiba copier lease	5500	OTHER INSTRUCTIONAL	804		804
0363	SEAT MANAGED - COMPUTERS Other instructional	5500	OTHER INSTRUCTIONAL	1,680		1,680
Sub-Total (Page 1 Only)				\$ 26,232	\$ -	\$ 26,232
GRAND TOTAL				\$ 46,653	\$ 4,150	\$ 50,803

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

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
0370	POSTAGE/SHIPPING/TELEGRAM Parent letters (2 x 160 x \$0.454) and miscellaneous mailings	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	\$ 150		\$ 150
0371	TELEPHONE Operation of plant	7900	OPERATION OF PLANT	4,000		4,000
0390	OTHER PURCHASED SVC-PRINT/COPY Brochure and parent handbook, attendance cards, etc.	5500	OTHER INSTRUCTIONAL	1,500		1,500
0510	SUPPLIES Creative Curriculum, Brigance, and classroom materials	5500	OTHER INSTRUCTIONAL	6,673		6,673
0510	SUPPLIES School Admin-Principal Office	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,098	4,150	5,248
0644	COMPUTER HARDWARE (UNDER \$1,000) Printers at 4 x \$250.00	5500	OTHER INSTRUCTIONAL	1,000		1,000
0691	SOFTWARE - CAPITALIZED (OVER \$1,000) Computer software upgrades, educational software	5500	OTHER INSTRUCTIONAL	1,000		1,000
0750	OTHER PERSONNEL SERVICES (TEMP) Other instructional	5500	OTHER INSTRUCTIONAL	5,000		5,000
Sub-Total (Page 2 Only)				\$ 20,421	\$ 4,150	\$ 24,571
GRAND TOTAL				\$ 46,653	\$ 4,150	\$ 50,803

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2012-2013

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 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	1.03		\$ 39,933
(A) Total Positions Approved For FY 2011-2012	1.03		\$ 39,933

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012				
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 2012-2013				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	1.03		\$ 39,933
(C) Total Positions Submitted for Approval FY 2012-2013	1.03		\$ 39,933

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2012-2013

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 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	7.58		\$ 262,408
Custodian II School - 12 Month	0.30		11,844
School Secretary - 12 Month	0.30		12,267
Specialist - 12 Month	0.14		10,848
(A) Total Positions Approved For FY 2011-2012	8.32		\$ 297,367

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012				
Job Title	Type*	# of Positions		Total Cost
Specialist - 12 Month	A	0.06	a	\$ 4,650
Child Development Associate - 10 Month	D	(1.66)	b	(64,275)
Child Development Associate - 10 Month	D	(0.10)	c	(3,133)
(B-1) Total Approved Additions, Deletions, Changes		(1.70)		\$ (62,758)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
Job Title	Type*	# of Positions		Total Cost
School Secretary - 12 Month	D	(0.05)	d	\$ (2,044)
Custodian II School - 12 Month	T	(0.30)	e	(11,844)
Specialist - 12 Month	A	0.11	f	8,524
Child Development Associate - 10 Month	A	0.43	g	15,032
(B) Total Requested Additions, Deletions, Changes		0.19		\$ 9,668

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	6.25		\$ 210,032
School Secretary - 12 Month	0.25		10,223
Specialist - 12 Month	0.31		24,022
(C) Total Positions Submitted for Approval FY 2012-2013	6.81		\$ 244,277

***Note:**

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

- (a) Added 0.06 Specialist - 12 Month effective July 1, 2011.
- (b) Deleted 1.66 Child Development Associate - 10 Month effective August 22, 2011.
- (c) Deleted 0.10 Child Development Associate - 10 Month effective November 14, 2011.
- (d) Delete 0.05 School Secretary - 12 Month effective July 1, 2012.
- (e) Transfer 0.30 Custodian II School - 12 Month to Project 2011 - Custodial Services effective July 1, 2012.
- (f) Add 0.11 Specialist - 12 Month effective July 1, 2012.
- (g) Add 0.43 Child Development Associate - 10 Month effective August 13, 2012.