

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 24,022	\$ 25,351	\$ 1,329
	Educational Support	306,376	329,120	22,744
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>330,398</u>	<u>354,471</u>	<u>24,073</u>
300	Purchased Service	30,681	13,883	(16,798)
400	Energy Services	-	-	-
500	Materials & Supplies	11,921	6,000	(5,921)
600	Capital Outlay	2,000	500	(1,500)
700	Other Expenses	5,000	5,146	146
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 380,000</u>	<u>\$ 380,000</u>	<u>\$ -</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.31	0.31	-
Educational Support	8.53	8.60	0.07
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>8.84</u>	<u>8.91</u>	<u>0.07</u>

OTHER INFORMATION:

Curriculum, Instruction, & Assessment has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

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
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	5500	OTHER INSTRUCTIONAL	\$ -	\$ 75	\$ 75
0315	CUSTODIAL SERVICES - MANAGED INTERNALLY Custodial services	7900	OPERATION OF PLANT	9,954		9,954
0360	LEASE AND RENTAL AGREEMENTS 1/2 Toshiba copier lease	5500	OTHER INSTRUCTIONAL	1,500		1,500
0370	POSTAGE/SHIPPING/TELEGRAM Parent letters: 2 x 186 x \$0.46; miscellaneous mailings	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	400		400
0371	TELEPHONE	7900	OPERATION OF PLANT	500		500
0390	OTHER PURCHASED SVC-PRINT/COPY Brochure and parent handbook	5500	OTHER INSTRUCTIONAL	1,529		1,529
0510	SUPPLIES Creative Curriculum, Brigrance, and classroom materials	5500	OTHER INSTRUCTIONAL	3,000	3,000	6,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Printers: 2 x \$250.00	5500	OTHER INSTRUCTIONAL	500		500
Sub-Total (Page 1 Only)				\$ 17,383	\$ 3,075	\$ 20,458
GRAND TOTAL				\$ 20,383	\$ 5,221	\$ 25,604

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

MIS 3390

Department Name: Elliot Point Elementary School
 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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	1.03		\$ 41,793
(A) Total Positions Approved For FY 2012-2013	1.03		\$ 41,793

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
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 2013-2014				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	1.03		\$ 41,793
(C) Total Positions Submitted for Approval FY 2013-2014	1.03		\$ 41,793

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

MIS 3390

Department Name: Laurel Hill School
 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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	1.00		\$ 37,502
(A) Total Positions Approved For FY 2012-2013	1.00		\$ 37,502

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
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 2013-2014				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	1.00		\$ 37,502
(C) Total Positions Submitted for Approval FY 2013-2014	1.00		\$ 37,502

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	6.25		\$ 237,420
School Secretary - 12 Month	0.25		10,688
Specialist - 12 Month	0.31		25,351
(A) Total Positions Approved For FY 2012-2013	6.81		\$ 273,459

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Child Development Associate - 10 Month	A	0.07	a		\$ 1,642
(B-1) Total Approved Additions, Deletions, Changes		0.07			\$ 1,642

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	6.32		\$ 239,062
School Secretary - 12 Month	0.25		10,688
Specialist - 12 Month	0.31		25,351
(C) Total Positions Submitted for Approval FY 2013-2014	6.88		\$ 275,101

***Note:**
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement
 (a) Added 0.07 Child Development Associate - 10 Month effective August 13, 2012.