

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2014-2015

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 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 25,351	\$ 18,851	\$ (6,500)
	Educational Support	329,120	426,663	97,543
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>354,471</u>	<u>445,514</u>	<u>91,043</u>
300	Purchased Service	13,883	900	(12,983)
400	Energy Services	-	-	-
500	Materials & Supplies	6,000	10,286	4,286
600	Capital Outlay	500	1,800	1,300
700	Other Expenses	5,146	4,500	(646)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 380,000</u>	<u>\$ 463,000</u>	<u>\$ 83,000</u>

STAFFING			
	2013-2014 Recommendation	2014-2015 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.31	0.19	(0.12)
Educational Support	8.60	10.64	2.04
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>8.91</u>	<u>10.83</u>	<u>1.92</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

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	\$ 66		\$ 66
0370	POSTAGE/SHIPPING/TELEGRAM Parent letters, post cards, etc.	5500	OTHER INSTRUCTIONAL	400		400
0390	OTHER PURCHASED SVC-PRINT/COPY Brochures and handbooks	5500	OTHER INSTRUCTIONAL	500		500
0510	SUPPLIES Classroom materials and supplies	5500	OTHER INSTRUCTIONAL	3,749	4,537	8,286
0510	SUPPLIES Professional Development supplies	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
0510	SUPPLIES Office supplies	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,000		1,000
0642	EQUIPMENT (UNDER \$1,000) Classroom equipment as needed	5500	OTHER INSTRUCTIONAL	1,800		1,800
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes	5500	OTHER INSTRUCTIONAL	4,500		4,500
Sub-Total (Page 1 Only)				\$ 13,015	\$ 4,537	\$ 17,552
GRAND TOTAL				\$ 13,015	\$ 4,537	\$ 17,552

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2014-2015

MIS 3390

Department Name:	Edwins Elementary School
Cost Center No.:	0031
Project Name:	VPK - Year Long
Fund Number :	1010
Project Number:	0132
Type Funding:	State Voluntary Pre-K

Section A

Positions Approved for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2013-2014	-		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014				
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 2014-2015				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	A	1.03	a	\$ 39,581
(B) Total Requested Additions, Deletions, Changes		1.03		\$ 39,581

Section C

Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	1.03		\$ 39,581
(C) Total Positions Submitted for Approval FY 2014-2015	1.03		\$ 39,581

***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 11, 2014.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2014-2015

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 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	1.03		\$ 44,734
(A) Total Positions Approved For FY 2013-2014	1.03		\$ 44,734

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014				
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 2014-2015				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	1.03		\$ 44,734
(C) Total Positions Submitted for Approval FY 2014-2015	1.03		\$ 44,734

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2014-2015

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 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	1.00		\$ 39,783
(A) Total Positions Approved For FY 2013-2014	1.00		\$ 39,783

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014				
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 2014-2015				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	1.00		\$ 39,783
(C) Total Positions Submitted for Approval FY 2014-2015	1.00		\$ 39,783

***Note:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2014-2015

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 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	6.32		\$ 252,477
School Secretary - 12 Month	0.25		11,339
Specialist - 12 Month	0.31		26,768
(A) Total Positions Approved For FY 2013-2014	6.88		\$ 290,584

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014				
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 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
School Secretary - 12 Month	D	(0.02)	a		\$ (902)
Specialist - 12 Month	D	(0.31)	b		(26,768)
Principal - 12 Month	A	0.19	b		18,851
Child Development Associate - 10 Month	A	1.03	c		39,585
(B) Total Requested Additions, Deletions, Changes		0.89			\$ 30,766

Section C

Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	7.35		\$ 292,062
Principal - 12 Month	0.19		18,851
School Secretary - 12 Month	0.23		10,437
(C) Total Positions Submitted for Approval FY 2014-2015	7.77		\$ 321,350

***Note:**

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

- (a) Delete 0.02 School Secretary - 12 Month effective July 1, 2014.
- (b) Delete 0.31 Specialist - 12 Month and add 0.19 Principal - 12 Month effective July 1, 2014.
- (c) Add 1.03 Child Development Associate - 10 Month effective August 11, 2014.