

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 18,851	\$ 19,743	\$ 892
	Educational Support	426,663	368,640	(58,023)
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>445,514</u>	<u>388,383</u>	<u>(57,131)</u>
300	Purchased Service	900	1,000	100
400	Energy Services	-	-	-
500	Materials & Supplies	10,286	13,217	2,931
600	Capital Outlay	1,800	2,500	700
700	Other Expenses	4,500	11,600	7,100
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 463,000</u>	<u>\$ 416,700</u>	<u>\$ (46,300)</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.19	0.19	-
Educational Support	10.64	9.60	(1.04)
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>10.83</u>	<u>9.79</u>	<u>(1.04)</u>

**OTHER INFORMATION:**

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





SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

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	\$ 145		\$ 145
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	600		600
0510	SUPPLIES Classroom materials and supplies 7 classrooms at \$300.00 each = \$2,100.00 Other supplies as needed: \$3,270.00	5500	OTHER INSTRUCTIONAL	5,170	3,047	8,217
0510	SUPPLIES Professional Development supplies	6400	INSTR STAFF TRAINING SERVICES	2,500		2,500
0510	SUPPLIES Office supplies	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,500		1,500
0642	EQUIPMENT (UNDER \$1,000) Classroom equipment as needed	5500	OTHER INSTRUCTIONAL	2,500		2,500
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes	5500	OTHER INSTRUCTIONAL	10,000		10,000
Sub-Total (Page 1 Only)				\$ 22,815	\$ 3,047	\$ 25,862
GRAND TOTAL				\$ 22,815	\$ 3,047	\$ 25,862

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	1.03		\$ 23,617
<b>(A) Total Positions Approved For FY 2014-2015</b>	1.03		\$ 23,617

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-		\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	1.03		\$ 23,617
<b>(C) Total Positions Submitted for Approval FY 2015-2016</b>	1.03		\$ 23,617

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	1.03		\$ 44,042
<b>(A) Total Positions Approved For FY 2014-2015</b>	1.03		\$ 44,042

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Child Development Associate - 10 Month	D	1.03	a		\$ 44,042
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		1.03			\$ 44,042

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
<b>(C) Total Positions Submitted for Approval FY 2015-2016</b>	-		\$ -

**\*Note:**  
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement  
 (a) Deleted 1.03 Child Development Associate - 10 Month effective August 11, 2014.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	1.00		\$ 43,329
<b>(A) Total Positions Approved For FY 2014-2015</b>	<b>1.00</b>		<b>\$ 43,329</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Child Development Associate - 10 Month	A	0.03	a		\$ 713
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>0.03</b>			<b>\$ 713</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>			<b>\$ -</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	1.03		\$ 44,042
<b>(C) Total Positions Submitted for Approval FY 2015-2016</b>	<b>1.03</b>		<b>\$ 44,042</b>

**\*Note:**  
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement  
 (a) Added 0.03 Child Development Associate - 10 Month effective August 11, 2014.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	7.35		\$ 291,193
Principal - 12 Month	0.19		19,743
School Secretary - 12 Month	0.23		11,260
<b>(A) Total Positions Approved For FY 2014-2015</b>	<b>7.77</b>		<b>\$ 322,196</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Child Development Associate - 10 Month	D	(0.04)	a		\$ (1,641)
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>(0.04)</b>			<b>\$ (1,641)</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>			<b>\$ -</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	7.31		\$ 289,552
Principal - 12 Month	0.19		19,743
School Secretary - 12 Month	0.23		11,260
<b>(C) Total Positions Submitted for Approval FY 2015-2016</b>	<b>7.73</b>		<b>\$ 320,555</b>

**\*Note:**  
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement  
 (a) Deleted 0.04 Child Development Associate - 10 Month effective August 11, 2014.