

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2016-2017**

**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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 19,743	\$ -	\$ (19,743)
	Educational Support	368,640	388,021	19,381
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	388,383	388,021	(362)
300	Purchased Service	1,000	2,060	1,060
400	Energy Services	-	-	-
500	Materials & Supplies	13,217	13,619	402
600	Capital Outlay	2,500	2,300	(200)
700	Other Expenses	11,600	12,600	1,000
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 416,700	\$ 418,600	\$ 1,900

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.19	-	(0.19)
Educational Support	9.60	9.60	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	9.79	9.60	(0.19)

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Edwins Elementary School

CENTER NUMBER: 0031

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	\$ 12		\$ 12
0510	SUPPLIES Classroom materials and supplies	5500	OTHER INSTRUCTIONAL	500		500
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes	5500	OTHER INSTRUCTIONAL	800		800
Sub-Total (Page 1 Only)				\$ 1,312	\$ -	\$ 1,312
GRAND TOTAL				<u>\$ 1,312</u>	<u>\$ -</u>	<u>\$ 1,312</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Laurel Hill School

CENTER NUMBER: 0201

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	\$ 12		\$ 12
0510	SUPPLIES Classroom materials and supplies	5500	OTHER INSTRUCTIONAL	500		500
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes	5500	OTHER INSTRUCTIONAL	800		800
Sub-Total (Page 1 Only)				\$ 1,312	\$ -	\$ 1,312
GRAND TOTAL				<u>\$ 1,312</u>	<u>\$ -</u>	<u>\$ 1,312</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Southside Primary School

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 Summer testing as needed	5500	OTHER INSTRUCTIONAL	\$ 500		\$ 500
0210	FLORIDA RETIREMENT SYSTEM Retirement for other comp	5500	OTHER INSTRUCTIONAL	38	1	39
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel and other comp	5500	OTHER INSTRUCTIONAL	198		198
0350	REPAIR AND MAINTENANCE Repair and maintenance as needed	5500	OTHER INSTRUCTIONAL	500		500
0360	LEASE AND RENTAL AGREEMENTS Portion of copier lease	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	760		760
0370	POSTAGE/SHIPPING/TELEGRAM Postage as needed	5500	OTHER INSTRUCTIONAL	300		300
0390	OTHER PURCHASED SVC-PRINT/COPY Brochures and handbooks	5500	OTHER INSTRUCTIONAL	500		500
0510	SUPPLIES Classroom materials and supplies 7 classrooms at \$300.00 each = \$2,100.00	5500	OTHER INSTRUCTIONAL	2,100	9,519	11,619
Sub-Total (Page 1 Only)				\$ 4,896	\$ 9,520	\$ 14,416
GRAND TOTAL				\$ 19,196	\$ 9,520	\$ 28,716

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Southside Primary School

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 Professional Development supplies	6400	INSTR STAFF TRAINING SERVICES	\$ 500		\$ 500
0510	SUPPLIES Office supplies	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	500		500
0642	EQUIPMENT (UNDER \$1,000) Equipment under \$1,000.00	5500	OTHER INSTRUCTIONAL	900		900
0644	COMPUTER HARDWARE (UNDER \$1,000) Computer hardware under \$1,000.00	5500	OTHER INSTRUCTIONAL	800		800
0691	SOFTWARE - CAPITALIZED (OVER \$1,000) Software as needed	5500	OTHER INSTRUCTIONAL	600		600
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes	5500	OTHER INSTRUCTIONAL	11,000		11,000
Sub-Total (Page 2 Only)				\$ 14,300	\$ -	\$ 14,300
GRAND TOTAL				\$ 19,196	\$ 9,520	\$ 28,716

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2016-2017

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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	1.03		\$ 28,083
(A) Total Positions Approved For FY 2015-2016	1.03		\$ 28,083

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
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 2016-2017				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	1.03		\$ 28,083
(C) Total Positions Submitted for Approval FY 2016-2017	1.03		\$ 28,083

\*Note:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2016-2017

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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	1.03		\$ 38,469
(A) Total Positions Approved For FY 2015-2016	1.03		\$ 38,469

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
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 2016-2017				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	1.03		\$ 38,469
(C) Total Positions Submitted for Approval FY 2016-2017	1.03		\$ 38,469

**\*Note:**

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2016-2017**

MIS 3390

Department Name: Southside Primary School  
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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	7.31		\$ 308,540
Principal - 12 Month	0.19		43,231
School Secretary - 12 Month	0.23		12,168
<b>(A) Total Positions Approved For FY 2015-2016</b>	<b>7.73</b>		<b>\$ 363,939</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
Job Title	Type*	# of Positions		Average Cost
Principal - 12 Month	D	(0.19)	a	
School Secretary - 12 Month	D	(0.23)	b	
Classroom Assistant, Title I - 9 Month	A	0.13	c	
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>(0.29)</b>		<b>\$ (51,480)</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2016-2017				
Job Title	Type*	# of Positions		Average Cost
School Secretary - 12 Month	A	0.23	d	
Classroom Assistant, Title I - 9 Month	D	(0.13)	e	
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>0.10</b>		<b>\$ 8,249</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	7.31		\$ 308,540
School Secretary - 12 Month	0.23		12,168
<b>(C) Total Positions Submitted for Approval FY 2016-2017</b>	<b>7.54</b>		<b>\$ 320,708</b>

**\*Note:**

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

- (a) Deleted 0.19 Principal - 12 Month effective July 1, 2015.
- (b) Deleted 0.23 School Secretary - 12 Month effective July 1, 2015.
- (c) Added 0.13 Classroom Assistant - Title I - 9 Month effective August 14, 2015.
- (d) Add 0.23 School Secretary - 12 Month effective July 1, 2016.
- (e) Delete 0.13 Classroom Assistant, Title I - 9 Month effective August 10, 2016.