

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2017-2018

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 2016-2017 Appropriation | 2017-2018 Appropriation | \$ Increase (Decrease) |
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ - | \$ - | \$ - |
| | Educational Support | 388,021 | 372,725 | (15,296) |
| | Instructional | - | 12,288 | 12,288 |
| | Professional / Technical | - | - | - |
| | Subtotal - Salaries & Benefits | <u>388,021</u> | <u>385,013</u> | <u>(3,008)</u> |
| 300 | Purchased Service | 2,060 | 1,350 | (710) |
| 400 | Energy Services | - | - | - |
| 500 | Materials & Supplies | 13,619 | 2,539 | (11,080) |
| 600 | Capital Outlay | 2,300 | - | (2,300) |
| 700 | Other Expenses | 12,600 | 6,198 | (6,402) |
| 900 | Transfers/Reserves | - | - | - |
| | Total Combined Appropriation | <u>\$ 418,600</u> | <u>\$ 395,100</u> | <u>\$ (23,500)</u> |

| STAFFING | | | |
|---------------------------|-----------------------------|-----------------------------|-----------------------|
| | 2016-2017 Recommendation | 2017-2018 Recommendation | # Increase (Decrease) |
| Administrative/Managerial | - | - | - |
| Educational Support | 9.60 | 8.74 | (0.86) |
| Instructional | - | 0.23 | 0.23 |
| Professional / Technical | - | - | - |
| Total Staff | <u>9.60</u> | <u>8.97</u> | <u>(0.63)</u> |

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2017-2018

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 | \$ 15 | | \$ 15 |
| 0750 | OTHER PERSONNEL SERVICES (TEMP) Substitutes as needed | 5500 | OTHER INSTRUCTIONAL | 1,000 | | 1,000 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Sub-Total (Page 1 Only) | | | | \$ 1,015 | \$ - | \$ 1,015 |
| GRAND TOTAL | | | | \$ 1,015 | \$ - | \$ 1,015 |

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2017-2018

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 | \$ 7 | | \$ 7 |
| 0750 | OTHER PERSONNEL SERVICES (TEMP) Substitutes as needed | 5500 | OTHER INSTRUCTIONAL | 500 | | 500 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Sub-Total (Page 1 Only) | | | | \$ 507 | \$ - | \$ 507 |
| GRAND TOTAL | | | | <u>\$ 507</u> | <u>\$ -</u> | <u>\$ 507</u> |

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2017-2018

MIS 3176

COST CENTER NAME: Northwood Elementary School

CENTER NUMBER: 0222

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 | \$ 29 | | \$ 29 |
| 0750 | OTHER PERSONNEL SERVICES (TEMP) Substitutes | 5500 | OTHER INSTRUCTIONAL | 2,000 | | 2,000 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Sub-Total (Page 1 Only) | | | | \$ 2,029 | \$ - | \$ 2,029 |
| GRAND TOTAL | | | | <u>\$ 2,029</u> | <u>\$ -</u> | <u>\$ 2,029</u> |

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2017-2018

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 |
|-------------------------|---|------|-------------------------------|------------------|------------|-----------------------|
| 0220 | FICA (SOCIAL SECURITY) FICA for temporary personnel | 5500 | OTHER INSTRUCTIONAL | \$ 73 | | \$ 73 |
| 0350 | REPAIR AND MAINTENANCE Repair and maintenance as needed | 5500 | OTHER INSTRUCTIONAL | 500 | | 500 |
| 0360 | LEASE AND RENTAL AGREEMENTS Portion of copier lease | 5500 | OTHER INSTRUCTIONAL | 500 | | 500 |
| 0370 | POSTAGE/SHIPPING/TELEGRAM Postage as needed | 5500 | OTHER INSTRUCTIONAL | 150 | | 150 |
| 0390 | OTHER PURCHASED SVC-PRINT/COPY Brochures and handbooks | 5500 | OTHER INSTRUCTIONAL | 200 | | 200 |
| 0510 | SUPPLIES Classroom materials and supplies 9 classrooms at \$125 each = \$1,125.00 Classroom materials and supplies \$914.00 (agenda books, flags, red ribbon week) | 5500 | OTHER INSTRUCTIONAL | 2,039 | | 2,039 |
| 0510 | SUPPLIES Administrative/office supplies | 7300 | SCHOOL ADMIN-PRINCIPAL OFFICE | 500 | | 500 |
| 0750 | OTHER PERSONNEL SERVICES (TEMP) Substitutes as needed | 5500 | OTHER INSTRUCTIONAL | 5,000 | (2,302) | 2,698 |
| Sub-Total (Page 1 Only) | | | | \$ 8,962 | \$ (2,302) | \$ 6,660 |
| GRAND TOTAL | | | | \$ 8,962 | \$ (2,302) | \$ 6,660 |

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2017-2018

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 2016-2017 | | | |
|--|----------------|--------------|------------|
| Job Title | # of Positions | Average Cost | Total Cost |
| Child Development Associate - 10 Month | 1.03 | | \$ 33,079 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| (A) Total Positions Approved For FY 2016-2017 | 1.03 | | \$ 33,079 |

Section B-1

| Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017 | | | | |
|--|-------|----------------|--------------|------------|
| 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 2017-2018 | | | | |
|---|-------|----------------|--------------|------------|
| Job Title | Type* | # of Positions | Average Cost | Total Cost |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| (B) Total Requested Additions, Deletions, Changes | | - | | \$ - |

Section C

| Positions Submitted for Approval for Fiscal Year 2017-2018 | | | |
|--|----------------|--------------|------------|
| Job Title | # of Positions | Average Cost | Total Cost |
| Child Development Associate - 10 Month | 1.03 | | \$ 33,079 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| (C) Total Positions Submitted for Approval FY 2017-2018 | 1.03 | | \$ 33,079 |

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2017-2018

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 2016-2017 | | | |
|--|----------------|--------------|------------|
| Job Title | # of Positions | Average Cost | Total Cost |
| Child Development Associate - 10 Month | 1.03 | | \$ 48,569 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| (A) Total Positions Approved For FY 2016-2017 | 1.03 | | \$ 48,569 |

Section B-1

| Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017 | | | | | |
|--|-------|----------------|---|--------------|-------------|
| Job Title | Type* | # of Positions | | Average Cost | Total Cost |
| Child Development Associate - 10 Month | D | (0.53) | a | | \$ (23,055) |
| | | | | | |
| | | | | | |
| | | | | | |
| (B-1) Total Approved Additions, Deletions, Changes | | (0.53) | | | \$ (23,055) |

Section B-2

| Requested Additions, Deletions and/or Changes - Fiscal Year 2017-2018 | | | | | |
|---|-------|----------------|--|--------------|------------|
| Job Title | Type* | # of Positions | | Average Cost | Total Cost |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| (B) Total Requested Additions, Deletions, Changes | | - | | | \$ - |

Section C

| Positions Submitted for Approval for Fiscal Year 2017-2018 | | | |
|--|----------------|--------------|------------|
| Job Title | # of Positions | Average Cost | Total Cost |
| Child Development Associate - 10 Month | 0.50 | | \$ 25,514 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| (C) Total Positions Submitted for Approval FY 2017-2018 | 0.50 | | \$ 25,514 |

***Note:**
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement
 (a) Deleted 0.53 Child Development Associate - 10 Month effective August 5, 2016.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2017-2018

MIS 3390

Department Name: Northwood Elementary School
 Cost Center No.: 0222
 Project Name: VPK - Year Long
 Fund Number : 1010
 Project Number: 0132
 Type Funding: State Voluntary Pre-K

Section A

| Positions Approved for Fiscal Year 2016-2017 | | | |
|---|----------------|--------------|------------|
| Job Title | # of Positions | Average Cost | Total Cost |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| (A) Total Positions Approved For FY 2016-2017 | - | | \$ - |

Section B-1

| Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017 | | | | |
|--|-------|----------------|--------------|------------|
| 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 2017-2018 | | | | |
|---|-------|----------------|--------------|------------|
| Job Title | Type* | # of Positions | Average Cost | Total Cost |
| Child Development Associate - 10 Month | T | 2.06 | a | 82,266 |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| (B) Total Requested Additions, Deletions, Changes | | 2.06 | | \$ 82,266 |

Section C

| Positions Submitted for Approval for Fiscal Year 2017-2018 | | | |
|--|----------------|--------------|------------|
| Job Title | # of Positions | Average Cost | Total Cost |
| Child Development Associate - 10 Month | 2.06 | | \$ 82,266 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| (C) Total Positions Submitted for Approval FY 2017-2018 | 2.06 | | \$ 82,266 |

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

(a) Transfer 2.06 Child Development Associate - 10 Month from Southside Primary VPK effective August 7, 2017.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2017-2018

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 2016-2017 | | | |
|--|----------------|--------------|-------------------|
| Job Title | # of Positions | Average Cost | Total Cost |
| Child Development Associate - 10 Month | 7.31 | | \$ 320,937 |
| School Secretary - 12 Month | 0.23 | | 12,288 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| (A) Total Positions Approved For FY 2016-2017 | 7.54 | | \$ 333,225 |

Section B-1

| Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017 | | | | | |
|--|-------|----------------|---|--------------|-----------------|
| Job Title | Type* | # of Positions | | Average Cost | Total Cost |
| Classroom Assistant, Title I - 9 Month | A | 0.13 | a | | \$ 4,357 |
| | | | | | |
| | | | | | |
| | | | | | |
| (B-1) Total Approved Additions, Deletions, Changes | | 0.13 | | | \$ 4,357 |

Section B-2

| Requested Additions, Deletions and/or Changes - Fiscal Year 2017-2018 | | | | | |
|---|-------|----------------|---|--------------|--------------------|
| Job Title | Type* | # of Positions | | Average Cost | Total Cost |
| Child Development Associate - 10 Month | T | (2.06) | b | | (85,065) |
| Child Development Associate - 10 Month | D | (0.10) | c | | (4,130) |
| Classroom Assistant, Title I - 9 Month | D | (0.13) | d | | (4,357) |
| | | | | | |
| | | | | | |
| | | | | | |
| (B) Total Requested Additions, Deletions, Changes | | (2.29) | | | \$ (93,552) |

Section C

| Positions Submitted for Approval for Fiscal Year 2017-2018 | | | |
|--|----------------|--------------|-------------------|
| Job Title | # of Positions | Average Cost | Total Cost |
| Child Development Associate - 10 Month | 5.15 | | \$ 231,742 |
| School Secretary - 12 Month | 0.23 | | 12,288 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| (C) Total Positions Submitted for Approval FY 2017-2018 | 5.38 | | \$ 244,030 |

***Note:**

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

- (a) Added 0.13 Classroom Assistant - Title I - 9 Month effective August 10, 2016.
- (b) Transfer 2.06 Child Development Associate - 10 Month to Northwood Elementary VPK effective August 7, 2017.
- (c) Delete 0.17 Child Development Associate - 10 Month effective August 7, 2017.
- (d) Delete 0.13 Classroom Assistant, Title I - 9 Month effective August 09, 2017.