

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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 2017-2018 Appropriation	2018-2019 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	372,725	442,200	69,475
	Instructional	12,288	-	(12,288)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>385,013</u>	<u>442,200</u>	<u>57,187</u>
300	Purchased Service	1,350	-	(1,350)
400	Energy Services	-	-	-
500	Materials & Supplies	2,539	-	(2,539)
600	Capital Outlay	-	-	-
700	Other Expenses	6,198	-	(6,198)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 395,100</u>	<u>\$ 442,200</u>	<u>\$ 47,100</u>

STAFFING			
	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	8.74	9.77	1.03
Instructional	0.23	-	(0.23)
Professional / Technical	-	-	-
Total Staff	<u>8.97</u>	<u>9.77</u>	<u>0.80</u>

OTHER INFORMATION:

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

Note:

The operating budget and a portion of the salaries will be funded using carryover dollars.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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 (The operating budget will be funded using carryover dollars.)	5500	OTHER INSTRUCTIONAL	\$ 43	\$ (43)	\$ -
0350	REPAIR AND MAINTENANCE Repair and maintenance as needed (The operating budget will be funded using carryover dollars.)	5500	OTHER INSTRUCTIONAL	150	(150)	-
0360	LEASE AND RENTAL AGREEMENTS Portion of copier lease (The operating budget will be funded using carryover dollars.)	5500	OTHER INSTRUCTIONAL	250	(250)	-
0370	POSTAGE/SHIPPING/TELEGRAM Postage as needed (The operating budget will be funded using carryover dollars.)	5500	OTHER INSTRUCTIONAL	75	(75)	-
0390	OTHER PURCHASED SVC-PRINT/COPY Brochures and handbooks (The operating budget will be funded using carryover dollars.)	5500	OTHER INSTRUCTIONAL	200	(200)	-
0510	SUPPLIES Classroom materials and supplies 10 classrooms at \$100 each = \$1,000.00 Agenda books, flags, red ribbon week: \$414.00 (The operating budget will be funded using carryover dollars.)	5500	OTHER INSTRUCTIONAL	1,414	(1,414)	-
0510	SUPPLIES Administrative/office supplies (The operating budget will be funded using carryover dollars.)	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	200	(200)	-
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes as needed (The operating budget will be funded using carryover dollars.)	5500	OTHER INSTRUCTIONAL	3,000	(3,000)	-
Sub-Total (Page 1 Only)				\$ 5,332	\$ (5,332)	\$ -
GRAND TOTAL				\$ 5,332	\$ (5,332)	\$ -

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2018-2019

MIS 3390

Department Name: Baker School
 Cost Center No.: 0041
 Project Name: VPK - Year Long
 Fund Number : 1010
 Project Number: 0132
 Type Funding: State Voluntary Pre-K

Section A

Positions Approved for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2017-2018	-		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018				
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 2018-2019				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	A	1.03	a	\$ 51,954
(B) Total Requested Additions, Deletions, Changes		1.03		\$ 51,954

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	1.03		\$ 51,954
(C) Total Positions Submitted for Approval FY 2018-2019	1.03		\$ 51,954

***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 8, 2018.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2018-2019

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 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	1.03		\$ 40,913
(A) Total Positions Approved For FY 2017-2018	1.03		\$ 40,913

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018				
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 2018-2019				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	1.03		\$ 40,913
(C) Total Positions Submitted for Approval FY 2018-2019	1.03		\$ 40,913

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2018-2019

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 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 22,604
(A) Total Positions Approved For FY 2017-2018	0.50		\$ 22,604

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018				
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 2018-2019				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	T	(0.50)	a	\$ (22,604)
(B) Total Requested Additions, Deletions, Changes		(0.50)		\$ (22,604)

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
(C) Total Positions Submitted for Approval FY 2018-2019	-		\$ -

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

(a) Transfer 0.50 Child Development Associate - 10 Month to Center 0721 - Okaloosa STEMM Academy effective August 8, 2018.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2018-2019

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 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	2.06		\$ 103,462
(A) Total Positions Approved For FY 2017-2018	2.06		\$ 103,462

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018				
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 2018-2019				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	2.06		\$ 103,462
(C) Total Positions Submitted for Approval FY 2018-2019	2.06		\$ 103,462

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2018-2019

MIS 3390

Department Name: Okaloosa STEMM Academy
 Cost Center No.: 0721
 Project Name: VPK - Year Long
 Fund Number : 1010
 Project Number: 0132
 Type Funding: State Voluntary Pre-K

Section A

Positions Approved for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2017-2018	-		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018				
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 2018-2019				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	T	0.50	a	\$ 22,604
(B) Total Requested Additions, Deletions, Changes		0.50		\$ 22,604

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 22,604
(C) Total Positions Submitted for Approval FY 2018-2019	0.50		\$ 22,604

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

(a) Transfer 0.50 Child Development Associate - 10 Month from Center 0201 - Laurel Hill School effective August 8, 2018.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2018-2019

MIS 3390

Department Name: Riverside Elementary School
 Cost Center No.: 0251
 Project Name: VPK - Year Long
 Fund Number : 1010
 Project Number: 0132
 Type Funding: State Voluntary Pre-K

Section A

Positions Approved for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2017-2018	-		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018				
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 2018-2019				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	T	1.03	a	\$ 40,754
(B) Total Requested Additions, Deletions, Changes		1.03		\$ 40,754

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	1.03		\$ 40,754
(C) Total Positions Submitted for Approval FY 2018-2019	1.03		\$ 40,754

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

(a) Transfer 1.03 Child Development Associate - 10 Month from Center 0811 - Southside Primary School effective August 8, 2018.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2018-2019

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 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	5.15		\$ 227,074
School Secretary - 12 Month	0.23		12,755
(A) Total Positions Approved For FY 2017-2018	5.38		\$ 239,829

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018				
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 2018-2019				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	T	(1.03)	a	(40,754)
School Secretary - 12 Month	D	(0.23)	b	(12,755)
(B) Total Requested Additions, Deletions, Changes		(1.26)		\$ (53,509)

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	4.12		\$ 186,320
(C) Total Positions Submitted for Approval FY 2018-2019	4.12		\$ 186,320

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

(a) Transfer 1.03 Child Development Associate - 10 Month to Center 0251 - Riverside Elementary School effective August 8, 2018.
 (b) Delete 0.23 School Secretary - 12 Month effective July 1, 2018.