# 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:

	A	PPROPRIATIO	NS			
Object Group Number	Object Group Name	Origin:	al 2017-2018 propriation	018-2019 propriation	\$ Incre	ase (Decrease)
100 / 200 Salaries & Benefits Administrative/Managerial Educational Support Instructional Professional / Technical Subtotal - Salaries & Benefits		\$	372,725 12,288 - 385,013	\$ 442,200	\$	69,475 (12,288 - 57,187
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		<u> </u>	 		-
	<b>Total Combined Appropriation</b>	\$	395,100	\$ 442,200	\$	47,100

	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 Staf	f 8.97	9.77	0.80

# 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.

COST CENTER NAME:	Baker School	CENTER NUMBER:	004
PROJECT NAME:	VPK - Year Long	PROJECT NUMBER:	0133

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	A RE	MOUNT QUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel (The operating budget will be funded using carryover dollars.)	5500	OTHER INSTRUCTIONAL	\$	12	\$ (12)	s -
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes as needed (The operating budget will be funded using carryover dollars.)	5500	OTHER INSTRUCTIONAL		800	(800)	-
	Sub-Total (Page 1 Only) GRAND TOTAL			\$ \$	812 812		

COST CENTER NAME:	Edwins Elementary School	CENTER NUMBER:	003
PROJECT NAME:	VPK - Year Long	PROJECT NUMBER:	0133

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ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMC REQUI	OUNT ESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel (The operating budget will be funded using carryover dollars.)	5500	OTHER INSTRUCTIONAL	\$	12	\$ (12)	
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes as needed (The operating budget will be funded using carryover dollars.)	5500	OTHER INSTRUCTIONAL		800	(800)	
	Sub-Total (Page 1 Only)			\$	812	\$ (812)	\$ -
	GRAND TOTAL			\$	812	\$ (812)	\$ -

COST CENTER NAME:	Northwood Elementary School	CENTER NUMBER:	0222
PROJECT NAME:	VPK - Year Long	PROJECT NUMBER:	0133

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT EQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel (The operating budget will be funded using carryover dollars.)	5500	OTHER INSTRUCTIONAL	\$ 26	\$ (26)	\$ -
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes (The operating budget will be funded using carryover dollars.)	5500	OTHER INSTRUCTIONAL	1,800	(1,800)	-
	Sub-Total (Page 1 Only)	•		\$ 1,826	\$ (1,826)	\$ -
	GRAND TOTAL			\$ 1,826	\$ (1,826)	\$ -

COST CENTER NAME:	Okaloosa STEMM Academy	CENTER NUMBER:	0721
PROJECT NAME:	VPK - Year Long	PROJECT NUMBER:	0132

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ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	Al REQ	MOUNT QUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel (The operating budget will be funded using carryover dollars.)	5500	OTHER INSTRUCTIONAL	\$		\$ (6)	
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes as needed (The operating budget will be funded using carryover dollars.)	5500	OTHER INSTRUCTIONAL		400	(400)	
	Sub-Total (Page 1 Only)			\$	406	\$ (406)	\$ -
	GRAND TOTAL			\$	406	\$ (406)	\$ -

COST CENTER NAME:	Riverside Elementary School	CENTER NUMBER:	025
PROJECT NAME:	VPK - Year Long	PROJECT NUMBER:	013

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOU REQUES	NT STED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel (The operating budget will be funded using carryover dollars.)	5500	OTHER INSTRUCTIONAL	\$	12	\$ (12)	\$
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes (The operating budget will be funded using carryover dollars.)	5500	OTHER INSTRUCTIONAL		800	(800)	
	Sub-Total (Page 1 Only)			\$	812	\$ (812)	\$ -
	GRAND TOTAL			\$	812	\$ (812)	\$ -

COST CENTER NAME:	Southside Primary School	CENTER NUMBER:	081
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	\$	3 \$ (43)	\$
0350	REPAIR AND MAINTENANCE Repair and maintenance as needed (The operating budget will be funded using carryover dollars.)	5500	OTHER INSTRUCTIONAL	1	(150)	
0360	LEASE AND RENTAL AGREEMENTS Portion of copier lease (The operating budget will be funded using carryover dollars.)	5500	OTHER INSTRUCTIONAL	2	(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	2	(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	1,4	4 (1,414)	
0510	SUPPLIES Administrative/office supplies (The operating budget will be funded using carryover dollars.)	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2	(200)	
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes as needed (The operating budget will be funded using carryover dollars.)	5500	OTHER INSTRUCTIONAL	3,0	(3,000)	
	Sub-Total (Page 1 Only)			\$ 5,3	(5,332)	\$ -
	GRAND TOTAL			\$ 5,3	2 \$ (5,332)	-

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

Type Funding:

**Department Name: Baker School** Cost Center No.: 0041 Project Name: VPK - Year Long Fund Number : 1010 Project Number: 0132

State Voluntary Pre-K

# Section A

Positions A	pproved for Fiscal Year	2017-2018	
Job Title	Job Title # of Positions		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			
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	А	1.03	а		\$	51,954	
			Ш				
(B) Total Requested Additions, Deletions, Ch	nanges	1.03			\$	51,954	

# Section C

# of Positions	Average Cost	Tota	104
		1014	i Cost
1.03		\$	51,954
		<u> </u>	
		<del>                                     </del>	
		<u> </u>	
		<b>_</b>	
			51,95
	1.03	1.03	1.03

\*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

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31
K - Year Long
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te Voluntary Pre-K

# Section A

Positions Approved for Fiscal Year 2017-2018							
Job Title	# of Positions	Average Cost	Tot	al Cost			
Child Development Associate - 10 Month	1.03		\$	40,913			
			1				
			1				
(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, Chan-	ges	-			\$ -			

# Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2018-2019								
Job Title	Type*	# of Positions	Average Cost	Total Cost				
Total Requested Additions, Deletions	. Changes	_		\$				

# Section C

Positions Submi	tted for Approval for Fis	cal Year 2018-2019		
Job Title			Tot	al Cost
Child Development Associate - 10 Month	1.03		\$	40,913
			-	
			1	
			1	
				•
·				
(C) Total Positions Submitted for Approval FY 2018-2	019 1.03		\$	40,913

Fiscal Year 2018-2019

Laurel Hill School 0201 Department Name: Cost Center No.: Project Name: VPK - Year Long Fund Number : 1010 Project Number: 0132 Type Funding: State Voluntary Pre-K

# Section A

Positions A	Approved for Fiscal Year	2017-2018	•	
Job Title	# of Positions		То	tal Cost
Child Development Associate - 10 Month	0.50		\$	22,604
			1.	
(A) Total Positions Approved For FY 2017-2018	0.50		\$	22,604

# Section B-1

Approved A	Additions, Deletio	ns and/or Changes	- Fiscal Year 2017-201	8
Job Title	Type*	# of Positions	Average Cost	Total Cost
				•
Total Approved Additions, Deletion	s, 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	Т	(0.50)	а		\$ (22,604)
(B) Total Requested Additions, Deletions, Ch	anges	(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	-		\$ -	

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.

Fiscal Year 2018-2019

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	То	tal 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 Ad	lditions, Deletic	ns and/or Changes	- Fiscal Year 2017-201	18
Job Title	Type*	# of Positions	Average Cost	Total Cost
1) Total Approved Additions, Deletions	. Changes	-		\$

# Section B-2

ar 2018-2019	- Fiscal Year 2018-20	ions	ns, Deleti	Requested Additio
age Cost Total Cost	Average Cost	;	Type*	Job Title
			<u> </u>	
			<u> </u>	
			<u> </u>	
			<del>                                      </del>	
<u> </u>				2) Total Paguastad Additions Deletions Chan
			ges	3) Total Requested Additions, Deletions, Chanç

# Section C

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

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

Fiscal Year 2018-2019

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

# Section A

Positions Ap	proved 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 Addition	s, Deletic	ons and/or Change	s - F	iscal Year 2017-20	)18
Job Title	Type*	# of Positions		Average Cost	Total Cost
			1		
(B-1) Total Approved Additions, Deletions, Chan	ges	-			\$ -

# 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	Т	0.50	а		\$ 22,604
(B) Total Requested Additions, Deletions, Changes		0.50			\$ 22,604

# Section C

Positions Submitted for	or Approval for Fisc	cal Year 2018-2019	•	•
Job Title	# of Positions	Average Cost	Tot	al Cost
Child Development Associate - 10 Month	0.50		\$	22,604
			1	
			+	
			+	
			1	
(C) Total Positions Submitted for Approval FY 2018-2019	0.50		\$	22,604

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

Fiscal Year 2018-2019

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 Ad	lditions, Deletic	ns and/or Changes	- Fiscal Year 2017-201	18
Job Title	Type*	# of Positions	Average Cost	Total Cost
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	Т	otal Cost	
Child Development Associate - 10 Month	Т	1.03	а		\$	40,754	
(B) Total Requested Additions, Deletions, Ch	nanges	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

 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	<u> </u>	\$	239,829			

# Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018						
Job Title	e Type* # of Positions Average Cost Tota					
(B-1) Total Approved Additions, Deletions, C	hanges	-			\$ -	

# 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	Т	(1.03)	а		(40,754)	
School Secretary - 12 Month	D	(0.23)	b		(12,755)	
(B) Total Requested Additions, Deletions, Ch	anges	(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.