# School District of Okaloosa County
# SUMMARY LEVEL PROJECT BUDGETS
# FISCAL YEAR 2019-2020

**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 2018-2019 Appropriation | 2019-2020 Appropriation | $ Increase (Decrease) |
|---|---|---|---|---|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | $ - | $ - | $ - |
| | Educational Support | 442,200 | 421,400 | (20,800) |
| | Instructional | - | - | - |
| | Professional / Technical | - | - | - |
| | Subtotal - Salaries & Benefits | 442,200 | 421,400 | (20,800) |
| 300 | Purchased Service | - | - | - |
| 400 | Energy Services | - | - | - |
| 500 | Materials & Supplies | - | - | - |
| 600 | Capital Outlay | - | - | - |
| 700 | Other Expenses | - | - | - |
| 900 | Transfers/Reserves | - | - | - |
| | Total Combined Appropriation | $ 442,200 | $ 421,400 | $ (20,800) |

**STAFFING**

| | 2018-2019 Recommendation | 2019-2020 Recommendation | # Increase (Decrease) |
|---|---|---|---|
| Administrative/Managerial | - | - | - |
| Educational Support | 9.77 | 9.24 | (0.53) |
| Instructional | - | - | - |
| Professional / Technical | - | - | - |
| Total Staff | 9.77 | 9.24 | (0.53) |

**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.

MIS 3176

# SCHOOL DISTRICT OF OKALOOSA COUNTY
## BUDGET ADJUSTMENT SHEET
## FISCAL YEAR 2019-2020

COST CENTER NAME: Baker School

CENTER NUMBER: 0041

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)<br>FICA for temporary personnel<br>(The operating budget will be funded using carryover dollars.) | 5500 | OTHER INSTRUCTIONAL | $ 15 | $ (15) | $ - |
| 0750 | OTHER PERSONNEL SERVICES(TEMP)<br>Substitutes as needed<br>(The operating budget will be funded using carryover dollars.) | 5500 | OTHER INSTRUCTIONAL | 1,000 | (1,000) | - |
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| | Sub-Total (Page 1 Only) | | | $ 1,015 | $ (1,015) | $ - |
| | GRAND TOTAL | | | $ 1,015 | $ (1,015) | $ - |

MIS 3176

# SCHOOL DISTRICT OF OKALOOSA COUNTY
## BUDGET ADJUSTMENT SHEET
## FISCAL YEAR 2019-2020

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)<br>FICA for temporary personnel<br>(The operating budget will be funded using carryover dollars.) | 5500 | OTHER INSTRUCTIONAL | $ 22 | $ (22) | $ - |
| 0750 | OTHER PERSONNEL SERVICES(TEMP)<br>Substitutes as needed<br>(The operating budget will be funded using carryover dollars.) | 5500 | OTHER INSTRUCTIONAL | 1,500 | (1,500) | - |
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| | Sub-Total (Page 1 Only) | | | $ 1,522 | $ (1,522) | $ - |
| | GRAND TOTAL | | | $ 1,522 | $ (1,522) | $ - |

MIS 3176

# SCHOOL DISTRICT OF OKALOOSA COUNTY
## BUDGET ADJUSTMENT SHEET
## FISCAL YEAR 2019-2020

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)<br>FICA for temporary personnel<br>(The operating budget will be funded using carryover dollars.) | 5500 | OTHER INSTRUCTIONAL | $ 43 | $ (43) | $ - |
| 0750 | OTHER PERSONNEL SERVICES(TEMP)<br>Substitutes<br>(The operating budget will be funded using carryover dollars.) | 5500 | OTHER INSTRUCTIONAL | 3,000 | (3,000) | - |
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| | Sub-Total (Page 1 Only) | | | $ 3,043 | $ (3,043) | $ - |
| | GRAND TOTAL | | | $ 3,043 | $ (3,043) | $ - |

MIS 3176

# SCHOOL DISTRICT OF OKALOOSA COUNTY
## BUDGET ADJUSTMENT SHEET
## FISCAL YEAR 2019-2020

COST CENTER NAME: Okaloosa STEMM Academy

CENTER NUMBER: 0721

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)<br>FICA for temporary personnel<br>(The operating budget will be funded using carryover dollars.) | 5500 | OTHER INSTRUCTIONAL | $ 1,000 | $ (1,000) | $ - |
| 0750 | OTHER PERSONNEL SERVICES(TEMP)<br>Substitutes as needed<br>(The operating budget will be funded using carryover dollars.) | 5500 | OTHER INSTRUCTIONAL | 15 | (15) | - |
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| | Sub-Total (Page 1 Only) | | | $ 1,015 | $ (1,015) | $ - |
| | GRAND TOTAL | | | $ 1,015 | $ (1,015) | $ - |

MIS 3176

# SCHOOL DISTRICT OF OKALOOSA COUNTY
## BUDGET ADJUSTMENT SHEET
## FISCAL YEAR 2019-2020

COST CENTER NAME: Riverside Elementary School

CENTER NUMBER: 0251

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)<br>FICA for temporary personnel<br>(The operating budget will be funded using carryover dollars.) | 5500 | OTHER INSTRUCTIONAL | $ 22 | $ (22) | $ - |
| 0750 | OTHER PERSONNEL SERVICES(TEMP)<br>Substitutes<br>(The operating budget will be funded using carryover dollars.) | 5500 | OTHER INSTRUCTIONAL | 1,500 | (1,500) | - |
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| | Sub-Total (Page 1 Only) | | | $ 1,522 | $ (1,522) | $ - |
| | GRAND TOTAL | | | $ 1,522 | $ (1,522) | $ - |

MIS 3176

# SCHOOL DISTRICT OF OKALOOSA COUNTY
## BUDGET ADJUSTMENT SHEET
## FISCAL YEAR 2019-2020

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)<br>FICA for temporary personnel<br>(The operating budget will be funded using carryover dollars.) | 5500 | OTHER INSTRUCTIONAL | $ 86 | $ (86) | $ - |
| 0350 | REPAIR AND MAINTENANCE<br>Repair and maintenance as needed<br>(The operating budget will be funded using carryover dollars.) | 8120 | BUILDING AND GROUND MAINTENANCE | 500 | (500) | - |
| 0360 | LEASE AND RENTAL AGREEMENTS<br>Portion of copier lease<br>(The operating budget will be funded using carryover dollars.) | 7300 | SCHOOL ADMIN-PRINCIPAL OFFICE | 750 | (750) | - |
| 0370 | POSTAGE/SHIPPING/TELEGRAM<br>Postage as needed<br>(The operating budget will be funded using carryover dollars.) | 7300 | SCHOOL ADMIN-PRINCIPAL OFFICE | 400 | (400) | - |
| 0390 | OTHER PURCHASED SVC-PRINT/COPY<br>Brochures and handbooks<br>(The operating budget will be funded using carryover dollars.) | 5500 | OTHER INSTRUCTIONAL | 1,200 | (1,200) | - |
| 0510 | SUPPLIES<br>Classroom materials and supplies<br>10 classrooms supplies @ a minimum of $100.00 each<br>(Agenda books, flags, red ribbon week, class supplies) $2,000.00<br>(The operating budget will be funded using carryover dollars.) | 5500 | OTHER INSTRUCTIONAL | 2,500 | (2,500) | - |
| 0510 | SUPPLIES<br>Administrative/office supplies to support program<br>(The operating budget will be funded using carryover dollars.) | 7300 | SCHOOL ADMIN-PRINCIPAL OFFICE | 1,500 | (1,500) | - |
| 0510 | SUPPLIES<br>Custodian supplies as needed<br>(The operating budget will be funded using carryover dollars.) | 7900 | OPERATION OF PLANT | 400 | (400) | - |
| | Sub-Total (Page 1 Only) | | | $ 7,336 | $ (7,336) | $ - |
| | GRAND TOTAL | | | $ 16,136 | $ (16,136) | $ - |

MIS 3176

# SCHOOL DISTRICT OF OKALOOSA COUNTY
## BUDGET ADJUSTMENT SHEET
## FISCAL YEAR 2019-2020

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 |
|---|---|---|---|---|---|---|
| 0519 | TECHNOLOGY SUPPLIES<br>Classroom printer ink and other items as needed<br>(The operating budget will be funded using carryover dollars.) | 5500 | OTHER INSTRUCTIONAL | $ 500 | $ (500) | $ - |
| 0519 | TECHNOLOGY SUPPLIES<br>Printer office ink for program support<br>(The operating budget will be funded using carryover dollars.) | 7300 | SCHOOL ADMIN-PRINCIPAL OFFICE | 800 | (800) | - |
| 0642 | EQUIPMENT (UNDER $1000)<br>Classroom equipment as needed<br>(The operating budget will be funded using carryover dollars.) | 5500 | OTHER INSTRUCTIONAL | 500 | (500) | - |
| 0644 | COMPUTER HARDWARE(UNDER $1000)<br>Computer hardware as needed<br>(The operating budget will be funded using carryover dollars.) | 5500 | OTHER INSTRUCTIONAL | 500 | (500) | - |
| 0649 | TECHNOLOGY EQUIPMENT (<$1000)<br>Classroom technology as needed<br>(The operating budget will be funded using carryover dollars.) | 5500 | OTHER INSTRUCTIONAL | 500 | (500) | - |
| 0750 | OTHER PERSONNEL SERVICES(TEMP)<br>Substitutes as needed<br>(The operating budget will be funded using carryover dollars.) | 5500 | OTHER INSTRUCTIONAL | 6,000 | (6,000) | - |
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| | Sub-Total (Page 2 Only) | | | $ 8,800 | $ (8,800) | $ - |
| | GRAND TOTAL | | | $ 16,136 | $ (16,136) | $ - |

**SCHOOL DISTRICT OF OKALOOSA COUNTY** **MIS 3390**

**Department Staffing Summary**

**Fiscal Year 2019-2020**

| | |
|---|---|
| **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 2018-2019 | | | |
|---|---|---|---|
| **Job Title** | **# of Positions** | **Average Cost** | **Total Cost** |
| Child Development Associate - 10 Month | 1.03 | | $ 55,731 |
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| **(A) Total Positions Approved For FY 2018-2019** | 1.03 | | $ 55,731 |

***Section B-1***

| Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019 | | | | | |
|---|---|---|---|---|---|
| **Job Title** | **Type*** | **# of Positions** | | **Average Cost** | **Total Cost** |
| Child Development Associate - 10 Month | D | (0.53) | a | | (27,432) |
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| **(B-1) Total Approved Additions, Deletions, Changes** | | (0.53) | | | $ (27,432) |

***Section B-2***

| Requested Additions, Deletions and/or Changes - Fiscal Year 2019-2020 | | | | | |
|---|---|---|---|---|---|
| **Job Title** | **Type*** | **# of Positions** | | **Average Cost** | **Total Cost** |
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| **(B) Total Requested Additions, Deletions, Changes** | | - | | | $ - |

***Section C***

| Positions Submitted for Approval for Fiscal Year 2019-2020 | | | |
|---|---|---|---|
| **Job Title** | **# of Positions** | **Average Cost** | **Total Cost** |
| Child Development Associate - 10 Month | 0.50 | | $ 28,299 |
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| **(C) Total Positions Submitted for Approval FY 2019-2020** | 0.50 | | $ 28,299 |

***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 8, 2018.

**SCHOOL DISTRICT OF OKALOOSA COUNTY** **MIS 3390**

**Department Staffing Summary**

**Fiscal Year 2019-2020**

| | |
|---|---|
| **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 2018-2019 | | | |
|---|---|---|---|
| **Job Title** | **# of Positions** | **Average Cost** | **Total Cost** |
| Child Development Associate - 10 Month | 1.03 | | $ 36,872 |
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| **(A) Total Positions Approved For FY 2018-2019** | 1.03 | | $ 36,872 |

***Section B-1***

| Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019 | | | | | |
|---|---|---|---|---|---|
| **Job Title** | **Type*** | **# of Positions** | | **Average Cost** | **Total Cost** |
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| **(B-1) Total Approved Additions, Deletions, Changes** | | - | | | $ - |

***Section B-2***

| Requested Additions, Deletions and/or Changes - Fiscal Year 2019-2020 | | | | | |
|---|---|---|---|---|---|
| **Job Title** | **Type*** | **# of Positions** | | **Average Cost** | **Total Cost** |
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| **(B) Total Requested Additions, Deletions, Changes** | | - | | | $ - |

***Section C***

| Positions Submitted for Approval for Fiscal Year 2019-2020 | | | |
|---|---|---|---|
| **Job Title** | **# of Positions** | **Average Cost** | **Total Cost** |
| Child Development Associate - 10 Month | 1.03 | | $ 36,872 |
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| **(C) Total Positions Submitted for Approval FY 2019-2020** | 1.03 | | $ 36,872 |

***Note:**

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY** **MIS 3390**

**Department Staffing Summary**

**Fiscal Year 2019-2020**

| | |
|---|---|
| **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 2018-2019 | | | |
|---|---|---|---|
| **Job Title** | **# of Positions** | **Average Cost** | **Total Cost** |
| Child Development Associate - 10 Month | 2.06 | | $ 104,693 |
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| **(A) Total Positions Approved For FY 2018-2019** | 2.06 | | $ 104,693 |

***Section B-1***

| Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019 | | | | | |
|---|---|---|---|---|---|
| **Job Title** | **Type*** | **# of Positions** | | **Average Cost** | **Total Cost** |
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| **(B-1) Total Approved Additions, Deletions, Changes** | | - | | | $ - |

***Section B-2***

| Requested Additions, Deletions and/or Changes - Fiscal Year 2019-2020 | | | | | |
|---|---|---|---|---|---|
| **Job Title** | **Type*** | **# of Positions** | | **Average Cost** | **Total Cost** |
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| **(B) Total Requested Additions, Deletions, Changes** | | - | | | $ - |

***Section C***

| Positions Submitted for Approval for Fiscal Year 2019-2020 | | | |
|---|---|---|---|
| **Job Title** | **# of Positions** | **Average Cost** | **Total Cost** |
| Child Development Associate - 10 Month | 2.06 | | $ 104,693 |
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| | | | |
| **(C) Total Positions Submitted for Approval FY 2019-2020** | 2.06 | | $ 104,693 |

***Note:**

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY** **MIS 3390**

**Department Staffing Summary**

**Fiscal Year 2019-2020**

| | |
|---|---|
| **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 2018-2019 | | | |
|---|---|---|---|
| **Job Title** | **# of Positions** | **Average Cost** | **Total Cost** |
| Child Development Associate - 10 Month | 0.50 | | $ 25,139 |
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| **(A) Total Positions Approved For FY 2018-2019** | 0.50 | | $ 25,139 |

***Section B-1***

| Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019 | | | | | |
|---|---|---|---|---|---|
| **Job Title** | **Type*** | **# of Positions** | | **Average Cost** | **Total Cost** |
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| **(B-1) Total Approved Additions, Deletions, Changes** | | - | | | $ - |

***Section B-2***

| Requested Additions, Deletions and/or Changes - Fiscal Year 2019-2020 | | | | | |
|---|---|---|---|---|---|
| **Job Title** | **Type*** | **# of Positions** | | **Average Cost** | **Total Cost** |
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| | | | | | |
| **(B) Total Requested Additions, Deletions, Changes** | | - | | | $ - |

***Section C***

| Positions Submitted for Approval for Fiscal Year 2019-2020 | | | |
|---|---|---|---|
| **Job Title** | **# of Positions** | **Average Cost** | **Total Cost** |
| Child Development Associate - 10 Month | 0.50 | | $ 25,139 |
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| | | | |
| **(C) Total Positions Submitted for Approval FY 2019-2020** | 0.50 | | $ 25,139 |

***Note:**

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY** **MIS 3390**

**Department Staffing Summary**

**Fiscal Year 2019-2020**

| | |
|---|---|
| **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 2018-2019 | | | |
|---|---|---|---|
| **Job Title** | **# of Positions** | **Average Cost** | **Total Cost** |
| Child Development Associate - 10 Month | 1.03 | | $ 37,011 |
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| **(A) Total Positions Approved For FY 2018-2019** | 1.03 | | $ 37,011 |

***Section B-1***

| Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019 | | | | | |
|---|---|---|---|---|---|
| **Job Title** | **Type*** | **# of Positions** | | **Average Cost** | **Total Cost** |
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| | | | | | |
| **(B-1) Total Approved Additions, Deletions, Changes** | | - | | | $ - |

***Section B-2***

| Requested Additions, Deletions and/or Changes - Fiscal Year 2019-2020 | | | | | |
|---|---|---|---|---|---|
| **Job Title** | **Type*** | **# of Positions** | | **Average Cost** | **Total Cost** |
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| | | | | | |
| **(B) Total Requested Additions, Deletions, Changes** | | - | | | $ - |

***Section C***

| Positions Submitted for Approval for Fiscal Year 2019-2020 | | | |
|---|---|---|---|
| **Job Title** | **# of Positions** | **Average Cost** | **Total Cost** |
| Child Development Associate - 10 Month | 1.03 | | $ 37,011 |
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| | | | |
| **(C) Total Positions Submitted for Approval FY 2019-2020** | 1.03 | | $ 37,011 |

***Note:**

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY** **MIS 3390**

**Department Staffing Summary**

**Fiscal Year 2019-2020**

| | |
|---|---|
| **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 2018-2019 | | | |
|---|---|---|---|
| **Job Title** | **# of Positions** | **Average Cost** | **Total Cost** |
| Child Development Associate - 10 Month | 4.12 | | $ 213,957 |
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| **(A) Total Positions Approved For FY 2018-2019** | 4.12 | | $ 213,957 |

***Section B-1***

| Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019 | | | | | |
|---|---|---|---|---|---|
| **Job Title** | **Type*** | **# of Positions** | | **Average Cost** | **Total Cost** |
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| **(B-1) Total Approved Additions, Deletions, Changes** | | - | | | $ - |

***Section B-2***

| Requested Additions, Deletions and/or Changes - Fiscal Year 2019-2020 | | | | | |
|---|---|---|---|---|---|
| **Job Title** | **Type*** | **# of Positions** | | **Average Cost** | **Total Cost** |
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| **(B) Total Requested Additions, Deletions, Changes** | | - | | | $ - |

***Section C***

| Positions Submitted for Approval for Fiscal Year 2019-2020 | | | |
|---|---|---|---|
| **Job Title** | **# of Positions** | **Average Cost** | **Total Cost** |
| Child Development Associate - 10 Month | 4.12 | | $ 213,957 |
| (Position Costs Funded Using Carryover) | | | (24,571) |
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| **(C) Total Positions Submitted for Approval FY 2019-2020** | 4.12 | | $ 189,386 |

***Note:**

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