

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2020-2021

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 2019-2020 Appropriation	2020-2021 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	421,400	459,287	37,887
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	421,400	459,287	37,887
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	421,400	459,287	37,887

STAFFING			
	2019-2020 Recommendation	2020-2021 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	9.24	8.74	(0.50)
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	9.24	8.74	(0.50)

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
Department Staffing Summary
Fiscal Year 2020-2021

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 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 29,289
(A) Total Positions Approved For FY 2019-2020	0.50		\$ 29,289

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020				
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 2020-2021				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	D	(0.50)	a	\$ 29,289
(B) Total Requested Additions, Deletions, Changes		(0.50)		\$ 29,289

Section C

Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
(C) Total Positions Submitted for Approval FY 2020-2021	0.00		\$ -

***Note:**

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

(a) Delete 0.50 Child Development Associate - 10 Month effective August 5, 2020.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2020-2021

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 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	1.03		\$ 48,152
(A) Total Positions Approved For FY 2019-2020	1.03		\$ 48,152

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Child Development Associate - 10 Month	D	(0.53)	a		\$ (31,172)
Paraprofessional - Vol Pre-K - 10 Month	A	0.53	a		25,076
(B-1) Total Approved Additions, Deletions, Changes		-			\$ (6,096)

Section B-2

SECRET

Requested Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$

Section C

Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 16,980
Paraprofessional - Vol Pre-K - 10 Month	0.53		25,076
(C) Total Positions Submitted for Approval FY 2020-2021	1.03		\$ 42,056

***Note:**

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

(a) Deleted 0.53 Child Development Associate - 10 Month and added 0.50 Paraprofessional - Vol Pre-K - 10 Month effective January 16, 2020.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2020-2021

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 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	2.06		\$ 108,404
(A) Total Positions Approved For FY 2019-2020	2.06		\$ 108,404

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020				
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 2020-2021				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	2.06		\$ 108,404
(C) Total Positions Submitted for Approval FY 2020-2021	2.06		\$ 108,404

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2020-2021

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 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 26,142
(A) Total Positions Approved For FY 2019-2020	0.50		\$ 26,142

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020				
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 2020-2021				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 26,142
(C) Total Positions Submitted for Approval FY 2020-2021	0.50		\$ 26,142

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2020-2021

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 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	1.03		\$ 54,400
(A) Total Positions Approved For FY 2019-2020	1.03		\$ 54,400

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020				
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 2020-2021				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	1.03		\$ 54,400
(C) Total Positions Submitted for Approval FY 2020-2021	1.03		\$ 54,400

***Note:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2020-2021

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 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	4.12		\$ 228,285
(A) Total Positions Approved For FY 2019-2020	4.12		\$ 228,285

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020				
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 2020-2021				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	4.12		\$ 228,285
(C) Total Positions Submitted for Approval FY 2020-2021	4.12		\$ 228,285

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