

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	365,300	441,001	75,701
	Instructional	114	77	(37)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	365,414	441,078	75,664
300	Purchased Service	2,150	3,000	850
400	Energy Services	-	-	-
500	Materials & Supplies	12,236	84,210	71,974
600	Capital Outlay	1,500	2,200	700
700	Other Expenses	7,500	5,212	(2,288)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 388,800	\$ 535,700	\$ 146,900

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	7.23	9.50	2.27
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	7.23	9.50	2.27

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Bob Sikes Elementary School

CENTER NUMBER: 0051

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	PREKINDERGARTEN	\$ 3		\$ 3
0510	SUPPLIES Classroom material and supplies	5500	PREKINDERGARTEN	212		212
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes as needed	5500	PREKINDERGARTEN	200		200
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 415	\$ -	\$ 415
GRAND TOTAL				\$ 415	\$ -	\$ 415

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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	PREKINDERGARTEN	\$ 3		\$ 3
0510	SUPPLIES Classroom material and supplies	5500	PREKINDERGARTEN	212		212
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes as needed	5500	PREKINDERGARTEN	200		200
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 415	\$ -	\$ 415
GRAND TOTAL				<u>\$ 415</u>	<u>\$ -</u>	<u>\$ 415</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Longwood Elementary School

CENTER NUMBER: 0681

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	PREKINDERGARTEN	\$ 3		\$ 3
0510	SUPPLIES Classroom material and supplies	5500	PREKINDERGARTEN	212		212
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes as needed	5500	PREKINDERGARTEN	200		200
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 415	\$ -	\$ 415
GRAND TOTAL				<u>\$ 415</u>	<u>\$ -</u>	<u>\$ 415</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Mary Esther Elementary School

CENTER NUMBER: 0561

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	PREKINDERGARTEN	\$ 3		\$ 3
0510	SUPPLIES Classroom material and supplies	5500	PREKINDERGARTEN	212		212
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes as needed	5500	PREKINDERGARTEN	200		200
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 415	\$ -	\$ 415
GRAND TOTAL				<u>\$ 415</u>	<u>\$ -</u>	<u>\$ 415</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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	PREKINDERGARTEN	\$ 6		\$ 6
0510	SUPPLIES Classroom material and supplies	5500	PREKINDERGARTEN	424		424
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes	5500	PREKINDERGARTEN	400		400
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 830	\$ -	\$ 830
GRAND TOTAL				<u>\$ 830</u>	<u>\$ -</u>	<u>\$ 830</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

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) FICA for temporary personnel	5500	PREKINDERGARTEN	\$ 6		\$ 6
0510	SUPPLIES Classroom material and supplies	5500	PREKINDERGARTEN	424		424
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes as needed	5500	PREKINDERGARTEN	400		400
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 830	\$ -	\$ 830
GRAND TOTAL				<u>\$ 830</u>	<u>\$ -</u>	<u>\$ 830</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

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) FICA for temporary personnel	5500	PREKINDERGARTEN	\$ 6		\$ 6
0510	SUPPLIES Classroom material and supplies	5500	PREKINDERGARTEN	424		424
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes	5500	PREKINDERGARTEN	400		400
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 830	\$ -	\$ 830
GRAND TOTAL				<u>\$ 830</u>	<u>\$ -</u>	<u>\$ 830</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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	PREKINDERGARTEN	\$ 44		\$ 44
0350	REPAIR AND MAINTENANCE Repair and maintenance as needed	8120	BUILDING AND GROUND MAINTENANCE	1,000		1,000
0360	LEASE AND RENTAL AGREEMENTS Portion of copier lease	7300	SCHOOL ADMIN - PRINCIPAL OFFICE	1,000		1,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage as needed	7300	SCHOOL ADMIN - PRINCIPAL OFFICE	400		400
0390	OTHER PURCHASED SVC - PRINT/COPY Brochures and handbooks	5500	PREKINDERGARTEN	600		600
0510	SUPPLIES Classroom materials and supplies 13 classrooms supplies @ a minimum of \$100.00 each (Agenda books, flags, red ribbon week, class supplies) \$3,000.00	5500	PREKINDERGARTEN	4,300	70,503	74,803
0510	SUPPLIES Administrative/office supplies to support program	7300	SCHOOL ADMIN - PRINCIPAL OFFICE	4,287		4,287
0510	SUPPLIES Custodian supplies as needed	7900	OPERATION OF PLANT	500		500
Sub-Total (Page 1 Only)				\$ 12,131	\$ 70,503	\$ 82,634
GRAND TOTAL				\$ 19,631	\$ 70,503	\$ 90,134

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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
0519	TECHNOLOGY SUPPLIES Classroom printer ink and other items as needed	5500	PREKINDERGARTEN	\$ 1,300		\$ 1,300
0519	TECHNOLOGY SUPPLIES Printer office ink for program support	7300	SCHOOL ADMIN - PRINCIPAL OFFICE	1,000		1,000
0642	EQUIPMENT (UNDER \$1000) Classroom equipment as needed	5500	PREKINDERGARTEN	500		500
0644	COMPUTER HARDWARE(UNDER \$1000) Computer hardware as needed	5500	PREKINDERGARTEN	500		500
0649	TECHNOLOGY EQUIPMENT (<\$1000) Classroom technology as needed	5500	PREKINDERGARTEN	1,200		1,200
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes as needed	5500	PREKINDERGARTEN	3,000		3,000
				-		-
				-		-
Sub-Total (Page 2 Only)				\$ 7,500	\$ -	\$ 7,500
GRAND TOTAL				\$ 19,631	\$ 70,503	\$ 90,134

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Walker Elementary School

CENTER NUMBER: 0731

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	PREKINDERGARTEN	\$ 3		\$ 3
0510	SUPPLIES Classroom material and supplies	5500	PREKINDERGARTEN	200		200
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes as needed	5500	PREKINDERGARTEN	212		212
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 415	\$ -	\$ 415
GRAND TOTAL				<u>\$ 415</u>	<u>\$ -</u>	<u>\$ 415</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

MIS 3390

Department Name: Bob Sikes Elementary School
Cost Center No.: 0051
Project Name: VPK - Year Long
Fund Number : 1010
Project Number: 0132
Type Funding: State Voluntary Pre-K

Section A

Positions Approved for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 31,417
(A) Total Positions Approved For FY 2021-2022	0.50		\$ 31,417

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
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 2022-2023				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 31,417
(C) Total Positions Submitted for Approval FY 2022-2023	0.50		\$ 31,417

***Note:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 18,442
(A) Total Positions Approved For FY 2021-2022	0.50		\$ 18,442

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
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 2022-2023				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 18,442
(C) Total Positions Submitted for Approval FY 2022-2023	0.50		\$ 18,442

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

MIS 3390

Department Name: Longwood Elementary School
Cost Center No.: 0681
Project Name: VPK - Year Long
Fund Number : 1010
Project Number: 0132
Type Funding: State Voluntary Pre-K

Section A

Positions Approved for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 15,513
(A) Total Positions Approved For FY 2021-2022	0.50		\$ 15,513

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
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 2022-2023				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 15,513
(C) Total Positions Submitted for Approval FY 2022-2023	0.50		\$ 15,513

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

MIS 3390

Department Name: Mary Esther Elementary School
Cost Center No.: 0561
Project Name: VPK - Year Long
Fund Number : 1010
Project Number: 0132
Type Funding: State Voluntary Pre-K

Section A

Positions Approved for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 24,284
(A) Total Positions Approved For FY 2021-2022	0.50		\$ 24,284

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
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 2022-2023				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 24,284
(C) Total Positions Submitted for Approval FY 2022-2023	0.50		\$ 24,284

***Note:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	1.00		\$ 45,521
(A) Total Positions Approved For FY 2021-2022	1.00		\$ 45,521

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
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 2022-2023				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	1.00		\$ 45,521
(C) Total Positions Submitted for Approval FY 2022-2023	1.00		\$ 45,521

***Note:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 32,270
(A) Total Positions Approved For FY 2021-2022	0.50		\$ 32,270

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Child Development Associate - 10 Month	A	0.50	(a)		\$ 19,765
(B-1) Total Approved Additions, Deletions, Changes		0.50			\$ 19,765

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Child Development Associate - 10 Month	D	(0.50)	(b)		\$ (19,765)
Paraprofessional - ESE - 9 Month	A	0.50	(b)		18,613
(B) Total Requested Additions, Deletions, Changes		-			\$ (1,152)

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 32,270
Paraprofessional - ESE - 9 Month	0.50		18,613
(C) Total Positions Submitted for Approval FY 2022-2023	1.00		\$ 50,883

***Note:**

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

(a) Added 0.50 Child Development Associate - 10 Month effective October 12, 2021.

(b) Delete 0.50 Child Development Associate - 10 Month and add 0.50 Paraprofessional - ESE - 9 Month effective July 26, 2022.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 19,652
(A) Total Positions Approved For FY 2021-2022	0.50		\$ 19,652

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
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 2022-2023				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Paraprofessional - 9 Month	A	0.50 (a)		\$ 18,613
(B) Total Requested Additions, Deletions, Changes		0.50		\$ 18,613

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 19,652
Paraprofessional - 9 Month	0.50		18,613
(C) Total Positions Submitted for Approval FY 2022-2023	1.00		\$ 38,265

***Note:**

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

(a) Add 0.50 Paraprofessional - 9 Month effective July 26, 2022.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	2.00		\$ 115,622
Paraprofessional - ESE - 9 Month	0.73		30,900
(A) Total Positions Approved For FY 2021-2022	2.73		\$ 146,522

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Paraprofessional - ESE - 9 Month	A	0.27	(a)		\$ 6,146
(B-1) Total Approved Additions, Deletions, Changes		0.27			\$ 6,146

Section B-2

Section 2.2

Requested Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Paraprofessional - ESE - 9 Month	A	1.00	(b)		37,226
(B) Total Requested Additions, Deletions, Changes		1.00			\$ 37,226

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	2.00		\$ 115,622
Paraprofessional - ESE - 9 Month	2.00		74,272
(C) Total Positions Submitted for Approval FY 2022-2023	4.00		\$ 189,894

***Note:**

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

(a) Added 0.27 Paraprofessional - ESE - 9 Month effective August 6, 2021.

(b) Add 1.00 Paraprofessional - ESE - 9 Month effective July 26, 2022.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

MIS 3390

Department Name: Walker Elementary School
Cost Center No.: 0731
Project Name: VPK - Year Long
Fund Number : 1010
Project Number: 0132
Type Funding: State Voluntary Pre-K

Section A

Positions Approved for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 26,782
(A) Total Positions Approved For FY 2021-2022	0.50		\$ 26,782

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
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 2022-2023				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 26,782
(C) Total Positions Submitted for Approval FY 2022-2023	0.50		\$ 26,782

***Note:**

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