

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	441,001	434,545	(6,456)
	Instructional	77	-	(77)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>441,078</u>	<u>434,545</u>	<u>(6,533)</u>
300	Purchased Service	3,000	3,700	700
400	Energy Services	-	-	-
500	Materials & Supplies	84,210	35,855	(48,355)
600	Capital Outlay	2,200	7,500	5,300
700	Other Expenses	5,212	5,200	(12)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 535,700</u>	<u>\$ 486,800</u>	<u>\$ (48,900)</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	9.50	9.29	(0.21)
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>9.50</u>	<u>9.29</u>	<u>(0.21)</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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	200		200
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes as needed	5500	PREKINDERGARTEN	200		200
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 403	\$ -	\$ 403
GRAND TOTAL				\$ 403	\$ -	\$ 403

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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	\$ 6		\$ 6
0510	SUPPLIES Classroom material and supplies	5500	PREKINDERGARTEN	400		400
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes as needed	5500	PREKINDERGARTEN	400		400
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 806	\$ -	\$ 806
GRAND TOTAL				<u>\$ 806</u>	<u>\$ -</u>	<u>\$ 806</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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	200		200
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes as needed	5500	PREKINDERGARTEN	200		200
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 403	\$ -	\$ 403
GRAND TOTAL				\$ 403	\$ -	\$ 403

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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	200		200
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes as needed	5500	PREKINDERGARTEN	200		200
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 403	\$ -	\$ 403
GRAND TOTAL				\$ 403	\$ -	\$ 403

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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	400		400
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes	5500	PREKINDERGARTEN	400		400
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 806	\$ -	\$ 806
GRAND TOTAL				\$ 806	\$ -	\$ 806

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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	400		400
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes as needed	5500	PREKINDERGARTEN	400		400
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 806	\$ -	\$ 806
GRAND TOTAL				<u>\$ 806</u>	<u>\$ -</u>	<u>\$ 806</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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	\$ 3		\$ 3
0510	SUPPLIES Classroom material and supplies	5500	PREKINDERGARTEN	200		200
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes	5500	PREKINDERGARTEN	200		200
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 403	\$ -	\$ 403
GRAND TOTAL				\$ 403	\$ -	\$ 403

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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	1,500		1,500
0370	POSTAGE/SHIPPING/TELEGRAM Postage as needed	7300	SCHOOL ADMIN - PRINCIPAL OFFICE	500		500
0390	OTHER PURCHASED SVC - PRINT/COPY Brochures and handbooks	5500	PREKINDERGARTEN	700		700
0510	SUPPLIES Classroom materials and supplies 6 classrooms supplies @ a minimum of \$200.00 each (Agenda books, flags, red ribbon week, class supplies) \$4,000.00	5500	PREKINDERGARTEN	5,200	10,000	15,200
0510	SUPPLIES Administrative/office supplies to support program	7300	SCHOOL ADMIN - PRINCIPAL OFFICE	2,955		2,955
0510	SUPPLIES Custodian supplies as needed	7900	OPERATION OF PLANT	500		500
Sub-Total (Page 1 Only)				\$ 12,399	\$ 10,000	\$ 22,399
GRAND TOTAL				\$ 25,399	\$ 22,500	\$ 47,899

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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	\$ 12,500	\$ 13,800
0519	TECHNOLOGY SUPPLIES Printer office ink for program support	7300	SCHOOL ADMIN - PRINCIPAL OFFICE	1,200		1,200
0642	EQUIPMENT (UNDER \$5000) Classroom equipment as needed	5500	PREKINDERGARTEN	2,500		2,500
0644	COMPUTER HARDWARE(UNDER \$5000) Computer hardware as needed	5500	PREKINDERGARTEN	2,500		2,500
0649	TECHNOLOGY EQUIPMENT (<\$5000) Classroom technology as needed	5500	PREKINDERGARTEN	2,500		2,500
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes as needed	5500	PREKINDERGARTEN	3,000		3,000
				-		-
				-		-
Sub-Total (Page 2 Only)				\$ 13,000	\$ 12,500	\$ 25,500
GRAND TOTAL				\$ 25,399	\$ 22,500	\$ 47,899

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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	200		200
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 403	\$ -	\$ 403
GRAND TOTAL				\$ 403	\$ -	\$ 403

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 34,186
(A) Total Positions Approved For FY 2022-2023	0.50		\$ 34,186

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
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 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 34,186
(C) Total Positions Submitted for Approval FY 2023-2024	0.50		\$ 34,186

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 19,605
(A) Total Positions Approved For FY 2022-2023	0.50		\$ 19,605

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
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 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	A	0.50	(a)	\$ 28,952
(B) Total Requested Additions, Deletions, Changes		0.50		\$ 28,952

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	1.00		\$ 48,557
(C) Total Positions Submitted for Approval FY 2023-2024	1.00		\$ 48,557

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

(a) Add 0.50 Child Development Associate - 10 Month effective August 4, 2023.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 23,724
(A) Total Positions Approved For FY 2022-2023	0.50		\$ 23,724

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
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 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 23,724
(C) Total Positions Submitted for Approval FY 2023-2024	0.50		\$ 23,724

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 25,429
(A) Total Positions Approved For FY 2022-2023	0.50		\$ 25,429

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
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 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 25,429
(C) Total Positions Submitted for Approval FY 2023-2024	0.50		\$ 25,429

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	1.00		\$ 49,796
(A) Total Positions Approved For FY 2022-2023	1.00		\$ 49,796

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
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 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	1.00		\$ 49,796
(C) Total Positions Submitted for Approval FY 2023-2024	1.00		\$ 49,796

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 33,628
Paraprofessional - ESE - 9 Month	0.50		23,571
(A) Total Positions Approved For FY 2022-2023	1.00		\$ 57,199

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Paraprofessional - ESE - 9 Month	D	(0.13)	(a)		\$ (4,001)
(B-1) Total Approved Additions, Deletions, Changes		(0.13)			\$ (4,001)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2023-2024					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Child Development Associate - 10 Month	D	(0.50)	(b)		\$ (33,628)
Paraprofessional - ESE - 9 Month	A	0.37	(b)		18,750
(B) Total Requested Additions, Deletions, Changes		(0.13)			\$ (14,878)

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Paraprofessional - ESE - 9 Month	0.74		\$ 38,320
(C) Total Positions Submitted for Approval FY 2023-2024	0.74		\$ 38,320

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

- (a) Deleted 0.13 Paraprofessional - ESE - 9 Month effective August 8, 2022.
- (b) Delete 0.50 Child Development Associate - 10 Month and add 0.37 Paraprofessional - ESE - 9 Month effective August 4, 2023.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 20,850
Paraprofessional - 9 Month	0.50		21,328
(A) Total Positions Approved For FY 2022-2023	1.00		\$ 42,178

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
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 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Paraprofessional - 9 Month	D	(0.50) (a)		\$ (21,328)
(B) Total Requested Additions, Deletions, Changes		(0.50)		\$ (21,328)

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 20,850
(C) Total Positions Submitted for Approval FY 2023-2024	0.50		\$ 20,850

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

(a) Delete 0.50 Paraprofessional - 9 Month effective July 1, 2023.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	2.00		\$ 117,480
Paraprofessional - ESE - 9 Month	2.00		93,097
(A) Total Positions Approved For FY 2022-2023	4.00		\$ 210,577

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Secretary - 12 Month	A	0.80	(a)		\$ 58,527
(B-1) Total Approved Additions, Deletions, Changes		0.80			\$ 58,527

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2023-2024					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Paraprofessional - ESE - 9 Month	D	(0.75)	(b)		(37,577)
(B) Total Requested Additions, Deletions, Changes		(0.75)			\$ (37,577)

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	2.00		\$ 117,480
Paraprofessional - ESE - 9 Month	1.25		55,520
Secretary - 12 Month	0.80		58,527
(Position Costs Funded Using Carryover)			(69,583)
(C) Total Positions Submitted for Approval FY 2023-2024	4.05		\$ 161,944

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

(a) Added 0.80 Secretary - 12 Month effective July 28, 2022.
 (b) Delete 0.75 Paraprofessional - ESE - 9 Month effective July 1, 2023.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 31,662
(A) Total Positions Approved For FY 2022-2023	0.50		\$ 31,662

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
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 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 31,662
(C) Total Positions Submitted for Approval FY 2023-2024	0.50		\$ 31,662

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