

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2024-2025

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 2023-2024 Appropriation	2024-2025 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	434,545	418,715	(15,830)
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>434,545</u>	<u>418,715</u>	<u>(15,830)</u>
300	Purchased Service	3,700	7,000	3,300
400	Energy Services	-	-	-
500	Materials & Supplies	35,855	40,943	5,088
600	Capital Outlay	7,500	30,342	22,842
700	Other Expenses	5,200	8,400	3,200
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 486,800</u>	<u>\$ 505,400</u>	<u>\$ 18,600</u>

STAFFING			
	2023-2024 Recommendation	2024-2025 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	9.29	9.14	(0.15)
Instructional	-	0.07	0.07
Professional / Technical	-	-	-
Total Staff	<u>9.29</u>	<u>9.21</u>	<u>(0.08)</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2024-2025

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	\$ 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 2024-2025

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	\$ 12		\$ 12
0510	SUPPLIES Classroom material and supplies	5500	PREKINDERGARTEN	800		800
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes as needed	5500	PREKINDERGARTEN	800		800
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 1,612	\$ -	\$ 1,612
GRAND TOTAL				<u>\$ 1,612</u>	<u>\$ -</u>	<u>\$ 1,612</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2024-2025

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	\$ 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 2024-2025

MIS 3176

COST CENTER NAME: Mary Esther Elementary School
PROJECT NAME: VPK - Year Long

CENTER NUMBER: 0561
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 2024-2025

MIS 3176

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

CENTER NUMBER: 0222
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	\$ 12		\$ 12
0510	SUPPLIES Classroom material and supplies	5500	PREKINDERGARTEN	800		800
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes	5500	PREKINDERGARTEN	800		800
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 1,612	\$ -	\$ 1,612
GRAND TOTAL				<u>\$ 1,612</u>	<u>\$ -</u>	<u>\$ 1,612</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2024-2025

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	\$ 12		\$ 12
0510	SUPPLIES Classroom material and supplies	5500	PREKINDERGARTEN	800		800
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes as needed	5500	PREKINDERGARTEN	800		800
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 1,612	\$ -	\$ 1,612
GRAND TOTAL				\$ 1,612	\$ -	\$ 1,612

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2024-2025

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	400		400
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes	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 2024-2025

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	\$ 58		\$ 58
0350	REPAIR AND MAINTENANCE Repair and maintenance as needed	8120	BUILDING AND GROUND MAINTENANCE	2,000		2,000
0360	LEASE AND RENTAL AGREEMENTS Portion of copier lease	7300	SCHOOL ADMIN - PRINCIPAL OFFICE	2,000		2,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage as needed	7300	SCHOOL ADMIN - PRINCIPAL OFFICE	1,000		1,000
0390	OTHER PURCHASED SVC - PRINT/COPY Brochures and handbooks	5500	PREKINDERGARTEN	2,000		2,000
0510	SUPPLIES Classroom materials and supplies 6 classrooms supplies @ a minimum of \$400.00 each (Agenda books, flags, red ribbon week, class supplies) \$5,000.00	5500	PREKINDERGARTEN	7,400	11,643	19,043
0510	SUPPLIES Administrative/office supplies to support program	7300	SCHOOL ADMIN - PRINCIPAL OFFICE	5,000	5,000	10,000
0510	SUPPLIES Custodian supplies as needed	7900	OPERATION OF PLANT	1,500		1,500
Sub-Total (Page 1 Only)				\$ 20,958	\$ 16,643	\$ 37,601
GRAND TOTAL				<u>\$ 46,300</u>	<u>\$ 31,643</u>	<u>\$ 77,943</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2024-2025

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	\$ 3,000		\$ 3,000
0519	TECHNOLOGY SUPPLIES Printer office ink for program support	7300	SCHOOL ADMIN - PRINCIPAL OFFICE	3,000		3,000
0642	EQUIPMENT (UNDER \$5000) Classroom equipment as needed	5500	PREKINDERGARTEN	5,342	5,000	10,342
0644	COMPUTER HARDWARE(UNDER \$5000) Computer hardware as needed	5500	PREKINDERGARTEN	5,000	5,000	10,000
0649	TECHNOLOGY EQUIPMENT (<\$5000) Classroom technology as needed	5500	PREKINDERGARTEN	5,000	5,000	10,000
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes as needed	5500	PREKINDERGARTEN	4,000		4,000
				-		-
				-		-
Sub-Total (Page 2 Only)				\$ 25,342	\$ 15,000	\$ 40,342
GRAND TOTAL				<u>\$ 46,300</u>	<u>\$ 31,643</u>	<u>\$ 77,943</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2024-2025

MIS 3176

COST CENTER NAME: Walker Elementary School
PROJECT NAME: VPK - Year Long

CENTER NUMBER: 0731
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				\$ 806	\$ -	\$ 806

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2024-2025

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 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 33,218.00
(A) Total Positions Approved For FY 2023-2024	0.50		\$ 33,218.00

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2023-2024				
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 2024-2025				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2024-2025			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 33,218.00
(C) Total Positions Submitted for Approval FY 2024-2025	0.50		\$ 33,218.00

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2024-2025

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 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	1.00		\$ 37,932.00
(A) Total Positions Approved For FY 2023-2024	1.00		\$ 37,932.00

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2023-2024				
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 2024-2025				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2024-2025			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	1.00		\$ 37,932.00
(C) Total Positions Submitted for Approval FY 2024-2025	1.00		\$ 37,932.00

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2024-2025

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 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 23,310.00
(A) Total Positions Approved For FY 2023-2024	0.50		\$ 23,310.00

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2023-2024				
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 2024-2025				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2024-2025			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 23,310.00
(C) Total Positions Submitted for Approval FY 2024-2025	0.50		\$ 23,310.00

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2024-2025

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 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 25,555.00
(A) Total Positions Approved For FY 2023-2024	0.50		\$ 25,555.00

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2023-2024				
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 2024-2025				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2024-2025			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 25,555.00
(C) Total Positions Submitted for Approval FY 2024-2025	0.50		\$ 25,555.00

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2024-2025

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 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	1.00		\$ 50,398.00
(A) Total Positions Approved For FY 2023-2024	1.00		\$ 50,398.00

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2023-2024				
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 2024-2025				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2024-2025			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	1.00		\$ 50,398.00
(C) Total Positions Submitted for Approval FY 2024-2025	1.00		\$ 50,398.00

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2024-2025

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 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Paraprofessional - ESE - 9 Month	0.74		\$ 36,132.00
(A) Total Positions Approved For FY 2023-2024	0.74		\$ 36,132.00

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2023-2024				
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 2024-2025				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2024-2025			
Job Title	# of Positions	Average Cost	Total Cost
Paraprofessional - ESE - 9 Month	0.74		\$ 36,132.00
(C) Total Positions Submitted for Approval FY 2024-2025	0.74		\$ 36,132.00

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2024-2025

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 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 21,538.00
(A) Total Positions Approved For FY 2023-2024	0.50		\$ 21,538.00

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2023-2024				
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 2024-2025				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2024-2025			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 21,538.00
(C) Total Positions Submitted for Approval FY 2024-2025	0.50		\$ 21,538.00

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2024-2025

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 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	2.00		\$ 114,242.00
Paraprofessional - ESE - 9 Month	1.25		55,433.00
Secretary - 12 Month	0.80		60,020.00
(A) Total Positions Approved For FY 2023-2024	4.05		\$ 229,695.00

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2023-2024					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher - 10 Month	A	0.07	(a)		\$ 4,382.00
(B-1) Total Approved Additions, Deletions, Changes		0.07			\$ 4,382.00

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2024-2025					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Paraprofessional - ESE - 9 Month	T	(0.15)	(b)		\$ (6,657.00)
(B) Total Requested Additions, Deletions, Changes		(0.15)			\$ (6,657.00)

Section C

Positions Submitted for Approval for Fiscal Year 2024-2025			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	2.00		\$ 114,242.00
Paraprofessional - ESE - 9 Month	1.10		48,776.00
Secretary - 12 Month	0.80		60,020.00
Teacher - 10 Month	0.07		4,382.00
(Position Costs Funded Using Carryover)			(68,842.00)
(C) Total Positions Submitted for Approval FY 2024-2025	3.97		\$ 158,578.00

***Note:**

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

(a) Added 0.07 Teacher - 10 Month effective August 4, 2023.

(b) Transfer 0.15 Paraprofessional - ESE - 9 Month to Project 5401 - Title I effective July 30, 2024.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2024-2025

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 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 31,930.00
(A) Total Positions Approved For FY 2023-2024	0.50		\$ 31,930.00

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2023-2024				
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 2024-2025				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2024-2025			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 31,930.00
(C) Total Positions Submitted for Approval FY 2024-2025	0.50		\$ 31,930.00

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