

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2004-2005

PROJECT NAME: Pre-K Early Intervention

PROJECT NUMBER: 5100

PROJECT DESCRIPTION:

Pre-K Early Intervention is a state program designed to provide funding and services in local communities to children, birth to five years of age, and their families.

FUND SOURCE: School Readiness Coalition

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2003-2004 Appropriation	2004-2005 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 37,453	\$ 31,950	\$ (5,503)
	Instructional	132,769	163,815	31,046
	Non-Instructional	511,621	584,637	73,016
	Subtotal - Salaries & Benefits	681,843	780,402	98,559
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 681,843	\$ 780,402	\$ 98,559

STAFFING			
	2003-2004 Recommendation	2004-2005 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.50	0.50	-
Instructional	2.45	3.00	0.55
Non-Instructional	24.07	22.38	(1.69)
Total Staff	27.02	25.88	(1.14)

OTHER INFORMATION:

The District has not been notified of the estimated amount of funding for Fiscal Year 2004-2005. The Pre-K Early Intervention budget is estimated at the level required to fund the cost of personnel recommended for employment in Fiscal Year 2004-2005. When the District receives the official project award notification, the budget will be adjusted accordingly.

OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2004-2005

School Name:	:	<i>Various</i>
Cost Center No.:		Various
Project Name:		<i>Pre-K Early Intervention</i>
Fund Number :		1010
Project Number:		5100
Type Funding:		<i>School Readiness Coalition</i>

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
Inst/Early Int. Pre-K Teacher		3.00			163,815
Pre-K Early Int. Classroom Assistant		8.00			158,400
Child Development Associate		12.15			368,145
Custodian		1.23			37,592
Specialist		0.50			31,950
Health Assistant		1.00			20,500
(A) Total Current Staffing		25.88			780,402

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Additions, Deletions and/or Changes		-			

Section C

Project Total (Section A & B)		25.88			780,402
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***Note:**
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction