

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

PROJECT NAME: Florida First Start

PROJECT NUMBER: 5122

PROJECT DESCRIPTION:

Florida First Start provides early intervention services to at-risk infants and toddlers (birth through age three) 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	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	39,860	39,600	(260)
	Subtotal - Salaries & Benefits	<u>39,860</u>	<u>39,600</u>	<u>(260)</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 39,860</u>	<u>\$ 39,600</u>	<u>\$ (260)</u>

STAFFING			
	2003-2004 Recommendation	2004-2005 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	2.00	2.00	-
Total Staff	<u>2.00</u>	<u>2.00</u>	<u>-</u>

OTHER INFORMATION:

The District has not been notified of the estimated amount of funding for Fiscal Year 2004-2005. The Florida First Start 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

MIS 3390

School Name: : Various
 Cost Center No.: Various
 Project Name: Florida First Start
 Fund Number : 1010
 Project Number: 5122
 Type Funding: School Readiness Coalition

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
First Start Parent Educator		2.00			39,600
(A) Total Current Staffing		2.00			39,600

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)		2.00			39,600
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*Note:
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction