

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2005-2006**

**PROJECT NAME:** Pre-K Early Intervention

**PROJECT NUMBER:** 6100

**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:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2004-2005 Appropriation	2005-2006 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 31,950	\$ -	\$ (31,950)
	Instructional	163,815	-	(163,815)
	Non-Instructional	584,637	90,600	(494,037)
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>780,402</u>	<u>90,600</u>	<u>(689,802)</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 780,402</u>	<u>\$ 90,600</u>	<u>\$ (689,802)</u>

<b>STAFFING</b>			
	2004-2005 Recommendation	2005-2006 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.50	-	(0.50)
Instructional	3.00	-	(3.00)
Non-Instructional	22.38	3.00	(19.38)
<b>Total Staff</b>	<u>25.88</u>	<u>3.00</u>	<u>(22.88)</u>

**OTHER INFORMATION:**

The District has not been notified of the estimated amount of funding for Fiscal Year 2005-2006. The Pre-K Early Intervention budget is estimated at the level required to fund the cost of personnel recommended for employment in Fiscal Year 2005-2006. When the District receives the official project award notification, the budget and positions will be adjusted accordingly.

**OKALOOSA COUNTY SCHOOL DISTRICT**  
**Department Staffing Summary**  
**Fiscal Year 2005-2006**

**MIS 3390**

Department Name:	<i>Various</i>
Cost Center No.:	Various
Project Name:	Pre-K Early Intervention
Fund Number :	1010
Project Number:	6100
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
<b>(A) Total Current Staffing</b>		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
Inst/Early Int. Pre-K Teacher	D	(3.00)	a		(163,815)
Pre-K Early Int. Classroom Assistant	D	(8.00)	a		(158,400)
Child Development Associate	D	(9.15)	a		(277,545)
Custodian	D	(1.23)	a		(37,592)
Specialist	D	(0.50)	a		(31,950)
Health Assistant	D	(1.00)	a		(20,500)
<b>(B) Total Additions, Deletions and/or Changes</b>		(22.88)			(689,802)

**Section C**

<b>Project Total (Section A &amp; B)</b>		3.00			90,600
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(a) Positions transferred to other funding for fiscal year 2005-2006.

**\*Note:**

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