

Budget Workshop
July 11, 2007
Early Learning Coalition of Pasco
and Hernando Counties, Inc.

Budget Workshop
Agenda

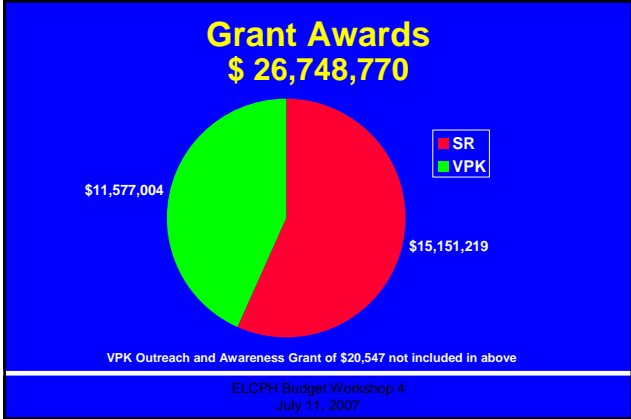
1. Grant Awards
2. Funding Restrictions
3. Proposed 2007 / 2008 Budget

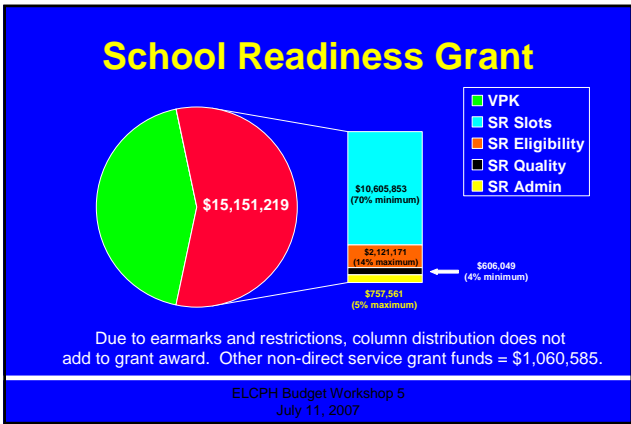
ELCPH Budget Workshop 2
July 11, 2007

Grant Awards

- School Readiness (SR)
- Voluntary Pre-Kindergarten (VPK)
- VPK Outreach and Awareness

ELCPH Budget Workshop 3
July 11, 2007





School Readiness Budget \$ 15,151,219

	Coalition	CDS	Total
Admin	390,604	190,000	580,604
Determination and Eligibility	0	792,773	792,773
Resource and Referral	0	174,158	174,158
Infant and Toddler	18,904	67,131	86,035
Inclusion	139,135	0	139,135
Quality VPK Materials	0	20,000	20,000
Safety Net	0	157,121	157,121
Slots	0	12,528,656	12,528,656
Quality	512,737	160,000	672,737
Total	1,061,380	14,089,839	15,151,219

ELCPH Budget Workshop 6
 July 11, 2007

**SR Admin Budget
\$757,561 @ 5%**

	Coalition	CDS	Total
Budget	390,604	190,000	580,604
Pasco	292,954	120,000	412,954
Hernando	97,650	70,000	167,650

Total SR Admin Budget at 3.8%

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July 11, 2007

**School Readiness
Coalition Budget Allocation**

Childcare Budget (Direct Services) –

- Pasco 75%
- Hernando 25%

Administrative Budget –

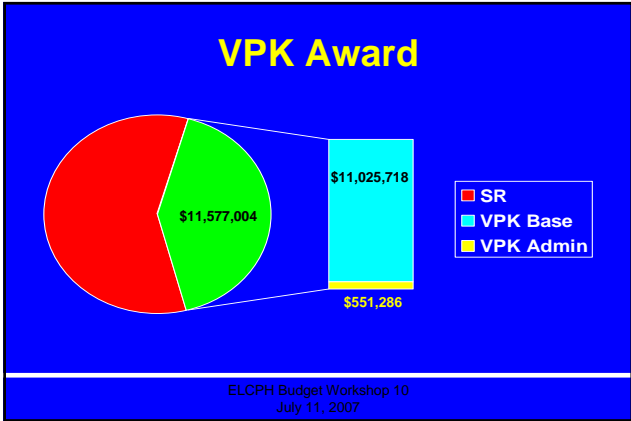
- Pasco 75%
- Hernando 25%

ELCPH Budget Workshop 8
July 11, 2007

Quality Initiatives

- Quality Committee to determine the detailed supporting budget
- Includes an administrative and programmatic allocation

ELCPH Budget Workshop 9
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VPK Grant

	Contract	Budget
Admin: 5% maximum	551,286	211,320
Non-Direct / Direct Services	11,025,718	
Monitoring		63,351
Enrollment		225,483
Slots		11,076,850
Total	11,577,004	11,577,004

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VPK Admin Budget \$551,286

	Coalition	CDS	Total
Budget	168,051	43,269	211,320
Pasco	117,636	32,019	149,655
Hernando	50,415	11,250	61,665

Total VPK Admin Budget at 1.8%

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**VPK Outreach
\$20,547**

	Pasco	Hernando
Printing	7,192	3,082
Public Relations	7,192	3,081
	14,384	6,163

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