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

PROJECT NAME: SAI - Teenage Parent Program

### **PROJECT NUMBER: 2086**

#### **PROJECT DESCRIPTION:**

Provide for child care services for babies of students in the teenage parent program.

FUND SOURCE: State Categorical - Supplemental Academic Instruction

## **APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS								
Object Group Number	Object Group Name	Original 2004-2005 Appropriation		2005-2006 Appropriation		\$ Increase (Decrease)		
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	- - - -	\$	21,287	\$	21,287	
300	Purchased Service		-		-		-	
400	Energy Services		-		-		-	
500	Materials & Supplies		-		-		-	
600	Capital Outlay		-		-		-	
700	Other Expenses		-		-		-	
900	Transfers/Reserves		65,000		228,713		163,713	
	Total Combined Appropriation	\$	65,000	\$	250,000	\$	185,000	

S	TAFFING		
	2004-2005 Recommendation	2005-2006 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	0.38	0.38
Non-Instructional			
Total Staff		0.38	0.38

## **OTHER INFORMATION:**

The approving authority is the school with District oversight.

## SCHOOL DISTRICT OF OKALOOSA COUNTY BUDGET ADJUSTMENT SHEET FISCAL YEAR 2005-2006

COST	CENTER NAME:	REMITTANCES, TRANSFERS AND FUND BALANC	СE		CENTE	R NUMBER	R:		9026
PROJE	ECT NAME:	SAI - TEENAGE PARENT PROGRAM			PROJE	CT NUMBE	R:		2086
OBJ		OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AN REQ	10UNT UESTED	ADJUSTMENT	FI	POSED NAL DGET
0997	RESERVE - PROJEC Project Reserve	TS	9890	RESERVES	\$	228,713		\$	228,713
	GRAND TOTAL				\$	228,713	\$	\$	228,713

#### MIS 3390

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

Department Name:	Crestview Vo-Tech	
Cost Center No.:	0602	
Project Name:	SAI - Teenage Parent Program	
Fund Number :	1010	
Project Number:	2086	
Type Funding:	State Categorical	

Section A

Current Positions:							
Job Title		# of Positions	# of Positions Average Cost				
(A) Total Current Staffing		-			-		

#### Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year							
Job Title	Type*	# of Positions		Average Cost	Total Cost		
Teacher	A	0.38	a		21,287		
(B) Total Additions, Deletions and/or Changes		0.38			21,287		

Section C

 Project Total (Section A & B)
 0.38
 21,287

(a) Thirty-eight percent (38%) of teacher will be funded at Crestview Vo-Tech for fiscal year 2005-2006.

\*Note:

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