

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2006-2007

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 2005-2006 Appropriation | 2006-2007 Appropriation | \$ Increase (Decrease) |
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ - | \$ - | \$ - |
| | Instructional | 21,287 | - | (21,287) |
| | 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 | 228,713 | 250,000 | 21,287 |
| | Total Combined Appropriation | \$ 250,000 | \$ 250,000 | \$ - |

| STAFFING | | | |
|---------------------------|-----------------------------|-----------------------------|--------------------------|
| | 2005-2006 Recommendation | 2006-2007 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.

