

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2007-2008**

**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 2006-2007 Appropriation	2007-2008 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	126,860	126,860
	Non-Instructional	-	59,196	59,196
	Subtotal - Salaries & Benefits	-	186,056	186,056
300	Purchased Service	-	87,100	87,100
400	Energy Services	-	-	-
500	Materials & Supplies	-	5,000	5,000
600	Capital Outlay	-	7,400	7,400
700	Other Expenses	-	1,000	1,000
900	Transfers/Reserves	250,000	1,728	(248,272)
	Total Combined Appropriation	\$ 250,000	\$ 288,284	\$ 38,284

STAFFING			
	2006-2007 Recommendation	2007-2008 Recommendation	# Increase (Decrease)
Administrative/Managerial	-		-
Instructional	-	2.00	2.00
Non-Instructional	-	2.20	2.20
Total Staff	-	4.20	4.20

**OTHER INFORMATION:**

The approving authority is the school with the Deputy Superintendent - Curriculum, Instruction & Assessment oversight.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2007-2008

MIS 3176

COST CENTER NAME: W.E. Combs

CENTER NUMBER: 0111

PROJECT NAME: SAI - Teenage Parent Program

PROJECT NUMBER: 2086

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Child care contract	5100	BASIC EDUCATION (K-12)	\$ 42,500		\$ 42,500
0370	POSTAGE/SHIPPING/TELEGRAM Postage	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	150	-	150
0375	CELLULAR TELEPHONE Cell phones	7900	OPERATION OF PLANT	400		400
0390	OTHER PURCHASED SVC-PRINT/COPY Printing	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	500		500
0510	SUPPLIES Classroom supplies	5100	BASIC EDUCATION (K-12)	1,000		1,000
0520	TEXTBOOKS Textbooks	5100	BASIC EDUCATION (K-12)	1,500		1,500
0642	EQUIPMENT (UNDER \$1,000) Equipment	5100	BASIC EDUCATION (K-12)	500		500
0691	SOFTWARE - CAPITALIZED (OVER \$1,000) Software	5100	BASIC EDUCATION (K-12)	3,200		3,200
Sub-Total (Page 1 Only)				\$ 49,750	\$ -	\$ 49,750
GRAND TOTAL				\$ 50,288	\$ -	\$ 50,288

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2007-2008

MIS 3176

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CENTER NUMBER: 0111

PROJECT NAME: SAI - Teenage Parent Program

PROJECT NUMBER: 2086

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes	5100	BASIC EDUCATION (K-12)	\$ 500		500
0220	FICA (SOCIAL SECURITY) Social Security for substitutes	5100	BASIC EDUCATION (K-12)	38		38
						-
						-
						-
						-
						-
						-
						-
Sub-Total (Page 2 Only)				\$ 538	\$ -	\$ 538
GRAND TOTAL				\$ 50,288	\$ -	\$ 50,288

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2007-2008

MIS 3176

COST CENTER NAME: Crestview High

CENTER NUMBER: 0601

PROJECT NAME: SAI - Teenage Parent Program

PROJECT NUMBER: 2086

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Child care contract	5100	BASIC EDUCATION (K-12)	\$ 42,500		\$ 42,500
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SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2007-2008

MIS 3176

COST CENTER NAME: Crestview High

CENTER NUMBER: 0601

PROJECT NAME: SAI - Teenage Parent Program

PROJECT NUMBER: 2086

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SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2007-2008

MIS 3176

COST CENTER NAME: Remittances, Transfers and Fund Balance  
 PROJECT NAME: SAI - Teenage Parent Program

CENTER NUMBER: 9026  
 PROJECT NUMBER: 2086

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS Proejct Reserve	9890	RESERVES	\$ 1,728		\$ 1,728
Sub-Total (Page 1 Only)				\$ 1,728	\$ -	\$ 1,728
GRAND TOTAL				\$ 1,728	\$ -	\$ 1,728

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2007-2008

MIS 3390

Department Name:	W.E. Combs
Cost Center No.:	0111
Project Name:	SAI - Teenage Parent Program
Fund Number :	1010
Project Number:	2086
Type Funding:	State Categorical

**Section A**

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
Teacher		1.00			\$ 63,430
Classroom Assistant		1.00			25,790
<b>(A) Total Current Staffing</b>		2.00			\$ 89,220

**Section B**

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Secretary - 10 Month	A	0.10	a		\$ 3,770
<b>(B) Total Additions, Deletions and/or Changes</b>		0.10			\$ 3,770

**Section C**

<b>Project Total (Section A &amp; B)</b>		2.10			\$ 92,990
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(a) Effective July 1, 2007, ten percent (10%) Secretary - 10 Month will be funded from cost center 0111 - W.E. Combs - project 2086.

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2007-2008**

MIS 3390

Department Name:	Crestview High
Cost Center No.:	0601
Project Name:	SAI - Teenage Parent Program
Fund Number :	1010
Project Number:	2086
Type Funding:	State Categorical

**Section A**

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