

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2008-2009

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 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	126,860	144,538	17,678
	Non-Instructional	59,196	60,331	1,135
	Subtotal - Salaries & Benefits	186,056	204,869	18,813
300	Purchased Service	87,100	52,976	(34,124)
400	Energy Services	-	-	-
500	Materials & Supplies	5,000	3,044	(1,956)
600	Capital Outlay	7,400	4,262	(3,138)
700	Other Expenses	1,000	600	(400)
900	Transfers/Reserves	1,728	4,249	2,521
	Total Combined Appropriation	\$ 288,284	\$ 270,000	\$ (18,284)

STAFFING			
	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	2.00	2.00	-
Non-Instructional	2.20	1.20	(1.00)
Total Staff	4.20	3.20	(1.00)

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 2008-2009

MIS 3176

COST CENTER NAME: W. E. Combs
 PROJECT NAME: SAI - Teenage Parent Program

CENTER NUMBER: 0111
 PROJECT NUMBER: 2086

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) Substitutes	5100	BASIC EDUCATION (K-12)	\$ 4		\$ 4
0310	PROFESSIONAL & TECHNICAL SERVICE Child care contract	5100	BASIC EDUCATION (K-12)	25,878		25,878
0375	CELLULAR TELEPHONE Cell phones	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	305	-	305
0390	OTHER PURCHASED SVC-PRINT/COPY Printing	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	305	-	305
0510	SUPPLIES Classroom supplies	5100	BASIC EDUCATION (K-12)	609		609
0520	TEXTBOOKS Books	5100	BASIC EDUCATION (K-12)	913		913
0642	EQUIPMENT (UNDER \$1,000) Equipment	5100	BASIC EDUCATION (K-12)	304		304
0691	SOFTWARE - CAPITALIZED (OVER \$1,000) Software	5100	BASIC EDUCATION (K-12)	1,827		1,827
Sub-Total (Page 1 Only)				\$ 30,145	\$ -	\$ 30,145
GRAND TOTAL				\$ 30,445	\$ -	\$ 30,445

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: W. E. Combs
 PROJECT NAME: SAI - Teenage Parent Program

CENTER NUMBER: 0111
 PROJECT NUMBER: 2086

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0750	OTHER PERSONNEL SERVICES (TEMP)	5100	BASIC EDUCATION (K-12)	\$ 300		\$ 300
Sub-Total (Page 2 Only)				\$ 300	\$ -	\$ 300
GRAND TOTAL				\$ 30,445	\$ -	\$ 30,445

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Crestview High
 PROJECT NAME: SAI - Teenage Parent Program

CENTER NUMBER: 0601
 PROJECT NUMBER: 2086

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) Substitutes	5100	BASIC EDUCATION (K-12)	\$ 4		\$ 4
0234	GROUP INSURANCE - OTHER	5100	BASIC EDUCATION (K-12)	26,618		26,618
0310	PROFESSIONAL & TECHNICAL SERVICE Child care contract	5100	BASIC EDUCATION (K-12)	25,878		25,878
0375	CELLULAR TELEPHONE Cell phones	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	305		305
0390	OTHER PURCHASED SVC-PRINT/COPY Printing	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	305		305
0510	SUPPLIES Classroom supplies	5100	BASIC EDUCATION (K-12)	609		609
0520	TEXTBOOKS Books	5100	BASIC EDUCATION (K-12)	913		913
0642	EQUIPMENT (UNDER \$1,000) Equipment	5100	BASIC EDUCATION (K-12)	304		304
Sub-Total (Page 1 Only)				\$ 54,936	\$ -	\$ 54,936
GRAND TOTAL				\$ 57,063	\$ -	\$ 57,063

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Crestview High
 PROJECT NAME: SAI - Teenage Parent Program

CENTER NUMBER: 0601
 PROJECT NUMBER: 2086

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0691	SOFTWARE - CAPITALIZED (OVER \$1,000)	5100	BASIC EDUCATION (K-12)	\$ 1,827		\$ 1,827
0750	OTHER PERSONNEL SERVICES (TEMP)	5100	BASIC EDUCATION (K-12)	300		300
Sub-Total (Page 2 Only)				\$ 2,127	\$ -	\$ 2,127
GRAND TOTAL				\$ 57,063	\$ -	\$ 57,063

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Remittances, Transfers and Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: SAI - Teenage Parent Program

PROJECT NUMBER: 2086

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS Project Reserve	9890	RESERVES	\$ 4,249		\$ 4,249
Sub-Total (Page 1 Only)				\$ 4,249	\$ -	\$ 4,249
GRAND TOTAL				\$ 4,249	\$ -	\$ 4,249

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2008-2009

MIS 3390

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

Section A

Current Positions:			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - 9 Month	1.00		\$ 25,801
School Secretary - 10 Month	0.10		3,956
Teacher - 10 Month	1.00		63,908
(A) Total Current Staffing	2.10		\$ 93,665

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
					\$ -
(B) Total Additions, Deletions and/or Changes		-			\$ -

Section C

Project Total (Section A & B)	2.10		\$ 93,665
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***Note:**
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2008-2009

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 - SAI

Section A

Current Positions:			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - 9 Month	1.00		\$ 26,618
School Secretary - 10 Month	0.10		3,956
Teacher - 10 Month	1.00		80,622
(A) Total Current Staffing	2.10		\$ 111,196

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Classroom Assistant - 9 Month	D	(1.00)			\$ (26,618)
(B) Total Additions, Deletions, Changes and/or Transfers		(1.00)			\$ (26,618)

Section C

Project Total (Section A & B)	1.10			\$ 84,578
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(a) Delete one (1.0) Classroom Assistant - 9 Month position, effective July 1, 2008.

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