

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2009-2010

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 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	144,538	147,232	2,694
	Non-Instructional	60,331	5,768	(54,563)
	Subtotal - Salaries & Benefits	<u>204,869</u>	<u>153,000</u>	<u>(51,869)</u>
300	Purchased Service	52,976	60,000	7,024
400	Energy Services	-	-	-
500	Materials & Supplies	3,044	500	(2,544)
600	Capital Outlay	4,262	-	(4,262)
700	Other Expenses	600	600	-
900	Transfers/Reserves	4,249	-	(4,249)
	Total Combined Appropriation	<u>\$ 270,000</u>	<u>\$ 214,100</u>	<u>\$ (55,900)</u>

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	2.00	2.00	-
Non-Instructional	1.20	0.16	(1.04)
Total Staff	<u>3.20</u>	<u>2.16</u>	<u>(1.04)</u>

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: 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
0220	FICA (SOCIAL SECURITY) Substitutes	5100	BASIC EDUCATION (K-12)	\$ 4		\$ 4
0310	PROFESSIONAL & TECHNICAL SERVICE Child Care Contract	5100	BASIC EDUCATION (K-12)	30,000		30,000
0510	SUPPLIES Cell Phones	5100	BASIC EDUCATION (K-12)	250		250
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes	5100	BASIC EDUCATION (K-12)	300		300
Sub-Total (Page 1 Only)				\$ 30,554	\$ -	\$ 30,554
GRAND TOTAL				\$ 30,554	\$ -	\$ 30,554

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

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
0220	FICA (SOCIAL SECURITY) Substitutes	5100	BASIC EDUCATION (K-12)	\$ 4		\$ 4
0310	PROFESSIONAL & TECHNICAL SERVICE Child Care Contract	5100	BASIC EDUCATION (K-12)	30,000		30,000
0510	SUPPLIES Cell Phones	5100	BASIC EDUCATION (K-12)	250		250
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes	5100	BASIC EDUCATION (K-12)	300		300
Sub-Total (Page 1 Only)				\$ 30,554	\$ -	\$ 30,554
GRAND TOTAL				\$ 30,554	\$ -	\$ 30,554

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2009-2010

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

Positions Approved for Fiscal Year 2008-2009			
Job Title	# of Positions	Average Cost	Total Cost
School Secretary - 10 Month	0.10		\$ 3,606
Teacher - 10 Month	1.00		81,551
(A) Total Positions Approved For FY 2008-2009	1.10		\$ 85,157

Section B

Approved Additions, Deletions and/or Changes					
Job Title	Type*	# of Positions		Average Cost	Total Cost
School Secretary - 10 Month	D	(0.02)	a		\$ (722)
(B) Total Additions, Deletions and/or Changes		(0.02)			\$ (722)

Section C

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
School Secretary - 10 Month	0.08		\$ 2,884
Teacher - 10 Month	1.00		81,551
			-
(C) Total Positions Submitted for Approval FY 2009-2010	1.08		\$ 84,435

(a) Deleted twenty percent (20%) School Secretary - 10 Month per memo dated August 5, 2008.

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2009-2010

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

Positions Approved for Fiscal Year 2008-2009			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - 9 Month	1.00		\$ 26,907
School Secretary - 10 Month	0.10		3,606
Teacher - 10 Month	1.00		65,673
(A) Total Positions Approved For FY 2008-2009	2.10		\$ 96,186

Section B

Approved Additions, Deletions and/or Changes					
Job Title	Type*	# of Positions		Average Cost	Total Cost
School Secretary - 10 Month	D	(0.02)	a		\$ (722)
Classroom Assistant - 9 Month	D	(1.00)	b		(26,907)
(B) Total Additions, Deletions and/or Changes		(1.02)			\$ (27,629)

Section C

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
School Secretary - 10 Month	0.08		2,884
Teacher - 10 Month	1.00		65,673
(C) Total Positions Submitted for Approval FY 2009-2010	1.08		\$ 68,557

(a) Deleted twenty percent (20%) School Secretary - 10 Month per memo dated August 5, 2008.
(b) Delete one (1.0) Classroom Assistant - 9 Month, effective July 1, 2009.

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