

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

PROJECT NAME: SAI - Teenage Parent Program

PROJECT NUMBER: 2086

PROJECT DESCRIPTION:
 Provides for child care services for babies of students in the teenage parent program.

FUND SOURCE: State Categorical - Supplemental Academic Instruction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2009-2010 Appropriation</u>	<u>2010-2011 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	5,768	6,408	640
	Instructional	147,232	136,609	(10,623)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>153,000</u>	<u>143,017</u>	<u>(9,983)</u>
300	Purchased Service	60,000	119,000	59,000
400	Energy Services	-	-	-
500	Materials & Supplies	500	300	(200)
600	Capital Outlay	-	-	-
700	Other Expenses	600	665	65
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 214,100</u>	<u>\$ 262,982</u>	<u>\$ 48,882</u>

STAFFING			
	<u>2009-2010 Recommendation</u>	<u>2010-2011 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	0.16	0.16	-
Instructional	2.00	2.00	-
Professional / Technical	-	-	-
Total Staff	<u>2.16</u>	<u>2.16</u>	<u>-</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Crestview High School

CENTER NUMBER: 0601

PROJECT NAME: SAI - Teenage Parenting Program

PROJECT NUMBER: 2086

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Day Care for infants and toddlers while parent is attending school	5100	BASIC EDUCATION (K-12)	\$ 58,000		\$ 58,000
0510	SUPPLIES Classroom materials such as paper, ink cartridges, file folders	5100	BASIC EDUCATION (K-12)	150		150
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for classroom teacher during absences	5100	BASIC EDUCATION (K-12)	365		365
0220	FICA (SOCIAL SECURITY) FICA for Substitutes	5100	BASIC EDUCATION (K-12)	-	5	5
Sub-Total (Page 1 Only)				\$ 58,515	\$ 5	\$ 58,520
GRAND TOTAL				\$ 58,515	\$ 5	\$ 58,520

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Okaloosa Applied Technical Center
 PROJECT NAME: SAI - Teenage Parenting Program

CENTER NUMBER: 0701
 PROJECT NUMBER: 2086

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Day Care for Infants and Toddlers while parent is attending school	5100	BASIC EDUCATION (K-12)	\$ 61,000		\$ 61,000
0510	SUPPLIES Classroom materials such as paper, ink cartridges, and file folders	5100	BASIC EDUCATION (K-12)	150		150
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for classroom teacher during absences	5100	BASIC EDUCATION (K-12)	300		300
0220	FICA (SOCIAL SECURITY) FICA for Substitutes	5100	BASIC EDUCATION (K-12)	-	4	4
Sub-Total (Page 1 Only)				\$ 61,450	\$ 4	\$ 61,454
GRAND TOTAL				\$ 61,450	\$ 4	\$ 61,454

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2010-2011

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 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
School Secretary - 10 Month	0.08		\$ 3,204
Teacher - 10 Month	1.00		68,300
(A) Total Positions Approved For FY 2009-2010	1.08		\$ 71,504

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
School Secretary - 10 Month	0.08		\$ 3,204
Teacher - 10 Month	1.00		68,300
(C) Total Positions Submitted for Approval FY 2010-2011	1.08		\$ 71,504

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2010-2011

MIS 3390

Department Name: Okaloosa Applied Technology Center
 Cost Center No.: 0701
 Project Name: SAI - Teenage Parent Program
 Fund Number : 1010
 Project Number: 2086
 Type Funding: State Categorical - SAI

Section A

Positions Approved for Fiscal Year 2009-2010:			
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Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
School Secretary - 10 Month	0.08		\$ 3,204
Teacher - 10 Month	1.00		68,300
(C) Total Positions Submitted for Approval FY 2010-2011	1.08		\$ 71,504

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