

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2011-2012

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				
Object Group Number	Object Group Name	Original 2010-2011 Appropriation	2011-2012 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	6,408	7,158	750
	Instructional	136,609	128,812	(7,797)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	143,017	135,970	(7,047)
300	Purchased Service	119,000	100,000	(19,000)
400	Energy Services	-	-	-
500	Materials & Supplies	300	300	-
600	Capital Outlay	-	-	-
700	Other Expenses	665	730	65
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 262,982	\$ 237,000	\$ (25,982)

STAFFING			
	2010-2011 Recommendation	2011-2012 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	0.16	0.16	-
Instructional	2.00	2.00	-
Professional / Technical	-	-	-
Total Staff	2.16	2.16	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2011-2012

MIS 3176

COST CENTER NAME: CHOICE High School & Technical Center

CENTER NUMBER: 0701

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; amount requested reflects a possible price increase in Day Care costs	5100	BASIC EDUCATION (K-12)	\$ 70,000		\$ 70,000
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)	365		365
0220	FICA (SOCIAL SECURITY) FICA for substitutes	5100	BASIC EDUCATION (K-12)	6		6
Sub-Total (Page 1 Only)				\$ 70,521	\$ -	\$ 70,521
GRAND TOTAL				\$ 70,521	\$ -	\$ 70,521

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2011-2012

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; amount requested reflects a possible price increase in Day Care costs	5100	BASIC EDUCATION (K-12)	\$ 30,000		\$ 30,000
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)	365		365
0220	FICA (SOCIAL SECURITY) FICA for substitutes	5100	BASIC EDUCATION (K-12)	6		6
Sub-Total (Page 1 Only)				\$ 30,521	\$ -	\$ 30,521
GRAND TOTAL				\$ 30,521	\$ -	\$ 30,521

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2011-2012

MIS 3390

Department Name:	CHOICE High School & Technical Center
Cost Center No.:	0701
Project Name:	SAI - Teenage Parenting Program
Fund Number :	1010
Project Number:	2086
Type Funding:	State Categorical - SAI

Section A

Positions Approved for Fiscal Year 2010-2011:			
Job Title	# of Positions	Average Cost	Total Cost
School Secretary - 10 Month	0.08		\$ 3,579
Teacher - 10 Month	1.00		64,400
(A) Total Positions Approved For FY 2010-2011	1.08		\$ 67,979

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2010-2011					
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 2011-2012					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2011-2012			
Job Title	# of Positions	Average Cost	Total Cost
School Secretary - 10 Month	0.08		\$ 3,579
Teacher - 10 Month	1.00		64,400
(C) Total Positions Submitted for Approval FY 2011-2012	1.08		\$ 67,979

***Note:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2011-2012

MIS 3390

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

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Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2011-2012					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2011-2012			
Job Title	# of Positions	Average Cost	Total Cost
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