

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2012-2013**

**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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	7,158	7,634	476
	Instructional	128,812	128,210	(602)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>135,970</u>	<u>135,844</u>	<u>(126)</u>
300	Purchased Service	100,000	139,500	39,500
400	Energy Services	-	-	-
500	Materials & Supplies	300	300	-
600	Capital Outlay	-	-	-
700	Other Expenses	730	730	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 237,000</u>	<u>\$ 276,374</u>	<u>\$ 39,374</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	0.16	0.16	-
Instructional	2.00	2.00	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<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 and Assessment.





SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2012-2013

MIS 3390

Department Name: CHOICE High School & Technical 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 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
School Secretary - 10 Month	0.08		\$ 3,817
Teacher - 10 Month	1.00		64,100
<b>(A) Total Positions Approved For FY 2011-2012</b>	1.08		\$ 67,917

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-		\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
School Secretary - 10 Month	0.08		\$ 3,817
Teacher - 10 Month	1.00		64,100
<b>(C) Total Positions Submitted for Approval FY 2012-2013</b>	1.08		\$ 67,917

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2012-2013

MIS 3390

Department Name: Crestview High School  
 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 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
School Secretary - 10 Month	0.08		\$ 3,817
Teacher - 10 Month	1.00		64,100
(A) Total Positions Approved For FY 2011-2012	1.08		\$ 67,917

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012				
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 2012-2013				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
School Secretary - 10 Month	0.08		\$ 3,817
Teacher - 10 Month	1.00		64,100
(C) Total Positions Submitted for Approval FY 2012-2013	1.08		\$ 67,917

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