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 Instructional Professional / Technical Subtotal - Salaries & Benefits	\$ 7,158 128,812 - 135,970	\$ 7,634 128,210 	\$ - 476 (602) - (126)	
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				
	Total Combined Appropriation	\$ 237,000	\$ 276,374	\$ 39,374	

ST	AFFING		
	2011-2012 Recommendation	2012-2013 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 2012-2013

COST CENTER NAME:	CHOICE High School & Technical Center	CENTER NUMBER:	0701
PROJECT NAME:	SAI - Teenage Parent Program	PROJECT NUMBER:	2086

	SAI - Teenage Fatent Flogram		_	PROJECT NUMBER.	·-	200
ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	5100	BASIC EDUCATION (K-12)		\$ (1)	
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)	110,000		110,000
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
	Sub-Total (Page 1 Only)		1	\$ 110,521	\$ (1)	\$ 110,520
	GRAND TOTAL			\$ 110,521	\$ (1)	\$ 110,520

SCHOOL DISTRICT OF OKALOOSA COUNTY BUDGET ADJUSTMENT SHEET FISCAL YEAR 2012-2013

COST CENTER NAME:	Crestview High School	CENTER NUMBER:	0601
PROJECT NAME:	SAI - Teenage Parent Program	PROJECT NUMBER:	2086

	SAI - Teenage Falent Flogram		=	PROJECT NUMBER.	-	200
ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	5100	BASIC EDUCATION (K-12)		\$ (3)	
0310	PROFESSIONAL & TECHNICAL SERVICE Day Care for infants and toddlers while parent is attending school	5100	BASIC EDUCATION (K-12)	29,500		29,500
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
	Sub-Total (Page 1 Only)		I .	\$ 30,023	\$ (3)	\$ 30,020
	GRAND TOTAL			\$ 30,023	\$ (3)	\$ 30,020

SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Summary Fiscal Year 2012-2013

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		
(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, Chang	es	-			\$ -

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, Change	(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

SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Summary Fiscal Year 2012-2013

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	To	tal 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	
3-1) 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, Change	s	-			\$ -

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