# School District of Okaloosa County SUMMARY LEVEL PROJECT BUDGETS FISCAL YEAR 2013-2014

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:

	A	PPROPRIATION	S			
Object Group Number	Object Group Name	20	riginal 12-2013 copriation	13-2014 ropriation	\$ Increa	ase (Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Educational Support Instructional Professional / Technical Subtotal - Salaries & Benefits	\$	7,634 128,210 - 135,844	\$ 130,012	\$	(7,634 1,802 - (5,832
300	Purchased Service		139,500	139,500		-
400	Energy Services		-	-		-
500	Materials & Supplies		300	300		-
600	Capital Outlay		-	-		-
700	Other Expenses		730	730		-
900	Transfers/Reserves		<u>-</u>	 <u>-</u>		-
	<b>Total Combined Appropriation</b>	\$	276,374	\$ 270,542	\$	(5,832

Si	STAFFING						
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)				
Administrative/Managerial	-	-	-				
Educational Support	0.16	-	(0.16)				
Instructional	2.00	2.00	-				
Professional / Technical							
Total Staff	2.16	2.00	(0.16)				

#### OTHER INFORMATION:

The approving authority is the school with the oversight of the Assistant Superintendent - Curriculum.

# SCHOOL DISTRICT OF OKALOOSA COUNTY BUDGET ADJUSTMENT SHEET FISCAL YEAR 2013-2014

COST CENTER NAME:	CHOICE High School & Technical Center	CENTER NUMBER:	070
PROJECT NAME:	SAI - Teenage Parent Program	PROJECT NUMBER:	208

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
	FICA (SOCIAL SECURITY) FICA for temporary personnel	5100	BASIC EDUCATION (K-12)	\$ 6		\$ 6
	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
	SUPPLIES Classroom materials such as paper, ink cartridges, and file folders	5100	BASIC EDUCATION (K-12)	150		150
	OTHER PERSONNEL SERVICES (TEMP) Substitutes for classroom teacher during absences	5100	BASIC EDUCATION (K-12)	365		365
	Sub-Total (Page 1 Only)			\$ 110,521	\$ -	\$ 110,521
	GRAND TOTAL			\$ 110,521	\$ -	\$ 110,521

# SCHOOL DISTRICT OF OKALOOSA COUNTY BUDGET ADJUSTMENT SHEET FISCAL YEAR 2013-2014

COST CENTER NAME:	Crestview High School	CENTER NUMBER:	060
PROJECT NAME:	SAI - Teenage Parent Program	PROJECT NUMBER:	208

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ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
	FICA (SOCIAL SECURITY) FICA for temporary personnel	5100	BASIC EDUCATION (K-12)	\$ 6		\$ 6
	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
	OTHER PERSONNEL SERVICES (TEMP) Substitutes for classroom teacher during absences	5100	BASIC EDUCATION (K-12)	365		365
	Sub-Total (Page 1 Only)	I	ı	\$ 30,021	\$ -	\$ 30,021
	GRAND TOTAL			\$ 30,021	\$ -	\$ 30,021

### SCHOOL DISTRICT OF OKALOOSA COUNTY **Department Staffing Summary** Fiscal Year 2013-2014

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 2012-2013								
Job Title	# of Positions	Average Cost		Total Cost				
School Secretary - 10 Month	0.08		\$	3,965				
Teacher - 10 Month	1.00			65,000				
(A) Total Positions Approved For FY 2012-2013	1.08		\$	68,965				

### Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013							
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 2013-2014							
Job Title	Type*	# of Positions		Average Cost		Total Cost	
School Secretary - 10 Month	D	(0.08)	а		\$	(3,965)	
	Ì						
(B) Total Requested Additions, Deletions, Changes		(0.08)			\$	(3,965)	

#### Section C

Positions Submitted f	or Approval for Fis	cal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost		
Teacher - 10 Month	1.00		\$	65,000	
			1		
(C) Total Positions Submitted for Approval FY 2013-2014	1.00		\$	65,000	

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

### SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Summary Fiscal Year 2013-2014

 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 2012-2013							
Job Title	# of Positions	Average Cost	То	tal Cost			
School Secretary - 10 Month	0.08		\$	3,965			
Teacher - 10 Month	1.00			65,000			
(A) Total Positions Approved For FY 2012-2013	1.08		\$	68,965			

### Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013							
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 2013-2014									
Job Title	Type*	# of Positions		Average Cost	Total Cost				
School Secretary - 10 Month	D	(0.08)	а		\$	(3,965)			
(B) Total Requested Additions, Deletions, Change	s	(0.08)			\$	(3,965)			

#### Section C

Positions Submitted for Approval for Fiscal Year 2013-2014								
Job Title	# of Positions	Average Cost	Total Cost					
Teacher - 10 Month	1.00		\$	65,000				
(C) Total Positions Submitted for Approval FY 2013-2014	1.00		\$	65,000				

#### Note:

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