

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2016-2017

PROJECT NAME: SAI - Teenage Parent Program

PROJECT NUMBER: 2086

PROJECT DESCRIPTION:

The Supplemental Academic Instruction allocation must be used to provide supplemental academic instruction to students enrolled in the K-12 program. Strategies may include, but are not limited to: modified curriculum, reading instruction, after-school instruction, tutoring, mentoring, class size reduction, extended school year, intensive skills development in summer school, and other methods for improving student achievement. Supplemental instruction may be provided to a student in any manner and at any time during or beyond the regular 180-day term identified by the school as being the most effective and efficient way to best help that student progress from grade to grade and to graduate.

This project 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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	149,468	41,285	(108,183)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	149,468	41,285	(108,183)
300	Purchased Service	124,151	102,250	(21,901)
400	Energy Services	-	-	-
500	Materials & Supplies	234	360	126
600	Capital Outlay	-	-	-
700	Other Expenses	730	-	(730)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 274,583	\$ 143,895	\$ (130,688)

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	2.00	0.50	(1.50)
Professional / Technical	-	-	-
Total Staff	2.00	0.50	(1.50)

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 2016-2017

MIS 3176

COST CENTER NAME: SIS - ESOL, Psychology, & Health Services

CENTER NUMBER: 9021

PROJECT NAME: SAI - Teenage Parent Program

PROJECT NUMBER: 2086

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL TAPP Coordinator's travel to meetings, schools and community activities	6100	PUPIL PERSONNEL SERVICES	\$ 1,000		\$ 1,000
0310	PROFESSIONAL & TECHNICAL SERVICE Day Care for infants and toddlers while parent is attending school	5100	BASIC EDUCATION (K-12)	100,000		100,000
0510	SUPPLIES To purchase materials such as paper, ink cartridges, and file folders	6100	PUPIL PERSONNEL SERVICES	360		360
0331	OUT OF COUNTY TRAVEL For TAPP Coordinator to attend Drop Out Prevention trainings and meetings	6100	PUPIL PERSONNEL SERVICES	1,000		1,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of parent/student brochures for description of TAP program and services	6100	PUPIL PERSONNEL SERVICES	250		250
Sub-Total (Page 1 Only)				\$ 102,610	\$ -	\$ 102,610
GRAND TOTAL				\$ 102,610	\$ -	\$ 102,610

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2016-2017

MIS 3390

Department Name:	Okaloosa Technical College & CHOICE High
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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	1.00		\$ 75,279
(A) Total Positions Approved For FY 2015-2016	1.00		\$ 75,279

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
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 2016-2017				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	D	(1.00) a		\$ (75,279)
(B) Total Requested Additions, Deletions, Changes		(1.00)		\$ (75,279)

Section C

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
(C) Total Positions Submitted for Approval FY 2016-2017	-		\$ -

***Note:**

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

(a) Delete 1.00 Teacher - 10 Month effective August 5, 2016.

Center name has been changed from CHOICE High School & Technical Center to Okaloosa Technical College & CHOICE High.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2016-2017

MIS 3390

Department Name: SIS - ESOL, Psychologists, & Health Services
Cost Center No.: 9021
Project Name: SAI - Teenage Parent Program
Fund Number : 1010
Project Number: 2086
Type Funding: State Categorical - SAI

Section A

Positions Approved for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2015-2016	-		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
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 2016-2017					
Job Title	Type*	# of Positions		Average Cost	Total Cost
School Psychologist - 12 Month	T	0.50	a		\$ 41,285
(B) Total Requested Additions, Deletions, Changes		0.50			\$ 41,285

Section C

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
School Psychologist - 12 Month	0.50		\$ 41,285
(C) Total Positions Submitted for Approval FY 2016-2017	0.50		\$ 41,285

***Note:**

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

(a) Transfer 0.50 School Psychologist - 12 Month from Project 2027 - Itinerant - School Psychologists effective July 1, 2016.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2016-2017

MIS 3390

Department Name: Southside Primary School
Cost Center No.: 0811
Project Name: SAI - Teenage Parent Program
Fund Number : 1010
Project Number: 2086
Type Funding: State Categorical - SAI

Section A

Positions Approved for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	1.00		\$ 80,848
(A) Total Positions Approved For FY 2015-2016	1.00		\$ 80,848

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
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 2016-2017					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher - 10 Month	D	(1.00)	a		\$ (80,848)
(B) Total Requested Additions, Deletions, Changes		(1.00)			\$ (80,848)

Section C

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
(C) Total Positions Submitted for Approval FY 2016-2017	-		\$ -

***Note:**

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

(a) Delete 1.00 Teacher - 10 Month effective August 5, 2016.