

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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 2017-2018 Appropriation	2018-2019 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	45,116	46,774	1,658
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>45,116</u>	<u>46,774</u>	<u>1,658</u>
300	Purchased Service	100,950	100,700	(250)
400	Energy Services	-	-	-
500	Materials & Supplies	300	300	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 146,366</u>	<u>\$ 147,774</u>	<u>\$ 1,408</u>

STAFFING			
	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	0.50	0.50	-
Professional / Technical	-	-	-
Total Staff	<u>0.50</u>	<u>0.50</u>	<u>-</u>

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 2018-2019

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
0310	PROFESSIONAL & TECHNICAL SERVICE Day Care for infants and toddlers while parent is attending school	5100	BASIC EDUCATION (K-12)	\$ 100,000		\$ 100,000
0330	IN COUNTY TRAVEL TAPP Coordinator's travel to meetings, schools and community activities	6100	PUPIL PERSONNEL SERVICES	500		500
0331	OUT OF COUNTY TRAVEL For TAPP Coordinator to attend Drop Out Prevention trainings and meetings	6100	PUPIL PERSONNEL SERVICES	1,200	(1,200)	-
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of parent/student brochures for description of TAP program and services	6100	PUPIL PERSONNEL SERVICES	200		200
0510	SUPPLIES To purchase materials such as paper, ink cartridges, and file folders	6100	PUPIL PERSONNEL SERVICES	300		300
Sub-Total (Page 1 Only)				\$ 102,200	\$ (1,200)	\$ 101,000
GRAND TOTAL				\$ 102,200	\$ (1,200)	\$ 101,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2018-2019

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 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
School Psychologist - 12 Month	0.50		\$ 46,774
(A) Total Positions Approved For FY 2017-2018	0.50		\$ 46,774

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018				
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 2018-2019				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
School Psychologist - 12 Month	0.50		\$ 46,774
(C) Total Positions Submitted for Approval FY 2018-2019	0.50		\$ 46,774

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