

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2024-2025

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 projects provides oversight of the Teenage Parent Program and child care services for babies of students in the program.

FUND SOURCE: State Categorical - Supplemental Academic Instruction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2023-2024 Appropriation	2024-2025 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	41,464	-	(41,464)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>41,464</u>	<u>-</u>	<u>(41,464)</u>
300	Purchased Service	5,350	62,350	57,000
400	Energy Services	-	-	-
500	Materials & Supplies	100	100	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 46,914</u>	<u>\$ 62,450</u>	<u>\$ 15,536</u>

STAFFING			
	2023-2024 Recommendation	2024-2025 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	0.50	-	(0.50)
Professional / Technical	-	-	-
Total Staff	<u>0.50</u>	<u>-</u>	<u>(0.50)</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2024-2025

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 Amount is contract price listed in contract with Early Childhood Coalition, however actual amount depends on the numbers of students in TAPP.	5100	BASIC EDUCATION (K-12)	\$ 91,960	\$ (39,960)	\$ 52,000
0330	IN-COUNTY TRAVEL TAPP Coordinator's travel to meetings, schools and community activities	6100	PUPIL PERSONNEL SERVICES	200		200
0390	OTHER PURCHASED SVC - PRINT/COPY Printing of parent/student brochures for description of TAP program and services	6100	PUPIL PERSONNEL SERVICES	150		150
0393	CONTRACTS - NONPROFESSIONAL SVC	6100	PUPIL PERSONNEL SERVICES	10,000		10,000
0510	SUPPLIES To purchase materials such as paper, ink cartridges, and file folders	6100	PUPIL PERSONNEL SERVICES	100		100
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 102,410	\$ (39,960)	\$ 62,450
GRAND TOTAL				\$ 102,410	\$ (39,960)	\$ 62,450

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2024-2025

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 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Social Worker - ESE - 10 Month	0.50		\$ 39,986.00
(A) Total Positions Approved For FY 2023-2024	0.50		\$ 39,986.00

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2023-2024				
Job Title	Type*	# of Positions		Total Cost
Social Worker - ESE - 10 Month	D	(0.40)	(a)	\$ (31,988.00)
(B-1) Total Approved Additions, Deletions, Changes		(0.40)		\$ (31,988.00)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2024-2025				
Job Title	Type*	# of Positions		Total Cost
Social Worker - ESE - 10 Month	T	(0.10)	(b)	\$ (7,998.00)
(B) Total Requested Additions, Deletions, Changes		(0.10)		\$ (7,998.00)

Section C

Positions Submitted for Approval for Fiscal Year 2024-2025			
Job Title	# of Positions	Average Cost	Total Cost
(C) Total Positions Submitted for Approval FY 2024-2025	-		\$ -

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

(a) Deleted 0.40 Social Worker - ESE - 10 Month effective July 1, 2023.
 (b) Transfer 0.10 Social Worker - ESE - 10 Month to Project 9110 - Mental Health Assistance Allocation effective August 4, 2024.