

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

PROJECT NAME: SAI - North High School Supplement

PROJECT NUMBER: 3171

PROJECT DESCRIPTION:

North High School was initiated in fiscal year 2010-2011 as a drop-out prevention school for at risk students. In fiscal year 2012-2013, the school was absorbed into Crestview High School. This project provides additional instructional units to enable Crestview High School to continue providing these services.

FUND SOURCE: State Categorical - Supplemental Academic Instruction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	208,000	208,000
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	208,000	208,000
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 208,000	\$ 208,000

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	3.20	3.20
Professional / Technical	-	-	-
Total Staff	-	3.20	3.20

OTHER INFORMATION:

The Finance Department has oversight responsibility for the project.

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

MIS 3390

Department Name: Crestview High School
 Cost Center No.: 0601
 Project Name: SAI -North High Supplement
 Fund Number : 1010
 Project Number: 3171
 Type Funding: State Categorical - SAI

Section A

Positions Approved for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2012-2013		-	\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher - 10 Month	A	3.20	a		\$ 208,000
(B-1) Total Approved Additions, Deletions, Changes		3.20			\$ 208,000

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	3.20		\$ 208,000
(C) Total Positions Submitted for Approval FY 2013-2014		3.20	\$ 208,000

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

(a) Added 3.20 Teacher - 10 Month effective August 13, 2012.