

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2012-2013

Revised
9/10/12

PROJECT NAME: School Assistant Principals - District Funded

PROJECT NUMBER: 3010

PROJECT DESCRIPTION:

Provides a 10-Month Assistant Principal II position to elementary schools whose Unweighted FTE is approaching or exceeds 800 students and a 12-Month Assistant Principal II position to high schools.

FUND SOURCE: FEFP, Including Required Local Effort

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ 801,000	\$ 801,000
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>-</u>	<u>801,000</u>	<u>801,000</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	<u>-</u>	<u>-</u>	<u>-</u>
	Total Combined Appropriation	<u>\$ -</u>	<u>\$ 801,000</u>	<u>\$ 801,000</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	10.00	10.00
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	<u>-</u>	<u>-</u>	<u>-</u>
Total Staff	<u>-</u>	<u>10.00</u>	<u>10.00</u>

OTHER INFORMATION:

The Deputy Superintendents have oversight responsibility of this project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL ASSISTANT PRINCIPALS - DISTRICT FUNDED - PROJECT 3010
FISCAL YEAR 2012-2013
REVISED SEPTEMBER 10, 2012

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE FY 2012-2013	ORIGINAL ASSISTANT PRINCIPAL II 10 MONTH UNIT ALLOCATION	ORIGINAL ASSISTANT PRINCIPAL II 10 MONTH REVENUE ALLOCATION	ADDITIONAL ASSISTANT PRINCIPAL II 12 MONTH UNIT ALLOCATION	ADDITIONAL ASSISTANT PRINCIPAL II 12 MONTH REVENUE ALLOCATION	TOTAL ASSISTANT PRINCIPAL II UNIT ALLOCATION	TOTAL ASSISTANT PRINCIPAL II REVENUE ALLOCATION
			\$ 73,400		\$ 86,800			
DISTRICT SCHOOLS								
0031	EDWINS ELEMENTARY SCHOOL	426.00	-	\$ -	-	\$ -	-	\$ -
0041	BAKER SCHOOL	1,327.00	-	-	1.00	86,800	1.00	86,800
0051	BOB SIKES ELEMENTARY SCHOOL	802.00	1.00	73,400	-	-	1.00	73,400
0082	MEIGS MIDDLE SCHOOL	528.00	-	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	882.00	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	927.00	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	895.00	1.00	73,400	-	-	1.00	73,400
0151	EDGE ELEMENTARY SCHOOL	542.57	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	477.00	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	430.00	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	1,820.00	-	-	1.00	86,800	1.00	86,800
0222	NORTHWOOD ELEMENTARY SCHOOL	727.00	-	-	-	-	-	-
0241	SILVER SANDS SCHOOL	140.00	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	904.00	1.00	73,400	-	-	1.00	73,400
0271	PRYOR MIDDLE SCHOOL	582.00	-	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	577.00	-	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	567.00	-	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	633.00	-	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	613.00	-	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	667.00	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	1,656.00	-	-	1.00	86,800	1.00	86,800
0601	CRESTVIEW HIGH SCHOOL	1,775.50	-	-	1.00	86,800	1.00	86,800
0621	KENWOOD ELEMENTARY SCHOOL	612.00	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	528.00	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,659.00	-	-	1.00	86,800	1.00	86,800
0651	BRUNER MIDDLE SCHOOL	801.00	-	-	-	-	-	-
0671	LEWIS K-8 SCHOOL	611.00	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	540.00	-	-	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	432.00	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	696.00	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	780.00	1.00	73,400	-	-	1.00	73,400
0751	ANTIOCH ELEMENTARY SCHOOL	786.00	1.00	73,400	-	-	1.00	73,400
0761	DAVIDSON MIDDLE SCHOOL	901.00	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	608.00	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	46.00	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		26,898.07	5.00	367,000	5.00	434,000	10.00	801,000
DISTRICT OPERATED REGULAR PROGRAMS								
0721	OKALOOSA STEM ACADEMY	88.00	-	-	-	-	-	-
0791	ECCI - NORTH & BEST CHANCE	-	-	-	-	-	-	-
0811	SOUTHSIDE PRE-K	73.00	-	-	-	-	-	-
7001	K-12 FLORIDA VIRTUAL	-	-	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-	-	-
9818	NWFL BALLET	141.40	-	-	-	-	-	-
9819	TEACHING ADJUDICATED YOUTH	16.00	-	-	-	-	-	-
9820	OKALOOSA BLENDED SCHOOL	-	-	-	-	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		318.40	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		27,216.47	5.00	367,000	5.00	434,000	10.00	801,000
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS								
9810	GULF COAST YOUTH ACADEMY	125.00	-	-	-	-	-	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	65.00	-	-	-	-	-	-
9812	OKALOOSA YOUTH ACADEMY	118.00	-	-	-	-	-	-
9813	OKALOOSA REGIONAL DETENTION CENTER	12.00	-	-	-	-	-	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	54.00	-	-	-	-	-	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	67.00	-	-	-	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		441.00	-	-	-	-	-	-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		27,657.47	5.00	\$ 367,000	5.00	\$ 434,000	10.00	\$ 801,000