

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

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 801,000	\$ 1,020,500	\$ 219,500
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>801,000</u>	<u>1,020,500</u>	<u>219,500</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 801,000</u>	<u>\$ 1,020,500</u>	<u>\$ 219,500</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	10.00	12.00	2.00
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>10.00</u>	<u>12.00</u>	<u>2.00</u>

OTHER INFORMATION:

The Deputy Superintendents have oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL ASSISTANT PRINCIPALS - DISTRICT FUNDED - PROJECT 3010
FISCAL YEAR 2013-2014
AS OF MAY 2013

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F	
		ADJUSTED PROJECTED UFTE	ASSISTANT PRINCIPAL II 10 MONTH UNIT ALLOCATION	ASSISTANT PRINCIPAL II 10 MONTH REVENUE ALLOCATION	ASSISTANT PRINCIPAL II 12 MONTH UNIT ALLOCATION	ASSISTANT PRINCIPAL II 12 MONTH REVENUE ALLOCATION	TOTAL ASSISTANT PRINCIPAL REVENUE ALLOCATION	
				\$ 79,000		\$ 93,500		
				(B x \$)			(D x \$)	(C + E)

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	391.48	-	\$ -	-	\$ -	-
0041	BAKER SCHOOL	1,336.12	-	-	1.00	93,500	93,500
0051	BOB SIKES ELEMENTARY SCHOOL	824.39	1.00	79,000	-	-	79,000
0082	MEIGS MIDDLE SCHOOL	531.23	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	869.54	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	948.23	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	784.80	1.00	79,000	-	-	79,000
0151	EDGE ELEMENTARY SCHOOL	582.39	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	526.47	-	-	-	-	-
0201	LAUREL HILL SCHOOL	426.63	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	1,795.78	-	-	1.00	93,500	93,500
0222	NORTHWOOD ELEMENTARY SCHOOL	705.77	1.00	79,000	-	-	79,000
0241	SILVER SANDS SCHOOL	141.00	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	936.55	1.00	79,000	-	-	79,000
0271	PRYOR MIDDLE SCHOOL	622.93	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	575.26	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	579.78	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	608.10	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	602.63	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	686.54	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	1,548.19	-	-	1.00	93,500	93,500
0601	CRESTVIEW HIGH SCHOOL	1,824.72	-	-	1.00	93,500	93,500
0621	KENWOOD ELEMENTARY SCHOOL	613.70	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	517.09	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,651.06	-	-	1.00	93,500	93,500
0651	BRUNER MIDDLE SCHOOL	792.85	-	-	-	-	-
0671	LEWIS K-8 SCHOOL	619.54	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	547.73	-	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	391.04	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	709.23	1.00	79,000	-	-	79,000
0741	BLUEWATER ELEMENTARY SCHOOL	799.39	1.00	79,000	-	-	79,000
0751	ANTIOCH ELEMENTARY SCHOOL	837.39	1.00	79,000	-	-	79,000
0761	DAVIDSON MIDDLE SCHOOL	901.00	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	668.23	-	-	-	-	-
0801	RICHBOURG SCHOOL	54.99	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		26,951.77	7.00	553,000	5.00	467,500	1,020,500

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEMM ACADEMY	168.00	-	-	-	-	-
0791	ECCI - BEST CHANCE NORTH	-	-	-	-	-	-
0811	SOUTHSIDE PRE-K	86.24	-	-	-	-	-
7001	K-12 FLORIDA VIRTUAL	-	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-	-
9818	NWFL BALLET	149.70	-	-	-	-	-
9819	TEACHING ADJUDICATED YOUTH	28.87	-	-	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		432.81	-	-	-	-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	27,384.58	7.00	553,000	5.00	467,500	1,020,500
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	73.98	-	-	-	-	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	59.52	-	-	-	-	-
9812	OKALOOSA YOUTH ACADEMY	90.89	-	-	-	-	-
9813	OKALOOSA REGIONAL DETENTION CENTER	25.91	-	-	-	-	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	53.12	-	-	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		303.42	-	-	-	-	-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	27,688.00	7.00	\$ 553,000	5.00	\$ 467,500	\$ 1,020,500
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