

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

**PROJECT NAME:** Title I

**PROJECT NUMBER:** 3401

**PROJECT DESCRIPTION:**  
Provides supplemental educational services to eligible Title I students throughout the District.

**FUND SOURCE:** Other Special Revenue Fund - Federal Grant - Title I

**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	\$ 106,841	\$ 114,535	\$ 7,694
	Educational Support	640,558	1,062,811	422,253
	Instructional	1,231,655	2,133,384	901,729
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>1,979,054</u>	<u>3,310,730</u>	<u>1,331,676</u>
300	Purchased Service	95,855	150,679	54,824
400	Energy Services	-	-	-
500	Materials & Supplies	2,030,878	1,896,458	(134,420)
600	Capital Outlay	78,963	31,540	(47,423)
700	Other Expenses	242,108	254,422	12,314
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 4,426,858</u>	<u>\$ 5,643,829</u>	<u>\$ 1,216,971</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.50	1.31	(0.19)
Educational Support	19.19	34.19	15.00
Instructional	14.58	29.22	14.64
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>35.27</u>	<u>64.72</u>	<u>29.45</u>

**OTHER INFORMATION:**

The approving authority is the individual school with District oversight from the Curriculum, Instruction, and Assessment Department. The detail budget for this project is reflected in each individual school's budget.

Note:

Estimated budget for fiscal year 2012-2013 is based on fiscal year 2011-2012 award. Fiscal year 2012-2013 award notification is expected to be received from DOE in the near future. Once official notification is received, the estimated budget for fiscal year 2012-2013 will be adjusted to actual.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**TITLE I ENTITLEMENT - PROJECT 3401**  
**FISCAL YEAR 2012-2013**  
**AS OF MARCH 2012**

**BREAKDOWN INDICATING REQUIRED USE OF FUNDS**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F	G
		FY 2012-2013 ALLOCATION	PLUS 1% PARENTAL INVOLVEMENT	TOTAL ALLOCATION PER CURRICULUM (A + B)	TOTAL ALLOCATION PER CURRICULUM (C)	AMOUNT TO BE USED FOR PARENTAL INVOLVEMENT (1%) (B)	AMOUNT TO BE USED FOR PROFESSIONAL DEVELOPMENT (10%)	NET AMOUNT AVAILABLE FOR OTHER TITLE I PURPOSES (D - E - F)
<b>DISTRICT SCHOOLS</b>								
0031	EDWINS ELEMENTARY SCHOOL	\$ 204,222	\$ 2,733	\$ 206,955	\$ 206,955	\$ 2,733	\$ 20,696	\$ 183,526
0041	BAKER SCHOOL	231,312	3,301	234,613	234,613	3,301	23,461	207,851
0051	BOB SIKES ELEMENTARY SCHOOL	255,960	3,653	259,613	259,613	3,653	25,961	229,999
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	95,708	1,281	96,989	96,989	1,281	9,699	86,009
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	240,160	3,428	243,588	243,588	3,428	24,359	215,801
0241	SILVER SANDS SCHOOL	16,176	216	16,392	16,392	216	1,639	14,537
0251	RIVERSIDE ELEMENTARY SCHOOL	299,568	4,275	303,843	303,843	4,275	30,384	269,184
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	308,018	4,122	312,140	312,140	4,122	31,214	276,804
0431	SHALIMAR ELEMENTARY SCHOOL	220,568	3,148	223,716	223,716	3,148	22,372	198,196
0541	ELLIOTT PT. ELEMENTARY SCHOOL	291,842	3,906	295,748	295,748	3,906	29,575	262,267
0561	MARY ESTHER ELEMENTARY SCHOOL	253,424	3,392	256,816	256,816	3,392	25,682	227,742
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	202,240	2,886	205,126	205,126	2,886	20,513	181,727
0631	FLOROSA ELEMENTARY SCHOOL	176,328	2,517	178,845	178,845	2,517	17,885	158,443
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	264,882	3,545	268,427	268,427	3,545	26,843	238,039
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	263,544	3,761	267,305	267,305	3,761	26,731	236,813
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	13,480	180	13,660	13,660	180	1,366	12,114
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>3,337,432</b>	<b>46,344</b>	<b>3,383,776</b>	<b>3,383,776</b>	<b>46,344</b>	<b>338,380</b>	<b>2,999,052</b>
<b>DISTRICT OPERATED REGULAR PROGRAMS</b>								
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-	-	-
0791	ECCI - NORTH & BEST CHANCE	-	-	-	-	-	-	-
0811	SOUTHSIDE PRE-K	-	-	-	-	-	-	-
7001	K-12 FLORIDA VIRTUAL	-	-	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-	-	-
9818	NWFL BALLET	-	-	-	-	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-	-	-	-	-
9820	OKALOOSA BLENDED SCHOOL	-	-	-	-	-	-	-
<b>TOTAL - DISTRICT OPERATED REGULAR PROGRAMS</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS</b>		<b>3,337,432</b>	<b>46,344</b>	<b>3,383,776</b>	<b>3,383,776</b>	<b>46,344</b>	<b>338,380</b>	<b>2,999,052</b>
<b>SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS</b>								
9810	GULF COAST YOUTH ACADEMY	-	-	-	-	-	-	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	-	-	-	-	-	-
9812	OKALOOSA YOUTH ACADEMY	-	-	-	-	-	-	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	-	-	-	-	-	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	-	-	-	-	-	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-	-	-	-	-	-
<b>TOTAL - DISTRICT OPERATED DJJ PROGRAM</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL - SCHOOLS, REGULAR PROGRAMS &amp; DJJ PROGRAMS</b>		<b>\$ 3,337,432</b>	<b>\$ 46,344</b>	<b>\$ 3,383,776</b>	<b>\$ 3,383,776</b>	<b>\$ 46,344</b>	<b>\$ 338,380</b>	<b>\$ 2,999,052</b>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Curriculum, Instruction, and Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I

PROJECT NUMBER: 3401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION SES coordination at the school level	5100	BASIC EDUCATION (K-12)	\$ 15,000		\$ 15,000
0102	SALARY - OTHER COMPENSATION Additional pay for pre-k teachers to improve student academic performance	5500	OTHER INSTRUCTIONAL	100		100
0117	WORKSHOPS Salaries for attending approved workshops or similar activities outside of the duties of the regular contract day	6400	INSTR STAFF TRAINING SERVICES	1,900		1,900
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compansation	5100	BASIC EDUCATION (K-12)	777		777
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compansation	5500	OTHER INSTRUCTIONAL	5		5
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5100	BASIC EDUCATION (K-12)	1,148		1,148
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	5500	OTHER INSTRUCTIONAL	51		51
0220	FICA (SOCIAL SECURITY) FICA for workshops and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	508		508
Sub-Total (Page 1 Only)				\$ 19,489	\$ -	\$ 19,489
GRAND TOTAL				\$ 876,090	\$ 887,050	\$ 1,763,140

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Curriculum, Instruction, and Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I

PROJECT NUMBER: 3401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Consultant/contractor to assist with parental involvement activities at the district level	6150	PARENTAL INVOLVEMENT	\$ 1,575		\$ 1,575
0310	PROFESSIONAL & TECHNICAL SERVICE Professional Development training from non district employees such as Leadership and Learning Center	6400	INSTR STAFF TRAINING SERVICES	24,500		24,500
0330	IN COUNTY TRAVEL Travel to workshops	5500	OTHER INSTRUCTIONAL	100		100
0330	IN COUNTY TRAVEL Title I Specialist travel for technical assistance/workshops	6300	INSTR & CURR DEVEL SVC	500		500
0331	OUT OF COUNTY TRAVEL Travel to workshops	5500	OTHER INSTRUCTIONAL	1,700		1,700
0331	OUT OF COUNTY TRAVEL Title I Specialist workshops, conferences, regional meetings	6300	INSTR & CURR DEVEL SVC	3,000		3,000
0331	OUT OF COUNTY TRAVEL Conferences related to core curriculum and instruction for Title I school and private school teachers who service Title I eligible students	6400	INSTR STAFF TRAINING SERVICES	500		500
0350	REPAIR AND MAINTENANCE Copy machine maintenance	6300	INSTR & CURR DEVEL SVC	1,000		1,000
Sub-Total (Page 2 Only)				\$ 32,875	\$ -	\$ 32,875
GRAND TOTAL				\$ 876,090	\$ 887,050	\$ 1,763,140

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Curriculum, Instruction, and Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I

PROJECT NUMBER: 3401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0370	POSTAGE/SHIPPING/TELEGRAM Newsletters, brochures, and surveys	5500	OTHER INSTRUCTIONAL	\$ 1,000		\$ 1,000
0370	POSTAGE/SHIPPING/TELEGRAM Required documents sent to DOE	6300	INSTR & CURR DEVEL SVC	500		500
0390	OTHER PURCHASED SVC-PRINT/COPY Printing newsletters, surveys, and brochures	5100	BASIC EDUCATION (K-12)	500		500
0390	OTHER PURCHASED SVC-PRINT/COPY Newsletters, brochures, surveys, and materials to enhance pre-k program	5500	OTHER INSTRUCTIONAL	1,000		1,000
0390	OTHER PURCHASED SVC-PRINT/COPY Brochures and letters to schools	6150	PARENTAL INVOLVEMENT	20,000		20,000
0390	OTHER PURCHASED SVC-PRINT/COPY Business cards, forms, and required documentation	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0390	OTHER PURCHASED SVC-PRINT/COPY Materials for workshops	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
0398	FIELD TRIPS Field trips to the pumpkin patch and kindergartens to assist in transition	5500	OTHER INSTRUCTIONAL	1,000		1,000
Sub-Total (Page 3 Only)				\$ 26,000	\$ -	\$ 26,000
GRAND TOTAL				\$ 876,090	\$ 887,050	\$ 1,763,140

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Curriculum, Instruction, and Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I

PROJECT NUMBER: 3401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Instructional supplies and office materials	5500	OTHER INSTRUCTIONAL	\$ 3,000		\$ 3,000
0510	SUPPLIES Copy paper, ink, office materials, and supplies	6300	INSTR & CURR DEVEL SVC	60,786	887,050	947,836
0510	SUPPLIES Materials for professional development such as notebooks, folders, charts, and other materials specific to workshop activities	6400	INSTR STAFF TRAINING SERVICES	2,000		2,000
0622	AUDIO VISUAL (UNDER \$1,000) Instructional videos, DVDs, and document cameras	5500	OTHER INSTRUCTIONAL	1,000		1,000
0622	AUDIO VISUAL (UNDER \$1,000) Bulbs for projectors	6300	INSTR & CURR DEVEL SVC	100		100
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Bookcases, shelving units, tables, and chairs	5500	OTHER INSTRUCTIONAL	1,000		1,000
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Bookshelves, desks, and file cabinets	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0642	EQUIPMENT (UNDER \$1,000) Storage units and play equipment for pre-k	5500	OTHER INSTRUCTIONAL	500		500
Sub-Total (Page 4 Only)				\$ 69,386	\$ 887,050	\$ 956,436
GRAND TOTAL				\$ 876,090	\$ 887,050	\$ 1,763,140

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Curriculum, Instruction, and Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I

PROJECT NUMBER: 3401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0642	EQUIPMENT (UNDER \$1,000) Bookshelves, desks, and file cabinets	6300	INSTR & CURR DEVEL SVC	\$ 500		\$ 500
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Computers and projectors	5500	OTHER INSTRUCTIONAL	1,000		1,000
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Printers, scanners, computers, and projectors	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Printers, scanners, zip drives, and CD burners	5500	OTHER INSTRUCTIONAL	3,000		3,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Scanners for compliance bins	6300	INSTR & CURR DEVEL SVC	3,000		3,000
0691	SOFTWARE - CAPITALIZED (OVER \$1,000) School wide programs that will enhance instruction	5500	OTHER INSTRUCTIONAL	2,000		2,000
0691	SOFTWARE - CAPITALIZED (OVER \$1,000) Programs to deliver needed support to Title I schools and DOE required documentation	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Programs to enhance instruction, including V readers	5500	OTHER INSTRUCTIONAL	500		500
Sub-Total (Page 5 Only)				\$ 12,000	\$ -	\$ 12,000
GRAND TOTAL				\$ 876,090	\$ 887,050	\$ 1,763,140

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Curriculum, Instruction, and Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I

PROJECT NUMBER: 3401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Programs to deliver needed support to Title I schools, workshops, and presentations	6300	INSTR & CURR DEVEL SVC	\$ 1,000		\$ 1,000
0693	SOFTWARE SUBSCRIPTIONS Programs to enhance instruction	5500	OTHER INSTRUCTIONAL	1,000		1,000
0693	SOFTWARE SUBSCRIPTIONS SES software	6300	INSTR & CURR DEVEL SVC	12,000		12,000
0730	DUES AND FEES NCLB manuals and others to enhance instruction for pre-k	5500	OTHER INSTRUCTIONAL	500		500
0730	DUES AND FEES NCLB manuals, Title I monitoring documentation, and FASFEPA registration	6300	INSTR & CURR DEVEL SVC	1,500		1,500
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for pre-k paraprofessionals	5500	OTHER INSTRUCTIONAL	3,000		3,000
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for teachers attending professional development activities	6400	INSTR STAFF TRAINING SERVICES	25,000		25,000
0791	INDIRECT COST @ 4.25%	7200	GENERAL ADMINISTRATION (SUPT)	205,617		205,617
Sub-Total (Page 6 Only)				\$ 249,617	\$ -	\$ 249,617
GRAND TOTAL				\$ 876,090	\$ 887,050	\$ 1,763,140















SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2012-2013

MIS 3390

Department Name: Curriculum, Instruction and Assessment  
 Cost Center No.: 9017  
 Project Name: Title I  
 Fund Number : 4201  
 Project Number: 3401  
 Type Funding: Other Special Revenue Fund-Federal Grant-Title I

**Section A**

Positions Approved for Fiscal Year 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	3.50		\$ 113,331
Classroom Assistant - 9 Month (Less Than 4 Hrs)	0.30		7,573
District Level Secretary - 12 Month	1.00		33,032
School Secretary - 12 Month	0.20		8,177
Specialist - 12 Month	1.50		129,247
Teacher - 10 Month	0.32		18,774
Teacher on Special Assignment - 12 Month	0.50		22,640
<b>(A) Total Positions Approved For FY 2011-2012</b>	<b>7.32</b>		<b>\$ 332,774</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher on Special Assignment - 12 Month	T	(0.25)	a		\$ (11,320)
Specialist - 12 Month	A	0.11	b		8,516
Teacher - 10 Month	A	0.20	c		11,690
Classroom Assistant - 9 Month (Less Than 4 Hrs)	A	0.20	d		5,028
Child Development Associate - 10 Month	A	0.50	e		14,683
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>0.76</b>			<b>\$ 28,597</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
School Secretary - 12 Month	A	0.05	f		\$ 2,046
Specialist - 12 Month	D	(0.30)	f		(23,228)
Teacher on Special Assignment - 12 Month	T	(0.25)	g		(11,320)
Teacher - 10 Month	D	(0.52)	h		(30,464)
Child Development Associate - 10 Month	A	0.50	i		16,656
Classroom Assistant - 9 Month (Less Than 4 Hrs)	D	(0.50)	j		(12,601)
Teacher on Special Assignment - 12 Month	T	0.25	k		11,320
(TSA Funded through Project 2412 - 45 Days)					(2,021)
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>(0.77)</b>			<b>\$ (49,612)</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	4.50		\$ 144,670
District Level Secretary - 12 Month	1.00		33,032
School Secretary - 12 Month	0.25		10,223
Specialist - 12 Month	1.31		114,535
Teacher on Special Assignment - 12 Month	0.25		11,320
(TSA Funded through Project 2412 - 45 Days)			(2,021)
<b>(C) Total Positions Submitted for Approval FY 2012-2013</b>	<b>7.31</b>		<b>\$ 311,759</b>

**\*Note:**

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

- (a) Transferred 0.25 Teacher on Special Assignment - 12 Month to Project 2412 - Title X Homeless Children & Youth effective July 1, 2011.
- (b) Added 0.11 Specialist effective July 1, 2011.
- (c) Added 0.20 Teacher - 10 Month effective August 15, 2011.
- (d) Added 0.20 Classroom Assistant - 9 Month (Less Than 4 Hrs) effective August 19, 2011.
- (e) Added 0.50 Child Development Associate - 10 Month effective November 14, 2011.
- (f) Add 0.05 School Secretary - 12 Month and delete 0.30 Specialist - 12 Month effective July 1, 2012.
- (g) Transfer 0.25 Teacher on Special Assignment - 12 Month to Project 3408 - Title X Homeless Children & Youth effective July 1, 2012.
- (h) Delete 0.52 Teacher - 10 Month effective August 13, 2012.
- (i) Add 0.50 Child Development Associate - 10 Month effective August 13, 2012.
- (j) Delete 0.50 Classroom Assistant - 9 Month (Less Than 4 Hrs) effective August 17, 2012.
- (k) Transfer 0.25 Teacher on Special Assignment - 12 Month from Project 2412 - Title X Homeless Children & Youth effective September 1, 2012.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2012-2013

MIS 3390

Department Name: St. Mary's School  
 Cost Center No.: 9915  
 Project Name: Title I  
 Fund Number : 4201  
 Project Number: 3401  
 Type Funding: Other Special Revenue Fund-Federal Grant-Title I

**Section A**

Positions Approved for Fiscal Year 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2011-2012	-		\$ -

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012				
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 2012-2013				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	T	0.52	a	\$ 30,464
Classroom Assistant - 9 Month (Less Than 4 Hrs)	T	0.50	b	12,601
(B) Total Requested Additions, Deletions, Changes		1.02		\$ 43,065

**Section C**

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - 9 Month (Less Than 4 Hrs)	0.50		\$ 12,601
Teacher - 10 Month	0.52		30,464
(C) Total Positions Submitted for Approval FY 2012-2013	1.02		\$ 43,065

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

(a) Transfer 0.52 Teacher - 10 Month from Center 9017 - Curriculum, Instruction & Assessment effective August 13, 2012.  
 (b) Transfer 0.50 Classroom Assistant - 9 Month (Less Than 4 Hrs) from Center 9017 - Curriculum Instruction & Assessment effective August 17, 2012.