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

PROJECT NAME: Class Size Reduction - Instructional Coaches

PROJECT NUMBER: 4104

PROJECT DESCRIPTION:

The District will use flexible Class Size Reduction funding to provide ongoing embedded Math and Reading professional development support for select schools through Instructional Coaches. The program will place full or part-time Instructional Coaches in elementary, middle, or high schools based on need. Instructional Coaches are also provided through Reading Instruction - Project 6123 and Title II - Instructional Coaches. The embedded professional development activities provided by the Instructional Coaches are directly related to student achievement issues and reflect intensive efforts to increase achievement through the more highly developed cognitive base of teachers in the areas of literacy and mathematics.

FUND SOURCE: State Categorical - Class Size Reduction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS							
Object Group Number	Object Group Name	Origi 2012-: Appropi	2013		-2014 priation	\$ Incre	ease (Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Educational Support Instructional Professional / Technical Subtotal - Salaries & Benefits	\$	- - - - -	\$	1,228,800	\$	1,228,800 - 1,228,800
300	Purchased Service		-		-		
400	Energy Services		-		-		-
500	Materials & Supplies		-		-		-
600	Capital Outlay		-		-		-
700	Other Expenses		-		-		-
900	Transfers/Reserves		<u> </u>				-
	Total Combined Appropriation	\$	<u>-</u>	\$	1,228,800	\$	1,228,800

	STAFFING							
	R	2012-2013 ecommendation	2013-2014 Recommendation	# Increase (Decrease)				
Administrative/Managerial		-	-	-				
Educational Support		-	-	-				
Instructional		-	18.00	18.00				
Professional / Technical		<u> </u>						
то	otal Staff		18.00	18.00				

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY INSTRUCTIONAL COACH PROGRAM CSR - INSTRUCTIONAL COACHES - PROJECT 4104 FISCAL YEAR 2013-2014

AS OF MAY 2013

D0011 BAKER SCHOOL 0.50 1.00 1.50 69.900 104.	COST CENTER NUMBER	SCHOOL/CENTER NAME	INSTRUCTIONAL COACH UNITS MATH	INSTRUCTIONAL COACH UNITS READING	TOTAL INSTRUCTIONAL COACH UNITS	ESTIMATED SALARIES & BENEFITS	TOTAL ALLOCATION
D011	DISTRICT SCI	HOOLS					
0.001			0.50	-	0.50	\$ 69.900	\$ 34,950
0.0922 MEISS MIDDLE SCHOOL	0041			1.00			104,850
0.002 SHOAL RIVER MIDDLE SCHOOL 0.50 0.50 66,900 33,	0051	BOB SIKES ELEMENTARY SCHOOL	0.50	-	0.50	69,900	34,950
10.21 RUCKEL MIDDLE SCHOOL	0082	MEIGS MIDDLE SCHOOL	-	-	-	69,900	-
0.131 DESTIN ELEMENTARY SCHOOL	0092	SHOAL RIVER MIDDLE SCHOOL	0.50	-	0.50	69,900	34,950
0151 EDGE ELMENTARY SCHOOL	0121	RUCKEL MIDDLE SCHOOL	-	-	-	69,900	-
DISTRICT OPERATED SCHOOL - - - - -	0131	DESTIN ELEMENTARY SCHOOL	-	-	-	69,900	-
0.201 LAUREL HILL SCHOOL	0151	EDGE ELEMENTARY SCHOOL	-	-	-	69,900	-
COLD		EGLIN ELEMENTARY SCHOOL	-	-	-	69,900	-
0221 SURVE SANDS SCHOOL		LAUREL HILL SCHOOL	0.50			69,900	34,950
0241 SILVER SANDIS SCHOOL - - 69,900 34, 0271 PRYOR MIDDLE SCHOOL 0.50 - 0.50 69,900 34, 0271 PRYOR MIDDLE SCHOOL 0.50 - 0.50 69,900 34, 0271 PLEW ELEMENTARY SCHOOL 0.50 - 0.50 69,900 34, 0571 PLEW ELEMENTARY SCHOOL 0.50 - 0.50 69,900 34, 0571 PLEW ELEMENTARY SCHOOL - - - - 69,900 34, 0571 PLEW ELEMENTARY SCHOOL - 0.50 0.50 69,900 34, 0601 CRESTYLEW HIGH SCHOOL - 0.50 0.50 69,900 34, 0601 CRESTYLEW HIGH SCHOOL - 0.50 0.50 69,900 34, 0601 CRESTYLEW HIGH SCHOOL - 0.50 0.50 69,900 34, 0601 CRESTYLEW HIGH SCHOOL - 0.50 0.50 69,900 34, 0601 CRESTYLEW HIGH SCHOOL - 0.50 0.50 69,900 34, 0601 FLORISA ELEMENTARY SCHOOL - 0.50 0.50 69,900 34, 0601 FLORISA ELEMENTARY SCHOOL - 0.50 0.50 69,900 34, 0601 FLORISA ELEMENTARY SCHOOL - 0.50 0.50 69,900 34, 0601 FLORISA ELEMENTARY SCHOOL - 0.50 0.50 69,900 34, 0601 FLORISA ELEMENTARY SCHOOL - 0.50 0.50 69,900 34, 0601 FLORISA ELEMENTARY SCHOOL - 0.50 0.50 69,900 34, 0601 FLORISA ELEMENTARY SCHOOL - 0.50 0.50 69,900 34, 0701 CHOICE HIGH SCHOOL & FLORISA ELEMENTARY SCHOOL - 0.50 0.50 69,900 34, 0701 CHOICE HIGH SCHOOL & FLORISA ELEMENTARY SCHOOL - 0.50 0			-				34,950
0251 RIVERSIDE ELEMENTARY SCHOOL 0.50 . 0.50 69.900 34, 0271 PRYOR MIDDLE SCHOOL 0.50 . 0.50 69.900 34, 0281 WRIGHT ELEMENTARY SCHOOL 0.50 . 0.50 69.900 34, 0381 SHALIMAR ELEMENTARY SCHOOL 0.50 . 0.50 69.900 34, 0591 BLUIDT PT. ELEMENTARY SCHOOL 0.50 . 0.50 69.900 34, 0591 MARY ESTHER ELEMENTARY SCHOOL 0.50 . 0.50 69.900 34, 0591 MARY ESTHER ELEMENTARY SCHOOL 0.50 . 0.50 69.900 34, 0591 CHOCTAW HIGH SCHOOL 69.900 0591 CHOCTAW HIGH SCHOOL . 0.50 0.50 69.900 34, 0691 CRESTVEW HIGH SCHOOL . 0.50 0.50 69.900 34, 0691 CRESTVEW HIGH SCHOOL . 0.50 0.50 69.900 34, 0691 CRESTVEW HIGH SCHOOL . 0.50 0.50 69.900 34, 0691 CRESTVEW HIGH SCHOOL . 0.50 0.50 69.900 34, 0691 CRESTVEW HIGH SCHOOL . 0.50 0.50 69.900 34, 0691 CRESTVEW HIGH SCHOOL . 0.50 0.50 69.900 34, 0691 CRESTVEW HIGH SCHOOL . 0.50 0.50 69.900 34, 0691 LONGWOOD ELEMENTARY SCHOOL 0.50 . 0.50 69.900 34, 0691 LONGWOOD ELEMENTARY SCHOOL 0.50 . 0.50 69.900 34, 0691 LONGWOOD ELEMENTARY SCHOOL 0.50 . 0.50 69.900 34, 0691 LONGWOOD ELEMENTARY SCHOOL 0.50 . 0.50 69.900 34, 0791 CHOICE HIGH SCHOOL TECHNICAL CENTER . . 69.900 0791 DAVIDSON MIDDLE SCHOOL . . 69.900 0791 CRESTIN MIDDLE SCHOOL . . 69.900 0701 CRESTIN MIDLE SCHOOL . . 69.900 0701 CRESTIN MIDLE SCHOOL . .	0222	NORTHWOOD ELEMENTARY SCHOOL	0.50	-	0.50	69,900	34,950
0271 PRYOR MIDDLE SCHOOL - 69,900 34,			-	-	-		-
D281			0.50	-	0.50		34,950
D431				-			-
D641 ELLIOTT FT. ELEMENTARY SCHOOL 0.50 . 0.50 69,900 34, 0561 MARY ESTHER ELEMENTARY SCHOOL 0.50 . 0.50 69,900 34, 0571 PLEW ELEMENTARY SCHOOL . 0.50 . 0.50 69,900 34, 0581 CHOCTAW HIGH SCHOOL . 0.50 0.50 69,900 34, 0621 KENNOOD ELEMENTARY SCHOOL . 0.50 0.50 69,900 34, 0621 KENNOOD ELEMENTARY SCHOOL . 0.50 . 0.50 69,900 34, 0621 KENNOOD ELEMENTARY SCHOOL . 0.50 . 0.50 69,900 34, 0621 KENNOOD ELEMENTARY SCHOOL . 0.50 . 0.50 69,900 34, 0641 FT. WALTON BEACH HIGH SCHOOL . 0.50 . 0.50 69,900 34, 0651 BRUNER HIDDLE SCHOOL . 0.50 . 0.50 69,900 34, 0651 BRUNER HIDDLE SCHOOL . 0.50 . 0.50 69,900 34, 0651 BRUNER HIDDLE SCHOOL . 0.50 . 0.50 69,900 34, 0651 LINUW SCHOOL . 0.50 . 0.50 69,900 34, 0651 LINUW SCHOOL . 0.50 . 0.50 69,900 34, 0651 LINUW SCHOOL . 0.50 . 0.50 69,900 34, 0651 LINUW SCHOOL . 0.50 . 0.50 69,900 34, 0701 CHOICE HIGH SCHOOL . 0.50 . 0.50 69,900 34, 0701 CHOICE HIGH SCHOOL . 0.50 . 0.50 69,900 34, 0701 CHOICE HIGH SCHOOL . 0.50 . 0.50 69,900 34, 0701 CHOICE HIGH SCHOOL . 0.50 . 0.50 69,900 34, 0701 CHOICE HIGH SCHOOL . 0.50 . 0.50 69,900 34, 0701 CHOICE HIGH SCHOOL . 0.50 . 0.50 69,900 34, 0701 CHOICE HIGH SCHOOL . 0.50 . 0.50 69,900 34, 0701 CHOICE HIGH SCHOOL . 0.50 . 0.50 69,900 34, 0701 CHOICE HIGH SCHOOL . 0.50 . 0.50 69,900 34, 0701 CHOICE HIGH SCHOOL . 0.50 . 0.50 69,900 34, 0701 CHOICE HIGH SCHOOL . 0.50 . 0.50 69,900 34, 0701 CHOICE HIGH SCHOOL . 0.50 . 0.50 69,900 34, 0701 CHOICE HIGH SCHOOL . 0.50 . 0.50 69,900 34, 0701 CHOICE HIGH SCHOOL . 0.50 . 0.50 69,900 34, 0701 CHOICE HIGH SCHOOL . 0.50 . 0.50 . 0.50 69,900 34, 0701 CHOICE HIGH SCHOOL . 0.50 . 0.50 . 0.50 . 0.50 69,900 34, 0701 CHOICE HIGH SCHOOL . 0.50 . 0.50 . 0.50 . 0.50 . 0.50 . 0.50 . 0.50	-			-		,	34,950
0561				-			34,950
D571 PLEW ELEMENTARY SCHOOL - - 69,900 34,							34,950
0581 CHOCTAW HIGH SCHOOL					0.50		34,950
G651 CRESTYLEW HIGH SCHOOL 1.00 1.00 2.00 69,900 139,					-		24.050
0621 KENWOOD ELEMENTARY SCHOOL 0.50 - 0.50 69,900 34,							34,950
0631 FLOROSA ELEMENTARY SCHOOL 0.50 - 0.50 69,900 34, 0641 FT. WALTON BEACH HIGH SCHOOL - 0.50 0.50 69,900 34, 0651 BRUNER MIDDLE SCHOOL 0.50 - 0.50 69,900 34, 0651 LEWIS K. 8 SCHOOL - 0.50 0.50 69,900 34, 0681 LONGWOOD ELEMENTARY SCHOOL 0.50 - 0.50 69,900 34, 0681 LONGWOOD ELEMENTARY SCHOOL 0.50 - 0.50 69,900 34, 0701 CHOICE HIGH SCHOOL & TECHNICAL CENTER 0731 WALKER ELEMENTARY SCHOOL 0731 WALKER ELEMENTARY SCHOOL 0731 ANTIOCH ELEMENTARY SCHOOL 0751 ANTIOCH ELEMENTARY SCHOOL 0751 DAVIDSON MIDDLE SCHOOL 0761 DAVIDSON MIDDLE SCHOOL 0771 DESTIN MIDDLE SCHOOL 0801 RICHBOURG SCHOOL 0801 RICHBOURG SCHOOL 0710 DESTIN MIDDLE SCHOOL 0711 DAVIDSON SCHOOL 0712 OKALOOSA STEMM ACADEMY 0811 SOUTHSIDE PRE-K 0811 SOUTHSIDE PRE-K 0811 SOUTHSIDE PRE-K 0812 SOUTHSIDE PRE-K 0813 SOUTHSIDE PRE-K 0814 SOUTHSIDE PRE-K 0815 SOUTHSIDE PRE-K 0816 SOUTHSIDE PRE-K 0817 TOTAL - DISTRICT DEPARTED REGULAR PROGRAMS **SCHOOL DISTRICT OPERATED REGULAR PROGRAMS **SCHOOL DISTRICT OPERATED PROGRAMS **TOTAL - DISTRICT OPERATED PROGRAMS **SCHOOL DISTRICT OPERATED DIJ PROGRAMS -							139,800
0641 FT. WALTON BEACH HIGH SCHOOL							24.050
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0671 LEWIS K-8 SCHOOL			- 0.50				34,950
0.681 LONGWOOD ELEMENTARY SCHOOL 0.50 - 0.50 69,900 34,							34,950
0701 CHOICE HIGH SCHOOL & TECHNICAL CENTER - - - 69,900							34,950 34,950
0731 WALKER ELEMENTARY SCHOOL - - - 69,900 0741 BLUEWATER ELEMENTARY SCHOOL - - - 69,900 0751 ANTIOCH ELEMENTARY SCHOOL - - - 69,900 0761 DAVIDSON MIDDLE SCHOOL - - - 69,900 0771 DESTIN MIDDLE SCHOOL - - - 69,900 0801 RICHBOURG SCHOOL - - - - 69,900 0801 RICHBOURG SCHOOL - - - - 69,900 0771 OKALOOSA STEMM ACADEMY - - - 69,900 0791 ECCI - BEST CHANCE NORTH - - 69,900 0811 SOUTHSIDE PRE-K - - 69,900 0811 SOUTHSIDE PRE-K - - 69,900 0700 K-12 FLORIDA VIRTUAL - - 69,900 0701 K-12 FLORIDA VIRTUAL - - 69,900 9818 NWFL BALLET - - 69,900 9819 TEACHING ADJUDICATED YOUTH - - - 69,900 9819 TEACHING ADJUDICATED YOUTH - - - 69,900 9810 GUIF COAST YOUTH ACADEMY - - - 69,900 9811 OKALOOSA YOUTH DEVELOPMENT CENTER - - 69,900 9812 OKALOOSA YOUTH ACADEMY - - 69,900 9813 OKALOOSA YOUTH ACADEMY - - 69,900 9814 ADOLESCENT SUBSTANCE ABUSE PROGRAM - - 69,900 9814 ADOLESCENT SUBSTANCE ABUSE PROGRAM - - - 69,900 9814 ADOLESCENT SUBSTANCE ABUSE PROGRAM - - - 69,900 9814 ADOLESCENT SUBSTANCE ABUSE PROGRAM - - - 69,900							34,930
0741 BLUEWATER ELEMENTARY SCHOOL - - - 69,900 0751 ANTIOCH ELEMENTARY SCHOOL - - - 69,900 0761 DAVIDSON MIDDLE SCHOOL - - - 69,900 0771 DESTIN MIDDLE SCHOOL - - - 69,900 0801 RICHBOURG SCHOOL - - - 69,900							_
0751 ANTIOCH ELEMENTARY SCHOOL							
O761 DAVIDSON MIDDLE SCHOOL - - - 69,900							_
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Notal - District Schools 8.00 4.00 12.00 838,					_		_
0721 OKALOOSA STEMM ACADEMY - - - 69,900 0791 ECCI - BEST CHANCE NORTH - - - 69,900 0811 SOUTHSIDE PRE-K - - - 69,900 7001 K-12 FLORIDA VIRTUAL - - - 69,900 7004 OKALOOSA ONLINE - - - 69,900 9818 NWFL BALLET - - - 69,900 9819 TEACHING ADJUDICATED YOUTH - - - TOTAL - DISTRICT OPERATED REGULAR PROGRAMS - - - TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS 8.00 4.00 12.00 838, SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS 9810 GULF COAST YOUTH ACADEMY - - 69,900 9811 OKALOOSA YOUTH DEVELOPMENT CENTER - - 69,900 9812 OKALOOSA YOUTH ACADEMY - - 69,900 9813 OKALOOSA REGIONAL DETENTION CENTER - - 69,900 9814 ADOLESCENT SUBSTANCE ABUSE PROGRAM - - 69,900 TOTAL - DISTRICT OPERATED DJJ PROGRAM - - - TOTAL - DISTRICT OPERATED DJJ PROGRAM - - - - TOTAL - DISTRICT OPERATED DJJ PROGRAM - - - - TOTAL - DISTRICT OPERATED DJJ PROGRAM - - - - TOTAL - DISTRICT OPERATED DJJ PROGRAM - - - - TOTAL - DISTRICT OPERATED DJJ PROGRAM - - - - TOTAL - DISTRICT OPERATED DJJ PROGRAM - - - - TOTAL - DISTRICT OPERATED DJJ PROGRAM - - - - TOTAL - DISTRICT OPERATED DJJ PROGRAM - - - -	0001		8.00	4.00	12.00	05,500	838,800
0721 OKALOOSA STEMM ACADEMY - - - 69,900 0791 ECCI - BEST CHANCE NORTH - - - 69,900 0811 SOUTHSIDE PRE-K - - - 69,900 7001 K-12 FLORIDA VIRTUAL - - - 69,900 7004 OKALOOSA ONLINE - - - 69,900 9818 NWFL BALLET - - - 69,900 9819 TEACHING ADJUDICATED YOUTH - - - TOTAL - DISTRICT OPERATED REGULAR PROGRAMS - - - TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS 8.00 4.00 12.00 838, SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS 9810 GULF COAST YOUTH ACADEMY - - 69,900 9811 OKALOOSA YOUTH DEVELOPMENT CENTER - - 69,900 9812 OKALOOSA YOUTH ACADEMY - - 69,900 9813 OKALOOSA REGIONAL DETENTION CENTER - - 69,900 9814 ADOLESCENT SUBSTANCE ABUSE PROGRAM - - 69,900 TOTAL - DISTRICT OPERATED DJJ PROGRAM - - - TOTAL - DISTRICT OPERATED DJJ PROGRAM - - - - TOTAL - DISTRICT OPERATED DJJ PROGRAM - - - - TOTAL - DISTRICT OPERATED DJJ PROGRAM - - - - TOTAL - DISTRICT OPERATED DJJ PROGRAM - - - - TOTAL - DISTRICT OPERATED DJJ PROGRAM - - - - TOTAL - DISTRICT OPERATED DJJ PROGRAM - - - - TOTAL - DISTRICT OPERATED DJJ PROGRAM - - - - TOTAL - DISTRICT OPERATED DJJ PROGRAM - - - -			•				•
O791 ECCI - BEST CHANCE NORTH			T			_	1
0811 SOUTHSIDE PRE-K - - - 69,900 69,900	-		-	-	-		-
TOTAL - DISTRICT OPERATED PROGRAMS FOR DIJ STUDENTS FUNDED FOR 240 DAYS SCHOOL DISTRICT OPERATED PROGRAMS							-
TOTAL - DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS SCHOOL DISTRICT OPERATED PROGRAMS	-						-
9818 NWFL BALLET				-			-
9819 TEACHING ADJUDICATED YOUTH - - - 69,900			-	-	-		-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS							-
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS	9819			-	-	69,900	-
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS 9810 GULF COAST YOUTH ACADEMY - - - 69,900 9811 OKALOOSA YOUTH DEVELOPMENT CENTER - - - 69,900 9812 OKALOOSA YOUTH ACADEMY - - - 69,900 9813 OKALOOSA REGIONAL DETENTION CENTER - - - 69,900 9814 ADOLESCENT SUBSTANCE ABUSE PROGRAM - - - - - TOTAL - DISTRICT OPERATED DJJ PROGRAM - - - - -		TOTAL - DISTRICT OPERATED REGULAR PROGRAMS	-	-	-		-
9810 GULF COAST YOUTH ACADEMY - - 69,900 9811 OKALOOSA YOUTH DEVELOPMENT CENTER - - - 69,900 9812 OKALOOSA YOUTH ACADEMY - - - 69,900 9813 OKALOOSA REGIONAL DETENTION CENTER - - - 69,900 9814 ADOLESCENT SUBSTANCE ABUSE PROGRAM - - - - 69,900 TOTAL - DISTRICT OPERATED DIJ PROGRAM - - - - -	TOTAL - DIST	RICT SCHOOLS AND REGULAR PROGRAMS	8.00	4.00	12.00		838,800
9810 GULF COAST YOUTH ACADEMY - - 69,900 9811 OKALOOSA YOUTH DEVELOPMENT CENTER - - - 69,900 9812 OKALOOSA YOUTH ACADEMY - - - 69,900 9813 OKALOOSA REGIONAL DETENTION CENTER - - - 69,900 9814 ADOLESCENT SUBSTANCE ABUSE PROGRAM - - - - 69,900 TOTAL - DISTRICT OPERATED DIJ PROGRAM - - - - -	נכווסטו היכי	TRICT ODEDATED DROCDAMC FOR DU CTUDENTS FUND	ED EOD 240 DAYS				
9811 OKALOOSA YOUTH DEVELOPMENT CENTER - - 69,900 9812 OKALOOSA YOUTH ACADEMY - - 69,900 9813 OKALOOSA REGIONAL DETENTION CENTER - - - 69,900 9814 ADOLESCENT SUBSTANCE ABUSE PROGRAM - - - - 69,900 TOTAL - DISTRICT OPERATED DJJ PROGRAM - - - - -			1		Ī	60,000	
9812 OKALOOSA YOUTH ACADEMY - - 69,900 9813 OKALOOSA REGIONAL DETENTION CENTER - - - 69,900 9814 ADOLESCENT SUBSTANCE ABUSE PROGRAM - - - 69,900 TOTAL - DISTRICT OPERATED DJJ PROGRAM - - - -							-
9813 OKALOOSA REGIONAL DETENTION CENTER - - 69,900 9814 ADOLESCENT SUBSTANCE ABUSE PROGRAM - - - 69,900 TOTAL - DISTRICT OPERATED DJJ PROGRAM - - - -							-
9814 ADOLESCENT SUBSTANCE ABUSE PROGRAM 69,900 TOTAL - DISTRICT OPERATED DIJ PROGRAM							-
TOTAL - DISTRICT OPERATED DIJ PROGRAM	-						
	9614	1	-	-	-	09,900	_
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS 8.00 4.00 12.00 \$ 838.	<u></u>	IOIAL - DISTRICT OF ERATED DISTROGRAIN			-]		
,	TOTAL - SCH	OOLS, REGULAR PROGRAMS & DJJ PROGRAMS	8.00	4.00	12.00		\$ 838,800

SCHOOL DISTRICT OF OKALOOSA COUNTY **Department Staffing Summary**

Fiscal Year 2013-2014

Department Name:	Curriculum, Instruction, & Assessment
Cost Center No.:	9017
Project Name:	CSR - Instructional Coaches
Fund Number :	1010
Project Number:	4104
Type Funding:	State Categorical - CSR

Section A

Positions Approved for Fiscal Year 2012-2013								
Job Title	# of Positions	Average Cost	Total Cost					
	+							
) 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			
1) Total Approved Additions, Deletions	s, Changes	-		\$			

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014								
Job Title	Type*	# of Positions		Average Cost	T	otal Cost		
Instructional Coach - 10 Month	А	6.00	а		\$	390,000		
(B) Total Requested Additions, Deletions, Changes		6.00			\$	390,000		

Section C

Positions Submitted	Positions Submitted for Approval for Fiscal Year 2013-2014							
Job Title	# of Positions	Average Cost	Total Cost					
Instructional Coach - 10 Month	6.00		\$	390,000				
(C) Total Positions Submitted for Approval FY 2013-2014	6.00		\$	390,000				

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