

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2016-2017**

**PROJECT NAME:** Title I

**PROJECT NUMBER:** 7401

**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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 86,774	\$ 95,699	\$ 8,925
	Educational Support	1,407,366	1,415,011	7,645
	Instructional	3,502,180	3,769,657	267,477
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	4,996,320	5,280,367	284,047
300	Purchased Service	381,499	512,144	130,645
400	Energy Services	-	-	-
500	Materials & Supplies	734,490	336,125	(398,365)
600	Capital Outlay	85,100	85,436	336
700	Other Expenses	258,781	153,928	(104,853)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 6,456,190	\$ 6,368,000	\$ (88,190)

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	42.08	44.34	2.26
Instructional	43.37	48.17	4.80
Professional / Technical	-	-	-
Total Staff	86.45	93.51	7.06

**OTHER INFORMATION:**

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

Note:

Estimated budget for fiscal year 2016-2017 is based on fiscal year 2015-2016 award notification plus estimated roll forward. Once official notification is received, the estimated budget for fiscal year 2016-2017 will be adjusted to actual.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**TITLE I ENTITLEMENT - PROJECT 7401**  
**FISCAL YEAR 2016-2017**  
**AS OF MAY 2016**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		ALLOCATION	PLUS 1% PARENTAL INVOLVEMENT	TOTAL ALLOCATION PER CURRICULUM (A + B)
DISTRICT SCHOOLS				
0031	EDWINS ELEMENTARY SCHOOL	\$ 248,000	\$ 2,741	\$ 250,741
0041	BAKER SCHOOL	297,600	3,289	300,889
0051	BOB SIKES ELEMENTARY SCHOOL	285,975	3,161	289,136
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	102,300	1,131	103,431
0211	NICEVILLE HIGH SCHOOL	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	357,275	3,949	361,224
0241	SILVER SANDS SCHOOL	24,025	266	24,291
0251	RIVERSIDE ELEMENTARY SCHOOL	412,300	4,557	416,857
0271	PRYOR MIDDLE SCHOOL	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	391,375	4,326	395,701
0431	SHALIMAR ELEMENTARY SCHOOL	350,300	3,872	354,172
0541	ELLIOTT PT. ELEMENTARY SCHOOL	356,500	3,940	360,440
0561	MARY ESTHER ELEMENTARY SCHOOL	302,250	3,341	305,591
0571	PLEW ELEMENTARY SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	309,225	3,418	312,643
0631	FLOROSA ELEMENTARY SCHOOL	251,100	2,775	253,875
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-
0671	LEWIS K-8 SCHOOL	141,050	1,559	142,609
0681	LONGWOOD ELEMENTARY SCHOOL	347,975	3,846	351,821
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-
0731	WALKER ELEMENTARY SCHOOL	409,975	4,531	414,506
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-
0801	RICHBOURG SCHOOL	16,275	180	16,455
0811	SOUTHSIDE PRIMARY SCHOOL	37,200	411	37,611
TOTAL - DISTRICT SCHOOLS		\$ 4,640,700	\$ 51,293	\$ 4,691,993

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**INSTRUCTIONAL COACH PROGRAM**  
**TITLE I PART A - PROJECT 7401**  
**FISCAL YEAR 2016-2017**  
**AS OF MAY 2016**

<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>INSTRUCTIONAL COACH UNITS MATH</b>	<b>INSTRUCTIONAL COACH UNITS READING</b>	<b>TOTAL INSTRUCTIONAL COACH UNITS</b>
<b>DISTRICT SCHOOLS</b>				
0031	EDWINS ELEMENTARY SCHOOL	-	0.10	0.10
0041	BAKER SCHOOL	-	0.20	0.20
0051	BOB SIKES ELEMENTARY SCHOOL	0.35	0.20	0.55
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	0.35	0.20	0.55
0211	NICEVILLE HIGH SCHOOL	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.35	0.20	0.55
0241	SILVER SANDS SCHOOL	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.35	0.20	0.55
0271	PRYOR MIDDLE SCHOOL	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	0.35	0.20	0.55
0431	SHALIMAR ELEMENTARY SCHOOL	0.35	0.20	0.55
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.35	0.20	0.55
0561	MARY ESTHER ELEMENTARY SCHOOL	0.35	0.20	0.55
0571	PLEW ELEMENTARY SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	0.35	0.20	0.55
0631	FLOROSA ELEMENTARY SCHOOL	0.35	0.20	0.55
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	0.35	0.20	0.55
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-
0731	WALKER ELEMENTARY SCHOOL	0.35	0.20	0.55
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-
0801	RICHBOURG SCHOOL	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>4.20</b>	<b>2.70</b>	<b>6.90</b>

NOTE:

THE TITLE I POSITIONS WILL BE BUDGETED AT THE DEPARTMENT LEVEL; THEREFORE, THE REVENUE FOR THE TITLE I POSITIONS IS NOT INCLUDED IN THE SCHOOL REVENUE PROJECTIONS.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I

PROJECT NUMBER: 7401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	5500	OTHER INSTRUCTIONAL	\$ -	\$ 29	\$ 29
0310	PROFESSIONAL & TECHNICAL SERVICE Ethica/FedNet - to provide technical assistance in Title I Part A compliance, monitoring, and program evaluations Supplemental, reasonable, necessary	6300	INSTR & CURR DEVEL SVC	10,000		10,000
0310	PROFESSIONAL & TECHNICAL SERVICE iReady, Juli K Dixon, Fountas, and Pinnell Supplemental, reasonable, necessary	6400	INSTR STAFF TRAINING SERVICES	30,000		30,000
0330	IN COUNTY TRAVEL Travel for Title I administrative personnel to technical assistance workshops, to Title I schools for monitoring, to workshops for compliance, and to conduct on site workshops Supplemental, reasonable, necessary	6300	INSTR & CURR DEVEL SVC	5,000		5,000
0331	OUT OF COUNTY TRAVEL Travel for Title I administrative personnel to attend workshops, conferences, Title I regional meetings, and FASFEPA Supplemental, reasonable, necessary	6300	INSTR & CURR DEVEL SVC	10,000		10,000
0357	SUPPORT MANAGED - COMPUTERS Annual cost of support and maintenance of software Supplemental, reasonable, necessary	5100	BASIC EDUCATION (K-12)	20,150		20,150
0360	LEASE AND RENTAL AGREEMENTS Lease for copier for Title I office use Supplemental, reasonable, necessary	6300	INSTR & CURR DEVEL SVC	2,700		2,700
0365	SOFTWARE SUBSCRIPTIONS Software licenses and annual access fees Supplemental, reasonable, necessary	5100	BASIC EDUCATION (K-12)	60,000		60,000
Sub-Total (Page 1 Only)				\$ 137,850	\$ 29	\$ 137,879
GRAND TOTAL				\$ 452,324	\$ (79,678)	\$ 372,646

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I

PROJECT NUMBER: 7401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0370	POSTAGE/SHIPPING/TELEGRAM Postage for mailings to the State and other mailings to meet Title I program requirements Supplemental, reasonable, necessary	6300	INSTR & CURR DEVEL SVC	\$ 1,000		\$ 1,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing/copying communications for State, community members, District, schools, and parents related to parental involvement; and parent surveys Supplemental, reasonable, necessary	6150	PARENTAL INVOLVEMENT	5,000		5,000
0390	OTHER PURCHASED SVC-PRINT/COPY Okaloosa County School District Print Shop to provide printing and copying services Supplemental, reasonable, necessary	6300	INSTR & CURR DEVEL SVC	3,000		3,000
0398	FIELD TRIPS OCSD Transportation Bus transportation for PreK field trips to visit Kindergarten schools Supplemental, reasonable, necessary	7800	PUPIL TRANSP SERVICES	1,000		1,000
0510	SUPPLIES Supplies for targeted low performing students to provide supplement core curriculum and aide in differentiated instruction in the classroom Supplemental, reasonable, necessary	5100	BASIC EDUCATION (K-12)	44,990		44,990
0510	SUPPLIES Materials and supplies, manipulatives, educational games, puzzles, student consumables, and general office supplies (reserves) Supplemental, reasonable, necessary	5500	OTHER INSTRUCTIONAL	3,000		3,000
0510	SUPPLIES Supplies for parental involvement meetings such as folders and charts, materials for newsletters, and materials for parent resource rooms Supplemental, reasonable, necessary	6150	PARENTAL INVOLVEMENT	1,802		1,802
0510	SUPPLIES Copy paper, ink, office materials, and supplies for Title I office use Supplemental, reasonable, necessary	6300	INSTR & CURR DEVEL SVC	23,000		23,000
Sub-Total (Page 2 Only)				\$ 82,792	\$ -	\$ 82,792
GRAND TOTAL				\$ 452,324	\$ (79,678)	\$ 372,646

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I

PROJECT NUMBER: 7401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Supplies as needed for specific workshops to meet the needs of Teachers, Paraprofessionals, Principals, and Title I staff Supplemental, reasonable, necessary	6400	INSTR STAFF TRAINING SERVICES	\$ 4,200		\$ 4,200
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Book shelves, desks, and file cabinets for Title I office use Supplemental, reasonable, necessary	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0642	EQUIPMENT (UNDER \$1,000) Book shelves, desks, and file cabinets for Title I office use Supplemental, reasonable, necessary	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Computer and peripherals for Title I office use Supplemental, reasonable, necessary	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0730	DUES AND FEES Dues for monitoring compliance manuals, FASFEPA, etc. Supplemental, reasonable, necessary	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0750	OTHER PERSONNEL SERVICES (TEMP) Substitute Teachers for VPK, instructional staff attending sessions during regular school hours and participation in professional learning communities (\$100.00/day x 235.48 days) Supplemental, reasonable, necessary	5500	OTHER INSTRUCTIONAL	2,000		2,000
0791	INDIRECT COST 4.4%	7200	GENERAL ADMINISTRATION (SUPT)	220,482	(79,707)	140,775
Sub-Total (Page 3 Only)				\$ 231,682	\$ (79,707)	\$ 151,975
GRAND TOTAL				\$ 452,324	\$ (79,678)	\$ 372,646

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Best Chance - North

CENTER NUMBER: 0791

PROJECT NAME: Title I

PROJECT NUMBER: 7401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES	5100	BASIC EDUCATION (K-12)	\$ 23,250		\$ 23,250
0510	SUPPLIES	6150	PARENTAL INVOLVEMENT	257		257
Sub-Total (Page 1 Only)				\$ 23,507	\$ -	\$ 23,507
GRAND TOTAL				<u>\$ 23,507</u>	<u>\$ -</u>	<u>\$ 23,507</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: AMIKids

CENTER NUMBER: 9815

PROJECT NAME: Title I

PROJECT NUMBER: 7401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Instructor services Supplemental, reasonable, necessary	6300	INSTR & CURR DEVEL SVC	\$ 10,000		\$ 10,000
Sub-Total (Page 1 Only)				\$ 10,000	\$ -	\$ 10,000
GRAND TOTAL				<u>\$ 10,000</u>	<u>\$ -</u>	<u>\$ 10,000</u>



SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Infinite Grace Autism Academy

CENTER NUMBER: 9920

PROJECT NAME: Title I

PROJECT NUMBER: 7401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES	5200	EXCEPTIONAL CHILD	\$ 160		\$ 160
0510	SUPPLIES Supplies for parental involvement meetings such as folders and charts, materials for newsletters, and materials for parent resource rooms Supplemental, reasonable, necessary	6150	PARENTAL INVOLVEMENT	17		17
0644	COMPUTER HARDWARE (UNDER \$1,000)	5200	EXCEPTIONAL CHILD	1,410		1,410
Sub-Total (Page 1 Only)				\$ 1,587	\$ -	\$ 1,587
GRAND TOTAL				<u>\$ 1,587</u>	<u>\$ -</u>	<u>\$ 1,587</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Lakewood Christian

CENTER NUMBER: 9917

PROJECT NAME: Title I

PROJECT NUMBER: 7401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Classroom Teachers - additional hourly pay for before or after school tutoring Supplemental, reasonable, necessary	5100	BASIC EDUCATION (K-12)	\$ 10,726		\$ 10,726
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5100	BASIC EDUCATION (K-12)	806	31	837
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5100	BASIC EDUCATION (K-12)	820	1	821
0365	SOFTWARE SUBSCRIPTIONS Software licenses and annual access fees Supplemental, reasonable, necessary	5100	BASIC EDUCATION (K-12)	500		500
0510	SUPPLIES Supplies for remediation of private school students below grade level Supplemental, reasonable, necessary	5100	BASIC EDUCATION (K-12)	437		437
0510	SUPPLIES Supplies for parental involvement meetings such as folders and charts, materials for newsletters, and materials for parent resource rooms Supplemental, reasonable, necessary	6150	PARENTAL INVOLVEMENT	166		166
Sub-Total (Page 1 Only)				\$ 13,455	\$ 32	\$ 13,487
GRAND TOTAL				\$ 13,455	\$ 32	\$ 13,487

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Okaloosa Academy

CENTER NUMBER: 9800

PROJECT NAME: Title I

PROJECT NUMBER: 7401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 221,650		\$ 221,650
0310	PROFESSIONAL & TECHNICAL SERVICE	6150	PARENTAL INVOLVEMENT	2,450		2,450
Sub-Total (Page 1 Only)				\$ 224,100	\$ -	\$ 224,100
GRAND TOTAL				\$ 224,100	\$ -	\$ 224,100

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: St. Mary's School

CENTER NUMBER: 9915

PROJECT NAME: Title I

PROJECT NUMBER: 7401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0365	SOFTWARE SUBSCRIPTIONS Software licenses and annual access fees Supplemental, reasonable, necessary	5100	BASIC EDUCATION (K-12)	\$ 700		\$ 700
0510	SUPPLIES Supplies for remediation of private school students below grade level Supplemental, reasonable, necessary	5100	BASIC EDUCATION (K-12)	585		585
0510	SUPPLIES Supplies for parental involvement meetings such as folders and charts, materials for newsletters, and materials for parent resource rooms Supplemental, reasonable, necessary	6150	PARENTAL INVOLVEMENT	280		280
Sub-Total (Page 1 Only)				\$ 1,565	\$ -	\$ 1,565
GRAND TOTAL				<u>\$ 1,565</u>	<u>\$ -</u>	<u>\$ 1,565</u>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2016-2017**

MIS 3390

Department Name: Curriculum, Instruction, & Assessment  
 Cost Center No.: 9017  
 Project Name: Title I  
 Fund Number : 4201  
 Project Number: 7401  
 Type Funding: Other Special Revenue Fund-Federal Grant-Title I

**Section A**

Positions Approved for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month *	4.50		\$ 185,212
Instructional Coach - 12 Month	0.30		31,155
Instructional Coach (School) - 12 Month *	1.00		88,270
Instructional Coach (School) - 10 Month *	3.80		291,460
School Secretary - 12 Month *	0.21		11,111
Specialist - 12 Month	1.00		95,699
Title I/Title X Analyst - 12 Month	1.00		44,637
<b>(A) Total Positions Approved For FY 2015-2016</b>	<b>11.81</b>		<b>\$ 747,544</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Instructional Coach - 12 Month	A	0.70	a	\$ 72,696
Instructional Coach (School) - 12 Month *	D	(0.70)	a	(61,891)
Instructional Coach (School) - 10 Month *	A	1.10	a	84,370
Specialist - 12 Month	T	(0.30)	b	(28,708)
Title I/Title X Analyst - 12 Month	T	(0.30)	b	(13,349)
Classroom Assistant, Title I (School) - 9 Months *	A	0.13	c	3,919
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>0.63</b>		<b>\$ 57,037</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2016-2017				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	T	0.30	d	\$ 28,708
Title I/Title X Analyst - 12 Month	T	0.30	d	13,349
Instructional Coach - 10 Month *	A	1.70	e	130,390
Classroom Assistant, Title I (School) - 9 Months *	A	0.20	f	6,026
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>2.50</b>		<b>\$ 178,473</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month *	4.50		\$ 185,212
Classroom Assistant, Title I - 9 Months *	0.33		9,945
Instructional Coach - 12 Month	1.00		103,851
Instructional Coach (School) - 12 Month *	0.30		26,379
Instructional Coach (School) - 10 Month *	6.60		506,220
School Secretary - 12 Month *	0.21		11,111
Specialist - 12 Month	1.00		95,699
Title I/Title X Analyst - 12 Month	1.00		44,637
<b>(C) Total Positions Submitted for Approval FY 2016-2017</b>	<b>14.94</b>		<b>\$ 983,054</b>

**\*Note:**

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

- (a) Effective changes per department requests for fiscal year 2015-2016.  
 (b) Transferred 0.30 Specialist - 12 Month and 0.30 Title I/Title X Analyst - 12 Month to Project 6414 - Title IV (0.25) and Project 6412 - Title X (0.05) effective July 1, 2015.  
 (c) Added 0.13 Classroom Assistant, Title I - 9 Month effective August 14, 2015.  
 (d) Transfer 0.30 Specialist - 12 Month and 0.30 Title I/Title X Analyst - 12 Month from Project 6414 - Title IV (0.25) and Project 6412 - Title X (0.05) effective July 1, 2016.  
 (e) Add 1.70 Instructional Coach (School) - 10 Month effective August 10, 2016.  
 (f) Add 0.20 Classroom Assistant, Title I - 9 Month effective August 10, 2016.

\* Positions funded at Department Level and working at School Level.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2016-2017

MIS 3390

Department Name: St. Mary's School  
Cost Center No.: 9915  
Project Name: Title I  
Fund Number : 4201  
Project Number: 7401  
Type Funding: Other Special Revenue Fund-Federal Grant-Title I

**Section A**

Positions Approved for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.87		\$ 46,061
(A) Total Positions Approved For FY 2015-2016	0.87		\$ 46,061

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
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 2016-2017				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.87		\$ 46,061
(C) Total Positions Submitted for Approval FY 2016-2017	0.87		\$ 46,061

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