

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2020-2021

PROJECT NAME: Title II Part A - Teacher and Principal Training

PROJECT NUMBER: 1405

PROJECT DESCRIPTION:

A portion of the Title II funds will be used to support the Instructional Coach Program designed to deliver embedded staff development and balance literacy instructional practices for all elementary, middle, and high schools. In addition, Title II funds will support training related to new teacher instruction and development, effective teacher instruction and instructional practices, and FEAPS.

FUND SOURCE: Other Special Revenue Fund - Federal Grant - Title II

APPROPRIATIONS AND STAFFING:

| APPROPRIATIONS | | | | |
|---------------------|--------------------------------|----------------------------------------|----------------------------|------------------------|
| Object Group Number | Object Group Name | Original 2019-2020 Appropriation | 2020-2021 Appropriation | \$ Increase (Decrease) |
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ 77,555 | \$ 83,286 | \$ 5,731 |
| | Educational Support | 42,621 | 50,896 | 8,275 |
| | Instructional | 467,280 | 567,723 | 100,443 |
| | Professional / Technical | - | - | - |
| | Subtotal - Salaries & Benefits | 587,456 | 701,905 | 114,449 |
| 300 | Purchased Service | 171,683 | 227,789 | 56,106 |
| 400 | Energy Services | - | - | - |
| 500 | Materials & Supplies | 105,649 | 40,245 | (65,404) |
| 600 | Capital Outlay | 900 | 5,980 | 5,080 |
| 700 | Other Expenses | 214,312 | 137,081 | (77,231) |
| 900 | Transfers/Reserves | - | - | - |
| | Total Combined Appropriation | \$ 1,080,000 | \$ 1,113,000 | \$ 33,000 |

| STAFFING | | | |
|---------------------------|-----------------------------|-----------------------------|-----------------------|
| | 2019-2020 Recommendation | 2020-2021 Recommendation | # Increase (Decrease) |
| Administrative/Managerial | 0.70 | 0.70 | - |
| Educational Support | 1.10 | 1.30 | 0.20 |
| Instructional | 5.40 | 5.45 | 0.05 |
| Professional / Technical | - | - | - |
| Total Staff | 7.20 | 7.45 | 0.25 |

OTHER INFORMATION:

The approving authority is the Specialist – Curriculum, Instruction, & Assessment (Title II).

Note:

The estimated budget for fiscal year 2020-2021 is based on the preliminary allocation plus estimated roll forward. Once official notification is received, the estimated budget for fiscal year 2020-2021 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL LITERACY COACH PROGRAM
SUMMARY - ALL FUNDING SOURCES
FISCAL YEAR 2020-2021
AS OF APRIL 2020

| COST CENTER NUMBER | SCHOOL/CENTER NAME | PROJECT 4104 CSR - INSTR. COACHES | PROJECT 1401 TITLE I PART A | PROJECT 1405 TITLE II PART A | TOTAL INSTR. COACHES | PROJECT 4104 CSR - INSTR. COACHES | PROJECT 6123 READING INSTR. | PROJECT 1401 TITLE I PART A | PROJECT 1405 TITLE II PART A | TOTAL INSTR. COACHES | TOTAL INSTR. COACHES |
|--------------------------|----------------------------------------|-----------------------------------------|-----------------------------------|------------------------------------|----------------------------|-----------------------------------------|-----------------------------------|-----------------------------------|------------------------------------|----------------------------|----------------------------|
| | | MATH | MATH | MATH | MATH | LITERACY | LITERACY | LITERACY | LITERACY | LITERACY | ALL |
| 0031 | EDWINS ELEMENTARY SCHOOL | - | 0.25 | 0.21 | 0.46 | - | 0.50 | 0.10 | - | 0.60 | 1.06 |
| 0041 | BAKER SCHOOL | - | 0.25 | 0.28 | 0.53 | - | 0.23 | 0.17 | - | 0.40 | 0.93 |
| 0051 | BOB SIKES ELEMENTARY SCHOOL | - | 0.25 | 0.20 | 0.45 | - | 0.63 | 0.17 | - | 0.80 | 1.25 |
| 0082 | MEIGS MIDDLE SCHOOL | - | - | 0.08 | 0.08 | - | 0.20 | - | - | 0.20 | 0.28 |
| 0092 | SHOAL RIVER MIDDLE SCHOOL | - | - | 0.08 | 0.08 | - | 0.40 | - | - | 0.40 | 0.48 |
| 0121 | RUCKEL MIDDLE SCHOOL | - | - | 0.08 | 0.08 | - | - | - | - | - | 0.08 |
| 0131 | DESTIN ELEMENTARY SCHOOL | - | - | 0.24 | 0.24 | - | 0.20 | - | - | 0.20 | 0.44 |
| 0151 | EDGE ELEMENTARY SCHOOL | - | - | 0.24 | 0.24 | - | 0.20 | - | - | 0.20 | 0.44 |
| 0161 | EGLIN ELEMENTARY SCHOOL | - | - | 0.25 | 0.25 | - | 0.20 | - | - | 0.20 | 0.45 |
| 0201 | LAUREL HILL SCHOOL | - | 0.40 | 0.20 | 0.60 | - | 0.02 | 0.38 | - | 0.40 | 1.00 |
| 0211 | NICEVILLE HIGH SCHOOL | - | - | - | - | - | - | - | - | - | - |
| 0222 | NORTHWOOD ELEMENTARY SCHOOL | - | 0.25 | 0.20 | 0.45 | - | 0.43 | 0.17 | - | 0.60 | 1.05 |
| 0241 | SILVER SANDS SCHOOL | - | - | - | - | - | - | - | - | - | - |
| 0251 | RIVERSIDE ELEMENTARY SCHOOL | - | 0.25 | 0.20 | 0.45 | - | 0.53 | 0.17 | - | 0.70 | 1.15 |
| 0271 | PRYOR MIDDLE SCHOOL | - | 0.15 | - | 0.15 | - | 0.30 | 0.20 | - | 0.50 | 0.65 |
| 0281 | WRIGHT ELEMENTARY SCHOOL | - | 0.25 | 0.20 | 0.45 | - | 0.63 | 0.17 | - | 0.80 | 1.25 |
| 0431 | SHALIMAR ELEMENTARY SCHOOL | - | 0.25 | 0.20 | 0.45 | - | 0.70 | 0.10 | - | 0.80 | 1.25 |
| 0541 | ELLIOTT PT. ELEMENTARY SCHOOL | - | 0.25 | 0.20 | 0.45 | - | 0.63 | 0.17 | - | 0.80 | 1.25 |
| 0561 | MARY ESTHER ELEMENTARY SCHOOL | - | 0.25 | 0.20 | 0.45 | - | 0.63 | 0.17 | - | 0.80 | 1.25 |
| 0571 | PLEW ELEMENTARY SCHOOL | - | - | 0.24 | 0.24 | - | 0.40 | - | - | 0.40 | 0.64 |
| 0581 | CHOCTAW HIGH SCHOOL | - | - | - | - | - | - | - | - | - | - |
| 0601 | CRESTVIEW HIGH SCHOOL | - | - | - | - | - | - | - | - | - | - |
| 0621 | KENWOOD ELEMENTARY SCHOOL | - | 0.20 | 0.05 | 0.25 | - | 0.32 | 0.08 | - | 0.40 | 0.65 |
| 0631 | FLOROSA ELEMENTARY SCHOOL | - | 0.25 | 0.19 | 0.44 | - | 0.50 | 0.10 | - | 0.60 | 1.04 |
| 0641 | FT. WALTON BEACH HIGH SCHOOL | - | - | - | - | - | - | - | - | - | - |
| 0651 | BRUNER MIDDLE SCHOOL | - | 0.15 | - | 0.15 | - | 0.30 | 0.20 | - | 0.50 | 0.65 |
| 0671 | LEWIS SCHOOL | - | 0.25 | 0.28 | 0.53 | - | 0.22 | 0.08 | - | 0.30 | 0.83 |
| 0681 | LONGWOOD ELEMENTARY SCHOOL | - | 0.25 | 0.20 | 0.45 | - | 0.70 | 0.10 | - | 0.80 | 1.25 |
| 0701 | OK. TECH. COLLEGE & CHOICE HIGH SCHOOL | - | - | - | - | - | - | - | - | - | - |
| 0721 | OKALOOSA STEM ACADEMY | - | - | - | - | - | - | - | - | - | - |
| 0731 | WALKER ELEMENTARY SCHOOL | - | 0.25 | 0.20 | 0.45 | - | 0.43 | 0.17 | - | 0.60 | 1.05 |
| 0741 | BLUEWATER ELEMENTARY SCHOOL | - | - | 0.24 | 0.24 | - | 0.20 | - | - | 0.20 | 0.44 |
| 0751 | ANTIOCH ELEMENTARY SCHOOL | - | - | 0.24 | 0.24 | - | 0.20 | - | - | 0.20 | 0.44 |
| 0761 | DAVIDSON MIDDLE SCHOOL | - | - | 0.07 | 0.07 | - | 0.40 | - | - | 0.40 | 0.47 |
| 0771 | DESTIN MIDDLE SCHOOL | - | - | 0.08 | 0.08 | - | 0.20 | - | - | 0.20 | 0.28 |
| 0801 | RICHBOURG SCHOOL | - | - | - | - | - | - | - | - | - | - |
| 0811 | SOUTHSIDE PRIMARY SCHOOL | - | - | - | - | - | - | - | - | - | - |
| TOTAL | | - | 4.15 | 4.85 | 9.00 | - | 10.30 | 2.70 | - | 13.00 | 22.00 |

NOTE:

THE TITLE I POSITIONS WILL BE PURCHASED BY SCHOOLS USING THEIR TITLE I ALLOCATIONS.
ALLOCATIONS ARE SUBJECT TO CHANGE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL COACH PROGRAM
TITLE II PART A - PROJECT 1405
FISCAL YEAR 2020-2021
AS OF APRIL 2020

| COST CENTER NUMBER | SCHOOL/CENTER NAME | INSTRUCTIONAL COACH UNITS MATH | INSTRUCTIONAL COACH UNITS LITERACY | TOTAL INSTRUCTIONAL COACH UNITS | ESTIMATED SALARIES & BENEFITS | TOTAL ALLOCATION |
|--------------------|----------------------------------------|--------------------------------|------------------------------------|---------------------------------|-------------------------------|-------------------|
| 0031 | EDWINS ELEMENTARY SCHOOL | 0.21 | - | 0.21 | \$ 82,400 | \$ 17,304 |
| 0041 | BAKER SCHOOL | 0.28 | - | 0.28 | 82,400 | 23,072 |
| 0051 | BOB SIKES ELEMENTARY SCHOOL | 0.20 | - | 0.20 | 82,400 | 16,480 |
| 0082 | MEIGS MIDDLE SCHOOL | 0.08 | - | 0.08 | 82,400 | 6,592 |
| 0092 | SHOAL RIVER MIDDLE SCHOOL | 0.08 | - | 0.08 | 82,400 | 6,592 |
| 0121 | RUCKEL MIDDLE SCHOOL | 0.08 | - | 0.08 | 82,400 | 6,592 |
| 0131 | DESTIN ELEMENTARY SCHOOL | 0.24 | - | 0.24 | 82,400 | 19,776 |
| 0151 | EDGE ELEMENTARY SCHOOL | 0.24 | - | 0.24 | 82,400 | 19,776 |
| 0161 | EGLIN ELEMENTARY SCHOOL | 0.25 | - | 0.25 | 82,400 | 20,600 |
| 0201 | LAUREL HILL SCHOOL | 0.20 | - | 0.20 | 82,400 | 16,480 |
| 0211 | NICEVILLE HIGH SCHOOL | - | - | - | 82,400 | - |
| 0222 | NORTHWOOD ELEMENTARY SCHOOL | 0.20 | - | 0.20 | 82,400 | 16,480 |
| 0241 | SILVER SANDS SCHOOL | - | - | - | 82,400 | - |
| 0251 | RIVERSIDE ELEMENTARY SCHOOL | 0.20 | - | 0.20 | 82,400 | 16,480 |
| 0271 | PRYOR MIDDLE SCHOOL | - | - | - | 82,400 | - |
| 0281 | WRIGHT ELEMENTARY SCHOOL | 0.20 | - | 0.20 | 82,400 | 16,480 |
| 0431 | SHALIMAR ELEMENTARY SCHOOL | 0.20 | - | 0.20 | 82,400 | 16,480 |
| 0541 | ELLIOTT PT. ELEMENTARY SCHOOL | 0.20 | - | 0.20 | 82,400 | 16,480 |
| 0561 | MARY ESTHER ELEMENTARY SCHOOL | 0.20 | - | 0.20 | 82,400 | 16,480 |
| 0571 | PLEW ELEMENTARY SCHOOL | 0.24 | - | 0.24 | 82,400 | 19,776 |
| 0581 | CHOCTAW HIGH SCHOOL | - | - | - | 82,400 | - |
| 0601 | CRESTVIEW HIGH SCHOOL | - | - | - | 82,400 | - |
| 0621 | KENWOOD ELEMENTARY SCHOOL | 0.05 | - | 0.05 | 82,400 | 4,120 |
| 0631 | FLOROSA ELEMENTARY SCHOOL | 0.19 | - | 0.19 | 82,400 | 15,656 |
| 0641 | FT. WALTON BEACH HIGH SCHOOL | - | - | - | 82,400 | - |
| 0651 | BRUNER MIDDLE SCHOOL | - | - | - | 82,400 | - |
| 0671 | LEWIS SCHOOL | 0.28 | - | 0.28 | 82,400 | 23,072 |
| 0681 | LONGWOOD ELEMENTARY SCHOOL | 0.20 | - | 0.20 | 82,400 | 16,480 |
| 0701 | OK. TECH. COLLEGE & CHOICE HIGH SCHOOL | - | - | - | 82,400 | - |
| 0721 | OKALOOSA STEM ACADEMY | - | - | - | 82,400 | - |
| 0731 | WALKER ELEMENTARY SCHOOL | 0.20 | - | 0.20 | 82,400 | 16,480 |
| 0741 | BLUEWATER ELEMENTARY SCHOOL | 0.24 | - | 0.24 | 82,400 | 19,776 |
| 0751 | ANTIOCH ELEMENTARY SCHOOL | 0.24 | - | 0.24 | 82,400 | 19,776 |
| 0761 | DAVIDSON MIDDLE SCHOOL | 0.07 | - | 0.07 | 82,400 | 5,768 |
| 0771 | DESTIN MIDDLE SCHOOL | 0.08 | - | 0.08 | 82,400 | 6,592 |
| 0801 | RICHBOURG SCHOOL | - | - | - | 82,400 | - |
| 0811 | SOUTHSIDE PRIMARY SCHOOL | - | - | - | 82,400 | - |
| TOTAL | | 4.85 | - | 4.85 | | \$ 399,640 |

NOTE:

ALLOCATIONS ARE SUBJECT TO CHANGE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: Professional Services

CENTER NUMBER: 9018

PROJECT NAME: Title II Part A - Teacher and Principal

PROJECT NUMBER: 1405

| OBJ | OBJECT NAME/DESCRIPTION | FUNC | FUNCTION NAME | AMOUNT REQUESTED | ADJUSTMENT | PROPOSED FINAL BUDGET |
|-------------------------|-------------------------------------------------------------------------------------------------|------|-------------------------------|---------------------|------------|-----------------------------|
| 0365 | SOFTWARE SUBSCRIPTIONS Frontline Professional Growth - OASYS (3% increase from last year) | 6400 | INSTR STAFF TRAINING SERVICES | \$ 26,985 | | \$ 26,985 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Sub-Total (Page 1 Only) | | | | \$ 26,985 | \$ - | \$ 26,985 |
| GRAND TOTAL | | | | \$ 26,985 | \$ - | \$ 26,985 |

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: Staff Development

CENTER NUMBER: 9020

PROJECT NAME: Title II Part A - Teacher and Principal

PROJECT NUMBER: 1405

| OBJ | OBJECT NAME/DESCRIPTION | FUNC | FUNCTION NAME | AMOUNT REQUESTED | ADJUSTMENT | PROPOSED FINAL BUDGET |
|-------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------|---------------------|------------|-----------------------------|
| 0102 | SALARY - OTHER COMPENSATION Creation of Curriculum/Professional Development 1500 hours X \$36 = \$54,000; Creating ELA Standards Alignment (9) K-2 Teachers x \$36 per hr x 10 hrs = \$3,240 | 6400 | INSTR STAFF TRAINING SERVICES | \$ 54,000 | | \$ 54,000 |
| 0117 | WORKSHOPS Reading Facilitators: 1000 hours x \$41/hour = \$41,000 Summer Workshop: University of FL Literacy Initiative Training for Middle School IR and SLD 40 Participants x \$100 for 3 days = \$12,000 | 6400 | INSTR STAFF TRAINING SERVICES | 41,000 | | 41,000 |
| 0210 | FLORIDA RETIREMENT SYSTEM Benefits for other compensation | 6400 | INSTR STAFF TRAINING SERVICES | 5,724 | | 5,724 |
| 0220 | FICA (SOCIAL SECURITY) FICA for workshops, other compensation and temporary personnel | 6400 | INSTR STAFF TRAINING SERVICES | 8,576 | | 8,576 |
| 0310 | PROFESSIONAL & TECHNICAL SERV Max Scholar PD Training = \$9,000; IXL PD Training = \$3,000; Social Studies PD Training/Florida Joint Center for Citizenship & PD Training/National Archives = \$4,000; Fine Arts PD Training = \$2,500; America Council on Teaching of Foreign Language (ACTFL) = \$1,250; PD Training TBA = \$4,000 | 6400 | INSTR STAFF TRAINING SERVICES | 23,750 | | 23,750 |
| 0330 | IN-COUNTY TRAVEL Travel to and from schools for Professional Development trainings, meetings, School Board Meetings, PD Chats, etc. 1 Specialist x \$75 per month X 12 months = \$900 1 District Coach x \$175 month x 12 month = \$2,100 | 6300 | INSTR & CURR DEVEL SVC | 3,000 | | 3,000 |
| 0331 | OUT-OF-COUNTY TRAVEL Travel to national staff development conferences, FASD, FASFEPA, ACSO, and other misc. conferences/trainings - 1 Specialist, 3 Coaches, & admin. asst.: \$12,400 Title II requirement - travel for private schools to attend state/national trainings out of their yearly allotment: \$25,000 | 6400 | INSTR STAFF TRAINING SERVICES | 23,750 | | 23,750 |
| 0360 | LEASE AND RENTAL AGREEMENTS Copiers used for Coaches, PD Specialist, and printing of PD materials Lease of 2 machines: \$7,608.12 Maintenance on 3 machines and overage charges estimated at \$21,000 | 6300 | INSTR & CURR DEVEL SVC | 28,609 | | 28,609 |
| Sub-Total (Page 1 Only) | | | | \$ 188,409 | \$ - | \$ 188,409 |
| GRAND TOTAL | | | | \$ 478,165 | \$ 15,245 | \$ 493,410 |

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: Staff Development

CENTER NUMBER: 9020

PROJECT NAME: Title II Part A - Teacher and Principal

PROJECT NUMBER: 1405

| OBJ | OBJECT NAME/DESCRIPTION | FUNC | FUNCTION NAME | AMOUNT REQUESTED | ADJUSTMENT | PROPOSED FINAL BUDGET |
|-------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------|---------------------|------------|-----------------------------|
| 0365 | SOFTWARE SUBSCRIPTIONS Beacon Online Education Courses = \$90,000 Max Scholar PD Webinars = \$1,700 My Learning Plan 1 Year (Frontline) = \$23,792 | 6400 | INSTR STAFF TRAINING SERVICES | \$ 115,495 | | \$ 115,495 |
| 0370 | POSTAGE/SHIPPING/TELEGRAM Mailings to DOE, parents, other districts, private schools, charter schools, etc. | 6400 | INSTR STAFF TRAINING SERVICES | 200 | | 200 |
| 0390 | OTHER PURCHASED SVC-PRINT/COPY ELA Social Studies trainings: \$2,000 Science trainings: \$2,000 Math trainings: \$2,000 | 6400 | INSTR STAFF TRAINING SERVICES | 6,000 | | 6,000 |
| 0510 | SUPPLIES Professional Development supplies for Specialist and Coaches: \$35,000 Elementary and Secondary PD: \$45,745 Max Scholar Training: \$5,500 | 6400 | INSTR STAFF TRAINING SERVICES | 25,000 | 15,245 | 40,245 |
| 0644 | COMPUTER HARDWARE(UNDER \$1000) Projector and purchase of 20 iPads | 6400 | INSTR STAFF TRAINING SERVICES | 5,980 | | 5,980 |
| 0730 | DUES AND FEES FASFEEPA (2 memberships); FEEPS (1 membership); NASCD Institutional membership: \$3,000 ED Week: \$2,000; Other possible PD or professional memberships: \$300 FASFEEPA and FEEPS memberships: \$549 | 6400 | INSTR STAFF TRAINING SERVICES | 5,849 | | 5,849 |
| 0750 | OTHER PERSONNEL SERVICES(TEMP) Substitute pay for teachers/Training on New Standards | 6400 | INSTR STAFF TRAINING SERVICES | 90,192 | | 90,192 |
| 0791 | INDIRECT COST Indirect Cost | 7200 | GENERAL ADMINISTRATION (SUPT) | 41,040 | | 41,040 |
| Sub-Total (Page 2 Only) | | | | \$ 289,756 | \$ 15,245 | \$ 305,001 |
| GRAND TOTAL | | | | \$ 478,165 | \$ 15,245 | \$ 493,410 |

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2020-2021

MIS 3390

Department Name: Professional Services
Cost Center No.: 9018
Project Name: Title II Part A - Teacher and Principal
Fund Number : 4201
Project Number: 1405
Type Funding: Other Special Revenue Fund-Federal Grant-Title II

Section A

| Positions Approved for Fiscal Year 2019-2020 | | | |
|-----------------------------------------------|----------------|--------------|------------|
| Job Title | # of Positions | Average Cost | Total Cost |
| District Level Secretary - 12 Month | 1.10 | | \$ 44,485 |
| Teacher on Special Assignment - 12 Month | 0.60 | | 58,783 |
| | | | |
| | | | |
| | | | |
| (A) Total Positions Approved For FY 2019-2020 | 1.70 | | \$ 103,268 |

Section B-1

| Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020 | | | | |
|----------------------------------------------------------------------|-------|----------------|--------------|------------|
| 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 2020-2021 | | | | |
|-----------------------------------------------------------------------|-------|----------------|--------------|------------|
| Job Title | Type* | # of Positions | Average Cost | Total Cost |
| District Level Secretary - 12 Month | A | 0.20 | a | \$ 6,411 |
| | | | | |
| | | | | |
| | | | | |
| (B) Total Requested Additions, Deletions, Changes | | 0.20 | | \$ 6,411 |

Section C

| Positions Submitted for Approval for Fiscal Year 2020-2021 | | | |
|------------------------------------------------------------|----------------|--------------|------------|
| Job Title | # of Positions | Average Cost | Total Cost |
| District Level Secretary - 12 Month | 1.30 | | \$ 50,896 |
| Teacher on Special Assignment - 12 Month | 0.60 | | 58,783 |
| | | | |
| | | | |
| | | | |
| | | | |
| (C) Total Positions Submitted for Approval FY 2020-2021 | 1.90 | | \$ 109,679 |

***Note:**

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

(a) Add 0.20 District Level Secretary - 12 Month effective July 1, 2020.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2020-2021

MIS 3390

| | |
|------------------|---------------------------------------------------|
| Department Name: | Staff Development |
| Cost Center No.: | 9020 |
| Project Name: | Title II Part A - Teacher and Principal |
| Fund Number : | 4201 |
| Project Number: | 1405 |
| Type Funding: | Other Special Revenue Fund-Federal Grant-Title II |

Section A

| Positions Approved for Fiscal Year 2019-2020 | | | |
|-----------------------------------------------|----------------|--------------|------------|
| Job Title | # of Positions | Average Cost | Total Cost |
| Specialist - 12 Month | 0.70 | | \$ 83,286 |
| | | | |
| | | | |
| | | | |
| (A) Total Positions Approved For FY 2019-2020 | 0.70 | | \$ 83,286 |

Section B-1

| Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020 | | | | |
|----------------------------------------------------------------------|-------|----------------|--------------|------------|
| 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 2020-2021 | | | | |
|-----------------------------------------------------------------------|-------|----------------|--------------|------------|
| Job Title | Type* | # of Positions | Average Cost | Total Cost |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| (B) Total Requested Additions, Deletions, Changes | | - | | \$ - |

Section C

| Positions Submitted for Approval for Fiscal Year 2020-2021 | | | |
|------------------------------------------------------------|----------------|--------------|------------|
| Job Title | # of Positions | Average Cost | Total Cost |
| Specialist - 12 Month | 0.70 | | \$ 83,286 |
| | | | |
| | | | |
| | | | |
| | | | |
| (C) Total Positions Submitted for Approval FY 2020-2021 | 0.70 | | \$ 83,286 |

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