

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2021-2022

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

PROJECT NUMBER: 2405

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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 83,286	\$ 84,631	\$ 1,345
	Educational Support	50,896	53,894	2,998
	Instructional	567,723	575,479	7,756
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	701,905	714,004	12,099
300	Purchased Service	227,789	196,516	(31,273)
400	Energy Services	-	-	-
500	Materials & Supplies	40,245	54,750	14,505
600	Capital Outlay	5,980	-	(5,980)
700	Other Expenses	137,081	97,914	(39,167)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 1,113,000	\$ 1,063,184	\$ (49,816)

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.70	0.70	-
Educational Support	1.30	1.30	-
Instructional	5.45	4.95	(0.50)
Professional / Technical	-	-	-
Total Staff	7.45	6.95	(0.50)

OTHER INFORMATION:

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

Note:

The estimated budget for fiscal year 2021-2022 is based on the preliminary allocation plus estimated roll forward. Once official notification is received, the estimated budget for fiscal year 2021-2022 will be adjusted to actual.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL LITERACY COACH PROGRAM
SUMMARY - ALL FUNDING SOURCES
FISCAL YEAR 2021-2022
AS OF APRIL 2021**

COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 2401 TITLE I PART A	PROJECT 2405 TITLE II PART A	TOTAL INSTR. COACHES	PROJECT 6123 READING INSTR.	PROJECT 2401 TITLE I PART A	PROJECT 2405 TITLE II PART A	TOTAL INSTR. COACHES	TOTAL INSTR. COACHES
		MATH	MATH	MATH	LITERACY	LITERACY	LITERACY	LITERACY	ALL
0031	EDWINS ELEMENTARY SCHOOL	0.25	0.21	0.46	0.40	0.10	-	0.50	0.96
0041	BAKER SCHOOL	-	0.23	0.23	0.23	0.17	-	0.40	0.63
0051	BOB SIKES ELEMENTARY SCHOOL	0.25	0.20	0.45	0.33	0.17	-	0.50	0.95
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	-	0.14	0.14	0.20	-	-	0.20	0.34
0161	EGLIN ELEMENTARY SCHOOL	-	0.15	0.15	0.20	-	-	0.20	0.35
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	0.23	0.17	-	0.40	0.85
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.25	0.20	0.45	0.23	0.17	-	0.40	0.85
0271	PRYOR MIDDLE SCHOOL	0.15	-	0.15	0.20	0.20	-	0.40	0.55
0281	WRIGHT ELEMENTARY SCHOOL	-	0.15	0.15	0.23	0.17	-	0.40	0.55
0431	SHALIMAR ELEMENTARY SCHOOL	0.25	0.20	0.45	0.30	0.10	-	0.40	0.85
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.25	0.20	0.45	0.43	0.17	-	0.60	1.05
0561	MARY ESTHER ELEMENTARY SCHOOL	0.25	0.20	0.45	0.33	0.17	-	0.50	0.95
0571	PLEW ELEMENTARY SCHOOL	-	0.14	0.14	0.20	-	-	0.20	0.34
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	0.30	0.10	-	0.40	0.84
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	0.15	-	0.15	0.20	0.20	-	0.40	0.55
0671	LEWIS SCHOOL	0.25	0.28	0.53	0.12	0.08	-	0.20	0.73
0681	LONGWOOD ELEMENTARY SCHOOL	0.25	0.20	0.45	0.70	0.10	-	0.80	1.25
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	0.25	0.20	0.45	0.33	0.17	-	0.50	0.95
0741	BLUEWATER ELEMENTARY SCHOOL	-	0.14	0.14	0.20	-	-	0.20	0.34
0751	ANTIOCH ELEMENTARY SCHOOL	-	0.14	0.14	0.20	-	-	0.20	0.34
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	-	0.10	0.10	-	-	-	-	0.10
TOTAL		3.65	4.35	8.00	7.30	2.70	-	10.00	18.00

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 2405
FISCAL YEAR 2021-2022
AS OF APRIL 2021

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	\$ 90,900	\$ 19,089
0041	BAKER SCHOOL	0.23	-	0.23	90,900	20,907
0051	BOB SIKES ELEMENTARY SCHOOL	0.20	-	0.20	90,900	18,180
0082	MEIGS MIDDLE SCHOOL	0.08	-	0.08	90,900	7,272
0092	SHOAL RIVER MIDDLE SCHOOL	0.08	-	0.08	90,900	7,272
0121	RUCKEL MIDDLE SCHOOL	0.08	-	0.08	90,900	7,272
0131	DESTIN ELEMENTARY SCHOOL	0.24	-	0.24	90,900	21,816
0151	EDGE ELEMENTARY SCHOOL	0.14	-	0.14	90,900	12,726
0161	EGLIN ELEMENTARY SCHOOL	0.15	-	0.15	90,900	13,635
0201	LAUREL HILL SCHOOL	0.20	-	0.20	90,900	18,180
0211	NICEVILLE HIGH SCHOOL	-	-	-	90,900	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.20	-	0.20	90,900	18,180
0241	SILVER SANDS SCHOOL	-	-	-	90,900	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.20	-	0.20	90,900	18,180
0271	PRYOR MIDDLE SCHOOL	-	-	-	90,900	-
0281	WRIGHT ELEMENTARY SCHOOL	0.15	-	0.15	90,900	13,635
0431	SHALIMAR ELEMENTARY SCHOOL	0.20	-	0.20	90,900	18,180
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.20	-	0.20	90,900	18,180
0561	MARY ESTHER ELEMENTARY SCHOOL	0.20	-	0.20	90,900	18,180
0571	PLEW ELEMENTARY SCHOOL	0.14	-	0.14	90,900	12,726
0581	CHOCTAW HIGH SCHOOL	-	-	-	90,900	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	90,900	-
0621	KENWOOD ELEMENTARY SCHOOL	0.05	-	0.05	90,900	4,545
0631	FLOROSA ELEMENTARY SCHOOL	0.19	-	0.19	90,900	17,271
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	90,900	-
0651	BRUNER MIDDLE SCHOOL	-	-	-	90,900	-
0671	LEWIS SCHOOL	0.28	-	0.28	90,900	25,452
0681	LONGWOOD ELEMENTARY SCHOOL	0.20	-	0.20	90,900	18,180
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	90,900	-
0721	OKALOOSA STEM ACADEMY	-	-	-	90,900	-
0731	WALKER ELEMENTARY SCHOOL	0.20	-	0.20	90,900	18,180
0741	BLUEWATER ELEMENTARY SCHOOL	0.14	-	0.14	90,900	12,726
0751	ANTIOCH ELEMENTARY SCHOOL	0.14	-	0.14	90,900	12,726
0761	DAVIDSON MIDDLE SCHOOL	0.07	-	0.07	90,900	6,363
0771	DESTIN MIDDLE SCHOOL	0.08	-	0.08	90,900	7,272
0801	RICHBOURG SCHOOL	-	-	-	90,900	-
0811	SOUTHSIDE PRIMARY SCHOOL	0.10	-	0.10	90,900	9,090
TOTAL		4.35	-	4.35		\$ 395,415

NOTE:

ALLOCATIONS ARE SUBJECT TO CHANGE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Professional Services

CENTER NUMBER: 9018

PROJECT NAME: Title II Part A - Teacher and Principal

PROJECT NUMBER: 2405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERV Training and recalibration of all administrators 100 x \$168 = \$16,800	6400	INSTR STAFF TRAINING SERVICES	\$ 16,800		\$ 16,800
0365	SOFTWARE SUBSCRIPTIONS Frontline Professional Growth - OASYS (4.5% increase from last year)	6400	INSTR STAFF TRAINING SERVICES	28,199		28,199
Sub-Total (Page 1 Only)				\$ 44,999	\$ -	\$ 44,999
GRAND TOTAL				\$ 44,999	\$ -	\$ 44,999

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Staff Development
PROJECT NAME: Title II Part A - Teacher and Principal

CENTER NUMBER: 9020
PROJECT NUMBER: 2405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Creation of Curriculum/Professional Development: Funds for Master Teachers to work with coaches and specialists to Create Content Area PD	6400	INSTR STAFF TRAINING SERVICES	\$ 10,000		\$ 10,000
0117	WORKSHOPS Reading Facilitators: 1,000 hours x \$41/hr = \$41,000; Facilitator pay for Standards Summer Training 6 x 6 hours x \$41/hr = \$1,476; Participation pay for 38 SLD teachers to attend Multi-Sensory Training at the University of Florida Literacy Institute = \$3,705; Participation pay for 75 K-2 teachers to attend B.E.S.T.	6400	INSTR STAFF TRAINING SERVICES	98,068		98,068
	Standards Training = \$5,850; Participation pay for 90 K-5 math teachers to attend summer training = \$7,020; Participation pay for 120 Kindergarten teachers to attend Standards-based Assessment Training (report card) = \$3,120; Participation pay for 60 teachers to attend Study Island Training = \$2,340;					
	Participation pay for 25 science teachers to collaborate with curriculum = \$975; Participant pay for 40 science teachers to attend Gizmos Training = \$1,560; Participant pay for 50 Intensive Reading teachers to attend Planning and Progress Monitoring the New 6-12 Foundational Standards = \$3,900; Participation pay for 20 K-12 teachers to attend CANVAS Preview Training = \$1,040; Participation pay for 10 Developmental Language Arts teachers to attend Edmentum Exact Path/ELL Foundations Training = \$260; Participation pay for 18 math teachers/coaches to attend B.E.S.T. Math District Lead PD = \$4,212; Participation pay for 20					
	world language teachers to attend Florida and American Council on the Florida and American Council on the Teaching of Foreign Languages (ACTFL) Standards Training = \$780; Participation pay for 20 world language teachers to attend training on Language Acquisition Assessments and Data Analysis = \$780;					
	Participation pay for 30 Elementary music educators to participate in Orff-Shulwerk Instrument Strategies = \$1,170; Participation Pay for 20 educators to attend Fine Arts Training = \$780; Participation pay for 200 math teachers to attend Math Nation Training = \$18,200					
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
Sub-Total (Page 1 Only)				\$ 109,068	\$ -	\$ 109,068
GRAND TOTAL				\$ 306,313	\$ 87,216	\$ 393,529

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Staff Development

CENTER NUMBER: 9020

PROJECT NAME: Title II Part A - Teacher and Principal

PROJECT NUMBER: 2405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	\$ 8,630		\$ 8,630
0330	IN-COUNTY TRAVEL Travel to and from schools for PD trainings, coach evaluations and data chats: 1 specialist and 2 coaches	6400	INSTR STAFF TRAINING SERVICES	3,000		3,000
0331	OUT-OF-COUNTY TRAVEL Florida Council for Social Studies (FCSS) Conference: (2 coaches) = \$1,074; Florida Association of District Instructional Materials Administrators Conference (1 specialist) = \$1,080; FASFEPA (1 specialist) = \$1,180; B.E.S.T. Math District Lead PD Conference = \$900	6400	INSTR STAFF TRAINING SERVICES	4,234		4,234
0360	LEASE AND RENTAL AGREEMENTS Copiers used for coaches and specialists for printing PD materials (lease of 2 copiers) = \$13,491; overage charges = \$6,000	6400	INSTR STAFF TRAINING SERVICES	19,491		19,491
0365	SOFTWARE SUBSCRIPTIONS Beacon Online Educational Courses = \$86,715; Frontline (Professional Learning Management) = \$24,945;	6400	INSTR STAFF TRAINING SERVICES	111,660		111,660
0390	OTHER PURCHASED SVC-PRINT/COPY PD resources to use in trainings: science = \$2,000, math = \$2,000, ELA and social studies = \$2,000	6400	INSTR STAFF TRAINING SERVICES	6,000		6,000
0510	SUPPLIES PD supplies for specialist and coaches	6400	INSTR STAFF TRAINING SERVICES	10,000	40,752	50,752
0519	TECHNOLOGY SUPPLIES Toner, printer cartridges, and jump drives	6400	INSTR STAFF TRAINING SERVICES	3,000		3,000
Sub-Total (Page 2 Only)				\$ 166,015	\$ 40,752	\$ 206,767
GRAND TOTAL				\$ 306,313	\$ 87,216	\$ 393,529

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Staff Development

CENTER NUMBER: 9020

PROJECT NAME: Title II Part A - Teacher and Principal

PROJECT NUMBER: 2405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0730	DUES AND FEES FASFEPA (2 memberships) = \$150; Social Studies Council (2 memberships) \$150; ASCD (10 memberships) = \$1,750; IXL Foundation I & II virtual training for middle school and high school trainings, \$2,385 for middle school teachers and \$1,795 for high school teachers	6400	INSTR STAFF TRAINING SERVICES	\$ 6,230		\$ 6,230
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes for teachers to attend ELA Training, Math Standards Training, i-Ready Training and IXL Training	6400	INSTR STAFF TRAINING SERVICES	25,000		25,000
0791	INDIRECT COST	7200	GENERAL ADMINISTRATION (SUPT)	-	46,464	46,464
Sub-Total (Page 3 Only)				\$ 31,230	\$ 46,464	\$ 77,694
GRAND TOTAL				\$ 306,313	\$ 87,216	\$ 393,529

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Rocky Bayou Christian

CENTER NUMBER: 9919

PROJECT NAME: Title II Part A - Teacher and Principal

PROJECT NUMBER: 2405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN-COUNTY TRAVEL NILD Conference: 2 attendees = \$1,587	6400	INSTR STAFF TRAINING SERVICES	\$ 1,587		\$ 1,587
0510	SUPPLIES Workshop supplies for PD	6400	INSTR STAFF TRAINING SERVICES	998		998
0730	DUES AND FEES Virtual Online Training: NILD Executive Virtual Function Workshop, RX for Math Virtual Workshop, LEGO League Virtual Training, NILD Virtual Conference	6400	INSTR STAFF TRAINING SERVICES	16,470		16,470
Sub-Total (Page 1 Only)				\$ 19,055	\$ -	\$ 19,055
GRAND TOTAL				<u>\$ 19,055</u>	<u>\$ -</u>	<u>\$ 19,055</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: St. Mary's School

CENTER NUMBER: 9915

PROJECT NAME: Title II Part A - Teacher and Principal

PROJECT NUMBER: 2405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0331	OUT-OF-COUNTY TRAVEL National Future of Education Technology Conference (FETC) = \$2,185; National Catholic Educational Association (NCEA) Conference = \$1,330; FCC Administrators Conference = \$1,700; Shape Florida Health, Physical Education and Wellness Conference = \$330	6400	INSTR STAFF TRAINING SERVICES	\$ 5,545		\$ 5,545
0730	DUES AND FEES Professional Membership Fees = \$550; Bureau of Education and Research Guided Reading Virtual PD = \$3,200	6400	INSTR STAFF TRAINING SERVICES	3,750		3,750
Sub-Total (Page 1 Only)				\$ 9,295	\$ -	\$ 9,295
GRAND TOTAL				<u>\$ 9,295</u>	<u>\$ -</u>	<u>\$ 9,295</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2021-2022

MIS 3390

Department Name: Professional Services
Cost Center No.: 9018
Project Name: Title II Part A - Teacher and Principal
Fund Number : 4201
Project Number: 2405
Type Funding: Other Special Revenue Fund-Federal Grant-Title II

Section A

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.30		\$ 53,894
Teacher on Special Assignment - 12 Month	0.60		62,366
(A) Total Positions Approved For FY 2020-2021	1.90		\$ 116,260

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
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 2021-2022				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.30		\$ 53,894
Teacher on Special Assignment - 12 Month	0.60		62,366
(C) Total Positions Submitted for Approval FY 2021-2022	1.90		\$ 116,260

*Note:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2021-2022

MIS 3390

Department Name: Staff Development
Cost Center No.: 9020
Project Name: Title II Part A - Teacher and Principal
Fund Number : 4201
Project Number: 2405
Type Funding: Other Special Revenue Fund-Federal Grant-Title II

Section A

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	0.70		\$ 84,631
(A) Total Positions Approved For FY 2020-2021	0.70		\$ 84,631

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
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 2021-2022				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	0.70		\$ 84,631
(C) Total Positions Submitted for Approval FY 2021-2022	0.70		\$ 84,631

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