

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2022-2023**

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

**PROJECT NUMBER:** 3405

**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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 84,631	\$ -	\$ (84,631)
	Educational Support	53,894	63,461	9,567
	Instructional	575,479	504,115	(71,364)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	714,004	567,576	(146,428)
300	Purchased Service	196,516	142,824	(53,692)
400	Energy Services	-	-	-
500	Materials & Supplies	54,750	89,521	34,771
600	Capital Outlay	-	-	-
700	Other Expenses	97,914	60,655	(37,259)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 1,063,184	\$ 860,576	\$ (202,608)

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.70	-	(0.70)
Educational Support	1.30	1.40	0.10
Instructional	4.95	5.15	0.20
Professional / Technical	-	-	-
Total Staff	6.95	6.55	(0.40)

**OTHER INFORMATION:**

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

Note:

The estimated budget for fiscal year 2022-2023 is based on the preliminary allocation plus estimated roll forward. Once official notification is received, the estimated budget for fiscal year 2022-2023 will be adjusted to actual.

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
INSTRUCTIONAL LITERACY COACH PROGRAM  
SUMMARY - ALL FUNDING SOURCES  
FISCAL YEAR 2022-2023  
AS OF APRIL 2022**

COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 3401 TITLE I PART A	PROJECT 3405 TITLE II PART A	ESSER CARRYOVER FUNDING	TOTAL INSTR. COACHES	PROJECT 6123 READING INSTR.	PROJECT 3401 TITLE I PART A	PROJECT 3405 TITLE II PART A	ESSER CARRYOVER FUNDING	TOTAL INSTR. COACHES	TOTAL INSTR. COACHES
		MATH	MATH	MATH	MATH	ELA	ELA	ELA	ELA	ELA	ALL
0031	EDWINS ELEMENTARY SCHOOL	0.25	0.21	0.54	1.00	0.40	0.10	-	0.50	1.00	2.00
0041	BAKER SCHOOL	-	0.23	0.57	0.80	0.23	0.17	-	0.40	0.80	1.60
0051	BOB SIKES ELEMENTARY SCHOOL	0.25	0.20	0.05	0.50	0.33	0.17	-	-	0.50	1.00
0082	MEIGS MIDDLE SCHOOL	-	0.16	0.34	0.50	0.20	-	-	0.20	0.40	0.90
0092	SHOAL RIVER MIDDLE SCHOOL	-	0.12	0.38	0.50	0.40	-	-	0.20	0.60	1.10
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	0.20	-	0.20	0.20	-	-	-	0.20	0.40
0151	EDGE ELEMENTARY SCHOOL	-	0.14	0.06	0.20	0.20	-	-	-	0.20	0.40
0161	EGLIN ELEMENTARY SCHOOL	-	0.15	0.05	0.20	0.20	-	-	-	0.20	0.40
0201	LAUREL HILL SCHOOL	0.40	0.20	0.20	0.80	0.02	0.38	-	0.40	0.80	1.60
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.25	0.20	0.05	0.50	0.23	0.17	-	0.10	0.50	1.00
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.25	0.20	0.35	0.80	0.23	0.17	-	0.60	1.00	1.80
0271	PRYOR MIDDLE SCHOOL	0.15	-	0.35	0.50	0.20	0.20	-	0.20	0.60	1.10
0281	WRIGHT ELEMENTARY SCHOOL	-	0.15	0.35	0.50	0.23	0.17	-	0.10	0.50	1.00
0431	SHALIMAR ELEMENTARY SCHOOL	0.25	0.20	0.35	0.80	0.30	0.10	-	0.40	0.80	1.60
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.25	0.20	0.35	0.80	0.43	0.17	-	0.40	1.00	1.80
0561	MARY ESTHER ELEMENTARY SCHOOL	0.25	0.20	0.05	0.50	0.33	0.17	-	-	0.50	1.00
0571	PLEW ELEMENTARY SCHOOL	-	0.20	-	0.20	0.20	-	-	-	0.20	0.40
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	0.20	0.05	0.25	0.50	0.32	0.08	-	0.10	0.50	1.00
0631	FLOROSA ELEMENTARY SCHOOL	0.25	0.19	0.06	0.50	0.30	0.10	-	0.10	0.50	1.00
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	0.15	-	0.35	0.50	0.20	0.20	-	0.40	0.80	1.30
0671	LEWIS SCHOOL	0.10	0.10	-	0.20	0.12	0.08	-	0.30	0.50	0.70
0681	LONGWOOD ELEMENTARY SCHOOL	0.25	0.20	0.55	1.00	0.70	0.10	-	0.20	1.00	2.00
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	0.25	0.30	0.25	0.80	0.33	0.17	-	0.30	0.80	1.60
0741	BLUEWATER ELEMENTARY SCHOOL	-	0.20	-	0.20	0.20	-	-	-	0.20	0.40
0751	ANTIOCH ELEMENTARY SCHOOL	-	0.20	-	0.20	0.20	-	-	-	0.20	0.40
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	0.40	-	-	-	0.40	0.40
0771	DESTIN MIDDLE SCHOOL	-	0.15	0.05	0.20	0.20	-	-	-	0.20	0.40
0801	RICHBOURG SCHOOL	-	-	-	-	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>3.50</b>	<b>4.35</b>	<b>5.55</b>	<b>13.40</b>	<b>7.30</b>	<b>2.70</b>	<b>-</b>	<b>4.90</b>	<b>14.90</b>	<b>28.30</b>

**NOTES:**

1. THE TITLE I POSITIONS WILL BE PURCHASED BY SCHOOLS USING THEIR TITLE I ALLOCATIONS.
2. ESSER CARRYOVER IS NOT IN THE SCHOOL BUDGET MANUAL NOR IS IT ON THE REVENUE SHEET AS IT IS NOT NEW REVENUE.

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
INSTRUCTIONAL COACH PROGRAM  
TITLE II PART A - PROJECT 3405  
FISCAL YEAR 2022-2023  
AS OF APRIL 2022**

<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>INSTRUCTIONAL COACH UNITS MATH</b>	<b>INSTRUCTIONAL COACH UNITS ELA</b>	<b>TOTAL INSTRUCTIONAL COACH UNITS</b>	<b>ESTIMATED SALARIES &amp; BENEFITS</b>	<b>TOTAL ALLOCATION</b>
0031	EDWINS ELEMENTARY SCHOOL	0.21	-	0.21	\$ 91,500	\$ 19,215
0041	BAKER SCHOOL	0.23	-	0.23	91,500	21,045
0051	BOB SIKES ELEMENTARY SCHOOL	0.20	-	0.20	91,500	18,300
0082	MEIGS MIDDLE SCHOOL	0.16	-	0.16	91,500	14,640
0092	SHOAL RIVER MIDDLE SCHOOL	0.12	-	0.12	91,500	10,980
0121	RUCKEL MIDDLE SCHOOL	-	-	-	91,500	-
0131	DESTIN ELEMENTARY SCHOOL	0.20	-	0.20	91,500	18,300
0151	EDGE ELEMENTARY SCHOOL	0.14	-	0.14	91,500	12,810
0161	EGLIN ELEMENTARY SCHOOL	0.15	-	0.15	91,500	13,725
0201	LAUREL HILL SCHOOL	0.20	-	0.20	91,500	18,300
0211	NICEVILLE HIGH SCHOOL	-	-	-	91,500	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.20	-	0.20	91,500	18,300
0241	SILVER SANDS SCHOOL	-	-	-	91,500	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.20	-	0.20	91,500	18,300
0271	PRYOR MIDDLE SCHOOL	-	-	-	91,500	-
0281	WRIGHT ELEMENTARY SCHOOL	0.15	-	0.15	91,500	13,725
0431	SHALIMAR ELEMENTARY SCHOOL	0.20	-	0.20	91,500	18,300
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.20	-	0.20	91,500	18,300
0561	MARY ESTHER ELEMENTARY SCHOOL	0.20	-	0.20	91,500	18,300
0571	PLEW ELEMENTARY SCHOOL	0.20	-	0.20	91,500	18,300
0581	CHOCTAW HIGH SCHOOL	-	-	-	91,500	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	91,500	-
0621	KENWOOD ELEMENTARY SCHOOL	0.05	-	0.05	91,500	4,575
0631	FLOROSA ELEMENTARY SCHOOL	0.19	-	0.19	91,500	17,385
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	91,500	-
0651	BRUNER MIDDLE SCHOOL	-	-	-	91,500	-
0671	LEWIS SCHOOL	0.10	-	0.10	91,500	9,150
0681	LONGWOOD ELEMENTARY SCHOOL	0.20	-	0.20	91,500	18,300
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	91,500	-
0721	OKALOOSA STEM ACADEMY	-	-	-	91,500	-
0731	WALKER ELEMENTARY SCHOOL	0.30	-	0.30	91,500	27,450
0741	BLUEWATER ELEMENTARY SCHOOL	0.20	-	0.20	91,500	18,300
0751	ANTIOCH ELEMENTARY SCHOOL	0.20	-	0.20	91,500	18,300
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	91,500	-
0771	DESTIN MIDDLE SCHOOL	0.15	-	0.15	91,500	13,725
0801	RICHBOURG SCHOOL	-	-	-	91,500	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	91,500	-
<b>TOTAL</b>		<b>4.35</b>	<b>-</b>	<b>4.35</b>		<b>\$ 398,025</b>

NOTE:  
ALLOCATIONS ARE SUBJECT TO CHANGE.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Professional Services

CENTER NUMBER: 9018

PROJECT NAME: Title II Part A - Teacher and Principal

PROJECT NUMBER: 3405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	6400	INSTR STAFF TRAINING SERVICES	\$ -		\$ -
0365	SOFTWARE SUBSCRIPTIONS Frontline Professional Growth - OASYS	6400	INSTR STAFF TRAINING SERVICES	29,750	(1)	29,749
0510	SUPPLIES Books (Wong, Lemov, Whitaker) 135 x \$25 = \$3375	6400	INSTR STAFF TRAINING SERVICES	3,375	(3,375)	-
0750	OTHER PERSONNEL SERVICES(TEMP) Training for newly hired Temp Cert Teachers Subs 135 x \$100 = \$13,500	6400	INSTR STAFF TRAINING SERVICES	13,500	(13,500)	-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 46,625	\$ (16,876)	\$ 29,749
GRAND TOTAL				<u>\$ 46,625</u>	<u>\$ (16,876)</u>	<u>\$ 29,749</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Staff Development

CENTER NUMBER: 9020

PROJECT NAME: Title II Part A - Teacher and Principal

PROJECT NUMBER: 3405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0117	WORKSHOPS Beacon Facilitator Pay	6400	INSTR STAFF TRAINING SERVICES	\$ 15,830		\$ 15,830
0220	FICA (SOCIAL SECURITY) FICA for workshops	6400	INSTR STAFF TRAINING SERVICES	1,232	(21)	1,211
0330	IN-COUNTY TRAVEL Travel to and from schools for PD trainings, coach evaluations and data chats	6400	INSTR STAFF TRAINING SERVICES	500		500
0331	OUT-OF-COUNTY TRAVEL FASFEPA conference (1 Specialist) = \$1,157; FCSS (2 participants) = \$923; FASD Instructional Materials Conference (1 participant) = \$987; College Board (1 participant, A Dream Deferred Training) = \$2,185	6400	INSTR STAFF TRAINING SERVICES	5,252		5,252
0360	LEASE AND RENTAL AGREEMENTS Copiers used for coaches and specialists for printing PD materials; copy charges	6400	INSTR STAFF TRAINING SERVICES	61,394	(45,000)	16,394
0365	SOFTWARE SUBSCRIPTIONS Beacon online Educational Courses = \$54,775; Frontline (Professional Learning Management) = \$26,317	6400	INSTR STAFF TRAINING SERVICES	81,092		81,092
0390	OTHER PURCHASED SVC - PRINT/COPY Printing of PD resources to use in trainings: ELA and social studies \$1,500	6400	INSTR STAFF TRAINING SERVICES	1,500		1,500
0510	SUPPLIES PD supplies for specialists, coaches and other administrators to conduct PD learning and Professional Development books for specialists and coaches to research when developing professional learning activities.	6400	INSTR STAFF TRAINING SERVICES	15,509	72,625	88,134
Sub-Total (Page 1 Only)				\$ 182,309	\$ 27,604	\$ 209,913
GRAND TOTAL				\$ 186,862	\$ 65,428	\$ 252,290

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Staff Development

CENTER NUMBER: 9020

PROJECT NAME: Title II Part A - Teacher and Principal

PROJECT NUMBER: 3405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0730	DUES AND FEES Dues and Fees for Directors, Program Directors and Specialists: FASFEPPA (1 membership) = \$75; Social Studies Council (2 memberships) = \$150; FADIMA (2 memberships) = \$100; NCTM (7 memberships @ \$94) = \$658, (5 memberships @ \$59) = \$295; ASCD Institutional Membership = \$1,295;	6400	INSTR STAFF TRAINING SERVICES	\$ 4,553	\$ (1,278)	\$ 3,275
	IXL virtual session (Getting Started with IXL) = \$1,485 and IXL virtual IXL Foundations 1 (Essential Tools for Daily Instruction) = \$495.					
0791	INDIRECT COST 4.76%	7200	GENERAL ADMINISTRATION	-	39,102	39,102
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 2 Only)				\$ 4,553	\$ 37,824	\$ 42,377
GRAND TOTAL				\$ 186,862	\$ 65,428	\$ 252,290

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Emerald Coast Christian School

CENTER NUMBER: 9923

PROJECT NAME: Title II Part A - Teacher and Principal

PROJECT NUMBER: 3405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES	6400	INSTR STAFF TRAINING SERVICES	\$ 154		\$ 154
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 154	\$ -	\$ 154
GRAND TOTAL				<u>\$ 154</u>	<u>\$ -</u>	<u>\$ 154</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Rocky Bayou Christian

CENTER NUMBER: 9919

PROJECT NAME: Title II Part A - Teacher and Principal

PROJECT NUMBER: 3405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0331	OUT-OF-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	838		838
0730	DUES AND FEES Virtual Online Training: NILD Executive Virtual Function Workshop, RX for Math Virtual Workshop; RX for Reading Virtual and RX for Writing Workshop; Orton Gillingham Virtual Training	6400	INSTR STAFF TRAINING SERVICES	16,825		16,825
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 19,250	\$ -	\$ 19,250
GRAND TOTAL				<u>\$ 19,250</u>	<u>\$ -</u>	<u>\$ 19,250</u>



SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Saint Mary's School

CENTER NUMBER: 9915

PROJECT NAME: Title II Part A - Teacher and Principal

PROJECT NUMBER: 3405

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) = \$2,375; FCTM - Florida Council of Teachers of Mathematics = \$1,525; Plain Talk and Literacy Conference = \$2,785	6400	INSTR STAFF TRAINING SERVICES	\$ 6,685	\$ 65	\$ 6,750
0730	DUES AND FEES Bureau of Education and Research Virtual Training = \$1,374; Fluency Matters Webinar Subscription for Spanish Teacher = \$79	6400	INSTR STAFF TRAINING SERVICES	1,453		1,453
0510	SUPPLIES Professional Books for Teachers = \$395	6400	INSTR STAFF TRAINING SERVICES	395		395
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 8,533	\$ 65	\$ 8,598
GRAND TOTAL				<u>\$ 8,533</u>	<u>\$ 65</u>	<u>\$ 8,598</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2022-2023

MIS 3390

Department Name:	Professional Services
Cost Center No.:	9018
Project Name:	Title II Part A - Teacher and Principal
Fund Number :	4201
Project Number:	3405
Type Funding:	Other Special Revenue Fund-Federal Grant-Title II

**Section A**

Positions Approved for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.30		\$ 55,748
Teacher on Special Assignment - 12 Month	0.60		63,696
(A) Total Positions Approved For FY 2021-2022	1.90		\$ 119,444

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
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 2022-2023				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.30		\$ 55,748
Teacher on Special Assignment - 12 Month	0.60		63,696
(C) Total Positions Submitted for Approval FY 2022-2023	1.90		\$ 119,444

\*Note:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2022-2023

MIS 3390

Department Name:	Staff Development
Cost Center No.:	9020
Project Name:	Title II Part A - Teacher and Principal
Fund Number :	4201
Project Number:	3405
Type Funding:	Other Special Revenue Fund-Federal Grant-Title II

**Section A**

Positions Approved for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	0.70		\$ 87,370
(A) Total Positions Approved For FY 2021-2022	0.70		\$ 87,370

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
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 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Program Director - 12 Month	A	0.20	(a)		\$ 25,353
Specialist - 12 Month	D	(0.70)	(b)		(87,370)
Title I/Title X Analyst - 12 Month	A	0.10	(c)		7,713
(B) Total Requested Additions, Deletions, Changes		(0.40)			\$ (54,304)

**Section C**

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Program Director - 12 Month	0.20		\$ 25,353
Title I/Title X Analyst - 12 Month	0.10		7,713
(C) Total Positions Submitted for Approval FY 2022-2023	0.30		\$ 33,066

**\*Note:**

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

- (a) Add 0.20 Program Director - 12 Month effective July 26, 2022.  
(b) Delete 0.70 Specialist - 12 Month effective July 1, 2022.  
(c) Add 0.10 Title I/Title X Analyst - 12 Month effective July 26, 2022.