

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 1475

PROJECT DESCRIPTION:

Provide educational services to exceptional education students throughout the District.

FUND SOURCE: Other Special Revenue Fund - Federal Grant - IDEA Part B

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 100,805	\$ 98,046	\$ (2,759)
	Educational Support	2,986,410	3,595,485	609,075
	Instructional	1,868,471	2,391,988	523,517
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>4,955,686</u>	<u>6,085,519</u>	<u>1,129,833</u>
300	Purchased Service	94,439	60,169	(34,270)
400	Energy Services	-	-	-
500	Materials & Supplies	603,590	559,947	(43,643)
600	Capital Outlay	29,574	22,785	(6,789)
700	Other Expenses	289,919	321,616	31,697
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 5,973,208</u>	<u>\$ 7,050,036</u>	<u>\$ 1,076,828</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	87.96	101.76	13.80
Instructional	25.82	30.94	5.11
Professional / Technical	-	-	-
Total Staff	<u>114.78</u>	<u>133.70</u>	<u>18.92</u>

OTHER INFORMATION:

The approving authority is the individual school with District oversight from the Student Intervention Services - ESE Department. The detail budget for this project is reflected in each individual school's budget.

Note:

Estimated Budget for Fiscal Year 2010-2011 is based on Fiscal Year 2009-2010 award. Fiscal Year 2010-2011 award notification is expected to be received from DOE in the near future. Once official notification is received, the estimated budget for Fiscal Year 2010-2011 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
PROPOSED IDEA SUPPLEMENT INCLUDING STAFFING SPECIALIST AND SPEECH TEACHER
FISCAL YEAR 2010-2011
AS OF MARCH 2010

Revised
4/28/10

COST CENTER NUMBER	COST CENTER NAME	ENTITLEMENT - PROJECT 1475			ARRA - PROJECT 0495	
		PROPOSED IDEA SUPPLEMENT	PROPOSED STAFFING SPECIALIST ALLOCATION	TOTAL PROPOSED FY 2010-2011 IDEA ENTITLEMENT	PROPOSED SPEECH TEACHER ALLOCATION	TOTAL PROPOSED FY 2010-2011 IDEA ARRA
DISTRICT SCHOOLS						
31	EDWINS ELEMENTARY SCHOOL	\$ 31,184	\$ 16,830	\$ 48,014	\$ 68,300	\$ 68,300
41	BAKER SCHOOL	103,515	33,660	137,175	68,300	68,300
51	BOB SIKES ELEMENTARY SCHOOL	34,100	33,660	67,760	54,640	54,640
82	MEIGS MIDDLE SCHOOL	72,800	16,830	89,630	6,830	6,830
92	SHOAL RIVER MIDDLE SCHOOL	187,503	33,660	221,163	13,660	13,660
111	W. E. COMBS SCHOOL	-	-	-	-	-
121	RUCKEL MIDDLE SCHOOL	-	33,660	33,660	13,660	13,660
131	DESTIN ELEMENTARY SCHOOL	-	33,660	33,660	54,640	54,640
151	EDGE ELEMENTARY SCHOOL	-	16,830	16,830	40,980	40,980
161	EGLIN ELEMENTARY SCHOOL	6,229	16,830	23,059	27,320	27,320
201	LAUREL HILL SCHOOL	25,761	16,830	42,591	13,660	13,660
211	NICEVILLE HIGH SCHOOL	34,100	50,490	84,590	13,660	13,660
222	NORTHWOOD ELEMENTARY SCHOOL	51,077	16,830	67,907	68,300	68,300
241	SILVER SANDS SCHOOL	742,161	33,660	775,821	122,940	122,940
251	RIVERSIDE ELEMENTARY SCHOOL	34,100	16,830	50,930	68,300	68,300
261	VALPARAISO ELEMENTARY SCHOOL	-	-	-	-	-
271	PRYOR MIDDLE SCHOOL	28,141	33,660	61,801	13,660	13,660
281	WRIGHT ELEMENTARY SCHOOL	200,441	33,660	234,101	68,300	68,300
431	SHALIMAR ELEMENTARY SCHOOL	170,090	16,830	186,920	54,640	54,640
541	ELLIOTT PT. ELEMENTARY SCHOOL	6,249	33,660	39,909	68,300	68,300
561	MARY ESTHER ELEMENTARY SCHOOL	41,561	16,830	58,391	68,300	68,300
571	PLEW ELEMENTARY SCHOOL	-	16,830	16,830	27,320	27,320
581	CHOCTAW HIGH SCHOOL	34,100	50,490	84,590	6,830	6,830
601	CRESTVIEW HIGH SCHOOL	68,200	50,490	118,690	6,830	6,830
621	KENWOOD ELEMENTARY SCHOOL	171,708	33,660	205,368	68,300	68,300
631	FLOROSA ELEMENTARY SCHOOL	59,477	33,660	93,137	68,300	68,300
641	FT. WALTON HIGH SCHOOL	34,100	50,490	84,590	6,830	6,830
651	BRUNER MIDDLE SCHOOL	75,603	33,660	109,263	13,660	13,660
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	791,169	67,320	858,489	95,620	95,620
681	LONGWOOD ELEMENTARY SCHOOL	-	16,830	16,830	27,320	27,320
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	33,660	33,660	-	-
731	WALKER ELEMENTARY SCHOOL	102,300	33,660	135,960	68,300	68,300
741	BLUEWATER ELEMENTARY SCHOOL	-	16,830	16,830	40,980	40,980
751	ANTIOCH ELEMENTARY SCHOOL	-	16,830	16,830	95,620	95,620
761	DAVIDSON MIDDLE SCHOOL	48,420	33,660	82,080	20,490	20,490
771	DESTIN MIDDLE SCHOOL	34,100	16,830	50,930	6,830	6,830
801	RICHBOURG SCHOOL	450,773	16,830	467,603	68,300	68,300
TOTAL - DISTRICT SCHOOLS		3,638,962	1,026,630	4,665,592	1,529,920	1,529,920
DISTRICT OPERATED REGULAR PROGRAMS						
781	ECCI - SOUTH	-	-	-	-	-
791	ECCI - NORTH	-	-	-	-	-
811	ECCI - NORTH (BEST CHANCE)	-	-	-	-	-
811	SOUTHSIDE PRE-K	-	-	-	-	-
7001	K-12 FLORIDA VIRTUAL	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-
9818	NWFL BALLET	-	-	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-	-	-
9820	BLENDED SCHOOL	-	-	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-	-	-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		3,638,962	1,026,630	4,665,592	1,529,920	1,529,920
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS						
9810	GULF COAST YOUTH ACADEMY	-	-	-	-	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	-	-	-	-
9812	OKALOOSA YOUTH ACADEMY	-	-	-	-	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	-	-	-	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	-	-	-	-	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-	-	-
TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		\$ 3,638,962	\$ 1,026,630	\$ 4,665,592	\$ 1,529,920	\$ 1,529,920

Additional Allocations for New School - Project 1475: (IDEA Supplement, Staffing Specialist, Speech Teacher) Southside Pre-K D	\$ 253,760
Revised Total Allocation	\$ 4,919,352

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE
PROJECT NAME: IDEA Part B

CENTER NUMBER: 9016
PROJECT NUMBER: 1475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0117	WORKSHOPS Implementation training for the reauthorization of IDEA	5200	EXCEPTIONAL CHILD	\$ 3,415	\$ (243)	\$ 3,172
0310	PROFESSIONAL & TECHNICAL SERVICE Independent educational evaluations	5200	EXCEPTIONAL CHILD	7,330		7,330
0330	IN COUNTY TRAVEL Travel for school district staff to perform duties in support of students with disabilities	5200	EXCEPTIONAL CHILD	1,000		1,000
0331	OUT OF COUNTY TRAVEL Travel to trainings by school/district ESE personnel to attend trainings	5200	EXCEPTIONAL CHILD	6,000		6,000
0350	REPAIR AND MAINTENANCE Repair and maintenance of equipment used by students, such as Oticon Hearing Impaired equipment	5200	EXCEPTIONAL CHILD	3,000		3,000
0355	COMPUTER REPAIRS Repair of student computers	5200	EXCEPTIONAL CHILD	500		500
0357	SUPPORT MANAGED - COMPUTERS For computers used exclusively by ESE students	5200	EXCEPTIONAL CHILD	1,739		1,739
0510	SUPPLIES Supplies for the education of students with disabilities	5200	EXCEPTIONAL CHILD	854,934	(296,187)	558,747
Sub-Total (Page 1 Only)				\$ 877,918	\$ (296,430)	\$ 581,488
GRAND TOTAL				\$ 1,313,869	\$ (296,187)	\$ 1,017,682

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 1475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0622	AUDIO VISUAL (UNDER \$1,000) For educational CDs, DVDs, and/or other audio-visual materials	5200	EXCEPTIONAL CHILD	\$ 2,000		\$ 2,000
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Equipment for use by students with disabilities, such as FM systems	5200	EXCEPTIONAL CHILD	3,000		3,000
0642	EQUIPMENT (UNDER \$1,000) Equipment for use by students with disabilities, such as adaptive seating	5200	EXCEPTIONAL CHILD	1,000		1,000
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Assistive technology for students with disabilities	5200	EXCEPTIONAL CHILD	3,000		3,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Assistive technology for students with disabilities	5200	EXCEPTIONAL CHILD	700		700
0691	SOFTWARE - CAPITALIZED (OVER \$1,000) Software compatible with assistive technology devices for students with disabilities	5200	EXCEPTIONAL CHILD	3,000		3,000
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Software compatible with assistive technology devices for students with disabilities	5200	EXCEPTIONAL CHILD	700		700
0693	SOFTWARE SUBSCRIPTIONS Renewal of automated IEP STAR to prepare IEP's for students with disabilities	5200	EXCEPTIONAL CHILD	5,985		5,985
Sub-Total (Page 2 Only)				\$ 19,385	\$ -	\$ 19,385
GRAND TOTAL				\$ 1,313,869	\$ (296,187)	\$ 1,017,682

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 1475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0730	DUES AND FEES Registrations for professional trainings	5200	EXCEPTIONAL CHILD	\$ 500		\$ 500
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for ESE staff to participate in trainings and matriculation	5200	EXCEPTIONAL CHILD	16,020	(229)	15,791
0510	SUPPLIES Supplies for Social Workers to work with students with disabilities	6110	ATTENDANCE AND SOCIAL WORK	200		200
0510	SUPPLIES Supplies for School Psychologists to work with students with disabilities	6140	PSYCHOLOGICAL SERVICES	300		300
0331	OUT OF COUNTY TRAVEL Travel for parents to participate in parent meetings/trainings for children with disabilities	6150	PARENTAL INVOLVEMENT	400		400
0510	SUPPLIES Supplies for activities for parental involvement	6150	PARENTAL INVOLVEMENT	700		700
0102	SALARY - OTHER COMPENSATION For non-instructional employees to provide services to ESE students after school hours	5200	EXCEPTIONAL CHILD	7,740	(1,208)	6,532
0102	SALARY - OTHER COMPENSATION For 10 month staffing specialists to report to work one week early to complete transfer IEPs and work during the summer to update manuals. For 10 month SLPs to conduct summer speech/language evaluations	6300	INSTR & CURR DEVEL SVC	47,795	(7,462)	40,333
Sub-Total (Page 3 Only)				\$ 73,655	\$ (8,899)	\$ 64,756
GRAND TOTAL				\$ 1,313,869	\$ (296,187)	\$ 1,017,682

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 1475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL For staff to attend meetings during school day at site other than assigned work center	6300	INSTR & CURR DEVEL SVC	\$ 200		\$ 200
0331	OUT OF COUNTY TRAVEL District staff to attend State meetings or trainings	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0360	LEASE AND RENTAL AGREEMENTS Lease of copy machines and Ricoh cabinet related to IDEA purposes	6300	INSTR & CURR DEVEL SVC	10,000		10,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage for parent mail outs, records requests, information requested by DOE	6300	INSTR & CURR DEVEL SVC	2,500		2,500
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of manuals regarding policies and procedures for students with disabilities	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) To provide assistive technology and/or equipment to enable teachers and/or therapists to develop materials for students with disabilities	6300	INSTR & CURR DEVEL SVC	1,200		1,200
0642	EQUIPMENT (UNDER \$1,000) To provide assistive technology and/or equipment to enable teachers and/or therapists to develop materials for students with disabilities	6300	INSTR & CURR DEVEL SVC	500		500
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) To provide computer equipment to teachers and/or therapists to develop materials for students with disabilities	6300	INSTR & CURR DEVEL SVC	1,200		1,200
Sub-Total (Page 4 Only)				\$ 18,600	\$ -	\$ 18,600
GRAND TOTAL				\$ 1,313,869	\$ (296,187)	\$ 1,017,682

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE
PROJECT NAME: IDEA Part B

CENTER NUMBER: 9016
PROJECT NUMBER: 1475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0644	COMPUTER HARDWARE (UNDER \$1,000) To provide computer equipment to teachers and/or therapists to develop materials for students with disabilities	6300	INSTR & CURR DEVEL SVC	\$ 500		\$ 500
0730	DUES AND FEES Professional memberships, such as Recording for Blind and Dyslexic	6300	INSTR & CURR DEVEL SVC	1,200		1,200
0791	INDIRECT COST Indirect Cost @ 4.42	7200	GENERAL ADMINISTRATION (SUPT)	298,111		298,111
0398	FIELD TRIPS Student transportation for students with disabilities from the North Zone to participate in activities away from the school site, including but not limited to field trips	7801	TRANSPORTATION - NORTH	4,500		4,500
0398	FIELD TRIPS Student transportation for students with disabilities from the Central Zone to participate in activities away from the school site, including but not limited to field trips	7801	TRANSPORTATION - NORTH	4,500		4,500
0398	FIELD TRIPS Student transportation for students with disabilities from the South Zone to participate in activities away from the school site, including but not limited to field trips	7801	TRANSPORTATION - NORTH	15,500		15,500
0220	FICA (SOCIAL SECURITY)	6300	INSTR & CURR DEVEL SVC	-	3,085	3,085
0210	FLORIDA RETIREMENT SYSTEM	6300	INSTR & CURR DEVEL SVC	-	4,376	4,376
Sub-Total (Page 5 Only)				\$ 324,311	\$ 7,461	\$ 331,772
GRAND TOTAL				\$ 1,313,869	\$ (296,187)	\$ 1,017,682

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE
 PROJECT NAME: IDEA Part B

CENTER NUMBER: 9016
 PROJECT NUMBER: 1475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY)	5200	EXCEPTIONAL CHILD	\$ -	\$ 971	\$ 971
0210	FLORIDA RETIREMENT SYSTEM	5200	EXCEPTIONAL CHILD	-	710	710
Sub-Total (Page 6 Only)				\$ -	\$ 1,681	\$ 1,681
GRAND TOTAL				\$ 1,313,869	\$ (296,187)	\$ 1,017,682

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2010-2011

MIS 3390

Department Name: ECCL - North
 Cost Center No.: 0791
 Project Name: IDEA - Part B
 Fund Number : 4201
 Project Number: 1475
 Type Funding: Other Special Revenue-Federal Grant-IDEA Part B

Section A

Positions Approved for Fiscal Year 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2009-2010	0.00		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
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 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Staffing Specialist - ESE - 12 Month	A	0.45	a	\$ 46,636
(B) Total Requested Additions, Deletions, Changes		0.45		\$ 46,636

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Staffing Specialist - ESE - 12 Month	0.45		\$ 46,636
(C) Total Positions Submitted for Approval FY 2010-2011	0.45		\$ 46,636

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

(a) Add 0.45 Staffing Specialist - ESE - 12 Month effective July 1, 2010.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2010-2011

MIS 3390

Department Name: Student Intervention Services - ESE
 Cost Center No.: 9016
 Project Name: IDEA - Part B
 Fund Number: 4201
 Project Number: 1475
 Type Funding: Other Special Revenue-Federal Grant -IDEA-Part B

Section A

Positions Approved for Fiscal Year 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
Coordinator - Administrative - 12 Month	1.00		\$ 98,046
District Level Confidential Secretary - 12 Month	0.17		9,598
District Level Secretary - 12 Month	3.00		166,968
Educational Interpreter - ESE - 9 Month	1.00		38,700
School Psychologist - 12 Month	1.00		114,614
Social Worker - 10 Month	2.60		148,469
Social Worker - 12 Month	1.00		81,321
Specialist - 12 Month	0.20		19,819
Speech Pathologist - 10 Month	0.20		18,296
Speech Pathologist - 12 Month	1.00		105,151
Staffing Specialist -10 Month	0.45		40,123
Staffing Specialist - 12 Month	1.75		166,743
(A) Total Positions Approved For FY 2009-2010	13.37		\$ 1,007,848

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Staffing Specialist - 12 Month	A	0.80	a		\$ 70,805
Speech Pathologist - 12 Month	D	(0.20)	b		(21,030)
Educational Interpreter - ESE - 9 Month	D	(1.00)	c		(38,700)
(B-1) Total Approved Additions, Deletions, Changes		(0.40)			\$ 11,075

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Speech Pathologist - 10 Month	A	1.60	d		\$ 108,306
Staffing Specialist - 12 Month	A	0.53	e		43,077
Specialist - 12 Month	D	(0.20)	f		(19,819)
Speech Pathologist - 12 Month	D	(0.80)	g		(84,121)
(B) Total Requested Additions, Deletions, Changes		1.13			\$ 47,443

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Coordinator - Administrative - 12 Month	1.00		\$ 98,046
District Level Confidential Secretary - 12 Month	0.17		9,598
District Level Secretary - 12 Month	3.00		166,968
School Psychologist - 12 Month	1.00		114,614
Social Worker - 10 Month	2.60		148,469
Social Worker - 12 Month	1.00		81,321
Speech Pathologist - 10 Month	1.80		126,602
Staffing Specialist -10 Month	0.45		280,625
Staffing Specialist - 12 Month	3.08		40,123
(C) Total Positions Submitted for Approval FY 2010-2011	14.10		\$ 1,066,366

***Note:**

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

- (a) Added 0.80 Staffing Specialist - 12 Month effective July 1, 2009.
- (b) Deleted 0.20 Speech Pathologist - 12 Month effective July 29, 2009.
- (c) Deleted 1.00 Educational Interpreter - ESE - 9 Month effective October 21, 2009.
- (d) Add 1.64 Speech Pathologist - 10 Month effective August 2, 2010.
- (e) Add 0.53 Staffing Specialist - 12 Month effective July 1, 2010.
- (f) Delete 0.20 Specialist - 12 Month effective July 1, 2010.
- (g) Delete 0.80 Speech Pathologist - 12 Month effective July 1, 2010.