

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2011-2012

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 2475

PROJECT DESCRIPTION:

Provides 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 2010-2011 Appropriation	2011-2012 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 98,046	\$ 96,450	\$ (1,596)
	Educational Support	3,595,485	3,982,635	387,150
	Instructional	2,391,988	2,294,334	(97,654)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	6,085,519	6,373,419	287,900
300	Purchased Service	60,169	27,900	(32,269)
400	Energy Services	-	-	-
500	Materials & Supplies	559,947	506,784	(53,163)
600	Capital Outlay	22,785	44,153	21,368
700	Other Expenses	321,616	375,395	53,779
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 7,050,036	\$ 7,327,651	\$ 277,615

STAFFING			
	2010-2011 Recommendation	2011-2012 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	101.76	109.22	7.46
Instructional	30.94	30.82	(0.12)
Professional / Technical	-	-	-
Total Staff	133.70	141.04	7.34

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 2011-2012 is based on fiscal year 2010-2011 award. Fiscal year 2011-2012 award notification is expected to be received from DOE in the near future. Once official notification is received, the estimated budget for fiscal year 2011-2012 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
PROPOSED IDEA SUPPLEMENT INCLUDING STAFFING SPECIALIST
FISCAL YEAR 2011-2012
AS OF APRIL 2011

Revised
5/11/11

COST CENTER NUMBER	COST CENTER NAME	PROPOSED IDEA SUPPLEMENT	PROPOSED STAFFING SPECIALIST ALLOCATION	TOTAL PROPOSED FY 2011-2012 IDEA ENTITLEMENT
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	\$ 152,812	\$ 15,795	\$ 168,607
0041	BAKER SCHOOL	205,596	31,590	237,186
0051	BOB SIKES ELEMENTARY SCHOOL	65,776	31,590	97,366
0082	MEIGS MIDDLE SCHOOL	42,136	15,795	57,931
0092	SHOAL RIVER MIDDLE SCHOOL	292,795	31,590	324,385
0111	W. E. COMBS SCHOOL	-	-	-
0121	RUCKEL MIDDLE SCHOOL	65,853	15,795	81,648
0131	DESTIN ELEMENTARY SCHOOL	51,715	15,795	67,510
0151	EDGE ELEMENTARY SCHOOL	82,329	15,795	98,124
0161	EGLIN ELEMENTARY SCHOOL	49,081	15,795	64,876
0201	LAUREL HILL SCHOOL	58,078	15,795	73,873
0211	NICEVILLE HIGH SCHOOL	31,860	47,385	79,245
0222	NORTHWOOD ELEMENTARY SCHOOL	135,887	15,795	151,682
0241	SILVER SANDS SCHOOL	488,285	31,590	519,875
0251	RIVERSIDE ELEMENTARY SCHOOL	143,895	15,795	159,690
0271	PRYOR MIDDLE SCHOOL	-	15,795	15,795
0281	WRIGHT ELEMENTARY SCHOOL	49,612	31,590	81,202
0431	SHALIMAR ELEMENTARY SCHOOL	66,953	15,795	82,748
0541	ELLIOTT PT. ELEMENTARY SCHOOL	79,494	31,590	111,084
0561	MARY ESTHER ELEMENTARY SCHOOL	11,994	15,795	27,789
0571	PLEW ELEMENTARY SCHOOL	-	15,795	15,795
0581	CHOCTAW HIGH SCHOOL	63,200	47,385	110,585
0601	CRESTVIEW HIGH SCHOOL	103,400	47,385	150,785
0621	KENWOOD ELEMENTARY SCHOOL	165,039	31,590	196,629
0631	FLOROSA ELEMENTARY SCHOOL	101,266	15,795	117,061
0641	FT. WALTON BEACH HIGH SCHOOL	-	47,385	47,385
0651	BRUNER MIDDLE SCHOOL	243,963	15,795	259,758
0671	LEWIS K-8 SCHOOL	315,787	31,590	347,377
0681	LONGWOOD ELEMENTARY SCHOOL	287,949	15,795	303,744
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	15,795	15,795
0731	WALKER ELEMENTARY SCHOOL	39,927	31,590	71,517
0741	BLUEWATER ELEMENTARY SCHOOL	52,922	15,795	68,717
0751	ANTIOCH ELEMENTARY SCHOOL	-	15,795	15,795
0761	DAVIDSON MIDDLE SCHOOL	207,527	15,795	223,322
0771	DESTIN MIDDLE SCHOOL	31,600	15,795	47,395
0801	RICHBOURG SCHOOL	449,204	15,795	464,999
TOTAL - DISTRICT SCHOOLS		4,135,935	821,340	4,957,275

DISTRICT OPERATED REGULAR PROGRAMS

0609	NORTH HIGH SCHOOL	-	-	-
0709	THE NEW HIGH SCHOOL - SOUTH	-	-	-
0781	BEST CHANCE - SOUTH	-	-	-
0791	ECCI - NORTH & BEST CHANCE	-	-	-
0811	SOUTHSIDE PRE-K	367,493	31,590	399,083
7001	K-12 FLORIDA VIRTUAL	-	-	-
7004	OKALOOSA ONLINE	-	-	-
9818	NWFL BALLET	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-
9820	OKALOOSA BLENDED SCHOOL	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		367,493	31,590	399,083

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	4,503,428	852,930	5,356,358
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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 PROGRAM	-	-	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	\$ 4,503,428	\$ 852,930	\$ 5,356,358
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NOTES:

- The IDEA Supplement was recalculated based on the revised BSA, revised estimated salaries and benefits, revised overhead, and additional Special District Reserve allocation.
- The Staffing Specialist allocation was adjusted based on the revised instructional estimated salary and benefits.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2011-2012

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 2475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION For non-instructional personnel to provide services to ESE students after school hours (i.e. extracurricular activities)	5200	EXCEPTIONAL CHILD	\$ 4,222		\$ 4,222
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5200	EXCEPTIONAL CHILD	455	(244)	211
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5200	EXCEPTIONAL CHILD	323		323
0117	WORKSHOPS Stipends for ESE personnel to attend trainings	5200	EXCEPTIONAL CHILD	929		929
0220	FICA (SOCIAL SECURITY) FICA for workshops	5200	EXCEPTIONAL CHILD	71		71
0310	PROFESSIONAL & TECHNICAL SERVICE Independent evaluations	5200	EXCEPTIONAL CHILD	4,300		4,300
0330	IN COUNTY TRAVEL Travel for School District staff to perform duties in support of students with disabilities	5200	EXCEPTIONAL CHILD	800		800
0331	OUT OF COUNTY TRAVEL Travel to trainings by school/District ESE personnel	5200	EXCEPTIONAL CHILD	3,000		3,000
Sub-Total (Page 1 Only)				\$ 14,100	\$ (244)	\$ 13,856
GRAND TOTAL				\$ 974,242	\$ (18,745)	\$ 955,497

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2011-2012

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 2475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0350	REPAIR AND MAINTENANCE Repair and maintenance of equipment used for the benefit of students with disabilities, such as, but not limited to Oticon Hearing Impaired equipment	5200	EXCEPTIONAL CHILD	\$ 1,800		\$ 1,800
0355	COMPUTER REPAIRS Repair of computers used by students with disabilities	5200	EXCEPTIONAL CHILD	500		500
0357	SUPPORT MANAGED - COMPUTERS For computers used exclusively by students with disabilities	5200	EXCEPTIONAL CHILD	2,500		2,500
0510	SUPPLIES Supplies for the education of students with disabilities, such as test protocols, supplies needed to open new ESE units, curriculum enhancement materials, and manipulatives	5200	EXCEPTIONAL CHILD	524,387	(18,403)	505,984
0622	AUDIO VISUAL (UNDER \$1,000) For educational CDs, DVDs, and other audio-visual materials for use by students with disabilities	5200	EXCEPTIONAL CHILD	1,800		1,800
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Equipment for use by students with disabilities such as FM systems, adaptive seating, lifts, and gait trainers	5200	EXCEPTIONAL CHILD	9,502		9,502
0642	EQUIPMENT (UNDER \$1,000) Equipment used by students with disabilities such as weighted vests, accessories for adaptive seating, and cushions	5200	EXCEPTIONAL CHILD	4,500		4,500
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Assistive technology for students with disabilities	5200	EXCEPTIONAL CHILD	6,500		6,500
Sub-Total (Page 2 Only)				\$ 551,489	\$ (18,403)	\$ 533,086
GRAND TOTAL				\$ 974,242	\$ (18,745)	\$ 955,497

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2011-2012

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 2475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0644	COMPUTER HARDWARE (UNDER \$1,000) Assistive technology for students with disabilities	5200	EXCEPTIONAL CHILD	\$ 1,800		\$ 1,800
0691	SOFTWARE - CAPITALIZED (OVER \$1,000) Software compatible with assistive technology devices for students with disabilities	5200	EXCEPTIONAL CHILD	3,500		3,500
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Software compatible with assistive technology devices for students with disabilities	5200	EXCEPTIONAL CHILD	2,000		2,000
0693	SOFTWARE SUBSCRIPTIONS Subscriptions such as IEP STAR to prepare IEPs for students with disabilities; computer based instruction for hospital/homebound students	5200	EXCEPTIONAL CHILD	5,985		5,985
0730	DUES AND FEES Registrations for professional training events for updates and best practices in ESE	5200	EXCEPTIONAL CHILD	1,200		1,200
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for ESE teachers to attend trainings/matriculation	5200	EXCEPTIONAL CHILD	9,330		9,330
0220	FICA (SOCIAL SECURITY) FICA for substitutes	5200	EXCEPTIONAL CHILD	135		135
0331	OUT OF COUNTY TRAVEL For parents to participate in parent meetings/trainings for children with disabilities	6150	PARENTAL INVOLVEMENT	300		300
Sub-Total (Page 3 Only)				\$ 24,250	\$ -	\$ 24,250
GRAND TOTAL				\$ 974,242	\$ (18,745)	\$ 955,497

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2011-2012

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 2475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES For activities for parental involvement, such as Exceptional Saturday	6150	PARENTAL INVOLVEMENT	\$ 800		\$ 800
0102	SALARY - OTHER COMPENSATION For 10 month Staffing Specialists/SLPs to work some days during the summer to update manuals and provide speech/language evaluations	6300	INSTR & CURR DEVEL SVC	1,689		1,689
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	182	(98)	84
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6300	INSTR & CURR DEVEL SVC	129		129
0330	IN COUNTY TRAVEL To attend meetings during the school day at site other than the assigned work center in support of students with disabilities	6300	INSTR & CURR DEVEL SVC	200		200
0331	OUT OF COUNTY TRAVEL District staff to attend state meetings or trainings in support of students with disabilities	6300	INSTR & CURR DEVEL SVC	4,000		4,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage for parent mail outs and records requests	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	5,000		5,000
Sub-Total (Page 4 Only)				\$ 14,500	\$ (98)	\$ 14,402
GRAND TOTAL				\$ 974,242	\$ (18,745)	\$ 955,497

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2011-2012

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 2475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Assistive technology to enable teachers and/or therapists to develop materials for students with disabilities	6300	INSTR & CURR DEVEL SVC	\$ 3,500		\$ 3,500
0642	EQUIPMENT (UNDER \$1,000) Assistive technology to enable teachers and/or therapists to develop materials for students with disabilities	6300	INSTR & CURR DEVEL SVC	1,603		1,603
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Assistive technology to enable teachers and/or therapists to develop materials for students with disabilities	6300	INSTR & CURR DEVEL SVC	2,598		2,598
0644	COMPUTER HARDWARE (UNDER \$1,000) Assistive technology to enable teachers and/or therapists to develop materials for students with disabilities	6300	INSTR & CURR DEVEL SVC	865		865
0730	DUES AND FEES District membership in RFB & D to provide materials for students with disabilities who are blind and dyslexic	6300	INSTR & CURR DEVEL SVC	500		500
0791	INDIRECT COST Indirect Costs at 5.17%	7200	GENERAL ADMINISTRATION (SUPT)	357,837		357,837
0398	FIELD TRIPS Transportation for students with disabilities in the North zone to participate in activities away from the school site	7801	TRANSPORTATION - NORTH	1,000		1,000
0398	FIELD TRIPS Transportation for students with disabilities in the Central zone to participate in activities away from the school site	7802	TRANSPORTATION - CENTRAL	1,000		1,000
Sub-Total (Page 5 Only)				\$ 368,903	\$ -	\$ 368,903
GRAND TOTAL				\$ 974,242	\$ (18,745)	\$ 955,497

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2011-2012

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 2475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0398	FIELD TRIPS Transportation for students with disabilities in the South zone to participate in activities away from the school site	7803	TRANSPORTATION - SOUTH	\$ 1,000		\$ 1,000
Sub-Total (Page 6 Only)				\$ 1,000	\$ -	\$ 1,000
GRAND TOTAL				\$ 974,242	\$ (18,745)	\$ 955,497

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2011-2012

MIS 3390

Department Name: Emerald Coast Career Institute - North
Cost Center No.: 0791
Project Name: IDEA - Part B
Fund Number : 4201
Project Number: 2475
Type Funding: Other Special Revenue-Federal Grant-IDEA Part B

Section A

Positions Approved for Fiscal Year 2010-2011:			
Job Title	# of Positions	Average Cost	Total Cost
Staffing Specialist - ESE - 12 Month	0.45		\$ 45,464
(A) Total Positions Approved For FY 2010-2011	0.45		\$ 45,464

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2010-2011					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Classroom Assistant - ESE - 9 Month	A	1.00	a		\$ 33,088
(B-1) Total Approved Additions, Deletions, Changes		1.00			\$ 33,088

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2011-2012					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2011-2012			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - ESE - 9 Month	1.00		\$ 33,088
Staffing Specialist - ESE - 12 Month	0.45		45,464
(C) Total Positions Submitted for Approval FY 2011-2012	1.45		\$ 78,552

***Note:**

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

(a) Added 1.00 Classroom Assistant - ESE - 9 Month effective September 13, 2010.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2011-2012

MIS 3390

Department Name:	<u>Emerald Coast Career Institute - South</u>
Cost Center No.:	<u>0781</u>
Project Name:	<u>IDEA - Part B</u>
Fund Number :	<u>4201</u>
Project Number:	<u>2475</u>
Type Funding:	<u>Other Special Revenue-Federal Grant-IDEA Part B</u>

Section A

Positions Approved for Fiscal Year 2010-2011:			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2010-2011	-		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
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 2011-2012				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Resource Teacher - ESE - 10 Month	A	0.500	a	\$ 32,251
Staffing Specialist - ESE - 10 Month	A	0.225	a	16,130
(B) Total Requested Additions, Deletions, Changes		0.725		\$ 48,381

Section C

Positions Submitted for Approval for Fiscal Year 2011-2012			
Job Title	# of Positions	Average Cost	Total Cost
Resource Teacher - ESE - 10 Month	0.500		\$ 32,251
Staffing Specialist - ESE - 10 Month	0.225		16,130
(C) Total Positions Submitted for Approval FY 2011-2012	0.725		\$ 48,381

***Note:**

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

(a) Add 0.50 Resource Teacher - ESE - 10 Month and 0.225 Staffing Specialist - ESE - 10 Month effective August 4, 2011.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2011-2012

MIS 3390

Department Name: Student Intervention Services - ESE
Cost Center No.: 9016
Project Name: IDEA - Part B
Fund Number : 4201
Project Number: 2475
Type Funding: Other Special Revenue-Federal Grant -IDEA-Part B

Section A

Positions Approved for Fiscal Year 2010-2011:			
Job Title	# of Positions	Average Cost	Total Cost
Coordinator - Administrative - 12 Month	1.000		\$ 96,450
District Level Confidential Secretary - 12 Month	0.170		9,277
District Level Secretary - 12 Month	3.000		160,538
School Psychologist - 12 Month	1.000		109,849
Social Worker - 10 Month	2.600		147,550
Social Worker - 12 Month	1.000		80,310
Speech Pathologist - 10 Month	1.800		144,886
Staffing Specialist - 10 Month	0.450		40,392
Staffing Specialist - 12 Month	3.080		275,499
(A) Total Positions Approved For FY 2010-2011	14.100		\$ 1,064,751

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2010-2011					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Speech Pathologist - 10 Month	D	(0.400)	a		(34,332)
(B-1) Total Approved Additions, Deletions, Changes		(0.400)			\$ (34,332)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2011-2012					
Job Title	Type*	# of Positions		Average Cost	Total Cost
School Psychologist - 12 Month	T	(1.000)	b		(109,849)
Staffing Specialist - 12 Month	D	(0.230)	c		(12,491)
Social Worker - 10 Month	D	(0.600)	d		(43,882)
Speech Pathologist - 10 Month	D	(0.300)	d		(22,814)
Staffing Specialist - 10 Month	A	0.675	e		47,480
(B) Total Requested Additions, Deletions, Changes		(1.455)			\$ (141,556)

Section C

Positions Submitted for Approval for Fiscal Year 2011-2012			
Job Title	# of Positions	Average Cost	Total Cost
Coordinator - Administrative - 12 Month	1.000		\$ 96,450
District Level Confidential Secretary - 12 Month	0.170		9,277
District Level Secretary - 12 Month	3.000		160,538
Social Worker - 10 Month	2.000		103,668
Social Worker - 12 Month	1.000		80,310
Speech Pathologist - 10 Month	1.100		87,740
Staffing Specialist - 10 Month	1.125		87,872
Staffing Specialist - 12 Month	2.850		263,008
(C) Total Positions Submitted for Approval FY 2011-2012	12.245		\$ 888,863

***Note:**

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

- (a) Deleted 0.400 Speech Pathologist - 12 Month effective August 3, 2010.
- (b) Transfer 1.00 School Psychologists - 12 Month to Project 2027 School Psychologists effective July 1, 2011.
- (c) Delete 0.230 Staffing Specialist - 12 Month effective July 1, 2011.
- (d) Delete 0.600 Social Worker - 10 Month and 0.300 Speech Pathologist - 10 Month effective August 15, 2011.
- (e) Add 0.675 Staffing Specialist - 10 Month effective August 15, 2011.