

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2012-2013**

**PROJECT NAME:** IDEA Part B

**PROJECT NUMBER:** 3475

**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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 96,450	\$ 96,604	\$ 154
	Educational Support	3,982,635	4,002,741	20,106
	Instructional	2,294,334	1,645,525	(648,809)
	Professional / Technical	-	-	-
	<b>Subtotal - Salaries &amp; Benefits</b>	6,373,419	5,744,870	(628,549)
300	Purchased Service	27,900	75,150	47,250
400	Energy Services	-	-	-
500	Materials & Supplies	506,784	656,604	149,820
600	Capital Outlay	44,153	38,014	(6,139)
700	Other Expenses	375,395	274,595	(100,800)
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 7,327,651	\$ 6,789,233	\$ (538,418)

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	109.22	121.67	12.45
Instructional	30.82	23.76	(7.06)
Professional / Technical	-	-	-
<b>Total Staff</b>	141.04	146.43	5.39

**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 2012-2013 is based on fiscal year 2011-2012 award notification plus estimated roll forward. Once official notification is received, the estimated budget for fiscal year 2012-2013 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 PROPOSED IDEA SUPPLEMENT INCLUDING STAFFING SPECIALIST  
 FISCAL YEAR 2012-2013  
 AS OF MARCH 2012

Revised  
4/4/12

COST CENTER NUMBER	COST CENTER NAME	PROPOSED IDEA SUPPLEMENT	PROPOSED STAFFING SPECIALIST ALLOCATION	TOTAL PROPOSED FY 2012-2013 IDEA ENTITLEMENT
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**DISTRICT SCHOOLS**

0031	EDWINS ELEMENTARY SCHOOL	\$ 263,477	\$ 16,110	\$ 279,587
0041	BAKER SCHOOL	102,162	32,220	134,382
0051	BOB SIKES ELEMENTARY SCHOOL	57,299	32,220	89,519
0082	MEIGS MIDDLE SCHOOL	28,542	16,110	44,652
0092	SHOAL RIVER MIDDLE SCHOOL	213,854	32,220	246,074
0121	RUCKEL MIDDLE SCHOOL	32,200	16,110	48,310
0131	DESTIN ELEMENTARY SCHOOL	6,953	16,110	23,063
0151	EDGE ELEMENTARY SCHOOL	111,591	16,110	127,701
0161	EGLIN ELEMENTARY SCHOOL	-	16,110	16,110
0201	LAUREL HILL SCHOOL	-	16,110	16,110
0211	NICEVILLE HIGH SCHOOL	32,200	48,330	80,530
0222	NORTHWOOD ELEMENTARY SCHOOL	177,786	16,110	193,896
0241	SILVER SANDS SCHOOL	603,257	32,220	635,477
0251	RIVERSIDE ELEMENTARY SCHOOL	42,059	16,110	58,169
0271	PRYOR MIDDLE SCHOOL	-	16,110	16,110
0281	WRIGHT ELEMENTARY SCHOOL	82,468	32,220	114,688
0431	SHALIMAR ELEMENTARY SCHOOL	77,591	16,110	93,701
0541	ELLIOTT PT. ELEMENTARY SCHOOL	103,413	32,220	135,633
0561	MARY ESTHER ELEMENTARY SCHOOL	88,723	32,220	120,943
0571	PLEW ELEMENTARY SCHOOL	-	16,110	16,110
0581	CHOCTAW HIGH SCHOOL	102,400	48,330	150,730
0601	CRESTVIEW HIGH SCHOOL	108,200	48,330	156,530
0621	KENWOOD ELEMENTARY SCHOOL	210,433	32,220	242,653
0631	FLOROSA ELEMENTARY SCHOOL	123,363	16,110	139,473
0641	FT. WALTON BEACH HIGH SCHOOL	32,200	48,330	80,530
0651	BRUNER MIDDLE SCHOOL	56,516	16,110	72,626
0671	LEWIS K-8 SCHOOL	420,371	32,220	452,591
0681	LONGWOOD ELEMENTARY SCHOOL	143,172	16,110	159,282
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	16,110	16,110
0731	WALKER ELEMENTARY SCHOOL	43,276	32,220	75,496
0741	BLUEWATER ELEMENTARY SCHOOL	80,582	16,110	96,692
0751	ANTIOCH ELEMENTARY SCHOOL	-	16,110	16,110
0761	DAVIDSON MIDDLE SCHOOL	141,809	16,110	157,919
0771	DESTIN MIDDLE SCHOOL	32,200	16,110	48,310
0801	RICHBOURG SCHOOL	424,256	16,110	440,366
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>3,942,353</b>	<b>853,830</b>	<b>4,796,183</b>

**DISTRICT OPERATED REGULAR PROGRAMS**

0721	OKALOOSA STEM ACADEMY	-	-	-
0791	ECCI - NORTH & BEST CHANCE	-	-	-
0811	SOUTHSIDE PRE-K	377,120	32,220	409,340
7001	K-12 FLORIDA VIRTUAL	-	-	-
7004	OKALOOSA ONLINE	-	-	-
9818	NWFL BALLET	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-
9820	OKALOOSA BLENDED SCHOOL	-	-	-
<b>TOTAL - DISTRICT OPERATED REGULAR PROGRAMS</b>		<b>377,120</b>	<b>32,220</b>	<b>409,340</b>

<b>TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS</b>		<b>4,319,473</b>	<b>886,050</b>	<b>5,205,523</b>
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**SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS**

9810	GULF COAST YOUTH ACADEMY	-	11,814	11,814
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	-	-
9812	OKALOOSA YOUTH ACADEMY	-	-	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	-	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	11,814	11,814
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	12,172	12,172
<b>TOTAL - DISTRICT OPERATED DJJ PROGRAM</b>		<b>-</b>	<b>35,800</b>	<b>35,800</b>

<b>TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS &amp; DJJ PROGRAMS</b>		<b>\$ 4,319,473</b>	<b>\$ 921,850</b>	<b>\$ 5,241,323</b>
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**NOTES:**

- Staffing Specialist added to Centers 9810, 9814, and 9817.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 3475

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	\$ 5,400		\$ 5,400
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	3,000		3,000
0117	WORKSHOPS Stipends for ESE personnel to conduct and/or attend trainings	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5200	EXCEPTIONAL CHILD	285	(5)	280
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	53	154	207
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, and substitutes	5200	EXCEPTIONAL CHILD	613	(77)	536
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6300	INSTR & CURR DEVEL SVC	77	229	306
0310	PROFESSIONAL & TECHNICAL SERVICE Independent evaluations; Cued Speech Transliterator	5200	EXCEPTIONAL CHILD	55,000		55,000
Sub-Total (Page 1 Only)				\$ 65,428	\$ 301	\$ 65,729
GRAND TOTAL				\$ 1,309,630	\$ (268,237)	\$ 1,041,393

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 3475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL Travel for School District staff to perform duties in support of students with disabilities	5200	EXCEPTIONAL CHILD	\$ 200		\$ 200
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	100		100
0331	OUT OF COUNTY TRAVEL Travel to trainings by school/District ESE personnel	5200	EXCEPTIONAL CHILD	3,000		3,000
0331	OUT OF COUNTY TRAVEL For parents to participate in parent meetings/trainings for children with disabilities	6150	PARENTAL INVOLVEMENT	650		650
0331	OUT OF COUNTY TRAVEL District staff to attend state meetings or trainings in support of students with disabilities	6300	INSTR & CURR DEVEL SVC	3,000		3,000
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	1,200		1,200
0355	COMPUTER REPAIRS Repair of computers used by students with disabilities	5200	EXCEPTIONAL CHILD	200		200
0357	SUPPORT MANAGED - COMPUTERS For computers used exclusively by students with disabilities	5200	EXCEPTIONAL CHILD	1,500		1,500
Sub-Total (Page 2 Only)				\$ 9,850	\$ -	\$ 9,850
GRAND TOTAL				\$ 1,309,630	\$ (268,237)	\$ 1,041,393

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 3475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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	4,800		4,800
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
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
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	409,328	(244,863)	164,465
0510	SUPPLIES For activities for parental involvement, such as Exceptional Saturday	6150	PARENTAL INVOLVEMENT	1,500	(500)	1,000
0510	SUPPLIES Set-aside for potential sequestration of funds	7200	GENERAL ADMINISTRATION (SUPT)	491,139		491,139
Sub-Total (Page 3 Only)				\$ 912,267	\$ (245,363)	\$ 666,904
GRAND TOTAL				\$ 1,309,630	\$ (268,237)	\$ 1,041,393

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 3475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0622	AUDIO VISUAL (UNDER \$1,000) For educational CDs, DVDs, and other audio-visual materials for use by students with disabilities	5200	EXCEPTIONAL CHILD	\$ 350		\$ 350
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	11,279		11,279
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	1,500		1,500
0642	EQUIPMENT (UNDER \$1,000) Equipment used by students with disabilities such as weighted vests, accessories for adaptive seating, and cushions	5200	EXCEPTIONAL CHILD	8,000	(3,500)	4,500
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	1,500		1,500
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Assistive technology for students with disabilities	5200	EXCEPTIONAL CHILD	6,500		6,500
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	1,000		1,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Assistive technology for students with disabilities	5200	EXCEPTIONAL CHILD	4,200	(2,600)	1,600
Sub-Total (Page 4 Only)				\$ 34,329	\$ (6,100)	\$ 28,229
GRAND TOTAL				\$ 1,309,630	\$ (268,237)	\$ 1,041,393

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 3475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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	\$ 1,000		\$ 1,000
0691	SOFTWARE - CAPITALIZED (OVER \$1,000) Software compatible with assistive technology devices for students with disabilities	5200	EXCEPTIONAL CHILD	3,200	(700)	2,500
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Software compatible with assistive technology devices for students with disabilities	5200	EXCEPTIONAL CHILD	300		300
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	500		500
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
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for ESE teachers to attend trainings/matriculation	5200	EXCEPTIONAL CHILD	8,500	(1,000)	7,500
0791	INDIRECT COST Indirect Costs at 4.25%	7200	GENERAL ADMINISTRATION (SUPT)	267,771	(15,375)	252,396
Sub-Total (Page 5 Only)				\$ 287,756	\$ (17,075)	\$ 270,681
GRAND TOTAL				\$ 1,309,630	\$ (268,237)	\$ 1,041,393

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2012-2013

MIS 3390

Department Name: Emerald Coast Career Institute - North  
 Cost Center No.: 0791  
 Project Name: IDEA - Part B  
 Fund Number : 4201  
 Project Number: 3475  
 Type Funding: Other Special Revenue-Federal Grant-IDEA Part B

**Section A**

Positions Approved for Fiscal Year 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - ESE - 9 Month	1.00		\$ 26,889
Staffing Specialist - ESE - 12 Month	0.45		45,752
<b>(A) Total Positions Approved For FY 2011-2012</b>	1.45		\$ 72,641

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-		\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Staffing Specialist - ESE - 12 Month	D	(0.45)	a	\$ (45,752)
<b>(B) Total Requested Additions, Deletions, Changes</b>		(0.45)		\$ (45,752)

**Section C**

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - ESE - 9 Month	1.00		\$ 26,889
<b>(C) Total Positions Submitted for Approval FY 2012-2013</b>	1.00		\$ 26,889

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

(a) Delete 0.45 Staffing Specialist - ESE - 12 Month effective July 1, 2012.



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2012-2013

MIS 3390

Department Name: Emerald Coast Career Institute - South  
 Cost Center No.: 0781  
 Project Name: IDEA - Part B  
 Fund Number : 4201  
 Project Number: 3475  
 Type Funding: Other Special Revenue-Federal Grant-IDEA Part B

**Section A**

Positions Approved for Fiscal Year 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - ESE - 10 Month	0.500		\$ 32,296
Staffing Specialist - ESE - 10 Month	0.225		16,152
(A) Total Positions Approved For FY 2011-2012	0.725		\$ 48,448

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Teacher - ESE - 10 Month	D	(0.500)	a	\$ (32,296)
Staffing Specialist - ESE - 10 Month	D	(0.225)	a	(16,152)
(B-1) Total Approved Additions, Deletions, Changes		(0.725)		\$ (48,448)

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
(C) Total Positions Submitted for Approval FY 2012-2013	-		\$ -

**\*Note:**

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

(a) Deleted 0.50 Teacher - ESE - 10 Month and 0.225 Staffing Specialist - ESE - 10 Month effective September 23, 2011.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2012-2013**

MIS 3390

Department Name: Student Intervention Services - ESE  
 Cost Center No.: 9016  
 Project Name: IDEA - Part B  
 Fund Number : 4201  
 Project Number: 3475  
 Type Funding: Other Special Revenue-Federal Grant -IDEA-Part B

**Section A**

<b>Positions Approved for Fiscal Year 2011-2012:</b>			
Job Title	# of Positions	Average Cost	Total Cost
Coordinator - Administrative - 12 Month	1.000		\$ 96,604
District Level Confidential Secretary - 12 Month	0.170		9,351
District Level Secretary - 12 Month	3.000		125,835
Social Worker - 10 Month	2.000		108,083
Social Worker - 12 Month	1.000		80,787
Speech Pathologist - 10 Month	1.100		80,344
Staffing Specialist - 10 Month	1.125		89,055
Staffing Specialist - 12 Month	2.850		264,735
<b>(A) Total Positions Approved For FY 2011-2012</b>	12.245		\$ 854,794

**Section B-1**

<b>Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012</b>				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Speech Pathologist - 10 Month	A	0.100	a	10,273
Speech Pathologist - 10 Month	D	(0.100)	b	(9,727)
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-		\$ 546

**Section B-2**

<b>Requested Additions, Deletions and/or Changes - Fiscal Year 2012-2013</b>				
Job Title	Type*	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	D	(1.000)	c	\$ (36,920)
Staffing Specialist - 12 Month	D	(0.075)	d	(6,967)
Staffing Specialist - 12 Month	T	(2.775)	e	(257,768)
Staffing Specialist - 10 Month	D	(0.825)	f	(65,307)
Staffing Specialist - 10 Month	T	(0.300)	g	(23,748)
Speech Pathologist - 10 Month	A	0.100	h	14,998
<b>(B) Total Requested Additions, Deletions, Changes</b>		(4.875)		\$ (375,712)

**Section C**

<b>Positions Submitted for Approval for Fiscal Year 2012-2013</b>			
Job Title	# of Positions	Average Cost	Total Cost
Coordinator - Administrative - 12 Month	1.000		\$ 96,604
District Level Confidential Secretary - 12 Month	0.170		9,351
District Level Secretary - 12 Month	2.000		88,915
Social Worker - 10 Month	2.000		108,083
Social Worker - 12 Month	1.000		80,787
Speech Pathologist - 10 Month	1.200		95,888
<b>(C) Total Positions Submitted for Approval FY 2012-2013</b>	7.370		\$ 479,628

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

- (a) Added 0.10 Speech Pathologist - 10 Month effective August 15, 2011.
- (b) Deleted 0.10 Speech Pathologists - 10 Month effective February 6, 2012.
- (c) Delete 1.00 District Level Secretary - 12 Month effective July 1, 2012.
- (d) Delete 0.075 Staffing Specialist - 12 Month effective July 1, 2012.
- (e) Transfer 2.850 Staffing Specialist - 12 Month to Project 5012 - Itinerant Teachers - Staffing Specialists effective July 1, 2012.
- (f) Delete 0.825 Staffing Specialist - 10 Month effective August 13, 2012.
- (g) Transfer 1.125 Staffing Specialist - 10 Month to Project 5012 - Itinerant Teachers - Staffing Specialists effective August 13, 2012.
- (h) Add 0.10 Speech Pathologist - 10 Month effective August 13, 2012.