

School	Add	Delete	Allocation	Comment	Salary	Benefits	Total Cost	
			2023-2024 ACTIONS					
			General Funds					
ESE - 9005		-1.0	Staffing Specialist, 11 Month	Enrollment & program needs	(\$55,708)	(\$18,584)	(\$74,292)	
ESE - 9005	1.0		Staffing Specialist, 10 Month	Enrollment & program needs	\$50,550	\$16,863	\$67,413	
FAC - 9023		-4.0	Project Manager - Coordinator I	Program needs	(\$282,200)	(\$94,142)	(\$376,342)	
FAC - 9023	5.0		Project Manager - Supervisor III	(Succession plan for retiring PMs. Reduction in cost once PM retires in 6 months)	\$390,100	\$130,137	\$520,237	
				TOTAL:	\$102,742	\$34,275	\$137,017	
			Federal Funds (IDEA - 420/4100.4)					
ESE - 9005		-1.0	Teacher Applied Technology/Handicapped, 10 month	Enrollment & program needs	(\$48,450)	(\$16,163)	(\$64,613)	
ESE - 9005	1.0		Teacher Applied Technology/Handicapped, 11 month	Enrollment & program needs	\$53,394	\$17,812	\$71,206	
				TOTAL:	\$4,944	\$1,649	\$6,593	