

School	Add	Delete	Allocation	Comment	Salary	Benefits	Total Cost
2023-2024 ACTIONS							
General Funds							
Safety & Sec. KHH-0311	1.0		Lead Guardian/School Safety Technician	change job title to match new job description	\$43,548	\$14,528	\$58,076
Safety & Sec. KHH-0311		1.0	School Safety Officers (Lead)	change job title to match new job description	(\$43,548)	(\$14,528)	(\$58,076)
Safety & Sec. OHS-0661	1.0		Lead Guardian/School Safety Technician	change job title to match new job description	\$43,548	\$14,528	\$58,076
Safety & Sec. OHS-0661		1.0	School Safety Officers (Lead)	change job title to match new job description	(\$43,548)	(\$14,528)	(\$58,076)
OHS - 0661	1.0		Testing - Admin. Support Asst. - 10 Month (1664)	AICE program needs	\$22,654	\$7,557	\$30,211
Maintenance - 9021	1.0		General Maintenance Worker	program needs (correct omission on March worksheet)	\$32,468	\$10,831	\$43,299
SPS - 0671	1.0		Custodian	program needs	\$29,250	\$9,758	\$39,008
Professional Learning - 9009	1.0		Coordinator of Assessment	Director of Assessment, Accountability, & School Support redesigned to create new job description	\$64,325	\$21,459	\$85,784
ESE - 9005		1.5	Administrative Support Assistant	program needs	(\$45,077)	(\$15,038)	(\$60,115)
ESE - 9005		0.5	Administrative Support Assistant	program needs	(\$15,026)	(\$5,013)	(\$20,039)
ESE - 9005	1.0		Administrative Secretary Senior	program needs	\$33,288	\$11,105	\$44,393
LAJ - 0481		1.0	Teacher, VESC - IND	enrollment needs	(\$48,450)	(\$16,163)	(\$64,613)
LAJ - 0481		1.8	ESE Assistant, GH	enrollment needs	(\$21,150)	(\$7,056)	(\$28,206)
MHS - 0391	1.0		Teacher, VESC - IND	enrollment needs	\$48,450	\$16,163	\$64,613
MHS - 0391	1.8		ESE Assistant, GH	enrollment needs	\$21,150	\$7,056	\$28,206
IT - 9040		1.0	Accounting Assistant	position no longer needed	(\$50,076)	(\$16,705)	(\$66,781)
HR - 9060	1.0		Administrator on Assignment (12-month)	transitional position needed	\$89,225	\$29,765	\$118,990
				TOTAL:	\$161,031	\$53,720	\$214,751
Federal Funds (Food & Nutrition Svcs - 410/7600)							
KHE - 0301	1.0		Cafeteria Assistant 4.00	converting from a satellite operation to a self contained	\$11,280	\$3,763	\$15,043
KHE - 0301		1.0	FNS Manager Satellite SAT 1	converting from a satellite operation to a self contained	(\$33,054)	(\$11,027)	(\$44,081)
KHE - 0301	1.0		FNS Manager Self Contained SCI	converting from a satellite operation to a self contained	\$39,305	\$13,112	\$52,417
KHH - 0311		1.0	Senior High FNS Satellite Base SBIA	converting from a satellite operation to a self contained	(\$44,419)	(\$14,818)	(\$59,237)
KHH - 0311	1.0		FNS High School Manager Self Contained SCIB	converting from a satellite operation to a self contained	\$43,472	\$14,502	\$57,974
KHH - 0311		1.0	Cafeteria Van Driver 4.75	converting from a satellite operation to a self contained	(\$13,395)	(\$4,469)	(\$17,864)
KHH - 0311	1.0		Café Assistant 4.75	converting from a satellite operation to a self contained	\$13,395	\$4,469	\$17,864
KHH - 0311		1.0	Café Assistant 3.75	converting from a satellite operation to a self contained	(\$10,575)	(\$3,528)	(\$14,103)
LAE - 0451		1.0	Cafeteria Assistant 3.25	continued increase in participation	(\$9,165)	(\$3,057)	(\$12,222)
LAE - 0451	1.0		Cafeteria Assistant 5.25	continued increase in participation	\$14,805	\$4,939	\$19,744
SBJ - 0331		1.0	Cafeteria Assistant 5.75	additional time for "cook" position	(\$16,215)	(\$5,409)	(\$21,624)
SBJ - 0331	1.0		Cafeteria Assistant 6.25	additional time for "cook" position	\$17,625	\$5,880	\$23,505
WJH - 0371		1.0	Cafeteria Assistant 6.00	additional time to accommodate new lunch schedule	(\$16,920)	(\$5,645)	(\$22,565)
WJH - 0371	1.0		Cafeteria Assistant 6.50	additional time to accommodate new lunch schedule	\$18,330	\$6,115	\$24,445
LES - 0352	1.0		Cafeteria Assistant 3.00	continuing increase in participation (future staffing restructure)	\$8,460	\$2,822	\$11,282
				TOTAL:	\$22,929	\$7,649	\$30,578