

PROPOSED CHANGES TO STAFF ALLOCATIONS

2020-2021 SUMMARY

Board Meeting, May 7, 2020

School	Add	Delete	Allocation	Comment	Salary	Benefits	Total Cost
			2020-2021 ACTIONS				
			General Funds				
BLC-0111		0.50	ESE Secretary, 11-Month	Program Needs	(\$17,294)	(\$5,024)	(\$22,318)
BLC-0111	0.37		ESE Secretary, 12-Month	Program Needs	\$15,404	\$4,475	\$19,879
BLC-0111		1.00	Guidance Counselor, 11-Month	Program Needs	(\$53,108)	(\$15,428)	(\$68,536)
BLC-0111	0.80		Guidance Counselor, 12-Month	Program Needs	\$51,137	\$14,855	\$65,992
CC-9004		1.00	Assistant Superintendent, Climate & Culture	Program Needs	(\$113,670)	(\$33,021)	(\$146,691)
CC-9004	1.00		Director of Climate and Culture	Program Needs	\$88,550	\$25,724	\$114,274
INS-9007		1.00	Coordinator of Secondary Programs, Coord. IV	Program Needs	(\$62,850)	(\$18,258)	(\$81,108)
INS-9007	1.00		Coordinator of District Athletics & Development	Program Needs	\$65,450	\$19,013	\$84,463
OPS-9022		1.00	Director of Operations, School Safety&Security	Program Needs	(\$104,720)	(\$30,421)	(\$135,141)
OPS-9025	1.00		Supv. of Operations, School Safety & Security	Program Needs	\$72,380	\$21,026	\$93,406
				TOTAL:	(\$58,721)	(\$17,058)	(\$75,779)
			Safe Schools (1101)				
CC-9004	0.26		ESE Secretary, 12-Month	Program Needs	\$10,824	\$3,144	\$13,968
				TOTAL:	\$10,824	\$3,144	\$13,968
			SAI Class Size (1141)				
CVA-7005		1.00	Teacher, 11-Month	Program Needs	(\$58,635)	(\$17,033)	(\$75,668)
CVA-7005	1.00		Curriculum Specialist, 12-Month	Program Needs	\$70,590	\$20,506	\$91,096
				TOTAL:	\$11,955	\$3,473	\$15,428
			Mental Health (1171)				
BLC-0111	0.20		Guidance Counselor- 12-Month	Program Needs	\$12,784	\$3,714	\$16,498
				TOTAL:	\$12,784	\$3,714	\$16,498
			Federal Funds (IDEA)				
BLC-0111		0.50	ESE Secretary, 11-Month	Program Needs	(\$17,294)	(\$5,024)	(\$22,318)
BLC-0111	0.37		ESE Secretary, 12-Month	Program Needs	\$15,404	\$4,475	\$19,879
RHS-0431		1.00	Nurse, RN 10-Month or LPN 9/10 Month	Program Needs	(\$26,460)	(\$7,687)	(\$34,147)
				TOTAL:	(\$28,350)	(\$8,236)	(\$36,586)