

PROPOSED CHANGES TO STAFF ALLOCATIONS

2017-2018 SUMMARY

Board Meeting, August 3, 2017

| School | Add | Delete | Allocation | Comment | Funding | Cost |
|--------------|-------|--------|---|-------------------------------------|---------|-------------------|
| | | | 2017-2018 ACTIONS | | | |
| | | | GENERAL FUNDS | | | |
| RHS - 0341 | | 1.0 | Teacher, Inclusion | (Reflect Job Responsibilities by | General | (\$57,465) |
| RHS - 0341 | 1.0 | | Teacher, Applied Technology/Handicapped | deleting Incl. & adding Applied) | General | \$57,465 |
| RHS - 0341 | | 1.0 | Teacher, ASD/IND | Adjusting due to student enrollment | General | (\$57,465) |
| ESE - 9005 | | 1.0 | Occupational Therapy Assistant (COTA) | (Would provide comprehensive | General | (\$34,898) |
| ESE - 9005 | 1.0 | | Occupational Therapist | service for our students) | General | \$57,465 |
| BA - 9050 | 1.0 | | Press Operator - Print Shop | (Align position to the | General | \$40,014 |
| BA - 9050 | | 1.0 | Warehouser - Print Shop | responsibility of the dept.) | General | (\$40,014) |
| | | | | TOTAL | | (\$34,898) |
| | | | READING CATEGORICAL | | | |
| Elem. - 9006 | 2.0 | | Curriculum Coach, 10 Month | (These positions will provide a | 1198 | \$117,913 |
| KHE - 0301 | 0.5 | | Reading Coach | coach for every elementary school) | 1198 | \$29,479 |
| MCE - 0381 | 0.5 | | Reading Coach | | 1198 | \$29,479 |
| | | | | TOTAL | | \$176,871 |
| | | | FEDERAL FUNDS - (IDEA) | | | |
| LJH - 0351 | | 0.9 | ESE Assistant, Behavioral Health | Moving position to Cost Center 9005 | 4107 | (\$20,000) |
| RHS - 0431 | | 1.0 | Teacher, ASD/IND | Moving position to Cost Center 9005 | 4107 | (\$57,465) |
| RHS - 0431 | | 1.8 | ESE Assistant, Behavioral Health | Reduction in student enrollment | 4107 | (\$37,778) |
| ESE - 9005 | 0.9 | | ESE Assistant, Behavioral Health | Student Enrollment | 4107 | \$20,000 |
| ESE - 9005 | 1.0 | | Teacher, ASD/IND | Serve Project Search | 4107 | \$57,465 |
| | | | | TOTAL | | (\$37,778) |
| | | | CLASS SIZE REDUCTION | | | |
| CHS - 0341 | 1.0 | | Teacher, Reading | Reduce class size | 1368 | \$56,857 |
| FIH - 0551 | 1.0 | | Teacher, Grade 9 - 12 | Reduce class size | 1368 | \$56,857 |
| OHS - 0661 | 0.256 | | Teacher, 0.128 | Reduce class size | 1368 | \$14,000 |
| | | | | TOTAL | | \$127,714 |
| | | | MEDICAID | | | |
| ESE - 9005 | 1.0 | | Teacher, Applied Technology/Handicapped | Student Needs | 1901 | \$57,465 |
| | | | | TOTAL | | \$57,465 |