

PROPOSED CHANGES TO STAFF ALLOCATIONS

2021-2022 SUMMARY

Board Meeting, December 9, 2021

School	Add	Delete	Allocation	Comment	Salary	Benefits	Total Cost
			2021-2022 ACTIONS				
			General Funds				
CVA-7005		1.4	Teacher, Virtual School	Program Needs	(\$63,049)	(\$20,346)	(\$83,395)
CVA-7005	1.4		Support Facilitator	Program Needs	\$63,049	\$20,346	\$83,395
CC-9004		1.6	School Psychologist 10-Month	Program Needs	(\$76,472)	(\$24,678)	(\$101,150)
CC-9004	1.0		School Psychologist 12-Month	Program Needs	\$63,402	\$20,460	\$83,862
				TOTAL:	(\$13,070)	(\$24,678)	(\$101,150)
			CSR (1362)				
CVA-7005	1.0		School Counselor, 12 Month	Program Needs	\$59,740	\$19,278	\$79,018
CVA-7005		2.1	Teacher, Virtual School (100/1362)	Program Needs	(\$94,573)	(\$30,519)	(\$125,092)
				TOTAL:	(\$34,833)	(\$11,241)	(\$46,074)
			Food and Nutrition Services (410/7600)				
OPH-0252	2.0		Cafeteria Assistant (5.00 hours)	Program Needs	\$22,052	\$7,116	\$29,168
OPH-0252		1.0	Cafeteria Assistant (3.50 hours)	Program Needs	(\$7,718)	(\$2,491)	(\$10,209)
OPH-0252		2.0	Cafeteria Assistant (3.25 hours)	Program Needs	(\$14,334)	(\$4,626)	(\$18,960)
				TOTAL:	\$0	\$0	\$0