

PROPOSED CHANGES TO STAFF ALLOCATIONS

2021-2022 SUMMARY

Board Meeting, November 4, 2021

School	Add	Delete	Allocation	Comment	Salary	Benefits	Total Cost
2021-2022 ACTIONS							
General Funds							
ITS-9040	1.6		Data Services Assistant (100/6500)	Program Needs	\$59,966	\$19,351	\$79,318
ITS-9040	0.4		Data Services Assistant (100/8200)	Program Needs	\$14,992	\$4,838	\$19,829
				TOTAL:	\$74,958	\$24,189	\$99,147
Mental Health (1172)							
CC-9004	3.0		Mental Health Counselor, 11-Month	Program Needs	\$148,890	\$48,047	\$196,937
				TOTAL:	\$148,890	\$48,047	\$196,937
TSSSA (1982)							
CEB-0071	1.0		Teacher, Math Interventionist	Program Needs	\$45,035	\$14,533	\$59,568
				TOTAL:	\$45,035	\$14,533	\$59,568
Federal Funds (IDEA 420/4100.2)							
ESE-9005	1.0		ESE Behavior Site Coach	Program Needs	\$45,035	\$14,533	\$59,568
				TOTAL:	\$45,035	\$14,533	\$59,568
Food and Nutrition Services (410/7600)							
LES-0352		3.0	Cafeteria Assistant (6.00 hours)	Program Needs	(\$39,693)	(\$12,809)	(\$52,502)
LES-0352	3.0		Cafeteria Assistant (6.50 hours)	Program Needs	\$43,002	\$13,877	\$56,879
PES-0471		1.0	Cafeteria Assistant (7.25 hours)	Program Needs	(\$15,988)	(\$5,159)	(\$21,147)
PES-0471	1.0		Cafeteria Assistant (7.50 hours)	Program Needs	\$16,539	\$5,337	\$21,876
PES-0471		3.0	Cafeteria Assistant (5.25 hours)	Program Needs	(\$34,734)	(\$11,209)	(\$45,943)
PES-0471	1.0		Cafeteria Assistant (6.75 hours)	Program Needs	\$14,885	\$4,803	\$19,688
PES-0471	1.0		Cafeteria Assistant (6.25 hours)	Program Needs	\$13,783	\$4,448	\$18,231
PES-0471	1.0		Cafeteria Assistant (6.00 hours)	Program Needs	\$13,231	\$4,270	\$17,501
PES-0471		1.0	Cafeteria Assistant (4.00 hours)	Program Needs	(\$8,821)	(\$2,847)	(\$11,668)
PES-0471	1.0		Cafeteria Assistant (4.50 hours)	Program Needs	\$9,924	\$3,202	\$13,126
TES-0501	1.0		Cafeteria Assistant (4.00 hours)	Program Needs	\$8,821	\$2,847	\$11,668
TBE-0531		3.0	Cafeteria Assistant (6.25 hours)	Program Needs	(\$41,349)	(\$13,343)	(\$54,692)
TBE-0531	3.0		Cafeteria Assistant (6.50 hours)	Program Needs	\$43,002	\$13,877	\$56,879
TBE-0531		1.0	Cafeteria Assistant (5.50 hours)	Program Needs	(\$12,129)	(\$3,914)	(\$16,043)
TBE-0531	1.0		Cafeteria Assistant (5.75 hours)	Program Needs	\$12,680	\$4,092	\$16,772
TBE-0531		1.0	Cafeteria Assistant (4.00 hours)	Program Needs	(\$8,821)	(\$2,847)	(\$11,668)
TBE-0531	1.0		Cafeteria Assistant (4.25 hours)	Program Needs	\$9,372	\$3,024	\$12,396
TBE-0531	1.0		Cafeteria Assistant (3.50 hours)	Program Needs	\$7,718	\$2,491	\$10,209
DOE-0641		2.0	Cafeteria Assistant (3.00 hours)	Program Needs	(\$13,231)	(\$4,270)	(\$17,501)
DOE-0641	2.0		Cafeteria Assistant (4.00 hours)	Program Needs	\$17,642	\$5,693	\$23,335
				TOTAL:	\$35,833	\$11,563	\$47,396