

PROPOSED CHANGES TO STAFF ALLOCATIONS
2021-2022 SUMMARY
 Board Meeting, October 7, 2021

School	Add	Delete	Allocation	Comment	Salary	Benefits	Total Cost
2021-2022 ACTIONS							
General Funds							
WEC-0241	0.9		ESE Assistant, Behavioral Health	Program Needs	\$16,015	\$5,168	\$21,183
LJH-0351		0.9	ESE Assistant, Behavioral Health	Program Needs	(\$16,015)	(\$5,168)	(\$21,183)
OHS-0661	1.0		School Secretary, 12 Month	Program Needs	\$26,130	\$8,432	\$34,562
TOTAL:					\$26,130	\$8,432	\$34,562
GED Course Tuition Fees (1082)							
ACE-9008		0.2	ACE Program Testing Specialist, 12 month	Program Needs	(\$11,948)	(\$3,856)	(\$15,804)
ACE-9008	0.2		Testing and Administrative Assistant, 12 month	Program Needs	\$5,842	\$1,885	\$7,727
TOTAL:					(\$6,106)	(\$1,970)	(\$8,076)
Federal Funds (IDEA 420/4100.2)							
LJH-0351		0.9	ESE Assistant, Behavioral Health	Program Needs	(\$16,015)	(\$5,168)	(\$21,183)
OVE-0621	0.9		ESE Assistant, Behavioral Health	Program Needs	\$16,015	\$5,168	\$21,183
TOTAL:					\$0	\$0	\$0
Federal Funds (UniSIG 420/4152.2)							
CEB-0071	2.0		Curriculum Coach	Program Needs	\$90,070	\$29,066	\$119,136
TOTAL:					\$90,070	\$29,066	\$119,136
Federal Funds (Adult Ed) 420/4380.2)							
ACE-9008		0.8	ACE Program Testing Specialist, 12 month	Program Needs	(\$47,792)	(\$15,422)	(\$63,214)
ACE-9008	0.8		Testing and Administrative Assistant, 12 month	Program Needs	\$23,369	\$7,541	\$30,910
TOTAL:					(\$24,423)	(\$7,881)	(\$32,305)
Federal Funds (ESSER II 443/4811.2)							
OLJ-0611	0.6		Computer Lab Assistant	Program Needs	\$11,131	\$3,592	\$14,722
TOTAL:					\$11,131	\$3,592	\$14,722
Food and Nutrition Services (410/7600)							
LJH-0351	1.0		Cafeteria Van Driver (7.0 hours)	Program Needs	\$16,344	\$5,274	\$21,618
LJH-0351		1.0	Cafeteria Assistant (6.0 hours)	Program Needs	(\$13,020)	(\$4,202)	(\$17,222)
TOTAL:					\$3,324	\$1,073	\$4,397