

**PROPOSED CHANGES TO STAFF ALLOCATIONS**

**2021-2022 SUMMARY**

**Board Meeting, September 2, 2021**

School	Add	Delete	Allocation	Comment	Salary	Benefits	Total Cost
			<b>2021-2022 ACTIONS</b>				
			<b>General Funds</b>				
MCE-0511		1.0	Teacher, Grade K-6	Program Needs	(\$45,035)	(\$14,533)	(\$59,568)
SBJ-0331	1.0		Teacher, Basic Grade K-6	Program Needs	\$45,035	\$14,533	\$59,568
WEC-0241	0.9		ESE Assistant, Behavioral Health	Program Needs	\$16,015	\$5,168	\$21,183
LAE-0451		0.9	ESE Assistant, Behavioral Health	Program Needs	(\$16,015)	(\$5,168)	(\$21,183)
GCJ-0021	0.9		ESE, General Health Assistant	Program Needs	\$16,015	\$5,168	\$21,183
CVA-7005	0.5		ESE Secretary, 12 Month	Program Needs	\$13,065	\$4,216	\$17,281
CVA-7005	0.5		Student Records Secretary, 12 Month	Program Needs	\$13,065	\$4,216	\$17,281
				<b>TOTAL:</b>	<b>\$42,145</b>	<b>\$13,600</b>	<b>\$55,745</b>
			<b>SAI Class Size (1142)</b>				
Inst-9007	0.4		Instructional - Teachers - allocated to schools	Program Needs	\$18,014	\$5,813	\$23,827
				<b>TOTAL:</b>	<b>\$18,014</b>	<b>\$5,813</b>	<b>\$23,827</b>
			<b>TSSSA (1982)</b>				
CEB-0071	0.2		Classroom Assistant	Program Needs	\$3,308	\$1,067	\$4,375
				<b>TOTAL:</b>	<b>\$3,308</b>	<b>\$1,067</b>	<b>\$4,375</b>
			<b>Federal Funds (ESSER II 443/4811.2)</b>				
9006-Elem. Ed.	10.0		Teacher, Basic K-12	Program Needs	\$450,350	\$145,328	\$595,678
				<b>TOTAL:</b>	<b>\$450,350</b>	<b>\$145,328</b>	<b>\$595,678</b>
			<b>Federal Funds (IDEA 420/4100.2)</b>				
DOE-0641	0.9		ESE Assistant, Behavioral Health	Program Needs	\$16,015	\$5,168	\$21,183
				<b>TOTAL:</b>	<b>\$16,015</b>	<b>\$5,168</b>	<b>\$21,183</b>
			<b>FNS(410/7600)</b>				
SLE-0631		1.0	Cafeteria Assistant (6.25 hours)	Program Needs	(\$13,783)	(\$4,448)	(\$18,231)
SLE-0631	2.0		Cafeteria Assistant (6.75 hours)	Program Needs	\$29,771	\$9,607	\$39,378
SLE-0631		1.0	Cafeteria Assistant (5.75 hours)	Program Needs	(\$12,680)	(\$4,092)	(\$16,772)
SLE-0631	1.0		Cafeteria Assistant (4.75 hours)	Program Needs	\$10,475	\$3,380	\$13,855
SLE-0631		1.0	Cafeteria Assistant (4.25 hours)	Program Needs	(\$9,372)	(\$3,024)	(\$12,397)
FNS-9110		1.0	Cafeteria Assistant (5.00 hours)	Program Needs	(\$11,026)	(\$3,558)	(\$14,584)
CHS-0341	1.0		Cafeteria Assistant (5.00 hours)	Program Needs	\$11,026	\$3,558	\$14,584
				<b>TOTAL:</b>	<b>\$4,411</b>	<b>\$1,423</b>	<b>\$5,834</b>