

**PROPOSED CHANGES TO STAFF ALLOCATIONS
2022-2023 SUMMARY
Board Meeting, August 4, 2022**

School	Add	Delete	Allocation	Comment	Salary	Benefits	Total Cost	
2022-2023 ACTIONS								
General Funds								
ACE-9008	1.0		Administrative Support Assistant	Program Needs	\$29,075	\$9,383	\$38,458	
WEC-0241	0.9		ESE Assistant, BH	Program Needs	\$18,852	\$6,084	\$24,936	
					TOTAL:	\$47,927	\$15,466	\$63,393
Workforce (1443)								
ACE-9008		0.2	Transition Specialist	Program Needs	(\$9,173)	(\$2,960)	(\$12,133)	
ACE-9008	0.2		Coordinator of Workforce Development (Coord. III)	Program Needs	\$11,340	\$3,659	\$14,999	
					TOTAL:	\$2,167	\$699	\$2,867
Adult Education (4380)								
ACE-9008		1.0	Testing and Administrative Assistant, 12 month	Program Needs	(\$30,674)	(\$9,898)	(\$40,572)	
ACE-9008	1.0		ACE Testing and Administrative Assistant, 12 month	Program Needs	\$30,674	\$9,898	\$40,572	
ACE-9008		0.8	Transition Specialist	Program Needs	(\$36,691)	(\$11,840)	(\$48,531)	
ACE-9008	0.8		Coordinator of Workforce Development	Program Needs	\$45,360	\$14,638	\$59,998	
					TOTAL:	\$8,669	\$2,797	\$11,466
Federal Funds (IDEA - 420/4100.3)								
WEC-0241	1.0		Teacher, Pre-K-ASD	Program Needs	\$47,500	\$15,328	\$62,828	
					TOTAL:	\$47,500	\$15,328	\$62,828
Food and Nutrition Services (410/7600)								
OVE-0621		1.0	Cafeteria Van Driver (5.0 hours)	Program Needs	(\$12,432)	(\$4,012)	(\$16,444)	
OVE-0621	1.0		Cafeteria Assistant (5.0 hours)	Program Needs	\$11,544	\$3,725	\$15,269	
					TOTAL:	(\$888)	(\$287)	(\$1,175)