

PROPOSED CHANGES TO STAFF ALLOCATIONS
2022-2023 SUMMARY
Board Meeting, January 5, 2023

School	Add	Delete	Allocation	Comment	Salary	Benefits	Total Cost	
2022-2023 ACTIONS								
General Funds								
TBE - 0531	0.9		ESE, Assistant, GH	Program Needs	\$21,150	\$7,056	\$28,206	
TES - 0501	0.9		ESE, Assistant, BH	Program Needs	\$21,150	\$7,056	\$28,206	
					TOTAL:	\$42,300	\$14,111	\$56,411
Mental Health Categorical (1173)								
CC Dept - 9004		1.0	Mental Health Counselor, 10-Month (100/1173)	New title on job description	(\$50,450)	(\$16,830)	(\$67,280)	
CC Dept - 9004	1.0		Mental Health Clinician, 10-Month (100/1173)	New title on job description	\$50,450	\$16,830	\$67,280	
CC Dept - 9004		6.0	Mental Health Counselor, 11-Month (100/1173)	New title on job description	(\$302,700)	(\$100,981)	(\$403,681)	
CC Dept - 9004	6.0		Mental Health Clinician, 11-Month (100/1173)	New title on job description	\$302,700	\$100,981	\$403,681	
CC Dept - 9004		1.0	Mental Health Counselor, 12-Month (100/1173)	New title on job description	(\$66,923)	(\$22,326)	(\$89,249)	
CC Dept - 9004	1.0		Mental Health Clinician, 12-Month (100/1173)	New title on job description	\$66,923	\$22,326	\$89,249	
CC Dept - 9004		0.15	Guidance Specialist, 12-Month (100/1173)	New title on job description	(\$10,038)	(\$3,349)	(\$13,387)	
CC Dept - 9004	0.15		School Counseling Curriculum Specialist, 12-Month (100/1173)	New title on job description	\$10,038	\$3,349	\$13,387	
CC Dept - 9004		1.0	Guidance Specialist, 12-Month (100/1173)	New title on job description	(\$67,852)	(\$22,635)	(\$90,487)	
CC Dept - 9004	1.0		School Counseling Curriculum Specialist, 12-Month (100/1173)	New title on job description	\$67,852	\$22,635	\$90,487	
					TOTAL:	\$0	\$0	\$0
SAI Class Size Reduction (1143)								
CC Dept - 9004		0.85	Curriculum Specialist, Guidance, 12-Month (100/1143)	New title on job description	(\$57,674)	(\$19,240)	(\$76,914)	
CC Dept - 9004	0.85		School Counseling Curriculum Specialist, 12-Month (100/1143)	New title on job description	\$57,674	\$19,240	\$76,914	
					TOTAL:	\$0	\$0	\$0
Federal Programs Title I Part A								
Title 1 - 9106		2.0	Title I Specialist, 12 Month (420/4010.3)	New title on job description	(\$137,504)	(\$45,871)	(\$183,375)	
Title 1 - 9106	2.0		Title I, Part A Program Specialist (420/4010.3)	New title on job description	\$137,504	\$45,871	\$183,375	
					TOTAL:	\$0	\$0	\$0
Federal Programs Title III								
Title 1 - 9106		1.0	Title III PD Specialist, 12 Month (420/4030.3)	New title on job description	(\$67,852)	(\$22,635)	(\$90,487)	
Title 1 - 9106	1.0		Title III ESOL Program Specialist (420/4030.3)	New title on job description	\$67,852	\$22,635	\$90,487	
					TOTAL:	\$0	\$0	\$0
Supplement (Athletic)								
FIH - 0551	1.0		Head Coach / Boys & Girls Lacrosse	Program Needs	\$3,500	\$0	\$3,500	
					TOTAL:	\$3,500	\$0	\$3,500