

**PROPOSED CHANGES TO STAFF ALLOCATIONS
2022-2023 SUMMARY
Board Meeting, November 3, 2022**

School	Add	Delete	Allocation	Comment	Salary	Benefits	Total Cost	
2022-2023 ACTIONS								
General Funds								
BAD - 9050	1.0		Coordinator of Accounting	Program Needs	\$62,775	\$20,942	\$83,717	
					TOTAL:	\$62,775	\$20,942	\$83,717
Exceptional Student Education (5200)								
SPC - 0571		0.9	ESE Assistant BH	Program Needs	(\$19,035)	(\$6,350)	(\$25,385)	
RVE - 0401	0.9		ESE Assistant GH	Program Needs	\$19,035	\$6,350	\$25,385	
CHS - 0341	0.9		ESE Assistant GH	Program Needs	\$19,035	\$6,350	\$25,385	
OVE - 0621	0.9		ESE Assistant GH	Program Needs	\$19,035	\$6,350	\$25,385	
					TOTAL:	\$38,070	\$12,700	\$50,770
Early Child Care Centers (9100/1468)								
OHS - 0661	0.6		Child Care Assistant, 9 month (Limited Contract)	Program Needs	\$12,690	\$4,233	\$16,923	
					TOTAL:	\$12,690	\$4,233	\$16,923
Food and Nutrition Services (410/7600)								
CHS - 0341		2.0	Cafeteria Assistant (3.25 hours)	Program Needs	(\$18,330)	(\$6,115)	(\$24,445)	
CHS - 0341	1.0		Cafeteria Assistant (6.50 hours)	Program Needs	\$18,330	\$6,115	\$24,445	
GPE - 0232		1.00	Cafeteria Assistant (5.50 hours)	Program Needs	(\$15,510)	(\$5,174)	(\$20,684)	
GPE - 0232		1.00	Cafeteria Assistant (3.75 hours)	Program Needs	(\$10,575)	(\$3,528)	(\$14,103)	
GPE - 0232		1.00	Cafeteria Assistant (3.00 hours)	Program Needs	(\$8,460)	(\$2,822)	(\$11,282)	
GPE - 0232	1.0		Cafeteria Assistant (7.00 hours)	Program Needs	\$19,740	\$6,585	\$26,325	
GPE - 0232	1.0		Cafeteria Assistant (5.00 hours)	Program Needs	\$14,100	\$4,704	\$18,804	
FNS - 9110		2.0	Cafeteria Mgr, Mobile FoodTruck - Mgr-Satellite (7.50 hours)	Program Needs	(\$57,304)	(\$19,116)	(\$76,420)	
FNS - 9110	1.0		Cafeteria Mgr, Mobile FoodTruck - Mgr-SelfContained (7.50 hr)	Program Needs	\$34,752	\$11,593	\$46,345	
FNS - 9110	1.0		Cafeteria Van Driver (185 days @7.50 hours)	Program Needs	\$20,813	\$6,943	\$27,756	
					TOTAL:	(\$2,444)	(\$815)	(\$3,260)