

PROPOSED CHANGES TO STAFF ALLOCATIONS 2023-2024 SUMMARY Board Meeting, April 6, 2023

School	Add	Delete	Allocation	Comment	Salary	Benefits	Total Cost
<b>2023-2024 ACTIONS</b>							
<b>General Funds</b>							
MHS - 0391		1.0	Athletic Director, 11 Month	Inadvertently omitted on worksheet in March	(\$53,900)	(\$17,981)	(\$71,881)
MHS - 0391	1.0		Athletic Director, 12 Month	Inadvertently omitted on worksheet in March	\$64,880	\$21,644	\$86,524
BLC - 0111		1.0	Media Technical Assistant	Typographical error on worksheet correct to zero	(\$22,654)	(\$7,557)	(\$30,211)
LAJ - 0481		1.0	Vice Principal	vacated and obsolete	(\$75,945)	(\$25,335)	(\$101,280)
LAJ - 0481	1.0		Assistant Principal	replaced vice principal title	\$75,945	\$25,335	\$101,280
SPS - 0671		0.8	Classroom Assistant, ESOL (Limited Contract)	title change	(\$21,150)	(\$7,056)	(\$28,206)
SPS - 0671	0.8		Classroom Assistant, ESOL	title change	\$21,150	\$7,056	\$28,206
Safety & Sec. 9022/9025		3.0	School Safety Officers (Lead)	correct omission of intended deletion for 23-24 (1 vacant 2 moved)	(\$139,464)	(\$46,525)	(\$185,989)
Safety & Sec. 9022/9025		1.0	School Safety Officers (Relief)	correct omission of intended deletion for 23-24 (vacant)	(\$42,578)	(\$14,204)	(\$56,782)
Safety & Sec. KHH-0311		1.0	School Safety Officers (12 Month)	change from SSO to Lead SSO	(\$42,578)	(\$14,204)	(\$56,782)
Safety & Sec. KHH-0311	1.0		School Safety Officers (Lead)	change from SSO to Lead SSO	\$46,488	\$15,508	\$61,996
Safety & Sec. OHS-0661		1.0	School Safety Officers (12 Month)	change from SSO to Lead SSO	(\$42,578)	(\$14,204)	(\$56,782)
Safety & Sec. OHS-0661	1.0		School Safety Officers (Lead)	change from SSO to Lead SSO	\$46,488	\$15,508	\$61,996
Academic Svcs - 9015		1.0	Teacher, Basic K-12	program needs	(\$48,450)	(\$16,163)	(\$64,613)
Academic Svcs - 9009	1.0		Curriculum Coach, 10-Month	program needs	\$48,450	\$16,163	\$64,613
TBE - 0531	1.0		Teacher, P.E.	Increase in student enrollment projections	\$48,450	\$16,163	\$64,613
OVE - 0621	1.0		Teacher, P.E.	Increase in student enrollment projections	\$48,450	\$16,163	\$64,613
<b>TOTAL:</b>					<b>(\$88,996)</b>	<b>(\$29,689)</b>	<b>(\$118,685)</b>
<b>Federal Funds (IDEA - 420/4100.4)</b>							
MHS - 0391	1.8		ESE Assistant, BH	Enrollment Needs	\$34,263	\$11,430	\$45,693
OHS - 0661	0.9		ESE Assistant, GH	Enrollment Needs	\$19,035	\$6,350	\$25,385
<b>TOTAL:</b>					<b>\$53,298</b>	<b>\$17,780</b>	<b>\$71,078</b>
<b>Federal Funds (Food &amp; Nutrition Svcs - 410/7600)</b>							
GCJ - 0021		1.0	Cafeteria Assistant 3.25	Correct Allocations that went to March Board	(\$9,165)	(\$3,057)	(\$12,222)
GCJ - 0021	2.0		Cafeteria Assistant 4.00	Correct Allocations that went to March Board	\$22,560	\$7,526	\$30,086
<b>TOTAL:</b>					<b>\$13,395</b>	<b>\$4,469</b>	<b>\$17,864</b>