

PROPOSED CHANGES TO STAFF ALLOCATIONS

2021-2022 SUMMARY

Board Meeting, May 6, 2021

School	Add	Delete	Allocation	Comment	Salary	Benefits	Total Cost
			2021-2022				
			General Funds				
CGE-0601	1.0		Teacher, Dance	Program Needs	\$45,787	\$14,409	\$60,196
OLJ-0611		3.6	ESE Assistant, General	Program Needs	(\$64,060)	(\$20,160)	(\$84,220)
OLJ-0611	2.7		ESE Assistant, General Health	Program Needs	\$48,045	\$15,120	\$63,165
OLJ-0611	0.9		ESE Assistant, Behavioral Health	Program Needs	\$16,015	\$5,040	\$21,055
MAINT-9021	1.0		Head Custodian I	Program Needs	\$43,173	\$13,587	\$56,760
MAINT-9021		1.0	Head Custodian	Program Needs	(\$34,827)	(\$10,960)	(\$45,787)
OPR-9024	1.0		Director of Code Enforcement, Director I	Program Needs	\$90,850	\$28,590	\$119,440
OPR-9024		1.0	Director of Code Enforcement, Director III	Program Needs	(\$74,260)	(\$23,370)	(\$97,630)
				TOTAL:	\$70,723	\$22,257	\$92,980
			UniSig (420/4150.2)				
CEB-0071		0.8	Classroom Assistant	Program Needs	(\$19,889)	(\$6,259)	(\$26,148)
				TOTAL:	(\$19,889)	(\$6,259)	(\$26,148)
			FNS (410/7600)				
POE-0651	1.0		Cafeteria Assistant (6.00)	Program Needs	\$13,231	\$4,164	\$17,395
POE-0651		2.0	Cafeteria Assistant (3.00)	Program Needs	(\$13,231)	(\$4,164)	(\$17,395)
MHS-0391	1.0		Cafeteria Assistant (5.50)	Program Needs	\$12,129	\$3,817	\$15,946
MHS-0391	2.0		Cafeteria Assistant (4.50)	Program Needs	\$19,847	\$6,246	\$26,093
MHS-0391		1.0	Cafeteria Assistant (4.00)	Program Needs	(\$8,821)	(\$2,776)	(\$11,597)
MHS-0391		2.0	Cafeteria Assistant (3.75)	Program Needs	(\$16,539)	(\$5,205)	(\$21,744)
MHS-0391		1.0	Cafeteria Assistant (3.00)	Program Needs	(\$6,616)	(\$2,082)	(\$8,698)
OHS-0661	2.0		Cafeteria Assistant (5.00)	Program Needs	\$22,052	\$6,940	\$28,992
OHS-0661		2.0	Cafeteria Assistant (4.00)	Program Needs	(\$17,642)	(\$5,552)	(\$23,194)
				TOTAL:	\$4,410	\$1,388	\$5,798