

PROPOSED CHANGES TO STAFF ALLOCATIONS

2018-2019 SUMMARY

Board Meeting, April 4, 2019

School	Add	Delete	Allocation	Comment	Salary	Benefits	Total Cost
			2018-2019 ACTIONS				
			Safety and Security (1205)				
OP-9025	1.0		Police Lieutenant (4/5/19 - 6/30/19)	Program Needs	\$16,251	\$4,551	\$20,802
OP-9025	1.0		Police Training Lieutenant (4/5/19 - 6/30/19)	Program Needs	\$16,251	\$4,551	\$20,802
OP-9025	36.0		Police Officer (6/1/19 - 6/30/19)	Program Needs	\$135,000	\$37,800	\$172,800
OP-9025	4.0		Police Sergeant (6/1/19 - 6/30/19)	Program Needs	\$18,333	\$5,133	\$23,467
				TOTAL:	\$185,835	\$52,035	\$237,871
			Federal Funds (IDEA)				
SPC-0571	0.9		ESE Assistant, Behavioral Health	Program Needs	\$14,429	\$4,040.00	\$18,469.00
AES-0591	0.9		ESE Assistant, General Health	Program Needs	\$14,429	\$4,040.00	\$18,469.00
				TOTAL:	\$28,858	\$8,080.00	\$36,938.00