

PROPOSED CHANGES TO STAFF ALLOCATIONS

2019-2020 SUMMARY

Board Meeting, August 1, 2019

School	Add	Delete	Allocation	Comment	Salary	Benefits	Total Cost
			2019-2020 ACTIONS				
			General Funds				
KHE-0301	1.0		Custodian	Program Needs	\$26,158	\$7,570	\$33,728
OPJ-0361	1.0		Assistant Principal, 12 Month	Align to Formula	\$70,455	\$20,467	\$90,922
OPJ-0361		1.0	Vice Principal, 12 Month	Align to Formula	(\$70,455)	(\$20,467)	(\$90,922)
				TOTAL:	\$26,158	\$7,570	\$33,728
			SAI DOP (1210)				
LES-0352	0.8		DOP Assistant (AIMS)	Program Needs	\$11,821	\$3,434	\$15,255
CGE-0601		0.8	DOP Assistant (AIMS)	Program Needs	(\$11,821)	(\$3,434)	(\$15,255)
				TOTAL:	\$0	\$0	\$0
			CSR (1360)				
LES-0352	1.0		Teacher, Basic K-6 (AIMS)	Program Needs	\$45,035	\$13,083	\$58,118
CGE-0601		1.0	Teacher, Basic K-6 (AIMS)	Program Needs	(\$45,035)	(\$13,083)	(\$58,118)
				TOTAL:	\$0	\$0	\$0
			Federal Funds (IDEA)				
TBE-0531	0.9		ESE Assistant, General Health	Program Needs	\$14,429	\$4,192	\$18,621
ROE-0541		0.9	ESE Assistant, General Health	Program Needs	(\$14,429)	(\$4,192)	(\$18,621)
ESE-9005		2.0	Certified Behavior Analyst, 11 Month	Program Needs	(\$99,261)	(\$28,835)	(\$128,096)
ESE-9005	1.0		Certified Behavior Analyst, 12 Month	Program Needs	\$59,740	\$17,355	\$77,095
ESE-9005	1.0		Registered Behavior Technician, Master's Level	Program Needs	\$51,631	\$14,999	\$66,629
				TOTAL:	\$12,110	\$3,518	\$15,628
			Federal Funds (UniSig)				
CC-9004	1.0		Social Worker 10 Month	Program Needs	\$49,126	\$20,114	\$69,240
				TOTAL:	\$49,126	\$20,114	\$69,240
			Athletic Supplement				
FIH-0551	1.0		Cross Country Head	Program Needs	\$2,100.00	\$338.52	\$2,438.52
				TOTAL:	\$2,100.00	\$338.52	\$2,438.52