PROPOSED CHANGES TO STAFF ALLOCATIONS
2019-2020 SUMMARY
Board Meeting, December 12, 2019

School	Add	Delete	Allocation	Comment	Salary	Benefits	Total Cost
			2019-2020 ACTIONS				
			General Funds				
BLC-0111		1.0	Teacher, ESE Alternative	Program Needs	**($45,035)**	**($13,083)**	**($58,118)**
BLC-0111	1.0		Behavior Site Coach	Program Needs	**$45,035**	**$13,083**	**$58,118**
HR-9060	1.0		Personnel Assistant (Instructional)	Program Needs	**$28,899**	**$8,395**	**$37,294**
HR-9060	1.0		Personnel Assistant (Support)	Program Needs	**$28,899**	**$8,395**	**$37,294**
HR-9060	1.0		Data Entry/Records Tech	Program Needs	**$24,180**	**$7,024**	**$31,204**
HR-9060		1.0	Switchboard Operator	Program Needs	**($22,659)**	**($6,582)**	**($29,241)**
				TOTAL:	**$59,319**	**$17,232**	**$76,551**
			Safety & Security (105/1205)				
WEC-0241	1.0		School Safety Officer	Program Needs	**$25,007**	**$7,265**	**$32,272**
RVE-0401		1.0	School Safety Officer	Program Needs	**($25,007)**	**($7,265)**	**($32,272)**
PES-0471	1.0		School Safety Officer	Program Needs	**$25,007**	**$7,265**	**$32,272**
TES-0501		1.0	School Safety Officer	Program Needs	**($25,007)**	**($7,265)**	**($32,272)**
				TOTAL:	**$0**	**$0**	**$0**
			Mental Health (1170)				
CC-9004		1.0	Coordinator of Mental Health Services	Program Needs	**($65,450)**	**($19,013)**	**($84,463)**
CC-9004	1.0		Supervisor of Mental Health Services	Program Needs	**$82,775**	**$24,046**	**$106,821**
					$17,325	**$5,033**	**$22,358**
			UniSig (420/4150)				
CEB-0071	0.1		Classroom Assistant, ESOL, L.C.	Program Needs	**$1,513**	**$440**	**$1,953**
				TOTAL:	**$1,513**	**$440**	**$1,953**
			Athletic Supplement				
OPJ-0361	1.0		Football Assistant	Program Needs	**$3,185**	**$512**	**$3,697**
				TOTAL:	**$3,185**	**$512**	**$3,697**