PROPOSED CHANGES TO STAFF ALLOCATIONS

2018-2019 SUMMARY

Board Meeting, December 6, 2018

School	Add	Delete	Allocation	Comment	Salary	Benefits	Total Cost
			0040 0040 AOTIONO				
			2018-2019 ACTIONS				
			General Funds				
BLC-0111		3.6	ESE Assistant, Behavioral Health	Program Needs	(\$57,716)	(\$16,160)	(\$73,876)
BLC-0111		0.9	ESE Assistant General	Program Needs	(\$14,429)	(\$4,040)	(\$18,469)
BLC-0111	1.0	0.0	Support Facilitator	Program Needs	\$45,035	\$12,610	\$57,645
BLC-0111	0.7		Teacher (Intensive Reading)	Program Needs	\$31,525	\$8,827	\$40,352
MCE-0381	0.8		Classroom Assistant (ESOL)	Program Needs	\$11,821	\$3,310	\$15,131
RHS-0431		1.0	Teacher, Grade 9-12	Program Needs	(\$45,035)	(\$12,610)	(\$57,645)
RHS-0431	0.256		Teacher, Grades 9-12 (0.128)	Program Needs	\$11,529	\$3,228	\$14,757
				TOTAL:	(\$17,270)	(\$4,835)	(\$22,105)
			Mental Health (1179)		(4 (2 222)	(110000)	(4=0.000)
CC-9004		1.0	School Psychologist, 10 months	Program Needs	(\$46,000)	(\$12,880)	(\$58,880)
CC-9004	0.7		School Psychologist, 12 months	Program Needs	\$38,640	\$10,819	\$49,459
				Total:	(\$7,360)	(\$2,061)	(\$9,421)
				Total.	(\$7,300)	(\$2,001)	(\$9,421)
			Medicaid (1900)				
CC-9004	0.3		School Psychologist, 12 months	Program Needs	\$16,560	\$4,637	\$21,197
			January System Green, various State Control of the		¥ 10,000	V 1,001	
				TOTAL:	\$16,560	\$4,637	\$21,197
			Federal Funds (IDEA)				
BLC-0111		0.9	ESE Assistant, Behavioral Health	Program Needs	(\$14,429)	(\$4,040)	(\$18,469)
BLC-0111	0.3		Teacher (Intensive Reading)	Program Needs	\$13,511	\$3,783	\$17,294
				TOTAL:	(\$919)	(\$257)	(\$1,176)
OTE 0000	2.0		OTE In directors Contification (400/4000)				
CTE-9002	3.0		CTE Industry Certification (100/1996)				
			Co-Curricular Supplements (\$1,435./ea) for after				
			school hours instructional support of engineering students and business partners in Architecture.				
			Construction, and Engineering Mentoring	Program Needs	\$4,305	\$684.92	\$4,989.92
			Construction, and Engineering Mentoning	Program Needs	Φ4,303	φ004.9Z	\$4,909.92
				TOTAL:	\$4,305	\$684.92	\$4,989.92
				TOTAL.	Ψ+,505	ψυυ4.32	ΨΨ,909.92
				 			