

School	Add	Delete	Allocation	Comment	Cost
<b>2018-2019 ACTIONS</b>					
<b>General Funds</b>					
WEC-0241	1.00		Teacher ASD 10 Month	Program Needs	\$48,000
WEC-0241	1.80		ESE Assistant, Behavioral Health	Program Needs	\$86,400
BLC - 0111		0.90	ESE Assistant, Behavioral Health	Program Needs	(\$20,199)
BLC - 0111	0.90		ESE Assistant, General	Program Needs	\$20,199
OVE - 0621		0.90	ESE Assistant, Behavioral Health	Program Needs	(\$20,199)
OVE - 0621	0.90		ESE Assistant, General	Program Needs	\$20,199
RHS - 0431		1.00	Teacher InD 10 Months	Program Needs	(\$48,000)
RHS - 0431	1.00		Teacher, Inclusion 10 Months	Program Needs	\$48,000
TES - 0501	1.00		Teacher, ASD 10 Months	Program Needs	\$48,000
TES - 0501	1.00		ESE Assistant, Behavioral Health 10 Month	Program Needs	\$17,700
CC - 9004		0.40	School Psychologist 10 Months	Program Needs	(\$18,706)
CC - 9004	0.40		School Psychologist 12 Months	Program Needs	\$25,373
CC - 9004		0.40	Project Specialist - 11 Months	Program Needs	(\$19,792)
CC - 9004		3.00	Social Workers - 10 Months	Program Needs	(\$146,391)
CC - 9004	1.80		Social Workers - 11 Months	Program Needs	\$100,617
CC - 9004	0.76		Social Workers - 12 Months	Program Needs	\$45,314
INS- 9007	17.00		Class Size Positions	Class Size Positions	\$1,000,000
SEC-9017		1.00	Chief of Secondary	Reorganize	(\$113,575)
ELEM-9006	1.00		Chief of Elementary	Reorganize	\$113,575
				<b>TOTAL:</b>	<b>\$1,186,515</b>
<b>Workforce - (1449)</b>					
ACE - 9008		1.00	Administrative Secretary -12 Month	Position Alignment	(\$38,864)
ACE - 9008	1.00		Bookkeeper - 12 Months	Position Alignment	\$28,431
				<b>TOTAL:</b>	<b>(\$10,433)</b>
<b>Mental Health Allocation ( 1179)</b>					
CC - 9004	1.00		Case Manager	Student Needs	\$28,155
CC - 9004	1.00		Social Workers - 10 Months	Student Needs	\$60,000
CC - 9004	1.00		Mental Health Counselor	Student Needs	\$53,000
CC - 9004	1.00		School Psychologist -10 Months	Student Needs	\$60,000
CC - 9004	1.00		Behavior Management Teacher - 12 Months	Student Needs	\$72,845
CC - 9004	1.00		Curriculum Specialist -12 Months	Student Needs	\$84,515
CC - 9004	1.00		Coordinator of Student Engagement (Hearing Office & PBS)	Student Needs	\$80,000
CC - 9004	1.00		Coordinator of Mental Health Services	Student Needs	\$80,000
CC - 9004	1.00		Coordinator of Nursing Services	Student Needs	\$80,000
CC - 9004	1.00		Case Manager	Student Needs	\$40,000
CC - 9004	0.15		Guidance Specialist -12 Months	Student Needs	\$10,475
CC - 9004	0.50		Military Support Specialist - 11 Months	Student Needs	\$26,419
CC - 9004	0.55		Project Specialist -12 Months	Student Needs	\$32,758
CC - 9004	0.20		Social Worker - 11 Months	Student Needs	\$11,180
CC - 9004	0.24		Social Worker - 12 Months	Student Needs	\$14,310
				<b>TOTAL:</b>	<b>\$733,657</b>
<b>SAI Class Size (1148)</b>					
CC -9004		1.00	Guidance Specialist - 11 Months	Program Needs	(\$58,018)
CC -9004	0.85		Guidance Specialist - 12 Months	Program Needs	\$59,360
				<b>TOTAL:</b>	<b>\$1,342</b>
<b>Federal Funds (DODEA) (4057)</b>					
CC - 9004		0.60	Project Specialist - 11 Months	Program Needs	(\$29,688)
CC - 9004	0.45		Project Specialist - 12 Months	Program Needs	\$26,802
				<b>Total</b>	<b>(\$2,886)</b>
<b>Federal Funds (FSS Grant of N. Florida ) 4510-8</b>					
CC - 9004		1.00	Case Manager	Program Needs	(\$28,155)
				<b>TOTAL:</b>	<b>(\$28,155)</b>
<b>Federal Funds (DODEA) 4054</b>					
CC - 9004		0.50	Military Support Specialist - 10 Months	Grant Ended	(\$23,972)
				<b>TOTAL:</b>	<b>(\$23,972)</b>
<b>Federal Funds (IDEA) 4109</b>					
RVE- 0401	1.00		Licensed Practical Nurse, 9 Months	Student Needs	\$24,156
				<b>TOTAL:</b>	<b>\$24,156</b>