PROPOSED CHANGES TO STAFF ALLOCATIONS

2019-2020 SUMMARY

Board Meeting, June27, 2019

School	Add	Delete	Allocation	Comment	Salary	Benefits	Total Cost
			0040 0000 40710110				
			2019-2020 ACTIONS				
			General Funds				
KHE-0301		1.0	Mental Health Counselor, 10 Month	Program Needs	(\$45,035)	(\$13,083)	(\$58,118)
LAJ-0481	1.0		Mental Health Counselor, 10 Month	Program Needs	\$45,035	\$13,083	\$58,118
IT-9040		1.0	Professional Development Specialist	Program Needs	(\$45,035)	(\$13,083)	(\$58,118)
IT-9040	1.0		Programmer/Analyst	Program Needs	\$45,534	\$13,228	\$58,761
				TOTAL:	\$499	\$145	\$644
00.0004	4.0		Safe Schools (1100)	- N 1	* 100 110	450.004	4000 474
CC-9004	4.0		Social Worker, 10 Month	Program Needs	\$180,140	\$52,331	\$232,471
				TOTAL:	\$180,140	\$52,331	\$222 A74
				TOTAL:	\$100,140	क् उ ट,उउ ।	\$232,471
			Mental Health (1170)				
CC-9004		1.0	Coord. Mental Health Services, 11 Month	Program Needs	(\$64,450)	(\$18,773)	(\$83,223)
CC-9004	1.0		Coord. Mental Health Services, 12 Month	Program Needs	\$78,780	\$22,886	\$101,666
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				TOTAL:	\$14,330	\$4,113	\$18,443
			Federal Funds (IDEA)				
GCJ-0021	1.8		ESE Assistant, Behavioral Health	Program Needs	\$28,858	\$8,384	\$37,242
DIS-0261	0.9	4.0	ESE Assistant, General Health	Program Needs	\$14,429	\$4,192	\$18,621
KHE-0301 OPJ-0361	2.7	1.0	Speech Clinician ESE Assistant, Behavioral Health	Program Needs Program Needs	(\$50,735)	(\$14,739) \$12,876	(\$65,474) \$56,163
ESE-9005	1.0		Speech Clinician	Program Needs	\$43,287 \$50,735	\$12,676	\$65,474
ESE-9005	1.0		Behavior Site Coach	Program Needs	\$45,035	\$14,739	\$58,118
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				TOTAL:	\$131,609	\$38,534	\$170,143
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