PROPOSED CHANGES TO STAFF ALLOCATIONS

2019-2020 SUMMARY

Board Meeting, June 6, 2019

School	Add	Delete	Allocation	Comment	Salary	Benefits	Total Cost
					•		
			2019-2020 ACTIONS				
			General Funds				
BLC-0111		1.0	Assistant Principal, 11 month	Program Needs	(\$64,583)	(\$18,084)	(\$82,667)
BLC-0111	1.0	1.0	Assistant Principal, 12 month	Program Needs	\$70,445	\$19,725	\$90,170
GPE-0232	0.8		Classroom Assistant, ESOL	Program Needs	\$11,821	\$3,310	\$15,131
PD-9009	0.5		Supervisor of School Improvement & Prof. Dev.	Program Needs	\$37,153	\$10,403	\$47,556
PD-9009	0.5		Supervisor of School Improvement & Prof. Dev.	Program Needs	\$37,153	\$10,403	\$47,556
PD-9009		0.50	Director of School Improvement & Prof. Dev.	Program Needs	(\$41,388)	(\$11,589)	(\$52,977)
PD-9009		0.50	Director of School Improvement & Prof. Dev.	Program Needs	(\$41,388)	(\$11,589)	(\$52,977)
SUP-9016	1.0		Graphic Designer, Coord IV	Program Needs	\$48,895	\$13,691	\$62,586
				TOTAL:	\$58,108	\$16,270	\$74,378
			0.41.01 01 (44.40)				
DOE 0054	0.0		SAI Class Size (1140)	Description Notes	£44.004	60.040	645 404
POE-0651	0.8		Classroom Assistant, ESOL	Program Needs	\$11,821	\$3,310	\$15,131
				TOTAL:	\$11,821	\$3,310	\$15,131
				TOTAL.	φ11,021	φ3,310	काउ,।उ।
			Safe Schools (1100)				
KHH-0311	0.4		Instructional Assistant	Program Needs	\$13,051	\$3,654	\$16,705
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				TOTAL:	\$13,051	\$3,654	\$16,705
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			Safety and Security (105/1205)				
CPD-9025	4.0		Police Officer	Program Needs	\$180,000	\$50,400	\$230,400
				TOTAL:	\$180,000	\$50,400	\$230,400
			Federal Funds (IDEA)				
KHH-0311	0.5		l		***	4	
	0.0		Instructional Assistant	Program Needs	\$16,314	\$4,568	\$20,882
	0.0		Instructional Assistant				
	0.0		Instructional Assistant	Program Needs TOTAL:	\$16,314 \$16,314	\$4,568 \$4,568	\$20,882 \$20,882
	0.0						
GCJ-0021			Academic Supplements		\$16,314	\$4,568	\$20,882
GCJ-0021 LAJ-0481	1.0		Academic Supplements Drama		\$16,314 \$2,100	\$4,568 \$334	\$20,882 \$2,434
	1.0		Academic Supplements		\$16,314	\$4,568	\$20,882
	1.0		Academic Supplements Drama		\$16,314 \$2,100	\$4,568 \$334	\$20,882 \$2,434
	1.0		Academic Supplements Drama	TOTAL:	\$16,314 \$2,100 \$2,100	\$4,568 \$334 \$334	\$20,882 \$2,434 \$2,434
	1.0		Academic Supplements Drama	TOTAL:	\$16,314 \$2,100 \$2,100	\$4,568 \$334 \$334	\$20,882 \$2,434 \$2,434
	1.0		Academic Supplements Drama	TOTAL:	\$16,314 \$2,100 \$2,100	\$4,568 \$334 \$334	\$20,882 \$2,434 \$2,434
	1.0		Academic Supplements Drama	TOTAL:	\$16,314 \$2,100 \$2,100	\$4,568 \$334 \$334	\$20,882 \$2,434 \$2,434
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	1.0		Academic Supplements Drama	TOTAL:	\$16,314 \$2,100 \$2,100	\$4,568 \$334 \$334	\$20,882 \$2,434 \$2,434
	1.0		Academic Supplements Drama	TOTAL:	\$16,314 \$2,100 \$2,100	\$4,568 \$334 \$334	\$20,882 \$2,434 \$2,434