

**PROPOSED CHANGES TO STAFF ALLOCATIONS**  
**2019-2020 SUMMARY**  
 Board Meeting, November 7, 2019

School	Add	Delete	Allocation	Comment	Salary	Benefits	Total Cost
<b>2019-2020 ACTIONS</b>							
<b>General Funds</b>							
KHH-0311		1.0	Teacher, ASD	Program Needs	(\$45,035)	(\$13,083)	(\$58,118)
KHH-0311	1.0		Teacher, ASD/InD	Program Needs	\$45,035	\$13,083	\$58,118
SBJ-0331	0.8		Classroom Assistant, ESOL	Program Needs	\$12,104	\$3,516	\$15,620
WJH-0371	2.0		Teacher, Inclusion	Program Needs	\$90,070	\$26,165	\$116,235
MHS-0391	0.1		Nurse, RN 10 Month or LPN 10 Month	Program Needs	\$2,409	\$700	\$3,109
RHS-0431		0.9	ESE Assistant, General Health	Program Needs	(\$14,429)	(\$4,192)	(\$18,621)
MRE-0511		0.9	ESE Assistant, Behavioral Health	Program Needs	(\$14,429)	(\$4,192)	(\$18,621)
SLE-0631	0.9		ESE Assistant, Behavioral Health	Program Needs	\$14,429	\$4,192	\$18,621
DOE-0641	0.9		ESE Assistant, General Health	Program Needs	\$14,429	\$4,192	\$18,621
BA-9050	1.0		Position Control/Allocations Specialist, Limited Contract (11/7/19 - 12/31/19)	Program Needs	\$4,606	\$1,338	\$5,944
OP-9022		1.0	Custodian	Program Needs	(\$20,923)	(\$6,078)	(\$27,001)
OP-9022	1.0		Clerical Support Assistant	Program Needs	\$20,923	\$6,078	\$27,001
				<b>TOTAL:</b>	<b>\$109,189</b>	<b>\$31,719</b>	<b>\$140,908</b>
<b>CSR (1360)</b>							
WJH-0371		2.0	Teacher, State CSR, Grade 7-8	Program Needs	(\$90,070)	(\$26,165)	(\$116,235)
				<b>TOTAL:</b>	<b>(\$90,070)</b>	<b>(\$26,165)</b>	<b>(\$116,235)</b>
<b>Safety &amp; Security (105/1205)</b>							
CGE-0601		1.0	School Safety Officer (Guardian)	Program Needs	(\$25,007)	(\$7,265)	(\$32,272)
Maint-9021	1.0		Lead Access Controls/Locksmith	Program Needs	\$35,529	\$10,321	\$45,850
Maint-9021	1.0		Locksmith	Program Needs	\$27,261	\$7,919	\$35,180
OP-9025	1.0		Access Control Technician	Program Needs	\$35,529	\$10,321	\$45,850
OP-9025		1.0	School Safety Officer (Relief)	Program Needs	(\$25,007)	(\$7,265)	(\$32,272)
				<b>TOTAL:</b>	<b>\$48,305</b>	<b>\$14,033</b>	<b>\$62,338</b>
<b>Federal Funds (IDEA)</b>							
CHS-0341		3.6	ESE Assistant, General	Program Needs	(\$57,716)	(\$16,768)	(\$74,484)
CHS-0341	3.6		ESE Assistant, General Health	Program Needs	\$57,716	\$16,768	\$74,484
				<b>TOTAL:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>