

PROPOSED CHANGES TO STAFF ALLOCATIONS

2020-2021 SUMMARY

Board Meeting, October 1, 2020

School	Add	Delete	Allocation	Comment	Salary	Benefits	Total Cost
			2020-2021 ACTIONS				
			General Funds				
ESE - 9005	0.40		Occupational Therapist	Program Needs	\$29,600	\$9,309	\$38,909
CVA - 7005	1.00		Support Facilitator	Program Needs	\$47,112	\$14,817	\$61,929
TRN - 9010		1.0	Assistant Parts Manager	Program Needs	(\$30,752)	(\$9,671)	(\$40,423)
TRN - 9010	1.0		Parts Manager	Program Needs	\$35,958	\$11,309	\$47,267
				TOTAL:	\$81,919	\$25,763	\$107,682
			Federal Funds (IDEA)				
RHS - 0431		1.0	Teacher, PI	Program Needs	(\$49,074)	(\$15,434)	(\$64,508)
CVA - 7005	1.00		Support Facilitator	Program Needs	\$47,112	\$14,817	\$61,929
CVA - 7005	0.128		Support Facilitator	Program Needs	\$6,030	\$1,896	\$7,926
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CVA - 7005	0.128		Support Facilitator	Program Needs	\$6,030	\$1,896	\$7,926
				TOTAL:	\$16,128	\$5,072	\$21,200
			Reading Catagorical (1191)				
K12 - 9007		1.0	Curriculum Coach, 10-Month	Program Needs	(\$47,112)	(\$14,817)	(\$61,929)
				TOTAL:	(\$47,112)	(\$14,817)	(\$61,929)