PROPOSED CHANGES TO STAFF ALLOCATIONS
2017-2018 SUMMARY
Board Meeting, September 26, 2017

School	Add	Delete	Allocation	Comment	Cost
			2017-2018 ACTIONS		
			General Funds		
KHE - 0301	0.9		ESE Assistant, Behavioral Health	Student Needs	**$20,000**
LJH - 0351		0.9	ESE Assistant, Behavioral Health	Allocation Adjustment	**($20,000)**
OHS - 0661		1.0	Teacher, Basic, Grade 9 - 12	Allocation Adjustment	**($56,294)**
ESE - 9005		0.6	Staffing Specialist (11 Month)	Allocation Adjustment	**($40,572)**
ESE - 9005	0.4		Coordinator of Exceptional Student Education	Allocation Adjustment	**$32,732**
Trans. - 9010	1.0		Fuel Attendant (9 Month)	Needed in Keystone	**$16,794**
I.S. - 9040	0.8		Professional Develop. Program Specialist	Corrrecting error	**$45,035**
				Total:	**($2,305)**
			DODEA Funds		
C.C. - 9004		0.4	ESE Behavior Site Coach (4056)	Vacant (DODEA Funds)	**($22,986)**
				Total:	**($22,986)**
			IDEA Funds		
ESE - 9005		0.4	Staffing Specialist (11 Month) (4108)	Federal Funds	**($27,048)**
LJH - 0351		1.0	Teacher, ASD (4108)	Enrollment Adjustment	**($57,465)**
ESE - 9005	0.6		Coordinator of Exceptional Student Education (4108)	Allocation Adjustment	**$49,098**
				Total:	**($35,415)**
			SAFE SCHOOLS		
C.C. - 9004		0.6	ESE Behavior Site Coach (1107)	Vacant Position	**($34,479)**
				Total:	**($34,479)**
			TITLE I		
Title I - 9106	6.0		Title I Assistant (0420/4018)	3 Schools added to Title I	**$120,000**
Title I - 9106	1.3		Title I Teacher (0420/4018)	3 Schools added to Title I	**$74,705**
				Total:	**$194,705**
			CAPITAL FUNDS		
BA - 9050	1.0		Coordinator of Payroll Activities (3926/3706)	ERP Conversion	**$64,450**
				Total:	**$64,450**
			FEDERAL FUNDS		
WES - 0491	1.0		Cafeteria Van Driver (0410/0000)	Allocation Adjustment	**$18,000**
WES - 0491		1.0	Cafeteria Assistant (0410/0000)	Allocation Adjustment	**($18,000)**
				Total:	**$0**

Pending Board Approval: 9/26/17