

PROPOSED CHANGES TO STAFF ALLOCATIONS

2019-2020 SUMMARY

Board Meeting, September 5, 2019

School	Add	Delete	Allocation	Comment	Salary	Benefits	Total Cost
			2019-2020 ACTIONS				
			General Funds				
KHE-0301	2.0		Teacher, Basic, Grade K-6	Class Size	\$90,070	\$26,165	\$116,235
MHS-0391	0.9		ESE Assistant, General Health	Program Needs	\$14,429	\$4,192	\$18,621
MHS-0391		0.9	Nurse, RN 10 Month or LPN 10 Month	Program Needs	(\$21,683)	(\$6,299)	(\$27,982)
LAE-0451	0.9		ESE Assistant, Behavioral Health	Program Needs	\$14,429	\$4,192	\$18,621
OVE-0621		0.9	ESE Assistant, General Health	Program Needs	(\$14,429)	(\$4,192)	(\$18,621)
OVE-0621		0.9	ESE Assistant, Behavioral Health	Program Needs	(\$14,429)	(\$4,192)	(\$18,621)
EIE-9006	3.0		Teacher, Basic, Grade K-12	Class Size	\$135,105	\$39,248	\$174,353
				TOTAL:	\$203,492	\$59,114	\$262,606
			Safety and Security (105/1205)				
GCJ-0021	1.0		School Safety Officer (Guardian)	Program Needs	\$24,410	\$7,091	\$31,501
BLC-0111	1.0		School Safety Officer (Guardian)	Program Needs	\$24,410	\$7,091	\$31,501
WEC-0241		1.0	School Safety Officer (Guardian)	Program Needs	(\$24,410)	(\$7,091)	(\$31,501)
OPH-0252	1.0		School Safety Officer (Guardian)	Program Needs	\$24,410	\$7,091	\$31,501
MBE-0271		1.0	School Safety Officer (Guardian)	Program Needs	(\$24,410)	(\$7,091)	(\$31,501)
KHE-0301		1.0	School Safety Officer (Guardian)	Program Needs	(\$24,410)	(\$7,091)	(\$31,501)
KHH-0311	1.0		School Safety Officer (Guardian)	Program Needs	\$24,410	\$7,091	\$31,501
CHS-0341	1.0		School Safety Officer (Guardian)	Program Needs	\$24,410	\$7,091	\$31,501
LJH-0351	1.0		School Safety Officer (Guardian)	Program Needs	\$24,410	\$7,091	\$31,501
LES-0352		1.0	School Safety Officer (Guardian)	Program Needs	(\$24,410)	(\$7,091)	(\$31,501)
OPJ-0361	1.0		School Safety Officer (Guardian)	Program Needs	\$24,410	\$7,091	\$31,501
WJH-0371	1.0		School Safety Officer (Guardian)	Program Needs	\$24,410	\$7,091	\$31,501
MCE-0381		1.0	School Safety Officer (Guardian)	Program Needs	(\$24,410)	(\$7,091)	(\$31,501)
MHS-0391	1.0		School Safety Officer (Guardian)	Program Needs	\$24,410	\$7,091	\$31,501
CHE-0411		1.0	School Safety Officer (Guardian)	Program Needs	(\$24,410)	(\$7,091)	(\$31,501)
RHS-0431	1.0		School Safety Officer (Guardian)	Program Needs	\$24,410	\$7,091	\$31,501
LAE-0451		1.0	School Safety Officer (Guardian)	Program Needs	(\$24,410)	(\$7,091)	(\$31,501)
PES-0471		1.0	School Safety Officer (Guardian)	Program Needs	(\$24,410)	(\$7,091)	(\$31,501)
LAJ-0481	1.0		School Safety Officer (Guardian)	Program Needs	\$24,410	\$7,091	\$31,501
WES-0491		1.0	School Safety Officer (Guardian)	Program Needs	(\$24,410)	(\$7,091)	(\$31,501)
FIE-0521		1.0	School Safety Officer (Guardian)	Program Needs	(\$24,410)	(\$7,091)	(\$31,501)
FIH-0551	1.0		School Safety Officer (Guardian)	Program Needs	\$24,410	\$7,091	\$31,501
SPC-0571		1.0	School Safety Officer (Guardian)	Program Needs	(\$24,410)	(\$7,091)	(\$31,501)
AES-0591		1.0	School Safety Officer (Guardian)	Program Needs	(\$24,410)	(\$7,091)	(\$31,501)
OLJ-0611	1.0		School Safety Officer (Guardian)	Program Needs	\$24,410	\$7,091	\$31,501
SLE-0631		1.0	School Safety Officer (Guardian)	Program Needs	(\$24,410)	(\$7,091)	(\$31,501)
POE-0651		1.0	School Safety Officer (Guardian)	Program Needs	(\$24,410)	(\$7,091)	(\$31,501)
OHS-0661	1.0		School Safety Officer (Guardian)	Program Needs	\$24,410	\$7,091	\$31,501
				TOTAL:	\$0	\$0	\$0
			Medicaid (1901)				
TRN-9010	1.0		Coordinator of Routing (ESE)	Program Needs	\$48,895	\$14,204	\$63,099
				TOTAL:	\$48,895	\$14,204	\$63,099
			Federal Funds (Title 1)				
TT1-9106		3.0	Computer Lab Assistant	Program Needs	(\$48,098)	(\$13,972)	(\$62,070)
TT1-9106	3.0		Title 1 Assistant	Program Needs	\$44,340	\$12,878	\$57,208
				TOTAL:	(\$3,758)	(\$1,094)	(\$4,862)
			Federal Funds (FNS)				
OPJ-0361		3.0	Cafeteria Assistant (3.0 hours)		(\$17,449)	(\$5,069)	(\$22,518)
OPJ-0361		1.0	Cafeteria Assistant (5.0 hours)		(\$9,694)	(\$2,816)	(\$12,510)
OPJ-0361		2.0	Cafeteria Assistant (6.0 hours)		(\$23,266)	(\$6,759)	(\$30,025)
OPJ-0361	2.0		Cafeteria Assistant (3.5 hours)		\$13,572	\$3,943	\$17,515
OPJ-0361	1.0		Cafeteria Assistant (5.5 hours)		\$10,663	\$3,098	\$13,761
OPJ-0361	2.0		Cafeteria Assistant (6.5 hours)		\$25,204	\$7,322	\$32,526
TBE-0531		1.0	Cafeteria Assistant (5.0 hours)		(\$9,694)	(\$2,816)	(\$12,510)
TBE-0531		1.0	Cafeteria Assistant (4.0 hours)		(\$7,755)	(\$2,253)	(\$10,008)
TBE-0531		2.0	Cafeteria Assistant (5.75 hours)		(\$22,296)	(\$6,477)	(\$28,773)
TBE-0531	2.0		Cafeteria Assistant (6.25 hours)		\$24,235	\$7,040	\$31,275
OHS-0661	1.0		Cafeteria Assistant (7.5 hours)		\$14,541	\$4,224	\$18,765
OHS-0661		2.0	Cafeteria Assistant (4.0 hours)		(\$15,510)	(\$4,506)	(\$20,016)
				TOTAL:	(\$17,449)	(\$5,069)	(\$112,518)