

**PROPOSED CHANGES TO STAFF ALLOCATIONS**

**2018-2019 SUMMARY**

**Board Meeting, September 6, 2018**

School	Add	Delete	Allocation	Comment	Cost
			<b>2018-2019 ACTIONS</b>		
			<b>General Funds</b>		
CEB - 0071		0.4	Teacher, Gifted	Program Needs	(\$23,169)
CEB - 0071	0.9		ESE Assistant, General Health	Program Needs	\$19,667
WEC - 0241		0.5	Teacher, Gifted	Program Needs	(\$28,961)
OPH - 0252	0.1		Teacher, CTE	Program Needs	\$5,879
SBJ - 0331		0.5	Teacher, Gifted	Program Needs	(\$28,961)
RHS - 0431		1.0	Student Records Secretary, 12 month	Program Needs	(\$29,851)
RHS - 0431	1.0		School Secretary, 12 month	Program Needs	\$29,851
LAE - 0451	0.2		Counselor	Program Needs	\$11,000
FIE - 0521		0.9	ESE Assistant, General Health	Program Needs	(\$19,667)
SPC - 0571		0.4	Teacher, Gifted	Program Needs	(\$23,169)
CGE - 0601		0.4	Teacher, Gifted	Program Needs	(\$23,169)
OVE - 0621		1.8	ESE Assistant, General	Program Needs	(\$39,334)
OVE - 0621	1.8		ESE Assistant, Behavioral Health	Program Needs	\$39,334
POE - 0651		0.6	Teacher, Gifted	Program Needs	(\$34,753)
ESE - 9005	2.8		Teacher, Gifted	Program Needs	\$162,184
ESE - 9005	0.4		Occupational Therapist	Program Needs	\$14,794
ESE - 9005		1.0	Administrative Support Assistant - 12 month	Program Needs	(\$31,718)
ESE - 9005	0.5		Professional Development Assistant (ESE)	Program Needs	\$22,075
Transp-9010	2.0		Bus Driver	Program Needs	\$43,170
Transp-9010	2.0		ESE Aide, Bus Monitor	Program Needs	\$39,568
Maint-9020		1.0	Building Automation Systems Coordinator IV	Program Needs	(\$61,119)
Maint-9020	1.0		Building Automation Systems Coordinator II	Program Needs	\$75,594
Maint-9020		0.5	Warehouse Foreman	Program Needs	(\$19,545)
Maint-9020		0.5	Warehouse Foreman	Program Needs	(\$19,545)
Maint-9020	1.0		Building Automation Systems Specialist	Program Needs	\$39,089
Maint-9020		1.0	Electronics Technician Assistant	Program Needs	(\$39,089)
Maint-9020	1.0		Building Automation Systems Technical Assistant	Program Needs	\$31,718
BA - 9050	1.0		Insurance Assistant	Program Needs	\$33,733
				<b>TOTAL:</b>	<b>\$145,606</b>
			<b>SAI Class Size (1149)</b>		
SPC - 0571	2.4		Classroom Asst.	Program Needs	\$39,986
Instr. - 9007		1.0	Teacher	Program Needs	(\$56,857)
				<b>TOTAL:</b>	<b>(\$16,871)</b>
			<b>Early Childhood Centers - 1468</b>		
0252 - OPH		0.1	Teacher, CTE	Program Needs	(\$5,879)
				<b>TOTAL:</b>	<b>(\$5,879)</b>
			<b>General Funds - Medicaid 1900</b>		
ESE - 9005	0.5		Professional Development Assistant (ESE)	Program Needs	\$22,075
				<b>TOTAL:</b>	<b>\$22,075</b>
			<b>General Funds - Medicaid 1901</b>		
ESE - 9005	1.0		Medicaid Data Assistant	Program Needs	\$44,151
				<b>TOTAL:</b>	<b>\$44,151</b>
			<b>ERP - 3706</b>		
BA - 9050		1.0	Coord. Of Payroll Activities/Coordinator 1	Program Needs	(\$81,813)
	1.0		Payroll Assistant	Program Needs	\$33,733
				<b>TOTAL:</b>	<b>(\$48,080)</b>
			<b>Federal Funds (IDEA) 4100-9</b>		
LAE-0451	0.9		ESE Assistant, Behavioral Health	Program Needs	\$19,667
LAJ - 0481	1.8		ESE Assistant, Behavioral Health	Program Needs	\$39,334
SLE - 0631	0.9		ESE Assistant, General	Program Needs	\$19,667
SLE - 0631	0.9		ESE Assistant, Behavioral Health	Program Needs	\$19,667
				<b>TOTAL:</b>	<b>\$98,335</b>