

PROPOSED CHANGES TO STAFF ALLOCATIONS 2024-2025 SUMMARY Board Meeting, January 09, 2025

School/Dept	Add	Delete	Allocation	Comment	Salary	Benefits	Total Cost
2024-2025 ACTIONS							
General Funds							
ESE - 9005		(0.2)	Occupational Therapist	Increased support for students needing Occupational Therapy	(\$13,600)	(\$4,775)	(\$18,375)
ESE - 9005	1.0		Occupational Therapy Assistant	Increased support for students needing Occupational Therapy	\$41,160	\$14,451	\$55,611
MHS - 0391		(0.9)	ESE Assistant, General Health	Align allocations to better serve MHS students	(\$19,670)	(\$6,906)	(\$26,575)
MHS - 0391	0.9		ESE Assistant, Behavior Health	Align allocations to better serve MHS students	\$19,670	\$6,906	\$26,575
IT - 9040		(1.0)	ITS Data Services Assistant	Realignment of duties within department	(\$41,868)	(\$14,700)	(\$56,568)
IT - 9040	1.0		Data Management Specialist	Realignment of duties within department	\$41,868	\$14,700	\$56,568
BAF - 9050	1.0		BAF Asst. Sup Bus Affairs	Temporarily double-staff position from 1/09/25 - 6/30/25 to allow training with current Asst. Sup Bus Affairs who is retiring 6/30/25.	\$54,079	\$18,987	\$73,066
TOTAL:					\$81,639	\$28,663	\$110,302
Federal Funds 410							
MHS - 0391	1.0		4.0 Cafeteria Assistant	Increased participation due to Smart Mouth Pizza Program	\$11,656	\$4,092	\$15,748
MHS - 0391		(1.0)	5.0 Cafeteria Assistant	Increased participation due to Smart Mouth Pizza Program	(\$14,570)	(\$5,116)	(\$19,686)
MHS - 0391	1.0		6.0 Cafeteria Assistant	Increased participation due to Smart Mouth Pizza Program	\$17,484	\$6,139	\$23,623
TOTAL:					\$14,570	\$5,116	\$19,686