

PROPOSED CHANGES TO STAFF ALLOCATIONS 2026-2027 SUMMARY Board Meeting, May 07, 2026

School	Add	Delete	Allocation	Comment	Salary	Benefits	Total Cost
2026-2027 ACTIONS							
General Funds							
ACE - 9008		(1.0)	ACE Administrative Support Assistant, 12 Mo.	Cost savings with minimal adjustments to services.	(\$33,462)	(\$11,749)	(\$45,211)
ACE - 9008	1.0		ACE Administrative Support Assistant, 11 Mo.	Cost savings with minimal adjustments to services.	\$27,799	\$9,760	\$37,559
FLYCA - 0020		(6.0)	Teacher, Drop Out Prevention	Increasing operational demands on the National Guard.	(\$293,400)	(\$103,013)	(\$396,413)
FLYCA - 0020		(2.0)	Teacher, CTE Basic	Increasing operational demands on the National Guard.	(\$97,800)	(\$34,338)	(\$132,138)
FLYCA - 0020		(1.0)	Administrative Support Assistant	Increasing operational demands on the National Guard.	(\$24,196)	(\$8,495)	(\$32,691)
DOE - 0641	1.0		Media Technical Assistant	Removed in error.	\$24,255	\$8,516	\$32,771
SLE - 0631		(1.0)	SLE Self-Contained - EBD	Inadvertently added to planning worksheets.	(\$51,940)	(\$18,236)	(\$70,176)
SPC - 0571	1.0		SPC Teacher, Combination	To meet school needs.	\$48,900	\$17,169	\$66,069
SPC - 0571	1.0		Generic Classroom Assistant	To meet school needs.	\$22,490	\$7,896	\$30,386
GCJ - 0021		(1.0)	GCJ Teacher, Reading JH	School needs for 26/27 school year.	(\$48,900)	(\$17,169)	(\$66,069)
GCJ - 0021	1.0		GCJ Teacher, Basic, Grade 7-8	School needs for 26/27 school year.	\$48,900	\$17,169	\$66,069
LAJ - 0481		(3.0)	LAJ VE Self-Contained - IND	Align with 26/27 staffing plan.	(\$51,940)	(\$18,236)	(\$70,176)
LAJ - 0481	3.0		LAJ VE Self-Contained - ASD	Align with 26/27 staffing plan.	\$51,940	\$18,236	\$70,176
KHH - 0311		(1.0)	Dean-SH, 11 Month	School needs for 26/27 school year.	(\$53,889)	(\$18,920)	(\$72,809)
KHH - 0311	1.0		Dean-SH	School needs for 26/27 school year.	\$48,900	\$17,169	\$66,069
KHH - 0311		(1.0)	KHH Teacher, Basic, Grade 7-12	School needs for 26/27 school year.	(\$48,900)	(\$17,169)	(\$66,069)
KHH - 0311	1.0		KHH Teacher, Phys Ed-SH, 11 Month	School needs for 26/27 school year.	\$53,889	\$18,920	\$72,809
OHS - 0661		(1.0)	OHS Teacher, Reading SH	Meet content needs for 26/27 school year.	(\$48,900)	(\$17,169)	(\$66,069)
OHS - 0661	1.0		OHS Teacher, Basic SH	Meet content needs for 26/27 school year.	\$48,900	\$17,169	\$66,069
					(\$377,354)	(\$132,489)	(\$509,843)
Federal Funds - 420							
SLE - 0631	0.9		ESE Behavioral Health Assistant	To meet school needs.	\$20,240	\$7,106	\$27,346
TOTAL:					\$20,240	\$7,106	\$27,346