

School	Add	Delete	Allocation	Comment	Salary	Benefits	Total Cost
			<b>2024-2025 ACTIONS</b>				
			<b>General Funds</b>				
KHE - 0301	1.0		Registered Nurse	program needs	\$29,312	\$10,265	\$39,577
CHE - 0411	0.9		ESE Assistant, General Health	enrollment & student needs	\$19,670	\$6,888	\$26,558
POE - 0651	1.8		ESE Assistant, Behavioral Health	student & enrollment needs	\$39,340	\$13,777	\$53,117
GPE - 0232	1.0		Teacher, VESC-ASD	enrollment needs	\$51,490	\$18,032	\$69,522
ITS - 9040		(5.0)	Data Services Assistant	move to a job description to match duties	(\$209,340)	(\$73,311)	(\$282,651)
ITS - 9040	5.0		Data Management Specialist	move to a job description to match duties	\$209,340	\$73,311	\$282,651
ITS - 9040	1.0		Data Management Specialist	work with new Department of English Language Learners program 815	\$41,868	\$14,662	\$56,530
ELE - 9006	1.0		Supervisor MTSS		\$82,508	\$28,894	\$111,402
CC - 9004		(1.0)	STS Counselor 11 month	assist with budgetary restrictions	(\$55,598)	(\$19,470)	(\$75,068)
CC - 9004	1.0		STS Counselor 10 month	assist with budgetary restrictions	\$50,450	\$17,668	\$68,118
				<b>TOTAL:</b>	<b>\$259,039</b>	<b>\$90,715</b>	<b>\$349,754</b>
			<b>MIL Funds 105/1205</b>				
OPS - 9022		(3.0)	Lead Guardian - 9 month	safety & security needs	(\$98,771)	(\$34,590)	(\$133,361)
OPS - 9022	3.0		Lead Guardian - 12 month	safety & security needs	\$136,598	\$47,837	\$184,435
				<b>TOTAL:</b>	<b>\$37,827</b>	<b>\$13,247</b>	<b>\$51,074</b>
			<b>Federal Funds 420/4100/4080</b>				
POE - 0651	1.0		ESE Support Facilitator	student & enrollment needs	\$48,450	\$16,967	\$65,417
SUP - 9017	1.0		Family & Community Engagement Coordinator	program needs	\$70,550	\$24,707	\$95,257
				<b>TOTAL:</b>	<b>\$119,000</b>	<b>\$41,674</b>	<b>\$160,674</b>