

PROPOSED CHANGES TO STAFF ALLOCATIONS 2025-2026 SUMMARY Board Meeting, June 26, 2025

School	Add	Delete	Allocation	Comment	Salary	Benefits	Total Cost
			<b>2025-2026 ACTIONS</b>				
			<b>General Funds</b>				
LAJ - 0481	3.6		ESE Assistant, General Health	Positions inadvertently left off the 25/26 allocation package. Positions deleted from LAE but weren't added to LAJ.	\$80,960	\$28,425	\$109,385
CHS - 0341		(1.0)	Teacher, ESE Visual/Performing Arts	To better align position to district needs.	(\$48,900)	(\$17,169)	(\$66,069)
CHS - 0341	1.0		Teacher, SDPE	To better align position to district needs.	\$48,900	\$17,169	\$66,069
ITS - 9040	1.0		Programmer/Analyst	Temporarily double-staff position from 7/1/25 - 7/15/25 to allow training with current Programmer/Analyst that is retiring, July 16, 2025.	\$2,240.70	\$787	\$3,027
					<b>\$83,201</b>	<b>\$28,425</b>	<b>\$109,385</b>
			<b>Federal Funds 410</b>				
RHS - 0431		(1.0)	3.5 Cafeteria Assistant	Implementation of new Smart Mouth Pizza Program.	(\$10,495)	(\$3,685)	(\$14,180)
RHS - 0431		(1.0)	4.0 Cafeteria Assistant	Implementation of new Smart Mouth Pizza Program.	(\$11,994)	(\$4,211)	(\$16,206)
RHS - 0431	1.0		4.75 Cafeteria Assistant	Implementation of new Smart Mouth Pizza Program.	\$14,243	\$5,001	\$19,244
RHS - 0431	1.0		5.25 Cafeteria Assistant	Implementation of new Smart Mouth Pizza Program.	\$15,743	\$5,527	\$21,270
RHS - 0431	1.0		7.0 Cafeteria Assistant	Implementation of new Smart Mouth Pizza Program.	\$20,990	\$7,370	\$28,360
				<b>TOTAL:</b>	<b>\$7,497</b>	<b>\$2,632</b>	<b>\$38,488</b>