

School	Add	Delete	Allocation	Comment	Salary	Benefits	Total Cost	
			2024-2025 ACTIONS					
			General Funds					
GPE - 0232		-1.8	ESE Assistant, General	title change to support program needs	(\$35,406)	(\$12,431)	(\$47,837)	
GPE - 0232	1.8		ESE Assistant, Behavior Health	title change to support program needs	\$35,406	\$12,431	\$47,837	
OPH - 0252	0.9		ESE Assistant, Behavior Health	to support student needs	\$19,670	\$6,906	\$26,576	
K12 - 9007	1.0		Supervisor of Assessment & Accountability	align job to match Board approved job description	\$89,348	\$31,370	\$120,718	
SIP/PD - 9009		(1.0)	Coordinator, Inst/Curr	align job to match Board approved job description	(\$82,935)	(\$29,118)	(\$112,053)	
TES - 0501	1.8		ESE Assistant, Behavior Health	behavioral needs warrant new unit at TES	\$35,406	\$12,431	\$47,837	
LAJ - 0481	0.5		LAJ Computer Lab Assistant	increase current position to full time to attract applicants	\$10,928	\$3,837	\$14,765	
ACE - 9008	1.0		ACE Teacher, ELD (English Language Dev)	increase in ESOL enrollment	\$48,450	\$17,011	\$65,461	
Climate/Culture - 9004		(1.0)	STS Counselor, 11 month	assist with budgetary restrictions	(\$55,597)	(\$19,520)	(\$75,117)	
Climate/Culture - 9004	1.0		STS Counselor, 10 month	assist with budgetary restrictions	\$50,450	\$17,713	\$68,163	
				TOTAL:	\$115,720	\$40,629	\$156,349	
			Federal Funds 420/4100 IDEA					
WEC - 0241	1.8		ESE Assistant, General	to support PreK student needs	\$35,406	\$12,431	\$47,837	
TES - 0501	1.0		Teacher, VESC-ASD/InD Alternative	behavioral needs warrant new unit at TES	\$48,450	\$17,011	\$65,461	
				TOTAL:	\$83,856	\$29,442	\$113,298	