

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
ESE - 9005		(9.0)	ESE School Site Specialist 10 Mo	align job title to recently approved job description	(\$454,950)	(\$159,733)	(\$614,683)
ESE - 9005	9.0		ESE School Site Specialist Level 2 - 10 Mo	align job title to recently approved job description	\$470,105	\$165,054	\$635,159
TOTAL:					\$99,011	\$34,763	\$133,774