

PROPOSED CHANGES TO STAFF ALLOCATIONS 2025-2026 SUMMARY Board Meeting, September 04, 2025

School	Add	Delete	Allocation	Comment	Salary	Benefits	Total Cost
			<b>2025-2026 ACTIONS</b>				
			<b>General Funds</b>				
SLE - 0631		(1.0)	Registered Nurse	Align allocation with current position.	(\$33,369)	(\$11,716)	(\$45,085)
SLE - 0631	1.0		Licensed Practical Nurse	Align allocation with current position.	\$29,753	\$10,446	\$40,199
Climate & Culture -9004	2.0		Educational Evaluator 12 Mth	Support school psychologist shortage.	\$135,735	\$47,656	\$183,391
TBE - 0531		(1.0)	Teacher VE SC, IND	Better align to district needs.	(\$48,900)	(\$17,169)	(\$66,069)
KHE - 0301		(1.0)	Teacher VE Inclusion	Better align to district needs.	(\$48,900)	(\$17,169)	(\$66,069)
SPS - 0671	1.0		Teacher, Pre-K/Kdg ASD	Better align to district needs.	\$48,900	\$17,169	\$66,069
TES - 0501	1.0		Teacher, Pre-K/Kdg ASD	Better align to district needs.	\$48,900	\$17,169	\$66,069
TBE - 0531		(0.9)	ESE Assistant, General Health	Better align to district needs.	(\$20,240)	(\$7,106)	(\$27,346)
TES - 0501	0.9		ESE Assistant, Behavioral Health	Better align to district needs.	\$20,240	\$7,106	\$27,346
				<b>TOTAL:</b>	<b>\$132,119</b>	<b>\$46,387</b>	<b>\$178,506</b>
			<b>Federal Funds</b>				
Title I - 9106	3.0		Title I Assistant	Increase support to Title I	\$67,470	\$23,689	\$91,158
				<b>TOTAL:</b>	<b>\$67,470</b>	<b>\$23,689</b>	<b>\$91,158</b>
			<b>Athletic Supplement</b>				
OLJ - 0611	1.0		Head Cross Counrty JH Coach	Align supplements for increased JH enrollment. 6th grade moved from elementary to junior high.	\$2,220	\$779	\$2,999
LAJ - 0481	1.0		Head Cross Counrty JH Coach	Align supplements for increased JH enrollment. 6th grade moved from elementary to junior high.	\$2,220	\$779	\$2,999
				<b>TOTAL:</b>	<b>\$4,440</b>	<b>\$1,559</b>	<b>\$5,999</b>
			<b>Instructional Supplement</b>				
CGE - 0601		(1.0)	Dept Head, 6th-grade	Align supplements for increased JH enrollment. 6th grade moved from elementary to junior high.	(\$2,220)	(\$779)	(\$2,999)
ROE - 0541		(1.0)	Dept Head, 6th-grade	Align supplements for increased JH enrollment. 6th grade moved from elementary to junior high.	(\$2,220)	(\$779)	(\$2,999)
				<b>TOTAL:</b>	<b>(\$4,440)</b>	<b>(\$1,559)</b>	<b>(\$5,999)</b>