

School	Add	Delete	Allocation	Comment	Salary	Benefits	Total Cost	
			2023-2024 ACTIONS					
			General Funds					
POE - 0651	0.9		ESE Assistant, BH	Enrollment needs	\$21,150	\$7,407	\$28,557	
RHS - 0431		-2.7	ESE Assistant, BH	Program needs	(\$51,395)	(\$17,998)	(\$69,393)	
RHS - 0431	1.8		Behavior Support Technician	Program needs	\$51,953	\$18,194	\$70,147	
ESE - 9005		-1.0	Behavior Site Coach	Program needs	(\$48,450)	(\$16,967)	(\$65,417)	
ESE - 9005	1.8		Behavior Support Technician	Program needs	\$51,953	\$18,194	\$70,147	
				TOTAL:	\$25,212	\$8,829	\$34,041	
			IDEA (420/4100.4)					
OHS - 0661	0.9		ESE Assistant, BH (420/4100.4)	Enrollment needs	\$21,150	\$7,407	\$28,557	
RHS - 0431	0.2		Behavior Support Technician (420/4100.4)	Program needs	\$5,773	\$2,022	\$7,795	
ESE - 9005	0.2		Behavior Support Technician (420/4100.4)	Program needs	\$5,773	\$2,022	\$7,795	
				TOTAL:	\$32,696	\$11,450	\$44,146	
			Title 1 (420/4010.4)					
Title 1 - 9106	1.0		Title 1, Part A Program Specialist (420/4010.4)	Increase of 7 Title 1 schools	\$67,056	\$23,483	\$90,539	
Title 1 - 9106	10.0		Title 1, Teacher (420/4010.4)	Increase of 7 Title 1 schools	\$484,500	\$169,672	\$654,172	
Title 1 - 9106	13.0		Title 1, Assistant (420/4010.4)	Increase of 7 Title 1 schools	\$274,950	\$96,287	\$371,237	
				TOTAL:	\$826,506	\$289,442	\$1,115,948	