

PROPOSED CHANGES TO STAFF ALLOCATIONS 2025-2026 SUMMARY Board Meeting, October 02, 2025

School	Add	Delete	Allocation	Comment	Salary	Benefits	Total Cost
			2025-2026 ACTIONS				
			General Funds				
LAJ - 0481	2.0		LAJ Custodian	New building, additional space.	\$62,208	\$21,841	\$84,049
OLJ - 0611	2.0		OLJ Custodian	New building, additional space.	\$62,208	\$21,841	\$84,049
OPH - 0252		(0.4)	OPH Teacher, Reading, SH	Increase another teacher allocation from .6 to 1.0.	(\$19,560)	(\$6,868)	(\$26,428)
OPH - 0252	0.4		OPH Teacher, State SCR, Gr 9-12	Increase another teacher allocation from .6 to 1.0.	\$19,560	\$6,868	\$26,428
Climate & Culture - 9004		(2.0)	School Psychologist 11 Mo	Increase support for behavior interventions in the general education setting with an emphasis on the depth of individualized strategies.	(\$112,406)	(\$39,466)	(\$151,872)
Climate & Culture - 9004	2.0		School Psychologist 12 Mo	Increase support for behavior interventions in the general education setting with an emphasis on the depth of individualized strategies.	\$135,304	\$47,505	\$182,809
Climate & Culture - 9004		(1.0)	Social Worker 10 Mo	School needs assistance and can't be split by CBCH.	(\$48,900)	(\$17,169)	(\$66,069)
Climate & Culture - 9004	1.0		Mental Health Clinician 10 Mo	School needs assistance and can't be split by CBCH.	\$48,900	\$17,169	\$66,069
Safety & Security - 9022	1.0		School Safety Communication Specialist 10 Mo	To strengthen the district's ability to respond effectively during emergencies and proactively engage the community on safety matters.	\$51,600	\$18,117	\$69,717
IT - 9040	1.0		Programmer/Analyst	Temporarily double-staff position from 10/6/25 -12/31/25 to allow training and transfer of institutional knowledge.	\$13,485	\$4,735	\$18,220
					\$212,399	\$74,573	\$286,972
			Federal Funds				
WES - 0491		(0.2)	WES In-School Suspension	Principal and employee request.	(\$4,048)	(\$1,421)	(\$5,469)
KHS - 0311		(0.1)	KHS Title I Assistant	Principal and employee request.	(\$2,024)	(\$711)	(\$2,735)
				TOTAL:	(\$6,072)	(\$2,132)	(\$8,204)