

School	Add	Delete	Allocation	Comment	Salary	Benefits	Total Cost	
2023-2024 ACTIONS								
General Funds								
AES - 0591		-4	Teacher, Basic Gr. K-6	Enrollment needs	(\$193,800)	(\$67,869)	(\$261,669)	
CEB - 0071		-1	Teacher, Basic Gr. K-6	Enrollment needs	(\$48,450)	(\$16,967)	(\$65,417)	
FIE - 0521		-1	Teacher, Basic Gr. K-6	Enrollment needs	(\$48,450)	(\$16,967)	(\$65,417)	
FIE - 0521		-1	School Counselor	Enrollment needs	(\$50,450)	(\$17,668)	(\$68,118)	
LES - 0352		-2	Teacher, Basic Gr. K-6	Enrollment needs	(\$96,900)	(\$33,934)	(\$130,834)	
LES - 0352		-1	School Counselor	Enrollment needs	(\$50,450)	(\$17,668)	(\$68,118)	
PES - 0471		-6	Teacher, Basic Gr. K-6	Enrollment needs	(\$290,700)	(\$101,803)	(\$392,503)	
PES - 0471		-1	Teacher, Instructional Technology	Enrollment needs	(\$48,450)	(\$16,967)	(\$65,417)	
PES - 0471		-1	School Counselor	Enrollment needs	(\$50,450)	(\$17,668)	(\$68,118)	
SBJ - 0331		-1	Teacher, Basic Gr. K-6	Enrollment needs	(\$48,450)	(\$16,967)	(\$65,417)	
TES - 0501		-2	Teacher, Basic Gr. K-6	Enrollment needs	(\$96,900)	(\$33,934)	(\$130,834)	
CVA - 7005		-2	Teacher, Virtual School	Program needs	(\$96,900)	(\$33,934)	(\$130,834)	
GCJ - 0021		-1	Teacher, Basic Gr. 7-8	Program needs	(\$48,450)	(\$16,967)	(\$65,417)	
OPJ - 0361		-1	Teacher, Basic Gr. 7-8	Program needs	(\$48,450)	(\$16,967)	(\$65,417)	
					TOTAL:	(\$1,217,250)	(\$426,281)	(\$1,643,531)
General Funds - SAI (100/1144)								
CVA - 7005		-1	Teacher, Virtual School (1144)	Program needs	(\$48,450)	(\$16,967)	(\$65,417)	
					TOTAL:	(\$48,450)	(\$16,967)	(\$65,417)
General Funds - CSR (100/1364)								
CVA - 7005		-1	Teacher, Virtual School (1364)	Program needs	(\$48,450)	(\$16,967)	(\$65,417)	
					TOTAL:	(\$48,450)	(\$16,967)	(\$65,417)
Federal Funds (Food & Nutrition Svcs - 410/7600)								
FNS - 9110		-1.0	5.50 Cafeteria Assistant	add 2 hrs to increase production	(\$15,510)	(\$5,432)	(\$20,942)	
OPE - 0201		-1.0	3.50 Cafeteria Assistant	add 2 hrs to increase production	(\$9,870)	(\$3,456)	(\$13,326)	
OPE - 0201	1.0		5.50 Cafeteria Assistant	add 2 hrs to increase production	\$15,510	\$5,432	\$20,942	
					TOTAL:	(\$9,870)	(\$3,456)	(\$13,326)