

**PROPOSED CHANGES TO STAFF ALLOCATIONS
2022-2023 SUMMARY
Board Meeting, June 30, 2022**

School	Add	Delete	Allocation	Comment	Salary	Benefits	Total Cost
2022-2023 ACTIONS							
General Funds							
LAE-0451	1.8		ESE Assistant, Behavioral Health	Program Needs	\$37,704	\$12,167	\$49,871
OVE-0621	0.9		ESE Assistant, General Health	Program Needs	\$18,852	\$6,084	\$24,936
OVE-0621	1.8		ESE Assistant, Behavioral Health	Program Needs	\$37,704	\$12,167	\$49,871
ROE-0541	0.4		Support Facilitator	Program Needs	\$19,000	\$6,131	\$25,131
TES-0501	1.8		ESE Assistant, Behavioral Health	Program Needs	\$18,852	\$6,084	\$24,936
ESE-9005	1.0		Occupational Therapist	Program Needs	\$54,000	\$17,426	\$71,426
SIP-9009		0.5	Supervisor of School Improv./Prof Dev. Assess. - Supervisor II (100/6300)	Program Needs	(\$42,120)	(\$13,592)	(\$55,712)
SIP-9009		0.5	Supervisor of School Improv./Prof Dev. Assess. - Supervisor II (100/6400)	Program Needs	(\$42,120)	(\$13,592)	(\$55,712)
SIP-9009	0.5		Director of School Improv/Prof Dev. Assess (100/6300)	Program Needs	\$46,575	\$15,030	\$61,605
SIP-9009	0.5		Director of School Improv/Prof Dev. Assess (100/6400)	Program Needs	\$46,575	\$15,030	\$61,605
SUP-9016		0.8	Executive Director of the Clay Education Foundation	Program Needs	(\$45,360)	(\$14,638)	(\$59,998)
SUP-9016		0.2	Executive Director of the Clay Education Foundation - invoiced reimbursement	Program Needs	(\$11,340)	(\$3,659)	(\$15,000)
TOTAL:					\$138,321	\$44,636	\$182,958
Safe Schools (1103)							
CC-9004	1.0		Coordinator of Student Engagement	Program Needs	\$68,850	\$22,218	\$91,068
TOTAL:					\$68,850	\$22,218	\$91,068
General Funds (1248)							
HR-9060	1.6		Teacher on Assignment - invoiced reimbursement	Program Needs	\$76,000	\$24,525	\$100,525
TOTAL:					\$76,000	\$24,525	\$100,525
General Funds (Foundation Partnerships) (1249)							
SUP-9018	0.53		President/CEO of the Clay Education Foundation	Program Needs	\$40,017	\$12,914	\$52,931
SUP-9018	0.47		President/CEO of the Clay Education Foundation - invoiced reimbursement	Program Needs	\$35,600	\$11,488	\$47,089
SUP-9018	1.0		Vice President of the Clay Education Foundation - invoiced reimbursement	Program Needs	\$50,000	\$16,135	\$66,135
TOTAL:					\$125,617	\$40,537	\$166,154
Mental Health (1173)							
CC-9004	1.0		Mental Health Counselor - 12 Month	Program Needs	\$63,010	\$20,333	\$83,343
CC-9004	1.0		Mental Health Counselor - 10 Month	Program Needs	\$47,500	\$15,328	\$62,828
TOTAL:					\$110,510	\$35,662	\$146,172
Federal Funds (IDEA - 420/4100.3)							
LAE-0451	1.0		Teacher, Pre-K (Behavior/Communication)	Program Needs	\$47,500	\$15,328	\$62,828
MRE-0511	0.9		Instructional Assistant	Program Needs	\$22,179	\$7,157	\$29,336
OVE-0621	1.0		Teacher, Pre-K (Behavior/Communication)	Program Needs	\$47,500	\$15,328	\$62,828
TES-0501	1.0		Teacher, VESC - ASD	Program Needs	\$47,500	\$15,328	\$62,828
OPH-0252		0.9	Instructional Assistant	Program Needs	(\$22,179)	(\$7,157)	(\$29,336)
RHS-0431	1.0		Teacher, VESC - ASD	Program Needs	\$47,500	\$15,328	\$62,828
RHS-0431	0.9		ESE Assistant, Behavioral Health	Program Needs	\$18,852	\$6,084	\$24,936
ESE-9005	1.0		Data Services Assistant	Program Needs	\$38,942	\$12,567	\$51,509
TOTAL:					\$247,794	\$79,963	\$327,757
Food and Nutrition Services (410/7600)							
AES-0591		1.0	Cafeteria Manager (7.50 hours)	Program Needs	(\$34,752)	(\$11,214)	(\$45,966)
	1.0		Food and Nutrition Services Mgr-Self Contained SCI (7.5 hrs)	Program Needs	\$34,752	\$11,214	\$45,966
CEB-0071		1.0	Cafeteria Manager (7.50 hours)	Program Needs	(\$34,752)	(\$11,214)	(\$45,966)
	1.0		Food and Nutrition Services Mgr-Self Contained SCI (7.5 hrs)	Program Needs	\$34,752	\$11,214	\$45,966
CHE-0411		1.0	Cafeteria Manager (7.50 hours)	Program Needs	(\$34,752)	(\$11,214)	(\$45,966)
	1.0		Food and Nutrition Services Mgr-Self Contained SCI (7.5 hrs)	Program Needs	\$34,752	\$11,214	\$45,966
CGE-0601		1.0	Cafeteria Manager (7.50 hours)	Program Needs	(\$34,752)	(\$11,214)	(\$45,966)
	1.0		Food and Nutrition Services Mgr-Self Contained SCI (7.5 hrs)	Program Needs	\$34,752	\$11,214	\$45,966
DOE-0641		1.0	Cafeteria Manager (7.50 hours)	Program Needs	(\$34,752)	(\$11,214)	(\$45,966)

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	1.0		Food and Nutrition Services Mgr-Self Contained SCI (7.5 hrs)	Program Needs	\$34,752	\$11,214	\$45,966
DIS-0261		1.0	FNS Manager Self Contained Sci (7.5 hours)	Program Needs	(\$34,752)	(\$11,214)	(\$45,966)
	1.0		Food and Nutrition Services Mgr-Self Contained SCI (7.5 hrs)	Program Needs	\$34,752	\$11,214	\$45,966
FIE-0521		1.0	Cafeteria Manager (7.50 hours)	Program Needs	(\$34,752)	(\$11,214)	(\$45,966)
	1.0		Food and Nutrition Services Mgr-Self Contained SCI (7.5 hrs)	Program Needs	\$34,752	\$11,214	\$45,966
GPE-0232		1.0	Cafeteria Manager (7.50 hours)	Program Needs	(\$34,752)	(\$11,214)	(\$45,966)
	1.0		Food and Nutrition Services Mgr-Self Contained SCI (7.5 hrs)	Program Needs	\$34,752	\$11,214	\$45,966
KHE-0301		1.0	Satellite Manager (7.5 hours)	Program Needs	(\$28,652)	(\$9,246)	(\$37,898)
	1.0		Food and Nutrition Services Mgr-Satellite SAT I (7.5 hrs)	Program Needs	\$28,652	\$9,246	\$37,898
LAE-0451		1.0	Cafeteria Manager (7.50 hours)	Program Needs	(\$34,752)	(\$11,214)	(\$45,966)
	1.0		Food and Nutrition Services Mgr-Self Contained SCI (7.5 hrs)	Program Needs	\$34,752	\$11,214	\$45,966
LES-0352		1.0	Satellite Manager (7.5 hours)	Program Needs	(\$28,652)	(\$9,246)	(\$37,898)
	1.0		Food and Nutrition Services Mgr-Satellite SAT I (7.5 hrs)	Program Needs	\$28,652	\$9,246	\$37,898
MRE-0511		1.0	Cafeteria Manager (7.50 hours)	Program Needs	(\$34,752)	(\$11,214)	(\$45,966)
	1.0		Food and Nutrition Services Mgr-Self Contained SCI (7.5 hrs)	Program Needs	\$34,752	\$11,214	\$45,966
MBE-0271		1.0	Satellite Manager (7.5 hours)	Program Needs	(\$28,652)	(\$9,246)	(\$37,898)
	1.0		Food and Nutrition Services Mgr-Satellite SAT I (7.5 hrs)	Program Needs	\$28,652	\$9,246	\$37,898
MCE-0381		1.0	Satellite Manager (7.5 hours)	Program Needs	(\$28,652)	(\$9,246)	(\$37,898)
	1.0		Food and Nutrition Services Mgr-Satellite SAT I (7.5 hrs)	Program Needs	\$28,652	\$9,246	\$37,898
OVE-0621		1.0	Cafeteria Manager (7.50 hours)	Program Needs	(\$38,449)	(\$12,407)	(\$50,856)
	1.0		Food and Nutrition Services Mgr-Self Contained SCI (7.5 hrs)	Program Needs	\$34,752	\$11,214	\$45,966
OPE-0201		1.0	Satellite Manager (7.5 hours)	Program Needs	(\$28,652)	(\$9,246)	(\$37,898)
	1.0		Food and Nutrition Services Mgr-Satellite SAT I (7.5 hrs)	Program Needs	\$28,652	\$9,246	\$37,898
PES-0471		1.0	Cafeteria Manager (7.50 hours)	Program Needs	(\$34,752)	(\$11,214)	(\$45,966)
	1.0		Food and Nutrition Services Mgr-Self Contained SCI (7.5 hrs)	Program Needs	\$34,752	\$11,214	\$45,966
POE-0651		1.0	Cafeteria Manager (7.50 hours)	Program Needs	(\$28,652)	(\$9,246)	(\$37,898)
	1.0		Food and Nutrition Services Mgr-Self Contained SCI (7.5 hrs)	Program Needs	\$34,752	\$11,214	\$45,966
ROE-0541		1.0	FNS Manager Self Contained Sci (7.5 hours)	Program Needs	(\$34,752)	(\$11,214)	(\$45,966)
	1.0		Food and Nutrition Services Mgr-Self Contained SCI (7.5 hrs)	Program Needs	\$34,752	\$11,214	\$45,966
RVE-0401		1.0	Satellite Manager (7.5 hours)	Program Needs	(\$28,652)	(\$9,246)	(\$37,898)
	1.0		Food and Nutrition Services Mgr-Satellite SAT I (7.5 hrs)	Program Needs	\$28,652	\$9,246	\$37,898
SBJ-0331		1.0	Cafeteria Manager (7.50 hours)	Program Needs	(\$34,752)	(\$11,214)	(\$45,966)
	1.0		Food and Nutrition Services Mgr-Self Contained SCI (7.5 hrs)	Program Needs	\$34,752	\$11,214	\$45,966
SLE-0631		1.0	Cafeteria Manager (7.50 hours)	Program Needs	(\$34,752)	(\$11,214)	(\$45,966)
	1.0		Food and Nutrition Services Mgr-Self Contained SCI (7.5 hrs)	Program Needs	\$34,752	\$11,214	\$45,966
SPC-0571		1.0	Satellite Manager (7.5 hours)	Program Needs	(\$28,652)	(\$9,246)	(\$37,898)
	1.0		Food and Nutrition Services Mgr-Satellite SAT I (7.5 hrs)	Program Needs	\$28,652	\$9,246	\$37,898
TBE-0531		1.0	Cafeteria Manager (7.50 hours)	Program Needs	(\$34,752)	(\$11,214)	(\$45,966)
	1.0		Food and Nutrition Services Mgr-Self Contained SCI (7.5 hrs)	Program Needs	\$34,752	\$11,214	\$45,966
TES-0501		1.0	Cafeteria Manager (7.50 hours)	Program Needs	(\$38,449)	(\$12,407)	(\$50,856)
	1.0		Food and Nutrition Services Mgr-Satellite Base SBI (7.5 hrs)	Program Needs	\$38,449	\$12,407	\$50,856
WEC-0241		1.0	Satellite Manager (7.5 hours)	Program Needs	(\$34,752)	(\$11,214)	(\$45,966)
	1.0		Food and Nutrition Services Mgr-Self Contained SCI (7.5 hrs)	Program Needs	\$34,752	\$11,214	\$45,966
WES-0491		1.0	Satellite Manager (7.5 hours)	Program Needs	(\$28,652)	(\$9,246)	(\$37,898)
	1.0		Food and Nutrition Services Mgr-Satellite SAT I (7.5 hrs)	Program Needs	\$28,652	\$9,246	\$37,898
GCJ-0021		1.0	Satellite Manager (7.5 hours)	Program Needs	(\$34,752)	(\$11,214)	(\$45,966)
	1.0		Food and Nutrition Services Mgr-Self Contained SCI (7.5 hrs)	Program Needs	\$34,752	\$11,214	\$45,966
LAJ-0481		1.0	Cafeteria Manager (7.5 hours)	Program Needs	(\$34,752)	(\$11,214)	(\$45,966)
	1.0		Food and Nutrition Services Mgr-Self Contained SCI (7.5 hrs)	Program Needs	\$34,752	\$11,214	\$45,966
LJH-0351		1.0	Cafeteria Manager (7.5 hours)	Program Needs	(\$38,449)	(\$12,407)	(\$50,856)
	1.0		Food and Nutrition Services Mgr-Satellite Base SBI (7.5 hrs)	Program Needs	\$38,449	\$12,407	\$50,856
OLJ-0661		1.0	Cafeteria Manager (7.5 hours)	Program Needs	(\$34,752)	(\$11,214)	(\$45,966)
	1.0		Food and Nutrition Services Mgr-Self Contained SCI (7.5 hrs)	Program Needs	\$34,752	\$11,214	\$45,966
OPJ-0361		1.0	Cafeteria Manager (7.5 hours)	Program Needs	(\$38,449)	(\$12,407)	(\$50,856)
	1.0		Food and Nutrition Services Mgr-Satellite Base SBI (7.5 hrs)	Program Needs	\$38,449	\$12,407	\$50,856
WJH-0371		1.0	Cafeteria Manager (7.5 hours)	Program Needs	(\$38,449)	(\$12,407)	(\$50,856)
	1.0		Food and Nutrition Services Mgr-Satellite Base SBI (7.5 hrs)	Program Needs	\$38,449	\$12,407	\$50,856
CHS-0341		1.0	Cafeteria Manager (7.5 hours)	Program Needs	(\$39,743)	(\$12,825)	(\$52,568)
	1.0		Senior High Food and Nutrition Services Mgr-Satellite Base SBIA (7.5 hrs)	Program Needs	\$39,743	\$12,825	\$52,568
FIH-0551		1.0	Cafeteria Manager (7.5 hours)	Program Needs	(\$39,743)	(\$12,825)	(\$52,568)
	1.0		Senior High Food and Nutrition Services Mgr-Satellite Base SBIA (7.5 hrs)	Program Needs	\$39,743	\$12,825	\$52,568
KHH-0311		1.0	Cafeteria Manager (7.5 hours)	Program Needs	(\$39,743)	(\$12,825)	(\$52,568)
	1.0		Senior High Food and Nutrition Services Mgr-Satellite Base SBIA (7.5 hrs)	Program Needs	\$39,743	\$12,825	\$52,568
MHS-0391		1.0	Cafeteria Manager (7.5 hours)	Program Needs	(\$38,819)	(\$12,527)	(\$51,346)
	1.0		Senior High Food and Nutrition Services Mgr-Self Contained SCIB (7.5 hrs)	Program Needs	\$38,819	\$12,527	\$51,346

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School	Add	Delete	Allocation	Comment	Salary	Benefits	Total Cost
OHS-0661		1.0	Cafeteria Manager (7.5 hours)	Program Needs	(\$38,819)	(\$12,527)	(\$51,346)
	1.0		Senior High Food and Nutrition Services Mgr-Self Contained SCIB (7.5 hrs)	Program Needs	\$38,819	\$12,527	\$51,346
OPH-0252		1.0	Cafeteria Manager (7.5 hours)	Program Needs	(\$39,743)	(\$12,825)	(\$52,568)
	1.0		Senior High Food and Nutrition Services Mgr-Satellite Base SBIA (7.5 hrs)	Program Needs	\$39,743	\$12,825	\$52,568
RHS-0431		1.0	Cafeteria Manager (7.5 hours)	Program Needs	(\$39,743)	(\$12,825)	(\$52,568)
	1.0		Senior High Food and Nutrition Services Mgr-Satellite Base SBIA (7.5 hrs)	Program Needs	\$39,743	\$12,825	\$52,568
RHS-0431	1.0	1.0	Cafeteria Assistant (5.75 hours)	Program Needs	(\$13,276)	(\$4,284)	(\$17,560)
RHS-0431	1.0		Cafeteria Assistant (5.25 hours)	Program Needs	\$12,121	\$3,912	\$16,033
RHS-0431		2.0	Cafeteria Assistant (3.25 hours)	Program Needs	(\$15,007)	(\$4,843)	(\$19,850)
RHS-0431	2.0		Cafeteria Assistant (3.50 hours)	Program Needs	\$16,162	\$5,215	\$21,377
FNS-9110		2.0	Cafeteria Manager, Mobile Food Truck (7.5 hrs)	Program Needs	(\$28,652)	(\$9,246)	(\$37,898)
FNS-9110	2.0		Food and Nutrition Services Mgr/Food Truck Satellite SAT 1 (7.5 hrs)	Program Needs	\$28,652	\$9,246	\$37,898
FNS-9110		8.0	School Food Service Manager-Intern (7.5 hrs)	Program Needs	(\$27,358)	(\$8,828)	(\$36,186)
FNS-9110	8.0		Food and Nutrition Services Manager Intern (7.5 hrs)	Program Needs	\$27,358	\$8,828	\$36,186
				TOTAL:	\$2,403	\$775	\$3,178