

PROPOSED CHANGES TO STAFF ALLOCATIONS 2023-2024 SUMMARY Board Meeting, August 3, 2023

School	Add	Delete	Allocation	Comment	Salary	Benefits	Total Cost	
			<b>2023-2024 ACTIONS</b>					
			<b>General Funds</b>					
CHS - 0341		-0.9	ESE Assistant, GH (General Health)	Enrollment needs	(\$21,150)	(\$7,407)	(\$28,557)	
CHS - 0341	0.9		ESE Assistant, BH (Behavioral Health)	Enrollment needs	\$21,150	\$7,407	\$28,557	
RVE - 0401		-1.00	Teacher, VESC - IND	Enrollment needs	(\$51,490)	(\$18,032)	(\$69,522)	
KHE - 0301		-1.00	Teacher, VESC - IND	Enrollment needs	(\$51,490)	(\$18,032)	(\$69,522)	
WEC - 0241	1.0		Teacher, VESC - ASD	Enrollment needs	\$51,490	\$18,032	\$69,522	
WEC - 0241	1.0		ESE Support Facilitator	Enrollment needs	\$48,450	\$16,967	\$65,417	
MHS - 0391		-1.00	Teacher, VESC - EBD	Enrollment needs	(\$51,490)	(\$18,032)	(\$69,522)	
MHS - 0391	1.0		ESE Support Facilitator	Enrollment needs	\$48,450	\$16,967	\$65,417	
				<b>TOTAL:</b>	<b>(\$6,080)</b>	<b>(\$2,129)</b>	<b>(\$8,209)</b>	
			<b>Safety &amp; Security (1205)</b>					
Safety & Security - 9022	1.0		District Threat Management Coordinator	Program needs	\$58,100	\$20,347	\$78,447	
				<b>TOTAL:</b>	<b>\$58,100</b>	<b>\$20,347</b>	<b>\$78,447</b>	