

**PROPOSED CHANGES TO STAFF ALLOCATIONS**

**2010-2011 SUMMARY**

**Board Meeting: September 16, 2010**

| School             | Add   | Delete | Allocation                       | Comment          | Cost       |
|--------------------|-------|--------|----------------------------------|------------------|------------|
|                    |       |        | <b>2010-2011 ACTIONS</b>         |                  |            |
| 0021 - GCJH        | 0.256 |        | Teacher (2 @ .128)               | Class Size       | \$14,000   |
| 0071 - CEB         | 1.0   |        | Teacher, Basic K-6               | Class Size       | \$55,000   |
| 0071 - CEB         | 0.2   |        | LPN - 10-Month                   | Allocation Shift | \$3,600    |
| 0232 - GPE         | 1.0   |        | Teacher, Basic K-6               | Class Size       | \$40,000   |
| 0241 - WEC         | 1.0   |        | Teacher, Reading Resource        | Class Size       | \$40,000   |
| 0241 - WEC         | 1.0   |        | Teacher, ASD                     | FTE Growth       | \$55,000   |
| 0241 - WEC         | 1.8   |        | ESE Assistant, BH                | FTE Growth       | \$32,400   |
| 0252 - OPH         | 0.384 |        | Teacher (3 @ .128)               | Class Size       | \$21,000   |
| 0261 - DIS         | 2.0   |        | Teacher, Basic K-6               | Class Size       | \$110,000  |
| 0311 - KHH         | 1.0   |        | Teacher, Ind/ASD                 | FTE Growth       | \$40,000   |
| 0311 - KHH         | 0.9   |        | ESE Assistant, BH (420/4101)     | FTE Growth       | \$0        |
| 0331 - SBJ         | 0.9   |        | ESE Assistant, G (420/4101)      | Student Safety   | \$0        |
| 0351 - LSJH        | 0.384 |        | Teacher (3 @ .128)               | Class Size       | \$21,000   |
| 0361 - OPJH        |       | 1.0    | Teacher, 7-8                     | Class Size       | (\$55,000) |
| 0361 - OPJH        |       | 1.0    | Technology Support Assistant     | Allocation Shift | \$0        |
| 0361 - OPJH        |       | 1.0    | Teacher, E/BD                    | FTE Reduction    | (\$55,000) |
| 0361 - OPJH        |       | 1.8    | ESE Assistant, BH                | FTE Reduction    | (\$32,400) |
| 0371 - WJH         |       | 0.8    | ESE Assistant, G (420/4101)      | Student Moved    | \$0        |
| 0371 - WJH         |       | 0.1    | ESE Assistant, G (432/4260)      | Student Moved    | \$0        |
| 0391 - MHS         |       | 1.0    | Teacher, E/BD                    | FTE Reduction    | (\$55,000) |
| 0391 - MHS         |       | 1.8    | ESE Assistant, BH (420/4101)     | FTE Reduction    | \$0        |
| 0431 - RVH         |       | 0.9    | ESE Assistant, G                 | Internal Shift   | \$0        |
| 0431 - RVH         | 0.9   |        | ESE Assistant, GH                | Internal Shift   | \$0        |
| 0431 - RVH         |       | 2.7    | ESE Assistant, GH                | Internal Shift   | \$0        |
| 0431 - RVH         | 2.7   |        | ESE Assistant, BH                | Internal Shift   | \$0        |
| 0431 - RVH         |       | 0.2    | Teacher, IND-T/ASD               | Program Needs    | (\$11,000) |
| 0431 - RVH         | 0.256 |        | Teacher (2 @ .128)               | Class Size       | \$14,000   |
| 0431 - RVH         | 0.2   |        | ASL Teacher                      | Class Size       | \$11,000   |
| 0471 - PES         |       | 1.0    | Teacher, Basic K-6               | Class Size       | (\$55,000) |
| 0481 - LAJH        |       | 0.2    | LPN - 10-Month                   | Allocation Shift | (\$3,600)  |
| 0481 - LAJH        |       | 1.0    | Teacher, 7-8                     | Class Size       | (\$55,000) |
| 0481 - LAJH        | 0.8   |        | ESE Assistant, G (420/4101)      | Student Safety   | \$0        |
| 0481 - LAJH        | 0.1   |        | ESE Assistant, G (432/4260)      | Student Safety   | \$0        |
| 0491 - WES         | 2.0   |        | Teacher, Basic K-6               | Class Size       | \$80,000   |
| 0501 - TES         | 2.0   |        | Teacher, Basic K-6               | Class Size       | \$110,000  |
| 0501 - TES         | 1.0   |        | Teacher, Basic K-6               | Class Size       | \$40,000   |
| 0501 - TES         | 1.0   |        | Teacher, ASD                     | FTE Growth       | \$55,000   |
| 0501 - TES         | 1.8   |        | ESE Assistant, BH (420/4101)     | FTE Growth       | \$0        |
| 0521 - FIE         |       | 1.0    | Teacher, Basic K-6               | Class Size       | (\$55,000) |
| 0521 - FIE         | 0.2   |        | Teacher, Gifted                  | Class Size       | \$0        |
| 0521 - FIE         |       | 0.2    | Teacher, Basic K-6               | Class Size       | \$0        |
| 0531 - TBE         | 3.0   |        | Teacher, Basic K-6               | Class Size       | \$120,000  |
| 0541 - ROE         | 0.6   |        | Teacher, Basic K-6               | Class Size       | \$24,000   |
| 0551 - FIH         |       | 1.0    | Teacher, 9-12                    | Class Size       | (\$55,000) |
| 0551 - FIH         | 0.512 |        | Teacher (4 @ .128)               | Class Size       | \$28,000   |
| 0571 - SPC         | 2.0   |        | Teacher, Basic K-6               | Class Size       | \$80,000   |
| 0601 - CGE         | 2.0   |        | Teacher, Basic K-6               | Class Size       | \$80,000   |
| 0611 - OLJH        | 2.0   |        | Teacher, Basic, 6-8              | Class Size       | \$95,000   |
| 0611 - OLJH        | 0.768 |        | Teacher (6 @ .128)               | Class Size       | \$42,000   |
| 0621 - OVE         | 1.0   |        | Teacher, Basic K-6               | Class Size       | \$40,000   |
| 0631 - SLE         | 1.0   |        | Teacher, Basic K-6 (431/4341)    | Class Size       | \$0        |
| 0651 - POE         | 1.0   |        | Teacher, Reading Resource        | Class Size       | \$40,000   |
| 0651 - POE         | 1.8   |        | ESE Assistant, BH (420/4101)     | Student Safety   | \$0        |
| 0661 - OHS         | 2.0   |        | Teacher, Reading                 | Class Size       | \$110,000  |
| 0661 - OHS         |       | 0.9    | ESE Assistant, G (432/4260)      | Student Safety   | \$0        |
| 0661 - OHS         | 0.9   |        | ESE Assistant, BH (432/4260)     | Student Safety   | \$0        |
| 0661 - OHS         | 0.128 |        | Daycare Director                 | Class Size       | \$7,000    |
| 9111 - Instr. Div. | 10.0  |        | Teacher, K-12 (FROZEN POSITIONS) | Class Size       | \$400,000  |
| 9005 - ESE         | 0.8   |        | Support Facilitator (432/4260)   | Federal Funds    | \$0        |

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|                   |     |        |   |                           |                    |
|-------------------|-----|--------|---|---------------------------|--------------------|
| 9005 - ESE        | 1.0 |        | Teacher, Inclusion (420/4101)                 | Federal Funds             | \$0                |
| 9009 - Prof. Dev. | 1.0 |        | Administrative Support Assistant              | CORRECTION FROM 8/19      | \$0                |
| 9009 - Prof. Dev. |     | 0.2    | Career Specialist - 12 Month                  | CORRECTION FROM 8/19      | \$0                |
| 9010 - Transp.    |     | 1.0    | Transportation Services Supervisor- Coord. II | Allocation Correction     | (\$67,760)         |
| 9010 - Transp.    | 1.0 |        | Transportation Services Supervisor- Coord. I  | Allocation Correction     | \$70,070           |
| 9040 - IS         | 1.0 |        | Technology Support Assistant                  | Allocation Shift          | \$0                |
|                   |     |        |   |                           |                    |
|                   |     |        |   |                           |                    |
|                   |     |        |   |                           |                    |
|                   |     |        |   | <b>TOTAL COST:</b>        | <b>\$1,378,310</b> |
|                   |     |        |   |                           |                    |
|                   |     |        | <b>Supplement Allocation Changes:</b>         |                           |                    |
|                   | Add | Delete |   |                           |                    |
|                   |     |        | 2009-2010                                     |                           |                    |
| Student Services  | 2.0 |        | Health Specialist Supplements (\$2100 X 2)    |                           | \$4,200            |
|                   |     |        | 2010-2011                                     |                           |                    |
| Student Services  | 2.0 |        | Health Specialist Supplements (\$2100 X 2)    |                           | \$4,200            |
|                   |     |        |   |                           |                    |
| 0252 - OPH        |     | 1.0    | Band  |                           | -\$4,725           |
| 0252 - OPH        | 3.0 |        | Co-Curricular Club Supplements                |                           | \$4,305            |
|                   |     |        |   |                           |                    |
|                   |     |        |   |                           |                    |
|                   |     |        |   | <b>TOTAL SUPPLEMENTS:</b> | <b>\$8,400</b>     |
|                   |     |        |   |                           |                    |
|                   |     |        |   |                           |                    |
|                   |     |        |   |                           |                    |