

**PROPOSED CHANGES TO STAFF ALLOCATIONS**

**2014-2015 SUMMARY**

Board Meeting, September 18, 2014

| School  | Add   | Delete | Allocation                                       | Comment          | Cost             |
|---|-------|--------|--|------------------|------------------|
| <b>2014-2015 ACTIONS</b>                                      |       |        |  |                  |                  |
| 0020 - FLYCA  | 0.1   |        | Teacher - Basic Ed.                              | Program Needs    | \$5,500          |
| 0232 - GPE  |       | 1.0    | Math Coach                                       | Allocation Shift | (\$52,000)       |
| 0232 - GPE  |       | 1.0    | Teacher Basic, K-6                               | Allocation Shift | (\$52,000)       |
| 0241 - WEC  |       | 1.0    | Teacher Basic, K-6                               | Allocation Shift | (\$52,000)       |
| 0301 - KHE  | 2.0   |        | Teacher - Basic Grades K-6                       | Class Size       | \$104,000        |
| 0301 - KHE  | 1.0   |        | Teacher, Inclusion                               | Program Growth   | \$52,000         |
| 0331 - SBJ  | 1.0   |        | Teacher, Basic, K-6                              | Class Size       | \$52             |
| 0341 - CHS  | 0.128 |        | Teacher - Basic (5100)                           | Credit Recovery  | \$7,000          |
| 0341 - CHS  |       | 0.128  | Teacher, 0.128 (5300)                            | Class Size       | (\$7,000)        |
| 0341 - CHS  | 0.2   |        | Teacher, Career & Tech. Ed. (1994)               | Class Size       | \$10,400         |
| 0352 - LSE  | 1.0   |        | Teacher, Basic K-6                               | Class Size       | \$52,000         |
| 0361 - OPJ  |       | 1.0    | Teacher, IND - E                                 | Allocation Shift | (\$52,000)       |
| 0361 - OPJ  |       | 2.0    | Teacher, Basic Grades 7-8                        | Class Size       | (\$104,000)      |
| 0381 - MCE  | 1.0   |        | Teacher, Inclusion                               | Student Growth   | \$52,000         |
| 0381 - MCE  |       | 2.0    | Teacher, Basic K-6                               | Allocation Shift | (\$104,000)      |
| 0411 - CHE  | 1.0   |        | Teacher Basic                                    | Class Size       | \$52,000         |
| 0431 - RHS  | 0.384 |        | Teacher, Basic 0.128 (3)                         | Class Size       | \$21,000         |
| 0451 - LAE  |       | 1.0    | Teacher, Basic K-6                               | Allocation Shift | (\$52,000)       |
| 0471 - PES  | 1.0   |        | Teacher, Basic K-6                               | Class Size       | \$52,000         |
| 0491 - WES  | 0.9   |        | ESE Asst., Behavioral Health                     | Student Safety   | \$18,000         |
| 0491 - WES  | 1.0   |        | Teacher, Basic                                   | Class Size       | \$52,000         |
| 0501 - TES  | 1.0   |        | Teacher, Basic K-6                               | Class Size       | \$52,000         |
| 0521 - FIE  | 1.0   |        | Teacher, Basic K-6                               | Class Size       | \$52,000         |
| 0551 - FIH  | 0.128 |        | Teacher, 0.128                                   | Class Size       | \$7,000          |
| 0601 - CGE  |       | 2.0    | Teacher, Basic                                   | Allocation Shift | (\$104,000)      |
| 0611 - OLJH   | 0.384 |        | Teacher, Basic                                   | Class Size       | \$21,000         |
| 0611 - OLJH   | 2.0   |        | Teacher, Basic Grades 6 - 8                      | Class Size       | \$104,00         |
| 0631 - SLE  |       | 1.0    | Teacher, Basic, Grades K-6                       | Allocation Shift | (\$52,000)       |
| 0631 - POE  | 1.0   |        | Teacher, Inclusion                               | Class Size       | \$52,000         |
| 0651 - POE  | 1.0   |        | Teacher, Basic Grades K-6                        | Class Size       | \$52,000         |
| 0651 - POE  | 1.0   |        | Teacher, P.E.                                    | Class Size       | \$52,000         |
| 0661 - OHS  | 0.128 |        | Teacher, 0.128                                   | Class Size       | \$7,000          |
| 7005 - CVA  | 1.0   |        | Teacher, Virtual School , Basic                  | Class Size       | \$52,000         |
| 7005 - CVA  | 0.5   |        | Teacher, P.E.                                    | Class Size       | \$26,000         |
| 7005 - CVA  | 0.6   |        | Teacher, Virtual School, CTE                     | Class Size       | \$31,200         |
| 9002 - CTE  |       | 0.3    | Career Specialist, 12 Month                      | Allocation Shift | (\$10,500)       |
| 9002 - CTE  |       | 0.7    | Career Specialist, 12 Month                      | Allocation Shift | (\$31,500)       |
| 9002 - CTE  | 0.3   |        | Academy Coach, 12 Month                          | Allocation Shift | \$12,600         |
| 9002 - CTE  | 0.7   |        | Academy Coach, 12 Month                          | Allocation Shift | \$37,800         |
| 9104 - STEM   | 1.0   |        | Curriculum Specialist - 10 Month                 | Grant Funds      | \$0              |
| 9111 - Inst.  | 4.0   |        | Teacher, Basic                                   | Class Size       | \$208,000        |
|   |       |        |  | <b>TOTAL:</b>    | <b>\$467,552</b> |
| <b>Proposed Changes to Supplemental Allocations 2014-2015</b> |       |        |  |                  |                  |
| 0651 - POE  | 2.0   |        | Elementary Performance Production (2 X \$525.00) |                  | \$1,050          |
| 0391 - MHS  |       | 1.0    | Tennis - Head                                    |                  | (\$2,450)        |
| 0391 - MHS  | 1.0   |        | Swimming - Head                                  |                  | \$3,500          |
| 0431 - RHS  |       | 1.0    | Head Track Coach                                 |                  | (\$3,500)        |
| 0431 - RHS  | 2.0   |        | Track Assistants (2 X \$2,450.00)                |                  | \$4,900          |
|   |       |        |  | <b>TOTAL:</b>    | <b>\$3,500</b>   |