

NEW POSITIONS FY19 & FY20

as of 12/10/2019

<u>LOC</u>	<u>DESCRIPTION</u>	<u>FY19 FTE</u>	<u>BUDGETED Y/N</u>	<u>FY19 COST</u>	<u>FY20 COST</u>
DISTRICT	SCH RESOURCE OFFICER	0.5	N	28,133.04	28,695.70
HS	SPED PARA	1	N	13,599.38	16,423.27
MOS	GR 3 TEACHER	1	N	44,598.67	47,984.00
MOS	SPED PARA	1	N	15,804.02	17,431.96
MOS	SPED PARA	1	N	15,804.02	17,431.96
MOS	SPED TEACHER	1	N	63,902.09	73,168.00
MS	SPED TEACHER	1	N	77,379.00	80,505.00
MS	SPED PARA	1	N	14,544.06	16,967.83
PLA	GR 1 TEACHER	1	N	47,043.00	49,762.00
PLA	EC TEACHER	1	N	39,837.70	47,984.00
SYS	HEALTH ASST	1	N	19,463.40	23,702.31
SYS	HEALTH ASST	1	N	19,463.40	23,702.31
		11.5		399,571.79	443,758.34
MOS	GR 2 TEACHER	1	Y	52,446.00	55,425.00
MOS	SPED PARA	1	Y	16,321.57	17,431.96
MOS	LUNCH/RECESS PARA	0.3	Y	4,416.94	4,738.58
MOS	LUNCH/RECESS PARA	0.3	Y	4,416.94	4,738.58
MS	SPED TEACHER	0.5	Y	48,786.00	51,685.00
MS	LUNCH/RECESS PARA	0.3	Y	5,112.58	5,460.40
MS	LUNCH/RECESS PARA	0.3	Y	4,416.94	4,738.58
PLA	PARA	1	Y	16,001.97	17,650.38
PLA	SPED PARA	0.8	Y	8,126.98	12,580.01
		5.5		160,045.91	174,448.49
	GRAND TOTAL	17		559,617.70	618,206.83

ADDITIONAL NEW POSITIONS FY19 & FY20

as of 1/30/2019

<u>LOC</u>	<u>DESCRIPTION</u>	<u>FY19 FTE</u>	<u>BUDGETED Y/N</u>	<u>FY19 COST</u>	<u>FY20 COST</u>
DISTRICT	PREVENTION COORD	0.2	N	12,963.46	13,222.73
HS	PE TEACHER (TEMP 1/2 YR)	0.1	N	2,811.60	-
PLA	SPED PARA	0.4	N	5,000.00	10,000.00
		0.7		20,775.06	23,222.73

as of 3/12/2019

<u>LOC</u>	<u>DESCRIPTION</u>	<u>FY19 FTE</u>	<u>BUDGETED Y/N</u>	<u>FY19 COST</u>	<u>FY20 COST</u>
DISTRICT	ESL TEACHER	0	N	-	60,000.00
PLA	PRE-SCH PARA	0	N	-	10,000.00
		0		0	70,000.00
	GRAND TOTAL	17.7		580,392.76	711,429.56