

Proposed Ongoing Expenditures 18-19

Proposed New Ongoing Expenditures 18-19

<p>Bilingual Support Teacher at LeConte Elementary</p> <p>\$102,000</p> <p><i>Estimated offset of 50K in reduced sub costs</i></p>	<p>School Safety Officer King Middle</p> <p>**\$67,500</p>	<p>Clerical Support and Services for K-8 Schools Director</p> <p>\$60,000</p>	<p>Clerical Support and Services for Title IX Office</p> <p>\$60,000</p>
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Total projected amount with personnel variance and indirect costs = \$222,000

****Superintendent's Recommendation was for a reduction of 2.0 SSO at BHS and a Transfer of a 1.0 FTE to MLK Middle**

Additional Priority Considerations Should Additional Funding Become Available

- **Technology Server Specialist - \$120,000 ongoing**
- **Second Nurse (RN)- \$60,000 ongoing**
- **Occupational Therapist (OT) - \$50,000 ongoing**
- **Human Resources Generalist - \$128,000 ongoing**
- **Additional Special Education Administrator - \$100-\$120K**