

Proposed Ongoing Expenditures 18-19

Proposed New Ongoing Expenditures 18-19

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