

HR Plan as Presented 5/18/20				
Description	Estimated Amount	Actual Amount	Variance	Notes
Reduce RWHS Math Overloads	-21,250.00	-27,064.68	-5,814.68	
Add 1.0 RWHS Sp Ed Teacher	85,000.00	57,937.00	-27,063.00	
Add 1.0 School Psychologist	105,000.00		-105,000.00	To Be Hired
Special Ed Aid	-95,000.00	-28,968.50	66,031.50	
Sunnyside Principal/Director of Tech	9,000.00	0.00	-9,000.00	To Be Determined
Burnside Principal/Tower View Principal	9,000.00	0.00	-9,000.00	Nicole Jack will be Tower View Principal
Eliminate Director of Support Services	-160,000.00	-170,964.50	-10,964.50	
Add Director of Teaching and Learning	152,500.00	139,869.00	-12,631.00	
Eliminate Curriculum Coordinator	-95,000.00	-78,008.67	16,991.33	
Reduce Buildings, Grounds, Tech Director to 0.40	-110,000.00	-109,852.45	147.55	
Add 1.0 Director of Buildings & Grounds	105,000.00	111,729.00	6,729.00	
Reduce Tech Consultants	-40,000.00	-40,000.00	0.00	
Add IT Systems Administrator	20,000.00	9,016.00	-10,984.00	
Add 0.50 RWHS Head Custodian	30,000.00		-30,000.00	To Be Hired
Emergency or First Call Subs	70,500.00	80,995.00	10,495.00	Increased daily rate
Total	64,750.00	-55,312.80	-120,062.80	