

ORGANIZATIONAL CHART UPDATES -August 22, 2017

Position Costs Step 3

Page	Position	Comments	Cost added	Cost deleted	
AO-7	Coordinator ECE - Behavior (FI1 Achievement Area 5)	Add Coordinator position to provide leadership to coordination of projects, programs, and activities routinely affecting more than one major unit or department	\$ 104,785		
AO-10	Specialist II (Exceptional Child Education)	Position was previously moved to Area 5 for Behavior support. Addition of this position will allow for additional support in ECE administration to assist with student placement	\$ 100,827		100% Grant Funded
AO-20 (1 of 2)	Clerk II (187) (EA1 Early Childhood)	Correct org chart to remove school-based Clerk II position on the central office org chart			no cost impact "move only"
AO-20 (2 of 2)	Early Childhood Staffing Specialist (220) (EA1 Early Childhood) Instructional Assistant (187) VIPS (EA1 Early Childhood)	Delete Grant funded position, services provided by the position no longer needed Delete Grant funded position, position was moved to VIPS through contract services with VIPS		(100,827)	100% Grant Funded no significant cost difference, position is now provided through agreement with VIPS
DV-1	Teacher (Diversity, Equity)	Delete Teacher position		(63,900)	100% Grant Funded
DV-1	Social Worker Foster Care / Homeless (Equity, Diversity)	title change from Social Worker Foster Care to Social Worker Foster Care / Homeless			no cost title change only
DV-1	Social Worker Foster Care / Homeless (Equity, Diversity)	Add Social Worker position to support needs of Homeless students	\$ 73,470		100% Grant Funded
EV-2	Social Worker (Pupil Personnel)	title change only to Social Worker -Pupil Personnel			no cost, title change only
totals			\$ 279,082	\$ (164,727)	
net impact for NEW budget request for approval			\$ 114,355		