

**ORGANIZATIONAL CHART UPDATES - December 12, 2017**

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Page	Position	Comments	Cost added	Cost deleted
AO-1	Director of Literacy	Change from categorical fund to general fund - position was not previously funded	\$ 107,127	
AO-1	Resource Teacher (Reading Recovery)	Delete position (categorical fund) - grant funding could no longer fund all four positions		\$ 69,219
AO-1	Resource Teacher (Reading Recovery)	Add position (general fund) - from grant no longer able to fund one position	\$ 56,096	
OP-1	Support Services Aide	Org chart correction; position was left off during custodial centralization changes		
OP-2	Coordinator Menu Planning/Special Dietary Needs	Change reporting relationship from Manager Nutrition Service Center to Director Schools and Community Nutrition Services		
OP-2	Clerk II	Add position to support increasing program requirements (grant funded)	\$ 38,110	
OP-2	Driver / 260 days	Delete two positions @ \$39,138 each (grant funded)		\$ 78,276
OP-2	Driver / 187 days	Add two positions @ \$28,149 each (grant funded)	\$ 56,298	
Totals			\$ 257,631	\$ 147,495
Net impact for NEW budget request for approval			\$ 110,136	