

ORGANIZATIONAL CHART SUMMARY - January 23, 2018

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Page	Position	Comments	Cost added	Cost deleted
AD-1	Data Management Research Technician	Support for Director of School Choice	\$ 63,428	
AO-9	Clerk I	Position deleted (grant funded)		\$ 31,600
AO-9	Data Management Research Technician	Position added to support Academic Support Programs (grant-funded)	\$ 49,242	
AO-9	Intervention Specialist	Position deleted (grant funded)		\$ 83,995
AO-9	Resource Teacher	Position added to support Social Emotional Learning Department (grant funded)	\$ 72,844	
DV-1	Resource Teachers	Three positions added to support Cultural Competence (\$69,855 each)	\$ 209,565	
OP-2	Consultant School and Community Nutrition Services (215)	215-day position deleted (grant funded)		\$ 58,227
OP-2	Consultant School and Community Nutrition Services (260)	260-day position added to support increasing program requirements (grant funded)	\$ 70,414	
OP-6	Assistant Director Systems Development	Position deleted		\$ 133,279
OP-6	Senior Manager Application and Data Services	Position added to support Information Technology Department	\$ 128,130	
OP-6	Field Technician	Position deleted		\$ 64,187
OP-6	Systems Administrator	Position added to support Information Technology Department	\$ 85,988	
Totals			\$ 679,611	\$ 371,288
Net impact of NEW budget requests for approval			\$ 308,323	

Net impact to General Fund is \$289,645. The remainder is grant funding \$18,678.