

Financial Summary of Reorganizational Proposal

The counts by position that are listed in the chart below are only added and deleted positions, not reclassifications. The counts include vacant positions and all funds. This means that positions included are funded by other sources (e.g., federal or state grants). However, the dollar amount that is listed below only includes the impact to the JCPS General Fund.

The dollar amounts below include adds, deletes, reclassifications, reduction of days, and reductions in individual department's flexible dollars where applicable.

These numbers are estimates due to personnel changes that may occur in the next six week (e.g., retirements, transfers, promotions, and resignations). The number of positions impacted and the dollar amount will vary as notice of personnel changes are obtained.

Division	Position Counts		General Fund
	General Fund and	Grant Funded	only Net Change
Division	Add	Delete	\$ Amount
Administration			(88,149)
Academic School	1	1	(194,796)
Academic Services	60	125	(464,833)
Communications	4	6	(186,492)
Human Resources	20	13	654,971
Operations	15	14	(168,684)
Diversity Equity	4	12	(38,436)
Finance	1	1	(81,947)
Technology	49	56	(587,597)
Accountability	1	1	(42,659)
ECE			(192,118)
	155	229	(1,390,740)