

Operations: Proposed Staff Reduction and Position Funding Reallocation Impact Analysis

Department	Resource Group	Savings	Impacted FTE (Reduction or Funding Change)	Impact/Rationale
Accounting	Unrestricted-GP	\$109,310	1	Have implemented Escape. We are streamlining positions and processes. The internal controls have become more automated requiring fewer staff.
Accounting	Unrestricted-GP	\$315,718	2	Have implemented Escape. We are streamlining positions and processes. The internal controls have become more automated requiring fewer staff.
Accounts Payable	Unrestricted-GP	\$218,060	2	Have implemented Escape. We are streamlining positions and processes. There is a shorter time to process receipt of goods. The internal controls have become more automated requiring fewer staff.
Budget	Unrestricted-GP	\$118,166	1	Clerical duties will be reallocated to other clerical staff.
Budget	Unrestricted-GP	\$44,167	0.3	Repurpose restricted dollars to reduce unrestricted. Duties will allow for use of 30% restricted funds
Budget	Restricted	\$95,157	0.65	Repurpose restricted dollars to reduce unrestricted. Duties will allow for use of 30% restricted funds
Budget	Unrestricted-GP	\$636,637	4	Reduction of positions supporting budget analysis for school sites. There will be a reduction in direct 1:1 service to schools related to budget. However, budgets will not be negatively impacted.
Budget	Unrestricted-GP	\$52,634	0.3	Repurpose restricted dollars to reduce unrestricted. Duties will allow for use of 30% restricted funds
Chief Financial Officer	Unrestricted-GP	\$174,709	1	Project implementation substantially completed. FTE reduction aligns with need. Since Escape is now fully live, the impact will depend upon the scope and urgency of future Escape projects, which may take longer to complete without the support provided by this position.
Chief Financial Officer	Unrestricted-GP	\$178,974	1	Project implementation substantially completed. FTE reduction aligns with need. Since Escape is now fully live, the impact will depend upon the scope and urgency of future Escape projects, which may take longer to complete without the support provided by this position.

2019-20 Budget Reduction Plan (First Read): Staff Reduction Impacts
2/6/2019

Food Service	Restricted	\$85,124	1	Part of a larger reorganization to align with central kitchen. Elimination of vacant supervisory positions.
Food Service	Restricted	\$87,800	1	Part of a larger reorganization to align with central kitchen. Elimination of vacant supervisory positions.
Food Service	Restricted	\$121,194	0.75	There are currently two classified management staff. This reduction allows for one classified manager with supervision over the nutrition services programs (partially funded unrestricted fte)
Food Service	Unrestricted-GP	\$40,398	0.25	There are currently two classified management staff. This reduction allows for one classified manager with supervision over the nutrition services programs (partially funded unrestricted fte)
Food Service	Restricted	\$709,040	3	Part of a larger reorganization to align with central kitchen. Elimination of vacant supervisory positions.
Food Service	Restricted	\$90,000	1	Part of a larger reorganization to align with central kitchen. Elimination of vacant supervisory position related to menu planning.
Payroll	Unrestricted-GP	\$111,855	1	Reduction of vacant classified management position.
Printing And Mail Services	Unrestricted-GP	\$64,061	1	Central departments will be responsible for their own printing services within departments.
Risk Management	Unrestricted-GP	\$100,000	1	Reduction of vacant classified management position.
Risk Management	Unrestricted-GP	\$152,291	1	Reduction of vacant classified management position.
State And Federal Programs	Restricted	\$195,648	0.9	Due to LCFF there are fewer responsibilities. Categorical oversight has shifted to the. The LCAP requirements has duplicated some of the requirements of restricted funding.
State And Federal Programs	Unrestricted-GP	\$21,739	0.1	Due to LCFF there are fewer responsibilities. Categorical oversight has shifted to the. The LCAP requirements has duplicated some of the requirements of restricted funding.
State And Federal Programs	Restricted	\$601,772	5	Monitoring of compliance will be shifted to budget teams. Due to LCFF there are fewer responsibilities. Categorical oversight has shifted to the. The LCAP requirements has duplicated some of the requirements of restricted funding.

Technology Services	Unrestricted-GP	\$161,027	1	This position provides all administrative support to the department, including Board item preparation, purchasing, timesheets, etc. The reduction will require restructuring of the department. People in the department would need to change their roles and responsibilities and identify how to hold this work and existing work. Some work would need to stop. Impact could be minimal if adequate administrative support for the department is provided through overall Operations restructuring involving shared support.
Technology Services	Unrestricted-GP	\$154,004	1	This position has primarily provided essential support for Enrollment projects and operations over the past 1+ years. In addition to administering the ZenDesk support platform for Enrollment, this position responds to a large volume of inbound requests from OUSD families and manages the registration process. This would require a reorganization of this department to ensure this service would still be maintained and support would still be provided for the enrollment office.
Technology Services	S&C	\$86,053	1	This represents a consolidation of assessment and instructional technology duties, with the other 0.5 FTE reduction to be absorbed by the Teaching and Learning department. Capacity to support technology adoption in the classroom will be significantly reduced, including educational technology application management and purchasing, training for Data and Technology Lead (DTL) teachers, and student account management. Support for the Illuminate assessments platform and related support for District assessments will be significantly reduced, including user account management, technical support for getting data into and out of the Illuminate platform and overall support for foundational assessments.

Technology Services	Unrestricted-GP	\$144,475	2	These End User Support Specialists manage the Helpdesk and support end users remotely to make sure that they can use technology to teach, learn, and lead. This team receives over 24,000 end user requests per year from school sites and central office staff, which include everything from basic training and computer needs to sophisticated data and reporting requests. Many requests are solved with a single response to the end user; others are escalated to network engineers, software developers, and other team members as needed. Eliminating all positions in this area will result in significant delays in tracking and resolving inbound requests, particularly at start of school when volumes are highest and many urgent requests originate from school site administrators, clerical staff and teachers. Other staff on the applications, network and technician teams will need to self-assign tickets and absorb basic inquiries, reducing their capacity to complete key work.
Technology Services	Unrestricted-GP	\$87,185	3	This represents the downgrading of two positions and one lateral position change in order to reorganize this area. The lateral change will be to a Database Administrator position, responsible for database administration, integration development, and some database-intensive advanced Aeries administration tasks, such as yearly rollovers. The position downgrades will be to Information Systems Specialist II positions. The downgrades are aligned with the completion of the Escape launch, resulting in fewer large-scale projects in this area.
Technology Services	Unrestricted-GP	\$173,000	1	This position is currently vacant. While we would continue to assign top priority to the security of our infrastructure and the student and staff data it holds, there would be some risk in this area since this is an area of current understaffing and necessary network projects are already behind schedule.
Technology Services	Unrestricted-GP	\$165,278	1	This position has primarily provided project management support for Enrollment projects over the past 1+ years. Since the SchoolMint system for Enrollment is fully live, the impact will depend upon the scope and urgency of future Enrollment projects, which may take longer to complete without the support provided by this position. In addition, this position would be unavailable to support new projects that may arise in the future.

Technology Services	Unrestricted-GP	\$179,504	1	<p>This position has primarily provided essential software development support for the SchoolMint Enrollment integrations and related tools over the past 1+ years. Eliminating this position would reduce our capacity to support new initiatives and legacy applications, and would likely delay online registration beyond 2019-20. The most critical Enrollment-related technical needs would need to be maintained by re-assigning work to other software development staff, impacting capacity to support and enhance key in-house applications, such as those used for parcel tax processing, federal time accounting, etc.</p>
Warehouse Distribution	Unrestricted-GP	\$148,234	1	<p>Coordination of warehouse distribution will be managed by lead personnel. Realigning duplicative work and reducing classified management. No impact to service is anticipated.</p>

Academics: Proposed Staff Reduction and Position Funding Reallocation Impact Analysis

Area	Department	Resource Group	Savings	Impacted FTE (Reduction or Funding Change)	Impact/Rationale
Academics	Academic Innovation	S&C	\$95,530	0.6	Seeking funding from restricted or grants to continue Social Emotional Learning programs. If we are not able to obtain funding there will not be a focus on SEL curriculum.
Academics	Academic Innovation	Unrestricted-GP	\$63,687	0.4	Seeking funding from restricted or grants to continue Social Emotional Learning programs. If we are not able to obtain funding there will not be a focus on SEL curriculum.
Academics	Academic Innovation	S&C	\$80,222	1	Coordination and support for use of instructional technology at schools. Instructional technology and assessment currently managed by two fte. The duties of both positions will be reviewed and streamlined to meet student needs. Remaining fte will begin strategic duties.
Academics	Academic Innovation	S&C	\$4,374	0.05	Part-time classified management position reduction. This fte remained this year to support a transition and is no longer required.
Academics	Academic Innovation	Unrestricted-GP	\$17,496	0.2	Part-time classified management position reduction. This fte remained this year to support a transition and is no longer required.
Academics	Academic Innovation	Unrestricted-GP	\$125,138	1	Clerical support impacted. Management of budget, grants, professional development, office operations, etc. will be managed by one person for all units of the academic department.
Academics	Academic Innovation	S&C	\$300,091	2	One vacant and one staffed position elimination. Seeking funding from restricted or grants to continue Social Emotional Learning programs. If we are not able to obtain funding there will not be a focus on SEL curriculum.
Academics	Comm. Schools & Student Service	Unrestricted-GP	\$82,300	1	Change funding to restricted or grant funds to release general purpose dollars. No impact to administrative duties.

2019-20 Budget Reduction Plan (First Read): Staff Reduction Impacts
2/6/2019

Academics	Comm. Schools & Student Service	Restricted	\$92,845	1	Support for Foster Youth students will transition to site hired positions. The Foster Youth Program Manager will provide professional learning for site-based positions on how best to support Foster youth.
Academics	Comm. Schools & Student Service	S&C	\$398,514	4	Support for Foster Youth students will transition to site hired positions. The Foster Youth Program Manager will provide professional learning for site-based positions on how best to support Foster youth.
Academics	Comm. Schools & Student Service	Unrestricted-GP	\$60,000	0.5	Vacant position eliminated
Academics	Comm. Schools & Student Service	S&C	\$139,206	0.8	Change funding to restricted or grant funds to release general purpose dollars. No impact to the coordination of Restorative Justice administration.
Academics	Comm. Schools & Student Service	Unrestricted-GP	\$34,802	0.2	Change funding to restricted or grant funds to release general purpose dollars. No impact to the coordination of Restorative Justice administration.
Academics	Comm. Schools & Student Service	S&C	\$86,600	1.6	Support with behavior improvement plans. Current behavior support that is in place will support the implementation of the behavior support plans.
Academics	Comm. Schools & Student Service	S&C	\$181,344	1.34	Reduction in the availability to support schools with Restorative Justice. The Coordinator Restorative Justice will have an increase in direct reports and work with site staff to provide training to central staff and site staff to increase their capacity to implement RJ.
Academics	Comm. Schools & Student Service	S&C	\$132,964	1	The initial grant supporting PBIS launch and implementation will sunset in June. Schools have received supports for 5 years and should be able to sustain some of the program design. They will receive some maintenance support from other staff.
Academics	Comm. Schools & Student Service	Unrestricted-GP	\$136,537	1	Vacant position elimination
Academics	Comm. Schools & Student Service	S&C	\$154,092	1	Change funding to restricted or grant funds to release general purpose dollars.
Academics	Comm. Schools & Student Service	S&C	\$837,703	8	The Central Match for RJ will be eliminated however school sites are using site funds to purchase positions at individuals' schools to meet their needs.

2019-20 Budget Reduction Plan (First Read): Staff Reduction Impacts
2/6/2019

Academics	Comm. Schools & Student Service	S&C	\$103,212	1	Centrally held attendance case managers will provide supports to schools to implement site-based attendance practices.
Academics	Elementary Network	Unrestricted-GP	\$168,538	1	Change funding to restricted or grant funds to release general purpose dollars. No impact to the support to elementary network office.
Academics	High School Network	S&C	\$147,861	0.8	Coordination of high school operations supporting parent complaints, student transfer, and climate and culture will be changed to be the responsibility of the direct supervisor of the high school.
Academics	High School Network	Unrestricted-GP	\$36,965	0.2	Coordination of high school operations supporting parent complaints, student transfer, and climate and culture will be changed to be the responsibility of the direct supervisor of the high school.
Academics	High School Network	Unrestricted	\$150,000	1	Reduction of clerical support in Linked Learning High School office for school site purchasing, field trips, contracting, personnel, and grant reporting.
Academics	High School Network	Unrestricted-GP	\$33,368	0.2	Change funding to restricted or grant funds to release general purpose dollars. No impact.
Academics	High School Network	S&C	\$162,679	1	Reduction of staffing dedicated to developing work-based learning activities and industry partnerships for Linked Learning Pathways. May impact overall quality of summer ECCO programming and supports to some pathways. Position may be restored if grant funds become available later in the year.
Academics	High School Network	Restricted	\$110,059	0.5	Position was designed as support for one year.
Academics	High School Network	S&C	\$55,029	0.25	Position was designed as support for one year.
Academics	High School Network	S&C	\$261,088	3	Reduction of services to 8 school sites supporting college access and transition supports. Sites are working in budget development to restore potentially 1 position.
Academics	Counseling	S&C	\$220,000	2	Reduction of two vacancies and one FTE of counseling positions. Reductions will increase the caseloads of counselors at some sites depending on enrollment and some counselors that were assigned to a single school with a lower caseload will split between sites.
Academics	Counseling	Unrestricted-GP	\$131,944	1	Reduction of two vacancies and one FTE of counseling positions. Reductions will increase the caseloads of counselors at some sites depending on enrollment and

					some counselors that were assigned to a single school with a lower caseload will split between sites.
Academics	Research Assessment & Data	S&C	\$85,112	0.6	Dashboards for internal and public use at ousddata.org will be impacted. Reduces ability to create and maintain internal and public dashboards and responses to data requests.
Academics	Research Assessment & Data	Unrestricted-GP	\$56,742	0.4	Dashboards for internal and public use at ousddata.org will be impacted. Reduces ability to create and maintain internal and public dashboards and responses to data requests.
Academics	Research Assessment & Data	S&C	\$73,807	0.5	Change funding to restricted or grant funds to release general purpose dollars. Analytic work focused on supporting research and data for Office of Equity, including AAMA, AAFE, Latinx, Asian/Pacific Islander, and Middle Eastern students will not be impacted if grant funding offsets a reduction to reallocate general funds. supplemental funds
Academics	Research Assessment & Data	S&C	\$56,711	0.48	Change funding to restricted or grant funds to release general purpose dollars. Analytic work focused on data and reporting on early literacy will not be impacted if grant funding offsets a reduction to reallocate
Academics	Research Assessment & Data	Unrestricted-GP	\$25,142	0.2128	Change funding to restricted or grant funds to release general purpose dollars. Analytic work focused on data and reporting on early literacy will not be impacted if grant funding offsets a reduction to reallocate

Superintendent: Proposed Staff Reduction and Position Funding Reallocation Impact Analysis

Area	Department	Resource Group	Savings	Impacted FTE (Reduction or Funding Change)	Impact/Rationale
Superintendent	Chief of Staff	Restricted	\$76,319	0.5	Clerical support impacted. Management of budget, office operations, etc. will be managed by others within the department
Superintendent	Chief of Staff	Unrestricted-GP	\$76,319	0.5	Clerical support impacted. Management of budget, office operations, etc. will be managed by others within the department
Superintendent	Chief of Staff	Unrestricted-GP	\$221,797	1	Position reallocated to grant funding
Superintendent	Communications	S&C	\$84,669	0.5	This will diminish the communication div capacity and expertise to support community engagement at the district level (blueprint, systems of schools, superintendent parent forums, facility community engagement policy, etc) except for the LCAP PSAC work which would continue through the one fte remaining in community engagement.
Superintendent	Communications	S&C	\$85,211	0.6	Website design, publications and communication newsletters will be impacted. Work would need to be supported by supervisor.
Superintendent	Communications	Unrestricted-GP	\$56,807	0.4	Website design, publications and communication newsletters will be impacted. Work would need to be supported by supervisor.
Superintendent	Communications	S&C	\$144,764	1	LCAP PSAC work impacted. Work will shift to roles defined previously.
Superintendent	Facilities Planning	Restricted	\$171,974	1	Reallocation of restricted funds
Superintendent	Facilities Planning	Restricted	\$159,282	1	Reallocation of restricted funds. Elimination of duplicative position.
Superintendent	Talent	Unrestricted-GP	\$20,487	0.5	Have implemented Escape. We are streamlining positions and processes. The internal controls have become more automated requiring fewer staff.

2019-20 Budget Reduction Plan (First Read): Staff Reduction Impacts
2/6/2019

Superintendent	Talent	Restricted	\$142,231	1	Reduction of specific fte working on one area of work. The current work will be moved into fte where duties are aligned to the job description.
Superintendent	Talent	Unrestricted-GP	\$142,231	1	Reduction of specific fte working on one area of work. The current work will be moved into fte where duties are aligned to the job description.
Superintendent	Talent	Unrestricted-GP	\$75,000	0.5	Vacant position elimination
Superintendent	Talent	Unrestricted-GP	\$93,502	1	Vacant position elimination
Superintendent	Talent	Unrestricted-GP	\$164,118	1	Have implemented Escape. We are streamlining positions and processes. The internal controls have become more automated requiring fewer staff.
Superintendent	Talent	Restricted	\$164,943	1	Restructuring of duties and supervision in recruitment and retention to build capacity while minimizing classified management roles for a cost savings
Superintendent	Talent	Unrestricted-GP	\$117,983	1	Clerical support impacted. Management of budget, office operations, etc. will be managed by impacted across the division.
Superintendent	Talent	Unrestricted-GP	\$301,108	2	Impact to the hiring and onboarding of new employees to OUSD. Staff will have an increased workload impacting.
Superintendent	Talent	Unrestricted-GP	\$65,000	1	Vacant position elimination
Superintendent	Office Of Equity	Unrestricted-GP	\$242,412	1	Position reallocated to grant funding
Superintendent	Office Of Equity	S&C	\$142,702	1	Restructuring of duties and support of S&C students receiving services from this position will be redistributed to Parent and Family Engagement with no disruption of services or supports to students.
Superintendent	Office Of The Superintendent	Unrestricted-GP	\$221,722	1	Position reallocated to grant funding
Superintendent	Ousd Police Department	Unrestricted-GP	\$147,259	2	New employees will go outside the district to have their fingerprints taken. The district has used this model in previous years and will be returning to our previous service model.

2019-20 Budget Reduction Plan (First Read): Staff Reduction Impacts
2/6/2019

Superintendent	Ousd Police Department	Unrestricted-GP	\$220,000	2	Vacant position elimination
Superintendent	Ousd Police Department	S&C	\$1,192,525	24	Reassignment of positions from some elementary schools to various high schools
Superintendent	Student Assignment	S&C	\$161,449	2	Reduction in overall fte. Team members will need to increase their workloads. Deadlines will have to extend related to daily enrollment application processing and assessments.