

**PROPOSED STAFFING CHANGES BY FTE AND RESOURCE\_Board Meeting 2.11.19**

Impacted Central Office Department	Total Centrally Funded Current FTE by Funding Resource				Total Centrally Funded Current FTE	Total Proposed FTE Reduction by Funding Resource				Total Proposed FTE Reduction	Proposed FTE Funding Change to Restricted Funds from Funding Resource				Total Proposed FTE Funding Change to Restricted Funds
	Restricted	S&C	Unrestricted-GP	Unrestricted-Other		Restricted	S&C	Unrestricted-GP	Unrestricted-Other		Restricted	S&C	Unrestricted-GP	Unrestricted-Other	
Academic Innovation*	61.51	23.15	7.00		91.66		(2.55)	(1.20)		(3.75)		0.60	0.40		1.00
Accounting	1.15		10.25		11.40			(3.00)		(3.00)					
Accounts Payable			6.00		6.00			(2.00)		(2.00)					
Budget	1.10		12.80		13.90			(5.00)		(5.00)	0.65		1.85		2.50
Chief Financial Officer			1.00		3.00			(2.00)		(2.00)					
Chief of Staff	1.50		3.50		5.00	(0.50)		(0.50)		(1.00)			1.00		1.00
Comm. Schools & Student Services	52.07	53.84	9.04		114.95	(1.00)	(16.94)	(1.50)		(19.44)		1.80	1.20		3.00
Communications		5.30	9.70		15.00		(2.10)	(0.40)		(2.50)					
Elementary Network 4	3.30	1.00	2.50		6.80								1.00		1.00
Facilities Planning	22.30		0.20		22.50	(2.00)				(2.00)					
Food Service	14.75		1.50		16.25						6.75		0.25		7.00

High School Network	4.60	3.00	3.40	7.70	18.70		(0.80)	(0.20)		(1.00)				
Human Resources Services, Supp	7.60	8.70	28.20		44.50	(2.00)		(8.00)		(10.00)				
Linked Learning	25.75	11.15	3.60		40.50	(0.50)	(3.25)	(1.00)		(4.75)	1.00	0.20		1.20
Office Of Equity	5.50	11.50	3.00		20.00		(1.00)			(1.00)		1.00		1.00
Office Of The Superintendent			5.00		5.00							1.00		1.00
Opsr Counseling		18.00	26.50		44.50		(2.00)	(1.00)		(3.00)				
Ousd Police Department		83.00	18.00		101.00		(24.00)	(4.00)		(28.00)				
Payroll			9.00		9.00			(1.00)		(1.00)				
Printing And Mail Services			3.00		3.00			(2.00)		(2.00)				
Research Assessment & Data	0.61	7.68	9.01		17.30		(0.60)	(0.40)		(1.00)	0.98	0.21		1.19
Risk Management			12.00		12.00			(2.00)		(2.00)				
State And Federal Programs	7.70		0.30		8.00	(5.90)		(0.10)		(6.00)				
Student Assignment	0.65	8.75	3.60		13.00		(2.00)			(2.00)				
Technology Services**		2.00	32.00		34.00		(0.50)	(9.00)		(9.50)				
Warehouse Distribution	3.20		7.80		11.00			(1.80)		(1.80)				

\*This does not yet reflect the reductions in ITLs

\*\*Three positions will be reclassified (position change with decreased cost associated)