Sacramento City Unified School District
Scope: The purposes of this report is to reconcile the staffing adjustments made during Budget Development in support of the 20% department reductions. New positions requested are being reviewed for impact.
Fiscal Solvency Plan - Working Document

Fund	Current Resource Type	Location	Position Control Position title	BDP SUM of POS 20 FTE	BDP SUM of REV FTE	BDP SUM of Final FTE Using POS	BDP SUM of Current Year Cost	SUM of Total 26-27 Proj Cost
01 - General Fund	Unrestricted	0704 - COMMUNICATIONS	Manager II, Communications Ofc	1.0000	-0.2000	0.80	$226,124.36	$180,899.49
			Mnger II Community Engagement	1.0000	-1.0000	0.00	$237,962.43	$0.00
		0704 - COMMUNICATIONS Total		2.0000	-1.2000	0.80	$464,086.79	$180,899.49
		0708 - STUDENT SUPPORT&HEALTH SRVCS	Coordinator I, Mental Health	2.0000	-1.1000	0.90	$463,510.02	$208,228.38
			School Social Worker	4.1300	-2.1000	2.03	$971,305.52	$654,657.80
		0708 - STUDENT SUPPORT&HEALTH SRVCS Total		6.1300	-3.2000	2.93	$1,434,815.54	$862,886.18
		0710 - CONSTITUENT SERVICES	Ombudsperson	1.0000	-0.2000	0.80	$123,091.20	$103,450.99
		0710 - CONSTITUENT SERVICES Total		1.0000	-0.2000	0.80	$123,091.20	$103,450.99
		0720 - AREA ASSISTANT SUPERIN-EAST	Administrative Asst-EIS	1.0000	-1.0000	0.00	$181,841.24	$0.00
		0720 - AREA ASSISTANT SUPERIN-EAST Total		1.0000	-1.0000	0.00	$181,841.24	$0.00
		0721 - CHIEF ACADEMIC OFFICER	Administrative Asst-EIS	1.0000	-0.2000	0.80	$178,832.38	$143,065.90
		0721 - CHIEF ACADEMIC OFFICER Total		1.0000	-0.2000	0.80	$178,832.38	$143,065.90
		0724 - VAPA Section	Teacher, Traveling Music	2.6000	-2.6000	0.00	$471,786.86	$0.00
		0724 - VAPA Section Total		2.6000	-2.6000	0.00	$471,786.86	$0.00
		0725 - STATE AND FEDERAL PROGRAMS	Director III, Fed & State Prog	0.5000	-0.1600	0.34	$118,104.77	$80,311.24
			Office Asst-Fiscal Svcs	0.1000	-0.1000	0.00	$17,375.28	$0.00
		0725 - STATE AND FEDERAL PROGRAMS Total		0.6000	-0.2600	0.34	$135,480.05	$80,311.24
		0726 - LIBRARY AND TEXTBOOK SERVICES	Library Service App Specialist	0.4875	-0.4144	0.07	$59,182.41	$8,877.36
		0726 - LIBRARY AND TEXTBOOK SERVICES Total		0.4875	-0.4144	0.07	$59,182.41	$8,877.36
		0733 - PARENT TEACHER HOME VISIT	Family Partnership Facilitator	1.0000	-1.0000	0.00	$122,360.02	$0.00
			Training Specialist	0.2200	-0.2200	0.00	$47,383.63	$0.00
		0733 - PARENT TEACHER HOME VISIT Total		1.2200	-1.2200	0.00	$169,743.65	$0.00
		0737 - CURRICULUM & PROF DEVELOP	Administrative Asst-EIS	1.0000	-1.0000	0.00	$169,770.31	$0.00
			Coord III Curr, Engl Lang Arts	0.2500	-0.2500	0.00	$61,932.29	$0.00
			Coord III Curr, Mathmatics	0.2500	-0.2500	0.00	$59,743.38	$0.00
			Director III, MTSS	1.0000	-1.0000	0.00	$217,128.58	$0.00
			Director III, Prof Learn & SEL	0.4000	-0.0500	0.35	$94,038.57	$82,283.75
		0737 - CURRICULUM & PROF DEVELOP Total		2.9000	-2.5500	0.35	$602,613.13	$82,283.75
		0745 - MATRICULATION & ORIENTATION C	Assessor-Translator MOC	4.0000	-2.8750	1.13	$541,201.89	$121,142.28
		0745 - MATRICULATION & ORIENTATION C Total		4.0000	-2.8750	1.13	$541,201.89	$121,142.28
		0746 - COUNSELING SERVICES	Coord II, College & Career Exp	1.0000	-1.0000	0.00	$184,811.60	$0.00
		0746 - COUNSELING SERVICES Total		1.0000	-1.0000	0.00	$184,811.60	$0.00
		0750 - SPECIAL EDUCATI	Health Aide	1.4585	-0.2085	1.25	$164,012.31	$145,853.54
		0750 - SPECIAL EDUCATI Total		1.4585	-0.2085	1.25	$164,012.31	$145,853.54
		0754 - GIFTED & TALENTED ED. (GATE)	Coord III GATE & AP Progs	1.0000	-0.4000	0.60	$241,770.10	$145,062.20
		0754 - GIFTED & TALENTED ED. (GATE) Total		1.0000	-0.4000	0.60	$241,770.10	$145,062.20
		0763 - FOSTER YOUTH SE	Foster Youth Srvs Prog Assct	0.5000	-0.0500	0.45	$65,111.25	$58,600.12
		0763 - FOSTER YOUTH SE Total		0.5000	-0.0500	0.45	$65,111.25	$58,600.12
		0764 - HEALTH SERVICES	Coordinator II, 504 EdSupports	1.0000	-0.0400	0.96	$203,206.84	$196,007.82
			Exec Director, Std & Hlth Serv	0.2500	-0.2500	0.00	$63,514.13	$0.00
			Health Aide	4.5001	-3.0001	1.50	$481,295.09	$164,159.15
			Lead School Nurse	0.4000	-0.4000	0.00	$33,757.70	$0.00
			School Nurse	4.0000	-2.3000	1.70	$682,866.35	$128,129.10
		0764 - HEALTH SERVICES Total		10.1501	-5.9901	4.16	$1,464,640.11	$488,296.07
		0770 - HUMAN RESOURCE SERVICES	Coordinator I, Title IX	1.0000	-1.0000	0.00	$217,804.19	$0.00
			Dir II, Human Resources Srvs	1.0000	-1.0000	0.00	$261,497.13	$0.00
			HR Serv, Audit & Compl Analyst	1.0000	-1.0000	0.00	$170,774.58	$0.00
			Pers Tech II	2.0000	-2.0000	0.00	$288,731.56	$0.00
		0770 - HUMAN RESOURCE SERVICES Total		5.0000	-5.0000	0.00	$938,807.46	$0.00
		0772 - PAYROLL OPERATIONS	Employee Compensation Analyst	1.0000	-1.0000	0.00	$221,052.85	$0.00
			Office Tchncn I	1.0000	-1.0000	0.00	$101,692.03	$0.00
		0772 - PAYROLL OPERATIONS Total		2.0000	-2.0000	0.00	$322,744.88	$0.00
		0780 - STRATEGY AND INNOVATION	Assessment Technician	2.0000	-2.0000	0.00	$272,003.50	$0.00
			Coord III, Assessment and Eval	1.0000	-1.0000	0.00	$246,252.80	$0.00
		0780 - STRATEGY AND INNOVATION Total		3.0000	-3.0000	0.00	$518,256.30	$0.00
		0800 - BUSINESS SERVICES	Accounting Analyst	1.0000	-1.0000	0.00	$175,377.09	$0.00
			Budget Analyst	1.0000	-1.0000	0.00	$215,945.79	$0.00
		0800 - BUSINESS SERVICES Total		2.0000	-2.0000	0.00	$391,322.88	$0.00
		0802 - ACCOUNTING SERV	Accounting Analyst	0.8500	-0.7000	0.15	$176,057.27	$31,068.93
			Construction/Bond Accntng Spec	0.1500	-0.1500	0.00	$26,972.53	$0.00
			Manager III, ConstBond Acct	0.2000	-0.2000	0.00	$43,563.70	$0.00
			Office Asst-Fiscal Svcs	0.5000	-0.5000	0.00	$75,190.08	$0.00
			Supervisor V, Accting Revenue	1.0000	-1.0000	0.00	$188,181.38	$0.00
		0802 - ACCOUNTING SERV Total		2.7000	-2.5500	0.15	$509,964.96	$31,068.93
		0807 - FACILITIES SUPPORT	Mngr II, Facilities Planning	1.0000	-0.5000	0.50	$171,760.84	$85,880.42
		0807 - FACILITIES SUPPORT Total		1.0000	-0.5000	0.50	$171,760.84	$85,880.42
		0808 - TECHNOLOGY SERVICES	Administrative Asst-EIS	1.0000	-0.5000	0.50	$177,592.92	$88,796.46
		0808 - TECHNOLOGY SERVICES Total		1.0000	-0.5000	0.50	$177,592.92	$88,796.46
		0821 - SAFE SCHOOLS OFFICE	Coord I, Safety Interv & Resp	1.0000	-1.0000	0.00	$229,781.75	$0.00
			Gang Violence Prev/Intrvntn Sp	0.9000	-1.0000	-0.10	$191,411.73	$0.00
			Lead Campus Supervisor	10.0000	-9.8000	0.20	$1,272,299.85	$22,195.92
			Supv I, Safety Officer	5.0000	-5.0000	0.00	$800,891.84	$0.00
		0821 - SAFE SCHOOLS OFFICE Total		16.9000	-16.8000	0.10	$2,494,385.17	$22,195.92
		0823 - SECURITY SERVICES	Security Officer	5.2000	-5.2000	0.00	$593,640.36	$0.00
		0823 - SECURITY SERVICES Total		5.2000	-5.2000	0.00	$593,640.36	$0.00
		0824 - OPERATIONS SERV	Mngr II, Dist Ops & Sec Srvs	1.0000	-0.7500	0.25	$241,702.29	$12,476.12
			Power Equip	2.0000	-2.0000	0.00	$278,082.22	$0.00
			School Plant Ops Mngr I, Trne	5.0000	-5.0000	0.00	$501,086.15	$0.00
			Spec II District Facilities Op	3.0000	-3.0000	0.00	$639,021.01	$0.00
		0824 - OPERATIONS SERV Total		11.0000	-10.7500	0.25	$1,659,891.67	$12,476.12

		0830 - PURCHASING SERV	Contract Analyst	0.1500	-0.0500	0.10	$23,574.97	$21,110.68
		0830 - PURCHASING SERV Total		0.1500	-0.0500	0.10	$23,574.97	$21,110.68
		0835 - DISTRIBUTION SERV	Warehouse Records Clerk	0.4000	-0.4000	0.00	$47,236.96	$0.00
			Warehouse Worker	2.3000	-1.1400	1.16	$258,213.09	$133,947.25
		0835 - DISTRIBUTION SERV Total		2.7000	-1.5400	1.16	$305,450.05	$133,947.25
		0844 - TRANSPORTATION	Delegated Behind-the-Whl Trnr	1.0000	-1.0000	0.00	$137,874.53	$0.00
			Office Tchncn III	0.3400	-1.0000	-0.66	$137,443.58	$0.00
		0844 - TRANSPORTATION Total		1.3400	-2.0000	-0.66	$275,318.11	$0.00
		0845 - REASSIGNED	Asst Principal, Supt Pr Sch K8	1.0000	-1.0000	0.00	$216,423.06	$0.00
			Chief Academic Officer	1.0000	-1.0000	0.00	$318,439.44	$0.00
			Counselor, High School	6.3000	-6.3000	0.00	$687,995.99	$0.00
			Teacher, High School	1.0000	-1.0000	0.00	$188,322.79	$0.00
		0845 - REASSIGNED Total		9.3000	-9.3000	0.00	$1,411,181.28	$0.00
	Unrestricted Total			100.3361	-84.5580	15.78	$16,276,912.36	$2,816,204.90
	Restricted	0708 - STUDENT SUPPORT&HEALTH SRVCS	Director I, Student Support	0.4500	-0.3000	0.15	$115,172.44	$46,068.98
			Exec Director, Std & Hlth Serv	0.2500	-0.5000	-0.25	$135,786.54	$0.00
			Youth/Family Mntl Hlth Adv	4.0000	-4.0000	0.00	$414,232.39	$0.00
		0708 - STUDENT SUPPORT&HEALTH SRVCS Total		4.7000	-4.8000	-0.10	$665,191.37	$46,068.98
		0724 - VAPA Section	Teacher, Elementary Spec Subj	1.1000	-1.1000	0.00	$169,818.91	$0.00
			Training Specialist	1.0000	-1.0000	0.00	$188,322.79	$0.00
			Visual & Performing Arts Asst	1.0000	-1.0000	0.00	$81,674.96	$0.00
		0724 - VAPA Section Total		3.1000	-3.1000	0.00	$439,816.66	$0.00
		0725 - STATE AND FEDERAL PROGRAMS	Office Asst-Fiscal Svcs	0.1000	-0.1000	0.00	$156,377.58	$0.00
		0725 - STATE AND FEDERAL PROGRAMS Total		0.1000	-0.1000	0.00	$156,377.58	$0.00
		0733 - PARENT TEACHER HOME VISIT	Coord II, Family & Comm Empwr	1.0000	-1.0000	0.00	$203,806.64	$0.00
			Sup I, Sch, Family, Comm Prt	1.0000	-1.0000	0.00	$148,592.61	$0.00
			Training Specialist	0.2200	-0.2000	0.02	$43,076.02	$0.00
		0733 - PARENT TEACHER HOME VISIT Total		2.2200	-2.2000	0.02	$395,475.27	$0.00
		0737 - CURRICULUM & PROF DEVELOP	Coord III Curr, Engl Lang Arts	0.5000	-0.7500	-0.25	$185,796.85	$0.00
			Coord III Curr, Mathmatics	0.5000	-0.7500	-0.25	$179,230.14	$0.00
			Coordinator II New Teach Induc	1.0000	-0.5000	0.50	$216,556.27	$108,278.14
			Coordinator II, Curr & Ins HSS	1.0000	-0.5000	0.50	$184,717.05	$92,358.53
			Coordinator III, InstTech	0.5000	-0.2500	0.25	$54,816.96	$0.00
			Director III, Prof Learn & SEL	0.4000	-0.1500	0.25	$94,038.57	$58,774.11
			Director III, Prof Learn ELA	0.2000	-0.2000	0.00	$100,007.49	$50,003.74
			Director III, Prof Learn Ldshp	1.0000	-1.0000	0.00	$252,315.99	$0.00
			Director III, Prof Learn M&Sci	0.2000	-0.2000	0.00	$107,402.34	$53,701.17
			Office Tchncn III	1.2000	-1.4000	-0.20	$178,095.56	$0.00
			Professional Development Spec	1.0000	-0.7500	0.25	$203,514.14	$0.00
		0737 - CURRICULUM & PROF DEVELOP Total		7.5000	-6.4500	1.05	$1,756,491.36	$363,115.69
		0746 - COUNSELING SERVICES	Training Specialist, High Sch	1.0000	-0.2500	0.75	$189,629.24	$142,221.93
		0746 - COUNSELING SERVICES Total		1.0000	-0.2500	0.75	$189,629.24	$142,221.93
		0748 - STUDENT ATTEND & ENGAGE OFFICE	Supervisor III, Stdnt Servcs	1.0000	-0.5000	0.50	$178,186.54	$112,171.40
		0748 - STUDENT ATTEND & ENGAGE OFFICE Total		1.0000	-0.5000	0.50	$178,186.54	$112,171.40
		0750 - SPECIAL EDUCATI	Admin, Teaching and Learning	2.2000	-3.0000	-0.80	$688,902.03	$0.00
			Dir III, SELPA	1.0000	-1.0000	0.00	$252,315.33	$0.00
			Employment Coach SpEd	0.5100	-0.0500	0.46	$56,911.85	$53,106.18
			Health Aide	3.8125	-0.5625	3.25	$247,034.79	$240,118.45
			School Psychologist	6.0000	-2.9900	3.01	$1,295,551.19	$649,319.00
		0750 - SPECIAL EDUCATI Total		13.5225	-7.6025	5.92	$2,540,715.19	$942,543.63
		0754 - GIFTED & TALENTED ED. (GATE)	Resource Teacher, GATE	0.8000	-1.0000	-0.20	$225,337.39	$0.00
		0754 - GIFTED & TALENTED ED. (GATE) Total		0.8000	-1.0000	-0.20	$225,337.39	$0.00
		0763 - FOSTER YOUTH SE	CoorII,Foster Youth Services	0.7500	-0.0500	0.70	$23,826.47	$11,913.24
			Foster Youth Srvs Prog Assct	2.2500	-0.7500	1.50	$273,517.13	$171,558.23
		0763 - FOSTER YOUTH SE Total		3.0000	-0.8000	2.20	$297,343.60	$183,471.47
		0764 - HEALTH SERVICES	Exec Director, Std & Hlth Serv	0.2500	-0.2500	0.00	$67,893.27	$0.00
			Health Services Technician	0.1412	-0.8588	-0.72	$91,569.74	$0.00
		0764 - HEALTH SERVICES Total		0.3912	-1.1088	-0.72	$159,463.01	$0.00
		0767 - YOUTH DEVELOPMENT	Teacher, K-8	0.2000	-0.2000	0.00	$55,500.63	$0.00
			Youth Services Pgm Associate	4.0000	-1.7200	2.28	$493,287.36	$281,173.79
		0767 - YOUTH DEVELOPMENT Total		4.2000	-1.9200	2.28	$548,787.99	$281,173.79
		0822 - BLDNG & GROUNDS	Electronics Asst Supervisor	1.0000	-1.0000	0.00	$169,541.12	$0.00
			Manager III, Facilities Maint	1.0000	-1.0000	0.00	$256,794.53	$0.00
			Pgm Records Tech-P&C	0.3000	-0.3000	0.00	$34,233.85	$0.00
			Specialist II, Grounds Maint	1.0000	-0.5000	0.50	$187,994.52	$93,997.26
			Suprvsr IV, District Grounds	1.0000	-1.0000	0.00	$187,731.14	$0.00
		0822 - BLDNG & GROUNDS Total		4.3000	-3.8000	0.50	$836,295.16	$93,997.26
	Restricted Total			45.8337	-33.6313	12.20	$8,389,110.36	$2,164,764.15
01 - General Fund Total				146.1698	-118.1893	27.98	$24,666,022.72	$4,980,969.05
13 - Cafeteria	Restricted	0810 - NUTRITION SVCS	Dir II, Nutrition Services	1.0000	-0.5000	0.50	$157,914.99	$157,914.99
			Food Service Assistant	4.8750	-2.2500	2.63	$488,885.19	$186,661.00
			Food Service Lead, School Site	1.6875	-0.1875	1.50	$95,497.51	$95,497.51
			Nut Svc Inv Con Fac	1.0000	-0.6000	0.40	$110,867.38	$44,346.95
		0810 - NUTRITION SVCS Total		8.5625	-3.5375	5.03	$853,165.07	$484,420.45
		0835 - DISTRIBUTION SERV	Warehouse Records Clerk	0.4000	-0.6000	-0.20	$70,855.45	$0.00
			Warehouse Worker	2.5000	-1.9400	0.56	$539,611.96	$331,302.12
		0835 - DISTRIBUTION SERV Total		2.9000	-2.5400	0.36	$610,467.41	$331,302.12
	Restricted Total			11.4625	-6.0775	5.39	$1,463,632.48	$815,722.57
13 - Cafeteria Total				11.4625	-6.0775	5.39	$1,463,632.48	$815,722.57
21 - Building Fund	Restricted	0802 - ACCOUNTING SERV	Manager III, ConstBond Acct	0.2000	-0.8000	-0.60	$174,254.82	$0.00
		0802 - ACCOUNTING SERV Total		0.2000	-0.8000	-0.60	$174,254.82	$0.00
		0806 - FACILITY DESIGN & CONSTRUCTION	Construction/Bond Accntng Spec	0.1500	-0.8500	-0.70	$134,141.41	$0.00
			Dir II, Planning & Prop Mgmnt	1.5000	-0.5000	1.00	$539,967.44	$404,975.58
		0806 - FACILITY DESIGN & CONSTRUCTION Total		1.6500	-1.3500	0.30	$674,108.85	$404,975.58
	Restricted Total			1.8500	-2.1500	-0.30	$848,363.67	$404,975.58

21 - Building Fund Total				1.8500	-2.1500	-0.30	$848,363.67	$404,975.58
#N/A	Unrestricted	0000 - UNASSIGNED		0.7000	-0.4000	0.30	$10,080.00	$37,497.69
			Adm & Family Svcs Tech	3.0000	-3.0000	0.00	$384,448.16	$0.00
			Administrative Asst-EIS	0.5000	-0.5000	0.00	$88,869.92	$0.00
			Administrative Asst-HRS	1.0000	-1.0000	0.00	$189,617.02	$0.00
			Assistant Superintendent, ELC	0.9500	-0.9500	0.00	$247,846.33	$0.00
			Budget Analyst	1.0000	-1.0000	0.00	$178,643.16	$0.00
			Campus Monitor	1.1250	-1.1250	0.00	$65,379.70	$0.00
			Clerk I	0.2500	-0.2500	0.00	$26,388.29	$0.00
			Clerk II	0.6250	-0.6250	0.00	$78,572.04	$0.00
			Coord II, Linked Learning	1.0000	-1.0000	0.00	$219,378.68	$0.00
			Coord III, Business Sys Admin	1.0000	-1.0000	0.00	$197,005.95	$0.00
			Cord II, Multilingual Literacy	0.6700	-0.6700	0.00	$143,796.02	$0.00
			Counselor, High School	0.2000	-0.2000	0.00	$83,526.57	$0.00
			Customer Service Specialist	1.0000	-1.0000	0.00	$118,389.12	$0.00
			Dir I, Transportation Services	1.0000	-1.0000	0.00	$263,460.70	$0.00
			Dir III, Budget Services	1.0000	-1.0000	0.00	$235,096.41	$0.00
			Director I, Attend & Engmnt	1.0000	-1.0000	0.00	$246,233.11	$0.00
			Facilities Project Tech	0.5000	-0.5000	0.00	$84,610.98	$0.00
			Foster Youth Srvs Prog Assct	0.5000	-0.5000	0.00	$63,084.39	$0.00
			Health Aide	0.0312	-0.0312	0.00	$3,176.53	$0.00
			Health Services Clerk	0.8750	-0.8750	0.00	$99,374.19	$0.00
			Instructional Aide	0.9501	-0.9501	0.00	$65,473.08	$0.00
			Library Media Tech Asst	0.1750	-0.1750	0.00	$8,892.00	$0.00
			Manager III, Tech Spt Services	1.0000	-1.0000	0.00	$204,701.12	$0.00
			Network Specialist I	1.0000	-1.0000	0.00	$144,150.31	$0.00
			Network Specialist II	1.0000	-1.0000	0.00	$163,062.76	$0.00
			Office Asst-Fiscal Svcs	0.5000	-0.5000	0.00	$75,190.44	$0.00
			Office Tchncn III	2.0000	-2.0000	0.00	$216,550.29	$0.00
			Ombudsperson	1.0000	-1.0000	0.00	$98,287.06	$0.00
			Parent Advisor	1.0000	-1.0000	0.00	$124,557.98	$0.00
			Personnel Specialist	1.0000	-1.0000	0.00	$245,635.06	$0.00
			Personnel Tech I	1.0000	-1.0000	0.00	$106,633.68	$0.00
			Pgm Records Tech-P&C	0.1000	-0.1000	0.00	$11,765.65	$0.00
			Print Shop Tech II	1.0000	-1.0000	0.00	$115,830.62	$0.00
			Prsnl Tech, Substitute Srvs	1.0000	-1.0000	0.00	$136,258.32	$0.00
			School Plant Ops Mngr I	2.0000	-2.0000	0.00	$208,339.14	$0.00
			School Plant Ops Mngr I, Trne	1.0000	-1.0000	0.00	$100,217.23	$0.00
			Specialist II Mental Hlth Spec	0.4400	-0.3800	0.06	$74,491.58	$0.00
			Teacher Assistant, Bilingual	1.7704	-1.4729	0.30	$136,773.92	$0.00
			Teacher, Elementary	4.0000	-4.0000	0.00	$513,091.73	$0.00
			Teacher, Elementary Spec Subj	2.2000	-0.8000	1.40	$132,567.12	$0.00
			Teacher, High School	5.6000	-5.6000	0.00	$885,756.62	$0.00
			Teacher, K-8	0.4000	-0.3000	0.10	$30,011.50	$0.00
			Teacher, Middle School	2.4681	-1.4619	1.01	$261,239.47	$0.00
			Teacher, Res, Bilingual, Elem	0.8870	-0.5873	0.30	$80,612.45	$0.00
			Teacher, Resource, Elementary	0.7500	-0.7500	0.00	$149,727.59	$0.00
			Teacher, Spec Ed	1.0000	-1.0000	0.00	$238,735.54	$0.00
			Training Specialist	1.0000	-1.0000	0.00	$228,623.54	$0.00
			Transportation Fleet Spclst	0.3400	-1.0000	-0.66	$202,935.80	$0.00
			Yard Monitor	2.6553	-2.2231	0.43	$152,987.92	$0.00
		0000 - UNASSIGNED Total		57.1621	-53.9265	3.24	$8,140,076.79	$37,497.69
	Unrestricted Total			57.1621	-53.9265	3.24	$8,140,076.79	$37,497.69
	Restricted	0000 - UNASSIGNED	Admin Asst, Ed-Special Ed	1.0000	-1.0000	0.00	$155,559.69	$0.00
			Board Cert Behavior Analyst	9.0000	-9.0000	0.00	$1,834,912.97	$0.00
			Child Welfare & Att Spec	1.0000	-1.0000	0.00	$145,859.21	$0.00
			Child Welfare & Attnd Liaison	2.0000	-2.0000	0.00	$258,558.27	$0.00
			Clerk II	1.4375	-1.1250	0.31	$150,034.99	$0.00
			Clerk III	0.6500	-0.1000	0.55	$10,183.44	$0.00
			Clinician Psych/ Soc Wrkr	6.9500	-7.0000	-0.05	$1,664,167.49	$0.00
			Construction/Bond Acctg Spec	0.1500	-0.8500	-0.70	$134,141.41	$0.00
			Coord I Learning Support Srvs	1.0000	-1.0000	0.00	$183,413.05	$0.00
			Cord II, Multilingual Literacy	0.6700	-0.3300	0.34	$70,824.91	$0.00
			Director II, Talent Management	1.0000	-1.0000	0.00	$254,635.33	$0.00
			Facilities Project Tech	1.0000	-1.0000	0.00	$163,062.76	$0.00
			Family Partnership Facilitator	2.0000	-2.0000	0.00	$241,423.75	$0.00
			Food Prod Asst, Cent Kit	1.0000	-1.0000	0.00	$86,639.90	$0.00
			Food Service Assistant	1.8125	-1.8125	0.00	$161,543.88	$0.00
			Foster Youth Srvs Prog Assct	2.0000	-1.5000	0.50	$181,399.48	$0.00
			Inst Aid, Spec Ed	9.3750	-9.7500	-0.38	$801,254.04	$0.00
			Instructional Aide	0.7500	-0.7500	0.00	$17,416.83	$0.00
			Library Media Tech Asst	0.3400	-0.8475	-0.51	$52,980.62	$0.00
			Mngr III, Project Manager	1.0000	-1.0000	0.00	$250,838.48	$0.00
			Mngr Nutri Srvc Prcrmnt & Wrhs	1.0000	-1.0000	0.00	$195,136.09	$0.00
			Multi Site Supervisor	1.0000	-1.0000	0.00	$122,869.71	$0.00
			Occupational Therapist	5.8000	-5.8000	0.00	$1,309,794.51	$0.00
			Office Tchncn II	0.7500	-0.7500	0.00	$90,679.34	$0.00
			Office Tchncn III	0.0000	-1.0000	-1.00	$105,568.30	$0.00
			Parent Advisor	0.7500	-0.7500	0.00	$87,921.19	$0.00
			Pgm Records Tech	0.7500	-0.2500	0.50	$27,669.39	$0.00
			Recruitment & Selection Spclst	1.0000	-1.0000	0.00	$180,979.96	$0.00
			Recruitment/Ret Spec, CARES	1.0000	-1.0000	0.00	$181,013.33	$0.00
			School Psychologist	1.0000	-1.0000	0.00	$195,733.40	$0.00
			School Social Worker	10.0000	-11.0000	-1.00	$2,294,320.55	$0.00
			Spclst, Attendance& Enrollment	1.0000	-1.0000	0.00	$163,608.04	$0.00

			Specialist II Mental Hlth Spec	7.4400	-7.7800	-0.34	$1,553,934.93	$0.00	
			Student and Family Support	2.0000	-2.0000	0.00	$293,557.80	$0.00	
			Teacher Assistant, Bilingual	0.2338	-0.5162	-0.28	$72,379.68	$0.00	
			Teacher, Elementary Spec Subj	1.6000	-0.2000	1.40	$32,102.64	$0.00	
			Teacher, Middle School	1.3000	-1.9000	-0.60	$290,979.49	$0.00	
			Teacher, Res, Bilingual, Elem	0.4435	-0.4127	0.03	$56,646.96	$0.00	
			Teacher, Resource	0.6200	-1.1200	-0.50	$206,848.50	$0.00	
			Teacher, Resource, Special Ed.	5.5000	-7.0000	-1.50	$1,173,446.99	$0.00	$1,173,446.99 <<<Reduction in STaffing BDP as part of 20%
			Teacher, Spec Ed	13.0000	-13.0000	0.00	$2,435,346.39	$0.00	
			Youth Services Specialist	1.0000	-1.0000	0.00	$143,762.98	$0.00	
		0000 - UNASSIGNED Total		101.3223	-104.5439	-3.22	$18,033,150.67	$0.00	
	Restricted Total			101.3223	-104.5439	-3.22	$18,033,150.67	$0.00	
#N/A Total				158.4844	-158.4704	0.01	$26,173,227.46	$37,497.69	
Grand Total				**317.9666**	**-284.8872**	**33.08**	**$53,151,246.33**	**$6,239,164.89**	