

APPENDIX A

2009-10 Costing

| Job Title | Location | Supervisor | FTE | Salary Range | Salary | Benefits |
|--|----------|-------------------------------------|-------------|---------------|------------------------|------------------------|
| Director of T & L | Doyle | Superintendent | 1 | 11 | \$ 124,961.00 | \$ 37,229.38 |
| <u>Social Studies:</u> Instructional Resource Teacher | Doyle | Director of T & L | 2 | Teacher Sched | \$ 126,606.00 | \$ 49,963.60 |
| <u>Talented and Gifted:</u> TAG Coordinator | Doyle | Director of T & L | 1 | 8 | \$ 88,045.00 | \$ 30,492.21 |
| Instructional Resource Teacher | Doyle | TAG Coordinator | 7.5 | Teacher Sched | \$ 474,772.50 | \$ 187,363.48 |
| <u>Tech. Ed.:</u> Tech. Ed. Coordinator | Doyle | Director of T & L | 1 | 7 | \$ 85,649.00 | \$ 30,054.94 |
| Instructional Resource Teacher | Doyle | Tech. Ed. Coordinator | 0.5 | Teacher Sched | \$ 31,651.50 | \$ 12,490.90 |
| <u>Fine Arts:</u> Fine Arts Coordinator | Doyle | Director of T & L | 1 | 7 | \$ 80,547.00 | \$ 29,123.83 |
| Instructional Resource Teacher | Doyle | Fine Arts Coordinator | 0 | Teacher Sched | \$ - | \$ - |
| <u>Language Arts & Reading:</u> Language Arts / Reading Coordinator | Doyle | Director of T & L | 1 | 8 | \$ 83,212.00 | \$ 29,610.19 |
| Instructional Resource Teacher | Doyle | Language Arts / Reading Coordinator | 6.6 | Teacher Sched | \$ 417,799.80 | \$ 164,879.86 |
| Reading Recovery Teacher | Doyle | Language Arts / Reading Coordinator | 2 | Teacher Sched | \$ 126,606.00 | \$ 49,963.60 |
| <u>Library & Media:</u> Library & Media Coordinator | Doyle | Director of T & L | 1 | 8 | \$ 91,072.00 | \$ 31,044.64 |
| Library Teacher | Doyle | Library & Media Coordinator | 2.5 | Teacher Sched | \$ 158,257.50 | \$ 62,454.49 |
| <u>Mathematics:</u> Mathematics Coordinator | Doyle | Director of T & L | 1 | 8 | \$ 86,112.00 | \$ 30,139.44 |
| Instructional Resource Teacher | Doyle | Mathematics Coordinator | 6.1 | Teacher Sched | \$ 386,148.30 | \$ 152,388.96 |
| <u>Physical Education:</u> Instructional Resource Teacher | Doyle | Director of T & L | 1 | Teacher Sched | \$ 63,303.00 | \$ 24,981.80 |
| <u>Pre-School:</u> Instructional Resource Teacher | Doyle | Director of T & L | 2 | Teacher Sched | \$ 126,606.00 | \$ 49,963.60 |
| <u>Science:</u> Science Coordinator | Doyle | Director of T & L | 1 | 8 | \$ 91,072.00 | \$ 31,044.64 |
| Instructional Resource Teacher | Doyle | Science Coordinator | 2.2 | Teacher Sched | \$ 139,266.60 | \$ 54,959.95 |
| Planetarium Instructional Resource Teacher | Doyle | Science Coordinator | 1 | Teacher Sched | \$ 63,303.00 | \$ 24,981.80 |
| <u>Instructional Technology:</u> Instructional Resource Teacher | Doyle | Director of T & L | 3 | Teacher Sched | \$ 189,909.00 | \$ 74,945.39 |
| <u>Stress Challenge:</u> Instructional Resource Teacher | Doyle | Director of T & L | 1 | Teacher Sched | \$ 63,303.00 | \$ 24,981.80 |
| <u>Title VII:</u> Instructional Resource Teacher | Doyle | Director of T & L | 1 | Teacher Sched | \$ 63,303.00 | \$ 24,981.80 |
| Total: | | | 46.4 | | \$ 3,161,505.20 | \$ 1,208,040.30 |
| Grand Total: | | | | | \$ - | \$ 4,369,545.50 |

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| Professional Development | | FTE | Salary Range | Salary | Benefits |
|--------------------------|----------|------------|--------------|--------|----------|
| Job Title | Location | Supervisor | | | |
| | | 0 | \$ | - | |
| Total: | | | | | |

| Building Services | | FTE | Salary Range | Salary | Benefits |
|-----------------------------------|------------|-----------------------------------|--------------|---------------|------------|
| Job Title | Location | Supervisor | | | |
| Director of Buildings and Grounds | Pflaum | Asst. Superintendent for Business | 1 11 \$ | 128,498.00 \$ | 37,874.89 |
| Asst. Director of Operations | Pflaum | Director of Buildings and Grounds | 1 8 \$ | 101,498.00 \$ | 32,947.39 |
| Custodial Grounds Supervisor | Pflaum | Asst. Director of Operations | 1 Prof 4 \$ | 76,502.00 \$ | 28,385.62 |
| Facility Supervisor | East | Asst. Director of Operations | 1 Prof 3 \$ | 65,707.00 \$ | 26,415.53 |
| Facility Supervisor | LaFollette | Asst. Director of Operations | 1 Prof 3 \$ | 69,700.00 \$ | 27,144.25 |
| Facility Supervisor | West | Asst. Director of Operations | 1 Prof 3 \$ | 67,662.00 \$ | 26,772.32 |
| Facility Supervisor | Memorial | Asst. Director of Operations | 1 Prof 3 \$ | 71,718.00 \$ | 27,512.54 |
| Total: | | | 7 \$ | 581,285.00 \$ | 207,052.51 |
| Grand Total: | | | | | 788,337.51 |

| Chief of Staff | | FTE | Salary Range | Salary | Benefits |
|-----------------------|----------|----------------|--------------------|---------------|------------|
| Job Title | Location | Supervisor | | | |
| Chief of Staff | Doyle | Superintendent | 1 13 \$ | 145,008.00 \$ | 40,887.96 |
| Expulsion Coordinator | Doyle | Chief of Staff | 0.75 8 \$ | 71,667.00 \$ | 23,897.23 |
| Improvement Planner | Doyle | Chief of Staff | 1 Teacher Sched \$ | 71,289.00 \$ | 26,439.24 |
| Total: | | | 2.75 \$ | 287,964.00 \$ | 91,224.43 |
| Grand Total: | | | | | 379,188.43 |

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| Legal | | | | | | |
|--------------------------------|----------|----------------------|------------|--------------|----------------------|----------------------|
| Job Title | Location | Supervisor | FTE | Salary Range | Salary | Benefits |
| Lead General Counsel | Doyle | Superintendent | 1 | 11 | \$ 105,620.00 | \$ 33,699.65 |
| Associate General Counsel | Doyle | Lead General Counsel | 1 | 10 | \$ 95,085.00 | \$ 31,777.01 |
| Assistant Legal Counsel | Doyle | Lead General Counsel | 0.5 | 9 | \$ 49,312.00 | \$ 23,423.44 |
| Affirmative Action Coordinator | Doyle | Lead General Counsel | 1 | 8 | \$ 98,624.00 | \$ 32,422.88 |
| Total: | | | 3.5 | | \$ 348,641.00 | \$ 121,322.98 |
| Grand Total: | | | | | | \$ 469,963.98 |

| Various Departments | | | | | | |
|---------------------------------|------------|------------------------|----------|---------------|----------------------|----------------------|
| Job Title | Location | Supervisor | FTE | Salary Range | Salary | Benefits |
| Asst. Dir. Equity & Parent Inv. | Doyle | Superintendent | 1 | 10 | \$ 97,315.00 | \$ 32,183.99 |
| Elem. Culturally Relevant IRT | Doyle | Director of T & L | 1 | Teacher Sched | \$ 63,303.00 | \$ 24,981.80 |
| Sec. Culturally Relevant IRT | Doyle | Director of T & L | 1 | Teacher Sched | \$ 63,303.00 | \$ 24,981.80 |
| H.S. Minority Services Coord. | East | Principal - East | 1 | Teacher Sched | \$ 41,679.00 | \$ 21,035.42 |
| H.S. Minority Services Coord. | LaFollette | Principal - LaFollette | 1 | Teacher Sched | \$ 41,679.00 | \$ 21,035.42 |
| H.S. Minority Services Coord. | West | Principal - West | 1 | Teacher Sched | \$ 41,679.00 | \$ 21,035.42 |
| H.S. Minority Services Coord. | Memorial | Principal - Memorial | 1 | Teacher Sched | \$ 41,679.00 | \$ 21,035.42 |
| Total: | | | 7 | | \$ 390,637.00 | \$ 166,289.25 |
| Grand Total: | | | | | | \$ 556,926.25 |

| Shabazz City High School Principal | | | | | | |
|------------------------------------|----------|---------------------------------------|----------|--------------|---------------------|----------------------|
| Job Title | Location | Supervisor | FTE | Salary Range | Salary | Benefits |
| Principal | Shabazz | Principal, Select, Sec. Alt. Programs | 1 | 9 | \$ 80,455.00 | \$ 29,107.04 |
| Total: | | | 1 | | \$ 80,455.00 | \$ 29,107.04 |
| Grand Total: | | | | | | \$ 109,562.04 |

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| Office of the Assistant Superintendents | | | | | | |
|---|----------|-------------------------------------|----------|--------------|----------------------|----------------------|
| Job Title | Location | Supervisor | FTE | Salary Range | Salary | Benefits |
| Assist. Superintendent - Elementary | Doyle | Superintendent | 1 | 13 | \$ 137,025.00 | \$ 39,431.06 |
| Assist. Superintendent - Secondary | Doyle | Superintendent | 1 | 13 | \$ 137,025.00 | \$ 39,431.06 |
| Elementary Lead Principal | Doyle | Assist. Superintendent - Elementary | 1 | 9 | \$ 99,880.00 | \$ 32,652.10 |
| Total: | | | 3 | | \$ 373,930.00 | \$ 111,514.23 |
| Grand Total: | | | | | \$ | \$ 485,444.23 |

| Community Partnerships | | | | | | |
|------------------------|----------|--------------------------------|----------|---------------|---------------------|---------------------|
| Job Title | Location | Supervisor | FTE | Salary Range | Salary | Benefits |
| Community Liaison | Doyle | Director of Public Information | 1 | Teacher Sched | \$ 70,342.00 | \$ 26,266.42 |
| Total: | | | 1 | | \$ 70,342.00 | \$ 26,266.42 |
| Grand Total: | | | | | \$ | \$ 96,608.42 |

| Educational Services | | | | | | |
|---------------------------|----------|--|----------|---------------|----------------------|----------------------|
| Job Title | Location | Supervisor | FTE | Salary Range | Salary | Benefits |
| Coord. Of Early Childhood | Doyle | Director of Special Ed. / Ed. Services | 1 | 8 | \$ 104,370.00 | \$ 33,471.53 |
| Himong Community Liaison | Doyle | Asst. Director for ESL and Bilingual | 1 | Teacher Sched | \$ 45,401.00 | \$ 21,714.68 |
| Total: | | | 2 | | \$ 149,771.00 | \$ 55,186.21 |
| Grand Total: | | | | | \$ | \$ 204,957.21 |

| | |
|-------------------------------------|---------------------|
| GENERAL FUND GRAND TOTAL: \$ | 7,460,533.56 |
| FTE Total | 73.65 |

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| Job Title | Location | Supervisor | FTE | Salary Range | Salary | Benefits |
|-----------------------------|----------|------------------|----------|--------------|----------------------|----------------------|
| MSCR Supervisor (Admin.) | Hoyt | Director of MSCR | 1 | 5 | \$ 104,370.00 | \$ 33,471.53 |
| MSCR Supervisor (NUP) | Hoyt | Director of MSCR | 1 | Prof 1 | \$ 68,697.25 | \$ 26,961.25 |
| MSCR Supervisor (NUP) | Hoyt | Director of MSCR | 1 | Prof 1 | \$ 68,697.25 | \$ 26,961.25 |
| Total: | | | 3 | | \$ 241,764.50 | \$ 87,394.02 |
| Grand Total: | | | | | \$ | \$ 329,158.52 |
| FUND 80 GRAND TOTAL: | | | | | \$ | 329,158.52 |
| | | | | | FTE Total | 3.00 |

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| Curriculum and Assessment Department | | Supervisor | | FTE | Salary Range | Salary | Benefits |
|---|----------|--------------------------|--|-------------|------------------|------------------------|------------------------|
| Job Title | Location | | | | | | |
| Director of Curriculum and Assessment | Doyle | Deputy Superintendent | | 1 | 11 | \$ 124,961.00 | \$ 37,229.38 |
| Asst. Director of Curriculum and Assessment | Doyle | Dir. Of Curr. And Asses. | | 1 | 10 | \$ 108,429.75 | \$ 34,212.43 |
| Social Studies: | | | | | | | |
| Teacher Leader | Doyle | Dir. Of Curr. And Asses. | | 1 | Teacher Sch + 7% | \$ 68,560.63 | \$ 25,941.32 |
| Instructional Resource Teacher | Doyle | Dir. Of Curr. And Asses. | | 0 | Teacher Sched | - | - |
| Tech. Ed.: | | | | | | | |
| Tech. Ed. Coordinator | Doyle | Dir. Of Curr. And Asses. | | 1 | 7 | \$ 85,649.00 | \$ 30,054.94 |
| Instructional Resource Teacher | Doyle | Dir. Of Curr. And Asses. | | 0.5 | Teacher Sched | \$ 31,651.50 | \$ 19,205.40 |
| Fine Arts: | | | | | | | |
| Fine Arts Coordinator | Doyle | Dir. Of Curr. And Asses. | | 1 | 7 | \$ 80,547.00 | \$ 29,123.83 |
| Language Arts & Reading | | | | | | | |
| Language Arts / Reading Leader | Doyle | Dir. Of Curr. And Asses. | | 1 | Teacher Sch + 7% | \$ 68,560.63 | \$ 25,941.32 |
| Instructional Resource Teacher | Doyle | Dir. Of Curr. And Asses. | | 3.6 | Teacher Sched | \$ 227,890.80 | \$ 89,934.47 |
| Reading Recovery Teacher | Doyle | Dir. Of Curr. And Asses. | | 2 | Teacher Sched | \$ 126,606.00 | \$ 49,963.60 |
| Library & Media: | | | | | | | |
| Library & Media Coordinator | Doyle | Dir. Of Curr. And Asses. | | 1 | 8 | \$ 91,072.00 | \$ 31,044.64 |
| Library & Media Teacher | Doyle | Dir. Of Curr. And Asses. | | 2.5 | Teacher Sched | \$ 158,257.50 | \$ 62,454.49 |
| Mathematics: | | | | | | | |
| Mathematics Coordinator | Doyle | Dir. Of Curr. And Asses. | | 1 | 8 | \$ 86,112.00 | \$ 30,139.44 |
| Instructional Resource Teacher | Doyle | Dir. Of Curr. And Asses. | | 4.1 | Teacher Sched | \$ 259,542.30 | \$ 102,425.37 |
| Physical Education: | | | | | | | |
| Physical Education IRT | Doyle | Dir. Of Curr. And Asses. | | 1 | Teacher Sched | \$ 68,560.63 | \$ 25,941.32 |
| Pre-School: | | | | | | | |
| Pre-School Leader | Doyle | Dir. Of Curr. And Asses. | | 1 | Teacher Sch + 7% | \$ 68,560.63 | \$ 25,941.32 |
| Instructional Resource Teacher | Doyle | Dir. Of Curr. And Asses. | | 1 | Teacher Sched | \$ 63,303.00 | \$ 24,981.80 |
| Science: | | | | | | | |
| Science Leader | Doyle | Dir. Of Curr. And Asses. | | 1 | Teacher Sch + 7% | \$ 68,560.63 | \$ 25,941.32 |
| Instructional Resource Teacher | Doyle | Dir. Of Curr. And Asses. | | 1.2 | Teacher Sched | \$ 75,963.60 | \$ 29,978.16 |
| Planetarium Instructional Resource Teacher | Doyle | Dir. Of Curr. And Asses. | | 1 | Teacher Sched | \$ 63,303.00 | \$ 24,981.80 |
| Instructional Technology: | | | | | | | |
| Instructional Technology Leader | Doyle | Dir. Of Curr. And Asses. | | 1 | Teacher Sch + 7% | \$ 68,560.63 | \$ 25,941.32 |
| Instructional Resource Teacher | Doyle | Dir. Of Curr. And Asses. | | 2 | Teacher Sched | \$ 126,606.00 | \$ 49,963.60 |
| Stress Challenge: | | | | | | | |
| Instructional Resource Teacher | Doyle | Dir. Of Curr. And Asses. | | 1 | Teacher Sched | \$ 63,303.00 | \$ 24,981.80 |
| Total: | | | | 30.9 | | \$ 2,156,792.23 | \$ 826,323.03 |
| Grand Total: | | | | | | \$ | \$ 2,983,115.26 |

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| Professional Development | | | | | | |
|--|----------------|----------------------------------|----------|--------------------------------|-------------------------------|------------------------------|
| Job Title | Location | Supervisor | FTE | Salary Range | Salary | Benefits |
| Director of Professional Development | Doyle | Deputy Superintendent | 1 | 10 | \$ 117,886.50 | \$ 35,938.29 |
| Instructional Resource Teacher Improvement Planner | Doyle Doyle | Director of PD Director of PD | 4 1 | Teacher Sched Teacher Sched | \$ 253,212.00 \$ 71,289.00 | \$ 99,927.19 \$ 26,439.24 |
| Total: | | | 6 | | \$ 442,387.50 | \$ 162,304.72 |
| Grand Total: | | | | | \$ | \$ 604,692.22 |

| Building Services | | | | | | |
|----------------------------------|-------------------|-----------------------------------|----------|--------------|----------------------|----------------------|
| Job Title | Location | Supervisor | FTE | Salary Range | Salary | Benefits |
| Director of Building Services | Pflaum | Asst. Superintendent for Business | 1 | 11 | \$ 128,498.00 | \$ 37,874.89 |
| Asst. Director of Operations | Pflaum | Director of Building Services | 1 | 8 | \$ 101,498.00 | \$ 32,947.39 |
| Custodial Grounds Supervisor | Pflaum | Asst. Director of Operations | 1 | Prof 4 | \$ 76,502.00 | \$ 28,385.62 |
| Facility Supervisor - Night East | East Side Schools | Custodial Grounds Supervisor | 1 | Prof 3 | \$ 73,836.01 | \$ 27,899.07 |
| Facility Supervisor - Night West | West Side Schools | Custodial Grounds Supervisor | 1 | Prof 3 | \$ 73,836.01 | \$ 27,899.07 |
| HS Lead Worker - Stipend | 4 High Schools | HS Principals | 1 | Cust 16 | \$ 19,957.11 | \$ 3,642.17 |
| Total: | | | 5 | | \$ 474,127.13 | \$ 158,648.20 |
| Grand Total: | | | | | \$ | \$ 632,775.34 |

| Deputy Superintendent | | | | | | |
|--------------------------|----------|------------------------------------|-------------|----------------|----------------------|----------------------|
| Job Title | Location | Supervisor | FTE | Salary Range | Salary | Benefits |
| Deputy Superintendent | Doyle | Superintendent | 1 | 13 or 14 | \$ 150,000.00 | \$ 41,799.00 |
| Administrative Assistant | Doyle | Deputy Superintendent | 1 | Clerical Sched | \$ 55,000.00 | \$ 24,461.50 |
| Expulsion Coordinator | Doyle | Exec. Director of Student Services | 0.75 | 8 | \$ 71,667.00 | \$ 27,503.23 |
| Total: | | | 2.75 | | \$ 276,667.00 | \$ 93,763.73 |
| Grand Total: | | | | | \$ | \$ 370,430.73 |

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| Legal | | | | | | |
|---------------------------|----------|----------------------|------------|--------------|----------------------|----------------------|
| Job Title | Location | Supervisor | FTE | Salary Range | Salary | Benefits |
| Lead General Counsel | Doyle | Superintendent | 1 | 11 | \$ 105,620.00 | \$ 33,699.65 |
| Associate General Counsel | Doyle | Lead General Counsel | 1 | 10 | \$ 95,085.00 | \$ 31,777.01 |
| Assistant Legal Counsel | Doyle | Lead General Counsel | 0.5 | 9 | \$ 49,312.00 | \$ 23,423.44 |
| Total: | | | 2.5 | | \$ 250,017.00 | \$ 88,900.10 |
| Grand Total: | | | | | \$ | \$ 338,917.10 |

| Equity and Parent Involvement | | | | | | |
|--|----------|---------------------------------|----------|---------------|----------------------|----------------------|
| Job Title | Location | Supervisor | FTE | Salary Range | Salary | Benefits |
| Asst. Dir. Equity & Parent Inv. | Doyle | Deputy Superintendent | 1 | 10 | \$ 97,315.00 | \$ 32,183.99 |
| Elem. Culturally Relevant IRT | Doyle | Asst. Dir. Equity & Parent Inv. | 1 | Teacher Sched | \$ 63,303.00 | \$ 24,981.80 |
| Sec. Culturally Relevant IRT | Doyle | Asst. Dir. Equity & Parent Inv. | 1 | Teacher Sched | \$ 63,303.00 | \$ 24,981.80 |
| H.S. Minority Services Coord. | Doyle | Asst. Dir. Equity & Parent Inv. | 1 | Teacher Sched | \$ 41,679.00 | \$ 21,035.42 |
| H.S. Minority Services Coord. | Doyle | Asst. Dir. Equity & Parent Inv. | 1 | Teacher Sched | \$ 41,679.00 | \$ 21,035.42 |
| H.S. Minority Services Coord. | Doyle | Asst. Dir. Equity & Parent Inv. | 1 | Teacher Sched | \$ 41,679.00 | \$ 21,035.42 |
| H.S. Minority Services Coord. | Doyle | Asst. Dir. Equity & Parent Inv. | 1 | Teacher Sched | \$ 41,679.00 | \$ 21,035.42 |
| Title VII - Instructional Resource Teacher | Doyle | Asst. Dir. Equity & Parent Inv. | 1 | Teacher Sched | \$ 63,303.00 | \$ 24,981.80 |
| Hmong Community Liaison | Doyle | Asst. Dir. Equity & Parent Inv. | 1 | Teacher Sched | \$ 45,401.00 | \$ 21,714.68 |
| Total: | | | 9 | | \$ 453,940.00 | \$ 212,985.73 |
| Grand Total: | | | | | \$ | \$ 666,925.73 |

| Shabazz City High School Principal | | | | | | |
|------------------------------------|----------|------------------------------------|----------|--------------|---------------------|----------------------|
| Job Title | Location | Supervisor | FTE | Salary Range | Salary | Benefits |
| Principal | Shabazz | Exec. Director of Student Services | 1 | 10 | \$ 89,966.42 | \$ 30,842.87 |
| Total: | | | 1 | | \$ 89,966.42 | \$ 30,842.87 |
| Grand Total: | | | | | \$ | \$ 120,809.29 |

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| Office of the Assistant Superintendents | | | | | | |
|---|----------|-----------------------------|-------------|---------------|------------------------|----------------------|
| Job Title | Location | Supervisor | FTE | Salary Range | Salary | Benefits |
| Asst. Superintendent - Elementary | Doyle | Deputy Superintendent | 1 | 13 | \$ 137,025.00 | \$ 39,431.06 |
| Asst. Superintendent - Secondary | Doyle | Deputy Superintendent | 1 | 13 | \$ 137,025.00 | \$ 39,431.06 |
| Director of Early Learning | Doyle | Asst. Supt. Elementary | 1 | 9 | \$ 104,370.00 | \$ 33,471.53 |
| TAG Coordinator | Doyle | Asst. Supt for Elem. & Sec. | 1 | 8 | \$ 88,045.00 | \$ 30,492.21 |
| TAG Instructional Resource Teachers | Doyle | TAG Coordinator | 7.5 | Teacher Sched | \$ 474,772.50 | \$ 187,363.48 |
| Total: | | | 11.5 | | \$ 941,237.50 | \$ 330,189.34 |
| Grand Total: | | | | | \$ 1,271,426.84 | |

| Community Partnerships Office | | | | | | |
|-------------------------------|----------|----------------|----------|---------------|----------------------|---------------------|
| Job Title | Location | Supervisor | FTE | Salary Range | Salary | Benefits |
| Community Liaison | Doyle | Superintendent | 1 | 8 | \$ 70,342.00 | \$ 27,261.42 |
| Comm. Partnerships Spec. / | Doyle | Superintendent | 1 | Teacher Sched | \$ 98,624.00 | \$ 31,427.88 |
| Total: | | | 2 | | \$ 214,367.00 | \$ 58,689.30 |
| Grand Total: | | | | | \$ 273,056.30 | |

| Educational Services | | | | | | |
|----------------------|----------|------------|----------|--------------|-------------|-------------|
| Job Title | Location | Supervisor | FTE | Salary Range | Salary | Benefits |
| Total: | | | 0 | | \$ - | \$ - |
| Grand Total: | | | | | \$ - | \$ - |

| | |
|-------------------------------------|---------------------|
| GENERAL FUND GRAND TOTAL: \$ | 7,262,148.81 |
| FTE Total | 70.65 |

| | |
|---|---------------------|
| General Fund Net Savings: \$ | (110,257.81) |
| General Fund Position Decrease: \$ | 3.00 |

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| MSCR | | | | | | |
|---------------|----------|------------|-----|--------------|--------|----------|
| Job Title | Location | Supervisor | FTE | Salary Range | Salary | Benefits |
| | | | 0 | | \$ | - |
| Total: | | | | | | |

| | | |
|-----------------------------|-----------|------------------|
| FUND 80 GRAND TOTAL: | \$ | - |
| | | 0.00 |
| | | FTE Total |

| | | |
|--------------------------------------|-----------|-------------------|
| Fund 80 Net Savings | \$ | 329,159.00 |
| Fund 80 Net Position Decrease | \$ | 3.00 |

| | | |
|-------------------------------------|-----------|-------------------|
| All Funds Net Savings: | \$ | 218,901.19 |
| All Funds Position Decrease: | \$ | 6.00 |

Administration is also recommending the use of Fund Equity to pay for positions that will be maintained during the 2010-11 school year due to administrative contracts. The positions that will be directly effected are:

| Position | Salary | Benefits | Total | FTE |
|--------------------------------|----------------------|---------------------|----------------------|------|
| 1. Library & Media Coordinator | \$ 91,072.00 | \$ 31,044.64 | \$ 122,116.64 | 1.00 |
| 2. Mathematics Coordinator | \$ 86,112.00 | \$ 30,139.44 | \$ 116,251.44 | 1.00 |
| 3. Expulsion Coordinator | \$ 71,667.00 | \$ 27,503.23 | \$ 99,170.23 | 0.75 |
| Total: | \$ 248,851.00 | \$ 88,687.31 | \$ 337,538.31 | |

By utilizing one time funds for these positions, we are realizing the savings associated with these positions already in the 2009-10 school year. The savings realized in the 2010-11 school year will become permanent as we move forward into future years.

The total use of Fund Equity in 2010-11 for this purpose is projected to be:

Fund 10 Equity

| | | |
|--|-----------|-------------------|
| | \$ | 337,538.31 |
|--|-----------|-------------------|

The total savings to be realized through the re-organization with the use of Fund Equity is projected to be:

| | | |
|--|-----------|-------------------|
| Re-organization Savings: | \$ | 556,439.50 |
| Total Administrative FTE Reduction: | \$ | 8.75 |