

# 2009-10 Costing

# APPENDIX A

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 &amp; 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 &amp; 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
<b>Total:</b>			<b>46.4</b>		<b>\$ 3,161,505.20</b>	<b>\$ 1,208,040.30</b>
<b>Grand Total:</b>						<b>\$ 4,369,545.50</b>

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

Building Services						
Job Title	Location	Supervisor	FTE	Salary Range	Salary	Benefits
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						
Job Title	Location	Supervisor	FTE	Salary Range	Salary	Benefits
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
<b>Total:</b>			<b>3.5</b>	<b>\$</b>	<b>348,641.00</b>	<b>\$ 121,322.98</b>
<b>Grand Total:</b>						<b>\$ 469,963.98</b>

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
<b>Total:</b>			<b>7</b>	<b>\$</b>	<b>390,637.00</b>	<b>\$ 166,289.25</b>
<b>Grand Total:</b>						<b>\$ 556,926.25</b>

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
<b>Total:</b>			<b>1</b>	<b>\$</b>	<b>80,455.00</b>	<b>\$ 29,107.04</b>
<b>Grand Total:</b>						<b>\$ 109,562.04</b>

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Office of the Assistant Superintendents						
Job Title	Location	Supervisor	FTE	Salary Range	Salary	Benefits
Assist. Superintendent - Elemementary	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 - Elemementary	1	9	\$ 99,880.00	\$ 32,652.10
<b>Total:</b>			<b>3</b>	<b>\$</b>	<b>373,930.00</b>	<b>\$ 111,514.23</b>
<b>Grand Total:</b>						<b>\$ 485,444.23</b>

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
<b>Total:</b>			<b>1</b>	<b>\$</b>	<b>70,342.00</b>	<b>\$ 26,266.42</b>
<b>Grand Total:</b>						<b>\$ 96,608.42</b>

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
Hmong Community Liaison	Doyle	Asst. Director for ESL and Bilingual	1	Teacher Sched	\$ 45,401.00	\$ 21,714.68
<b>Total:</b>			<b>2</b>	<b>\$</b>	<b>149,771.00</b>	<b>\$ 55,186.21</b>
<b>Grand Total:</b>						<b>\$ 204,957.21</b>

<b>GENERAL FUND GRAND TOTAL: \$ 7,460,533.56</b>
<b>FTE Total 73.65</b>

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MSCR						
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
<b>Total:</b>			<b>3</b>		<b>\$ 241,764.50</b>	<b>\$ 87,394.02</b>
<b>Grand Total:</b>						<b>\$ 329,158.52</b>

  

<b>FUND 80 GRAND TOTAL: \$</b>						<b>329,158.52</b>
<b>FTE Total</b>						<b>3.00</b>

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Curriculum and Assessment Department						
Job Title	Location	Supervisor	FTE	Salary Range	Salary	Benefits
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
<u>Social Studies:</u>						
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	\$ -	\$ -
<u>Tech. Ed.:</u>						
Tech. Ed. Coordinator	Doyle	Dir. Of Curr. And Asses.	1	7	\$ 85,649.00	\$ 30,054.94
Instructional Resource Teacher			0.5	Teacher Sched	\$ 31,651.50	\$ 19,205.40
<u>Fine Arts:</u>						
Fine Arts Coordinator	Doyle	Dir. Of Curr. And Asses.	1	7	\$ 80,547.00	\$ 29,123.83
<u>Language Arts &amp; Reading</u>						
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
<u>Library &amp; Media:</u>						
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
<u>Mathematics:</u>						
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
<u>Physical Education:</u>						
Physical Education IRT	Doyle	Dir. Of Curr. And Asses.	1	Teacher Sched	\$ 68,560.63	\$ 25,941.32
<u>Pre-School:</u>						
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
<u>Science:</u>						
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
<u>Instructional Technology:</u>						
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
<u>Stress Challenge:</u>						
Instructional Resource Teacher	Doyle	Dir. Of Curr. And Asses.	1	Teacher Sched	\$ 63,303.00	\$ 24,981.80
<b>Total:</b>			<b>30.9</b>		<b>\$ 2,184,561.23</b>	<b>\$ 826,323.03</b>
<b>Grand Total:</b>						<b>\$ 3,010,884.26</b>

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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	Doyle	Director of PD	4	Teacher Sched	\$ 253,212.00	\$ 99,927.19
Improvement Planner	Doyle	Director of PD	1	Teacher Sched	\$ 71,289.00	\$ 26,439.24
<b>Total:</b>			<b>6</b>		<b>\$ 442,387.50</b>	<b>\$ 162,304.72</b>
<b>Grand Total:</b>						<b>\$ 604,692.22</b>

Building Services						
Job Title	Location	Supervisor	FTE	Salary Range	Salary	Benefits
Director of Building Services	Pflaum	Asst. Superintendet 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		Cust 16	\$ 19,957.11	\$ 3,642.17
<b>Total:</b>			<b>5</b>		<b>\$ 474,127.13</b>	<b>\$ 158,648.20</b>
<b>Grand Total:</b>						<b>\$ 632,775.34</b>

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
<b>Total:</b>			<b>2.75</b>		<b>\$ 276,667.00</b>	<b>\$ 93,763.73</b>
<b>Grand Total:</b>						<b>\$ 370,430.73</b>

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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
<b>Total:</b>			<b>2.5</b>		<b>\$ 250,017.00</b>	<b>\$ 88,900.10</b>
<b>Grand Total:</b>						<b>\$ 338,917.10</b>

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
<b>Total:</b>			<b>9</b>		<b>\$ 453,940.00</b>	<b>\$ 212,985.73</b>
<b>Grand Total:</b>						<b>\$ 666,925.73</b>

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
<b>Total:</b>			<b>1</b>		<b>\$ 89,966.42</b>	<b>\$ 30,842.87</b>
<b>Grand Total:</b>						<b>\$ 120,809.29</b>



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Office of the Assistant Superintendents						
Job Title	Location	Supervisor	FTE	Salary Range	Salary	Benefits
Assist. Superintendent - Elemementary	Doyle	Deputy Superintendent	1	13	\$ 137,025.00	\$ 39,431.06
Assist. 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
<b>Total:</b>			<b>11.5</b>		<b>\$ 941,237.50</b>	<b>\$ 330,189.34</b>
<b>Grand Total:</b>						<b>\$ 1,271,426.84</b>

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
<b>Total:</b>			<b>2</b>		<b>\$ 214,367.00</b>	<b>\$ 58,689.30</b>
<b>Grand Total:</b>						<b>\$ 273,056.30</b>

Educational Services						
Job Title	Location	Supervisor	FTE	Salary Range	Salary	Benefits
<b>Total:</b>			<b>0</b>		<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total:</b>						<b>\$ -</b>

<b>GENERAL FUND GRAND TOTAL: \$ 7,289,917.81</b>
<b>FTE Total 70.65</b>

<b>General Fund Net Savings: \$ 170,615.75</b>
<b>General Fund Position Decrease: \$ 3.00</b>

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MSCR						
Job Title	Location	Supervisor	FTE	Salary Range	Salary	Benefits
<b>Total:</b>			0		\$	-

<b>FUND 80 GRAND TOTAL:</b>	<b>\$</b>	<b>-</b>
<b>FTE Total</b>		<b>0.00</b>

<b>Fund 80 Net Savings</b>	<b>\$</b>	<b>329,158.52</b>
<b>Fund 80 Net Position Decrease</b>	<b>\$</b>	<b>3.00</b>

<b>All Funds Net Savings:</b>	<b>\$</b>	<b>499,774.27</b>
<b>All Funds Position Decrease:</b>	<b>\$</b>	<b>6.00</b>

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:

<u>Position</u>	<u>Salary</u>	<u>Benefits</u>	<u>Total</u>	<u>FTE</u>
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
<b>Total:</b>	<b>\$ 248,851.00</b>	<b>\$ 88,687.31</b>	<b>\$ 337,538.31</b>	

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 realize through the re-organization with the use of Fund Equity is projected to be:

<b>Re-organization Savings:</b>	<b>\$</b>	<b>837,312.58</b>
<b>Total Administrative FTE Reduction:</b>	<b>\$</b>	<b>8.75</b>