

	Number of FTEs				Salary/Benefits Cost			
	General	Federal	Child Nutrition	ALL FUNDS	General	Federal	Child Nutrition	ALL FUNDS
Central Office/District Administration								
Superintendent	1			1	\$ 283,862			\$ 283,862
Administrative Assistant	1			1	\$ 126,217			\$ 126,217
Assistant Superintendent	2			2	\$ 259,542			\$ 259,542
Chief Accountability Officer	1			1	\$ -			\$ -
Chief of Security	1			1	\$ 100,004			\$ 100,004
Chief of Staff	1			1	\$ 120,221			\$ 120,221
Chief Technology Officer	1			1	\$ 126,339			\$ 126,339
Deputy Director		1		1	\$ -	\$ 100,956		\$ 100,956
Director/Executive Director	12	2	1	15	\$ 1,393,111	\$ 218,786	\$ 113,501	\$ 1,725,399
Senior Advisor, High Needs Schools	1			1	\$ 119,483			\$ 119,483
Specialist	9	7		16	\$ 917,392	\$ 680,933		\$ 1,598,326
Supervisor	41	6		47	\$ 4,192,533	\$ 650,129		\$ 4,842,662
Subtotal	71	16	1	88	\$ 7,638,704	\$ 1,650,804	\$ 113,501	\$ 9,403,009
Central Office Support								
Accountant	2			2	\$ 138,480			\$ 138,480
Accounting Clerk	2			2	\$ 110,234			\$ 110,234
Accounts Payable Clerk	6			6	\$ 207,166			\$ 207,166
Administrative Secretary	61	5	5	71	\$ 2,308,739	\$ 174,112	\$ 183,754	\$ 2,666,605
Benefits Clerk	1			1	\$ 37,456			\$ 37,456
Facilities Site Manager	1			1	\$ 88,987			\$ 88,987
Board Executive Secretary	1			1	\$ 65,307			\$ 65,307
Communication Specialist	1			1	\$ 74,984			\$ 74,984
Computer Specialist	3			3	\$ 232,619			\$ 232,619
Consultant	3	4		7	\$ 211,571	\$ 287,958		\$ 499,529
Data Processing Clerk	1			1	\$ 54,253			\$ 54,253
Facilitator, Program	1			1	\$ 64,281			\$ 64,281
Facilitator, Web Services	1			1	\$ 93,989			\$ 93,989
GIS Specialist	2			2	\$ 86,862			\$ 86,862
Grant Writer	1			1	\$ 65,676			\$ 65,676
Guidance Coach/Counselor	1			1	\$ 72,108			\$ 72,108
HR Specialist	2			2	\$ 89,099			\$ 89,099
Instructional Coach		1		1	\$ -	\$ 64,289		\$ 64,289
Insurance Specialist/Manger	1			1	\$ 57,540			\$ 57,540
Team Leader - IT	3			3	\$ 269,567			\$ 269,567
Technology Assistant		1		1	\$ -	\$ 28,529		\$ 28,529
Mail Room Clerk	1			1	\$ 34,355			\$ 34,355
Nutritionist	1			1	\$ 75,222			\$ 75,222
Payroll Clerk	7			7	\$ 334,962			\$ 334,962
Layout/Design Print Service	1			1	\$ 54,475			\$ 54,475
Xerox Key Operator	1			1	\$ 57,090			\$ 57,090
Programmer - IT	2			2	\$ 137,789			\$ 137,789
Router	4			4	\$ 255,844			\$ 255,844
Safety Officer	1			1	\$ 43,580			\$ 43,580
Safety Engineer	1			1	\$ 65,036			\$ 65,036
SIS Help Desk	2			2	\$ 88,122			\$ 88,122
Field Manager, Food Service			4	4	\$ -		\$ 234,170	\$ 234,170
Transportation Compliance Facilitator	2			2	\$ 72,153			\$ 72,153
Subtotal	117	11	9	137	\$ 5,547,544	\$ 554,888	\$ 417,924	\$ 6,520,356
GRAND TOTAL	188	27	10	225	\$ 13,186,248	\$ 2,205,692	\$ 531,425	\$ 15,923,365

Central Office as % of budget	3.5%
Students per Central Office Administrator	636:1