

2009-10 EUSD COST CENTERS
DISTRICT OFFICE/ MAINTENANCE AND OPERATIONS/ WAREHOUSE

DRAFT

Location	Position Title	Unrestricted General Fund		Restricted General Fund		Combined General Fund	
		FTE's	Salary/Benefits	FTE's	Salary/Benefits	FTE's	Salary/Benefits
Superintendent's Office							
	Superintendent	1.00	241,443			1.00	\$241,443
	Asst to Superintendent	1.00	101,854			1.00	\$101,854
	TOTAL	2.00	343,297			2.00	\$343,297
Business Services Division							
Business Services Department							
	Assistant Superintendent	1.00	169,906			1.00	\$169,906
	Admin Secretary	1.00	71,899			1.00	\$71,899
	Admin Analyst	1.00	86,701			1.00	\$86,701
	TOTAL	3.00	328,506			3.00	\$328,506
Facilities Planning & Construction							
	Director	1.00	129,640			1.00	\$129,640
	Department Secretary	1.00	60,612			1.00	\$60,612
	Admin Analyst	1.00	79,631			1.00	\$79,631
	TOTAL	3.00	269,883			3.00	\$269,883
Fiscal Services (Budget/Accounting/Accounts Payable/Payroll)							
	Director	1.00	149,239			1.00	\$149,239
	Department Clerk II	1.00	52,154			1.00	\$52,154
	Accounting Supervisor	1.00	82,976			1.00	\$82,976
	Budget Analyst	1.00	89,636			1.00	\$89,636
	Accountant	2.00	142,301			2.00	\$142,301
	Attendance Accountant	1.00	73,827			1.00	\$73,827
	Accounting Technician (A/P)	3.00	189,187			3.00	\$189,187
	TOTAL	10.00	779,320			10.00	\$779,320
	Payroll Supervisor	1.00	82,543			1.00	\$82,543
	Payroll Technician	2.00	132,016			2.00	\$132,016
	Payroll Clerk	1.00	50,791			1.00	\$50,791
	TOTAL	4.00	265,350			4.00	\$265,350
	Total Fiscal Services	14.00	1,044,670			14.00	1,044,670

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Purchasing Department							
	Purchasing Director	1.00	115,956			1.00	\$115,956
	Buyer	2.00	142,301			2.00	\$142,301
	Purchasing Clerks	2.00	116,435			2.00	\$116,435
	TOTAL	5.00	374,692			5.00	\$374,692
Warehouse Department							
	Warehouse Supervisor	1.00	89,406			1.00	\$89,406
	Warehouse Worker	3.50	203,677			3.50	\$203,677
	TOTAL	4.50	293,083			4.50	\$293,083
Publications Department							
	Publications Technician	1.00	69,158			1.00	\$69,158
	Graphics Technician	1.00	68,304			1.00	\$68,304
	Publications Assistant	1.00	58,322			1.00	\$58,322
	TOTAL	3.00	195,784			3.00	\$195,784
Total Purchasing/Warehouse/Publications		12.50	863,559			12.50	\$863,559
Maintenance and Operations							
Maintenance Department							
	Director	0.05	6,389	0.90	\$114,999	0.95	\$121,388
	Maintenance Supervisor			1.00	\$99,844	1.00	\$99,844
	Secretary II	0.10	7,158	0.90	\$64,422	1.00	\$71,580
	Clerk Typist			0.90	\$50,724	0.90	\$50,724
	Asst Leadworkers			2.00	\$178,763	2.00	\$178,763
	HVAC Technicians			2.00	\$155,818	2.00	\$155,818
	Small Equip & Vehicle Maint			2.00	\$156,926	2.00	\$156,926
	Electricians			2.00	\$136,998	2.00	\$136,998
	Maintenance Workers			19.00	\$1,309,390	19.00	\$1,309,390
	TOTAL	0.15	13,547	30.70	\$2,267,884	30.85	\$2,281,431
Custodial Department							
	Custodial Supervisor	1.00	86,766			1.00	\$86,766
	Clerk Typist	1.00	56,806			1.00	\$56,806
	Crew Leaders	6.00	402,517			6.00	\$402,517

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	Custodian I (Crew)	41.00	2,291,338			41.00	\$2,291,338
	Custodian II/III (site)	19.80	1,139,634	3.20	\$184,386	23.00	\$1,324,020
	TOTAL	68.80	3,977,061	3.20	\$184,386	72.00	\$4,161,447
Grounds Department							
	Director	0.05	6,389			0.05	\$6,389
	Clerk Typist	0.10	6,439			0.10	\$6,439
	Irrigation Specialist	2.00	128,343			2.00	\$128,343
	Grounds/Maintenance Wkr	12.00	671,224			12.00	\$671,224
	TOTAL	14.15	812,395			14.15	\$812,395
Total Maintenance/Operations		83.10	4,803,003	33.90	\$2,452,270	117.00	\$7,255,273
Cafeteria Fund - all paid for from separate cafeteria revenues - no general fund support							
TOTAL ALL BUSINESS SERVICES		115.60	\$7,309,621	33.90	\$2,452,270	149.50	\$9,761,891
Educational Services Division							
Educational Services Department							
	Assistant Superintendent	1.00	155,291			1.00	\$155,291
	Administrative Secretary	1.00	93,865			1.00	\$93,865
	Project Specialist			1.00	\$116,961	1.00	\$116,961
	Clerk Typist	0.18	8,214	0.82	\$53,351	1.00	\$61,565
	Admin Analyst	0.82	72,723	0.18	\$16,595	1.00	\$89,318
	TOTAL	3.00	330,093	2.00	186,907	5.00	\$517,000
Grants and Foundations							
	Classified Director	1.00	113,812			1.00	\$113,812
	Secretary I	0.75	44,979			0.75	\$44,979
	TOTAL	1.75	158,791			1.75	\$158,791
Learning Support Services							
	Coordinator - Lrn Support Svc			1.00	\$128,366	1.00	\$128,366
	Secretary I	1.00	57,985			1.00	\$57,985
	Categorical Proj Spec			1.00	\$97,616	1.00	\$97,616
	Clerk Typist III - Anytime Sch	1.00	61,105			1.00	\$61,105
	Clerk Typist III -Gate/Titlel/BTSA			0.92	\$54,126	0.92	\$54,126
	TOTAL	2.00	119,090	2.92	280,108	4.91	\$399,198

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Language Acquisition Services							
	Coordinator - Lang Acquisiton			1.00	\$131,413	1.00	\$131,413
	Secretary I			0.92	\$58,390	0.92	\$58,390
	Translator			1.00	\$68,921	1.00	\$68,921
	Immigrant Student Resource Tch			0.50	\$44,345	0.50	\$44,345
	Language Acq. TOSA			1.00	\$91,215	1.00	\$91,215
	TOTAL	0.00	0.00	4.42	\$394,284	4.42	\$394,284
Note: TOSA is Teacher on Special Assignment							
Language Assessment Center							
	Project Specialist			1.00	\$100,267	1.00	\$100,267
	Instructional Assistants			1.75	\$92,871	1.75	\$92,871
	Clerk Typist			1.78	\$48,929	1.78	\$48,929
	TOTAL	0.00	0	4.53	242,067	4.53	\$242,067
Student Learning Services							
	Coordinator (1 retiree mid-yr)	0.75	98,371	1.75	\$239,209	2.50	\$337,580
	Secretary I	0.46	28,997	0.46	\$28,997	0.92	\$57,994
	Clerk Typist	0.20	12,527	0.80	\$48,579	1.00	\$61,106
	Math TOSA			1.00	\$99,117	1.00	\$99,117
	Reading First/Diebles TOSAs			3.00	\$303,063	3.00	\$303,063
	BTSA TOSA	0.62	65,985	0.38	\$40,429	1.00	\$106,414
	TOTAL	2.03	205,880	7.39	759,394	9.42	\$965,274
Technology Media Services							
	Certificated Director	1.00	148,930			1.00	\$148,930
	Secretary I	1.00	59,701			1.00	\$59,701
	Library Office Aid	0.24	9,395			0.24	\$9,395
	Tech TOSA	2.77	269,845	0.25	\$18,005	3.02	\$287,850
	Classified Network Manager	1.00	120,054			1.00	\$120,054
	Network Systems Tech	1.00	89,335			1.00	\$89,335
	Computer Technicians	4.60	363,925			4.60	\$363,925
	Student Database Administrator	1.00	88,600			1.00	\$88,600
	Student Database Assistant	1.00	46,745			1.00	\$46,745
	Help Desk Technician	1.00	63,832			1.00	\$63,832

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	TOTAL	14.61	1,260,362	0.25	18,005	14.86	\$1,278,367
	Total Educational Services	23.39	\$2,074,216	21.50	\$1,880,765	44.88	\$3,954,981
Human Resources Division							
Human Resources Central Office							
	Deputy Superintendent	1.00	174,803			1.00	\$174,803
	Benefits Technician	0.94	67,085			0.94	\$67,085
	Risk Mgmt. Technician	1.00	69,727			1.00	\$69,727
	Telephone Operators	1.25	67,829			1.25	\$67,829
	TOTAL	4.19	379,444			4.19	379,444
Certificated Personnel							
	Certificated Pers. Ops Superv.	1.00	81,031			1.00	\$81,031
	Credentials Technician	1.00	61,505			1.00	\$61,505
	Personnel Assistants	1.25	73,486			1.25	\$73,486
	Personnel Clerk	1.75	103,135			1.75	\$103,135
	TOTAL	5.00	319,157			5.00	\$319,157
Classified Personnel							
	Director Classified Personnel	1.00	134,658			1.00	\$134,658
	Classified Pers. Ops Superv.	1.00	84,453			1.00	\$84,453
	Personnel Analyst	1.00	89,238			1.00	\$89,238
	Personnel Assistants	1.75	106,974			1.75	\$106,974
	Confidential Pers Clerk	1.00	55,434			1.00	\$55,434
	TOTAL	5.75	470,757			5.75	\$470,757
	Total Human Resources	14.94	1,169,358			14.94	1,169,358
Special Education/Pupil Services Division							
Special Education/Pupil Svcs. Central Office							
	Assistant Superintendent			1.00	\$139,174	1.00	\$139,174
	Administrative Secretary			1.00	\$81,009	1.00	\$81,009
	TOTAL			2.00	\$220,183	2.00	\$220,183
Special Education Department							
	Program Specialists			4.72	\$547,579	4.72	\$547,579

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	Autism Program Specialist			1.00	\$100,075	1.00	\$100,075
	Behavior Specialist			1.00	\$85,714	1.00	\$85,714
	Psychologists	7.26	635,130	3.54	\$310,424	10.80	\$945,554
	Transportation Coordinator			1.00	\$76,636	1.00	\$76,636
	Assessment Technicians			1.53	\$90,520	1.53	\$90,520
	Clerk Typists			4.75	\$264,542	4.75	\$264,542
	TOTAL	7.26	635,130	17.54	\$1,475,490	24.80	\$2,110,620
	Total Special Education	7.26	635,130	19.54	\$1,695,673	26.80	\$2,330,803
Pupil Services Department							
	Director	0.50	71,628	0.50	\$71,628	1.00	\$143,256
	Coordinator CARE Project			1.00	\$119,282	1.00	\$119,282
	Clerk Typist - CARE Youth Proj			1.00	\$50,079	1.00	\$50,079
	Categorical Project Spec - CARE			0.50	\$45,085	0.50	\$45,085
	Categorical Program Specialist			0.30	\$27,051	0.30	\$27,051
	Counselors	11.00	952,447			11.00	\$952,447
	Nurses	2.70	183,164			2.70	\$183,164
	Clerk Typists	3.83	206,284			3.83	\$206,284
McKinney-Vento Program:							
	Project Specialist			0.50	\$42,681	0.50	\$42,681
	Family Case Worker			0.42	\$23,390	0.42	\$23,390
	Clerk Typist			0.72	\$39,131	0.72	\$39,131
	TOTAL	18.03	1,413,523	4.94	\$418,327	22.97	\$1,831,850
	Total Special Ed/Pupil Svcs	25.29	2,048,653	24.48	2,114,000	49.77	4,162,653
	TOTAL	181.22	\$12,945,145	79.87	\$6,447,035	261.09	\$19,392,180