

UNIFICATION ANALYSIS

Title	COCSD	COCSD	Mingus	Mingus	UNIFIED	UNIFIED	\$ SAVINGS
Superintendent	FTE	SALARY	FTE	SALARY	FTE		
Superintendent	1	\$99,900.00	1	\$116,280.00	1	\$125,000.00	\$91,180.00
Ass't. Sup't.	0	\$0.00	0	\$0.00	0	\$0.00	\$0.00
Supt Secretary	1	\$39,250.00	1	\$41,500.00	1	\$41,500.00	\$39,250.00
District Office Recept	1	\$32,300.00	0	\$0.00	1	\$32,300.00	\$0.00
	3	\$171,450.00	2	\$157,780.00	3	\$198,800.00	\$130,430.00
Site Level Admistration							
Principals	5	\$341,820.00	1	\$90,000.00	6	\$431,820.00	\$0.00
Asst Principal	1	\$55,500.00	1	\$80,496.00	3	\$205,996.00	-\$70,000.00
	6	\$397,320.00	2	\$170,496.00	9	\$637,816.00	-\$70,000.00
Business Office							
Business Manager	1	\$85,900.00	1	\$82,000.00	1	\$87,500.00	\$80,400.00
Federal Programs	1	\$60,000.00	0	\$0.00	1	\$60,000.00	\$0.00
Payroll	2	\$64,707.00	1	\$32,406.00	2.5	\$80,910.00	\$16,203.00
Accts Payable	1	\$28,000.00	1	\$34,570.00	1	\$34,570.00	\$28,000.00
Purchasing	1	\$27,500.00	0	\$0.00	1	\$27,500.00	\$0.00
AZEDS	1	\$48,000.00	1	\$32,760.00	2	\$62,760.00	\$18,000.00
Accts Rec/Activities	0	\$0.00	0	\$0.00	1	\$25,000.00	-\$25,000.00
	7	\$314,107.00	4	\$181,736.00	9.5	\$378,240.00	\$117,603.00
Special Education							
SPED Director	1	\$52,520.00	0.2	\$16,250.00	1	\$81,000.00	-\$12,230.00
Psychology Staff	2	\$100,000.00	0.8	\$68,952.00	3	\$168,952.00	\$0.00
IEP Coordinator	1	\$28,849.00	0	\$0.00	1	\$28,849.00	\$0.00
SPED Secretary (DO)	1	\$25,000.00	0	\$0.00	1	\$25,000.00	\$0.00
SPED Asst (HS)	0	\$0.00	1	\$16,884.00	1	\$16,884.00	\$0.00
	5	\$206,369.00	2	\$102,086.00	7	\$320,685.00	-\$12,230.00
Curriculum/Instruction							

Unification Study - Personnel Duplication

Curriculum Coordinator	1	\$53,000.00	0	\$0.00	1	\$75,000.00	-\$22,000.00
CTE Director	0	\$0.00	1	\$42,972.00	1	\$42,972.00	\$0.00
	1	\$53,000.00	1	\$42,972.00	2	\$117,972.00	-\$22,000.00
HR Manager	1	\$40,275.00	0	\$0.00	1	\$55,000.00	-\$14,725.00
HR Tech	0.5	\$16,010.00	0	\$0.00	1	\$32,020.00	-\$16,010.00
	1.5	\$56,285.00	0	\$0.00	2	\$87,020.00	-\$30,735.00
Technology							
Technology Dir	1	\$59,400.00	0	\$0.00	1	\$59,400.00	\$0.00
Network Admin	1.5	\$87,213.00	1	\$57,283.00	2.5	\$144,496.00	\$0.00
IT Technicians	2	\$55,895.00	1	\$29,300.00	3	\$85,195.00	\$0.00
	4.5	\$202,508.00	2	\$86,583.00	6.5	\$289,091.00	\$0.00
Transportation							
Transportation Dir.	1	\$38,900.00	0	\$0.00	1	\$50,000.00	-\$11,100.00
Trans Secretary	1	\$19,500.00	1	\$31,574.00	1	\$31,574.00	\$19,500.00
Mechanic	1	\$30,000.00	1	\$59,987.00	2	\$89,987.00	\$0.00
Asst Mechanic	1	\$28,800.00	0	\$0.00	1	\$28,800.00	\$0.00
Dispatcher	0	\$0.00	0	\$0.00	1	\$17,480.00	-\$17,480.00
	4	\$117,200.00	2	\$91,561.00	6	\$217,841.00	-\$9,080.00
Maintenance & Op							
Maintenance Dir.	1	\$70,785.00	0	\$0.00	1	\$60,000.00	\$10,785.00
Custodial Staff	12	\$485,000.00	6	\$143,422.00	17	\$574,570.00	\$53,852.00
Maintenance Staff	4	\$235,000.00	2	\$74,914.00	6	\$265,902.00	\$44,012.00
Operations Secretary	0.5	\$15,000.00	0	\$0.00	0.5	\$15,000.00	\$0.00
Sodexo Supplies		\$50,000.00		\$0.00		\$50,000.00	\$0.00
Sodexo Contract		\$855,785.00		\$0.00			
Grounds Staff	2	\$63,679.00	3	\$69,450.00	5	\$133,129.00	\$0.00
	19.5	\$919,464.00	11	\$287,786.00	29.5	\$1,098,601.00	\$108,649.00

Support Services

Unification Study - Personnel Duplication

Bookstore Manager	0	0	1	\$32,968.00	1	\$32,968.00	\$0.00
District Nurse	1	\$44,100.00	0	\$0.00	1	\$44,100.00	\$0.00
Nursing Staff	5	\$73,900.00	1	\$36,000.00	6	\$109,900.00	\$0.00
NSLP Coordinator	1	\$25,000.00	0.5	\$10,000.00	1	\$25,000.00	\$10,000.00
HS Warehouse	0	\$0.00	1	\$20,000.00	1	\$20,000.00	\$0.00
	7	\$143,000.00	3.5	\$98,968.00	10	\$231,968.00	\$10,000.00
Total FTE	<u>58.5</u>		<u>30.5</u>		<u>85.5</u>		

Total from Reduction of Duplicate Positions	\$113,988.00
Mandatory Benefits	\$43,797.60
Total	<u>\$157,785.60</u>
Total from Maintenance Dept Reductions	\$108,649.00

Other Financial Considerations:

Potential Loss - Transportation RCL	-\$170,000.00
Food Service Revenue	\$100,000.00
Capital Assets-CJESD	\$?
Estimate to Equalize Cert. Salaries	-\$650,000.00
Equalization of Support Salaries	\$?
Legal Fees	\$?
Infrastructure change to merge	\$?