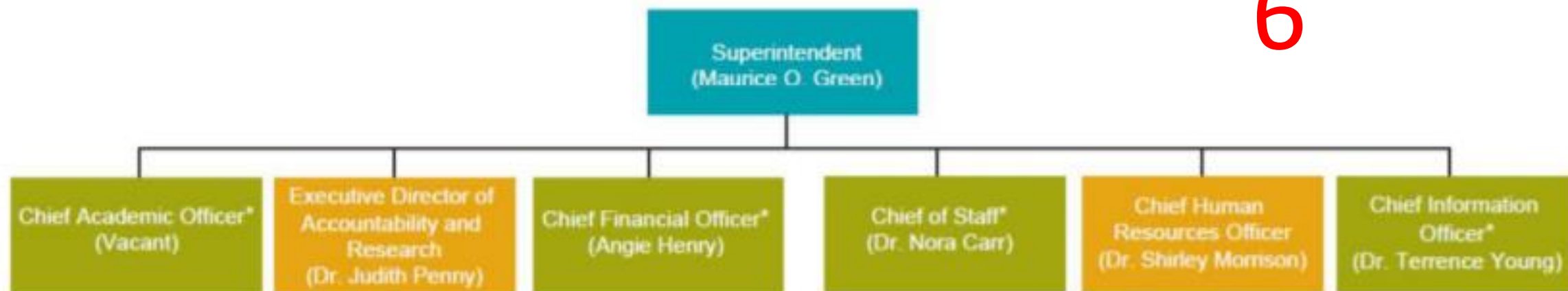


# Count the people under the superintendent...



2015-16 Organization Chart



6

2015

SUPERINTENDENT

Maurice O. Green

SUPERINTENDENT'S CABINET

Nora Carr, Chief of Staff

Vacant, Chief Academic Officer

Dr. Alicia Tate, Executive Director Exceptional Children

Vacant, Western Regional Superintendent

Dr. Phyllis W. Martin, Southeastern Regional Superintendent

Dr. Randy Shaver, Northern Regional Superintendent

Dr. Shirley D. Morrison, Chief Human Resources Officer

Angela C. Henry, Chief Financial Officer

Gwen Willis, Chief Student Services Officer

Dr. Tony Watlington, Central Regional Superintendent

Dr. Terrence O. Young, Chief Technology Officer

Dr. Judith Penny, Executive Director Accountability and Research

Dr. Jocelyn Becoats, Chief Curriculum and Organizational Development Officer

Notice how many people  
in the cabinet...

13

Minus the 6 from the  
previous page...

7

# Count the people under the superintendent...

## 2015-16 Organizational Chart



### Superintendent – 2016-17

6



2016

**SUPERINTENDENT**

Sharon L. Contreras

**SUPERINTENDENT'S CABINET**

Dr. Nora Carr,	Chief of Staff
Dr. Nakia Hardy,	Chief Academic Officer
Dr. Alicia Tate,	Executive Director Exceptional Children
Dr. Meg Sheehan,	Western Regional Superintendent
Dr. Phyllis W. Martin,	Southeastern Regional Superintendent
Dr. Randy Shaver,	Northern Regional Superintendent
Dr. Shirley D. Morrison,	Chief Human Resources Office
Angela C. Henry,	Chief Financial Officer
Vacant,	Chief Student Services Officer
Dr. Tony Watlington,	Central Regional Superintendent
Dr. Terrence O. Young,	Chief Technology Officer
Dr. Judith Penny,	Executive Director Accountability and Research
Dr. Jocelyn Becoats,	Chief Curriculum and Organizational Development Officer

Notice how many people  
in the cabinet...

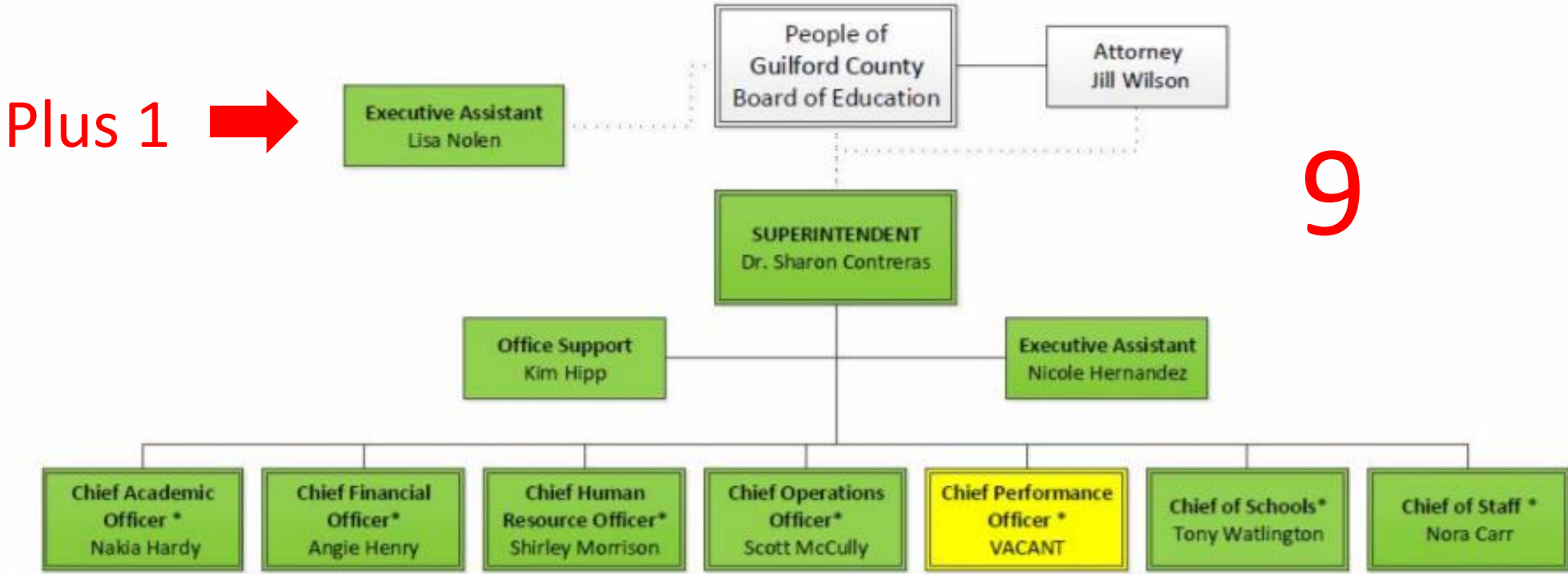
13

Minus the 6 from the  
previous page...

7

# Count the people under the superintendent...

2017-18 Organizational Chart





## SUPERINTENDENT

Dr. Sharon L. Contreras

## SUPERINTENDENT'S CABINET

Dr. Nakia Hardy, Chief Academic Officer

Angela C. Henry, Chief Financial Officer

Dr. Shirley D. Morrison, Chief Human Resources Officer

Scott McCully, Chief Operations Officer

Vacant, Chief Performance Officer

Dr. Tony Watlington, Chief of Schools

Dr. Nora Carr, Chief of Staff

Vacant, Assistant Superintendent Special Education

Vacant, Assistant Superintendent Student Support Services

Dr. Whitney Oakley, Assistant Superintendent Teaching, Learning & Professional Development

Valerie Akins, School Support Officer Learning Area 1

Kendra March, School Support Officer Learning Area 2

Chris Tolliver, School Support Officer Learning Area 3

Dr. Howard Harvey, School Support Officer Learning Area 4

Dr. Phyllis Martin, School Support Officer Learning Area 5

Weaver Walden, School Support Officer Learning Area 6

Dr. Meg Sheehan, School Support Officer Learning Area 7

Charity Bell, School Support Officer Learning Area 8

Anna Brady, School Support Officer Learning Area 9

Dr. Fabby Williams, School Support Officer Learning Area 10

Leigh Jones, School Support Officer Learning Area 11

Dr. Randy Shaver, School Support Officer Learning Area 12

Paul Perotta, School Support Officer Learning Area 13

Wanda Mobley, Director of Communications

2017

Notice how many people  
in the cabinet...

24

Minus the 10 from the  
previous page...

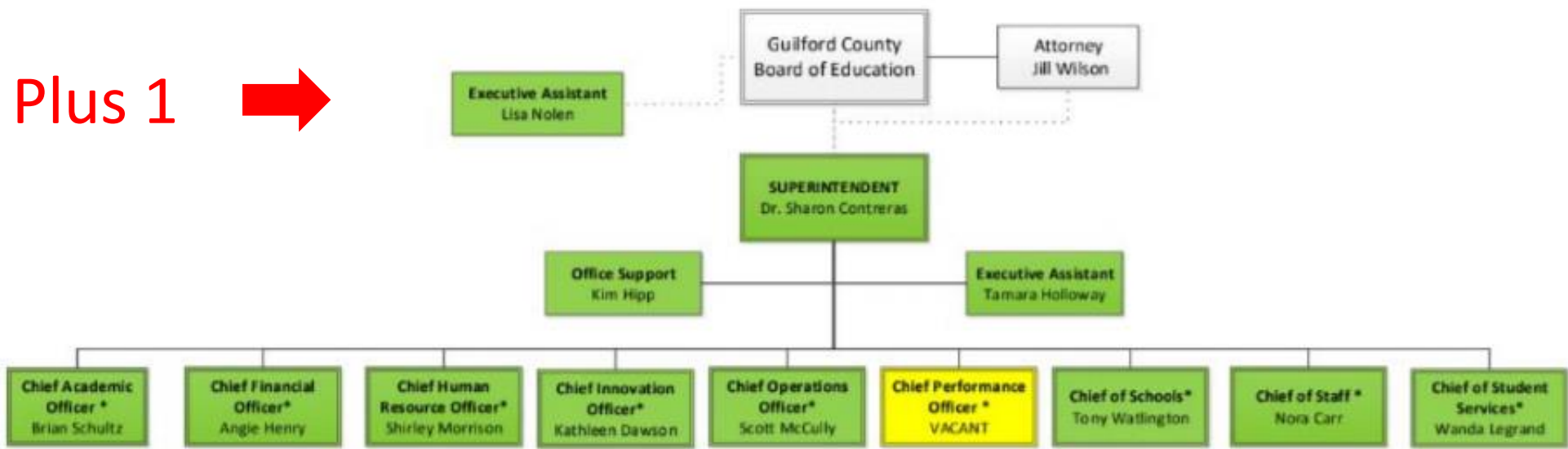
14

# Count the people under the superintendent...

## 2018-19 Organizational Chart

11

Plus 1 →



2018

What changed from years past??

SUPERINTENDENT

Dr. Sharon L. Contreras

SUPERINTENDENT'S COUNCIL

Brian Schultz, Chief Academic Officer

Angela Henry, Chief Financial Officer

Dr. Shirley Morrison, Chief Human Resources Officer

Dr. Kathleen Dawson, Chief Innovation Officer

Scott McCully, Chief Operations Officer

Vacant, Chief Performance Officer

Dr. Tony Watlington, Chief of Schools

Dr. Nora Carr, Chief of Staff

Dr. Wanda Legrand, Chief Student Services Officer

How many people do they manage?

Over 85 people in the  
downtown administration  
that is known.



## Under Green 2015

ACADEMIC IMPROVEMENT						
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	3.00	\$ 104,772.00	\$ 1,366,360.06	\$ -	\$ -	\$ 1,471,132.06
Employer Provided Benefits		\$ 23,950.88	\$ 306,971.91	\$ -	\$ -	\$ 330,922.79
Purchased Services		\$ 250,000.00	\$ 257,359.00	\$ -	\$ -	\$ 507,359.00
Supplies and Materials		\$ -	\$ 116,551.20	\$ -	\$ -	\$ 116,551.20
<b>TOTAL</b>	3.00	\$ 378,722.88	\$ 2,047,242.17	\$ -	\$ -	\$ 2,425,965.05

Difference  
\$4,930,035

## Under Contreras 2016

ACADEMIC IMPROVEMENT						
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	8.00	\$ 133,092.00	\$ 2,321,454.93	\$ 128,352.00	\$ 28,336.75	\$ 2,611,235.68
Employer Provided Benefits		\$ 36,042.23	\$ 557,857.70	\$ 40,424.45	\$ 9,244.45	\$ 643,568.83
Purchased Services		\$ 1,158,119.33	\$ 1,954,984.15	\$ -	\$ 945,388.59	\$ 4,058,492.07
Supplies and Materials		\$ -	\$ 42,704.05	\$ -	\$ -	\$ 42,704.05
<b>TOTAL</b>	8.00	\$ 1,327,253.56	\$ 4,877,000.83	\$ 168,776.45	\$ 982,969.79	\$ 7,356,000.63

## Under Green 2015

REGIONAL OFFICES						
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	22.00	\$ 1,115,174.00	\$ 1,008,301.52	\$ -	\$ -	\$ 2,123,475.52
Employer Provided Benefits		\$ 319,464.78	\$ 284,277.73	\$ -	\$ -	\$ 603,742.51
Purchased Services		\$ -	\$ 187,577.80	\$ -	\$ 16,739.25	\$ 204,317.05
Supplies and Materials		\$ -	\$ 21,347.10	\$ -	\$ 5,827.86	\$ 27,174.96
<b>TOTAL</b>	<b>22.00</b>	<b>\$ 1,434,638.78</b>	<b>\$ 1,501,504.15</b>	<b>\$ -</b>	<b>\$ 22,567.11</b>	<b>\$ 2,958,710.04</b>

## Under Contreras 2016

Difference  
**\$1,024,665**

REGIONAL OFFICES						
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	39.00	\$ 1,241,862.00	\$ 723,303.72	\$ 911,784.00	\$ -	\$ 2,876,949.72
Employer Provided Benefits		\$ 367,320.70	\$ 228,010.09	\$ 283,295.28	\$ -	\$ 878,626.07
Purchased Services		\$ -	\$ 157,125.70	\$ -	\$ 650.00	\$ 157,775.70
Supplies and Materials		\$ -	\$ 70,024.30	\$ -	\$ -	\$ 70,024.30
<b>TOTAL</b>	<b>39.00</b>	<b>\$ 1,609,182.70</b>	<b>\$ 1,178,463.81</b>	<b>\$ 1,195,079.28</b>	<b>\$ 650.00</b>	<b>\$ 3,983,375.79</b>

## Under Green 2015

ORGANIZATIONAL DEVELOPMENT						
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	105.53	\$ 1,465,014.43	\$ 2,516,541.08	\$ 2,906,519.40	\$ 3,109,694.29	\$ 9,997,769.20
Employer Provided Benefits		\$ 372,548.30	\$ 753,024.19	\$ 930,533.77	\$ 802,302.11	\$ 2,858,408.37
Purchased Services		\$ 1,798,150.89	\$ 1,671,468.12	\$ -	\$ 5,871,688.29	\$ 9,341,307.30
Supplies and Materials		\$ 856,841.17	\$ 744,552.33	\$ -	\$ 626,975.34	\$ 2,228,368.84
Capital Outlay		\$ 355,248.17	\$ -	\$ -	\$ 472,629.79	\$ 827,877.96
<b>TOTAL</b>	105.53	\$ 4,847,802.96	\$ 5,685,585.72	\$ 3,837,053.17	\$ 10,883,289.82	\$ 25,253,731.67

Difference  
\$5,775,335

## Under Contreras 2016

CURRICULUM INSTRUCTION & ASSESSMENT						
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	94.50	\$ 941,478.97	\$ 2,494,905.47	\$ 2,535,585.36	\$ 2,851,119.62	\$ 8,823,089.42
Employer Provided Benefits		\$ 254,554.72	\$ 748,151.79	\$ 773,908.96	\$ 767,057.68	\$ 2,543,673.15
Purchased Services		\$ 804,327.44	\$ 1,830,951.81	\$ 794,757.51	\$ 7,955,096.26	\$ 11,385,133.02
Supplies and Materials		\$ 699,472.30	\$ 417,999.50	\$ 5,234,283.18	\$ 709,903.09	\$ 7,061,658.07
Capital Outlay		\$ 751,907.17	\$ -	\$ -	\$ 463,605.22	\$ 1,215,512.39
<b>TOTAL</b>	94.50	\$ 3,451,740.60	\$ 5,492,008.57	\$ 9,338,535.01	\$ 12,746,781.87	\$ 31,029,066.05

## Under Green 2015

STUDENT SERVICES						
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	56.00	\$ 1,069,154.81	\$ 1,598,529.44	\$ 317,664.00	\$ 364,252.32	\$ 3,349,600.57
Employer Provided Benefits		\$ 335,834.79	\$ 518,696.83	\$ 99,507.99	\$ 112,847.08	\$ 1,066,886.69
Purchased Services		\$ 4,047,053.85	\$ 1,107,481.51	\$ -	\$ 163,834.93	\$ 5,318,370.29
Supplies and Materials		\$ 27,665.24	\$ 79,380.99	\$ -	\$ 156,330.88	\$ 263,377.11
<b>TOTAL</b>	<b>56.00</b>	<b>\$ 5,479,708.69</b>	<b>\$ 3,304,088.77</b>	<b>\$ 417,171.99</b>	<b>\$ 797,265.21</b>	<b>\$ 9,998,234.66</b>

Difference  
**\$3,935,020**

## Under Contreras 2016

STUDENT SERVICES						
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	41.00	\$ 1,303,925.22	\$ 993,196.36	\$ 56,311.20	\$ 374,246.76	\$ 2,727,679.54
Employer Provided Benefits		\$ 381,576.62	\$ 334,821.70	\$ 18,405.68	\$ 116,054.98	\$ 850,858.98
Purchased Services		\$ 1,461,309.45	\$ 660,872.57	\$ -	\$ 120,312.78	\$ 2,242,494.80
Supplies and Materials		\$ 21,100.00	\$ 24,896.74	\$ -	\$ 196,184.67	\$ 242,181.41
<b>TOTAL</b>	<b>41.00</b>	<b>\$ 3,167,911.29</b>	<b>\$ 2,013,787.37</b>	<b>\$ 74,716.88</b>	<b>\$ 806,799.19</b>	<b>\$ 6,063,214.73</b>

Made cuts to student services.



### Chief Student Services Office

The Chief Student Services Officer directly supervises the departments of After School Services, Dropout Prevention, Health Services, Hearing Officer, Student Assignment, and Character Development, Athletics/Drivers' Education.

## Under Green 2015

EXCEPTIONAL CHILDREN						
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	199.50	\$ 5,282,800.20	\$ 1,621,458.55	\$ 2,975,143.38	\$ -	\$ 9,879,402.13
Employer Provided Benefits		\$ 1,879,898.13	\$ 494,359.42	\$ 957,084.78	\$ -	\$ 3,331,342.33
Purchased Services		\$ -	\$ 2,658,395.94	\$ -	\$ 195,000.00	\$ 2,853,395.94
Supplies and Materials		\$ -	\$ 332,375.75	\$ -	\$ 1,640.32	\$ 334,016.07
<b>TOTAL</b>	199.50	\$ 7,162,698.33	\$ 5,106,589.66	\$ 3,932,228.16	\$ 196,640.32	\$ 16,398,156.47

Difference  
**\$1,793,140**

## Under Contreras 2016

EXCEPTIONAL CHILDREN						
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	195.00	\$ 4,732,508.40	\$ 2,051,824.72	\$ 3,042,420.39	\$ -	\$ 9,826,753.51
Employer Provided Benefits		\$ 1,691,329.13	\$ 638,443.19	\$ 945,038.96	\$ -	\$ 3,274,811.28
Purchased Services		\$ 2,706,000.00	\$ 1,863,692.94	\$ -	\$ 190,000.00	\$ 4,759,692.94
Supplies and Materials		\$ -	\$ 328,375.75	\$ -	\$ 1,603.12	\$ 329,978.87
<b>TOTAL</b>	195.00	\$ 9,129,837.53	\$ 4,882,336.60	\$ 3,987,459.35	\$ 191,603.12	\$ 18,191,236.60



## Under Green 2015

CHIEF OF STAFF						
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	23.43	\$ 103,248.00	\$ 851,418.24	\$ 65,328.00	\$ 115,788.00	\$ 1,135,782.24
Employer Provided Benefits		\$ 28,980.49	\$ 299,128.75	\$ 20,311.98	\$ 37,225.14	\$ 385,646.36
Purchased Services		\$ -	\$ 469,059.94	\$ -	\$ 699,310.45	\$ 1,168,370.39
Supplies and Materials		\$ -	\$ 78,796.02	\$ -	\$ 44,159.16	\$ 122,955.18
<b>TOTAL</b>	23.43	\$ 132,228.49	\$ 1,698,402.95	\$ 85,639.98	\$ 896,482.75	\$ 2,812,754.17

Difference  
**\$3,223,410**

See next page of Chief of Staff job description.

## Under Contreras 2016

CHIEF OF STAFF						
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	26.34	\$ 103,248.00	\$ 1,112,521.24	\$ 132,960.00	\$ 119,424.28	\$ 1,468,153.52
Employer Provided Benefits		\$ 29,187.07	\$ 377,768.27	\$ 36,011.91	\$ 38,373.76	\$ 481,341.01
Purchased Services		\$ 2,593,530.85	\$ 509,060.93	\$ -	\$ 858,416.63	\$ 3,961,008.41
Supplies and Materials		\$ -	\$ 93,148.39	\$ -	\$ 32,512.90	\$ 125,661.29
<b>TOTAL</b>	26.34	\$ 2,725,965.92	\$ 2,092,498.83	\$ 168,971.91	\$ 1,048,727.57	\$ 6,036,164.23

## Chief of Staff Office

The Chief of Staff serves as the District Relations Officer. District Relations is responsible for building and maintaining employee and public support for GCS. District Relations plans and executes the district's public relations efforts and oversees internal and external communications. District Relations departments include: media relations and crisis communications; school safety; GCSTV 2; grant writing/fund development; community relations; internal and external communications as well as the courier and print shop. District Relations oversees the GCS strategic plan initiatives for Area II: Supportive Family & Community Involvement (including Parent University) and Area IV: Respectful & Responsive Service.

Part of the District Relations Division, community relations develops partnerships with area businesses, universities, cultural institutions, faith communities and non-profit organizations to support student, teacher, principal, employee and school success. Major partnerships include the Teacher Supply Warehouse, Adopt-a-School and Businesses for Excellence in Education. Community relations also recruits, trains, screens, and deploys school volunteers as well as overseeing district level special events. Events include those such as groundbreakings, new facility ribbon cuttings, and public engagement processes, such as the naming of schools and facilities, town hall forums, parent and community focus groups, the development of the GCS school calendar(s), school board recognitions, the legislative luncheon, the GCS Parent-Teacher Association Council, etc.

There are more and more media press releases every year. We spend a ton of money on media and damage control.

## Under Green 2015

ACCOUNTABILITY & RESEARCH						
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	18.00	\$ 167,436.00	\$ 979,285.15	\$ 63,840.00	\$ -	\$ 1,210,561.15
Employer Provided Benefits		\$ 49,031.87	\$ 304,987.89	\$ 19,971.82	\$ -	\$ 373,991.58
Purchased Services		\$ -	\$ 212,272.72	\$ -	\$ -	\$ 212,272.72
Supplies and Materials		\$ -	\$ 77,603.42	\$ -	\$ -	\$ 77,603.42
<b>TOTAL</b>	18.00	\$ 216,467.87	\$ 1,574,149.18	\$ 83,811.82	\$ -	\$ 1,874,428.87

Difference  
**\$116,892**

## Under Contreras 2016

ACCOUNTABILITY & RESEARCH						
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	15.00	\$ 167,436.00	\$ 981,109.59	\$ -	\$ -	\$ 1,148,545.59
Employer Provided Benefits		\$ 49,402.05	\$ 307,879.18	\$ -	\$ -	\$ 357,281.23
Purchased Services		\$ -	\$ 207,225.00	\$ -	\$ -	\$ 207,225.00
Supplies and Materials		\$ -	\$ 44,484.64	\$ -	\$ -	\$ 44,484.64
<b>TOTAL</b>	15.00	\$ 216,838.05	\$ 1,540,698.41	\$ -	\$ -	\$ 1,757,536.46



## Under Green 2015

HUMAN RESOURCES						
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	56.25	\$ 104,772.00	\$ 1,654,885.52	\$ 58,812.00	\$ 5,079,033.24	\$ 6,897,502.76
Employer Provided Benefits		\$ 34,706.88	\$ 567,881.33	\$ 18,822.42	\$ 1,257,871.00	\$ 1,879,281.63
Purchased Services		\$ -	\$ 167,862.04	\$ -	\$ 1,852,135.98	\$ 2,019,998.02
Supplies and Materials		\$ -	\$ 10,744.94	\$ -	\$ 95,784.98	\$ 106,529.92
<b>TOTAL</b>	56.25	\$ 139,478.88	\$ 2,401,373.83	\$ 77,634.42	\$ 8,284,825.20	\$ 10,903,312.33

Difference  
**\$6,758,810**

## Under Contreras 2016

HUMAN RESOURCES						
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	54.00	\$ 104,772.00	\$ 1,596,380.52	\$ -	\$ 1,250,749.24	\$ 2,951,901.76
Employer Provided Benefits		\$ 35,008.13	\$ 552,702.61	\$ -	\$ 385,775.10	\$ 973,485.84
Purchased Services		\$ -	\$ 164,352.04	\$ -	\$ 44,567.89	\$ 208,919.93
Supplies and Materials		\$ -	\$ 10,194.94	\$ -	\$ -	\$ 10,194.94
<b>TOTAL</b>	54.00	\$ 139,780.13	\$ 2,323,630.11	\$ -	\$ 1,681,092.23	\$ 4,144,502.47

# Under Green 2015

TECHNOLOGY SERVICES						
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	94.60	\$ -	\$ 4,770,815.48	\$ -	\$ 43,296.00	\$ 4,814,111.48
Employer Provided Benefits		\$ -	\$ 1,593,989.22	\$ -	\$ 15,275.47	\$ 1,609,264.69
Purchased Services		\$ -	\$ 1,445,645.77	\$ -	\$ 749,121.00	\$ 2,194,766.77
Supplies and Materials		\$ 717,534.00	\$ 1,120,983.90	\$ -	\$ 92,779.28	\$ 1,931,297.18
Capital Outlay		\$ 985,969.00	\$ 1,061.00	\$ -	\$ -	\$ 987,030.00
<b>TOTAL</b>	94.60	\$ 1,703,503.00	\$ 8,932,495.37	\$ -	\$ 900,471.75	\$ 11,536,470.12

Difference  
\$1,262,795

Under Contreras 2016

TECHNOLOGY SERVICES						
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	85.00	\$ 32,124.00	\$ 4,339,865.48	\$ -	\$ -	\$ 4,371,989.48
Employer Provided Benefits		\$ 12,849.88	\$ 1,456,431.10	\$ -	\$ -	\$ 1,469,280.98
Purchased Services		\$ -	\$ 1,628,729.70	\$ -	\$ 849,121.00	\$ 2,477,850.70
Supplies and Materials		\$ 552,578.79	\$ 975,496.29	\$ -	\$ 113,579.28	\$ 1,641,654.36
Capital Outlay		\$ 311,839.00	\$ 1,061.00	\$ -	\$ -	\$ 312,900.00
<b>TOTAL</b>	85.00	\$ 909,391.67	\$ 8,401,583.57	\$ -	\$ 962,700.28	\$ 10,273,675.52



## Under Green 2015

FINANCIAL SERVICES						
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	45.00	100,536.00	1,912,110.00	0.00	0.00	2,012,646.00
Employer Provided Benefits		28,360.53	673,740.35	0.00	0.00	702,100.88
Purchased Services		0.00	2,577,657.52	0.00	3,522,604.12	6,100,261.64
Supplies and Materials		1,066,621.00	1,860,948.71	0.00	39,466.20	2,967,035.91
Transfers		0.00	9,664,794.35	0.00	0.00	9,664,794.35
<b>TOTAL</b>	45.00	1,195,517.53	16,689,250.93	0.00	3,562,070.32	21,446,838.78

## Under Contreras 2016

Difference  
**\$3,122,439**

FINANCIAL SERVICES						
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	43.00	144,696.00	1,882,605.00	33,540.00	0.00	2,060,841.00
Employer Provided Benefits		44,178.67	651,274.37	13,175.14	0.00	708,628.18
Purchased Services		0.00	2,597,791.91	0.00	1,642,796.92	4,240,588.83
Supplies and Materials		2,496,225.00	1,510,783.60	0.00	0.00	4,007,008.60
Transfers		0.00	13,552,211.29	0.00	0.00	13,552,211.29
<b>TOTAL</b>	43.00	2,685,099.67	20,194,666.17	46,715.14	1,642,796.92	24,569,277.90

## Under Green 2015

OPERATIONS						
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	1,305.40	\$ 22,087,095.10	\$ 11,148,480.51	\$ -	\$ 113,062.29	\$ 33,348,637.90
Employer Provided Benefits		\$ 10,820,779.54	\$ 3,766,592.65	\$ -	\$ 25,846.04	\$ 14,613,218.23
Purchased Services		\$ 1,918,838.81	\$ 27,406,346.11	\$ -	\$ 683,795.90	\$ 30,008,980.82
Supplies and Materials		\$ 11,730,712.30	\$ 3,075,452.36	\$ -	\$ 250.00	\$ 14,806,414.66
Capital Outlay		\$ 1,200.00	\$ 34,038.77	\$ -	\$ -	\$ 35,238.77
<b>TOTAL</b>	1,305.40	\$ 46,558,625.75	\$ 45,430,910.40	\$ -	\$ 822,954.23	\$ 92,812,490.38

Difference  
**\$7,333,182**

## Under Contreras 2016

OPERATIONS						
DESCRIPTION	TOTAL FTE	STATE FUNDS	LOCAL FUNDS	FEDERAL FUNDS	SPECIAL REVENUE FUNDS	TOTAL FUNDS
Salaries	1,254.63	\$ 23,209,048.64	\$ 12,968,969.80	\$ -	\$ 111,036.00	\$ 36,289,054.44
Employer Provided Benefits		\$ 10,896,391.44	\$ 1,960,789.99	\$ -	\$ 41,917.97	\$ 12,899,099.40
Purchased Services		\$ 2,298,612.10	\$ 27,458,034.01	\$ -	\$ 673,296.00	\$ 30,429,942.11
Supplies and Materials		\$ 3,205,621.12	\$ 2,611,767.88	\$ -	\$ 250.00	\$ 5,817,639.00
Capital Outlay		\$ 225.00	\$ 43,348.71	\$ -	\$ -	\$ 43,573.71
<b>TOTAL</b>	1,254.63	\$ 39,609,898.30	\$ 45,042,910.39	\$ -	\$ 826,499.97	\$ 85,479,308.66

See next page Operations  
description.



## Operations

The Operations Division is responsible for providing oversight and support to Facilities Planning and Construction, Maintenance and Transportation. Operation Services oversees the implementation of various GCS Strategic Plan initiatives for Area VI: Optimal Operations.

The Facilities Department provides, coordinates and maintains space requirements to support the instructional program. The Facilities team is committed to creative and responsible planning, design, construction and renovation of school facilities which will provide the most effective learning environments for students of all ages. The Facilities Department is made up of three functional areas: planning, design and construction. With the passage of the 2008 school construction bond, the Facilities Department is charged with coordinating all construction, renovation and replacement of schools identified in the bond referendum proposal.

The Maintenance Department provides safe, healthy and clean facilities that will enable the district's students and faculty to achieve academic excellence. The department is divided into three sections: operations, capital outlay and support.

- The Operations Division is responsible for buildings, grounds, equipment operations and repairs of the school system's physical plant. A diverse group of craft and trade employees and contracted services are utilized to perform these tasks.
- The Facilities Department is responsible for a variety of professional and engineering duties related to replacement and major renovation projects. The staff interprets and applies pertinent federal, state and local laws, codes and regulations related to building and construction.
- The Maintenance Department is responsible for custodial services support, facility/community use procurement and material management, as well as budget analysis and management, contract administration, data analysis, pest management, health and safety issues to include indoor air-

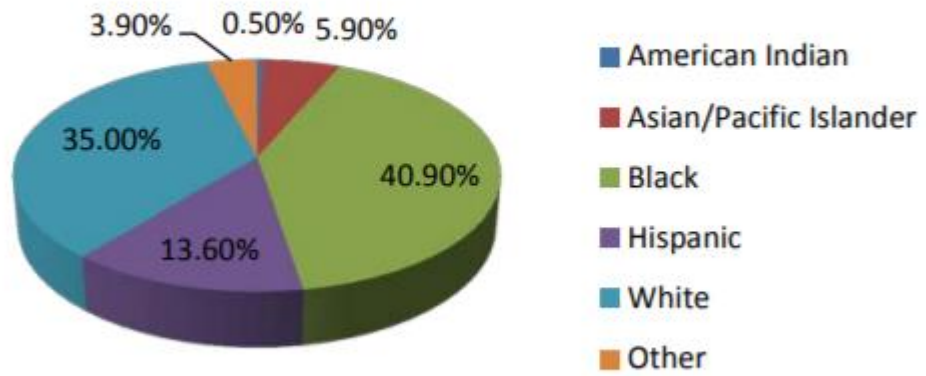
quality and environmental issues, band instrument repair and energy management.

The Transportation Department is responsible for guiding, administering and managing all aspects of student transportation. The department provides school bus, activity bus and contract bus services to support all school sites and students. The department also is responsible for the maintenance of more than 1,200 vehicles. Divisions within the department include: Route Operations; Vehicle Maintenance; Routing; and Training and Recruiting. The goals of the department are to provide safe, reliable, on-time services; to develop and sustain a professional relationship with the community; and to maintain the mechanical integrity of all vehicles.

Budget reductions for 2016-17 include the elimination of fifteen positions for a total savings of \$602,493. Other budget reductions were also made in purchased services and supplies and materials.

## Under Green 2015

### Staff Ethnic Composition



## Under Contreras 2018

### Staff Ethnic Composition

