

Chapter 2

School Support and Improvement

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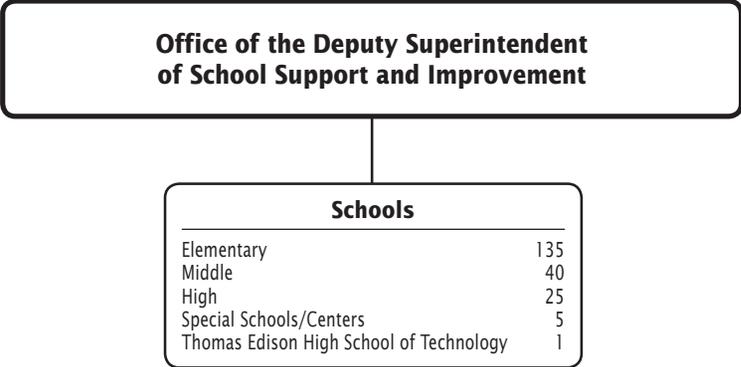


School Support and Improvement

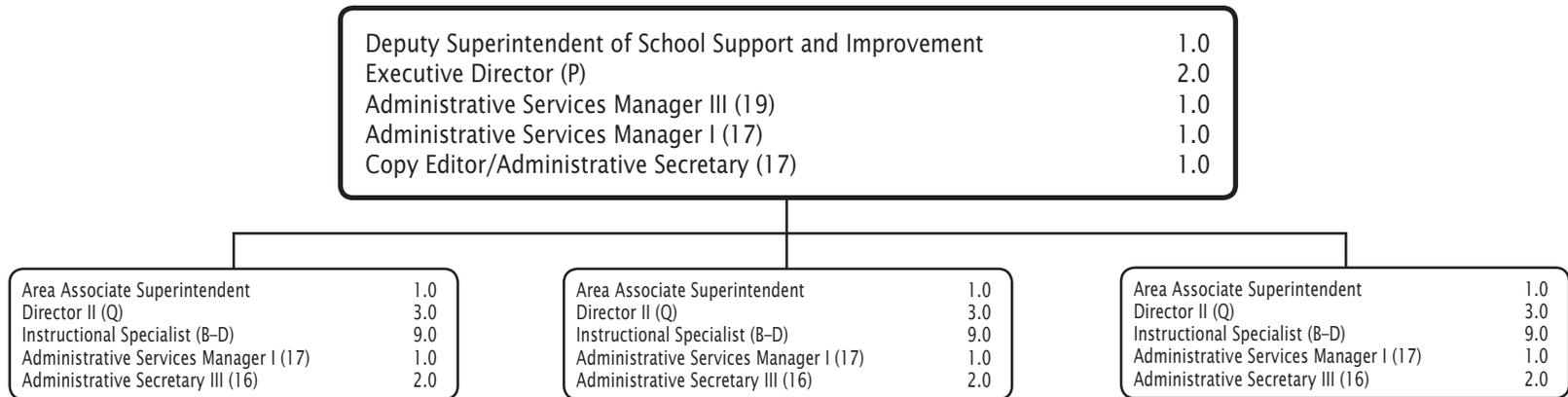
**School Support and Improvement
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
POSITIONS						
Administrative	23,000	14,000	14,000	15,000	15,000	1,000
Business/Operations Admin.						
Professional	1,000	27,000	27,000	27,000	27,000	
Supporting Services	15,000	12,000	12,000	12,000	12,000	
TOTAL POSITIONS	39,000	53,000	53,000	54,000	54,000	1,000
01 SALARIES & WAGES						
Administrative	\$3,684,224	\$2,596,327	\$2,596,327	\$2,531,766	\$2,546,424	(\$49,903)
Business/Operations Admin.						
Professional	113,254	3,037,580	3,037,580	3,311,361	3,328,777	291,197
Supporting Services	986,163	879,825	879,825	842,045	845,894	(33,931)
TOTAL POSITION DOLLARS	4,783,641	6,513,732	6,513,732	6,685,172	6,721,095	207,363
OTHER SALARIES						
Administrative						
Professional	33,623	113,208	113,208	69,423	69,423	(43,785)
Supporting Services	6,566	20,164	20,164	16,366	16,366	(3,798)
TOTAL OTHER SALARIES	40,189	133,372	133,372	85,789	85,789	(47,583)
TOTAL SALARIES AND WAGES	4,823,830	6,647,104	6,647,104	6,770,961	6,806,884	159,780
02 CONTRACTUAL SERVICES	92,643	2,531,766	166,686	93,072	93,072	(73,614)
03 SUPPLIES & MATERIALS	25,284	40,147	40,147	33,466	33,466	(6,681)
04 OTHER						
Local/Other Travel	20,473	30,706	30,706	30,706	30,706	
Insur & Employee Benefits	1,780	569	569	2,569	2,569	2,000
Utilities						
Miscellaneous	568	3,500	3,500	3,500	3,500	
TOTAL OTHER	22,821	34,775	34,775	36,775	36,775	2,000
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	\$4,964,578	\$6,888,712	\$6,888,712	\$6,934,274	\$6,970,197	\$81,485

School Support and Improvement—Overview



Office of the Deputy Superintendent of School Support and Improvement



Office of the Deputy Superintendent of School Support and Improvement - 617

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	39,000	53,000	53,000	54,000	54,000	1,000
Position Salaries	\$4,783,641	\$6,513,732	\$6,513,732	\$6,685,172	\$6,721,095	\$207,363
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		106,103	106,103	12,318	12,318	(93,785)
Supporting Services Part Time		20,164	20,164	16,366	16,366	(3,798)
Other						
Subtotal Other Salaries	16,916	126,267	126,267	28,684	28,684	(97,583)
Total Salaries & Wages	4,800,557	6,639,999	6,639,999	6,713,856	6,749,779	109,780
02 Contractual Services						
Consultants		5,000	5,000	52,000	52,000	47,000
Other Contractual		6,772	6,772	14,272	14,272	7,500
Total Contractual Services	1,042	11,772	11,772	66,272	66,272	54,500
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		4,071	4,071	4,071	4,071	
Office		19,000	19,000	15,319	15,319	(3,681)
Other Supplies & Materials		15,000	15,000	12,000	12,000	(3,000)
Total Supplies & Materials	21,715	38,071	38,071	31,390	31,390	(6,681)
04 Other						
Local/Other Travel		30,706	30,706	30,706	30,706	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	20,473	30,706	30,706	30,706	30,706	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$4,843,787</u>	<u>\$6,720,548</u>	<u>\$6,720,548</u>	<u>\$6,842,224</u>	<u>\$6,878,147</u>	<u>\$157,599</u>

**Office of the Deputy Superintendent of
School Support and Improvement - 617**

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
1	Dep Supt for Schl Supp & Imprv		1.000	1.000	1.000	1.000	1.000	
2	Associate Superintendent		3.000					
2	Area Associate Superintendent			3.000	3.000	3.000	3.000	
2	Q Director II		15.000	9.000	9.000	9.000	9.000	
1	P Executive Director		2.000	1.000	1.000	2.000	2.000	1.000
2	O Supervisor		1.000					
2	N Coordinator		1.000					
3	BD Instructional Specialist		1.000	27.000	27.000	27.000	27.000	
1	19 Admin Services Mgr III		1.000	1.000	1.000	1.000	1.000	
2	17 Copy Editor/Admin Sec		1.000	1.000	1.000	1.000	1.000	
2	17 Admin Services Manager I		4.000	4.000	4.000	4.000	4.000	
2	16 Administrative Secretary III		8.000	6.000	6.000	6.000	6.000	
2	14 Administrative Secretary I		1.000					
	Total Positions		39.000	53.000	53.000	54.000	54.000	1.000

Grant: Title I, Part D Prevention and Intervention Programs for Children and Youth Who Are Neglected, Delinquent, or At-Risk - 937

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)						
Position Salaries						
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		7,105	7,105	57,105	57,105	50,000
Supporting Services Part Time						
Other						
Subtotal Other Salaries	23,273	7,105	7,105	57,105	57,105	50,000
Total Salaries & Wages	23,273	7,105	7,105	57,105	57,105	50,000
02 Contractual Services						
Consultants						
Other Contractual		154,914	154,914	26,800	26,800	(128,114)
Total Contractual Services	91,601	154,914	154,914	26,800	26,800	(128,114)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		1,326	1,326	1,326	1,326	
Office						
Other Supplies & Materials		750	750	750	750	
Total Supplies & Materials	3,569	2,076	2,076	2,076	2,076	
04 Other						
Local/Other Travel						
Insur & Employee Benefits		569	569	2,569	2,569	2,000
Utilities						
Miscellaneous		3,500	3,500	3,500	3,500	
Total Other	2,348	4,069	4,069	6,069	6,069	2,000
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$120,791</u>	<u>\$168,164</u>	<u>\$168,164</u>	<u>\$92,050</u>	<u>\$92,050</u>	<u>\$(76,114)</u>

Chapter 3

Academics

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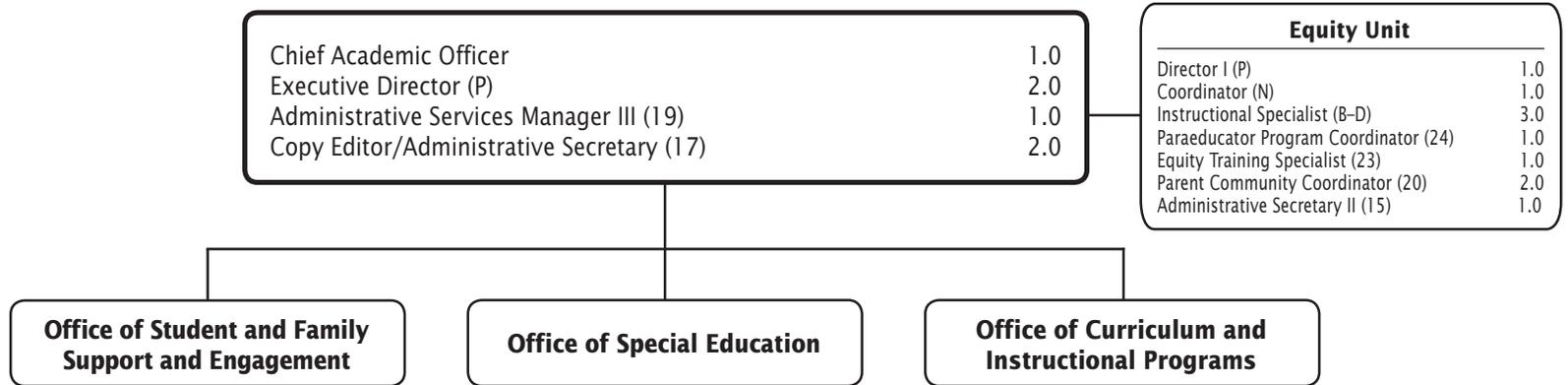


Academics

Academics
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
POSITIONS						
Administrative	6,000	5,000	5,000	5,000	5,000	
Business/Operations Admin.						
Professional	15,200	3,000	3,000	3,000	3,000	
Supporting Services	8,000	7,000	8,000	8,000	8,000	
TOTAL POSITIONS	29,200	15,000	16,000	16,000	16,000	
01 SALARIES & WAGES						
Administrative	\$905,987	\$836,544	\$836,544	\$846,237	\$851,122	\$14,578
Business/Operations Admin.						
Professional	1,631,421	299,988	299,988	387,698	389,500	89,512
Supporting Services	596,878	532,000	640,056	591,697	594,263	(45,793)
TOTAL POSITION DOLLARS	3,134,286	1,668,532	1,776,588	1,825,632	1,834,885	58,297
OTHER SALARIES						
Administrative						
Professional	224,777	161,600	193,600	195,536	195,536	1,936
Supporting Services		3,106	63,106	61,631	61,631	(1,475)
TOTAL OTHER SALARIES	224,777	164,706	256,706	257,167	257,167	461
TOTAL SALARIES AND WAGES	3,359,063	1,833,238	2,033,294	2,082,799	2,092,052	58,758
02 CONTRACTUAL SERVICES	143,703	846,237	164,489	159,489	159,489	(5,000)
03 SUPPLIES & MATERIALS	39,167	213,421	213,421	182,320	182,320	(31,101)
04 OTHER						
Local/Other Travel	19,595	36,765	36,865	30,600	30,600	(6,265)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
TOTAL OTHER	19,595	36,765	36,865	30,600	30,600	(6,265)
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	\$3,561,528	\$2,246,913	\$2,448,069	\$2,455,208	\$2,464,461	\$16,392

Office of the Chief Academic Officer



F.T.E. Positions 16.0

The positions in the Office of Student and Family Support and Engagement are shown in Chapter 6, Office of Curriculum and Instructional Programs in Chapter 4, and Office of Special Education in Chapter 5.

FY 2020 OPERATING BUDGET

Office of the Chief Academic Officer - 615/216/618

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	29.200	15.000	16.000	16.000	16.000	
Position Salaries	\$3,134,286	\$1,668,532	\$1,776,588	\$1,825,632	\$1,834,885	\$58,297
Other Salaries						
Summer Employment						
Professional Substitutes		50,500	50,500	51,005	51,005	505
Stipends		111,100	111,100	112,211	112,211	1,111
Professional Part Time						
Supporting Services Part Time		3,106	3,106	1,031	1,031	(2,075)
Other			92,000	92,920	92,920	920
Subtotal Other Salaries	224,777	164,706	256,706	257,167	257,167	461
Total Salaries & Wages	3,359,063	1,833,238	2,033,294	2,082,799	2,092,052	58,758
02 Contractual Services						
Consultants		7,000	7,000	7,000	7,000	
Other Contractual		156,489	157,489	152,489	152,489	(5,000)
Total Contractual Services	143,703	163,489	164,489	159,489	159,489	(5,000)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		8,562	8,562	8,562	8,562	
Other Supplies & Materials		204,859	204,859	173,758	173,758	(31,101)
Total Supplies & Materials	39,167	213,421	213,421	182,320	182,320	(31,101)
04 Other						
Local/Other Travel		36,765	36,865	30,600	30,600	(6,265)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	19,595	36,765	36,865	30,600	30,600	(6,265)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$3,561,528	\$2,246,913	\$2,448,069	\$2,455,208	\$2,464,461	\$16,392

Office of the Chief Academic Officer - 615/216/618

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	615 Office of the Chief Academic Officer							
1	Chief Academic Officer		1.000	1.000	1.000	1.000	1.000	
1	P Executive Director		2.000	2.000	2.000	2.000	2.000	
1	BD Instructional Specialist		1.000					
1	19 Admin Services Mgr III		1.000	1.000	1.000	1.000	1.000	
1	17 Copy Editor/Admin Sec		2.000	2.000	2.000	2.000	2.000	
	Subtotal		7.000	6.000	6.000	6.000	6.000	
	216 Dept. of Professional Learning							
2	Q Director II		1.000					
3	BD Instructional Specialist		5.000					
2	16 Administrative Secretary III		1.000					
	Subtotal		7.000					
	618 Equity Unit							
2	P Director I		1.000	1.000	1.000	1.000	1.000	
2	N Coordinator		1.000	1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		9.200	3.000	3.000	3.000	3.000	
3	24 Coordinator Paraeducator Prog				1.000	1.000	1.000	
3	23 Equity Training Specialist		1.000	1.000	1.000	1.000	1.000	
3	20 Parent Community Coord		2.000	2.000	2.000	2.000	2.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
	Subtotal		15.200	9.000	10.000	10.000	10.000	
	Total Positions		29.200	15.000	16.000	16.000	16.000	