

CHAPTER 2

Office of School Support and Improvement

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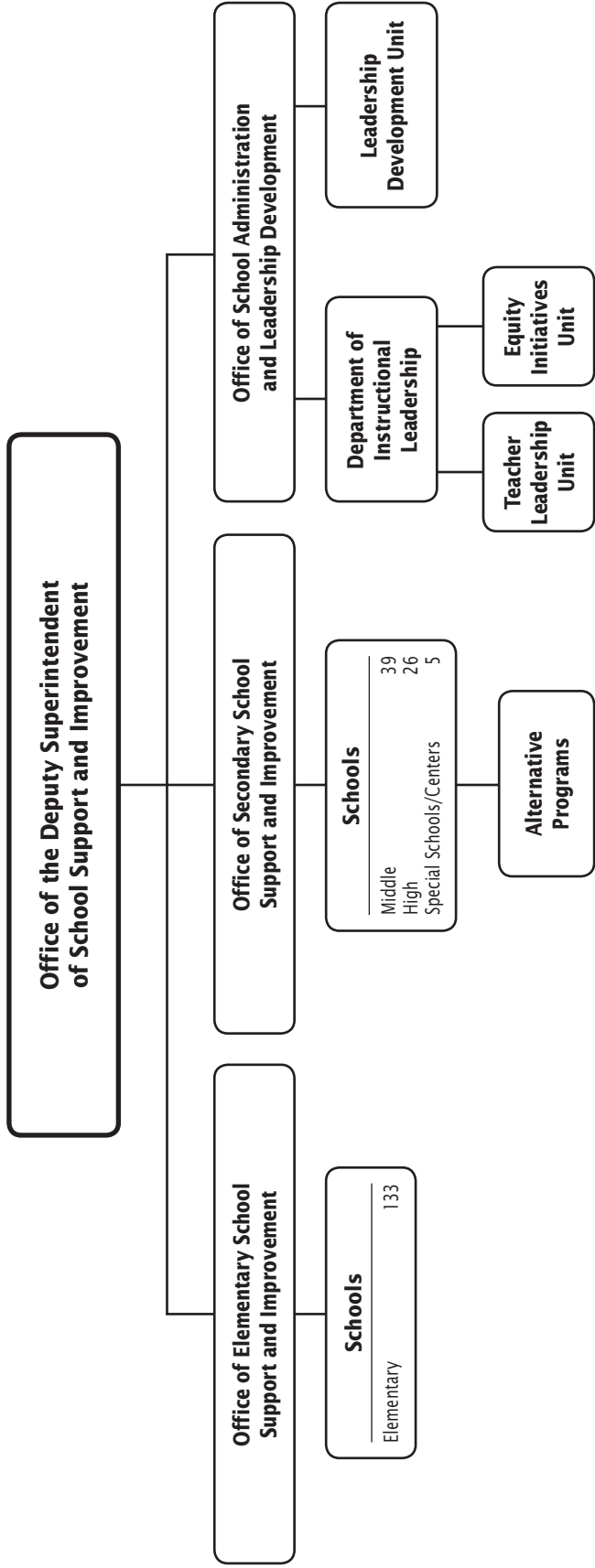
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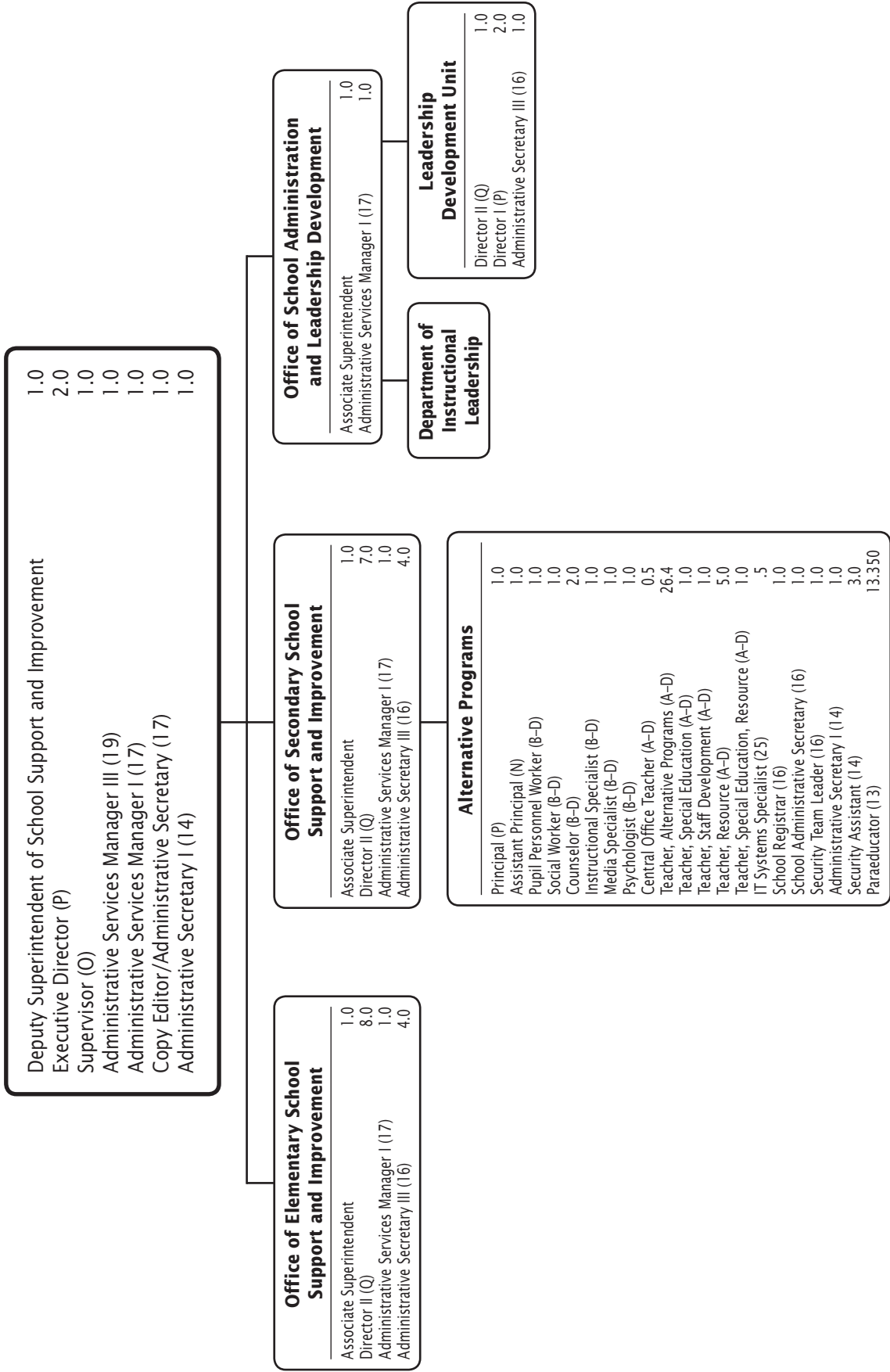
**Office of School Support and Improvement
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
POSITIONS						
Administrative	29.000	30.000	30.000	31.000	31.000	1.000
Business/Operations Admin.						
Professional	59.100	57.100	54.100	58.100	58.100	4.000
Supporting Services	46.850	40.850	40.850	42.850	42.850	2.000
TOTAL POSITIONS	134.950	127.950	124.950	131.950	131.950	7.000
01 SALARIES & WAGES						
Administrative	\$4,447,109	\$4,721,862	\$4,721,862	\$4,906,946	\$4,862,053	\$140,191
Business/Operations Admin.						
Professional	5,023,509	4,984,984	4,830,169	5,150,574	5,084,967	254,798
Supporting Services	2,401,503	2,239,511	2,239,511	2,409,185	2,386,120	146,609
TOTAL POSITION DOLLARS	11,872,121	11,946,357	11,791,542	12,466,705	12,333,140	541,598
OTHER SALARIES						
Administrative						
Professional	257,348	579,553	579,553	521,672	527,672	(51,881)
Supporting Services	29,422	38,725	38,725	22,046	22,046	(16,679)
TOTAL OTHER SALARIES	286,770	618,278	618,278	543,718	549,718	(68,560)
TOTAL SALARIES AND WAGES	12,158,891	12,564,635	12,409,820	13,010,423	12,882,858	473,038
02 CONTRACTUAL SERVICES	331,752	4,906,946	242,669	258,353	252,353	9,684
03 SUPPLIES & MATERIALS	92,408	172,092	172,092	168,471	168,471	(3,621)
04 OTHER						
Local/Other Travel	61,173	121,486	121,486	68,863	68,863	(52,623)
Insur & Employee Benefits	1,838	1,944	1,944	569	569	(1,375)
Utilities						
Miscellaneous	4,089	3,000	3,000	6,500	6,500	3,500
TOTAL OTHER	67,100	126,430	126,430	75,932	75,932	(50,498)
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	\$12,650,151	\$13,105,826	\$12,951,011	\$13,513,179	\$13,379,614	\$428,603

Office of the Deputy Superintendent of School Support and Improvement Overview



Office of the Deputy Superintendent of School Support and Improvement



Office of Dpty. Supt. of School Supp. & Improv. - 617/561/613

Dr. Kimberly Statham, Deputy Supt. of School Support & Improvement

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	113.750	108.750	105.750	105.750	105.750	
Position Salaries	\$9,647,163	\$9,789,486	\$9,634,671	\$9,811,556	\$9,702,934	\$68,263
Other Salaries						
Summer Employment		79,629	79,629	51,222	51,222	(28,407)
Professional Substitutes		58,704	58,704	59,878	59,878	1,174
Stipends		34,722	34,722	21,384	21,384	(13,338)
Professional Part Time		89,079	89,079	44,889	50,889	(38,190)
Supporting Services Part Time		33,761	33,761	18,971	18,971	(14,790)
Other						
Subtotal Other Salaries	116,350	295,895	295,895	196,344	202,344	(93,551)
Total Salaries & Wages	9,763,513	10,085,381	9,930,566	10,007,900	9,905,278	(25,288)
02 Contractual Services						
Consultants		10,274	10,274	10,274	10,274	
Other Contractual		103,524	103,524	111,524	105,524	2,000
Total Contractual Services	95,186	113,798	113,798	121,798	115,798	2,000
03 Supplies & Materials						
Textbooks		7,697	7,697	6,697	6,697	(1,000)
Media				5,000	5,000	5,000
Instructional Supplies & Materials		49,915	49,915	46,915	46,915	(3,000)
Office		23,000	23,000	22,000	22,000	(1,000)
Other Supplies & Materials		50,132	50,132	50,132	48,132	(2,000)
Total Supplies & Materials	71,397	130,744	130,744	130,744	128,744	(2,000)
04 Other						
Local/Other Travel		66,712	66,712	25,027	29,027	(37,685)
Insur & Employee Benefits						
Utilities						
Miscellaneous		3,000	3,000	3,000	3,000	
Total Other	43,708	69,712	69,712	28,027	32,027	(37,685)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$9,973,804	\$10,399,635	\$10,244,820	\$10,288,469	\$10,181,847	\$(62,973)

Office of the Deputy Supt of School Support & Improvement - 617/561/613

Dr. Kimberly Statham, Deputy Supt. of School Support & Improvement

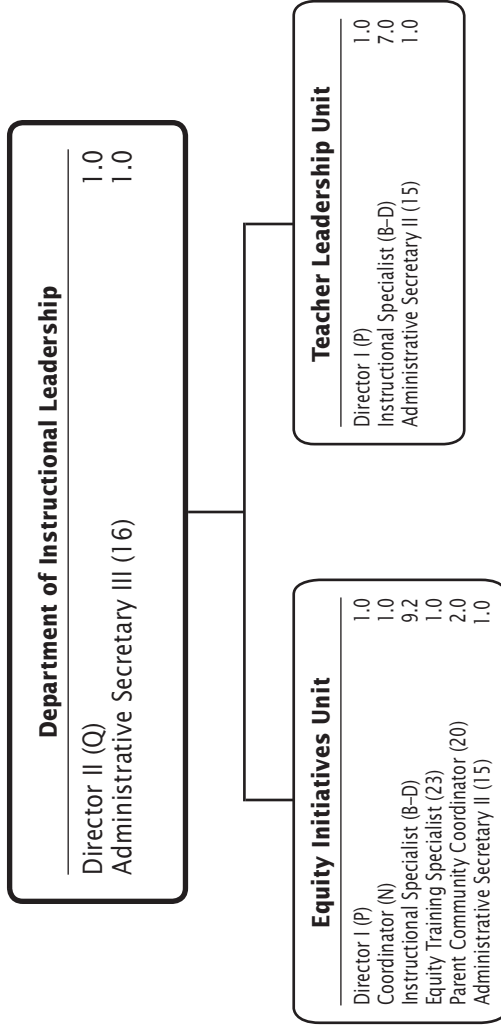
CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
617 Office of Dpty. Supt. of School Supp. & Improv								
1	Dep Supt for Schl Supp & Imprv		1.000	1.000	1.000	1.000	1.000	
2	Associate Superintendent		6.000	3.000	3.000	3.000	3.000	
2	Q Director II		11.000	16.000	16.000	16.000	15.000	(1.000)
2	P Director I			2.000	2.000	2.000		(2.000)
1	P Executive Director		2.000	2.000	2.000	2.000	2.000	
2	O Supervisor		1.000	1.000	1.000	1.000	1.000	
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
2	17 Admin Services Manager I		8.000	5.000	5.000	5.000	4.000	(1.000)
2	16 Administrative Secretary III		7.000	9.000	9.000	9.000	8.000	(1.000)
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
Subtotal			38.000	41.000	41.000	41.000	37.000	(4.000)
561 Alternative Programs								
2	P Principal Alternative Programs		1.000	1.000	1.000	1.000	1.000	
2	N Asst Principal, Alt Programs		1.000	1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
7	BD Pupil Personnel Worker		1.000	1.000	1.000	1.000	1.000	
7	BD Social Worker		1.000	1.000	1.000	1.000	1.000	
3	BD Psychologist		1.000	1.000	1.000	1.000	1.000	
3	BD Counselor	X	2.000	2.000	2.000	2.000	2.000	
3	BD Media Specialist	X	1.000	1.000	1.000	1.000	1.000	
2	AD Central Off Teacher	X	.500	.500	.500	.500	.500	
3	AD Teacher, Staff Development	X	1.000	1.000	1.000	1.000	1.000	
3	AD Teacher, Alternative Programs	X	29.400	29.400	26.400	26.400	26.400	
6	AD Teacher, Special Education	X	1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Resource Spec Ed	X	1.000	1.000	1.000	1.000	1.000	
3	AD Res Teacher-Alternative Prgs	X	5.000	5.000	5.000	5.000	5.000	
2	25 IT Systems Specialist		.500	.500	.500	.500	.500	
2	16 School Registrar		1.000	1.000	1.000	1.000	1.000	
2	16 School Admin Secretary		1.000	1.000	1.000	1.000	1.000	
2	16 Security Team Leader	X	1.000	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
2	14 Security Assistant	X	3.000	3.000	3.000	3.000	3.000	
3	13 Paraeducator	X	16.350	13.350	13.350	13.350	13.350	
Subtotal			70.750	67.750	64.750	64.750	64.750	
613 Leadership Development Unit								
2	Q Director II		1.000					
2	Q Director II						1.000	1.000
2	P Director I		2.000				2.000	2.000
2	16 Administrative Secretary III		1.000				1.000	1.000
2	15 Administrative Secretary II		1.000					
Subtotal			5.000				4.000	4.000
Total Positions			113.750	108.750	105.750	105.750	105.750	

Neglected and Delinquent Youth Program - Grant - 937

Dr. Kimberly Statham, Deputy Supt. of School Support & Improvement

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)						
Position Salaries						
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		18,552	18,552	7,105	7,105	(11,447)
Supporting Services Part Time						
Other						
Subtotal Other Salaries	16,464	18,552	18,552	7,105	7,105	(11,447)
Total Salaries & Wages	16,464	18,552	18,552	7,105	7,105	(11,447)
02 Contractual Services						
Consultants						
Other Contractual		106,703	106,703	126,887	126,887	20,184
Total Contractual Services	236,434	106,703	106,703	126,887	126,887	20,184
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		4,697	4,697	1,326	1,326	(3,371)
Office						
Other Supplies & Materials				750	750	750
Total Supplies & Materials	12,545	4,697	4,697	2,076	2,076	(2,621)
04 Other						
Local/Other Travel						
Insur & Employee Benefits		1,944	1,944	569	569	(1,375)
Utilities						
Miscellaneous				3,500	3,500	3,500
Total Other	1,838	1,944	1,944	4,069	4,069	2,125
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$267,281</u>	<u>\$131,896</u>	<u>\$131,896</u>	<u>\$140,137</u>	<u>\$140,137</u>	<u>\$8,241</u>

Department of Instructional Leadership



Dept. of Instructional Leadership - 216/618/652

Dr. Betty Collins, Director II

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	21.200	19.200	19.200	26.200	26.200	7.000
Position Salaries	\$2,224,958	\$2,156,871	\$2,156,871	\$2,655,149	\$2,630,206	\$473,335
Other Salaries						
Summer Employment						
Professional Substitutes		236,645	236,645	283,728	283,728	47,083
Stipends		62,222	62,222	53,466	53,466	(8,756)
Professional Part Time						
Supporting Services Part Time		4,964	4,964	3,075	3,075	(1,889)
Other						
Subtotal Other Salaries	153,956	303,831	303,831	340,269	340,269	36,438
Total Salaries & Wages	2,378,914	2,460,702	2,460,702	2,995,418	2,970,475	509,773
02 Contractual Services						
Consultants		12,168	12,168	4,668	4,668	(7,500)
Other Contractual		10,000	10,000	5,000	5,000	(5,000)
Total Contractual Services	132	22,168	22,168	9,668	9,668	(12,500)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		36,651	36,651	35,651	37,651	1,000
Total Supplies & Materials	8,466	36,651	36,651	35,651	37,651	1,000
04 Other						
Local/Other Travel		54,774	54,774	43,836	39,836	(14,938)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	21,554	54,774	54,774	43,836	39,836	(14,938)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$2,409,066	\$2,574,295	\$2,574,295	\$3,084,573	\$3,057,630	\$483,335

Dept. of Instructional Leadership - 216/618/652

Dr. Betty Collins, Director II

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
	216 Dept. of Instructional Leadership							
2	Q Director II		1.000	1.000	1.000	1.000	1.000	
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
	Subtotal		2.000	2.000	2.000	2.000	2.000	
	618 Equity Initiatives Unit							
2	P Director I		1.000	1.000	1.000	1.000	1.000	
2	N Coordinator					1.000	1.000	1.000
3	BD Instructional Specialist		6.200	5.200	5.200	9.200	9.200	4.000
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	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
	Subtotal		9.200	8.200	8.200	15.200	15.200	7.000
	652 Teacher Leadership Unit							
2	P Director I		1.000	1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		8.000	7.000	7.000	7.000	7.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
	Subtotal		10.000	9.000	9.000	9.000	9.000	
	Total Positions		21.200	19.200	19.200	26.200	26.200	7.000