

Chapter 2

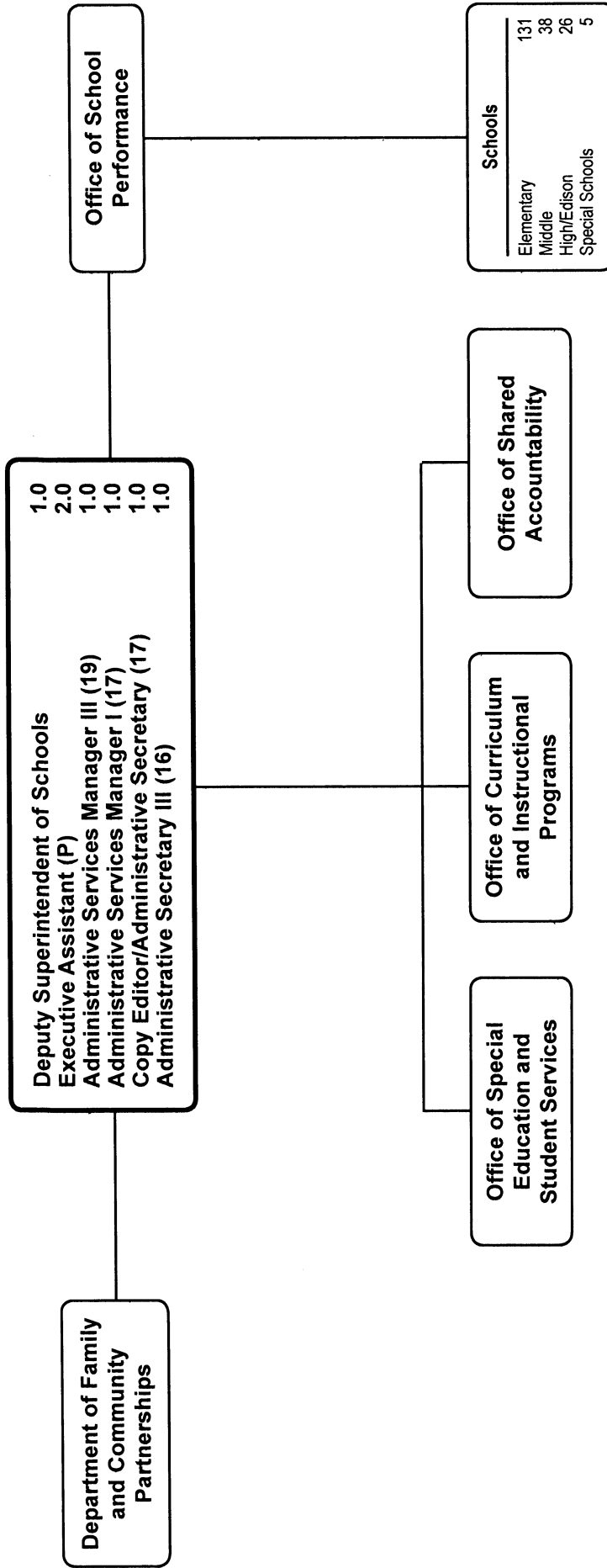
Office of the Deputy Superintendent of Schools

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**Deputy Superintendent of Schools
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
POSITIONS						
Administrative	8,000	6,000	6,000	6,000	6,000	
Business/Operations Admin.						
Professional	2,000	1,000	1,000	1,000	1,000	
Supporting Services	19,000	22,000	22,000	22,000	21,000	(1,000)
TOTAL POSITIONS	29,000	29,000	29,000	29,000	28,000	(1,000)
01 SALARIES & WAGES						
Administrative	\$1,201,139	\$872,031	\$872,031	\$877,006	\$858,031	(\$14,000)
Business/Operations Admin.						
Professional	91,066	109,490	109,490	111,579	109,490	
Supporting Services	1,326,480	1,522,654	1,522,654	1,497,000	1,432,227	(90,427)
TOTAL POSITION DOLLARS	2,618,685	2,504,175	2,504,175	2,485,585	2,399,748	(104,427)
OTHER SALARIES						
Administrative						
Professional	12,097	25,996	25,996	15,996	15,996	(10,000)
Supporting Services	30,497	48,612	48,612	18,612	18,612	(30,000)
TOTAL OTHER SALARIES	42,594	74,608	74,608	34,608	34,608	(40,000)
TOTAL SALARIES AND WAGES	2,661,279	2,578,783	2,578,783	2,520,193	2,434,356	(144,427)
02 CONTRACTUAL SERVICES	95,206	877,006	95,577	86,502	86,502	(9,075)
03 SUPPLIES & MATERIALS	29,179	52,074	52,074	42,085	42,085	(9,989)
04 OTHER						
Local/Other Travel	13,191	15,179	15,179	17,443	17,443	2,264
Insur & Employee Benefits						
Utilities						
Miscellaneous	48,890	51,500	51,500	50,300	50,300	(1,200)
TOTAL OTHER	62,081	66,679	66,679	67,743	67,743	1,064
05 EQUIPMENT		5,000				
GRAND TOTAL AMOUNTS	\$2,847,745	\$2,793,113	\$2,793,113	\$2,716,523	\$2,630,686	(\$162,427)

Office of the Deputy Superintendent of Schools



F.T.E. Positions 7.0

(In addition, the positions in the Office of School Performance are shown in Chapter 1, Office of Shared Accountability in Chapter 3, Curriculum and Instructional Programs in Chapter 4, and Special Education and Student Services in Chapter 5.)

Office of the Deputy Superintendent of Schools - 615

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
01 Salaries & Wages						
Total Positions (FTE)	9.000	7.000	7.000	7.000	7.000	
Position Salaries	\$1,099,369	\$763,069	\$763,069	\$758,151	\$738,069	\$(25,000)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		1,000	1,000	1,000	1,000	
Supporting Services Part Time		10,147	10,147	10,147	10,147	
Other						
Subtotal Other Salaries	21,617	11,147	11,147	11,147	11,147	
Total Salaries & Wages	1,120,986	774,216	774,216	769,298	749,216	(25,000)
02 Contractual Services						
Consultants						
Other Contractual						
Total Contractual Services						
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		20,329	20,329	20,329	20,329	
Other Supplies & Materials						
Total Supplies & Materials	18,587	20,329	20,329	20,329	20,329	
04 Other						
Local Travel		1,309	1,309	1,309	1,309	
Staff Development		1,444	1,444	1,444	1,444	
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	2,114	2,753	2,753	2,753	2,753	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$1,141,687</u>	<u>\$797,298</u>	<u>\$797,298</u>	<u>\$792,380</u>	<u>\$772,298</u>	<u>\$(25,000)</u>

Office of the Deputy Superintendent of Schools - 615

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
1	Deputy Supt of Schools		1.000	1.000	1.000	1.000	1.000	
1	Chief Academic Officer		1.000					
1	P Executive Assistant		3.000	2.000	2.000	2.000	2.000	
1	19 Admin Services Mgr III		1.000	1.000	1.000	1.000	1.000	
1	17 Copy Editor/Admin Sec		1.000	1.000	1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
	Total Positions		9.000	7.000	7.000	7.000	7.000	

Department of Family and Community Partnerships

Director I (P)	1.0
Supervisor (O)	1.0
Coordinator (N)	1.0
Instructional Specialist (B-D)	1.0
Partnerships Manager (24)	3.0
Parent Community Coordinator (20)	10.0
Communications Assistant (16)	1.0
Fiscal Assistant III (16)	1.0
Administrative Secretary II (15)	1.0
Office Assistant IV (11)	1.0

Dept. of Family & Community Partnerships - 521

Eric A. Davis, Director I

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
01 Salaries & Wages						
Total Positions (FTE)	20,000	22,000	22,000	22,000	21,000	(1,000)
Position Salaries	\$1,519,316	\$1,741,106	\$1,741,106	\$1,727,434	\$1,661,679	\$(79,427)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends		24,996	24,996	14,996	14,996	(10,000)
Professional Part Time						
Supporting Services Part Time		38,465	38,465	8,465	8,465	(30,000)
Other						
Subtotal Other Salaries	20,977	63,461	63,461	23,461	23,461	(40,000)
Total Salaries & Wages	1,540,293	1,804,567	1,804,567	1,750,895	1,685,140	(119,427)
02 Contractual Services						
Consultants						
Other Contractual		90,577	95,577	86,502	86,502	(9,075)
Total Contractual Services	95,206	90,577	95,577	86,502	86,502	(9,075)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		21,880	21,880	16,880	16,880	(5,000)
Other Supplies & Materials		9,865	9,865	4,876	4,876	(4,989)
Total Supplies & Materials	10,592	31,745	31,745	21,756	21,756	(9,989)
04 Other						
Local Travel		12,426	12,426	14,690	14,690	2,264
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous		51,500	51,500	50,300	50,300	(1,200)
Total Other	59,967	63,926	63,926	64,990	64,990	1,064
05 Equipment						
Leased Equipment		5,000				
Other Equipment						
Total Equipment		5,000				
Grand Total	\$1,706,058	\$1,995,815	\$1,995,815	\$1,924,143	\$1,858,388	\$(137,427)

Dept. of Family & Community Partnerships - 521

Eric A. Davis, Director I

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
2	P Director I		1.000	1.000	1.000	1.000	1.000	
2	O Supervisor		1.000	1.000	1.000	1.000	1.000	
2	N Coordinator		1.000	1.000	1.000	1.000	1.000	
2	BD Instructional Specialist			1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		2.000					
3	24 Partnerships Manager		3.000	3.000	3.000	3.000	3.000	
2	21 Comm Spec/Web Producer			1.000	1.000	1.000		(1.000)
3	20 Parent Community Coord		8.000	10.000	10.000	10.000	10.000	
2	16 Communications Assistant			1.000	1.000	1.000	1.000	
1	16 Fiscal Assistant III		1.000	1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
2	12 Secretary		1.000					
2	11 Office Assistant IV		1.000	1.000	1.000	1.000	1.000	
	Total Positions		20.000	22.000	22.000	22.000	21.000	(1.000)