

**CHAPTER 7**

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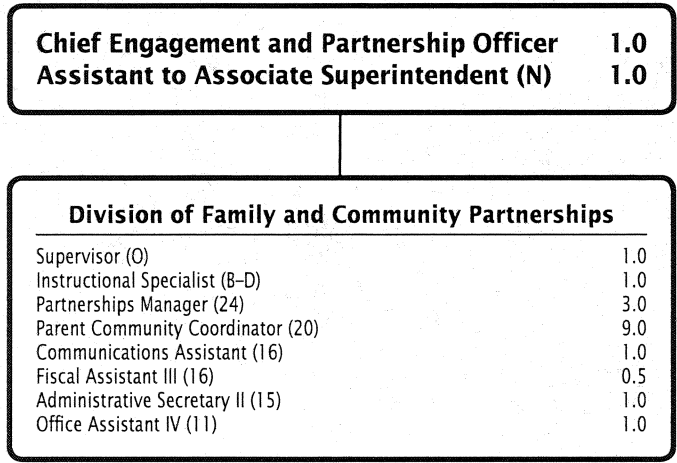
**Office of the Chief Engagement and Partnership Officer**

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**Office of Chief Engagement and Partnership Officer**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
<b>POSITIONS</b>						
Administrative	3,000	3,000	3,000	3,000	3,000	
Business/Operations Admin.						
Professional	1,000	1,000	1,000	1,000	1,000	
Supporting Services	18,000	17,000	17,000	16,500	15,500	(1,500)
<b>TOTAL POSITIONS</b>	<b>22,000</b>	<b>21,000</b>	<b>21,000</b>	<b>20,500</b>	<b>19,500</b>	<b>(1,500)</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$382,871	\$370,868	\$370,868	\$388,813	\$434,704	\$63,836
Business/Operations Admin.						
Professional	93,186	109,490	109,490	97,071	103,694	(5,796)
Supporting Services	1,151,046	1,181,321	1,181,321	1,064,582	1,055,440	(125,881)
<b>TOTAL POSITION DOLLARS</b>	<b>1,627,103</b>	<b>1,661,679</b>	<b>1,661,679</b>	<b>1,550,466</b>	<b>1,593,838</b>	<b>(67,841)</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	12,181	14,996	14,996	14,996	14,996	
Supporting Services	35,691	8,465	8,465	8,465	8,465	
<b>TOTAL OTHER SALARIES</b>	<b>47,872</b>	<b>23,461</b>	<b>23,461</b>	<b>23,461</b>	<b>23,461</b>	
<b>TOTAL SALARIES AND WAGES</b>	<b>1,674,975</b>	<b>1,685,140</b>	<b>1,685,140</b>	<b>1,573,927</b>	<b>1,617,299</b>	<b>(67,841)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>84,468</b>	<b>388,813</b>	<b>86,502</b>	<b>86,502</b>	<b>86,502</b>	
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>28,560</b>	<b>21,756</b>	<b>21,756</b>	<b>21,756</b>	<b>21,756</b>	
<b>04 OTHER</b>						
Local/Other Travel	11,520	14,690	14,690	14,690	14,690	
Insur & Employee Benefits						
Utilities						
Miscellaneous	50,121	50,300	50,300	50,300	50,300	
<b>TOTAL OTHER</b>	<b>61,641</b>	<b>64,990</b>	<b>64,990</b>	<b>64,990</b>	<b>64,990</b>	
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,849,644</b>	<b>\$1,858,388</b>	<b>\$1,858,388</b>	<b>\$1,747,175</b>	<b>\$1,790,547</b>	<b>(\$67,841)</b>

# Office of the Chief Engagement and Partnership Officer



# Office of Chief Engagement & Partnership Officer - 521

## Vacant, Chief Engagement & Partnership Officer

Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	22,000	21,000	21,000	20,500	19,500	(1,500)
Position Salaries	\$1,627,103	\$1,661,679	\$1,661,679	\$1,550,466	\$1,593,838	\$(67,841)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends		14,996	14,996	14,996	14,996	
Professional Part Time						
Supporting Services Part Time		8,465	8,465	8,465	8,465	
Other						
Subtotal Other Salaries	47,872	23,461	23,461	23,461	23,461	
<b>Total Salaries &amp; Wages</b>	1,674,975	1,685,140	1,685,140	1,573,927	1,617,299	(67,841)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		86,502	86,502	86,502	86,502	
<b>Total Contractual Services</b>	84,468	86,502	86,502	86,502	86,502	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		16,880	16,880	16,880	16,880	
Other Supplies & Materials		4,876	4,876	4,876	4,876	
<b>Total Supplies &amp; Materials</b>	28,560	21,756	21,756	21,756	21,756	
<b>04 Other</b>						
Local/Other Travel		14,690	14,690	14,690	14,690	
Insur & Employee Benefits						
Utilities						
Miscellaneous		50,300	50,300	50,300	50,300	
<b>Total Other</b>	61,641	64,990	64,990	64,990	64,990	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$1,849,644</b>	<b>\$1,858,388</b>	<b>\$1,858,388</b>	<b>\$1,747,175</b>	<b>\$1,790,547</b>	<b>\$(67,841)</b>

# Office of Chief Engagement & Partnership Officer - 521

Vacant, Chief Engagement & Partnership Officer

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
2	Chief Engage & Partn Officer						<b>1.000</b>	1.000
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	<b>1.000</b>	
2	N Asst. to Assoc Supt						<b>1.000</b>	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	<b>1.000</b>	
2	24 Partnerships Manager						<b>3.000</b>	3.000
3	24 Partnerships Manager		3.000	3.000	3.000	3.000		(3.000)
2	21 Comm Spec/Web Producer		1.000					
3	20 Parent Community Coord		10.000	10.000	10.000	10.000	<b>9.000</b>	(1.000)
2	16 Communications Assistant		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	16 Fiscal Assistant III		1.000	1.000	1.000	.500		(1.000)
2	16 Fiscal Assistant III						<b>.500</b>	.500
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	11 Office Assistant IV		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>22.000</b>	<b>21.000</b>	<b>21.000</b>	<b>20.500</b>	<b>19.500</b>	<b>(1.500)</b>