

Chapter 3

Academics

	PAGE
Office of the Chief Academic Officer.....	3-2
Equity Unit.....	3-2

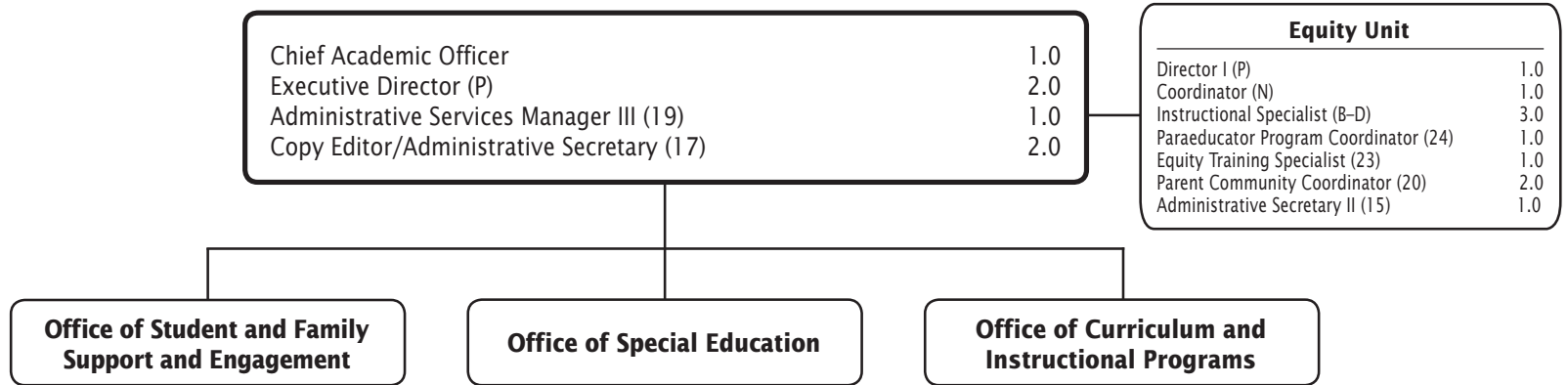


Academics

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	