

Chapter 6

Student Services and Engagement

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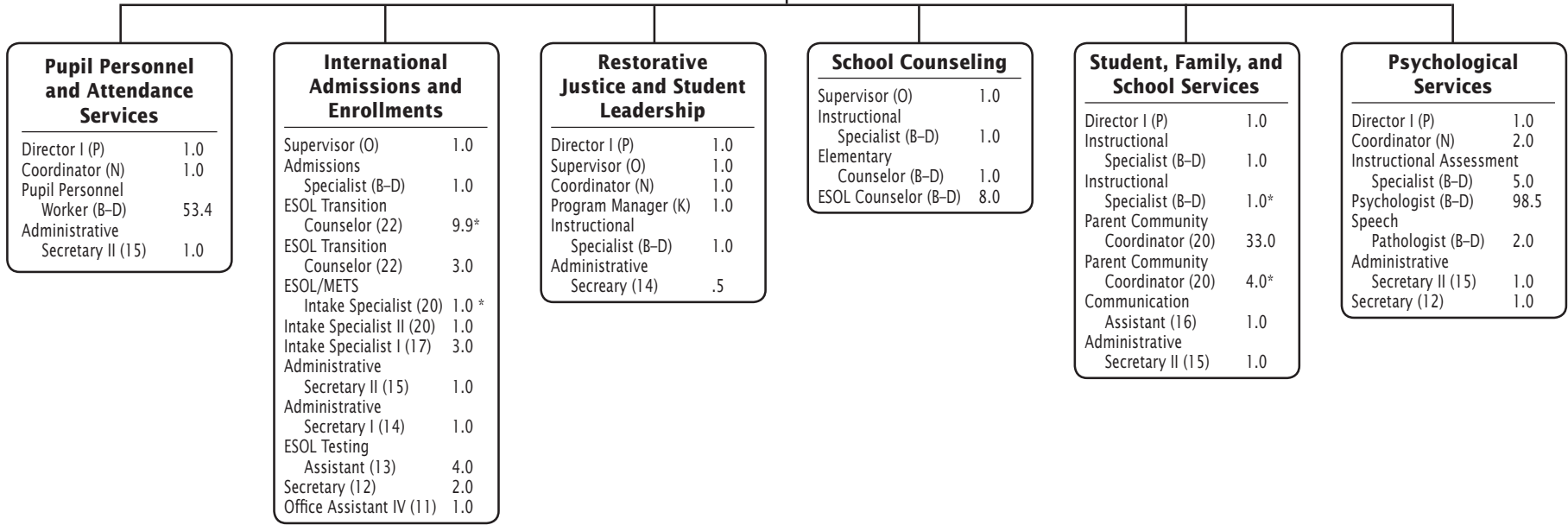


**Student Services and Engagement
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
POSITIONS						
Administrative	13.000	13.000	13.000	14.000	14.000	1.000
Business/Operations Admin.		1.000	1.000	1.000	1.000	
Professional	165.600	166.900	166.900	171.900	171.900	5.000
Supporting Services	52.000	50.000	50.000	56.500	56.500	6.500
TOTAL POSITIONS	230.600	230.900	230.900	243.400	243.400	12.500
01 SALARIES & WAGES						
Administrative	\$1,840,244	\$1,835,635	\$1,835,635	\$2,023,344	\$2,037,022	\$201,387
Business/Operations Admin.		97,720	97,720	91,216	91,948	(5,772)
Professional	17,504,030	18,316,534	18,316,534	18,903,435	19,563,612	1,247,078
Supporting Services	3,609,997	3,800,041	3,800,041	4,194,082	4,212,207	412,166
TOTAL POSITION DOLLARS	22,954,271	24,049,930	24,049,930	25,212,077	25,904,789	1,854,859
OTHER SALARIES						
Administrative						
Professional	188,082	395,484	395,484	365,351	351,792	(43,692)
Supporting Services	47,780	113,845	113,845	105,172	104,140	(9,705)
TOTAL OTHER SALARIES	235,862	509,329	509,329	470,523	455,932	(53,397)
TOTAL SALARIES AND WAGES	23,190,133	24,559,259	24,559,259	25,682,600	26,360,721	1,801,462
02 CONTRACTUAL SERVICES	226,411	2,023,344	604,629	504,129	1,682,357	1,077,728
03 SUPPLIES & MATERIALS	189,019	284,270	284,270	264,270	299,588	15,318
04 OTHER						
Local/Other Travel	85,090	132,806	132,806	122,806	107,921	(24,885)
Insur & Employee Benefits						
Utilities						
Miscellaneous	146,728	171,436	171,436	171,436	179,261	7,825
TOTAL OTHER	231,818	304,242	304,242	294,242	287,182	(17,060)
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	\$23,837,381	\$25,752,400	\$25,752,400	\$26,745,241	\$28,629,848	\$2,877,448

Office of Student and Family Support and Engagement

Associate Superintendent	1.0
Assistant to Associate Superintendent (N)	1.0
Coordinator (N)	1.0
Administrative Services Manager I (17)	1.0
Fiscal Assistant II (15)	1.0



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F.T.E. Positions 243.4

*Positions funded by the Title III Limited English Proficiency (ESOL) Grant referenced in Chapter 4, Curriculum and Instructional Programs. Total funded equals 15.9 positions.

FY 2020 OPERATING BUDGET

**Office of Student and Family Support and Engagement -
556/522/551/552/555/557/558/599**

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)	230.600	230.900	230.900	243.400	243.400	12.500
Position Salaries	\$22,954,271	\$24,049,930	\$24,049,930	\$25,212,077	\$25,904,789	\$1,854,859
Other Salaries						
Summer Employment		50,993	50,993	51,503	51,503	510
Professional Substitutes		10,100	10,100	10,201	10,201	101
Stipends		152,205	152,205	133,727	126,526	(25,679)
Professional Part Time		182,186	182,186	169,920	163,562	(18,624)
Supporting Services Part Time		113,845	113,845	105,172	104,140	(9,705)
Other						
Subtotal Other Salaries	235,862	509,329	509,329	470,523	455,932	(53,397)
Total Salaries & Wages	23,190,133	24,559,259	24,559,259	25,682,600	26,360,721	1,801,462
02 Contractual Services						
Consultants						
Other Contractual		604,629	604,629	504,129	1,682,357	1,077,728
Total Contractual Services	226,411	604,629	604,629	504,129	1,682,357	1,077,728
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		175,856	175,856	165,856	189,174	13,318
Office		38,944	38,944	38,944	40,944	2,000
Other Supplies & Materials		69,470	69,470	59,470	69,470	
Total Supplies & Materials	189,019	284,270	284,270	264,270	299,588	15,318
04 Other						
Local/Other Travel		132,806	132,806	122,806	107,921	(24,885)
Insur & Employee Benefits						
Utilities						
Miscellaneous		171,436	171,436	171,436	179,261	7,825
Total Other	231,818	304,242	304,242	294,242	287,182	(17,060)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$23,837,381</u>	<u>\$25,752,400</u>	<u>\$25,752,400</u>	<u>\$26,745,241</u>	<u>\$28,629,848</u>	<u>\$2,877,448</u>

**Office of Student and Family Support and Engagement -
556/522/551/552/555/557/558/599**

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	556 Office of Stud. & Fam. Sup. & Egmt.							
1	Associate Superintendent		1.000					
2	Associate Superintendent			1.000	1.000	1.000	1.000	
2	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	1.000	
7	N Coordinator		2.000	2.000	1.000	1.000	1.000	
7	BD Instructional Specialist		1.000	1.000				
7	17 Admin Services Manager I		1.000	1.000	1.000	1.000	1.000	
7	15 Fiscal Assistant II			1.000	1.000	1.000	1.000	
7	14 Administrative Secretary I		1.000					
7	13 Fiscal Assistant I		1.000					
	Subtotal		8.000	7.000	5.000	5.000	5.000	
	522 Student, Family, and School Services							
2	P Director I		1.000	1.000	1.000	1.000	1.000	
2	O Supervisor		1.000					
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
3	20 Parent Community Coord		32.000	31.000	31.000	33.000	33.000	2.000
2	16 Communications Assistant		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	
	Subtotal		37.000	35.000	35.000	37.000	37.000	2.000
	555 International Admin. & Enroll.							
7	O Supervisor		1.000	1.000	1.000	1.000	1.000	
7	BD Intrnl Students Admission Spec		2.000	2.000	2.000	1.000	1.000	(1.000)
3	BD Counselor	X	7.500					
3	22 ESOL Transition Counselor					3.000	3.000	3.000
7	20 ISAO Intake Specialist II		1.000	1.000	1.000	1.000	1.000	
7	17 ISAO Intake Specialist I		2.000	2.000	2.000	3.000	3.000	1.000
7	15 Administrative Secretary II			1.000	1.000	1.000	1.000	
7	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
3	13 ESOL Testing Assistant		4.000	4.000	4.000	4.000	4.000	
2	12 Secretary		1.000	1.000	1.000	1.000	1.000	
7	12 Secretary		1.000	1.000	1.000	1.000	1.000	
7	11 Office Assistant IV		1.000	1.000	1.000	1.000	1.000	
	Subtotal		21.500	15.000	15.000	18.000	18.000	3.000
	557 Pupil Personnel & Attendance Services							
1	P Director I		1.000					
7	P Director I			1.000	1.000	1.000	1.000	
7	N Coordinator		1.000	1.000	1.000	1.000	1.000	
7	BD Court Liaison Specialist		.600					
7	BD Instructional Specialist		1.000					
7	BD Pupil Personnel Worker		52.000	51.400	51.400	53.400	53.400	2.000
1	15 Administrative Secretary II		1.000					
7	15 Administrative Secretary II			1.000	1.000	1.000	1.000	
	Subtotal		56.600	54.400	54.400	56.400	56.400	2.000
	551 Psychological Services							
7	P Director I		1.000	1.000	1.000	1.000	1.000	
7	N Coordinator		1.000	1.000	1.000	1.000	1.000	

**Office of Student and Family Support and Engagement -
556/522/551/552/555/557/558/599**

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	551 Psychological Services							
3	BD Psychologist		56.000	56.000	56.000	55.500	55.500	(.500)
3	BD Psychologist - 10 Month	X	30.500	34.500	34.500	37.500	37.500	3.000
7	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
	Subtotal		89.500	93.500	93.500	96.000	96.000	2.500
	552 Bilingual Assessment Team							
2	N Coordinator		1.000	1.000	1.000	1.000	1.000	
2	BD Instruct Assessment Spec		5.000	5.000	5.000	5.000	5.000	
3	BD Psychologist		5.000	5.000	5.000	5.500	5.500	.500
3	BD Speech Pathologist	X	2.000	2.000	2.000	2.000	2.000	
2	12 Secretary		1.000	1.000	1.000	1.000	1.000	
	Subtotal		14.000	14.000	14.000	14.500	14.500	.500
	558 School Counseling							
2	P Director I			1.000				
7	O Supervisor		1.000	1.000	1.000	1.000	1.000	
7	N Coordinator				1.000			(1.000)
2	K Program Manager			1.000	1.000			(1.000)
3	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
7	BD Instructional Specialist				1.000			(1.000)
3	BD Counselor	X		7.000	7.000	8.000	8.000	1.000
3	BD Elem Counselor Spec Assign		1.000	1.000	1.000	1.000	1.000	
7	15 Administrative Secretary II		1.000					
	Subtotal		4.000	12.000	13.000	11.000	11.000	(2.000)
	599 Restorative Justice & Student Lead							
2	P Director I				1.000	1.000	1.000	
2	O Supervisor					1.000	1.000	1.000
7	N Coordinator					1.000	1.000	1.000
2	K Program Manager					1.000	1.000	1.000
7	BD Instructional Specialist					1.000	1.000	1.000
2	14 Administrative Secretary I					.500	.500	.500
	Subtotal				1.000	5.500	5.500	4.500
	Total Positions		230.600	230.900	230.900	243.400	243.400	12.500