

Chapter 5

Student Services and Engagement

Office of Student and Family Support
and Engagement.....

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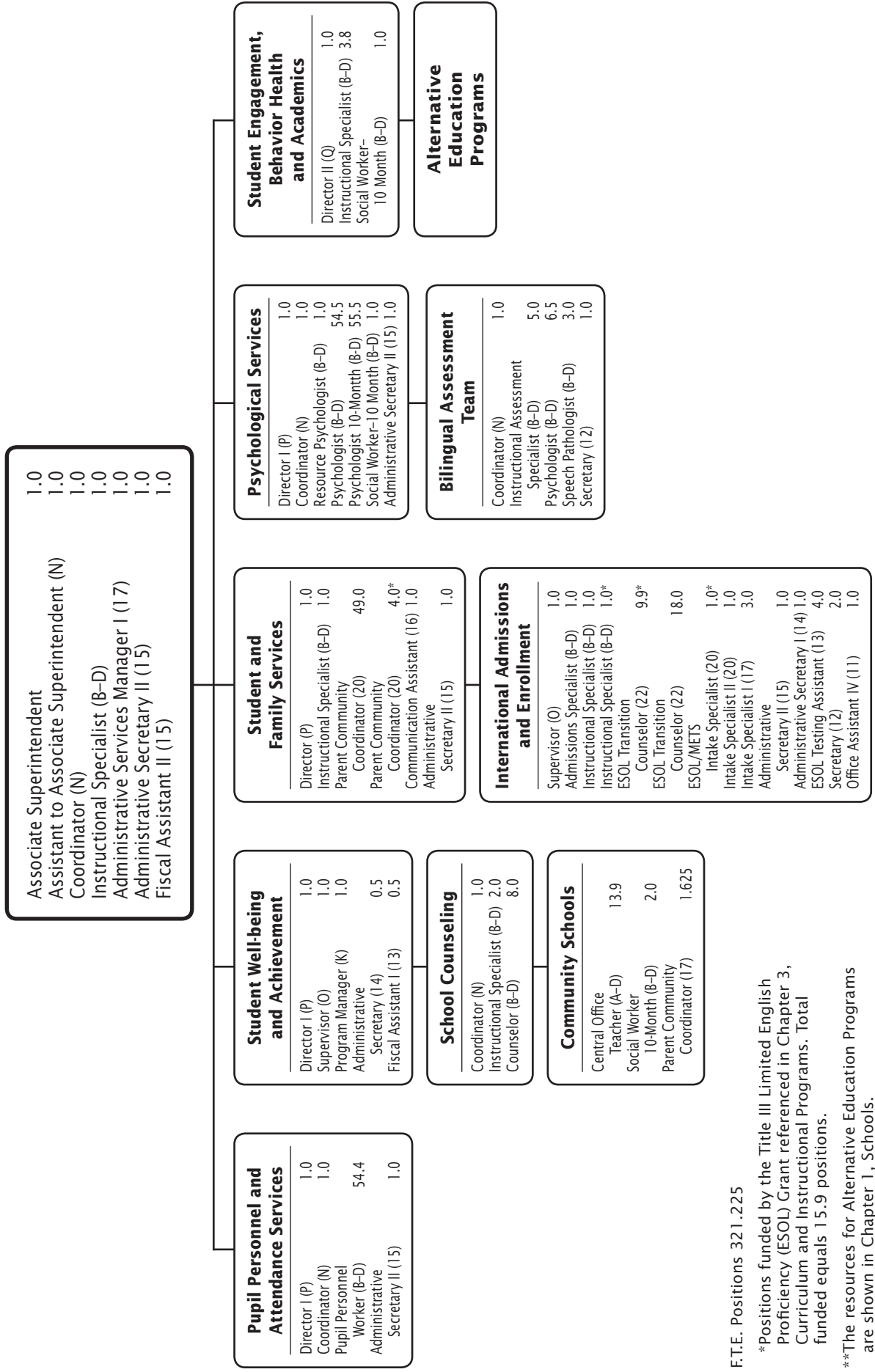
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Student Services and Engagement
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
POSITIONS						
Administrative	14.000	13.000	13.000	13.000	14.000	1.000
Business/Operations Admin.	1.000	1.000	1.000	1.000	1.000	
Professional	171.900	191.400	191.400	203.600	215.600	24.200
Supporting Services	56.500	59.375	59.375	60.625	90.625	31.250
TOTAL POSITIONS	243.400	264.775	264.775	278.225	321.225	56.450
01 SALARIES & WAGES						
Administrative	\$1,902,485	\$1,890,909	\$1,890,909	\$1,890,909	\$2,039,588	\$148,679
Business/Operations Admin.	92,607	91,948	91,948	91,948	91,948	
Professional	18,193,199	20,966,627	20,966,627	21,204,284	22,371,386	1,404,759
Supporting Services	4,090,588	4,391,179	4,391,179	4,440,386	6,268,156	1,876,977
TOTAL POSITION DOLLARS	24,278,879	27,340,663	27,340,663	27,627,527	30,771,078	3,430,415
OTHER SALARIES						
Administrative						
Professional	238,242	566,230	1,262,932	1,265,879	2,215,879	952,947
Supporting Services	39,717	119,140	119,140	222,220	222,220	103,080
TOTAL OTHER SALARIES	277,959	685,370	1,382,072	1,488,099	2,438,099	1,056,027
TOTAL SALARIES AND WAGES	24,556,838	28,026,033	28,722,735	29,115,626	33,209,177	4,486,442
02 CONTRACTUAL SERVICES	131,453	1,890,909	3,071,281	1,699,565	2,324,565	(746,716)
03 SUPPLIES & MATERIALS	167,193	520,594	513,594	832,533	2,356,479	1,842,885
04 OTHER						
Local/Other Travel	65,232	130,461	130,461	137,961	137,961	7,500
Insur & Employee Benefits	97,911	488,569	488,569	2,569	2,569	(486,000)
Utilities						
Miscellaneous	125,786	198,761	177,589	77,589	77,589	(100,000)
TOTAL OTHER	288,929	817,791	796,619	218,119	218,119	(578,500)
05 EQUIPMENT	21,400	15,000	15,000	5,000	5,000	(10,000)
GRAND TOTAL AMOUNTS	\$25,165,813	\$32,450,699	\$33,119,229	\$31,870,843	\$38,113,340	\$4,994,111

Office of Student and Family Support and Engagement



F.T.E. Positions 321.225

*Positions funded by the Title III Limited English Proficiency (ESOL) Grant referenced in Chapter 3, Curriculum and Instructional Programs. Total funded equals 15.9 positions.

**The resources for Alternative Education Programs are shown in Chapter 1, Schools.

FY 2022 OPERATING BUDGET

**Office of Student and Family Support and Engagement -
556/522/523/551/552/555/557/558/598/599/924/928/937**

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
01 Salaries & Wages						
Total Positions (FTE)	243.400	264.775	264.775	278.225	321.225	56.450
Position Salaries	\$24,278,879	\$27,340,663	\$27,340,663	\$27,627,527	\$30,771,078	\$3,430,415
Other Salaries						
Summer Employment		51,503	51,503	51,503	51,503	
Professional Substitutes		20,201	20,201	20,201	20,201	
Stipends		151,526	848,228	814,428	1,764,428	916,200
Professional Part Time		343,000	343,000	379,747	379,747	36,747
Supporting Services Part Time		119,140	119,140	222,220	222,220	103,080
Other						
Subtotal Other Salaries	277,959	685,370	1,382,072	1,488,099	2,438,099	1,056,027
Total Salaries & Wages	24,556,838	28,026,033	28,722,735	29,115,626	33,209,177	4,486,442
02 Contractual Services						
Consultants						
Other Contractual		3,071,281	3,071,281	1,699,565	2,324,565	(746,716)
Total Contractual Services	131,453	3,071,281	3,071,281	1,699,565	2,324,565	(746,716)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		241,955	241,955	241,955	1,465,901	1,223,946
Office		44,944	44,944	43,883	43,883	(1,061)
Other Supplies & Materials		233,695	226,695	546,695	846,695	620,000
Total Supplies & Materials	167,193	520,594	513,594	832,533	2,356,479	1,842,885
04 Other						
Local/Other Travel		130,461	130,461	137,961	137,961	7,500
Insur & Employee Benefits		488,569	488,569	2,569	2,569	(486,000)
Utilities						
Miscellaneous		198,761	177,589	77,589	77,589	(100,000)
Total Other	288,929	817,791	796,619	218,119	218,119	(578,500)
05 Equipment						
Leased Equipment						
Other Equipment		15,000	15,000	5,000	5,000	(10,000)
Total Equipment	21,400	15,000	15,000	5,000	5,000	(10,000)
Grand Total	\$25,165,813	\$32,450,699	\$33,119,229	\$31,870,843	\$38,113,340	\$4,994,111

**Office of Student and Family Support and Engagement -
556/522/523/551/552/555/557/558/598/599/924/928**

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
	556 Office of Stud. & Fam. Sup. & Egmt.							
2	Associate Superintendent		1.000	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		.400	1.000	1.000	1.000	1.000	
7	BD Instructional Specialist					1.000	1.000	1.000
7	17 Admin Services Manager I		1.000	1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II					1.000	1.000	1.000
7	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	1.000	
	Subtotal		4.400	5.000	5.000	7.000	7.000	2.000
	522 Student and Family Services							
2	P Director I		1.000	1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
3	20 Parent Community Coord		33.000	34.000	34.000	34.000	49.000	15.000
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	38.000	38.000	38.000	53.000	15.000
	523 Community Schools							
7	BD Social Worker - 10 Month	X				2.000	2.000	2.000
7	AD Central Off Teacher	X				13.900	13.900	13.900
7	17 Parent Comm Coordinator	X				1.625	1.625	1.625
	Subtotal					17.525	17.525	17.525
	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	
3	BD Psychologist		55.500	55.500	55.500	55.500	54.500	(1.000)
3	BD Resource Psychologist						1.000	1.000
3	BD Psychologist - 10 Month	X	37.500	43.500	43.500	43.500	55.500	12.000
7	BD Social Worker - 10 Month	X				1.000	1.000	1.000
7	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
	Subtotal		96.000	102.000	102.000	103.000	115.000	13.000
	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		5.500	6.500	6.500	6.500	6.500	
3	BD Speech Pathologist	X	2.000	3.000	3.000	3.000	3.000	
2	12 Secretary		1.000	1.000	1.000	1.000	1.000	
	Subtotal		14.500	16.500	16.500	16.500	16.500	
	555 International Admin. & Enroll.							
7	O Supervisor		1.000	1.000	1.000	1.000	1.000	
7	BD Intl Students Admission Spec		1.000	1.000	1.000	1.000	1.000	
7	BD Instructional Specialist			1.000	1.000	1.000	1.000	
3	22 ESOL Transition Counselor		3.000	3.000	3.000	3.000	18.000	15.000
7	20 ISAO Intake Specialist II		1.000	1.000	1.000	1.000	1.000	
7	17 ISAO Intake Specialist I		3.000	3.000	3.000	3.000	3.000	
7	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	

**Office of Student and Family Support and Engagement -
556/522/523/551/552/555/557/558/598/599/924/928**

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
	555 International Admin. & Enroll.							
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					
7	12 Secretary		1.000	2.000	2.000	2.000	2.000	
7	11 Office Assistant IV		1.000	1.000	1.000	1.000	1.000	
	Subtotal		18.000	19.000	19.000	19.000	34.000	15.000
	557 Pupil Personnel & Attendance 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	
7	BD Pupil Personnel Worker		53.400	54.400	54.400	54.400	54.400	
7	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
	Subtotal		56.400	57.400	57.400	57.400	57.400	
	558 School Counseling							
7	O Supervisor		1.000					
7	N Coordinator			1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		1.000	2.000	2.000	2.000	2.000	
3	BD Counselor	X	8.000	8.000	8.000	8.000	8.000	
3	BD Elem Counselor Spec Assign		1.000					
	Subtotal		11.000	11.000	11.000	11.000	11.000	
	598 Student Egmt., Behavior Health & Academics							
7	Q Director II						1.000	1.000
7	BD Instructional Specialist						3.800	3.800
7	BD Social Worker - 10 Month	X					1.000	1.000
	Subtotal						5.800	5.800
	599 Student Well-being & Achievement							
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	
7	N Coordinator		1.000					
2	K Program Manager		1.000	1.000	1.000	1.000	1.000	
7	BD Instructional Specialist		1.000	2.000	2.000	3.800		(2.000)
7	BD Social Worker			1.000	1.000	1.000		(1.000)
2	14 Administrative Secretary I		.500	.500	.500	.500	.500	
7	13 Fiscal Assistant I			.500	.500	.500	.500	
	Subtotal		5.500	7.000	7.000	8.800	4.000	(3.000)
	924 Blueprint for MDs Future Concent. of Poverty							
7	BD Social Worker - 10 Month	X		2.000	2.000			(2.000)
7	AD Central Off Teacher	X		5.500	5.500			(5.500)
7	17 Parent Comm Coordinator	X		1.375	1.375			(1.375)
	Subtotal			8.875	8.875			(8.875)

**Office of Student and Family Support and Engagement -
556/522/523/551/552/555/557/558/598/599/924/928**

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
7	928 Blueprint for MDs Future Mental Health Coord							
	N Coordinator		.600					
	Subtotal		.600					
	Total Positions		243.400	264.775	264.775	278.225	321.225	56.450