

Chapter 2

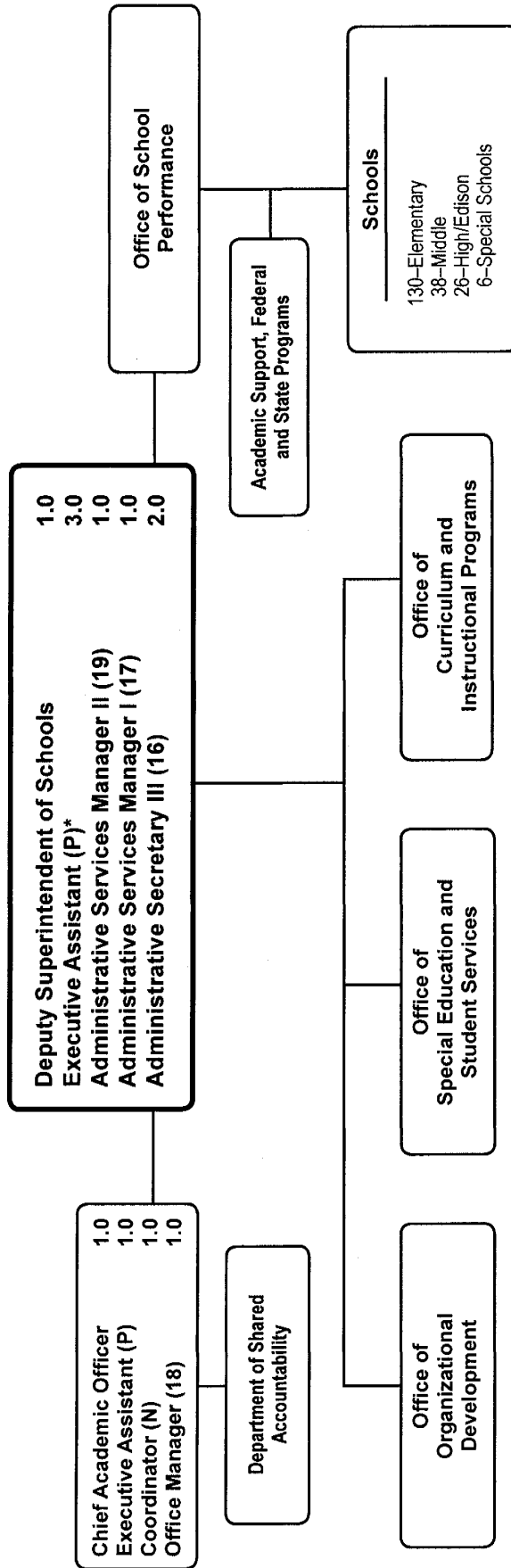
Office of the Deputy Superintendent of Schools

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

OBJECT OF EXPENDITURE	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 BUDGET	FY 2008 CHANGE
POSITIONS					
Administrative	10,000	10,000	10,000	13,000	3,000
Professional	9,000	10,000	10,000	10,000	
Supporting Services	17,000	16,500	16,500	17,500	1,000
TOTAL POSITIONS	36,000	36,500	36,500	40,500	4,000
01 SALARIES & WAGES					
Administrative	\$995,752	\$1,219,480	\$1,219,480	\$1,651,117	\$431,637
Professional	599,959	889,289	889,289	940,156	50,867
Supporting Services	834,015	944,504	944,504	1,025,552	81,048
TOTAL POSITION DOLLARS	2,429,726	3,053,273	3,053,273	3,616,825	563,552
OTHER SALARIES					
Administrative					
Professional	103,273	120,946	120,946	262,335	141,389
Supporting Services	37,963	8,556	8,556	8,967	411
TOTAL OTHER SALARIES	141,236	129,502	129,502	271,302	141,800
TOTAL SALARIES AND WAGES	2,570,962	3,182,775	3,182,775	3,888,127	705,352
02 CONTRACTUAL SERVICES	45,918	48,693	48,693	40,193	(8,500)
03 SUPPLIES & MATERIALS	66,991	77,867	77,867	77,867	
04 OTHER					
Staff Dev & Travel	8,137	16,266	16,266	25,051	8,785
Insur & Fixed Charges					
Utilities					
Grants & Other					
TOTAL OTHER	8,137	16,266	16,266	25,051	8,785
05 EQUIPMENT	11,736	13,296	13,296	11,310	(1,986)
GRAND TOTAL AMOUNTS	\$2,703,744	\$3,338,897	\$3,338,897	\$4,042,548	\$703,651

Office of the Deputy Superintendent of Schools



F.T.E. Positions 12.0
 (In addition, the positions in the Office of School Performance are shown in Chapter 1, Curriculum and Instructional Programs in Chapter 3, Special Education and Student Services in Chapter 4, and Organizational Development in Chapter 6.)

FY 2008 OPERATING BUDGET

*1.0 Executive Assistant position serves as Human Relations Compliance Officer.

Office of the Deputy Superintendent of Schools - 615

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

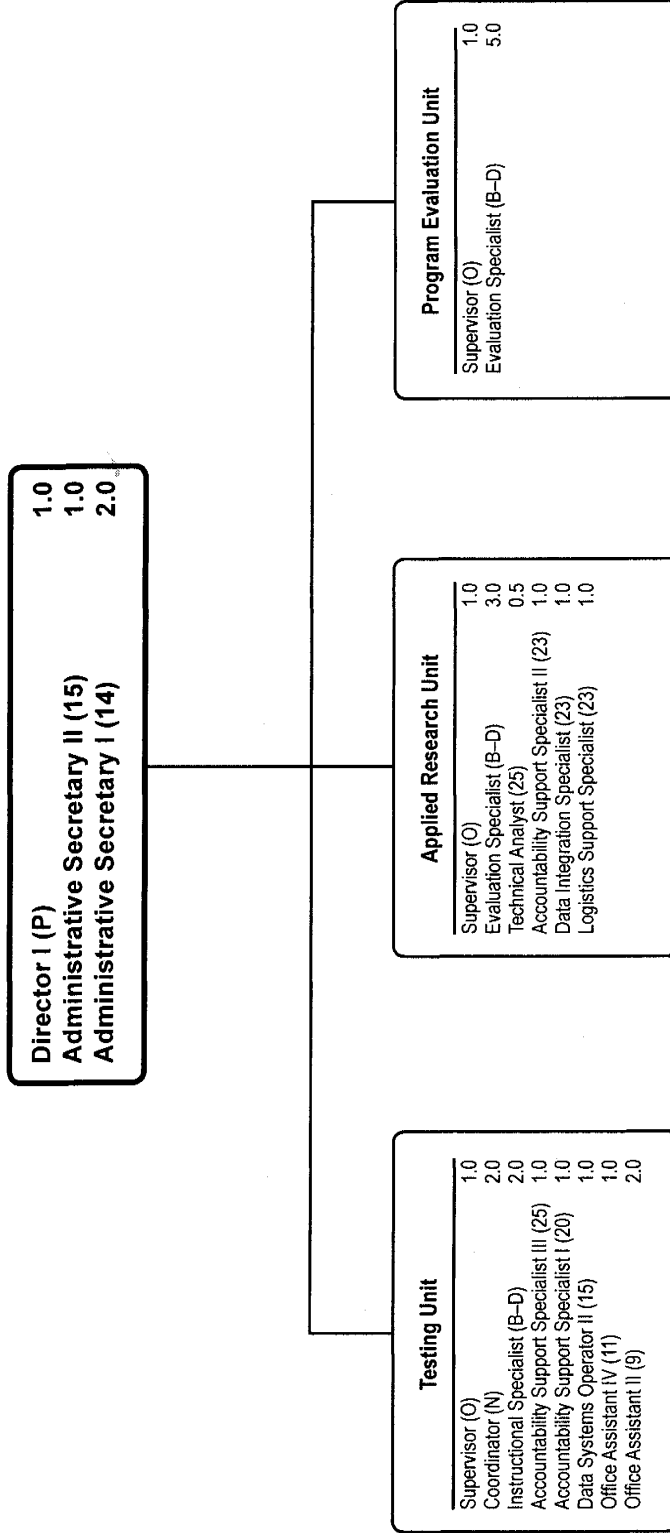
Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages						
Total Positions (FTE)	8.500	8.000	8.000	8.000	12.000	4.000
Position Salaries	\$715,590	\$779,511	\$779,511	\$852,605	\$1,256,622	\$477,111
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		5,946	5,946	5,946	5,946	
Supporting Services Part Time		1,140	1,140	1,195	1,195	55
Other		7,416	7,416	7,772	7,772	356
Subtotal Other Salaries	37,250	14,502	14,502	14,913	14,913	411
Total Salaries & Wages	752,840	794,013	794,013	867,518	1,271,535	477,522
02 Contractual Services						
Consultants						
Other Contractual		450	450	450	450	
Total Contractual Services	7,049	450	450	450	450	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		12,161	12,161	12,161	12,161	
Other Supplies & Materials						
Total Supplies & Materials	16,059	12,161	12,161	12,161	12,161	
04 Other						
Local Travel		987	987	987	987	
Staff Development		4,134	4,134	4,134	4,134	
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	2,789	5,121	5,121	5,121	5,121	
05 Equipment						
Leased Equipment		1,560	1,560	1,560	1,560	
Other Equipment						
Total Equipment		1,560	1,560	1,560	1,560	
Grand Total	\$778,737	\$813,305	\$813,305	\$886,810	\$1,290,827	\$477,522

Office of the Deputy Superintendent of Schools - 615

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
1	Deputy Supt of Schools		1.000	1.000	1.000	1.000	1.000	
1	Chief Academic Officer						1.000	1.000
1	P ✓ Executive Assistant		1.000	3.000	3.000	3.000	4.000	1.000
1	P Executive Director		1.000					
1	P Human Rel Compliance Spec		1.000					
3	N Coordinator						1.000	1.000
1	19 Admin Services Manager II		1.000	1.000	1.000	1.000	1.000	
1	18 Office Manager						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	2.000	2.000	2.000	
1	15 Administrative Secretary II		.500	1.000				
1	12 Secretary		1.000					
	Total Positions		8.500	8.000	8.000	8.000	12.000	4.000

Department of Shared Accountability



Department of Shared Accountability - 624/625/626/627

Dr. Faith C. Connolly, Director I

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages						
Total Positions (FTE)	27.500	28.500	28.500	28.500	28.500	
Position Salaries	\$1,714,136	\$2,273,762	\$2,273,762	\$2,390,203	\$2,360,203	\$86,441
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		115,000	115,000	256,389	256,389	141,389
Supporting Services Part Time						
Other						
Subtotal Other Salaries	103,986	115,000	115,000	256,389	256,389	141,389
Total Salaries & Wages	1,818,122	2,388,762	2,388,762	2,646,592	2,616,592	227,830
02 Contractual Services						
Consultants						
Other Contractual		48,243	48,243	39,743	39,743	(8,500)
Total Contractual Services	38,869	48,243	48,243	39,743	39,743	(8,500)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		10,735	10,735	10,735	10,735	
Office		20,032	20,032	20,032	20,032	
Other Supplies & Materials		34,939	34,939	34,939	34,939	
Total Supplies & Materials	50,932	65,706	65,706	65,706	65,706	
04 Other						
Local Travel		8,930	8,930	8,930	8,930	
Staff Development		2,215	2,215	11,000	11,000	8,785
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	5,348	11,145	11,145	19,930	19,930	8,785
05 Equipment						
Leased Equipment						
Other Equipment		11,736	11,736	9,750	9,750	(1,986)
Total Equipment	11,736	11,736	11,736	9,750	9,750	(1,986)
Grand Total	<u>\$1,925,007</u>	<u>\$2,525,592</u>	<u>\$2,525,592</u>	<u>\$2,781,721</u>	<u>\$2,751,721</u>	<u>\$226,129</u>

Department of Shared Accountability - 624/625/626/627

Dr. Faith C. Connolly, Director I

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
	624 Department of Shared Accountability							
1	P Director		1.000					
1	P Director I			1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
1	14 Administrative Secretary I		2.000	2.000	2.000	2.000	2.000	
	Subtotal		4.000	4.000	4.000	4.000	4.000	
	625 Testing Unit							
1	O Coordinator		1.000					
1	O Supervisor			1.000	1.000	1.000	1.000	
1	N Coord, Student Assessment		1.000					
1	N Coordinator			1.000	1.000	2.000	2.000	1.000
1	BD Instructional Specialist		2.000	2.000	2.000	2.000	2.000	
1	25 Accountability Supp Spec III					1.000	1.000	1.000
1	23 Data Integration Spec		1.000	1.000	1.000			(1.000)
1	20 Accountability Support Spec I					1.000	1.000	1.000
1	15 Data Systems Operator II		2.000	2.000	2.000	1.000	1.000	(1.000)
1	11 Office Assistant IV		1.000	1.000	1.000	1.000	1.000	
1	9 Office Assistant II		2.000	2.000	2.000	2.000	2.000	
	Subtotal		10.000	10.000	10.000	11.000	11.000	1.000
	626 Applied Research Unit							
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	N Coordinator		1.000	1.000	1.000			(1.000)
1	BD Evaluation Specialist		3.000	3.000	3.000	3.000	3.000	
1	25 Technical Analyst		.500	.500	.500	.500	.500	
1	23 Data Integration Spec		1.000	2.000	2.000	1.000	1.000	(1.000)
1	23 Logistics Support Specialist		1.000	1.000	1.000	1.000	1.000	
1	23 Accountability Support Spec II					1.000	1.000	1.000
1	15 Data Systems Operator II		1.000					
	Subtotal		8.500	8.500	8.500	7.500	7.500	(1.000)
	627 Program Evaluation Unit							
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	BD Evaluation Specialist		4.000	5.000	5.000	5.000	5.000	
	Subtotal		5.000	6.000	6.000	6.000	6.000	
	Total Positions		27.500	28.500	28.500	28.500	28.500	