

CHAPTER 6

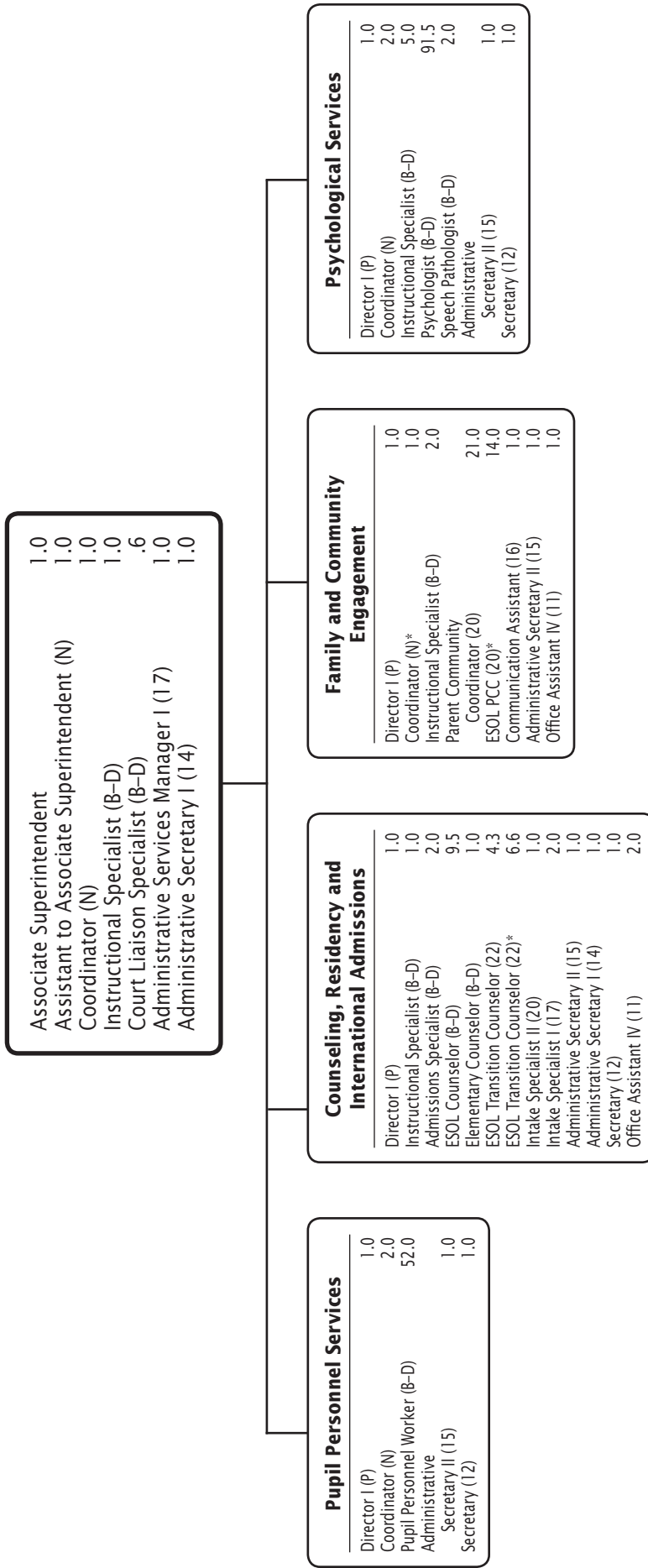
Office of Student and Family Support and Engagement

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Office of Student & Family Support & Engagement
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
POSITIONS						
Administrative	15.000	14.000	14.000	10.000	11.000	(3.000)
Business/Operations Admin.						
Professional	150.300	150.900	150.900	179.600	167.600	16.700
Supporting Services	35.500	34.000	34.000	42.300	42.300	8.300
TOTAL POSITIONS	200.800	198.900	198.900	231.900	220.900	22.000
01 SALARIES & WAGES						
Administrative	\$1,998,653	\$1,946,224	\$1,946,224	\$1,439,585	\$1,548,129	(\$398,095)
Business/Operations Admin.						
Professional	15,644,018	16,536,263	16,536,263	19,459,837	18,360,836	1,824,573
Supporting Services	2,143,880	2,293,685	2,293,685	2,612,353	2,791,522	497,837
TOTAL POSITION DOLLARS	19,786,551	20,776,172	20,776,172	23,511,775	22,700,487	1,924,315
OTHER SALARIES						
Administrative						
Professional	305,735	615,456	615,456	510,400	510,400	(105,056)
Supporting Services	129,553	181,953	181,953	177,506	177,506	(4,447)
TOTAL OTHER SALARIES	435,288	797,409	797,409	687,906	687,906	(109,503)
TOTAL SALARIES AND WAGES	20,221,839	21,573,581	21,573,581	24,199,681	23,388,393	1,814,812
02 CONTRACTUAL SERVICES	370,374	1,439,585	609,754	623,754	533,753	(76,001)
03 SUPPLIES & MATERIALS	199,369	331,261	331,261	322,452	320,452	(10,809)
04 OTHER						
Local/Other Travel	134,026	134,839	134,839	114,504	119,754	(15,085)
Insur & Employee Benefits	1,406	3,258	3,258			(3,258)
Utilities						
Miscellaneous	83,295	113,593	113,593	116,286	116,286	2,693
TOTAL OTHER	218,727	251,690	251,690	230,790	236,040	(15,650)
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	\$21,010,309	\$22,766,286	\$22,766,286	\$25,376,677	\$24,478,638	\$1,712,352

Office of Student and Family Support and Engagement



F.T.E. Positions 220.9

*Additional 21.6 positions funded by the Title III Limited English Proficiency (ESOL) Grant referenced in Chapter 4, Office of Curriculum & Instructional Programs

Office of Student & Family Support & Engagement - 556/551/552/555/557

Dr. Jonathan T. Brice, Associate Superintendent

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	170.500	170.100	170.100	200.600	193.900	23.800
Position Salaries	\$17,260,375	\$18,178,335	\$18,178,335	\$21,357,019	\$20,647,377	\$2,469,042
Other Salaries						
Summer Employment						
Professional Substitutes		28,700	28,700	29,274	29,274	574
Stipends		259,270	259,270	172,661	172,661	(86,609)
Professional Part Time		233,679	233,679	238,352	238,352	4,673
Supporting Services Part Time		173,197	173,197	176,661	176,661	3,464
Other						
Subtotal Other Salaries	360,138	694,846	694,846	616,948	616,948	(77,898)
Total Salaries & Wages	17,620,513	18,873,181	18,873,181	21,973,967	21,264,325	2,391,144
02 Contractual Services						
Consultants		65,000	65,000	65,000	65,000	
Other Contractual		334,181	334,181	424,181	334,180	(1)
Total Contractual Services	237,184	399,181	399,181	489,181	399,180	(1)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		198,263	198,263	198,263	192,263	(6,000)
Office		18,113	18,113	18,113	18,113	
Other Supplies & Materials		79,594	84,969	84,969	90,969	6,000
Total Supplies & Materials	179,184	295,970	301,345	301,345	301,345	
04 Other						
Local/Other Travel		119,649	119,649	105,865	105,865	(13,784)
Insur & Employee Benefits						
Utilities						
Miscellaneous		24,286	24,286	54,286	54,286	30,000
Total Other	136,898	143,935	143,935	160,151	160,151	16,216
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$18,173,779	\$19,712,267	\$19,717,642	\$22,924,644	\$22,125,001	\$2,407,359

Office of Student and Family Support and Engagement 556/551/552/555/557

Dr. Jonathan T. Brice, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
	556 Office of Stud. & Fam. Sup. & Egmt.							
1	Associate Superintendent					1.000	1.000	1.000
2	N Asst. to Assoc Supt					1.000	1.000	1.000
7	N Coordinator					1.000	1.000	1.000
7	BD Court Liaison Specialist					.600	.600	.600
7	BD Instructional Specialist					2.000	1.000	1.000
7	17 Admin Services Manager I					1.000	1.000	1.000
7	14 Administrative Secretary I					1.000	1.000	1.000
	Subtotal					7.600	6.600	6.600
	555 Counseling, Residency & Intl.							
7	P Director I		1.000	1.000	1.000	1.000	1.000	
7	BD Intl Students Admission Spec		2.000	2.000	2.000	2.000	2.000	
3	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
3	BD Counselor	X				9.500	9.500	9.500
3	BD Elem Counselor Spec Assign		1.000	1.000	1.000	1.000	1.000	
3	22 ESOL Transition Counselor						4.300	4.300
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	2.000	2.000	
7	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
7	14 Administrative Secretary I		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		2.000	2.000	2.000	2.000	2.000	
	Subtotal		13.000	13.000	13.000	22.500	26.800	13.800
	557 Pupil Personnel Services							
1	P Director I						1.000	1.000
1	P Director I					1.000		
7	N Coordinator					2.000	2.000	2.000
7	BD Pupil Personnel Worker					50.000	52.000	52.000
1	15 Administrative Secretary II					1.000	1.000	1.000
7	12 Secretary					1.000	1.000	1.000
	Subtotal					55.000	57.000	57.000
	551 Psychological Services							
7	Q Director II		1.000	1.000	1.000			(1.000)
7	P Director I		2.000	2.000	2.000	1.000	1.000	(1.000)
7	N Coordinator		4.000	4.000	4.000	1.000	1.000	(3.000)
7	BD Court Liaison Specialist		1.000	.600	.600			(.600)
7	BD Instructional Specialist		2.000	2.000	2.000			(2.000)
7	BD Pupil Personnel Worker		50.000	50.000	50.000	8.000		(50.000)
3	BD Psychologist		61.000	61.000	61.000	61.000	66.000	5.000
3	BD Psychologist - 10 Month	X	17.500	17.500	17.500	29.500	20.500	3.000
7	16 Administrative Secretary III		1.000	1.000	1.000			(1.000)
7	15 Administrative Secretary II		2.000	2.000	2.000	1.000	1.000	(1.000)
7	14 Administrative Secretary I		1.000	1.000	1.000			(1.000)
2	12 Secretary		2.000	1.000	1.000			(1.000)
	Subtotal		144.500	143.100	143.100	101.500	89.500	(53.600)

Office of Student and Family Support and Engagement 556/551/552/555/557

Dr. Jonathan T. Brice, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
	552 Bilingual Assessment Team							
2	N Coordinator						1.000	1.000
2	BD Instruct Assessment Spec		5.000	6.000	6.000	6.000	5.000	(1.000)
3	BD Psychologist		5.000	5.000	5.000	5.000	5.000	
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		13.000	14.000	14.000	14.000	14.000	
	Total Positions		170.500	170.100	170.100	200.600	193.900	23.800

Family and Community Engagement - 522

Denise Bracalilly Stultz, Director I

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	30.300	28.800	28.800	31.300	27,000	(1,800)
Position Salaries	\$2,526,176	\$2,597,837	\$2,597,837	\$2,154,756	\$2,053,110	\$(544,727)
Other Salaries						
Summer Employment						
Professional Substitutes		19,993	19,993	20,393	20,393	400
Stipends		22,496	22,496	48,698	48,698	26,202
Professional Part Time		10,593	10,593	1,022	1,022	(9,571)
Supporting Services Part Time		8,756	8,756	845	845	(7,911)
Other						
Subtotal Other Salaries	57,358	61,838	61,838	70,958	70,958	9,120
Total Salaries & Wages	2,583,534	2,659,675	2,659,675	2,225,714	2,124,068	(535,607)
02 Contractual Services						
Consultants						
Other Contractual		210,573	210,573	134,573	134,573	(76,000)
Total Contractual Services	133,190	210,573	210,573	134,573	134,573	(76,000)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		22,880	22,880	16,231	14,231	(8,649)
Other Supplies & Materials		10,251	4,876	4,876	4,876	
Total Supplies & Materials	20,185	33,131	27,756	21,107	19,107	(8,649)
04 Other						
Local/Other Travel		15,190	15,190	8,639	13,889	(1,301)
Insur & Employee Benefits						
Utilities						
Miscellaneous		62,300	62,300	62,000	62,000	(300)
Total Other	80,347	77,490	77,490	70,639	75,889	(1,601)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$2,817,256	\$2,980,869	\$2,975,494	\$2,452,033	\$2,353,637	\$(621,857)

Family and Community Engagement - 522

Denise Bracalilly Stultz, Director I

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
2	Chief Engage & Partn Officer		1.000	1.000	1.000			(1.000)
2	P Director I		1.000	1.000	1.000	1.000	1.000	
3	O Supervisor		1.000	1.000	1.000			(1.000)
2	O Supervisor		1.000	1.000	1.000			(1.000)
2	N Asst. to Assoc Supt		1.000	1.000	1.000			(1.000)
2	N Coordinator		2.000	1.000	1.000			(1.000)
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
2	AD Teacher	X	.800	.800	.800			(.800)
2	24 Partnerships Manager		3.000	3.000	3.000			(3.000)
3	22 ESOL Transition Counselor					4.300		
3	20 Parent Community Coord		12.000	12.000	12.000	21.000	21.000	9.000
1	17 Admin Services Manager I		1.000	1.000	1.000			(1.000)
2	16 Communications Assistant		1.000	1.000	1.000	1.000	1.000	
2	16 Fiscal Assistant III		.500					
2	15 Administrative Secretary II		2.000	2.000	2.000	1.000	1.000	(1.000)
2	11 Office Assistant IV		1.000	1.000	1.000	1.000	1.000	
	Total Positions		30.300	28.800	28.800	31.300	27.000	(1.800)