

Chapter 2

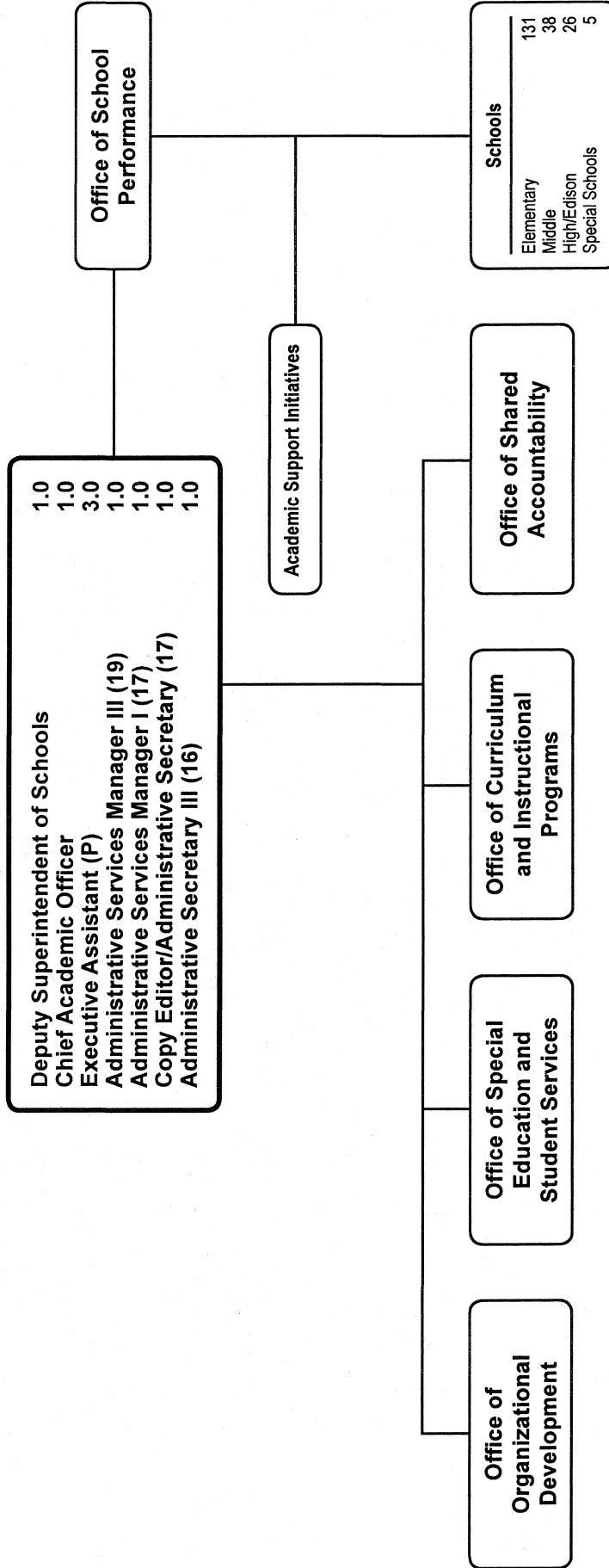
Office of the Deputy Superintendent of Schools

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

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
POSITIONS						
Administrative	7.000	6.000	6.000	3.000	5.000	(1.000)
Business/Operations Admin.						
Professional						
Supporting Services	5.000	6.000	6.000	4.000	4.000	(2.000)
TOTAL POSITIONS	12.000	12.000	12.000	7.000	9.000	(3.000)
01 SALARIES & WAGES						
Administrative	\$1,015,714	\$941,716	\$941,716	\$487,658	\$808,024	(\$133,692)
Business/Operations Admin.						
Professional						
Supporting Services	342,181	415,473	415,473	275,906	275,906	(139,567)
TOTAL POSITION DOLLARS	1,357,895	1,357,189	1,357,189	763,564	1,083,930	(273,259)
OTHER SALARIES						
Administrative						
Professional		1,000	1,000	1,000	1,000	
Supporting Services	47,847	10,147	10,147	10,147	10,147	
TOTAL OTHER SALARIES	47,847	11,147	11,147	11,147	11,147	
TOTAL SALARIES AND WAGES	1,405,742	1,368,336	1,368,336	774,711	1,095,077	(273,259)
02 CONTRACTUAL SERVICES	1,583	487,658				
03 SUPPLIES & MATERIALS	15,503	25,411	25,411	25,411	25,411	
04 OTHER						
Staff Dev & Travel	1,578	4,203	4,203	2,753	2,753	(1,450)
Insur & Fixed Charges						
Utilities						
Grants & Other						
TOTAL OTHER	1,578	4,203	4,203	2,753	2,753	(1,450)
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	\$1,424,406	\$1,397,950	\$1,397,950	\$802,875	\$1,123,241	(\$274,709)

Office of the Deputy Superintendent of Schools



F.T.E. Positions 9.0

(In addition, the positions in the Office of School Performance are shown in Chapter 1, Office of Shared Accountability in Chapter 3, Curriculum and Instructional Programs in Chapter 4, Special Education and Student Services in Chapter 5, and Organizational Development in Chapter 6.)

Office of the Deputy Superintendent of Schools - 615

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	12,000	12,000	12,000	7,000	9,000	(3,000)
Position Salaries	\$1,357,895	\$1,357,189	\$1,357,189	\$763,564	\$1,083,930	\$(273,259)
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		1,000	1,000	1,000	1,000	
Supporting Services Part Time		10,147	10,147	10,147	10,147	
Other						
Subtotal Other Salaries	47,847	11,147	11,147	11,147	11,147	
Total Salaries & Wages	1,405,742	1,368,336	1,368,336	774,711	1,095,077	(273,259)
02 Contractual Services						
Consultants						
Other Contractual						
Total Contractual Services	1,583					
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		25,411	25,411	25,411	25,411	
Other Supplies & Materials						
Total Supplies & Materials	15,503	25,411	25,411	25,411	25,411	
04 Other						
Local Travel		1,309	1,309	1,309	1,309	
Staff Development		2,894	2,894	1,444	1,444	(1,450)
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	1,578	4,203	4,203	2,753	2,753	(1,450)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$1,424,406</u>	<u>\$1,397,950</u>	<u>\$1,397,950</u>	<u>\$802,875</u>	<u>\$1,123,241</u>	<u>\$(274,709)</u>

Office of the Deputy Superintendent of Schools - 615

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
1	Deputy Supt of Schools		1.000	1.000	1.000	1.000	1.000	
1	Chief Academic Officer		1.000	1.000	1.000		1.000	
1	P Executive Assistant		4.000	3.000	3.000	2.000	3.000	
3	N Coordinator		1.000	1.000	1.000			(1.000)
1	19 Admin Services Mgr III						1.000	1.000
1	18 Admin Services Manager II		1.000	1.000	1.000	1.000		(1.000)
1	18 Office Manager		1.000	1.000	1.000			(1.000)
1	17 Copy Editor/Admin Sec			1.000	1.000	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		2.000	1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II			1.000	1.000			(1.000)
	Total Positions		12.000	12.000	12.000	7.000	9.000	(3.000)

