

Chapter 2

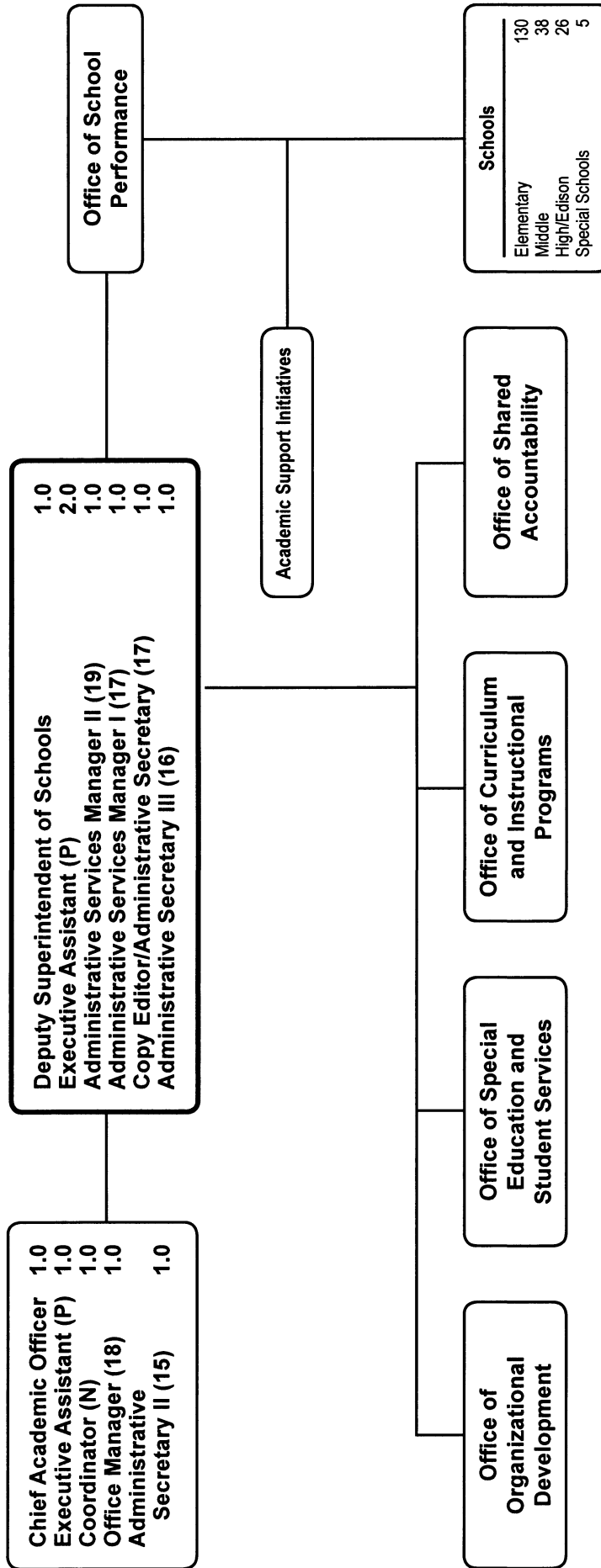
Office of the Deputy Superintendent of Schools

	Page
Office of the Deputy Superintendent of Schools	2-3

Deputy Superintendent of Schools
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
POSITIONS						
Administrative	4,000	6,000	7,000	6,000	6,000	(1,000)
Professional						
Supporting Services	4,000	6,000	5,000	7,000	6,000	1,000
TOTAL POSITIONS	8,000	12,000	12,000	13,000	12,000	.000
01 SALARIES & WAGES						
Administrative	\$737,097	\$891,216	\$929,216	\$1,039,614	\$941,716	\$12,500
Professional						
Supporting Services	250,039	365,406	327,406	537,494	415,473	88,067
TOTAL POSITION DOLLARS	987,136	1,256,622	1,256,622	1,577,108	1,357,189	100,567
OTHER SALARIES						
Administrative						
Professional		5,946	5,946	1,000	1,000	(4,946)
Supporting Services	7,756	8,967	8,967	10,147	10,147	1,180
TOTAL OTHER SALARIES	7,756	14,913	14,913	11,147	11,147	(3,766)
TOTAL SALARIES AND WAGES	994,892	1,271,535	1,271,535	1,588,255	1,368,336	96,801
02 CONTRACTUAL SERVICES	5,983	1,039,614	450	5,190		(450)
03 SUPPLIES & MATERIALS	18,732	12,161	12,161	18,661	25,411	13,250
04 OTHER						
Staff Dev & Travel	4,701	5,121	5,121	4,203	4,203	(918)
Insur & Fixed Charges						
Utilities						
Grants & Other						
TOTAL OTHER	4,701	5,121	5,121	4,203	4,203	(918)
05 EQUIPMENT	455	1,560	1,560	1,560		(1,560)
GRAND TOTAL AMOUNTS	\$1,024,763	\$1,290,827	\$1,290,827	\$1,617,869	\$1,397,950	\$107,123

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, 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 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages						
Total Positions (FTE)	8,000	12,000	12,000	13,000	12,000	
Position Salaries	\$987,136	\$1,256,622	\$1,256,622	\$1,577,108	\$1,357,189	\$100,567
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		5,946	5,946	1,000	1,000	(4,946)
Supporting Services Part Time		1,195	1,195	7,761	10,147	8,952
Other		7,772	7,772	2,386		(7,772)
Subtotal Other Salaries	7,756	14,913	14,913	11,147	11,147	(3,766)
Total Salaries & Wages	994,892	1,271,535	1,271,535	1,588,255	1,368,336	96,801
02 Contractual Services						
Consultants						
Other Contractual		450	450	5,190		(450)
Total Contractual Services	5,983	450	450	5,190		(450)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		12,161	12,161	18,661	25,411	13,250
Other Supplies & Materials						
Total Supplies & Materials	18,732	12,161	12,161	18,661	25,411	13,250
04 Other						
Local Travel		987	987	1,309	1,309	322
Staff Development		4,134	4,134	2,894	2,894	(1,240)
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	4,701	5,121	5,121	4,203	4,203	(918)
05 Equipment						
Leased Equipment		1,560	1,560	1,560		(1,560)
Other Equipment						
Total Equipment	455	1,560	1,560	1,560		(1,560)
Grand Total	\$1,024,763	\$1,290,827	\$1,290,827	\$1,617,869	\$1,397,950	\$107,123

Office of the Deputy Superintendent of Schools - 615

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 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		3.000	4.000	4.000	4.000	3.000	(1.000)
3	N Coordinator				1.000		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	1.000	1.000	
1	17 Copy Editor/Admin Sec					1.000	1.000	1.000
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	1.000	1.000
1	16 Administrative Secretary III		2.000	2.000	2.000	1.000	1.000	(1.000)
1	15 Administrative Secretary II					1.000	1.000	1.000
	Total Positions		8.000	12.000	12.000	13.000	12.000	