

## Strategic Initiatives and Districtwide Services and Supports

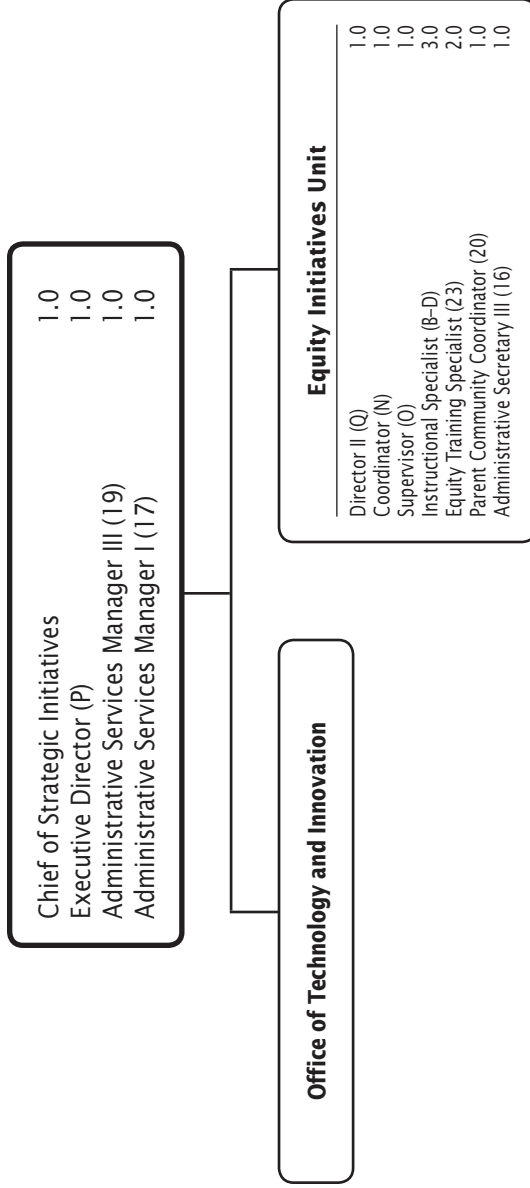
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**Strategic Initiatives and Districtwide Services and Supports**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 BUDGET	FY 2022 CHANGE
<b>POSITIONS</b>					
Administrative	4.000	4.000	4.000	12.000	8.000
Business/Operations Admin.				1.000	1.000
Professional	3.000	3.000	3.000	4.000	1.000
Supporting Services	6.000	6.000	6.000	12.000	6.000
<b>TOTAL POSITIONS</b>	<b>13.000</b>	<b>13.000</b>	<b>13.000</b>	<b>29.000</b>	<b>16.000</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$554,839	\$593,425	\$593,425	\$1,896,227	\$1,302,802
Business/Operations Admin.				33,022	33,022
Professional	513,859	389,500	389,500	521,654	132,154
Supporting Services	357,378	408,281	408,281	792,594	384,313
<b>TOTAL POSITION DOLLARS</b>	<b>1,426,076</b>	<b>1,391,206</b>	<b>1,391,206</b>	<b>3,243,497</b>	<b>1,852,291</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	38,611	191,000	191,000	191,000	
Supporting Services	2,332	14,031	14,031	14,031	
<b>TOTAL OTHER SALARIES</b>	<b>40,943</b>	<b>205,031</b>	<b>205,031</b>	<b>205,031</b>	
<b>TOTAL SALARIES AND WAGES</b>	<b>1,467,019</b>	<b>1,596,237</b>	<b>1,596,237</b>	<b>3,448,528</b>	<b>1,852,291</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>59,400</b>	<b>204,174</b>	<b>204,174</b>	<b>204,174</b>	
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>149,449</b>	<b>78,924</b>	<b>78,924</b>	<b>108,924</b>	<b>30,000</b>
<b>04 OTHER</b>					
Local/Other Travel	15,913	27,000	27,000	27,000	
Insur & Employee Benefits					
Utilities					
Miscellaneous					
<b>TOTAL OTHER</b>	<b>15,913</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>	
<b>05 EQUIPMENT</b>					
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,691,781</b>	<b>\$1,906,335</b>	<b>\$1,906,335</b>	<b>\$3,788,626</b>	<b>\$1,882,291</b>

# Office of Strategic Initiatives—Overview



F.T.E. Positions 14.0  
Resources for the Office of Technology and Innovation  
are found in Chapter 7.

## FY 2022 OPERATING BUDGET

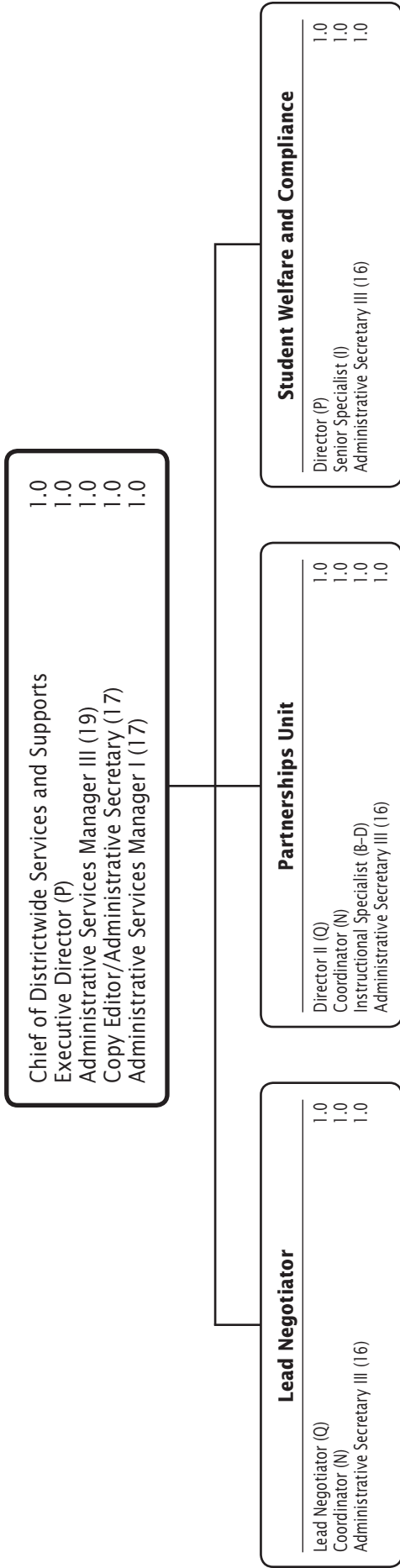
## Office of Strategic Initiatives - 635/618

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	10,000	10,000	10,000	9,000	<b>14,000</b>	4,000
Position Salaries	\$1,117,391	\$1,057,117	\$1,057,117	\$996,104	<b>\$1,627,138</b>	\$570,021
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		52,400	52,400	52,400	<b>52,400</b>	
Stipends		78,600	78,600	78,600	<b>78,600</b>	
Professional Part Time		10,000	10,000	10,000	<b>10,000</b>	
Supporting Services Part Time		1,031	1,031	1,031	<b>1,031</b>	
Other						
Subtotal Other Salaries	29,228	142,031	142,031	142,031	<b>142,031</b>	
<b>Total Salaries &amp; Wages</b>	1,146,619	1,199,148	1,199,148	1,138,135	<b>1,769,169</b>	570,021
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		159,674	159,674	159,674	<b>159,674</b>	
<b>Total Contractual Services</b>	29,385	159,674	159,674	159,674	<b>159,674</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office					<b>15,000</b>	15,000
Other Supplies & Materials		60,000	60,000	60,000	<b>60,000</b>	
<b>Total Supplies &amp; Materials</b>	81,082	60,000	60,000	60,000	<b>75,000</b>	15,000
<b>04 Other</b>						
Local/Other Travel		25,500	25,500	25,500	<b>25,500</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	11,475	25,500	25,500	25,500	<b>25,500</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$1,268,561</u>	<u>\$1,444,322</u>	<u>\$1,444,322</u>	<u>\$1,383,309</u>	<u><b>\$2,029,343</b></u>	<u>\$585,021</u>

## Office of Strategic Initiatives - 635/618

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
	<b>635 Office of Strategic Initiatives</b>							
1	Chief of Strategic Initiatives						<b>1.000</b>	1.000
1	P Executive Director						<b>1.000</b>	1.000
1	19 Admin Services Mgr III						<b>1.000</b>	1.000
1	17 Admin Services Manager I						<b>1.000</b>	1.000
	<b>Subtotal</b>						<b>4.000</b>	<b>4.000</b>
	<b>618 Equity Initiatives Unit</b>							
2	Q Director II			1.000	1.000	1.000	<b>1.000</b>	
2	P Director I		1.000					
2	O Supervisor						<b>1.000</b>	1.000
2	N Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	BD Instructional Specialist		3.000	3.000	3.000	3.000	<b>3.000</b>	
3	24 Coordinator Paraeducator Prog		1.000	1.000	1.000			(1.000)
3	23 Equity Training Specialist		1.000	1.000	1.000	1.000	<b>2.000</b>	1.000
3	20 Parent Community Coord		2.000	2.000	2.000	2.000	<b>1.000</b>	(1.000)
2	16 Administrative Secretary III			1.000	1.000	1.000	<b>1.000</b>	
2	15 Administrative Secretary II		1.000					
	<b>Subtotal</b>		<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	<b>9.000</b>	<b>10.000</b>	
	<b>Total Positions</b>		<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	<b>9.000</b>	<b>14.000</b>	<b>4.000</b>

# Office of Districtwide Services and Supports



F.T.E. Positions 15.0

## FY 2022 OPERATING BUDGET

## Office of Districtwide Services and Supports - 320/607

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	3.000	3.000	3.000	4.000	<b>15.000</b>	12.000
Position Salaries	\$308,685	\$334,089	\$334,089	\$440,277	<b>\$1,616,359</b>	\$1,282,270
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends		30,000	30,000	30,000	<b>30,000</b>	
Professional Part Time						
Supporting Services Part Time		13,000	13,000	13,000	<b>13,000</b>	
Other		20,000	20,000	20,000	<b>20,000</b>	
Subtotal Other Salaries	11,715	63,000	63,000	63,000	<b>63,000</b>	
<b>Total Salaries &amp; Wages</b>	320,400	397,089	397,089	503,277	<b>1,679,359</b>	1,282,270
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		44,500	44,500	44,500	<b>44,500</b>	
<b>Total Contractual Services</b>	30,015	44,500	44,500	44,500	<b>44,500</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		2,500	2,500	2,500	<b>17,500</b>	15,000
Other Supplies & Materials		16,424	16,424	16,424	<b>16,424</b>	
<b>Total Supplies &amp; Materials</b>	68,367	18,924	18,924	18,924	<b>33,924</b>	15,000
<b>04 Other</b>						
Local/Other Travel		1,500	1,500	1,500	<b>1,500</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	4,438	1,500	1,500	1,500	<b>1,500</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$423,220</u>	<u>\$462,013</u>	<u>\$462,013</u>	<u>\$568,201</u>	<u><b>\$1,759,283</b></u>	<u>\$1,297,270</u>

## Office of Districtwide Services and Supports - 320/607

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
	<b>320 Districtwide Services and Supports</b>							
1	Chief of DW Svcs. & Supports						<b>1.000</b>	1.000
1	Q Director II						<b>1.000</b>	1.000
1	P Director I						<b>1.000</b>	1.000
1	P Executive Director						<b>1.000</b>	1.000
1	N Coordinator						<b>1.000</b>	1.000
1	I Senior Specialist						<b>1.000</b>	1.000
1	19 Admin Services Mgr III						<b>1.000</b>	1.000
1	17 Copy Editor/Admin Sec						<b>1.000</b>	1.000
1	17 Admin Services Manager I						<b>1.000</b>	1.000
1	16 Administrative Secretary III						<b>1.000</b>	1.000
1	15 Administrative Secretary II						<b>1.000</b>	1.000
	<b>Subtotal</b>						<b>11.000</b>	<b>11.000</b>
	<b>607 Partnerships</b>							
2	Q Director II		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	O Supervisor		1.000					
2	N Coordinator			1.000	1.000	1.000	<b>1.000</b>	
2	BD Instructional Specialist					1.000	<b>1.000</b>	1.000
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>4.000</b>	<b>4.000</b>	<b>1.000</b>
	<b>Total Positions</b>		<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>4.000</b>	<b>15.000</b>	<b>12.000</b>