

Chapter 11

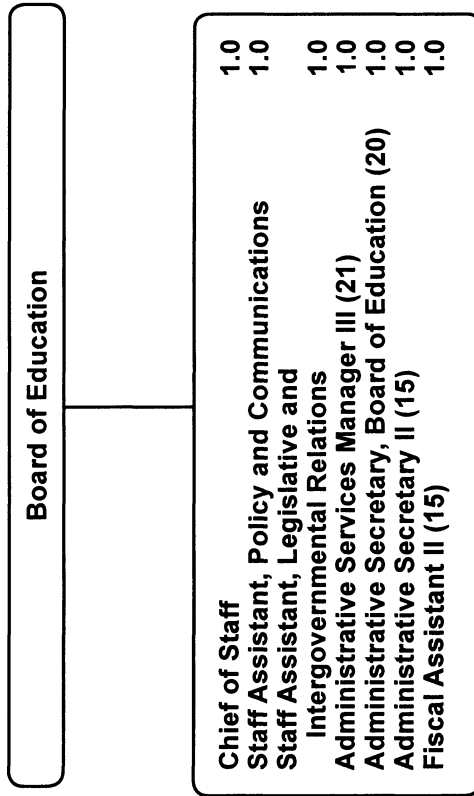
Board of Education
Office of the Superintendent of Schools

	Page
Board of Education.....	11-3
Office of the Superintendent of Schools.....	11-6

**Board of Education and Office of the Superintendent
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	5,000	6,000	6,000	6,000	5,000	(1,000)
Professional						
Supporting Services	8,000	8,000	8,000	8,000	8,000	
TOTAL POSITIONS	13,000	14,000	14,000	14,000	13,000	(1,000)
01 SALARIES & WAGES						
Administrative	\$833,902	\$804,303	\$804,303	\$954,506	\$855,855	\$51,552
Professional						
Supporting Services	510,657	581,704	581,704	608,212	608,212	26,508
TOTAL POSITION DOLLARS	1,344,559	1,386,007	1,386,007	1,562,718	1,464,067	78,060
OTHER SALARIES						
Administrative						
Professional	138,206	133,500	133,500	133,500	133,500	
Supporting Services	4,059	6,589	6,589	6,919	6,919	330
TOTAL OTHER SALARIES	142,265	140,089	140,089	140,419	140,419	330
TOTAL SALARIES AND WAGES	1,486,824	1,526,096	1,526,096	1,703,137	1,604,486	78,390
02 CONTRACTUAL SERVICES	19,329	954,506	36,267	36,267	36,267	
03 SUPPLIES & MATERIALS	21,055	17,728	17,728	17,728	17,728	
04 OTHER						
Staff Dev & Travel	56,313	110,344	110,344	111,102	111,102	758
Insur & Fixed Charges						
Utilities						
Grants & Other	75,812	61,600	61,600	61,600	61,600	
TOTAL OTHER	132,125	171,944	171,944	172,702	172,702	758
05 EQUIPMENT	34,006	10,473	10,473	10,473	10,473	
GRAND TOTAL AMOUNTS	\$1,693,339	\$1,762,508	\$1,762,508	\$1,940,307	\$1,841,656	\$79,148

Board of Education



Board of Education - 711

Roland Ikheloa, Chief of Staff

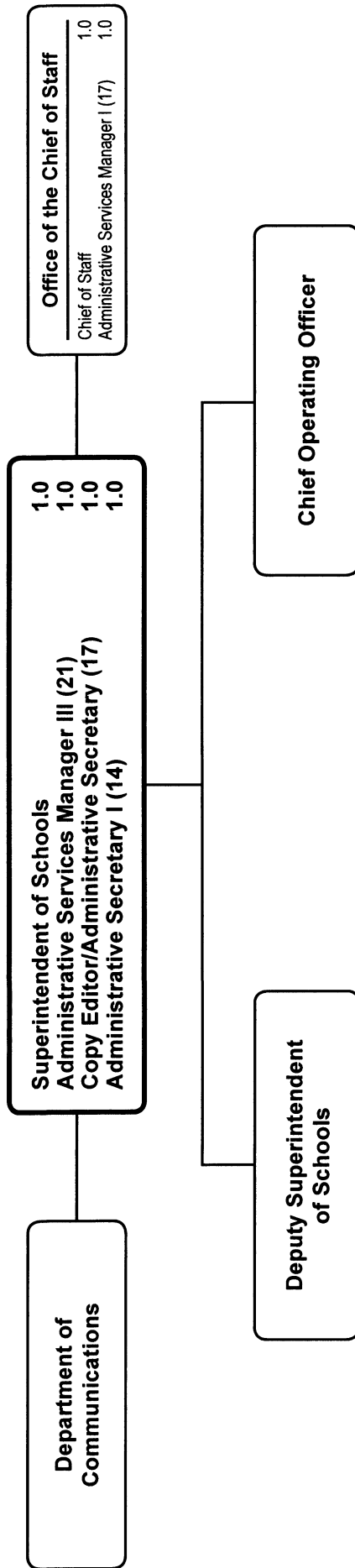
Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages						
Total Positions (FTE)	7.000	8.000	8.000	8.000	7.000	(1.000)
Position Salaries	\$490,195	\$685,383	\$685,383	\$814,267	\$715,616	\$30,233
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		133,500	133,500	133,500	133,500	
Supporting Services Part Time						
Other		2,419	2,419	2,540	2,540	121
Subtotal Other Salaries	142,265	135,919	135,919	136,040	136,040	121
Total Salaries & Wages	632,460	821,302	821,302	950,307	851,656	30,354
02 Contractual Services						
Consultants		35,000	35,000	35,000	35,000	
Other Contractual						
Total Contractual Services	18,454	35,000	35,000	35,000	35,000	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		7,228	7,228	7,228	7,228	
Other Supplies & Materials						
Total Supplies & Materials	6,988	7,228	7,228	7,228	7,228	
04 Other						
Local Travel		13,830	13,830	14,361	14,361	531
Staff Development		83,920	83,920	83,920	83,920	
Insurance & Employee Benefits						
Utilities						
Miscellaneous		61,600	61,600	61,600	61,600	
Total Other	129,570	159,350	159,350	159,881	159,881	531
05 Equipment						
Leased Equipment						
Other Equipment		5,098	5,098	5,098	5,098	
Total Equipment	29,784	5,098	5,098	5,098	5,098	
Grand Total	\$817,256	\$1,027,978	\$1,027,978	\$1,157,514	\$1,058,863	\$30,885

Board of Education - 711

Roland Ikheloa, Chief of Staff

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
1	Chief of Staff		1.000	1.000	1.000	1.000	1.000	
1	Staff Asst, Leg & Intergov Rel		1.000					
1	Staff Assistant		1.000	3.000	3.000	3.000	2.000	(1.000)
1	21 Admin Services Mgr III		1.000	1.000	1.000	1.000	1.000	
1	20 Admin Secretary to the Board		1.000	1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
1	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	1.000	
	Total Positions		7.000	8.000	8.000	8.000	7.000	(1.000)

Office of the Superintendent of Schools



Office of the Superintendent of Schools - 611

Dr. Jerry D. Weast, 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)	6,000	6,000	6,000	6,000	6,000	
Position Salaries	\$854,364	\$700,624	\$700,624	\$748,451	\$748,451	\$47,827
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		4,170	4,170	4,379	4,379	209
Other						
Subtotal Other Salaries		4,170	4,170	4,379	4,379	209
Total Salaries & Wages	854,364	704,794	704,794	752,830	752,830	48,036
02 Contractual Services						
Consultants						
Other Contractual		1,267	1,267	1,267	1,267	
Total Contractual Services	875	1,267	1,267	1,267	1,267	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		10,500	10,500	10,500	10,500	
Other Supplies & Materials						
Total Supplies & Materials	14,067	10,500	10,500	10,500	10,500	
04 Other						
Local Travel		5,994	5,994	6,221	6,221	227
Staff Development		6,600	6,600	6,600	6,600	
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	2,555	12,594	12,594	12,821	12,821	227
05 Equipment						
Leased Equipment						
Other Equipment		5,375	5,375	5,375	5,375	
Total Equipment	4,222	5,375	5,375	5,375	5,375	
Grand Total	\$876,083	\$734,530	\$734,530	\$782,793	\$782,793	\$48,263

Office of the Superintendent of Schools - 611

Dr. Jerry D. Weast, 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	Superintendent of Schools		1.000	1.000	1.000	1.000	1.000	
1	Chief of Staff		1.000	1.000	1.000	1.000	1.000	
1	21 Admin Services Mgr III		1.000	1.000	1.000	1.000	1.000	
1	17 Copy Editor/Admin Sec		1.000	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	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
	Total Positions		6.000	6.000	6.000	6.000	6.000	