

Chapter 11

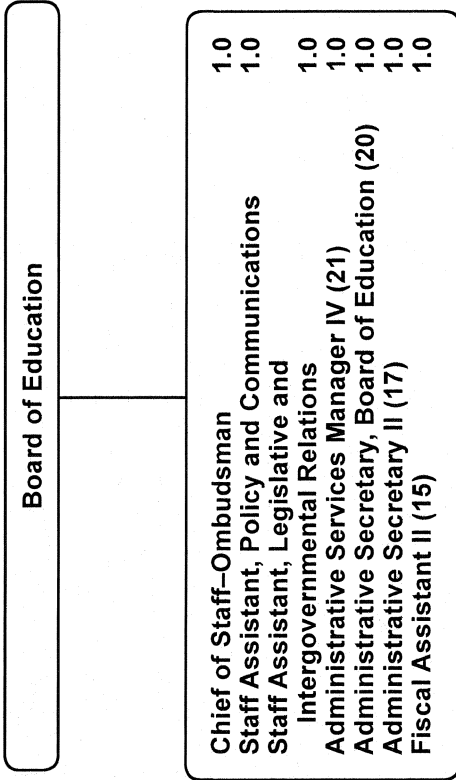
Board of Education
Office of the Superintendent of Schools

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Board of Education and Office of the Superintendent
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	6.000	5.000	5.000	5.000	5.000	
Business/Operations Admin.						
Professional						
Supporting Services	8.000	8.000	8.000	8.000	8.000	
TOTAL POSITIONS	14.000	13.000	13.000	13.000	13.000	
01 SALARIES & WAGES						
Administrative	\$808,437	\$855,855	\$855,855	\$821,767	\$821,767	(\$34,088)
Business/Operations Admin.						
Professional						
Supporting Services	570,330	608,212	563,409	569,036	569,036	5,627
TOTAL POSITION DOLLARS	1,378,767	1,464,067	1,419,264	1,390,803	1,390,803	(28,461)
OTHER SALARIES						
Administrative						
Professional	154,513	133,500	133,500	133,500	133,500	
Supporting Services	5,119	6,919	51,722	3,919	3,919	(47,803)
TOTAL OTHER SALARIES	159,632	140,419	185,222	137,419	137,419	(47,803)
TOTAL SALARIES AND WAGES	1,538,399	1,604,486	1,604,486	1,528,222	1,528,222	(76,264)
02 CONTRACTUAL SERVICES	1,945	821,767	36,267	35,767	35,767	(500)
03 SUPPLIES & MATERIALS	18,253	17,728	17,728	17,728	17,728	
04 OTHER						
Staff Dev & Travel	87,335	111,102	111,102	103,777	103,777	(7,325)
Insur & Fixed Charges						
Utilities						
Grants & Other	82,467	61,600	61,600	61,600	61,600	
TOTAL OTHER	169,802	172,702	172,702	165,377	165,377	(7,325)
05 EQUIPMENT	3,222	10,473	10,473	5,098	5,098	(5,375)
GRAND TOTAL AMOUNTS	\$1,731,621	\$1,841,656	\$1,841,656	\$1,752,192	\$1,752,192	(\$89,464)

Board of Education



Board of Education - 711
Roland Ikheloa, Chief of Staff - Ombudsman

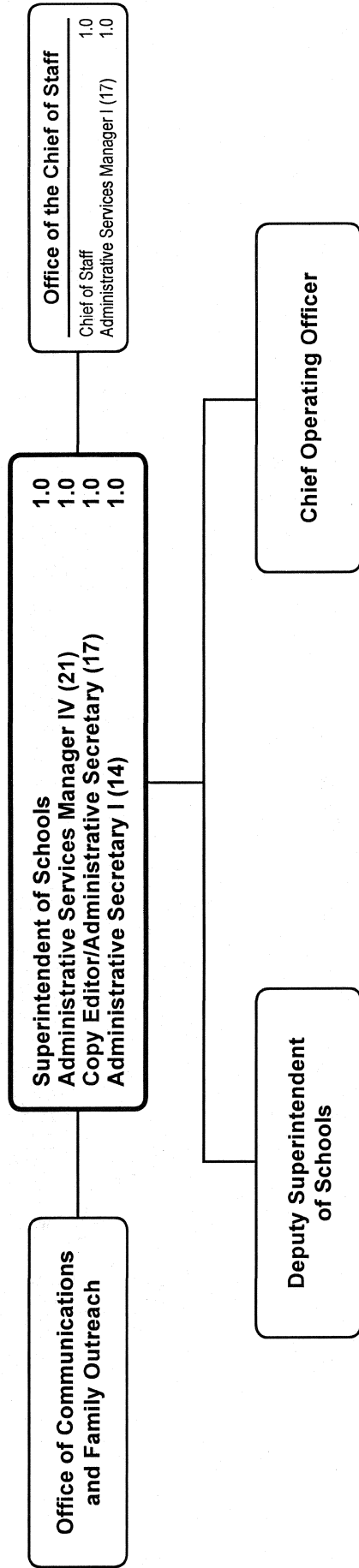
Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	8.000	7.000	7.000	7.000	7.000	
Position Salaries	\$670,128	\$715,616	\$715,616	\$712,979	\$712,979	\$(2,637)
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		133,500	133,500	133,500	133,500	
Supporting Services Part Time						
Other		2,540	2,540	2,540	2,540	
Subtotal Other Salaries	157,837	136,040	136,040	136,040	136,040	
Total Salaries & Wages	827,965	851,656	851,656	849,019	849,019	(2,637)
02 Contractual Services						
Consultants		35,000	35,000	35,000	35,000	
Other Contractual						
Total Contractual Services	1,650	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	6,686	7,228	7,228	7,228	7,228	
04 Other						
Local Travel		14,361	14,361	14,361	14,361	
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	167,653	159,881	159,881	159,881	159,881	
05 Equipment						
Leased Equipment						
Other Equipment		5,098	5,098	5,098	5,098	
Total Equipment	3,222	5,098	5,098	5,098	5,098	
Grand Total	\$1,007,176	\$1,058,863	\$1,058,863	\$1,056,226	\$1,056,226	\$(2,637)

Board of Education - 711

Roland Ikheloa, Chief of Staff - Ombudsman

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
1	Chief of Staff - Ombudsman		1.000	1.000	1.000	1.000	1.000	
1	P Staff Assistant		3.000	2.000	2.000	2.000	2.000	
1	21 Admin Services Manager IV						1.000	1.000
1	20 Admin Secretary to the Board		1.000	1.000	1.000	1.000	1.000	
1	19 Admin Services Mgr III		1.000	1.000	1.000	1.000		(1.000)
1	17 Admin Secretary, Board Office						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)
	Total Positions		8.000	7.000	7.000	7.000	7.000	

Office of the Superintendent of Schools



Office of the Superintendent of Schools - 611

Dr. Jerry D. Weast, 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)	6.000	6.000	6.000	6.000	6.000	
Position Salaries	\$708,639	\$748,451	\$703,648	\$677,824	\$677,824	\$(25,824)
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		4,379	49,182	1,379	1,379	(47,803)
Other						
Subtotal Other Salaries	1,795	4,379	49,182	1,379	1,379	(47,803)
Total Salaries & Wages	710,434	752,830	752,830	679,203	679,203	(73,627)
02 Contractual Services						
Consultants						
Other Contractual		1,267	1,267	767	767	(500)
Total Contractual Services	295	1,267	1,267	767	767	(500)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		10,500	10,500	10,500	10,500	
Other Supplies & Materials						
Total Supplies & Materials	11,567	10,500	10,500	10,500	10,500	
04 Other						
Local Travel		6,221	6,221	721	721	(5,500)
Staff Development		6,600	6,600	4,775	4,775	(1,825)
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	2,149	12,821	12,821	5,496	5,496	(7,325)
05 Equipment						
Leased Equipment						
Other Equipment		5,375	5,375			(5,375)
Total Equipment		5,375	5,375			(5,375)
Grand Total	\$724,445	\$782,793	\$782,793	\$695,966	\$695,966	\$(86,827)

Office of the Superintendent of Schools - 611

Dr. Jerry D. Weast, 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	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 Manager IV						1.000	1.000
1	19 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	