

Chapter 10

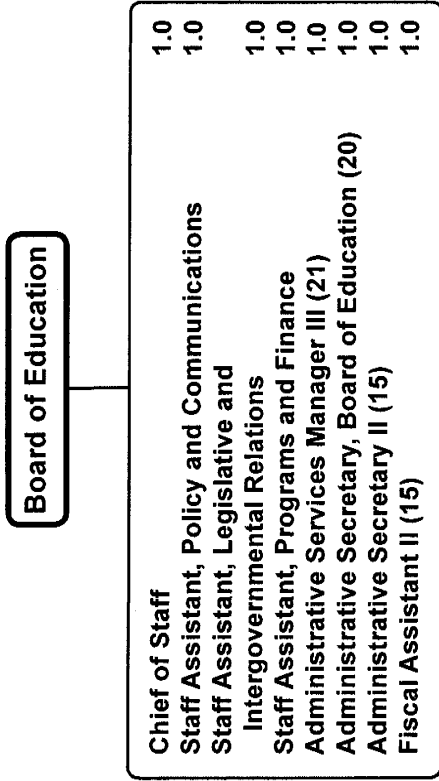
Board of Education
Office of the Superintendent of Schools

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**Board of Education & Office of the Superintendent
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 BUDGET	FY 2008 CHANGE
POSITIONS					
Administrative	5,000	5,000	5,000	6,000	1,000
Professional					
Supporting Services	8,000	8,000	8,000	8,000	
TOTAL POSITIONS	13,000	13,000	13,000	14,000	1,000
01 SALARIES & WAGES					
Administrative	\$778,746	\$727,359	\$727,359	\$804,303	\$76,944
Professional					
Supporting Services	464,885	510,546	510,546	581,704	71,158
TOTAL POSITION DOLLARS	1,243,631	1,237,905	1,237,905	1,386,007	148,102
OTHER SALARIES					
Administrative					
Professional	160,442	133,500	133,500	133,500	
Supporting Services	5,592	6,287	6,287	6,589	302
TOTAL OTHER SALARIES	166,034	139,787	139,787	140,089	302
TOTAL SALARIES AND WAGES	1,409,665	1,377,692	1,377,692	1,526,096	148,404
02 CONTRACTUAL SERVICES	25,780	44,062	44,062	36,267	(7,795)
03 SUPPLIES & MATERIALS	14,014	17,728	17,728	17,728	
04 OTHER					
Staff Dev & Travel	121,159	98,166	98,166	110,344	12,178
Insur & Fixed Charges					
Utilities					
Grants & Other	73,027	61,600	61,600	61,600	
TOTAL OTHER	194,186	159,766	159,766	171,944	12,178
05 EQUIPMENT	21,378	10,473	10,473	10,473	
GRAND TOTAL AMOUNTS	\$1,665,023	\$1,609,721	\$1,609,721	\$1,762,508	\$152,787

Board of Education



Board of Education - 711

Roland Ikheloa, Chief of Staff

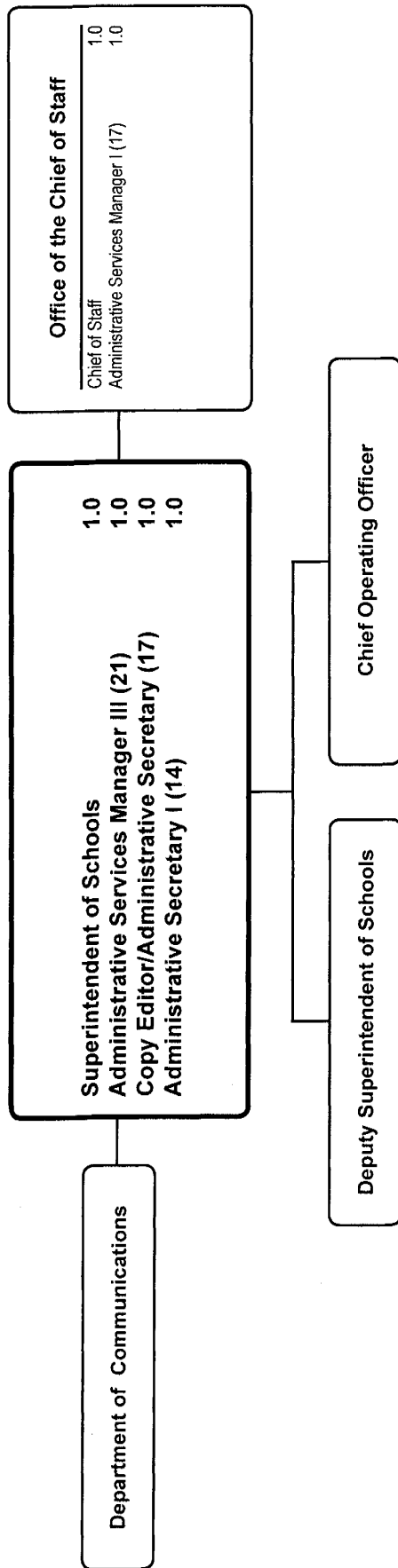
Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages						
Total Positions (FTE)	7.000	7.000	7.000	8.000	8.000	1.000
Position Salaries	\$486,249	\$558,102	\$558,102	\$685,383	\$685,383	\$127,281
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		133,500	133,500	133,500	133,500	
Supporting Services Part Time						
Other		2,308	2,308	2,419	2,419	111
Subtotal Other Salaries	165,211	135,808	135,808	135,919	135,919	111
Total Salaries & Wages	651,460	693,910	693,910	821,302	821,302	127,392
02 Contractual Services						
Consultants		42,795	42,795	35,000	35,000	(7,795)
Other Contractual						
Total Contractual Services	25,290	42,795	42,795	35,000	35,000	(7,795)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		7,228	7,228	7,228	7,228	
Other Supplies & Materials						
Total Supplies & Materials	3,441	7,228	7,228	7,228	7,228	
04 Other						
Local Travel		13,830	13,830	13,830	13,830	
Staff Development		71,742	71,742	83,920	83,920	12,178
Insurance & Employee Benefits						
Utilities						
Miscellaneous		61,600	61,600	61,600	61,600	
Total Other	191,065	147,172	147,172	159,350	159,350	12,178
05 Equipment						
Leased Equipment						
Other Equipment		5,098	5,098	5,098	5,098	
Total Equipment	18,149	5,098	5,098	5,098	5,098	
Grand Total	\$889,405	\$896,203	\$896,203	\$1,027,978	\$1,027,978	\$131,775

Board of Education - 711

Roland Ikheola, Chief of Staff

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
1	Chief of Staff				1.000	1.000	1.000	
1	Staff Director		1.000	1.000				
1	Staff Asst, Leg & Intergov Rel		1.000	1.000	1.000	1.000		(1.000)
1	Staff Assist Programs/Finance					1.000		
1	Staff Assistant		1.000	1.000	1.000	1.000	3.000	2.000
1	21 Admin Services Mgr III				1.000	1.000	1.000	
1	20 Admin Secretary to the Board		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 Fin Secretary, Board Office		1.000	1.000				
1	15 Fiscal Assistant II				1.000	1.000	1.000	
Total Positions			7.000	7.000	7.000	8.000	8.000	1.000

Office of the Superintendent of Schools



Office of the Superintendent of Schools - 611

Dr. Jerry D. Weast, Superintendent of Schools

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages						
Total Positions (FTE)	6.000	6.000	6.000	6.000	6.000	
Position Salaries	\$757,382	\$679,803	\$679,803	\$700,624	\$700,624	\$20,821
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		3,979	3,979	4,170	4,170	191
Other						
Subtotal Other Salaries	823	3,979	3,979	4,170	4,170	191
Total Salaries & Wages	758,205	683,782	683,782	704,794	704,794	21,012
02 Contractual Services						
Consultants						
Other Contractual		1,267	1,267	1,267	1,267	
Total Contractual Services	490	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	10,573	10,500	10,500	10,500	10,500	
04 Other						
Local Travel		5,994	5,994	5,994	5,994	
Staff Development		6,600	6,600	6,600	6,600	
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	3,121	12,594	12,594	12,594	12,594	
05 Equipment						
Leased Equipment						
Other Equipment		5,375	5,375	5,375	5,375	
Total Equipment	3,229	5,375	5,375	5,375	5,375	
Grand Total	\$775,618	\$713,518	\$713,518	\$734,530	\$734,530	\$21,012

Office of the Superintendent of Schools - 611

Dr. Jerry D. Weast, Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 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	