



## Fiscal 2011 Approved Budget Administration Category

### Administration Summary

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Personnel</b>					
Authorized positions	97.8	94.1	91.1	91.1	91.1
<b>Budget</b>					
Salaries and Wages	\$ 7,533,898	\$ 7,902,870	\$ 7,595,510	\$ 7,595,510	\$ 7,695,480
Contracted Services	2,692,550	1,251,180	1,887,210	1,858,390	1,858,390
Supplies and Materials	719,127	824,180	765,400	765,400	765,400
Other Charges	383,922	431,770	376,160	376,160	376,160
Equipment	69,323	0	0	0	0
<b>Administration Total</b>	<b>\$11,398,820</b>	<b>\$10,410,000</b>	<b>\$10,624,280</b>	<b>\$10,595,460</b>	<b>\$10,695,430</b>
<b>Subprograms:</b>					
0101 Board of Education	\$ 617,023	\$ 707,070	\$ 679,410	\$ 679,410	\$ 686,450
0102 Superintendents Office	686,977	753,370	687,750	687,750	693,210
0103 Staff Relat/Equity Assurn	359,427	338,980	330,410	330,410	335,180
0104 Legal Services	267,180	270,480	268,810	268,810	270,970
0105 Partnership Office	237,035	249,770	241,380	241,380	245,040
0201 Business Services	782,489	739,050	728,740	728,740	734,490
0203 Budget Office	217,516	214,940	215,070	215,070	197,220
0204 Payroll Services	692,253	880,290	859,240	859,240	879,650
0205 Purchasing Services	422,640	422,490	435,590	435,590	440,510
0206 Accounting Services	1,042,031	1,032,180	1,034,600	1,034,600	1,050,110
0302 Public Information Office	392,108	398,360	399,190	399,190	410,000
0303 Human Resources	1,919,609	2,038,600	1,844,550	1,844,550	1,867,470
0305 Other Support Services	2,722,884	1,011,400	1,723,140	1,694,320	1,694,970
0502 Student Assess & Prog Eval	1,039,648	1,353,020	1,176,400	1,176,400	1,190,160
<b>Administration Total</b>	<b>\$11,398,820</b>	<b>\$10,410,000</b>	<b>\$10,624,280</b>	<b>\$10,595,460</b>	<b>\$10,695,430</b>



Board of Education, Program 0101 Proposed 2011 Budget
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	Fiscal 2008 Actual	Fiscal 2009 Actual	Fiscal 2010 Authorized	Fiscal 2011 Proposed
<b>Contracted Services</b>				
Legal Fees	\$277,643	\$154,196.02	\$225,000	\$225,000
<b>Subtotal</b>	<b>\$277,643</b>	<b>\$154,196.02</b>	<b>\$225,000</b>	<b>\$225,000</b>
<b>Supplies-General</b>				
Office Supplies	\$1,919	\$5,255.38	\$5,500	\$5,500
Scantrons (New)			\$2,000	\$2,500
<b>Subtotal</b>	<b>\$1,919</b>	<b>\$5,255.38</b>	<b>\$7,500</b>	<b>\$8,000</b>
<b>Other Charges</b>				
Board Member Expenses	\$109,948	\$105,556.33	\$120,560	\$120,560
Utilities-Telecomm (no longer in Board Budget)	\$42	\$600.00	\$0	\$0
Travel-Conferences	\$21,641	\$26,528.06	\$19,300	\$19,170
Travel-Mileage	\$849	\$1,123.79	\$2,200	\$2,200
Dues&Subscriptions	\$28,845	\$36,898	\$40,200	\$39,720
<b>Subtotal</b>	<b>\$161,325</b>	<b>\$170,706.18</b>	<b>\$182,260</b>	<b>\$181,650</b>
<b>TOTAL:</b>	<b>\$440,887</b>	<b>\$330,157.58</b>	<b>\$414,760</b>	<b>\$414,650</b>