01 Administration — Fiscal 2016 Superintendent's Budget Request

AccountNo / Description	FTE FY14 Approved	FTE FY15 Approved	FTE FY16 Request	History FY12 Actual	History FY13 Actual	History FY14 Actual	History FY15 Approved	As of Nov FY15 Actual	FY16 Request	FY16 - FY15
21 General Support										
01.21.100 Salary of Board of Education members.	-	-	-	16,979	18,000	18,000	18,000	7,500	18,000	-
01.21.105 Salary of Superintendent, Associate Superintendent for Administrative Services, Executive Director for Support Services.	3.00	3.00	3.00	471,468	475,712	485,377	507,132	214,556	513,640	6,508
01.21.110 Salary of Administrative Assistants, Secretary, Receptionist, Assistant in Administration and Coordinator for Safe Schools.	4.00	4.00	4.00	312,687	250,874	262,047	258,244	111,857	271,495	13,251
Total 01 Salaries & Wages	7.00	7.00	7.00	801,135	744,586	765,424	783,376	333,913	803,135	19,759
01.21.200 Cost of independent auditor's examination of internal fiscal controls and records.	-	-	-	44,000	24,136	37,540	42,500	39,435	42,500	-
01.21.220 Fees paid to attorneys, arbitrators, mediators and consultants regarding legal matters, negotiations and contract administration.	-	-	-	119,677	43,968	65,530	70,000	17,668	65,000	(5,000)
01.21.235 Cost of equipment leases for the Superintendent's Office.	-	-	-	1,214	1,309	1,242	1,242	518	1,242	-
01.21.240 Cost of Board Docs program and other contracted services, including printing services and advertising costs for position vacancies and community notifications.	-	-	-	8,142	8,939	26,399	9,000	7,998	18,145	9,145
Total 02 Contracted Charges	-	-	-	173,032	78,352	130,711	122,742	65,619	126,887	4,145
01.21.300 Supplies and materials associated with the offices of the Superintendent, Associate Superintendent and Executive Director identified in this program.	-	-	-	14,147	90,745	24,437	5,450	1,447	17,327	11,877
Total 03 Supplies and Materials	-	-	-	14,147	90,745	24,437	5,450	1,447	17,327	11,877
01.21.500 Costs associated with attendance at meetings and conferences and travel for the Bd of Ed., Superintendent, Associate Superintendent, Executive Director and Coordinator for Safe Schools.	-	-	-	24,075	33,005	37,727	26,850	17,072	27,100	250
01.21.520 Cost of professional memberships, publications and subscriptions for the Board of Education and staff to remain current with laws, regulations, policies, and educational research.	-	-	-	32,507	55,165	35,335	27,600	41,861	43,100	15,500
Total 04 Other Charges	-	-	-	56,582	88,169	73,062	54,450	58,933	70,200	15,750

AccountNo / Description	FTE FY14 Approved	FTE FY15 Approved	FTE FY16 Request	History FY12 Actual	History FY13 Actual	History FY14 Actual	History FY15 Approved	As of Nov FY15 Actual	FY16 Request	FY16 - FY15
01.21.600 *Cost of capital equipment and leases for General Support staff.*	-	-	-	-	44,249	196,624	-	-	102,703	102,703
Total 05 Land, Buildings, Equipment	-	-	-	-	44,249	196,624	-	-	102,703	102,703
Total 21 General Support	7.00	7.00	7.00	1,044,895	1,190,259	1,190,259	966,018	459,912	1,120,252	154,234
22 Business Support										
01.22.100 *Salaries of Chief Financial Officer, Manager of Business Services, Purchasing Manager, Assistant in Business Services and two accountants.*	6.00	6.00	6.00	505,076	501,504	548,611	507,906	213,323	512,710	4,804
01.22.110 *Salaries of secretarial/clerical support in Business Services.*	11.00	11.00	11.00	454,638	458,822	414,663	470,193	198,502	476,132	5,939
Total 01 Salaries & Wages	17.00	17.00	17.00	959,714	960,326	963,274	978,099	411,825	988,842	10,743
01.22.200 *Cost of software for student activity accounting, offsite document storage and bank fees.*	-	-	-	53,289	83,954	59,131	80,000	9,513	90,000	10,000
01.22.210 *Cost of contracted printing of forms.*	-	-	-	943	1,193	1,032	1,000	414	1,100	100
01.22.220 *Cost of lease of equipment for Business Services and Print and Distribution.*	-	-	-	126,536	99,946	97,243	111,113	40,386	98,748	(12,365)
01.22.230 *Indirect cost recovered from Food and Nutrition Services*	-	-	-	(253,034)	(250,823)	(267,257)	(253,034)	(214)	(260,000)	(6,966)
Total 02 Contracted Charges	-	-	-	(72,266)	(65,730)	(109,851)	(60,921)	50,099	(70,152)	(9,231)
01.22.300 *Cost of system-wide Print and Distribution supplies and postage, including Business Services supplies.*	-	-	-	87,015	88,781	107,358	82,000	50,524	112,549	30,549
Total 03 Supplies and Materials	-	-	-	87,015	88,781	107,358	82,000	50,524	112,549	30,549
01.22.500 *Reimbursement for meetings and conferences, including travel and in-service training.*	-	-	-	2,798	4,426	3,712	2,200	585	3,600	1,400

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01.22.510 Cost of professional memberships, publications and subscriptions.	-	-	-	5,931	6,175	7,569	7,274	4,092	7,400	126
Total 04 Other Charges	-	-	-	8,729	10,601	11,281	9,474	4,677	11,000	1,526
01.22.600 Cost of capital equipment and leases for Business Support.	-	-	-	433	444	-	-	-	-	-
Total 05 Land, Buildings, Equipment	-	-	-	433	444	-	-	-	-	-
01.22.700 Indirect cost recovered from restricted grants.	-	-	-	-	(699)	(763)	(47,153)	(1)	22,367	69,520
Total 08 Transfers	-	-	-	-	(699)	(763)	(47,153)	(1)	22,367	69,520
Total 22 Business Support	17.00	17.00	17.00	983,625	971,300	971,300	961,499	517,124	1,064,606	103,107
23 Centralized Support										
01.23.100 Salaries of Professional Staff in Human Resources, Benefits and Technology	15.50	15.50	15.50	1,131,759	1,142,731	1,160,347	1,143,245	473,941	1,157,581	14,336
01.23.120 Salary of Instructional Coordinator for Assessment and Accountability.	1.00	1.00	1.00	100,529	102,816	105,129	107,777	45,598	110,574	2,797
01.23.130 Costs associated with secretarial and general assistant support to the offices Human Resources, Benefits, Public Information, Assessment and Technology.	6.50	6.50	6.50	290,973	272,912	275,762	281,053	118,589	285,029	3,976
Total 01 Salaries & Wages	23.00	23.00	23.00	1,523,262	1,518,458	1,541,238	1,532,075	638,128	1,553,184	21,109
01.23.220 Cost of computer programming consultation and software maintenance services.	-	-	-	294,755	296,507	264,463	403,786	261,395	715,801	312,015
01.23.225 Contracted services for Assessment and Accountability Office.	-	-	-	124,254	152,936	133,666	152,023	105,300	122,936	(29,087)
01.23.230 ADA consultative services and on-line application software service.	-	-	-	829	19,895	11,166	9,000	4,978	9,000	-

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01.23.235 *Printing Services.*	-	-	-	13	10	-	-	2,372	2,250	2,250
01.23.240 *Rental fees for equipment used in Human Resources, Benefits and Information Technology Offices.*	-	-	-	2,922	4,615	4,740	4,740	1,975	4,740	-
Total 02 Contracted Charges	-	-	-	422,773	473,963	414,034	569,549	376,020	854,727	285,178
01.23.300 *Supplies used by Centralized Support Offices.*	-	-	-	27,954	165,133	29,343	21,475	8,597	41,081	19,606
Total 03 Supplies and Materials	-	-	-	27,954	165,133	29,343	21,475	8,597	41,081	19,606
01.23.500 *Expenses for travel to attend state meetings and to perform other visitations associated with job responsibilities.*	-	-	-	10,181	12,474	13,668	11,080	3,629	15,440	4,360
01.23.510 *Cost of professional memberships, including publications and subscriptions for Human Resources, Benefits, Information Technology, Public Information, and Testing/Assessments.*	-	-	-	922	1,011	1,220	730	273	2,870	2,140
01.23.520 *Cost associated with the recruitment of professional and support services staff.*	-	-	-	11,670	10,094	11,874	13,000	898	13,500	500
01.23.530 *Cost associated with the recognition of employees, including retirement, Teacher of the Year and Service Recognition programs.*	-	-	-	17,816	25,994	21,572	21,500	9,071	21,500	-
01.23.540 *Cost of processing new employees and providing in-service secretarial/clerical staff training.*	-	-	-	9,933	4,403	7,838	9,700	4,447	10,700	1,000
01.23.560 *Funds to support development of partnerships.*	-	-	-	-	686	-	-	35	-	-
Total 04 Other Charges	-	-	-	50,520	54,661	56,173	56,010	18,353	64,010	8,000
01.23.600 *Cost of captial equipment and leases in Centralized Support which includes system wide network hardware.*	-	-	-	11,328	465,951	19,120	-	-	-	-
Total 05 Land, Buildings, Equipment	-	-	-	11,328	465,951	19,120	-	-	-	-

01 Administration

Fiscal 2016 Superintendent's Budget Request

AccountNo / Description	FTE			History				As of Nov		
	FY14 Approved	FY15 Approved	FY16 Request	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Request	FY16 - FY15
Total 23 Centralized Support	**23.00**	**23.00**	**23.00**	**2,035,837**	**2,059,909**	**2,059,909**	**2,179,109**	**1,041,098**	**2,513,002**	**333,893**
Total 01 Administration	**47.00**	**47.00**	**47.00**	**4,064,357**	**4,717,990**	**4,221,468**	**4,106,626**	**2,018,134**	**4,697,860**	**591,234**

01 Administration

Summary by Object Typ	FTE			History				As of Nov		
	FY14 Approved	FY15 Approved	FY16 Request	FY13 Actual	FY14 Approved	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Request	FY16 - FY15
01 Salaries & Wages	47.00	47.00	47.00	3,284,110	3,223,370	3,269,936	3,293,550	1,383,866	3,345,161	51,611 1.6%
02 Contracted Charges	-	-	-	523,539	486,584	434,895	631,370	491,738	911,462	280,092 49.5%
03 Supplies and Materials	-	-	-	129,116	344,659	161,139	108,925	60,568	170,957	62,032 49.0%
04 Other Charges	-	-	-	115,831	153,432	140,517	119,934	81,963	145,210	25,276 21.5%
05 Land, Buildings, Equipment	-	-	-	11,761	510,643	215,745	-	-	102,703	102,703 8,711.0%
08 Transfers	-	-	-	-	(699)	(763)	(47,153)	(1)	22,367	69,520 (69.1%
Category Total	47.00	47.00	47.00	4,064,357	4,717,990	4,221,468	4,106,626	2,018,134	4,697,860	591,234 14.4%