

		Total Approved Budget
Office of the Principal		
72410	Support Services	
	Assistant Principal(s) - 87 positions;	\$5,128,683
	Principal(s) - 77 positions;	5,190,412
	Career Ladder Program	295,000
	Accountants/Bookkeepers- 55.5 positions;	1,234,309
	Career Ladder Extended Contracts	15,000
	Secretary(s) - 182 positions;	3,820,676
	Total Personal Services	15,684,080
	Social Security	1,099,893
	State Retirement	584,601
	Life Insurance	33,880
	Medical Insurance	1,072,359
	Dental Insurance	8,826
	Local Retirement	258,386
	Other Fringe Benefits	32,000
	Total Employee Benefits	3,089,945
	Communications - telephone service for all schools, including long distance;	100,000
	Dues & Memberships - SACS membership dues (14 middle @ \$550 = \$7,700), (12 secondary @ 550 = \$6,600), (21 elementary schools @ \$300 = \$6,300);	20,600
	Operating Lease Payments - copier for schools & C/O - Xerox (\$75,000), Imagistics (\$530,000);	675,000
	Maintenance Agreements - Kodak copiers maintenance from Danka (\$275,000);	265,000
	Maintenance & Repair of Equipment - repairs copy machines & fax machines;	500
	Usage Charges - Kodak (\$175,000), RISO (\$100,000), Imagistics (\$100,000), Xerox (\$75,000)	430,000
	Transportation - transportation for Veterans' Day Parade;	750
	Travel - Travel expenses for SACS facilitators (\$100/day * 3 days/School * 11 schools)	3,300
	Total Contracted Services	1,495,150
	Software - updates, repairs to student activity accounting software;	8,850
	Total Supplies & Materials	8,850
	In-Service/Staff Development	2,250
	Total Other Charges	2,250
	Total Support Services	20,280,275
	Total Office of the Principal	\$20,280,275