

Regional Offices

Culturally Aware Effective Communicator Efficient
Efficient Technology-User Responsible Citizen Proficient Problem-Solver
Culturally Aware Efficient Technology-User
Independent Thinker Effective Communicator Culturally Aware
Proficient Problem-Solver Responsible Citizen

GENERAL FUND ALLOCATIONS AND POSITION FTE'S

REGIONAL OFFICES AND ALTERNATIVE/CHARTER SUMMARY

ALLOCATION BY FUND			
Fund	Description		2006
120	Regional Office Regular		\$ 8,687,927
126	Regional Office - Special Allocation		\$ 254,794
132	Regional Offices - SPED		\$ 59,754
TOTAL			\$ 9,002,475

BUDGET BY MAJOR OBJECT			
Major Object	Description	2006	%
6100	Payroll	\$ 6,195,481	68.82%
6200	Contracted Services	\$ 254,794	2.83%
6300	Supplies and Materials	\$ 2,552,200	28.35%
TOTAL			100.00%

POSITION FTE'S BY TYPE	
Position Type	2006
Custodian Total	5
Dir, District Total	6
Mgr, Data Quality - Campus Total	1
Mgr, Education Program Total	11
Mgr, Regional Business Total	8
Mgr, Regional Data & Complianc Total	4
Mgr, Regional Parent Assistanc Total	5
Mgr, Regional Spcl Populations Total	3
Mgr, Spec Proj/Studnt Init Total	1
Oprtr II, Plant Total	5
Prncpl, Executive Total	19
Sect II Total	1
Sect, Sr Total	21
Spclst, Student Info 12-M Total	7
Speech Therapist 10M Total	1
Supt, District - Spcl Assnmt Total	1
Supt, Regional Total	5
TOTAL POSITIONS	104.0

GENERAL FUND ALLOCATIONS AND POSITION FTE'S

NORTH REGION

ALLOCATION BY FUND

Fund	Description	2006
120	Regional Office Regular	\$ 1,661,700
132	Regional Offices - SPED	\$ 59,754
TOTAL		\$ 1,721,454

BUDGET BY MAJOR OBJECT

Major Object	Description	2006	%
6100	Payroll	\$ 1,221,454	70.95%
6300	Supplies and Materials	\$ 500,000	29.05%
TOTAL			100.00%

POSITION FTE'S BY TYPE

Position Type	2006
Custodian	1
Dir, District	1
Mgr, Education Program	2
Mgr, Regional Business	1
Mgr, Regional Data & Complianc	1
Mgr, Regional Parent Assistanc	1
Mgr, Regional Spcl Populations	1
Oprtr II, Plant	1
Prncpl, Executive	4
Sect, Sr	4
Spclst, Student Info 12-M	1
Speech Therapist 10M	1
Supt, Regional	1
TOTAL POSITIONS	20.0

GENERAL FUND ALLOCATIONS AND POSITION FTE'S

EAST REGION

ALLOCATION BY FUND

Fund	Description	2006
120	Regional Office Regular	\$ 1,570,590
TOTAL		\$ 1,570,590

BUDGET BY MAJOR OBJECT

Major Object	Description	2006	%
6100	Payroll	\$ 1,070,590	68.16%
6300	Supplies and Materials	\$ 500,000	31.84%
TOTAL			100.00%

POSITION FTE'S BY TYPE

Position Type	2006
Custodian	1
Dir, District	1
Mgr, Education Program	2
Mgr, Regional Business	1
Mgr, Regional Data & Complianc	1
Mgr, Regional Parent Assistanc	1
Mgr, Regional Spcl Populations	1
Oprtr II, Plant	1
Prncpl, Executive	3
Sect, Sr	4
Spclst, Student Info 12-M	1
Supt, Regional	1
TOTAL POSITIONS	18.0

GENERAL FUND ALLOCATIONS AND POSITION FTE'S

SOUTH REGION

ALLOCATION BY FUND

Fund	Description	2006
120	Regional Office Regular	\$ 1,570,590
TOTAL		\$ 1,570,590

BUDGET BY MAJOR OBJECT

Major Object	Description	2006	%
6100	Payroll	\$ 1,070,590	68.16%
6300	Supplies and Materials	\$ 500,000	31.84%
TOTAL			100.00%

POSITION FTE'S BY TYPE

Position Type	2006
Custodian	1
Dir, District	1
Mgr, Education Program	2
Mgr, Regional Business	1
Mgr, Regional Data & Complianc	1
Mgr, Regional Parent Assistanc	2
Oprtr II, Plant	1
Prncpl, Executive	3
Sect, Sr	4
Spclst, Student Info 12-M	1
Supt, Regional	1
TOTAL POSITIONS	18.0

GENERAL FUND ALLOCATIONS AND POSITION FTE'S

WEST REGION

ALLOCATION BY FUND

Fund	Description	2006
120	Regional Office Regular	\$ 1,752,810
TOTAL		\$ 1,752,810

BUDGET BY MAJOR OBJECT

Major Object	Description	2006	%
6100	Payroll	\$ 1,252,810	71.47%
6300	Supplies and Materials	\$ 500,000	28.53%
TOTAL			100.00%

POSITION FTE'S BY TYPE

Position Type	2006
Custodian	1
Dir, District	1
Mgr, Education Program	2
Mgr, Regional Business	4
Oprtr II, Plant	1
Prncpl, Executive	5
Sect, Sr	4
Spclst, Student Info 12-M	1
Supt, Regional	1
TOTAL POSITIONS	20.0

GENERAL FUND ALLOCATIONS AND POSITION FTE'S

CENTRAL REGION

ALLOCATION BY FUND

Fund	Description	2006
120	Regional Office Regular	\$ 1,661,700
TOTAL		\$ 1,661,700

BUDGET BY MAJOR OBJECT

Major Object	Description	2006	%
6100	Payroll	\$ 1,161,700	69.91%
6300	Supplies and Materials	\$ 500,000	30.09%
TOTAL			100.00%

POSITION FTE'S BY TYPE

Position Type	2006
Custodian	1
Dir, District	1
Mgr, Education Program	2
Mgr, Regional Business	1
Mgr, Regional Data & Complianc	1
Mgr, Regional Parent Assistanc	1
Mgr, Regional Spcl Populations	1
Oprtr II, Plant	1
Prncpl, Executive	4
Sect, Sr	4
Spclst, Student Info 12-M	1
Supt, Regional	1
TOTAL POSITIONS	19.0

GENERAL FUND ALLOCATIONS AND POSITION FTE'S

ALTERNATIVE/CHARTER OFFICE

ALLOCATION BY FUND

Fund	Description	2006
120	Regional Office Regular	\$ 470,537
126	Regional Office - Special Allocation	\$ 42,000
TOTAL		\$ 512,537

BUDGET BY MAJOR OBJECT

Major Object	Description	2006	%
6100	Payroll	\$ 418,337	81.62%
6200	Contracted Services	\$ 42,000	8.19%
6300	Supplies and Materials	\$ 52,200	10.18%
TOTAL			100.00%

POSITION FTE'S BY TYPE

Position Type	2006
Dir, District	1
Mgr, Data Quality - Campus	1
Mgr, Education Program	1
Mgr, Spec Proj/Studnt Init	1
Sect II	1
Sect, Sr	1
Spclst, Student Info 12-M	2
Supt, District - Spcl Assnmt	1
TOTAL POSITIONS	9.0

GENERAL FUND ALLOCATIONS AND POSITION FTE'S

REGIONAL OFFICE LEASES

ALLOCATION BY FUND			
Fund	Description		2006
126	Regional Office - Special Allocation	\$	212,794
TOTAL			\$ 212,794