

**Certified Staff:** Salary increases are based on negotiated contracts and evaluation of performance for the Superintendent, the Assistant Superintendent, and the Business Manager.

**Non-certified Staff:** Includes business office and central office support staff who fall under the Terms of Employment category. Salary increases are negotiated and determined on an annual basis.

**Photocopy Expenses:** This account reflects the costs for photocopying machines and copies for the Business Office, Central Office, and Special Education office. The reduction is due to the positive outcome of a new bid and a multi-year contract.

**Software Maintenance:** This account represents funds for the annual maintenance of current district finance software.

**Advertising:** This account reflects projected costs for advertising bidding announcements and other required notices.



COST CENTER 6: CENTRAL OFFICE												
Account	Description	2017-18 Final	2017-18 Actual	2018-19 FTE	2018-19 Final	2018-19 Actual as of 1/2019	2019-20 FTE	2019-20 Request	2019-20 BOE Approved	2019-20 BOF Cut 3/11/2019	Amount Change	Percent Change
01-2700-2300-000-00-51117	Superintendent	\$171,000	\$184,884	1.00	\$174,420	\$177,472	1.00	\$177,472	\$177,472	\$177,472	\$3,052	1.75%
01-2700-2300-000-00-51116	Assistant Superintendent	\$150,000	\$153,000	1.00	\$153,000	\$155,678	1.00	\$155,678	\$155,678	\$155,678	\$2,678	1.75%
01-2700-2500-000-00-51961	Business Administrator	\$128,125	\$130,688	1.00	\$130,668	\$132,955	1.00	\$132,955	\$132,955	\$132,955	\$2,287	1.75%
<b>Totals</b>		<b>\$449,125</b>	<b>\$468,572</b>	<b>3.00</b>	<b>\$458,088</b>	<b>\$466,105</b>	<b>3.00</b>	<b>\$466,105</b>	<b>\$466,105</b>	<b>\$466,105</b>	<b>\$8,017</b>	<b>1.75%</b>
01-2700-2300-000-00-51933	Superintendent Secretary	\$67,000	\$69,268	1.00	\$67,000	\$68,173	1.00	\$68,173	\$68,173	\$68,173	\$1,173	1.75%
01-2700-2300-000-00-51934	Asst Supt Secretary	\$60,092	\$61,593	1.00	\$61,593	\$62,671	1.00	\$62,671	\$62,671	\$62,671	\$1,078	1.75%
01-2700-2500-000-00-51937	Business Mgr Secretary	\$40,144	\$18,283	1.00	\$0	\$0	0.00	\$0	\$0	\$0	\$0	0.00%
01-2700-2500-000-00-51936	Payroll & A/P Clerks	\$98,430	\$106,217	2.00	\$104,564	\$106,384	2.00	\$106,384	\$106,384	\$106,384	\$1,820	1.75%
01-2700-2300-000-00-51304	Secretarial Overtime	\$800	\$1,790		\$800	\$1,000		\$800	\$800	\$800	\$0	0.00%
01-2700-2300-000-00-51939	PT & Sub Secretaries	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
01-2700-2300-000-00-51935	General Secretary	\$40,144	\$42,879	1.00	\$43,264	\$44,013	1.00	\$44,013	\$44,013	\$44,013	\$749	1.75%
<b>Totals</b>		<b>\$306,610</b>	<b>\$300,031</b>	<b>6.00</b>	<b>\$277,222</b>	<b>\$282,241</b>	<b>5.00</b>	<b>\$282,041</b>	<b>\$282,041</b>	<b>\$282,041</b>	<b>\$4,819</b>	<b>1.74%</b>
<b>TOTAL PERSONNEL</b>		<b>\$755,735</b>	<b>\$768,603</b>	<b>9.00</b>	<b>\$735,310</b>	<b>\$748,346</b>	<b>8.00</b>	<b>\$748,146</b>	<b>\$748,146</b>	<b>\$748,146</b>	<b>\$12,836</b>	<b>1.75%</b>
01-2700-2300-000-00-56613	Office Supplies	\$9,900	\$7,033		\$8,500	\$4,722		\$8,500	\$8,500	\$8,500	\$0	0.00%
01-2700-2300-000-00-55301	Postage	\$8,000	\$8,175		\$6,000	\$7,414		\$6,000	\$6,000	\$6,000	\$0	0.00%
01-2700-2300-000-00-53321	Staff Development	\$1,000	\$263		\$1,000	\$991		\$1,000	\$1,000	\$1,000	\$0	0.00%
01-2700-2300-000-00-53322	Training & Inservice	\$2,000	\$0		\$2,000	\$501		\$2,000	\$2,000	\$2,000	\$0	0.00%
01-2700-2300-000-00-58101	Dues & Fees	\$1,900	\$775		\$2,000	\$285		\$1,848	\$1,848	\$1,848	-\$152	-7.60%
01-2700-2300-000-00-55800	Travel Reimbursement	\$0	\$184		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
01-2700-2300-000-00-55502	Photocopy Costs	\$16,535	\$16,093		\$16,827	\$9,247		\$16,827	\$13,827	\$13,827	-\$3,000	-17.83%
01-2700-2300-000-00-56620	Professional Materials	\$2,000	\$0		\$2,000	\$0		\$2,000	\$2,000	\$2,000	\$0	0.00%
01-2700-2300-000-00-54430	Repairs & Maintenance Equipment	\$0	\$260		\$1,000	\$260		\$1,000	\$1,000	\$1,000	\$0	0.00%
01-2700-2300-000-00-56651	Software Maintenance	\$16,300	\$16,028		\$16,790	\$0		\$16,790	\$16,790	\$16,790	\$0	0.00%
01-2700-2300-000-00-55401	Advertising	\$1,500	\$576		\$1,500	\$565		\$1,500	\$1,500	\$1,500	\$0	0.00%
<b>Totals</b>		<b>\$59,135</b>	<b>\$49,387</b>		<b>\$57,617</b>	<b>\$23,984</b>		<b>\$57,465</b>	<b>\$54,465</b>	<b>\$54,465</b>	<b>-\$3,152</b>	<b>-5.47%</b>
<b>TOTAL OPERATIONS</b>		<b>\$59,135</b>	<b>\$49,387</b>	<b>0.00</b>	<b>\$57,617</b>	<b>\$23,984</b>	<b>0.00</b>	<b>\$57,465</b>	<b>\$54,465</b>	<b>\$54,465</b>	<b>-\$3,152</b>	<b>-5.47%</b>
<b>COST CENTER TOTAL</b>		<b>\$814,870</b>	<b>\$817,989</b>	<b>9.00</b>	<b>\$792,927</b>	<b>\$772,330</b>	<b>8.00</b>	<b>\$805,611</b>	<b>\$802,611</b>	<b>\$802,611</b>	<b>\$9,684</b>	<b>1.22%</b>