

Certified Staff: Salary increases are based on negotiated contracts and evaluation of performance. Increases in this budget for the Assistant Superintendent and the Business Manager represent two-years of salary increases (19-20 & 20-21).

Non-certified Staff: Includes business office and central office support staff who fall under the Terms of Employment category. Salary increases are negotiated and increases in this budget represent two-years of salary increases (19-20 & 20-21).

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, as well as efforts to utilize paperless methods of communication.

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	2018-19 Final	2018-19 Actual	2019-20 FTE	2019-20 Final	2019-20 Actual as of 1/2020	2020-21 FTE	2020-21 BOE Approved	2020-21 FINAL	Amount Change	Percent Change
01-2700-2300-000-00-51117	Superintendent	\$174,420	\$177,472	1.00	\$177,472	\$182,352	1.00	\$182,352	\$182,352	\$4,880	2.75%
01-2700-2300-000-00-51116	Assistant Superintendent	\$153,000	\$155,678	1.00	\$155,678	\$160,193	1.00	\$164,598	\$164,598	\$8,920	5.73%
01-2700-2500-000-00-51961	Business Administrator	\$130,668	\$132,955	1.00	\$132,955	\$136,279	1.00	\$139,686	\$139,686	\$6,731	5.06%
Totals		\$458,088	\$466,105	3.00	\$466,105	\$478,824	3.00	\$486,636	\$486,636	\$20,531	4.40%
01-2700-2300-000-00-51933	Superintendent Secretary	\$67,000	\$68,173	1.00	\$68,173	\$69,877	1.00	\$71,624	\$71,624	\$3,451	5.06%
01-2700-2300-000-00-51934	Asst Supt Secretary	\$61,593	\$62,671	1.00	\$62,671	\$64,238	1.00	\$65,844	\$65,844	\$3,173	5.06%
01-2700-2500-000-00-51937	Business Mgr Secretary	\$0	\$0	0.00	\$0	\$0	0.00	\$0	\$0	\$0	0.00%
01-2700-2500-000-00-51936	Payroll & A/P Clerks	\$104,564	\$110,599	2.00	\$106,384	\$109,885	2.00	\$112,196	\$112,196	\$5,812	5.46%
01-2700-2300-000-00-51304	Secretarial Overtime	\$800	\$1,910		\$800	\$1,166		\$2,000	\$2,000	\$1,200	150.00%
01-2700-2300-000-00-51939	PT & Sub Secretaries	\$0	\$0		\$0	\$0		\$0	\$0	\$0	0.00%
01-2700-2300-000-00-51935	General Secretary	\$43,264	\$43,743	1.00	\$44,013	\$45,462	1.00	\$46,416	\$46,416	\$2,403	5.46%
Totals		\$277,222	\$287,096	5.00	\$282,041	\$290,629	5.00	\$298,080	\$298,080	\$16,039	5.69%
TOTAL PERSONNEL		\$735,310	\$753,201	8.00	\$748,146	\$769,453	8.00	\$784,716	\$784,716	\$36,570	4.89%
01-2700-2300-000-00-56613	Office Supplies	\$8,500	\$6,629		\$8,500	\$2,467		\$7,500	\$7,500	-\$1,000	-11.76%
01-2700-2300-000-00-55301	Postage	\$6,000	\$10,054		\$6,000	\$8,607		\$7,000	\$7,000	\$1,000	16.67%
01-2700-2300-000-00-53321	Staff Development	\$1,000	\$991		\$1,000	\$450		\$1,000	\$1,000	\$0	0.00%
01-2700-2300-000-00-53322	Training & Inservice	\$2,000	\$551		\$2,000	\$0		\$1,000	\$1,000	-\$1,000	-50.00%
01-2700-2300-000-00-58101	Dues & Fees	\$2,000	\$285		\$1,848	\$100		\$1,000	\$1,000	-\$848	-45.89%
01-2700-2300-000-00-55800	Travel Reimbursement	\$0	\$0		\$0	\$0		\$0	\$0	\$0	0.00%
01-2700-2300-000-00-55502	Photocopy Costs	\$16,827	\$17,845		\$13,827	\$6,404		\$9,993	\$9,993	-\$3,834	-27.73%
01-2700-2300-000-00-56620	Professional Materials	\$2,000	\$0		\$2,000	\$96		\$1,000	\$1,000	-\$1,000	-50.00%
01-2700-2300-000-00-54430	Repairs & Maintenance Equipment	\$1,000	\$355		\$1,000	\$260		\$500	\$500	-\$500	-50.00%
01-2700-2300-000-00-56651	Software Maintenance	\$16,790	\$16,058		\$16,790	\$5,567		\$17,202	\$17,202	\$412	2.45%
01-2700-2300-000-00-55401	Advertising	\$1,500	\$565		\$1,500	\$1,431		\$1,490	\$1,490	-\$10	-0.67%
Totals		\$57,617	\$53,332		\$54,465	\$25,381		\$47,685	\$47,685	-\$6,780	-12.45%
TOTAL OPERATIONS		\$57,617	\$53,332	0.00	\$54,465	\$25,381	0.00	\$47,685	\$47,685	-\$6,780	-12.45%
COST CENTER TOTAL		\$792,927	\$806,533	8.00	\$802,611	\$794,834	8.00	\$832,401	\$832,401	\$29,790	3.71%