

Certified Staff/Non-certified Staff: Salary increases are based on negotiated individual contracts and the Terms of Employment contract. The increase in the Superintendent line represents the increase awarded for the 2021-2022 school year. The remaining increases represent two years of salary increases (2021-2022 and 2022-2023) due to the timing of the contract settlement, as well as a correction in the Payroll/AP Clerks line to reflect the actual hours and salary attributed to that account.

Postage: The decrease in this account reflects an effort to move to electronic delivery of materials to reduce costs for mailing.

Photocopy Expenses: This account reflects the costs for photocopying machines and copies for the Business Office, Central Office, and Special Education office.

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 | 2020-21 Final | 2020-21 Actual | 2021-22 Actual FTE | 2021-22 Final | 2021-22 Actual as of 1/2022 | 2022-23 FTE | 2022-23 Requested | Amount Change | Percent Change |
| 01-2700-2300-000-00-51117 | Superintendent | \$182,352 | \$186,911 | 1.00 | \$186,911 | \$190,650 | 1.00 | \$190,650 | \$3,739 | 2.00% |
| 01-2700-2300-000-00-51116 | Assistant Superintendent | \$164,598 | \$164,598 | 1.00 | \$164,598 | \$168,713 | 1.00 | \$172,931 | \$8,333 | 5.06% |
| 01-2700-2500-000-00-51961 | Business Administrator | \$139,686 | \$139,686 | 1.00 | \$139,686 | \$142,480 | 1.00 | \$145,330 | \$5,644 | 4.04% |
| Totals | | \$486,636 | \$491,195 | 3.00 | \$491,195 | \$501,843 | 3.00 | \$508,911 | \$17,716 | 3.61% |
| 01-2700-2300-000-00-51933 | Superintendent Secretary | \$71,624 | \$71,624 | 1.00 | \$71,624 | \$73,593 | 1.00 | \$75,433 | \$3,809 | 5.32% |
| 01-2700-2300-000-00-51934 | Asst Supt Secretary | \$65,844 | \$65,844 | 1.00 | \$65,844 | \$67,655 | 1.00 | \$69,346 | \$3,502 | 5.32% |
| 01-2700-2500-000-00-51937 | Business Mgr Secretary | \$0 | \$0 | 0.00 | \$0 | \$0 | 0.00 | \$0 | \$0 | 0.00% |
| 01-2700-2500-000-00-51936 | Payroll & A/P Clerks | \$112,196 | \$119,155 | 2.00 | \$112,196 | \$122,524 | 2.00 | \$125,587 | \$13,391 | 11.94% |
| 01-2700-2300-000-00-51304 | Secretarial Overtime | \$2,000 | \$2,846 | | \$2,000 | \$842 | | \$2,000 | \$0 | 0.00% |
| 01-2700-2300-000-00-51939 | PT & Sub Secretaries | \$0 | \$0 | | \$0 | \$0 | | \$0 | \$0 | 0.00% |
| 01-2700-2300-000-00-51935 | General Secretary | \$46,416 | \$46,049 | 1.00 | \$46,416 | \$47,815 | 1.00 | \$49,130 | \$2,714 | 5.85% |
| Totals | | \$298,080 | \$305,519 | 5.00 | \$298,080 | \$312,429 | 5.00 | \$321,496 | \$23,416 | 7.86% |
| TOTAL PERSONNEL | | \$784,716 | \$796,714 | 8.00 | \$789,275 | \$814,272 | 8.00 | \$830,407 | \$41,132 | 5.21% |
| 01-2700-2300-000-00-56613 | Office Supplies | \$7,500 | \$5,151 | | \$5,500 | \$2,670 | | \$5,500 | \$0 | 0.00% |
| 01-2700-2300-000-00-55301 | Postage | \$7,000 | \$9,310 | | \$11,000 | \$6,789 | | \$10,000 | -\$1,000 | -9.09% |
| 01-2700-2300-000-00-53321 | Staff Development | \$1,000 | \$0 | | \$800 | \$800 | | \$800 | \$0 | 0.00% |
| 01-2700-2300-000-00-53322 | Training & Inservice | \$1,000 | \$2,725 | | \$1,000 | \$1,000 | | \$1,000 | \$0 | 0.00% |
| 01-2700-2300-000-00-58101 | Dues & Fees | \$1,000 | \$295 | | \$945 | \$270 | | \$945 | \$0 | 0.00% |
| 01-2700-2300-000-00-55800 | Travel Reimbursement | \$0 | \$0 | | \$0 | \$0 | | \$0 | \$0 | 0.00% |
| 01-2700-2300-000-00-55502 | Photocopy Costs | \$9,993 | \$8,358 | | \$9,993 | \$5,410 | | \$9,993 | \$0 | 0.00% |
| 01-2700-2300-000-00-56620 | Professional Materials | \$1,000 | \$575 | | \$800 | \$0 | | \$800 | \$0 | 0.00% |
| 01-2700-2300-000-00-54430 | Repairs & Maintenance Equipment | \$500 | \$389 | | \$650 | \$260 | | \$650 | \$0 | 0.00% |
| 01-2700-2300-000-00-56651 | Software Maintenance | \$17,202 | \$29,869 | | \$18,240 | \$18,234 | | \$19,000 | \$760 | 4.17% |
| 01-2700-2300-000-00-55401 | Advertising | \$1,490 | \$1,151 | | \$1,490 | \$615 | | \$1,490 | \$0 | 0.00% |
| Totals | | \$47,685 | \$57,822 | | \$50,418 | \$36,048 | | \$50,178 | -\$240 | -0.48% |
| TOTAL OPERATIONS | | \$47,685 | \$57,822 | 0.00 | \$50,418 | \$36,048 | 0.00 | \$50,178 | -\$240 | -0.48% |
| COST CENTER TOTAL | | \$832,401 | \$854,536 | 8.00 | \$839,693 | \$850,319 | 8.00 | \$880,585 | \$40,892 | 4.87% |