

**Certified Staff/Non-certified Staff:** Salary increases are based on negotiated contracts and evaluation of performance that occurs in June/July. The increase in the Superintendent line represents the increase awarded for the 2020-2021 school year. No increases for the 2021-2022 school year are included for any Central Office Staff.

**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                     | 2019-20<br>Final | 2019-20<br>Actual | 2020-21<br>Actual<br>FTE | 2020-21<br>Final | 2020-21<br>Actual as<br>of 1/2021 | 2021-22<br>FTE | 2021-22<br>Approved | Amount<br>Change | Percent<br>Change |
| 01-2700-2300-000-00-51117     | Superintendent                  | \$177,472        | \$182,352         | 1.00                     | \$182,352        | \$186,911                         | 1.00           | \$186,911           | \$4,559          | 2.50%             |
| 01-2700-2300-000-00-51116     | Assistant Superintendent        | \$155,678        | \$160,193         | 1.00                     | \$164,598        | \$164,598                         | 1.00           | \$164,598           | \$0              | 0.00%             |
| 01-2700-2500-000-00-51961     | Business Administrator          | \$132,955        | \$136,279         | 1.00                     | \$139,686        | \$139,686                         | 1.00           | \$139,686           | \$0              | 0.00%             |
| <b>Totals</b>                 |                                 | <b>\$466,105</b> | <b>\$478,824</b>  | <b>3.00</b>              | <b>\$486,636</b> | <b>\$491,195</b>                  | <b>3.00</b>    | <b>\$491,195</b>    | <b>\$4,559</b>   | <b>0.94%</b>      |
| 01-2700-2300-000-00-51933     | Superintendent Secretary        | \$68,173         | \$69,877          | 1.00                     | \$71,624         | \$71,624                          | 1.00           | \$71,624            | \$0              | 0.00%             |
| 01-2700-2300-000-00-51934     | Asst Supt Secretary             | \$62,671         | \$64,238          | 1.00                     | \$65,844         | \$65,844                          | 1.00           | \$65,844            | \$0              | 0.00%             |
| 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            | \$106,384        | \$116,415         | 2.00                     | \$112,196        | \$119,246                         | 2.00           | \$112,196           | \$0              | 0.00%             |
| 01-2700-2300-000-00-51304     | Secretarial Overtime            | \$800            | \$2,329           |                          | \$2,000          | \$1,445                           |                | \$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               | \$44,013         | \$45,088          | 1.00                     | \$46,416         | \$46,416                          | 1.00           | \$46,416            | \$0              | 0.00%             |
| <b>Totals</b>                 |                                 | <b>\$282,041</b> | <b>\$297,948</b>  | <b>5.00</b>              | <b>\$298,080</b> | <b>\$304,575</b>                  | <b>5.00</b>    | <b>\$298,080</b>    | <b>\$0</b>       | <b>0.00%</b>      |
| <b>TOTAL PERSONNEL</b>        |                                 | <b>\$748,146</b> | <b>\$776,772</b>  | <b>8.00</b>              | <b>\$784,716</b> | <b>\$795,770</b>                  | <b>8.00</b>    | <b>\$789,275</b>    | <b>\$4,559</b>   | <b>0.58%</b>      |
| 01-2700-2300-000-00-56613     | Office Supplies                 | \$8,500          | \$4,504           |                          | \$7,500          | \$2,371                           |                | \$5,500             | -\$2,000         | -26.67%           |
| 01-2700-2300-000-00-55301     | Postage                         | \$6,000          | \$10,192          |                          | \$7,000          | \$8,068                           |                | \$11,000            | \$4,000          | 57.14%            |
| 01-2700-2300-000-00-53321     | Staff Development               | \$1,000          | \$450             |                          | \$1,000          | \$0                               |                | \$800               | -\$200           | -20.00%           |
| 01-2700-2300-000-00-53322     | Training & Inservice            | \$2,000          | \$0               |                          | \$1,000          | \$2,725                           |                | \$1,000             | \$0              | 0.00%             |
| 01-2700-2300-000-00-58101     | Dues & Fees                     | \$1,848          | \$420             |                          | \$1,000          | \$295                             |                | \$945               | -\$55            | -5.50%            |
| 01-2700-2300-000-00-55800     | Travel Reimbursement            | \$0              | \$0               |                          | \$0              | \$0                               |                | \$0                 | \$0              | 0.00%             |
| 01-2700-2300-000-00-55502     | Photocopy Costs                 | \$13,827         | \$11,626          |                          | \$9,993          | \$3,749                           |                | \$9,993             | \$0              | 0.00%             |
| 01-2700-2300-000-00-56620     | Professional Materials          | \$2,000          | \$96              |                          | \$1,000          | \$575                             |                | \$800               | -\$200           | -20.00%           |
| 01-2700-2300-000-00-54430     | Repairs & Maintenance Equipment | \$1,000          | \$98              |                          | \$500            | \$0                               |                | \$650               | \$150            | 30.00%            |
| 01-2700-2300-000-00-56651     | Software Maintenance            | \$16,790         | \$18,158          |                          | \$17,202         | \$0                               |                | \$18,240            | \$1,038          | 6.03%             |
| 01-2700-2300-000-00-55401     | Advertising                     | \$1,500          | \$2,206           |                          | \$1,490          | \$597                             |                | \$1,490             | \$0              | 0.00%             |
| <b>Totals</b>                 |                                 | <b>\$54,465</b>  | <b>\$48,561</b>   |                          | <b>\$47,685</b>  | <b>\$18,379</b>                   |                | <b>\$50,418</b>     | <b>\$2,733</b>   | <b>5.73%</b>      |
| <b>TOTAL OPERATIONS</b>       |                                 | <b>\$54,465</b>  | <b>\$48,561</b>   | <b>0.00</b>              | <b>\$47,685</b>  | <b>\$18,379</b>                   | <b>0.00</b>    | <b>\$50,418</b>     | <b>\$2,733</b>   | <b>5.73%</b>      |
| <b>COST CENTER TOTAL</b>      |                                 | <b>\$802,611</b> | <b>\$825,332</b>  | <b>8.00</b>              | <b>\$832,401</b> | <b>\$814,149</b>                  | <b>8.00</b>    | <b>\$839,693</b>    | <b>\$7,292</b>   | <b>0.88%</b>      |