

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 2022-2023 school year. The remaining increases will be determined through contract negotiations.

Postage: This account supports all mailing costs for Central Office, Business Office, and Special Education.

Photocopy Expenses: This account reflects the costs for photocopying machine rental, printing, and copies for the Business Office, Central Office, and Special Education office. The decrease is due to a revised 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	2021-22 Final	2021-22 Actual	2022-23 FTE	2022-23 Final	2022-23 Actual as of 1/2023	2023-24 FTE	2023-24 Approved	Amount Change	Percent Change
01-2700-2300-000-00-51117	Superintendent	\$186,911	\$190,650	1.00	\$190,650	\$195,892	1.00	\$195,892	\$5,242	2.75%
01-2700-2300-000-00-51116	Assistant Superintendent	\$164,598	\$168,713	1.00	\$172,931	\$172,931	1.00	\$172,931	\$0	0.00%
01-2700-2500-000-00-51961	Business Administrator	\$139,686	\$142,480	1.00	\$145,330	\$145,330	1.00	\$145,330	\$0	0.00%
Totals		\$491,195	\$501,843	3.00	\$508,911	\$514,153	3.00	\$514,153	\$5,242	1.03%
01-2700-2300-000-00-51933	Superintendent Admin. Asst.	\$71,624	\$73,593	1.00	\$75,433	\$75,433	1.00	\$75,433	\$0	0.00%
01-2700-2300-000-00-51934	Asst. Supt. Admin. Asst.	\$65,844	\$67,655	1.00	\$69,346	\$69,346	1.00	\$69,346	\$0	0.00%
01-2700-2500-000-00-51937	Business Manager Admin. Asst.	\$0	\$0	0.00	\$0	\$0	0.00	\$0	\$0	0.00%
01-2700-2500-000-00-51936	Payroll & A/P Clerks	\$112,196	\$122,524	2.00	\$125,587	\$125,572	2.00	\$125,106	-\$481	-0.38%
01-2700-2300-000-00-51304	Admin. Asst. Overtime	\$2,000	\$1,269		\$2,000	\$650		\$2,000	\$0	0.00%
01-2700-2300-000-00-51939	PT & Sub Admin. Asst.	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2700-2300-000-00-51935	General Admin. Asst.	\$46,416	\$47,609	1.00	\$49,130	\$49,131	1.00	\$48,942	-\$188	-0.38%
Totals		\$298,080	\$312,650	5.00	\$321,496	\$320,132	5.00	\$320,827	-\$669	-0.21%
TOTAL PERSONNEL		\$789,275	\$814,492	8.00	\$830,407	\$834,286	8.00	\$834,980	\$4,573	0.55%
01-2700-2300-000-00-56613	Office Supplies	\$5,500	\$5,630		\$5,500	\$3,409		\$5,500	\$0	0.00%
01-2700-2300-000-00-55301	Postage	\$11,000	\$8,735		\$10,000	\$6,876		\$10,000	\$0	0.00%
01-2700-2300-000-00-53321	Staff Development	\$800	\$800		\$800	\$800		\$800	\$0	0.00%
01-2700-2300-000-00-53322	Training & Inservice	\$1,000	\$1,825		\$1,000	\$1,000		\$1,000	\$0	0.00%
01-2700-2300-000-00-58101	Dues & Fees	\$945	\$319		\$945	\$945		\$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	\$9,466		\$9,993	\$5,574		\$5,136	-\$4,857	-48.60%
01-2700-2300-000-00-56620	Professional Materials	\$800	\$0		\$800	\$0		\$800	\$0	0.00%
01-2700-2300-000-00-54430	Repairs & Maintenance Equipment	\$650	\$527		\$650	\$0		\$650	\$0	0.00%
01-2700-2300-000-00-56651	Software Maintenance	\$18,240	\$18,504		\$19,000	\$19,331		\$19,911	\$911	4.79%
01-2700-2300-000-00-55401	Advertising	\$1,490	\$615		\$1,490	\$865		\$1,490	\$0	0.00%
Totals		\$50,418	\$46,420		\$50,178	\$38,800		\$46,232	-\$3,946	-7.86%
TOTAL OPERATIONS		\$50,418	\$46,420	0.00	\$50,178	\$38,800	0.00	\$46,232	-\$3,946	-7.86%
COST CENTER TOTAL		\$839,693	\$860,913	8.00	\$880,585	\$873,086	8.00	\$881,212	\$627	0.07%