

Central Office Committee  
2020-2021

Final Approved  
Budget

	2018-2019 Audited	2019-2020 Approved	2020-2021 Preliminary Budget	Chaplin Assessment	RD11 Assessment
FUNCTION 1210 SPECIAL EDUCATION OFFICE					
1210.107 SP ED/PUPIL PERSONNEL DIR	74,515	111,725	114,797	45,919	68,878
1210.112 CLERICAL ASSISTANT	36,753	39,506	41,056	16,422	24,634
1210.210 GROUP INSURANCE	31,421	31,944	33,378	13,351	20,027
1210.220 FICA TAXES	3,698	4,643	4,805	1,922	2,883
1210.230 RETIREMENT/PENSION	1,105	1,185	1,232	493	739
1210.250 UNEMPLOYMENT	-	-	-	-	-
1210.300 CONSULTANT	-	-	-	-	-
1210.322 IN-SERVICE	-	100	500	200	300
1210.441 EQUIPMENT RENTAL	1,297	1,500	2,000	800	1,200
1210.531 TELEPHONE	745	750	750	300	450
1210.533 POSTAGE	-	100	100	40	60
1210.540 ADVERTISING	-	-	-	-	-
1210.580 TRAVEL	-	100	500	200	300
1210.601 GENERAL SUPPLIES	10	200	500	200	300
1212.602 PROFESSIONAL SUPPLIES	-	50	200	80	120
1210.733 NON-INSTRUCTIONAL EQUIPMENT	-	200	200	80	120
1210.810 DUES & FEES	-	-	-	-	-
Total Special Education Office	<b>149,544</b>	<b>192,003</b>	<b>200,018</b>	<b>80,007</b>	<b>120,011</b>
FUNCTION 2320 SUPERINTENDENT'S OFFICE					
2320.101 SUPERINTENDENT	80,100	79,550	81,936	32,774	49,162
2320.112 CLERICAL/SECRETARIAL	-	250	1,000	400	600
2320.115 ADMINISTRATIVE ASSISTANT	52,669	59,873	65,612	26,245	39,367
2320.150 TRAVEL ALLOWANCE	-	-	-	-	-
2320.210 GROUP INSURANCE	29,015	30,640	33,378	13,351	20,027
2320.220 FICA TAXES	5,394	5,735	6,207	2,483	3,724
2320.230 RETIREMENT/PENSION	880	1,796	1,968	787	1,181
2320.260 WORKERS' COMPENSATION	-	-	-	-	-
2320.302 LEGAL SERVICES	-	500	1,000	400	600
2320.322 IN-SERVICE	-	-	-	-	-
2320.430 EQUIPMENT MAINTENANCE	-	110	110	44	66
2320.441 EQUIPMENT RENTAL	4,772	4,850	6,000	2,400	3,600
2320.531 TELEPHONE	672	700	700	280	420
2320.533 POSTAGE	89	100	100	40	60
2320.540 ADVERTISING	-	400	400	160	240
2320.580 TRAVEL	95	150	150	60	90
2320.601 GENERAL SUPPLIES	1,047	475	475	190	285
2320.602 PROFESSIONAL SUPPLIES	-	50	100	40	60
2320.733 NON-INSTRUCTIONAL EQUIPMENT	262	200	1,000	400	600
2320.810 DUES & FEES	-	500	500	200	300
Total Superintendent Office	<b>174,996</b>	<b>185,879</b>	<b>200,636</b>	<b>80,254</b>	<b>120,382</b>

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FUNCTION 2510 BUSINESS OFFICE					
2510.104 BUSINESS MANAGER	51,456	46,473	47,867	19,147	28,720
2510.106 FINANCIAL SUPERVISOR	-	-	-	-	-
2510.112 CLERICAL/SECRETARIAL	48,913	48,340	79,260	31,704	47,556
2510.210 GROUP INSURANCE	25,463	27,653	29,783	11,913	17,870
2510.220 FICA TAXES	7,518	7,253	9,725	3,890	5,835
2510.230 RETIREMENT/PENSION	1,296	1,450	2,378	951	1,427
2510.250 UNEMPLOYMENT	-	-	-	-	-
2510.260 WORKERS' COMPENSATION	-	-	-	-	-
2510.300 ACCOUNTANT	6,650				
2510.301 AUDIT	5,000	7,800	7,800	3,120	4,680
2510.304 PAYROLL SERVICES	2,494	3,100	3,100	1,240	1,860
2510.305 INVENTORY	1,700	1,800	1,800	720	1,080
2510.322 IN-SERVICE	-	-	-	-	-
2510.410 ELECTRICITY	-	-	-	-	-
2510.430 EQUIPMENT MAINTENANCE	-	150	150	60	90
2510.441 EQUIPMENT RENTAL	1,792	1,650	1,650	660	990
2510.531 TELEPHONE	472	480	480	192	288
2510.533 POSTAGE	-	25	25	10	15
2510.580 TRAVEL	37	75	75	30	45
2510.601 GENERAL SUPPLIES	824	700	1,000	400	600
2510.733 NON-INSTRUCTIONAL EQUIPMENT	-	700	900	360	540
2510.810 DUES & FEES	-	400	400	160	240
Total Business Office	<b>153,614</b>	<b>148,049</b>	<b>186,393</b>	<b>74,557</b>	<b>111,836</b>
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<b>CONTINGENCY</b>			<b>15,000</b>	<b>6,000</b>	<b>9,000</b>
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FUND 500 SHARED SERVICES TOTAL	\$ 478,155	\$ 525,931	\$ 602,047	\$ 240,818	\$ 361,229
(Increase) decrease			14.47%		