

OPTION D

Description			2018-2019 Audited Actuals	2019-2020 Approved Budget	2020-2021 Preliminary Budget
OBJECT	101	SUPERINTENDENT	80,100	79,550	81,936
OBJECT	104	BUSINESS MANAGER	51,456	46,473	47,867
OBJECT	106	FINANCIAL SUPERVISOR	-	-	-
OBJECT	107	SP ED/PUPIL PERSONNEL DIR.	74,515	111,725	114,797
OBJECT	112	CLERICAL/SECRETARIAL	85,666	88,096	121,316
OBJECT	115	ADMINISTRATIVE ASSISTANT	52,669	59,873	65,612
OBJECT	100	SALARIES AND WAGES	344,406	385,717	431,528
OBJECT	210	GROUP INSURANCE	85,900	90,237	96,538
OBJECT	220	FICA TAXES	16,610	17,631	20,738
OBJECT	230	RETIREMENT/PENSION	3,281	4,431	5,578
OBJECT	250	UNEMPLOYMENT	-	-	-
OBJECT	260	WORKERS' COMPENSATION	-	-	-
OBJECT	200	EMPLOYEE BENEFITS	105,791	112,299	122,854
OBJECT	300	ACCOUNTANT	6,650	-	-
OBJECT	301	AUDIT	5,000	7,800	7,800
OBJECT	302	LEGAL SERVICES	-	500	1,000
OBJECT	304	PAYROLL SERVICES	2,494	3,100	3,100
OBJECT	305	INVENTORY	1,700	1,800	1,800
OBJECT	322	IN-SERVICE	-	100	500
OBJECT	326	COMP. PGM/NETWORK/ISP SUP.	-	-	-
OBJECT	300	PURCH PROF/TECH SERVICES	15,844	13,300	14,200
OBJECT	410	ELECTRICITY	-	-	-
OBJECT	430	EQUIPMENT MAINTENANCE	-	260	260
OBJECT	441	EQUIPMENT RENTAL	7,861	8,000	9,650
OBJECT	400	PURCH. PROPERTY SERVICES	7,861	8,260	9,910
OBJECT	531	TELEPHONE	1,889	1,930	1,930
OBJECT	533	POSTAGE	89	225	225
OBJECT	540	ADVERTISING	-	400	400
OBJECT	580	TRAVEL	132	325	725
OBJECT	500	OTHER PURCHASED SERVICES	2,110	2,880	3,280
OBJECT	601	GENERAL SUPPLIES	1,881	1,375	1,975
OBJECT	602	PROFESSIONAL SUPPLIES	-	100	300
OBJECT	600	SUPPLIES	1,881	1,475	2,275
OBJECT	733	NON-INSTRUCTIONAL EQUIPMENT	262	1,100	2,100
OBJECT	700	EQUIPMENT	262	1,100	2,100
OBJECT	810	DUES & FEES	-	900	900
OBJECT	800	OTHER OBJECTS	-	900	900
		CONTINGENCY	0	0	15,000
TOTAL CENTRAL OFFICE COMMITTEE			478,155	525,931	602,047
CENTRAL OFFICE % INCREASE (DECREASE)					14.47%
					\$76,116