



**Central Administration**  
**January 31, 2023**  
**2022-2023 Budget**

<p><b>School Board – Activity 11</b></p> <ul style="list-style-type: none"> <li>▪ The five Board members are elected officials. The Board Budget consists of the following: <ul style="list-style-type: none"> <li>○ Board Stipends/Payroll Taxes - \$20,000</li> <li>○ Advertising - \$3,000</li> <li>○ Attorneys - \$50,000</li> <li>○ Auditor - \$25,000</li> <li>○ BoardDocs - \$9,400</li> <li>○ Election Expenses - \$55,000</li> <li>○ Legal Fees - \$ 30,000</li> <li>○ Office &amp; Admin Services - \$5,000</li> <li>○ Professional Development - \$6,000</li> <li>○ PRR Legal Fees - \$100,000</li> <li>○ Superintendent Search - \$100,000</li> <li>○ Supplies &amp; Postage - \$1,000</li> <li>○ WSSDA Annual Dues - \$ 14,000</li> </ul> </li> <li>▪ This budget has been increased to cover legal fees due to Public Records Requests and the costs associated with the Superintendent Search.</li> </ul>	\$418,400
<p><b>Superintendent - Activity 12</b> <span style="float: right;"><b>2.0 FTE</b></span></p> <ul style="list-style-type: none"> <li>• This office supports the work of the Superintendent and the Board of Directors. In addition to the Superintendent there is one Executive Assistant charged to this activity. This support position prepares materials for board meetings, handles parent and community questions or complaints, prepare materials for meetings and maintain the official records of the Superintendent and Board of Directors. <ul style="list-style-type: none"> <li>○ Salaries - \$ 375,465</li> <li>○ Benefits - \$99,740</li> <li>○ Supplies - \$27,826</li> <li>○ Other Office Costs - \$3,175</li> <li>○ Memberships &amp; Professional Development - \$19,100</li> <li>○ Travel - \$4,000</li> <li>○ Copier &amp; Printing -\$1,700</li> </ul> </li> </ul>	\$508,880
<p><b>Fiscal Office – Activity 13</b> <span style="float: right;"><b>9.4 FTE</b></span></p> <ul style="list-style-type: none"> <li>• The Fiscal Office provides oversight for all finance and all other business related operations of the District to ensure that resources are effectively received, allocated, disbursed and accounted for to carry out the educational and support activities of the school district. <ul style="list-style-type: none"> <li>○ Salaries - \$868,922</li> <li>○ Benefits - \$288,427</li> <li>○ District Receipting System - \$1,500</li> <li>○ Copier, Paper, Postage, Printing – \$6,000</li> <li>○ Supplies - \$27,826</li> <li>○ Other Office Costs – \$5,745</li> <li>○ Travel/Registration– \$11,500</li> <li>○ Forecast 5 - \$25,000</li> <li>○ Next Request - \$10,200</li> <li>○ Professional Development &amp; Membership - \$16,000</li> </ul> </li> </ul>	\$1,261,120

<p><b>Human Resources – Act 14</b> <span style="float: right;"><b>5.6 FTE</b></span></p> <ul style="list-style-type: none"> <li>• The Human Resources department has the responsibility for the recruiting, hiring, evaluating, disciplining, and exiting of every employee. Personnel staff are also responsible for casual and long-term substitutes for all employees and oversees leave of absences and FMLA compliance. Additionally, the department oversees staff accommodations as required under ADA, and provides leadership in contract negotiations, labor management committees, and contract interpretation. <ul style="list-style-type: none"> <li>○ Salaries - \$596,394</li> <li>○ Benefits - \$199,616</li> <li>○ Supplies - \$34,043</li> <li>○ Office &amp; Admin Services - \$16,640</li> <li>○ Memberships &amp; Professional Dev - \$8,200</li> <li>○ Postage &amp; Printing/Advertising – \$3,500</li> <li>○ HR Software System – \$15,800</li> <li>○ Employee Assistance Program – \$10,000</li> <li>○ Ready Sub– \$9,500</li> <li>○ Fingerprinting - \$5,000</li> <li>○ HIB Training - \$5,000</li> <li>○ Legal Fees - \$15,000</li> <li>○ Other Office Costs – \$19,000</li> </ul> </li> </ul>	\$937,693
<p><b>Communications – Act 15</b> <span style="float: right;"><b>3.68 FTE</b></span></p> <ul style="list-style-type: none"> <li>• Prepares information for students, their families and the community to better understand their public schools. This includes website management; annual reports; social media platforms; email communications, etc.</li> <li>• Supports schools in preparing materials and communicating with students and families.</li> <li>• Liaison to media i.e. TV News and Newspaper reporters <ul style="list-style-type: none"> <li>○ Salaries - \$398,976</li> <li>○ Benefits - \$130,673</li> <li>○ Supplies - \$9,500</li> <li>○ Website Services - \$12,000</li> <li>○ Graphic Design Support - \$5,000</li> <li>○ Archiving social media - \$17,000</li> <li>○ Professional Development &amp; Memberships - \$4,400</li> <li>○ Printing &amp; Binding - \$5,000</li> <li>○ Other Office Costs - \$15,499</li> </ul> </li> </ul>	\$598,048

Total Budget                    \$3,782,414

% of Total Budget            3.78%