

FINAL PROPOSED FY 2022-2023 BUDGET
REGIONAL DISTRICT #11/PARISH HILL MS/HS

April 5, 2022

PRESENTED BY:

KENNETH V. HENRICI
SUPERINTENDENT OF SCHOOLS

JOBINA MILLER
BUSINESS MANAGER

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PRINCIPAL

FINAL BUDGET OVERVIEW--2022-2023

REGION #11/PARISH HILL MIDDLE/HIGH SCHOOL

I am presenting a final proposed FY 22-23 budget to the Region #11/Parish Hill Middle/High School District Board of Education that is a 2.14% increase over the FY 21-22 budget. This reflects an increase of \$139,508 from the FY 21-22 budget. Please keep in mind that during the 2022-2023 school year, projected cost increases in one line item, health insurance, along with the outplaced special education tuition line item increases, will greatly exceed the recommended \$139,508 proposed increase. In fact, unanticipated outplaced student costs alone will total approximately \$336,0000 or over 5% of the proposed budget.

This final proposed budget is being presented after careful review of every line item in the Region #11 budget. We intend to meet the educational needs of the Region #11 students while fully recognizing the financial constraints of tri-town taxpayers. Thus, this FY 22-23 budget that is being presented will keep Parish Hill Middle/High School moving forward and serve our students well.

It is also very important to note that the proposed 2.14% increase for 2022-2023 fiscal year comes at a time when other operating costs are rising, in some cases dramatically. For example, there will continue to be significant financial obligations to pay for our students' tuition to attend the STEM Magnet School without any reimbursement from the state. Furthermore, we can likely expect flat ECS funding and insignificant special education excess cost grant revenue compared to overall costs. Finally, the instability of electric and heating oil prices, supply chain issues, rising food prices, increased costs of textbooks and instructional supplies, and ensuring appropriate staffing levels have made proposing this budget increase exceptionally challenging.

I wish to once again make it clear that the budget presented this evening is a *fair and responsible one*. In sum, I can assure you that we are making every effort to present a budget that meets our obligation to provide a high quality education to all of our students while also recognizing the fiscal constraints to tri-town taxpayers.

Regional District #11
Final Proposed Budget
2022-2023

Board Approved
Town Approved

Account	Description	2020-2021 Audited Actuals	2021-2022 Approved Budget	2022-2023 Preliminary Budget
FUNCTION 1000 REGULAR INSTRUCTION				
211-1000-108-0000	HOMEBOUND/TUTOR	-	500	500
211-1000-109-0000	OTHER CERTIFIED	2,446	2,500	2,500
211-1000-110-0000	SUBSTITUTES	78,565	39,000	39,000
211-1000-113-0000	AIDES/ASSISTANTS	-	-	-
211-1000-119-0000	OTHER NON-CERTIFIED STAFF	-	1,500	1,500
211-1000-210-0000	GROUP INSURANCE	529,042	612,000	703,800
211-1000-220-0000	FICA TAXES	7,470	2,867	2,867
211-1000-230-0000	RETIREMENT	5,082	4,775	4,775
211-1000-240-0000	TUITION REIMBURSEMENT	7,200	10,000	6,000
211-1000-250-0000	UNEMPLOYMENT COMPENSATION	1,021	10,000	10,000
211-1000-260-0000	WORKER'S COMPENSATION	53,024	55,671	39,000
211-1000-322-0000	IN-SERVICE	-	-	-
211-1000-601-0000	GENERAL SUPPLIES	-	200	200
211-1000-611-0000	INSTRUCTIONAL SUPPLIES	-	-	-
211-1000-810-0000	DUES & FEES	-	-	-
TOTAL		683,850	739,013	810,142
FUNCTION 1005 ON-LINE EDUCATION				
211-1005-104-0000	CERTIFIED STAFF	2,886	-	-
211-1005-220-0000	FICA TAXES	42	-	-
211-1005-810-0000	DUES & FEES	10,479	18,810	12,000
TOTAL		13,407	18,810	12,000
FUNCTION 1015 ART				
211-1015-104-0000	CERTIFIED STAFF	59,432	60,027	65,464
211-1015-105-0000	DEP'T HEADS/KEY TEACHERS	1,624	1,640	1,673
211-1015-109-0000	OTHER CERTIFIED	-	1,400	1,400
211-1015-220-0000	FICA TAXES	759	914	994
211-1015-312-0000	CONTRACTED ENRICHMENT	-	600	600
211-1015-322-0000	IN-SERVICE	-	550	0
211-1015-430-0000	EQUIPMENT MAINTENANCE	197	450	450
211-1015-517-0000	FIELD TRIP TRANSPORTATION	-	1,000	1,000
211-1015-580-0000	TRAVEL	-	-	-
211-1015-601-0000	GENERAL SUPPLIES	-	700	700
211-1015-602-0000	PROFESSIONAL SUPPLIES	-	-	-
211-1015-603-0000	AUDIO/VISUAL SUPPLIES	-	-	-
211-1015-611-0000	INSTRUCTIONAL SUPPLIES	8,124	5,000	5,000
211-1015-613-0000	SUPPLIES-COVID	1,423	-	-
211-1015-641-0000	TEXTBOOKS/WORKBOOKS	-	-	-
211-1015-731-0000	INSTRUCTIONAL EQUIPMENT	1,591	1,700	1,700
211-1015-733-0000	NON-INSTRUCTIONAL SUPPLIES	561	-	-
211-1015-810-0000	DUES & FEES	-	450	200
TOTAL		73,711	74,431	79,181

		2020-2021	2021-2022	2022-2023
Account	Description	Audited Actuals	Approved Budget	Preliminary Budget
FUNCTION 1030 LANGUAGE ARTS				
211-1030-104-0000	CERTIFIED STAFF	241,861	255,225	273,217
211-1030-105-0000	DEP'T HEADS/KEY TEACHERS	1,624	1,640	1,673
211-1030-109-0000	OTHER CERTIFIED	1,566	600	600
211-1030-220-0000	FICA TAXES	3,465	3,733	3,995
211-1030-322-0000	IN-SERVICE	-	-	-
211-1030-517-0000	FIELD TRIP TRANSPORTATION	48	600	600
211-1030-601-0000	GENERAL SUPPLIES	551	565	565
211-1030-611-0000	INSTRUCTIONAL SUPPLIES	643	630	630
211-1030-641-0000	TEXTBOOKS/WORKBOOKS	3,340	4,425	4,425
211-1030-731-0000	INSTRUCTIONAL EQUIPMENT	-	-	-
211-1030-810-0000	DUES & FEES	-	-	-
TOTAL		253,097	267,418	285,705
FUNCTION 1035 WORLD LANGUAGE				
211-1035-104-0000	CERTIFIED STAFF	193,506	189,028	152,049
211-1035-105-0000	DEP'T HEADS/KEY TEACHERS	1,624	1,640	1,673
211-1035-109-0000	OTHER CERTIFIED	1,200	250	1,000
211-1035-220-0000	FICA TAXES	2,685	2,768	2,243
211-1035-312-0000	CONTRACTED ENRICHMENT	-	-	-
211-1035-315-0000	STANDARDIZED TESTING	-	20	20
211-1035-322-0000	IN-SERVICE	-	100	100
211-1035-430-0000	EQUIPMENT MAINTENANCE	-	-	-
211-1035-517-0000	FIELD TRIP TRANSPORTATION	-	1,750	1,750
211-1035-601-0000	GENERAL SUPPLIES	-	215	215
211-1035-611-0000	INSTRUCTIONAL SUPPLIES	-	341	341
211-1035-641-0000	TEXTBOOKS/WORKBOOKS	10,000	12,750	12,750
211-1035-733-0000	INSTRUCTIONAL EQUIPMENT	-	-	-
211-1035-810-0000	DUES & FEES	152	195	65
TOTAL		209,166	209,057	172,206

Account	Description	2020-2021 Audited Actuals	2021-2022 Approved Budget	2022-2023 Preliminary Budget
FUNCTION 1045 FAMILY/CONSUMER STUDIES				
211-1045-104-0000	CERTIFIED STAFF	44,514	51,887	51,333
211-1045-109-0000	OTHER CERTIFIED	-	500	600
211-1045-220-0000	FICA TAXES	664	760	787
211-1045-322-0000	IN-SERVICE	-	300	300
211-1045-430-0000	EQUIPMENT MAINTENANCE	-	900	900
211-1045-517-0000	FIELD TRIP TRANSPORTATION	-	500	500
211-1045-580-0000	TRAVEL	-	350	350
211-1045-602-0000	PROFESSIONAL SUPPLIES	964	750	750
211-1045-611-0000	INSTRUCTIONAL SUPPLIES	3,478	5,000	5,000
211-1045-641-0000	TEXTBOOKS/WORKBOOKS	-	400	400
211-1045-731-0000	INSTRUCTIONAL EQUIPMENT	231	500	500
211-1045-810-0000	DUES & FEES	505	135	135
TOTAL		50,357	61,982	61,555
FUNCTION 1050 TECHNOLOGY EDUCATION				
211-1050-104-0000	CERTIFIED STAFF	56,459	59,032	62,837
211-1050-105-0000	DEP'T HEADS/KEY TEACHERS	-	1,640	1,673
211-1050-220-0000	FICA TAXES	819	880	910
211-1050-430-0000	EQUIPMENT MAINTENANCE	859	1,575	500
211-1050-517-0000	FIELD TRIP TRANSPORTATION	-	1,550	1,500
211-1050-601-0000	GENERAL SUPPLIES	267	1,500	1,500
211-1050-611-0000	INSTRUCTIONAL SUPPLIES	1,948	4,550	4,550
211-1050-641-0000	TEXTBOOKS/WORKBOOKS	0	1,600	
211-1050-731-0000	INSTRUCTIONAL EQUIPMENT	-	-	2,100
211-1050-810-0000	DUES & FEES	600	270	270
TOTAL		60,952	72,597	75,840
FUNCTION 1055 MATHEMATICS				
211-1055-104-0000	CERTIFIED STAFF	234,571	247,383	275,252
211-1055-105-0000	DEP'T HEADS/KEY TEACHERS	1,624	1,640	1,673
211-1055-106-0000	CERTIFIED STAFF-COVID	0	0	0
211-1055-109-0000	OTHER CERTIFIED	2,500	-	2,500
211-1055-220-0000	FICA TAXES	3,282	3,611	4,052
211-1055-322-0000	IN-SERVICE	-	-	-
211-1055-601-0000	GENERAL SUPPLIES	419	220	680
211-1055-611-0000	INSTRUCTIONAL SUPPLIES	0	-	-
211-1055-641-0000	TEXTBOOKS/WORKBOOKS	10,492	5,700	5,700
211-1055-810-0000	DUES & FEES	25		50
TOTAL		252,912	258,554	289,907

Account	Description	2020-2021 Audited Actuals	2021-2022 Approved Budget	2022-2023 Preliminary Budget
FUNCTION 1060 MUSIC				
211-1060-104-0000	CERTIFIED STAFF	111,509	111,218	141,122
211-1060-105-0000	DEP'T HEADS/KEY TEACHERS	-	6,228	4,604
211-1060-109-0000	OTHER CERTIFIED	-	416	416
211-1060-220-0000	FICA TAXES	1,499	1,709	1,905
211-1060-312-0000	CONTRACTED ENRICHMENT	-	650	0
211-1060-430-0000	EQUIPMENT MAINTENANCE	4,221	4,250	4,000
211-1060-517-0000	FIELD TRIP TRANSPORTATION	-	4,200	4,200
211-1060-611-0000	INSTRUCTIONAL SUPPLIES	4,151	5,200	4,000
211-1060-613-0000	COVID	0	0	0
211-1060-641-0000	TEXTBOOKS/WORKBOOKS	-9	0	0
211-1060-731-0000	INSTRUCTIONAL EQUIPMENT	4,232	800	800
211-1060-733-0000	NON-INSTRUC EQUIPMENT	2,175	700	3,000
211-1060-810-0000	DUES & FEES	555	885	760
TOTAL		128,332	136,256	164,807
FUNCTION 1065 PHYSICAL ED/HEALTH				
211-1065-104-0000	CERTIFIED STAFF	112,009	105,924	111,815
211-1065-105-0000	DEP'T HEADS/KEY TEACHERS	1,624	1,640	1,673
211-1065-109-0000	OTHER CERTIFIED	-	260	260
211-1065-220-0000	FICA TAXES	1,662	1,563	1,649
211-1065-322-0000	IN-SERVICE	-	100	100
211-1065-430-0000	EQUIPMENT MAINTENANCE	-	1,500	1,500
211-1065-601-0000	GENERAL SUPPLIES	83	100	100
211-1065-602-0000	PROFESSIONAL SUPPLIES	38	50	50
211-1065-611-0000	INSTRUCTIONAL SUPPLIES	2,128	1,967	1,950
211-1065-731-0000	INSTRUCTIONAL EQUIPMENT	943	2,613	2,000
211-1065-810-0000	DUES & FEES	-	-	-
TOTAL		118,488	115,717	121,097
FUNCTION 1070 SCIENCE				
211-1070-104-0000	CERTIFIED STAFF	238,637	245,532	216,919
211-1070-105-0000	DEPT HEADS/KEY TEACHERS	1,624	1,640	1,673
211-1070-109-0000	OTHER CERTIFIED	800	250	1,500
211-1070-220-0000	FICA TAXES	3,048	3,588	3,191
211-1070-430-0000	EQUIPMENT MAINTENANCE	-	-	-
211-1070-517-0000	FIELD TRIP TRANSPORTATION	-	2,600	2,600
211-1070-601-0000	GENERAL SUPPLIES	708	2,000	1,000
211-1070-603-0000	AUDIO/VISUAL SUPPLIES	-	-	-
211-1070-611-0000	INSTRUCTIONAL SUPPLIES	9,849	10,850	10,000
211-1070-641-0000	TEXTBOOKS/WORKBOOKS	-130	-	5,000
211-1070-731-0000	INSTRUCTIONAL EQUIPMENT	-	-	-
TOTAL		254,535	266,460	241,883

Account	Description	2020-2021 Audited Actuals	2021-2022 Approved Budget	2022-2023 Preliminary Budget
FUNCTION 1075 SOCIAL STUDIES				
211-1075-104-0000	CERTIFIED STAFF	176,284	185,153	197,878
211-1075-105-0000	DEP'T HEADS/KEY TEACHERS	1,624	1,640	1,673
211-1075-109-0000	OTHER CERTIFIED	700	400	400
211-1075-220-0000	FICA TAXES	2,735	2,714	2,809
211-1075-517-0000	FIELD TRIP	-	3,000	3,000
211-1075-601-0000	GENERAL SUPPLIES	2,603	750	750
211-1075-602-0000	PROFESSIONAL SUPPLIES	-	-	-
211-1075-611-0000	INSTRUCTIONAL SUPPLIES	690	750	750
211-1075-641-0000	TEXTBOOKS/WORKBOOKS	-	-	-
211-1075-731-0000	INSTRUCTIONAL EQUIPMENT	204	500	500
TOTAL		184,839	194,907	207,760
FUNCTION 1085 COMPUTER TECHNOLOGY				
211-1085-109-0000	OTHER CERTIFIED	63,942	65,279	47,380
211-1085-113-0000	OTHER NON-CERTIFIED	1,148	-	-
211-1085-220-0000	FICA TAXES	4,979	4,994	3,625
211-1085-309-0000	CENTRAL OFFICE	-	-	9,425
211-1085-326-0000	COMPUTER PROGRAM SUPPORT	12,333	13,379	13,379
211-1085-430-0000	EQUIPMENT MAINTENANCE	12,812	8,860	8,860
211-1085-434-0000	NETWORK MAINTENANCE	17,888	17,653	17,653
211-1085-531-0000	TELEPHONE	12,399	8,200	8,200
211-1085-536-0000	COMPUTER PROGRAM SUPPORT	-	-	-
211-1085-611-0000	INSTRUCTIONAL SUPPLIES	3,907	1,796	4,000
211-1085-613-0000	SUPPLIES-COVID	1,947	-	-
211-1085-713-0000	EQUIPMENT-COVID	14,223	-	-
211-1085-731-0000	INSTRUCTIONAL EQUIPMENT	4,842	2,050	2,050
211-1085-733-0000	NON-INSTRUC EQUIPMENT	2,397	4,936	4,936
211-1085-810-0000	DUES & FEES	909	-	-
TOTAL		153,727	127,147	119,508
FUNCTION 1090 GRADE 7 TEAM				
211-1090-517-0000	FIELD TRIP TRANSPORTATION	-	1,700	700
211-1090-601-0000	GENERAL SUPPLIES	236	800	800
TOTAL		236	2,500	1,500
FUNCTION 1095 GRADE 8 TEAM				
211-1095-312-0000	CONTRACTED ENRICHMENT	-	-	-
211-1095-517-0000	FIELD TRIP TRANSPORTATION	1,235	1,000	650
211-1095-601-0000	GENERAL SUPPLIES	-	885	650
211-1095-602-0000	PROFESSIONAL SUPPLIES	-	0	100
211-1095-810-0000	DUES & FEES	-	0	1,000
TOTAL		1,235	1,885	2,400
FUNCTION 1210 SPECIAL EDUCATION				
211-1210-102-0000	ADMINISTRATOR	-	-	-
211-1210-104-0000	CERTIFIED STAFF	285,044	254,781	218,679
211-1210-105-0000	DEP'T HEADS/KEY TEACHERS	1,624	1,640	1,673
211-1210-108-0000	HOMEBOUND/TUTOR	0	-	-
211-1210-109-0000	OTHER CERTIFIED	33	-	-
211-1210-113-0000	AIDES/ASSISTANTS	108,207	141,411	119,414
211-1210-220-0000	FICA TAXES	12,805	14,736	12,330
211-1210-306-0000	PROFESSIONAL DEVELOPMENT	-	-	-
211-1210-309-0000	CENTRAL OFFICE	123,011	104,541	103,830
211-1210-315-0000	STANDARDIZED TESTING	280	1,000	500
211-1210-322-0000	IN-SERVICE	-	-	-
211-1210-323-0000	PUPIL SERVICES	0	-	-

Account	Description	2020-2021	2021-2022	2022-2023
		Audited Actuals	Approved Budget	Preliminary Budget
211-1210-580-0000	TRAVEL	109	-	-
211-1210-601-0000	GENERAL SUPPLIES	-	1,000	500
211-1210-611-0000	INSTRUCTIONAL SUPPLIES	174	-	-
211-1210-613-0000	SUPPLIES-COVID	629	-	-
		531,916	519,109	456,926
FUNCTION 2120 GUIDANCE				
211-2120-104-0000	CERTIFIED STAFF	127,365	120,200	140,010
211-2120-105-0000	DEP'T HEADS/KEY TEACHERS	1,624	1,640	1,673
211-2120-109-0000	OTHER CERTIFIED	10,457	5,000	6,000
211-2120-220-0000	FICA TAXES	1,893	1,839	2,141
211-2120-312-0000	CONTRACTED ENRICHMENT	-	-	-
211-2120-314-0000	GUIDANCE INFO SERVICE	4,192	3,308	4,193
211-2120-315-0000	STANDARDIZED TESTING	4,706	9,900	9,000
211-2120-322-0000	IN-SERVICE	199	220	220
211-2120-517-0000	FIELD TRIP TRANSPORTATION	-	900	1,000
211-2120-580-0000	TRAVEL	-	200	200
211-2120-601-0000	GENERAL SUPPLIES	590	600	600
211-2120-602-0000	PROFESSIONAL SUPPLIES	-	-	-
211-2120-731-0000	INSTRUCTIONAL EQUIPMENT	790	600	0
211-2120-733-0000	NON-INSTRUCTIONAL EQUIPMENT	-	-	-
211-2120-810-0000	DUES & FEES	958	-	-
		152,774	144,407	165,037
FUNCTION 2130 HEALTH OFFICE				
211-2130-109-0000	NURSE	41,541	44,860	48,281
211-2130-220-0000	FICA TAXES	3,018	3,432	3,693
211-2130-330-0000	SERVICE BIO-WASTE REMOVAL	-	125	45
211-2130-331-0000	PHYSICIAN	750	750	750
211-2130-430-0000	EQUIPMENT MAINTENANCE	450	1,020	1,760
211-2130-601-0000	GENERAL SUPPLIES	1,607	1,880	1,980
211-2130-613-0000	SUPPLIES-COVID	461	-	-
		47,827	52,067	56,509
FUNCTION 2150 PPT SERVICES				
211-2150-313-0000	SUMMER TESTING/PPT's COVID	4,525	-	-
211-2150-332-0000	PSYCHOLOGICAL SERVICES	9,535	25,900	5,000
211-2150-335-0000	SPEECH & HEARING SERVICES	-	-	-
211-2150-561-0000	WORKSTUDY SERVICES	-	-	-
		14,060	25,900	5,000

Account	Description	2020-2021 Audited Actuals	2021-2022 Approved Budget	2022-2023 Preliminary Budget
FUNCTION 2160 SCHOOL PSYCHOLOGIST				
211-2160-104-0000	SCHOOL PSYCHOLOGIST	-	-	-
211-2160-220-0000	FICA TAXES	-	-	0
211-2160-330-0000	PROFESSIONAL SERVICES	-	-	0
TOTAL		-	-	0
FUNCTION 2220 SCHOOL LIBRARY				
211-2220-104-0000	CERTIFIED STAFF	40,897	43,342	46,472
211-2220-109-0000	TECHNOLOGY COORDINATOR	0	0	0
211-2220-220-0000	FICA TAXES	626	628	674
211-2220-602-0000	PROFESSIONAL SUPPLIES	268	375	375
211-2220-603-0000	AV SUPPLIES	519	3,000	2,000
211-2220-642-0000	LIBRARY BOOKS/PERIODICALS	7,004	10,000	8,000
211-2220-731-0000	INSTRUCTIONAL EQUIPMENT	938	1,000	1,000
211-2220-733-0000	NON-INSTRUC EQUIPMENT	-	-	-
211-2220-810-0000	DUES & FEES	84	85	85
TOTAL		50,335	58,430	58,606
FUNCTION 2310 BOARD OF EDUCATION				
211-2310-112-0000	CLERICAL/SECRETARIAL	996	1,100	1,100
211-2310-220-0000	FICA TAXES	86	84	84
211-2310-533-0000	POSTAGE	0	2,000	1,000
211-2310-550-0000	PRINTING	7,402	6,000	9,000
211-2310-601-0000	GENERAL SUPPLIES	206	350	350
211-2310-810-0000	DUES & FEES	5,196	3,000	5,000
TOTAL		13,886	12,534	16,534
FUNCTION 2320 SUPERINTENDENT'S OFFICE				
211-2320-309-0000	CENTRAL OFFICE	123,382	123,332	133,132
TOTAL		123,382	123,332	133,132
FUNCTION 2330 GENERAL ADMINISTRATION				
211-2330-301-0000	AUDIT	21,400	23,700	23,700
211-2330-302-0000	LEGAL SERVICES	118,648	62,000	62,000
211-2330-307-0000	FINANCIAL SERVICES (GASB 45)	3,651	2,800	2,800
211-2330-520-0000	INSURANCE	39,508	37,318	38,000
TOTAL		183,206	125,818	126,500
FUNCTION 2400 SCHOOL OFFICE				
211-2400-102-0000	ADMINISTRATION	241,635	248,280	256,351
211-2400-112-0000	CLERICAL/SECRETARIAL	105,777	100,931	81,220
211-2400-220-0000	FICA TAXES	11,264	11,321	9,930
211-2400-230-0000	RETIREMENT/NONCERTIFIED	7,833	1,000	1,000
211-2400-304-0000	PAYROLL SERVICES	15,530	9,000	14,000
211-2400-326-0000	COMP. PROGRAM SUPPORT	0	0	32,000
211-2400-430-0000	EQUIPMENT MAINTENANCE	-	-	-
211-2400-441-0000	EQUIPMENT RENTALS	32,295	35,000	3,000
211-2400-533-0000	POSTAGE	564	7,000	7,000
211-2400-540-0000	ADVERTISING	4,259	5,000	4,000
211-2400-550-0000	PRINTING	4,980	6,000	5,000
211-2400-580-0000	TRAVEL	811	2,000	2,000
211-2400-601-0000	GENERAL SUPPLIES	3,891	7,500	5,000
211-2400-602-0000	PROFESSIONAL SUPPLIES	992	12,000	1,000
211-2400-613-0000	SUPPLIES-COVID	2,149	0	-
211-2400-733-0000	NON-INSTRUC EQUIPMENT	1,360	1,500	1,500
211-2400-810-0000	DUES & FEES	15,680	18,000	15,000
TOTAL		449,019	464,532	438,001

Account	Description	2020-2021 Audited Actuals	2021-2022 Approved Budget	2022-2023 Preliminary Budget
FUNCTION 2510 BUSINESS OFFICE				
211-2510-309-0000	CENTRAL OFFICE	114,836	133,354	124,861
TOTAL		114,836	133,354	124,861
FUNCTION 2600 BUILDINGS AND GROUNDS				
211-2600-114-0000	CUSTODIAL/MAINTENANCE	195,557	186,090	139,105
211-2600-119-0000	OTHER NON-CERTIFIED STAFF	2,819	8,000	8,000
211-2600-220-0000	FICA TAXES	14,492	14,848	11,254
211-2600-309-0000	CENTRAL OFFICE			66,859
211-2600-322-0000	INSERVICE	205	200	200
211-2600-410-0000	ELECTRICITY	93,344	105,000	115,000
211-2600-430-0000	EQUIPMENT MAINTENANCE	37,908	53,910	40,000
211-2600-434-0000	BLDG/GROUNDS MAINTENANCE	395,211	195,000	195,000
211-2600-441-0000	EQUIPMENT RENTALS	5,242	2,080	5,000
211-2600-580-0000	TRAVEL	301	1,040	1,040
211-2600-613-0000	SUPPLIES-COVID	3,949	0	
211-2600-615-0000	MAINT/REPAIR SUPPLIES	3,795	20,808	10,000
211-2600-624-0000	HEATING OIL/PROPANE	58,737	83,000	83,000
211-2600-713-0000	EQUIPMENT-COVID	93,978	-	-
211-2600-733-0000	NON-INSTRUC EQUIPMENT	15,914	13,005	13,005
211-2600-810-0000	DUES AND FEES	-	-	-
TOTAL		921,452	682,981	687,463
FUNCTION 2610 CAPITAL IMPROVEMENT				
211-2610-436-0000	CAPITAL IMPROVEMENT	-	75,000	50,000
211-2610-440-0000	CIF Bldg. Expense	-	-	-
			75,000	50,000
FUNCTION 2700 PUPIL TRANSPORTATION				
211-2700-515-0000	TRANSPORTATION/SPEC ED	-	-	-
TOTAL		-	-	-
FUNCTION 2830 PROFESSIONAL DEVELOPMENT				
211-2830-109-0000	OTHER CERTIFIED	230	-	-
211-2830-220-0000	FICA	3	-	-
211-2830-306-0000	PROFESSIONAL DEVELOPMENT	2,514	1,000	1,000
TOTAL		2,747	1,000	1,000
FUNCTION 2840 DATA PROCESSING				
211-2840-309-0000	CENTRAL OFFICE	-	-	-
TOTAL		-	-	-
FUNCTION 2900 SUPPORT SERVICES				
211-2900-113-0000	AIDES/ASSISTANTS	29,307	28,840	29,705
211-2900-220-0000	FICA TAXES	2,334	2,206	2,272
TOTAL		31,640	31,046	31,978
FUNCTION 3210 ACTIVITIES				
211-3210-119-0000	OTHER NON-CERTIFIED STAFF	32,863	41,070	42,507
211-3210-220-0000	FICA TAXES	503	3,142	3,252
211-3210-517-0000	FIELD TRIP TRANSPORTATION	230	1,200	1,000
211-3210-601-0000	GENERAL SUPPLIES	6,757	7,000	5,900
211-3210-611-0000	INSTRUCTIONAL SUPPLIES	7,040	5,000	5,000
211-3210-810-0000	DUES & FEES	-	-	0
211-3210-890-0000	MUSICAL	-	5,000	5,000
211-3210-900-0000	GRADUATION	6,136	5,500	5,500
TOTAL		53,529	67,912	68,159

Account	Description	2020-2021 Audited Actuals	2021-2022 Approved Budget	2022-2023 Preliminary Budget
FUNCTION 3220 ATHLETICS				
211-3220-107-0000	ATHLETIC DIRECTOR	27,162	27,185	27,977
211-3220-113-0000	AIDES/ASSISTANTS		0	0
211-3220-119-0000	OTHER NON-CERTIFIED STAFF	72,192	83,512	91,958
211-3220-220-0000	FICA TAXES	4,855	6,783	6,794
211-3220-341-0000	SPORTS OFFICIALS	7,747	19,400	19,982
211-3220-342-0000	ANCILLARY GAME STAFF	4,243	8,650	8,650
211-3220-441-0000	RENTALS	1,090	0	0
211-3220-519-0000	ATHLETIC TRANSPORTATION	19,054	34,000	34,000
211-3220-520-0000	INSURANCE	1,555	2,000	2,000
211-3220-540-0000	ADVERTISING	1,525	0	
211-3220-580-0000	TRAVEL	1,395	2,350	2,350
211-3220-601-0000	GENERAL SUPPLIES	2,095	2,250	2,250
211-3220-725-0000	UNIFORMS	1,441	750	750
211-3220-731-0000	INSTRUCTIONAL EQUIPMENT	2,292	2,700	2,700
211-3220-733-0000	NON-INSTRUC EQUIPMENT	2,460	2,400	2,400
211-3220-810-0000	DUES & FEES	2,605	6,400	6,400
TOTAL		151,712	198,380	208,212
FUNCTION 6100 OUT-OF-DISTRICT SPECIAL ED				
211-6100-515-0000	TRANSPORTATION/SPEC ED	51,984	116,846	110,000
211-6100-561-0000	TUITION/PRIVATE SPEC ED	181,615	106,755	621,202
211-6100-562-0000	TUITION/PUBLIC SPEC ED	338,885	368,847	22,836
211-6100-564-0000	TUITION/MAGNET SPEC ED	15,500	6,777	14,523
211-6100-565-0000	TUITION/VO-AG SPEC ED	104,553	133,218	114,019
TOTAL		692,536	732,443	882,580
FUNCTION 6110 OUT-OF-DISTRICT VOAG/TECH				
211-6110-511-0000	OUT OF DISTRICT TRANSP/VOTECH	198,626	215,000	215,000
211-6110-516-0000	OUT OF DISTRICT MAGNET TRANSP	32,143	29,940	29,940
211-6110-562-0000	OUT OF DISTRICT TUITION/PUBLIC	84,707	104,000	96,000
211-6110-563-0000	TUITION MAGNET SCHOOL	127,290	127,500	114,000
211-6110-564-0000	MAGNET SCHOOL TUITION-SPEC ED	0	0	0
211-6110-625-0000	OUT OF DISTRICT DIESEL FUEL/GAS	20,855	36,000	36,000
TOTAL		463,621	512,440	490,940
TOTAL REGION 11 BOARD OF EDUCATION		6,437,323	6,507,419	6,646,927
PHHS % INCREASE (DECREASE)				2.14%