

Parish Hill Middle High School
Final Board Adopted Budget
2021-2022

Board Approved 05/18/21
Town Approved

Account	Description	2019-2020 Audited Actuals	2020-2021 Approved Budget	2021-2022 Final Proposed Budget
FUNCTION 1000 REGULAR INSTRUCTION				
211-1000-108-0000	HOMEBOUND/TUTOR	-	500	500
211-1000-109-0000	OTHER CERTIFIED	66	2,500	2,500
211-1000-110-0000	SUBSTITUTES	27,886	35,000	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	549,951	577,000	612,000
211-1000-220-0000	FICA TAXES	2,372	2,867	2,867
211-1000-230-0000	RETIREMENT	1,831	3,700	4,775
211-1000-240-0000	TUITION REIMBURSEMENT	9,000	10,000	10,000
211-1000-250-0000	UNEMPLOYMENT COMPENSATION	2,352	10,000	10,000
211-1000-260-0000	WORKER'S COMPENSATION	56,679	55,675	55,671
211-1000-322-0000	IN-SERVICE	-	-	-
211-1000-601-0000	GENERAL SUPPLIES	-	200	200
211-1000-611-0000	INSTRUCTIONAL SUPPLIES	418	-	-
211-1000-810-0000	DUES & FEES	-	-	-
TOTAL		650,555	698,942	739,013
FUNCTION 1005 ON-LINE EDUCATION				
211-1005-104-0000	CERTIFIED STAFF	1,592	-	-
211-1005-220-0000	FICA TAXES	30	-	-
211-1005-810-0000	DUES & FEES	11,095	19,804	18,810
TOTAL		12,717	19,804	18,810
FUNCTION 1015 ART				
211-1015-104-0000	CERTIFIED STAFF	54,816	59,432	60,027
211-1015-105-0000	DEP'T HEADS/KEY TEACHERS	1,608	1,624	1,640
211-1015-109-0000	OTHER CERTIFIED	-	1,400	1,400
211-1015-220-0000	FICA TAXES	638	906	914
211-1015-312-0000	CONTRACTED ENRICHMENT	-	600	600
211-1015-322-0000	IN-SERVICE	-	550	550
211-1015-430-0000	EQUIPMENT MAINTENANCE	-	450	450
211-1015-517-0000	FIELD TRIP TRANSPORTATION	-	1,000	1,000
211-1015-580-0000	TRAVEL	-	300	-
211-1015-601-0000	GENERAL SUPPLIES	128	700	700
211-1015-602-0000	PROFESSIONAL SUPPLIES	-	-	-
211-1015-603-0000	AUDIO/VISUAL SUPPLIES	-	-	-
211-1015-611-0000	INSTRUCTIONAL SUPPLIES	6,967	8,750	5,000
211-1015-641-0000	TEXTBOOKS/WORKBOOKS	-	-	-
211-1015-731-0000	INSTRUCTIONAL EQUIPMENT	-	1,700	1,700
211-1015-733-0000	NON-INSTRUCTIONAL SUPPLIES	200	600	-
211-1015-810-0000	DUES & FEES	-	450	450
TOTAL		64,357	78,462	74,431

Account	Description	2019-2020 Audited Actuals	2020-2021 Approved Budget	2021-2022 Final Proposed Budget
FUNCTION 1020 BUSINESS & COMPUTER				
211-1020-104-0000	CERTIFIED STAFF	13,592	-	-
211-1020-109-0000	OTHER CERTIFIED	-	-	-
211-1020-220-0000	FICA TAXES	175	-	-
211-1020-517-0000	FIELD TRIP TRANSPORTATION	-	-	-
211-1020-601-0000	GENERAL SUPPLIES	-	-	-
211-1020-611-0000	INSTRUCTIONAL SUPPLIES	-	-	-
211-1020-641-0000	TEXTBOOKS/WORKBOOKS	407	-	-
211-1020-810-0000	DUES & FEES	10	-	-
TOTAL		14,183	-	-
FUNCTION 1030 LANGUAGE ARTS				
211-1030-104-0000	CERTIFIED STAFF	219,921	230,830	255,225
211-1030-105-0000	DEP'T HEADS/KEY TEACHERS	1,608	1,624	1,640
211-1030-109-0000	OTHER CERTIFIED	341	600	600
211-1030-220-0000	FICA TAXES	2,879	3,379	3,733
211-1030-322-0000	IN-SERVICE	-	-	-
211-1030-517-0000	FIELD TRIP TRANSPORTATION	-	600	600
211-1030-601-0000	GENERAL SUPPLIES	525	565	565
211-1030-611-0000	INSTRUCTIONAL SUPPLIES	310	630	630
211-1030-641-0000	TEXTBOOKS/WORKBOOKS	4,036	3,275	4,425
211-1030-731-0000	INSTRUCTIONAL EQUIPMENT	-	-	-
211-1030-810-0000	DUES & FEES	-	-	-
TOTAL		229,620	241,503	267,418
FUNCTION 1035 WORLD LANGUAGE				
211-1035-104-0000	CERTIFIED STAFF	167,835	173,198	189,028
211-1035-105-0000	DEP'T HEADS/KEY TEACHERS	1,608	1,624	1,640
211-1035-109-0000	OTHER CERTIFIED	-	250	250
211-1035-220-0000	FICA TAXES	2,164	2,539	2,768
211-1035-312-0000	CONTRACTED ENRICHMENT	-	100	-
211-1035-315-0000	STANDARDIZED TESTING	-	22	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	241	225	215
211-1035-611-0000	INSTRUCTIONAL SUPPLIES	119	290	341
211-1035-641-0000	TEXTBOOKS/WORKBOOKS	11,225	12,750	12,750
211-1035-733-0000	INSTRUCTIONAL EQUIPMENT	-	-	-
211-1035-810-0000	DUES & FEES	-	195	195
TOTAL		183,193	193,043	209,057

Account	Description	2019-2020 Audited Actuals	2020-2021 Approved Budget	2021-2022 Final Proposed Budget
FUNCTION 1045 FAMILY/CONSUMER STUDIES				
211-1045-104-0000	CERTIFIED STAFF	81,736	82,553	51,887
211-1045-109-0000	OTHER CERTIFIED	-	500	500
211-1045-220-0000	FICA TAXES	1,097	1,197	760
211-1045-322-0000	IN-SERVICE	-	300	300
211-1045-430-0000	EQUIPMENT MAINTENANCE	43	900	900
211-1045-517-0000	FIELD TRIP TRANSPORTATION	-	500	500
211-1045-580-0000	TRAVEL	83	350	350
211-1045-602-0000	PROFESSIONAL SUPPLIES	944	750	750
211-1045-611-0000	INSTRUCTIONAL SUPPLIES	3,576	5,000	5,000
211-1045-641-0000	TEXTBOOKS/WORKBOOKS	998	400	400
211-1045-731-0000	INSTRUCTIONAL EQUIPMENT	-	500	500
211-1045-810-0000	DUES & FEES	505	135	135
TOTAL		88,982	93,085	61,982
FUNCTION 1050 TECHNOLOGY EDUCATION				
211-1050-104-0000	CERTIFIED STAFF	64,180	50,637	59,032
211-1050-105-0000	DEP'T HEADS/KEY TEACHERS	1,608	1,624	1,640
211-1050-220-0000	FICA TAXES	814	1,012	880
211-1050-430-0000	EQUIPMENT MAINTENANCE	1,202	1,575	1,575
211-1050-517-0000	FIELD TRIP TRANSPORTATION	-	750	750
211-1050-601-0000	GENERAL SUPPLIES	368	700	700
211-1050-611-0000	INSTRUCTIONAL SUPPLIES	1,922	4,550	4,550
211.1050.430.0000	TEXTBOOKS/WORKBOOKS	-	-	1,600
211.1050.517.0000	FIELD TRIP TRANSPORTATION	-	-	800
211.1050.601.0000	GENERAL SUPPLIES	-	-	800
211.1050.611.0000	INSTRUCTIONAL SUPPLIES	-	-	-
211-1050-731-0000	INSTRUCTIONAL EQUIPMENT	-	-	-
211-1050-810-0000	DUES & FEES	180	270	270
TOTAL		70,274	61,118	72,597
FUNCTION 1055 MATHEMATICS				
211-1055-104-0000	CERTIFIED STAFF	220,323	221,258	247,383
211-1055-105-0000	DEP'T HEADS/KEY TEACHERS	1,608	1,624	1,640
211-1055-109-0000	OTHER CERTIFIED	406	-	-
211-1055-220-0000	FICA TAXES	3,204	3,232	3,611
211-1055-322-0000	IN-SERVICE	-	-	-
211-1055-601-0000	GENERAL SUPPLIES	285	400	220
211-1055-611-0000	INSTRUCTIONAL SUPPLIES	83	-	-
211-1055-641-0000	TEXTBOOKS/WORKBOOKS	7,407	9,997	5,700
TOTAL		233,316	236,511	258,554

Account	Description	2019-2020 Audited Actuals	2020-2021 Approved Budget	2021-2022 Final Proposed Budget
FUNCTION 1060 MUSIC				
211-1060-104-0000	CERTIFIED STAFF	108,114	106,785	111,218
211-1060-105-0000	DEP'T HEADS/KEY TEACHERS	-	6,166	6,228
211-1060-109-0000	OTHER CERTIFIED	-	416	416
211-1060-220-0000	FICA TAXES	1,435	1,644	1,709
211-1060-312-0000	CONTRACTED ENRICHMENT	300	-	650
211-1060-430-0000	EQUIPMENT MAINTENANCE	935	4,250	4,250
211-1060-517-0000	FIELD TRIP TRANSPORTATION	568	4,000	4,200
211-1060-611-0000	INSTRUCTIONAL SUPPLIES	4,247	3,350	5,200
211-1060-731-0000	INSTRUCTIONAL EQUIPMENT	2,634	3,380	800
211-1060-733-0000	NON-INSTRUC EQUIPMENT	2,956	3,203	700
211-1060-810-0000	DUES & FEES	542	885	885
TOTAL		121,733	134,079	136,256
FUNCTION 1065 PHYSICAL ED/HEALTH				
211-1065-104-0000	CERTIFIED STAFF	98,276	101,849	105,924
211-1065-105-0000	DEP'T HEADS/KEY TEACHERS	1,608	1,624	1,640
211-1065-109-0000	OTHER CERTIFIED	-	260	260
211-1065-220-0000	FICA TAXES	1,407	1,504	1,563
211-1065-322-0000	IN-SERVICE	-	-	100
211-1065-430-0000	EQUIPMENT MAINTENANCE	-	1,500	1,500
211-1065-601-0000	GENERAL SUPPLIES	75	100	100
211-1065-602-0000	PROFESSIONAL SUPPLIES	24	50	50
211-1065-611-0000	INSTRUCTIONAL SUPPLIES	1,931	1,967	1,967
211-1065-731-0000	INSTRUCTIONAL EQUIPMENT	583	2,613	2,613
211-1065-810-0000	DUES & FEES	-	-	-
TOTAL		103,905	111,467	115,717
FUNCTION 1070 SCIENCE				
211-1070-104-0000	CERTIFIED STAFF	236,835	238,353	245,532
211-1070-105-0000	DEP'T HEADS/KEY TEACHERS	1,608	1,624	1,640
211-1070-109-0000	OTHER CERTIFIED	390	250	250
211-1070-220-0000	FICA TAXES	3,000	3,483	3,588
211-1070-430-0000	EQUIPMENT MAINTENANCE	-	-	-
211-1070-517-0000	FIELD TRIP TRANSPORTATION	615	2,600	2,600
211-1070-601-0000	GENERAL SUPPLIES	642	2,500	2,000
211-1070-602-0000	PROFESSIONAL SUPPLIES	-	-	-
211-1070-603-0000	AUDIO/VISUAL SUPPLIES	-	-	-
211-1070-611-0000	INSTRUCTIONAL SUPPLIES	3,046	10,850	10,850
211-1070-641-0000	TEXTBOOKS/WORKBOOKS	3,858	-	-
211-1070-731-0000	INSTRUCTIONAL EQUIPMENT	-	-	-
TOTAL		249,993	259,660	266,460

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FUNCTION 1075 SOCIAL STUDIES				
211-1075-104-0000	CERTIFIED STAFF	165,773	176,507	185,153
211-1075-105-0000	DEP'T HEADS/KEY TEACHERS	1,608	1,624	1,640
211-1075-109-0000	OTHER CERTIFIED	97	400	400
211-1075-220-0000	FICA TAXES	2,202	2,589	2,714
211-1075-517-0000	FIELD TRIP	726	2,250	3,000
211-1075-601-0000	GENERAL SUPPLIES	-	750	750
211-1075-602-0000	PROFESSIONAL SUPPLIES	-	-	-
211-1075-611-0000	INSTRUCTIONAL SUPPLIES	159	1,500	750
211-1075-641-0000	TEXTBOOKS/WORKBOOKS	-	-	-
211-1075-731-0000	INSTRUCTIONAL EQUIPMENT	419	500	500
TOTAL		170,985	186,120	194,907
FUNCTION 1085 COMPUTER TECHNOLOGY				
211-1085-109-0000	OTHER CERTIFIED	61,233	63,378	65,279
211-1085-113-0000	OTHER NON-CERTIFIED	-	-	-
211-1085-220-0000	FICA TAXES	4,684	4,848	4,994
211-1085-326-0000	COMPUTER PROGRAM SUPPORT	4,707	12,938	13,379
211-1085-430-0000	EQUIPMENT MAINTENANCE	9,742	8,396	8,860
211-1085-434-0000	NETWORK MAINTENANCE	17,098	22,353	17,653
211-1085-531-0000	TELEPHONE	10,456	8,000	8,200
211-1085-536-0000	COMPUTER PROGRAM SUPPORT	-	-	-
211-1085-611-0000	INSTRUCTIONAL SUPPLIES	3,864	2,061	1,796
211-1085-731-0000	INSTRUCTIONAL EQUIPMENT	1,113	3,000	2,050
211-1085-733-0000	NON-INSTRUC EQUIPMENT	4,984	3,515	4,936
TOTAL		117,883	128,489	127,147
FUNCTION 1090 GRADE 7 TEAM				
211-1090-517-0000	FIELD TRIP TRANSPORTATION	-	1,000	1,700
211-1090-601-0000	GENERAL SUPPLIES	505	1,500	800
TOTAL		505	2,500	2,500
FUNCTION 1095 GRADE 8 TEAM				
211-1095-312-0000	CONTRACTED ENRICHMENT	-	-	-
211-1095-517-0000	FIELD TRIP TRANSPORTATION	-	1,000	1,000
211-1095-601-0000	GENERAL SUPPLIES	96	1,766	885
TOTAL		96	2,766	1,885
FUNCTION 1210 SPECIAL EDUCATION				
211-1210-102-0000	ADMINISTRATOR	-	-	-
211-1210-104-0000	CERTIFIED STAFF	267,620	268,242	254,781
211-1210-105-0000	DEP'T HEADS/KEY TEACHERS	1,546	1,624	1,640
211-1210-108-0000	HOMEBOUND/TUTOR	4,761	-	-
211-1210-109-0000	OTHER CERTIFIED	211	-	-
211-1210-113-0000	AIDES/ASSISTANTS	117,905	155,267	141,411
211-1210-220-0000	FICA TAXES	12,531	15,791	14,736
211-1210-306-0000	PROFESSIONAL DEVELOPMENT	75	-	-
211-1210-309-0000	CENTRAL OFFICE	115,202	123,011	104,541
211-1210-315-0000	STANDARDIZED TESTING	823	1,000	1,000
211-1210-322-0000	IN-SERVICE	-	-	-
211-1210-323-0000	PUPIL SERVICES	2,328	-	-
211-1210-580-0000	TRAVEL	63	-	-
211-1210-601-0000	GENERAL SUPPLIES	4,220	1,000	1,000
211-1210-611-0000	INSTRUCTIONAL SUPPLIES	-174	-	-
		527,111	565,935	519,109

FUNCTION 2120 GUIDANCE

Account	Description	2019-2020 Audited Actuals	2020-2021 Approved Budget	2021-2022 Final Proposed Budget
211-2120-104-0000	CERTIFIED STAFF	154,821	127,536	120,200
211-2120-105-0000	DEP'T HEADS/KEY TEACHERS	1,608	1,624	1,640
211-2120-109-0000	OTHER CERTIFIED	7,109	5,000	5,000
211-2120-220-0000	FICA TAXES	2,409	1,945	1,839
211-2120-312-0000	CONTRACTED ENRICHMENT	-	-	-
211-2120-314-0000	GUIDANCE INFO SERVICE	2,162	3,200	3,308
211-2120-315-0000	STANDARDIZED TESTING	7,079	10,300	9,900
211-2120-322-0000	IN-SERVICE	-	200	220
211-2120-517-0000	FIELD TRIP TRANSPORTATION	-	900	900
211-2120-580-0000	TRAVEL	-	800	200
211-2120-601-0000	GENERAL SUPPLIES	208	600	600
211-2120-602-0000	PROFESSIONAL SUPPLIES	-	-	-
211-2120-731-0000	INSTRUCTIONAL EQUIPMENT	979	1,000	600
211-2120-733-0000	NON-INSTRUCTIONAL EQUIPMENT	-	-	-
211-1210-810-0000	DUES & FEES	179	2,200	-
TOTAL		176,555	155,305	144,407

FUNCTION 2130 HEALTH OFFICE

211-2130-109-0000	NURSE	24,212	43,766	44,860
211-2130-220-0000	FICA TAXES	1,677	3,348	3,432
211-2130-330-0000	SERVICE BIO-WASTE REMOVAL	0	65	125
211-2130-331-0000	PHYSICIAN	750	750	750
211-2130-430-0000	EQUIPMENT MAINTENANCE	450	880	1,020
211-2130-601-0000	GENERAL SUPPLIES	4,926	1,000	1,880
211-2130-810-0000	DUES & FEES	0	-	-
TOTAL		32,014	49,809	52,067

FUNCTION 2150 PPT SERVICES

211-2150-332-0000	PSYCHOLOGICAL SERVICES	11,635	25,900	25,900
211-2150-335-0000	SPEECH & HEARING SERVICES	0	17,000	-
211-2150-337-0000	OCCUPATIONAL THERAPY	1,269	-	-
211-2150-338-0000	PHYSICAL THERAPY	1,456	-	-
211-2150-561-0000	WORKSTUDY SERVICES	0	-	-
TOTAL		14,360	42,900	25,900

Account	Description	2019-2020 Audited Actuals	2020-2021 Approved Budget	2021-2022 Final Proposed Budget
FUNCTION 2160 SCHOOL PSYCHOLOGIST				
211-2160-104-0000	SCHOOL PSYCHOLOGIST	488	35,449	-
211-2160-220-0000	FICA TAXES	31	514	0
211-2160-330-0000	PROFESSIONAL SERVICES	178	-	0
TOTAL		697	35,963	0
FUNCTION 2220 SCHOOL LIBRARY				
211-2220-104-0000	CERTIFIED STAFF	42,133	40,897	43,342
211-2220-220-0000	FICA TAXES	722	593	628
211-2220-602-0000	PROFESSIONAL SUPPLIES	269	375	375
211-2220-603-0000	A/V SUPPLIES	3,300	2,900	3,000
211-2220-642-0000	LIBRARY BOOKS/PERIODICALS	8,874	10,000	10,000
211-2220-731-0000	INSTRUCTIONAL EQUIPMENT	951	1,000	1,000
211-2220-733-0000	NON-INSTRUC EQUIPMENT	-	-	-
211-2220-810-0000	DUES & FEES	-	140	85
TOTAL		56,249	55,905	58,430
FUNCTION 2310 BOARD OF EDUCATION				
211-2310-112-0000	CLERICAL/SECRETARIAL	572	1,100	1,100
211-2310-220-0000	FICA TAXES	30	84	84
211-2310-533-0000	POSTAGE	0	2,000	2,000
211-2310-550-0000	PRINTING	4,957	6,000	6,000
211-2310-601-0000	GENERAL SUPPLIES	41	350	350
211-2310-810-0000	DUES & FEES	2,998	3,000	3,000
TOTAL		8,598	12,534	12,534
FUNCTION 2320 SUPERINTENDENT'S OFFICE				
211-2320-309-0000	CENTRAL OFFICE	111,528	123,382	123,332
TOTAL		111,528	123,382	123,332
FUNCTION 2330 GENERAL ADMINISTRATION				
211-2330-301-0000	AUDIT	21,400	23,700	23,700
211-2330-302-0000	LEGAL SERVICES	52,797	60,000	62,000
211-2330-307-0000	FINANCIAL SERVICES (GASB 45)	0	2,800	2,800
211-2330-520-0000	INSURANCE	37,071	36,335	37,318
TOTAL		111,268	122,835	125,818
FUNCTION 2400 SCHOOL OFFICE				
211-2400-102-0000	ADMINISTRATION	235,168	241,635	248,280
211-2400-112-0000	CLERICAL/SECRETARIAL	101,535	97,616	100,931
211-2400-220-0000	FICA TAXES	10,828	10,971	11,321
211-2400-230-0000	RETIREMENT/NONCERTIFIED	-	3,000	1,000
211-2400-304-0000	PAYROLL SERVICES	9,947	9,000	9,000
211-2400-430-0000	EQUIPMENT MAINTENANCE	-	-	-
211-2400-441-0000	EQUIPMENT RENTALS	31,983	33,500	35,000
211-2400-533-0000	POSTAGE	6,644	8,000	7,000
211-2400-540-0000	ADVERTISING	3,207	4,000	5,000
211-2400-550-0000	PRINTING	4,262	5,000	6,000
211-2400-580-0000	TRAVEL	2,829	2,000	2,000
211-2400-601-0000	GENERAL SUPPLIES	4,415	7,500	7,500
211-2400-602-0000	PROFESSIONAL SUPPLIES	2,037	1,500	12,000
211-2400-733-0000	NON-INSTRUC EQUIPMENT	2,305	1,500	1,500
211-2400-810-0000	DUES & FEES	17,081	18,000	18,000
211-2400-811-0000	BANK SERVICE CHARGES	-	-	-
TOTAL		432,240	443,222	464,533

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FUNCTION 2510 BUSINESS OFFICE				
211-2510-309-0000	CENTRAL OFFICE	88,830	114,836	133,354
TOTAL		88,830	114,836	133,354
FUNCTION 2600 BUILDINGS AND GROUNDS				
211-2600-114-0000	CUSTODIAL/MAINTENANCE	186,404	174,218	186,090
211-2600-119-0000	OTHER NON-CERTIFIED STAFF	10,336	8,000	8,000
211-2600-220-0000	FICA TAXES	13,890	13,940	14,848
211-2600-322-0000	INSERVICE	-	200	200
211-2600-410-0000	ELECTRICITY	103,787	103,255	105,000
211-2600-430-0000	EQUIPMENT MAINTENANCE	47,053	52,853	53,910
211-2600-434-0000	BLDG/GROUNDS MAINTENANCE	160,771	137,000	195,000
211-2600-441-0000	EQUIPMENT RENTALS	2,511	2,040	2,080
211-2600-580-0000	TRAVEL	290	1,020	1,040
211-2600-615-0000	MAINT/REPAIR SUPPLIES	37,138	20,400	20,808
211-2600-624-0000	HEATING OIL/PROPANE	75,885	79,560	83,000
211-2600-725-0000	UNIFORMS	-	-	-
211-2600-733-0000	NON-INSTRUC EQUIPMENT	28,242	12,750	13,005
211-2600-810-0000	DUES AND FEES	239	-	-
TOTAL		666,546	605,236	682,981
FUNCTION 2610 CAPITAL IMPROVEMENT				
211-2610-436-0000	CAPITAL IMPROVEMENT	38,000	55,000	75,000
211-2610-440-0000	CIF Bldg. Expense	38,000	-	-
		76,000	55,000	75,000
FUNCTION 2700 PUPIL TRANSPORTATION				
211-2700-515-0000	TRANSPORTATION/SPEC ED	550	-	-
TOTAL		550	-	-
FUNCTION 2830 PROFESSIONAL DEVELOPMENT				
211-2830-109-0000	OTHER CERTIFIED	130	-	-
211-2830-220-0000	FICA	2	-	-
211-2830-306-0000	PROFESSIONAL DEVELOPMENT	785	1,000	1,000
TOTAL		916	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	27,196	26,500	28,840
211-2900-220-0000	FICA TAXES	1,989	2,027	2,206
TOTAL		29,185	28,527	31,046
FUNCTION 3210 ACTIVITIES				
211-3210-119-0000	OTHER NON-CERTIFIED STAFF	40,521	48,254	41,070
211-3210-220-0000	FICA TAXES	610	700	3,142
211-3210-517-0000	FIELD TRIP TRANSPORTATION	155	1,000	1,200
211-3210-601-0000	GENERAL SUPPLIES	10,879	7,000	7,000
211-3210-611-0000	INSTRUCTIONAL SUPPLIES	-	6,000	5,000
211-3210-810-0000	DUES & FEES	-	-	0
211-3210-890-0000	MUSICAL	4,201	5,000	5,000
211-3210-900-0000	GRADUATION	2,778	5,500	5,500
TOTAL		59,143	73,454	67,912

Account	Description	2019-2020 Audited Actuals	2020-2021 Approved Budget	2021-2022 Final Proposed Budget
FUNCTION 3220 ATHLETICS				
211-3220-107-0000	ATHLETIC DIRECTOR	25,625	26,394	27,185
211-3220-113-0000	AIDES/ASSISTANTS	0	0	0
211-3220-119-0000	OTHER NON-CERTIFIED STAFF	63,499	81,476	83,512
211-3220-220-0000	FICA TAXES	4,505	6,616	6,783
211-3220-341-0000	SPORTS OFFICIALS	12,820	18,700	19,400
211-3220-342-0000	ANCILLARY GAME STAFF	7,746	8,400	8,650
211-3220-441-0000	RENTALS	1,200	1,300	0
211-3220-519-0000	ATHLETIC TRANSPORTATION	26,513	31,464	34,000
211-3220-520-0000	INSURANCE	1,944	2,000	2,000
211-3220-580-0000	TRAVEL	2,351	1,850	2,350
211-3220-601-0000	GENERAL SUPPLIES	1,628	2,000	2,250
211-3220-725-0000	UNIFORMS	715	750	750
211-3220-731-0000	INSTRUCTIONAL EQUIPMENT	12,641	1,600	2,700
211-3220-733-0000	NON-INSTRUC EQUIPMENT	1,195	1,300	2,400
211-3220-810-0000	DUES & FEES	5,899	6,300	6,400
TOTAL		168,281	190,150	198,380
FUNCTION 6100 OUT-OF-DISTRICT SPECIAL ED				
211-6100-515-0000	TRANSPORTATION/SPEC ED	69,217	110,072	116,846
211-6100-561-0000	TUITION/PRIVATE SPEC ED	253,068	276,304	106,755
211-6100-562-0000	TUITION/PUBLIC SPEC ED	241,145	297,305	368,847
211-6100-564-0000	TUITION/MAGNET SPEC ED	4,755	15,892	6,777
211-6100-565-0000	TUITION/VO-AG SPEC ED	0	100,623	133,218
TOTAL		568,184	800,196	732,443
FUNCTION 6110 OUT-OF-DISTRICT VOAG/TECH				
211-6110-511-0000	OUT OF DISTRICT TRANSP/VOTECH	246,454	256,300	215,000
211-6110-516-0000	OUT OF DISTRICT MAGNET TRANSP	29,669	18,990	29,940
211-6110-562-0000	OUT OF DISTRICT TUITION/PUBLIC	75,053	88,000	104,000
211-6110-563-0000	TUITION MAGNET SCHOOL	196,481	162,667	127,500
211-6110-564-0000	MAGNET SCHOOL TUITION-SPEC ED	900	0	0
211-6110-625-0000	OUT OF DISTRICT DIESEL FUEL/GAS	15,588	35,000	36,000
TOTAL		564,144	560,957	512,440
TOTAL REGION 11 BOARD OF EDUCATION		6,004,698	6,484,695	6,507,420
PHHS % INCREASE (DECREASE)				0.35%