

**FINAL PROPOSED BOARD-APPROVED BUDGET
FY 2023-2024**

REGIONAL DISTRICT #11 ANNUAL MEETING

PARISH HILL MIDDLE/HIGH SCHOOL LIBRARY

MAY 1, 2023

PRESENTED BY:

**KENNETH V. HENRICI
SUPERINTENDENT**

**JOBINA MILLER
BUSINESS MANAGER**

BUDGET OVERVIEW--2023-2024

REGION #11/PARISH HILL MIDDLE/HIGH SCHOOL

I am presenting a final FY 23-24 budget to the Region #11/Parish Hill Middle/High School District Board of Education that is a **2.97%** increase over the FY 22-23 budget. This reflects an increase of \$197,482 from the FY 22-23 budget. Please keep in mind that during the upcoming 2023-2024 school year, projected cost increases in one line item alone, outplaced special education costs, will exceed the total requested increase. In fact, just three unanticipated outplaced student costs, students who moved into the district over the summer *after* the budget was adopted by both the Board and respective towns, totaled **\$509,547** or **over 7.5% of the proposed budget**. Furthermore, we expect health insurance costs to increase by 25.7%, electricity costs by about 40%, and heating oil costs by over 30%. In addition, we must budget for contractual increases and projected 8% inflation. This budget also comes at a time when special education funding through the Excess Cost Grant will do little or nothing for small districts with mainly large districts benefiting from legislative funding changes.

This final budget is being presented this evening after careful review of every line item in the Region #11 budget. Thus, this FY 23-24 budget being presented will keep Parish Hill Middle/High School moving forward and serve our students well. It is a *fair and responsible budget*. 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.

5/1/2023

**Regional District #11
Final Board-Approved Budget
2023-2024**

Board Approved
Town Approved 04/04/23

Account	Description	2021-2022 Audited Actuals	2022-2023 Approved Budget	2023-2024 Proposed Budget
FUNCTION 1000 REGULAR INSTRUCTION				
211-1000-108-0000	HOMEBOUND/TUTOR	1,756	500	500
211-1000-109-0000	OTHER CERTIFIED	0	2,500	2,500
211-1000-110-0000	SUBSTITUTES	54,562	39,000	35,000
211-1000-111-0000	SUBSTITUTES-covid	7,257	-	-
211-1000-113-0000	AIDES/ASSISTANTS	-	-	-
211-1000-119-0000	OTHER NON-CERTIFIED STAFF	-	1,500	1,500
211-1000-210-0000	GROUP INSURANCE	576,141	703,800	651,298
211-1000-220-0000	FICA TAXES	7,608	2,867	2,836
211-1000-230-0000	RETIREMENT	0	4,775	4,775
211-1000-240-0000	TUITION REIMBURSEMENT	3,600	6,000	6,000
211-1000-250-0000	UNEMPLOYMENT COMPENSATION	172	10,000	4,000
211-1000-260-0000	WORKER'S COMPENSATION	36,167	39,000	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	550	-	-
TOTAL		687,812	810,142	747,609
FUNCTION 1005 ON-LINE EDUCATION				
211-1005-104-0000	CERTIFIED STAFF	0	-	-
211-1005-220-0000	FICA TAXES	0	-	-
211-1005-810-0000	DUES & FEES	15,733	12,000	12,020
TOTAL		15,733	12,000	12,020
FUNCTION 1015 ART				
211-1015-104-0000	CERTIFIED STAFF	60,027	65,464	50,608
211-1015-105-0000	DEPT HEADS/KEY TEACHERS	1,640	1,673	1,706
211-1015-109-0000	OTHER CERTIFIED	-	1,400	1,400
211-1015-220-0000	FICA TAXES	728	994	779
211-1015-312-0000	CONTRACTED ENRICHMENT	-	600	600
211-1015-322-0000	IN-SERVICE	-	-	0
211-1015-430-0000	EQUIPMENT MAINTENANCE	-	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	4,395	5,000	5,000
211-1015-613-0000	SUPPLIES-COVID	-	-	-
211-1015-641-0000	TEXTBOOKS/WORKBOOKS	-	-	-
211-1015-731-0000	INSTRUCTIONAL EQUIPMENT	1,605	1,700	1,700
211-1015-733-0000	NON-INSTRUCTIONAL SUPPLIES	-	-	-
211-1015-810-0000	DUES & FEES	-	200	200
TOTAL		68,395	79,181	64,143
FUNCTION 1020 COMPUTER SCIENCE				
211-1020-810-0000		-	-	5,800
TOTAL		-	-	5,800

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Account	Description	2021-2022 Audited Actuals	2022-2023 Approved Budget	2023-2024 Proposed Budget
FUNCTION 1030 LANGUAGE ARTS				
211-1030-104-0000	CERTIFIED STAFF	239,829	273,217	269,775
211-1030-105-0000	DEPT HEADS/KEY TEACHERS	1,640	1,673	1,706
211-1030-109-0000	OTHER CERTIFIED	2,988	600	600
211-1030-220-0000	FICA TAXES	3,879	3,995	3,945
211-1030-322-0000	IN-SERVICE	-	-	-
211-1030-517-0000	FIELD TRIP TRANSPORTATION	\$ -	600	600
211-1030-601-0000	GENERAL SUPPLIES	481	565	638
211-1030-611-0000	INSTRUCTIONAL SUPPLIES	607	630	700
211-1030-641-0000	TEXTBOOKS/WORKBOOKS	2,718	4,425	4,425
211-1030-731-0000	INSTRUCTIONAL EQUIPMENT	-	-	-
211-1030-810-0000	DUES & FEES	-	-	-
TOTAL		252,142	285,705	282,389
FUNCTION 1035 WORLD LANGUAGE				
211-1035-104-0000	CERTIFIED STAFF	146,492	152,049	105,347
211-1035-105-0000	DEP'T HEADS/KEY TEACHERS	1,640	1,673	1,706
211-1035-109-0000	OTHER CERTIFIED	1,000	1,000	1,000
211-1035-220-0000	FICA TAXES	1,961	2,243	1,567
211-1035-312-0000	CONTRACTED ENRICHMENT	-	-	-
211-1035-315-0000	STANDARDIZED TESTING	-	20	30
211-1035-322-0000	IN-SERVICE	-	100	100
211-1035-430-0000	EQUIPMENT MAINTENANCE	-	-	-
211-1035-517-0000	FIELD TRIP TRANSPORTATION	-	1,750	1,800
211-1035-601-0000	GENERAL SUPPLIES	86	215	150
211-1035-611-0000	INSTRUCTIONAL SUPPLIES	-	341	360
211-1035-641-0000	TEXTBOOKS/WORKBOOKS	10,175	12,750	14,000
211-1035-733-0000	INSTRUCTIONAL EQUIPMENT	-	-	-
211-1035-810-0000	DUES & FEES	-	65	125
TOTAL		161,355	172,206	126,185

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Account	Description	2021-2022 Audited Actuals	2022-2023 Approved Budget	2023-2024 Proposed Budget
FUNCTION 1045 FAMILY/CONSUMER STUDIES				
211-1045-104-0000	CERTIFIED STAFF	42,609	51,333	52,925
211-1045-109-0000	OTHER CERTIFIED	-	600	600
211-1045-220-0000	FICA TAXES	1,830	787	776
211-1045-322-0000	IN-SERVICE	-	300	300
211-1045-430-0000	EQUIPMENT MAINTENANCE	745	900	1,000
211-1045-517-0000	FIELD TRIP TRANSPORTATION	-	500	600
211-1045-580-0000	TRAVEL	-	350	350
211-1045-602-0000	PROFESSIONAL SUPPLIES	917	750	750
211-1045-611-0000	INSTRUCTIONAL SUPPLIES	5,829	5,000	6,000
211-1045-641-0000	TEXTBOOKS/WORKBOOKS	-	400	400
211-1045-731-0000	INSTRUCTIONAL EQUIPMENT	370	500	600
211-1045-810-0000	DUES & FEES	355	135	200
TOTAL		52,655	61,555	64,501
FUNCTION 1050 TECHNOLOGY EDUCATION				
211-1050-104-0000	CERTIFIED STAFF	59,032	62,837	62,837
211-1050-105-0000	DEP'T HEADS/KEY TEACHERS	-	1,673	1,706
211-1050-220-0000	FICA TAXES	856	910	936
211-1050-430-0000	EQUIPMENT MAINTENANCE	1,575	500	500
211-1050-517-0000	FIELD TRIP TRANSPORTATION	-	1,500	1,500
211-1050-601-0000	GENERAL SUPPLIES	1,500	1,500	1,500
211-1050-611-0000	INSTRUCTIONAL SUPPLIES	8,743	4,550	4,550
211-1050.641-0000	TEXTBOOKS/WORKBOOKS	1,600	-	-
211-1050-731-0000	INSTRUCTIONAL EQUIPMENT	670	2,100	2,200
211-1050-810-0000	DUES & FEES	270	270	270
TOTAL		74,246	75,840	75,999
FUNCTION 1055 MATHEMATICS				
211-1055-104-0000	CERTIFIED STAFF	202,211	275,252	247,660
211-1055-105-0000	DEP'T HEADS/KEY TEACHERS	1,640	1,673	1,706
211-1055-106-0000	CERTIFIED STAFF-COVID	10,362	-	-
211-1055-109-0000	OTHER CERTIFIED	2,400	2,500	-
211-1055-220-0000	FICA TAXES	3,472	4,052	3,616
211-1055-322-0000	IN-SERVICE	-	-	-
211-1055-601-0000	GENERAL SUPPLIES	262	680	246
211-1055-611-0000	INSTRUCTIONAL SUPPLIES	-	-	250
211-1055-641-0000	TEXTBOOKS/WORKBOOKS	4,427	5,700	5,547
211-1055-731-0000	INSTRUCTIONAL EQUIPMENT	1,270	-	3,200
211-1055.810-0000	DUES & FEES	25	50	357
TOTAL		226,069	289,907	262,582

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Account	Description	2021-2022	2022-2023	2023-2024
		Audited Actuals	Approved Budget	Proposed Budget
FUNCTION 1060 MUSIC				
211-1060-104-0000	CERTIFIED STAFF	130,307	141,122	145,625
211-1060-105-0000	DEP'T HEADS/KEY TEACHERS	-	4,604	-
211-1060-109-0000	OTHER CERTIFIED	-	416	416
211-1060-220-0000	FICA TAXES	3,013	1,905	2,118
211-1060-312-0000	CONTRACTED ENRICHMENT	100	-	-
211-1060-430-0000	EQUIPMENT MAINTENANCE	2,288	4,000	4,000
211-1060-517-0000	FIELD TRIP TRANSPORTATION	156	4,200	4,200
211-1060-611-0000	INSTRUCTIONAL SUPPLIES	3,540	4,000	4,000
211-1060-613-0000	COVID	-	-	-
211-1060-641-0000	TEXTBOOKS/WORKBOOKS	-	-	-
211-1060-731-0000	INSTRUCTIONAL EQUIPMENT	1,927	800	5,000
211-1060-733-0000	NON-INSTRUC EQUIPMENT	1,465	3,000	6,000
211-1060-810-0000	DUES & FEES	807	760	760
TOTAL		143,603	164,807	172,119
FUNCTION 1065 PHYSICAL ED/HEALTH				
211-1065-104-0000	CERTIFIED STAFF	105,091	111,815	123,000
211-1065-105-0000	DEP'T HEADS/KEY TEACHERS	1,640	1,673	1,706
211-1065-109-0000	OTHER CERTIFIED	-	260	260
211-1065-220-0000	FICA TAXES	1,511	1,649	1,812
211-1065-322-0000	IN-SERVICE	-	100	100
211-1065-430-0000	EQUIPMENT MAINTENANCE	-	1,500	1,500
211-1065-601-0000	GENERAL SUPPLIES	67	100	100
211-1065-602-0000	PROFESSIONAL SUPPLIES	21	50	50
211-1065-611-0000	INSTRUCTIONAL SUPPLIES	1,601	1,950	1,950
211-1065-731-0000	INSTRUCTIONAL EQUIPMENT	604	2,000	2,000
211-1065-810-0000	DUES & FEES	-	-	-
TOTAL		110,534	121,097	132,478
FUNCTION 1070 SCIENCE				
211-1070-104-0000	CERTIFIED STAFF	243,684	216,919	236,662
211-1070-105-0000	DEP'T HEADS/KEY TEACHERS	1,640	1,673	1,706
211-1070-109-0000	OTHER CERTIFIED	1,300	1,500	1,500
211-1070-220-0000	FICA TAXES	3,239	3,191	3,478
211-1070-430-0000	EQUIPMENT MAINTENANCE	-	-	-
211-1070-517-0000	FIELD TRIP TRANSPORTATION	-	2,600	1,500
211-1070-601-0000	GENERAL SUPPLIES	274	1,000	1,000
211-1070-603-0000	AUDIO/VISUAL SUPPLIES	-	-	-
211-1070-611-0000	INSTRUCTIONAL SUPPLIES	2,550	10,000	10,000
211-1070-641-0000	TEXTBOOKS/WORKBOOKS	-	5,000	3,000
211-1070-731-0000	INSTRUCTIONAL EQUIPMENT	-	-	-
TOTAL		252,688	241,883	258,846

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Account	Description	2021-2022	2022-2023	2023-2024
		Audited Actuals	Approved Budget	Proposed Budget
FUNCTION 1075 SOCIAL STUDIES				
211-1075-104-0000	CERTIFIED STAFF	185,153	197,878	195,254
211-1075-105-0000	DEP'T HEADS/KEY TEACHERS	1,640	1,673	1,706
211-1075-109-0000	OTHER CERTIFIED	900	400	400
211-1075-220-0000	FICA TAXES	2,493	2,809	2,862
211-1075-517-0000	FIELD TRIP	-	3,000	3,000
211-1075-601-0000	GENERAL SUPPLIES	979	750	1,000
211-1075-602-0000	PROFESSIONAL SUPPLIES	-	-	-
211-1075-611-0000	INSTRUCTIONAL SUPPLIES	1,090	750	1,000
211-1075-641-0000	TEXTBOOKS/WORKBOOKS	-	-	-
211-1075-731-0000	INSTRUCTIONAL EQUIPMENT	489	500	750
TOTAL		192,745	207,760	205,972
FUNCTION 1085 COMPUTER TECHNOLOGY				
211-1085-109-0000	OTHER CERTIFIED	46,000	47,380	53,560
211-1085-113-0000	OTHER NON-CERTIFIED	-	-	-
211-1085-220-0000	FICA TAXES	3,519	3,625	4,097
211-1085-309-0000	CENTRAL OFFICE	-	9,425	26,129
211-1085-326-0000	COMPUTER PROGRAM SUPPORT	12,302	13,379	13,662
211-1085-430-0000	EQUIPMENT MAINTENANCE	20,740	8,860	10,000
211-1085-434-0000	NETWORK MAINTENANCE	20,109	17,653	12,879
211-1085-531-0000	TELEPHONE	9,702	8,200	8,200
211-1085-536-0000	COMPUTER PROGRAM SUPPORT	-	-	-
211-1085-611-0000	INSTRUCTIONAL SUPPLIES	3,416	4,000	13,050
211-1085-613-0000	SUPPLIES-COVID	-	-	-
211-1085.713-0000	EQUIPMENT-COVID	-	-	-
211-1085-731-0000	INSTRUCTIONAL EQUIPMENT	144	2,050	3,700
211-1085-733-0000	NON-INSTRUC EQUIPMENT	4,784	4,936	2,535
211-1085-810-0000	DUES & FEES	-	-	-
TOTAL		120,715	119,508	147,812
FUNCTION 1090 GRADE 7 TEAM				
211-1090-517-0000	FIELD TRIP TRANSPORTATION	-	700	1,000
211-1090-810-0000	Dues & Fees	143	800	5,000
TOTAL		143	1,500	6,000
FUNCTION 1095 GRADE 8 TEAM				
211-1095-312-0000	CONTRACTED ENRICHMENT	-	-	-
211-1095-517-0000	FIELD TRIP TRANSPORTATION	-	650	1,500
211-1095-601-0000	GENERAL SUPPLIES	393	650	650
211-1095-602-0000	PROFESSIONAL SUPPLIES	-	100	100
211-1095-810-0000	DUES & FEES	-	1,000	3,500
TOTAL		393	2,400	5,750
FUNCTION 1210 SPECIAL EDUCATION				
211-1210-102-0000	ADMINISTRATOR	514	-	-
211-1210-104-0000	CERTIFIED STAFF	243,290	218,679	256,637
211-1210-105-0000	DEP'T HEADS/KEY TEACHERS	1,640	1,673	1,706
211-1210-108-0000	HOMEBOUND/TUTOR	-	-	-
211-1210-109-0000	OTHER CERTIFIED	-	-	-
211-1210-113-0000	AIDES/ASSISTANTS	134,213	119,414	121,500
211-1210-220-0000	FICA TAXES	14,127	12,330	13,041
211-1210-306-0000	PROFESSIONAL DEVELOPMENT	-	-	-
211-1210-309-0000	CENTRAL OFFICE	104,541	103,830	103,061
211-1210-315-0000	STANDARDIZED TESTING	80	500	500
211-1210-322-0000	IN-SERVICE	-	-	-
211-1210-323-0000	PUPIL SERVICES	913	-	-

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Account	Description	2021-2022 Audited Actuals	2022-2023 Approved Budget	2023-2024 Proposed Budget
211-1210-580-0000	TRAVEL	-	-	-
211-1210-601-0000	GENERAL SUPPLIES	218	500	500
211-1210-611-0000	INSTRUCTIONAL SUPPLIES	-	-	-
211-1210-613-0000	SUPPLIES-COVID	-	-	-
211-1210-731-0000	INSTRUCTIONAL EQUIPMENT	2,823		
		502,359	456,926	496,945
FUNCTION 2120 GUIDANCE				
211-2120-104-0000	CERTIFIED STAFF	135,266	140,010	143,817
211-2120-105-0000	DEP'T HEADS/KEY TEACHERS	1,640	1,673	1,706
211-2120-109-0000	OTHER CERTIFIED	7,360	6,000	4,000
211-2120-220-0000	FICA TAXES	3,055	2,141	2,168
211-2120-312-0000	CONTRACTED ENRICHMENT	-	-	-
211-2120-314-0000	GUIDANCE INFO SERVICE	1,933	4,193	5,900
211-2120-315-0000	STANDARDIZED TESTING	4,780	9,000	7,700
211-2120-322-0000	IN-SERVICE	-	220	250
211-2120-517-0000	FIELD TRIP TRANSPORTATION	-	1,000	1,000
211-2120-580-0000	TRAVEL	-	200	100
211-2120-601-0000	GENERAL SUPPLIES	-	600	800
211-2120-602-0000	PROFESSIONAL SUPPLIES	-	-	-
211-2120-731-0000	INSTRUCTIONAL EQUIPMENT	-	-	-
211-2120-733-0000	NON-INSTRUCTIONAL EQUIPMENT	-	-	-
211-1210-810-0000	DUES & FEES	-	-	-
		154,034	165,037	167,441
FUNCTION 2130 HEALTH OFFICE				
211-2130-109-0000	NURSE	43,226	48,281	50,694
211-2130-220-0000	FICA TAXES	3,307	3,693	3,878
211-2130-330-0000	SERVICE BIO-WASTE REMOVAL	-	45	45
211-2130-331-0000	PHYSICIAN	750	750	1,250
211-2130-430-0000	EQUIPMENT MAINTENANCE	1,200	1,760	450
211-2130-601-0000	GENERAL SUPPLIES	459	1,980	2,025
211-2130-613-0000	SUPPLIES-COVID	-	-	-
		48,943	56,509	58,343
FUNCTION 2150 PPT SERVICES				
211-2150-313-0000	SUMMER TESTING/PPT's COVID	-	-	-
211-2150-332-0000	PSYCHOLOGICAL SERVICES	12,238	5,000	5,000
211-2150-335-0000	SPEECH & HEARING SERVICES	-	-	-
211-2150-561-0000	WORKSTUDY SERVICES	-	-	-
		12,238	5,000	5,000

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Account	Description	2021-2022 Audited Actuals	2022-2023 Approved Budget	2023-2024 Proposed 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	43,342	46,472	46,472
211-2220-109-0000	TECHNOLOGY COORDINATOR	-	-	-
211-2220-220-0000	FICA TAXES	635	674	674
211-2220-602-0000	PROFESSIONAL SUPPLIES	370	375	375
211-2220-603-0000	A/V SUPPLIES	895	2,000	3,000
211-2220-642-0000	LIBRARY BOOKS/PERIODICALS	8,549	8,000	8,000
211-2220-731-0000	INSTRUCTIONAL EQUIPMENT	922	1,000	1,100
211-2220-733-0000	NON-INSTRUC EQUIPMENT	-	-	-
211-2220-810-0000	DUES & FEES	43	85	85
TOTAL		54,756	58,606	59,706
FUNCTION 2310 BOARD OF EDUCATION				
211-2310-112-0000	CLERICAL/SECRETARIAL	2,040	1,100	1,100
211-2310-220-0000	FICA TAXES	156	84	84
211-2310-533-0000	POSTAGE	1,790	1,000	1,000
211-2310-550-0000	PRINTING	15,351	9,000	13,000
211-2310-601-0000	GENERAL SUPPLIES	505	350	350
211-2310-810-0000	DUES & FEES	3,514	5,000	5,000
TOTAL		23,356	16,534	20,534
FUNCTION 2320 SUPERINTENDENT'S OFFICE				
211-2320-309-0000	CENTRAL OFFICE	123,332	133,132	133,597
TOTAL		123,332	133,132	133,597
FUNCTION 2330 GENERAL ADMINISTRATION				
211-2330-301-0000	AUDIT	21,400	23,700	23,700
211-2330-302-0000	LEGAL SERVICES	84,849	62,000	62,000
211-2330-307-0000	FINANCIAL SERVICES (GASB 45)	-	2,800	2,800
211-2330-520-0000	INSURANCE	36,098	38,000	38,000
TOTAL		142,346	126,500	126,500
FUNCTION 2400 SCHOOL OFFICE				
211-2400-102-0000	ADMINISTRATION	248,884	256,351	264,042
211-2400-112-0000	CLERICAL/SECRETARIAL	88,703	81,220	83,295
211-2400-220-0000	FICA TAXES	10,033	9,930	10,201
211-2400-230-0000	RETIREMENT/NONCERTIFIED	-	1,000	1,000
211-2400-304-0000	PAYROLL SERVICES	67,322	14,000	14,000
211-2400-326-0000	COMP. PROGRAM SUPPORT	2,160	32,000	32,000
211-2400-430-0000	EQUIPMENT MAINTENANCE	-	-	-
211-2400-441-0000	EQUIPMENT RENTALS	54,731	3,000	3,000
211-2400-533-0000	POSTAGE	4,036	7,000	7,000
211-2400-540-0000	ADVERTISING	1,793	4,000	4,000
211-2400-550-0000	PRINTING	11,764	5,000	5,000
211-2400-560-0000	RECRUITMENT	-	-	3,000
211-2400-580-0000	TRAVEL	2,000	2,000	2,000
211-2400-601-0000	GENERAL SUPPLIES	3,474	5,000	4,000
211-2400-602-0000	PROFESSIONAL SUPPLIES	12,390	1,000	1,000
211-2400-613-0000	SUPPLIES-COVID	413	-	-
211-2400-733-0000	NON-INSTRUC EQUIPMENT	142	1,500	1,500
211-2400-810-0000	DUES & FEES	14,529	15,000	15,000

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Account	Description	2021-2022 Audited Actuals	2022-2023 Approved Budget	2023-2024 Proposed Budget
TOTAL		522,374	438,001	450,038
FUNCTION 2510 BUSINESS OFFICE				
211-2510-309-0000	CENTRAL OFFICE	133,355	124,861	129,159
TOTAL		133,355	124,861	129,159
FUNCTION 2600 BUILDINGS AND GROUNDS				
211-2600-114-0000	CUSTODIAL/MAINTENANCE	188,212	139,105	109,688
211-2600-119-0000	OTHER NON-CERTIFIED STAFF	5,193	8,000	4,000
211-2600-220-0000	FICA TAXES	15,242	11,254	8,697
211-2600-309-0000	CENTRAL OFFICE	-	66,859	77,230
211-2600-322-0000	INSERVICE	290	200	200
211-2600-410-0000	ELECTRICITY	104,454	115,000	151,111
211-2600-430-0000	EQUIPMENT MAINTENANCE	82,154	40,000	40,000
211-2600-434-0000	BLDG/GROUNDS MAINTENANCE	210,298	195,000	130,000
211-2600-441-0000	EQUIPMENT RENTALS	4,314	5,000	5,000
211-2600-580-0000	TRAVEL	141	1,040	1,040
211-2600-613-0000	SUPPLIES-COVID	-	-	-
211-2600-615-0000	MAINT/REPAIR SUPPLIES	3,703	10,000	10,000
211-2600-624-0000	HEATING OIL/PROPANE	132,385	83,000	120,000
211-2600-713-0000	EQUIPMENT-COVID	1,161	-	-
211-2600-725-0000	UNIFORMS	1,607	13,005	13,005
211-2600-810-0000	DUES AND FEES	-	-	-
TOTAL		749,155	687,463	669,971
FUNCTION 2610 CAPITAL IMPROVEMENT				
211-2610-436-0000	CAPITAL IMPROVEMENT	-	50,000	40,000
211-2610-440-0000	CIF Bldg. Expense	-	-	-
		-	50,000	40,000
FUNCTION 2700 PUPIL TRANSPORTATION				
211-2700-515-0000	TRANSPORTATION/SPEC ED	-	-	-
TOTAL		-	-	-
FUNCTION 2830 PROFESSIONAL DEVELOPMENT				
211-2830-109-0000	OTHER CERTIFIED	-	-	-
211-2830-220-0000	FICA	-	-	-
211-2830-306-0000	PROFESSIONAL DEVELOPMENT	1,771	1,000	1,000
TOTAL		1,771	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	28,802	29,705	32,858
211-2900-220-0000	FICA TAXES	2,203	2,272	2,514
TOTAL		31,005	31,977	35,371
FUNCTION 3210 ACTIVITIES				
211-3210-119-0000	OTHER NON-CERTIFIED STAFF	40,517	42,507	41,028
211-3210-220-0000	FICA TAXES	579	3,252	3,139
211-3210-517-0000	FIELD TRIP TRANSPORTATION	196	1,000	1,000
211-3210-601-0000	GENERAL SUPPLIES	18,074	5,900	5,900
211-3210-611-0000	INSTRUCTIONAL SUPPLIES	7,388	5,000	5,000
211-3210-810-0000	DUES & FEES	160	-	0
211-3210-890-0000	MUSICAL	-	5,000	7,000
211-3210-900-0000	GRADUATION	4,328	5,500	5,500

5/1/2023

Account	Description	2021-2022 Audited Actuals	2022-2023 Approved Budget	2023-2024 Proposed Budget
TOTAL		71,241	68,159	68,567

5/1/2023

Account	Description	2021-2022	2022-2023	2023-2024
		Audited Actuals	Approved Budget	Proposed Budget
FUNCTION 3220 ATHLETICS				
211-3220-107-0000	ATHLETIC DIRECTOR	31,236	27,977	37,002
211-3220-113-0000	AIDES/ASSISTANTS	-	-	0
211-3220-119-0000	OTHER NON-CERTIFIED STAFF	82,187	91,958	94,299
211-3220-220-0000	FICA TAXES	5,596	6,794	7,750
211-3220-341-0000	SPORTS OFFICIALS	13,886	19,982	22,100
211-3220-342-0000	ANCILLARY GAME STAFF	14,284	8,650	9,150
211-3220-441-0000	RENTALS	-	-	0
211-3220-519-0000	ATHLETIC TRANSPORTATION	28,301	34,000	37,000
211-3220-520-0000	INSURANCE	1,944	2,000	2,000
211-3220-540-0000	ADVERTISING	-	-	-
211-3220-580-0000	TRAVEL	2,974	2,350	2,350
211-3220-601-0000	GENERAL SUPPLIES	3,677	2,250	3,000
211-3220-725-0000	UNIFORMS	2,091	750	1,000
211-3220-731-0000	INSTRUCTIONAL EQUIPMENT	3,806	2,700	3,550
211-3220-733-0000	NON-INSTRUC EQUIPMENT	2,286	2,400	2,700
211-3220-810-0000	DUES & FEES	5,855	6,400	7,040
TOTAL		198,123	208,211	228,941
FUNCTION 6100 OUT-OF-DISTRICT SPECIAL ED				
211-6100-515-0000	TRANSPORTATION/SPEC ED	131,348	110,000	176,500
211-6100-561-0000	TUITION/PRIVATE SPEC ED	89,701	621,202	835,300
211-6100-562-0000	TUITION/PUBLIC SPEC ED	478,471	22,836	104,093
211-6100-564-0000	TUITION/MAGNET SPEC ED	33,377	14,523	0
211-6100-565-0000	TUITION/VO-AG SPEC ED	102,204	114,019	0
TOTAL		835,101	882,580	1,115,893
FUNCTION 6110 OUT-OF-DISTRICT VOAG/TECH				
211-6110-511-0000	OUT OF DISTRICT TRANSP/VOTECH	201,537	215,000	215,000
211-6110-516-0000	OUT OF DISTRICT MAGNET TRANSP	31,900	29,940	5,000
211-6110-562-0000	OUT OF DISTRICT TUITION/PUBLIC	73,780	96,000	97,200
211-6110-563-0000	TUITION MAGNET SCHOOL	109,514	114,000	114,000
211-6110-564-0000	MAGNET SCHOOL TUITION-SPEC EC	-	-	0
211-6110-625-0000	OUT OF DISTRICT DIESEL FUEL/GAS	19,829	36,000	36,000
TOTAL		436,560	490,940	467,200
TOTAL REGION 11 BOARD OF EDUCATION		6,399,277	6,646,927	6,844,409
PHHS % INCREASE (DECREASE)				2.97%