

FUNCTION 1210 SPECIAL EDUCATION OFFICE
 1210.107 SP ED/PUPIL PERSONNEL DIR
 1210.112 CLERICAL ASSISTANT
 1210.210 GROUP INSURANCE
 1210.220 FICA TAXES
 1210.230 RETIREMENT/PENSION
 1210.250 UNEMPLOYMENT
 1210.300 CONSULTANT
 1210.322 IN-SERVICE
 1210.441 EQUIPMENT RENTAL
 1210.531 TELEPHONE
 1210.533 POSTAGE
 1210.540 ADVERTISING
 1210.580 TRAVEL
 1210.601 GENERAL SUPPLIES
 1212.602 PROFESSIONAL SUPPLIES
 1210.733 NON-INSTRUCTIONAL EQUIPMENT
 1210.810 DUES & FEES
 Total Special Education Office

	2019-2020 Audited	2020-2021 Approved	2021-2022 Preliminary Budget	Chaplin Assessment	RD11 Assessment
111,983	114,797	117,954	47,182	70,772	
40,052	41,056	43,062	17,225	25,837	
30,555	33,378	3,923	1,569	2,354	
4,522	4,805	5,005	2,002	3,003	
1,325	1,232	1,292	517	775	
-	-	-	-	-	
-	500	100	-	40	
-	2,000	1,500	600	900	
958	750	750	300	450	
803	100	100	40	60	
188	-	-	-	-	
-	500	100	40	60	
29	500	200	80	120	
148	200	50	20	30	
-	200	200	80	120	
109	-	-	-	-	
190,673	200,018	174,236	69,695	104,541	

FUNCTION 2320 SUPERINTENDENTS OFFICE
 2320.101 SUPERINTENDENT
 2320.112 CLERICAL/SECRETARIAL
 2320.115 ADMINISTRATIVE ASSISTANT
 2320.150 TRAVEL ALLOWANCE
 2320.210 GROUP INSURANCE
 2320.220 FICA TAXES
 2320.230 RETIREMENT/PENSION
 2320.260 WORKERS' COMPENSATION
 2320.302 LEGAL SERVICES
 2320.322 IN-SERVICE
 2320.430 EQUIPMENT MAINTENANCE
 2320.441 EQUIPMENT RENTAL
 2320.531 TELEPHONE
 2320.533 POSTAGE
 2320.540 ADVERTISING
 2320.580 TRAVEL
 2320.601 GENERAL SUPPLIES
 2320.602 PROFESSIONAL SUPPLIES
 2320.733 NON-INSTRUCTIONAL EQUIPMENT
 2320.810 DUES & FEES
 Total Superintendent Office

83,925	81,936	84,394	33,758	50,636
-	1,000	1,000	400	600
65,039	65,612	70,079	28,032	42,047
-	-	-	-	-
32,652	33,378	35,386	14,154	21,232
6,439	6,207	6,661.26	2,665	3,996
1,838	1,968	-	-	-
-	1,000	500	200	300
-	-	-	-	-
433	110	110	44	66
5,598	6,000	4,850	1,940	2,910
701	700	700	280	420
44	100	100	40	60
-	400	400	160	240
101	150	150	60	90
1,205	475	475	190	285
15	100	50	20	30
324	1,000	200	80	120
-	500	500	200	300
198,312	200,636	205,555	82,223	123,332

FUNCTION 2510 BUSINESS OFFICE
 2510.104 BUSINESS MANAGER
 2510.106 FINANCIAL SUPERVISOR

51,002	47,867	70,560	28,224	42,336
-	-	-	-	-

	2019-2020 Audited	2020-2021 Approved	2021-2022 Preliminary Budget	Chaplin Assessment	RD11 Assessment
2510.112 CLERICAL/SECRETARIAL	49,602	79,260	91,959	36,784	55,175
2510.210 GROUP INSURANCE	27,744	29,783	29,032	11,613	17,419
2510.220 FICA TAXES	7,528	9,725	12,433	4,973	7,460
2510.230 RETIREMENT/PENSION	1,849	2,378	1,292	517	775
2510.250 UNEMPLOYMENT	-	-	-	-	-
2510.260 WORKERS' COMPENSATION	-	-	-	-	-
2510.300 ACCOUNTANT	-	-	-	-	-
2510.301 AUDIT	5,100	7,800	8,100	3,240	4,860
2510.304 PAYROLL SERVICES	2,668	3,101	2,902	1,161	1,741
2510.305 INVENTORY	1,700	1,800	1,800	720	1,080
2510.322 IN-SERVICE	-	-	-	-	-
2510.410 ELECTRICITY	-	-	-	-	-
2510.430 EQUIPMENT MAINTENANCE	-	150	150	60	90
2510.441 EQUIPMENT RENTAL	1,710	1,650	1,650	660	990
2510.431 TELEPHONE	501	480	480	192	288
2510.533 POSTAGE	-	25	25	10	15
2510.580 TRAVEL	50	75	75	30	45
2510.601 GENERAL SUPPLIES	790	1,000	700	280	420
2510.733 NON-INSTRUCTIONAL EQUIPMENT	411	900	700	280	420
2510.810 DUES & FEES	-	400	400	160	240
Total Business Office	150,453	186,394	222,257	88,903	133,354
FUNCTION 2840 INFORMATION TECHNOLOGY					
2840.326 COMPUTER PGM/NETWORK/ISP SUPPORT	-	-	-	-	-
2840.430 EQUIPMENT MAINTENANCE	-	-	-	-	-
2840.733 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	-
Total Information Technology	-	-	-	-	-
CONTINGENCY					
FUND 500 SHARED SERVICES TOTAL	\$ 539,439	\$ 602,048	\$ 602,048	\$ 240,821	\$ 361,227
(Increase) decrease		15,000	0.00%	0	