

4/11/2024

Regional School District #11
 Object Function
 Preliminary Budget
 2024-2025

Board Approved Tuesday, April 2, 2024
 Town Approved

	Description	2022-2023 Audited Actuals	2023-2024 Approved Budget	2024-2025 Preliminary Budget
OBJECT 102	ADMINISTRATION	256,351	264,042	272,623
OBJECT 104	CERTIFIED STAFF	1,735,321	1,936,619	2,012,442
OBJECT 105	DEPT HEADS/KEY TEACHERS	15,057	17,060	19,140
OBJECT 107	ATHLETIC DIRECTOR	36,000	37,002	39,243
OBJECT 108	HOMEBOUND/TUTOR	13,100	500	2,000
OBJECT 109	OTHER CERTIFIED	119,085	116,930	128,460
OBJECT 110	SUBSTITUTES	48,345	35,000	40,000
OBJECT 112	CLERICAL/SECRETARIAL	81,184	84,395	86,333
OBJECT 113	AIDES/ASSISTANTS	173,052	154,358	155,600
OBJECT 114	CUSTODIAL/MAINTENANCE	125,982	109,688	112,399
OBJECT 119	OTHER NON-CERTIFIED STAFF	152,381	140,827	138,486
OBJECT 100	SALARIES AND WAGES	2,755,857	2,896,421	3,006,726
OBJECT 210	GROUP INSURANCE	541,386	651,298	641,557
OBJECT 220	FICA TAXES	82,368	80,968	83,439
OBJECT 230	RETIREMENT	12,203	5,775	6,000
OBJECT 240	TUITION REIMBURSEMENT	-	6,000	3,000
OBJECT 250	UNEMPLOYMENT COMPENSATION	56	4,000	4,000
OBJECT 260	WORKER'S COMPENSATION	33,911	39,000	39,000
OBJECT 200	EMPLOYEE BENEFITS	669,923	787,041	776,996
OBJECT 301	AUDIT	21,400	23,700	23,700
OBJECT 302	LEGAL SERVICES	96,741	62,000	62,000
OBJECT 304	PAYROLL SERVICES	18,778	14,000	14,000
OBJECT 306	PROFESSIONAL DEVELOPMENT	941	1,000	5,000
OBJECT 307	FINANCIAL SERVICES (GASB 45)	3,150	2,800	2,800
OBJECT 312	CONTRACTED ENRICHMENT	-	600	300
OBJECT 314	GUIDANCE INFO SERVICE	1,933	5,900	5,400
OBJECT 315	STANDARDIZED TESTING	6,328	8,230	9,140
OBJECT 322	IN-SERVICE	1,085	950	1,000
OBJECT 323	PUPIL SERVICES	18,113	-	41,625
OBJECT 326	COMPUTER PROGRAM SUPPORT	14,749	45,662	16,448
OBJECT 330	SERVICE BIO-WASTE REMOVAL	-	45	63
OBJECT 331	PHYSICIAN	1,250	1,250	1,250
OBJECT 332	PSYCHOLOGICAL SERVICES	3,250	5,000	29,143
OBJECT 335	SPEECH & HEARING SERVICES	-	-	-
OBJECT 337	OCCUPATIONAL THERAPY	-	-	-
OBJECT 338	PHYSICAL THERAPY	-	-	-
OBJECT 341	SPORTS OFFICIALS	17,971	22,100	23,000
OBJECT 342	ANCILLARY GAME STAFF	9,811	9,150	9,450
OBJECT 300	PURCH PROF/TECH SERVICES	215,501	202,387	244,319
OBJECT 410	ELECTRICITY	107,442	151,111	152,000
OBJECT 430	EQUIPMENT MAINTENANCE	69,672	57,900	72,817
OBJECT 431	EQUIPMENT MAINTENANCE	5,245	-	-
OBJECT 434	BLDG/GROUNDS MAINTENANCE	85,786	142,879	146,978
OBJECT 436/440	CAPITAL IMPROVEMENT	-	40,000	40,000
OBJECT 441	RENTALS	6,968	8,000	8,150
OBJECT 400	PURCH. PROPERTY SERVICES	275,112	399,890	419,945

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Description	2022-2023 Audited Actuals	2023-2024 Approved Budget	2024-2025 Preliminary Budget	
OBJECT 511	TRANSPORTATION/VOTECH	272,634	215,000	215,000
OBJECT 515	TRANSPORTATION/SPEC. ED	334,096	176,500	339,042
OBJECT 516	MAGNET TRANSPORTATION	17,500	5,000	29,940
OBJECT 517	FIELD TRIP TRANSPORTATION	9,058	18,700	22,400
OBJECT 519	ATHLETIC TRANSPORTATION	41,859	37,000	38,000
OBJECT 520	INSURANCE	43,244	40,000	52,523
OBJECT 531	TELEPHONE	12,285	8,200	9,000
OBJECT 533	POSTAGE	6,140	8,000	8,000
OBJECT 536	COMPUTER PROGRAM SUPPORT	-	-	-
OBJECT 540	ADVERTISING	2,638	4,000	4,000
OBJECT 550	PRINTING	27,868	18,000	20,000
OBJECT 560	RECRUITMENT	-	3,000	5,000
OBJECT 561	TUITION/PRIVATE	589,569	835,300	637,931
OBJECT 562	TUITION/PUBLIC	374,483	201,293	454,402
OBJECT 563	TUITION MAGNET SCHOOL	79,538	114,000	0
OBJECT 564	MAGNET SCHOOL TUITION/SPEC. ED	37,464	-	0
OBJECT 565	TUITION/VO-AG SPEC. ED	65,409	-	17,698
OBJECT 566	TRANSITION PROGRAM	-	-	40,000
OBJECT 580	TRAVEL	5,963	5,840	6,990
OBJECT 500	OTHER PURCHASED SERVICES	1,919,748	1,689,833	1,899,927
OBJECT 601	GENERAL SUPPLIES	25,289	27,759	27,215
OBJECT 602	PROFESSIONAL SUPPLIES	676	2,275	3,275
OBJECT 603	AUDIO/VISUAL SUPPLIES	895	3,000	2,500
OBJECT 611	INSTRUCTIONAL SUPPLIES	19,975	51,860	45,330
OBJECT 615	MAINT/REPAIR SUPPLIES	4,944	10,000	10,300
OBJECT 624	HEATING OIL/PROPANE	156,118	120,000	123,600
OBJECT 625	DIESEL FUEL/GASOLINE	31,521	36,000	36,000
OBJECT 641	TEXTBOOKS/WORKBOOKS	23,029	27,372	28,755
OBJECT 642	LIBRARY BOOKS/PERIODICALS	6,953	8,000	8,000
OBJECT 600	SUPPLIES	269,400	286,266	284,975
OBJECT 725	UNIFORMS	888	14,005	6,000
OBJECT 731	INSTRUCTIONAL EQUIPMENT	15,266	23,800	33,911
OBJECT 733	NON-INSTRUCT. EQUIPMENT	19,350	12,735	19,246
OBJECT 700	EQUIPMENT	35,504	50,540	59,157
OBJECT 810	DUES & FEES	35,115	50,357	48,752
OBJECT 811	BANK SERVICE CHARGES	-	-	-
OBJECT 890	MUSICAL	-	7,000	0
OBJECT 800	OTHER OBJECT	35,115	57,357	48,752
OBJECT 900	GRADUATION	5,327	5,500	5,500
OBJECT 309	CENTRAL OFFICE	447,105	469,176	502,163
TOTAL REGION 11 BOARD OF EDUCATION		6,628,593	6,844,411	7,248,460
PHHS % INCREASE (DECREASE)		-	3.26%	5.90%

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**Regional District #11
Preliminary Budget
2024-2025**

**Board Approved
Town Approved**

Tuesday, April 2, 2024

Account	Description	2022-2023 Audited Actuals	2023-2024 Approved Budget	2024-2025 Preliminary Budget
FUNCTION 1000 REGULAR INSTRUCTION				
211-1000-108-0000	HOMEBOUND/TUTOR	13,100	500	2,000
211-1000-109-0000	OTHER CERTIFIED	-	2,500	2,500
211-1000-110-0000	SUBSTITUTES	48,345	35,000	40,000
211-1000-113-0000	AIDES/ASSISTANTS	-	-	-
211-1000-119-0000	OTHER NON-CERTIFIED STAFF	385	1,500	1,500
211-1000-210-0000	GROUP INSURANCE	541,386	651,298	641,557
211-1000-220-0000	FICA TAXES	8,235	2,836	3,240
211-1000-230-0000	RETIREMENT	2,375	4,775	5,000
211-1000-240-0000	TUITION REIMBURSEMENT	0	6,000	3,000
211-1000-250-0000	UNEMPLOYMENT COMPENSATION	56	4,000	4,000
211-1000-260-0000	WORKER'S COMPENSATION	33,911	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	377	-	-
TOTAL		648,170	747,609	741,997
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	7,300	12,020	12,020
TOTAL		7,300	12,020	12,020
FUNCTION 1015 ART				
211-1015-104-0000	CERTIFIED STAFF	36,424	50,608	49,088
211-1015-105-0000	DEPT HEADS/KEY TEACHERS	-	1,706	1,740
211-1015-109-0000	OTHER CERTIFIED	-	1,400	1,400
211-1015-220-0000	FICA TAXES	2,786	779	757
211-1015-312-0000	CONTRACTED ENRICHMENT	-	600	300
211-1015-322-0000	IN-SERVICE	-	-	0
211-1015-430-0000	EQUIPMENT MAINTENANCE	65	450	450
211-1015-517-0000	FIELD TRIP TRANSPORTATION	-	1,000	500
211-1015-580-0000	TRAVEL	-	-	-
211-1015-601-0000	GENERAL SUPPLIES	498	700	700
211-1015-602-0000	PROFESSIONAL SUPPLIES	-	-	-
211-1015-603-0000	AUDIO/VISUAL SUPPLIES	-	-	-
211-1015-611-0000	INSTRUCTIONAL SUPPLIES	1,925	5,000	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	-	-	-
211-1015-810-0000	DUES & FEES	-	200	200
TOTAL		41,699	64,143	61,835

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Account	Description	2022-2023 Audited Actuals	2023-2024 Approved Budget	2024-2025 Preliminary Budget
FUNCTION 1020 COMPUTER SCIENCE				
211-1020-517-0000	FIELD TRIP TRANSPORTATION	-	-	1,000
211-1020-611-0000	INSTRUCTIONAL SUPPLIES	-	-	2,300
211-1020-810-0000	DUES & FEES	-	5,800	2,500
TOTAL		-	5,800	5,800
FUNCTION 1030 LANGUAGE ARTS				
211-1030-104-0000	CERTIFIED STAFF	263,312	269,775	237,704
211-1030-105-0000	DEP'T HEADS/KEY TEACHERS	1,673	1,706	1,740
211-1030-109-0000	OTHER CERTIFIED	1,758	600	600
211-1030-220-0000	FICA TAXES	3,642	3,945	3,481
211-1030-322-0000	IN-SERVICE	-	-	-
211-1030-517-0000	FIELD TRIP TRANSPORTATION	130	600	600
211-1030-601-0000	GENERAL SUPPLIES	617	638	635
211-1030-611-0000	INSTRUCTIONAL SUPPLIES	539	700	730
211-1030-641-0000	TEXTBOOKS/WORKBOOKS	2,818	4,425	4,400
211-1030-731-0000	INSTRUCTIONAL EQUIPMENT	-	-	-
211-1030-810-0000	DUES & FEES	-	-	-
TOTAL		274,489	282,389	249,889
FUNCTION 1035 WORLD LANGUAGE				
211-1035-104-0000	CERTIFIED STAFF	103,902	105,347	124,613
211-1035-105-0000	DEP'T HEADS/KEY TEACHERS	1,673	1,706	1,740
211-1035-109-0000	OTHER CERTIFIED	500	1,000	1,000
211-1035-220-0000	FICA TAXES	1,414	1,567	1,847
211-1035-312-0000	CONTRACTED ENRICHMENT	-	-	-
211-1035-315-0000	STANDARDIZED TESTING	-	30	40
211-1035-322-0000	IN-SERVICE	-	100	-
211-1035-430-0000	EQUIPMENT MAINTENANCE	-	-	-
211-1035-517-0000	FIELD TRIP TRANSPORTATION	1,899	1,800	1,800
211-1035-601-0000	GENERAL SUPPLIES	-	150	130
211-1035-611-0000	INSTRUCTIONAL SUPPLIES	21	360	300
211-1035-641-0000	TEXTBOOKS/WORKBOOKS	11,000	14,000	10,000
211-1035-733-0000	INSTRUCTIONAL EQUIPMENT	-	-	-
211-1035-810-0000	DUES & FEES	-	125	65
TOTAL		120,409	126,185	141,534
FUNCTION 1045 FAMILY/CONSUMER STUDIES				
211-1045-104-0000	CERTIFIED STAFF	48,522	52,925	53,230
211-1045-109-0000	OTHER CERTIFIED	-	600	600
211-1045-220-0000	FICA TAXES	656	776	781
211-1045-322-0000	IN-SERVICE	-	300	-
211-1045-430-0000	EQUIPMENT MAINTENANCE	24	1,000	1,000
211-1045-517-0000	FIELD TRIP TRANSPORTATION	-	600	600
211-1045-580-0000	TRAVEL	-	350	400
211-1045-602-0000	PROFESSIONAL SUPPLIES	288	750	750
211-1045-611-0000	INSTRUCTIONAL SUPPLIES	4,317	6,000	6,000
211-1045-641-0000	TEXTBOOKS/WORKBOOKS	200	400	400
211-1045-731-0000	INSTRUCTIONAL EQUIPMENT	549	600	600
211-1045-810-0000	DUES & FEES	465	200	355
TOTAL		55,021	64,501	64,716

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Account	Description	2022-2023 Audited Actuals	2023-2024 Approved Budget	2024-2025 Preliminary Budget
FUNCTION 1050 TECHNOLOGY EDUCATION				
211-1050-104-0000	CERTIFIED STAFF	60,213	62,837	81,841
211-1050-105-0000	DEP'T HEADS/KEY TEACHERS	1,673	1,706	1,740
211-1050-220-0000	FICA TAXES	897	936	1,212
211-1050-430-0000	EQUIPMENT MAINTENANCE	225	500	500
211-1050-517-0000	FIELD TRIP TRANSPORTATION	364	1,500	1,500
211-1050-601-0000	GENERAL SUPPLIES	107	1,500	1,000
211-1050-611-0000	INSTRUCTIONAL SUPPLIES	299	4,550	3,000
211-1050.641-0000	TEXTBOOKS/WORKBOOKS	31	-	2,000
211-1050-731-0000	INSTRUCTIONAL EQUIPMENT	5,498	2,200	2,200
211-1050-810-0000	DUES & FEES	0	270	270
TOTAL		69,308	75,999	95,263
FUNCTION 1055 MATHEMATICS				
211-1055-104-0000	CERTIFIED STAFF	169,044	247,660	252,791
211-1055-105-0000	DEP'T HEADS/KEY TEACHERS	1,673	1,706	1,740
211-1055-106-0000	CERTIFIED STAFF-COVID	-	-	-
211-1055-109-0000	OTHER CERTIFIED	2,579	-	2,500
211-1055-220-0000	FICA TAXES	3,091	3,616	3,727
211-1055-322-0000	IN-SERVICE	-	-	-
211-1055-517-0000	FILED TRIP TRANSPORTAION	-	-	500
211-1055-601-0000	GENERAL SUPPLIES	787	246	500
211-1055-611-0000	INSTRUCTIONAL SUPPLIES	-	250	250
211-1055-641-0000	TEXTBOOKS/WORKBOOKS	7,053	5,547	6,955
211-1055-731-0000	INSTRUCTIONAL EQUIPMENT	7	3,200	1,000
211-1055.810-0000	DUES & FEES	232	357	357
TOTAL		184,466	262,582	270,320
FUNCTION 1060 MUSIC				
211-1060-104-0000	CERTIFIED STAFF	129,418	145,625	145,625
211-1060-105-0000	DEP'T HEADS/KEY TEACHERS	-	-	1,740
211-1060-109-0000	OTHER CERTIFIED	-	416	416
211-1060-220-0000	FICA TAXES	1,836	2,118	2,143
211-1060-312-0000	CONTRACTED ENRICHMENT	-	-	-
211-1060-430-0000	EQUIPMENT MAINTENANCE	4,998	4,000	5,000
211-1060-517-0000	FIELD TRIP TRANSPORTATION	3,422	4,200	5,500
211-1060-601-0000	GENERAL SUPPLIES	0	0	800
211-1060-603-0000	AUDIO/VISUAL SUPPLIES	0	0	1,000
211-1060-611-0000	INSTRUCTIONAL SUPPLIES	3,315	4,000	4,000
211-1060-641-0000	TEXTBOOKS/WORKBOOKS	-	-	-
211-1060-731-0000	INSTRUCTIONAL EQUIPMENT	-	5,000	5,500
211-1060-733-0000	NON-INSTRUC EQUIPMENT	819	6,000	10,810
211-1060-810-0000	DUES & FEES	311	760	760
TOTAL		144,118	172,119	183,294

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Account	Description	2022-2023	2023-2024	2024-2025
		Audited Actuals	Approved Budget	Preliminary Budget
FUNCTION 1065 PHYSICAL ED/HEALTH				
211-1065-104-0000	CERTIFIED STAFF	116,768	123,000	133,174
211-1065-105-0000	DEP'T HEADS/KEY TEACHERS	1,673	1,706	1,740
211-1065-109-0000	OTHER CERTIFIED	-	260	260
211-1065-220-0000	FICA TAXES	1,672	1,812	1,960
211-1065-322-0000	IN-SERVICE	-	100	-
211-1065-430-0000	EQUIPMENT MAINTENANCE	-	1,500	1,500
211-1065-601-0000	GENERAL SUPPLIES	87	100	100
211-1065-602-0000	PROFESSIONAL SUPPLIES	24	50	50
211-1065-611-0000	INSTRUCTIONAL SUPPLIES	1,424	1,950	1,950
211-1065-731-0000	INSTRUCTIONAL EQUIPMENT	559	2,000	1,000
211-1065-810-0000	DUES & FEES	-	-	-
TOTAL		122,206	132,478	141,734
FUNCTION 1070 SCIENCE				
211-1070-104-0000	CERTIFIED STAFF	227,480	236,662	246,461
211-1070-105-0000	DEP'T HEADS/KEY TEACHERS	1,673	1,706	1,740
211-1070-109-0000	OTHER CERTIFIED	800	1,500	1,500
211-1070-220-0000	FICA TAXES	3,179	3,478	3,621
211-1070-430-0000	EQUIPMENT MAINTENANCE	28	-	-
211-1070-517-0000	FIELD TRIP TRANSPORTATION	182	1,500	1,200
211-1070-601-0000	GENERAL SUPPLIES	897	1,000	1,000
211-1070-603-0000	AUDIO/VISUAL SUPPLIES	-	-	-
211-1070-611-0000	INSTRUCTIONAL SUPPLIES	3,947	10,000	9,000
211-1070-641-0000	TEXTBOOKS/WORKBOOKS	1,927	3,000	2,500
211-1070-731-0000	INSTRUCTIONAL EQUIPMENT	-	-	-
TOTAL		240,114	258,846	267,022
FUNCTION 1075 SOCIAL STUDIES				
211-1075-104-0000	CERTIFIED STAFF	188,857	195,254	212,769
211-1075-105-0000	DEP'T HEADS/KEY TEACHERS	1,673	1,706	1,740
211-1075-109-0000	OTHER CERTIFIED	653	400	400
211-1075-220-0000	FICA TAXES	2,597	2,862	3,116
211-1075-517-0000	FIELD TRIP	-	3,000	1,500
211-1075-601-0000	GENERAL SUPPLIES	471	1,000	750
211-1075-602-0000	PROFESSIONAL SUPPLIES	-	-	-
211-1075-611-0000	INSTRUCTIONAL SUPPLIES	498	1,000	500
211-1075-641-0000	TEXTBOOKS/WORKBOOKS	-	-	2,500
211-1075-731-0000	INSTRUCTIONAL EQUIPMENT	118	750	750
TOTAL		194,867	205,972	224,025

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Account	Description	2022-2023	2023-2024	2024-2025
		Audited Actuals	Approved Budget	Preliminary Budget
FUNCTION 1085 COMPUTER TECHNOLOGY				
211-1085-109-0000	OTHER CERTIFIED	52,000	53,560	57,853
211-1085-113-0000	OTHER NON-CERTIFIED	-	-	-
211-1085-220-0000	FICA TAXES	3,622	4,097	4,426
211-1085-309-0000	CENTRAL OFFICE	11,225	26,129	28,097
211-1085-322-0000	IN-SERVICE	2,070	-	-
211-1085-326-0000	COMPUTER PROGRAM SUPPPORT	9,685	13,662	8,600
211-1085-430-0000	EQUIPMENT MAINTENANCE	22,402	10,000	12,452
211-1085-434-0000	NETWORK MAINTENANCE	5,956	12,879	15,978
211-1085-531-0000	TELEPHONE	12,285	8,200	9,000
211-1085-536-0000	COMPUTER PROGRAM SUPPORT	-	-	-
211-1085-611-0000	INSTRUCTIONAL SUPPLIES	3,448	13,050	6,200
211-1085-731-0000	INSTRUCTIONAL EQUIPMENT	4,445	3,700	15,811
211-1085-733-0000	NON-INSTRUC EQUIPMENT	4,675	2,535	2,611
211-1085-810-0000	DUES & FEES	-	-	-
TOTAL		131,813	147,812	161,028
FUNCTION 1090 GRADE 7 TEAM				
211-1090-517-0000	FIELD TRIP TRANSPORTATION	1,885	1,000	4,000
211-1090-601-0000	GENERAL SUPPLIES	453	5,000	200
211-1090-810-0000	DUES & FEES	-	-	1,800
TOTAL		2,338	6,000	6,000
FUNCTION 1095 GRADE 8 TEAM				
211-1095-312-0000	CONTRACTED ENRICHMENT	-	-	-
211-1095-517-0000	FIELD TRIP TRANSPORTATION	644	1,500	1,500
211-1095-601-0000	GENERAL SUPPLIES	-	650	650
211-1095-602-0000	PROFESSIONAL SUPPLIES	-	100	100
211-1095-810-0000	DUES & FEES	1,550	3,500	3,500
TOTAL		2,194	5,750	5,750
FUNCTION 1210 SPECIAL EDUCATION				
211-1210-102-0000	ADMINISTRATOR	-	-	-
211-1210-104-0000	CERTIFIED STAFF	202,527	256,637	258,496
211-1210-105-0000	DEP'T HEADS/KEY TEACHERS	1,673	1,706	1,740
211-1210-108-0000	HOMEBOUND/TUTOR	-	-	-
211-1210-109-0000	OTHER CERTIFIED	-	-	-
211-1210-113-0000	AIDES/ASSISTANTS	141,652	121,500	123,152
211-1210-220-0000	FICA TAXES	13,182	13,041	13,195
211-1210-306-0000	PROFESSIONAL DEVELOPMENT	258	-	-
211-1210-309-0000	CENTRAL OFFICE	105,630	103,061	112,843
211-1210-315-0000	STANDARDIZED TESTING	-	500	500
211-1210-322-0000	IN-SERVICE	(984)	-	1,000
211-1210-323-0000	PUPIL SERVICES	18,113	-	41,625
211-1210-580-0000	TRAVEL	-	-	450
211-1210-601-0000	GENERAL SUPPLIES	16	500	500
211-1210-611-0000	INSTRUCTIONAL SUPPLIES	130	-	3,600
211-1210-731-0000	INSTRUCTIONAL EQUIPMENT	-	-	500
211-1210-810-0000	DUES & FEES	139	-	500
		482,335	496,945	558,101

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FUNCTION 2120 GUIDANCE				
211-2120-104-0000	CERTIFIED STAFF	135,932	143,817	156,952
211-2120-105-0000	DEP'T HEADS/KEY TEACHERS	1,673	1,706	1,740
211-2120-109-0000	OTHER CERTIFIED	9,294	4,000	7,500
211-2120-220-0000	FICA TAXES	1,981	2,168	2,410
211-2120-312-0000	CONTRACTED ENRICHMENT	-	-	-
211-2120-314-0000	GUIDANCE INFO SERVICE	1,933	5,900	5,400
211-2120-315-0000	STANDARDIZED TESTING	6,328	7,700	8,600
211-2120-322-0000	IN-SERVICE	-	250	-
211-2120-517-0000	FIELD TRIP TRANSPORTATION	-	1,000	1,200
211-2120-580-0000	TRAVEL	-	100	100
211-2120-601-0000	GENERAL SUPPLIES	495	800	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	-	-	-
TOTAL		157,637	167,441	184,702
FUNCTION 2130 HEALTH OFFICE				
211-2130-109-0000	NURSE	51,012	50,694	51,931
211-2130-220-0000	FICA TAXES	3,446	3,878	3,973
211-2130-326-0000	ELECTRONIC RN'S SUSTEM	0	0	825
211-2130-330-0000	SERVICE BIO-WASTE REMOVAL	-	45	63
211-2130-331-0000	PHYSICIAN	1,250	1,250	1,250
211-2130-430-0000	EQUIPMENT MAINTENANCE	2,045	450	715
211-2130-601-0000	GENERAL SUPPLIES	1,768	2,025	2,000
TOTAL		59,521	58,342	60,757
FUNCTION 2150 PPT SERVICES				
211-2150-313-0000	SUMMER TESTING/PPT's COVID	-	-	-
211-2150-332-0000	PSYCHOLOGICAL SERVICES	3,250	5,000	5,000
211-2150-335-0000	SPEECH & HEARING SERVICES	-	-	-
211-2150-561-0000	WORKSTUDY SERVICES	-	-	-
TOTAL		3,250	5,000	5,000
FUNCTION 2160 SCHOOL PSYCHOLOGIST				
211-2160-104-0000	SCHOOL PSYCHOLOGIST	8,713	-	10,594
211-2160-220-0000	FICA TAXES	126	-	154
211-2160-330-0000	PROFESSIONAL SERVICES	-	-	24,143
TOTAL		8,840	-	34,891
FUNCTION 2220 SCHOOL LIBRARY				
211-2220-104-0000	CERTIFIED STAFF	44,209	46,472	49,105
211-2220-109-0000	TECHNOLOGY COORDINATOR	-	-	-
211-2220-220-0000	FICA TAXES	652	674	712
211-2220-602-0000	PROFESSIONAL SUPPLIES	319	375	375
211-2220-603-0000	AV SUPPLIES	895	3,000	1,500
211-2220-642-0000	LIBRARY BOOKS/PERIODICALS	6,953	8,000	8,000
211-2220-731-0000	INSTRUCTIONAL EQUIPMENT	980	1,100	1,200
211-2220-733-0000	NON-INSTRUC EQUIPMENT	-	-	-
211-2220-810-0000	DUES & FEES	33	85	85
TOTAL		54,039	59,706	60,977

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Account	Description	2022-2023	2023-2024	2024-2025
		Audited Actuals	Approved Budget	Preliminary Budget
FUNCTION 2310 BOARD OF EDUCATION				
211-2310-112-0000	CLERICAL/SECRETARIAL	1,290	1,100	1,100
211-2310-220-0000	FICA TAXES	99	84	84
211-2310-533-0000	POSTAGE	1,000	1,000	1,000
211-2310-550-0000	PRINTING	21,134	13,000	13,000
211-2310-601-0000	GENERAL SUPPLIES	0	350	350
211-2310-810-0000	DUES & FEES	3,309	5,000	4,000
TOTAL		26,832	20,534	19,534
FUNCTION 2320 SUPERINTENDENT'S OFFICE				
211-2320-309-0000	CENTRAL OFFICE	134,932	133,597	155,467
TOTAL		134,932	133,597	155,467
FUNCTION 2330 GENERAL ADMINISTRATION				
211-2330-301-0000	AUDIT	21,400	23,700	23,700
211-2330-302-0000	LEGAL SERVICES	96,741	62,000	62,000
211-2330-307-0000	FINANCIAL SERVICES (GASB 45)	3,150	2,800	2,800
211-2330-520-0000	INSURANCE	41,300	38,000	50,423
TOTAL		162,591	126,500	138,923
FUNCTION 2400 SCHOOL OFFICE				
211-2400-102-0000	ADMINISTRATION	256,351	264,042	272,623
211-2400-112-0000	CLERICAL/SECRETARIAL	79,894	83,295	85,233
211-2400-220-0000	FICA TAXES	9,557	10,201	10,473
211-2400-230-0000	RETIREMENT/NONCERTIFIED	9,828	1,000	1,000
211-2400-304-0000	PAYROLL SERVICES	18,778	14,000	14,000
211-2400-326-0000	COMP. PROGRAM SUPPORT	5,064	32,000	7,848
211-2400-430-0000	EQUIPMENT MAINTENANCE	-	-	10,000
211-2400-441-0000	EQUIPMENT RENTALS	3,008	3,000	3,000
211-2400-533-0000	POSTAGE	5,140	7,000	7,000
211-2400-540-0000	ADVERTISING	2,638	4,000	4,000
211-2400-550-0000	PRINTING	6,734	5,000	7,000
211-2400-560-0000	RECRUITMENT	-	3,000	5,000
211-2400-580-0000	TRAVEL	2,578	2,000	2,500
211-2400-601-0000	GENERAL SUPPLIES	11,534	4,000	8,000
211-2400-602-0000	PROFESSIONAL SUPPLIES	45	1,000	2,000
211-2400-733-0000	NON-INSTRUC EQUIPMENT	1,296	1,500	2,000
211-2400-810-0000	DUES & FEES	14,112	15,000	15,000
TOTAL		426,557	450,038	456,678
FUNCTION 2510 BUSINESS OFFICE				
211-2510-309-0000	CENTRAL OFFICE	126,661	129,159	144,080
TOTAL		126,661	129,159	144,080

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Account	Description	2022-2023	2023-2024	2024-2025
		Audited Actuals	Approved Budget	Preliminary Budget
FUNCTION 2600 BUILDINGS AND GROUNDS				
211-2600-114-0000	CUSTODIAL/MAINTENANCE	125,982	109,688	112,399
211-2600-119-0000	OTHER NON-CERTIFIED STAFF	4,792	4,000	4,000
211-2600-220-0000	FICA TAXES	9,793	8,697	8,905
211-2600-309-0000	CENTRAL OFFICE	68,659	77,230	61,676
211-2600-322-0000	INSERVICE	-	200	-
211-2600-410-0000	ELECTRICITY	107,442	151,111	152,000
211-2600-430-0000	EQUIPMENT MAINTENANCE	39,885	40,000	41,200
211-2600-431-0000	EQUIPMENT	5,245	-	-
211-2600-434-0000	BLDG/GROUNDS MAINTENANCE	79,830	130,000	131,000
211-2600-441-0000	EQUIPMENT RENTALS	3,960	5,000	5,150
211-2600-580-0000	TRAVEL	-	1,040	1,040
211-2600-615-0000	MAINT/REPAIR SUPPLIES	4,944	10,000	10,300
211-2600-624-0000	HEATING OIL/PROPANE	156,118	120,000	123,600
211-2600-725-0000	UNIFORMS	-	13,005	3,000
211-2600-733-0000	NON-INSTRUCTIONAL EQUIPMENT	589	-	-
TOTAL		607,237	669,971	654,269
FUNCTION 2610 CAPITAL IMPROVEMENT				
211-2610-436-0000	CAPITAL IMPROVEMENT	-	40,000	40,000
211-2610-440-0000	CIF Bldg. Expense	-	-	-
TOTAL		0	40,000	40,000
FUNCTION 2700 PUPIL TRANSPORTATION				
211-2700-515-0000	TRANSPORTATION/SPEC ED	-	-	-
TOTAL		0	0	0
FUNCTION 2830 PROFESSIONAL DEVELOPMENT				
211-2830-109-0000	OTHER CERTIFIED	490	-	-
211-2830-220-0000	FICA	7	-	-
211-2830-306-0000	PROFESSIONAL DEVELOPMENT	683	1,000	5,000
TOTAL		1,180	1,000	5,000
FUNCTION 2840 DATA PROCESSING				
211-2840-309-0000	CENTRAL OFFICE	-	-	-
TOTAL		-	-	-
FUNCTION 2900 SUPPORT SERVICES				
211-2900-113-0000	AIDES/ASSISTANTS	31,400	32,858	32,448
211-2900-220-0000	FICA TAXES	2,496	2,514	2,482
TOTAL		33,896	35,372	34,930
FUNCTION 3210 ACTIVITIES				
211-3210-119-0000	OTHER NON-CERTIFIED STAFF	58,493	41,028	41,028
211-3210-220-0000	FICA TAXES	1,368	3,139	3,139
211-3210-517-0000	FIELD TRIP TRANSPORTATION	533	1,000	1,000
211-3210-601-0000	GENERAL SUPPLIES	4,841	5,900	5,900
211-3210-611-0000	INSTRUCTIONAL SUPPLIES	110	5,000	2,500
211-3210-810-0000	DUES & FEES	0	-	-
211-3210-890-0000	MUSICAL	-	7,000	0
211-3210-900-0000	GRADUATION	5,327	5,500	5,500
TOTAL		70,673	68,567	59,067

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Account	Description	2022-2023	2023-2024	2024-2025
		Audited Actuals	Approved Budget	Preliminary Budget
FUNCTION 3220 ATHLETICS				
211-3220-107-0000	ATHLETIC DIRECTOR	36,000	37,002	39,243
211-3220-113-0000	AIDES/ASSISTANTS	-	-	0
211-3220-119-0000	OTHER NON-CERTIFIED STAFF	88,711	94,299	91,958
211-3220-220-0000	FICA TAXES	6,032	7,750	7,604
211-3220-341-0000	SPORTS OFFICIALS	17,971	22,100	23,000
211-3220-342-0000	ANCILLARY GAME STAFF	9,811	9,150	9,450
211-3220-441-0000	RENTALS	-	-	0
211-3220-519-0000	ATHLETIC TRANSPORTATION	41,859	37,000	38,000
211-3220-520-0000	INSURANCE	1,944	2,000	2,100
211-3220-540-0000	ADVERTISING	-	-	-
211-3220-580-0000	TRAVEL	3,386	2,350	2,500
211-3220-601-0000	GENERAL SUPPLIES	2,719	3,000	3,000
211-3220-725-0000	UNIFORMS	888	1,000	3,000
211-3220-731-0000	INSTRUCTIONAL EQUIPMENT	3,109	3,550	3,650
211-3220-733-0000	NON-INSTRUC EQUIPMENT	11,971	2,700	3,000
211-3220-810-0000	DUES & FEES	7,287	7,040	7,340
TOTAL		231,688	228,941	233,845
FUNCTION 6100 OUT-OF-DISTRICT SPECIAL ED				
211-6100-515-0000	TRANSPORTATION/SPEC ED	334,096	176,500	339,042
211-6100-561-0000	TUITION/PRIVATE SPEC ED	589,569	835,300	637,931
211-6100-562-0000	TUITION/PUBLIC SPEC. ED	316,629	104,093	358,402
211-6100-564-0000	TUITION/MAGNET SPEC ED	37,464	-	-
211-6100-565-0000	TUITION/VO-AG SPEC ED	65,409	-	17,698
211-6100-566-0000	TRANSITION PROGRAM	-	-	40,000
TOTAL		1,343,166	1,115,893	1,393,074
FUNCTION 6110 OUT-OF-DISTRICT VOAG/TECH				
211-6110-511-0000	OUT OF DISTRICT TRANSP/VOTECH	272,634	215,000	215,000
211-6110-516-0000	OUT OF DISTRICT MAGNET TRANSP	17,500	5,000	29,940
211-6110-562-0000	OUT OF DISTRICT TUITION/PUBLIC	57,854	97,200	96,000
211-6110-563-0000	TUITION MAGNET SCHOOL	79,538	114,000	0
211-6110-564-0000	MAGNET SCHOOL TUITION-SPEC ED	-	-	0
211-6110-625-0000	OUT OF DISTRICT DIESEL FUEL/GAS	31,521	36,000	36,000
TOTAL		459,047	467,200	376,940
TOTAL REGION 11 BOARD OF EDUCATION		6,628,593	6,844,411	7,248,460
PHHS % INCREASE (DECREASE)			3.26%	5.90%