

LEGAL NOTICE
TOWNS OF CHAPLIN, HAMPTON AND SCOTLAND
BUDGET REFERENDUM
June 5, 2018

Notice is hereby given that a Referendum as required pursuant to Section 10-51 of the Connecticut General Statutes will be held on Tuesday, June 5, 2018 in the towns of Chaplin, Hampton & Scotland between the hours of 12:00 noon and 8:00 p.m.

The question will appear on the voting ballot labels as:

"Shall the sum of \$ 6,422,465 be appropriated for the operation and maintenance of the Regional District #11 Public School System for the July 1, 2018 through June 30, 2019 fiscal year?"

The vote will be by machine. Absentee ballots shall be available as provided by law through the office of each Town Clerk during regular business hours.

For persons qualified to vote in the town of Chaplin, polls will be open from noon to 8 p.m. at the Chaplin Fire Department, 106 Phoenixville Road, Chaplin.

For persons qualified to vote in the Town of Hampton, polls will be open from noon to 8 p.m. at the Town Hall, 164 Main Street, Hampton.

For persons qualified to vote in the town of Scotland, polls will be open from noon to 8 p.m. at the Fire Safety Complex, 47 Brook Road, Scotland.

Dated at Chaplin, Hampton and Scotland this 17th day of May, 2018.

Attest:

Shari Smith, Chaplin Town Clerk
Leslie Wertam, Hampton Town Clerk
Christine M. Bright, Scotland Town Clerk

FY 2018-2019 REVISED BUDGET

BOARD-APPROVED ON MAY 15, 2018

REGION #11/PARISH HILL MIDDLE/HIGH SCHOOL

0.39% INCREASE

**PRESENTED BY:
KENNETH V. HENRICI
SUPERINTENDENT OF SCHOOLS**

5/22/2018 3:19 PM

Regional School District Number 11
 Preliminary Budget
 Fiscal year 2018-2019

Board Approved 05/15/18
 Town Approved

Account	Description	2016-2017 Audited Actuals	2017-2018 Approved Budget	2018-2019 Preliminary Budget
FUNCTION 1000 REGULAR INSTRUCTION				
211-1000-108-0000	HOMEBOUND/TUTOR	4,615	500	500
211-1000-109-0000	OTHER CERTIFIED	525	2,500	2,500
211-1000-110-0000	SUBSTITUTES	60,661	35,000	49,000
211-1000-113-0000	AIDES/ASSISTANTS	17,068	20,025	20,025
211-1000-119-0000	OTHER NON-CERTIFIED STAFF	0	1,500	1,500
211-1000-210-0000	GROUP INSURANCE	538,140	764,337	796,025
211-1000-220-0000	FICA TAXES	5,772	4,368	5,439
211-1000-230-0000	RETIREMENT	0	3,700	3,700
211-1000-240-0000	TUITION REIMBURSEMENT	15,300	2,000	9,000
211-1000-250-0000	UNEMPLOYMENT COMPENSATION	5,328	12,000	10,000
211-1000-260-0000	WORKER'S COMPENSATION	42,198	34,318	56,303
211-1000-601-0000	GENERAL SUPPLIES	2,798	200	200
211-1000-810-0000	DUES & Fees	50	0	0
TOTAL		692,455	880,448	954,192
FUNCTION 1005 ON-LINE EDUCATION				
211-1005-104-0000	CERTIFIED STAFF	49,598	48,436	50,461
211-1005-220-0000	FICA TAXES	688	702	732
211-1005-810-0000	DUES & FEES	10,450	14,000	14,000
TOTAL		60,736	63,138	65,193
FUNCTION 1015 ART				
211-1015-104-0000	CERTIFIED STAFF	49,679	51,288	53,873
211-1015-105-0000	DEPT HEADS/KEY TEACHERS	1,530	1,561	1,592
211-1015-109-0000	OTHER CERTIFIED	0	1,800	1,800
211-1015-220-0000	FICA TAXES	637	792	830
211-1015-312-0000	CONTRACTED ENRICHMENT	0	0	0
211-1015-322-0000	IN-SERVICE	0	500	100
211-1015-430-0000	EQUIPMENT MAINTENANCE	0	450	350
211-1015-517-0000	FIELD TRIP TRANSPORTATION	346	1,000	750
211-1015-580-0000	TRAVEL	0	200	100
211-1015-601-0000	GENERAL SUPPLIES	184	700	700
211-1015-602-0000	PROFESSIONAL SUPPLIES	0	0	0
211-1015-603-0000	AUDIO/VISUAL SUPPLIES	0	0	0
211-1015-611-0000	INSTRUCTIONAL SUPPLIES	7,248	7,375	7,500
211-1015-641-0000	TEXTBOOKS/WORKBOOKS	0	0	0
211-1015-731-0000	INSTRUCTIONAL EQUIPMENT	2,234	2,300	1,300
211-1015-733-0000	NON-INSTRUCTIONAL SUPPLIES	0	1,000	500
211-1015-810-0000	DUES & FEES	0	450	450
TOTAL		61,857	69,416	69,845

Account	Description	2016-2017 Audited Actuals	2017-2018 Approved Budget	2018-2019 Preliminary Budget
FUNCTION 1020 BUSINESS & COMPUTER				
211-1020-104-0000	CERTIFIED STAFF	49,191	50,995	40,796
211-1020-109-0000	OTHER CERTIFIED	0	260	260
211-1020-220-0000	FICA TAXES	713	743	595
211-1020-517-0000	FIELD TRIP TRANSPORTATION	700	1,000	1,000
211-1020-601-0000	GENERAL SUPPLIES	194	500	500
211-1020-611-0000	INSTRUCTIONAL SUPPLIES	0	0	2,600
211-1020-641-0000	TEXTBOOKS/WORKBOOKS	2,640	3,685	3,005
211-1020-810-0000	DUES & FEES	0	0	0
TOTAL		53,437	57,183	48,756
FUNCTION 1030 LANGUAGE ARTS				
211-1030-104-0000	CERTIFIED STAFF	218,246	224,093	234,906
211-1030-105-0000	DEPT HEADS/KEY TEACHERS	1,530	1,561	1,592
211-1030-109-0000	OTHER CERTIFIED	155	600	1,100
211-1030-220-0000	FICA TAXES	3,032	3,281	3,445
211-1030-322-0000	IN-SERVICE	0	0	0
211-1030-517-0000	FIELD TRIP TRANSPORTATION	0	600	400
211-1030-601-0000	GENERAL SUPPLIES	365	384	384
211-1030-611-0000	INSTRUCTIONAL SUPPLIES	615	750	750
211-1030-641-0000	TEXTBOOKS/WORKBOOKS	2,068	3,055	2,255
211-1030-731-0000	INSTRUCTIONAL EQUIPMENT	0	0	2,000
211-1030-810-0000	DUES & FEES	-14	0	0
TOTAL		225,995	234,324	246,832
FUNCTION 1035 WORLD LANGUAGE				
211-1035-104-0000	CERTIFIED STAFF	181,901	156,089	164,575
211-1035-105-0000	DEPT HEADS/KEY TEACHERS	1,530	1,561	1,592
211-1035-109-0000	OTHER CERTIFIED	0	200	200
211-1035-220-0000	FICA TAXES	2,491	2,289	2,412
211-1035-312-0000	CONTRACTED ENRICHMENT	0	100	100
211-1035-315-0000	STANDARDIZED TESTING	0	15	15
211-1035-322-0000	IN-SERVICE	0	0	0
211-1035-430-0000	EQUIPMENT MAINTENANCE	0	0	0
211-1035-517-0000	FIELD TRIP TRANSPORTATION	500	1,500	1,500
211-1035-601-0000	GENERAL SUPPLIES	35	160	160
211-1035-611-0000	INSTRUCTIONAL SUPPLIES	18	290	290
211-1035-641-0000	TEXTBOOKS/WORKBOOKS	11,575	11,750	11,000
211-1035-733-0000	INSTRUCTIONAL EQUIPMENT	0	900	900
211-1035-810-0000	DUES & FEES	65	345	345
TOTAL		198,115	175,199	183,089

Account	Description	2016-2017	2017-2018	2018-2019
		Audited Actuals	Approved Budget	Preliminary Budget
FUNCTION 1045 FAMILY/CONSUMER STUDIES				
211-1045-104-0000	CERTIFIED STAFF	75,832	79,158	80,330
211-1045-109-0000	OTHER CERTIFIED	0	0	0
211-1045-220-0000	FICA TAXES	1,061	1,148	1,165
211-1045-322-0000	IN-SERVICE	0	300	300
211-1045-430-0000	EQUIPMENT MAINTENANCE	161	900	900
211-1045-517-0000	FIELD TRIP TRANSPORTATION	362	500	500
211-1045-580-0000	TRAVEL	192	350	350
211-1045-602-0000	PROFESSIONAL SUPPLIES	1,391	750	750
211-1045-611-0000	INSTRUCTIONAL SUPPLIES	3,892	4,700	4,700
211-1045-641-0000	TEXTBOOKS/WORKBOOKS	166	600	0
211-1045-731-0000	INSTRUCTIONAL EQUIPMENT	915	350	350
211-1045-810-0000	DUES & FEES	150	135	135
TOTAL		84,121	88,891	89,480
FUNCTION 1050 TECHNOLOGY EDUCATION				
211-1050-104-0000	CERTIFIED STAFF	58,463	60,545	63,076
211-1050-105-0000	DEPT HEADS/KEY TEACHERS	1,592	1,561	1,592
211-1050-220-0000	FICA TAXES	758	901	938
211-1050-430-0000	EQUIPMENT MAINTENANCE	610	550	550
211-1050-517-0000	FIELD TRIP TRANSPORTATION	0	500	500
211-1050-601-0000	GENERAL SUPPLIES	330	200	200
211-1050-611-0000	INSTRUCTIONAL SUPPLIES	4,632	3,700	3,700
211-1050-641-0000	TEXTBOOKS/WORKBOOKS	0	499	600
211-1050-731-0000	INSTRUCTIONAL EQUIPMENT	0	980	1,200
211-1055-810-0000	DUES & FEES	190	270	270
TOTAL		66,574	69,706	72,626
FUNCTION 1055 MATHEMATICS				
211-1055-104-0000	CERTIFIED STAFF	226,569	233,376	241,104
211-1055-105-0000	DEP'T HEADS/KEY TEACHERS	1,532	1,561	1,592
211-1055-109-0000	OTHER CERTIFIED	201	0	0
211-1055-220-0000	FICA TAXES	3,071	3,407	3,519
211-1055-322-0000	IN-SERVICE	0	0	0
211-1055-601-0000	GENERAL SUPPLIES	789	820	820
211-1055-611-0000	INSTRUCTIONAL SUPPLIES	1,890	4,288	3,280
211-1055-641-0000	TEXTBOOKS/WORKBOOKS	2,323	5,943	4,086
TOTAL		236,375	249,395	254,401

Account	Description	2016-2017 Audited Actuals	2017-2018 Approved Budget	2018-2019 Preliminary Budget
FUNCTION 1060 MUSIC				
211-1060-104-0000	CERTIFIED STAFF	96,913	88,671	95,582
211-1060-105-0000	DEPT HEADS/KEY TEACHERS	0	5,926	5,440
211-1060-109-0000	OTHER CERTIFIED	0	416	416
211-1060-220-0000	FICA TAXES	1,343	1,378	1,471
211-1060-312-0000	CONTRACTED ENRICHMENT	200	2,000	500
211-1060-430-0000	EQUIPMENT MAINTENANCE	1,308	4,250	4,250
211-1060-517-0000	FIELD TRIP TRANSPORTATION	3,026	3,500	3,500
211-1060-611-0000	INSTRUCTIONAL SUPPLIES	6,095	4,379	4,379
211-1060-731-0000	INSTRUCTIONAL EQUIPMENT	4,534	4,919	4,919
211-1060-733-0000	NON-INSTRUC EQUIPMENT	230	1,400	1,400
211-1060-810-0000	DUES & FEES	213	760	760
TOTAL		113,862	117,599	122,617
FUNCTION 1065 PHYSICAL ED/HEALTH				
211-1065-104-0000	CERTIFIED STAFF	91,872	96,447	95,366
211-1065-105-0000	DEPT HEADS/KEY TEACHERS	1,530	1,561	1,592
211-1065-109-0000	OTHER CERTIFIED	0	0	0
211-1065-220-0000	FICA TAXES	1,361	1,421	1,406
211-1065-322-0000	IN-SERVICE	0	100	100
211-1065-601-0000	GENERAL SUPPLIES	80	100	100
211-1065-602-0000	PROFESSIONAL SUPPLIES	39	50	50
211-1065-611-0000	INSTRUCTIONAL SUPPLIES	2,155	3,767	1,967
211-1065-731-0000	INSTRUCTIONAL EQUIPMENT	497	645	645
211-1065-810-0000	DUES & FEES	-34	0	
TOTAL		97,500	104,091	101,226
FUNCTION 1070 SCIENCE				
211-1070-104-0000	CERTIFIED STAFF	220,865	228,523	236,366
211-1070-105-0000	DEPT HEADS/KEY TEACHERS	1,530	1,561	1,592
211-1070-109-0000	OTHER CERTIFIED	155	250	1,100
211-1070-220-0000	FICA TAXES	3,086	3,340	3,466
211-1070-430-0000	EQUIPMENT MAINTENANCE	0	800	0
211-1070-517-0000	FIELD TRIP TRANSPORTATION	380	0	1,500
211-1070-601-0000	GENERAL SUPPLIES	1,360	2,000	2,000
211-1070-602-0000	PROFESSIONAL SUPPLIES	0	0	0
211-1070-603-0000	AUDIOVISUAL SUPPLIES	0	0	0
211-1070-611-0000	INSTRUCTIONAL SUPPLIES	6,264	7,560	8,720
211-1070-641-0000	TEXTBOOKS/WORKBOOKS	0	0	0
211-1070-731-0000	INSTRUCTIONAL EQUIPMENT	2,000	0	0
TOTAL		235,639	244,034	254,744

Account	Description	2016-2017 Audited Actuals	2017-2018 Approved Budget	2018-2019 Preliminary Budget
FUNCTION 1075 SOCIAL STUDIES				
211-1075-104-0000	CERTIFIED STAFF	176,756	180,346	184,874
211-1075-105-0000	DEP'T HEADS/KEY TEACHERS	0	1,561	1,592
211-1075-109-0000	OTHER CERTIFIED	155	400	400
211-1075-220-0000	FICA TAXES	2,460	2,643	2,710
211-1075-517-0000	FIELD TRIP	476	1,500	1,000
211-1075-601-0000	GENERAL SUPPLIES	0	500	500
211-1075-602-0000	PROFESSIONAL SUPPLIES	0	0	0
211-1075-611-0000	INSTRUCTIONAL SUPPLIES	881	700	700
211-1075-641-0000	TEXTBOOKS/WORKBOOKS	223	0	0
211-1075-731-0000	INSTRUCTIONAL EQUIPMENT	486	1,500	750
TOTAL		181,436	189,150	192,526
FUNCTION 1085 COMPUTER TECHNOLOGY				
211-1085-109-0000	OTHER CERTIFIED	35,012	58,000	59,450
211-1085-113-0000	OTHER NON-CERTIFIED	10,609	9,792	9,792
211-1085-220-0000	FICA TAXES	2,556	5,186	5,297
211-1085-326-0000	COMPUTER PROGRAM SUPPORT	17,019	9,938	12,000
211-1085-430-0000	EQUIPMENT MAINTENANCE	25,681	7,020	7,020
211-1085-434-0000	NETWORK MAINTENANCE	14,423	15,109	15,109
211-1085-531-0000	TELEPHONE	3,345	8,000	8,000
211-1085-611-0000	INSTRUCTIONAL SUPPLIES	3,265	2,000	2,000
211-1085-731-0000	INSTRUCTIONAL EQUIPMENT	23,109	12,000	7,000
211-1085-733-0000	NON-INSTRUC EQUIPMENT	9,228	6,000	6,000
TOTAL		144,248	133,045	131,668
FUNCTION 1090 GRADE 7 TEAM				
211-1090-517-0000	FIELD TRIP TRANSPORTATION	0	1,500	750
211-1090-601-0000	GENERAL SUPPLIES	0	0	0
TOTAL		0	1,500	750
FUNCTION 1095 GRADE 8 TEAM				
211-1095-312-0000	CONTRACTED ENRICHMENT	0	0	0
211-1095-601-0000	GENERAL SUPPLIES	0	0	450
TOTAL		0	0	450
FUNCTION 1210 SPECIAL EDUCATION				
211-1210-104-0000	CERTIFIED STAFF	321,672	336,612	258,685
211-1210-105-0000	DEP'T HEADS/KEY TEACHERS	1,530	1,561	1,592
211-1210-108-0000	HOMEBOUND/TUTOR	766	2,000	2,000
211-1210-109-0000	OTHER CERTIFIED	216	0	0
211-1210-113-0000	AIDES/ASSISTANTS	177,205	206,300	140,640
211-1210-220-0000	FICA TAXES	17,353	18,858	13,296
211-1210-309-0000	CENTRAL OFFICE	58,626	55,007	74,378
211-1210-326-0000	COMPUTER PROGRAM SUPPORT	525	0	0
211-1210-601-0000	GENERAL SUPPLIES	296	0	0
211-1210-611-0000	INSTRUCTIONAL SUPPLIES	1,262	2,000	2,000
211-1210-810-0000	DUES AND FEES	0	0	0
TOTAL		579,451	622,338	492,591

Account	Description	2016-2017 Audited Actuals	2017-2018 Approved Budget	2018-2019 Preliminary Budget
FUNCTION 2120 GUIDANCE				
211-2120-104-0000	CERTIFIED STAFF	139,163	144,642	149,743
211-2120-105-0000	DEPT HEADS/KEY TEACHERS	1,530	1,561	1,592
211-2120-109-0000	OTHER CERTIFIED	11,038	5,000	5,000
211-2120-220-0000	FICA TAXES	2,080	2,192	2,267
211-2120-312-0000	CONTRACTED ENRICHMENT	0	0	0
211-2120-314-0000	GUIDANCE INFO SERVICE	2,522	2,500	2,500
211-2120-315-0000	STANDARDIZED TESTING	5,220	8,500	6,989
211-2120-322-0000	IN-SERVICE	0	0	0
211-2120-517-0000	FIELD TRIP TRANSPORTATION	672	750	750
211-2120-580-0000	TRAVEL	0	0	0
211-2120-601-0000	GENERAL SUPPLIES	406	450	450
211-2120-602-0000	PROFESSIONAL SUPPLIES	0	0	0
211-2120-731-0000	INSTRUCTIONAL EQUIPMENT	1,541	1,000	0
TOTAL		164,172	166,595	169,291
FUNCTION 2130 HEALTH OFFICE				
211-2130-109-0000	NURSE	35,256	40,642	41,657
211-2130-220-0000	FICA TAXES	2,282	3,109	3,187
211-2130-330-0000	SERVICE BIO-WASTE REMOVAL	552	608	608
211-2130-331-0000	PHYSICIAN	750	750	750
211-2130-430-0000	EQUIPMENT MAINTENANCE	475	375	375
211-2130-601-0000	GENERAL SUPPLIES	1,346	1,020	1,020
211-2130-810-0000	DUES & FEES	110		
TOTAL		40,771	46,504	47,597
FUNCTION 2150 PPT SERVICES				
211-2150-332-0000	PSYCHOLOGICAL SERVICES	19,320	20,000	20,000
211-2150-335-0000	SPEECH & HEARING SERVICES	45,358	55,000	32,000
211-2150-337-0000	OCCUPATIONAL THERAPY	4,500	2,500	4,500
211-2150-338-0000	PHYSICAL THERAPY	2,060	2,500	2,500
211-2150-561-0000	WORKSTUDY SERVICES	18,037	16,000	15,000
TOTAL		89,275	96,000	74,000

Account	Description	2016-2017 Audited Actuals	2017-2018 Approved Budget	2018-2019 Preliminary Budget
FUNCTION 2160 SOCIAL WORKER				
211-2160-104-0000	SOCIAL WORKER	45,617	53,406	55,367
211-2160-220-0000	FICA TAXES	661	774	803
TOTAL		46,278	54,180	56,170
FUNCTION 2220 SCHOOL LIBRARY				
211-2220-104-0000	CERTIFIED STAFF	46,839	63,326	47,494
211-2220-220-0000	FICA TAXES	643	918	932
211-2220-602-0000	PROFESSIONAL SUPPLIES	418	375	375
211-2220-603-0000	AV SUPPLIES	596	3,500	0
211-2220-642-0000	LIBRARY BOOKS/PERIODICALS	16,492	15,400	12,000
211-2220-731-0000	INSTRUCTIONAL EQUIPMENT	850	950	950
211-2220-733-0000	NON-INSTRUC EQUIPMENT	0	0	0
211-2220-810-0000	DUES & FEES	-3	130	130
TOTAL		65,835	84,600	61,861
FUNCTION 2310 BOARD OF EDUCATION				
211-2310-112-0000	CLERICAL/SECRETARIAL	942	876	876
211-2310-220-0000	FICA TAXES	72	67	67
211-2310-533-0000	POSTAGE	0	2,000	2,000
211-2310-550-0000	PRINTING	4,064	6,000	6,000
211-2310-601-0000	GENERAL SUPPLIES	353	350	350
211-2310-810-0000	DUES & FEES	60	3,000	3,000
TOTAL		5,491	12,293	12,293
FUNCTION 2320 SUPERINTENDENT'S OFFICE				
211-2320-309-0000	CENTRAL OFFICE	118,163	104,729	114,414
TOTAL		118,163	104,729	114,414
FUNCTION 2330 GENERAL ADMINISTRATION				
211-2330-301-0000	AUDIT	17,400	23,700	23,700
211-2330-302-0000	LEGAL SERVICES	52,157	47,000	53,000
211-2330-307-0000	FINANCIAL SERVICES (GASB 45)	0	2,800	2,800
211-2330-520-0000	INSURANCE	45,472	38,919	38,919
TOTAL		115,029	112,419	118,419
FUNCTION 2400 SCHOOL OFFICE				
211-2400-102-0000	ADMINISTRATION	223,014	225,985	225,189
211-2400-112-0000	CLERICAL/SECRETARIAL	96,624	97,121	94,549
211-2400-220-0000	FICA TAXES	10,366	10,707	10,498
211-2400-230-0000	RETIREMENT/NONCERTIFIED	4,672	3,000	3,000
211-2400-304-0000	PAYROLL SERVICES	8,192	4,137	10,336
211-2400-430-0000	EQUIPMENT MAINTENANCE	0	0	0
211-2400-441-0000	EQUIPMENT RENTALS	23,681	28,000	30,000
211-2400-533-0000	POSTAGE	5,737	9,000	8,000
211-2400-540-0000	ADVERTISING	3,276	6,000	4,000
211-2400-550-0000	PRINTING	3,179	5,500	5,298
211-2400-580-0000	TRAVEL	1,703	1,500	1,500
211-2400-601-0000	GENERAL SUPPLIES	5,939	8,000	5,938
211-2400-602-0000	PROFESSIONAL SUPPLIES	895	1,500	1,500
211-2400-733-0000	NON-INSTRUC EQUIPMENT	808	2,000	1,000
211-2400-810-0000	DUES & FEES	17,153	18,000	18,000
211-2400-811-0000	BANK SERVICE CHARGES	0	0	0
TOTAL		405,236	420,450	418,808

Account	Description	2016-2017 Audited Actuals	2017-2018 Approved Budget	2018-2019 Preliminary Budget
FUNCTION 2510 BUSINESS OFFICE				
211-2510-309-0000	CENTRAL OFFICE	95,145	87,681	95,278
TOTAL		95,145	87,681	95,278
FUNCTION 2600 BUILDINGS AND GROUNDS				
211-2600-114-0000	CUSTODIAL/MAINTENANCE	132,878	161,721	160,306
211-2600-119-0000	OTHER NON-CERTIFIED STAFF	10,389	8,000	6,000
211-2600-220-0000	FICA TAXES	10,814	12,984	12,722
211-2600-322-0000	INSERVICE	0	200	200
211-2600-410-0000	ELECTRICITY	106,635	95,000	95,000
211-2600-430-0000	EQUIPMENT MAINTENANCE	34,455	51,817	51,817
211-2600-434-0000	BLDG/GROUNDS MAINTENANCE	117,360	109,000	104,000
211-2600-441-0000	EQUIPMENT RENTALS	0	2,000	2,000
211-2600-580-0000	TRAVEL	1,588	1,000	1,000
211-2600-615-0000	MAINT/REPAIR SUPPLIES	35,984	23,000	20,000
211-2600-624-0000	HEATING OIL/PROPANE	58,348	78,000	78,000
211-2600-725-0000	UNIFORMS	736	0	0
211-2600-733-0000	NON-INSTRUC EQUIPMENT	21,198	13,500	12,500
211-2600-810-0000	DUES AND FEES	862	0	0
TOTAL		531,247	556,222	543,545
FUNCTION 2610 CAPITAL IMPROVEMENT				
211-2610-436-0000	CAPITAL IMPROVEMENT	45,000	45,000	40,000
TOTAL		45,000	45,000	40,000
FUNCTION 2700 PUPIL TRANSPORTATION				
211-2700-515-0000	TRANSPORTATION/SPEC ED	0	13,000	4,000
TOTAL		0	13,000	4,000
FUNCTION 2830 PROFESSIONAL DEVELOPMENT				
211-2830-306-0000	PROFESSIONAL DEVELOPMENT	3,936	0	0
211-2830-220-0000	FICA	0	0	0
TOTAL		3,936	0	0
FUNCTION 2840 DATA PROCESSING				
211-2840-309-0000	CENTRAL OFFICE	4,643	4,840	5,102
TOTAL		4,643	4,840	5,102
FUNCTION 2900 SUPPORT SERVICES				
211-2900-113-0000	AIDES/ASSISTANTS	28,177	29,128	29,856
211-2900-220-0000	FICA TAXES	2,044	2,228	2,284
TOTAL		30,221	31,356	32,140
FUNCTION 3210 ACTIVITIES				
211-3210-119-0000	OTHER NON-CERTIFIED STAFF	38,388	48,192	48,192
211-3210-220-0000	FICA TAXES	614	699	699
211-3210-517-0000	FIELD TRIP TRANSPORTATION	519	1,500	1,000
211-3210-601-0000	GENERAL SUPPLIES	9,056	5,500	5,500
211-3210-611-0000	INSTRUCTIONAL SUPPLIES	5,060	4,000	4,000
211-3210-810-0000	DUES & FEES	16,164	0	0
211-3210-890-0000	MUSICAL	5,589	2,000	5,000
211-3210-900-0000	GRADUATION	5,157	5,500	5,500
TOTAL		80,547	67,391	69,891

Account	Description	2016-2017	2017-2018	2018-2019
		Audited Actuals	Approved Budget	Preliminary Budget
FUNCTION 3220 ATHLETICS				
211-3220-107-0000	ATHLETIC DIRECTOR	23,664	23,576	24,165
211-3220-113-0000	AIDES/ASSISTANTS	0	0	0
211-3220-119-0000	OTHER NON-CERTIFIED STAFF	80,260	78,016	78,016
211-3220-220-0000	FICA TAXES	5,576	6,310	6,319
211-3220-341-0000	SPORTS OFFICIALS	18,054	18,700	18,700
211-3220-342-0000	ANCILLARY GAME STAFF	9,057	8,400	8,400
211-3220-441-0000	RENTALS	1,300	1,300	1,300
211-3220-519-0000	ATHLETIC TRANSPORTATION	32,468	31,464	31,464
211-3220-520-0000	INSURANCE	1,944	2,000	2,000
211-3220-580-0000	TRAVEL	1,959	1,850	1,850
211-3220-601-0000	GENERAL SUPPLIES	593	2,000	1,500
211-3220-725-0000	UNIFORMS	500	750	750
211-3220-731-0000	INSTRUCTIONAL EQUIPMENT	1,270	1,600	1,300
211-3220-733-0000	NON-INSTRUC EQUIPMENT	1,205	1,300	1,300
211-3220-810-0000	DUES & FEES	6,227	6,300	6,300
TOTAL		184,078	183,566	183,364
FUNCTION 6100 OUT-OF-DISTRICT SPECIAL ED				
211-6100-515-0000	TRANSPORTATION/SPEC ED	217,766	126,204	103,510
211-6100-561-0000	TUITION/PRIVATE	268,306	253,384	232,410
211-6100-562-0000	TUITION/PUBLIC	212,891	170,637	265,870
TOTAL		698,963	550,225	601,790
FUNCTION 6110 OUT-OF-DISTRICT VOAG/TECH				
211-6110-511-0000	TRANSPORTATION/VOTECH	178,330	198,550	204,506
211-6110-516-0000	MAGNET TRANSPORTATION	23,948	18,990	18,990
211-6110-562-0000	TUITION/PUBLIC	75,053	110,000	120,000
211-6110-563-0000	TUITION MAGNET SCHOOL	95,625	98,000	115,000
211-6110-625-0000	DIESEL FUEL/GASOLINE	14,328	35,000	35,000
TOTAL		387,284	460,540	493,496
TOTAL REGION 11 BOARD OF EDUCATION		6,143,114	6,397,046	6,422,465
PHHS % INCREASE (DECREASE)				0.3973%