

3/25/2025

Regional School District #11  
 Object Function  
 Preliminary Budget  
 2025-2026

Board Approved  
 Town Approved

	Description	2023-2024 Audited Actuals	2024-2025 Approved Budget	2025-2026 Preliminary Budget
OBJECT 102	ADMINISTRATION	264,042	272,623	281,483
OBJECT 104	CERTIFIED STAFF	1,816,521	2,020,105	2,060,461
OBJECT 105	DEPT HEADS/KEY TEACHERS	14,370	19,140	19,712
OBJECT 107	ATHLETIC DIRECTOR	38,100	39,243	40,420
OBJECT 108	HOMEBOUND/TUTOR	9,793	2,000	5,000
OBJECT 109	OTHER CERTIFIED	141,175	128,758	145,278
OBJECT 110	SUBSTITUTES	133,535	40,000	40,000
OBJECT 112	CLERICAL/SECRETARIAL	87,845	86,333	86,333
OBJECT 113	AIDES/ASSISTANTS	183,016	155,600	173,490
OBJECT 114	CUSTODIAL/MAINTENANCE	90,524	112,399	111,509
OBJECT 119	OTHER NON-CERTIFIED STAFF	128,238	138,486	162,412
<b>OBJECT 100</b>	<b>SALARIES AND WAGES</b>	<b>2,907,160</b>	<b>3,014,687</b>	<b>3,126,098</b>
OBJECT 210	GROUP INSURANCE	612,367	641,557	683,258
OBJECT 220	FICA TAXES	82,993	83,635	88,004
OBJECT 230	RETIREMENT	13,513	6,000	6,000
OBJECT 240	TUITION REIMBURSEMENT	-	6,000	12,000
OBJECT 250	UNEMPLOYMENT COMPENSATION	0	1,500	1,500
OBJECT 260	WORKER'S COMPENSATION	36,794	39,000	39,000
<b>OBJECT 200</b>	<b>EMPLOYEE BENEFITS</b>	<b>745,667</b>	<b>777,692</b>	<b>829,762</b>
OBJECT 301	AUDIT	21,400	23,700	23,700
OBJECT 302	LEGAL SERVICES	78,267	30,000	30,000
OBJECT 304	PAYROLL SERVICES	16,637	14,000	17,000
OBJECT 306	PROFESSIONAL DEVELOPMENT	90	5,000	5,000
OBJECT 307	FINANCIAL SERVICES (GASB)	0	2,800	2,800
OBJECT 312	CONTRACTED ENRICHMENT	-	300	300
OBJECT 314	GUIDANCE INFO SERVICE	0	4,900	3,850
OBJECT 315	STANDARDIZED TESTING	6,172	9,140	9,140
OBJECT 322	IN-SERVICE	0	1,000	1,600
OBJECT 323	PUPIL SERVICES	44,023	41,625	21,930
OBJECT 326	COMPUTER PROGRAM SUPPORT	13,039	17,273	17,911
OBJECT 330	PROFESSIONAL SERVICES	63	24,206	25,690
OBJECT 331	PHYSICIAN	1,250	1,250	1,250
OBJECT 332	PSYCHOLOGICAL SERVICES	0	5,000	0
OBJECT 335	SPEECH & HEARING SERVICES	9,088	-	27,000
OBJECT 337	OCCUPATIONAL THERAPY	-	-	-
OBJECT 338	PHYSICAL THERAPY	-	-	-
OBJECT 341	SPORTS OFFICIALS	9,744	23,000	24,000
OBJECT 342	ANCILLARY GAME STAFF	11,710	9,450	9,600
<b>OBJECT 300</b>	<b>PURCH PROF/TECH SERVICE</b>	<b>211,483</b>	<b>212,644</b>	<b>220,771</b>
OBJECT 410	ELECTRICITY	116,542	137,000	137,000
OBJECT 430	EQUIPMENT MAINTENANCE	65,190	72,817	71,419
OBJECT 431	EQUIPMENT	0	0	0
OBJECT 434	BLDG/GROUNDS MAINTENANCE	181,815	146,978	149,088
OBJECT 436/440	CAPITAL IMPROVEMENT	156,924	40,000	40,000
OBJECT 441	RENTALS	7,578	8,150	8,300
<b>OBJECT 400</b>	<b>PURCH. PROPERTY SERVICE</b>	<b>528,048</b>	<b>404,945</b>	<b>405,807</b>

3/25/2025

Regional School District #11  
 Object Function  
 Preliminary Budget  
 2025-2026

Board Approved  
 Town Approved

Description	2023-2024 Audited Actuals	2024-2025 Approved Budget	2025-2026 Preliminary Budget	
OBJECT 511	TRANSPORTATION/VOTECH	225,302	215,000	228,682
OBJECT 515	TRANSPORTATION/SPEC. ED	227,856	314,339	322,035
OBJECT 516	MAGNET TRANSPORTATION	3,500	29,940	30,389
OBJECT 517	FIELD TRIP TRANSPORTATIO	9,877	20,900	22,910
OBJECT 519	ATHLETIC TRANSPORTATION	60,804	38,000	60,000
OBJECT 520	INSURANCE	51,279	52,523	53,279
OBJECT 531	TELEPHONE	7,899	9,000	9,942
OBJECT 533	POSTAGE	5,053	8,000	10,000
OBJECT 536	COMPUTER PROGRAM SUPP	-	-	-
OBJECT 540	ADVERTISING	2,069	3,500	3,500
OBJECT 550	PRINTING	17,084	20,000	20,000
OBJECT 560	RECRUITMENT	2,822	4,500	4,500
OBJECT 561	TUITION/PRIVATE	572,836	571,488	657,485
OBJECT 562	TUITION/PUBLIC	240,911	465,403	317,058
OBJECT 563	TUITION MAGNET SCHOOL	78,611	0	33,016
OBJECT 564	MAGNET SCHOOL TUITION/SI	0	0	0
OBJECT 565	TUITION/VO-AG SPEC. ED	0	17,698	7,415
OBJECT 566	TRANSITION PROGRAM	31,284	40,000	50,000
OBJECT 580	TRAVEL	8,611	6,990	7,350
<b>OBJECT 500</b>	<b>OTHER PURCHASED SERVICE</b>	<b>1,545,799</b>	<b>1,817,281</b>	<b>1,837,560</b>
OBJECT 601	GENERAL SUPPLIES	22,396	28,215	27,926
OBJECT 602	PROFESSIONAL SUPPLIES	3,004	3,275	3,325
OBJECT 603	AUDIO/VISUAL SUPPLIES	2,892	2,500	2,600
OBJECT 611	INSTRUCTIONAL SUPPLIES	38,999	44,330	46,357
OBJECT 615	MAINT/REPAIR SUPPLIES	31,547	10,300	10,300
OBJECT 624	HEATING OIL/PROPANE	112,189	123,600	126,600
OBJECT 625	DIESEL FUEL/GASOLINE	61,100	36,000	70,000
OBJECT 641	TEXTBOOKS/WORKBOOKS	14,501	28,755	30,252
OBJECT 642	LIBRARY BOOKS/PERIODICAL	7,884	8,000	8,000
<b>OBJECT 600</b>	<b>SUPPLIES</b>	<b>294,511</b>	<b>284,975</b>	<b>325,360</b>
OBJECT 725	UNIFORMS	7,653	6,000	6,000
OBJECT 731	INSTRUCTIONAL EQUIPMENT	20,168	32,911	31,710
OBJECT 733	NON-INSTRUCT. EQUIPMENT	9,615	17,921	20,719
<b>OBJECT 700</b>	<b>EQUIPMENT</b>	<b>37,436</b>	<b>56,832</b>	<b>58,429</b>
OBJECT 810	DUES & FEES	53,964	48,452	55,893
OBJECT 811	BANK SERVICE CHARGES	-	-	-
OBJECT 890	MUSICAL	-	0	0
<b>OBJECT 800</b>	<b>OTHER OBJECT</b>	<b>53,964</b>	<b>48,452</b>	<b>55,893</b>
<b>OBJECT 900</b>	<b>GRADUATION</b>	<b>4,666</b>	<b>5,500</b>	<b>5,500</b>
OBJECT 309	CENTRAL OFFICE	469,176	502,163	521,005
<b>TOTAL REGION 11 BOARD OF EDUCATION</b>		<b>6,797,910</b>	<b>7,125,171</b>	<b>7,386,184</b>
<b>PHHS % INCREASE (DECREASE)</b>		<b>-</b>	<b>4.81%</b>	<b>3.66%</b>

3/25/2025

Regional District #11  
Preliminary Budget  
2025-2026

Board Approved  
Town Approved

Account	Description	2023-2024 Audited Actuals	2024-2025 Approved Budget	2025-2026 Preliminary Budget
<b>FUNCTION 1000 REGULAR INSTRUCTION</b>				
211-1000-108-0000	HOMEBOUND/TUTOR	9,793	2,000	5,000
211-1000-109-0000	OTHER CERTIFIED	3,129	2,500	15,236
211-1000-110-0000	SUBSTITUTES	133,535	40,000	40,000
211-1000-113-0000	AIDES/ASSISTANTS	-	-	-
211-1000-119-0000	OTHER NON-CERTIFIED STAFF	-	1,500	1,500
211-1000-210-0000	GROUP INSURANCE	612,367	641,557	683,258
211-1000-220-0000	FICA TAXES	11,283	3,240	3,468
211-1000-230-0000	RETIREMENT	12,667	5,000	5,000
211-1000-240-0000	TUITION REIMBURSEMENT	0	6,000	12,000
211-1000-250-0000	UNEMPLOYMENT COMPENSATION	0	1,500	1,500
211-1000-260-0000	WORKER'S COMPENSATION	36,794	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	153	-	500
<b>TOTAL</b>		<b>819,721</b>	<b>742,497</b>	<b>806,663</b>
<b>FUNCTION 1005 FUEL EDUCATION</b>				
211-1005-104-0000	CERTIFIED STAFF	0	-	10,646
211-1005-220-0000	FICA TAXES	0	-	154
211-1005-810-0000	DUES & FEES	12,320	12,020	12,020
<b>TOTAL</b>		<b>12,320</b>	<b>12,020</b>	<b>22,820</b>
<b>FUNCTION 1015 ART</b>				
211-1015-104-0000	CERTIFIED STAFF	0	49,088	51,333
211-1015-105-0000	DEPT HEADS/KEY TEACHERS	722	1,740	1,792
211-1015-109-0000	OTHER CERTIFIED	5,483	400	400
211-1015-220-0000	FICA TAXES	420	743	776
211-1015-312-0000	CONTRACTED ENRICHMENT	-	300	300
211-1015-322-0000	IN-SERVICE	-	0	0
211-1015-430-0000	EQUIPMENT MAINTENANCE	-	450	450
211-1015-517-0000	FIELD TRIP TRANSPORTATION	-	500	500
211-1015-580-0000	TRAVEL	-	-	-
211-1015-601-0000	GENERAL SUPPLIES	874	700	700
211-1015-602-0000	PROFESSIONAL SUPPLIES	-	-	-
211-1015-603-0000	AUDIO/VISUAL SUPPLIES	-	-	-
211-1015-611-0000	INSTRUCTIONAL SUPPLIES	3,049	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
<b>TOTAL</b>		<b>10,549</b>	<b>60,821</b>	<b>63,151</b>

3/25/2025

Account	Description	2023-2024	2024-2025	2025-2026
		Audited Actuals	Approved Budget	Preliminary Budget
<b>FUNCTION 1020 COMPUTER SCIENCE</b>				
211-1020-104-0000	CERTIFIED STAFF	0	0	51,190
211-1020-220-0000	FICA TAXES			742
211-1020-517-0000	FIELD TRIP TRANSPORTATION	-	1,000	1,500
211-1020-611-0000	INSTRUCTIONAL SUPPLIES		2,300	0
211-1020-810-0000	DUES & FEES	5,454	2,500	5,000
<b>TOTAL</b>		<b>5,454</b>	<b>5,800</b>	<b>58,432</b>
<b>FUNCTION 1030 LANGUAGE ARTS</b>				
211-1030-104-0000	CERTIFIED STAFF	268,788	237,704	225,661
211-1030-105-0000	DEPT HEADS/KEY TEACHERS	1,706	1,740	1,792
211-1030-109-0000	OTHER CERTIFIED	0	600	600
211-1030-220-0000	FICA TAXES	3,569	3,481	3,307
211-1030-322-0000	IN-SERVICE	-	-	-
211-1030-517-0000	FIELD TRIP TRANSPORTATION	200	600	600
211-1030-601-0000	GENERAL SUPPLIES	621	635	420
211-1030-611-0000	INSTRUCTIONAL SUPPLIES	666	730	717
211-1030-641-0000	TEXTBOOKS/WORKBOOKS	4,267	4,400	3,971
211-1030-731-0000	INSTRUCTIONAL EQUIPMENT	-	-	-
211-1030-810-0000	DUES & FEES	-	-	-
<b>TOTAL</b>		<b>279,816</b>	<b>249,889</b>	<b>237,068</b>
<b>FUNCTION 1035 WORLD LANGUAGE</b>				
211-1035-104-0000	CERTIFIED STAFF	122,905	124,613	128,351
211-1035-105-0000	DEPT HEADS/KEY TEACHERS	1,706	1,740	1,792
211-1035-109-0000	OTHER CERTIFIED	0	1,000	1,000
211-1035-220-0000	FICA TAXES	1,656	1,847	1,902
211-1035-312-0000	CONTRACTED ENRICHMENT	-	-	-
211-1035-315-0000	STANDARDIZED TESTING	-	40	40
211-1035-322-0000	IN-SERVICE	-	-	100
211-1035-430-0000	EQUIPMENT MAINTENANCE	-	-	-
211-1035-517-0000	FIELD TRIP TRANSPORTATION	-	1,800	1,800
211-1035-601-0000	GENERAL SUPPLIES	58	130	45
211-1035-611-0000	INSTRUCTIONAL SUPPLIES	-	300	137
211-1035-641-0000	TEXTBOOKS/WORKBOOKS	1,821	10,000	4,900
211-1035-733-0000	INSTRUCTIONAL EQUIPMENT	-	-	-
211-1035-810-0000	DUES & FEES	-	65	65
<b>TOTAL</b>		<b>128,145</b>	<b>141,534</b>	<b>140,131</b>

3/25/2025

Account	Description	2023-2024	2024-2025	2025-2026
		Audited Actuals	Approved Budget	Preliminary Budget
<b>FUNCTION 1045 CULINARY</b>				
211-1045-104-0000	CERTIFIED STAFF	45,772	53,230	55,912
211-1045-109-0000	OTHER CERTIFIED	-	600	600
211-1045-220-0000	FICA TAXES	682	781	819
211-1045-322-0000	IN-SERVICE	-	-	-
211-1045-430-0000	EQUIPMENT MAINTENANCE	-	1,000	1,000
211-1045-517-0000	FIELD TRIP TRANSPORTATION	-	600	600
211-1045-580-0000	TRAVEL	-	400	400
211-1045-602-0000	PROFESSIONAL SUPPLIES	515	750	900
211-1045-611-0000	INSTRUCTIONAL SUPPLIES	4,625	5,500	7,500
211-1045-641-0000	TEXTBOOKS/WORKBOOKS	111	400	300
211-1045-731-0000	INSTRUCTIONAL EQUIPMENT	286	600	800
211-1045-810-0000	DUES & FEES	355	355	355
<b>TOTAL</b>		<b>52,346</b>	<b>64,216</b>	<b>69,186</b>
<b>FUNCTION 1050 TECHNOLOGY EDUCATION</b>				
211-1050-104-0000	CERTIFIED STAFF	30,105	81,841	90,051
211-1050-105-0000	DEP'T HEADS/KEY TEACHERS	-	1,740	1,792
211-1050-220-0000	FICA TAXES	568	1,212	1,332
211-1050-430-0000	EQUIPMENT MAINTENANCE	384	500	700
211-1050-517-0000	FIELD TRIP TRANSPORTATION	420	1,500	1,600
211-1050-601-0000	GENERAL SUPPLIES	960	1,000	1,300
211-1050-611-0000	INSTRUCTIONAL SUPPLIES	10,954	3,000	3,975
211-1050-641-0000	TEXTBOOKS/WORKBOOKS	0	2,000	1,000
211-1050-731-0000	INSTRUCTIONAL EQUIPMENT	3,149	2,200	3,300
211-1050-810-0000	DUES & FEES	0	270	970
<b>TOTAL</b>		<b>46,540</b>	<b>95,263</b>	<b>106,020</b>
<b>FUNCTION 1055 MATHEMATICS</b>				
211-1055-104-0000	CERTIFIED STAFF	200,376	254,009	210,861
211-1055-105-0000	DEP'T HEADS/KEY TEACHERS	1,706	1,740	1,792
211-1055-109-0000	OTHER CERTIFIED	16,267	2,500	2,500
211-1055-220-0000	FICA TAXES	4,690	3,745	3,120
211-1055-322-0000	IN-SERVICE	-	-	-
211-1055-517-0000	FIELD TRIP TRANSPORTATION	-	500	560
211-1055-601-0000	GENERAL SUPPLIES	244	500	407
211-1055-611-0000	INSTRUCTIONAL SUPPLIES	78	250	-
211-1055-641-0000	TEXTBOOKS/WORKBOOKS	5,655	6,955	14,976
211-1055-731-0000	INSTRUCTIONAL EQUIPMENT	2,999	1,000	0
211-1055-810-0000	DUES & FEES	260	357	382
<b>TOTAL</b>		<b>232,275</b>	<b>271,555</b>	<b>234,598</b>

Account	Description	2023-2024 Audited Actuals	2024-2025 Approved Budget	2025-2026 Preliminary Budget
<b>FUNCTION 1060 MUSIC</b>				
211-1060-104-0000	CERTIFIED STAFF	134,023	132,465	138,510
211-1060-105-0000	DEP'T HEADS/KEY TEACHERS	-	1,740	1,792
211-1060-109-0000	OTHER CERTIFIED	-	416	416
211-1060-220-0000	FICA TAXES	1,855	1,952	2,040
211-1060-312-0000	CONTRACTED ENRICHMENT	-	-	-
211-1060-430-0000	EQUIPMENT MAINTENANCE	3,848	5,000	5,500
211-1060-517-0000	FIELD TRIP TRANSPORTATION	4,126	5,500	6,000
211-1060-601-0000	GENERAL SUPPLIES	0	800	880
211-1060-603-0000	AUDIO/VISUAL SUPPLIES	0	1,000	1,100
211-1060-611-0000	INSTRUCTIONAL SUPPLIES	3,301	4,000	4,400
211-1060-641-0000	TEXTBOOKS/WORKBOOKS	2,352	-	-
211-1060-731-0000	INSTRUCTIONAL EQUIPMENT	-	5,500	6,000
211-1060-733-0000	NON-INSTRUC EQUIPMENT	4,374	10,810	11,900
211-1060-810-0000	DUES & FEES	899	760	840
<b>TOTAL</b>		<b>154,778</b>	<b>169,943</b>	<b>179,378</b>
<b>FUNCTION 1065 PHYSICAL ED/HEALTH</b>				
211-1065-104-0000	CERTIFIED STAFF	121,632	133,174	132,635
211-1065-105-0000	DEP'T HEADS/KEY TEACHERS	1,706	1,740	1,792
211-1065-109-0000	OTHER CERTIFIED	-	260	260
211-1065-220-0000	FICA TAXES	1,733	1,960	1,953
211-1065-322-0000	IN-SERVICE	-	-	-
211-1065-430-0000	EQUIPMENT MAINTENANCE	83	1,500	1,500
211-1065-601-0000	GENERAL SUPPLIES	70	100	100
211-1065-602-0000	PROFESSIONAL SUPPLIES	27	50	50
211-1065-611-0000	INSTRUCTIONAL SUPPLIES	1,767	1,950	1,950
211-1065-731-0000	INSTRUCTIONAL EQUIPMENT	1,649	1,000	1,000
211-1065-810-0000	DUES & FEES	-	-	-
<b>TOTAL</b>		<b>128,668</b>	<b>141,734</b>	<b>141,240</b>
<b>FUNCTION 1070 SCIENCE</b>				
211-1070-104-0000	CERTIFIED STAFF	239,055	261,952	271,031
211-1070-105-0000	DEP'T HEADS/KEY TEACHERS	1,706	1,740	1,792
211-1070-109-0000	OTHER CERTIFIED	0	1,500	1,500
211-1070-220-0000	FICA TAXES	3,221	3,845	3,978
211-1070-330-0000	CHEMICAL DISPOSAL	0	0	1,500
211-1070-430-0000	EQUIPMENT MAINTENANCE	-	-	200
211-1070-517-0000	FIELD TRIP TRANSPORTATION	791	1,200	1,200
211-1070-601-0000	GENERAL SUPPLIES	947	1,000	1,150
211-1070-603-0000	AUDIO/VISUAL SUPPLIES	-	-	-
211-1070-611-0000	INSTRUCTIONAL SUPPLIES	7,868	8,500	7,920
211-1070-641-0000	TEXTBOOKS/WORKBOOKS	296	2,500	5,105
211-1070-731-0000	INSTRUCTIONAL EQUIPMENT	-	-	-
<b>TOTAL</b>		<b>253,883</b>	<b>282,237</b>	<b>295,376</b>

3/25/2025

Account	Description	2023-2024	2024-2025	2025-2026
		Audited Actuals	Approved Budget	Preliminary Budget
<b>FUNCTION 1075 SOCIAL STUDIES</b>				
211-1075-104-0000	CERTIFIED STAFF	203,127	212,769	215,194
211-1075-105-0000	DEP'T HEADS/KEY TEACHERS	1,706	1,740	1,792
211-1075-109-0000	OTHER CERTIFIED	-	400	400
211-1075-220-0000	FICA TAXES	2,881	3,116	3,152
211-1075-517-0000	FIELD TRIP	663	1,500	2,050
211-1075-601-0000	GENERAL SUPPLIES	397	750	750
211-1075-602-0000	PROFESSIONAL SUPPLIES	-	-	-
211-1075-611-0000	INSTRUCTIONAL SUPPLIES	433	500	750
211-1075-641-0000	TEXTBOOKS/WORKBOOKS	-	2,500	-
211-1075-731-0000	INSTRUCTIONAL EQUIPMENT	545	750	279
<b>TOTAL</b>		<b>209,752</b>	<b>224,025</b>	<b>224,367</b>
<b>FUNCTION 1085 COMPUTER TECHNOLOGY</b>				
211-1085-109-0000	OTHER CERTIFIED	56,000	57,853	59,589
211-1085-113-0000	OTHER NON-CERTIFIED	-	-	-
211-1085-220-0000	FICA TAXES	3,975	4,426	4,559
211-1085-309-0000	CENTRAL OFFICE	26,129	28,097	29,573
211-1085-322-0000	IN-SERVICE	0		
211-1085-326-0000	COMPUTER PROGRAM SUPPPORT	6,250	8,600	9,238
211-1085-430-0000	EQUIPMENT MAINTENANCE	18,235	12,452	6,344
211-1085-434-0000	NETWORK MAINTENANCE	4,687	15,978	9,088
211-1085-531-0000	TELEPHONE	7,899	9,000	9,942
211-1085-536-0000	COMPUTER PROGRAM SUPPORT	-	-	-
211-1085-611-0000	INSTRUCTIONAL SUPPLIES	3,677	6,200	9,008
211-1085-731-0000	INSTRUCTIONAL EQUIPMENT	1,887	14,811	12,681
211-1085-733-0000	NON-INSTRUC EQUIPMENT	1,481	2,611	4,319
211-1085-810-0000	DUES & FEES	-		
<b>TOTAL</b>		<b>130,221</b>	<b>160,028</b>	<b>154,340</b>
<b>FUNCTION 1090 GRADE 7 TEAM</b>				
211-1090-517-0000	FIELD TRIP TRANSPORTATION	986	2,500	2,000
211-1090-601-0000	GENERAL SUPPLIES	0	1,200	324
211-1090-810-0000	DUES & FEES	2,190	1,500	3,676
<b>TOTAL</b>		<b>3,176</b>	<b>5,200</b>	<b>6,000</b>
<b>FUNCTION 1095 GRADE 8 TEAM</b>				
211-1095-312-0000	CONTRACTED ENRICHMENT	-	-	-
211-1095-517-0000	FIELD TRIP TRANSPORTATION	1,992	1,500	2,000
211-1095-601-0000	GENERAL SUPPLIES	741	650	550
211-1095-602-0000	PROFESSIONAL SUPPLIES	-	100	0
211-1095-810-0000	DUES & FEES	3,096	3,500	3,500
<b>TOTAL</b>		<b>5,829</b>	<b>5,750</b>	<b>6,050</b>

Account	Description	2023-2024 Audited Actuals	2024-2025 Approved Budget	2025-2026 Preliminary Budget
<b>FUNCTION 1210 SPECIAL EDUCATION</b>				
211-1210-102-0000	ADMINISTRATOR	-	-	-
211-1210-104-0000	CERTIFIED STAFF	243,666	260,088	189,614
211-1210-105-0000	DEP'T HEADS/KEY TEACHERS	1,706	1,740	1,792
211-1210-108-0000	HOMEBOUND/TUTOR	-	-	-
211-1210-109-0000	OTHER CERTIFIED	-	-	-
211-1210-113-0000	AIDES/ASSISTANTS	147,446	123,152	140,068
211-1210-220-0000	FICA TAXES	14,646	13,218	13,491
211-1210-306-0000	PROFESSIONAL DEVELOPMENT	-	-	-
211-1210-309-0000	CENTRAL OFFICE	103,061	112,843	118,688
211-1210-315-0000	STANDARDIZED TESTING	-	500	500
211-1210-322-0000	IN-SERVICE	-	1,000	1,000
211-1210-323-0000	PUPIL SERVICES	44,023	41,625	21,930
211-1210-580-0000	TRAVEL	391	450	500
211-1210-601-0000	GENERAL SUPPLIES	4	500	700
211-1210-611-0000	INSTRUCTIONAL SUPPLIES	352	3,600	2,500
211-1210-731-0000	INSTRUCTIONAL EQUIPMENT	-	500	500
211-1210-810-0000	DUES & FEES	0	500	500
		<b>555,295</b>	<b>559,716</b>	<b>491,782</b>
<b>FUNCTION 2120 GUIDANCE</b>				
211-2120-104-0000	CERTIFIED STAFF	151,693	156,952	163,732
211-2120-105-0000	DEP'T HEADS/KEY TEACHERS	1,706	1,740	1,792
211-2120-109-0000	OTHER CERTIFIED	7,859	7,500	7,800
211-2120-220-0000	FICA TAXES	2,286	2,410	2,513
211-2120-312-0000	CONTRACTED ENRICHMENT	-	-	-
211-2120-314-0000	GUIDANCE INFO SERVICE	0	4,900	3,850
211-2120-315-0000	STANDARDIZED TESTING	6,172	8,600	8,600
211-2120-322-0000	IN-SERVICE	-	-	500
211-2120-517-0000	FIELD TRIP TRANSPORTATION	500	1,200	1,500
211-2120-580-0000	TRAVEL	-	100	100
211-2120-601-0000	GENERAL SUPPLIES	672	800	1,200
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	851	-	-
<b>TOTAL</b>		<b>171,739</b>	<b>184,202</b>	<b>191,587</b>
<b>FUNCTION 2130 HEALTH OFFICE</b>				
211-2130-109-0000	NURSE	52,436	53,229	54,977
211-2130-220-0000	FICA TAXES	2,982	4,072	4,206
211-2130-326-0000	ELECTRONIC RN'S SUSTEM	0	825	825
211-2130-330-0000	SERVICE BIO-WASTE REMOVAL	63	63	47
211-2130-331-0000	PHYSICIAN	1,250	1,250	1,250
211-2130-430-0000	EQUIPMENT MAINTENANCE	125	715	725
211-2130-601-0000	GENERAL SUPPLIES	1,916	2,000	1,700
<b>TOTAL</b>		<b>58,772</b>	<b>62,154</b>	<b>63,730</b>



Account	Description	2023-2024 Audited Actuals	2024-2025 Approved Budget	2025-2026 Preliminary Budget
<b>FUNCTION 2140 SCHOOL SOCIAL WORKER</b>				
211-2140-104-0000	SCHOOL SOCIAL WORKER	8,907	13,116	8,873
211-2140-220-0000	FICA TAXES	-	190	129
<b>TOTAL</b>		<b>8,907</b>	<b>13,307</b>	<b>9,002</b>
<b>FUNCTION 2150 PPT SERVICES</b>				
211-2150-332-0000	PSYCHOLOGICAL SERVICES	0	5,000	0
211-2150-335-0000	SPEECH & HEARING SERVICES	9,088	-	27,000
211-2150-561-0000	WORKSTUDY SERVICES	-	-	-
<b>TOTAL</b>		<b>9,088</b>	<b>5,000</b>	<b>27,000</b>
<b>FUNCTION 2160 SCHOOL PSYCHOLOGIST</b>				
211-2160-104-0000	SCHOOL PSYCHOLOGIST	-	-	62,837
211-2160-220-0000	FICA TAXES	-	-	911
211-2160-330-0000	PROFESSIONAL SERVICES	-	24,143	24,143
<b>TOTAL</b>		<b>-</b>	<b>24,143</b>	<b>87,891</b>
<b>FUNCTION 2220 SCHOOL LIBRARY</b>				
211-2220-104-0000	CERTIFIED STAFF	46,472	49,105	54,031
211-2220-119-0000	OTHER NON-CERTIFIED	-	-	8,740
211-2220-109-0000	TECHNOLOGY COORDINATOR	-	-	-
211-2220-220-0000	FICA TAXES	655	712	1,452
211-2220-602-0000	PROFESSIONAL SUPPLIES	329	375	375
211-2220-603-0000	A/V SUPPLIES	2,892	1,500	1,500
211-2220-642-0000	LIBRARY BOOKS/PERIODICALS	7,884	8,000	8,000
211-2220-731-0000	INSTRUCTIONAL EQUIPMENT	2,214	1,200	1,500
211-2220-733-0000	NON-INSTRUC EQUIPMENT	-	-	-
211-2220-810-0000	DUES & FEES	34	85	85
<b>TOTAL</b>		<b>60,480</b>	<b>60,977</b>	<b>75,683</b>
<b>FUNCTION 2310 BOARD OF EDUCATION</b>				
211-2310-112-0000	CLERICAL/SECRETARIAL	840	1,100	1,100
211-2310-220-0000	FICA TAXES	64	84	84
211-2310-533-0000	POSTAGE	0	1,000	1,000
211-2310-550-0000	PRINTING	10,643	13,000	13,000
211-2310-601-0000	GENERAL SUPPLIES	269	350	350
211-2310-810-0000	DUES & FEES	4,407	4,000	4,000
<b>TOTAL</b>		<b>16,224</b>	<b>19,534</b>	<b>19,534</b>
<b>FUNCTION 2320 SUPERINTENDENT'S OFFICE</b>				
211-2320-309-0000	CENTRAL OFFICE	133,597	155,467	154,255
<b>TOTAL</b>		<b>133,597</b>	<b>155,467</b>	<b>154,255</b>
<b>FUNCTION 2330 GENERAL ADMINISTRATION</b>				
211-2330-301-0000	AUDIT	21,400	23,700	23,700
211-2330-302-0000	LEGAL SERVICES	78,267	30,000	30,000
211-2330-307-0000	FINANCIAL SERVICES (GASB 45)	-	2,800	2,800
211-2330-520-0000	INSURANCE	49,335	50,423	51,179
<b>TOTAL</b>		<b>149,001</b>	<b>106,923</b>	<b>107,679</b>

3/25/2025

Account	Description	2023-2024	2024-2025	2025-2026
		Audited Actuals	Approved Budget	Preliminary Budget
<b>FUNCTION 2400 SCHOOL OFFICE</b>				
211-2400-102-0000	ADMINISTRATION	264,042	272,623	281,483
211-2400-112-0000	CLERICAL/SECRETARIAL	87,005	85,233	85,233
211-2400-220-0000	FICA TAXES	10,184	10,473	10,602
211-2400-230-0000	RETIREMENT/NONCERTIFIED	846	1,000	1,000
211-2400-304-0000	PAYROLL SERVICES	16,637	14,000	17,000
211-2400-326-0000	COMP. PROGRAM SUPPORT	6,789	7,848	7,848
211-2400-430-0000	EQUIPMENT MAINTENANCE	-	10,000	10,000
211-2400-441-0000	EQUIPMENT RENTALS	2,298	3,000	3,000
211-2400-533-0000	POSTAGE	5,053	7,000	9,000
211-2400-540-0000	ADVERTISING	2,069	3,500	3,500
211-2400-550-0000	PRINTING	6,441	7,000	7,000
211-2400-560-0000	RECRUITMENT	2,822	4,500	4,500
211-2400-580-0000	TRAVEL	3,615	2,500	2,500
211-2400-601-0000	GENERAL SUPPLIES	4,764	8,000	8,000
211-2400-602-0000	PROFESSIONAL SUPPLIES	2,133	2,000	2,000
211-2400-733-0000	NON-INSTRUC EQUIPMENT	927	1,500	1,500
211-2400-810-0000	DUES & FEES	15,091	15,000	15,000
<b>TOTAL</b>		<b>430,715</b>	<b>455,178</b>	<b>469,166</b>
<b>FUNCTION 2510 BUSINESS OFFICE</b>				
211-2510-309-0000	CENTRAL OFFICE	129,159	144,080	148,786
<b>TOTAL</b>		<b>129,159</b>	<b>144,080</b>	<b>148,786</b>
<b>FUNCTION 2600 BUILDINGS AND GROUNDS</b>				
211-2600-114-0000	CUSTODIAL/MAINTENANCE	90,524	112,399	111,509
211-2600-119-0000	OTHER NON-CERTIFIED STAFF	4,080	4,000	4,000
211-2600-220-0000	FICA TAXES	7,282	8,905	8,836
211-2600-309-0000	CENTRAL OFFICE	77,230	61,676	69,703
211-2600-322-0000	INSERVICE	-	-	-
211-2600-410-0000	ELECTRICITY	116,542	137,000	137,000
211-2600-430-0000	EQUIPMENT MAINTENANCE	42,514	41,200	45,000
211-2600-431-0000	EQUIPMENT	0	-	-
211-2600-434-0000	BLDG/GROUNDS MAINTENANCE	177,128	131,000	140,000
211-2600-441-0000	EQUIPMENT RENTALS	5,280	5,150	5,300
211-2600-580-0000	TRAVEL	1,338	1,040	1,500
211-2600-615-0000	MAINT/REPAIR SUPPLIES	31,547	10,300	10,300
211-2600-624-0000	HEATING OIL/PROPANE	112,189	123,600	126,600
211-2600-725-0000	UNIFORMS	6,054	3,000	3,000
211-2600-733-0000	NON-INSTRUCTIONAL EQUIPMENT	90	-	-
<b>TOTAL</b>		<b>671,797</b>	<b>639,269</b>	<b>662,748</b>
<b>FUNCTION 2610 CAPITAL IMPROVEMENT</b>				
211-2610-436-0000	CAPITAL IMPROVEMENT	156,924	40,000	40,000
211-2610-440-0000	CIF Bldg. Expense	-	-	-
		<b>156,924</b>	<b>40,000</b>	<b>40,000</b>
<b>FUNCTION 2700 PUPIL TRANSPORTATION</b>				
211-2700-515-0000	TRANSPORTATION/SPEC ED	-	-	-
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>

3/25/2025

Account	Description	2023-2024 Audited Actuals	2024-2025 Approved Budget	2025-2026 Preliminary Budget
<b>FUNCTION 2830 PROFESSIONAL DEVELOPMENT</b>				
211-2830-109-0000	OTHER CERTIFIED	-	-	-
211-2830-220-0000	FICA	-	-	-
211-2830-306-0000	PROFESSIONAL DEVELOPMENT	90	5,000	5,000
<b>TOTAL</b>		<b>90</b>	<b>5,000</b>	<b>5,000</b>
<b>FUNCTION 2900 SUPPORT SERVICES</b>				
211-2900-113-0000	AIDES/ASSISTANTS	35,569	32,448	33,421
211-2900-220-0000	FICA TAXES	2,695	2,482	2,557
<b>TOTAL</b>		<b>38,265</b>	<b>34,930</b>	<b>35,978</b>
<b>FUNCTION 3210 ACTIVITIES</b>				
211-3210-119-0000	OTHER NON-CERTIFIED STAFF	41,818	41,028	44,960
211-3210-220-0000	FICA TAXES	858	3,139	3,439
211-3210-517-0000	FIELD TRIP TRANSPORTATION	200	1,000	1,000
211-3210-601-0000	GENERAL SUPPLIES	7,482	5,900	5,900
211-3210-611-0000	INSTRUCTIONAL SUPPLIES	2,228	2,500	2,500
211-3210-810-0000	DUES & FEES	0	-	-
211-3210-890-0000	MUSICAL	-	0	0
211-3210-900-0000	GRADUATION	4,666	5,500	5,500
<b>TOTAL</b>		<b>57,252</b>	<b>59,067</b>	<b>63,299</b>
<b>FUNCTION 3220 ATHLETICS</b>				
211-3220-107-0000	ATHLETIC DIRECTOR	38,100	39,243	40,420
211-3220-113-0000	AIDES/ASSISTANTS	-	0	0
211-3220-119-0000	OTHER NON-CERTIFIED STAFF	82,340	91,958	103,212
211-3220-220-0000	FICA TAXES	4,808	7,604	8,482
211-3220-341-0000	SPORTS OFFICIALS	9,744	23,000	24,000
211-3220-342-0000	ANCILLARY GAME STAFF	11,710	9,450	9,600
211-3220-441-0000	RENTALS	-	0	0
211-3220-519-0000	ATHLETIC TRANSPORTATION	60,804	38,000	60,000
211-3220-520-0000	INSURANCE	1,944	2,100	2,100
211-3220-540-0000	ADVERTISING	-	-	-
211-3220-580-0000	TRAVEL	3,267	2,500	2,350
211-3220-601-0000	GENERAL SUPPLIES	2,379	3,000	3,250
211-3220-725-0000	UNIFORMS	1,599	3,000	3,000
211-3220-731-0000	INSTRUCTIONAL EQUIPMENT	7,440	3,650	3,950
211-3220-733-0000	NON-INSTRUC EQUIPMENT	2,743	3,000	3,000
211-3220-810-0000	DUES & FEES	8,854	7,340	8,800
<b>TOTAL</b>		<b>235,732</b>	<b>233,845</b>	<b>272,164</b>
<b>FUNCTION 6100 OUT-OF-DISTRICT SPECIAL ED</b>				
211-6100-515-0000	TRANSPORTATION/SPEC ED	227,856	314,339	322,035
211-6100-561-0000	TUITION/PRIVATE SPEC ED	572,836	571,488	657,485
211-6100-562-0000	TUITION/PUBLIC SPEC. ED	148,546	369,403	221,058
211-6100-564-0000	TUITION/MAGNET SPEC ED	0	-	-
211-6100-565-0000	TUITION/VO-AG SPEC ED	-	17,698	7,415
211-6100-566-0000	TRANSITION PROGRAM	31,284	40,000	50,000
<b>TOTAL</b>		<b>980,522</b>	<b>1,312,928</b>	<b>1,257,992</b>

3/25/2025

Account	Description	2023-2024	2024-2025	2025-2026
		Audited Actuals	Approved Budget	Preliminary Budget
<b>FUNCTION 6110 OUT-OF-DISTRICT VOAG/TECH</b>				
211-6110-511-0000	OUT OF DISTRICT TRANSP/VOTECH	225,302	215,000	228,682
211-6110-516-0000	OUT OF DISTRICT MAGNET TRANSPC	3,500	29,940	30,389
211-6110-562-0000	OUT OF DISTRICT TUITION/PUBLIC	92,365	96,000	96,000
211-6110-563-0000	TUITION MAGNET SCHOOL	78,611	0	33,016
211-6110-564-0000	MAGNET SCHOOL TUITION-SPEC ED	-	0	0
211-6110-625-0000	OUT OF DISTRICT DIESEL FUEL/GAS	61,100	36,000	70,000
<b>TOTAL</b>		<b>460,878</b>	<b>376,940</b>	<b>458,087</b>
<b>TOTAL REGION 11 BOARD OF EDUCATION</b>		<b>6,797,910</b>	<b>7,125,171</b>	<b>7,386,184</b>
	<b>PHHS % INCREASE (DECREASE)</b>		<b>4.81%</b>	<b>3.66%</b>