

3/26/2026

Regional School District #11
 Object Function
 Approved Budget
 2026-2027

Board Approved: March 24, 2026

Town Approved:

		2024-2025 Audited Actuals	2025-2026 Approved Budget	2026-2027 Preliminary Budget
OBJECT 102	ADMINISTRATION	272,623	234,410	258,643
OBJECT 104	CERTIFIED STAFF	1,959,746	2,038,297	2,184,124
OBJECT 105	DEP'T HEADS/KEY TEACHERS	17,134	19,712	16,128
OBJECT 107	ATHLETIC DIRECTOR	39,243	40,420	41,633
OBJECT 108	HOMEBOUND/TUTOR	11,716	5,000	5,000
OBJECT 109	OTHER CERTIFIED	154,971	148,052	164,279
OBJECT 110	SUBSTITUTES	102,088	40,000	40,000
OBJECT 112	CLERICAL/SECRETARIAL	84,693	86,333	91,718
OBJECT 113	AIDES/ASSISTANTS	145,865	173,489	181,533
OBJECT 114	CUSTODIAL/MAINTENANCE	120,394	111,509	120,598
OBJECT 119	OTHER NON-CERTIFIED STAFF	137,245	155,096	156,096
OBJECT 100	SALARIES AND WAGES	3,045,717	3,052,318	3,259,752
OBJECT 210	GROUP INSURANCE	605,704	683,258	689,325
OBJECT 220	FICA TAXES	78,671	86,480	90,710
OBJECT 230	RETIREMENT	11,878	6,000	6,000
OBJECT 240	TUITION REIMBURSEMENT	2,400	12,000	12,000
OBJECT 250	UNEMPLOYMENT COMPENSATION	2,096	1,500	1,500
OBJECT 260	WORKER'S COMPENSATION	35,170	39,000	36,000
OBJECT 200	EMPLOYEE BENEFITS	735,919	828,238	835,535
OBJECT 301	AUDIT	21,000	23,700	23,700
OBJECT 302	LEGAL SERVICES	67,898	30,000	30,000
OBJECT 304	PAYROLL SERVICES	17,660	17,000	17,000
OBJECT 306	PROFESSIONAL DEVELOPMENT	4,769	5,000	5,000
OBJECT 307	FINANCIAL SERVICES (GASB)	3,150	2,800	2,800
OBJECT 312	CONTRACTED ENRICHMENT	-	300	300
OBJECT 314	GUIDANCE INFO SERVICE	3,500	3,850	3,310
OBJECT 315	STANDARDIZED TESTING	5,879	9,140	11,760
OBJECT 322	IN-SERVICE	0	1,600	1,600
OBJECT 323	PUPIL SERVICES	38,839	21,930	26,200
OBJECT 326	COMPUTER PROGRAM SUPP	27,274	17,911	19,341
OBJECT 330	PROFESSIONAL SERVICES	-	25,690	1,580
OBJECT 331	PHYSICIAN	1,500	1,250	1,500
OBJECT 332	PSYCHOLOGICAL SERVICES	26,936	0	73,000
OBJECT 335	SPEECH & HEARING SERVICE	3,055	27,000	27,000
OBJECT 337	OCCUPATIONAL THERAPY	-	-	8,000
OBJECT 338	PHYSICAL THERAPY	-	-	10,000
OBJECT 341	SPORTS OFFICIALS	15,250	24,000	25,000
OBJECT 342	ANCILLARY GAME STAFF	14,152	9,600	9,850
OBJECT 300	PURCH PROF/TECH SERVICE	250,861	220,771	296,941
OBJECT 410	ELECTRICITY	109,063	137,000	127,000
OBJECT 430	EQUIPMENT MAINTENANCE	46,399	71,419	71,070
OBJECT 431	EQUIPMENT	0	0	0
OBJECT 434	BLDG/GROUNDS MAINTENANCE	147,072	149,088	149,088
OBJECT 436/440	CAPITAL IMPROVEMENT	92,421	5,000	54,975
OBJECT 441	RENTALS	7,878	8,300	11,000
OBJECT 400	PURCH. PROPERTY SERVICE	402,833	370,807	413,133

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Object Function
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2026-2027

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Town Approved

Description	2023-2024 Audited Actuals	2024-2025 Approved Budget	2025-2026 Preliminary Budget	
OBJECT 511	TRANSPORTATION/VOTECH	266,793	228,682	293,472
OBJECT 515	TRANSPORTATION/SPEC. ED	271,255	322,035	264,278
OBJECT 516	MAGNET TRANSPORTATION	35,201	30,389	38,721
OBJECT 517	FIELD TRIP TRANSPORTATIO	13,646	22,910	23,160
OBJECT 519	ATHLETIC TRANSPORTATION	60,500	60,000	60,000
OBJECT 520	INSURANCE	46,248	53,279	45,100
OBJECT 531	TELEPHONE	8,833	9,942	9,942
OBJECT 533	POSTAGE	8,692	10,000	10,000
OBJECT 536	COMPUTER PROGRAM SUPP	-	-	-
OBJECT 540	ADVERTISING	564	3,500	3,500
OBJECT 550	PRINTING	24,313	20,000	20,000
OBJECT 560	RECRUITMENT	2,512	4,500	4,500
OBJECT 561	TUITION/PRIVATE	601,604	657,485	387,867
OBJECT 562	TUITION/PUBLIC	333,243	317,058	392,816
OBJECT 563	TUITION MAGNET SCHOOL	29,410	33,016	36,318
OBJECT 564	MAGNET SCHOOL TUITION/SI	0	0	32,661
OBJECT 565	TUITION/VO-AG SPEC. ED	6,842	7,415	7,500
OBJECT 566	TRANSITION PROGRAM	47,655	50,000	65,000
OBJECT 580	TRAVEL	6,457	7,350	8,600
OBJECT 500	OTHER PURCHASED SERVICE	1,763,766	1,837,561	1,703,434
OBJECT 601	GENERAL SUPPLIES	25,753	27,926	32,378
OBJECT 602	PROFESSIONAL SUPPLIES	3,266	3,325	3,425
OBJECT 603	AUDIO/VISUAL SUPPLIES	1,378	2,600	2,720
OBJECT 611	INSTRUCTIONAL SUPPLIES	34,788	46,357	54,945
OBJECT 615	MAINT/REPAIR SUPPLIES	14,493	10,300	15,500
OBJECT 624	HEATING OIL/PROPANE	92,609	126,600	126,600
OBJECT 625	DIESEL FUEL/GASOLINE	35,640	70,000	37,000
OBJECT 641	TEXTBOOKS/WORKBOOKS	24,543	30,252	24,226
OBJECT 642	LIBRARY BOOKS/PERIODICAL	8,024	8,000	8,000
OBJECT 600	SUPPLIES	240,493	325,360	304,794
OBJECT 725	UNIFORMS	1,501	6,000	6,000
OBJECT 731	INSTRUCTIONAL EQUIPMENT	29,581	31,710	48,829
OBJECT 733	NON-INSTRUCT. EQUIPMENT	16,412	20,719	22,069
OBJECT 700	EQUIPMENT	47,494	58,429	76,898
OBJECT 810	DUES & FEES	34,126	55,893	52,671
OBJECT 811	BANK SERVICE CHARGES	-	-	-
OBJECT 890	MUSICAL	-	0	0
OBJECT 800	OTHER OBJECT	34,126	55,893	52,671
OBJECT 900	GRADUATION	6,484	5,500	5,500
OBJECT 309	CENTRAL OFFICE	502,162	521,005	559,492
TOTAL REGION 11 BOARD OF EDUCATION		7,029,856	7,275,882	7,508,150
PHHS % INCREASE (DECREA		-	3.50%	3.19%

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Regional District #11
Preliminary Budget
2026-2027

Board Approved: March 24, 2026
Town Approved

Account	Description	2024-2025 Audited Actuals	2025-2026 Approved Budget	2026-2027 Preliminary Budget
FUNCTION 1000 REGULAR INSTRUCTION				
211-1000-108-0000	HOMEBOUND/TUTOR	2,186	5,000	5,000
211-1000-109-0000	OTHER CERTIFIED	933	18,010	18,551
211-1000-110-0000	SUBSTITUTES	102,088	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	605,704	683,258	689,325
211-1000-220-0000	FICA TAXES	8,665	3,508	3,516
211-1000-230-0000	RETIREMENT	11,878	5,000	5,000
211-1000-240-0000	TUITION REIMBURSEMENT	2,400	12,000	12,000
211-1000-250-0000	UNEMPLOYMENT COMPENSATION	2,096	1,500	1,500
211-1000-260-0000	WORKER'S COMPENSATION	35,170	39,000	36,000
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	300	500	500
TOTAL		771,420	809,476	813,092
FUNCTION 1005 FUEL EDUCATION				
211-1005-104-0000	CERTIFIED STAFF	0	10,646	11,518
211-1005-220-0000	FICA TAXES	0	154	167
211-1005-810-0000	DUES & FEES	1,736	12,020	6,300
TOTAL		1,736	22,820	17,985
FUNCTION 1015 ART				
211-1015-104-0000	CERTIFIED STAFF	49,088	51,333	53,230
211-1015-105-0000	DEP'T HEADS/KEY TEACHERS	1,740	1,792	1,792
211-1015-109-0000	OTHER CERTIFIED	-	400	400
211-1015-220-0000	FICA TAXES	737	776	804
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	405	700	700
211-1015-602-0000	PROFESSIONAL SUPPLIES	-	-	-
211-1015-603-0000	AUDIO/VISUAL SUPPLIES	-	-	-
211-1015-611-0000	INSTRUCTIONAL SUPPLIES	5,180	5,000	5,000
211-1015-641-0000	TEXTBOOKS/WORKBOOKS	-	-	-
211-1015-731-0000	INSTRUCTIONAL EQUIPMENT	1,196	1,700	5,700
211-1015-733-0000	NON-INSTRUCTIONAL SUPPLIES	-	-	-
211-1015-810-0000	DUES & FEES	-	200	200
TOTAL		58,346	63,151	69,076

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Account	Description	2024-2025 Audited Actuals	2025-2026 Approved Budget	2026-2027 Preliminary Budget
FUNCTION 1020 COMPUTER SCIENCE				
211-1020-104-0000	CERTIFIED STAFF	0	51,190	53,140
211-1020-220-0000	FICA TAXES		742	771
211-1020-517-0000	FIELD TRIP TRANSPORTATION	-	1,500	1,500
211-1020-611-0000	INSTRUCTIONAL SUPPLIES	988	0	0
211-1020-810-0000	DUES & FEES	(1,675)	5,000	5,000
TOTAL		-687	58,432	60,411
FUNCTION 1030 LANGUAGE ARTS				
211-1030-104-0000	CERTIFIED STAFF	231,268	215,539	239,678
211-1030-105-0000	DEPT HEADS/KEY TEACHERS	1,740	1,792	1,792
211-1030-109-0000	OTHER CERTIFIED	4,363	600	600
211-1030-220-0000	FICA TAXES	3,387	3,160	3,510
211-1030-322-0000	IN-SERVICE	-	-	-
211-1030-517-0000	FIELD TRIP TRANSPORTATION	310	600	550
211-1030-601-0000	GENERAL SUPPLIES	640	420	420
211-1030-611-0000	INSTRUCTIONAL SUPPLIES	717	717	717
211-1030-641-0000	TEXTBOOKS/WORKBOOKS	2,716	3,971	4,026
211-1030-731-0000	INSTRUCTIONAL EQUIPMENT	440	-	-
211-1030-810-0000	DUES & FEES	-	-	-
TOTAL		245,580	226,799	251,293
FUNCTION 1035 WORLD LANGUAGE				
211-1035-104-0000	CERTIFIED STAFF	124,612	128,351	132,201
211-1035-105-0000	DEPT HEADS/KEY TEACHERS	1,740	1,792	1,792
211-1035-109-0000	OTHER CERTIFIED	500	1,000	1,000
211-1035-220-0000	FICA TAXES	1,700	1,902	1,957
211-1035-312-0000	CONTRACTED ENRICHMENT	-	-	-
211-1035-315-0000	STANDARDIZED TESTING	-	40	60
211-1035-322-0000	IN-SERVICE	-	100	100
211-1035-430-0000	EQUIPMENT MAINTENANCE	-	-	-
211-1035-517-0000	FIELD TRIP TRANSPORTATION	1,800	1,800	1,800
211-1035-601-0000	GENERAL SUPPLIES	-	45	70
211-1035-611-0000	INSTRUCTIONAL SUPPLIES	-	137	40
211-1035-641-0000	TEXTBOOKS/WORKBOOKS	6,859	4,900	3,700
211-1035-733-0000	INSTRUCTIONAL EQUIPMENT	-	-	-
211-1035-810-0000	DUES & FEES	-	65	65
TOTAL		137,212	140,132	142,785

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Account	Description	2024-2025	2025-2026	2026-2027
		Audited Actuals	Approved Budget	Preliminary Budget
FUNCTION 1045 CULINARY				
211-1045-104-0000	CERTIFIED STAFF	53,230	55,912	58,995
211-1045-109-0000	OTHER CERTIFIED	-	600	600
211-1045-220-0000	FICA TAXES	714	819	864
211-1045-322-0000	IN-SERVICE	-	-	-
211-1045-430-0000	EQUIPMENT MAINTENANCE	851	1,000	1,200
211-1045-517-0000	FIELD TRIP TRANSPORTATION	510	600	700
211-1045-580-0000	TRAVEL	-	400	400
211-1045-602-0000	PROFESSIONAL SUPPLIES	1,658	900	1,000
211-1045-611-0000	INSTRUCTIONAL SUPPLIES	5,395	7,500	8,000
211-1045-641-0000	TEXTBOOKS/WORKBOOKS	140	300	300
211-1045-731-0000	INSTRUCTIONAL EQUIPMENT	460	800	800
211-1045-810-0000	DUES & FEES	355	355	355
TOTAL		63,313	69,186	73,214
FUNCTION 1050 TECHNOLOGY EDUCATION				
211-1050-104-0000	CERTIFIED STAFF	84,322	90,051	92,753
211-1050-105-0000	DEPT HEADS/KEY TEACHERS	1,474	1,792	1,792
211-1050-220-0000	FICA TAXES	1,102	1,332	1,371
211-1050-430-0000	EQUIPMENT MAINTENANCE	503	700	900
211-1050-517-0000	FIELD TRIP TRANSPORTATION	380	1,600	1,600
211-1050-601-0000	GENERAL SUPPLIES	891	1,300	1,500
211-1050-611-0000	INSTRUCTIONAL SUPPLIES	2,905	3,975	4,525
211-1050-641-0000	TEXTBOOKS/WORKBOOKS	1,425	1,000	1,000
211-1050-731-0000	INSTRUCTIONAL EQUIPMENT	3,793	3,300	3,500
211-1050-810-0000	DUES & FEES	470	970	900
TOTAL		97,265	106,020	109,841
FUNCTION 1055 MATHEMATICS				
211-1055-104-0000	CERTIFIED STAFF	256,068	210,861	256,289
211-1055-105-0000	DEPT HEADS/KEY TEACHERS	1,740	1,792	1,792
211-1055-109-0000	OTHER CERTIFIED	7,927	2,500	2,500
211-1055-220-0000	FICA TAXES	3,444	3,120	3,778
211-1055-322-0000	IN-SERVICE	-	-	-
211-1055-517-0000	FIELD TRIP TRANSPORTATION	594	560	560
211-1055-601-0000	GENERAL SUPPLIES	207	407	450
211-1055-611-0000	INSTRUCTIONAL SUPPLIES	-	-	-
211-1055-641-0000	TEXTBOOKS/WORKBOOKS	9,322	14,976	13,700
211-1055-731-0000	INSTRUCTIONAL EQUIPMENT	395	0	0
211-1055-810-0000	DUES & FEES	208	382	382
TOTAL		279,905	234,598	279,451

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Account	Description	2024-2025	2025-2026	2026-2027
		Audited Actuals	Approved Budget	Preliminary Budget
FUNCTION 1060 MUSIC				
211-1060-104-0000	CERTIFIED STAFF	139,075	138,510	145,625
211-1060-105-0000	DEP'T HEADS/KEY TEACHERS	-	1,792	-
211-1060-109-0000	OTHER CERTIFIED	-	416	416
211-1060-220-0000	FICA TAXES	1,953	2,040	2,118
211-1060-312-0000	CONTRACTED ENRICHMENT	-	-	-
211-1060-430-0000	EQUIPMENT MAINTENANCE	5,188	5,500	6,050
211-1060-517-0000	FIELD TRIP TRANSPORTATION	5,718	6,000	6,600
211-1060-601-0000	GENERAL SUPPLIES	884	880	968
211-1060-603-0000	AUDIO/VISUAL SUPPLIES	0	1,100	1,220
211-1060-611-0000	INSTRUCTIONAL SUPPLIES	2,343	4,400	4,840
211-1060-641-0000	TEXTBOOKS/WORKBOOKS	-	-	-
211-1060-731-0000	INSTRUCTIONAL EQUIPMENT	5,481	6,000	6,600
211-1060-733-0000	NON-INSTRUC EQUIPMENT	11,329	11,900	13,090
211-1060-810-0000	DUES & FEES	1,887	840	1,000
TOTAL		173,858	179,378	188,527
FUNCTION 1065 PHYSICAL ED/HEALTH				
211-1065-104-0000	CERTIFIED STAFF	133,175	132,635	138,823
211-1065-105-0000	DEPT HEADS/KEY TEACHERS	1,740	1,792	1,792
211-1065-109-0000	OTHER CERTIFIED	-	260	260
211-1065-220-0000	FICA TAXES	2,168	1,953	2,043
211-1065-322-0000	IN-SERVICE	-	-	-
211-1065-430-0000	EQUIPMENT MAINTENANCE	-	1,500	1,500
211-1065-601-0000	GENERAL SUPPLIES	110	100	100
211-1065-602-0000	PROFESSIONAL SUPPLIES	0	50	50
211-1065-611-0000	INSTRUCTIONAL SUPPLIES	1,908	1,950	1,950
211-1065-731-0000	INSTRUCTIONAL EQUIPMENT	832	1,000	1,000
211-1065-810-0000	DUES & FEES	1,500	-	-
TOTAL		141,432	141,240	147,518
FUNCTION 1070 SCIENCE				
211-1070-104-0000	CERTIFIED STAFF	199,424	271,031	326,466
211-1070-105-0000	DEP'T HEADS/KEY TEACHERS	1,740	1,792	1,792
211-1070-109-0000	OTHER CERTIFIED	509	1,500	1,500
211-1070-220-0000	FICA TAXES	2,730	3,978	4,781
211-1070-330-0000	CHEMICAL DISPOSAL	0	1,500	1,500
211-1070-430-0000	EQUIPMENT MAINTENANCE	1,748	200	700
211-1070-517-0000	FIELD TRIP TRANSPORTATION	60	1,200	1,550
211-1070-601-0000	GENERAL SUPPLIES	1,069	1,150	3,900
211-1070-603-0000	AUDIO/VISUAL SUPPLIES	-	-	-
211-1070-611-0000	INSTRUCTIONAL SUPPLIES	5,884	7,920	17,998
211-1070-641-0000	TEXTBOOKS/WORKBOOKS	2,286	5,105	1,500
211-1070-731-0000	INSTRUCTIONAL EQUIPMENT	-	-	-
TOTAL		215,450	295,376	361,687

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Account	Description	2024-2025	2025-2026	2026-2027
		Audited Actuals	Approved Budget	Preliminary Budget
FUNCTION 1075 SOCIAL STUDIES				
211-1075-104-0000	CERTIFIED STAFF	212,769	215,194	225,379
211-1075-105-0000	DEPT HEADS/KEY TEACHERS	1,740	1,792	1,792
211-1075-109-0000	OTHER CERTIFIED	1,000	400	400
211-1075-220-0000	FICA TAXES	2,829	3,152	3,300
211-1075-517-0000	FIELD TRIP	-	2,050	1,000
211-1075-601-0000	GENERAL SUPPLIES	516	750	710
211-1075-602-0000	PROFESSIONAL SUPPLIES	-	-	-
211-1075-611-0000	INSTRUCTIONAL SUPPLIES	-	750	0
211-1075-641-0000	TEXTBOOKS/WORKBOOKS	1,794	-	-
211-1075-731-0000	INSTRUCTIONAL EQUIPMENT	440	279	430
TOTAL		221,088	224,367	233,011
FUNCTION 1085 COMPUTER TECHNOLOGY				
211-1085-109-0000	OTHER CERTIFIED	57,680	59,589	61,377
211-1085-113-0000	OTHER NON-CERTIFIED	-	-	3,000
211-1085-220-0000	FICA TAXES	4,190	4,559	4,925
211-1085-309-0000	CENTRAL OFFICE	28,096	29,573	30,295
211-1085-322-0000	IN-SERVICE	0	-	-
211-1085-326-0000	COMPUTER PROGRAM SUPPPORT	17,849	9,238	11,016
211-1085-430-0000	EQUIPMENT MAINTENANCE	9,076	6,344	3,495
211-1085-434-0000	NETWORK MAINTENANCE	14,350	9,088	9,088
211-1085-531-0000	TELEPHONE	8,833	9,942	9,942
211-1085-536-0000	COMPUTER PROGRAM SUPPORT	-	-	-
211-1085-611-0000	INSTRUCTIONAL SUPPLIES	5,861	9,008	6,875
211-1085-731-0000	INSTRUCTIONAL EQUIPMENT	13,709	12,681	24,699
211-1085-733-0000	NON-INSTRUC EQUIPMENT	1,216	4,319	4,479
211-1085-810-0000	DUES & FEES	-	-	-
TOTAL		160,860	154,341	169,190
FUNCTION 1090 GRADE 7 TEAM				
211-1090-517-0000	FIELD TRIP TRANSPORTATION	2,100	2,000	2,200
211-1090-601-0000	GENERAL SUPPLIES	1,145	324	510
211-1090-810-0000	DUES & FEES	1,491	3,676	3,984
TOTAL		4,736	6,000	6,694
FUNCTION 1095 GRADE 8 TEAM				
211-1095-312-0000	CONTRACTED ENRICHMENT	-	-	-
211-1095-517-0000	FIELD TRIP TRANSPORTATION	2,043	2,000	2,000
211-1095-601-0000	GENERAL SUPPLIES	486	550	550
211-1095-602-0000	PROFESSIONAL SUPPLIES	-	0	0
211-1095-810-0000	DUES & FEES	1,796	3,500	3,500
TOTAL		4,325	6,050	6,050

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Account	Description	2024-2025	2025-2026	2026-2027
		Audited Actuals	Approved Budget	Preliminary Budget
FUNCTION 1210 SPECIAL EDUCATION				
211-1210-102-0000	ADMINISTRATOR	-	-	-
211-1210-104-0000	CERTIFIED STAFF	243,723	177,571	224,169
211-1210-105-0000	DEP'T HEADS/KEY TEACHERS	1,740	1,792	1,792
211-1210-108-0000	HOMEBOUND/TUTOR	9,530	-	-
211-1210-109-0000	OTHER CERTIFIED	20,000	-	15,795
211-1210-113-0000	AIDES/ASSISTANTS	110,845	140,068	141,380
211-1210-220-0000	FICA TAXES	11,640	13,316	14,092
211-1210-306-0000	PROFESSIONAL DEVELOPMENT	-	-	-
211-1210-309-0000	CENTRAL OFFICE	112,843	118,688	132,243
211-1210-315-0000	STANDARDIZED TESTING	-	500	500
211-1210-322-0000	IN-SERVICE	-	1,000	1,000
211-1210-323-0000	PUPIL SERVICES	38,839	21,930	10,000
211-1210-580-0000	TRAVEL	-	500	500
211-1210-601-0000	GENERAL SUPPLIES	311	700	500
211-1210-611-0000	INSTRUCTIONAL SUPPLIES	819	2,500	2,500
211-1210-731-0000	INSTRUCTIONAL EQUIPMENT	399	500	500
211-1210-810-0000	DUES & FEES	250	500	500
		550,939	479,565	545,471
FUNCTION 2120 GUIDANCE				
211-2120-104-0000	CERTIFIED STAFF	156,952	163,732	170,206
211-2120-105-0000	DEP'T HEADS/KEY TEACHERS	1,740	1,792	0
211-2120-109-0000	OTHER CERTIFIED	6,050	7,800	7,800
211-2120-220-0000	FICA TAXES	2,201	2,513	2,581
211-2120-312-0000	CONTRACTED ENRICHMENT	-	-	-
211-2120-314-0000	GUIDANCE INFO SERVICE	3,500	3,850	3,310
211-2120-315-0000	STANDARDIZED TESTING	5,879	8,600	11,200
211-2120-322-0000	IN-SERVICE	-	500	500
211-2120-517-0000	FIELD TRIP TRANSPORTATION	520	1,500	1,600
211-2120-580-0000	TRAVEL	-	100	200
211-2120-601-0000	GENERAL SUPPLIES	159	1,200	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	-	-	-
TOTAL		177,000	191,587	198,597
FUNCTION 2130 HEALTH OFFICE				
211-2130-109-0000	NURSE	56,010	54,977	53,081
211-2130-220-0000	FICA TAXES	2,655	4,206	4,061
211-2130-326-0000	ELECTRONIC RN'S SUSTEM	0	825	825
211-2130-330-0000	SERVICE BIO-WASTE REMOVAL	-	47	80
211-2130-331-0000	PHYSICIAN	1,500	1,250	1,500
211-2130-430-0000	EQUIPMENT MAINTENANCE	715	725	1,775
211-2130-601-0000	GENERAL SUPPLIES	681	1,700	2,000
TOTAL		61,561	63,730	63,322

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Account	Description	2024-2025	2025-2026	2026-2027
		Audited Actuals	Approved Budget	Preliminary Budget
FUNCTION 2140 SCHOOL SOCIAL WORKER				
211-2140-104-0000	SCHOOL SOCIAL WORKER	-	8,873	-
211-2140-220-0000	FICA TAXES	-	129	-
TOTAL		-	9,002	-
FUNCTION 2150 PPT SERVICES				
211-2150-332-0000	PSYCHOLOGICAL SERVICES	0	0	73,000
211-2150-335-0000	SPEECH & HEARING SERVICES	3,055	27,000	27,000
211-2150-337-0000	PPT Services OT			8,000
211-2150-338-0000	PPT Services PT			10,000
211-2150-339-0000	BCBA Services			16,200
211-2150-561-0000	WORKSTUDY SERVICES	-	-	-
TOTAL		3,055	27,000	134,200
FUNCTION 2160 SCHOOL PSYCHOLOGIST				
211-2160-104-0000	SCHOOL PSYCHOLOGIST	26,936	62,837	-
211-2160-220-0000	FICA TAXES	132	911	-
211-2160-330-0000	PROFESSIONAL SERVICES	-	24,143	-
TOTAL		27,068	87,891	-
FUNCTION 2220 SCHOOL LIBRARY				
211-2220-104-0000	CERTIFIED STAFF	49,105	54,031	55,652
211-2220-119-0000	OTHER NON-CERTIFIED		8,740	8,740
211-2220-109-0000	TECHNOLOGY COORDINATOR	-	-	-
211-2220-220-0000	FICA TAXES	615	1,452	1,476
211-2220-602-0000	PROFESSIONAL SUPPLIES	223	375	375
211-2220-603-0000	AV SUPPLIES	1,378	1,500	1,500
211-2220-642-0000	LIBRARY BOOKS/PERIODICALS	8,024	8,000	8,000
211-2220-731-0000	INSTRUCTIONAL EQUIPMENT	28	1,500	1,500
211-2220-733-0000	NON-INSTRUC EQUIPMENT	-	-	-
211-2220-810-0000	DUES & FEES	74	85	85
TOTAL		59,446	75,683	77,327
FUNCTION 2310 BOARD OF EDUCATION				
211-2310-112-0000	CLERICAL/SECRETARIAL	704	1,100	1,100
211-2310-220-0000	FICA TAXES	37	84	84
211-2310-533-0000	POSTAGE	0	1,000	1,000
211-2310-550-0000	PRINTING	17,408	13,000	13,000
211-2310-601-0000	GENERAL SUPPLIES	186	350	350
211-2310-810-0000	DUES & FEES	4,797	4,000	4,000
TOTAL		23,132	19,534	19,534
FUNCTION 2320 SUPERINTENDENT'S OFFICE				
211-2320-309-0000	CENTRAL OFFICE	155,467	154,255	174,792
TOTAL		155,467	154,255	174,792
FUNCTION 2330 GENERAL ADMINISTRATION				
211-2330-301-0000	AUDIT	21,000	23,700	23,700
211-2330-302-0000	LEGAL SERVICES	67,898	30,000	30,000
211-2330-307-0000	FINANCIAL SERVICES (GASB 45)	3,150	2,800	2,800
211-2330-520-0000	INSURANCE	44,304	51,179	43,000
TOTAL		136,352	107,679	99,500

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Account	Description	2024-2025	2025-2026	2026-2027
		Audited Actuals	Approved Budget	Preliminary Budget
FUNCTION 2400 SCHOOL OFFICE				
211-2400-102-0000	ADMINISTRATION	272,623	234,410	258,643
211-2400-112-0000	CLERICAL/SECRETARIAL	83,989	85,233	90,618
211-2400-220-0000	FICA TAXES	9,953	9,919	10,683
211-2400-230-0000	RETIREMENT/NONCERTIFIED	-	1,000	1,000
211-2400-304-0000	PAYROLL SERVICES	17,660	17,000	17,000
211-2400-326-0000	COMP. PROGRAM SUPPORT	9,424	7,848	7,500
211-2400-430-0000	EQUIPMENT MAINTENANCE	8,473	10,000	10,000
211-2400-441-0000	EQUIPMENT RENTALS	0	3,000	3,000
211-2400-533-0000	POSTAGE	8,692	9,000	9,000
211-2400-540-0000	ADVERTISING	564	3,500	3,500
211-2400-550-0000	PRINTING	6,905	7,000	7,000
211-2400-560-0000	RECRUITMENT	2,512	4,500	4,500
211-2400-580-0000	TRAVEL	2,318	2,500	2,500
211-2400-601-0000	GENERAL SUPPLIES	6,083	8,000	8,000
211-2400-602-0000	PROFESSIONAL SUPPLIES	1,385	2,000	2,000
211-2400-733-0000	NON-INSTRUC EQUIPMENT	280	1,500	1,500
211-2400-810-0000	DUES & FEES	13,210	15,000	17,000
TOTAL		444,069	421,411	453,443
FUNCTION 2510 BUSINESS OFFICE				
211-2510-309-0000	CENTRAL OFFICE	144,080	148,786	150,937
TOTAL		144,080	148,786	150,937
FUNCTION 2600 BUILDINGS AND GROUNDS				
211-2600-114-0000	CUSTODIAL/MAINTENANCE	120,394	111,509	120,598
211-2600-119-0000	OTHER NON-CERTIFIED STAFF	4,771	4,000	5,000
211-2600-220-0000	FICA TAXES	8,601	8,836	9,608
211-2600-309-0000	CENTRAL OFFICE	61,676	69,703	71,225
211-2600-322-0000	INSERVICE	-	-	-
211-2600-410-0000	ELECTRICITY	109,063	137,000	127,000
211-2600-430-0000	EQUIPMENT MAINTENANCE	19,846	45,000	45,000
211-2600-431-0000	EQUIPMENT	0	-	-
211-2600-434-0000	BLDG/GROUNDS MAINTENANCE	132,722	140,000	140,000
211-2600-441-0000	EQUIPMENT RENTALS	7,878	5,300	8,000
211-2600-580-0000	TRAVEL	2,169	1,500	2,500
211-2600-615-0000	MAINT/REPAIR SUPPLIES	14,493	10,300	15,500
211-2600-624-0000	HEATING OIL/PROPANE	92,609	126,600	126,600
211-2600-725-0000	UNIFORMS	954	3,000	3,000
211-2600-733-0000	NON-INSTRUCTIONAL EQUIPMENT	-	-	-
TOTAL		575,175	662,748	674,032
FUNCTION 2610 CAPITAL IMPROVEMENT				
211-2610-436-0000	CAPITAL IMPROVEMENT	92,421	5,000	54,975
211-2610-440-0000	CIF Bldg. Expense	-	-	-
		92,421	5,000	54,975
FUNCTION 2700 PUPIL TRANSPORTATION				
211-2700-515-0000	TRANSPORTATION/SPEC ED	-	-	-
TOTAL		0	0	0

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Account	Description	2024-2025 Audited Actuals	2025-2026 Approved Budget	2026-2027 Preliminary Budget
FUNCTION 2830 PROFESSIONAL DEVELOPMENT				
211-2830-109-0000	OTHER CERTIFIED	-	-	-
211-2830-220-0000	FICA	-	-	-
211-2830-306-0000	PROFESSIONAL DEVELOPMENT	4,769	5,000	5,000
TOTAL		4,769	5,000	5,000
FUNCTION 2900 SUPPORT SERVICES				
211-2900-113-0000	AIDES/ASSISTANTS	35,020	33,421	37,153
211-2900-220-0000	FICA TAXES	2,679	2,557	2,842
TOTAL		37,699	35,978	39,995
FUNCTION 3210 ACTIVITIES				
211-3210-119-0000	OTHER NON-CERTIFIED STAFF	43,117	44,960	44,960
211-3210-220-0000	FICA TAXES	839	3,439	3,439
211-3210-517-0000	FIELD TRIP TRANSPORTATION	204	1,000	1,000
211-3210-601-0000	GENERAL SUPPLIES	7,781	5,900	7,000
211-3210-611-0000	INSTRUCTIONAL SUPPLIES	2,790	2,500	2,500
211-3210-810-0000	DUES & FEES	0	-	-
211-3210-890-0000	MUSICAL	-	0	0
211-3210-900-0000	GRADUATION	6,484	5,500	5,500
TOTAL		61,215	63,299	64,399
FUNCTION 3220 ATHLETICS				
211-3220-107-0000	ATHLETIC DIRECTOR	39,243	40,420	41,633
211-3220-113-0000	AIDES/ASSISTANTS	-	0	0
211-3220-119-0000	OTHER NON-CERTIFIED STAFF	89,357	95,896	95,896
211-3220-220-0000	FICA TAXES	5,701	7,922	7,940
211-3220-341-0000	SPORTS OFFICIALS	15,250	24,000	25,000
211-3220-342-0000	ANCILLARY GAME STAFF	14,152	9,600	9,850
211-3220-441-0000	RENTALS	-	0	0
211-3220-519-0000	ATHLETIC TRANSPORTATION	60,500	60,000	60,000
211-3220-520-0000	INSURANCE	1,944	2,100	2,100
211-3220-540-0000	ADVERTISING	-	-	-
211-3220-580-0000	TRAVEL	1,971	2,350	2,500
211-3220-601-0000	GENERAL SUPPLIES	5,083	3,250	3,250
211-3220-725-0000	UNIFORMS	547	3,000	3,000
211-3220-731-0000	INSTRUCTIONAL EQUIPMENT	2,410	3,950	4,100
211-3220-733-0000	NON-INSTRUC EQUIPMNT	3,587	3,000	3,000
211-3220-810-0000	DUES & FEES	7,727	8,800	8,900
TOTAL		247,470	264,288	267,168
FUNCTION 6100 OUT-OF-DISTRICT SPECIAL ED				
211-6100-515-0000	TRANSPORTATION/SPEC ED	271,255	322,035	264,278
211-6100-561-0000	TUITION/PRIVATE SPEC ED	601,604	657,485	387,867
211-6100-562-0000	TUITION/PUBLIC SPEC. ED	295,925	221,058	354,320
211-6100-564-0000	TUITION/MAGNET SPEC ED	0	-	32,661
211-6100-565-0000	TUITION/VO-AG SPEC ED	6,842	7,415	7,500
211-6100-566-0000	TRANSITION PROGRAM	47,655	50,000	65,000
TOTAL		1,223,281	1,257,993	1,111,625

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Account	Description	2024-2025	2025-2026	2026-2027
		Audited Actuals	Approved Budget	Preliminary Budget
FUNCTION 6110 OUT-OF-DISTRICT VOAG/TECH				
211-6110-511-0000	OUT OF DISTRICT TRANSP/VOTECH	266,793	228,682	293,472
211-6110-516-0000	OUT OF DISTRICT MAGNET TRANSPORT	35,201	30,389	38,721
211-6110-562-0000	OUT OF DISTRICT TUITION/PUBLIC	37,318	96,000	38,496
211-6110-563-0000	TUITION MAGNET SCHOOL	29,410	33,016	36,318
211-6110-564-0000	MAGNET SCHOOL TUITION-SPEC ED	-	0	0
211-6110-625-0000	OUT OF DISTRICT DIESEL FUEL/GAS	35,640	70,000	37,000
TOTAL		404,362	458,087	444,007
TOTAL REGION 11 BOARD OF EDUCATION		7,004,398	7,275,882	7,508,150
PHHS % INCREASE (DECREASE)			3.88%	3.19%