

6/5/2025

Regional District #11

Approved Budget

2025-2026

Board Approved:

Town Approved

Account	Description	2023-2024 Audited Actuals	2024-2025 Approved Budget	2025-2026 Preliminary Budget
FUNCTION 1000 REGULAR INSTRUCTION				
211-1000-108-0000	HOMEBOUND/TUTOR	9,793	2,000	5,000
211-1000-109-0000	OTHER CERTIFIED	3,129	2,500	18,010
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	3,508
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
TOTAL		819,721	742,497	809,477
FUNCTION 1005 FUEL EDUCATION				
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
TOTAL		12,320	12,020	22,820
FUNCTION 1015 ART				
211-1015-104-0000	CERTIFIED STAFF	0	49,088	51,333
211-1015-105-0000	DEP'T 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
TOTAL		10,549	60,821	63,151

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Account	Description	2023-2024 Audited Actuals	2024-2025 Approved Budget	2025-2026 Preliminary Budget
FUNCTION 1020 COMPUTER SCIENCE				
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
TOTAL		5,454	5,800	58,432
FUNCTION 1030 LANGUAGE ARTS				
211-1030-104-0000	CERTIFIED STAFF	268,788	237,704	215,539
211-1030-105-0000	DEP'T 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	3,160
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	-	-	-
TOTAL		279,816	249,889	226,799
FUNCTION 1035 WORLD LANGUAGE				
211-1035-104-0000	CERTIFIED STAFF	122,905	124,613	128,351
211-1035-105-0000	DEP'T 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
TOTAL		128,145	141,534	140,131

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Account	Description	2023-2024	2024-2025	2025-2026
		Audited Actuals	Approved Budget	Preliminary Budget
FUNCTION 1045 CULINARY				
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
TOTAL		52,346	64,216	69,186
FUNCTION 1050 TECHNOLOGY EDUCATION				
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
TOTAL		46,540	95,263	106,020
FUNCTION 1055 MATHEMATICS				
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
TOTAL		232,275	271,555	234,598

		2023-2024	2024-2025	2025-2026
Account	Description	Audited Actuals	Approved Budget	Preliminary Budget
FUNCTION 1060 MUSIC				
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
TOTAL		154,778	169,943	179,378
FUNCTION 1065 PHYSICAL ED/HEALTH				
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	-	-	-
TOTAL		128,668	141,734	141,240
FUNCTION 1070 SCIENCE				
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	-	-	-
TOTAL		253,883	282,237	295,376

Account	Description	2023-2024 Audited Actuals	2024-2025 Approved Budget	2025-2026 Preliminary Budget
FUNCTION 1075 SOCIAL STUDIES				
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
TOTAL		209,752	224,025	224,367
FUNCTION 1085 COMPUTER TECHNOLOGY				
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	-		
TOTAL		130,221	160,028	154,340
FUNCTION 1090 GRADE 7 TEAM				
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
TOTAL		3,176	5,200	6,000
FUNCTION 1095 GRADE 8 TEAM				
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
TOTAL		5,829	5,750	6,050

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Account	Description	2023-2024 Audited Actuals	2024-2025 Approved Budget	2025-2026 Preliminary Budget
FUNCTION 1210 SPECIAL EDUCATION				
211-1210-102-0000	ADMINISTRATOR	-	-	-
211-1210-104-0000	CERTIFIED STAFF	243,666	260,088	177,571
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	13,316
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
		555,295	559,716	479,565
FUNCTION 2120 GUIDANCE				
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		
TOTAL		171,739	184,202	191,587
FUNCTION 2130 HEALTH OFFICE				
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
TOTAL		58,772	62,154	63,730

Account	Description	2023-2024 Audited Actuals	2024-2025 Approved Budget	2025-2026 Preliminary Budget
FUNCTION 2140 SCHOOL SOCIAL WORKER				
211-2140-104-0000	SCHOOL SOCIAL WORKER	8,907	13,116	8,873
211-2140-220-0000	FICA TAXES	-	190	129
TOTAL		8,907	13,307	9,002
FUNCTION 2150 PPT SERVICES				
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	-	-	-
TOTAL		9,088	5,000	27,000
FUNCTION 2160 SCHOOL PSYCHOLOGIST				
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
TOTAL		-	24,143	87,891
FUNCTION 2220 SCHOOL LIBRARY				
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
TOTAL		60,480	60,977	75,683
FUNCTION 2310 BOARD OF EDUCATION				
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
TOTAL		16,224	19,534	19,534
FUNCTION 2320 SUPERINTENDENT'S OFFICE				
211-2320-309-0000	CENTRAL OFFICE	133,597	155,467	154,255
TOTAL		133,597	155,467	154,255
FUNCTION 2330 GENERAL ADMINISTRATION				
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
TOTAL		149,001	106,923	107,679

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FUNCTION 2400 SCHOOL OFFICE				
211-2400-102-0000	ADMINISTRATION	264,042	272,623	234,410
211-2400-112-0000	CLERICAL/SECRETARIAL	87,005	85,233	85,233
211-2400-220-0000	FICA TAXES	10,184	10,473	9,919
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
TOTAL		430,715	455,178	421,410
FUNCTION 2510 BUSINESS OFFICE				
211-2510-309-0000	CENTRAL OFFICE	129,159	144,080	148,786
TOTAL		129,159	144,080	148,786
FUNCTION 2600 BUILDINGS AND GROUNDS				
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	-	-
TOTAL		671,797	639,269	662,748
FUNCTION 2610 CAPITAL IMPROVEMENT				
211-2610-436-0000	CAPITAL IMPROVEMENT	156,924	40,000	5,000
211-2610-440-0000	CIF Bldg. Expense	-	-	-
		156,924	40,000	5,000
FUNCTION 2700 PUPIL TRANSPORTATION				
211-2700-515-0000	TRANSPORTATION/SPEC ED	-	-	-
TOTAL		0	0	0

Account	Description	2023-2024 Audited Actuals	2024-2025 Approved Budget	2025-2026 Preliminary Budget
FUNCTION 2830 PROFESSIONAL DEVELOPMENT				
211-2830-109-0000	OTHER CERTIFIED	-	-	-
211-2830-220-0000	FICA	-	-	-
211-2830-306-0000	PROFESSIONAL DEVELOPMENT	90	5,000	5,000
TOTAL		90	5,000	5,000
FUNCTION 2900 SUPPORT SERVICES				
211-2900-113-0000	AIDES/ASSISTANTS	35,569	32,448	33,421
211-2900-220-0000	FICA TAXES	2,695	2,482	2,557
TOTAL		38,265	34,930	35,978
FUNCTION 3210 ACTIVITIES				
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
TOTAL		57,252	59,067	63,299
FUNCTION 3220 ATHLETICS				
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	95,896
211-3220-220-0000	FICA TAXES	4,808	7,604	7,922
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
TOTAL		235,732	233,845	264,288
FUNCTION 6100 OUT-OF-DISTRICT SPECIAL ED				
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
TOTAL		980,522	1,312,928	1,257,992

6/5/2025

		2023-2024	2024-2025	2025-2026
Account	Description	Audited Actuals	Approved Budget	Preliminary Budget
FUNCTION 6110 OUT-OF-DISTRICT VOAG/TECH				
211-6110-511-0000	OUT OF DISTRICT TRANSP/VOTECH	225,302	215,000	228,682
211-6110-516-0000	OUT OF DISTRICT MAGNET TRANSP	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
TOTAL		460,878	376,940	458,087
TOTAL REGION 11 BOARD OF EDUCATION		6,797,910	7,125,171	7,275,881
PHHS % INCREASE (DECREASE)			4.81%	2.12%