

**FINAL FY 2019-2020 BUDGET**  
**REGIONAL DISTRICT #11/PARISH HILL MS/HS**

**BOARD-APPROVED—APRIL 2, 2019**

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

**DAVID SOLIN**  
**BUSINESS MANAGER**

**BUDGET OVERVIEW—2019-2020  
REGIONAL DISTRICT #11**

I am proposing a FY 19-20 budget to the Region #11 District Board of Education that is a 0.9% increase over the FY 18-19 budget. The proposed FY 19-20 budget of \$6,480,579, if approved by the Board and town residents, will be an increase of \$ 58,115 over last year's budget of \$6,422,464. Please keep in mind that during the 2019-2020 school year, projected fixed costs increases in two categories — certified and non-certified contractual salaries and student outplaced costs—will total approximately \$185,000.

The budget is being presented after careful review of every line item in the Region #11 budget. We intend to meet the educational needs of the tri-town children while fully recognizing the financial constraints of tri-town taxpayers. In presenting this budget, every effort was made to reduce the budget in areas that would have the least educational impact on children. Where possible, grants were used to supplement staff salaries. Thus, the proposed FY 19-20 budget that is being presented will keep Parish Hill Middle/High School moving forward, and serve the children of Chaplin, Hampton and Scotland well.

It is also very important to note that the proposed 0.9% increase for 2019-2020 comes at a time when many operating costs are rising, in some cases dramatically. Costs for student outplacements have skyrocketed, in some cases due to PPT decisions of magnet schools in which we have little control over. Furthermore, there will new financial obligations to pay for special education expenses for tri-town students attending the STEM Magnet School and a projected revenue reduction due to new caps on state grants. Finally, increased costs in textbooks and instructional supplies, and ensuring appropriate staffing levels and program enhancements, have once again made proposing this 0.9% increase exceptionally challenging.

I wish to once again make it clear that the proposed budget presented this evening is a *fair and responsible one*. In sum, I can assure you that we are making every effort to recognize the fiscal constraints to the tri-town taxpayers while, at the same time, presenting a budget that meets our obligation to provide a high quality education to all of our students.

Regional School District Number 11  
Proposed Final FY 19-20 Budget  
Fiscal year 2019-2020

Board Approved 4/2/2019  
Town Approved

| Account                                  | Description                | 2017-2018          | 2018-2019          | 2019-2020          | Variance       |
|--|----------------------------|--------------------|--------------------|--------------------|----------------|
|  |                            | Audited<br>Actuals | Approved<br>Budget | Proposed<br>Budget |                |
| <b>FUNCTION 1000 REGULAR INSTRUCTION</b> |                            |                    |                    |                    |                |
| 211-1000-108-0000                        | HOMEBOUND/TUTOR            | 8,729              | 500                | 500                |                |
| 211-1000-109-0000                        | OTHER CERTIFIED            | 0                  | 2,500              | 2,500              |                |
| 211-1000-110-0000                        | SUBSTITUTES                | 121,048            | 49,000             | 35,000             |                |
| 211-1000-113-0000                        | AIDES/ASSISTANTS           | 3,506              | 20,025             | 0                  |                |
| 211-1000-119-0000                        | OTHER NON-CERTIFIED STAFF  | 0                  | 1,500              | 1,500              |                |
| 211-1000-210-0000                        | GROUP INSURANCE            | 562,296            | 796,025            | 796,025            |                |
| 211-1000-220-0000                        | FICA TAXES                 | 7,770              | 5,439              | 2,836              |                |
| 211-1000-230-0000                        | RETIREMENT                 | 0                  | 3,700              | 3,700              |                |
| 211-1000-240-0000                        | TUITION REIMBURSEMENT      | 16,500             | 9,000              | 10,000             |                |
| 211-1000-250-0000                        | UNEMPLOYMENT COMPENSATION  | 13,142             | 10,000             | 12,000             |                |
| 211-1000-260-0000                        | WORKER'S COMPENSATION      | 45,269             | 56,303             | 51,440             |                |
| 211-1000-601-0000                        | GENERAL SUPPLIES           | 245                | 200                | 200                |                |
| 211-1000-611-0000                        | INSTRUCTIONAL SUPPLIES     | 210                | 0                  | 0                  |                |
| 211-1000-810-0000                        | DUES & Fees                | 26                 | 0                  | 0                  |                |
| <b>TOTAL</b>                             |                            | <b>778,740</b>     | <b>954,192</b>     | <b>915,701</b>     | <b>-38,491</b> |
| <b>FUNCTION 1005 ON-LINE EDUCATION</b>   |                            |                    |                    |                    |                |
| 211-1005-104-0000                        | CERTIFIED STAFF            | 49,723             | 50,461             | 0                  |                |
| 211-1005-220-0000                        | FICA TAXES                 | 693                | 732                | 0                  |                |
| 211-1005-810-0000                        | DUES & FEES                | 5,375              | 14,000             | 19,804             |                |
| <b>TOTAL</b>                             |                            | <b>55,790</b>      | <b>65,193</b>      | <b>19,804</b>      | <b>-45,389</b> |
| <b>FUNCTION 1015 ART</b>                 |                            |                    |                    |                    |                |
| 211-1015-104-0000                        | CERTIFIED STAFF            | 51,288             | 53,873             | 54,816             |                |
| 211-1015-105-0000                        | DEPT HEADS/KEY TEACHERS    | 1,561              | 1,592              | 1,608              |                |
| 211-1015-109-0000                        | OTHER CERTIFIED            | 0                  | 1,800              | 1,400              |                |
| 211-1015-220-0000                        | FICA TAXES                 | 616                | 830                | 838                |                |
| 211-1015-312-0000                        | CONTRACTED ENRICHMENT      | 0                  | 0                  | 900                |                |
| 211-1015-322-0000                        | IN-SERVICE                 | 300                | 100                | 300                |                |
| 211-1015-430-0000                        | EQUIPMENT MAINTENANCE      | 448                | 350                | 450                |                |
| 211-1015-517-0000                        | FIELD TRIP TRANSPORTATION  | 500                | 750                | 1,000              |                |
| 211-1015-580-0000                        | TRAVEL                     | 0                  | 100                | 300                |                |
| 211-1015-601-0000                        | GENERAL SUPPLIES           | 51                 | 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     | 6,815              | 7,500              | 7,550              |                |
| 211-1015-641-0000                        | TEXTBOOKS/WORKBOOKS        | 0                  | 0                  | 0                  |                |
| 211-1015-731-0000                        | INSTRUCTIONAL EQUIPMENT    | 0                  | 1,300              | 0                  |                |
| 211-1015-733-0000                        | NON-INSTRUCTIONAL SUPPLIES | 3,309              | 500                |                    |                |
| 211-1015-810-0000                        | DUES & FEES                | 0                  | 450                | 570                |                |
| <b>TOTAL</b>                             |                            | <b>64,887</b>      | <b>69,845</b>      | <b>70,432</b>      | <b>587</b>     |

| Account                                      | Description               | 2017-2018          | 2018-2019          | 2019-2020          | Variance       |
|--|---------------------------|--------------------|--------------------|--------------------|----------------|
|  |                           | Audited<br>Actuals | Approved<br>Budget | Proposed<br>Budget |                |
| <b>FUNCTION 1020 BUSINESS &amp; COMPUTER</b> |                           |                    |                    |                    |                |
| 211-1020-104-0000                            | CERTIFIED STAFF           | 50,995             | 40,796             | 52,352             |                |
| 211-1020-109-0000                            | OTHER CERTIFIED           | 0                  | 260                | 260                |                |
| 211-1020-220-0000                            | FICA TAXES                | 739                | 595                | 763                |                |
| 211-1020-517-0000                            | FIELD TRIP TRANSPORTATION | 815                | 1,000              | 1,600              |                |
| 211-1020-601-0000                            | GENERAL SUPPLIES          | 865                | 500                | 600                |                |
| 211-1020-611-0000                            | INSTRUCTIONAL SUPPLIES    | 0                  | 2,600              | 0                  |                |
| 211-1020-641-0000                            | TEXTBOOKS/WORKBOOKS       | 2,695              | 3,005              | 2,204              |                |
| 211-1020-810-0000                            | DUES & FEES               | 0                  | 0                  | 270                |                |
| <b>TOTAL</b>                                 |                           | <b>56,109</b>      | <b>48,756</b>      | <b>58,049</b>      | <b>9,293</b>   |
| <b>FUNCTION 1030 LANGUAGE ARTS</b>           |                           |                    |                    |                    |                |
| 211-1030-104-0000                            | CERTIFIED STAFF           | 224,093            | 234,906            | 223,466            |                |
| 211-1030-105-0000                            | DEPT HEADS/KEY TEACHERS   | 1,561              | 1,592              | 1,608              |                |
| 211-1030-109-0000                            | OTHER CERTIFIED           | 2,200              | 1,100              | 600                |                |
| 211-1030-220-0000                            | FICA TAXES                | 3,173              | 3,445              | 3,272              |                |
| 211-1030-322-0000                            | IN-SERVICE                | 0                  | 0                  | 0                  |                |
| 211-1030-517-0000                            | FIELD TRIP TRANSPORTATION | 0                  | 400                | 600                |                |
| 211-1030-601-0000                            | GENERAL SUPPLIES          | 537                | 384                | 565                |                |
| 211-1030-611-0000                            | INSTRUCTIONAL SUPPLIES    | 577                | 750                | 630                |                |
| 211-1030-641-0000                            | TEXTBOOKS/WORKBOOKS       | 3,228              | 2,255              | 4,721              |                |
| 211-1030-731-0000                            | INSTRUCTIONAL EQUIPMENT   | 0                  | 2,000              | 0                  |                |
| 211-1030-810-0000                            | DUES & FEES               | 0                  | 0                  | 0                  |                |
| <b>TOTAL</b>                                 |                           | <b>235,370</b>     | <b>246,832</b>     | <b>235,462</b>     | <b>-11,370</b> |
| <b>FUNCTION 1035 WORLD LANGUAGE</b>          |                           |                    |                    |                    |                |
| 211-1035-104-0000                            | CERTIFIED STAFF           | 167,500            | 164,575            | 167,456            |                |
| 211-1035-105-0000                            | DEP'T HEADS/KEY TEACHERS  | 1,561              | 1,592              | 1,608              |                |
| 211-1035-109-0000                            | OTHER CERTIFIED           | 1,000              | 200                | 250                |                |
| 211-1035-220-0000                            | FICA TAXES                | 2,284              | 2,412              | 2,455              |                |
| 211-1035-312-0000                            | CONTRACTED ENRICHMENT     | 0                  | 100                | 100                |                |
| 211-1035-315-0000                            | STANDARDIZED TESTING      | 0                  | 15                 | 20                 |                |
| 211-1035-322-0000                            | IN-SERVICE                | 0                  | 0                  | 100                |                |
| 211-1035-430-0000                            | EQUIPMENT MAINTENANCE     | 0                  | 0                  | 0                  |                |
| 211-1035-517-0000                            | FIELD TRIP TRANSPORTATION | 1,500              | 1,500              | 1,750              |                |
| 211-1035-601-0000                            | GENERAL SUPPLIES          | 152                | 160                | 357                |                |
| 211-1035-611-0000                            | INSTRUCTIONAL SUPPLIES    | 88                 | 290                | 204                |                |
| 211-1035-641-0000                            | TEXTBOOKS/WORKBOOKS       | 11,225             | 11,000             | 10,750             |                |
| 211-1035-733-0000                            | INSTRUCTIONAL EQUIPMENT   | 165                | 900                | 750                |                |
| 211-1035-810-0000                            | DUES & FEES               | 0                  | 345                | 195                |                |
| <b>TOTAL</b>                                 |                           | <b>185,475</b>     | <b>183,089</b>     | <b>185,995</b>     | <b>2,906</b>   |

| Account                                      | Description               | 2017-2018          | 2018-2019          | 2019-2020          | Variance       |
|--|---------------------------|--------------------|--------------------|--------------------|----------------|
|  |                           | Audited<br>Actuals | Approved<br>Budget | Proposed<br>Budget |                |
| <b>FUNCTION 1045 FAMILY/CONSUMER STUDIES</b> |                           |                    |                    |                    |                |
| 211-1045-104-0000                            | CERTIFIED STAFF           | 79,158             | 80,330             | 81,736             |                |
| 211-1045-109-0000                            | OTHER CERTIFIED           | 0                  | 0                  | 0                  |                |
| 211-1045-220-0000                            | FICA TAXES                | 1,106              | 1,165              | 1,185              |                |
| 211-1045-322-0000                            | IN-SERVICE                | 0                  | 300                | 300                |                |
| 211-1045-430-0000                            | EQUIPMENT MAINTENANCE     | 343                | 900                | 900                |                |
| 211-1045-517-0000                            | FIELD TRIP TRANSPORTATION | 406                | 500                | 500                |                |
| 211-1045-580-0000                            | TRAVEL                    | 0                  | 350                | 350                |                |
| 211-1045-602-0000                            | PROFESSIONAL SUPPLIES     | 62                 | 750                | 750                |                |
| 211-1045-611-0000                            | INSTRUCTIONAL SUPPLIES    | 5,992              | 4,700              | 4,500              |                |
| 211-1045-641-0000                            | TEXTBOOKS/WORKBOOKS       | 0                  | 0                  | 600                |                |
| 211-1045-731-0000                            | INSTRUCTIONAL EQUIPMENT   | 315                | 350                | 500                |                |
| 211-1045-810-0000                            | DUES & FEES               | 260                | 135                | 135                |                |
| <b>TOTAL</b>                                 |                           | <b>87,642</b>      | <b>89,480</b>      | <b>91,456</b>      | <b>1,976</b>   |
| <b>FUNCTION 1050 TECHNOLOGY EDUCATION</b>    |                           |                    |                    |                    |                |
| 211-1050-104-0000                            | CERTIFIED STAFF           | 60,545             | 63,076             | 64,180             |                |
| 211-1050-105-0000                            | DEPT HEADS/KEY TEACHERS   | 1,561              | 1,592              | 1,608              |                |
| 211-1050-220-0000                            | FICA TAXES                | 794                | 938                | 954                |                |
| 211-1050-430-0000                            | EQUIPMENT MAINTENANCE     | 396                | 550                | 1,425              |                |
| 211-1050-517-0000                            | FIELD TRIP TRANSPORTATION | 128                | 500                | 750                |                |
| 211-1050-601-0000                            | GENERAL SUPPLIES          | 254                | 200                | 500                |                |
| 211-1050-611-0000                            | INSTRUCTIONAL SUPPLIES    | 3,395              | 3,700              | 3,900              |                |
| 211-1050-641-0000                            | TEXTBOOKS/WORKBOOKS       | 0                  | 600                | 0                  |                |
| 211-1050-731-0000                            | INSTRUCTIONAL EQUIPMENT   | 1,446              | 1,200              | 0                  |                |
| 211-1055-810-0000                            | DUES & FEES               | 790                | 270                | 270                |                |
| <b>TOTAL</b>                                 |                           | <b>69,308</b>      | <b>72,626</b>      | <b>73,587</b>      | <b>961</b>     |
| <b>FUNCTION 1055 MATHEMATICS</b>             |                           |                    |                    |                    |                |
| 211-1055-104-0000                            | CERTIFIED STAFF           | 242,731            | 241,104            | 220,729            |                |
| 211-1055-105-0000                            | DEPT HEADS/KEY TEACHERS   | 1,501              | 1,592              | 1,608              |                |
| 211-1055-109-0000                            | OTHER CERTIFIED           | 2,331              | 0                  | 0                  |                |
| 211-1055-220-0000                            | FICA TAXES                | 3,477              | 3,519              | 3,224              |                |
| 211-1055-322-0000                            | IN-SERVICE                | 0                  | 0                  | 0                  |                |
| 211-1055-601-0000                            | GENERAL SUPPLIES          | 645                | 820                | 463                |                |
| 211-1055-611-0000                            | INSTRUCTIONAL SUPPLIES    | 4,337              | 3,280              | 0                  |                |
| 211-1055-641-0000                            | TEXTBOOKS/WORKBOOKS       | 5,859              | 4,086              | 6,500              |                |
| <b>TOTAL</b>                                 |                           | <b>260,881</b>     | <b>254,401</b>     | <b>232,524</b>     | <b>-21,877</b> |

| Account                                 | Description               | 2017-2018          | 2018-2019          | 2019-2020          | Variance      |
|---|---------------------------|--------------------|--------------------|--------------------|---------------|
|   |                           | Audited<br>Actuals | Approved<br>Budget | Proposed<br>Budget |               |
| <b>FUNCTION 1060 MUSIC</b>              |                           |                    |                    |                    |               |
| 211-1060-104-0000                       | CERTIFIED STAFF           | 87,222             | 95,582             | 102,010            |               |
| 211-1060-105-0000                       | DEP'T HEADS/KEY TEACHERS  | 0                  | 5,440              | 6,104              |               |
| 211-1060-109-0000                       | OTHER CERTIFIED           | 208                | 416                | 416                |               |
| 211-1060-220-0000                       | FICA TAXES                | 1,242              | 1,471              | 1,574              |               |
| 211-1060-312-0000                       | CONTRACTED ENRICHMENT     | 650                | 500                | 0                  |               |
| 211-1060-430-0000                       | EQUIPMENT MAINTENANCE     | 2,064              | 4,250              | 4,250              |               |
| 211-1060-517-0000                       | FIELD TRIP TRANSPORTATION | 3,367              | 3,500              | 4,000              |               |
| 211-1060-611-0000                       | INSTRUCTIONAL SUPPLIES    | 1,766              | 4,379              | 3,350              |               |
| 211-1060-731-0000                       | INSTRUCTIONAL EQUIPMENT   | 350                | 4,919              | 3,380              |               |
| 211-1060-733-0000                       | NON-INSTRUC EQUIPMENT     | 6,582              | 1,400              | 3,203              |               |
| 211-1060-810-0000                       | DUES & FEES               | 743                | 760                | 885                |               |
| <b>TOTAL</b>                            |                           | <b>104,193</b>     | <b>122,617</b>     | <b>129,172</b>     | <b>6,555</b>  |
| <b>FUNCTION 1065 PHYSICAL ED/HEALTH</b> |                           |                    |                    |                    |               |
| 211-1065-104-0000                       | CERTIFIED STAFF           | 97,417             | 95,366             | 97,035             |               |
| 211-1065-105-0000                       | DEP'T HEADS/KEY TEACHERS  | 1,561              | 1,592              | 1,608              |               |
| 211-1065-109-0000                       | OTHER CERTIFIED           | 0                  | 0                  | 0                  |               |
| 211-1065-220-0000                       | FICA TAXES                | 1,432              | 1,406              | 1,430              |               |
| 211-1065-322-0000                       | IN-SERVICE                | 0                  | 100                | 0                  |               |
| 211-1065-601-0000                       | GENERAL SUPPLIES          | 75                 | 100                | 100                |               |
| 211-1065-602-0000                       | PROFESSIONAL SUPPLIES     | 27                 | 50                 | 50                 |               |
| 211-1065-611-0000                       | INSTRUCTIONAL SUPPLIES    | 3,536              | 1,967              | 1,954              |               |
| 211-1065-731-0000                       | INSTRUCTIONAL EQUIPMENT   | 584                | 645                | 613                |               |
| 211-1065-810-0000                       | DUES & FEES               | 48                 | 0                  | 0                  |               |
| <b>TOTAL</b>                            |                           | <b>104,680</b>     | <b>101,226</b>     | <b>102,790</b>     | <b>1,564</b>  |
| <b>FUNCTION 1070 SCIENCE</b>            |                           |                    |                    |                    |               |
| 211-1070-104-0000                       | CERTIFIED STAFF           | 218,034            | 236,366            | 234,931            |               |
| 211-1070-105-0000                       | DEP'T HEADS/KEY TEACHERS  | 1,561              | 1,592              | 1,608              |               |
| 211-1070-109-0000                       | OTHER CERTIFIED           | 1,256              | 1,100              | 250                |               |
| 211-1070-220-0000                       | FICA TAXES                | 3,265              | 3,466              | 3,433              |               |
| 211-1070-430-0000                       | EQUIPMENT MAINTENANCE     | 0                  | 0                  | 0                  |               |
| 211-1070-517-0000                       | FIELD TRIP TRANSPORTATION | 298                | 1,500              | 2,300              |               |
| 211-1070-601-0000                       | GENERAL SUPPLIES          | 834                | 2,000              | 2,100              |               |
| 211-1070-602-0000                       | PROFESSIONAL SUPPLIES     | 0                  | 0                  | 0                  |               |
| 211-1070-603-0000                       | AUDIO/VISUAL SUPPLIES     | 0                  | 0                  | 0                  |               |
| 211-1070-611-0000                       | INSTRUCTIONAL SUPPLIES    | 408                | 8,720              | 6,000              |               |
| 211-1070-641-0000                       | TEXTBOOKS/WORKBOOKS       | 3,581              | 0                  | 0                  |               |
| 211-1070-731-0000                       | INSTRUCTIONAL EQUIPMENT   | 0                  | 0                  | 0                  |               |
| <b>TOTAL</b>                            |                           | <b>229,237</b>     | <b>254,744</b>     | <b>250,622</b>     | <b>-4,122</b> |

| Account                                  | Description               | 2017-2018          | 2018-2019          | 2019-2020          | Variance       |
|--|---------------------------|--------------------|--------------------|--------------------|----------------|
|  |                           | Audited<br>Actuals | Approved<br>Budget | Proposed<br>Budget |                |
| <b>FUNCTION 1075 SOCIAL STUDIES</b>      |                           |                    |                    |                    |                |
| 211-1075-104-0000                        | CERTIFIED STAFF           | 180,347            | 184,874            | 167,681            |                |
| 211-1075-105-0000                        | DEPT HEADS/KEY TEACHERS   | 0                  | 1,592              | 1,608              |                |
| 211-1075-109-0000                        | OTHER CERTIFIED           | 1,100              | 400                | 400                |                |
| 211-1075-220-0000                        | FICA TAXES                | 2,483              | 2,710              | 2,460              |                |
| 211-1075-517-0000                        | FIELD TRIP                | 100                | 1,000              | 2,750              |                |
| 211-1075-601-0000                        | GENERAL SUPPLIES          | 1,018              | 500                | 500                |                |
| 211-1075-602-0000                        | PROFESSIONAL SUPPLIES     | 0                  | 0                  | 0                  |                |
| 211-1075-611-0000                        | INSTRUCTIONAL SUPPLIES    | 618                | 700                | 1,000              |                |
| 211-1075-641-0000                        | TEXTBOOKS/WORKBOOKS       | 0                  | 0                  | 0                  |                |
| 211-1075-731-0000                        | INSTRUCTIONAL EQUIPMENT   | 0                  | 750                | 500                |                |
| <b>TOTAL</b>                             |                           | <b>185,667</b>     | <b>192,526</b>     | <b>176,899</b>     | <b>-15,626</b> |
| <b>FUNCTION 1085 COMPUTER TECHNOLOGY</b> |                           |                    |                    |                    |                |
| 211-1085-109-0000                        | OTHER CERTIFIED           | 58,000             | 59,450             | 61,234             |                |
| 211-1085-113-0000                        | OTHER NON-CERTIFIED       | 0                  | 9,792              | 9,792              |                |
| 211-1085-220-0000                        | FICA TAXES                | 4,437              | 5,297              | 5,433              |                |
| 211-1085-326-0000                        | COMPUTER PROGRAM SUPPOR   | 17,972             | 12,000             | 9,938              |                |
| 211-1085-430-0000                        | EQUIPMENT MAINTENANCE     | 6,660              | 7,020              | 7,020              |                |
| 211-1085-434-0000                        | NETWORK MAINTENANCE       | 10,915             | 15,109             | 15,109             |                |
| 211-1085-531-0000                        | TELEPHONE                 | 7,297              | 8,000              | 8,000              |                |
| 211-1085-611-0000                        | INSTRUCTIONAL SUPPLIES    | 625                | 2,000              | 2,000              |                |
| 211-1085-731-0000                        | INSTRUCTIONAL EQUIPMENT   | 11,154             | 7,000              | 2,000              |                |
| 211-1085-733-0000                        | NON-INSTRUC EQUIPMENT     | 8,755              | 6,000              | 6,000              |                |
| <b>TOTAL</b>                             |                           | <b>125,815</b>     | <b>131,668</b>     | <b>126,526</b>     | <b>-5,142</b>  |
| <b>FUNCTION 1090 GRADE 7 TEAM</b>        |                           |                    |                    |                    |                |
| 211-1090-517-0000                        | FIELD TRIP TRANSPORTATION | 1,308              | 750                | 1,000              |                |
| 211-1090-601-0000                        | GENERAL SUPPLIES          | 0                  | 0                  | 700                |                |
| <b>TOTAL</b>                             |                           | <b>1,308</b>       | <b>750</b>         | <b>1,700</b>       | <b>950</b>     |
| <b>FUNCTION 1095 GRADE 8 TEAM</b>        |                           |                    |                    |                    |                |
| 211-1095-312-0000                        | CONTRACTED ENRICHMENT     | 0                  | 0                  | 0                  |                |
| 211-1095-601-0000                        | GENERAL SUPPLIES          | 0                  | 450                | 173                |                |
| <b>TOTAL</b>                             |                           | <b>0</b>           | <b>450</b>         | <b>173</b>         | <b>-277</b>    |
| <b>FUNCTION 1210 SPECIAL EDUCATION</b>   |                           |                    |                    |                    |                |
| 211-1210-104-0000                        | CERTIFIED STAFF           | 333,052            | 258,685            | 254,472            |                |
| 211-1210-105-0000                        | DEP'T HEADS/KEY TEACHERS  | 1,561              | 1,592              | 1,608              |                |
| 211-1210-108-0000                        | HOMEBOUND/TUTOR           | 0                  | 2,000              | 1,000              |                |
| 211-1210-109-0000                        | OTHER CERTIFIED           | 0                  | 0                  | 0                  |                |
| 211-1210-113-0000                        | AIDES/ASSISTANTS          | 153,212            | 140,640            | 161,130            |                |
| 211-1210-220-0000                        | FICA TAXES                | 15,833             | 13,296             | 17,336             |                |
| 211-1210-309-0000                        | CENTRAL OFFICE            | 55,007             | 74,378             | 115,202            |                |
| 211-1210-322-0000                        | IN-SERVICE                | 703                | 0                  | 0                  |                |
| 211-1210-580-0000                        | TRAVEL                    | 194                | 0                  | 0                  |                |
| 211-1210-601-0000                        | GENERAL SUPPLIES          | 165                | 0                  | 1,000              |                |
| 211-1210-611-0000                        | INSTRUCTIONAL SUPPLIES    | 1,906              | 2,000              | 0                  |                |
| <b>TOTAL</b>                             |                           | <b>561,634</b>     | <b>492,591</b>     | <b>551,748</b>     | <b>59,157</b>  |

| Account                            | Description               | 2017-2018          | 2018-2019          | 2019-2020          | Variance       |
|------------------------------------|---------------------------|--------------------|--------------------|--------------------|----------------|
|                                    |                           | Audited<br>Actuals | Approved<br>Budget | Proposed<br>Budget |                |
| <b>FUNCTION 2120 GUIDANCE</b>      |                           |                    |                    |                    |                |
| 211-2120-104-0000                  | CERTIFIED STAFF           | 144,642            | 149,743            | 152,364            |                |
| 211-2120-105-0000                  | DEP'T HEADS/KEY TEACHERS  | 1,561              | 1,592              | 1,608              |                |
| 211-2120-109-0000                  | OTHER CERTIFIED           | 7,060              | 5,000              | 5,000              |                |
| 211-2120-220-0000                  | FICA TAXES                | 2,104              | 2,267              | 2,305              |                |
| 211-2120-312-0000                  | CONTRACTED ENRICHMENT     | 0                  | 0                  | 0                  |                |
| 211-2120-314-0000                  | GUIDANCE INFO SERVICE     | 2,983              | 2,500              | 2,900              |                |
| 211-2120-315-0000                  | STANDARDIZED TESTING      | 3,856              | 6,989              | 10,625             |                |
| 211-2120-322-0000                  | IN-SERVICE                | 0                  | 0                  | 200                |                |
| 211-2120-517-0000                  | FIELD TRIP TRANSPORTATION | 341                | 750                | 750                |                |
| 211-2120-580-0000                  | TRAVEL                    | 0                  | 0                  | 750                |                |
| 211-2120-601-0000                  | GENERAL SUPPLIES          | 428                | 450                | 500                |                |
| 211-2120-602-0000                  | PROFESSIONAL SUPPLIES     | 0                  | 0                  | 0                  |                |
| 211-2120-731-0000                  | INSTRUCTIONAL EQUIPMENT   | 254                | 0                  | 2,200              |                |
| <b>TOTAL</b>                       |                           | <b>163,228</b>     | <b>169,291</b>     | <b>179,202</b>     | <b>9,911</b>   |
| <b>FUNCTION 2130 HEALTH OFFICE</b> |                           |                    |                    |                    |                |
| 211-2130-109-0000                  | NURSE                     | 40,641             | 41,657             | 42,699             |                |
| 211-2130-220-0000                  | FICA TAXES                | 3,109              | 3,187              | 3,266              |                |
| 211-2130-330-0000                  | SERVICE BIO-WASTE REMOVAL | 578                | 608                | 65                 |                |
| 211-2130-331-0000                  | PHYSICIAN                 | 750                | 750                | 750                |                |
| 211-2130-430-0000                  | EQUIPMENT MAINTENANCE     | 490                | 375                | 880                |                |
| 211-2130-601-0000                  | GENERAL SUPPLIES          | 798                | 1,020              | 1,000              |                |
| 211-2130-810-0000                  | DUES & FEES               | 0                  | 0                  | 0                  |                |
| <b>TOTAL</b>                       |                           | <b>46,366</b>      | <b>47,597</b>      | <b>48,660</b>      | <b>1,063</b>   |
| <b>FUNCTION 2150 PPT SERVICES</b>  |                           |                    |                    |                    |                |
| 211-2150-332-0000                  | PSYCHOLOGICAL SERVICES    | 24,100             | 20,000             | 20,000             |                |
| 211-2150-335-0000                  | SPEECH & HEARING SERVICES | 34,598             | 32,000             | 17,000             |                |
| 211-2150-337-0000                  | OCCUPATIONAL THERAPY      | 8,000              | 4,500              | 2,500              |                |
| 211-2150-338-0000                  | PHYSICAL THERAPY          | 1,140              | 2,500              | 2,500              |                |
| 211-2150-561-0000                  | WORKSTUDY SERVICES        | 21,554             | 15,000             | 16,000             |                |
| <b>TOTAL</b>                       |                           | <b>89,392</b>      | <b>74,000</b>      | <b>58,000</b>      | <b>-16,000</b> |



| Account                                      | Description                  | 2017-2018          | 2018-2019          | 2019-2020          | Variance      |
|--|------------------------------|--------------------|--------------------|--------------------|---------------|
|  |                              | Audited<br>Actuals | Approved<br>Budget | Proposed<br>Budget |               |
| <b>FUNCTION 2160 SOCIAL WORKER</b>           |                              |                    |                    |                    |               |
| 211-2160-104-0000                            | SOCIAL WORKER                | 82,947             | 55,367             | 57,882             |               |
| 211-2160-220-0000                            | FICA TAXES                   | 1,203              | 803                | 839                |               |
| <b>TOTAL</b>                                 |                              | <b>84,149</b>      | <b>56,170</b>      | <b>58,721</b>      | <b>2,551</b>  |
| <b>FUNCTION 2220 SCHOOL LIBRARY</b>          |                              |                    |                    |                    |               |
| 211-2220-104-0000                            | CERTIFIED STAFF              | 63,326             | 47,494             | 42,745             |               |
| 211-2220-220-0000                            | FICA TAXES                   | 876                | 932                | 711                |               |
| 211-2220-602-0000                            | PROFESSIONAL SUPPLIES        | 128                | 375                | 375                |               |
| 211-2220-603-0000                            | A/V SUPPLIES                 | 3,150              | 0                  | 3,300              |               |
| 211-2220-642-0000                            | LIBRARY BOOKS/PERIODICALS    | 15,611             | 12,000             | 9,000              |               |
| 211-2220-731-0000                            | INSTRUCTIONAL EQUIPMENT      | 929                | 950                | 1,000              |               |
| 211-2220-733-0000                            | NON-INSTRUC EQUIPMENT        | 0                  | 0                  | 0                  |               |
| 211-2220-810-0000                            | DUES & FEES                  | 0                  | 130                | 140                |               |
| <b>TOTAL</b>                                 |                              | <b>84,020</b>      | <b>61,881</b>      | <b>57,271</b>      | <b>-4,610</b> |
| <b>FUNCTION 2310 BOARD OF EDUCATION</b>      |                              |                    |                    |                    |               |
| 211-2310-112-0000                            | CLERICAL/SECRETARIAL         | 588                | 876                | 876                |               |
| 211-2310-220-0000                            | FICA TAXES                   | 45                 | 67                 | 67                 |               |
| 211-2310-533-0000                            | POSTAGE                      | 650                | 2,000              | 2,000              |               |
| 211-2310-550-0000                            | PRINTING                     | 7,655              | 6,000              | 6,000              |               |
| 211-2310-601-0000                            | GENERAL SUPPLIES             | 77                 | 350                | 350                |               |
| 211-2310-810-0000                            | DUES & FEES                  | 2,973              | 3,000              | 3,000              |               |
| <b>TOTAL</b>                                 |                              | <b>11,988</b>      | <b>12,293</b>      | <b>12,293</b>      | <b>0</b>      |
| <b>FUNCTION 2320 SUPERINTENDENT'S OFFICE</b> |                              |                    |                    |                    |               |
| 211-2320-309-0000                            | CENTRAL OFFICE               | 104,729            | 114,414            | 111,528            |               |
| <b>TOTAL</b>                                 |                              | <b>104,729</b>     | <b>114,414</b>     | <b>111,528</b>     | <b>-2,886</b> |
| <b>FUNCTION 2330 GENERAL ADMINISTRATION</b>  |                              |                    |                    |                    |               |
| 211-2330-301-0000                            | AUDIT                        | 21,400             | 23,700             | 23,700             |               |
| 211-2330-302-0000                            | LEGAL SERVICES               | 92,638             | 53,000             | 47,000             |               |
| 211-2330-307-0000                            | FINANCIAL SERVICES (GASB 45) | 0                  | 2,800              | 2,800              |               |
| 211-2330-520-0000                            | INSURANCE                    | 42,343             | 38,919             | 38,252             |               |
| <b>TOTAL</b>                                 |                              | <b>156,381</b>     | <b>118,419</b>     | <b>111,752</b>     | <b>-6,667</b> |
| <b>FUNCTION 2400 SCHOOL OFFICE</b>           |                              |                    |                    |                    |               |
| 211-2400-102-0000                            | ADMINISTRATION               | 223,592            | 225,189            | 235,168            |               |
| 211-2400-112-0000                            | CLERICAL/SECRETARIAL         | 101,519            | 94,549             | 95,377             |               |
| 211-2400-220-0000                            | FICA TAXES                   | 10,699             | 10,498             | 10,706             |               |
| 211-2400-230-0000                            | RETIREMENT/NONCERTIFIED      | 3,437              | 3,000              | 3,000              |               |
| 211-2400-304-0000                            | PAYROLL SERVICES             | 8,117              | 10,336             | 4,137              |               |
| 211-2400-430-0000                            | EQUIPMENT MAINTENANCE        | 0                  | 0                  | 0                  |               |
| 211-2400-441-0000                            | EQUIPMENT RENTALS            | 28,025             | 30,000             | 31,000             |               |
| 211-2400-533-0000                            | POSTAGE                      | 8,334              | 8,000              | 8,000              |               |
| 211-2400-540-0000                            | ADVERTISING                  | 2,114              | 4,000              | 4,000              |               |
| 211-2400-550-0000                            | PRINTING                     | 4,134              | 5,298              | 5,000              |               |
| 211-2400-580-0000                            | TRAVEL                       | 2,445              | 1,500              | 2,000              |               |
| 211-2400-601-0000                            | GENERAL SUPPLIES             | 4,832              | 5,938              | 6,000              |               |
| 211-2400-602-0000                            | PROFESSIONAL SUPPLIES        | 715                | 1,500              | 1,500              |               |
| 211-2400-733-0000                            | NON-INSTRUC EQUIPMENT        | 888                | 1,000              | 1,500              |               |
| 211-2400-810-0000                            | DUES & FEES                  | 15,897             | 18,000             | 18,000             |               |
| 211-2400-811-0000                            | BANK SERVICE CHARGES         | 9                  | 0                  | 0                  |               |
| <b>TOTAL</b>                                 |                              | <b>414,756</b>     | <b>418,808</b>     | <b>425,388</b>     | <b>6,580</b>  |

| Account                                       | Description               | 2017-2018          | 2018-2019          | 2019-2020          | Variance      |
|---|---------------------------|--------------------|--------------------|--------------------|---------------|
|   |                           | Audited<br>Actuals | Approved<br>Budget | Proposed<br>Budget |               |
| <b>FUNCTION 2510 BUSINESS OFFICE</b>          |                           |                    |                    |                    |               |
| 211-2510-309-0000                             | CENTRAL OFFICE            | 87,681             | 95,278             | 88,830             |               |
| <b>TOTAL</b>                                  |                           | <b>87,681</b>      | <b>95,278</b>      | <b>88,830</b>      | <b>-6,448</b> |
| <b>FUNCTION 2600 BUILDINGS AND GROUNDS</b>    |                           |                    |                    |                    |               |
| 211-2600-114-0000                             | CUSTODIAL/MAINTENANCE     | 161,883            | 160,306            | 171,588            |               |
| 211-2600-119-0000                             | OTHER NON-CERTIFIED STAFF | 8,476              | 6,000              | 8,000              |               |
| 211-2600-220-0000                             | FICA TAXES                | 11,421             | 12,722             | 13,738             |               |
| 211-2600-322-0000                             | INSERVICE                 | 0                  | 200                | 200                |               |
| 211-2600-410-0000                             | ELECTRICITY               | 98,198             | 95,000             | 99,000             |               |
| 211-2600-430-0000                             | EQUIPMENT MAINTENANCE     | 57,104             | 51,817             | 51,817             |               |
| 211-2600-434-0000                             | BLDG/GROUNDS MAINTENANCE  | 123,496            | 104,000            | 99,000             |               |
| 211-2600-441-0000                             | EQUIPMENT RENTALS         | 0                  | 2,000              | 2,000              |               |
| 211-2600-580-0000                             | TRAVEL                    | 330                | 1,000              | 1,000              |               |
| 211-2600-615-0000                             | MAINT/REPAIR SUPPLIES     | 25,861             | 20,000             | 16,500             |               |
| 211-2600-624-0000                             | HEATING OIL/PROPANE       | 54,848             | 78,000             | 78,000             |               |
| 211-2600-725-0000                             | UNIFORMS                  | 0                  | 0                  | 0                  |               |
| 211-2600-733-0000                             | NON-INSTRUC EQUIPMENT     | 6,506              | 12,500             | 11,500             |               |
| 211-2600-810-0000                             | DUES AND FEES             | 638                | 0                  | 0                  |               |
| <b>TOTAL</b>                                  |                           | <b>548,761</b>     | <b>543,545</b>     | <b>552,343</b>     | <b>8,798</b>  |
| <b>FUNCTION 2610 CAPITAL IMPROVEMENT</b>      |                           |                    |                    |                    |               |
| 211-2610-436-0000                             | CAPITAL IMPROVEMENT       | 108,970            | 40,000             | 35,000             |               |
| <b>TOTAL</b>                                  |                           | <b>108,970</b>     | <b>40,000</b>      | <b>35,000</b>      | <b>-5,000</b> |
| <b>FUNCTION 2700 PUPIL TRANSPORTATION</b>     |                           |                    |                    |                    |               |
| 211-2700-515-0000                             | TRANSPORTATION/SPEC ED    | 7,525              | 4,000              | 2,000              |               |
| <b>TOTAL</b>                                  |                           | <b>7,525</b>       | <b>4,000</b>       | <b>2,000</b>       | <b>-2,000</b> |
| <b>FUNCTION 2830 PROFESSIONAL DEVELOPMENT</b> |                           |                    |                    |                    |               |
| 211-2830-306-0000                             | PROFESSIONAL DEVELOPMENT  | 446                | 0                  | 1,000              |               |
| 211-3830-220-0000                             | FICA                      | 0                  | 0                  | 0                  |               |
| <b>TOTAL</b>                                  |                           | <b>446</b>         | <b>0</b>           | <b>1,000</b>       | <b>1,000</b>  |
| <b>FUNCTION 2840 DATA PROCESSING</b>          |                           |                    |                    |                    |               |
| 211-2840-309-0000                             | CENTRAL OFFICE            | 4,840              | 5,102              | 0                  |               |
| <b>TOTAL</b>                                  |                           | <b>4,840</b>       | <b>5,102</b>       | <b>0</b>           | <b>-5,102</b> |
| <b>FUNCTION 2900 SUPPORT SERVICES</b>         |                           |                    |                    |                    |               |
| 211-2900-113-0000                             | AIDES/ASSISTANTS          | 26,627             | 29,856             | 29,790             |               |
| 211-2900-220-0000                             | FICA TAXES                | 1,901              | 2,284              | 2,279              |               |
| <b>TOTAL</b>                                  |                           | <b>28,529</b>      | <b>32,140</b>      | <b>32,069</b>      | <b>-71</b>    |
| <b>FUNCTION 3210 ACTIVITIES</b>               |                           |                    |                    |                    |               |
| 211-3210-119-0000                             | OTHER NON-CERTIFIED STAFF | 31,856             | 48,192             | 48,254             |               |
| 211-3210-220-0000                             | FICA TAXES                | 462                | 699                | 700                |               |
| 211-3210-517-0000                             | FIELD TRIP TRANSPORTATION | 149                | 1,000              | 1,000              |               |
| 211-3210-601-0000                             | GENERAL SUPPLIES          | 8,172              | 5,500              | 5,000              |               |
| 211-3210-611-0000                             | INSTRUCTIONAL SUPPLIES    | 5,280              | 4,000              | 5,000              |               |
| 211-3210-810-0000                             | DUES & FEES               | -18                | 0                  | 0                  |               |
| 211-3210-890-0000                             | MUSICAL                   | 1,435              | 5,000              | 5,000              |               |
| 211-3210-900-0000                             | GRADUATION                | 4,507              | 5,500              | 5,500              |               |
| <b>TOTAL</b>                                  |                           | <b>51,843</b>      | <b>69,891</b>      | <b>70,454</b>      | <b>563</b>    |

| Account   | Description               | 2017-2018<br>Audited<br>Actuals | 2018-2019<br>Approved<br>Budget | 2019-2020<br>Proposed<br>Budget | Variance       |
|---|---------------------------|---------------------------------|---------------------------------|---------------------------------|----------------|
| <b>FUNCTION 3220 ATHLETICS</b>                  |                           |                                 |                                 |                                 |                |
| 211-3220-107-0000                               | ATHLETIC DIRECTOR         | 24,154                          | 24,165                          | 24,878                          |                |
| 211-3220-113-0000                               | AIDES/ASSISTANTS          | 0                               | 0                               | 0                               |                |
| 211-3220-119-0000                               | OTHER NON-CERTIFIED STAFF | 81,861                          | 78,016                          | 84,476                          |                |
| 211-3220-220-0000                               | FICA TAXES                | 5,595                           | 6,319                           | 6,823                           |                |
| 211-3220-341-0000                               | SPORTS OFFICIALS          | 17,902                          | 18,700                          | 18,700                          |                |
| 211-3220-342-0000                               | ANCILLARY GAME STAFF      | 8,263                           | 8,400                           | 8,400                           |                |
| 211-3220-441-0000                               | RENTALS                   | 1,300                           | 1,300                           | 1,300                           |                |
| 211-3220-519-0000                               | ATHLETIC TRANSPORTATION   | 32,054                          | 31,464                          | 31,464                          |                |
| 211-3220-520-0000                               | INSURANCE                 | 1,944                           | 2,000                           | 2,000                           |                |
| 211-3220-580-0000                               | TRAVEL                    | 2,325                           | 1,850                           | 1,850                           |                |
| 211-3220-601-0000                               | GENERAL SUPPLIES          | 1,996                           | 1,500                           | 2,000                           |                |
| 211-3220-725-0000                               | UNIFORMS                  | 706                             | 750                             | 750                             |                |
| 211-3220-731-0000                               | INSTRUCTIONAL EQUIPMENT   | 1,608                           | 1,300                           | 1,600                           |                |
| 211-3220-733-0000                               | NON-INSTRUC EQUIPMENT     | 1,414                           | 1,300                           | 1,300                           |                |
| 211-3220-810-0000                               | DUES & FEES               | 6,884                           | 6,300                           | 6,300                           |                |
| <b>TOTAL</b>                                    |                           | <b>188,006</b>                  | <b>183,364</b>                  | <b>191,841</b>                  | <b>8,477</b>   |
| <b>FUNCTION 6100 OUT-OF-DISTRICT SPECIAL ED</b> |                           |                                 |                                 |                                 |                |
| 211-6100-515-0000                               | TRANSPORTATION/SPEC ED    | 93,220                          | 103,510                         | 148,025                         |                |
| 211-6100-561-0000                               | TUITION/PRIVATE           | 209,190                         | 232,410                         | 399,370                         |                |
| 211-6100-562-0000                               | TUITION/PUBLIC            | 177,083                         | 265,870                         | 190,701                         |                |
| <b>TOTAL</b>                                    |                           | <b>479,493</b>                  | <b>601,790</b>                  | <b>738,096</b>                  | <b>136,306</b> |
| <b>FUNCTION 6110 OUT-OF-DISTRICT VOAG/TECH</b>  |                           |                                 |                                 |                                 |                |
| 211-6110-511-0000                               | TRANSPORTATION/VOTECH     | 243,007                         | 204,506                         | 211,500                         |                |
| 211-6110-516-0000                               | MAGNET TRANSPORTATION     | 14,000                          | 18,990                          | 18,990                          |                |
| 211-6110-562-0000                               | TUITION/PUBLIC            | 114,436                         | 120,000                         | 128,000                         |                |
| 211-6110-563-0000                               | TUITION MAGNET SCHOOL     | 110,915                         | 115,000                         | 90,000                          |                |
| 211-6110-625-0000                               | DIESEL FUEL/GASOLINE      | 20,413                          | 35,000                          | 35,000                          |                |
| <b>TOTAL</b>                                    |                           | <b>502,771</b>                  | <b>493,496</b>                  | <b>483,490</b>                  | <b>-10,006</b> |
| <b>TOTAL REGION 11 BOARD OF EDUCATION</b>       |                           | <b>6,270,609</b>                | <b>6,422,464</b>                | <b>6,480,579</b>                | <b>58,115</b>  |
| <b>PHHS % INCREASE (DECREASE)</b>               |                           |                                 |                                 | <b>0.90%</b>                    |                |