

**PROPOSED FY 2019-2020 BUDGET**

**REGION #11/PARISH HILL MIDDLE/HIGH SCHOOL**

**MAY 21, 2019 BOE MEETING**

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

**DAVID SOLIN  
BUSINESS MANAGER**

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

Board Approved  
Town Approved

<b>Account</b>	<b>Description</b>	<b>2017-2018 Audited Actuals</b>	<b>2018-2019 Approved Budget</b>	<b>2019-2020 Proposed Budget</b>
<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	721,025
211-1000-220-0000	FICA TAXES	7,770	5,439	663
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 COMPENSATI	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
211-1000-611-000	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>838,528</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>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>

Account	Description	2017-2018	2018-2019	2019-2020
		Audited Actuals	Approved Budget	Proposed Budget
<b>FUNCTION 1020 BUSINESS &amp; COMPUTER</b>				
211-1020-104-0000	CERTIFIED STAFF	50,995	40,796	39,554
211-1020-109-0000	OTHER CERTIFIED	0	260	260
211-1020-220-0000	FICA TAXES	739	595	577
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>45,065</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>FUNCTION 1035 WORLD LANGUAGE</b>				
211-1035-104-0000	CERTIFIED STAFF	167,500	164,575	167,456
211-1035-105-0000	DEPT 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>

Account	Description	2017-2018	2018-2019	2019-2020
		Audited Actuals	Approved Budget	Proposed 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>87,542</b>	<b>89,480</b>	<b>91,456</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>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>

Account	Description	2017-2018	2018-2019	2019-2020
		Audited Actuals	Approved Budget	Proposed Budget
<b>FUNCTION 1060 MUSIC</b>				
211-1060-104-0000	CERTIFIED STAFF	87,222	95,582	102,010
211-1060-105-0000	DEPT 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>FUNCTION 1065 PHYSICAL ED/HEALTH</b>				
211-1065-104-0000	CERTIFIED STAFF	97,417	95,366	97,035
211-1065-105-0000	DEPT 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>FUNCTION 1070 SCIENCE</b>				
211-1070-104-0000	CERTIFIED STAFF	218,034	236,366	234,931
211-1070-105-0000	DEPT 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>

Account	Description	2017-2018	2018-2019	2019-2020
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<b>FUNCTION 1075 SOCIAL STUDIES</b>				
211-1075-104-0000	CERTIFIED STAFF	180,347	184,874	167,681
211-1075-105-0000	DEP'T 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>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>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>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>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	125,626
211-1210-220-0000	FICA TAXES	15,833	13,296	13,338
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>512,246</b>

Account	Description	2017-2018	2018-2019	2019-2020
		Audited Actuals	Approved Budget	Proposed 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>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>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>

Account	Description	2017-2018	2018-2019	2019-2020
		Audited Actuals	Approved Budget	Proposed 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>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	620
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>57,180</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>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>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	72,529
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>137,281</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>FUNCTION 2510 BUSINESS OFFICE</b>				



Account	Description	2017-2018	2018-2019	2019-2020
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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>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
211-2800-810-0000	DUES AND FEES	638	0	0
<b>TOTAL</b>		<b>548,761</b>	<b>543,545</b>	<b>552,343</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>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>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>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>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>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	3,691
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>73,445</b>

Account	Description	2017-2018	2018-2019	2019-2020
		Audited Actuals	Approved Budget	Proposed Budget
<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	81,476
211-3220-220-0000	FICA TAXES	5,595	6,319	8,136
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>190,155</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>FUNCTION 6110 OUT-OF-DISTRICT VOAG/TECH</b>				
211-6110-511-0000	TRANSPORTATION/VOTECH	243,007	204,506	256,300
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>528,290</b>
<b>TOTAL REGION 11 BOARD OF EDUCATION</b>		<b>6,270,609</b>	<b>6,422,464</b>	<b>6,422,464</b>
<b>PHHS % INCREASE (DECREASE)</b>				<b>0.00%</b>