

FY 2018-2019 REVISED BUDGET

BOARD-APPROVED ON MAY 15, 2018

REGION #11/PARISH HILL MIDDLE/HIGH SCHOOL

0.39% INCREASE

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

Regional School District Number 11
Preliminary Budget
Fiscal year 2018-2019

Board Approved
Town Approved 05/15/18

Account	Description	2016-2017 Audited Actuals	2017-2018 Approved Budget	2018-2019 Preliminary Budget
FUNCTION 1000 REGULAR INSTRUCTION				
211-1000-108-0000	HOMEBOUND/TUTOR	4,615	500	500
211-1000-109-0000	OTHER CERTIFIED	525	2,500	2,500
211-1000-110-0000	SUBSTITUTES	60,661	35,000	49,000
211-1000-113-0000	AIDES/ASSISTANTS	17,068	20,025	20,025
211-1000-119-0000	OTHER NON-CERTIFIED STAFF	0	1,500	1,500
211-1000-210-0000	GROUP INSURANCE	538,140	764,337	796,025
211-1000-220-0000	FICA TAXES	5,772	4,368	5,439
211-1000-230-0000	RETIREMENT	0	3,700	3,700
211-1000-240-0000	TUITION REIMBURSEMENT	15,300	2,000	9,000
211-1000-250-0000	UNEMPLOYMENT COMPENSATION	5,328	12,000	10,000
211-1000-260-0000	WORKER'S COMPENSATION	42,198	34,318	56,303
211-1000-601-0000	GENERAL SUPPLIES	2,798	200	200
211-1000-810-0000	DUES & Fees	50	0	0
TOTAL		692,455	880,448	954,192
FUNCTION 1005 ON-LINE EDUCATION				
211-1005-104-0000	CERTIFIED STAFF	49,598	48,436	50,461
211-1005-220-0000	FICA TAXES	688	702	732
211-1005-810-0000	DUES & FEES	10,450	14,000	14,000
TOTAL		60,736	63,138	65,193
FUNCTION 1015 ART				
211-1015-104-0000	CERTIFIED STAFF	49,679	51,288	53,873
211-1015-105-0000	DEP'T HEADS/KEY TEACHERS	1,530	1,561	1,592
211-1015-109-0000	OTHER CERTIFIED	0	1,800	1,800
211-1015-220-0000	FICA TAXES	637	792	830
211-1015-312-0000	CONTRACTED ENRICHMENT	0	0	0
211-1015-322-0000	IN-SERVICE	0	500	100
211-1015-430-0000	EQUIPMENT MAINTENANCE	0	450	350
211-1015-517-0000	FIELD TRIP TRANSPORTATION	346	1,000	750
211-1015-580-0000	TRAVEL	0	200	100
211-1015-601-0000	GENERAL SUPPLIES	184	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	7,248	7,375	7,500
211-1015-641-0000	TEXTBOOKS/WORKBOOKS	0	0	0
211-1015-731-0000	INSTRUCTIONAL EQUIPMENT	2,234	2,300	1,300
211-1015-733-0000	NON-INSTRUCTIONAL SUPPLIES	0	1,000	500
211-1015-810-0000	DUES & FEES	0	450	450
TOTAL		61,857	69,416	69,845

Account	Description	2016-2017 Audited Actuals	2017-2018 Approved Budget	2018-2019 Preliminary Budget
FUNCTION 1020 BUSINESS & COMPUTER				
211-1020-104-0000	CERTIFIED STAFF	49,191	50,995	40,796
211-1020-109-0000	OTHER CERTIFIED	0	260	260
211-1020-220-0000	FICA TAXES	713	743	595
211-1020-517-0000	FIELD TRIP TRANSPORTATION	700	1,000	1,000
211-1020-601-0000	GENERAL SUPPLIES	194	500	500
211-1020-611-0000	INSTRUCTIONAL SUPPLIES	0	0	2,600
211-1020-641-0000	TEXTBOOKS/WORKBOOKS	2,640	3,685	3,005
211-1020-810-0000	DUES & FEES	0	0	0
TOTAL		53,437	57,183	48,756
FUNCTION 1030 LANGUAGE ARTS				
211-1030-104-0000	CERTIFIED STAFF	218,246	224,093	234,906
211-1030-105-0000	DEPT HEADS/KEY TEACHERS	1,530	1,561	1,592
211-1030-109-0000	OTHER CERTIFIED	155	600	1,100
211-1030-220-0000	FICA TAXES	3,032	3,281	3,445
211-1030-322-0000	IN-SERVICE	0	0	0
211-1030-517-0000	FIELD TRIP TRANSPORTATION	0	600	400
211-1030-601-0000	GENERAL SUPPLIES	365	384	384
211-1030-611-0000	INSTRUCTIONAL SUPPLIES	615	750	750
211-1030-641-0000	TEXTBOOKS/WORKBOOKS	2,068	3,055	2,255
211-1030-731-0000	INSTRUCTIONAL EQUIPMENT	0	0	2,000
211-1030-810-0000	DUES & FEES	-14	0	0
TOTAL		225,995	234,324	246,832
FUNCTION 1035 WORLD LANGUAGE				
211-1035-104-0000	CERTIFIED STAFF	181,901	156,089	164,575
211-1035-105-0000	DEPT HEADS/KEY TEACHERS	1,530	1,561	1,592
211-1035-109-0000	OTHER CERTIFIED	0	200	200
211-1035-220-0000	FICA TAXES	2,491	2,289	2,412
211-1035-312-0000	CONTRACTED ENRICHMENT	0	100	100
211-1035-315-0000	STANDARDIZED TESTING	0	15	15
211-1035-322-0000	IN-SERVICE	0	0	0
211-1035-430-0000	EQUIPMENT MAINTENANCE	0	0	0
211-1035-517-0000	FIELD TRIP TRANSPORTATION	500	1,500	1,500
211-1035-601-0000	GENERAL SUPPLIES	35	160	160
211-1035-611-0000	INSTRUCTIONAL SUPPLIES	18	290	290
211-1035-641-0000	TEXTBOOKS/WORKBOOKS	11,575	11,750	11,000
211-1035-733-0000	INSTRUCTIONAL EQUIPMENT	0	900	900
211-1035-810-0000	DUES & FEES	65	345	345
TOTAL		198,115	175,199	183,089

Account	Description	2016-2017 Audited Actuals	2017-2018 Approved Budget	2018-2019 Preliminary Budget
FUNCTION 1045 FAMILY/CONSUMER STUDIES				
211-1045-104-0000	CERTIFIED STAFF	75,832	79,158	80,330
211-1045-109-0000	OTHER CERTIFIED	0	0	0
211-1045-220-0000	FICA TAXES	1,061	1,148	1,165
211-1045-322-0000	IN-SERVICE	0	300	300
211-1045-430-0000	EQUIPMENT MAINTENANCE	161	900	900
211-1045-517-0000	FIELD TRIP TRANSPORTATION	362	500	500
211-1045-580-0000	TRAVEL	192	350	350
211-1045-602-0000	PROFESSIONAL SUPPLIES	1,391	750	750
211-1045-611-0000	INSTRUCTIONAL SUPPLIES	3,892	4,700	4,700
211-1045-641-0000	TEXTBOOKS/WORKBOOKS	166	600	0
211-1045-731-0000	INSTRUCTIONAL EQUIPMENT	915	350	350
211-1045-810-0000	DUES & FEES	150	135	135
TOTAL		84,121	88,891	89,480
FUNCTION 1050 TECHNOLOGY EDUCATION				
211-1050-104-0000	CERTIFIED STAFF	58,463	60,545	63,076
211-1050-105-0000	DEP'T HEADS/KEY TEACHERS	1,592	1,561	1,592
211-1050-220-0000	FICA TAXES	758	901	938
211-1050-430-0000	EQUIPMENT MAINTENANCE	610	550	550
211-1050-517-0000	FIELD TRIP TRANSPORTATION	0	500	500
211-1050-601-0000	GENERAL SUPPLIES	330	200	200
211-1050-611-0000	INSTRUCTIONAL SUPPLIES	4,632	3,700	3,700
211-1050-641-0000	TEXTBOOKS/WORKBOOKS	0	499	600
211-1050-731-0000	INSTRUCTIONAL EQUIPMENT	0	980	1,200
211-1055-810-0000	DUES & FEES	190	270	270
TOTAL		66,574	69,706	72,626
FUNCTION 1055 MATHEMATICS				
211-1055-104-0000	CERTIFIED STAFF	226,569	233,376	241,104
211-1055-105-0000	DEP'T HEADS/KEY TEACHERS	1,532	1,561	1,592
211-1055-109-0000	OTHER CERTIFIED	201	0	0
211-1055-220-0000	FICA TAXES	3,071	3,407	3,519
211-1055-322-0000	IN-SERVICE	0	0	0
211-1055-601-0000	GENERAL SUPPLIES	789	820	820
211-1055-611-0000	INSTRUCTIONAL SUPPLIES	1,890	4,288	3,280
211-1055-641-0000	TEXTBOOKS/WORKBOOKS	2,323	5,943	4,086
TOTAL		236,375	249,395	254,401

Account	Description	2016-2017 Audited Actuals	2017-2018 Approved Budget	2018-2019 Preliminary Budget
FUNCTION 1060 MUSIC				
211-1060-104-0000	CERTIFIED STAFF	96,913	88,671	95,582
211-1060-105-0000	DEP'T HEADS/KEY TEACHERS	0	5,926	5,440
211-1060-109-0000	OTHER CERTIFIED	0	416	416
211-1060-220-0000	FICA TAXES	1,343	1,378	1,471
211-1060-312-0000	CONTRACTED ENRICHMENT	200	2,000	500
211-1060-430-0000	EQUIPMENT MAINTENANCE	1,308	4,250	4,250
211-1060-517-0000	FIELD TRIP TRANSPORTATION	3,026	3,500	3,500
211-1060-611-0000	INSTRUCTIONAL SUPPLIES	6,095	4,379	4,379
211-1060-731-0000	INSTRUCTIONAL EQUIPMENT	4,534	4,919	4,919
211-1060-733-0000	NON-INSTRUC EQUIPMENT	230	1,400	1,400
211-1060-810-0000	DUES & FEES	213	760	760
TOTAL		113,862	117,599	122,617
FUNCTION 1065 PHYSICAL ED/HEALTH				
211-1065-104-0000	CERTIFIED STAFF	91,872	96,447	95,366
211-1065-105-0000	DEP'T HEADS/KEY TEACHERS	1,530	1,561	1,592
211-1065-109-0000	OTHER CERTIFIED	0	0	0
211-1065-220-0000	FICA TAXES	1,361	1,421	1,406
211-1065-322-0000	IN-SERVICE	0	100	100
211-1065-601-0000	GENERAL SUPPLIES	80	100	100
211-1065-602-0000	PROFESSIONAL SUPPLIES	39	50	50
211-1065-611-0000	INSTRUCTIONAL SUPPLIES	2,155	3,767	1,967
211-1065-731-0000	INSTRUCTIONAL EQUIPMENT	497	645	645
211-1065-810-0000	DUES & FEES	-34	0	
TOTAL		97,500	104,091	101,226
FUNCTION 1070 SCIENCE				
211-1070-104-0000	CERTIFIED STAFF	220,865	228,523	236,366
211-1070-105-0000	DEPT HEADS/KEY TEACHERS	1,530	1,561	1,592
211-1070-109-0000	OTHER CERTIFIED	155	250	1,100
211-1070-220-0000	FICA TAXES	3,086	3,340	3,466
211-1070-430-0000	EQUIPMENT MAINTENANCE	0	800	0
211-1070-517-0000	FIELD TRIP TRANSPORTATION	380	0	1,500
211-1070-601-0000	GENERAL SUPPLIES	1,360	2,000	2,000
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	6,264	7,560	8,720
211-1070-641-0000	TEXTBOOKS/WORKBOOKS	0	0	0
211-1070-731-0000	INSTRUCTIONAL EQUIPMENT	2,000	0	0
TOTAL		235,639	244,034	254,744

Account	Description	2016-2017 Audited Actuals	2017-2018 Approved Budget	2018-2019 Preliminary Budget
FUNCTION 1075 SOCIAL STUDIES				
211-1075-104-0000	CERTIFIED STAFF	176,756	180,346	184,874
211-1075-105-0000	DEP'T HEADS/KEY TEACHERS	0	1,561	1,592
211-1075-109-0000	OTHER CERTIFIED	155	400	400
211-1075-220-0000	FICA TAXES	2,460	2,643	2,710
211-1075-517-0000	FIELD TRIP	476	1,500	1,000
211-1075-601-0000	GENERAL SUPPLIES	0	500	500
211-1075-602-0000	PROFESSIONAL SUPPLIES	0	0	0
211-1075-611-0000	INSTRUCTIONAL SUPPLIES	881	700	700
211-1075-641-0000	TEXTBOOKS/WORKBOOKS	223	0	0
211-1075-731-0000	INSTRUCTIONAL EQUIPMENT	486	1,500	750
TOTAL		181,436	189,150	192,526
FUNCTION 1085 COMPUTER TECHNOLOGY				
211-1085-109-0000	OTHER CERTIFIED	35,012	58,000	59,450
211-1085-113-0000	OTHER NON-CERTIFIED	10,609	9,792	9,792
211-1085-220-0000	FICA TAXES	2,556	5,186	5,297
211-1085-326-0000	COMPUTER PROGRAM SUPPORT	17,019	9,938	12,000
211-1085-430-0000	EQUIPMENT MAINTENANCE	25,681	7,020	7,020
211-1085-434-0000	NETWORK MAINTENANCE	14,423	15,109	15,109
211-1085-531-0000	TELEPHONE	3,345	8,000	8,000
211-1085-611-0000	INSTRUCTIONAL SUPPLIES	3,265	2,000	2,000
211-1085-731-0000	INSTRUCTIONAL EQUIPMENT	23,109	12,000	7,000
211-1085-733-0000	NON-INSTRUC EQUIPMENT	9,228	6,000	6,000
TOTAL		144,248	133,045	131,668
FUNCTION 1090 GRADE 7 TEAM				
211-1090-517-0000	FIELD TRIP TRANSPORTATION	0	1,500	750
211-1090-601-0000	GENERAL SUPPLIES	0	0	0
TOTAL		0	1,500	750
FUNCTION 1095 GRADE 8 TEAM				
211-1095-312-0000	CONTRACTED ENRICHMENT	0	0	0
211-1095-601-0000	GENERAL SUPPLIES	0	0	450
TOTAL		0	0	450
FUNCTION 1210 SPECIAL EDUCATION				
211-1210-104-0000	CERTIFIED STAFF	321,672	336,612	258,685
211-1210-105-0000	DEP'T HEADS/KEY TEACHERS	1,530	1,561	1,592
211-1210-108-0000	HOMEBOUND/TUTOR	766	2,000	2,000
211-1210-109-0000	OTHER CERTIFIED	216	0	0
211-1210-113-0000	AIDES/ASSISTANTS	177,205	206,300	140,640
211-1210-220-0000	FICA TAXES	17,353	18,858	13,296
211-1210-309-0000	CENTRAL OFFICE	58,626	55,007	74,378
211-1210-326-0000	COMPUTER PROGRAM SUPPORT	525	0	0
211-1210-601-0000	GENERAL SUPPLIES	296	0	0
211-1210-611-0000	INSTRUCTIONAL SUPPLIES	1,262	2,000	2,000
211-1210-810-0000	DUES AND FEES	0	0	0
TOTAL		579,451	622,338	492,591

Account	Description	2016-2017 Audited Actuals	2017-2018 Approved Budget	2018-2019 Preliminary Budget
FUNCTION 2120 GUIDANCE				
211-2120-104-0000	CERTIFIED STAFF	139,163	144,642	149,743
211-2120-105-0000	DEP'T HEADS/KEY TEACHERS	1,530	1,561	1,592
211-2120-109-0000	OTHER CERTIFIED	11,038	5,000	5,000
211-2120-220-0000	FICA TAXES	2,080	2,192	2,267
211-2120-312-0000	CONTRACTED ENRICHMENT	0	0	0
211-2120-314-0000	GUIDANCE INFO SERVICE	2,522	2,500	2,500
211-2120-315-0000	STANDARDIZED TESTING	5,220	8,500	6,989
211-2120-322-0000	IN-SERVICE	0	0	0
211-2120-517-0000	FIELD TRIP TRANSPORTATION	672	750	750
211-2120-580-0000	TRAVEL	0	0	0
211-2120-601-0000	GENERAL SUPPLIES	406	450	450
211-2120-602-0000	PROFESSIONAL SUPPLIES	0	0	0
211-2120-731-0000	INSTRUCTIONAL EQUIPMENT	1,541	1,000	0
TOTAL		164,172	166,595	169,291
FUNCTION 2130 HEALTH OFFICE				
211-2130-109-0000	NURSE	35,256	40,642	41,657
211-2130-220-0000	FICA TAXES	2,282	3,109	3,187
211-2130-330-0000	SERVICE BIO-WASTE REMOVAL	552	608	608
211-2130-331-0000	PHYSICIAN	750	750	750
211-2130-430-0000	EQUIPMENT MAINTENANCE	475	375	375
211-2130-601-0000	GENERAL SUPPLIES	1,346	1,020	1,020
211-2130-810-0000	DUES & FEES	110		
TOTAL		40,771	46,504	47,597
FUNCTION 2150 PPT SERVICES				
211-2150-332-0000	PSYCHOLOGICAL SERVICES	19,320	20,000	20,000
211-2150-335-0000	SPEECH & HEARING SERVICES	45,358	55,000	32,000
211-2150-337-0000	OCCUPATIONAL THERAPY	4,500	2,500	4,500
211-2150-338-0000	PHYSICAL THERAPY	2,060	2,500	2,500
211-2150-561-0000	WORKSTUDY SERVICES	18,037	16,000	15,000
TOTAL		89,275	96,000	74,000

Account	Description	2016-2017 Audited Actuals	2017-2018 Approved Budget	2018-2019 Preliminary Budget
FUNCTION 2160 SOCIAL WORKER				
211-2160-104-0000	SOCIAL WORKER	45,617	53,406	55,367
211-2160-220-0000	FICA TAXES	661	774	803
TOTAL		46,278	54,180	56,170
FUNCTION 2220 SCHOOL LIBRARY				
211-2220-104-0000	CERTIFIED STAFF	46,839	63,326	47,494
211-2220-220-0000	FICA TAXES	643	918	932
211-2220-602-0000	PROFESSIONAL SUPPLIES	418	375	375
211-2220-603-0000	A/V SUPPLIES	596	3,500	0
211-2220-642-0000	LIBRARY BOOKS/PERIODICALS	16,492	15,400	12,000
211-2220-731-0000	INSTRUCTIONAL EQUIPMENT	850	950	950
211-2220-733-0000	NON-INSTRUC EQUIPMENT	0	0	0
211-2220-810-0000	DUES & FEES	-3	130	130
TOTAL		65,835	84,600	61,881
FUNCTION 2310 BOARD OF EDUCATION				
211-2310-112-0000	CLERICAL/SECRETARIAL	942	876	876
211-2310-220-0000	FICA TAXES	72	67	67
211-2310-533-0000	POSTAGE	0	2,000	2,000
211-2310-550-0000	PRINTING	4,064	6,000	6,000
211-2310-601-0000	GENERAL SUPPLIES	353	350	350
211-2310-810-0000	DUES & FEES	60	3,000	3,000
TOTAL		5,491	12,293	12,293
FUNCTION 2320 SUPERINTENDENT'S OFFICE				
211-2320-309-0000	CENTRAL OFFICE	118,163	104,729	114,414
TOTAL		118,163	104,729	114,414
FUNCTION 2330 GENERAL ADMINISTRATION				
211-2330-301-0000	AUDIT	17,400	23,700	23,700
211-2330-302-0000	LEGAL SERVICES	52,157	47,000	53,000
211-2330-307-0000	FINANCIAL SERVICES (GASB 45)	0	2,800	2,800
211-2330-520-0000	INSURANCE	45,472	38,919	38,919
TOTAL		115,029	112,419	118,419
FUNCTION 2400 SCHOOL OFFICE				
211-2400-102-0000	ADMINISTRATION	223,014	225,985	225,189
211-2400-112-0000	CLERICAL/SECRETARIAL	96,624	97,121	94,549
211-2400-220-0000	FICA TAXES	10,366	10,707	10,498
211-2400-230-0000	RETIREMENT/NONCERTIFIED	4,672	3,000	3,000
211-2400-304-0000	PAYROLL SERVICES	8,192	4,137	10,336
211-2400-430-0000	EQUIPMENT MAINTENANCE	0	0	0
211-2400-441-0000	EQUIPMENT RENTALS	23,681	28,000	30,000
211-2400-533-0000	POSTAGE	5,737	9,000	8,000
211-2400-540-0000	ADVERTISING	3,276	6,000	4,000
211-2400-550-0000	PRINTING	3,179	5,500	5,298
211-2400-580-0000	TRAVEL	1,703	1,500	1,500
211-2400-601-0000	GENERAL SUPPLIES	5,939	8,000	5,938
211-2400-602-0000	PROFESSIONAL SUPPLIES	895	1,500	1,500
211-2400-733-0000	NON-INSTRUC EQUIPMENT	808	2,000	1,000
211-2400-810-0000	DUES & FEES	17,153	18,000	18,000
211-2400-811-0000	BANK SERVICE CHARGES	0	0	0
TOTAL		405,236	420,450	418,808

Account	Description	2016-2017 Audited Actuals	2017-2018 Approved Budget	2018-2019 Preliminary Budget
FUNCTION 2510 BUSINESS OFFICE				
211-2510-309-0000	CENTRAL OFFICE	95,145	87,681	95,278
TOTAL		95,145	87,681	95,278
FUNCTION 2600 BUILDINGS AND GROUNDS				
211-2600-114-0000	CUSTODIAL/MAINTENANCE	132,878	161,721	160,306
211-2600-119-0000	OTHER NON-CERTIFIED STAFF	10,389	8,000	6,000
211-2600-220-0000	FICA TAXES	10,814	12,984	12,722
211-2600-322-0000	INSERVICE	0	200	200
211-2600-410-0000	ELECTRICITY	106,635	95,000	95,000
211-2600-430-0000	EQUIPMENT MAINTENANCE	34,455	51,817	51,817
211-2600-434-0000	BLDG/GROUNDS MAINTENANCE	117,360	109,000	104,000
211-2600-441-0000	EQUIPMENT RENTALS	0	2,000	2,000
211-2600-580-0000	TRAVEL	1,588	1,000	1,000
211-2600-615-0000	MAINT/REPAIR SUPPLIES	35,984	23,000	20,000
211-2600-624-0000	HEATING OIL/PROPANE	58,348	78,000	78,000
211-2600-725-0000	UNIFORMS	736	0	0
211-2600-733-0000	NON-INSTRUC EQUIPMENT	21,198	13,500	12,500
211-2600-810-0000	DUES AND FEES	862	0	0
TOTAL		531,247	556,222	543,545
FUNCTION 2610 CAPITAL IMPROVEMENT				
211-2610-436-0000	CAPITAL IMPROVEMENT	45,000	45,000	40,000
TOTAL		45,000	45,000	40,000
FUNCTION 2700 PUPIL TRANSPORTATION				
211-2700-515-0000	TRANSPORTATION/SPEC ED	0	13,000	4,000
TOTAL		0	13,000	4,000
FUNCTION 2830 PROFESSIONAL DEVELOPMENT				
211-2830-306-0000	PROFESSIONAL DEVELOPMENT	3,936	0	0
211-3830-220-0000	FICA	0	0	0
TOTAL		3,936	0	0
FUNCTION 2840 DATA PROCESSING				
211-2840-309-0000	CENTRAL OFFICE	4,643	4,840	5,102
TOTAL		4,643	4,840	5,102
FUNCTION 2900 SUPPORT SERVICES				
211-2900-113-0000	AIDES/ASSISTANTS	28,177	29,128	29,856
211-2900-220-0000	FICA TAXES	2,044	2,228	2,284
TOTAL		30,221	31,356	32,140
FUNCTION 3210 ACTIVITIES				
211-3210-119-0000	OTHER NON-CERTIFIED STAFF	38,388	48,192	48,192
211-3210-220-0000	FICA TAXES	614	699	699
211-3210-517-0000	FIELD TRIP TRANSPORTATION	519	1,500	1,000
211-3210-601-0000	GENERAL SUPPLIES	9,056	5,500	5,500
211-3210-611-0000	INSTRUCTIONAL SUPPLIES	5,060	4,000	4,000
211-3210-810-0000	DUES & FEES	16,164	0	0
211-3210-890-0000	MUSICAL	5,589	2,000	5,000
211-3210-900-0000	GRADUATION	5,157	5,500	5,500
TOTAL		80,547	67,391	69,891

Account	Description	2016-2017 Audited Actuals	2017-2018 Approved Budget	2018-2019 Preliminary Budget
FUNCTION 3220 ATHLETICS				
211-3220-107-0000	ATHLETIC DIRECTOR	23,664	23,576	24,165
211-3220-113-0000	AIDES/ASSISTANTS	0	0	0
211-3220-119-0000	OTHER NON-CERTIFIED STAFF	80,260	78,016	78,016
211-3220-220-0000	FICA TAXES	5,576	6,310	6,319
211-3220-341-0000	SPORTS OFFICIALS	18,054	18,700	18,700
211-3220-342-0000	ANCILLARY GAME STAFF	9,057	8,400	8,400
211-3220-441-0000	RENTALS	1,300	1,300	1,300
211-3220-519-0000	ATHLETIC TRANSPORTATION	32,468	31,464	31,464
211-3220-520-0000	INSURANCE	1,944	2,000	2,000
211-3220-580-0000	TRAVEL	1,959	1,850	1,850
211-3220-601-0000	GENERAL SUPPLIES	593	2,000	1,500
211-3220-725-0000	UNIFORMS	500	750	750
211-3220-731-0000	INSTRUCTIONAL EQUIPMENT	1,270	1,600	1,300
211-3220-733-0000	NON-INSTRUC EQUIPMENT	1,205	1,300	1,300
211-3220-810-0000	DUES & FEES	6,227	6,300	6,300
TOTAL		184,078	183,566	183,364
FUNCTION 6100 OUT-OF-DISTRICT SPECIAL ED				
211-6100-515-0000	TRANSPORTATION/SPEC ED	217,766	126,204	103,510
211-6100-561-0000	TUITION/PRIVATE	268,306	253,384	232,410
211-6100-562-0000	TUITION/PUBLIC	212,891	170,637	265,870
TOTAL		698,963	550,225	601,790
FUNCTION 6110 OUT-OF-DISTRICT VOAG/TECH				
211-6110-511-0000	TRANSPORTATION/VOAG	178,330	198,550	204,506
211-6110-516-0000	MAGNET TRANSPORTATION	23,948	18,990	18,990
211-6110-562-0000	TUITION/PUBLIC	75,053	110,000	120,000
211-6110-563-0000	TUITION MAGNET SCHOOL	95,625	98,000	115,000
211-6110-625-0000	DIESEL FUEL/GASOLINE	14,328	35,000	35,000
TOTAL		387,284	460,540	493,496
TOTAL REGION 11 BOARD OF EDUCATION		6,143,114	6,397,046	6,422,465
PHHS % INCREASE (DECREASE)				0.3973%