

5/20/2025

Regional School District #11
Object Function
Approved Budget
2025-2026

Board Approved:
Town Approved

| | Description | 2023-2024 Audited Actuals | 2024-2025 Approved Budget | 2025-2026 Preliminary Budget |
|-------------------|--------------------------------|---------------------------------|---------------------------------|------------------------------------|
| OBJECT 102 | ADMINISTRATION | 264,042 | 272,623 | 234,410 |
| OBJECT 104 | CERTIFIED STAFF | 1,816,521 | 2,020,105 | 2,060,461 |
| OBJECT 105 | DEP'T HEADS/KEY TEACHERS | 14,370 | 19,140 | 19,712 |
| OBJECT 107 | ATHLETIC DIRECTOR | 38,100 | 39,243 | 40,420 |
| OBJECT 108 | HOMEBOUND/TUTOR | 9,793 | 2,000 | 5,000 |
| OBJECT 109 | OTHER CERTIFIED | 141,175 | 128,758 | 145,278 |
| OBJECT 110 | SUBSTITUTES | 133,535 | 40,000 | 40,000 |
| OBJECT 112 | CLERICAL/SECRETARIAL | 87,845 | 86,333 | 86,333 |
| OBJECT 113 | AIDES/ASSISTANTS | 183,016 | 155,600 | 173,490 |
| OBJECT 114 | CUSTODIAL/MAINTENANCE | 90,524 | 112,399 | 111,509 |
| OBJECT 119 | OTHER NON-CERTIFIED STAF | 128,238 | 138,486 | 155,096 |
| OBJECT 100 | SALARIES AND WAGES | 2,907,160 | 3,014,687 | 3,071,709 |
| OBJECT 210 | GROUP INSURANCE | 612,367 | 641,557 | 683,258 |
| OBJECT 220 | FICA TAXES | 82,993 | 83,635 | 86,761 |
| OBJECT 230 | RETIREMENT | 13,513 | 6,000 | 6,000 |
| OBJECT 240 | TUITION REIMBURSEMENT | - | 6,000 | 12,000 |
| OBJECT 250 | UNEMPLOYMENT COMPENSA | 0 | 1,500 | 1,500 |
| OBJECT 260 | WORKER'S COMPENSATION | 36,794 | 39,000 | 39,000 |
| OBJECT 200 | EMPLOYEE BENEFITS | 745,667 | 777,692 | 828,520 |
| OBJECT 301 | AUDIT | 21,400 | 23,700 | 23,700 |
| OBJECT 302 | LEGAL SERVICES | 78,267 | 30,000 | 30,000 |
| OBJECT 304 | PAYROLL SERVICES | 16,637 | 14,000 | 17,000 |
| OBJECT 306 | PROFESSIONAL DEVELOPME | 90 | 5,000 | 5,000 |
| OBJECT 307 | FINANCIAL SERVICES (GASB | 0 | 2,800 | 2,800 |
| OBJECT 312 | CONTRACTED ENRICHMENT | - | 300 | 300 |
| OBJECT 314 | GUIDANCE INFO SERVICE | 0 | 4,900 | 3,850 |
| OBJECT 315 | STANDARDIZED TESTING | 6,172 | 9,140 | 9,140 |
| OBJECT 322 | IN-SERVICE | 0 | 1,000 | 1,600 |
| OBJECT 323 | PUPIL SERVICES | 44,023 | 41,625 | 21,930 |
| OBJECT 326 | COMPUTER PROGRAM SUPP | 13,039 | 17,273 | 17,911 |
| OBJECT 330 | PROFESSIONAL SERVICES | 63 | 24,206 | 25,690 |
| OBJECT 331 | PHYSICIAN | 1,250 | 1,250 | 1,250 |
| OBJECT 332 | PSYCHOLOGICAL SERVICES | 0 | 5,000 | 0 |
| OBJECT 335 | SPEECH & HEARING SERVICE | 9,088 | - | 27,000 |
| OBJECT 337 | OCCUPATIONAL THERAPY | - | - | - |
| OBJECT 338 | PHYSICAL THERAPY | - | - | - |
| OBJECT 341 | SPORTS OFFICIALS | 9,744 | 23,000 | 24,000 |
| OBJECT 342 | ANCILLARY GAME STAFF | 11,710 | 9,450 | 9,600 |
| OBJECT 300 | PURCH PROF/TECH SERVICE | 211,483 | 212,644 | 220,771 |
| OBJECT 410 | ELECTRICITY | 116,542 | 137,000 | 137,000 |
| OBJECT 430 | EQUIPMENT MAINTENANCE | 65,190 | 72,817 | 71,419 |
| OBJECT 431 | EQUIPMENT | 0 | 0 | 0 |
| OBJECT 434 | BLDG/GROUNDS MAINTENAN | 181,815 | 146,978 | 149,088 |
| OBJECT 436/44C | CAPITAL IMPROVEMENT | 156,924 | 40,000 | 40,000 |
| OBJECT 441 | RENTALS | 7,578 | 8,150 | 8,300 |
| OBJECT 400 | PURCH. PROPERTY SERVICE | 528,048 | 404,945 | 405,807 |

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2025-2026

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| | | 2023-2024 | 2024-2025 | 2025-2026 |
|---|--------------------------------|------------------|------------------|------------------|
| | | Audited | Approved | Preliminary |
| Description | | Actuals | Budget | Budget |
| OBJECT 511 | TRANSPORTATION/VOTECH | 225,302 | 215,000 | 228,682 |
| OBJECT 515 | TRANSPORTATION/SPEC. ED | 227,856 | 314,339 | 322,035 |
| OBJECT 516 | MAGNET TRANSPORTATION | 3,500 | 29,940 | 30,389 |
| OBJECT 517 | FIELD TRIP TRANSPORTATIO | 9,877 | 20,900 | 22,910 |
| OBJECT 519 | ATHLETIC TRANSPORTATION | 60,804 | 38,000 | 60,000 |
| OBJECT 520 | INSURANCE | 51,279 | 52,523 | 53,279 |
| OBJECT 531 | TELEPHONE | 7,899 | 9,000 | 9,942 |
| OBJECT 533 | POSTAGE | 5,053 | 8,000 | 10,000 |
| OBJECT 536 | COMPUTER PROGRAM SUPP | - | - | - |
| OBJECT 540 | ADVERTISING | 2,069 | 3,500 | 3,500 |
| OBJECT 550 | PRINTING | 17,084 | 20,000 | 20,000 |
| OBJECT 560 | RECRUITMENT | 2,822 | 4,500 | 4,500 |
| OBJECT 561 | TUITION/PRIVATE | 572,836 | 571,488 | 657,485 |
| OBJECT 562 | TUITION/PUBLIC | 240,911 | 465,403 | 317,058 |
| OBJECT 563 | TUITION MAGNET SCHOOL | 78,611 | 0 | 33,016 |
| OBJECT 564 | MAGNET SCHOOL TUITION/SI | 0 | 0 | 0 |
| OBJECT 565 | TUITION/VO-AG SPEC. ED | 0 | 17,698 | 7,415 |
| OBJECT 566 | TRANSITION PROGRAM | 31,284 | 40,000 | 50,000 |
| OBJECT 580 | TRAVEL | 8,611 | 6,990 | 7,350 |
| OBJECT 500 | OTHER PURCHASED SERVICE | 1,545,799 | 1,817,281 | 1,837,560 |
| OBJECT 601 | GENERAL SUPPLIES | 22,396 | 28,215 | 27,926 |
| OBJECT 602 | PROFESSIONAL SUPPLIES | 3,004 | 3,275 | 3,325 |
| OBJECT 603 | AUDIO/VISUAL SUPPLIES | 2,892 | 2,500 | 2,600 |
| OBJECT 611 | INSTRUCTIONAL SUPPLIES | 38,999 | 44,330 | 46,357 |
| OBJECT 615 | MAINT/REPAIR SUPPLIES | 31,547 | 10,300 | 10,300 |
| OBJECT 624 | HEATING OIL/PROPANE | 112,189 | 123,600 | 126,600 |
| OBJECT 625 | DIESEL FUEL/GASOLINE | 61,100 | 36,000 | 70,000 |
| OBJECT 641 | TEXTBOOKS/WORKBOOKS | 14,501 | 28,755 | 30,252 |
| OBJECT 642 | LIBRARY BOOKS/PERIODICAL | 7,884 | 8,000 | 8,000 |
| OBJECT 600 | SUPPLIES | 294,511 | 284,975 | 325,360 |
| OBJECT 725 | UNIFORMS | 7,653 | 6,000 | 6,000 |
| OBJECT 731 | INSTRUCTIONAL EQUIPMENT | 20,168 | 32,911 | 31,710 |
| OBJECT 733 | NON-INSTRUCT. EQUIPMENT | 9,615 | 17,921 | 20,719 |
| OBJECT 700 | EQUIPMENT | 37,436 | 56,832 | 58,429 |
| OBJECT 810 | DUES & FEES | 53,964 | 48,452 | 55,893 |
| OBJECT 811 | BANK SERVICE CHARGES | - | - | - |
| OBJECT 890 | MUSICAL | - | 0 | 0 |
| OBJECT 800 | OTHER OBJECT | 53,964 | 48,452 | 55,893 |
| OBJECT 900 | GRADUATION | 4,666 | 5,500 | 5,500 |
| OBJECT 309 | CENTRAL OFFICE | 469,176 | 502,163 | 521,005 |
| TOTAL REGION 11 BOARD OF EDUCATION | | 6,797,910 | 7,125,171 | 7,330,553 |
| | PHHS % INCREASE (DECREA | - | 4.81% | 2.88% |

5/20/2025

Regional District #11
Approved Budget
2025-2026

Board Approved:
Town Approved

| Account | Description | 2023-2024 | 2024-2025 | 2025-2026 |
|--|----------------------------|--------------------|--------------------|-----------------------|
| | | Audited Actuals | Approved Budget | Preliminary Budget |
| FUNCTION 1000 REGULAR INSTRUCTION | | | | |
| 211-1000-108-0000 | HOMEBOUND/TUTOR | 9,793 | 2,000 | 5,000 |
| 211-1000-109-0000 | OTHER CERTIFIED | 3,129 | 2,500 | 15,236 |
| 211-1000-110-0000 | SUBSTITUTES | 133,535 | 40,000 | 40,000 |
| 211-1000-113-0000 | AIDES/ASSISTANTS | - | - | - |
| 211-1000-119-0000 | OTHER NON-CERTIFIED STAFF | - | 1,500 | 1,500 |
| 211-1000-210-0000 | GROUP INSURANCE | 612,367 | 641,557 | 683,258 |
| 211-1000-220-0000 | FICA TAXES | 11,283 | 3,240 | 3,468 |
| 211-1000-230-0000 | RETIREMENT | 12,667 | 5,000 | 5,000 |
| 211-1000-240-0000 | TUITION REIMBURSEMENT | 0 | 6,000 | 12,000 |
| 211-1000-250-0000 | UNEMPLOYMENT COMPENSATION | 0 | 1,500 | 1,500 |
| 211-1000-260-0000 | WORKER'S COMPENSATION | 36,794 | 39,000 | 39,000 |
| 211-1000-322-0000 | IN-SERVICE | - | - | - |
| 211-1000-601-0000 | GENERAL SUPPLIES | - | 200 | 200 |
| 211-1000-611-0000 | INSTRUCTIONAL SUPPLIES | - | - | - |
| 211-1000-810-0000 | DUES & FEES | 153 | - | 500 |
| TOTAL | | 819,721 | 742,497 | 806,663 |
| FUNCTION 1005 FUEL EDUCATION | | | | |
| 211-1005-104-0000 | CERTIFIED STAFF | 0 | - | 10,646 |
| 211-1005-220-0000 | FICA TAXES | 0 | - | 154 |
| 211-1005-810-0000 | DUES & FEES | 12,320 | 12,020 | 12,020 |
| TOTAL | | 12,320 | 12,020 | 22,820 |
| FUNCTION 1015 ART | | | | |
| 211-1015-104-0000 | CERTIFIED STAFF | 0 | 49,088 | 51,333 |
| 211-1015-105-0000 | DEP'T HEADS/KEY TEACHERS | 722 | 1,740 | 1,792 |
| 211-1015-109-0000 | OTHER CERTIFIED | 5,483 | 400 | 400 |
| 211-1015-220-0000 | FICA TAXES | 420 | 743 | 776 |
| 211-1015-312-0000 | CONTRACTED ENRICHMENT | - | 300 | 300 |
| 211-1015-322-0000 | IN-SERVICE | - | 0 | 0 |
| 211-1015-430-0000 | EQUIPMENT MAINTENANCE | - | 450 | 450 |
| 211-1015-517-0000 | FIELD TRIP TRANSPORTATION | - | 500 | 500 |
| 211-1015-580-0000 | TRAVEL | - | - | - |
| 211-1015-601-0000 | GENERAL SUPPLIES | 874 | 700 | 700 |
| 211-1015-602-0000 | PROFESSIONAL SUPPLIES | - | - | - |
| 211-1015-603-0000 | AUDIO/VISUAL SUPPLIES | - | - | - |
| 211-1015-611-0000 | INSTRUCTIONAL SUPPLIES | 3,049 | 5,000 | 5,000 |
| 211-1015-641-0000 | TEXTBOOKS/WORKBOOKS | - | - | - |
| 211-1015-731-0000 | INSTRUCTIONAL EQUIPMENT | - | 1,700 | 1,700 |
| 211-1015-733-0000 | NON-INSTRUCTIONAL SUPPLIES | - | - | - |
| 211-1015-810-0000 | DUES & FEES | - | 200 | 200 |
| TOTAL | | 10,549 | 60,821 | 63,151 |

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| Account | Description | 2023-2024 Audited Actuals | 2024-2025 Approved Budget | 2025-2026 Preliminary Budget |
|---------------------------------------|---------------------------|---------------------------------|---------------------------------|------------------------------------|
| FUNCTION 1020 COMPUTER SCIENCE | | | | |
| 211-1020-104-0000 | CERTIFIED STAFF | 0 | 0 | 51,190 |
| 211-1020-220-0000 | FICA TAXES | | | 742 |
| 211-1020-517-0000 | FIELD TRIP TRANSPORTATION | - | 1,000 | 1,500 |
| 211-1020-611-0000 | INSTRUCTIONAL SUPPLIES | | 2,300 | 0 |
| 211-1020-810-0000 | DUES & FEES | 5,454 | 2,500 | 5,000 |
| TOTAL | | 5,454 | 5,800 | 58,432 |
| FUNCTION 1030 LANGUAGE ARTS | | | | |
| 211-1030-104-0000 | CERTIFIED STAFF | 268,788 | 237,704 | 225,661 |
| 211-1030-105-0000 | DEPT HEADS/KEY TEACHERS | 1,706 | 1,740 | 1,792 |
| 211-1030-109-0000 | OTHER CERTIFIED | 0 | 600 | 600 |
| 211-1030-220-0000 | FICA TAXES | 3,569 | 3,481 | 3,307 |
| 211-1030-322-0000 | IN-SERVICE | - | - | - |
| 211-1030-517-0000 | FIELD TRIP TRANSPORTATION | 200 | 600 | 600 |
| 211-1030-601-0000 | GENERAL SUPPLIES | 621 | 635 | 420 |
| 211-1030-611-0000 | INSTRUCTIONAL SUPPLIES | 666 | 730 | 717 |
| 211-1030-641-0000 | TEXTBOOKS/WORKBOOKS | 4,267 | 4,400 | 3,971 |
| 211-1030-731-0000 | INSTRUCTIONAL EQUIPMENT | - | - | - |
| 211-1030-810-0000 | DUES & FEES | - | - | - |
| TOTAL | | 279,816 | 249,889 | 237,068 |
| FUNCTION 1035 WORLD LANGUAGE | | | | |
| 211-1035-104-0000 | CERTIFIED STAFF | 122,905 | 124,613 | 128,351 |
| 211-1035-105-0000 | DEPT HEADS/KEY TEACHERS | 1,706 | 1,740 | 1,792 |
| 211-1035-109-0000 | OTHER CERTIFIED | 0 | 1,000 | 1,000 |
| 211-1035-220-0000 | FICA TAXES | 1,656 | 1,847 | 1,902 |
| 211-1035-312-0000 | CONTRACTED ENRICHMENT | - | - | - |
| 211-1035-315-0000 | STANDARDIZED TESTING | - | 40 | 40 |
| 211-1035-322-0000 | IN-SERVICE | - | | 100 |
| 211-1035-430-0000 | EQUIPMENT MAINTENANCE | - | - | - |
| 211-1035-517-0000 | FIELD TRIP TRANSPORTATION | - | 1,800 | 1,800 |
| 211-1035-601-0000 | GENERAL SUPPLIES | 58 | 130 | 45 |
| 211-1035-611-0000 | INSTRUCTIONAL SUPPLIES | - | 300 | 137 |
| 211-1035-641-0000 | TEXTBOOKS/WORKBOOKS | 1,821 | 10,000 | 4,900 |
| 211-1035-733-0000 | INSTRUCTIONAL EQUIPMENT | - | - | - |
| 211-1035-810-0000 | DUES & FEES | - | 65 | 65 |
| TOTAL | | 128,145 | 141,534 | 140,131 |

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| Account | Description | 2023-2024 | 2024-2025 | 2025-2026 |
|---|---------------------------|--------------------|--------------------|-----------------------|
| | | Audited Actuals | Approved Budget | Preliminary Budget |
| FUNCTION 1045 CULINARY | | | | |
| 211-1045-104-0000 | CERTIFIED STAFF | 45,772 | 53,230 | 55,912 |
| 211-1045-109-0000 | OTHER CERTIFIED | - | 600 | 600 |
| 211-1045-220-0000 | FICA TAXES | 682 | 781 | 819 |
| 211-1045-322-0000 | IN-SERVICE | - | - | - |
| 211-1045-430-0000 | EQUIPMENT MAINTENANCE | - | 1,000 | 1,000 |
| 211-1045-517-0000 | FIELD TRIP TRANSPORTATION | - | 600 | 600 |
| 211-1045-580-0000 | TRAVEL | - | 400 | 400 |
| 211-1045-602-0000 | PROFESSIONAL SUPPLIES | 515 | 750 | 900 |
| 211-1045-611-0000 | INSTRUCTIONAL SUPPLIES | 4,625 | 5,500 | 7,500 |
| 211-1045-641-0000 | TEXTBOOKS/WORKBOOKS | 111 | 400 | 300 |
| 211-1045-731-0000 | INSTRUCTIONAL EQUIPMENT | 286 | 600 | 800 |
| 211-1045-810-0000 | DUES & FEES | 355 | 355 | 355 |
| TOTAL | | 52,346 | 64,216 | 69,186 |
| FUNCTION 1050 TECHNOLOGY EDUCATION | | | | |
| 211-1050-104-0000 | CERTIFIED STAFF | 30,105 | 81,841 | 90,051 |
| 211-1050-105-0000 | DEP'T HEADS/KEY TEACHERS | - | 1,740 | 1,792 |
| 211-1050-220-0000 | FICA TAXES | 568 | 1,212 | 1,332 |
| 211-1050-430-0000 | EQUIPMENT MAINTENANCE | 384 | 500 | 700 |
| 211-1050-517-0000 | FIELD TRIP TRANSPORTATION | 420 | 1,500 | 1,600 |
| 211-1050-601-0000 | GENERAL SUPPLIES | 960 | 1,000 | 1,300 |
| 211-1050-611-0000 | INSTRUCTIONAL SUPPLIES | 10,954 | 3,000 | 3,975 |
| 211-1050.641-0000 | TEXTBOOKS/WORKBOOKS | 0 | 2,000 | 1,000 |
| 211-1050-731-0000 | INSTRUCTIONAL EQUIPMENT | 3,149 | 2,200 | 3,300 |
| 211-1050-810-0000 | DUES & FEES | 0 | 270 | 970 |
| TOTAL | | 46,540 | 95,263 | 106,020 |
| FUNCTION 1055 MATHEMATICS | | | | |
| 211-1055-104-0000 | CERTIFIED STAFF | 200,376 | 254,009 | 210,861 |
| 211-1055-105-0000 | DEP'T HEADS/KEY TEACHERS | 1,706 | 1,740 | 1,792 |
| 211-1055-109-0000 | OTHER CERTIFIED | 16,267 | 2,500 | 2,500 |
| 211-1055-220-0000 | FICA TAXES | 4,690 | 3,745 | 3,120 |
| 211-1055-322-0000 | IN-SERVICE | - | - | - |
| 211-1055-517-0000 | FILED TRIP TRANSPORTAION | - | 500 | 560 |
| 211-1055-601-0000 | GENERAL SUPPLIES | 244 | 500 | 407 |
| 211-1055-611-0000 | INSTRUCTIONAL SUPPLIES | 78 | 250 | - |
| 211-1055-641-0000 | TEXTBOOKS/WORKBOOKS | 5,655 | 6,955 | 14,976 |
| 211-1055-731-0000 | INSTRUCTIONAL EQUIPMENT | 2,999 | 1,000 | 0 |
| 211-1055.810-0000 | DUES & FEES | 260 | 357 | 382 |
| TOTAL | | 232,275 | 271,555 | 234,598 |

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| Account | Description | 2023-2024 | 2024-2025 | 2025-2026 |
|---|---------------------------|--------------------|--------------------|-----------------------|
| | | Audited Actuals | Approved Budget | Preliminary Budget |
| FUNCTION 1060 MUSIC | | | | |
| 211-1060-104-0000 | CERTIFIED STAFF | 134,023 | 132,465 | 138,510 |
| 211-1060-105-0000 | DEP'T HEADS/KEY TEACHERS | - | 1,740 | 1,792 |
| 211-1060-109-0000 | OTHER CERTIFIED | - | 416 | 416 |
| 211-1060-220-0000 | FICA TAXES | 1,855 | 1,952 | 2,040 |
| 211-1060-312-0000 | CONTRACTED ENRICHMENT | - | - | - |
| 211-1060-430-0000 | EQUIPMENT MAINTENANCE | 3,848 | 5,000 | 5,500 |
| 211-1060-517-0000 | FIELD TRIP TRANSPORTATION | 4,126 | 5,500 | 6,000 |
| 211-1060-601-0000 | GENERAL SUPPLIES | 0 | 800 | 880 |
| 211-1060-603-0000 | AUDIO/VISUAL SUPPLIES | 0 | 1,000 | 1,100 |
| 211-1060-611-0000 | INSTRUCTIONAL SUPPLIES | 3,301 | 4,000 | 4,400 |
| 211-1060-641-0000 | TEXTBOOKS/WORKBOOKS | 2,352 | - | - |
| 211-1060-731-0000 | INSTRUCTIONAL EQUIPMENT | - | 5,500 | 6,000 |
| 211-1060-733-0000 | NON-INSTRUC EQUIPMENT | 4,374 | 10,810 | 11,900 |
| 211-1060-810-0000 | DUES & FEES | 899 | 760 | 840 |
| TOTAL | | 154,778 | 169,943 | 179,378 |
| FUNCTION 1065 PHYSICAL ED/HEALTH | | | | |
| 211-1065-104-0000 | CERTIFIED STAFF | 121,632 | 133,174 | 132,635 |
| 211-1065-105-0000 | DEP'T HEADS/KEY TEACHERS | 1,706 | 1,740 | 1,792 |
| 211-1065-109-0000 | OTHER CERTIFIED | - | 260 | 260 |
| 211-1065-220-0000 | FICA TAXES | 1,733 | 1,960 | 1,953 |
| 211-1065-322-0000 | IN-SERVICE | - | - | - |
| 211-1065-430-0000 | EQUIPMENT MAINTENANCE | 83 | 1,500 | 1,500 |
| 211-1065-601-0000 | GENERAL SUPPLIES | 70 | 100 | 100 |
| 211-1065-602-0000 | PROFESSIONAL SUPPLIES | 27 | 50 | 50 |
| 211-1065-611-0000 | INSTRUCTIONAL SUPPLIES | 1,767 | 1,950 | 1,950 |
| 211-1065-731-0000 | INSTRUCTIONAL EQUIPMENT | 1,649 | 1,000 | 1,000 |
| 211-1065-810-0000 | DUES & FEES | - | - | - |
| TOTAL | | 128,668 | 141,734 | 141,240 |
| FUNCTION 1070 SCIENCE | | | | |
| 211-1070-104-0000 | CERTIFIED STAFF | 239,055 | 261,952 | 271,031 |
| 211-1070-105-0000 | DEP'T HEADS/KEY TEACHERS | 1,706 | 1,740 | 1,792 |
| 211-1070-109-0000 | OTHER CERTIFIED | 0 | 1,500 | 1,500 |
| 211-1070-220-0000 | FICA TAXES | 3,221 | 3,845 | 3,978 |
| 211-1070-330-0000 | CHEMICAL DISPOSAL | 0 | 0 | 1,500 |
| 211-1070-430-0000 | EQUIPMENT MAINTENANCE | - | - | 200 |
| 211-1070-517-0000 | FIELD TRIP TRANSPORTATION | 791 | 1,200 | 1,200 |
| 211-1070-601-0000 | GENERAL SUPPLIES | 947 | 1,000 | 1,150 |
| 211-1070-603-0000 | AUDIO/VISUAL SUPPLIES | - | - | - |
| 211-1070-611-0000 | INSTRUCTIONAL SUPPLIES | 7,868 | 8,500 | 7,920 |
| 211-1070-641-0000 | TEXTBOOKS/WORKBOOKS | 296 | 2,500 | 5,105 |
| 211-1070-731-0000 | INSTRUCTIONAL EQUIPMENT | - | - | - |
| TOTAL | | 253,883 | 282,237 | 295,376 |

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| Account | Description | 2023-2024 | 2024-2025 | 2025-2026 |
|--|---------------------------|--------------------|--------------------|-----------------------|
| | | Audited Actuals | Approved Budget | Preliminary Budget |
| FUNCTION 1075 SOCIAL STUDIES | | | | |
| 211-1075-104-0000 | CERTIFIED STAFF | 203,127 | 212,769 | 215,194 |
| 211-1075-105-0000 | DEPT HEADS/KEY TEACHERS | 1,706 | 1,740 | 1,792 |
| 211-1075-109-0000 | OTHER CERTIFIED | - | 400 | 400 |
| 211-1075-220-0000 | FICA TAXES | 2,881 | 3,116 | 3,152 |
| 211-1075-517-0000 | FIELD TRIP | 663 | 1,500 | 2,050 |
| 211-1075-601-0000 | GENERAL SUPPLIES | 397 | 750 | 750 |
| 211-1075-602-0000 | PROFESSIONAL SUPPLIES | - | - | - |
| 211-1075-611-0000 | INSTRUCTIONAL SUPPLIES | 433 | 500 | 750 |
| 211-1075-641-0000 | TEXTBOOKS/WORKBOOKS | - | 2,500 | - |
| 211-1075-731-0000 | INSTRUCTIONAL EQUIPMENT | 545 | 750 | 279 |
| TOTAL | | 209,752 | 224,025 | 224,367 |
| FUNCTION 1085 COMPUTER TECHNOLOGY | | | | |
| 211-1085-109-0000 | OTHER CERTIFIED | 56,000 | 57,853 | 59,589 |
| 211-1085-113-0000 | OTHER NON-CERTIFIED | - | - | - |
| 211-1085-220-0000 | FICA TAXES | 3,975 | 4,426 | 4,559 |
| 211-1085-309-0000 | CENTRAL OFFICE | 26,129 | 28,097 | 29,573 |
| 211-1085-322-0000 | IN-SERVICE | 0 | | |
| 211-1085-326-0000 | COMPUTER PROGRAM SUPPPORT | 6,250 | 8,600 | 9,238 |
| 211-1085-430-0000 | EQUIPMENT MAINTENANCE | 18,235 | 12,452 | 6,344 |
| 211-1085-434-0000 | NETWORK MAINTENANCE | 4,687 | 15,978 | 9,088 |
| 211-1085-531-0000 | TELEPHONE | 7,899 | 9,000 | 9,942 |
| 211-1085-536-0000 | COMPUTER PROGRAM SUPPORT | - | - | - |
| 211-1085-611-0000 | INSTRUCTIONAL SUPPLIES | 3,677 | 6,200 | 9,008 |
| 211-1085-731-0000 | INSTRUCTIONAL EQUIPMENT | 1,887 | 14,811 | 12,681 |
| 211-1085-733-0000 | NON-INSTRUC EQUIPMENT | 1,481 | 2,611 | 4,319 |
| 211-1085-810-0000 | DUES & FEES | - | | |
| TOTAL | | 130,221 | 160,028 | 154,340 |
| FUNCTION 1090 GRADE 7 TEAM | | | | |
| 211-1090-517-0000 | FIELD TRIP TRANSPORTATION | 986 | 2,500 | 2,000 |
| 211-1090-601-0000 | GENERAL SUPPLIES | 0 | 1,200 | 324 |
| 211-1090-810-0000 | DUES & FEES | 2,190 | 1,500 | 3,676 |
| TOTAL | | 3,176 | 5,200 | 6,000 |
| FUNCTION 1095 GRADE 8 TEAM | | | | |
| 211-1095-312-0000 | CONTRACTED ENRICHMENT | - | - | - |
| 211-1095-517-0000 | FIELD TRIP TRANSPORTATION | 1,992 | 1,500 | 2,000 |
| 211-1095-601-0000 | GENERAL SUPPLIES | 741 | 650 | 550 |
| 211-1095-602-0000 | PROFESSIONAL SUPPLIES | - | 100 | 0 |
| 211-1095-810-0000 | DUES & FEES | 3,096 | 3,500 | 3,500 |
| TOTAL | | 5,829 | 5,750 | 6,050 |

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| Account | Description | 2023-2024 | 2024-2025 | 2025-2026 |
|--|-----------------------------|--------------------|--------------------|-----------------------|
| | | Audited Actuals | Approved Budget | Preliminary Budget |
| FUNCTION 1210 SPECIAL EDUCATION | | | | |
| 211-1210-102-0000 | ADMINISTRATOR | - | - | - |
| 211-1210-104-0000 | CERTIFIED STAFF | 243,666 | 260,088 | 189,614 |
| 211-1210-105-0000 | DEPT HEADS/KEY TEACHERS | 1,706 | 1,740 | 1,792 |
| 211-1210-108-0000 | HOMEBOUND/TUTOR | - | - | - |
| 211-1210-109-0000 | OTHER CERTIFIED | - | - | - |
| 211-1210-113-0000 | AIDES/ASSISTANTS | 147,446 | 123,152 | 140,068 |
| 211-1210-220-0000 | FICA TAXES | 14,646 | 13,218 | 13,491 |
| 211-1210-306-0000 | PROFESSIONAL DEVELOPMENT | - | - | - |
| 211-1210-309-0000 | CENTRAL OFFICE | 103,061 | 112,843 | 118,688 |
| 211-1210-315-0000 | STANDARDIZED TESTING | - | 500 | 500 |
| 211-1210-322-0000 | IN-SERVICE | - | 1,000 | 1,000 |
| 211-1210-323-0000 | PUPIL SERVICES | 44,023 | 41,625 | 21,930 |
| 211-1210-580-0000 | TRAVEL | 391 | 450 | 500 |
| 211-1210-601-0000 | GENERAL SUPPLIES | 4 | 500 | 700 |
| 211-1210-611-0000 | INSTRUCTIONAL SUPPLIES | 352 | 3,600 | 2,500 |
| 211-1210-731-0000 | INSTRUCTIONAL EQUIPMENT | - | 500 | 500 |
| 211-1210-810-0000 | DUES & FEES | 0 | 500 | 500 |
| | | 555,295 | 559,716 | 491,782 |
| FUNCTION 2120 GUIDANCE | | | | |
| 211-2120-104-0000 | CERTIFIED STAFF | 151,693 | 156,952 | 163,732 |
| 211-2120-105-0000 | DEPT HEADS/KEY TEACHERS | 1,706 | 1,740 | 1,792 |
| 211-2120-109-0000 | OTHER CERTIFIED | 7,859 | 7,500 | 7,800 |
| 211-2120-220-0000 | FICA TAXES | 2,286 | 2,410 | 2,513 |
| 211-2120-312-0000 | CONTRACTED ENRICHMENT | - | - | - |
| 211-2120-314-0000 | GUIDANCE INFO SERVICE | 0 | 4,900 | 3,850 |
| 211-2120-315-0000 | STANDARDIZED TESTING | 6,172 | 8,600 | 8,600 |
| 211-2120-322-0000 | IN-SERVICE | - | - | 500 |
| 211-2120-517-0000 | FIELD TRIP TRANSPORTATION | 500 | 1,200 | 1,500 |
| 211-2120-580-0000 | TRAVEL | - | 100 | 100 |
| 211-2120-601-0000 | GENERAL SUPPLIES | 672 | 800 | 1,200 |
| 211-2120-602-0000 | PROFESSIONAL SUPPLIES | - | - | - |
| 211-2120-731-0000 | INSTRUCTIONAL EQUIPMENT | - | - | - |
| 211-2120-733-0000 | NON-INSTRUCTIONAL EQUIPMENT | - | - | - |
| 211-1210-810-0000 | DUES & FEES | 851 | - | - |
| | | 171,739 | 184,202 | 191,587 |
| TOTAL | | | | |
| FUNCTION 2130 HEALTH OFFICE | | | | |
| 211-2130-109-0000 | NURSE | 52,436 | 53,229 | 54,977 |
| 211-2130-220-0000 | FICA TAXES | 2,982 | 4,072 | 4,206 |
| 211-2130-326-0000 | ELECTRONIC RN'S SUSTEM | 0 | 825 | 825 |
| 211-2130-330-0000 | SERVICE BIO-WASTE REMOVAL | 63 | 63 | 47 |
| 211-2130-331-0000 | PHYSICIAN | 1,250 | 1,250 | 1,250 |
| 211-2130-430-0000 | EQUIPMENT MAINTENANCE | 125 | 715 | 725 |
| 211-2130-601-0000 | GENERAL SUPPLIES | 1,916 | 2,000 | 1,700 |
| | | 58,772 | 62,154 | 63,730 |
| TOTAL | | | | |

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| Account | Description | 2023-2024 | 2024-2025 | 2025-2026 |
|--|------------------------------|--------------------|--------------------|-----------------------|
| | | Audited Actuals | Approved Budget | Preliminary Budget |
| FUNCTION 2140 SCHOOL SOCIAL WORKER | | | | |
| 211-2140-104-0000 | SCHOOL SOCIAL WORKER | 8,907 | 13,116 | 8,873 |
| 211-2140-220-0000 | FICA TAXES | - | 190 | 129 |
| TOTAL | | 8,907 | 13,307 | 9,002 |
| FUNCTION 2150 PPT SERVICES | | | | |
| 211-2150-332-0000 | PSYCHOLOGICAL SERVICES | 0 | 5,000 | 0 |
| 211-2150-335-0000 | SPEECH & HEARING SERVICES | 9,088 | - | 27,000 |
| 211-2150-561-0000 | WORKSTUDY SERVICES | - | - | - |
| TOTAL | | 9,088 | 5,000 | 27,000 |
| FUNCTION 2160 SCHOOL PSYCHOLOGIST | | | | |
| 211-2160-104-0000 | SCHOOL PSYCHOLOGIST | - | - | 62,837 |
| 211-2160-220-0000 | FICA TAXES | - | - | 911 |
| 211-2160-330-0000 | PROFESSIONAL SERVICES | - | 24,143 | 24,143 |
| TOTAL | | - | 24,143 | 87,891 |
| FUNCTION 2220 SCHOOL LIBRARY | | | | |
| 211-2220-104-0000 | CERTIFIED STAFF | 46,472 | 49,105 | 54,031 |
| 211-2220-119-0000 | OTHER NON-CERTIFIED | | | 8,740 |
| 211-2220-109-0000 | TECHNOLOGY COORDINATOR | - | - | - |
| 211-2220-220-0000 | FICA TAXES | 655 | 712 | 1,452 |
| 211-2220-602-0000 | PROFESSIONAL SUPPLIES | 329 | 375 | 375 |
| 211-2220-603-0000 | AV SUPPLIES | 2,892 | 1,500 | 1,500 |
| 211-2220-642-0000 | LIBRARY BOOKS/PERIODICALS | 7,884 | 8,000 | 8,000 |
| 211-2220-731-0000 | INSTRUCTIONAL EQUIPMENT | 2,214 | 1,200 | 1,500 |
| 211-2220-733-0000 | NON-INSTRUC EQUIPMENT | - | - | - |
| 211-2220-810-0000 | DUES & FEES | 34 | 85 | 85 |
| TOTAL | | 60,480 | 60,977 | 75,683 |
| FUNCTION 2310 BOARD OF EDUCATION | | | | |
| 211-2310-112-0000 | CLERICAL/SECRETARIAL | 840 | 1,100 | 1,100 |
| 211-2310-220-0000 | FICA TAXES | 64 | 84 | 84 |
| 211-2310-533-0000 | POSTAGE | 0 | 1,000 | 1,000 |
| 211-2310-550-0000 | PRINTING | 10,643 | 13,000 | 13,000 |
| 211-2310-601-0000 | GENERAL SUPPLIES | 269 | 350 | 350 |
| 211-2310-810-0000 | DUES & FEES | 4,407 | 4,000 | 4,000 |
| TOTAL | | 16,224 | 19,534 | 19,534 |
| FUNCTION 2320 SUPERINTENDENT'S OFFICE | | | | |
| 211-2320-309-0000 | CENTRAL OFFICE | 133,597 | 155,467 | 154,255 |
| TOTAL | | 133,597 | 155,467 | 154,255 |
| FUNCTION 2330 GENERAL ADMINISTRATION | | | | |
| 211-2330-301-0000 | AUDIT | 21,400 | 23,700 | 23,700 |
| 211-2330-302-0000 | LEGAL SERVICES | 78,267 | 30,000 | 30,000 |
| 211-2330-307-0000 | FINANCIAL SERVICES (GASB 45) | - | 2,800 | 2,800 |
| 211-2330-520-0000 | INSURANCE | 49,335 | 50,423 | 51,179 |
| TOTAL | | 149,001 | 106,923 | 107,679 |

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| Account | Description | 2023-2024 | 2024-2025 | 2025-2026 |
|--|-----------------------------|--------------------|--------------------|-----------------------|
| | | Audited Actuals | Approved Budget | Preliminary Budget |
| FUNCTION 2400 SCHOOL OFFICE | | | | |
| 211-2400-102-0000 | ADMINISTRATION | 264,042 | 272,623 | 234,410 |
| 211-2400-112-0000 | CLERICAL/SECRETARIAL | 87,005 | 85,233 | 85,233 |
| 211-2400-220-0000 | FICA TAXES | 10,184 | 10,473 | 9,919 |
| 211-2400-230-0000 | RETIREMENT/NONCERTIFIED | 846 | 1,000 | 1,000 |
| 211-2400-304-0000 | PAYROLL SERVICES | 16,637 | 14,000 | 17,000 |
| 211-2400-326-0000 | COMP. PROGRAM SUPPORT | 6,789 | 7,848 | 7,848 |
| 211-2400-430-0000 | EQUIPMENT MAINTENANCE | - | 10,000 | 10,000 |
| 211-2400-441-0000 | EQUIPMENT RENTALS | 2,298 | 3,000 | 3,000 |
| 211-2400-533-0000 | POSTAGE | 5,053 | 7,000 | 9,000 |
| 211-2400-540-0000 | ADVERTISING | 2,069 | 3,500 | 3,500 |
| 211-2400-550-0000 | PRINTING | 6,441 | 7,000 | 7,000 |
| 211-2400-560-0000 | RECRUITMENT | 2,822 | 4,500 | 4,500 |
| 211-2400-580-0000 | TRAVEL | 3,615 | 2,500 | 2,500 |
| 211-2400-601-0000 | GENERAL SUPPLIES | 4,764 | 8,000 | 8,000 |
| 211-2400-602-0000 | PROFESSIONAL SUPPLIES | 2,133 | 2,000 | 2,000 |
| 211-2400-733-0000 | NON-INSTRUC EQUIPMENT | 927 | 1,500 | 1,500 |
| 211-2400-810-0000 | DUES & FEES | 15,091 | 15,000 | 15,000 |
| TOTAL | | 430,715 | 455,178 | 421,410 |
| FUNCTION 2510 BUSINESS OFFICE | | | | |
| 211-2510-309-0000 | CENTRAL OFFICE | 129,159 | 144,080 | 148,786 |
| TOTAL | | 129,159 | 144,080 | 148,786 |
| FUNCTION 2600 BUILDINGS AND GROUNDS | | | | |
| 211-2600-114-0000 | CUSTODIAL/MAINTENANCE | 90,524 | 112,399 | 111,509 |
| 211-2600-119-0000 | OTHER NON-CERTIFIED STAFF | 4,080 | 4,000 | 4,000 |
| 211-2600-220-0000 | FICA TAXES | 7,282 | 8,905 | 8,836 |
| 211-2600-309-0000 | CENTRAL OFFICE | 77,230 | 61,676 | 69,703 |
| 211-2600-322-0000 | INSERVICE | - | | |
| 211-2600-410-0000 | ELECTRICITY | 116,542 | 137,000 | 137,000 |
| 211-2600-430-0000 | EQUIPMENT MAINTENANCE | 42,514 | 41,200 | 45,000 |
| 211-2600-431-0000 | EQUIPMENT | 0 | | |
| 211-2600-434-0000 | BLDG/GROUNDS MAINTENANCE | 177,128 | 131,000 | 140,000 |
| 211-2600-441-0000 | EQUIPMENT RENTALS | 5,280 | 5,150 | 5,300 |
| 211-2600-580-0000 | TRAVEL | 1,338 | 1,040 | 1,500 |
| 211-2600-615-0000 | MAINT/REPAIR SUPPLIES | 31,547 | 10,300 | 10,300 |
| 211-2600-624-0000 | HEATING OIL/PROPANE | 112,189 | 123,600 | 126,600 |
| 211-2600-725-0000 | UNIFORMS | 6,054 | 3,000 | 3,000 |
| 211-2600-733-0000 | NON-INSTRUCTIONAL EQUIPMENT | 90 | - | - |
| TOTAL | | 671,797 | 639,269 | 662,748 |
| FUNCTION 2610 CAPITAL IMPROVEMENT | | | | |
| 211-2610-436-0000 | CAPITAL IMPROVEMENT | 156,924 | 40,000 | 40,000 |
| 211-2610-440-0000 | CIF Bldg. Expense | - | - | - |
| | | 156,924 | 40,000 | 40,000 |
| FUNCTION 2700 PUPIL TRANSPORTATION | | | | |
| 211-2700-515-0000 | TRANSPORTATION/SPEC ED | - | - | - |
| TOTAL | | 0 | 0 | 0 |

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| Account | Description | 2023-2024 Audited Actuals | 2024-2025 Approved Budget | 2025-2026 Preliminary Budget |
|---|---------------------------|---------------------------------|---------------------------------|------------------------------------|
| FUNCTION 2830 PROFESSIONAL DEVELOPMENT | | | | |
| 211-2830-109-0000 | OTHER CERTIFIED | - | - | - |
| 211-2830-220-0000 | FICA | - | - | - |
| 211-2830-306-0000 | PROFESSIONAL DEVELOPMENT | 90 | 5,000 | 5,000 |
| TOTAL | | 90 | 5,000 | 5,000 |
| FUNCTION 2900 SUPPORT SERVICES | | | | |
| 211-2900-113-0000 | AIDES/ASSISTANTS | 35,569 | 32,448 | 33,421 |
| 211-2900-220-0000 | FICA TAXES | 2,695 | 2,482 | 2,557 |
| TOTAL | | 38,265 | 34,930 | 35,978 |
| FUNCTION 3210 ACTIVITIES | | | | |
| 211-3210-119-0000 | OTHER NON-CERTIFIED STAFF | 41,818 | 41,028 | 44,960 |
| 211-3210-220-0000 | FICA TAXES | 858 | 3,139 | 3,439 |
| 211-3210-517-0000 | FIELD TRIP TRANSPORTATION | 200 | 1,000 | 1,000 |
| 211-3210-601-0000 | GENERAL SUPPLIES | 7,482 | 5,900 | 5,900 |
| 211-3210-611-0000 | INSTRUCTIONAL SUPPLIES | 2,228 | 2,500 | 2,500 |
| 211-3210-810-0000 | DUES & FEES | 0 | - | - |
| 211-3210-890-0000 | MUSICAL | - | 0 | 0 |
| 211-3210-900-0000 | GRADUATION | 4,666 | 5,500 | 5,500 |
| TOTAL | | 57,252 | 59,067 | 63,299 |
| FUNCTION 3220 ATHLETICS | | | | |
| 211-3220-107-0000 | ATHLETIC DIRECTOR | 38,100 | 39,243 | 40,420 |
| 211-3220-113-0000 | AIDES/ASSISTANTS | - | 0 | 0 |
| 211-3220-119-0000 | OTHER NON-CERTIFIED STAFF | 82,340 | 91,958 | 95,896 |
| 211-3220-220-0000 | FICA TAXES | 4,808 | 7,604 | 7,922 |
| 211-3220-341-0000 | SPORTS OFFICIALS | 9,744 | 23,000 | 24,000 |
| 211-3220-342-0000 | ANCILLARY GAME STAFF | 11,710 | 9,450 | 9,600 |
| 211-3220-441-0000 | RENTALS | - | 0 | 0 |
| 211-3220-519-0000 | ATHLETIC TRANSPORTATION | 60,804 | 38,000 | 60,000 |
| 211-3220-520-0000 | INSURANCE | 1,944 | 2,100 | 2,100 |
| 211-3220-540-0000 | ADVERTISING | - | - | - |
| 211-3220-580-0000 | TRAVEL | 3,267 | 2,500 | 2,350 |
| 211-3220-601-0000 | GENERAL SUPPLIES | 2,379 | 3,000 | 3,250 |
| 211-3220-725-0000 | UNIFORMS | 1,599 | 3,000 | 3,000 |
| 211-3220-731-0000 | INSTRUCTIONAL EQUIPMENT | 7,440 | 3,650 | 3,950 |
| 211-3220-733-0000 | NON-INSTRUC EQUIPMENT | 2,743 | 3,000 | 3,000 |
| 211-3220-810-0000 | DUES & FEES | 8,854 | 7,340 | 8,800 |
| TOTAL | | 235,732 | 233,845 | 264,288 |
| FUNCTION 6100 OUT-OF-DISTRICT SPECIAL ED | | | | |
| 211-6100-515-0000 | TRANSPORTATION/SPEC ED | 227,856 | 314,339 | 322,035 |
| 211-6100-561-0000 | TUITION/PRIVATE SPEC ED | 572,836 | 571,488 | 657,485 |
| 211-6100-562-0000 | TUITION/PUBLIC SPEC. ED | 148,546 | 369,403 | 221,058 |
| 211-6100-564-0000 | TUITION/MAGNET SPEC ED | 0 | - | - |
| 211-6100-565-0000 | TUITION/VO-AG SPEC ED | - | 17,698 | 7,415 |
| 211-6100-566-0000 | TRANSITION PROGRAM | 31,284 | 40,000 | 50,000 |
| TOTAL | | 980,522 | 1,312,928 | 1,257,992 |

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| Account | Description | 2023-2024 | 2024-2025 | 2025-2026 |
|--|---------------------------------|--------------------|--------------------|-----------------------|
| | | Audited Actuals | Approved Budget | Preliminary Budget |
| FUNCTION 6110 OUT-OF-DISTRICT VOAG/TECH | | | | |
| 211-6110-511-0000 | OUT OF DISTRICT TRANSP/VOTECH | 225,302 | 215,000 | 228,682 |
| 211-6110-516-0000 | OUT OF DISTRICT MAGNET TRANSPC | 3,500 | 29,940 | 30,389 |
| 211-6110-562-0000 | OUT OF DISTRICT TUITION/PUBLIC | 92,365 | 96,000 | 96,000 |
| 211-6110-563-0000 | TUITION MAGNET SCHOOL | 78,611 | 0 | 33,016 |
| 211-6110-564-0000 | MAGNET SCHOOL TUITION-SPEC ED | - | 0 | 0 |
| 211-6110-625-0000 | OUT OF DISTRICT DIESEL FUEL/GAS | 61,100 | 36,000 | 70,000 |
| TOTAL | | 460,878 | 376,940 | 458,087 |
| | | | | |
| TOTAL REGION 11 BOARD OF EDUCATION | | 6,797,910 | 7,125,171 | 7,330,553 |
| PHHS % INCREASE (DECREASE) | | | 4.81% | 2.88% |