

4/14/2020

Regional School District Number 11

Final Proposed Budget

Fiscal year 2020-2021

Board Approved

Town Approved

Account	Description	2018-2019 Audited Actuals	2019-2020 Approved Budget	2020-2021 Final Proposed Budget
FUNCTION 1000 REGULAR INSTRUCTION				
211-1000-108-0000	HOMEBOUND/TUTOR	216	500	500
211-1000-109-0000	OTHER CERTIFIED	1,077	2,500	2,500
211-1000-110-0000	SUBSTITUTES	44,101	35,000	35,000
211-1000-113-0000	AIDES/ASSISTANTS	0	0	0
211-1000-119-0000	OTHER NON-CERTIFIED STAFF	0	1,500	1,500
211-1000-210-0000	GROUP INSURANCE	593,930	721,025	577,000
211-1000-220-0000	FICA TAXES	4,020	664	2,867
211-1000-230-0000	RETIREMENT	0	3,700	3,700
211-1000-240-0000	TUITION REIMBURSEMENT	10,800	10,000	10,000
211-1000-250-0000	UNEMPLOYMENT COMPENSATION	13,767	12,000	10,000
211-1000-260-0000	WORKER'S COMPENSATION	53,333	51,440	55,675
211-1000-322-0000	IN-SERVICE	108	0	0
211-1000-601-0000	GENERAL SUPPLIES	139	200	200
211-1000-611-0000	INSTRUCTIONAL SUPPLIES	0	0	0
211-1000-810-0000	DUES & FEES	0	0	0
TOTAL		721,491	838,529	698,942
FUNCTION 1005 ON-LINE EDUCATION				
211-1005-104-0000	CERTIFIED STAFF	3,168	0	0
211-1005-220-0000	FICA TAXES	46	0	0
211-1005-810-0000	DUES & FEES	13,443	19,804	19,804
TOTAL		16,657	19,804	19,804
FUNCTION 1015 ART				
211-1015-104-0000	CERTIFIED STAFF	53,873	54,816	59,432
211-1015-105-0000	DEPT HEADS/KEY TEACHERS	1,592	1,608	1,624
211-1015-109-0000	OTHER CERTIFIED	0	1,400	1,400
211-1015-220-0000	FICA TAXES	673	839	906
211-1015-312-0000	CONTRACTED ENRICHMENT	0	900	600
211-1015-322-0000	IN-SERVICE	0	300	550
211-1015-430-0000	EQUIPMENT MAINTENANCE	50	450	450
211-1015-517-0000	FIELD TRIP TRANSPORTATION	0	1,000	1,000
211-1015-580-0000	TRAVEL	0	300	300
211-1015-601-0000	GENERAL SUPPLIES	93	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	3,496	7,550	8,750
211-1015-641-0000	TEXTBOOKS/WORKBOOKS	0	0	0
211-1015-731-0000	INSTRUCTIONAL EQUIPMENT	367	0	1,700
211-1015-733-0000	NON-INSTRUCTIONAL SUPPLIES	0	0	600
211-1015-810-0000	DUES & FEES	300	570	450
TOTAL		60,443	70,433	78,462

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Account	Description	2018-2019 Audited Actuals	2019-2020 Approved Budget	2020-2021 Final Proposed Budget
FUNCTION 1020 BUSINESS & COMPUTER				
211-1020-104-0000	CERTIFIED STAFF	58,378	39,554	0
211-1020-109-0000	OTHER CERTIFIED	0	260	0
211-1020-220-0000	FICA TAXES	847	578	0
211-1020-517-0000	FIELD TRIP TRANSPORTATION	0	1,600	0
211-1020-601-0000	GENERAL SUPPLIES	386	600	0
211-1020-611-0000	INSTRUCTIONAL SUPPLIES	1,640	0	0
211-1020-641-0000	TEXTBOOKS/WORKBOOKS	2,875	2,204	0
211-1020-810-0000	DUES & FEES	0	270	0
TOTAL		64,125	45,066	0
FUNCTION 1030 LANGUAGE ARTS				
211-1030-104-0000	CERTIFIED STAFF	221,157	223,466	230,830
211-1030-105-0000	DEPT HEADS/KEY TEACHERS	1,592	1,608	1,624
211-1030-109-0000	OTHER CERTIFIED	0	600	600
211-1030-220-0000	FICA TAXES	3,099	3,272	3,379
211-1030-322-0000	IN-SERVICE	0	0	0
211-1030-517-0000	FIELD TRIP TRANSPORTATION	0	600	600
211-1030-601-0000	GENERAL SUPPLIES	385	565	565
211-1030-611-0000	INSTRUCTIONAL SUPPLIES	784	630	630
211-1030-641-0000	TEXTBOOKS/WORKBOOKS	2,542	4,721	3,275
211-1030-731-0000	INSTRUCTIONAL EQUIPMENT	0	0	0
211-1030-810-0000	DUES & FEES	-70	0	0
TOTAL		229,489	235,462	241,503
FUNCTION 1035 WORLD LANGUAGE				
211-1035-104-0000	CERTIFIED STAFF	164,576	167,456	173,198
211-1035-105-0000	DEPT HEADS/KEY TEACHERS	1,592	1,608	1,624
211-1035-109-0000	OTHER CERTIFIED	0	250	250
211-1035-220-0000	FICA TAXES	2,205	2,455	2,539
211-1035-312-0000	CONTRACTED ENRICHMENT	0	100	100
211-1035-315-0000	STANDARDIZED TESTING	0	20	22
211-1035-322-0000	IN-SERVICE	0	100	100
211-1035-430-0000	EQUIPMENT MAINTENANCE	0	0	0
211-1035-517-0000	FIELD TRIP TRANSPORTATION	1,500	1,750	1,750
211-1035-601-0000	GENERAL SUPPLIES	107	357	225
211-1035-611-0000	INSTRUCTIONAL SUPPLIES	0	204	290
211-1035-641-0000	TEXTBOOKS/WORKBOOKS	10,700	10,750	12,750
211-1035-733-0000	INSTRUCTIONAL EQUIPMENT	0	750	0
211-1035-810-0000	DUES & FEES	245	195	195
TOTAL		180,925	185,995	193,043

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Account	Description	2018-2019 Audited Actuals	2019-2020 Approved Budget	2020-2021 Final Proposed Budget
FUNCTION 1045 FAMILY/CONSUMER STUDIES				
211-1045-104-0000	CERTIFIED STAFF	80,330	81,736	82,553
211-1045-109-0000	OTHER CERTIFIED	0	0	500
211-1045-220-0000	FICA TAXES	1,122	1,185	1,197
211-1045-322-0000	IN-SERVICE	0	300	300
211-1045-430-0000	EQUIPMENT MAINTENANCE	164	900	900
211-1045-517-0000	FIELD TRIP TRANSPORTATION	0	500	500
211-1045-580-0000	TRAVEL	62	350	350
211-1045-602-0000	PROFESSIONAL SUPPLIES	120	750	750
211-1045-611-0000	INSTRUCTIONAL SUPPLIES	4,681	4,500	5,000
211-1045-641-0000	TEXTBOOKS/WORKBOOKS	0	600	400
211-1045-731-0000	INSTRUCTIONAL EQUIPMENT	627	500	500
211-1045-810-0000	DUES & FEES	150	135	135
TOTAL		87,257	91,456	93,085
FUNCTION 1050 TECHNOLOGY EDUCATION				
211-1050-104-0000	CERTIFIED STAFF	63,076	64,180	50,637
211-1050-105-0000	DEPT HEADS/KEY TEACHERS	1,592	1,608	1,624
211-1050-220-0000	FICA TAXES	796	954	1,012
211-1050-430-0000	EQUIPMENT MAINTENANCE	157	1,425	1,575
211-1050-517-0000	FIELD TRIP TRANSPORTATION	181	750	750
211-1050-601-0000	GENERAL SUPPLIES	183	500	700
211-1050-611-0000	INSTRUCTIONAL SUPPLIES	2,396	3,900	4,550
211-1050-641-0000	TEXTBOOKS/WORKBOOKS	0	0	0
211-1050-731-0000	INSTRUCTIONAL EQUIPMENT	0	0	0
211-1055-810-0000	DUES & FEES	730	270	270
TOTAL		69,112	73,587	61,118
FUNCTION 1055 MATHEMATICS				
211-1055-104-0000	CERTIFIED STAFF	214,378	220,729	221,258
211-1055-105-0000	DEPT HEADS/KEY TEACHERS	1,592	1,608	1,624
211-1055-109-0000	OTHER CERTIFIED	0	0	0
211-1055-220-0000	FICA TAXES	2,899	3,224	3,232
211-1055-322-0000	IN-SERVICE	0	0	0
211-1055-601-0000	GENERAL SUPPLIES	130	463	400
211-1055-611-0000	INSTRUCTIONAL SUPPLIES	0	0	0
211-1055-641-0000	TEXTBOOKS/WORKBOOKS	1,842	6,500	9,997
TOTAL		220,841	232,524	236,511

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FUNCTION 1060 MUSIC				
211-1060-104-0000	CERTIFIED STAFF	104,792	102,010	106,785
211-1060-105-0000	DEPT HEADS/KEY TEACHERS	0	6,104	6,166
211-1060-109-0000	OTHER CERTIFIED	0	416	416
211-1060-220-0000	FICA TAXES	1,311	1,574	1,644
211-1060-312-0000	CONTRACTED ENRICHMENT	200	0	0
211-1060-430-0000	EQUIPMENT MAINTENANCE	1,342	4,250	4,250
211-1060-517-0000	FIELD TRIP TRANSPORTATION	3,701	4,000	4,000
211-1060-611-0000	INSTRUCTIONAL SUPPLIES	3,297	3,350	3,350
211-1060-731-0000	INSTRUCTIONAL EQUIPMENT	3,741	3,380	3,380
211-1060-733-0000	NON-INSTRUC EQUIPMENT	372	3,203	3,203
211-1060-810-0000	DUES & FEES	810	885	885
TOTAL		119,565	129,172	134,079
FUNCTION 1065 PHYSICAL ED/HEALTH				
211-1065-104-0000	CERTIFIED STAFF	94,124	97,035	101,849
211-1065-105-0000	DEPT HEADS/KEY TEACHERS	1,592	1,608	1,624
211-1065-109-0000	OTHER CERTIFIED	0	0	260
211-1065-220-0000	FICA TAXES	1,402	1,430	1,504
211-1065-322-0000	IN-SERVICE	0	0	0
211-1065-430-0000	EQUIPMENT MAINTENANCE	0	0	1,500
211-1065-601-0000	GENERAL SUPPLIES	80	100	100
211-1065-602-0000	PROFESSIONAL SUPPLIES	34	50	50
211-1065-611-0000	INSTRUCTIONAL SUPPLIES	2,202	1,954	1,967
211-1065-731-0000	INSTRUCTIONAL EQUIPMENT	433	613	2,613
211-1065-810-0000	DUES & FEES	0	0	0
TOTAL		99,866	102,790	111,467
FUNCTION 1070 SCIENCE				
211-1070-104-0000	CERTIFIED STAFF	229,809	234,931	238,353
211-1070-105-0000	DEPT HEADS/KEY TEACHERS	1,592	1,608	1,624
211-1070-109-0000	OTHER CERTIFIED	0	250	250
211-1070-220-0000	FICA TAXES	2,986	3,433	3,483
211-1070-430-0000	EQUIPMENT MAINTENANCE	0	0	0
211-1070-517-0000	FIELD TRIP TRANSPORTATION	153	2,300	2,600
211-1070-601-0000	GENERAL SUPPLIES	470	2,100	2,500
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	3,209	6,000	10,850
211-1070-641-0000	TEXTBOOKS/WORKBOOKS	81	0	0
211-1070-731-0000	INSTRUCTIONAL EQUIPMENT	0	0	0
TOTAL		238,300	250,622	259,660

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FUNCTION 1075 SOCIAL STUDIES				
211-1075-104-0000	CERTIFIED STAFF	164,797	167,681	176,507
211-1075-105-0000	DEPT HEADS/KEY TEACHERS	1,592	1,608	1,624
211-1075-109-0000	OTHER CERTIFIED	-	400	400
211-1075-220-0000	FICA TAXES	2,208	2,460	2,589
211-1075-517-0000	FIELD TRIP	-	2,750	2,250
211-1075-601-0000	GENERAL SUPPLIES	253	500	750
211-1075-602-0000	PROFESSIONAL SUPPLIES	0	0	0
211-1075-611-0000	INSTRUCTIONAL SUPPLIES	496	1,000	1,500
211-1075-641-0000	TEXTBOOKS/WORKBOOKS	201	0	0
211-1075-731-0000	INSTRUCTIONAL EQUIPMENT	326	500	500
TOTAL		169,873	176,899	186,120
FUNCTION 1085 COMPUTER TECHNOLOGY				
211-1085-109-0000	OTHER CERTIFIED	57,651	61,234	63,378
211-1085-113-0000	OTHER NON-CERTIFIED	0	9,792	0
211-1085-220-0000	FICA TAXES	4,570	5,433	4,848
211-1085-326-0000	COMPUTER PROGRAM SUPPORT	11,228	9,938	9,938
211-1085-430-0000	EQUIPMENT MAINTENANCE	6,441	7,020	8,396
211-1085-434-0000	NETWORK MAINTENANCE	15,266	15,109	22,353
211-1085-531-0000	TELEPHONE	10,154	8,000	8,000
211-1085-536-0000	COMPUTER PROGRAM SUPPORT	0	0	3,000
211-1085-611-0000	INSTRUCTIONAL SUPPLIES	0	2,000	2,061
211-1085-731-0000	INSTRUCTIONAL EQUIPMENT	6,441	2,000	3,000
211-1085-733-0000	NON-INSTRUC EQUIPMENT	4,190	6,000	3,515
TOTAL		115,940	126,526	128,490
FUNCTION 1090 GRADE 7 TEAM				
211-1090-517-0000	FIELD TRIP TRANSPORTATION	716	1,000	1,000
211-1090-601-0000	GENERAL SUPPLIES	0	700	1,500
TOTAL		716	1,700	2,500
FUNCTION 1095 GRADE 8 TEAM				
211-1095-312-0000	CONTRACTED ENRICHMENT	0	0	0
211-1095-517-0000	FIELD TRIP TRANSPORTATION	0	0	1,000
211-1095-601-0000	GENERAL SUPPLIES	0	173	1,766
TOTAL		0	173	2,766
FUNCTION 1210 SPECIAL EDUCATION				
211-1210-102-0000	ADMINISTRATOR	3,383	0	0
211-1210-104-0000	CERTIFIED STAFF	249,966	254,472	268,242
211-1210-105-0000	DEPT HEADS/KEY TEACHERS	1,592	1,608	1,624
211-1210-108-0000	HOMEBOUND/TUTOR	433	1,000	0
211-1210-109-0000	OTHER CERTIFIED	203	0	0
211-1210-113-0000	AIDES/ASSISTANTS	166,674	125,626	155,267
211-1210-220-0000	FICA TAXES	15,859	13,338	15,791
211-1210-306-0000	PROFESSIONAL DEVELOPMENT	0	0	0
211-1210-309-0000	CENTRAL OFFICE	76,903	115,202	123,011
211-1210-315-0000	STANDARDIZED TESTING	0	0	1,000
211-1210-322-0000	IN-SERVICE	0	0	0
211-1210-580-0000	TRAVEL	167	0	0
211-1210-601-0000	GENERAL SUPPLIES	6,772	1,000	1,000
211-1210-611-0000	INSTRUCTIONAL SUPPLIES	2,520	0	0
TOTAL		524,472	512,246	565,935

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FUNCTION 2120 GUIDANCE				
211-2120-104-0000	CERTIFIED STAFF	149,743	152,364	127,536
211-2120-105-0000	DEPT HEADS/KEY TEACHERS	1,592	1,608	1,624
211-2120-109-0000	OTHER CERTIFIED	10,269	5,000	5,000
211-2120-220-0000	FICA TAXES	2,227	2,305	1,945
211-2120-312-0000	CONTRACTED ENRICHMENT	0	0	0
211-2120-314-0000	GUIDANCE INFO SERVICE	1,759	2,900	3,200
211-2120-315-0000	STANDARDIZED TESTING	6,002	10,625	10,300
211-2120-322-0000	IN-SERVICE	0	200	200
211-2120-517-0000	FIELD TRIP TRANSPORTATION	322	750	900
211-2120-580-0000	TRAVEL	0	750	800
211-2120-601-0000	GENERAL SUPPLIES	297	500	600
211-2120-602-0000	PROFESSIONAL SUPPLIES	0	0	0
211-2120-731-0000	INSTRUCTIONAL EQUIPMENT	0	2,200	1,000
211-2120-733-0000	NON-INSTRUCTIONAL EQUIPMENT	0	0	2,200
TOTAL		172,211	179,202	155,305
FUNCTION 2130 HEALTH OFFICE				
211-2130-109-0000	NURSE	40,055	42,699	43,766
211-2130-220-0000	FICA TAXES	2,621	3,266	3,348
211-2130-330-0000	SERVICE BIO-WASTE REMOVAL	0	65	65
211-2130-331-0000	PHYSICIAN	750	750	750
211-2130-430-0000	EQUIPMENT MAINTENANCE	325	880	880
211-2130-601-0000	GENERAL SUPPLIES	445	1,000	1,000
211-2130-810-0000	DUES & FEES	0	0	0
TOTAL		44,196	48,660	49,809
FUNCTION 2150 PPT SERVICES				
211-2150-332-0000	PSYCHOLOGICAL SERVICES	11,867	20,000	25,900
211-2150-335-0000	SPEECH & HEARING SERVICES	3,121	17,000	17,000
211-2150-337-0000	OCCUPATIONAL THERAPY	0	2,500	0
211-2150-338-0000	PHYSICAL THERAPY	0	2,500	0
211-2150-561-0000	WORKSTUDY SERVICES	12,916	16,000	0
TOTAL		27,904	58,000	42,900

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		Audited Actuals	Approved Budget	Final Proposed Budget
FUNCTION 2160 SCHOOL PSYCHOLOGIST				
211-2160-104-0000	SCHOOL PSYCHOLOGIST	56,187	57,882	35,449
211-2160-220-0000	FICA TAXES	803	839	514
TOTAL		56,990	58,721	35,963
FUNCTION 2220 SCHOOL LIBRARY				
211-2220-104-0000	CERTIFIED STAFF	48,198	42,745	40,897
211-2220-220-0000	FICA TAXES	652	620	593
211-2220-602-0000	PROFESSIONAL SUPPLIES	45	375	375
211-2220-603-0000	A/V SUPPLIES	0	3,300	2,900
211-2220-642-0000	LIBRARY BOOKS/PERIODICALS	6,715	9,000	10,000
211-2220-731-0000	INSTRUCTIONAL EQUIPMENT	885	1,000	1,000
211-2220-733-0000	NON-INSTRUC EQUIPMENT	0	0	0
211-2220-810-0000	DUES & FEES	-95	140	140
TOTAL		56,401	57,180	55,905
FUNCTION 2310 BOARD OF EDUCATION				
211-2310-112-0000	CLERICAL/SECRETARIAL	571	876	1,100
211-2310-220-0000	FICA TAXES	44	67	84
211-2310-533-0000	POSTAGE	0	2,000	2,000
211-2310-550-0000	PRINTING	4,197	6,000	6,000
211-2310-601-0000	GENERAL SUPPLIES	219	350	350
211-2310-810-0000	DUES & FEES	3,033	3,000	3,000
TOTAL		8,064	12,293	12,534
FUNCTION 2320 SUPERINTENDENT'S OFFICE				
211-2320-309-0000	CENTRAL OFFICE	114,414	111,528	123,382
TOTAL		114,414	111,528	123,382
FUNCTION 2330 GENERAL ADMINISTRATION				
211-2330-301-0000	AUDIT	21,400	23,700	23,700
211-2330-302-0000	LEGAL SERVICES	88,788	72,529	60,000
211-2330-307-0000	FINANCIAL SERVICES (GASB 45)	2,800	2,800	2,800
211-2330-520-0000	INSURANCE	45,668	38,252	36,335
TOTAL		158,656	137,281	122,835
FUNCTION 2400 SCHOOL OFFICE				
211-2400-102-0000	ADMINISTRATION	229,741	235,168	241,635
211-2400-112-0000	CLERICAL/SECRETARIAL	101,039	95,377	97,616
211-2400-220-0000	FICA TAXES	10,616	10,706	10,971
211-2400-230-0000	RETIREMENT/NONCERTIFIED	5,876	3,000	3,000
211-2400-304-0000	PAYROLL SERVICES	8,662	4,137	9,000
211-2400-430-0000	EQUIPMENT MAINTENANCE	0	0	0
211-2400-441-0000	EQUIPMENT RENTALS	31,933	31,000	33,500
211-2400-533-0000	POSTAGE	5,464	8,000	8,000
211-2400-540-0000	ADVERTISING	2,173	4,000	4,000
211-2400-550-0000	PRINTING	2,429	5,000	5,000
211-2400-580-0000	TRAVEL	1,777	2,000	2,000
211-2400-601-0000	GENERAL SUPPLIES	5,836	6,000	7,500
211-2400-602-0000	PROFESSIONAL SUPPLIES	1,879	1,500	1,500
211-2400-733-0000	NON-INSTRUC EQUIPMENT	1,020	1,500	1,500
211-2400-810-0000	DUES & FEES	17,120	18,000	18,000
211-2400-811-0000	BANK SERVICE CHARGES	0	0	0
TOTAL		425,564	425,388	443,222

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FUNCTION 2510 BUSINESS OFFICE				
211-2510-309-0000	CENTRAL OFFICE	91,963	88,830	114,836
TOTAL		91,963	88,830	114,836
FUNCTION 2600 BUILDINGS AND GROUNDS				
211-2600-114-0000	CUSTODIAL/MAINTENANCE	171,610	171,588	174,218
211-2600-119-0000	OTHER NON-CERTIFIED STAFF	12,153	8,000	8,000
211-2600-220-0000	FICA TAXES	12,947	13,738	13,940
211-2600-322-0000	INSERVICE	0	200	200
211-2600-410-0000	ELECTRICITY	102,448	99,000	103,255
211-2600-430-0000	EQUIPMENT MAINTENANCE	36,019	51,817	52,853
211-2600-434-0000	BLDG/GROUNDS MAINTENANCE	131,660	99,000	137,000
211-2600-441-0000	EQUIPMENT RENTALS	2,606	2,000	2,040
211-2600-580-0000	TRAVEL	494	1,000	1,020
211-2600-615-0000	MAINT/REPAIR SUPPLIES	11,069	16,500	20,400
211-2600-624-0000	HEATING OIL/PROPANE	78,300	78,000	79,560
211-2600-725-0000	UNIFORMS	0	0	0
211-2600-733-0000	NON-INSTRUC EQUIPMENT	11,517	11,500	12,750
211-2600-810-0000	DUES AND FEES	282	0	0
TOTAL		571,104	552,343	605,236
FUNCTION 2610 CAPITAL IMPROVEMENT				
211-2610-436-0000	CAPITAL IMPROVEMENT	60,000	35,000	55,000
TOTAL		60,000	35,000	55,000
FUNCTION 2700 PUPIL TRANSPORTATION				
211-2700-515-0000	TRANSPORTATION/SPEC ED	0	2,000	0
TOTAL		0	2,000	0
FUNCTION 2830 PROFESSIONAL DEVELOPMENT				
211-2830-306-0000	PROFESSIONAL DEVELOPMENT	0	1,000	1,000
211-2830-220-0000	FICA	0	0	
TOTAL		0	1,000	1,000
FUNCTION 2840 DATA PROCESSING				
211-2840-309-0000	CENTRAL OFFICE	5,102	0	0
TOTAL		5,102	0	0
FUNCTION 2900 SUPPORT SERVICES				
211-2900-113-0000	AIDES/ASSISTANTS	27,176	29,790	26,500
211-2900-220-0000	FICA TAXES	1,983	2,279	2,027
TOTAL		29,159	32,069	28,527
FUNCTION 3210 ACTIVITIES				
211-3210-119-0000	OTHER NON-CERTIFIED STAFF	37,410	48,254	48,254
211-3210-220-0000	FICA TAXES	627	3,691	700
211-3210-517-0000	FIELD TRIP TRANSPORTATION	486	1,000	1,000
211-3210-601-0000	GENERAL SUPPLIES	5,762	5,000	7,000
211-3210-611-0000	INSTRUCTIONAL SUPPLIES	6,390	5,000	6,000
211-3210-810-0000	DUES & FEES	0	0	0
211-3210-890-0000	MUSICAL	5,000	5,000	5,000
211-3210-900-0000	GRADUATION	4,885	5,500	5,500
TOTAL		60,559	73,445	73,454

4/14/2020

Account	Description	2018-2019 Audited Actuals	2019-2020 Approved Budget	2020-2021 Final Proposed Budget
FUNCTION 3220 ATHLETICS				
211-3220-107-0000	ATHLETIC DIRECTOR	24,879	24,878	26,394
211-3220-113-0000	AIDES/ASSISTANTS	0	0	0
211-3220-119-0000	OTHER NON-CERTIFIED STAFF	82,358	81,476	81,476
211-3220-220-0000	FICA TAXES	5,752	8,136	6,616
211-3220-341-0000	SPORTS OFFICIALS	20,374	18,700	18,700
211-3220-342-0000	ANCILLARY GAME STAFF	10,221	8,400	8,400
211-3220-441-0000	RENTALS	1,400	1,300	1,300
211-3220-519-0000	ATHLETIC TRANSPORTATION	36,831	31,464	31,464
211-3220-520-0000	INSURANCE	1,944	2,000	2,000
211-3220-580-0000	TRAVEL	2,721	1,850	1,850
211-3220-601-0000	GENERAL SUPPLIES	1,288	2,000	2,000
211-3220-725-0000	UNIFORMS	747	750	750
211-3220-731-0000	INSTRUCTIONAL EQUIPMENT	1,332	1,600	1,600
211-3220-733-0000	NON-INSTRUC EQUIPMENT	799	1,300	1,300
211-3220-810-0000	DUES & FEES	7,586	6,300	6,300
TOTAL		198,230	190,154	190,149
FUNCTION 6100 OUT-OF-DISTRICT SPECIAL ED				
211-6100-515-0000	TRANSPORTATION/SPEC ED	146,702	148,025	110,167
211-6100-561-0000	TUITION/PRIVATE	581,558	399,370	353,904
211-6100-562-0000	TUITION/PUBLIC	208,486	190,701	332,828
TOTAL		936,746	738,096	796,899
FUNCTION 6110 OUT-OF-DISTRICT VOAG/TECH				
211-6110-511-0000	TRANSPORTATION/VOTECH	236,391	256,300	256,300
211-6110-516-0000	MAGNET TRANSPORTATION	12,191	18,990	18,990
211-6110-562-0000	TUITION/PUBLIC	85,364	128,000	88,000
211-6110-563-0000	TUITION MAGNET SCHOOL	107,134	90,000	165,966
211-6110-625-0000	DIESEL FUEL/GASOLINE	19,967	35,000	35,000
TOTAL		461,047	528,290	564,256
TOTAL REGION 11 BOARD OF EDUCATION		6,397,380	6,422,464	6,484,695
PHHS % INCREASE (DECREASE)				0.97%