



**MINUTES
TOWN COUNCIL
SPECIAL MEETING
April 17, 2024
5:00 PM - Scitico Room**

1. Roll Call

Present: Douglas Finger, Bob Hendrickson, Michael Ludwick, Cynthia Mangini, Jim Nasuta, Ken Nelson Jr., Marie Pyznar, John Santanella, Lori Unghire

Absent: Gina Cekala, Robert Cressotti. Councilor Unghire arrived at 5:15 pm.

Also Present were Town Manager, Christopher Bromson; Assistant Town Manager, Steve Bielenda; Interim Town Attorney, Tom Tyler; Assistant Town Attorney, Mark Cerrato; Director of Finance, John Wilcox; and Town Clerk, Sheila Bailey.

2. Executive Session

Motion #6928 by: Marie Pyznar seconded: John Santanella

to go into Executive Session to discuss the following item(s).

Upon a **SHOW OF HANDS** vote being taken, the Chair declared **MOTION #6928** adopted.

Yes: Douglas Finger, Bob Hendrickson, Michael Ludwick, Cynthia Mangini, Jim Nasuta, Ken Nelson Jr., Marie Pyznar, John Santanella No: None Abstain: None.

The Executive Session of the Enfield Town Council was called to order by Chair Nelson at 5:01 pm.

A. Pending Litigation

Community Development Specialist Kristine Koistinen joined the Executive Session from 5:01 pm to 5:30 pm.

- Enfield Square Realty, LLC, et al. v. Town of Enfield - Enfield Square Mall Tax Appeal
- 141 Town Farm Road, Enfield, CT

Chair Nelson reconvened the Special Meeting at 5:38 pm and stated that during the Executive Session, no votes or actions were taken by the Council.

3. Board of Education Budget Presentation - Superintendent Chris Drezek

Superintendent of Schools, Christopher Drezek; Assistant Superintendent of Schools, Andrew Longey; Board of Education Chair, Charlotte Riley; Board of Education Vice-Chair, Peter Jonaitis; Board of Education Secretary; Scott Ryder; and board members Tina LeBlanc and Amanda Pickett attended the meeting. Ms. Riley and Mr. Drezek presented

the Board of Education Proposed Budget to the Council. ***A copy of the proposed budget is appended to these minutes.***

4. Discussion

Superintendent Drezek explained that one of the major drivers for the increase in the BOE budget is the cost of special education and the corresponding lack of funding from the state. Another impact is that the district utilized COVID funds to hire ten counselors to address the anticipated mental health issues of the students returning to school. These grants are now expiring. All COVID funds spent by the district were first approved by the Commissioner of Education. The state has subsequently realized that all students in the state are struggling with mental health issues, so they offered a competitive grant to hire social workers. Enfield applied, but the application was rejected. The reason the state cited for rejecting Enfield's application was that Enfield already had a better infrastructure to support their student's mental health needs than surrounding towns. Enfield was penalized for proactively addressing the anticipated mental health needs of the students by having hired social workers with COVID funding.

Mr. Drezek explained that there is a misunderstanding surrounding the terms "special needs" and "special education." The terms are used interchangeably incorrectly. The state defines two categories of students for data reporting purposes - all students and students with high needs. Students with high needs include free and reduced lunch students, bilingual learners, and special education students. Fifty percent of Enfield's students qualify for free and reduced lunch, twenty-five percent qualify for special education, and English learner students will be around twelve percent once the new student figures are released. The state will take all of those numbers into consideration and determine that sixty percent of Enfield's students qualify as students with high needs.

Mr. Drezek further explained that there are two types of state reimbursement for special education, i.e. Education Cost Sharing (ECS) and Excess Costs. Excess cost funds were designed to reimburse towns for the high cost of special education. The district is responsible for funding dollars equal to 4 1/2 times the per pupil cost. The initial legislation was written that the state would then reimburse every school district over and above that dollar amount at 100%. That did not happen. Last year, the state announced that there would be historic funding for education. Based on the state's calculation, Enfield was told that the district could anticipate 91% reimbursement for excess cost, which amounted to an additional \$600K. In February, after the school district had set its budget, the state announced that they had miscalculated, and Enfield would actually receive 71%. Mr. Drezek also stated that there are thirty-six Alliance Districts across the state, and thirty-five of them received Alliance District funding. Enfield did not.

Mr. Drezek stated that Enfield has done an excellent job providing for our special education students. He cited the Eagle Academy's success which is currently capped at 28 students due to space restrictions.

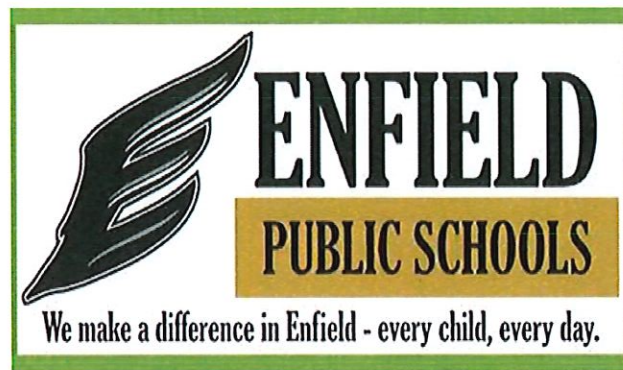
5. Adjournment

MOTION by: Marie Pyznar, seconded: John Santanella to adjourn.

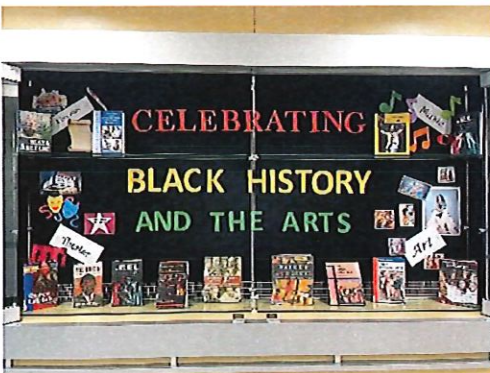
Upon a **SHOW-OF-HANDS** vote being taken, the Chair declared **MOTION** adopted unanimously, and the meeting stood adjourned at 6:59 pm.

Respectfully submitted,

Sheila M. Bailey, Town Clerk
Clerk of the Council



ENFIELD PUBLIC SCHOOLS
ENFIELD BOARD OF EDUCATION
DISTRICT NEEDS BUDGET 2024-2025



Enfield Public Schools
Budget Summary by Department FY 2025

SUMMARY BY DEPARTMENT	2023		2024		2025		2025	
	BOE ACTUAL	FTE	BOE ADOPTED	FTE	DEPT PROPOSAL	FTE	District Needs	FTE
1 ENFIELD HIGH	1,517,470	18.00	1,581,543	18.00	1,623,740	18.0	1,623,740	18.0
2 JOHN F KENNEDY MIDDLE	888,237	11.00	953,581	11.00	987,363	11.0	987,363	11.0
3 PRUDENCE CRANDALL	1,929,587	25.00	2,018,360	25.00	1,926,677	23.0	1,926,677	23.0
4 E. H. PARKMAN	1,619,411	21.50	1,697,496	21.50	1,684,266	20.5	1,684,266	20.5
5 ELI WHITNEY	1,600,188	22.50	1,671,424	22.50	1,822,434	23.5	1,822,434	23.5
6 HENRY BARNARD	2,008,773	28.00	2,173,042	28.00	2,343,479	29.0	2,343,479	29.0
7 ENFIELD STREET	1,624,628	21.50	1,764,852	21.50	1,724,706	20.5	1,724,706	20.5
8 HAZARDVILLE MEMORIAL	1,697,059	24.50	1,783,831	24.50	1,712,255	22.5	1,712,255	22.5
9 STOWE EARLY LEARNING CENTER	79,602	18.40	80,796	17.90	74,094	1.0	74,094	1.0
10 COMPUTER TECHNOLOGY K-12	377,773	4.00	441,977	5.00	461,352	5.0	461,352	5.0
11 GUIDANCE K-12	1,725,825	22.00	1,856,188	22.00	1,928,045	22.0	1,928,045	22.0
12 LIBRARY SERVICES K-12	497,794	10.00	528,999	10.00	536,394	10.0	536,394	10.0
13 MUSIC K-12	1,337,756	16.00	1,475,011	17.00	1,549,447	17.0	1,549,447	17.0
14 PHYSICAL ED/HEALTH K-12	1,659,637	23.00	1,817,342	23.00	1,863,940	23.0	1,863,940	23.0
15 READING K-12	1,523,855	18.60	1,534,653	17.00	1,710,712	18.0	1,710,712	18.1
16 SPECIAL EDUCATION PreK-12	14,291,519	184.50	14,837,925	183.35	19,126,550	261.1	18,493,399	261.1 *
17 VISUAL ARTS K-12	1,213,160	15.00	1,256,824	15.00	1,312,106	16.0	1,312,106	16.0
18 ATHLETICS 6-12	664,641	1.00	692,476	1.00	707,408	1.0	707,408	1.0
19 BUSINESS 7-12	529,104	5.50	586,501	6.50	527,793	5.5	527,793	5.5
20 ENGLISH 6-12	2,053,227	28.00	2,284,213	27.00	2,345,253	27.0	2,345,253	27.0
21 FAMILY AND CONSUMER SCIENCES 7-12	412,324	4.50	403,446	4.50	427,196	4.5	427,196	4.5
22 MATHEMATICS 6-12	2,183,408	28.00	2,269,572	29.00	2,337,679	29.0	2,337,679	29.0
23 SCIENCE 6-12	2,346,290	29.00	2,454,491	29.00	2,441,896	28.0	2,441,896	28.0
24 SOCIAL STUDIES 6-12	2,054,904	26.00	2,180,891	26.00	2,278,145	26.0	2,278,145	26.0
25 TECHNOLOGY/VOCATIONAL ED 7-12	1,251,727	16.00	1,374,089	16.00	1,557,696	17.0	1,557,696	17.0
26 WORLD LANGUAGE 7-12	1,284,480	18.00	1,438,308	18.00	1,598,601	17.7	1,598,601	17.7
27 ACADEMICS/CURRICULUM	885,064	5.00	1,315,125	6.00	1,626,918	7.0	1,514,418	7.0 *
28 DISTRICT WIDE INSTRUCTION	3,415,184	21.25	3,679,763	20.50	4,705,322	25.5	4,027,792	24.5 *
29 DISTRICT WIDE ADMINISTRATION	2,389,292	9.50	2,252,762	9.50	3,204,672	28.0	2,376,138	13.5 *
30 BUSINESS OFFICE	961,569	6.00	1,198,653	6.00	1,217,874	6.0	1,217,874	6.0
31 INSURANCE/PERSONEL SERVICES	13,260,042		12,647,953	-	14,359,789	-	13,782,780	- *
32 HUMAN RESOURCES	246,113	3.00	307,281	3.00	308,914	3.0	308,914	3.0
33 RETIREMENT / ATTRITION / TRANSFERS	-		-	-	-		-	
34 TRANSPORTATION SERVICES	3,745,631		3,860,187	-	4,008,044	-	3,955,088	- *
35 NUTRITION SERVICES	-		(490,000)	-	(490,000)	-	(640,000)	-
TOTAL *	73,275,271	684.25	75,929,555	684.25	85,550,760	766.3	82,519,082	750.9
GRAND TOTAL BOE FUNDS	73,275,271	684.25	75,929,555	684.25	85,550,760	766.3	82,519,082	750.9

Function:
BOARD OF EDUCATION

Department:
ENFIELD HIGH SCHOOL

Code:
1361

		2023		2024		2025		2025	
		ACTUAL BOE	FTE	BOE ADOPTED	FTE	DEPT	FTE	District Needs	FTE
51	SALARIES								
13612400	CERTIFIED STAFF	878,548	7.0	888,890	7.0	920,001	7.0	920,001	7.0
13611003	NON-CERTIFIED STAFF	477,480	11.0	493,220	11.0	501,057	11.0	501,057	11.0
13611004	ACTIVITY ADVISORS	68,995		75,959		77,188		77,188	
		1,425,022	18.0	1,458,069	18.0	1,498,246	18.0	1,498,246	18.0
53	PROFESSIONAL SERVICES								
12102226	TECHNOLOGY SOFTWARE	15,300		13,280		15,300		15,300	
		15,300		13,280		15,300		15,300	
56	SUPPLIES/MATERIALS								
13611001	RECOGNITION AWARDS	8,363		8,700		8,700		8,700	
13611001	GENERAL	39,863		46,767		46,767		46,767	
13611001	INSTRUCTIONAL	568		17,127		17,127		17,127	
13612400	ADMISTRATIVE	4,785		5,000		5,000		5,000	
13611001	TEXTBOOKS	-		12,600		12,600		12,600	
		53,579		90,194		90,194		90,194	
57	PROPERTY								
12102226	TECHNOLOGY HARDWARE			-		-		-	
				-		-		-	
58	OTHER OBJECTS								
13613200	GRADUATION	23,550		20,000		20,000		20,000	
		23,550		20,000		20,000		20,000	
TOTAL for: ENFIELD HIGH SCHOOL		1,517,451	18.0	1,581,543	18.0	1,623,740	18.0	1,623,740	18.0

Function:
BOARD OF EDUCATION

Department:
JOHN F KENNEDY MIDDLE SCHOOL

Code:
1252

		2023		2024		2025		2025	
		ACTUAL BOE	FTE	BOE ADOPTED	FTE	DEPT	FTE	District Needs	FTE
51	SALARIES								
12522400	CERTIFIED STAFF	557,648	4.0	558,148	4.0	577,683	4.0	577,683	4.0
12521001	NON CERTIFIED STAFF	287,147	7.0	317,913	7.0	330,495	7.0	330,495	7.0
12522420	ACTIVITY ADVISORS	30,102		32,120		33,785		33,785	
		874,897	11.0	908,181	11.0	941,963	11.0	941,963	11.0
56	SUPPLIES/MATERIALS								
12521001	GENERAL	8,478		22,600		22,600		22,600	
12521001	INSTRUCTIONAL	4,862		13,600		13,600		13,600	
12522400	ADMINISTRATIVE	-		4,200		4,200		4,200	
		13,340		40,400		40,400		40,400	
57	PROPERTY								
12102226	TECHNOLOGY HARDWARE	-		5,000		5,000		5,000	
		-		5,000		5,000		5,000	
TOTAL for: JFK MIDDLE SCHOOL		888,237	11.0	953,581	11.0	987,363	11.0	987,363	11.0

Function:
BOARD OF EDUCATION

Department:
PRUDENCE CRANDALL

Code:
1115

		2023		2024		2025		2025	
		ACTUAL	FTE	BOE	FTE	DEPT	FTE	District	FTE
		BOE		ADOPTED				Needs	
51	SALARIES								
11151001	CERTIFIED STAFF	1,793,950	22.0	1,862,903	22.0	1,764,575	20.0	1,764,575	20.0
11151001	NON-CERTIFIED STAFF	124,889	3.0	132,457	3.0	139,102	3.0	139,102	3.0
		1,918,839	25.0	1,995,360	25.0	1,903,677	23.0	1,903,677	23.0
56	SUPPLIES/MATERIALS								
11151001	GENERAL	4,261		5,000		5,000		5,000	
11151001	INSTRUCTIONAL	6,165		12,000		12,000		12,000	
11151001	ADMINISTRATIVE	321		1,000		1,000		1,000	
		10,748		18,000		18,000		18,000	
57	PROPERTY								
12102226	TECHNOLOGY HARDWARE	-		5,000		5,000		5,000	
		-		5,000		5,000		5,000	
TOTAL for: PRUDENCE CRANDALL		1,929,587	25.0	2,018,360	25.0	1,926,677	23.0	1,926,677	23.0

Function:
BOARD OF EDUCATION

Department:
E. H. PARKMAN

Code:
1113

		2023		2024		2025		2025	
		ACTUAL	FTE	BOE	FTE	DEPT	FTE	District	FTE
		BOE		ADOPTED				Needs	
51	SALARIES								
11131001	CERTIFIED STAFF	1,507,133	19.0	1,560,649	19.0	1,543,927	18.0	1,543,927	18.0
11131001	NON-CERTIFIED STAFF	110,926	2.5	116,247	2.5	119,739	2.5	119,739	2.5
		1,618,059	21.5	1,676,896	21.5	1,663,666	20.5	1,663,666	20.5
56	SUPPLIES/MATERIALS								
11131001	GENERAL	1,072		5,800		5,800		5,800	
11131001	INSTRUCTIONAL	60		9,000		9,000		9,000	
11131001	ADMINISTRATIVE	220		800		800		800	
		1,352		15,600		15,600		15,600	
57	PROPERTY								
12102226	TECHNOLOGY HARDWARE	-		5,000		5,000		5,000	
		-		5,000		5,000		5,000	
TOTAL for: E. H. PARKMAN		1,619,411	21.5	1,697,496	21.5	1,684,266	20.5	1,684,266	20.5

Function:
BOARD OF EDUCATION

Department:
ELI WHITNEY

Code:
1116

		2023		2024		2025		2025	
		ACTUAL	FTE	BOE	FTE	DEPT	FTE	District	FTE
		BOE		ADOPTED				Needs	
51	SALARIES								
11161001	CERTIFIED STAFF	1,499,593	20.0	1,543,221	20.0	1,688,511	21.0	1,688,511	21.0
11161001	NON-CERTIFIED STAFF	98,904	2.5	106,052	2.5	111,772	2.5	111,772	2.5
		1,598,497	22.5	1,649,273	22.5	1,800,283	23.5	1,800,283	23.5
56	SUPPLIES/MATERIALS								
11161001	GENERAL	797		8,312		8,312		8,312	
11161001	INSTRUCTIONAL	305		8,039		8,039		8,039	
11161001	ADMINISTRATIVE	588		800		800		800	
		1,691		17,151		17,151		17,151	
57	PROPERTY								
12102226	TECHNOLOGY HARDWARE	-		5,000		5,000		5,000	
		-		5,000		5,000		5,000	
TOTAL for: ELI WHITNEY		1,600,188	22.5	1,671,424	22.5	1,822,434	23.5	1,822,434	23.5

Function:
BOARD OF EDUCATION

Department:
HENRY BARNARD

Code:
1118

		2023		2024		2025		2025	
		ACTUAL BOE	FTE	BOE ADOPTED	FTE	DEPT	FTE	District Needs	FTE
51	SALARIES								
11181001	CERTIFIED STAFF	1,913,751	25.0	2,026,452	25.0	2,193,155	26.0	2,193,155	26.0
11181001	NON-CERTIFIED STAFF	92,458	3.0	117,797	3.0	121,531	3.0	121,531	3.0
		2,006,209	28.0	2,144,249	28.0	2,314,686	29.0	2,314,686	29.0
56	SUPPLIES/MATERIALS								
11181001	GENERAL	2,356		10,753		10,753		10,753	
11181001	INSTRUCTIONAL	208		11,512		11,512		11,512	
11181001	ADMINISTRATIVE	-		1,528		1,528		1,528	
		2,564		23,793		23,793		23,793	
57	PROPERTY								
12102226	TECHNOLOGY HARDWARE	-		5,000		5,000		5,000	
		-		5,000		5,000		5,000	
TOTAL for: HENRY BARNARD		2,008,773	28.0	2,173,042	28.0	2,343,479	29.0	2,343,479	29.0

Function:
BOARD OF EDUCATION

Department:
ENFIELD STREET

Code:
1102

		2023		2024		2025		2025	
		ACTUAL BOE	FTE	BOE ADOPTED	FTE	DEPT	FTE	District Needs	FTE
51	SALARIES								
11021001	CERTIFIED STAFF	1,517,188	19.0	1,627,557	19.0	1,581,382	18.0	1,581,383	18.0
11021001	NON-CERTIFIED STAFF	105,316	2.5	114,869	2.5	120,898	2.5	120,898	2.5
		1,622,504	21.5	1,742,426	21.5	1,702,280	20.5	1,702,280	20.5
56	SUPPLIES/MATERIALS								
11021001	GENERAL	2,016		7,075		7,075		7,075	
11021001	INSTRUCTIONAL	58		9,551		9,551		9,551	
11021001	ADMINISTRATIVE	50		800		800		800	
		2,124		17,426		17,426		17,426	
57	PROPERTY								
12102226	TECHNOLOGY HARDWARE	-		5,000		5,000		5,000	
		-		5,000		5,000		5,000	
TOTAL for: ENFIELD STREET		1,624,628	21.5	1,764,852	21.5	1,724,706	20.5	1,724,706	20.5

Function:
BOARD OF EDUCATION

Department:
HAZARDVILLE MEMORIAL

Code:
1104

		2023		2024		2025		2025	
		ACTUAL BOE	FTE	BOE ADOPTED	FTE	DEPT	FTE	District Needs	FTE
51	SALARIES								
11041001	CERTIFIED STAFF	1,583,822	22.0	1,646,630	22.0	1,568,606	20.0	1,568,606	20.0
11041001	NON-CERTIFIED STAFF	105,813	2.5	111,322	2.5	117,770	2.5	117,770	2.5
		1,689,635	24.5	1,757,952	24.5	1,686,376	22.5	1,686,376	22.5
56	SUPPLIES/MATERIALS								
11041001	GENERAL	5,529		9,563		9,563		9,563	
11041001	INSTRUCTIONAL	933		10,316		10,316		10,316	
11041001	ADMINISTRATIVE	962		1,000		1,000		1,000	
		7,424		20,879		20,879		20,879	
57	PROPERTY								
12102226	TECHNOLOGY HARDWARE	-		5,000		5,000		5,000	
		-		5,000		5,000		5,000	
TOTAL for: HAZARDVILLE MEMORIAL		1,697,059	24.5	1,783,831	24.5	1,712,255	22.5	1,712,255	22.5

Function:
BOARD OF EDUCATION

Department:
PRE K STEAM ACADEMY

Code:
1010

		2023		2024		2025		2025	
		ACTUAL BOE	FTE	BOE ADOPTED	FTE	DEPT	FTE	District Needs	FTE
51	SALARIES								
10101001	CERTIFIED STAFF	418,598	5.0	425,969	5.0	568,439	7.0	582,295	7.0
10101001	NON-CERTIFIED STAFF	415,325	13.40	423,631	12.90	351,005	22.9	330,923	22.2
	GRANT FUNDING	(782,365)		(774,604)		(851,150)	(28.9)	(844,924)	(28.2)
		51,558	18.40	74,996	17.90	68,294	1.0	68,294	1.0
53	PROFESSIONAL SERVICES								
10101001	PROF SRVCS NON STUDENT	27,926		2,000		2,000		2,000	
		27,926		2,000		2,000		2,000	
56	SUPPLIES/MATERIALS								
10101001	GENERAL	118		3,000		3,000		3,000	
10101001	ADMINISTRATIVE	-		800		800		800	
		118		3,800		3,800		3,800	
TOTAL for: PRE K STEAM ACADEMY		79,602	18.40	80,796	17.90	74,094	1.0	74,094	1.0

Function:
BOARD OF EDUCATION

Department:
COMPUTER TECHNOLOGY K-12

Code:
1004

		2023		2024		2025		2025	
		ACTUAL	BOE	BOE	FTE	DEPT	FTE	District	FTE
		BOE	ADOPTED	ADOPTED				Needs	
51	SALARIES								
11001004	CERTIFIED STAFF	377,661	4.0	441,277	5.0	460,652	5.0	460,652	5.0
		377,661	4.0	441,277	5.0	460,652	5.0	460,652	5.0
56	SUPPLIES/MATERIALS								
13721004	INSTRUCTIONAL	112		700		700		700	
		112		700		700		700	
TOTAL for: COMPUTER TECHNOLOGY K-12		377,773	4.0	441,977	5.0	461,352	5.0	461,352	5.0

Function:
BOARD OF EDUCATION

Department:
GUIDANCE K-12

Code:
2120

		2023		2024		2025		2025	
		ACTUAL	FTE	BOE	FTE	DEPT	FTE	District	FTE
		BOE		ADOPTED				Needs	
51	SALARIES								
13722120	CERTIFIED STAFF	1,369,429	16.0	1,423,705	16.0	1,480,498	16.0	1,480,498	16.0
13722120	NON-CERTIFIED STAFF	170,127	4.0	178,922	4.0	185,184	4.0	185,184	4.0
16402300	ADULT ED CERT STAFF	160,270	1.0	209,372	1.0	216,700	1.0	216,700	1.0
16402300	ADULT ED NON-CERT STAFF	5,423	1.0	8,756	1.0	9,062	1.0	9,062	1.0
		1,705,249	22.0	1,820,755	22.0	1,891,445	22.0	1,891,445	22.0
53	PROFESSIONAL SERVICES								
13722100	ALT ED SERVICES	1,447		1,000		1,000		1,000	
12102226	TECHNOLOGY SOFTWARE	17,500		16,333		17,500		17,500	
		18,947		17,333		18,500		18,500	
56	SUPPLIES/MATERIALS								
13722120	ADMINISTRATIVE GUIDANCE	920		7,298		7,298		7,298	
13722120	GENERAL ED GUIDANCE	552		8,302		8,302		8,302	
13801001	GENERAL ED AE STC	157		2,500		2,500		2,500	
		1,629		18,100		18,100		18,100	
57	PROPERTY								
12102226	TECHNOLOGY HARDWARE GUID.	-		-		-		-	
12102226	TECHNOLOGY HARDWARE A.E.	-		-		-		-	
		-		-		-		-	
TOTAL for: GUIDANCE K-12		1,725,825	22.0	1,856,188	22.0	1,928,045	22.0	1,928,045	22.0

Function:
BOARD OF EDUCATION

Department:
LIBRARY SERVICES K-12

Code:
2200

		2023		2024		2025		2025	
		ACTUAL BOE	FTE	BOE ADOPTED	FTE	DEPT	FTE	District Needs	FTE
51	SALARIES								
13612220	CERTIFIED STAFF	190,141	2.0	193,849	2.0	196,756	2.0	196,756	2.0
11002200	NON-CERTIFIED STAFF	257,381	8.0	275,058	8.0	278,905	8.0	278,905	8.0
		447,522	10.0	468,907	10.0	475,661	10.0	475,661	10.0
53	PROFESSIONAL SERVICES								
12102226	TECHNOLOGY SOFTWARE	23,500		22,859		23,500		23,500	
		23,500		22,859		23,500		23,500	
56	SUPPLIES/MATERIALS								
11002200	ELEM INSTRUCTIONAL	3,646		4,300		4,300		4,300	
11002200	ELEM BOOKS/PERIODICALS	7,386		6,990		6,990		6,990	
11002200	ADMINISTRATIVE	661		1,000		1,000		1,000	
12522220	JFK BOOKS/PERIODICALS	9,340		10,124		10,124		10,124	
13612220	EHS BOOKS/PERIODICALS	5,739		14,819		14,819		14,819	
		26,772		37,233		37,233		37,233	
57	PROPERTY								
12102226	TECHNOLOGY HARDWARE	-		-		-		-	
		-		-		-		-	
TOTAL for: LIBRARY SERVICES K-12		497,794	10.0	528,999	10.0	536,394	10.0	536,394	10.0

Function:
BOARD OF EDUCATION

Department:
MUSIC K-12

Code:
1012

		2023		2024		2025		2025	
		ACTUAL BOE	FTE	BOE ADOPTED	FTE	DEPT	FTE	District Needs	FTE
51	SALARIES								
13721012	CERTIFIED STAFF	1,228,751	16.0	1,333,888	17.0	1,407,785	17.0	1,407,785	17.0
13721012	ADVISORS/DIRECTORS	33,906		35,563		36,102	-	36,102	-
		1,262,656	16.0	1,369,451	17.0	1,443,887	17.0	1,443,887	17.0
53	PROFESSIONAL SERVICES								
13613214	DRILL TEAM WRITER	2,500		2,500		2,500		2,500	
		2,500		2,500		2,500		2,500	
54	MAINTENANCE/REPAIR								
13721012	REPAIR EQUIPMENT	13,900		16,750		16,750		16,750	
		13,900		16,750		16,750		16,750	
55	OTHER PURCHASED SERVICES								
11001012	ELEM TRANSPORTATION	-		1,700		1,700		1,700	
12522700	JFK TRANSPORTATION	3,536		6,100		6,100		6,100	
13612700	EHS TRANSPORTATION	10,274		12,860		12,860		12,860	
		13,810		20,660		20,660		20,660	
56	SUPPLIES/MATERIALS								
11001012	ELEM INSTRUCTIONAL	2,708		8,500		8,500		8,500	
12521012	JFK INSTRUCTIONAL	6,677		11,000		11,000		11,000	
13611012	EHS INSTRUCTIONAL	9,969		10,800		10,800		10,800	
		19,354		30,300		30,300		30,300	
57	PROPERTY								
13721012	UNIFORMS	-		2,000		2,000		2,000	
13721012	GEN ED EQUIP	16,447		24,150		24,150		24,150	
		16,447		26,150		26,150		26,150	
58	OTHER OBJECTS								
13721012	GEN ED DUES	9,090		9,200		9,200		9,200	
		9,090		9,200		9,200		9,200	
TOTAL for: MUSIC K-12		1,337,756	16.0	1,475,011	17.0	1,549,447	17.0	1,549,447	17.0

Function:
BOARD OF EDUCATION

Department:
PHYSICAL ED/HEALTH K-12

Code:
1007/1008

		2023		2024		2025		2025	
		ACTUAL BOE	FTE	BOE ADOPTED	FTE	DEPT	FTE	District Needs	FTE
51	SALARIES								
13721007	CERTIFIED STAFF	1,630,098	23.0	1,765,867	23.0	1,812,522	23.0	1,812,522	23.0
13723228	DISTRICT ADVISORS	11,351		11,475		11,418	-	11,418	-
		1,641,449	23.0	1,777,342	23.0	1,823,940	23.0	1,823,940	23.0
54	MAINTENANCE/REPAIR								
13721008	EQUIPMENT INSPECTION	1,875		6,000		6,000		6,000	
		1,875		6,000		6,000		6,000	
55	OTHER PURCHASED SERVICES								
13723228	US- COMPETITION FEES	-		500		500		500	
		-		500		500		500	
56	SUPPLIES/MATERIALS								
11001007	ELEM HEALTH	982		1,000		1,000		1,000	
11001008	ELEM PE	6,507		8,000		8,000		8,000	
13721007	SECONDARY HEALTH	1,785		2,000		2,000		2,000	
13721008	SECONDARY PE	7,040		8,500		8,500		8,500	
		16,313		19,500		19,500		19,500	
57	PROPERTY								
13723228	UNIFIED SPORTS UNIFORMS	-		2,000		2,000		2,000	
12102226	TECHNOLOGY HARDWARE	-		12,000		12,000		12,000	
		-		14,000		14,000		14,000	
TOTAL for: PHYSICAL ED/HEALTH K-12		1,659,637	23.0	1,817,342	23.0	1,863,940	23.0	1,863,940	23.0

Function:
BOARD OF EDUCATION

Department:
READING K-12

Code:
1016

		2023		2024		2025		2025	
		ACTUAL BOE	FTE	BOE ADOPTED	FTE	DEPT	FTE	District Needs	FTE
51	SALARIES								
13721016	CERTIFIED STAFF	1,522,261	18.6	1,529,812	17.0	1,705,871	18.0	1,705,871	18.1
		1,522,261	18.6	1,529,812	17.0	1,705,871	18.00	1,705,871	18.10
56	SUPPLIES/MATERIALS								
13721016	GENERAL	998		1,028		1,028		1,028	
13721016	INSTRUCTIONAL	596		3,813		3,813		3,813	
		1,594		4,841		4,841		4,841	
TOTAL for: READING K-12		1,523,855	18.6	1,534,653	17.0	1,710,712	18.00	1,710,712	18.10

Function:
BOARD OF EDUCATION

Department:
SPECIAL EDUCATION PreK-12
ETLA, EAGLE ACADEMY

Code:
1200-1500
1200-2112

		2023		2024		2025		2025	
		ACTUAL BOE	FTE	BOE ADOPTED	FTE	DEPT	FTE	District Needs	FTE
51	SALARIES								
17011231	CERTIFIED STAFF	6,866,109	86.50	7,983,803	95.35	9,461,650	108.05	9,461,650	108.05
17011200	NON-CERTIFIED STAFF	2,199,473	98.00	2,527,817	88.00	5,101,438	153.00	4,723,597	153.00
		9,065,582	184.50	10,511,620	183.35	14,563,088	261.05	14,185,248	261.05
53	PROFESSIONAL SERVICES								
15101200	SPED SRVCS/ETLA STUDENTS	10,707		8,200		8,200		8,200	
12102226	TECHNOLOGY SOFTWARE	-		-		-		-	
15102140	PROFESSIONAL SERV	931,765		568,242		568,242		568,242	
15102151	AUDIOLOGICAL	79,846		71,500		71,500		71,500	
15101200	SPED PROF DEVELOPMENT	9,917		10,000		10,000		10,000	
15102114	OCCUP THER/PHYSC THERA	461,044		90,000		280,000		90,000	
17011200	LEGAL	61,454		70,000		70,000		70,000	
		1,554,734		817,942		1,007,942		817,942	
55	OTHER PURCHASED SERVICES								
14002705	TRANSPORT SUMMER SCH	6,463		84,000		84,000		15,000	
15102700	TRANSPORATION	1,629,383		1,592,085		1,592,085		1,623,927	
15102701	TRANSPORATON EXTRA RUNS	198,759		200,280		237,437		214,285	
15101201	TUITION PUBLIC INSTITUTE	229,719		598,100		598,100		598,100	
15101202	USD/HOSPITALIZATION	45,007		65,000		75,000		75,000	
16001200	TUITION PRIVATE INSTITUTE	1,489,644		902,198		902,198		902,198	
15101200	TRAVEL EXPENSES	10,245		10,000		10,000		10,000	
		3,609,218.19		3,451,663.00		3,498,820.00		3,438,509.70	
56	SUPPLIES/MATERIALS								
15101200	INSTRUCTIONAL	54,100		35,000		35,000		35,000	
15101200	ADMINISTRATIVE	467		1,700		1,700		1,700	
		54,567		36,700		36,700		36,700	
57	PROPERTY								
12102226	TECHNOLOGY HARDWARE	-		10,000		10,000		5,000	
15101200	NEW EQUIPMENT	7,418		10,000		10,000		10,000	
		7,418		20,000		20,000		15,000	
TOTAL for: SPECIAL EDUCATION PreK-12		14,291,519	184.50	14,837,925	183.35	19,126,550	261.05	18,493,399	261.05

Function:
BOARD OF EDUCATION

Department:
VISUAL ARTS K-12

Code:
1002

		2023		2024		2025		2025	
		ACTUAL BOE	FTE	BOE ADOPTED	FTE	DEPT	FTE	District Needs	FTE
51	SALARIES								
13721002	CERTIFIED STAFF	1,184,214	15.0	1,222,008	15.0	1,277,290	16.0	1,277,290	16.0
		1,184,214	15.0	1,222,008	15.0	1,277,290	16.0	1,277,290	16.0
54	MAINTENANCE/REPAIR								
13721002	EQUIIP MAINTENANCE	624		1,500		1,500		1,500	
		624		1,500		1,500		1,500	
56	SUPPLIES/MATERIALS								
11001002	ELEM INSTRUCTIONAL	7,506		12,000		12,000		12,000	
13721002	SECONDARY INSTRUCT	20,816		21,316		21,316		21,316	
		28,322		33,316		33,316		33,316	
TOTAL for: VISUAL ARTS K-12		1,213,160	15.00	1,256,824	15.00	1,312,106	16.00	1,312,106	16.00

Function:
BOARD OF EDUCATION

Department:
ATHLETICS 6-12

Code:
3220

		2023		2024		2025		2025	
		ACTUAL	FTE	BOE	FTE	DEPT	FTE	District	FTE
		BOE		ADOPTED				Needs	
51	SALARIES								
13723220	CERTIFIED STAFF	28,769		28,770		29,776		29,776	
17402420	NON-CERTIFIED STAFF	48,287	1.0	49,494	1.0	51,226	1.0	51,226	1.0
13723212	COACHES/OFFICIALS	322,124		336,508		348,296		348,296	
13723220	FACULTY MANAGERS	11,547		11,604		12,010		12,010	
		410,727	1.0	426,376	1.0	441,308	1.0	441,308	1.0
53	PROFESSIONAL SERVICES								
13723220	PROFESSIONAL DEVELOPMENT	11,090		8,000		8,000		8,000	
		11,090		8,000		8,000		8,000	
54	MAINTENANCE/REPAIR								
13003220	EQUIPMENT REPAIR	1,125		12,000		12,000		12,000	
		1,125		12,000		12,000		12,000	
55	OTHER PURCHASED SERVICES								
13723220	TRANSPORTATION	-		-		-		-	
13723220	INSURANCE	-		18,500		18,500		18,500	
13613220	SUPPORT SERVICES	8,160		16,700		16,700		16,700	
13613220	EHS OFFICIALS	88,670		60,000		60,000		60,000	
17402520	JFK OFFICIALS	980		6,000		6,000		6,000	
13723220	CONFERENCE/LEAGUE FEES	21,592		22,500		22,500		22,500	
13723220	MEDICAL FEES	600		1,400		1,400		1,400	
13613220	GOLF FEES	4,357		6,000		6,000		6,000	
13623220	ICE TIME RENTAL	37,340		35,000		35,000		35,000	
13723220	TRAINER	-		-		-		-	
		161,699		166,100		166,100		166,100	
56	SUPPLIES/MATERIALS								
13723220	GENERAL	60,001		60,000		60,000		60,000	
		60,001		60,000		60,000		60,000	
57	PROPERTY								
13723220	EQUIP REPLACE/UNIFORMS	19,999		20,000		20,000		20,000	
		19,999		20,000		20,000		20,000	
TOTAL for: ATHLETICS 6-12		664,641	1.0	692,476	1.0	707,408	1.0	707,408	1.0

Function:
BOARD OF EDUCATION

Department:
BUSINESS 7-12

Code:
1003

		2023		2024		2025		2025	
		ACTUAL	FTE	BOE	FTE	DEPT	FTE	District	FTE
		BOE		ADOPTED				Needs	
51	SALARIES								
13611003	CERTIFIED STAFF	528,467	5.5	583,768	6.5	525,060	5.5	525,060	5.5
		528,467	5.5	583,768	6.5	525,060	5.5	525,060	5.5
56	SUPPLIES/MATERIALS								
13611003	INSTRUCTIONAL	637		2,733		2,733		2,733	
		637		2,733		2,733		2,733	
TOTAL for: BUSINESS 7-12		529,104	5.5	586,501	6.5	527,793	5.5	527,793	5.5

Function:
BOARD OF EDUCATION

Department:
ENGLISH 6-12

Code:
1005

		2023		2024		2025		2025	
		ACTUAL BOE	FTE	BOE ADOPTED	FTE	DEPT	FTE	District Needs	FTE
51	SALARIES								
11201005	CERTIFIED STAFF	2,048,646	28.0	2,273,263	27.0	2,334,303	27.0	2,334,303	27.0
		2,048,646	28.0	2,273,263	27.0	2,334,303	27.0	2,334,303	27.0
56	SUPPLIES/MATERIALS								
11201005	INSTRUCTIONAL SUPPLIES	1,633		1,950		1,950		1,950	
13611005	TEXTBOOKS	2,949		3,000		3,000		3,000	
		4,581		4,950		4,950		4,950	
57	PROPERTY								
12102226	TECH EQUIPMENT	-		6,000		6,000		6,000	
		-		6,000		6,000		6,000	
TOTAL for: ENGLISH 6-12		2,053,227	28.0	2,284,213	27.0	2,345,253	27.0	2,345,253	27.0

Function:
BOARD OF EDUCATION

Department:
FACS 7-12

Code:
1009

		2023		2024		2025		2025	
		ACTUAL	FTE	BOE	FTE	DEPT	FTE	District	FTE
		BOE		ADOPTED				Needs	
51	SALARIES								
13001009	CERTIFIED STAFF	358,517	4.5	371,728	4.5	395,478	4.5	395,478	4.5
		358,517	4.5	371,728	4.5	395,478	4.5	395,478	4.5
54	MAINTENANCE/REPAIR								
13721009	EQUIP MAIN/REPAIR	4,148		3,000		3,000		3,000	
		4,148		3,000		3,000		3,000	
56	SUPPLIES/MATERIALS								
13721009	INSTRUCTIONAL	49,659		28,718		28,718		28,718	
		49,659		28,718		28,718		28,718	
TOTAL for: FAMILY/CONSUMER SCIEN		412,324	4.5	403,446	4.5	427,196	4.5	427,196	4.5

Function:
BOARD OF EDUCATION

Department:
MATHEMATICS 6-12

Code:
1011

		2023		2024		2025		2025	
		ACTUAL BOE	FTE	BOE ADOPTED	FTE	DEPT	FTE	District Needs	FTE
51	SALARIES								
11201011	CERTIFIED STAFF	2,180,415	28.0	2,264,972	29.0	2,333,079	29.0	2,333,079	29.0
		2,180,415	28.0	2,264,972	29.0	2,333,079	29.0	2,333,079	29.0
56	SUPPLIES/MATERIALS								
11201011	INSTRUCTIONAL	2,993		4,600		4,600		4,600	
		2,993		4,600		4,600		4,600	
TOTAL for: MATHEMATICS 6-12		2,183,408	28.0	2,269,572	29.0	2,337,679	29.0	2,337,679	29.0

Function:
BOARD OF EDUCATION

Department:
SCIENCE 6-12

Code:
1013

		2023		2024		2025		2025	
		ACTUAL BOE	FTE	BOE ADOPTED	FTE	DEPT	FTE	District Needs	FTE
51	SALARIES								
11201013	CERTIFIED STAFF	2,301,092	29.0	2,400,781	29.0	2,387,638	28.0	2,387,638	28.0
11201013	CHEMESTRY ADVISORS	-		3,200		3,248	-	3,248	-
		2,301,092	29.0	2,403,981	29.0	2,390,886	28.0	2,390,886	28.0
53	PROFESSIONAL SERVICES								
12102226	TECHNOLOGY SOFTWARE	1,500		1,000		1,500		1,500	
		1,500		1,000		1,500		1,500	
54	MAINTENANCE SERVICES								
11201013	WASTE DISPOSAL	5,647		4,000		4,000		4,000	
		5,647		4,000		4,000		4,000	
56	SUPPLIES/MATERIALS								
11201013	INSTRUCTIONAL	38,051		39,000		39,000		39,000	
		38,051		39,000		39,000		39,000	
57	PROPERTY								
12102226	TECHNOLOGY HARDWARE	-		6,510		6,510		6,510	
		-		6,510		6,510		6,510	
TOTAL for: SCIENCE 6-12		2,346,290	29.0	2,454,491	29.0	2,441,896	28.0	2,441,896	28.0

Function:
BOARD OF EDUCATION

Department:
SOCIAL STUDIES 6-12

Code:
1014

		2023		2024		2025		2025	
		ACTUAL BOE	FTE	BOE ADOPTED	FTE	DEPT	FTE	District Needs	FTE
51	SALARIES								
11201014	CERTIFIED STAFF	2,052,186	26.0	2,177,891	26.0	2,275,145	26.0	2,275,145	26.0
		2,052,186	26.0	2,177,891	26.0	2,275,145	26.0	2,275,145	26.0
56	SUPPLIES/MATERIALS								
11201014	INSTRUCTIONAL	2,718		3,000		3,000		3,000	
		2,718		3,000		3,000		3,000	
TOTAL for: SOCIAL STUDIES 6-12		2,054,904	26.0	2,180,891	26.0	2,278,145	26.0	2,278,145	26.0

Function:
BOARD OF EDUCATION

Department:
TECH VOCATIONAL ED 7-12

Code:
1010-
1015

		2023		2024		2025		2025	
		ACTUAL BOE	FTE	BOE ADOPTED	FTE	DEPT	FTE	District Needs	FTE
51	SALARIES								
13001010	CERTIFIED STAFF	1,191,070	16.0	1,295,053	16.0	1,477,760	17.0	1,477,760	17.0
		1,191,070	16.0	1,295,053	16.0	1,477,760	17.0	1,477,760	17.0
53	PROFESSIONAL SERVICES								
12102226	TECHNOLOGY SOFTWARE	20,500		19,600		20,500		20,500	
		20,500		19,600		20,500		20,500	
54	MAINTENANCE/REPAIR								
13721010	EQUIP REPAIR	1,566		6,500		6,500		6,500	
		1,566		6,500		6,500		6,500	
56	SUPPLIES/MATERIALS								
13721010	TECH ED INSTRUCTIONAL	18,867		22,986		22,986		22,986	
13611015	VO-ED INSTRUCTIONAL	16,449		17,950		17,950		17,950	
		35,316		40,936		40,936		40,936	
57	PROPERTY								
13001015	VO-ED EQUIPMENT	3,275		12,000		12,000		12,000	
		3,275		12,000		12,000		12,000	
TOTAL for: TECH VOCATIONAL ED 7-12		1,251,727	16.0	1,374,089	16.0	1,557,696	17.0	1,557,696	17.0

Function:
BOARD OF EDUCATION

Department:
WORLD LANGUAGE 7-12

Code:
1006

		2023		2024		2025		2025	
		ACTUAL	FTE	BOE	FTE	DEPT	FTE	District	FTE
		BOE		ADOPTED				Needs	
51	SALARIES								
11201006	CERTIFIED STAFF	1,273,980	18.0	1,428,708	18.0	1,585,001	17.7	1,585,001	17.7
		1,273,980	18.0	1,428,708	18.0	1,585,001	17.7	1,585,001	17.7
53	PROFESSIONAL SERVICES								
12102226	TECHNOLOGY SOFTWARE	10,500		6,500		10,500		10,500	
		10,500		6,500		10,500		10,500	
56	SUPPLIES/MATERIALS								
11201006	INSTRUCTIONAL	-		3,100		3,100		3,100	
		-		3,100		3,100		3,100	
57	PROPERTY								
12102226	TECHNOLOGY HARDWARE	-		-		-		-	
		-		-		-		-	
TOTAL for: WORLD LANGUAGE 7-12		1,284,480	18.0	1,438,308	18.0	1,598,601	17.7	1,598,601	17.7

Function:
BOARD OF EDUCATION

Department:
ACADEMICS/CURRICULUM

Code:
3220

		2023		2024		2025		2025	
		ACTUAL BOE	FTE	BOE ADOPTED	FTE	DEPT	FTE	District Needs	FTE
51	SALARIES								
17302200	CERTIFIED STAFF	602,089	4.0	727,817	5.0	910,290	6.0	910,290	6.0
13722200	STUDENT SUPP ACADEMY	-		32,500		32,500	-	-	-
17302420	NON-CERTIFIED STAFF	50,954	1.0	52,228	1.0	52,228	1.0	52,228	1.0
		653,043	5.0	812,545	6.0	995,018	7.0	962,518	7.0
53	PROFESSIONAL SERVICES								
12102226	TECHNOLOGY SOFTWARE	30,000		60,000		180,000		60,000	
13722200	AP TESTING	37,461		59,400		59,400		59,400	
13722210	PROF DEVELOPMENT CERTIFIED	72,137		120,000		120,000		100,000	
13722210	READING PROGRAM	-		-		-		60,000	
13722400	PROF DEVELOPMENT ADMIN	16,595		12,000		12,000		12,000	
13722800	PROF DEVELOPMENT NON-CERT	250		3,000		3,000		3,000	
		156,444		254,400		374,400		294,400	
55	OTHER PURCHASED SERVICES								
17002300	PRINTING	3,110		10,100		10,100		10,100	
		3,110		10,100		10,100		10,100	
56	SUPPLIES/MATERIALS								
13721001	GENERAL EDUCATION	3,064		36,530		36,530		36,530	
13722210	GENERAL CURRICULUM	20,840		71,550		71,550		71,550	
11001001	INSTRUCTIONAL EDUCATION	17,969		40,000		45,200		45,200	
13721001	TEXTBOOKS	30,594		90,000		94,120		94,120	
		72,467		238,080		247,400		247,400	
TOTAL for: ACADEMICS/CURRICULUM		885,064	5.0	1,315,125	6.0	1,626,918	7.0	1,514,418	7.0

Function:
BOARD OF EDUCATION

Department:
DISTRICT WIDE INSTRUCTION

Code:
1001-1372

		2023		2024		2025		2025	
		ACTUAL BOE	FTE	BOE ADOPTED	FTE	DEPT	FTE	District Needs	FTE
51	SALARIES								
11001011	CERTIFIED STAFF	1,734,446	14.8	1,862,314	14.0	2,597,039	20.5	2,408,782	20.5
13722103	NON-CERTIFIED STAFF	420,577	6.5	564,649	6.5	618,483	5.0	357,710	4.0
		2,155,023	21.25	2,426,963	20.50	3,215,522	25.50	2,766,492	24.5
53	PROFESSIONAL SERVICES								
12102226	TECHNOLOGY SOFTWARE	35,773		15,000		150,000		100,000	
13722130	PROF SRVCS FOR STUDENTS NURSE	-		3,000		3,000		3,000	
13722130	NURSING CONTRACTED SERVICES	95,037		-		94,000		-	
13722100	STUDENT PROG SYSTEM WIDE	7,585		6,000		6,000		6,000	
13722130	PROF DEV NURSES	370		4,000		4,000		4,000	
13721001	PROF SRVCS NON STUDENT	7,914		75,000		75,000		75,000	
		146,679		103,000		332,000		188,000	
55	OTHER PURCHASED SERVICES								
17801001	TUITION - MAGNET & NONPUBLIC	937,740		640,000		640,000		640,000	
13721001	TEMPORARY SHELTER /TRANSPORTATION	99,664		60,000		60,000		60,000	
13721001	GEN ED TRAVEL REIMBURSE	5,919		6,000		6,000		6,000	
13722130	TRAVEL NURSE	-		1,000		1,000		1,000	
13722190	STUDENT TRAVEL-SEMIN/CONVTION	3,295		11,000		11,000		11,000	
16002130	NONPUBLIC TRAVEL EXPENSES	-		300		300		300	
		1,046,618		718,300		718,300		718,300	
56	SUPPLIES/MATERIALS								
13722130	NURSING SUPPLIES	9,374		13,000		13,000		13,000	
17202510	SCHOOL PAPER SUPPLY	2,430		80,000		88,000		88,000	
13722100	SCH PARTNERSHIP SUPPLIES/KITE	28,093		34,500		34,500		-	
		39,897		127,500		135,500		101,000	
57	PROPERTY								
13721001	NEW EQUIPMENT INSTRUCTION	-		100,000		100,000		50,000	
13722320	NEW EQUIPMENT NON INSTR	-		81,000		81,000		81,000	
13722600	FURNITURE/FIXTURES	18,054		60,000		60,000		60,000	
13721001	REPLACE EQUIP INSTRUCTION	-		26,000		26,000		26,000	
13722300	REPLACE EQUIP NON INSTR	2,488		7,000		7,000		7,000	
		20,542		274,000		274,000		224,000	
58	OTHER OBJECTS								
13722300	DUES/FEES/SUBSCRIPTIONS	6,424		30,000		30,000		30,000	
		6,424		30,000		30,000		30,000	
TOTAL for: DISTRICT WIDE INSTRUCTION		3,415,184	21.25	3,679,763	20.50	4,705,322	25.50	4,027,792	24.50

Function:
BOARD OF EDUCATION

Department:
DISTRICT WIDE ADMINISTRATION

Code:
2200

		2023		2024		2025		2025	
		ACTUAL BOE	FTE	BOE ADOPTED	FTE	DEPT	FTE	District Needs	FTE
51	SALARIES								
18501001	CERTIFIED STAFF	591,449	4.0	663,895	4.0	697,186	4.0	697,186	4.0
17002305	NON-CERTIFIED STAFF	594,746	5.5	504,298	5.5	1,422,917	24.0	594,383	9.5
		1,186,195	9.5	1,168,193	9.5	2,120,103	28.0	1,291,569	13.5
53	PROFESSIONAL SERVICES								
13722660	SECURITY SERVICES	10,130		1,270		1,270		1,270	
17002300	CONTRACTUAL	243,828		70,000		70,000		70,000	
17002300	LEGAL	45,153		100,000		100,000		100,000	
		299,111		171,270		171,270		171,270	
54	MAINTENANCE/REPAIR								
13722600	INSTRUCTIONAL EQUIP	684		10,000		10,000		10,000	
		684		10,000		10,000		10,000	
55	OTHER PURCHASED SERVICES								
17002300	POSTAGE	203		14,000		14,000		14,000	
13722400	PRINTING/REPRODUCTION	2,562		5,000		5,000		5,000	
13722400	TRAVEL EXPENSE ADM	20,402		12,400		12,400		12,400	
17002300	TRAVEL EXPENSE NON CERT	-		1,500		1,500		1,500	
		23,167		32,900		32,900		32,900	
56	SUPPLIES/MATERIALS								
13722660	SECURITY SERVICES	33,326		2,651		2,651		2,651	
17002300	GENERAL	13,169		20,000		20,000		20,000	
13722300	ADMINISTRATIVE	7,885		12,000		12,000		12,000	
15502800	ITPC	750,448		750,448		750,448		750,448	
17002300	TECHNOLOGY	73,000		73,000		73,000		73,000	
13722650	VECHICLE -GASOLINE	919		1,300		1,300		1,300	
		878,749		859,399		859,399		859,399	
58	OTHER OBJECTS								
17002300	DUES/FEES	385		10,000		10,000		10,000	
17002300	GRADUATION	1,000		1,000		1,000		1,000	
		1,385		11,000		11,000		11,000	
59	OTHER USE OF FUNDS								
13721001	MBR FUND ADJUSTMENT	-		-		-		-	
		-		-		-		-	
TOTAL for: DISTRICT WIDE ADM		2,389,292	9.5	2,252,762	9.5	3,204,672	28.0	2,376,138	13.5

Function:
BOARD OF EDUCATION

Department:
BUSINESS OFFICE

Code:
2510

		2023		2024		2025		2025	
		ACTUAL BOE	FTE	BOE ADOPTED	FTE	DEPT	FTE	District Needs	FTE
51	SALARIES								
17202511	NON-CERTIFIED STAFF	392,182	6.0	450,564	6.0	469,785	6.0	469,785	6.0
		392,182	6.0	450,564	6.0	469,785	6.0	469,785	6.0
53	PROFESSIONAL SERVICES								
17202510	COPIER CONTRACT	52,298		230,000		230,000		230,000	
		52,298		230,000		230,000		230,000	
55	OTHER PURCHASED SERVICES								
13722300	GENERAL LIABILITY INSURANCE	517,089		517,089		517,089		517,089	
17202510	FISCAL ADVERTISE LEGAL/BIDS	-		1,000		1,000		1,000	
		517,089		518,089		518,089		518,089	
TOTAL for: BUSINESS OFFICE		961,569	6.0	1,198,653	6.0	1,217,874	6.0	1,217,874	6.0

Function:
BOARD OF EDUCATION

Department:
HUMAN RESOURCES

Code:
2300

		2023		2024		2025		2025	
		ACTUAL	FTE	BOE	FTE	DEPT	FTE	District	FTE
		BOE		ADOPTED				Needs	
51	SALARIES								
17102420	NON-CERTIFIED STAFF	217,384	3.0	242,831	3.0	244,464	3.0	244,464	3.0
		217,384	3.0	242,831	3.0	244,464	3.0	244,464	3.0
53	PROFESSIONAL SERVICES								
17102300	LEGAL	7,615		31,500		31,500		31,500	
17102300	CONTRACTUAL	7,743		7,500		7,500		7,500	
13722213	TEACHER EVALS.	-		7,500		7,500		7,500	
		15,359		46,500		46,500		46,500	
55	OTHER PURCHASED SERVICES								
17102300	ADVERTISING	10,810		11,700		11,700		11,700	
		10,810		11,700		11,700		11,700	
56	SUPPLIES/MATERIALS								
17102300	SUPPLIES/MATERIALS	2,560		6,250		6,250		6,250	
		2,560		6,250		6,250		6,250	
TOTAL for: HUMAN RESOURCES		246,113	3.0	307,281	3.0	308,914	3.0	308,914	3.0

Function:
BOARD OF EDUCATION

Department:
NUTRITION SERVICES

Code:
3100

		2023		2024		2025		2025	
		ACTUAL	FTE	BOE	FTE	DEPT	FTE	District	FTE
		BOE		ADOPTED				Needs	
53	PROFESSIONAL SERVICES								
17503100	CONTRACTUAL	-		(490,000)		(490,000)		(640,000)	
		-		(490,000)		(490,000)		(640,000)	
TOTAL for: NUTRITION SERVICES		-		(490,000)		(490,000)		(640,000)	

Function:
BOARD OF EDUCATION

Department:
TRANSPORTATION SERVICES

Code:
2700

		2023	2024	2025	2025
		ACTUAL BOE FTE	BOE ADOPTED FTE	DEPT FTE	District Needs FTE
53	PROFESSIONAL SERVICES				
13722700	CONTRACTUAL	38,092	41,901	43,368	42,739
		38,092	41,901	43,368	42,739
55	OTHER PURCHASED SERVICES				
13002705	HIGHSCH VOED	94,460	116,403	120,477	118,731
13002708	HIGHSCH VOAG	106,400	137,043	141,840	139,784
13722700	REGULAR ED STUDENT	2,527,737	2,630,593	2,722,664	2,683,205
13722701	REG ED STUDENT EXTRA RUNS	73,912	173,624	179,701	177,096
13723228	UNIFIED SPORTS	275	5,913	6,120	5,913
13802700	SCH TO CAREER -AE	1,268	4,690	4,854	4,690
13802700	SCH TO CAREER -HS	2,472	4,537	4,696	4,537
15002702	MAGNET SCHOOL	66,334	122,340	126,622	124,787
16002701	NONPUBLIC	306,328	273,143	282,703	278,606
11000432	ECDC TRANSPORTATION	52,619	-	-	-
13002191	ROBOTICS	4,839	-	-	-
		3,236,644	3,468,286	3,589,676	3,537,349
56	SUPPLIES/MATERIALS				
13722700	TRANSPORTATION FUEL	470,895	350,000	375,000	375,000
		470,895	350,000	375,000	375,000
TOTAL for: TRANSPORTATION SERVICES		3,745,631	3,860,187	4,008,044	3,955,088

Function:
BOARD OF EDUCATION

Department:
INSURANCE/PERSONNEL SERVICES

Code:
2300

		2023		2024		2025		2025	
		ACTUAL BOE	FTE	BOE ADOPTED	FTE	DEPT	FTE	District Needs	FTE
52 PERSONAL SERVICES - EMPL BENEFITS									
13722300	HEALTH/MEDICAL INSURANCE	10,060,512.87		9,185,333.00		10,620,159.64		10,320,159.64	
13722300	RESERVE CARRY FORWARD	-		-		-		-	
13722300	HEALTH INSURANCE H S A	590,837.28		642,600.00		694,008.00		642,600.00	
13722300	PENSION CONTRIBUTION	354,562.39		616,150.00		665,442.00		616,150.00	
13722300	DISABILITY INSURANCE	14,263.45		13,187.00		14,241.96		13,187.00	
13722300	LIFE INSURANCE	84,205.96		75,000.00		81,000.00		75,000.00	
13722300	SOCIAL SECURITY	760,390.04		678,305.00		732,569.40		678,305.00	
13722300	MEDICARE	782,813.17		762,927.00		823,961.16		762,927.00	
11001001	ELEM TUITION REIMBURSEMENT	-		4,488.00		4,847.04		4,488.00	
12521001	JFK TUITION REIMBURSE	-		2,550.00		2,754.00		2,550.00	
13001001	HS TUITION REIMBURSEMENT	-		2,142.00		2,313.36		2,142.00	
13722130	NURSE TUITION REIMBURSEMENT	-		2,550.00		2,754.00		2,550.00	
13722300	UNEMPLOYMENT COMPENSATION	28,551.20		60,000.00		64,800.00		60,000.00	
13722300	WORKERS COMPENS INSURANCE	583,905.32		602,721.00		650,938.68		602,721.00	
		13,260,042		12,647,953.00		14,359,789.24		13,782,779.64	
TOTAL for: INSURANCE/PERSONNEL SERVICES		13,260,042		12,647,953.00		14,359,789.24		13,782,779.64	