



**ENFIELD PUBLIC SCHOOLS  
BOARD OF EDUCATION  
ADOPTED 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)	-
<b>TOTAL *</b>	<b>73,275,271</b>	<b>684.25</b>	<b>75,929,555</b>	<b>684.25</b>	<b>85,550,760</b>	<b>766.3</b>	<b>82,519,082</b>	<b>750.9</b>
<b>GRAND TOTAL BOE FUNDS</b>	<b>73,275,271</b>	<b>684.25</b>	<b>75,929,555</b>	<b>684.25</b>	<b>85,550,760</b>	<b>766.3</b>	<b>82,519,082</b>	<b>750.9</b>

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

**Function:**  
**BOARD OF EDUCATION**

**Department:**  
**JOHN F KENNEDY MIDDLE SCHOOL**

**Code:**  
**1252**

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

**Function:**  
**BOARD OF EDUCATION**

**Department:**  
**PRUDENCE CRANDALL**

**Code:**  
**1115**

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

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

**Function:**  
**BOARD OF EDUCATION**

**Department:**  
**ELI WHITNEY**

**Code:**  
**1116**

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

**Function:**  
**BOARD OF EDUCATION**

**Department:**  
**HENRY BARNARD**

**Code:**  
**1118**

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



**Function:**  
**BOARD OF EDUCATION**

**Department:**  
**ENFIELD STREET**

**Code:**  
**1102**

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

**Function:**  
**BOARD OF EDUCATION**

**Department:**  
**HAZARDVILLE MEMORIAL**

**Code:**  
**1104**

		2023		2024		2025		2025	
		ACTUAL	FTE	BOE ADOPTED	FTE	DEPT	FTE	District Needs	FTE
		BOE							
<b>51</b>	<b>SALARIES</b>								
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
<b>56</b>	<b>SUPPLIES/MATERIALS</b>								
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	
<b>57</b>	<b>PROPERTY</b>								
12102226	TECHNOLOGY HARDWARE	-		5,000		5,000		5,000	
		-		5,000		5,000		5,000	
<b>TOTAL for: HAZARDVILLE MEMORIAL</b>		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	FTE	BOE	FTE	DEPT	FTE	District	FTE
		BOE		ADOPTED				Needs	
<b>51</b>	<b>SALARIES</b>								
10101001	CERTIFIED STAFF	418,598	5.0	425,969	5.0	<b>568,439</b>	<b>7.0</b>	<b>582,295</b>	<b>7.0</b>
10101001	NON-CERTIFIED STAFF	415,325	13.40	423,631	12.90	<b>351,005</b>	<b>22.9</b>	<b>330,923</b>	<b>22.2</b>
	GRANT FUNDING	(782,365)		(774,604)		<b>(851,150)</b>	<b>(28.9)</b>	<b>(844,924)</b>	<b>(28.2)</b>
		51,558	18.40	74,996	17.90	<b>68,294</b>	<b>1.0</b>	<b>68,294</b>	<b>1.0</b>
<b>53</b>	<b>PROFESSIONAL SERVICES</b>								
10101001	PROF SRVCS NON STUDENT	27,926		2,000		<b>2,000</b>		<b>2,000</b>	
		27,926		2,000		<b>2,000</b>		<b>2,000</b>	
<b>56</b>	<b>SUPPLIES/MATERIALS</b>								
10101001	GENERAL	118		3,000		<b>3,000</b>		<b>3,000</b>	
10101001	ADMINISTRATIVE	-		800		<b>800</b>		<b>800</b>	
		118		3,800		<b>3,800</b>		<b>3,800</b>	
<b>TOTAL for: PRE K STEAM ACADEMY</b>		<b>79,602</b>	<b>18.40</b>	<b>80,796</b>	<b>17.90</b>	<b>74,094</b>	<b>1.0</b>	<b>74,094</b>	<b>1.0</b>

**Function:**  
**BOARD OF EDUCATION**

**Department:**  
**COMPUTER TECHNOLOGY K-12**

**Code:**  
**1004**

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

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

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

**Function:**  
**BOARD OF EDUCATION**

**Department:**  
**MUSIC K-12**

**Code:**  
**1012**

		2023		2024		2025		2025	
		ACTUAL	FTE	BOE ADOPTED	FTE	DEPT	FTE	District	FTE
		BOE						Needs	
<b>51</b>	<b>SALARIES</b>								
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
<b>53</b>	<b>PROFESSIONAL SERVICES</b>								
13613214	DRILL TEAM WRITER	2,500		2,500		2,500		2,500	
		2,500		2,500		2,500		2,500	
<b>54</b>	<b>MAINTENANCE/REPAIR</b>								
13721012	REPAIR EQUIPMENT	13,900		16,750		16,750		16,750	
		13,900		16,750		16,750		16,750	
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>								
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	
<b>56</b>	<b>SUPPLIES/MATERIALS</b>								
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	
<b>57</b>	<b>PROPERTY</b>								
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	
<b>58</b>	<b>OTHER OBJECTS</b>								
13721012	GEN ED DUES	9,090		9,200		9,200		9,200	
		9,090		9,200		9,200		9,200	
<b>TOTAL for: MUSIC K-12</b>		<b>1,337,756</b>	<b>16.0</b>	<b>1,475,011</b>	<b>17.0</b>	<b>1,549,447</b>	<b>17.0</b>	<b>1,549,447</b>	<b>17.0</b>

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



**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
<b>51</b>	<b>SALARIES</b>								
13721016	CERTIFIED STAFF	1,522,261	18.6	1,529,812	17.0	<b>1,705,871</b>	<b>18.0</b>	<b>1,705,871</b>	<b>18.1</b>
		1,522,261	18.6	1,529,812	17.0	<b>1,705,871</b>	<b>18.00</b>	<b>1,705,871</b>	<b>18.10</b>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>								
13721016	GENERAL	998		1,028		<b>1,028</b>		<b>1,028</b>	
13721016	INSTRUCTIONAL	596		3,813		<b>3,813</b>		<b>3,813</b>	
		1,594		4,841		<b>4,841</b>		<b>4,841</b>	
<b>TOTAL for: READING K-12</b>		<b>1,523,855</b>	<b>18.6</b>	<b>1,534,653</b>	<b>17.0</b>	<b>1,710,712</b>	<b>18.00</b>	<b>1,710,712</b>	<b>18.10</b>

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

**Function:**  
**BOARD OF EDUCATION**

**Department:**  
**VISUAL ARTS K-12**

**Code:**  
**1002**

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

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

**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	
<b>51</b>	<b>SALARIES</b>								
13611003	CERTIFIED STAFF	528,467	5.5	583,768	6.5	<b>525,060</b>	<b>5.5</b>	<b>525,060</b>	<b>5.5</b>
		528,467	5.5	583,768	6.5	<b>525,060</b>	<b>5.5</b>	<b>525,060</b>	<b>5.5</b>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>								
13611003	INSTRUCTIONAL	637		2,733		<b>2,733</b>		<b>2,733</b>	
		637		2,733		<b>2,733</b>		<b>2,733</b>	
<b>TOTAL for: BUSINESS 7-12</b>		<b>529,104</b>	<b>5.5</b>	<b>586,501</b>	<b>6.5</b>	<b>527,793</b>	<b>5.5</b>	<b>527,793</b>	<b>5.5</b>

**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
<b>51</b>	<b>SALARIES</b>								
11201005	CERTIFIED STAFF	2,048,646	28.0	2,273,263	27.0	<b>2,334,303</b>	<b>27.0</b>	<b>2,334,303</b>	<b>27.0</b>
		2,048,646	28.0	2,273,263	27.0	<b>2,334,303</b>	<b>27.0</b>	<b>2,334,303</b>	<b>27.0</b>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>								
11201005	INSTRUCTIONAL SUPPLIES	1,633		1,950		<b>1,950</b>		<b>1,950</b>	
13611005	TEXTBOOKS	2,949		3,000		<b>3,000</b>		<b>3,000</b>	
		4,581		4,950		<b>4,950</b>		<b>4,950</b>	
<b>57</b>	<b>PROPERTY</b>								
12102226	TECH EQUIPMENT	-		6,000		<b>6,000</b>		<b>6,000</b>	
		-		6,000		<b>6,000</b>		<b>6,000</b>	
<b>TOTAL for: ENGLISH 6-12</b>		<b>2,053,227</b>	<b>28.0</b>	<b>2,284,213</b>	<b>27.0</b>	<b>2,345,253</b>	<b>27.0</b>	<b>2,345,253</b>	<b>27.0</b>

**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	
<b>51</b>	<b>SALARIES</b>								
13001009	CERTIFIED STAFF	358,517	4.5	371,728	4.5	<b>395,478</b>	<b>4.5</b>	<b>395,478</b>	<b>4.5</b>
		358,517	4.5	371,728	4.5	<b>395,478</b>	<b>4.5</b>	<b>395,478</b>	<b>4.5</b>
<b>54</b>	<b>MAINTENANCE/REPAIR</b>								
13721009	EQUIP MAIN/REPAIR	4,148		3,000		<b>3,000</b>		<b>3,000</b>	
		4,148		3,000		<b>3,000</b>		<b>3,000</b>	
<b>56</b>	<b>SUPPLIES/MATERIALS</b>								
13721009	INSTRUCTIONAL	49,659		28,718		<b>28,718</b>		<b>28,718</b>	
		49,659		28,718		<b>28,718</b>		<b>28,718</b>	
<b>TOTAL for: FAMILY/CONSUMER SCIEN</b>		<b>412,324</b>	<b>4.5</b>	<b>403,446</b>	<b>4.5</b>	<b>427,196</b>	<b>4.5</b>	<b>427,196</b>	<b>4.5</b>

**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
<b>51</b>	<b>SALARIES</b>								
11201011	CERTIFIED STAFF	2,180,415	28.0	2,264,972	29.0	<b>2,333,079</b>	<b>29.0</b>	<b>2,333,079</b>	<b>29.0</b>
		2,180,415	28.0	2,264,972	29.0	<b>2,333,079</b>	<b>29.0</b>	<b>2,333,079</b>	<b>29.0</b>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>								
11201011	INSTRUCTIONAL	2,993		4,600		<b>4,600</b>		<b>4,600</b>	
		2,993		4,600		<b>4,600</b>		<b>4,600</b>	
<b>TOTAL for: MATHEMATICS 6-12</b>		<b>2,183,408</b>	<b>28.0</b>	<b>2,269,572</b>	<b>29.0</b>	<b>2,337,679</b>	<b>29.0</b>	<b>2,337,679</b>	<b>29.0</b>



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

**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
<b>51</b>	<b>SALARIES</b>								
11201014	CERTIFIED STAFF	2,052,186	26.0	2,177,891	26.0	<b>2,275,145</b>	<b>26.0</b>	<b>2,275,145</b>	<b>26.0</b>
		2,052,186	26.0	2,177,891	26.0	<b>2,275,145</b>	<b>26.0</b>	<b>2,275,145</b>	<b>26.0</b>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>								
11201014	INSTRUCTIONAL	2,718		3,000		<b>3,000</b>		<b>3,000</b>	
		2,718		3,000		<b>3,000</b>		<b>3,000</b>	
<b>TOTAL for: SOCIAL STUDIES 6-12</b>		<b>2,054,904</b>	<b>26.0</b>	<b>2,180,891</b>	<b>26.0</b>	<b>2,278,145</b>	<b>26.0</b>	<b>2,278,145</b>	<b>26.0</b>

**Function:**  
**BOARD OF EDUCATION**

**Department:**  
**TECH VOCATIONAL ED 7-12**

**Code:**  
**1010-**  
**1015**

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

**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	
<b>51</b>	<b>SALARIES</b>								
11201006	CERTIFIED STAFF	1,273,980	18.0	1,428,708	18.0	<b>1,585,001</b>	<b>17.7</b>	<b>1,585,001</b>	<b>17.7</b>
		1,273,980	18.0	1,428,708	18.0	<b>1,585,001</b>	<b>17.7</b>	<b>1,585,001</b>	<b>17.7</b>
<b>53</b>	<b>PROFESSIONAL SERVICES</b>								
12102226	TECHNOLOGY SOFTWARE	10,500		6,500		<b>10,500</b>		<b>10,500</b>	
		10,500		6,500		<b>10,500</b>		<b>10,500</b>	
<b>56</b>	<b>SUPPLIES/MATERIALS</b>								
11201006	INSTRUCTIONAL	-		3,100		<b>3,100</b>		<b>3,100</b>	
		-		3,100		<b>3,100</b>		<b>3,100</b>	
<b>57</b>	<b>PROPERTY</b>								
12102226	TECHNOLOGY HARDWARE	-		-		-		-	
		-		-		-		-	
<b>TOTAL for: WORLD LANGUAGE 7-12</b>		<b>1,284,480</b>	<b>18.0</b>	<b>1,438,308</b>	<b>18.0</b>	<b>1,598,601</b>	<b>17.7</b>	<b>1,598,601</b>	<b>17.7</b>

**Function:**  
**BOARD OF EDUCATION**

**Department:**  
**ACADEMICS/CURRICULUM**

**Code:**  
**3220**

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

**Function:**  
**BOARD OF EDUCATION**

**Department:**  
**DISTRICT WIDE INSTRUCTION**

**Code:**  
**1001-1372**

		2023		2024		2025		2025	
		ACTUAL	FTE	BOE	FTE	DEPT	FTE	District	FTE
		BOE		ADOPTED				Needs	
<b>51</b>	<b>SALARIES</b>								
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
<b>53</b>	<b>PROFESSIONAL SERVICES</b>								
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	
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>								
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	
<b>56</b>	<b>SUPPLIES/MATERIALS</b>								
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	
<b>57</b>	<b>PROPERTY</b>								
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	
<b>58</b>	<b>OTHER OBJECTS</b>								
13722300	DUES/FEES/SUBSCRIPTIONS	6,424		30,000		30,000		30,000	
		6,424		30,000		30,000		30,000	
<b>TOTAL for: DISTRICT WIDE INSTRUCTION</b>		<b>3,415,184</b>	<b>21.25</b>	<b>3,679,763</b>	<b>20.50</b>	<b>4,705,322</b>	<b>25.50</b>	<b>4,027,792</b>	<b>24.50</b>

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

**Function:**  
**BOARD OF EDUCATION**

**Department:**  
**BUSINESS OFFICE**

**Code:**  
**2510**

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



**Function:**  
**BOARD OF EDUCATION**

**Department:**  
**HUMAN RESOURCES**

**Code:**  
**2300**

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

**Function:**  
**BOARD OF EDUCATION**

**Department:**  
**NUTRITION SERVICES**

**Code:**  
**3100**

		2023		2024		2025		2025	
		ACTUAL	FTE	BOE	FTE	DEPT	FTE	District	FTE
		BOE		ADOPTED				Needs	
<b>53</b>	<b>PROFESSIONAL SERVICES</b>								
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
<b>53</b>	<b>PROFESSIONAL SERVICES</b>								
13722700	CONTRACTUAL	38,092		41,901		43,368		42,739	
		38,092		41,901		43,368		42,739	
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>								
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	
<b>56</b>	<b>SUPPLIES/MATERIALS</b>								
13722700	TRANSPORTATION FUEL	470,895		350,000		375,000		375,000	
		470,895		350,000		375,000		375,000	
<b>TOTAL for: TRANSPORTATION SERVICES</b>		<b>3,745,631</b>		<b>3,860,187</b>		<b>4,008,044</b>		<b>3,955,088</b>	

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