



We make a difference in Enfield - every child, every day.

Enfield Board of Education

Adopted

2022-23 Budget

ENFIELD PUBLIC SCHOOLS
WWW.ENFIELDSCHOOLS.ORG
Enfield, Connecticut 06082

June 13 , 2022

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Enfield Public Schools

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Superintendent of Schools

Andrew Longey,
Assistant Superintendent of Schools

~

Enfield Board of Education

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Mrs. Amanda Pickett

Mr. Scott Ryder, Vice Chairman

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Enfield High School

BUDGET PROPOSAL 2022 – 23

Function:	Department:	Activity:		Code:				
BOARD OF EDUCATION	ENFIELD HIGH SCHOOL	ENFIELD HIGH SCHOOL		1361				
	2021	2021	2022	2022	2023	2023	2023	2023
	ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
51 SALARIES								
13612400 ADMINISTRATION	865,380	7.0	905,713	7.0	862,179	7.0	862,179	7.0
13611003 NON-CERTIFIED STAFF	467,994	12.0	484,174	12.0	475,476	11.0	475,476	11.0
13611000 SECURITY MONITORS								
13611004 ACTIVITY ADVISORS	66,596		68,084		66,345		66,345	
	<u>1,399,970</u>	<u>19.0</u>	<u>1,457,971</u>	<u>19.0</u>	<u>1,404,000</u>	<u>18.0</u>	<u>1,404,000</u>	<u>18.0</u>
53 PROFESSIONAL SERVICES								
12102226 TECHNOLOGY SOFTWARE	13,280		13,280		13,280		13,280	
	<u>13,280</u>		<u>13,280</u>		<u>13,280</u>		<u>13,280</u>	
56 SUPPLIES/MATERIALS								
13611001 RECOGNITION AWARDS	8,700		8,700		8,700		8,700	
13611001 GENERAL	46,767		46,767		46,767		46,767	
13611001 INSTRUCTIONAL	17,127		17,127		17,127		17,127	
13612400 ADMISTRATIVE	5,000		5,000		5,000		5,000	
13611001 TEXTBOOKS	12,600		12,600		12,600		12,600	
	<u>90,194</u>		<u>90,194</u>		<u>90,194</u>		<u>90,194</u>	
57 PROPERTY								
12102226 TECHNOLOGY HARDWARE								
58 OTHER OBJECTS								
13613200 GRADUATION	20,000		20,000		20,000		20,000	
	<u>20,000</u>		<u>20,000</u>		<u>20,000</u>		<u>20,000</u>	
TOTAL for: ENFIELD HIGH SCHOOL	1,523,444	19.0	1,581,445	19.0	1,527,474	18.0	1,527,474	18.0



John F. Kennedy Middle School

BUDGET PROPOSAL 2022 – 23

Function:	Department:	Activity:	Code:						
BOARD OF EDUCATION	JOHN F KENNEDY MIDDLE SCHOOL	JOHN F KENNEDY MIDDLE SCHOOL	1252						
	2021	2021	2022	2022	2023	2023	2023	2023	
	ACTUAL	FTE	BOE ADOPTED	FTE	BOE ADOPTED	FTE	BOE ADOPTED	FTE	
51 SALARIES									
12522400 ADMINISTRATION*	527,383	4.0	552,647	4.0	557,648	4.0	557,648	4.0	
12521001 NON CERTIFIED STAFF	302,871	7.0	300,224	7.0	310,216	7.0	310,216	7.0	
12522420 ACTIVITY ADVISORS	29,579		32,269		27,759		27,759		
	859,833	11.0	885,140	11.0	895,623	11.0	895,623	11.0	
56 SUPPLIES/MATERIALS									
12521001 GENERAL	22,600		22,600		22,600		22,600		
12521001 INSTRUCTIONAL	13,600		13,600		13,600		13,600		
12522400 ADMINISTRATIVE	4,200		4,200		4,200		4,200		
	40,400		40,400		40,400		40,400		
57 PROPERTY									
12102226 TECHNOLOGY HARDWARE	5,000		5,000		5,000		5,000		
	5,000		5,000		5,000		5,000		
TOTAL for: JOHN F KENNEDY MIDDLE SCHOOL	905,233	11.0	930,540	11.0	941,023	11.0	941,023	11.0	



Prudence Crandall School

BUDGET PROPOSAL 2022 – 23

Function:	Department:	Activity:	Code:						
BOARD OF EDUCATION	PRUDENCE CRANDALL	PRUDENCE CRANDALL	1115						
	2021	2021	2022	2022	2023	2023	2023	2023	
	ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE	
51	SALARIES								
11151001	ADMINISTRATION	136,160	1.0	139,224	1.0	139,224	1.0	139,224	1.0
11151001	CERTIFIED STAFF	1,472,684	21.0	1,617,204	22.0	1,658,283	21.0	1,639,043	21.0
11151001	NON-CERTIFIED STAFF	93,068	2.5	95,327	2.5	124,960	3.0	124,960	3.0
		1,701,912	24.5	1,851,755	25.5	1,922,467	25.0	1,903,227	25.0
56	SUPPLIES/MATERIALS								
11151001	GENERAL	5,000		5,000		5,000		5,000	
11151001	INSTRUCTIONAL	12,000		12,000		12,000		12,000	
11151001	ADMINISTRATIVE	1,000		1,000		1,000		1,000	
		18,000		18,000		18,000		18,000	
57	PROPERTY TECHNOLOGY								
12102226	HARDWARE	5,000		5,000		5,000		5,000	
		5,000		5,000		5,000		5,000	
TOTAL for: PRUDENCE CRANDALL		1,724,912	24.5	1,874,755	25.5	1,945,467	25.0	1,926,227	25.0



Edgar Parkman School

BUDGET PROPOSAL 2022 – 23

Function:		Department:				Activity:			Code:
BOARD OF EDUCATION		E. H. PARKMAN				E. H. PARKMAN			1113
		2021	2021	2022	2022	2023	2023	2023	2023
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
51	SALARIES								
11131001	ADMINISTRATION	136,160	1.0	139,224	1.0	139,224	1.0	139,224	1.0
11131001	CERTIFIED STAFF	1,445,496	19.0	1,454,934	18.0	1,364,180	18.0	1,372,955	18.0
11131001	NON-CERTIFIED STAFF	101,508	2.5	104,025	2.5	112,665	2.5	112,665	2.5
		1,683,164	22.5	1,698,183	21.5	1,616,069	21.5	1,624,844	21.5
56	SUPPLIES/MATERIALS								
11131001	GENERAL	5,800		5,800		5,800		5,800	
11131001	INSTRUCTIONAL	9,000		9,000		9,000		9,000	
11131001	ADMINISTRATIVE	800		800		800		800	
		15,600		15,600		15,600		15,600	
57	PROPERTY								
12102226	TECHNOLOGY HARDWARE	5,000		5,000		5,000		5,000	
		5,000		5,000		5,000		5,000	
TOTAL for: E. H. PARKMAN		1,703,764	22.5	1,718,783	21.5	1,636,669	21.5	1,645,444	21.5



Eli Whitney School

BUDGET PROPOSAL 2022 – 23

Function:	Department:	2021		2022		2023		Code:
BOARD OF EDUCATION	ELI WHITNEY	ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	1116
51 SALARIES								
11161001	ADMINISTRATION	136,160	1.0	119,004	1.0	119,004	1.0	119,004 1.0
11161001	CERTIFIED STAFF	1,376,138	19.0	1,426,049	19.0	1,472,616	19.0	1,411,215 19.0
11161001	NON-CERTIFIED STAFF	93,715	2.5	95,994	2.5	101,514	2.5	101,514 2.5
		1,606,013	22.5	1,641,047	22.5	1,693,134	22.5	1,631,733 22.5
56 SUPPLIES/MATERIALS								
11161001	GENERAL	8,312		8,312		8,312		8,312
11161001	INSTRUCTIONAL	8,039		8,039		8,039		8,039
11161001	ADMINISTRATIVE	800		800		800		800
		17,151		17,151		17,151		17,151
57 PROPERTY TECHNOLOGY HARDWARE								
12102226	HARDWARE	5,000		5,000		5,000		5,000
		5,000		5,000		5,000		5,000
TOTAL for: ELI WHITNEY		1,628,164	22.5	1,663,198	22.5	1,715,285	22.5	1,653,884 22.5



Henry Barnard School

BUDGET PROPOSAL 2022 – 23

Function:	Department:	2021		2022		2023		Code:
BOARD OF EDUCATION	HENRY BARNARD	ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	1118
51 SALARIES								
11181001	ADMINISTRATION	136,160	1.0	139,224	1.0	139,224	1.0	139,224 1.0
11181001	CERTIFIED STAFF	1,730,529	24.0	1,725,243	24.0	1,801,111	24.0	1,812,378 24.0
11181001	NON-CERTIFIED STAFF	108,442	3.0	110,983	3.0	127,214	3.0	127,214 3.0
		1,975,131	28.0	1,975,450	28.0	2,067,549	28.0	2,078,816 28.0
56 SUPPLIES/MATERIALS								
11181001	GENERAL	10,753		10,753		10,753		10,753
11181001	INSTRUCTIONAL	11,512		11,512		11,512		11,512
11181001	ADMINISTRATIVE	1,528		1,528		1,528		1,528
		23,793		23,793		23,793		23,793
57 PROPERTY								
12102226	TECHNOLOGY HARDWARE	5,000		5,000		5,000		5,000
-	-	5,000		5,000		5,000		5,000
TOTAL for: HENRY BARNARD		2,003,924	28.0	2,004,243	28.0	2,096,342	28.0	2,107,609 28.0



Enfield Street School

BUDGET PROPOSAL 2022 – 23

Function:		Department:				Activity:				Code:
BOARD OF EDUCATION		ENFIELD STREET				ENFIELD STREET				1102
		2021	2021	2022	2022	2023	2023	2023	2023	
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE	
51	SALARIES									
11021001	ADMINISTRATION	122,695	1.0	139,224	1.0	139,224	1.0	139,224	1.0	
11021001	CERTIFIED STAFF	1,328,163	18.0	1,419,042	18.0	1,491,828	18.0	1,494,742	18.0	
11021001	NON-CERTIFIED STAFF	94,346	2.5	96,649	2.5	107,803	2.5	107,803	2.5	
		1,545,204	21.5	1,654,915	21.5	1,738,855	21.5	1,741,769	21.5	
56	SUPPLIES/MATERIALS									
11021001	GENERAL	7,075		7,075		7,075		7,075		
11021001	INSTRUCTIONAL	9,551		9,551		9,551		9,551		
11021001	ADMINISTRATIVE	800		800	-	800	-	800	-	
		17,426		17,426		17,426		17,426		
57	PROPERTY									
12102226	TECHNOLOGY HARDWARE	5,000		5,000	-	5,000	-	5,000	-	
		5,000		5,000		5,000		5,000		
TOTAL for: ENFIELD STREET		1,567,630	21.5	1,677,341	21.5	1,761,281	21.5	1,764,195	21.5	



Hazardville Memorial School

BUDGET PROPOSAL 2022 – 23

Function:	Department:	2021		2022		2023		Code:
BOARD OF EDUCATION	HAZARDVILLE MEMORIAL	ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	BOE ADOPTED	1104
								2023
								FTE
51	SALARIES							
11041001	ADMINISTRATION	136,160	1.0	139,224	1.0	139,224	139,224	1.0
11041001	CERTIFIED STAFF	1,512,054	22.0	1,510,704	21.0	1,498,259	1,498,259	21.0
11041001	NON-CERTIFIED STAFF	106,292	2.5	108,938	2.5	106,589	106,589	2.5
		1,754,506	25.5	1,758,866	24.5	1,744,072	1,744,072	24.5
56	SUPPLIES/MATERIALS							
11041001	GENERAL	9,563		9,563		9,563	9,563	
11041001	INSTRUCTIONAL	10,316		10,316		10,316	10,316	
11041001	ADMINISTRATIVE	1,000		1,000	-	1,000	1,000	-
		20,879		20,879		20,879	20,879	
57	PROPERTY							
12102226	TECHNOLOGY HARDWARE	5,000		5,000	-	5,000	5,000	-
		5,000		5,000		5,000	5,000	
TOTAL for: HAZARDVILLE MEMORIAL		1,780,385	25.5	1,784,745	24.5	1,769,951	1,769,951	24.5



Stowe Pre-K STEAM Academy

BUDGET PROPOSAL 2022 – 23

Function:		Department:				Activity:				Code:
BOARD OF EDUCATION		PRE K STEAM ACADEMY				PRE K STEAM ACADEMY				1010
		2021	2021	2022	2022	2023	2023	2023	2023	
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE	
51	SALARIES									
10101001	ADMINISTRATION	139,781	1.0	143,988	1.0	147,588	1.0	147,588	1.0	
10101001	CERTIFIED STAFF	400,679	4.0	264,614	4.0	271,010	4.0	271,010	4.0	
10101001	NON-CERTIFIED STAFF	298,233	14.0	390,168	13.3	415,325	13.40	415,325	13.40	
	GRANT FUNDING	(792,941)		(723,774)		(758,927)		(758,927)		
		45,752	19.0	74,996	18.3	74,996	18.40	74,996	18.40	
53	PROFESSIONAL SERVICES									
10101001	PROF SRVCS NON STUDENT	2,000		2,000		2,000		2,000		
		2,000		2,000		2,000		2,000		
56	SUPPLIES/MATERIALS									
10101001	GENERAL	3,000		3,000		3,000		3,000		
10101001	ADMINISTRATIVE	800		800	-	800	-	800	-	
		3,800		3,800	-	3,800	-	3,800	-	
TOTAL for: PRE K STEAM ACADEMY		51,552	19.0	80,796	18.3	80,796	18.40	80,796	18.40	



Computer Technology K-12

BUDGET PROPOSAL 2022 – 23

Function:	Department:	Activity:						Code:	
BOARD OF EDUCATION	COMPUTER TECHNOLOGY K-12	COMPUTER TECHNOLOGY K-12						1004	
		2021	2021	2022	2022	2023	2023	2023	2023
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
51	SALARIES								
11001004	CERTIFIED STAFF	317,638	4.0	327,813	4.0	360,624	4.0	360,624	4.0
		317,638	4.0	327,813	4.0	360,624	4.0	360,624	4.0
56	SUPPLIES/MATERIALS								
13721004	INSTRUCTIONAL	700		700		700		700	
		700		700		700		700	
TOTAL for: COMPUTER TECHNOLOGY K-12		318,338	4.0	328,513	4.0	361,324	4.0	361,324	4.0



Guidance K-12

BUDGET PROPOSAL 2022 – 23

Function:	Department:	2021		2022		2023		Code:
BOARD OF EDUCATION	GUIDANCE K-12	ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	2120
51	SALARIES							
13722120	COORDINATOR K-12	130,978	1.0	133,925	1.0	133,925	1.0	2120
13722120	CERTIFIED STAFF	1,188,060	15.0	1,253,834	15.0	1,260,096	15.0	2120
13722120	NON-CERT STAFF	154,761	4.0	159,240	4.0	174,559	4.0	2120
16032104	ADULT ED/STC/ALT ED ADM	73,216	1.0	81,925	1.0	136,541	1.0	2120
16402300	ADULT ED/STC CERT STAFF	68,730		69,417		69,417		2120
16402300	ADULT ED NON-CERT STAFF	8,499	1.0	8,584	1.0	8,756	1.0	2120
		1,624,244	22.0	1,706,925	22.0	1,783,294	22.0	2120
53	PROFESSIONAL SERVICES							
13722100	ALT ED SERVICES	1,000		1,000		1,000		2120
12102226	TECHNOLOGY SOFTWARE	16,333	-	16,333	-	16,333	-	2120
		17,333		17,333		17,333		2120
56	SUPPLIES/MATERIALS							
13722120	ADMINISTRATIVE GUIDANCE	7,298		7,298		7,298		2120
13722120	GENERAL ED GUIDANCE	8,302		8,302		8,302		2120
13801001	GENERAL ED AE STC	2,500		2,500		2,500		2120
		18,100		18,100		18,100		2120
57	PROPERTY							
12102226	TECHNOLOGY HARDWARE GU							2120
12102226	TECHNOLOGY HARDWARE AE							2120
TOTAL for: GUIDANCE K-12		1,659,677	22.0	1,742,358	22.0	1,818,727	22.0	2120



Library Services K -12

BUDGET PROPOSAL 2022 – 23

Function:	Department:	2021		2022		2023		Code:
BOARD OF EDUCATION	LIBRARY SERVICES K-12	ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	2200
51	SALARIES							
13612220	CERTIFIED STAFF	185,331	2.0	188,258	2.0	190,141	2.0	190,141 2.0
13612220	7-12 NON-CERTIFIED STAFF	33,851	1.0	34,359	1.0	37,329	1.0	37,329 1.0
11002200	ELEM NON-CERTIFIED STAFF	143,939	7.0	146,929	7.0	220,052	7.0	220,052 7.0
		363,121	10.0	369,546	10.0	447,522	10.0	447,522 10.0
53	PROFESSIONAL SERVICES							
12102226	TECHNOLOGY SOFTWARE	22,859		22,859		22,859		22,859
		22,859		22,859		22,859		22,859
56	SUPPLIES/MATERIALS							
11002200	ELEM INSTRUCTIONAL	4,300		4,300		4,300		4,300
11002200	ELEM BOOKS/PERIODICALS	6,990		6,990		6,990		6,990
11002200	ADMINISTRATIVE	1,000		1,000		1,000		1,000
12522220	JFK BOOKS/PERIODICALS	10,124		10,124		10,124		10,124
13612220	EHS BOOKS/PERIODICALS	14,819		14,819		14,819		14,819
		37,233		37,233		37,233		37,233
57	PROPERTY							
12102226	TECHNOLOGY HARDWARE							
TOTAL for: LIBRARY SERVICES K-12		423,213	10.0	429,638	10.0	507,614	10.0	507,614 10.0



Music K-12

BUDGET PROPOSAL 2022 – 23

Function: BOARD OF EDUCATION Department: MUSIC K-12 Activity: MUSIC K-12 Code: 1012

		2021	2021	2022	2022	2023	2023	2023	2023
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
51	SALARIES								
13721012	COORDINATOR K-12	100,245	1.0	112,931	1.0	112,931	1.0	112,931	1.0
13721012	CERTIFIED STAFF	963,645	15.0	1,011,490	15.0	1,080,884	15.0	1,081,697	15.0
13721012	ADVISORS/DIRECTORS	31,305		31,897		32,497		32,497	
		1,095,195	16.0	1,156,318	16.0	1,226,312	16.0	1,227,125	16.0
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	16,750		16,750		16,750		16,750	
		16,750		16,750		16,750		16,750	
55	OTHER PURCHASED SERVICES								
11001012	ELEM TRANSPORTATION	1,700		1,700		1,700		1,700	
12522700	JFK TRANSPORTATION	6,100		6,100		6,100		6,100	
13612700	EHS TRANSPORTATION	12,860		12,860		12,860		12,860	
		20,660		20,660		20,660		20,660	
56	SUPPLIES/MATERIALS								
11001012	ELEM INSTRUCTIONAL	8,500		8,500		8,500		8,500	
12521012	JFK INSTRUCTIONAL	11,000		11,000		11,000		11,000	
13611012	EHS INSTRUCTIONAL	10,800		10,800		10,800		10,800	
		30,300		30,300		30,300		30,300	
57	PROPERTY								
13721012	UNIFORMS	2,000		2,000		2,000		2,000	

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13721012	GEN ED EQUIP	24,150		24,150		24,150		24,150	
		26,150		26,150		26,150		26,150	
58	OTHER OBJECTS								
13721012	GEN ED DUES	9,200		9,200		9,200		9,200	
		9,200		9,200		9,200		9,200	
TOTAL for: MUSIC K-12		1,200,755	16.0	1,261,878	16.0	1,331,872	16.0	1,332,685	16.0



Physical Ed - Health K-12

BUDGET PROPOSAL 2022 - 23

Function: BOARD OF EDUCATION Department: PHYSICAL ED/HEALTH K-12 Activity: PHYSICAL ED/HEALTH K-12 Code: 1007/1008

		2021	2021	2022	2022	2023	2023	2023	2023
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
51	SALARIES								
13721008	COORDINATOR K-12	110,446	1.0	112,931	1.0	112,931	1.0	110,505	1.0
13721007	CERTIFIED STAFF	1,589,420	21.0	1,621,675	21.0	1,667,823	21.0	1,630,047	21.0
13723228	UNIFIED SPORTS ADVISOR	6,555		6,687		6,822		6,822	
		1,706,421	22.0	1,741,293	22.0	1,787,576	22.0	1,747,374	22.0
54	MAINTENANCE/REPAIR								
13721008	EQUIPMENT INSPECTION	4,000		4,000		6,000		6,000	
		4,000		4,000		6,000		6,000	
55	OTHER PURCHASED SERVICES								
13723228	US- COMPETITION FEES	500		500		500		500	
		500		500		500		500	
56	SUPPLIES/MATERIALS								
11001007	ELEM HEALTH	1,000		1,000		1,000		1,000	
11001008	ELEM PE	6,000		6,000		8,000		8,000	
13721007	SECONDARY HEALTH	3,000		3,000		2,000		2,000	
13721008	SECONDARY PE	7,060		7,060		8,500		8,500	
		17,060		17,060		19,500		19,500	
57	PROPERTY								
13723228	UNIFIED SPORTS UNIFORMS	1,700		2,000		2,000		2,000	
12102226	TECHNOLOGY HARDWARE	12,000		12,000		12,000		12,000	
		13,700		14,000		14,000		14,000	
TOTAL for: PHYSICAL ED/HEALTH K-12		1,741,681	22.0	1,776,853	22.0	1,827,576	22.0	1,787,374	22.0



Reading K-12

BUDGET PROPOSAL 2022 – 23

Function:	Department:	2021		2022		2023		Code:	
BOARD OF EDUCATION	READING K-12	2021	2021	2022	2022	2023	2023	1016	
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	
								FTE	
<hr/>									
51	SALARIES								
10161372	COORDINATOR K-12	110,446	1.0	112,931	1.0	112,931	1.0	112,931	1.0
13721016	CERTIFIED STAFF	1,529,262	18.1	1,504,549	18.1	1,584,495	17.6	1,553,600	17.6
		1,639,708	19.1	1,617,480	19.1	1,697,426	18.6	1,666,531	18.6
56	SUPPLIES/MATERIALS								
13721016	GENERAL	1,028		1,028		1,028		1,028	
13721016	INSTRUCTIONAL	3,813		3,813		3,813		3,813	
		4,841		4,841		4,841		4,841	
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TOTAL for: READING K-12		1,644,549	19.1	1,622,321	19.1	1,702,267	18.6	1,671,372	18.6



Special Education Pre K-12

BUDGET PROPOSAL 2022 – 23

Function:	Department:	Activity:	Code:						
BOARD OF EDUCATION	SPECIAL EDUCATION PreK-12 and EAGLE ACADEMY	SPECIAL EDUCATION PreK-12 EAGLE ACADEMY	1200-1500 1200-2112						
	2021	2021	2022	2022	2023	2023	2023	2023	
	ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE	
51 SALARIES									
17011200	ADM/COORDINATORS K-12	623,466	5.00	552,365	4.00	556,129	4.00	556,129	4.00
17011231	CERTIFIED STAFF	5,799,208	81.05	6,125,674	81.05	6,421,374	81.50	6,462,941	82.50
17011200	NON-CERTIFIED STAFF	3,088,924	114.50	3,145,074	114.50	2,930,689	102.00	2,930,689	102.00
		9,511,598	200.55	9,823,113	199.55	9,908,192	187.50	9,949,759	188.50
53 PROFESSIONAL SERVICES									
15101200	PROFESSIONAL -STUDENTS	8,200		8,200		8,200		8,200	
12102226	TECHNOLOGY SOFTWARE								
15102140	PROFESSIONAL	655,000		568,242		568,242		568,242	
15102151	AUDIOLOGICAL	70,000		70,000		71,500		71,500	
15101200	PROFESSIONAL DEVELOPMENT	10,000		10,000		10,000		10,000	
15102114	OCCUP THER/PHYSIC THERA	90,000		90,000		90,000		90,000	
17011200	LEGAL	70,000		70,000		70,000		70,000	
		903,200		816,442		817,942		817,942	
55 OTHER PURCHASED SERVICES									
14002705	TRANSPORT SUMMER SCH	164,480		84,000		84,000		84,000	
15102700	TRANSPORATION	1,819,000		1,692,085		1,692,085		1,692,085	
15102701	TRANSPORATON EXTRA RUNS	200,280		200,280		200,280		200,280	
15101201	TUITION PUBLIC INSTITUTE	648,100		648,100		648,100		648,100	
15101202	USD/HOSPITALIZATION	65,000		65,000		65,000		65,000	
16001200	TUITION PRIVATE INSTITUTE	1,002,198		1,002,198		1,002,198		1,002,198	
15101200	TRAVEL EXPENSES	10,000		10,000		10,000		10,000	

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		3,909,058		3,701,663		3,701,663		3,701,663	
56	SUPPLIES/MATERIALS								
15101200	INSTRUCTIONAL	35,000		35,000		35,000		35,000	
15101200	ADMINISTRATIVE	1,000		1,700		1,700		1,700	
		36,000		36,700		36,700		36,700	
57	PROPERTY								
12102226	TECHNOLOGY HARDWARE	10,000		10,000		10,000		10,000	
15101200	NEW EQUIPMENT	10,000		10,000		10,000		10,000	
		20,000		20,000		20,000		20,000	
TOTAL for: SPECIAL EDUCATION PreK-12		14,379,856	200.55	14,397,918	199.55	14,484,497	187.50	14,526,064	188.50



Visual Arts K-12

BUDGET PROPOSAL 2022 – 23

Function:		Department:				Activity:				Code:
BOARD OF EDUCATION		VISUAL ARTS K-12				VISUAL ARTS K-12				1002
		2021	2021	2022	2022	2023	2023	2023	2023	
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE	
51	SALARIES									
13721002	COORDINATOR K-12	100,245	1.0	112,931	1.0	112,931	1.0	112,931	1.0	
13721002	CERTIFIED STAFF	956,764	14.0	964,637	14.0	1,054,300	14.0	1,050,054	14.0	
		1,057,009	15.0	1,077,568	15.0	1,167,231	15.0	1,162,985	15.0	
54	MAINTENANCE/REPAIR									
13721002	EQUIIP MAINTENANCE	1,000		1,000		1,500		1,500		
		1,000		1,000		1,500		1,500		
56	SUPPLIES/MATERIALS									
11001002	ELEM INSTRUCTIONAL	8,900		8,900		12,000		12,000		
13721002	SECONDARY INSTRUCT	18,816		18,816		21,316		21,316		
		27,716		27,716		33,316		33,316		
TOTAL for: VISUAL ARTS K-12		1,085,725	15.0	1,106,284	15.0	1,202,047	15.0	1,197,801	15.0	



Athletics 6-12

BUDGET PROPOSAL 2022 – 23

Function: BOARD OF EDUCATION Department: ATHLETICS 6-12 Activity: ATHLETICS 6-12 Code: 3220

		2021	2021	2022	2022	2023	2023	2023	2023
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
51	SALARIES								
13723220	DIRECTOR	28,137		28,770		28,770		28,770	
17402420	SEC/COORDINATOR	43,778	1.0	44,544	1.0	48,287	1.0	48,287	1.0
13723212	COACHES/OFFICIALS	315,552		321,863		328,300		328,300	
13723220	FACULTY MANAGERS	11,099		11,321		11,321		11,321	
		<u>398,566</u>	<u>1.0</u>	<u>406,498</u>	<u>1.0</u>	<u>416,678</u>	<u>1.0</u>	<u>416,678</u>	<u>1.0</u>
53	PROFESSIONAL SERVICES								
13723220	PROFESSIONAL DEVELOPMENT	8,000		8,000	-	8,000	-	8,000	-
		<u>8,000</u>		<u>8,000</u>		<u>8,000</u>		<u>8,000</u>	
54	MAINTENANCE/REPAIR								
13003220	EQUIPMENT REPAIR	12,000		12,000	-	12,000	-	12,000	-
		<u>12,000</u>		<u>12,000</u>		<u>12,000</u>		<u>12,000</u>	
55	OTHER PURCHASED SERVICES								
13723220	TRANSPORTATION								
13723220	INSURANCE	18,500		18,500		18,500		18,500	
13613220	SUPPORT SERVICES	16,700		16,700		16,700		16,700	
13613220	EHS OFFICIALS	60,000		60,000		60,000		60,000	
17402520	JFK OFFICIALS	6,000		6,000		6,000		6,000	
13723220	CONFERENCE/LEAGUE FEES	22,500		22,500		22,500		22,500	
13723220	MEDIC FEES	1,400		1,400		1,400		1,400	
13613220	GOLF FEES	6,000		6,000		6,000		6,000	
13623220	ICE TIME RENTAL	35,000		35,000		35,000		35,000	
13723220	TRAINER								

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		166,100		166,100		166,100		166,100	
56	SUPPLIES/MATERIALS								
13723220	GENERAL	60,000		60,000		60,000		60,000	
		60,000		60,000		60,000		60,000	
57	PROPERTY								
13723220	EQUIP REPLACE/UNIFORMS	20,000		20,000	-	20,000	-	20,000	-
		20,000		20,000		20,000		20,000	
TOTAL for: ATHLETICS 6-12		664,666	1.0	672,598	1.0	682,778	1.0	682,778	1.0



Business 7-12

BUDGET PROPOSAL 2022 – 23

Function: BOARD OF EDUCATION Department: BUSINESS 7-12 Activity: BUSINESS 7-12 Code: 1003

		2021	2021	2022	2022	2023	2023	2023	2023
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
51	SALARIES								
11201003	COORDINATOR 6-12	56,272	0.5	57,538	0.5	57,538	0.5	57,538	0.5
13611003	CERTIFIED STAFF	476,356	6.0	436,115	5.0	449,430	5.0	449,430	5.0
		532,628	6.5	493,653	5.5	506,968	5.5	506,968	5.5
56	SUPPLIES/MATERIALS								
13611003	INSTRUCTIONAL	2,733		2,733		2,733		2,733	
		2,733		2,733		2,733		2,733	
TOTAL for: BUSINESS 7-12		535,361	6.5	496,386	5.5	509,701	5.5	509,701	5.5



English 6–12

BUDGET PROPOSAL 2022 – 23

Function: BOARD OF EDUCATION Department: ENGLISH 6-12 Activity: ENGLISH 6-12 Code: 1005

		2021	2021	2022	2022	2023	2023	2023	2023
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
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51	SALARIES								
11201005	COORDINATOR 6-12	110,446	1.0	112,931	1.0	112,931	1.0	112,931	1.0
11201005	CERTIFIED STAFF	1,868,432	25.0	1,852,299	25.0	1,964,583	25.0	2,041,934	26.0
		1,978,878	26	1,965,230	26.0	2,077,514	26.0	2,154,865	27.0
56	SUPPLIES/MATERIALS								
11201005	INSTRUCTIONAL SUPPLIES	1,950		1,950		1,950		1,950	
13611005	TEXTBOOKS	3,000		3,000		3,000		3,000	
		4,950		4,950		4,950		4,950	
57	PROPERTY								
12102226	TECH EQUIPMENT	6,000		6,000		6,000		6,000	
		6,000		6,000		6,000		6,000	
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TOTAL for: ENGLISH 6-12		1,989,828	26.0	1,976,180	26.0	2,088,464	26.0	2,165,815	27.0



Family and Consumer Science

BUDGET PROPOSAL 2022 – 23

Function:	Department:	2021		2022		2023		Code:	
BOARD OF EDUCATION	FACS 7-12	2021	2021	2022	2022	2023	2023	1009	
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
51	SALARIES								
11201003	COORDINATOR 6-12	56,272	0.5	57,538	0.5	57,538	0.5	57,538	0.5
13001009	CERTIFIED STAFF	279,860	4.0	287,922	4.0	300,979	4.0	300,979	4.0
		336,132	4.5	345,460	4.5	358,517	4.5	358,517	4.5
54	MAINTENANCE/REPAIR								
13721009	EQUIP MAIN/REPAIR	3,000		3,000		3,000		3,000	
		3,000		3,000		3,000		3,000	
56	SUPPLIES/MATERIALS								
13721009	INSTRUCTIONAL	28,718		28,718		28,718		28,718	
		28,718		28,718		28,718		28,718	
TOTAL for: FAMILY/CONSUMER SCIENCE		367,850	4.5	377,178	4.5	390,235	4.5	390,235	4.5



Mathematics 6–12

BUDGET PROPOSAL 2022 – 23

Function:	Department:	2021		2022		2023		Code:
BOARD OF EDUCATION	MATHEMATICS 6-12	2021	2021	2022	2022	2023	2023	1011
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED
								FTE
51	SALARIES							
11201011	COORDINATOR 6-12	110,446	1.0	112,931	1.0	112,931	1.0	112,931 1.0
11201011	CERTIFIED STAFF	1,851,937	27.0	1,903,899	27.0	1,937,569	26.0	1,989,755 27.0
		1,962,383	28.0	2,016,830	28.0	2,050,500	27.0	2,102,686 28.0
56	SUPPLIES/MATERIALS							
11201011	INSTRUCTIONAL	4,600		4,600		4,600		4,600
		4,600		4,600		4,600		4,600
TOTAL for: MATHEMATICS 6-12		1,966,983	28.0	2,021,430	28.0	2,055,100	27.0	2,107,286 28.0



Science 6–12

BUDGET PROPOSAL 2022 – 23

Function:	Department:	Activity:		Code:				
BOARD OF EDUCATION	SCIENCE 6-12	SCIENCE 6-12		1013				
	2021	2021	2022	2022	2023	2023	2023	2023
	ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
51 SALARIES								
11201013 COORDINATOR 6-12	110,446	1.0	112,931	1.0	112,931	1.0	112,931	1.0
11201013 CERTIFIED STAFF	1,906,024	27.0	1,983,920	27.0	2,073,890	27.0	2,149,518	28.0
11201013 CHEM ADVISOR	3,017		3,077		3,139		3,139	
	2,019,487	28.0	2,099,928	28.0	2,189,960	28.0	2,265,588	29.0
53 PROFESSIONAL SERVICES								
12102226 TECHNOLOGY SOFTWARE	1,000		1,000		1,000		1,000	
	1,000		1,000		1,000		1,000	
54 MAINTENANCE SERVICES								
11201013 WASTE DISPOSAL	4,000		4,000		4,000		4,000	
	4,000		4,000		4,000		4,000	
56 SUPPLIES/MATERIALS								
11201013 INSTRUCTIONAL	39,000		39,000		39,000		39,000	
	39,000		39,000		39,000		39,000	
57 PROPERTY								
12102226 TECHNOLOGY HARDWARE	6,510		6,510		6,510		6,510	
	6,510		6,510		6,510		6,510	
TOTAL for: SCIENCE 6-12	2,069,997	28.0	2,150,438	28.0	2,240,470	28.0	2,316,098	29.0



Social Studies 6–12

BUDGET PROPOSAL 2022 – 23

Function:	Department:	Activity:						Code:	
BOARD OF EDUCATION	SOCIAL STUDIES 6-12	SOCIAL STUDIES 6-12						1014	
	2021	2021	2022	2022	2023	2023	2023	2023	
	ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE	
51	SALARIES								
11201014	COORDINATOR 6-12	110,446	1.0	112,931	1.0	112,931	1.0	112,931	1.0
11201014	CERTIFIED STAFF	1,810,937	24.0	1,861,793	24.0	1,935,183	24.0	1,967,384	25.0
		1,921,383	25.0	1,974,724	25.0	2,048,114	25.0	2,080,315	26.0
56	SUPPLIES/MATERIALS								
11201014	INSTRUCTIONAL	3,000		3,000		3,000		3,000	
		3,000	-	3,000	-	3,000	-	3,000	-
TOTAL for: SOCIAL STUDIES 6-12		1,924,383	25.0	1,977,724	25.0	2,051,114	25.0	2,083,315	26.0



Tech Vocational Ed 7-12

BUDGET PROPOSAL 2022 – 23

Function:	Department:	Activity:		Code:					
BOARD OF EDUCATION	TECH VOCATIONAL ED 7-12	TECH VOCATIONAL ED 7-12		1010-1015					
	2021	2021	2022	2022	2023	2023	2023	2023	
	ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE	
51	SALARIES								
13001010	CERTIFIED STAFF	1,064,526	15.0	1,112,847	15.0	1,191,097	15.0	1,242,178	16.0
		1,064,526	15.0	1,112,847	15.0	1,191,097	15.0	1,242,178	16.0
53	PROFESSIONAL SERVICES								
12102226	TECHNOLOGY SOFTWARE	19,600		19,600		19,600		19,600	
		19,600		19,600		19,600		19,600	
54	MAINTENANCE/REPAIR								
13721010	EQUIP REPAIR	6,500		6,500		6,500		6,500	
		6,500		6,500		6,500		6,500	
56	SUPPLIES/MATERIALS								
13721010	TECH ED INSTRUCTIONAL	20,986		20,986		22,986		22,986	
13611015	VO-ED INSTRUCTIONAL	17,950		17,950		17,950		17,950	
		38,936		38,936		40,936		40,936	
57	PROPERTY								
13001015	VO-ED EQUIPMENT	12,000		12,000		12,000		12,000	
		12,000		12,000		12,000		12,000	
TOTAL for: TECH VOCATIONAL ED 7-12		1,141,562	15.0	1,189,883	15.0	1,270,133	15.0	1,321,214	16.0



World Language 7–12

BUDGET PROPOSAL 2022 – 23

Function:		Department:				Activity:			Code:
BOARD OF EDUCATION		WORLD LANGUAGE 7-12				WORLD LANGUAGE 7-12			1006
		2021	2021	2022	2022	2023	2023	2023	2023
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
51	SALARIES								
11201006	COORDINATOR 6-12	110,446	1.0	112,931	1.0	112,931	1.0	112,931	1.0
11201006	CERTIFIED STAFF	1,083,719	17.0	1,105,350	16.0	1,197,592	16.0	1,165,266	17.0
		1,194,165	18.0	1,218,281	17.0	1,310,523	17.0	1,278,197	18.0
53	PROFESSIONAL SERVICES								
12102226	TECHNOLOGY SOFTWARE	6,500		6,500		6,500		6,500	
		6,500		6,500		6,500		6,500	
56	SUPPLIES/MATERIALS								
11201006	INSTRUCTIONAL	3,100		3,100		3,100		3,100	
		3,100		3,100		3,100		3,100	
57	PROPERTY								
12102226	TECHNOLOGY HARDWARE								
TOTAL for: WORLD LANGUAGE 7-12		1,203,765	18.0	1,227,881	17.0	1,320,123	17.0	1,287,797	18.0



Academics - Curriculum

BUDGET PROPOSAL 2022 – 23

Function: BOARD OF EDUCATION Department: ACADEMICS/CURRICULUM Activity: ACADEMICS/CURRICULUM Code: 3220

		2021	2021	2022	2022	2023	2023	2023	2023
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
51	SALARIES								
17302200	ADMINISTRATION	549,572	4.0	566,117	4.0	580,270	4.0	580,270	4.0
13722200	STUDENT SUPP ACADEMY CURRICULUM NON-CERT	32,500		32,500		32,500		32,500	
17302420	STAFF	48,256	1.0	49,221	1.0	50,954	1.0	50,954	1.0
		630,328	5.0	647,838	5.0	663,724	5.0	663,724	5.0
53	PROFESSIONAL SERVICES								
12102226	TECHNOLOGY SOFTWARE	61,685		61,685		60,000		60,000	
13722200	AP TESTING	59,400		59,400		59,400		59,400	
13722210	PROF DEVELOPMENT CERTIFIED	138,397		138,397		139,788		139,788	
13722400	PROF DEVELOPMENT ADMIN	12,000		12,000		12,000		12,000	
13722800	PROF DEVELOPMENT NON-CERT	3,000		3,000		3,000		3,000	
		274,482		274,482		274,188		274,188	
55	OTHER PURCHASED SERVICES								
11001001	PRINTING	10,100		10,100		10,100		10,100	
		10,100		10,100		10,100		10,100	
56	SUPPLIES/MATERIALS								
13721001	GENERAL EDUCATION	36,530		36,530		36,530		36,530	
13722210	GENERAL CURRICULUM	71,550		71,550		71,550		71,550	
11001001	INSTRUCTIONAL EDUCATION	45,200		45,200		40,000		40,000	
13721001	TEXTBOOKS	94,120		94,120		90,000		90,000	
		247,400		247,400		238,080		238,080	
TOTAL for: ACADEMICS/CURRICULUM		1,162,310	5.0	1,179,820	5.0	1,186,092	5.0	1,186,092	5.0



District-wide Instruction

BUDGET PROPOSAL 2022 – 23

Function:	Department:	Activity:	Code:					
BOARD OF EDUCATION	DISTRICT WIDE INSTRUCTION	DISTRICT WIDE INSTRUCTION	1001-1372					
	2021	2021	2022	2022	2023	2023	2023	2023
	ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
51 SALARIES								
13721001 NURSE - FLOATER	43,490	1.0	44,794	1.0	47,644	1.0	47,644	1.0
16002130 NON-PUBLIC NURSING STAFF	42,851	1.0	44,136	1.0	49,786	1.0	49,786	1.0
13722100 SCHOOL PARTNER/MENTOR STAFF	70,891	1.5	73,305	1.5	77,160	1.5	77,160	1.5
11001011 ELEM MATH CERTIFIED STAFF	459,888	5.0	547,742	5.8	689,692	7.75	649,694	7.75
11002190 ELEM ACADEMIC SUPPORT STAFF	174,494	2.0	243,022	3.0	251,785	3.0	207,420	3.0
13722190 DISTRICT EXPULSION STAFF	88,766	1.0	92,210	1.0	98,365	1.0	98,365	1.0
13721250 TESOL TEACHER	231,468	4.0	239,490	4.0	193,139	3.0	193,139	3.0
13721001 SUBSTITUTE SALARIES	525,689		535,000		535,000		535,000	
13721001 DEGREE CHANGES	57,303		59,000		59,000		59,000	
11002130 NURSES SUBS	5,000		5,000		5,000		5,000	
13722103 ISS NON-CERT STAFF	88,583	3.0	89,648	3.0	101,562	3.0	101,562	3.0
13720000 ELEMENTARY ADVISORS	17,891		18,254		16,488		16,488	
13723100 LUNCH ROOM AIDES	147,487		150,437		154,950		154,950	
11001001 TLC/LITERACY AIDES	76,945		78,484		80,838		80,838	
13721001 LOST PREP PERIOD	12,500		12,500		12,500		12,500	
	2,043,246	18.50	2,233,022	20.25	2,372,909	21.25	2,288,546	21.25
53 PROFESSIONAL SERVICES								
12102226 TECHNOLOGY SOFTWARE	15,000		15,000		15,000		15,000	
13722130 PROF SRVCS FOR STUDENTS NURSE	3,000		3,000		3,000		3,000	
13722130 NURSING CONTRACTED SERVICES								
13722100 STUDENT PROG SYSTEM WIDE	6,000		6,000		6,000		6,000	

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13722130	PROF DEV NURSES	4,000	4,000	4,000	4,000
13721001	PROF SRVCS NON STUDENT	75,000	75,000	75,000	75,000
		103,000	103,000	103,000	103,000
55	OTHER PURCHASED SERVICES				
17801001	TUITION - MAGNET & NONPUBLIC TEMPORARY SHELTER	1,504,621	1,504,621	1,354,621	1,354,621
13721001	/TRANSPORTATION	60,000	60,000	60,000	60,000
13721001	GEN ED TRAVEL REIMBURSE	6,000	6,000	6,000	6,000
13722130	TRAVEL NURSE	1,000	1,000	1,000	1,000
13722190	STUDENT TRAVEL-SEMIN/CONVTION	11,000	11,000	11,000	11,000
16002130	NONPUBLIC TRAVEL EXPENSES	300	300	300	300
		1,582,921	1,582,921	1,432,921	1,432,921
56	SUPPLIES/MATERIALS				
13722130	NURSING SUPPLIES	13,000	13,000	13,000	13,000
17202510	SCHOOL PAPER SUPPLY	75,000	75,000	80,000	80,000
13722100	SCH PARTNERSHIP SUPPLIES	34,500	34,500	34,500	34,500
		122,500	122,500	127,500	127,500
57	PROPERTY				
13721001	NEW EQUIPMENT INSTRUCTION	100,000	100,000	100,000	100,000
13722320	NEW EQUIPMENT NON INSTR	81,000	81,000	81,000	81,000
13722600	FURNITURE/FIXTURES	60,000	60,000	60,000	60,000
13721001	REPLACE EQUIP INSTRUCTION	26,000	26,000	26,000	26,000
13722300	REPLACE EQUIP NON INSTR	7,000	7,000	7,000	7,000
		274,000	274,000	274,000	274,000
58	OTHER OBJECTS				
13722300	DUES/FEES/SUBSCRIPTIONS	30,000	30,000	30,000	30,000
		30,000	30,000	30,000	30,000
TOTAL for: DISTRICT WIDE INSTRUCTION		4,155,667	18.50 4,345,443	20.25 4,340,330	21.25 4,255,967
					21.25



District-wide Administration

BUDGET PROPOSAL 2022 – 23

Function:	Department:	Activity:		Code:					
BOARD OF EDUCATION	DISTRICT WIDE ADMINISTRATION	DISTRICT WIDE ADMINISTRATION		2200					
	2021	2021	2022	2022	2023	2023	2023	2023	
	ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE	
51	SALARIES								
18501001	HEAD START CERTIFIED	144,713		146,160		150,545		150,545	
18501001	HEAD START NON-CERTIFIED	30,758		31,066		31,766		31,766	
17002305	SUPERINTENDENT	207,333	1.0	209,365	1.0	209,365	1.0	209,365	1.0
17002306	DEPUTY SUPERINTENDENT	167,074	1.0	172,085	1.0	172,085	1.0	172,085	1.0
17002300	ADMIN NON-CERTIFIED STAFF	141,532	2.0	146,273	2.0	152,570	2.0	152,570	2.0
17002300	ATTENDANCE OFFICER/SECURITY	115,600	1.5	118,756	1.5	108,701	1.5	108,701	1.5
17302300	TECHNOLOGY STAFF	165,379	2.0	167,712	2.0	180,128	2.0	180,128	2.0
17002300	BOARD CLERK/CALL CONTROL	15,000		15,204		15,570		15,570	
	JFK TEAM					385,000	7.0		
13722660	SECURITY OFFICERS								
13722101	DIRECTOR OF HLTH SERV								
13721001	LONGEVITY/SEPERATION PAY	130,560		130,560		130,560		130,560	
		1,117,949	7.5	1,137,181	7.5	1,536,290	14.5	1,151,290	7.5
53	PROFESSIONAL SERVICES								
13722660	SECURITY SERVICES	1,270		1,270		1,270		1,270	
17002300	CONTRACTUAL	75,000		75,000		70,000		70,000	
17002300	LEGAL	100,000		100,000		100,000		100,000	
		176,270		176,270		171,270		171,270	
54	MAINTENANCE/REPAIR								
13722600	INSTRUCTIONAL EQUIP	10,000		10,000		10,000		10,000	
		10,000		10,000		10,000		10,000	

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55	OTHER PURCHASED SERVICES								
17002300	POSTAGE	14,000	14,000	14,000	14,000				
13722400	PRINTING/REPRODUCTION	5,000	5,000	5,000	5,000				
13722400	TRAVEL EXPENSE ADM	12,400	12,400	12,400	12,400				
17002300	TRAVEL EXPENSE NON CERT	1,500	1,500	1,500	1,500				
		32,900	32,900	32,900	32,900				
56	SUPPLIES/MATERIALS								
13722660	SECURITY SERVICES	2,651	2,651	2,651	2,651				
17002300	GENERAL	20,000	20,000	20,000	20,000				
13722300	ADMINISTRATIVE	12,000	12,000	12,000	12,000				
15502800	ITPC	750,448	750,448	750,448	750,448				
17002300	TECHNOLOGY	74,621	74,621	73,000	73,000				
13722650	VECHICLE -GASOLINE	1,300	1,300	1,300	1,300				
		861,020	861,020	859,399	859,399				
58	OTHER OBJECTS								
17002300	DUES/FEES	10,000	10,000	10,000	10,000				
17002300	GRADUATION	1,000	1,000	1,000	1,000				
		11,000	11,000	11,000	11,000				
59	OTHER USE OF FUNDS								
13721001	MBR FUND ADJUSTMENT		417,656						
			417,656						
<hr/>									
TOTAL for: DISTRICT WIDE ADMINISTRATION		2,209,139	7.5	2,646,027	7.5	2,620,859	14.5	2,235,859	7.5



Fiscal Business

BUDGET PROPOSAL 2022 – 23

Function:	Department:	Activity:		Code:				
BOARD OF EDUCATION	BUSINESS OFFICE	BUSINESS OFFICE		2510				
	2021	2021	2022	2022	2023	2023	2023	2023
	ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
51 SALARIES								
17202511 BUSINESS MANAGER	95,950	1.0	98,838	1.0	107,733	1.0	107,733	1.0
17202516 ASST BUSINESS MANAGER	136,263	2.0	72,739	1.0	79,285	1.0	79,285	1.0
17202513 ACCOUNTING SUPERVISOR			66,300	1.0	69,284	1.0	69,284	1.0
17202420 FISCAL OFFICE STAFF	122,801	3.0	129,783	3.0	144,066	3.0	144,066	3.0
	355,014	6.0	367,660	6.0	400,368	6.0	400,368	6.0
53 PROFESSIONAL SERVICES								
17202510 COPIER CONTRACT	227,116		230,000		230,000		230,000	
	227,116		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		1,000	
	518,089		518,089		518,089		518,089	
TOTAL for: BUSINESS OFFICE	1,100,219	6.0	1,115,749	6.0	1,148,457	6.0	1,148,457	6.0



Insurance / Personnel Services

BUDGET PROPOSAL 2022 – 23

Function:	Department:	Activity:	Code:					
BOARD OF EDUCATION	INSURANCE/PERSONNEL SERVICES	INSURANCE/PERSONNEL SERVICES	2300					
	2021	2021	2022	2022	2023	2023	2023	2023
	ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
52	PERSONAL SERVICES - EMPL BENEFITS							
13722300	HEALTH/MEDICAL INSURANCE	10,600,724	9,428,208	9,631,444	9,435,334			
13722300	1% & 2% RESERVE CARRY FORWARD	(1,433,837)	(1,433,837)	(1,442,190)	(1,442,190)			
13722300	HEALTH INSURANCE H S A	630,000	630,000	642,600	642,600			
13722300	PENSION CONTRIBUTION	620,573	623,676	616,150	616,150			
13722300	DISABILITY INSURANCE	12,928	12,928	13,187	13,187			
13722300	LIFE INSURANCE	75,000	75,000	75,000	75,000			
13722300	SOCIAL SECURITY	671,589	678,305	678,305	678,305			
13722300	MEDICARE	755,373	762,927	762,927	762,927			
11001001	ELEM TUITION REIMBURSEMENT	4,400	4,400	4,488	4,488			
12521001	JFK TUITION REIMBURSE	2,500	2,500	2,550	2,550			
13001001	HS TUITION REIMBURSEMENT	2,100	2,100	2,142	2,142			
13722130	NURSE TUITION REIMBURSEMENT	2,500	2,500	2,550	2,550			
13722300	UNEMPLOYMENT COMPENSATION	60,000	60,000	60,000	60,000			
13722300	WORKERS COMPENS INSURANCE	656,249	659,530	602,721	602,721			
		12,660,099	11,508,237	11,651,873	11,455,763			
TOTAL for:	INSURANCE/PERSONNEL SERVICES	12,660,099	11,508,237	11,651,873	11,455,763			



Human Resources

BUDGET PROPOSAL 2022 – 23

Function:		Department:				Activity:				Code:
BOARD OF EDUCATION		HUMAN RESOURCES				HUMAN RESOURCES				2300
		2021	2021	2022	2022	2023	2023	2023	2023	
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE	
51	SALARIES									
17102300	ADMINISTRATOR	26,000	1.0							
17102300	HR MANAGER	87,811	1.0	98,838	1.0	107,733	1.0	107,733	1.0	
17102420	NON CERT STAFF	94,216	2.0	95,866	2.0	101,908	2.0	101,908	2.0	
		208,027	4.0	194,704	3.0	209,641	3.0	209,641	3.0	
53	PROFESSIONAL SERVICES									
17102300	LEGAL	31,500		31,500		31,500		31,500		
17102300	CONTRACTUAL	7,500		7,500		7,500		7,500		
13722213	TEACHER EVALS	7,500		7,500		7,500		7,500		
		46,500		46,500		46,500		46,500		
55	OTHER PURCHASED SERVICES									
17102300	ADVERTISING	5,000		5,000		5,000		5,000		
		5,000		5,000		5,000		5,000		
56	SUPPLIES/MATERIALS									
17102300	SUPPLIES/MATERIALS	6,250		6,250		6,250		6,250		
		6,250		6,250		6,250		6,250		
TOTAL for: HUMAN RESOURCES		265,777	4.0	252,454	3.0	267,391	3.0	267,391	3.0	



Transportation Services

BUDGET PROPOSAL 2022 – 23

Function:	Department:	Activity:		Code:				
BOARD OF EDUCATION	TRANSPORTATION SERVICES	TRANSPORTATION SERVICES		2700				
	2021	2021	2022	2022	2023	2023	2023	2023
	ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
53	PROFESSIONAL SERVICES							
13722700	CONTRACTUAL	33,950	34,629	37,919	37,919			
		33,950	34,629	37,919	37,919			
55	OTHER PURCHASED SERVICES							
13002705	HIGHSCH VOED	94,312	96,198	105,337	105,337			
13002708	HIGHSCH VOAG	94,831	96,726	105,915	105,915			
13722700	REGULAR ED STUDENT	2,202,535	2,246,601	2,460,028	2,460,028			
13722701	REG ED STUDENT EXTRA RUNS	144,969	148,034	162,097	162,097			
13723228	UNIFIED SPORTS	5,400	5,400	5,913	5,913			
13802700	SCH TO CAREER -AE	4,284	4,284	4,691	4,691			
13802700	SCH TO CAREER -HS	4,144	4,144	4,538	4,538			
15002702	MAGNET SCHOOL	109,831	111,726	122,340	122,340			
16002701	NONPUBLIC	277,202	282,743	273,143	273,143			
18502700	HEAD START							
		2,937,508	2,995,856	3,244,002	3,244,002			
56	SUPPLIES/MATERIALS							
13722700	TRANSPORTATION FUEL	350,000	350,000	350,000	350,000			
		350,000	350,000	350,000	350,000			
TOTAL for: TRANSPORTATION SERVICES		3,321,458	3,380,485	3,631,920	3,631,920			



Nutrition Services

BUDGET PROPOSAL 2022 – 23

Function:	Department:	Activity:						Code:
BOARD OF EDUCATION	NUTRITION SERVICES	NUTRITION SERVICES						3100
	2021	2021	2022	2022	2023	2023	2023	2023
	ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
53	PROFESSIONAL SERVICES							
17503100	CONTRACTUAL	(390,000)	(390,000)		(390,000)		(390,000)	
		(390,000)	(390,000)		(390,000)		(390,000)	
TOTAL for: NUTRITION SERVICES		(390,000)	(390,000)		(390,000)		(390,000)	

***Federal, State And Private Grants For Education**

“State and federal prepayment grants are awarded by the State Department of Education (SDE) to achieve specific educational goals, to meet the needs of particular segments of school populations or to operate specialized educational programs. Funds distributed to grantees to accomplish these objectives are either entitlement-based where the amount of funds per grantee is determined by statutory formula and the funds are reserved for that grantee pending application and approval, or discretionary/competitive where the amount of funds and number of grantees is determined through a request for proposal (RFP) submission and evaluation.” (Prepayment Grants Local Fiscal Processing Manual, New June 1995, Bureau of Grants Processing, Connecticut State Department of Education.)

Typically, Federal Grants awarded to the Enfield Public Schools are two-year grants, for use in all or a portion of two consecutive fiscal years. Most State Grants are one-year grants that must be spent by June 30th of each year. Unexpended funds are returned to the State. Expenditure categories (line items) are authorized and monitored by the SDE. The SDE also authorizes revision requests.

We have not listed the Educational Cost Sharing (ECS) Grant, which goes directly to the Town or the Excess Cost Grant for Special Education which is estimated within the budget document on the Special Education page.

Grants are awarded contingent upon the continuing availability of funds from the grant’s funding source and the continuing eligibility of the State of Connecticut and our town/agency to receive such funds.

The requirement of these various grants is that they “supplement” and not “supplant” local funding efforts. In other words, the grants should be above and beyond any allocation from the Town Council as noted in the following reference to C.G.S. 10-266aa(g).

Connecticut General Statute (CGS) 10-266aa (g) requires that towns make these funds available to their local or regional board of education ‘in supplement to any other local appropriation, other state or federal grant or other revenue’ to which the board of education is entitled. Districts may use the funds for any educational purposes, especially those that enhance and enrich programs and activities reducing racial, ethnic, and economic isolation.

The amounts awarded in these various grants are often subject to change based on State or Federal budget related activities. Therefore, estimated amounts should be viewed as tentative.

Following the conclusion of each fiscal year, June 30th, a financial report is prepared by an independent certified public accounting firm, which is retained by the Town of Enfield. This

examination is performed in accordance with generally accepted auditing standards and the findings are reported to the State Department of Education.

FEDERAL, STATE and PRIVATE GRANT STAFFING FTE'S	FY2022	FY2023
CERTIFIED	FTE	FTE
Title I	6.85	7.15
Head Start	7.70	7.50
Smart Start	3.00	3.00
Talented and Gifted Program (TAG)	1.00	1.00
Special Education Recovery Activities	1.00	1.00
ARP-IDEA	0.50	0.50
ESSER/CARES II	24.00	35.00
IDEA/PRESCHOOL CERTIFIED	<u>12.45</u>	<u>12.45</u>
TOTAL	56.50	57.60
NON-CERTIFIED	FTE	FTE
IDEA	19.00	19.00
Title I	7.50	7.50
Title II	4.00	4.00
Sheff-Open Choice	4.50	4.50
Head Start	16.00	18.75
Smart Start	1.20	1.30
ARP-IDEA	5.00	5.00
ESSER/CARES II	<u>40.00</u>	<u>40.00</u>
TOTAL	97.20	100.05

Enfield Public Schools

Federal Grants

Adult Education – Program Enhancement Project Grant (PEPG)	\$40,000
To promote and enhance Adult Basic Education (ABE); High School Credit Diploma Program (HSCDP); English Language Learners (ELL); General Educational Development (GED) and National External Diploma Program (NEDP)	
Head Start (PA20 and PA22 – Federal)	\$972,473
The Head Start program provides comprehensive child development services for low-income children and social services for their families. The grant supports teaching positions and non-certified positions, professional development, parent activities and supplies. The Board of Education is required to support a minimum of 20% of Head Start expenses.	
IDEA Part-B, Section 611	\$1,412,071
The IDEA grant provides support and services to students with special education and related individual needs. The IDEA grant also supports teaching positions and specialized services as well as paraprofessionals and administrative clerical positions. The grant provides additional funding for the following: Professional development for staff, independent evaluations and consultations for diagnostic information and assistance in developing appropriate programs for students; allow special education students opportunities to participate in offsite learning experiences and community training in compliance with their Individual Education Plans (IEP); provide evaluation instruments, textbooks, materials and other supplies and equipment as needed for classroom instruction.	
IDEA Part-B, Section 619	\$51,453
The IDEA Part-B, Preschool grant provides for a teaching position.	
Carl D. Perkins Vocational & Technical Education Act – Secondary Basic Grant	\$72,770
The Carl D. Perkins Grant supports structured work-based learning opportunities for career & technical education students. The grant will provide professional development and supplies for Family and Consumer Sciences, Business Marketing, Vocational Technology Career, Pathways programs.	

Title I, Part A: Improving Basic Programs **\$976,491**

Title I funding provides teacher and staff training, coaching and supportive professional learning opportunities for literacy and numeracy initiatives. Title I refer to programs aimed at America's most disadvantaged students. Title I Part-A provides assistance to enhance the teaching and learning of kids in high poverty schools to enable. Tutors are provided at each of the Title I schools to assist students in need of additional literacy and/or numeracy intervention.

Title I funding also provides opportunities for parent engagement. Some Title I schools have used the funding to purchase books that allow families to read together and/or engage in at home learning activities. Funds will support the literacy initiatives in the district by funding books for classroom libraries, as well as digital licenses for elementary teachers in their reading, writing, and phonics workshop units.

Title II, Part A, Teacher/ Principal Training and Recruiting **\$145,984**

Professional learning workshops will enhance teachers' instruction with small groups of students in the areas of literacy and or numeracy in grade K-8. Teachers will use research-based Best Practices in the areas of literacy and numeracy. Tutors will provide reading and/or math intervention each day in Grades K-5 for at-risk learners
Ongoing curriculum revision will support the district's initiative to provide literacy and numeracy instruction aligned with the Connecticut Core Standards (CCS).

Title III, English Language Acquisition **\$20,334**

Title III purchase resources for the ESOL Department to support English learner services.

Title IV, Student support and Academic Enrichment **\$69,340**

Title IV will provide for the purchase of social and emotional curriculum and climate enhancing events for students and staff to support school climate and culture. It will also allow groups of teachers to attend training via SERC to support students and enhance student opportunities in robotics/computer education.

ESSER- CARES **\$729,380**

ESSER funds will provide for purchase of educational technology (including hardware, software, and connectivity) for students who are served by the local educational agency that aids in regular and substantive educational interaction between students and their classroom instructors. They will also be used to improve coordinated responses to prevent, prepare for, and respond to coronavirus, which includes but not limited to, purchases of PPE, sanitizing products, signage for safety and outdoor tent rentals. Provide training and professional development for staff on sanitation and minimizing the spread of infectious diseases.
Funds will also be used for providing principals and others school leaders with the resources necessary to address the needs of their individual schools.

ESSER II - CARES

\$3,233,748

ESSER II grant supports the evolving educational needs at the district and school level. The funds will be used to improve coordinated responses to prevent, prepare for, and respond to coronavirus. It will be used to Address learning loss among students, provide principals and others school leaders with the resources necessary to address the needs of their individual schools, Safety and Social-Emotional Well-being of the “Whole Student” and of our School Staff, purchase educational technology (including hardware, software, and connectivity), and other activities that are necessary to maintain the operation of and continuity of services.

Adult Education

\$108,221

The Adult Education grant provides additional funding to maximize adult education resources to improve the delivery of mandated services and to improve the integration of instructional programs.

Adult Education Co-Op

\$64,795

The state provides funding to our co-operating towns based on their population/enrollment figures for the above. The towns participating are as follows: Granby, Somers and Suffield.

Head Start Extended Day, Early Link and Service State Grants **\$100,000**

The Head Start State grants are used to supplement the Head Start program school day and for school vacation weeks. The grant supports additional salaries and bus transportation during school vacations and summer.

Open Choice **\$647,158**

EPS receives funding for those students who choose to attend school in our district from Hartford school districts. Open Choice funds will be used to offset costs associated with the schools that enroll Open Choice students.

Sheff Settlement Open Choice Academic and Social Support **\$136,125**

Schools that participate with the highest number of Open Choice students will receive support from this grant. Funds will provide academic literacy tutors and certified staff professional development support.

CREC PreK Consortium Grant **\$31,000**

The CREC PreK Consortium grant is a five-year grant that ends September 2022. This grant supports .50 FTE Administrator, .35 Assistant Administrator and support staff for family and community engagement as well as teacher assistant stipends for training in STEAM, Second Step, early literacy and numeracy. The grant provides for indoor and outdoor equipment for purposeful play and consumable supplies to engage preschoolers and parents.

Smart Start (Operations) **\$185,000**

The Smart Start grant supports providing children greater access to high-quality preschool programs. This grant supports teacher salaries and employee training and development services at the Early Learning Stowe Academy.

Head Start – ESSER CARES **\$ 79,543**

ESSER funds will provide for purchase of educational technology (including hardware, software, and connectivity) for students who are served by the Head Start program that aids in regular and substantive educational interaction between students and their classroom instructors. They will also be used to improve coordinated responses to prevent, prepare for, and respond to coronavirus, which includes but not limited to, purchases of PPE, sanitizing products and signage for safety. Funds will also be used for providing school leaders with the resources necessary to address the needs of their program.

Head Start – CRRSA C-5 **\$30,699**

CRRSA funds will be used to improve coordinated responses to prevent, prepare for, and respond to coronavirus, which includes but not limited to, purchases of PPE, sanitizing products and signage for safety.

Head Start – ARP C-6 **\$122,043**

Enfield Head Start will increase part day services to full day services for children over the next two school years. To ensure a smooth transition families, staff, and family advocates will coordinate a system of intentional relationship building, goal setting, and consistent communication to support a smooth transition for the child and family.

ESSER II – Special Education Recovery Activities **\$108,900**

This grant encompasses three parts:

ESSER II SPED Recovery Activities Grant **\$80,000**

Provision of specialized instruction by a special education teacher for students with special needs in the areas of academics and social/emotional and behavioral learning.

ESSER II Bonus Special Populations \$25K Recovery Grant **\$25,000**

Behavioral technician salary to support individualized instruction in the specialized elementary program.

ESSER II Bonus Dyslexia Recovery Grant **\$3,900**

Salaries for specialized instruction specific to Dyslexia by certified special education teachers during Extended School Year sessions.

ARP – ESSER **\$7,225,723**

ARP- ESSER grant supports the evolving educational needs at the district and school level. The funds will be used to improve coordinated responses to prevent, prepare for, and respond to coronavirus. It will be used to Address learning loss among students, provide principals and others school leaders with the resources necessary to address the needs of their individual schools, Safety and Social-Emotional Well-being of the “Whole Student” and of our School Staff, purchase educational technology (including hardware, software, and connectivity), and other activities that are necessary to maintain the operation of and continuity of services.

They will also be used to improve coordinated responses to prevent, prepare for, and respond to coronavirus, which includes but not limited to, purchases of PPE.

ARP – IDEA 611 **\$275,359**

The ARP-IDEA grant provides support and services to students with special education and related individual needs. The ARP-IDEA grant also supports teaching positions and specialized services. Due to the pandemic (Covid-19) the grant provides additional funding for the following: Professional development for staff, independent evaluations and consultations for diagnostic information and assistance in developing appropriate programs for students; allow special education students opportunities to participate in offsite learning experiences and community training in compliance with their Individual Education Plans (IEP)

ARP – IDEA 619 **\$26,026**

ARP ESSER Homeless Children and Youth (HCY) II **\$ 32,425**

The ARP HCY funds will be used to supplement current expenditures to meet the increasing cost of transporting students experiencing homelessness to and from school each day. In addition, funds will be used to purchase essential daily living items to meet the basic needs of students experiencing homelessness.

FAFSA Challenge **\$ 6,980**

Will be used to incentivize and promote FAFSA completion amongst our 12th grade students. Events may include but not limited to, FAFSA completion events and incentives. We will also pay stipends to 5 FAFSA coaches.

Enfield Public Schools

Private Grants

Simcovitz Endowment **\$100,000**

Enfield Public Schools is honored to be a recipient of the Estate of Abraham Simcovitz funding to be used exclusively for the creation, development, and maintenance of the Gifted and Talented (TAG) program at JFK Middle School. The endowment supports 1 FTE and program activities and supplies for various student events and competitions. This endowment will support the TAG program annually for many years.

Breakthrough Series Collaborative (BSC) **\$ 6,661**

BSC grant will help partially offset the cost such as hotel, airfare, transportation and per diem for food paid by the school/district for participants in the BSC for supporting Trauma-Informed Schools to keep students in the classroom.

CAS-CIAC Endowment and Flanagan Grant **\$1,605**

CAS-CIAC Endowment and Flanagan Grant is to provide an opportunity for schools and/or students to expand their education experiences. This program would provide the opportunity for more students to become involved in a school-sponsored team activity, specifically in competitive esports. Through both in-house practices and interscholastic competitions, these students will therefore have the chance to develop essential skills such as leadership, communication, teamwork, creative problem-solving and time-management that may otherwise be inaccessible.

LEGO Community Fund **\$ 48,874**

The Lego Local Community Engagement Grant helps support the integration of Lego Education products into Enfield Public Schools instruction in pre-school and elementary classrooms in a meaningful and organic way.