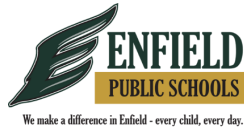


**ENFIELD PUBLIC SCHOOLS
BOARD OF EDUCATION
ADOPTED BUDGET 2024-2025**



**ENFIELD PUBLIS SCHOOLS
BUDGET SUMMARY BY DEPARTMENT FY2025**



BOE ADOPTED BUDGET

| SUMMARY BY DEPARTMENT | 2023 | | 2024 | | 2025 | | 2025 | | 2025 | |
|-----------------------------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|---------------|
| | BOE ACTUAL | FTE | BOE ADOPTED | FTE | DEPT PROPOSAL | FTE | BOE APPROVED | FTE | BOE ADOPTED | FTE |
| ENFIELD HIGH | 1,517,470 | 18.00 | 1,581,543 | 18.0 | 1,623,740 | 18.0 | 1,623,740 | 18.0 | 1,507,945 | 14.0 |
| JOHN F KENNEDY MIDDLE | 888,237 | 11.00 | 953,581 | 11.0 | 987,363 | 11.0 | 987,363 | 11.0 | 1,250,713 | 11.0 |
| PRUDENCE CRANDALL | 1,929,587 | 25.00 | 2,018,360 | 25.0 | 1,926,677 | 23.0 | 1,926,677 | 23.0 | 2,050,052 | 19.5 |
| E. H. PARKMAN | 1,619,411 | 21.50 | 1,697,496 | 21.5 | 1,684,266 | 20.5 | 1,684,266 | 20.5 | 1,678,243 | 15.5 |
| ELI WHITNEY | 1,600,188 | 22.50 | 1,671,424 | 22.5 | 1,822,434 | 23.5 | 1,822,434 | 23.5 | 2,101,627 | 19.5 |
| HENRY BARNARD | 2,008,773 | 28.00 | 2,173,042 | 28.0 | 2,343,479 | 29.0 | 2,343,479 | 29.0 | 2,039,262 | 19.5 |
| ENFIELD STREET | 1,624,628 | 21.50 | 1,764,852 | 21.5 | 1,724,706 | 20.5 | 1,724,706 | 20.5 | 1,588,927 | 15.5 |
| HAZARDVILLE MEMORIAL | 1,697,059 | 24.50 | 1,783,831 | 24.5 | 1,712,255 | 22.5 | 1,712,255 | 22.5 | 1,614,515 | 17.5 |
| STOWE EARLY LEARNING CENTER | 79,602 | 18.40 | 80,796 | 17.9 | 74,094 | 1.0 | 74,094 | 1.0 | 99,320 | 0.5 |
| COMPUTER TECHNOLOGY K-12 | 377,773 | 4.00 | 441,977 | 5.0 | 461,352 | 5.0 | 461,352 | 5.0 | 322,994 | 3.0 |
| GUIDANCE K-12 | 1,725,825 | 22.00 | 1,856,188 | 22.0 | 1,928,044 | 22.0 | 1,928,045 | 22.0 | 1,964,476 | 19.2 |
| LIBRARY SERVICES K-12 | 497,794 | 10.00 | 528,999 | 10.0 | 536,394 | 10.0 | 536,394 | 10.0 | 415,080 | 5.0 |
| MUSIC K-12 | 1,337,756 | 16.00 | 1,475,011 | 17.0 | 1,549,447 | 17.0 | 1,549,447 | 17.0 | 1,501,469 | 13.0 |
| PHYSICAL ED/HEALTH K-12 | 1,659,637 | 23.00 | 1,817,342 | 23.0 | 1,863,940 | 23.0 | 1,863,940 | 23.0 | 1,931,145 | 19.0 |
| READING K-12 | 1,523,855 | 18.60 | 1,534,653 | 17.0 | 1,710,712 | 18.0 | 1,710,712 | 18.1 | 1,733,447 | 14.0 |
| SPECIAL EDUCATION PreK-12 | 14,291,519 | 184.50 | 14,837,925 | 183.4 | 19,126,550 | 261.1 | 18,493,400 | 261.1 | 23,100,046 | 258.5 |
| VISUAL ARTS K-12 | 1,213,160 | 15.00 | 1,256,824 | 15.0 | 1,312,106 | 16.0 | 1,312,106 | 16.0 | 1,375,632 | 13.0 |
| ATHLETICS 6-12 | 664,641 | 1.00 | 692,476 | 1.0 | 707,408 | 1.0 | 707,408 | 1.0 | 819,275 | 2.0 |
| BUSINESS 7-12 | 529,104 | 5.50 | 586,501 | 6.5 | 527,793 | 5.5 | 527,793 | 5.5 | 407,459 | 3.0 |
| ENGLISH 6-12 | 2,053,227 | 28.00 | 2,284,213 | 27.0 | 2,345,253 | 27.0 | 2,345,253 | 27.0 | 2,596,917 | 23.0 |
| FAMILY AND CONSUMER SCIENCES 7-12 | 412,324 | 4.50 | 403,446 | 4.5 | 427,196 | 4.5 | 427,196 | 4.5 | 351,366 | 3.0 |
| MATHEMATICS 6-12 | 2,183,408 | 28.00 | 2,269,572 | 29.0 | 2,337,679 | 29.0 | 2,337,679 | 29.0 | 2,343,673 | 23.0 |
| SCIENCE 6-12 | 2,346,290 | 29.00 | 2,454,491 | 29.0 | 2,441,896 | 28.0 | 2,441,896 | 28.0 | 2,530,584 | 24.0 |
| SOCIAL STUDIES 6-12 | 2,054,904 | 26.00 | 2,180,891 | 26.0 | 2,278,145 | 26.0 | 2,278,145 | 26.0 | 2,237,768 | 22.0 |
| TECHNOLOGY/VOCATIONAL ED 7-12 | 1,251,727 | 16.00 | 1,374,089 | 16.0 | 1,557,696 | 17.0 | 1,557,696 | 17.0 | 1,336,756 | 12.0 |
| WORLD LANGUAGE 7-12 | 1,284,480 | 18.00 | 1,438,308 | 18.0 | 1,598,601 | 17.7 | 1,598,601 | 17.7 | 1,569,221 | 13.7 |
| ACADEMICS/CURRICULUM | 885,064 | 5.00 | 1,315,125 | 6.0 | 1,626,918 | 7.0 | 1,514,418 | 7.0 | 1,960,282 | 8.0 |
| DISTRICT WIDE INSTRUCTION | 3,415,184 | 21.25 | 3,679,763 | 20.5 | 4,705,322 | 25.5 | 4,027,792 | 24.5 | 4,655,205 | 19.8 |
| DISTRICT WIDE ADMINISTRATION | 2,389,292 | 9.50 | 2,252,762 | 9.5 | 3,204,672 | 28.0 | 2,376,138 | 13.5 | 3,044,348 | 9.5 |
| BUSINESS OFFICE | 961,569 | 6.00 | 1,198,653 | 6.0 | 1,217,874 | 6.0 | 1,217,875 | 6.0 | 1,482,528 | 6.0 |
| HUMAN RESOURCES | 246,113 | 3.00 | 307,281 | 3.0 | 308,914 | 3.0 | 308,914 | 3.0 | 380,894 | 3.0 |
| INSURANCE/PERSONEL SERVICES | 13,260,042 | | 12,647,953 | - | 14,359,789 | - | 13,782,780 | - | 3,217,620 | - |
| TRANSPORTATION SERVICES | 3,745,631 | | 3,860,187 | - | 4,008,044 | - | 3,955,088 | - | 3,642,764 | - |
| NUTRITION SERVICES | - | | (490,000) | - | (490,000) | - | (640,000) | - | (640,000) | - |
| REVENUE: GRANT TRANSFERS/offsets | | | | | | | | | (782,000) | |
| TOTAL | 73,275,271 | 684.3 | 75,929,555 | 684.3 | 85,550,759 | 766.3 | 82,519,081 | 750.9 | 77,429,555 | 649.15 |



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

BOE ADOPTED BUDGET

Function:
BOARD OF EDUCATION

Department:
ENFIELD HIGH SCHOOL

Code:
1361

| | | 2023 | | 2024 | | 2025 | | 2025 | |
|---------------------------------------|------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| | | ACTUAL BOE | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE |
| 51 | SALARIES | | | | | | | | |
| 13612400 | CERTIFIED STAFF | 878,548 | 7.0 | 888,890 | 7.0 | 920,001 | 7.0 | 735,817 | 5.0 |
| 13611003 | NON-CERTIFIED STAFF | 477,480 | 11.0 | 493,220 | 11.0 | 501,057 | 11.0 | 437,086 | 9.0 |
| 13611004 | ACTIVITY ADVISORS | 68,995 | | 75,959 | | 77,188 | | 38,188 | |
| | | 1,425,022 | 18.0 | 1,458,069 | 18.0 | 1,498,246 | 18.0 | 1,211,091 | 14.0 |
| 52 | INSURANCE | | | | | | | | |
| 13722300 | HEALTH & DENTAL INS | - | | - | | - | | 183,961 | |
| | | - | | - | | - | | 183,961 | |
| 53 | PROFESSIONAL SERVICES | | | | | | | | |
| 12102226 | TECHNOLOGY SOFTWARE | 15,300 | | 13,280 | | 15,300 | | 15,300 | |
| | | 15,300 | | 13,280 | | 15,300 | | 15,300 | |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 13611001 | RECOGNITION AWARDS | 8,363 | | 8,700 | | 8,700 | | 8,700 | |
| 13611001 | GENERAL | 39,882 | | 46,767 | | 46,767 | | 46,767 | |
| 13611001 | INSTRUCTIONAL | 568 | | 17,127 | | 17,127 | | 17,127 | |
| 13612400 | ADMISTRATIVE | 4,785 | | 5,000 | | 5,000 | | 5,000 | |
| 13611001 | TEXTBOOKS | - | | 12,600 | | 12,600 | | - | |
| | | 53,598 | | 90,194 | | 90,194 | | 77,594 | |
| 57 | PROPERTY | | | | | | | | |
| 12102226 | TECHNOLOGY HARDWARE | | | - | | - | | - | |
| | | | | - | | - | | - | |
| 58 | OTHER OBJECTS | | | | | | | | |
| 13613200 | GRADUATION | 23,550 | | 20,000 | | 20,000 | | 20,000 | |
| | | 23,550 | | 20,000 | | 20,000 | | 20,000 | |
| TOTAL for: ENFIELD HIGH SCHOOL | | 1,517,470 | 18.0 | 1,581,543 | 18.0 | 1,623,740 | 18.0 | 1,507,945 | 14.0 |



BOE ADOPTED BUDGET

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Function:
BOARD OF EDUCATION

Department:
JOHN F KENNEDY MIDDLE SCHOOL

Code:
1252

| | | 2023 | | 2024 | | 2025 | | 2025 | |
|-------------------------------------|---------------------------|----------------|-------------|----------------|-------------|----------------|-------------|------------------|-------------|
| | | ACTUAL | FTE | BOE | FTE | BOE | FTE | BOE | FTE |
| | | BOE | | ADOPTED | | PROPOSED | | ADOPTED | |
| 51 | SALARIES | | | | | | | | |
| 12522400 | CERTIFIED STAFF | 557,648 | 4.0 | 558,148 | 4.0 | 577,683 | 4.0 | 585,779.0 | 4.0 |
| 12521001 | NON CERTIFIED STAFF | 287,147 | 7.0 | 317,913 | 7.0 | 330,495 | 7.0 | 338,833.0 | 7.0 |
| 12522420 | ACTIVITY ADVISORS | 30,102 | | 32,120 | | 33,785 | | 14,785.0 | |
| | | 874,897 | 11.0 | 908,181 | 11.0 | 941,963 | 11.0 | 939,397 | 11.0 |
| 52 | INSURANCE | | | | | | | | |
| 13722300 | HEALTH & DENTAL INS | - | | - | | - | | 265,916 | |
| | | - | | - | | - | | 265,916 | |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 12521001 | GENERAL | 8,478 | | 22,600 | | 22,600 | | 22,600 | |
| 12521001 | INSTRUCTIONAL | 4,862 | | 13,600 | | 13,600 | | 13,600 | |
| 12522400 | ADMINISTRATIVE | - | | 4,200 | | 4,200 | | 4,200 | |
| | | 13,340 | | 40,400 | | 40,400 | | 40,400 | |
| 57 | PROPERTY | | | | | | | | |
| 12102226 | TECHNOLOGY HARDWARE | - | | 5,000 | | 5,000 | | 5,000 | |
| | | - | | 5,000 | | 5,000 | | 5,000 | |
| TOTAL for: JFK MIDDLE SCHOOL | | 888,237 | 11.0 | 953,581 | 11.0 | 987,363 | 11.0 | 1,250,713 | 11.0 |



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BOE ADOPTED BUDGET

Function:
BOARD OF EDUCATION

Department:
PRUDENCE CRANDALL

Code:
1115

| | | 2023 | | 2024 | | 2025 | | 2025 | |
|-------------------------------------|---------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| | | ACTUAL | FTE | BOE | FTE | BOE | FTE | BOE | FTE |
| | | BOE | | ADOPTED | | PROPOSED | | ADOPTED | |
| 51 | SALARIES | | | | | | | | |
| 11151001 | CERTIFIED STAFF | 1,793,950 | 22.0 | 1,862,903 | 22.0 | 1,764,575 | 20.0 | 1,560,744 | 17.0 |
| 11151001 | NON-CERTIFIED STAFF | 124,889 | 3.0 | 132,457 | 3.0 | 139,102 | 3.0 | 114,908 | 2.5 |
| | | 1,918,839 | 25.0 | 1,995,360 | 25.0 | 1,903,677 | 23.0 | 1,675,652 | 19.5 |
| 52 | INSURANCE | | | | | | | | |
| 13722300 | HEALTH & DENTAL INS | | | | | | | 351,400 | |
| | | | | | | | | 351,400 | |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 11151001 | GENERAL | 4,261 | | 5,000 | | 5,000 | | 5,000 | |
| 11151001 | INSTRUCTIONAL | 6,165 | | 12,000 | | 12,000 | | 12,000 | |
| 11151001 | ADMINISTRATIVE | 321 | | 1,000 | | 1,000 | | 1,000 | |
| | | 10,748 | | 18,000 | | 18,000 | | 18,000 | |
| 57 | PROPERTY | | | | | | | | |
| 12102226 | TECHNOLOGY HARDWARE | - | | 5,000 | | 5,000 | | 5,000 | |
| | | - | | 5,000 | | 5,000 | | 5,000 | |
| TOTAL for: PRUDENCE CRANDALL | | 1,929,587 | 25.0 | 2,018,360 | 25.0 | 1,926,677 | 23.0 | 2,050,052 | 19.5 |



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BOE ADOPTED BUDGET

Function:
BOARD OF EDUCATION

Department:
E. H. PARKMAN

Code:
1113

| | | 2023 | | 2024 | | 2025 | | 2025 | |
|----------|---------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| | | ACTUAL BOE | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE |
| 51 | SALARIES | | | | | | | | |
| 11131001 | CERTIFIED STAFF | 1,507,133 | 19.0 | 1,560,649 | 19.0 | 1,543,927 | 18.0 | 1,268,084 | 13.0 |
| 11131001 | NON-CERTIFIED STAFF | 110,926 | 2.5 | 116,247 | 2.5 | 119,739 | 2.5 | 119,755 | 2.5 |
| | | 1,618,059 | 21.5 | 1,676,896 | 21.5 | 1,663,666 | 20.5 | 1,387,839 | 15.5 |
| 52 | INSURANCE | | | | | | | | |
| 13722300 | HEALTH & DENTAL INS | | | | | | | 269,804 | |
| | | | | | | | | 269,804 | |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 11131001 | GENERAL | 1,072 | | 5,800 | | 5,800 | | 5,800 | |
| 11131001 | INSTRUCTIONAL | 60 | | 9,000 | | 9,000 | | 9,000 | |
| 11131001 | ADMINISTRATIVE | 220 | | 800 | | 800 | | 800 | |
| | | 1,352 | | 15,600 | | 15,600 | | 15,600 | |
| 57 | PROPERTY | | | | | | | | |
| 12102226 | TECHNOLOGY HARDWARE | - | | 5,000 | | 5,000 | | 5,000 | |
| | | - | | 5,000 | | 5,000 | | 5,000 | |
| | TOTAL for: E. H. PARKMAN | 1,619,411 | 21.5 | 1,697,496 | 21.5 | 1,684,266 | 20.5 | 1,678,243 | 15.5 |



BOE ADOPTED BUDGET

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

Function:
BOARD OF EDUCATION

Department:
ELI WHITNEY

Code:
1116

| | | 2023 | | 2024 | | 2025 | | 2025 | |
|-------------------------------|---------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| | | ACTUAL BOE | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE |
| 51 | SALARIES | | | | | | | | |
| 11161001 | CERTIFIED STAFF | 1,499,593 | 20.0 | 1,543,221 | 20.0 | 1,688,511 | 21.0 | 1,505,024 | 17.0 |
| 11161001 | NON-CERTIFIED STAFF | 98,904 | 2.5 | 106,052 | 2.5 | 111,772 | 2.5 | 111,689 | 2.5 |
| | | 1,598,497 | 22.5 | 1,649,273 | 22.5 | 1,800,283 | 23.5 | 1,616,713 | 19.5 |
| 52 | INSURANCE | | | | | | | | |
| 13722300 | HEALTH & DENTAL INS | | | | | | | 462,763 | |
| | | | | | | | | 462,763 | |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 11161001 | GENERAL | 797 | | 8,312 | | 8,312 | | 8,312 | |
| 11161001 | INSTRUCTIONAL | 305 | | 8,039 | | 8,039 | | 8,039 | |
| 11161001 | ADMINISTRATIVE | 588 | | 800 | | 800 | | 800 | |
| | | 1,691 | | 17,151 | | 17,151 | | 17,151 | |
| 57 | PROPERTY | | | | | | | | |
| 12102226 | TECHNOLOGY HARDWARE | - | | 5,000 | | 5,000 | | 5,000 | |
| | | - | | 5,000 | | 5,000 | | 5,000 | |
| TOTAL for: ELI WHITNEY | | 1,600,188 | 22.5 | 1,671,424 | 22.5 | 1,822,434 | 23.5 | 2,101,627 | 19.5 |



BOE ADOPTED BUDGET

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

Function:
BOARD OF EDUCATION

Department:
HENRY BARNARD

Code:
1118

| | | 2023 | | 2024 | | 2025 | | 2025 | |
|---------------------------------|---------------------------|------------|------|-------------|------|--------------|------|-------------|------|
| | | ACTUAL BOE | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE |
| 51 | SALARIES | | | | | | | | |
| 11181001 | CERTIFIED STAFF | 1,913,751 | 25.0 | 2,026,452 | 25.0 | 2,193,155 | 26.0 | 1,527,779 | 16.0 |
| 11181001 | NON-CERTIFIED STAFF | 92,458 | 3.0 | 117,797 | 3.0 | 121,531 | 3.0 | 159,387 | 3.5 |
| | | 2,006,209 | 28.0 | 2,144,249 | 28.0 | 2,314,686 | 29.0 | 1,687,166 | 19.5 |
| 52 | INSURANCE | | | | | | | | |
| 13722300 | HEALTH & DENTAL INS | | | | | | | 323,303 | |
| | | | | | | | | 323,303 | |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 11181001 | GENERAL | 2,356 | | 10,753 | | 10,753 | | 10,753 | |
| 11181001 | INSTRUCTIONAL | 208 | | 11,512 | | 11,512 | | 11,512 | |
| 11181001 | ADMINISTRATIVE | - | | 1,528 | | 1,528 | | 1,528 | |
| | | 2,564 | | 23,793 | | 23,793 | | 23,793 | |
| 57 | PROPERTY | | | | | | | | |
| 12102226 | TECHNOLOGY HARDWARE | - | | 5,000 | | 5,000 | | 5,000 | |
| | | - | | 5,000 | | 5,000 | | 5,000 | |
| TOTAL for: HENRY BARNARD | | 2,008,773 | 28.0 | 2,173,042 | 28.0 | 2,343,479 | 29.0 | 2,039,262 | 19.5 |



BOE ADOPTED BUDGET

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

Function:
BOARD OF EDUCATION

Department:
ENFIELD STREET

Code:
1102

| | | 2023 | | 2024 | | 2025 | | 2025 | |
|----------------------------------|---------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| | | ACTUAL BOE | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE |
| 51 | SALARIES | | | | | | | | |
| 11021001 | CERTIFIED STAFF | 1,517,188 | 19.0 | 1,627,557 | 19.0 | 1,581,383 | 18.0 | 1,227,325 | 13.0 |
| 11021001 | NON-CERTIFIED STAFF | 105,316 | 2.5 | 114,869 | 2.5 | 120,898 | 2.5 | 118,746 | 2.5 |
| | | 1,622,504 | 21.5 | 1,742,426 | 21.5 | 1,702,280 | 20.5 | 1,346,071 | 15.5 |
| 52 | INSURANCE | | | | | | | | |
| 13722300 | HEALTH & DENTAL INS | | | | | | | 220,430 | |
| | | | | | | | | 220,430 | |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 11021001 | GENERAL | 2,016 | | 7,075 | | 7,075 | | 7,075 | |
| 11021001 | INSTRUCTIONAL | 58 | | 9,551 | | 9,551 | | 9,551 | |
| 11021001 | ADMINISTRATIVE | 50 | | 800 | | 800 | | 800 | |
| | | 2,124 | | 17,426 | | 17,426 | | 17,426 | |
| 57 | PROPERTY | | | | | | | | |
| 12102226 | TECHNOLOGY HARDWARE | - | | 5,000 | | 5,000 | | 5,000 | |
| | | - | | 5,000 | | 5,000 | | 5,000 | |
| TOTAL for: ENFIELD STREET | | 1,624,628 | 21.5 | 1,764,852 | 21.5 | 1,724,706 | 20.5 | 1,588,927 | 15.5 |



BOE ADOPTED BUDGET

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

Function:
BOARD OF EDUCATION

Department:
HAZARDVILLE MEMORIAL

Code:
1104

| | | 2023 | | 2024 | | 2025 | | 2025 | |
|--|---------------------------|------------|------|-------------|------|--------------|------|-------------|------|
| | | ACTUAL BOE | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE |
| 51 | SALARIES | | | | | | | | |
| 11041001 | CERTIFIED STAFF | 1,583,822 | 22.0 | 1,646,630 | 22.0 | 1,568,606 | 20.0 | 1,247,194 | 15.0 |
| 11041001 | NON-CERTIFIED STAFF | 105,813 | 2.5 | 111,322 | 2.5 | 117,770 | 2.5 | 105,399 | 2.5 |
| | | 1,689,635 | 24.5 | 1,757,952 | 24.5 | 1,686,376 | 22.5 | 1,352,593 | 17.5 |
| 52 | INSURANCE | | | | | | | | |
| 13722300 | HEALTH & DENTAL INS | | | | | | | 236,044 | |
| | | | | | | | | 236,044 | |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 11041001 | GENERAL | 5,529 | | 9,563 | | 9,563 | | 9,563 | |
| 11041001 | INSTRUCTIONAL | 933 | | 10,316 | | 10,316 | | 10,316 | |
| 11041001 | ADMINISTRATIVE | 962 | | 1,000 | | 1,000 | | 1,000 | |
| | | 7,424 | | 20,879 | | 20,879 | | 20,879 | |
| 57 | PROPERTY | | | | | | | | |
| 12102226 | TECHNOLOGY HARDWARE | - | | 5,000 | | 5,000 | | 5,000 | |
| | | - | | 5,000 | | 5,000 | | 5,000 | |
| TOTAL for: HAZARDVILLE MEMORIAL | | 1,697,059 | 24.5 | 1,783,831 | 24.5 | 1,712,255 | 22.5 | 1,614,515 | 17.5 |



BOE ADOPTED BUDGET

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

Function:
BOARD OF EDUCATION

Department:
PRE K STEAM ACADEMY

Code:
1010

| | | 2023 | | 2024 | | 2025 | | 2025 | |
|---------------------------------------|------------------------------|---------------|--------------|---------------|--------------|---------------|------------|---------------|------------|
| | | ACTUAL | FTE | BOE | FTE | BOE | FTE | BOE | FTE |
| | | BOE | | ADOPTED | | PROPOSED | | ADOPTED | |
| 51 | SALARIES | | | | | | | | |
| 10101001 | CERTIFIED STAFF | 418,598 | 5.0 | 425,969 | 5.0 | 568,439 | 7.0 | 537,987 | 6.3 |
| 10101001 | NON-CERTIFIED STAFF | 415,325 | 13.40 | 423,631 | 12.90 | 351,005 | 22.9 | 332,669 | 10.2 |
| | GRANT FUNDING | (782,365) | | (774,604) | | (851,150) | (28.9) | (852,400) | (16.0) |
| | | 51,558 | 18.40 | 74,996 | 17.90 | 68,294 | 1.0 | 18,256 | 0.5 |
| 52 | INSURANCE | | | | | | | | |
| 13722300 | HEALTH & DENTAL INS | | | | | | | - | |
| | | | | | | | | - | |
| 53 | PROFESSIONAL SERVICES | | | | | | | | |
| 10101001 | PROF SRVCS NON STUDENT | 27,926 | | 2,000 | | 2,000 | | 77,264 | |
| | | 27,926 | | 2,000 | | 2,000 | | 77,264 | |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 10101001 | GENERAL | 118 | | 3,000 | | 3,000 | | 3,000 | |
| 10101001 | ADMINISTRATIVE | - | | 800 | | 800 | | 800 | |
| | | 118 | | 3,800 | | 3,800 | | 3,800 | |
| TOTAL for: PRE K STEAM ACADEMY | | 79,602 | 18.40 | 80,796 | 17.90 | 74,094 | 1.0 | 99,320 | 0.5 |



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BOE ADOPTED BUDGET

Function:
BOARD OF EDUCATION

Department:
COMPUTER TECHNOLOGY K-12

Code:
1004

| | | 2023 | | 2024 | | 2025 | | 2025 | |
|--|---------------------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|
| | | ACTUAL BOE | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE |
| 51 | SALARIES | | | | | | | | |
| 11001004 | CERTIFIED STAFF | 377,661 | 4.0 | 441,277 | 5.0 | 460,652 | 5.0 | 298,543 | 3.0 |
| | | 377,661 | 4.0 | 441,277 | 5.0 | 460,652 | 5.0 | 298,543 | 3.0 |
| 52 | INSURANCE | | | | | | | | |
| 13722300 | HEALTH & DENTAL INS | | | | | | | 23,751 | |
| | | | | | | | | 23,751 | |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 13721004 | INSTRUCTIONAL | 112 | | 700 | | 700 | | 700 | |
| | | 112 | | 700 | | 700 | | 700 | |
| TOTAL for: COMPUTER TECHNOLOGY K-12 | | 377,773 | 4.0 | 441,977 | 5.0 | 461,352 | 5.0 | 322,994 | 3.0 |



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BOE ADOPTED BUDGET

Function:
BOARD OF EDUCATION

Department:
GUIDANCE K-12

Code:
2120

| | | 2023 | | 2024 | | 2025 | | 2025 | |
|---------------------------------|------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| | | ACTUAL BOE | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE |
| 51 | SALARIES | | | | | | | | |
| 13722120 | CERTIFIED STAFF | 1,369,429 | 16.0 | 1,423,705 | 16.0 | 1,480,498 | 16.0 | 1,265,903 | 13.0 |
| 13722120 | NON-CERTIFIED STAFF | 170,127 | 4.0 | 178,922 | 4.0 | 185,184 | 4.0 | 184,621 | 4.0 |
| 16402300 | ADULT ED CERT STAFF | 160,270 | 1.0 | 209,372 | 1.0 | 216,700 | 1.0 | 149,540 | 2.0 |
| 16402300 | ADULT ED NON-CERT STAFF | 5,423 | 1.0 | 8,756 | 1.0 | 9,062 | 1.0 | 8,109 | 0.2 |
| | | 1,705,249 | 22.0 | 1,820,755 | 22.0 | 1,891,445 | 22.0 | 1,608,173 | 19.2 |
| 52 | INSURANCE | | | | | | | | |
| 13722300 | HEALTH & DENTAL INS | | | | | | | 315,703 | |
| | | | | | | | | 315,703 | |
| 53 | PROFESSIONAL SERVICES | | | | | | | | |
| 13722100 | ALT ED SERVICES | 1,447 | | 1,000 | | 1,000 | | 5,000 | |
| 12102226 | TECHNOLOGY SOFTWARE | 17,500 | | 16,333 | | 17,500 | | 17,500 | |
| | | 18,947 | | 17,333 | | 18,500 | | 22,500 | |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 13722120 | ADMINISTRATIVE GUIDANCE | 920 | | 7,298 | | 7,298 | | 7,298 | |
| 13722120 | GENERAL ED GUIDANCE | 552 | | 8,302 | | 8,302 | | 8,302 | |
| 13801001 | GENERAL ED AE STC | 157 | | 2,500 | | 2,500 | | 2,500 | |
| | | 1,629 | | 18,100 | | 18,100 | | 18,100 | |
| 57 | PROPERTY | | | | | | | | |
| 12102226 | TECHNOLOGY HARDWARE GUID. | - | | - | | - | | - | |
| 12102226 | TECHNOLOGY HARDWARE A.E. | - | | - | | - | | - | |
| | | - | | - | | - | | - | |
| TOTAL for: GUIDANCE K-12 | | 1,725,825 | 22.0 | 1,856,188 | 22.0 | 1,928,045 | 22.0 | 1,964,476 | 19.2 |



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BOE ADOPTED BUDGET

Function:
BOARD OF EDUCATION

Department:
LIBRARY SERVICES K-12

Code:
2200

| | | 2023 | | 2024 | | 2025 | | 2025 | |
|---|------------------------------|----------------|-------------|----------------|-------------|----------------|-------------|----------------|------------|
| | | ACTUAL | FTE | BOE | FTE | BOE | FTE | BOE ADOPTED | FTE |
| | | BOE | | ADOPTED | | PROPOSED | | | |
| 51 | SALARIES | | | | | | | | |
| 13612220 | CERTIFIED STAFF | 190,141 | 2.0 | 193,849 | 2.0 | 196,756 | 2.0 | 94,969 | 1.0 |
| 11002200 | NON-CERTIFIED STAFF | 257,381 | 8.0 | 275,058 | 8.0 | 278,905 | 8.0 | 142,851 | 4.0 |
| | | 447,522 | 10.0 | 468,907 | 10.0 | 475,661 | 10.0 | 237,820 | 5.0 |
| 52 | INSURANCE | | | | | | | | |
| 13722300 | HEALTH & DENTAL INS | | | | | | | 116,527 | |
| | | | | | | | | 116,527 | |
| 53 | PROFESSIONAL SERVICES | | | | | | | | |
| 12102226 | TECHNOLOGY SOFTWARE | 23,500 | | 22,859 | | 23,500 | | 23,500 | |
| | | 23,500 | | 22,859 | | 23,500 | | 23,500 | |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 11002200 | ELEM INSTRUCTIONAL | 3,646 | | 4,300 | | 4,300 | | 4,300 | |
| 11002200 | ELEM BOOKS/PERIODICALS | 7,386 | | 6,990 | | 6,990 | | 6,990 | |
| 11002200 | ADMINISTRATIVE | 661 | | 1,000 | | 1,000 | | 1,000 | |
| 12522220 | JFK BOOKS/PERIODICALS | 9,340 | | 10,124 | | 10,124 | | 10,124 | |
| 13612220 | EHS BOOKS/PERIODICALS | 5,739 | | 14,819 | | 14,819 | | 14,819 | |
| | | 26,772 | | 37,233 | | 37,233 | | 37,233 | |
| 57 | PROPERTY | | | | | | | | |
| 12102226 | TECHNOLOGY HARDWARE | - | | - | | - | | - | |
| | | - | | - | | - | | - | |
| TOTAL for: LIBRARY SERVICES K-12 | | 497,794 | 10.0 | 528,999 | 10.0 | 536,394 | 10.0 | 415,080 | 5.0 |



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BOE ADOPTED BUDGET

Function:
BOARD OF EDUCATION

Department:
MUSIC K-12

Code:
1012

| | | 2023 | | 2024 | | 2025 | | 2025 | |
|------------------------------|---------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| | | ACTUAL BOE | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE |
| 51 | SALARIES | | | | | | | | |
| 13721012 | CERTIFIED STAFF | 1,228,751 | 16.0 | 1,333,888 | 17.0 | 1,407,785 | 17.0 | 1,095,090 | 13.0 |
| 13721012 | ADVISORS/DIRECTORS | 33,906 | | 35,563 | | 36,102 | - | 46,102 | - |
| | | 1,262,656 | 16.0 | 1,369,451 | 17.0 | 1,443,887 | 17.0 | 1,141,192 | 13.0 |
| 52 | INSURANCE | | | | | | | | |
| 13722300 | HEALTH & DENTAL INS | | | | | | | 254,717 | |
| | | | | | | | | 254,717 | |
| 53 | PROFESSIONAL SERVICES | | | | | | | | |
| 13613214 | DRILL TEAM WRITER | 2,500 | | 2,500 | | 2,500 | | 2,500 | |
| | | 2,500 | | 2,500 | | 2,500 | | 2,500 | |
| 54 | MAINTENANCE/REPAIR | | | | | | | | |
| 13721012 | REPAIR EQUIPMENT | 13,900 | | 16,750 | | 16,750 | | 16,750 | |
| | | 13,900 | | 16,750 | | 16,750 | | 16,750 | |
| 55 | OTHER PURCHASED SERVICES | | | | | | | | |
| 11001012 | ELEM TRANSPORTATION | - | | 1,700 | | 1,700 | | 1,700 | |
| 12522700 | JFK TRANSPORTATION | 3,536 | | 6,100 | | 6,100 | | 6,100 | |
| 13612700 | EHS TRANSPORTATION | 10,274 | | 12,860 | | 12,860 | | 12,860 | |
| | | 13,810 | | 20,660 | | 20,660 | | 20,660 | |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 11001012 | ELEM INSTRUCTIONAL | 2,708 | | 8,500 | | 8,500 | | 8,500 | |
| 12521012 | JFK INSTRUCTIONAL | 6,677 | | 11,000 | | 11,000 | | 11,000 | |
| 13611012 | EHS INSTRUCTIONAL | 9,969 | | 10,800 | | 10,800 | | 10,800 | |
| | | 19,354 | | 30,300 | | 30,300 | | 30,300 | |
| 57 | PROPERTY | | | | | | | | |
| 13721012 | UNIFORMS | - | | 2,000 | | 2,000 | | 2,000 | |
| 13721012 | GEN ED EQUIP | 16,447 | | 24,150 | | 24,150 | | 24,150 | |
| | | 16,447 | | 26,150 | | 26,150 | | 26,150 | |
| 58 | OTHER OBJECTS | | | | | | | | |
| 13721012 | GEN ED DUES | 9,090 | | 9,200 | | 9,200 | | 9,200 | |
| | | 9,090 | | 9,200 | | 9,200 | | 9,200 | |
| TOTAL for: MUSIC K-12 | | 1,337,756 | 16.0 | 1,475,011 | 17.0 | 1,549,447 | 17.0 | 1,501,469 | 13.0 |



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BOE ADOPTED BUDGET

Function:
BOARD OF EDUCATION

Department:
PHYSICAL ED/HEALTH K-12

Code:
1007/1008

| | | 2023 | | 2024 | | 2025 | | 2025 | |
|---|-------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| | | ACTUAL BOE | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE |
| 51 | SALARIES | | | | | | | | |
| 13721007 | CERTIFIED STAFF | 1,630,098 | 23.0 | 1,765,867 | 23.0 | 1,812,522 | 23.0 | 1,529,186 | 19.0 |
| 13723228 | DISTRICT ADVISORS | 11,351 | | 11,475 | | 11,418 | - | 11,418 | - |
| | | 1,641,449 | 23.0 | 1,777,342 | 23.0 | 1,823,940 | 23.0 | 1,540,604 | 19.0 |
| 52 | INSURANCE | | | | | | | | |
| 13722300 | HEALTH & DENTAL INS | | | | | | | 350,541 | |
| | | | | | | | | 350,541 | |
| 54 | MAINTENANCE/REPAIR | | | | | | | | |
| 13721008 | EQUIPMENT INSPECTION | 1,875 | | 6,000 | | 6,000 | | 6,000 | |
| | | 1,875 | | 6,000 | | 6,000 | | 6,000 | |
| 55 | IER PURCHASED SERVICES | | | | | | | | |
| 13723228 | US- COMPETITION FEES | - | | 500 | | 500 | | 500 | |
| | | - | | 500 | | 500 | | 500 | |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 11001007 | ELEM HEALTH | 982 | | 1,000 | | 1,000 | | 1,000 | |
| 11001008 | ELEM PE | 6,507 | | 8,000 | | 8,000 | | 8,000 | |
| 13721007 | SECONDARY HEALTH | 1,785 | | 2,000 | | 2,000 | | 2,000 | |
| 13721008 | SECONDARY PE | 7,040 | | 8,500 | | 8,500 | | 8,500 | |
| | | 16,313 | | 19,500 | | 19,500 | | 19,500 | |
| 57 | PROPERTY | | | | | | | | |
| 13723228 | JNIFIED SPORTS UNIFORMS | - | | 2,000 | | 2,000 | | 2,000 | |
| 12102226 | TECHNOLOGY HARDWARE | - | | 12,000 | | 12,000 | | 12,000 | |
| | | - | | 14,000 | | 14,000 | | 14,000 | |
| TOTAL for: PHYSICAL ED/HEALTH K-12 | | 1,659,637 | 23.0 | 1,817,342 | 23.0 | 1,863,940 | 23.0 | 1,931,145 | 19.0 |



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Function:
BOARD OF EDUCATION

Department:
READING K-12

Code:
1016

| | | 2023 | | 2024 | | 2025 | | 2025 | |
|--------------------------------|---------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| | | ACTUAL BOE | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE |
| 51 | SALARIES | | | | | | | | |
| 13721016 | CERTIFIED STAFF | 1,522,261 | 18.6 | 1,529,812 | 17.0 | 1,705,871 | 18.1 | 1,376,965 | 14.0 |
| | | 1,522,261 | 18.6 | 1,529,812 | 17.0 | 1,705,871 | 18.1 | 1,376,965 | 14.0 |
| 52 | INSURANCE | | | | | | | | |
| 13722300 | HEALTH & DENTAL INS | | | | | | | 351,641 | |
| | | | | | | | | 351,641 | |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 13721016 | GENERAL | 998 | | 1,028 | | 1,028 | | 1,028 | |
| 13721016 | INSTRUCTIONAL | 596 | | 3,813 | | 3,813 | | 3,813 | |
| | | 1,594 | | 4,841 | | 4,841 | | 4,841 | |
| TOTAL for: READING K-12 | | 1,523,855 | 18.6 | 1,534,653 | 17.0 | 1,710,712 | 18.1 | 1,733,447 | 14.0 |



BOE ADOPTED BUDGET

Function:
BOARD OF EDUCATION

Department:
SPECIAL EDUCATION PreK-12
and EAGLE ACADEMY

Code:
1200-1500
1200-2112

| | | 2023 | | 2024 | | 2025 | | 2025 | |
|---|---------------------------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|
| | | ACTUAL BOE | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE |
| 51 | SALARIES | | | | | | | | |
| 17011231 | CERTIFIED STAFF | 6,866,109 | 86.50 | 7,983,803 | 95.35 | 9,461,650 | 108.05 | 9,862,448 | 111.50 |
| 17011200 | NON-CERTIFIED STAFF | 2,199,473 | 98.00 | 2,527,817 | 88.00 | 4,723,597 | 153.00 | 4,410,233 | 147.00 |
| | | 9,065,582 | 184.50 | 10,511,620 | 183.35 | 14,185,248 | 261.05 | 14,272,681 | 258.50 |
| 52 | INSURANCE | | | | | | | | |
| 13722300 | HEALTH & DENTAL INS | | | | | | | 3,270,605 | |
| | | | | | | | | 3,270,605 | |
| 53 | PROFESSIONAL SERVICES | | | | | | | | |
| 15101200 | SPED SRVCS/ETLA STUDENTS | 10,707 | | 8,200 | | 8,200 | | 8,200 | |
| 12102226 | TECHNOLOGY SOFTWARE | - | | - | | - | | - | |
| 15102140 | PROFESSIONAL SERV | 931,765 | | 568,242 | | 568,242 | | 1,105,000 | |
| 15102151 | AUDIOLOGICAL | 79,846 | | 71,500 | | 71,500 | | 71,500 | |
| 15101200 | SPED PROF DEVELOPMENT | 9,917 | | 10,000 | | 10,000 | | 10,000 | |
| 15102114 | OCCUP THER/PHYSIC THERA | 461,044 | | 90,000 | | 90,000 | | 366,000 | |
| 17011200 | LEGAL | 61,454 | | 70,000 | | 70,000 | | 70,000 | |
| | | 1,554,734 | | 817,942 | | 817,942 | | 1,630,700 | |
| 55 | OTHER PURCHASED SERVICES | | | | | | | | |
| 14002705 | TRANSPORT SUMMER SCH | 6,463 | | 84,000 | | 15,000 | | 15,000 | |
| 15102700 | TRANSPORATION | 1,629,383 | | 1,592,085 | | 1,623,927 | | 1,868,927 | |
| 15102701 | TRANSPORATON EXTRA RUNS | 198,759 | | 200,280 | | 214,285 | | 214,285 | |
| 15101201 | TUITION PUBLIC INSTITUTE | 229,719 | | 598,100 | | 598,100 | | 353,149 | |
| 15101202 | USD/HOSPITALIZATION | 45,007 | | 65,000 | | 75,000 | | 75,000 | |
| 16001200 | TUITION PRIVATE INSTITUTE | 1,489,644 | | 902,198 | | 902,198 | | 1,338,000 | |
| 15101200 | TRAVEL EXPENSES | 10,245 | | 10,000 | | 10,000 | | 10,000 | |
| | | 3,609,218 | | 3,451,663 | | 3,438,510 | | 3,874,361 | |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 15101200 | INSTRUCTIONAL | 54,100 | | 35,000 | | 35,000 | | 30,000 | |
| 15101200 | GENERAL SUPPLIES | - | | - | | - | | 5,000 | |
| 15101200 | ADMINISTRATIVE | 467 | | 1,700 | | 1,700 | | 1,700 | |
| | | 54,567 | | 36,700 | | 36,700 | | 36,700 | |
| 57 | PROPERTY | | | | | | | | |
| 12102226 | TECHNOLOGY HARDWARE | - | | 10,000 | | 5,000 | | 5,000 | |
| 15101200 | NEW EQUIPMENT | 7,418 | | 10,000 | | 10,000 | | 10,000 | |
| | | 7,418 | | 20,000 | | 15,000 | | 15,000 | |
| TOTAL for: SPECIAL EDUCATION PreK-12 | | 14,291,519 | 184.50 | 14,837,925 | 183.35 | 18,493,400 | 261.05 | 23,100,046 | 258.50 |



BOE ADOPTED BUDGET

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Function:
BOARD OF EDUCATION

Department:
VISUAL ARTS K-12

Code:
1002

| | | 2023 | | 2024 | | 2025 | | 2025 | |
|------------------------------------|---------------------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| | | ACTUAL BOE | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE |
| 51 | SALARIES | | | | | | | | |
| 13721002 | CERTIFIED STAFF | 1,184,214 | 15.0 | 1,222,008 | 15.0 | 1,277,290 | 16.0 | 1,086,497 | 13.0 |
| | | 1,184,214 | 15.0 | 1,222,008 | 15.0 | 1,277,290 | 16.0 | 1,086,497 | 13.0 |
| 52 | INSURANCE | | | | | | | | |
| 13722300 | HEALTH & DENTAL INS | | | | | | | 254,319 | |
| | | | | | | | | 254,319 | |
| 54 | MAINTENANCE/REPAIR | | | | | | | | |
| 13721002 | EQUIIP MAINTENANCE | 624 | | 1,500 | | 1,500 | | 1,500 | |
| | | 624 | | 1,500 | | 1,500 | | 1,500 | |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 11001002 | ELEM INSTRUCTIONAL | 7,506 | | 12,000 | | 12,000 | | 12,000 | |
| 13721002 | SECONDARY INSTRUCT | 20,816 | | 21,316 | | 21,316 | | 21,316 | |
| | | 28,322 | | 33,316 | | 33,316 | | 33,316 | |
| TOTAL for: VISUAL ARTS K-12 | | 1,213,160 | 15.00 | 1,256,824 | 15.00 | 1,312,106 | 16.00 | 1,375,632 | 13.00 |



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BOE ADOPTED BUDGET

Function:
BOARD OF EDUCATION

Department:
ATHLETICS 6-12

Code:
3220

| | | 2023 | | 2024 | | 2025 | | 2025 | |
|----------------------------------|---------------------------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|
| | | ACTUAL | FTE | BOE | FTE | BOE | FTE | BOE | FTE |
| | | BOE | | ADOPTED | | PROPOSED | | ADOPTED | |
| 51 | SALARIES | | | | | | | | |
| 13723220 | CERTIFIED STAFF | 28,769 | | 28,770 | | 29,776 | | 151,038 | 1.0 |
| 17402420 | NON-CERTIFIED STAFF | 48,287 | 1.0 | 49,494 | 1.0 | 51,226 | 1.0 | 50,484 | 1.0 |
| 13723212 | COACHES/OFFICIALS | 322,124 | | 336,508 | | 348,296 | - | 248,296 | - |
| 13723220 | FACULTY MANAGERS | 11,547 | | 11,604 | | 12,010 | - | 12,010 | - |
| | | 410,727 | 1.0 | 426,376 | 1.0 | 441,308 | 1.0 | 461,828 | 2.0 |
| 52 | INSURANCE | | | | | | | | |
| 13722300 | HEALTH & DENTAL INS | | | | | | | 68,347 | |
| | | | | | | | | 68,347 | |
| 53 | PROFESSIONAL SERVICES | | | | | | | | |
| 13723220 | PROFESSIONAL DEVELOPMENT | 11,090 | | 8,000 | | 8,000 | | 8,000 | |
| | | 11,090 | | 8,000 | | 8,000 | | 8,000 | |
| 54 | MAINTENANCE/REPAIR | | | | | | | | |
| 13003220 | EQUIPMENT REPAIR | 1,125 | | 12,000 | | 12,000 | | 4,000 | |
| | | 1,125 | | 12,000 | | 12,000 | | 4,000 | |
| 55 | OTHER PURCHASED SERVICES | | | | | | | | |
| 13723220 | TRANSPORTATION | - | | - | | - | | - | |
| 13723220 | INSURANCE | - | | 18,500 | | 18,500 | | 18,500 | |
| 13613220 | SUPPORT SERVICES | 8,160 | | 16,700 | | 16,700 | | 16,700 | |
| 13613220 | EHS OFFICIALS | 88,670 | | 60,000 | | 60,000 | | 60,000 | |
| 17402520 | JFK OFFICIALS | 980 | | 6,000 | | 6,000 | | 6,000 | |
| 13723220 | CONFERENCE/LEAGUE FEES | 21,592 | | 22,500 | | 22,500 | | 22,500 | |
| 13723220 | MEDICAL FEES | 600 | | 1,400 | | 1,400 | | 1,400 | |
| 13613220 | GOLF FEES | 4,357 | | 6,000 | | 6,000 | | 6,000 | |
| 13623220 | ICE TIME RENTAL | 37,340 | | 35,000 | | 35,000 | | 35,000 | |
| 13723220 | TRAINER | - | | - | | - | | - | |
| | | 161,699 | | 166,100 | | 166,100 | | 166,100 | |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 13723220 | GENERAL | 60,001 | | 60,000 | | 60,000 | | 91,000 | |
| | | 60,001 | | 60,000 | | 60,000 | | 91,000 | |
| 57 | PROPERTY | | | | | | | | |
| 13723220 | EQUIP REPLACE/UNIFORMS | 19,999 | | 20,000 | | 20,000 | | 20,000 | |
| | | 19,999 | | 20,000 | | 20,000 | | 20,000 | |
| TOTAL for: ATHLETICS 6-12 | | 664,641 | 1.0 | 692,476 | 1.0 | 707,408 | 1.0 | 819,275 | 2.0 |



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BOE ADOPTED BUDGET

Function:
BOARD OF EDUCATION

Department:
BUSINESS 7-12

Code:
1003

| | | 2023 | | 2024 | | 2025 | | 2025 | |
|---------------------------------|---------------------------|----------------|------------|----------------|------------|-----------------|------------|----------------|------------|
| | | ACTUAL BOE | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE |
| 51 | SALARIES | | | | | | | | |
| 13611003 | CERTIFIED STAFF | 528,467 | 5.5 | 583,768 | 6.5 | 525,060 | 5.5 | 305,361 | 3.0 |
| | | 528,467 | 5.5 | 583,768 | 6.5 | 525,060 | 5.5 | 305,361 | 3.0 |
| 52 | INSURANCE | | | | | | | | |
| 13722300 | HEALTH & DENTAL INS | | | | | | | 99,365 | |
| | | | | | | | | 99,365 | |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 13611003 | INSTRUCTIONAL | 637 | | 2,733 | | 2,733 | | 2,733 | |
| | | 637 | | 2,733 | | 2,733 | | 2,733 | |
| TOTAL for: BUSINESS 7-12 | | 529,104 | 5.5 | 586,501 | 6.5 | 527,793 | 5.5 | 407,459 | 3.0 |



BOE ADOPTED BUDGET

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

Function:
BOARD OF EDUCATION

Department:
ENGLISH 6-12

Code:
1005

| | | 2023 | | 2024 | | 2025 | | 2025 | |
|--------------------------------|---------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| | | ACTUAL BOE | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE |
| 51 | SALARIES | | | | | | | | |
| 11201005 | CERTIFIED STAFF | 2,048,646 | 28.0 | 2,273,263 | 27.0 | 2,334,303 | 27.0 | 2,073,079 | 23.0 |
| | | 2,048,646 | 28.0 | 2,273,263 | 27.0 | 2,334,303 | 27.0 | 2,073,079 | 23.0 |
| 52 | INSURANCE | | | | | | | | |
| 13722300 | HEALTH & DENTAL INS | | | | | | | 512,888 | |
| | | | | | | | | 512,888 | |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 11201005 | INSTRUCTIONAL SUPPLIES | 1,633 | | 1,950 | | 1,950 | | 1,950 | |
| 13611005 | TEXTBOOKS | 2,949 | | 3,000 | | 3,000 | | 3,000 | |
| | | 4,581 | | 4,950 | | 4,950 | | 4,950 | |
| 57 | PROPERTY | | | | | | | | |
| 12102226 | TECH EQUIPMENT | - | | 6,000 | | 6,000 | | 6,000 | |
| | | - | | 6,000 | | 6,000 | | 6,000 | |
| TOTAL for: ENGLISH 6-12 | | 2,053,227 | 28.0 | 2,284,213 | 27.0 | 2,345,253 | 27.0 | 2,596,917 | 23.0 |



BOE ADOPTED BUDGET

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

Function:
BOARD OF EDUCATION

Department:
FACS 7-12

Code:
1009

| | | 2023 | | 2024 | | 2025 | | 2025 | |
|---|---------------------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|
| | | ACTUAL | FTE | BOE | FTE | BOE | FTE | BOE | FTE |
| | | BOE | | ADOPTED | | PROPOSED | | ADOPTED | |
| 51 | SALARIES | | | | | | | | |
| 13001009 | CERTIFIED STAFF | 358,517 | 4.5 | 371,728 | 4.5 | 395,478 | 4.5 | 250,817 | 3.0 |
| | | 358,517 | 4.5 | 371,728 | 4.5 | 395,478 | 4.5 | 250,817 | 3.0 |
| 52 | INSURANCE | | | | | | | | |
| 13722300 | HEALTH & DENTAL INS | | | | | | | 68,831 | |
| | | | | | | | | 68,831 | |
| 54 | MAINTENANCE/REPAIR | | | | | | | | |
| 13721009 | EQUIP MAIN/REPAIR | 4,148 | | 3,000 | | 3,000 | | 3,000 | |
| | | 4,148 | | 3,000 | | 3,000 | | 3,000 | |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 13721009 | INSTRUCTIONAL | 49,659 | | 28,718 | | 28,718 | | 28,718 | |
| | | 49,659 | | 28,718 | | 28,718 | | 28,718 | |
| TOTAL for: FAMILY/CONSUMER SCIEN | | 412,324 | 4.5 | 403,446 | 4.5 | 427,196 | 4.5 | 351,366 | 3.0 |



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BOE ADOPTED BUDGET

Function:
BOARD OF EDUCATION

Department:
MATHEMATICS 6-12

Code:
1011

| | | 2023 | | 2024 | | 2025 | | 2025 | |
|------------------------------------|---------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| | | ACTUAL BOE | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE |
| 51 | SALARIES | | | | | | | | |
| 11201011 | CERTIFIED STAFF | 2,180,415 | 28.0 | 2,264,972 | 29.0 | 2,333,079 | 29.0 | 1,893,544 | 23.0 |
| | | 2,180,415 | 28.0 | 2,264,972 | 29.0 | 2,333,079 | 29.0 | 1,893,544 | 23.0 |
| 52 | INSURANCE | | | | | | | | |
| 13722300 | HEALTH & DENTAL INS | | | | | | | 445,529 | |
| | | | | | | | | 445,529 | |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 11201011 | INSTRUCTIONAL | 2,993 | | 4,600 | | 4,600 | | 4,600 | |
| | | 2,993 | | 4,600 | | 4,600 | | 4,600 | |
| TOTAL for: MATHEMATICS 6-12 | | 2,183,408 | 28.0 | 2,269,572 | 29.0 | 2,337,679 | 29.0 | 2,343,673 | 23.0 |



BOE ADOPTED BUDGET

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

Function:
BOARD OF EDUCATION

Department:
SCIENCE 6-12

Code:
1013

| | | 2023 | | 2024 | | 2025 | | 2025 | |
|--------------------------------|------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| | | ACTUAL BOE | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE |
| 51 | SALARIES | | | | | | | | |
| 11201013 | CERTIFIED STAFF | 2,301,092 | 29.0 | 2,400,781 | 29.0 | 2,387,638 | 28.0 | 2,057,086 | 24.0 |
| 11201013 | CHEMISTRY ADVISORS | - | | 3,200 | | 3,248 | - | 3,248 | - |
| | | 2,301,092 | 29.0 | 2,403,981 | 29.0 | 2,390,886 | 28.0 | 2,060,334 | 24.0 |
| 52 | INSURANCE | | | | | | | | |
| 13722300 | HEALTH & DENTAL INS | | | | | | | 419,240 | |
| | | | | | | | | 419,240 | |
| 53 | PROFESSIONAL SERVICES | | | | | | | | |
| 12102226 | TECHNOLOGY SOFTWARE | 1,500 | | 1,000 | | 1,500 | | 1,500 | |
| | | 1,500 | | 1,000 | | 1,500 | | 1,500 | |
| 54 | MAINTENANCE SERVICES | | | | | | | | |
| 11201013 | WASTE DISPOSAL | 5,647 | | 4,000 | | 4,000 | | 4,000 | |
| | | 5,647 | | 4,000 | | 4,000 | | 4,000 | |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 11201013 | INSTRUCTIONAL | 38,051 | | 39,000 | | 39,000 | | 39,000 | |
| | | 38,051 | | 39,000 | | 39,000 | | 39,000 | |
| 57 | PROPERTY | | | | | | | | |
| 12102226 | TECHNOLOGY HARDWARE | - | | 6,510 | | 6,510 | | 6,510 | |
| | | - | | 6,510 | | 6,510 | | 6,510 | |
| TOTAL for: SCIENCE 6-12 | | 2,346,290 | 29.0 | 2,454,491 | 29.0 | 2,441,896 | 28.0 | 2,530,584 | 24.0 |



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Function:
BOARD OF EDUCATION

Department:
SOCIAL STUDIES 6-12

Code:
1014

| | | 2023 | | 2024 | | 2025 | | 2025 | |
|---------------------------------------|---------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| | | ACTUAL BOE | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE |
| 51 | SALARIES | | | | | | | | |
| 11201014 | CERTIFIED STAFF | 2,052,186 | 26.0 | 2,177,891 | 26.0 | 2,275,145 | 26.0 | 1,921,480 | 22.0 |
| | | 2,052,186 | 26.0 | 2,177,891 | 26.0 | 2,275,145 | 26.0 | 1,921,480 | 22.0 |
| 52 | INSURANCE | | | | | | | | |
| 13722300 | HEALTH & DENTAL INS | | | | | | | 313,288 | |
| | | | | | | | | 313,288 | |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 11201014 | INSTRUCTIONAL | 2,718 | | 3,000 | | 3,000 | | 3,000 | |
| | | 2,718 | | 3,000 | | 3,000 | | 3,000 | |
| TOTAL for: SOCIAL STUDIES 6-12 | | 2,054,904 | 26.0 | 2,180,891 | 26.0 | 2,278,145 | 26.0 | 2,237,768 | 22.0 |



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BOE ADOPTED BUDGET

Function:
BOARD OF EDUCATION

Department:
STEAM/ECH VOCATIONAL ED K-12

Code:
1010-1015

| | | 2023 | | 2024 | | 2025 | | 2025 | |
|---|------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| | | ACTUAL BOE | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE |
| 51 | SALARIES | | | | | | | | |
| 13001010 | CERTIFIED STAFF | 1,191,070 | 16.0 | 1,295,053 | 16.0 | 1,477,760 | 17.0 | 1,020,674 | 12.0 |
| | | 1,191,070 | 16.0 | 1,295,053 | 16.0 | 1,477,760 | 17.0 | 1,020,674 | 12.0 |
| 52 | INSURANCE | | | | | | | | |
| 13722300 | HEALTH & DENTAL INS | | | | | | | 236,146 | |
| | | | | | | | | 236,146 | |
| 53 | PROFESSIONAL SERVICES | | | | | | | | |
| 12102226 | TECHNOLOGY SOFTWARE | 20,500 | | 19,600 | | 20,500 | | 20,500 | |
| | | 20,500 | | 19,600 | | 20,500 | | 20,500 | |
| 54 | MAINTENANCE/REPAIR | | | | | | | | |
| 13721010 | EQUIP REPAIR | 1,566 | | 6,500 | | 6,500 | | 6,500 | |
| | | 1,566 | | 6,500 | | 6,500 | | 6,500 | |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 13721010 | TECH ED INSTRUCTIONAL | 18,867 | | 22,986 | | 22,986 | | 22,986 | |
| 13611015 | VO-ED INSTRUCTIONAL | 16,449 | | 17,950 | | 17,950 | | 17,950 | |
| | | 35,316 | | 40,936 | | 40,936 | | 40,936 | |
| 57 | PROPERTY | | | | | | | | |
| 13001015 | VO-ED EQUIPMENT | 3,275 | | 12,000 | | 12,000 | | 12,000 | |
| | | 3,275 | | 12,000 | | 12,000 | | 12,000 | |
| TOTAL for: TECH VOCATIONAL ED 7-12 | | 1,251,727 | 16.0 | 1,374,089 | 16.0 | 1,557,696 | 17.0 | 1,336,756 | 12.0 |



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BOE ADOPTED BUDGET

Function:
BOARD OF EDUCATION

Department:
WORLD LANGUAGE 7-12

Code:
1006

| | | 2023 | | 2024 | | 2025 | | 2025 | |
|---------------------------------------|------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| | | ACTUAL BOE | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE |
| 51 | SALARIES | | | | | | | | |
| 11201006 | CERTIFIED STAFF | 1,273,980 | 18.0 | 1,428,708 | 18.0 | 1,585,001 | 17.7 | 1,252,757 | 13.7 |
| | | 1,273,980 | 18.0 | 1,428,708 | 18.0 | 1,585,001 | 17.7 | 1,252,757 | 13.7 |
| 52 | INSURANCE | | | | | | | | |
| 13722300 | HEALTH & DENTAL INS | | | | | | | 302,863 | |
| | | | | | | | | 302,863 | |
| 53 | PROFESSIONAL SERVICES | | | | | | | | |
| 12102226 | TECHNOLOGY SOFTWARE | 10,500 | | 6,500 | | 10,500 | | 10,500 | |
| | | 10,500 | | 6,500 | | 10,500 | | 10,500 | |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 11201006 | INSTRUCTIONAL | - | | 3,100 | | 3,100 | | 3,100 | |
| | | - | | 3,100 | | 3,100 | | 3,100 | |
| 57 | PROPERTY | | | | | | | | |
| 12102226 | TECHNOLOGY HARDWARE | - | | - | | - | | - | |
| | | - | | - | | - | | - | |
| TOTAL for: WORLD LANGUAGE 7-12 | | 1,284,480 | 18.0 | 1,438,308 | 18.0 | 1,598,601 | 17.7 | 1,569,221 | 13.7 |



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BOE ADOPTED BUDGET

Function:
BOARD OF EDUCATION

Department:
ACADEMICS/CURRICULUM

Code:
3220

| | | 2023 | | 2024 | | 2025 | | 2025 | |
|--|---------------------------------|----------------|------------|------------------|------------|------------------|------------|------------------|------------|
| | | ACTUAL BOE | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE |
| 51 | SALARIES | | | | | | | | |
| 17302200 | CERTIFIED STAFF | 602,089 | 4.0 | 727,817 | 5.0 | 910,290 | 6.0 | 1,030,167 | 7.0 |
| 13722200 | STUDENT SUPP ACADEMY | - | | 32,500 | | - | - | - | - |
| 17302420 | NON-CERTIFIED STAFF | 50,954 | 1.0 | 52,228 | 1.0 | 52,228 | 1.0 | 53,273 | 1.0 |
| | | 653,043 | 5.0 | 812,545 | 6.0 | 962,518 | 7.0 | 1,083,440 | 8.0 |
| 52 | INSURANCE | | | | | | | | |
| 13722300 | HEALTH & DENTAL INS | | | | | | | 214,442 | |
| | | | | | | | | 214,442 | |
| 53 | PROFESSIONAL SERVICES | | | | | | | | |
| 12102226 | TECHNOLOGY SOFTWARE | 30,000 | | 60,000 | | 60,000 | | 180,000 | |
| 13722200 | AP TESTING | 37,461 | | 59,400 | | 59,400 | | - | |
| 13722210 | PROF DEVELOPMENT CERTIFIED | 72,137 | | 120,000 | | 100,000 | | 70,000 | |
| 13722210 | READING PROGRAM | - | | - | | 60,000 | | 150,000 | |
| 13722400 | PROF DEVELOPMENT ADMIN | 16,595 | | 12,000 | | 12,000 | | 12,000 | |
| 13722800 | PROF DEVELOPMENT NON-CERT | 250 | | 3,000 | | 3,000 | | 3,000 | |
| | | 156,444 | | 254,400 | | 294,400 | | 415,000 | |
| 55 | OTHER PURCHASED SERVICES | | | | | | | | |
| 17002300 | PRINTING/COPIER OVERAGE | 3,110 | | 10,100 | | 10,100 | | - | |
| | | 3,110 | | 10,100 | | 10,100 | | - | |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 13721001 | GENERAL EDUCATION | 3,064 | | 36,530 | | 36,530 | | 36,530 | |
| 13722210 | GENERAL CURRICULUM | 20,840 | | 71,550 | | 71,550 | | 71,550 | |
| 11001001 | INSTRUCTIONAL EDUCATION | 17,969 | | 40,000 | | 45,200 | | 45,200 | |
| 13721001 | TEXTBOOKS | 30,594 | | 90,000 | | 94,120 | | 94,120 | |
| | | 72,467 | | 238,080 | | 247,400 | | 247,400 | |
| TOTAL for: ACADEMICS/CURRICULUM | | 885,064 | 5.0 | 1,315,125 | 6.0 | 1,514,418 | 7.0 | 1,960,282 | 8.0 |



BOE ADOPTED BUDGET

Function:
BOARD OF EDUCATION

Department:
DISTRICT WIDE INSTRUCTION

Code:
1001-1372

| | | 2023 | | 2024 | | 2025 | | 2025 | |
|---|-----------------------------------|------------------|--------------|------------------|--------------|------------------|-------------|------------------|-------------|
| | | ACTUAL BOE | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE |
| 51 | SALARIES | | | | | | | | |
| 11001011 | CERTIFIED STAFF | 1,734,446 | 14.8 | 1,862,314 | 14.0 | 2,408,782 | 20.5 | 2,122,471 | 15.8 |
| 13722103 | NON-CERTIFIED STAFF | 420,577 | 6.5 | 564,649 | 6.5 | 357,710 | 4.0 | 361,532 | 4.0 |
| | | 2,155,023 | 21.25 | 2,426,963 | 20.50 | 2,766,492 | 24.5 | 2,484,003 | 19.8 |
| 52 | INSURANCE | | | | | | | | |
| 13722300 | HEALTH & DENTAL INS | | | | | | | 488,902 | |
| | | | | | | | | 488,902 | |
| 53 | PROFESSIONAL SERVICES | | | | | | | | |
| 12102226 | TECHNOLOGY SOFTWARE | 35,773 | | 15,000 | | 100,000 | | 350,000 | |
| 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 | | 25,000 | |
| | | 146,679 | | 103,000 | | 188,000 | | 482,000 | |
| 55 | OTHER PURCHASED SERVICES | | | | | | | | |
| 17801001 | TUITION - MAGNET & NONPUBLIC | 937,740 | | 640,000 | | 640,000 | | 865,000 | |
| 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 | | 943,300 | |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 13722130 | NURSING SUPPLIES | 9,374 | | 13,000 | | 13,000 | | 13,000 | |
| 17202510 | SCHOOL PAPER SUPPLY | 2,430 | | 80,000 | | 88,000 | | 88,000 | |
| 13722100 | SCH PARTNERSHIP SUPPLIES/KITE | 28,093 | | 34,500 | | - | | - | |
| | | 39,897 | | 127,500 | | 101,000 | | 101,000 | |
| 57 | PROPERTY | | | | | | | | |
| 13721001 | NEW EQUIPMENT INSTRUCTION | - | | 100,000 | | 50,000 | | 25,000 | |
| 13722320 | NEW EQUIPMENT NON INSTR | - | | 81,000 | | 81,000 | | 39,500 | |
| 13722600 | FURNITURE/FIXTURES | 18,054 | | 60,000 | | 60,000 | | 30,000 | |
| 13721001 | REPLACE EQUIP INSTRUCTION | - | | 26,000 | | 26,000 | | 13,000 | |
| 13722300 | REPLACE EQUIP NON INSTR | 2,488 | | 7,000 | | 7,000 | | 3,500 | |
| | | 20,542 | | 274,000 | | 224,000 | | 111,000 | |
| 58 | OTHER OBJECTS | | | | | | | | |
| 13722300 | DUES/FEES/SUBSCRIPTIONS | 6,424 | | 30,000 | | 30,000 | | 45,000 | |
| | | 6,424 | | 30,000 | | 30,000 | | 45,000 | |
| TOTAL for: DISTRICT WIDE INSTRUCTION | | 3,415,184 | 21.25 | 3,679,763 | 20.50 | 4,027,792 | 24.5 | 4,655,205 | 19.8 |



BOE ADOPTED BUDGET

Function:
BOARD OF EDUCATION

Department:
DISTRICT WIDE ADMINISTRATION

Code:
2200

| | | 2023 | | 2024 | | 2025 | | 2025 | |
|-------------------------------------|---------------------------------|------------------|------------|------------------|------------|------------------|-------------|------------------|------------|
| | | ACTUAL BOE | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE |
| 51 | SALARIES | | | | | | | | |
| 18501001 | CERTIFIED STAFF | 591,449 | 4.0 | 663,895 | 4.0 | 697,186 | 4.0 | 788,973 | 2.0 |
| 17002305 | NON-CERTIFIED STAFF | 594,746 | 5.5 | 374,904 | 5.5 | 594,383 | 9.5 | 584,915 | 7.5 |
| | | 1,186,195 | 9.5 | 1,038,799 | 9.5 | 1,291,569 | 13.5 | 1,373,888 | 9.5 |
| 52 | INSURANCE | | | | | | | | |
| 13722300 | HEALTH & DENTAL INS | | | | | | | 306,891 | |
| | | | | | | | | 306,891 | |
| 53 | PROFESSIONAL SERVICES | | | | | | | | |
| 13722660 | SECURITY SERVICES | 10,130 | | 1,270 | | 1,270 | | 1,270 | |
| 17002300 | CONTRACTUAL | 243,828 | | 70,000 | | 70,000 | | 249,000 | |
| 17002300 | LEGAL | 45,153 | | 100,000 | | 100,000 | | 100,000 | |
| | | 299,111 | | 171,270 | | 171,270 | | 350,270 | |
| 54 | MAINTENANCE/REPAIR | | | | | | | | |
| 13722600 | INSTRUCTIONAL EQUIP | 684 | | 10,000 | | 10,000 | | 10,000 | |
| | | 684 | | 10,000 | | 10,000 | | 10,000 | |
| 55 | OTHER PURCHASED SERVICES | | | | | | | | |
| 17002300 | POSTAGE | 203 | | 14,000 | | 14,000 | | 14,000 | |
| 13722400 | PRINTING/REPRODUCTION | 2,562 | | 5,000 | | 5,000 | | 5,000 | |
| 13722400 | TRAVEL EXPENSE ADM | 20,402 | | 12,400 | | 12,400 | | 12,400 | |
| 17002300 | TRAVEL EXPENSE NON CERT | - | | 1,500 | | 1,500 | | 1,500 | |
| | | 23,167 | | 32,900 | | 32,900 | | 32,900 | |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 13722660 | SECURITY SERVICES | 33,326 | | 2,651 | | 2,651 | | 102,651 | |
| 17002300 | GENERAL | 13,169 | | 20,000 | | 20,000 | | 20,000 | |
| 13722300 | ADMINISTRATIVE | 7,885 | | 12,000 | | 12,000 | | 12,000 | |
| 15502800 | ITPC | 750,448 | | 750,448 | | 750,448 | | 750,448 | |
| 17002300 | TECHNOLOGY | 73,000 | | 73,000 | | 73,000 | | 73,000 | |
| 13722650 | VECHICLE -GASOLINE | 919 | | 1,300 | | 1,300 | | 1,300 | |
| | | 878,749 | | 859,399 | | 859,399 | | 959,399 | |
| 58 | OTHER OBJECTS | | | | | | | | |
| 17002300 | DUES/FEES | 385 | | 10,000 | | 10,000 | | 10,000 | |
| 17002300 | GRADUATION | 1,000 | | 1,000 | | 1,000 | | 1,000 | |
| | | 1,385 | | 11,000 | | 11,000 | | 11,000 | |
| 59 | OTHER USE OF FUNDS | | | | | | | | |
| 13721001 | MBR FUND ADJUSTMENT | - | | - | | - | | - | |
| | | - | | - | | - | | - | |
| TOTAL for: DISTRICT WIDE ADM | | 2,389,292 | 9.5 | 2,123,368 | 9.5 | 2,376,138 | 13.5 | 3,044,348 | 9.5 |



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

BOE ADOPTED BUDGET

Function:
BOARD OF EDUCATION

Department:
BUSINESS OFFICE

Code:
2510

| | | 2023 | | 2024 | | 2025 | | 2025 | |
|-----------------------------------|---------------------------------|----------------|------------|------------------|------------|------------------|------------|------------------|------------|
| | | ACTUAL BOE | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE |
| 51 | SALARIES | | | | | | | | |
| 17202511 | NON-CERTIFIED STAFF | 392,182 | 6.0 | 450,564 | 6.0 | 469,786 | 6.0 | 462,977 | 6.0 |
| | | 392,182 | 6.0 | 450,564 | 6.0 | 469,786 | 6.0 | 462,977 | 6.0 |
| 52 | INSURANCE | | | | | | | | |
| 13722300 | HEALTH & DENTAL INS | | | | | | | 191,362 | |
| | | | | | | | | 191,362 | |
| 53 | PROFESSIONAL SERVICES | | | | | | | | |
| 17202510 | COPIER CONTRACT | 52,298 | | 230,000 | | 230,000 | | 300,000 | |
| | | 52,298 | | 230,000 | | 230,000 | | 300,000 | |
| 55 | OTHER PURCHASED SERVICES | | | | | | | | |
| 13722300 | GENERAL LIABILITY INSURANCE | 517,089 | | 517,089 | | 517,089 | | 517,089 | |
| 17002300 | PRINTING / OVERAGE COPIER | - | | - | | - | | 10,100 | |
| 17202510 | FISCAL ADVERTISE LEGAL/BIDS | - | | 1,000 | | 1,000 | | 1,000 | |
| | | 517,089 | | 518,089 | | 518,089 | | 528,189 | |
| TOTAL for: BUSINESS OFFICE | | 961,569 | 6.0 | 1,198,653 | 6.0 | 1,217,875 | 6.0 | 1,482,528 | 6.0 |



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

BOE ADOPTED BUDGET

Function:
BOARD OF EDUCATION

Department:
HUMAN RESOURCES

Code:
2300

| | | 2023 | | 2024 | | 2025 | | 2025 | |
|-----------------------------------|---------------------------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|
| | | ACTUAL | FTE | BOE | FTE | BOE | FTE | BOE | FTE |
| | | BOE | | ADOPTED | | PROPOSED | | ADOPTED | |
| 51 | SALARIES | | | | | | | | |
| 17102420 | NON-CERTIFIED STAFF | 217,384 | 3.0 | 242,831 | 3.0 | 244,464 | 3.0 | 243,166 | 3.0 |
| | | 217,384 | 3.0 | 242,831 | 3.0 | 244,464 | 3.0 | 243,166 | 3.0 |
| 52 | INSURANCE | | | | | | | | |
| 13722300 | HEALTH & DENTAL INS | | | | | | | 73,278 | |
| | | | | | | | | 73,278 | |
| 53 | PROFESSIONAL SERVICES | | | | | | | | |
| 17102300 | LEGAL | 7,615 | | 31,500 | | 31,500 | | 31,500 | |
| 17102300 | CONTRACTUAL | 7,743 | | 7,500 | | 7,500 | | 7,500 | |
| 13722213 | TEACHER EVALS. | - | | 7,500 | | 7,500 | | 7,500 | |
| | | 15,359 | | 46,500 | | 46,500 | | 46,500 | |
| 55 | OTHER PURCHASED SERVICES | | | | | | | | |
| 17102300 | ADVERTISING | 10,810 | | 11,700 | | 11,700 | | 11,700 | |
| | | 10,810 | | 11,700 | | 11,700 | | 11,700 | |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 17102300 | SUPPLIES/MATERIALS | 2,560 | | 6,250 | | 6,250 | | 6,250 | |
| | | 2,560 | | 6,250 | | 6,250 | | 6,250 | |
| TOTAL for: HUMAN RESOURCES | | 246,113 | 3.0 | 307,281 | 3.0 | 308,914 | 3.0 | 380,894 | 3.0 |



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BOE ADOPTED BUDGET

Function:
BOARD OF EDUCATION

Department:
INSURANCE/PERSONNEL SERVICES

Code:
2300

| | 2023 | 2024 | 2025 | 2025 |
|--|-------------------|-------------------|-------------------|------------------|
| | ACTUAL BOE | BOE ADOPTED | BOE PROPOSED | BOE ADOPTED |
| 52 PERSONAL SERVICES - EMPL BENEFITS | | | | |
| 13722300 HEALTH/MEDICAL INSURANCE | 10,060,513 | 9,185,333 | 10,320,160 | - |
| 13722300 OP.CHC. AND OTHER GRT REV | - | - | - | - |
| 13722300 HEALTH INSURANCE H S A | 590,837 | 642,600 | 642,600 | 552,600 |
| 13722300 PENSION CONTRIBUTION | 354,562 | 616,150 | 616,150 | 561,150 |
| 13722300 DISABILITY INSURANCE | 14,263 | 13,187 | 13,187 | 13,187 |
| 13722300 LIFE INSURANCE | 84,206 | 75,000 | 75,000 | 75,000 |
| 13722300 SOCIAL SECURITY | 760,390 | 678,305 | 678,305 | 628,305 |
| 13722300 MEDICARE | 782,813 | 762,927 | 762,927 | 712,927 |
| 11001001 ELEM TUITION REIMBURSEMENT | - | 4,488 | 4,488 | 4,488 |
| 12521001 JFK TUITION REIMBURSE | - | 2,550 | 2,550 | 2,550 |
| 13001001 HS TUITION REIMBURSEMENT | - | 2,142 | 2,142 | 2,142 |
| 13722130 NURSE TUITION REIMBURSEMENT | - | 2,550 | 2,550 | 2,550 |
| 13722300 UNEMPLOYMENT COMPENSATION | 28,551 | 60,000 | 60,000 | 60,000 |
| 13722300 WORKERS COMPENS INSURANCE | 583,905 | 602,721 | 602,721 | 602,721 |
| | 13,260,042 | 12,647,953 | 13,782,780 | 3,217,620 |
| TOTAL for: INSURANCE/PERSONNEL SERVICES | 13,260,042 | 12,647,953 | 13,782,780 | 3,217,620 |



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BOE ADOPTED BUDGET

Function:
BOARD OF EDUCATION

Department:
TRANSPORTATION SERVICES

Code:
2700

| | | 2023 | 2024 | 2025 | 2025 |
|---|---------------------------------|------------------|------------------|------------------|------------------|
| | | ACTUAL BOE | BOE ADOPTED | BOE PROPOSED | BOE ADOPTED |
| 53 | PROFESSIONAL SERVICES | | | | |
| 13722700 | CONTRACTUAL | 38,092 | 41,901 | 42,739 | 42,739 |
| | | 38,092 | 41,901 | 42,739 | 42,739 |
| 55 | OTHER PURCHASED SERVICES | | | | |
| 13722700 | REGULAR ED STUDENT | 2,527,737 | 2,630,593 | 2,683,205 | 2,291,781 |
| 13722701 | REG ED STUDENT EXTRA RUNS | 73,912 | 173,624 | 177,096 | 177,096 |
| 13722700 | DAILY PRE-SCHOOL/HEAD START | - | - | - | - |
| 16002701 | NONPUBLIC | 306,328 | 273,143 | 278,606 | 278,606 |
| 15002702 | MAGNET SCHOOL | 66,334 | 122,340 | 124,787 | 124,787 |
| 13002705 | HIGHSCH VOED | 94,460 | 116,403 | 118,731 | 118,731 |
| 13002708 | HIGHSCH VOAG | 106,400 | 137,043 | 139,784 | 139,784 |
| 11000432 | ECDC TRANSPORTATION | 52,619 | - | - | 59,100 |
| 13723228 | UNIFIED SPORTS | 275 | 5,913 | 5,913 | 5,913 |
| 13802700 | SCH TO CAREER -AE | 1,268 | 4,690 | 4,690 | 4,690 |
| 13802700 | SCH TO CAREER -HS | 2,472 | 4,537 | 4,537 | 4,537 |
| 13002191 | ROBOTICS | 4,839 | - | - | - |
| | | 3,236,644 | 3,468,286 | 3,537,349 | 3,205,025 |
| 56 | SUPPLIES/MATERIALS | | | | |
| 13722700 | TRANSPORTATION FUEL | 470,895 | 350,000 | 375,000 | 395,000 |
| | | 470,895 | 350,000 | 375,000 | 395,000 |
| TOTAL for: TRANSPORTATION SERVICES | | 3,745,631 | 3,860,187 | 3,955,088 | 3,642,764 |



BOE ADOPTED BUDGET

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

Function:
BOARD OF EDUCATION

Department:
NUTRITION SERVICES

Code:
3100

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

***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.

Enfield Public Schools BOE Adopted Budget 2024-2025

| FEDERAL, STATE and PRIVATE GRANT STAFFING FTE'S | FY2024 | FY2025 |
|---|---------------|--------------|
| CERTIFIED | FTE | FTE |
| Title I | 8.50 | 8.90 |
| Head Start | 8.00 | 7.00 |
| Smart Start | 3.00 | 3.00 |
| Talented and Gifted Program (TAG) | 1.00 | 1.00 |
| IDEA/PRESCHOOL | 12.95 | 12.45 |
| CREC-MSAP | | 1.00 |
| ADULT ED (Basic,Coop, PEP) | | 1.30 |
| OPEN CHOICE (Magnet) | | 8.00 |
| TOTAL | 62.45 | 42.65 |
| NON-CERTIFIED | FTE | FTE |
| IDEA | 19.00 | 19.00 |
| Title I | 15.00 | 7.50 |
| Title II | 4.00 | 4.00 |
| Sheff-Open Choice | 3.00 | 3.00 |
| Head Start | 18.50 | 17.20 |
| Smart Start | 1.30 | 1.20 |
| ADULT ED (Basic, Coop, PEP) | | 1.50 |
| CREC-MSAP | | .35 |
| TOTAL | 125.80 | 53.75 |

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) | \$1,083,919 |
| 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 | \$1,530,044 |
| 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 | \$57,907 |
| The IDEA Part-B, Preschool grant provides for a teaching position. | |
| Carl D. Perkins Vocational & Technical Education Act – Secondary Basic Grant | \$82,647 |
| 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

\$1,019,448

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 all children significant opportunity to receive a fair, equitable and high-quality education. 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 along with other activities that promote and reflect active participation in an inclusive diverse community partnership. 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

\$137,967

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

\$20,754

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

Title IV, Student support and Academic Enrichment

\$74,291

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 a group of teachers to attend training via Apple Professional learning for middle school Science department and Project Adventure on equipment use. We will use some funding to bring in-house field trips to our intermediate school and high school and other funding will be used to support students and enhance students' abilities to allow a more engaging, rigorous, and authentic experience.

Adult Education

\$114,513

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 **\$120,328**

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, Suffield, East Granby and Windsor Locks.

Head Start Extended Day, Early Link and Service State Grants **\$104,917**

The Head Start State grants are used to supplement the Head Start program school day and for partial use for summer program. The grant supports additional salaries, professional learning opportunities for staff, and parent activities.

Open Choice **\$764,763**

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 **\$126,892**

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.

Sheff Open Choice – Acceptance Rate **\$ 6,900**

These funds will be used for both PK recruiting as well as Kindergarten retention.

Sheff Open Choice – Educational Enhancement **\$ 6,900**

These funds will be used for Parent engagement activities as well as supplies for science nights.

CREC PreK Consortium Grant **\$278,557**

The CREC PreK Consortium grant is a five-year grant that ends September 2028. This grant supports .50 FTE Administrator, .50 STEAM coach and .35 Assistant Administrator and support staff for family and community engagement as well as teacher assistant stipends for training in STEAM, Apple Technology integration, and early literacy and numeracy. The grant provides for furniture to accommodate expanded classrooms 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 Stowe Early Learning Academy.

ARP ESSER Dual Enrollment \$ 70,000

Funding will be used to expand the UCONN Early College Experience (ECE) program course offerings and the College Career Pathways (CCP) program with CT State to include more career clusters and pathways.

ARPA Right to Read \$192,000

Funding will be used to support the transition to a new K-3 Reading curriculum model which is based in the science of reading. We have chosen the Houghton Mifflin Harcourt; Into Reading program

CT Stronger Connections Grant \$176,868

Funding from this grant will be used to focus on programs that improve school dropout as well as implementing a locally tailored plan to reduce exclusionary disciplinary practices. Some funding will also provide at risk students with academic support and/or behavioral/social-emotional support after school hours. Funds will be used in after school hours and summer school hours for certified salaries, non-certified salaries, tutoring, and student support. Other funds will be used for transportation costs and materials and supplies to enhance the student's experience.

IDEA Part B – Transition Support Activities (TSA) & Extended Support Para-Educators (ESP) \$ 30,000

Funding from the TSA grant will be used with students in Enfield High School ALP program and Enfield Transition Learning Academy (ETLA) to have authentic independent living skills opportunities and to make progress on their IEP goals. These funds will be used to purchase small kitchen appliances and equipment, utensils, cooking ingredients and other necessary supplies.

Funding from the ESP grant will be used to offer para-educators professional learning and training in de-escalation, developing self-help skills, supporting student learning and positive feedback so they can support students in accessing the curriculum and making progress on their IEP goals and objectives.

PARENT TRUST FUND

\$ 24,322

Funds will be used in partnership with Key Initiatives to Early Education (KITE) to oversee the operational and fiscal management of the Parent Leadership Academy (PLA). They will use the funds to support a coordinator, assistant coordinator, childcare assistants, advertising and communications for applicants, curriculum materials, food budget for weekly meetings and other related costs for programming.

ARPA – Expand Supp for Learn Engage and Attendance Program (LEAP)

\$150,000

The LEAP program will be implemented as a complementary intervention to Enfield Public Schools existing school-based attendance teams across the district. Enfield's schools currently have teams that meet weekly to discuss issues impacting student attendance and identify students and families that require outreach to address issues of student attendance. . We will create a district-wide committee to meet monthly to discuss patterns of attendance and will include staff training, program communication, data collection, data validity, program best practices and feedback from home visits. These funds will be used to compensate team visitation for training, planning, conducting and follow-up for home visits.

ARP ESSER/ALLIANCE GRANT

\$275,000

Funding will be used to purchase state approved Reading and Math programs. Funds will be used to purchase materials and professional development for teachers.

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.

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.

EVERY CHILD ART EXPERIENCE

\$ 712

Funding from this grant will allow students enrolled in visual arts classes at Enfield High School to experience field trips to area art museums. Use of funds will include, museum admission, transportation and supplies for use in community art projects.