

**MONROE 2-ORLEANS  
BOARD OF COOPERATIVE EDUCATIONAL SERVICES**

ANNUAL MEETING AGENDA

Wednesday, April 9, 2025

1. Call the Meeting to Order and Welcoming Comments.....Board President Dennis Laba
  
2. Approval of 2024 Minutes .....Board President Dennis Laba
  
3. Annual Meeting Program .....District Superintendent Thomas K. Putnam, Ed.D.
  
4. Introduction of Candidates.....District Superintendent Thomas K. Putnam, Ed.D.

**Gerald Maar  
Brockport**

**Dennis Laba  
Gates Chili**

**Stephanie Merkley  
Holley**

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5. Review of BOCES Services and Tentative Budget...Assistant Superintendent for  
Finance & Operations Steve Roland

**Questions and Answers**

6. Adjournment.....Board President Dennis Laba

**BOARD OF COOPERATIVE EDUCATIONAL SERVICES  
SECOND SUPERVISORY DISTRICT COUNTIES OF  
MONROE AND ORLEANS**

**MINUTES**

of the Annual Meeting of the Board of Cooperative Educational Services, Second Supervisory District of Monroe and Orleans Counties, held on April 10, 2024, at 6:00 p.m. at the Richard E. Ten Haken Educational Services Center, Spencerport, New York 14559.

**Members Present**

Dennis Laba, President	Trina Lorentz
R. Charles Phillips	Gerald Maar
John Abbott	Michael May
Cindy Dawson	Heather Pyke
Kathleen Dillon	

**Staff Present**

Jo Anne Antonacci	Steve Montemarano
Karen Brown	Kelly Mutschler
Stephen Dawe	Marijo Pearson
Shawna Gareau-Kurtz	Steve Roland
Ian Hildreth	Tom Schulte
Kerry Macko	Jill Slavny

**Districts Present:**

**Brockport CSD**

Sean Bruno  
Terry Carbone  
Kathy Robertson  
Lynn Carragher  
Jerilee Gulino  
Ryan Lanigan  
Jill Reichart  
Darrin Winkley

**Churchville-Chili CSD**

Lori Orologio  
Michelle Aloï  
Alycia Nagle  
Cheryl Repass  
Giulio Bosco  
Matt Damaral  
Nicole Livingston-Neal  
Amy Wilson

**Gates Chili CSD**

Christopher Dailey  
Katie Coffee  
Katie Davis  
Kerri Keyes  
Frank Muscato  
Christine Richards  
Tanya Srbinovski

**Greece CSD**

Kathleen Graupman  
Bill Maloney  
Terry Melore  
Romeo Colille  
Terry Melore  
Jeremy Smalline

**Hilton CSD**

Casey Kosiorek  
Mark Hillberger  
Ed Mascadri  
Nancy Pickering  
Stephanie Sloan  
Ned Dale  
Adam Geist  
Kristen Paoloni  
Kristine Price

**Holley CSD**

Brian Bartalo  
Sal DeLuca  
Anne Smith  
Anne Winkley  
Sharon Zacher

**Kendall CSD**

Nicholas Picardo  
Rachel Frisken  
Lisa Levett  
Christopher Nasella  
Adam Tatar

**Spencerport CSD**

Ty Zinkiewich  
Gary Bracken  
David Gibbardo  
Megan Sarkis  
Lori Stone  
Jamie Lissow  
Rick Wood

**Wheatland-Chili CSD**

Lynda Quick  
Cindy Dawson  
Shanna Frasser  
James Musshafen  
Courtney Panek  
Kim Snyder  
Jessica Jackson  
Daniel Murrau  
Mary Vito  
Camille Zitz

**Guests:** Christa Bowling, Candidate for Monroe 2-Orleans BOCES Board, Kendall CSD  
Amy Thomas, Executive Director, Monroe County School Boards Association

Dennis Laba, President of the Board of Cooperative Educational Services, called the meeting to order at 6:31 p.m. He then led the group in the Pledge of Allegiance.

President Laba asked for a motion to approve the minutes of the Monroe 2-Orleans BOCES Annual Meeting from April 6, 2023.

*Motion by K. Dillon, seconded by B. Maloney; passed unanimously*

District Superintendent Jo Anne Antonacci made welcoming remarks and a presentation of the History of BOCES from its beginning in 1955. This will be Mrs. Antonacci's final annual meeting as she will be retiring in August of 2024.

BOCES Board President Dennis Laba introduced the candidates for BOCES 2 board vacancies: Hilton (John Abbott), Kendall (Christa Bowling), Spencerport (Michael May) and Wheatland-Chili (Jim Musshafen). Component school district board members will vote for BOCES 2 board candidates at a regularly scheduled Board of Education meeting later in April at each component district. Candidates from Hilton, Kendall and Spencerport will be elected to serve a three-year term on the BOCES 2 board the beginning on July 1, 2024 and ending June 20, 2027. The candidate from Wheatland-Chili will be elected to complete the remaining two years of a term vacated April 25, 2024, and ending June 30, 2026.

Steve Roland reviewed BOCES 2 Services and Tentative Budget and took questions from component board members. Mr. Roland thanked the CTE participating programs and staff from the O&M and Security teams.

At 7:00 p.m., President Laba ended the annual meeting by asking for a motion to adjourn.

*Motion by C. Phillips, seconded by J. Abbott; passed unanimously*

Respectfully submitted,



Kelly Mutschler  
Clerk of the Board

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**NOTICE OF MONROE 2-ORLEANS BOCES  
ANNUAL MEETING**

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Please take notice that the Monroe 2-Orleans BOCES will hold the annual meeting of the members of the boards of education of its component school districts on Wednesday, April 9, 2025, at 6:00 p.m. in the Educational Services Center, 3599 Big Ridge Road, Spencerport, NY 14559. The BOCES will present its tentative administrative, capital and program budgets for 2025-26 to the members of the boards of education of component school districts in attendance at such annual meeting, for their review. The following are summaries of the tentative administrative, capital and program budgets. The amounts stated in the program budgets are based on current estimates and may be subject to change. Copies of the complete tentative administrative, capital and program budgets will be available for inspection by the public between the hours of 8:30 a.m. and 4 p.m. in the Board Clerk's office, 3599 Big Ridge Road, Spencerport, NY 14559 commencing on April 1, 2025.



**THE STATE EDUCATION DEPARTMENT / THE UNIVERSITY OF THE STATE OF NEW YORK**

Commissioner of Education  
President of the University of the State of New York  
89 Washington Avenue, Room 111  
Albany, New York 12234

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Tel: (518) 474-5844

February 2025

Dear Members of the Cooperative Boards of New York State:

In every corner of our state, students, families, and educators look to our public education system as a source of opportunity, stability, and promise. At a time when education is at the center of national and state conversations, one thing remains clear—our collective responsibility to provide every student with a high-quality education that prepares them for future success.

As we navigate the opportunities and challenges ahead, the New York State Education Department (NYSED) remains steadfast in its commitment to upholding the principles of equity, opportunity, and access for all students. This commitment is not just an aspiration—it is a responsibility enshrined in state law, ensuring that every student, regardless of background, has the support and resources necessary to achieve their full potential.

New York's Boards of Cooperative Educational Services (BOCES) stand at the forefront of this mission. They are not only critical partners in implementing the State's education priorities, including transforming education in our state by implementing the recommendations of the Blue Ribbon Commission on Graduation Measures, what we call "New York Inspires,"<sup>1</sup> but are also as essential drivers of workforce development, ensuring that students are prepared to meet the demands of an evolving economy. As I travel the state visiting many BOCES, I see firsthand how you are accomplishing this critical work through pioneering regional collaborations that expand access to advanced coursework, integrating K-12 education with higher learning through early college opportunities, and preparing students for meaningful careers through career and technical education (CTE).

In recognition of this, NYSED's legislative and budget priorities include \$53.8 million to increase the salary limit for BOCES aid, enabling more students to access CTE programs that lead to high-demand careers. Additionally, expanding dual enrollment remains a priority as we work with our partners in state government to propose a College in High School Opportunity Fund supporting Smart Scholars, P-TECH, and locally designed programs that will allow more students to earn college credit with academic and counseling support. NYSED also recently published a first of its kind BOCES Early College Access Cooperative Service Agreement (CO-SER) to partner with higher education to increase early college opportunities, especially for students who would otherwise not be able to afford it.

The success of New York's students depends on the continued partnership between NYSED, the Board of Regents, BOCES, school districts, and community stakeholders. In the words of author Ryunosuke Satoro, "individually, we are one drop. Together, we are an ocean."

Best wishes for a continued successful and transformative year ahead.

Sincerely,



Betty A. Rosa  
Commissioner



April 9, 2025

Dear Component Board Members, Superintendents, and Guests,

Welcome to the Monroe 2-Orleans BOCES Annual Meeting. This is my first time being a part of this event, one of many firsts for me as a new district superintendent.

Over these first few months on the job, I have been reminded of what it must be like for a student entering a new school for the first time. Like that child, I learned there are caring and talented people around to help guide me through new experiences. That includes developing the 2025-26 budget we will outline for you tonight.

The 2025-26 BOCES proposed budget book has been developed based on December service requests and includes more than 100 offerings from instruction to operations. Our team has focused on providing a wide variety of opportunities for districts. As always, we strive to work collaboratively to provide innovative solutions while maintaining discipline with regard to cost-effectiveness.

This year there are three BOCES board seats to be filled: Brockport, Gates Chili and Holley. Candidate profiles are included in this booklet.

We are proud to continue to our tradition of Career and Technical Education students preparing and serving food, greeting guests and assisting with parking and security. I am personally excited to see our students showcase the skills they have developed in our programs. Students are at the core of everything we do and we are fortunate to have the opportunity to interact with them during our Annual Meeting dinner.

Respectfully yours,

Thomas K. Putnam, Ed.D.  
District Superintendent

**BOARD OF COOPERATIVE EDUCATIONAL SERVICES  
SECOND SUPERVISORY DISTRICT MONROE AND ORLEANS COUNTIES**

Dennis Laba, President (Gates Chili)  
R. Charles Phillips, Vice President (Greece)

Gerald Maar (Brockport)  
Kathleen Dillon (Churchville-Chili)  
John Abbott (Hilton)

Trina Lorentz (Holley)  
Christa Bowling (Kendall)  
Michael May (Spencerport)  
James Musshafen (Wheatland-Chili)

Thoams K. Putnam, Ed.D., District Superintendent

**COMPONENT SCHOOL DISTRICTS**

**BROCKPORT CENTRAL**

Robert Lewis, **President**  
David Howlett, **Vice President**  
Terry Ann Carbone  
Jeffrey Harradine  
Kevin Parmele  
David Stroup  
Michael Turbeville  
Sean Bruno, Superintendent

**CHURCHVILLE-CHILI CENTRAL**

Kathleen Dillon, **President**  
Steve Hogan, **Vice President**  
Thomas Albano  
Michalle Aloï  
Kevin Johnson  
Alycia Nagle  
Colleen Parker  
Jonathan Payne  
Amy Wilson  
Dr. Carmine Peluso, Superintendent

**GATES CHILI CENTRAL**

Katie Coffee, **President**  
Dr. Christine Richards, **Vice President**  
Katie Davis  
Michelle Jennings  
Kerri Keyes  
Nicole Littlewood  
Robert Long  
Frank Muscato  
Tanya Srbinovski  
Christopher Dailey, Superintendent

**GREECE CENTRAL**

Sean McCabe, **President**  
Tracey Farmer, **Vice President**  
Mark Buonaugurio  
Todd Butler  
Megan Ferra  
Mary Lyke  
William Maloney  
Terry Melore  
Jordan Stenzel  
Jeremy Smallline, Superintendent

**HILTON CENTRAL**

Mark Hilburger, **President**  
Stephanie Sloan, **Vice President**  
Kaylee Bennett  
Therese Flannery  
Ed Mascadri  
Nancy Pickering  
Kristine Price  
Dr. Casey Kosiorek, Superintendent

**HOLLEY CENTRAL**

Anne Winkley, **President**  
Trina Lorentz, **Vice President**  
Joseph Flanagan  
Stephanie Merkley  
Jennifer Reisman  
Jessica Sniatecki  
Tracy Van Ameron  
Karri Schiavone, Superintendent

**KENDALL CENTRAL**

Rachel Fiskens, **President**  
Lisa Levett, **Vice President**  
Colleen Dorney  
Bryan Hardenbrook  
David Warren  
Nicholas Picardo, Superintendent

**SPENCERPORT CENTRAL**

Lori Stone, **President**  
Megan Sarkis, **Vice President**  
Leah Brown  
David Gibbardo  
Marsha Hinman  
Michael Miceli  
Jonathan Schallmo  
Ty Zinkiewich, Superintendent

**WHEATLAND-CHILI CENTRAL**

James Musshafen, **President**  
Shanna Fraser, **Vice President**  
Gregory Berl  
Adria Callery  
Stephanie Ely  
Courtney Panek  
Heather Woerner  
Lynda Quick, Esq., Superintendent

PROFILES OF CANDIDATES FOR VACANCY ON THE  
MONROE 2-ORLEANS BOARD OF COOPERATIVE EDUCATIONAL SERVICES BOARD

**Dennis Laba**

423 Upper Valley Road, Rochester, NY 14624

Representing the Gates Chili Central School District  
Member since 2002 and current President, Monroe 2-Orleans BOCES Board

Retired Senior Technician from Eastman Kodak Company  
Former member (15 years) of the Gates Chili Board of Education

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**Gerald Maar**

7590 Fourth Section Road, Brockport, NY 14420

Representing the Brockport Central School District  
Member since 2005, Monroe 2-Orleans BOCES Board

Retired Health/Safety Administrator at Delphi, Inc.  
Former Brockport Board of Education member (25 years), past Vice President (9 years),  
and Past President (5 years)

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**Stephanie Merkley**

4858 Holley-Byron Road, Holley, NY 14470

Representing the Holley Central School District

Assembly Supervisor at Liberty Pumps in Bergen, NY  
Member of the Holley CSD Board of Education for 1 year

**2025-2026  
PROPOSED ADMINISTRATIVE and CAPITAL/FACILITY BUDGET**

Description	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Percent Variance from Prior Year
Professional Salaries	\$542,874	\$558,903	3.0%
Non-professional Salaries	\$844,405	\$911,048	7.9%
Equipment	\$17,550	\$18,750	6.8%
Supplies	\$16,000	\$17,050	6.6%
Contractual/Conference/Training	\$441,725	\$530,092	20.0%
Health Insurance	\$480,405	\$554,046	15.3%
FICA/Medicare	\$93,524	\$99,848	6.8%
Retirement	\$125,845	\$115,633	-8.1%
Internal Services	\$364,139	\$385,724	5.9%
Retiree Benefits	<u>\$5,907,346</u>	<u>\$5,767,719</u>	-2.4%
<b>Budget Total</b>	<b>\$8,833,813</b>	<b>\$8,958,813</b>	<b>1.4%</b>
Capital Project	\$1,042,000	\$1,093,058	4.9%
Rental of Facilities	<u>\$2,511,205</u>	<u>\$2,760,820</u>	9.9%
<b>Budget, Capital and Facility Total</b>	<b><u>\$12,387,018</u></b>	<b><u>\$12,812,691</u></b>	<b>3.4%</b>
<b><u>Other Revenue</u></b>			
Less Interest/Indirect Revenue	-\$22,500	-\$30,000	
Less Administrative Charge Revenue	-\$650,000	-\$665,000	
Less Designated Fund Balance	\$0	\$0	
Less Current Year Facilities Aid	<u>-\$1,936,868</u>	<u>-\$2,088,973</u>	
<b>Net Administrative and Capital/Fac. Budget</b>	<b><u>\$9,777,650</u></b>	<b><u>\$10,028,718</u></b>	<b>2.6%</b>

Professional Salaries - Includes the salaries of the District Superintendent, Assistant Superintendents, Assistant Business Official, Purchasing Agent and Attorney.

Non-professional Salaries - Includes the salaries for the Treasurer, clerical and accounting personnel.

Equipment - Includes technology hardware upgrades to support the BOCES 2 financial systems.

Supplies - Includes office supplies and software and supplies to support the BOCES 2 financial systems.

Contractual/Conference/Training - Includes costs for legal support, financial systems support, personal property inventory, membership dues, postage, conferences, workshops and staff development.

Health Insurance - Includes health, dental, vision and life insurance. Also included are workers' compensation insurance, employee assistance program and disability insurance.

FICA/Medicare - Includes both the social security and Medicare tax on wages.

Retirement - Includes both the teachers and employee retirement system costs of current administration employees.

Internal Services - Includes internal charges for the following services: labor relations, staff development, community relations, operations and maintenance, printing, equipment repair, distance learning, microfilming, computing support, occupational health, web recruitment and cooperative bidding.

Retiree Benefits - Includes all costs associated with retiree insurance programs and supplemental costs to the retirement systems.

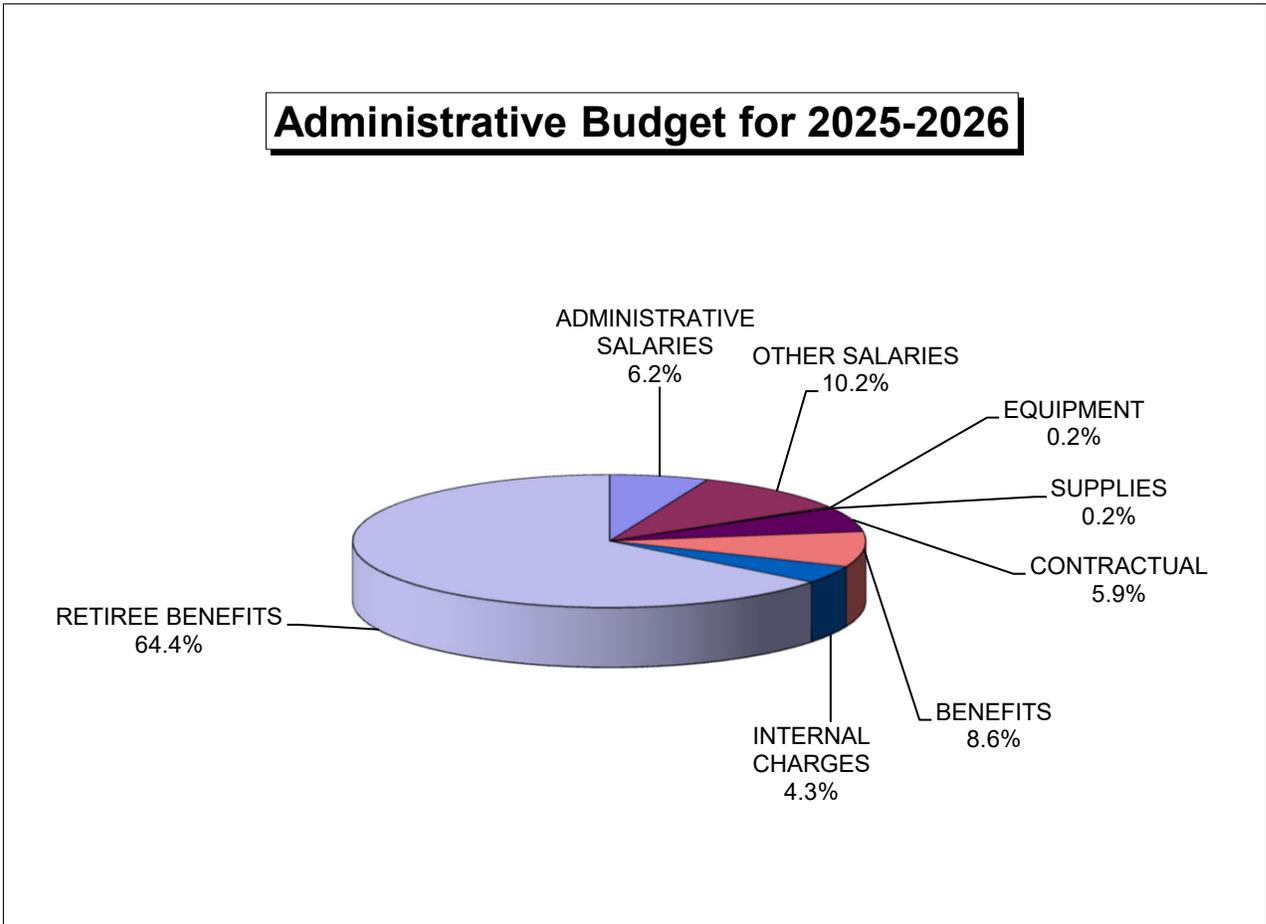
Capital Project - Includes costs associated with BOCES wide construction and renovation projects.

Rental of Facilities - Includes rental costs for the Communication and Technology Services, BOCES 4 Science, Westside Academy, Special Education and associated programs.

Interest/Indirect Revenue - Includes revenue received from interest earned on available funds and for administrative support for the programs.

Administrative Charge - The cross contract charge for administrative support of programs that are purchased by non-component districts.

CATEGORY	AMOUNT	PERCENT
ADMINISTRATIVE SALARIES	\$ 558,903	6.2%
OTHER SALARIES	\$ 911,048	10.2%
EQUIPMENT	\$ 18,750	0.2%
SUPPLIES	\$ 17,050	0.2%
CONTRACTUAL	\$ 530,092	5.9%
BENEFITS	\$ 769,527	8.6%
INTERNAL CHARGES	\$ 385,724	4.3%
RETIREE BENEFITS	\$ 5,767,719	64.4%
<b>TOTAL</b>	<b>\$ 8,958,813</b>	



**STAFFING ANALYSIS**

	2023-24	2024-25	% Difference	2025-26	% Difference
Administrative/Supervisory	3.07	3.04	-1.0%	3.06	0.7%
Clerical/Support	12.50	13.85	10.8%	14.30	3.2%
<b>Total</b>	<b>15.57</b>	<b>16.89</b>	<b>8.5%</b>	<b>17.36</b>	<b>2.8%</b>

## 2025/26 Summary of Administrative and Capital/Facility Charges

District	2024/25 Central Admin	2025/26 Central Admin	% Diff
Brockport	\$282,862	\$313,310	10.8%
Churchville-Chili	\$370,379	\$404,189	9.1%
Gates Chili	\$349,506	\$386,744	10.7%
Greece	\$954,729	\$1,033,243	8.2%
Hilton	\$397,616	\$424,069	6.7%
Holley	\$86,300	\$95,951	11.2%
Kendall	\$65,614	\$68,667	4.7%
Spencerport	\$334,717	\$365,647	9.2%
Wheatland-Chili	<u>\$62,245</u>	<u>\$69,275</u>	<u>11.3%</u>
<b>Totals</b>	<b>\$2,903,967</b>	<b>\$3,161,094</b>	<b>8.9%</b>

District	2024/25 Retirees	2025/26 Retirees	% Diff
Brockport	\$512,093	\$505,753	-1.2%
Churchville-Chili	\$670,534	\$652,453	-2.7%
Gates Chili	\$632,745	\$624,291	-1.3%
Greece	\$1,728,442	\$1,667,888	-3.5%
Hilton	\$719,845	\$684,543	-4.9%
Holley	\$156,238	\$154,886	-0.9%
Kendall	\$118,788	\$110,843	-6.7%
Spencerport	\$605,972	\$590,236	-2.6%
Wheatland-Chili	<u>\$112,688</u>	<u>\$111,826</u>	<u>-0.8%</u>
<b>Totals</b>	<b>\$5,257,346</b>	<b>\$5,102,719</b>	<b>-2.9%</b>

District	2024/25 Facilities / Capital Fund	2025/26 Facilities / Capital Fund	% Diff
Brockport	\$157,755	\$173,737	10.1%
Churchville-Chili	\$200,799	\$223,425	11.3%
Gates Chili	\$213,964	\$236,413	10.5%
Greece	\$525,859	\$565,736	7.6%
Hilton	\$212,816	\$229,600	7.9%
Holley	\$44,325	\$49,268	11.2%
Kendall	\$35,743	\$38,137	6.7%
Spencerport	\$185,518	\$203,398	9.6%
Wheatland-Chili	<u>\$39,559</u>	<u>\$45,191</u>	<u>14.2%</u>
<b>Totals</b>	<b>\$1,616,338</b>	<b>\$1,764,905</b>	<b>9.2%</b>

District	2024/25 Combined Charges	2025/26 Combined Charges	% Diff
Brockport	\$952,711	\$992,800	4.2%
Churchville-Chili	\$1,241,712	\$1,280,067	3.1%
Gates Chili	\$1,196,215	\$1,247,448	4.3%
Greece	\$3,209,030	\$3,266,868	1.8%
Hilton	\$1,330,278	\$1,338,212	0.6%
Holley	\$286,862	\$300,104	4.6%
Kendall	\$220,145	\$217,647	-1.1%
Spencerport	\$1,126,206	\$1,159,280	2.9%
Wheatland-Chili	<u>\$214,491</u>	<u>\$226,292</u>	<u>5.5%</u>
<b>Totals</b>	<b>\$9,777,650</b>	<b>\$10,028,718</b>	<b>2.6%</b>

**SUMMARY of the PROPOSED ADMINISTRATIVE and CAPITAL/FACILITY BUDGET**

<b>Summary Description</b>	<b>2025-2026 Budget</b>
Personnel Salaries	\$1,469,951
Equipment	\$18,750
Supplies	\$17,050
Contractual Expenses	\$530,092
Benefits	\$6,537,246
Internal Services	<u>\$385,724</u>
<b>Total</b>	<b>\$8,958,813</b>
Capital Projects Fund	\$1,093,058
Rental of Facilities	<u>\$2,760,820</u>
Total Capital Project and Rental of Facilities Budget	\$3,853,878
<b>Total Administrative and Capital Project/Rental of Facilities Budget</b>	<b>\$12,812,691</b>

**DISTRICT SUPERINTENDENT REIMBURSABLE EXPENSES FOR 2023-2024  
AND PROPOSED REIMBURSABLE EXPENSES FOR 2025-2026**

<b>ACCOUNT DESCRIPTION</b>	<b>2023-2024 EXPENDITURES</b>	<b>2025-2026 PROPOSED BUDGET</b>
Contractual	\$12,575	\$15,070
Travel-Local	\$181	\$500
Consultant Travel	\$0	\$2,200
Conference/Training	\$12,061	\$16,500

Contractual Expenses - Includes expenses for lodging, postage, memberships and superintendent searches.

Travel-Local - Includes expenses for local reimbursable travel, parking and tolls.

Consultant Travel - Includes expenses for travel for the State Education Department.

Conference/Training - Includes expenses for travel, meals, lodging, registration, parking and associated costs for professional conferences and training.

**COMPENSATION OF THE DISTRICT SUPERINTENDENT OF SCHOOLS**

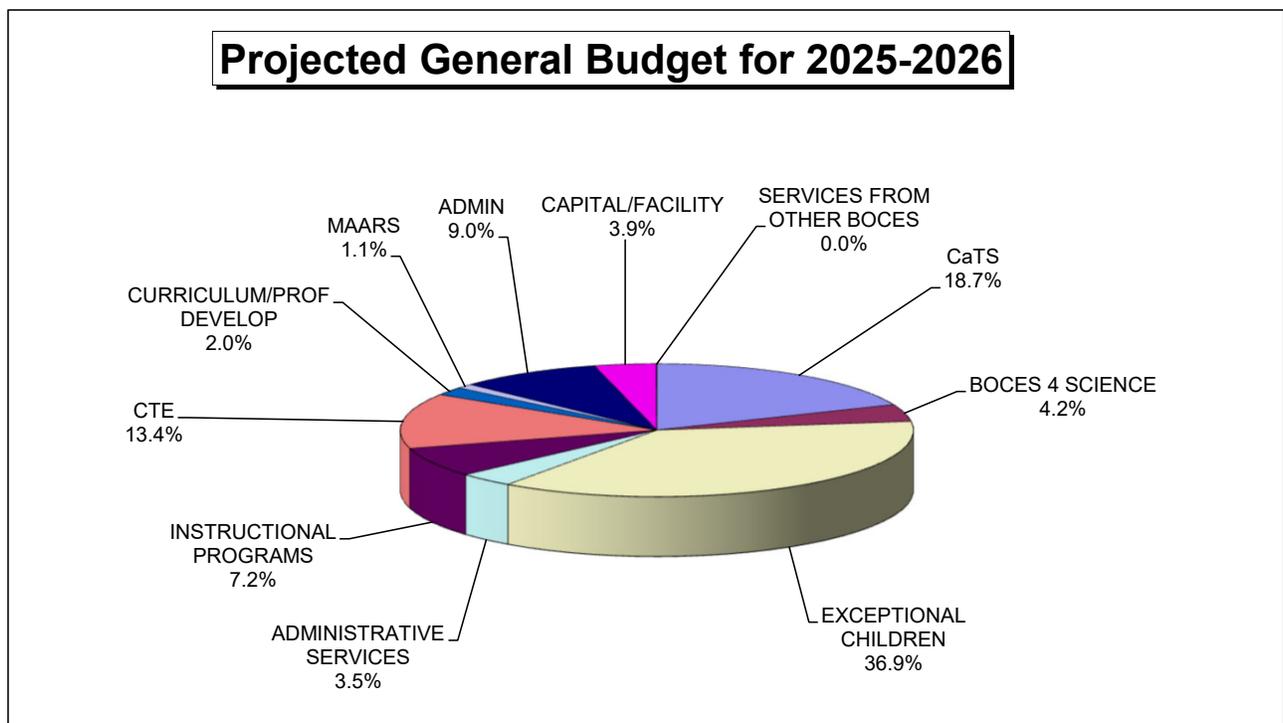
BOCES Salary	\$164,751
Annualized Benefits*	\$78,926
State Salary	\$43,499

\*Benefits include health, dental, vision, life, workers' comp., and disability insurance. Also included in this category are mandatory expenses associated with retirement.

**Monroe 2 - Orleans BOCES**  
**Proposed 2025-2026 Program Budgets**  
**Based on December 1, 2024 Service Requests**

<u>Program</u>	<u>Proposed Budget</u>
BOCES 4 Science	\$4,131,817
Career and Technical Education (CTE)	\$13,291,181
Communication & Technology Services (CaTS)	\$18,565,813
Exceptional Children	\$36,575,029
General Support Services	\$13,672,490
Services from Other BOCES	<u>\$33,193</u>
<b>Subtotal of Proposed Budgets</b>	<b>\$86,269,523</b>
Administration (Board and Central Services)	\$8,958,813
Capital (Lease Costs and Capital Projects)	<u>\$3,853,878</u>
<b>Total Proposed Appropriations</b>	<b>\$99,082,214</b>

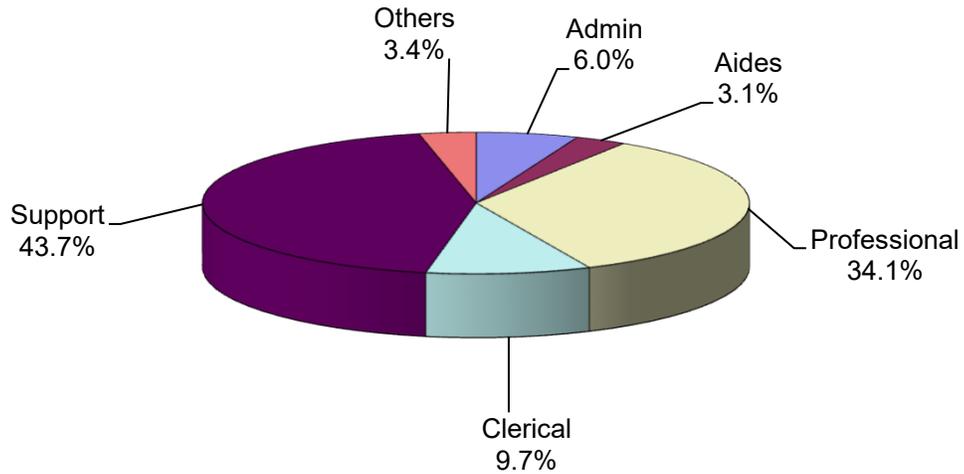
CATEGORY	AMOUNT	PERCENT
CaTS	\$ 18,565,813	18.7%
BOCES 4 SCIENCE	\$ 4,131,817	4.2%
EXCEPTIONAL CHILDREN	\$ 36,575,029	36.9%
ADMINISTRATIVE SERVICES	\$ 3,473,335	3.5%
INSTRUCTIONAL PROGRAMS	\$ 7,151,846	7.2%
CTE	\$ 13,291,181	13.4%
CURRICULUM/PROF DEVELOP	\$ 2,001,287	2.0%
MAARS	\$ 1,046,022	1.1%
ADMIN	\$ 8,958,813	9.0%
CAPITAL/FACILITY	\$ 3,853,878	3.9%
SERVICES FROM OTHER BOCES	\$ 33,193	0.0%
<b>TOTAL</b>	<b>\$ 99,082,214</b>	



**STAFFING ANALYSIS**

	2024-2025	2025-2026	% Difference
Administrative/Supervisory	39.15	39.46	0.8%
Aides	18.00	20.00	11.1%
Professional	238.84	222.76	-6.7%
Clerical/Support	61.94	63.49	2.5%
Support	305.55	285.30	-6.6%
Other	25.15	21.95	-12.7%
<b>Total</b>	<b>688.63</b>	<b>652.96</b>	<b>-5.2%</b>

## General Budget Staffing for 2025-2026



	<u>2025-2026</u>	<u>% of Budget</u>
Admin	39.46	6.0%
Aides	20.00	3.1%
Professional	222.76	34.1%
Clerical	63.49	9.7%
Support	285.30	43.7%
Others	21.95	3.4%
<b>Total</b>	<b>652.96</b>	