

INDIAN RIVER SCHOOL DISTRICT  
FINAL HOWARD T. ENNIS BUDGET PROPOSAL  
FISCAL YEAR 2025



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**Howard T Ennis**  
**FY 2025 Revenue Budget - All Sources**

<b>State Funds</b>	<b>FY 2024 Budget</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Budget</b>	<b>Budget Difference</b>	<b>% Increase/ (Decrease)</b>
Division I/ State Salary Funds	\$ 10,000,000	\$ 11,455,578	\$ 13,300,000	\$ 3,300,000	33.00%
Division II - All Other Costs	103,324	103,324	97,446	(5,878)	-5.69%
Division II - All Other Costs - Vocational Programs	14,355	4,578	14,581	226	1.57%
Division II - Energy	358,382	265,458	488,882	130,500	36.41%
Division III - Equalization	174,350	174,350	188,742	14,392	8.25%
State Transportation	2,200,000	2,620,448	2,620,000	420,000	19.09%
Minor Capital Improvement	37,501	37,501	59,773	22,272	59.39%
Other State Funds	1,000	2,806	2,800	1,800	180.00%
State Giveback	-	-	-	-	
Total State Funds	\$ 12,888,912	\$ 14,664,043	\$ 16,772,224	\$ 3,883,312	30.13%
<b>Local Funds</b>					
Tuition Revenues	\$ 3,451,193	\$ 3,451,193	\$ 3,966,793	\$ 515,600	14.94%
Reserve Fund Supplement	207,892	207,892	-	(207,892)	-100.00%
The Eagle Company	1,500	5,515	5,500	4,000	266.67%
Typical Peer Tuition	45,000	44,338	44,000	(1,000)	-2.22%
Interest	43,000	142,179	142,000	99,000	230.23%
Total Local Funds	\$ 3,748,585	\$ 3,851,116	\$ 4,158,293	\$ 409,707	10.93%
<b>TOTAL FUNDS</b>	<b>\$ 16,637,497</b>	<b>\$ 18,515,159</b>	<b>\$ 20,930,517</b>	<b>\$ 4,293,019</b>	<b>25.80%</b>

# Howard T Ennis Budget FY 2025

Operating Unit	Operating Unit Desc	Program Code	FY 2024 Budget	FY 2024 Actual	FY 2025 Budget	Difference	% Inc/ (Dec)
99940200	State Salaries	99999	10,000,000.00	11,455,587.90	13,300,000.00	3,300,000.00	33%
99940400	Local Salaries	93614	3,320,000.00	3,351,800.71	3,500,000.00	180,000.00	5%
9360750A	HT Ennis School Budget	93614	115,600.00	88,249.72	95,600.00	(20,000.00)	-17%
99900300	Other Substitutes	95277	90,000.00	157,681.83	160,000.00	70,000.00	78%
99900300	Substitute Teachers	95228/95389	41,000.00	45,408.97	50,000.00	9,000.00	22%
99900300	The Eagle Company	99739	1,500.00	-	5,500.00	4,000.00	267%
99920700	Athletics	93614	-	-	20,000.00	20,000.00	
99930200	Indirect Costs	99999	124,408.67	124,408.67	141,208.38	16,799.71	14%
99940100	Contingency	95409	-	-	194,470.06	194,470.06	
99940300	Division II Vocational	95489	14,355.00	-	14,581.00	226.00	2%
99960100	Maintenance	90889	55,000.00	41,023.31	50,000.00	(5,000.00)	-9%
99960200	Operations/Utilities	93614	317,133.00	188,321.57	388,384.14	71,251.14	22%
99960300	State Transportation	95481	2,200,000.00	2,491,577.36	2,620,000.00	420,000.00	19%
99960400	Local Transportation	95481	190,000.00	199,038.76	200,000.00	10,000.00	5%
99960500	Fleet Vehicles	95487	60,000.00	43,275.02	60,000.00	-	0%
99970200	Minor Cap	95442	37,501.00	37,100.68	59,773.00	22,272.00	59%
99970650	Student Services	90874	50,000.00	44,684.32	50,000.00	-	0%
99970650	SRO	99537	21,000.00	-	21,000.00	-	0%
99990100	Aquatic Operations	95406	-	489.18	-	-	
Total			16,637,497.67	18,268,648.00	20,930,516.58	4,293,018.91	26%

Howard T. Ennis Budgetary Synopsis:

**Local Salaries – 99940400 93614**

Local tuition tax allocations to account for the local share of all Howard T. Ennis employees including teacher, paraprofessional, secretaries, custodians, and all other employees.

**Operations/Utilities – 99960200 93614**

State and local tuition tax allocations utilized to procure all operational expenses associated with the facility operations which include but not limited to: utilities, insurance, telephone, copier operations, employee tuition reimbursement for HTE employees under negotiated contracts, etc.

**Division II Vocational Education – 99940300 95489**

State discretionary funds utilized to procure vocational educational supplies associated with Howard T. Ennis instructional programs for students while attending school.

**Howard Ennis School Budget – 9360750A 93614**

State and local tuition discretionary funds utilized to procure all operational supplies associated with Howard T. Ennis' instructional programs for students while attending school.

**Transportation State – 99960300 95481**

State non-discretionary funds utilized to procure all operational expenses associated with Howard T. Ennis transportation operations for students to and from school. This represents the 90% state share of the funding.

**Transportation Local – 99960400 95481**

Local non-discretionary funds utilized to procure all operational expenses associated with Howard T. Ennis transportation operations for students to and from school. This represents the 10% local share of the funding. Additional allocations are for local transportation costs associated with Howard T. Ennis transportation needs and operating activities.

**Indirect Costs – 99930200 99999**

Local funds utilized to pay the indirect costs assessed of the program to the Indian River School District as approved via the computation calculation submitted to the Delaware Department of Education.

**Maintenance – 99960100 90889**

State discretionary funds and local tuition funds allocations utilized to procure all operational expenses associated with Howard T. Ennis buildings and grounds operations, repair and maintenance initiatives not covered under minor capital improvements, custodial supplies and materials, custodial equipment, etc.

**Student Services – 99970650 90874**

State local tuition tax allocations utilized to procure all operational expenses associated with homebound services, discipline hearings, and other student oriented initiatives.

**School Safety Monitors & SROs 99970650 99537**

Local tuition tax allocations to account for the Howard T. Ennis School Safety Monitors & SROs primarily utilized to enhance school safety initiatives.

**Fleet Vehicles – 99960500 95487**

Local tuition funds utilized for all operational expenses associated with Howard T. Ennis vehicles and equipment. This represents repairs and maintenance as well as fuel expenses associated with HTE vehicles and equipment and a potential allocation for fleet upgrades if needed.

**Local Debt Service – 99970000 99999**

Local tuition tax allocations for debt service payments associated with long term debt arrangements specifically for the Howard T. Ennis School.

**Aquatics Operations – 99990100 95406**

Local discretionary funds utilized to procure educational supplies, operating materials, and employees associated with Howard T. Ennis recreational and instructional community pool programs for non-students.

**Other Substitutes – 99900300 95277**

Local tuition tax allocations to account for non-teaching staff members at Howard T. Ennis while regular staff members utilize allocation sick and personal leave benefits including but not limited FMLA, bereavement leave, etc.

**Substitute Teachers – 99900300 95228**

Local tuition tax allocations to account for substitute teachers at Howard T. Ennis while regular teaching staff utilizes allocation sick and personal leave benefits including but not limited FMLA, bereavement leave, etc.

**EAGLE Company – 99900300 99739**

Local discretionary funds generated through sales of manufactured goods or services of students and utilized to procure educational supplies, operating materials and employees associated with Howard T. Ennis EAGLE Company providing instructional vocational programs for students.

**Minor Capital Improvement – 99970200 95442**

State non-discretionary funds utilized to procure all operational expenses associated with Howard T. Ennis buildings and grounds repair and maintenance initiatives. This represents the 100% state funds for special education operations.

**School Donations – 99940700 93614**

Local discretionary funds generated thru corporate and community donations and utilized to procure educational supplies associated with Howard T. Ennis instructional programs for students while attending school.