

*Schools that are the
Pride of our Community*



**FY 2019-20
Board of Education Adopted
Educational Plan & Budget**

EAST HARTFORD PUBLIC SCHOOLS

1110 Main Street
East Hartford, CT 06108
(860) 622-5109

Web Site—www.easthartford.org

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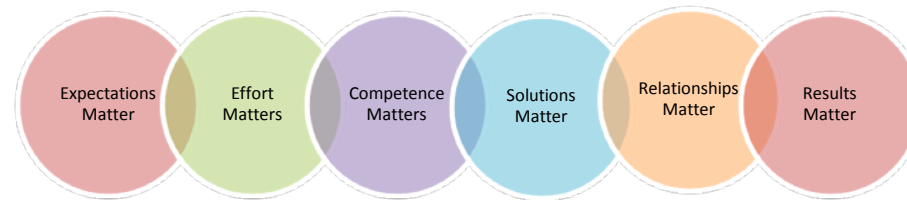
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DISTRICT VISION:

Schools that are the Pride of our Community

DISTRICT MISSION:

*To deliver a high quality learning experience for **EVERY CHILD, EVERY DAY.***



DISTRICT CORE BELIEFS: WE BELIEVE...

<i>Expectations Matters:</i>	We believe our expectations set the bar for performance throughout all district levels. We expect all children to reach their fullest potential as learners and achieve career or college readiness. We achieve our expectations through a commitment to goal setting, high level adult performance, relentless support and continual adherence to system wide accountability.
<i>Effort Matters:</i>	We believe as leaders, our effort sets the tone, concept and work ethic of the district. We demonstrate effort through our daily actions, our willingness to solve problems and our relentless commitment to excellence.
<i>Competence Matters:</i>	We believe as leaders, our personal level of expertise is a relative concept that must continually grow and improve. We are committed to personal growth, to challenging our areas of current weakness and to emphasizing our current areas of comfort and strength. We model for our district what it means to be life long, committed and growing learners.
<i>Solutions Matter:</i>	We believe as leaders, our approach to all challenges must be a solution based mindset. We demonstrate this approach by addressing all challenges with optimism, creativity and an insistence that a solution is available to us. We model this approach to our district by refusing to complain, by refusing to give up and by always being willing to take another look.
<i>Relationships Matter:</i>	We believe that the relationships we share with each other, within our departments and within the district make the difference in getting the results we want. We model strong relationships based on honesty, loyalty and a commitment to working together.
<i>Results Matter:</i>	We believe that our success as a team and our success as individuals are measured by tangible results. We demonstrate this belief by knowing our current level of performance, setting realistic goals and holding ourselves accountable on a regular basis to these goals.

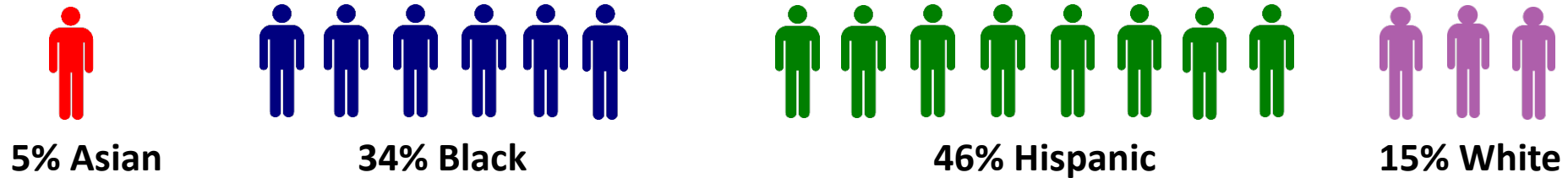
Part I: The Context of the FY20 Adopted Budget

Budget Themes

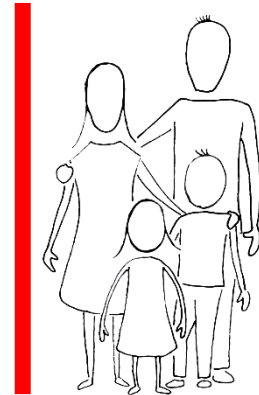
- **Aligned** to EH2020 Vision and priorities
- **Responsive** to current state and local budget contexts/challenges
- **Forecasts** both expenditures and revenue that will continue to unfold in the budget process
 - \$2.2M additional Alliance/ECS funding
 - Includes flat funding SPED/Magnet costs
 - Forgoes OPEB Benefit Contribution for FY20
- **Maintains** current services in response to significant personnel cuts required by the FY19 Budget process
- **Adjusted** to continually to match the dynamic context of the Town and State Budget Process

Part I: The Context of the FY20 Adopted Budget

District Profile



100%
CEP Schools/
Free and Reduced Lunch



\$15,782
Income threshold to
qualify for free lunch
(1 child)

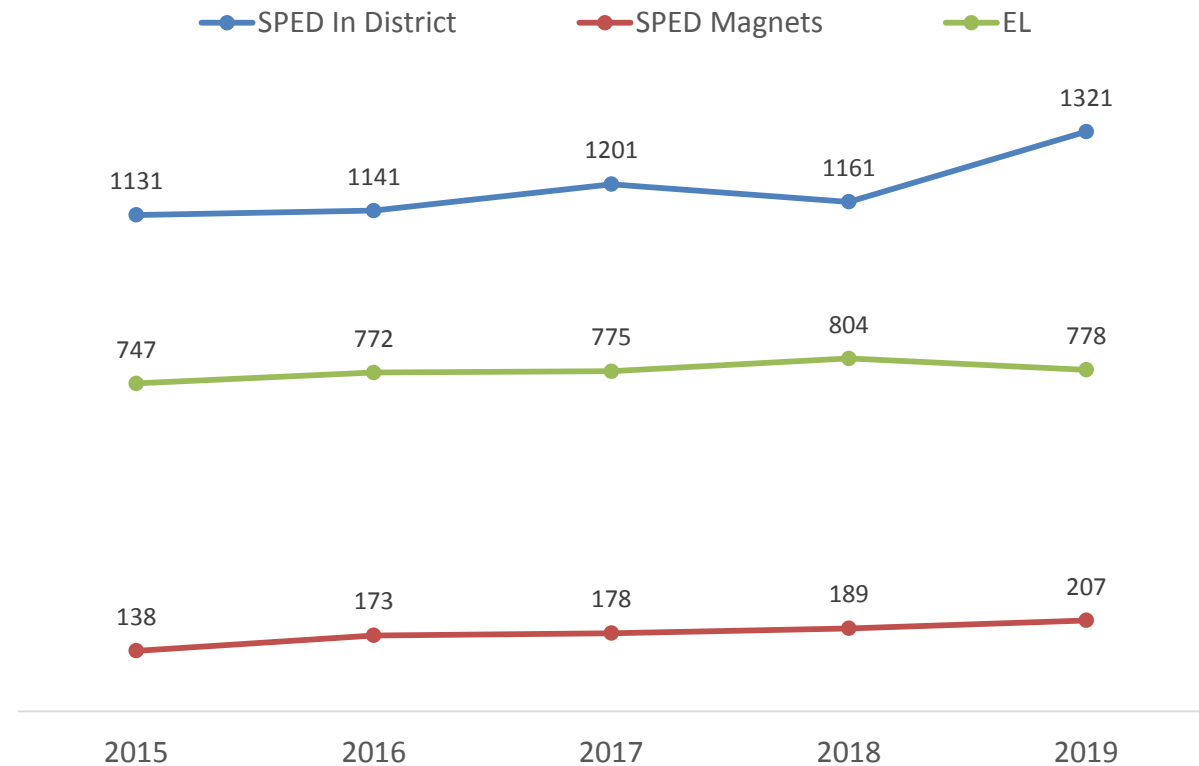


**6,812 total students in 15 district schools from
62 Different countries who speak 50 different languages**

Part I: The Context of the FY20 Adopted Budget

District Enrollment/Sub-Groups

Year	Enrollment
2014	7,133
2015	7,058
2016	6,710
2017	6,732
2018	6,987
2019	6,812
Enrollments Since 8/28/2018	520 (8%)



Part I: The Context of the FY20 Adopted Budget

Student Achievement in East Hartford



89%

Class of 2016 graduation rate- EHPS
As compared to 87.9% for State of
Connecticut

SAT

45%

Percentage of EHPS students meeting
benchmark on SAT EBRW

SAT

18%

Percentage of EHPS students meeting
benchmark on SAT Math

AP

55%

AP Performance
Students receiving a 3 or better on AP
tests as compared to 60% globally



35%

Smarter Balanced ELA
Increase by 5% points in Smarter Balanced Reading
Performance vs 1% growth for State of CT

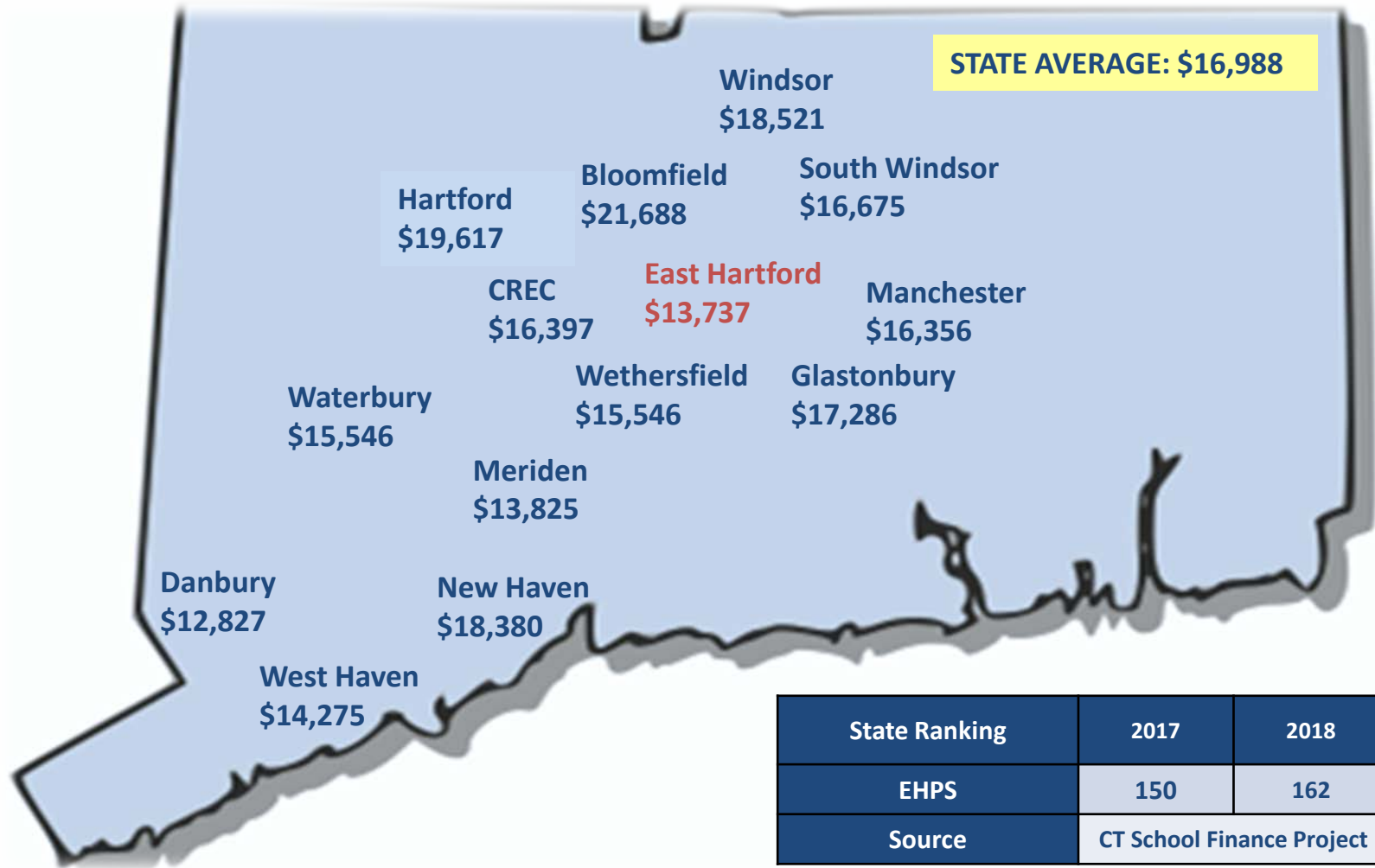


23%

Smarter Balanced Math
Increase by 6% points in Smarter Balanced
Math Performance vs 1% growth for State of CT

Part I: The Context of the FY20 Adopted Budget

Net Current Expenditures per Pupil (NCEP) Comparison (FY2017)



East
Hartford
Public
Schools

Schools that are the Pride of the Community

ALL IN

Part I: The Context of the FY20 Adopted Budget Impact of Net Current Expenditures per Pupil (NCEP)



-\$3,251/child*



-\$81,275/classroom*



-\$1,137,850 school*



-\$22,145,812 district*



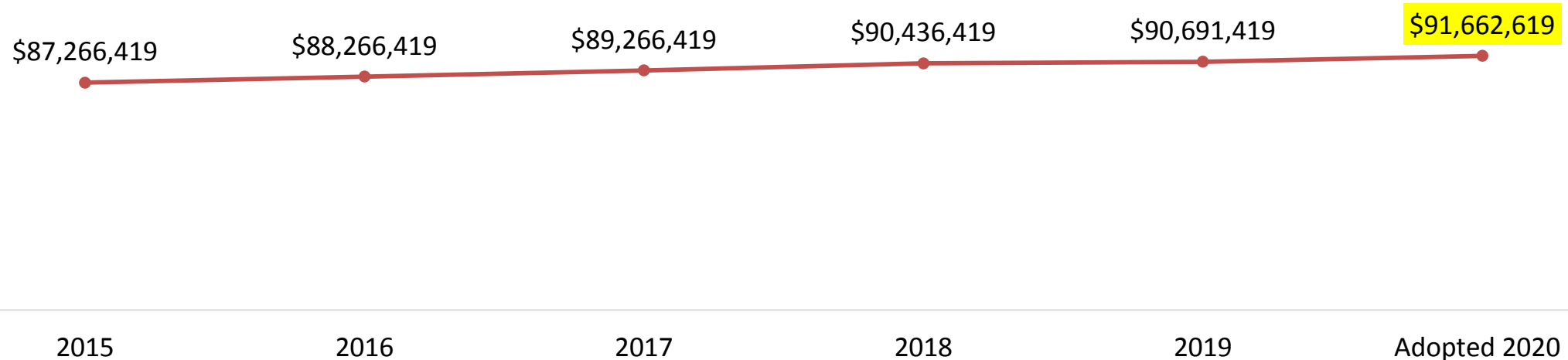
*Data reflects disparity of NCEP funding comparing EHPS to State Average 2018

Part II: FY20 Budget Adopted Summary

EHBOE Budget History

Over the past six years, the EHPS Budget reflects a minimal and conservative growth trend that is the result of wise and responsible stewardship of district resources as well as a significant and growing reliance on grant making and management. This adopted budget represents a \$971,200 (1.1%) increase over FY19.

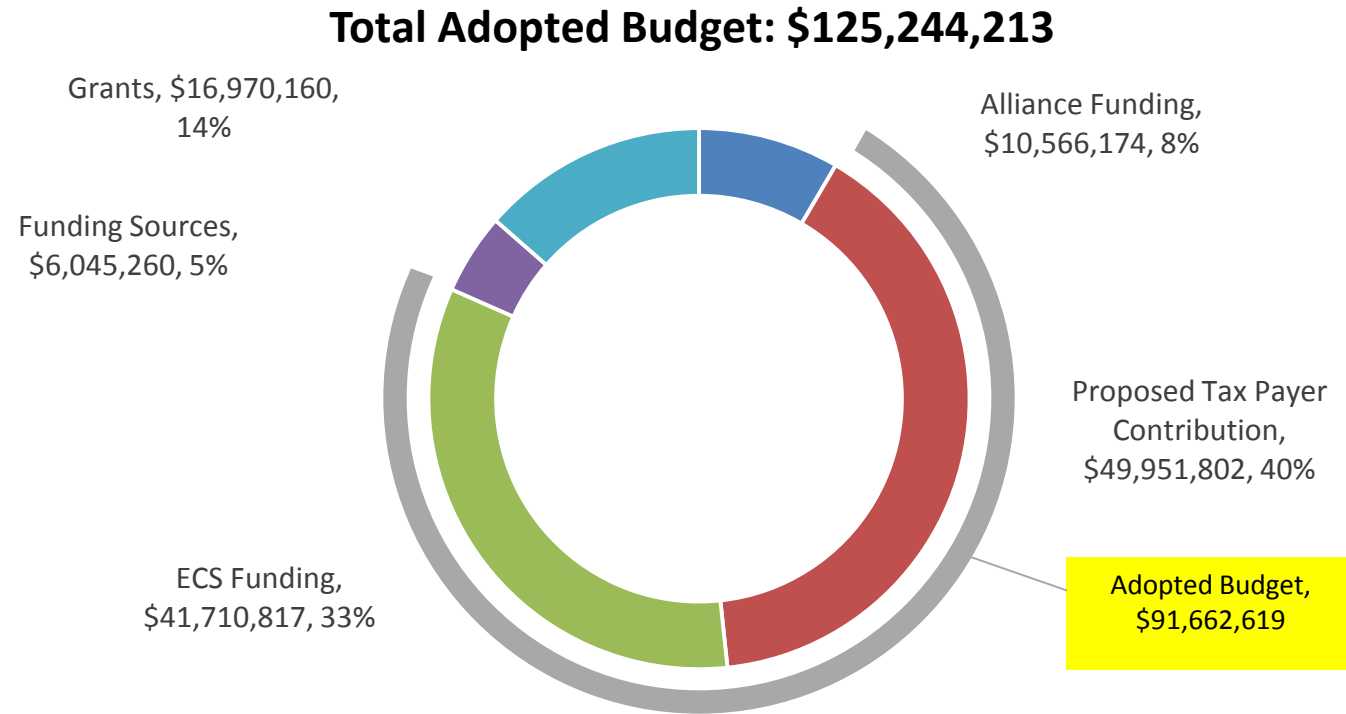
EHBOE Budget History



Part II: FY20 Budget Adopted Summary

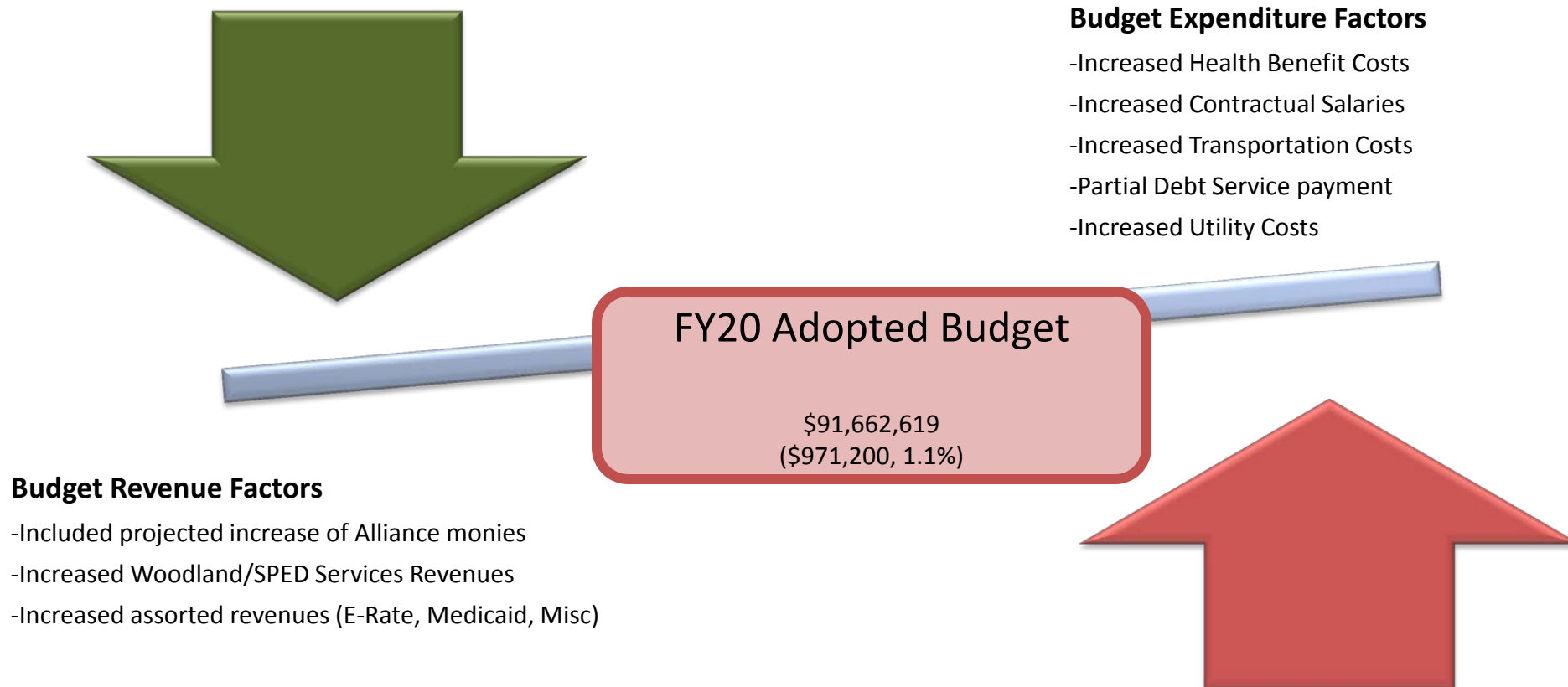
Total Adopted EHBOE Budget

The total operating budget for FY20 includes multiple proposals for funding sources totally over \$125M. For the purposes of this presentation, the Adopted Budget focuses on Town Appropriation that includes over \$49M of Proposed Tax Payer Contributions as well as \$41M in Education Cost Sharing (ECS) grant dollars.



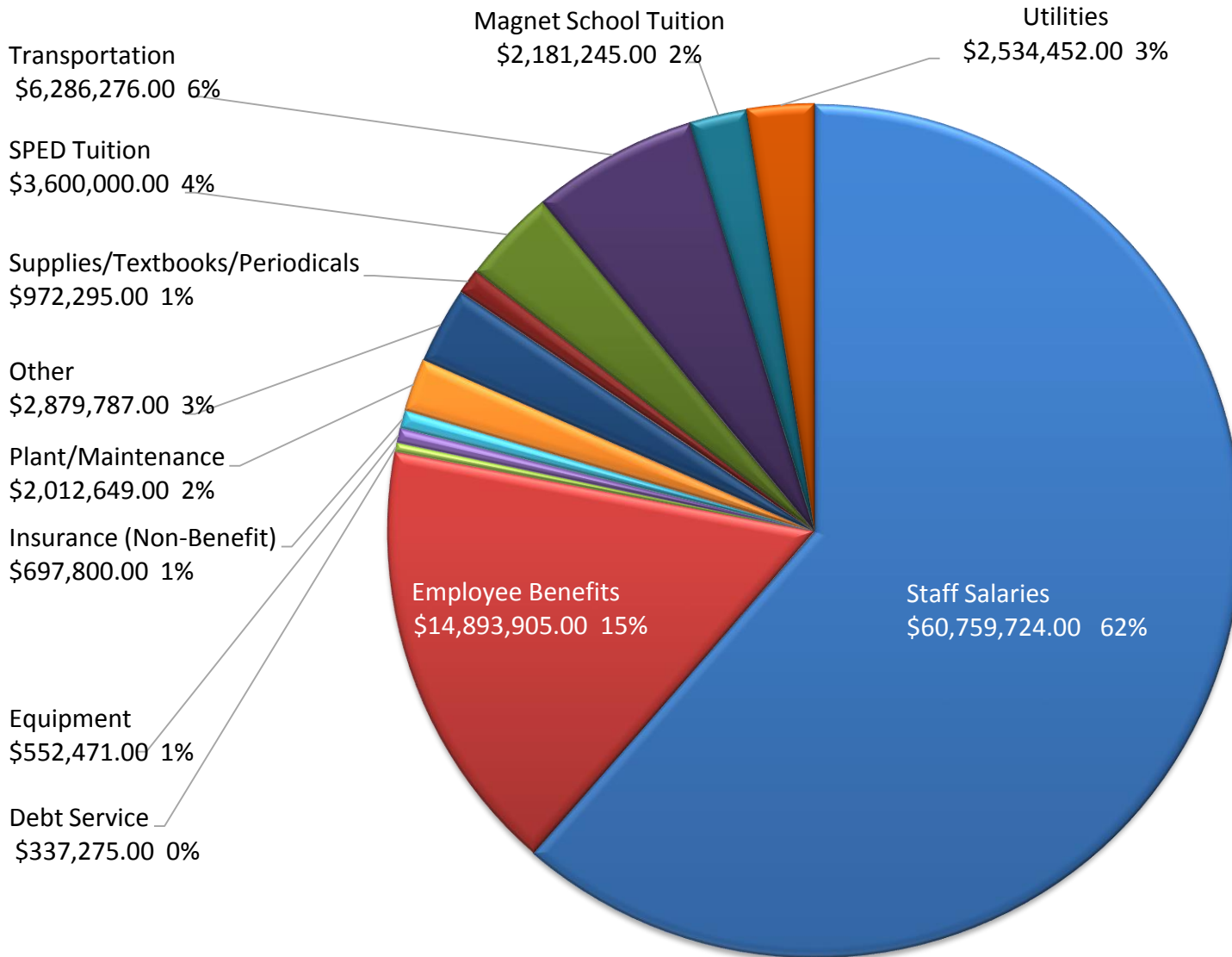
Part III: Budget Expenditure/Revenue Factors

The FY20 Adopted Budget represents the financial exercise of attempting to balance projected revenues by projected expenditures. The following factors played a significant role in the development of the adopted budget.



Part IV: Budget Summary

Adopted Expenditures



Summary of Funding by Object - Board of Education's Adopted Budget



FUNDING SOURCES

OBJECT		ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
	Education Cost Sharing Grant and Taxpayer Contribution	\$89,266,413.22	\$90,436,396.40	\$90,691,419.00	\$90,691,419.00	\$62,913,983.59	\$91,662,619.00	\$971,200.00
900001	Erate Funding	\$393,863.50	\$328,796.08	\$260,000.00	\$260,000.00	\$263,304.56	\$300,000.00	\$40,000.00
900002	External Placements	\$4,004,528.30	\$3,353,160.00	\$3,353,160.00	\$3,353,160.00	\$857,331.95	\$3,653,160.00	\$300,000.00
900003	Medicaid	\$194,329.27	\$349,435.58	\$150,000.00	\$150,000.00	\$183,561.19	\$200,000.00	\$50,000.00
900010	Tuition - Certified Salaries	\$1,578,625.00	\$1,960,005.03	\$1,285,809.00	\$1,285,809.00	\$1,285,809.00	\$1,285,809.00	\$0.00
900015	Tuition - Behavior Managers	\$536,755.52	\$562,058.14	\$354,291.00	\$354,291.00	\$242,942.05	\$354,291.00	\$0.00
900020	Transportation - SPED	\$110,597.33	\$122,929.93	\$100,000.00	\$100,000.00	\$33,675.75	\$100,000.00	\$0.00
900025	Adult Ed/Summer School	\$16,124.75	\$15,952.94	\$15,000.00	\$15,000.00	\$20,755.34	\$15,000.00	\$0.00
900030	Community Use Revenue	\$26,089.00	\$123,243.00	\$20,000.00	\$20,000.00	\$22,391.77	\$20,000.00	\$0.00
900035	Miscellaneous Revenue	\$226,364.93	\$123,120.30	\$0.00	\$0.00	\$140,402.93	\$117,000.00	\$117,000.00
	Funding Sources	\$7,087,277.60	\$6,938,701.00	\$5,538,260.00	\$5,538,260.00	\$3,050,174.54	\$6,045,260.00	\$507,000.00
	Total Anticipated Spending	\$96,353,690.82	\$97,375,097.40	\$96,229,679.00	\$96,229,679.00	\$65,964,158.13	\$97,707,879.00	\$1,478,200.00

Summary of FTE Staffing - Board of Education's Adopted Budget



Program/Object		BOARD FTE 17-18	GRANT FTE 17-18	BOARD FTE 18-19	GRANT FTE 18-19	BOARD FTE 19-20	GRANT FTE 19-20
TEACHERS							
	Pre-School Birth to Three, Head Start, Readiness, Smart Start	0.00	19.00	0.00	19.00	0.00	15.50
01-101010	Kindergarten	19.00	6.00	19.00	6.00	0.00	24.00
01-101010	Grade 1	22.00	4.00	19.00	4.00	22.00	4.00
01-101010	Grade 2	23.00	2.00	22.00	2.00	22.00	2.00
01-101010	Grade 3	25.00	4.00	22.00	4.00	20.00	5.00
01-101010	Grade 4	24.00	1.00	26.00	1.00	25.00	0.00
01-101010	Grade 5	24.00	1.00	26.00	1.00	26.00	1.00
01-101010	Grade 6	15.00	0.00	14.00	0.00	15.00	0.00
	Stem Coach	0.00	1.00	0.00	1.00	0.00	1.00
01-101010	Elementary Interventionist and Instruction Coach	0.00	20.00	0.00	20.00	0.00	19.00
02-101010	English	33.60	4.00	30.00	4.00	32.00	4.00
18-101010	English - Alternative Education	0.00	2.00	0.00	2.00	0.00	2.00
03-101010	Math	27.00	2.00	27.00	2.00	27.00	2.00
18-101010	Math - Alternative Education	0.00	1.00	0.00	1.00	0.00	1.00
04-101010	Science	25.40	2.60	25.50	2.60	25.50	2.50
18-101010	Science - Alternative Education	0.00	1.00	0.00	1.00	0.00	1.00
05-101010	Social Studies	22.80	2.20	22.80	2.20	23.00	2.00
06-101010	Pre-School Instruction Coach	0.00	0.00	0.00	0.00	0.50	0.00
18-101010	Social Studies - Alternative Education	0.00	1.00	0.00	1.00	0.00	1.00
	Intervention/Language Arts	0.00	0.00	0.00	0.00	0.00	5.00
08-101010	Reading	0.00	3.00	0.00	3.00	0.00	1.00
09-101010	Physical Ed & Health	29.00	1.60	26.90	1.60	26.90	2.10
	Physical Ed & Health - Alternative Education	0.00	1.00	0.00	1.00	0.00	1.00
11-101010	World Languages	15.60	2.00	14.60	2.00	15.60	2.00
12-101010	Art	17.00	1.00	16.00	1.00	17.00	1.00
12-101010	Art - Alternative Education	0.00	1.00	1.00	1.00	0.00	1.00
13-101010	Music	25.80	0.00	24.80	0.00	25.00	0.00
14-101010	Family and Consumer Science	1.00	0.00	1.00	0.00	1.00	0.00
15-101010	Business Education	4.00	0.00	4.00	0.00	4.00	0.00
16-101010	Secondary Technology Education	7.00	2.00	7.00	2.00	7.00	2.00
16-101010	Elementary Technology Education	3.00	0.00	1.00	0.00	0.00	0.30
17-101010	Coop Tech Ed	2.00	0.00	2.00	0.00	0.00	0.00
18-101010	Alternative Instructional Coach	1.00	0.00	1.00	0.00	1.00	0.00
23-101010	Special Education	66.50	11.50	61.50	11.50	63.50	11.50
	Special Education - Pre-School	0.00	1.00	4.00	1.00	4.00	1.00
	Special Education - Alternative Education	0.00	2.00	0.00	2.00	0.00	2.00
23-101010	Inclusion Facilitator	1.00	0.00	1.00	0.00	0.00	0.00
26-101010	EL/Bilingual	21.00	3.00	21.00	3.00	21.00	4.00
27-101010	Gifted and Talented	2.00	0.00	1.00	0.00	1.00	0.00

Summary of FTE Staffing - Board of Education's Adopted Budget



Program/Object	Position	BOARD FTE 17-18	GRANT FTE 17-18	BOARD FTE 18-19	GRANT FTE 18-19	BOARD FTE 19-20	GRANT FTE 19-20
30-101010	Social Worker	7.00	10.00	5.00	10.00	4.00	13.00
	Social Worker - Alternative Education	0.00	1.00	2.00	1.00	2.00	1.00
32-101010	Psychologist	12.20	2.00	12.20	2.00	10.20	4.00
	Pre-School Psychologist	0.00	0.80	1.00	0.80	0.20	0.80
	Pre-School Speech & Language	0.00	2.00	1.00	2.00	1.00	2.00
33-101010	Speech & Language	11.50	2.00	10.50	2.00	10.60	2.40
35-101010	Guidance	12.60	1.00	12.00	1.00	12.00	1.00
	Guidance - Alternative Education	0.00	1.00	1.00	1.00	1.00	1.00
	Secondary Interventionist	0.00	4.00	0.00	4.00	0.00	0.00
42-101010	Media Services	3.00	3.00	3.00	3.00	3.00	2.00
		503.00	129.70	488.80	129.70	469.00	148.10
	ADMINISTRATORS						
02-101011	Dept Head English	1.00	0.00	1.00	0.00	1.00	0.00
03-101011	Dept Head Math	1.00	0.00	1.00	0.00	1.00	0.00
04-101011	Dept Head Science	1.00	0.00	1.00	0.00	1.00	0.00
05-101011	Dept Head Social Studies	1.00	0.00	1.00	0.00	1.00	0.00
09-101011	Dept Head PE & Health	1.00	0.00	1.00	0.00	1.00	0.00
11-101011	K-12 Supervisor - World Languages	0.50	0.00	0.50	0.00	0.50	0.00
12-101011	Dept Head Art	0.50	0.00	0.50	0.00	0.50	0.00
13-101011	Dept Head Music	0.50	0.00	0.50	0.00	0.50	0.00
14-101011	Dept Head Family and Consumer Science	0.25	0.00	0.00	0.00	0.00	0.00
15-101011	Dept Head Business Education	0.25	0.00	0.00	0.00	0.00	0.00
16-101011	Dept Head Secondary Technology Education	0.25	0.00	0.00	0.00	0.00	0.00
17-101011	Dept Head Coop Tech Ed	0.25	0.00	0.00	0.00	0.00	0.00
18-101011	Administrator - Alternative Program	1.00	0.00	1.00	0.00	1.00	0.00
20-101011	Summer School/Adult Ed	0.10	0.90	0.10	0.90	0.10	0.90
23-101011	Administrators - SPED	3.68	1.32	2.68	1.32	2.68	2.32
24-101011	Direct PPS & SP Ed	0.25	0.00	0.25	0.00	0.25	0.00
26-101011	K-12 Supervisor - EL Program	0.50	0.00	0.50	0.00	0.50	0.00
30-101011	Director PPS & SP ED	0.25	0.00	0.25	0.00	0.25	0.00
32-101011	Director PPS & SP ED	0.25	0.00	0.25	0.00	0.25	0.00
33-101011	Director PPS & SP ED	0.25	0.00	0.25	0.00	0.25	0.00
35-101011	Administrator - Guidance	1.00	0.00	1.00	0.00	1.00	0.00
	Administrator - Data Analyst	0.00	1.00	0.00	1.00	0.00	1.00
	Administrator - Tech Evaluation and Professional Development	0.00	1.00	0.00	1.00	0.00	1.00
53-101011	Deputy Assistant Superintendent	0.00	0.00	0.00	0.00	0.00	1.00
53-101011	Assistant Superintendent - Elementary	1.00	1.00	1.00	1.00	1.00	0.00
53-101011	Superintendent	1.00	0.00	1.00	0.00	1.00	0.00
54-101011	Administrators - Principals	22.70	1.30	20.70	1.30	20.70	1.30
		39.48	6.52	35.48	6.52	35.48	7.52

Summary of FTE Staffing - Board of Education's Adopted Budget



Program/Object	Position	BOARD FTE 17-18	GRANT FTE 17-18	BOARD FTE 18-19	GRANT FTE 18-19	BOARD FTE 19-20	GRANT FTE 19-20
PARA-EDUCATORS							
	Pre-School Head Start, Readiness, Smart Start	0.00	18.00	0.00	18.00	0.00	21.00
07-102022	Para Instruction	0.00	4.00	0.00	4.00	0.00	2.00
35-102022	Para Instruction	1.00	0.00	0.00	0.00	0.00	0.00
40-102022	Para General/Instruction	9.00	0.00	7.00	0.00	7.00	1.00
26-102022	Para General	1.00	0.00	0.00	0.00	0.00	0.00
40-102023	Para Media	10.00	0.00	5.50	0.00	9.00	0.00
23-102024	Para SP/ED	84.00	16.00	84.00	16.00	85.00	14.00
		105.00	38.00	96.50	38.00	101.00	38.00
SECRETARIES							
06-110020	Secretary - Pre-School	0.00	1.00	0.00	1.00	0.60	0.40
06-110020	Fiscal Admin Assistant 2 - Pre-School	0.20	0.00	0.20	0.00	0.00	0.00
53-110020	Assist Secretary	1.00	0.00	2.00	0.00	3.00	0.00
54-110020	Assist Secretary	11.00	0.00	10.00	0.00	10.00	0.00
55-110020	Assist Secretary	1.00	0.00	0.00	0.00	0.00	0.00
53-110020	Executive Secretary	2.00	0.00	2.00	0.00	2.00	0.00
54-110020	Executive Secretary	2.00	1.00	2.00	1.00	2.00	1.00
55-110020	Fiscal Admin Assistant 1	4.00	0.00	3.00	0.00	3.00	0.00
23-110020	Executive Secretary	1.00	0.00	1.00	0.00	1.00	0.00
35-110020	Executive Secretary	1.00	0.00	1.00	0.00	1.00	0.00
60-110020	Executive Secretary	1.00	0.00	1.00	0.00	1.00	0.00
10-110020	Secretary	1.00	0.00	1.00	0.00	1.00	0.00
12-110020	Secretary	0.50	0.00	0.25	0.00	0.25	0.00
13-110020	Secretary	0.50	0.00	0.25	0.00	0.25	0.00
18-110020	Secretary	1.00	0.00	1.00	0.00	1.00	0.00
19-110020	Assistant Secretary	0.00	1.00	0.00	1.00	0.00	1.00
23-110020	Secretary	4.00	0.00	4.00	0.00	3.00	0.00
23-110020	Fiscal Admin Assistant 2	1.00	0.00	1.00	0.00	1.00	0.00
24-110020	Secretary	1.00	0.00	1.00	0.00	1.00	0.00
35-110020	Secretary	3.00	0.00	3.00	0.00	3.00	0.00
53-110020	Secretary	2.50	0.00	2.50	0.00	2.00	0.00
54-110020	Secretary	16.00	0.00	16.20	0.00	15.50	0.00
	Secretary - Full Time Readiness Program	0.00	0.80	0.00	0.80	0.00	0.00
57-110020	Secretary	1.00	0.00	1.00	0.00	0.00	0.00
60-110020	Secretary	1.00	0.00	1.00	0.00	1.00	0.00
53-110020	Executive Secretary of Superintendent	1.00	0.00	1.00	0.00	1.00	0.00
57-110020	Executive Secretary of Human Resources	1.00	0.00	1.00	0.00	1.00	0.00
		58.70	3.80	56.40	3.80	54.60	2.40

Summary of FTE Staffing - Board of Education's Adopted Budget



Program/Object		BOARD FTE 17-18	GRANT FTE 17-18	BOARD FTE 18-19	GRANT FTE 18-19	BOARD FTE 19-20	GRANT FTE 19-20
OTHER STAFF							
09-110020	Lifeguard	1.00	0.00	1.00	0.00	1.00	0.00
53-110020	Mail Carrier	1.00	0.00	1.00	0.00	1.00	0.00
53-110020	Grants Specialist	0.00	1.00	0.00	1.00	0.00	1.00
53-110020	Grant Assistant	0.00	0.00	0.00	0.00	0.00	1.00
55-110020	Purchasing Agent	1.00	0.00	1.00	0.00	1.00	0.00
55-110020	Attendance Officers	1.00	0.00	1.00	0.00	1.00	0.00
55-110020	Attendance Officers PT	2.00	0.00	1.00	0.00	1.00	0.00
57-110020	Benefits Coordinator/HR Specialist	1.00	0.00	1.00	0.00	2.00	0.00
	EL Parent Resource Coordinator	0.00	1.00	0.00	1.00	0.00	1.00
	Preschool Health & Nutrition Coordinator	0.00	0.50	0.00	0.50	0.00	0.00
	Preschool Readiness Administrator	0.00	1.00	0.00	1.00	0.00	0.00
	Intervention Credit Data Coordinator	0.00	1.00	0.00	1.00	0.00	1.00
	Data Compliance Manager	0.00	1.00	0.00	1.00	0.00	1.00
	East Hartford CONNects - Career Navigator Working Cities	0.00	0.00	0.00	0.00	0.00	1.00
	Education Data Specialist	0.00	1.00	0.00	1.00	0.00	1.00
	Life Analyst	0.00	1.00	0.00	1.00	0.00	1.00
	Head Start Coordinator	0.00	1.00	0.00	1.00	0.00	1.00
	Family Resource Coordinators/Family & Community Outreach/Family Resource Parents/Child Associates/Parent Educators/Playgroup Facilitators/Family Advocates	0.00	24.00	0.00	24.00	0.00	23.00
	After School Programs, Site Assistants and Coordinators (PT)	0.00	39.00	0.00	39.00	0.00	45.00
		7.00	71.50	6.00	71.50	7.00	77.00
INFORMATION TECHNOLOGY							
59-110021	Chief Information Officer	0.00	0.00	0.00	0.00	0.50	0.00
59-110021	Manager Network	1.00	0.00	1.00	0.00	1.00	0.00
59-110021	Assist. Manager Network	1.00	0.00	0.00	0.00	1.00	0.00
59-110021	Information Technology Manager	1.00	0.00	1.00	0.00	1.00	0.00
55-110020	Information Tech Specialist	1.00	0.00	1.00	0.00	0.50	0.00
59-110020	Network Tech	5.00	0.00	5.00	0.00	5.50	0.00
59-110020	Systems Support Tech	3.00	0.00	3.00	0.00	3.00	0.00
59-110020	Information Tech CIBA	0.50	0.50	0.00	0.50	0.50	0.50
		12.50	0.50	11.00	0.50	13.00	0.50

Summary of FTE Staffing - Board of Education's Adopted Budget



Program/Object	Position	BOARD FTE 17-18	GRANT FTE 17-18	BOARD FTE 18-19	GRANT FTE 18-19	BOARD FTE 19-20	GRANT FTE 19-20
CUSTODIAL/SECURITY/TRANSPORATION							
60-110021	Director of Facilities	0.50	0.00	0.50	0.00	0.50	0.00
60-110021	Facilities Operations Manager	1.00	0.00	1.00	0.00	1.00	0.00
61-110021	Director of Facilities	0.50	0.00	0.50	0.00	0.50	0.00
61-110021	Facilities Maintenance Manager	1.00	0.00	1.00	0.00	1.00	0.00
60-110020	Custodian I	48.00	0.00	48.00	0.00	48.00	0.00
60-110020	Custodian II	12.00	0.00	12.00	0.00	12.00	0.00
60-110020	Custodian III / Head	3.00	0.00	3.00	0.00	3.00	0.00
61-110020	Trades - Custodial	2.00	0.00	2.00	0.00	3.00	0.00
61-110020	General Maintainer - Custodial	5.00	0.00	5.00	0.00	5.00	0.00
62-110021	Security Manager	1.00	0.00	1.00	0.00	1.00	0.00
62-110020	Security Officers	13.00	0.00	12.00	0.00	12.00	0.00
	Attendance Officers	0.00	3.00	0.00	3.00	0.00	3.00
63-110021	Coordinator Transportation	4.00	0.00	4.00	0.00	1.00	0.00
63-110020	Crossing Guards	42.00	0.00	42.00	0.00	42.00	0.00
		133.00	3.00	132.00	3.00	130.00	3.00
MEDICAL STAFF							
31-110021	Supervisor Nursing	1.00	0.00	1.00	0.00	1.00	0.00
24-110020	LPN's	5.00	0.00	5.00	0.00	6.00	0.00
31-110020	Nurse	19.20	0.80	19.20	0.80	19.20	0.80
34-110020	Occupational Therapist	4.00	1.00	4.00	1.00	4.00	0.00
34-110020	Physical Therapist	2.00	2.00	2.00	2.00	2.00	0.00
		31.20	3.80	31.20	3.80	32.20	0.80
OTHER ADMINISTRATORS							
52-110021	Coordinator School/Business	0.50	0.00	0.50	0.00	0.50	0.50
	Coordinator Family & Community	0.00	1.00	0.00	1.00	0.00	1.00
	East Hartford CONNects Initiative Director Working Cities	0.00	0.00	0.00	0.00	0.00	1.00
	College & Career Readiness Coordinator	0.00	0.00	0.00	0.00	0.00	1.00
53-110021	Manager of Support Services	1.00	0.00	1.00	0.00	1.00	0.00
55-110021	Director Business Services	1.00	0.00	1.00	0.00	1.00	0.00
55-110021	Manager CPA	1.00	0.00	1.00	0.00	1.00	0.00
55-110021	Payroll Manager	1.00	0.00	1.00	0.00	1.00	0.00
	Accounting Manager	0.00	1.00	0.00	1.00	0.00	1.00
57-110021	Director of Human Resources	1.00	0.00	1.00	0.00	1.00	0.00
57-110021	Human Resources Manager	1.00	0.00	1.00	0.00	1.00	0.00
	Program Manager	0.00	2.00	0.00	2.00	0.00	2.00
		6.50	4.00	6.50	4.00	6.50	6.50

Summary of FTE Staffing - Board of Education's Adopted Budget



Program/Object	Position	BOARD FTE 17-18	GRANT FTE 17-18	BOARD FTE 18-19	GRANT FTE 18-19	BOARD FTE 19-20	GRANT FTE 19-20
TUTORS/BEHAVIOR MANAGERS							
26-110028	Tutors	0.67	78.63	0.00	78.63	0.00	63.30
23-110020	Behavior Analyst	1.00	0.00	1.00	0.00	1.00	0.00
	Behavior Intervention Coordinator	0.00	1.00	0.00	1.00	0.00	2.00
18-110029	Behavior Manager	1.00	1.00	2.00	1.00	2.00	1.00
23-110029	Behavior Manager	40.00	19.00	42.00	19.00	51.00	27.00
		42.67	99.63	45.00	99.63	54.00	93.30

East Hartford Public Schools- Department of Facilities
5 Year Capital Improvement Plan FY2020-2024
 Program Summary

Updated 12/26/2018-BW

Location	Project Name	FY2020	FY2021	FY2022	FY2023	FY 2024	Project Total	Status
District-wide	HVAC Unitary Replacement	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$500,000.00	Included in FY 2020 Program 80 Request
District-wide	Fleet Vehicle Replacements	\$75,000.00	\$65,000.00	\$75,000.00	\$70,000.00	\$45,000.00	\$330,000.00	Included in FY 2020 Program 80 Request
District-wide	Flooring Replacements	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00	Included in FY 2020 Program 80 Request
District-wide	Classroom Refreshers	\$100,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$220,000.00	Included in FY 2020 Program 80 Request
District-wide	Crack Sealing - Parking Lot / Driveway	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$125,000.00	Included in FY 2020 Program 80 Request
District-wide	Maintenance Equipment (Heavy) Replacement	\$15,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$95,000.00	Included in FY 2020 Program 80 Request
EHHS	Auto matrix Front End Upgrade	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	Included in FY 2020 Program 80 Request
Mayberry	Hallway Ceiling Grid and Lighting	\$68,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$68,000.00	Included in FY 2020 Program 80 Request
Silver Lane	Roof Replacement - Main Building	\$190,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$190,000.00	Included FY2020 Program 80 - Potential OSGC Partial Reimbursement
Silver Lane	Roof Replacement - Shingle Roofs	\$238,056.00	\$0.00	\$0.00	\$0.00	\$0.00	\$238,056.00	Potential OSGC Partial Reimbursement
EHHS	Cooling Tower Replacement	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00	
Sunset Ridge	Domestic Water Piping Modifications	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	
Norris	Security Improvements	\$42,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,000.00	
O'Connell West	Boiler Replacement	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00	
EHHS	Elevator 1C Modernization	\$138,941.00	\$0.00	\$0.00	\$0.00	\$0.00	\$138,941.00	
O'Connell West	Hallway Ceiling Grid and Lighting	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00	
Hockanum	Gym Floor Repair and Overlay	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00	
EHHS	Weight Room Improvements	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00	
EHHS	CTE Area Hallway Ceiling Grid	\$26,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,000.00	
O'Connell West	Window Wall Replacement	\$721,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$721,000.00	Potential OSGC Partial Reimbursement
District-wide	Room Divider Replacements	\$55,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,000.00	
EHMS	Bleacher Replacement (Gym)	\$225,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$225,000.00	Received State Bond Allocation December 2018
EHMS	Security Camera Expansion and Upgrade	\$69,010.00	\$0.00	\$0.00	\$0.00	\$0.00	\$69,010.00	
EHHS	Pool Locker Room Renovations	\$0.00	\$160,000.00	\$0.00	\$0.00	\$0.00	\$160,000.00	
Norris	Boiler Replacement	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00	\$110,000.00	
Mayberry	Security Improvements	\$0.00	\$41,000.00	\$0.00	\$0.00	\$0.00	\$41,000.00	
Facilities	Fire Alarm System	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$45,000.00	
EHHS	Elevator 2D Modernization	\$0.00	\$143,284.29	\$0.00	\$0.00	\$0.00	\$143,284.29	
Sunset Ridge	Security Improvements	\$0.00	\$58,731.42	\$0.00	\$0.00	\$0.00	\$58,731.42	
EHMS	Soccer Field Irrigation / Track Improvements	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$35,000.00	Received State Bond Allocation December 2018
Mayberry	Window Wall Replacement	\$0.00	\$742,630.00	\$0.00	\$0.00	\$0.00	\$742,630.00	Potential OSGC Partial Reimbursement
EHMS	Pool Locker Room Renovations	\$0.00	\$155,000.00	\$0.00	\$0.00	\$0.00	\$155,000.00	
Sunset Ridge	Ductless Split System Replacements	\$0.00	\$131,150.19	\$0.00	\$0.00	\$0.00	\$131,150.19	
EHHS	Bleacher Replacement (Gym)	\$0.00	\$240,000.00	\$0.00	\$0.00	\$0.00	\$240,000.00	Received State Bond Allocation December 2018
Administration	Rooftop Deck	\$0.00	\$38,000.00	\$0.00	\$0.00	\$0.00	\$38,000.00	
EHHS	Elevator 3A Upgrades	\$0.00	\$32,887.90	\$0.00	\$0.00	\$0.00	\$32,887.90	
District-wide	Security Film Installation	\$0.00	\$42,000.00	\$0.00	\$0.00	\$0.00	\$42,000.00	
Woodland	Renovations to Time-out Rooms	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00	
O'Connell East	Boiler Replacement	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00	\$110,000.00	
Hockanum	Roof Replacement	\$0.00	\$0.00	\$679,224.00	\$0.00	\$0.00	\$679,224.00	Potential OSGC Partial Reimbursement
Synergy (Stevens)	Boiler Replacement	\$0.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$110,000.00	
EHMS	Upper Media Center Flooring Replacement	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	Applied for LP Schools Grant January 2019
Langford	Gym HVAC Modifications	\$0.00	\$0.00	\$223,545.40	\$0.00	\$0.00	\$223,545.40	
EHHS	Roof Replacement	\$0.00	\$0.00	\$5,602,577.70	\$0.00	\$0.00	\$5,602,577.70	Bond / Potential OSGC Partial Reimbursement
EHMS	Roof Replacement	\$0.00	\$0.00	\$3,770,301.80	\$0.00	\$0.00	\$3,770,301.80	Bond / Potential OSGC Partial Reimbursement
Norris	Window Wall Replacement	\$0.00	\$0.00	\$764,908.90	\$0.00	\$0.00	\$764,908.90	Potential OSGC Partial Reimbursement
Goodwin	ACT Flooring Abatement	\$0.00	\$0.00	\$515,799.88	\$0.00	\$0.00	\$515,799.88	Potential OSGC Partial Reimbursement

East Hartford Public Schools- Department of Facilities
5 Year Capital Improvement Plan FY2020-2024
 Program Summary

Updated 12/26/2018-BW

Location	Project Name	FY2020	FY2021	FY2022	FY2023	FY 2024	Project Total	Status
EHHS	Locker Room Renovations	\$0.00	\$0.00	\$425,000.00	\$0.00	\$0.00	\$425,000.00	
EHHS	Elevator 4B Upgrades	\$0.00	\$0.00	\$66,328.53	\$0.00	\$0.00	\$66,328.53	
Woodland	Gym Window Replacement	\$0.00	\$0.00	\$79,990.89	\$0.00	\$0.00	\$79,990.89	
Sunset Ridge	Roof Replacement	\$0.00	\$0.00	\$0.00	\$752,024.00	\$0.00	\$752,024.00	Potential OSCG Partial Reimbursement
Hockanum	Tunnel Piping Abate and Reinsulate	\$0.00	\$0.00	\$0.00	\$170,000.00	\$0.00	\$170,000.00	Potential OSCG Partial Reimbursement
EHHS	Pool Re-grout	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	
O'Connell East	Window Wall Replacement	\$0.00	\$0.00	\$0.00	\$787,856.17	\$0.00	\$787,856.17	Bond / Potential OSCG Partial Reimbursement
O'Brien	Roof Replacement	\$0.00	\$0.00	\$0.00	\$1,583,911.52	\$0.00	\$1,583,911.52	Potential OSCG Partial Reimbursement
EHMS	Locker Room Renovations	\$0.00	\$0.00	\$0.00	\$235,000.00	\$0.00	\$235,000.00	
O'Brien	Boiler Replacement	\$0.00	\$0.00	\$0.00	\$210,000.00	\$0.00	\$210,000.00	Applied for LP Schools Grant January 2019
EHMS	A Building Elevator Upgrades	\$0.00	\$0.00	\$0.00	\$56,787.11	\$0.00	\$56,787.11	
Silver Lane	Wheelchair Lift Replacement	\$0.00	\$0.00	\$0.00	\$25,886.70	\$0.00	\$25,886.70	
O'Connell West	Air Conditioning Unit Upgrades	\$0.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	
EHHS	Camera Upgrades	\$0.00	\$0.00	\$0.00	\$90,000.00	\$0.00	\$90,000.00	
Mayberry	Roof Replacement - Gym Addition	\$0.00	\$0.00	\$0.00	\$0.00	\$165,256.00	\$165,256.00	Potential OSCG Partial Reimbursement
Norris	Roof Replacement - East Wing	\$0.00	\$0.00	\$0.00	\$0.00	\$132,496.00	\$132,496.00	Potential OSCG Partial Reimbursement
Norris	ACT Flooring Abatement	\$0.00	\$0.00	\$0.00	\$0.00	\$350,322.55	\$350,322.55	Potential OSCG Partial Reimbursement
Pitkin	Playscape Replacement	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$150,000.00	
Pitkin	Window Replacement	\$0.00	\$0.00	\$0.00	\$0.00	\$551,150.00	\$551,150.00	Potential OSCG Partial Reimbursement
Woodland	Gym Floor Restoration	\$0.00	\$0.00	\$0.00	\$0.00	\$151,723.78	\$151,723.78	
EHMS	Pool Re-grout	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00	
Goodwin	Window Replacement	\$0.00	\$0.00	\$0.00	\$0.00	\$586,350.00	\$586,350.00	Potential OSCG Partial Reimbursement
EHHS	Rear Parking Lot / Driveway Paving	\$0.00	\$0.00	\$0.00	\$0.00	\$280,000.00	\$280,000.00	
EHHS	Air Conditioning System Evaluation / Reengineering	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00	
EHMS	Pool Filter Replacement	\$0.00	\$0.00	\$0.00	\$0.00	\$73,034.27	\$73,034.27	
Woodland	Bathroom Renovations	\$0.00	\$0.00	\$0.00	\$0.00	\$97,500.00	\$97,500.00	
Woodland	Hallway Renovations	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00	\$80,000.00	
Totals		\$2,723,007.00	\$2,424,683.80	\$12,567,677.10	\$4,291,465.50	\$2,937,832.59	\$24,944,665.99	
Estimated Local Share		\$1,619,783.50	\$1,582,091.69	\$4,395,139.58	\$2,138,792.46	\$1,800,689.82	\$11,536,497.04	

This is a Capital Improvement Plan only, not a list of funded projects. While the projects are listed in priority order based on infrastructure and programmatic needs, they are also organized to create a balance of project type and location. Funding opportunities are often based on specific criteria, which may cause projects to be completed out of the order presented in this plan.

Report by Object Summary - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
101010 Certified Staff	\$38,119,793.82	\$38,335,072.23	\$39,454,237.00	\$39,232,237.00	\$22,958,559.34	\$38,225,628.00	(\$1,006,609.00)
101011 Certified Administration	\$4,985,378.89	\$5,100,611.37	\$4,790,043.00	\$4,790,043.00	\$3,334,668.21	\$4,860,547.00	\$70,504.00
102022 Para General	\$250,581.52	\$210,703.38	\$166,404.00	\$166,560.00	\$113,345.67	\$174,072.00	\$7,512.00
102023 Para Media	\$225,501.78	\$223,234.93	\$205,696.00	\$205,696.00	\$145,532.48	\$216,795.00	\$11,099.00
102024 Para Special Education	\$2,079,918.54	\$2,123,913.81	\$2,067,739.00	\$2,067,739.00	\$1,490,744.54	\$2,172,017.00	\$104,278.00
110020 Non-Certified Staff	\$9,579,452.39	\$9,816,608.91	\$9,907,267.00	\$9,907,267.00	\$6,852,055.01	\$10,294,025.00	\$386,758.00
110021 Non-Certified Administration	\$1,375,948.83	\$1,361,546.01	\$1,369,118.00	\$1,369,118.00	\$954,131.95	\$1,526,351.00	\$157,233.00
110028 Tutors	\$6,167.07	\$21,934.42	\$0.00	\$0.00	\$9,704.10	\$5,325.00	\$5,325.00
110029 Behavior Managers	\$1,370,906.31	\$1,560,317.61	\$1,092,694.00	\$1,092,694.00	\$1,127,862.38	\$1,297,327.00	\$204,633.00
122020 Non-Certified Substitutes	\$285,176.50	\$280,677.82	\$317,000.00	\$317,000.00	\$165,967.91	\$279,000.00	(\$38,000.00)
131010 Certified Extra Duty	\$305,873.72	\$301,424.40	\$435,384.00	\$368,893.00	\$288,137.05	\$406,914.00	\$38,021.00
132010 Non-Certified OT & Extra Duty	\$624,976.44	\$606,771.42	\$666,749.00	\$537,079.00	\$307,723.89	\$462,278.00	(\$74,801.00)
150010 Staff Retirement	\$269,087.47	\$388,225.13	\$350,000.00	\$350,000.00	\$24,089.34	\$350,000.00	\$0.00
151012 Coaches	\$297,357.00	\$306,494.21	\$317,514.00	\$317,514.00	\$201,326.70	\$323,845.00	\$6,331.00
151013 Student Advisors	\$147,415.16	\$154,017.34	\$142,000.00	\$142,000.00	\$70,819.54	\$153,600.00	\$11,600.00
220001 SS/Medicare	\$1,703,592.70	\$1,670,563.21	\$1,817,994.00	\$1,817,994.00	\$917,140.58	\$1,909,794.00	\$91,800.00
220002 Health Insurance Excise Tax	\$4,806.88	\$4,875.99	\$10,000.00	\$10,000.00	\$4,985.56	\$5,100.00	(\$4,900.00)
230001 OPEB Pension	\$1,000,000.00	\$1,000,000.00	\$1,670,000.00	\$0.00	\$0.00	\$0.00	\$0.00
230002 Para Retirement Contribution	\$259,000.00	\$283,087.00	\$244,500.00	\$244,500.00	\$244,500.00	\$275,000.00	\$30,500.00
230003 Defined Contribution Pension	\$300,760.37	\$364,865.49	\$325,900.00	\$325,900.00	\$211,830.50	\$366,000.00	\$40,100.00
260001 Unemployment Compensation	\$82,408.00	\$53,007.16	\$191,000.00	\$191,000.00	\$49,155.10	\$100,000.00	(\$91,000.00)
270001 Workers Compensation	\$296,109.00	\$296,109.00	\$296,109.00	\$296,109.00	\$296,109.00	\$296,109.00	\$0.00
280001 Health Insurance	\$9,666,950.00	\$10,170,000.00	\$9,340,482.00	\$11,010,482.00	\$9,305,809.92	\$11,840,902.00	\$830,420.00
280002 Health Insurance Retiree's	\$119,307.14	\$76,666.30	\$0.00	\$0.00	\$804.00	\$0.00	\$0.00
280003 Health Administration	\$1,098.00	\$796.50	\$2,000.00	\$2,000.00	\$958.50	\$1,000.00	(\$1,000.00)
290001 Life Insurance	\$101,674.08	\$102,167.42	\$100,000.00	\$100,000.00	\$91,392.14	\$100,000.00	\$0.00
300001 Labor Relations	\$248,368.26	\$107,180.04	\$125,000.00	\$125,000.00	\$52,660.75	\$115,000.00	(\$10,000.00)
300003 Legal Fees Pupil Services	\$66,941.74	\$55,064.27	\$60,000.00	\$60,000.00	\$43,223.48	\$60,000.00	\$0.00
320005 Student Services	\$13,483.83	\$21,876.90	\$28,000.00	\$28,000.00	\$6,867.00	\$28,000.00	\$0.00
330001 Staff Development	\$17,953.87	\$16,700.97	\$29,000.00	\$26,885.00	\$53,493.16	\$26,800.00	(\$85.00)
340001 Other Contractual Services	\$1,386,533.92	\$1,285,397.67	\$1,304,200.00	\$1,303,250.00	\$808,232.50	\$1,279,250.00	(\$24,000.00)
410001 Water Utility Services	\$162,200.61	\$175,004.07	\$143,035.00	\$143,035.00	\$110,845.45	\$184,952.00	\$41,917.00

Report by Object Summary - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
420001 Cleaning Services	\$7,081.72	\$7,089.81	\$8,000.00	\$8,000.00	\$3,939.86	\$9,200.00	\$1,200.00
421001 Disposal Services	\$117,832.97	\$117,000.00	\$117,000.00	\$50,000.00	\$49,000.00	\$50,000.00	\$0.00
430001 Repairs & Maintenance Services	\$578,310.43	\$521,680.11	\$535,726.00	\$535,726.00	\$306,702.14	\$542,226.00	\$6,500.00
432001 Repairs & Maintenance Technology	\$156,672.84	\$69,948.09	\$221,807.00	\$221,807.00	\$122,089.07	\$266,007.00	\$44,200.00
442001 Equipment Rental	\$39,342.15	\$13,650.15	\$30,372.00	\$30,372.00	\$10,944.00	\$20,771.00	(\$9,601.00)
450001 Construction Services	\$1,771,778.75	\$404,483.62	\$400,000.00	\$467,000.00	\$287,970.07	\$495,500.00	\$28,500.00
490001 Other Purchased Services	\$399,851.91	\$348,490.25	\$393,550.00	\$394,100.00	\$256,941.15	\$390,471.00	(\$3,629.00)
500001 Security Services	\$81,685.52	\$31,097.08	\$34,452.00	\$34,452.00	\$23,276.57	\$34,241.00	(\$211.00)
510001 Transportation Special Education	\$2,094,745.51	\$2,215,656.78	\$2,104,832.00	\$2,266,832.00	\$1,622,162.64	\$2,044,793.00	(\$222,039.00)
510002 Transportation Regular	\$2,308,128.21	\$2,502,481.86	\$2,606,144.00	\$2,865,819.00	\$2,854,756.60	\$3,025,169.00	\$159,350.00
510003 Transportation Non-Public	\$112,341.60	\$116,225.00	\$122,681.00	\$122,681.00	\$121,453.99	\$126,975.00	\$4,294.00
510004 Transportation Vocational	\$227,179.68	\$235,032.00	\$245,360.00	\$245,360.00	\$245,606.96	\$256,769.00	\$11,409.00
510005 Transportation Magnet Schools	\$288,655.50	\$293,785.00	\$245,362.00	\$245,362.00	\$307,358.62	\$320,964.00	\$75,602.00
510006 Transportation Athletic/School Events	\$135,291.88	\$107,438.92	\$136,720.00	\$134,473.00	\$129,166.81	\$141,606.00	\$7,133.00
510011 Transportation Gasoline	\$274,102.77	\$344,110.19	\$300,000.00	\$300,000.00	\$207,818.78	\$350,000.00	\$50,000.00
520001 Insurance Property & Liability	\$690,000.00	\$690,000.00	\$690,000.00	\$690,000.00	\$690,000.00	\$690,000.00	\$0.00
521001 Insurance Student	\$7,457.00	\$7,758.00	\$7,500.00	\$7,500.00	\$7,758.00	\$7,800.00	\$300.00
530001 Communications and Networks	\$427,987.45	\$494,146.59	\$432,750.00	\$432,750.00	\$286,023.53	\$432,750.00	\$0.00
531001 Postage	\$63,775.98	\$48,183.46	\$52,000.00	\$52,000.00	\$21,543.20	\$52,000.00	\$0.00
540001 Advertising	\$7,437.84	\$2,203.22	\$10,600.00	\$10,600.00	\$2,003.11	\$7,600.00	(\$3,000.00)
550001 Printing and Binding	\$36,923.73	\$32,728.31	\$36,300.00	\$36,715.00	\$24,082.20	\$35,800.00	(\$915.00)
561001 Tuition LEA's - In State SPED	\$1,643,842.00	\$1,629,360.08	\$1,300,000.00	\$1,300,000.00	\$1,133,969.94	\$1,300,000.00	\$0.00
561002 Tuition Vo-Ag	\$6,756.00	\$11,250.00	\$7,500.00	\$7,500.00	\$13,573.00	\$7,500.00	\$0.00
561003 Tuition LEA's Regular	\$142,065.00	\$128,871.40	\$124,740.00	\$124,740.00	\$121,976.86	\$128,880.00	\$4,140.00
563001 Tuition Private - SPED	\$2,408,926.24	\$2,432,274.43	\$2,300,000.00	\$2,300,000.00	\$1,126,008.01	\$2,300,000.00	\$0.00
564001 Tuition CREC	\$994,130.06	\$1,141,323.31	\$1,247,165.00	\$1,247,165.00	\$1,100,848.10	\$1,247,165.00	\$0.00
564002 Tuition LEARN	\$621,300.00	\$784,800.00	\$797,700.00	\$797,700.00	\$903,960.00	\$797,700.00	\$0.00
580001 Travel	\$39,856.06	\$41,950.11	\$44,300.00	\$43,363.00	\$23,289.80	\$45,786.00	\$2,423.00
580002 Conferences	\$24,631.86	\$26,036.46	\$21,950.00	\$21,723.36	\$4,508.94	\$18,567.00	(\$3,156.36)
590001 Miscellaneous Purchases	\$9,429.35	\$13,890.82	\$9,000.00	\$13,900.00	\$9,922.36	\$9,000.00	(\$4,900.00)
590002 NEASC	\$5,327.37	\$4,813.90	\$22,000.00	\$22,000.00	\$6,998.45	\$5,000.00	(\$17,000.00)
610001 General Supplies	\$411,526.49	\$388,155.27	\$447,476.00	\$456,585.00	\$248,145.29	\$415,674.00	(\$40,911.00)

Report by Object Summary - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
610002 Instructional Supplies	\$492,653.45	\$435,443.28	\$472,265.00	\$470,634.14	\$331,085.06	\$459,315.00	(\$11,319.14)
610003 Maintenance Supplies	\$344,318.63	\$329,540.24	\$389,950.00	\$389,950.00	\$254,584.84	\$374,403.00	(\$15,547.00)
610005 Boys Fall Athletic Supplies	\$1,667.00	\$1,679.66	\$1,667.00	\$1,667.00	\$1,176.05	\$3,740.00	\$2,073.00
610006 Girls Fall Athletic Supplies	\$1,163.02	\$1,872.94	\$1,873.00	\$1,873.00	\$540.00	\$4,458.00	\$2,585.00
610007 Boys Winter Athletic Supplies	\$208.00	\$213.16	\$208.00	\$208.00	\$217.00	\$2,293.00	\$2,085.00
610008 Girls Winter Athletic Supplies	\$767.00	\$978.36	\$767.00	\$767.00	\$182.97	\$1,159.00	\$392.00
610009 Boys Spring Athletic Supplies	\$2,848.80	\$2,867.00	\$2,564.00	\$2,564.00	\$200.00	\$4,421.00	\$1,857.00
610010 Girls Spring Athletic Supplies	\$867.95	\$859.13	\$868.00	\$868.00	\$819.50	\$2,535.00	\$1,667.00
621001 Natural Gas Utility	\$717,018.65	\$761,845.54	\$769,000.00	\$769,000.00	\$533,589.09	\$783,000.00	\$14,000.00
622001 Electricity Utility	\$1,448,092.31	\$1,535,691.37	\$1,355,810.00	\$1,355,810.00	\$1,097,768.54	\$1,566,500.00	\$210,690.00
626001 Gasoline	\$17,322.74	\$15,422.93	\$25,000.00	\$25,000.00	\$8,344.24	\$22,500.00	(\$2,500.00)
640001 Textbooks	\$31,049.44	\$37,071.23	\$34,925.00	\$34,205.00	\$26,905.41	\$33,025.00	(\$1,180.00)
640003 Periodicals	\$219.73	\$733.95	\$2,632.00	\$3,264.50	\$2,575.68	\$1,100.00	(\$2,164.50)
640004 Advanced Placement	\$14,748.70	\$8,589.50	\$5,000.00	\$5,000.00	\$1,792.50	\$5,000.00	\$0.00
640005 CAPT Testing	\$1,316.45	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
640006 SAT-ACT Testing	\$4,726.15	\$6,807.86	\$2,000.00	\$2,000.00	\$479.92	\$2,000.00	\$0.00
650001 Computer Supplies	\$8,143.80	\$7,018.13	\$7,950.00	\$3,950.00	\$1,154.68	\$6,975.00	\$3,025.00
720001 Buildings	\$555,627.59	\$874,650.15	\$457,600.00	\$457,600.00	\$720,426.99	\$467,600.00	\$10,000.00
720002 Building Improvements	\$37,578.79	\$32,321.97	\$44,320.00	\$44,320.00	\$3,743.75	\$51,220.00	\$6,900.00
730001 Equipment Replacement	\$24,873.39	\$35,261.36	\$53,626.00	\$53,626.00	\$16,104.02	\$48,000.00	(\$5,626.00)
730002 Equipment New	\$24,771.19	\$299,081.26	\$23,300.00	\$17,300.00	\$20,508.24	\$26,100.00	\$8,800.00
730004 Boys Fall Athletic Equipment	\$2,073.00	\$772.94	\$2,073.00	\$2,073.00	\$2,019.00	\$0.00	(\$2,073.00)
730005 Girls Fall Athletic Equipment	\$2,585.00	\$2,585.00	\$2,585.00	\$2,585.00	\$2,563.39	\$0.00	(\$2,585.00)
730006 Boys Winter Athletic Equipment	\$2,113.00	\$1,937.15	\$2,085.00	\$2,085.00	\$1,667.75	\$0.00	(\$2,085.00)
730007 Girls Winter Athletic Equipment	\$392.00	\$392.00	\$392.00	\$392.00	\$40.00	\$0.00	(\$392.00)
730008 Boys Spring Athletic Equipment	\$1,857.00	\$2,005.03	\$1,857.00	\$1,857.00	\$1,069.11	\$0.00	(\$1,857.00)
730009 Girls Spring Athletic Equipment	\$1,661.35	\$1,643.22	\$1,667.00	\$1,667.00	\$0.00	\$0.00	(\$1,667.00)
734001 Equipment Technology	\$27,274.59	\$350,616.60	\$125,000.00	\$125,000.00	\$25,862.11	\$129,000.00	\$4,000.00
735001 Software Technology	\$270,171.86	\$381,117.31	\$327,278.00	\$327,278.00	\$328,141.63	\$373,650.00	\$46,372.00
810001 Dues and Fees	\$62,700.07	\$77,332.45	\$81,365.00	\$80,915.00	\$57,933.41	\$79,065.00	(\$1,850.00)
831001 Debt Services	\$755,358.00	\$756,356.00	\$0.00	\$0.00	\$0.00	\$337,275.00	\$337,275.00
890002 Board Expenses	\$8,424.46	\$6,811.48	\$10,000.00	\$10,000.00	\$4,189.45	\$10,000.00	\$0.00

Report by Object Summary - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
900001 Erate Funding	(\$393,863.50)	(\$328,796.08)	(\$260,000.00)	(\$260,000.00)	(\$263,304.56)	(\$300,000.00)	(\$40,000.00)
900002 Special Education Tuition	(\$4,004,528.30)	(\$3,353,160.00)	(\$3,353,160.00)	(\$3,353,160.00)	(\$857,331.95)	(\$3,653,160.00)	(\$300,000.00)
900003 Medicaid Funding	(\$194,329.27)	(\$349,435.58)	(\$150,000.00)	(\$150,000.00)	(\$183,561.19)	(\$200,000.00)	(\$50,000.00)
900010 Tuition - Certified Salaries	(\$1,578,625.00)	(\$1,960,005.03)	(\$1,285,809.00)	(\$1,285,809.00)	(\$1,285,809.00)	(\$1,285,809.00)	\$0.00
900015 Tuition - Behavior Managers	(\$536,755.52)	(\$562,058.14)	(\$354,291.00)	(\$354,291.00)	(\$242,942.05)	(\$354,291.00)	\$0.00
900020 Transportation - SPED	(\$110,597.33)	(\$122,929.93)	(\$100,000.00)	(\$100,000.00)	(\$33,675.75)	(\$100,000.00)	\$0.00
900025 Adult Ed/Summer School	(\$16,124.75)	(\$15,952.94)	(\$15,000.00)	(\$15,000.00)	(\$20,755.34)	(\$15,000.00)	\$0.00
900030 Community Use Revenue	(\$26,089.00)	(\$123,243.00)	(\$20,000.00)	(\$20,000.00)	(\$22,391.77)	(\$20,000.00)	\$0.00
900035 Miscellaneous Revenue	(\$226,364.93)	(\$123,120.30)	\$0.00	\$0.00	(\$140,402.93)	(\$117,000.00)	(\$117,000.00)
900036 ELL Revenue	\$0.00	(\$277,250.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL FOR REPORT	\$89,266,413.22	\$90,436,396.40	\$90,691,419.00	\$90,691,419.00	\$62,913,983.59	\$91,662,619.00	\$971,200.00

Report by Program Summary - Board of Education's Adopted Budget



PROGRAM	ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
01 Elementary	\$11,233,838.16	\$11,237,123.07	\$11,778,718.00	\$11,516,718.00	\$6,792,025.88	\$10,209,391.00	(\$1,307,327.00)
02 English Language Arts	\$2,880,383.92	\$2,682,286.99	\$2,439,219.00	\$2,539,219.00	\$1,581,701.46	\$2,666,600.00	\$127,381.00
03 Mathematics	\$2,297,806.97	\$2,228,746.01	\$2,272,572.00	\$2,212,572.00	\$1,293,205.68	\$2,190,578.00	(\$21,994.00)
04 Science	\$2,267,480.85	\$2,177,484.14	\$2,229,328.00	\$2,229,328.00	\$1,322,031.71	\$2,208,638.00	(\$20,690.00)
05 Social Studies	\$2,120,581.21	\$2,072,967.94	\$2,096,033.00	\$2,096,033.00	\$1,262,256.77	\$2,135,600.00	\$39,567.00
06 Early Childhood Education	\$7,872.41	\$91,031.88	\$92,918.00	\$92,918.00	\$69,789.61	\$341,291.00	\$248,373.00
09 Physical Education/Health	\$2,450,148.20	\$2,358,320.46	\$2,425,047.00	\$2,425,047.00	\$1,450,787.66	\$2,450,076.00	\$25,029.00
10 Student Activities	\$902,439.14	\$924,517.35	\$901,072.00	\$901,072.00	\$664,725.09	\$979,467.00	\$78,395.00
11 World Languages	\$1,152,145.37	\$1,243,164.49	\$1,314,612.00	\$1,314,612.00	\$778,449.27	\$1,352,490.00	\$37,878.00
12 Art	\$1,379,580.48	\$1,310,274.09	\$1,456,819.00	\$1,456,819.00	\$919,420.04	\$1,481,368.00	\$24,549.00
13 Music	\$2,074,693.66	\$2,086,910.94	\$2,084,506.00	\$2,084,506.00	\$1,249,616.87	\$2,084,824.00	\$318.00
14 Family & Consumer Science	\$116,371.37	\$116,964.82	\$93,449.00	\$93,449.00	\$54,773.45	\$95,135.00	\$1,686.00
15 Business Education	\$533,953.84	\$378,807.91	\$361,268.00	\$361,268.00	\$206,843.21	\$366,289.00	\$5,021.00
16 Technology Education	\$817,178.76	\$847,482.52	\$670,198.00	\$670,198.00	\$371,106.99	\$595,784.00	(\$74,414.00)
17 Cooperative Technology	\$452,875.23	\$490,670.17	\$455,305.00	\$455,305.00	\$382,792.93	\$470,496.00	\$15,191.00
18 Alternative Education	\$300,870.24	\$333,006.02	\$338,201.00	\$338,201.00	\$235,560.64	\$354,131.00	\$15,930.00
19 Adult Education	\$137,843.94	\$131,532.96	\$153,603.00	\$153,603.00	\$108,546.61	\$143,748.00	(\$9,855.00)
20 Summer School	\$102,893.73	\$113,494.10	\$107,669.00	\$77,669.00	\$63,439.29	\$88,496.00	\$10,827.00
21 Magnet School	\$2,046,150.56	\$2,348,779.71	\$2,414,967.00	\$2,414,967.00	\$2,434,143.58	\$2,494,709.00	\$79,742.00
23 Special Education	\$8,703,174.02	\$8,620,538.11	\$9,172,323.00	\$9,172,323.00	\$5,971,030.71	\$9,505,362.00	\$333,039.00
24 External Placements	\$1,063,084.35	\$1,578,447.06	\$1,357,147.00	\$1,519,147.00	\$2,029,614.88	\$1,056,779.00	(\$462,368.00)
25 Home Instruction	\$59,189.68	\$45,199.15	\$70,000.00	\$70,000.00	\$44,067.29	\$56,545.00	(\$13,455.00)
26 English as Second Language	\$1,056,512.85	\$1,321,774.46	\$1,801,505.00	\$1,801,505.00	\$1,080,416.80	\$1,850,698.00	\$49,193.00
27 Gifted and Talented	\$188,695.61	\$189,946.39	\$102,804.00	\$102,804.00	\$56,214.62	\$104,692.00	\$1,888.00
30 Social Work Services	\$611,939.88	\$574,355.02	\$614,151.00	\$614,151.00	\$363,451.76	\$561,066.00	(\$53,085.00)
31 Health Services	\$1,307,390.52	\$1,347,692.80	\$1,388,770.00	\$1,388,770.00	\$992,310.70	\$1,412,211.00	\$23,441.00
32 Psychological Services	\$1,037,723.29	\$1,062,320.80	\$1,093,329.00	\$1,093,329.00	\$661,304.34	\$941,444.00	(\$151,885.00)
33 Speech/Language/Hearing	\$950,714.50	\$979,569.69	\$998,900.00	\$998,900.00	\$596,706.54	\$1,006,675.00	\$7,775.00
34 OT/PT Program	\$351,585.40	\$349,348.21	\$357,139.00	\$357,139.00	\$255,854.73	\$436,571.00	\$79,432.00
35 Guidance/Career Education	\$1,379,651.91	\$1,449,417.75	\$1,490,734.00	\$1,490,734.00	\$918,545.25	\$1,526,041.00	\$35,307.00
40 Paraprofessionals	\$436,711.32	\$430,399.07	\$369,136.00	\$369,136.00	\$254,341.17	\$387,903.00	\$18,767.00
41 Curriculum Development	\$51,273.88	\$43,284.70	\$54,472.00	\$54,472.00	\$11,169.92	\$32,100.00	(\$22,372.00)
42 Media Services	\$274,251.31	\$289,823.37	\$277,248.00	\$277,248.00	\$162,046.68	\$281,303.00	\$4,055.00
43 Educational Technology	\$44,506.12	\$18,353.87	\$45,500.00	\$45,500.00	\$5,281.51	\$0.00	(\$45,500.00)

Report by Program Summary - Board of Education's Adopted Budget



PROGRAM	ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
50 Board of Education Services	\$38,016.65	\$35,851.35	\$40,000.00	\$40,000.00	\$23,418.84	\$40,000.00	\$0.00
52 Community Services	\$18,514.68	(\$63,934.73)	\$10,750.00	\$10,750.00	\$19,521.60	\$11,362.00	\$612.00
53 Central Administration	\$825,051.41	\$829,319.84	\$838,391.00	\$838,391.00	\$670,528.48	\$901,332.00	\$62,941.00
54 Principal Administration	\$4,765,890.30	\$4,760,278.30	\$4,700,718.00	\$4,700,718.00	\$3,099,313.54	\$4,720,070.00	\$19,352.00
55 Fiscal/Contract Services	\$611,848.29	\$851,822.07	\$1,050,318.00	\$880,318.00	\$422,104.42	\$648,197.00	(\$232,121.00)
57 Human Resources	\$1,625,987.37	\$1,424,375.73	\$1,447,300.00	\$1,447,300.00	\$905,617.21	\$1,470,842.00	\$23,542.00
58 Benefits/Fixed Charges	\$14,502,250.64	\$15,108,121.20	\$15,045,485.00	\$15,045,485.00	\$11,844,532.64	\$15,941,705.00	\$896,220.00
59 Information Systems	\$1,276,869.89	\$1,968,347.07	\$1,602,242.00	\$1,602,242.00	\$900,578.40	\$1,775,720.00	\$173,478.00
60 Plant Operations	\$4,589,751.15	\$4,621,032.27	\$4,792,152.00	\$4,725,152.00	\$3,150,343.99	\$4,770,517.00	\$45,365.00
61 Plant Maintenance	\$3,951,854.30	\$3,887,767.82	\$3,840,847.00	\$3,840,847.00	\$2,781,047.79	\$4,175,605.00	\$334,758.00
62 Security Services	\$790,492.90	\$736,841.75	\$764,000.00	\$764,000.00	\$467,455.37	\$754,440.00	(\$9,560.00)
63 Student Transportation Services	\$2,913,657.42	\$3,158,926.12	\$3,236,234.00	\$3,496,234.00	\$3,283,242.92	\$3,700,333.00	\$204,099.00
80 Building Improvements	\$1,809,357.54	\$887,255.59	\$444,320.00	\$511,320.00	\$702,704.75	\$546,720.00	\$35,400.00
81 Debt Service	\$755,358.00	\$756,356.00	\$0.00	\$0.00	\$0.00	\$337,275.00	\$337,275.00
TOTAL FOR REPORT	\$89,266,413.22	\$90,436,396.40	\$90,691,419.00	\$90,691,419.00	\$62,913,983.59	\$91,662,619.00	\$971,200.00

Program**Level(s)****Program Code****PROGRAM DESCRIPTION:**

The Elementary Program begins with Kindergarten. It represents a critical step in the elementary educational process especially for children who do not attend quality preschool programs, and have not been exposed to school readiness skills. A child's physical, emotional, intellectual and social needs provide the foundation for the Kindergarten Program. Social skills, self-regulation skills, consideration for the rights of others, and cooperation are developed through independent and cooperative group activities. Children gain critical foundational knowledge to prompt their intellectual and academic growth - broadening their interests, improving their basic skills, learning problem-solving techniques and developing oral language skills and vocabulary. The Elementary Program, grades K-5, is described in more detail in each of the content area program descriptions that begin on the following pages with English/Language Arts, Program Code 02.

The Elementary Program accounts reflect the salary and benefits costs for teachers and the instructional resources costs for classroom items, such as text books, classroom leveled readers and supplies, to support all elementary educational programs, Kindergarten through Grade 5, across district schools.

The instructional supply account reflects the funds requested by each school to purchase the language arts, mathematics, and science materials used in the classrooms. These materials provide students with the opportunity to learn through experiential tasks and develop a deeper understanding of the world around them.

To determine the textbook needs, each school identifies replacement needs in the areas of language arts and reading, mathematics, science, and social studies. Textbooks funds will be used to purchase replacement texts as needed by each elementary school. Additionally, costs for new textbook adoption needs in response to the revision of curriculum in alignment with Connecticut Core State Standards (CCSS) for all subject areas are reflected in budget requests.

RATIONALE FOR THE BOARD OF EDUCATION'S ADOPTED BUDGET INCREASE or DECREASE:

- Object Line 101010 reflects a shift in funding of Kindergarten Teachers, (19.00) FTE's, from the general budget to new, anticipated state Alliance Grants funds.
- Other Object Lines reflect current services.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
(01) Elementary							
101010 Certified Staff	\$11,165,823.39	\$11,167,348.04	\$11,691,231.00	\$11,429,231.00	\$6,733,492.64	\$10,125,304.00	(\$1,303,927.00)
110028 Tutors	\$1,387.00	\$5,491.00	\$0.00	\$0.00	\$2,660.00	\$0.00	\$0.00
340001 Other Contractual Services	\$750.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	(\$2,000.00)
510006 Transportation Athletic/School Events	\$1,224.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610001 General Supplies	\$35,749.20	\$34,735.53	\$40,767.00	\$40,767.00	\$30,530.00	\$40,767.00	\$0.00
610002 Instructional Supplies	\$28,904.32	\$29,548.50	\$44,720.00	\$44,720.00	\$25,343.24	\$43,320.00	(\$1,400.00)
810001 Dues and Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL (01) Elementary	\$11,233,838.16	\$11,237,123.07	\$11,778,718.00	\$11,516,718.00	\$6,792,025.88	\$10,209,391.00	(\$1,307,327.00)

Program/Object/Position	FTE 16-17	Salary 16-17	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20
01-101010 Kindergarten	19.00	\$1,445,412.00	19.00	\$1,459,102.00	19.00	\$1,519,460.00	0.00	\$0.00
01-101010 Grade 1	23.00	\$1,647,800.00	22.00	\$1,560,243.00	19.00	\$1,455,904.00	22.00	\$1,748,695.00
01-101010 Grade 2	24.00	\$1,741,073.00	23.00	\$1,636,225.00	22.00	\$1,629,713.00	22.00	\$1,654,358.00
01-101010 Grade 3	25.50	\$1,915,029.00	25.00	\$1,862,252.00	22.00	\$1,761,845.00	20.00	\$1,581,775.00
01-101010 Grade 4	23.00	\$1,706,740.00	24.00	\$1,758,223.00	26.00	\$2,056,728.00	25.00	\$1,851,272.00
01-101010 Grade 5	26.00	\$1,996,319.00	24.00	\$1,873,642.00	26.00	\$2,072,637.00	26.00	\$2,039,839.00
01-101010 Grade 6	15.00	\$1,151,446.00	15.00	\$1,237,322.00	14.00	\$1,184,291.00	15.00	\$1,238,583.00
01-101010 B1 Program Leaders	0.00	\$6,864.00	0.00	\$10,419.00	0.00	\$10,653.00	0.00	\$10,782.00
	155.50	\$11,610,683.00	152.00	\$11,397,428.00	148.00	\$11,691,231.00	130.00	\$10,125,304.00

Program**Level(s)****Program Code****PROGRAM DESCRIPTION:**

Students study English/Language Arts in order to become proficient listeners, speakers, readers, writers, and viewers. During their course of study in grades, K-12 students practice listening to others and evaluating what they hear. They read and respond orally and in writing to literature and non-fiction text in all genres and forms. Students write to tell stories, explain, understand, or to persuade and present an argument. Students learn to speak in formal and informal settings to communicate with others. Additionally, students practice the art of critically viewing, creating and responding to various multi-media presentations.

Elementary (K-5): The Elementary Language Arts Curriculum is revised to be in alignment with the Connecticut Core State Standards (CCSS). The curriculum, a living and working document, is standards-based and reflects the expectations that students at the elementary level will need to demonstrate in elementary school and beyond, to be college and career ready by the time they graduate high school. The curriculum emphasizes reading, speaking, process writing, listening, viewing, and using conventions of standard English to ensure that students master the ability to communicate effectively, both orally and in written forms, in a variety of situations and for a variety of purposes.

Middle School (6-8): The Middle School English courses are literature and writing based. Writing instruction is taught through a workshop format and is supplemented through the reading of anchor text materials. The study of literature includes the exploration of a variety of literary genres and forms and emphasizes the construction of meaning through text and other media. The program stresses interdisciplinary connections between English and the other content areas. English/Language Arts curriculum documents include high-leverage CT Core Standards and reflect the essential knowledge that each student must acquire at each grade level.

High School (9-12): The grade 9 and 10 English courses emphasize reading, writing, listening, speaking, and viewing through the study of literature from many parts of the world and the United States. Course content and sequence are often connected to the ninth and tenth grade social studies courses through the implementation of many multidisciplinary units. The grade 11 English courses concentrates on United States literature written after the Civil War, and Grade 12 English focuses on World literature and literary non-fiction. Instruction in strategic reading, writing, and study skills is an integral part of all courses including grade 11 and 12 elective courses, which make use of available technology and prepare students for success on the SAT. Advanced Placement courses are offered to students in all core subject areas. English/Language Arts curriculum documents include high-leverage standards to ensure that students graduate with the essential knowledge and skills articulated in the CT Core Standards.

RATIONALE FOR THE BOARD OF EDUCATION'S ADOPTED BUDGET INCREASE or DECREASE:

- Object Line 101010/101011 are a result of contractual salary increases.
- Other Object Lines reflect current services.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
(02) English Language Arts							
101010 Certified Staff	\$2,730,653.35	\$2,522,878.35	\$2,273,569.00	\$2,373,569.00	\$1,454,843.53	\$2,498,843.00	\$125,274.00
101011 Certified Administration	\$121,379.00	\$122,836.00	\$125,600.00	\$125,600.00	\$92,141.63	\$127,107.00	\$1,507.00
110028 Tutors	-\$7,495.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580001 Travel	\$311.06	\$128.53	\$550.00	\$550.00	\$110.12	\$550.00	\$0.00
580002 Conferences	\$1,755.00	\$765.00	\$2,000.00	\$2,000.00	\$490.00	\$1,000.00	(\$1,000.00)
610002 Instructional Supplies	\$10,448.39	\$9,835.53	\$11,000.00	\$11,000.00	\$10,446.32	\$11,000.00	\$0.00
640001 Textbooks	\$18,853.85	\$21,812.21	\$21,600.00	\$25,600.00	\$23,325.14	\$23,200.00	(\$2,400.00)
650001 Computer Supplies	\$4,109.67	\$3,882.37	\$4,400.00	\$400.00	\$195.72	\$4,400.00	\$4,000.00
810001 Dues and Fees	\$369.10	\$149.00	\$500.00	\$500.00	\$149.00	\$500.00	\$0.00
TOTAL (02) English Language Arts	\$2,880,383.92	\$2,682,286.99	\$2,439,219.00	\$2,539,219.00	\$1,581,701.46	\$2,666,600.00	\$127,381.00

Program/Object/Position	FTE 16-17	Salary 16-17	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20
02-101010 English	36.60	\$2,775,381.00	33.60	\$2,564,699.00	30.00	\$2,248,714.00	30.20	\$2,488,061.00
02-101010 Longevity	0.00	\$1,200.00	0.00	\$1,200.00	0.00	\$0.00	0.00	\$0.00
02-101010 B1 Program Leaders	0.00	\$17,158.00	0.00	\$13,892.00	0.00	\$24,855.00	0.00	\$10,782.00
02-101011 Dept Head English	1.00	\$121,379.00	1.00	\$122,836.00	1.00	\$125,600.00	1.00	\$127,107.00
	37.60	\$2,915,118.00	34.60	\$2,702,627.00	31.00	\$2,399,169.00	31.20	\$2,625,950.00

Program

Level(s)

Program Code

PROGRAM DESCRIPTION:

The K-12 Mathematics Program focuses on developing students' mathematical skills, aligned to college and career readiness by learning to compute fluently and to persevere in becoming a mathematical problem solver, while learning to reason and communicate mathematically. Students are guided to value mathematics and to become confident in his or her ability to do mathematics. To achieve these goals, students are exposed to interrelated experiences that encourage problem solving, communication, reasoning, and mathematical connections.

Elementary (K-5): The elementary math curriculum provides students with opportunities to develop, practice, and apply their knowledge and understanding of mathematics by participating in instructional settings that encourage the use of manipulative materials, student discourse, literature, activity-centered instruction, and the appropriate use of technology. The district curricula in mathematics reflects Connecticut Core State Standards (CCSS) expectations. Elementary K – 5 classrooms are currently implementing a CCSS aligned program and textbook, *Envision Math 2.0*. Curricular units and pacing guides are in place at each grade level to ensure a continuum of students' success.

Middle School (6-8): The middle school math program is focused on developing the mathematical skills and practices necessary for student success in high school. During their course of study students develop a mastery of the skills and concepts of mathematics that have been outlined in the Common Core expectations for each grade level. The math curriculum document includes course pacing guides, course outlines, a common unit test, as well as universal screens and performance tasks that align to the Smarter Balance Assessment. A data driven decision making process, along with routine evaluation of formative tasks, guides and informs instructional practices.

High School (9-12): At the high school level, a full range of courses are offered including Algebra I, Algebra II, Geometry, Pre-calculus, AP Probability and Statistics, AP Calculus and Topics in College Algebra. At the conclusion of the high school program, students are prepared for college and/or a career, and there are avenues to earn college credit before graduation. The math department also integrates the use of technology through a math-dedicated computer lab and through the use of graphing calculator technology. The math curriculum document includes pacing guides, course outlines, common midterm and final exams for each course along with the use of frequent curriculum based assessments, all of which are aligned with the CT Core Standards for Mathematics. This program of studies, combined with intervention programs, support student success on the SAT. A data driven decision making process, along with routine evaluation of the school-wide assessments, guides and informs instructional practices.

RATIONALE FOR THE BOARD OF EDUCATION'S ADOPTED BUDGET INCREASE or DECREASE:

- Object Lines 101010/101011 are a result of contractual salary changes.
- Other Object Lines reflect current services.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
(03) Mathematics							
101010 Certified Staff	\$2,093,619.11	\$2,054,314.92	\$2,109,437.00	\$2,049,437.00	\$1,178,976.59	\$2,030,573.00	(\$18,864.00)
101011 Certified Administration	\$126,379.00	\$130,971.04	\$125,600.00	\$125,600.00	\$81,523.16	\$122,470.00	(\$3,130.00)
110028 Tutors	(\$4,702.50)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580001 Travel	\$0.00	\$407.99	\$500.00	\$500.00	\$85.79	\$500.00	\$0.00
580002 Conferences	\$0.00	\$390.00	\$500.00	\$655.86	\$655.86	\$500.00	(\$155.86)
610001 General Supplies	\$0.00	\$850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610002 Instructional Supplies	\$82,511.36	\$36,021.07	\$36,535.00	\$36,379.14	\$31,964.28	\$36,535.00	\$155.86
640001 Textbooks	\$0.00	\$5,790.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL (03) Mathematics	\$2,297,806.97	\$2,228,746.01	\$2,272,572.00	\$2,212,572.00	\$1,293,205.68	\$2,190,578.00	(\$21,994.00)

Program/Object/Position	FTE 16-17	Salary 16-17	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20
03-101010 Math	29.00	\$2,006,568.00	27.00	\$1,979,921.00	27.00	\$2,102,335.00	27.00	\$2,021,588.00
03-101010 B1 Program Leaders	0.00	\$6,864.00	0.00	\$10,419.00	0.00	\$7,102.00	0.00	\$8,985.00
03-101011 Dept Head Math	1.00	\$121,379.00	1.00	\$122,836.00	1.00	\$125,600.00	1.00	\$122,470.00
03-101011 Doctoral	0.00	\$5,000.00	0.00	\$5,000.00	0.00	\$0.00	0.00	\$0.00
	30.00	\$2,139,811.00	28.00	\$2,118,176.00	28.00	\$2,235,037.00	28.00	\$2,153,043.00

Program

Level(s)

Program Code

PROGRAM DESCRIPTION:

The (K-12) Science Program is organized around eleven conceptual themes and guiding questions in physical, life and earth/space science. Content strands and related concepts spiral through the grades at increasing breadth and depth, combining major science concepts and theories, scientific reasoning and the complex interactions between science, technology and society. The curriculum is designed to expand students' understanding and appreciation of science through activities that develop their ability to use inquiry methods and critical thinking skills in science. Science inquiry performance tasks ask students to apply science process skills, read and write about science, and use mathematics to make sense out of data. Science and technology in society standards ask students to apply science to everyday and global issues. Computer programs and other technologies, up-to-date materials, and effective teaching strategies are used at every level to support the development of scientifically-literate students who are able to apply critical thinking skills when dealing with science related issues. With the adoption of the Next Generation Science Standards (NGSS) in 2015, the district science program is aligning to these new standards, with a goal for full implementation in 2018.

Elementary (K-5): The Elementary Science Program promotes scientific inquiry, literacy, and numeracy by developing conceptual understandings through classroom and hands-on learning experiences. Students also work to develop their abilities to apply knowledge of fundamental concepts, principles, and theories within a context that is relevant and engaging. The STEM curriculum is also offered to students at the elementary level. The East Hartford elementary curriculum is in the process of transformation to fully align with the new Next Generation Science Standards (NGSS) and inquiry based learning expectations. The NGSS should be fully implemented, in all K-5 classrooms, by fall of 2019.

Middle School (6-8): The Middle School Science Program is part of a sixth, seventh, and eighth grade integrated science program that emphasizes concepts and skills in the areas of life, earth/space, and physical science. In addition to specific content standards, students will demonstrate proficiency in specific expected performances in scientific inquiry and the use of science and technology in society. The scientifically-literate middle school student will be able to transfer knowledge of academic theories and principles of science to practical applications in the real world. All curriculum documents currently reflect the new three dimensional learning model of NGSS. Where appropriate, the curriculum continues to incorporate the CT Core Standards for ELA and Mathematics.

High School (9-12): The science program for grades 9 and 10 builds on core content areas developed in the elementary and middle school with topics in life, physical, and earth/space science. Students will demonstrate proficiency in specific expected performances in scientific inquiry and the use of science and technology in society. Laboratory investigations are integrated at all grade levels (9-12). Students in the 11th and 12th grades may elect courses in physics, botany/zoology, chemistry, marine biology, environmental science and anatomy and physiology. Advanced Placement courses are offered in biology, chemistry, physics and environmental science. All curriculum documents currently reflect the new three dimensional learning model of NGSS. Where appropriate, the curriculum continues to incorporate the CT Core Standards for ELA and Mathematics.

RATIONALE FOR THE BOARD OF EDUCATION'S ADOPTED BUDGET INCREASE or DECREASE:

- Object Lines 101010/101011 are adjusted for contractual salary changes.
- Other Object Lines reflect current services.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
(04) Science							
101010 Certified Staff	\$2,108,825.12	\$2,006,899.21	\$2,044,828.00	\$2,044,828.00	\$1,208,384.78	\$2,022,631.00	(\$22,197.00)
101011 Certified Administration	\$121,879.00	\$123,732.43	\$126,100.00	\$126,100.00	\$92,150.00	\$127,607.00	\$1,507.00
330001 Staff Development	\$247.50	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00
430001 Repairs and Maintenance Services	\$1,800.00	\$0.00	\$1,800.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00
510002 Transportation Regular	\$1,213.00	\$800.00	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00
580001 Travel	\$142.03	\$426.93	\$500.00	\$500.00	\$33.41	\$500.00	\$0.00
610002 Instructional Supplies	\$32,674.20	\$45,252.57	\$53,700.00	\$53,700.00	\$21,238.26	\$53,700.00	\$0.00
640001 Textbooks	\$500.00	\$173.00	\$500.00	\$500.00	\$76.76	\$500.00	\$0.00
650001 Computer Supplies	\$200.00	\$200.00	\$200.00	\$200.00	\$148.50	\$200.00	\$0.00
TOTAL (04) Science	\$2,267,480.85	\$2,177,484.14	\$2,229,328.00	\$2,229,328.00	\$1,322,031.71	\$2,208,638.00	(\$20,690.00)

Program/Object/Position	FTE 16-17	Salary 16-17	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20
04-101010 Science	28.40	\$2,171,095.00	25.40	\$1,969,011.00	25.50	\$2,016,420.00	25.50	\$1,999,270.00
04-101010 B1 Program Leaders	0.00	\$20,592.00	0.00	\$24,311.00	0.00	\$28,408.00	0.00	\$23,361.00
04-101011 Dept Head Science	1.00	\$121,379.00	1.00	\$122,836.00	1.00	\$125,600.00	1.00	\$127,107.00
04-101011 Longevity	0.00	\$0.00	0.00	\$500.00	0.00	\$500.00	0.00	\$500.00
	29.40	\$2,313,066.00	26.40	\$2,116,658.00	26.50	\$2,170,928.00	26.50	\$2,150,238.00

Program**Level(s)****Program Code****PROGRAM DESCRIPTION:**

The Social Studies Program focuses on the United States, the world at large, and the past and future. The program provides for the development of skills, concepts, and generalizations in the specific knowledge areas of history, geography, government, economics, sociology, and psychology.

Elementary (K-5): The elementary social studies program focuses on the United States, the communities we live in and the world at large past, present, and future. The program provides for the development of skills, concepts, critical thinking and generalizations in the specific knowledge areas of history, geography, civics, economics, sociology, and psychology.

Middle School (6-8): The middle school social studies program is designed around themes at each grade level and is anchored by the CT Frameworks and the CT Core Standards for literacy in the content areas. Students in grade 6 begin a study of World Cultures through units on the Middle East, Greece, and Rome, the Medieval Period, and Spanish/Portuguese-speaking America. An emphasis is placed on the interconnectedness that exists between these people and places in the modern world. In grade 7, the units of study focus on Africa, Asia, and the Pacific World. The sixth and seventh grade curriculum is designed to broaden students' understanding of the world as home to a great diversity of people and places. Geography skills and concepts, as well as current events, are emphasized. The eighth grade program emphasizes the formation of the United States as a nation state. Major themes include immigration, civil and human rights, and government. The unique contributions of men and women who have been part of our heritage are also studied. Current events and technology are an integral part of the program.

High School (9-12): The high school social studies program is designed around themes at each grade level and is anchored by the CT Frameworks and the CT Core Standards for literacy in the content areas. The ninth grade program focuses on the geography, cultures, and societies of the current world. The tenth grade program places an year-long emphasis on civics. The eleventh grade program is a comprehensive course in U.S. History. The twelfth grade program offers electives in Human Rights, Psychology and Criminal Justice. Throughout their high school career, students have opportunities to earn honors credits and take Advanced Placement classes.

RATIONALE FOR THE BOARD OF EDUCATION'S ADOPTED BUDGET INCREASE or DECREASE:

- Object Line 101010/101011 are a result of contractual salary increases and an adjustment of (0.2) FTE's for certified staff.
- Other Object Lines reflect current services.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
(05) Social Studies							
101010 Certified Staff	\$1,981,132.71	\$1,920,062.59	\$1,945,933.00	\$1,945,933.00	\$1,158,917.69	\$1,983,993.00	\$38,060.00
101011 Certified Administration	\$119,166.00	\$122,836.00	\$125,600.00	\$125,600.00	\$91,784.63	\$127,107.00	\$1,507.00
510002 Transportation Regular	\$413.00	\$0.00	\$500.00	\$175.00	\$0.00	\$500.00	\$325.00
580001 Travel	\$218.64	\$333.08	\$500.00	\$500.00	\$97.17	\$500.00	\$0.00
610002 Instructional Supplies	\$19,570.86	\$29,736.27	\$23,000.00	\$23,775.00	\$11,407.28	\$23,000.00	(\$775.00)
810001 Dues and Fees	\$80.00	\$0.00	\$500.00	\$50.00	\$50.00	\$500.00	\$450.00
TOTAL (05) Social Studies	\$2,120,581.21	\$2,072,967.94	\$2,096,033.00	\$2,096,033.00	\$1,262,256.77	\$2,135,600.00	\$39,567.00

Program/Object/Position	FTE 16-17	Salary 16-17	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20
05-101010 Social Studies	24.80	\$2,046,249.00	22.80	\$1,905,205.00	22.80	\$1,942,382.00	23.00	\$1,973,211.00
05-101010 B1 Program Leader	0.00	\$20,592.00	0.00	\$6,946.00	0.00	\$3,551.00	0.00	\$10,782.00
05-101010 Longevity	0.00	\$1,200.00	0.00	\$1,200.00	0.00	\$0.00	0.00	\$0.00
05-101011 Dept Head Social Studies	1.00	\$119,166.00	1.00	\$122,836.00	1.00	\$125,600.00	1.00	\$127,107.00
	25.80	\$2,187,207.00	23.80	\$2,036,187.00	23.80	\$2,071,533.00	24.00	\$2,111,100.00

Program**Level(s)****Program Code****PROGRAM DESCRIPTION:**

East Hartford Public Schools is home to the Early Childhood Learning Center (ECLC) at Hockanum School. The ECLC consists of (300+) pre-school students, 2.9 - 5 year olds, enrolled in the Head Start, Readiness, East Hartford Special Education, and Smart Start Programs. A Family Resource Center and School Based Health Center are also located in the Hockanum School and services are available to students and parents. Preschool students are instructed with a fully balanced curriculum, aligned to the Early Learning Development Standards (ELDS) PreK Standards. Literacy, mathematics, science, social studies, and social/emotional development are all a part of the PreK curriculum.

This program contains funds from the East Hartford Board of Education to support the Readiness Program and other grants.

The fiscal management and oversight of the Readiness Program was moved to the Capital Region Education Council (CREC) effective February 1, 2018.

RATIONALE FOR THE BOARD OF EDUCATION'S ADOPTED BUDGET INCREASE or DECREASE:

- Object Line 101010 reflects an increase current cash match amounts for Head Start, School Readiness, Smart Start and Primary Mental Health Grants. This account also includes funding for (0.50) FTE for a Pre-School Instruction Coach
- Object Line 110020 has increased as a result of a shared salary, (0.60) FTE, for staff support at the Early Childhood Learning Center (ECLC). The positions were previously supported by grant funds.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
(06) Early Childhood Education							
101010 Certified Staff	\$0.00	\$30,497.04	\$81,250.00	\$81,250.00	\$27,231.90	\$310,146.00	\$228,896.00
110020 Non-Certified Staff	(\$2,245.73)	\$48,647.52	\$9,668.00	\$9,668.00	\$42,160.85	\$29,145.00	\$19,477.00
510002 Transportation Regular	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580001 Travel	\$714.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610001 General Supplies	\$3,676.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610002 Instructional Supplies	\$5,727.48	\$11,887.32	\$2,000.00	\$2,000.00	\$396.86	\$2,000.00	\$0.00
TOTAL (06) Early Childhood Education	\$7,872.41	\$91,031.88	\$92,918.00	\$92,918.00	\$69,789.61	\$341,291.00	\$248,373.00

Program/Object/Position	FTE 16-17	Salary 16-17	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20
06-101010 Preschool Instruction Coach	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.50	\$48,146.00
06-110020 Fiscal Administrative Assist 2	0.00	\$0.00	0.20	\$8,470.00	0.20	\$9,668.00	0.60	\$29,145.00
	0.00	\$0.00	0.20	\$8,470.00	0.20	\$9,668.00	1.10	\$77,291.00

Program**Level(s)****Program Code****PROGRAM DESCRIPTION:**

Health and Physical Education is a sequential program consisting of classes in Physical Education and Health Education. The physical education classes expose students to a variety of physical activities to aid in individual development in the realms of physical, social, and emotional areas, and to improve personal fitness, promote fair play and cooperation. Health classes are designed to develop students' abilities to provide a foundation for potential risks and proactive approaches to wellness and to make informed decisions relating to health issues. Classroom instruction includes the application of knowledge and skills in order to improve and maintain the health of the student. The curriculum is aligned with state and national health and physical education standards, common core state standards, and aids in the progress of student performance on Smarter Balanced Assessments.

Elementary (K-5): The elementary physical education program is designed to provide students with instructional experiences and tasks that foster the development of the knowledge and skills necessary to participate in a variety of physical activities and sports. The health education program is a skills-based, student-centered curriculum that follows CDC guidelines and aligns with Connecticut State and National Health Standards. The skills and knowledge that are taught in our elementary program are reinforced and built upon as children progress through their K-12 education. The program emphasizes character education and effective communication skills in both physical education and health classes. Health lessons satisfy all state mandates in regards to bullying, substance abuse and human growth and development. Each student in grades K-5 will receive approximately 18-22 health lessons throughout the school year.

Middle School (6-8): The middle school wellness program places an emphasis on developing the students' ability to self-manage, communicate and think critically, creatively, and reflectively through physical activity and other health related tasks and assignments. New strategies and learning experiences that provide for opportunities for students' active participation are always explored. Our health and physical education program is enhanced by after school activities provided through clubs, interscholastic, intramural, the YMCA and the town's parks and recreation programming.

High School (9-12): The high school wellness program places an emphasis on further developing the students' ability to self-manage and communicate, access valid health information, analyze influences on decisions and behaviors and to advocate for oneself and others. Students are provided with learning opportunities and experiences, both in physical education and health classes, which give them knowledge about how to set goals and make positive, healthy decisions. The wellness program is also enhanced by after school activities provided through clubs, interscholastic, intramural and the town's parks and recreation programming. Students must complete one semester of health and physical education per year for a total of two (2) credits in order to graduate.

RATIONALE FOR THE BOARD OF EDUCATION'S ADOPTED BUDGET INCREASE or DECREASE:

- Object Lines 101010/101011 are a result of contractual salary increases.
- Other Object Lines reflect current services.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
(09) Physical Education/Health							
101010 Certified Staff	\$2,292,121.83	\$2,191,739.06	\$2,256,252.00	\$2,256,252.00	\$1,355,910.00	\$2,277,002.00	\$20,750.00
101011 Certified Administration	\$114,424.00	\$118,102.00	\$120,759.00	\$120,759.00	\$69,668.70	\$124,538.00	\$3,779.00
110020 Non-Certified Staff	\$27,058.47	\$23,534.78	\$26,586.00	\$26,586.00	\$14,995.00	\$26,586.00	\$0.00
330001 Staff Development	\$117.86	\$3,371.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
340001 Other Contractual Services	\$3,453.51	\$3,694.27	\$3,700.00	\$2,750.00	\$2,657.19	\$2,750.00	\$0.00
430001 Repairs and Maintenance Services	\$2,934.74	\$4,899.57	\$4,500.00	\$4,500.00	\$0.00	\$5,000.00	\$500.00
580001 Travel	\$1,121.80	\$1,554.86	\$550.00	\$1,500.00	\$713.11	\$1,500.00	\$0.00
610001 General Supplies	\$1,325.09	\$891.69	\$1,600.00	\$1,600.00	\$741.91	\$1,600.00	\$0.00
610002 Instructional Supplies	\$7,590.90	\$10,533.03	\$11,100.00	\$11,100.00	\$6,101.75	\$11,100.00	\$0.00
TOTAL (09) Physical Education/Health	\$2,450,148.20	\$2,358,320.46	\$2,425,047.00	\$2,425,047.00	\$1,450,787.66	\$2,450,076.00	\$25,029.00

Program/Object/Position	FTE 16-17	Salary 16-17	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20
09-101010 Physical Ed & Health	29.00	\$2,392,004.00	29.00	\$2,328,623.00	26.90	\$2,252,741.00	26.90	\$2,273,408.00
09-101010 B1 Program Leader	0.00	\$3,432.00	0.00	\$3,473.00	0.00	\$3,551.00	0.00	\$3,594.00
09-101011 Dept Head PE & Health	1.00	\$114,424.00	1.00	\$118,102.00	1.00	\$120,759.00	1.00	\$124,538.00
09-110020 Lifeguard	1.00	\$30,400.00	1.00	\$26,573.00	1.00	\$26,586.00	1.00	\$26,586.00
	31.00	\$2,540,260.00	31.00	\$2,476,771.00	28.90	\$2,403,637.00	28.90	\$2,428,126.00

Program

Level(s)

Program Code

PROGRAM DESCRIPTION:

Student Activities is a middle and high school program that provides a wide variety of educational activities beyond the classroom. These co-curricular activities are open to all students and consume many hours beyond the normal school day. Students have opportunities to develop skills and attitudes that will enhance both their academic pursuits and their future.

Intramural Programs: The Middle School has 14 Athletic opportunities at this level for Intramurals; FALL - Flag Football, Basketball, Swimming and 6th grade only. WINTER - Unified Sports, Wrestling I, II and Drill Team. SPRING - Indoor Soccer, Co-op Games I, II, Basketball, Swimming and 6th grade only. The High School level offers Judo, Fitness Club, Intramural Dance, Unified Soccer, Unified Basketball, and Unified Track.

Interscholastic Programs: Programs promote competition between schools in other local towns. The middle school level sport teams offer 10 different athletic opportunities; FALL - girls' and boys' soccer, cross-country, WINTER - boys' and girls' basketball and cheerleading, SPRING - girls' softball, boys' baseball, and boys' and girls' track. The high school offers 22 separate sports programs with 38 separate teams on the varsity, junior varsity, or freshman level.

Co-Curricular Activities Programs: Approximately 40 clubs, including the National Honor Society, Student Council, Foreign Language, Drama, Yearbook, Literary Publications, Newspaper, and Jazz Band, recognize the needs and interests of many students. Clubs range in membership from ten to over 200. Additional programs offered to all students at the high school level include PRIDE, START, community service projects, leadership opportunities, Prom Promise, spirit activities, and assembly programs. Most students are involved in the activities program in some way.

RATIONALE FOR THE BOARD OF EDUCATION'S ADOPTED BUDGET INCREASE or DECREASE:

- Object Line 132010 reflects an increase for Middle School and High School Coaches.
- Object Line 151013 reflects an increase for student advisors based on contractual increases and staff support for student extracurricular activities.
- Object Lines 510002 & 510006 reflect contractual increases for school bus transportation.
- Other Object Lines are adjusted for boys & girls athletic programs by moving equipment budget allocations into the general supplies accounts.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL	ACTUAL	BOARD	BOARD	YEAR TO DATE	BOARD	DIFFERENCE		
	FY 2016/2017	FY 2017/2018	ADOPTED FY 2018/2019	AMENDED FY 2018/2019	FY 2018/2019	ADOPTED FY 2019/2020			
(10) Student Activities									
101010	Certified Staff	\$235.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
110020	Non-Certified Staff	\$48,039.04	\$48,587.98	\$48,340.00	\$48,340.00	\$33,465.60	\$48,576.00	\$236.00	
131010	Certified Extra Duty	\$31,125.01	\$31,659.71	\$6,300.00	\$6,300.00	\$18,377.29	\$33,485.00	\$27,185.00	
132010	Non-Certified OT & Extra	\$54,517.01	\$57,027.23	\$55,000.00	\$55,000.00	\$38,798.24	\$60,000.00	\$5,000.00	
151012	Coaches	\$297,357.00	\$306,494.21	\$317,514.00	\$317,514.00	\$201,326.70	\$323,845.00	\$6,331.00	
151013	Student Advisors	\$147,415.16	\$154,017.34	\$142,000.00	\$142,000.00	\$70,819.54	\$153,600.00	\$11,600.00	
340001	Other Contractual Services	\$63,484.73	\$75,688.58	\$64,000.00	\$64,000.00	\$54,551.33	\$75,000.00	\$11,000.00	
430001	Repairs and Maintenance Services	\$6,237.33	\$11,205.26	\$7,726.00	\$7,726.00	\$4,841.85	\$7,726.00	\$0.00	
490001	Other Purchases Services	\$2,635.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
510002	Transportation Regular	\$90,882.50	\$94,790.00	\$98,110.00	\$98,110.00	\$102,694.98	\$107,393.00	\$9,283.00	
510006	Transportation Athletic/School Events	\$104,089.75	\$91,409.08	\$106,720.00	\$106,720.00	\$106,977.93	\$113,456.00	\$6,736.00	
550001	Printing & Binding	\$1,480.82	\$1,441.43	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	
610001	General Supplies	\$17,963.61	\$16,939.94	\$16,500.00	\$16,500.00	\$6,156.26	\$24,150.00	\$7,650.00	
610002	Instructional Supplies	\$5,125.23	\$5,126.00	\$5,130.00	\$5,130.00	\$4,989.60	\$5,130.00	\$0.00	
610005	Boys Fall Athletic Supplies	\$1,667.00	\$1,679.66	\$1,667.00	\$1,667.00	\$1,176.05	\$3,740.00	\$2,073.00	
610006	Girls Fall Athletic Supplies	\$1,163.02	\$1,872.94	\$1,873.00	\$1,873.00	\$540.00	\$4,458.00	\$2,585.00	
610007	Boys Winter Athletic Supplies	\$208.00	\$213.16	\$208.00	\$208.00	\$217.00	\$2,293.00	\$2,085.00	
610008	Girls Winter Athletic Supplies	\$767.00	\$978.36	\$767.00	\$767.00	\$182.97	\$1,159.00	\$392.00	
610009	Boys Spring Athletic Supplies	\$2,848.80	\$2,867.00	\$2,564.00	\$2,564.00	\$200.00	\$4,421.00	\$1,857.00	
610010	Girls Spring Athletic Supplies	\$867.95	\$859.13	\$868.00	\$868.00	\$819.50	\$2,535.00	\$1,667.00	
730001	Equipment Replace	\$5,471.89	\$5,777.00	\$5,626.00	\$5,626.00	\$1,102.00	\$0.00	(\$5,626.00)	
730004	Boys Fall Athletic Equipment	\$2,073.00	\$772.94	\$2,073.00	\$2,073.00	\$2,019.00	\$0.00	(\$2,073.00)	
730005	Girls Fall Athletic Equipment	\$2,585.00	\$2,585.00	\$2,585.00	\$2,585.00	\$2,563.39	\$0.00	(\$2,585.00)	
730006	Boys Winter Athletic Equipment	\$2,113.00	\$1,937.15	\$2,085.00	\$2,085.00	\$1,667.75	\$0.00	(\$2,085.00)	
730007	Girls Winter Athletic Equipment	\$392.00	\$392.00	\$392.00	\$392.00	\$40.00	\$0.00	(\$392.00)	
730008	Boys Spring Athletic Equipment	\$1,857.00	\$2,005.03	\$1,857.00	\$1,857.00	\$1,069.11	\$0.00	(\$1,857.00)	
730009	Girls Spring Athletic Equipment	\$1,661.35	\$1,643.22	\$1,667.00	\$1,667.00	\$0.00	\$0.00	(\$1,667.00)	
810001	Dues and Fees	\$8,176.00	\$6,548.00	\$8,000.00	\$8,000.00	\$10,129.00	\$7,000.00	(\$1,000.00)	
TOTAL	(10) Student Activities	\$902,439.14	\$924,517.35	\$901,072.00	\$901,072.00	\$664,725.09	\$979,467.00	\$78,395.00	
Program/Object/Position		FTE 16-17	Salary 16-17	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20
10-151012	B1 Stipend	0.00	\$0.00	0.00	\$10,417.00	0.00	\$16,589.00	0.00	\$20,933.00
10-110020	Secretary	1.00	\$46,465.00	1.00	\$46,465.00	1.00	\$48,340.00	1.00	\$48,576.00
10-110020	B1 Printer	0.00	\$1,425.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
		1.00	\$47,890.00	1.00	\$56,882.00	1.00	\$64,929.00	1.00	\$69,509.00

Program

Level(s)

Program Code

PROGRAM DESCRIPTION:

Developing proficiency in a second language, being able to communicate in a meaningful and functional way, and appreciating diverse cultures is the aim of the World Language Program. The emphasis is on fostering genuine communicative skills in listening, speaking, reading, and writing by providing stimulating, challenging, and real-world language instruction in Spanish and Chinese. The language program also encompasses the National Standards for World Language Learning: communication, cultures, connections, comparisons, and communities. The World Language Program offerings include sequential courses at O’Connell School, Sunset Ridge School, EHMS and EHHS up to Spanish 5 and Chinese 4 and includes Honors and Advanced Placement courses.

IB/O’Connell School (K-5): O’Connell School offers students in grades K—5 a World Language Program in Spanish within the IB Curriculum.

Sunset Ridge School IB Middle Years Programs (6-8): The students at Sunset Ridge School obtain Language Acquisition in grades 6, 7 and 8 within the IB Middle Years Programme framework. In 6th grade, students take a half-year introductory program in both Spanish and Chinese. At the end of 6th grade, students choose which language to study for their remaining two years at Sunset Ridge.

Middle School Grades (6-8): East Hartford Middle School offers a World Language program in Spanish and Chinese. In Grade 6, students participate in a half-year introductory language program where emphasis is placed on using language to communicate in purposeful ways and obtaining an understanding and appreciation of different cultures. World Language in grades 7 and 8 is the equivalent of a level one high school language course. Upon successful completion of the program, students are placed in Spanish 2, Spanish 2 (Honors), or Chinese 2 at the high school and are awarded one high school credit.

High School (9-12): In grades 9-12, students may elect to study Chinese or Spanish. College bound students are encouraged to study the same World Language for a minimum of a three year sequence. At the high school, courses are offered in Spanish 1, Spanish 2, Spanish 3, Spanish 4 and AP Spanish. All courses are offered at the honors and non-honors levels. Courses are also offered in Chinese 1, Chinese 2, Chinese 3, and Chinese 4. The Spanish and Chinese curriculum are aligned with national and state standards for World Language Learning.

RATIONALE FOR THE BOARD OF EDUCATION’S ADOPTED BUDGET INCREASE or DECREASE:

- Object Lines 101010/101011 are a result of contractual salary increases.
- Other Object Lines reflect current services.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
(11) World Languages							
101010 Certified Staff	\$1,079,034.27	\$1,180,036.80	\$1,234,386.00	\$1,234,386.00	\$736,494.18	\$1,270,361.00	\$35,975.00
101011 Certified Administration	\$56,137.39	\$57,898.39	\$59,201.00	\$59,201.00	\$34,154.40	\$61,104.00	\$1,903.00
580001 Travel	\$1,732.76	\$1,376.93	\$2,200.00	\$2,200.00	\$991.78	\$2,200.00	\$0.00
580002 Conferences	\$307.00	\$1,714.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610001 General Supplies	\$5,975.17	\$1,158.08	\$5,000.00	\$9,000.00	\$2,892.14	\$9,000.00	\$0.00
610002 Instructional Supplies	\$4,810.45	\$883.06	\$5,000.00	\$5,000.00	\$2,235.91	\$4,500.00	(\$500.00)
640001 Textbooks	\$1,709.33	\$96.84	\$8,825.00	\$4,825.00	\$1,680.86	\$5,325.00	\$500.00
734001 Equipment Technology	\$2,439.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL (11) World Languages	\$1,152,145.37	\$1,243,164.49	\$1,314,612.00	\$1,314,612.00	\$778,449.27	\$1,352,490.00	\$37,878.00

Program/Object/Position	FTE 16-17	Salary 16-17	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20
11-101010 World Languages	15.60	1,121,755.00	15.60	1,150,755.00	15.60	1,226,284.00	15.60	1,262,173.00
11-101010 B1 Program Leader Website	0.00	6,864.00	0.00	3,473.00	0.00	7,102.00	0.00	7,188.00
11-101010 Longevity	0.00	800.00	0.00	800.00	0.00	1,000.00	0.00	1,000.00
11-101011 K-12 Supervisor	0.50	56,138.00	0.50	57,899.00	0.50	59,201.00	0.50	61,104.00
	16.10	\$1,185,557.00	16.10	\$1,212,927.00	16.10	\$1,293,587.00	16.10	\$1,331,465.00

Program**Level(s)****Program Code****PROGRAM DESCRIPTION:**

The major focus of the art program in East Hartford Public Schools is to provide K-12 students a wide range of opportunities to create art using a variety of media, as well as develop their skills in responding to various art styles, forms and cultures. The curriculum is developed using the National Core Arts Standards.

Through art, children learn through interdisciplinary connections, experience hands-on art-making, create and solve problems, learn effective critiquing skills when responding to their work as well as famous artwork, and develop skills to learn how to effectively complete a project from start to finish.

Middle and high school students are encouraged to participate in the annual Connecticut Scholastic Arts Competition. Several students have placed with silver and gold key awards. The annual Town-Wide Art Show held at the Cultural Community Center in the spring allows residents, parents and students the opportunity to view the depth and breadth of the K-12 program.

Elementary (K-5): Students in kindergarten through grade five receive art instruction once every four days for forty-five minutes. Students at O'Connell Elementary School receive art instruction once every five days. For all schools, student achievement is recognized at the annual Inter-Elementary Art & Music Festival and the Town-Wide Art Festival.

Middle (6-8): Sixth and seventh graders receive fine art instruction for a semester. Students use their knowledge of the elements of art and principles of design to create various art projects using a variety of media for still life, self-portrait, printmaking, drawing and sculpture. Eighth graders receive a semester of instruction in graphic arts. Photoshop is the primary program students learn and use to create digital art work incorporating the elements of art and the principles of design. The Fine & Performing Arts department supports district and school literacy initiatives through reflective artist statements and argument writing about analyses and interpretations of art. The art curriculum encompasses several art historical units in which students have the opportunity to learn and explore a variety of cultures (African, Hispanic, Asian, and European) and historical art periods.

High School (9-12): Students in grades 9-12 have the opportunity to take a variety of electives. All classes are designed to develop artistic judgment, individual skills and techniques and to provide background material that might be the basis for future career choices. Classes meet daily on a semester basis. The purpose of the art curriculum is to expose students to a variety of media to help them acquire a better understanding of art, to give them a chance to develop techniques according to individual interest and potential, and to prepare those students who, upon completion of the art program, would plan to major in art in a commercial or fine arts higher education program. With the exception of the Crafts course, Introduction to Art is the first art elective in a sequential program of studies.

RATIONALE FOR THE BOARD OF EDUCATION'S ADOPTED BUDGET INCREASE or DECREASE:

- Object Lines 101010/101011 are a result of contractual salary increases.
- Other Object Lines reflect current services.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
(12) Art							
101010 Certified Staff	\$1,249,863.19	\$1,175,889.64	\$1,318,258.00	\$1,318,258.00	\$806,687.84	\$1,341,358.00	\$23,100.00
101011 Certified Administration	\$55,418.79	\$60,176.50	\$61,531.00	\$61,531.00	\$43,950.30	\$62,269.00	\$738.00
110020 Non-Certified Staff	\$7,747.46	\$8,318.52	\$9,836.00	\$9,836.00	\$6,930.00	\$10,547.00	\$711.00
430001 Repairs and Maintenance Services	\$364.94	\$0.00	\$600.00	\$600.00	\$337.02	\$600.00	\$0.00
510006 Transportation Athletic/School Events	\$0.00	\$924.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580001 Travel	\$593.97	\$263.71	\$500.00	\$500.00	\$175.39	\$650.00	\$150.00
610001 General Supplies	\$1,697.61	\$6,918.95	\$2,200.00	\$2,200.00	\$1,667.73	\$2,200.00	\$0.00
610002 Instructional Supplies	\$63,574.79	\$57,746.87	\$63,194.00	\$63,194.00	\$59,407.03	\$63,194.00	\$0.00
640003 Periodicals	\$219.73	\$0.00	\$400.00	\$400.00	\$247.23	\$250.00	(\$150.00)
810001 Dues and Fees	\$100.00	\$35.00	\$300.00	\$300.00	\$17.50	\$300.00	\$0.00
TOTAL (12) Art	\$1,379,580.48	\$1,310,274.09	\$1,456,819.00	\$1,456,819.00	\$919,420.04	\$1,481,368.00	\$24,549.00

Program/Object/Position	FTE 16-17	Salary 16-17	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20
12-101010 Art	17.00	\$1,286,455.00	17.00	\$1,316,973.00	17.00	\$1,318,258.00	17.00	\$1,341,358.00
12-101011 Dept Head Art	0.50	\$58,351.00	0.50	\$60,177.00	0.50	\$61,531.00	0.50	\$62,269.00
12-101011 Longevity	0.00	\$250.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
12-110020 Secretary	0.25	\$9,835.00	0.25	\$9,836.00	0.25	\$9,836.00	0.25	\$10,547.00
	17.75	\$1,354,891.00	17.75	\$1,386,986.00	17.75	\$1,389,625.00	17.75	\$1,414,174.00

Program

Level(s)

Program Code

PROGRAM DESCRIPTION:

The Music Program is sequentially developed to incorporate the artistic processes of creating, performing, and responding. Students are provided the opportunity to develop musical skills and knowledge through a variety of experiences and activities. Through music, they learn the richness of their cultural heritage as well as the diverse society in which they live.

Elementary (K-5): Students in kindergarten through grade five meet once every four days for forty-five minutes. Listening, singing, rhythmic development, creativity, and performance are major focuses of the program. Grade three students begin instruction on recorders, and may elect instruction on a string instrument. Grade 4-5 students may elect instruction on a band instrument. All children participate in the fifth grade chorus. Students at O'Connell School receive general music instruction once every five days to align with their five-day rotation schedule. Additional performance opportunities are done through interdisciplinary collaborations and collaborations with neighboring community groups.

Middle (6-8): Sixth, seventh and eighth graders receive general music instruction along with art and technology during the year. All grades focus on music literacy, and students in each grade have the opportunity to explore a harmonizing instrument: grade six – ukulele, grade seven – piano, and grade eight – guitar. Through an emphasis on the study of American music, the standards-based curriculum is afforded to all middle school students who are not enrolled in an ensemble. Instrumental students can continue participating in either the band or orchestra which meets on a daily basis. Vocal students may elect chorus and audition for the special chorus ensemble.

Students apply what they have learned in English Language Arts to become evaluative listeners while reinforcing writing. In addition, careers in the field of music are explored in depth through the use of current events and historical composers.

The Choral program at East Hartford Middle School continues to reinforce basic music knowledge and apply it to a performing art. Choirs meet in classes of between 40-60 students of varied experience and grade levels. Students do not need to audition for choir, nor do they need previous choral experience. Students in the choral program not only perform and explore a diverse repertoire of music, they also learn how to constructively evaluate other's performances and build their listening skills. Students may also audition for the Select Chorus which meets after school once a week. The Select Chorus contains students who are highly motivated and ready to be challenged. In addition to singing in three part harmony, they often combine singing with choreographed movement.

High School (9-12): Music courses at East Hartford High School are designed to foster students' ability to perform music and to enhance their understanding and appreciation of music. Music courses and performance experiences provide a background for further education and careers in music as well as lifelong enjoyment of music as a participant and/or a listener. In addition, the study of music enhances higher-order thinking skills that often contribute to success in a variety of professional endeavors.

The East Hartford performing groups represent their school and community throughout the year with various public performances in the schools, civic organizations, and at the statewide level.

RATIONALE FOR THE BOARD OF EDUCATION'S ADOPTED BUDGET INCREASE or DECREASE:

- Object Lines 101010/101011 are a result of contractual salary increases and an adjustment of (0.2) FTE's for certified staff.
- Other Object Lines reflect current services.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
(13) Music							
101010 Certified Staff	\$1,939,444.24	\$1,949,669.01	\$1,936,082.00	\$1,936,082.00	\$1,136,461.15	\$1,936,466.00	\$384.00
101011 Certified Administration	\$55,418.79	\$60,176.50	\$61,531.00	\$61,531.00	\$43,950.45	\$62,269.00	\$738.00
110020 Non-Certified Staff	\$7,747.50	\$8,318.54	\$9,836.00	\$9,836.00	\$6,930.00	\$10,547.00	\$711.00
131010 Certified Extra Duty	\$8,852.00	\$5,820.00	\$0.00	\$0.00	\$2,454.00	\$0.00	\$0.00
132010 Non-Certified OT & Extra	\$2,937.96	\$2,304.54	\$3,000.00	\$3,000.00	\$2,762.79	\$3,000.00	\$0.00
340001 Other Contractual Services	\$5,200.96	\$158.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
430001 Repairs and Maintenance Services	\$20,506.20	\$22,061.98	\$23,500.00	\$23,500.00	\$19,259.16	\$23,500.00	\$0.00
510006 Transportation Athletic/School Events	\$18,003.50	\$12,701.97	\$21,000.00	\$20,123.00	\$13,018.01	\$20,750.00	\$627.00
580001 Travel	\$679.94	\$622.52	\$1,000.00	\$1,000.00	\$518.28	\$1,000.00	\$0.00
580002 Conferences	\$380.00	\$375.00	\$1,400.00	\$1,017.50	\$715.00	\$1,017.00	(\$0.50)
610001 General Supplies	\$299.88	\$10,118.99	\$9,687.00	\$10,314.00	\$8,315.36	\$9,187.00	(\$1,127.00)
610002 Instructional Supplies	\$14,557.69	\$13,218.74	\$15,113.00	\$15,113.00	\$12,350.67	\$14,063.00	(\$1,050.00)
640003 Periodicals	\$0.00	\$395.00	\$1,382.00	\$2,014.50	\$2,014.50	\$0.00	(\$2,014.50)
735001 Software Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,050.00	\$2,050.00
810001 Dues and Fees	\$665.00	\$970.00	\$975.00	\$975.00	\$867.50	\$975.00	\$0.00
TOTAL (13) Music	\$2,074,693.66	\$2,086,910.94	\$2,084,506.00	\$2,084,506.00	\$1,249,616.87	\$2,084,824.00	\$318.00

Program/Object/Position	FTE 16-17	Salary 16-17	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20
13-101010 Music	26.40	\$1,937,582.00	25.80	\$1,971,742.00	24.80	\$1,912,463.00	25.00	\$1,919,650.00
13-101010 B1 Program Leaders	0.00	\$16,129.00	0.00	\$15,792.00	0.00	\$23,619.00	0.00	\$16,816.00
13-101011 Dept Head Music	0.50	\$58,351.00	0.50	\$60,177.00	0.50	\$61,531.00	0.50	\$62,269.00
13-101011 Longevity	0.00	\$250.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
13-110020 Secretary	0.25	\$9,835.00	0.25	\$9,836.00	0.25	\$9,836.00	0.25	\$10,547.00
	27.15	\$2,022,147.00	26.55	\$2,057,547.00	25.55	\$2,007,449.00	25.75	\$2,009,282.00

FAMILY & CONSUMER SCIENCE**9-12****14****Program****Level(s)****Program Code****PROGRAM DESCRIPTION:**

High School: The Family and Consumer Science Program is designed to prepare students for an entry level career in food and nutrition or culinary arts and/or a pathway into college level studies.

A College Career Pathways Program in Baking is offered in partnership with Manchester Community College. Students can earn up to three college credits in this program.

RATIONALE FOR THE BOARD OF EDUCATION'S ADOPTED BUDGET INCREASE or DECREASE:

- Object Line 101010 is a result of contractual salary increases.
- Other Object Lines reflect current services.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
(14) Family & Consumer Science							
101010 Certified Staff	\$78,417.00	\$80,181.00	\$84,324.00	\$84,324.00	\$48,648.45	\$86,010.00	\$1,686.00
101011 Certified Administration	\$29,159.55	\$29,503.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
430001 Repairs and Maintenance Services	\$816.92	\$305.02	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
580001 Travel	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00	\$0.00
610002 Instructional Supplies	\$7,852.90	\$6,850.30	\$8,000.00	\$8,000.00	\$6,000.00	\$8,000.00	\$0.00
TOTAL (14) Family & Consumer Science	\$116,371.37	\$116,964.82	\$93,449.00	\$93,449.00	\$54,773.45	\$95,135.00	\$1,686.00

Program/Object/Position	FTE 16-17	Salary 16-17	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20
14-101010 Family and Consumer Science	1.00	\$78,417.00	1.00	\$80,181.00	1.00	\$84,324.00	1.00	\$86,010.00
14-101011 Dept Head Family & Consumer Science	0.25	\$28,660.00	0.25	\$29,004.00	0.00	\$0.00	0.00	\$0.00
14-101011 Longevity	0.00	\$375.00	0.00	\$500.00	0.00	\$0.00	0.00	\$0.00
	1.25	\$107,452.00	1.25	\$109,685.00	1.00	\$84,324.00	1.00	\$86,010.00

Program**Level(s)****Program Code****PROGRAM DESCRIPTION:**

Business Education is a comprehensive discipline appealing to a wide spectrum of youth. The instructional program encompasses knowledge and skills needed for entry-level employment and advancement into a broad range of business careers, the attitudes and skills needed by all citizens to manage their personal business needs effectively and to understand the American business and economic system, and the academic knowledge to pursue the study of business at the post-secondary level. The Business Education Department updates its curriculum and equipment continuously to ensure that students are learning the most current practices and are using the most up-to-date technology.

Courses are offered within a sequential, systematic program in the skill areas of Accounting, Office Administration, International Business, and Insurance. College Career Pathways opportunities enable students to earn college credit for courses in Office Administration and Advance Accounting.

A two-year Academy of Finance curriculum offers students an opportunity to participate in a paid internship program in either their junior and senior year while learning financial concepts needed at the post-secondary level. An Academy of Finance Board of Directors oversees the program. An Invest Insurance Program is offered in coordination with Travelers in Hartford.

RATIONALE FOR THE BOARD OF EDUCATION'S ADOPTED BUDGET INCREASE or DECREASE:

- Object Line 101010 is a result of contractual salary increases.
- Other Object Lines reflect current services.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
(15) Business Education							
101010 Certified Staff	\$491,350.35	\$336,973.00	\$351,093.00	\$351,093.00	\$202,553.55	\$358,114.00	\$7,021.00
101011 Certified Administration	\$29,159.35	\$29,503.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
430001 Repairs and Maintenance Services	\$1,866.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
580001 Travel	\$0.00	\$125.00	\$125.00	\$125.00	\$0.00	\$125.00	\$0.00
580002 Conferences	\$0.00	\$251.35	\$2,000.00	\$2,000.00	\$230.00	\$0.00	(\$2,000.00)
610001 General Supplies	\$397.59	\$395.67	\$400.00	\$400.00	\$400.00	\$400.00	\$0.00
610002 Instructional Supplies	\$3,871.70	\$3,649.03	\$3,875.00	\$3,875.00	\$1,659.66	\$3,875.00	\$0.00
640001 Textbooks	\$5,189.16	\$5,819.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
640003 Periodicals	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00
650001 Computer Supplies	\$119.69	\$90.55	\$275.00	\$275.00	\$0.00	\$275.00	\$0.00
810001 Dues and Fees	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
TOTAL (15) Business Education	\$533,953.84	\$378,807.91	\$361,268.00	\$361,268.00	\$206,843.21	\$366,289.00	\$5,021.00

Program/Object/Position	FTE 16-17	Salary 16-17	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20
15-101010 Business Education	6.00	\$491,006.00	4.00	\$341,690.00	4.00	\$351,093.00	4.00	\$358,114.00
15-101011 Dept Head Business Education	0.25	\$28,660.00	0.25	\$29,004.00	0.00	\$0.00	0.00	\$0.00
15-101011 Longevity	0.00	\$375.00	0.00	\$500.00	0.00	\$0.00	0.00	\$0.00
	6.25	\$520,041.00	4.25	\$371,194.00	4.00	\$351,093.00	4.00	\$358,114.00

Program**Level(s)****Program Code****PROGRAM DESCRIPTION:**

Middle School (6-8): The Technology Education Program at the middle school is an exploratory program that provides opportunities for all students to develop an understanding about technical, consumer, and occupational competencies through creative problem solving. Students are introduced to computer literacy, computerized manufacturing, computer graphics, and the principles of power, energy and transportation. At Sunset Ridge, middle school students in grades 6-8 take a technology course entitled "Principles of Design" in alignment with IB requirements.

High School (9-12): The High School Technology Education Program provides unique experiences that further the discovery and development of each student's career potential, technical ability, judgment, self-reliance and consumerism in our industrial technological society. In addition, the program provides training for various entry-level occupations or post secondary education in the trade areas of computerized manufacturing, woodworking, electricity/electronics, computer graphics, desktop publishing, and engineering. Two computer labs are available for students to learn about computer graphics, computer manufacturing and technology.

Most of the equipment is funded through the Carl Perkins Vocational Education Grant.

RATIONALE FOR THE BOARD OF EDUCATION'S ADOPTED BUDGET INCREASE or DECREASE:

- Object Line 101010 is a result of moving the general budget portion of the cost for Technology Coaches (1.00) FTE's into the new anticipated state Alliance Grant funds.
- Other Object Lines reflect current services.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
(16) Technology Education							
101010 Certified Staff	\$769,439.90	\$798,047.00	\$649,098.00	\$649,098.00	\$359,710.35	\$575,659.00	(\$73,439.00)
101011 Certified Administration	\$29,159.55	\$29,503.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
430001 Repairs and Maintenance Services	\$830.00	\$800.00	\$800.00	\$800.00	\$0.00	\$800.00	\$0.00
580001 Travel	\$125.00	\$114.23	\$125.00	\$125.00	\$0.00	\$125.00	\$0.00
610001 General Supplies	\$348.96	\$713.27	\$700.00	\$700.00	\$40.23	\$700.00	\$0.00
610002 Instructional Supplies	\$14,160.45	\$16,804.52	\$17,000.00	\$17,000.00	\$11,126.91	\$17,000.00	\$0.00
650001 Computer Supplies	\$3,114.90	\$1,500.00	\$2,475.00	\$2,475.00	\$229.50	\$1,500.00	(\$975.00)
TOTAL (16) Technology Education	\$817,178.76	\$847,482.52	\$670,198.00	\$670,198.00	\$371,106.99	\$595,784.00	(\$74,414.00)

Program/Object/Position	FTE 16-17	Salary 16-17	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20
16-101010 Secondary Technology Education	7.00	\$541,751.00	7.00	\$560,983.00	7.00	\$547,324.00	7.00	\$558,270.00
16-101010 B1 Program Leader	0.00	\$11,734.00	0.00	\$16,804.00	0.00	\$17,182.00	0.00	\$17,389.00
16-101011 Dept Head Secondary Technology Education	0.25	\$28,660.00	0.25	\$29,004.00	0.00	\$0.00	0.00	\$0.00
16-101011 Secondary Longevity	0.00	\$375.00	0.00	\$500.00	0.00	\$0.00	0.00	\$0.00
	7.25	\$582,520.00	7.25	\$607,291.00	7.00	\$564,506.00	7.00	\$575,659.00

Program/Object/Position	FTE 16-17	Salary 16-17	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20
16-101010 Elementary Technology Education	3.00	\$244,994.00	3.00	\$250,508.00	1.00	\$84,592.00	0.00	\$0.00

Program**Level(s)****Program Code****PROGRAM DESCRIPTION:**

The state approved Vocational Programs include Cooperative Work Experience -- Diverse Occupations, Marketing Education, Homemaker Home Health Aide, Nursing Assistant, Allied Health Occupations, and the Glastonbury Agra-science Program.

Allied Health Occupations: Students are taught theory and skill competencies necessary for entry level into a wide variety of allied health occupations. In addition, health care professionals from the Greater Hartford area work with students in the classroom, providing opportunities for in-depth job shadowing experiences. A College-Career Pathways program is offered in Allied Health Occupations with Manchester Community College.

Patient Care Assistant: The patient care assistant program has been approved by the Connecticut State Department of Education, and East Hartford Public Schools has been certified to conduct this state approved training program by the Connecticut State Health Department. Award certificates allow graduates to seek employment as Nursing Assistants in local health care agencies.

Career Services: A computerized career services center helps students make realistic post-secondary career decisions. In addition, other activities include coordinating with CREC in the following supplemental programs: the WIA Year Round, Youth Suburban Program, YES Academy and the Summer Youth Employment program.

RATIONALE FOR THE BOARD OF EDUCATION'S ADOPTED BUDGET INCREASE or DECREASE:

- Object Line 101010 is a result of contractual salary increases.
- Object Line 510004 reflects a contractual increase for student transportation to Prince & Cheney State Technical Schools.
- Other Object Lines reflect current services.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
(17) Cooperative Technology							
101010 Certified Staff	\$169,138.00	\$172,944.00	\$175,020.00	\$175,020.00	\$100,973.10	\$178,520.00	\$3,500.00
101011 Certified Administration	\$29,159.55	\$29,503.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
430001 Repairs and Maintenance Services	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00	\$300.00	\$0.00
510002 Transportation Regular	\$15,323.50	\$36,371.32	\$20,700.00	\$20,700.00	\$20,069.92	\$20,982.00	\$282.00
510004 Transportation Vocational	\$227,179.68	\$235,032.00	\$245,360.00	\$245,360.00	\$245,606.96	\$256,769.00	\$11,409.00
561002 Tuition Vo-Ag Glastonbury	\$6,756.00	\$11,250.00	\$7,500.00	\$7,500.00	\$13,573.00	\$7,500.00	\$0.00
580001 Travel	\$54.82	\$18.20	\$125.00	\$125.00	\$0.00	\$125.00	\$0.00
610001 General Supplies	\$463.68	\$315.08	\$500.00	\$500.00	\$449.95	\$500.00	\$0.00
610002 Instructional Supplies	\$4,800.00	\$3,423.78	\$3,800.00	\$3,800.00	\$2,120.00	\$3,800.00	\$0.00
640001 Textbooks	\$0.00	\$1,812.29	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00
TOTAL (17) Cooperative Technology	\$452,875.23	\$490,670.17	\$455,305.00	\$455,305.00	\$382,792.93	\$470,496.00	\$15,191.00

Program/Object/Position	FTE 16-17	Salary 16-17	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20
17-101010 Coop Tech Ed	2.00	\$169,138.00	2.00	\$172,944.00	2.00	\$175,020.00	2.00	\$178,520.00
17-101011 Dept Head Coop Tech Ed	0.25	\$28,660.00	0.25	\$29,004.00	0.00	\$0.00	0.00	\$0.00
17-101011 Longevity	0.00	\$375.00	0.00	\$500.00	0.00	\$0.00	0.00	\$0.00
	2.25	\$198,173.00	2.25	\$202,448.00	2.00	\$175,020.00	2.00	\$178,520.00

ALTERNATIVE EDUCATION**9-12****18****Program****Level(s)****Program Code****PROGRAM DESCRIPTION:**

Stevens Alternative High School aims to ensure all students are college or career ready. Stevens students are typically 16 years or older with at least five credits. Most Stevens students are behind in credits and in need an alternative to the traditional high school setting.

Stevens Alternative High School: Stevens Alternative High School (Synergy) provides next generation education today. In smaller, personalized educational settings, Stevens students are exposed to rigorous academics, applied experiences, and social/emotional learning. Some unique opportunities at Stevens include dual enrollment in college/high school classes, Above and Beyond transitional coursework, and capstone projects related to one of two career pathways: (1) manufacturing or (2) culinary arts.

RATIONALE FOR THE BOARD OF EDUCATION'S ADOPTED BUDGET INCREASE or DECREASE:

- Object Lines 101010/101011/110029 are a result of contractual salary increases.
- Other Object Lines reflect current services.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
(18) Alternative Education							
101010 Certified Staff	\$81,490.00	\$83,324.00	\$87,510.00	\$87,510.00	\$50,486.55	\$89,260.00	\$1,750.00
101011 Certified Administration	\$134,622.00	\$143,595.19	\$141,420.00	\$141,420.00	\$103,345.37	\$143,057.00	\$1,637.00
110020 Non-Certified Staff	\$43,819.65	\$44,695.00	\$41,832.00	\$41,832.00	\$30,862.72	\$45,940.00	\$4,108.00
110028 Tutors	\$4,560.00	\$4,560.00	\$0.00	\$0.00	\$3,320.10	\$5,325.00	\$5,325.00
110029 Behavior Managers	\$20,475.20	\$42,076.80	\$47,334.00	\$47,334.00	\$29,521.60	\$47,809.00	\$475.00
131010 Certified Extra Duty	\$7,651.82	\$8,191.46	\$7,500.00	\$7,500.00	\$11,264.00	\$9,940.00	\$2,440.00
490001 Other Purchases Services	\$2,680.25	\$560.95	\$3,405.00	\$3,405.00	\$70.00	\$2,500.00	(\$905.00)
510006 Transportation Athletic/School Events	\$0.00	\$1,048.22	\$0.00	\$0.00	\$3,865.80	\$0.00	\$0.00
550001 Printing & Binding	\$52.60	\$0.00	\$300.00	\$300.00	\$86.43	\$300.00	\$0.00
580001 Travel	\$532.11	\$964.10	\$900.00	\$900.00	\$218.24	\$900.00	\$0.00
580002 Conferences	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00
610001 General Supplies	\$2,440.78	\$1,247.68	\$2,500.00	\$2,500.00	\$1,316.20	\$3,600.00	\$1,100.00
610002 Instructional Supplies	\$1,045.83	\$2,742.62	\$4,000.00	\$4,000.00	\$1,203.63	\$4,000.00	\$0.00
TOTAL (18) Alternative Education	\$300,870.24	\$333,006.02	\$338,201.00	\$338,201.00	\$235,560.64	\$354,131.00	\$15,930.00

Program/Object/Position	FTE 16-17	Salary 16-17	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20
18-101010 Alternative Instructional Coach	1.00	\$81,490.00	1.00	\$83,324.00	1.00	\$87,510.00	1.00	\$89,260.00
18-101011 Administrator	1.00	\$129,622.00	1.00	\$133,418.00	1.00	\$136,420.00	1.00	\$138,057.00
18-101011 Doctoral	0.00	\$5,000.00	0.00	\$5,000.00	0.00	\$5,000.00	0.00	\$5,000.00
18-110020 Secretary	1.00	\$41,103.00	1.00	\$41,103.00	1.00	\$41,832.00	1.00	\$45,940.00
18-110029 Behavior Manager	2.00	\$43,548.00	1.00	\$21,659.00	2.00	\$47,334.00	2.00	\$47,809.00
	5.00	\$300,763.00	4.00	\$284,504.00	5.00	\$318,096.00	5.00	\$326,066.00

Program**Level(s)****Program Code****PROGRAM DESCRIPTION:**

The Adult Education Program is comprised of both State of Connecticut mandated courses and Continuing Education courses. Mandated programs include ABE (Adult Basic Education), GED (General Educational Development), CDP (Credit Diploma Program), NEDP (National External Diploma Program, United States Citizenship, and EL (English as a Second Language). Students seeking a high school diploma may enroll in the GED, NEDP, or CDP.

CDP classes are divided into three trimesters. Classes meet for four hours a week, Monday through Thursday. Classes are held at East Hartford High School. EL, GED, ABE, and Citizenship courses are meet for two hours a night and are available at East Hartford High School in the evening, and at New Covenant United Methodist Church, and the East Hartford Early Childhood Learning Center during the daytime. All of these mandated courses are free for East Hartford residents.

The Continuing Education portion of the program offers a variety of enrichment courses in legal careers and health services. Courses vary in length. Over two hundred new on-line computer courses have recently been added to program offerings.

The program is designed to provide an extensive variety of mandated and enrichment classes to every segment of the adult community.

RATIONALE FOR THE BOARD OF EDUCATION'S ADOPTED BUDGET INCREASE or DECREASE:

- Object Line 110020 is the result of adding an Assistant Secretary position, (1.0) FTE, to support the Adult Education Program in exchange for two, part time clerical support positions. There is no increase to the overall budget for Adult Education.
- Other Object Lines are established based on the state's Adult Education grant and reflect current service funding levels for the program.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
(19) Adult Education							
102022 Para General	\$5,183.43	\$3,539.24	\$2,964.00	\$3,120.00	\$4,536.98	\$2,964.00	(\$156.00)
110020 Non-Certified Staff	\$0.00	\$0.00	\$0.00	\$0.00	\$4,457.25	\$40,320.00	\$40,320.00
131010 Certified Extra Duty	\$83,540.41	\$75,080.85	\$105,584.00	\$107,093.00	\$63,747.36	\$65,264.00	(\$41,829.00)
132010 Non-Certified OT & Extra	\$20,738.62	\$18,869.82	\$17,855.00	\$20,185.00	\$8,683.48	\$8,000.00	(\$12,185.00)
330001 Staff Development	\$1,292.22	\$690.00	\$1,500.00	\$0.00	\$776.00	\$1,500.00	\$1,500.00
490001 Other Purchases Services	\$0.00	\$0.00	\$0.00	\$550.00	\$0.00	\$0.00	(\$550.00)
510006 Transportation Athletic/School Events	\$0.00	\$0.00	\$0.00	\$0.00	\$902.02	\$0.00	\$0.00
580001 Travel	\$4,322.84	\$5,899.98	\$5,000.00	\$3,025.00	\$559.72	\$5,000.00	\$1,975.00
580002 Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$895.00	\$0.00	\$0.00
590001 Miscellaneous Purchase Services	\$9,429.35	\$13,890.82	\$9,000.00	\$13,900.00	\$9,922.36	\$9,000.00	(\$4,900.00)
610001 General Supplies	\$0.00	\$93.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610002 Instructional Supplies	\$6,872.53	\$10,796.01	\$5,000.00	\$5,750.00	\$4,861.64	\$5,000.00	(\$750.00)
640001 Textbooks	\$4,797.10	\$1,566.09	\$2,000.00	\$1,280.00	\$1,822.65	\$2,000.00	\$720.00
730002 Equipment New	\$5,312.19	\$2,865.64	\$6,000.00	\$0.00	\$7,946.65	\$6,000.00	\$6,000.00
900025 Adult Ed/Summer School	(\$3,644.75)	(\$1,758.50)	(\$1,300.00)	(\$1,300.00)	(\$564.50)	(\$1,300.00)	\$0.00
TOTAL (19) Adult Education	\$137,843.94	\$131,532.96	\$153,603.00	\$153,603.00	\$108,546.61	\$143,748.00	(\$9,855.00)

Program/Object/Position	FTE 16-17	Salary 16-17	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20
19-110020 Assistant Secretary	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	1.00	\$40,320.00
	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	1.00	\$40,320.00

Program

Level(s)

Program Code

PROGRAM DESCRIPTION:

Elementary Program (K-5): Students in grades K-5, who are substantially below proficient in reading as measured on the state benchmark assessments must be offered an opportunity to attend summer school. Additional students who fall below proficient on the same measures may be offered an opportunity to attend summer school on a space-available basis. Programs provide focused assistance in reading instruction.

Secondary Program (9-12): The Secondary Summer School Program offers courses for high school students. The High School Summer School program is a remediation program that serves students who have difficulty mastering required core content and skills. Most courses taken for credit in summer school require that a student achieve a grade average between 50-59 during the school year. Remediation programs are designed to deliver a specific curriculum in a condensed period of time, emphasizing the mastery of the student's individual deficiency. A maximum of two credits may be earned during summer school.

The Grade 9 Transition Program is offered to all grade 8 students who are entering East Hartford High School. Students will participate in learning experiences to develop their organizational and academic skills while developing their relationships with their peers, their teachers, and upperclassmen who serve as leaders of the Hornet community.

Secondary out-of-district students are charged tuition to attend the summer program. There is no fee for East Hartford residents.

RATIONALE FOR THE BOARD OF EDUCATION'S ADOPTED BUDGET INCREASE or DECREASE:

- Other Object Line 131010 reflects an increase for certified staff working in the secondary education summer school program.
- Other Object Lines reflects adjustments for the planned summer school program.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL	ACTUAL	BOARD	BOARD	YEAR TO DATE	BOARD	DIFFERENCE
	FY 2016/2017	FY 2017/2018	ADOPTED FY 2018/2019	AMENDED FY 2018/2019	FY 2018/2019	ADOPTED FY 2019/2020	
(20) Summer School							
101011 Certified Administration	\$10,764.60	\$11,118.86	\$11,369.00	\$11,369.00	\$8,477.85	\$11,738.00	\$369.00
131010 Certified Extra Duty	\$49,041.17	\$53,648.10	\$45,000.00	\$45,000.00	\$62,880.34	\$72,680.00	\$27,680.00
132010 Non-Certified OT & Extra	\$55,567.96	\$62,921.58	\$65,000.00	\$35,000.00	\$12,271.94	\$17,778.00	(\$17,222.00)
900025 Adult Ed/Summer School	(\$12,480.00)	(\$14,194.44)	(\$13,700.00)	(\$13,700.00)	(\$20,190.84)	(\$13,700.00)	\$0.00
TOTAL (20) Summer School	\$102,893.73	\$113,494.10	\$107,669.00	\$77,669.00	\$63,439.29	\$88,496.00	\$10,827.00

Program/Object/Position	FTE 16-17	Salary 16-17	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20
20-101011 Dept Head Summer School	0.10	\$10,765.00	0.10	\$11,119.00	0.10	\$11,369.00	0.10	\$11,738.00

Program**Level(s)****Program Code****PROGRAM DESCRIPTION:**

East Hartford students are eligible to participate in magnet programs throughout the region. East Hartford students are attending magnet schools operated by the Capital Region Education Council, LEARN and the Hartford Board of Education. There are upwards of 1,000 East Hartford students attending these magnet schools. Application for admission is made through the individual magnet schools; students are selected through a lottery process in the spring of each school year. The school district also provides transportation for East Hartford students attending the magnet schools below:

The Glastonbury/East Hartford Magnet School is an elementary school with a focus on the global society and science. The magnet school moved to its new location in Glastonbury in FY 2012-13.

The Two Rivers Magnet Middle School is a science/technology program for students in grades 6-8. Two Rivers includes students from East Hartford as well as the greater Hartford region.

The Pathways to Technology High School located on the campus of Goodwin College for grades 9-12 is under the administrative of the Hartford Board of Education.

The East Hartford Public Schools' Connecticut IB Academy is a state Sheff Magnet School offering students an opportunity to take rigorous International Baccalaureate classes in a school setting that emphasizes a global education perspective. Students may earn an IB certificate or an IB diploma upon completion of specific course requirements. Students from around the region are enrolled in the program.

The Goodwin College and LEARN operate two magnet schools in East Hartford: the Connecticut River Academy for grades 9-12 and the Early Learning PreK - Grade 3 Magnet School.

RATIONALE FOR THE BOARD OF EDUCATION'S ADOPTED BUDGET INCREASE or DECREASE:

- Object Line 510005 has increased as a result of contractual increases for school transportation services provided for East Hartford students enrolled in magnet schools located in town.
- Object Line 564001 is adjusted based on the State Department of Education's approved of the 7.0% enrollment cap formula for East Hartford Public Schools which provides the district with a state grant of just over \$900,000.
- Other Object Lines reflect current services.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
(21) Magnet School							
510005 Transportation MAGNET	\$288,655.50	\$293,785.00	\$245,362.00	\$245,362.00	\$307,358.62	\$320,964.00	\$75,602.00
561003 Tuition LEA's Regular	\$142,065.00	\$128,871.40	\$124,740.00	\$124,740.00	\$121,976.86	\$128,880.00	\$4,140.00
564001 Tuition CREC	\$994,130.06	\$1,141,323.31	\$1,247,165.00	\$1,247,165.00	\$1,100,848.10	\$1,247,165.00	\$0.00
564002 Tuition LEARN	\$621,300.00	\$784,800.00	\$797,700.00	\$797,700.00	\$903,960.00	\$797,700.00	\$0.00
TOTAL (21) Magnet School	\$2,046,150.56	\$2,348,779.71	\$2,414,967.00	\$2,414,967.00	\$2,434,143.58	\$2,494,709.00	\$79,742.00

Program**Level(s)****Program Code****PROGRAM DESCRIPTION:**

Special Education services are offered to students aged 3 to 21. Students who receive these services must be determined eligible through the Planning and Placement Team (PPT) process. An Individual Education Program (IEP) is developed and all specialized instruction and related services are outlined in the IEP. Special Education provides a free, appropriate, public education (FAPE) and is offered in the Least Restrictive Environment (LRE).

RATIONALE FOR THE BOARD OF EDUCATION'S ADOPTED BUDGET INCREASE or DECREASE:

- Object Line 101010 is a result of contractual salary increases and the addition of a Special Education Teacher, (1.00) FTE, for a new Transition Kindergarten classroom at O'Connell School.
- Object Line 110020 is a result of contractual salary increases. It also includes the transition of a Secretary position to a Fiscal Administrative Assistant II, (1.00) FTE.
- Object Line 102024 is a result of contractual salary increases and the addition of a Special Education Para, (2.00) FTE, for a new Transition Kindergarten classroom at O'Connell School and an Elementary Para at Goodwin.
- Object Line 110029 reflects the assignment of Behavior Managers, (8.0) FTE's, based on increasing need at Woodland School and the addition of a Behavior Manager, (1.00) FTE, for a new Transition Kindergarten classroom at O'Connell School..
- Object Line 132010 reflects a decrease in the cost of non-certified staff who support the ESY summer program for special education students.
- Object Line 340001 reflects a decrease in other contractual services.
- Object Line 510001 reflects account adjustments for student transportation. There is the cost of an additional Type II Bus (\$65k), added to this account to support student transportation of special education students.
- Other Object Lines reflect current services.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
(23) Special Education							
101010 Certified Staff	\$5,026,221.94	\$5,132,378.21	\$5,417,902.00	\$5,417,902.00	\$3,007,788.91	\$5,457,262.00	\$39,360.00
101011 Certified Administration	\$463,070.99	\$471,766.15	\$367,552.00	\$367,552.00	\$277,474.71	\$371,925.00	\$4,373.00
102024 Para Special Education	\$2,079,918.54	\$2,123,913.81	\$2,067,739.00	\$2,067,739.00	\$1,490,744.54	\$2,172,017.00	\$104,278.00
110020 Non-Certified Staff	\$317,072.52	\$301,306.42	\$289,040.00	\$289,040.00	\$195,277.45	\$381,729.00	\$92,689.00
110029 Behavior Managers	\$1,350,431.11	\$1,518,240.81	\$1,045,360.00	\$1,045,360.00	\$1,098,340.78	\$1,249,518.00	\$204,158.00
131010 Certified Extra Duty	\$70,803.83	\$76,081.41	\$103,000.00	\$105,000.00	\$106,463.83	\$103,000.00	(\$2,000.00)
132010 Non-Certified OT & Extra	\$104,743.21	\$30,958.03	\$105,000.00	\$103,000.00	\$18,117.86	\$20,000.00	(\$83,000.00)
300003 Legal Fees Pupil Services	\$66,941.74	\$55,064.27	\$60,000.00	\$60,000.00	\$43,223.48	\$60,000.00	\$0.00
330001 Staff Development	\$3,605.00	\$1,900.00	\$10,000.00	\$10,000.00	\$12,391.00	\$10,000.00	\$0.00
340001 Other Contractual Services	\$44,421.25	\$46,615.50	\$60,000.00	\$60,000.00	\$20,936.89	\$60,000.00	\$0.00
510001 Transportation SPED	\$1,213,317.26	\$1,354,127.68	\$1,204,832.00	\$1,204,832.00	\$1,063,426.64	\$1,144,793.00	(\$60,039.00)
510006 Transportation Athletic/School Events	\$4,130.00	\$0.00	\$5,000.00	\$3,630.00	\$3,629.89	\$3,400.00	(\$230.00)
531001 Postage	\$271.64	\$0.00	\$0.00	\$0.00	\$49.61	\$0.00	\$0.00
580001 Travel	\$4,832.63	\$3,761.82	\$4,600.00	\$4,100.00	\$4,116.85	\$4,100.00	\$0.00
580002 Conferences	\$0.00	\$125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610001 General Supplies	\$42,416.28	\$31,581.34	\$42,000.00	\$43,870.00	\$38,382.90	\$36,070.00	(\$7,800.00)
610002 Instructional Supplies	\$92,581.93	\$56,991.58	\$85,398.00	\$85,398.00	\$74,319.64	\$84,398.00	(\$1,000.00)
650001 Computer Supplies	\$0.00	\$746.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
730001 Equipment Replace	\$380.05	\$762.99	\$4,000.00	\$4,000.00	\$3,939.00	\$4,000.00	\$0.00
734001 Equipment Technology	\$478.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00
735001 Software Technology	\$43,066.10	\$58,320.90	\$40,000.00	\$40,000.00	\$74,165.28	\$79,000.00	\$39,000.00
810001 Dues and Fees	\$447.85	\$889.29	\$1,000.00	\$1,000.00	\$668.25	\$250.00	(\$750.00)
900010 Tuition - Certified Salaries	(\$1,578,625.00)	(\$1,960,005.03)	(\$1,285,809.00)	(\$1,285,809.00)	(\$1,285,809.00)	(\$1,285,809.00)	\$0.00
900015 Tuition - Behavior Managers	(\$536,755.52)	(\$562,058.14)	(\$354,291.00)	(\$354,291.00)	(\$242,942.05)	(\$354,291.00)	\$0.00
900020 Transportation - SPED	(\$110,597.33)	(\$122,929.93)	(\$100,000.00)	(\$100,000.00)	(\$33,675.75)	(\$100,000.00)	\$0.00
TOTAL (23) Special Education	\$8,703,174.02	\$8,620,538.11	\$9,172,323.00	\$9,172,323.00	\$5,971,030.71	\$9,505,362.00	\$333,039.00

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL	ACTUAL	BOARD	BOARD	YEAR TO DATE	BOARD	DIFFERENCE	
	FY 2016/2017	FY 2017/2018	ADOPTED	AMENDED	FY 2018/2019	ADOPTED		
(23) Special Education (continued)								
Program/Object/Position	FTE 16-17	Salary 16-17	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20
23-101010 Pre-School Special Education	0.00	\$0.00	4.00	\$327,014.00	4.00	\$340,487.00	4.00	\$329,441.00
23-101010 Special Education	65.50	\$5,074,611.00	62.50	\$4,789,623.00	62.50	\$4,977,950.00	62.50	\$5,033,999.00
23-101010 Inclusion Facilitator	0.00	\$0.00	1.00	\$93,285.00	1.00	\$94,404.00	1.00	\$88,718.00
23-101010 B1 Special Education	0.00	\$11,188.00	0.00	\$6,493.00	0.00	\$5,061.00	0.00	\$5,104.00
23-101010 Longevity	0.00	\$2,800.00	0.00	\$1,800.00	0.00	\$0.00	0.00	\$0.00
23-101011 Administrators	4.00	\$502,426.00	3.68	\$473,920.00	2.68	\$367,552.00	2.68	\$371,925.00
23-101011 Longevity	0.00	\$3,500.00	0.00	\$3,000.00	0.00	\$0.00	0.00	\$0.00
23-110020 Executive Secretary	1.00	\$47,975.00	1.00	\$47,975.00	1.00	\$49,905.00	1.00	\$50,159.00
23-110020 Secretary	3.60	\$167,274.00	4.00	\$180,498.00	4.00	\$183,151.00	3.00	\$137,470.00
23-110020 Fiscal Administrative Assist 2	0.00	\$0.00	1.00	\$42,351.00	0.00	\$0.00	1.00	\$48,576.00
23-110020 Behavior Analyst	1.00	\$49,004.00	1.00	\$54,984.00	1.00	\$55,984.00	1.00	\$55,984.00
23-110020 Attendance Officer	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	1.00	\$72,509.00
23-110020 Residence Investigator PT	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	1.00	\$17,031.00
23-102024 Para Special Education	81.35	\$1,940,525.00	84.00	\$2,021,543.00	84.00	\$2,063,839.00	86.00	\$2,168,117.00
23-102024 Longevity	0.00	\$4,200.00	0.00	\$3,900.00	0.00	\$3,900.00	0.00	\$3,900.00
23-110029 Behavior Manager	47.55	\$1,078,121.00	40.00	\$1,038,939.00	42.00	\$1,045,360.00	51.00	\$1,249,518.00
	204.00	\$8,881,624.00	198.18	\$8,758,311.00	198.18	\$8,847,106.00	211.18	\$9,303,010.00

Program**Level(s)****Program Code****PROGRAM DESCRIPTION:**

When Special Education students have individualized needs that cannot be met by services within the district, the PPT determines that a student may need to be placed in a private special education facility. These educational placements may also be made by the Juvenile Court System, the Department of Children and Families or the Department of Developmental Services. When these placements are made, the district is responsible to pay the educational costs for the student. In addition, the district is responsible for the Special Education tuitions for East Hartford students who attend area magnet schools. Per Federal and State regulations, specialized transportation may be identified as a related service on the student IEP. When this occurs, the district is responsible for those transportation costs.

IEPs for students must be reviewed annually. This review takes place at a PPT. District special education administration are responsible for monitoring the student IEPs. For students placed in private special education facilities or in Magnet Schools, supervisors must travel to these meetings. In addition, supervisors provide consultation to families as well as staff in these facilities.

For East Hartford students who attend Magnet Schools and are identified as special education, it may be determined via the PPT that the student requires an evaluation. When the Magnet School does not have the necessary staff to conduct the evaluation, East Hartford Public Schools must send the related service staff to the Magnet School to evaluation the student.

RATIONALE FOR THE BOARD OF EDUCATION'S ADOPTED BUDGET INCREASE or DECREASE:

- Object Line 510001 reflects current services for out-placed, special needs student transportation.
- Object Lines 561001 and 563002 reflects current services for special needs students being identified by state agencies and the magnet schools.
- Object Line 900002 Special Education Funding reimbursements is expected to be (\$300k) higher than the current year primarily for non-resident students attending the Woodland School Program.
- Object Line 900003 Medicaid reimbursement received from the state Department of Social Services are expected to increase by (\$50k).

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
(24) External Placements							
101011 Certified Administration	\$37,042.89	\$38,265.83	\$38,477.00	\$38,477.00	\$28,123.46	\$39,215.00	\$738.00
110020 Non-Certified Staff	\$281,624.48	\$297,682.14	\$291,630.00	\$291,630.00	\$219,803.61	\$340,524.00	\$48,894.00
320005 Student Services	\$8,368.65	\$19,370.32	\$25,000.00	\$25,000.00	\$3,867.00	\$25,000.00	\$0.00
340001 Other Contractual Services	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00
510001 Transportation SPED	\$881,428.25	\$861,529.10	\$900,000.00	\$1,062,000.00	\$558,736.00	\$900,000.00	(\$162,000.00)
561001 Tuition Lea's In-State SPED	\$1,643,842.00	\$1,629,360.08	\$1,300,000.00	\$1,300,000.00	\$1,133,969.94	\$1,300,000.00	\$0.00
563001 Tuition Private SPED	\$2,408,926.24	\$2,432,274.43	\$2,300,000.00	\$2,300,000.00	\$1,126,008.01	\$2,300,000.00	\$0.00
580001 Travel	\$709.41	\$2,560.74	\$2,200.00	\$2,200.00	\$0.00	\$2,200.00	\$0.00
900002 Special Education Funding	(\$4,004,528.30)	(\$3,353,160.00)	(\$3,353,160.00)	(\$3,353,160.00)	(\$857,331.95)	(\$3,653,160.00)	(\$300,000.00)
900003 Medicaid Funding	(\$194,329.27)	(\$349,435.58)	(\$150,000.00)	(\$150,000.00)	(\$183,561.19)	(\$200,000.00)	(\$50,000.00)
TOTAL (24) External Placements	\$1,063,084.35	\$1,578,447.06	\$1,357,147.00	\$1,519,147.00	\$2,029,614.88	\$1,056,779.00	(\$462,368.00)

Program/Object/Position	FTE 16-17	Salary 16-17	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20
24-101011 Director PPS & SP Ed	0.25	\$35,493.00	0.25	\$36,203.00	0.25	\$36,927.00	0.25	\$37,665.00
24-101011 Doctoral	0.00	\$1,250.00	0.00	\$1,250.00	0.00	\$1,250.00	0.00	\$1,250.00
24-101011 Stipend	0.00	\$0.00	0.00	\$300.00	0.00	\$300.00	0.00	\$300.00
24-110020 LPN's	6.00	\$340,500.00	5.00	\$243,215.00	6.00	\$243,290.00	6.00	\$291,948.00
24-110020 Secretary	1.00	\$42,351.00	1.00	\$42,351.00	1.00	\$48,340.00	1.00	\$48,576.00
	7.25	\$419,594.00	6.25	\$323,319.00	7.25	\$330,107.00	7.25	\$379,739.00

Program**Level(s)****Program Code****PROGRAM DESCRIPTION:**

Home instruction provides interim educational services to those students who cannot attend school due to a temporary physical disability, medical illness, or if the student's actions may create a danger to himself or others in school.

Identified (K-12) students are provided instructional services by certified teachers or tutors in the community or at a local hospital. Such students are referred for home instruction by the school's PPT, physician, or while in a hospital setting, tutoring must begin on the 11th day of hospitalization if the student is able to sustain this services or both. Instruction usually begins no later than two weeks from the first day of absence. The Board of Education provides the following hours per week of homebound instruction: Grades K-6 – five hours per week and Grades 7-12 – ten hours per week.

The district provides home instruction on an average of 2 students per year. Home tutoring services occur throughout the year and average 13 students a year.

Approximate Number of Students Receiving Homebound Instruction and Reason:

There are approximately 30 to 45 students annually receiving homebound instruction. Reasons for homebound instruction include:

- * Pregnancy
- * Hospitalization
- * Other medical reasons
- * A disability so severe that it prevents the child from attending school
- * Expulsion

RATIONALE FOR THE BOARD OF EDUCATION'S ADOPTED BUDGET INCREASE or DECREASE:

- Object Line 131010 reflects a decrease in the use of certified staff for home instruction.
- Object Line 132010 has decreased as a result of fewer non-certified staff needed to support home instruction.

Program Detail Report - Board of Education's Adopted Budget



OBJECT		ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
	(25) Home Instruction							
131010	Certified Extra Duty	\$34,411.64	\$31,579.54	\$45,000.00	\$45,000.00	\$17,385.42	\$36,545.00	(\$8,455.00)
132010	Non-Certified OT & Extra	\$24,778.04	\$13,619.61	\$25,000.00	\$25,000.00	\$7,833.40	\$20,000.00	(\$5,000.00)
340001		\$0.00	\$0.00	\$0.00	\$0.00	\$18,848.47	\$0.00	\$0.00
TOTAL	(25) Home Instruction	\$59,189.68	\$45,199.15	\$70,000.00	\$70,000.00	\$44,067.29	\$56,545.00	(\$13,455.00)

Program

Level(s)

Program Code

PROGRAM DESCRIPTION:

English as a Second Language (ESL) is a and Bilingual programs are designed to meet the needs of students who enter East Hartford Public Schools in need of assistance in learning or developing skills in English language proficiency. The emphasis is on vocabulary acquisition, listening and speaking skills, literacy skills, and appropriate grade-level academic content.

Bilingual Education provides the services outlined above under EL while offering students content instruction in their primary language while they are mastering English. Currently, East Hartford Public Schools offers bilingual instruction in Spanish at four elementary schools, EHMS, and EHHS as mandated by state and federal guidelines.

Both programs are mandated by State and Federal statute; both have strict specific entry and exit criteria.

ESL: School-based services are provided by teachers certified in TESOL (Teachers of English to Speakers of Other Languages) and tutors, paraprofessionals or tutors. Students are divided by age and/or English language proficiency levels. Students with beginning English skills are given direct instruction in Basic English language skills with visual and technical supports. As students' English proficiency increases, students begin to develop reading and writing skills within the grade-level academic content. All instruction is in English. At the elementary level, instruction is a combination of push-in services within the classroom and pull-out, small group, direct instruction. At EHMS and EHHS, ELs (English Learner) students are placed on a dedicated team comprised of EL, Bilingual and TESOL teachers, content area teachers, and tutors.

Bilingual Education: The State mandates that bilingual education is offered to all identified English Learner students in any school where there are twenty or more students who share the same native language. In 2018, the identified schools that offer bilingual education in Spanish are Langford, Mayberry, Norris, O'Brien, EHMS and EHHS. Bilingual students from other elementary schools are provided transportation to a bilingual school. Students receive some content instruction or support in their primary language while also receiving English as a Second Language instruction. Our Bilingual Education program is a transitional program where academic content is initially taught in Spanish as English language skills are developed. As the English language skills improve, the use of Spanish decreases.

RATIONALE FOR THE BOARD OF EDUCATION'S ADOPTED BUDGET INCREASE or DECREASE:

- Object Lines 101010/101011 are a result of contractual salary increases.
- Other Object Lines reflect current services.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
(26) English as Second Language							
101010 Certified Staff	\$947,363.23	\$1,515,546.69	\$1,719,304.00	\$1,719,304.00	\$1,032,421.49	\$1,769,594.00	\$50,290.00
101011 Certified Administration	\$56,137.61	\$57,898.61	\$59,201.00	\$59,201.00	\$34,154.40	\$61,104.00	\$1,903.00
102022 Para General	\$21,503.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
110028 Tutors	\$12,418.07	\$11,883.42	\$0.00	\$0.00	\$3,724.00	\$0.00	\$0.00
490001 Other Purchases Services	\$6,208.29	\$10,100.84	\$8,000.00	\$8,000.00	\$3,412.36	\$11,000.00	\$3,000.00
580001 Travel	\$110.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610001 General Supplies	\$0.00	\$0.00	\$0.00	\$3,000.00	\$463.95	\$3,000.00	\$0.00
610002 Instructional Supplies	\$12,771.38	\$3,594.90	\$15,000.00	\$12,000.00	\$6,240.60	\$6,000.00	(\$6,000.00)
900036 ELL Revenue	\$0.00	(\$277,250.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL (26) English as Second Language	\$1,056,512.85	\$1,321,774.46	\$1,801,505.00	\$1,801,505.00	\$1,080,416.80	\$1,850,698.00	\$49,193.00

Program/Object/Position	FTE 16-17	Salary 16-17	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20
26-101010 EL/Bilingual	12.00	\$935,747.00	21.00	\$1,662,346.00	21.00	\$1,702,971.00	21.00	\$1,749,470.00
26-101010 B1 Program Leader	0.00	\$0.00	0.00	\$12,501.00	0.00	\$16,333.00	0.00	\$20,124.00
26-101011 K-12 Supervisor	0.50	\$56,138.00	0.50	\$57,899.00	0.50	\$59,201.00	0.50	\$61,104.00
26-102022 Para General	1.00	\$22,698.00	1.00	\$23,024.00	0.00	\$0.00	0.00	\$0.00
26-110028 Tutors	0.67	\$13,748.00	0.67	\$16,804.00	0.00	\$0.00	0.00	\$0.00
	14.17	\$1,028,331.00	23.17	\$1,772,574.00	21.50	\$1,778,505.00	21.50	\$1,830,698.00

Program	Level(s)	Program Code
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PROGRAM DESCRIPTION:

East Hartford Public Schools revamped its Gifted and Talented program to fully align with state guidelines and with the district's vision, mission and goals in the spring of 2016 and implemented these improvements in the fall of 2016. Each fall, students in grades 4 and 5 who meet specific criteria on a variety of academic assessments, are formally invited to be identified as "gifted" through a PPT process. Those students who demonstrate unique skills and talents in the area of the arts are formally recommended for Gifted and Talented identification as being "talented" in the arts.

Students identified as Gifted and Talented are challenged to rise to their fullest potential in their academic classrooms and/or in their art or music classes. Classroom teachers offer differentiated activities to enrich all students within the general curriculum. These often include self-selected research, hands-on learning, written and oral presentations, and themed field trips centered around an area of study.

East Hartford Public Schools believes that all students should be exposed to a variety of enriching experiences that tap into their interests and unique talents. Differentiated academic classroom activities and a variety of learning experiences in the arts are presented to students at the secondary level to help meet this goal.

RATIONALE FOR THE BOARD OF EDUCATION'S ADOPTED BUDGET INCREASE or DECREASE:

- Object Line 101010 is a result of contractual salary increases.
- Other Object Lines reflect current services.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL	ACTUAL	BOARD	BOARD	YEAR TO DATE	BOARD	DIFFERENCE
	FY 2016/2017	FY 2017/2018	ADOPTED FY 2018/2019	AMENDED FY 2018/2019	FY 2018/2019	ADOPTED FY 2019/2020	
(27) Gifted and Talented							
101010 Certified Staff	\$178,875.00	\$182,900.00	\$94,404.00	\$94,404.00	\$54,463.80	\$96,292.00	\$1,888.00
101011 Certified Administration	\$2,179.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510002 Transportation Regular	\$3,490.00	\$800.00	\$1,500.00	\$1,500.00	\$386.58	\$1,500.00	\$0.00
580002 Conferences	\$0.00	\$1,000.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00
610001 General Supplies	\$46.09	\$972.78	\$1,000.00	\$1,000.00	\$351.44	\$1,000.00	\$0.00
610002 Instructional Supplies	\$3,632.02	\$3,292.43	\$3,400.00	\$3,400.00	\$1,012.80	\$3,400.00	\$0.00
810001 Dues and Fees	\$473.00	\$981.18	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
TOTAL (27) Gifted and Talented	\$188,695.61	\$189,946.39	\$102,804.00	\$102,804.00	\$56,214.62	\$104,692.00	\$1,888.00

Program/Object/Position	FTE 16-17	Salary 16-17	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20
27-101010 Gifted and Talented	2.00	\$131,504.00	2.00	\$182,900.00	1.00	\$94,404.00	1.00	\$96,292.00
	2.00	\$131,504.00	2.00	\$182,900.00	1.00	\$94,404.00	1.00	\$96,292.00

SOCIAL WORK SERVICES**Pre-K-12****30****Program****Level(s)****Program Code****PROGRAM DESCRIPTION:**

The goal of the Department of Social Work Services is to enhance the educational process for all students.

Social work services are provided to both general education and special education students. Social work services are provided to children based on individual need. In addition, social workers support the teachers throughout the program day in the delivery of the social emotional learning curriculum to children in areas such as Social Emotion Learning.

Consultative services are provided to staff, administration and parents. In addition to providing services individually to classroom teachers, social workers provide consultative services to the Early Intervention Program (EIP) and the Planning and Placement Team (PPT). Consultation with the social worker is available to all East Hartford Public School students and to parents.

Additionally, the social worker provides crisis and grief counseling, when needed, and acts as liaison with health care and other agencies. The Department facilitates referral to the Department of Children and Families (DCF) and other community agencies when this is required.

The Social Work Services Program has full time staff members assigned to the Woodland Program, , SYNERGY, middle school and the high school.

RATIONALE FOR THE BOARD OF EDUCATION'S ADOPTED BUDGET INCREASE or DECREASE:

- Object Line 101010 is a result of funding for Social Worker position, (1.0) FTE, being moved to the state Alliance Grant.
- Other Object Lines reflect reduction in expenses.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
(30) Social Work Services							
101010 Certified Staff	\$574,273.93	\$536,043.44	\$573,174.00	\$573,174.00	\$335,328.30	\$519,651.00	(\$53,523.00)
101011 Certified Administration	\$37,042.90	\$38,265.80	\$38,477.00	\$38,477.00	\$28,123.46	\$39,215.00	\$738.00
330001 Staff Development	\$199.99	\$0.00	\$500.00	\$500.00	\$0.00	\$0.00	(\$500.00)
580001 Travel	\$104.06	\$45.78	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00
610001 General Supplies	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00
610002 Instructional Supplies	\$319.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00
TOTAL (30) Social Work Services	\$611,939.88	\$574,355.02	\$614,151.00	\$614,151.00	\$363,451.76	\$561,066.00	(\$53,085.00)

Program/Object/Position	FTE 16-17	Salary 16-17	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20
30-101010 Social Worker	7.00	\$568,914.00	7.00	\$581,717.00	7.00	\$564,299.00	6.00	\$510,669.00
30-101010 B1 Social Worker	0.00	\$8,577.00	0.00	\$8,680.00	0.00	\$8,875.00	0.00	\$8,982.00
30-101011 Director PPS & SP Ed	0.25	\$35,493.00	0.25	\$36,203.00	0.25	\$36,927.00	0.25	\$37,665.00
30-101011 Doctoral	0.00	\$1,250.00	0.00	\$1,250.00	0.00	\$1,250.00	0.00	\$1,250.00
30-101011 Stipend	0.00	\$0.00	0.00	\$300.00	0.00	\$300.00	0.00	\$300.00
	7.25	\$614,234.00	7.25	\$628,150.00	7.25	\$611,651.00	6.25	\$558,866.00

Program**Level(s)****Program Code****PROGRAM DESCRIPTION:**

The School Health Program complements the efforts of all school personnel by evaluating the health needs of students and recommending program adjustments and referrals when necessary.

School nurses are responsible for first aid care, vision and hearing screening, color vision screening, postural screening, administering medication when necessary, updating the immunization status of students, assisting the school medical advisor with physical assessments, referring students to outside agencies, when appropriate, and maintaining student health records.

The nurse is an integral part of the pupil services team providing assistance to the regular classroom teacher in modifying and adopting the student's educational program when warranted. As resource personnel, the nurse promotes programs which aid in the development and maintenance of good health.

The School Nurse:

1. Implements the process and follow-up of diagnosing actual or potential health problems.
2. Provides physical and mental health care for all students by creating a climate of health and well being in the district schools.
3. Educates staff and students in the appropriate use of services offered in the Health Office.
4. Creates a climate of health and well-being in the district schools in an effort to minimize absences.

The school nursing program maintains written policies and procedures to ensure quality of services and district wide uniformity.

RATIONALE FOR THE BOARD OF EDUCATION'S ADOPTED BUDGET INCREASE or DECREASE:

- Object Line 110020 is a result of contractual salary increases.
- Object Line 122020 reflects an increase for substitute nurses.
- Object Line 340001 has increased as a result of a need for additional contractual medical services for students.
- Object Line 442001 has decreased as a result of a lessening need for medical equipment to support students with multi-disabilities.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
(31) Health Services							
110020 Non-Certified Staff	\$1,063,851.09	\$1,095,950.41	\$1,128,512.00	\$1,128,512.00	\$800,499.81	\$1,151,453.00	\$22,941.00
110021 Non-Certified Administrators	\$71,374.40	\$72,801.89	\$74,258.00	\$74,258.00	\$53,041.35	\$74,258.00	\$0.00
122020 Non-Certified Subs	\$11,182.11	\$22,176.03	\$15,000.00	\$15,000.00	\$6,743.92	\$23,000.00	\$8,000.00
330001 Staff Development	\$125.00	\$695.50	\$1,200.00	\$1,200.00	\$461.00	\$1,200.00	\$0.00
340001 Other Contractual Services	\$126,283.03	\$131,472.21	\$130,000.00	\$130,000.00	\$112,690.16	\$131,500.00	\$1,500.00
430001 Repairs and Maintenance Services	\$820.00	\$30.00	\$1,000.00	\$1,000.00	\$1,331.75	\$1,000.00	\$0.00
442001 Equipment Rental	\$14,040.00	\$1,500.00	\$15,000.00	\$15,000.00	\$0.00	\$5,000.00	(\$10,000.00)
580001 Travel	\$1,020.00	\$1,556.42	\$1,800.00	\$1,800.00	\$1,457.62	\$1,800.00	\$0.00
580002 Conferences	\$430.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610001 General Supplies	\$14,715.89	\$19,587.35	\$19,000.00	\$19,000.00	\$16,085.09	\$20,000.00	\$1,000.00
730001 Equipment Replace	\$3,549.00	\$1,922.99	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00
TOTAL (31) Health Services	\$1,307,390.52	\$1,347,692.80	\$1,388,770.00	\$1,388,770.00	\$992,310.70	\$1,412,211.00	\$23,441.00

Program/Object/Position	FTE 16-17	Salary 16-17	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20
31-110020 Nurse	19.55	\$1,086,304.00	19.20	\$1,101,792.00	19.20	\$1,124,262.00	19.20	\$1,147,203.00
31-110020 Longevity	0.00	\$4,250.00	0.00	\$4,250.00	0.00	\$4,250.00	0.00	\$4,250.00
31-110021 Supervisor Nursing	1.00	\$71,374.00	1.00	\$72,802.00	1.00	\$74,258.00	1.00	\$74,258.00
	20.55	\$1,161,928.00	20.20	\$1,178,844.00	20.20	\$1,202,770.00	20.20	\$1,225,711.00

Program

Level(s)

Program Code

PROGRAM DESCRIPTION:

The goal of the Department of Psychological Services is to enhance the educational process for all students. This goal is accomplished through the delivery of counseling, consultative services, and affective/behavioral education programs. Referrals for psychological evaluations are made by the Planning and Placement Team (PPT) after early intervention strategies have been implemented. The objective of the evaluation process is to assist the PPT in determining a student's eligibility for special education. If a student meets the criteria for special education services, the evaluation will assist the PPT in developing an appropriate Individualized Education Program (IEP).

Counseling services are provided to both general education and special education students. Counseling is typically provided weekly, individually or in small groups. Parent participation is strongly encouraged. The objective of the counseling process is to assist the student in maximizing the educational experience by resolving emotional and behavioral impediments.

Consultative services are provided to staff, administration, and parents. In addition to providing services individually to classroom teachers, the psychologist provides consultative services to the Early Intervention Program (EIP) and the Planning and Placement Team (PPT).

Additionally, the psychologist provides crisis and grief counseling, when needed, and acts as liaison with health care and other agencies.

The Department of Psychological Services has full time school psychologists assigned to most district schools.

RATIONALE FOR THE BOARD OF EDUCATION'S ADOPTED BUDGET INCREASE or DECREASE:

- Object Line 101010 is a result of funding for two Psychologist positions, (2.0) FTE's, being move to the state Alliance Grant.
- Other Object Lines reflect current services.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
(32) Psychological Services							
101010 Certified Staff	\$990,692.59	\$1,014,680.51	\$1,044,852.00	\$1,044,852.00	\$584,972.35	\$892,229.00	(\$152,623.00)
101011 Certified Administration	\$37,042.90	\$38,265.80	\$38,477.00	\$38,477.00	\$28,123.46	\$39,215.00	\$738.00
330001 Staff Development	\$0.00	\$0.00	\$500.00	\$500.00	\$35,468.17	\$500.00	\$0.00
580001 Travel	\$262.23	\$190.14	\$500.00	\$500.00	\$105.99	\$500.00	\$0.00
610002 Instructional Supplies	\$9,725.57	\$9,184.35	\$9,000.00	\$9,000.00	\$12,634.37	\$9,000.00	\$0.00
TOTAL (32) Psychological Services	\$1,037,723.29	\$1,062,320.80	\$1,093,329.00	\$1,093,329.00	\$661,304.34	\$941,444.00	(\$151,885.00)

Program/Object/Position	FTE 16-17	Salary 16-17	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20
32-101010 Psychologist	13.00	\$1,082,990.00	12.20	\$996,560.00	12.20	\$1,028,470.00	10.20	\$877,558.00
32-101010 B1 Psychologist	0.00	\$16,144.00	0.00	\$16,226.00	0.00	\$16,382.00	0.00	\$14,671.00
32-101011 Director PPS & SP ED	0.25	\$35,493.00	0.25	\$36,203.00	0.25	\$36,927.00	0.25	\$37,665.00
32-101011 Doctoral	0.00	\$1,250.00	0.00	\$1,250.00	0.00	\$1,250.00	0.00	\$1,250.00
32-101011 Stipend	0.00	\$0.00	0.00	\$300.00	0.00	\$300.00	0.00	\$300.00
	13.25	\$1,135,877.00	12.45	\$1,050,539.00	12.45	\$1,083,329.00	10.45	\$931,444.00

Program**Level(s)****Program Code****PROGRAM DESCRIPTION:**

Speech Language Pathologists provide services to students who have a speech and language impairment that adversely affects the child's educational performance.

Individual and group services are provided for students exhibiting moderate to severe disorders in articulation, language, voice, and fluency. Students exhibiting moderate to profound hearing losses may receive direct therapy as well as academic resources support.

The program also provides screening and diagnostic evaluations to students referred through the Planning and Placement Team (PPT). For each student diagnosed as having a speech/language disability, an Individual Education Program (IEP) is written which specifies the goals and amount of specially designed instruction required. Indirect, consultative services may also be provided to students, parents, and teachers. The program is designed to meet varying needs; services are provided by certified speech/language Pathologists (SLP) assigned to one or more schools.

Preschool/Elementary (PreK-5): The program emphasizes remediation at the preschool and elementary level where maximum growth in communication skill development can occur.

Middle/High (6-12): Direct services are provided to special education students as recommended by the PPT.

RATIONALE FOR THE BOARD OF EDUCATION'S ADOPTED BUDGET INCREASE or DECREASE:

- Object Line 101010 is a result of contractual salary increases and the adjustment of (0.1) FTE for certified staff.
- Other Object Lines reflect current services.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
(33) Speech/Language/Hearing							
101010 Certified Staff	\$874,219.06	\$911,756.52	\$952,523.00	\$952,523.00	\$556,884.34	\$959,560.00	\$7,037.00
101011 Certified Administration	\$37,042.90	\$38,265.80	\$38,477.00	\$38,477.00	\$28,123.46	\$39,215.00	\$738.00
330001 Staff Development	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00
340001 Other Contractual Services	\$28,437.18	\$22,853.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580001 Travel	\$237.46	\$41.52	\$400.00	\$400.00	\$0.00	\$400.00	\$0.00
610002 Instructional Supplies	\$10,777.90	\$6,652.31	\$7,000.00	\$7,000.00	\$9,689.94	\$7,000.00	\$0.00
730001 Equipment Replace	\$0.00	\$0.00	\$0.00	\$0.00	\$2,008.80	\$0.00	\$0.00
TOTAL (33) Speech/Language/Hearing	\$950,714.50	\$979,569.69	\$998,900.00	\$998,900.00	\$596,706.54	\$1,006,675.00	\$7,775.00

Program/Object/Position	FTE 16-17	Salary 16-17	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20
33-101010 Speech & Language	11.50	\$888,737.00	11.50	\$908,738.00	11.50	\$952,523.00	11.60	\$959,560.00
33-101011 Director PPS & SP ED	0.25	\$35,493.00	0.25	\$36,203.00	0.25	\$36,927.00	0.25	\$37,665.00
33-101011 Doctoral	0.00	\$1,250.00	0.00	\$1,250.00	0.00	\$1,250.00	0.00	\$1,250.00
33-101011 Stipend	0.00	\$0.00	0.00	\$300.00	0.00	\$300.00	0.00	\$300.00
	11.75	\$925,480.00	11.75	\$946,491.00	11.75	\$991,000.00	11.85	\$998,775.00

Program**Level(s)****Program Code****PROGRAM DESCRIPTION:**

Occupational and Physical Therapists provide essential and unique services to students with disabilities. Both therapies are considered to be a related service for students with disabilities. Services for both branches are recommended at a Planning and Placement Team (PPT). The PPT designs an Individual Education Program (IEP) that designs goals and objectives for the student related to both Physical and Occupational Therapy. Physical and Occupational Therapy in a school setting is different from a clinical setting. School based therapists focus on removing barriers from the student's ability to learn and help the student increase their independence in the school environment. Everything a therapist does with a student in school must be educationally relevant. Physical Therapists may help students function better in the classroom, the hallway or the lunchroom. They assist students with mobility throughout the school setting and on field trips and on playgrounds. They help students maintain a good body posture so that the student so that the student can have the highest level of function possible. Occupational Therapists assist students with fine motor activities such as learning to write. Both Physical and Occupational Therapists provide services in each of the district school buildings.

RATIONALE FOR THE BOARD OF EDUCATION'S ADOPTED BUDGET INCREASE or DECREASE:

- Object Line 110020 is adjusted to reflect Occupational Therapists Assistants, (2.00) FTE's, and Physical Therapists, (2.0) FTE's, now working a full week, Monday through Friday. Their work schedule is adjusted as a result of high demand for services.
- Other Object Lines reflect a current services budget.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
(34) OT/PT Program							
110020 Non-Certified Staff	\$335,873.49	\$337,042.27	\$344,139.00	\$344,139.00	\$250,596.82	\$423,571.00	\$79,432.00
330001 Staff Development	\$0.00	\$819.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
580001 Travel	\$718.50	\$767.36	\$1,000.00	\$1,000.00	\$302.12	\$1,000.00	\$0.00
610001 General Supplies	\$4,921.70	\$334.26	\$1,000.00	\$1,000.00	\$1,175.85	\$1,000.00	\$0.00
610002 Instructional Supplies	\$10,071.71	\$10,251.24	\$10,000.00	\$10,000.00	\$3,779.94	\$10,000.00	\$0.00
730002 Equipment New	\$0.00	\$134.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL (34) OT/PT Program	\$351,585.40	\$349,348.21	\$357,139.00	\$357,139.00	\$255,854.73	\$436,571.00	\$79,432.00

Program/Object/Position	FTE 16-17	Salary 16-17	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20
34-110020 Occupational Therapist	4.00	\$237,032.00	4.00	\$243,700.00	4.00	\$246,643.00	4.00	\$272,903.00
34-110020 B1 Team Leader	0.00	\$1,500.00	0.00	\$1,500.00	0.00	\$1,500.00	0.00	\$1,500.00
34-110020 Physical Therapist	2.00	\$98,020.00	2.00	\$95,649.00	2.00	\$95,996.00	2.00	\$149,168.00
	6.00	\$336,552.00	6.00	\$340,849.00	6.00	\$344,139.00	6.00	\$423,571.00

Program

Level(s)

Program Code

PROGRAM DESCRIPTION:

School Counseling Department: The Secondary School Counseling Program assists students in acquiring and using life-long learning skills. Students are provided with opportunities to gain an understanding of self and others, to participate in educational and occupational explorations, and to pursue post-secondary or career opportunities in a caring and encouraging environment. This program fosters student growth in the areas of academic, career, and person/social development. In this regard, the school counseling involves a planned, purposeful, and sequential program of activities that begins in middle school and continues through high school.

School Counselors: The School Counselors interact with students through individual planning or small group advising. In addition, School Counselors consult and collaborate with parents, teachers, administrators, and outside agencies and organizations to provide students with meaningful educational experiences and opportunities.

Career Education: Career Education is provided to students through the implementation of developmental guidance lessons and use of Naviance Succeed.

RATIONALE FOR THE BOARD OF EDUCATION'S ADOPTED BUDGET INCREASE or DECREASE:

- Object Lines 101010/101011 are a result of contractual salary increases.
- Other Object Lines reflect a current services budget.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
(35) Guidance/Career Education							
101010 Certified Staff	\$1,051,028.17	\$1,118,883.20	\$1,156,054.00	\$1,156,054.00	\$678,224.30	\$1,183,892.00	\$27,838.00
101011 Certified Administration	\$114,638.00	\$124,919.33	\$125,600.00	\$125,600.00	\$95,438.52	\$132,107.00	\$6,507.00
102022 Para General	\$12,685.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
110020 Non-Certified Staff	\$187,432.98	\$193,289.11	\$194,925.00	\$194,925.00	\$134,946.00	\$195,887.00	\$962.00
330001 Staff Development	\$0.00	\$70.00	\$600.00	\$185.00	\$80.00	\$600.00	\$415.00
510006 Transportation Athletic/School Events	\$2,655.00	\$761.00	\$2,000.00	\$2,000.00	\$773.16	\$2,000.00	\$0.00
550001 Printing & Binding	\$3,669.00	\$3,510.00	\$3,500.00	\$3,915.00	\$3,915.00	\$3,500.00	(\$415.00)
580001 Travel	\$628.55	\$725.41	\$250.00	\$250.00	\$633.57	\$250.00	\$0.00
610001 General Supplies	\$1,902.38	\$2,749.09	\$2,655.00	\$2,655.00	\$600.00	\$2,655.00	\$0.00
610002 Instructional Supplies	\$3,763.25	\$3,511.40	\$3,800.00	\$3,800.00	\$2,708.74	\$3,800.00	\$0.00
650001 Computer Supplies	\$599.54	\$599.21	\$600.00	\$600.00	\$580.96	\$600.00	\$0.00
810001 Dues and Fees	\$650.00	\$400.00	\$750.00	\$750.00	\$645.00	\$750.00	\$0.00
TOTAL (35) Guidance/Career Education	\$1,379,651.91	\$1,449,417.75	\$1,490,734.00	\$1,490,734.00	\$918,545.25	\$1,526,041.00	\$35,307.00

Program/Object/Position	FTE 16-17	Salary 16-17	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20
35-101010 Guidance	12.60	\$ 1,043,972.00	12.60	\$ 1,072,161.00	13.00	\$ 1,148,952.00	13.00	\$ 1,173,110.00
35-101010 B1 Team Leader	0.00	\$0.00	0.00	\$0.00	0.00	\$ 7,102.00	0.00	\$ 10,782.00
35-101011 Administrators	1.00	\$ 114,638.00	1.00	\$ 122,836.00	1.00	\$ 125,600.00	1.00	\$ 127,107.00
35-101011 Doctoral	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$5,000.00
35-102022 Para Instruction	1.00	\$ 23,774.00	1.00	\$ 24,118.00	0.00	\$0.00	0.00	\$0.00
35-102022 Longevity	0.00	\$ 300.00	0.00	\$ 300.00	0.00	\$0.00	0.00	\$0.00
35-110020 Executive Secretary	1.00	\$ 47,975.00	1.00	\$ 47,975.00	1.00	\$ 49,905.00	1.00	\$ 50,159.00
35-110020 Secretary	3.00	\$ 139,395.00	3.00	\$ 139,395.00	3.00	\$ 145,020.00	3.00	\$ 145,728.00
	18.60	\$1,370,054.00	18.60	\$1,406,785.00	18.00	\$1,476,579.00	18.00	\$1,511,886.00

PARAPROFESSIONALS

SYSTEM

40

Program

Level(s)

Program Code

PROGRAM DESCRIPTION:

Paraprofessionals are employed by the school system for a wide variety of educational activities which support the instructional programs across the district. Paraprofessionals are classified as instructional, media, special education, or general. Paraprofessionals provide intervention services, behavioral support services, library support and special education support to students at all schools.

These accounts represent the salary and benefits costs for the paraprofessionals district-wide.

RATIONALE FOR THE BOARD OF EDUCATION'S ADOPTED BUDGET INCREASE or DECREASE:

- Object Line 102022/102023 are a result of contractual salary increases.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
(40) Paraprofessionals							
102022 Para General	\$211,209.54	\$207,164.14	\$163,440.00	\$163,440.00	\$108,808.69	\$171,108.00	\$7,668.00
102023 Para Media	\$225,501.78	\$223,234.93	\$205,696.00	\$205,696.00	\$145,532.48	\$216,795.00	\$11,099.00
TOTAL (40) Paraprofessionals	\$436,711.32	\$430,399.07	\$369,136.00	\$369,136.00	\$254,341.17	\$387,903.00	\$18,767.00

Program/Object/Position	FTE 16-17	Salary 16-17	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20
40-102022 Para General/Instruction	11.00	\$253,982.00	9.00	\$210,498.00	7.00	\$163,440.00	7.00	\$171,108.00
40-102022 Longevity	0.00	\$600.00	0.00	\$300.00	0.00	\$0.00	0.00	\$0.00
40-102023 Para Media	10.00	\$226,980.00	10.00	\$227,411.00	9.00	\$204,496.00	9.00	\$215,595.00
40-102023 Longevity	0.00	\$1,200.00	0.00	\$1,200.00	0.00	\$1,200.00	0.00	\$1,200.00
	21.00	\$482,762.00	19.00	\$439,409.00	16.00	\$369,136.00	16.00	\$387,903.00

CURRICULUM DEVELOPMENT**SYSTEM****41****Program****Level(s)****Program Code****PROGRAM DESCRIPTION:**

Professional development activities are planned in accordance with each school's improvement plan and the district improvement plan. These activities are designed to improve student performance by providing focused support to teachers in curriculum development and through teacher collaboration in creating, revising and implementing curriculum. An emphasis on student learning is aided through continuous support in teaching strategies, data-driven decision making, and formative evaluation. Teachers work collaboratively to research standards and to review and revise curriculum documents in alignment with state and national standards.

RATIONALE FOR THE BOARD OF EDUCATION'S ADOPTED BUDGET INCREASE or DECREASE:

- Object Line 131010 Certified Extra Duty reflects the transfer of expected costs for curriculum work to be paid from state grants.

Program Detail Report - Board of Education's Adopted Budget



OBJECT		ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
	(41) Curriculum Development							
131010	Certified Extra Duty	\$16,178.31	\$11,119.38	\$17,000.00	\$17,000.00	\$0.00	\$0.00	(\$17,000.00)
330001	Staff Development	\$994.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580001	Travel	\$1,856.19	\$2,130.82	\$2,100.00	\$2,100.00	\$1,633.04	\$2,100.00	\$0.00
610001	General Supplies	\$9,782.15	\$4,592.67	\$10,372.00	\$10,372.00	\$1,690.89	\$5,000.00	(\$5,372.00)
610002	Instructional Supplies	\$22,462.68	\$25,441.83	\$25,000.00	\$25,000.00	\$7,845.99	\$25,000.00	\$0.00
TOTAL	(41) Curriculum Development	\$51,273.88	\$43,284.70	\$54,472.00	\$54,472.00	\$11,169.92	\$32,100.00	(\$22,372.00)

Program**Level(s)****Program Code****PROGRAM DESCRIPTION:**

Media Services provide for the systematic selection, acquisition, organization, and utilization of instructional materials to support the school curriculum. It provides support for instructional staff to incorporate the use of educational technologies into the curriculum. It also provides an atmosphere which encourages productive utilization of instructional materials in the teaching of skills through curriculum planning and instructional development.

District-wide support is also provided through a repair service for instructional equipment.

At the building level, each school has a Library Media Center which provides print and non-print services to staff and students. K-5 schools are staffed by media paraprofessionals, whose costs are reflected in program 40, with the support of library/media specialists at O'Connell School. East Hartford Middle School and East Hartford High School have library/media specialists and paraprofessionals. Sunset Ridge has a part-time library media specialist and a media paraprofessional.

RATIONALE FOR THE BOARD OF EDUCATION'S ADOPTED BUDGET INCREASE or DECREASE:

- Object Line 101010 has increased as a result of contractual increases.
- Other Object Lines reflect a current service budget.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL	ACTUAL	BOARD	BOARD	YEAR TO DATE	BOARD	DIFFERENCE
	FY 2016/2017	FY 2017/2018	ADOPTED FY 2018/2019	AMENDED FY 2018/2019	FY 2018/2019	ADOPTED FY 2019/2020	
(42) Media Services							
101010 Certified Staff	\$246,532.00	\$252,080.00	\$257,753.00	\$257,753.00	\$148,703.55	\$262,908.00	\$5,155.00
320005 Student Services	\$5,115.18	\$2,506.58	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
610001 General Supplies	\$10,155.20	\$12,768.77	\$16,495.00	\$16,495.00	\$10,343.13	\$15,395.00	(\$1,100.00)
610002 Instructional Supplies	\$12,448.93	\$22,468.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL (42) Media Services	\$274,251.31	\$289,823.37	\$277,248.00	\$277,248.00	\$162,046.68	\$281,303.00	\$4,055.00

Program/Object/Position	FTE 16-17	Salary 16-17	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20
42-101010 Media Services	3.00	\$246,532.00	3.00	\$252,080.00	3.00	\$257,753.00	3.00	\$262,908.00
	3.00	\$246,532.00	3.00	\$252,080.00	3.00	\$257,753.00	3.00	\$262,908.00

Program**Level(s)****Program Code****PROGRAM DESCRIPTION:**

The purpose of the Educational Technology Program is to support the implementation of educational programs by allocating funds to purchase appropriate technology equipment and software and by providing staff development workshops to train teachers in the use of educational technologies to extend and enhance the curriculum. Additionally, the program supports teacher productivity through the implementation of technology hardware and software for more efficient service delivery in the areas of communication, data analysis, delivery of instructional experiences and maintenance of student records.

The costs reflected in this program represent repair and maintenance of educational technologies as well as supplies such as replacement parts, wiring and keyboards, to support Educational Technology district-wide.

RATIONALE FOR THE BOARD OF EDUCATION'S ADOPTED BUDGET INCREASE or DECREASE:

- All Object Lines were combined and moved to the general supply account in Program 59 - Information Systems. The object lines are managed by the CIO. This program will remain in the budget for historical purposes only.

Program Detail Report - Board of Education's Adopted Budget



OBJECT		ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
	(43) Educational Technology							
430001	Repairs and Maintenance Services	\$44,506.12	\$18,353.87	\$45,500.00	\$45,500.00	\$5,281.51	\$0.00	(\$45,500.00)
TOTAL	(43) Educational Technology	\$44,506.12	\$18,353.87	\$45,500.00	\$45,500.00	\$5,281.51	\$0.00	(\$45,500.00)

Program**Level(s)****Program Code****PROGRAM DESCRIPTION:**

This program provides funding for Board expenses that support student achievement, strengthen community and district relationships and provide opportunities for Board members to share ideas and educational strategies with other school district's board officials.

The Board funds are essential in honoring student scholars through the "Top Twenty" awards dinner and CAPT ceremony as well as the "Teachers of the Year" and "School Volunteers of the Year" district recognitions. There are many other opportunities like these that take place during the school year, that bring students and parents together with school administrators and elected officials. The "Spotlight" awards for exemplary performance by staff, "CAPSS" award for student achievement and the PTO/School Governance recognition awards.

The Board is also a member of the Connecticut Association of Boards of Education (CABE) that offers elected officials on-going opportunities to meet on legislative issues affecting public education in the state and explore best practices and policies to improve schools. CABE also helps policy leaders form a deeper understanding of their roles in affecting public policy decisions that impact education.

RATIONALE FOR THE BOARD OF EDUCATION'S ADOPTED BUDGET INCREASE or DECREASE:

- Object Lines reflect current services.

Program Detail Report - Board of Education's Adopted Budget



OBJECT		ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
	(50) Board of Education Services							
610001	General Supplies	\$2,610.45	\$7,571.56	\$5,000.00	\$5,000.00	\$191.39	\$5,000.00	\$0.00
810001	Dues and Fees	\$26,981.74	\$21,468.31	\$25,000.00	\$25,000.00	\$19,038.00	\$25,000.00	\$0.00
890002	Board Expenses	\$8,424.46	\$6,811.48	\$10,000.00	\$10,000.00	\$4,189.45	\$10,000.00	\$0.00
TOTAL	(50) Board of Education Services	\$38,016.65	\$35,851.35	\$40,000.00	\$40,000.00	\$23,418.84	\$40,000.00	\$0.00

Program**Level(s)****Program Code****PROGRAM DESCRIPTION:**

The East Hartford School/Business Partnership (EHSBP) Program is a non-profit, tax-exempt organization managed by a part-time employee of East Hartford Public Schools. The EHSBP generates financial and volunteer support and in-kind donations for special programs and services to enhance education in the East Hartford Public Schools. This organization is responsible for fiscal management of the following programs:

- East Hartford School/Business Partnerships, Inc. – Serving all East Hartford Public Schools
- Academy of Finance Program – East Hartford High School

The Partnership Program grants financial support for academic improvement and achievement programs, classroom speakers, procurement of technology, job shadowing, intergenerational participation, parental involvement programs, training for school personnel, and special opportunities through mini-grants. Volunteers with diverse business backgrounds serve as board members to the School/Business Partnership and Academy of Finance Programs. Volunteers work with students in our mentor program.

The School Business Partnership Program will be supported through the district's Office of Family & Community Partnerships.

RATIONALE FOR THE BOARD OF EDUCATION'S ADOPTED BUDGET INCREASE or DECREASE:

- Object Line 110021 is the result of contractual salary increases.
- Other Object Lines reflect a current services.
- Object Line 900030 reflects expected revenues primarily from the GHYMCA for pool usage.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL	ACTUAL	BOARD	BOARD	YEAR TO DATE	BOARD	DIFFERENCE
	FY 2016/2017	FY 2017/2018	ADOPTED FY 2018/2019	AMENDED FY 2018/2019	FY 2018/2019	ADOPTED FY 2019/2020	
(52) Community Services							
110021 Non-Certified Administrators	\$14,942.59	\$30,600.00	\$30,600.00	\$30,600.00	\$22,808.74	\$31,212.00	\$612.00
132010 Non-Certified OT & Extra	\$29,661.09	\$28,622.70	\$0.00	\$0.00	\$19,104.63	\$0.00	\$0.00
580001 Travel	\$0.00	\$85.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
810001 Dues and Fees	\$0.00	\$0.00	\$150.00	\$150.00	\$0.00	\$150.00	\$0.00
900030 Community Use Revenue	(\$26,089.00)	(\$123,243.00)	(\$20,000.00)	(\$20,000.00)	(\$22,391.77)	(\$20,000.00)	\$0.00
TOTAL (52) Community Services	\$18,514.68	(\$63,934.73)	\$10,750.00	\$10,750.00	\$19,521.60	\$11,362.00	\$612.00

Program/Object/Position	FTE 16-17	Salary 16-17	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20
52-110021 Coord School/Business	0.60	\$30,988.00	0.50	\$30,988.00	0.50	\$30,600.00	0.50	\$31,212.00
	0.60	\$30,988.00	0.50	\$30,988.00	0.50	\$30,600.00	0.50	\$31,212.00

Program**Level(s)****Program Code****PROGRAM DESCRIPTION:**

This program contains the Office of the Superintendent and the Assistant Superintendents of Elementary and Secondary Education. The central administration is responsible for all aspects of district operations. The district's vision, mission and strategic expectations are derived from their efforts and communicated throughout the district to staff, students, parents and community leaders. The central administration also leads the development of schools that are the pride of our community and oversees the district's promise to deliver a high quality learning experience for every child, every day through the prudent use of financial resources and commitment to student achievement.

The central administration promotes that East Hartford Public Schools educators set high expectations for personal and student achievement, align systems and operational efforts and ensure that every classroom is led by a highly competent educator who is in turn led by a highly competent administrator. The East Hartford Public Schools will deliver a high quality learning experience for all students resulting in continuously improving academic achievement.

RATIONALE FOR THE BOARD OF EDUCATION'S ADOPTED BUDGET INCREASE or DECREASE:

- Object Line 101011 is the result of contractual salary increases.
- Object Line 110020 reflects a contractual salary increase and the transfer of an Assistant Secretary position, (1.00) FTE, to support the CIO, the Initiative Director for East Hartford CONNects and the Office of Family & Community Partnerships.
- Other Object Lines reflect current services.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
(53) Central Administration							
101011 Certified Administration	\$365,041.89	\$374,601.39	\$358,344.00	\$358,344.00	\$250,320.89	\$362,214.00	\$3,870.00
110020 Non-Certified Staff	\$357,525.31	\$353,561.69	\$373,234.00	\$373,234.00	\$323,539.65	\$424,805.00	\$51,571.00
110021 Non-Certified Administrators	\$71,427.00	\$72,856.00	\$74,313.00	\$74,313.00	\$54,305.61	\$74,313.00	\$0.00
122020 Non-Certified Subs	\$854.85	\$3,388.55	\$1,000.00	\$1,000.00	\$834.00	\$1,000.00	\$0.00
132010 Non-Certified OT & Extra	\$5,300.50	\$3,799.00	\$2,500.00	\$2,500.00	\$22,173.12	\$10,000.00	\$7,500.00
340001 Other Contractual Services	\$5,920.00	\$300.70	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00
550001 Printing & Binding	\$3,949.49	\$1,885.25	\$2,500.00	\$2,500.00	\$2,333.10	\$2,500.00	\$0.00
580001 Travel	\$217.44	\$598.46	\$500.00	\$500.00	\$312.70	\$500.00	\$0.00
610001 General Supplies	\$3,913.94	\$3,138.53	\$6,000.00	\$6,000.00	\$1,681.25	\$6,000.00	\$0.00
810001 Dues and Fees	\$10,900.99	\$15,190.27	\$10,000.00	\$10,000.00	\$15,028.16	\$10,000.00	\$0.00
TOTAL (53) Central Administration	\$825,051.41	\$829,319.84	\$838,391.00	\$838,391.00	\$670,528.48	\$901,332.00	\$62,941.00

Program/Object/Position	FTE 16-17	Salary 16-17	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20
53-101011 Superintendent	1.00	\$189,720.00	1.00	\$193,514.00	1.00	\$193,514.00	1.00	\$197,384.00
53-101011 Elementary Asst Superintendent	1.00	\$152,759.00	1.00	\$155,814.00	1.00	\$158,930.00	1.00	\$158,930.00
53-101011 Stipend	0.00	\$2,400.00	0.00	\$2,400.00	0.00	\$2,400.00	0.00	\$5,900.00
53-110020 Secretary	3.00	\$129,530.00	2.50	\$106,298.00	2.00	\$90,328.00	2.00	\$92,857.00
53-110020 Executive Secretary	2.00	\$95,950.00	2.00	\$95,950.00	2.00	\$99,810.00	2.00	\$100,318.00
53-110020 Assistant Secretary	1.00	\$44,554.00	1.00	\$44,554.00	2.00	\$92,712.00	3.00	\$139,776.00
53-110020 Executive Secretary Superintendent	1.00	\$69,789.00	1.00	\$71,185.00	1.00	\$73,629.00	1.00	\$75,101.00
53-110020 Mail Carrier	1.00	\$16,158.00	1.00	\$16,416.00	1.00	\$16,755.00	1.00	\$16,753.00
53-110021 Supervisor Support Services	1.00	\$71,427.00	1.00	\$72,856.00	1.00	\$74,313.00	1.00	\$74,313.00
	11.00	\$772,287.00	10.50	\$758,987.00	11.00	\$802,391.00	12.00	\$861,332.00

Program**Level(s)****Program Code****PROGRAM DESCRIPTION:**

School principals play a vital role in the education of all students. Along with the clerical support staff included in this program, school administrators manage operations for individual elementary, middle, and high schools. Building principals and assistant principals provide direct supervision of the instructional program as well as supervision and evaluation of certified and classified staff. They are charged with ensuring the overall safety of students and staff as well as maintaining the proper environment for student instruction. Building maintenance and supervision of playgrounds, cafeterias, and media centers are accomplished through this program. Principals play an important role in school budget development. They assist in the selection of staff and in communicating with parents and the community at large.

The Principal Administration Program also includes funding for the copier services contract for the district and a central account for the purchase of copy paper. The district has approximately (73) multi-device copiers (copier, scanner, fax) in use in school buildings. The cost for copiers and printer maintenance services is approximately \$290,000. The district copies over 2 million documents each month.

RATIONALE FOR THE BOARD OF EDUCATION'S ADOPTED BUDGET INCREASE or DECREASE:

- Object Lines 101011/101020 are a result of contractual salary increases and the shifting of an Assistant Secretary position (1.0) FTE to the Central Administration Program .
- Object Line 610001 reflects the transfer of copy paper funds to each building. School Principals will manage their copy paper accounts.
- Other Object Lines reflect current services.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
(54) Principal Administration							
101011 Certified Administration	\$2,806,092.24	\$2,848,905.75	\$2,766,727.00	\$2,766,727.00	\$1,903,639.36	\$2,807,071.00	\$40,344.00
110020 Non-Certified Staff	\$1,193,470.16	\$1,225,685.12	\$1,200,651.00	\$1,200,651.00	\$794,272.81	\$1,204,109.00	\$3,458.00
122020 Non-Certified Subs	\$56,226.95	\$26,002.90	\$60,000.00	\$60,000.00	\$21,809.25	\$30,000.00	(\$30,000.00)
131010 Certified Extra Duty	\$4,269.53	\$8,243.95	\$6,000.00	\$6,000.00	\$5,564.81	\$6,000.00	\$0.00
132010 Non-Certified OT & Extra	\$14,883.08	\$9,413.80	\$10,000.00	\$10,000.00	\$9,374.23	\$10,000.00	\$0.00
330001 Staff Development	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
430001 Repairs and Maintenance Services	\$341,203.78	\$330,982.22	\$300,000.00	\$300,000.00	\$194,290.92	\$340,000.00	\$40,000.00
490001 Other Purchases Services	\$36,476.71	\$33,877.99	\$36,500.00	\$36,500.00	\$5,896.50	\$36,500.00	\$0.00
510006 Transportation Athletic/School Events	\$1,699.38	\$593.75	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00
531001 Postage	\$63,504.34	\$48,158.36	\$52,000.00	\$52,000.00	\$21,382.58	\$52,000.00	\$0.00
550001 Printing & Binding	\$27,771.82	\$25,891.63	\$28,000.00	\$28,000.00	\$17,747.67	\$28,000.00	\$0.00
580001 Travel	\$4,950.23	\$4,690.43	\$4,500.00	\$4,500.00	\$1,199.44	\$4,500.00	\$0.00
580002 Conferences	\$8,450.00	\$5,080.84	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00
590002 NEASC	\$5,327.37	\$4,813.90	\$22,000.00	\$22,000.00	\$6,998.45	\$5,000.00	(\$17,000.00)
610001 General Supplies	\$169,758.02	\$136,311.90	\$162,800.00	\$162,800.00	\$103,389.51	\$145,850.00	(\$16,950.00)
640004 Advanced Placement	\$14,748.70	\$8,589.50	\$5,000.00	\$5,000.00	\$1,792.50	\$5,000.00	\$0.00
640005 CAPT Testing	\$1,316.45	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
640006 SAT-ACT Testing	\$4,726.15	\$6,807.86	\$2,000.00	\$2,000.00	\$479.92	\$2,000.00	\$0.00
730002 Equipment New	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,116.59	\$3,000.00	\$0.00
810001 Dues and Fees	\$8,015.39	\$26,228.40	\$27,540.00	\$27,540.00	\$6,359.00	\$27,040.00	(\$500.00)
TOTAL (54) Principal Administration	\$4,765,890.30	\$4,760,278.30	\$4,700,718.00	\$4,700,718.00	\$3,099,313.54	\$4,720,070.00	\$19,352.00

Program/Object/Position	FTE 16-17	Salary 16-17	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20
54-101011 Administrators	22.70	\$2,857,360.00	22.70	\$2,891,981.00	20.70	\$2,734,727.00	20.70	\$2,783,071.00
54-101011 Doctoral	0.00	\$15,000.00	0.00	\$10,000.00	0.00	\$15,000.00	0.00	\$10,000.00
54-101011 Longevity	0.00	\$13,500.00	0.00	\$14,000.00	0.00	\$17,000.00	0.00	\$14,000.00
54-101011 B-1 Principal	0.00	\$6,883.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
54-110020 Secretary	16.00	\$689,627.00	16.00	\$688,117.00	16.20	\$699,537.00	15.50	\$697,422.00
54-110020 Executive Secretary	2.00	\$95,950.00	2.00	\$95,950.00	2.00	\$99,810.00	2.00	\$100,318.00
54-110020 Assistant Secretary	11.00	\$418,042.00	11.00	\$422,808.00	10.00	\$401,304.00	10.00	\$406,369.00
54-110020 B1 Printer	0.00	\$1,440.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
	51.70	\$4,097,802.00	51.70	\$4,122,856.00	48.90	\$3,967,378.00	48.20	\$4,011,180.00

FISCAL SERVICES/CONTRACT CONTINGENCY SYSTEM

55

Program

Level(s)

Program Code

PROGRAM DESCRIPTION:

The Fiscal Services Program works efficiently to ensure fiscal resources are available to support the district's initiatives. The program manages the general budget accounts and all state and federal grant accounts. In this effort the Fiscal Services Department continues to enhance the functionality of the MUNIS Financial/HR/Payroll system. MUNIS offers a more efficient accounting system for managing the district's resources.

Fiscal Services is designed to provide for and channel business activities. Included in these activities are Payroll, Accounts Payable, Accounts Receivable, State and Federal Grants, District Website, Purchasing and East Hartford CONNects (Working Cities). Developing, preparing, monitoring, and controlling budgets are functions in this program. The accurate and timely recording and reporting of business activities to and for the Board of Education, the Superintendent, various State and Federal agencies and the independent auditors is imperative.

The program is also responsible for oversight and management of the student transportation contract serving over 6,000 students and (80) bus routes. The food services contract with Sodexo for school meals is managed by Fiscal Services which includes fiscal control of the school lunch account. Building rental also falls under the domain of Fiscal Services.

RATIONALE FOR THE BOARD OF EDUCATION'S ADOPTED BUDGET INCREASE or DECREASE:

- Object Line 101020 is adjusted by (0.5) FTE's for a Network Technician (Webmaster). The salary cost is shared with Program 59 - Information Systems.
- Object Line 101021 reflects a contractual salary increase. The Residency Officer and a part time Residency Investigator were moved to Program 23 - Special Ed. Resources.
- Other Object Line 132010 is reduced to match negotiation settlements (Local 818 - Supervisors and Non-Bargaining employees).
- Object Line 340001 was reduced as a result of moving bus monitor costs to Program 63 - Student Transportation.
- Other Object Lines reflect a reduction in expenses.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
(55) Fiscal/Contract Services							
110020 Non-Certified Staff	\$405,501.69	\$455,770.37	\$383,097.00	\$383,097.00	\$277,951.02	\$262,200.00	(\$120,897.00)
110021 Non-Certified Administrators	\$300,169.70	\$308,990.52	\$308,227.00	\$308,227.00	\$225,265.49	\$310,897.00	\$2,670.00
131010 Certified Extra Duty	\$0.00	\$0.00	\$100,000.00	\$30,000.00	\$0.00	\$80,000.00	\$50,000.00
132010 Non-Certified OT & Extra	\$0.00	\$95,000.00	\$117,894.00	\$17,894.00	\$0.00	\$40,000.00	\$22,106.00
340001 Other Contractual Services	\$101,246.94	\$66,621.95	\$100,000.00	\$100,000.00	\$39,173.70	\$48,000.00	(\$52,000.00)
540001 Advertising	\$239.34	\$954.85	\$600.00	\$600.00	\$504.74	\$600.00	\$0.00
580001 Travel	\$4,720.61	\$4,043.95	\$5,000.00	\$5,000.00	\$3,596.05	\$5,000.00	\$0.00
580002 Conferences	\$299.00	\$4,644.20	\$2,500.00	\$2,500.00	\$150.00	\$2,500.00	\$0.00
610001 General Supplies	\$23,583.94	\$36,543.53	\$30,000.00	\$30,000.00	\$12,884.35	\$13,000.00	(\$17,000.00)
810001 Dues and Fees	\$2,452.00	\$2,373.00	\$3,000.00	\$3,000.00	\$2,982.00	\$3,000.00	\$0.00
900035 Miscellaneous Revenue	(\$226,364.93)	(\$123,120.30)	\$0.00	\$0.00	(\$140,402.93)	-\$117,000.00	(\$117,000.00)
TOTAL (55) Fiscal/Contract Services	\$611,848.29	\$851,822.07	\$1,050,318.00	\$880,318.00	\$422,104.42	\$648,197.00	(\$232,121.00)

Program/Object/Position	FTE 16-17	Salary 16-17	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20
55-110020 Fiscal Admin Assistant 1	4.00	\$186,696.00	4.00	\$186,696.00	3.00	\$149,715.00	3.00	\$147,765.00
55-110020 Assistant Secretary	1.00	\$44,554.00	1.00	\$44,554.00	0.00	\$0.00	0.00	\$0.00
55-110020 Purchasing Agent	1.00	\$77,882.00	1.00	\$79,439.00	1.00	\$81,028.00	1.00	\$82,649.00
55-110020 Attendance Officer	1.00	\$68,323.00	1.00	\$68,323.00	1.00	\$71,090.00	0.00	\$0.00
55-110020 Part-Time Attendance Officer	2.00	\$32,738.00	2.00	\$33,482.00	1.00	\$18,000.00	0.00	\$0.00
55-110020 Info Tech Specialist	1.00	\$60,806.00	1.00	\$60,806.00	1.00	\$63,264.00	0.50	\$31,786.00
55-110021 Director of Business Services	1.00	\$128,353.00	1.00	\$130,920.00	1.00	\$133,539.00	1.00	\$136,209.00
55-110021 Stipend	0.00	\$1,200.00	0.00	\$1,200.00	0.00	\$1,200.00	0.00	\$1,200.00
55-110021 Manager CPA	1.00	\$91,709.00	1.00	\$93,543.00	1.00	\$95,414.00	1.00	\$95,414.00
55-110021 Master	0.00	\$3,000.00	0.00	\$3,000.00	0.00	\$3,000.00	0.00	\$3,000.00
55-110021 Payroll Manager	1.00	\$72,159.00	1.00	\$73,602.00	1.00	\$75,074.00	1.00	\$75,074.00
	13.00	\$767,420.00	13.00	\$775,565.00	10.00	\$691,324.00	7.50	\$573,097.00

Program**Level(s)****Program Code****PROGRAM DESCRIPTION:**

This program provides resources for all hiring, recruitment, wages, benefits, employee profiles, employment verification, Workers' Compensation, unemployment compensation, discipline, records and evaluations as well as contract negotiations and other union related issues, including the processing of grievances and lawsuits. The services essential to the overall success of the Human Resources Department include advertising, legal services for labor relations, the Frontline/AESOP system, Applitrack online application system, the Employee Assistance Program, and conferences.

The current services budget includes funding for the Employee Assistance Program with the town.

The Frontline/AESOP automated substitute service and Kelly Educational Staffing System are designed to furnish daily and long term substitute replacements of certified and non-certified personnel for a variety of reasons including illness, maternity and child rearing, personal leave, and jury duty. The implementation of the Kelly Education Staffing System has been very successful and has greatly improved our certified fill rates.

RATIONALE FOR THE BOARD OF EDUCATION'S ADOPTED BUDGET INCREASE or DECREASE:

- Object Line 110020 reflects contractual salary increases and an upgrade of a secretary position to Benefits Coordinator that occurred on July 1, 2018.
- Object Line 110021 reflects a contractual salary increase.
- Object Line 300001 reflects a decrease of \$10,000 for legal services.
- Other Object Lines reflect current services.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
(57) Human Resources							
110020 Non-Certified Staff	\$142,618.90	\$150,323.17	\$159,727.00	\$159,727.00	\$124,826.08	\$174,411.00	\$14,684.00
110021 Non-Certified Administrators	\$220,104.25	\$228,063.21	\$224,073.00	\$224,073.00	\$163,769.33	\$228,431.00	\$4,358.00
300001 Labor Relations	\$248,368.26	\$107,180.04	\$125,000.00	\$125,000.00	\$52,660.75	\$115,000.00	(\$10,000.00)
330001 Staff Development	\$3,031.64	\$3,862.69	\$3,500.00	\$3,500.00	\$2,935.95	\$3,500.00	\$0.00
340001 Other Contractual Services	\$995,485.57	\$929,777.81	\$921,500.00	\$921,500.00	\$558,678.76	\$939,000.00	\$17,500.00
540001 Advertising	\$7,198.50	\$1,248.37	\$10,000.00	\$10,000.00	\$1,498.37	\$7,000.00	(\$3,000.00)
580001 Travel	\$484.16	\$471.79	\$500.00	\$500.00	\$158.38	\$500.00	\$0.00
610001 General Supplies	\$8,696.09	\$3,448.65	\$3,000.00	\$3,000.00	\$1,089.59	\$3,000.00	\$0.00
TOTAL (57) Human Resources	\$1,625,987.37	\$1,424,375.73	\$1,447,300.00	\$1,447,300.00	\$905,617.21	\$1,470,842.00	\$23,542.00

Program/Object/Position	FTE 16-17	Salary 16-17	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20
57-110020 Executive Secretary	1.00	\$56,311.00	1.00	\$57,446.00	1.00	\$58,607.00	1.00	\$59,751.00
57-110020 Benefits Coordinator	1.00	\$54,837.00	1.00	\$54,837.00	1.00	\$57,057.00	2.00	\$114,660.00
57-110020 Secretary	1.00	\$46,465.00	1.00	\$46,465.00	1.00	\$44,063.00	0.00	\$0.00
57-110021 Director of Human Resources	1.00	\$140,952.00	1.00	\$143,771.00	1.00	\$146,646.00	1.00	\$149,579.00
57-110021 Doctoral	0.00	\$5,000.00	0.00	\$5,000.00	0.00	\$5,000.00	0.00	\$5,000.00
57-110021 Stipend	0.00	\$1,200.00	0.00	\$1,200.00	0.00	\$1,200.00	0.00	\$1,200.00
57-110021 Manager Personnel	1.00	\$63,560.00	1.00	\$64,831.00	1.00	\$71,227.00	1.00	\$72,652.00
	5.00	\$368,325.00	5.00	\$373,550.00	5.00	\$383,800.00	5.00	\$402,842.00

BENEFITS/FIXED CHARGES**SYSTEM****58****Program****Level(s)****Program Code****PROGRAM DESCRIPTION:**

Benefits/Fixed Charges Program contains funding for employee health, dental and life insurance and property & liability insurance in accordance with Board Policies and State and Federal Statutes.

Provides coverage by Workers' Compensation Insurance in accordance with Connecticut General Statutes.

Other Post Employment Benefits (OPEB) for non-certified retirees in accordance with contractual agreements and Board Policies.

Includes funds for the Unemployment Compensation Program based on an experience rating as required by State law.

Includes employer share of contributions for Social Security/Medicare as required by Federal law.

Includes employer contribution towards the Paraprofessionals pension fund.

RATIONALE FOR THE BOARD OF EDUCATION'S ADOPTED BUDGET INCREASE or DECREASE:

- Object Line 230001 The payment for Other Post Employment Benefits (OPEB) is deferred for FY 2019-20. Payments will resume in FY 2020-21.
- Object Line 230002 reflects an increase in the Para Pension contribution (Actuarial estimates).
- Object Line 230003 reflects an increase in the Defined Contribution Plan for non-certified staff retirements. Defined Contribution costs are driven by new hires.
- Object Line 260001 reflects a decrease in the amount set aside for Unemployment Compensation.
- Object Line 280001 reflects an increase of \$2.5 million for the cost of health benefit claims.
- Other Object Lines reflect current services.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
(58) Benefits/Fixed Charges							
150010 Staff Retirement	\$269,087.47	\$388,225.13	\$350,000.00	\$350,000.00	\$24,089.34	\$350,000.00	\$0.00
220001 SS/Medicare	\$1,703,592.70	\$1,670,563.21	\$1,817,994.00	\$1,817,994.00	\$917,140.58	\$1,909,794.00	\$91,800.00
220002 Health Insurance Excise Tax	\$4,806.88	\$4,875.99	\$10,000.00	\$10,000.00	\$4,985.56	\$5,100.00	(\$4,900.00)
230001 OPEB Pension	\$1,000,000.00	\$1,000,000.00	\$1,670,000.00	\$0.00	\$0.00	\$0.00	\$0.00
230002 Para Retirement Contribution	\$259,000.00	\$283,087.00	\$244,500.00	\$244,500.00	\$244,500.00	\$275,000.00	\$30,500.00
230003 Defined Contribution	\$300,760.37	\$364,865.49	\$325,900.00	\$325,900.00	\$211,830.50	\$366,000.00	\$40,100.00
260001 Unemployment Compensation	\$82,408.00	\$53,007.16	\$191,000.00	\$191,000.00	\$49,155.10	\$100,000.00	(\$91,000.00)
270001 Workers Compensation	\$296,109.00	\$296,109.00	\$296,109.00	\$296,109.00	\$296,109.00	\$296,109.00	\$0.00
280001 Health Self Insured	\$9,666,950.00	\$10,170,000.00	\$9,340,482.00	\$11,010,482.00	\$9,305,809.92	\$11,840,902.00	\$830,420.00
280002 Health Insurance Retiree's	\$119,307.14	\$76,666.30	\$0.00	\$0.00	\$804.00	\$0.00	\$0.00
280003 Health Administration	\$1,098.00	\$796.50	\$2,000.00	\$2,000.00	\$958.50	\$1,000.00	(\$1,000.00)
290001 Life Insurance	\$101,674.08	\$102,167.42	\$100,000.00	\$100,000.00	\$91,392.14	\$100,000.00	\$0.00
520001 Insurance Property & Liability	\$690,000.00	\$690,000.00	\$690,000.00	\$690,000.00	\$690,000.00	\$690,000.00	\$0.00
521001 Insurance Student	\$7,457.00	\$7,758.00	\$7,500.00	\$7,500.00	\$7,758.00	\$7,800.00	\$300.00
TOTAL (58) Benefits/Fixed Charges	\$14,502,250.64	\$15,108,121.20	\$15,045,485.00	\$15,045,485.00	\$11,844,532.64	\$15,941,705.00	\$896,220.00

Program

Level(s)

Program Code

PROGRAM DESCRIPTION:

Information Systems provide district wide programming and technical support for all computers, tablets, smart boards, printers, servers and voice and data communications. A critical task for the department is server and network administration insuring secure systems as well as secure data. Information Systems also supports software applications including PowerSchool (student management system), IEP Direct and IEP Medicaid (Special Education), School Messenger, the district web page, Microsoft licensing, and district e-mail.

PowerSchool /Student Management System:

The many functions of this software application include student scheduling, grade reporting, attendance, discipline, progress reporting, test scores, maintenance of student database/server, and staff training. The technology department also works closely with the Performance office to data for analysis. Additionally, there are many requests for specialized data reports for various committees and administration. Moving forward we are looking at developing and maintaining a data-dashboard that will provide real time data for accurate reporting and analysis.

Classroom/Technology Support:

Includes support for classroom computer labs, technology devices and smart boards. Information also supports and troubleshoots issues with payroll, personnel software, financial software, special education, student transportation. Additionally, Information technology supports and gives technical help to Information Technology Coordinators for K-12.

District Wide:

Devices and services we maintain include but are not limited to routers, switches, Email-Archiving, Backup solutions, Anti-Virus, voice/data, email, service/repair of Laptops/PC's/printers, maintain/upgrade of maintenance/software and licensing, staff training, for K-12 staff as well as administration. Looking to the future we are exploring processes to streamline purchasing of technology devices and leveraging district funds to re-negotiate contracts and build new relationships with vendors.

RATIONALE FOR THE BOARD OF EDUCATION'S ADOPTED BUDGET INCREASE or DECREASE:

- Object Line 110020 is the result of contractual salary increases and the realignment of a Network Technician, Web Master, (0.5) FTE's, with Program 55 - Fiscal/Contract Contingency.
- Object Line 110021 is the result of contractual salary increases and sharing the cost for a Chief Information Officer with the town and the funding of an Assistant Network Administrator, (1.0) FTE's.
- Object Line 610001 reflects an increase as a result of moving \$45,000 from Program 43 - Education Technology's general supplies account.
- Other Object Lines reflect current services.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
(59) Information Systems							
110020 Non-Certified Staff	\$529,200.36	\$559,447.96	\$580,128.00	\$580,128.00	\$380,541.18	\$614,606.00	\$34,478.00
110021 Non-Certified Administrators	\$235,984.86	\$187,324.53	\$192,957.00	\$192,957.00	\$95,394.72	\$339,557.00	\$146,600.00
122020 Non-Certified Subs	\$17,143.50	\$6,470.10	\$15,000.00	\$15,000.00	\$1,540.00	\$7,000.00	(\$8,000.00)
132010 Non-Certified OT & Extra	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00
330001 Staff Development	\$5,349.40	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00
432001 Repairs & Maintenance Technology	\$153,295.84	\$48,828.59	\$172,807.00	\$172,807.00	\$108,523.64	\$217,007.00	\$44,200.00
442001 Equipment Rental	\$6,426.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
530001 Communication & Networks	\$427,987.45	\$494,146.59	\$432,750.00	\$432,750.00	\$286,023.53	\$432,750.00	\$0.00
531001 Postage	\$0.00	\$25.10	\$0.00	\$0.00	\$111.01	\$0.00	\$0.00
580001 Travel	\$3,433.80	\$2,639.78	\$3,100.00	\$3,100.00	\$2,059.72	\$3,100.00	\$0.00
580002 Conferences	\$11,510.86	\$11,690.68	\$0.00	\$0.00	\$1,373.08	\$0.00	\$0.00
610001 General Supplies	\$39,932.17	\$47,451.56	\$58,800.00	\$58,800.00	\$3,927.62	\$55,000.00	(\$3,800.00)
720001 Buildings	\$0.00	\$0.00	\$0.00	\$0.00	\$4,550.00	\$0.00	\$0.00
730002 Equipment New	\$0.00	\$277,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
734001 Equipment Technology	\$24,357.59	\$350,616.60	\$125,000.00	\$125,000.00	\$25,862.11	\$125,000.00	\$0.00
735001 Software Technology	\$216,110.76	\$311,251.66	\$275,200.00	\$275,200.00	\$253,976.35	\$275,200.00	\$0.00
900001 Erate Funding	(\$393,863.50)	(\$328,796.08)	(\$260,000.00)	(\$260,000.00)	(\$263,304.56)	(\$300,000.00)	(\$40,000.00)
TOTAL (59) Information Systems	\$1,276,869.89	\$1,968,347.07	\$1,602,242.00	\$1,602,242.00	\$900,578.40	\$1,775,720.00	\$173,478.00

Program/Object/Position	FTE 16-17	Salary 16-17	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20
59-110020 Network Tech	5.50	\$336,915.00	5.00	\$301,773.00	5.00	\$316,320.00	5.50	\$349,652.00
59-110020 Systems Support Tech	3.00	\$219,765.00	3.00	\$219,765.00	3.00	\$228,666.00	3.00	\$229,812.00
59-110020 Magnet Technology Coordinator	0.00	\$0.00	0.50	\$35,141.00	0.50	\$35,142.00	0.50	\$35,142.00
59-110021 Chief Information Officer	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.50	\$66,300.00
59-110021 Stipend	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$600.00
59-110021 Manager Network	1.00	\$86,353.00	1.00	\$88,080.00	1.00	\$89,842.00	1.00	\$89,842.00
59-110021 Assist. Manager Network	1.00	\$70,703.00	1.00	\$72,117.00	0.00	\$0.00	1.00	\$80,000.00
59-110021 Supervisor Info Tech	1.00	\$99,111.00	1.00	\$101,093.00	1.00	\$103,115.00	1.00	\$103,115.00
	11.50	\$812,847.00	11.50	\$817,969.00	10.50	\$773,085.00	12.50	\$954,463.00

PLANT OPERATIONS**SYSTEM****60****Program****Level(s)****Program Code****PROGRAM DESCRIPTION:**

Plant Operations consists of all services delivered by the Facilities Operations Division to 1.3 million square ft and 200 acres of property across 18 Board of Education facilities. A team of (63) custodians led by the Facilities Operations Manager are responsible for implementing a comprehensive cleaning and operations program including: daily/nightly cleaning, grounds maintenance, building systems operation, pool operation, painting, major annual building cleanings, safety inspections, event management, walkway snow removal, and many other ancillary services. Supplies, equipment, and equipment maintenance to support these initiatives are booked to this Program, as well as solid waste services and water/sewer utility usage.

RATIONALE FOR THE BOARD OF EDUCATION'S ADOPTED BUDGET INCREASE or DECREASE:

- Object Line 110020/110021 are a result of contractual salary increases.
- Object Line 132010 reflects an increase in the cost of overtime.
- Other Object Lines reflect current services.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
(60) Plant Operations							
110020 Non-Certified Staff	\$3,406,736.96	\$3,431,118.12	\$3,589,215.00	\$3,589,215.00	\$2,391,939.48	\$3,597,275.00	\$8,060.00
110021 Non-Certified Administrators	\$156,558.76	\$154,134.36	\$156,247.00	\$156,247.00	\$114,191.98	\$157,571.00	\$1,324.00
122020 Non-Certified Subs	\$157,079.09	\$194,974.61	\$200,000.00	\$200,000.00	\$122,575.74	\$200,000.00	\$0.00
132010 Non-Certified OT & Extra	\$311,848.97	\$284,235.11	\$265,000.00	\$265,000.00	\$159,229.58	\$273,000.00	\$8,000.00
330001 Staff Development	\$1,190.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
410001 Water Utility Services	\$162,200.61	\$175,004.07	\$143,035.00	\$143,035.00	\$110,845.45	\$184,952.00	\$41,917.00
420001 Cleaning Services	\$7,081.72	\$7,089.81	\$8,000.00	\$8,000.00	\$3,939.86	\$9,200.00	\$1,200.00
421001 Disposal Services	\$117,832.97	\$117,000.00	\$117,000.00	\$50,000.00	\$49,000.00	\$50,000.00	\$0.00
430001 Repairs and Maintenance Services	\$25,199.44	\$28,992.11	\$30,000.00	\$30,000.00	\$19,217.37	\$30,000.00	\$0.00
490001 Other Purchases Services	\$44,286.15	\$41,673.22	\$48,155.00	\$48,155.00	\$36,260.65	\$46,130.00	(\$2,025.00)
580001 Travel	\$226.39	\$243.27	\$250.00	\$638.00	\$259.38	\$586.00	(\$52.00)
610001 General Supplies	\$345.89	\$602.82	\$1,000.00	\$612.00	\$113.11	\$2,100.00	\$1,488.00
610003 Maintenance Supplies	\$197,700.50	\$179,693.75	\$214,250.00	\$214,250.00	\$137,439.67	\$199,703.00	(\$14,547.00)
730001 Equipment Replace	\$1,462.99	\$6,271.02	\$20,000.00	\$20,000.00	\$5,331.72	\$20,000.00	\$0.00
TOTAL (60) Plant Operations	\$4,589,751.15	\$4,621,032.27	\$4,792,152.00	\$4,725,152.00	\$3,150,343.99	\$4,770,517.00	\$45,365.00

Program/Object/Position	FTE 16-17	Salary 16-17	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20
60-110020 Custodian I	48.00	\$2,238,613.00	48.00	\$2,263,666.00	48.00	\$2,379,740.00	48.00	\$2,383,987.00
60-110020 Custodian II / Head	12.00	\$673,158.00	12.00	\$672,168.00	12.00	\$695,892.00	12.00	\$702,876.00
60-110020 Custodian III / Head	3.00	\$189,135.00	3.00	\$189,135.00	3.00	\$195,813.00	3.00	\$197,745.00
60-110020 Executive Secretary/Secretary	2.00	\$94,439.00	2.00	\$94,440.00	2.00	\$98,245.00	2.00	\$98,735.00
60-110020 Custodian Shift	0.00	\$209,228.00	0.00	\$202,020.00	0.00	\$217,875.00	0.00	\$212,942.00
60-110020 Longevity	0.00	\$1,980.00	0.00	\$1,650.00	0.00	\$1,650.00	0.00	\$990.00
60-110021 Director of Facilities	0.50	\$63,650.00	0.50	\$64,923.00	0.50	\$66,221.00	0.50	\$67,545.00
60-110021 Master	0.00	\$0.00	0.00	\$0.00	0.00	\$1,500.00	0.00	\$1,500.00
60-110021 Stipend	0.00	\$600.00	0.00	\$600.00	0.00	\$600.00	0.00	\$600.00
60-110021 Foreman Custodial	1.00	\$84,512.00	1.00	\$86,202.00	1.00	\$87,926.00	1.00	\$87,926.00
60-110021 Longevity	0.00	\$250.00	0.00	\$250.00	0.00	\$0.00	0.00	\$0.00
	66.50	\$3,555,565.00	66.50	\$3,575,054.00	66.50	\$3,745,462.00	66.50	\$3,754,846.00

Program**Level(s)****Program Code****PROGRAM DESCRIPTION:**

Plant Maintenance consists of all services delivered by the Facilities Maintenance Division to 1.3 million square ft and 200 acres of property across 18 Board of Education facilities. The Lead Maintainer runs a crew of (4) general maintainers and (3) tradesmen (plumber, electrician, and HVAC technician) under the direction of the Facilities Maintenance Manager who is responsible for: preventive/planned maintenance, reactive maintenance (response to work orders and building issues), minor construction and alterations, wide-area mowing, leaf removal, and driveway/parking lot snow plowing. Along with in-house staff, a large network of trade and specialty contractors are utilized to complete repair, maintenance, and upgrade tasks ranging from roof repairs and glass replacement to Heating, Ventilation, and Air Conditioning (HVAC) work. Required service and testing contracts are booked to this program, as well as maintenance related to the Board of Education's vehicle and equipment fleet.

RATIONALE FOR THE BOARD OF EDUCATION'S ADOPTED BUDGET INCREASE or DECREASE:

- Object Line 110020 is the result of contractual salary increases and the adding of a new HVAC Position, (1.0) FTE's.
- Object Line 110021 is the result of contractual salary increase.
- Object Line 430001 reflects an increase for repair & maintenance services.
- Object Line 621001 reflects an increase in the cost of natural gas to match actual expenses.
- Object Line 622001 reflects an increase in the cost of electricity to match actual expenses.
- Object Line 735001 reflects an increase in software technology for the Akita Box asset management program.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL	ACTUAL	BOARD	BOARD	YEAR TO DATE	BOARD	DIFFERENCE	
	FY 2016/2017	FY 2017/2018	ADOPTED FY 2018/2019	AMENDED FY 2018/2019	FY 2018/2019	ADOPTED FY 2019/2020		
(61) Plant Maintenance								
110020 Non-Certified Staff	\$417,301.68	\$433,082.80	\$434,198.00	\$434,198.00	\$308,111.28	\$516,472.00	\$82,274.00	
110021 Non-Certified Administrators	\$156,558.85	\$154,134.61	\$156,247.00	\$156,247.00	\$114,192.17	\$157,571.00	\$1,324.00	
132010 Non-Certified OT & Extra	\$0.00	\$0.00	\$0.00	\$0.00	\$9,374.62	\$0.00		
330001 Staff Development	\$0.00	\$0.00	\$1,000.00	\$800.00	\$0.00	\$1,000.00	\$200.00	
340001 Other Contractual Services	\$11,850.75	\$8,214.96	\$10,000.00	\$10,000.00	\$696.00	\$10,000.00	\$0.00	
430001 Repairs and Maintenance Services	\$131,224.96	\$104,050.08	\$118,000.00	\$118,000.00	\$62,142.56	\$129,500.00	\$11,500.00	
442001 Equipment Rental	\$18,875.35	\$12,150.15	\$15,372.00	\$15,372.00	\$10,944.00	\$15,771.00	\$399.00	
490001 Other Purchases Services	\$307,565.01	\$262,277.25	\$297,490.00	\$297,490.00	\$211,301.64	\$294,341.00	(\$3,149.00)	
550001 Printing & Binding	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	\$0.00	(\$500.00)	
580001 Travel	\$273.08	\$149.56	\$0.00	\$200.00	\$25.52	\$150.00	(\$50.00)	
610001 General Supplies	\$88.16	\$415.07	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	
610003 Maintenance Supplies	\$142,896.71	\$149,846.49	\$172,700.00	\$172,700.00	\$115,949.57	\$171,700.00	(\$1,000.00)	
621001 Natural Gas Utility	\$717,018.65	\$761,845.54	\$769,000.00	\$769,000.00	\$533,589.09	\$783,000.00	\$14,000.00	
622001 Electricity Utility	\$1,448,092.31	\$1,535,691.37	\$1,355,810.00	\$1,355,810.00	\$1,097,768.54	\$1,566,500.00	\$210,690.00	
626001 Gasoline	\$17,322.74	\$15,422.93	\$25,000.00	\$25,000.00	\$8,344.24	\$22,500.00	(\$2,500.00)	
720001 Buildings	\$555,627.59	\$424,200.15	\$457,600.00	\$457,600.00	\$304,886.06	\$467,600.00	\$10,000.00	
730001 Equipment Replace	\$14,009.46	\$20,527.36	\$21,000.00	\$21,000.00	\$3,722.50	\$21,000.00	\$0.00	
730002 Equipment New	\$11,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
735001 Software Technology	\$0.00	\$5,659.50	\$5,830.00	\$5,830.00	\$0.00	\$17,400.00	\$11,570.00	
810001 Dues and Fees	\$1,349.00	\$100.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	
TOTAL (61) Plant Maintenance	\$3,951,854.30	\$3,887,767.82	\$3,840,847.00	\$3,840,847.00	\$2,781,047.79	\$4,175,605.00	\$334,758.00	
Program/Object/Position	FTE 16-17	Salary 16-17	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20
61-110020 Trades	2.00	\$129,543.00	2.00	\$123,573.00	2.00	\$132,248.00	3.00	\$200,367.00
61-110020 General Maintainer	5.00	\$290,990.00	5.00	\$290,990.00	4.00	\$236,032.00	4.00	\$248,498.00
61-110020 Lead Maintainer	0.00	\$0.00	0.00	\$0.00	1.00	\$65,258.00	1.00	\$66,947.00
61-110020 Longevity	0.00	\$660.00	0.00	\$660.00	0.00	\$660.00	0.00	\$660.00
61-110021 Director of Facilities	0.50	\$63,650.00	0.50	\$64,923.00	0.50	\$66,221.00	0.50	\$67,545.00
61-110021 Master	0.00	\$0.00	0.00	\$0.00	0.00	\$1,500.00	0.00	\$1,500.00
61-110021 Stipend	0.00	\$600.00	0.00	\$600.00	0.00	\$600.00	0.00	\$600.00
61-110021 Foreman Maintenance	1.00	\$84,512.00	1.00	\$86,202.00	1.00	\$87,926.00	1.00	\$87,926.00
61-110021 Longevity	0.00	\$250.00	0.00	\$250.00	0.00	\$0.00	0.00	\$0.00
	8.50	\$570,205.00	8.50	\$567,198.00	8.50	\$590,445.00	9.50	\$674,043.00

Program**Level(s)****Program Code****PROGRAM DESCRIPTION:**

Security Services consists of all services delivered by the Security Division through a team of (12) full-time Security Officers and (3) temp/sub Security Officers, led by the Security Manager. Security Officers are responsible for ensuring the safety and security of East Hartford Middle School, East Hartford High School/CIBA, and occasionally other facilities. The Security Manager, in addition to day-to-day management of the Security Officers, is responsible for development and implementation of the All-Hazard Plans for each school, including coordination and execution of all required drills and training. This program carries costs for security monitoring services, burglar and camera system maintenance/upgrades, 2-way radio repairs/maintenance, and required training for Security Officers.

RATIONALE FOR THE BOARD OF EDUCATION'S ADOPTED BUDGET INCREASE or DECREASE:

- Object Line 110020 is the result of contractual salary increases.
- Object Line 122020 reflects an increase sub security guards.
- Other Object Lines reflect current services.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
(62) Security Services							
110020 Non-Certified Staff	\$552,928.88	\$542,824.49	\$535,633.00	\$535,633.00	\$339,421.40	\$538,282.00	\$2,649.00
110021 Non-Certified Administrators	\$79,601.00	\$81,193.00	\$82,817.00	\$82,817.00	\$60,520.13	\$82,817.00	\$0.00
122020 Non-Certified Subs	\$42,690.00	\$27,665.63	\$26,000.00	\$26,000.00	\$12,465.00	\$18,000.00	(\$8,000.00)
330001 Staff Development	\$1,800.00	\$292.58	\$2,200.00	\$2,200.00	\$1,381.04	\$500.00	(\$1,700.00)
432001 Repairs & Maintenance Technology	\$3,377.00	\$21,119.50	\$49,000.00	\$49,000.00	\$13,565.43	\$49,000.00	\$0.00
500001 Security Services	\$81,685.52	\$31,097.08	\$34,452.00	\$34,452.00	\$23,276.57	\$34,241.00	(\$211.00)
580001 Travel	\$4,396.23	\$4,886.23	\$4,900.00	\$4,900.00	\$3,801.41	\$5,100.00	\$200.00
580002 Conferences	\$0.00	\$0.00	\$550.00	\$550.00	\$0.00	\$550.00	\$0.00
610001 General Supplies	\$8,320.27	\$5,707.50	\$7,500.00	\$7,500.00	\$3,265.44	\$8,500.00	\$1,000.00
640003 Periodicals	\$0.00	\$338.95	\$350.00	\$350.00	\$313.95	\$350.00	\$0.00
730002 Equipment New	\$4,659.00	\$15,831.54	\$14,300.00	\$14,300.00	\$9,445.00	\$17,100.00	\$2,800.00
735001 Software Technology	\$10,995.00	\$5,885.25	\$6,248.00	\$6,248.00	\$0.00	\$0.00	(\$6,248.00)
810001 Dues and Fees	\$40.00	\$0.00	\$50.00	\$50.00	\$0.00	\$0.00	(\$50.00)
TOTAL (62) Security Services	\$790,492.90	\$736,841.75	\$764,000.00	\$764,000.00	\$467,455.37	\$754,440.00	(\$9,560.00)

Program/Object/Position	FTE 16-17	Salary 16-17	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20
62-110020 Security Officer	13.00	\$533,590.00	13.00	\$551,129.00	12.00	\$529,760.00	12.00	\$532,292.00
62-110020 Security Shift	0.00	\$2,053.00	0.00	\$5,901.00	0.00	\$5,873.00	0.00	\$5,990.00
62-110021 Supervisor of Security	1.00	\$79,601.00	1.00	\$81,193.00	1.00	\$82,817.00	1.00	\$82,817.00
	14.00	\$615,244.00	14.00	\$638,223.00	13.00	\$618,450.00	13.00	\$621,099.00

Program**Level(s)****Program Code****PROGRAM DESCRIPTION:**

Student transportation provides approximately 6,850 students with bus transportation to East Hartford Public Schools. In addition, East Hartford students enrolled at Two Rivers Middle Magnet School, Ct. River Academy, Early Childhood Magnet School, Pathways to Technology High School, Howell Cheney Tech in Manchester, and A.I. Prince Tech in Hartford all receive student transportation services. Transportation is also provided to St. Christopher Parochial School.

The program ensures that Board of Education policies are followed and comply with State requirements.

Crossing guards are included in this budget item along with a small amount set aside for safety supplies.

RATIONALE FOR THE BOARD OF EDUCATION'S ADOPTED BUDGET INCREASE or DECREASE:

- Object Line 110020 is a result of contractual salary increases.
- Object Line 510002 reflects an increase as a result of contractual increases for student transportation.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
(63) Student Transportation Services							
110020 Non-Certified Staff	\$256,147.50	\$257,422.50	\$257,040.00	\$257,040.00	\$170,527.00	\$257,040.00	\$0.00
110021 Non-Certified Administrators	\$69,227.42	\$71,447.89	\$69,379.00	\$69,379.00	\$50,642.43	\$69,724.00	\$345.00
510002 Transportation Regular	\$2,198,116.71	\$2,369,720.54	\$2,484,134.00	\$2,744,134.00	\$2,731,605.12	\$2,893,594.00	\$149,460.00
510003 Transportation Non-Public	\$112,341.60	\$116,225.00	\$122,681.00	\$122,681.00	\$121,453.99	\$126,975.00	\$4,294.00
510011 Transportation Gasoline	\$274,102.77	\$344,110.19	\$300,000.00	\$300,000.00	\$207,818.78	\$350,000.00	\$50,000.00
610003 Maintenance Supplies	\$3,721.42	\$0.00	\$3,000.00	\$3,000.00	\$1,195.60	\$3,000.00	\$0.00
TOTAL (63) Student Transportation Services	\$2,913,657.42	\$3,158,926.12	\$3,236,234.00	\$3,496,234.00	\$3,283,242.92	\$3,700,333.00	\$204,099.00

Program/Object/Position	FTE 16-17	Salary 16-17	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20
63-110020 Crossing Guards	43.50	\$266,220.00	42.00	\$257,040.00	42.00	\$257,040.00	42.00	\$257,040.00
63-110021 Coordinator of Transportation	1.00	\$66,685.00	1.00	\$66,685.00	1.00	\$69,379.00	1.00	\$69,724.00
	44.50	\$332,905.00	43.00	\$323,725.00	43.00	\$326,419.00	43.00	\$326,764.00

BUILDING IMPROVEMENTS**SYSTEM****80****Program****Level(s)****Program Code****PROGRAM DESCRIPTION:**

The Building Improvement Program provides partial funding for projects presented in the 5 Year Capital Improvement Plan. Focus is on projects that have an annual funding requirement such as flooring, fleet, HVAC unitary replacements, pavement management, and classroom refreshers. Any additional funds are utilized for one-time capital projects, which are ranked in priority order in the Plan.

Another component of this program is Environmental Compliance, which consists of mandated staff training, AHERA required asbestos inspections, Radon management, IAQ measures, and any other required environmental testing, training, and reporting. Minor as-needed asbestos abatement is also booked to Environmental Compliance.

RATIONALE FOR THE BOARD OF EDUCATION'S ADOPTED BUDGET INCREASE or DECREASE:

- Object Lines reflect current services.

Program Detail Report - Board of Education's Adopted Budget



OBJECT		ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
	(80) Building Improvements							
450001	Construction Services	\$1,771,778.75	\$404,483.62	\$400,000.00	\$467,000.00	\$287,970.07	\$495,500.00	\$28,500.00
720001	Buildings	\$0.00	\$450,450.00	\$0.00	\$0.00	\$410,990.93	\$0.00	\$0.00
720002	Building Improvements	\$37,578.79	\$32,321.97	\$44,320.00	\$44,320.00	\$3,743.75	\$51,220.00	\$6,900.00
	TOTAL (80) Building Improvements	\$1,809,357.54	\$887,255.59	\$444,320.00	\$511,320.00	\$702,704.75	\$546,720.00	\$35,400.00

DEBT SERVICE**SYSTEM****81****Program****Level(s)****Program Code****PROGRAM DESCRIPTION:**

This program covers all payments for equipment procured through the Town Master Lease for Board purchases in multiple year leases.

This energy improvement initiative has allowed the Board to stabilize the cost of rising energy as shown in Program 61.

RATIONALE FOR THE BOARD OF EDUCATION'S ADOPTED BUDGET INCREASE or DECREASE:

- Object Line 831001 reflects an adjusted budget payment for Debt Service in FY 2019-20. There is also a pre-payment of \$760,062 towards Debt Service planned for in the current fiscal year.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
(81) Debt Service							
831001 Debt Service/Leasing	\$755,358.00	\$756,356.00	\$0.00	\$0.00	\$0.00	\$337,275.00	\$337,275.00
TOTAL (81) Debt Service	\$755,358.00	\$756,356.00	\$0.00	\$0.00	\$0.00	\$337,275.00	\$337,275.00
GRAND TOTAL	\$89,266,413.22	\$90,436,396.40	\$90,691,419.00	\$90,691,419.00	\$62,913,983.59	\$91,662,619.00	\$971,200.00

Description	Estimated Cost	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Due
Johnson Controls							
Phase I	\$2,500,000.00	\$231,027.00	\$231,027.00	\$0.00	\$0.00	\$0.00	\$462,054.00
Phase II							
Tax Exempt Funding	\$1,400,000.00	\$123,582.00	\$127,213.00	\$130,953.00	\$134,805.00	\$138,773.00	\$655,326.00
QECB Funding	\$6,000,000.00	\$579,219.00	\$580,307.00	\$580,941.00	\$581,097.00	\$580,747.00	\$2,902,311.00
Sub-Total Phase II		\$702,801.00	\$707,520.00	\$711,894.00	\$715,902.00	\$719,520.00	\$3,557,637.00
Interest Rebate 70%		(\$173,766.00)	(\$174,092.00)	(\$174,282.00)	(\$174,329.00)	(\$176,149.00)	(\$872,618.00)
Total of Phase II		\$529,035.00	\$533,428.00	\$537,612.00	\$541,573.00	\$543,371.00	\$2,685,019.00
TOTAL		\$760,062.00	\$764,455.00	\$537,612.00	\$541,573.00	\$543,371.00	\$3,147,073.00

Report by Location Summary - Board of Education's Adopted Budget



LOCATION	ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
04 Goodwin	\$3,103,664.19	\$3,176,212.67	\$3,186,181.00	\$3,222,930.00	\$1,867,110.67	\$2,941,373.00	(\$281,557.00)
05 Hockanum	\$946,935.41	\$987,752.32	\$1,114,310.00	\$1,142,136.00	\$783,303.53	\$1,451,154.00	\$309,018.00
06 Mayberry	\$2,575,350.13	\$2,476,180.79	\$2,486,064.00	\$2,413,767.00	\$1,432,756.92	\$2,260,787.00	(\$152,980.00)
08 Norris	\$2,316,043.60	\$2,228,977.73	\$2,352,746.00	\$2,380,242.00	\$1,496,107.25	\$2,401,144.00	\$20,902.00
09 O'Brien	\$2,823,642.11	\$2,648,327.83	\$2,584,060.00	\$2,559,816.00	\$1,603,746.49	\$2,566,379.00	\$6,563.00
10 O'Connell	\$3,955,200.18	\$3,936,447.79	\$4,100,099.00	\$4,136,655.00	\$2,555,402.70	\$3,937,857.00	(\$198,798.00)
12 Silver Lane	\$1,915,914.20	\$1,979,559.49	\$2,014,727.00	\$1,942,613.00	\$1,135,367.13	\$1,775,306.00	(\$167,307.00)
14 Sunset Ridge	\$2,385,649.09	\$2,547,456.21	\$2,562,356.00	\$2,627,012.00	\$1,696,694.92	\$2,734,729.00	\$107,717.00
16 Willowbrook	\$4,229.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
19 Pitkin	\$2,685,884.95	\$2,874,616.34	\$2,847,974.00	\$2,884,630.00	\$1,744,088.78	\$2,557,134.00	(\$327,496.00)
20 Langford	\$2,767,371.09	\$2,836,065.09	\$2,951,555.00	\$2,988,261.00	\$1,837,623.61	\$2,802,284.00	(\$185,977.00)
25 Woodland	\$2,235,721.13	\$1,925,995.66	\$2,638,692.00	\$2,651,087.00	\$1,499,863.41	\$2,813,762.00	\$162,675.00
30 Stevens	\$497,370.14	\$485,416.28	\$475,760.00	\$507,474.00	\$354,812.87	\$539,897.00	\$32,423.00
31 EH Middle School	\$9,542,029.32	\$9,467,906.79	\$9,478,648.00	\$9,694,985.00	\$5,978,529.05	\$9,904,946.00	\$209,961.00
32 EH High School	\$15,832,580.83	\$15,895,286.08	\$15,874,185.00	\$16,314,882.00	\$10,293,906.03	\$16,566,047.00	\$251,165.00
36 CIBA	\$135,536.76	\$195,251.04	\$257,068.00	\$294,078.00	\$202,780.62	\$288,034.00	(\$6,044.00)
40 Instructional Services	\$12,633,450.81	\$13,547,967.57	\$13,117,928.00	\$13,033,955.00	\$10,483,157.38	\$13,140,854.00	\$106,899.00
41 Administration	\$18,371,458.78	\$19,815,519.53	\$19,488,732.00	\$18,736,562.00	\$15,409,209.78	\$19,676,538.00	\$939,976.00
42 St. Christopher	\$175,612.61	\$180,813.24	\$189,117.00	\$189,117.00	\$168,907.99	\$194,145.00	\$5,028.00
50 Maintenance	\$4,362,768.81	\$3,230,643.95	\$2,971,217.00	\$2,971,217.00	\$2,370,614.46	\$3,110,249.00	\$139,032.00
TOTAL FOR REPORT	\$89,266,413.22	\$90,436,396.40	\$90,691,419.00	\$90,691,419.00	\$62,913,983.59	\$91,662,619.00	\$971,200.00

Location Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
(04) Goodwin							
101010 Certified Staff	\$2,346,694.15	\$2,456,901.01	\$2,466,489.00	\$2,466,489.00	\$1,384,026.19	\$2,186,150.00	(\$280,339.00)
101011 Certified Administration	\$261,113.70	\$134,418.00	\$137,420.00	\$162,240.00	\$119,024.52	\$166,250.00	\$4,010.00
102022 Para General	\$22,875.30	\$23,278.92	\$23,036.00	\$23,036.00	\$0.00	\$0.00	(\$23,036.00)
102023 Para Media	\$24,182.96	\$24,558.04	\$23,036.00	\$23,036.00	\$16,784.93	\$24,255.00	\$1,219.00
102024 Para Special Education	\$106,660.25	\$189,869.61	\$191,649.00	\$191,649.00	\$114,520.55	\$200,715.00	\$9,066.00
110020 Non-Certified Staff	\$249,990.62	\$247,949.76	\$242,803.00	\$254,969.00	\$165,030.22	\$257,556.00	\$2,587.00
151013 Student Advisors	\$7,227.00	\$8,904.98	\$8,000.00	\$8,000.00	\$4,502.25	\$9,000.00	\$1,000.00
410001 Water Utility Services	\$6,384.17	\$6,144.91	\$5,223.00	\$5,223.00	\$4,426.55	\$6,637.00	\$1,414.00
500001 Security Services	\$2,068.56	\$1,714.56	\$1,715.00	\$1,715.00	\$1,285.92	\$1,715.00	\$0.00
580001 Travel	\$241.48	\$332.48	\$300.00	\$300.00	\$155.62	\$300.00	\$0.00
610001 General Supplies	\$7,689.83	\$8,202.88	\$7,550.00	\$7,550.00	\$4,375.65	\$11,950.00	\$4,400.00
610002 Instructional Supplies	\$8,677.81	\$7,741.10	\$7,960.00	\$7,723.00	\$4,446.60	\$7,845.00	\$122.00
621001 Natural Gas Utility	\$19,264.62	\$22,130.74	\$27,000.00	\$27,000.00	\$17,424.27	\$24,000.00	(\$3,000.00)
622001 Electricity Utility	\$40,593.74	\$44,065.68	\$44,000.00	\$44,000.00	\$31,107.40	\$45,000.00	\$1,000.00
TOTAL (04) Goodwin	\$3,103,664.19	\$3,176,212.67	\$3,186,181.00	\$3,222,930.00	\$1,867,110.67	\$2,941,373.00	(\$281,557.00)

Location Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
(05) Hockanum							
101010 Certified Staff	\$393,164.78	\$393,120.27	\$491,745.00	\$491,745.00	\$311,438.55	\$749,511.00	\$257,766.00
101011 Certified Administration	\$132,836.00	\$74,976.78	\$137,420.00	\$153,080.00	\$110,994.02	\$161,383.00	\$8,303.00
102022 Para General	\$169,446.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
102024 Para Special Education	\$0.00	\$167,201.77	\$169,536.00	\$169,536.00	\$115,907.66	\$176,262.00	\$6,726.00
110020 Non-Certified Staff	\$164,382.89	\$232,652.67	\$232,829.00	\$244,995.00	\$182,605.64	\$256,098.00	\$11,103.00
151013 Student Advisors	\$1,548.00	\$1,584.00	\$0.00	\$0.00	\$801.00	\$1,600.00	\$1,600.00
410001 Water Utility Services	\$7,353.50	\$23,080.55	\$6,100.00	\$6,100.00	\$3,551.21	\$20,520.00	\$14,420.00
500001 Security Services	\$1,940.37	\$1,680.00	\$1,680.00	\$1,680.00	\$1,260.00	\$1,680.00	\$0.00
580001 Travel	\$714.36	\$0.00	\$0.00	\$0.00	\$62.52	\$0.00	\$0.00
610001 General Supplies	\$6,744.40	\$3,003.61	\$3,000.00	\$3,000.00	\$2,879.95	\$4,100.00	\$1,100.00
610002 Instructional Supplies	\$5,727.48	\$11,887.32	\$2,000.00	\$2,000.00	\$396.86	\$2,000.00	\$0.00
621001 Natural Gas Utility	\$27,813.05	\$34,259.55	\$31,000.00	\$31,000.00	\$20,688.58	\$34,000.00	\$3,000.00
622001 Electricity Utility	\$35,264.31	\$44,305.80	\$39,000.00	\$39,000.00	\$32,717.54	\$44,000.00	\$5,000.00
TOTAL (05) Hockanum	\$946,935.41	\$987,752.32	\$1,114,310.00	\$1,142,136.00	\$783,303.53	\$1,451,154.00	\$309,018.00

Location Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
(06) Mayberry							
101010 Certified Staff	\$1,948,530.99	\$1,779,022.82	\$1,886,734.00	\$1,786,734.00	\$1,038,827.20	\$1,590,602.00	(\$196,132.00)
101011 Certified Administration	\$125,191.00	\$237,564.66	\$131,839.00	\$147,499.00	\$69,206.31	\$158,064.00	\$10,565.00
102022 Para General	\$44,242.31	\$23,460.24	\$23,036.00	\$23,036.00	\$16,594.04	\$23,955.00	\$919.00
102023 Para Media	\$22,569.98	\$23,180.52	\$23,036.00	\$23,036.00	\$16,227.81	\$23,955.00	\$919.00
102024 Para Special Education	\$106,790.77	\$72,828.72	\$73,197.00	\$73,197.00	\$46,687.91	\$75,159.00	\$1,962.00
110020 Non-Certified Staff	\$226,832.24	\$233,154.49	\$241,388.00	\$253,554.00	\$161,973.89	\$253,228.00	(\$326.00)
110029 Behavior Managers	\$0.00	\$0.00	\$0.00	\$0.00	\$4,240.67	\$22,646.00	\$22,646.00
151013 Student Advisors	\$8,709.00	\$8,905.00	\$8,000.00	\$8,000.00	\$4,506.00	\$9,000.00	\$1,000.00
410001 Water Utility Services	\$5,546.06	\$5,337.42	\$4,439.00	\$4,439.00	\$3,285.48	\$5,764.00	\$1,325.00
500001 Security Services	\$2,883.12	\$1,124.88	\$1,125.00	\$1,125.00	\$843.66	\$1,125.00	\$0.00
580001 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$104.40	\$400.00	\$400.00
610001 General Supplies	\$6,942.65	\$4,629.94	\$8,500.00	\$8,500.00	\$9,608.11	\$10,700.00	\$2,200.00
610002 Instructional Supplies	\$5,394.23	\$4,907.16	\$11,270.00	\$11,147.00	\$3,697.10	\$10,689.00	(\$458.00)
621001 Natural Gas Utility	\$26,556.11	\$33,180.39	\$28,000.00	\$28,000.00	\$19,039.63	\$30,000.00	\$2,000.00
622001 Electricity Utility	\$45,161.67	\$48,884.55	\$45,500.00	\$45,500.00	\$37,914.71	\$45,500.00	\$0.00
TOTAL (06) Mayberry	\$2,575,350.13	\$2,476,180.79	\$2,486,064.00	\$2,413,767.00	\$1,432,756.92	\$2,260,787.00	(\$152,980.00)

Location Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
(08) Norris							
101010 Certified Staff	\$1,742,799.86	\$1,676,309.90	\$1,771,929.00	\$1,771,929.00	\$1,082,797.02	\$1,779,362.00	\$7,433.00
101011 Certified Administration	\$138,836.00	\$140,918.00	\$143,920.00	\$159,580.00	\$105,238.54	\$155,747.00	(\$3,833.00)
102022 Para General	\$8,314.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
102023 Para Media	\$22,986.30	\$19,068.38	\$23,036.00	\$23,036.00	\$16,650.03	\$24,255.00	\$1,219.00
102024 Para Special Education	\$92,286.87	\$71,128.37	\$91,567.00	\$91,567.00	\$53,813.66	\$91,189.00	(\$378.00)
110020 Non-Certified Staff	\$235,591.16	\$237,277.46	\$245,852.00	\$258,018.00	\$178,657.74	\$263,845.00	\$5,827.00
110029 Behavior Managers	\$4,309.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
151013 Student Advisors	\$8,451.00	\$8,113.00	\$8,000.00	\$8,000.00	\$4,372.50	\$9,000.00	\$1,000.00
410001 Water Utility Services	\$4,972.35	\$4,957.00	\$4,029.00	\$4,029.00	\$2,997.21	\$5,354.00	\$1,325.00
500001 Security Services	\$2,208.12	\$862.80	\$863.00	\$863.00	\$647.10	\$863.00	\$0.00
610001 General Supplies	\$3,015.36	\$1,576.71	\$5,300.00	\$5,300.00	\$4,988.77	\$7,500.00	\$2,200.00
610002 Instructional Supplies	\$5,235.89	\$7,272.07	\$7,250.00	\$6,920.00	\$6,410.51	\$7,029.00	\$109.00
621001 Natural Gas Utility	\$23,363.59	\$33,294.03	\$23,000.00	\$23,000.00	\$15,847.33	\$28,000.00	\$5,000.00
622001 Electricity Utility	\$23,673.29	\$28,200.01	\$28,000.00	\$28,000.00	\$23,686.84	\$29,000.00	\$1,000.00
TOTAL (08) Norris	\$2,316,043.60	\$2,228,977.73	\$2,352,746.00	\$2,380,242.00	\$1,496,107.25	\$2,401,144.00	\$20,902.00

Location Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
(09) O'Brien							
101010 Certified Staff	\$2,022,756.82	\$1,828,491.26	\$1,922,165.00	\$1,860,165.00	\$1,076,186.49	\$1,771,112.00	(\$89,053.00)
101011 Certified Administration	\$239,450.22	\$247,080.11	\$141,420.00	\$166,250.00	\$121,947.71	\$170,250.00	\$4,000.00
102022 Para General	\$39,262.08	\$47,951.34	\$47,166.00	\$47,166.00	\$47,973.88	\$74,147.00	\$26,981.00
102023 Para Media	\$22,986.30	\$23,323.92	\$23,036.00	\$23,036.00	\$16,318.68	\$24,255.00	\$1,219.00
102024 Para Special Education	\$46,808.89	\$49,578.66	\$48,292.00	\$48,292.00	\$59,412.88	\$101,932.00	\$53,640.00
110020 Non-Certified Staff	\$320,892.52	\$331,013.63	\$296,141.00	\$308,307.00	\$215,012.06	\$311,607.00	\$3,300.00
110028 Tutors	\$12,418.07	\$11,883.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
151013 Student Advisors	\$8,956.80	\$8,904.98	\$8,000.00	\$8,000.00	\$4,755.76	\$9,000.00	\$1,000.00
410001 Water Utility Services	\$7,966.76	\$6,124.59	\$8,000.00	\$8,000.00	\$3,937.33	\$6,814.00	(\$1,186.00)
500001 Security Services	\$2,818.68	\$862.80	\$863.00	\$863.00	\$575.20	\$863.00	\$0.00
580001 Travel	\$964.37	\$640.13	\$1,100.00	\$1,100.00	\$381.51	\$700.00	(\$400.00)
610001 General Supplies	\$20,370.30	\$11,332.09	\$10,767.00	\$10,767.00	\$6,267.75	\$15,067.00	\$4,300.00
610002 Instructional Supplies	\$10,362.75	\$9,723.43	\$9,110.00	\$9,870.00	\$6,949.32	\$8,632.00	(\$1,238.00)
621001 Natural Gas Utility	\$35,332.44	\$37,593.92	\$35,000.00	\$35,000.00	\$21,458.28	\$37,000.00	\$2,000.00
622001 Electricity Utility	\$32,295.11	\$33,823.55	\$33,000.00	\$33,000.00	\$22,569.64	\$35,000.00	\$2,000.00
TOTAL (09) O'Brien	\$2,823,642.11	\$2,648,327.83	\$2,584,060.00	\$2,559,816.00	\$1,603,746.49	\$2,566,379.00	\$6,563.00

Location Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
(10) O'Connell							
101010 Certified Staff	\$2,671,351.95	\$2,926,901.74	\$3,048,013.00	\$3,048,013.00	\$1,829,233.56	\$2,778,330.00	(\$269,683.00)
101011 Certified Administration	\$236,492.00	\$242,064.00	\$247,477.00	\$272,307.00	\$182,595.85	\$279,931.00	\$7,624.00
102022 Para General	\$22,716.30	\$23,041.42	\$23,036.00	\$23,036.00	\$16,018.68	\$23,955.00	\$919.00
102024 Para Special Education	\$198,635.12	\$197,525.64	\$192,489.00	\$192,489.00	\$134,733.74	\$217,910.00	\$25,421.00
110020 Non-Certified Staff	\$396,153.61	\$407,757.61	\$430,315.00	\$442,481.00	\$304,205.83	\$448,547.00	\$6,066.00
110029 Behavior Managers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,646.00	\$22,646.00
151013 Student Advisors	\$8,709.00	\$8,904.98	\$8,000.00	\$8,000.00	\$4,506.01	\$9,000.00	\$1,000.00
410001 Water Utility Services	\$10,425.63	\$9,050.04	\$8,000.00	\$8,000.00	\$7,152.91	\$9,774.00	\$1,774.00
500001 Security Services	\$6,028.44	\$2,249.76	\$2,249.00	\$2,249.00	\$1,687.32	\$2,250.00	\$1.00
510005 Transportation Magnet Schools	\$288,655.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580001 Travel	\$311.60	\$419.36	\$400.00	\$400.00	\$44.69	\$400.00	\$0.00
580002 Conferences	\$8,310.00	\$2,100.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00
610001 General Supplies	\$7,356.46	\$6,726.20	\$11,740.00	\$11,740.00	\$4,925.24	\$15,040.00	\$3,300.00
610002 Instructional Supplies	\$6,284.09	\$8,231.00	\$10,860.00	\$11,420.00	\$9,866.18	\$11,554.00	\$134.00
621001 Natural Gas Utility	\$42,808.01	\$50,632.33	\$48,000.00	\$48,000.00	\$28,944.36	\$50,000.00	\$2,000.00
622001 Electricity Utility	\$50,612.47	\$41,876.87	\$50,000.00	\$50,000.00	\$31,138.33	\$50,000.00	\$0.00
640001 Textbooks	\$0.00	\$96.84	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
720001 Buildings	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
810001 Dues and Fees	\$350.00	\$8,870.00	\$8,520.00	\$8,520.00	\$350.00	\$8,520.00	\$0.00
TOTAL (10) O'Connell	\$3,955,200.18	\$3,936,447.79	\$4,100,099.00	\$4,136,655.00	\$2,555,402.70	\$3,937,857.00	(\$198,798.00)

Location Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
(12) Silver Lane							
101010 Certified Staff	\$1,368,058.59	\$1,437,789.52	\$1,453,061.00	\$1,353,061.00	\$732,596.85	\$1,162,600.00	(\$190,461.00)
101011 Certified Administration	\$125,191.00	\$128,938.00	\$131,839.00	\$147,539.00	\$106,915.68	\$158,062.00	\$10,523.00
102022 Para General	\$23,193.80	\$23,781.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
102023 Para Media	\$22,686.30	\$23,051.42	\$23,036.00	\$23,036.00	\$16,018.68	\$23,955.00	\$919.00
102024 Para Special Education	\$66,942.55	\$49,513.10	\$69,041.00	\$69,041.00	\$47,118.04	\$71,792.00	\$2,751.00
110020 Non-Certified Staff	\$213,341.05	\$222,641.41	\$236,330.00	\$248,496.00	\$165,784.84	\$253,462.00	\$4,966.00
151013 Student Advisors	\$8,193.00	\$7,728.00	\$8,000.00	\$8,000.00	\$3,896.52	\$9,000.00	\$1,000.00
410001 Water Utility Services	\$7,284.77	\$7,386.99	\$7,500.00	\$7,500.00	\$3,426.50	\$7,978.00	\$478.00
500001 Security Services	\$2,333.76	\$1,665.64	\$1,800.00	\$1,800.00	\$1,350.00	\$1,800.00	\$0.00
610001 General Supplies	\$6,123.42	\$3,788.07	\$7,350.00	\$7,350.00	\$3,173.99	\$9,550.00	\$2,200.00
610002 Instructional Supplies	\$7,543.98	\$4,634.01	\$7,270.00	\$7,290.00	\$7,008.64	\$7,107.00	(\$183.00)
621001 Natural Gas Utility	\$23,719.13	\$25,713.52	\$28,000.00	\$28,000.00	\$17,509.53	\$26,000.00	(\$2,000.00)
622001 Electricity Utility	\$41,255.85	\$42,928.39	\$41,000.00	\$41,000.00	\$30,367.86	\$44,000.00	\$3,000.00
810001 Dues and Fees	\$47.00	\$0.00	\$500.00	\$500.00	\$200.00	\$0.00	(\$500.00)
TOTAL (12) Silver Lane	\$1,915,914.20	\$1,979,559.49	\$2,014,727.00	\$1,942,613.00	\$1,135,367.13	\$1,775,306.00	(\$167,307.00)

Location Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
(14) Sunset Ridge							
101010 Certified Staff	\$1,789,192.95	\$1,905,030.18	\$1,923,958.00	\$1,923,958.00	\$1,208,754.67	\$1,998,072.00	\$74,114.00
101011 Certified Administration	\$137,994.91	\$140,070.40	\$140,660.00	\$192,150.00	\$139,074.02	\$200,283.00	\$8,133.00
102024 Para Special Education	\$28,169.12	\$48,912.24	\$48,901.00	\$48,901.00	\$35,808.77	\$50,816.00	\$1,915.00
110020 Non-Certified Staff	\$267,295.09	\$264,060.13	\$282,432.00	\$294,598.00	\$203,041.60	\$299,367.00	\$4,769.00
151013 Student Advisors	\$10,123.50	\$11,643.00	\$8,000.00	\$8,000.00	\$4,833.50	\$9,000.00	\$1,000.00
340001 Other Contractual Services	\$750.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	(\$2,000.00)
410001 Water Utility Services	\$5,696.15	\$8,940.36	\$3,554.00	\$3,554.00	\$3,141.20	\$8,640.00	\$5,086.00
500001 Security Services	\$1,085.76	\$731.76	\$732.00	\$732.00	\$548.82	\$732.00	\$0.00
510006 Transportation Athletic/School Events	\$1,224.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580001 Travel	\$79.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580002 Conferences	\$205.00	\$1,405.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610001 General Supplies	\$18,853.75	\$11,494.22	\$13,400.00	\$14,400.00	\$7,176.44	\$16,600.00	\$2,200.00
610002 Instructional Supplies	\$5,729.21	\$7,889.64	\$7,644.00	\$7,644.00	\$4,984.40	\$7,144.00	(\$500.00)
621001 Natural Gas Utility	\$42,682.85	\$53,264.38	\$44,000.00	\$44,000.00	\$29,115.32	\$48,000.00	\$4,000.00
622001 Electricity Utility	\$71,727.35	\$78,880.67	\$71,000.00	\$71,000.00	\$55,216.18	\$80,000.00	\$9,000.00
640001 Textbooks	\$4,839.65	\$4,684.01	\$6,025.00	\$6,025.00	\$5,000.00	\$6,025.00	\$0.00
810001 Dues and Fees	\$0.00	\$10,450.00	\$10,050.00	\$10,050.00	\$0.00	\$10,050.00	\$0.00
TOTAL (14) Sunset Ridge	\$2,385,649.09	\$2,547,456.21	\$2,562,356.00	\$2,627,012.00	\$1,696,694.92	\$2,734,729.00	\$107,717.00

Location Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
(16) Willowbrook							
410001 Water Utility Services	\$1,068.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
621001 Natural Gas Utility	\$1,036.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
622001 Electricity Utility	\$2,123.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL (16) Willowbrook	\$4,229.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Location Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
(19) Pitkin							
101010 Certified Staff	\$2,086,562.53	\$2,250,775.81	\$2,192,913.00	\$2,192,913.00	\$1,278,171.41	\$1,875,951.00	(\$316,962.00)
101011 Certified Administration	\$131,909.00	\$136,177.00	\$139,128.00	\$163,968.00	\$120,272.82	\$170,250.00	\$6,282.00
102022 Para General	\$24,128.10	\$24,623.08	\$24,130.00	\$24,130.00	\$17,066.10	\$25,096.00	\$966.00
102023 Para Media	\$22,853.80	\$23,183.92	\$23,036.00	\$23,036.00	\$16,102.43	\$23,955.00	\$919.00
102024 Para Special Education	\$100,860.87	\$95,727.21	\$142,822.00	\$142,822.00	\$67,566.86	\$101,632.00	(\$41,190.00)
110020 Non-Certified Staff	\$231,023.95	\$236,636.53	\$236,985.00	\$249,151.00	\$171,026.48	\$254,770.00	\$5,619.00
151013 Student Advisors	\$8,134.50	\$8,808.61	\$8,000.00	\$8,000.00	\$4,372.50	\$9,000.00	\$1,000.00
410001 Water Utility Services	\$6,156.93	\$5,767.13	\$5,000.00	\$5,000.00	\$3,453.29	\$6,228.00	\$1,228.00
500001 Security Services	\$3,380.16	\$1,583.52	\$1,800.00	\$1,800.00	\$1,187.64	\$1,584.00	(\$216.00)
610001 General Supplies	\$5,067.24	\$6,084.03	\$6,850.00	\$6,850.00	\$6,487.19	\$10,150.00	\$3,300.00
610002 Instructional Supplies	\$9,116.30	\$12,648.29	\$9,810.00	\$9,460.00	\$8,895.79	\$9,518.00	\$58.00
621001 Natural Gas Utility	\$21,000.46	\$31,969.54	\$22,000.00	\$22,000.00	\$18,037.55	\$28,000.00	\$6,000.00
622001 Electricity Utility	\$35,691.11	\$40,631.67	\$35,500.00	\$35,500.00	\$31,448.72	\$41,000.00	\$5,500.00
TOTAL (19) Pitkin	\$2,685,884.95	\$2,874,616.34	\$2,847,974.00	\$2,884,630.00	\$1,744,088.78	\$2,557,134.00	(\$327,496.00)

Location Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
(20) Langford							
101010 Certified Staff	\$1,954,991.38	\$1,995,800.66	\$2,127,010.00	\$2,127,010.00	\$1,259,085.30	\$1,946,182.00	(\$180,828.00)
101011 Certified Administration	\$125,191.00	\$128,938.00	\$131,839.00	\$156,679.00	\$114,946.17	\$162,928.00	\$6,249.00
102022 Para General	\$23,174.64	\$22,910.61	\$23,036.00	\$23,036.00	\$11,155.99	\$23,955.00	\$919.00
102023 Para Media	\$18,657.24	\$15,912.97	\$20,208.00	\$20,208.00	\$15,092.56	\$23,955.00	\$3,747.00
102024 Para Special Education	\$217,172.62	\$209,518.53	\$224,108.00	\$224,108.00	\$129,821.02	\$182,233.00	(\$41,875.00)
110020 Non-Certified Staff	\$223,995.49	\$237,880.89	\$242,388.00	\$254,554.00	\$170,743.81	\$254,227.00	(\$327.00)
110029 Behavior Managers	\$23,857.24	\$24,237.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
151013 Student Advisors	\$8,451.04	\$8,641.04	\$8,000.00	\$8,000.00	\$4,756.00	\$9,000.00	\$1,000.00
410001 Water Utility Services	\$10,802.10	\$11,040.29	\$7,198.00	\$7,198.00	\$5,366.55	\$11,880.00	\$4,682.00
500001 Security Services	\$1,282.32	\$928.32	\$928.00	\$928.00	\$618.88	\$928.00	\$0.00
610001 General Supplies	\$5,161.36	\$6,288.76	\$9,060.00	\$9,060.00	\$4,444.80	\$13,460.00	\$4,400.00
610002 Instructional Supplies	\$7,851.00	\$10,401.12	\$9,310.00	\$9,010.00	\$3,762.58	\$9,066.00	\$56.00
621001 Natural Gas Utility	\$25,963.47	\$28,740.64	\$27,000.00	\$27,000.00	\$16,505.66	\$29,000.00	\$2,000.00
622001 Electricity Utility	\$120,820.19	\$134,826.06	\$121,000.00	\$121,000.00	\$101,174.29	\$135,000.00	\$14,000.00
810001 Dues and Fees	\$0.00	\$0.00	\$470.00	\$470.00	\$150.00	\$470.00	\$0.00
TOTAL (20) Langford	\$2,767,371.09	\$2,836,065.09	\$2,951,555.00	\$2,988,261.00	\$1,837,623.61	\$2,802,284.00	(\$185,977.00)

Location Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
(25) Woodland							
101010 Certified Staff	\$2,222,207.68	\$2,165,956.40	\$2,352,405.00	\$2,352,405.00	\$1,270,739.63	\$2,430,685.00	\$78,280.00
101011 Certified Administration	\$140,188.00	\$141,834.00	\$144,958.00	\$152,658.00	\$111,657.03	\$154,587.00	\$1,929.00
102022 Para General	\$1,745.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
102024 Para Special Education	\$0.00	\$41,490.71	\$0.00	\$0.00	\$50,396.77	\$0.00	\$0.00
110020 Non-Certified Staff	\$374,311.89	\$385,357.36	\$391,510.00	\$398,205.00	\$276,032.34	\$416,307.00	\$18,102.00
110029 Behavior Managers	\$1,305,962.33	\$1,472,702.23	\$1,045,360.00	\$1,045,360.00	\$1,094,100.11	\$1,181,580.00	\$136,220.00
131010 Certified Extra Duty	\$70,803.83	\$76,081.41	\$103,000.00	\$103,000.00	\$106,274.80	\$103,000.00	\$0.00
132010 Non-Certified OT & Extra Duty	\$104,743.21	\$30,958.03	\$105,000.00	\$103,000.00	\$18,117.86	\$20,000.00	(\$83,000.00)
151013 Student Advisors	\$7,161.00	\$7,321.00	\$8,000.00	\$8,000.00	\$4,949.00	\$9,000.00	\$1,000.00
410001 Water Utility Services	\$5,599.82	\$4,740.15	\$4,226.00	\$4,226.00	\$3,574.16	\$5,400.00	\$1,174.00
500001 Security Services	\$5,068.56	\$1,714.56	\$1,715.00	\$1,715.00	\$1,285.92	\$1,715.00	\$0.00
510006 Transportation Athletic/School Events	\$4,130.00	\$0.00	\$5,000.00	\$3,630.00	\$3,629.89	\$3,400.00	(\$230.00)
580001 Travel	\$172.42	\$139.74	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
610001 General Supplies	\$18,967.50	\$19,754.30	\$20,000.00	\$21,870.00	\$19,037.82	\$23,070.00	\$1,200.00
610002 Instructional Supplies	\$27,927.10	\$26,482.46	\$28,118.00	\$28,118.00	\$21,762.15	\$27,118.00	(\$1,000.00)
621001 Natural Gas Utility	\$29,129.07	\$34,332.83	\$36,000.00	\$36,000.00	\$19,408.38	\$36,000.00	\$0.00
622001 Electricity Utility	\$32,984.14	\$39,193.65	\$33,000.00	\$33,000.00	\$27,648.60	\$40,000.00	\$7,000.00
734001 Equipment Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00
735001 Software Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00
900010 Tuition - Certified Salaries	(\$1,578,625.00)	(\$1,960,005.03)	(\$1,285,809.00)	(\$1,285,809.00)	(\$1,285,809.00)	(\$1,285,809.00)	\$0.00
900015 Tuition - Behavior Managers	(\$536,755.52)	(\$562,058.14)	(\$354,291.00)	(\$354,291.00)	(\$242,942.05)	(\$354,291.00)	\$0.00
TOTAL (25) Woodland	\$2,235,721.13	\$1,925,995.66	\$2,638,692.00	\$2,651,087.00	\$1,499,863.41	\$2,813,762.00	\$162,675.00

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OBJECT	ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
(30) Stevens							
101010 Certified Staff	\$44,894.40	\$34,588.80	\$35,004.00	\$35,004.00	\$20,194.65	\$35,704.00	\$700.00
101011 Certified Administration	\$134,622.00	\$143,595.19	\$141,420.00	\$166,439.00	\$121,185.79	\$169,537.00	\$3,098.00
102022 Para General	\$23,061.30	\$18,117.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
102024 Para Special Education	\$22,954.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
110020 Non-Certified Staff	\$176,066.48	\$177,623.77	\$179,456.00	\$186,151.00	\$129,386.36	\$202,979.00	\$16,828.00
110028 Tutors	\$4,560.00	\$4,560.00	\$0.00	\$0.00	\$3,320.10	\$5,325.00	\$5,325.00
110029 Behavior Managers	\$20,475.20	\$42,076.80	\$47,334.00	\$47,334.00	\$29,521.60	\$47,809.00	\$475.00
131010 Certified Extra Duty	\$7,651.82	\$8,191.46	\$7,500.00	\$7,500.00	\$11,264.00	\$9,940.00	\$2,440.00
410001 Water Utility Services	\$3,315.39	\$3,159.48	\$2,550.00	\$2,550.00	\$2,188.50	\$3,412.00	\$862.00
490001 Other Purchased Services	\$2,680.25	\$560.95	\$3,405.00	\$3,405.00	\$70.00	\$2,500.00	(\$905.00)
500001 Security Services	\$5,023.32	\$681.36	\$681.00	\$681.00	\$511.02	\$681.00	\$0.00
510006 Transportation Athletic/School Events	\$0.00	\$1,048.22	\$0.00	\$0.00	\$3,865.80	\$0.00	\$0.00
550001 Printing and Binding	\$52.60	\$0.00	\$300.00	\$300.00	\$86.43	\$300.00	\$0.00
580001 Travel	\$532.11	\$964.10	\$900.00	\$900.00	\$218.24	\$900.00	\$0.00
580002 Conferences	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00
610001 General Supplies	\$2,440.78	\$1,247.68	\$2,500.00	\$2,500.00	\$1,316.20	\$3,600.00	\$1,100.00
610002 Instructional Supplies	\$3,212.11	\$2,880.53	\$6,710.00	\$6,710.00	\$3,582.53	\$6,710.00	\$0.00
621001 Natural Gas Utility	\$18,974.35	\$17,609.49	\$20,000.00	\$20,000.00	\$12,037.86	\$20,000.00	\$0.00
622001 Electricity Utility	\$25,353.22	\$28,047.79	\$25,500.00	\$25,500.00	\$15,632.09	\$28,000.00	\$2,500.00
640001 Textbooks	\$0.00	\$463.55	\$1,000.00	\$1,000.00	\$431.70	\$1,000.00	\$0.00
TOTAL (30) Stevens	\$497,370.14	\$485,416.28	\$475,760.00	\$507,474.00	\$354,812.87	\$539,897.00	\$32,423.00

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OBJECT	ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
(31) EH Middle School							
101010 Certified Staff	\$6,970,320.93	\$6,845,340.47	\$6,952,934.00	\$6,892,934.00	\$4,024,309.09	\$6,946,058.00	\$53,124.00
101011 Certified Administration	\$492,966.90	\$509,407.28	\$511,892.00	\$715,567.00	\$481,264.39	\$735,167.00	\$19,600.00
102023 Para Media	\$22,906.30	\$24,607.92	\$23,036.00	\$23,036.00	\$16,018.68	\$23,955.00	\$919.00
102024 Para Special Education	\$276,464.34	\$270,865.94	\$263,452.00	\$263,452.00	\$187,958.37	\$275,764.00	\$12,312.00
110020 Non-Certified Staff	\$1,124,876.51	\$1,122,216.95	\$1,143,309.00	\$1,204,139.00	\$790,381.35	\$1,198,329.00	(\$5,810.00)
110028 Tutors	\$0.00	\$0.00	\$0.00	\$0.00	\$3,724.00	\$0.00	\$0.00
110029 Behavior Managers	\$16,301.85	\$21,301.38	\$0.00	\$0.00	\$0.00	\$22,646.00	\$22,646.00
131010 Certified Extra Duty	\$4,794.98	\$4,334.83	\$6,300.00	\$8,300.00	\$1,751.91	\$6,300.00	(\$2,000.00)
132010 Non-Certified OT & Extra Duty	\$0.00	\$0.00	\$0.00	\$10,000.00	\$3,430.41	\$5,000.00	(\$5,000.00)
151012 Coaches	\$22,108.00	\$28,366.00	\$25,938.00	\$25,938.00	\$10,316.00	\$26,457.00	\$519.00
151013 Student Advisors	\$16,454.00	\$15,851.00	\$17,000.00	\$17,000.00	\$5,239.00	\$17,000.00	\$0.00
330001 Staff Development	\$247.50	\$5,000.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00
340001 Other Contractual Services	\$4,116.24	\$4,445.12	\$4,000.00	\$4,000.00	\$3,452.58	\$4,000.00	\$0.00
410001 Water Utility Services	\$39,095.95	\$37,151.93	\$38,000.00	\$38,000.00	\$28,676.19	\$41,040.00	\$3,040.00
430001 Repairs & Maintenance Services	\$3,818.15	\$6,710.42	\$4,550.00	\$4,550.00	\$2,740.16	\$4,550.00	\$0.00
500001 Security Services	\$11,178.00	\$6,851.52	\$6,852.00	\$6,852.00	\$5,138.64	\$6,852.00	\$0.00
510006 Transportation Athletic/School Events	\$11,564.00	\$12,759.82	\$11,500.00	\$11,500.00	\$11,500.00	\$11,903.00	\$403.00
550001 Printing and Binding	\$7,798.50	\$7,268.74	\$8,000.00	\$8,000.00	\$3,837.36	\$8,000.00	\$0.00
580001 Travel	\$1,662.36	\$1,257.22	\$700.00	\$700.00	\$359.05	\$700.00	\$0.00
580002 Conferences	\$835.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	(\$1,000.00)
610001 General Supplies	\$19,704.93	\$19,837.86	\$21,095.00	\$20,927.00	\$13,542.39	\$35,995.00	\$15,068.00
610002 Instructional Supplies	\$47,342.83	\$46,328.21	\$50,180.00	\$50,180.00	\$38,140.12	\$50,630.00	\$450.00
621001 Natural Gas Utility	\$124,782.03	\$125,430.86	\$135,000.00	\$135,000.00	\$93,744.10	\$130,000.00	(\$5,000.00)
622001 Electricity Utility	\$306,424.04	\$337,315.65	\$234,310.00	\$234,310.00	\$240,890.36	\$340,000.00	\$105,690.00
640001 Textbooks	\$8,653.97	\$8,391.27	\$11,100.00	\$11,100.00	\$10,380.90	\$11,100.00	\$0.00
730001 Equipment Replace	\$4,967.62	\$4,787.00	\$5,000.00	\$5,000.00	\$904.00	\$0.00	(\$5,000.00)
810001 Dues and Fees	\$2,644.39	\$2,079.40	\$3,000.00	\$3,000.00	\$830.00	\$3,000.00	\$0.00
TOTAL (31) EH Middle School	\$9,542,029.32	\$9,467,906.79	\$9,478,648.00	\$9,694,985.00	\$5,978,529.05	\$9,904,946.00	\$209,961.00

Location Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
(32) EH High School							
101010 Certified Staff	\$10,458,349.93	\$10,532,866.29	\$10,721,789.00	\$10,821,789.00	\$6,396,693.66	\$10,872,634.00	\$50,845.00
101011 Certified Administration	\$819,705.37	\$848,232.22	\$681,192.00	\$964,287.00	\$693,342.73	\$997,103.00	\$32,816.00
102022 Para General	\$17,868.47	\$3,539.24	\$2,964.00	\$3,120.00	\$4,536.98	\$2,964.00	(\$156.00)
102023 Para Media	\$45,672.60	\$46,347.84	\$24,236.00	\$24,236.00	\$16,318.68	\$24,255.00	\$19.00
102024 Para Special Education	\$600,022.81	\$603,762.56	\$552,685.00	\$552,685.00	\$414,960.81	\$570,623.00	\$17,938.00
110020 Non-Certified Staff	\$2,201,992.73	\$2,188,482.26	\$2,217,948.00	\$2,285,473.00	\$1,546,015.93	\$2,353,486.00	\$68,013.00
110028 Tutors	-\$10,811.00	\$5,491.00	\$0.00	\$0.00	\$2,660.00	\$0.00	\$0.00
131010 Certified Extra Duty	\$109,870.44	\$102,405.73	\$105,584.00	\$107,093.00	\$80,561.77	\$92,449.00	(\$14,644.00)
132010 Non-Certified OT & Extra Duty	\$75,255.63	\$75,897.05	\$72,855.00	\$65,185.00	\$44,051.31	\$63,000.00	(\$2,185.00)
151012 Coaches	\$275,249.00	\$278,128.21	\$291,576.00	\$291,576.00	\$191,010.70	\$297,388.00	\$5,812.00
151013 Student Advisors	\$45,297.32	\$48,707.75	\$45,000.00	\$45,000.00	\$19,329.50	\$45,000.00	\$0.00
320005 Student Services	\$5,115.18	\$2,506.58	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
330001 Staff Development	\$1,292.22	\$760.00	\$2,100.00	\$185.00	\$856.00	\$2,100.00	\$1,915.00
340001 Other Contractual Services	\$59,368.49	\$71,243.46	\$60,000.00	\$60,000.00	\$51,098.75	\$71,000.00	\$11,000.00
410001 Water Utility Services	\$35,713.75	\$37,040.26	\$35,000.00	\$35,000.00	\$31,944.84	\$40,003.00	\$5,003.00
430001 Repairs & Maintenance Services	\$12,445.00	\$13,387.86	\$14,576.00	\$14,576.00	\$8,287.85	\$14,576.00	\$0.00
432001 Repairs & Maintenance Technology	\$3,377.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
490001 Other Purchased Services	\$39,112.21	\$33,877.99	\$36,500.00	\$37,050.00	\$5,896.50	\$36,500.00	(\$550.00)
500001 Security Services	\$13,508.02	\$5,199.96	\$5,203.00	\$5,203.00	\$3,902.22	\$5,207.00	\$4.00
510002 Transportation Regular	\$2,245.50	\$800.00	\$1,700.00	\$1,375.00	\$0.00	\$1,700.00	\$325.00
510006 Transportation Athletic/School Events	\$101,920.13	\$86,247.01	\$102,220.00	\$102,220.00	\$99,953.11	\$108,553.00	\$6,333.00
550001 Printing and Binding	\$25,123.14	\$23,574.32	\$25,000.00	\$25,415.00	\$17,825.31	\$25,000.00	(\$415.00)
580001 Travel	\$9,210.97	\$11,582.15	\$9,850.00	\$7,325.00	\$1,720.43	\$9,300.00	\$1,975.00
580002 Conferences	\$1,162.00	\$4,696.36	\$4,050.00	\$4,205.86	\$2,270.86	\$2,050.00	(\$2,155.86)
590001 Miscellaneous Purchases	\$9,429.35	\$13,890.82	\$9,000.00	\$13,900.00	\$9,922.36	\$9,000.00	(\$4,900.00)
590002 NEASC	\$5,327.37	\$4,813.90	\$22,000.00	\$22,000.00	\$6,998.45	\$5,000.00	(\$17,000.00)
610001 General Supplies	\$54,889.64	\$62,917.20	\$65,592.00	\$69,219.00	\$52,029.91	\$100,292.00	\$31,073.00
610002 Instructional Supplies	\$115,980.65	\$118,541.18	\$112,533.00	\$113,902.14	\$90,919.33	\$112,533.00	(\$1,369.14)
610005 Boys Fall Athletic Supplies	\$1,667.00	\$1,679.66	\$1,667.00	\$1,667.00	\$1,176.05	\$3,740.00	\$2,073.00
610006 Girls Fall Athletic Supplies	\$1,163.02	\$1,872.94	\$1,873.00	\$1,873.00	\$540.00	\$4,458.00	\$2,585.00
610007 Boys Winter Athletic Supplies	\$208.00	\$213.16	\$208.00	\$208.00	\$217.00	\$2,293.00	\$2,085.00
610008 Girls Winter Athletic Supplies	\$767.00	\$978.36	\$767.00	\$767.00	\$182.97	\$1,159.00	\$392.00
610009 Boys Spring Athletic Supplies	\$2,848.80	\$2,867.00	\$2,564.00	\$2,564.00	\$200.00	\$4,421.00	\$1,857.00
610010 Girls Spring Athletic Supplies	\$867.95	\$859.13	\$868.00	\$868.00	\$819.50	\$2,535.00	\$1,667.00

Location Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
(32) EH High School, continued							
621001 Natural Gas Utility	\$214,697.81	\$184,407.32	\$220,000.00	\$220,000.00	\$176,804.56	\$215,000.00	(\$5,000.00)
622001 Electricity Utility	\$407,382.52	\$420,671.08	\$365,000.00	\$365,000.00	\$285,109.72	\$425,000.00	\$60,000.00
640001 Textbooks	\$17,555.82	\$17,644.57	\$15,800.00	\$16,080.00	\$11,092.81	\$14,900.00	(\$1,180.00)
640003 Periodicals	\$219.73	\$338.95	\$1,250.00	\$1,250.00	\$561.18	\$1,100.00	(\$150.00)
640004 Advanced Placement	\$14,748.70	\$8,589.50	\$5,000.00	\$5,000.00	\$1,792.50	\$5,000.00	\$0.00
640005 CAPT Testing	\$1,316.45	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
640006 SAT-ACT Testing	\$4,726.15	\$6,807.86	\$2,000.00	\$2,000.00	\$479.92	\$2,000.00	\$0.00
650001 Computer Supplies	\$8,143.80	\$6,272.13	\$7,950.00	\$3,950.00	\$1,154.68	\$6,975.00	\$3,025.00
730001 Equipment Replace	\$504.27	\$990.00	\$626.00	\$626.00	\$198.00	\$0.00	(\$626.00)
730002 Equipment New	\$8,312.19	\$5,865.64	\$9,000.00	\$3,000.00	\$11,063.24	\$9,000.00	\$6,000.00
730004 Boys Fall Athletic Equipment	\$2,073.00	\$772.94	\$2,073.00	\$2,073.00	\$2,019.00	\$0.00	(\$2,073.00)
730005 Girls Fall Athletic Equipment	\$2,585.00	\$2,585.00	\$2,585.00	\$2,585.00	\$2,563.39	\$0.00	(\$2,585.00)
730006 Boys Winter Athletic Equipment	\$2,113.00	\$1,937.15	\$2,085.00	\$2,085.00	\$1,667.75	\$0.00	(\$2,085.00)
730007 Girls Winter Athletic Equipment	\$392.00	\$392.00	\$392.00	\$392.00	\$40.00	\$0.00	(\$392.00)
730008 Boys Spring Athletic Equipment	\$1,857.00	\$2,005.03	\$1,857.00	\$1,857.00	\$1,069.11	\$0.00	(\$1,857.00)
730009 Girls Spring Athletic Equipment	\$1,661.35	\$1,643.22	\$1,667.00	\$1,667.00	\$0.00	\$0.00	(\$1,667.00)
734001 Equipment Technology	\$2,439.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
810001 Dues and Fees	\$16,762.10	\$14,907.18	\$17,800.00	\$17,350.00	\$17,802.00	\$16,750.00	(\$600.00)
900025 Adult Ed/Summer School	(\$16,124.75)	(\$15,952.94)	(\$15,000.00)	(\$15,000.00)	(\$20,755.34)	(\$15,000.00)	\$0.00
TOTAL (32) EH High School	\$15,832,580.83	\$15,895,286.08	\$15,874,185.00	\$16,314,882.00	\$10,293,906.03	\$16,566,047.00	\$251,165.00

Location Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
(36) CIBA							
101011 Certified Administration	\$12,172.04	\$51,364.70	\$90,681.00	\$127,366.00	\$93,194.16	\$130,647.00	\$3,281.00
110020 Non-Certified Staff	\$1,351.63	\$35,141.13	\$35,142.00	\$35,467.00	\$26,005.02	\$35,142.00	(\$325.00)
500001 Security Services	\$1,276.88	\$1,244.88	\$1,245.00	\$1,245.00	\$933.66	\$1,245.00	\$0.00
621001 Natural Gas Utility	\$21,952.45	\$26,373.57	\$25,000.00	\$25,000.00	\$14,761.77	\$26,000.00	\$1,000.00
622001 Electricity Utility	\$98,783.76	\$81,126.76	\$105,000.00	\$105,000.00	\$67,886.01	\$95,000.00	(\$10,000.00)
TOTAL (36) CIBA	\$135,536.76	\$195,251.04	\$257,068.00	\$294,078.00	\$202,780.62	\$288,034.00	(\$6,044.00)

Location Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
(40) Instructional Services							
101010 Certified Staff	\$93,493.87	\$99,573.86	\$101,087.00	\$101,087.00	\$40,504.67	\$95,534.00	(\$5,553.00)
101011 Certified Administration	\$499,567.60	\$511,494.33	\$514,269.00	\$38,205.00	\$25,363.29	\$0.00	(\$38,205.00)
102024 Para Special Education	\$46,703.25	\$55,990.75	\$0.00	\$0.00	\$32,037.50	\$55,990.00	\$55,990.00
131010 Certified Extra Duty	\$53,310.70	\$61,892.05	\$51,000.00	\$51,000.00	\$68,445.15	\$78,680.00	\$27,680.00
132010 Non-Certified OT & Extra	\$55,567.96	\$62,921.58	\$65,000.00	\$35,000.00	\$12,271.94	\$17,778.00	(\$17,222.00)
320005 Student Services	\$8,368.65	\$19,370.32	\$25,000.00	\$25,000.00	\$3,867.00	\$25,000.00	\$0.00
330001 Staff Development	\$1,112.41	\$4,190.20	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
340001 Other Contractual Services	\$966,300.11	\$894,344.45	\$894,200.00	\$893,250.00	\$529,320.00	\$905,750.00	\$12,500.00
430001 Repairs & Maintenance Services	\$19,092.98	\$21,208.55	\$22,100.00	\$22,100.00	\$13,660.02	\$22,600.00	\$500.00
490001 Other Purchase Services	\$6,208.29	\$10,100.84	\$8,000.00	\$8,000.00	\$3,412.36	\$11,000.00	\$3,000.00
510001 Transportation SPED	\$2,094,745.51	\$2,215,656.78	\$2,104,832.00	\$2,266,832.00	\$1,622,162.64	\$2,044,793.00	(\$222,039.00)
510002 Transportation Regular	\$2,305,882.71	\$2,501,681.86	\$2,604,444.00	\$2,864,444.00	\$2,854,756.60	\$3,023,469.00	\$159,025.00
510004 Transportation Vocational	\$227,179.68	\$235,032.00	\$245,360.00	\$245,360.00	\$245,606.96	\$256,769.00	\$11,409.00
510005 Transportation Magnet	\$0.00	\$293,785.00	\$245,362.00	\$245,362.00	\$307,358.62	\$320,964.00	\$75,602.00
510006 Transportation Athletic/School Events	\$16,453.50	\$7,383.87	\$18,000.00	\$17,123.00	\$10,218.01	\$17,750.00	\$627.00
510011 Transportation Gasoline	\$274,102.77	\$344,110.19	\$300,000.00	\$300,000.00	\$207,818.78	\$350,000.00	\$50,000.00
561001 Tuition LEA's - In State SPED	\$1,643,842.00	\$1,629,360.08	\$1,300,000.00	\$1,300,000.00	\$1,133,969.94	\$1,300,000.00	\$0.00
561002 Tuition Vo-Ag	\$6,756.00	\$11,250.00	\$7,500.00	\$7,500.00	\$13,573.00	\$7,500.00	\$0.00
561003 Tuition LEA's Regular	\$142,065.00	\$128,871.40	\$124,740.00	\$124,740.00	\$121,976.86	\$128,880.00	\$4,140.00
563001 Tuition Private - SPED	\$2,408,926.24	\$2,432,274.43	\$2,300,000.00	\$2,300,000.00	\$1,126,008.01	\$2,300,000.00	\$0.00
564001 Tuition CREC	\$994,130.06	\$1,141,323.31	\$1,247,165.00	\$1,247,165.00	\$1,100,848.10	\$1,247,165.00	\$0.00
564002 Tuition LEARN	\$621,300.00	\$784,800.00	\$797,700.00	\$797,700.00	\$903,960.00	\$797,700.00	\$0.00
580001 Travel	\$3,679.67	\$3,784.41	\$4,600.00	\$6,100.00	\$3,341.94	\$6,250.00	\$150.00
580002 Conferences	\$380.00	\$1,375.00	\$2,900.00	\$2,517.50	\$715.00	\$2,517.00	(\$0.50)
610001 General Supplies	\$17,027.89	\$14,458.22	\$16,972.00	\$20,140.00	\$6,315.60	\$14,100.00	(\$6,040.00)
610002 Instructional Supplies	\$205,445.55	\$140,039.10	\$174,740.00	\$171,740.00	\$97,938.64	\$164,240.00	(\$7,500.00)
640001 Textbooks	\$0.00	\$5,790.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
640003 Periodicals	\$0.00	\$395.00	\$1,382.00	\$2,014.50	\$2,014.50	\$0.00	(\$2,014.50)
730002 Equipment New	\$4,659.00	\$15,965.62	\$14,300.00	\$14,300.00	\$9,445.00	\$17,100.00	\$2,800.00
735001 Software Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,050.00	\$2,050.00
810001 Dues and Fees	\$27,746.74	\$22,473.31	\$26,275.00	\$26,275.00	\$19,923.00	\$26,275.00	\$0.00
900020 Transportation - SPED	(\$110,597.33)	(\$122,929.93)	(\$100,000.00)	(\$100,000.00)	(\$33,675.75)	(\$100,000.00)	\$0.00
TOTAL (40) Instructional Services	\$12,633,450.81	\$13,547,967.57	\$13,117,928.00	\$13,033,955.00	\$10,483,157.38	\$13,140,854.00	\$106,899.00

Location Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
(41) Administration							
101011 Certified Administration	\$1,231,952.15	\$1,283,538.70	\$1,222,669.00	\$904,229.00	\$618,445.18	\$890,358.00	(\$13,871.00)
110020 Non-Certified Staff	\$2,568,278.67	\$2,641,726.90	\$2,633,184.00	\$2,369,454.00	\$1,728,452.56	\$2,532,188.00	\$162,734.00
110021 Non-Certified Administration	\$1,062,831.22	\$1,053,277.04	\$1,056,624.00	\$1,056,624.00	\$725,747.80	\$1,211,209.00	\$154,585.00
122020 Non-Certified Substitutes	\$285,176.50	\$280,677.82	\$317,000.00	\$317,000.00	\$165,967.91	\$279,000.00	(\$38,000.00)
131010 Certified Extra Duty	\$59,441.95	\$48,518.92	\$162,000.00	\$92,000.00	\$19,839.42	\$116,545.00	\$24,545.00
132010 Non-Certified OT & Extra Duty	\$389,409.64	\$436,994.76	\$423,894.00	\$323,894.00	\$220,477.75	\$356,500.00	\$32,606.00
150010 Staff Retirement	\$269,087.47	\$388,225.13	\$350,000.00	\$350,000.00	\$24,089.34	\$350,000.00	\$0.00
220001 SS/Medicare	\$1,703,592.70	\$1,670,563.21	\$1,817,994.00	\$1,817,994.00	\$917,140.58	\$1,909,794.00	\$91,800.00
220002 Health Insurance Excise Tax	\$4,806.88	\$4,875.99	\$10,000.00	\$10,000.00	\$4,985.56	\$5,100.00	(\$4,900.00)
230001 OPEB Pension	\$1,000,000.00	\$1,000,000.00	\$1,670,000.00	\$0.00	\$0.00	\$0.00	\$0.00
230002 Para Retirement Contribution	\$259,000.00	\$283,087.00	\$244,500.00	\$244,500.00	\$244,500.00	\$275,000.00	\$30,500.00
230003 Defined Contribution Pension	\$300,760.37	\$364,865.49	\$325,900.00	\$325,900.00	\$211,830.50	\$366,000.00	\$40,100.00
260001 Unemployment Compensation	\$82,408.00	\$53,007.16	\$191,000.00	\$191,000.00	\$49,155.10	\$100,000.00	(\$91,000.00)
270001 Workers Compensation	\$296,109.00	\$296,109.00	\$296,109.00	\$296,109.00	\$296,109.00	\$296,109.00	\$0.00
280001 Health Insurance	\$9,666,950.00	\$10,170,000.00	\$9,340,482.00	\$11,010,482.00	\$9,305,809.92	\$11,840,902.00	\$830,420.00
280002 Health Insurance Retiree's	\$119,307.14	\$76,666.30	\$0.00	\$0.00	\$804.00	\$0.00	\$0.00
280003 Health Administration	\$1,098.00	\$796.50	\$2,000.00	\$2,000.00	\$958.50	\$1,000.00	(\$1,000.00)
290001 Life Insurance	\$101,674.08	\$102,167.42	\$100,000.00	\$100,000.00	\$91,392.14	\$100,000.00	\$0.00
300001 Labor Relations	\$248,368.26	\$107,180.04	\$125,000.00	\$125,000.00	\$52,660.75	\$115,000.00	(\$10,000.00)
300003 Legal Fees Pupil Services	\$66,941.74	\$55,064.27	\$60,000.00	\$60,000.00	\$43,223.48	\$60,000.00	\$0.00
330001 Staff Development	\$14,111.03	\$6,750.77	\$24,400.00	\$24,400.00	\$52,637.16	\$22,200.00	(\$2,200.00)
340001 Other Contractual Services	\$344,148.33	\$307,149.68	\$334,000.00	\$334,000.00	\$223,665.17	\$288,500.00	(\$45,500.00)
410001 Water Utility Services	\$3,093.28	\$3,527.23	\$2,900.00	\$2,900.00	\$2,417.43	\$3,780.00	\$880.00
430001 Repairs & Maintenance Services	\$386,529.90	\$347,331.09	\$346,500.00	\$346,500.00	\$200,654.18	\$341,000.00	(\$5,500.00)
432001 Repairs & Maintenance Technology	\$153,295.84	\$69,948.09	\$221,807.00	\$221,807.00	\$122,089.07	\$266,007.00	\$44,200.00
442001 Equipment Rental	\$20,466.80	\$1,500.00	\$15,000.00	\$15,000.00	\$0.00	\$5,000.00	(\$10,000.00)
500001 Security Services	\$13,416.17	\$980.76	\$981.00	\$981.00	\$735.57	\$981.00	\$0.00
520001 Insurance Property & Liability	\$690,000.00	\$690,000.00	\$690,000.00	\$690,000.00	\$690,000.00	\$690,000.00	\$0.00
521001 Insurance Student	\$7,457.00	\$7,758.00	\$7,500.00	\$7,500.00	\$7,758.00	\$7,800.00	\$300.00
530001 Communications and Networks	\$427,987.45	\$494,146.59	\$432,750.00	\$432,750.00	\$286,023.53	\$432,750.00	\$0.00
531001 Postage	\$63,775.98	\$48,183.46	\$52,000.00	\$52,000.00	\$21,543.20	\$52,000.00	\$0.00
540001 Advertising	\$7,437.84	\$2,203.22	\$10,600.00	\$10,600.00	\$2,003.11	\$7,600.00	(\$3,000.00)

Location Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
(41) Administration, continued							
550001 Printing and Binding	\$3,949.49	\$1,885.25	\$2,500.00	\$2,500.00	\$2,333.10	\$2,500.00	\$0.00
580001 Travel	\$21,787.70	\$22,437.69	\$25,700.00	\$25,700.00	\$16,616.50	\$26,100.00	\$400.00
580002 Conferences	\$12,239.86	\$16,459.88	\$2,500.00	\$2,500.00	\$1,523.08	\$2,500.00	\$0.00
610001 General Supplies	\$210,736.93	\$205,795.61	\$236,300.00	\$236,300.00	\$101,462.37	\$121,900.00	(\$114,400.00)
610002 Instructional Supplies	\$20,822.47	\$15,836.66	\$17,500.00	\$17,500.00	\$22,324.31	\$17,500.00	\$0.00
610003 Maintenance Supplies	\$3,721.42	\$0.00	\$3,000.00	\$3,000.00	\$1,195.60	\$3,000.00	\$0.00
621001 Natural Gas Utility	\$17,942.72	\$22,912.43	\$20,000.00	\$20,000.00	\$12,261.91	\$22,000.00	\$2,000.00
650001 Computer Supplies	\$0.00	\$746.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
720001 Buildings	\$0.00	\$0.00	\$0.00	\$0.00	\$4,550.00	\$0.00	\$0.00
730001 Equipment Replace	\$3,929.05	\$2,685.98	\$7,000.00	\$7,000.00	\$5,947.80	\$7,000.00	\$0.00
730002 Equipment New	\$0.00	\$277,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
734001 Equipment Technology	\$24,835.59	\$350,616.60	\$125,000.00	\$125,000.00	\$25,862.11	\$128,000.00	\$3,000.00
735001 Software Technology	\$270,171.86	\$375,457.81	\$321,448.00	\$321,448.00	\$328,141.63	\$353,200.00	\$31,752.00
810001 Dues and Fees	\$13,800.84	\$18,452.56	\$14,150.00	\$14,150.00	\$18,678.41	\$13,400.00	(\$750.00)
831001 Debt Service/Leasing	\$755,358.00	\$756,356.00	\$0.00	\$0.00	\$0.00	\$337,275.00	\$337,275.00
890002 Board Expenses	\$8,424.46	\$6,811.48	\$10,000.00	\$10,000.00	\$4,189.45	\$10,000.00	\$0.00
900001 Erate Funding	(\$393,863.50)	(\$328,796.08)	(\$260,000.00)	(\$260,000.00)	(\$263,304.56)	(\$300,000.00)	(\$40,000.00)
900002 Special Education Funding	(\$4,004,528.30)	(\$3,353,160.00)	(\$3,353,160.00)	(\$3,353,160.00)	(\$857,331.95)	(\$3,653,160.00)	(\$300,000.00)
900003 Medicaid Funding	(\$194,329.27)	(\$349,435.58)	(\$150,000.00)	(\$150,000.00)	(\$183,561.19)	(\$200,000.00)	(\$50,000.00)
900030 Community Use Revenue	(\$26,089.00)	(\$123,243.00)	(\$20,000.00)	(\$20,000.00)	(\$22,391.77)	(\$20,000.00)	\$0.00
900035 Miscellaneous Revenue	(\$226,364.93)	(\$123,120.30)	\$0.00	\$0.00	(\$140,402.93)	(\$117,000.00)	(\$117,000.00)
900036 ELL Revenue	\$0.00	(\$277,250.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL (41) Administration	\$18,371,458.78	\$19,815,519.53	\$19,488,732.00	\$18,736,562.00	\$15,409,209.78	\$19,676,538.00	\$939,976.00

Location Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
(42) St. Christopher							
101010 Certified Staff	\$6,423.01	\$6,603.24	\$7,001.00	\$7,001.00	\$5,000.40	\$7,141.00	\$140.00
110020 Non-Certified Staff	\$56,848.00	\$57,985.00	\$59,435.00	\$59,435.00	\$42,453.60	\$60,029.00	\$594.00
510003 Transportation Non-Public	\$112,341.60	\$116,225.00	\$122,681.00	\$122,681.00	\$121,453.99	\$126,975.00	\$4,294.00
TOTAL (42) St. Christopher	\$175,612.61	\$180,813.24	\$189,117.00	\$189,117.00	\$168,907.99	\$194,145.00	\$5,028.00

Location Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2016/2017	ACTUAL FY 2017/2018	BOARD ADOPTED FY 2018/2019	BOARD AMENDED FY 2018/2019	YEAR TO DATE FY 2018/2019	BOARD ADOPTED FY 2019/2020	DIFFERENCE
(50) Maintenance							
110020 Non-Certified Staff	\$546,227.86	\$557,050.96	\$559,820.00	\$559,820.00	\$395,245.74	\$642,858.00	\$83,038.00
110021 Non-Certified Administrators	\$313,117.61	\$308,268.97	\$312,494.00	\$312,494.00	\$228,384.15	\$315,142.00	\$2,648.00
132010 Non-Certified OT & Extra Duty	\$0.00	\$0.00	\$0.00	\$0.00	\$9,374.62	\$0.00	
330001 Staff Development	\$1,190.71	\$0.00	\$1,000.00	\$800.00	\$0.00	\$1,000.00	\$200.00
340001 Other Contractual Services	\$11,850.75	\$8,214.96	\$10,000.00	\$10,000.00	\$696.00	\$10,000.00	\$0.00
410001 Water Utility Services	\$1,725.40	\$1,555.74	\$1,316.00	\$1,316.00	\$1,306.10	\$1,728.00	\$412.00
420001 Cleaning Services	\$7,081.72	\$7,089.81	\$8,000.00	\$8,000.00	\$3,939.86	\$9,200.00	\$1,200.00
421001 Disposal Services	\$117,832.97	\$117,000.00	\$117,000.00	\$50,000.00	\$49,000.00	\$50,000.00	\$0.00
430001 Repairs & Maintenance Services	\$156,424.40	\$133,042.19	\$148,000.00	\$148,000.00	\$81,359.93	\$159,500.00	\$11,500.00
442001 Equipment Rental	\$18,875.35	\$12,150.15	\$15,372.00	\$15,372.00	\$10,944.00	\$15,771.00	\$399.00
450001 Construction Services	\$1,771,778.75	\$404,483.62	\$400,000.00	\$467,000.00	\$287,970.07	\$495,500.00	\$28,500.00
490001 Other Purchased Services	\$351,851.16	\$303,950.47	\$345,645.00	\$345,645.00	\$247,562.29	\$340,471.00	(\$5,174.00)
500001 Security Services	\$6,185.28	\$1,020.00	\$4,020.00	\$4,020.00	\$765.00	\$4,020.00	\$0.00
550001 Printing and Binding	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	\$0.00	(\$500.00)
580001 Travel	\$499.47	\$392.83	\$250.00	\$838.00	\$284.90	\$736.00	(\$102.00)
610001 General Supplies	\$434.05	\$1,017.89	\$1,500.00	\$1,112.00	\$113.11	\$2,600.00	\$1,488.00
610003 Maintenance Supplies	\$340,597.21	\$329,540.24	\$386,950.00	\$386,950.00	\$253,389.24	\$371,403.00	(\$15,547.00)
622001 Electricity Utility	\$77,945.55	\$90,913.19	\$85,000.00	\$85,000.00	\$63,260.25	\$90,000.00	\$5,000.00
626001 Gasoline	\$17,322.74	\$15,422.93	\$25,000.00	\$25,000.00	\$8,344.24	\$22,500.00	(\$2,500.00)
720001 Buildings	\$555,627.59	\$874,650.15	\$457,600.00	\$457,600.00	\$715,876.99	\$467,600.00	\$10,000.00
720002 Building Improvements	\$37,578.79	\$32,321.97	\$44,320.00	\$44,320.00	\$3,743.75	\$51,220.00	\$6,900.00
730001 Equipment Replace	\$15,472.45	\$26,798.38	\$41,000.00	\$41,000.00	\$9,054.22	\$41,000.00	\$0.00
730002 Equipment New	\$11,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
735001 Software Technology	\$0.00	\$5,659.50	\$5,830.00	\$5,830.00	\$0.00	\$17,400.00	\$11,570.00
810001 Dues and Fees	\$1,349.00	\$100.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00
(50) Maintenance	\$4,362,768.81	\$3,230,643.95	\$2,971,217.00	\$2,971,217.00	\$2,370,614.46	\$3,110,249.00	\$139,032.00
TOTAL FOR REPORT	\$89,266,413.22	\$90,436,396.40	\$90,691,419.00	\$90,691,419.00	\$62,913,983.59	\$91,662,619.00	\$971,200.00

GRANT SUMMARY -- EXPENDITURES FY 2016/2017 and FY 2017/2018



CA - Certified Administrator
 CT - Certified Teacher
 NC - Non-Certified

Project Number	Grant Description	FY 2016/2017	FY 2017/2018	FTE			Narrative
				CA	CT	NC	
18215	ECS Alliance District	\$7,364,339.00	\$0.00				State grant to provide critical staff interventions (literacy, math, ESL, etc.), professional development, instructional materials and technology to focus schools.
19215	ECS Alliance District	\$0.00	\$7,364,339.00	2.50	58.65	39.00	
		\$7,364,339.00	\$7,364,339.00	2.50	58.65	39.00	
17434	Adult Ed - Program Improvement	\$40,000.00	\$0.00				State and Federal grants to support adult education programs including GED classes and enrichment programs.
17431	Adult Ed EL/Civics	\$34,999.00	\$0.00				
18431	Adult Ed EL/Civics	\$0.00	\$120,000.00		1.00	2.00	
17402	Adult Education	\$200,250.00	\$0.00				
18402	Adult Education	\$0.00	\$206,549.00	0.90		1.00	
17403	Adult Education - Cooperating Eligibility	\$19,183.00	\$0.00				
18403	Adult Education - Cooperating Eligibility	\$0.00	\$21,959.00				
		\$294,432.00	\$348,508.00	0.90	1.00	3.00	
17404	Bilingual Education	\$40,542.00	\$0.00				To provide bilingual services to students identified as limited English proficient in schools where 20 or more are of the same language group.
18404	Bilingual Education	\$0.00	\$40,617.00			2.00	
		\$40,542.00	\$40,617.00	0.00	0.00	2.00	
17405	Priority School	\$1,043,461.00	\$0.00				Also known as the PSD Grant. This grant was established to provide support to school district with the greatest academic needs. It can be used for dropout prevention, alternative programs, academic intervention or enrichment, early reading support, technology, PD and parent involvement.
17406	Priority School	\$37,462.00	\$0.00				
18405	Priority School	\$0.00	\$866,892.00	0.50	0.50	25.00	
		\$1,080,923.00	\$866,892.00	0.50	0.50	25.00	
17410	School Accountability	\$175,873.00	\$0.00				Provided by the CSDE to fund elementary summer school costs for state mandated literacy summer school, grades K-3, for students scoring substantially deficient on the DRA2.
18410	School Accountability	\$0.00	\$158,520.00		1.00		
		\$175,873.00	\$158,520.00	0.00	1.00	0.00	
17412	Primary Mental Health/FTF Family Resource	\$19,649.00	\$0.00				Friend to Friend Program - This program support students to make an adjustment to the leaning environment in grade K, 1 and 2 at the Silver Lane and Hockanum Schools. The program also provides parallel program opportunities that include workshops, parent/child activities and school classroom participation.
18412	Primary Mental Health/FTF Family Resource	\$0.00	\$20,000.00				
		\$19,649.00	\$20,000.00	0.00	0.00	0.00	
17420	Smart Start	\$150,000.00	\$0.00				
18420	Smart Start	\$0.00	\$150,000.00	0.04	2.00	0.20	
		\$150,000.00	\$150,000.00	0.04	2.00	0.20	

GRANT SUMMARY -- EXPENDITURES FY 2016/2017 and FY 2017/2018



CA - Certified Administrator
 CT - Certified Teacher
 NC - Non-Certified

Project Number	Grant Description	FY 2016/2017	FY 2017/2018	FTE			Narrative
				CA	CT	NC	
17421	Head Start	\$159,818.00	\$0.00				Head Start Program that supports pre-school education and parent support programs for low income eligible families.
18421	Head Start	\$0.00	\$161,466.00		1.00	2.00	
17423	Head Start Expansion	\$141,733.00	\$0.00				
18423	Head Start Expansion	\$0.00	\$143,195.00		1.00	1.00	
17422	Head Start Link	\$42,956.00	\$0.00				
18422	Head Start Link	\$0.00	\$25,343.00				
17231	Head Start PA 22	\$897,051.00	\$0.00				
18231	Head Start PA 22	\$711,899.00	\$850,935.00	0.20		1.10	
19231	Head Start PA 22	\$0.00	\$728,078.00		7.00	17.00	
17232	Head Start Training	\$8,721.00	\$0.00				
18232	Head Start Training	\$3,166.00	\$12,289.00				
19232	Head Start Training	\$0.00	\$4,027.00				
		\$1,965,344.00	\$1,925,333.00	0.20	9.00	21.10	
17424	Family Resource Center Hockanum	\$103,000.00	\$0.00				
17436	Family Resource Center Mayberry	\$103,000.00	\$0.00				
18436	Family Resource Center Mayberry	\$0.00	\$100,000.00			3.75	
17425	Family Resource Center Silver Lane	\$103,000.00	\$0.00				
18425	Family Resource Center Silver Lane	\$0.00	\$100,000.00			1.90	
		\$309,000.00	\$200,000.00	0.00	0.00	5.65	
17432	IBP Magnet School (CIBA)	\$1,558,719.00	\$0.00				Support the CIBA Magnet School.
17455	CIBA Sheff Grant	\$56,273.00	\$0.00				
18432	IBP Magnet School (CIBA)	\$0.00	\$1,534,743.00	0.30	14.70	2.30	
		\$1,614,992.00	\$1,534,743.00	0.30	14.70	2.30	
17437	Extended School Hours	\$152,176.00	\$0.00				Support enrichment programs for students after school. Staffing is for Site Coordinators and Assistants.
18437	Extended School Hours	\$0.00	\$139,199.00			19.00	
		\$152,176.00	\$139,199.00	0.00	0.00	19.00	

GRANT SUMMARY -- EXPENDITURES FY 2016/2017 and FY 2017/2018



CA - Certified Administrator
 CT - Certified Teacher
 NC - Non-Certified

Project Number	Grant Description	FY 2016/2017	FY 2017/2018	FTE			Narrative
				CA	CT	NC	
17453	Readiness East Hartford	\$2,383,778.00	\$0.00				Support pre-school education and parent support programs for families in the district.
18453	Readiness East Hartford	\$0.00	\$1,140,949.00				
17452	Readiness Hockanum	\$408,000.00	\$0.00				
18452	Readiness Hockanum	\$0.00	\$422,400.00		4.00	5.50	
17463	Readiness Quality Enhancement	\$28,340.00	\$0.00				
17623	Readiness Revenue Grant	\$137,137.00	\$0.00				
18623	Readiness Revenue Grant	\$0.00	\$117,838.00	0.08		0.40	
		\$2,957,255.00	\$1,681,187.00	0.08	4.00	5.90	
17484	C D Perkins Technology	\$132,123.00	\$0.00				State technology education grant to support career education programs at the secondary level. The grant is primarily used to purchase technology for the classroom.
18484	C D Perkins Technology	\$0.00	\$129,193.00				
		\$132,123.00	\$129,193.00	0.00	0.00	0.00	
17201	Title I Improve Basic Program	\$230,632.00	\$0.00				These funds are designed to supplement core programs for needy students by providing intervention support to narrow the achievement gap, support district and school improvement efforts and support effective teaching and leadership development. They may also be used to enhance parent involvement.
18201	Title I Improve Basic Program	\$2,253,236.00	\$305,051.00			0.33	
19201	Title I Improve Basic Program	\$0.00	\$2,059,109.00		16.65	18.30	
		\$2,483,868.00	\$2,364,160.00	0.00	16.65	18.63	
17204	Title II Prt A Teacher	\$115,820.00	\$0.00				Teacher and Administrator Training and Recruitment - professional development, coaching and support.
18204	Title II Prt A Teacher	\$124,593.00	\$73,611.00				
19204	Title II Prt A Teacher	\$0.00	\$293,579.00	1.00	1.00	2.50	
		\$240,413.00	\$367,190.00	1.00	1.00	2.50	
17206	Idea B Disability 611	\$126,522.00	\$0.00				This grant is to supplement funding to districts to provide educational services to students.
18206	Idea B Disability 611	\$1,643,475.00	\$223,460.00				
19206	Idea B Disability 611	\$0.00	\$1,665,109.00		10.60	22.30	
		\$1,769,997.00	\$1,888,569.00	0.00	10.60	22.30	
17213	NSLP Oven - O'Connell	\$9,080.00	\$0.00				Awards to purchase equipment for School Foods use
17214	NSLP Oven - Mayberry	\$9,080.00	\$0.00				
19218	NSLP School Equipment	\$0.00	\$16,390.00				
		\$18,160.00	\$16,390.00	0.00	0.00	0.00	

GRANT SUMMARY -- EXPENDITURES FY 2016/2017 and FY 2017/2018



CA - Certified Administrator
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Project Number	Grant Description	FY 2016/2017	FY 2017/2018	FTE			Narrative
				CA	CT	NC	
17217	Idea - Part B, Section 619	\$3,976.00	\$0.00				This is supplemental funding to districts to provide educational services to students ages 3-5, for pre-school special education. This funding supports parent training activities and work in early literacy, numeracy and maximizing time with non-disabled peers.
18217	Idea - Part B, Section 619	\$58,087.00	\$4,675.00				
19217	Idea - Part B, Section 619	\$0.00	\$56,461.00			0.70	
		\$62,063.00	\$61,136.00	0.00	0.00	0.70	
18223	21 Century O'Brien/Langford	\$95,656.00	\$4,344.00			4.00	All of the 21st Century Grants are intended to provide funding for after school, and in some cases, summer programs. Staffing is for Program Directors, Site Coordinators and Site Assistants.
17222	21st Century Mayberry/Norris	\$149.00	\$0.00				
18222	21st Century Mayberry/Norris	\$145,307.00	\$34,693.00			2.00	
19222	21st Century Mayberry/Norris	\$0.00	\$134,496.00			6.00	
19225	21st Century O'Connell E/Goodwin	\$0.00	\$132,379.00			6.00	
17224	21st Century Silver Lane/Pitkin	\$23,719.00	\$0.00				
18224	21st Century Silver Lane/Pitkin	\$169,543.00	\$10,357.00			2.00	
19224	21st Century Silver Lane/Pitkin	\$0.00	\$157,693.00			15.00	
		\$434,374.00	\$473,962.00	0.00	0.00	35.00	
17226	Title III English Language	\$23,837.00	\$0.00				
18226	Title III English Language	\$39,292.00	\$57,844.00				
19226	Title III English Language	\$0.00	\$75,805.00			4.00	
18239	Immigrant Children and Youth Grant	\$5,000.00	\$76,734.00				
		\$68,129.00	\$210,383.00	0.00	0.00	4.00	
18203	Title IV Student Support & EG	\$0.00	\$40,460.00			0.50	Federal Grant for Student Support
		\$0.00	\$40,460.00	0.00	0.00	0.50	
17246	CACFP Fund	\$18,074.00	\$0.00				Funds generated from the State funded food assistance program used to support the Early Childhood Meal Program.
17629	CACFP Fund	\$21,264.00	\$0.00				
18246	CACFP Fund	\$140,469.00	\$36,042.00				
19426	CACFP Fund	\$0.00	\$167,305.00				
		\$179,807.00	\$203,347.00	0.00	0.00	0.00	
17625	Out of School Hours	\$76,082.00	\$0.00				Funds received from students to help sustain the after school programs and pay for Site Coordinators and Assistants.
18625	Out of School Hours	\$0.00	\$74,015.00			8.00	
		\$76,082.00	\$74,015.00	0.00	0.00	8.00	

GRANT SUMMARY -- EXPENDITURES FY 2016/2017 and FY 2017/2018



CA - Certified Administrator
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 NC - Non-Certified

Project Number	Grant Description	FY 2016/2017	FY 2017/2018	FTE			Narrative
				CA	CT	NC	
17439	Early Child Intervention	\$494,077.00	\$0.00				The Birth-to-Three Program provides services to families by assisting the family to meet the developmental and health related needs of their infants and toddlers who have learning delays or disabilities.
17635	Early Child Intervention	\$41,751.00	\$0.00				
18439	Early Child Intervention	\$0.00	\$82,228.00				
18635	Early Child Intervention	\$0.00	\$1,652.00				
		\$535,828.00	\$83,880.00	0.00	0.00	0.00	
17492	Alliance Revenovation - Hockanum	\$1,381,576.00	\$0.00				To renovate Hockanum School
		\$1,381,576.00	\$0.00	0.00	0.00	0.00	
17487	O'Brien's Commissioners Network	\$410,000.00	\$0.00				Grant award for intervention programs through the State Commission of Education which also includes funding for infrastructure building improvement.
18487	O'Brien's Commissioners Network	\$0.00	\$365,000.00		2.00	5.00	
		\$410,000.00	\$365,000.00	0.00	2.00	5.00	
17488	O'Briens Bond Funds Phase I	\$295,977.00	\$0.00				Grant awarded for building improvements
17489	O'Briens Bond Funds Phase II	\$44,020.00	\$0.00				
17483	O'Brien's Bond Fund	\$175,659.00	\$0.00				
		\$515,656.00	\$0.00	0.00	0.00	0.00	
17486	Norris - Title I PRT A Improvement	\$76,793.00	\$0.00				
		\$76,793.00	\$0.00	0.00	0.00	0.00	
17490	EHMS Commissioner Network	\$779,998.00	\$0.00				Grant award for intervention programs through the State Commission of Education which also includes funding for infrastructure building improvement.
18490	EHMS Commissioner Network	\$0.00	\$750,000.00		6.00	3.00	
		\$779,998.00	\$750,000.00	0.00	6.00	3.00	
18495	Silver Lane School Improvement	\$0.00	\$200,000.00				Silver Lane School Building Improvements
19495	Silver Lane School Improvement	\$0.00	\$195,964.00			2.00	
		\$0.00	\$395,964.00	0.00	0.00	2.00	
17499	Magnet School Legislative Action	\$881,177.00	\$0.00				Legislative award to pay for Magnet School Tuition; amount for 2016/2017 has not been confirmed.
19499	Magnet School Legislative Action	\$0.00	\$915,000.00				
		\$881,177.00	\$915,000.00	0.00	0.00	0.00	
19496	Alliance Bond Funds	\$0.00	\$120,569.00				Bond Funds
		\$0.00	\$120,569.00	0.00	0.00	0.00	

GRANT SUMMARY -- EXPENDITURES FY 2016/2017 and FY 2017/2018



CA - Certified Administrator
 CT - Certified Teacher
 NC - Non-Certified

Project Number	Grant Description	FY 2016/2017	FY 2017/2018	FTE			Narrative
				CA	CT	NC	
17609	Hartford Foundation for Public Giving	\$530,122.00	\$0.00				Various Grants awarded to support student improvement and family engagement in support of the district's mission.
18609	Hartford Foundation for Public Giving	\$319,714.00	\$392,200.00			4.55	
19609	Hartford Foundation for Public Giving	\$0.00	\$191,816.00			4.00	
19605	Hartford Foundation EDI	\$0.00	\$85,954.00				
17620	Haban Confucious	\$12,350.00	\$0.00				
18620	Haban Confucious	\$0.00	\$12,467.00				
17621	Smart Start Revenue	\$69,777.00	\$0.00				
18621	Smart Start Revenue	\$0.00	\$54,506.00			4.00	
17633	Dalio Foundation	\$104,967.00	\$0.00				
18639	Dalio Foundation	\$386,186.00	\$143,814.00				
19639	Dalio Foundation	\$0.00	\$331,111.00		2.00	1.00	
17645	SERC People Empowering People	\$14,351.00	\$0.00				
18645	SERC People Empowering People	\$0.00	\$7,175.00				
17647	SERC School Climate - Mayberry	\$5,000.00	\$0.00				
18647	SERC School Climate - Mayberry	\$0.00	\$4,139.00				
18643	Health Communities with EastConn	\$0.00	\$3,000.00				
18655	United Way	\$16,611.00	\$103,389.00			3.00	
19656	United Way EHMS On-Track	\$0.00	\$73,780.00		1.00		
18651	United Way Neighbors in Need	\$0.00	\$15,000.00				
18657	Working Cities Design	\$2,120.00	\$12,880.00				
19801	Working Cities Boston Fed	\$0.00	\$14,712.00			1.00	
		\$1,461,198.00	\$1,445,943.00	0.00	3.00	17.55	
		\$27,631,767.00	\$24,334,499.00	5.52	130.10	242.33	

EAST HARTFORD PUBLIC SCHOOLS - CHART OF ACCOUNTS



ACCOUNT CODING

In order to comply with BOE policy and maintain appropriate control, ALL paperwork submitted must have proper, complete coding. This chart is subject to periodic change. The account structure is as follows

ORG Code: Fund 1 - Location 2 - Program 4 - Level 1

Fund 4-Location 2-Program 2-Fed 4-Level 1-Object 6-Project 5

FUNDS:		PROGRAMS CONTINUED:		OBJECTS:		OBJECTS CONTINUED:	
1	BOE General Funds	Support Services/Program		Professional Services		Other Services (continued)	
2	State Grants	4020	Paraprofessionals	300001	Labor Relations	650001	Computer Supplies
3	Federal Grants	4121	Curriculum Development	300002	Strategic Planning	690001	Supplies Other
4	Other Grants	4222	Media Services	300003	Legal Fees Pupil Services	720001	Buildings
5	Mini Grants	4323	Educational Technology	310001	Consulting Services	720002	Building Improvements EPA
6	Scholarships			320001	Program Improvement	730001	Equipment Replace
		Support Services/General		320002	Improve Workshops	730002	Equipment New
LOCATIONS:		5031	Board of Education Services	320003	Improve Evaluation	730003	Athletic Equipment
01	Barnes	5132	Office of Superintendent	320004	Research and Development	730004	Boys Fall Athletic Equipment
04	Goodwin	5232	Community Services	320005	Student Services	730005	Girls Fall Athletic Equipment
05	Hockanum	5341	Central Administration	330001	Staff Development	730006	Boys Winter Athletic Equipment
06	Mayberry	5449	Principal Administration	340001	Other Contractual Services	730007	Girls Winter Athletic Equipment
08	Norris	5450	Central Services-other admin	350001	Technical Services ¹	730008	Boys Spring Athletic Equipment
09	O'Brien	5551	Fiscal Services		¹ warehousing services internet	730009	Girls Spring Athletic Equipment
10	O'Connell	5551	Contract Contingency	Property Services		730010	Boys Unified Athletic Equipment
12	Silver Lane	5652	Purchasing Services	410001	Water Utility Services	730011	Girls Unified Athletic Equipment
14	Sunset Ridge	5757	Human Resources	420001	Cleaning Services	734001	Equipment Technology
16	Willowbrook	5757	Substitute Teachers	421001	Disposal Services	735001	Software Technology
19	Pitkin	5857	Benefits/Fixed Charges	430001	Repairs & Maint Services	810001	Dues and Fees
20	Langford	5958	Information Systems	432001	Repairs & Maint Technology	831001	Debt Service/Leasing
25	Woodland	6061	Plant Operations	440001	Building Rental	890001	Misc Expenses
30	Stevens	6162	Plant Maintenance	442001	Equipment Rental	890002	Board Expenses
31	EH Middle School	6266	Security Services	450001	Construction Services	900001	Erate Revenue
32	EH High School	6370	Student Transportation Svcs	490001	Other Purchases Services	900002	Special Education Revenue
36	CIBA	7075	School Foods	500001	Security Services	900003	Medicaid Revenue
40	Instructional Services					900010	Tuition Certified Salaries
41	Administration	Support Services/Other		Other Services		900015	Tuition Behavior Managers
42	St. Christopher	8080	Capital Improvements	510001	Transportation SPED	900020	Transportation SPED
50	Maintenance	8083	Environmental Remediation	510002	Transportation Regular	900025	Adult Ed / Summer School
55	Business Services	8086	Site Improvements	510003	Transportation Non-Public	900030	Community Use
		8089	Building Improvements	510004	Transportation Vocational	900035	Miscellaneous Revenue
		8195	Debt Service	510005	Transportation MAGNET	910001	Adjustments & Clearing
PROGRAMS:		LEVELS:		510006	Transport Athl/AdEd/Sch Events		
Instruction/Regular Programs				510007	Transportation Summer School		
0101	Elementary			520001	Insurance-Property & Liability		
0201	English Language Arts			521001	Insurance-Student		
0301	Mathematics	1	Elementary	530001	Communications & Networks		
0401	Science	2	Middle School	531001	Postage		
0501	Social Studies	3	High School	540001	Advertising		
0601	Early Childhood Education	5	System Wide	550001	Printing & Binding		
0701	Kindergarten						

EAST HARTFORD PUBLIC SCHOOLS - CHART OF ACCOUNTS



ACCOUNT CODING

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ORG Code: Fund 1 - Location 2 - Program 4 - Level 1

Fund 4-Location 2-Program 2-Fed 4-Level 1-Object 6-Project 5

PROGRAMS CONTINUED:		Salaries	Other Services Continued:
0801	Reading	101010 Certified Staff	561001 Tuition Lea's In-State SPED
0901	Physical Education/Health	101011 Certified Administration	561002 Tuition Vo-Ag Glastonbury
1001	Student Activities	102022 Para General	561003 Tuition LEA's BOE
1101	World Languages	102023 Para Media	563001 Tuition Private SPED
1201	Art	102024 Para Special Education	564001 Tuition CREC
1301	Music	110020 Non-Certified Staff	564002 Tuition LEARN
1401	Family & Consumer Science	110021 Non-Certified Administrators	580001 Travel
1501	Business Education	110026 Other Personnel	580002 Conferences
1601	Technology Education	110028 Tutors	590001 Misc Purchase Services - Interagency between school districts
1701	Cooperative Technology	110029 Behavior Managers	590002 NEASC
1801	Alternative Education	121010 Certified Subs Regular	610001 General Supplies
1901	Adult Education	121011 Certified Subs Special Ed	610002 Instructional Supplies
2001	Summer School	122020 Non-Certified Subs	610003 Maintenance Supplies
2101	Magnet School	131010 Certified Extra Duty	610004 Athletic Supplies
		132010 Non-Certified OT & Extra	610005 Boys Fall Athletic Supplies
		150010 Staff Retirement	610006 Girls Fall Athletic Supplies
Instruction/SPED/Support Services			
2304	Special Education/Resource	151012 Coaches	610007 Boys Winter Athletic Supplies
2404	External Placements	151013 Student Advisors	610008 Girls Winter Athletic Supplies
2504	Home Instruction	151010 Curriculum Certified	610009 Boys Spring Athletic Supplies
2604	English as Second Language		610010 Girls Spring Athletic Supplies
2704	Gifted and Talented	Benefits	610011 Boys Unified Athletic Supplies
		220001 SS/Medicare	610012 Girls Unified Athletic Supplies
Support Services/Pupil & Social Work		230001 OPEB Pension	621001 Natural Gas Utility
3010	Social Work Services	230002 Para Retirement Contribution	622001 Electricity Utility
3113	Health Services	230003 Defined Contribution	624001 Heating Oil Utility
3214	Psychological Services	260001 Unemployment Compensation	626001 Gasoline
3315	Speech/Language/Hearing	270001 Workers Compensation	640001 Textbooks
3416	OT/PT Program	280001 Health Self Insured	640002 Library Materials
3512	Guidance/Career Education	280002 Health Retiree Benefits	640003 Periodicals
3612	Research/Testing/Remed.	280003 Health Administration	640004 Advanced Placement
		290001 Life Insurance	640005 CAPT Testing
			640006 SAT-ACT Testing