



Every Child Every Day

East
Hartford
Public
Schools

Schools that are the Pride of the Community

Board of Education's Adopted FY22 Budget

EAST HARTFORD PUBLIC SCHOOLS

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

Web Site—www.easthartford.org

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



FUNDING SOURCES

OBJECT	ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE
Education Cost Sharing Grant and Taxpayer Contribution	\$90,691,399.08	\$91,662,597.88	\$92,679,245.00	\$92,679,245.00	\$34,523,860.67	\$94,179,245.00	\$1,500,000.00
900001 Erate Funding	\$313,603.04	\$182,292.54	\$300,000.00	\$300,000.00	\$355,601.75	\$360,400.00	\$60,400.00
900002 Special Education Tuition	\$4,859,774.01	\$5,228,924.48	\$4,153,160.00	\$4,153,160.00	\$578,542.00	\$4,480,616.00	\$327,456.00
900003 Medicaid Funding	\$293,802.19	\$257,226.03	\$250,000.00	\$250,000.00	\$15,721.60	\$250,000.00	\$0.00
900010 Tuition - Certified Salaries	\$1,285,809.00	\$1,285,809.00	\$1,285,809.00	\$1,285,809.00	\$1,285,809.00	\$1,285,809.00	\$0.00
900015 Tuition - Behavior Managers	\$876,502.11	\$582,856.74	\$354,291.00	\$354,291.00	\$203,683.95	\$354,291.00	\$0.00
900020 Transportation - Special Education	\$37,576.57	\$33,141.91	\$35,000.00	\$35,000.00	\$28,347.12	\$35,000.00	\$0.00
900025 Adult Ed/Summer School	\$21,585.09	\$8,561.09	\$15,000.00	\$15,000.00	\$442.50	\$14,700.00	(\$300.00)
900030 Community Use Revenue	\$30,026.19	\$18,791.00	\$20,000.00	\$20,000.00	\$966.64	\$20,000.00	\$0.00
900035 Miscellaneous Revenue	\$142,084.39	\$39,026.22	\$117,000.00	\$117,000.00	\$5,035.66	\$117,000.00	\$0.00
Funding Sources	\$7,860,762.59	\$7,636,629.01	\$6,530,260.00	\$6,530,260.00	\$2,474,150.22	\$6,917,816.00	\$387,556.00
Total Anticipated Spending	\$98,552,161.67	\$99,299,226.89	\$99,209,505.00	\$99,209,505.00	\$36,998,010.89	\$101,097,061.00	\$1,887,556.00

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



Program/Object	Position TEACHERS	BOARD	GRANT	BOARD	GRANT	BOARD	GRANT
		FTE 19-20	FTE 19-20	FTE 20-21	FTE 20-21	FTE 21-22	FTE 21-22
	Pre-School Head Start, Readiness, Smart Start	0.00	15.50	0.00	16.00	0.00	15.00
01-101010	Kindergarten	0.00	24.00	0.00	27.00	0.00	23.00
01-101010	Grade 1	22.00	4.00	0.00	25.00	0.00	25.00
01-101010	Grade 2	22.00	2.00	24.00	2.00	0.00	27.00
01-101010	Grade 3	20.00	5.00	20.00	5.00	13.00	12.00
01-101010	Grade 4	25.00	0.00	23.00	0.00	23.00	4.00
01-101010	Grade 5	26.00	1.00	24.00	0.00	24.00	5.00
01-101010	Grade 6	15.00	0.00	15.00	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	19.00	0.00	17.00	0.00	8.00
02-101010	English	32.00	4.00	31.20	4.80	31.20	4.80
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	3.00	27.00	3.00
18-101010	Math - Alternative Education	0.00	1.00	0.00	1.00	0.00	1.00
04-101010	Science	25.50	2.50	26.50	2.50	26.50	2.50
18-101010	Science - Alternative Education	0.00	1.00	0.00	2.00	0.00	2.00
05-101010	Social Studies	23.00	2.00	23.00	2.00	23.50	2.00
06-101010	Pre-School Instruction Coach	0.50	0.00	0.50	0.50	0.00	0.00
18-101010	Social Studies - Alternative Education	0.00	1.00	0.00	1.00	0.00	1.50
	Intervention/Language Arts	0.00	5.00	0.00	0.00	0.00	0.00
08-101010	Reading	0.00	1.00	0.00	1.00	0.00	1.00
09-101010	Physical Ed & Health	26.90	2.10	26.90	2.10	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	15.60	2.00	15.00	2.00
12-101010	Art	17.00	1.00	17.00	1.00	17.00	1.00
12-101010	Art - Alternative Education	0.00	1.00	0.00	1.00	0.00	1.00
13-101010	Music	25.00	0.00	25.00	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	1.00
16-101010	Elementary Technology Education	0.00	0.30	1.00	3.00	2.00	3.00
17-101010	Coop Tech Ed	0.00	0.00	2.00	0.00	2.00	2.00
18-101010	Alternative Instructional Coach	1.00	0.00	1.00	0.00	1.00	0.00
23-101010	Special Education	63.50	11.50	62.50	13.50	62.50	13.50
	Special Education - Pre-School	4.00	1.00	3.80	1.20	4.00	1.20
	Special Education - Alternative Education	0.00	2.00	0.00	1.00	0.00	1.00
23-101010	Inclusion Facilitator	0.00	0.00	1.00	0.00	1.00	0.00
26-101010	EL/Bilingual	21.00	4.00	21.00	4.00	21.00	4.00
27-101010	Gifted and Talented	1.00	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 19-20	GRANT FTE 19-20	BOARD FTE 20-21	GRANT FTE 20-21	BOARD FTE 21-22	GRANT FTE 21-22
TEACHERS, continued								
30-101010	Social Worker		4.00	13.00	4.00	11.00	6.20	11.00
	Pre-School Social Worker		0.00	0.00	0.00	0.00	0.00	0.80
	Social Worker - Alternative Education		2.00	1.00	2.00	1.00	0.00	1.00
32-101010	Psychologist		10.20	4.00	10.00	3.00	10.00	4.00
	Pre-School Psychologist		0.20	0.80	0.20	0.80	0.00	0.00
	Pre-School Speech & Language		1.00	2.00	1.10	1.90	0.00	1.80
33-101010	Speech & Language		10.60	2.40	10.60	2.40	11.80	2.40
35-101010	Guidance; On-Track Coordinators		12.00	1.00	12.00	1.00	12.40	4.00
	Guidance - Alternative Education		1.00	1.00	1.00	1.00	1.00	1.00
	Secondary Interventionist		0.00	0.00	0.00	5.00	0.00	3.00
42-101010	Media Services		3.00	2.00	2.00	3.00	2.00	3.00
TOTAL	TEACHERS		469.00	148.10	446.90	174.70	417.00	204.60
ADMINISTRATORS								
02-101011	Dept Head English		1.00	0.00	1.00	0.00	0.00	1.00
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	Dept Head 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
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		2.68	2.32	2.68	2.32	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	0.00	1.00
	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	0.00
53-101011	Deputy Assistant Superintendent		0.00	1.00	0.00	1.00	0.00	1.00
53-101011	Assistant Superintendent - Elementary		1.00	0.00	1.00	0.00	1.00	0.00
53-101011	Superintendent		1.00	0.00	1.00	0.00	1.00	0.00
53-101011	Instructional Administrator		0.00	0.00	0.00	0.00	1.00	0.00
54-101011	Administrators - Principals		20.70	1.30	20.70	1.30	20.70	1.30
TOTAL	ADMINISTRATORS		35.48	7.52	35.48	7.52	34.48	8.52

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



Program/Object	Position	BOARD FTE 19-20	GRANT FTE 19-20	BOARD FTE 20-21	GRANT FTE 20-21	BOARD FTE 21-22	GRANT FTE 21-22
PARA-EDUCATORS							
	Pre-School Head Start, Readiness, Smart Start	0.00	21.00	0.00	22.00	0.00	22.00
07-102022	Para Instruction	0.00	2.00	0.00	2.00	0.00	2.00
40-102022	Para General/Instruction	7.00	1.00	7.00	3.00	7.00	0.00
40-102023	Para Media	9.00	0.00	10.00	0.00	3.00	7.00
23-102024	Para SP/ED	85.00	14.00	89.00	14.00	91.00	17.00
TOTAL	PARA-EDUCATORS	101.00	38.00	106.00	41.00	101.00	48.00
SECRETARIES							
06-110020	Secretary - Pre-School	0.60	0.40	0.60	0.40	0.00	1.00
53-110020	Assist Secretary	3.00	0.00	2.00	0.00	1.00	0.00
54-110020	Assist Secretary	10.00	0.00	9.00	0.00	9.00	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	3.00	0.00	3.00	0.00	2.00	0.00
55-110020	Staff Accountant	0.00	0.00	0.00	0.00	1.00	0.00
55-110020	Operations Analyst	0.00	0.00	0.00	0.00	1.00	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	Fiscal Admin Assistant 1	1.00	0.00	1.00	0.00	1.00	0.00
12-110020	Secretary	0.25	0.00	0.25	0.00	0.25	0.00
13-110020	Secretary	0.25	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	1.00	1.00	1.00	2.00
23-110020	Secretary	3.00	0.00	4.00	0.00	4.00	0.00
23-110020	Fiscal Admin Assistant 2	1.00	0.00	0.00	0.00	0.00	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	2.00	0.00	2.00	0.00	2.00	0.00
54-110020	Secretary	15.50	0.00	15.50	0.00	15.50	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
TOTAL	SECRETARIES	54.60	2.40	53.60	2.40	53.00	4.00
OTHER STAFF							
09-110020	Lifeguard	1.00	0.00	1.00	0.00	1.00	0.00
53-110020	Mail Carrier - Part Time	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	1.00	0.00	1.00	0.00	1.00
55-110020	Purchasing Agent	1.00	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 19-20	GRANT FTE 19-20	BOARD FTE 20-21	GRANT FTE 20-21	BOARD FTE 21-22	GRANT FTE 21-22
OTHER STAFF, continued							
23-110020	Attendance Officers	1.00	0.00	1.00	0.00	1.00	0.00
23-110020	Attendance Officers PT	1.00	0.00	1.00	0.00	1.00	0.00
57-110020	Human Resources Specialist	2.00	0.00	2.00	0.00	2.00	0.00
	Adult Ed Technology Specialist	0.00	0.00	0.00	1.00	0.50	0.50
	Guidance Specialist	0.00	0.00	0.00	2.00	0.00	2.00
	EL Parent Resource Coordinator	0.00	1.00	0.00	1.00	0.00	1.00
	Preschool Health & Nutrition Coordinator	0.00	0.00	0.00	1.00	0.00	1.00
	Intervention Credit Data Coordinator	0.00	1.00	0.00	0.00	0.00	0.00
	Data Compliance Manager	0.00	1.00	0.00	0.00	0.00	0.00
	East Hartford CONNects - Career Navigator Working Cities	0.00	1.00	0.00	1.00	0.00	1.00
	Education Data Specialist	0.00	1.00	0.00	0.00	0.00	0.00
	Life Analyst	0.00	1.00	0.00	0.00	0.00	0.00
	Head Start Coordinator	0.00	1.00	0.00	1.00	0.00	1.00
	Family Resource Coordinators/Family & Community	0.00	23.00	0.00	23.00	0.00	12.00
	After School Programs, Site Assistants and Coordinators (PT)	0.00	45.00	0.00	41.00	0.00	32.00
TOTAL	OTHER STAFF	7.00	77.00	7.00	73.00	7.50	52.50
INFORMATION TECHNOLOGY							
59-110021	Chief Information Officer	0.50	0.00	0.50	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	1.00	0.00	1.00	1.00
59-110021	Information Technology Manager	1.00	0.00	1.00	0.00	1.00	0.00
55-110020	Information Tech Specialist	0.50	0.00	0.50	0.00	0.00	0.00
59-110020	Network Tech	5.50	0.00	5.50	0.00	5.00	2.00
59-110020	Systems Support Tech; Programmer Analyst	3.00	0.00	3.00	0.00	3.00	0.00
59-110020	Information Tech CIBA	0.50	0.50	0.50	0.50	0.50	0.50
TOTAL	INFORMATION TECHNOLOGY	13.00	0.50	13.00	0.50	12.00	3.50
CUSTODIAL/SECURITY/TRANSPORATION							
60-110021	Chief Operations Officer	0.00	0.00	0.33	0.00	0.33	0.00
60-110021	Assistant 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
60-110021	Head of Building Operations	0.00	0.00	0.00	0.00	1.00	0.00
61-110021	Chief Operations Officer	0.00	0.00	0.33	0.00	0.33	0.00
61-110021	Assistant 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	47.00	0.00	45.00	3.00
60-110020	Custodian II	12.00	0.00	13.00	0.00	13.00	0.00
60-110020	Custodian III / Head	3.00	0.00	2.00	0.00	2.00	0.00
61-110020	Trades - Custodial	3.00	0.00	2.00	0.00	1.00	0.00

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



Program/Object	Position	BOARD FTE 19-20	GRANT FTE 19-20	BOARD FTE 20-21	GRANT FTE 20-21	BOARD FTE 21-22	GRANT FTE 21-22
CUSTODIAL/SECURITY/TRANSPORATION, continued							
61-110020	General Maintainer - Custodial	5.00	0.00	4.00	0.00	5.00	0.00
62-110021	Security Manager	1.00	0.00	1.00	0.00	1.00	0.00
62-110020	Campus Safety Officers	12.00	0.00	12.00	0.00	12.00	0.00
	Attendance Officers	0.00	3.00	0.00	2.00	0.00	2.00
63-110021	Coordinator Transportation	1.00	0.00	1.00	0.00	1.00	0.00
63-110020	Crossing Guards	42.00	0.00	42.00	0.00	42.00	0.00
TOTAL	CUSTODIAL/SECURITY/TRANSPORATION	130.00	3.00	127.66	2.00	126.66	5.00
MEDICAL STAFF							
31-110021	Supervisor Nursing	1.00	0.00	1.00	0.00	1.00	0.00
24-110020	LPN's	6.00	0.00	4.00	0.00	3.00	0.00
31-110020	Nurse	19.20	0.80	19.20	0.80	18.20	0.80
34-110020	Occupational Therapist	4.00	0.00	4.00	0.00	4.00	0.00
34-110020	Physical Therapist	2.00	0.00	2.00	0.00	2.00	0.00
TOTAL	MEDICAL STAFF	32.20	0.80	30.20	0.80	28.20	0.80
OTHER ADMINISTRATORS							
52-110021	Coordinator School/Business	0.50	0.50	0.50	0.50	0.00	1.00
	Coordinator Family & Community	0.00	1.00	0.00	1.00	0.00	1.00
	East Hartford CONNects Initiative Director Working Cities	0.00	1.00	0.00	1.00	0.00	1.00
	College & Career Readiness Coordinator	0.00	1.00	0.00	1.00	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	0.00	0.00	0.00	0.00
55-110021	Chief Operations Officer	0.00	0.00	0.34	0.00	0.34	0.00
55-110021	Assistant Finance Director	0.00	0.00	1.00	0.00	1.00	0.00
55-110021	Manager CPA	1.00	0.00	0.00	0.00	0.00	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
TOTAL	OTHER ADMINISTRATORS	6.50	6.50	5.84	6.50	5.34	7.00
TUTORS/BEHAVIOR MANAGERS							
26-110028	Tutors	0.00	63.30	0.00	61.50	0.00	50.25
23-110020	Behavior Analyst	1.00	0.00	1.00	0.00	1.00	0.00
	Behavior Intervention Coordinator	0.00	2.00	0.00	0.00	0.00	2.00
18-110029	Behavior Manager	2.00	1.00	2.00	1.00	2.00	0.00
23-110029	Behavior Manager	51.00	27.00	51.00	27.00	52.00	28.00
TOTAL	TUTORS/BEHAVIOR MANAGERS	54.00	93.30	54.00	89.50	55.00	80.25

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



OBJECT	ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE	
101010	Certified Staff	\$37,792,706.78	\$36,941,059.59	\$37,098,847.00	\$37,098,847.00	\$23,165,652.24	\$35,432,911.00	(\$1,665,936.00)
101011	Certified Administration	\$4,765,302.63	\$4,844,557.61	\$5,024,314.00	\$5,024,314.00	\$3,703,510.44	\$4,960,293.00	(\$64,021.00)
102022	Para General	\$169,903.31	\$171,540.45	\$170,847.00	\$170,847.00	\$125,438.11	\$172,186.00	\$1,339.00
102023	Para Media	\$211,729.16	\$239,039.25	\$236,373.00	\$236,373.00	\$177,373.97	\$68,958.00	(\$167,415.00)
102024	Para Special Education	\$2,204,488.47	\$2,285,922.30	\$2,282,092.00	\$2,282,092.00	\$1,640,907.03	\$2,346,340.00	\$64,248.00
110020	Non-Certified Staff	\$9,913,327.15	\$9,663,518.39	\$10,057,363.00	\$9,990,553.00	\$6,890,817.51	\$9,992,858.00	\$2,305.00
110021	Non-Certified Administrators	\$1,353,796.91	\$1,615,002.13	\$1,658,047.00	\$1,658,047.00	\$1,362,715.31	\$1,674,291.00	\$16,244.00
110028	Tutors	\$9,856.10	\$4,861.63	\$5,325.00	\$5,325.00	\$3,576.73	\$10,455.00	\$5,130.00
110029	Behavior Managers	\$1,628,616.46	\$1,520,832.86	\$1,480,321.00	\$1,480,321.00	\$1,057,932.73	\$1,403,854.00	(\$76,467.00)
122020	Non-Certified Substitutes	\$215,852.76	\$51,004.38	\$119,000.00	\$120,254.00	\$10,381.43	\$120,254.00	\$0.00
131010	Certified Extra Duty	\$374,881.80	\$308,859.26	\$378,572.00	\$378,572.00	\$232,369.92	\$378,767.00	\$195.00
132010	Non-Certified OT & Extra Duty	\$417,018.04	\$290,010.99	\$571,700.00	\$571,700.00	\$173,296.41	\$591,700.00	\$20,000.00
150010	Staff Retirement	\$218,374.22	\$288,676.42	\$300,000.00	\$300,000.00	\$101,100.24	\$300,000.00	\$0.00
151012	Coaches	\$309,311.00	\$215,651.44	\$324,995.00	\$324,995.00	\$152,382.68	\$330,683.00	\$5,688.00
151013	Student Advisors	\$148,525.17	\$168,422.15	\$169,470.00	\$169,470.00	\$71,880.00	\$191,855.00	\$22,385.00
151014	COVID-19 Wages	\$0.00	\$18,562.80	\$0.00	\$0.00	\$206,463.62	\$0.00	\$0.00
220001	SS/Medicare	\$1,646,292.15	\$1,701,463.93	\$1,859,794.00	\$1,859,794.00	\$986,278.70	\$1,896,990.00	\$37,196.00
220002	Health Insurance Excise Tax	\$4,985.56	\$5,291.46	\$5,100.00	\$5,100.00	\$5,245.00	\$5,395.00	\$295.00
230001	OPEB Pension	\$0.00	\$1,086,000.00	\$650,000.00	\$650,000.00	\$0.00	\$114,000.00	(\$536,000.00)
230002	Para Retirement Contribution	\$244,500.00	\$275,000.00	\$300,000.00	\$300,000.00	\$0.00	\$325,000.00	\$25,000.00
230003	Defined Contribution Pension	\$327,516.30	\$399,702.54	\$370,000.00	\$370,000.00	\$243,231.67	\$407,700.00	\$37,700.00
260001	Unemployment Compensation	\$58,597.11	\$85,187.21	\$100,000.00	\$100,000.00	\$117,114.79	\$250,000.00	\$150,000.00
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	\$12,024,540.39	\$12,071,692.49	\$11,840,902.00	\$11,840,902.00	\$11,034,270.85	\$11,840,902.00	\$0.00
280002	Health Insurance Retiree's	\$804.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
280003	Health Administration	\$958.50	\$958.50	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
290001	Life Insurance	\$108,046.09	\$111,384.69	\$100,000.00	\$100,000.00	\$79,313.37	\$112,500.00	\$12,500.00
300001	Labor Relations	\$121,715.25	\$98,313.44	\$115,000.00	\$115,000.00	\$71,499.14	\$115,000.00	\$0.00
300003	Legal Fees Pupil Services	\$156,033.04	\$93,890.10	\$60,000.00	\$60,000.00	\$34,846.90	\$100,000.00	\$40,000.00
320005	Student Services	\$33,485.96	\$4,602.00	\$28,000.00	\$28,000.00	\$2,490.85	\$20,000.00	(\$8,000.00)
330001	Staff Development	\$94,584.54	\$11,727.37	\$31,300.00	\$29,540.00	\$10,044.76	\$30,400.00	\$860.00
340001	Professional Contract Services	\$1,540,442.44	\$1,061,637.98	\$1,361,050.00	\$1,361,050.00	\$528,999.07	\$1,661,226.00	\$300,176.00
340003	COVID-19 Profess Contract	\$0.00	\$52,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
410001	Water Utility Services	\$164,900.69	\$141,143.26	\$194,885.00	\$194,885.00	\$97,142.91	\$214,160.00	\$19,275.00
420001	Cleaning Services	\$7,127.83	\$90,563.85	\$169,200.00	\$169,200.00	\$105,914.01	\$149,200.00	(\$20,000.00)
421001	Disposal Services	\$49,000.00	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$75,000.00	\$25,000.00
430001	Repairs & Maintenance Services	\$503,522.03	\$377,968.10	\$543,226.00	\$543,226.00	\$135,864.00	\$578,250.00	\$35,024.00
432001	Repairs & Maintenance Technology	\$144,115.82	\$286,169.80	\$221,007.00	\$221,007.00	\$77,528.90	\$217,500.00	(\$3,507.00)
442001	Equipment Rental	\$14,919.80	\$9,813.52	\$10,087.00	\$10,087.00	\$6,385.33	\$10,087.00	\$0.00
450001	Construction Services	\$469,861.19	\$480,284.23	\$525,000.00	\$525,000.00	\$468,174.40	\$580,991.00	\$55,991.00
490001	Other Purchased Services	\$408,784.40	\$391,969.06	\$412,227.00	\$412,027.00	\$260,839.90	\$423,288.00	\$11,261.00

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



OBJECT	ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE	
500001	Security Services	\$31,234.44	\$32,295.00	\$34,691.00	\$34,691.00	\$26,778.00	\$34,691.00	\$0.00
510001	Transportation Special Education	\$2,155,915.86	\$2,018,384.25	\$1,614,240.00	\$1,614,240.00	\$919,468.51	\$1,877,299.00	\$263,059.00
510002	Transportation Regular	\$2,858,000.32	\$2,995,873.54	\$3,814,420.00	\$3,814,420.00	\$1,109,361.63	\$4,091,420.00	\$277,000.00
510003	Transportation Non-Public	\$121,453.99	\$112,190.83	\$124,450.00	\$124,450.00	\$0.00	\$0.00	(\$124,450.00)
510004	Transportation Vocational	\$245,606.96	\$226,755.63	\$251,660.00	\$251,660.00	\$43,168.24	\$212,328.00	(\$39,332.00)
510005	Transportation Magnet Schools	\$307,358.62	\$283,370.04	\$314,570.00	\$314,570.00	\$119,084.80	\$419,990.00	\$105,420.00
510006	Transportation Athletic/School Events	\$126,729.72	\$118,444.93	\$135,215.00	\$135,215.00	\$8,872.01	\$140,907.00	\$5,692.00
510011	Transportation Gasoline	\$328,718.47	\$195,731.54	\$350,000.00	\$350,000.00	\$87,331.95	\$350,000.00	\$0.00
520001	Insurance Property & Liability	\$690,000.00	\$690,000.00	\$690,000.00	\$690,000.00	\$0.00	\$740,000.00	\$50,000.00
521001	Insurance Student	\$7,758.00	\$8,534.00	\$7,800.00	\$7,800.00	\$7,681.00	\$8,500.00	\$700.00
530001	Communications and Networks	\$438,108.37	\$383,481.70	\$432,750.00	\$432,750.00	\$318,270.31	\$390,449.00	(\$42,301.00)
531001	Postage	\$40,156.67	\$52,372.59	\$40,000.00	\$40,000.00	\$6,392.55	\$55,000.00	\$15,000.00
540001	Advertising	\$3,171.86	\$5,630.18	\$3,400.00	\$3,400.00	\$2,656.22	\$4,500.00	\$1,100.00
550001	Printing and Binding	\$33,089.42	\$29,743.49	\$35,200.00	\$35,200.00	\$19,687.79	\$35,185.00	(\$15.00)
561001	Tuition LEA's - In State SPED	\$1,877,097.20	\$3,599,868.85	\$1,600,000.00	\$1,600,000.00	\$2,720,402.50	\$3,204,686.00	\$1,604,686.00
561002	Tuition Vo-Ag Glastonbury	\$13,573.00	\$4,500.00	\$14,000.00	\$14,000.00	\$2,250.00	\$14,000.00	\$0.00
561003	Tuition LEA's Regular	\$121,976.86	\$169,785.00	\$128,880.00	\$128,880.00	\$152,460.00	\$159,390.00	\$30,510.00
563001	Tuition Private - Special Education	\$2,462,920.95	\$2,378,085.28	\$2,350,000.00	\$2,350,000.00	\$1,811,687.53	\$2,800,000.00	\$450,000.00
564001	Tuition CREC	\$1,186,854.56	\$1,280,272.00	\$1,247,165.00	\$1,247,165.00	\$1,242,503.81	\$1,729,987.00	\$482,822.00
564002	Tuition LEARN	\$903,960.00	\$1,061,424.00	\$1,100,000.00	\$1,100,000.00	\$1,288,872.00	\$1,288,872.00	\$188,872.00
580001	Travel	\$37,465.42	\$29,722.40	\$60,524.00	\$61,030.00	\$6,398.41	\$49,384.00	(\$11,646.00)
580002	Conferences	\$8,532.37	\$4,794.70	\$13,067.00	\$15,017.00	\$4,870.00	\$23,267.00	\$8,250.00
590001	Miscellaneous Purchase Services	\$11,464.22	\$9,930.60	\$9,000.00	\$9,000.00	\$4,082.88	\$9,000.00	\$0.00
590002	NEASC	\$6,998.45	\$7,156.68	\$25,000.00	\$25,000.00	\$14,025.00	\$5,500.00	(\$19,500.00)
610001	General Supplies	\$331,440.25	\$293,225.29	\$394,774.00	\$388,774.00	\$189,096.49	\$374,500.00	(\$14,274.00)
610002	Instructional Supplies	\$402,124.50	\$451,839.10	\$449,315.00	\$447,365.00	\$228,848.62	\$401,235.00	(\$46,130.00)
610003	Maintenance Supplies	\$359,279.12	\$320,855.99	\$377,314.00	\$353,314.00	\$137,029.03	\$352,313.00	(\$1,001.00)
610005	Boys Fall Athletic Supplies	\$1,176.05	\$3,107.80	\$3,740.00	\$3,740.00	\$0.00	\$4,240.00	\$500.00
610006	Girls Fall Athletic Supplies	\$540.00	\$2,905.46	\$4,458.00	\$4,458.00	\$1,459.98	\$4,458.00	\$0.00
610007	Boys Winter Athletic Supplies	\$217.00	\$2,011.88	\$2,293.00	\$2,293.00	\$942.14	\$3,000.00	\$707.00
610008	Girls Winter Athletic Supplies	\$766.97	\$1,159.00	\$1,159.00	\$1,159.00	\$392.00	\$1,500.00	\$341.00
610009	Boys Spring Athletic Supplies	\$2,497.88	\$689.07	\$4,421.00	\$4,421.00	\$298.00	\$5,000.00	\$579.00
610010	Girls Spring Athletic Supplies	\$819.50	\$1,534.80	\$2,535.00	\$2,535.00	\$0.00	\$3,000.00	\$465.00
621001	Natural Gas Utility	\$866,056.98	\$688,169.07	\$925,856.00	\$925,856.00	\$446,624.59	\$906,922.00	(\$18,934.00)
622001	Electricity Utility	\$1,659,027.17	\$1,283,681.69	\$1,746,159.00	\$1,746,159.00	\$696,549.52	\$1,660,460.00	(\$85,699.00)
626001	Gasoline	\$14,288.95	\$12,324.28	\$22,500.00	\$22,500.00	\$9,098.21	\$22,500.00	\$0.00
640001	Textbooks	\$31,384.35	\$17,593.05	\$29,425.00	\$29,425.00	\$9,647.41	\$27,400.00	(\$2,025.00)
640002	Library Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00
640003	Periodicals	\$2,598.68	\$313.95	\$600.00	\$600.00	\$134.95	\$600.00	\$0.00
640004	Advanced Placement	\$2,855.00	\$2,112.50	\$3,000.00	\$3,000.00	\$0.00	\$5,000.00	\$2,000.00
640005	CAPT Testing	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	(\$2,000.00)

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



OBJECT	ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE
640006 SAT-ACT Testing	\$479.92	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$4,000.00	\$3,000.00
650001 Computer Supplies	\$3,429.41	\$1,453.44	\$6,975.00	\$6,975.00	\$1,837.36	\$47,020.00	\$40,045.00
650002 Computer Supplies - COVID-19	\$0.00	\$13,802.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
690002 General Supplies - COVID-19	\$0.00	\$12,817.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
720001 Buildings	\$1,269,109.32	\$1,571,860.62	\$496,000.00	\$586,810.00	\$601,799.40	\$586,810.00	\$0.00
720002 Building Improvements	\$14,661.98	\$50,338.11	\$51,420.00	\$51,420.00	\$18,920.90	\$51,420.00	\$0.00
730001 Equipment Replacement	\$40,541.00	\$32,775.22	\$48,000.00	\$54,000.00	\$24,735.06	\$44,000.00	(\$10,000.00)
730002 Equipment New	\$55,123.45	\$20,039.74	\$41,100.00	\$37,500.00	\$13,373.77	\$64,100.00	\$26,600.00
730003 Athletic Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,500.00	\$6,500.00
730004 Boys Fall Athletic Equipment	\$2,019.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
730005 Girls Fall Athletic Equipment	\$2,563.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
730006 Boys Winter Athletic Equipment	\$1,792.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
730007 Girls Winter Athletic Equipment	\$40.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
730008 Boys Spring Athletic Equipment	\$1,069.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
730009 Girls Spring Athletic Equipment	\$1,579.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
734001 Equipment Technology	\$82,220.56	\$236,322.50	\$129,000.00	\$129,000.00	\$127,043.49	\$177,850.00	\$48,850.00
735001 Software Technology	\$404,964.64	\$416,944.82	\$493,750.00	\$497,350.00	\$418,729.86	\$608,396.00	\$111,046.00
810001 Dues and Fees	\$60,776.41	\$60,423.18	\$65,495.00	\$65,695.00	\$43,489.60	\$63,234.00	(\$2,461.00)
831001 Debt Services	\$755,474.00	\$337,275.00	\$380,031.00	\$380,031.00	\$0.00	\$615,645.00	\$235,614.00
890002 Board Expenses	\$6,566.79	\$4,909.29	\$10,000.00	\$10,000.00	\$1,255.52	\$9,500.00	(\$500.00)
900001 Erate Funding	(\$313,603.04)	(\$182,292.54)	(\$300,000.00)	(\$300,000.00)	(\$355,601.75)	(\$360,400.00)	(\$60,400.00)
900002 Special Education Tuition	(\$4,859,774.01)	(\$5,228,924.48)	(\$4,153,160.00)	(\$4,153,160.00)	(\$578,542.00)	(\$4,480,616.00)	(\$327,456.00)
900003 Medicaid Funding	(\$293,802.19)	(\$257,226.03)	(\$250,000.00)	(\$250,000.00)	(\$15,721.60)	(\$250,000.00)	\$0.00
900010 Tuition - Certified Salaries	(\$1,285,809.00)	(\$1,285,809.00)	(\$1,285,809.00)	(\$1,285,809.00)	(\$1,285,809.00)	(\$1,285,809.00)	\$0.00
900015 Tuition - Behavior Managers	(\$876,502.11)	(\$582,856.74)	(\$354,291.00)	(\$354,291.00)	(\$203,683.95)	(\$354,291.00)	\$0.00
900020 Transportation - Special Education	(\$37,576.57)	(\$33,141.91)	(\$35,000.00)	(\$35,000.00)	(\$28,347.12)	(\$35,000.00)	\$0.00
900025 Adult Ed/Summer School	(\$21,585.09)	(\$8,561.09)	(\$15,000.00)	(\$15,000.00)	(\$442.50)	(\$14,700.00)	\$300.00
900030 Community Use Revenue	(\$30,026.19)	(\$18,791.00)	(\$20,000.00)	(\$20,000.00)	(\$966.64)	(\$20,000.00)	\$0.00
900035 Miscellaneous Revenue	(\$142,084.39)	(\$39,026.22)	(\$117,000.00)	(\$117,000.00)	(\$5,035.66)	(\$117,000.00)	\$0.00
TOTAL FOR REPORT	\$90,691,399.08	\$91,662,597.88	\$92,679,245.00	\$92,679,245.00	\$64,100,552.74	\$94,179,245.00	\$1,500,000.00

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



PROGRAM	ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE
01 Elementary	\$11,172,873.24	\$10,035,467.52	\$8,686,371.00	\$8,686,371.00	\$5,383,321.09	\$6,214,531.00	(\$2,471,840.00)
02 English Language Arts	\$2,528,111.99	\$2,557,961.00	\$2,656,962.00	\$2,656,962.00	\$1,685,632.59	\$2,732,810.00	\$75,848.00
03 Mathematics	\$2,084,099.82	\$2,245,217.48	\$2,342,047.00	\$2,342,047.00	\$1,496,715.87	\$2,362,787.00	\$20,740.00
04 Science	\$2,133,680.53	\$2,203,714.20	\$2,333,660.00	\$2,333,660.00	\$1,466,074.26	\$2,391,101.00	\$57,441.00
05 Social Studies	\$2,075,931.25	\$2,078,445.75	\$2,147,845.00	\$2,147,845.00	\$1,396,856.12	\$2,221,221.00	\$73,376.00
06 Early Childhood Education	\$109,591.49	\$59,568.20	\$291,034.00	\$291,034.00	\$4,646.78	\$291,234.00	\$200.00
09 Physical Education/Health	\$2,360,542.97	\$2,395,228.03	\$2,379,222.00	\$2,379,222.00	\$1,559,624.82	\$2,223,399.00	(\$155,823.00)
10 Student Activities	\$925,272.38	\$789,249.17	\$990,523.00	\$990,523.00	\$347,330.18	\$1,045,216.00	\$54,693.00
11 World Languages	\$1,253,563.97	\$1,241,314.44	\$1,399,451.00	\$1,399,451.00	\$876,615.17	\$1,373,513.00	(\$25,938.00)
12 Art	\$1,433,034.71	\$1,452,204.44	\$1,526,278.00	\$1,526,278.00	\$993,788.54	\$1,594,702.00	\$68,424.00
13 Music	\$2,018,120.30	\$1,963,476.28	\$2,084,665.00	\$2,084,665.00	\$1,261,690.03	\$2,155,578.00	\$70,913.00
14 Family & Consumer Science	\$92,449.00	\$94,532.91	\$99,724.00	\$99,724.00	\$59,694.11	\$101,309.00	\$1,585.00
15 Business Education	\$356,663.23	\$370,977.59	\$382,464.00	\$382,464.00	\$229,555.46	\$382,315.00	(\$149.00)
16 Technology Education	\$620,303.14	\$694,772.69	\$714,738.00	\$714,738.00	\$478,804.08	\$833,881.00	\$119,143.00
17 Health Science	\$457,739.73	\$351,701.37	\$447,195.00	\$447,195.00	\$146,702.28	\$415,992.00	(\$31,203.00)
18 Alternative Education	\$344,548.45	\$327,871.56	\$362,775.00	\$362,775.00	\$257,725.93	\$373,635.00	\$10,860.00
19 Adult Education	\$155,862.67	\$133,849.95	\$143,764.00	\$143,764.00	\$95,177.67	\$143,685.00	(\$79.00)
20 Summer School	\$101,660.34	\$104,820.67	\$82,714.00	\$82,714.00	\$69,420.78	\$82,952.00	\$238.00
21 Magnet School	\$2,520,150.04	\$2,794,851.04	\$2,790,615.00	\$2,790,615.00	\$2,802,920.61	\$3,598,239.00	\$807,624.00
23 Special Education	\$9,086,406.42	\$9,362,383.90	\$9,313,911.00	\$9,313,911.00	\$6,302,571.81	\$9,852,030.00	\$538,119.00
24 External Placements	\$663,932.28	\$1,916,974.38	\$960,610.00	\$960,610.00	\$4,092,178.64	\$2,763,796.00	\$1,803,186.00
25 Home Instruction	\$61,184.68	\$29,190.32	\$56,545.00	\$56,545.00	\$17,010.44	\$71,545.00	\$15,000.00
26 English as Second Language	\$1,765,252.78	\$1,771,201.76	\$1,847,751.00	\$1,847,751.00	\$1,188,174.78	\$1,875,683.00	\$27,932.00
27 Gifted and Talented	\$97,024.62	\$97,533.82	\$106,136.00	\$106,136.00	\$60,264.28	\$107,846.00	\$1,710.00
30 Social Work Services	\$620,685.72	\$560,835.14	\$576,876.00	\$576,876.00	\$372,515.94	\$613,999.00	\$37,123.00
31 Health Services	\$1,410,351.72	\$1,341,242.08	\$1,460,336.00	\$1,460,336.00	\$957,326.55	\$1,441,701.00	(\$18,635.00)
32 Psychological Services	\$1,065,055.10	\$907,446.07	\$934,848.00	\$934,848.00	\$539,927.34	\$896,178.00	(\$38,670.00)
33 Speech/Language/Hearing	\$960,705.82	\$990,348.58	\$1,044,993.00	\$1,044,993.00	\$621,755.14	\$1,091,949.00	\$46,956.00
34 OT/PT Program	\$379,712.23	\$386,182.02	\$442,179.00	\$442,179.00	\$299,366.42	\$433,744.00	(\$8,435.00)
35 Guidance/Career Education	\$1,506,207.11	\$1,526,532.00	\$1,573,362.00	\$1,573,362.00	\$1,041,249.88	\$1,516,276.00	(\$57,086.00)
40 Paraprofessionals	\$377,095.49	\$408,778.90	\$404,256.00	\$404,256.00	\$299,891.06	\$238,180.00	(\$166,076.00)
41 Curriculum Development	\$22,122.43	\$15,253.54	\$28,000.00	\$28,000.00	\$1,664.25	\$30,250.00	\$2,250.00
42 Media Services	\$274,519.89	\$176,181.98	\$189,161.00	\$189,161.00	\$73,450.51	\$213,915.00	\$24,754.00
43 Educational Technology	\$5,281.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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



PROGRAM	ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE
50 Board of Education Services	\$27,307.13	\$24,413.39	\$40,000.00	\$40,000.00	\$20,592.39	\$34,500.00	(\$5,500.00)
52 Community Services	\$7,655.41	\$39,805.78	\$11,986.00	\$11,986.00	\$30,024.16	-\$19,850.00	(\$31,836.00)
53 Central Administration	\$941,291.21	\$918,094.38	\$881,937.00	\$881,937.00	\$656,757.38	\$977,044.00	\$95,107.00
54 Principal Administration	\$4,557,011.54	\$4,453,405.63	\$4,731,367.00	\$4,731,367.00	\$3,175,995.15	\$4,864,277.00	\$132,910.00
55 Fiscal/Contract Services	\$635,692.05	\$581,364.70	\$699,466.00	\$699,466.00	\$488,428.02	\$733,720.00	\$34,254.00
57 Human Resources	\$1,481,538.78	\$1,061,721.37	\$1,533,686.00	\$1,533,686.00	\$750,545.39	\$1,657,307.00	\$123,621.00
58 Benefits/Fixed Charges	\$15,628,481.32	\$17,038,563.04	\$16,520,705.00	\$16,520,705.00	\$13,076,808.24	\$16,298,096.00	(\$222,609.00)
59 Information Systems	\$1,752,268.36	\$2,305,623.44	\$1,883,044.00	\$1,883,044.00	\$1,290,136.26	\$1,964,996.00	\$81,952.00
60 Plant Operations	\$4,496,787.00	\$4,327,603.13	\$4,830,224.00	\$4,830,224.00	\$3,239,460.34	\$4,866,083.00	\$35,859.00
61 Plant Maintenance	\$4,195,280.47	\$3,632,934.73	\$4,554,185.00	\$4,554,185.00	\$2,277,043.50	\$4,480,833.00	(\$73,352.00)
62 Security Services	\$717,205.56	\$664,019.92	\$759,351.00	\$759,351.00	\$437,369.81	\$760,289.00	\$938.00
63 Student Transportation Services	\$3,514,346.03	\$3,511,567.25	\$4,475,832.00	\$4,475,832.00	\$1,389,322.65	\$4,628,702.00	\$152,870.00
80 Building Improvements	\$941,323.17	\$1,380,897.34	\$576,420.00	\$576,420.00	\$788,426.04	\$632,411.00	\$55,991.00
81 Debt Service	\$755,474.00	\$337,275.00	\$380,031.00	\$380,031.00	\$0.00	\$615,645.00	\$235,614.00
TOTAL FOR REPORT	\$90,691,399.08	\$91,662,597.88	\$92,679,245.00	\$92,679,245.00	\$64,100,552.74	\$94,179,245.00	\$1,500,000.00

CORE BELIEFS



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 textbooks, 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 BOARD OF EDUCATION'S BUDGET INCREASE or DECREASE:

- Object Line 101010 reflects a shift in funding of First grade teachers, (1) FTE's, Second grade teachers,(24) FTE's, and Third grade teachers, (3)FTE's, from the general budget to Alliance Grant Funds.
- Object Line 101010 Update- Due to the Proposed State Budget, the Alliance Grant has been flat funded. Therefore, all staff scheduled under the Alliance Grant Funds will now be moved to ESSR 2 Grant Funds. In addition, (3) FTE Third Grade Teachers have been moved to ESSR 2.
- Other object lines reflect current services and/or reallocations within program accounts.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE
(01) Elementary							
101010 Certified Staff	\$11,101,791.44	\$9,975,719.84	\$8,602,284.00	\$8,602,284.00	\$5,327,330.42	\$6,132,761.00	(\$2,469,523.00)
110028 Tutors	\$2,660.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610001 General Supplies	\$34,067.55	\$30,422.95	\$40,767.00	\$40,767.00	\$29,822.07	\$35,650.00	(\$5,117.00)
610002 Instructional Supplies	\$34,354.25	\$29,324.73	\$43,320.00	\$43,320.00	\$26,168.60	\$46,120.00	\$2,800.00
TOTAL (01) Elementary	\$11,172,873.24	\$10,035,467.52	\$8,686,371.00	\$8,686,371.00	\$5,383,321.09	\$6,214,531.00	(\$2,471,840.00)

Program/Object/Position	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21	FTE 21-22	Salary 21-22
01-101010 Kindergarten	19.00	\$1,519,460.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
01-101010 Grade 1	19.00	\$1,455,904.00	22.00	\$1,748,695.00	0.00	\$0.00	0.00	\$0.00
01-101010 Grade 2	22.00	\$1,629,713.00	22.00	\$1,654,358.00	24.00	\$1,869,549.00	0.00	\$0.00
01-101010 Grade 3	22.00	\$1,761,845.00	20.00	\$1,581,775.00	20.00	\$1,643,914.00	13.00	\$927,808.00
01-101010 Grade 4	26.00	\$2,056,728.00	25.00	\$1,851,272.00	23.00	\$1,848,287.00	23.00	\$2,080,084.00
01-101010 Grade 5	26.00	\$2,072,637.00	26.00	\$2,039,839.00	24.00	\$1,953,529.00	24.00	\$1,782,594.00
01-101010 Grade 6	14.00	\$1,184,291.00	15.00	\$1,238,583.00	15.00	\$1,276,007.00	15.00	\$1,331,112.00
01-101010 B1 Program Leaders	0.00	\$10,653.00	0.00	\$10,782.00	0.00	\$10,998.00	0.00	\$11,163.00
	148.00	\$11,691,231.00	130.00	\$10,125,304.00	106.00	\$8,602,284.00	75.00	\$6,132,761.00

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 State Standards and reflect the essential knowledge that each student must acquire at each grade level.

High School (9-12): The 9th and 10th grade 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 9th and 10th grade Social Studies courses through the implementation of many multidisciplinary units. The 11th grade English courses concentrate on United States literature written after the Civil War, and 12th grade English focuses on world literature and literary non-fiction. Instruction in strategic reading, writing, and study skills is an integral part of all 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 State Standards.

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

- Object Line 101011 is the result of contractual salary increases and reflects a shift in funding of (1) English Department Head to ESSR 2 Grant Funds.
- Other object lines reflect current services and/or reallocations within program accounts.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE
(02) English Language Arts							
101010 Certified Staff	\$2,363,990.81	\$2,457,514.57	\$2,487,297.00	\$2,487,297.00	\$1,683,705.37	\$2,692,160.00	\$204,863.00
101011 Certified Administration	\$125,957.00	\$75,592.79	\$129,015.00	\$129,015.00	(\$1,385.90)	\$0.00	(\$129,015.00)
510006 Transportation Athletic/School Events	\$0.00	\$134.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580001 Travel	\$197.58	\$72.52	\$550.00	\$550.00	\$0.00	\$550.00	\$0.00
580002 Conferences	\$1,765.00	\$975.00	\$1,000.00	\$1,000.00	\$0.00	\$200.00	(\$800.00)
610002 Instructional Supplies	\$10,680.24	\$8,846.12	\$11,000.00	\$11,000.00	\$988.42	\$11,000.00	\$0.00
640001 Textbooks	\$25,176.64	\$14,556.35	\$23,200.00	\$23,200.00	\$2,324.70	\$23,900.00	\$700.00
650001 Computer Supplies	\$195.72	\$99.99	\$4,400.00	\$4,400.00	\$0.00	\$4,600.00	\$200.00
810001 Dues and Fees	\$149.00	\$169.00	\$500.00	\$500.00	\$0.00	\$400.00	(\$100.00)
TOTAL (02) English Language Arts	\$2,528,111.99	\$2,557,961.00	\$2,656,962.00	\$2,656,962.00	\$1,685,632.59	\$2,732,810.00	\$75,848.00

Program/Object/Position	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21	FTE 21-22	Salary 21-22
02-101010 English	30.00	\$2,248,714.00	30.20	\$2,488,061.00	30.20	\$2,472,633.00	31.20	\$2,680,997.00
02-101010 B1 Program Leaders	0.00	\$24,855.00	0.00	\$10,782.00	0.00	\$14,664.00	0.00	\$11,163.00
02-101011 Department Head English	1.00	\$125,600.00	1.00	\$127,107.00	1.00	\$129,015.00	0.00	\$0.00
	31.00	\$2,399,169.00	31.20	\$2,625,950.00	31.20	\$2,616,312.00	31.20	\$2,692,160.00

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 State Standards expectations for each grade level. The Math Department also integrates the use of technology through the use of shared laptop carts. 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 State 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 BOARD OF EDUCATION'S BUDGET INCREASE or DECREASE:

- Object Lines 101010/101011 are a result of contractual salary changes.
- Object Line 610002 historically used for software subscriptions, now moved to Object Line 650001.
- Other object lines reflect current services and/or reallocations within program accounts.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE
(03) Mathematics							
101010 Certified Staff	\$1,929,554.65	\$2,089,755.97	\$2,177,852.00	\$2,177,852.00	\$1,364,805.26	\$2,191,013.00	\$13,161.00
101011 Certified Administration	\$117,909.64	\$122,470.00	\$126,660.00	\$126,660.00	\$97,431.60	\$131,595.00	\$4,935.00
340001 Professional Contract Services	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580001 Travel	\$85.79	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00
580002 Conferences	\$655.86	\$500.00	\$500.00	\$2,450.00	\$2,400.00	\$2,000.00	(\$450.00)
610001 General Supplies	\$0.00	(\$5.99)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610002 Instructional Supplies	\$35,893.88	\$29,497.50	\$36,535.00	\$34,585.00	\$32,079.01	\$14,234.00	(\$20,351.00)
650001 Computer Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,445.00	\$23,445.00
TOTAL (03) Mathematics	\$2,084,099.82	\$2,245,217.48	\$2,342,047.00	\$2,342,047.00	\$1,496,715.87	\$2,362,787.00	\$20,740.00

Program/Object/Position	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21	FTE 21-22	Salary 21-22
03-101010 Math	27.00	\$2,102,335.00	27.00	\$2,021,588.00	27.00	\$2,170,520.00	27.00	\$2,187,292.00
03-101010 B1 Program Leaders	0.00	\$7,102.00	0.00	\$8,985.00	0.00	\$7,332.00	0.00	\$3,721.00
03-101011 Department Head Math	1.00	\$125,600.00	1.00	\$122,470.00	1.00	\$126,660.00	1.00	\$131,595.00
	28.00	\$2,235,037.00	28.00	\$2,153,043.00	28.00	\$2,304,512.00	28.00	\$2,322,608.00

PROGRAM DESCRIPTION:

The K-12 Science Program follows the three-dimensional model in the Next Generation Science Standards. Students use all three dimensions of Science: Science and Engineering practices, crosscutting concepts and disciplinary core ideas to make sense of how the world works. Science knowledge is built through the Science and Engineering practices and applied to relevant and interesting phenomena. Content strands in Life, Earth/Space and Physical Sciences 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, problem solving and critical thinking skills in science. Students use knowledge they develop over time to explain observable events and/or to design a solution to a problem.

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 Science curriculum is fully aligned with the Next Generation Science Standards (NGSS) and inquiry based learning expectations including specific connections to the Connecticut Core State Standards in Language Arts and Mathematics.

Middle School (6-8): The middle school Science Program is part of a 6th, 7th, and 8th grade integrated science program that emphasizes the three-dimensional nature of the Next Generation Science Standards. Appropriate literacy and math standards that support science learning are also a focus. All students are engaged in the use of science and engineering practices such as; asking questions/defining problems, developing and using models, developing and planning investigations, analyzing and interpreting data, using mathematics and computational thinking, constructing explanations, engaging in argument from evidence and evaluating and communicating information to develop conceptual understanding of science content and ways of thinking about science. Elements of Life, Earth/Space and Physical Sciences are addressed at all grade levels.

High School (9-12): High school Science in grades 9 and 10 build on core content developed at the elementary and middle school levels with a focus on Life, Physical, and Earth/Space Sciences. Students will continue their application of science and engineering practices to real world phenomena in order to understand science core ideas and expand their thinking about science through the use of crosscutting concepts. Laboratory investigations are integrated at all grade levels (9-12). Students in grades 11 and 12 may elect courses in Physics, Chemistry, Marine Biology, Environmental Science and Anatomy and Physiology. Advanced Placement courses are offered in Biology, Chemistry, Physics and Environmental Science. In all classrooms and courses, learning experiences are designed to stimulate student interest in science and to prepare them for college, career and citizenship.

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

- Object Line 101010 is adjusted for contractual salary changes.
- Object Line 610002 decreased due to shift to electronic learning platforms, costs moved into Object 650001.
- Other object lines reflect current services and/or reallocations within program accounts.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE
(04) Science							
101010 Certified Staff	\$1,969,046.70	\$2,048,890.56	\$2,145,746.00	\$2,145,746.00	\$1,352,240.35	\$2,205,726.00	\$59,980.00
101011 Certified Administration	\$128,383.64	\$130,134.70	\$129,514.00	\$129,514.00	\$99,626.20	\$132,095.00	\$2,581.00
330001 Staff Development	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00
430001 Repairs and Maintenance Services	\$0.00	\$0.00	\$1,800.00	\$1,800.00	\$3,063.50	\$1,800.00	\$0.00
510002 Transportation Regular	\$1,200.00	\$0.00	\$1,200.00	\$1,200.00	\$0.00	\$800.00	(\$400.00)
580001 Travel	\$33.41	\$102.24	\$500.00	\$500.00	\$0.00	\$825.00	\$325.00
610002 Instructional Supplies	\$34,791.52	\$24,295.53	\$53,700.00	\$53,700.00	\$11,144.21	\$32,755.00	(\$20,945.00)
640001 Textbooks	\$76.76	\$115.67	\$500.00	\$500.00	\$0.00	\$0.00	(\$500.00)
650001 Computer Supplies	\$148.50	\$175.50	\$200.00	\$200.00	\$0.00	\$16,600.00	\$16,400.00
TOTAL (04) Science	\$2,133,680.53	\$2,203,714.20	\$2,333,660.00	\$2,333,660.00	\$1,466,074.26	\$2,391,101.00	\$57,441.00

Program/Object/Position	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21	FTE 21-22	Salary 21-22
04-101010 Science	25.50	\$2,016,420.00	25.50	\$1,999,270.00	26.50	\$2,123,822.00	26.50	\$2,190,841.00
04-101010 B1 Program Leaders	0.00	\$28,408.00	0.00	\$23,361.00	0.00	\$21,924.00	0.00	\$14,884.00
04-101011 Department Head Science	1.00	\$125,600.00	1.00	\$127,107.00	1.00	\$129,014.00	1.00	\$131,595.00
04-101011 Longevity	0.00	\$500.00	0.00	\$500.00	0.00	\$500.00	0.00	\$500.00
	26.50	\$2,170,928.00	26.50	\$2,150,238.00	27.50	\$2,275,260.00	27.50	\$2,337,820.00

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 State Standards for literacy in the content areas. The 6th grade curriculum encompasses ancient civilizations while connecting the themes of government, movement, military, and the economy in Neolithic Age, Greece, Rome, Middle Ages. In grade 7, the units of study focus on the five themes of Geography in the regions of USA and Canada, Latin America, Asia, and Africa. The 8th 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 State Standards for literacy in the content areas. The 9th grade program focuses on the geography, cultures, and societies of the current world. The 10th grade program places an year-long emphasis on Civics. The 11th grade program is a comprehensive course in U.S. History. The 12th 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 BOARD OF EDUCATION'S BUDGET INCREASE or DECREASE:

- Object Line 101010/101011 are a result of contractual salary increases.
- Other object lines reflect current services and/or reallocations within program accounts.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE
(05) Social Studies							
101010 Certified Staff	\$1,938,260.49	\$1,941,110.38	\$1,994,330.00	\$1,994,330.00	\$1,292,901.53	\$2,071,125.00	\$76,795.00
101011 Certified Administration	\$125,600.00	\$127,107.00	\$129,015.00	\$129,015.00	\$99,241.60	\$131,596.00	\$2,581.00
330001 Staff Development	\$0.00	\$0.00	\$0.00	\$0.00	\$850.00	\$0.00	\$0.00
510002 Transportation Regular	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00
580001 Travel	\$107.73	\$69.88	\$500.00	\$500.00	\$67.30	\$500.00	\$0.00
610002 Instructional Supplies	\$11,913.03	\$9,658.49	\$23,000.00	\$23,000.00	\$3,795.69	\$17,000.00	(\$6,000.00)
810001 Dues and Fees	\$50.00	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00
TOTAL (05) Social Studies	\$2,075,931.25	\$2,078,445.75	\$2,147,845.00	\$2,147,845.00	\$1,396,856.12	\$2,221,221.00	\$73,376.00

Program/Object/Position	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21	FTE 21-22	Salary 21-22
05-101010 Social Studies	22.80	\$1,942,382.00	23.00	\$1,973,211.00	23.00	\$1,979,666.00	23.50	\$2,052,520.00
05-101010 B1 Program Leader	0.00	\$3,551.00	0.00	\$10,782.00	0.00	\$14,664.00	0.00	\$18,605.00
05-101011 Department Head Social Studies	1.00	\$125,600.00	1.00	\$127,107.00	1.00	\$129,015.00	1.00	\$131,596.00
	23.80	\$2,071,533.00	24.00	\$2,111,100.00	24.00	\$2,123,345.00	24.50	\$2,202,721.00

EARLY CHILDHOOD EDUCATION**Pre-K****06****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, School Readiness, East Hartford Special Education, and Smart Start Programs. A School Based Health Center is 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 Connecticut Early Learning and Development Standards PreK Standards (CTELDS). Language and literacy, social and emotional, physical development and Health, Math, Science, and Social Studies are all a part of the PreK curriculum.

The program is supported by funds on the state and federal level.

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

- Object Lines reflect current services.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE
(06) Early Childhood Education							
101010 Certified Staff	\$47,202.00	\$29,628.32	\$259,878.00	\$259,878.00	\$1,591.65	\$289,034.00	\$29,156.00
110020 Non-Certified Staff	\$60,404.49	\$29,181.53	\$29,156.00	\$29,156.00	\$3,055.13	\$0.00	(\$29,156.00)
610002 Instructional Supplies	\$1,985.00	\$758.35	\$2,000.00	\$2,000.00	\$0.00	\$2,200.00	\$200.00
TOTAL (06) Early Childhood Education	\$109,591.49	\$59,568.20	\$291,034.00	\$291,034.00	\$4,646.78	\$291,234.00	\$200.00

Program/Object/Position	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21	FTE 21-22	Salary 21-22
06-101010 Preschool Instruction Coach	0.00	\$0.00	0.50	\$48,146.00	0.50	\$48,868.00	0.00	\$0.00
06-110020 Fiscal Administrative Assist 2	0.20	\$9,668.00	0.60	\$29,145.00	0.60	\$29,156.00	0.00	\$0.00
	0.20	\$9,668.00	1.10	\$77,291.00	1.10	\$78,024.00	0.00	\$0.00

PROGRAM DESCRIPTION:

Health and Physical Education is a sequential and vertically aligned program consisting of classes in Health and Physical Education. The K-12 Health Program has shifted to skills-based health education. Skills-based health education is an approach to developing or maintaining healthy lifestyles and conditions through the development of knowledge, attitudes, and especially skills, using a variety of learning experiences, with an emphasis on participatory methods. Classroom instruction includes the application of knowledge and skills in order to improve and maintain the health of the student. Our K-12 Physical Education Program exposes students to a variety of physical activities and tasks to aid in individual development in the realms of physical, social, and emotional areas, and to improve personal fitness, promote fair play and cooperation. Both curriculums are aligned with State and National Health and Physical Education Standards, Common Core, and aids in the progress of student performance on Smarter Balanced and SAT 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 BOARD OF EDUCATION'S BUDGET INCREASE or DECREASE:

- Object Line 101011 is the result of contractual salary increases.
- Object 730003 and 734001 funded this year for incremental replacement of outdated equipment.
- Other object lines reflect current services and/or reallocations within program accounts.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE
(09) Physical Education/Health							
101010 Certified Staff	\$2,199,508.45	\$2,234,877.96	\$2,202,672.00	\$2,202,672.00	\$1,451,534.60	\$2,036,419.00	(\$166,253.00)
101011 Certified Administration	\$120,759.00	\$124,538.00	\$129,014.00	\$129,014.00	\$99,241.60	\$131,594.00	\$2,580.00
110020 Non-Certified Staff	\$22,587.42	\$22,845.79	\$26,586.00	\$26,586.00	\$0.00	\$26,586.00	\$0.00
330001 Staff Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00
340001 Professional Contract Services	\$3,144.42	\$1,616.69	\$1,750.00	\$1,750.00	\$603.77	\$0.00	(\$1,750.00)
430001 Repairs and Maintenance Services	\$792.30	\$0.00	\$5,000.00	\$5,000.00	\$4,116.00	\$4,000.00	(\$1,000.00)
580001 Travel	\$1,159.48	\$577.11	\$1,500.00	\$1,500.00	\$0.00	\$1,300.00	(\$200.00)
610001 General Supplies	\$1,400.04	\$34.98	\$1,600.00	\$1,600.00	\$626.89	\$0.00	(\$1,600.00)
610002 Instructional Supplies	\$11,191.86	\$5,048.14	\$11,100.00	\$11,100.00	\$3,501.96	\$13,800.00	\$2,700.00
730003 Athletic Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,500.00	\$6,500.00
734001 Equipment Technology	\$0.00	\$5,689.36	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00
TOTAL (09) Physical Education/Health	\$2,360,542.97	\$2,395,228.03	\$2,379,222.00	\$2,379,222.00	\$1,559,624.82	\$2,223,399.00	(\$155,823.00)

Program/Object/Position	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21	FTE 21-22	Salary 21-22
09-101010 Physical Education and Health	26.90	\$2,252,741.00	26.90	\$2,273,408.00	26.90	\$2,199,006.00	23.40	\$2,032,698.00
09-101010 B1 Program Leader	0.00	\$3,551.00	0.00	\$3,594.00	0.00	\$3,666.00	0.00	\$3,721.00
09-101011 Department Head Physical Education and Health	1.00	\$120,759.00	1.00	\$124,538.00	1.00	\$129,014.00	1.00	\$131,594.00
09-110020 Lifeguard	1.00	\$26,586.00	1.00	\$26,586.00	1.00	\$26,586.00	0.00	\$0.00
	28.90	\$2,403,637.00	28.90	\$2,428,126.00	28.90	\$2,358,272.00	24.40	\$2,168,013.00

STUDENT ACTIVITIES

6-12

10

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 BOARD OF EDUCATION'S BUDGET INCREASE or DECREASE:

- Object Line 151013 reflects adding advisors to CIBA and contractual increases.
- Object Line 340001 reflects contract service fees (officials and trainers).
- Object Line 510002 and 510006 reflect transportation contractual increases and average use estimates.
- Object Line 810001 reflects increased fees by CIAC.
- Other object lines reflect current services and/or reallocations within program accounts.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE	
(10) Student Activities								
101010 Certified Staff	\$219.78	\$3,666.00	\$3,714.00	\$3,714.00	\$0.00	\$3,714.00	\$0.00	
110020 Non-Certified Staff	\$49,437.26	\$31,777.34	\$48,594.00	\$48,594.00	\$36,242.09	\$50,541.00	\$1,947.00	
131010 Certified Extra Duty	\$28,272.45	\$19,077.41	\$14,823.00	\$14,823.00	\$2,009.76	\$15,018.00	\$195.00	
132010 Non-Certified OT & Extra	\$55,969.31	\$37,018.63	\$63,200.00	\$63,200.00	\$16,429.31	\$63,200.00	\$0.00	
151012 Coaches	\$309,311.00	\$215,651.44	\$324,995.00	\$324,995.00	\$152,382.68	\$330,683.00	\$5,688.00	
151013 Student Advisors	\$148,525.17	\$168,422.15	\$169,470.00	\$169,470.00	\$71,880.00	\$191,855.00	\$22,385.00	
340001 Professional Contract Services	\$74,076.27	\$58,501.60	\$75,300.00	\$75,300.00	\$32,996.33	\$78,800.00	\$3,500.00	
430001 Repairs and Maintenance Services	\$9,482.72	\$2,747.54	\$7,726.00	\$7,726.00	\$693.00	\$12,050.00	\$4,324.00	
510002 Transportation Regular	\$102,694.98	\$101,397.95	\$111,500.00	\$111,500.00	\$15,914.00	\$118,370.00	\$6,870.00	
510006 Transportation Athletic/School Events	\$96,854.81	\$103,854.12	\$113,815.00	\$113,815.00	\$8,872.01	\$119,507.00	\$5,692.00	
550001 Printing & Binding	\$286.91	\$868.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	
610001 General Supplies	\$12,805.30	\$23,561.37	\$24,150.00	\$24,150.00	\$6,408.88	\$24,150.00	\$0.00	
610002 Instructional Supplies	\$4,989.60	\$3,011.61	\$5,130.00	\$5,130.00	\$0.00	\$5,130.00	\$0.00	
610005 Boys Fall Athletic Supplies	\$1,176.05	\$3,107.80	\$3,740.00	\$3,740.00	\$0.00	\$4,240.00	\$500.00	
610006 Girls Fall Athletic Supplies	\$540.00	\$2,905.46	\$4,458.00	\$4,458.00	\$1,459.98	\$4,458.00	\$0.00	
610007 Boys Winter Athletic Supplies	\$217.00	\$2,011.88	\$2,293.00	\$2,293.00	\$942.14	\$3,000.00	\$707.00	
610008 Girls Winter Athletic Supplies	\$766.97	\$1,159.00	\$1,159.00	\$1,159.00	\$392.00	\$1,500.00	\$341.00	
610009 Boys Spring Athletic Supplies	\$2,497.88	\$689.07	\$4,421.00	\$4,421.00	\$298.00	\$5,000.00	\$579.00	
610010 Girls Spring Athletic Supplies	\$819.50	\$1,534.80	\$2,535.00	\$2,535.00	\$0.00	\$3,000.00	\$465.00	
730001 Equipment Replacement	\$5,706.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
730004 Boys Fall Athletic Equipment	\$2,019.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
730005 Girls Fall Athletic Equipment	\$2,563.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
730006 Boys Winter Athletic Equipment	\$1,792.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
730007 Girls Winter Athletic Equipment	\$40.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
730008 Boys Spring Athletic Equipment	\$1,069.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
730009 Girls Spring Athletic Equipment	\$1,579.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
810001 Dues and Fees	\$11,559.00	\$8,286.00	\$8,000.00	\$8,000.00	\$410.00	\$9,500.00	\$1,500.00	
TOTAL (10) Student Activities	\$925,272.38	\$789,249.17	\$990,523.00	\$990,523.00	\$347,330.18	\$1,045,216.00	\$54,693.00	
Program/Object/Position	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21	FTE 21-22	Salary 21-22
10-151012 B1 Stipend	0.00	\$16,589.00	0.00	\$20,933.00	0.00	\$21,990.00	0.00	\$18,924.00
10-110020 Secretary	1.00	\$48,340.00	1.00	\$48,576.00	1.00	\$48,594.00	1.00	\$50,541.00
	1.00	\$64,929.00	1.00	\$69,509.00	1.00	\$70,584.00	1.00	\$69,465.00

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. Students who are in the Honors level sections are eligible to be placed in Spanish 2, Spanish 2 (Honors), or Chinese 2 at the high school and awarded one high school credit.

Middle School Grades (6-8): East Hartford Middle School offers a World Language program in Spanish. 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 or Spanish 2 (Honors) 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. Students in the Class of 2023 and beyond must complete one credit in World Language. 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 after Spanish 1 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 BOARD OF EDUCATION'S BUDGET INCREASE or DECREASE:

- Object Lines 101010 decreased due to removal of (0.6) FTE.
- Object Line 101011 reflects contractual salary increases.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE	
(11) World Languages								
101010 Certified Staff	\$1,166,947.15	\$1,170,447.94	\$1,313,919.00	\$1,313,919.00	\$819,004.23	\$1,275,286.00	(\$38,633.00)	
101011 Certified Administration	\$59,201.00	\$61,103.89	\$64,507.00	\$64,507.00	\$49,620.80	\$65,797.00	\$1,290.00	
110028 Tutors	\$0.00	\$4,253.63	\$0.00	\$0.00	\$3,576.73	\$5,130.00	\$5,130.00	
330001 Staff Development	\$0.00	\$2,500.00	\$3,600.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	
580001 Travel	\$1,740.72	\$1,203.81	\$2,200.00	\$2,200.00	\$142.87	\$2,200.00	\$0.00	
580002 Conferences	\$4,729.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
610001 General Supplies	\$2,533.71	\$1,205.62	\$9,000.00	\$9,000.00	\$3,171.02	\$9,000.00	\$0.00	
610002 Instructional Supplies	\$2,475.85	\$599.55	\$4,500.00	\$4,500.00	\$1,099.52	\$4,500.00	\$0.00	
640001 Textbooks	\$15,936.06	\$0.00	\$1,725.00	\$1,725.00	\$0.00	\$0.00	(\$1,725.00)	
735001 Software Technologies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00	\$8,000.00	
TOTAL (11) World Languages	\$1,253,563.97	\$1,241,314.44	\$1,399,451.00	\$1,399,451.00	\$876,615.17	\$1,373,513.00	(\$25,938.00)	
Program/Object/Position	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21	FTE 21-22	Salary 21-22
11-101010 World Languages	15.60	1,226,284.00	15.60	1,262,173.00	15.60	1,308,492.00	15.00	1,271,565.00
11-101010 B1 Program Leader	0.00	7,102.00	0.00	7,188.00	0.00	5,427.00	0.00	3,721.00
11-101011 Department Head World Languages	0.50	59,201.00	0.50	61,104.00	0.50	64,507.00	0.50	65,797.00
11-110028 Secondary Tutor Bilingual	0.00	0.00	0.00	0.00	0.00	0.00	0.25	5,130.00
	16.10	\$1,292,587.00	16.10	\$1,330,465.00	16.10	\$1,378,426.00	15.50	\$1,341,083.00

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 5 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. In 8th grade, Graphic Arts experiences are also included in the program. 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 BOARD OF EDUCATION'S BUDGET INCREASE or DECREASE:

- Object Lines 101010/101011 are a result of contractual salary increases.
- Object Line 610002 reflects increase to align underfunded elementary schools to match averages.
- Other object lines reflect current services and/or reallocations within program accounts.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE
(12) Art							
101010 Certified Staff	\$1,295,492.62	\$1,328,066.08	\$1,382,428.00	\$1,382,428.00	\$896,748.80	\$1,444,810.00	\$62,382.00
101011 Certified Administration	\$61,530.40	\$52,255.84	\$64,507.00	\$64,507.00	\$49,620.80	\$65,797.00	\$1,290.00
110020 Non-Certified Staff	\$10,030.65	\$12,053.21	\$12,149.00	\$12,149.00	\$8,967.14	\$12,635.00	\$486.00
430001 Repairs and Maintenance Services	\$337.02	\$85.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00
580001 Travel	\$439.01	\$235.71	\$650.00	\$650.00	\$0.00	\$650.00	\$0.00
610001 General Supplies	\$2,168.77	\$1,210.04	\$2,200.00	\$2,200.00	\$501.71	\$1,500.00	(\$700.00)
610002 Instructional Supplies	\$62,748.51	\$58,280.96	\$63,194.00	\$63,194.00	\$37,830.09	\$68,130.00	\$4,936.00
640003 Periodicals	\$270.23	\$0.00	\$250.00	\$250.00	\$0.00	\$250.00	\$0.00
810001 Dues and Fees	\$17.50	\$17.50	\$300.00	\$300.00	\$120.00	\$330.00	\$30.00
TOTAL (12) Art	\$1,433,034.71	\$1,452,204.34	\$1,526,278.00	\$1,526,278.00	\$993,788.54	\$1,594,702.00	\$68,424.00

Program/Object/Position	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21	FTE 21-22	Salary 21-22
12-101010 Art	17.00	\$1,318,258.00	17.00	\$1,341,358.00	17.00	\$1,382,428.00	17.00	\$1,444,810.00
12-101011 Department Head Art	0.50	\$61,531.00	0.50	\$62,269.00	0.50	\$64,507.00	0.50	\$65,797.00
12-110020 Secretary	0.25	\$9,836.00	0.25	\$10,547.00	0.25	\$12,149.00	0.25	\$12,635.00
	17.75	\$1,389,625.00	17.75	\$1,414,174.00	17.75	\$1,459,084.00	17.75	\$1,523,242.00

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 5 meet once every four days for forty-five minutes. Listening, singing, rhythmic development, creativity, and performance are major focuses of the program. grade 3 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 5th 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): Middle (6-8): Sixth, Seventh and Eighth graders receive general music instruction with a focus on the core music processes of creating, performing and responding; the development of music literacy is woven through all three. Harmonizing instruments provide the focus for performing: grade 6 – ukulele, grade 7 – piano, and grade 8 – guitar. Garageband software is the basis for opportunities to create original music. Finally, responding to a variety of music selections and performances gives students the opportunity to develop their musical preferences, skills as listeners, and critical-thinking skills to be able to describe in both speaking and writing musical elements that they hear. Middle school students also have the opportunity to participate in Band, Orchestra or Choir. These ensembles meet on a daily basis. Vocal students may elect chorus and audition for the Special Chorus Ensemble that takes place after school. There is also Jazz Band that meets after school.

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. In addition to Choir, Band, and Orchestra, the program offers courses in Guitar, Piano, Music Technology and AP Music Theory. Like middle school students, high school students also have the opportunity to participate in a Co-Curricular Jazz Band and Select Chorus outside of the school day. The East Hartford performing groups represent their school and community throughout the year with various public performances in the schools, civic organizations, and statewide competitions and concerts.

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

- Object Lines 101010/101011 are a result of contractual salary increases.
 - Object Line 730002 increased to replace broken and inoperable keyboards at EHMS. EHHS will be done next year.
 - Object Line 735001 reflects increased utilization of electronic learning platforms for discipline specific applications.
- Administration Association.
- Other object lines reflect current services and/or reallocations within program accounts.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE
(13) Music							
101010 Certified Staff	\$1,870,508.82	\$1,786,775.39	\$1,938,217.00	\$1,938,217.00	\$1,186,757.74	\$1,981,424.00	\$43,207.00
101011 Certified Administration	\$61,530.60	\$52,255.85	\$64,507.00	\$64,507.00	\$49,620.80	\$65,797.00	\$1,290.00
110020 Non-Certified Staff	\$10,030.65	\$12,053.21	\$12,149.00	\$12,149.00	\$8,967.14	\$12,635.00	\$486.00
131010 Certified Extra Duty	\$3,927.00	\$1,503.00	\$0.00	\$0.00	\$1,216.72	\$0.00	\$0.00
132010 Non-Certified OT & Extra	\$4,120.41	\$3,028.88	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00
340001 Professional Contract Services	\$0.00	\$1,463.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
340003 COVID-19 Professional Contract	\$0.00	\$52,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
430001 Repairs and Maintenance Services	\$23,251.16	\$21,646.71	\$23,500.00	\$23,500.00	\$4,980.00	\$20,000.00	(\$3,500.00)
510006 Transportation Athletic/School Events	\$14,822.05	\$7,092.22	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00
580001 Travel	\$905.68	\$387.00	\$1,000.00	\$1,000.00	\$59.62	\$1,000.00	\$0.00
580002 Conferences	\$977.63	\$479.70	\$1,017.00	\$1,017.00	(\$230.00)	\$1,017.00	\$0.00
610001 General Supplies	\$10,088.44	\$9,041.01	\$9,187.00	\$9,187.00	\$3,859.46	\$2,000.00	(\$7,187.00)
610002 Instructional Supplies	\$15,075.86	\$12,642.81	\$14,063.00	\$14,063.00	\$4,013.65	\$23,086.00	\$9,023.00
640003 Periodicals	\$2,014.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
730002 Equipment New	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,000.00	\$17,000.00
735001 Software Technology	\$0.00	\$2,050.00	\$2,050.00	\$2,050.00	\$1,779.90	\$11,594.00	\$9,544.00
810001 Dues and Fees	\$867.50	\$1,057.50	\$975.00	\$975.00	\$665.00	\$2,025.00	\$1,050.00
TOTAL (13) Music	\$2,018,120.30	\$1,963,476.28	\$2,084,665.00	\$2,084,665.00	\$1,261,690.03	\$2,155,578.00	\$70,913.00

Program/Object/Position	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21	FTE 21-22	Salary 21-22
13-101010 Music	24.80	\$1,912,463.00	25.00	\$1,919,650.00	25.00	\$1,922,062.00	25.00	\$1,962,995.00
13-101010 B1 Program Leaders	0.00	\$23,619.00	0.00	\$16,816.00	0.00	\$16,155.00	0.00	\$18,429.00
13-101011 Department Head Music	0.50	\$61,531.00	0.50	\$62,269.00	0.50	\$64,507.00	0.50	\$65,797.00
13-110020 Secretary	0.25	\$9,836.00	0.25	\$10,547.00	0.25	\$12,149.00	0.25	\$12,635.00
	25.55	\$2,007,449.00	25.75	\$2,009,282.00	25.75	\$2,014,873.00	25.75	\$2,059,856.00

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

High School (9-12): The Family and Consumer Science Program provides students with the opportunity to explore and prepare for careers in Culinary, Nutrition, Dietetics, Tourism and Hospitality, and Food Science. The Advanced Baking and Advanced Food Preparation concurrent enrollment courses give students opportunities to earn up to six college credits through the College Career Pathways Program at Manchester Community College.

Family and Consumer Science courses offer students real world applications through hands-on educational and laboratory-based experiences. These experiences allow students to explore career and make informed career choices while completing high school.

RATIONALE FOR BOARD OF EDUCATION'S 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 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE
(14) Family & Consumer Science							
101010 Certified Staff	\$84,324.00	\$86,010.00	\$90,599.00	\$90,599.00	\$55,753.28	\$92,184.00	\$1,585.00
430001 Repairs and Maintenance Services	\$0.00	\$884.83	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
580001 Travel	\$125.00	\$0.00	\$125.00	\$125.00	\$0.00	\$125.00	\$0.00
610002 Instructional Supplies	\$8,000.00	\$7,638.08	\$8,000.00	\$8,000.00	\$3,940.83	\$8,000.00	\$0.00
TOTAL (14) Family & Consumer Science	\$92,449.00	\$94,532.91	\$99,724.00	\$99,724.00	\$59,694.11	\$101,309.00	\$1,585.00

Program/Object/Position	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21	FTE 21-22	Salary 21-22
14-101010 Family and Consumer Science	1.00	\$84,324.00	1.00	\$86,010.00	1.00	\$90,599.00	1.00	\$92,184.00
	1.00	\$84,324.00	1.00	\$86,010.00	1.00	\$90,599.00	1.00	\$92,184.00

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

Business Education is an interdisciplinary STEM area that provides students with multifaceted opportunities to become college and career ready. Student experiences in Business Education support concepts that have a real-world focus with a global awareness of current trends and issues. The curriculum and equipment are continuously updated to ensure that students are learning the most current practices and using the most up-to-date technology. The Career Clusters for Business Education are; Business Management, Administration, and Finance. Courses within these clusters are delivered as coherent sequences within pathways.

The Accounting, Advanced Personal Finance and Computer Applications concurrent enrollment courses give students opportunities to earn up to nine college credits through the College Career Pathways program at Manchester Community College. The Academy of Finance (AOF) at the high school is a part of the National Academy Foundation's movement to prepare students for college and career success. AOF provides students with a variety of work-based learning experiences from job shadowing opportunities to paid internships. These real-world experiences strengthen confidence of students in themselves and their work, and create more interest in and understanding of business enterprise.

RATIONALE FOR BOARD OF EDUCATION'S 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 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE
(15) Business Education							
101010 Certified Staff	\$351,093.00	\$363,522.00	\$374,789.00	\$374,789.00	\$225,232.16	\$374,640.00	(\$149.00)
430001 Repairs and Maintenance Services	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$770.97	\$1,000.00	\$0.00
580001 Travel	\$0.00	\$0.00	\$125.00	\$125.00	\$0.00	\$125.00	\$0.00
580002 Conferences	\$230.00	\$608.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610001 General Supplies	\$400.00	\$1,332.44	\$400.00	\$400.00	\$118.86	\$400.00	\$0.00
610002 Instructional Supplies	\$2,940.23	\$3,315.09	\$3,875.00	\$3,875.00	\$3,176.48	\$3,875.00	\$0.00
650001 Computer Supplies	\$0.00	\$200.00	\$275.00	\$275.00	\$256.99	\$275.00	\$0.00
810001 Dues and Fees	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00
TOTAL (15) Business Education	\$356,663.23	\$370,977.59	\$382,464.00	\$382,464.00	\$229,555.46	\$382,315.00	(\$149.00)

Program/Object/Position	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21	FTE 21-22	Salary 21-22
15-101010 Business Education	4.00	\$351,093.00	4.00	\$358,114.00	4.00	\$374,789.00	4.00	\$374,640.00
	4.00	\$351,093.00	4.00	\$358,114.00	4.00	\$374,789.00	4.00	\$374,640.00

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 awareness and foundational skills for future career pathway opportunities. Students are introduced to computer literacy, computer graphics, coding and manufacturing in preparation for focused high school academic planning that leads to college and career readiness.

High School (9-12): The high school Technology Education program provides students with academic, technical, and employability knowledge and skills that are critical for college and career readiness. Architecture and Construction, Information Technology, Science, Technology, Engineering, and Math (STEM), and Transportation, Distribution, and Logistics are the Career Clusters that are linked to Technology Education courses. Courses within these Career Clusters are delivered as coherent sequences within pathways.

The Introduction to Computer Science concurrent enrollment course gives students an opportunity to earn three college credits through the College Career Pathways program at Manchester Community College. Students enrolled in AP Computer Science Principles may be awarded college credit or waived from a comparable course based on their AP Score. Technology Education courses include differentiated instruction to meet needs of all students. Courses such as Automotive Maintenance, Computer Aided Drawing (CAD), and Photography provide students with knowledge and skills that are transferable to other high school courses and postsecondary planning.

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

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

- Object Line 101010 is a result of contractual salary increases and reflects the reallocation of an Elementary Tech Ed position.
- Other Object Lines reflect current services.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE
(16) Technology Education							
101010 Certified Staff	\$602,011.15	\$677,707.00	\$694,613.00	\$694,613.00	\$463,916.54	\$813,756.00	\$119,143.00
101011 Certified Administration	\$729.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
430001 Repairs and Maintenance Services	\$0.00	\$789.57	\$800.00	\$800.00	\$291.88	\$800.00	\$0.00
580001 Travel	\$0.00	\$0.00	\$125.00	\$125.00	\$0.00	\$125.00	\$0.00
610001 General Supplies	\$40.23	\$492.08	\$700.00	\$700.00	\$600.35	\$700.00	\$0.00
610002 Instructional Supplies	\$15,018.11	\$15,409.06	\$17,000.00	\$17,000.00	\$12,903.91	\$17,000.00	\$0.00
650001 Computer Supplies	\$2,504.23	\$374.98	\$1,500.00	\$1,500.00	\$1,091.40	\$1,500.00	\$0.00
TOTAL (16) Technology Education	\$620,303.14	\$694,772.69	\$714,738.00	\$714,738.00	\$478,804.08	\$833,881.00	\$119,143.00

Program/Object/Position	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21	FTE 21-22	Salary 21-22
16-101010 Secondary Technology Education	7.00	\$547,324.00	7.00	\$558,270.00	7.00	\$603,846.00	7.00	\$627,404.00
16-101010 B1 Program Leader	0.00	\$17,182.00	0.00	\$17,389.00	0.00	\$17,737.00	0.00	\$17,893.00
	7.00	\$564,506.00	7.00	\$575,659.00	7.00	\$621,583.00	7.00	\$645,297.00

Program/Object/Position	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21	FTE 21-22	Salary 21-22
16-101010 Elementary Technology Education	1.00	\$84,592.00	0.00	\$0.00	1.00	\$73,030.00	2.00	\$168,459.00

PROGRAM DESCRIPTION:

Health Science education at East Hartford High School is an inherent part of Career and Technical Education and postsecondary preparation. The Health Science program provides students with high-quality interdisciplinary instruction that deals with the application of science and technology to the delivery of healthcare.

The Health Science Technology and Patient Care Assistant courses are a part of Therapeutic Services Pathway. The Health Science and Technology concurrent enrollment course gives students an opportunity to earn three college credits through the College Career Pathways program at Manchester Community College. The Patient Care Assistant course provides students with the knowledge and clinical skills required to become a Certified Nursing Assistant.

Health Science education is an interdisciplinary subject that affords multifaceted opportunities for students to become prepared for careers and postsecondary education through interactive classroom instruction and industry-based fieldwork within the community.

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

- Object Line 101010 reflects salary adjustments for certified staff.
- Object Line 510002 reflects contractual increase with DATTCO at 4.5%.
- Object Line 510004 reflects reallocation of expenses to Program 63.
- Other Object Lines reflect current services.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE
(17) Health Science							
101010 Certified Staff	\$175,020.00	\$94,348.15	\$152,810.00	\$152,810.00	\$95,701.60	\$159,806.00	\$6,996.00
430001 Repairs and Maintenance Services	\$0.00	\$215.25	\$300.00	\$300.00	\$0.00	\$300.00	\$0.00
510002 Transportation Regular	\$20,069.92	\$20,228.19	\$22,000.00	\$22,000.00	\$0.00	\$23,133.00	\$1,133.00
510004 Transportation Vocational	\$245,606.96	\$226,755.63	\$251,660.00	\$251,660.00	\$43,168.24	\$212,328.00	(\$39,332.00)
561002 Tuition Vo-Ag Glastonbury	\$13,573.00	\$4,500.00	\$14,000.00	\$14,000.00	\$2,250.00	\$14,000.00	\$0.00
580001 Travel	\$0.00	\$50.46	\$125.00	\$125.00	\$0.00	\$125.00	\$0.00
610001 General Supplies	\$496.81	\$290.00	\$500.00	\$500.00	\$551.52	\$500.00	\$0.00
610002 Instructional Supplies	\$1,140.59	\$3,573.69	\$3,800.00	\$3,800.00	\$3,252.97	\$3,800.00	\$0.00
640001 Textbooks	\$1,832.45	\$1,740.00	\$2,000.00	\$2,000.00	\$1,777.95	\$2,000.00	\$0.00
TOTAL (17) Health Science	\$457,739.73	\$351,701.37	\$447,195.00	\$447,195.00	\$146,702.28	\$415,992.00	(\$31,203.00)

Program/Object/Position	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21	FTE 21-22	Salary 21-22
17-101010 Health Science	2.00	\$175,020.00	2.00	\$178,520.00	2.00	\$152,810.00	2.00	\$159,806.00
	2.00	\$175,020.00	2.00	\$178,520.00	2.00	\$152,810.00	2.00	\$159,806.00

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 of an alternative to the traditional high school setting.

Synergy Alternative Program: Synergy Alternative Program provides personalized learning experiences to assist students who are behind and/or benefit from a smaller, learning environment. Some unique opportunities at Synergy include dual enrollment classes, numerous applied experiences/internships in the community, and use of the Career Readiness Inventory (CRI) that serves as a pre-assessment to students that determines their career to participate in these experiences that extend beyond the school's walls.

RATIONALE FOR BOARD OF EDUCATION'S 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 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE
(18) Alternative Education							
101010 Certified Staff	\$87,510.00	\$89,260.00	\$90,599.00	\$90,599.00	\$55,753.28	\$92,184.00	\$1,585.00
101011 Certified Administration	\$141,420.00	\$143,329.98	\$150,203.00	\$150,203.00	\$115,540.80	\$153,107.00	\$2,904.00
110020 Non-Certified Staff	\$45,745.42	\$48,949.46	\$48,594.00	\$48,594.00	\$34,344.11	\$50,541.00	\$1,947.00
110028 Tutors	\$3,472.10	\$608.00	\$5,325.00	\$5,325.00	\$0.00	\$5,325.00	\$0.00
110029 Behavior Managers	\$40,742.11	\$29,675.47	\$45,314.00	\$45,314.00	\$36,178.68	\$49,738.00	\$4,424.00
131010 Certified Extra Duty	\$12,482.00	\$8,525.00	\$9,940.00	\$9,940.00	\$13,494.84	\$9,940.00	\$0.00
490001 Other Purchases Services	\$978.56	\$1,494.88	\$2,500.00	\$2,500.00	\$1,058.57	\$2,500.00	\$0.00
510006 Transportation Athletic/School Events	\$8,649.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
550001 Printing & Binding	\$86.43	\$0.00	\$300.00	\$300.00	\$0.00	\$285.00	(\$15.00)
580001 Travel	\$471.69	\$209.61	\$900.00	\$900.00	\$0.00	\$860.00	(\$40.00)
580002 Conferences	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00
610001 General Supplies	\$1,786.70	\$1,864.60	\$3,600.00	\$3,600.00	\$1,108.77	\$3,500.00	(\$100.00)
610002 Instructional Supplies	\$1,203.63	\$3,954.56	\$4,000.00	\$4,000.00	\$246.88	\$4,155.00	\$155.00
TOTAL (18) Alternative Education	\$344,548.45	\$327,871.56	\$362,775.00	\$362,775.00	\$257,725.93	\$373,635.00	\$10,860.00

Program/Object/Position	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21	FTE 21-22	Salary 21-22
18-101010 Alternative Instructional Coach	1.00	\$87,510.00	1.00	\$89,260.00	1.00	\$90,599.00	1.00	\$92,184.00
18-101011 Administrator	1.00	\$136,420.00	1.00	\$138,057.00	1.00	\$145,203.00	1.00	\$148,107.00
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	\$41,832.00	1.00	\$45,940.00	1.00	\$48,594.00	1.00	\$50,541.00
18-110029 Behavior Manager	2.00	\$47,334.00	2.00	\$47,809.00	2.00	\$45,314.00	2.00	\$49,738.00
	5.00	\$318,096.00	5.00	\$326,066.00	5.00	\$334,710.00	5.00	\$345,570.00

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, Family Literacy, and ESL (English as a Second Language). Students seeking a high school diploma may enroll in the GED, NEDP, or CDP.

CDP classes and the NEDP are completely remote this year. ESL, GED, ABE, Family Literacy, and Citizenship courses meet for two hours and are available at East Hartford High School or remotely in the evening and at the East Hartford Early Childhood Learning Center or remotely 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 BOARD OF EDUCATION'S BUDGET INCREASE or DECREASE:

- Object Line 110020 decreased due to replacing a Asst. Secretary position with a (.5) FTE Tech Specialist.
- Object Line 610002 reflects an increase in electronic learning and required testing platforms, many of which are now standard practice.
- Object Line 730002 decreased to leveraging grants to fund equipment purchases.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE
(19) Adult Education							
102022 Para General	\$4,536.98	\$1,800.80	\$2,964.00	\$2,964.00	\$2,921.02	\$2,964.00	\$0.00
110020 Non-Certified Staff	\$18,729.55	\$9,476.59	\$40,336.00	\$40,336.00	\$13,649.88	\$29,457.00	(\$10,879.00)
131010 Certified Extra Duty	\$95,051.09	\$67,120.73	\$65,264.00	\$65,264.00	\$60,695.78	\$65,264.00	\$0.00
132010 Non-Certified OT & Extra	\$9,070.38	\$472.31	\$8,000.00	\$8,000.00	\$374.03	\$8,000.00	\$0.00
330001 Staff Development	\$776.00	\$3,743.36	\$1,500.00	\$1,500.00	\$1,391.00	\$1,500.00	\$0.00
510006 Transportation Athletic/School Events	\$902.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580001 Travel	\$1,054.41	\$1,733.56	\$5,000.00	\$5,000.00	\$1,553.31	\$0.00	(\$5,000.00)
580002 Conferences	\$895.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
590001 Miscellaneous Purchase Services	\$11,464.22	\$9,930.60	\$9,000.00	\$9,000.00	\$4,082.88	\$9,000.00	\$0.00
610002 Instructional Supplies	\$5,007.97	\$32,812.72	\$5,000.00	\$5,000.00	\$2,124.31	\$25,000.00	\$20,000.00
640001 Textbooks	\$1,822.65	\$1,181.03	\$2,000.00	\$2,000.00	\$5,544.76	\$1,500.00	(\$500.00)
730002 Equipment New	\$7,946.65	\$6,739.00	\$6,000.00	\$6,000.00	\$3,283.20	\$2,000.00	(\$4,000.00)
900025 Adult Ed/Summer School	(\$1,394.25)	(\$1,160.75)	(\$1,300.00)	(\$1,300.00)	(\$442.50)	(\$1,000.00)	\$300.00
TOTAL (19) Adult Education	\$155,862.67	\$133,849.95	\$143,764.00	\$143,764.00	\$95,177.67	\$143,685.00	(\$79.00)

Program/Object/Position	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21	FTE 21-22	Salary 21-22
19-110020 Assistant Secretary	0.00	\$0.00	1.00	\$40,320.00	1.00	\$40,336.00	1.00	\$29,457.00
	0.00	\$0.00	1.00	\$40,320.00	1.00	\$40,336.00	1.00	\$29,457.00

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.

Middle School Program (6-8): The middle school Summer School Program offer students an opportunity to strengthen their leadership, team-building, and conflict resolution skills while also strengthening their academic abilities.

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 BOARD OF EDUCATION'S 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 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE
(20) Summer School							
101011 Certified Administration	\$11,868.98	\$12,237.54	\$12,414.00	\$12,414.00	\$9,458.08	\$12,652.00	\$238.00
131010 Certified Extra Duty	\$89,082.58	\$77,613.45	\$60,000.00	\$60,000.00	\$50,989.46	\$60,000.00	\$0.00
132010 Non-Certified OT & Extra	\$20,899.62	\$22,370.02	\$24,000.00	\$24,000.00	\$8,973.24	\$24,000.00	\$0.00
900025 Adult Ed/Summer School	(\$20,190.84)	(\$7,400.34)	(\$13,700.00)	(\$13,700.00)	\$0.00	(\$13,700.00)	\$0.00
TOTAL (20) Summer School	\$101,660.34	\$104,820.67	\$82,714.00	\$82,714.00	\$69,420.78	\$82,952.00	\$238.00

Program/Object/Position	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21	FTE 21-22	Salary 21-22
20-101011 Department Head Summer School	0.10	\$11,369.00	0.10	\$11,738.00	0.10	\$11,914.00	0.10	\$12,152.00
20-101011 Doctoral	0.00	\$0.00	0.00	\$0.00	0.00	\$500.00	0.00	\$500.00
	0.10	\$11,369.00	0.10	\$11,738.00	0.10	\$12,414.00	0.10	\$12,652.00

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 5 Magnet School.

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

- Object Line 510005 reflects a 4.5 % Dattco contractual increase with the addition of 1 Type 1 bus.
- Object Line 561003 reflects FY2021 actual enrollments. Held flat for FY2022.
- Object Line 564001 reflects FY2021 actual enrollments and tuition rates. Held flat for FY2022. Note: Magnet 7% cap grant booked to this account and offsets \$915,000 (carried same grant as FY2021).
- Object Line 564002 reflects FY2021 actual enrollments and tuition rates. Held flat for FY2022.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE
(21) Magnet School							
510005 Transportation MAGNET	\$307,358.62	\$283,370.04	\$314,570.00	\$314,570.00	\$119,084.80	\$419,990.00	\$105,420.00
561003 Tuition LEA's Regular	\$121,976.86	\$169,785.00	\$128,880.00	\$128,880.00	\$152,460.00	\$159,390.00	\$30,510.00
564001 Tuition CREC	\$1,186,854.56	\$1,280,272.00	\$1,247,165.00	\$1,247,165.00	\$1,242,503.81	\$1,729,987.00	\$482,822.00
564002 Tuition LEARN	\$903,960.00	\$1,061,424.00	\$1,100,000.00	\$1,100,000.00	\$1,288,872.00	\$1,288,872.00	\$188,872.00
TOTAL (21) Magnet School	\$2,520,150.04	\$2,794,851.04	\$2,790,615.00	\$2,790,615.00	\$2,802,920.61	\$3,598,239.00	\$807,624.00

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 BOARD OF EDUCATION'S BUDGET INCREASE or DECREASE:

- Object Line 101010/110020 reflect contractual salary increases.
- Object Line 102024 is a result of contractual salary increases.
- Object Line 110029 reflects current services funding of (51.0) FTE's.
- Object Line 330001 reduced as more Staff Development is delivered in house.
- Object Line 300003 reflects increase due to anticipated need of additional Legal Pupil Services.
- Object Line 340001 Increase in private evaluation request and cost. Cost to provide substitutes for open related services positions- account historically overdrawn, budgeting at correct level.
- Object Line 510001 reflects Dattco FY2022 projection for district bussing for Special Education students.
- Object Line 610002 moved funds to Program 33 for Speech Language Hearing FM Systems.
- Object Line 730001 moved to Program 34.
- Object Line 735001 scaled back to reflect software costs only- remaining costs re-allocated to correct accounts.
- Other object lines reflect current services and/or reallocations within program accounts.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE
(23) Special Education							
101010 Certified Staff	\$4,972,479.05	\$5,105,412.30	\$5,507,535.00	\$5,507,535.00	\$3,435,448.04	\$5,769,998.00	\$262,463.00
101011 Certified Administration	\$360,676.86	\$371,925.56	\$384,131.00	\$384,131.00	\$296,678.60	\$378,737.00	(\$5,394.00)
102024 Para Special Education	\$2,204,488.47	\$2,285,922.30	\$2,282,092.00	\$2,282,092.00	\$1,640,907.03	\$2,346,340.00	\$64,248.00
110020 Non-Certified Staff	\$281,292.59	\$375,660.41	\$386,388.00	\$386,388.00	\$245,788.56	\$400,158.00	\$13,770.00
110029 Behavior Managers	\$1,587,874.35	\$1,491,157.39	\$1,435,007.00	\$1,435,007.00	\$1,021,754.05	\$1,354,116.00	(\$80,891.00)
131010 Certified Extra Duty	\$106,585.63	\$109,037.87	\$103,000.00	\$103,000.00	\$96,052.14	\$103,000.00	\$0.00
132010 Non-Certified OT & Extra	\$18,117.86	\$27,641.86	\$20,000.00	\$20,000.00	\$2,454.82	\$20,000.00	\$0.00
300003 Legal Fees Pupil Services	\$156,033.04	\$93,890.10	\$60,000.00	\$60,000.00	\$34,846.90	\$100,000.00	\$40,000.00
330001 Staff Development	\$12,541.00	\$2,265.89	\$10,000.00	\$10,000.00	\$1,000.00	\$3,000.00	(\$7,000.00)
340001 Professional Contract Services	\$266,726.34	\$255,993.41	\$60,000.00	\$60,000.00	\$54,353.11	\$275,000.00	\$215,000.00
510001 Transportation Special Education	\$1,067,674.86	\$881,557.14	\$514,240.00	\$514,240.00	\$905,068.51	\$641,081.00	\$126,841.00
510006 Transportation Athletic/School Events	\$3,629.89	\$4,165.76	\$3,400.00	\$3,400.00	\$0.00	\$3,400.00	\$0.00
531001 Postage	\$49.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580001 Travel	\$7,789.62	\$11,068.19	\$15,500.00	\$15,500.00	\$2,344.40	\$12,000.00	(\$3,500.00)
580002 Conferences	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610001 General Supplies	\$45,212.25	\$43,756.20	\$36,070.00	\$30,070.00	\$21,816.87	\$20,000.00	(\$10,070.00)
610002 Instructional Supplies	\$93,805.93	\$153,321.69	\$84,398.00	\$84,398.00	\$57,823.71	\$50,000.00	(\$34,398.00)
730001 Equipment Replacement	\$3,939.00	\$4,689.36	\$4,000.00	\$10,000.00	\$3,675.14	\$0.00	(\$10,000.00)
734001 Equipment Technology	\$4,164.22	\$2,461.85	\$4,000.00	\$4,000.00	(\$300.00)	\$0.00	(\$4,000.00)
735001 Software Technology	\$92,245.28	\$44,064.27	\$79,000.00	\$79,000.00	\$450.00	\$50,000.00	(\$29,000.00)
810001 Dues and Fees	\$668.25	\$200.00	\$250.00	\$250.00	\$250.00	\$300.00	\$50.00
900010 Tuition - Certified Salaries	(\$1,285,809.00)	(\$1,285,809.00)	(\$1,285,809.00)	(\$1,285,809.00)	(\$1,285,809.00)	(\$1,285,809.00)	\$0.00
900015 Tuition - Behavior Managers	(\$876,502.11)	(\$582,856.74)	(\$354,291.00)	(\$354,291.00)	(\$203,683.95)	(\$354,291.00)	\$0.00
900020 Transportation - Special Education	(\$37,576.57)	(\$33,141.91)	(\$35,000.00)	(\$35,000.00)	(\$28,347.12)	(\$35,000.00)	\$0.00
TOTAL (23) Special Education	\$9,086,406.42	\$9,362,383.90	\$9,313,911.00	\$9,313,911.00	\$6,302,571.81	\$9,852,030.00	\$538,119.00

Program Detail Report - Board of Education's Adopted Budget



OBJECT		ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE	
(23) Special Education (continued)									
Program/Object/Position		FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21	FTE 21-22	Salary 21-22
23-101010	Pre-School Special Education	4.00	\$340,487.00	4.00	\$329,441.00	3.80	\$326,930.00	4.80	\$427,478.00
23-101010	Special Education	62.50	\$4,977,950.00	62.50	\$5,033,999.00	62.50	\$5,082,925.00	62.50	\$5,236,343.00
23-101010	Inclusion Facilitator	1.00	\$94,404.00	1.00	\$88,718.00	1.00	\$92,504.00	1.00	\$99,446.00
23-101010	B1 Special Education	0.00	\$5,061.00	0.00	\$5,104.00	0.00	\$5,176.00	0.00	\$6,731.00
23-101011	Administrators	2.68	\$367,552.00	2.68	\$371,925.00	2.68	\$381,131.00	2.68	\$377,237.00
23-101011	Longevity	0.00	\$0.00	0.00	\$0.00	0.00	\$3,000.00	0.00	\$1,500.00
23-110020	Executive Secretary	1.00	\$49,905.00	1.00	\$50,159.00	1.00	\$50,177.00	1.00	\$52,179.00
23-110020	Secretary	4.00	\$183,151.00	3.00	\$137,470.00	4.00	\$187,835.00	4.00	\$195,361.00
23-110020	Fiscal Administrative Assist 2	0.00	\$0.00	1.00	\$48,576.00	0.00	\$0.00		
23-110020	Behavior Analyst	1.00	\$55,984.00	1.00	\$55,984.00	1.00	\$58,044.00	1.00	\$59,105.00
23-110020	Attendance Officer	0.00	\$0.00	1.00	\$72,509.00	1.00	\$72,527.00	1.00	\$75,439.00
23-110020	Residence Investigator PT	0.00	\$0.00	1.00	\$17,031.00	1.00	\$17,805.00	1.00	\$18,074.00
23-102024	Para Special Education	84.00	\$2,063,839.00	86.00	\$2,168,117.00	89.00	\$2,222,502.00	91.00	\$2,343,340.00
23-102024	Longevity	0.00	\$3,900.00	0.00	\$3,900.00	0.00	\$3,600.00	0.00	\$3,000.00
23-110029	Behavior Manager	42.00	\$1,045,360.00	51.00	\$1,249,518.00	51.00	\$1,435,007.00	52.00	\$1,347,956.00
23-110029	Manager Leads	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$6,160.00
		202.18	\$9,187,593.00	215.18	\$9,632,451.00	217.98	\$9,939,163.00	221.98	\$10,249,349.00

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

There are times when a student identified with special needs requires services outside of EHPS. These services are determined by a Planning and Placement Team (PPT) and provided at a private special education school. 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 Individual Education Program (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 have special education needs, it may be determined by a PPT that the student requires an evaluation. When the Magnet School does not have the necessary staff to perform the evaluation, East Hartford Public Schools must send the related service staff to the Magnet School to evaluate the student.

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

- Object Lines 101010/101011 are a result of contractual salary increases.
- Object Line 320005 reflects partial reallocation to program 24. Both this line and the Program 24 line can vary greatly depending on the type of need.
- Object Line 510001 reflects Dattco contractual increases and revised forecast.
- Object Line 561001 reflects increases to provider related services rates, SPED tuition rates, and IEP hours. Scaling to more closely match FY2020 actuals.
- Object Line 563001 reflects increase in private placement students from an average of 28 to average of 32.
- Other object lines reflect current services and/or reallocations within program accounts.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE
(24) External Placements							
101011 Certified Administration	\$39,449.71	\$41,003.88	\$40,344.00	\$40,344.00	\$31,027.80	\$41,112.00	\$768.00
110020 Non-Certified Staff	\$319,313.66	\$242,218.77	\$243,226.00	\$243,226.00	\$106,694.41	\$194,396.00	(\$48,830.00)
320005 Student Services	\$30,485.96	\$1,602.00	\$25,000.00	\$25,000.00	\$2,230.00	\$15,000.00	(\$10,000.00)
340001 Professional Contract Services	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00
510001 Transportation Special Education	\$1,088,241.00	\$1,136,827.11	\$1,100,000.00	\$1,100,000.00	\$14,400.00	\$1,236,218.00	\$136,218.00
561001 Tuition Lea's In-State SPED	\$1,877,097.20	\$3,599,868.85	\$1,600,000.00	\$1,600,000.00	\$2,720,402.50	\$3,204,686.00	\$1,604,686.00
563001 Tuition Private Special Education	\$2,462,920.95	\$2,378,085.28	\$2,350,000.00	\$2,350,000.00	\$1,811,687.53	\$2,800,000.00	\$450,000.00
580001 Travel	\$0.00	\$0.00	\$2,200.00	\$2,200.00	\$0.00	\$0.00	(\$2,200.00)
610002 Instructional Supplies	\$0.00	\$3,519.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
900002 Special Education Tuition	(\$4,859,774.01)	(\$5,228,924.48)	(\$4,153,160.00)	(\$4,153,160.00)	(\$578,542.00)	(\$4,480,616.00)	(\$327,456.00)
900003 Medicaid Funding	(\$293,802.19)	(\$257,226.03)	(\$250,000.00)	(\$250,000.00)	(\$15,721.60)	(\$250,000.00)	\$0.00
TOTAL (24) External Placements	\$663,932.28	\$1,916,974.38	\$960,610.00	\$960,610.00	\$4,092,178.64	\$2,763,796.00	\$1,803,186.00

Program/Object/Position	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21	FTE 21-22	Salary 21-22
24-101011 Director PPS & SP Ed	0.25	\$36,927.00	0.25	\$37,665.00	0.25	\$38,419.00	0.25	\$39,187.00
24-101011 Doctoral	0.00	\$1,250.00	0.00	\$1,250.00	0.00	\$1,625.00	0.00	\$1,625.00
24-101011 Stipend	0.00	\$300.00	0.00	\$300.00	0.00	\$300.00	0.00	\$300.00
24-110020 LPN's	6.00	\$243,290.00	6.00	\$291,948.00	4.00	\$194,632.00	3.00	\$145,929.00
24-110020 Secretary	1.00	\$48,340.00	1.00	\$48,576.00	1.00	\$48,594.00	1.00	\$48,467.00
	7.25	\$330,107.00	7.25	\$379,739.00	5.25	\$283,570.00	4.25	\$235,508.00

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 and home tutoring services for a varied number of students per 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

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

- Object Line 340001 reflects costs moved from Pgm 23 to cover poential instruction to homebound students. Amount can vary greatly by year.
- Other object lines reflect current services.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE
(25) Home Instruction							
131010 Certified Extra Duty	\$30,505.75	\$22,013.78	\$36,545.00	\$36,545.00	\$9,127.94	\$36,545.00	\$0.00
132010 Non-Certified OT & Extra	\$11,830.46	\$7,176.54	\$20,000.00	\$20,000.00	\$7,882.50	\$20,000.00	\$0.00
340001 Professional Contract Services	\$18,848.47	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00
TOTAL (25) Home Instruction	\$61,184.68	\$29,190.32	\$56,545.00	\$56,545.00	\$17,010.44	\$71,545.00	\$15,000.00

Program

Level(s)

Program Code

PROGRAM DESCRIPTION:

English as a Second Language (ESL) and Bilingual programs are designed to meet the needs of students who enter East Hartford Public Schools with a native language other than English and need to learn and develop 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 instruction in the content areas with support in their primary language as needed while they are mastering English. Currently, East Hartford Public Schools offers transitional bilingual instruction in Spanish at five 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:English as a Second Language instruction and services are provided by teachers certified in TESOL (Teachers of English to Speakers of Other Languages). Students receive instruction by grade level 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 through 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, students' schedules include one or two ESL classes and receive support from bilingual tutors in their content-area classes. At EHHS, students are placed on a dedicated team comprised of 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 2020, the identified schools that offer bilingual education in Spanish are Langford, Mayberry, Norris, O'Brien, Silver Lane, EHMS and EHHS. Bilingual students from other elementary schools are provided transportation to a bilingual school if the parent approves these services. We offer a Transitional Bilingual Education program where the teaching of academic content is supported in Spanish as English language skills are developed. As the English language skills improve, the use of Spanish decreases.

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

- Object Line 101011 is the result of contractual salary increases.
- Other object lines reflect current services.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE
(26) English as Second Language							
101010 Certified Staff	\$1,688,396.14	\$1,704,217.14	\$1,766,244.00	\$1,766,244.00	\$1,127,589.84	\$1,792,886.00	\$26,642.00
101011 Certified Administration	\$59,201.00	\$61,104.11	\$64,507.00	\$64,507.00	\$49,620.80	\$65,797.00	\$1,290.00
110028 Tutors	\$3,724.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
490001 Other Purchases Services	\$6,883.80	\$3,829.57	\$8,000.00	\$8,000.00	\$5,872.38	\$8,000.00	\$0.00
610001 General Supplies	\$722.00	\$215.99	\$3,000.00	\$3,000.00	\$2,094.54	\$3,000.00	\$0.00
610002 Instructional Supplies	\$6,325.84	\$1,834.95	\$6,000.00	\$6,000.00	\$2,997.22	\$6,000.00	\$0.00
TOTAL (26) English as Second Language	\$1,765,252.78	\$1,771,201.76	\$1,847,751.00	\$1,847,751.00	\$1,188,174.78	\$1,875,683.00	\$27,932.00

Program/Object/Position	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21	FTE 21-22	Salary 21-22
26-101010 EL/Bilingual	21.00	\$1,702,971.00	21.00	\$1,749,470.00	21.00	\$1,751,288.00	21.00	\$1,785,444.00
26-101010 B1 Program Leader	0.00	\$16,333.00	0.00	\$20,124.00	0.00	\$14,956.00	0.00	\$7,442.00
26-101011 Department Head English as Second Language	0.50	\$59,201.00	0.50	\$61,104.00	0.50	\$64,507.00	0.50	\$65,797.00
	21.50	\$1,778,505.00	21.50	\$1,830,698.00	21.50	\$1,830,751.00	21.50	\$1,858,683.00

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 BOARD OF EDUCATION'S BUDGET INCREASE or DECREASE:

- Object Line 101010 is a result of contractual salary increases.
- Other object lines reflect current services and/or reallocations within program accounts.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE
(27) Gifted and Talented							
101010 Certified Staff	\$94,404.00	\$96,292.00	\$97,736.00	\$97,736.00	\$60,145.28	\$99,446.00	\$1,710.00
510002 Transportation Regular	\$1,256.38	\$269.32	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00
580002 Conferences	\$0.00	\$750.00	\$1,500.00	\$1,500.00	\$0.00	\$2,000.00	\$500.00
610001 General Supplies	\$351.44	\$222.50	\$1,000.00	\$1,000.00	\$0.00	\$0.00	(\$1,000.00)
610002 Instructional Supplies	\$1,012.80	\$0.00	\$3,400.00	\$3,400.00	\$119.00	\$4,900.00	\$1,500.00
810001 Dues and Fees	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	(\$1,000.00)
TOTAL (27) Gifted and Talented	\$97,024.62	\$97,533.82	\$106,136.00	\$106,136.00	\$60,264.28	\$107,846.00	\$1,710.00

Program/Object/Position	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21	FTE 21-22	Salary 21-22
27-101010 Gifted and Talented	1.00	\$94,404.00	1.00	\$96,292.00	1.00	\$97,736.00	1.00	\$99,446.00
	1.00	\$94,404.00	1.00	\$96,292.00	1.00	\$97,736.00	1.00	\$99,446.00

SOCIAL WORK SERVICES

Pre-K-12

30

Program

Level(s)

Program Code

PROGRAM DESCRIPTION:

Social work services are provided to students to enhance the educational process for all students.

These services are provided to both General Education and Special Education students and are based on individual student need. These services can be provided within the IEP or through a Scientifically Research Based Intervention (SRBI) model of intervention.

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.

Social workers are assigned to each school building within the district.

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

- Object Lines 101010 and 101011 are a result of contractual salary increases.
- Other object lines reflect current services and/or reallocations within program accounts.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE
(30) Social Work Services							
101010 Certified Staff	\$581,236.00	\$519,831.00	\$534,332.00	\$534,332.00	\$341,384.64	\$570,687.00	\$36,355.00
101011 Certified Administration	\$39,449.72	\$41,004.14	\$40,344.00	\$40,344.00	\$31,027.80	\$41,112.00	\$768.00
580001 Travel	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00	\$200.00	\$0.00
610001 General Supplies	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	\$0.00	(\$500.00)
610002 Instructional Supplies	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$103.50	\$2,000.00	\$500.00
TOTAL (30) Social Work Services	\$620,685.72	\$560,835.14	\$576,876.00	\$576,876.00	\$372,515.94	\$613,999.00	\$37,123.00

Program/Object/Position	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21	FTE 21-22	Salary 21-22
30-101010 Social Worker	7.00	\$564,299.00	6.00	\$510,669.00	6.00	\$525,170.00	6.20	\$555,388.00
30-101010 B1 Social Worker	0.00	\$8,875.00	0.00	\$8,982.00	0.00	\$9,162.00	0.00	\$15,299.00
30-101011 Director PPS and Special Education	0.25	\$36,927.00	0.25	\$37,665.00	0.25	\$38,419.00	0.25	\$39,187.00
30-101011 Doctoral	0.00	\$1,250.00	0.00	\$1,250.00	0.00	\$1,625.00	0.00	\$1,625.00
30-101011 Stipend	0.00	\$300.00	0.00	\$300.00	0.00	\$300.00	0.00	\$300.00
	7.25	\$611,651.00	6.25	\$558,866.00	6.25	\$574,676.00	6.45	\$611,799.00

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.

As an integral part of the school team, the school 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 BOARD OF EDUCATION'S BUDGET INCREASE or DECREASE:

- Object Line 110020 reflects decrease of (1.0) FTE due to St. Christopher closure (nurse transferred to vacant position).
- Object Line 110021 is the result of contractual salary increases.
- Object Line 330001 reflects increase for recertification for staff.
- Object Line 340001 reflects an increase in children entering the district who have high medical needs and require 1:1 nursing support, Medical Advisor contract increase. Budget line reflects current trend.
- Other object Lines reflect current services.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE
(31) Health Services							
110020 Non-Certified Staff	\$1,114,584.44	\$1,087,891.65	\$1,163,078.00	\$1,163,078.00	\$834,216.84	\$1,097,701.00	(\$65,377.00)
110021 Non-Certified Administrators	\$74,257.93	\$75,743.09	\$77,258.00	\$77,258.00	\$59,699.41	\$90,000.00	\$12,742.00
122020 Non-Certified Substitutes	\$8,768.92	\$6,623.40	\$23,000.00	\$23,000.00	\$3,218.83	\$23,000.00	\$0.00
330001 Staff Development	\$797.00	\$0.00	\$1,200.00	\$1,200.00	\$0.00	\$5,000.00	\$3,800.00
340001 Professional Contract Services	\$192,585.94	\$146,869.95	\$170,000.00	\$170,000.00	\$42,030.60	\$200,000.00	\$30,000.00
430001 Repairs and Maintenance Services	\$1,331.75	\$4,136.00	\$1,000.00	\$1,000.00	\$0.00	\$1,200.00	\$200.00
580001 Travel	\$1,799.48	\$960.00	\$1,800.00	\$1,800.00	\$840.00	\$1,800.00	\$0.00
580002 Conferences	\$125.00	\$125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610001 General Supplies	\$16,101.26	\$18,892.99	\$20,000.00	\$20,000.00	\$17,320.87	\$20,000.00	\$0.00
730001 Equipment Replacement	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00
TOTAL (31) Health Services	\$1,410,351.72	\$1,341,242.08	\$1,460,336.00	\$1,460,336.00	\$957,326.55	\$1,441,701.00	(\$18,635.00)

Program/Object/Position	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21	FTE 21-22	Salary 21-22
31-110020 Nurse	19.20	\$1,124,262.00	19.20	\$1,147,203.00	19.20	\$1,158,828.00	18.20	\$1,095,701.00
31-110020 Longevity	0.00	\$4,250.00	0.00	\$4,250.00	0.00	\$4,250.00	0.00	\$2,000.00
31-110021 Supervisor Nursing	1.00	\$74,258.00	1.00	\$74,258.00	1.00	\$77,258.00	1.00	\$90,000.00
	20.20	\$1,202,770.00	20.20	\$1,225,711.00	20.20	\$1,240,336.00	19.20	\$1,187,701.00

Program

Level(s)

Program Code

PROGRAM DESCRIPTION:

School Psychology Services enhance the educational process for all students. This is accomplished through the delivery of evaluation, counseling, consultation and affective/behavioral education programs. The PPT may refer a student for a psychological evaluation. The objective of this evaluation is to assist the PPT in determining a student's eligibility for special education and to develop an appropriate IEP if the student is determined eligible for services. Counseling services can be provided to both general and special education students. This may be provided weekly, monthly or on an as needed basis. Psychology services may be provided individually or in a small group setting.

In addition to counseling services, a psychologist may provide consultative services to teachers, administrators and parents. The psychologist may also serve as a liaison with health care and other agencies.

A psychologist is assigned to each school building.

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

- Object Line 101010 reflects decrease due to reduction of (0.2) FTE's Psychologist.
- Object Line 101011 is the result of contractual salary increases.
- Object Line 330001 moved to Program 23.
- Other object lines reflect current services.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE
(32) Psychological Services							
101010 Certified Staff	\$939,555.88	\$851,429.03	\$884,504.00	\$884,504.00	\$500,356.67	\$845,566.00	(\$38,938.00)
101011 Certified Administration	\$39,449.72	\$41,004.14	\$40,344.00	\$40,344.00	\$31,027.80	\$41,112.00	\$768.00
330001 Staff Development	\$73,246.21	\$0.00	\$500.00	\$500.00	\$252.06	\$0.00	(\$500.00)
580001 Travel	\$168.92	\$120.70	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00
610002 Instructional Supplies	\$12,634.37	\$14,892.20	\$9,000.00	\$9,000.00	\$8,290.81	\$9,000.00	\$0.00
TOTAL (32) Psychological Services	\$1,065,055.10	\$907,446.07	\$934,848.00	\$934,848.00	\$539,927.34	\$896,178.00	(\$38,670.00)

Program/Object/Position	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21	FTE 21-22	Salary 21-22
32-101010 Psychologist	12.20	\$1,028,470.00	10.20	\$877,558.00	10.20	\$869,725.00	10.00	\$839,984.00
32-101010 B1 Psychologist	0.00	\$16,382.00	0.00	\$14,671.00	0.00	\$14,779.00	0.00	\$5,582.00
32-101011 Director PPS and Special Education	0.25	\$36,927.00	0.25	\$37,665.00	0.25	\$38,419.00	0.25	\$39,187.00
32-101011 Doctoral	0.00	\$1,250.00	0.00	\$1,250.00	0.00	\$1,625.00	0.00	\$1,625.00
32-101011 Stipend	0.00	\$300.00	0.00	\$300.00	0.00	\$300.00	0.00	\$300.00
	12.45	\$1,083,329.00	10.45	\$931,444.00	10.45	\$924,848.00	10.25	\$886,678.00

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 BOARD OF EDUCATION'S BUDGET INCREASE or DECREASE:

- Object Line 101010 reflects increase due to addition of (0.1) FTE's Speech and Language.
- Object Line 101011 is the result of contractual salary increases.
- Object Line 430001 moved directly from Program 23 as this expense is entirely related hearing assistance devices.
- Other object lines reflect current services.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE
(33) Speech/Language/Hearing							
101010 Certified Staff	\$909,489.29	\$943,075.98	\$996,749.00	\$996,749.00	\$584,211.75	\$1,008,337.00	\$11,588.00
101011 Certified Administration	\$39,449.72	\$41,004.14	\$40,344.00	\$40,344.00	\$31,027.80	\$41,112.00	\$768.00
330001 Staff Development	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	\$0.00	(\$500.00)
340001 Professional Contract Services	\$0.00	\$3,675.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
430001 Repairs and Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00	\$35,000.00
580001 Travel	\$0.00	\$173.23	\$400.00	\$400.00	\$0.00	\$500.00	\$100.00
610002 Instructional Supplies	\$9,689.94	\$2,420.23	\$7,000.00	\$7,000.00	\$6,515.59	\$7,000.00	\$0.00
730001 Equipment Replacement	\$2,076.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL (33) Speech/Language/Hearing	\$960,705.82	\$990,348.58	\$1,044,993.00	\$1,044,993.00	\$621,755.14	\$1,091,949.00	\$46,956.00

Program/Object/Position	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21	FTE 21-22	Salary 21-22
33-101010 Speech & Language	11.50	\$952,523.00	11.60	\$959,560.00	11.70	\$989,933.00	11.80	\$1,008,337.00
33-101011 Director PPS and Special Education	0.25	\$36,927.00	0.25	\$37,665.00	0.25	\$38,419.00	0.25	\$39,187.00
33-101011 Doctoral	0.00	\$1,250.00	0.00	\$1,250.00	0.00	\$1,625.00	0.00	\$1,625.00
33-101011 Stipend	0.00	\$300.00	0.00	\$300.00	0.00	\$300.00	0.00	\$300.00
	11.75	\$991,000.00	11.85	\$998,775.00	11.95	\$1,030,277.00	12.05	\$1,049,449.00

OCCUPATIONAL/PHYSICAL THERAPY

K-12

34

Program

Level(s)

Program Code

PROGRAM DESCRIPTION:

Occupational (OT) and Physical Therapists (PT) provide essential and unique services to students who are identified with a disability. Both services are considered to be a related services under special education legislation. A PPT for a student may recommend OT or PT for a student to help them with both fine and gross motor activities. OT and PT in a school setting is different from a clinical setting. A school based therapy is focused on removing barriers from the student's ability to learn and assist in the student increasing their independence in a school setting. The district has occupational and physical therapists who travel from building to building providing services to the district's identified students.

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

- Object Line 110020 reflects decrease due to new employee entering at base rate.
- Object Line 610001, 610002 and 730002 reallocated to split cost between categories appropriately.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE
(34) OT/PT Program							
110020 Non-Certified Staff	\$372,762.08	\$372,974.71	\$430,179.00	\$430,179.00	\$296,522.66	\$421,244.00	(\$8,935.00)
580001 Travel	\$779.80	\$488.79	\$1,000.00	\$1,000.00	\$164.52	\$1,000.00	\$0.00
610001 General Supplies	\$1,175.85	\$1,025.45	\$1,000.00	\$1,000.00	\$893.88	\$0.00	(\$1,000.00)
610002 Instructional Supplies	\$4,994.50	\$11,693.07	\$10,000.00	\$10,000.00	\$1,785.36	\$1,500.00	(\$8,500.00)
730002 Equipment New	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00
TOTAL (34) OT/PT Program	\$379,712.23	\$386,182.02	\$442,179.00	\$442,179.00	\$299,366.42	\$433,744.00	(\$8,435.00)

Program/Object/Position	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21	FTE 21-22	Salary 21-22
34-110020 Occupational Therapist	4.00	\$246,643.00	4.00	\$272,903.00	4.00	\$276,527.00	4.00	\$266,048.00
34-110020 B1 Team Leader	0.00	\$1,500.00	0.00	\$1,500.00	0.00	\$1,500.00	0.00	\$0.00
34-110020 Physical Therapist	2.00	\$95,996.00	2.00	\$149,168.00	2.00	\$152,152.00	2.00	\$155,196.00
	6.00	\$344,139.00	6.00	\$423,571.00	6.00	\$430,179.00	6.00	\$421,244.00

PROGRAM DESCRIPTION:

School Counseling: The 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, participate in educational and occupational exploration, and pursue post-secondary and 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: 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 comprehensive school counseling, Naviance Succeed, and College Access: Research & Action (CARA) curriculum. In addition, the high school has the College & Career Readiness Center to assist students with postsecondary planning.

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

- Object Line 101010 reflects addition of (0.4) FTE's Guidance.
- Object Line 101011 reflects a shift in funding of (1) Department Head to ESSR 2 Grant Funds.
- Object Lines 101010/101011/110020 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 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE
(35) Guidance/Career Education							
101010 Certified Staff	\$1,166,912.36	\$1,182,688.12	\$1,229,234.00	\$1,229,234.00	\$780,090.09	\$1,298,319.00	\$69,085.00
101011 Certified Administration	\$130,600.00	\$132,690.92	\$134,014.00	\$134,014.00	\$103,087.80	\$0.00	(\$134,014.00)
110020 Non-Certified Staff	\$195,055.50	\$197,393.42	\$195,959.00	\$195,959.00	\$149,597.85	\$203,802.00	\$7,843.00
330001 Staff Development	\$80.00	\$0.00	\$600.00	\$600.00	\$180.00	\$600.00	\$0.00
510006 Transportation Athletic/School Events	\$1,871.14	\$1,969.40	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00
550001 Printing & Binding	\$3,915.00	\$4,487.00	\$3,500.00	\$3,500.00	\$2,012.00	\$3,500.00	\$0.00
580001 Travel	\$826.02	\$263.91	\$250.00	\$250.00	\$133.27	\$250.00	\$0.00
610001 General Supplies	\$2,366.55	\$1,846.26	\$2,655.00	\$2,655.00	\$2,140.77	\$2,655.00	\$0.00
610002 Instructional Supplies	\$3,354.58	\$3,790.92	\$3,800.00	\$3,800.00	\$3,344.13	\$3,800.00	\$0.00
650001 Computer Supplies	\$580.96	\$602.97	\$600.00	\$600.00	\$488.97	\$600.00	\$0.00
810001 Dues and Fees	\$645.00	\$799.08	\$750.00	\$750.00	\$175.00	\$750.00	\$0.00
TOTAL (35) Guidance/Career Education	\$1,506,207.11	\$1,526,532.00	\$1,573,362.00	\$1,573,362.00	\$1,041,249.88	\$1,516,276.00	(\$57,086.00)

Program/Object/Position	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21	FTE 21-22	Salary 21-22
35-101010 Guidance	13.00	\$ 1,148,952.00	13.00	\$ 1,173,110.00	13.00	\$ 1,218,236.00	13.40	\$ 1,231,484.00
35-101010 B1 Team Leader	0.00	\$ 7,102.00	0.00	\$ 10,782.00	0.00	\$ 10,998.00	0.00	\$ 66,835.00
35-101011 Administrator	1.00	\$ 125,600.00	1.00	\$ 127,107.00	1.00	\$ 129,014.00	0.00	\$ -
35-101011 Doctoral	0.00	\$0.00	0.00	\$5,000.00	0.00	\$5,000.00	0.00	\$0.00
35-110020 Executive Secretary	1.00	\$ 49,905.00	1.00	\$ 50,159.00	1.00	\$ 50,177.00	1.00	\$ 52,179.00
35-110020 Secretary	3.00	\$ 145,020.00	3.00	\$ 145,728.00	3.00	\$ 145,782.00	3.00	\$ 151,623.00
	18.00	\$1,476,579.00	18.00	\$1,511,886.00	18.00	\$1,559,207.00	17.40	\$1,502,121.00

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 BOARD OF EDUCATION'S BUDGET INCREASE or DECREASE:

- Object Line 102022 reflects a shift in funding of (7) Elementary Media Paras to ESSR 2 Grant Funds.
- Object Lines 102022/102023 are a result of contractual salary increases.

Program Detail Report - Board of Education's Adopted Budget



OBJECT		ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE
	(40) Paraprofessionals							
102022	Para General	\$165,366.33	\$169,739.65	\$167,883.00	\$167,883.00	\$122,517.09	\$169,222.00	\$1,339.00
102023	Para Media	\$211,729.16	\$239,039.25	\$236,373.00	\$236,373.00	\$177,373.97	\$68,958.00	(\$167,415.00)
TOTAL	(40) Paraprofessionals	\$377,095.49	\$408,778.90	\$404,256.00	\$404,256.00	\$299,891.06	\$238,180.00	(\$166,076.00)

Program/Object/Position		FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21	FTE 21-22	Salary 21-22
40-102022	Para General/Instruction	7.00	\$163,440.00	7.00	\$171,108.00	7.00	\$167,883.00	7.00	\$169,222.00
40-102023	Para Media	9.00	\$204,496.00	9.00	\$215,595.00	10.00	\$235,173.00	3.00	\$68,658.00
40-102023	Longevity	0.00	\$1,200.00	0.00	\$1,200.00	0.00	\$1,200.00	0.00	\$300.00
		16.00	\$369,136.00	16.00	\$387,903.00	17.00	\$404,256.00	10.00	\$238,180.00

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 BOARD OF EDUCATION'S BUDGET INCREASE or DECREASE:

- Object Line 610002 reflect an increase for assessment, curriculum, and instructional materials.
- Other object lines reflect current services and/or reallocations within program accounts.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE
(41) Curriculum Development							
580001 Travel	\$2,479.08	\$1,291.03	\$3,000.00	\$3,000.00	\$0.00	\$2,000.00	(\$1,000.00)
610001 General Supplies	\$8,804.80	\$2,262.46	\$10,000.00	\$10,000.00	\$61.48	\$11,000.00	\$1,000.00
610002 Instructional Supplies	\$10,838.55	\$11,700.05	\$15,000.00	\$15,000.00	\$1,602.77	\$17,250.00	\$2,250.00
TOTAL (41) Curriculum Development	\$22,122.43	\$15,253.54	\$28,000.00	\$28,000.00	\$1,664.25	\$30,250.00	\$2,250.00

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 BOARD OF EDUCATION'S BUDGET INCREASE or DECREASE:

- Object Line 101010 increase is a result of contractual salary increases.
- Object Line 320005 increased due to annual increase in cost of purchasing subscription databases/streaming products.
- Object Line 610002 increased to purchase supplies and digital materials.
- Other object lines reflect current services.

Program Detail Report - Board of Education's Adopted Budget



OBJECT		ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE	
(42) Media Services									
101010	Certified Staff	\$257,753.00	\$160,813.76	\$170,766.00	\$170,766.00	\$63,449.12	\$191,630.00	\$20,864.00	
320005	Student Services	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$260.85	\$5,000.00	\$2,000.00	
610001	General Supplies	\$13,766.89	\$12,368.22	\$15,395.00	\$15,395.00	\$9,740.54	\$15,285.00	(\$110.00)	
610002	Instructional Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	
TOTAL	(42) Media Services	\$274,519.89	\$176,181.98	\$189,161.00	\$189,161.00	\$73,450.51	\$213,915.00	\$24,754.00	
Program/Object/Position		FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21	FTE 21-22	Salary 21-22
42-101010	Media Services	3.00	\$257,753.00	3.00	\$262,908.00	2.00	\$170,766.00	2.00	\$191,630.00
		3.00	\$257,753.00	3.00	\$262,908.00	2.00	\$170,766.00	2.00	\$191,630.00

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 BOARD OF EDUCATION'S BUDGET INCREASE or DECREASE:

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

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE
(43) Educational Technology							
430001 Repairs and Maintenance Services	\$5,281.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL (43) Educational Technology	\$5,281.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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 BOARD OF EDUCATION'S BUDGET INCREASE or DECREASE:

- Object lines reduced accordingly based on historical decline in purchasing and reflect current services.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE
(50) Board of Education Services							
610001 General Supplies	\$1,522.34	\$467.20	\$5,000.00	\$5,000.00	\$321.87	\$3,000.00	(\$2,000.00)
810001 Dues and Fees	\$19,218.00	\$19,036.90	\$25,000.00	\$25,000.00	\$19,015.00	\$22,000.00	(\$3,000.00)
890002 Board Expenses	\$6,566.79	\$4,909.29	\$10,000.00	\$10,000.00	\$1,255.52	\$9,500.00	(\$500.00)
TOTAL (50) Board of Education Services	\$27,307.13	\$24,413.39	\$40,000.00	\$40,000.00	\$20,592.39	\$34,500.00	(\$5,500.00)

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 BOARD OF EDUCATION'S BUDGET INCREASE or DECREASE:

- Object Line 110021 reflects a shift in funding of (.5) School/ Business Coordinator to ESSR 2 Grant Funds.
- Object Line 610001 moved from Program 55 (uniform subsidy).
- Other object lines reflect current services.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE
(52) Community Services							
110021 Non-Certified Administrators	\$8,611.69	\$31,835.98	\$31,836.00	\$31,836.00	\$24,489.40	\$0.00	(\$31,836.00)
132010 Non-Certified OT & Extra	\$29,069.91	\$26,760.80	\$0.00	\$0.00	\$6,501.40	\$0.00	\$0.00
580001 Travel	\$0.00	\$0.00	\$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	(\$30,026.19)	(\$18,791.00)	(\$20,000.00)	(\$20,000.00)	(\$966.64)	(\$20,000.00)	\$0.00
TOTAL (52) Community Services	\$7,655.41	\$39,805.78	\$11,986.00	\$11,986.00	\$30,024.16	(\$19,850.00)	(\$31,836.00)

Program/Object/Position	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21	FTE 21-22	Salary 21-22
52-110021 Coordinator School/Business	0.50	\$30,600.00	0.50	\$31,212.00	0.50	\$31,836.00	0.00	\$0.00
	0.50	\$30,600.00	0.50	\$31,212.00	0.50	\$31,836.00	0.00	\$0.00

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 BOARD OF EDUCATION'S BUDGET INCREASE or DECREASE:

- Object Line 101011 reflects the addition of an Instructional Administrator.
- Object Line 101011/110021 is the result of contractual salary increases.
- Object Line 110020 reflections reduction in (1.0) FTE's - Assistant Secretary
- Other object lines reflect current services.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE	
(53) Central Administration								
101011 Certified Administration	\$368,466.31	\$386,723.33	\$375,868.00	\$375,868.00	\$289,083.20	\$506,846.00	\$130,978.00	
110020 Non-Certified Staff	\$450,426.38	\$380,203.96	\$382,754.00	\$382,754.00	\$268,728.87	\$345,337.00	(\$37,417.00)	
110021 Non-Certified Administrators	\$77,977.14	\$75,799.00	\$77,315.00	\$77,315.00	\$59,473.00	\$78,861.00	\$1,546.00	
122020 Non-Certified Substitutes	\$1,306.60	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	
132010 Non-Certified OT & Extra	\$23,090.12	\$38,700.17	\$20,000.00	\$20,000.00	\$14,933.40	\$20,000.00	\$0.00	
340001 Professional Contract Services	\$0.00	\$11,279.50	\$4,000.00	\$4,000.00	\$6,385.00	\$4,000.00	\$0.00	
531001 Postage	\$0.00	\$0.00	\$0.00	\$0.00	\$105.40	\$0.00	\$0.00	
550001 Printing & Binding	\$2,333.10	\$0.00	\$2,500.00	\$2,500.00	\$577.05	\$2,500.00	\$0.00	
580001 Travel	\$349.15	\$83.09	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	
610001 General Supplies	\$1,856.25	\$4,990.13	\$3,000.00	\$3,000.00	\$3,065.86	\$3,000.00	\$0.00	
810001 Dues and Fees	\$15,486.16	\$20,315.20	\$15,000.00	\$15,000.00	\$14,405.60	\$15,000.00	\$0.00	
TOTAL (53) Central Administration	\$941,291.21	\$918,094.38	\$881,937.00	\$881,937.00	\$656,757.38	\$977,044.00	\$95,107.00	
Program/Object/Position	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21	FTE 21-22	Salary 21-22
53-101011 Superintendent	1.00	\$193,514.00	1.00	\$197,384.00	1.00	\$205,359.00	1.00	\$205,359.00
53-101011 Elementary Asst Superintendent	1.00	\$158,930.00	1.00	\$158,930.00	1.00	\$162,109.00	1.00	\$165,351.00
53-101011 Instruction Administrator	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	1.00	\$127,736.00
53-101011 Stipend	0.00	\$2,400.00	0.00	\$5,900.00	0.00	\$8,400.00	0.00	\$8,400.00
53-110020 Secretary	2.00	\$90,328.00	2.00	\$92,857.00	2.00	\$95,204.00	2.00	\$96,605.00
53-110020 Executive Secretary	2.00	\$99,810.00	2.00	\$100,318.00	2.00	\$100,354.00	2.00	\$104,358.00
53-110020 Assistant Secretary	2.00	\$92,712.00	3.00	\$139,776.00	2.00	\$93,170.00	1.00	\$48,467.00
53-110020 Executive Secretary Superintendent	1.00	\$73,629.00	1.00	\$75,101.00	1.00	\$76,603.00	1.00	\$78,135.00
53-110020 Mail Carrier	1.00	\$16,755.00	1.00	\$16,753.00	1.00	\$17,423.00	1.00	\$17,772.00
53-110021 Manager of Central Registration and PSIS	1.00	\$74,313.00	1.00	\$74,313.00	1.00	\$77,315.00	1.00	\$78,861.00
	11.00	\$802,391.00	12.00	\$861,332.00	11.00	\$835,937.00	11.00	\$931,044.00

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. 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 hundreds of thousands of documents each month.

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

- Object Lines 101011/110020 is the result of contractual salary increases.
- Object Line 132010 reflects reallocation of EHHS non-cert OT for student support services which take place every year and was booked to other salary accounts. Splitting out for tracking purposes.
- Object Line 531001 reflects increase usage and rate inflation. More accurately reflects FY2020 actuals.
- Object Line 580002 increased due to required O'Connell International Baccalaureate conferences.
- Object Line 590002 decreased back to normal level reflecting dues only, increased for FY2021 to cover NEASC decennial team accreditation visit/process.
- Object Line 610001 moved from Program 01.
- Object Line 640004 increased to support recognition events that were formally covered by corporate partners.
- Other object lines reflect current services and/or reallocations within program accounts.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE	
(54) Principal Administration								
101011 Certified Administration	\$2,734,399.33	\$2,827,071.80	\$2,905,062.00	\$2,905,062.00	\$2,172,912.46	\$2,954,435.00	\$49,373.00	
110020 Non-Certified Staff	\$1,190,954.58	\$1,156,438.65	\$1,162,735.00	\$1,162,735.00	\$821,005.63	\$1,212,252.00	\$49,517.00	
122020 Non-Certified Substitutes	\$27,278.00	\$10,499.73	\$30,000.00	\$30,000.00	\$472.60	\$30,000.00	\$0.00	
131010 Certified Extra Duty	\$8,975.30	\$3,968.02	\$9,000.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	
132010 Non-Certified OT & Extra	\$14,220.74	\$4,360.44	\$10,000.00	\$10,000.00	\$693.77	\$30,000.00	\$20,000.00	
430001 Repairs and Maintenance Services	\$318,106.17	\$211,226.53	\$340,000.00	\$340,000.00	\$50,019.31	\$340,000.00	\$0.00	
490001 Other Purchases Services	\$30,324.68	\$29,263.21	\$36,500.00	\$36,500.00	\$6,224.77	\$35,000.00	(\$1,500.00)	
510006 Transportation Athletic/School Events	\$0.00	\$1,228.77	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	
531001 Postage	\$39,929.13	\$52,372.59	\$40,000.00	\$40,000.00	\$6,287.15	\$55,000.00	\$15,000.00	
550001 Printing & Binding	\$26,467.98	\$24,388.49	\$27,400.00	\$27,400.00	\$17,098.74	\$27,400.00	\$0.00	
580001 Travel	\$2,439.98	\$1,712.69	\$4,800.00	\$4,800.00	\$326.68	\$5,580.00	\$780.00	
580002 Conferences	\$1,269.00	\$0.00	\$0.00	\$0.00	\$2,700.00	\$8,000.00	\$8,000.00	
590002 NEASC	\$6,998.45	\$7,156.68	\$25,000.00	\$25,000.00	\$14,025.00	\$5,500.00	(\$19,500.00)	
610001 General Supplies	\$140,137.69	\$112,896.49	\$123,400.00	\$123,400.00	\$75,085.04	\$131,310.00	\$7,910.00	
640004 Advanced Placement	\$2,855.00	\$2,112.50	\$3,000.00	\$3,000.00	\$0.00	\$5,000.00	\$2,000.00	
640005 CAPT Testing	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	(\$2,000.00)	
640006 SAT-ACT Testing	\$479.92	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$4,000.00	\$3,000.00	
730002 Equipment New	\$3,116.59	\$2,611.04	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	
810001 Dues and Fees	\$7,059.00	\$6,098.00	\$7,470.00	\$7,470.00	\$6,144.00	\$7,800.00	\$330.00	
TOTAL (54) Principal Administration	\$4,557,011.54	\$4,453,405.63	\$4,731,367.00	\$4,731,367.00	\$3,175,995.15	\$4,864,277.00	\$132,910.00	
Program/Object/Position	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21	FTE 21-22	Salary 21-22
54-101011 Administrators	20.70	\$2,734,727.00	20.70	\$2,783,071.00	20.70	\$2,888,562.00	20.70	\$2,943,435.00
54-101011 Doctoral	0.00	\$15,000.00	0.00	\$10,000.00	0.00	\$5,000.00	0.00	\$0.00
54-101011 Longevity	0.00	\$17,000.00	0.00	\$14,000.00	0.00	\$11,500.00	0.00	\$11,000.00
54-110020 Secretary	16.20	\$699,537.00	15.50	\$697,422.00	15.50	\$700,879.00	15.50	\$728,962.00
54-110020 Executive Secretary	2.00	\$99,810.00	2.00	\$100,318.00	2.00	\$100,354.00	2.00	\$104,358.00
54-110020 Assistant Secretary	10.00	\$401,304.00	10.00	\$406,369.00	9.00	\$361,502.00	9.00	\$378,932.00
	48.90	\$3,967,378.00	48.20	\$4,011,180.00	47.20	\$4,067,797.00	47.20	\$4,166,687.00

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 Fiscal Services 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 BOARD OF EDUCATION'S BUDGET INCREASE or DECREASE:

- Object Line 110020 reflects restructuring from .5 Info Tech to 1.0 FTE Operations Analyst. Other .5 of the Info Tech removed from Pgm 59.
- Object Line 110020/110021 reflects the result of contractual salary increases.
- Object Line 340001 reduced due to reorganization of services booked to this account.
- Object Line 580001 reduced based on revised mileage schedule.
- Object Line 610001 moved uniform subsidy to Program 52.
- Object Line 810001 reduced based on schedule of dues and fees.
- Other object lines reflect current services.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE	
(55) Fiscal/Contract Services								
110020 Non-Certified Staff	\$390,546.23	\$282,300.35	\$265,575.00	\$265,575.00	\$225,965.42	\$309,628.00	\$44,053.00	
110021 Non-Certified Administrators	\$314,781.55	\$288,507.51	\$248,391.00	\$248,391.00	\$219,150.79	\$254,692.00	\$6,301.00	
131010 Certified Extra Duty	\$0.00	\$0.00	\$80,000.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	
132010 Non-Certified OT & Extra	\$0.00	\$0.00	\$150,000.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	
340001 Professional Contract Services	\$44,696.33	\$36,500.00	\$48,000.00	\$48,000.00	\$36,716.98	\$40,426.00	(\$7,574.00)	
540001 Advertising	\$977.49	\$419.24	\$1,000.00	\$1,000.00	\$1,192.15	\$1,000.00	\$0.00	
580001 Travel	\$5,685.21	\$530.72	\$5,000.00	\$5,000.00	\$16.79	\$2,595.00	(\$2,405.00)	
580002 Conferences	\$644.80	\$543.00	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	
610001 General Supplies	\$17,387.83	\$8,486.84	\$13,000.00	\$13,000.00	\$8,116.55	\$8,000.00	(\$5,000.00)	
690002 General Supplies COVID-19	\$0.00	\$659.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
810001 Dues and Fees	\$3,057.00	\$2,444.00	\$3,000.00	\$3,000.00	\$2,305.00	\$1,879.00	(\$1,121.00)	
900035 Miscellaneous Revenue	(\$142,084.39)	(\$39,026.22)	\$ (117,000.00)	\$ (117,000.00)	(\$5,035.66)	\$ (117,000.00)	\$0.00	
TOTAL (55) Fiscal/Contract Services	\$635,692.05	\$581,364.70	\$699,466.00	\$699,466.00	\$488,428.02	\$733,720.00	\$34,254.00	
Program/Object/Position	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21	FTE 21-22	Salary 21-22
55-110020 Fiscal Admin Assistant 1	3.00	\$149,715.00	3.00	\$147,765.00	3.00	\$149,477.00	2.00	\$104,358.00
55-110020 Staff Accountant	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	1.00	\$59,641.00
55-110020 Operations Analyst	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	1.00	\$59,641.00
55-110020 Purchasing Agent	1.00	\$81,028.00	1.00	\$82,649.00	1.00	\$84,302.00	0.00	\$0.00
55-110020 Controller	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.85	\$85,988.00
55-110020 Attendance Officer	1.00	\$71,090.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
55-110020 Part-Time Attendance Officer	1.00	\$18,000.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
55-110020 Info Tech Specialist	1.00	\$63,264.00	0.50	\$31,786.00	0.50	\$31,796.00	0.00	\$0.00
55-110021 Director of Business Services	1.00	\$133,539.00	1.00	\$136,209.00	0.00	\$0.00	0.00	\$0.00
55-110021 Stipend	0.00	\$1,200.00	0.00	\$1,200.00	0.00	\$0.00	0.00	\$0.00
55-110021 Chief Operations Officer	0.00	\$0.00	0.00	\$0.00	0.34	\$53,334.00	0.34	\$55,488.00
55-110021 Stipend	0.00	\$0.00	0.00	\$0.00	0.00	\$1,200.00	0.00	\$1,530.00
55-110021 Stipend	0.00	\$0.00	0.00	\$0.00	0.00	\$400.00	0.00	\$408.00
55-110021 Manager CPA	1.00	\$95,414.00	1.00	\$95,414.00	0.00	\$0.00	0.00	\$0.00
55-110021 Assistant Finance Director	0.00	\$0.00	0.00	\$0.00	1.00	\$112,350.00	1.00	\$114,597.00
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	\$75,074.00	1.00	\$75,074.00	1.00	\$78,107.00	1.00	\$79,669.00
	10.00	\$691,324.00	7.50	\$573,097.00	6.84	\$513,966.00	7.19	\$564,320.00

HUMAN RESOURCES**SYSTEM****57****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 system, Applitrack online application system, the Employee Assistance Program, and conferences.

The Frontline 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.

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

- Object Line 110020 reflects addition of (1.0) FTE's. An Assistant Secretary from Pgm 53 removed to counter the majority of the expense of this position.
- Object Line 110020/110021 reflects contractual salary increases.
- Object Line 340001 reflects impact of minimum wage increases to substitute contracts.
- Object Line 540001 reflects moving advertising expenses from Object Line 340001.
- Object Line 580002 reflects AASPA conference participation.
- Object Line 735001 moved software expenses from Object Line 340001.
- Other object lines reflect current services.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE
(57) Human Resources							
110020 Non-Certified Staff	\$179,504.29	\$175,774.38	\$177,729.00	\$177,729.00	\$144,096.82	\$243,224.00	\$65,495.00
110021 Non-Certified Administrators	\$233,816.48	\$240,523.58	\$241,557.00	\$241,557.00	\$185,789.80	\$246,233.00	\$4,676.00
300001 Labor Relations	\$121,715.25	\$98,313.44	\$115,000.00	\$115,000.00	\$71,499.14	\$115,000.00	\$0.00
330001 Staff Development	\$4,095.13	\$2,080.23	\$3,500.00	\$3,500.00	\$0.00	\$3,650.00	\$150.00
340001 Professional Contract Services	\$935,951.17	\$536,246.29	\$989,000.00	\$989,000.00	\$346,348.28	\$1,035,000.00	\$46,000.00
540001 Advertising	\$2,194.37	\$5,210.94	\$2,400.00	\$2,400.00	\$1,464.07	\$3,500.00	\$1,100.00
580001 Travel	\$748.35	\$85.57	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00
580002 Conferences	\$0.00	\$15.94	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00
610001 General Supplies	\$3,513.74	\$3,471.00	\$4,000.00	\$4,000.00	\$1,347.28	\$4,000.00	\$0.00
735001 Software Technologies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,700.00	\$4,700.00
TOTAL (57) Human Resources	\$1,481,538.78	\$1,061,721.37	\$1,533,686.00	\$1,533,686.00	\$750,545.39	\$1,657,307.00	\$123,621.00

Program/Object/Position	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21	FTE 21-22	Salary 21-22
57-110020 Executive Secretary	1.00	\$58,607.00	1.00	\$59,751.00	1.00	\$63,033.00	1.00	\$64,301.00
57-110020 Human Resource Specialist	1.00	\$57,057.00	2.00	\$114,660.00	2.00	\$114,696.00	3.00	\$178,923.00
57-110020 Secretary	1.00	\$44,063.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
57-110021 Director of Human Resources	1.00	\$146,646.00	1.00	\$149,579.00	1.00	\$157,671.00	1.00	\$160,824.00
57-110021 Doctoral	0.00	\$5,000.00	0.00	\$5,000.00	0.00	\$6,500.00	0.00	\$6,500.00
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	\$71,227.00	1.00	\$72,652.00	1.00	\$76,186.00	1.00	\$77,709.00
	5.00	\$383,800.00	5.00	\$402,842.00	5.00	\$419,286.00	6.00	\$489,457.00

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 BOARD OF EDUCATION'S BUDGET INCREASE or DECREASE:

- Object Line 220001 is tied to salaries- increases as salaries increase.
- Object Line 230001 reflects anticipated prepayment in FY2021 of \$536k.
- Object Line 230002 reflects an increase in the Para Pension contribution (Actuarial estimates) per Town guidance.
- Object Line 230003 increases based on salary increases and amount of post-2006 hires eligible for the Defined Contribution Plan.
- Object Line 260001 reflects current trend of increased unemployment claims. Expected to persist into FY2022.
- Object Line 290001 reflects adjustment to actual premium expense.
- Object Line 520001 reflects increase in premium per Town.
- Other object lines reflect current services.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE
(58) Benefits/Fixed Charges							
150010 Staff Retirement	\$218,374.22	\$288,676.42	\$300,000.00	\$300,000.00	\$101,100.24	\$300,000.00	\$0.00
151014 COVID-19 Wages	\$0.00	\$18,562.80	\$0.00	\$0.00	\$206,463.62	\$0.00	\$0.00
220001 SS/Medicare	\$1,646,292.15	\$1,701,463.93	\$1,859,794.00	\$1,859,794.00	\$986,278.70	\$1,896,990.00	\$37,196.00
220002 Health Insurance Excise Tax	\$4,985.56	\$5,291.46	\$5,100.00	\$5,100.00	\$5,245.00	\$5,395.00	\$295.00
230001 OPEB Pension	\$0.00	\$1,086,000.00	\$650,000.00	\$650,000.00	\$0.00	\$114,000.00	(\$536,000.00)
230002 Para Retirement Contribution	\$244,500.00	\$275,000.00	\$300,000.00	\$300,000.00	\$0.00	\$325,000.00	\$25,000.00
230003 Defined Contribution Pension	\$327,516.30	\$399,702.54	\$370,000.00	\$370,000.00	\$243,231.67	\$407,700.00	\$37,700.00
260001 Unemployment Compensation	\$58,597.11	\$85,187.21	\$100,000.00	\$100,000.00	\$117,114.79	\$250,000.00	\$150,000.00
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	\$12,024,540.39	\$12,071,692.49	\$11,840,902.00	\$11,840,902.00	\$11,034,270.85	\$11,840,902.00	\$0.00
280002 Health Insurance Retiree's	\$804.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
280003 Health Administration	\$958.50	\$958.50	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
290001 Life Insurance	\$108,046.09	\$111,384.69	\$100,000.00	\$100,000.00	\$79,313.37	\$112,500.00	\$12,500.00
520001 Insurance Property & Liability	\$690,000.00	\$690,000.00	\$690,000.00	\$690,000.00	\$0.00	\$740,000.00	\$50,000.00
521001 Insurance Student	\$7,758.00	\$8,534.00	\$7,800.00	\$7,800.00	\$7,681.00	\$8,500.00	\$700.00
TOTAL (58) Benefits/Fixed Charges	\$15,628,481.32	\$17,038,563.04	\$16,520,705.00	\$16,520,705.00	\$13,076,808.24	\$16,298,096.00	(\$222,609.00)

INFORMATION SYSTEMS**SYSTEM****59****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 provide 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:

This year there has been an emphasis on the district 1:1 initiative to support student learning during COVID. In addition to the support we provide for classroom computer labs, technology devices and smart boards the department will support over 6900 student devices and 1100 staff devices. Information Technology also supports and troubleshoots issues with payroll, personnel software, financial software, special education, student transportation. The Information Technology Department is working with the PD Coordinator to assist with Professional Development throughout the district.

District Wide:

Security of the district infrastructure is the main focus for the department. Working closely with industry experts to determine the correct solutions that is scaled to our operations. 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 BOARD OF EDUCATION'S BUDGET INCREASE or DECREASE:

- Object Line 110020 reflects moving (0.5) FTE's to Program 55. Shared Tech position changed to Ops Analyst. Partially countered by contractual salary increase.
- Object Line 110021 reflect contractual salary increases.
- Object Line 330001 increased due to staff training for new staff members with security focus.
- Object Line 432001 decreased due to new equipment requiring less need for consultant services.
- Object Line 530001 decreased due to realignment of expenditure to better represent budget.
- Object Line 610001 increased due to inventory supply needed for quick repair of Chromebooks and laptops.
- Object Line 734001 increased due to need for Wireless E-Rate Project Refresh Cycle.
- Object Line 735001 increased due to a full inventory and analysis of all software systems used by District. Increased dependency on electronic platforms and services.
- Object Line 900001 decreased to reflect increased revenue from estimated E-Rate reimbursements.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE	
(59) Information Systems								
110020 Non-Certified Staff	\$551,552.09	\$595,434.70	\$614,758.00	\$614,758.00	\$407,740.87	\$606,966.00	(\$7,792.00)	
110021 Non-Certified Administrators	\$165,338.31	\$344,149.07	\$351,329.00	\$351,329.00	\$322,346.86	\$358,329.00	\$7,000.00	
122020 Non-Certified Substitutes	\$1,540.00	\$6,900.00	\$7,000.00	\$7,000.00	\$660.00	\$7,000.00	\$0.00	
132010 Non-Certified OT & Extra	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	
330001 Staff Development	\$965.00	\$0.00	\$6,000.00	\$5,200.00	\$4,931.70	\$10,000.00	\$4,800.00	
432001 Repairs & Maintenance Technology	\$122,123.08	\$274,615.95	\$187,007.00	\$187,007.00	\$71,077.98	\$183,500.00	(\$3,507.00)	
530001 Communication & Networks	\$438,108.37	\$383,481.70	\$432,750.00	\$432,750.00	\$318,270.31	\$390,449.00	(\$42,301.00)	
531001 Postage	\$177.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
580001 Travel	\$3,483.45	\$2,834.67	\$5,100.00	\$5,900.00	\$356.08	\$7,100.00	\$1,200.00	
580002 Conferences	\$1,670.08	\$798.00	\$4,500.00	\$4,500.00	\$0.00	\$4,000.00	(\$500.00)	
610001 General Supplies	\$6,322.45	\$872.18	\$54,800.00	\$54,800.00	(\$680.24)	\$66,000.00	\$11,200.00	
650002 Computer Supplies COVID-19	\$0.00	\$13,802.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
720001 Buildings	\$400,000.00	\$283,425.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
734001 Equipment Technology	\$78,056.34	\$228,171.29	\$125,000.00	\$125,000.00	\$127,343.49	\$175,850.00	\$50,850.00	
735001 Software Technology	\$296,534.30	\$353,430.55	\$394,300.00	\$394,300.00	\$393,690.96	\$515,702.00	\$121,402.00	
900001 Erate Funding	(\$313,603.04)	(\$182,292.54)	(\$300,000.00)	(\$300,000.00)	(\$355,601.75)	(\$360,400.00)	(\$60,400.00)	
TOTAL (59) Information Systems	\$1,752,268.36	\$2,305,623.44	\$1,883,044.00	\$1,883,044.00	\$1,290,136.26	\$1,964,996.00	\$81,952.00	
Program/Object/Position	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21	FTE 21-22	Salary 21-22
59-110020 Network Tech	5.00	\$316,320.00	5.50	\$349,652.00	5.50	\$349,750.00	5.00	\$330,698.00
59-110020 Systems Support Tech	3.00	\$228,666.00	3.00	\$229,812.00	3.00	\$229,866.00	3.00	\$239,094.00
59-110020 Magnet Technology Coordinator	0.50	\$35,142.00	0.50	\$35,142.00	0.50	\$35,142.00	0.50	\$37,174.00
59-110021 Chief Information Officer	0.00	\$0.00	0.50	\$66,300.00	0.50	\$67,626.00	0.50	\$68,979.00
59-110021 Stipend	0.00	\$0.00	0.00	\$600.00	0.00	\$1,350.00	0.00	\$1,350.00
59-110021 Network Administrator	1.00	\$89,842.00	1.00	\$89,842.00	1.00	\$93,472.00	1.00	\$95,341.00
59-110021 Assist. Manager Network	0.00	\$0.00	1.00	\$80,000.00	1.00	\$81,600.00	1.00	\$83,232.00
59-110021 Information Technology Manager	1.00	\$103,115.00	1.00	\$103,115.00	1.00	\$107,281.00	1.00	\$109,427.00
	10.50	\$773,085.00	12.50	\$954,463.00	12.50	\$966,087.00	12.00	\$965,295.00

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 (62) custodians and a Head of Building Operations at EHHS/CIBA are led by the Facilities Operations Manager and 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 BOARD OF EDUCATION'S BUDGET INCREASE or DECREASE:

- Object Line 110020 /110021 reflect contractual salary increases and reflects a shift in funding of (3) custodians to ESSR 2 Grant Funds.
- Object Line 410001 reflects increased water rates.
- Object Line 420001 reflects decreased to realign more closely with actual budget for contracted sub custodian services.
- Object Line 421001 reflects increase of trash hauling fees charged by Town of East Hartford.
- Other object lines reflect current services.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE
(60) Plant Operations							
110020 Non-Certified Staff	\$3,445,562.16	\$3,471,265.63	\$3,578,168.00	\$3,578,168.00	\$2,539,395.42	\$3,584,797.00	\$6,629.00
110021 Non-Certified Administrators	\$167,039.58	\$240,480.55	\$277,745.00	\$277,745.00	\$212,756.20	\$282,700.00	\$4,955.00
122020 Non-Certified Substitutes	\$150,769.24	\$0.00	\$40,000.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00
132010 Non-Certified OT & Extra	\$220,440.64	\$114,936.33	\$223,200.00	\$223,200.00	\$104,725.00	\$223,200.00	\$0.00
410001 Water Utility Services	\$164,900.69	\$141,143.26	\$194,885.00	\$194,885.00	\$97,142.91	\$214,160.00	\$19,275.00
420001 Cleaning Services	\$7,127.83	\$90,563.85	\$169,200.00	\$169,200.00	\$105,914.01	\$149,200.00	(\$20,000.00)
421001 Disposal Services	\$49,000.00	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$75,000.00	\$25,000.00
430001 Repairs and Maintenance Services	\$24,465.70	\$26,604.93	\$30,000.00	\$30,000.00	\$8,805.74	\$30,000.00	\$0.00
490001 Other Purchases Services	\$53,444.29	\$35,924.19	\$45,638.00	\$45,638.00	\$28,954.84	\$45,638.00	\$0.00
580001 Travel	\$461.53	\$235.75	\$724.00	\$724.00	\$165.95	\$724.00	\$0.00
610001 General Supplies	\$113.11	\$957.69	\$1,850.00	\$1,850.00	\$494.33	\$1,850.00	\$0.00
610003 Maintenance Supplies	\$200,820.05	\$178,660.13	\$198,814.00	\$198,814.00	\$73,383.94	\$198,814.00	\$0.00
690002 General Supplies COVID-19	\$0.00	\$10,858.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
730001 Equipment Replacement	\$12,642.18	\$15,972.32	\$20,000.00	\$20,000.00	\$17,722.00	\$20,000.00	\$0.00
TOTAL (60) Plant Operations	\$4,496,787.00	\$4,327,603.13	\$4,830,224.00	\$4,830,224.00	\$3,239,460.34	\$4,866,083.00	\$35,859.00

Program/Object/Position	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21	FTE 21-22	Salary 21-22
60-110020 Custodian I	48.00	\$2,379,740.00	48.00	\$2,383,987.00	47.00	\$2,345,870.00	44.00	\$2,327,891.00
60-110020 Custodian II / Head	12.00	\$695,892.00	12.00	\$702,876.00	13.00	\$761,722.00	13.00	\$791,999.00
60-110020 Custodian III / Head	3.00	\$195,813.00	3.00	\$197,745.00	2.00	\$131,872.00	2.00	\$137,156.00
60-110020 Executive Secretary/Secretary	2.00	\$98,245.00	2.00	\$98,735.00	2.00	\$98,771.00	2.00	\$102,720.00
60-110020 Custodian Shift	0.00	\$217,875.00	0.00	\$212,942.00	0.00	\$238,943.00	0.00	\$224,370.00
60-110020 Longevity	0.00	\$1,650.00	0.00	\$990.00	0.00	\$990.00	0.00	\$660.00
60-110021 Chief Operations Officer	0.50	\$66,221.00	0.50	\$67,545.00	0.33	\$53,333.00	0.33	\$53,856.00
60-110021 Master	0.00	\$1,500.00	0.00	\$1,500.00	0.00	\$1,500.00	0.00	\$1,485.00
60-110021 Stipend	0.00	\$600.00	0.00	\$600.00	0.00	\$400.00	0.00	\$396.00
60-110021 Assistant Director of Facilities	0.00	\$0.00	0.00	\$0.00	0.50	\$50,000.00	0.50	\$51,000.00
60-110021 Facility Operations Manager	1.00	\$87,926.00	1.00	\$87,926.00	2.00	\$172,512.00	1.00	\$93,309.00
60-110021 Head of Building Operations	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	1.00	\$82,654.00
	66.50	\$3,745,462.00	66.50	\$3,754,846.00	66.83	\$3,855,913.00	63.83	\$3,867,496.00

PLANT MAINTENANCE**SYSTEM****61****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 BOARD OF EDUCATION'S BUDGET INCREASE or DECREASE:

- Object Line 110020 reflects reduction of (1.0) FTE Tradesman- Electrician. Partially countered by contractual salary increases.
- Object Line 110021 reflects contractual salary increases.
- Object Line 490001 reflects increase due to preventance maintance and required service contracts.
- Object Lines 621001/622001 reflects decrease due to utility cost adjustments based on consumption and rate trends.
- Other object lines reflect current services.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE	
(61) Plant Maintenance								
110020 Non-Certified Staff	\$445,404.08	\$422,215.10	\$449,832.00	\$449,832.00	\$277,425.16	\$398,409.00	(\$51,423.00)	
110021 Non-Certified Administrators	\$157,154.30	\$161,036.56	\$196,712.00	\$196,712.00	\$150,423.20	\$200,046.00	\$3,334.00	
132010 Non-Certified OT & Extra	\$10,188.59	\$7,545.01	\$29,800.00	\$29,800.00	\$9,112.22	\$29,800.00	\$0.00	
330001 Staff Development	\$703.16	\$598.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	
340001 Professional Contract Services	\$4,413.50	\$6,492.54	\$10,000.00	\$10,000.00	\$9,565.00	\$10,000.00	\$0.00	
430001 Repairs and Maintenance Services	\$119,744.28	\$109,631.74	\$130,500.00	\$130,500.00	\$63,123.60	\$130,500.00	\$0.00	
442001 Equipment Rental	\$14,919.80	\$9,813.52	\$10,087.00	\$10,087.00	\$6,385.33	\$10,087.00	\$0.00	
490001 Other Purchases Services	\$317,153.07	\$321,457.21	\$319,589.00	\$319,589.00	\$218,729.34	\$332,150.00	\$12,561.00	
580001 Travel	\$76.56	\$0.00	\$150.00	\$150.00	\$0.00	\$150.00	\$0.00	
610001 General Supplies	\$151.70	\$0.00	\$500.00	\$500.00	\$423.66	\$500.00	\$0.00	
610003 Maintenance Supplies	\$157,263.47	\$140,995.85	\$175,500.00	\$151,500.00	\$62,968.09	\$151,499.00	(\$1.00)	
621001 Natural Gas Utility	\$866,056.98	\$688,169.07	\$925,856.00	\$925,856.00	\$446,624.59	\$906,922.00	(\$18,934.00)	
622001 Electricity Utility	\$1,659,027.17	\$1,283,681.69	\$1,746,159.00	\$1,746,159.00	\$696,549.52	\$1,660,460.00	(\$85,699.00)	
626001 Gasoline	\$14,288.95	\$12,324.28	\$22,500.00	\$22,500.00	\$9,098.21	\$22,500.00	\$0.00	
690002 General Supplies COVID 19	\$0.00	\$1,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
720001 Buildings	\$412,309.32	\$438,160.62	\$496,000.00	\$586,810.00	\$300,468.66	\$586,810.00	\$0.00	
730001 Equipment Replacement	\$16,176.54	\$12,113.54	\$21,000.00	\$21,000.00	\$3,337.92	\$21,000.00	\$0.00	
735001 Software Technology	\$249.00	\$17,400.00	\$18,400.00	\$18,400.00	\$22,809.00	\$18,400.00	\$0.00	
810001 Dues and Fees	\$0.00	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	
TOTAL (61) Plant Maintenance	\$4,195,280.47	\$3,632,934.73	\$4,554,185.00	\$4,620,995.00	\$2,277,043.50	\$4,480,833.00	(\$140,162.00)	
Program/Object/Position	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21	FTE 21-22	Salary 21-22
61-110020 Trades	2.00	\$132,248.00	3.00	\$200,367.00	2.00	\$133,620.00	1.00	\$69,493.00
61-110020 General Maintainer	4.00	\$236,032.00	4.00	\$248,498.00	4.00	\$248,582.00	4.00	\$258,586.00
61-110020 Lead Maintainer	1.00	\$65,258.00	1.00	\$66,947.00	1.00	\$66,970.00	1.00	\$69,670.00
61-110020 Longevity	0.00	\$660.00	0.00	\$660.00	0.00	\$660.00	0.00	\$660.00
61-110021 Chief Operations Officer	0.50	\$66,221.00	0.50	\$67,545.00	0.33	\$53,333.00	0.33	\$53,856.00
61-110021 Master	0.00	\$1,500.00	0.00	\$1,500.00	0.00	\$1,500.00	0.00	\$1,485.00
61-110021 Stipend	0.00	\$600.00	0.00	\$600.00	0.00	\$400.00	0.00	\$396.00
61-110021 Assistant Director of Facilities	0.00	\$0.00	0.00	\$0.00	0.50	\$50,000.00	0.50	\$51,000.00
61-110021 Facility Maintenance Manager	1.00	\$87,926.00	1.00	\$87,926.00	1.00	\$91,479.00	1.00	\$93,309.00
	8.50	\$590,445.00	9.50	\$674,043.00	8.83	\$646,544.00	7.83	\$598,455.00

SAFETY AND PREPAREDNESS**SYSTEM****62****Program****Level(s)****Program Code****PROGRAM DESCRIPTION:**

The Safety and Preparedness Program consists of all services delivered by the Campus Safety & Preparedness Division through a team of (10) full-time campus safety officers, (2) campus safety team leaders and (3) temp/sub campus safety officers, who are led by the Head of Building Operations at EHHS/CIBA, and by the Facilities Safety and Preparedness Manager (FSPM) at EHMS. Safety Officers are responsible for ensuring the safety and security of East Hartford Middle School, East Hartford High School/CIBA, and occasionally other facilities. The FSPM Manager, in addition to day-to-day management of the EHMS Campus Safety 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, as well as management of security infrastructure and systems. This program carries costs for security monitoring services, burglar and camera system maintenance/upgrades, 2-way radio repairs/maintenance, and required training for campus safety officers.

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

- Object line 110020 reflects decrease due to retirement/resignation of higher step employees.
- Object Line 110021 is the result of a contractual salary increase.
- Object line 330001 reduced due to First Aid training not required this year (every other).
- Other object lines reflect current services and/or reallocations within program accounts.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE
(62) Safety and Preparedness							
110020 Non-Certified Staff	\$501,207.63	\$480,896.53	\$538,498.00	\$538,498.00	\$312,039.01	\$535,509.00	(\$2,989.00)
110021 Non-Certified Administrators	\$82,817.00	\$84,473.00	\$86,162.00	\$86,162.00	\$77,095.08	\$90,885.00	\$4,723.00
122020 Non-Certified Substitutes	\$26,190.00	\$26,981.25	\$18,000.00	\$19,254.00	\$6,030.00	\$19,254.00	\$0.00
330001 Staff Development	\$1,381.04	\$539.89	\$2,400.00	\$1,440.00	\$1,440.00	\$350.00	(\$1,090.00)
432001 Repairs & Maintenance Technology	\$21,992.74	\$11,553.85	\$34,000.00	\$34,000.00	\$6,450.92	\$34,000.00	\$0.00
500001 Security Services	\$31,234.44	\$32,295.00	\$34,691.00	\$34,691.00	\$26,778.00	\$34,691.00	\$0.00
580001 Travel	\$4,057.77	\$5,232.16	\$5,100.00	\$4,806.00	\$227.62	\$5,100.00	\$294.00
580002 Conferences	\$0.00	\$0.00	\$550.00	\$550.00	\$0.00	\$550.00	\$0.00
610001 General Supplies	\$3,950.78	\$11,044.59	\$7,500.00	\$7,500.00	\$83.66	\$7,500.00	\$0.00
640003 Periodicals	\$313.95	\$313.95	\$350.00	\$350.00	\$134.95	\$350.00	\$0.00
730002 Equipment New	\$44,060.21	\$10,689.70	\$32,100.00	\$28,500.00	\$7,090.57	\$32,100.00	\$3,600.00
735001 Software Technology	\$0.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	(\$3,600.00)
TOTAL (62) Security Services	\$717,205.56	\$664,019.92	\$759,351.00	\$759,351.00	\$437,369.81	\$760,289.00	\$938.00

Program/Object/Position	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21	FTE 21-22	Salary 21-22
62-110020 Campus Safety Officer	12.00	\$529,760.00	12.00	\$532,292.00	12.00	\$532,508.00	12.00	\$522,597.00
62-110020 Campus Safety Officer Shift Diff	0.00	\$5,873.00	0.00	\$5,990.00	0.00	\$5,990.00	0.00	\$12,912.00
62-110021 Security Manager	1.00	\$82,817.00	1.00	\$82,817.00	1.00	\$86,162.00	1.00	\$87,855.00
62-110021 Master	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$3,000.00
	13.00	\$618,450.00	13.00	\$621,099.00	13.00	\$624,660.00	13.00	\$626,364.00

STUDENT TRANSPORTATION SERVICES**SYSTEM****63****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.

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 BOARD OF EDUCATION'S BUDGET INCREASE or DECREASE:

- Object Line 110020 reflects adjusting budget back to actual staffing levels.
- Object Line 110021 is a result of contractual salary increases.
- Object Line 510002 reflects an increase as a result of contractual increases for student transportation.
- Object Line 510003 no longer necessary due to the closing of St. Christopher School.
- Object Line 610003 reflects reduction in supply need.
- Other object lines reflect current services.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE
(63) Student Transportation Services							
110020 Non-Certified Staff	\$258,196.00	\$256,513.00	\$250,920.00	\$250,920.00	\$156,374.50	\$257,040.00	\$6,120.00
110021 Non-Certified Administrators	\$72,002.93	\$72,453.79	\$69,742.00	\$69,742.00	\$51,491.57	\$72,545.00	\$2,803.00
510002 Transportation Regular	\$2,732,779.04	\$2,873,478.08	\$3,677,720.00	\$3,677,720.00	\$1,093,447.63	\$3,947,117.00	\$269,397.00
510003 Transportation Non-Public	\$121,453.99	\$112,190.83	\$124,450.00	\$124,450.00	\$0.00	\$0.00	(\$124,450.00)
510011 Transportation Gasoline	\$328,718.47	\$195,731.54	\$350,000.00	\$350,000.00	\$87,331.95	\$350,000.00	\$0.00
610003 Maintenance Supplies	\$1,195.60	\$1,200.01	\$3,000.00	\$3,000.00	\$677.00	\$2,000.00	(\$1,000.00)
TOTAL (63) Student Transportation Services	\$3,514,346.03	\$3,511,567.25	\$4,475,832.00	\$4,475,832.00	\$1,389,322.65	\$4,628,702.00	\$152,870.00

Program/Object/Position	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21	FTE 21-22	Salary 21-22
63-110020 Crossing Guards	42.00	\$257,040.00	42.00	\$257,040.00	42.00	\$250,920.00	42.00	\$257,040.00
63-110021 Coordinator of Transportation	1.00	\$69,379.00	1.00	\$69,724.00	1.00	\$69,742.00	1.00	\$72,545.00
	43.00	\$326,419.00	43.00	\$326,764.00	43.00	\$320,662.00	43.00	\$329,585.00

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 Capital Improvement 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 BOARD OF EDUCATION'S BUDGET INCREASE or DECREASE:

- Object Line 450001- Increased to fund required of building infrastructure projects in accordance with the Capital Improvement Plan.
- Other object lines reflect current services.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE
(80) Building Improvements							
450001 Construction Services	\$469,861.19	\$480,284.23	\$525,000.00	\$525,000.00	\$468,174.40	\$580,991.00	\$55,991.00
720001 Buildings	\$456,800.00	\$850,275.00	\$0.00	\$0.00	\$301,330.74	\$0.00	\$0.00
720002 Building Improvements	\$14,661.98	\$50,338.11	\$51,420.00	\$51,420.00	\$18,920.90	\$51,420.00	\$0.00
TOTAL (80) Building Improvements	\$941,323.17	\$1,380,897.34	\$576,420.00	\$576,420.00	\$788,426.04	\$632,411.00	\$55,991.00

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 BOARD OF EDUCATION'S BUDGET INCREASE or DECREASE:

- Object Line 831001 reflects the Town's adjusted rate schedule to reflect changes to the interest rate schedule.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE
(81) Debt Service							
831001 Debt Service	\$755,474.00	\$337,275.00	\$380,031.00	\$380,031.00		\$615,645.00	\$235,614.00
TOTAL (81) Debt Service	\$755,474.00	\$337,275.00	\$380,031.00	\$380,031.00	\$0.00	\$615,645.00	\$235,614.00
GRAND TOTAL	\$90,691,399.08	\$91,662,597.78	\$92,679,245.00	\$92,746,055.00	\$64,100,552.74	\$94,179,245.00	\$1,433,190.00

Description	Estimated Cost	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total Due
Johnson Controls							
Phase I	\$2,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Phase II							
Tax Exempt Funding	\$1,400,000.00	\$129,868.00	\$136,510.00	\$143,468.00	\$150,755.00	\$158,387.00	\$718,988.00
QECB Funding	\$6,000,000.00	\$582,027.00	\$579,392.00	\$576,052.00	\$571,970.00	\$567,106.00	\$2,876,547.00
Sub-Total Phase II		\$711,895.00	\$715,902.00	\$719,520.00	\$722,725.00	\$725,493.00	\$3,595,535.00
Interest Rebate 70%		(\$96,250.00)	(\$79,176.00)	(\$61,060.00)	(\$41,855.00)	(\$21,517.00)	(\$299,858.00)
Total of Phase II		\$615,645.00	\$636,726.00	\$658,460.00	\$680,870.00	\$703,976.00	\$3,295,677.00
TOTAL		\$615,645.00	\$636,726.00	\$658,460.00	\$680,870.00	\$703,976.00	\$3,295,677.00

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



LOCATION	ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE
04 Goodwin	\$3,030,836.66	\$2,875,271.88	\$2,683,736.00	\$2,683,752.00	\$1,668,840.93	\$2,319,336.00	(\$364,416.00)
05 Hockanum	\$1,171,245.08	\$1,085,265.59	\$1,407,553.00	\$1,407,553.00	\$818,953.51	\$1,579,060.00	\$171,507.00
06 Mayberry	\$2,265,239.88	\$2,130,074.69	\$2,110,994.00	\$2,110,994.00	\$1,396,358.59	\$1,939,687.00	(\$171,307.00)
08 Norris	\$2,404,606.34	\$2,371,085.63	\$2,218,672.00	\$2,218,672.00	\$1,370,894.59	\$1,772,803.00	(\$445,869.00)
09 O'Brien	\$2,501,233.74	\$2,329,496.17	\$2,308,454.00	\$2,308,456.00	\$1,466,875.63	\$2,146,727.00	(\$161,729.00)
10 O'Connell	\$4,032,844.93	\$3,959,040.69	\$3,764,632.00	\$3,764,992.00	\$2,472,320.41	\$3,214,049.00	(\$550,943.00)
12 Silver Lane	\$1,843,858.50	\$1,753,851.14	\$1,816,511.00	\$1,816,511.00	\$1,108,133.93	\$1,509,320.00	(\$307,191.00)
14 Sunset Ridge	\$2,651,774.55	\$2,711,145.34	\$2,825,731.00	\$2,825,870.00	\$1,836,881.79	\$2,933,760.00	\$107,890.00
19 Pitkin	\$2,770,394.77	\$2,570,946.21	\$2,413,731.00	\$2,413,884.00	\$1,544,697.96	\$1,997,940.00	(\$415,944.00)
20 Langford	\$2,928,061.97	\$2,594,922.14	\$2,582,607.00	\$2,582,607.00	\$1,642,820.80	\$2,139,672.00	(\$442,935.00)
25 Woodland	\$2,409,615.99	\$2,573,213.21	\$3,059,384.00	\$3,059,400.00	\$1,526,937.90	\$2,952,506.00	(\$106,894.00)
30 Stevens	\$514,700.05	\$493,527.56	\$554,719.00	\$554,911.00	\$397,600.82	\$590,248.00	\$35,337.00
31 EH Middle School	\$9,503,882.77	\$9,473,155.35	\$10,073,558.00	\$10,074,532.00	\$6,337,401.53	\$10,357,813.00	\$283,281.00
32 EH High School	\$16,218,723.21	\$16,113,547.11	\$17,042,440.00	\$17,716,455.00	\$11,145,005.39	\$18,224,070.00	\$507,615.00
36 CIBA	\$293,545.13	\$269,852.00	\$309,581.00	\$309,581.00	\$179,833.69	\$300,481.00	(\$9,100.00)
40 Instructional Services	\$13,878,926.01	\$15,188,449.69	\$14,262,327.00	\$14,247,910.00	\$9,995,253.16	\$17,623,249.00	\$3,375,339.00
41 Administration	\$18,734,602.82	\$19,139,795.03	\$19,649,191.00	\$19,555,859.00	\$16,973,700.20	\$19,704,672.00	\$148,813.00
42 St. Christopher	\$187,889.55	\$181,453.10	\$194,853.00	\$194,853.00	\$0.00	\$0.00	(\$194,853.00)
50 Maintenance	\$3,349,417.13	\$3,848,505.35	\$3,400,571.00	\$2,832,453.00	\$2,218,041.91	\$2,873,852.00	\$41,399.00
TOTAL FOR REPORT	\$90,691,399.08	\$91,662,597.88	\$92,679,245.00	\$92,679,245.00	\$64,100,552.74	\$94,179,245.00	\$1,500,000.00

Location Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE
(04) Goodwin							
101010 Certified Staff	\$2,319,783.47	\$2,143,137.64	\$1,922,924.00	\$1,922,924.00	\$1,103,302.41	\$1,567,816.00	(\$355,108.00)
101011 Certified Administration	\$163,256.51	\$166,249.35	\$173,803.00	\$173,803.00	\$133,694.80	\$177,259.00	\$3,456.00
102023 Para Media	\$24,936.07	\$25,131.86	\$24,383.00	\$24,383.00	\$18,811.99	\$0.00	(\$24,383.00)
102024 Para Special Education	\$171,275.60	\$182,327.61	\$182,200.00	\$182,200.00	\$133,863.65	\$179,096.00	(\$3,104.00)
110020 Non-Certified Staff	\$245,470.81	\$258,487.02	\$258,229.00	\$258,229.00	\$220,580.95	\$266,012.00	\$7,783.00
110029 Behavior Managers	\$0.00	\$115.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
151013 Student Advisors	\$8,677.00	\$9,193.00	\$10,000.00	\$10,000.00	\$3,987.00	\$10,750.00	\$750.00
410001 Water Utility Services	\$7,684.25	\$7,166.45	\$8,030.00	\$8,030.00	\$3,322.83	\$8,512.00	\$482.00
500001 Security Services	\$1,714.56	\$1,800.00	\$1,784.00	\$1,800.00	\$1,500.00	\$1,784.00	(\$16.00)
580001 Travel	\$343.30	\$158.02	\$300.00	\$300.00	\$19.60	\$250.00	(\$50.00)
610001 General Supplies	\$4,627.94	\$9,866.55	\$11,950.00	\$11,950.00	\$9,653.96	\$11,950.00	\$0.00
610002 Instructional Supplies	\$6,663.63	\$6,864.72	\$7,845.00	\$7,845.00	\$5,273.03	\$8,445.00	\$600.00
621001 Natural Gas Utility	\$28,597.10	\$22,871.24	\$30,195.00	\$30,195.00	\$13,423.65	\$29,733.00	(\$462.00)
622001 Electricity Utility	\$47,806.42	\$41,902.92	\$52,093.00	\$52,093.00	\$21,407.06	\$57,729.00	\$5,636.00
TOTAL (04) Goodwin	\$3,030,836.66	\$2,875,271.88	\$2,683,736.00	\$2,683,752.00	\$1,668,840.93	\$2,319,336.00	(\$364,416.00)

Location Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE
(05) Hockanum							
101010 Certified Staff	\$477,952.83	\$446,346.60	\$697,527.00	\$697,527.00	\$346,579.54	\$863,761.00	\$166,234.00
101011 Certified Administration	\$154,077.52	\$166,044.45	\$165,909.00	\$165,909.00	\$125,813.40	\$169,635.00	\$3,726.00
102024 Para Special Education	\$171,178.65	\$160,158.36	\$173,535.00	\$173,535.00	\$144,166.62	\$198,622.00	\$25,087.00
110020 Non-Certified Staff	\$268,558.02	\$227,750.47	\$259,071.00	\$259,071.00	\$151,682.30	\$235,757.00	(\$23,314.00)
151013 Student Advisors	\$1,602.00	\$1,635.00	\$1,600.00	\$1,600.00	\$1,106.00	\$1,720.00	\$120.00
410001 Water Utility Services	\$5,676.03	\$4,966.23	\$10,138.00	\$10,138.00	\$3,616.05	\$10,746.00	\$608.00
500001 Security Services	\$1,680.00	\$900.00	\$1,747.00	\$1,747.00	\$750.00	\$1,747.00	\$0.00
580001 Travel	\$184.78	\$11.37	\$300.00	\$300.00	\$0.00	\$330.00	\$30.00
610001 General Supplies	\$2,954.95	\$4,390.88	\$4,100.00	\$4,100.00	\$3,664.66	\$4,510.00	\$410.00
610002 Instructional Supplies	\$1,985.00	\$758.35	\$2,000.00	\$2,000.00	\$0.00	\$2,200.00	\$200.00
621001 Natural Gas Utility	\$36,377.89	\$32,441.48	\$41,124.00	\$41,124.00	\$20,153.03	\$40,716.00	(\$408.00)
622001 Electricity Utility	\$49,017.41	\$39,862.40	\$50,502.00	\$50,502.00	\$21,421.91	\$49,316.00	(\$1,186.00)
TOTAL (05) Hockanum	\$1,171,245.08	\$1,085,265.59	\$1,407,553.00	\$1,407,553.00	\$818,953.51	\$1,579,060.00	\$171,507.00

Location Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE
(06) Mayberry							
101010 Certified Staff	\$1,664,066.57	\$1,489,756.95	\$1,395,315.00	\$1,395,315.00	\$925,253.98	\$1,225,908.00	(\$169,407.00)
101011 Certified Administration	\$113,716.41	\$163,706.56	\$168,763.00	\$168,763.00	\$129,818.00	\$172,536.00	\$3,773.00
102022 Para General	\$24,528.25	\$24,547.64	\$24,083.00	\$24,083.00	\$18,123.41	\$24,083.00	\$0.00
102023 Para Media	\$20,539.15	\$23,147.67	\$24,083.00	\$24,083.00	\$17,482.80	\$0.00	(\$24,083.00)
102024 Para Special Education	\$68,273.72	\$70,956.24	\$75,561.00	\$75,561.00	\$55,235.22	\$75,561.00	\$0.00
110020 Non-Certified Staff	\$236,977.52	\$237,516.29	\$263,002.00	\$263,002.00	\$172,189.12	\$287,175.00	\$24,173.00
110029 Behavior Managers	\$11,357.89	\$21,987.00	\$22,657.00	\$22,657.00	\$16,550.65	\$26,173.00	\$3,516.00
151013 Student Advisors	\$9,012.00	\$8,107.50	\$10,000.00	\$10,000.00	\$3,987.00	\$10,750.00	\$750.00
410001 Water Utility Services	\$5,790.21	\$5,008.56	\$6,592.00	\$6,592.00	\$2,626.34	\$6,988.00	\$396.00
500001 Security Services	\$1,124.88	\$900.00	\$1,170.00	\$1,170.00	\$450.00	\$1,170.00	\$0.00
580001 Travel	\$104.40	\$136.88	\$400.00	\$400.00	\$19.44	\$400.00	\$0.00
610001 General Supplies	\$12,052.02	\$5,215.69	\$10,700.00	\$10,700.00	\$7,146.65	\$10,700.00	\$0.00
610002 Instructional Supplies	\$6,680.87	\$7,434.26	\$10,689.00	\$10,689.00	\$6,787.65	\$10,726.00	\$37.00
621001 Natural Gas Utility	\$32,383.45	\$28,673.18	\$36,955.00	\$36,955.00	\$17,501.33	\$34,061.00	(\$2,894.00)
622001 Electricity Utility	\$58,632.54	\$42,980.27	\$61,024.00	\$61,024.00	\$23,187.00	\$53,456.00	(\$7,568.00)
TOTAL (06) Mayberry	\$2,265,239.88	\$2,130,074.69	\$2,110,994.00	\$2,110,994.00	\$1,396,358.59	\$1,939,687.00	(\$171,307.00)

Location Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE
(08) Norris							
101010 Certified Staff	\$1,809,397.57	\$1,757,725.55	\$1,574,108.00	\$1,574,108.00	\$939,919.70	\$1,130,367.00	(\$443,741.00)
101011 Certified Administration	\$146,201.48	\$155,746.55	\$165,909.00	\$165,909.00	\$127,622.40	\$172,036.00	\$6,127.00
102023 Para Media	\$24,401.17	\$24,417.15	\$24,383.00	\$24,383.00	\$18,174.52	\$0.00	(\$24,383.00)
102024 Para Special Education	\$81,864.35	\$98,706.43	\$92,778.00	\$92,778.00	\$55,368.85	\$97,244.00	\$4,466.00
110020 Non-Certified Staff	\$259,084.70	\$264,967.99	\$264,520.00	\$264,520.00	\$189,693.58	\$272,815.00	\$8,295.00
151013 Student Advisors	\$8,411.09	\$8,647.00	\$10,000.00	\$10,000.00	\$3,848.50	\$10,750.00	\$750.00
410001 Water Utility Services	\$4,935.35	\$4,559.52	\$5,934.00	\$5,934.00	\$2,184.70	\$6,290.00	\$356.00
500001 Security Services	\$862.80	\$795.00	\$1,098.00	\$1,098.00	\$828.00	\$1,098.00	\$0.00
610001 General Supplies	\$5,184.23	\$7,290.35	\$7,500.00	\$7,500.00	\$5,657.99	\$7,500.00	\$0.00
610002 Instructional Supplies	\$6,616.06	\$6,737.67	\$7,029.00	\$7,029.00	\$4,328.05	\$7,196.00	\$167.00
621001 Natural Gas Utility	\$24,988.66	\$17,316.49	\$32,988.00	\$32,988.00	\$12,708.09	\$32,148.00	(\$840.00)
622001 Electricity Utility	\$32,658.88	\$24,175.93	\$32,425.00	\$32,425.00	\$10,560.21	\$35,359.00	\$2,934.00
TOTAL (08) Norris	\$2,404,606.34	\$2,371,085.63	\$2,218,672.00	\$2,218,672.00	\$1,370,894.59	\$1,772,803.00	(\$445,869.00)

Location Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE
(09) O'Brien							
101010 Certified Staff	\$1,729,056.74	\$1,566,416.17	\$1,503,636.00	\$1,503,636.00	\$909,588.02	\$1,378,121.00	(\$125,515.00)
101011 Certified Administration	\$170,047.02	\$172,367.52	\$177,803.00	\$177,803.00	\$132,925.20	\$176,259.00	(\$1,544.00)
102022 Para General	\$73,775.22	\$51,622.58	\$49,307.00	\$49,307.00	\$33,748.16	\$49,307.00	\$0.00
102023 Para Media	\$24,022.32	\$27,373.03	\$24,383.00	\$24,383.00	\$17,114.04	\$0.00	(\$24,383.00)
102024 Para Special Education	\$91,116.90	\$107,654.71	\$119,562.00	\$119,562.00	\$74,900.29	\$101,557.00	(\$18,005.00)
110020 Non-Certified Staff	\$310,806.86	\$311,552.04	\$312,302.00	\$312,302.00	\$236,953.38	\$322,319.00	\$10,017.00
151013 Student Advisors	\$9,511.52	\$8,920.50	\$10,000.00	\$10,000.00	\$4,270.00	\$10,750.00	\$750.00
410001 Water Utility Services	\$5,899.05	\$4,936.02	\$7,352.00	\$7,352.00	\$3,114.72	\$7,794.00	\$442.00
500001 Security Services	\$862.80	\$900.00	\$898.00	\$900.00	\$750.00	\$898.00	(\$2.00)
580001 Travel	\$532.71	\$59.88	\$700.00	\$700.00	\$33.80	\$700.00	\$0.00
610001 General Supplies	\$8,002.14	\$11,286.57	\$15,067.00	\$15,067.00	\$12,515.98	\$15,200.00	\$133.00
610002 Instructional Supplies	\$7,637.25	\$7,315.78	\$8,632.00	\$8,632.00	\$5,873.31	\$9,015.00	\$383.00
621001 Natural Gas Utility	\$36,493.11	\$30,760.98	\$41,276.00	\$41,276.00	\$21,006.91	\$38,596.00	(\$2,680.00)
622001 Electricity Utility	\$33,470.10	\$28,330.39	\$37,536.00	\$37,536.00	\$14,081.82	\$36,211.00	(\$1,325.00)
TOTAL (09) O'Brien	\$2,501,233.74	\$2,329,496.17	\$2,308,454.00	\$2,308,456.00	\$1,466,875.63	\$2,146,727.00	(\$161,729.00)

Location Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE
(10) O'Connell							
101010 Certified Staff	\$2,954,153.78	\$2,833,145.07	\$2,550,035.00	\$2,550,035.00	\$1,641,714.12	\$1,947,232.00	(\$602,803.00)
101011 Certified Administration	\$273,451.15	\$279,998.20	\$289,182.00	\$289,182.00	\$206,972.36	\$294,936.00	\$5,754.00
102022 Para General	\$23,722.32	\$24,104.36	\$24,083.00	\$24,083.00	\$17,752.02	\$24,083.00	\$0.00
102024 Para Special Education	\$204,513.49	\$269,680.06	\$272,086.00	\$272,086.00	\$205,683.50	\$295,488.00	\$23,402.00
110020 Non-Certified Staff	\$439,194.78	\$419,004.89	\$449,895.00	\$449,895.00	\$306,037.38	\$454,423.00	\$4,528.00
110029 Behavior Managers	\$0.00	\$13,749.37	\$22,657.00	\$22,657.00	\$16,214.54	\$26,173.00	\$3,516.00
151013 Student Advisors	\$8,684.52	\$9,443.48	\$10,000.00	\$10,000.00	\$3,987.00	\$10,750.00	\$750.00
410001 Water Utility Services	\$12,238.29	\$9,865.73	\$12,190.00	\$12,190.00	\$6,305.96	\$12,922.00	\$732.00
500001 Security Services	\$2,249.76	\$2,700.00	\$2,340.00	\$2,700.00	\$2,250.00	\$2,340.00	(\$360.00)
580001 Travel	\$65.57	\$102.47	\$400.00	\$400.00	\$0.00	\$400.00	\$0.00
580002 Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$2,700.00	\$8,000.00	\$8,000.00
610001 General Supplies	\$9,511.41	\$11,041.05	\$15,040.00	\$15,040.00	\$10,059.11	\$14,840.00	(\$200.00)
610002 Instructional Supplies	\$10,002.59	\$9,519.65	\$11,554.00	\$11,554.00	\$9,676.76	\$12,661.00	\$1,107.00
621001 Natural Gas Utility	\$48,824.16	\$40,885.03	\$58,132.00	\$58,132.00	\$27,571.17	\$58,912.00	\$780.00
622001 Electricity Utility	\$45,883.11	\$35,451.33	\$47,038.00	\$47,038.00	\$15,396.49	\$50,539.00	\$3,501.00
810001 Dues and Fees	\$350.00	\$350.00	\$0.00	\$0.00	\$0.00	\$350.00	\$350.00
TOTAL (10) O'Connell	\$4,032,844.93	\$3,959,040.69	\$3,764,632.00	\$3,764,992.00	\$2,472,320.41	\$3,214,049.00	(\$550,943.00)

Location Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE
(12) Silver Lane							
101010 Certified Staff	\$1,258,102.34	\$1,139,270.46	\$1,153,790.00	\$1,153,790.00	\$642,151.12	\$880,478.00	(\$273,312.00)
101011 Certified Administration	\$148,496.53	\$158,063.67	\$168,263.00	\$168,263.00	\$129,433.40	\$172,036.00	\$3,773.00
102022 Para General	\$0.00	\$23,584.56	\$24,083.00	\$24,083.00	\$18,614.52	\$24,083.00	\$0.00
102023 Para Media	\$23,722.32	\$24,114.36	\$24,083.00	\$24,083.00	\$17,862.02	\$0.00	(\$24,083.00)
102024 Para Special Education	\$69,811.09	\$72,246.00	\$73,551.00	\$73,551.00	\$55,565.86	\$50,174.00	(\$23,377.00)
110020 Non-Certified Staff	\$242,219.50	\$256,478.04	\$256,520.00	\$256,520.00	\$190,707.72	\$266,012.00	\$9,492.00
151013 Student Advisors	\$7,465.54	\$8,313.00	\$10,000.00	\$10,000.00	\$3,161.00	\$10,750.00	\$750.00
410001 Water Utility Services	\$5,280.09	\$4,560.10	\$8,107.00	\$8,107.00	\$2,684.89	\$8,593.00	\$486.00
500001 Security Services	\$1,800.00	\$1,800.00	\$1,872.00	\$1,872.00	\$1,500.00	\$1,872.00	\$0.00
610001 General Supplies	\$6,296.67	\$5,227.26	\$9,550.00	\$9,550.00	\$5,119.42	\$9,550.00	\$0.00
610002 Instructional Supplies	\$7,008.64	\$4,339.64	\$7,107.00	\$7,107.00	\$1,286.05	\$8,459.00	\$1,352.00
621001 Natural Gas Utility	\$27,466.39	\$20,265.90	\$30,230.00	\$30,230.00	\$15,958.67	\$29,840.00	(\$390.00)
622001 Electricity Utility	\$45,989.39	\$35,588.15	\$49,355.00	\$49,355.00	\$24,089.26	\$47,473.00	(\$1,882.00)
810001 Dues and Fees	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL (12) Silver Lane	\$1,843,858.50	\$1,753,851.14	\$1,816,511.00	\$1,816,511.00	\$1,108,133.93	\$1,509,320.00	(\$307,191.00)

Location Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE
(14) Sunset Ridge							
101010 Certified Staff	\$1,940,933.47	\$2,020,562.92	\$2,076,823.00	\$2,076,823.00	\$1,343,747.65	\$2,132,583.00	\$55,760.00
101011 Certified Administration	\$194,952.75	\$199,205.20	\$208,694.00	\$208,694.00	\$153,587.40	\$194,428.00	(\$14,266.00)
102024 Para Special Education	\$53,468.70	\$47,945.06	\$50,174.00	\$50,174.00	\$51,535.47	\$102,166.00	\$51,992.00
110020 Non-Certified Staff	\$294,615.15	\$312,417.37	\$292,724.00	\$292,724.00	\$212,419.63	\$307,666.00	\$14,942.00
151013 Student Advisors	\$9,667.00	\$10,686.00	\$11,870.00	\$11,870.00	\$4,859.00	\$12,760.00	\$890.00
410001 Water Utility Services	\$4,521.66	\$3,175.20	\$6,574.00	\$6,574.00	\$1,962.90	\$6,969.00	\$395.00
500001 Security Services	\$731.76	\$900.00	\$761.00	\$900.00	\$750.00	\$761.00	(\$139.00)
610001 General Supplies	\$8,597.12	\$10,970.56	\$16,600.00	\$16,600.00	\$6,589.49	\$16,900.00	\$300.00
610002 Instructional Supplies	\$5,097.70	\$4,072.46	\$7,144.00	\$7,144.00	\$3,505.93	\$9,994.00	\$2,850.00
621001 Natural Gas Utility	\$49,378.47	\$38,993.82	\$59,081.00	\$59,081.00	\$24,743.56	\$59,056.00	(\$25.00)
622001 Electricity Utility	\$84,105.73	\$61,880.40	\$89,261.00	\$89,261.00	\$32,551.46	\$84,977.00	(\$4,284.00)
640001 Textbooks	\$5,705.04	\$336.35	\$6,025.00	\$6,025.00	\$629.30	\$5,500.00	(\$525.00)
TOTAL (14) Sunset Ridge	\$2,651,774.55	\$2,711,145.34	\$2,825,731.00	\$2,825,870.00	\$1,836,881.79	\$2,933,760.00	\$107,890.00

Location Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE
(19) Pitkin							
101010 Certified Staff	\$2,095,351.06	\$1,887,236.25	\$1,713,743.00	\$1,713,743.00	\$1,067,603.95	\$1,303,759.00	(\$409,984.00)
101011 Certified Administration	\$164,964.51	\$175,133.92	\$170,449.00	\$170,449.00	\$129,305.60	\$173,858.00	\$3,409.00
102022 Para General	\$25,442.65	\$25,600.41	\$25,224.00	\$25,224.00	\$18,765.36	\$25,224.00	\$0.00
102023 Para Media	\$23,864.82	\$24,030.74	\$24,083.00	\$24,083.00	\$20,738.67	\$0.00	(\$24,083.00)
102024 Para Special Education	\$100,018.96	\$101,967.37	\$102,166.00	\$102,166.00	\$81,363.37	\$102,166.00	\$0.00
110020 Non-Certified Staff	\$248,549.94	\$255,017.97	\$258,522.00	\$258,522.00	\$161,028.61	\$266,342.00	\$7,820.00
151013 Student Advisors	\$8,745.00	\$8,676.87	\$10,000.00	\$10,000.00	\$3,710.00	\$10,750.00	\$750.00
410001 Water Utility Services	\$6,085.83	\$5,849.88	\$7,099.00	\$7,099.00	\$2,835.92	\$7,525.00	\$426.00
500001 Security Services	\$1,583.52	\$1,800.00	\$1,647.00	\$1,800.00	\$1,500.00	\$1,647.00	(\$153.00)
610001 General Supplies	\$6,612.89	\$7,590.93	\$10,150.00	\$10,150.00	\$6,868.31	\$10,390.00	\$240.00
610002 Instructional Supplies	\$9,158.49	\$7,046.30	\$9,518.00	\$9,518.00	\$7,358.81	\$10,252.00	\$734.00
621001 Natural Gas Utility	\$30,934.74	\$28,339.15	\$32,716.00	\$32,716.00	\$19,448.52	\$33,577.00	\$861.00
622001 Electricity Utility	\$49,082.36	\$42,656.42	\$48,414.00	\$48,414.00	\$24,170.84	\$52,450.00	\$4,036.00
TOTAL (19) Pitkin	\$2,770,394.77	\$2,570,946.21	\$2,413,731.00	\$2,413,884.00	\$1,544,697.96	\$1,997,940.00	(\$415,944.00)

Location Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE
(20) Langford							
101010 Certified Staff	\$2,069,870.56	\$1,773,875.01	\$1,656,480.00	\$1,656,480.00	\$1,036,703.58	\$1,289,737.00	(\$366,743.00)
101011 Certified Administration	\$157,675.51	\$162,930.35	\$172,803.00	\$172,803.00	\$132,925.60	\$176,259.00	\$3,456.00
102022 Para General	\$17,897.89	\$20,280.10	\$21,103.00	\$21,103.00	\$15,513.62	\$22,442.00	\$1,339.00
102023 Para Media	\$22,498.67	\$24,238.13	\$24,083.00	\$24,083.00	\$17,803.75	\$0.00	(\$24,083.00)
102024 Para Special Education	\$195,513.88	\$199,399.44	\$209,286.00	\$209,286.00	\$131,155.33	\$183,290.00	(\$25,996.00)
110020 Non-Certified Staff	\$249,117.43	\$245,672.05	\$264,002.00	\$264,002.00	\$206,952.97	\$235,579.00	(\$28,423.00)
151013 Student Advisors	\$9,512.00	\$8,586.00	\$10,000.00	\$10,000.00	\$4,131.50	\$10,750.00	\$750.00
410001 Water Utility Services	\$9,489.83	\$12,734.93	\$13,207.00	\$13,207.00	\$4,638.81	\$13,999.00	\$792.00
500001 Security Services	\$928.32	\$900.00	\$965.00	\$965.00	\$750.00	\$965.00	\$0.00
580001 Travel	\$0.00	\$13.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610001 General Supplies	\$5,800.84	\$6,992.37	\$13,460.00	\$13,460.00	\$6,772.38	\$13,460.00	\$0.00
610002 Instructional Supplies	\$8,065.94	\$6,018.23	\$9,066.00	\$9,066.00	\$4,227.58	\$9,397.00	\$331.00
621001 Natural Gas Utility	\$27,559.19	\$23,119.96	\$32,906.00	\$32,906.00	\$15,248.36	\$32,301.00	(\$605.00)
622001 Electricity Utility	\$153,981.91	\$110,161.77	\$154,776.00	\$154,776.00	\$65,908.32	\$151,043.00	(\$3,733.00)
810001 Dues and Fees	\$150.00	\$0.00	\$470.00	\$470.00	\$89.00	\$450.00	(\$20.00)
TOTAL (20) Langford	\$2,928,061.97	\$2,594,922.14	\$2,582,607.00	\$2,582,607.00	\$1,642,820.80	\$2,139,672.00	(\$442,935.00)

Location Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE
(25) Woodland							
101010 Certified Staff	\$2,134,459.54	\$2,153,073.58	\$2,448,927.00	\$2,448,927.00	\$1,431,509.75	\$2,478,166.00	\$29,239.00
101011 Certified Administration	\$152,794.06	\$154,622.40	\$161,932.00	\$161,932.00	\$125,754.20	\$142,261.00	(\$19,671.00)
102024 Para Special Education	\$50,396.77	\$42,457.34	\$0.00	\$0.00	\$19,167.68	\$0.00	\$0.00
110020 Non-Certified Staff	\$392,805.05	\$384,662.66	\$423,480.00	\$423,480.00	\$292,425.81	\$428,562.00	\$5,082.00
110029 Behavior Managers	\$1,576,516.46	\$1,444,067.38	\$1,389,693.00	\$1,389,693.00	\$972,356.74	\$1,275,597.00	(\$114,096.00)
131010 Certified Extra Duty	\$106,396.60	\$109,037.87	\$103,000.00	\$103,000.00	\$96,052.14	\$103,000.00	\$0.00
132010 Non-Certified OT & Extra Duty	\$18,117.86	\$27,641.86	\$20,000.00	\$20,000.00	\$2,454.82	\$20,000.00	\$0.00
151013 Student Advisors	\$9,898.00	\$10,599.00	\$10,000.00	\$10,000.00	\$4,727.50	\$10,750.00	\$750.00
410001 Water Utility Services	\$5,389.95	\$4,598.13	\$5,955.00	\$5,955.00	\$3,511.79	\$6,313.00	\$358.00
500001 Security Services	\$1,714.56	\$1,800.00	\$1,784.00	\$1,800.00	\$1,500.00	\$1,784.00	(\$16.00)
510006 Transportation Athletic/School Events	\$3,629.89	\$4,165.76	\$3,400.00	\$3,400.00	\$0.00	\$3,400.00	\$0.00
580001 Travel	\$43.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610001 General Supplies	\$21,765.91	\$20,994.14	\$23,070.00	\$23,070.00	\$15,791.48	\$20,000.00	(\$3,070.00)
610002 Instructional Supplies	\$25,048.55	\$22,519.54	\$27,118.00	\$27,118.00	\$16,285.97	\$23,494.00	(\$3,624.00)
621001 Natural Gas Utility	\$32,136.64	\$28,224.78	\$37,542.00	\$37,542.00	\$16,055.91	\$34,279.00	(\$3,263.00)
622001 Electricity Utility	\$40,813.76	\$32,223.72	\$41,583.00	\$41,583.00	\$18,387.06	\$45,000.00	\$3,417.00
734001 Equipment Technology	\$0.00	\$803.34	\$1,000.00	\$1,000.00	\$0.00	\$0.00	(\$1,000.00)
735001 Software Technology	\$0.00	\$387.45	\$1,000.00	\$1,000.00	\$450.00	\$0.00	(\$1,000.00)
900010 Tuition - Certified Salaries	(\$1,285,809.00)	(\$1,285,809.00)	(\$1,285,809.00)	(\$1,285,809.00)	(\$1,285,809.00)	(\$1,285,809.00)	\$0.00
900015 Tuition - Behavior Managers	(\$876,502.11)	(\$582,856.74)	(\$354,291.00)	(\$354,291.00)	(\$203,683.95)	(\$354,291.00)	\$0.00
TOTAL (25) Woodland	\$2,409,615.99	\$2,573,213.21	\$3,059,384.00	\$3,059,400.00	\$1,526,937.90	\$2,952,506.00	(\$106,894.00)

Location Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE
(30) Stevens							
101010 Certified Staff	\$35,004.04	\$35,703.96	\$36,240.00	\$36,240.00	\$38,044.32	\$63,922.00	\$27,682.00
101011 Certified Administration	\$166,586.97	\$166,820.82	\$177,199.00	\$177,199.00	\$130,351.80	\$172,867.00	(\$4,332.00)
110020 Non-Certified Staff	\$190,368.26	\$206,394.94	\$208,506.00	\$208,506.00	\$151,787.84	\$216,930.00	\$8,424.00
110028 Tutors	\$3,472.10	\$608.00	\$5,325.00	\$5,325.00	\$0.00	\$5,325.00	\$0.00
110029 Behavior Managers	\$40,742.11	\$29,675.47	\$45,314.00	\$45,314.00	\$36,178.68	\$49,738.00	\$4,424.00
131010 Certified Extra Duty	\$12,482.00	\$8,525.00	\$9,940.00	\$9,940.00	\$13,494.84	\$9,940.00	\$0.00
410001 Water Utility Services	\$3,461.50	\$3,290.13	\$3,900.00	\$3,900.00	\$2,134.07	\$4,134.00	\$234.00
490001 Other Purchased Services	\$978.56	\$1,494.88	\$2,500.00	\$2,500.00	\$1,058.57	\$2,500.00	\$0.00
500001 Security Services	\$681.36	\$900.00	\$708.00	\$900.00	\$750.00	\$708.00	(\$192.00)
510006 Transportation Athletic/School Events	\$8,649.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
550001 Printing and Binding	\$86.43	\$0.00	\$300.00	\$300.00	\$0.00	\$285.00	(\$15.00)
580001 Travel	\$471.69	\$209.61	\$900.00	\$900.00	\$0.00	\$860.00	(\$40.00)
580002 Conferences	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00
610001 General Supplies	\$1,786.70	\$1,864.60	\$3,600.00	\$3,600.00	\$1,108.77	\$3,500.00	(\$100.00)
610002 Instructional Supplies	\$3,616.45	\$5,803.34	\$6,710.00	\$6,710.00	\$917.50	\$6,865.00	\$155.00
621001 Natural Gas Utility	\$19,631.73	\$10,961.91	\$19,661.00	\$19,661.00	\$8,728.78	\$20,875.00	\$1,214.00
622001 Electricity Utility	\$25,793.24	\$20,394.67	\$31,416.00	\$31,416.00	\$13,045.65	\$29,299.00	(\$2,117.00)
640001 Textbooks	\$887.10	\$880.23	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
TOTAL (30) Stevens	\$514,700.05	\$493,527.56	\$554,719.00	\$554,911.00	\$397,600.82	\$590,248.00	\$35,337.00

Location Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE
(31) EH Middle School							
101010 Certified Staff	\$6,638,403.17	\$6,758,785.58	\$7,006,594.00	\$7,006,594.00	\$4,424,526.14	\$7,336,954.00	\$330,360.00
101011 Certified Administration	\$725,306.22	\$687,538.60	\$745,922.00	\$745,922.00	\$493,477.92	\$681,763.00	(\$64,159.00)
102023 Para Media	\$23,722.32	\$17,974.68	\$18,426.00	\$18,426.00	\$13,582.14	\$20,492.00	\$2,066.00
102024 Para Special Education	\$279,237.79	\$311,290.80	\$320,690.00	\$320,690.00	\$232,840.26	\$326,098.00	\$5,408.00
110020 Non-Certified Staff	\$1,136,819.84	\$1,141,768.05	\$1,206,463.00	\$1,206,463.00	\$857,302.58	\$1,195,684.00	(\$10,779.00)
110028 Tutors	\$3,724.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
110029 Behavior Managers	\$0.00	\$11,238.14	\$0.00	\$0.00	\$16,632.12	\$26,173.00	\$26,173.00
131010 Certified Extra Duty	\$3,123.06	\$2,690.28	\$3,663.00	\$3,663.00	\$0.00	\$3,663.00	\$0.00
132010 Non-Certified OT & Extra Duty	\$8,166.19	\$6,988.82	\$8,200.00	\$8,200.00	\$0.00	\$8,200.00	\$0.00
151012 Coaches	\$12,110.00	\$17,845.00	\$25,000.00	\$25,000.00	\$0.00	\$25,438.00	\$438.00
151013 Student Advisors	\$11,460.50	\$16,865.00	\$17,000.00	\$17,000.00	\$3,220.50	\$18,275.00	\$1,275.00
330001 Staff Development	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00
340001 Professional Contract Services	\$4,294.63	\$3,297.23	\$4,300.00	\$4,300.00	\$0.00	\$4,300.00	\$0.00
410001 Water Utility Services	\$36,042.04	\$26,963.27	\$43,843.00	\$43,843.00	\$27,699.38	\$46,473.00	\$2,630.00
430001 Repairs & Maintenance Services	\$4,189.61	\$4,706.95	\$4,550.00	\$4,550.00	\$1,305.00	\$1,550.00	(\$3,000.00)
500001 Security Services	\$6,851.52	\$8,100.00	\$7,126.00	\$8,100.00	\$6,750.00	\$7,126.00	(\$974.00)
510006 Transportation Athletic/School Events	\$11,500.00	\$12,500.00	\$12,875.00	\$12,875.00	\$0.00	\$13,520.00	\$645.00
550001 Printing and Binding	\$7,162.80	\$6,766.52	\$7,400.00	\$7,400.00	\$4,803.79	\$7,400.00	\$0.00
580001 Travel	\$513.91	\$316.07	\$700.00	\$700.00	\$38.27	\$825.00	\$125.00
580002 Conferences	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610001 General Supplies	\$20,762.02	\$28,869.88	\$36,595.00	\$36,595.00	\$15,635.15	\$35,295.00	(\$1,300.00)
610002 Instructional Supplies	\$46,858.31	\$40,788.16	\$50,630.00	\$50,630.00	\$23,168.89	\$44,392.00	(\$6,238.00)
621001 Natural Gas Utility	\$143,708.70	\$102,331.18	\$156,678.00	\$156,678.00	\$64,563.27	\$148,734.00	(\$7,944.00)
622001 Electricity Utility	\$362,171.83	\$257,119.17	\$385,703.00	\$385,703.00	\$149,305.72	\$365,158.00	(\$20,545.00)
640001 Textbooks	\$10,380.90	\$7,581.97	\$8,700.00	\$8,700.00	\$1,695.40	\$8,700.00	\$0.00
650001 Computer Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,600.00	\$12,600.00
730001 Equipment Replacement	\$4,993.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
730002 Equipment New	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,000.00	\$17,000.00
810001 Dues and Fees	\$1,380.00	\$830.00	\$2,000.00	\$2,000.00	\$855.00	\$1,500.00	(\$500.00)
TOTAL (31) EH Middle School	\$9,503,882.77	\$9,473,155.35	\$10,073,558.00	\$10,074,532.00	\$6,337,401.53	\$10,357,813.00	\$283,281.00

Location Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE
(32) EH High School							
101010 Certified Staff	\$10,581,025.65	\$10,836,352.89	\$11,253,611.00	\$11,253,611.00	\$7,258,159.36	\$11,733,161.00	\$479,550.00
101011 Certified Administration	\$959,894.88	\$1,005,045.59	\$1,015,599.00	\$1,015,599.00	\$741,857.16	\$894,629.00	(\$120,970.00)
102022 Para General	\$4,536.98	\$1,800.80	\$2,964.00	\$2,964.00	\$2,921.02	\$2,964.00	\$0.00
102023 Para Media	\$24,022.32	\$48,611.63	\$48,466.00	\$48,466.00	\$35,804.04	\$48,466.00	\$0.00
102024 Para Special Education	\$620,914.57	\$594,782.38	\$554,513.00	\$554,513.00	\$399,992.18	\$578,888.00	\$24,375.00
110020 Non-Certified Staff	\$2,246,775.88	\$2,137,979.19	\$2,263,906.00	\$2,263,906.00	\$1,524,359.94	\$2,310,723.00	\$46,817.00
110021 Non-Certified Administrators	\$0.00	\$0.00	\$81,033.00	\$81,033.00	\$62,333.00	\$82,654.00	\$1,621.00
110028 Tutors	\$2,660.00	\$4,253.63	\$0.00	\$0.00	\$3,576.73	\$5,130.00	\$5,130.00
122020 Non Certified Staff	\$0.00	\$0.00	\$24,099.00	\$24,099.00	\$0.00	\$24,099.00	\$0.00
131010 Certified Extra Duty	\$120,389.51	\$83,507.86	\$76,424.00	\$76,424.00	\$62,705.54	\$76,619.00	\$195.00
132010 Non-Certified OT & Extra Duty	\$56,873.50	\$30,502.12	\$63,000.00	\$124,200.00	\$18,778.39	\$144,200.00	\$20,000.00
151012 Coaches	\$297,201.00	\$197,806.44	\$299,995.00	\$299,995.00	\$152,382.68	\$305,245.00	\$5,250.00
151013 Student Advisors	\$45,879.00	\$49,757.50	\$49,000.00	\$49,000.00	\$22,748.00	\$52,675.00	\$3,675.00
320005 Student Services	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$260.85	\$5,000.00	\$2,000.00
330001 Staff Development	\$856.00	\$6,243.36	\$5,700.00	\$5,700.00	\$2,421.00	\$5,700.00	\$0.00
340001 Professional Contract Services	\$69,781.64	\$59,667.37	\$71,000.00	\$71,000.00	\$32,996.33	\$74,500.00	\$3,500.00
410001 Water Utility Services	\$46,959.13	\$38,110.71	\$49,681.00	\$49,681.00	\$25,624.42	\$60,242.00	\$10,561.00
420001 Cleaning Services	\$0.00	\$0.00	\$45,430.00	\$45,430.00	\$0.00	\$40,430.00	(\$5,000.00)
432001 Repairs and Maintenance Services	\$0.00	\$0.00	\$11,633.00	\$11,633.00	\$7,085.47	\$11,634.00	\$1.00
430001 Repairs & Maintenance Services	\$12,845.69	\$7,146.95	\$14,576.00	\$42,326.00	\$1,698.48	\$41,271.00	(\$1,055.00)
450001 Construction Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$61,000.00	\$61,000.00
490001 Other Purchased Services	\$30,324.68	\$29,263.21	\$36,500.00	\$218,724.00	\$139,801.66	\$223,854.00	\$5,130.00
500001 Security Services	\$5,202.96	\$5,400.00	\$5,415.00	\$5,415.00	\$4,500.00	\$5,415.00	\$0.00
510002 Transportation Regular	\$1,200.00	\$500.00	\$1,700.00	\$1,700.00	\$0.00	\$1,300.00	(\$400.00)
510006 Transportation Athletic/School Events	\$90,927.97	\$96,590.93	\$106,940.00	\$106,940.00	\$8,872.01	\$111,987.00	\$5,047.00
550001 Printing and Binding	\$23,507.09	\$22,976.97	\$25,000.00	\$25,000.00	\$14,306.95	\$25,000.00	\$0.00
580001 Travel	\$3,109.25	\$3,206.77	\$9,300.00	\$9,300.00	\$1,958.58	\$5,800.00	(\$3,500.00)
580002 Conferences	\$2,545.86	\$2,083.06	\$2,050.00	\$4,000.00	\$2,400.00	\$2,750.00	(\$1,250.00)
590001 Miscellaneous Purchase Services	\$11,464.22	\$9,930.60	\$9,000.00	\$9,000.00	\$4,082.88	\$9,000.00	\$0.00
590002 NEASC	\$6,998.45	\$7,156.68	\$25,000.00	\$25,000.00	\$14,025.00	\$5,500.00	(\$19,500.00)
610001 General Supplies	\$64,575.77	\$83,665.66	\$77,242.00	\$77,242.00	\$39,840.55	\$69,855.00	(\$7,387.00)
610002 Instructional Supplies	\$104,502.53	\$126,556.96	\$112,533.00	\$110,583.00	\$68,933.25	\$128,814.00	\$18,231.00
610003 Maintenance Supplies	\$0.00	\$0.00	\$92,210.00	\$110,117.00	\$29,673.23	\$110,121.00	\$4.00
610005 Boys Fall Athletic Supplies	\$1,176.05	\$3,107.80	\$3,740.00	\$3,740.00	\$0.00	\$4,240.00	\$500.00
610006 Girls Fall Athletic Supplies	\$540.00	\$2,905.46	\$4,458.00	\$4,458.00	\$1,459.98	\$4,458.00	\$0.00
610007 Boys Winter Athletic Supplies	\$217.00	\$2,011.88	\$2,293.00	\$2,293.00	\$942.14	\$3,000.00	\$707.00
610008 Girls Winter Athletic Supplies	\$766.97	\$1,159.00	\$1,159.00	\$1,159.00	\$392.00	\$1,500.00	\$341.00
610009 Boys Spring Athletic Supplies	\$2,497.88	\$689.07	\$4,421.00	\$4,421.00	\$298.00	\$5,000.00	\$579.00
610010 Girls Spring Athletic Supplies	\$819.50	\$1,534.80	\$2,535.00	\$2,535.00	\$0.00	\$3,000.00	\$465.00

Location Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE
(32) EH High School, continued							
621001 Natural Gas Utility	\$280,806.66	\$221,262.04	\$259,988.00	\$259,988.00	\$144,994.84	\$254,295.00	(\$5,693.00)
622001 Electricity Utility	\$435,591.58	\$359,342.38	\$461,673.00	\$461,673.00	\$165,219.23	\$412,798.00	(\$48,875.00)
640001 Textbooks	\$14,411.31	\$8,794.50	\$13,700.00	\$13,700.00	\$7,322.71	\$12,200.00	(\$1,500.00)
640002 Library Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00
640003 Periodicals	\$584.18	\$313.95	\$600.00	\$600.00	\$134.95	\$600.00	\$0.00
640004 Advanced Placement	\$2,855.00	\$2,112.50	\$3,000.00	\$3,000.00	\$0.00	\$5,000.00	\$2,000.00
640005 CAPT Testing	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	(\$2,000.00)
640006 SAT-ACT Testing	\$479.92	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$4,000.00	\$3,000.00
650001 Computer Supplies	\$3,429.41	\$1,453.44	\$6,975.00	\$6,975.00	\$1,837.36	\$34,420.00	\$27,445.00
720001 Buildings	\$0.00	\$0.00	\$162,467.00	\$192,033.00	\$119,589.21	\$186,972.00	(\$5,061.00)
730001 Equipment Replacement	\$713.00	\$0.00	\$0.00	\$8,512.00	\$0.00	\$8,511.00	(\$1.00)
730002 Equipment New	\$11,063.24	\$9,350.04	\$9,000.00	\$19,817.00	\$13,373.77	\$5,000.00	(\$14,817.00)
730003 Athletic Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,500.00	\$6,500.00
730004 Boys Fall Athletic Equipment	\$2,019.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
730005 Girls Fall Athletic Equipment	\$2,563.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
730006 Boys Winter Athletic Equipment	\$1,792.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
730007 Girls Winter Athletic Equipment	\$40.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
730008 Boys Spring Athletic Equipment	\$1,069.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
730009 Girls Spring Athletic Equipment	\$1,579.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
735001 Software Technology	\$15,936.06	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00	\$8,000.00
810001 Dues and Fees	\$19,382.00	\$16,172.08	\$17,750.00	\$17,950.00	\$5,785.00	\$18,650.00	\$700.00
900025 Adult Ed/Summer School	(\$21,585.09)	(\$8,561.09)	(\$15,000.00)	(\$15,000.00)	(\$442.50)	(\$14,700.00)	\$300.00
TOTAL (32) EH High School	\$16,218,723.21	\$16,113,547.11	\$17,378,279.00	\$17,716,455.00	\$11,145,005.39	\$18,224,070.00	\$507,615.00

Location Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE
(36) CIBA							
101011 Certified Administration	\$130,278.44	\$129,087.11	\$137,798.00	\$137,798.00	\$99,052.00	\$123,455.00	(\$14,343.00)
110020 Non-Certified Staff	\$35,466.13	\$32,458.64	\$35,142.00	\$35,142.00	\$15,794.79	\$37,174.00	\$2,032.00
151013 Student Advisors	\$0.00	\$8,992.30	\$0.00	\$0.00	\$4,137.00	\$9,675.00	\$9,675.00
500001 Security Services	\$1,244.88	\$900.00	\$1,295.00	\$1,295.00	\$750.00	\$1,295.00	\$0.00
580002 Conference	\$1,269.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
621001 Natural Gas Utility	\$25,225.28	\$22,148.27	\$29,551.00	\$29,551.00	\$12,153.42	\$31,062.00	\$1,511.00
622001 Electricity Utility	\$100,061.40	\$76,265.68	\$105,795.00	\$105,795.00	\$47,946.48	\$97,820.00	(\$7,975.00)
TOTAL (36) CIBA	\$293,545.13	\$269,852.00	\$309,581.00	\$309,581.00	\$179,833.69	\$300,481.00	(\$9,100.00)

Location Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE
(40) Instructional Services							
101010 Certified Staff	\$78,145.43	\$90,437.69	\$99,320.00	\$99,320.00	\$56,848.60	\$100,946.00	\$1,626.00
101011 Certified Administration	\$25,363.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
102024 Para Special Education	\$46,904.00	\$26,350.50	\$55,990.00	\$55,990.00	\$68.75	\$55,990.00	\$0.00
131010 Certified Extra Duty	\$98,057.88	\$81,581.47	\$69,000.00	\$69,000.00	\$50,989.46	\$69,000.00	\$0.00
132010 Non-Certified OT & Extra	\$20,899.62	\$22,370.02	\$24,000.00	\$24,000.00	\$8,973.24	\$24,000.00	\$0.00
320005 Student Services	\$30,485.96	\$1,602.00	\$25,000.00	\$25,000.00	\$2,230.00	\$15,000.00	(\$10,000.00)
330001 Staff Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00
340001 Professional Contract Services	\$899,255.09	\$502,562.05	\$954,750.00	\$954,750.00	\$312,588.57	\$1,003,000.00	\$48,250.00
340003 COVID-19 Professional Contract	\$0.00	\$52,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
430001 Repairs & Maintenance Services	\$17,807.32	\$14,515.00	\$22,600.00	\$22,600.00	\$7,516.00	\$24,600.00	\$2,000.00
490001 Other Purchase Services	\$6,883.80	\$3,829.57	\$8,000.00	\$8,000.00	\$5,872.38	\$8,000.00	\$0.00
510001 Transportation Special Education	\$2,155,915.86	\$2,018,384.25	\$1,614,240.00	\$1,614,240.00	\$919,468.51	\$1,877,299.00	\$263,059.00
510002 Transportation Regular	\$2,856,800.32	\$2,995,373.54	\$3,812,720.00	\$3,812,720.00	\$1,109,361.63	\$4,090,120.00	\$277,400.00
510004 Transportation Vocational	\$245,606.96	\$226,755.63	\$251,660.00	\$251,660.00	\$43,168.24	\$212,328.00	(\$39,332.00)
510005 Transportation Magnet	\$307,358.62	\$283,370.04	\$314,570.00	\$314,570.00	\$119,084.80	\$419,990.00	\$105,420.00
510006 Transportation Athletic/School Events	\$12,022.05	\$5,188.24	\$12,000.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00
510011 Transportation Gasoline	\$328,718.47	\$195,731.54	\$350,000.00	\$350,000.00	\$87,331.95	\$350,000.00	\$0.00
561001 Tuition LEA's-In State Special Education	\$1,877,097.20	\$3,599,868.85	\$1,600,000.00	\$1,600,000.00	\$2,720,402.50	\$3,204,686.00	\$1,604,686.00
561002 Tuition Vo-Ag Glastonbury	\$13,573.00	\$4,500.00	\$14,000.00	\$14,000.00	\$2,250.00	\$14,000.00	\$0.00
561003 Tuition LEA's Regular	\$121,976.86	\$169,785.00	\$128,880.00	\$128,880.00	\$152,460.00	\$159,390.00	\$30,510.00
563001 Tuition Private - Special Education	\$2,462,920.95	\$2,378,085.28	\$2,350,000.00	\$2,350,000.00	\$1,811,687.53	\$2,800,000.00	\$450,000.00
564001 Tuition CREC	\$1,186,854.56	\$1,280,272.00	\$1,247,165.00	\$1,247,165.00	\$1,242,503.81	\$1,729,987.00	\$482,822.00
564002 Tuition LEARN	\$903,960.00	\$1,061,424.00	\$1,100,000.00	\$1,100,000.00	\$1,288,872.00	\$1,288,872.00	\$188,872.00
580001 Travel	\$5,763.05	\$2,979.64	\$7,150.00	\$7,150.00	\$224.14	\$5,950.00	(\$1,200.00)
580002 Conferences	\$977.63	\$1,229.70	\$2,517.00	\$2,517.00	(\$230.00)	\$3,017.00	\$500.00
610001 General Supplies	\$16,118.77	\$6,437.08	\$19,100.00	\$19,100.00	\$4,032.33	\$17,500.00	(\$1,600.00)
610002 Instructional Supplies	\$130,858.18	\$158,417.55	\$154,240.00	\$154,240.00	\$56,315.94	\$91,325.00	(\$62,915.00)
640003 Periodicals	\$2,014.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
730002 Equipment New	\$44,060.21	\$10,689.70	\$32,100.00	\$17,683.00	\$0.00	\$42,100.00	\$24,417.00
734001 Equipment Technology	\$0.00	\$5,689.36	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00
735001 Software Technology	\$0.00	\$2,050.00	\$2,050.00	\$2,050.00	\$1,779.90	\$11,594.00	\$9,544.00
810001 Dues and Fees	\$20,103.00	\$20,111.90	\$26,275.00	\$26,275.00	\$19,800.00	\$24,355.00	(\$1,920.00)
900020 Transportation - Special Education	(\$37,576.57)	(\$33,141.91)	(\$35,000.00)	(\$35,000.00)	(\$28,347.12)	(\$35,000.00)	\$0.00
TOTAL (40) Instructional Services	\$13,878,926.01	\$15,188,449.69	\$14,262,327.00	\$14,247,910.00	\$9,995,253.16	\$17,623,249.00	\$3,375,339.00

Location Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE
(41) Administration							
101011 Certified Administration	\$918,239.38	\$901,997.32	\$924,286.00	\$924,286.00	\$710,919.20	\$1,066,076.00	\$141,790.00
110020 Non-Certified Staff	\$2,485,842.12	\$2,361,010.01	\$2,404,185.00	\$2,404,185.00	\$1,630,814.20	\$2,359,795.00	(\$44,390.00)
110021 Non-Certified Administrators	\$1,029,603.03	\$1,213,485.02	\$1,183,590.00	\$1,183,590.00	\$999,535.91	\$1,191,545.00	\$7,955.00
122020 Non-Certified Substitutes	\$215,852.76	\$51,004.38	\$119,000.00	\$96,155.00	\$10,381.43	\$96,155.00	\$0.00
131010 Certified Extra Duty	\$34,432.75	\$23,516.78	\$116,545.00	\$116,545.00	\$9,127.94	\$116,545.00	\$0.00
132010 Non-Certified OT & Extra Duty	\$302,772.28	\$194,963.16	\$426,700.00	\$365,500.00	\$133,977.74	\$365,500.00	\$0.00
150010 Staff Retirement	\$218,374.22	\$288,676.42	\$300,000.00	\$300,000.00	\$101,100.24	\$300,000.00	\$0.00
151014 COVID-19 Wages	\$0.00	\$18,562.80	\$0.00	\$0.00	\$206,463.62	\$0.00	\$0.00
220001 SS/Medicare	\$1,646,292.15	\$1,701,463.93	\$1,859,794.00	\$1,859,794.00	\$986,278.70	\$1,896,990.00	\$37,196.00
220002 Health Insurance Excise Tax	\$4,985.56	\$5,291.46	\$5,100.00	\$5,100.00	\$5,245.00	\$5,395.00	\$295.00
230001 OPEB Pension	\$0.00	\$1,086,000.00	\$650,000.00	\$650,000.00	\$0.00	\$114,000.00	(\$536,000.00)
230002 Para Retirement Contribution	\$244,500.00	\$275,000.00	\$300,000.00	\$300,000.00	\$0.00	\$325,000.00	\$25,000.00
230003 Defined Contribution Pension	\$327,516.30	\$399,702.54	\$370,000.00	\$370,000.00	\$243,231.67	\$407,700.00	\$37,700.00
260001 Unemployment Compensation	\$58,597.11	\$85,187.21	\$100,000.00	\$100,000.00	\$117,114.79	\$250,000.00	\$150,000.00
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	\$12,024,540.39	\$12,071,692.49	\$11,840,902.00	\$11,840,902.00	\$11,034,270.85	\$11,840,902.00	\$0.00
280002 Health Insurance Retiree's	\$804.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
280003 Health Administration	\$958.50	\$958.50	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
290001 Life Insurance	\$108,046.09	\$111,384.69	\$100,000.00	\$100,000.00	\$79,313.37	\$112,500.00	\$12,500.00
300001 Labor Relations	\$121,715.25	\$98,313.44	\$115,000.00	\$115,000.00	\$71,499.14	\$115,000.00	\$0.00
300003 Legal Fees Pupil Services	\$156,033.04	\$93,890.10	\$60,000.00	\$60,000.00	\$34,846.90	\$100,000.00	\$40,000.00
330001 Staff Development	\$93,025.38	\$4,886.01	\$24,100.00	\$22,340.00	\$7,623.76	\$22,000.00	(\$340.00)
340001 Professional Contract Services	\$562,697.58	\$489,618.79	\$321,000.00	\$321,000.00	\$173,849.17	\$569,426.00	\$248,426.00
410001 Water Utility Services	\$3,467.70	\$3,475.03	\$4,299.00	\$4,299.00	\$3,449.77	\$4,557.00	\$258.00
430001 Repairs & Maintenance Services	\$324,469.43	\$215,362.53	\$341,000.00	\$341,000.00	\$50,019.31	\$376,200.00	\$35,200.00
432001 Repairs & Maintenance Technology	\$144,115.82	\$286,169.80	\$221,007.00	\$209,374.00	\$75,830.42	\$205,866.00	(\$3,508.00)
500001 Security Services	\$980.76	\$900.00	\$1,020.00	\$1,020.00	\$750.00	\$1,020.00	\$0.00
520001 Insurance Property & Liability	\$690,000.00	\$690,000.00	\$690,000.00	\$690,000.00	\$0.00	\$740,000.00	\$50,000.00
521001 Insurance Student	\$7,758.00	\$8,534.00	\$7,800.00	\$7,800.00	\$7,681.00	\$8,500.00	\$700.00
530001 Communications and Networks	\$438,108.37	\$383,481.70	\$432,750.00	\$432,750.00	\$318,270.31	\$390,449.00	(\$42,301.00)
531001 Postage	\$40,156.67	\$52,372.59	\$40,000.00	\$40,000.00	\$6,392.55	\$55,000.00	\$15,000.00
540001 Advertising	\$3,171.86	\$5,630.18	\$3,400.00	\$3,400.00	\$2,656.22	\$4,500.00	\$1,100.00
550001 Printing and Binding	\$2,333.10	\$0.00	\$2,500.00	\$2,500.00	\$577.05	\$2,500.00	\$0.00
580001 Travel	\$25,795.17	\$22,292.14	\$39,500.00	\$40,006.00	\$3,938.63	\$32,995.00	(\$7,011.00)

Location Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE
(41) Administration, continued							
580002 Conferences	\$2,739.88	\$1,481.94	\$7,000.00	\$7,000.00	\$0.00	\$8,000.00	\$1,000.00
610001 General Supplies	\$136,526.06	\$70,564.03	\$118,700.00	\$112,700.00	\$37,722.27	\$111,000.00	(\$1,700.00)
610002 Instructional Supplies	\$22,324.31	\$37,646.49	\$17,500.00	\$17,500.00	\$14,909.90	\$18,000.00	\$500.00
610003 Maintenance Supplies	\$1,195.60	\$1,200.01	\$3,000.00	\$3,000.00	\$677.00	\$2,000.00	(\$1,000.00)
621001 Natural Gas Utility	\$21,544.81	\$19,573.66	\$26,833.00	\$26,833.00	\$12,365.08	\$28,737.00	\$1,904.00
650002 Computer Supplies - COVID-19	\$0.00	\$13,802.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
690002 General Supplies - COVID-19	\$0.00	\$659.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
720001 Buildings	\$400,000.00	\$283,425.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
730001 Equipment Replacement	\$6,015.87	\$4,689.36	\$7,000.00	\$13,000.00	\$3,675.14	\$3,000.00	(\$10,000.00)
734001 Equipment Technology	\$82,220.56	\$229,829.80	\$128,000.00	\$128,000.00	\$127,043.49	\$175,850.00	\$47,850.00
735001 Software Technology	\$388,779.58	\$397,107.37	\$472,300.00	\$475,900.00	\$393,690.96	\$570,402.00	\$94,502.00
810001 Dues and Fees	\$19,211.41	\$22,959.20	\$18,400.00	\$18,400.00	\$16,960.60	\$17,329.00	(\$1,071.00)
831001 Debt Service	\$755,474.00	\$337,275.00	\$380,031.00	\$380,031.00	\$0.00	\$615,645.00	\$235,614.00
890002 Board Expenses	\$6,566.79	\$4,909.29	\$10,000.00	\$10,000.00	\$1,255.52	\$9,500.00	(\$500.00)
900001 Erate Funding	(\$313,603.04)	(\$182,292.54)	(\$300,000.00)	(\$300,000.00)	(\$355,601.75)	(\$360,400.00)	(\$60,400.00)
900002 Special Education Tuition	(\$4,859,774.01)	(\$5,228,924.48)	(\$4,153,160.00)	(\$4,153,160.00)	(\$578,542.00)	(\$4,480,616.00)	(\$327,456.00)
900003 Medicaid Funding	(\$293,802.19)	(\$257,226.03)	(\$250,000.00)	(\$250,000.00)	(\$15,721.60)	(\$250,000.00)	\$0.00
900030 Community Use Revenue	(\$30,026.19)	(\$18,791.00)	(\$20,000.00)	(\$20,000.00)	(\$966.64)	(\$20,000.00)	\$0.00
900035 Miscellaneous Revenue	(\$142,084.39)	(\$39,026.22)	(\$117,000.00)	(\$117,000.00)	(\$5,035.66)	(\$117,000.00)	\$0.00
TOTAL (41) Administration	\$18,734,602.82	\$19,139,795.03	\$19,649,191.00	\$19,555,859.00	\$16,973,700.20	\$19,704,672.00	\$148,813.00

Location Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE
(42) St. Christopher							
101010 Certified Staff	\$7,000.56	\$9,233.27	\$9,774.00	\$9,774.00	\$0.00	\$0.00	(\$9,774.00)
110020 Non-Certified Staff	\$59,435.00	\$60,029.00	\$60,629.00	\$60,629.00	\$0.00	\$0.00	(\$60,629.00)
510003 Transportation Non-Public	\$121,453.99	\$112,190.83	\$124,450.00	\$124,450.00	\$0.00	\$0.00	(\$124,450.00)
TOTAL (42) St. Christopher	\$187,889.55	\$181,453.10	\$194,853.00	\$194,853.00	\$0.00	\$0.00	(\$194,853.00)

Location Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	BOARD ADOPTED FY 2021/2022	DIFFERENCE
(50) Maintenance							
110020 Non-Certified Staff	\$571,220.16	\$550,351.77	\$576,265.00	\$509,455.00	\$370,086.71	\$529,890.00	\$20,435.00
110021 Non-Certified Administrators	\$324,193.88	\$401,517.11	\$393,424.00	\$393,424.00	\$300,846.40	\$400,092.00	\$6,668.00
132010 Non-Certified OT & Extra Duty	\$10,188.59	\$7,545.01	\$29,800.00	\$29,800.00	\$9,112.22	\$29,800.00	\$0.00
330001 Staff Development	\$703.16	\$598.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
340001 Professional Contract Services	\$4,413.50	\$6,492.54	\$10,000.00	\$10,000.00	\$9,565.00	\$10,000.00	\$0.00
410001 Water Utility Services	\$1,979.78	\$1,883.37	\$1,984.00	\$1,984.00	\$1,430.36	\$2,103.00	\$119.00
420001 Cleaning Services	\$7,127.83	\$90,563.85	\$169,200.00	\$123,770.00	\$105,914.01	\$108,770.00	(\$15,000.00)
421001 Disposal Services	\$49,000.00	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$75,000.00	\$25,000.00
430001 Repairs & Maintenance Services	\$144,209.98	\$136,236.67	\$160,500.00	\$132,750.00	\$69,938.22	\$134,629.00	\$1,879.00
442001 Equipment Rental	\$14,919.80	\$9,813.52	\$10,087.00	\$10,087.00	\$6,385.33	\$10,087.00	\$0.00
450001 Construction Services	\$469,861.19	\$480,284.23	\$525,000.00	\$525,000.00	\$468,174.40	\$519,991.00	(\$5,009.00)
490001 Other Purchased Services	\$370,597.36	\$357,381.40	\$365,227.00	\$182,803.00	\$114,107.29	\$188,934.00	\$6,131.00
500001 Security Services	\$1,020.00	\$900.00	\$3,061.00	\$1,209.00	\$750.00	\$3,061.00	\$1,852.00
580001 Travel	\$538.09	\$235.75	\$874.00	\$874.00	\$165.95	\$874.00	\$0.00
610001 General Supplies	\$264.81	\$957.69	\$2,350.00	\$2,350.00	\$917.99	\$2,350.00	\$0.00
610003 Maintenance Supplies	\$358,083.52	\$319,655.98	\$374,314.00	\$240,197.00	\$106,678.80	\$240,192.00	(\$5.00)
622001 Electricity Utility	\$93,967.51	\$75,346.09	\$97,565.00	\$97,565.00	\$49,871.01	\$91,832.00	(\$5,733.00)
626001 Gasoline	\$14,288.95	\$12,324.28	\$22,500.00	\$22,500.00	\$9,098.21	\$22,500.00	\$0.00
690002 General Supplies - COVID-19	\$0.00	\$12,158.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
720001 Buildings	\$869,109.32	\$1,288,435.62	\$496,000.00	\$394,777.00	\$482,210.19	\$399,838.00	\$5,061.00
720002 Building Improvements	\$14,661.98	\$50,338.11	\$51,420.00	\$51,420.00	\$18,920.90	\$51,420.00	\$0.00
730001 Equipment Replacement	\$28,818.72	\$28,085.86	\$41,000.00	\$32,488.00	\$21,059.92	\$32,489.00	\$1.00
735001 Software Technology	\$249.00	\$17,400.00	\$18,400.00	\$18,400.00	\$22,809.00	\$18,400.00	\$0.00
810001 Dues and Fees	\$0.00	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00
(50) Maintenance	\$3,349,417.13	\$3,848,505.35	\$3,400,571.00	\$2,832,453.00	\$2,218,041.91	\$2,873,852.00	\$41,399.00
TOTAL FOR REPORT	\$90,691,399.08	\$91,662,597.88	\$93,015,084.00	\$92,679,245.00	\$64,100,552.74	\$94,179,245.00	\$1,500,000.00

GRANT SUMMARY -- EXPENDITURES FY 2018/2019 and FY 2019/2020



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

Project Number	Grant Description	FY 2018/2019	FY 2019/2020	FTE			Narrative
				CA	CT	NC	
20215	ECS Alliance District	\$8,274,859.00					State grant to provide critical staff interventions (literacy, math, ESL, etc.), professional development, instructional materials and technology to focus schools.
21215	ECS Alliance District		\$10,264,264.00	4.10	78.55	39.80	
		\$8,274,859.00	\$10,264,264.00	4.10	78.55	39.80	
19431	Adult Ed EL/Civics	\$105,975.00					State and Federal grants to support adult education programs including GED classes and enrichment programs.
20431	Adult Ed EL/Civics		\$120,000.00			0.20	
19402	Adult Education	\$220,345.00					
20402	Adult Education		\$254,841.00	0.90		1.80	
19403	Adult Education - Cooperating Eligibility	\$24,362.00					
20403	Adult Education - Cooperating Eligibility	\$0.00	\$25,275.00				
		\$350,682.00	\$400,116.00	0.90	0.00	2.00	
19404	Bilingual Education	\$44,266.00					To provide bilingual services to students identified as limited English proficient in schools where 20 or more are of the same language group.
20404	Bilingual Education	\$0.00	\$44,771.00	0.40		2.00	
		\$44,266.00	\$44,771.00	0.40	0.00	2.00	
19405	Priority School	\$879,414.00					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.
20405	Priority School	\$0.00	\$885,760.00	0.50	1.50	23.00	
		\$879,414.00	\$885,760.00	0.50	1.50	23.00	
19410	School Accountability	\$162,576.00					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.
20410	School Accountability	\$0.00	\$163,787.00				
		\$162,576.00	\$163,787.00	0.00	0.00	0.00	
19412	Primary Mental Health/FTF Family Resource	\$20,000.00					Friend to Friend Program - This program support students to make an adjustment to the learning environment in grade K, 1 and 2 at Silver Lane school. The program also provides parallel program opportunities that include workshops, parent/child activities and school classroom participation.
20412	Primary Mental Health/FTF Family Resource	\$0.00	\$19,199.00				
		\$20,000.00	\$19,199.00	0.00	0.00	0.00	
19420	Smart Start	\$150,000.00					Grant award to support Hockanum Pre-K Program
20420	Smart Start	\$0.00	\$150,000.00	0.40	2.00	0.35	
		\$150,000.00	\$150,000.00	0.40	2.00	0.35	
19421	Head Start	\$161,466.00					Head Start Program that supports pre-school education and parent support programs for low income eligible families.
20421	Head Start		\$100,000.00		1.00		
19423	Head Start Expansion	\$143,195.00					
20423	Head Start Expansion		\$143,195.00		1.00	1.00	

GRANT SUMMARY -- EXPENDITURES FY 2018/2019 and FY 2019/2020



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

Project Number	Grant Description	FY 2018/2019	FY 2019/2020	FTE			Narrative
				CA	CT	NC	
19422	Head Start Link	\$25,343.00					Head Start Program that supports pre-school education and parent support programs for low income eligible families.
19231	Head Start PA 22	\$875,390.00					
20231	Head Start PA 22	\$736,530.00	\$895,319.00				
21231	Head Start PA 22		\$768,185.00	0.20	7.00	19.75	
19232	Head Start Training	\$15,276.00					
20232	Head Start Training	\$2,719.00	\$16,584.00				
21232	Head Start Training		\$2,397.00				
		\$1,959,919.00	\$1,925,680.00	0.20	9.00	20.75	
19425	Family Resource Center Silver Lane	\$200,000.00					Supports families through a variety of resources and activities at Silver Lane and Mayberry.
20425	Family Resource Center Silver Lane		\$203,060.00			5.65	
		\$200,000.00	\$203,060.00	0.00	0.00	5.65	
20430	Sheff Settlement CIBA		\$38,096.00				
		\$0.00	\$38,096.00	0.00	0.00	0.00	
19432	IBP Magnet School (CIBA)	\$1,631,750.00					Support the CIBA Magnet School.
20432	IBP Magnet School (CIBA)		\$1,664,375.00	0.30	15.50	2.50	
		\$1,631,750.00	\$1,664,375.00	0.30	15.50	2.50	
19437	Extended School Hours	\$136,761.00					Support enrichment programs for students out of school hours. Staffing is hourly by program.
20437	Extended School Hours		\$140,543.00		2.00	22.00	
		\$136,761.00	\$140,543.00	0.00	2.00	22.00	
19601	Talent Development - TEAM	\$16,364.00					Stipends for TEAM Leadership for New Teachers
20451	Talent Development - TEAM	\$0.00	\$15,045.00				
			\$15,045.00	0.00	0.00	0.00	
							Support pre-school education and parent support programs for families in the district.
20664	Early Childhood SPED Stipends		\$4,500.00				
		\$0.00	\$4,500.00	0.00	0.00	0.00	
19484	C D Perkins Technology	\$148,305.00					State technology education grant to support career education programs at the secondary level.
20484	C D Perkins Technology		\$147,458.00			1.00	
21285	Carl Perkins Vo & Tech		\$47,998.00				
		\$148,305.00	\$195,456.00	0.00	0.00	1.00	
19201	Title I Improve Basic Program	\$291,872.00					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.
20201	Title I Improve Basic Program	\$1,994,855.00	\$343,612.00				
21201	Title I Improve Basic Program		\$2,080,854.00	0.50	17.35	19.05	

GRANT SUMMARY -- EXPENDITURES FY 2018/2019 and FY 2019/2020



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

Project Number	Grant Description	FTE					Narrative
		FY 2018/2019	FY 2019/2020	CA	CT	NC	
		\$2,286,727.00	\$2,424,466.00	0.50	17.35	19.05	
19204	Title II Part A Teacher	\$45,618.00					Teacher and Administrator Training and Recruitment - professional development, coaching and support.
20204	Title II Part A Teacher	\$306,558.00	\$53,904.00				
21204	Title II Part A Teacher		\$268,035.00	0.50	1.00	2.75	
		\$352,176.00	\$321,939.00	0.50	1.00	2.75	
19206	Idea B Disability 611	\$179,484.00					This grant is to supplement funding for districts to provide Special Education services to students.
20206	Idea B Disability 611	\$1,619,504.00	\$275,112.00		1.00	2.75	
21206	Idea B Disability 611		\$1,615,610.00		11.15	22.00	
		\$1,798,988.00	\$1,890,722.00	0.00	12.15	24.75	
20218	NSLP School Equipment		\$6,164.00				Awards to purchase equipment for School Foods
		\$0.00	\$6,164.00	0.00	0.00	0.00	
19217	Idea - Part B, Section 619	\$1,654.00					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.
20217	Idea - Part B, Section 619	\$58,241.00	\$1,650.00				
21217	Idea - Part B, Section 619		\$57,413.00		0.45	1.00	
		\$59,895.00	\$59,063.00	0.00	0.45	1.00	
19219	Education for Homeless Children	\$50,000.00					Support for Homeless Children
20219	Education for Homeless Children		\$50,000.00			0.75	
		\$50,000.00	\$50,000.00	0.00	0.00	0.75	
21226	21 Century O'Brien/Langford		\$167,275.00			13.00	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. {Note: All NC positions are Part-Time.
19222	21st Century Mayberry/Norris	\$504.00					
20222	21st Century Mayberry/Norris	\$90,000.00					
19224	21st Century Silver Lane/Pitkin	\$22,307.00					
20224	21st Century Silver Lane/Pitkin	\$135,000.00					
21224	21st Century Silver Lane/Pitkin		\$90,000.00		1.00	15.00	
19225	21st Century O'Connell E/Goodwin	\$7,621.00					
20225	21st Century O'Connell E/Goodwin	\$200,000.00					
21225	21st Century O'Connell E/Goodwin		\$170,376.00			15.00	
		\$455,432.00	\$427,651.00	0.00	1.00	28.00	
19226	Title III English Language	\$17,009.00					
20226	Title III English Language	\$79,369.00	\$13,243.00				
21226	Title III English Language		\$81,000.00			3.00	
		\$96,378.00	\$94,243.00	0.00	0.00	3.00	
20203	Title IV Student Support & EG	\$107,588.00	\$51,428.00				Supplemental funding to support student enhancement

GRANT SUMMARY -- EXPENDITURES FY 2018/2019 and FY 2019/2020



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

Project Number	Grant Description	FY 2018/2019	FY 2019/2020	FTE			Narrative
				CA	CT	NC	
21203	Title IV Student Support & EG		\$127,734.00			0.75	Supplemental funding to support student enhancement
20205	Title IV Student Support & EG		\$20,000.00				
		\$107,588.00	\$199,162.00	0.00	0.00	0.75	
19426	CACFP Fund	\$14,462.00					Funds generated from the State funded food assistance program used to support the Early Childhood Meal Program.
20426	CACFP Fund	\$173,421.00	\$30,089.00				
21426	CACFP Fund		\$132,382.00				
		\$187,883.00	\$162,471.00	0.00	0.00	0.00	
19625	Out of School Hours	\$76,057.00					Funds received from students to help sustain the after school programs and pay for Site Coordinators and Assistants.
20624	District After School		\$66,768.00				
20625	Out of School Hours		\$84,336.00				
		\$76,057.00	\$151,104.00	0.00	0.00	0.00	
19635	Early Child Intervention	\$77,508.00					Program provided services to families for developmental and health related needs. Carry-over funds used to support Administration.
20635	Early Child Intervention		\$1,725.00				
		\$77,508.00	\$1,725.00	0.00	0.00	0.00	
19487	O'Brien's Commissioners Network	\$325,000.00					Grant award for intervention programs through the State Commission of Education which also includes funding for infrastructure building improvement.
19494	Silver Lane Commissioners Network	\$50,000.00					
		\$375,000.00	\$0.00	0.00	0.00	0.00	
19490	EHMS Commissioner Network	\$835,000.00					Grant award for intervention programs through the State Commission of Education which also includes funding for infrastructure building improvement.
20490	EHMS Commissioner Network		\$850,000.00		4.50	2.50	
		\$835,000.00	\$850,000.00	0.00	4.50	2.50	
20493	EHMS ComNet Work Equipment		\$50,000.00				
			\$50,000.00	0.00	0.00	0.00	
19495	Silver Lane School Improvement	\$29,030.00					Silver Lane School Building Improvements
		\$29,030.00	\$0.00	0.00	0.00	0.00	
19497	SIG Silver Lane	\$159,135.00					State of CT School Improvement Grant for Silver Lane School
20497	SIG Silver Lane	\$63,402.00					
20297	SIG Silver Lane	\$163,951.00	\$19,998.00				
21297	SIG Silver Lane		\$155,400.00		0.50	2.00	
21497	SIG Silver Lane		\$34,352.00				
		\$386,488.00	\$209,750.00	0.00	0.50	2.00	
21498	Low Performing Schools	\$103,370.00	\$54,367.00				Low Performing Schools for Silver Lane School
		\$103,370.00	\$54,367.00	0.00	0.00	0.00	

GRANT SUMMARY -- EXPENDITURES FY 2018/2019 and FY 2019/2020



CA - Certified Administrator
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 NC - Non-Certified

Project Number	Grant Description	FY 2018/2019	FY 2019/2020	FTE			Narrative
				CA	CT	NC	
19499	Magnet School Legislative Action	\$915,000.00					Legislative award to pay for Magnet School Tuition
21499	Magnet School Legislative Action		\$915,000.00				
		\$915,000.00	\$915,000.00	0.00	0.00	0.00	
19496	Alliance Bond Funds	\$959,431.00					School Improvement Bond Funds
		\$959,431.00	\$0.00	0.00	0.00	0.00	
21602	Hartford Foundation Colloquia		\$75,000.00				Various Grants awarded to support student improvement and family engagement in support of the district's mission.
21606	Hartford Foundation Colloquia		\$6,882.00				
19609	Hartford Foundation for Public Giving	\$404,184.00					
20609	Hartford Foundation for Public Giving	\$153,046.00	\$344,954.00			4.75	
21609	Hartford Foundation for Public Giving		\$30,224.00			0.50	
19605	Hartford Foundation EDI	\$14,046.00					
20605	Hartford Foundation EDI	\$6,748.00	\$43,252.00				
19620	Haban Confucius	\$13,515.00					
20620	Haban Confucius		\$10,468.00				
19621	Smart Start Revenue	\$54,244.00					
20621	Smart Start Revenue		\$38,755.00			1.00	
19623	Hockanum Readiness	\$567,215.00					
20623	Hockanum Readiness		\$553,325.00	0.80	4.00	7.50	
20636	District Grant		\$83,478.00			1.00	
19639	Dalio Foundation	\$210,889.00					
20639	Dalio Foundation	\$292,414.00	\$137,586.00			1.00	
21639	Dalio Foundation		\$234,416.00		2.00	1.00	
19645	SERC People Empowering People	\$7,182.00					
19647	SERC School Climate - Mayberry	\$5,862.00					
21648	Gear Up		\$12,776.00				
19653	UW After School Supplement	\$40,000.00					
19655	United Way	\$120,000.00					
20655	United Way		\$120,000.00		2.00	8.00	
19656	United Way EHMS On-Track	\$29,220.00					
20656	United Way EHMS On-Track	\$123,330.00	\$26,670.00				
21656	United Way EHMS On-Track		\$90,000.00		1.00		
20665	Cognitive Disabilities	\$6,106.00					

GRANT SUMMARY -- EXPENDITURES FY 2018/2019 and FY 2019/2020



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

Project Number	Grant Description	FY 2018/2019	FY 2019/2020	FTE			Narrative
				CA	CT	NC	
21665	Crossroads Langford & O'Brien		\$10,958.00				Various Grants awarded to support student improvement and family engagement in support of the district's mission.
21666	Crossroads Silver Lane & Pitkin		\$11,248.00				
21667	Crossroads Goodwin & O'Connell		\$13,406.00				
20675	Graustein Cultural Competency	\$13,537.00	\$1,463.00				
21675	Graustein Cultural Competency		\$24,425.00				
21687	O'Brien Stem Supplies		\$15,621.00				
19801	Working Cities Boston Fed	\$135,288.00					
20801	Working Cities Boston Fed	\$22,959.00	\$127,041.00			2.00	
19802	Working Cities Hartford Foundation	\$13,046.00					
20802	Working Cities Hartford Foundation	\$1,336.00	\$2,118.00				
21802	Working Cities Hartford Foundation		\$12,795.00				
19803	Working Cities Dalio	\$2,280.00					
20803	Working Cities Dalio	\$4,480.00	\$8,240.00				
21803	Working Cities Dalio		\$14,879.00				
19804	Working Cities United Way	\$10,493.00					
20804	Working Cities United Way	\$4,507.00					
19805	Working Cities Sodexo	\$2,699.00					
20805	Working Cities Sodexo	\$1,151.00	\$11,150.00				
21805	Working Cities Sodexo		\$14,965.00				
19658	Working Cities Pratt & Whitney	\$3,648.00					
20806	Working Cities Pratt & Whitney	\$1,270.00	\$3,730.00				
21806	Working Cities Pratt & Whitney		\$5,000.00				
20807	Working Cities Capital		\$8,823.00				
21810	Pratt/Raytheon Tech		\$50,000.00				
		\$2,264,695.00	\$2,143,648.00	0.80	9.00	26.75	
		\$25,375,178.00	\$26,126,127.00	8.60	154.50	230.35	

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	640005	CAPT Testing
3	Federal Grants	4121	Curriculum Development	300002	Strategic Planning	640006	SAT-ACT Testing
4	Other Grants	4222	Media Services	300003	Legal Fees Pupil Services	650001	Computer Supplies
5	Mini Grants	4323	Educational Technology	310001	Consulting Services	650002	Computer Supplies COVID-19
6	Scholarships			320001	Program Improvement	690001	Supplies Other
		Support Services/General		320002	Improve Workshops	690002	General Supplies COVID-19
		5031	Board of Education Services	320003	Improve Evaluation	720001	Buildings
		5132	Office of Superintendent	320004	Research and Development	720002	Building Improvements
		5232	Community Services	320005	Student Services	730001	Equipment Replace
		5341	Central Administration	330001	Staff Development	730002	Equipment New
		5449	Principal Administration	340001	Professional Contract Services	730003	Athletic Equipment
		5450	Central Services-other admin	340002	Parental Activities	730004	Boys Fall Athletic Equipment
		5551	Fiscal Services	340003	Professional Contract Svcs COVID-19	730005	Girls Fall Athletic Equipment
		5551	Contract Contingency	350001	Technical Services	730006	Boys Winter Athletic Equipment
		5652	Purchasing Services		warehousing services internet	730007	Girls Winter Athletic Equipment
		5757	Human Resources	Property Services		730008	Boys Spring Athletic Equipment
		5757	Substitute Teachers	410001	Water Utility Services	730009	Girls Spring Athletic Equipment
		5857	Benefits/Fixed Charges	420001	Cleaning Services	730010	Boys Unified Athletic Equipment
		5958	Information Systems	421001	Disposal Services	730011	Girls Unified Athletic Equipment
		6061	Plant Operations	430001	Repairs & Maint Services	734001	Equipment Technology
		6162	Plant Maintenance	432001	Repairs & Maint Technology	735001	Software Technology
		6266	Security Services	440001	Building Rental	810001	Dues and Fees
		6370	Student Transportation Services	442001	Equipment Rental	831001	Debt Service
		7075	School Foods	450001	Construction Services	890001	Misc Expenses
				490001	Other Purchases Services	890002	Board Expenses
		Support Services/Other		500001	Security Services	900001	Erate Revenue
		8080	Capital Improvements			900002	Special Education Tuition
		8083	Environmental Remediation	Other Services		900003	Medicaid Funding
		8086	Site Improvements	510001	Transportation Special Education	900010	Tuition Certified Salaries
		8089	Building Improvements	510002	Transportation Regular	900015	Tuition Behavior Managers
		8195	Debt Service	510003	Transportation Non-Public	900020	Transportation SPED
				510004	Transportation Vocational	900025	Adult Ed / Summer School
		LEVELS:		510005	Transportation MAGNET	900030	Community Use
		1	Elementary	510006	Transport Athl/AdEd/Sch Events	900035	Miscellaneous Revenue
		2	Middle School	510007	Transportation Summer School	910001	Adjustments & Clearing
		3	High School	520001	Insurance-Property & Liability		
		5	System Wide	521001	Insurance-Student		
PROGRAMS:							
Instruction/Regular Programs							
0101	Elementary						
0201	English Language Arts						
0301	Mathematics						
0401	Science						
0501	Social Studies						
0601	Early Childhood Education						
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:				Other Services Continued:	
0801	Reading			530001	Communications and Networks
0901	Physical Education/Health	Salaries		531001	Postage
1001	Student Activities	101010	Certified Staff	540001	Advertising
1101	World Languages	101011	Certified Administration	550001	Printing & Binding
1201	Art	102022	Para General	561001	Tuition Lea's In-State SPED
1301	Music	102023	Para Media	561002	Tuition Vo-Ag Glastonbury
1401	Family & Consumer Science	102024	Para Special Education	561003	Tuition LEA's BOE
1501	Business Education	110020	Non-Certified Staff	563001	Tuition Private Special Education
1601	Technology Education	110021	Non-Certified Administrators	564001	Tuition CREC
1701	Health Science	110026	Other Personnel	564002	Tuition LEARN
1801	Alternative Education	110028	Tutors	580001	Travel
1901	Adult Education	110029	Behavior Managers	580002	Conferences
2001	Summer School	121010	Certified Subs Regular	590001	Misc Purchase Services - Interagency between school districts
2101	Magnet School	121011	Certified Subs Special Ed	590002	NEASC
		122020	Non-Certified Substitutes	610001	General Supplies
		131010	Certified Extra Duty	610002	Instructional Supplies
Instruction/SPED/Support Services		132010	Non-Certified OT & Extra	610003	Maintenance Supplies
2304	Special Education/Resource	150010	Staff Retirement	610004	Athletic Supplies
2404	External Placements	151012	Coaches	610005	Boys Fall Athletic Supplies
2504	Home Instruction	151013	Student Advisors	610006	Girls Fall Athletic Supplies
2604	English as Second Language	151010	Curriculum Certified	610007	Boys Winter Athletic Supplies
2704	Gifted and Talented	151014	COVID-19 Wages	610008	Girls Winter Athletic Supplies
				610009	Boys Spring Athletic Supplies
Support Services/Pupil & Social Work		Benefits		610010	Girls Spring Athletic Supplies
3010	Social Work Services	220001	SS/Medicare	610011	Boys Unified Athletic Supplies
3113	Health Services	230001	OPEB Pension	610012	Girls Unified Athletic Supplies
3214	Psychological Services	230002	Para Retirement Contribution	621001	Natural Gas Utility
3315	Speech/Language/Hearing	230003	Defined Contribution Pension	622001	Electricity Utility
3416	OT/PT Program	260001	Unemployment Compensation	624001	Heating Oil Utility
3512	Guidance/Career Education	270001	Workers Compensation	626001	Gasoline
3612	Research/Testing/Remed.	280001	Health Insurance	640001	Textbooks
		280002	Health Insurance Retiree's	640002	Library Materials
		280003	Health Administration	640003	Periodicals
		290001	Life Insurance	640004	Advanced Placement