

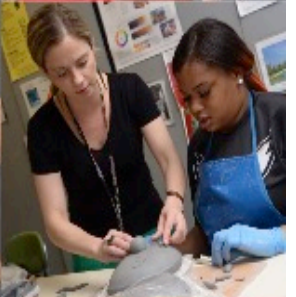
# FY2020-2021 Board of Education's Adopted Educational Plan & Budget



Every Child Every Day

East  
Hartford  
Public  
Schools

*Schools that are the  
Pride of the Community*



# **EAST HARTFORD PUBLIC SCHOOLS**

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

Web Site—[www.easthartford.org](http://www.easthartford.org)

## **Board of Education Members**

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Roberta J. Pratt, Chief Information Officer  
Christopher T. Wethje, Director of Human Resources  
Benjamin P. Whittaker, Director of Facilities

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# VISION

Schools that are the  
Pride of our Community

# MISSION

To deliver a high quality  
learning experience for  
*Every Child, Every Day*



# CORE BELIEFS



*Schools that are the Pride of the Community*



12/16 Adoption  
of BoE Proposed  
Budget

2/26/2020  
BOE  
Presentation  
to Town  
Council

3/2020  
Town Budget  
Adoption

9/27 Budget  
Released to District  
Principals

12/3- 12/4  
BoE/Council  
Budget  
Workshop(s)

10/23 Town  
Leadership  
Budget Summit



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**Budget Context**  
Budget Process

- **Aligned** to current vision and priorities
- **Responsive** to state and local budget contexts/challenges
- **Forecasts** both expenditures and revenue that will continue to unfold in the budget process
  - \$2.1M additional Alliance/ECS funding
  - Projected stabilization of health benefit costs
- **Recognizes** sunseting/diminished grant funding sources





## Diversity

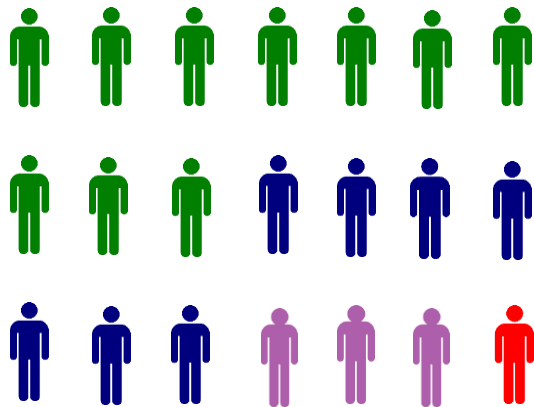
6,766 total students  
62 Different countries  
53 different languages



**1356 Student Athletes**



**180 All-Academic  
Team Awards**



## Race/Ethnicity

47% Hispanic  
32% Black  
15% White  
5% Asian  
1% Multi-Racial



**1990  
Musicians/Singers**



East  
Hartford  
Public  
Schools

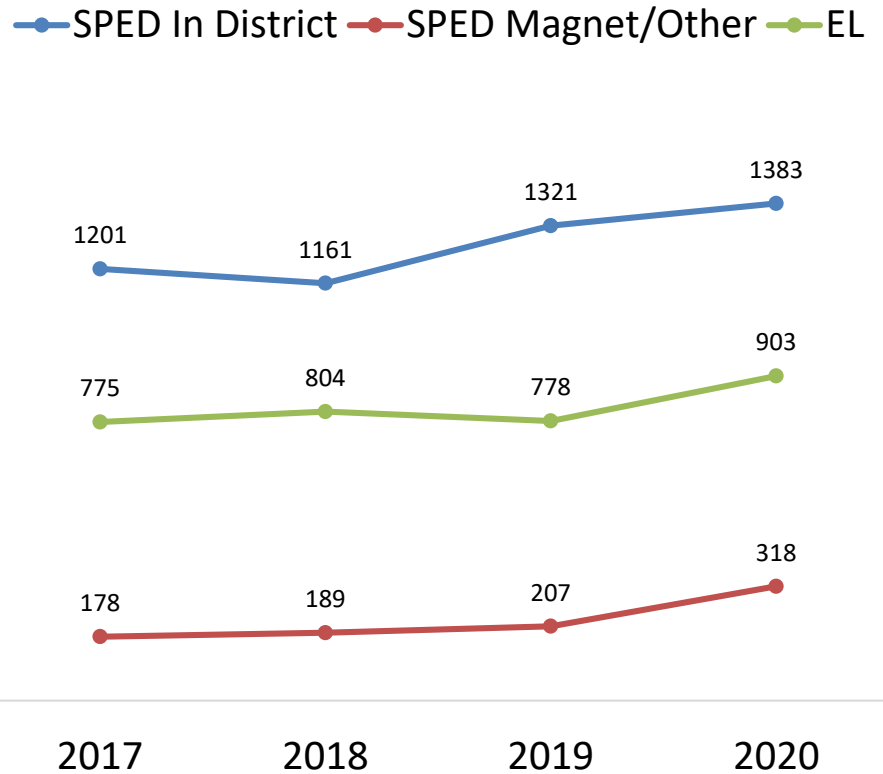
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**Budget Context**  
Our Students



Year	Enrollment
2016	6,710
2017	6,732
2018	6,987
2019	6,819
2020	6,766

## Subgroup Enrollment



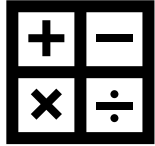

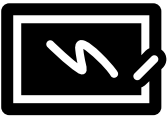



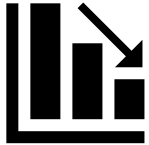


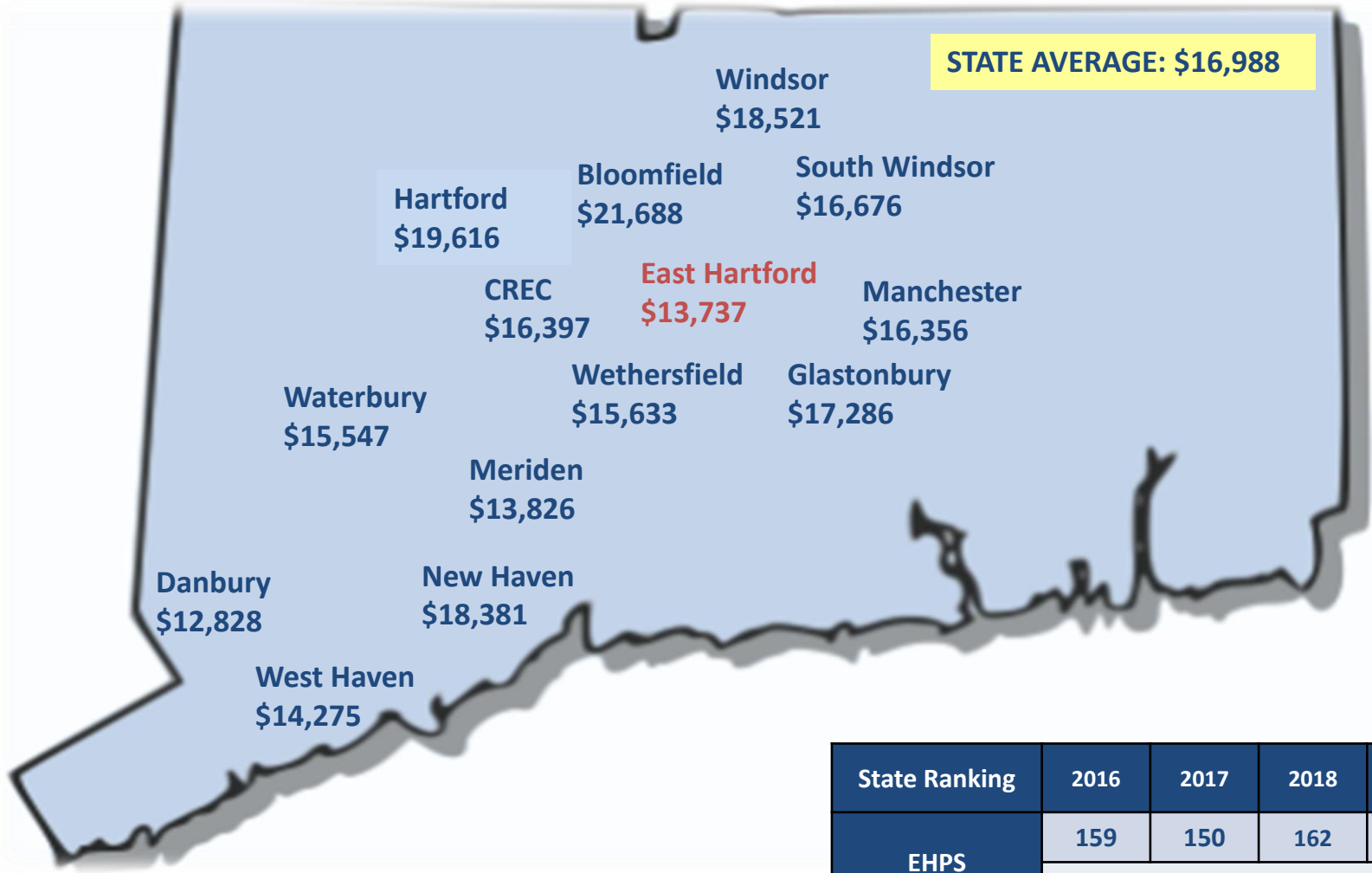
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Every Child Every Day

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**Budget Context**  
Our Enrollment

Graduation Rate		SAT EBRW		SAT Math	
	<b>88%</b> District wide		<b>39%</b> Overall performance		<b>21%</b> Overall performance
Smarter Balanced ELA		Smarter Balanced Math		Advanced Placement	
	<b>26%</b> increase (5 years)		<b>41%</b> increase (5 years)		<b>244</b> students
					<b>62%</b> Students receiving 3+
Attendance		ISS		OSS	
	<b>95%</b> Overall Rate		<b>12%</b> decrease (5 years)		<b>30%</b> decrease (5 years)



State Ranking	2016	2017	2018	2019
EHPS	159	150	162	162
	Out of 166 Districts			
Source	CT.Gov Bureau of Fiscal Services CT School Finance Project			



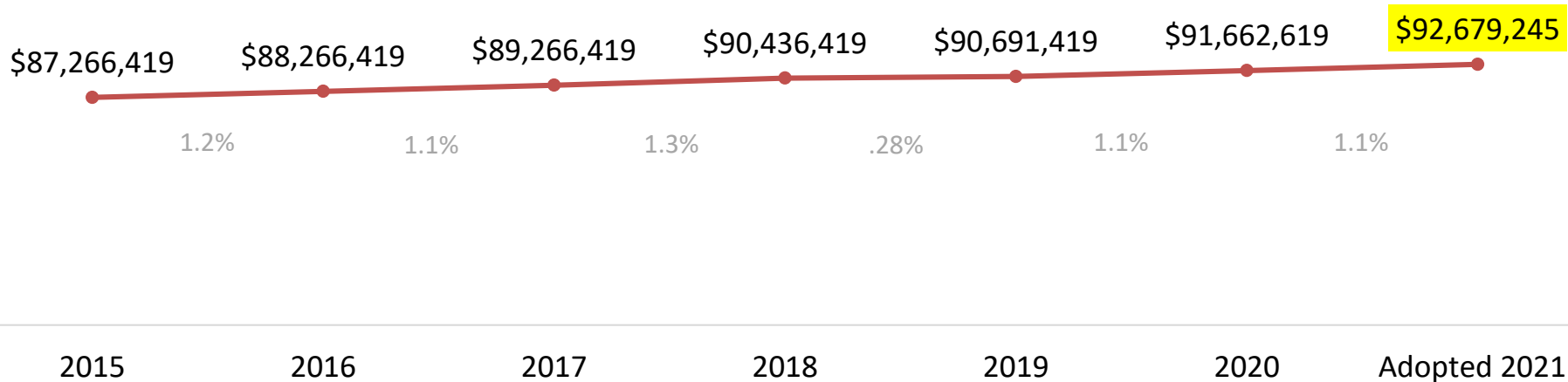
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# Budget Context

## CT Per Pupil Spending

Over the past seven years, the EHPS Budget reflects a minimal and conservative growth trend that is the result of wise and responsible stewardship of district resources as well as a significant and growing reliance on grant making and management. This budget of \$92,679,245 represents a 1.1% increase over the FY20 adopted budget.

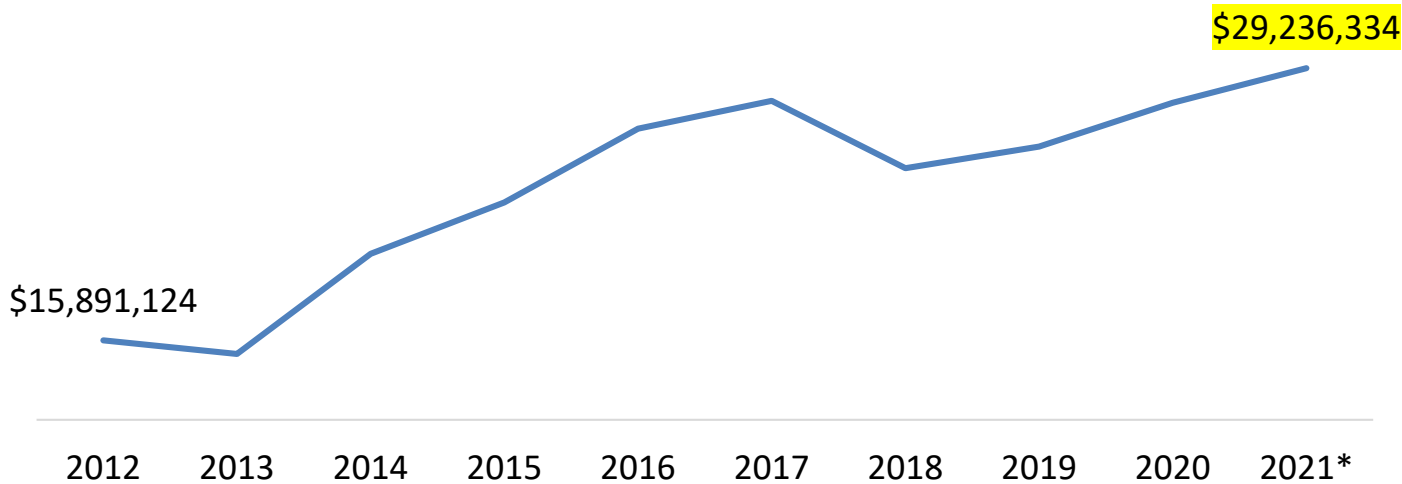
### EHBOE Budget History



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Historically, EHPS has been able to supplement the Town budget appropriation with significant grant funding from a variety of Federal/State and Foundation sources. The 2021 budget includes \$2.1M in additional projected Alliance dollars. EHPS has been widely recognized for its innovative practices and willingness to engage funders in projects yielding strong, evidence based outcomes. Grants have been fully leveraged against the general budget and fund 410.52 positions (or 30%) across the district.

### EHPS Grant Funding (10 Years)



2019 Grant Funded Positions	
Administrative	7.62
Certified	132.4
Non-Certified	270.5
<b>Total</b>	<b>410.52</b>

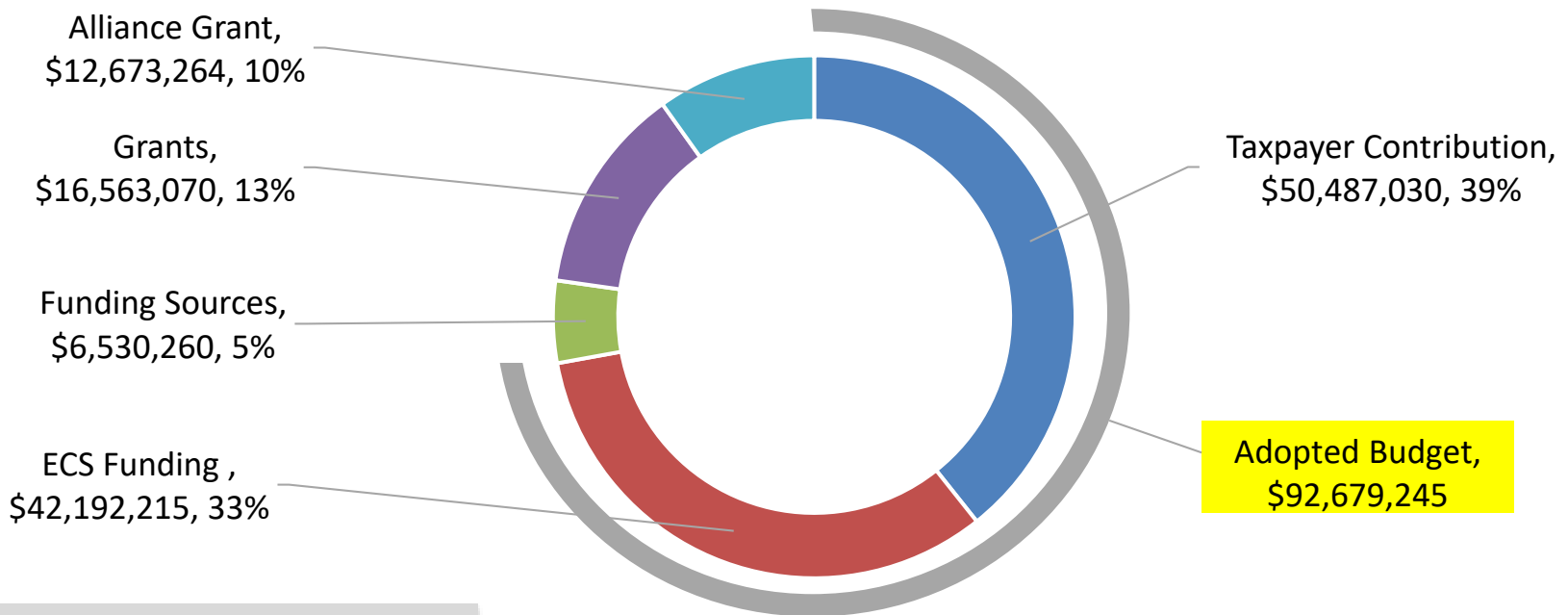
\*2021 represents projected estimate



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The total operating budget for FY21 includes multiple funding sources totally over \$128M. For the purposes of this presentation, the Budget focuses on Town Appropriation that includes over \$50M of Taxpayer Contributions as well as \$42M in Education Cost Sharing (ECS) grant dollars.

### Total Adopted Budget: \$128,445,839



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EHPS has had significant success over the past eight years accessing additional grant funding (over \$11M) to support district programs. This funding has provided the district the unique opportunity to continue to maintain current service budgets with minimal budgetary increases from the Town of East Hartford (less than 1% average/year).



FY21 Adopted Budget  
**\$92,679,245**  
(\$1,016,626, 1.1%)



**Major Cost/Increase Drivers**

- Contractual Salary Increases
- Other Post Employment Benefits
- Student Transportation
- Special Education External Placements
- Magnet School Tuition
- Utility Increases

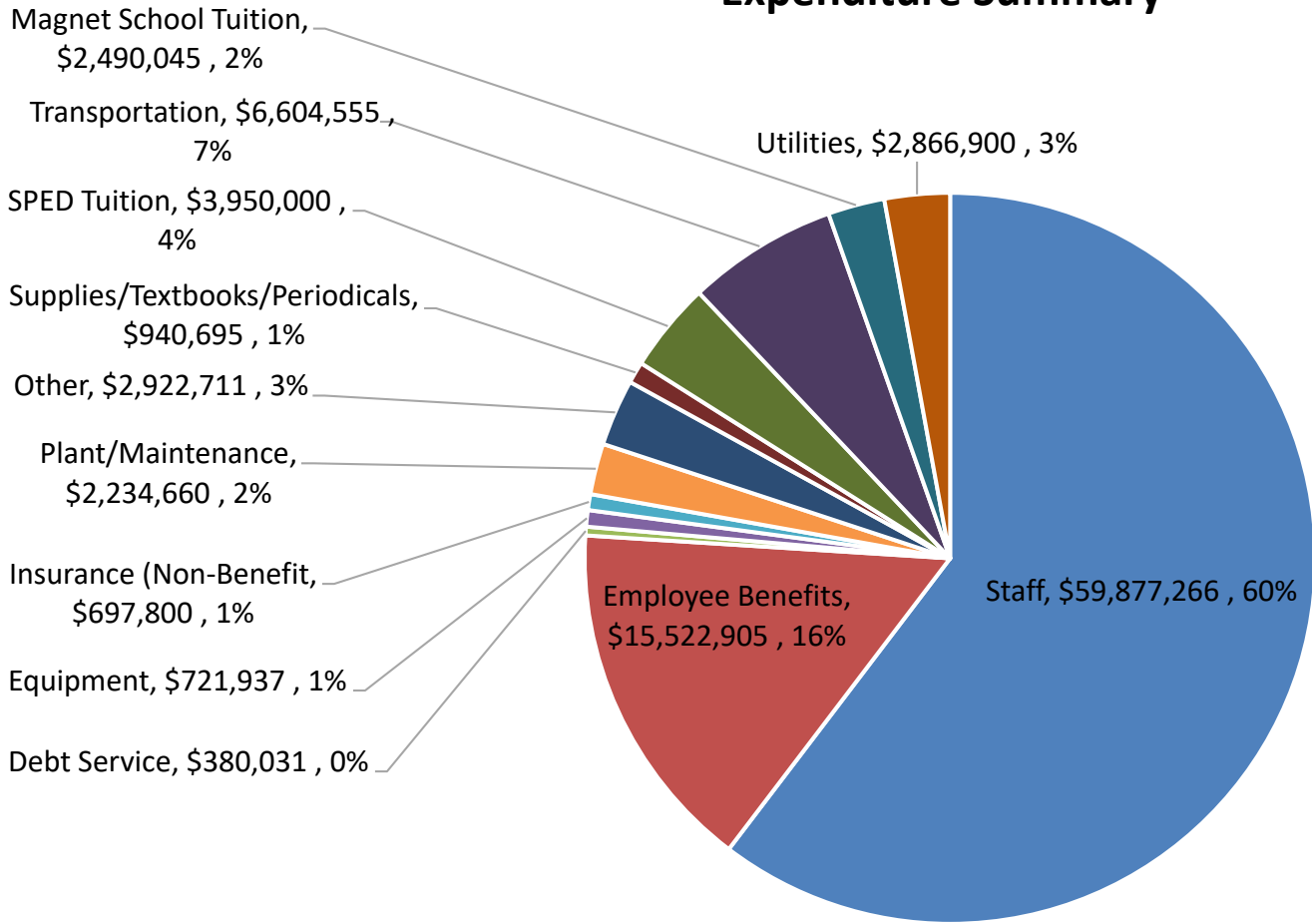
**Major Revenue Drivers**

- State Alliance/ECS Funding
- Woodland Program Revenue
- Medicaid Revenue
- Central Office Reorganization



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# Expenditure Summary



**FY21 Adopted Board Expenditures**  
**Total Budget -- \$99,209,505**  
**Funding Sources -- \$6,530,260 Net**  
**Budget -- \$92,679,245**



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## Major Revenue and Cost/Increase Drivers Expenditures



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



**FUNDING SOURCES**

<b>OBJECT</b>		<b>ACTUAL FY 2017/2018</b>	<b>ACTUAL FY 2018/2019</b>	<b>BOARD ADOPTED FY 2019/2020</b>	<b>BOARD AMENDED FY 2019/2020</b>	<b>YEAR TO DATE FY 2019/2020</b>	<b>BOARD ADOPTED FY 2020/2021</b>	<b>DIFFERENCE</b>
	Education Cost Sharing Grant and Taxpayer Contribution	\$90,436,396.40	\$90,691,399.08	\$91,662,619.00	\$91,662,619.00	\$79,326,002.15	\$92,679,245.00	\$1,016,626.00
900001	Erate Funding	\$328,796.08	\$313,603.04	\$300,000.00	\$300,000.00	\$182,292.54	\$300,000.00	\$0.00
900002	Special Education Tuition	\$3,353,160.00	\$4,859,774.01	\$3,653,160.00	\$3,653,160.00	\$3,907,398.54	\$4,153,160.00	\$500,000.00
900003	Medicaid Funding	\$349,435.58	\$293,802.19	\$200,000.00	\$200,000.00	\$238,168.78	\$250,000.00	\$50,000.00
900010	Tuition - Certified Salaries	\$1,960,005.03	\$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	\$562,058.14	\$876,502.11	\$354,291.00	\$354,291.00	\$507,732.59	\$354,291.00	\$0.00
900020	Transportation - Special Education	\$122,929.93	\$37,576.57	\$100,000.00	\$100,000.00	\$32,278.27	\$35,000.00	(\$65,000.00)
900025	Adult Ed/Summer School	\$15,952.94	\$21,585.09	\$15,000.00	\$15,000.00	\$8,561.09	\$15,000.00	\$0.00
900030	Community Use Revenue	\$123,243.00	\$30,026.19	\$20,000.00	\$20,000.00	\$19,216.00	\$20,000.00	\$0.00
900035	Miscellaneous Revenue	\$123,120.30	\$142,084.39	\$117,000.00	\$117,000.00	\$38,112.23	\$117,000.00	\$0.00
	<b>Funding Sources</b>	<b>\$6,938,701.00</b>	<b>\$7,860,762.59</b>	<b>\$6,045,260.00</b>	<b>\$6,045,260.00</b>	<b>\$6,219,569.04</b>	<b>\$6,530,260.00</b>	<b>\$485,000.00</b>
	<b>Total Anticipated Spending</b>	<b>\$97,375,097.40</b>	<b>\$98,552,161.67</b>	<b>\$97,707,879.00</b>	<b>\$97,707,879.00</b>	<b>\$85,545,571.19</b>	<b>\$99,209,505.00</b>	<b>\$1,501,626.00</b>

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



Program/Object		Position	BOARD FTE 18-19	GRANT FTE 18-19	BOARD FTE 19-20	GRANT FTE 19-20	BOARD FTE 20-21	GRANT FTE 20-21
<b>TEACHERS</b>								
		Pre-School Head Start, Readiness, Smart Start	0.00	15.50	0.00	15.50	0.00	16.00
01-101010		Kindergarten	0.00	24.00	0.00	24.00	0.00	27.00
01-101010		Grade 1	22.00	4.00	22.00	4.00	0.00	25.00
01-101010		Grade 2	22.00	2.00	22.00	2.00	24.00	2.00
01-101010		Grade 3	20.00	5.00	20.00	5.00	20.00	5.00
01-101010		Grade 4	25.00	0.00	25.00	0.00	23.00	0.00
01-101010		Grade 5	26.00	1.00	26.00	1.00	24.00	0.00
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	19.00	0.00	17.00
02-101010		English	32.00	4.00	32.00	4.00	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	2.00	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	25.50	2.50	26.50	2.50
18-101010		Science - Alternative Education	0.00	1.00	0.00	1.00	0.00	2.00
05-101010		Social Studies	23.00	2.00	23.00	2.00	23.00	2.00
06-101010		Pre-School Instruction Coach	0.50	0.00	0.50	0.00	0.50	0.50
18-101010		Social Studies - Alternative Education	0.00	1.00	0.00	1.00	0.00	1.00
		Intervention/Language Arts	0.00	5.00	0.00	5.00	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	15.60	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	2.00
16-101010		Elementary Technology Education	0.00	0.30	0.00	0.30	1.00	3.00
17-101010		Coop Tech Ed	0.00	0.00	0.00	0.00	2.00	0.00
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	63.50	11.50	62.50	13.50
		Special Education - Pre-School	4.00	1.00	4.00	1.00	3.80	1.20
		Special Education - Alternative Education	0.00	2.00	0.00	2.00	0.00	1.00
23-101010		Inclusion Facilitator	0.00	0.00	0.00	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 18-19	GRANT FTE 18-19	BOARD FTE 19-20	GRANT FTE 19-20	BOARD FTE 20-21	GRANT FTE 20-21
<b>TEACHERS, continued</b>								
30-101010	Social Worker		4.00	13.00	4.00	13.00	4.00	11.00
	Social Worker - Alternative Education		2.00	1.00	2.00	1.00	2.00	1.00
32-101010	Psychologist		10.20	4.00	10.20	4.00	10.00	3.00
	Pre-School Psychologist		0.20	0.80	0.20	0.80	0.20	0.80
	Pre-School Speech & Language		1.00	2.00	1.00	2.00	1.10	1.90
33-101010	Speech & Language		10.60	2.40	10.60	2.40	10.60	2.40
35-101010	Guidance		12.00	1.00	12.00	1.00	12.00	1.00
	Guidance - Alternative Education		1.00	1.00	1.00	1.00	1.00	1.00
	Secondary Interventionist		0.00	0.00	0.00	0.00	0.00	5.00
42-101010	Media Services		3.00	2.00	3.00	2.00	2.00	3.00
<b>TOTAL</b>	<b>TEACHERS</b>		<b>469.00</b>	<b>148.10</b>	<b>469.00</b>	<b>148.10</b>	<b>446.90</b>	<b>174.70</b>
<b>ADMINISTRATORS</b>								
02-101011	Dept Head English		1.00	0.00	1.00	0.00	1.00	0.00
03-101011	Dept Head Math		1.00	0.00	1.00	0.00	1.00	0.00
04-101011	Dept Head Science		1.00	0.00	1.00	0.00	1.00	0.00
05-101011	Dept Head Social Studies		1.00	0.00	1.00	0.00	1.00	0.00
09-101011	Dept Head PE & Health		1.00	0.00	1.00	0.00	1.00	0.00
11-101011	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	1.00	0.00
	Administrator - Data Analyst		0.00	1.00	0.00	1.00	0.00	1.00
	Administrator - Tech Evaluation and Professional Development		0.00	1.00	0.00	1.00	0.00	1.00
53-101011	Deputy Assistant Superintendent		0.00	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
54-101011	Administrators - Principals		20.70	1.30	20.70	1.30	20.70	1.30
<b>TOTAL</b>	<b>ADMINISTRATORS</b>		<b>35.48</b>	<b>7.52</b>	<b>35.48</b>	<b>7.52</b>	<b>35.48</b>	<b>7.52</b>

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



Program/Object		Position	BOARD FTE 18-19	GRANT FTE 18-19	BOARD FTE 19-20	GRANT FTE 19-20	BOARD FTE 20-21	GRANT FTE 20-21
<b>PARA-EDUCATORS</b>								
		Pre-School Head Start, Readiness, Smart Start	0.00	21.00	0.00	21.00	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	1.00	7.00	3.00
40-102023		Para Media	9.00	0.00	9.00	0.00	10.00	0.00
23-102024		Para SP/ED	85.00	14.00	85.00	14.00	89.00	14.00
<b>TOTAL</b>	<b>PARA-EDUCATORS</b>		<b>101.00</b>	<b>38.00</b>	<b>101.00</b>	<b>38.00</b>	<b>106.00</b>	<b>41.00</b>
<b>SECRETARIES</b>								
06-110020		Secretary - Pre-School	0.60	0.40	0.60	0.40	0.60	0.40
53-110020		Assist Secretary	3.00	0.00	3.00	0.00	2.00	0.00
54-110020		Assist Secretary	10.00	0.00	10.00	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	3.00	0.00
23-110020		Executive Secretary	1.00	0.00	1.00	0.00	1.00	0.00
35-110020		Executive Secretary	1.00	0.00	1.00	0.00	1.00	0.00
60-110020		Executive Secretary	1.00	0.00	1.00	0.00	1.00	0.00
10-110020		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	0.00	1.00	1.00	1.00
23-110020		Secretary	3.00	0.00	3.00	0.00	4.00	0.00
23-110020		Fiscal Admin Assistant 2	1.00	0.00	1.00	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
<b>TOTAL</b>	<b>SECRETARIES</b>		<b>54.60</b>	<b>2.40</b>	<b>54.60</b>	<b>2.40</b>	<b>53.60</b>	<b>2.40</b>
<b>OTHER STAFF</b>								
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 18-19	GRANT FTE 18-19	BOARD FTE 19-20	GRANT FTE 19-20	BOARD FTE 20-21	GRANT FTE 20-21
<b>OTHER STAFF, continued</b>							
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	0.00	0.00	1.00
	Guidance Specialist	0.00	0.00	0.00	0.00	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	0.00	0.00	1.00
	Intervention Credit Data Coordinator	0.00	1.00	0.00	1.00	0.00	0.00
	Data Compliance Manager	0.00	1.00	0.00	1.00	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	1.00	0.00	0.00
	Life Analyst	0.00	1.00	0.00	1.00	0.00	0.00
	Head Start Coordinator	0.00	1.00	0.00	1.00	0.00	1.00
	Outreach/Family Resource Parents/Child Associates/Parent	0.00	23.00	0.00	23.00	0.00	23.00
	After School Programs, Site Assistants and Coordinators (PT)	0.00	45.00	0.00	45.00	0.00	41.00
<b>TOTAL</b>	<b>OTHER STAFF</b>	<b>7.00</b>	<b>77.00</b>	<b>7.00</b>	<b>77.00</b>	<b>7.00</b>	<b>73.00</b>
<b>INFORMATION TECHNOLOGY</b>							
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	0.00
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	0.50	0.00
59-110020	Network Tech	5.50	0.00	5.50	0.00	5.50	0.00
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
<b>TOTAL</b>	<b>INFORMATION TECHNOLOGY</b>	<b>13.00</b>	<b>0.50</b>	<b>13.00</b>	<b>0.50</b>	<b>13.00</b>	<b>0.50</b>
<b>CUSTODIAL/SECURITY/TRANSPORATION</b>							
60-110021	Chief Operations Officer	0.00	0.00	0.00	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
61-110021	Chief Operations Officer	0.00	0.00	0.00	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	48.00	0.00	47.00	0.00
60-110020	Custodian II	12.00	0.00	12.00	0.00	13.00	0.00
60-110020	Custodian III / Head	3.00	0.00	3.00	0.00	2.00	0.00
61-110020	Trades - Custodial	3.00	0.00	3.00	0.00	2.00	0.00

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



Program/Object	Position	BOARD FTE 18-19	GRANT FTE 18-19	BOARD FTE 19-20	GRANT FTE 19-20	BOARD FTE 20-21	GRANT FTE 20-21
	<b>CUSTODIAL/SECURITY/TRANSPORATION, continued</b>						
61-110020	General Maintainer - Custodial	5.00	0.00	5.00	0.00	4.00	0.00
62-110021	Security Manager	1.00	0.00	1.00	0.00	1.00	0.00
62-110020	Security Officers	12.00	0.00	12.00	0.00	12.00	0.00
	Attendance Officers	0.00	3.00	0.00	3.00	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
<b>TOTAL</b>	<b>CUSTODIAL/SECURITY/TRANSPORATION</b>	<b>130.00</b>	<b>3.00</b>	<b>130.00</b>	<b>3.00</b>	<b>127.66</b>	<b>2.00</b>
	<b>MEDICAL STAFF</b>						
31-110021	Supervisor Nursing	1.00	0.00	1.00	0.00	1.00	0.00
24-110020	LPN's	6.00	0.00	6.00	0.00	4.00	0.00
31-110020	Nurse	19.20	0.80	19.20	0.80	19.20	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
<b>TOTAL</b>	<b>MEDICAL STAFF</b>	<b>32.20</b>	<b>0.80</b>	<b>32.20</b>	<b>0.80</b>	<b>30.20</b>	<b>0.80</b>
	<b>OTHER ADMINISTRATORS</b>						
52-110021	Coordinator School/Business	0.50	0.50	0.50	0.50	0.50	0.50
	Coordinator Family & Community	0.00	1.00	0.00	1.00	0.00	1.00
	East Hartford CONNects Initiative Director Working Cities	0.00	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	1.00	0.00	0.00	0.00
55-110021	Chief Operations Officer	0.00	0.00	0.00	0.00	0.34	0.00
55-110021	Assistant Finance Director	0.00	0.00	0.00	0.00	1.00	0.00
55-110021	Manager CPA	1.00	0.00	1.00	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
<b>TOTAL</b>	<b>OTHER ADMINISTRATORS</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>5.84</b>	<b>6.50</b>
	<b>TUTORS/BEHAVIOR MANAGERS</b>						
26-110028	Tutors	0.00	63.30	0.00	63.30	0.00	61.50
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	2.00	0.00	0.00
18-110029	Behavior Manager	2.00	1.00	2.00	1.00	2.00	1.00
23-110029	Behavior Manager	51.00	27.00	51.00	27.00	51.00	27.00
<b>TOTAL</b>	<b>TUTORS/BEHAVIOR MANAGERS</b>	<b>54.00</b>	<b>93.30</b>	<b>54.00</b>	<b>93.30</b>	<b>54.00</b>	<b>89.50</b>

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



OBJECT	ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE
101010 Certified Staff	\$38,335,072.23	\$37,792,706.78	\$38,225,628.00	\$38,045,628.00	\$29,541,549.34	\$37,098,847.00	(\$946,781.00)
101011 Certified Administration	\$5,100,611.37	\$4,765,302.63	\$4,860,547.00	\$4,860,547.00	\$4,312,477.62	\$5,024,314.00	\$163,767.00
102022 Para General	\$210,703.38	\$169,903.31	\$174,072.00	\$174,072.00	\$154,744.65	\$170,847.00	(\$3,225.00)
102023 Para Media	\$223,234.93	\$211,729.16	\$216,795.00	\$236,795.00	\$214,927.41	\$236,373.00	(\$422.00)
102024 Para Special Education	\$2,123,913.81	\$2,204,488.47	\$2,172,017.00	\$2,172,017.00	\$2,053,393.41	\$2,282,092.00	\$110,075.00
110020 Non-Certified Staff	\$9,816,608.91	\$9,913,327.15	\$10,294,025.00	\$10,185,833.00	\$8,645,248.81	\$10,057,363.00	(\$128,470.00)
110021 Non-Certified Administrators	\$1,361,546.01	\$1,353,796.91	\$1,526,351.00	\$1,586,351.00	\$1,475,643.75	\$1,658,047.00	\$71,696.00
110028 Tutors	\$21,934.42	\$9,856.10	\$5,325.00	\$5,325.00	\$4,301.13	\$5,325.00	\$0.00
110029 Behavior Managers	\$1,560,317.61	\$1,628,616.46	\$1,297,327.00	\$1,297,327.00	\$1,405,167.67	\$1,480,321.00	\$182,994.00
122020 Non-Certified Substitutes	\$280,677.82	\$215,852.76	\$279,000.00	\$119,000.00	\$51,004.38	\$119,000.00	\$0.00
131010 Certified Extra Duty	\$301,424.40	\$374,881.80	\$406,914.00	\$366,914.00	\$270,928.59	\$378,572.00	\$11,658.00
132010 Non-Certified OT & Extra Duty	\$606,771.42	\$417,018.04	\$462,278.00	\$422,278.00	\$288,573.21	\$571,700.00	\$149,422.00
150010 Staff Retirement	\$388,225.13	\$218,374.22	\$350,000.00	\$350,000.00	\$93,777.60	\$300,000.00	(\$50,000.00)
151012 Coaches	\$306,494.21	\$309,311.00	\$323,845.00	\$323,845.00	\$215,127.87	\$324,995.00	\$1,150.00
151013 Student Advisors	\$154,017.34	\$148,525.17	\$153,600.00	\$153,600.00	\$85,016.86	\$169,470.00	\$15,870.00
151014 COVID-19 Wages	\$0.00	\$0.00	\$0.00	\$0.00	\$2,788.92	\$0.00	\$0.00
220001 SS/Medicare	\$1,670,563.21	\$1,646,292.15	\$1,909,794.00	\$1,909,794.00	\$1,406,638.04	\$1,859,794.00	(\$50,000.00)
220002 Health Insurance Excise Tax	\$4,875.99	\$4,985.56	\$5,100.00	\$5,100.00	\$5,291.46	\$5,100.00	\$0.00
230001 OPEB Pension	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$650,000.00	\$650,000.00
230002 Para Retirement Contribution	\$283,087.00	\$244,500.00	\$275,000.00	\$275,000.00	\$275,000.00	\$300,000.00	\$25,000.00
230003 Defined Contribution Pension	\$364,865.49	\$327,516.30	\$366,000.00	\$366,000.00	\$367,539.34	\$370,000.00	\$4,000.00
260001 Unemployment Compensation	\$53,007.16	\$58,597.11	\$100,000.00	\$100,000.00	\$46,666.84	\$100,000.00	\$0.00
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	\$10,170,000.00	\$12,024,540.39	\$11,840,902.00	\$11,840,902.00	\$12,105,647.49	\$11,840,902.00	\$0.00
280002 Health Insurance Retiree's	\$76,666.30	\$804.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
280003 Health Administration	\$796.50	\$958.50	\$1,000.00	\$1,000.00	\$958.50	\$1,000.00	\$0.00
290001 Life Insurance	\$102,167.42	\$108,046.09	\$100,000.00	\$100,000.00	\$93,462.49	\$100,000.00	\$0.00
300001 Labor Relations	\$107,180.04	\$121,715.25	\$115,000.00	\$115,000.00	\$89,771.44	\$115,000.00	\$0.00
300003 Legal Fees Pupil Services	\$55,064.27	\$156,033.04	\$60,000.00	\$60,000.00	\$90,490.10	\$60,000.00	\$0.00
320005 Student Services	\$21,876.90	\$33,485.96	\$28,000.00	\$28,000.00	\$4,602.00	\$28,000.00	\$0.00
330001 Staff Development	\$16,700.97	\$94,584.54	\$26,800.00	\$29,840.00	\$10,152.37	\$31,300.00	\$1,460.00
340001 Professional Contract Services	\$1,285,397.67	\$1,540,442.44	\$1,279,250.00	\$1,283,252.00	\$1,016,761.55	\$1,361,050.00	\$77,798.00

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



OBJECT	ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE	
410001	Water Utility Services	\$175,004.07	\$164,900.69	\$184,952.00	\$184,952.00	\$124,199.75	\$194,885.00	\$9,933.00
420001	Cleaning Services	\$7,089.81	\$7,127.83	\$9,200.00	\$169,200.00	\$78,949.36	\$169,200.00	\$0.00
421001	Disposal Services	\$117,000.00	\$49,000.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00
430001	Repairs & Maintenance Services	\$521,680.11	\$503,522.03	\$542,226.00	\$541,976.00	\$362,647.28	\$543,226.00	\$1,250.00
432001	Repairs & Maintenance Technology	\$69,948.09	\$144,115.82	\$266,007.00	\$202,122.00	\$174,160.07	\$221,007.00	\$18,885.00
442001	Equipment Rental	\$13,650.15	\$14,919.80	\$20,771.00	\$15,948.00	\$8,484.55	\$10,087.00	(\$5,861.00)
450001	Construction Services	\$404,483.62	\$469,861.19	\$495,500.00	\$495,500.00	\$369,472.27	\$525,000.00	\$29,500.00
490001	Other Purchased Services	\$348,490.25	\$408,784.40	\$390,471.00	\$418,845.00	\$298,116.13	\$412,227.00	(\$6,618.00)
500001	Security Services	\$31,097.08	\$31,234.44	\$34,241.00	\$34,241.00	\$32,295.00	\$34,691.00	\$450.00
510001	Transportation Special Education	\$2,215,656.78	\$2,155,915.86	\$2,044,793.00	\$1,764,793.00	\$1,504,690.25	\$1,614,240.00	(\$150,553.00)
510002	Transportation Regular	\$2,502,481.86	\$2,858,000.32	\$3,025,169.00	\$3,595,169.00	\$3,609,990.52	\$3,814,420.00	\$219,251.00
510003	Transportation Non-Public	\$116,225.00	\$121,453.99	\$126,975.00	\$126,975.00	\$120,235.10	\$124,450.00	(\$2,525.00)
510004	Transportation Vocational	\$235,032.00	\$245,606.96	\$256,769.00	\$243,769.00	\$243,142.10	\$251,660.00	\$7,891.00
510005	Transportation Magnet Schools	\$293,785.00	\$307,358.62	\$320,964.00	\$303,964.00	\$303,927.62	\$314,570.00	\$10,606.00
510006	Transportation Athletic/School Events	\$107,438.92	\$126,729.72	\$141,606.00	\$139,739.00	\$123,112.95	\$135,215.00	(\$4,524.00)
510011	Transportation Gasoline	\$344,110.19	\$328,718.47	\$350,000.00	\$350,000.00	\$195,731.54	\$350,000.00	\$0.00
520001	Insurance Property & Liability	\$690,000.00	\$690,000.00	\$690,000.00	\$690,000.00	\$690,000.00	\$690,000.00	\$0.00
521001	Insurance Student	\$7,758.00	\$7,758.00	\$7,800.00	\$7,800.00	\$8,534.00	\$7,800.00	\$0.00
530001	Communications and Networks	\$494,146.59	\$438,108.37	\$432,750.00	\$432,750.00	\$341,473.97	\$432,750.00	\$0.00
531001	Postage	\$48,183.46	\$40,156.67	\$52,000.00	\$52,200.00	\$43,596.39	\$40,000.00	(\$12,200.00)
540001	Advertising	\$2,203.22	\$3,171.86	\$7,600.00	\$6,600.00	\$5,505.92	\$3,400.00	(\$3,200.00)
550001	Printing and Binding	\$32,728.31	\$33,089.42	\$35,800.00	\$35,200.00	\$27,691.53	\$35,200.00	\$0.00
561001	Tuition LEA's - In State SPED	\$1,629,360.08	\$1,877,097.20	\$1,300,000.00	\$1,300,000.00	\$3,254,650.39	\$1,600,000.00	\$300,000.00
561002	Tuition Vo-Ag Glastonbury	\$11,250.00	\$13,573.00	\$7,500.00	\$7,500.00	\$4,500.00	\$14,000.00	\$6,500.00
561003	Tuition LEA's Regular	\$128,871.40	\$121,976.86	\$128,880.00	\$128,880.00	\$169,785.00	\$128,880.00	\$0.00
563001	Tuition Private - Special Education	\$2,432,274.43	\$2,462,920.95	\$2,300,000.00	\$2,300,000.00	\$2,027,011.02	\$2,350,000.00	\$50,000.00
564001	Tuition CREC	\$1,141,323.31	\$1,186,854.56	\$1,247,165.00	\$1,247,165.00	\$1,275,172.00	\$1,247,165.00	\$0.00
564002	Tuition LEARN	\$784,800.00	\$903,960.00	\$797,700.00	\$797,700.00	\$1,061,424.00	\$1,100,000.00	\$302,300.00
580001	Travel	\$41,950.11	\$37,465.42	\$45,786.00	\$47,386.00	\$28,457.66	\$60,524.00	\$13,138.00
580002	Conferences	\$26,036.46	\$8,532.37	\$18,567.00	\$19,127.00	\$4,717.33	\$13,067.00	(\$6,060.00)
590001	Miscellaneous Purchase Services	\$13,890.82	\$11,464.22	\$9,000.00	\$9,000.00	\$9,490.60	\$9,000.00	\$0.00
590002	NEASC	\$4,813.90	\$6,998.45	\$5,000.00	\$5,000.00	\$7,156.68	\$25,000.00	\$20,000.00



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



OBJECT	ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE
610001 General Supplies	\$388,155.27	\$331,440.25	\$415,674.00	\$421,149.68	\$285,234.96	\$394,774.00	(\$26,375.68)
610002 Instructional Supplies	\$435,443.28	\$402,124.50	\$459,315.00	\$451,430.00	\$390,674.60	\$449,315.00	(\$2,115.00)
610003 Maintenance Supplies	\$329,540.24	\$359,279.12	\$374,403.00	\$359,403.00	\$283,820.72	\$377,314.00	\$17,911.00
610005 Boys Fall Athletic Supplies	\$1,679.66	\$1,176.05	\$3,740.00	\$3,740.00	\$3,107.80	\$3,740.00	\$0.00
610006 Girls Fall Athletic Supplies	\$1,872.94	\$540.00	\$4,458.00	\$4,458.00	\$2,905.46	\$4,458.00	\$0.00
610007 Boys Winter Athletic Supplies	\$213.16	\$217.00	\$2,293.00	\$2,293.00	\$2,011.88	\$2,293.00	\$0.00
610008 Girls Winter Athletic Supplies	\$978.36	\$766.97	\$1,159.00	\$1,159.00	\$1,159.00	\$1,159.00	\$0.00
610009 Boys Spring Athletic Supplies	\$2,867.00	\$2,497.88	\$4,421.00	\$4,421.00	\$689.07	\$4,421.00	\$0.00
610010 Girls Spring Athletic Supplies	\$859.13	\$819.50	\$2,535.00	\$2,535.00	\$1,534.80	\$2,535.00	\$0.00
621001 Natural Gas Utility	\$761,845.54	\$866,056.98	\$783,000.00	\$783,000.00	\$584,738.68	\$925,856.00	\$142,856.00
622001 Electricity Utility	\$1,535,691.37	\$1,659,027.17	\$1,566,500.00	\$1,566,500.00	\$1,063,403.38	\$1,746,159.00	\$179,659.00
626001 Gasoline	\$15,422.93	\$14,288.95	\$22,500.00	\$22,500.00	\$10,608.47	\$22,500.00	\$0.00
640001 Textbooks	\$37,071.23	\$31,384.35	\$33,025.00	\$29,425.00	\$17,291.30	\$29,425.00	\$0.00
640003 Periodicals	\$733.95	\$2,598.68	\$1,100.00	\$1,100.00	\$313.95	\$600.00	(\$500.00)
640004 Advanced Placement	\$8,589.50	\$2,855.00	\$5,000.00	\$2,000.00	\$2,112.50	\$3,000.00	\$1,000.00
640005 CAPT Testing	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00
640006 SAT-ACT Testing	\$6,807.86	\$479.92	\$2,000.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00
650001 Computer Supplies	\$7,018.13	\$3,429.41	\$6,975.00	\$6,975.00	\$1,453.44	\$6,975.00	\$0.00
650002 Computer Supplies - COVID-19	\$0.00	\$0.00	\$0.00	\$0.00	\$4,117.67	\$0.00	\$0.00
690002 General Supplies - COVID-19	\$0.00	\$0.00	\$0.00	\$0.00	\$3,633.00	\$0.00	\$0.00
720001 Buildings	\$874,650.15	\$1,269,109.32	\$467,600.00	\$482,741.00	\$1,122,527.52	\$496,000.00	\$13,259.00
720002 Building Improvements	\$32,321.97	\$14,661.98	\$51,220.00	\$51,220.00	\$22,018.11	\$51,420.00	\$200.00
730001 Equipment Replacement	\$35,261.36	\$40,541.00	\$48,000.00	\$48,000.00	\$29,512.25	\$48,000.00	\$0.00
730002 Equipment New	\$299,081.26	\$55,123.45	\$26,100.00	\$26,100.00	\$14,091.74	\$41,100.00	\$15,000.00
730004 Boys Fall Athletic Equipment	\$772.94	\$2,019.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
730005 Girls Fall Athletic Equipment	\$2,585.00	\$2,563.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
730006 Boys Winter Athletic Equipment	\$1,937.15	\$1,792.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
730007 Girls Winter Athletic Equipment	\$392.00	\$40.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
730008 Boys Spring Athletic Equipment	\$2,005.03	\$1,069.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
730009 Girls Spring Athletic Equipment	\$1,643.22	\$1,579.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
734001 Equipment Technology	\$350,616.60	\$82,220.56	\$129,000.00	\$150,009.32	\$137,994.89	\$129,000.00	(\$21,009.32)
735001 Software Technology	\$381,117.31	\$404,964.64	\$373,650.00	\$430,650.00	\$365,973.60	\$493,750.00	\$63,100.00

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



OBJECT	ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE
810001 Dues and Fees	\$77,332.45	\$60,776.41	\$79,065.00	\$76,765.00	\$59,823.18	\$65,495.00	(\$11,270.00)
831001 Debt Services	\$756,356.00	\$755,474.00	\$337,275.00	\$337,275.00	\$0.00	\$380,031.00	\$42,756.00
890002 Board Expenses	\$6,811.48	\$6,566.79	\$10,000.00	\$10,000.00	\$2,736.40	\$10,000.00	\$0.00
900001 Erate Funding	(\$328,796.08)	(\$313,603.04)	(\$300,000.00)	(\$300,000.00)	(\$182,292.54)	(\$300,000.00)	\$0.00
900002 Special Education Tuition	(\$3,353,160.00)	(\$4,859,774.01)	(\$3,653,160.00)	(\$3,653,160.00)	(\$3,907,398.54)	(\$4,153,160.00)	(\$500,000.00)
900003 Medicaid Funding	(\$349,435.58)	(\$293,802.19)	(\$200,000.00)	(\$200,000.00)	(\$238,168.78)	(\$250,000.00)	(\$50,000.00)
900010 Tuition - Certified Salaries	(\$1,960,005.03)	(\$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	(\$562,058.14)	(\$876,502.11)	(\$354,291.00)	(\$354,291.00)	(\$507,732.59)	(\$354,291.00)	\$0.00
900020 Transportation - Special Education	(\$122,929.93)	(\$37,576.57)	(\$100,000.00)	(\$100,000.00)	(\$32,278.27)	(\$35,000.00)	\$65,000.00
900025 Adult Ed/Summer School	(\$15,952.94)	(\$21,585.09)	(\$15,000.00)	(\$15,000.00)	(\$8,561.09)	(\$15,000.00)	\$0.00
900030 Community Use Revenue	(\$123,243.00)	(\$30,026.19)	(\$20,000.00)	(\$20,000.00)	(\$19,216.00)	(\$20,000.00)	\$0.00
900035 Miscellaneous Revenue	(\$123,120.30)	(\$142,084.39)	(\$117,000.00)	(\$117,000.00)	(\$38,112.23)	(\$117,000.00)	\$0.00
900036 ELL Revenue	(\$277,250.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL FOR REPORT</b>	<b>\$90,436,396.40</b>	<b>\$90,691,399.08</b>	<b>\$91,662,619.00</b>	<b>\$91,662,619.00</b>	<b>\$79,326,002.15</b>	<b>\$92,679,245.00</b>	<b>\$1,016,626.00</b>

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



PROGRAM	ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE
01 Elementary	\$11,237,123.07	\$11,172,873.24	\$10,209,391.00	\$10,209,391.00	\$7,972,703.70	\$8,686,371.00	(\$1,523,020.00)
02 English Language Arts	\$2,682,286.99	\$2,528,111.99	\$2,666,600.00	\$2,666,600.00	\$2,077,237.64	\$2,656,962.00	(\$9,638.00)
03 Mathematics	\$2,228,746.01	\$2,084,099.82	\$2,190,578.00	\$2,190,578.00	\$1,844,629.31	\$2,342,047.00	\$151,469.00
04 Science	\$2,177,484.14	\$2,133,680.53	\$2,208,638.00	\$2,208,638.00	\$1,788,991.50	\$2,333,660.00	\$125,022.00
05 Social Studies	\$2,072,967.94	\$2,075,931.25	\$2,135,600.00	\$2,135,600.00	\$1,683,926.07	\$2,147,845.00	\$12,245.00
06 Early Childhood Education	\$91,031.88	\$109,591.49	\$341,291.00	\$251,291.00	\$55,923.16	\$291,034.00	\$39,743.00
09 Physical Education/Health	\$2,358,320.46	\$2,360,542.97	\$2,450,076.00	\$2,450,076.00	\$1,923,993.35	\$2,379,222.00	(\$70,854.00)
10 Student Activities	\$924,517.35	\$925,272.38	\$979,467.00	\$979,467.00	\$714,255.01	\$990,523.00	\$11,056.00
11 World Languages	\$1,243,164.49	\$1,253,563.97	\$1,352,490.00	\$1,352,490.00	\$1,034,078.78	\$1,399,451.00	\$46,961.00
12 Art	\$1,310,274.09	\$1,433,034.71	\$1,481,368.00	\$1,481,368.00	\$1,189,501.10	\$1,526,278.00	\$44,910.00
13 Music	\$2,086,910.94	\$2,018,120.30	\$2,084,824.00	\$2,084,824.00	\$1,507,952.22	\$2,084,665.00	(\$159.00)
14 Family & Consumer Science	\$116,964.82	\$92,449.00	\$95,135.00	\$95,135.00	\$74,684.51	\$99,724.00	\$4,589.00
15 Business Education	\$378,807.91	\$356,663.23	\$366,289.00	\$366,289.00	\$287,087.99	\$382,464.00	\$16,175.00
16 Technology Education	\$847,482.52	\$620,303.14	\$595,784.00	\$684,784.00	\$554,054.50	\$714,738.00	\$29,954.00
17 Health Science	\$490,670.17	\$457,739.73	\$470,496.00	\$368,496.00	\$346,087.10	\$447,195.00	\$78,699.00
18 Alternative Education	\$333,006.02	\$344,548.45	\$354,131.00	\$354,131.00	\$285,763.88	\$362,775.00	\$8,644.00
19 Adult Education	\$131,532.96	\$155,862.67	\$143,748.00	\$143,748.00	\$99,517.22	\$143,764.00	\$16.00
20 Summer School	\$113,494.10	\$101,660.34	\$88,496.00	\$88,496.00	\$75,740.04	\$82,714.00	(\$5,782.00)
21 Magnet School	\$2,348,779.71	\$2,520,150.04	\$2,494,709.00	\$2,477,709.00	\$2,810,308.62	\$2,790,615.00	\$312,906.00
23 Special Education	\$8,620,538.11	\$9,086,406.42	\$9,505,362.00	\$9,055,362.00	\$7,551,026.50	\$9,313,911.00	\$258,549.00
24 External Placements	\$1,578,447.06	\$663,932.28	\$1,056,779.00	\$1,226,779.00	\$2,390,439.45	\$960,610.00	(\$266,169.00)
25 Home Instruction	\$45,199.15	\$61,184.68	\$56,545.00	\$56,545.00	\$27,559.67	\$56,545.00	\$0.00
26 English as Second Language	\$1,321,774.46	\$1,765,252.78	\$1,850,698.00	\$1,850,698.00	\$1,434,372.99	\$1,847,751.00	(\$2,947.00)
27 Gifted and Talented	\$189,946.39	\$97,024.62	\$104,692.00	\$104,692.00	\$75,312.62	\$106,136.00	\$1,444.00
30 Social Work Services	\$574,355.02	\$620,685.72	\$561,066.00	\$561,066.00	\$436,413.08	\$576,876.00	\$15,810.00
31 Health Services	\$1,347,692.80	\$1,410,351.72	\$1,412,211.00	\$1,412,211.00	\$1,268,525.36	\$1,460,336.00	\$48,125.00
32 Psychological Services	\$1,062,320.80	\$1,065,055.10	\$941,444.00	\$941,444.00	\$737,965.41	\$934,848.00	(\$6,596.00)
33 Speech/Language/Hearing	\$979,569.69	\$960,705.82	\$1,006,675.00	\$1,006,675.00	\$807,029.97	\$1,044,993.00	\$38,318.00
34 OT/PT Program	\$349,348.21	\$379,712.23	\$436,571.00	\$436,571.00	\$368,564.27	\$442,179.00	\$5,608.00
35 Guidance/Career Education	\$1,449,417.75	\$1,506,207.11	\$1,526,041.00	\$1,526,041.00	\$1,218,784.98	\$1,573,362.00	\$47,321.00
40 Paraprofessionals	\$430,399.07	\$377,095.49	\$387,903.00	\$407,903.00	\$368,792.76	\$404,256.00	(\$3,647.00)
41 Curriculum Development	\$43,284.70	\$22,122.43	\$32,100.00	\$32,100.00	\$15,143.38	\$28,000.00	(\$4,100.00)
42 Media Services	\$289,823.37	\$274,519.89	\$281,303.00	\$191,303.00	\$138,523.29	\$189,161.00	(\$2,142.00)
43 Educational Technology	\$18,353.87	\$5,281.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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



PROGRAM	ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE
50 Board of Education Services	\$35,851.35	\$27,307.13	\$40,000.00	\$40,000.00	\$22,240.50	\$40,000.00	\$0.00
52 Community Services	(\$63,934.73)	\$7,655.41	\$11,362.00	\$11,362.00	\$36,931.84	\$11,986.00	\$624.00
53 Central Administration	\$829,319.84	\$941,291.21	\$901,332.00	\$881,332.00	\$812,709.98	\$881,937.00	\$605.00
54 Principal Administration	\$4,760,278.30	\$4,557,011.54	\$4,720,070.00	\$4,705,070.00	\$3,954,544.23	\$4,731,367.00	\$26,297.00
55 Fiscal/Contract Services	\$851,822.07	\$635,692.05	\$648,197.00	\$568,197.00	\$531,287.10	\$699,466.00	\$131,269.00
57 Human Resources	\$1,424,375.73	\$1,481,538.78	\$1,470,842.00	\$1,470,842.00	\$1,008,280.85	\$1,533,686.00	\$62,844.00
58 Benefits/Fixed Charges	\$15,108,121.20	\$15,628,481.32	\$15,941,705.00	\$15,941,705.00	\$15,392,413.68	\$16,520,705.00	\$579,000.00
59 Information Systems	\$1,968,347.07	\$1,752,268.36	\$1,775,720.00	\$1,790,720.00	\$2,050,537.68	\$1,883,044.00	\$92,324.00
60 Plant Operations	\$4,621,032.27	\$4,496,787.00	\$4,770,517.00	\$4,830,517.00	\$3,834,190.19	\$4,830,224.00	(\$293.00)
61 Plant Maintenance	\$3,887,767.82	\$4,195,280.47	\$4,175,605.00	\$4,135,605.00	\$3,087,677.85	\$4,554,185.00	\$418,580.00
62 Security Services	\$736,841.75	\$717,205.56	\$754,440.00	\$754,440.00	\$607,266.96	\$759,351.00	\$4,911.00
63 Student Transportation Services	\$3,158,926.12	\$3,514,346.03	\$3,700,333.00	\$4,250,333.00	\$4,090,242.78	\$4,475,832.00	\$225,499.00
80 Building Improvements	\$887,255.59	\$941,323.17	\$546,720.00	\$546,720.00	\$732,789.08	\$576,420.00	\$29,700.00
81 Debt Service	\$756,356.00	\$755,474.00	\$337,275.00	\$337,275.00	\$0.00	\$380,031.00	\$42,756.00
<b>TOTAL FOR REPORT</b>	<b>\$90,436,396.40</b>	<b>\$90,691,399.08</b>	<b>\$91,662,619.00</b>	<b>\$91,662,619.00</b>	<b>\$79,326,002.15</b>	<b>\$92,679,245.00</b>	<b>\$1,016,626.00</b>

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

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

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

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

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

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

- Object Line 101010 reflects a shift in funding of First Grade Teachers, (21.00) FTE's, from the general budget to new, anticipated state Alliance Grants funds. Other FTE changes by grade are due to shifts in student enrollment.
- Other Object Lines reflect current services.

**Program Detail Report - Board of Education's Adopted Budget**



OBJECT	ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE
<b>(01) Elementary</b>							
101010 Certified Staff	\$11,167,348.04	\$11,101,791.44	\$10,125,304.00	\$10,125,304.00	\$7,913,241.02	\$8,602,284.00	(\$1,523,020.00)
110028 Tutors	\$5,491.00	\$2,660.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610001 General Supplies	\$34,735.53	\$34,067.55	\$40,767.00	\$40,767.00	\$30,137.95	\$40,767.00	\$0.00
610002 Instructional Supplies	\$29,548.50	\$34,354.25	\$43,320.00	\$43,320.00	\$29,324.73	\$43,320.00	\$0.00
<b>TOTAL (01) Elementary</b>	<b>\$11,237,123.07</b>	<b>\$11,172,873.24</b>	<b>\$10,209,391.00</b>	<b>\$10,209,391.00</b>	<b>\$7,972,703.70</b>	<b>\$8,686,371.00</b>	<b>(\$1,523,020.00)</b>

Program/Object/Position	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21
01-101010 Kindergarten	19.00	\$1,459,102.00	19.00	\$1,519,460.00	0.00	\$0.00	0.00	\$0.00
01-101010 Grade 1	22.00	\$1,560,243.00	19.00	\$1,455,904.00	22.00	\$1,748,695.00	0.00	\$0.00
01-101010 Grade 2	23.00	\$1,636,225.00	22.00	\$1,629,713.00	22.00	\$1,654,358.00	24.00	\$1,869,549.00
01-101010 Grade 3	25.00	\$1,862,252.00	22.00	\$1,761,845.00	20.00	\$1,581,775.00	20.00	\$1,643,914.00
01-101010 Grade 4	24.00	\$1,758,223.00	26.00	\$2,056,728.00	25.00	\$1,851,272.00	23.00	\$1,848,287.00
01-101010 Grade 5	24.00	\$1,873,642.00	26.00	\$2,072,637.00	26.00	\$2,039,839.00	24.00	\$1,953,529.00
01-101010 Grade 6	15.00	\$1,237,322.00	14.00	\$1,184,291.00	15.00	\$1,238,583.00	15.00	\$1,276,007.00
01-101010 B1 Program Leaders	0.00	\$10,419.00	0.00	\$10,653.00	0.00	\$10,782.00	0.00	\$10,998.00
	<b>152.00</b>	<b>\$11,397,428.00</b>	<b>148.00</b>	<b>\$11,691,231.00</b>	<b>130.00</b>	<b>\$10,125,304.00</b>	<b>106.00</b>	<b>\$8,602,284.00</b>

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

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

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

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

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

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

- Object Line 101010 is the result of funding for an English Teacher position moving from a grant to the general budget, (1.0) FTE.
- 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 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE
<b>(02) English Language Arts</b>							
101010 Certified Staff	\$2,522,878.35	\$2,363,990.81	\$2,498,843.00	\$2,498,843.00	\$1,976,791.21	\$2,487,297.00	(\$11,546.00)
101011 Certified Administration	\$122,836.00	\$125,957.00	\$127,107.00	\$127,107.00	\$75,592.79	\$129,015.00	\$1,908.00
510006 Transportation Athletic/School Events	\$0.00	\$0.00	\$0.00	\$135.00	\$134.66	\$0.00	(\$135.00)
580001 Travel	\$128.53	\$197.58	\$550.00	\$550.00	\$72.52	\$550.00	\$0.00
580002 Conferences	\$765.00	\$1,765.00	\$1,000.00	\$1,000.00	\$975.00	\$1,000.00	\$0.00
610002 Instructional Supplies	\$9,835.53	\$10,680.24	\$11,000.00	\$10,865.00	\$8,846.12	\$11,000.00	\$135.00
640001 Textbooks	\$21,812.21	\$25,176.64	\$23,200.00	\$23,200.00	\$14,556.35	\$23,200.00	\$0.00
650001 Computer Supplies	\$3,882.37	\$195.72	\$4,400.00	\$4,400.00	\$99.99	\$4,400.00	\$0.00
810001 Dues and Fees	\$149.00	\$149.00	\$500.00	\$500.00	\$169.00	\$500.00	\$0.00
<b>TOTAL (02) English Language Arts</b>	<b>\$2,682,286.99</b>	<b>\$2,528,111.99</b>	<b>\$2,666,600.00</b>	<b>\$2,666,600.00</b>	<b>\$2,077,237.64</b>	<b>\$2,656,962.00</b>	<b>(\$9,638.00)</b>

Program/Object/Position	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21
02-101010 English	33.60	\$2,564,699.00	30.00	\$2,248,714.00	30.20	\$2,488,061.00	30.20	\$2,472,633.00
02-101010 Longevity	0.00	\$1,200.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
02-101010 B1 Program Leaders	0.00	\$13,892.00	0.00	\$24,855.00	0.00	\$10,782.00	0.00	\$14,664.00
02-101011 Department Head English	1.00	\$122,836.00	1.00	\$125,600.00	1.00	\$127,107.00	1.00	\$129,015.00
	<b>34.60</b>	<b>\$2,702,627.00</b>	<b>31.00</b>	<b>\$2,399,169.00</b>	<b>31.20</b>	<b>\$2,625,950.00</b>	<b>31.20</b>	<b>\$2,616,312.00</b>



**Program**

**Level(s)**

**Program Code**

**PROGRAM DESCRIPTION:**

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

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

**Middle School (6-8):** The middle school math program is focused on developing the mathematical skills and practices necessary for student success in high school. During their course of study students develop a mastery of the skills and concepts of mathematics that have been outlined in the Common Core expectations for each grade level. The math 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 Standards for Mathematics. This program of studies, combined with intervention programs, support student success on the SAT. A data driven decision making process, along with routine evaluation of the school-wide assessments, guides and informs instructional practices.

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

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

**Program Detail Report - Board of Education's Adopted Budget**



OBJECT	ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE
<b>(03) Mathematics</b>							
101010 Certified Staff	\$2,054,314.92	\$1,929,554.65	\$2,030,573.00	\$2,030,573.00	\$1,699,056.68	\$2,177,852.00	\$147,279.00
101011 Certified Administration	\$130,971.04	\$117,909.64	\$122,470.00	\$122,470.00	\$113,049.12	\$126,660.00	\$4,190.00
340001 Professional Contract Services	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	(\$3,000.00)
580001 Travel	\$407.99	\$85.79	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00
580002 Conferences	\$390.00	\$655.86	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
610001 General Supplies	\$850.00	\$0.00	\$0.00	\$0.00	(\$5.99)	\$0.00	\$0.00
610002 Instructional Supplies	\$36,021.07	\$35,893.88	\$36,535.00	\$33,535.00	\$29,029.50	\$36,535.00	\$3,000.00
640001 Textbooks	\$5,790.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL (03) Mathematics</b>	<b>\$2,228,746.01</b>	<b>\$2,084,099.82</b>	<b>\$2,190,578.00</b>	<b>\$2,190,578.00</b>	<b>\$1,844,629.31</b>	<b>\$2,342,047.00</b>	<b>\$151,469.00</b>

Program/Object/Position	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21
03-101010 Math	27.00	\$1,979,921.00	27.00	\$2,102,335.00	27.00	\$2,021,588.00	27.00	\$2,170,520.00
03-101010 B1 Program Leaders	0.00	\$10,419.00	0.00	\$7,102.00	0.00	\$8,985.00	0.00	\$7,332.00
03-101011 Department Head Math	1.00	\$122,836.00	1.00	\$125,600.00	1.00	\$122,470.00	1.00	\$126,660.00
03-101011 Doctoral	0.00	\$5,000.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
	<b>28.00</b>	<b>\$2,118,176.00</b>	<b>28.00</b>	<b>\$2,235,037.00</b>	<b>28.00</b>	<b>\$2,153,043.00</b>	<b>28.00</b>	<b>\$2,304,512.00</b>

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**Program****Level(s)****Program Code****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 curriculum is in the process of transformation to fully align with the new Next Generation Science Standards (NGSS) and inquiry based learning expectations. The NGSS should be fully implemented, in all K-5 classrooms, by fall of 2019.

**Middle School (6-8):** The Middle School Science Program is part of a sixth, seventh, and eighth grade integrated science program that emphasizes 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 science are addressed at all grade levels.

**High School (9-12):** The science program for grades nine and ten 9 and 10 builds on core content areas developed in the elementary and middle school with a focus on life, physical, and earth/space science. 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 eleventh and twelfth the 11th and 12th grades 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 THE BOARD OF EDUCATION'S ADOPTED BUDGET INCREASE or DECREASE:**

- Object Line 101010 is adjusted for contractual salary changes and the addition of a Science Teacher at the high school, (1.0) FTE.
- Other Object Lines reflect current services.

**Program Detail Report - Board of Education's Adopted Budget**



OBJECT	ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE
<b>(04) Science</b>							
101010 Certified Staff	\$2,006,899.21	\$1,969,046.70	\$2,022,631.00	\$2,022,631.00	\$1,654,097.16	\$2,145,746.00	\$123,115.00
101011 Certified Administration	\$123,732.43	\$128,383.64	\$127,607.00	\$127,607.00	\$117,791.04	\$129,514.00	\$1,907.00
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	\$0.00	\$1,800.00	\$0.00
510002 Transportation Regular	\$800.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00
580001 Travel	\$426.93	\$33.41	\$500.00	\$500.00	\$102.24	\$500.00	\$0.00
610002 Instructional Supplies	\$45,252.57	\$34,791.52	\$53,700.00	\$53,700.00	\$16,709.89	\$53,700.00	\$0.00
640001 Textbooks	\$173.00	\$76.76	\$500.00	\$500.00	\$115.67	\$500.00	\$0.00
650001 Computer Supplies	\$200.00	\$148.50	\$200.00	\$200.00	\$175.50	\$200.00	\$0.00
<b>TOTAL (04) Science</b>	<b>\$2,177,484.14</b>	<b>\$2,133,680.53</b>	<b>\$2,208,638.00</b>	<b>\$2,208,638.00</b>	<b>\$1,788,991.50</b>	<b>\$2,333,660.00</b>	<b>\$125,022.00</b>

Program/Object/Position	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21
04-101010 Science	25.40	\$1,969,011.00	25.50	\$2,016,420.00	25.50	\$1,999,270.00	26.50	\$2,123,822.00
04-101010 B1 Program Leaders	0.00	\$24,311.00	0.00	\$28,408.00	0.00	\$23,361.00	0.00	\$21,924.00
04-101011 Department Head Science	1.00	\$122,836.00	1.00	\$125,600.00	1.00	\$127,107.00	1.00	\$129,014.00
04-101011 Longevity	0.00	\$500.00	0.00	\$500.00	0.00	\$500.00	0.00	\$500.00
	<b>26.40</b>	<b>\$2,116,658.00</b>	<b>26.50</b>	<b>\$2,170,928.00</b>	<b>26.50</b>	<b>\$2,150,238.00</b>	<b>27.50</b>	<b>\$2,275,260.00</b>

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

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

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

**Middle School (6-8):** The middle school social studies program is designed around themes at each grade level and is anchored by the CT Frameworks and the CT Core Standards for literacy in the content areas. The sixth 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 eighth grade program emphasizes the formation of the United States as a nation state. Major themes include immigration, civil and human rights, and government. The unique contributions of men and women who have been part of our heritage are also studied. Current events and technology are an integral part of the program.

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

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

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

**Program Detail Report - Board of Education's Adopted Budget**



OBJECT	ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE
<b>(05) Social Studies</b>							
101010 Certified Staff	\$1,920,062.59	\$1,938,260.49	\$1,983,993.00	\$1,983,993.00	\$1,556,368.18	\$1,994,330.00	\$10,337.00
101011 Certified Administration	\$122,836.00	\$125,600.00	\$127,107.00	\$127,107.00	\$117,329.52	\$129,015.00	\$1,908.00
510002 Transportation Regular	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
580001 Travel	\$333.08	\$107.73	\$500.00	\$500.00	\$69.88	\$500.00	\$0.00
610002 Instructional Supplies	\$29,736.27	\$11,913.03	\$23,000.00	\$23,500.00	\$9,658.49	\$23,000.00	(\$500.00)
810001 Dues and Fees	\$0.00	\$50.00	\$500.00	\$0.00	\$0.00	\$500.00	\$500.00
<b>TOTAL (05) Social Studies</b>	<b>\$2,072,967.94</b>	<b>\$2,075,931.25</b>	<b>\$2,135,600.00</b>	<b>\$2,135,600.00</b>	<b>\$1,683,926.07</b>	<b>\$2,147,845.00</b>	<b>\$12,245.00</b>

Program/Object/Position	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21
05-101010 Social Studies	22.80	\$1,905,205.00	22.80	\$1,942,382.00	23.00	\$1,973,211.00	23.00	\$1,979,666.00
05-101010 B1 Program Leader	0.00	\$6,946.00	0.00	\$3,551.00	0.00	\$10,782.00	0.00	\$14,664.00
05-101010 Longevity	0.00	\$1,200.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
05-101011 Department Head Social Studies	1.00	\$122,836.00	1.00	\$125,600.00	1.00	\$127,107.00	1.00	\$129,015.00
	<b>23.80</b>	<b>\$2,036,187.00</b>	<b>23.80</b>	<b>\$2,071,533.00</b>	<b>24.00</b>	<b>\$2,111,100.00</b>	<b>24.00</b>	<b>\$2,123,345.00</b>

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

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

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

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

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

- Object Line 101010 reflects current cash match amounts for Head Start, School Readiness, Smart Start and Primary Mental Health Grants. The cash match for School Readiness by is reduced by \$50,000 for FY 2021.

**Program Detail Report - Board of Education's Adopted Budget**



OBJECT		ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE
	<b>(06) Early Childhood Education</b>							
101010	Certified Staff	\$30,497.04	\$47,202.00	\$310,146.00	\$220,146.00	\$29,628.32	\$259,878.00	\$39,732.00
110020	Non-Certified Staff	\$48,647.52	\$60,404.49	\$29,145.00	\$29,145.00	\$25,536.49	\$29,156.00	\$11.00
610002	Instructional Supplies	\$11,887.32	\$1,985.00	\$2,000.00	\$2,000.00	\$758.35	\$2,000.00	\$0.00
<b>TOTAL</b>	<b>(06) Early Childhood Education</b>	<b>\$91,031.88</b>	<b>\$109,591.49</b>	<b>\$341,291.00</b>	<b>\$251,291.00</b>	<b>\$55,923.16</b>	<b>\$291,034.00</b>	<b>\$39,743.00</b>

Program/Object/Position		FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21
06-101010	Preschool Instruction Coach	0.00	\$0.00	0.00	\$0.00	0.50	\$48,146.00	0.50	\$48,868.00
06-110020	Fiscal Administrative Assist 2	0.20	\$8,470.00	0.20	\$9,668.00	0.60	\$29,145.00	0.60	\$29,156.00
		<b>0.20</b>	<b>\$8,470.00</b>	<b>0.20</b>	<b>\$9,668.00</b>	<b>1.10</b>	<b>\$77,291.00</b>	<b>1.10</b>	<b>\$78,024.00</b>



**Program****Level(s)****Program Code****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 THE BOARD OF EDUCATION'S ADOPTED BUDGET INCREASE or DECREASE:**

- Object Line 101010 reflects a decrease as a result of adjustments to staff salaries.
- Object Line 101011 is the result of contractual salary increases.
- Other Object Lines reflect the realignment of proposed expenditures to maintain current services.

**Program Detail Report - Board of Education's Adopted Budget**



OBJECT	ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE
<b>(09) Physical Education/Health</b>							
101010 Certified Staff	\$2,191,739.06	\$2,199,508.45	\$2,277,002.00	\$2,277,002.00	\$1,793,942.60	\$2,202,672.00	(\$74,330.00)
101011 Certified Administration	\$118,102.00	\$120,759.00	\$124,538.00	\$124,538.00	\$96,368.78	\$129,014.00	\$4,476.00
110020 Non-Certified Staff	\$23,534.78	\$22,587.42	\$26,586.00	\$26,586.00	\$20,715.69	\$26,586.00	\$0.00
330001 Staff Development	\$3,371.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
340001 Professional Contract Services	\$3,694.27	\$3,144.42	\$2,750.00	\$1,750.00	\$1,616.69	\$1,750.00	\$0.00
430001 Repairs and Maintenance Services	\$4,899.57	\$792.30	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00
580001 Travel	\$1,554.86	\$1,159.48	\$1,500.00	\$1,500.00	\$577.11	\$1,500.00	\$0.00
610001 General Supplies	\$891.69	\$1,400.04	\$1,600.00	\$1,090.68	\$34.98	\$1,600.00	\$509.32
610002 Instructional Supplies	\$10,533.03	\$11,191.86	\$11,100.00	\$6,600.00	\$5,048.14	\$11,100.00	\$4,500.00
734001 Equipment Technology	\$0.00	\$0.00	\$0.00	\$6,009.32	\$5,689.36	\$0.00	(\$6,009.32)
<b>TOTAL (09) Physical Education/Health</b>	<b>\$2,358,320.46</b>	<b>\$2,360,542.97</b>	<b>\$2,450,076.00</b>	<b>\$2,450,076.00</b>	<b>\$1,923,993.35</b>	<b>\$2,379,222.00</b>	<b>(\$70,854.00)</b>

Program/Object/Position	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21
09-101010 Physical Education and Health	29.00	\$2,328,623.00	26.90	\$2,252,741.00	26.90	\$2,273,408.00	26.90	\$2,199,006.00
09-101010 B1 Program Leader	0.00	\$3,473.00	0.00	\$3,551.00	0.00	\$3,594.00	0.00	\$3,666.00
09-101011 Department Head Physical Education and Health	1.00	\$118,102.00	1.00	\$120,759.00	1.00	\$124,538.00	1.00	\$129,014.00
09-110020 Lifeguard	1.00	\$26,573.00	1.00	\$26,586.00	1.00	\$26,586.00	1.00	\$26,586.00
	<b>31.00</b>	<b>\$2,476,771.00</b>	<b>28.90</b>	<b>\$2,403,637.00</b>	<b>28.90</b>	<b>\$2,428,126.00</b>	<b>28.90</b>	<b>\$2,358,272.00</b>

**Program**

**Level(s)**

**Program Code**

**PROGRAM DESCRIPTION:**

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

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

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

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

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

- Object Line 131010 is adjusted for Middle School certified staff who support student intramural sports.
- Object Line 132010 reflects an increase for Middle School and High School extra duty for teachers in support of student activities.
- The cost for the Athletic Trainer at the High School is also contained in this account.
- Object Line 151012 reflects an increase for coaches and game officials who support Middle School and High School sports.
- Object Line 151013 reflects an increase of student advisors who support student clubs and extracurricular activities. Contractual salary increases also contribute to the increase.
- Object Lines 510002 & 510006 reflect contractual increases for school bus transportation.
- Other Object Lines reflect current services.

**Program Detail Report - Board of Education's Adopted Budget**



OBJECT	ACTUAL	ACTUAL	BOARD	BOARD	YEAR TO DATE	BOARD	DIFFERENCE	
	FY 2017/2018	FY 2018/2019	ADOPTED FY 2019/2020	AMENDED FY 2019/2020	FY 2019/2020	ADOPTED FY 2020/2021		
<b>(10) Student Activities</b>								
101010 Certified Staff	\$0.00	\$219.78	\$0.00	\$0.00	\$3,491.40	\$3,714.00	\$3,714.00	
110020 Non-Certified Staff	\$48,587.98	\$49,437.26	\$48,576.00	\$48,576.00	\$31,777.34	\$48,594.00	\$18.00	
131010 Certified Extra Duty	\$31,659.71	\$28,272.45	\$33,485.00	\$33,485.00	\$17,386.01	\$14,823.00	(\$18,662.00)	
132010 Non-Certified OT & Extra	\$57,027.23	\$55,969.31	\$60,000.00	\$60,000.00	\$37,018.63	\$63,200.00	\$3,200.00	
151012 Coaches	\$306,494.21	\$309,311.00	\$323,845.00	\$323,845.00	\$215,127.87	\$324,995.00	\$1,150.00	
151013 Student Advisors	\$154,017.34	\$148,525.17	\$153,600.00	\$153,600.00	\$85,016.86	\$169,470.00	\$15,870.00	
340001 Professional Contract Services	\$75,688.58	\$74,076.27	\$75,000.00	\$75,000.00	\$58,501.60	\$75,300.00	\$300.00	
430001 Repairs and Maintenance Services	\$11,205.26	\$9,482.72	\$7,726.00	\$7,726.00	\$2,747.54	\$7,726.00	\$0.00	
510002 Transportation Regular	\$94,790.00	\$102,694.98	\$107,393.00	\$107,393.00	\$108,250.48	\$111,500.00	\$4,107.00	
510006 Transportation Athletic/School Events	\$91,409.08	\$96,854.81	\$113,456.00	\$113,456.00	\$109,633.09	\$113,815.00	\$359.00	
550001 Printing & Binding	\$1,441.43	\$286.91	\$1,500.00	\$1,500.00	\$563.20	\$1,500.00	\$0.00	
610001 General Supplies	\$16,939.94	\$12,805.30	\$24,150.00	\$24,150.00	\$22,035.37	\$24,150.00	\$0.00	
610002 Instructional Supplies	\$5,126.00	\$4,989.60	\$5,130.00	\$5,130.00	\$3,011.61	\$5,130.00	\$0.00	
610005 Boys Fall Athletic Supplies	\$1,679.66	\$1,176.05	\$3,740.00	\$3,740.00	\$3,107.80	\$3,740.00	\$0.00	
610006 Girls Fall Athletic Supplies	\$1,872.94	\$540.00	\$4,458.00	\$4,458.00	\$2,905.46	\$4,458.00	\$0.00	
610007 Boys Winter Athletic Supplies	\$213.16	\$217.00	\$2,293.00	\$2,293.00	\$2,011.88	\$2,293.00	\$0.00	
610008 Girls Winter Athletic Supplies	\$978.36	\$766.97	\$1,159.00	\$1,159.00	\$1,159.00	\$1,159.00	\$0.00	
610009 Boys Spring Athletic Supplies	\$2,867.00	\$2,497.88	\$4,421.00	\$4,421.00	\$689.07	\$4,421.00	\$0.00	
610010 Girls Spring Athletic Supplies	\$859.13	\$819.50	\$2,535.00	\$2,535.00	\$1,534.80	\$2,535.00	\$0.00	
730001 Equipment Replacement	\$5,777.00	\$5,706.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
730004 Boys Fall Athletic Equipment	\$772.94	\$2,019.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
730005 Girls Fall Athletic Equipment	\$2,585.00	\$2,563.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
730006 Boys Winter Athletic Equipment	\$1,937.15	\$1,792.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
730007 Girls Winter Athletic Equipment	\$392.00	\$40.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
730008 Boys Spring Athletic Equipment	\$2,005.03	\$1,069.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
730009 Girls Spring Athletic Equipment	\$1,643.22	\$1,579.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
810001 Dues and Fees	\$6,548.00	\$11,559.00	\$7,000.00	\$7,000.00	\$8,286.00	\$8,000.00	\$1,000.00	
<b>TOTAL (10) Student Activities</b>	<b>\$924,517.35</b>	<b>\$925,272.38</b>	<b>\$979,467.00</b>	<b>\$979,467.00</b>	<b>\$714,255.01</b>	<b>\$990,523.00</b>	<b>\$11,056.00</b>	
<b>Program/Object/Position</b>	<b>FTE 17-18</b>	<b>Salary 17-18</b>	<b>FTE 18-19</b>	<b>Salary 18-19</b>	<b>FTE 19-20</b>	<b>Salary 19-20</b>	<b>FTE 20-21</b>	<b>Salary 20-21</b>
10-151012 B1 Stipend	0.00	\$10,417.00	0.00	\$16,589.00	0.00	\$20,933.00	0.00	\$21,990.00
10-110020 Secretary	1.00	\$46,465.00	1.00	\$48,340.00	1.00	\$48,576.00	1.00	\$48,594.00
	<b>1.00</b>	<b>\$56,882.00</b>	<b>1.00</b>	<b>\$64,929.00</b>	<b>1.00</b>	<b>\$69,509.00</b>	<b>1.00</b>	<b>\$70,584.00</b>

**Program**

**Level(s)**

**Program Code**

**PROGRAM DESCRIPTION:**

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

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

**Sunset Ridge School IB Middle Years Programs (6-8):** The students at Sunset Ridge School obtain Language Acquisition in grades 6, 7 and 8 within the IB Middle Years Programme framework. In 6th grade, students take a half-year introductory program in both Spanish and Chinese. At the end of 6th grade, students choose which language to study for their remaining two years at Sunset Ridge. 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 and Chinese. In Grade 6, students participate in a half-year introductory language program in both Spanish and Chinese where emphasis is placed on using language to communicate in purposeful ways and obtaining an understanding and appreciation of different cultures. World Language in grades 7 and 8 is the equivalent of a level one high school language course. Upon successful completion of the program, students are placed in Spanish 2, Spanish 2 (Honors), or Chinese 2 at the high school and are awarded one high school credit.

**High School (9-12):** In grades 9-12, students may elect to study Chinese or Spanish. 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 THE BOARD OF EDUCATION'S ADOPTED BUDGET INCREASE or DECREASE:**

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

**Program Detail Report - Board of Education's Adopted Budget**



OBJECT	ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE	
<b>(11) World Languages</b>								
101010 Certified Staff	\$1,180,036.80	\$1,166,947.15	\$1,270,361.00	\$1,270,361.00	\$977,873.67	\$1,313,919.00	\$43,558.00	
101011 Certified Administration	\$57,898.39	\$59,201.00	\$61,104.00	\$61,104.00	\$47,003.00	\$64,507.00	\$3,403.00	
110028 Tutors	\$0.00	\$0.00	\$0.00	\$0.00	\$3,693.13	\$0.00	\$0.00	
330001 Staff Development	\$0.00	\$0.00	\$0.00	\$3,600.00	\$2,500.00	\$3,600.00	\$0.00	
580001 Travel	\$1,376.93	\$1,740.72	\$2,200.00	\$2,200.00	\$1,203.81	\$2,200.00	\$0.00	
580002 Conferences	\$1,714.39	\$4,729.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
610001 General Supplies	\$1,158.08	\$2,533.71	\$9,000.00	\$9,000.00	\$1,205.62	\$9,000.00	\$0.00	
610002 Instructional Supplies	\$883.06	\$2,475.85	\$4,500.00	\$4,500.00	\$599.55	\$4,500.00	\$0.00	
640001 Textbooks	\$96.84	\$15,936.06	\$5,325.00	\$1,725.00	\$0.00	\$1,725.00	\$0.00	
<b>TOTAL (11) World Languages</b>	<b>\$1,243,164.49</b>	<b>\$1,253,563.97</b>	<b>\$1,352,490.00</b>	<b>\$1,352,490.00</b>	<b>\$1,034,078.78</b>	<b>\$1,399,451.00</b>	<b>\$46,961.00</b>	
<b>Program/Object/Position</b>	<b>FTE 17-18</b>	<b>Salary 17-18</b>	<b>FTE 18-19</b>	<b>Salary 18-19</b>	<b>FTE 19-20</b>	<b>Salary 19-20</b>	<b>FTE 20-21</b>	<b>Salary 20-21</b>
11-101010 World Languages	15.60	1,150,755.00	15.60	1,226,284.00	15.60	1,262,173.00	15.60	1,308,492.00
11-101010 B1 Program Leader	0.00	3,473.00	0.00	7,102.00	0.00	7,188.00	0.00	5,427.00
11-101010 Longevity	0.00	800.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00
11-101011 Department Head World Languages	0.50	57,899.00	0.50	59,201.00	0.50	61,104.00	0.50	64,507.00
	<b>16.10</b>	<b>\$1,212,927.00</b>	<b>16.10</b>	<b>\$1,293,587.00</b>	<b>16.10</b>	<b>\$1,331,465.00</b>	<b>16.10</b>	<b>\$1,378,426.00</b>

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

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

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

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

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

**Middle (6-8):** Sixth and seventh graders receive fine art instruction for a semester. Students use their knowledge of the elements of art and principles of design to create various art projects using a variety of media for still life, self-portrait, printmaking, drawing and sculpture. In eighth 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 THE BOARD OF EDUCATION'S ADOPTED BUDGET INCREASE or DECREASE:**

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

**Program Detail Report - Board of Education's Adopted Budget**



OBJECT	ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE
<b>(12) Art</b>							
101010 Certified Staff	\$1,175,889.64	\$1,295,492.62	\$1,341,358.00	\$1,341,358.00	\$1,073,019.98	\$1,382,428.00	\$41,070.00
101011 Certified Administration	\$60,176.50	\$61,530.40	\$62,269.00	\$62,269.00	\$46,248.02	\$64,507.00	\$2,238.00
110020 Non-Certified Staff	\$8,318.52	\$10,030.65	\$10,547.00	\$10,547.00	\$10,558.55	\$12,149.00	\$1,602.00
430001 Repairs and Maintenance Services	\$0.00	\$337.02	\$600.00	\$600.00	\$85.00	\$600.00	\$0.00
510006 Transportation Athletic/School Events	\$924.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580001 Travel	\$263.71	\$439.01	\$650.00	\$650.00	\$235.71	\$650.00	\$0.00
610001 General Supplies	\$6,918.95	\$2,168.77	\$2,200.00	\$2,200.00	\$1,210.04	\$2,200.00	\$0.00
610002 Instructional Supplies	\$57,746.87	\$62,748.51	\$63,194.00	\$63,194.00	\$58,126.30	\$63,194.00	\$0.00
640003 Periodicals	\$0.00	\$270.23	\$250.00	\$250.00	\$0.00	\$250.00	\$0.00
810001 Dues and Fees	\$35.00	\$17.50	\$300.00	\$300.00	\$17.50	\$300.00	\$0.00
<b>TOTAL (12) Art</b>	<b>\$1,310,274.09</b>	<b>\$1,433,034.71</b>	<b>\$1,481,368.00</b>	<b>\$1,481,368.00</b>	<b>\$1,189,501.10</b>	<b>\$1,526,278.00</b>	<b>\$44,910.00</b>

Program/Object/Position	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21
12-101010 Art	17.00	\$1,316,973.00	17.00	\$1,318,258.00	17.00	\$1,341,358.00	17.00	\$1,382,428.00
12-101011 Department Head Art	0.50	\$60,177.00	0.50	\$61,531.00	0.50	\$62,269.00	0.50	\$64,507.00
12-110020 Secretary	0.25	\$9,836.00	0.25	\$9,836.00	0.25	\$10,547.00	0.25	\$12,149.00
	<b>17.75</b>	<b>\$1,386,986.00</b>	<b>17.75</b>	<b>\$1,389,625.00</b>	<b>17.75</b>	<b>\$1,414,174.00</b>	<b>17.75</b>	<b>\$1,459,084.00</b>



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

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

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

**Middle (6-8):** 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 six – ukulele, grade seven – piano, and grade eight – 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 also is a 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 choir 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 THE BOARD OF EDUCATION'S ADOPTED BUDGET INCREASE or DECREASE:**

- Object Lines 101010/101011 are a result of contractual salary increases.
- Other Object Lines reflect the realignment of proposed expenditures to maintain current services.

**Program Detail Report - Board of Education's Adopted Budget**



OBJECT	ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE
<b>(13) Music</b>							
101010 Certified Staff	\$1,949,669.01	\$1,870,508.82	\$1,936,466.00	\$1,936,466.00	\$1,392,478.81	\$1,938,217.00	\$1,751.00
101011 Certified Administration	\$60,176.50	\$61,530.60	\$62,269.00	\$62,269.00	\$46,248.03	\$64,507.00	\$2,238.00
110020 Non-Certified Staff	\$8,318.54	\$10,030.65	\$10,547.00	\$10,547.00	\$10,558.55	\$12,149.00	\$1,602.00
131010 Certified Extra Duty	\$5,820.00	\$3,927.00	\$0.00	\$0.00	\$1,503.00	\$0.00	\$0.00
132010 Non-Certified OT & Extra	\$2,304.54	\$4,120.41	\$3,000.00	\$3,000.00	\$3,028.88	\$3,000.00	\$0.00
340001 Professional Contract Services	\$158.15	\$0.00	\$0.00	\$2,002.00	\$1,001.00	\$0.00	(\$2,002.00)
430001 Repairs and Maintenance Services	\$22,061.98	\$23,251.16	\$23,500.00	\$24,250.00	\$21,646.71	\$23,500.00	(\$750.00)
510006 Transportation Athletic/School Events	\$12,701.97	\$14,822.05	\$20,750.00	\$18,748.00	\$6,250.59	\$15,000.00	(\$3,748.00)
580001 Travel	\$622.52	\$905.68	\$1,000.00	\$1,000.00	\$387.00	\$1,000.00	\$0.00
580002 Conferences	\$375.00	\$977.63	\$1,017.00	\$1,017.00	\$402.33	\$1,017.00	\$0.00
610001 General Supplies	\$10,118.99	\$10,088.44	\$9,187.00	\$9,187.00	\$9,041.01	\$9,187.00	\$0.00
610002 Instructional Supplies	\$13,218.74	\$15,075.86	\$14,063.00	\$13,313.00	\$12,298.81	\$14,063.00	\$750.00
640003 Periodicals	\$395.00	\$2,014.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
735001 Software Technology	\$0.00	\$0.00	\$2,050.00	\$2,050.00	\$2,050.00	\$2,050.00	\$0.00
810001 Dues and Fees	\$970.00	\$867.50	\$975.00	\$975.00	\$1,057.50	\$975.00	\$0.00
<b>TOTAL (13) Music</b>	<b>\$2,086,910.94</b>	<b>\$2,018,120.30</b>	<b>\$2,084,824.00</b>	<b>\$2,084,824.00</b>	<b>\$1,507,952.22</b>	<b>\$2,084,665.00</b>	<b>(\$159.00)</b>

Program/Object/Position	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21
13-101010 Music	25.80	\$1,971,742.00	24.80	\$1,912,463.00	25.00	\$1,919,650.00	25.00	\$1,922,062.00
13-101010 B1 Program Leaders	0.00	\$15,792.00	0.00	\$23,619.00	0.00	\$16,816.00	0.00	\$16,155.00
13-101011 Department Head Music	0.50	\$60,177.00	0.50	\$61,531.00	0.50	\$62,269.00	0.50	\$64,507.00
13-110020 Secretary	0.25	\$9,836.00	0.25	\$9,836.00	0.25	\$10,547.00	0.25	\$12,149.00
	<b>26.55</b>	<b>\$2,057,547.00</b>	<b>25.55</b>	<b>\$2,007,449.00</b>	<b>25.75</b>	<b>\$2,009,282.00</b>	<b>25.75</b>	<b>\$2,014,873.00</b>

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

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

**Program Detail Report - Board of Education's Adopted Budget**



OBJECT	ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE
<b>(14) Family &amp; Consumer Science</b>							
101010 Certified Staff	\$80,181.00	\$84,324.00	\$86,010.00	\$86,010.00	\$66,161.60	\$90,599.00	\$4,589.00
101011 Certified Administration	\$29,503.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
430001 Repairs and Maintenance Services	\$305.02	\$0.00	\$1,000.00	\$1,000.00	\$884.83	\$1,000.00	\$0.00
580001 Travel	\$125.00	\$125.00	\$125.00	\$125.00	\$0.00	\$125.00	\$0.00
610002 Instructional Supplies	\$6,850.30	\$8,000.00	\$8,000.00	\$8,000.00	\$7,638.08	\$8,000.00	\$0.00
<b>TOTAL (14) Family &amp; Consumer Science</b>	<b>\$116,964.82</b>	<b>\$92,449.00</b>	<b>\$95,135.00</b>	<b>\$95,135.00</b>	<b>\$74,684.51</b>	<b>\$99,724.00</b>	<b>\$4,589.00</b>

Program/Object/Position	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21
14-101010 Family and Consumer Science	1.00	\$80,181.00	1.00	\$84,324.00	1.00	\$86,010.00	1.00	\$90,599.00
14-101011 Department Head Family and Consumer Science	0.25	\$29,004.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
14-101011 Longevity	0.00	\$500.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
	<b>1.25</b>	<b>\$109,685.00</b>	<b>1.00</b>	<b>\$84,324.00</b>	<b>1.00</b>	<b>\$86,010.00</b>	<b>1.00</b>	<b>\$90,599.00</b>

**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 and 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 THE BOARD OF EDUCATION'S ADOPTED BUDGET INCREASE or DECREASE:**

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

**Program Detail Report - Board of Education's Adopted Budget**



OBJECT	ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE
<b>(15) Business Education</b>							
101010 Certified Staff	\$336,973.00	\$351,093.00	\$358,114.00	\$358,114.00	\$279,632.40	\$374,789.00	\$16,675.00
101011 Certified Administration	\$29,503.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
430001 Repairs and Maintenance Services	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00
580001 Travel	\$125.00	\$0.00	\$125.00	\$125.00	\$0.00	\$125.00	\$0.00
580002 Conferences	\$251.35	\$230.00	\$0.00	\$0.00	\$608.06	\$0.00	\$0.00
610001 General Supplies	\$395.67	\$400.00	\$400.00	\$1,400.00	\$1,332.44	\$400.00	(\$1,000.00)
610002 Instructional Supplies	\$3,649.03	\$2,940.23	\$3,875.00	\$3,875.00	\$3,315.09	\$3,875.00	\$0.00
640001 Textbooks	\$5,819.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
640003 Periodicals	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	\$0.00	(\$500.00)
650001 Computer Supplies	\$90.55	\$0.00	\$275.00	\$275.00	\$200.00	\$275.00	\$0.00
810001 Dues and Fees	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
<b>TOTAL (15) Business Education</b>	<b>\$378,807.91</b>	<b>\$356,663.23</b>	<b>\$366,289.00</b>	<b>\$366,289.00</b>	<b>\$287,087.99</b>	<b>\$382,464.00</b>	<b>\$16,175.00</b>

Program/Object/Position	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21
15-101010 Business Education	4.00	\$341,690.00	4.00	\$351,093.00	4.00	\$358,114.00	4.00	\$374,789.00
15-101011 Department Head Business Education	0.25	\$29,004.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
15-101011 Longevity	0.00	\$500.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
	<b>4.25</b>	<b>\$371,194.00</b>	<b>4.00</b>	<b>\$351,093.00</b>	<b>4.00</b>	<b>\$358,114.00</b>	<b>4.00</b>	<b>\$374,789.00</b>

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

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

**Program Detail Report - Board of Education's Adopted Budget**



OBJECT	ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE
<b>(16) Technology Education</b>							
101010 Certified Staff	\$798,047.00	\$602,011.15	\$575,659.00	\$664,659.00	\$538,224.60	\$694,613.00	\$29,954.00
101011 Certified Administration	\$29,503.50	\$729.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
430001 Repairs and Maintenance Services	\$800.00	\$0.00	\$800.00	\$800.00	\$789.57	\$800.00	\$0.00
580001 Travel	\$114.23	\$0.00	\$125.00	\$125.00	\$0.00	\$125.00	\$0.00
610001 General Supplies	\$713.27	\$40.23	\$700.00	\$700.00	\$492.08	\$700.00	\$0.00
610002 Instructional Supplies	\$16,804.52	\$15,018.11	\$17,000.00	\$17,000.00	\$14,173.27	\$17,000.00	\$0.00
650001 Computer Supplies	\$1,500.00	\$2,504.23	\$1,500.00	\$1,500.00	\$374.98	\$1,500.00	\$0.00
<b>TOTAL (16) Technology Education</b>	<b>\$847,482.52</b>	<b>\$620,303.14</b>	<b>\$595,784.00</b>	<b>\$684,784.00</b>	<b>\$554,054.50</b>	<b>\$714,738.00</b>	<b>\$29,954.00</b>

Program/Object/Position	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21
16-101010 Secondary Technology Education	7.00	\$560,983.00	7.00	\$547,324.00	7.00	\$558,270.00	7.00	\$603,846.00
16-101010 B1 Program Leader	0.00	\$16,804.00	0.00	\$17,182.00	0.00	\$17,389.00	0.00	\$17,737.00
16-101011 Department Head Secondary Technology Education	0.25	\$29,004.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
16-101011 Secondary Longevity	0.00	\$500.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
	<b>7.25</b>	<b>\$607,291.00</b>	<b>7.00</b>	<b>\$564,506.00</b>	<b>7.00</b>	<b>\$575,659.00</b>	<b>7.00</b>	<b>\$621,583.00</b>

Program/Object/Position	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21
16-101010 Elementary Technology Education	3.00	\$250,508.00	1.00	\$84,592.00	0.00	\$0.00	1.00	\$73,030.00



**Program****Level(s)****Program Code****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 THE BOARD OF EDUCATION'S ADOPTED BUDGET INCREASE or DECREASE:**

- Object Line 101010 reflects salary adjustments for certified staff.
- Object Lines 5100002/510004 reflects adjustments in student transportation costs for the Allied Health Program and vocational schools.
- Object Line 561002 reflects an increase in the cost of tuitions for high school students enrolled in the Vo.Ag. Program at Glastonbury High School.

**Program Detail Report - Board of Education's Adopted Budget**



OBJECT	ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE
<b>(17) Health Science</b>							
101010 Certified Staff	\$172,944.00	\$175,020.00	\$178,520.00	\$89,520.00	\$71,205.66	\$152,810.00	\$63,290.00
101011 Certified Administration	\$29,503.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
430001 Repairs and Maintenance Services	\$0.00	\$0.00	\$300.00	\$300.00	\$215.25	\$300.00	\$0.00
510002 Transportation Regular	\$36,371.32	\$20,069.92	\$20,982.00	\$20,982.00	\$21,419.94	\$22,000.00	\$1,018.00
510004 Transportation Vocational	\$235,032.00	\$245,606.96	\$256,769.00	\$243,769.00	\$243,142.10	\$251,660.00	\$7,891.00
561002 Tuition Vo-Ag Glastonbury	\$11,250.00	\$13,573.00	\$7,500.00	\$7,500.00	\$4,500.00	\$14,000.00	\$6,500.00
580001 Travel	\$18.20	\$0.00	\$125.00	\$125.00	\$50.46	\$125.00	\$0.00
610001 General Supplies	\$315.08	\$496.81	\$500.00	\$500.00	\$290.00	\$500.00	\$0.00
610002 Instructional Supplies	\$3,423.78	\$1,140.59	\$3,800.00	\$3,800.00	\$3,523.69	\$3,800.00	\$0.00
640001 Textbooks	\$1,812.29	\$1,832.45	\$2,000.00	\$2,000.00	\$1,740.00	\$2,000.00	\$0.00
<b>TOTAL (17) Health Science</b>	<b>\$490,670.17</b>	<b>\$457,739.73</b>	<b>\$470,496.00</b>	<b>\$368,496.00</b>	<b>\$346,087.10</b>	<b>\$447,195.00</b>	<b>\$78,699.00</b>

Program/Object/Position	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21
17-101010 Health Science	2.00	\$172,944.00	2.00	\$175,020.00	2.00	\$178,520.00	2.00	\$152,810.00
17-101011 Department Head Health Science	0.25	\$29,004.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
17-101011 Longevity	0.00	\$500.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
	<b>2.25</b>	<b>\$202,448.00</b>	<b>2.00</b>	<b>\$175,020.00</b>	<b>2.00</b>	<b>\$178,520.00</b>	<b>2.00</b>	<b>\$152,810.00</b>

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

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

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

- Object Lines 101010/101011 are a result of contractual salary increases.
- Object Line 110029 is the result of salary adjustments for a Behavior Manager position.
- Other Object Lines reflect current services.

**Program Detail Report - Board of Education's Adopted Budget**



OBJECT	ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE
<b>(18) Alternative Education</b>							
101010 Certified Staff	\$83,324.00	\$87,510.00	\$89,260.00	\$89,260.00	\$68,661.60	\$90,599.00	\$1,339.00
101011 Certified Administration	\$143,595.19	\$141,420.00	\$143,057.00	\$143,057.00	\$132,052.56	\$150,203.00	\$7,146.00
110020 Non-Certified Staff	\$44,695.00	\$45,745.42	\$45,940.00	\$45,940.00	\$42,970.90	\$48,594.00	\$2,654.00
110028 Tutors	\$4,560.00	\$3,472.10	\$5,325.00	\$5,325.00	\$608.00	\$5,325.00	\$0.00
110029 Behavior Managers	\$42,076.80	\$40,742.11	\$47,809.00	\$47,809.00	\$27,628.55	\$45,314.00	(\$2,495.00)
131010 Certified Extra Duty	\$8,191.46	\$12,482.00	\$9,940.00	\$9,940.00	\$6,972.00	\$9,940.00	\$0.00
490001 Other Purchases Services	\$560.95	\$978.56	\$2,500.00	\$2,500.00	\$841.50	\$2,500.00	\$0.00
510006 Transportation Athletic/School Events	\$1,048.22	\$8,649.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
550001 Printing & Binding	\$0.00	\$86.43	\$300.00	\$300.00	\$0.00	\$300.00	\$0.00
580001 Travel	\$964.10	\$471.69	\$900.00	\$900.00	\$209.61	\$900.00	\$0.00
580002 Conferences	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00
610001 General Supplies	\$1,247.68	\$1,786.70	\$3,600.00	\$3,600.00	\$1,864.60	\$3,600.00	\$0.00
610002 Instructional Supplies	\$2,742.62	\$1,203.63	\$4,000.00	\$4,000.00	\$3,954.56	\$4,000.00	\$0.00
<b>TOTAL (18) Alternative Education</b>	<b>\$333,006.02</b>	<b>\$344,548.45</b>	<b>\$354,131.00</b>	<b>\$354,131.00</b>	<b>\$285,763.88</b>	<b>\$362,775.00</b>	<b>\$8,644.00</b>

Program/Object/Position	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21
18-101010 Alternative Instructional Coach	1.00	\$83,324.00	1.00	\$87,510.00	1.00	\$89,260.00	1.00	\$90,599.00
18-101011 Administrator	1.00	\$133,418.00	1.00	\$136,420.00	1.00	\$138,057.00	1.00	\$145,203.00
18-101011 Doctoral	0.00	\$5,000.00	0.00	\$5,000.00	0.00	\$5,000.00	0.00	\$5,000.00
18-110020 Secretary	1.00	\$41,103.00	1.00	\$41,832.00	1.00	\$45,940.00	1.00	\$48,594.00
18-110029 Behavior Manager	1.00	\$21,659.00	2.00	\$47,334.00	2.00	\$47,809.00	2.00	\$45,314.00
	<b>4.00</b>	<b>\$284,504.00</b>	<b>5.00</b>	<b>\$318,096.00</b>	<b>5.00</b>	<b>\$326,066.00</b>	<b>5.00</b>	<b>\$334,710.00</b>

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

The Adult Education Program is comprised of both State of Connecticut mandated courses and Continuing Education courses. Mandated programs include ABE (Adult Basic Education), GED (General Educational Development), CDP (Credit Diploma Program), NEDP (National External Diploma Program, United States Citizenship, 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 are divided into two semesters. Classes meet for four hours a week, Monday through Thursday. Classes are held at East Hartford High School. ESL, GED, ABE, and Citizenship courses are meet for two hours a night and are available at East Hartford High School in the evening, and at New Covenant United Methodist Church, and the East Hartford Early Childhood Learning Center during the daytime. All of these mandated courses are free for East Hartford residents.

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

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

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

- Object line 110020 reflects an increase for an Assistant Secretary, (1.0) FTE position added to the program in the current fiscal year.
- There is no increase to the overall budget for Adult Education as the Adult Education grant must be in alignment with the contribution from the general budget.

**Program Detail Report - Board of Education's Adopted Budget**



OBJECT	ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE	
<b>(19) Adult Education</b>								
102022 Para General	\$3,539.24	\$4,536.98	\$2,964.00	\$2,964.00	\$879.30	\$2,964.00	\$0.00	
110020 Non-Certified Staff	\$0.00	\$18,729.55	\$40,320.00	\$40,320.00	\$3,183.98	\$40,336.00	\$16.00	
131010 Certified Extra Duty	\$75,080.85	\$95,051.09	\$65,264.00	\$65,264.00	\$62,221.00	\$65,264.00	\$0.00	
132010 Non-Certified OT & Extra	\$18,869.82	\$9,070.38	\$8,000.00	\$8,000.00	\$472.31	\$8,000.00	\$0.00	
330001 Staff Development	\$690.00	\$776.00	\$1,500.00	\$1,500.00	\$1,253.36	\$1,500.00	\$0.00	
510006 Transportation Athletic/School Events	\$0.00	\$902.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
580001 Travel	\$5,899.98	\$1,054.41	\$5,000.00	\$5,000.00	\$1,711.36	\$5,000.00	\$0.00	
580002 Conferences	\$0.00	\$895.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
590001 Miscellaneous Purchase Services	\$13,890.82	\$11,464.22	\$9,000.00	\$9,000.00	\$9,490.60	\$9,000.00	\$0.00	
610001 General Supplies	\$93.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
610002 Instructional Supplies	\$10,796.01	\$5,007.97	\$5,000.00	\$5,000.00	\$13,847.78	\$5,000.00	\$0.00	
640001 Textbooks	\$1,566.09	\$1,822.65	\$2,000.00	\$2,000.00	\$879.28	\$2,000.00	\$0.00	
730002 Equipment New	\$2,865.64	\$7,946.65	\$6,000.00	\$6,000.00	\$6,739.00	\$6,000.00	\$0.00	
900025 Adult Ed/Summer School	(\$1,758.50)	(\$1,394.25)	(\$1,300.00)	(\$1,300.00)	(\$1,160.75)	(\$1,300.00)	\$0.00	
<b>TOTAL (19) Adult Education</b>	<b>\$131,532.96</b>	<b>\$155,862.67</b>	<b>\$143,748.00</b>	<b>\$143,748.00</b>	<b>\$99,517.22</b>	<b>\$143,764.00</b>	<b>\$16.00</b>	
<b>Program/Object/Position</b>	<b>FTE 17-18</b>	<b>Salary 17-18</b>	<b>FTE 18-19</b>	<b>Salary 18-19</b>	<b>FTE 19-20</b>	<b>Salary 19-20</b>	<b>FTE 20-21</b>	<b>Salary 20-21</b>
19-110020 Assistant Secretary	0.00	\$0.00	0.00	\$0.00	1.00	\$40,320.00	1.00	\$40,336.00
	<b>0.00</b>	<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>	<b>1.00</b>	<b>\$40,320.00</b>	<b>1.00</b>	<b>\$40,336.00</b>

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

- Object Line 101011 reflects salary adjustments for the planned summer school program and a portion of a Doctoral Degree stipend.
- Other Object Lines reflect the realignment of proposed expenditures for the summer school program in FY 2021.

**Program Detail Report - Board of Education's Adopted Budget**



OBJECT	ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE
<b>(20) Summer School</b>							
101011 Certified Administration	\$11,118.86	\$11,868.98	\$11,738.00	\$11,738.00	\$11,654.80	\$12,414.00	\$676.00
131010 Certified Extra Duty	\$53,648.10	\$89,082.58	\$72,680.00	\$72,680.00	\$49,457.56	\$60,000.00	(\$12,680.00)
132010 Non-Certified OT & Extra	\$62,921.58	\$20,899.62	\$17,778.00	\$17,778.00	\$22,028.02	\$24,000.00	\$6,222.00
900025 Adult Ed/Summer School	(\$14,194.44)	(\$20,190.84)	(\$13,700.00)	(\$13,700.00)	(\$7,400.34)	(\$13,700.00)	\$0.00
<b>TOTAL (20) Summer School</b>	<b>\$113,494.10</b>	<b>\$101,660.34</b>	<b>\$88,496.00</b>	<b>\$88,496.00</b>	<b>\$75,740.04</b>	<b>\$82,714.00</b>	<b>(\$5,782.00)</b>

Program/Object/Position	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21
20-101011 Department Head Summer School	0.10	\$11,119.00	0.10	\$11,369.00	0.10	\$11,738.00	0.10	\$11,914.00
20-101011 Doctoral	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$500.00
	<b>0.10</b>	<b>\$11,119.00</b>	<b>0.10</b>	<b>\$11,369.00</b>	<b>0.10</b>	<b>\$11,738.00</b>	<b>0.10</b>	<b>\$12,414.00</b>



## 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 THE BOARD OF EDUCATION'S ADOPTED BUDGET INCREASE or DECREASE:**

- Object Line 510005 funds school transportation services provided for East Hartford students enrolled in magnet schools located in East Hartford.
- Object Line 564001 is adjusted based on the State Department of Education's approved of the 7.0% enrollment cap formula for East Hartford Public Schools which provides the district with a state grant of just over \$900,000.
- Object Line 564002 shows a significant increase in the cost of magnet school tuitions for East Hartford students. There is approximately (31) additional East Hartford students enrolled at the LEARN/Goodwin College magnet schools.
- Other Object Lines reflect current services.

**Program Detail Report - Board of Education's Adopted Budget**



OBJECT		ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE
	<b>(21) Magnet School</b>							
510005	Transportation MAGNET	\$293,785.00	\$307,358.62	\$320,964.00	\$303,964.00	\$303,927.62	\$314,570.00	\$10,606.00
561003	Tuition LEA's Regular	\$128,871.40	\$121,976.86	\$128,880.00	\$128,880.00	\$169,785.00	\$128,880.00	\$0.00
564001	Tuition CREC	\$1,141,323.31	\$1,186,854.56	\$1,247,165.00	\$1,247,165.00	\$1,275,172.00	\$1,247,165.00	\$0.00
564002	Tuition LEARN	\$784,800.00	\$903,960.00	\$797,700.00	\$797,700.00	\$1,061,424.00	\$1,100,000.00	\$302,300.00
<b>TOTAL</b>	<b>(21) Magnet School</b>	<b>\$2,348,779.71</b>	<b>\$2,520,150.04</b>	<b>\$2,494,709.00</b>	<b>\$2,477,709.00</b>	<b>\$2,810,308.62</b>	<b>\$2,790,615.00</b>	<b>\$312,906.00</b>

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

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

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

- Object Line 101010/110020 reflect contractual salary increases.
- Object Line 102024 is a result of contractual salary increases and the addition of Special Education Para's, (3.00) FTE, to support special education classrooms.
- Object Line 110029 reflects current services funding of (51.0) FTE's.
- Object Line 510001 reflects account adjustments for student transportation. The cost for Type II buses were moved from this program to Student Transportation.
- Object Line 580001 reflects an increase for staff mileage reimbursement as all expenditures for mileage were moved to a central account in Special Education.
- Object Line 900020 reflects a decrease in the transportation reimbursements received from the state for special needs students.
- Other Object Lines reflect current services.

**Program Detail Report - Board of Education's Adopted Budget**



OBJECT	ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE
<b>(23) Special Education</b>							
101010 Certified Staff	\$5,132,378.21	\$4,972,479.05	\$5,457,262.00	\$5,457,262.00	\$4,103,569.73	\$5,507,535.00	\$50,273.00
101011 Certified Administration	\$471,766.15	\$360,676.86	\$371,925.00	\$371,925.00	\$343,315.81	\$384,131.00	\$12,206.00
102024 Para Special Education	\$2,123,913.81	\$2,204,488.47	\$2,172,017.00	\$2,172,017.00	\$2,053,393.41	\$2,282,092.00	\$110,075.00
110020 Non-Certified Staff	\$301,306.42	\$281,292.59	\$381,729.00	\$381,729.00	\$333,036.98	\$386,388.00	\$4,659.00
110029 Behavior Managers	\$1,518,240.81	\$1,587,874.35	\$1,249,518.00	\$1,249,518.00	\$1,377,539.12	\$1,435,007.00	\$185,489.00
131010 Certified Extra Duty	\$76,081.41	\$106,585.63	\$103,000.00	\$103,000.00	\$109,037.87	\$103,000.00	\$0.00
132010 Non-Certified OT & Extra	\$30,958.03	\$18,117.86	\$20,000.00	\$20,000.00	\$27,641.86	\$20,000.00	\$0.00
300003 Legal Fees Pupil Services	\$55,064.27	\$156,033.04	\$60,000.00	\$60,000.00	\$90,490.10	\$60,000.00	\$0.00
330001 Staff Development	\$1,900.00	\$12,541.00	\$10,000.00	\$10,000.00	\$1,695.89	\$10,000.00	\$0.00
340001 Professional Contract Services	\$46,615.50	\$266,726.34	\$60,000.00	\$60,000.00	\$235,180.91	\$60,000.00	\$0.00
510001 Transportation Special Education	\$1,354,127.68	\$1,067,674.86	\$1,144,793.00	\$694,793.00	\$510,427.14	\$514,240.00	(\$180,553.00)
510006 Transportation Athletic/School Events	\$0.00	\$3,629.89	\$3,400.00	\$3,400.00	\$4,165.76	\$3,400.00	\$0.00
531001 Postage	\$0.00	\$49.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580001 Travel	\$3,761.82	\$7,789.62	\$4,100.00	\$4,100.00	\$10,317.35	\$15,500.00	\$11,400.00
580002 Conferences	\$125.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610001 General Supplies	\$31,581.34	\$45,212.25	\$36,070.00	\$36,070.00	\$43,750.95	\$36,070.00	\$0.00
610002 Instructional Supplies	\$56,991.58	\$93,805.93	\$84,398.00	\$84,398.00	\$120,960.22	\$84,398.00	\$0.00
650001 Computer Supplies	\$746.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
730001 Equipment Replacement	\$762.99	\$3,939.00	\$4,000.00	\$4,000.00	\$4,689.36	\$4,000.00	\$0.00
734001 Equipment Technology	\$0.00	\$4,164.22	\$4,000.00	\$4,000.00	\$2,461.85	\$4,000.00	\$0.00
735001 Software Technology	\$58,320.90	\$92,245.28	\$79,000.00	\$79,000.00	\$4,972.05	\$79,000.00	\$0.00
810001 Dues and Fees	\$889.29	\$668.25	\$250.00	\$250.00	\$200.00	\$250.00	\$0.00
900010 Tuition - Certified Salaries	(\$1,960,005.03)	(\$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	(\$562,058.14)	(\$876,502.11)	(\$354,291.00)	(\$354,291.00)	(\$507,732.59)	(\$354,291.00)	\$0.00
900020 Transportation - Special Education	(\$122,929.93)	(\$37,576.57)	(\$100,000.00)	(\$100,000.00)	(\$32,278.27)	(\$35,000.00)	\$65,000.00
<b>TOTAL (23) Special Education</b>	<b>\$8,620,538.11</b>	<b>\$9,086,406.42</b>	<b>\$9,505,362.00</b>	<b>\$9,055,362.00</b>	<b>\$7,551,026.50</b>	<b>\$9,313,911.00</b>	<b>\$258,549.00</b>

**Program Detail Report - Board of Education's Adopted Budget**



OBJECT		ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE	
(23) Special Education (continued)									
Program/Object/Position		FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21
23-101010	Pre-School Special Education	4.00	\$327,014.00	4.00	\$340,487.00	4.00	\$329,441.00	3.80	\$326,930.00
23-101010	Special Education	62.50	\$4,789,623.00	62.50	\$4,977,950.00	62.50	\$5,033,999.00	62.50	\$5,082,925.00
23-101010	Inclusion Facilitator	1.00	\$93,285.00	1.00	\$94,404.00	1.00	\$88,718.00	1.00	\$92,504.00
23-101010	B1 Special Education	0.00	\$6,493.00	0.00	\$5,061.00	0.00	\$5,104.00	0.00	\$5,176.00
23-101010	Longevity	0.00	\$1,800.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
23-101011	Administrators	3.68	\$473,920.00	2.68	\$367,552.00	2.68	\$371,925.00	2.68	\$381,131.00
23-101011	Longevity	0.00	\$3,000.00	0.00	\$0.00	0.00	\$0.00	0.00	\$3,000.00
23-110020	Executive Secretary	1.00	\$47,975.00	1.00	\$49,905.00	1.00	\$50,159.00	1.00	\$50,177.00
23-110020	Secretary	4.00	\$180,498.00	4.00	\$183,151.00	3.00	\$137,470.00	4.00	\$187,835.00
23-110020	Fiscal Administrative Assist 2	1.00	\$42,351.00	0.00	\$0.00	1.00	\$48,576.00	0.00	\$0.00
23-110020	Behavior Analyst	1.00	\$54,984.00	1.00	\$55,984.00	1.00	\$55,984.00	1.00	\$58,044.00
23-110020	Attendance Officer	0.00	\$0.00	0.00	\$0.00	1.00	\$72,509.00	1.00	\$72,527.00
23-110020	Residence Investigator PT	0.00	\$0.00	0.00	\$0.00	1.00	\$17,031.00	1.00	\$17,805.00
23-102024	Para Special Education	84.00	\$2,021,543.00	84.00	\$2,063,839.00	86.00	\$2,168,117.00	89.00	\$2,222,502.00
23-102024	Longevity	0.00	\$3,900.00	0.00	\$3,900.00	0.00	\$3,900.00	0.00	\$3,600.00
23-110029	Behavior Manager	40.00	\$1,038,939.00	42.00	\$1,045,360.00	51.00	\$1,249,518.00	51.00	\$1,435,007.00
		<b>202.18</b>	<b>\$9,085,325.00</b>	<b>202.18</b>	<b>\$9,187,593.00</b>	<b>215.18</b>	<b>\$9,632,451.00</b>	<b>217.98</b>	<b>\$9,939,163.00</b>

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

- Object Line 110020 reflects a reduction of (2.0) LPN's as a result of contracting with an outside healthcare agency to provide nursing services to special needs students on an as needed basis.
- Object Line 510001 reflects an increase of \$200,000 for the transportation of out-place special needs students and for homeless students under McKinney/Vento.
- Object Lines 561001 and 563002 reflects an increase of \$350,000 to provide services for special needs students being identified by state agencies and the magnet schools.
- Object Line 900002 Special Education Funding reimbursements is expected to be \$500,000 higher than the current year primarily for non-resident students attending the Woodland School Program.
- Object Line 900003 Medicaid reimbursement received from the state Department of Social Services are expected to increase by \$50,000.

**Program Detail Report - Board of Education's Adopted Budget**



OBJECT	ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE
<b>(24) External Placements</b>							
101011 Certified Administration	\$38,265.83	\$39,449.71	\$39,215.00	\$39,215.00	\$36,542.84	\$40,344.00	\$1,129.00
110020 Non-Certified Staff	\$297,682.14	\$319,313.66	\$340,524.00	\$340,524.00	\$218,418.41	\$243,226.00	(\$97,298.00)
320005 Student Services	\$19,370.32	\$30,485.96	\$25,000.00	\$25,000.00	\$1,602.00	\$25,000.00	\$0.00
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	\$861,529.10	\$1,088,241.00	\$900,000.00	\$1,070,000.00	\$994,263.11	\$1,100,000.00	\$30,000.00
561001 Tuition Lea's In-State SPED	\$1,629,360.08	\$1,877,097.20	\$1,300,000.00	\$1,300,000.00	\$3,254,650.39	\$1,600,000.00	\$300,000.00
563001 Tuition Private Special Education	\$2,432,274.43	\$2,462,920.95	\$2,300,000.00	\$2,300,000.00	\$2,027,011.02	\$2,350,000.00	\$50,000.00
580001 Travel	\$2,560.74	\$0.00	\$2,200.00	\$2,200.00	\$0.00	\$2,200.00	\$0.00
610002 Instructional Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$3,519.00	\$0.00	\$0.00
900002 Special Education Tuition	(\$3,353,160.00)	(\$4,859,774.01)	(\$3,653,160.00)	(\$3,653,160.00)	(\$3,907,398.54)	(\$4,153,160.00)	(\$500,000.00)
900003 Medicaid Funding	(\$349,435.58)	(\$293,802.19)	(\$200,000.00)	(\$200,000.00)	(\$238,168.78)	(\$250,000.00)	(\$50,000.00)
<b>TOTAL (24) External Placements</b>	<b>\$1,578,447.06</b>	<b>\$663,932.28</b>	<b>\$1,056,779.00</b>	<b>\$1,226,779.00</b>	<b>\$2,390,439.45</b>	<b>\$960,610.00</b>	<b>(\$266,169.00)</b>

Program/Object/Position	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21
24-101011 Director PPS & SP Ed	0.25	\$36,203.00	0.25	\$36,927.00	0.25	\$37,665.00	0.25	\$38,419.00
24-101011 Doctoral	0.00	\$1,250.00	0.00	\$1,250.00	0.00	\$1,250.00	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	5.00	\$243,215.00	6.00	\$243,290.00	6.00	\$291,948.00	4.00	\$194,632.00
24-110020 Secretary	1.00	\$42,351.00	1.00	\$48,340.00	1.00	\$48,576.00	1.00	\$48,594.00
	<b>6.25</b>	<b>\$323,319.00</b>	<b>7.25</b>	<b>\$330,107.00</b>	<b>7.25</b>	<b>\$379,739.00</b>	<b>5.25</b>	<b>\$283,570.00</b>

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

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

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

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

**Approximate Number of Students Receiving Homebound Instruction and Reason:**

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

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

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

- Object Lines reflect current services.



**Program Detail Report - Board of Education's Adopted Budget**



OBJECT		ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE
	<b>(25) Home Instruction</b>							
131010	Certified Extra Duty	\$31,579.54	\$30,505.75	\$36,545.00	\$36,545.00	\$20,383.13	\$36,545.00	\$0.00
132010	Non-Certified OT & Extra	\$13,619.61	\$11,830.46	\$20,000.00	\$20,000.00	\$7,176.54	\$20,000.00	\$0.00
340001	Professional Contract Services	\$0.00	\$18,848.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>(25) Home Instruction</b>	<b>\$45,199.15</b>	<b>\$61,184.68</b>	<b>\$56,545.00</b>	<b>\$56,545.00</b>	<b>\$27,559.67</b>	<b>\$56,545.00</b>	<b>\$0.00</b>

**Program**

**Level(s)**

**Program Code**

**PROGRAM DESCRIPTION:**

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

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

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

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

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

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

- Object Line 101010 is the result of adjustments made to the salary account.
- Object Line 101011 is the result of contractual salary increases.
- Other Object Lines reflect the realignment of proposed expenditures to maintain current services.

**Program Detail Report - Board of Education's Adopted Budget**



OBJECT	ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE
<b>(26) English as Second Language</b>							
101010 Certified Staff	\$1,515,546.69	\$1,688,396.14	\$1,769,594.00	\$1,769,594.00	\$1,381,863.04	\$1,766,244.00	(\$3,350.00)
101011 Certified Administration	\$57,898.61	\$59,201.00	\$61,104.00	\$61,104.00	\$47,003.20	\$64,507.00	\$3,403.00
110028 Tutors	\$11,883.42	\$3,724.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
490001 Other Purchases Services	\$10,100.84	\$6,883.80	\$11,000.00	\$11,000.00	\$3,580.81	\$8,000.00	(\$3,000.00)
610001 General Supplies	\$0.00	\$722.00	\$3,000.00	\$3,000.00	\$90.99	\$3,000.00	\$0.00
610002 Instructional Supplies	\$3,594.90	\$6,325.84	\$6,000.00	\$6,000.00	\$1,834.95	\$6,000.00	\$0.00
900036 ELL Revenue	(\$277,250.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL (26) English as Second Language</b>	<b>\$1,321,774.46</b>	<b>\$1,765,252.78</b>	<b>\$1,850,698.00</b>	<b>\$1,850,698.00</b>	<b>\$1,434,372.99</b>	<b>\$1,847,751.00</b>	<b>(\$2,947.00)</b>

Program/Object/Position	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21
26-101010 EL/Bilingual	21.00	\$1,662,346.00	21.00	\$1,702,971.00	21.00	\$1,749,470.00	21.00	\$1,751,288.00
26-101010 B1 Program Leader	0.00	\$12,501.00	0.00	\$16,333.00	0.00	\$20,124.00	0.00	\$14,956.00
26-101011 Department Head English as Second Language	0.50	\$57,899.00	0.50	\$59,201.00	0.50	\$61,104.00	0.50	\$64,507.00
26-102022 Para General	1.00	\$23,024.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
26-110028 Tutors	0.67	\$16,804.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
	<b>23.17</b>	<b>\$1,772,574.00</b>	<b>21.50</b>	<b>\$1,778,505.00</b>	<b>21.50</b>	<b>\$1,830,698.00</b>	<b>21.50</b>	<b>\$1,830,751.00</b>

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

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

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

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

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

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

**Program Detail Report - Board of Education's Adopted Budget**



OBJECT	ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE
<b>(27) Gifted and Talented</b>							
101010 Certified Staff	\$182,900.00	\$94,404.00	\$96,292.00	\$96,292.00	\$74,070.80	\$97,736.00	\$1,444.00
510002 Transportation Regular	\$800.00	\$1,256.38	\$1,500.00	\$1,500.00	\$269.32	\$1,500.00	\$0.00
580002 Conferences	\$1,000.00	\$0.00	\$1,500.00	\$1,500.00	\$750.00	\$1,500.00	\$0.00
610001 General Supplies	\$972.78	\$351.44	\$1,000.00	\$1,000.00	\$222.50	\$1,000.00	\$0.00
610002 Instructional Supplies	\$3,292.43	\$1,012.80	\$3,400.00	\$3,400.00	\$0.00	\$3,400.00	\$0.00
810001 Dues and Fees	\$981.18	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
<b>TOTAL (27) Gifted and Talented</b>	<b>\$189,946.39</b>	<b>\$97,024.62</b>	<b>\$104,692.00</b>	<b>\$104,692.00</b>	<b>\$75,312.62</b>	<b>\$106,136.00</b>	<b>\$1,444.00</b>

Program/Object/Position	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21
27-101010 Gifted and Talented	2.00	\$182,900.00	1.00	\$94,404.00	1.00	\$96,292.00	1.00	\$97,736.00
	<b>2.00</b>	<b>\$182,900.00</b>	<b>1.00</b>	<b>\$94,404.00</b>	<b>1.00</b>	<b>\$96,292.00</b>	<b>1.00</b>	<b>\$97,736.00</b>

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

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

**Program Detail Report - Board of Education's Adopted Budget**



OBJECT	ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE
<b>(30) Social Work Services</b>							
101010 Certified Staff	\$536,043.44	\$581,236.00	\$519,651.00	\$519,651.00	\$399,870.00	\$534,332.00	\$14,681.00
101011 Certified Administration	\$38,265.80	\$39,449.72	\$39,215.00	\$39,215.00	\$36,543.08	\$40,344.00	\$1,129.00
580001 Travel	\$45.78	\$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	\$500.00	\$0.00
610002 Instructional Supplies	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00
<b>TOTAL (30) Social Work Services</b>	<b>\$574,355.02</b>	<b>\$620,685.72</b>	<b>\$561,066.00</b>	<b>\$561,066.00</b>	<b>\$436,413.08</b>	<b>\$576,876.00</b>	<b>\$15,810.00</b>

Program/Object/Position	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21
30-101010 Social Worker	7.00	\$581,717.00	7.00	\$564,299.00	6.00	\$510,669.00	6.00	\$525,170.00
30-101010 B1 Social Worker	0.00	\$8,680.00	0.00	\$8,875.00	0.00	\$8,982.00	0.00	\$9,162.00
30-101011 Director PPS and Special Education	0.25	\$36,203.00	0.25	\$36,927.00	0.25	\$37,665.00	0.25	\$38,419.00
30-101011 Doctoral	0.00	\$1,250.00	0.00	\$1,250.00	0.00	\$1,250.00	0.00	\$1,625.00
30-101011 Stipend	0.00	\$300.00	0.00	\$300.00	0.00	\$300.00	0.00	\$300.00
	<b>7.25</b>	<b>\$628,150.00</b>	<b>7.25</b>	<b>\$611,651.00</b>	<b>6.25</b>	<b>\$558,866.00</b>	<b>6.25</b>	<b>\$574,676.00</b>

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

- Object Line 110020/110021 are the result of contractual salary increases.
- Object Line 340001 reflects an increase for the cost of nursing services provided by a healthcare agency for special needs students on an as needed basis.
- Other Object Lines reflect the realignment of expenditures to maintain current services.



**Program Detail Report - Board of Education's Adopted Budget**



OBJECT	ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE
<b>(31) Health Services</b>							
110020 Non-Certified Staff	\$1,095,950.41	\$1,114,584.44	\$1,151,453.00	\$1,151,453.00	\$1,025,190.16	\$1,163,078.00	\$11,625.00
110021 Non-Certified Administrators	\$72,801.89	\$74,257.93	\$74,258.00	\$74,258.00	\$72,136.20	\$77,258.00	\$3,000.00
122020 Non-Certified Substitutes	\$22,176.03	\$8,768.92	\$23,000.00	\$23,000.00	\$6,623.40	\$23,000.00	\$0.00
330001 Staff Development	\$695.50	\$797.00	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00
340001 Professional Contract Services	\$131,472.21	\$192,585.94	\$131,500.00	\$131,500.00	\$140,493.95	\$170,000.00	\$38,500.00
430001 Repairs and Maintenance Services	\$30.00	\$1,331.75	\$1,000.00	\$1,000.00	\$4,136.00	\$1,000.00	\$0.00
442001 Equipment Rental	\$1,500.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	(\$5,000.00)
580001 Travel	\$1,556.42	\$1,799.48	\$1,800.00	\$1,800.00	\$960.00	\$1,800.00	\$0.00
580002 Conferences	\$0.00	\$125.00	\$0.00	\$0.00	\$125.00	\$0.00	\$0.00
610001 General Supplies	\$19,587.35	\$16,101.26	\$20,000.00	\$20,000.00	\$18,860.65	\$20,000.00	\$0.00
730001 Equipment Replacement	\$1,922.99	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00
<b>TOTAL (31) Health Services</b>	<b>\$1,347,692.80</b>	<b>\$1,410,351.72</b>	<b>\$1,412,211.00</b>	<b>\$1,412,211.00</b>	<b>\$1,268,525.36</b>	<b>\$1,460,336.00</b>	<b>\$48,125.00</b>

Program/Object/Position	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21
31-110020 Nurse	19.20	\$1,101,792.00	19.20	\$1,124,262.00	19.20	\$1,147,203.00	19.20	\$1,158,828.00
31-110020 Longevity	0.00	\$4,250.00	0.00	\$4,250.00	0.00	\$4,250.00	0.00	\$4,250.00
31-110021 Supervisor Nursing	1.00	\$72,802.00	1.00	\$74,258.00	1.00	\$74,258.00	1.00	\$77,258.00
	<b>20.20</b>	<b>\$1,178,844.00</b>	<b>20.20</b>	<b>\$1,202,770.00</b>	<b>20.20</b>	<b>\$1,225,711.00</b>	<b>20.20</b>	<b>\$1,240,336.00</b>

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

- Object Line 101010 reflects adjustments made to the salary accounts.
- Object Line 101011 is the result of a contractual salary increase.
- Object Lines reflect current services.

**Program Detail Report - Board of Education's Adopted Budget**



OBJECT	ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE
<b>(32) Psychological Services</b>							
101010 Certified Staff	\$1,014,680.51	\$939,555.88	\$892,229.00	\$892,229.00	\$686,409.43	\$884,504.00	(\$7,725.00)
101011 Certified Administration	\$38,265.80	\$39,449.72	\$39,215.00	\$39,215.00	\$36,543.08	\$40,344.00	\$1,129.00
330001 Staff Development	\$0.00	\$73,246.21	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00
580001 Travel	\$190.14	\$168.92	\$500.00	\$500.00	\$120.70	\$500.00	\$0.00
610002 Instructional Supplies	\$9,184.35	\$12,634.37	\$9,000.00	\$9,000.00	\$14,892.20	\$9,000.00	\$0.00
<b>TOTAL (32) Psychological Services</b>	<b>\$1,062,320.80</b>	<b>\$1,065,055.10</b>	<b>\$941,444.00</b>	<b>\$941,444.00</b>	<b>\$737,965.41</b>	<b>\$934,848.00</b>	<b>(\$6,596.00)</b>

Program/Object/Position	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21
32-101010 Psychologist	12.20	\$996,560.00	12.20	\$1,028,470.00	10.20	\$877,558.00	10.20	\$869,725.00
32-101010 B1 Psychologist	0.00	\$16,226.00	0.00	\$16,382.00	0.00	\$14,671.00	0.00	\$14,779.00
32-101011 Director PPS and Special Education	0.25	\$36,203.00	0.25	\$36,927.00	0.25	\$37,665.00	0.25	\$38,419.00
32-101011 Doctoral	0.00	\$1,250.00	0.00	\$1,250.00	0.00	\$1,250.00	0.00	\$1,625.00
32-101011 Stipend	0.00	\$300.00	0.00	\$300.00	0.00	\$300.00	0.00	\$300.00
	<b>12.45</b>	<b>\$1,050,539.00</b>	<b>12.45</b>	<b>\$1,083,329.00</b>	<b>10.45</b>	<b>\$931,444.00</b>	<b>10.45</b>	<b>\$924,848.00</b>

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

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

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

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

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

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

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

- Object Line 101010 is a result of contractual salary increases and the addition of a Speech and Language Teacher, (0.10) FTE, to support pre-school programs.
- Object Line 101011 is the result of a contractual salary increase.
- Other Object Lines reflect current services.

**Program Detail Report - Board of Education's Adopted Budget**



OBJECT	ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE
<b>(33) Speech/Language/Hearing</b>							
101010 Certified Staff	\$911,756.52	\$909,489.29	\$959,560.00	\$959,560.00	\$767,893.43	\$996,749.00	\$37,189.00
101011 Certified Administration	\$38,265.80	\$39,449.72	\$39,215.00	\$39,215.00	\$36,543.08	\$40,344.00	\$1,129.00
330001 Staff Development	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00
340001 Professional Contract Services	\$22,853.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580001 Travel	\$41.52	\$0.00	\$400.00	\$400.00	\$173.23	\$400.00	\$0.00
610002 Instructional Supplies	\$6,652.31	\$9,689.94	\$7,000.00	\$7,000.00	\$2,420.23	\$7,000.00	\$0.00
730001 Equipment Replacement	\$0.00	\$2,076.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL (33) Speech/Language/Hearing</b>	<b>\$979,569.69</b>	<b>\$960,705.82</b>	<b>\$1,006,675.00</b>	<b>\$1,006,675.00</b>	<b>\$807,029.97</b>	<b>\$1,044,993.00</b>	<b>\$38,318.00</b>

Program/Object/Position	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21
33-101010 Speech & Language	11.50	\$908,738.00	11.50	\$952,523.00	11.60	\$959,560.00	11.70	\$989,933.00
33-101011 Director PPS and Special Education	0.25	\$36,203.00	0.25	\$36,927.00	0.25	\$37,665.00	0.25	\$38,419.00
33-101011 Doctoral	0.00	\$1,250.00	0.00	\$1,250.00	0.00	\$1,250.00	0.00	\$1,625.00
33-101011 Stipend	0.00	\$300.00	0.00	\$300.00	0.00	\$300.00	0.00	\$300.00
	<b>11.75</b>	<b>\$946,491.00</b>	<b>11.75</b>	<b>\$991,000.00</b>	<b>11.85</b>	<b>\$998,775.00</b>	<b>11.95</b>	<b>\$1,030,277.00</b>

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

- Object Line 110020 is the result of contractual salary increases.
- Object Line 330001 is eliminated as the cost for professional development will be paid from grants.
- Other Object Lines reflect current services.

**Program Detail Report - Board of Education's Adopted Budget**



OBJECT	ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE
<b>(34) OT/PT Program</b>							
110020 Non-Certified Staff	\$337,042.27	\$372,762.08	\$423,571.00	\$423,571.00	\$355,432.40	\$430,179.00	\$6,608.00
330001 Staff Development	\$819.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	(\$1,000.00)
580001 Travel	\$767.36	\$779.80	\$1,000.00	\$1,000.00	\$413.35	\$1,000.00	\$0.00
610001 General Supplies	\$334.26	\$1,175.85	\$1,000.00	\$1,000.00	\$1,025.45	\$1,000.00	\$0.00
610002 Instructional Supplies	\$10,251.24	\$4,994.50	\$10,000.00	\$10,000.00	\$11,693.07	\$10,000.00	\$0.00
730002 Equipment New	\$134.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL (34) OT/PT Program</b>	<b>\$349,348.21</b>	<b>\$379,712.23</b>	<b>\$436,571.00</b>	<b>\$436,571.00</b>	<b>\$368,564.27</b>	<b>\$442,179.00</b>	<b>\$5,608.00</b>

Program/Object/Position	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21
34-110020 Occupational Therapist	4.00	\$243,700.00	4.00	\$246,643.00	4.00	\$272,903.00	4.00	\$276,527.00
34-110020 B1 Team Leader	0.00	\$1,500.00	0.00	\$1,500.00	0.00	\$1,500.00	0.00	\$1,500.00
34-110020 Physical Therapist	2.00	\$95,649.00	2.00	\$95,996.00	2.00	\$149,168.00	2.00	\$152,152.00
	<b>6.00</b>	<b>\$340,849.00</b>	<b>6.00</b>	<b>\$344,139.00</b>	<b>6.00</b>	<b>\$423,571.00</b>	<b>6.00</b>	<b>\$430,179.00</b>

**Program****Level(s)****Program Code****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 THE BOARD OF EDUCATION'S ADOPTED BUDGET INCREASE or DECREASE:**

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



**Program Detail Report - Board of Education's Adopted Budget**



OBJECT	ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE
<b>(35) Guidance/Career Education</b>							
101010 Certified Staff	\$1,118,883.20	\$1,166,912.36	\$1,183,892.00	\$1,183,892.00	\$910,428.53	\$1,229,234.00	\$45,342.00
101011 Certified Administration	\$124,919.33	\$130,600.00	\$132,107.00	\$132,107.00	\$121,344.47	\$134,014.00	\$1,907.00
110020 Non-Certified Staff	\$193,289.11	\$195,055.50	\$195,887.00	\$195,887.00	\$173,284.30	\$195,959.00	\$72.00
330001 Staff Development	\$70.00	\$80.00	\$600.00	\$0.00	\$0.00	\$600.00	\$600.00
510006 Transportation Athletic/School Events	\$761.00	\$1,871.14	\$2,000.00	\$2,000.00	\$1,969.40	\$2,000.00	\$0.00
550001 Printing & Binding	\$3,510.00	\$3,915.00	\$3,500.00	\$3,500.00	\$4,487.00	\$3,500.00	\$0.00
580001 Travel	\$725.41	\$826.02	\$250.00	\$250.00	\$232.05	\$250.00	\$0.00
580002 Conferences	\$0.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	(\$600.00)
610001 General Supplies	\$2,749.09	\$2,366.55	\$2,655.00	\$2,655.00	\$1,846.26	\$2,655.00	\$0.00
610002 Instructional Supplies	\$3,511.40	\$3,354.58	\$3,800.00	\$3,800.00	\$3,790.92	\$3,800.00	\$0.00
650001 Computer Supplies	\$599.21	\$580.96	\$600.00	\$600.00	\$602.97	\$600.00	\$0.00
810001 Dues and Fees	\$400.00	\$645.00	\$750.00	\$750.00	\$799.08	\$750.00	\$0.00
<b>TOTAL (35) Guidance/Career Education</b>	<b>\$1,449,417.75</b>	<b>\$1,506,207.11</b>	<b>\$1,526,041.00</b>	<b>\$1,526,041.00</b>	<b>\$1,218,784.98</b>	<b>\$1,573,362.00</b>	<b>\$47,321.00</b>

Program/Object/Position	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21
35-101010 Guidance	12.60	\$ 1,072,161.00	13.00	\$ 1,148,952.00	13.00	\$ 1,173,110.00	13.00	\$ 1,218,236.00
35-101010 B1 Team Leader	0.00	\$0.00	0.00	\$ 7,102.00	0.00	\$ 10,782.00	0.00	\$ 10,998.00
35-101011 Administrator	1.00	\$ 122,836.00	1.00	\$ 125,600.00	1.00	\$ 127,107.00	1.00	\$ 129,014.00
35-101011 Doctoral	0.00	\$0.00	0.00	\$0.00	0.00	\$5,000.00	0.00	\$5,000.00
35-102022 Para Instruction	1.00	\$ 24,118.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
35-102022 Longevity	0.00	\$ 300.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
35-110020 Executive Secretary	1.00	\$ 47,975.00	1.00	\$ 49,905.00	1.00	\$ 50,159.00	1.00	\$ 50,177.00
35-110020 Secretary	3.00	\$ 139,395.00	3.00	\$ 145,020.00	3.00	\$ 145,728.00	3.00	\$ 145,782.00
	<b>18.60</b>	<b>\$1,406,785.00</b>	<b>18.00</b>	<b>\$1,476,579.00</b>	<b>18.00</b>	<b>\$1,511,886.00</b>	<b>18.00</b>	<b>\$1,559,207.00</b>

**PARAPROFESSIONALS****SYSTEM****40****Program****Level(s)****Program Code****PROGRAM DESCRIPTION:**

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

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

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

- Object Line 102022 reflects adjustments made to the salary accounts.
- Object Line 1020023 reflects the addition of (1.0) FTE for a Media Para position at the high school. The Media Para position was in exchange for a vacant, library clerical support position.

**Program Detail Report - Board of Education's Adopted Budget**



OBJECT		ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE
	<b>(40) Paraprofessionals</b>							
102022	Para General	\$207,164.14	\$165,366.33	\$171,108.00	\$171,108.00	\$153,865.35	\$167,883.00	(\$3,225.00)
102023	Para Media	\$223,234.93	\$211,729.16	\$216,795.00	\$236,795.00	\$214,927.41	\$236,373.00	(\$422.00)
<b>TOTAL</b>	<b>(40) Paraprofessionals</b>	<b>\$430,399.07</b>	<b>\$377,095.49</b>	<b>\$387,903.00</b>	<b>\$407,903.00</b>	<b>\$368,792.76</b>	<b>\$404,256.00</b>	<b>(\$3,647.00)</b>

Program/Object/Position		FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21
40-102022	Para General/Instruction	9.00	\$210,498.00	7.00	\$163,440.00	7.00	\$171,108.00	7.00	\$167,883.00
40-102022	Longevity	0.00	\$300.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
40-102023	Para Media	10.00	\$227,411.00	9.00	\$204,496.00	9.00	\$215,595.00	10.00	\$235,173.00
40-102023	Longevity	0.00	\$1,200.00	0.00	\$1,200.00	0.00	\$1,200.00	0.00	\$1,200.00
		<b>19.00</b>	<b>\$439,409.00</b>	<b>16.00</b>	<b>\$369,136.00</b>	<b>16.00</b>	<b>\$387,903.00</b>	<b>17.00</b>	<b>\$404,256.00</b>

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

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

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

- Object Lines reflect a decrease as professional development costs for certified staff are moved to grants.

**Program Detail Report - Board of Education's Adopted Budget**



OBJECT		ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE
	<b>(41) Curriculum Development</b>							
131010	Certified Extra Duty	\$11,119.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580001	Travel	\$2,130.82	\$2,479.08	\$2,100.00	\$2,100.00	\$1,180.87	\$3,000.00	\$900.00
610001	General Supplies	\$4,592.67	\$8,804.80	\$5,000.00	\$5,000.00	\$2,262.46	\$10,000.00	\$5,000.00
610002	Instructional Supplies	\$25,441.83	\$10,838.55	\$25,000.00	\$25,000.00	\$11,700.05	\$15,000.00	(\$10,000.00)
<b>TOTAL</b>	<b>(41) Curriculum Development</b>	<b>\$43,284.70</b>	<b>\$22,122.43</b>	<b>\$32,100.00</b>	<b>\$32,100.00</b>	<b>\$15,143.38</b>	<b>\$28,000.00</b>	<b>(\$4,100.00)</b>

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

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

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

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

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

- Object Line 101010 is the result of the reduction of a vacant Media Services Teacher position, (1.0) FTE, in exchange for a new Elementary Technology Teacher position, (1.0) FTE.
- Other Object Lines reflect current services.

**Program Detail Report - Board of Education's Adopted Budget**



OBJECT		ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE
	<b>(42) Media Services</b>							
101010	Certified Staff	\$252,080.00	\$257,753.00	\$262,908.00	\$172,908.00	\$123,569.49	\$170,766.00	(\$2,142.00)
320005	Student Services	\$2,506.58	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
610001	General Supplies	\$12,768.77	\$13,766.89	\$15,395.00	\$15,395.00	\$11,953.80	\$15,395.00	\$0.00
610002	Instructional Supplies	\$22,468.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>(42) Media Services</b>	<b>\$289,823.37</b>	<b>\$274,519.89</b>	<b>\$281,303.00</b>	<b>\$191,303.00</b>	<b>\$138,523.29</b>	<b>\$189,161.00</b>	<b>(\$2,142.00)</b>

Program/Object/Position		FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21
42-101010	Media Services	3.00	\$252,080.00	3.00	\$257,753.00	3.00	\$262,908.00	2.00	\$170,766.00
		<b>3.00</b>	<b>\$252,080.00</b>	<b>3.00</b>	<b>\$257,753.00</b>	<b>3.00</b>	<b>\$262,908.00</b>	<b>2.00</b>	<b>\$170,766.00</b>

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

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

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

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

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



**Program Detail Report - Board of Education's Adopted Budget**



OBJECT		ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE
	<b>(43) Educational Technology</b>							
430001	Repairs and Maintenance Services	\$18,353.87	\$5,281.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>(43) Educational Technology</b>	<b>\$18,353.87</b>	<b>\$5,281.51</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

**Program**

**Level(s)**

**Program Code**

**PROGRAM DESCRIPTION:**

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

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

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

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

- Object Lines reflect current services.

**Program Detail Report - Board of Education's Adopted Budget**



OBJECT	ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE
<b>(50) Board of Education Services</b>							
610001 General Supplies	\$7,571.56	\$1,522.34	\$5,000.00	\$5,000.00	\$467.20	\$5,000.00	\$0.00
810001 Dues and Fees	\$21,468.31	\$19,218.00	\$25,000.00	\$25,000.00	\$19,036.90	\$25,000.00	\$0.00
890002 Board Expenses	\$6,811.48	\$6,566.79	\$10,000.00	\$10,000.00	\$2,736.40	\$10,000.00	\$0.00
<b>TOTAL (50) Board of Education Services</b>	<b>\$35,851.35</b>	<b>\$27,307.13</b>	<b>\$40,000.00</b>	<b>\$40,000.00</b>	<b>\$22,240.50</b>	<b>\$40,000.00</b>	<b>\$0.00</b>

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

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

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

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

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

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

- Object Line 110021 is the result of contractual salary increases.
- Object Line 900030 reflects expected revenues primarily from the GHYMCA for pool usage and building rental.

**Program Detail Report - Board of Education's Adopted Budget**



OBJECT		ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE
	<b>(52) Community Services</b>							
110021	Non-Certified Administrators	\$30,600.00	\$8,611.69	\$31,212.00	\$31,212.00	\$29,387.04	\$31,836.00	\$624.00
132010	Non-Certified OT & Extra	\$28,622.70	\$29,069.91	\$0.00	\$0.00	\$26,760.80	\$0.00	\$0.00
580001	Travel	\$85.57	\$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	(\$123,243.00)	(\$30,026.19)	(\$20,000.00)	(\$20,000.00)	(\$19,216.00)	(\$20,000.00)	\$0.00
<b>TOTAL</b>	<b>(52) Community Services</b>	<b>(\$63,934.73)</b>	<b>\$7,655.41</b>	<b>\$11,362.00</b>	<b>\$11,362.00</b>	<b>\$36,931.84</b>	<b>\$11,986.00</b>	<b>\$624.00</b>

Program/Object/Position		FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21
52-110021	Coordinator School/Business	0.50	\$30,988.00	0.50	\$30,600.00	0.50	\$31,212.00	0.50	\$31,836.00
		<b>0.50</b>	<b>\$30,988.00</b>	<b>0.50</b>	<b>\$30,600.00</b>	<b>0.50</b>	<b>\$31,212.00</b>	<b>0.50</b>	<b>\$31,836.00</b>

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

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

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

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

- Object Line 101011 is the result of contractual salary increases.
- Object Line 110020 reflects the elimination of a vacant Assistant Secretary position, (1.0) FTE, in Central Office.
- Other Object Lines reflect the realignment of proposed expenditures to maintain current services.

**Program Detail Report - Board of Education's Adopted Budget**



OBJECT	ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE
<b>(53) Central Administration</b>							
101011 Certified Administration	\$374,601.39	\$368,466.31	\$362,214.00	\$362,214.00	\$340,288.48	\$375,868.00	\$13,654.00
110020 Non-Certified Staff	\$353,561.69	\$450,426.38	\$424,805.00	\$404,805.00	\$338,623.11	\$382,754.00	(\$22,051.00)
110021 Non-Certified Administrators	\$72,856.00	\$77,977.14	\$74,313.00	\$74,313.00	\$69,968.40	\$77,315.00	\$3,002.00
122020 Non-Certified Substitutes	\$3,388.55	\$1,306.60	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
132010 Non-Certified OT & Extra	\$3,799.00	\$23,090.12	\$10,000.00	\$10,000.00	\$38,569.17	\$20,000.00	\$10,000.00
340001 Professional Contract Services	\$300.70	\$0.00	\$10,000.00	\$10,000.00	\$1,600.00	\$4,000.00	(\$6,000.00)
550001 Printing & Binding	\$1,885.25	\$2,333.10	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00
580001 Travel	\$598.46	\$349.15	\$500.00	\$500.00	\$83.09	\$500.00	\$0.00
610001 General Supplies	\$3,138.53	\$1,856.25	\$6,000.00	\$6,000.00	\$3,862.53	\$3,000.00	(\$3,000.00)
810001 Dues and Fees	\$15,190.27	\$15,486.16	\$10,000.00	\$10,000.00	\$19,715.20	\$15,000.00	\$5,000.00
<b>TOTAL (53) Central Administration</b>	<b>\$829,319.84</b>	<b>\$941,291.21</b>	<b>\$901,332.00</b>	<b>\$881,332.00</b>	<b>\$812,709.98</b>	<b>\$881,937.00</b>	<b>\$605.00</b>

Program/Object/Position	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21
53-101011 Superintendent	1.00	\$193,514.00	1.00	\$193,514.00	1.00	\$197,384.00	1.00	\$205,359.00
53-101011 Elementary Asst Superintendent	1.00	\$155,814.00	1.00	\$158,930.00	1.00	\$158,930.00	1.00	\$162,109.00
53-101011 Stipend	0.00	\$2,400.00	0.00	\$2,400.00	0.00	\$5,900.00	0.00	\$8,400.00
53-110020 Secretary	2.50	\$106,298.00	2.00	\$90,328.00	2.00	\$92,857.00	2.00	\$95,204.00
53-110020 Executive Secretary	2.00	\$95,950.00	2.00	\$99,810.00	2.00	\$100,318.00	2.00	\$100,354.00
53-110020 Assistant Secretary	1.00	\$44,554.00	2.00	\$92,712.00	3.00	\$139,776.00	2.00	\$93,170.00
53-110020 Executive Secretary Superintendent	1.00	\$71,185.00	1.00	\$73,629.00	1.00	\$75,101.00	1.00	\$76,603.00
53-110020 Mail Carrier	1.00	\$16,416.00	1.00	\$16,755.00	1.00	\$16,753.00	1.00	\$17,423.00
53-110021 Manager of Central Registration and PSIS	1.00	\$72,856.00	1.00	\$74,313.00	1.00	\$74,313.00	1.00	\$77,315.00
	<b>10.50</b>	<b>\$758,987.00</b>	<b>11.00</b>	<b>\$802,391.00</b>	<b>12.00</b>	<b>\$861,332.00</b>	<b>11.00</b>	<b>\$835,937.00</b>

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

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

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

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

- Object Lines 101011 is the result of contractual salary increases.
- Object Lines 110020 is the result of the elimination of a vacant Assistant Secretary position at the high school, (1.0) FTE, in exchange for a new Media Para position at the high school library, (1.0) FTE.
- Object Line 131010 reflects an increase primarily for additional staff to support the SYNERGY Summer School Program.
- Object Line 490001 reflects an increase which is primarily attributed to the rental of the Bushnell Performing Arts Center for the high school graduation.
- Object Line 531001 reflects a decrease in the postage account as a result of a new contract and one time costs this year.
- Object Line 580002 reflects the transfer the cost of IB professional development to grant funds.
- Object Line 590002 reflects the anticipated cost for a full NEASC accreditation review of the high school in FY 2021.
- Object Line 810001 reflects the transfer the cost of IB Fees to grant funds.
- Other Object Lines reflect current services.



**Program Detail Report - Board of Education's Adopted Budget**



OBJECT	ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE
<b>(54) Principal Administration</b>							
101011 Certified Administration	\$2,848,905.75	\$2,734,399.33	\$2,807,071.00	\$2,807,071.00	\$2,511,015.92	\$2,905,062.00	\$97,991.00
110020 Non-Certified Staff	\$1,225,685.12	\$1,190,954.58	\$1,204,109.00	\$1,204,109.00	\$1,011,862.07	\$1,162,735.00	(\$41,374.00)
122020 Non-Certified Substitutes	\$26,002.90	\$27,278.00	\$30,000.00	\$30,000.00	\$10,499.73	\$30,000.00	\$0.00
131010 Certified Extra Duty	\$8,243.95	\$8,975.30	\$6,000.00	\$6,000.00	\$3,968.02	\$9,000.00	\$3,000.00
132010 Non-Certified OT & Extra	\$9,413.80	\$14,220.74	\$10,000.00	\$10,000.00	\$4,360.44	\$10,000.00	\$0.00
330001 Staff Development	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
430001 Repairs and Maintenance Services	\$330,982.22	\$318,106.17	\$340,000.00	\$340,000.00	\$206,007.75	\$340,000.00	\$0.00
490001 Other Purchases Services	\$33,877.99	\$30,324.68	\$36,500.00	\$32,000.00	\$9,922.96	\$36,500.00	\$4,500.00
510006 Transportation Athletic/School Events	\$593.75	\$0.00	\$2,000.00	\$2,000.00	\$959.45	\$1,000.00	(\$1,000.00)
531001 Postage	\$48,158.36	\$39,929.13	\$52,000.00	\$52,000.00	\$43,596.39	\$40,000.00	(\$12,000.00)
550001 Printing & Binding	\$25,891.63	\$26,467.98	\$28,000.00	\$27,400.00	\$22,641.33	\$27,400.00	\$0.00
580001 Travel	\$4,690.43	\$2,439.98	\$4,500.00	\$6,100.00	\$1,645.52	\$4,800.00	(\$1,300.00)
580002 Conferences	\$5,080.84	\$1,269.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	(\$10,000.00)
590002 NEASC	\$4,813.90	\$6,998.45	\$5,000.00	\$5,000.00	\$7,156.68	\$25,000.00	\$20,000.00
610001 General Supplies	\$136,311.90	\$140,137.69	\$145,850.00	\$143,150.00	\$110,086.43	\$123,400.00	(\$19,750.00)
640004 Advanced Placement	\$8,589.50	\$2,855.00	\$5,000.00	\$2,000.00	\$2,112.50	\$3,000.00	\$1,000.00
640005 CAPT Testing	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00
640006 SAT-ACT Testing	\$6,807.86	\$479.92	\$2,000.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00
730002 Equipment New	\$3,000.00	\$3,116.59	\$3,000.00	\$3,000.00	\$2,611.04	\$3,000.00	\$0.00
810001 Dues and Fees	\$26,228.40	\$7,059.00	\$27,040.00	\$25,240.00	\$6,098.00	\$7,470.00	(\$17,770.00)
<b>TOTAL (54) Principal Administration</b>	<b>\$4,760,278.30</b>	<b>\$4,557,011.54</b>	<b>\$4,720,070.00</b>	<b>\$4,705,070.00</b>	<b>\$3,954,544.23</b>	<b>\$4,731,367.00</b>	<b>\$26,297.00</b>

Program/Object/Position	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21
54-101011 Administrators	22.70	\$2,891,981.00	20.70	\$2,734,727.00	20.70	\$2,783,071.00	20.70	\$2,888,562.00
54-101011 Doctoral	0.00	\$10,000.00	0.00	\$15,000.00	0.00	\$10,000.00	0.00	\$5,000.00
54-101011 Longevity	0.00	\$14,000.00	0.00	\$17,000.00	0.00	\$14,000.00	0.00	\$11,500.00
54-110020 Secretary	16.00	\$688,117.00	16.20	\$699,537.00	15.50	\$697,422.00	15.50	\$700,879.00
54-110020 Executive Secretary	2.00	\$95,950.00	2.00	\$99,810.00	2.00	\$100,318.00	2.00	\$100,354.00
54-110020 Assistant Secretary	11.00	\$422,808.00	10.00	\$401,304.00	10.00	\$406,369.00	9.00	\$361,502.00
	<b>51.70</b>	<b>\$4,122,856.00</b>	<b>48.90</b>	<b>\$3,967,378.00</b>	<b>48.20</b>	<b>\$4,011,180.00</b>	<b>47.20</b>	<b>\$4,067,797.00</b>

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

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

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

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

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

- Object Line 101021 reflects a re-organization of the Business Services Office as a result of the retirement of the Director of Business Services.
- A new Chief Operations Officer (COO) position will oversee the Office of Business Services and Facilities. Funding from the elimination of Director of Business Services position and a vacant HVAC position will be used to cover the staff reorganization. The CPA position will become an Assistant Director of Finance. This will result in a modest saving to the school district.
- Other Object Line 132010 is adjusted for negotiation settlements for (Local 2727 - Secretaries/Security/Professional staff, Local 1933 - Custodians and Local 1950 - Behavior Managers) expected in FY 2021.
- Other Object Lines reflect current services.

**Program Detail Report - Board of Education's Adopted Budget**



OBJECT	ACTUAL	ACTUAL	BOARD	BOARD	YEAR TO DATE	BOARD	DIFFERENCE	
	FY 2017/2018	FY 2018/2019	ADOPTED FY 2019/2020	AMENDED FY 2019/2020	FY 2019/2020	ADOPTED FY 2020/2021		
<b>(55) Fiscal/Contract Services</b>								
110020 Non-Certified Staff	\$455,770.37	\$390,546.23	\$262,200.00	\$262,200.00	\$253,784.68	\$265,575.00	\$3,375.00	
110021 Non-Certified Administrators	\$308,990.52	\$314,781.55	\$310,897.00	\$310,897.00	\$266,597.39	\$248,391.00	(\$62,506.00)	
131010 Certified Extra Duty	\$0.00	\$0.00	\$80,000.00	\$40,000.00	\$0.00	\$80,000.00	\$40,000.00	
132010 Non-Certified OT & Extra	\$95,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$150,000.00	\$150,000.00	
340001 Professional Contract Services	\$66,621.95	\$44,696.33	\$48,000.00	\$48,000.00	\$36,475.00	\$48,000.00	\$0.00	
540001 Advertising	\$954.85	\$977.49	\$600.00	\$600.00	\$294.98	\$1,000.00	\$400.00	
580001 Travel	\$4,043.95	\$5,685.21	\$5,000.00	\$5,000.00	\$530.72	\$5,000.00	\$0.00	
580002 Conferences	\$4,644.20	\$644.80	\$2,500.00	\$2,500.00	\$543.00	\$2,500.00	\$0.00	
610001 General Supplies	\$36,543.53	\$17,387.83	\$13,000.00	\$13,000.00	\$8,436.56	\$13,000.00	\$0.00	
690002 General Supplies COVID-19	\$0.00	\$0.00	\$0.00	\$0.00	\$293.00	\$0.00	\$0.00	
810001 Dues and Fees	\$2,373.00	\$3,057.00	\$3,000.00	\$3,000.00	\$2,444.00	\$3,000.00	\$0.00	
900035 Miscellaneous Revenue	(\$123,120.30)	(\$142,084.39)	-\$117,000.00	-\$117,000.00	(\$38,112.23)	-\$117,000.00	\$0.00	
<b>TOTAL (55) Fiscal/Contract Services</b>	<b>\$851,822.07</b>	<b>\$635,692.05</b>	<b>\$648,197.00</b>	<b>\$568,197.00</b>	<b>\$531,287.10</b>	<b>\$699,466.00</b>	<b>\$131,269.00</b>	
<b>Program/Object/Position</b>	<b>FTE 17-18</b>	<b>Salary 17-18</b>	<b>FTE 18-19</b>	<b>Salary 18-19</b>	<b>FTE 19-20</b>	<b>Salary 19-20</b>	<b>FTE 20-21</b>	<b>Salary 20-21</b>
55-110020 Fiscal Admin Assistant 1	4.00	\$186,696.00	3.00	\$149,715.00	3.00	\$147,765.00	3.00	\$149,477.00
55-110020 Assistant Secretary	1.00	\$44,554.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
55-110020 Purchasing Agent	1.00	\$79,439.00	1.00	\$81,028.00	1.00	\$82,649.00	1.00	\$84,302.00
55-110020 Attendance Officer	1.00	\$68,323.00	1.00	\$71,090.00	0.00	\$0.00	0.00	\$0.00
55-110020 Part-Time Attendance Officer	2.00	\$33,482.00	1.00	\$18,000.00	0.00	\$0.00	0.00	\$0.00
55-110020 Info Tech Specialist	1.00	\$60,806.00	1.00	\$63,264.00	0.50	\$31,786.00	0.50	\$31,796.00
55-110021 Director of Business Services	1.00	\$130,920.00	1.00	\$133,539.00	1.00	\$136,209.00	0.00	\$0.00
55-110021 Stipend	0.00	\$1,200.00	0.00	\$1,200.00	0.00	\$1,200.00	0.00	\$0.00
55-110021 Chief Operations Officer	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.34	\$53,334.00
55-110021 Stipend	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$1,200.00
55-110021 Stipend	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$400.00
55-110021 Manager CPA	1.00	\$93,543.00	1.00	\$95,414.00	1.00	\$95,414.00	0.00	\$0.00
55-110021 Assistant Finance Director	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	1.00	\$112,350.00
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	\$73,602.00	1.00	\$75,074.00	1.00	\$75,074.00	1.00	\$78,107.00
	<b>13.00</b>	<b>\$775,565.00</b>	<b>10.00</b>	<b>\$691,324.00</b>	<b>7.50</b>	<b>\$573,097.00</b>	<b>6.84</b>	<b>\$513,966.00</b>

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

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

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

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

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

- Object Line 110020/110021 reflects contractual salary increases.
- Object Line 340001 reflects an increase of \$50,000 for Kelly Services substitute teacher placement services.
- Object Line 540001 reflects a reduction of \$4,600 in advertising costs.
- Other Object Lines reflect current services.

**Program Detail Report - Board of Education's Adopted Budget**



OBJECT	ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE
<b>(57) Human Resources</b>							
110020 Non-Certified Staff	\$150,323.17	\$179,504.29	\$174,411.00	\$174,411.00	\$156,910.78	\$177,729.00	\$3,318.00
110021 Non-Certified Administrators	\$228,063.21	\$233,816.48	\$228,431.00	\$228,431.00	\$214,119.44	\$241,557.00	\$13,126.00
300001 Labor Relations	\$107,180.04	\$121,715.25	\$115,000.00	\$115,000.00	\$89,771.44	\$115,000.00	\$0.00
330001 Staff Development	\$3,862.69	\$4,095.13	\$3,500.00	\$3,500.00	\$3,565.23	\$3,500.00	\$0.00
340001 Professional Contract Services	\$929,777.81	\$935,951.17	\$939,000.00	\$939,000.00	\$535,826.89	\$989,000.00	\$50,000.00
540001 Advertising	\$1,248.37	\$2,194.37	\$7,000.00	\$6,000.00	\$5,210.94	\$2,400.00	(\$3,600.00)
580001 Travel	\$471.79	\$748.35	\$500.00	\$500.00	\$85.57	\$500.00	\$0.00
580002 Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$15.94	\$0.00	\$0.00
610001 General Supplies	\$3,448.65	\$3,513.74	\$3,000.00	\$4,000.00	\$2,774.62	\$4,000.00	\$0.00
<b>TOTAL (57) Human Resources</b>	<b>\$1,424,375.73</b>	<b>\$1,481,538.78</b>	<b>\$1,470,842.00</b>	<b>\$1,470,842.00</b>	<b>\$1,008,280.85</b>	<b>\$1,533,686.00</b>	<b>\$62,844.00</b>

Program/Object/Position	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21
57-110020 Executive Secretary	1.00	\$57,446.00	1.00	\$58,607.00	1.00	\$59,751.00	1.00	\$63,033.00
57-110020 Human Resource Specialist	1.00	\$54,837.00	1.00	\$57,057.00	2.00	\$114,660.00	2.00	\$114,696.00
57-110020 Secretary	1.00	\$46,465.00	1.00	\$44,063.00	0.00	\$0.00	0.00	\$0.00
57-110021 Director of Human Resources	1.00	\$143,771.00	1.00	\$146,646.00	1.00	\$149,579.00	1.00	\$157,671.00
57-110021 Doctoral	0.00	\$5,000.00	0.00	\$5,000.00	0.00	\$5,000.00	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	\$64,831.00	1.00	\$71,227.00	1.00	\$72,652.00	1.00	\$76,186.00
	<b>5.00</b>	<b>\$373,550.00</b>	<b>5.00</b>	<b>\$383,800.00</b>	<b>5.00</b>	<b>\$402,842.00</b>	<b>5.00</b>	<b>\$419,286.00</b>

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

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

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

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

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

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

Includes employer contribution towards the Paraprofessionals pension fund.

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

- Object Line 150010 reflects a decrease based on the number of teacher retirements expected next year.
- Object Line 220001 reflects a decrease based on grant funds that are used to offset this expenditure.
- Object Line 230001 The payment for Other Post Employment Benefits (OPEB), \$650,000 is included in the FY 2020-21 budget request.
- Object Line 230002 reflects an increase in the Para Pension contribution (Actuarial estimates).
- Object Line 230003 reflects an increase in the Defined Contribution Plan for non-certified staff retirements. Defined Contribution costs are driven by new hires.
- Other Object Lines reflect current services.

**Program Detail Report - Board of Education's Adopted Budget**



OBJECT	ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE
<b>(58) Benefits/Fixed Charges</b>							
150010 Staff Retirement	\$388,225.13	\$218,374.22	\$350,000.00	\$350,000.00	\$93,777.60	\$300,000.00	(\$50,000.00)
151014 COVID-19 Wages	\$0.00	\$0.00	\$0.00	\$0.00	\$2,788.92	\$0.00	\$0.00
220001 SS/Medicare	\$1,670,563.21	\$1,646,292.15	\$1,909,794.00	\$1,909,794.00	\$1,406,638.04	\$1,859,794.00	(\$50,000.00)
220002 Health Insurance Excise Tax	\$4,875.99	\$4,985.56	\$5,100.00	\$5,100.00	\$5,291.46	\$5,100.00	\$0.00
230001 OPEB Pension	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$650,000.00	\$650,000.00
230002 Para Retirement Contribution	\$283,087.00	\$244,500.00	\$275,000.00	\$275,000.00	\$275,000.00	\$300,000.00	\$25,000.00
230003 Defined Contribution Pension	\$364,865.49	\$327,516.30	\$366,000.00	\$366,000.00	\$367,539.34	\$370,000.00	\$4,000.00
260001 Unemployment Compensation	\$53,007.16	\$58,597.11	\$100,000.00	\$100,000.00	\$46,666.84	\$100,000.00	\$0.00
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	\$10,170,000.00	\$12,024,540.39	\$11,840,902.00	\$11,840,902.00	\$12,105,647.49	\$11,840,902.00	\$0.00
280002 Health Insurance Retiree's	\$76,666.30	\$804.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
280003 Health Administration	\$796.50	\$958.50	\$1,000.00	\$1,000.00	\$958.50	\$1,000.00	\$0.00
290001 Life Insurance	\$102,167.42	\$108,046.09	\$100,000.00	\$100,000.00	\$93,462.49	\$100,000.00	\$0.00
520001 Insurance Property & Liability	\$690,000.00	\$690,000.00	\$690,000.00	\$690,000.00	\$690,000.00	\$690,000.00	\$0.00
521001 Insurance Student	\$7,758.00	\$7,758.00	\$7,800.00	\$7,800.00	\$8,534.00	\$7,800.00	\$0.00
<b>TOTAL (58) Benefits/Fixed Charges</b>	<b>\$15,108,121.20</b>	<b>\$15,628,481.32</b>	<b>\$15,941,705.00</b>	<b>\$15,941,705.00</b>	<b>\$15,392,413.68</b>	<b>\$16,520,705.00</b>	<b>\$579,000.00</b>

**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:**

Includes support for classroom computer labs, technology devices and smart boards. 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 THE BOARD OF EDUCATION'S ADOPTED BUDGET INCREASE or DECREASE:**

- Object Line 110020 is the result of contractual salary increases and the sharing of a Network Technician, Web Master, (0.5) FTE's, with Program 55 - Fiscal/Contract Contingency.
- Object Line 110021 is the result of contractual salary increases and sharing the cost for a Chief Information Officer with the town.
- Object Line 432001 reflects an increase as a result of the realignment of expenditures in the operating budget.
- Object Line 735001 reflects an increase primarily for the purchase of cyber security software technology.
- Other Object Lines reflect the realignment of proposed expenditures to maintain current services.



**Program Detail Report - Board of Education's Adopted Budget**



OBJECT	ACTUAL	ACTUAL	BOARD	BOARD	YEAR TO DATE	BOARD	DIFFERENCE	
	FY 2017/2018	FY 2018/2019	ADOPTED FY 2019/2020	AMENDED FY 2019/2020	FY 2019/2020	ADOPTED FY 2020/2021		
<b>(59) Information Systems</b>								
110020 Non-Certified Staff	\$559,447.96	\$551,552.09	\$614,606.00	\$614,606.00	\$531,300.98	\$614,758.00	\$152.00	
110021 Non-Certified Administrators	\$187,324.53	\$165,338.31	\$339,557.00	\$339,557.00	\$312,729.65	\$351,329.00	\$11,772.00	
122020 Non-Certified Substitutes	\$6,470.10	\$1,540.00	\$7,000.00	\$7,000.00	\$6,900.00	\$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	\$0.00	\$965.00	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	
432001 Repairs & Maintenance Technology	\$48,828.59	\$122,123.08	\$217,007.00	\$160,007.00	\$163,663.12	\$187,007.00	\$27,000.00	
442001 Equipment Rental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
530001 Communication & Networks	\$494,146.59	\$438,108.37	\$432,750.00	\$432,750.00	\$341,473.97	\$432,750.00	\$0.00	
531001 Postage	\$25.10	\$177.93	\$0.00	\$200.00	\$0.00	\$0.00	(\$200.00)	
580001 Travel	\$2,639.78	\$3,483.45	\$3,100.00	\$3,100.00	\$2,742.78	\$5,100.00	\$2,000.00	
580002 Conferences	\$11,690.68	\$1,670.08	\$0.00	\$0.00	\$798.00	\$4,500.00	\$4,500.00	
610001 General Supplies	\$47,451.56	\$6,322.45	\$55,000.00	\$54,800.00	\$872.18	\$54,800.00	\$0.00	
650002 Computer Supplies COVID-19	\$0.00	\$0.00	\$0.00	\$0.00	\$4,117.67	\$0.00	\$0.00	
720001 Buildings	\$0.00	\$400,000.00	\$0.00	\$0.00	\$396,836.64	\$0.00	\$0.00	
730002 Equipment New	\$277,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
734001 Equipment Technology	\$350,616.60	\$78,056.34	\$125,000.00	\$140,000.00	\$129,843.68	\$125,000.00	(\$15,000.00)	
735001 Software Technology	\$311,251.66	\$296,534.30	\$275,200.00	\$332,200.00	\$341,551.55	\$394,300.00	\$62,100.00	
900001 Erate Funding	(\$328,796.08)	(\$313,603.04)	(\$300,000.00)	(\$300,000.00)	(\$182,292.54)	(\$300,000.00)	\$0.00	
<b>TOTAL (59) Information Systems</b>	<b>\$1,968,347.07</b>	<b>\$1,752,268.36</b>	<b>\$1,775,720.00</b>	<b>\$1,790,720.00</b>	<b>\$2,050,537.68</b>	<b>\$1,883,044.00</b>	<b>\$92,324.00</b>	
<b>Program/Object/Position</b>	<b>FTE 17-18</b>	<b>Salary 17-18</b>	<b>FTE 18-19</b>	<b>Salary 18-19</b>	<b>FTE 19-20</b>	<b>Salary 19-20</b>	<b>FTE 20-21</b>	<b>Salary 20-21</b>
59-110020 Network Tech	5.00	\$301,773.00	5.00	\$316,320.00	5.50	\$349,652.00	5.50	\$349,750.00
59-110020 Systems Support Tech	3.00	\$219,765.00	3.00	\$228,666.00	3.00	\$229,812.00	3.00	\$229,866.00
59-110020 Magnet Technology Coordinator	0.50	\$35,141.00	0.50	\$35,142.00	0.50	\$35,142.00	0.50	\$35,142.00
59-110021 Chief Information Officer	0.00	\$0.00	0.00	\$0.00	0.50	\$66,300.00	0.50	\$67,626.00
59-110021 Stipend	0.00	\$0.00	0.00	\$0.00	0.00	\$600.00	0.00	\$1,350.00
59-110021 Network Administrator	1.00	\$88,080.00	1.00	\$89,842.00	1.00	\$89,842.00	1.00	\$93,472.00
59-110021 Assist. Manager Network	1.00	\$72,117.00	0.00	\$0.00	1.00	\$80,000.00	1.00	\$81,600.00
59-110021 Information Technology Manager	1.00	\$101,093.00	1.00	\$103,115.00	1.00	\$103,115.00	1.00	\$107,281.00
	<b>11.50</b>	<b>\$817,969.00</b>	<b>10.50</b>	<b>\$773,085.00</b>	<b>12.50</b>	<b>\$954,463.00</b>	<b>12.50</b>	<b>\$966,087.00</b>

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

- Object Line 110020 is the result of salary adjustments for custodians and the transition of a position to a Head of Building Operations, (1.0) FTE.
- Object Line 110021 is the result of the reorganization of Fiscal Services and Facilities Programs under the direction of a new Chief Operations Officer, (1.0) FTE. A new Assistant Facilities Director position was also added, (0.5) FTE's.
- Object Line 132010 reflects a reallocation of maintenance OT to Program 61 - Plant Operations and a general reduction in OT costs.
- Object Line 420001 reflects costs for contracted, substitute custodial services transferred from Object Line 122020 Non-certified Subs. This results in a net reduction of \$20,000.
- Object Line 410001 reflects an increase for water utility services.
- Other Object Lines reflect the realignment of proposed expenditures to maintain current services.

**Program Detail Report - Board of Education's Adopted Budget**



OBJECT	ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE
<b>(60) Plant Operations</b>							
110020 Non-Certified Staff	\$3,431,118.12	\$3,445,562.16	\$3,597,275.00	\$3,597,275.00	\$3,059,283.97	\$3,578,168.00	(\$19,107.00)
110021 Non-Certified Administrators	\$154,134.36	\$167,039.58	\$157,571.00	\$217,571.00	\$221,095.60	\$277,745.00	\$60,174.00
122020 Non-Certified Substitutes	\$194,974.61	\$150,769.24	\$200,000.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00
132010 Non-Certified OT & Extra	\$284,235.11	\$220,440.64	\$273,000.00	\$273,000.00	\$113,971.55	\$223,200.00	(\$49,800.00)
410001 Water Utility Services	\$175,004.07	\$164,900.69	\$184,952.00	\$184,952.00	\$124,199.75	\$194,885.00	\$9,933.00
420001 Cleaning Services	\$7,089.81	\$7,127.83	\$9,200.00	\$169,200.00	\$78,949.36	\$169,200.00	\$0.00
421001 Disposal Services	\$117,000.00	\$49,000.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00
430001 Repairs and Maintenance Services	\$28,992.11	\$24,465.70	\$30,000.00	\$30,000.00	\$25,905.64	\$30,000.00	\$0.00
490001 Other Purchases Services	\$41,673.22	\$53,444.29	\$46,130.00	\$46,130.00	\$32,779.95	\$45,638.00	(\$492.00)
580001 Travel	\$243.27	\$461.53	\$586.00	\$586.00	\$235.75	\$724.00	\$138.00
610001 General Supplies	\$602.82	\$113.11	\$2,100.00	\$2,100.00	\$957.69	\$1,850.00	(\$250.00)
610003 Maintenance Supplies	\$179,693.75	\$200,820.05	\$199,703.00	\$199,703.00	\$157,498.61	\$198,814.00	(\$889.00)
690002 General Supplies COVID-19	\$0.00	\$0.00	\$0.00	\$0.00	\$3,340.00	\$0.00	\$0.00
730001 Equipment Replacement	\$6,271.02	\$12,642.18	\$20,000.00	\$20,000.00	\$15,972.32	\$20,000.00	\$0.00
<b>TOTAL (60) Plant Operations</b>	<b>\$4,621,032.27</b>	<b>\$4,496,787.00</b>	<b>\$4,770,517.00</b>	<b>\$4,830,517.00</b>	<b>\$3,834,190.19</b>	<b>\$4,830,224.00</b>	<b>(\$293.00)</b>

Program/Object/Position	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21
60-110020 Custodian I	48.00	\$2,263,666.00	48.00	\$2,379,740.00	48.00	\$2,383,987.00	47.00	\$2,345,870.00
60-110020 Custodian II / Head	12.00	\$672,168.00	12.00	\$695,892.00	12.00	\$702,876.00	13.00	\$761,722.00
60-110020 Custodian III / Head	3.00	\$189,135.00	3.00	\$195,813.00	3.00	\$197,745.00	2.00	\$131,872.00
60-110020 Executive Secretary/Secretary	2.00	\$94,440.00	2.00	\$98,245.00	2.00	\$98,735.00	2.00	\$98,771.00
60-110020 Custodian Shift	0.00	\$202,020.00	0.00	\$217,875.00	0.00	\$212,942.00	0.00	\$238,943.00
60-110020 Longevity	0.00	\$1,650.00	0.00	\$1,650.00	0.00	\$990.00	0.00	\$990.00
60-110021 Chief Operations Officer	0.50	\$64,923.00	0.50	\$66,221.00	0.50	\$67,545.00	0.33	\$53,333.00
60-110021 Master	0.00	\$0.00	0.00	\$1,500.00	0.00	\$1,500.00	0.00	\$1,500.00
60-110021 Stipend	0.00	\$600.00	0.00	\$600.00	0.00	\$600.00	0.00	\$400.00
60-110021 Assistant Director of Facilities	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.50	\$50,000.00
60-110021 Facility Operations Manager	1.00	\$86,202.00	1.00	\$87,926.00	1.00	\$87,926.00	2.00	\$172,512.00
60-110021 Longevity	0.00	\$250.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
	<b>66.50</b>	<b>\$3,575,054.00</b>	<b>66.50</b>	<b>\$3,745,462.00</b>	<b>66.50</b>	<b>\$3,754,846.00</b>	<b>66.83</b>	<b>\$3,855,913.00</b>

**Program**

**Level(s)**

**Program Code**

**PROGRAM DESCRIPTION:**

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

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

- Object Line 110020 is the result of the elimination of a vacant HVAC position, (1.0) FTE. to support the reorganization of the Fiscal Services and Facilities Programs.
- Object Line 110021 is the result of the reorganization of Fiscal Services and Facilities Programs under the direction of a new Chief Operations Officer, (1.0) FTE. A new Assistant Facilities Director position was also added, (0.5) FTE's.
- Object Line 621001 reflects an increase in the cost of natural gas to match actual expenses.
- Object Line 622001 reflects an increase in the cost of electricity to match actual expenses.
- Object Line 720001 reflects increases to HVAC and roof repairs net with decreases in several other areas.
- Other Object Lines reflect the realignment of proposed expenditures to maintain current services.

**Program Detail Report - Board of Education's Adopted Budget**



OBJECT	ACTUAL	ACTUAL	BOARD	BOARD	YEAR TO DATE	BOARD	DIFFERENCE	
	FY 2017/2018	FY 2018/2019	ADOPTED FY 2019/2020	AMENDED FY 2019/2020	FY 2019/2020	ADOPTED FY 2020/2021		
<b>(61) Plant Maintenance</b>								
110020 Non-Certified Staff	\$433,082.80	\$445,404.08	\$516,472.00	\$448,280.00	\$374,486.86	\$449,832.00	\$1,552.00	
110021 Non-Certified Administrators	\$154,134.61	\$157,154.30	\$157,571.00	\$157,571.00	\$147,762.64	\$196,712.00	\$39,141.00	
132010 Non-Certified OT & Extra	\$0.00	\$10,188.59	\$0.00	\$0.00	\$7,545.01	\$29,800.00	\$29,800.00	
330001 Staff Development	\$0.00	\$703.16	\$1,000.00	\$1,000.00	\$598.00	\$1,000.00	\$0.00	
340001 Professional Contract Services	\$8,214.96	\$4,413.50	\$10,000.00	\$10,000.00	\$3,065.51	\$10,000.00	\$0.00	
430001 Repairs and Maintenance Services	\$104,050.08	\$119,744.28	\$129,500.00	\$129,500.00	\$100,228.99	\$130,500.00	\$1,000.00	
442001 Equipment Rental	\$12,150.15	\$14,919.80	\$15,771.00	\$10,948.00	\$8,484.55	\$10,087.00	(\$861.00)	
490001 Other Purchases Services	\$262,277.25	\$317,153.07	\$294,341.00	\$327,215.00	\$250,990.91	\$319,589.00	(\$7,626.00)	
580001 Travel	\$149.56	\$76.56	\$150.00	\$150.00	\$0.00	\$150.00	\$0.00	
610001 General Supplies	\$415.07	\$151.70	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	
610003 Maintenance Supplies	\$149,846.49	\$157,263.47	\$171,700.00	\$156,700.00	\$125,122.10	\$175,500.00	\$18,800.00	
621001 Natural Gas Utility	\$761,845.54	\$866,056.98	\$783,000.00	\$783,000.00	\$584,738.68	\$925,856.00	\$142,856.00	
622001 Electricity Utility	\$1,535,691.37	\$1,659,027.17	\$1,566,500.00	\$1,566,500.00	\$1,063,403.38	\$1,746,159.00	\$179,659.00	
626001 Gasoline	\$15,422.93	\$14,288.95	\$22,500.00	\$22,500.00	\$10,608.47	\$22,500.00	\$0.00	
720001 Buildings	\$424,200.15	\$412,309.32	\$467,600.00	\$482,741.00	\$384,392.18	\$496,000.00	\$13,259.00	
730001 Equipment Replacement	\$20,527.36	\$16,176.54	\$21,000.00	\$21,000.00	\$8,850.57	\$21,000.00	\$0.00	
735001 Software Technology	\$5,659.50	\$249.00	\$17,400.00	\$17,400.00	\$17,400.00	\$18,400.00	\$1,000.00	
810001 Dues and Fees	\$100.00	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	
<b>TOTAL (61) Plant Maintenance</b>	<b>\$3,887,767.82</b>	<b>\$4,195,280.47</b>	<b>\$4,175,605.00</b>	<b>\$4,135,605.00</b>	<b>\$3,087,677.85</b>	<b>\$4,554,185.00</b>	<b>\$418,580.00</b>	
<b>Program/Object/Position</b>	<b>FTE 17-18</b>	<b>Salary 17-18</b>	<b>FTE 18-19</b>	<b>Salary 18-19</b>	<b>FTE 19-20</b>	<b>Salary 19-20</b>	<b>FTE 20-21</b>	<b>Salary 20-21</b>
61-110020 Trades	2.00	\$123,573.00	2.00	\$132,248.00	3.00	\$200,367.00	2.00	\$133,620.00
61-110020 General Maintainer	5.00	\$290,990.00	4.00	\$236,032.00	4.00	\$248,498.00	4.00	\$248,582.00
61-110020 Lead Maintainer	0.00	\$0.00	1.00	\$65,258.00	1.00	\$66,947.00	1.00	\$66,970.00
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	\$64,923.00	0.50	\$66,221.00	0.50	\$67,545.00	0.33	\$53,333.00
61-110021 Master	0.00	\$0.00	0.00	\$1,500.00	0.00	\$1,500.00	0.00	\$1,500.00
61-110021 Stipend	0.00	\$600.00	0.00	\$600.00	0.00	\$600.00	0.00	\$400.00
61-110021 Assistant Director of Facilities	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.50	\$50,000.00
61-110021 Facility Maintenance Manager	1.00	\$86,202.00	1.00	\$87,926.00	1.00	\$87,926.00	1.00	\$91,479.00
61-110021 Longevity	0.00	\$250.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
	<b>8.50</b>	<b>\$567,198.00</b>	<b>8.50</b>	<b>\$590,445.00</b>	<b>9.50</b>	<b>\$674,043.00</b>	<b>8.83</b>	<b>\$646,544.00</b>

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

Security Services consists of all services delivered by the Security Division through a team of (12) full-time Security Officers and (3) temp/sub Security Officers, who are led by the Head of Building Operations at EHHS/CIBA, and by the Security Manager at EHMS. Security Officers are responsible for ensuring the safety and security of East Hartford Middle School, East Hartford High School/CIBA, and occasionally other facilities. The Security Manager, in addition to day-to-day management of the EHMS Security Officers, is responsible for development and implementation of the All-Hazard Plans for each school, including coordination and execution of all required drills and training, 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 Security Officers.

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

- Object Line 110020/110021 reflect salary adjustments.
- Object Line 110021 is the result of a contractual salary increase.
- Object Line 730002 reflects an increase for various security system upgrades, cameras, panic buttons and radios. This increase is fully funded by the transfer of funds from Object Line 432001 Repairs & Maintenance Technology.
- Other Object Lines reflect the realignment of proposed expenditures to maintain current services.

**Program Detail Report - Board of Education's Adopted Budget**



OBJECT	ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE
<b>(62) Security Services</b>							
110020 Non-Certified Staff	\$542,824.49	\$501,207.63	\$538,282.00	\$538,282.00	\$438,679.61	\$538,498.00	\$216.00
110021 Non-Certified Administrators	\$81,193.00	\$82,817.00	\$82,817.00	\$82,817.00	\$77,975.04	\$86,162.00	\$3,345.00
122020 Non-Certified Substitutes	\$27,665.63	\$26,190.00	\$18,000.00	\$18,000.00	\$26,981.25	\$18,000.00	\$0.00
330001 Staff Development	\$292.58	\$1,381.04	\$500.00	\$540.00	\$539.89	\$2,400.00	\$1,860.00
432001 Repairs & Maintenance Technology	\$21,119.50	\$21,992.74	\$49,000.00	\$42,115.00	\$10,496.95	\$34,000.00	(\$8,115.00)
500001 Security Services	\$31,097.08	\$31,234.44	\$34,241.00	\$34,241.00	\$32,295.00	\$34,691.00	\$450.00
580001 Travel	\$4,886.23	\$4,057.77	\$5,100.00	\$5,100.00	\$5,116.98	\$5,100.00	\$0.00
580002 Conferences	\$0.00	\$0.00	\$550.00	\$510.00	\$0.00	\$550.00	\$40.00
610001 General Supplies	\$5,707.50	\$3,950.78	\$8,500.00	\$15,385.00	\$10,126.59	\$7,500.00	(\$7,885.00)
640003 Periodicals	\$338.95	\$313.95	\$350.00	\$350.00	\$313.95	\$350.00	\$0.00
730002 Equipment New	\$15,831.54	\$44,060.21	\$17,100.00	\$17,100.00	\$4,741.70	\$32,100.00	\$15,000.00
735001 Software Technology	\$5,885.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL (62) Security Services</b>	<b>\$736,841.75</b>	<b>\$717,205.56</b>	<b>\$754,440.00</b>	<b>\$754,440.00</b>	<b>\$607,266.96</b>	<b>\$759,351.00</b>	<b>\$4,911.00</b>

Program/Object/Position	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21
62-110020 Security Officer	13.00	\$551,129.00	12.00	\$529,760.00	12.00	\$532,292.00	12.00	\$532,508.00
62-110020 Security Shift	0.00	\$5,901.00	0.00	\$5,873.00	0.00	\$5,990.00	0.00	\$5,990.00
62-110021 Security Manager	1.00	\$81,193.00	1.00	\$82,817.00	1.00	\$82,817.00	1.00	\$86,162.00
	<b>14.00</b>	<b>\$638,223.00</b>	<b>13.00</b>	<b>\$618,450.00</b>	<b>13.00</b>	<b>\$621,099.00</b>	<b>13.00</b>	<b>\$624,660.00</b>

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

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

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

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

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

- Object Line 110020 is a result of contractual salary increases.
- Object Line 510002 reflects an increase as a result of contractual increases for student transportation and the addition of a Type I bus to the fleet.
- Other Object Lines reflect current services.



**Program Detail Report - Board of Education's Adopted Budget**



OBJECT	ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE
<b>(63) Student Transportation Services</b>							
110020 Non-Certified Staff	\$257,422.50	\$258,196.00	\$257,040.00	\$237,040.00	\$229,653.00	\$250,920.00	\$13,880.00
110021 Non-Certified Administrators	\$71,447.89	\$72,002.93	\$69,724.00	\$69,724.00	\$63,872.35	\$69,742.00	\$18.00
510002 Transportation Regular	\$2,369,720.54	\$2,732,779.04	\$2,893,594.00	\$3,463,594.00	\$3,479,550.78	\$3,677,720.00	\$214,126.00
510003 Transportation Non-Public	\$116,225.00	\$121,453.99	\$126,975.00	\$126,975.00	\$120,235.10	\$124,450.00	(\$2,525.00)
510011 Transportation Gasoline	\$344,110.19	\$328,718.47	\$350,000.00	\$350,000.00	\$195,731.54	\$350,000.00	\$0.00
610003 Maintenance Supplies	\$0.00	\$1,195.60	\$3,000.00	\$3,000.00	\$1,200.01	\$3,000.00	\$0.00
<b>TOTAL (63) Student Transportation Services</b>	<b>\$3,158,926.12</b>	<b>\$3,514,346.03</b>	<b>\$3,700,333.00</b>	<b>\$4,250,333.00</b>	<b>\$4,090,242.78</b>	<b>\$4,475,832.00</b>	<b>\$225,499.00</b>

Program/Object/Position	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21
63-110020 Crossing Guards	42.00	\$257,040.00	42.00	\$257,040.00	42.00	\$257,040.00	42.00	\$250,920.00
63-110021 Coordinator of Transportation	1.00	\$66,685.00	1.00	\$69,379.00	1.00	\$69,724.00	1.00	\$69,742.00
	<b>43.00</b>	<b>\$323,725.00</b>	<b>43.00</b>	<b>\$326,419.00</b>	<b>43.00</b>	<b>\$326,764.00</b>	<b>43.00</b>	<b>\$320,662.00</b>

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

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

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

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

- Object Line 450001 reflects an increase in construction services as part of the Capital Improvement Plan.
- Other Object Lines reflect current services.

**Program Detail Report - Board of Education's Adopted Budget**



OBJECT		ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE
	<b>(80) Building Improvements</b>							
450001	Construction Services	\$404,483.62	\$469,861.19	\$495,500.00	\$495,500.00	\$369,472.27	\$525,000.00	\$29,500.00
720001	Buildings	\$450,450.00	\$456,800.00	\$0.00	\$0.00	\$341,298.70	\$0.00	\$0.00
720002	Building Improvements	\$32,321.97	\$14,661.98	\$51,220.00	\$51,220.00	\$22,018.11	\$51,420.00	\$200.00
<b>TOTAL</b>	<b>(80) Building Improvements</b>	<b>\$887,255.59</b>	<b>\$941,323.17</b>	<b>\$546,720.00</b>	<b>\$546,720.00</b>	<b>\$732,789.08</b>	<b>\$576,420.00</b>	<b>\$29,700.00</b>

**DEBT SERVICE**

**SYSTEM**

**81**

**Program**

**Level(s)**

**Program Code**

**PROGRAM DESCRIPTION:**

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

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

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

- Object Line 831001 reflects an adjusted budget payment of \$380,031 for Debt Service.

**Program Detail Report - Board of Education's Adopted Budget**



OBJECT	ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE
<b>(81) Debt Service</b>							
831001 Debt Service	\$756,356.00	\$755,474.00	\$337,275.00	\$337,275.00	\$0.00	\$380,031.00	\$42,756.00
<b>TOTAL (81) Debt Service</b>	<b>\$756,356.00</b>	<b>\$755,474.00</b>	<b>\$337,275.00</b>	<b>\$337,275.00</b>	<b>\$0.00</b>	<b>\$380,031.00</b>	<b>\$42,756.00</b>
<b>GRAND TOTAL</b>	<b>\$90,436,396.40</b>	<b>\$90,691,399.08</b>	<b>\$91,662,619.00</b>	<b>\$91,662,619.00</b>	<b>\$79,326,002.15</b>	<b>\$92,679,245.00</b>	<b>\$1,016,626.00</b>

Description	Estimated Cost	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total Due
Johnson Controls							
Phase I	\$2,500,000.00	\$231,027.00	\$0.00	\$0.00	\$0.00	\$0.00	\$231,027.00
Phase II							
Tax Exempt Funding	\$1,400,000.00	\$127,213.00	\$130,953.00	\$134,805.00	\$138,773.00	\$142,860.00	\$674,604.00
QECB Funding	\$6,000,000.00	\$580,307.00	\$580,941.00	\$581,097.00	\$580,747.00	\$579,866.00	\$2,902,958.00
Sub-Total Phase II		\$707,520.00	\$711,894.00	\$715,902.00	\$719,520.00	\$722,726.00	\$3,577,562.00
Interest Rebate 70%		(\$174,092.00)	(\$174,282.00)	(\$174,329.00)	(\$176,149.00)	(\$176,933.00)	(\$875,785.00)
Total of Phase II		\$533,428.00	\$537,612.00	\$541,573.00	\$543,371.00	\$545,793.00	\$2,701,777.00
<b>TOTAL</b>		<b>\$764,455.00</b>	<b>\$537,612.00</b>	<b>\$541,573.00</b>	<b>\$543,371.00</b>	<b>\$545,793.00</b>	<b>\$2,932,804.00</b>

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



LOCATION	ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE
04 Goodwin	\$3,176,212.67	\$3,030,836.66	\$2,941,373.00	\$2,941,373.00	\$2,324,771.86	\$2,683,736.00	(\$257,637.00)
05 Hockanum	\$987,752.32	\$1,171,245.08	\$1,451,154.00	\$1,361,154.00	\$948,226.25	\$1,407,553.00	\$46,399.00
06 Mayberry	\$2,476,180.79	\$2,265,239.88	\$2,260,787.00	\$2,260,787.00	\$1,748,358.03	\$2,110,994.00	(\$149,793.00)
08 Norris	\$2,228,977.73	\$2,404,606.34	\$2,401,144.00	\$2,401,144.00	\$1,925,040.50	\$2,218,672.00	(\$182,472.00)
09 O'Brien	\$2,648,327.83	\$2,501,233.74	\$2,566,379.00	\$2,566,379.00	\$1,906,321.21	\$2,308,454.00	(\$257,925.00)
10 O'Connell	\$3,936,447.79	\$4,032,844.93	\$3,937,857.00	\$3,847,857.00	\$3,315,688.30	\$3,764,632.00	(\$83,225.00)
12 Silver Lane	\$1,979,559.49	\$1,843,858.50	\$1,775,306.00	\$1,775,306.00	\$1,436,704.57	\$1,816,511.00	\$41,205.00
14 Sunset Ridge	\$2,547,456.21	\$2,651,774.55	\$2,734,729.00	\$2,734,729.00	\$2,256,532.02	\$2,825,731.00	\$91,002.00
19 Pitkin	\$2,874,616.34	\$2,770,394.77	\$2,557,134.00	\$2,557,134.00	\$2,118,148.48	\$2,413,731.00	(\$143,403.00)
20 Langford	\$2,836,065.09	\$2,928,061.97	\$2,802,284.00	\$2,802,284.00	\$2,136,439.34	\$2,582,607.00	(\$219,677.00)
25 Woodland	\$1,925,995.66	\$2,409,615.99	\$2,813,762.00	\$2,813,762.00	\$2,036,954.46	\$3,059,384.00	\$245,622.00
30 Stevens	\$485,416.28	\$514,700.05	\$539,897.00	\$539,897.00	\$441,105.07	\$554,719.00	\$14,822.00
31 EH Middle School	\$9,467,906.79	\$9,503,882.77	\$9,904,946.00	\$9,902,270.00	\$7,758,142.30	\$10,073,558.00	\$171,288.00
32 EH High School	\$15,895,286.08	\$16,218,723.21	\$16,566,047.00	\$16,574,955.00	\$13,447,959.76	\$17,042,440.00	\$467,485.00
36 CIBA	\$195,251.04	\$293,545.13	\$288,034.00	\$288,034.00	\$231,977.38	\$309,581.00	\$21,547.00
40 Instructional Services	\$13,547,967.57	\$13,878,926.01	\$13,140,854.00	\$13,399,582.00	\$14,483,501.41	\$14,262,327.00	\$862,745.00
41 Administration	\$19,815,519.53	\$18,734,602.82	\$19,676,538.00	\$19,411,578.00	\$17,740,781.71	\$19,649,191.00	\$237,613.00
42 St. Christopher	\$180,813.24	\$187,889.55	\$194,145.00	\$194,145.00	\$184,416.65	\$194,853.00	\$708.00
50 Maintenance	\$3,230,643.95	\$3,349,417.13	\$3,110,249.00	\$3,290,249.00	\$2,884,932.85	\$3,400,571.00	\$110,322.00
<b>TOTAL FOR REPORT</b>	<b>\$90,436,396.40</b>	<b>\$90,691,399.08</b>	<b>\$91,662,619.00</b>	<b>\$91,662,619.00</b>	<b>\$79,326,002.15</b>	<b>\$92,679,245.00</b>	<b>\$1,016,626.00</b>

Location Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE
<b>(04) Goodwin</b>							
101010 Certified Staff	\$2,456,901.01	\$2,319,783.47	\$2,186,150.00	\$2,186,150.00	\$1,669,320.40	\$1,922,924.00	(\$263,226.00)
101011 Certified Administration	\$134,418.00	\$163,256.51	\$166,250.00	\$166,250.00	\$153,460.80	\$173,803.00	\$7,553.00
102022 Para General	\$23,278.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
102023 Para Media	\$24,558.04	\$24,936.07	\$24,255.00	\$24,255.00	\$22,837.18	\$24,383.00	\$128.00
102024 Para Special Education	\$189,869.61	\$171,275.60	\$200,715.00	\$200,715.00	\$164,714.61	\$182,200.00	(\$18,515.00)
110020 Non-Certified Staff	\$247,949.76	\$245,470.81	\$257,556.00	\$257,556.00	\$229,265.46	\$258,229.00	\$673.00
110029 Behavior Managers	\$0.00	\$0.00	\$0.00	\$0.00	\$115.50	\$0.00	\$0.00
151013 Student Advisors	\$8,904.98	\$8,677.00	\$9,000.00	\$9,000.00	\$4,596.50	\$10,000.00	\$1,000.00
410001 Water Utility Services	\$6,144.91	\$7,684.25	\$6,637.00	\$6,637.00	\$6,627.46	\$8,030.00	\$1,393.00
500001 Security Services	\$1,714.56	\$1,714.56	\$1,715.00	\$1,715.00	\$1,800.00	\$1,784.00	\$69.00
580001 Travel	\$332.48	\$343.30	\$300.00	\$300.00	\$158.02	\$300.00	\$0.00
610001 General Supplies	\$8,202.88	\$4,627.94	\$11,950.00	\$11,950.00	\$9,813.76	\$11,950.00	\$0.00
610002 Instructional Supplies	\$7,741.10	\$6,663.63	\$7,845.00	\$7,845.00	\$6,864.72	\$7,845.00	\$0.00
621001 Natural Gas Utility	\$22,130.74	\$28,597.10	\$24,000.00	\$24,000.00	\$19,400.99	\$30,195.00	\$6,195.00
622001 Electricity Utility	\$44,065.68	\$47,806.42	\$45,000.00	\$45,000.00	\$35,796.46	\$52,093.00	\$7,093.00
<b>TOTAL (04) Goodwin</b>	<b>\$3,176,212.67</b>	<b>\$3,030,836.66</b>	<b>\$2,941,373.00</b>	<b>\$2,941,373.00</b>	<b>\$2,324,771.86</b>	<b>\$2,683,736.00</b>	<b>(\$257,637.00)</b>

**Location Detail Report - Board of Education's Adopted Budget**



OBJECT	ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE
<b>(05) Hockanum</b>							
101010 Certified Staff	\$393,120.27	\$477,952.83	\$749,511.00	\$659,511.00	\$399,943.40	\$697,527.00	\$38,016.00
101011 Certified Administration	\$74,976.78	\$154,077.52	\$161,383.00	\$161,383.00	\$133,876.76	\$165,909.00	\$4,526.00
102024 Para Special Education	\$167,201.77	\$171,178.65	\$176,262.00	\$176,262.00	\$144,121.36	\$173,535.00	(\$2,727.00)
110020 Non-Certified Staff	\$232,652.67	\$268,558.02	\$256,098.00	\$256,098.00	\$197,323.01	\$259,071.00	\$2,973.00
151013 Student Advisors	\$1,584.00	\$1,602.00	\$1,600.00	\$1,600.00	\$817.50	\$1,600.00	\$0.00
410001 Water Utility Services	\$23,080.55	\$5,676.03	\$20,520.00	\$20,520.00	\$4,703.54	\$10,138.00	(\$10,382.00)
500001 Security Services	\$1,680.00	\$1,680.00	\$1,680.00	\$1,680.00	\$900.00	\$1,747.00	\$67.00
580001 Travel	\$0.00	\$184.78	\$0.00	\$0.00	\$11.37	\$300.00	\$300.00
610001 General Supplies	\$3,003.61	\$2,954.95	\$4,100.00	\$4,100.00	\$4,184.63	\$4,100.00	\$0.00
610002 Instructional Supplies	\$11,887.32	\$1,985.00	\$2,000.00	\$2,000.00	\$758.35	\$2,000.00	\$0.00
621001 Natural Gas Utility	\$34,259.55	\$36,377.89	\$34,000.00	\$34,000.00	\$27,598.15	\$41,124.00	\$7,124.00
622001 Electricity Utility	\$44,305.80	\$49,017.41	\$44,000.00	\$44,000.00	\$33,988.18	\$50,502.00	\$6,502.00
<b>TOTAL (05) Hockanum</b>	<b>\$987,752.32</b>	<b>\$1,171,245.08</b>	<b>\$1,451,154.00</b>	<b>\$1,361,154.00</b>	<b>\$948,226.25</b>	<b>\$1,407,553.00</b>	<b>\$46,399.00</b>



Location Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE
<b>(06) Mayberry</b>							
101010 Certified Staff	\$1,779,022.82	\$1,664,066.57	\$1,590,602.00	\$1,590,602.00	\$1,172,427.58	\$1,395,315.00	(\$195,287.00)
101011 Certified Administration	\$237,564.66	\$113,716.41	\$158,064.00	\$158,064.00	\$148,506.96	\$168,763.00	\$10,699.00
102022 Para General	\$23,460.24	\$24,528.25	\$23,955.00	\$23,955.00	\$22,252.96	\$24,083.00	\$128.00
102023 Para Media	\$23,180.52	\$20,539.15	\$23,955.00	\$23,955.00	\$22,092.94	\$24,083.00	\$128.00
102024 Para Special Education	\$72,828.72	\$68,273.72	\$75,159.00	\$75,159.00	\$63,794.40	\$75,561.00	\$402.00
110020 Non-Certified Staff	\$233,154.49	\$236,977.52	\$253,228.00	\$253,228.00	\$217,810.87	\$263,002.00	\$9,774.00
110029 Behavior Managers	\$0.00	\$11,357.89	\$22,646.00	\$22,646.00	\$19,940.08	\$22,657.00	\$11.00
151013 Student Advisors	\$8,905.00	\$9,012.00	\$9,000.00	\$9,000.00	\$3,928.50	\$10,000.00	\$1,000.00
410001 Water Utility Services	\$5,337.42	\$5,790.21	\$5,764.00	\$5,764.00	\$4,621.59	\$6,592.00	\$828.00
500001 Security Services	\$1,124.88	\$1,124.88	\$1,125.00	\$1,125.00	\$900.00	\$1,170.00	\$45.00
580001 Travel	\$0.00	\$104.40	\$400.00	\$400.00	\$136.88	\$400.00	\$0.00
610001 General Supplies	\$4,629.94	\$12,052.02	\$10,700.00	\$10,700.00	\$5,215.69	\$10,700.00	\$0.00
610002 Instructional Supplies	\$4,907.16	\$6,680.87	\$10,689.00	\$10,689.00	\$7,340.60	\$10,689.00	\$0.00
621001 Natural Gas Utility	\$33,180.39	\$32,383.45	\$30,000.00	\$30,000.00	\$23,723.75	\$36,955.00	\$6,955.00
622001 Electricity Utility	\$48,884.55	\$58,632.54	\$45,500.00	\$45,500.00	\$35,665.23	\$61,024.00	\$15,524.00
<b>TOTAL (06) Mayberry</b>	<b>\$2,476,180.79</b>	<b>\$2,265,239.88</b>	<b>\$2,260,787.00</b>	<b>\$2,260,787.00</b>	<b>\$1,748,358.03</b>	<b>\$2,110,994.00</b>	<b>(\$149,793.00)</b>

**Location Detail Report - Board of Education's Adopted Budget**



OBJECT	ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE
<b>(08) Norris</b>							
101010 Certified Staff	\$1,676,309.90	\$1,809,397.57	\$1,779,362.00	\$1,779,362.00	\$1,385,700.35	\$1,574,108.00	(\$205,254.00)
101011 Certified Administration	\$140,918.00	\$146,201.48	\$155,747.00	\$155,747.00	\$143,766.13	\$165,909.00	\$10,162.00
102023 Para Media	\$19,068.38	\$24,401.17	\$24,255.00	\$24,255.00	\$22,122.47	\$24,383.00	\$128.00
102024 Para Special Education	\$71,128.37	\$81,864.35	\$91,189.00	\$91,189.00	\$80,639.29	\$92,778.00	\$1,589.00
110020 Non-Certified Staff	\$237,277.46	\$259,084.70	\$263,845.00	\$263,845.00	\$233,654.59	\$264,520.00	\$675.00
151013 Student Advisors	\$8,113.00	\$8,411.09	\$9,000.00	\$9,000.00	\$4,323.50	\$10,000.00	\$1,000.00
410001 Water Utility Services	\$4,957.00	\$4,935.35	\$5,354.00	\$5,354.00	\$4,274.86	\$5,934.00	\$580.00
500001 Security Services	\$862.80	\$862.80	\$863.00	\$863.00	\$795.00	\$1,098.00	\$235.00
610001 General Supplies	\$1,576.71	\$5,184.23	\$7,500.00	\$7,500.00	\$7,290.35	\$7,500.00	\$0.00
610002 Instructional Supplies	\$7,272.07	\$6,616.06	\$7,029.00	\$7,029.00	\$6,737.67	\$7,029.00	\$0.00
621001 Natural Gas Utility	\$33,294.03	\$24,988.66	\$28,000.00	\$28,000.00	\$14,950.28	\$32,988.00	\$4,988.00
622001 Electricity Utility	\$28,200.01	\$32,658.88	\$29,000.00	\$29,000.00	\$20,786.01	\$32,425.00	\$3,425.00
<b>TOTAL (08) Norris</b>	<b>\$2,228,977.73</b>	<b>\$2,404,606.34</b>	<b>\$2,401,144.00</b>	<b>\$2,401,144.00</b>	<b>\$1,925,040.50</b>	<b>\$2,218,672.00</b>	<b>(\$182,472.00)</b>

**Location Detail Report - Board of Education's Adopted Budget**



OBJECT	ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE
<b>(09) O'Brien</b>							
101010 Certified Staff	\$1,828,491.26	\$1,729,056.74	\$1,771,112.00	\$1,771,112.00	\$1,225,566.31	\$1,503,636.00	(\$267,476.00)
101011 Certified Administration	\$247,080.11	\$170,047.02	\$170,250.00	\$170,250.00	\$157,153.44	\$177,803.00	\$7,553.00
102022 Para General	\$47,951.34	\$73,775.22	\$74,147.00	\$74,147.00	\$46,923.96	\$49,307.00	(\$24,840.00)
102023 Para Media	\$23,323.92	\$24,022.32	\$24,255.00	\$24,255.00	\$22,089.10	\$24,383.00	\$128.00
102024 Para Special Education	\$49,578.66	\$91,116.90	\$101,932.00	\$101,932.00	\$98,093.99	\$119,562.00	\$17,630.00
110020 Non-Certified Staff	\$331,013.63	\$310,806.86	\$311,607.00	\$311,607.00	\$277,710.16	\$312,302.00	\$695.00
110028 Tutors	\$11,883.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
151013 Student Advisors	\$8,904.98	\$9,511.52	\$9,000.00	\$9,000.00	\$4,846.50	\$10,000.00	\$1,000.00
410001 Water Utility Services	\$6,124.59	\$5,899.05	\$6,814.00	\$6,814.00	\$4,413.98	\$7,352.00	\$538.00
500001 Security Services	\$862.80	\$862.80	\$863.00	\$863.00	\$900.00	\$898.00	\$35.00
580001 Travel	\$640.13	\$532.71	\$700.00	\$700.00	\$47.74	\$700.00	\$0.00
610001 General Supplies	\$11,332.09	\$8,002.14	\$15,067.00	\$15,067.00	\$10,925.66	\$15,067.00	\$0.00
610002 Instructional Supplies	\$9,723.43	\$7,637.25	\$8,632.00	\$8,632.00	\$7,315.78	\$8,632.00	\$0.00
621001 Natural Gas Utility	\$37,593.92	\$36,493.11	\$37,000.00	\$37,000.00	\$26,371.43	\$41,276.00	\$4,276.00
622001 Electricity Utility	\$33,823.55	\$33,470.10	\$35,000.00	\$35,000.00	\$23,963.16	\$37,536.00	\$2,536.00
<b>TOTAL (09) O'Brien</b>	<b>\$2,648,327.83</b>	<b>\$2,501,233.74</b>	<b>\$2,566,379.00</b>	<b>\$2,566,379.00</b>	<b>\$1,906,321.21</b>	<b>\$2,308,454.00</b>	<b>(\$257,925.00)</b>

**Location Detail Report - Board of Education's Adopted Budget**



OBJECT	ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE
<b>(10) O'Connell</b>							
101010 Certified Staff	\$2,926,901.74	\$2,954,153.78	\$2,778,330.00	\$2,688,330.00	\$2,322,790.30	\$2,550,035.00	(\$138,295.00)
101011 Certified Administration	\$242,064.00	\$273,451.15	\$279,931.00	\$279,931.00	\$237,733.62	\$289,182.00	\$9,251.00
102022 Para General	\$23,041.42	\$23,722.32	\$23,955.00	\$23,955.00	\$21,809.68	\$24,083.00	\$128.00
102024 Para Special Education	\$197,525.64	\$204,513.49	\$217,910.00	\$217,910.00	\$244,267.94	\$272,086.00	\$54,176.00
110020 Non-Certified Staff	\$407,757.61	\$439,194.78	\$448,547.00	\$448,547.00	\$374,890.84	\$449,895.00	\$1,348.00
110029 Behavior Managers	\$0.00	\$0.00	\$22,646.00	\$22,646.00	\$11,702.45	\$22,657.00	\$11.00
151013 Student Advisors	\$8,904.98	\$8,684.52	\$9,000.00	\$9,000.00	\$4,596.49	\$10,000.00	\$1,000.00
410001 Water Utility Services	\$9,050.04	\$12,238.29	\$9,774.00	\$9,774.00	\$8,709.05	\$12,190.00	\$2,416.00
500001 Security Services	\$2,249.76	\$2,249.76	\$2,250.00	\$2,250.00	\$2,700.00	\$2,340.00	\$90.00
580001 Travel	\$419.36	\$65.57	\$400.00	\$400.00	\$102.47	\$400.00	\$0.00
580002 Conferences	\$2,100.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	(\$10,000.00)
610001 General Supplies	\$6,726.20	\$9,511.41	\$15,040.00	\$15,040.00	\$11,014.80	\$15,040.00	\$0.00
610002 Instructional Supplies	\$8,231.00	\$10,002.59	\$11,554.00	\$11,554.00	\$9,519.65	\$11,554.00	\$0.00
621001 Natural Gas Utility	\$50,632.33	\$48,824.16	\$50,000.00	\$50,000.00	\$34,739.53	\$58,132.00	\$8,132.00
622001 Electricity Utility	\$41,876.87	\$45,883.11	\$50,000.00	\$50,000.00	\$30,761.48	\$47,038.00	(\$2,962.00)
640001 Textbooks	\$96.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
810001 Dues and Fees	\$8,870.00	\$350.00	\$8,520.00	\$8,520.00	\$350.00	\$0.00	(\$8,520.00)
<b>TOTAL (10) O'Connell</b>	<b>\$3,936,447.79</b>	<b>\$4,032,844.93</b>	<b>\$3,937,857.00</b>	<b>\$3,847,857.00</b>	<b>\$3,315,688.30</b>	<b>\$3,764,632.00</b>	<b>(\$83,225.00)</b>

Location Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE
<b>(12) Silver Lane</b>							
101010 Certified Staff	\$1,437,789.52	\$1,258,102.34	\$1,162,600.00	\$1,162,600.00	\$884,942.84	\$1,153,790.00	(\$8,810.00)
101011 Certified Administration	\$128,938.00	\$148,496.53	\$158,062.00	\$158,062.00	\$145,904.88	\$168,263.00	\$10,201.00
102022 Para General	\$23,781.42	\$0.00	\$0.00	\$0.00	\$21,289.88	\$24,083.00	\$24,083.00
102023 Para Media	\$23,051.42	\$23,722.32	\$23,955.00	\$23,955.00	\$21,819.68	\$24,083.00	\$128.00
102024 Para Special Education	\$49,513.10	\$69,811.09	\$71,792.00	\$71,792.00	\$65,377.64	\$73,551.00	\$1,759.00
110020 Non-Certified Staff	\$222,641.41	\$242,219.50	\$253,462.00	\$253,462.00	\$229,391.88	\$256,520.00	\$3,058.00
151013 Student Advisors	\$7,728.00	\$7,465.54	\$9,000.00	\$9,000.00	\$4,323.50	\$10,000.00	\$1,000.00
410001 Water Utility Services	\$7,386.99	\$5,280.09	\$7,978.00	\$7,978.00	\$3,821.87	\$8,107.00	\$129.00
500001 Security Services	\$1,665.64	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,872.00	\$72.00
610001 General Supplies	\$3,788.07	\$6,296.67	\$9,550.00	\$9,550.00	\$5,177.26	\$9,550.00	\$0.00
610002 Instructional Supplies	\$4,634.01	\$7,008.64	\$7,107.00	\$7,107.00	\$4,339.64	\$7,107.00	\$0.00
621001 Natural Gas Utility	\$25,713.52	\$27,466.39	\$26,000.00	\$26,000.00	\$17,299.68	\$30,230.00	\$4,230.00
622001 Electricity Utility	\$42,928.39	\$45,989.39	\$44,000.00	\$44,000.00	\$31,215.82	\$49,355.00	\$5,355.00
810001 Dues and Fees	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL (12) Silver Lane</b>	<b>\$1,979,559.49</b>	<b>\$1,843,858.50</b>	<b>\$1,775,306.00</b>	<b>\$1,775,306.00</b>	<b>\$1,436,704.57</b>	<b>\$1,816,511.00</b>	<b>\$41,205.00</b>

**Location Detail Report - Board of Education's Adopted Budget**



OBJECT	ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE
<b>(14) Sunset Ridge</b>							
101010 Certified Staff	\$1,905,030.18	\$1,940,933.47	\$1,998,072.00	\$1,998,072.00	\$1,638,834.18	\$2,076,823.00	\$78,751.00
101011 Certified Administration	\$140,070.40	\$194,952.75	\$200,283.00	\$200,283.00	\$181,912.49	\$208,694.00	\$8,411.00
102024 Para Special Education	\$48,912.24	\$53,468.70	\$50,816.00	\$50,816.00	\$43,170.50	\$50,174.00	(\$642.00)
110020 Non-Certified Staff	\$264,060.13	\$294,615.15	\$299,367.00	\$299,367.00	\$283,949.03	\$292,724.00	(\$6,643.00)
151013 Student Advisors	\$11,643.00	\$9,667.00	\$9,000.00	\$9,000.00	\$5,593.00	\$11,870.00	\$2,870.00
410001 Water Utility Services	\$8,940.36	\$4,521.66	\$8,640.00	\$8,640.00	\$2,869.74	\$6,574.00	(\$2,066.00)
500001 Security Services	\$731.76	\$731.76	\$732.00	\$732.00	\$900.00	\$761.00	\$29.00
580002 Conferences	\$1,405.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610001 General Supplies	\$11,494.22	\$8,597.12	\$16,600.00	\$16,600.00	\$10,944.31	\$16,600.00	\$0.00
610002 Instructional Supplies	\$7,889.64	\$5,097.70	\$7,144.00	\$7,144.00	\$4,072.46	\$7,144.00	\$0.00
621001 Natural Gas Utility	\$53,264.38	\$49,378.47	\$48,000.00	\$48,000.00	\$33,090.68	\$59,081.00	\$11,081.00
622001 Electricity Utility	\$78,880.67	\$84,105.73	\$80,000.00	\$80,000.00	\$50,859.28	\$89,261.00	\$9,261.00
640001 Textbooks	\$4,684.01	\$5,705.04	\$6,025.00	\$6,025.00	\$336.35	\$6,025.00	\$0.00
810001 Dues and Fees	\$10,450.00	\$0.00	\$10,050.00	\$10,050.00	\$0.00	\$0.00	(\$10,050.00)
<b>TOTAL (14) Sunset Ridge</b>	<b>\$2,547,456.21</b>	<b>\$2,651,774.55</b>	<b>\$2,734,729.00</b>	<b>\$2,734,729.00</b>	<b>\$2,256,532.02</b>	<b>\$2,825,731.00</b>	<b>\$91,002.00</b>

**Location Detail Report - Board of Education's Adopted Budget**



OBJECT	ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE
<b>(19) Pitkin</b>							
101010 Certified Staff	\$2,250,775.81	\$2,095,351.06	\$1,875,951.00	\$1,875,951.00	\$1,509,395.13	\$1,713,743.00	(\$162,208.00)
101011 Certified Administration	\$136,177.00	\$164,964.51	\$170,250.00	\$170,250.00	\$158,136.89	\$170,449.00	\$199.00
102022 Para General	\$24,623.08	\$25,442.65	\$25,096.00	\$25,096.00	\$23,196.47	\$25,224.00	\$128.00
102023 Para Media	\$23,183.92	\$23,864.82	\$23,955.00	\$23,955.00	\$21,736.06	\$24,083.00	\$128.00
102024 Para Special Education	\$95,727.21	\$100,018.96	\$101,632.00	\$101,632.00	\$92,244.25	\$102,166.00	\$534.00
110020 Non-Certified Staff	\$236,636.53	\$248,549.94	\$254,770.00	\$254,770.00	\$227,975.05	\$258,522.00	\$3,752.00
151013 Student Advisors	\$8,808.61	\$8,745.00	\$9,000.00	\$9,000.00	\$4,300.37	\$10,000.00	\$1,000.00
410001 Water Utility Services	\$5,767.13	\$6,085.83	\$6,228.00	\$6,228.00	\$5,431.14	\$7,099.00	\$871.00
500001 Security Services	\$1,583.52	\$1,583.52	\$1,584.00	\$1,584.00	\$1,800.00	\$1,647.00	\$63.00
610001 General Supplies	\$6,084.03	\$6,612.89	\$10,150.00	\$10,150.00	\$7,171.29	\$10,150.00	\$0.00
610002 Instructional Supplies	\$12,648.29	\$9,158.49	\$9,518.00	\$9,518.00	\$7,046.30	\$9,518.00	\$0.00
621001 Natural Gas Utility	\$31,969.54	\$30,934.74	\$28,000.00	\$28,000.00	\$24,418.95	\$32,716.00	\$4,716.00
622001 Electricity Utility	\$40,631.67	\$49,082.36	\$41,000.00	\$41,000.00	\$35,296.58	\$48,414.00	\$7,414.00
<b>TOTAL (19) Pitkin</b>	<b>\$2,874,616.34</b>	<b>\$2,770,394.77</b>	<b>\$2,557,134.00</b>	<b>\$2,557,134.00</b>	<b>\$2,118,148.48</b>	<b>\$2,413,731.00</b>	<b>(\$143,403.00)</b>

**Location Detail Report - Board of Education's Adopted Budget**



OBJECT	ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE
<b>(20) Langford</b>							
101010 Certified Staff	\$1,995,800.66	\$2,069,870.56	\$1,946,182.00	\$1,946,182.00	\$1,408,150.95	\$1,656,480.00	(\$289,702.00)
101011 Certified Administration	\$128,938.00	\$157,675.51	\$162,928.00	\$162,928.00	\$150,397.20	\$172,803.00	\$9,875.00
102022 Para General	\$22,910.61	\$17,897.89	\$23,955.00	\$23,955.00	\$18,392.40	\$21,103.00	(\$2,852.00)
102023 Para Media	\$15,912.97	\$22,498.67	\$23,955.00	\$23,955.00	\$21,943.45	\$24,083.00	\$128.00
102024 Para Special Education	\$209,518.53	\$195,513.88	\$182,233.00	\$182,233.00	\$179,894.48	\$209,286.00	\$27,053.00
110020 Non-Certified Staff	\$237,880.89	\$249,117.43	\$254,227.00	\$254,227.00	\$218,850.20	\$264,002.00	\$9,775.00
110029 Behavior Managers	\$24,237.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
151013 Student Advisors	\$8,641.04	\$9,512.00	\$9,000.00	\$9,000.00	\$4,710.00	\$10,000.00	\$1,000.00
410001 Water Utility Services	\$11,040.29	\$9,489.83	\$11,880.00	\$11,880.00	\$11,724.65	\$13,207.00	\$1,327.00
500001 Security Services	\$928.32	\$928.32	\$928.00	\$928.00	\$900.00	\$965.00	\$37.00
580001 Travel	\$0.00	\$0.00	\$0.00	\$100.00	\$13.80	\$0.00	(\$100.00)
610001 General Supplies	\$6,288.76	\$5,800.84	\$13,460.00	\$13,360.00	\$6,992.37	\$13,460.00	\$100.00
610002 Instructional Supplies	\$10,401.12	\$8,065.94	\$9,066.00	\$9,066.00	\$6,018.23	\$9,066.00	\$0.00
621001 Natural Gas Utility	\$28,740.64	\$27,559.19	\$29,000.00	\$29,000.00	\$19,279.86	\$32,906.00	\$3,906.00
622001 Electricity Utility	\$134,826.06	\$153,981.91	\$135,000.00	\$135,000.00	\$89,171.75	\$154,776.00	\$19,776.00
810001 Dues and Fees	\$0.00	\$150.00	\$470.00	\$470.00	\$0.00	\$470.00	\$0.00
<b>TOTAL (20) Langford</b>	<b>\$2,836,065.09</b>	<b>\$2,928,061.97</b>	<b>\$2,802,284.00</b>	<b>\$2,802,284.00</b>	<b>\$2,136,439.34</b>	<b>\$2,582,607.00</b>	<b>(\$219,677.00)</b>



**Location Detail Report - Board of Education's Adopted Budget**



OBJECT	ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE
<b>(25) Woodland</b>							
101010 Certified Staff	\$2,165,956.40	\$2,134,459.54	\$2,430,685.00	\$2,430,685.00	\$1,714,635.12	\$2,448,927.00	\$18,242.00
101011 Certified Administration	\$141,834.00	\$152,794.06	\$154,587.00	\$154,587.00	\$142,659.81	\$161,932.00	\$7,345.00
102024 Para Special Education	\$41,490.71	\$50,396.77	\$0.00	\$0.00	\$42,457.34	\$0.00	\$0.00
110020 Non-Certified Staff	\$385,357.36	\$392,805.05	\$416,307.00	\$416,307.00	\$346,005.75	\$423,480.00	\$7,173.00
110029 Behavior Managers	\$1,472,702.23	\$1,576,516.46	\$1,181,580.00	\$1,181,580.00	\$1,336,589.87	\$1,389,693.00	\$208,113.00
131010 Certified Extra Duty	\$76,081.41	\$106,396.60	\$103,000.00	\$103,000.00	\$109,037.87	\$103,000.00	\$0.00
132010 Non-Certified OT & Extra Duty	\$30,958.03	\$18,117.86	\$20,000.00	\$20,000.00	\$27,641.86	\$20,000.00	\$0.00
151013 Student Advisors	\$7,321.00	\$9,898.00	\$9,000.00	\$9,000.00	\$5,299.50	\$10,000.00	\$1,000.00
410001 Water Utility Services	\$4,740.15	\$5,389.95	\$5,400.00	\$5,400.00	\$4,138.82	\$5,955.00	\$555.00
500001 Security Services	\$1,714.56	\$1,714.56	\$1,715.00	\$1,715.00	\$1,800.00	\$1,784.00	\$69.00
510006 Transportation Athletic/School Events	\$0.00	\$3,629.89	\$3,400.00	\$3,400.00	\$4,165.76	\$3,400.00	\$0.00
580001 Travel	\$139.74	\$43.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610001 General Supplies	\$19,754.30	\$21,765.91	\$23,070.00	\$23,070.00	\$20,988.89	\$23,070.00	\$0.00
610002 Instructional Supplies	\$26,482.46	\$25,048.55	\$27,118.00	\$27,118.00	\$22,519.54	\$27,118.00	\$0.00
621001 Natural Gas Utility	\$34,332.83	\$32,136.64	\$36,000.00	\$36,000.00	\$23,844.87	\$37,542.00	\$1,542.00
622001 Electricity Utility	\$39,193.65	\$40,813.76	\$40,000.00	\$40,000.00	\$27,520.26	\$41,583.00	\$1,583.00
734001 Equipment Technology	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$803.34	\$1,000.00	\$0.00
735001 Software Technology	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$387.45	\$1,000.00	\$0.00
900010 Tuition - Certified Salaries	(\$1,960,005.03)	(\$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	(\$562,058.14)	(\$876,502.11)	(\$354,291.00)	(\$354,291.00)	(\$507,732.59)	(\$354,291.00)	\$0.00
<b>TOTAL (25) Woodland</b>	<b>\$1,925,995.66</b>	<b>\$2,409,615.99</b>	<b>\$2,813,762.00</b>	<b>\$2,813,762.00</b>	<b>\$2,036,954.46</b>	<b>\$3,059,384.00</b>	<b>\$245,622.00</b>

Location Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE
<b>(30) Stevens</b>							
101010 Certified Staff	\$34,588.80	\$35,004.04	\$35,704.00	\$35,704.00	\$27,464.60	\$36,240.00	\$536.00
101011 Certified Administration	\$143,595.19	\$166,586.97	\$169,537.00	\$169,537.00	\$153,991.95	\$177,199.00	\$7,662.00
102022 Para General	\$18,117.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
110020 Non-Certified Staff	\$177,623.77	\$190,368.26	\$202,979.00	\$202,979.00	\$185,272.20	\$208,506.00	\$5,527.00
110028 Tutors	\$4,560.00	\$3,472.10	\$5,325.00	\$5,325.00	\$608.00	\$5,325.00	\$0.00
110029 Behavior Managers	\$42,076.80	\$40,742.11	\$47,809.00	\$47,809.00	\$27,628.55	\$45,314.00	(\$2,495.00)
131010 Certified Extra Duty	\$8,191.46	\$12,482.00	\$9,940.00	\$9,940.00	\$6,972.00	\$9,940.00	\$0.00
410001 Water Utility Services	\$3,159.48	\$3,461.50	\$3,412.00	\$3,412.00	\$2,903.66	\$3,900.00	\$488.00
490001 Other Purchased Services	\$560.95	\$978.56	\$2,500.00	\$2,500.00	\$841.50	\$2,500.00	\$0.00
500001 Security Services	\$681.36	\$681.36	\$681.00	\$681.00	\$900.00	\$708.00	\$27.00
510006 Transportation Athletic/School Events	\$1,048.22	\$8,649.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
550001 Printing and Binding	\$0.00	\$86.43	\$300.00	\$300.00	\$0.00	\$300.00	\$0.00
580001 Travel	\$964.10	\$471.69	\$900.00	\$900.00	\$209.61	\$900.00	\$0.00
580002 Conferences	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00
610001 General Supplies	\$1,247.68	\$1,786.70	\$3,600.00	\$3,600.00	\$1,864.60	\$3,600.00	\$0.00
610002 Instructional Supplies	\$2,880.53	\$3,616.45	\$6,710.00	\$6,710.00	\$5,803.34	\$6,710.00	\$0.00
621001 Natural Gas Utility	\$17,609.49	\$19,631.73	\$20,000.00	\$20,000.00	\$8,891.87	\$19,661.00	(\$339.00)
622001 Electricity Utility	\$28,047.79	\$25,793.24	\$28,000.00	\$28,000.00	\$16,872.96	\$31,416.00	\$3,416.00
640001 Textbooks	\$463.55	\$887.10	\$1,000.00	\$1,000.00	\$880.23	\$1,000.00	\$0.00
<b>TOTAL (30) Stevens</b>	<b>\$485,416.28</b>	<b>\$514,700.05</b>	<b>\$539,897.00</b>	<b>\$539,897.00</b>	<b>\$441,105.07</b>	<b>\$554,719.00</b>	<b>\$14,822.00</b>

**Location Detail Report - Board of Education's Adopted Budget**



OBJECT	ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE
<b>(31) EH Middle School</b>							
101010 Certified Staff	\$6,845,340.47	\$6,638,403.17	\$6,946,058.00	\$6,946,058.00	\$5,357,731.24	\$7,006,594.00	\$60,536.00
101011 Certified Administration	\$509,407.28	\$725,306.22	\$735,167.00	\$735,167.00	\$599,296.52	\$745,922.00	\$10,755.00
102023 Para Media	\$24,607.92	\$23,722.32	\$23,955.00	\$23,955.00	\$16,264.26	\$18,426.00	(\$5,529.00)
102024 Para Special Education	\$270,865.94	\$279,237.79	\$275,764.00	\$275,764.00	\$279,646.63	\$320,690.00	\$44,926.00
110020 Non-Certified Staff	\$1,122,216.95	\$1,136,819.84	\$1,198,329.00	\$1,198,329.00	\$1,024,488.13	\$1,206,463.00	\$8,134.00
110028 Tutors	\$0.00	\$3,724.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
110029 Behavior Managers	\$21,301.38	\$0.00	\$22,646.00	\$22,646.00	\$9,191.22	\$0.00	(\$22,646.00)
131010 Certified Extra Duty	\$4,334.83	\$3,123.06	\$6,300.00	\$6,300.00	\$2,690.28	\$3,663.00	(\$2,637.00)
132010 Non-Certified OT & Extra Duty	\$0.00	\$8,166.19	\$5,000.00	\$5,000.00	\$6,988.82	\$8,200.00	\$3,200.00
151012 Coaches	\$28,366.00	\$12,110.00	\$26,457.00	\$26,457.00	\$17,845.00	\$25,000.00	(\$1,457.00)
151013 Student Advisors	\$15,851.00	\$11,460.50	\$17,000.00	\$17,000.00	\$7,848.00	\$17,000.00	\$0.00
330001 Staff Development	\$5,000.00	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00
340001 Professional Contract Services	\$4,445.12	\$4,294.63	\$4,000.00	\$4,000.00	\$3,297.23	\$4,300.00	\$300.00
410001 Water Utility Services	\$37,151.93	\$36,042.04	\$41,040.00	\$41,040.00	\$21,603.64	\$43,843.00	\$2,803.00
430001 Repairs & Maintenance Services	\$6,710.42	\$4,189.61	\$4,550.00	\$5,320.00	\$4,706.95	\$4,550.00	(\$770.00)
500001 Security Services	\$6,851.52	\$6,851.52	\$6,852.00	\$6,852.00	\$8,100.00	\$7,126.00	\$274.00
510006 Transportation Athletic/School Events	\$12,759.82	\$11,500.00	\$11,903.00	\$11,903.00	\$12,500.00	\$12,875.00	\$972.00
550001 Printing and Binding	\$7,268.74	\$7,162.80	\$8,000.00	\$7,400.00	\$6,469.43	\$7,400.00	\$0.00
580001 Travel	\$1,257.22	\$513.91	\$700.00	\$700.00	\$311.47	\$700.00	\$0.00
580002 Confereces	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610001 General Supplies	\$19,837.86	\$20,762.02	\$35,995.00	\$38,395.00	\$27,424.91	\$36,595.00	(\$1,800.00)
610002 Instructional Supplies	\$46,328.21	\$46,858.31	\$50,630.00	\$49,584.00	\$39,651.37	\$50,630.00	\$1,046.00
621001 Natural Gas Utility	\$125,430.86	\$143,708.70	\$130,000.00	\$130,000.00	\$89,571.05	\$156,678.00	\$26,678.00
622001 Electricity Utility	\$337,315.65	\$362,171.83	\$340,000.00	\$340,000.00	\$214,104.18	\$385,703.00	\$45,703.00
640001 Textbooks	\$8,391.27	\$10,380.90	\$11,100.00	\$8,700.00	\$7,581.97	\$8,700.00	\$0.00
730001 Equipment Replacement	\$4,787.00	\$4,993.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
810001 Dues and Fees	\$2,079.40	\$1,380.00	\$3,000.00	\$1,200.00	\$830.00	\$2,000.00	\$800.00
<b>TOTAL (31) EH Middle School</b>	<b>\$9,467,906.79</b>	<b>\$9,503,882.77</b>	<b>\$9,904,946.00</b>	<b>\$9,902,270.00</b>	<b>\$7,758,142.30</b>	<b>\$10,073,558.00</b>	<b>\$171,288.00</b>

**Location Detail Report - Board of Education's Adopted Budget**



OBJECT	ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE
<b>(32) EH High School</b>							
101010 Certified Staff	\$10,532,866.29	\$10,581,025.65	\$10,872,634.00	\$10,872,634.00	\$8,747,991.21	\$11,253,611.00	\$380,977.00
101011 Certified Administration	\$848,232.22	\$959,894.88	\$997,103.00	\$997,103.00	\$918,716.01	\$1,015,599.00	\$18,496.00
102022 Para General	\$3,539.24	\$4,536.98	\$2,964.00	\$2,964.00	\$879.30	\$2,964.00	\$0.00
102023 Para Media	\$46,347.84	\$24,022.32	\$24,255.00	\$44,255.00	\$44,022.27	\$48,466.00	\$4,211.00
102024 Para Special Education	\$603,762.56	\$620,914.57	\$570,623.00	\$570,623.00	\$528,620.48	\$554,513.00	(\$16,110.00)
110020 Non-Certified Staff	\$2,188,482.26	\$2,246,775.88	\$2,353,486.00	\$2,353,486.00	\$1,902,205.27	\$2,263,906.00	(\$89,580.00)
110021 Non-Certified Administrators	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$81,033.00	\$81,033.00
110028 Tutors	\$5,491.00	\$2,660.00	\$0.00	\$0.00	\$3,693.13	\$0.00	\$0.00
131010 Certified Extra Duty	\$102,405.73	\$120,389.51	\$92,449.00	\$92,449.00	\$76,916.73	\$76,424.00	(\$16,025.00)
132010 Non-Certified OT & Extra Duty	\$75,897.05	\$56,873.50	\$63,000.00	\$63,000.00	\$30,502.12	\$63,000.00	\$0.00
151012 Coaches	\$278,128.21	\$297,201.00	\$297,388.00	\$297,388.00	\$197,282.87	\$299,995.00	\$2,607.00
151013 Student Advisors	\$48,707.75	\$45,879.00	\$45,000.00	\$45,000.00	\$25,421.50	\$49,000.00	\$4,000.00
320005 Student Services	\$2,506.58	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
330001 Staff Development	\$760.00	\$856.00	\$2,100.00	\$5,100.00	\$3,753.36	\$5,700.00	\$600.00
340001 Professional Contract Services	\$71,243.46	\$69,781.64	\$71,000.00	\$76,002.00	\$59,205.37	\$71,000.00	(\$5,002.00)
410001 Water Utility Services	\$37,040.26	\$46,959.13	\$40,003.00	\$40,003.00	\$33,947.53	\$49,681.00	\$9,678.00
430001 Repairs & Maintenance Services	\$13,387.86	\$12,845.69	\$14,576.00	\$13,576.00	\$7,146.95	\$14,576.00	\$1,000.00
490001 Other Purchased Services	\$33,877.99	\$30,324.68	\$36,500.00	\$32,000.00	\$9,922.96	\$36,500.00	\$4,500.00
500001 Security Services	\$5,199.96	\$5,202.96	\$5,207.00	\$5,207.00	\$5,400.00	\$5,415.00	\$208.00
510002 Transportation Regular	\$800.00	\$1,200.00	\$1,700.00	\$1,700.00	\$500.00	\$1,700.00	\$0.00
510006 Transportation Athletic/School Events	\$86,247.01	\$90,927.97	\$108,553.00	\$108,688.00	\$102,100.58	\$106,940.00	(\$1,748.00)
550001 Printing and Binding	\$23,574.32	\$23,507.09	\$25,000.00	\$25,000.00	\$21,222.10	\$25,000.00	\$0.00
580001 Travel	\$11,582.15	\$3,109.25	\$9,300.00	\$10,800.00	\$3,102.28	\$9,300.00	(\$1,500.00)
580002 Conferences	\$4,696.36	\$2,545.86	\$2,050.00	\$2,610.00	\$2,083.06	\$2,050.00	(\$560.00)
590001 Miscellaneous Purchase Services	\$13,890.82	\$11,464.22	\$9,000.00	\$9,000.00	\$9,490.60	\$9,000.00	\$0.00
590002 NEASC	\$4,813.90	\$6,998.45	\$5,000.00	\$5,000.00	\$7,156.68	\$25,000.00	\$20,000.00
610001 General Supplies	\$62,917.20	\$64,575.77	\$100,292.00	\$96,292.00	\$81,217.24	\$77,242.00	(\$19,050.00)
610002 Instructional Supplies	\$118,541.18	\$104,502.53	\$112,533.00	\$109,444.00	\$99,452.38	\$112,533.00	\$3,089.00
610005 Boys Fall Athletic Supplies	\$1,679.66	\$1,176.05	\$3,740.00	\$3,740.00	\$3,107.80	\$3,740.00	\$0.00
610006 Girls Fall Athletic Supplies	\$1,872.94	\$540.00	\$4,458.00	\$4,458.00	\$2,905.46	\$4,458.00	\$0.00
610007 Boys Winter Athletic Supplies	\$213.16	\$217.00	\$2,293.00	\$2,293.00	\$2,011.88	\$2,293.00	\$0.00
610008 Girls Winter Athletic Supplies	\$978.36	\$766.97	\$1,159.00	\$1,159.00	\$1,159.00	\$1,159.00	\$0.00
610009 Boys Spring Athletic Supplies	\$2,867.00	\$2,497.88	\$4,421.00	\$4,421.00	\$689.07	\$4,421.00	\$0.00
610010 Girls Spring Athletic Supplies	\$859.13	\$819.50	\$2,535.00	\$2,535.00	\$1,534.80	\$2,535.00	\$0.00

**Location Detail Report - Board of Education's Adopted Budget**



OBJECT	ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE
<b>(32) EH High School, continued</b>							
621001 Natural Gas Utility	\$184,407.32	\$280,806.66	\$215,000.00	\$215,000.00	\$186,324.60	\$259,988.00	\$44,988.00
622001 Electricity Utility	\$420,671.08	\$435,591.58	\$425,000.00	\$425,000.00	\$295,941.50	\$461,673.00	\$36,673.00
640001 Textbooks	\$17,644.57	\$14,411.31	\$14,900.00	\$13,700.00	\$8,492.75	\$13,700.00	\$0.00
640003 Periodicals	\$338.95	\$584.18	\$1,100.00	\$1,100.00	\$313.95	\$600.00	(\$500.00)
640004 Advanced Placement	\$8,589.50	\$2,855.00	\$5,000.00	\$2,000.00	\$2,112.50	\$3,000.00	\$1,000.00
640005 CAPT Testing	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00
640006 SAT-ACT Testing	\$6,807.86	\$479.92	\$2,000.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00
650001 Computer Supplies	\$6,272.13	\$3,429.41	\$6,975.00	\$6,975.00	\$1,453.44	\$6,975.00	\$0.00
730001 Equipment Replacement	\$990.00	\$713.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
730002 Equipment New	\$5,865.64	\$11,063.24	\$9,000.00	\$9,000.00	\$9,350.04	\$9,000.00	\$0.00
730004 Boys Fall Athletic Equipment	\$772.94	\$2,019.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
730005 Girls Fall Athletic Equipment	\$2,585.00	\$2,563.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
730006 Boys Winter Athletic Equipment	\$1,937.15	\$1,792.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
730007 Girls Winter Athletic Equipment	\$392.00	\$40.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
730008 Boys Spring Athletic Equipment	\$2,005.03	\$1,069.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
730009 Girls Spring Athletic Equipment	\$1,643.22	\$1,579.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
735001 Software Technology	\$0.00	\$15,936.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
810001 Dues and Fees	\$14,907.18	\$19,382.00	\$16,750.00	\$16,250.00	\$16,172.08	\$17,750.00	\$1,500.00
900025 Adult Ed/Summer School	(\$15,952.94)	(\$21,585.09)	(\$15,000.00)	(\$15,000.00)	(\$8,561.09)	(\$15,000.00)	\$0.00
<b>TOTAL (32) EH High School</b>	<b>\$15,895,286.08</b>	<b>\$16,218,723.21</b>	<b>\$16,566,047.00</b>	<b>\$16,574,955.00</b>	<b>\$13,447,959.76</b>	<b>\$17,042,440.00</b>	<b>\$467,485.00</b>

Location Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE
<b>(36) CIBA</b>							
101011 Certified Administration	\$51,364.70	\$130,278.44	\$130,647.00	\$130,647.00	\$117,632.57	\$137,798.00	\$7,151.00
110020 Non-Certified Staff	\$35,141.13	\$35,466.13	\$35,142.00	\$35,142.00	\$29,541.38	\$35,142.00	\$0.00
151013 Student Advisors	\$0.00	\$0.00	\$0.00	\$0.00	\$4,412.00	\$0.00	\$0.00
500001 Security Services	\$1,244.88	\$1,244.88	\$1,245.00	\$1,245.00	\$900.00	\$1,295.00	\$50.00
580002 Conference	\$0.00	\$1,269.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
621001 Natural Gas Utility	\$26,373.57	\$25,225.28	\$26,000.00	\$26,000.00	\$18,853.72	\$29,551.00	\$3,551.00
622001 Electricity Utility	\$81,126.76	\$100,061.40	\$95,000.00	\$95,000.00	\$60,637.71	\$105,795.00	\$10,795.00
<b>TOTAL (36) CIBA</b>	<b>\$195,251.04</b>	<b>\$293,545.13</b>	<b>\$288,034.00</b>	<b>\$288,034.00</b>	<b>\$231,977.38</b>	<b>\$309,581.00</b>	<b>\$21,547.00</b>

**Location Detail Report - Board of Education's Adopted Budget**



OBJECT	ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE
<b>(40) Instructional Services</b>							
101010 Certified Staff	\$99,573.86	\$78,145.43	\$95,534.00	\$95,534.00	\$69,644.58	\$99,320.00	\$3,786.00
101011 Certified Administration	\$511,494.33	\$25,363.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
102024 Para Special Education	\$55,990.75	\$46,904.00	\$55,990.00	\$55,990.00	\$26,350.50	\$55,990.00	\$0.00
131010 Certified Extra Duty	\$61,892.05	\$98,057.88	\$78,680.00	\$78,680.00	\$53,425.58	\$69,000.00	(\$9,680.00)
132010 Non-Certified OT & Extra	\$62,921.58	\$20,899.62	\$17,778.00	\$17,778.00	\$22,028.02	\$24,000.00	\$6,222.00
320005 Student Services	\$19,370.32	\$30,485.96	\$25,000.00	\$25,000.00	\$1,602.00	\$25,000.00	\$0.00
330001 Staff Development	\$4,190.20	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	(\$1,000.00)
340001 Professional Contract Services	\$894,344.45	\$899,255.09	\$905,750.00	\$904,750.00	\$502,322.65	\$954,750.00	\$50,000.00
430001 Repairs & Maintenance Services	\$21,208.55	\$17,807.32	\$22,600.00	\$22,580.00	\$14,515.00	\$22,600.00	\$20.00
490001 Other Purchase Services	\$10,100.84	\$6,883.80	\$11,000.00	\$11,000.00	\$3,580.81	\$8,000.00	(\$3,000.00)
510001 Transportation Special Education	\$2,215,656.78	\$2,155,915.86	\$2,044,793.00	\$1,764,793.00	\$1,504,690.25	\$1,614,240.00	(\$150,553.00)
510002 Transportation Regular	\$2,501,681.86	\$2,856,800.32	\$3,023,469.00	\$3,593,469.00	\$3,609,490.52	\$3,812,720.00	\$219,251.00
510004 Transportation Vocational	\$235,032.00	\$245,606.96	\$256,769.00	\$243,769.00	\$243,142.10	\$251,660.00	\$7,891.00
510005 Transportation Magnet	\$293,785.00	\$307,358.62	\$320,964.00	\$303,964.00	\$303,927.62	\$314,570.00	\$10,606.00
510006 Transportation Athletic/School Events	\$7,383.87	\$12,022.05	\$17,750.00	\$15,748.00	\$4,346.61	\$12,000.00	(\$3,748.00)
510011 Transportation Gasoline	\$344,110.19	\$328,718.47	\$350,000.00	\$350,000.00	\$195,731.54	\$350,000.00	\$0.00
561001 Tuition LEA's-In State Special Education	\$1,629,360.08	\$1,877,097.20	\$1,300,000.00	\$1,300,000.00	\$3,254,650.39	\$1,600,000.00	\$300,000.00
561002 Tuition Vo-Ag Glastonbury	\$11,250.00	\$13,573.00	\$7,500.00	\$7,500.00	\$4,500.00	\$14,000.00	\$6,500.00
561003 Tuition LEA's Regular	\$128,871.40	\$121,976.86	\$128,880.00	\$128,880.00	\$169,785.00	\$128,880.00	\$0.00
563001 Tuition Private - Special Education	\$2,432,274.43	\$2,462,920.95	\$2,300,000.00	\$2,300,000.00	\$2,027,011.02	\$2,350,000.00	\$50,000.00
564001 Tuition CREC	\$1,141,323.31	\$1,186,854.56	\$1,247,165.00	\$1,247,165.00	\$1,275,172.00	\$1,247,165.00	\$0.00
564002 Tuition LEARN	\$784,800.00	\$903,960.00	\$797,700.00	\$797,700.00	\$1,061,424.00	\$1,100,000.00	\$302,300.00
580001 Travel	\$3,784.41	\$5,763.05	\$6,250.00	\$6,250.00	\$2,794.04	\$7,150.00	\$900.00
580002 Conferences	\$1,375.00	\$977.63	\$2,517.00	\$2,517.00	\$1,152.33	\$2,517.00	\$0.00
610001 General Supplies	\$14,458.22	\$16,118.77	\$14,100.00	\$13,590.68	\$6,312.08	\$19,100.00	\$5,509.32
610002 Instructional Supplies	\$140,039.10	\$130,858.18	\$164,240.00	\$160,490.00	\$125,588.08	\$154,240.00	(\$6,250.00)
640001 Textbooks	\$5,790.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
640003 Periodicals	\$395.00	\$2,014.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
730002 Equipment New	\$15,965.62	\$44,060.21	\$17,100.00	\$17,100.00	\$4,741.70	\$32,100.00	\$15,000.00
734001 Equipment Technology	\$0.00	\$0.00	\$0.00	\$6,009.32	\$5,689.36	\$0.00	(\$6,009.32)
735001 Software Technology	\$0.00	\$0.00	\$2,050.00	\$2,050.00	\$2,050.00	\$2,050.00	\$0.00
810001 Dues and Fees	\$22,473.31	\$20,103.00	\$26,275.00	\$26,275.00	\$20,111.90	\$26,275.00	\$0.00
900020 Transportation - Special Education	(\$122,929.93)	(\$37,576.57)	(\$100,000.00)	(\$100,000.00)	(\$32,278.27)	(\$35,000.00)	\$65,000.00
<b>TOTAL (40) Instructional Services</b>	<b>\$13,547,967.57</b>	<b>\$13,878,926.01</b>	<b>\$13,140,854.00</b>	<b>\$13,399,582.00</b>	<b>\$14,483,501.41</b>	<b>\$14,262,327.00</b>	<b>\$862,745.00</b>

**Location Detail Report - Board of Education's Adopted Budget**



OBJECT	ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE
<b>(41) Administration</b>							
101011 Certified Administration	\$1,283,538.70	\$918,239.38	\$890,358.00	\$890,358.00	\$769,331.59	\$924,286.00	\$33,928.00
110020 Non-Certified Staff	\$2,641,726.90	\$2,485,842.12	\$2,532,188.00	\$2,492,188.00	\$2,122,701.54	\$2,404,185.00	(\$88,003.00)
110021 Non-Certified Administrators	\$1,053,277.04	\$1,029,603.03	\$1,211,209.00	\$1,211,209.00	\$1,106,785.51	\$1,183,590.00	(\$27,619.00)
122020 Non-Certified Substitutes	\$280,677.82	\$215,852.76	\$279,000.00	\$119,000.00	\$51,004.38	\$119,000.00	\$0.00
131010 Certified Extra Duty	\$48,518.92	\$34,432.75	\$116,545.00	\$76,545.00	\$21,886.13	\$116,545.00	\$40,000.00
132010 Non-Certified OT & Extra Duty	\$436,994.76	\$302,772.28	\$356,500.00	\$316,500.00	\$193,867.38	\$426,700.00	\$110,200.00
150010 Staff Retirement	\$388,225.13	\$218,374.22	\$350,000.00	\$350,000.00	\$93,777.60	\$300,000.00	(\$50,000.00)
151014 COVID-19 Wages	\$0.00	\$0.00	\$0.00	\$0.00	\$2,788.92	\$0.00	\$0.00
220001 SS/Medicare	\$1,670,563.21	\$1,646,292.15	\$1,909,794.00	\$1,909,794.00	\$1,406,638.04	\$1,859,794.00	(\$50,000.00)
220002 Health Insurance Excise Tax	\$4,875.99	\$4,985.56	\$5,100.00	\$5,100.00	\$5,291.46	\$5,100.00	\$0.00
230001 OPEB Pension	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$650,000.00	\$650,000.00
230002 Para Retirement Contribution	\$283,087.00	\$244,500.00	\$275,000.00	\$275,000.00	\$275,000.00	\$300,000.00	\$25,000.00
230003 Defined Contribution Pension	\$364,865.49	\$327,516.30	\$366,000.00	\$366,000.00	\$367,539.34	\$370,000.00	\$4,000.00
260001 Unemployment Compensation	\$53,007.16	\$58,597.11	\$100,000.00	\$100,000.00	\$46,666.84	\$100,000.00	\$0.00
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	\$10,170,000.00	\$12,024,540.39	\$11,840,902.00	\$11,840,902.00	\$12,105,647.49	\$11,840,902.00	\$0.00
280002 Health Insurance Retiree's	\$76,666.30	\$804.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
280003 Health Administration	\$796.50	\$958.50	\$1,000.00	\$1,000.00	\$958.50	\$1,000.00	\$0.00
290001 Life Insurance	\$102,167.42	\$108,046.09	\$100,000.00	\$100,000.00	\$93,462.49	\$100,000.00	\$0.00
300001 Labor Relations	\$107,180.04	\$121,715.25	\$115,000.00	\$115,000.00	\$89,771.44	\$115,000.00	\$0.00
300003 Legal Fees Pupil Services	\$55,064.27	\$156,033.04	\$60,000.00	\$60,000.00	\$90,490.10	\$60,000.00	\$0.00
330001 Staff Development	\$6,750.77	\$93,025.38	\$22,200.00	\$22,240.00	\$5,801.01	\$24,100.00	\$1,860.00
340001 Professional Contract Services	\$307,149.68	\$562,697.58	\$288,500.00	\$288,500.00	\$448,870.79	\$321,000.00	\$32,500.00
410001 Water Utility Services	\$3,527.23	\$3,467.70	\$3,780.00	\$3,780.00	\$2,814.17	\$4,299.00	\$519.00
430001 Repairs & Maintenance Services	\$347,331.09	\$324,469.43	\$341,000.00	\$341,000.00	\$210,143.75	\$341,000.00	\$0.00
432001 Repairs & Maintenance Technology	\$69,948.09	\$144,115.82	\$266,007.00	\$202,122.00	\$174,160.07	\$221,007.00	\$18,885.00
442001 Equipment Rental	\$1,500.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	(\$5,000.00)
500001 Security Services	\$980.76	\$980.76	\$981.00	\$981.00	\$900.00	\$1,020.00	\$39.00
520001 Insurance Property & Liability	\$690,000.00	\$690,000.00	\$690,000.00	\$690,000.00	\$690,000.00	\$690,000.00	\$0.00
521001 Insurance Student	\$7,758.00	\$7,758.00	\$7,800.00	\$7,800.00	\$8,534.00	\$7,800.00	\$0.00
530001 Communications and Networks	\$494,146.59	\$438,108.37	\$432,750.00	\$432,750.00	\$341,473.97	\$432,750.00	\$0.00
531001 Postage	\$48,183.46	\$40,156.67	\$52,000.00	\$52,200.00	\$43,596.39	\$40,000.00	(\$12,200.00)
540001 Advertising	\$2,203.22	\$3,171.86	\$7,600.00	\$6,600.00	\$5,505.92	\$3,400.00	(\$3,200.00)
550001 Printing and Binding	\$1,885.25	\$2,333.10	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00
580001 Travel	\$22,437.69	\$25,795.17	\$26,100.00	\$26,100.00	\$21,334.23	\$39,500.00	\$13,400.00



**Location Detail Report - Board of Education's Adopted Budget**



OBJECT	ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE
<b>(41) Administration, continued</b>							
580002 Conferences	\$16,459.88	\$2,739.88	\$2,500.00	\$2,500.00	\$1,481.94	\$7,000.00	\$4,500.00
610001 General Supplies	\$205,795.61	\$136,526.06	\$121,900.00	\$129,585.00	\$67,739.43	\$118,700.00	(\$10,885.00)
610002 Instructional Supplies	\$15,836.66	\$22,324.31	\$17,500.00	\$17,500.00	\$37,646.49	\$17,500.00	\$0.00
610003 Maintenance Supplies	\$0.00	\$1,195.60	\$3,000.00	\$3,000.00	\$1,200.01	\$3,000.00	\$0.00
621001 Natural Gas Utility	\$22,912.43	\$21,544.81	\$22,000.00	\$22,000.00	\$16,379.27	\$26,833.00	\$4,833.00
650001 Computer Supplies	\$746.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
650002 Computer Supplies - COVID-19	\$0.00	\$0.00	\$0.00	\$0.00	\$4,117.67	\$0.00	\$0.00
690002 General Supplies - COVID-19	\$0.00	\$0.00	\$0.00	\$0.00	\$293.00	\$0.00	\$0.00
720001 Buildings	\$0.00	\$400,000.00	\$0.00	\$0.00	\$396,836.64	\$0.00	\$0.00
730001 Equipment Replacement	\$2,685.98	\$6,015.87	\$7,000.00	\$7,000.00	\$4,689.36	\$7,000.00	\$0.00
730002 Equipment New	\$277,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
734001 Equipment Technology	\$350,616.60	\$82,220.56	\$128,000.00	\$143,000.00	\$131,502.19	\$128,000.00	(\$15,000.00)
735001 Software Technology	\$375,457.81	\$388,779.58	\$353,200.00	\$410,200.00	\$346,136.15	\$472,300.00	\$62,100.00
810001 Dues and Fees	\$18,452.56	\$19,211.41	\$13,400.00	\$13,400.00	\$22,359.20	\$18,400.00	\$5,000.00
831001 Debt Service	\$756,356.00	\$755,474.00	\$337,275.00	\$337,275.00	\$0.00	\$380,031.00	\$42,756.00
890002 Board Expenses	\$6,811.48	\$6,566.79	\$10,000.00	\$10,000.00	\$2,736.40	\$10,000.00	\$0.00
900001 Erate Funding	(\$328,796.08)	(\$313,603.04)	(\$300,000.00)	(\$300,000.00)	(\$182,292.54)	(\$300,000.00)	\$0.00
900002 Special Education Tuition	(\$3,353,160.00)	(\$4,859,774.01)	(\$3,653,160.00)	(\$3,653,160.00)	(\$3,907,398.54)	(\$4,153,160.00)	(\$500,000.00)
900003 Medicaid Funding	(\$349,435.58)	(\$293,802.19)	(\$200,000.00)	(\$200,000.00)	(\$238,168.78)	(\$250,000.00)	(\$50,000.00)
900030 Community Use Revenue	(\$123,243.00)	(\$30,026.19)	(\$20,000.00)	(\$20,000.00)	(\$19,216.00)	(\$20,000.00)	\$0.00
900035 Miscellaneous Revenue	(\$123,120.30)	(\$142,084.39)	(\$117,000.00)	(\$117,000.00)	(\$38,112.23)	(\$117,000.00)	\$0.00
900036 ELL Revenue	(\$277,250.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL (41) Administration</b>	<b>\$19,815,519.53</b>	<b>\$18,734,602.82</b>	<b>\$19,676,538.00</b>	<b>\$19,411,578.00</b>	<b>\$17,740,781.71</b>	<b>\$19,649,191.00</b>	<b>\$237,613.00</b>

Location Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE
<b>(42) St. Christopher</b>							
101010 Certified Staff	\$6,603.24	\$7,000.56	\$7,141.00	\$7,141.00	\$7,011.15	\$9,774.00	\$2,633.00
110020 Non-Certified Staff	\$57,985.00	\$59,435.00	\$60,029.00	\$60,029.00	\$57,170.40	\$60,629.00	\$600.00
510003 Transportation Non-Public	\$116,225.00	\$121,453.99	\$126,975.00	\$126,975.00	\$120,235.10	\$124,450.00	(\$2,525.00)
<b>TOTAL (42) St. Christopher</b>	<b>\$180,813.24</b>	<b>\$187,889.55</b>	<b>\$194,145.00</b>	<b>\$194,145.00</b>	<b>\$184,416.65</b>	<b>\$194,853.00</b>	<b>\$708.00</b>

**Location Detail Report - Board of Education's Adopted Budget**



OBJECT	ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	BOARD ADOPTED FY 2020/2021	DIFFERENCE
<b>(50) Maintenance</b>							
110020 Non-Certified Staff	\$557,050.96	\$571,220.16	\$642,858.00	\$574,666.00	\$487,043.05	\$576,265.00	\$1,599.00
110021 Non-Certified Administrators	\$308,268.97	\$324,193.88	\$315,142.00	\$375,142.00	\$368,858.24	\$393,424.00	\$18,282.00
132010 Non-Certified OT & Extra Duty	\$0.00	\$10,188.59	\$0.00	\$0.00	\$7,545.01	\$29,800.00	\$29,800.00
330001 Staff Development	\$0.00	\$703.16	\$1,000.00	\$1,000.00	\$598.00	\$1,000.00	\$0.00
340001 Professional Contract Services	\$8,214.96	\$4,413.50	\$10,000.00	\$10,000.00	\$3,065.51	\$10,000.00	\$0.00
410001 Water Utility Services	\$1,555.74	\$1,979.78	\$1,728.00	\$1,728.00	\$1,594.05	\$1,984.00	\$256.00
420001 Cleaning Services	\$7,089.81	\$7,127.83	\$9,200.00	\$169,200.00	\$78,949.36	\$169,200.00	\$0.00
421001 Disposal Services	\$117,000.00	\$49,000.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00
430001 Repairs & Maintenance Services	\$133,042.19	\$144,209.98	\$159,500.00	\$159,500.00	\$126,134.63	\$160,500.00	\$1,000.00
442001 Equipment Rental	\$12,150.15	\$14,919.80	\$15,771.00	\$10,948.00	\$8,484.55	\$10,087.00	(\$861.00)
450001 Construction Services	\$404,483.62	\$469,861.19	\$495,500.00	\$495,500.00	\$369,472.27	\$525,000.00	\$29,500.00
490001 Other Purchased Services	\$303,950.47	\$370,597.36	\$340,471.00	\$373,345.00	\$283,770.86	\$365,227.00	(\$8,118.00)
500001 Security Services	\$1,020.00	\$1,020.00	\$4,020.00	\$4,020.00	\$900.00	\$3,061.00	(\$959.00)
580001 Travel	\$392.83	\$538.09	\$736.00	\$736.00	\$235.75	\$874.00	\$138.00
610001 General Supplies	\$1,017.89	\$264.81	\$2,600.00	\$2,600.00	\$957.69	\$2,350.00	(\$250.00)
610003 Maintenance Supplies	\$329,540.24	\$358,083.52	\$371,403.00	\$356,403.00	\$282,620.71	\$374,314.00	\$17,911.00
622001 Electricity Utility	\$90,913.19	\$93,967.51	\$90,000.00	\$90,000.00	\$60,822.82	\$97,565.00	\$7,565.00
626001 Gasoline	\$15,422.93	\$14,288.95	\$22,500.00	\$22,500.00	\$10,608.47	\$22,500.00	\$0.00
690002 General Supplies - COVID-19	\$0.00	\$0.00	\$0.00	\$0.00	\$3,340.00	\$0.00	\$0.00
720001 Buildings	\$874,650.15	\$869,109.32	\$467,600.00	\$482,741.00	\$725,690.88	\$496,000.00	\$13,259.00
720002 Building Improvements	\$32,321.97	\$14,661.98	\$51,220.00	\$51,220.00	\$22,018.11	\$51,420.00	\$200.00
730001 Equipment Replacement	\$26,798.38	\$28,818.72	\$41,000.00	\$41,000.00	\$24,822.89	\$41,000.00	\$0.00
735001 Software Technology	\$5,659.50	\$249.00	\$17,400.00	\$17,400.00	\$17,400.00	\$18,400.00	\$1,000.00
810001 Dues and Fees	\$100.00	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00
<b>(50) Maintenance</b>	<b>\$3,230,643.95</b>	<b>\$3,349,417.13</b>	<b>\$3,110,249.00</b>	<b>\$3,290,249.00</b>	<b>\$2,884,932.85</b>	<b>\$3,400,571.00</b>	<b>\$110,322.00</b>
<b>TOTAL FOR REPORT</b>	<b>\$90,436,396.40</b>	<b>\$90,691,399.08</b>	<b>\$91,662,619.00</b>	<b>\$91,662,619.00</b>	<b>\$79,326,002.15</b>	<b>\$92,679,245.00</b>	<b>\$1,016,626.00</b>

**GRANT SUMMARY -- EXPENDITURES FY 2017/2018 and FY 2018/2019**



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

Project Number	Grant Description	FY 2017/2018	FY 2018/2019	FTE			Narrative
				CA	CT	NC	
19215	ECS Alliance District	\$7,364,339.00	\$0.00				State grant to provide critical staff interventions (literacy, math, ESL, etc.), professional development, instructional materials and technology to focus schools.
20215	ECS Alliance District	\$0.00	\$8,274,859.00	2.50	57.45	45.80	
		\$7,364,339.00	\$8,274,859.00	2.50	57.45	45.80	
18431	Adult Ed EL/Civics	\$120,000.00	\$0.00				State and Federal grants to support adult education programs including GED classes and enrichment programs.
19431	Adult Ed EL/Civics	\$0.00	\$105,975.00			0.20	
18402	Adult Education	\$206,549.00	\$0.00				
19402	Adult Education	\$0.00	\$220,345.00	1.00		1.80	
18403	Adult Education - Cooperating Eligibility	\$21,959.00	\$0.00				
19403	Adult Education - Cooperating Eligibility	\$0.00	\$24,362.00				
		\$348,508.00	\$350,682.00	1.00	0.00	2.00	
18404	Bilingual Education	\$40,617.00	\$0.00				To provide bilingual services to students identified as limited English proficient in schools where 20 or more are of the same language group.
19404	Bilingual Education	\$0.00	\$44,266.00			1.00	
		\$40,617.00	\$44,266.00	0.00	0.00	1.00	
18405	Priority School	\$866,892.00	\$0.00				Also known as the PSD Grant. This grant was established to provide support to school district with the greatest academic needs. It can be used for dropout prevention, alternative programs, academic intervention or enrichment, early reading support, technology, PD and parent involvement.
19405	Priority School	\$0.00	\$879,414.00	0.50	1.00	25.00	
		\$866,892.00	\$879,414.00	0.50	1.00	25.00	
18410	School Accountability	\$158,520.00	\$0.00				Provided by the CSDE to fund elementary summer school costs for state mandated literacy summer school, grades K-3, for students scoring substantially deficient on the DRA2.
19410	School Accountability	\$0.00	\$162,576.00				
		\$158,520.00	\$162,576.00	0.00	0.00	0.00	
18412	Primary Mental Health/FTF Family Resource	\$20,000.00	\$0.00				Friend to Friend Program - This program support students to make an adjustment to the leaning environment in grade K, 1 and 2 at the Silver Lane and Hockanum Schools. The program also provides parallel program opportunities that include workshops, parent/child activities and school classroom participation.
19412	Primary Mental Health/FTF Family Resource	\$0.00	\$20,000.00				
		\$20,000.00	\$20,000.00	0.00	0.00	0.00	
18420	Smart Start	\$150,000.00	\$0.00				Grant award to support Hockanum Pre-K Program
19420	Smart Start		\$150,000.00	0.04	2.40	0.20	

**GRANT SUMMARY -- EXPENDITURES FY 2017/2018 and FY 2018/2019**



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

Project Number	Grant Description	FY 2017/2018	FY 2018/2019	FTE			Narrative
				CA	CT	NC	
		\$150,000.00	\$150,000.00	0.04	2.40	0.20	
18421	Head Start	\$161,466.00	\$0.00				Head Start Program that supports pre-school education and parent support programs for low income eligible families.
19421	Head Start	\$0.00	\$161,466.00		1.00	2.00	
18423	Head Start Expansion	\$143,195.00	\$0.00				
19423	Head Start Expansion	\$0.00	\$143,195.00		1.00	1.00	
18422	Head Start Link	\$25,343.00	\$0.00				
19422	Head Start Link	\$0.00	\$25,343.00				
18231	Head Start PA 22	\$850,935.00	\$0.00				
19231	Head Start PA 22	\$728,078.00	\$875,390.00		4.00	8.30	
20231	Head Start PA 22	\$0.00	\$736,530.00	0.20	4.00	8.30	
18232	Head Start Training	\$12,289.00	\$0.00				
19232	Head Start Training	\$4,027.00	\$15,276.00				
20232	Head Start Training	\$0.00	\$2,719.00				
		\$1,925,333.00	\$1,959,919.00	0.20	10.00	19.60	
18436	Family Resource Center Mayberry	\$100,000.00	\$0.00				To support the family resource centers at Hockanum, Mayberry, and Silver Lane.
18425	Family Resource Center Silver Lane	\$100,000.00	\$0.00				
19425	Family Resource Center Silver Lane	\$0.00	\$200,000.00			5.65	
		\$200,000.00	\$200,000.00	0.00	0.00	5.65	
18432	IBP Magnet School (CIBA)	\$1,534,743.00	\$0.00				Support the CIBA Magnet School.
19432	IBP Magnet School (CIBA)	\$0.00	\$1,631,750.00	0.30	16.60	2.30	
		\$1,534,743.00	\$1,631,750.00	0.30	16.60	2.30	
18437	Extended School Hours	\$139,199.00	\$0.00				Support enrichment programs for students after school. Staffing is for Site Coordinators and Assistants.
19437	Extended School Hours	\$0.00	\$136,761.00		1.00	1.00	
		\$139,199.00	\$136,761.00	0.00	1.00	1.00	
18453	Readiness East Hartford	\$1,140,949.00	\$0.00				Support pre-school education and parent support programs for families in the district.
18452	Readiness Hockanum	\$422,400.00	\$0.00				
18623	Readiness Revenue Grant	\$117,838.00	\$0.00				
		\$1,681,187.00	\$0.00	0.00	0.00	0.00	

**GRANT SUMMARY -- EXPENDITURES FY 2017/2018 and FY 2018/2019**



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

Project Number	Grant Description	FY 2017/2018	FY 2018/2019	FTE			Narrative
				CA	CT	NC	
18484	C D Perkins Technology	\$129,193.00	\$0.00				State technology education grant to support career education programs at the secondary level. The grant is primarily used to purchase technology for the classroom.
19484	C D Perkins Technology	\$0.00	\$148,305.00			1.00	
		\$129,193.00	\$148,305.00	0.00	0.00	1.00	
18201	Title I Improve Basic Program	\$305,051.00	\$0.00				These funds are designed to supplement core programs for needy students by providing intervention support to narrow the achievement gap, support district and school improvement efforts and support effective teaching and leadership development. They may also be used to enhance parent involvement.
19201	Title I Improve Basic Program	\$2,059,109.00	\$291,872.00				
20201	Title I Improve Basic Program	\$0.00	\$1,994,855.00	1.50	16.35	20.30	
		\$2,364,160.00	\$2,286,727.00	1.50	16.35	20.30	
18204	Title II Prt A Teacher	\$73,611.00	\$0.00				Teacher and Administrator Training and Recruitment - professional development, coaching and support.
19204	Title II Prt A Teacher	\$293,579.00	\$45,618.00				
20204	Title II Prt A Teacher	\$0.00	\$306,558.00	0.50	1.00	2.50	
		\$367,190.00	\$352,176.00	0.50	1.00	2.50	
18206	Idea B Disability 611	\$223,460.00	\$0.00				This grant is to supplement funding to districts to provide educational services to students.
19206	Idea B Disability 611	\$1,665,109.00	\$179,484.00				
20206	Idea B Disability 611	\$0.00	\$1,619,504.00		12.15	23.00	
		\$1,888,569.00	\$1,798,988.00	0.00	12.15	23.00	
19218	NSLP School Equipment	\$16,390.00	\$0.00				Awards to purchase equipment for School Foods
		\$16,390.00	\$0.00	0.00	0.00	0.00	
18217	Idea - Part B, Section 619	\$4,675.00	\$0.00				This is supplemental funding to districts to provide educational services to students ages 3-5, for pre-school special education. This funding supports parent training activities and work in early literacy, numeracy and maximizing time with non-disabled peers.
19217	Idea - Part B, Section 619	\$56,461.00	\$1,654.00				
20217	Idea - Part B, Section 619	\$0.00	\$58,241.00		0.45	1.00	
		\$61,136.00	\$59,895.00	0.00	0.45	1.00	
19219	Education for Homeless Children	\$0.00	\$50,000.00			0.75	Support for Homeless Children
		\$0.00	\$50,000.00	0.00	0.00	0.75	
18223	21 Century O'Brien/Langford	\$4,344.00	\$0.00				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.
18222	21st Century Mayberry/Norris	\$34,693.00	\$0.00				
19222	21st Century Mayberry/Norris	\$134,496.00	\$504.00				
20222	21st Century Mayberry/Norris	\$0.00	\$90,000.00			21.00	
18224	21st Century Silver Lane/Pitkin	\$10,357.00	\$0.00				

**GRANT SUMMARY -- EXPENDITURES FY 2017/2018 and FY 2018/2019**



CA - Certified Administrator  
 CT - Certified Teacher  
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Project Number	Grant Description	FY 2017/2018	FY 2018/2019	FTE			Narrative
				CA	CT	NC	
19224	21st Century Silver Lane/Pitkin	\$157,693.00	\$22,307.00			6.00	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.
20224	21st Century Silver Lane/Pitkin	\$0.00	\$135,000.00			34.00	
19225	21st Century O'Connell E/Goodwin	\$132,379.00	\$7,621.00				
20225	21st Century O'Connell E/Goodwin	\$0.00	\$200,000.00			30.00	
		\$473,962.00	\$455,432.00	0.00	0.00	91.00	
18226	Title III English Language	\$57,844.00	\$0.00				Supplemental funding to support English language acquisition - may not be used to fund federally mandated district required programs.
19226	Title III English Language	\$75,805.00	\$17,009.00				
20226	Title III English Language	\$0.00	\$79,369.00			2.00	
18239	Immigrant Children and Youth Grant	\$76,734.00	\$0.00				
		\$210,383.00	\$96,378.00	0.00	0.00	2.00	
18203	Title IV Student Support & EG	\$40,460.00	\$0.00				Federal Grant for Student Support
20203	Title IV Student Support & EG	\$0.00	\$107,588.00		0.80	1.75	
		\$40,460.00	\$107,588.00	0.00	0.80	1.75	
18246	CACFP Fund	\$36,042.00	\$0.00				Funds generated from the State funded food assistance program used to support the Early Childhood Meal Program.
19426	CACFP Fund	\$167,305.00	\$14,462.00				
20426	CACFP Fund	\$0.00	\$173,421.00				
		\$203,347.00	\$187,883.00	0.00	0.00	0.00	
18625	Out of School Hours	\$74,015.00	\$0.00				Funds received from students to help sustain the after school programs and pay for Site Coordinators and Assistants.
19625	Out of School Hours	\$0.00	\$76,057.00			1.00	
		\$74,015.00	\$76,057.00	0.00	0.00	1.00	
18439	Early Child Intervention	\$82,228.00	\$0.00				Birth-to-Three Program provided services to families for developmental and health related needs of their infants and toddlers who have learning delays or disabilities. Carry-over funds used to support Administration.
18635	Early Child Intervention	\$1,652.00	\$0.00				
19635	Early Child Intervention	\$0.00	\$77,508.00			1.00	
		\$83,880.00	\$77,508.00	0.00	0.00	1.00	
18487	O'Brien's Commissioners Network	\$365,000.00	\$0.00				Grant award for intervention programs through the State Commission of Education which also includes funding for infrastructure building improvement.
19487	O'Brien's Commissioners Network	\$0.00	\$325,000.00				
19494	Silver Lane Commissioners Network	\$0.00	\$50,000.00				
		\$365,000.00	\$375,000.00	0.00	0.00	0.00	

**GRANT SUMMARY -- EXPENDITURES FY 2017/2018 and FY 2018/2019**



CA - Certified Administrator  
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Project Number	Grant Description	FY 2017/2018	FY 2018/2019	FTE			Narrative
				CA	CT	NC	
18490	EHMS Commissioner Network	\$750,000.00	\$0.00				Grant award for intervention programs through the State Commission of Education which also includes funding for infrastructure building improvement.
19490	EHMS Commissioner Network	\$0.00	\$835,000.00		5.50	2.50	
		\$750,000.00	\$835,000.00	0.00	5.50	2.50	
18495	Silver Lane School Improvement	\$200,000.00	\$0.00				Silver Lane School Building Improvements
19495	Silver Lane School Improvement	\$195,964.00	\$29,030.00				
		\$395,964.00	\$29,030.00	0.00	0.00	0.00	
19497	SIG Silver Lane	\$0.00	\$159,135.00				Investment in Silver Lane
20497	SIG Silver Lane	\$0.00	\$63,402.00			1.00	
20297	SIG Silver Lane	\$0.00	\$163,951.00		0.50	2.00	
		\$0.00	\$386,488.00	0.00	0.50	3.00	
21498	Low Performing Schools	\$0.00	\$103,370.00				Low Performing Schools
		\$0.00	\$103,370.00	0.00	0.00	0.00	
19499	Magnet School Legislative Action	\$915,000.00	\$915,000.00				Legislative award to pay for Magnet School Tuition
		\$915,000.00	\$915,000.00	0.00	0.00	0.00	
19496	Alliance Bond Funds	\$120,569.00	\$959,431.00				Bond Funds
		\$120,569.00	\$959,431.00	0.00	0.00	0.00	
19601	Talent Development - TEAM	\$0.00	\$16,364.00				Stipends for TEAM Leadership for New Teachers
18609	Hartford Foundation for Public Giving	\$392,200.00	\$0.00				Various Grants awarded to support student improvement and family engagement in support of the district's mission.
19609	Hartford Foundation for Public Giving	\$191,816.00	\$404,184.00			4.25	
20609	Hartford Foundation for Public Giving	\$0.00	\$153,046.00				
19605	Hartford Foundation EDI	\$85,954.00	\$14,046.00				
20605	Hartford Foundation EDI	\$0.00	\$6,748.00				
18620	Haban Confucius	\$12,467.00	\$0.00				
19620	Haban Confucius	\$0.00	\$13,515.00				
18621	Smart Start Revenue	\$54,506.00	\$0.00				
19621	Smart Start Revenue	\$0.00	\$54,244.00			1.00	
19623	Hockanum Readiness	\$0.00	\$567,215.00	0.08	4.20	5.90	
18639	Dalio Foundation	\$143,814.00	\$0.00				
19639	Dalio Foundation	\$331,111.00	\$210,889.00	0.50	1.00	1.50	



**GRANT SUMMARY -- EXPENDITURES FY 2017/2018 and FY 2018/2019**



CA - Certified Administrator  
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				CA	CT	NC		
20639	Dalio Foundation	\$0.00	\$292,414.00	0.50	1.00	1.50	Various Grants awarded to support student improvement and family engagement in support of the district's mission.	
18645	SERC People Empowering People	\$7,175.00	\$0.00					
19645	SERC People Empowering People	\$0.00	\$7,182.00					
18647	SERC School Climate - Mayberry	\$4,139.00	\$0.00					
19647	SERC School Climate - Mayberry	\$0.00	\$5,862.00					
18643	Health Communities with EastConn	\$3,000.00	\$0.00					
19653	UW After School Supplement	\$0.00	\$40,000.00					
18655	United Way	\$103,389.00	\$0.00					
19655	United Way	\$0.00	\$120,000.00					
19656	United Way EHMS On-Track	\$73,780.00	\$29,220.00					
20656	United Way EHMS On-Track	\$0.00	\$123,330.00		1.00	1.00		
20665	Cognitive Disabilities	\$0.00	\$6,106.00					
20675	Graustein Cultural Competency	\$0.00	\$13,537.00					
18651	United Way Neighbors in Need	\$15,000.00	\$0.00					
18657	Working Cities Design	\$12,880.00	\$0.00					Investor's in our Working Cities Initiative
19801	Working Cities Boston Fed	\$14,712.00	\$135,288.00			2.00		
20801	Working Cities Boston Fed	\$0.00	\$22,959.00					
19802	Working Cities Hartford Foundation	\$0.00	\$13,046.00					
20802	Working Cities Hartford Foundation	\$0.00	\$1,336.00					
19803	Working Cities Dalio	\$0.00	\$2,280.00					
20803	Working Cities Dalio	\$0.00	\$4,480.00					
19804	Working Cities United Way	\$0.00	\$10,493.00					
20804	Working Cities United Way	\$0.00	\$4,507.00					
19805	Working Cities Sodexo	\$0.00	\$2,699.00					
20805	Working Cities Sodexo	\$0.00	\$1,151.00					
19658	Working Cities Pratt & Whitney	\$0.00	\$3,648.00					
20806	Working Cities Pratt & Whitney	\$0.00	\$1,270.00					
		\$1,445,943.00	\$2,281,059.00	1.08	7.20	17.15		
		<b>\$24,334,499.00</b>	<b>\$25,391,542.00</b>	<b>7.62</b>	<b>132.40</b>	<b>270.50</b>		

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

EAST HARTFORD PUBLIC SCHOOLS - CHART OF ACCOUNTS



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

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