



East  
Hartford  
Public  
Schools

# Board of Education's Adopted FY23 Budget



# **EAST HARTFORD PUBLIC SCHOOLS**

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

Website: [www.easthartford.org](http://www.easthartford.org)

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Roberta J. Pratt, Chief Information Officer  
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**Summary of Funding by Object - Board of Education's Adopted Budget**



**FUNDING SOURCES**

OBJECT	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	YEAR TO DATE FY22	BOARD OF EDUCATION'S ADOPTED FY23	DIFFERENCE
Education Cost Sharing Grant and Taxpayer Contribution	\$91,662,597.88	\$92,429,311.31	\$94,179,245.00	\$94,179,245.00	\$31,341,501.06	\$95,993,863.00	\$1,814,618.00
900001 Erate Funding	\$182,292.54	\$355,601.75	\$360,400.00	\$360,400.00	(\$246,756.67)	\$360,400.00	\$0.00
900002 Special Education Tuition	\$5,228,924.48	\$3,846,811.47	\$4,480,616.00	\$4,480,616.00	\$1,411,068.25	\$4,480,616.00	\$0.00
900003 Medicaid Funding	\$257,226.03	\$38,298.35	\$250,000.00	\$250,000.00	\$137,735.29	\$200,000.00	(\$50,000.00)
900010 Tuition - Certified Salaries	\$1,285,809.00	\$1,285,809.00	\$1,285,809.00	\$1,285,809.00	\$0.00	\$1,285,809.00	\$0.00
900015 Tuition - Behavior Managers	\$582,856.74	\$445,507.25	\$354,291.00	\$354,291.00	\$103,422.66	\$354,291.00	\$0.00
900020 Transportation - Special Education	\$33,141.91	\$41,469.12	\$35,000.00	\$35,000.00	\$37,584.00	\$35,000.00	\$0.00
900025 Adult Ed/Summer School	\$8,561.09	\$1,153.75	\$14,700.00	\$14,700.00	\$218.75	\$7,400.00	(\$7,300.00)
900030 Community Use Revenue	\$18,791.00	\$966.64	\$20,000.00	\$20,000.00	\$15,752.00	\$16,000.00	(\$4,000.00)
900035 Miscellaneous Revenue	\$39,026.22	\$68,793.61	\$117,000.00	\$117,000.00	\$4,148.79	\$117,000.00	\$0.00
<b>Funding Sources</b>	<b>\$7,636,629.01</b>	<b>\$6,084,410.94</b>	<b>\$6,917,816.00</b>	<b>\$6,917,816.00</b>	<b>\$1,463,173.07</b>	<b>\$6,856,516.00</b>	<b>(\$61,300.00)</b>
<b>Total Anticipated Spending</b>	<b>\$99,299,226.89</b>	<b>\$98,513,722.25</b>	<b>\$101,097,061.00</b>	<b>\$101,097,061.00</b>	<b>\$32,804,674.13</b>	<b>\$102,850,379.00</b>	<b>\$1,753,318.00</b>

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



Program/Object	Position	BOARD	GRANT	BOARD	GRANT	BOARD	GRANT
		FTE 20-21	FTE 20-21	FTE 21-22	FTE 21-22	FTE 22-23	FTE 22-23
	<b>TEACHERS</b>						
	Pre-School Head Start, Readiness, Smart Start	0.00	16.00	0.00	15.00	0.00	14.80
01-101010	Kindergarten	0.00	27.00	0.00	23.00	0.00	26.00
01-101010	Grade 1	0.00	25.00	0.00	25.00	0.00	28.00
01-101010	Grade 2	24.00	2.00	0.00	27.00	0.00	23.00
01-101010	Grade 3	20.00	5.00	13.00	12.00	0.00	25.00
01-101010	Grade 4	23.00	0.00	23.00	4.00	16.00	8.00
01-101010	Grade 5	24.00	0.00	24.00	5.00	22.00	2.00
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/Instruction Coach/Acceleration	0.00	17.00	0.00	8.00	0.00	2.00
02-101010	English	31.20	4.80	31.20	4.80	33.20	5.80
18-101010	English - Alternative Education	0.00	2.00	0.00	2.00	0.00	2.00
03-101010	Math	27.00	3.00	27.00	3.00	28.00	5.00
18-101010	Math - Alternative Education	0.00	1.00	0.00	1.00	0.00	1.00
04-101010	Science	26.50	2.50	26.50	2.50	27.50	2.50
18-101010	Science - Alternative Education	0.00	2.00	0.00	2.00	0.00	2.00
05-101010	Social Studies	23.00	2.00	23.50	2.00	25.50	2.50
06-101010	Pre-School Instruction Coach	0.50	0.50	0.00	0.00	0.00	0.00
18-101010	Social Studies - Alternative Education	0.00	1.00	0.00	1.50	0.00	0.00
08-101010	Reading	0.00	1.00	0.00	1.00	0.00	2.00
09-101010	Physical Ed & Health	26.90	2.10	26.90	2.10	23.40	1.60
	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	15.00	2.00	15.00	2.40
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	1.00	6.00	1.00
16-101010	Elementary Technology Education	1.00	3.00	2.00	3.00	1.00	6.00
17-101010	Coop Tech Ed	2.00	0.00	2.00	2.00	2.00	0.00
18-101010	Alternative Instructional Coach	1.00	0.00	1.00	0.00	1.00	0.00
21-101010	Magnet MYP/DP Coordinator	0.00	0.00	0.00	0.00	0.00	1.00
23-101010	Special Education	62.50	13.50	62.50	13.50	63.50	14.50
	Special Education - Pre-School	3.80	1.20	4.00	1.20	4.80	1.00
	Special Education - Transistion	0.00	0.00	0.00	0.00	1.00	0.00
	Special Education - Alternative Education	0.00	1.00	0.00	1.00	0.00	1.00
23-101010	Inclusion Facilitator	1.00	0.00	1.00	0.00	0.00	0.00
26-101010	EL/Bilingual	21.00	4.00	21.00	4.00	15.00	7.00
27-101010	Gifted and Talented	1.00	0.00	1.00	0.00	0.00	0.00
	<b>TEACHERS, continued</b>						
30-101010	Social Worker	4.00	11.00	6.20	11.00	6.20	11.20
	Pre-School Social Worker	0.00	0.00	0.00	0.80	0.00	0.60
	Social Worker - Alternative Education	2.00	1.00	0.00	1.00	0.00	2.00
32-101010	Psychologist	10.00	3.00	10.00	4.00	10.00	4.00
	Pre-School Psychologist	0.20	0.80	0.00	0.00	0.00	0.00
	Pre-School Speech & Language	1.10	1.90	0.00	1.80	1.20	2.00
33-101010	Speech & Language	10.60	2.40	11.80	2.40	11.70	2.00

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



Program/Object	Position	BOARD FTE 20-21	GRANT FTE 20-21	BOARD FTE 21-22	GRANT FTE 21-22	BOARD FTE 22-23	GRANT FTE 22-23
35-101010	Guidance Counselors	12.00	1.00	12.40	4.00	13.63	6.37
	Guidance - Alternative Education	1.00	1.00	1.00	1.00	0.00	1.00
	Secondary Interventionist	0.00	5.00	0.00	3.00	0.00	0.00
42-101010	Media Services	2.00	3.00	2.00	3.00	3.00	3.00
<b>TOTAL</b>	<b>TEACHERS</b>	<b>446.90</b>	<b>174.70</b>	<b>417.00</b>	<b>204.60</b>	<b>392.63</b>	<b>223.27</b>
<b>ADMINISTRATORS</b>							
01-101011	PreK Elementary Curriculum	0.00	0.00	0.00	0.00	0.44	0.23
02-101011	Dept Head English	1.00	0.00	0.00	1.00	0.00	1.00
03-101011	Dept Head Math	1.00	0.00	1.00	0.00	1.00	0.00
04-101011	Dept Head Science	1.00	0.00	1.00	0.00	1.00	0.00
05-101011	Dept Head Social Studies	1.00	0.00	1.00	0.00	1.00	0.00
06-101011	PreK Elementary Curriculum	0.00	0.00	0.00	0.00	0.44	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	3.68	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	0.00	1.00	0.00	1.00
	Administrator - Data Analyst	0.00	1.00	0.00	1.00	0.00	0.00
	Administrator - Tech Evaluation and Professional Development	0.00	1.00	0.00	0.00	0.00	0.00
53-101011	Deputy Assistant Superintendent	0.00	1.00	0.00	1.00	0.00	1.00
53-101011	Assistant Superintendent - Elementary	1.00	0.00	1.00	0.00	1.00	0.00
53-101011	Superintendent	1.00	0.00	1.00	0.00	1.00	0.00
53-101011	Instructional Administrator	0.00	0.00	1.00	0.00	0.00	0.00
54-101011	Professional Development & Evaluation	0.00	0.00	0.00	0.00	0.00	1.00
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>34.48</b>	<b>8.52</b>	<b>35.36</b>	<b>8.75</b>
<b>PARA-EDUCATORS</b>							
	Pre-School Head Start, Readiness, Smart Start	0.00	22.00	0.00	22.00	0.00	21.00
07-102022	Para Instruction	0.00	2.00	0.00	2.00	0.00	2.00
40-102022	Para General/Instruction	7.00	3.00	7.00	0.00	7.00	0.00
40-102023	Para Media	10.00	0.00	3.00	7.00	3.00	7.00
23-102024	Para SP/ED	89.00	14.00	91.00	17.00	100.00	17.30
<b>TOTAL</b>	<b>PARA-EDUCATORS</b>	<b>106.00</b>	<b>41.00</b>	<b>101.00</b>	<b>48.00</b>	<b>110.00</b>	<b>47.30</b>
<b>SECRETARIES</b>							
06-110020	Secretary - Pre-School	0.60	0.40	0.00	1.00	0.00	1.00
53-110020	Assist Secretary	2.00	0.00	1.00	0.00	0.10	0.00
54-110020	Assist Secretary	9.00	0.00	9.00	0.00	9.00	0.00

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



Program/Object		Position	BOARD FTE 20-21	GRANT FTE 20-21	BOARD FTE 21-22	GRANT FTE 21-22	BOARD FTE 22-23	GRANT FTE 22-23
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
54-110020	Fiscal Admin Assistant 2		0.00	0.00	0.00	0.00	1.00	0.00
55-110020	Fiscal Admin Assistant 1		3.00	0.00	2.00	0.00	2.00	0.00
55-110020	Staff Accountant		0.00	0.00	1.00	0.00	1.00	0.00
55-110020	Operations Analyst		0.00	0.00	1.00	0.00	1.00	0.00
23-110020	Executive Secretary		1.00	0.00	1.00	0.00	1.00	0.00
35-110020	Executive Secretary		1.00	0.00	1.00	0.00	1.00	0.00
60-110020	Executive Secretary		1.00	0.00	1.00	0.00	1.00	0.00
10-110020	Fiscal Admin Assistant 1		1.00	0.00	1.00	0.00	1.00	0.00
12-110020	Secretary		0.25	0.00	0.25	0.00	0.25	0.00
13-110020	Secretary		0.25	0.00	0.25	0.00	0.25	0.00
18-110020	Secretary		1.00	0.00	1.00	0.00	1.00	0.00
19-110020	Secretary/Assistant Secretary		1.00	1.00	1.00	2.00	0.30	1.30
23-110020	Secretary		4.00	0.00	4.00	0.00	3.00	0.00
23-110020	Assistant Secretary		0.00	0.00	0.00	0.00	0.90	0.00
24-110020	Secretary		1.00	0.00	1.00	0.00	0.00	0.00
24-110020	Operations Analyst		0.00	0.00	0.00	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	14.50	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>53.60</b>	<b>2.40</b>	<b>53.00</b>	<b>4.00</b>	<b>51.30</b>	<b>3.30</b>
<b>OTHER STAFF</b>								
09-110020	Lifeguard		1.00	0.00	1.00	0.00	0.00	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	2.00
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	0.00	0.00
<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	3.00	0.00
	Adult Ed Technology Specialist		0.00	1.00	0.50	0.50	0.00	2.00
	High School/Middle School Liasion - Part Time		0.00	0.00	0.00	0.00	0.00	1.00
	Guidance Specialist		0.00	2.00	0.00	2.00	0.00	2.00
	EL Parent Resource Coordinator		0.00	1.00	0.00	1.00	0.00	1.00
	Bilingual Family Specialist		0.00	0.00	0.00	0.00	0.00	15.00
	Preschool Health & Nutrition Coordinator		0.00	1.00	0.00	1.00	0.00	1.00
	Intervention Credit Data Coordinator		0.00	0.00	0.00	0.00	0.00	0.00
	Data Compliance Manager		0.00	0.00	0.00	0.00	0.00	0.00
	East Hartford CONNects - Career Navigator Working Cities		0.00	1.00	0.00	1.00	0.00	1.00
	Education Data Specialist		0.00	0.00	0.00	0.00	0.00	0.00
	Life Analyst		0.00	0.00	0.00	0.00	0.00	0.00
	Head Start Coordinator		0.00	1.00	0.00	1.00	0.00	1.00
	Family Resource Coordinators/Family & Community		0.00	23.00	0.00	12.00	0.00	12.00



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



Program/Object	Position	BOARD FTE 20-21	GRANT FTE 20-21	BOARD FTE 21-22	GRANT FTE 21-22	BOARD FTE 22-23	GRANT FTE 22-23
	After School Programs, Site Assistants and Coordinators (PT)	0.00	41.00	0.00	32.00	0.00	24.00
<b>TOTAL</b>	<b>OTHER STAFF</b>	<b>7.00</b>	<b>73.00</b>	<b>7.50</b>	<b>52.50</b>	<b>6.00</b>	<b>63.00</b>
<b>INFORMATION TECHNOLOGY</b>							
59-110021	Chief Information Officer	0.50	0.00	0.50	0.00	0.50	0.50
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	1.00	1.00	1.00
59-110021	Information Technology Manager	1.00	0.00	1.00	0.00	1.00	1.00
55-110020	Information Tech Specialist	0.50	0.00	0.00	0.00	0.00	0.00
59-110020	Network Tech & Webmaster	5.50	0.00	5.00	2.00	5.00	4.00
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>12.00</b>	<b>3.50</b>	<b>12.00</b>	<b>7.00</b>
<b>CUSTODIAL/SECURITY/TRANSPORATION</b>							
60-110021	Chief Operations Officer	0.33	0.00	0.33	0.00	0.33	0.00
60-110021	Assistant Director of Facilities	0.50	0.00	0.50	0.00	0.50	0.00
60-110021	Facilities Operations Manager	1.00	0.00	1.00	0.00	1.00	0.00
60-110021	Head of Building Operations	0.00	0.00	1.00	0.00	1.00	0.00
61-110021	Chief Operations Officer	0.33	0.00	0.33	0.00	0.33	0.00
61-110021	Assistant Director of Facilities	0.50	0.00	0.50	0.00	0.50	0.00
61-110021	Facilities Maintenance Manager	1.00	0.00	1.00	0.00	1.00	0.00
60-110020	Custodian I	47.00	0.00	45.00	3.00	44.00	3.00
60-110020	Custodian II	13.00	0.00	13.00	0.00	13.00	0.00
60-110020	Custodian III / Head	2.00	0.00	2.00	0.00	2.00	0.00
61-110020	Trades - Custodial	2.00	0.00	1.00	0.00	1.00	0.00
<b>CUSTODIAL/SECURITY/TRANSPORATION, continued</b>							
61-110020	General Maintainer - Custodial	4.00	0.00	5.00	0.00	5.00	0.00
62-110021	Security Manager	1.00	0.00	1.00	0.00	1.00	0.00
62-110020	Campus Safety Officers	12.00	0.00	12.00	0.00	12.00	0.00
	Attendance Officers	0.00	2.00	0.00	2.00	0.00	1.00
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>127.66</b>	<b>2.00</b>	<b>126.66</b>	<b>5.00</b>	<b>125.66</b>	<b>4.00</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	4.00	0.00	3.00	0.00	4.00	0.00
31-110020	Nurse	19.20	0.80	18.20	0.80	18.20	0.80
34-110020	Occupational Therapist	4.00	0.00	4.00	0.00	4.00	0.00
34-110020	Physical Therapist	2.00	0.00	2.00	0.00	2.00	0.00
<b>TOTAL</b>	<b>MEDICAL STAFF</b>	<b>30.20</b>	<b>0.80</b>	<b>28.20</b>	<b>0.80</b>	<b>29.20</b>	<b>0.80</b>
<b>OTHER ADMINISTRATORS</b>							
52-110021	Coordinator School/Business	0.50	0.50	0.00	1.00	0.00	1.00
	Coordinator Family & Community	0.00	1.00	0.00	1.00	0.00	2.00
	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	0.00	0.00	0.00	0.00	0.00	0.00

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



Program/Object	Position	BOARD FTE 20-21	GRANT FTE 20-21	BOARD FTE 21-22	GRANT FTE 21-22	BOARD FTE 22-23	GRANT FTE 22-23
55-110021	Chief Operations Officer	0.34	0.00	0.34	0.00	0.34	0.00
55-110021	Assistant Finance Director	1.00	0.00	1.00	0.00	1.00	0.00
55-110021	Manager CPA	0.00	0.00	0.00	0.00	0.00	0.00
55-110021	Payroll Manager	1.00	0.00	1.00	0.00	1.00	0.00
55-110021	Controller	0.00	0.00	0.00	0.00	0.50	0.50
	Accounting Manager	0.00	1.00	0.00	1.00	0.00	0.00
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
	Communication Specialist	0.00	0.00	0.00	0.00	0.00	1.00
<b>TOTAL</b>	<b>OTHER ADMINISTRATORS</b>	<b>5.84</b>	<b>6.50</b>	<b>5.34</b>	<b>7.00</b>	<b>5.84</b>	<b>8.50</b>
<b>TUTORS/BEHAVIOR MANAGERS</b>							
26-110028	Tutors	0.00	61.50	0.00	50.25	0.25	57.50
23-110020	Behavior Analyst	1.00	0.00	1.00	0.00	1.00	0.00
	Behavior Intervention Coordinator	0.00	0.00	0.00	2.00	0.00	2.00
	BCBA	0.00	0.00	0.00	0.00	0.00	1.00
18-110029	Behavior Manager	2.00	1.00	2.00	0.00	2.00	0.00
23-110029	Behavior Manager	51.00	27.00	52.00	28.00	51.00	37.00
<b>TOTAL</b>	<b>TUTORS/BEHAVIOR MANAGERS</b>	<b>54.00</b>	<b>89.50</b>	<b>55.00</b>	<b>80.25</b>	<b>54.25</b>	<b>97.50</b>

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



OBJECT		ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	YEAR TO DATE FY22	BOARD OF EDUCATION'S ADOPTED FY23	DIFFERENCE
101010	Certified Staff	\$36,941,059.59	\$35,868,576.49	\$35,432,911.00	\$35,315,212.00	\$33,627,093.25	\$34,344,969.00	(\$970,243.00)
101011	Certified Administration	\$4,844,557.61	\$4,946,306.22	\$4,960,293.00	\$5,077,992.00	\$5,090,411.86	\$5,247,590.00	\$169,598.00
102022	Para General	\$171,540.45	\$173,168.53	\$172,186.00	\$172,186.00	\$185,196.47	\$180,766.00	\$8,580.00
102023	Para Media	\$239,039.25	\$238,232.56	\$68,958.00	\$68,958.00	\$69,995.20	\$72,363.00	\$3,405.00
102024	Para Special Education	\$2,285,922.30	\$2,247,615.71	\$2,346,340.00	\$2,346,340.00	\$2,360,302.85	\$2,651,555.00	\$305,215.00
110020	Non-Certified Staff	\$9,663,518.39	\$9,528,951.25	\$9,992,858.00	\$9,976,886.00	\$9,223,303.39	\$10,090,596.00	\$113,710.00
110021	Non-Certified Administrators	\$1,615,002.13	\$1,715,671.68	\$1,674,291.00	\$1,674,291.00	\$1,689,848.44	\$1,702,250.00	\$27,959.00
110028	Tutors	\$4,861.63	\$5,609.71	\$10,455.00	\$10,455.00	\$10,113.00	\$5,400.00	(\$5,055.00)
110029	Behavior Managers	\$1,520,832.86	\$1,399,231.49	\$1,403,854.00	\$1,403,854.00	\$1,339,063.61	\$1,408,130.00	\$4,276.00
122020	Non-Certified Substitutes	\$51,004.38	\$16,555.42	\$120,254.00	\$98,653.00	\$23,201.84	\$237,678.00	\$139,025.00
131010	Certified Extra Duty	\$308,859.26	\$300,008.99	\$378,767.00	\$388,297.00	\$332,270.52	\$443,519.00	\$55,222.00
132010	Non-Certified OT & Extra Duty	\$290,010.99	\$242,926.20	\$591,700.00	\$591,700.00	\$271,070.19	\$565,083.00	(\$26,617.00)
150010	Staff Retirement	\$288,676.42	\$290,181.26	\$300,000.00	\$300,000.00	\$110,673.27	\$300,000.00	\$0.00
151012	Coaches	\$215,651.44	\$247,407.00	\$330,683.00	\$330,683.00	\$197,987.00	\$336,438.00	\$5,755.00
151013	Student Advisors	\$168,422.15	\$148,036.00	\$191,855.00	\$185,645.00	\$84,501.00	\$189,960.00	\$4,315.00
151014	COVID-19 Wages	\$18,562.80	\$206,463.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
220001	SS/Medicare	\$1,701,463.93	\$1,643,932.05	\$1,896,990.00	\$1,896,990.00	\$1,223,989.70	\$1,934,930.00	\$37,940.00
220002	Health Insurance Excise Tax	\$5,291.46	\$5,245.00	\$5,395.00	\$5,395.00	\$4,995.55	\$5,100.00	(\$295.00)
230001	OPEB Pension	\$1,086,000.00	\$1,100,000.00	\$114,000.00	\$114,000.00	\$114,000.00	\$200,000.00	\$86,000.00
230002	Para Retirement Contribution	\$275,000.00	\$305,938.00	\$325,000.00	\$325,000.00	\$326,274.00	\$349,000.00	\$24,000.00
230003	Defined Contribution Pension	\$399,702.54	\$371,834.78	\$407,700.00	\$407,700.00	\$292,932.25	\$420,621.00	\$12,921.00
260001	Unemployment Compensation	\$85,187.21	\$130,844.74	\$250,000.00	\$250,000.00	\$130,000.01	\$100,000.00	(\$150,000.00)
270001	Workers Compensation	\$296,109.00	\$296,109.00	\$296,109.00	\$296,109.00	\$296,109.00	\$296,109.00	\$0.00
280001	Health Insurance	\$12,071,692.49	\$11,841,107.70	\$11,840,902.00	\$11,840,902.00	\$11,671,687.25	\$11,840,902.00	\$0.00
280003	Health Administration	\$958.50	\$425.20	\$1,000.00	\$1,000.00	\$500.00	\$1,000.00	\$0.00
290001	Life Insurance	\$111,384.69	\$103,979.57	\$112,500.00	\$112,500.00	\$144,326.77	\$112,500.00	\$0.00
300001	Labor Relations	\$98,313.44	\$115,270.64	\$115,000.00	\$115,000.00	\$50,000.00	\$115,000.00	\$0.00
300003	Legal Fees Pupil Services	\$93,890.10	\$52,062.46	\$100,000.00	\$96,415.00	\$59,500.00	\$100,000.00	\$3,585.00
300004	Legal Fees	\$0.00	\$0.00	\$0.00	\$10,621.00	\$10,795.00	\$0.00	(\$10,621.00)
320005	Student Services	\$4,602.00	\$152,372.16	\$20,000.00	\$20,000.00	\$12,921.55	\$25,000.00	\$5,000.00
330001	Staff Development	\$11,727.37	\$13,962.12	\$30,400.00	\$23,850.00	\$12,365.94	\$30,910.00	\$7,060.00
340001	Professional Contract Services	\$1,061,637.98	\$932,368.28	\$1,661,226.00	\$1,671,009.00	\$1,226,339.92	\$1,741,645.00	\$70,636.00
340003	COVID-19 Profess Contract	\$52,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
410001	Water Utility Services	\$141,143.26	\$153,271.07	\$214,160.00	\$214,160.00	\$244,160.00	\$230,823.00	\$16,663.00
420001	Cleaning Services	\$90,563.85	\$151,519.54	\$149,200.00	\$169,200.00	\$169,200.00	\$9,200.00	(\$160,000.00)
421001	Disposal Services	\$0.00	\$50,000.00	\$75,000.00	\$75,000.00	\$60,046.84	\$141,500.00	\$66,500.00
430001	Repairs & Maintenance Services	\$377,968.10	\$282,116.33	\$578,250.00	\$570,334.00	\$426,100.91	\$541,040.00	(\$29,294.00)
432001	Repairs & Maintenance Technology	\$286,169.80	\$159,686.89	\$217,500.00	\$217,500.00	\$73,213.24	\$210,400.00	(\$7,100.00)
442001	Equipment Rental	\$9,813.52	\$8,398.05	\$10,087.00	\$10,087.00	\$8,202.00	\$10,691.00	\$604.00
450001	Construction Services	\$480,284.23	\$1,040,880.96	\$580,991.00	\$580,991.00	\$551,673.71	\$619,830.00	\$38,839.00
490001	Other Purchased Services	\$391,969.06	\$394,056.28	\$423,288.00	\$425,928.00	\$378,337.60	\$431,288.00	\$5,360.00

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



OBJECT	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	YEAR TO DATE FY22	BOARD OF EDUCATION'S ADOPTED FY23	DIFFERENCE	
500001	Security Services	\$32,295.00	\$32,223.00	\$34,691.00	\$34,691.00	\$32,256.00	\$34,556.00	(\$135.00)
510001	Transportation Special Education	\$2,018,384.25	\$1,814,916.56	\$1,877,299.00	\$3,134,972.00	\$2,582,348.42	\$3,442,904.00	\$307,932.00
510002	Transportation Regular	\$2,995,873.54	\$2,048,076.46	\$4,091,420.00	\$2,830,684.00	\$2,791,175.40	\$3,088,082.00	\$257,398.00
510003	Transportation Non-Public	\$112,190.83	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510004	Transportation Vocational	\$226,755.63	\$91,546.44	\$212,328.00	\$212,328.00	\$144,264.12	\$229,380.00	\$17,052.00
510005	Transportation Magnet Schools	\$283,370.04	\$234,030.30	\$419,990.00	\$419,990.00	\$360,660.30	\$382,300.00	(\$37,690.00)
510006	Transportation Athletic/School Events	\$118,444.93	\$37,666.84	\$140,907.00	\$141,207.00	\$123,600.69	\$153,039.00	\$11,832.00
510007	Transportation Summer School	\$0.00	\$0.00	\$0.00	\$0.00	\$114.84	\$0.00	\$0.00
510011	Transportation Gasoline	\$195,731.54	\$164,593.57	\$350,000.00	\$350,000.00	\$306,816.32	\$340,000.00	(\$10,000.00)
520001	Insurance Property & Liability	\$690,000.00	\$815,000.00	\$740,000.00	\$740,000.00	\$740,000.00	\$740,000.00	\$0.00
521001	Insurance Student	\$8,534.00	\$7,681.00	\$8,500.00	\$8,500.00	\$8,961.00	\$8,500.00	\$0.00
530001	Communications and Networks	\$383,481.70	\$421,578.57	\$390,449.00	\$456,753.00	\$456,752.83	\$460,790.00	\$4,037.00
531001	Postage	\$52,372.59	\$36,533.52	\$55,000.00	\$55,000.00	\$35,567.44	\$56,000.00	\$1,000.00
540001	Advertising	\$5,630.18	\$4,604.81	\$4,500.00	\$4,731.00	\$2,154.29	\$7,000.00	\$2,269.00
550001	Printing and Binding	\$29,743.49	\$31,805.69	\$35,185.00	\$34,985.00	\$22,623.96	\$38,175.00	\$3,190.00
561001	Tuition LEA's - In State SPED	\$3,599,868.85	\$3,247,892.27	\$3,204,686.00	\$3,204,686.00	\$2,887,049.04	\$3,247,892.00	\$43,206.00
561002	Tuition Vo-Ag Glastonbury	\$4,500.00	\$2,250.00	\$14,000.00	\$20,469.00	\$13,646.00	\$14,000.00	(\$6,469.00)
561003	Tuition LEA's Regular	\$169,785.00	\$152,460.00	\$159,390.00	\$159,390.00	\$180,180.00	\$200,970.00	\$41,580.00
563001	Tuition Private - Special Education	\$2,378,085.28	\$3,567,170.89	\$2,800,000.00	\$2,800,000.00	\$3,136,243.34	\$3,567,171.00	\$767,171.00
564001	Tuition CREC	\$1,280,272.00	\$973,364.29	\$1,729,987.00	\$1,729,987.00	\$1,349,423.00	\$1,843,204.00	\$113,217.00
564002	Tuition LEARN	\$1,061,424.00	\$1,288,872.00	\$1,288,872.00	\$1,288,872.00	\$1,475,352.00	\$1,469,403.00	\$180,531.00
580001	Travel	\$29,722.40	\$11,035.64	\$49,384.00	\$60,430.00	\$37,587.30	\$48,669.00	(\$11,761.00)
580002	Conferences	\$4,794.70	\$5,795.00	\$23,267.00	\$21,267.00	\$7,656.60	\$23,387.00	\$2,120.00
590001	Miscellaneous Purchase Services	\$9,930.60	\$6,530.14	\$9,000.00	\$6,376.00	\$3,246.45	\$9,360.00	\$2,984.00
590002	NEASC	\$7,156.68	\$14,025.00	\$5,500.00	\$5,500.00	\$4,605.00	\$5,500.00	\$0.00
610001	General Supplies	\$293,225.29	\$285,489.84	\$374,500.00	\$366,626.00	\$209,429.71	\$353,630.00	(\$12,996.00)
610002	Instructional Supplies	\$451,839.10	\$333,292.05	\$401,235.00	\$380,405.00	\$253,778.61	\$404,463.00	\$24,058.00
610003	Maintenance Supplies	\$320,855.99	\$267,474.90	\$352,313.00	\$348,368.00	\$245,707.08	\$358,473.00	\$10,105.00
610005	Boys Fall Athletic Supplies	\$3,107.80	\$4,084.12	\$4,240.00	\$2,774.36	\$2,774.36	\$4,240.00	\$1,465.64
610006	Girls Fall Athletic Supplies	\$2,905.46	\$2,703.64	\$4,458.00	\$6,879.75	\$2,496.11	\$4,458.00	(\$2,421.75)
610007	Boys Winter Athletic Supplies	\$2,011.88	\$1,569.92	\$3,000.00	\$2,364.75	\$2,364.95	\$3,000.00	\$635.25
610008	Girls Winter Athletic Supplies	\$1,159.00	\$747.67	\$1,500.00	\$1,179.14	\$1,169.14	\$1,500.00	\$320.86
610009	Boys Spring Athletic Supplies	\$689.07	\$4,595.97	\$5,000.00	\$5,000.00	\$1,224.00	\$5,000.00	\$0.00
610010	Girls Spring Athletic Supplies	\$1,534.80	\$1,443.26	\$3,000.00	\$3,000.00	\$1,466.76	\$3,000.00	\$0.00
621001	Natural Gas Utility	\$688,169.07	\$752,692.67	\$906,922.00	\$906,922.00	\$906,921.00	\$940,672.00	\$33,750.00
622001	Electricity Utility	\$1,283,681.69	\$1,079,328.52	\$1,660,460.00	\$1,660,460.00	\$1,654,122.48	\$1,591,742.00	(\$68,718.00)
626001	Gasoline	\$12,324.28	\$11,718.46	\$22,500.00	\$22,500.00	\$22,500.00	\$22,500.00	\$0.00
640001	Textbooks	\$17,593.05	\$27,560.49	\$27,400.00	\$30,100.00	\$7,435.93	\$30,060.00	(\$40.00)
640002	Library Materials	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$4,500.00	\$2,500.00
640003	Periodicals	\$313.95	\$134.95	\$600.00	\$600.00	\$308.00	\$1,000.00	\$400.00
640004	Advanced Placement	\$2,112.50	\$0.00	\$5,000.00	\$5,000.00	\$4,833.04	\$5,000.00	\$0.00

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



OBJECT	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	YEAR TO DATE FY22	BOARD OF EDUCATION'S ADOPTED FY23	DIFFERENCE
640006 SAT-ACT Testing	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$2,154.97	\$4,000.00	\$0.00
650001 Computer Supplies	\$1,453.44	\$2,018.10	\$47,020.00	\$42,990.00	\$34,396.93	\$40,031.00	(\$2,959.00)
650002 Computer Supplies - COVID-19	\$13,802.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
650005 Software Licenses	\$0.00	\$20,136.25	\$0.00	\$13,083.00	\$13,083.00	\$71,201.00	\$58,118.00
690002 General Supplies - COVID-19	\$12,817.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
720001 Buildings	\$1,571,860.62	\$2,359,741.61	\$586,810.00	\$591,271.00	\$867,356.65	\$589,091.00	(\$2,180.00)
720002 Building Improvements	\$50,338.11	\$41,790.10	\$51,420.00	\$51,420.00	\$31,497.50	\$52,370.00	\$950.00
730001 Equipment Replacement	\$32,775.22	\$40,168.75	\$44,000.00	\$43,000.00	\$9,332.74	\$66,000.00	\$23,000.00
730002 Equipment New	\$20,039.74	\$205,953.30	\$64,100.00	\$61,593.00	\$23,722.22	\$82,750.00	\$21,157.00
730003 Athletic Equipment	\$0.00	\$0.00	\$6,500.00	\$8,936.00	\$8,936.00	\$6,500.00	(\$2,436.00)
734001 Equipment Technology	\$236,322.50	\$153,852.06	\$177,850.00	\$124,945.00	\$51,159.48	\$227,850.00	\$102,905.00
735001 Software Technology	\$416,944.82	\$458,062.26	\$608,396.00	\$610,571.00	\$497,495.82	\$605,775.00	(\$4,796.00)
810001 Dues and Fees	\$60,423.18	\$50,032.60	\$63,234.00	\$64,267.00	\$58,142.52	\$71,280.00	\$7,013.00
831001 Debt Services	\$337,275.00	\$517,084.50	\$615,645.00	\$615,645.00	\$615,645.00	\$636,725.00	\$21,080.00
890002 Board Expenses	\$4,909.29	\$2,071.32	\$9,500.00	\$9,500.00	\$5,992.00	\$9,500.00	\$0.00
900001 Erate Funding	(\$182,292.54)	(\$355,601.75)	(\$360,400.00)	(\$360,400.00)	(\$246,756.67)	(\$369,400.00)	\$0.00
900002 Special Education Tuition	(\$5,228,924.48)	(\$3,846,811.47)	(\$4,480,616.00)	(\$4,480,616.00)	(\$1,411,068.25)	(\$4,480,616.00)	\$0.00
900003 Medicaid Funding	(\$257,226.03)	(\$38,298.35)	(\$250,000.00)	(\$250,000.00)	(\$137,735.29)	(\$200,000.00)	\$50,000.00
900010 Tuition - Certified Salaries	(\$1,285,809.00)	(\$1,285,809.00)	(\$1,285,809.00)	(\$1,285,809.00)	\$0.00	(\$1,285,809.00)	\$0.00
900015 Tuition - Behavior Managers	(\$582,856.74)	(\$445,507.25)	(\$354,291.00)	(\$354,291.00)	(\$103,422.66)	(\$354,291.00)	\$0.00
900020 Transportation - Special Education	(\$33,141.91)	(\$41,469.12)	(\$35,000.00)	(\$35,000.00)	(\$37,584.00)	(\$35,000.00)	\$0.00
900025 Adult Ed/Summer School	(\$8,561.09)	(\$1,153.75)	(\$14,700.00)	(\$14,700.00)	(\$218.75)	(\$7,400.00)	\$7,300.00
900030 Community Use Revenue	(\$18,791.00)	(\$966.64)	(\$20,000.00)	(\$20,000.00)	(\$15,752.00)	(\$16,000.00)	\$4,000.00
900035 Miscellaneous Revenue	(\$39,026.22)	(\$68,793.61)	(\$117,000.00)	(\$117,000.00)	(\$4,148.79)	(\$117,000.00)	\$0.00
<b>TOTAL FOR REPORT</b>	<b>\$91,662,597.88</b>	<b>\$92,429,311.31</b>	<b>\$94,179,245.00</b>	<b>\$94,179,245.00</b>	<b>\$92,385,747.06</b>	<b>\$95,993,863.00</b>	<b>\$1,814,618.00</b>

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



PROGRAM	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	YEAR TO DATE FY22	BOARD OF EDUCATION'S ADOPTED FY23	DIFFERENCE
01 Elementary	\$10,035,467.52	\$8,284,115.67	\$6,214,531.00	\$6,214,531.00	\$5,986,834.94	\$4,879,957.00	(\$1,334,574.00)
02 English Language Arts	\$2,557,961.00	\$2,590,194.89	\$2,732,810.00	\$2,732,810.00	\$2,786,236.32	\$2,948,184.00	\$215,374.00
03 Mathematics	\$2,245,217.48	\$2,243,002.57	\$2,362,787.00	\$2,362,787.00	\$2,377,209.27	\$2,450,791.00	\$88,004.00
04 Science	\$2,203,714.20	\$2,294,127.50	\$2,391,101.00	\$2,391,101.00	\$2,455,099.32	\$2,559,673.00	\$168,572.00
05 Social Studies	\$2,078,445.75	\$2,114,758.90	\$2,221,221.00	\$2,221,221.00	\$2,307,345.28	\$2,372,589.00	\$151,368.00
06 Early Childhood Education	\$59,568.20	\$5,296.78	\$291,234.00	\$291,234.00	\$47,769.56	\$298,139.00	\$6,905.00
09 Physical Education/Health	\$2,395,228.03	\$2,356,774.75	\$2,223,399.00	\$2,223,399.00	\$2,154,713.49	\$2,242,970.00	\$19,571.00
10 Student Activities	\$789,249.17	\$644,170.25	\$1,045,216.00	\$1,039,006.00	\$573,149.01	\$1,110,908.00	\$71,902.00
11 World Languages	\$1,241,314.44	\$1,309,757.46	\$1,373,513.00	\$1,373,513.00	\$1,269,469.20	\$1,363,384.00	(\$10,129.00)
12 Art	\$1,452,204.44	\$1,515,186.93	\$1,594,702.00	\$1,594,702.00	\$1,537,542.95	\$1,627,437.00	\$32,735.00
13 Music	\$1,963,476.28	\$2,024,486.69	\$2,155,578.00	\$2,161,788.00	\$2,060,772.61	\$2,245,551.00	\$83,763.00
14 Family & Consumer Science	\$94,532.91	\$98,923.64	\$101,309.00	\$101,309.00	\$95,147.61	\$103,614.00	\$2,305.00
15 Business Education	\$370,977.59	\$372,125.88	\$382,315.00	\$382,315.00	\$348,791.41	\$357,954.00	(\$24,361.00)
16 Technology Education	\$694,772.69	\$742,229.51	\$833,881.00	\$833,881.00	\$659,245.96	\$677,435.00	(\$156,446.00)
17 Health Science	\$351,701.37	\$255,708.53	\$415,992.00	\$415,992.00	\$299,996.40	\$442,796.00	\$26,804.00
18 Alternative Education	\$327,871.56	\$364,882.79	\$373,635.00	\$373,635.00	\$315,909.34	\$385,413.00	\$11,778.00
19 Adult Education	\$133,849.95	\$143,981.39	\$143,685.00	\$143,685.00	\$96,513.77	\$142,843.00	(\$842.00)
20 Summer School	\$104,820.67	\$117,892.60	\$82,952.00	\$82,952.00	\$49,749.19	\$120,995.00	\$38,043.00
21 Magnet School	\$2,794,851.04	\$2,648,726.59	\$3,598,239.00	\$3,598,239.00	\$3,365,615.30	\$3,895,877.00	\$297,638.00
23 Special Education	\$9,362,383.90	\$9,661,987.47	\$9,852,030.00	\$11,106,297.00	\$12,298,049.45	\$11,910,331.00	\$804,034.00
24 External Placements	\$1,916,974.38	\$3,923,020.83	\$2,763,796.00	\$2,763,796.00	\$5,401,791.92	\$3,820,702.00	\$1,056,906.00
25 Home Instruction	\$29,190.32	\$24,672.23	\$71,545.00	\$71,545.00	\$48,542.57	\$71,545.00	\$0.00
26 English as Second Language	\$1,771,201.76	\$1,814,885.03	\$1,875,683.00	\$1,875,683.00	\$1,266,724.45	\$1,436,438.00	(\$439,245.00)
27 Gifted and Talented	\$97,533.82	\$97,855.00	\$107,846.00	\$107,846.00	\$1,833.40	\$8,400.00	(\$99,446.00)
30 Social Work Services	\$560,835.14	\$596,659.71	\$613,999.00	\$613,999.00	\$608,763.04	\$626,907.00	\$12,908.00
31 Health Services	\$1,341,242.08	\$1,258,811.58	\$1,441,701.00	\$1,441,701.00	\$1,386,691.06	\$1,486,883.00	\$45,182.00
32 Psychological Services	\$907,446.07	\$837,811.17	\$896,178.00	\$896,178.00	\$857,785.50	\$916,886.00	\$20,708.00
33 Speech/Language/Hearing	\$990,348.58	\$982,995.02	\$1,091,949.00	\$1,091,949.00	\$1,045,369.44	\$1,255,402.00	\$163,453.00
34 OT/PT Program	\$386,182.02	\$397,515.97	\$433,744.00	\$433,744.00	\$427,595.12	\$448,774.00	\$15,030.00
35 Guidance/Career Education	\$1,526,532.00	\$1,592,860.83	\$1,516,276.00	\$1,516,276.00	\$1,457,260.26	\$1,496,869.00	(\$19,407.00)
40 Paraprofessionals	\$408,778.90	\$406,027.86	\$238,180.00	\$238,180.00	\$252,249.16	\$250,104.00	\$11,924.00
41 Curriculum Development	\$15,253.54	\$1,891.14	\$30,250.00	\$30,250.00	\$2,794.97	\$30,250.00	\$0.00
42 Media Services	\$176,181.98	\$118,193.08	\$213,915.00	\$213,915.00	\$266,788.18	\$282,845.00	\$68,930.00

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



PROGRAM	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	YEAR TO DATE FY22	BOARD OF EDUCATION'S ADOPTED FY23	DIFFERENCE
50 Board of Education Services	\$24,413.39	\$21,874.23	\$34,500.00	\$34,500.00	\$25,576.52	\$36,500.00	\$2,000.00
52 Community Services	\$39,805.78	\$40,077.33	-\$19,850.00	-\$19,850.00	-\$4,462.96	-\$16,000.00	\$3,850.00
53 Central Administration	\$918,094.38	\$868,964.99	\$977,044.00	\$977,044.00	\$809,680.06	\$833,578.00	(\$143,466.00)
54 Principal Administration	\$4,453,405.63	\$4,414,407.78	\$4,864,277.00	\$4,864,277.00	\$4,560,992.98	\$4,937,291.00	\$73,014.00
55 Fiscal/Contract Services	\$581,364.70	\$581,921.17	\$733,720.00	\$733,720.00	\$614,117.44	\$707,267.00	(\$26,453.00)
56 Public Information Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,958.00	\$10,958.00
57 Human Resources	\$1,061,721.37	\$1,047,918.62	\$1,657,307.00	\$1,657,307.00	\$1,373,389.56	\$1,720,778.00	\$63,471.00
58 Benefits/Fixed Charges	\$17,038,563.04	\$17,118,741.92	\$16,298,096.00	\$16,298,096.00	\$15,064,448.80	\$16,308,662.00	\$10,566.00
59 Information Systems	\$2,305,623.44	\$1,702,101.33	\$1,964,996.00	\$1,964,996.00	\$1,724,496.19	\$2,091,288.00	\$126,292.00
60 Plant Operations	\$4,327,603.13	\$4,556,566.83	\$4,866,083.00	\$4,866,083.00	\$4,270,079.99	\$4,919,399.00	\$53,316.00
61 Plant Maintenance	\$3,632,934.73	\$3,504,380.77	\$4,480,833.00	\$4,480,833.00	\$4,205,092.79	\$4,470,335.00	(\$10,498.00)
62 Security Services	\$664,019.92	\$798,127.62	\$760,289.00	\$760,289.00	\$619,471.61	\$777,547.00	\$17,258.00
63 Student Transportation Services	\$3,511,567.25	\$2,479,363.92	\$4,628,702.00	\$3,374,435.00	\$3,415,092.61	\$3,618,489.00	\$244,054.00
80 Building Improvements	\$1,380,897.34	\$2,936,250.06	\$632,411.00	\$632,411.00	\$982,777.02	\$672,200.00	\$39,789.00
81 Debt Service	\$337,275.00	\$517,084.50	\$615,645.00	\$615,645.00	\$615,645.00	\$636,725.00	\$21,080.00
<b>TOTAL FOR REPORT</b>	<b>\$91,662,597.88</b>	<b>\$92,429,311.31</b>	<b>\$94,179,245.00</b>	<b>\$94,179,245.00</b>	<b>\$92,385,747.06</b>	<b>\$95,993,863.00</b>	<b>\$1,814,618.00</b>



Operations and Finance

## FY23 General Budget Process - Comparison to FY22 Major Object Variances by Program

Updated 12-7-2021

Distribution to BOE: 12/20/2021

*Variance explanations are provided for accounts that increased or decreased at least \$10,000 (excluding less than \$1,000) or 10%, except salary lines due to general wage increases, transfers, or attrition increases/decreases*

Object	Description	FY22 Amended	FY23 Proposed	Difference Inc (Dec)	%	Variance Explanation
<b>Operations and Finance</b>						
	<b>Program 55- Finance - Page 92</b>					
110020	Non-Certified Staff	309,628	279,157	(30,471)	-10%	Contractual salary increases net with shifting part of Controller to grants
300004	Legal Fees	3,748	0	(3,748)	-100%	Carried in contractual services
540001	Advertising	1,000	2,500	1,500	150%	Reflects anticipated advertising (legal postings) costs
580001	Travel	2,595	320	(2,275)	-88%	Conference costs and associated travel not needed until FY24
580002	Conferences	2,500	320	(2,180)	-87%	Conference costs and associated travel not needed until FY24
610001	General Supplies	4,752	7,425	2,673	56%	Expenses moved in from Pgm 54
	<b>Program 58 - Benefits and Fixed Charges - Page 98</b>					
220001	SS/Medicare	1,896,990	1,934,930	37,940	2%	Tied to salaries, increases as salaries increase
230001	OPEB Pension	114,000	200,000	86,000	75%	Reduced payment of \$200k due to prepayments in FY20, 21 and expected 22.
230002	Para Retirement Contribution	325,000	349,000	24,000	7%	Reflects increase in the Para Pension contribution (Actuarial estimates) per Town guidance.
230003	Defined Contribution Pension	407,700	420,621	12,921	3%	Increases based on salary increases and amount of post-2006 hires eligible for the Defined Contribution Plan.
260001	Unemployment Compensation	250,000	100,000	(150,000)	-60%	Reflects anticipation of decreased unemployment claims. Returning to "normal" level funding.





Operations and Finance

## FY23 General Budget Process - Comparison to FY22 Major Object Variances by Program

Updated 12-7-2021

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Object	Description	FY22	FY23	Difference	%	Variance Explanation
		Amended	Proposed	Inc (Dec)		
<b>Operations and Finance (continued)</b>						
	<b>Program 60 - Plant Operations - Page 102</b>					
122020	Non-Certified Substitutes	40,000	160,000	120,000	300%	Reflects increase due to change in service coverage from contracted to in-house (net savings).
132010	Non-Certified OT & Extra	223,200	200,000	(23,200)	-10%	Reflects decrease with anticipated use of substitute coverage, Object Line 122020.
410001	Water Utility Services	214,160	230,823	16,663	8%	Reflects increased water rates.
420001	Cleaning Services	149,200	9,200	(140,000)	-94%	Reflects decreased to realign more closely with actual budget for contracted sub custodian services.
421001	Disposal Services	75,000	141,500	66,500	89%	Reflects increase of trash hauling fees charged by new vendor.
730001	Equipment Replacement	20,000	22,000	2,000	10%	Continuation of equipment improvement program
	<b>Program 61 - Plant Operations - Page 102</b>					
132010	Non-Certified OT & Extra	29,800	14,883	(14,917)	-50%	Reflects decrease to align with anticipated expenditures.
621001	Natural Gas Utility	906,922	940,672	33,750	4%	Reflects net decrease due to utility cost adjustments based on consumption and rate trends.
622001	Electricity Utility	1,660,460	1,591,742	(68,718)	-4%	Reflects net decrease due to utility cost adjustments based on consumption and rate trends.
650005	Software Licenses	0	27,218	27,218	100%	Reflects shift from Object Line 735001.
720001	Buildings	577,992	589,091	11,099	2%	Reflects increase due to anticipated increased contractor service costs.
735001	Software Technology	27,218	0	(27,218)	-100%	Expense moved to Object Line 650005.



Operations and Finance

## FY23 General Budget Process - Comparison to FY22 Major Object Variances by Program

Updated 12-7-2021

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Object	Description	FY22	FY23	Difference	%	Variance Explanation
		Amended	Proposed	Inc (Dec)		
<b>Operations and Finance (continued)</b>						
	<b>Program 62 - Safety and Preparedness - Page 106</b>					
122020	Non-Certified Substitutes	19,254	32,773	13,519	70%	Increased to meet actual trends in a "normal" year. Historically underbudgeted.
432001	Repairs & Maintenance Technology	34,000	30,400	(3,600)	-11%	Reflects reduced expenses with updated radio/security systems.
	<b>Program 63 - Student Transportation- Page 108</b>					
510002	Transportation Regular	2,692,850	2,945,466	252,616	9%	Reflects a result of shift of costs from Regular Ed. to Special Ed. for student transportation, combined with contractual increases.
510011	Transportation Gasoline	350,000	340,000	(10,000)	-3%	Reflects decrease to more closely align with projected fuel costs.
	<b>Page 110</b>					
450001	Construction Services	580,991	619,830	38,839	7%	Increased to fund required of building infrastructure projects in accordance with the Capital Improvement Plan.
	<b>Program 81 - Debt Service- Page 112</b>					
831001	Debt Service	615,645	636,726	21,081	3%	Reflects full payment per schedule. FY26 is the last year of this liability.



Operations and Finance

## FY23 General Budget Process - Comparison to FY22 Major Object Variances by Program

Updated 12-7-2021

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Object	Description	FY22 Amended	FY23 Proposed	Difference Inc (Dec)	%	Variance Explanation
<b>Pupil Personnel Services</b>						
<b>Program 23 - Special Education- Page 54</b>						
101011	Certified Administration	378,737	543,376	164,639	43%	Inclusion Facilitator converted to SPED Supervisor during FY22.
131010	Certified Extra Duty	103,000	115,064	12,064	12%	Increase due to trend analysis.
102024	Para Special Education	2,346,340	2,651,555	305,215	13%	Increase of (4) paras for new classrooms at Mayberry and
132010	Non-Certified OT & Extra	20,000	25,000	5,000	25%	Increase due to trend analysis.
510001	Transportation Special Education	1,895,348	2,083,064	187,716	10%	Reflects Dattco FY23 projection for district bussing for Special Program.
510006	Transportation Athletic/School Events	3,400	9,532	6,132	180%	
610001	General Supplies	20,000	24,090	4,090	20%	Increase in graduation expenses.
650005	Software Licenses	0	3,800	3,800	100%	Added to support Software needs.
734001	Equipment Technology	0	50,000	50,000	100%	Moved from Object Line 735001.
735001	Software Technology	50,000	0	(50,000)	-100%	Moved to Object Line 734001.
<b>Program 24 - External Placements- Page 58</b>						
110020	Non-Certified Staff	194,396	265,823	71,427	37%	Added LPN during FY22 -legally required for 1:1 student
320005	Student Services	15,000	18,000	3,000	20%	Reflects expenses moved from Object Line 340001.
340001	Professional Contract Services	3,000	0	(3,000)	-100%	Expenses moved to Object Line 320005.
510001	Transportation Special Education	1,236,218	1,359,840	123,622	10%	Out-of-district transportation contract estimated increase. Reflects increases to provider related services rates, SPED
561001	Tuition Lea's In-State SPED	3,204,686	3,247,892	43,206	1%	tuition rates, and IEP hours. Additional students moving into District from private placement.
563001	Tuition Private Special Education	2,800,000	3,567,171	767,171	27%	Increases in private placement.
900003	Medicaid Funding	(250,000)	(200,000)	50,000	-20%	Decrease in Medicaid revenue, adjusted based on FY21 actuals.



Operations and Finance

## FY23 General Budget Process - Comparison to FY22 Major Object Variances by Program

Updated 12-7-2021

Distribution to BOE: 12/20/2021

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Object	Description	FY22	FY23	Difference	%	Variance Explanation
		Amended	Proposed	Inc (Dec)		
<b>Pupil Personnel Services (continued)</b>						
	<b>Program 25 - Home Instruction- Page 60</b>					
	There are no significant changes to this program.					
	<b>Program 30 - Social Work Services- Page 66</b>					
610002	Instructional Supplies	2,000	5,000	3,000	150%	Reflects replacement cost for Second Step Kits for multiple
	<b>Program 31 - Health Services- Page 68</b>					
122020	Non-Certified Substitutes	23,000	10,000	(13,000)	-57%	Sub nurses now primarily through prof contract services
	<b>Program 32 - Psychological Services- Page 70</b>					
610002	Instructional Supplies	9,000	15,000	6,000	67%	Reflects increase in cost for testing protocols.
	<b>Program 33 - Speech/ Language/ Hearing- Page 72</b>					
101010	Certified Staff	1,008,337	1,170,310	161,973	16%	Reflects contractual salary increases and addition of one position.
	<b>Program 34 - OT/ PT Services- Page 74</b>					
730002	Equipment New	10,000	15,000	5,000	50%	Reflects anticipated increase in equipment costs.
	<b>Program 40 - Paraprofessionals- Page 78</b>					
	There are no significant changes to this program.					



Operations and Finance

## FY23 General Budget Process - Comparison to FY22 Major Object Variances by Program

Updated 12-7-2021

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Object	Description	FY22 Amended	FY23 Proposed	Difference Inc (Dec)	%	Variance Explanation
<b>Elementary Education</b>						
<b>Program 01 - Elementary- Page 16</b>						
101010	Certified Staff	6,132,761	4,737,217	(1,395,544)	-23%	Reflects a continuation of the strategy to transfer elementary teachers into the Alliance Grant.
101011	Certified Administration	0	56,905	56,905	100%	Converted Instruction Specialist (Pgm 53) to Curriculum Supervisor booked in 01 / 06 and balance grant funded
<b>Program 06 - Early Childhood Education- Page 26</b>						
101010	Certified Staff	289,034	239,034	(50,000)	-17%	Grant required less matching funds
101011	Certified Administration	0	56,905	56,905	100%	Converted Instruction Specialist (Pgm 53) to Curriculum Supervisor balance grant funded (see above)
<b>Program 09 - Physical Education- Page 28</b>						
110020	Non-Certified Staff	15,886	0	(15,886)	-100%	Partial year lifeguard- now funded through contract
340001	Professional Contract Services	10,700	30,000	19,300	180%	Contracting lifeguard services through Town
610002	Instructional Supplies	13,800	17,500	3,700	27%	increased for replacement of old/damaged equipment and additional new equipment and consumables.
<b>Program 11 - World Languages- Page 32</b>						
610001	General Supplies	9,000	6,500	(2,500)	-28%	Distributed to Object Lines 610002 (Instructional Supplies)/650005 (Software Licenses).
<b>Program 12 - Art- Page 35</b>						
430001	Repairs and Maintenance Services	3,340	1,600	(1,740)	-52%	Restoring funds to align with regular services.
730002	Equipment New	0	8,750	8,750	100%	Increased to refresh unrepairable equipment.



Operations and Finance

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Updated 12-7-2021

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Object	Description	FY22	FY23	Difference	%	Variance Explanation
		Amended	Proposed	Inc (Dec)		
<b>Elementary Education (continued)</b>						
	<b><u>Program 13 - Music- Page 37</u></b>					
131010	Certified Extra Duty	0	1,846	1,846	100%	Additional departmental stipend
510006	Transportation Athletic/School Events	15,000	21,000	6,000	40%	Reflects anticipated travel expense for rehearsals and performances.
730002	Equipment New	18,493	21,000	2,507	14%	Increased to replace broken and inoperable keyboards at EHHS. This is part of 2 year plan initiated last year.
	<b><u>Program 26 - English as a Second Language- Page 62</u></b>					
101010	Certified Staff	1,792,886	1,350,325	(442,561)	-25%	Reflects shift of (7) FTE to subject programs
490001	Other Purchases Services	8,000	10,000	2,000	25%	Reflects increase in cost for interpreting services.
610002	Instructional Supplies	6,000	2,900	(3,100)	-52%	Reflects move of funding to support interpreting costs.
650005	Software Licenses	0	3,100	3,100	100%	Added for software licenses and online subscriptions.
	<b><u>Program 27 - Gifted and Talented- Page 64</u></b>					
101010	Certified Staff	99,446	0	(99,446)	-100%	Position transferred to Pgm 42
	<b><u>Program 41 - Curriculum Development- Page 80</u></b>					
580001	Travel	2,000	1,000	(1,000)	-50%	Realigning with anticipated lowered travel needs.
	<b><u>Program 42 - Media Services- Page 82</u></b>					
101010	Certified Staff	191,630	254,970	63,340	33%	Position transferred from Pgm 27
320005	Student Services	5,000	7,000	2,000	40%	Increased due to annual increase in cost subscription databases/streaming product renewals.
640002	Library Materials	2,000	4,500	2,500	125%	Increased to refresh book catalog and digital materials.



Operations and Finance

## FY23 General Budget Process - Comparison to FY22 Major Object Variances by Program

Updated 12-7-2021

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Object	Description	FY22 Amended	FY23 Proposed	Difference Inc (Dec)	%	Variance Explanation
<b>Secondary Education</b>						
	<b>Program 02 - English Language Art- Page 18</b>					
101010	Certified Staff	2,692,160	2,901,434	209,274	8%	Reflects transfer of (2) FTEs from Pgm 26
580002	Conferences	200	1,500	1,300	650%	Increased for return to professional learning opportunities.
640001	Textbooks	23,900	26,500	2,600	11%	Increased to cover cost of lost/damaged books and add additional culturally-responsive literature.
650005	Software Licenses	0	2,000	2,000	100%	Added to support software needs.
	<b>Program 03 - Mathematics- Page 20</b>					
610002	Instructional Supplies	14,234	19,760	5,526	39%	Increased to refresh instructional supplies to support online curriculum.
650001	Computer Supplies	23,445	16,456	(6,989)	-30%	Increased additional online learning platforms at EHHS net with savings as EHHS with new platforms and moving residual to 650005
650005	Software Licenses	0	2,375	2,375	100%	Added for increased cost of software licenses.
	<b>Program 04 - Science- Page 22</b>					
101010	Certified Staff	2,205,726	2,368,782	163,056	7%	Reflects transfer of (1) FTEs from Pgm 26
430001	Repairs and Maintenance Services	1,800	3,950	2,150	119%	Hood certifications
	<b>Program 05 - Social Studies- Page 24</b>					
101010	Certified Staff	2,071,125	2,219,863	148,738	7%	Reflects transfer of (1) FTE from Pgm 26 and (1) FTE from Synergy to EHHS.



Operations and Finance

## FY23 General Budget Process - Comparison to FY22 Major Object Variances by Program

Updated 12-7-2021

Distribution to BOE: 12/20/2021

*Variance explanations are provided for accounts that increased or decreased at least \$10,000 (excluding less than \$1,000) or 10%, except salary lines due to general wage increases, transfers, or attrition increases/decreases*

Object	Description	FY22	FY23	Difference	%	Variance Explanation
		Amended	Proposed	Inc (Dec)		
<b>Secondary Education (continued)</b>						
	<b>Program 10 - Student Activities-</b> Page 30					
131010	Certified Extra Duty	15,018	28,663	13,645	91%	Increased based on trend analysis.
730001	Equipment Replacement	0	20,000	20,000	100%	Reflects scoreboard replacement for EHHS.
	<b>Program 14 - Family &amp; Consumer Science-</b> Page 38					
	There are no significant changes to this program.					
	<b>Program 15 - Business Education-</b> Page 40					
101010	Certified Staff	374,640	350,279	(24,361)	-7%	Due to attrition savings
	<b>Program 16 - Technology Education-</b> Page 42					
101010	Certified Staff	813,756	657,310	(156,446)	-19%	Net of transfers to grants and reclassifications
	<b>Program 17 - Health Science-</b> Page 44					
510004	Transportation Vocational	212,328	229,380	17,052	8%	Reflects contractual increases





Operations and Finance

## FY23 General Budget Process - Comparison to FY22 Major Object Variances by Program

Updated 12-7-2021

Distribution to BOE: 12/20/2021

*Variance explanations are provided for accounts that increased or decreased at least \$10,000 (excluding less than \$1,000) or 10%, except salary lines due to general wage increases, transfers, or attrition increases/decreases*

Object	Description	FY22	FY23	Difference	%	Variance Explanation
		Amended	Proposed	Inc (Dec)		
<b>Secondary Education (continued)</b>						
	<b><u>Program 18 - Alternative Education- Page 46</u></b>					
110028	Tutors	5,325	0	(5,325)	-100%	Tutor position converted to Behavior Manager
131010	Certified Extra Duty	9,940	17,000	7,060	71%	Increased due to trend analysis (primarily Summer School)
	<b><u>Program 19 - Adult Education- Page 48</u></b>					
	No significant changes to this program, the variances in individual accounts are due to mapping the general budget to the grant during the year.					
	<b><u>Program 20 - Summer School- Page 50</u></b>					
131010	Certified Extra Duty	60,000	90,000	30,000	50%	Increase due to trend analysis
610002	Instructional Supplies	0	1,500	1,500	100%	Added for anticipated Summer School relocation. Historically supported by supplies from EHHS.
900025	Adult Ed/Summer School	(13,700)	(7,400)	6,300	-46%	Reflects anticipated tuition.
	<b><u>Program 35 - Guidance/ Career Education- Page 76</u></b>					
	There are no significant changes to this program.					



Operations and Finance

## FY23 General Budget Process - Comparison to FY22 Major Object Variances by Program

Updated 12-7-2021

Distribution to BOE: 12/20/2021

*Variance explanations are provided for accounts that increased or decreased at least \$10,000 (excluding less than \$1,000) or 10%, except salary lines due to general wage increases, transfers, or attrition increases/decreases*

Object	Description	FY22	FY23	Difference	%	Variance Explanation
		Amended	Proposed	Inc (Dec)		
<b>General Administration</b>						
	<b>Program 50 - Board of Education Services- Page 84</b>					
	There are no significant changes to this program.					
	<b>Program 52 - Community Services- Page 86</b>					
900030	Community Use Revenue	(20,000)	(16,000)	4,000	-20%	Reflects anticipated lowered building use through FY23.
	<b>Program 53 - Central Administration- Page 88</b>					
101011	Certified Administration	506,846	400,088	(106,758)	-21%	Conversion of Instruction Specialist to Curriculum Supervisor and move to Pgm 01 / 06 / Grants
132010	Non-Certified OT & Extra	20,000	27,000	7,000	35%	Increase due to trend analysis
340001	Professional Contract Services	4,000	0	(4,000)	-100%	Reflects discontinuation of tuition expense.
550001	Printing & Binding	2,500	3,500	1,000	40%	Increased for anticipated outsourced printing needs.
810001	Dues and Fees	15,000	9,415	(5,585)	-37%	Reflects discontinuation of tuition expense.
	<b>Program 54 - Principal Administration- Page 90</b>					
131010	Certified Extra Duty	9,000	4,401	-4599	-51%	Decreased due to trend analysis
430001	Repairs and Maintenance Services	340,000	292,998	-47002	-14%	Historically utilized for copier/printer maintenance, now part of per copy cost and no longer utilized.
650005	Software Licenses	0	4,000	4000	100%	Added for upgrade to labs with software licenses.
810001	Dues and Fees	7,800	18,670	10870	139%	Reflects increase for IB evaluation fees.



Operations and Finance

## FY23 General Budget Process - Comparison to FY22 Major Object Variances by Program

Updated 12-7-2021

Distribution to BOE: 12/20/2021

*Variance explanations are provided for accounts that increased or decreased at least \$10,000 (excluding less than \$1,000) or 10%, except salary lines due to general wage increases, transfers, or attrition increases/decreases*

Object	Description	FY22	FY23	Difference	%	Variance Explanation
		Amended	Proposed	Inc (Dec)		
<b>General Administration (continued)</b>						
	<b>Program 56 - Public Information Services - Page 94</b>					
	<i>Note: This is a new program for FY23</i>					
340001	Professional Contract Services	0	4,000	4,000	100%	New Program
540001	Advertising	0	1,000	1,000	100%	New Program
550001	Printing and Binding	0	2,000	2,000	100%	New Program
580001	Travel	0	500	500	100%	New Program
580002	Conferences	0	500	500	100%	New Program
610001	General Supplies	0	1,500	1,500	100%	New Program
650005	Software Licenses	0	1,208	1,208	100%	New Program
810001	Dues and Fees	0	250	250	100%	New Program



Operations and Finance

## FY23 General Budget Process - Comparison to FY22 Major Object Variances by Program

Updated 12-7-2021

Distribution to BOE: 12/20/2021

Variance explanations are provided for accounts that increased or decreased at least \$10,000 (excluding less than \$1,000) or 10%, except salary lines due to general wage increases, transfers, or attrition increases/decreases

Object	Description	FY22 Amended	FY23 Proposed	Difference Inc (Dec)	%	Variance Explanation
<b>Magnet Schools</b>						
	<b>Program 21 - Magnet Schools - Page 52</b>					
510005	Transportation MAGNET	419,990	382,300	(37,690)	-9%	Reflects contractual increases and reduction of one T1 bus
561003	Tuition LEA's Regular	159,390	200,970	41,580	26%	Reflects increased enrollment to Great Path Academy
564001	Tuition CREC	1,729,987	1,843,204	113,217	7%	Reflects tuition rates of Elementary and Secondary programs. This does not include SPED costs and is net of Magnet Cap and Alliance Grant Contributions.
564002	Tuition GUES, formerly LEARN	1,288,872	1,469,403	180,531	14%	Reflects tuition and enrollment increases.
<b>Information Systems</b>						
	<b>Program 59 - Information Technology - Page 100</b>					
122020	Non-Certified Substitutes	7,000	3,905	(3,095)	-44%	Leveraged grants
330001	Staff Development	5,000	10,500	5,500	110%	Additional IT resources.
530001	Communication & Networks	404,949	460,790	55,841	14%	Increase for Bandwidth from CEN.
580001	Travel	5,600	8,000	2,400	43%	Additional travel costs for increased staff.
580002	Conferences	2,000	4,000	2,000	100%	Restored ability to attend conferences.
610001	General Supplies	60,000	44,500	(15,500)	-26%	Utilized grants as a mitigation strategy.
735001	Software Technology	515,702	581,675	65,973	13%	Heightened use of electronic platforms, software and services.
<b>Human Resources</b>						
	<b>Program 57 - Human Resources - Page 96</b>					
340001	Professional Contract Services	1,035,000	1,085,000	50,000	5%	Reflects impact of minimum wage increases in substitute contracts.

**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 textbooks, classroom leveled readers and supplies, to support all elementary educational programs, Kindergarten through grade 5, across district schools.

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

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

It is important to note the State of CT has been funding ECS increases through the Alliance Grant. A strategy has been in place for several years to transfer elementary teachers out of the General Budget into the Alliance Grant as the state continues to increase the grant.

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



OBJECT	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	YEAR TO DATE FY22	BOARD OF EDUCATION'S ADOPTED FY23	DIFFERENCE
<b>(01) Elementary</b>							
101010 Certified Staff	\$9,975,719.84	\$8,209,701.77	\$6,132,761.00	\$6,132,761.00	\$5,885,247.04	\$4,737,217.00	(\$1,395,544.00)
101011 Certified Administration	\$0.00	\$0.00	\$0.00	\$0.00	\$48,419.57	\$56,905.00	\$56,905.00
610001 General Supplies	\$30,422.95	\$35,020.22	\$35,650.00	\$35,650.00	\$26,014.68	\$35,960.00	\$310.00
610002 Instructional Supplies	\$29,324.73	\$39,393.68	\$46,120.00	\$46,120.00	\$27,153.65	\$49,375.00	\$3,255.00
650005 Software Licenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00
<b>TOTAL (01) Elementary</b>	<b>\$10,035,467.52</b>	<b>\$8,284,115.67</b>	<b>\$6,214,531.00</b>	<b>\$6,214,531.00</b>	<b>\$5,986,834.94</b>	<b>\$4,879,957.00</b>	<b>(\$1,334,574.00)</b>

Program/Object/Position	FTE FY20	Salary FY20	FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23
01-101010 Kindergarten	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
01-101010 Grade 1	22.00	\$1,748,695.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
01-101010 Grade 2	22.00	\$1,654,358.00	24.00	\$1,869,549.00	0.00	\$0.00	0.00	\$0.00
01-101010 Grade 3	20.00	\$1,581,775.00	20.00	\$1,643,914.00	13.00	\$927,808.00	0.00	\$0.00
01-101010 Grade 4	25.00	\$1,851,272.00	23.00	\$1,848,287.00	23.00	\$2,080,084.00	16.00	\$1,465,797.00
01-101010 Grade 5	26.00	\$2,039,839.00	24.00	\$1,953,529.00	24.00	\$1,782,594.00	22.00	\$1,895,500.00
01-101010 Grade 6	15.00	\$1,238,583.00	15.00	\$1,276,007.00	15.00	\$1,331,112.00	15.00	\$1,364,391.00
01-101010 B1 Program Leaders	0.00	\$10,782.00	0.00	\$10,998.00	0.00	\$11,163.00	0.00	\$11,529.00
01-101011 PreK Elementary Curriculum	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.44	\$56,905.00
	<b>130.00</b>	<b>\$10,125,304.00</b>	<b>106.00</b>	<b>\$8,602,284.00</b>	<b>75.00</b>	<b>\$6,132,761.00</b>	<b>53.44</b>	<b>\$4,794,122.00</b>

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**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. A heavy emphasis on the science of reading and structured literacy practices are highlighted for early elementary grades to ensure literacy skill acquisition and ability. The curriculum emphasizes reading, speaking, process writing, listening, viewing, and using conventions of standard English to ensure that students master the ability to communicate effectively, both orally and in written forms, in a variety of situations and for a variety of purposes.

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

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

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



OBJECT	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	BOARD OF EDUCATION'S YEAR TO DATE FY22	BOARD OF EDUCATION'S ADOPTED FY23	DIFFERENCE
<b>(02) English Language Arts</b>							
101010 Certified Staff	\$2,457,514.57	\$2,556,004.42	\$2,692,160.00	\$2,692,160.00	\$2,777,437.30	\$2,901,434.00	\$209,274.00
101011 Certified Administration	\$75,592.79	-\$1,385.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
340001 Professional Contract Services	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	\$0.00	(\$250.00)
510006 Transportation Athletic/School Events	\$134.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580001 Travel	\$72.52	\$0.00	\$550.00	\$550.00	\$550.00	\$550.00	\$0.00
580002 Conferences	\$975.00	\$0.00	\$200.00	\$200.00	\$95.00	\$1,500.00	\$1,300.00
610002 Instructional Supplies	\$8,846.12	\$15,762.67	\$11,000.00	\$10,750.00	\$4,570.56	\$11,000.00	\$250.00
640001 Textbooks	\$14,556.35	\$19,813.70	\$23,900.00	\$23,900.00	\$3,333.46	\$26,500.00	\$2,600.00
640003 Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00
650001 Computer Supplies	\$99.99	\$0.00	\$4,600.00	\$4,600.00	\$0.00	\$4,600.00	\$0.00
650005 Software Licenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00
810001 Dues and Fees	\$169.00	\$0.00	\$400.00	\$400.00	\$0.00	\$400.00	\$0.00
<b>TOTAL (02) English Language Arts</b>	<b>\$2,557,961.00</b>	<b>\$2,590,194.89</b>	<b>\$2,732,810.00</b>	<b>\$2,732,810.00</b>	<b>\$2,786,236.32</b>	<b>\$2,948,184.00</b>	<b>\$215,374.00</b>

Program/Object/Position	FTE FY20	Salary FY20	FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23
02-101010 English	30.20	\$2,488,061.00	30.20	\$2,472,633.00	31.20	\$2,680,997.00	33.20	\$2,874,533.00
02-101010 B1 Program Leaders	0.00	\$10,782.00	0.00	\$14,664.00	0.00	\$11,163.00	0.00	\$26,901.00
02-101011 Department Head English	1.00	\$127,107.00	1.00	\$129,015.00	0.00	\$0.00	0.00	\$0.00
	<b>31.20</b>	<b>\$2,625,950.00</b>	<b>31.20</b>	<b>\$2,616,312.00</b>	<b>31.20</b>	<b>\$2,692,160.00</b>	<b>33.20</b>	<b>\$2,901,434.00</b>



**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 resources, Illustrative Math. Curricular units and pacing guides are in place at each grade level to ensure a continuum of students' success.

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

**High School (9-12):** At the high school level, a full range of courses are offered including Algebra I, Geometry and Statistics I, Algebra II, 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 the use of graphing software and the use of student laptops. The math curriculum document includes pacing guides, course outlines, common midterm and final exams for each course along with the use of frequent curriculum based assessments, all of which are aligned with the CT Core State Standards for Mathematics. This program of studies, combined with intervention programs, support student success on the SAT. A data driven decision making process, along with routine evaluation of the school-wide assessments, guides and informs instructional practices.

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



OBJECT	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	BOARD OF EDUCATION'S YEAR TO DATE FY22	BOARD OF EDUCATION'S ADOPTED FY23	DIFFERENCE
<b>(03) Mathematics</b>							
101010 Certified Staff	\$2,089,755.97	\$2,081,045.24	\$2,191,013.00	\$2,191,013.00	\$2,207,867.01	\$2,274,975.00	\$83,962.00
101011 Certified Administration	\$122,470.00	\$126,661.08	\$131,595.00	\$131,595.00	\$131,594.00	\$134,225.00	\$2,630.00
340001 Professional Contract Services	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580001 Travel	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
580002 Conferences	\$500.00	\$2,500.00	\$2,000.00	\$2,000.00	\$1,400.00	\$2,500.00	\$500.00
610001 General Supplies	(\$5.99)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610002 Instructional Supplies	\$29,497.50	\$32,796.25	\$14,234.00	\$18,264.00	\$16,433.36	\$19,760.00	\$1,496.00
650001 Computer Supplies	\$0.00	\$0.00	\$23,445.00	\$19,415.00	\$19,414.90	\$16,456.00	(\$2,959.00)
650005 Software Licenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,375.00	\$2,375.00
<b>TOTAL (03) Mathematics</b>	<b>\$2,245,217.48</b>	<b>\$2,243,002.57</b>	<b>\$2,362,787.00</b>	<b>\$2,362,787.00</b>	<b>\$2,377,209.27</b>	<b>\$2,450,791.00</b>	<b>\$88,004.00</b>

Program/Object/Position	FTE FY20	Salary FY20	FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23
03-101010 Math	27.00	\$2,021,588.00	27.00	\$2,170,520.00	27.00	\$2,187,292.00	28.00	\$2,271,132.00
03-101010 B1 Program Leaders	0.00	\$8,985.00	0.00	\$7,332.00	0.00	\$3,721.00	0.00	\$3,843.00
03-101011 Department Head Math	1.00	\$122,470.00	1.00	\$126,660.00	1.00	\$131,595.00	1.00	\$134,225.00
	<b>28.00</b>	<b>\$2,153,043.00</b>	<b>28.00</b>	<b>\$2,304,512.00</b>	<b>28.00</b>	<b>\$2,322,608.00</b>	<b>29.00</b>	<b>\$2,409,200.00</b>

**PROGRAM DESCRIPTION:**

The K-12 Science Program follows the three-dimensional model in the Next Generation Science Standards. Students use all three dimensions of Science: Science and Engineering practices, crosscutting concepts and disciplinary core ideas to make sense of how the world works. Science knowledge is built through the Science and Engineering practices and applied to relevant and interesting phenomena. Content strands in Life, Earth/Space and Physical Sciences spiral through the grades at increasing breadth and depth, combining major science concepts and theories, scientific reasoning and the complex interactions between science, technology and society. The curriculum is designed to expand students' understanding and appreciation of science through activities that develop their ability to use inquiry methods, problem solving and critical thinking skills in science. Students use knowledge they develop over time to explain observable events and/or to design a solution to a problem.

**Elementary (K-5):** The elementary Science Program promotes scientific inquiry, literacy, and numeracy by developing conceptual understandings through classroom and hands-on learning experiences. Students also work to develop their abilities to apply knowledge of fundamental concepts, principles, and theories within a context that is relevant and engaging. The STEM curriculum is also offered to students at the elementary level. The East Hartford Elementary Science curriculum is fully aligned with the Next Generation Science Standards (NGSS) and inquiry based learning expectations including specific connections to the Connecticut Core State Standards in Language Arts and Mathematics.

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

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

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



OBJECT	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	YEAR TO DATE FY22	BOARD OF EDUCATION'S ADOPTED FY23	DIFFERENCE
<b>(04) Science</b>							
101010 Certified Staff	\$2,048,890.56	\$2,136,155.12	\$2,205,726.00	\$2,205,726.00	\$2,294,785.27	\$2,368,782.00	\$163,056.00
101011 Certified Administration	\$130,134.70	\$132,006.38	\$132,095.00	\$132,095.00	\$132,094.00	\$134,726.00	\$2,631.00
330001 Staff Development	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00
430001 Repairs and Maintenance Services	\$0.00	\$5,129.86	\$1,800.00	\$1,800.00	\$0.00	\$3,950.00	\$2,150.00
510002 Transportation Regular	\$0.00	\$0.00	\$800.00	\$800.00	\$0.00	\$800.00	\$0.00
580001 Travel	\$102.24	\$0.00	\$825.00	\$825.00	\$500.00	\$825.00	\$0.00
610002 Instructional Supplies	\$24,295.53	\$20,757.14	\$32,755.00	\$32,755.00	14,685.00	\$33,490.00	\$735.00
640001 Textbooks	\$115.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
650001 Computer Supplies	\$175.50	\$79.00	\$16,600.00	\$16,600.00	\$13,035.05	\$16,600.00	\$0.00
<b>TOTAL (04) Science</b>	<b>\$2,203,714.20</b>	<b>\$2,294,127.50</b>	<b>\$2,391,101.00</b>	<b>\$2,391,101.00</b>	<b>\$2,455,099.32</b>	<b>\$2,559,673.00</b>	<b>\$168,572.00</b>

Program/Object/Position	FTE FY20	Salary FY20	FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23
04-101010 Science	25.50	\$1,999,270.00	26.50	\$2,123,822.00	26.50	\$2,190,841.00	27.50	\$2,353,410.00
04-101010 B1 Program Leaders	0.00	\$23,361.00	0.00	\$21,924.00	0.00	\$14,884.00	0.00	\$15,372.00
04-101011 Department Head Science	1.00	\$127,107.00	1.00	\$129,014.00	1.00	\$131,595.00	1.00	\$134,226.00
04-101011 Longevity	0.00	\$500.00	0.00	\$500.00	0.00	\$500.00	0.00	\$500.00
	<b>26.50</b>	<b>\$2,150,238.00</b>	<b>27.50</b>	<b>\$2,275,260.00</b>	<b>27.50</b>	<b>\$2,337,820.00</b>	<b>28.50</b>	<b>\$2,503,508.00</b>

**PROGRAM DESCRIPTION:**

The Social Studies Program focuses on the United States, the world at large, and the past and future. The program provides for the development of skills, concepts, and generalizations in the specific knowledge areas of History, Geography, Government, Economics, Sociology, and Psychology.

**Elementary (K-5):** The elementary Social Studies Program focuses on the United States, the communities we live in and the world at large past, present, and future. The program provides for the development of skills, concepts, critical thinking and generalizations in the specific knowledge areas of; History, Geography, Civics, Economics, Sociology, and Psychology.

**Middle School (6-8):** The middle school Social Studies Program is designed around themes at each grade level and is anchored by the CT Frameworks and the CT Core State Standards for literacy in the content areas. The 6th grade curriculum encompasses ancient civilizations while connecting the themes of government, movement, military, and the economy in Neolithic Age, Greece, Rome, Middle Ages. In grade 7, the units of study focus on the five themes of Geography in the regions of USA and Canada, Latin America, Asia, and Africa. The 8th grade program emphasizes the formation of the United States as a nation state. Major themes include immigration, civil and human rights, and government. The unique contributions of men and women who have been part of our heritage are also studied. Current events and technology are an integral part of the program.

**High School (9-12):** The high school Social Studies Program is designed around themes at each grade level and is anchored by the CT Frameworks and the CT Core State Standards for literacy in the content areas. The 9th grade program focuses on the geography, cultures, and societies of the current world. The 10th grade program places an year-long emphasis on Civics. The 11th grade program is a comprehensive course in U.S. History. The 12th grade program offers electives in Human Rights, Psychology and Criminal Justice. Throughout their high school career, students have opportunities to earn honors credits and take Advanced Placement classes.

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



OBJECT	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	BOARD OF EDUCATION'S YEAR TO DATE FY22	BOARD OF EDUCATION'S ADOPTED FY23	DIFFERENCE
<b>(05) Social Studies</b>							
101010 Certified Staff	\$1,941,110.38	\$1,975,988.45	\$2,071,125.00	\$2,071,125.00	\$2,169,423.41	\$2,219,863.00	\$148,738.00
101011 Certified Administration	\$127,107.00	\$129,014.08	\$131,596.00	\$131,596.00	\$131,594.00	\$134,226.00	\$2,630.00
330001 Staff Development	\$0.00	\$850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510002 Transportation Regular	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00
580001 Travel	\$69.88	\$115.18	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
610002 Instructional Supplies	\$9,658.49	\$8,791.19	\$17,000.00	\$17,000.00	\$5,827.87	\$17,000.00	\$0.00
810001 Dues and Fees	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00
<b>TOTAL (05) Social Studies</b>	<b>\$2,078,445.75</b>	<b>\$2,114,758.90</b>	<b>\$2,221,221.00</b>	<b>\$2,221,221.00</b>	<b>\$2,307,345.28</b>	<b>\$2,372,589.00</b>	<b>\$151,368.00</b>

  

Program/Object/Position	FTE FY20	Salary FY20	FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23
05-101010 Social Studies	23.00	\$1,973,211.00	23.00	\$1,979,666.00	23.50	\$2,052,520.00	25.50	\$2,208,334.00
05-101010 B1 Program Leader	0.00	\$10,782.00	0.00	\$14,664.00	0.00	\$18,605.00	0.00	\$11,529.00
05-101011 Department Head Social Studies	1.00	\$127,107.00	1.00	\$129,015.00	1.00	\$131,596.00	1.00	\$134,226.00
	<b>24.00</b>	<b>\$2,111,100.00</b>	<b>24.00</b>	<b>\$2,123,345.00</b>	<b>24.50</b>	<b>\$2,202,721.00</b>	<b>26.50</b>	<b>\$2,354,089.00</b>

**EARLY CHILDHOOD EDUCATION****Pre-K****06****Program****Level(s)****Program Code****PROGRAM DESCRIPTION:**

East Hartford Public Schools is home to the Early Childhood Learning Center (ECLC) at Hockanum School. The ECLC consists of (300+) pre-school students, 2.9 - 5 year olds, enrolled in the Head Start, School Readiness, East Hartford Special Education, and Smart Start Programs. A School Based Health Center is located in the Hockanum School and services are available to students and parents. Preschool students are instructed with a fully balanced curriculum, aligned to the Connecticut Early Learning and Development Standards PreK Standards (CTELDS). Language and literacy, social and emotional, physical development and Health, Math, Science, and Social Studies are all a part of the PreK curriculum.

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

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



OBJECT	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	YEAR TO DATE FY22	BOARD OF EDUCATION'S ADOPTED FY23	DIFFERENCE
<b>(06) Early Childhood Education</b>							
101010 Certified Staff	\$29,628.32	\$1,591.65	\$289,034.00	\$240,614.00	\$0.00	\$239,034.00	(\$1,580.00)
101011 Certified Administration	\$0.00	\$0.00	\$0.00	\$48,420.00	\$48,419.56	\$56,905.00	\$8,485.00
110020 Non-Certified Staff	\$29,181.53	\$3,055.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610002 Instructional Supplies	\$758.35	\$0.00	\$2,200.00	\$2,200.00	\$0.00	\$2,200.00	\$0.00
810001 Dues and Fees	\$0.00	\$650.00	\$0.00	\$0.00	(\$650.00)	\$0.00	\$0.00
<b>TOTAL (06) Early Childhood Education</b>	<b>\$59,568.20</b>	<b>\$5,296.78</b>	<b>\$291,234.00</b>	<b>\$291,234.00</b>	<b>\$47,769.56</b>	<b>\$298,139.00</b>	<b>\$6,905.00</b>

Program/Object/Position	FTE FY20	Salary FY20	FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23
06-101010 Preschool Instruction Coach	0.50	\$48,146.00	0.50	\$48,868.00	0.00	\$0.00	0.00	\$0.00
06-101011 Preschool Elem Curriculum	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.44	\$56,905.00
06-110020 Fiscal Administrative Assist 2	0.60	\$29,145.00	0.60	\$48,868.00	0.00	\$0.00	0.00	\$0.00
	<b>1.10</b>	<b>\$77,291.00</b>	<b>1.10</b>	<b>\$97,736.00</b>	<b>0.00</b>	<b>\$0.00</b>	<b>0.44</b>	<b>\$56,905.00</b>



**PROGRAM DESCRIPTION:**

The Health and Physical Education Department has developed a sequential program that consists of classes in health and physical education. Our physical education classes expose students to a variety of physical activities that foster and nurture growth in all areas of development, improve personal fitness, and promote fair play and cooperation. Health classes are designed to develop students' abilities to think critically, communicate and work collaboratively with peers, analyze situations and behaviors and to advocate and make informed decisions related to health issues. Classroom instruction includes the application of knowledge and skills designed to improve and maintain the health of the student. The curriculum is aligned with Connecticut State and National Health and Physical Education Standards as well as the Common Core State Standards.

The goal of our K-12 health and physical education program is to provide a comprehensive educational experience that will develop physical and health literacy in all of our students. We look forward to providing high quality health and physical education lessons to every child, every day.

**Elementary (K-5):** The elementary physical education program is designed to provide students with instructional experiences that foster the development of physical literacy. Students participate in a wide variety of physical activities that prompt student understanding, application, and assessment of individual performance. Learning experiences focus on motor skill development, concepts and strategies, engagement in activity, fitness, and responsible behavior.

**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.

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



OBJECT	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	BOARD OF EDUCATION'S YEAR TO DATE FY22	BOARD OF EDUCATION'S ADOPTED FY23	DIFFERENCE
<b>(09) Physical Education/Health</b>							
101010 Certified Staff	\$2,234,877.96	\$2,206,819.05	\$2,036,419.00	\$2,036,419.00	\$1,986,819.50	\$2,075,944.00	\$39,525.00
101011 Certified Administration	\$124,538.00	\$129,014.08	\$131,594.00	\$131,594.00	\$131,594.00	\$134,226.00	\$2,632.00
110020 Non-Certified Staff	\$22,845.79	\$0.00	\$26,586.00	\$15,886.00	\$0.00	\$0.00	(\$15,886.00)
330001 Staff Development	\$0.00	\$0.00	\$1,200.00	\$1,200.00	\$1,070.00	\$1,500.00	\$300.00
340001 Professional Contract Services	\$1,616.69	\$603.77	\$0.00	\$10,700.00	\$10,700.00	\$0.00	(\$10,700.00)
430001 Repairs and Maintenance Services	\$0.00	\$5,000.00	\$4,000.00	\$2,665.00	\$2,664.70	\$4,000.00	\$1,335.00
580001 Travel	\$577.11	\$0.00	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$0.00
610001 General Supplies	\$34.98	\$1,005.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610002 Instructional Supplies	\$5,048.14	\$14,331.94	\$13,800.00	\$13,800.00	\$10,958.10	\$17,500.00	\$3,700.00
730003 Athletic Equipment	\$0.00	\$0.00	\$6,500.00	\$8,936.00	\$8,936.00	\$6,500.00	(\$2,436.00)
734001 Equipment Technology	\$5,689.36	\$0.00	\$2,000.00	\$899.00	\$671.19	\$2,000.00	\$1,101.00
<b>TOTAL (09) Physical Education/Health</b>	<b>\$2,395,228.03</b>	<b>\$2,356,774.75</b>	<b>\$2,223,399.00</b>	<b>\$2,223,399.00</b>	<b>\$2,154,713.49</b>	<b>\$2,242,970.00</b>	<b>\$19,571.00</b>

Program/Object/Position	FTE FY20	Salary FY20	FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23
09-101010 Physical Education and Health	26.90	\$2,273,408.00	26.90	\$2,199,006.00	23.40	\$2,032,698.00	23.40	\$2,075,944.00
09-101010 B1 Program Leader	0.00	\$3,594.00	0.00	\$3,666.00	0.00	\$3,721.00	0.00	\$0.00
09-101011 Department Head Physical Education and Health	1.00	\$124,538.00	1.00	\$129,014.00	1.00	\$131,594.00	1.00	\$134,226.00
09-110020 Lifeguard	1.00	\$26,586.00	1.00	\$26,586.00	0.00	\$0.00	0.00	\$0.00
	<b>28.90</b>	<b>\$2,428,126.00</b>	<b>28.90</b>	<b>\$2,358,272.00</b>	<b>24.40</b>	<b>\$2,168,013.00</b>	<b>24.40</b>	<b>\$2,210,170.00</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.

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



OBJECT	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	BOARD OF EDUCATION'S YEAR TO DATE FY22	BOARD OF EDUCATION'S ADOPTED FY23	DIFFERENCE	
<b>(10) Student Activities</b>								
101010 Certified Staff	\$3,666.00	\$0.00	\$3,714.00	\$3,714.00	\$0.00	\$0.00	(\$3,714.00)	
110020 Non-Certified Staff	\$31,777.34	\$50,201.56	\$50,541.00	\$50,541.00	\$48,014.33	\$51,542.00	\$1,001.00	
131010 Certified Extra Duty	\$19,077.41	\$4,284.96	\$15,018.00	\$15,018.00	\$5,593.89	\$28,663.00	\$13,645.00	
132010 Non-Certified OT & Extra	\$37,018.63	\$29,350.98	\$63,200.00	\$63,200.00	\$39,508.27	\$63,200.00	\$0.00	
151012 Coaches	\$215,651.44	\$247,407.00	\$330,683.00	\$330,683.00	\$197,987.00	\$336,438.00	\$5,755.00	
151013 Student Advisors	\$168,422.15	\$148,036.00	\$191,855.00	\$185,645.00	\$84,501.00	\$189,960.00	\$4,315.00	
340001 Professional Contract Services	\$58,501.60	\$54,622.35	\$78,800.00	\$80,500.00	\$39,126.00	\$109,300.00	\$28,800.00	
430001 Repairs and Maintenance Services	\$2,747.54	\$1,089.00	\$12,050.00	\$12,050.00	\$9,059.20	\$12,050.00	\$0.00	
510002 Transportation Regular	\$101,397.95	\$29,380.04	\$118,370.00	\$118,370.00	\$0.00	\$118,370.00	\$0.00	
510006 Transportation Athletic/School Events	\$103,854.12	\$36,822.52	\$119,507.00	\$119,507.00	\$118,012.60	\$119,507.00	\$0.00	
550001 Printing & Binding	\$868.00	\$755.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	
610001 General Supplies	\$23,561.37	\$22,676.26	\$24,150.00	\$22,450.00	\$10,516.40	\$24,150.00	\$1,700.00	
610002 Instructional Supplies	\$3,011.61	\$0.00	\$5,130.00	\$5,130.00	\$1,250.00	\$5,130.00	\$0.00	
610005 Boys Fall Athletic Supplies	\$3,107.80	\$4,084.12	\$4,240.00	\$2,774.36	\$2,774.36	\$4,240.00	\$1,465.64	
610006 Girls Fall Athletic Supplies	\$2,905.46	\$2,703.64	\$4,458.00	\$6,879.75	\$2,496.11	\$4,458.00	(\$2,421.75)	
610007 Boys Winter Athletic Supplies	\$2,011.88	\$1,569.92	\$3,000.00	\$2,364.75	\$2,364.95	\$3,000.00	\$635.25	
610008 Girls Winter Athletic Supplies	\$1,159.00	\$747.67	\$1,500.00	\$1,179.14	\$1,169.14	\$1,500.00	\$320.86	
610009 Boys Spring Athletic Supplies	\$689.07	\$4,595.97	\$5,000.00	\$5,000.00	\$1,224.00	\$5,000.00	\$0.00	
610010 Girls Spring Athletic Supplies	\$1,534.80	\$1,443.26	\$3,000.00	\$3,000.00	\$1,466.76	\$3,000.00	\$0.00	
730001 Equipment Replacement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	
810001 Dues and Fees	\$8,286.00	\$4,400.00	\$9,500.00	\$9,500.00	\$8,085.00	\$9,900.00	\$400.00	
<b>TOTAL (10) Student Activities</b>	<b>\$789,249.17</b>	<b>\$644,170.25</b>	<b>\$1,045,216.00</b>	<b>\$1,039,006.00</b>	<b>\$573,149.01</b>	<b>\$1,110,908.00</b>	<b>\$71,902.00</b>	
<b>Program/Object/Position</b>	<b>FTE FY20</b>	<b>Salary FY20</b>	<b>FTE FY21</b>	<b>Salary FY21</b>	<b>FTE FY22</b>	<b>Salary FY22</b>	<b>FTE FY23</b>	<b>Salary FY23</b>
10-151012 B1 Stipend	0.00	\$20,933.00	0.00	\$21,990.00	0.00	\$18,924.00	0.00	\$19,094.00
10-110020 Secretary	1.00	\$48,576.00	1.00	\$48,594.00	1.00	\$50,541.00	1.00	\$51,542.00
	<b>1.00</b>	<b>\$69,509.00</b>	<b>1.00</b>	<b>\$70,584.00</b>	<b>1.00</b>	<b>\$69,465.00</b>	<b>1.00</b>	<b>\$70,636.00</b>

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**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.

**O'Connell School:** O'Connell School offers students in grades K—5 a World Language Program in Spanish within the IB Curriculum. Students receive 45 minutes per week of Spanish instruction focused on increasing students' speaking, listening, reading and writing skills while also learning about various cultures, geography, and history.

**Sunset Ridge School:** Students participate in Spanish and Chinese Language Acquisition within the IB Middle Years Programme framework. In grade 6, students participate in an introductory program in both Spanish and Chinese and make their language selection for continued studies in grades 7 and 8. Successful completion of the Honors level program is the equivalent of a high school level one course.

**East Hartford Middle School:** The middle school offers a World Language program in Spanish. Students in grades 7 and 8 who take Spanish receive daily instruction for one class period. Students who successfully complete both years of Spanish study earn one high school credit and can begin their World Language studies at East Hartford High School in Spanish 2, Spanish 2 Honors, or Spanish for Heritage Speakers.

**High School:** Students in grades 9-12 may elect to study Chinese or Spanish. Courses are offered in Spanish 1, Spanish 2, Spanish 3, Spanish 4, Spanish for Heritage Speakers, 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. Students are encouraged to pursue the Seal of Biliteracy by reaching the Intermediate-mid proficiency level and earning the required scores on the IB, AP, or AAPPL exams.

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



OBJECT	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	BOARD OF EDUCATION'S			DIFFERENCE
					YEAR TO DATE FY22	ADOPTED FY23		
<b>(11) World Languages</b>								
101010 Certified Staff	\$1,170,447.94	\$1,231,910.09	\$1,275,286.00	\$1,275,286.00	\$1,184,440.63	\$1,263,571.00		(\$11,715.00)
101011 Certified Administration	\$61,103.89	\$64,507.04	\$65,797.00	\$65,797.00	\$65,796.90	\$67,113.00		\$1,316.00
110028 Tutors	\$4,253.63	\$4,925.71	\$5,130.00	\$5,130.00	\$6,345.00	\$5,400.00		\$270.00
330001 Staff Development	\$2,500.00	\$266.85	\$3,600.00	\$3,600.00	\$1,210.00	\$3,600.00		\$0.00
580001 Travel	\$1,203.81	\$289.92	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00		\$0.00
610001 General Supplies	\$1,205.62	\$3,914.55	\$9,000.00	\$9,000.00	\$3,088.95	\$6,500.00		(\$2,500.00)
610002 Instructional Supplies	\$599.55	\$3,943.30	\$4,500.00	\$4,500.00	\$1,687.72	\$5,000.00		\$500.00
650005 Software Licenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00		\$2,000.00
735001 Software Technologies	\$0.00	\$0.00	\$8,000.00	\$8,000.00	\$4,700.00	\$8,000.00		\$0.00
<b>TOTAL (11) World Languages</b>	<b>\$1,241,314.44</b>	<b>\$1,309,757.46</b>	<b>\$1,373,513.00</b>	<b>\$1,373,513.00</b>	<b>\$1,269,469.20</b>	<b>\$1,363,384.00</b>		<b>(\$10,129.00)</b>
<b>Program/Object/Position</b>	<b>FTE FY20</b>	<b>Salary FY20</b>	<b>FTE FY21</b>	<b>Salary FY21</b>	<b>FTE FY22</b>	<b>Salary FY22</b>	<b>FTE FY23</b>	<b>Salary FY23</b>
11-101010 World Languages	15.60	1,262,173.00	15.60	1,308,492.00	15.00	1,271,565.00	15.00	1,259,728.00
11-101010 B1 Program Leader	0.00	7,188.00	0.00	5,427.00	0.00	3,721.00	0.00	3,843.00
11-101011 Department Head World Languages	0.50	61,104.00	0.50	64,507.00	0.50	65,797.00	0.50	67,113.00
11-110028 Secondary Tutor Bilingual	0.00	0.00	0.00	0.00	0.25	5,130.00	0.25	5,400.00
	<b>16.10</b>	<b>\$1,330,465.00</b>	<b>16.10</b>	<b>\$1,378,426.00</b>	<b>15.50</b>	<b>\$1,341,083.00</b>	<b>15.50</b>	<b>\$1,330,684.00</b>

**PROGRAM DESCRIPTION:**

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

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

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

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

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

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

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



OBJECT	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	BOARD OF EDUCATION'S YEAR TO DATE FY22	BOARD OF EDUCATION'S ADOPTED FY23	DIFFERENCE
<b>(12) Art</b>							
101010 Certified Staff	\$1,328,066.08	\$1,371,691.32	\$1,444,810.00	\$1,444,810.00	\$1,395,469.30	\$1,464,626.00	\$19,816.00
101011 Certified Administration	\$52,255.84	\$64,507.04	\$65,797.00	\$65,797.00	\$65,796.90	\$67,113.00	\$1,316.00
110020 Non-Certified Staff	\$12,053.21	\$12,457.01	\$12,635.00	\$12,635.00	\$12,003.67	\$12,886.00	\$251.00
430001 Repairs and Maintenance Services	\$85.00	\$5,657.60	\$600.00	\$3,340.00	\$3,335.00	\$1,600.00	(\$1,740.00)
580001 Travel	\$235.71	\$0.00	\$650.00	\$650.00	\$650.00	\$650.00	\$0.00
610001 General Supplies	\$1,210.04	\$501.71	\$1,500.00	\$1,500.00	(\$13.52)	\$1,500.00	\$0.00
610002 Instructional Supplies	\$58,280.96	\$60,252.25	\$68,130.00	\$65,390.00	\$60,166.60	\$69,732.00	\$4,342.00
640003 Periodicals	\$0.00	\$0.00	\$250.00	\$250.00	\$0.00	\$250.00	\$0.00
730002 Equipment New	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,750.00	\$8,750.00
810001 Dues and Fees	\$17.50	\$120.00	\$330.00	\$330.00	\$135.00	\$330.00	\$0.00
<b>TOTAL (12) Art</b>	<b>\$1,452,204.34</b>	<b>\$1,515,186.93</b>	<b>\$1,594,702.00</b>	<b>\$1,594,702.00</b>	<b>\$1,537,542.95</b>	<b>\$1,627,437.00</b>	<b>\$32,735.00</b>

Program/Object/Position	FTE FY20	Salary FY20	FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23
12-101010 Art	17.00	\$1,341,358.00	17.00	\$1,382,428.00	17.00	\$1,444,810.00	17.00	\$1,464,626.00
12-101011 Department Head Art	0.50	\$62,269.00	0.50	\$64,507.00	0.50	\$65,797.00	0.50	\$67,113.00
12-110020 Secretary	0.25	\$10,547.00	0.25	\$12,149.00	0.25	\$12,635.00	0.25	\$12,886.00
	<b>17.75</b>	<b>\$1,414,174.00</b>	<b>17.75</b>	<b>\$1,459,084.00</b>	<b>17.75</b>	<b>\$1,523,242.00</b>	<b>17.75</b>	<b>\$1,544,625.00</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 5 meet once every four days for forty-five minutes. Listening, singing, rhythmic development, creativity, and performance are major focuses of the program. Grade 3 students begin instruction on recorders, and may elect instruction on a string instrument. Grade 4-5 students may elect instruction on a band instrument. All children participate in the 5th grade Chorus. Students at O'Connell School receive general music instruction once every five days to align with their five-day rotation schedule. Additional performance opportunities are done through interdisciplinary collaborations and collaborations with neighboring community groups.

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

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

**High School (9-12):** Music courses at East Hartford High School are designed to foster students' ability to perform music and to enhance their understanding and appreciation of music. Music courses and performance experiences provide a background for further education and careers in music as well as lifelong enjoyment of music as a participant and/or a listener. In addition, the study of music enhances higher-order thinking skills that often contribute to success in a variety of professional endeavors. In addition to Choir, Band, and Orchestra, the program offers courses in Guitar, Piano, Music Technology and AP Music Theory. Like middle school students, high school students also have the opportunity to participate in a Co-Curricular Jazz Band and Select Chorus outside of the school day. The East Hartford performing groups represent their school and community throughout the year with various public performances in the schools, civic organizations, and statewide competitions and concerts.

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



OBJECT	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	YEAR TO DATE FY22	BOARD OF EDUCATION'S ADOPTED FY23	DIFFERENCE
<b>(13) Music</b>							
101010 Certified Staff	\$1,786,775.39	\$1,878,569.02	\$1,981,424.00	\$1,981,424.00	\$1,916,026.35	\$2,059,796.00	\$78,372.00
101011 Certified Administration	\$52,255.85	\$64,507.04	\$65,797.00	\$65,797.00	\$65,797.10	\$67,113.00	\$1,316.00
110020 Non-Certified Staff	\$12,053.21	\$12,894.39	\$12,635.00	\$12,635.00	\$11,566.29	\$12,886.00	\$251.00
131010 Certified Extra Duty	\$1,503.00	\$0.00	\$0.00	\$6,210.00	\$3,105.00	\$1,846.00	(\$4,364.00)
132010 Non-Certified OT & Extra	\$3,028.88	\$2,304.80	\$3,000.00	\$3,000.00	\$3,053.57	\$3,000.00	\$0.00
340001 Professional Contract Services	\$1,463.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
340003 COVID-19 Professional Contract	\$52,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
430001 Repairs and Maintenance Services	\$21,646.71	\$46,558.71	\$20,000.00	\$20,000.00	\$19,519.50	\$20,000.00	\$0.00
510006 Transportation Athletic/School Events	\$7,092.22	\$0.00	\$15,000.00	\$15,000.00	\$1,873.25	\$21,000.00	\$6,000.00
580001 Travel	\$387.00	\$119.99	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
580002 Conferences	\$479.70	\$0.00	\$1,017.00	\$1,017.00	\$500.00	\$1,017.00	\$0.00
610001 General Supplies	\$9,041.01	\$6,378.16	\$2,000.00	\$2,000.00	\$1,735.47	\$2,000.00	\$0.00
610002 Instructional Supplies	\$12,642.81	\$10,639.68	\$23,086.00	\$21,593.00	\$14,616.58	\$21,593.00	\$0.00
730002 Equipment New	\$0.00	\$0.00	\$17,000.00	\$18,493.00	\$18,492.17	\$21,000.00	\$2,507.00
735001 Software Technology	\$2,050.00	\$1,779.90	\$11,594.00	\$11,111.00	\$1,069.33	\$11,100.00	(\$11.00)
810001 Dues and Fees	\$1,057.50	\$735.00	\$2,025.00	\$2,508.00	\$2,418.00	\$2,200.00	(\$308.00)
<b>TOTAL (13) Music</b>	<b>\$1,963,476.28</b>	<b>\$2,024,486.69</b>	<b>\$2,155,578.00</b>	<b>\$2,161,788.00</b>	<b>\$2,060,772.61</b>	<b>\$2,245,551.00</b>	<b>\$83,763.00</b>

Program/Object/Position	FTE FY20	Salary FY20	FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23
13-101010 Music	25.00	\$1,919,650.00	25.00	\$1,922,062.00	25.00	\$1,962,995.00	25.00	\$2,037,024.00
13-101010 B1 Program Leaders	0.00	\$16,816.00	0.00	\$16,155.00	0.00	\$18,429.00	0.00	\$22,772.00
13-101011 Department Head Music	0.50	\$62,269.00	0.50	\$64,507.00	0.50	\$65,797.00	0.50	\$67,113.00
13-110020 Secretary	0.25	\$10,547.00	0.25	\$12,149.00	0.25	\$12,635.00	0.25	\$12,886.00
	<b>25.75</b>	<b>\$2,009,282.00</b>	<b>25.75</b>	<b>\$2,014,873.00</b>	<b>25.75</b>	<b>\$2,059,856.00</b>	<b>25.75</b>	<b>\$2,139,795.00</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.

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



OBJECT	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	BOARD OF EDUCATION'S			DIFFERENCE
					YEAR TO DATE FY22	ADOPTED FY23		
<b>(14) Family &amp; Consumer Science</b>								
101010 Certified Staff	\$86,010.00	\$90,599.00	\$92,184.00	\$92,184.00	\$92,184.00	\$94,489.00	\$2,305.00	
430001 Repairs and Maintenance Services	\$884.83	\$956.50	\$1,000.00	\$1,000.00	\$142.50	\$1,000.00	\$0.00	
580001 Travel	\$0.00	\$0.00	\$125.00	\$125.00	\$125.00	\$125.00	\$0.00	
610002 Instructional Supplies	\$7,638.08	\$7,368.14	\$8,000.00	\$8,000.00	\$2,696.11	\$8,000.00	\$0.00	
<b>TOTAL (14) Family &amp; Consumer Science</b>	<b>\$94,532.91</b>	<b>\$98,923.64</b>	<b>\$101,309.00</b>	<b>\$101,309.00</b>	<b>\$95,147.61</b>	<b>\$103,614.00</b>	<b>\$2,305.00</b>	

  

Program/Object/Position	FTE FY20	Salary FY20	FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23
14-101010 Family and Consumer Science	1.00	\$86,010.00	1.00	\$90,599.00	1.00	\$92,184.00	1.00	\$94,489.00
	<b>1.00</b>	<b>\$86,010.00</b>	<b>1.00</b>	<b>\$90,599.00</b>	<b>1.00</b>	<b>\$92,184.00</b>	<b>1.00</b>	<b>\$94,489.00</b>

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

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

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

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



OBJECT	ACTUAL	ACTUAL	BOARD	BOARD	BOARD OF EDUCATION'S			DIFFERENCE
	FY20	FY21	ADOPTED	AMENDED	YEAR TO DATE	ADOPTED		
			FY22	FY22	FY22	FY23		
<b>(15) Business Education</b>								
101010 Certified Staff	\$363,522.00	\$366,002.00	\$374,640.00	\$374,640.00	\$341,735.00	\$350,279.00	(\$24,361.00)	
430001 Repairs and Maintenance Services	\$0.00	\$875.15	\$1,000.00	\$1,000.00	\$759.89	\$1,000.00	\$0.00	
580001 Travel	\$0.00	\$0.00	\$125.00	\$125.00	\$125.00	\$125.00	\$0.00	
580002 Conferences	\$608.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
610001 General Supplies	\$1,332.44	\$118.86	\$400.00	\$254.00	\$150.00	\$400.00	\$146.00	
610002 Instructional Supplies	\$3,315.09	\$3,872.88	\$3,875.00	\$4,021.00	\$4,021.52	\$3,875.00	(\$146.00)	
650001 Computer Supplies	\$200.00	\$256.99	\$275.00	\$275.00	\$0.00	\$275.00	\$0.00	
810001 Dues and Fees	\$2,000.00	\$1,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	
<b>TOTAL (15) Business Education</b>	<b>\$370,977.59</b>	<b>\$372,125.88</b>	<b>\$382,315.00</b>	<b>\$382,315.00</b>	<b>\$348,791.41</b>	<b>\$357,954.00</b>	<b>(\$24,361.00)</b>	

  

Program/Object/Position	FTE FY20	Salary FY20	FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23
15-101010 Business Education	4.00	\$358,114.00	4.00	\$374,789.00	4.00	\$374,640.00	4.00	\$350,279.00
	<b>4.00</b>	<b>\$358,114.00</b>	<b>4.00</b>	<b>\$374,789.00</b>	<b>4.00</b>	<b>\$374,640.00</b>	<b>4.00</b>	<b>\$350,279.00</b>

**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.

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 and post-secondary courses.

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

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



OBJECT	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	YEAR TO DATE FY22	BOARD OF EDUCATION'S ADOPTED FY23	DIFFERENCE
<b>(16) Technology Education</b>							
101010 Certified Staff	\$677,707.00	\$723,160.50	\$813,756.00	\$813,756.00	\$641,168.00	\$657,310.00	(\$156,446.00)
430001 Repairs and Maintenance Services	\$789.57	\$402.23	\$800.00	\$1,203.00	\$1,150.94	\$842.00	(\$361.00)
580001 Travel	\$0.00	\$0.00	\$125.00	\$125.00	\$125.00	\$125.00	\$0.00
610001 General Supplies	\$492.08	\$627.77	\$700.00	\$700.00	\$307.49	\$700.00	\$0.00
610002 Instructional Supplies	\$15,409.06	\$16,947.61	\$17,000.00	\$16,597.00	\$15,140.53	\$16,958.00	\$361.00
650001 Computer Supplies	\$374.98	\$1,091.40	\$1,500.00	\$1,500.00	\$1,354.00	\$1,500.00	\$0.00
<b>TOTAL (16) Technology Education</b>	<b>\$694,772.69</b>	<b>\$742,229.51</b>	<b>\$833,881.00</b>	<b>\$833,881.00</b>	<b>\$659,245.96</b>	<b>\$677,435.00</b>	<b>(\$156,446.00)</b>

Program/Object/Position	FTE FY20	Salary FY20	FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23
16-101010 Secondary Technology Education	7.00	\$558,270.00	7.00	\$603,846.00	7.00	\$627,404.00	6.00	\$547,814.00
16-101010 B1 Program Leader	0.00	\$17,389.00	0.00	\$17,737.00	0.00	\$17,893.00	0.00	\$15,037.00
	<b>7.00</b>	<b>\$575,659.00</b>	<b>7.00</b>	<b>\$621,583.00</b>	<b>7.00</b>	<b>\$645,297.00</b>	<b>6.00</b>	<b>\$562,851.00</b>

Program/Object/Position	FTE FY20	Salary FY20	FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23
16-101010 Elementary Technology Education	0.00	\$0.00	1.00	\$73,030.00	2.00	\$168,459.00	1.00	\$94,489.00



**HEALTH SCIENCE****9-12****17****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 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.

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



OBJECT	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	BOARD OF EDUCATION'S YEAR TO DATE FY22	BOARD OF EDUCATION'S ADOPTED FY23	DIFFERENCE
<b>(17) Health Science</b>							
101010 Certified Staff	\$94,348.15	\$155,515.00	\$159,806.00	\$159,806.00	\$136,427.88	\$171,245.00	\$11,439.00
430001 Repairs and Maintenance Services	\$215.25	\$37.98	\$300.00	\$300.00	\$222.75	\$300.00	\$0.00
510002 Transportation Regular	\$20,228.19	\$0.00	\$23,133.00	\$16,664.00	\$0.00	\$21,446.00	\$4,782.00
510004 Transportation Vocational	\$226,755.63	\$91,546.44	\$212,328.00	\$212,328.00	\$144,264.12	\$229,380.00	\$17,052.00
561002 Tuition Vo-Ag Glastonbury	\$4,500.00	\$2,250.00	\$14,000.00	\$20,469.00	\$13,646.00	\$14,000.00	(\$6,469.00)
580001 Travel	\$50.46	\$0.00	\$125.00	\$125.00	\$125.00	\$125.00	\$0.00
610001 General Supplies	\$290.00	\$551.52	\$500.00	\$500.00	\$492.81	\$500.00	\$0.00
610002 Instructional Supplies	\$3,573.69	\$3,799.16	\$3,800.00	\$3,800.00	\$2,812.55	\$3,800.00	\$0.00
640001 Textbooks	\$1,740.00	\$2,008.43	\$2,000.00	\$2,000.00	\$2,005.29	\$2,000.00	\$0.00
<b>TOTAL (17) Health Science</b>	<b>\$351,701.37</b>	<b>\$255,708.53</b>	<b>\$415,992.00</b>	<b>\$415,992.00</b>	<b>\$299,996.40</b>	<b>\$442,796.00</b>	<b>\$26,804.00</b>

Program/Object/Position	FTE FY20	Salary FY20	FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23
17-101010 Health Science	2.00	\$178,520.00	2.00	\$152,810.00	2.00	\$159,806.00	2.00	\$171,245.00
	<b>2.00</b>	<b>\$178,520.00</b>	<b>2.00</b>	<b>\$152,810.00</b>	<b>2.00</b>	<b>\$159,806.00</b>	<b>2.00</b>	<b>\$171,245.00</b>

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

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

**Synergy Alternative Program:** Synergy Alternative Program provides personalized learning experiences to assist students who are behind and/or benefit from a smaller, learning environment. Some unique opportunities at Synergy include dual enrollment classes, numerous applied experiences/internships in the community, and use of the Career Readiness Inventory (CRI). The CRI serves as a tool to assist students in determining the areas where work is needed to increase their college/career readiness.

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



OBJECT	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	BOARD OF EDUCATION'S YEAR TO DATE FY22	BOARD OF EDUCATION'S ADOPTED FY23	DIFFERENCE
<b>(18) Alternative Education</b>							
101010 Certified Staff	\$89,260.00	\$90,599.00	\$92,184.00	\$92,184.00	\$92,184.00	\$94,489.00	\$2,305.00
101011 Certified Administration	\$143,329.98	\$153,173.10	\$153,107.00	\$153,107.00	\$153,107.00	\$156,069.00	\$2,962.00
110020 Non-Certified Staff	\$48,949.46	\$48,303.58	\$50,541.00	\$50,541.00	\$48,014.33	\$51,542.00	\$1,001.00
110028 Tutors	\$608.00	\$684.00	\$5,325.00	\$5,325.00	\$1,816.00	\$0.00	(\$5,325.00)
110029 Behavior Managers	\$29,675.47	\$47,555.35	\$49,738.00	\$49,738.00	\$7,823.67	\$53,388.00	\$3,650.00
131010 Certified Extra Duty	\$8,525.00	\$16,647.84	\$9,940.00	\$9,940.00	\$9,462.68	\$17,000.00	\$7,060.00
490001 Other Purchases Services	\$1,494.88	\$3,733.91	\$2,500.00	\$2,500.00	\$60.00	\$2,500.00	\$0.00
550001 Printing & Binding	\$0.00	\$0.00	\$285.00	\$285.00	\$0.00	\$275.00	(\$10.00)
580001 Travel	\$209.61	\$0.00	\$860.00	\$860.00	\$500.00	\$850.00	(\$10.00)
580002 Conferences	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00
610001 General Supplies	\$1,864.60	\$3,343.83	\$3,500.00	\$3,500.00	\$506.15	\$3,600.00	\$100.00
610002 Instructional Supplies	\$3,954.56	\$842.18	\$4,155.00	\$4,155.00	\$2,435.51	\$4,200.00	\$45.00
<b>TOTAL (18) Alternative Education</b>	<b>\$327,871.56</b>	<b>\$364,882.79</b>	<b>\$373,635.00</b>	<b>\$373,635.00</b>	<b>\$315,909.34</b>	<b>\$385,413.00</b>	<b>\$11,778.00</b>

Program/Object/Position	FTE FY20	Salary FY20	FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23
18-101010 Alternative Instructional Coach	1.00	\$89,260.00	1.00	\$90,599.00	1.00	\$92,184.00	1.00	\$94,489.00
18-101011 Administrator	1.00	\$138,057.00	1.00	\$145,203.00	1.00	\$148,107.00	1.00	\$151,069.00
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	\$45,940.00	1.00	\$48,594.00	1.00	\$50,541.00	1.00	\$51,542.00
18-110029 Behavior Manager	2.00	\$47,809.00	2.00	\$45,314.00	2.00	\$49,738.00	2.00	\$53,388.00
	<b>5.00</b>	<b>\$326,066.00</b>	<b>5.00</b>	<b>\$334,710.00</b>	<b>5.00</b>	<b>\$345,570.00</b>	<b>5.00</b>	<b>\$355,488.00</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 and the NEDP are completely remote this year. ESL, GED, ABE, Family Literacy, and Citizenship courses meet for two hours and are available at East Hartford High School or remotely in the evening and at the East Hartford Early Childhood Learning Center or remotely during the daytime. All of these mandated courses are free for East Hartford residents.

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

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

There is no fee for East Hartford Residents.

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



OBJECT	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	BOARD OF EDUCATION'S YEAR TO DATE FY22	BOARD OF EDUCATION'S ADOPTED FY23	DIFFERENCE
<b>(19) Adult Education</b>							
102022 Para General	\$1,800.80	\$5,373.23	\$2,964.00	\$2,964.00	\$2,942.51	\$3,025.00	\$61.00
110020 Non-Certified Staff	\$9,476.59	\$14,349.83	\$29,457.00	\$29,457.00	\$11,648.70	\$12,838.00	(\$16,619.00)
131010 Certified Extra Duty	\$67,120.73	\$78,843.40	\$65,264.00	\$67,834.00	\$56,298.46	\$70,000.00	\$2,166.00
132010 Non-Certified OT & Extra	\$472.31	\$578.47	\$8,000.00	\$8,000.00	\$1,186.86	\$8,000.00	\$0.00
330001 Staff Development	\$3,743.36	\$4,891.51	\$1,500.00	\$1,750.00	\$1,035.00	\$1,560.00	(\$190.00)
580001 Travel	\$1,733.56	\$1,937.41	\$0.00	\$6,985.00	(\$499.92)	\$2,000.00	(\$4,985.00)
590001 Miscellaneous Purchase Services	\$9,930.60	\$6,530.14	\$9,000.00	\$6,376.00	\$3,246.45	\$9,360.00	\$2,984.00
610002 Instructional Supplies	\$32,812.72	\$3,131.33	\$25,000.00	\$4,036.00	\$5,694.28	\$6,000.00	\$1,964.00
640001 Textbooks	\$1,181.03	\$5,738.36	\$1,500.00	\$4,200.00	\$2,097.18	\$1,560.00	(\$2,640.00)
650005 Software Licenses	\$0.00	\$20,136.25	\$0.00	\$13,083.00	\$13,083.00	\$25,000.00	\$11,917.00
730002 Equipment New	\$6,739.00	\$3,625.21	\$2,000.00	\$0.00	\$0.00	\$3,500.00	\$3,500.00
900025 Adult Ed/Summer School	(\$1,160.75)	(\$1,153.75)	(\$1,000.00)	(\$1,000.00)	(\$218.75)	\$0.00	\$1,000.00
<b>TOTAL (19) Adult Education</b>	<b>\$133,849.95</b>	<b>\$143,981.39</b>	<b>\$143,685.00</b>	<b>\$143,685.00</b>	<b>\$96,513.77</b>	<b>\$142,843.00</b>	<b>(\$842.00)</b>

Program/Object/Position	FTE FY20	Salary FY20	FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23
19-110020 Assistant Secretary	1.00	\$40,320.00	1.00	\$40,336.00	1.00	\$29,457.00	0.30	\$12,838.00
	<b>1.00</b>	<b>\$40,320.00</b>	<b>1.00</b>	<b>\$40,336.00</b>	<b>1.00</b>	<b>\$29,457.00</b>	<b>0.30</b>	<b>\$12,838.00</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.

There is no fee for East Hartford residents.

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



OBJECT	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	YEAR TO DATE FY22	BOARD OF EDUCATION'S ADOPTED FY23	DIFFERENCE
<b>(20) Summer School</b>							
101011 Certified Administration	\$12,237.54	\$12,413.73	\$12,652.00	\$12,652.00	\$12,652.05	\$12,895.00	\$243.00
131010 Certified Extra Duty	\$77,613.45	\$90,670.04	\$60,000.00	\$60,000.00	\$22,258.62	\$90,000.00	\$30,000.00
132010 Non-Certified OT & Extra	\$22,370.02	\$14,808.83	\$24,000.00	\$24,000.00	\$14,838.52	\$24,000.00	\$0.00
610002 Instructional Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00
900025 Adult Ed/Summer School	(\$7,400.34)	\$0.00	(\$13,700.00)	(\$13,700.00)	\$0.00	(\$7,400.00)	\$6,300.00
<b>TOTAL (20) Summer School</b>	<b>\$104,820.67</b>	<b>\$117,892.60</b>	<b>\$82,952.00</b>	<b>\$82,952.00</b>	<b>\$49,749.19</b>	<b>\$120,995.00</b>	<b>\$38,043.00</b>

Program/Object/Position	FTE FY20	Salary FY20	FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23
20-101011 Department Head Summer School	0.10	\$11,738.00	0.10	\$11,914.00	0.10	\$12,152.00	0.10	\$12,395.00
20-101011 Doctoral	0.00	\$0.00	0.00	\$500.00	0.00	\$500.00	0.00	\$500.00
	<b>0.10</b>	<b>\$11,738.00</b>	<b>0.10</b>	<b>\$12,414.00</b>	<b>0.10</b>	<b>\$12,652.00</b>	<b>0.10</b>	<b>\$12,895.00</b>



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

East Hartford students are eligible to participate in magnet programs throughout the region. East Hartford students attending magnet schools operated by the Capital Region Education Council (CREC), Goodwin University Educational Services (GUES, formerly LEARN) and the Hartford Board of Education (Great Path Academy only) generate per-pupil tuition charges to EHPS, while other LEAs do not charge tuitions to EHPS. There are upwards of 2,000 East Hartford students attending these magnet schools, with about half generating tuition charges. EHPS also provides transportation for students attending tuition based magnet schools located within the borders of East Hartford. SPED services for students residing in East Hartford but attending magnet schools are booked to Program 24.

**Capital Region Education Council** operates (17) magnet schools attended by students from East Hartford. Two Rivers Magnet Middle School is located in East Hartford and serviced by EHPS transportation. The CREC Tuition account used as a clearing house for the Magnet Cap Grant from the State and tuitions shifted to other grant funding such as the State Alliance Grant.

**Goodwin University Educational Services** operates the Connecticut River Academy Magnet High School (9-12) and Riverside Magnet School (PK-8), both within the borders of East Hartford.

**Hartford Public Schools** operates the Great Path Academy at Manchester Community College.

**The East Hartford Public Schools' Connecticut IB Academy** is a State Sheff Magnet School enrolling students from East Hartford and other communities around the region. Partial funding is provided by a State grant, with the balance being subsidized by EHPS.

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



OBJECT	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	YEAR TO DATE FY22	BOARD OF EDUCATION'S ADOPTED FY23	DIFFERENCE
<b>(21) Magnet School</b>							
510005 Transportation MAGNET	\$283,370.04	\$234,030.30	\$419,990.00	\$419,990.00	\$360,660.30	\$382,300.00	(\$37,690.00)
561003 Tuition LEA's Regular	\$169,785.00	\$152,460.00	\$159,390.00	\$159,390.00	\$180,180.00	\$200,970.00	\$41,580.00
564001 Tuition CREC	\$1,280,272.00	\$973,364.29	\$1,729,987.00	\$1,729,987.00	\$1,349,423.00	\$1,843,204.00	\$113,217.00
564002 Tuition GUES, formerly LEARN	\$1,061,424.00	\$1,288,872.00	\$1,288,872.00	\$1,288,872.00	\$1,475,352.00	\$1,469,403.00	\$180,531.00
<b>TOTAL (21) Magnet School</b>	<b>\$2,794,851.04</b>	<b>\$2,648,726.59</b>	<b>\$3,598,239.00</b>	<b>\$3,598,239.00</b>	<b>\$3,365,615.30</b>	<b>\$3,895,877.00</b>	<b>\$297,638.00</b>

**SPECIAL EDUCATION****Pre-K-12****23****Program****Level(s)****Program Code****PROGRAM DESCRIPTION:**

Special education services are offered to students aged 3 to a student's 22nd birthday. Students who receive these services must be determined eligible by a Planning and Placement Team (PPT). Once determined eligible for special education, each student receives specially designed instruction as determined by their Individual Education Program (IEP). Special education provides a free, appropriate education (FAPE) to the student and is offered in the Least Restrictive Environment (LRE).

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



OBJECT	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	YEAR TO DATE FY22	BOARD OF EDUCATION'S ADOPTED FY23	DIFFERENCE
<b>(23) Special Education</b>							
101010 Certified Staff	\$5,105,412.30	\$5,384,579.18	\$5,769,998.00	\$5,700,719.00	\$5,452,389.38	\$5,883,548.00	\$182,829.00
101011 Certified Administration	\$371,925.56	\$387,939.87	\$378,737.00	\$448,016.00	\$532,405.81	\$543,376.00	\$95,360.00
102024 Para Special Education	\$2,285,922.30	\$2,247,615.71	\$2,346,340.00	\$2,346,340.00	\$2,360,302.85	\$2,651,555.00	\$305,215.00
110020 Non-Certified Staff	\$375,660.41	\$350,508.16	\$400,158.00	\$400,158.00	\$367,129.64	\$401,360.00	\$1,202.00
110028 Tutors	\$0.00	\$0.00	\$0.00	\$0.00	\$1,952.00	\$0.00	\$0.00
110029 Behavior Managers	\$1,491,157.39	\$1,351,676.14	\$1,354,116.00	\$1,354,116.00	\$1,331,239.94	\$1,354,742.00	\$626.00
131010 Certified Extra Duty	\$109,037.87	\$96,052.14	\$103,000.00	\$103,000.00	\$192,268.07	\$115,064.00	\$12,064.00
132010 Non-Certified OT & Extra	\$27,641.86	\$2,454.82	\$20,000.00	\$20,000.00	\$15,174.24	\$25,000.00	\$5,000.00
300003 Legal Fees Pupil Services	\$93,890.10	\$52,062.46	\$100,000.00	\$96,415.00	\$59,500.00	\$100,000.00	\$3,585.00
320005 Student Services	\$0.00	\$82,156.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
330001 Staff Development	\$2,265.89	\$1,000.00	\$3,000.00	\$3,000.00	\$2,375.00	\$3,000.00	\$0.00
340001 Professional Contract Services	\$255,993.41	\$254,313.43	\$275,000.00	\$272,864.00	\$153,658.80	\$275,000.00	\$2,136.00
510001 Transportation Special Education	\$881,557.14	\$1,077,194.56	\$641,081.00	\$1,898,754.00	\$1,902,848.42	\$2,083,064.00	\$184,310.00
510006 Transportation Athletic/School Events	\$4,165.76	\$0.00	\$3,400.00	\$3,700.00	\$3,415.12	\$9,532.00	\$5,832.00
580001 Travel	\$11,068.19	\$4,352.89	\$12,000.00	\$19,191.00	\$15,255.24	\$12,000.00	(\$7,191.00)
610001 General Supplies	\$43,756.20	\$33,426.00	\$20,000.00	\$21,284.00	\$15,450.23	\$24,090.00	\$2,806.00
610002 Instructional Supplies	\$153,321.69	\$64,030.34	\$50,000.00	\$49,700.00	\$33,475.37	\$50,000.00	\$300.00
650005 Software Licenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,800.00	\$3,800.00
730001 Equipment Replacement	\$4,689.36	\$3,675.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
734001 Equipment Technology	\$2,461.85	\$525.50	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00
735001 Software Technology	\$44,064.27	\$40,960.50	\$50,000.00	\$43,840.00	\$216.00	\$0.00	(\$43,840.00)
810001 Dues and Fees	\$200.00	\$250.00	\$300.00	\$300.00	\$0.00	\$300.00	\$0.00
900010 Tuition - Certified Salaries	(\$1,285,809.00)	(\$1,285,809.00)	(\$1,285,809.00)	(\$1,285,809.00)	\$0.00	(\$1,285,809.00)	\$0.00
900015 Tuition - Behavior Managers	(\$582,856.74)	(\$445,507.25)	(\$354,291.00)	(\$354,291.00)	(\$103,422.66)	(\$354,291.00)	\$0.00
900020 Transportation - Special Education	(\$33,141.91)	(\$41,469.12)	(\$35,000.00)	(\$35,000.00)	(\$37,584.00)	(\$35,000.00)	\$0.00
<b>TOTAL (23) Special Education</b>	<b>\$9,362,383.90</b>	<b>\$9,661,987.47</b>	<b>\$9,852,030.00</b>	<b>\$11,106,297.00</b>	<b>\$12,298,049.45</b>	<b>\$11,910,331.00</b>	<b>\$804,034.00</b>

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



OBJECT	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	BOARD OF EDUCATION'S			DIFFERENCE
					YEAR TO DATE FY22	ADOPTED FY23		
(23) Special Education (continued)								
Program/Object/Position	FTE FY20	Salary FY20	FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23
23-101010 Pre-School Special Education	4.00	\$329,441.00	3.80	\$326,930.00	4.80	\$427,478.00	4.80	\$424,858.00
23-101010 Special Education	62.50	\$5,033,999.00	62.50	\$5,082,925.00	62.50	\$5,236,343.00	63.50	\$5,364,201.00
23-101010 Inclusion Facilitator	1.00	\$88,718.00	1.00	\$92,504.00	1.00	\$99,446.00	1.00	\$94,489.00
23-101010 B1 Special Education	0.00	\$5,104.00	0.00	\$5,176.00	0.00	\$6,731.00	0.00	\$0.00
23-101011 Administrators	2.68	\$371,925.00	2.68	\$381,131.00	2.68	\$377,237.00	3.68	\$536,876.00
23-101011 Longevity	0.00	\$0.00	0.00	\$3,000.00	0.00	\$1,500.00	0.00	\$1,500.00
23-101011 Doctoral	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$5,000.00
23-110020 Executive Secretary	1.00	\$50,159.00	1.00	\$50,177.00	1.00	\$52,179.00	1.00	\$53,235.00
23-110020 Secretary	3.00	\$137,470.00	4.00	\$187,835.00	4.00	\$195,361.00	3.00	\$147,688.00
23-110020 Assistant Secretary	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.90	\$44,504.00
23-110020 Fiscal Administrative Assist 2	1.00	\$48,576.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
23-110020 Behavior Analyst	1.00	\$55,984.00	1.00	\$58,044.00	1.00	\$59,105.00	1.00	\$60,457.00
23-110020 Attendance Officer	1.00	\$72,509.00	1.00	\$72,527.00	1.00	\$75,439.00	1.00	\$76,950.00
23-110020 Residence Investigator PT	1.00	\$17,031.00	1.00	\$17,805.00	1.00	\$18,074.00	1.00	\$18,526.00
23-102024 Para Special Education	86.00	\$2,168,117.00	89.00	\$2,222,502.00	91.00	\$2,343,340.00	100.00	\$2,649,155.00
23-102024 Longevity	0.00	\$3,900.00	0.00	\$3,600.00	0.00	\$3,000.00	0.00	\$2,400.00
23-110029 Behavior Manager	51.00	\$1,249,518.00	51.00	\$1,435,007.00	52.00	\$1,347,956.00	51.00	\$1,350,782.00
23-110029 Manager Leads	0.00	\$0.00	0.00	\$0.00	0.00	\$6,160.00	0.00	\$3,960.00
	<b>215.18</b>	<b>\$9,632,451.00</b>	<b>217.98</b>	<b>\$9,939,163.00</b>	<b>221.98</b>	<b>\$10,249,349.00</b>	<b>231.88</b>	<b>\$10,834,581.00</b>

# CORE BELIEFS



**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.

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



OBJECT	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	BOARD OF EDUCATION'S YEAR TO DATE FY22	BOARD OF EDUCATION'S ADOPTED FY23	DIFFERENCE
<b>(24) External Placements</b>							
101011 Certified Administration	\$41,003.88	\$41,806.44	\$41,112.00	\$41,112.00	\$41,612.17	\$42,592.00	\$1,480.00
110020 Non-Certified Staff	\$242,218.77	\$146,295.90	\$194,396.00	\$194,396.00	\$197,489.52	\$265,823.00	\$71,427.00
320005 Student Services	\$1,602.00	\$67,243.15	\$15,000.00	\$15,000.00	\$7,921.55	\$18,000.00	\$3,000.00
340001 Professional Contract Services	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$665.00	\$0.00	(\$3,000.00)
510001 Transportation Special Education	\$1,136,827.11	\$737,722.00	\$1,236,218.00	\$1,236,218.00	\$679,500.00	\$1,359,840.00	\$123,622.00
510007 Transportation Summer School	\$0.00	\$0.00	\$0.00	\$0.00	\$114.84	\$0.00	\$0.00
561001 Tuition Lea's In-State SPED	\$3,599,868.85	\$3,247,892.27	\$3,204,686.00	\$3,204,686.00	\$2,887,049.04	\$3,247,892.00	\$43,206.00
563001 Tuition Private Special Education	\$2,378,085.28	\$3,567,170.89	\$2,800,000.00	\$2,800,000.00	\$3,136,243.34	\$3,567,171.00	\$767,171.00
610002 Instructional Supplies	\$3,519.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
900002 Special Education Tuition	(\$5,228,924.48)	(\$3,846,811.47)	(\$4,480,616.00)	(\$4,480,616.00)	(\$1,411,068.25)	(\$4,480,616.00)	\$0.00
900003 Medicaid Funding	(\$257,226.03)	(\$38,298.35)	(\$250,000.00)	(\$250,000.00)	(\$137,735.29)	(\$200,000.00)	\$50,000.00
<b>TOTAL (24) External Placements</b>	<b>\$1,916,974.38</b>	<b>\$3,923,020.83</b>	<b>\$2,763,796.00</b>	<b>\$2,763,796.00</b>	<b>\$5,401,791.92</b>	<b>\$3,820,702.00</b>	<b>\$1,056,906.00</b>

Program/Object/Position	FTE FY20	Salary FY20	FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23
24-101011 Director PPS & SP Ed	0.25	\$37,665.00	0.25	\$38,419.00	0.25	\$39,187.00	0.25	\$40,167.00
24-101011 Doctoral	0.00	\$1,250.00	0.00	\$1,625.00	0.00	\$1,625.00	0.00	\$2,125.00
24-101011 Stipend	0.00	\$300.00	0.00	\$300.00	0.00	\$300.00	0.00	\$300.00
24-110020 LPN's	6.00	\$291,948.00	4.00	\$194,632.00	3.00	\$145,929.00	4.00	\$204,977.00
24-110020 Secretary	1.00	\$48,576.00	1.00	\$48,594.00	1.00	\$48,467.00	0.00	\$0.00
24-110020 Operations Analyst	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	1.00	\$60,846.00
	<b>7.25</b>	<b>\$379,739.00</b>	<b>5.25</b>	<b>\$283,570.00</b>	<b>4.25</b>	<b>\$235,508.00</b>	<b>5.25</b>	<b>\$308,415.00</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.

Home instruction is provided to students when a PPT determines that the LRE is the home environment. Most often the determination is made because the student's disability is so severe that the disability prevents the child from entering a school building. Home tutoring may occur because of student pregnancy, hospitalization or for other medical reasons.

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



OBJECT	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	YEAR TO DATE FY22	BOARD OF EDUCATION'S ADOPTED FY23	DIFFERENCE
<b>(25) Home Instruction</b>							
131010 Certified Extra Duty	\$22,013.78	\$13,510.61	\$36,545.00	\$36,545.00	\$37,468.50	\$36,545.00	\$0.00
132010 Non-Certified OT & Extra	\$7,176.54	\$11,161.62	\$20,000.00	\$20,000.00	\$8,899.07	\$20,000.00	\$0.00
340001 Professional Contract Services	\$0.00	\$0.00	\$15,000.00	\$15,000.00	\$2,175.00	\$15,000.00	\$0.00
<b>TOTAL (25) Home Instruction</b>	<b>\$29,190.32</b>	<b>\$24,672.23</b>	<b>\$71,545.00</b>	<b>\$71,545.00</b>	<b>\$48,542.57</b>	<b>\$71,545.00</b>	<b>\$0.00</b>

**Program**

**Level(s)**

**Program Code**

**PROGRAM DESCRIPTION:**

Federal and state legislation mandates that students identified as English Learners participate meaningfully and equally in educational programs and services. The expectations are for English Learners to meet state academic standards while increasing their English language proficiency in speaking, listening, reading, and writing. At East Hartford Public Schools, we provide a welcoming environment where the rich languages and cultures of our English Learners are considered valuable assets at our diverse schools.

Our Bilingual program follows the transitional model where instruction is delivered in a combination of Spanish and English with the amount of Spanish being reduced as English language proficiency increases. Students are limited to 30 months in a bilingual program. If they have not met English language proficiency, they will continue to receive language transition and academic support through our ESL services.

Our ESL program uses only English as the instructional language and supports students' needs for academic learning as well as English proficiency with scaffolded and sheltered instruction.

**Elementary (K-5)**

EHPS offers ESL services at all eight elementary schools and Bilingual services in Spanish at Langford, Mayberry, Norris, O'Brien, and Silver Lane. Parents of identified Bilingual students at Goodwin, O'Connell, and Pitkin have the choice to send their student to a Bilingual school or remain in their home school and receive ESL Services.

All educators share the responsibility of educating our English Learners. Classroom teachers, ESL teachers, and Bilingual teachers incorporate research-based strategies to assist English Learners in accessing the grade-level curriculum. During push in and/or pull out instruction, the ESL and Bilingual teacher provides specific instruction in second language acquisition in order to increase English language proficiency.

**Middle School (6-8)**

At East Hartford Middle School, English Learners have one or two ESL classes per day depending on their English language proficiency level. In addition, students receive Bilingual Tutor support in their content classes. At Sunset Ridge, our ESL teacher pushes into classes to provide instruction and support.

**High School (9-12)**

At East Hartford High School, our newly arrived English Learners are on Team Aspire where their schedule includes two to three ESL classes, science, math, social studies, English, and an elective in a sheltered-team environment.

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



OBJECT		ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	YEAR TO DATE FY22	BOARD OF EDUCATION'S ADOPTED FY23	DIFFERENCE
	<b>(26) English as Second Language</b>							
101010	Certified Staff	\$1,704,217.14	\$1,735,930.08	\$1,792,886.00	\$1,792,886.00	\$1,187,106.26	\$1,350,325.00	(\$442,561.00)
101011	Certified Administration	\$61,104.11	\$64,507.04	\$65,797.00	\$65,797.00	\$65,797.10	\$67,113.00	\$1,316.00
490001	Other Purchases Services	\$3,829.57	\$8,744.86	\$8,000.00	\$8,000.00	\$6,159.63	\$10,000.00	\$2,000.00
610001	General Supplies	\$215.99	\$1,685.92	\$3,000.00	\$3,000.00	\$1,832.50	\$3,000.00	\$0.00
610002	Instructional Supplies	\$1,834.95	\$4,017.13	\$6,000.00	\$6,000.00	\$5,828.96	\$2,900.00	(\$3,100.00)
650005	Software Licenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,100.00	\$3,100.00
	<b>TOTAL (26) English as Second Language</b>	<b>\$1,771,201.76</b>	<b>\$1,814,885.03</b>	<b>\$1,875,683.00</b>	<b>\$1,875,683.00</b>	<b>\$1,266,724.45</b>	<b>\$1,436,438.00</b>	<b>(\$439,245.00)</b>

  

Program/Object/Position		FTE FY20	Salary FY20	FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23
26-101010	EL/Bilingual	21.00	\$1,749,470.00	21.00	\$1,751,288.00	21.00	\$1,785,444.00	15.00	\$1,346,482.00
26-101010	B1 Program Leader	0.00	\$20,124.00	0.00	\$14,956.00	0.00	\$7,442.00	0.00	\$3,843.00
26-101011	Department Head English as Second Language	0.50	\$61,104.00	0.50	\$64,507.00	0.50	\$65,797.00	0.50	\$67,113.00
		<b>21.50</b>	<b>\$1,830,698.00</b>	<b>21.50</b>	<b>\$1,830,751.00</b>	<b>21.50</b>	<b>\$1,858,683.00</b>	<b>15.50</b>	<b>\$1,417,438.00</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.

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



OBJECT		ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	YEAR TO DATE FY22	BOARD OF EDUCATION'S ADOPTED FY23	DIFFERENCE
<b>(27) Gifted and Talented</b>								
101010	Certified Staff	\$96,292.00	\$97,736.00	\$99,446.00	\$99,446.00	\$0.00	\$0.00	(\$99,446.00)
510002	Transportation Regular	\$269.32	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00
580002	Conferences	\$750.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00
610001	General Supplies	\$222.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610002	Instructional Supplies	\$0.00	\$119.00	\$4,900.00	\$4,900.00	\$1,833.40	\$4,900.00	\$0.00
<b>TOTAL</b>	<b>(27) Gifted and Talented</b>	<b>\$97,533.82</b>	<b>\$97,855.00</b>	<b>\$107,846.00</b>	<b>\$107,846.00</b>	<b>\$1,833.40</b>	<b>\$8,400.00</b>	<b>(\$99,446.00)</b>

  

Program/Object/Position		FTE FY20	Salary FY20	FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23
27-101010	Gifted and Talented	1.00	\$96,292.00	1.00	\$97,736.00	1.00	\$99,446.00	0.00	\$0.00
		<b>1.00</b>	<b>\$96,292.00</b>	<b>1.00</b>	<b>\$97,736.00</b>	<b>1.00</b>	<b>\$99,446.00</b>	<b>0.00</b>	<b>\$0.00</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.

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



OBJECT	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	BOARD OF EDUCATION'S YEAR TO DATE FY22	BOARD OF EDUCATION'S ADOPTED FY23	DIFFERENCE
<b>(30) Social Work Services</b>							
101010 Certified Staff	\$519,831.00	\$554,749.78	\$570,687.00	\$570,687.00	\$565,173.54	\$579,115.00	\$8,428.00
101011 Certified Administration	\$41,004.14	\$41,806.43	\$41,112.00	\$41,112.00	\$41,611.98	\$42,592.00	\$1,480.00
580001 Travel	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00	\$200.00	\$0.00
610002 Instructional Supplies	\$0.00	\$103.50	\$2,000.00	\$2,000.00	\$1,977.52	\$5,000.00	\$3,000.00
<b>TOTAL (30) Social Work Services</b>	<b>\$560,835.14</b>	<b>\$596,659.71</b>	<b>\$613,999.00</b>	<b>\$613,999.00</b>	<b>\$608,763.04</b>	<b>\$626,907.00</b>	<b>\$12,908.00</b>

Program/Object/Position	FTE FY20	Salary FY20	FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23
30-101010 Social Worker	6.00	\$510,669.00	6.00	\$525,170.00	6.20	\$555,388.00	6.20	\$569,272.00
30-101010 B1 Social Worker	0.00	\$8,982.00	0.00	\$9,162.00	0.00	\$15,299.00	0.00	\$9,843.00
30-101011 Director PPS and Special Education	0.25	\$37,665.00	0.25	\$38,419.00	0.25	\$39,187.00	0.25	\$40,167.00
30-101011 Doctoral	0.00	\$1,250.00	0.00	\$1,625.00	0.00	\$1,625.00	0.00	\$2,125.00
30-101011 Stipend	0.00	\$300.00	0.00	\$300.00	0.00	\$300.00	0.00	\$300.00
	<b>6.25</b>	<b>\$558,866.00</b>	<b>6.25</b>	<b>\$574,676.00</b>	<b>6.45</b>	<b>\$611,799.00</b>	<b>6.45</b>	<b>\$621,707.00</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.

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



OBJECT	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	BOARD OF EDUCATION'S YEAR TO DATE FY22	BOARD OF EDUCATION'S ADOPTED FY23	DIFFERENCE
<b>(31) Health Services</b>							
110020 Non-Certified Staff	\$1,087,891.65	\$1,091,277.65	\$1,097,701.00	\$1,099,302.00	\$1,118,318.00	\$1,153,333.00	\$54,031.00
110021 Non-Certified Administrators	\$75,743.09	\$83,287.84	\$90,000.00	\$90,000.00	\$90,000.00	\$92,250.00	\$2,250.00
122020 Non-Certified Substitutes	\$6,623.40	\$5,777.67	\$23,000.00	\$21,399.00	\$11,968.69	\$10,000.00	(\$11,399.00)
330001 Staff Development	\$0.00	\$0.00	\$5,000.00	\$3,200.00	\$1,533.00	\$5,000.00	\$1,800.00
340001 Professional Contract Services	\$146,869.95	\$59,063.55	\$200,000.00	\$200,000.00	\$147,446.00	\$200,000.00	\$0.00
430001 Repairs and Maintenance Services	\$4,136.00	\$1,244.00	\$1,200.00	\$3,000.00	\$0.00	\$1,500.00	(\$1,500.00)
580001 Travel	\$960.00	\$840.00	\$1,800.00	\$1,800.00	\$650.00	\$1,800.00	\$0.00
580002 Conferences	\$125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610001 General Supplies	\$18,892.99	\$17,320.87	\$20,000.00	\$20,000.00	\$16,775.37	\$20,000.00	\$0.00
730001 Equipment Replacement	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00
<b>TOTAL (31) Health Services</b>	<b>\$1,341,242.08</b>	<b>\$1,258,811.58</b>	<b>\$1,441,701.00</b>	<b>\$1,441,701.00</b>	<b>\$1,386,691.06</b>	<b>\$1,486,883.00</b>	<b>\$45,182.00</b>

  

Program/Object/Position	FTE FY20	Salary FY20	FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23
31-110020 Nurse	19.20	\$1,147,203.00	19.20	\$1,158,828.00	18.20	\$1,095,701.00	18.20	\$1,152,333.00
31-110020 Longevity	0.00	\$4,250.00	0.00	\$4,250.00	0.00	\$2,000.00	0.00	\$1,000.00
31-110021 Supervisor Nursing	1.00	\$74,258.00	1.00	\$77,258.00	1.00	\$90,000.00	1.00	\$92,250.00
	<b>20.20</b>	<b>\$1,225,711.00</b>	<b>20.20</b>	<b>\$1,240,336.00</b>	<b>19.20</b>	<b>\$1,187,701.00</b>	<b>19.20</b>	<b>\$1,245,583.00</b>

**PSYCHOLOGICAL SERVICES**

**Pre-K-12**

**32**

**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.

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



OBJECT	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	BOARD OF EDUCATION'S YEAR TO DATE FY22	BOARD OF EDUCATION'S ADOPTED FY23	DIFFERENCE
<b>(32) Psychological Services</b>							
101010 Certified Staff	\$851,429.03	\$787,461.87	\$845,566.00	\$845,566.00	\$806,384.17	\$858,794.00	\$13,228.00
101011 Certified Administration	\$41,004.14	\$41,806.43	\$41,112.00	\$41,112.00	\$41,611.98	\$42,592.00	\$1,480.00
330001 Staff Development	\$0.00	\$252.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580001 Travel	\$120.70	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00
610002 Instructional Supplies	\$14,892.20	\$8,290.81	\$9,000.00	\$9,000.00	\$9,789.35	\$15,000.00	\$6,000.00
<b>TOTAL (32) Psychological Services</b>	<b>\$907,446.07</b>	<b>\$837,811.17</b>	<b>\$896,178.00</b>	<b>\$896,178.00</b>	<b>\$857,785.50</b>	<b>\$916,886.00</b>	<b>\$20,708.00</b>

Program/Object/Position	FTE FY20	Salary FY20	FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23
32-101010 Psychologist	10.20	\$877,558.00	10.20	\$869,725.00	10.00	\$839,984.00	10.00	\$856,702.00
32-101010 B1 Psychologist	0.00	\$14,671.00	0.00	\$14,779.00	0.00	\$5,582.00	0.00	\$2,092.00
32-101011 Director PPS and Special Education	0.25	\$37,665.00	0.25	\$38,419.00	0.25	\$39,187.00	0.25	\$40,167.00
32-101011 Doctoral	0.00	\$1,250.00	0.00	\$1,625.00	0.00	\$1,625.00	0.00	\$2,125.00
32-101011 Stipend	0.00	\$300.00	0.00	\$300.00	0.00	\$300.00	0.00	\$300.00
	<b>10.45</b>	<b>\$931,444.00</b>	<b>10.45</b>	<b>\$924,848.00</b>	<b>10.25</b>	<b>\$886,678.00</b>	<b>10.25</b>	<b>\$901,386.00</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.

When a student is suspected of having a speech/language/hearing disability, the speech language pathologist screens the student. If further evaluation is recommended, a PPT convenes to determine eligibility for services. Speech Language Pathologists provide direct, individual and group services, as well as provide consultative services to the classroom teacher and to the student.

**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.

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



OBJECT	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	BOARD OF EDUCATION'S YEAR TO DATE FY22	BOARD OF EDUCATION'S ADOPTED FY23	DIFFERENCE
<b>(33) Speech/Language/Hearing</b>							
101010 Certified Staff	\$943,075.98	\$894,822.05	\$1,008,337.00	\$1,008,337.00	\$998,524.01	\$1,170,310.00	\$161,973.00
101011 Certified Administration	\$41,004.14	\$41,806.43	\$41,112.00	\$41,112.00	\$41,611.98	\$42,592.00	\$1,480.00
340001 Professional Contract Services	\$3,675.00	\$39,782.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
430001 Repairs and Maintenance	\$0.00	\$0.00	\$35,000.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00
580001 Travel	\$173.23	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00
610002 Instructional Supplies	\$2,420.23	\$6,584.54	\$7,000.00	\$7,000.00	\$5,233.45	\$7,000.00	\$0.00
<b>TOTAL (33) Speech/Language/Hearing</b>	<b>\$990,348.58</b>	<b>\$982,995.02</b>	<b>\$1,091,949.00</b>	<b>\$1,091,949.00</b>	<b>\$1,045,369.44</b>	<b>\$1,255,402.00</b>	<b>\$163,453.00</b>

Program/Object/Position	FTE FY20	Salary FY20	FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23
33-101010 Speech & Language	11.60	\$959,560.00	11.70	\$989,933.00	11.80	\$1,008,337.00	12.90	\$1,165,310.00
33-101010 B-1 Stipend	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$5,000.00
33-101011 Director PPS and Special Education	0.25	\$37,665.00	0.25	\$38,419.00	0.25	\$39,187.00	0.25	\$40,167.00
33-101011 Doctoral	0.00	\$1,250.00	0.00	\$1,625.00	0.00	\$1,625.00	0.00	\$2,125.00
33-101011 Stipend	0.00	\$300.00	0.00	\$300.00	0.00	\$300.00	0.00	\$300.00
	<b>11.85</b>	<b>\$998,775.00</b>	<b>11.95</b>	<b>\$1,030,277.00</b>	<b>12.05</b>	<b>\$1,049,449.00</b>	<b>13.15</b>	<b>\$1,212,902.00</b>

**OCCUPATIONAL/PHYSICAL THERAPY****K-12****34****Program****Level(s)****Program Code****PROGRAM DESCRIPTION:**

Physical and Occupational therapy is a service provided to students determined eligible by a PPT. Students receive support from therapists in both gross and fine motor activities. School based therapy is focused on removing barriers from the students ability to learn. Therapists work toward increasing a student's independence in the school environment.

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



OBJECT		ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	YEAR TO DATE FY22	BOARD OF EDUCATION'S ADOPTED FY23	DIFFERENCE
<b>(34) OT/PT Program</b>								
110020	Non-Certified Staff	\$372,974.71	\$394,297.65	\$421,244.00	\$421,244.00	\$421,241.48	\$431,774.00	\$10,530.00
580001	Travel	\$488.79	\$348.70	\$1,000.00	\$1,000.00	\$620.00	\$500.00	(\$500.00)
610001	General Supplies	\$1,025.45	\$893.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610002	Instructional Supplies	\$11,693.07	\$1,975.74	\$1,500.00	\$3,500.00	\$2,644.13	\$1,500.00	(\$2,000.00)
730002	Equipment New	\$0.00	\$0.00	\$10,000.00	\$8,000.00	\$3,089.51	\$15,000.00	\$7,000.00
<b>TOTAL</b>	<b>(34) OT/PT Program</b>	<b>\$386,182.02</b>	<b>\$397,515.97</b>	<b>\$433,744.00</b>	<b>\$433,744.00</b>	<b>\$427,595.12</b>	<b>\$448,774.00</b>	<b>\$15,030.00</b>

  

Program/Object/Position		FTE FY20	Salary FY20	FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23
34-110020	Occupational Therapist	4.00	\$272,903.00	4.00	\$276,527.00	4.00	\$266,048.00	4.00	\$272,698.00
34-110020	B1 Team Leader	0.00	\$1,500.00	0.00	\$1,500.00	0.00	\$0.00	0.00	\$0.00
34-110020	Physical Therapist	2.00	\$149,168.00	2.00	\$152,152.00	2.00	\$155,196.00	2.00	\$159,076.00
		<b>6.00</b>	<b>\$423,571.00</b>	<b>6.00</b>	<b>\$430,179.00</b>	<b>6.00</b>	<b>\$421,244.00</b>	<b>6.00</b>	<b>\$431,774.00</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, while exploring post-secondary and career opportunities. This program fosters student growth in the areas of academic, career, and person/social development through planned learning experiences that are purposeful and sequential.

**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.

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



OBJECT	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	YEAR TO DATE FY22	BOARD OF EDUCATION'S ADOPTED FY23	DIFFERENCE
<b>(35) Guidance/Career Education</b>							
101010 Certified Staff	\$1,182,688.12	\$1,236,906.06	\$1,298,319.00	\$1,298,319.00	\$1,247,550.20	\$1,274,853.00	(\$23,466.00)
101011 Certified Administration	\$132,690.92	\$136,359.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
110020 Non-Certified Staff	\$197,393.42	\$205,824.27	\$203,802.00	\$203,802.00	\$198,693.86	\$207,861.00	\$4,059.00
330001 Staff Development	\$0.00	\$280.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00
510006 Transportation Athletic/School Events	\$1,969.40	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00
550001 Printing & Binding	\$4,487.00	\$3,484.35	\$3,500.00	\$3,300.00	\$3,105.00	\$3,500.00	\$200.00
580001 Travel	\$263.91	\$204.73	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00
610001 General Supplies	\$1,846.26	\$4,827.87	\$2,655.00	\$2,761.00	\$2,622.73	\$2,655.00	(\$106.00)
610002 Instructional Supplies	\$3,790.92	\$3,807.99	\$3,800.00	\$3,694.00	\$3,496.49	\$3,800.00	\$106.00
650001 Computer Supplies	\$602.97	\$590.71	\$600.00	\$600.00	\$592.98	\$600.00	\$0.00
810001 Dues and Fees	\$799.08	\$575.00	\$750.00	\$950.00	\$949.00	\$750.00	(\$200.00)
<b>TOTAL (35) Guidance/Career Education</b>	<b>\$1,526,532.00</b>	<b>\$1,592,860.83</b>	<b>\$1,516,276.00</b>	<b>\$1,516,276.00</b>	<b>\$1,457,260.26</b>	<b>\$1,496,869.00</b>	<b>(\$19,407.00)</b>

Program/Object/Position	FTE FY20	Salary FY20	FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23
35-101010 Guidance	13.00	\$ 1,173,110.00	13.00	\$ 1,218,236.00	13.40	\$ 1,231,484.00	13.63	\$ 1,204,897.00
35-101010 B1 Team Leader	0.00	\$ 10,782.00	0.00	\$ 10,998.00	0.00	\$ 66,835.00	0.00	\$ 69,956.00
35-101011 Administrator	1.00	\$ 127,107.00	1.00	\$ 129,014.00	0.00	\$0.00	0.00	\$0.00
35-101011 Doctoral	0.00	\$5,000.00	0.00	\$5,000.00	0.00	\$0.00	0.00	\$0.00
35-110020 Executive Secretary	1.00	\$ 50,159.00	1.00	\$ 50,177.00	1.00	\$ 52,179.00	1.00	\$ 53,235.00
35-110020 Secretary	3.00	\$ 145,728.00	3.00	\$ 145,782.00	3.00	\$ 151,623.00	3.00	\$ 154,626.00
	<b>18.00</b>	<b>\$1,511,886.00</b>	<b>18.00</b>	<b>\$1,559,207.00</b>	<b>17.40</b>	<b>\$1,502,121.00</b>	<b>17.63</b>	<b>\$1,482,714.00</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.

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



OBJECT		ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	YEAR TO DATE FY22	BOARD OF EDUCATION'S ADOPTED FY23	DIFFERENCE
	<b>(40) Paraprofessionals</b>							
102022	Para General	\$169,739.65	\$167,795.30	\$169,222.00	\$169,222.00	\$182,253.96	\$177,741.00	\$8,519.00
102023	Para Media	\$239,039.25	\$238,232.56	\$68,958.00	\$68,958.00	\$69,995.20	\$72,363.00	\$3,405.00
<b>TOTAL</b>	<b>(40) Paraprofessionals</b>	<b>\$408,778.90</b>	<b>\$406,027.86</b>	<b>\$238,180.00</b>	<b>\$238,180.00</b>	<b>\$252,249.16</b>	<b>\$250,104.00</b>	<b>\$11,924.00</b>

  

Program/Object/Position		FTE FY20	Salary FY20	FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23
40-102022	Para General/Instruction	7.00	\$171,108.00	7.00	\$167,883.00	7.00	\$169,222.00	7.00	\$177,741.00
40-102023	Para Media	9.00	\$215,595.00	10.00	\$235,173.00	3.00	\$68,658.00	3.00	\$72,063.00
40-102023	Longevity	0.00	\$1,200.00	0.00	\$1,200.00	0.00	\$300.00	0.00	\$300.00
		<b>16.00</b>	<b>\$387,903.00</b>	<b>17.00</b>	<b>\$404,256.00</b>	<b>10.00</b>	<b>\$238,180.00</b>	<b>10.00</b>	<b>\$250,104.00</b>

**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.

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



OBJECT	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	YEAR TO DATE FY22	BOARD OF EDUCATION'S ADOPTED FY23	DIFFERENCE
<b>(41) Curriculum Development</b>							
131010 Certified Extra	\$0.00	\$0.00	\$0.00	\$750.00	\$1,693.02	\$0.00	(\$750.00)
580001 Travel	\$1,291.03	\$0.00	\$2,000.00	\$2,000.00	\$698.19	\$1,000.00	(\$1,000.00)
610001 General Supplies	\$2,262.46	\$157.54	\$11,000.00	\$11,000.00	\$403.76	\$11,000.00	\$0.00
610002 Instructional Supplies	\$11,700.05	\$1,733.60	\$17,250.00	\$16,500.00	\$0.00	\$18,250.00	\$1,750.00
<b>TOTAL (41) Curriculum Development</b>	<b>\$15,253.54</b>	<b>\$1,891.14</b>	<b>\$30,250.00</b>	<b>\$30,250.00</b>	<b>\$2,794.97</b>	<b>\$30,250.00</b>	<b>\$0.00</b>

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**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. The library/media center at both Sunset Ridge Middle School and the Connecticut IB Academy (CIBA) are staffed by a full-time certified staff member.

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



OBJECT	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	BOARD OF EDUCATION'S			DIFFERENCE
					YEAR TO DATE FY22	ADOPTED FY23		
<b>(42) Media Services</b>								
101010 Certified Staff	\$160,813.76	\$101,039.84	\$191,630.00	\$191,630.00	\$248,751.00	\$254,970.00	\$63,340.00	
320005 Student Services	\$3,000.00	\$2,973.01	\$5,000.00	\$5,000.00	\$5,000.00	\$7,000.00	\$2,000.00	
610001 General Supplies	\$12,368.22	\$14,180.23	\$15,285.00	\$15,285.00	\$11,037.18	\$16,375.00	\$1,090.00	
640002 Library Materials	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$4,500.00	\$2,500.00	
<b>TOTAL (42) Media Services</b>	<b>\$176,181.98</b>	<b>\$118,193.08</b>	<b>\$213,915.00</b>	<b>\$213,915.00</b>	<b>\$266,788.18</b>	<b>\$282,845.00</b>	<b>\$68,930.00</b>	
<b>Program/Object/Position</b>	<b>FTE FY20</b>	<b>Salary FY20</b>	<b>FTE FY21</b>	<b>Salary FY21</b>	<b>FTE FY22</b>	<b>Salary FY22</b>	<b>FTE FY23</b>	<b>Salary FY23</b>
42-101010 Media Services	3.00	\$262,908.00	3.00	\$170,766.00	2.00	\$191,630.00	3.00	\$254,970.00
	<b>3.00</b>	<b>\$262,908.00</b>	<b>3.00</b>	<b>\$170,766.00</b>	<b>2.00</b>	<b>\$191,630.00</b>	<b>3.00</b>	<b>\$254,970.00</b>



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**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 most significant expense in the program is the Board's membership in 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.

Award and event funding to celebrate student achievements such as the "CAPSS" award are funded in this program as well as miscellaneous Board operational expenses.

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



OBJECT	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	YEAR TO DATE FY22	BOARD OF EDUCATION'S ADOPTED FY23	DIFFERENCE
<b>(50) Board of Education Services</b>							
610001 General Supplies	\$467.20	\$757.91	\$3,000.00	\$3,000.00	\$254.52	\$3,000.00	\$0.00
810001 Dues and Fees	\$19,036.90	\$19,045.00	\$22,000.00	\$22,000.00	\$19,330.00	\$24,000.00	\$2,000.00
890002 Board Expenses	\$4,909.29	\$2,071.32	\$9,500.00	\$9,500.00	\$5,992.00	\$9,500.00	\$0.00
<b>TOTAL (50) Board of Education Services</b>	<b>\$24,413.39</b>	<b>\$21,874.23</b>	<b>\$34,500.00</b>	<b>\$34,500.00</b>	<b>\$25,576.52</b>	<b>\$36,500.00</b>	<b>\$2,000.00</b>

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**Program**

**Level(s)**

**Program Code**

**PROGRAM DESCRIPTION:**

Historically, the East Hartford School/Business Partnership (EHSBP) Program was housed in this program. The School Business Partnership Program is now supported under grants. Building/Facility for Community Use is booked under this program.

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



OBJECT	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	BOARD OF EDUCATION'S			DIFFERENCE
					YEAR TO DATE FY22	ADOPTED FY23		
<b>(52) Community Services</b>								
110021 Non-Certified Administrators	\$31,835.98	\$31,836.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
132010 Non-Certified OT & Extra	\$26,760.80	\$9,207.75	\$0.00	\$0.00	\$11,289.04	\$0.00	\$0.00	\$0.00
810001 Dues and Fees	\$0.00	\$0.00	\$150.00	\$150.00	\$0.00	\$0.00	\$0.00	(\$150.00)
900030 Community Use Revenue	(\$18,791.00)	(\$966.64)	(\$20,000.00)	(\$20,000.00)	(\$15,752.00)	(\$16,000.00)	(\$16,000.00)	\$4,000.00
<b>TOTAL (52) Community Services</b>	<b>\$39,805.78</b>	<b>\$40,077.33</b>	<b>(\$19,850.00)</b>	<b>(\$19,850.00)</b>	<b>(\$4,462.96)</b>	<b>(\$16,000.00)</b>	<b>(\$16,000.00)</b>	<b>\$3,850.00</b>

  

Program/Object/Position	FTE FY20	Salary FY20	FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23
52-110021 Coordinator School/Business	0.50	\$31,212.00	0.50	\$31,836.00	0.00	\$0.00	0.00	\$0.00
	<b>0.50</b>	<b>\$31,212.00</b>	<b>0.50</b>	<b>\$31,836.00</b>	<b>0.00</b>	<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>

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**Program**

**Level(s)**

**Program Code**

**PROGRAM DESCRIPTION:**

This program contains the Offices of the Superintendent, Deputy Superintendent (Secondary Education) and the Assistant Superintendent (Elementary Education) and related support functions, representing the overall governance and leadership for EHPS. The District's Central Registration Department is also contained within this program.

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



OBJECT	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	BOARD OF EDUCATION'S YEAR TO DATE FY22	BOARD OF EDUCATION'S ADOPTED FY23	DIFFERENCE	
<b>(53) Central Administration</b>								
101011 Certified Administration	\$386,723.33	\$394,281.17	\$506,846.00	\$506,846.00	\$393,717.28	\$400,088.00	(\$106,758.00)	
110020 Non-Certified Staff	\$380,203.96	\$348,993.19	\$345,337.00	\$345,337.00	\$295,920.87	\$310,713.00	(\$34,624.00)	
110021 Non-Certified Administrators	\$75,799.00	\$77,314.90	\$78,861.00	\$78,861.00	\$78,861.00	\$78,862.00	\$1.00	
122020 Non-Certified Substitutes	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	
132010 Non-Certified OT & Extra	\$38,700.17	\$17,494.80	\$20,000.00	\$20,000.00	\$16,342.87	\$27,000.00	\$7,000.00	
340001 Professional Contract Services	\$11,279.50	\$9,502.50	\$4,000.00	\$4,000.00	\$3,651.00	\$0.00	(\$4,000.00)	
531001 Postage	\$0.00	\$1,794.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
550001 Printing & Binding	\$0.00	\$1,704.65	\$2,500.00	\$2,500.00	\$2,496.70	\$3,500.00	\$1,000.00	
580001 Travel	\$83.09	\$0.00	\$500.00	\$500.00	\$418.76	\$500.00	\$0.00	
610001 General Supplies	\$4,990.13	\$3,145.56	\$3,000.00	\$3,000.00	\$2,718.38	\$2,500.00	(\$500.00)	
810001 Dues and Fees	\$20,315.20	\$14,733.60	\$15,000.00	\$15,000.00	\$15,553.20	\$9,415.00	(\$5,585.00)	
<b>TOTAL (53) Central Administration</b>	<b>\$918,094.38</b>	<b>\$868,964.99</b>	<b>\$977,044.00</b>	<b>\$977,044.00</b>	<b>\$809,680.06</b>	<b>\$833,578.00</b>	<b>(\$143,466.00)</b>	
<b>Program/Object/Position</b>	<b>FTE FY20</b>	<b>Salary FY20</b>	<b>FTE FY21</b>	<b>Salary FY21</b>	<b>FTE FY22</b>	<b>Salary FY22</b>	<b>FTE FY23</b>	<b>Salary FY23</b>
53-101011 Superintendent	1.00	\$197,384.00	1.00	\$205,359.00	1.00	\$205,359.00	1.00	\$214,703.00
53-101011 Elementary Asst Superintendent	1.00	\$158,930.00	1.00	\$162,109.00	1.00	\$165,351.00	1.00	\$169,485.00
53-101011 Instruction Administrator	0.00	\$0.00	0.00	\$0.00	1.00	\$127,736.00	0.00	\$0.00
53-101011 Stipend	0.00	\$5,900.00	0.00	\$8,400.00	0.00	\$8,400.00	0.00	\$15,900.00
53-110020 Secretary	2.00	\$92,857.00	2.00	\$95,204.00	2.00	\$96,605.00	2.00	\$100,991.00
53-110020 Executive Secretary	2.00	\$100,318.00	2.00	\$100,354.00	2.00	\$104,358.00	2.00	\$106,470.00
53-110020 Assistant Secretary	3.00	\$139,776.00	2.00	\$93,170.00	1.00	\$48,467.00	0.10	\$4,945.00
53-110020 Executive Secretary Superintendent	1.00	\$75,101.00	1.00	\$76,603.00	1.00	\$78,135.00	1.00	\$80,089.00
53-110020 Mail Carrier	1.00	\$16,753.00	1.00	\$17,423.00	1.00	\$17,772.00	1.00	\$18,218.00
53-110021 Manager of Central Registration and	1.00	\$74,313.00	1.00	\$77,315.00	1.00	\$78,861.00	1.00	\$78,862.00
	<b>12.00</b>	<b>\$861,332.00</b>	<b>11.00</b>	<b>\$835,937.00</b>	<b>11.00</b>	<b>\$931,044.00</b>	<b>9.10</b>	<b>\$789,663.00</b>

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**Program**

**Level(s)**

**Program Code**

**PROGRAM DESCRIPTION:**

The Principal Administration program contains all of the school Principals, Assistant Principals and their support staff, as well as supply and equipment accounts required to support the educational operations of (15) schools.

The Principal Administration Program also funds the district-wide copier and printer equipment and service contracts (currently per-copy contracts) as well as postage expenses. There are approximately 85 multi-function copiers and 164 printers currently in service throughout the district.

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



OBJECT	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	YEAR TO DATE FY22	BOARD OF EDUCATION'S ADOPTED FY23	DIFFERENCE
<b>(54) Principal Administration</b>							
101011 Certified Administration	\$2,827,071.80	\$2,921,574.89	\$2,954,435.00	\$2,954,435.00	\$2,945,178.48	\$3,045,129.00	\$90,694.00
110020 Non-Certified Staff	\$1,156,438.65	\$1,170,923.29	\$1,212,252.00	\$1,212,252.00	\$1,143,872.63	\$1,233,818.00	\$21,566.00
122020 Non-Certified Substitutes	\$10,499.73	\$1,702.75	\$30,000.00	\$30,000.00	\$785.35	\$30,000.00	\$0.00
131010 Certified Extra Duty	\$3,968.02	\$0.00	\$9,000.00	\$9,000.00	\$4,122.28	\$4,401.00	(\$4,599.00)
132010 Non-Certified OT & Extra	\$4,360.44	\$693.77	\$30,000.00	\$30,000.00	\$1,103.69	\$30,000.00	\$0.00
430001 Repairs and Maintenance Services	\$211,226.53	\$93,879.72	\$340,000.00	\$340,000.00	\$292,998.00	\$292,998.00	(\$47,002.00)
490001 Other Purchases Services	\$29,263.21	\$31,957.13	\$35,000.00	\$35,000.00	\$4,998.37	\$35,000.00	\$0.00
510006 Transportation Athletic/School Events	\$1,228.77	\$844.32	\$1,000.00	\$1,000.00	\$299.72	\$1,000.00	\$0.00
531001 Postage	\$52,372.59	\$34,738.90	\$55,000.00	\$55,000.00	\$35,567.44	\$56,000.00	\$1,000.00
550001 Printing & Binding	\$24,388.49	\$25,861.69	\$27,400.00	\$27,400.00	\$17,022.26	\$27,400.00	\$0.00
580001 Travel	\$1,712.69	\$962.25	\$5,580.00	\$5,250.00	\$3,946.53	\$4,950.00	(\$300.00)
580002 Conferences	\$0.00	\$2,700.00	\$8,000.00	\$8,000.00	\$5,436.60	\$8,000.00	\$0.00
590002 NEASC	\$7,156.68	\$14,025.00	\$5,500.00	\$5,000.00	\$4,605.00	\$5,500.00	\$0.00
610001 General Supplies	\$112,896.49	\$105,400.07	\$131,310.00	\$131,640.00	\$86,770.08	\$128,425.00	(\$3,215.00)
640004 Advanced Placement	\$2,112.50	\$0.00	\$5,000.00	\$5,000.00	\$4,833.04	\$5,000.00	\$0.00
640006 SAT-ACT Testing	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$2,154.97	\$4,000.00	\$0.00
650005 Software Licenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00
730002 Equipment New	\$2,611.04	\$3,000.00	\$3,000.00	\$3,000.00	\$915.54	\$3,000.00	\$0.00
810001 Dues and Fees	\$6,098.00	\$6,144.00	\$7,800.00	\$7,800.00	\$6,383.00	\$18,670.00	\$10,870.00
<b>TOTAL (54) Principal Administration</b>	<b>\$4,453,405.63</b>	<b>\$4,414,407.78</b>	<b>\$4,864,277.00</b>	<b>\$4,864,277.00</b>	<b>\$4,560,992.98</b>	<b>\$4,937,291.00</b>	<b>\$73,014.00</b>

  

Program/Object/Position	FTE FY20	Salary FY20	FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23
54-101011 Administrators	20.70	\$2,783,071.00	20.70	\$2,888,562.00	20.70	\$2,943,435.00	20.70	\$3,034,129.00
54-101011 Doctoral	0.00	\$10,000.00	0.00	\$5,000.00	0.00	\$0.00	0.00	\$0.00
54-101011 Longevity	0.00	\$14,000.00	0.00	\$11,500.00	0.00	\$11,000.00	0.00	\$11,000.00
54-110020 Secretary	15.50	\$697,422.00	15.50	\$700,879.00	15.50	\$728,962.00	14.50	\$691,855.00
54-110020 Executive Secretary	2.00	\$100,318.00	2.00	\$100,354.00	2.00	\$104,358.00	2.00	\$106,470.00
54-110020 Fiscal Admin Assistant 2	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	1.00	\$46,992.00
54-110020 Assistant Secretary	10.00	\$406,369.00	9.00	\$361,502.00	9.00	\$378,932.00	9.00	\$388,501.00
	<b>48.20</b>	<b>\$4,011,180.00</b>	<b>47.20</b>	<b>\$4,067,797.00</b>	<b>47.20</b>	<b>\$4,166,687.00</b>	<b>47.20</b>	<b>\$4,278,947.00</b>



**FINANCE**

**SYSTEM**

**55**

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**Program**

**Level(s)**

**Program Code**

**PROGRAM DESCRIPTION:**

The Fiscal Services program houses the diverse activities of the Finance Department, including Accounts Payable/Accounts Receivable, Payroll, Procurement and Contract Management, Accounting, Grants Management, Building Rental/Use, and Operational Analysis. Also booked to this program are audit fees shared with the Town for required independent audits.

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



OBJECT	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	YEAR TO DATE FY22	BOARD OF EDUCATION'S ADOPTED FY23	DIFFERENCE
<b>(55) Finance</b>							
110020 Non-Certified Staff	\$282,300.35	\$323,121.73	\$309,628.00	\$302,755.00	\$264,389.84	\$279,157.00	(\$23,598.00)
110021 Non-Certified Administrators	\$288,507.51	\$277,672.27	\$254,692.00	\$254,692.00	\$296,381.73	\$259,625.00	\$4,933.00
131010 Certified Extra Duty	\$0.00	\$0.00	\$80,000.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00
132010 Non-Certified OT & Extra	\$0.00	\$0.00	\$150,000.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00
300004 Legal Fees	\$0.00	\$0.00	\$0.00	\$10,621.00	\$10,795.00	\$0.00	(\$10,621.00)
340001 Professional Contract Services	\$36,500.00	\$36,844.56	\$40,426.00	\$39,695.00	\$38,341.96	\$43,345.00	\$3,650.00
540001 Advertising	\$419.24	\$2,052.74	\$1,000.00	\$1,231.00	\$2,154.29	\$2,500.00	\$1,269.00
580001 Travel	\$530.72	\$91.95	\$2,595.00	\$2,595.00	\$344.50	\$320.00	(\$2,275.00)
580002 Conferences	\$543.00	\$595.00	\$2,500.00	\$2,500.00	\$0.00	\$320.00	(\$2,180.00)
610001 General Supplies	\$8,486.84	\$7,956.53	\$8,000.00	\$4,752.00	\$2,919.59	\$7,425.00	\$2,673.00
690002 General Supplies COVID-19	\$659.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
810001 Dues and Fees	\$2,444.00	\$2,380.00	\$1,879.00	\$1,879.00	\$2,939.32	\$1,575.00	(\$304.00)
900035 Miscellaneous Revenue	(\$39,026.22)	(\$68,793.61)	\$ (117,000.00)	\$ (117,000.00)	(\$4,148.79)	\$ (117,000.00)	\$0.00
<b>TOTAL (55) Fiscal/Contract Services</b>	<b>\$581,364.70</b>	<b>\$581,921.17</b>	<b>\$733,720.00</b>	<b>\$733,720.00</b>	<b>\$614,117.44</b>	<b>\$707,267.00</b>	<b>(\$26,453.00)</b>

Program/Object/Position	FTE FY20	Salary FY20	FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23
55-110020 Fiscal Admin Assistant 1	3.00	\$147,765.00	3.00	\$149,477.00	2.00	\$104,358.00	2.00	\$106,470.00
55-110020 Staff Accountant	0.00	\$0.00	0.00	\$0.00	1.00	\$59,641.00	1.00	\$60,843.00
55-110020 Operations Analyst	0.00	\$0.00	0.00	\$0.00	1.00	\$59,641.00	1.00	\$60,843.00
55-110020 Purchasing Agent	1.00	\$82,649.00	1.00	\$84,302.00	0.00	\$0.00	0.00	\$0.00
55-110020 Controller	0.00	\$0.00	0.00	\$0.00	0.85	\$85,988.00	0.50	\$51,001.00
55-110020 Info Tech Specialist	0.50	\$31,786.00	0.50	\$31,796.00	0.00	\$0.00	0.00	\$0.00
55-110021 Director of Business Services	1.00	\$136,209.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
55-110021 Stipend	0.00	\$1,200.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
55-110021 Chief Operations Officer	0.00	\$0.00	0.34	\$53,334.00	0.34	\$55,488.00	0.34	\$56,875.00
55-110021 Stipend	0.00	\$0.00	0.00	\$1,200.00	0.00	\$1,530.00	0.00	\$2,210.00
55-110021 Stipend	0.00	\$0.00	0.00	\$400.00	0.00	\$408.00	0.00	\$408.00
55-110021 Manager CPA	1.00	\$95,414.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
55-110021 Assistant Finance Director	0.00	\$0.00	1.00	\$112,350.00	1.00	\$114,597.00	1.00	\$117,462.00
55-110021 Master	0.00	\$3,000.00	0.00	\$3,000.00	0.00	\$3,000.00	0.00	\$3,000.00
55-110021 Payroll Manager	1.00	\$75,074.00	1.00	\$78,107.00	1.00	\$79,669.00	1.00	\$79,670.00
	<b>7.50</b>	<b>\$573,097.00</b>	<b>6.84</b>	<b>\$513,966.00</b>	<b>7.19</b>	<b>\$564,320.00</b>	<b>6.84</b>	<b>\$538,782.00</b>

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**Program**

**Level(s)**

**Program Code**

**PROGRAM DESCRIPTION:**

Public Information Services includes all media creation and other public relations, communications and marketing projects delivered by the Communications and Marketing Specialist in service of the district. This office produces written, photo, and video content for the district website and its social media platforms, writes and delivers press releases to media, and creates or consults on digital and print marketing materials. This work requires the usage of photo/video equipment, software and software memberships, and paid advertising. It also includes professional contract services such as graphic design, professional photography, and printing/binding.

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



OBJECT	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	YEAR TO DATE FY22	BOARD OF EDUCATION'S ADOPTED FY23	DIFFERENCE
<b>(56) Public Information Services</b>							
340001 Professional Contract Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00
540001 Advertising	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00
550001 Printing and Binding	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00
580001 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00
580002 Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00
610001 General Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00
650005 Software Licenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,208.00	\$1,208.00
810001 Dues and Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00
<b>TOTAL (56) Public Information Services</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,958.00</b>	<b>\$10,958.00</b>

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

Benefits/Fixed Charges Program contains all employee benefit costs such as: defined benefit and defined contribution retirement plans, funding of health and dental insurance trusts held by the Town for active employees, required funding to the Town's Other Post Employment Benefits trust, and several other costs required by local, state, and federal policies or statutes such as:

Property and liability insurance allocations from the Town.

Contribution to the Town Workers' Compensation Insurance trust in accordance with Connecticut General Statutes.

Unemployment Compensation Program claims (self-funded program) based on an experience rating as required by state law.

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

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



OBJECT	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	BOARD OF EDUCATION'S			DIFFERENCE
					YEAR TO DATE FY22	ADOPTED FY23		
<b>(57) Human Resources</b>								
110020 Non-Certified Staff	\$175,774.38	\$208,721.12	\$243,224.00	\$243,224.00	\$240,460.77	\$248,431.00	\$5,207.00	
110021 Non-Certified Administrators	\$240,523.58	\$250,552.40	\$246,233.00	\$246,233.00	\$248,233.86	\$254,197.00	\$7,964.00	
300001 Labor Relations	\$98,313.44	\$115,270.64	\$115,000.00	\$115,000.00	\$50,000.00	\$115,000.00	\$0.00	
330001 Staff Development	\$2,080.23	\$50.00	\$3,650.00	\$3,650.00	\$211.64	\$3,650.00	\$0.00	
340001 Professional Contract Services	\$536,246.29	\$468,071.12	\$1,035,000.00	\$1,035,000.00	\$828,411.16	\$1,085,000.00	\$50,000.00	
540001 Advertising	\$5,210.94	\$2,552.07	\$3,500.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	
580001 Travel	\$85.57	\$66.62	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	
580002 Conferences	\$15.94	\$0.00	\$1,500.00	\$1,500.00	\$225.00	\$1,500.00	\$0.00	
610001 General Supplies	\$3,471.00	\$2,634.65	\$4,000.00	\$4,000.00	\$371.58	\$4,000.00	\$0.00	
735001 Software Technologies	\$0.00	\$0.00	\$4,700.00	\$4,700.00	\$4,975.55	\$5,000.00	\$300.00	
<b>TOTAL (57) Human Resources</b>	<b>\$1,061,721.37</b>	<b>\$1,047,918.62</b>	<b>\$1,657,307.00</b>	<b>\$1,657,307.00</b>	<b>\$1,373,389.56</b>	<b>\$1,720,778.00</b>	<b>\$63,471.00</b>	

  

Program/Object/Position	FTE FY20	Salary FY20	FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23
57-110020 Executive Secretary	1.00	\$59,751.00	1.00	\$63,033.00	1.00	\$64,301.00	1.00	\$65,902.00
57-110020 Human Resource Specialist	2.00	\$114,660.00	2.00	\$114,696.00	3.00	\$178,923.00	3.00	\$182,529.00
57-110021 Director of Human Resources	1.00	\$149,579.00	1.00	\$157,671.00	1.00	\$160,824.00	1.00	\$164,845.00
57-110021 Doctoral	0.00	\$5,000.00	0.00	\$6,500.00	0.00	\$6,500.00	0.00	\$8,500.00
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	\$72,652.00	1.00	\$76,186.00	1.00	\$77,709.00	1.00	\$79,652.00
	<b>5.00</b>	<b>\$402,842.00</b>	<b>5.00</b>	<b>\$419,286.00</b>	<b>6.00</b>	<b>\$489,457.00</b>	<b>6.00</b>	<b>\$502,628.00</b>

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

This program provides resources and support for employment functions, including substitute staffing expenses, advertising and recruitment, trainings/professional development and conferences, and professional contract services such as the Employee Assistance Program, Fraud Hotline, and CASPA membership. Additionally, this program provides funding for legal services and labor relations with employment matters related to contract negotiations, union related issues, lawsuits, or other personnel matters. Finally, this program supports funding for Applitrack, the District's online employment application system.

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



OBJECT	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	BOARD OF EDUCATION'S			DIFFERENCE
					YEAR TO DATE FY22	ADOPTED FY23		
<b>(58) Benefits/Fixed Charges</b>								
150010 Staff Retirement	\$288,676.42	\$290,181.26	\$300,000.00	\$300,000.00	\$110,673.27	\$300,000.00	\$0.00	
151014 COVID-19 Wages	\$18,562.80	\$206,463.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
220001 SS/Medicare	\$1,701,463.93	\$1,643,932.05	\$1,896,990.00	\$1,896,990.00	\$1,223,989.70	\$1,934,930.00	\$37,940.00	
220002 Health Insurance Excise Tax	\$5,291.46	\$5,245.00	\$5,395.00	\$5,395.00	\$4,995.55	\$5,100.00	(\$295.00)	
230001 OPEB Pension	\$1,086,000.00	\$1,100,000.00	\$114,000.00	\$114,000.00	\$114,000.00	\$200,000.00	\$86,000.00	
230002 Para Retirement Contribution	\$275,000.00	\$305,938.00	\$325,000.00	\$325,000.00	\$326,274.00	\$349,000.00	\$24,000.00	
230003 Defined Contribution Pension	\$399,702.54	\$371,834.78	\$407,700.00	\$407,700.00	\$292,932.25	\$420,621.00	\$12,921.00	
260001 Unemployment Compensation	\$85,187.21	\$130,844.74	\$250,000.00	\$250,000.00	\$130,000.01	\$100,000.00	(\$150,000.00)	
270001 Workers Compensation	\$296,109.00	\$296,109.00	\$296,109.00	\$296,109.00	\$296,109.00	\$296,109.00	\$0.00	
280001 Health Self Insured	\$12,071,692.49	\$11,841,107.70	\$11,840,902.00	\$11,840,902.00	\$11,671,687.25	\$11,840,902.00	\$0.00	
280003 Health Administration	\$958.50	\$425.20	\$1,000.00	\$1,000.00	\$500.00	\$1,000.00	\$0.00	
290001 Life Insurance	\$111,384.69	\$103,979.57	\$112,500.00	\$112,500.00	\$144,326.77	\$112,500.00	\$0.00	
520001 Insurance Property & Liability	\$690,000.00	\$815,000.00	\$740,000.00	\$740,000.00	\$740,000.00	\$740,000.00	\$0.00	
521001 Insurance Student	\$8,534.00	\$7,681.00	\$8,500.00	\$8,500.00	\$8,961.00	\$8,500.00	\$0.00	
<b>TOTAL (58) Benefits/Fixed Charges</b>	<b>\$17,038,563.04</b>	<b>\$17,118,741.92</b>	<b>\$16,298,096.00</b>	<b>\$16,298,096.00</b>	<b>\$15,064,448.80</b>	<b>\$16,308,662.00</b>	<b>\$10,566.00</b>	



**Program**

**Level(s)**

**Program Code**

**PROGRAM DESCRIPTION:**

The Information Technology department provides technical support for all student and staff devices, smart boards, phones, printers, and webcams and other peripherals. In addition to hardware the department supports software utilized in the classroom and for business functions. District-Wide software programs including PowerSchool (student management system), IEP Direct and IEP Medicaid (Special Education), School Messenger, website management, ESS, Munis, Microsoft licensing, and district e-mail are supported by the department. A critical task for the department is maintaining the network and server infrastructure providing secure high availability access to resources.

**PowerSchool /Student Management System:**

PowerSchool is the main database used by the district to manage student data. The many functions of this software application include student scheduling, grade reporting, attendance, discipline, progress reporting, test scores and attendance. The majority of data analysis is done with data reports from PowerSchool. Maintenance of the student database/server, and staff training is provided by the Information Technology Department. PowerSchool is also the tool for state reporting. There are many requests for specialized data reports or dashboards that are created from the data in PowerSchool for various committees and administration. We are developing and maintaining a data-dashboard that provides real time data for accurate reporting and analysis.

**Classroom/Technology Support:**

This year we continue to have an emphasis on the district 1:1 initiative to support student learning during COVID. In addition to the support we provide for classroom computer labs, technology devices and smart a variety of new and unique tools for teaching students are utilized which need technology support. 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 best practices that are integrated into 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/Chromebooks, 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.

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



OBJECT	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	BOARD OF EDUCATION'S			DIFFERENCE	
					YEAR TO DATE FY22	ADOPTED FY23			
<b>(59) Information Systems</b>									
110020	Non-Certified Staff	\$595,434.70	\$574,545.34	\$606,966.00	\$606,966.00	\$577,444.16	\$619,332.00	\$12,366.00	
110021	Non-Certified Administrators	\$344,149.07	\$350,387.44	\$358,329.00	\$358,329.00	\$332,782.07	\$363,136.00	\$4,807.00	
122020	Non-Certified Substitutes	\$6,900.00	\$3,045.00	\$7,000.00	\$7,000.00	\$8,453.00	\$3,905.00	(\$3,095.00)	
132010	Non-Certified OT & Extra	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	\$0.00	(\$500.00)	
330001	Staff Development	\$0.00	\$4,931.70	\$10,000.00	\$5,000.00	\$3,966.70	\$10,500.00	\$5,500.00	
432001	Repairs & Maintenance Technology	\$274,615.95	\$138,479.54	\$183,500.00	\$183,500.00	\$60,018.15	\$180,000.00	(\$3,500.00)	
530001	Communication & Networks	\$383,481.70	\$421,578.57	\$390,449.00	\$456,753.00	\$456,752.83	\$460,790.00	\$4,037.00	
580001	Travel	\$2,834.67	\$933.70	\$7,100.00	\$5,600.00	\$5,280.00	\$8,000.00	\$2,400.00	
580002	Conferences	\$798.00	\$0.00	\$4,000.00	\$2,000.00	\$0.00	\$4,000.00	\$2,000.00	
610001	General Supplies	\$872.18	\$17,962.37	\$66,000.00	\$60,000.00	\$16,750.72	\$44,500.00	(\$15,500.00)	
650002	Computer Supplies COVID-19	\$13,802.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
720001	Buildings	\$283,425.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
734001	Equipment Technology	\$228,171.29	\$153,326.56	\$175,850.00	\$124,046.00	\$50,488.29	\$175,850.00	\$51,804.00	
735001	Software Technology	\$353,430.55	\$392,512.86	\$515,702.00	\$515,702.00	\$459,316.94	\$581,675.00	\$65,973.00	
900001	Erate Funding	(\$182,292.54)	(\$355,601.75)	(\$360,400.00)	(\$360,400.00)	(\$246,756.67)	(\$360,400.00)	\$0.00	
<b>TOTAL</b>	<b>(59) Information Systems</b>	<b>\$2,305,623.44</b>	<b>\$1,702,101.33</b>	<b>\$1,964,996.00</b>	<b>\$1,964,996.00</b>	<b>\$1,724,496.19</b>	<b>\$2,091,288.00</b>	<b>\$126,292.00</b>	
<b>Program/Object/Position</b>									
		<b>FTE FY20</b>	<b>Salary FY20</b>	<b>FTE FY21</b>	<b>Salary FY21</b>	<b>FTE FY22</b>	<b>Salary FY22</b>	<b>FTE FY23</b>	<b>Salary FY23</b>
59-110020	Network Tech	5.50	\$349,652.00	5.50	\$349,750.00	5.00	\$330,698.00	5.00	\$337,332.00
59-110020	Systems Support Tech	3.00	\$229,812.00	3.00	\$229,866.00	3.00	\$239,094.00	3.00	\$243,897.00
59-110020	Magnet Technology Coordinator	0.50	\$35,142.00	0.50	\$35,142.00	0.50	\$37,174.00	0.50	\$38,103.00
59-110021	Chief Information Officer	0.50	\$66,300.00	0.50	\$67,626.00	0.50	\$68,979.00	0.50	\$70,703.00
59-110021	Stipend	0.00	\$600.00	0.00	\$1,350.00	0.00	\$1,350.00	0.00	\$2,350.00
59-110021	Network Administrator	1.00	\$89,842.00	1.00	\$93,472.00	1.00	\$95,341.00	1.00	\$95,342.00
59-110021	Assist. Manager Network	1.00	\$80,000.00	1.00	\$81,600.00	1.00	\$83,232.00	1.00	\$85,313.00
59-110021	Information Technology Manager	1.00	\$103,115.00	1.00	\$107,281.00	1.00	\$109,427.00	1.00	\$109,428.00
		<b>12.50</b>	<b>\$954,463.00</b>	<b>12.50</b>	<b>\$966,087.00</b>	<b>12.00</b>	<b>\$965,295.00</b>	<b>12.00</b>	<b>\$982,468.00</b>

**PLANT OPERATIONS**

**SYSTEM**

**60**

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**Program**

**Level(s)**

**Program Code**

**PROGRAM DESCRIPTION:**

Plant Operations consists of all services delivered by the Department of Facilities- Facilities Operations Unit to 1.3 million square ft and 200 acres of property across 18 Board of Education facilities. A team of 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.

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



OBJECT	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	BOARD OF EDUCATION'S YEAR TO DATE FY22	BOARD OF EDUCATION'S ADOPTED FY23	DIFFERENCE
<b>(60) Plant Operations</b>							
110020 Non-Certified Staff	\$3,471,265.63	\$3,534,658.81	\$3,584,797.00	\$3,584,797.00	\$3,161,603.75	\$3,590,521.00	\$5,724.00
110021 Non-Certified Administrators	\$240,480.55	\$277,936.53	\$282,700.00	\$282,700.00	\$283,359.93	\$285,983.00	\$3,283.00
122020 Non-Certified Substitutes	\$0.00	\$0.00	\$40,000.00	\$20,000.00	\$838.80	\$160,000.00	\$140,000.00
132010 Non-Certified OT & Extra	\$114,936.33	\$145,595.86	\$223,200.00	\$223,200.00	\$152,455.48	\$200,000.00	(\$23,200.00)
410001 Water Utility Services	\$141,143.26	\$153,271.07	\$214,160.00	\$214,160.00	\$244,160.00	\$230,823.00	\$16,663.00
420001 Cleaning Services	\$90,563.85	\$151,519.54	\$149,200.00	\$169,200.00	\$169,200.00	\$9,200.00	(\$160,000.00)
421001 Disposal Services	\$0.00	\$50,000.00	\$75,000.00	\$75,000.00	\$60,046.84	\$141,500.00	\$66,500.00
430001 Repairs and Maintenance Services	\$26,604.93	\$15,942.33	\$30,000.00	\$30,000.00	\$18,949.85	\$30,000.00	\$0.00
490001 Other Purchases Services	\$35,924.19	\$35,266.66	\$45,638.00	\$45,638.00	\$39,622.00	\$45,719.00	\$81.00
580001 Travel	\$235.75	\$383.68	\$724.00	\$724.00	\$724.00	\$824.00	\$100.00
610001 General Supplies	\$957.69	\$494.33	\$1,850.00	\$1,850.00	\$1,407.61	\$1,850.00	\$0.00
610003 Maintenance Supplies	\$178,660.13	\$169,311.02	\$198,814.00	\$198,814.00	\$130,550.99	\$200,979.00	\$2,165.00
690002 General Supplies COVID-19	\$10,858.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
730001 Equipment Replacement	\$15,972.32	\$22,187.00	\$20,000.00	\$20,000.00	\$7,160.74	\$22,000.00	\$2,000.00
<b>TOTAL (60) Plant Operations</b>	<b>\$4,327,603.13</b>	<b>\$4,556,566.83</b>	<b>\$4,866,083.00</b>	<b>\$4,866,083.00</b>	<b>\$4,270,079.99</b>	<b>\$4,919,399.00</b>	<b>\$53,316.00</b>

Program/Object/Position	FTE FY20	Salary FY20	FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23
60-110020 Custodian I	48.00	\$2,383,987.00	47.00	\$2,345,870.00	44.00	\$2,327,892.00	44.00	\$2,323,939.00
60-110020 Custodian II / Head	12.00	\$702,876.00	13.00	\$761,722.00	13.00	\$791,999.00	13.00	\$807,950.00
60-110020 Custodian III / Head	3.00	\$197,745.00	2.00	\$131,872.00	2.00	\$137,156.00	2.00	\$139,900.00
60-110020 Executive Secretary/Secretary	2.00	\$98,735.00	2.00	\$98,771.00	2.00	\$102,720.00	2.00	\$104,777.00
60-110020 Custodian Shift	0.00	\$212,942.00	0.00	\$238,943.00	0.00	\$224,370.00	0.00	\$213,295.00
60-110020 Longevity	0.00	\$990.00	0.00	\$990.00	0.00	\$660.00	0.00	\$660.00
60-110021 Chief Operations Officer	0.50	\$67,545.00	0.33	\$53,333.00	0.33	\$53,856.00	0.33	\$55,202.00
60-110021 Master	0.00	\$1,500.00	0.00	\$1,500.00	0.00	\$1,485.00	0.00	\$2,145.00
60-110021 Stipend	0.00	\$600.00	0.00	\$400.00	0.00	\$396.00	0.00	\$396.00
60-110021 Assistant Director of Facilities	0.00	\$0.00	0.50	\$50,000.00	0.50	\$51,000.00	0.50	\$52,275.00
60-110021 Facility Operations Manager	1.00	\$87,926.00	2.00	\$172,512.00	1.00	\$93,309.00	1.00	\$93,310.00
60-110021 Head of Building Operations	0.00	\$0.00	0.00	\$0.00	1.00	\$82,654.00	1.00	\$82,655.00
	<b>66.50</b>	<b>\$3,754,846.00</b>	<b>66.83</b>	<b>\$3,855,913.00</b>	<b>63.83</b>	<b>\$3,867,497.00</b>	<b>63.83</b>	<b>\$3,876,504.00</b>

**Program**

**Level(s)**

**Program Code**

**PROGRAM DESCRIPTION:**

Plant Maintenance consists of all services delivered by the Department of Facilities- Facilities Maintenance Unit to 1.3 million square ft and 200 acres of property across 18 Board of Education facilities. The Lead Maintainer runs a crew of general maintainers and tradesmen 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.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	BOARD OF EDUCATION'S YEAR TO DATE FY22	BOARD OF EDUCATION'S ADOPTED FY23	DIFFERENCE
<b>(61) Plant Maintenance</b>							
110020 Non-Certified Staff	\$422,215.10	\$375,614.21	\$398,409.00	\$398,409.00	\$386,095.53	\$406,047.00	\$7,638.00
110021 Non-Certified Administrators	\$161,036.56	\$196,903.63	\$200,046.00	\$200,046.00	\$200,705.93	\$203,328.00	\$3,282.00
132010 Non-Certified OT & Extra	\$7,545.01	\$9,274.50	\$29,800.00	\$29,800.00	\$7,218.58	\$14,883.00	(\$14,917.00)
330001 Staff Development	\$598.00	\$0.00	\$1,000.00	\$1,000.00	\$964.60	\$1,000.00	\$0.00
340001 Professional Contract Services	\$6,492.54	\$9,565.00	\$10,000.00	\$10,000.00	\$1,915.00	\$10,000.00	\$0.00
430001 Repairs and Maintenance Services	\$109,631.74	\$105,343.25	\$130,500.00	\$118,976.00	\$77,298.58	\$136,800.00	\$17,824.00
442001 Equipment Rental	\$9,813.52	\$8,398.05	\$10,087.00	\$10,087.00	\$8,202.00	\$10,691.00	\$604.00
490001 Other Purchases Services	\$321,457.21	\$314,353.72	\$332,150.00	\$334,790.00	\$327,497.60	\$338,069.00	\$3,279.00
580001 Travel	\$0.00	\$0.00	\$150.00	\$150.00	\$0.00	\$150.00	\$0.00
610001 General Supplies	\$0.00	\$423.66	\$500.00	\$500.00	\$142.03	\$500.00	\$0.00
610003 Maintenance Supplies	\$140,995.85	\$97,486.88	\$151,499.00	\$148,104.00	\$114,368.62	\$156,044.00	\$7,940.00
621001 Natural Gas Utility	\$688,169.07	\$752,692.67	\$906,922.00	\$906,922.00	\$906,921.00	\$940,672.00	\$33,750.00
622001 Electricity Utility	\$1,283,681.69	\$1,079,328.52	\$1,660,460.00	\$1,660,460.00	\$1,654,122.48	\$1,591,742.00	(\$68,718.00)
626001 Gasoline	\$12,324.28	\$11,718.46	\$22,500.00	\$22,500.00	\$22,500.00	\$22,500.00	\$0.00
650005 Software Licenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,218.00	\$27,218.00
690002 General Supplies COVID 19	\$1,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
720001 Buildings	\$438,160.62	\$506,162.61	\$586,810.00	\$591,271.00	\$467,750.84	\$589,091.00	(\$2,180.00)
730001 Equipment Replacement	\$12,113.54	\$14,306.61	\$21,000.00	\$20,000.00	\$2,172.00	\$21,000.00	\$1,000.00
735001 Software Technology	\$17,400.00	\$22,809.00	\$18,400.00	\$27,218.00	\$27,218.00	\$0.00	(\$27,218.00)
810001 Dues and Fees	\$0.00	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00
<b>TOTAL (61) Plant Maintenance</b>	<b>\$3,632,934.73</b>	<b>\$3,504,380.77</b>	<b>\$4,480,833.00</b>	<b>\$4,480,833.00</b>	<b>\$4,205,092.79</b>	<b>\$4,470,335.00</b>	<b>(\$10,498.00)</b>

  

Program/Object/Position	FTE FY20	Salary FY20	FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23
61-110020 Trades	3.00	\$200,367.00	2.00	\$133,620.00	1.00	\$69,493.00	1.00	\$70,886.00
61-110020 General Maintainer	4.00	\$248,498.00	4.00	\$248,582.00	4.00	\$258,586.00	4.00	\$258,420.00
61-110020 Lead Maintainer	1.00	\$66,947.00	1.00	\$66,970.00	1.00	\$69,670.00	1.00	\$69,950.00
61-110020 Longevity	0.00	\$660.00	0.00	\$660.00	0.00	\$660.00	0.00	\$330.00
61-110020 Night Shift	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$6,461.00
61-110021 Chief Operations Officer	0.50	\$67,545.00	0.33	\$53,333.00	0.33	\$53,856.00	0.33	\$55,202.00
61-110021 Master	0.00	\$1,500.00	0.00	\$1,500.00	0.00	\$1,485.00	0.00	\$2,145.00
61-110021 Stipend	0.00	\$600.00	0.00	\$400.00	0.00	\$396.00	0.00	\$396.00
61-110021 Assistant Director of Facilities	0.00	\$0.00	0.50	\$50,000.00	0.50	\$51,000.00	0.50	\$52,275.00
61-110021 Facility Maintenance Manager	1.00	\$87,926.00	1.00	\$91,479.00	1.00	\$93,309.00	1.00	\$93,310.00
	<b>9.50</b>	<b>\$674,043.00</b>	<b>8.83</b>	<b>\$646,544.00</b>	<b>7.83</b>	<b>\$598,455.00</b>	<b>7.83</b>	<b>\$609,375.00</b>

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**Program**

**Level(s)**

**Program Code**

**PROGRAM DESCRIPTION:**

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

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



OBJECT	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	BOARD OF EDUCATION'S YEAR TO DATE FY22	BOARD OF EDUCATION'S ADOPTED FY23	DIFFERENCE
<b>(62) Safety and Preparedness</b>							
110020 Non-Certified Staff	\$480,896.53	\$439,043.93	\$535,509.00	\$535,509.00	\$472,071.52	\$543,692.00	\$8,183.00
110021 Non-Certified Administrators	\$84,473.00	\$98,248.02	\$90,885.00	\$90,885.00	\$90,885.00	\$90,886.00	\$1.00
122020 Non-Certified Substitutes	\$26,981.25	\$6,030.00	\$19,254.00	\$19,254.00	\$1,156.00	\$32,773.00	\$13,519.00
330001 Staff Development	\$539.89	\$1,440.00	\$350.00	\$350.00	\$0.00	\$0.00	(\$350.00)
432001 Repairs & Maintenance Technology	\$11,553.85	\$21,207.35	\$34,000.00	\$34,000.00	\$13,195.09	\$30,400.00	(\$3,600.00)
500001 Security Services	\$32,295.00	\$32,223.00	\$34,691.00	\$34,691.00	\$32,256.00	\$34,556.00	(\$135.00)
580001 Travel	\$5,232.16	\$388.62	\$5,100.00	\$3,600.00	\$1,200.00	\$5,100.00	\$1,500.00
580002 Conferences	\$0.00	\$0.00	\$550.00	\$550.00	\$0.00	\$550.00	\$0.00
610001 General Supplies	\$11,044.59	\$83.66	\$7,500.00	\$9,000.00	\$7,175.00	\$7,500.00	(\$1,500.00)
640003 Periodicals	\$313.95	\$134.95	\$350.00	\$350.00	\$308.00	\$550.00	\$200.00
730002 Equipment New	\$10,689.70	\$199,328.09	\$32,100.00	\$32,100.00	\$1,225.00	\$31,500.00	(\$600.00)
810001 Dues and Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40.00	\$40.00
<b>TOTAL (62) Security Services</b>	<b>\$664,019.92</b>	<b>\$798,127.62</b>	<b>\$760,289.00</b>	<b>\$760,289.00</b>	<b>\$619,471.61</b>	<b>\$777,547.00</b>	<b>\$17,258.00</b>

Program/Object/Position	FTE FY20	Salary FY20	FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23
62-110020 Campus Safety Officer	12.00	\$532,292.00	12.00	\$532,508.00	12.00	\$522,597.00	12.00	\$529,284.00
62-110020 Campus Safety Officer Shift Diff	0.00	\$5,990.00	0.00	\$5,990.00	0.00	\$12,912.00	0.00	\$14,408.00
62-110021 Security Manager	1.00	\$82,817.00	1.00	\$86,162.00	1.00	\$87,855.00	1.00	\$87,886.00
62-110021 Master	0.00	\$0.00	0.00	\$0.00	0.00	\$3,000.00	0.00	\$3,000.00
	<b>13.00</b>	<b>\$621,099.00</b>	<b>13.00</b>	<b>\$624,660.00</b>	<b>13.00</b>	<b>\$626,364.00</b>	<b>13.00</b>	<b>\$634,578.00</b>



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<b>Program</b>	<b>Level(s)</b>	<b>Program Code</b>
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**PROGRAM DESCRIPTION:**

The Department of Facilities- Campus Safety Unit is also responsible for Student Transportation Services, the activities of which are coordinated by a Transportation Coordinator. Transportation contract costs for all East Hartford students, except those attending State Technical Schools (Pgm 17), Magnet Schools (Pgm 21), Special Education programs (Pgm 23), and SPED out-of-district placements (Pgm 24), as well as Athletic/Student Activities (Pgm 10) are booked in this program. Gasoline for all student transportation services are included in this program.

Crossing Guard personnel and supplies are contained in this program.

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



OBJECT	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	BOARD OF EDUCATION'S			DIFFERENCE
					YEAR TO DATE FY22	ADOPTED FY23		
<b>(63) Student Transportation Services</b>								
110020 Non-Certified Staff	\$256,513.00	\$223,864.50	\$257,040.00	\$257,040.00	\$247,324.50	\$257,040.00	\$0.00	
110021 Non-Certified Administrators	\$72,453.79	\$71,532.43	\$72,545.00	\$72,545.00	\$68,638.92	\$73,983.00	\$1,438.00	
510002 Transportation Regular	\$2,873,478.08	\$2,018,696.42	\$3,947,117.00	\$2,692,850.00	\$2,791,175.40	\$2,945,466.00	\$252,616.00	
510003 Transportation Non-Public	\$112,190.83	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
580001 Travel	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	
510011 Transportation Gasoline	\$195,731.54	\$164,593.57	\$350,000.00	\$350,000.00	\$306,816.32	\$340,000.00	(\$10,000.00)	
610003 Maintenance Supplies	\$1,200.01	\$677.00	\$2,000.00	\$1,450.00	\$787.47	\$1,450.00	\$0.00	
810001 Dues and Fees	\$0.00	\$0.00	\$0.00	\$350.00	\$350.00	\$350.00	\$0.00	
<b>TOTAL (63) Student Transportation Services</b>	<b>\$3,511,567.25</b>	<b>\$2,479,363.92</b>	<b>\$4,628,702.00</b>	<b>\$3,374,435.00</b>	<b>\$3,415,092.61</b>	<b>\$3,618,489.00</b>	<b>\$244,054.00</b>	
<b>Program/Object/Position</b>								
63-110020 Crossing Guards	FTE FY20 42.00	Salary FY20 \$257,040.00	FTE FY21 42.00	Salary FY21 \$250,920.00	FTE FY22 42.00	Salary FY22 \$257,040.00	FTE FY23 42.00	Salary FY23 \$257,040.00
63-110021 Coordinator of Transportation	1.00	\$69,724.00	1.00	\$69,742.00	1.00	\$72,545.00	1.00	\$73,983.00
	<b>43.00</b>	<b>\$326,764.00</b>	<b>43.00</b>	<b>\$320,662.00</b>	<b>43.00</b>	<b>\$329,585.00</b>	<b>43.00</b>	<b>\$331,023.00</b>

**Program**

**Level(s)**

**Program Code**

**PROGRAM DESCRIPTION:**

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

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

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



OBJECT	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	YEAR TO DATE FY22	BOARD OF EDUCATION'S ADOPTED FY23	DIFFERENCE
<b>(80) Building Improvements</b>							
450001 Construction Services	\$480,284.23	\$1,040,880.96	\$580,991.00	\$580,991.00	\$551,673.71	\$619,830.00	\$38,839.00
720001 Buildings	\$850,275.00	\$1,853,579.00	\$0.00	\$0.00	\$399,605.81	\$0.00	\$0.00
720002 Building Improvements	\$50,338.11	\$41,790.10	\$51,420.00	\$51,420.00	\$31,497.50	\$52,370.00	\$950.00
<b>TOTAL (80) Building Improvements</b>	<b>\$1,380,897.34</b>	<b>\$2,936,250.06</b>	<b>\$632,411.00</b>	<b>\$632,411.00</b>	<b>\$982,777.02</b>	<b>\$672,200.00</b>	<b>\$39,789.00</b>

**DEBT SERVICE**

**SYSTEM**

**81**

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**Program**

**Level(s)**

**Program Code**

**PROGRAM DESCRIPTION:**

This program covers the Board's allocation of capital lease payments per a schedule provided by the town for energy efficiency initiatives completed in the early 2010s. Final payment is scheduled to occur in FY26.

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



OBJECT	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	BOARD OF EDUCATION'S YEAR TO DATE FY22	BOARD OF EDUCATION'S ADOPTED FY23	DIFFERENCE
<b>(81) Debt Service</b>							
831001 Debt Service	\$337,275.00	\$517,084.50	\$615,645.00	\$615,645.00	\$615,645.00	\$636,725.00	\$21,080.00
<b>TOTAL (81) Debt Service</b>	<b>\$337,275.00</b>	<b>\$517,084.50</b>	<b>\$615,645.00</b>	<b>\$615,645.00</b>	<b>\$615,645.00</b>	<b>\$636,725.00</b>	<b>\$21,080.00</b>
<b>GRAND TOTAL</b>	<b>\$91,662,597.78</b>	<b>\$92,429,311.31</b>	<b>\$94,179,245.00</b>	<b>\$94,179,245.00</b>	<b>\$92,385,747.06</b>	<b>\$95,993,863.00</b>	<b>\$1,814,618.00</b>

Description	Estimated Cost	FY23	FY24	FY25	FY26
Johnson Controls					
Phase I	\$2,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Phase II					
Tax Exempt Funding	\$1,400,000.00	\$136,510.00	\$143,468.00	\$150,755.00	\$158,387.00
QECB Funding	\$6,000,000.00	\$579,392.00	\$576,052.00	\$571,970.00	\$567,106.00
Sub-Total Phase II		\$715,902.00	\$719,520.00	\$722,725.00	\$725,493.00
Interest Rebate 70%		(\$79,176.00)	(\$61,060.00)	(\$41,855.00)	(\$21,517.00)
Total of Phase II		\$636,726.00	\$658,460.00	\$680,870.00	\$703,976.00
<b>TOTAL</b>		<b>\$636,726.00</b>	<b>\$658,460.00</b>	<b>\$680,870.00</b>	<b>\$703,976.00</b>

Total Due
\$0.00
\$589,120.00
\$2,294,520.00
\$2,883,640.00
(\$203,608.00)
\$2,680,032.00
<b>\$2,680,032.00</b>

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



LOCATION	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	YEAR TO DATE FY22	BOARD OF EDUCATION'S ADOPTED FY23	DIFFERENCE
04 Goodwin	\$2,875,271.88	\$2,565,065.40	\$2,319,336.00	\$2,318,442.00	\$2,155,355.63	\$2,218,039.00	(\$100,403.00)
05 Hockanum	\$1,085,265.59	\$1,185,321.79	\$1,579,060.00	\$1,530,640.00	\$1,210,817.73	\$1,595,936.00	\$65,296.00
06 Mayberry	\$2,130,074.69	\$2,064,479.74	\$1,939,687.00	\$1,939,027.00	\$1,759,199.76	\$1,788,743.00	(\$150,284.00)
08 Norris	\$2,371,085.63	\$2,054,024.82	\$1,772,803.00	\$1,771,893.00	\$1,751,733.35	\$1,862,778.00	\$90,885.00
09 O'Brien	\$2,329,496.17	\$2,235,635.01	\$2,146,727.00	\$2,146,469.00	\$1,968,546.49	\$1,829,013.00	(\$317,456.00)
10 O'Connell	\$3,959,040.69	\$3,567,286.23	\$3,214,049.00	\$3,213,399.00	\$3,110,417.87	\$2,881,058.00	(\$332,341.00)
12 Silver Lane	\$1,753,851.14	\$1,591,825.39	\$1,509,320.00	\$1,507,410.00	\$1,436,055.30	\$1,484,399.00	(\$23,011.00)
14 Sunset Ridge	\$2,711,145.34	\$2,754,317.41	\$2,933,760.00	\$2,935,769.00	\$2,821,744.91	\$2,984,657.00	\$48,888.00
19 Pitkin	\$2,570,946.21	\$2,280,990.60	\$1,997,940.00	\$1,997,203.00	\$1,926,622.67	\$1,882,141.00	(\$115,062.00)
20 Langford	\$2,594,922.14	\$2,468,416.23	\$2,139,672.00	\$2,139,412.00	\$2,212,360.85	\$2,261,937.00	\$122,525.00
25 Woodland	\$2,573,213.21	\$2,691,308.96	\$2,952,506.00	\$2,942,722.00	\$4,578,411.45	\$3,047,412.00	\$104,690.00
30 Stevens	\$493,527.56	\$517,961.44	\$590,248.00	\$590,180.00	\$477,026.79	\$544,809.00	(\$45,371.00)
31 EH Middle School	\$9,473,155.35	\$9,713,098.67	\$10,357,813.00	\$10,357,537.00	\$10,083,463.93	\$10,725,529.00	\$367,992.00
32 EH High School	\$16,113,547.11	\$17,050,137.98	\$18,224,070.00	\$18,231,407.00	\$16,858,358.23	\$18,362,200.00	\$130,793.00
36 CIBA	\$269,852.00	\$257,652.26	\$300,481.00	\$300,481.00	\$294,491.32	\$301,075.00	\$594.00
40 Instructional Services	\$15,188,449.69	\$14,480,947.49	\$17,623,249.00	\$17,603,600.00	\$16,242,178.59	\$19,397,929.00	\$1,794,329.00
41 Administration	\$19,139,795.03	\$19,988,842.44	\$19,704,672.00	\$19,764,805.00	\$20,559,513.48	\$19,973,423.00	\$208,618.00
42 St. Christopher	\$181,453.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50 Maintenance	\$3,848,505.35	\$4,961,999.45	\$2,873,852.00	\$2,888,849.00	\$2,939,448.71	\$2,852,785.00	(\$36,064.00)
<b>TOTAL FOR REPORT</b>	<b>\$91,662,597.88</b>	<b>\$92,429,311.31</b>	<b>\$94,179,245.00</b>	<b>\$94,179,245.00</b>	<b>\$92,385,747.06</b>	<b>\$95,993,863.00</b>	<b>\$1,814,618.00</b>

Location Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	YEAR TO DATE FY22	BOARD OF EDUCATION'S ADOPTED FY23	DIFFERENCE
<b>(04) Goodwin</b>							
101010 Certified Staff	\$2,143,137.64	\$1,796,400.31	\$1,567,816.00	\$1,567,816.00	\$1,443,619.46	\$1,469,775.00	(\$98,041.00)
101011 Certified Administration	\$166,249.35	\$173,803.24	\$177,259.00	\$177,259.00	\$177,259.28	\$180,784.00	\$3,525.00
102023 Para Media	\$25,131.86	\$26,039.92	\$0.00	\$179,096.00	\$160,249.83	\$0.00	(\$179,096.00)
102024 Para Special Education	\$182,327.61	\$182,844.47	\$179,096.00	\$0.00	\$0.00	\$178,731.00	\$178,731.00
110020 Non-Certified Staff	\$258,487.02	\$293,004.39	\$266,012.00	\$266,012.00	\$256,317.34	\$272,585.00	\$6,573.00
110029 Behavior Managers	\$115.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
151013 Student Advisors	\$9,193.00	\$8,597.50	\$10,750.00	\$10,100.00	\$4,748.00	\$10,750.00	\$650.00
410001 Water Utility Services	\$7,166.45	\$5,953.59	\$8,512.00	\$8,512.00	\$8,512.00	\$9,193.00	\$681.00
500001 Security Services	\$1,800.00	\$1,800.00	\$1,784.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00
580001 Travel	\$158.02	\$19.60	\$250.00	\$250.00	\$250.00	\$200.00	(\$50.00)
610001 General Supplies	\$9,866.55	\$11,660.46	\$11,950.00	\$11,950.00	\$11,372.08	\$12,100.00	\$150.00
610002 Instructional Supplies	\$6,864.72	\$7,118.92	\$8,445.00	\$8,185.00	\$5,004.85	\$8,329.00	\$144.00
621001 Natural Gas Utility	\$22,871.24	\$23,930.67	\$29,733.00	\$29,733.00	\$29,733.00	\$30,446.00	\$713.00
622001 Electricity Utility	\$41,902.92	\$33,892.33	\$57,729.00	\$57,729.00	\$56,489.79	\$43,346.00	(\$14,383.00)
<b>TOTAL (04) Goodwin</b>	<b>\$2,875,271.88</b>	<b>\$2,565,065.40</b>	<b>\$2,319,336.00</b>	<b>\$2,318,442.00</b>	<b>\$2,155,355.63</b>	<b>\$2,218,039.00</b>	<b>(\$100,403.00)</b>



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



OBJECT	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	YEAR TO DATE FY22	BOARD OF EDUCATION'S ADOPTED FY23	DIFFERENCE
<b>(05) Hockanum</b>							
101010 Certified Staff	\$446,346.60	\$525,294.10	\$863,761.00	\$815,341.00	\$545,957.16	\$801,514.00	(\$13,827.00)
101011 Certified Administration	\$166,044.45	\$166,431.22	\$169,635.00	\$169,635.00	\$141,614.96	\$175,477.00	\$5,842.00
102024 Para Special Education	\$160,158.36	\$196,190.11	\$198,622.00	\$198,622.00	\$235,024.99	\$260,215.00	\$61,593.00
110020 Non-Certified Staff	\$227,750.47	\$216,270.36	\$235,757.00	\$235,757.00	\$185,541.39	\$250,443.00	\$14,686.00
151013 Student Advisors	\$1,635.00	\$2,212.00	\$1,720.00	\$1,720.00	\$844.50	\$2,500.00	\$780.00
410001 Water Utility Services	\$4,966.23	\$5,335.98	\$10,746.00	\$10,746.00	\$10,746.00	\$11,606.00	\$860.00
500001 Security Services	\$900.00	\$900.00	\$1,747.00	\$1,747.00	\$900.00	\$900.00	(\$847.00)
580001 Travel	\$11.37	\$0.00	\$330.00	\$0.00	\$0.00	\$350.00	\$350.00
610001 General Supplies	\$4,390.88	\$3,803.87	\$4,510.00	\$4,840.00	\$806.73	\$4,700.00	(\$140.00)
610002 Instructional Supplies	\$758.35	\$0.00	\$2,200.00	\$2,200.00	(\$650.00)	\$2,200.00	\$0.00
621001 Natural Gas Utility	\$32,441.48	\$33,722.27	\$40,716.00	\$40,716.00	\$40,716.00	\$39,485.00	(\$1,231.00)
622001 Electricity Utility	\$39,862.40	\$34,511.88	\$49,316.00	\$49,316.00	\$49,316.00	\$46,546.00	(\$2,770.00)
810001 Dues and Fees	\$0.00	\$650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL (05) Hockanum</b>	<b>\$1,085,265.59</b>	<b>\$1,185,321.79</b>	<b>\$1,579,060.00</b>	<b>\$1,530,640.00</b>	<b>\$1,210,817.73</b>	<b>\$1,595,936.00</b>	<b>\$65,296.00</b>

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



OBJECT	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	YEAR TO DATE FY22	BOARD OF EDUCATION'S ADOPTED FY23	DIFFERENCE
<b>(06) Mayberry</b>							
101010 Certified Staff	\$1,489,756.95	\$1,421,435.53	\$1,225,908.00	\$1,225,908.00	\$1,085,429.20	\$1,005,220.00	(\$220,688.00)
101011 Certified Administration	\$163,706.56	\$171,733.46	\$172,536.00	\$172,536.00	\$172,536.36	\$175,977.00	\$3,441.00
102022 Para General	\$24,547.64	\$24,710.21	\$24,083.00	\$24,083.00	\$29,828.92	\$25,049.00	\$966.00
102023 Para Media	\$23,147.67	\$24,040.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
102024 Para Special Education	\$70,956.24	\$75,445.74	\$75,561.00	\$75,561.00	\$76,682.06	\$126,157.00	\$50,596.00
110020 Non-Certified Staff	\$237,516.29	\$244,323.82	\$287,175.00	\$287,175.00	\$250,098.39	\$271,323.00	(\$15,852.00)
110029 Behavior Managers	\$21,987.00	\$4,430.49	\$26,173.00	\$26,173.00	\$25,872.68	\$53,388.00	\$27,215.00
151013 Student Advisors	\$8,107.50	\$7,974.00	\$10,750.00	\$10,350.00	\$4,748.00	\$10,750.00	\$400.00
410001 Water Utility Services	\$5,008.56	\$4,412.28	\$6,988.00	\$6,988.00	\$6,988.00	\$7,547.00	\$559.00
500001 Security Services	\$900.00	\$795.00	\$1,170.00	\$1,170.00	\$828.00	\$828.00	(\$342.00)
580001 Travel	\$136.88	\$19.44	\$400.00	\$400.00	\$0.00	\$400.00	\$0.00
610001 General Supplies	\$5,215.69	\$10,017.61	\$10,700.00	\$10,700.00	\$9,382.10	\$12,200.00	\$1,500.00
610002 Instructional Supplies	\$7,434.26	\$10,204.75	\$10,726.00	\$10,466.00	\$9,289.05	\$13,622.00	\$3,156.00
621001 Natural Gas Utility	\$28,673.18	\$28,849.31	\$34,061.00	\$34,061.00	\$34,061.00	\$35,738.00	\$1,677.00
622001 Electricity Utility	\$42,980.27	\$36,087.52	\$53,456.00	\$53,456.00	\$53,456.00	\$50,544.00	(\$2,912.00)
<b>TOTAL (06) Mayberry</b>	<b>\$2,130,074.69</b>	<b>\$2,064,479.74</b>	<b>\$1,939,687.00</b>	<b>\$1,939,027.00</b>	<b>\$1,759,199.76</b>	<b>\$1,788,743.00</b>	<b>(\$150,284.00)</b>

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



OBJECT	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	YEAR TO DATE FY22	BOARD OF EDUCATION'S ADOPTED FY23	DIFFERENCE
<b>(08) Norris</b>							
101010 Certified Staff	\$1,757,725.55	\$1,458,383.20	\$1,130,367.00	\$1,130,367.00	\$1,141,029.79	\$1,141,968.00	\$11,601.00
101011 Certified Administration	\$155,746.55	\$165,909.12	\$172,036.00	\$172,036.00	\$172,036.17	\$175,477.00	\$3,441.00
102023 Para Media	\$24,417.15	\$24,707.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
102024 Para Special Education	\$98,706.43	\$75,330.68	\$97,244.00	\$97,244.00	\$85,318.66	\$146,640.00	\$49,396.00
110020 Non-Certified Staff	\$264,967.99	\$262,863.14	\$272,815.00	\$272,815.00	\$262,746.04	\$279,523.00	\$6,708.00
110029 Behavior Managers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,694.00	\$26,694.00
151013 Student Advisors	\$8,647.00	\$7,697.00	\$10,750.00	\$10,100.00	\$4,466.00	\$10,750.00	\$650.00
410001 Water Utility Services	\$4,559.52	\$3,527.28	\$6,290.00	\$6,290.00	\$6,290.00	\$6,793.00	\$503.00
500001 Security Services	\$795.00	\$828.00	\$1,098.00	\$1,098.00	\$828.00	\$828.00	(\$270.00)
610001 General Supplies	\$7,290.35	\$6,630.45	\$7,500.00	\$7,500.00	\$6,272.16	\$7,800.00	\$300.00
610002 Instructional Supplies	\$6,737.67	\$8,601.42	\$7,196.00	\$6,936.00	\$6,463.75	\$7,196.00	\$260.00
621001 Natural Gas Utility	\$17,316.49	\$22,250.29	\$32,148.00	\$32,148.00	\$32,148.00	\$36,046.00	\$3,898.00
622001 Electricity Utility	\$24,175.93	\$17,296.94	\$35,359.00	\$35,359.00	\$34,134.78	\$23,063.00	(\$12,296.00)
<b>TOTAL (08) Norris</b>	<b>\$2,371,085.63</b>	<b>\$2,054,024.82</b>	<b>\$1,772,803.00</b>	<b>\$1,771,893.00</b>	<b>\$1,751,733.35</b>	<b>\$1,862,778.00</b>	<b>\$90,885.00</b>

Location Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	YEAR TO DATE FY22	BOARD OF EDUCATION'S ADOPTED FY23	DIFFERENCE
<b>(09) O'Brien</b>							
101010 Certified Staff	\$1,566,416.17	\$1,458,908.69	\$1,378,121.00	\$1,378,121.00	\$1,234,314.50	\$1,051,096.00	(\$327,025.00)
101011 Certified Administration	\$172,367.52	\$172,802.76	\$176,259.00	\$176,259.00	\$176,258.88	\$179,784.00	\$3,525.00
102022 Para General	\$51,622.58	\$46,679.56	\$49,307.00	\$49,307.00	\$51,257.68	\$51,297.00	\$1,990.00
102023 Para Media	\$27,373.03	\$23,424.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
102024 Para Special Education	\$107,654.71	\$115,614.80	\$101,557.00	\$101,557.00	\$88,505.10	\$106,190.00	\$4,633.00
110020 Non-Certified Staff	\$311,552.04	\$325,033.74	\$322,319.00	\$322,319.00	\$310,012.74	\$329,987.00	\$7,668.00
151013 Student Advisors	\$8,920.50	\$8,540.00	\$10,750.00	\$10,750.00	\$5,036.00	\$10,750.00	\$0.00
410001 Water Utility Services	\$4,936.02	\$5,156.23	\$7,794.00	\$7,794.00	\$7,794.00	\$8,417.00	\$623.00
500001 Security Services	\$900.00	\$900.00	\$898.00	\$900.00	\$900.00	\$900.00	\$0.00
580001 Travel	\$59.88	\$108.72	\$700.00	\$700.00	\$200.00	\$100.00	(\$600.00)
610001 General Supplies	\$11,286.57	\$14,995.31	\$15,200.00	\$15,200.00	\$12,481.07	\$14,650.00	(\$550.00)
610002 Instructional Supplies	\$7,315.78	\$8,377.38	\$9,015.00	\$8,755.00	\$7,855.80	\$9,015.00	\$260.00
621001 Natural Gas Utility	\$30,760.98	\$33,876.95	\$38,596.00	\$38,596.00	\$38,596.00	\$40,680.00	\$2,084.00
622001 Electricity Utility	\$28,330.39	\$21,216.47	\$36,211.00	\$36,211.00	\$35,334.72	\$25,947.00	(\$10,264.00)
650005 Software Licenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00
<b>TOTAL (09) O'Brien</b>	<b>\$2,329,496.17</b>	<b>\$2,235,635.01</b>	<b>\$2,146,727.00</b>	<b>\$2,146,469.00</b>	<b>\$1,968,546.49</b>	<b>\$1,829,013.00</b>	<b>(\$317,456.00)</b>

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



OBJECT	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	YEAR TO DATE FY22	BOARD OF EDUCATION'S ADOPTED FY23	DIFFERENCE
<b>(10) O'Connell</b>							
101010 Certified Staff	\$2,833,145.07	\$2,389,972.86	\$1,947,232.00	\$1,947,232.00	\$1,912,729.36	\$1,593,315.00	(\$353,917.00)
101011 Certified Administration	\$279,998.20	\$294,539.96	\$294,936.00	\$294,936.00	\$294,499.34	\$300,805.00	\$5,869.00
102022 Para General	\$24,104.36	\$24,207.30	\$24,083.00	\$24,083.00	\$24,773.25	\$25,049.00	\$966.00
102024 Para Special Education	\$269,680.06	\$276,982.27	\$295,488.00	\$295,488.00	\$276,389.60	\$310,618.00	\$15,130.00
110020 Non-Certified Staff	\$419,004.89	\$418,915.00	\$454,423.00	\$454,423.00	\$425,616.30	\$461,948.00	\$7,525.00
110029 Behavior Managers	\$13,749.37	\$10,928.52	\$26,173.00	\$26,173.00	\$25,505.99	\$26,694.00	\$521.00
151013 Student Advisors	\$9,443.48	\$7,974.00	\$10,750.00	\$10,000.00	\$4,466.50	\$10,750.00	\$750.00
340001 Professional Contract Services	\$0.00	\$30,282.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
410001 Water Utility Services	\$9,865.73	\$9,725.91	\$12,922.00	\$12,922.00	\$12,922.00	\$13,955.00	\$1,033.00
500001 Security Services	\$2,700.00	\$2,700.00	\$2,340.00	\$2,700.00	\$2,700.00	\$2,700.00	\$0.00
580001 Travel	\$102.47	\$38.64	\$400.00	\$400.00	\$400.00	\$400.00	\$0.00
580002 Conferences	\$0.00	\$2,700.00	\$8,000.00	\$8,000.00	\$5,436.60	\$8,000.00	\$0.00
610001 General Supplies	\$11,041.05	\$12,303.88	\$14,840.00	\$14,840.00	\$8,249.45	\$14,900.00	\$60.00
610002 Instructional Supplies	\$9,519.65	\$11,538.96	\$12,661.00	\$12,401.00	\$7,810.30	\$12,661.00	\$260.00
621001 Natural Gas Utility	\$40,885.03	\$48,242.55	\$58,912.00	\$58,912.00	\$58,912.00	\$59,575.00	\$663.00
622001 Electricity Utility	\$35,451.33	\$26,234.38	\$50,539.00	\$50,539.00	\$50,007.18	\$35,068.00	(\$15,471.00)
810001 Dues and Fees	\$350.00	\$0.00	\$350.00	\$350.00	\$0.00	\$4,620.00	\$4,270.00
<b>TOTAL (10) O'Connell</b>	<b>\$3,959,040.69</b>	<b>\$3,567,286.23</b>	<b>\$3,214,049.00</b>	<b>\$3,213,399.00</b>	<b>\$3,110,417.87</b>	<b>\$2,881,058.00</b>	<b>(\$332,341.00)</b>

Location Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	YEAR TO DATE FY22	BOARD OF EDUCATION'S ADOPTED FY23	DIFFERENCE
<b>(12) Silver Lane</b>							
101010 Certified Staff	\$1,139,270.46	\$940,960.33	\$880,478.00	\$880,478.00	\$806,997.29	\$878,349.00	(\$2,129.00)
101011 Certified Administration	\$158,063.67	\$168,263.42	\$172,036.00	\$172,036.00	\$172,036.36	\$175,477.00	\$3,441.00
102022 Para General	\$23,584.56	\$25,267.30	\$24,083.00	\$24,083.00	\$25,825.75	\$25,049.00	\$966.00
102023 Para Media	\$24,114.36	\$24,341.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
102024 Para Special Education	\$72,246.00	\$78,894.62	\$50,174.00	\$50,174.00	\$72,279.67	\$76,509.00	\$26,335.00
110020 Non-Certified Staff	\$256,478.04	\$263,635.53	\$266,012.00	\$266,012.00	\$259,104.96	\$213,921.00	(\$52,091.00)
151013 Student Advisors	\$8,313.00	\$6,322.00	\$10,750.00	\$9,500.00	\$4,184.00	\$10,750.00	\$1,250.00
410001 Water Utility Services	\$4,560.10	\$4,373.99	\$8,593.00	\$8,593.00	\$8,593.00	\$9,280.00	\$687.00
500001 Security Services	\$1,800.00	\$1,800.00	\$1,872.00	\$1,872.00	\$1,800.00	\$1,800.00	(\$72.00)
610001 General Supplies	\$5,227.26	\$8,166.40	\$9,550.00	\$9,550.00	\$3,667.38	\$9,550.00	\$0.00
610002 Instructional Supplies	\$4,339.64	\$4,949.96	\$8,459.00	\$7,799.00	\$4,693.56	\$8,459.00	\$660.00
621001 Natural Gas Utility	\$20,265.90	\$27,455.25	\$29,840.00	\$29,840.00	\$29,840.00	\$33,587.00	\$3,747.00
622001 Electricity Utility	\$35,588.15	\$37,395.54	\$47,473.00	\$47,473.00	\$47,033.33	\$41,668.00	(\$5,805.00)
<b>TOTAL (12) Silver Lane</b>	<b>\$1,753,851.14</b>	<b>\$1,591,825.39</b>	<b>\$1,509,320.00</b>	<b>\$1,507,410.00</b>	<b>\$1,436,055.30</b>	<b>\$1,484,399.00</b>	<b>(\$23,011.00)</b>

Location Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	YEAR TO DATE FY22	BOARD OF EDUCATION'S ADOPTED FY23	DIFFERENCE
<b>(14) Sunset Ridge</b>							
101010 Certified Staff	\$2,020,562.92	\$2,063,387.21	\$2,132,583.00	\$2,132,583.00	\$2,077,171.71	\$2,188,022.00	\$55,439.00
101011 Certified Administration	\$199,205.20	\$203,113.62	\$194,428.00	\$194,428.00	\$194,427.18	\$198,295.00	\$3,867.00
102024 Para Special Education	\$47,945.06	\$69,884.75	\$102,166.00	\$102,166.00	\$77,646.12	\$80,097.00	(\$22,069.00)
110020 Non-Certified Staff	\$312,417.37	\$292,653.83	\$307,666.00	\$307,666.00	\$295,630.50	\$315,069.00	\$7,403.00
151013 Student Advisors	\$10,686.00	\$9,435.00	\$12,760.00	\$12,130.00	\$5,807.00	\$12,760.00	\$630.00
410001 Water Utility Services	\$3,175.20	\$3,176.71	\$6,969.00	\$6,969.00	\$6,969.00	\$7,526.00	\$557.00
500001 Security Services	\$900.00	\$900.00	\$761.00	\$900.00	\$900.00	\$900.00	\$0.00
610001 General Supplies	\$10,970.56	\$9,335.98	\$16,900.00	\$16,900.00	\$10,992.61	\$16,900.00	\$0.00
610002 Instructional Supplies	\$4,072.46	\$5,921.89	\$9,994.00	\$12,494.00	\$6,839.27	\$12,044.00	(\$450.00)
621001 Natural Gas Utility	\$38,993.82	\$44,375.68	\$59,056.00	\$59,056.00	\$59,056.00	\$58,131.00	(\$925.00)
622001 Electricity Utility	\$61,880.40	\$50,176.99	\$84,977.00	\$84,977.00	\$84,977.00	\$82,813.00	(\$2,164.00)
640001 Textbooks	\$336.35	\$1,955.75	\$5,500.00	\$5,500.00	\$1,328.52	\$5,500.00	\$0.00
810001 Dues and Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,600.00	\$6,600.00
<b>TOTAL (14) Sunset Ridge</b>	<b>\$2,711,145.34</b>	<b>\$2,754,317.41</b>	<b>\$2,933,760.00</b>	<b>\$2,935,769.00</b>	<b>\$2,821,744.91</b>	<b>\$2,984,657.00</b>	<b>\$48,888.00</b>

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



OBJECT	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	YEAR TO DATE FY22	BOARD OF EDUCATION'S ADOPTED FY23	DIFFERENCE
<b>(19) Pitkin</b>							
101010 Certified Staff	\$1,887,236.25	\$1,617,516.37	\$1,303,759.00	\$1,303,759.00	\$1,245,081.59	\$1,166,691.00	(\$137,068.00)
101011 Certified Administration	\$175,133.92	\$170,811.43	\$173,858.00	\$173,858.00	\$173,858.28	\$179,784.00	\$5,926.00
102022 Para General	\$25,600.41	\$25,563.90	\$25,224.00	\$25,224.00	\$27,278.45	\$26,248.00	\$1,024.00
102023 Para Media	\$24,030.74	\$24,231.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
102024 Para Special Education	\$101,967.37	\$109,191.42	\$102,166.00	\$102,166.00	\$107,444.23	\$108,348.00	\$6,182.00
110020 Non-Certified Staff	\$255,017.97	\$233,591.33	\$266,342.00	\$266,342.00	\$258,294.59	\$272,915.00	\$6,573.00
151013 Student Advisors	\$8,676.87	\$7,420.00	\$10,750.00	\$10,120.00	\$4,748.00	\$10,750.00	\$630.00
410001 Water Utility Services	\$5,849.88	\$4,592.18	\$7,525.00	\$7,525.00	\$7,525.00	\$8,127.00	\$602.00
500001 Security Services	\$1,800.00	\$1,800.00	\$1,647.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00
610001 General Supplies	\$7,590.93	\$8,738.23	\$10,390.00	\$10,390.00	\$6,363.31	\$10,755.00	\$365.00
610002 Instructional Supplies	\$7,046.30	\$7,617.29	\$10,252.00	\$9,992.00	\$8,202.22	\$10,352.00	\$360.00
621001 Natural Gas Utility	\$28,339.15	\$33,153.45	\$33,577.00	\$33,577.00	\$33,577.00	\$34,765.00	\$1,188.00
622001 Electricity Utility	\$42,656.42	\$36,763.87	\$52,450.00	\$52,450.00	\$52,450.00	\$51,306.00	(\$1,144.00)
650005 Software Licenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00
<b>TOTAL (19) Pitkin</b>	<b>\$2,570,946.21</b>	<b>\$2,280,990.60</b>	<b>\$1,997,940.00</b>	<b>\$1,997,203.00</b>	<b>\$1,926,622.67</b>	<b>\$1,882,141.00</b>	<b>(\$115,062.00)</b>



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



OBJECT	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	YEAR TO DATE FY22	BOARD OF EDUCATION'S ADOPTED FY23	DIFFERENCE
<b>(20) Langford</b>							
101010 Certified Staff	\$1,773,875.01	\$1,629,603.70	\$1,289,737.00	\$1,289,737.00	\$1,344,737.42	\$1,334,245.00	\$44,508.00
101011 Certified Administration	\$162,930.35	\$172,803.28	\$176,259.00	\$176,259.00	\$176,259.28	\$179,784.00	\$3,525.00
102022 Para General	\$20,280.10	\$21,367.03	\$22,442.00	\$22,442.00	\$23,289.91	\$25,049.00	\$2,607.00
102023 Para Media	\$24,238.13	\$24,212.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
102024 Para Special Education	\$199,399.44	\$178,607.60	\$183,290.00	\$183,290.00	\$199,513.17	\$218,064.00	\$34,774.00
110020 Non-Certified Staff	\$245,672.05	\$278,298.02	\$235,579.00	\$235,579.00	\$254,612.28	\$272,585.00	\$37,006.00
151013 Student Advisors	\$8,586.00	\$8,263.00	\$10,750.00	\$10,750.00	\$4,607.00	\$10,750.00	\$0.00
410001 Water Utility Services	\$12,734.93	\$7,599.50	\$13,999.00	\$13,999.00	\$13,999.00	\$15,119.00	\$1,120.00
500001 Security Services	\$900.00	\$900.00	\$965.00	\$965.00	\$900.00	\$900.00	(\$65.00)
580001 Travel	\$13.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610001 General Supplies	\$6,992.37	\$8,650.04	\$13,460.00	\$13,460.00	\$7,154.61	\$13,460.00	\$0.00
610002 Instructional Supplies	\$6,018.23	\$8,156.09	\$9,397.00	\$9,137.00	\$3,855.18	\$9,772.00	\$635.00
621001 Natural Gas Utility	\$23,119.96	\$27,188.49	\$32,301.00	\$32,301.00	\$32,301.00	\$31,633.00	(\$668.00)
622001 Electricity Utility	\$110,161.77	\$102,678.00	\$151,043.00	\$151,043.00	\$151,043.00	\$150,126.00	(\$917.00)
810001 Dues and Fees	\$0.00	\$89.00	\$450.00	\$450.00	\$89.00	\$450.00	\$0.00
<b>TOTAL (20) Langford</b>	<b>\$2,594,922.14</b>	<b>\$2,468,416.23</b>	<b>\$2,139,672.00</b>	<b>\$2,139,412.00</b>	<b>\$2,212,360.85</b>	<b>\$2,261,937.00</b>	<b>\$122,525.00</b>

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



OBJECT	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	YEAR TO DATE FY22	BOARD OF EDUCATION'S ADOPTED FY23	DIFFERENCE
<b>(25) Woodland</b>							
101010 Certified Staff	\$2,153,073.58	\$2,294,987.49	\$2,478,166.00	\$2,478,166.00	\$2,380,068.50	\$2,503,037.00	\$24,871.00
101011 Certified Administration	\$154,622.40	\$165,878.89	\$142,261.00	\$142,261.00	\$226,648.36	\$230,328.00	\$88,067.00
102024 Para Special Education	\$42,457.34	\$19,167.68	\$0.00	\$0.00	\$87,302.71	\$0.00	\$0.00
110020 Non-Certified Staff	\$384,662.66	\$404,356.79	\$428,562.00	\$428,562.00	\$402,589.42	\$443,417.00	\$14,855.00
110028 Tutors	\$0.00	\$0.00	\$0.00	\$0.00	\$1,952.00	\$0.00	\$0.00
110029 Behavior Managers	\$1,444,067.38	\$1,313,543.44	\$1,275,597.00	\$1,275,597.00	\$1,254,046.29	\$1,221,272.00	(\$54,325.00)
131010 Certified Extra Duty	\$109,037.87	\$96,052.14	\$103,000.00	\$103,000.00	\$192,268.07	\$115,000.00	\$12,000.00
132010 Non-Certified OT & Extra Duty	\$27,641.86	\$2,454.82	\$20,000.00	\$20,000.00	\$15,174.24	\$25,000.00	\$5,000.00
151013 Student Advisors	\$10,599.00	\$9,392.50	\$10,750.00	\$10,750.00	\$5,129.00	\$10,750.00	\$0.00
410001 Water Utility Services	\$4,598.13	\$5,502.91	\$6,313.00	\$6,313.00	\$6,313.00	\$6,818.00	\$505.00
500001 Security Services	\$1,800.00	\$1,800.00	\$1,784.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00
510006 Transportation Athletic/School Events	\$4,165.76	\$0.00	\$3,400.00	\$3,400.00	\$3,115.40	\$9,532.00	\$6,132.00
610001 General Supplies	\$20,994.14	\$25,404.63	\$20,000.00	\$10,200.00	\$4,633.66	\$14,090.00	\$3,890.00
610002 Instructional Supplies	\$22,519.54	\$31,791.67	\$23,494.00	\$23,494.00	\$22,024.68	\$23,994.00	\$500.00
621001 Natural Gas Utility	\$28,224.78	\$23,608.77	\$34,279.00	\$34,279.00	\$34,279.00	\$42,190.00	\$7,911.00
622001 Electricity Utility	\$32,223.72	\$26,975.98	\$45,000.00	\$45,000.00	\$44,489.78	\$36,484.00	(\$8,516.00)
650005 Software Licenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,800.00	\$3,800.00
734001 Equipment Technology	\$803.34	\$825.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
735001 Software Technology	\$387.45	\$882.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
900010 Tuition - Certified Salaries	(\$1,285,809.00)	(\$1,285,809.00)	(\$1,285,809.00)	(\$1,285,809.00)	\$0.00	(\$1,285,809.00)	\$0.00
900015 Tuition - Behavior Managers	(\$582,856.74)	(\$445,507.25)	(\$354,291.00)	(\$354,291.00)	(\$103,422.66)	(\$354,291.00)	\$0.00
<b>TOTAL (25) Woodland</b>	<b>\$2,573,213.21</b>	<b>\$2,691,308.96</b>	<b>\$2,952,506.00</b>	<b>\$2,942,722.00</b>	<b>\$4,578,411.45</b>	<b>\$3,047,412.00</b>	<b>\$104,690.00</b>

Location Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	YEAR TO DATE FY22	BOARD OF EDUCATION'S ADOPTED FY23	DIFFERENCE
<b>(30) Stevens</b>							
101010 Certified Staff	\$35,703.96	\$21,898.96	\$63,922.00	\$63,922.00	\$12,763.98	\$0.00	(\$63,922.00)
101011 Certified Administration	\$166,820.82	\$172,527.09	\$172,867.00	\$172,867.00	\$172,866.19	\$176,223.00	\$3,356.00
110020 Non-Certified Staff	\$206,394.94	\$209,491.50	\$216,930.00	\$216,930.00	\$211,945.90	\$224,233.00	\$7,303.00
110028 Tutors	\$608.00	\$684.00	\$5,325.00	\$5,325.00	\$1,816.00	\$0.00	(\$5,325.00)
110029 Behavior Managers	\$29,675.47	\$47,555.35	\$49,738.00	\$49,738.00	\$7,823.67	\$53,388.00	\$3,650.00
131010 Certified Extra Duty	\$8,525.00	\$16,647.84	\$9,940.00	\$9,940.00	\$9,462.68	\$17,000.00	\$7,060.00
410001 Water Utility Services	\$3,290.13	\$3,566.77	\$4,134.00	\$4,134.00	\$4,134.00	\$4,465.00	\$331.00
490001 Other Purchased Services	\$1,494.88	\$3,733.91	\$2,500.00	\$2,500.00	\$60.00	\$2,500.00	\$0.00
500001 Security Services	\$900.00	\$900.00	\$708.00	\$900.00	\$900.00	\$900.00	\$0.00
550001 Printing and Binding	\$0.00	\$0.00	\$285.00	\$285.00	\$0.00	\$275.00	(\$10.00)
580001 Travel	\$209.61	\$0.00	\$860.00	\$860.00	\$500.00	\$850.00	(\$10.00)
580002 Conferences	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00
610001 General Supplies	\$1,864.60	\$3,343.83	\$3,500.00	\$3,500.00	\$506.15	\$3,600.00	\$100.00
610002 Instructional Supplies	\$5,803.34	\$3,207.02	\$6,865.00	\$6,605.00	\$3,737.82	\$6,945.00	\$340.00
621001 Natural Gas Utility	\$10,961.91	\$15,306.79	\$20,875.00	\$20,875.00	\$20,875.00	\$19,588.00	(\$1,287.00)
622001 Electricity Utility	\$20,394.67	\$19,098.38	\$29,299.00	\$29,299.00	\$29,299.00	\$28,392.00	(\$907.00)
640001 Textbooks	\$880.23	\$0.00	\$1,000.00	\$1,000.00	\$336.40	\$1,000.00	\$0.00
640003 Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00
730002 Equipment New	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,750.00	\$3,750.00
<b>TOTAL (30) Stevens</b>	<b>\$493,527.56</b>	<b>\$517,961.44</b>	<b>\$590,248.00</b>	<b>\$590,180.00</b>	<b>\$477,026.79</b>	<b>\$544,809.00</b>	<b>(\$45,371.00)</b>

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



OBJECT	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	YEAR TO DATE FY22	BOARD OF EDUCATION'S ADOPTED FY23	DIFFERENCE
<b>(31) EH Middle School</b>							
101010 Certified Staff	\$6,758,785.58	\$6,947,970.32	\$7,336,954.00	\$7,336,954.00	\$7,177,827.53	\$7,509,392.00	\$172,438.00
101011 Certified Administration	\$687,538.60	\$696,221.22	\$681,763.00	\$681,763.00	\$696,378.20	\$715,139.00	\$33,376.00
102023 Para Media	\$17,974.68	\$18,521.10	\$20,492.00	\$20,492.00	\$20,321.20	\$21,965.00	\$1,473.00
102024 Para Special Education	\$311,290.80	\$317,944.26	\$326,098.00	\$326,098.00	\$342,976.80	\$408,426.00	\$82,328.00
110020 Non-Certified Staff	\$1,141,768.05	\$1,181,769.10	\$1,195,684.00	\$1,184,984.00	\$1,074,010.86	\$1,202,876.00	\$17,892.00
110029 Behavior Managers	\$11,238.14	\$22,773.69	\$26,173.00	\$26,173.00	\$25,814.98	\$26,694.00	\$521.00
131010 Certified Extra Duty	\$2,690.28	\$0.00	\$3,663.00	\$3,663.00	\$225.05	\$3,727.00	\$64.00
132010 Non-Certified OT & Extra Duty	\$6,988.82	\$766.48	\$8,200.00	\$8,200.00	\$4,024.11	\$8,200.00	\$0.00
151012 Coaches	\$17,845.00	\$22,755.00	\$25,438.00	\$25,438.00	\$16,061.00	\$25,438.00	\$0.00
151013 Student Advisors	\$16,865.00	\$9,661.00	\$18,275.00	\$17,025.00	\$7,244.50	\$18,275.00	\$1,250.00
330001 Staff Development	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00
340001 Professional Contract Services	\$3,297.23	\$0.00	\$4,300.00	\$16,700.00	\$16,700.00	\$34,300.00	\$17,600.00
410001 Water Utility Services	\$26,963.27	\$44,804.62	\$46,473.00	\$46,473.00	\$76,473.00	\$57,909.00	\$11,436.00
430001 Repairs & Maintenance Services	\$4,706.95	\$10,992.75	\$1,550.00	\$1,550.00	\$447.76	\$1,550.00	\$0.00
500001 Security Services	\$8,100.00	\$8,100.00	\$7,126.00	\$8,100.00	\$8,100.00	\$8,100.00	\$0.00
510006 Transportation Athletic/School Events	\$12,500.00	\$2,145.98	\$13,520.00	\$13,520.00	\$13,520.00	\$13,520.00	\$0.00
550001 Printing and Binding	\$6,766.52	\$5,485.60	\$7,400.00	\$7,400.00	\$1,276.74	\$7,400.00	\$0.00
580001 Travel	\$316.07	\$48.07	\$825.00	\$825.00	\$500.00	\$825.00	\$0.00
580002 Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00
610001 General Supplies	\$28,869.88	\$27,141.76	\$35,295.00	\$33,701.00	\$23,935.36	\$34,295.00	\$594.00
610002 Instructional Supplies	\$40,788.16	\$40,138.93	\$44,392.00	\$42,793.00	\$30,918.63	\$46,651.00	\$3,858.00
621001 Natural Gas Utility	\$102,331.18	\$115,269.75	\$148,734.00	\$148,734.00	\$148,734.00	\$150,774.00	\$2,040.00
622001 Electricity Utility	\$257,119.17	\$229,249.23	\$365,158.00	\$365,158.00	\$365,158.00	\$400,117.00	\$34,959.00
640001 Textbooks	\$7,581.97	\$10,484.81	\$8,700.00	\$8,700.00	\$869.04	\$10,000.00	\$1,300.00
650001 Computer Supplies	\$0.00	\$0.00	\$12,600.00	\$12,600.00	\$12,600.00	\$16,456.00	\$3,856.00
650005 Software Licenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00
730002 Equipment New	\$0.00	\$0.00	\$17,000.00	\$18,493.00	\$18,492.17	\$0.00	(\$18,493.00)
810001 Dues and Fees	\$830.00	\$855.00	\$1,500.00	\$1,500.00	\$855.00	\$1,500.00	\$0.00
<b>TOTAL (31) EH Middle School</b>	<b>\$9,473,155.35</b>	<b>\$9,713,098.67</b>	<b>\$10,357,813.00</b>	<b>\$10,357,537.00</b>	<b>\$10,083,463.93</b>	<b>\$10,725,529.00</b>	<b>\$367,992.00</b>

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



OBJECT	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	YEAR TO DATE FY22	BOARD OF EDUCATION'S ADOPTED FY23	DIFFERENCE
<b>(32) EH High School</b>							
101010 Certified Staff	\$10,836,352.89	\$11,208,853.46	\$11,733,161.00	\$11,733,161.00	\$11,219,365.76	\$11,702,345.00	(\$30,816.00)
101011 Certified Administration	\$1,005,045.59	\$971,741.84	\$894,629.00	\$894,629.00	\$899,213.47	\$919,549.00	\$24,920.00
102022 Para General	\$1,800.80	\$5,373.23	\$2,964.00	\$2,964.00	\$2,942.51	\$3,025.00	\$61.00
102023 Para Media	\$48,611.63	\$48,714.60	\$48,466.00	\$48,466.00	\$49,674.00	\$50,398.00	\$1,932.00
102024 Para Special Education	\$594,782.38	\$551,448.56	\$578,888.00	\$578,888.00	\$550,969.91	\$575,570.00	(\$3,318.00)
110020 Non-Certified Staff	\$2,137,979.19	\$2,124,929.61	\$2,310,723.00	\$2,310,723.00	\$2,034,645.80	\$2,314,800.00	\$4,077.00
110021 Non-Certified Administrators	\$0.00	\$81,032.90	\$82,654.00	\$82,654.00	\$82,654.00	\$82,655.00	\$1.00
110028 Tutors	\$4,253.63	\$4,925.71	\$5,130.00	\$5,130.00	\$6,345.00	\$5,400.00	\$270.00
122020 Non Certified Staff	\$0.00	\$0.00	\$24,099.00	\$24,099.00	\$0.00	\$56,974.00	\$32,875.00
131010 Certified Extra Duty	\$83,507.86	\$83,128.36	\$76,619.00	\$79,189.00	\$61,667.30	\$95,000.00	\$15,811.00
132010 Non-Certified OT & Extra Duty	\$30,502.12	\$31,138.02	\$144,200.00	\$144,200.00	\$59,237.02	\$137,800.00	(\$6,400.00)
151012 Coaches	\$197,806.44	\$224,652.00	\$305,245.00	\$305,245.00	\$181,926.00	\$311,000.00	\$5,755.00
151013 Student Advisors	\$49,757.50	\$46,274.00	\$52,675.00	\$52,675.00	\$22,874.50	\$50,000.00	(\$2,675.00)
320005 Student Services	\$3,000.00	\$85,129.01	\$5,000.00	\$5,000.00	\$5,000.00	\$7,000.00	\$2,000.00
330001 Staff Development	\$6,243.36	\$6,288.36	\$5,700.00	\$5,950.00	\$2,245.00	\$5,760.00	(\$190.00)
340001 Professional Contract Services	\$59,667.37	\$54,622.35	\$74,500.00	\$74,750.00	\$33,376.00	\$75,000.00	\$250.00
410001 Water Utility Services	\$38,110.71	\$38,439.75	\$60,242.00	\$60,242.00	\$60,242.00	\$56,875.00	(\$3,367.00)
420001 Cleaning Services	\$0.00	\$48,661.17	\$40,430.00	\$45,430.00	\$45,430.00	\$0.00	(\$45,430.00)
432001 Repairs & Maintenance Services	\$0.00	\$7,948.92	\$11,634.00	\$11,634.00	\$20,072.52	\$9,600.00	(\$2,034.00)
430001 Repairs & Maintenance Services Tech	\$7,146.95	\$30,252.92	\$41,271.00	\$30,150.00	\$5,070.00	\$33,463.00	\$3,313.00
450001 Construction Services	\$0.00	\$0.00	\$61,000.00	\$61,000.00	\$43,652.34	\$123,116.00	\$62,116.00
490001 Other Purchased Services	\$29,263.21	\$207,988.11	\$223,854.00	\$222,965.00	\$185,825.47	\$222,662.00	(\$303.00)
500001 Security Services	\$5,400.00	\$5,400.00	\$5,415.00	\$5,415.00	\$5,400.00	\$5,400.00	(\$15.00)
510002 Transportation Regular	\$500.00	\$0.00	\$1,300.00	\$1,300.00	\$0.00	\$1,300.00	\$0.00
510006 Transportation Athletic/School Events	\$96,590.93	\$35,520.86	\$111,987.00	\$111,987.00	\$105,991.20	\$116,987.00	\$5,000.00
550001 Printing and Binding	\$22,976.97	\$24,615.44	\$25,000.00	\$24,800.00	\$18,850.52	\$25,000.00	\$200.00
580001 Travel	\$3,206.77	\$2,923.33	\$5,800.00	\$12,785.00	\$4,896.61	\$7,800.00	(\$4,985.00)
580002 Conferences	\$2,083.06	\$2,500.00	\$2,750.00	\$2,750.00	\$1,495.00	\$3,550.00	\$800.00
590001 Miscellaneous Purchase Services	\$9,930.60	\$6,530.14	\$9,000.00	\$6,376.00	\$3,246.45	\$9,360.00	\$2,984.00
590002 NEASC	\$7,156.68	\$14,025.00	\$5,500.00	\$5,500.00	\$4,605.00	\$5,500.00	\$0.00
610001 General Supplies	\$83,665.66	\$70,074.85	\$69,855.00	\$71,459.00	\$46,375.75	\$70,355.00	(\$1,104.00)
610002 Instructional Supplies	\$126,556.96	\$110,391.79	\$128,814.00	\$111,373.00	\$86,968.84	\$117,798.00	\$6,425.00
610003 Maintenance Supplies	\$0.00	\$77,462.17	\$110,121.00	\$106,726.00	\$64,532.11	\$113,298.00	\$6,572.00
610005 Boys Fall Athletic Supplies	\$3,107.80	\$4,084.12	\$4,240.00	\$2,774.36	\$2,774.36	\$4,240.00	\$1,465.64
610006 Girls Fall Athletic Supplies	\$2,905.46	\$2,703.64	\$4,458.00	\$6,879.75	\$2,496.11	\$4,458.00	(\$2,421.75)
610007 Boys Winter Athletic Supplies	\$2,011.88	\$1,569.92	\$3,000.00	\$2,364.75	\$2,364.95	\$3,000.00	\$635.25
610008 Girls Winter Athletic Supplies	\$1,159.00	\$747.67	\$1,500.00	\$1,179.14	\$1,169.14	\$1,500.00	\$320.86
610009 Boys Spring Athletic Supplies	\$689.07	\$4,595.97	\$5,000.00	\$5,000.00	\$1,224.00	\$5,000.00	\$0.00
610010 Girls Spring Athletic Supplies	\$1,534.80	\$1,443.26	\$3,000.00	\$3,000.00	\$1,466.76	\$3,000.00	\$0.00

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



OBJECT	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	YEAR TO DATE FY22	BOARD OF EDUCATION'S ADOPTED FY23	DIFFERENCE
<b>(32) EH High School, continued</b>							
621001 Natural Gas Utility	\$221,262.04	\$233,233.09	\$254,295.00	\$254,295.00	\$254,294.00	\$267,897.00	\$13,602.00
622001 Electricity Utility	\$359,342.38	\$262,434.86	\$412,798.00	\$412,798.00	\$412,798.00	\$405,112.00	(\$7,686.00)
640001 Textbooks	\$8,794.50	\$15,119.93	\$12,200.00	\$14,900.00	\$4,901.97	\$13,560.00	(\$1,340.00)
640002 Library Materials	\$0.00	\$134.95	\$2,000.00	\$2,000.00	\$2,000.00	\$4,500.00	\$2,500.00
640003 Periodicals	\$313.95	\$0.00	\$600.00	\$600.00	\$308.00	\$800.00	\$200.00
640004 Advanced Placement	\$2,112.50	\$0.00	\$5,000.00	\$5,000.00	\$4,833.04	\$5,000.00	\$0.00
640006 SAT-ACT Testing	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$2,154.97	\$4,000.00	\$0.00
650001 Computer Supplies	\$1,453.44	\$2,018.10	\$34,420.00	\$30,390.00	\$21,796.93	\$23,575.00	(\$6,815.00)
650005 Software Licenses	\$0.00	\$20,136.25	\$0.00	\$13,083.00	\$13,083.00	\$30,875.00	\$17,792.00
720001 Buildings	\$0.00	\$182,596.86	\$186,972.00	\$201,931.00	\$185,097.13	\$183,653.00	(\$18,278.00)
730001 Equipment Replacement	\$0.00	\$4,465.00	\$8,511.00	\$7,511.00	\$0.00	\$29,000.00	\$21,489.00
730002 Equipment New	\$9,350.04	\$93,846.65	\$5,000.00	\$3,000.00	\$915.54	\$32,500.00	\$29,500.00
730003 Athletic Equipment	\$0.00	\$0.00	\$6,500.00	\$8,936.00	\$8,936.00	\$6,500.00	(\$2,436.00)
735001 Software Technology	\$0.00	\$0.00	\$8,000.00	\$8,000.00	\$4,700.00	\$8,000.00	\$0.00
810001 Dues and Fees	\$16,172.08	\$11,175.00	\$18,650.00	\$18,850.00	\$16,473.00	\$19,090.00	\$240.00
900025 Adult Ed/Summer School	(\$8,561.09)	(\$1,153.75)	(\$14,700.00)	(\$14,700.00)	(\$218.75)	(\$7,400.00)	\$7,300.00
<b>TOTAL (32) EH High School</b>	<b>\$16,113,547.11</b>	<b>\$17,050,137.98</b>	<b>\$18,224,070.00</b>	<b>\$18,231,407.00</b>	<b>\$16,858,358.23</b>	<b>\$18,362,200.00</b>	<b>\$130,793.00</b>

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



OBJECT	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	YEAR TO DATE FY22	BOARD OF EDUCATION'S ADOPTED FY23	DIFFERENCE
<b>(36) CIBA</b>							
101011 Certified Administration	\$129,087.11	\$131,176.53	\$123,455.00	\$123,455.00	\$123,453.83	\$125,922.00	\$2,467.00
110020 Non-Certified Staff	\$32,458.64	\$25,195.05	\$37,174.00	\$37,174.00	\$37,173.59	\$38,103.00	\$929.00
151013 Student Advisors	\$8,992.30	\$8,274.00	\$9,675.00	\$9,675.00	\$5,598.00	\$9,675.00	\$0.00
500001 Security Services	\$900.00	\$900.00	\$1,295.00	\$1,295.00	\$900.00	\$900.00	(\$395.00)
621001 Natural Gas Utility	\$22,148.27	\$20,627.50	\$31,062.00	\$31,062.00	\$31,062.00	\$31,548.00	\$486.00
622001 Electricity Utility	\$76,265.68	\$71,479.18	\$97,820.00	\$97,820.00	\$96,303.90	\$90,927.00	(\$6,893.00)
650005 Software Licenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00
<b>TOTAL (36) CIBA</b>	<b>\$269,852.00</b>	<b>\$257,652.26</b>	<b>\$300,481.00</b>	<b>\$300,481.00</b>	<b>\$294,491.32</b>	<b>\$301,075.00</b>	<b>\$594.00</b>

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



OBJECT	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	YEAR TO DATE FY22	BOARD OF EDUCATION'S ADOPTED FY23	DIFFERENCE
<b>(40) Instructional Services</b>							
101010 Certified Staff	\$90,437.69	\$93,003.96	\$100,946.00	\$31,667.00	\$0.00	\$0.00	(\$31,667.00)
101011 Certified Administration	\$0.00	\$0.00	\$0.00	\$48,420.00	\$96,839.13	\$113,810.00	\$65,390.00
102024 Para Special Education	\$26,350.50	\$68.75	\$55,990.00	\$55,990.00	\$0.00	\$55,990.00	\$0.00
131010 Certified Extra Duty	\$81,581.47	\$90,670.04	\$69,000.00	\$69,750.00	\$28,073.92	\$94,401.00	\$24,651.00
132010 Non-Certified OT & Extra	\$22,370.02	\$14,808.83	\$24,000.00	\$24,000.00	\$14,838.52	\$24,000.00	\$0.00
320005 Student Services	\$1,602.00	\$67,243.15	\$15,000.00	\$15,000.00	\$7,921.55	\$18,000.00	\$3,000.00
330001 Staff Development	\$0.00	\$0.00	\$1,200.00	\$1,200.00	\$1,070.00	\$1,500.00	\$300.00
340001 Professional Contract Services	\$502,562.05	\$434,061.41	\$1,003,000.00	\$1,003,000.00	\$800,665.00	\$1,050,000.00	\$47,000.00
340003 COVID-19 Professional Contract	\$52,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
430001 Repairs & Maintenance Services	\$14,515.00	\$29,999.61	\$24,600.00	\$26,005.00	\$25,519.20	\$25,600.00	(\$405.00)
490001 Other Purchase Services	\$3,829.57	\$8,744.86	\$8,000.00	\$8,000.00	\$6,159.63	\$10,000.00	\$2,000.00
510001 Transportation Special Education	\$2,018,384.25	\$1,814,916.56	\$1,877,299.00	\$3,134,972.00	\$2,582,348.42	\$3,442,904.00	\$307,932.00
510002 Transportation Regular	\$2,995,373.54	\$2,048,076.46	\$4,090,120.00	\$2,829,384.00	\$2,791,175.40	\$3,086,782.00	\$257,398.00
510004 Transportation Vocational	\$226,755.63	\$91,546.44	\$212,328.00	\$212,328.00	\$144,264.12	\$229,380.00	\$17,052.00
510005 Transportation Magnet	\$283,370.04	\$234,030.30	\$419,990.00	\$419,990.00	\$360,660.30	\$382,300.00	(\$37,690.00)
510006 Transportation Athletic/School Events	\$5,188.24	\$0.00	\$12,000.00	\$12,300.00	\$974.09	\$13,000.00	\$700.00
510007 Transportation Summer School	\$0.00	\$0.00	\$0.00	\$0.00	\$114.84	\$0.00	\$0.00
510011 Transportation Gasoline	\$195,731.54	\$164,593.57	\$350,000.00	\$350,000.00	\$306,816.32	\$340,000.00	(\$10,000.00)
561001 Tuition LEA's-In State Special Education	\$3,599,868.85	\$3,247,892.27	\$3,204,686.00	\$3,204,686.00	\$2,887,049.04	\$3,247,892.00	\$43,206.00
561002 Tuition Vo-Ag Glastonbury	\$4,500.00	\$2,250.00	\$14,000.00	\$20,469.00	\$13,646.00	\$14,000.00	(\$6,469.00)
561003 Tuition LEA's Regular	\$169,785.00	\$152,460.00	\$159,390.00	\$159,390.00	\$180,180.00	\$200,970.00	\$41,580.00
563001 Tuition Private - Special Education	\$2,378,085.28	\$3,567,170.89	\$2,800,000.00	\$2,800,000.00	\$3,136,243.34	\$3,567,171.00	\$767,171.00
564001 Tuition CREC	\$1,280,272.00	\$973,364.29	\$1,729,987.00	\$1,729,987.00	\$1,349,423.00	\$1,843,204.00	\$113,217.00
564002 Tuition LEARN	\$1,061,424.00	\$1,288,872.00	\$1,288,872.00	\$1,288,872.00	\$1,475,352.00	\$1,469,403.00	\$180,531.00
580001 Travel	\$2,979.64	\$468.69	\$5,950.00	\$5,950.00	\$4,268.19	\$4,450.00	(\$1,500.00)
580002 Conferences	\$1,229.70	\$0.00	\$3,017.00	\$3,017.00	\$500.00	\$3,017.00	\$0.00
610001 General Supplies	\$6,437.08	\$4,090.85	\$17,500.00	\$17,500.00	\$3,958.21	\$17,500.00	\$0.00
610002 Instructional Supplies	\$158,417.55	\$60,297.13	\$91,325.00	\$89,775.00	\$33,764.34	\$88,425.00	(\$1,350.00)
640003 Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,100.00	\$3,100.00
730002 Equipment New	\$10,689.70	\$112,106.65	\$42,100.00	\$40,100.00	\$4,314.51	\$46,500.00	\$6,400.00
734001 Equipment Technology	\$5,689.36	\$0.00	\$2,000.00	\$899.00	\$671.19	\$2,000.00	\$1,101.00
735001 Software Technology	\$2,050.00	\$1,779.90	\$11,594.00	\$11,111.00	\$1,069.33	\$11,100.00	(\$11.00)
810001 Dues and Fees	\$20,111.90	\$19,900.00	\$24,355.00	\$24,838.00	\$21,883.00	\$26,530.00	\$1,692.00
900020 Transportation - Special Education	(\$33,141.91)	(\$41,469.12)	(\$35,000.00)	(\$35,000.00)	(\$37,584.00)	(\$35,000.00)	\$0.00
<b>TOTAL (40) Instructional Services</b>	<b>\$15,188,449.69</b>	<b>\$14,480,947.49</b>	<b>\$17,623,249.00</b>	<b>\$17,603,600.00</b>	<b>\$16,242,178.59</b>	<b>\$19,397,929.00</b>	<b>\$1,794,329.00</b>



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



OBJECT	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	YEAR TO DATE FY22	BOARD OF EDUCATION'S ADOPTED FY23	DIFFERENCE
<b>(41) Administration</b>							
101011 Certified Administration	\$901,997.32	\$948,549.14	\$1,066,076.00	\$1,135,355.00	\$1,024,226.59	\$1,044,975.00	(\$90,380.00)
110020 Non-Certified Staff	\$2,361,010.01	\$2,249,964.03	\$2,359,795.00	\$2,354,523.00	\$2,200,724.66	\$2,386,711.00	\$32,188.00
110021 Non-Certified Administrators	\$1,213,485.02	\$1,240,831.52	\$1,191,545.00	\$1,191,545.00	\$1,205,782.58	\$1,212,939.00	\$21,394.00
122020 Non-Certified Substitutes	\$51,004.38	\$16,555.42	\$96,155.00	\$74,554.00	\$23,201.84	\$180,704.00	\$106,150.00
131010 Certified Extra Duty	\$23,516.78	\$13,510.61	\$116,545.00	\$122,755.00	\$40,573.50	\$118,391.00	(\$4,364.00)
132010 Non-Certified OT & Extra Duty	\$194,963.16	\$184,483.55	\$365,500.00	\$365,500.00	\$170,577.72	\$355,200.00	(\$10,300.00)
150010 Staff Retirement	\$288,676.42	\$290,181.26	\$300,000.00	\$300,000.00	\$110,673.27	\$300,000.00	\$0.00
151014 COVID-19 Wages	\$18,562.80	\$206,463.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
220001 SS/Medicare	\$1,701,463.93	\$1,643,932.05	\$1,896,990.00	\$1,896,990.00	\$1,223,989.70	\$1,934,930.00	\$37,940.00
220002 Health Insurance Excise Tax	\$5,291.46	\$5,245.00	\$5,395.00	\$5,395.00	\$4,995.55	\$5,100.00	(\$295.00)
230001 OPEB Pension	\$1,086,000.00	\$1,100,000.00	\$114,000.00	\$114,000.00	\$114,000.00	\$200,000.00	\$86,000.00
230002 Para Retirement Contribution	\$275,000.00	\$305,938.00	\$325,000.00	\$325,000.00	\$326,274.00	\$349,000.00	\$24,000.00
230003 Defined Contribution Pension	\$399,702.54	\$371,834.78	\$407,700.00	\$407,700.00	\$292,932.25	\$420,621.00	\$12,921.00
260001 Unemployment Compensation	\$85,187.21	\$130,844.74	\$250,000.00	\$250,000.00	\$130,000.01	\$100,000.00	(\$150,000.00)
270001 Workers Compensation	\$296,109.00	\$296,109.00	\$296,109.00	\$296,109.00	\$296,109.00	\$296,109.00	\$0.00
280001 Health Insurance	\$12,071,692.49	\$11,841,107.70	\$11,840,902.00	\$11,840,902.00	\$11,671,687.25	\$11,840,902.00	\$0.00
280003 Health Administration	\$958.50	\$425.20	\$1,000.00	\$1,000.00	\$500.00	\$1,000.00	\$0.00
290001 Life Insurance	\$111,384.69	\$103,979.57	\$112,500.00	\$112,500.00	\$144,326.77	\$112,500.00	\$0.00
300001 Labor Relations	\$98,313.44	\$115,270.64	\$115,000.00	\$115,000.00	\$50,000.00	\$115,000.00	\$0.00
300003 Legal Fees Pupil Services	\$93,890.10	\$52,062.46	\$100,000.00	\$96,415.00	\$59,500.00	\$100,000.00	\$3,585.00
300004 Legal Fees	\$0.00	\$0.00	\$0.00	\$10,621.00	\$10,795.00	\$0.00	(\$10,621.00)
330001 Staff Development	\$4,886.01	\$7,673.76	\$22,000.00	\$15,200.00	\$8,086.34	\$22,150.00	\$6,950.00
340001 Professional Contract Services	\$489,618.79	\$403,837.52	\$569,426.00	\$566,559.00	\$373,683.92	\$572,345.00	\$5,786.00
410001 Water Utility Services	\$3,475.03	\$4,746.09	\$4,557.00	\$4,557.00	\$4,557.00	\$4,922.00	\$365.00
430001 Repairs & Maintenance Services	\$215,362.53	\$95,123.72	\$376,200.00	\$378,000.00	\$292,998.00	\$329,498.00	(\$48,502.00)
432001 Repairs & Maintenance Technology	\$286,169.80	\$151,737.97	\$205,866.00	\$205,866.00	\$68,143.24	\$200,800.00	(\$5,066.00)
500001 Security Services	\$900.00	\$900.00	\$1,020.00	\$1,020.00	\$900.00	\$900.00	(\$120.00)
520001 Insurance Property & Liability	\$690,000.00	\$815,000.00	\$740,000.00	\$740,000.00	\$740,000.00	\$740,000.00	\$0.00
521001 Insurance Student	\$8,534.00	\$7,681.00	\$8,500.00	\$8,500.00	\$8,961.00	\$8,500.00	\$0.00
530001 Communications and Networks	\$383,481.70	\$421,578.57	\$390,449.00	\$456,753.00	\$456,752.83	\$460,790.00	\$4,037.00
531001 Postage	\$52,372.59	\$36,533.52	\$55,000.00	\$55,000.00	\$35,567.44	\$56,000.00	\$1,000.00
540001 Advertising	\$5,630.18	\$4,604.81	\$4,500.00	\$4,731.00	\$2,154.29	\$7,000.00	\$2,269.00
550001 Printing and Binding	\$0.00	\$1,704.65	\$2,500.00	\$2,500.00	\$2,496.70	\$5,500.00	\$3,000.00
580001 Travel	\$22,292.14	\$7,025.47	\$32,995.00	\$37,386.00	\$25,848.50	\$32,320.00	(\$5,066.00)

Location Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	YEAR TO DATE FY22	BOARD OF EDUCATION'S ADOPTED FY23	DIFFERENCE
<b>(41) Administration, continued</b>							
580002 Conferences	\$1,481.94	\$595.00	\$8,000.00	\$6,000.00	\$225.00	\$6,320.00	\$320.00
610001 General Supplies	\$70,564.03	\$60,213.70	\$111,000.00	\$112,586.00	\$51,729.44	\$94,425.00	(\$18,161.00)
610002 Instructional Supplies	\$37,646.49	\$14,978.85	\$18,000.00	\$18,000.00	\$17,000.32	\$27,000.00	\$9,000.00
610003 Maintenance Supplies	\$1,200.01	\$677.00	\$2,000.00	\$1,450.00	\$787.47	\$1,450.00	\$0.00
621001 Natural Gas Utility	\$19,573.66	\$21,601.86	\$28,737.00	\$28,737.00	\$28,737.00	\$28,589.00	(\$148.00)
650002 Computer Supplies - COVID-19	\$13,802.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
650005 Software Licenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,208.00	\$1,208.00
690002 General Supplies - COVID-19	\$659.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
720001 Buildings	\$283,425.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
730001 Equipment Replacement	\$4,689.36	\$3,675.14	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00
734001 Equipment Technology	\$229,829.80	\$153,026.56	\$175,850.00	\$124,046.00	\$50,488.29	\$225,850.00	\$101,804.00
735001 Software Technology	\$397,107.37	\$432,591.36	\$570,402.00	\$564,242.00	\$464,508.49	\$586,675.00	\$22,433.00
810001 Dues and Fees	\$22,959.20	\$17,363.60	\$17,329.00	\$17,679.00	\$18,842.52	\$11,890.00	(\$5,789.00)
831001 Debt Service	\$337,275.00	\$517,084.50	\$615,645.00	\$615,645.00	\$615,645.00	\$636,725.00	\$21,080.00
890002 Board Expenses	\$4,909.29	\$2,071.32	\$9,500.00	\$9,500.00	\$5,992.00	\$9,500.00	\$0.00
900001 Erate Funding	(\$182,292.54)	(\$355,601.75)	(\$360,400.00)	(\$360,400.00)	(\$246,756.67)	(\$360,400.00)	\$0.00
900002 Special Education Tuition	(\$5,228,924.48)	(\$3,846,811.47)	(\$4,480,616.00)	(\$4,480,616.00)	(\$1,411,068.25)	(\$4,480,616.00)	\$0.00
900003 Medicaid Funding	(\$257,226.03)	(\$38,298.35)	(\$250,000.00)	(\$250,000.00)	(\$137,735.29)	(\$200,000.00)	\$50,000.00
900030 Community Use Revenue	(\$18,791.00)	(\$966.64)	(\$20,000.00)	(\$20,000.00)	(\$15,752.00)	(\$16,000.00)	\$4,000.00
900035 Miscellaneous Revenue	(\$39,026.22)	(\$68,793.61)	(\$117,000.00)	(\$117,000.00)	(\$4,148.79)	(\$117,000.00)	\$0.00
<b>TOTAL (41) Administration</b>	<b>\$19,139,795.03</b>	<b>\$19,988,842.44</b>	<b>\$19,704,672.00</b>	<b>\$19,764,805.00</b>	<b>\$20,559,513.48</b>	<b>\$19,973,423.00</b>	<b>\$208,618.00</b>

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



OBJECT	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	YEAR TO DATE FY22	BOARD OF EDUCATION'S ADOPTED FY23	DIFFERENCE
<b>(42) St. Christopher</b>							
101010 Certified Staff	\$9,233.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
110020 Non-Certified Staff	\$60,029.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510003 Transportation Non-Public	\$112,190.83	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL (42) St. Christopher</b>	<b>\$181,453.10</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

Location Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY20	ACTUAL FY21	BOARD ADOPTED FY22	BOARD AMENDED FY22	YEAR TO DATE FY22	BOARD OF EDUCATION'S ADOPTED FY23	DIFFERENCE
<b>(50) Maintenance</b>							
110020 Non-Certified Staff	\$550,351.77	\$504,656.01	\$529,890.00	\$529,890.00	\$504,238.63	\$540,157.00	\$10,267.00
110021 Non-Certified Administrators	\$401,517.11	\$393,807.26	\$400,092.00	\$400,092.00	\$401,411.86	\$406,656.00	\$6,564.00
132010 Non-Certified OT & Extra Duty	\$7,545.01	\$9,274.50	\$29,800.00	\$29,800.00	\$7,218.58	\$14,883.00	(\$14,917.00)
330001 Staff Development	\$598.00	\$0.00	\$1,000.00	\$1,000.00	\$964.60	\$1,000.00	\$0.00
340001 Professional Contract Services	\$6,492.54	\$9,565.00	\$10,000.00	\$10,000.00	\$1,915.00	\$10,000.00	\$0.00
410001 Water Utility Services	\$1,883.37	\$2,357.28	\$2,103.00	\$2,103.00	\$2,103.00	\$2,271.00	\$168.00
420001 Cleaning Services	\$90,563.85	\$102,858.37	\$108,770.00	\$123,770.00	\$123,770.00	\$9,200.00	(\$114,570.00)
421001 Disposal Services	\$0.00	\$50,000.00	\$75,000.00	\$75,000.00	\$60,046.84	\$141,500.00	\$66,500.00
430001 Repairs & Maintenance Services	\$136,236.67	\$115,747.33	\$134,629.00	\$134,629.00	\$87,063.43	\$150,929.00	\$16,300.00
442001 Equipment Rental	\$9,813.52	\$8,398.05	\$10,087.00	\$10,087.00	\$8,202.00	\$10,691.00	\$604.00
450001 Construction Services	\$480,284.23	\$1,040,880.96	\$519,991.00	\$519,991.00	\$508,021.37	\$496,714.00	(\$23,277.00)
490001 Other Purchased Services	\$357,381.40	\$173,589.40	\$188,934.00	\$192,463.00	\$186,292.50	\$196,126.00	\$3,663.00
500001 Security Services	\$900.00	\$900.00	\$3,061.00	\$1,209.00	\$900.00	\$3,200.00	\$1,991.00
580001 Travel	\$235.75	\$383.68	\$874.00	\$874.00	\$724.00	\$974.00	\$100.00
610001 General Supplies	\$957.69	\$917.99	\$2,350.00	\$2,350.00	\$1,549.64	\$2,350.00	\$0.00
610003 Maintenance Supplies	\$319,655.98	\$189,335.73	\$240,192.00	\$240,192.00	\$180,387.50	\$243,725.00	\$3,533.00
622001 Electricity Utility	\$75,346.09	\$73,836.97	\$91,832.00	\$91,832.00	\$91,832.00	\$80,283.00	(\$11,549.00)
626001 Gasoline	\$12,324.28	\$11,718.46	\$22,500.00	\$22,500.00	\$22,500.00	\$22,500.00	\$0.00
650005 Software Licenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,218.00	\$27,218.00
690002 General Supplies - COVID-19	\$12,158.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
720001 Buildings	\$1,288,435.62	\$2,177,144.75	\$399,838.00	\$389,340.00	\$682,259.52	\$405,438.00	\$16,098.00
720002 Building Improvements	\$50,338.11	\$41,790.10	\$51,420.00	\$51,420.00	\$31,497.50	\$52,370.00	\$950.00
730001 Equipment Replacement	\$28,085.86	\$32,028.61	\$32,489.00	\$32,489.00	\$9,332.74	\$34,000.00	\$1,511.00
735001 Software Technology	\$17,400.00	\$22,809.00	\$18,400.00	\$27,218.00	\$27,218.00	\$0.00	(\$27,218.00)
810001 Dues and Fees	\$0.00	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00
<b>(50) Maintenance</b>	<b>\$3,848,505.35</b>	<b>\$4,961,999.45</b>	<b>\$2,873,852.00</b>	<b>\$2,888,849.00</b>	<b>\$2,939,448.71</b>	<b>\$2,852,785.00</b>	<b>(\$36,064.00)</b>
<b>TOTAL FOR REPORT</b>	<b>\$91,662,597.88</b>	<b>\$92,429,311.31</b>	<b>\$94,179,245.00</b>	<b>\$94,179,245.00</b>	<b>\$92,385,747.06</b>	<b>\$95,993,863.00</b>	<b>\$1,814,618.00</b>

GRANT SUMMARY -- EXPENDITURES FY20 and FY21



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

Project Number	Grant Description	FY20	FY21	FTE			Narrative
				CA	CT	NC	
22245	ESSER - CARES Act		\$1,401,561.00			4.00	The Elementary and Secondary School Emergency Relief Fund (ESSER Fund) was established as part of the Education Stabilization Fund in the CARES Act to address the impact that the Novel Coronavirus Disease 2019 (COVID-19) has had, and continues to have, on elementary and secondary schools across the nation.
		\$0.00	\$1,401,561.00	0.00	0.00	4.00	
22246	Coronavirus Relief Funds		\$951,300.00				The State Department of Education (SDE) is administering this grant to local educational agencies (LEAs) on behalf of the Office of Policy and Management (OPM). OPM has provided funding in the following categories and the following will provide some guidance and examples for allowable expenses within those categories. The intent of the funding is to help cover costs that are over and above schools' existing budgets in order to safely reopen schools for students to attend in person.
		\$0.00	\$951,300.00	0.00	0.00	0.00	
21212	Alliance Carryover		\$209,000.00				State grant to provide critical staff interventions (literacy, math, ESL, etc.), professional development, instructional materials and technology to focus schools.
21215	ECS Alliance District	\$10,264,264.00					
22215	ECS Alliance District		\$12,676,195.00	3.50	105.15	37.05	
22481	Alliance District Construction Grant		\$472,764.00				
		\$10,264,264.00	\$13,357,959.00	3.50	105.15	37.05	
20431	Adult Ed EL/Civics	\$120,000.00					State and Federal grants to support adult education programs including GED classes and enrichment programs.
21431	Adult Ed EL/Civics		\$120,000.00			0.50	
20402	Adult Education	\$254,841.00					
21402	Adult Education		\$288,213.00	0.90		2.50	
20403	Adult Education - Cooperating Eligibility	\$25,275.00					
21403	Adult Education - Cooperating Eligibility		\$23,772.00				
		\$400,116.00	\$431,985.00	0.90	0.00	3.00	
20404	Bilingual Education	\$44,771.00					To provide bilingual services to students identified as limited English proficient in schools where 20 or more are of the same language group.
21404	Bilingual Education		\$48,016.00			2.00	
		\$44,771.00	\$48,016.00	0.00	0.00	2.00	

**GRANT SUMMARY -- EXPENDITURES FY20 and FY21**

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



Project Number	Grant Description	FY20	FY21	FTE			Narrative
				CA	CT	NC	
20405	Priority School	\$885,760.00					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.
21405	Priority School		\$899,804.00	0.50	1.50	22.00	
		\$885,760.00	\$899,804.00	0.50	1.50	22.00	
20410	School Accountability	\$163,787.00					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.
21410	School Accountability		\$165,307.00				
		\$163,787.00	\$165,307.00	0.00	0.00	0.00	
20412	Primary Mental Health/FTF Family Resource	\$19,199.00					Friend to Friend Program - This program support students to make an adjustment to the learning environment in grade K, 1 and 2 at Silver Lane school. The program also provides parallel program opportunities that include workshops, parent/child activities and school classroom participation.
21412	Primary Mental Health/FTF Family Resource		\$19,199.00				
		\$19,199.00	\$19,199.00	0.00	0.00	0.00	
20420	Smart Start	\$150,000.00					Grant award to support Hockanum Pre-K Program
21420	Smart Start		\$153,400.00	0.04	1.80	1.25	
		\$150,000.00	\$153,400.00	0.04	1.80	1.25	
20421	Head Start	\$100,000.00					Head Start Program that supports pre-school education and parent support programs for low income eligible families.
21421	Head Start		\$100,000.00		0.70	0.70	
20423	Head Start Expansion	\$143,195.00					
21423	Head Start Expansion		\$143,195.00		1.40	0.70	
20231	Head Start PA 22	\$895,319.00					
21231	Head Start PA 22	\$768,185.00	\$896,301.00				
22231	Head Start PA 22		\$672,632.00	0.20	7.80	14.35	
20232	Head Start Training	\$16,584.00					
21232	Head Start Training	\$2,397.00	\$16,905.00				
22232	Head Start Training		\$4,907.00				
21234	Head Start COVID-19		\$110,730.00				
21235	Head Start Quality Improvement		\$55,000.00				
23237	Head Start COVID-19		\$48,600.00				
		\$1,925,680.00	\$2,048,270.00	0.20	9.90	15.75	
20425	Family Resource Center Silver Lane	\$203,060.00					Supports families through a variety of resources and activities at Silver Lane and Mayberry.
21425	Family Resource Center Silver Lane		\$203,060.00			5.65	
		\$203,060.00	\$203,060.00	0.00	0.00	5.65	
20430	Sheff Settlement CIBA	\$38,096.00					
		\$38,096.00	\$0.00	0.00	0.00	0.00	

GRANT SUMMARY -- EXPENDITURES FY20 and FY21

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



Project Number	Grant Description	FY20	FY21	FTE			Narrative
				CA	CT	NC	
21429	CIBA Marketing		\$5,000.00				Support the CIBA Magnet School
20432	IBP Magnet School (CIBA)	\$1,664,375.00					
21432	IBP Magnet School (CIBA)		\$1,664,375.00	0.30	15.50	1.50	
		\$1,664,375.00	\$1,669,375.00	0.30	15.50	1.50	
20437	Extended School Hours	\$140,543.00					Support enrichment programs for students out of school hours. Staffing is hourly by program.
21437	Extended School Hours		\$141,339.00				
		\$140,543.00	\$141,339.00	0.00	0.00	0.00	
20451	Talent Development - TEAM	\$15,045.00					Stipends for TEAM Leadership for New Teachers
21451	Talent Development - TEAM		\$12,475.00				
		\$15,045.00	\$12,475.00	0.00	0.00	0.00	
20664	Early Childhood SPED Stipends	\$4,500.00					Support pre-school education and parent support programs for families in the district.
		\$4,500.00	\$0.00	0.00	0.00	0.00	
20484	C D Perkins Technology	\$147,458.00					State technology education grant to support career education programs at the secondary level.
21285	C D Perkins Technology	\$47,998.00					
21483	Carl Perkins		\$132.00				
21484	Carl Perkins Voc. & Tech.		\$152,114.00				
		\$195,456.00	\$152,246.00	0.00	0.00	0.00	
20201	Title I Improve Basic Program	\$343,612.00					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.
21201	Title I Improve Basic Program	\$2,080,854.00	\$480,448.00	0.60			
22201	Title I Improve Basic Program		\$2,389,816.00	0.90	17.85	17.05	
		\$2,424,466.00	\$2,870,264.00	1.50	17.85	17.05	
20204	Title II Part A Teacher	\$53,904.00					Teacher and Administrator Training and Recruitment - professional development, coaching and support.
21204	Title II Part A Teacher	\$268,035.00	\$75,000.00				
22204	Title II Part A Teacher		\$293,700.00	0.50	1.00	1.25	
		\$321,939.00	\$368,700.00	0.50	1.00	1.25	
20206	Idea B Disability 611	\$275,112.00					This grant is to supplement funding for districts to provide Special Education services to students.
21206	Idea B Disability 611	\$1,615,610.00	\$280,308.00		1.00	4.00	
22206	Idea B Disability 611		\$1,688,172.00		10.05	20.05	
		\$1,890,722.00	\$1,968,480.00	0.00	11.05	24.05	
20218	NSLP School Equipment	\$6,164.00					
		\$6,164.00	\$0.00	0.00	0.00	0.00	
20217	Idea - Part B, Section 619	\$1,650.00					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.
21217	Idea - Part B, Section 619	\$57,413.00	\$3,716.00				
22217	Idea - Part B, Section 619		\$56,626.00		0.45	0.95	
		\$59,063.00	\$60,342.00	0.00	0.45	0.95	
20219	Education for Homeless Children	\$50,000.00					Support for Homeless Children
21219	Education for Homeless Children		\$55,000.00		0.40		
		\$50,000.00	\$55,000.00	0.00	0.40	0.00	

GRANT SUMMARY -- EXPENDITURES FY20 and FY21

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



Project Number	Grant Description	FY20	FY21	FTE			Narrative
				CA	CT	NC	
21223	21st Century O'Brien/Langford	\$167,275.00	\$22,725.00				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.}
22223	21st Century O'Brien/Langford		\$123,102.00				
21224	21st Century Silver Lane/Pitkin	\$90,000.00					
21225	21st Century O'Connell E/Goodwin	\$170,376.00	\$29,624.00				
22225	21st Century O'Connell E/Goodwin		\$146,978.00			1.00	
		\$427,651.00	\$322,429.00	0.00	0.00	1.00	
20226	Title III English Language	\$13,243.00					Supplemental funding to support English language acquisition - may not be used to fund federally mandated district required programs.
21226	Title III English Language	\$81,000.00	\$25,851.00				
22226	Title III English Language		\$104,236.00			3.75	
		\$94,243.00	\$130,087.00	0.00	0.00	3.75	
20203	Title IV Student Support & EG	\$51,428.00					Supplemental funding to support student enhancement
21203	Title IV Student Support & EG	\$127,734.00	\$30,966.00			1.00	
22203	Title IV Student Support & EG		\$156,871.00	1.00	0.80		
20205	Title IV Student Support & EG	\$20,000.00					
		\$199,162.00	\$187,837.00	1.00	0.80	1.00	
20426	CACFP Fund	\$30,089.00					Funds generated from the State funded food assistance program used to support the Early Childhood Meal Program.
21426	CACFP Fund	\$132,382.00	\$17,656.00				
22426	CACFP Fund		\$61,779.00				
		\$162,471.00	\$79,435.00	0.00	0.00	0.00	
20624	District After School	\$66,768.00					Funds received from students to help sustain the after school programs and pay for Site Coordinators and Assistants.
21624	District After School		\$6,019.00				
20625	Out of School Hours	\$84,336.00					
		\$151,104.00	\$6,019.00	0.00	0.00	0.00	
20635	Early Child Intervention	\$1,725.00					Program provided services to families for developmental and health related needs. Carry-over funds used to support Administration.
		\$1,725.00	\$0.00	0.00	0.00	0.00	
20490	EHMS Commissioner Network	\$850,000.00					Grant award for intervention programs through the State Commission of Education which also includes funding for infrastructure building improvement.
		\$850,000.00	\$0.00	0.00	0.00	0.00	
20493	EHMS ComNet Work Equipment	\$50,000.00					
		\$50,000.00	\$0.00	0.00	0.00	0.00	
20297	SIG Silver Lane	\$19,998.00					
21297	SIG Silver Lane	\$155,400.00	\$94,365.00				
22297	SIG Silver Lane		\$160,628.00			0.50	
21497	SIG Silver Lane	\$34,352.00				1.00	
		\$209,750.00	\$254,993.00	0.00	0.50	1.00	



**GRANT SUMMARY -- EXPENDITURES FY20 and FY21**



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

Project Number	Grant Description	FTE						Narrative
		FY20	FY21	CA	CT	NC		
21498	Low Performing Schools	\$54,367.00						Low Performing Schools for Silver Lane School
22498	Low Performing Schools		\$122,700.00					
		\$54,367.00	\$122,700.00	0.00	0.00	0.00		
21499	Magnet School Legislative Action	\$915,000.00	\$1,658,635.00					Legislative award to pay for Magnet School Tuition
		\$915,000.00	\$1,658,635.00	0.00	0.00	0.00		
22228	CDBG Professional Skills Academy		\$9,600.00					Various Grants awarded to support student improvement and family engagement in support of the district's mission.
21239	Immigrant & Youth Education		\$11,057.00					
22239	Immigrant & Youth Education		\$8,516.00					
21241	OEC - Family Outreach		\$9,892.00					
21250	FAFSA Challenge		\$3,000.00					
21418	School Based Health Clinic - DPH		\$555,387.00					
21428	Magnet School Out of Town Transportation		\$6,000.00					
22433	IM Academic & Social Support		\$120,712.00					
21435	Magnet Increase Acceptance		\$50,000.00					
21459	Middle School Financial Lit.		\$15,000.00					
21602	Hartford Foundation Colloquia	\$75,000.00						
22603	Hartford Foundation COVID-19 Reopening		\$24,980.00					
21606	Hartford Foundation Colloquia	\$6,882.00	\$28,118.00					
22606	Hartford Foundation Colloquia		\$6,000.00					
20609	Hartford Foundation for Public Giving	\$344,954.00						
21609	Hartford Foundation for Public Giving	\$30,224.00	\$135,302.00				1.00	
20605	Hartford Foundation EDI	\$43,252.00						
21615	Liberty Bank PEP		\$4,166.00					
21617	ACES MTR		\$4,033.00					
20620	Haban Confucius	\$10,468.00						
21620	Haban Confucius		\$3,086.00					
20621	Smart Start Revenue	\$38,755.00						
21621	Smart Start Revenue		\$17,462.00				0.70	
20623	Hockanum Readiness	\$553,325.00						
21623	Hockanum Readiness		\$481,022.00	0.08	4.10	7.60		
21632	Fine Arts Com Fund Ongoing		\$16,546.00					
20636	District Grant	\$83,478.00						
21636	District Grant		\$23,453.00				0.50	
20639	Dalio Foundation	\$137,586.00						
21639	Dalio Foundation	\$234,416.00	\$115,584.00					
22639	Dalio Foundation		\$221,310.00		2.00	1.00		
21648	Gear Up	\$12,776.00	\$208,668.00				5.00	
20655	United Way	\$120,000.00						
21655	United Way		\$99,364.00					
20656	United Way EHMS On-Track	\$26,670.00						

GRANT SUMMARY -- EXPENDITURES FY20 and FY21



CA - Certified Administrator  
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 NC - Non-Certified

Project Number	Grant Description	FY20	FY21	FTE			Narrative
				CA	CT	NC	
21656	United Way EHMS On-Track	\$90,000.00					
22656	United Way EHMS On-Track		\$90,000.00		1.00		
21665	Crossroads Langford & O'Brien	\$10,958.00					
21666	Crossroads Silver Lane & Pitkin	\$11,248.00					
21667	Crossroads Goodwin & O'Connell	\$13,406.00					
21670	COVID Donations - Local Businesses		\$3,000.00				
20675	Graustein Cultural Competency	\$1,463.00					
21675	Graustein Cultural Competency	\$24,425.00	\$575.00				
21686	Nellie Mae - Unpack Your Impact		\$5,001.00				
21687	O'Brien Stem Supplies	\$15,621.00	\$5,854.00				
20801	Working Cities Boston Fed	\$127,041.00					
21801	Working Cities Boston Fed		\$150,000.00			1.00	
20802	Working Cities Hartford Foundation	\$2,118.00					
21802	Working Cities Hartford Foundation	\$12,795.00	\$2,203.00				
22802	Working Cities Hartford Foundation		\$10,481.00				
20803	Working Cities Dalio	\$8,240.00					
21803	Working Cities Dalio	\$14,879.00					
21804	Working Cities United Way		\$8,002.00				
20805	Working Cities Sodexo	\$11,150.00					
21805	Working Cities Sodexo	\$14,965.00					
20806	Working Cities Pratt & Whitney	\$3,730.00					
21806	Working Cities Pratt & Whitney	\$5,000.00					
20807	Working Cities Capital	\$8,823.00					
21807	Working Cities Capital		\$1,080.00				
21808	Working Cities CHEFA		\$34,271.00			0.50	
21810	Pratt/Raytheon Tech	\$50,000.00					
		\$2,143,648.00	\$2,488,725.00	0.08	7.10	17.30	
		<b>\$26,126,127.00</b>	<b>\$32,228,942.00</b>	<b>8.52</b>	<b>173.00</b>	<b>158.55</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**

<b>FUNDS:</b>	<b>PROGRAMS CONTINUED:</b>	<b>OBJECTS:</b>	<b>OBJECTS CONTINUED:</b>
1	BOE General Funds	<b>Professional Services</b>	<b>Other Services (continued)</b>
2	State Grants	4020 Paraprofessionals	640005 CAPT Testing
3	Federal Grants	4121 Curriculum Development	640006 SAT-ACT Testing
4	Other Grants	4222 Media Services	650001 Computer Supplies
5	Mini Grants	4323 Educational Technology	650002 Computer Supplies COVID-19
6	Scholarships	4424 Instruction for District; Grants	650005 Software Licenses
		4525 Talent; Grants	690001 Supplies Other
			690002 General Supplies COVID-19
<b>LOCATIONS:</b>			
04	Goodwin	<b>Support Services/General</b>	720001 Buildings
05	Hockanum	5031 Board of Education Services	720002 Building Improvements
06	Mayberry	5132 Office of Superintendent	730001 Equipment Replace
08	Norris	5232 Community Services	730002 Equipment New
09	O'Brien	5341 Principal Administration	730003 Athletic Equipment
10	O'Connell	5449 Dept Head Administration	730004 Boys Fall Athletic Equipment
12	Silver Lane	5450 Central Services-other admin	730005 Girls Fall Athletic Equipment
14	Sunset Ridge	5551 Fiscal Services/Purchasing	730006 Boys Winter Athletic Equipment
19	Pitkin	5551 Contract Contingency	730007 Girls Winter Athletic Equipment
20	Langford	5656 Public Information Services	730008 Boys Spring Athletic Equipment
25	Woodland	5757 Human Resources	730009 Girls Spring Athletic Equipment
30	Stevens	5757 Substitute Teachers	730010 Boys Unified Athletic Equipment
31	EH Middle School	5857 Benefits/Fixed Charges	730011 Girls Unified Athletic Equipment
32	EH High School	5958 Information Systems	734001 Equipment Technology
36	CIBA	6061 Plant Operations	735001 Software Technology
40	Instructional Services	6162 Plant Maintenance	810001 Dues and Fees
41	Administration	6266 Security Services	831001 Debt Service
42/43	Adelbrook/Grace Academy	6370 Student Transportation Services	890001 Misc Expenses
50	Maintenance	7075 School Foods	890002 Board Expenses
55	Finance & Operations		900001 Erate Revenue
		<b>Support Services/Other</b>	900002 Special Education Tuition
		8080 Capital Improvements	900003 Medicaid Funding
		8083 Environmental Remediation	900010 Tuition Certified Salaries
		8086 Site Improvements	900015 Tuition Behavior Managers
		8089 Building Improvements	900020 Transportation SPED
		8195 Debt Service	900025 Adult Ed / Summer School
			900030 Community Use
			900035 Miscellaneous Revenue
		<b>LEVELS:</b>	910001 Adjustments & Clearing
		1 Elementary	
		2 Middle School	
<b>PROGRAMS:</b>		<b>Other Services</b>	
<b>Instruction/Regular Programs</b>		510001 Transportation Special Education	
0101 Elementary		510002 Transportation Regular	
0201 English Language Arts		510003 Transportation Non-Public	
0301 Mathematics		510004 Transportation Vocational	
0401 Science		510005 Transportation MAGNET	
0501 Social Studies		510006 Transport Athl/AdEd/Sch Events	
0601 Early Childhood Education		510007 Transportation Summer School	
		520001 Insurance-Property & Liability	
		521001 Insurance-Student	

EAST HARTFORD PUBLIC SCHOOLS - CHART OF ACCOUNTS



ACCOUNT CODING

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

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

Fund 1 - Location 2 - Program 4 - Level 1		Fund 4-Location 2-Program 2-Fed 4-Level 1-Object 6-Project 5	
0701	Kindergarten	3	High School
<b>PROGRAMS CONTINUED:</b>		5	System Wide
0801	Reading		
0901	Physical Education/Health		
1001	Student Activities	<b>Salaries</b>	
1101	World Languages	101010	Certified Staff
1201	Art	101011	Certified Administration
1301	Music	102022	Para General
1401	Family & Consumer Science	102023	Para Media
1501	Business Education	102024	Para Special Education
1601	Technology Education	110020	Non-Certified Staff
1701	Health Science	110021	Non-Certified Administrators
1801	Alternative Education	110026	Other Personnel
1901	Adult Education	110028	Tutors
2001	Summer School	110029	Behavior Managers
2101	Magnet School	121010	Certified Subs Regular
2201	Academic/Tutors; Grants	121011	Certified Subs Special Ed
2801	Non Reform; Grants	122020	Non-Certified Substitutes
		131010	Certified Extra Duty
		132010	Non-Certified OT & Extra
		150010	Staff Retirement
		151012	Coaches
		151013	Student Advisors
		151010	Curriculum Certified
		151014	COVID-19 Wages
		<b>Benefits</b>	
		220001	SS/Medicare
		230001	OPEB Pension
		230002	Para Retirement Contribution
		230003	Defined Contribution Pension
		260001	Unemployment Compensation
		270001	Workers Compensation
		280001	Health Insurance
		280002	Health Insurance Retiree's
		280003	Health Administration
		290001	Life Insurance
<b>Instruction/SPED/Support Services</b>			
2304	Special Education/Resource		
2404	External Placements		
2504	Home Instruction		
2604	English as Second Language		
2704	Gifted and Talented		
<b>Support Services/Pupil &amp; Social Work</b>			
3010	Social Work Services		
3113	Health Services		
3214	Psychological Services		
3315	Speech/Language/Hearing		
3416	OT/PT Program		
3512	Guidance/Career Education		
3612	Research/Testing/Remed		
3717	After School Program		
3918	Family & Community Engagement		
			<b>Other Services Continued:</b>
		530001	Communications and Networks
		531001	Postage
		540001	Advertising
		550001	Printing & Binding
		561001	Tuition Lea's In-State SPED
		561002	Tuition Vo-Ag Glastonbury
		561003	Tuition LEA's BOE
		563001	Tuition Private Special Education
		564001	Tuition CREC
		564002	Tuition LEARN
		580001	Travel
		580002	Conferences
		590001	Misc Purchase Services - Interagency between school districts
		590002	NEASC
		610001	General Supplies
		610002	Instructional Supplies
		610003	Maintenance Supplies
		610004	Athletic Supplies
		610005	Boys Fall Athletic Supplies
		610006	Girls Fall Athletic Supplies
		610007	Boys Winter Athletic Supplies
		610008	Girls Winter Athletic Supplies
		610009	Boys Spring Athletic Supplies
		610010	Girls Spring Athletic Supplies
		610011	Boys Unified Athletic Supplies
		610012	Girls Unified Athletic Supplies
		621001	Natural Gas Utility
		622001	Electricity Utility
		624001	Heating Oil Utility
		626001	Gasoline
		640001	Textbooks
		640002	Library Materials
		640003	Periodicals
		640004	Advanced Placement