



East  
Hartford  
Public  
Schools



# FY2024

Board of Education's Adopted Budget

# **EAST HARTFORD PUBLIC SCHOOLS**

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

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

## **Board of Education Members**

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

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



**FUNDING SOURCES**

OBJECT	ACTUAL FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
Education Cost Sharing Grant and Taxpayer Contribution	\$92,429,311.31	\$94,136,860.54	\$95,993,863.00	\$95,993,863.00	\$95,584,925.29	\$98,078,871.00	\$2,235,008.00
900001 Erate Funding	\$355,601.75	\$311,646.73	\$360,400.00	\$360,400.00	\$261,322.20	\$315,571.00	(\$44,829.00)
900002 Special Education Tuition	\$3,846,811.47	\$2,929,234.29	\$4,480,616.00	\$4,480,616.00	\$1,730,941.78	\$3,290,152.00	(\$1,190,464.00)
900003 Medicaid Funding	\$38,298.35	\$137,735.29	\$200,000.00	\$200,000.00	\$89,936.85	\$200,000.00	\$0.00
900010 Tuition - Certified Salaries	\$1,285,809.00	\$686,915.85	\$1,285,809.00	\$1,285,809.00	\$0.00	\$944,765.00	(\$341,044.00)
900015 Tuition - Behavior Managers	\$445,507.25	\$235,432.46	\$354,291.00	\$354,291.00	\$91,390.55	\$340,274.00	(\$14,017.00)
900020 Transportation - Special Education	\$41,469.12	\$37,883.72	\$35,000.00	\$35,000.00	\$74.93	\$35,000.00	\$0.00
900025 Adult Ed/Summer School	\$1,153.75	\$980.52	\$7,400.00	\$7,400.00	\$108.00	\$0.00	(\$7,400.00)
900030 Community Use Revenue	\$966.64	\$122,635.00	\$16,000.00	\$16,000.00	\$19,113.40	\$121,600.00	\$105,600.00
900035 Miscellaneous Revenue	\$68,793.61	\$14,074.53	\$117,000.00	\$117,000.00	\$6,501.21	\$15,000.00	(\$102,000.00)
<b>Funding Sources</b>	<b>\$6,084,410.94</b>	<b>\$4,476,538.39</b>	<b>\$6,856,516.00</b>	<b>\$6,856,516.00</b>	<b>\$2,199,388.92</b>	<b>\$5,262,362.00</b>	<b>(\$1,594,154.00)</b>
<b>Total Anticipated Spending</b>	<b>\$98,513,722.25</b>	<b>\$98,613,398.93</b>	<b>\$102,850,379.00</b>	<b>\$102,850,379.00</b>	<b>\$97,784,314.21</b>	<b>\$103,341,233.00</b>	<b>\$640,854.00</b>



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



**East  
Hartford  
Public  
Schools**

Program/Object	Position	BOARD	GRANT	BOARD	GRANT	BOARD	GRANT
		FTE FY22	FTE FY22	FTE FY23	FTE FY23	FTE FY24	FTE FY24
<b>TEACHERS</b>							
Various-101010	Pre-School Head Start, Readiness, Smart Start	0.00	15.00	0.00	14.80	0.00	13.00
01-101010	Kindergarten	0.00	23.00	0.00	26.00	0.00	25.00
01-101010	Grade 1	0.00	25.00	0.00	28.00	0.00	26.00
01-101010	Grade 2	0.00	27.00	0.00	23.00	0.00	27.00
01-101010	Grade 3	13.00	12.00	0.00	25.00	0.00	24.00
01-101010	Grade 4	23.00	4.00	16.00	8.00	0.00	23.00
01-101010	Grade 5	24.00	5.00	22.00	2.00	22.00	1.00
01-101010	Grade 6	15.00	0.00	15.00	0.00	15.00	0.00
01-101010	Stem Coach	0.00	1.00	0.00	1.00	0.00	0.00
01-101010	Elementary Interventionist/Instruction Coach/Acceleration	0.00	8.00	0.00	2.00	0.00	22.00
02-101010	English	31.20	4.80	33.20	5.80	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	28.00	5.00	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	27.50	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	23.50	2.00	25.50	2.50	25.50	2.50
06-101010	Pre-School Instruction Coach	0.00	0.00	0.00	0.00	0.00	0.00
18-101010	Social Studies - Alternative Education	0.00	1.50	0.00	0.00	0.00	0.00
08-101010	Reading	0.00	1.00	0.00	2.00	0.00	2.00
09-101010	Physical Ed & Health	26.90	2.10	23.40	1.60	23.40	1.60
18-101010	Physical Ed & Health - Alternative Education	0.00	1.00	0.00	1.00	0.00	1.00
11-101010	World Languages	15.00	2.00	15.00	2.40	15.00	3.00
12-101010	Art	17.00	1.00	17.00	1.00	17.00	1.00
12-101010	Art - Alternative Education	0.00	1.00	0.00	1.00	0.00	1.00
13-101010	Music	25.00	0.00	25.00	0.00	25.00	0.00
14-101010	Family and Consumer Science	1.00	0.00	1.00	0.00	1.00	0.00
15-101010	Business Education	4.00	0.00	4.00	0.00	4.00	0.00
16-101010	Secondary Technology Education	7.00	1.00	6.00	1.00	6.00	3.00
16-101010	Elementary Technology Education	2.00	3.00	1.00	6.00	1.00	7.00
17-101010	Coop Tech Ed	2.00	2.00	2.00	0.00	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	1.00	0.00	1.00
23-101010	Special Education	62.50	13.50	63.50	14.50	63.50	16.80
	Special Education - Pre-School	4.00	1.20	4.80	1.00	5.80	3.20
	Special Education - Transition	0.00	0.00	1.00	0.00	1.00	0.00
	Special Education - Alternative Education	0.00	1.00	0.00	1.00	0.00	1.00
	Inclusion Facilitator	1.00	0.00	0.00	0.00	0.00	0.00
26-101010	EL/Bilingual	21.00	4.00	15.00	7.00	18.00	7.00
27-101010	Gifted and Talented	1.00	0.00	0.00	0.00	0.00	0.00
<b>TEACHERS, continued</b>							
30-101010	Social Worker	6.20	11.00	6.20	11.20	6.20	12.00
	Pre-School Social Worker	0.00	0.80	0.00	0.60	0.00	0.80
30-101010	Social Worker - Alternative Education	0.00	1.00	0.00	2.00	0.00	2.50
32-101010	Psychologist	10.00	4.00	10.00	4.00	10.00	4.00
Various-101010	Pre-School Psychologist	0.00	0.00	0.00	0.00	0.00	0.00
	Pre-School Speech & Language	0.00	1.80	1.20	2.00	1.20	1.80
Various-101010	Speech & Language	11.80	2.40	11.70	2.00	11.70	3.30
35-101010	Guidance Counselors	12.40	4.00	13.63	6.37	13.63	6.37

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



**East  
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Schools**

Program/Object	Position	BOARD FTE FY22	GRANT FTE FY22	BOARD FTE FY23	GRANT FTE FY23	BOARD FTE FY24	GRANT FTE FY24
	Guidance - Alternative Education	1.00	1.00	0.00	1.00	0.00	1.00
Various-101010	Secondary Interventionist	0.00	3.00	0.00	0.00	0.00	0.00
42-101010	Media Services	2.00	3.00	3.00	3.00	3.00	2.00
<b>TOTAL</b>	<b>TEACHERS</b>	<b>417.00</b>	<b>204.60</b>	<b>392.63</b>	<b>223.27</b>	<b>380.63</b>	<b>264.17</b>
<b>ADMINISTRATORS</b>							
01-101011	PreK Elementary Curriculum	0.00	0.00	0.44	0.23	0.44	0.12
02-101011	Dept Head English	0.00	1.00	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	0.44	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	0.45	0.55
23-101011	Administrators - SPED	2.68	2.32	3.68	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/College & Career	0.00	1.00	0.00	1.00	0.00	1.00
	Administrator - Data Analyst	0.00	1.00	0.00	0.00	0.00	0.00
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	1.00	0.00	0.00	0.00	0.00	0.00
54-101011	Deputy Assistant Superintendent	0.00	1.00	0.00	1.00	0.00	1.00
54-101011	Professional Development & Evaluation	0.00	0.00	0.00	1.00	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>34.48</b>	<b>8.52</b>	<b>35.36</b>	<b>8.75</b>	<b>35.71</b>	<b>8.29</b>
<b>PARA-EDUCATORS</b>							
	Pre-School Head Start, Readiness, Smart Start	0.00	22.00	0.00	21.00	0.00	21.00
07-102022	Para Instruction	0.00	2.00	0.00	2.00	0.00	1.00
40-102022	Para General/Instruction	7.00	0.00	7.00	0.00	7.00	0.00
40-102023	Para Media	3.00	7.00	3.00	7.00	2.00	7.00
23-102024	Para SP/ED	91.00	17.00	100.00	17.30	100.00	19.00
<b>TOTAL</b>	<b>PARA-EDUCATORS</b>	<b>101.00</b>	<b>48.00</b>	<b>110.00</b>	<b>47.30</b>	<b>109.00</b>	<b>48.00</b>
<b>SECRETARIES</b>							
06-110020	Secretary - Pre-School	0.00	1.00	0.00	1.00	0.00	0.00
53-110020	Assist Secretary	1.00	0.00	0.10	0.00	0.10	0.00
54-110020	Assist Secretary	9.00	0.00	9.00	0.00	9.00	0.00
53-110020	Executive Secretary	2.00	0.00	2.00	0.00	2.00	0.00
54-110020	Executive Secretary	2.00	1.00	2.00	1.00	2.00	1.00
54-110020	Fiscal Admin Assistant 2	0.00	0.00	1.00	0.00	2.00	0.00

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



**East  
Hartford  
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Schools**

<b>Program/Object</b>	<b>Position</b>	<b>BOARD FTE FY22</b>	<b>GRANT FTE FY22</b>	<b>BOARD FTE FY23</b>	<b>GRANT FTE FY23</b>	<b>BOARD FTE FY24</b>	<b>GRANT FTE FY24</b>
55-110020	Fiscal Admin Assistant 1	2.00	0.00	2.00	0.00	1.00	0.00
55-110020	Staff Accountant	1.00	0.00	1.00	0.00	2.00	0.00
55-110020	Operations Analyst	1.00	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	0.00	0.00
60-110020	Executive Secretary	1.00	0.00	1.00	0.00	0.00	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	2.00	0.30	1.30	0.76	1.24
23-110020	Secretary	4.00	0.00	3.00	0.00	3.00	0.00
23-110020	Assistant Secretary	0.00	0.00	0.90	0.00	0.90	0.00
24-110020	Secretary	1.00	0.00	0.00	0.00	0.00	0.00
24-110020	Operations Analyst	0.00	0.00	1.00	0.00	1.00	0.00
35-110020	Secretary	3.00	0.00	3.00	0.00	3.00	0.00
53-110020	Secretary	2.00	0.00	2.00	0.00	2.00	0.00
54-110020	Secretary	15.50	0.00	14.50	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>53.00</b>	<b>4.00</b>	<b>51.30</b>	<b>3.30</b>	<b>50.76</b>	<b>2.24</b>
<b>OTHER STAFF</b>							
09-110020	Lifeguard	1.00	0.00	0.00	0.00	0.00	0.00
53-110020	Mail Carrier - Part Time	1.00	0.00	1.00	0.00	1.00	0.00
55-110020	Grants Specialist	0.00	1.00	0.00	2.00	0.00	1.00
55-110020	Grants Strategist	0.00	0.00	0.00	0.00	0.00	1.00
55-110020	Grants Assistant	0.00	1.00	0.00	1.00	0.00	1.00
55-110020	Purchasing Agent	1.00	0.00	0.00	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	3.00	0.00	3.00	0.00
	Adult Ed Technology Specialist/Program Facilitator	0.50	0.50	0.00	2.00	0.32	0.68
	High School/Middle School Liasion - Part Time	0.00	0.00	0.00	1.00	0.00	0.00
	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	15.00	0.00	13.00
	Preschool Health & Nutrition Coordinator	0.00	1.00	0.00	1.00	0.00	0.00
	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	0.00
	College and Career Readiness Coordinator	0.00	0.00	0.00	0.00	0.00	2.75
	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	12.00	0.00	12.00	0.00	14.50
	After School Programs, Site Assistants and Coordinators (PT)	0.00	32.00	0.00	24.00	0.00	51.00
<b>TOTAL</b>	<b>OTHER STAFF</b>	<b>7.50</b>	<b>52.50</b>	<b>6.00</b>	<b>63.00</b>	<b>6.32</b>	<b>88.93</b>



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



**East  
Hartford  
Public  
Schools**

Program/Object	Position	BOARD FTE FY22	GRANT FTE FY22	BOARD FTE FY23	GRANT FTE FY23	BOARD FTE FY24	GRANT FTE FY24
<b>INFORMATION TECHNOLOGY</b>							
59-110021	Chief Information Officer	0.50	0.00	0.50	0.50	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	1.00	1.00	1.00	1.00	1.00
59-110021	Information Technology Manager	1.00	0.00	1.00	1.00	1.00	0.00
55-110020	Information Tech Specialist	0.00	0.00	0.00	0.00	0.00	0.00
59-110020	Network Tech & Webmaster	5.00	2.00	5.00	4.00	5.00	3.00
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>12.00</b>	<b>3.50</b>	<b>12.00</b>	<b>7.00</b>	<b>12.00</b>	<b>5.00</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	0.00	0.00
60-110021	Head of Building Operations	1.00	0.00	1.00	0.00	0.00	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	Associate Director - Facilities Infrastructure	1.00	0.00	1.00	0.00	0.94	0.06
60-110020	Custodian I	45.00	3.00	44.00	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	1.00	0.00	1.00	0.00	1.00	0.00
<b>CUSTODIAL/SECURITY/TRANSPORATION, continued</b>							
61-110020	General Maintainer - Custodial	5.00	0.00	5.00	0.00	5.00	0.00
62-110021	Security Manager	1.00	0.00	1.00	0.00	1.00	0.00
62-110020	Campus Safety Officers	12.00	0.00	12.00	0.00	12.00	1.00
	Attendance Officers	0.00	2.00	0.00	1.00	0.00	2.00
63-110021	Coordinator Transportation	1.00	0.00	1.00	0.00	1.00	0.00
63-110020	Crossing Guards	42.00	0.00	42.00	0.00	40.00	0.00
<b>TOTAL</b>	<b>CUSTODIAL/SECURITY/TRANSPORATION</b>	<b>126.66</b>	<b>5.00</b>	<b>125.66</b>	<b>4.00</b>	<b>121.60</b>	<b>6.06</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	3.00	0.00	4.00	0.00	3.00	1.00
31-110020	Nurse	18.20	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>28.20</b>	<b>0.80</b>	<b>29.20</b>	<b>0.80</b>	<b>28.20</b>	<b>1.80</b>
<b>OTHER ADMINISTRATORS</b>							
52-110021	Coordinator School/Business	0.00	1.00	0.00	1.00	0.00	0.00
	Coordinator Family & Community	0.00	1.00	0.00	2.00	0.00	0.00
	East Hartford CONNects Initiative Director Working Cities	0.00	1.00	0.00	1.00	0.00	0.00
	College & Career Readiness Coordinator	0.00	1.00	0.00	1.00	0.00	0.00
53-110021	Manager of Support Services	1.00	0.00	1.00	0.00	1.00	0.00
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	Payroll Manager	1.00	0.00	1.00	0.00	1.00	0.00
55-110021	Controller	0.00	0.00	0.50	0.50	0.50	0.50

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



East  
Hartford  
Public  
Schools

Program/Object	Position	BOARD FTE FY22	GRANT FTE FY22	BOARD FTE FY23	GRANT FTE FY23	BOARD FTE FY24	GRANT FTE FY24
	Accounting Manager	0.00	1.00	0.00	0.00	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	1.00	0.00	1.00
<b>TOTAL</b>	<b>OTHER ADMINISTRATORS</b>	<b>5.34</b>	<b>7.00</b>	<b>5.84</b>	<b>8.50</b>	<b>5.84</b>	<b>3.50</b>
	<b>TUTORS/BEHAVIOR MANAGERS</b>						
26-110028	Tutors	0.00	50.25	0.25	57.50	0.00	48.00
23-110020	Behavior Analyst	1.00	0.00	1.00	0.00	1.00	0.00
	Behavior Intervention Coordinator	0.00	2.00	0.00	2.00	0.00	1.00
	BCBA	0.00	0.00	0.00	1.00	0.00	1.00
18-110029	Behavior Manager	2.00	0.00	2.00	0.00	2.00	2.00
23-110029	Behavior Manager	52.00	28.00	51.00	37.00	51.00	38.00
<b>TOTAL</b>	<b>TUTORS/BEHAVIOR MANAGERS</b>	<b>55.00</b>	<b>80.25</b>	<b>54.25</b>	<b>97.50</b>	<b>54.00</b>	<b>90.00</b>

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



OBJECT		ACTUAL FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
101010	Certified Staff	\$35,868,576.49	\$33,319,654.83	\$34,344,969.00	\$34,346,304.24	\$32,669,962.09	\$33,284,568.00	(\$1,061,736.24)
101011	Certified Administration	\$4,946,306.22	\$5,081,646.75	\$5,247,590.00	\$5,295,595.00	\$5,368,865.19	\$5,445,691.00	\$150,096.00
102022	Para General	\$173,168.53	\$183,633.86	\$180,766.00	\$179,163.00	\$182,612.68	\$187,859.00	\$8,696.00
102023	Para Media	\$238,232.56	\$82,717.28	\$72,363.00	\$72,363.00	\$40,210.14	\$55,981.00	(\$16,382.00)
102024	Para Special Education	\$2,247,615.71	\$2,415,146.20	\$2,651,555.00	\$2,651,555.00	\$2,328,850.47	\$2,683,651.00	\$32,096.00
110020	Non-Certified Staff	\$9,528,951.25	\$9,695,124.74	\$10,090,596.00	\$10,128,237.00	\$9,860,875.67	\$10,436,550.00	\$308,313.00
110021	Non-Certified Administrators	\$1,715,671.68	\$1,705,114.70	\$1,702,250.00	\$1,702,250.00	\$1,725,873.01	\$1,761,267.00	\$59,017.00
110028	Tutors	\$5,609.71	\$6,030.50	\$5,400.00	\$5,400.00	\$5,583.37	\$6,930.00	\$1,530.00
110029	Behavior Managers	\$1,399,231.49	\$1,298,280.95	\$1,408,130.00	\$1,408,130.00	\$1,381,122.46	\$1,528,571.00	\$120,441.00
122020	Non-Certified Substitutes	\$16,555.42	\$42,005.52	\$237,678.00	\$237,678.00	\$126,013.43	\$218,639.00	(\$19,039.00)
131010	Certified Extra Duty	\$300,008.99	\$488,492.90	\$443,519.00	\$401,744.00	\$247,541.42	\$396,231.00	(\$5,513.00)
132010	Non-Certified OT & Extra Duty	\$242,926.20	\$397,372.45	\$565,083.00	\$559,199.00	\$269,422.64	\$476,017.00	(\$83,182.00)
150010	Staff Retirement	\$290,181.26	\$380,108.09	\$300,000.00	\$300,000.00	\$37,795.00	\$325,000.00	\$25,000.00
151012	Coaches	\$247,407.00	\$299,092.98	\$336,438.00	\$336,438.00	\$120,872.00	\$341,525.00	\$5,087.00
151013	Student Advisors	\$148,036.00	\$168,526.00	\$189,960.00	\$189,960.00	\$83,495.50	\$190,285.00	\$325.00
151014	COVID-19 Wages	\$206,463.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
220001	SS/Medicare	\$1,643,932.05	\$1,774,021.68	\$1,934,930.00	\$1,934,930.00	\$1,089,805.77	\$2,040,727.00	\$105,797.00
220002	Health Insurance Excise Tax	\$5,245.00	\$4,995.55	\$5,100.00	\$5,100.00	\$4,999.47	\$5,100.00	\$0.00
230001	OPEB Pension	\$1,100,000.00	\$114,000.00	\$200,000.00	\$200,000.00	\$1,100,000.00	\$450,000.00	\$250,000.00
230002	Para Retirement Contribution	\$305,938.00	\$326,274.00	\$349,000.00	\$349,000.00	\$349,000.00	\$399,300.00	\$50,300.00
230003	Defined Contribution Pension	\$371,834.78	\$439,466.92	\$420,621.00	\$420,621.00	\$400,084.59	\$484,634.00	\$64,013.00
260001	Unemployment Compensation	\$130,844.74	\$27,135.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00
270001	Workers Compensation	\$296,109.00	\$296,109.00	\$296,109.00	\$296,109.00	\$296,109.00	\$336,109.00	\$40,000.00
280001	Health Insurance	\$11,841,107.70	\$11,840,902.00	\$11,840,902.00	\$11,840,902.00	\$11,366,944.14	\$11,340,902.00	(\$500,000.00)
280003	Health Administration	\$425.20	\$675.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
290001	Life Insurance	\$103,979.57	\$95,166.88	\$112,500.00	\$112,500.00	\$84,326.71	\$112,500.00	\$0.00
300001	Labor Relations	\$115,270.64	\$41,440.50	\$115,000.00	\$107,958.00	\$50,275.00	\$110,000.00	\$2,042.00
300003	Legal Fees Pupil Services	\$52,062.46	\$58,508.02	\$100,000.00	\$86,475.00	\$65,000.00	\$100,000.00	\$13,525.00
300004	Legal Fees	\$0.00	\$10,795.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
320005	Student Services	\$152,372.16	\$28,045.22	\$25,000.00	\$25,000.00	\$160,783.00	\$25,000.00	\$0.00
330001	Staff Development	\$13,962.12	\$12,595.94	\$30,910.00	\$24,972.00	\$7,037.00	\$39,502.00	\$14,530.00
340001	Professional Contract Services	\$932,368.28	\$1,208,183.03	\$1,741,645.00	\$1,767,120.00	\$1,692,145.74	\$1,757,995.00	(\$9,125.00)
410001	Water Utility Services	\$153,271.07	\$223,212.16	\$230,823.00	\$230,823.00	\$230,757.00	\$239,704.00	\$8,881.00
420001	Cleaning Services	\$151,519.54	\$175,762.62	\$9,200.00	\$9,200.00	\$9,200.00	\$9,200.00	\$0.00
421001	Disposal Services	\$50,000.00	\$56,409.12	\$141,500.00	\$138,500.00	\$60,046.84	\$145,825.00	\$7,325.00
430001	Repairs & Maintenance Services	\$282,116.33	\$403,087.12	\$541,040.00	\$533,748.00	\$350,007.58	\$556,640.00	\$22,892.00
432001	Repairs & Maintenance Technology	\$159,686.89	\$94,459.55	\$210,400.00	\$207,400.00	\$86,243.47	\$173,900.00	(\$33,500.00)
442001	Equipment Rental	\$8,398.05	\$9,200.00	\$10,691.00	\$11,691.00	\$11,269.98	\$12,850.00	\$1,159.00
450001	Construction Services	\$1,040,880.96	\$1,055,458.52	\$619,830.00	\$619,830.00	\$567,508.01	\$675,000.00	\$55,170.00
490001	Other Purchased Services	\$394,056.28	\$390,376.42	\$431,288.00	\$447,475.00	\$421,588.55	\$437,959.00	(\$9,516.00)
500001	Security Services	\$32,223.00	\$32,256.00	\$34,556.00	\$34,556.00	\$32,256.00	\$33,584.00	(\$972.00)

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



OBJECT	ACTUAL FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE	
510001	Transportation Special Education	\$1,814,916.56	\$2,806,002.34	\$3,442,904.00	\$3,408,993.00	\$3,386,835.02	\$3,433,149.00	\$24,156.00
510002	Transportation Regular	\$2,048,076.46	\$2,619,535.75	\$3,088,082.00	\$3,081,582.00	\$3,024,510.08	\$3,130,175.00	\$48,593.00
510004	Transportation Vocational	\$91,546.44	\$53,578.65	\$229,380.00	\$196,380.00	\$196,380.00	\$80,284.00	(\$116,096.00)
510005	Transportation Magnet Schools	\$234,030.30	\$375,979.76	\$382,300.00	\$382,300.00	\$382,300.00	\$401,420.00	\$19,120.00
510006	Transportation Athletic/School Events	\$37,666.84	\$96,772.65	\$153,039.00	\$153,039.00	\$89,464.03	\$157,963.00	\$4,924.00
510007	Transportation Summer School	\$0.00	\$0.00	\$0.00	\$66,911.00	\$59,477.26	\$75,000.00	\$8,089.00
510011	Transportation Gasoline	\$164,593.57	\$439,113.35	\$340,000.00	\$340,000.00	\$555,932.00	\$548,932.00	\$208,932.00
520001	Insurance Property & Liability	\$815,000.00	\$615,000.00	\$740,000.00	\$740,000.00	\$740,000.00	\$800,000.00	\$60,000.00
521001	Insurance Student	\$7,681.00	\$8,961.00	\$8,500.00	\$8,500.00	\$8,961.00	\$9,000.00	\$500.00
530001	Communications and Networks	\$421,578.57	\$456,794.97	\$460,790.00	\$470,790.00	\$404,756.20	\$407,154.00	(\$63,636.00)
531001	Postage	\$36,533.52	\$35,860.44	\$56,000.00	\$56,000.00	\$42,690.13	\$55,000.00	(\$1,000.00)
540001	Advertising	\$4,604.81	\$3,536.19	\$7,000.00	\$7,000.00	\$1,996.07	\$4,500.00	(\$2,500.00)
550001	Printing and Binding	\$31,805.69	\$31,262.74	\$38,175.00	\$38,175.00	\$21,661.31	\$38,285.00	\$110.00
561001	Tuition LEA's - In State SPED	\$3,247,892.27	\$3,512,868.53	\$3,247,892.00	\$3,247,892.00	\$3,073,696.94	\$3,736,638.00	\$488,746.00
561002	Tuition Vo-Ag Glastonbury	\$2,250.00	\$13,646.00	\$14,000.00	\$14,000.00	\$13,646.00	\$14,000.00	\$0.00
561003	Tuition LEA's Regular	\$152,460.00	\$200,970.00	\$200,970.00	\$200,970.00	\$200,970.00	\$200,970.00	\$0.00
563001	Tuition Private - Special Education	\$3,567,170.89	\$3,491,373.03	\$3,567,171.00	\$3,567,171.00	\$3,686,584.70	\$3,631,028.00	\$63,857.00
564001	Tuition CREC	\$973,364.29	\$995,504.82	\$1,843,204.00	\$1,843,204.00	\$598,649.00	\$1,303,658.00	(\$539,546.00)
564002	Tuition LEARN	\$1,288,872.00	\$1,475,352.00	\$1,469,403.00	\$1,469,403.00	\$1,674,768.00	\$1,726,731.00	\$257,328.00
580001	Travel	\$11,035.64	\$17,916.16	\$48,669.00	\$48,338.76	\$36,077.01	\$63,738.00	\$15,399.24
580002	Conferences	\$5,795.00	\$10,205.75	\$23,387.00	\$20,745.00	\$7,646.79	\$29,933.00	\$9,188.00
590001	Miscellaneous Purchase Services	\$6,530.14	\$5,409.31	\$9,360.00	\$1,924.00	\$4,913.40	\$14,582.00	\$12,658.00
590002	NEASC	\$14,025.00	\$4,605.00	\$5,500.00	\$5,500.00	\$4,740.00	\$5,500.00	\$0.00
610001	General Supplies	\$285,489.84	\$279,262.58	\$353,630.00	\$352,250.00	\$262,223.89	\$374,535.00	\$22,285.00
610002	Instructional Supplies	\$333,292.05	\$303,636.71	\$404,463.00	\$401,652.50	\$297,567.24	\$450,999.00	\$49,346.50
610003	Maintenance Supplies	\$267,474.90	\$317,776.78	\$358,473.00	\$357,773.00	\$263,404.69	\$417,708.00	\$59,935.00
610005	Boys Fall Athletic Supplies	\$4,084.12	\$6,358.86	\$4,240.00	\$4,240.00	\$4,075.99	\$6,240.00	\$2,000.00
610006	Girls Fall Athletic Supplies	\$2,703.64	\$9,208.00	\$4,458.00	\$4,458.00	\$3,136.84	\$6,250.00	\$1,792.00
610007	Boys Winter Athletic Supplies	\$1,569.92	\$1,971.95	\$3,000.00	\$3,000.00	\$2,860.92	\$5,000.00	\$2,000.00
610008	Girls Winter Athletic Supplies	\$747.67	\$1,169.14	\$1,500.00	\$1,500.00	\$617.50	\$1,700.00	\$200.00
610009	Boys Spring Athletic Supplies	\$4,595.97	\$3,934.36	\$5,000.00	\$5,000.00	\$4,089.11	\$5,000.00	\$0.00
610010	Girls Spring Athletic Supplies	\$1,443.26	\$2,189.94	\$3,000.00	\$3,000.00	\$2,312.00	\$3,000.00	\$0.00
621001	Natural Gas Utility	\$752,692.67	\$934,194.15	\$940,672.00	\$940,672.00	\$1,050,734.88	\$1,117,751.00	\$177,079.00
622001	Electricity Utility	\$1,079,328.52	\$1,215,995.09	\$1,591,742.00	\$1,591,742.00	\$1,591,402.00	\$1,740,187.00	\$148,445.00
626001	Gasoline	\$11,718.46	\$9,924.66	\$22,500.00	\$22,500.00	\$22,500.00	\$28,500.00	\$6,000.00
640001	Textbooks	\$27,560.49	\$15,926.09	\$30,060.00	\$29,193.00	\$10,805.97	\$28,713.00	(\$480.00)
640002	Library Materials	\$0.00	\$1,998.73	\$4,500.00	\$4,500.00	\$3,891.95	\$4,500.00	\$0.00
640003	Periodicals	\$134.95	\$308.00	\$1,000.00	\$1,000.00	\$178.48	\$599.00	(\$401.00)
640004	Advanced Placement	\$0.00	\$4,833.04	\$5,000.00	\$5,000.00	\$4,007.50	\$5,000.00	\$0.00
640006	SAT-ACT Testing	\$0.00	\$2,134.26	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00
650001	Computer Supplies	\$2,018.10	\$35,259.53	\$40,031.00	\$40,117.00	\$34,527.71	\$33,370.00	(\$6,747.00)

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



OBJECT	ACTUAL FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
650005 Software Licenses	\$20,136.25	\$13,083.00	\$71,201.00	\$76,883.50	\$64,955.54	\$101,506.00	\$24,622.50
720001 Buildings	\$2,359,741.61	\$2,436,147.06	\$589,091.00	\$582,785.00	\$1,394,095.59	\$608,918.00	\$26,133.00
720002 Building Improvements	\$41,790.10	\$40,767.50	\$52,370.00	\$52,370.00	\$26,778.00	\$58,370.00	\$6,000.00
730001 Equipment Replacement	\$40,168.75	\$25,380.82	\$66,000.00	\$66,000.00	\$31,727.00	\$84,000.00	\$18,000.00
730002 Equipment New	\$205,953.30	\$23,173.87	\$82,750.00	\$64,069.00	\$44,670.87	\$77,000.00	\$12,931.00
730003 Athletic Equipment	\$0.00	\$8,936.00	\$6,500.00	\$6,500.00	\$4,507.50	\$9,000.00	\$2,500.00
734001 Equipment Technology	\$153,852.06	\$123,774.59	\$227,850.00	\$217,850.00	\$175,971.07	\$287,316.00	\$69,466.00
735001 Software Technology	\$458,062.26	\$557,575.72	\$605,775.00	\$605,775.00	\$577,649.65	\$346,495.00	(\$259,280.00)
810001 Dues and Fees	\$50,032.60	\$66,056.77	\$71,280.00	\$72,580.00	\$60,948.19	\$73,780.00	\$1,200.00
831001 Debt Services	\$517,084.50	\$615,645.00	\$636,725.00	\$636,725.00	\$636,275.00	\$658,460.00	\$21,735.00
890002 Board Expenses	\$2,071.32	\$5,045.29	\$9,500.00	\$9,500.00	\$6,261.27	\$9,500.00	\$0.00
900001 Erate Funding	(\$355,601.75)	(\$311,646.73)	(\$360,400.00)	(\$360,400.00)	(\$261,322.20)	(\$315,571.00)	\$44,829.00
900002 Special Education Tuition	(\$3,846,811.47)	(\$2,929,234.29)	(\$4,480,616.00)	(\$4,480,616.00)	(\$1,730,941.78)	(\$3,290,152.00)	\$1,190,464.00
900003 Medicaid Funding	(\$38,298.35)	(\$137,735.29)	(\$200,000.00)	(\$200,000.00)	(\$89,936.85)	(\$200,000.00)	\$0.00
900010 Tuition - Certified Salaries	(\$1,285,809.00)	(\$686,915.85)	(\$1,285,809.00)	(\$1,285,809.00)	\$0.00	(\$944,765.00)	\$341,044.00
900015 Tuition - Behavior Managers	(\$445,507.25)	(\$235,432.46)	(\$354,291.00)	(\$354,291.00)	(\$91,390.55)	(\$340,274.00)	\$14,017.00
900020 Transportation - Special Education	(\$41,469.12)	(\$37,883.72)	(\$35,000.00)	(\$35,000.00)	(\$74.93)	(\$35,000.00)	\$0.00
900025 Adult Ed/Summer School	(\$1,153.75)	(\$980.52)	(\$7,400.00)	(\$7,400.00)	(\$108.00)	\$0.00	\$7,400.00
900030 Community Use Revenue	(\$966.64)	(\$122,635.00)	(\$16,000.00)	(\$16,000.00)	(\$19,113.40)	(\$121,600.00)	(\$105,600.00)
900035 Miscellaneous Revenue	(\$68,793.61)	(\$14,074.53)	(\$117,000.00)	(\$117,000.00)	(\$6,501.21)	(\$15,000.00)	\$102,000.00
<b>TOTAL FOR REPORT</b>	<b>\$92,429,311.31</b>	<b>\$94,136,860.54</b>	<b>\$95,993,863.00</b>	<b>\$95,993,863.00</b>	<b>\$95,584,925.29</b>	<b>\$98,078,871.00</b>	<b>\$2,085,008.00</b>

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



PROGRAM	ACTUAL FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
01 Elementary	\$8,284,115.67	\$5,734,555.60	\$4,879,957.00	\$4,879,807.00	\$4,663,152.66	\$3,322,884.00	(\$1,556,923.00)
02 English Language Arts	\$2,590,194.89	\$2,794,842.70	\$2,948,184.00	\$2,948,183.50	\$2,904,910.42	\$3,057,761.00	\$109,577.50
03 Mathematics	\$2,243,002.57	\$2,379,135.83	\$2,450,791.00	\$2,450,791.50	\$2,361,810.97	\$2,483,033.00	\$32,241.50
04 Science	\$2,294,127.50	\$2,460,499.79	\$2,559,673.00	\$2,559,673.00	\$2,382,302.51	\$2,558,164.00	(\$1,509.00)
05 Social Studies	\$2,114,758.90	\$2,266,435.08	\$2,372,589.00	\$2,372,589.00	\$2,390,982.76	\$2,474,602.00	\$102,013.00
06 Early Childhood Education	\$5,296.78	\$47,769.58	\$298,139.00	\$298,139.00	\$57,104.69	\$61,632.00	(\$236,507.00)
09 Physical Education/Health	\$2,356,774.75	\$2,148,175.01	\$2,242,970.00	\$2,242,970.00	\$2,135,164.51	\$2,297,633.00	\$54,663.00
10 Student Activities	\$644,170.25	\$818,937.57	\$1,110,908.00	\$1,110,908.00	\$587,634.45	\$1,085,534.00	(\$25,374.00)
11 World Languages	\$1,309,757.46	\$1,276,760.16	\$1,363,384.00	\$1,363,384.00	\$1,286,504.61	\$1,448,957.00	\$85,573.00
12 Art	\$1,515,186.93	\$1,534,537.69	\$1,627,437.00	\$1,627,437.00	\$1,588,336.12	\$1,668,988.00	\$41,551.00
13 Music	\$2,024,486.69	\$2,102,687.29	\$2,245,551.00	\$2,245,551.00	\$1,983,632.53	\$2,245,143.00	(\$408.00)
14 Family & Consumer Science	\$98,923.64	\$97,807.71	\$103,614.00	\$103,614.00	\$101,579.44	\$105,503.00	\$1,889.00
15 Business Education	\$372,125.88	\$351,955.55	\$357,954.00	\$357,954.00	\$354,710.50	\$369,627.00	\$11,673.00
16 Technology Education	\$742,229.51	\$662,803.52	\$677,435.00	\$677,435.00	\$676,415.69	\$699,670.00	\$22,235.00
17 Health Science	\$255,708.53	\$210,273.14	\$442,796.00	\$404,796.00	\$403,703.02	\$307,715.00	(\$97,081.00)
18 Alternative Education	\$364,882.79	\$317,563.90	\$385,413.00	\$385,413.00	\$302,390.37	\$394,248.00	\$8,835.00
19 Adult Education	\$143,981.39	\$241,406.10	\$142,843.00	\$142,843.00	\$340,521.48	\$150,339.00	\$7,496.00
20 Summer School	\$117,892.60	\$109,064.80	\$120,995.00	\$153,995.00	\$60,891.71	\$113,808.00	(\$40,187.00)
21 Magnet School	\$2,648,726.59	\$3,047,806.58	\$3,895,877.00	\$3,895,877.00	\$2,856,687.00	\$3,632,779.00	(\$263,098.00)
23 Special Education	\$9,661,987.47	\$11,557,084.38	\$11,910,331.00	\$11,993,153.00	\$12,903,024.47	\$12,444,975.00	\$451,822.00
24 External Placements	\$3,923,020.83	\$5,068,524.05	\$3,820,702.00	\$3,822,417.00	\$6,645,846.30	\$5,658,594.00	\$1,836,177.00
25 Home Instruction	\$24,672.23	\$74,628.30	\$71,545.00	\$71,545.00	\$39,853.99	\$66,545.00	(\$5,000.00)
26 English as Second Language	\$1,814,885.03	\$1,270,358.90	\$1,436,438.00	\$1,436,438.00	\$1,452,245.87	\$1,778,225.00	\$341,787.00
27 Gifted and Talented	\$97,855.00	\$1,833.40	\$8,400.00	\$8,400.00	\$2,580.00	\$9,900.00	\$1,500.00
30 Social Work Services	\$596,659.71	\$609,328.92	\$626,907.00	\$626,907.00	\$615,331.24	\$644,231.00	\$17,324.00
31 Health Services	\$1,258,811.58	\$1,352,054.00	\$1,486,883.00	\$1,484,493.00	\$1,441,824.42	\$1,523,453.00	\$38,960.00
32 Psychological Services	\$837,811.17	\$852,197.88	\$916,886.00	\$916,886.00	\$891,526.34	\$942,824.00	\$25,938.00
33 Speech/Language/Hearing	\$982,995.02	\$1,056,836.73	\$1,255,402.00	\$1,251,865.00	\$1,103,988.35	\$1,258,884.00	\$7,019.00
34 OT/PT Program	\$397,515.97	\$427,149.90	\$448,774.00	\$450,164.00	\$433,917.07	\$460,842.00	\$10,678.00
35 Guidance/Career Education	\$1,592,860.83	\$1,470,061.00	\$1,496,869.00	\$1,501,869.00	\$1,511,941.16	\$1,552,585.00	\$50,716.00
40 Paraprofessionals	\$406,027.86	\$263,442.34	\$250,104.00	\$250,104.00	\$216,585.82	\$241,221.00	(\$8,883.00)
41 Curriculum Development	\$1,891.14	\$2,864.92	\$30,250.00	\$30,250.00	\$7,439.17	\$20,893.00	(\$9,357.00)
42 Media Services	\$118,193.08	\$268,130.88	\$282,845.00	\$282,845.00	\$278,434.53	\$294,533.00	\$11,688.00



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



PROGRAM	ACTUAL FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
50 Board of Education Services	\$21,874.23	\$24,888.52	\$36,500.00	\$36,500.00	\$27,449.79	\$36,500.00	\$0.00
52 Community Services	\$40,077.33	(\$102,831.26)	-\$16,000.00	-\$16,000.00	\$3,457.79	-\$121,600.00	(\$105,600.00)
53 Central Administration	\$868,964.99	\$849,824.34	\$833,578.00	\$833,578.00	\$830,436.90	\$870,768.00	\$37,190.00
54 Principal Administration	\$4,414,407.78	\$4,525,364.44	\$4,937,291.00	\$4,937,441.00	\$4,678,144.50	\$4,969,769.00	\$32,328.00
55 Fiscal/Contract Services	\$581,921.17	\$603,051.76	\$707,267.00	\$707,267.00	\$587,090.41	\$752,498.00	\$45,231.00
56 Public Information Services	\$0.00	\$0.00	\$10,958.00	\$10,958.00	\$5,135.55	\$11,003.00	\$45.00
57 Human Resources	\$1,047,918.62	\$1,379,217.78	\$1,720,778.00	\$1,640,778.00	\$1,486,677.01	\$1,781,070.00	\$140,292.00
58 Benefits/Fixed Charges	\$17,118,741.92	\$15,922,815.12	\$16,308,662.00	\$16,308,662.00	\$15,579,025.68	\$16,404,272.00	\$95,610.00
59 Information Systems	\$1,702,101.33	\$1,825,747.73	\$2,091,288.00	\$2,091,288.00	\$1,930,829.19	\$1,932,107.00	(\$159,181.00)
60 Plant Operations	\$4,556,566.83	\$4,595,871.06	\$4,919,399.00	\$4,921,199.00	\$4,527,415.04	\$5,153,772.00	\$232,573.00
61 Plant Maintenance	\$3,504,380.77	\$4,043,577.59	\$4,470,335.00	\$4,468,535.00	\$4,356,295.88	\$4,864,024.00	\$395,489.00
62 Security Services	\$798,127.62	\$624,849.22	\$777,547.00	\$777,547.00	\$617,838.92	\$786,386.00	\$8,839.00
63 Student Transportation Services	\$2,479,363.92	\$3,371,516.02	\$3,618,489.00	\$3,618,489.00	\$3,815,097.57	\$3,870,747.00	\$252,258.00
80 Building Improvements	\$2,936,250.06	\$2,979,810.02	\$672,200.00	\$672,200.00	\$1,520,781.89	\$733,370.00	\$61,170.00
81 Debt Service	\$517,084.50	\$615,645.00	\$636,725.00	\$636,725.00	\$636,275.00	\$658,460.00	\$21,735.00
<b>TOTAL FOR REPORT</b>	<b>\$92,429,311.31</b>	<b>\$94,136,860.54</b>	<b>\$95,993,863.00</b>	<b>\$95,993,863.00</b>	<b>\$95,584,925.29</b>	<b>\$98,078,871.00</b>	<b>\$2,085,008.00</b>



## FY24 General Budget Process - Comparison to FY23 Major Object Variances by Program

Updated 3/24/2023

### Operations and Finance

*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	FY23 Amended	FY24 Proposed	Difference Inc (Dec)	%	Variance Explanation
<b>Operations and Finance</b>						
<b>Program 55- Finance - Page 100</b>						
131010	Certified Extra Duty	80,000	52,538	(27,462)	-34%	Wage increase placeholders carried in salary lines, allowing for contract contingency to be lowered
132010	Non-Certified OT & Extra	150,000	98,510	(51,490)	-34%	Wage increase placeholders carried in salary lines, allowing for contract contingency to be lowered
540001	Advertising	2,500	0	(2,500)	-100%	Newspaper ads are no longer required for public bid/RFP processes
900035	Miscellaneous Revenue	117,000	15,000	(102,000)	-87%	Reclassification of pool use revenue to Community Use Revenue
<b>Program 58 - Benefits and Fixed Charges - Page 106</b>						
300000	Staff Retirement	300,000	325,000	25,000	8%	Estimated retirement payouts in FY24 - fluctuates yearly
220001	SS/Medicare	1,934,930	2,040,727	105,797	5%	Tied to salaries, increases as salaries increase
230001	OPEB Pension	200,000	450,000	250,000	125%	Actual required contributions are \$650k for FY23 and \$1.35M for FY24- amounts are net of prepayments. FY24 budget depends of FY23 prepayment of \$900k
230002	Para Retirement Contribution	349,000	399,300	50,300	14%	Required payment into town-managed program
230003	Defined Contribution Pension	420,621	484,634	64,013	15%	Increases as salaries increase and as new employees enter plan, replacing employees who may have been on the old pension plan
270001	Workers Compensation	296,109	336,109	40,000	14%	Required payment into town-managed program
280001	Health Self Insured	11,840,902	11,340,902	(500,000)	-4%	Required payment into town-managed program lower due to overall claims activity, countered by higher retiree claims in OPEB trust
520001	Insurance Property & Liability	740,000	800,000	60,000	8%	Required payment into town-managed program
<b>Program 60 - Plant Operations - Page 110</b>						
430001	Repairs and Maintenance Services	30,000	35,000	5,000	17%	Increases to pool and custodial equipment repair labor costs
610003	Maintenance Supplies	200,279	255,533	55,254	28%	Increases to janitorial supplies where fixed price contract has held prices steady during a period of major inflation, but adjustment to market will take place this year
730001	Equipment Replacement	22,000	40,000	18,000	82%	Peak life cycle year with greatest quantity of machines reaching end of life



## FY24 General Budget Process - Comparison to FY23 Major Object Variances by Program

Updated 3/24/2023

### Operations and Finance

*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	FY23 Amended	FY24 Proposed	Difference Inc (Dec)	%	Variance Explanation
<b>Operations and Finance (continued)</b>						
<b><u>Program 61 - Plant Maintenance - Page 112</u></b>						
430001	Repairs and Maintenance	125,728	144,010	18,282	15%	Temp reallocation made in FY23, raising back to normal level
442001	Equipment Rental	11,691	12,850	1,159	10%	Storage unit rate increase
621001	Natural Gas Utility	940,672	1,117,751	177,079	19%	Consumption steady, but supply rate has increased
622001	Electricity Utility	1,591,742	1,740,187	148,445	9%	Addition of cooling in 250+ classrooms
626001	Gasoline	22,500	28,500	6,000	27%	Fuel price increases
720001	Buildings	582,785	608,918	26,133	4%	General cost increases for contracted repair and maintenance work
<b><u>Program 62 - Safety and Preparedness - Page 114</u></b>						
122020	Non-Certified Substitutes	32,773	19,639	(13,134)	-40%	Adjustment to match trend analysis
650005	Software Licenses	10,000	4,000	(6,000)	-60%	Account now covers only licenses for newer camera systems
730002	Equipment New	20,114	32,000	11,886	59%	FY23 artificially low due to transfers out to cover new camera system license costs
<b><u>Program 63 - Student Transportation- Page 116</u></b>						
510002	Transportation Regular	2,945,466	2,987,512	42,046	1%	5% contract increase net with cost reallocations between accounts and reflection of actual services provided
510011	Transportation Gasoline	340,000	548,932	208,932	61%	Forecast based on current fuel rates
<b><u>Program 80 - Building/ Capital Improvements- Page 118</u></b>						
450001	Construction Services	619,830	675,000	55,170	9%	Based on CIP projects scheduled for FY24
720002	Building Improvements	52,370	58,370	6,000	11%	Required asbestos 3-year inspection due in FY24
<b><u>Program 81 - Debt Service- Page 122</u></b>						
831001	Debt Service	636,725	658,460	21,735	3%	Per payment schedule- payments cease after FY26



## FY24 General Budget Process - Comparison to FY23 Major Object Variances by Program

Updated 3/24/2023

Operations and Finance

*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	FY23 Amended	FY24 Proposed	Difference Inc (Dec)	%	Variance Explanation
<b>Pupil Personnel Services</b>						
<b>Program 23 - Special Education- Page 63</b>						
131010	Certified Extra Duty	115,064	150,000	34,936	30%	Adjustment to match trend analysis
300003	Legal Fees Pupil Services	86,475	100,000	13,525	16%	Temp reallocation made in FY23, raising back to normal level
330001	Staff Development	1,700	3,000	1,300	76%	Temp reallocation made in FY23, raising back to normal level
340001	Professional Contracted Services	366,810	275,000	(91,810)	-25%	Increased specialized services in FY23 required, highly variable each year, bringing back to normal budget level
510001	Transportation Special Education	2,083,064	2,032,514	(50,550)	-2%	5% contract increase net with cost reallocations between accounts and reflection of actual services provided
510006	Transportation Athletic/School Events	9,532	14,456	4,924	52%	Added transportation for Woodland Equine Therapy Program
580001	Travel	12,000	15,000	3,000	25%	Increased mileage costs for SPED Supervisors
590001	Misc Purchase Services	0	12,600	12,600	100%	Woodland field trips to equine therapy sessions
610001	General Supplies	24,090	28,000	3,910	16%	Woodland HS and Kindergarten graduation ceremonies cost increases
610002	Instructional Supplies	50,000	98,400	48,400	97%	Outfitting of an intergrated classroom at the ECLC and a self-contained classroom at EHMS
810001	Dues and Fees	1,600	300	(1,300)	-81%	Lower expected dues/fees in FY24, CONNCASE membership only
900010	Tuition - Certified Salaries	(1,285,809)	(944,765)	341,044	-27%	Revenue allocation adjustment- amount now tied to the tuition student ratio at Woodland and will fluctuate each year
900015	Tuition - Behavior Managers	(354,291)	(340,274)	14,017	-4%	Forecasted billing of 1:1 behavior managers at Woodland
<b>Program 24 - External Placements- Page 66</b>						
340001	Professional Contracted Services	1,715	0	(1,715)	-100%	Cost reallocations
510001	Transportation Special Education	1,325,929	1,400,635	74,706	6%	3% contract increase and adjustments based on trend analysis
510007	Transportation Summer School	33,911	75,000	41,089	121%	Limited FY24 grant capacity for summer school transportation
561001	Tuition Lea's In-State SPED	3,247,892	3,736,638	488,746	15%	Increase of 10.6% over FY22 actuals would have given this account to have a chance at ending within budget for FY24, but reduced by \$150k after Council overall cut. Now reflects 6.4% over FY22 actuals
563001	Tuition Private Special Education	3,567,171	3,631,028	63,857	2%	Cost of service increase
900002	Special Education Tuition	(4,480,616)	(3,290,152)	1,190,464	-27%	Woodland revenue adjustment to reflect market conditions



East  
Hartford  
Public  
Schools

Operations and Finance

## FY24 General Budget Process - Comparison to FY23 Major Object Variances by Program

Updated 3/24/2023

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	FY23 Amended	FY24 Proposed	Difference Inc (Dec)	%	Variance Explanation
<b>Pupil Personnel Services (continued)</b>						
	<b>Program 25 - Home Instruction- Page 68</b>					
132010	Non-Certified OT & Extra	20,000	15,000	(5,000)	-25.0%	Adjusted based on trend analysis
	<b>Program 30 - Social Work Services- Page 74</b>					
610002	Instructional Supplies	5,000	2,000	(3,000)	-60%	Adjusted based on trend analysis, most expenses booked to Pgm 23
	<b>Program 31 - Health Services- Page 76</b>					
122020	Non-Certified Substitutes	10,000	9,000	(1,000)	-10%	Adjusted based on trend analysis
430001	Repairs and Maintenance	5,280	1,500	(3,780)	-72%	Increased audiological testing equipment expense in FY23, returning to normal level for FY24
580001	Travel	800	1,800	1,000	125%	Returning to normal travel budget for F24
	<b>Program 32 - Psychological Services- Page 78</b>					
	There are no significant changes to this program.					
	<b>Program 33 - Speech/ Language/ Hearing- Page 80</b>					
610002	Instructional Supplies	3,463	7,000	3,537	102%	Partially reallocated due to decreased need in FY23, returning to normal trend level
	<b>Program 34 - OT/ PT Services- Page 82</b>					
610002	Instructional Supplies	6,685	2,500	(4,185)	-63%	Reallocation between program accounts
730002	Equipment New	11,205	15,000	3,795	34%	Reallocation between program accounts
	<b>Program 40 - Paraprofessionals- Page 86</b>					
	There are no significant changes to this program.					



## FY24 General Budget Process - Comparison to FY23 Major Object Variances by Program

Updated 3/24/2023

Operations and Finance

*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	FY23 Amended	FY24 Proposed	Difference Inc (Dec)	%	Variance Explanation
<b>Elementary Education</b>						
<b>Program 01 - Elementary- Page 24</b>						
101010	Certified Staff	4,737,217	3,175,317	(1,561,900)	-33%	Staff moved to Alliance Grant. All certified staff K-4 are now in Alliance Grant
<b>Program 06 - Early Childhood Education- Page 34</b>						
101010	Certified Staff	239,034	0	(239,034)	-100%	Unused account, staff costs distributed between grants and other budget lines
<b>Program 09 - Physical Education- Page 36</b>						
330001	Staff Development	1,500	3,500	2,000	133%	Increases in training program rates, account now covers all required training
340001	Professional Contract Services	0	22,200	22,200	100%	State required lifeguard to deliver aquatic curriculum formerly covered under salaries, now partnering with Town and pay as service
610002	Instructional Supplies	17,500	21,700	4,200	24%	Reflects supply cost increases and ensure equitable spending between elementary schools
730003	Athletic Equipment	6,500	9,000	2,500	38%	Cost increases on replacement PE/Athletic fitness equipment
<b>Program 11 - World Languages- Page 40</b>						
<b>Program 12 - Art- Page 42</b>						
730002	Equipment New	8,750	5,000	(3,750)	-43%	Synergy received new equipment in FY23, so not required in FY24
<b>Program 13 - Music- Page 44</b>						
131010	Certified Extra Duty	1,846	6,210	4,364	236%	Adjusted based on trend analysis
132010	Non-Certified OT & Extra	3,000	4,500	1,500	50%	Adjusted based on trend analysis
430001	Repairs and Maintenance Services	20,000	22,000	2,000	10%	Increased instrument repair costs
735001	Software Technology	11,100	9,000	(2,100)	-19%	Reflects discontinuation of temporary online resources
<b>Program 26 - English as a Second Language- Page 70</b>						
101010	Certified Staff	1,350,325	1,627,979	277,654	21%	(2) New EL teachers split between Goodwin/Pitkin/Langford/O'Brien combined with regular contractual increases and reallocations
110020	Non-Certified Staff	0	61,455	61,455	100%	(1) new EL Coordinator position
<b>Program 41 - Curriculum Development- Page 88</b>						
131010	Certified Extra	0	4,893	4,893	100%	Adjusted based on trend analysis
610001	General Supplies	11,000	5,000	(6,000)	-55%	Accounts are being phased out as costs are directly booked to individual locations
610002	Instructional Supplies	18,250	10,000	(8,250)	-45%	Accounts are being phased out as costs are directly booked to individual locations





## FY24 General Budget Process - Comparison to FY23 Major Object Variances by Program

Updated 3/24/2023

Operations and Finance

*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	FY23 Amended	FY24 Proposed	Difference Inc (Dec)	%	Variance Explanation
<b>Secondary Education</b>						
	<b>Program 02 - English Language Art- Page 26</b>					
580002	Conferences	1,500	3,000	1,500	100%	Attendance at the National Council of Teachers of English annual conference
650001	Computer Supplies	4,600	1,600	(3,000)	-65%	Reclassification from computer supplies to software licenses
650005	Software Licenses	2,000	5,000	3,001	150%	Reclassification from computer supplies to software licenses
	<b>Program 03 - Mathematics- Page 28</b>					
580002	Conferences	1,165	2,500	1,335	115%	Conferences back on schedule for FY24
610002	Instructional Supplies	15,901	18,703	2,803	18%	Temp reclasses in FY23, returning to normal trend budget FY24
650001	Computer Supplies	16,552	12,795	(3,757)	-23%	Reclass of items to software licenses and grant leveraging
650005	Software Licenses	9,896	12,364	2,468	25%	Reclassification from instructional supplies to software licenses
	<b>Program 04 - Science- Page 30</b>					
610002	Instructional Supplies	33,490	40,255	6,765	20%	Supply cost increases and additional hands-on materials to align with recent curriculum revisions
	<b>Program 05 - Social Studies- Page 32</b>					
	There are no significant changes to this program.					
	<b>Program 10 - Student Activities- Page 38</b>					
131010	Certified Extra Duty	28,663	18,363	(10,300)	-36%	Adjusted based on trend analysis
340001	Professional Contract Services	109,300	78,300	(31,000)	-28%	FY23 was overbudgeted in error- amount reclassified
610005	Boys Fall Athletic Supplies	4,240	6,240	2,000	47%	CIAC required shot clock installation/operator, spread over multiple categories
610006	Girls Fall Athletic Supplies	4,458	6,250	1,792	40%	CIAC required shot clock installation/operator, spread over multiple categories
610007	Boys Winter Athletic Supplies	3,000	5,000	2,000	67%	CIAC required shot clock installation/operator, spread over multiple categories
	<b>Program 14 - Family &amp; Consumer Science- Page 46</b>					
	There are no significant changes to this program.					
	<b>Program 15 - Business Education- Page 48</b>					
	There are no significant changes to this program.					



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## FY24 General Budget Process - Comparison to FY23 Major Object Variances by Program

Updated 3/24/2023

Operations and Finance

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	FY23 Amended	FY24 Proposed	Difference Inc (Dec)	%	Variance Explanation
<b>Secondary Education (continued)</b>						
	<b>Program 16 - Technology Education- Page 50</b>					
610002	Instructional Supplies	16,958	19,500	2,542	15%	Supply cost increases and reinvigoration of wood shop program
	<b>Program 17 - Health Science- Page 52</b>					
510002	Transportation Regular	16,446	22,518	6,072	37%	Reallocation of transportation costs across accounts -Allied Health/Nurse program actual cost
510004	Transportation Vocational	196,380	80,284	(116,096)	-59%	Reallocation of Prince and Cheney Tech bus runs to reflect proportion of fleet utilization
	<b>Program 18 - Alternative Education- Page 54</b>					
	There are no significant changes to this program.					
	<b>Program 19 - Adult Education- Page 56</b>					
	There are no significant changes to this program.					
	<b>Program 20 - Summer School- Page 58</b>					
131010	Certified Extra Duty	90,000	70,000	(20,000)	-22%	Adjusted based on anticipated grant utilization
132010	Non-Certified OT & Extra	24,000	28,000	4,000	17%	Adjusted based on anticipated grant utilization
510007	Transportation	33,000	0	(33,000)	-100%	Reallocation of transportation costs to match service areas
900025	Adult Ed/Summer School Revenue	(7,400)	0	7,400	-100%	Program no longer accepts out-of-district students. No demand exists for these services from out-of-district
	<b>Program 27 - Gifted and Talented- Page 72</b>					
580002	Conferences	0	1,500	1,500	100%	Returning to normal conference budget
610001	General Supplies	0	2,400	2,400	100%	G&T program supplies are now being allocated directly to the program with the shift to an elementary school based model
650005	Software Licenses	0	2,000	2,000	100%	G&T software licenses are now being allocated directly to the program with the shift to an elementary school based model
	<b>Program 35 - Guidance/ Career Education- Page 84</b>					
610002	Instructional Supplies	8,800	3,800	(5,000)	-56.8%	FY23 incurred one-time costs for outfitting an office and account normalized for FY24
	<b>Program 42 - Media Services- Page 90</b>					
610001	General Supplies	16,375	18,175	1,800	11%	IB self-study requiring the addition of cultural diverse materials to the Sunset media center



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## FY24 General Budget Process - Comparison to FY23 Major Object Variances by Program

Updated 3/24/2023

Operations and Finance

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	FY23 Amended	FY24 Proposed	Difference Inc (Dec)	%	Variance Explanation
<b>General Administration</b>						
	<b>Program 50 - Board of Education Services - Page 92</b>					
	There are no significant changes to this program.					
	<b>Program 52 - Community Services - Page 94</b>					
900030	Community Use Revenue	(16,000)	(121,600)	(105,600)	660%	Reclass of Pool Use Fee from Misc Revenue to Community Use Revenue
	<b>Program 53 - Central Administration - Page 96</b>					
132010	Non-Certified OT & Extra	27,000	20,000	(7,000)	-26%	Adjusted based on trend analysis
550001	Printing & Binding	3,500	7,000	3,500	100%	Adjusted based on actuals and increased paper costs
810001	Dues and Fees	9,415	18,000	8,585	91%	Tuition contractual obligations and reclass of memberships and staff development to correct account
	<b>Program 54 - Principal Administration - Page 98</b>					
122020	Non-Certified Substitutes	30,000	20,000	(10,000)	-33%	Adjusted based on trend analysis
131010	Certified Extra Duty	4,401	7,000	2,599	59%	Adjusted based on trend analysis
132010	Non-Certified OT & Extra	30,000	5,000	(25,000)	-83%	Adjusted based on trend analysis
550001	Printing & Binding	27,400	24,000	(3,400)	-12%	Digital solutions taking place of printed materials
580001	Travel	5,850	4,350	(1,500)	-26%	Lower overall travel expenses
810001	Dues and Fees	18,670	12,070	(6,600)	-35%	No IB visit at SSR in FY24
	<b>Program 56 - Public Information Services - Page 102</b>					
	There are no significant changes to this program.					
<b>Magnet Schools</b>						
	<b>Program 21 - Magnet Schools - Page 60</b>					
510005	Transportation MAGNET	382,300	401,420	19,120	5%	Contractual increase
564001	Tuition CREC	1,843,204	1,303,658	(539,546)	-29%	14% tuition increase and 23 additional enrollment net by additional ~1M magnet cap grant funds expected with legislation change from 7% to 4% cap. All cap grant funds hit this account
564002	Tuition GUES, formerly LEARN	1,469,403	1,726,731	257,328	18%	2% tuition increase and 32 additional enrollment



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## FY24 General Budget Process - Comparison to FY23 Major Object Variances by Program

Updated 3/24/2023

Operations and Finance

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	FY23 Amended	FY24 Proposed	Difference Inc (Dec)	%	Variance Explanation
<b>Information Systems</b>						
	<b>Program 59 - Information Technology - Page 108</b>					
122020	Non-Certified Substitutes	3,905	9,000	5,095	130%	Temp IT support/interns increased to reflect demand
330001	Staff Development	5,500	19,000	13,500	245%	Supporting multiple new platforms and initiatives requires additional training experiences
340001	Professional Contract Services	8,000	0	(8,000)	-100%	Temp contractor support, will be filled with sub techs/interns in FY24
432001	Repairs & Maintenance Technology	177,000	143,500	(33,500)	-19%	Decreased need for wiring and AV maintenance due to project work
530001	Communication & Networks	470,790	407,154	(63,636)	-14%	New contract obtained through RFP decreased fiber costs
580001	Travel	8,000	21,000	13,000	163%	Re-starting attendance requirement at PowerSchool University training
580002	Conferences	4,000	8,000	4,000	100%	Re-starting attendance requirement at PowerSchool University training
610001	General Supplies	44,500	61,200	16,700	38%	Chromebook support parts and peripherals
734001	Equipment Technology	165,850	235,316	69,466	42%	Infrastructure replacement projects not covered by grants
735001	Software Technology	581,675	329,495	(252,180)	-43%	Heavily leveraging grants for software costs in FY24
900001	Erate Funding	(360,400)	(315,571)	44,829	-12%	Leveraging grants for project work decreases e-rate reimbursements, but can be saved for future years when grants not available
<b>Human Resources</b>						
	<b>Program 57 - Human Resources - Page 104</b>					
340001	Professional Contract Services	1,085,000	1,110,000	25,000	2%	Substitute contract rate increases
650005	Software Licenses	0	25,250	25,250	100%	Cost reclass and cloud storage fees for HR records digitization project
735001	Software Technologies	5,000	0	(5,000)	-100%	Costs reclassified to software license account

**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 FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	BOARD OF EDUCATION'S YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
<b>(01) Elementary</b>							
101010 Certified Staff	\$8,209,701.77	\$5,615,532.47	\$4,737,217.00	\$4,737,217.00	\$4,524,501.10	\$3,175,317.00	(\$1,561,900.00)
101011 Certified Administration	\$0.00	\$48,419.58	\$56,905.00	\$56,905.00	\$56,904.70	\$59,432.00	\$2,527.00
610001 General Supplies	\$35,020.22	\$33,243.14	\$35,960.00	\$35,810.00	\$46,633.86	\$37,960.00	\$2,150.00
610002 Instructional Supplies	\$39,393.68	\$37,360.41	\$49,375.00	\$49,375.00	\$34,913.00	\$49,675.00	\$300.00
650005 Software Licenses	\$0.00	\$0.00	\$500.00	\$500.00	\$200.00	\$500.00	\$0.00
<b>TOTAL (01) Elementary</b>	<b>\$8,284,115.67</b>	<b>\$5,734,555.60</b>	<b>\$4,879,957.00</b>	<b>\$4,879,807.00</b>	<b>\$4,663,152.66</b>	<b>\$3,322,884.00</b>	<b>(\$1,556,923.00)</b>

Program/Object/Position	FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24
01-101010 Kindergarten	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
01-101010 Grade 1	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
01-101010 Grade 2	24.00	\$1,869,549.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
01-101010 Grade 3	20.00	\$1,643,914.00	13.00	\$927,808.00	0.00	\$0.00	0.00	\$0.00
01-101010 Grade 4	23.00	\$1,848,287.00	23.00	\$2,080,084.00	16.00	\$1,465,797.00	0.00	\$0.00
01-101010 Grade 5	24.00	\$1,953,529.00	24.00	\$1,782,594.00	22.00	\$1,895,500.00	21.00	\$1,766,482.00
01-101010 Grade 6	15.00	\$1,276,007.00	15.00	\$1,331,112.00	15.00	\$1,364,391.00	15.00	\$1,397,306.00
01-101010 B1 Program Leaders	0.00	\$10,998.00	0.00	\$11,163.00	0.00	\$11,529.00	0.00	\$11,529.00
01-101011 PreK Elementary Curriculum	0.00	\$0.00	0.00	\$0.00	0.44	\$56,905.00	0.44	\$59,432.00
	<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>	<b>36.44</b>	<b>\$3,234,749.00</b>



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

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

**Elementary (K-5):** The elementary Language Arts curriculum is revised to be in alignment with the Connecticut Core State Standards (CCSS). The curriculum, a living and working document, is standards-based and reflects the expectations that students at the elementary level will need to demonstrate in elementary school and beyond, to be college and career ready by the time they graduate high school. 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 diverse world cultures, as well as that of the United States. Course content and sequence are regularly connected to the 9th- and 10th-grade Social Studies curriculum through the implementation of multidisciplinary units. The 11th-grade English courses concentrate on the literature of the United States that was written after the Civil War, and 12th-grade English courses center their studies on world literature and literary non-fiction. All courses, regardless of their grade-level-focuses, include integral instruction in strategic reading, writing, and language development; as well as development of 21st-century technology and study skills; and strategies for success on the SAT. Advanced Placement courses are offered to students in grades 11 and 12. English Language Arts curriculum documents include high-leverage standards in order to ensure that students graduate with the essential knowledge, skills, and dispositions articulated in the CT Core State Standards.

Program Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	BOARD OF EDUCATION'S YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
<b>(02) English Language Arts</b>							
101010 Certified Staff	\$2,556,004.42	\$2,777,437.91	\$2,901,434.00	\$2,901,434.00	\$2,889,654.24	\$3,010,461.00	\$109,027.00
101011 Certified Administration	-\$1,385.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
340001 Professional Contract Services	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580001 Travel	\$0.00	\$0.00	\$550.00	\$550.00	\$550.00	\$550.00	\$0.00
580002 Conferences	\$0.00	\$95.00	\$1,500.00	\$1,500.00	\$31.89	\$3,000.00	\$1,500.00
610002 Instructional Supplies	\$15,762.67	\$5,236.17	\$11,000.00	\$11,000.00	\$7,183.51	\$10,750.00	(\$250.00)
640001 Textbooks	\$19,813.70	\$11,823.62	\$26,500.00	\$26,500.00	\$7,420.78	\$26,000.00	(\$500.00)
640003 Periodicals	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00	\$0.00	(\$200.00)
650001 Computer Supplies	\$0.00	\$0.00	\$4,600.00	\$4,600.00	\$0.00	\$1,600.00	(\$3,000.00)
650005 Software Licenses	\$0.00	\$0.00	\$2,000.00	\$1,999.50	\$0.00	\$5,000.00	\$3,000.50
810001 Dues and Fees	\$0.00	\$0.00	\$400.00	\$400.00	\$70.00	\$400.00	\$0.00
<b>TOTAL (02) English Language Arts</b>	<b>\$2,590,194.89</b>	<b>\$2,794,842.70</b>	<b>\$2,948,184.00</b>	<b>\$2,948,183.50</b>	<b>\$2,904,910.42</b>	<b>\$3,057,761.00</b>	<b>\$109,577.50</b>

Program/Object/Position	FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24
02-101010 English	30.20	\$2,472,633.00	31.20	\$2,680,997.00	33.20	\$2,874,533.00	33.20	\$2,987,403.00
02-101010 B1 Program Leaders	0.00	\$14,664.00	0.00	\$11,163.00	0.00	\$26,901.00	0.00	\$23,058.00
02-101011 Department Head English	1.00	\$129,015.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
	<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>	<b>33.20</b>	<b>\$3,010,461.00</b>

**Program**

**Level(s)**

**Program Code**

**PROGRAM DESCRIPTION:**

The K-12 Mathematics Program develops students' mathematical skills, including counting and cardinality; the number system; operations in base ten; data, statistics, and probability; measurement and geometry; and algebraic reasoning. In later grades, the mathematics program includes a focus on college and career readiness. Students develop productive dispositions throughout the program. These include the ability to make sense of problems and persevere in solving them, the ability to communicate and reason with mathematics, and the ability to use mathematics to model new situations. To achieve these goals, students are exposed to a experiences that boost their procedural fluency, conceptual thinking, and ability to apply their knowledge.

**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 mathematics program develops the skills and knowledge necessary for student success in high school. During their course of study, students master the skills and knowledge outlined in the Common Core State Standards for mathematics. This includes proportional reasoning, integers, equations, inequalities, algebraic functions, geometry, probability, and statistics. The middle school program uses Illustrative Mathematics as its core curriculum and integrates in supporting technologies such as Desmos, Polypad, IXL, and Delta Math. The math curriculum documents include course pacing guides, course outlines, common unit assessments, 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):** The high school mathematics program prepares students to graduate prepared for college or a career with avenues to earn college credit before graduation. All students are encouraged to complete three core courses: Algebra I, Geometry and Statistics I, and Algebra II. Elective courses are offered to students that suit various interests and postsecondary plans. These include Pre-calculus, AP Statistics, AP Calculus, Topics in College Algebra, Financial Algebra, Statistics II, and Geometry II. The Math Department integrates technology into every course through the use of graphing software and student laptops. The math curriculum documents include pacing guides, course outlines, common midterm and final exams, and frequent curriculum based assessments. All courses are aligned with the Common Core State Standards for Mathematics and 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 FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	BOARD OF EDUCATION'S YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
<b>(03) Mathematics</b>							
101010 Certified Staff	\$2,081,045.24	\$2,207,867.56	\$2,274,975.00	\$2,276,310.24	\$2,190,047.28	\$2,298,589.00	\$22,278.76
101011 Certified Administration	\$126,661.08	\$131,594.00	\$134,225.00	\$134,225.00	\$134,225.96	\$137,582.00	\$3,357.00
580001 Travel	\$0.00	\$0.00	\$500.00	\$499.76	\$500.00	\$500.00	\$0.24
580002 Conferences	\$2,500.00	\$1,400.00	\$2,500.00	\$1,165.00	\$1,120.00	\$2,500.00	\$1,335.00
610002 Instructional Supplies	\$32,796.25	\$18,859.37	\$19,760.00	\$12,143.50	\$9,470.63	\$18,703.00	\$6,559.50
650001 Computer Supplies	\$0.00	\$19,414.90	\$16,456.00	\$16,552.00	\$16,551.60	\$12,795.00	(\$3,757.00)
650005 Software Licenses	\$0.00	\$0.00	\$2,375.00	\$9,896.00	\$9,895.50	\$12,364.00	\$2,468.00
<b>TOTAL (03) Mathematics</b>	<b>\$2,243,002.57</b>	<b>\$2,379,135.83</b>	<b>\$2,450,791.00</b>	<b>\$2,450,791.50</b>	<b>\$2,361,810.97</b>	<b>\$2,483,033.00</b>	<b>\$32,241.50</b>

  

Program/Object/Position	FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24
03-101010 Math	27.00	\$2,170,520.00	27.00	\$2,187,292.00	28.00	\$2,271,132.00	28.00	\$2,294,746.00
03-101010 B1 Program Leaders	0.00	\$7,332.00	0.00	\$3,721.00	0.00	\$3,843.00	0.00	\$3,843.00
03-101011 Department Head Math	1.00	\$126,660.00	1.00	\$131,595.00	1.00	\$134,225.00	1.00	\$137,582.00
	<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>	<b>29.00</b>	<b>\$2,436,171.00</b>

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

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

**Elementary (K-5):** The elementary Science Program promotes scientific inquiry, literacy, and numeracy by developing conceptual understandings through classroom and hands-on learning experiences. Students also work to develop their abilities to apply knowledge of fundamental concepts, principles, and theories within a context that is relevant and engaging. The STEM curriculum is also offered to students at the elementary level. The East Hartford Elementary 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 FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
<b>(04) Science</b>							
101010 Certified Staff	\$2,136,155.12	\$2,294,642.37	\$2,368,782.00	\$2,368,782.00	\$2,206,435.33	\$2,357,046.00	(\$11,736.00)
101011 Certified Administration	\$132,006.38	\$134,710.93	\$134,726.00	\$134,726.00	\$134,726.03	\$138,083.00	\$3,357.00
330001 Staff Development	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	\$0.00	(\$500.00)
430001 Repairs and Maintenance Services	\$5,129.86	\$1,259.74	\$3,950.00	\$3,950.00	\$2,479.45	\$4,880.00	\$930.00
510002 Transportation Regular	\$0.00	\$1,575.00	\$800.00	\$800.00	\$0.00	\$800.00	\$0.00
580001 Travel	\$0.00	\$0.00	\$825.00	\$825.00	\$596.28	\$500.00	(\$325.00)
610002 Instructional Supplies	\$20,757.14	\$15,276.70	\$33,490.00	\$33,490.00	22,334.37	\$40,255.00	\$6,765.00
650001 Computer Supplies	\$79.00	\$13,035.05	\$16,600.00	\$16,600.00	\$15,731.05	\$16,600.00	\$0.00
<b>TOTAL (04) Science</b>	<b>\$2,294,127.50</b>	<b>\$2,460,499.79</b>	<b>\$2,559,673.00</b>	<b>\$2,559,673.00</b>	<b>\$2,382,302.51</b>	<b>\$2,558,164.00</b>	<b>(\$1,509.00)</b>

Program/Object/Position	FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24
04-101010 Science	26.50	\$2,123,822.00	26.50	\$2,190,841.00	27.50	\$2,353,410.00	27.50	\$2,341,674.00
04-101010 B1 Program Leaders	0.00	\$21,924.00	0.00	\$14,884.00	0.00	\$15,372.00	0.00	\$15,372.00
04-101011 Department Head Science	1.00	\$129,014.00	1.00	\$131,595.00	1.00	\$134,226.00	1.00	\$137,583.00
04-101011 Longevity	0.00	\$500.00	0.00	\$500.00	0.00	\$500.00	0.00	\$500.00
	<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>	<b>28.50</b>	<b>\$2,495,129.00</b>

## Program

## Level(s)

## Program Code

**PROGRAM DESCRIPTION:**

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

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

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

**High School (9-12):** The high school Social Studies Program is designed around themes at each grade level and is anchored by the CT Frameworks and the CT Core State Standards for literacy in the content areas. The 9th grade program focuses on the geography, cultures, and societies of the current world. The 10th grade program places a 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 FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
<b>(05) Social Studies</b>							
101010 Certified Staff	\$1,975,988.45	\$2,124,695.60	\$2,219,863.00	\$2,219,863.00	\$2,244,710.00	\$2,318,519.00	\$98,656.00
101011 Certified Administration	\$129,014.08	\$131,594.00	\$134,226.00	\$134,226.00	\$134,226.03	\$137,583.00	\$3,357.00
330001 Staff Development	\$850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510002 Transportation Regular	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00
580001 Travel	\$115.18	\$131.14	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
610002 Instructional Supplies	\$8,791.19	\$10,014.34	\$17,000.00	\$17,000.00	\$11,546.73	\$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>\$2,114,758.90</b>	<b>\$2,266,435.08</b>	<b>\$2,372,589.00</b>	<b>\$2,372,589.00</b>	<b>\$2,390,982.76</b>	<b>\$2,474,602.00</b>	<b>\$102,013.00</b>

  

Program/Object/Position	FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24
05-101010 Social Studies	23.00	\$1,979,666.00	23.50	\$2,052,520.00	25.50	\$2,208,334.00	25.50	\$2,299,304.00
05-101010 B1 Program Leader	0.00	\$14,664.00	0.00	\$18,605.00	0.00	\$11,529.00	0.00	\$19,215.00
05-101011 Department Head Social Studies	1.00	\$129,015.00	1.00	\$131,596.00	1.00	\$134,226.00	1.00	\$137,083.00
	<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>	<b>26.50</b>	<b>\$2,455,602.00</b>



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**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 FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
<b>(06) Early Childhood Education</b>							
101010 Certified Staff	\$1,591.65	\$0.00	\$239,034.00	\$239,034.00	\$0.00	\$0.00	(\$239,034.00)
101011 Certified Administration	\$0.00	\$48,419.58	\$56,905.00	\$56,905.00	\$56,904.69	\$59,432.00	\$2,527.00
110020 Non-Certified Staff	\$3,055.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610002 Instructional Supplies	\$0.00	\$0.00	\$2,200.00	\$2,200.00	\$200.00	\$2,200.00	\$0.00
810001 Dues and Fees	\$650.00	(\$650.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL (06) Early Childhood Education</b>	<b>\$5,296.78</b>	<b>\$47,769.58</b>	<b>\$298,139.00</b>	<b>\$298,139.00</b>	<b>\$57,104.69</b>	<b>\$61,632.00</b>	<b>(\$236,507.00)</b>

Program/Object/Position	FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24
06-101010 Preschool Instruction Coach	0.50	\$48,868.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
06-101011 Preschool Elem Curriculum	0.00	\$0.00	0.00	\$0.00	0.44	\$56,905.00	0.44	\$59,432.00
06-110020 Fiscal Administrative Assist 2	0.60	\$48,868.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
	<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>	<b>0.44</b>	<b>\$59,432.00</b>

**Program****Level(s)****Program Code****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 FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
<b>(09) Physical Education/Health</b>							
101010 Certified Staff	\$2,206,819.05	\$1,986,819.71	\$2,075,944.00	\$2,075,944.00	\$1,962,173.83	\$2,096,351.00	\$20,407.00
101011 Certified Administration	\$129,014.08	\$131,594.00	\$134,226.00	\$134,226.00	\$154,363.99	\$137,582.00	\$3,356.00
330001 Staff Development	\$0.00	\$1,070.00	\$1,500.00	\$1,500.00	\$1,485.00	\$3,500.00	\$2,000.00
340001 Professional Contract Services	\$603.77	\$1,631.88	\$0.00	\$0.00	\$0.00	\$22,200.00	\$22,200.00
430001 Repairs and Maintenance Services	\$5,000.00	\$2,741.09	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00
580001 Travel	\$0.00	\$1,046.47	\$1,300.00	\$1,300.00	\$1,200.00	\$1,300.00	\$0.00
610001 General Supplies	\$1,005.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610002 Instructional Supplies	\$14,331.94	\$13,664.67	\$17,500.00	\$17,500.00	\$11,434.19	\$21,700.00	\$4,200.00
730003 Athletic Equipment	\$0.00	\$8,936.00	\$6,500.00	\$6,500.00	\$4,507.50	\$9,000.00	\$2,500.00
734001 Equipment Technology	\$0.00	\$671.19	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00
<b>TOTAL (09) Physical Education/Health</b>	<b>\$2,356,774.75</b>	<b>\$2,148,175.01</b>	<b>\$2,242,970.00</b>	<b>\$2,242,970.00</b>	<b>\$2,135,164.51</b>	<b>\$2,297,633.00</b>	<b>\$54,663.00</b>

Program/Object/Position	FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24
09-101010 Physical Education and Health	26.90	\$2,199,006.00	23.40	\$2,032,698.00	23.40	\$2,075,944.00	23.40	\$2,096,351.00
09-101010 B1 Program Leader	0.00	\$3,666.00	0.00	\$3,721.00	0.00	\$0.00	0.00	\$0.00
09-101011 Department Head Physical Education and Health	1.00	\$129,014.00	1.00	\$131,594.00	1.00	\$134,226.00	1.00	\$137,582.00
09-110020 Lifeguard	1.00	\$26,586.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
	<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>	<b>24.40</b>	<b>\$2,233,933.00</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 FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE	
<b>(10) Student Activities</b>								
110020 Non-Certified Staff	\$50,201.56	\$49,005.53	\$51,542.00	\$51,542.00	\$49,560.00	\$53,089.00	\$1,547.00	
131010 Certified Extra Duty	\$4,284.96	\$11,790.46	\$28,663.00	\$28,663.00	\$391.34	\$18,363.00	(\$10,300.00)	
132010 Non-Certified OT & Extra	\$29,350.98	\$62,973.24	\$63,200.00	\$63,200.00	\$40,701.31	\$63,200.00	\$0.00	
151012 Coaches	\$247,407.00	\$299,092.98	\$336,438.00	\$336,438.00	\$120,872.00	\$341,525.00	\$5,087.00	
151013 Student Advisors	\$148,036.00	\$168,526.00	\$189,960.00	\$189,960.00	\$83,495.50	\$190,285.00	\$325.00	
340001 Professional Contract Services	\$54,622.35	\$64,964.50	\$109,300.00	\$109,300.00	\$77,558.90	\$78,300.00	(\$31,000.00)	
430001 Repairs and Maintenance Services	\$1,089.00	\$10,232.18	\$12,050.00	\$12,050.00	\$4,480.22	\$12,550.00	\$500.00	
510002 Transportation Regular	\$29,380.04	\$1,011.57	\$118,370.00	\$118,370.00	\$72,198.50	\$118,845.00	\$475.00	
510006 Transportation Athletic/School Events	\$36,822.52	\$91,512.23	\$119,507.00	\$119,507.00	\$76,465.02	\$119,507.00	\$0.00	
550001 Printing & Binding	\$755.00	\$467.55	\$1,500.00	\$1,500.00	\$930.00	\$1,500.00	\$0.00	
610001 General Supplies	\$22,676.26	\$21,112.08	\$24,150.00	\$24,150.00	\$19,433.59	\$26,150.00	\$2,000.00	
610002 Instructional Supplies	\$0.00	\$3,250.00	\$5,130.00	\$5,130.00	\$0.00	\$5,130.00	\$0.00	
610005 Boys Fall Athletic Supplies	\$4,084.12	\$6,358.86	\$4,240.00	\$4,240.00	\$4,075.99	\$6,240.00	\$2,000.00	
610006 Girls Fall Athletic Supplies	\$2,703.64	\$9,208.00	\$4,458.00	\$4,458.00	\$3,136.84	\$6,250.00	\$1,792.00	
610007 Boys Winter Athletic Supplies	\$1,569.92	\$1,971.95	\$3,000.00	\$3,000.00	\$2,860.92	\$5,000.00	\$2,000.00	
610008 Girls Winter Athletic Supplies	\$747.67	\$1,169.14	\$1,500.00	\$1,500.00	\$617.50	\$1,700.00	\$200.00	
610009 Boys Spring Athletic Supplies	\$4,595.97	\$3,934.36	\$5,000.00	\$5,000.00	\$4,089.11	\$5,000.00	\$0.00	
610010 Girls Spring Athletic Supplies	\$1,443.26	\$2,189.94	\$3,000.00	\$3,000.00	\$2,312.00	\$3,000.00	\$0.00	
730001 Equipment Replacement	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$14,505.71	\$20,000.00	\$0.00	
810001 Dues and Fees	\$4,400.00	\$10,167.00	\$9,900.00	\$9,900.00	\$9,950.00	\$9,900.00	\$0.00	
<b>TOTAL (10) Student Activities</b>	<b>\$644,170.25</b>	<b>\$818,937.57</b>	<b>\$1,110,908.00</b>	<b>\$1,110,908.00</b>	<b>\$587,634.45</b>	<b>\$1,085,534.00</b>	<b>(\$25,374.00)</b>	
<b>Program/Object/Position</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>	<b>FTE FY24</b>	<b>Salary FY24</b>
10-151012 B1 Stipend	0.00	\$21,990.00	0.00	\$18,924.00	0.00	\$19,094.00	0.00	\$19,094.00
10-110020 Secretary	1.00	\$48,594.00	1.00	\$50,541.00	1.00	\$51,542.00	1.00	\$53,089.00
	<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>	<b>1.00</b>	<b>\$72,183.00</b>

**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 FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE	
<b>(11) World Languages</b>								
101010 Certified Staff	\$1,231,910.09	\$1,184,922.05	\$1,263,571.00	\$1,263,571.00	\$1,200,585.00	\$1,345,936.00	\$82,365.00	
101011 Certified Administration	\$64,507.04	\$65,796.87	\$67,113.00	\$67,113.00	\$67,112.92	\$68,791.00	\$1,678.00	
110028 Tutors	\$4,925.71	\$2,262.50	\$5,400.00	\$5,400.00	\$5,583.37	\$6,930.00	\$1,530.00	
330001 Staff Development	\$266.85	\$1,830.00	\$3,600.00	\$3,600.00	\$1,962.00	\$3,600.00	\$0.00	
580001 Travel	\$289.92	\$779.18	\$2,200.00	\$2,200.00	\$1,500.00	\$2,200.00	\$0.00	
610001 General Supplies	\$3,914.55	\$7,177.54	\$6,500.00	\$6,500.00	\$2,114.17	\$6,500.00	\$0.00	
610002 Instructional Supplies	\$3,943.30	\$6,124.02	\$5,000.00	\$5,000.00	\$1,272.15	\$4,800.00	(\$200.00)	
650005 Software Licenses	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$95.00	\$2,200.00	\$200.00	
735001 Software Technologies	\$0.00	\$7,868.00	\$8,000.00	\$8,000.00	\$6,280.00	\$8,000.00	\$0.00	
<b>TOTAL (11) World Languages</b>	<b>\$1,309,757.46</b>	<b>\$1,276,760.16</b>	<b>\$1,363,384.00</b>	<b>\$1,363,384.00</b>	<b>\$1,286,504.61</b>	<b>\$1,448,957.00</b>	<b>\$85,573.00</b>	
<b>Program/Object/Position</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>	<b>FTE FY24</b>	<b>Salary FY24</b>
11-101010 World Languages	15.60	1,308,492.00	15.00	1,271,565.00	15.00	1,259,728.00	15.00	1,342,120.00
11-101010 B1 Program Leader	0.00	5,427.00	0.00	3,721.00	0.00	3,843.00	0.00	3,843.00
11-101011 Department Head World Languages	0.50	64,507.00	0.50	65,797.00	0.50	67,113.00	0.50	68,791.00
11-110028 Secondary Tutor Bilingual	0.00	0.00	0.25	5,130.00	0.25	5,400.00	0.25	6,930.00
	<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>	<b>15.50</b>	<b>\$1,414,754.00</b>



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

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

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

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

**Elementary (K-5):** Students in Kindergarten through grade 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 FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	BOARD OF EDUCATION'S YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
<b>(12) Art</b>							
101010 Certified Staff	\$1,371,691.32	\$1,394,030.83	\$1,464,626.00	\$1,464,626.00	\$1,440,881.71	\$1,506,080.00	\$41,454.00
101011 Certified Administration	\$64,507.04	\$57,422.72	\$67,113.00	\$67,113.00	\$67,112.90	\$68,791.00	\$1,678.00
110020 Non-Certified Staff	\$12,457.01	\$12,003.70	\$12,886.00	\$12,886.00	\$13,686.84	\$13,272.00	\$386.00
430001 Repairs and Maintenance Services	\$5,657.60	\$9,621.33	\$1,600.00	\$1,600.00	\$0.00	\$1,600.00	\$0.00
580001 Travel	\$0.00	\$0.00	\$650.00	\$650.00	\$600.00	\$670.00	\$20.00
610001 General Supplies	\$501.71	\$261.48	\$1,500.00	\$1,500.00	\$0.00	\$1,550.00	\$50.00
610002 Instructional Supplies	\$60,252.25	\$61,062.63	\$69,732.00	\$69,732.00	\$66,025.19	\$71,685.00	\$1,953.00
640003 Periodicals	\$0.00	\$0.00	\$250.00	\$250.00	\$29.48	\$0.00	(\$250.00)
730002 Equipment New	\$0.00	\$0.00	\$8,750.00	\$8,750.00	\$0.00	\$5,000.00	(\$3,750.00)
810001 Dues and Fees	\$120.00	\$135.00	\$330.00	\$330.00	\$0.00	\$340.00	\$10.00
<b>TOTAL (12) Art</b>	<b>\$1,515,186.93</b>	<b>\$1,534,537.69</b>	<b>\$1,627,437.00</b>	<b>\$1,627,437.00</b>	<b>\$1,588,336.12</b>	<b>\$1,668,988.00</b>	<b>\$41,551.00</b>

Program/Object/Position	FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24
12-101010 Art	17.00	\$1,382,428.00	17.00	\$1,444,810.00	17.00	\$1,464,626.00	17.00	\$1,506,080.00
12-101011 Department Head Art	0.50	\$64,507.00	0.50	\$65,797.00	0.50	\$67,113.00	0.50	\$68,791.00
12-110020 Secretary	0.25	\$12,149.00	0.25	\$12,635.00	0.25	\$12,886.00	0.25	\$13,272.00
	<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>	<b>17.75</b>	<b>\$1,588,143.00</b>

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**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 FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
<b>(13) Music</b>							
101010 Certified Staff	\$1,878,569.02	\$1,931,504.42	\$2,059,796.00	\$2,059,796.00	\$1,828,360.56	\$2,050,235.00	(\$9,561.00)
101011 Certified Administration	\$64,507.04	\$57,422.95	\$67,113.00	\$67,113.00	\$67,113.10	\$68,791.00	\$1,678.00
110020 Non-Certified Staff	\$12,894.39	\$11,566.32	\$12,886.00	\$12,886.00	\$13,686.84	\$13,272.00	\$386.00
131010 Certified Extra Duty	\$0.00	\$6,210.00	\$1,846.00	\$1,846.00	\$2,627.50	\$6,210.00	\$4,364.00
132010 Non-Certified OT & Extra	\$2,304.80	\$4,708.73	\$3,000.00	\$3,000.00	\$3,303.01	\$4,500.00	\$1,500.00
430001 Repairs and Maintenance Services	\$46,558.71	\$18,909.50	\$20,000.00	\$20,000.00	\$19,895.50	\$22,000.00	\$2,000.00
510006 Transportation Athletic/School Events	\$0.00	\$674.37	\$21,000.00	\$21,000.00	\$8,034.64	\$21,000.00	\$0.00
580001 Travel	\$119.99	\$205.70	\$1,000.00	\$1,000.00	\$996.75	\$1,000.00	\$0.00
580002 Conferences	\$0.00	\$500.00	\$1,017.00	\$1,017.00	\$790.00	\$750.00	(\$267.00)
610001 General Supplies	\$6,378.16	\$1,975.47	\$2,000.00	\$2,000.00	\$731.78	\$2,000.00	\$0.00
610002 Instructional Supplies	\$10,639.68	\$38,929.83	\$21,593.00	\$21,593.00	\$16,767.36	\$22,185.00	\$592.00
730002 Equipment New	\$0.00	\$18,492.17	\$21,000.00	\$21,000.00	\$20,645.49	\$22,000.00	\$1,000.00
735001 Software Technology	\$1,779.90	\$9,169.83	\$11,100.00	\$11,100.00	\$0.00	\$9,000.00	(\$2,100.00)
810001 Dues and Fees	\$735.00	\$2,418.00	\$2,200.00	\$2,200.00	\$680.00	\$2,200.00	\$0.00
<b>TOTAL (13) Music</b>	<b>\$2,024,486.69</b>	<b>\$2,102,687.29</b>	<b>\$2,245,551.00</b>	<b>\$2,245,551.00</b>	<b>\$1,983,632.53</b>	<b>\$2,245,143.00</b>	<b>(\$408.00)</b>

  

Program/Object/Position	FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24
13-101010 Music	25.00	\$1,922,062.00	25.00	\$1,962,995.00	25.00	\$2,037,024.00	25.00	\$2,030,503.00
13-101010 B1 Program Leaders	0.00	\$16,155.00	0.00	\$18,429.00	0.00	\$22,772.00	0.00	\$19,732.00
13-101011 Department Head Music	0.50	\$64,507.00	0.50	\$65,797.00	0.50	\$67,113.00	0.50	\$68,791.00
13-110020 Secretary	0.25	\$12,149.00	0.25	\$12,635.00	0.25	\$12,886.00	0.25	\$13,272.00
	<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>	<b>25.75</b>	<b>\$2,132,298.00</b>

**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. Students are provided with the opportunity to develop food preparation skills, practice critical decision making, explore nutrition choices, and apply basic mathematics and science principles to food preparation. 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 FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
<b>(14) Family &amp; Consumer Science</b>							
101010 Certified Staff	\$90,599.00	\$92,184.00	\$94,489.00	\$94,489.00	\$94,489.00	\$96,378.00	\$1,889.00
430001 Repairs and Maintenance Services	\$956.50	\$135.00	\$1,000.00	\$1,000.00	\$339.68	\$1,000.00	\$0.00
580001 Travel	\$0.00	\$111.61	\$125.00	\$125.00	\$125.00	\$125.00	\$0.00
610002 Instructional Supplies	\$7,368.14	\$5,377.10	\$8,000.00	\$8,000.00	\$6,625.76	\$8,000.00	\$0.00
<b>TOTAL (14) Family &amp; Consumer Science</b>	<b>\$98,923.64</b>	<b>\$97,807.71</b>	<b>\$103,614.00</b>	<b>\$103,614.00</b>	<b>\$101,579.44</b>	<b>\$105,503.00</b>	<b>\$1,889.00</b>

Program/Object/Position	FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24
14-101010 Family and Consumer Science	1.00	\$90,599.00	1.00	\$92,184.00	1.00	\$94,489.00	1.00	\$96,378.00
	<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>	<b>1.00</b>	<b>\$96,378.00</b>

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

Business Education is an interdisciplinary area that provides students with multifaceted opportunities to prepare for post-secondary education as well as further understand the evolving requirements of the workplace and the relationship of lifelong learning to career success. 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 Business Education Program provides students with the opportunity to utilize industry-standard technology, analyze relationships between ethics and the law, master oral and written communication skills, and understand the economy and financial systems. The Career Clusters for Business Education are Business Management, Administration, and Finance. Courses within these clusters are delivered as coherent sequences within pathways. Students may select courses in Accounting I & II, Personal Finance I & II, Computer Applications I & II, Academy of Finance I & II, Sports Entertainment and Marketing, and Entrepreneurship.

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. Work-based learning experiences provide increased career exposure and experience as well as increase student interest in and understanding of business enterprise.

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



OBJECT		ACTUAL FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE	
<b>(15) Business Education</b>									
101010	Certified Staff	\$366,002.00	\$341,735.00	\$350,279.00	\$350,279.00	\$350,279.00	\$361,952.00	\$11,673.00	
430001	Repairs and Maintenance Services	\$875.15	\$762.43	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	
580001	Travel	\$0.00	\$0.00	\$125.00	\$125.00	\$125.00	\$125.00	\$0.00	
580002	Conferences	\$0.00	\$7,297.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
610001	General Supplies	\$118.86	\$0.00	\$400.00	\$410.00	\$408.00	\$400.00	(\$10.00)	
610002	Instructional Supplies	\$3,872.88	\$160.52	\$3,875.00	\$3,875.00	\$3,712.50	\$3,875.00	\$0.00	
650001	Computer Supplies	\$256.99	\$0.00	\$275.00	\$265.00	\$186.00	\$275.00	\$10.00	
810001	Dues and Fees	\$1,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	
<b>TOTAL</b>	<b>(15) Business Education</b>	<b>\$372,125.88</b>	<b>\$351,955.55</b>	<b>\$357,954.00</b>	<b>\$357,954.00</b>	<b>\$354,710.50</b>	<b>\$369,627.00</b>	<b>\$11,673.00</b>	
<b>Program/Object/Position</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>	<b>FTE FY24</b>	<b>Salary FY24</b>
15-101010	Business Education	4.00	\$374,789.00	4.00	\$374,640.00	4.00	\$350,279.00	4.00	\$361,952.00
		<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>	<b>4.00</b>	<b>\$361,952.00</b>



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

The technology education program focuses on providing students with coursework dedicated to developing their career and vocational interests. The Technology Education curriculum is designed to promote technology literacy at all levels of instruction. Learning activities are focused on technological awareness; solving technical and environmental problems; the use of tools, materials and processes; and the history and impact of technological systems.

**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 receive technology education instruction for one semester per year. Each grade level incorporates units of focus which include manufacturing and engineering for 6th grade students, Computer Sciences for 7th grade students, and Architecture and Construction for 8th grade students. In addition, students are introduced to computer literacy, computer graphics, and coding in preparation for focused high school academic planning leading 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. Students have the opportunity to develop and apply creative thinking skills and abilities with hands-on project-based learning experiences. The Technology Education curriculum is aligned to industry standards and includes a interdisciplinary focus utilizing mathematics and science principles. 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. Courses are offered in Engineering Design, Aerospace Engineering, Robotics, Woodworking, and Automotive Systems, Computer Science and Computer Graphics. Students enrolled in AP Computer Science Principles may be awarded college credit or waived from a comparable course based on their AP Score. The Automotive Systems concurrent enrollment course give students opportunities to earn up to three college credits through the College Career Pathways program at Gateway Community College. Technology Education courses include differentiated instruction to meet needs of all students. Courses such as Automotive Systems, Engineering Design, 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 FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	BOARD OF EDUCATION'S YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
<b>(16) Technology Education</b>							
101010 Certified Staff	\$723,160.50	\$641,168.09	\$657,310.00	\$657,310.00	\$657,054.00	\$677,045.00	\$19,735.00
430001 Repairs and Maintenance Services	\$402.23	\$1,163.43	\$842.00	\$842.00	\$703.35	\$800.00	(\$42.00)
580001 Travel	\$0.00	\$0.00	\$125.00	\$125.00	\$125.00	\$125.00	\$0.00
610001 General Supplies	\$627.77	\$2,632.36	\$700.00	\$700.00	\$352.73	\$700.00	\$0.00
610002 Instructional Supplies	\$16,947.61	\$16,340.75	\$16,958.00	\$16,958.00	\$16,721.29	\$19,500.00	\$2,542.00
650001 Computer Supplies	\$1,091.40	\$1,498.89	\$1,500.00	\$1,500.00	\$1,459.32	\$1,500.00	\$0.00
<b>TOTAL (16) Technology Education</b>	<b>\$742,229.51</b>	<b>\$662,803.52</b>	<b>\$677,435.00</b>	<b>\$677,435.00</b>	<b>\$676,415.69</b>	<b>\$699,670.00</b>	<b>\$22,235.00</b>

Program/Object/Position	FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24
16-101010 Secondary Technology Education	7.00	\$603,846.00	7.00	\$627,404.00	6.00	\$547,814.00	6.00	\$565,916.00
16-101010 B1 Program Leader	0.00	\$17,737.00	0.00	\$17,893.00	0.00	\$15,037.00	0.00	\$14,751.00
	<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>	<b>6.00</b>	<b>\$580,667.00</b>

Program/Object/Position	FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24
16-101010 Elementary Technology Education	1.00	\$73,030.00	2.00	\$168,459.00	1.00	\$94,489.00	1.00	\$96,378.00

**PROGRAM DESCRIPTION:**

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

The Health Science Technology and Patient Care Assistant courses are a part of Therapeutic Services Pathway. The 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 FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
<b>(17) Health Science</b>							
101010 Certified Staff	\$155,515.00	\$136,427.88	\$171,245.00	\$171,245.00	\$178,691.00	\$184,188.00	\$12,943.00
430001 Repairs and Maintenance Services	\$37.98	\$222.75	\$300.00	\$300.00	\$0.00	\$300.00	\$0.00
510002 Transportation Regular	\$0.00	\$602.13	\$21,446.00	\$16,446.00	\$9,214.18	\$22,518.00	\$6,072.00
510004 Transportation Vocational	\$91,546.44	\$53,578.65	\$229,380.00	\$196,380.00	\$196,380.00	\$80,284.00	(\$116,096.00)
561002 Tuition Vo-Ag Glastonbury	\$2,250.00	\$13,646.00	\$14,000.00	\$14,000.00	\$13,646.00	\$14,000.00	\$0.00
580001 Travel	\$0.00	\$0.00	\$125.00	\$125.00	\$125.00	\$125.00	\$0.00
610001 General Supplies	\$551.52	\$167.58	\$500.00	\$500.00	\$158.86	\$500.00	\$0.00
610002 Instructional Supplies	\$3,799.16	\$3,622.86	\$3,800.00	\$3,800.00	\$3,545.18	\$3,800.00	\$0.00
640001 Textbooks	\$2,008.43	\$2,005.29	\$2,000.00	\$2,000.00	\$1,942.80	\$2,000.00	\$0.00
<b>TOTAL (17) Health Science</b>	<b>\$255,708.53</b>	<b>\$210,273.14</b>	<b>\$442,796.00</b>	<b>\$404,796.00</b>	<b>\$403,703.02</b>	<b>\$307,715.00</b>	<b>(\$97,081.00)</b>

Program/Object/Position	FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24
17-101010 Health Science	2.00	\$152,810.00	2.00	\$159,806.00	2.00	\$171,245.00	2.00	\$184,188.00
	<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>	<b>2.00</b>	<b>\$184,188.00</b>

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

Stevens Alternative High School aims to ensure all students are college or career ready. Stevens students are typically 16 years or older with at least five credits. Most Stevens students are behind in credits and in need 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 FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	BOARD OF EDUCATION'S YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
<b>(18) Alternative Education</b>							
101010 Certified Staff	\$90,599.00	\$92,184.00	\$94,489.00	\$94,489.00	\$94,489.00	\$96,378.00	\$1,889.00
101011 Certified Administration	\$153,173.10	\$155,968.16	\$156,069.00	\$156,069.00	\$156,069.05	\$159,846.00	\$3,777.00
110020 Non-Certified Staff	\$48,303.58	\$50,789.69	\$51,542.00	\$51,542.00	\$46,260.02	\$53,089.00	\$1,547.00
110028 Tutors	\$684.00	\$1,816.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
110029 Behavior Managers	\$47,555.35	\$1,803.68	\$53,388.00	\$53,388.00	\$0.00	\$54,990.00	\$1,602.00
131010 Certified Extra Duty	\$16,647.84	\$9,462.68	\$17,000.00	\$17,000.00	\$0.00	\$17,000.00	\$0.00
490001 Other Purchases Services	\$3,733.91	\$907.89	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00
550001 Printing & Binding	\$0.00	\$0.00	\$275.00	\$275.00	\$247.00	\$285.00	\$10.00
580001 Travel	\$0.00	\$130.35	\$850.00	\$850.00	\$240.00	\$860.00	\$10.00
580002 Conferences	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00
610001 General Supplies	\$3,343.83	\$2,065.94	\$3,600.00	\$3,600.00	\$3,014.61	\$3,600.00	\$0.00
610002 Instructional Supplies	\$842.18	\$2,435.51	\$4,200.00	\$4,200.00	\$2,070.69	\$4,200.00	\$0.00
<b>TOTAL (18) Alternative Education</b>	<b>\$364,882.79</b>	<b>\$317,563.90</b>	<b>\$385,413.00</b>	<b>\$385,413.00</b>	<b>\$302,390.37</b>	<b>\$394,248.00</b>	<b>\$8,835.00</b>

Program/Object/Position	FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24
18-101010 Alternative Instructional Coach	1.00	\$90,599.00	1.00	\$92,184.00	1.00	\$94,489.00	1.00	\$96,378.00
18-101011 Administrator	1.00	\$145,203.00	1.00	\$148,107.00	1.00	\$151,069.00	1.00	\$154,846.00
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	\$48,594.00	1.00	\$50,541.00	1.00	\$51,542.00	1.00	\$53,089.00
18-110029 Behavior Manager	2.00	\$45,314.00	2.00	\$49,738.00	2.00	\$53,388.00	2.00	\$54,990.00
	<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>	<b>5.00</b>	<b>\$364,303.00</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 online. ESL, GED, ABE, Family Literacy, and Citizenship courses are in-person, and are held at the Raymond Library (daytime) and East Hartford High School (evening). All of these mandated courses are free for East Hartford residents.

The Continuing Education portion of the program offers online enrichment courses in business, health services, and legal studies. Courses vary in length. There are fees for enrichment courses.

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

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



OBJECT	ACTUAL FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	BOARD OF EDUCATION'S YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
<b>(19) Adult Education</b>							
101011 Certified Administration	\$0.00	\$0.00	\$0.00	\$48,005.00	\$127,551.35	\$49,785.00	\$1,780.00
102022 Para General	\$5,373.23	\$2,908.80	\$3,025.00	\$1,422.00	\$6,237.00	\$2,619.00	\$1,197.00
110020 Non-Certified Staff	\$14,349.83	\$105,308.63	\$12,838.00	\$50,479.00	\$128,151.23	\$50,067.00	(\$412.00)
131010 Certified Extra Duty	\$78,843.40	\$100,616.16	\$70,000.00	\$28,225.00	\$47,007.58	\$33,682.00	\$5,457.00
132010 Non-Certified OT & Extra	\$578.47	\$1,396.86	\$8,000.00	\$2,116.00	\$0.00	\$1,924.00	(\$192.00)
330001 Staff Development	\$4,891.51	\$1,035.00	\$1,560.00	\$536.00	\$986.00	\$552.00	\$16.00
580001 Travel	\$1,937.41	\$0.00	\$2,000.00	\$770.00	\$1,763.11	\$198.00	(\$572.00)
580002 Conferences	\$0.00	\$0.00	\$0.00	\$693.00	\$1,349.90	\$713.00	\$20.00
590001 Miscellaneous Purchase Services	\$6,530.14	\$5,409.31	\$9,360.00	\$1,924.00	\$4,913.40	\$1,982.00	\$58.00
610002 Instructional Supplies	\$3,131.33	\$10,531.68	\$6,000.00	\$621.00	\$1,256.02	\$441.00	(\$180.00)
640001 Textbooks	\$5,738.36	\$2,097.18	\$1,560.00	\$693.00	\$1,442.39	\$713.00	\$20.00
650005 Software Licenses	\$20,136.25	\$13,083.00	\$25,000.00	\$7,359.00	\$19,971.50	\$7,663.00	\$304.00
730002 Equipment New	\$3,625.21	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00
900025 Adult Ed/Summer School	(\$1,153.75)	(\$980.52)	\$0.00	\$0.00	(\$108.00)	\$0.00	\$0.00
<b>TOTAL (19) Adult Education</b>	<b>\$143,981.39</b>	<b>\$241,406.10</b>	<b>\$142,843.00</b>	<b>\$142,843.00</b>	<b>\$340,521.48</b>	<b>\$150,339.00</b>	<b>\$7,496.00</b>

  

Program/Object/Position	FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24
19-110020 Assistant Secretary	1.00	\$40,336.00	1.00	\$29,457.00	0.30	\$12,838.00	0.76	\$33,899.00
	<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>	<b>0.76</b>	<b>\$33,899.00</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 are no fees for East Hartford residents.

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



OBJECT	ACTUAL FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
<b>(20) Summer School</b>							
101011 Certified Administration	\$12,413.73	\$12,652.07	\$12,895.00	\$12,895.00	\$14,283.45	\$14,308.00	\$1,413.00
131010 Certified Extra Duty	\$90,670.04	\$57,957.06	\$90,000.00	\$90,000.00	\$11,127.76	\$70,000.00	(\$20,000.00)
132010 Non-Certified OT & Extra	\$14,808.83	\$38,455.67	\$24,000.00	\$24,000.00	\$2,480.50	\$28,000.00	\$4,000.00
510007 Transportation	\$0.00	\$0.00	\$0.00	\$33,000.00	\$33,000.00	\$0.00	(\$33,000.00)
610002 Instructional Supplies	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00
900025 Adult Ed/Summer School	\$0.00	\$0.00	(\$7,400.00)	(\$7,400.00)	\$0.00	\$0.00	\$7,400.00
<b>TOTAL (20) Summer School</b>	<b>\$117,892.60</b>	<b>\$109,064.80</b>	<b>\$120,995.00</b>	<b>\$153,995.00</b>	<b>\$60,891.71</b>	<b>\$113,808.00</b>	<b>(\$40,187.00)</b>

Program/Object/Position	FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24
20-101011 Department Head Summer School	0.10	\$11,914.00	0.10	\$12,152.00	0.10	\$12,395.00	0.10	\$13,808.00
20-101011 Doctoral	0.00	\$500.00	0.00	\$500.00	0.00	\$500.00	0.00	\$500.00
	<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>	<b>0.10</b>	<b>\$14,308.00</b>

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<b>Program</b>	<b>Level(s)</b>	<b>Program Code</b>
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**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 FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
<b>(21) Magnet School</b>							
510005 Transportation MAGNET	\$234,030.30	\$375,979.76	\$382,300.00	\$382,300.00	\$382,300.00	\$401,420.00	\$19,120.00
561003 Tuition LEA's Regular	\$152,460.00	\$200,970.00	\$200,970.00	\$200,970.00	\$200,970.00	\$200,970.00	\$0.00
564001 Tuition CREC	\$973,364.29	\$995,504.82	\$1,843,204.00	\$1,843,204.00	\$598,649.00	\$1,303,658.00	(\$539,546.00)
564002 Tuition GUES, formerly LEARN	\$1,288,872.00	\$1,475,352.00	\$1,469,403.00	\$1,469,403.00	\$1,674,768.00	\$1,726,731.00	\$257,328.00
<b>TOTAL (21) Magnet School</b>	<b>\$2,648,726.59</b>	<b>\$3,047,806.58</b>	<b>\$3,895,877.00</b>	<b>\$3,895,877.00</b>	<b>\$2,856,687.00</b>	<b>\$3,632,779.00</b>	<b>(\$263,098.00)</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 FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
<b>(23) Special Education</b>							
101010 Certified Staff	\$5,384,579.18	\$5,431,799.05	\$5,883,548.00	\$5,883,548.00	\$5,437,735.15	\$5,851,696.00	(\$31,852.00)
101011 Certified Administration	\$387,939.87	\$532,405.74	\$543,376.00	\$543,376.00	\$541,876.59	\$557,807.00	\$14,431.00
102024 Para Special Education	\$2,247,615.71	\$2,415,146.20	\$2,651,555.00	\$2,651,555.00	\$2,328,850.47	\$2,683,651.00	\$32,096.00
110020 Non-Certified Staff	\$350,508.16	\$380,229.99	\$401,360.00	\$401,360.00	\$394,288.55	\$390,209.00	(\$11,151.00)
110028 Tutors	\$0.00	\$1,952.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
110029 Behavior Managers	\$1,351,676.14	\$1,296,477.27	\$1,354,742.00	\$1,354,742.00	\$1,381,122.46	\$1,473,581.00	\$118,839.00
131010 Certified Extra Duty	\$96,052.14	\$231,721.77	\$115,064.00	\$115,064.00	\$149,307.67	\$150,000.00	\$34,936.00
132010 Non-Certified OT & Extra	\$2,454.82	\$16,347.80	\$25,000.00	\$25,000.00	\$6,906.68	\$25,000.00	\$0.00
300003 Legal Fees Pupil Services	\$52,062.46	\$58,508.02	\$100,000.00	\$86,475.00	\$65,000.00	\$100,000.00	\$13,525.00
320005 Student Services	\$82,156.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
330001 Staff Development	\$1,000.00	\$2,375.00	\$3,000.00	\$1,700.00	\$0.00	\$3,000.00	\$1,300.00
340001 Professional Contract Services	\$254,313.43	\$142,968.14	\$275,000.00	\$366,810.00	\$496,945.00	\$275,000.00	(\$91,810.00)
510001 Transportation Special Education	\$1,077,194.56	\$1,940,378.46	\$2,083,064.00	\$2,083,064.00	\$2,060,906.02	\$2,032,514.00	(\$50,550.00)
510006 Transportation Athletic/School Events	\$0.00	\$3,586.05	\$9,532.00	\$9,532.00	\$3,812.64	\$14,456.00	\$4,924.00
580001 Travel	\$4,352.89	\$9,868.13	\$12,000.00	\$13,000.00	\$13,397.61	\$15,000.00	\$2,000.00
590001 Misc Purchase Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,600.00	\$12,600.00
610001 General Supplies	\$33,426.00	\$18,363.35	\$24,090.00	\$24,090.00	\$22,809.04	\$28,000.00	\$3,910.00
610002 Instructional Supplies	\$64,030.34	\$34,256.45	\$50,000.00	\$53,537.00	\$51,774.91	\$98,400.00	\$44,863.00
650001 Computer Supplies	\$0.00	\$716.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
650005 Software Licenses	\$0.00	\$0.00	\$3,800.00	\$3,800.00	\$0.00	\$3,800.00	\$0.00
730001 Equipment Replacement	\$3,675.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
734001 Equipment Technology	\$525.50	\$0.00	\$50,000.00	\$50,000.00	\$39,757.16	\$50,000.00	\$0.00
735001 Software Technology	\$40,960.50	\$216.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
810001 Dues and Fees	\$250.00	\$0.00	\$300.00	\$1,600.00	\$0.00	\$300.00	(\$1,300.00)
900010 Tuition - Certified Salaries	(\$1,285,809.00)	(\$686,915.85)	(\$1,285,809.00)	(\$1,285,809.00)	\$0.00	-\$944,765.00	\$341,044.00
900015 Tuition - Behavior Managers	(\$445,507.25)	(\$235,432.46)	(\$354,291.00)	(\$354,291.00)	(\$91,390.55)	(\$340,274.00)	\$14,017.00
900020 Transportation - Special Education	(\$41,469.12)	(\$37,883.72)	(\$35,000.00)	(\$35,000.00)	(\$74.93)	(\$35,000.00)	\$0.00
<b>TOTAL (23) Special Education</b>	<b>\$9,661,987.47</b>	<b>\$11,557,084.38</b>	<b>\$11,910,331.00</b>	<b>\$11,993,153.00</b>	<b>\$12,903,024.47</b>	<b>\$12,444,975.00</b>	<b>\$451,822.00</b>

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



OBJECT		ACTUAL	ACTUAL	BOARD	BOARD	BOARD OF EDUCATION'S		DIFFERENCE	
		FY21	FY22	ADOPTED	AMENDED	YEAR TO DATE	ADOPTED		
(23) Special Education (continued)									
Program/Object/Position		FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24
23-101010	Pre-School Special Education	3.80	\$326,930.00	4.80	\$427,478.00	4.80	\$424,858.00	5.80	\$503,759.00
23-101010	Special Education	62.50	\$5,082,925.00	62.50	\$5,236,343.00	63.50	\$5,364,201.00	63.50	\$5,251,559.00
23-101010	Inclusion Facilitator	1.00	\$92,504.00	1.00	\$99,446.00	1.00	\$94,489.00	1.00	\$96,378.00
23-101010	B1 Special Education	0.00	\$5,176.00	0.00	\$6,731.00	0.00	\$0.00	0.00	\$0.00
23-101011	Administrators	2.68	\$381,131.00	2.68	\$377,237.00	3.68	\$536,876.00	3.68	\$552,807.00
23-101011	Longevity	0.00	\$3,000.00	0.00	\$1,500.00	0.00	\$1,500.00	0.00	\$0.00
23-101011	Doctoral	0.00	\$0.00	0.00	\$0.00	0.00	\$5,000.00	0.00	\$5,000.00
23-110020	Executive Secretary	1.00	\$50,177.00	1.00	\$52,179.00	1.00	\$53,235.00	1.00	\$54,837.00
23-110020	Secretary	4.00	\$187,835.00	4.00	\$195,361.00	3.00	\$147,688.00	3.00	\$153,142.00
23-110020	Assistant Secretary	0.00	\$0.00	0.00	\$0.00	0.90	\$44,504.00	0.90	\$45,848.00
23-110020	Fiscal Administrative Assist 2	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
23-110020	Behavior Analyst	1.00	\$58,044.00	1.00	\$59,105.00	1.00	\$60,457.00	1.00	\$57,121.00
23-110020	Attendance Officer	1.00	\$72,527.00	1.00	\$75,439.00	1.00	\$76,950.00	1.00	\$79,261.00
23-110020	Residence Investigator PT	1.00	\$17,805.00	1.00	\$18,074.00	1.00	\$18,526.00	1.00	\$0.00
23-102024	Para Special Education	89.00	\$2,222,502.00	91.00	\$2,343,340.00	100.00	\$2,649,155.00	100.00	\$2,681,551.00
23-102024	Longevity	0.00	\$3,600.00	0.00	\$3,000.00	0.00	\$2,400.00	0.00	\$2,100.00
23-110029	Behavior Manager	51.00	\$1,435,007.00	52.00	\$1,347,956.00	51.00	\$1,350,782.00	51.00	\$1,473,581.00
23-110029	Manager Leads	0.00	\$0.00	0.00	\$6,160.00	0.00	\$3,960.00	0.00	\$0.00
		<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>	<b>232.88</b>	<b>\$10,956,944.00</b>

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

There are times when a student identified with special needs requires services outside of EHPS. These services are determined by a Planning and Placement Team (PPT) and provided at a private special education school. These educational placements may also be made by the Juvenile Court system, the Department of Children and Families or the Department of Developmental Services. When these placements are made, the district is responsible to pay the educational costs for the student. In addition, the district is responsible for the special education tuitions for East Hartford students who attend area magnet schools. Per Federal and State regulations, specialized transportation may be identified as a related service on the student Individual Education Program (IEP). When this occurs, the district is responsible for those transportation costs.

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

For East Hartford students who have special education needs, it may be determined by a PPT that the student requires an evaluation. When the Magnet School does not have the necessary staff to perform the evaluation, East Hartford Public Schools must send the related service staff to the Magnet School to evaluate the student.



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



OBJECT	ACTUAL FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	BOARD OF EDUCATION'S YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
<b>(24) External Placements</b>							
101011 Certified Administration	\$41,806.44	\$42,178.12	\$42,592.00	\$42,592.00	\$42,591.53	\$43,797.00	\$1,205.00
110020 Non-Certified Staff	\$146,295.90	\$199,549.58	\$265,823.00	\$265,823.00	\$155,313.08	\$243,648.00	(\$22,175.00)
320005 Student Services	\$67,243.15	\$23,045.49	\$18,000.00	\$18,000.00	\$154,517.42	\$18,000.00	\$0.00
340001 Professional Contract Services	\$0.00	\$855.00	\$0.00	\$1,715.00	\$1,615.00	\$0.00	(\$1,715.00)
510001 Transportation Special Education	\$737,722.00	\$865,623.88	\$1,359,840.00	\$1,325,929.00	\$1,325,929.00	\$1,400,635.00	\$74,706.00
510007 Transportation Summer School	\$0.00	\$0.00	\$0.00	\$33,911.00	\$26,477.26	\$75,000.00	\$41,089.00
561001 Tuition Lea's In-State SPED	\$3,247,892.27	\$3,512,868.53	\$3,247,892.00	\$3,247,892.00	\$3,073,696.94	\$3,736,638.00	\$488,746.00
563001 Tuition Private Special Education	\$3,567,170.89	\$3,491,373.03	\$3,567,171.00	\$3,567,171.00	\$3,686,584.70	\$3,631,028.00	\$63,857.00
900002 Special Education Tuition	(\$3,846,811.47)	(\$2,929,234.29)	(\$4,480,616.00)	(\$4,480,616.00)	(\$1,730,941.78)	(\$3,290,152.00)	\$1,190,464.00
900003 Medicaid Funding	(\$38,298.35)	(\$137,735.29)	(\$200,000.00)	(\$200,000.00)	(\$89,936.85)	(\$200,000.00)	\$0.00
<b>TOTAL (24) External Placements</b>	<b>\$3,923,020.83</b>	<b>\$5,068,524.05</b>	<b>\$3,820,702.00</b>	<b>\$3,822,417.00</b>	<b>\$6,645,846.30</b>	<b>\$5,658,594.00</b>	<b>\$1,836,177.00</b>

Program/Object/Position	FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24
24-101011 Director PPS & SP Ed	0.25	\$38,419.00	0.25	\$39,187.00	0.25	\$40,167.00	0.25	\$41,372.00
24-101011 Doctoral	0.00	\$1,625.00	0.00	\$1,625.00	0.00	\$2,125.00	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	4.00	\$194,632.00	3.00	\$145,929.00	4.00	\$204,977.00	3.00	\$179,727.00
24-110020 Secretary	1.00	\$48,594.00	1.00	\$48,467.00	0.00	\$0.00	0.00	\$0.00
24-110020 Operations Analyst	0.00	\$0.00	0.00	\$0.00	1.00	\$60,846.00	1.00	\$63,921.00
	<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>	<b>4.25</b>	<b>\$287,445.00</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 FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
<b>(25) Home Instruction</b>							
131010 Certified Extra Duty	\$13,510.61	\$61,447.27	\$36,545.00	\$36,545.00	\$25,824.36	\$36,545.00	\$0.00
132010 Non-Certified OT & Extra	\$11,161.62	\$11,956.03	\$20,000.00	\$20,000.00	\$8,179.63	\$15,000.00	(\$5,000.00)
340001 Professional Contract Services	\$0.00	\$1,225.00	\$15,000.00	\$15,000.00	\$5,850.00	\$15,000.00	\$0.00
<b>TOTAL (25) Home Instruction</b>	<b>\$24,672.23</b>	<b>\$74,628.30</b>	<b>\$71,545.00</b>	<b>\$71,545.00</b>	<b>\$39,853.99</b>	<b>\$66,545.00</b>	<b>(\$5,000.00)</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 FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
<b>(26) English as Second Language</b>							
101010 Certified Staff	\$1,735,930.08	\$1,187,106.40	\$1,350,325.00	\$1,350,325.00	\$1,371,408.74	\$1,627,979.00	\$277,654.00
101011 Certified Administration	\$64,507.04	\$65,797.13	\$67,113.00	\$67,113.00	\$67,113.11	\$68,791.00	\$1,678.00
110020 Non-Certified Staff	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$61,455.00	\$61,455.00
490001 Other Purchases Services	\$8,744.86	\$9,326.85	\$10,000.00	\$10,000.00	\$6,871.19	\$11,000.00	\$1,000.00
610001 General Supplies	\$1,685.92	\$2,259.16	\$3,000.00	\$3,000.00	\$2,579.53	\$3,000.00	\$0.00
610002 Instructional Supplies	\$4,017.13	\$5,869.36	\$2,900.00	\$2,900.00	\$2,728.52	\$2,900.00	\$0.00
650005 Software Licenses	\$0.00	\$0.00	\$3,100.00	\$3,100.00	\$1,544.78	\$3,100.00	\$0.00
<b>TOTAL (26) English as Second Language</b>	<b>\$1,814,885.03</b>	<b>\$1,270,358.90</b>	<b>\$1,436,438.00</b>	<b>\$1,436,438.00</b>	<b>\$1,452,245.87</b>	<b>\$1,778,225.00</b>	<b>\$341,787.00</b>

  

Program/Object/Position	FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24
26-101010 EL/Bilingual	21.00	\$1,751,288.00	21.00	\$1,785,444.00	15.00	\$1,346,482.00	18.00	\$1,624,136.00
26-101010 B1 Program Leader	0.00	\$14,956.00	0.00	\$7,442.00	0.00	\$3,843.00	0.00	\$3,843.00
26-101011 Department Head English as Second Language	0.50	\$64,507.00	0.50	\$65,797.00	0.50	\$67,113.00	0.50	\$68,791.00
	<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>	<b>18.50</b>	<b>\$1,696,770.00</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	ACTUAL	BOARD	BOARD	BOARD OF EDUCATION'S	ADOPTED	DIFFERENCE
	FY21	FY22	ADOPTED	AMENDED	YEAR TO DATE	ADOPTED	
			FY23	FY23	FY23	FY24	
<b>(27) Gifted and Talented</b>							
101010 Certified Staff	\$97,736.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510002 Transportation Regular	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00
580002 Conferences	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00
610001 General Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00	\$2,400.00
610002 Instructional Supplies	\$119.00	\$1,833.40	\$4,900.00	\$4,900.00	\$0.00	\$4,000.00	(\$900.00)
650005 Software Licenses	\$0.00	\$0.00	\$0.00	\$3,500.00	\$2,580.00	\$2,000.00	(\$1,500.00)
<b>TOTAL (27) Gifted and Talented</b>	<b>\$97,855.00</b>	<b>\$1,833.40</b>	<b>\$8,400.00</b>	<b>\$8,400.00</b>	<b>\$2,580.00</b>	<b>\$9,900.00</b>	<b>\$1,500.00</b>

  

Program/Object/Position	FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24
27-101010 Gifted and Talented	1.00	\$97,736.00	1.00	\$99,446.00	0.00	\$0.00	0.00	\$0.00
	<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>	<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 a 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 FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	BOARD OF EDUCATION'S YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
<b>(30) Social Work Services</b>							
101010 Certified Staff	\$554,749.78	\$565,173.52	\$579,115.00	\$579,115.00	\$572,273.40	\$598,234.00	\$19,119.00
101011 Certified Administration	\$41,806.43	\$42,177.88	\$42,592.00	\$42,592.00	\$42,591.77	\$43,797.00	\$1,205.00
580001 Travel	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00	\$200.00	\$0.00
610002 Instructional Supplies	\$103.50	\$1,977.52	\$5,000.00	\$5,000.00	\$466.07	\$2,000.00	(\$3,000.00)
<b>TOTAL (30) Social Work Services</b>	<b>\$596,659.71</b>	<b>\$609,328.92</b>	<b>\$626,907.00</b>	<b>\$626,907.00</b>	<b>\$615,331.24</b>	<b>\$644,231.00</b>	<b>\$17,324.00</b>

Program/Object/Position	FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24
30-101010 Social Worker	6.00	\$525,170.00	6.20	\$555,388.00	6.20	\$569,272.00	6.20	\$588,391.00
30-101010 B1 Social Worker	0.00	\$9,162.00	0.00	\$15,299.00	0.00	\$9,843.00	0.00	\$9,843.00
30-101011 Director PPS and Special Education	0.25	\$38,419.00	0.25	\$39,187.00	0.25	\$40,167.00	0.25	\$41,372.00
30-101011 Doctoral	0.00	\$1,625.00	0.00	\$1,625.00	0.00	\$2,125.00	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>\$574,676.00</b>	<b>6.45</b>	<b>\$611,799.00</b>	<b>6.45</b>	<b>\$621,707.00</b>	<b>6.45</b>	<b>\$642,031.00</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 FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	BOARD OF EDUCATION'S YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
<b>(31) Health Services</b>							
110020 Non-Certified Staff	\$1,091,277.65	\$1,106,022.89	\$1,153,333.00	\$1,153,333.00	\$1,175,473.75	\$1,188,135.00	\$34,802.00
110021 Non-Certified Administrators	\$83,287.84	\$90,000.00	\$92,250.00	\$92,250.00	\$92,250.00	\$95,018.00	\$2,768.00
122020 Non-Certified Substitutes	\$5,777.67	\$13,716.75	\$10,000.00	\$10,000.00	\$40,501.63	\$9,000.00	(\$1,000.00)
330001 Staff Development	\$0.00	\$1,133.00	\$5,000.00	\$5,000.00	\$125.00	\$5,000.00	\$0.00
340001 Professional Contract Services	\$59,063.55	\$124,514.75	\$200,000.00	\$196,220.00	\$116,278.00	\$200,000.00	\$3,780.00
430001 Repairs and Maintenance Services	\$1,244.00	\$0.00	\$1,500.00	\$5,280.00	\$5,280.00	\$1,500.00	(\$3,780.00)
580001 Travel	\$840.00	\$0.00	\$1,800.00	\$800.00	\$0.00	\$1,800.00	\$1,000.00
580002 Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610001 General Supplies	\$17,320.87	\$16,666.61	\$20,000.00	\$18,610.00	\$11,533.00	\$20,000.00	\$1,390.00
730001 Equipment Replacement	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$383.04	\$3,000.00	\$0.00
<b>TOTAL (31) Health Services</b>	<b>\$1,258,811.58</b>	<b>\$1,352,054.00</b>	<b>\$1,486,883.00</b>	<b>\$1,484,493.00</b>	<b>\$1,441,824.42</b>	<b>\$1,523,453.00</b>	<b>\$38,960.00</b>

Program/Object/Position	FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24
31-110020 Nurse	19.20	\$1,158,828.00	18.20	\$1,095,701.00	18.20	\$1,152,333.00	18.20	\$1,187,135.00
31-110020 Longevity	0.00	\$4,250.00	0.00	\$2,000.00	0.00	\$1,000.00	0.00	\$1,000.00
31-110021 Supervisor Nursing	1.00	\$77,258.00	1.00	\$90,000.00	1.00	\$92,250.00	1.00	\$95,018.00
	<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>	<b>19.20</b>	<b>\$1,283,153.00</b>

**Program**

**Level(s)**

**Program Code**

**PROGRAM DESCRIPTION:**

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

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

A psychologist is assigned to each school building.

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



OBJECT	ACTUAL FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
<b>(32) Psychological Services</b>							
101010 Certified Staff	\$787,461.87	\$806,384.25	\$858,794.00	\$858,794.00	\$834,537.07	\$883,527.00	\$24,733.00
101011 Certified Administration	\$41,806.43	\$42,177.88	\$42,592.00	\$42,592.00	\$42,591.77	\$43,797.00	\$1,205.00
330001 Staff Development	\$252.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580001 Travel	\$0.00	\$0.00	\$500.00	\$500.00	\$250.00	\$500.00	\$0.00
610002 Instructional Supplies	\$8,290.81	\$3,635.75	\$15,000.00	\$15,000.00	\$14,147.50	\$15,000.00	\$0.00
<b>TOTAL (32) Psychological Services</b>	<b>\$837,811.17</b>	<b>\$852,197.88</b>	<b>\$916,886.00</b>	<b>\$916,886.00</b>	<b>\$891,526.34</b>	<b>\$942,824.00</b>	<b>\$25,938.00</b>

Program/Object/Position	FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24
32-101010 Psychologist	10.20	\$869,725.00	10.00	\$839,984.00	10.00	\$856,702.00	10.00	\$881,605.00
32-101010 B1 Psychologist	0.00	\$14,779.00	0.00	\$5,582.00	0.00	\$2,092.00	0.00	\$1,922.00
32-101011 Director PPS and Special Education	0.25	\$38,419.00	0.25	\$39,187.00	0.25	\$40,167.00	0.25	\$41,372.00
32-101011 Doctoral	0.00	\$1,625.00	0.00	\$1,625.00	0.00	\$2,125.00	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>\$924,848.00</b>	<b>10.25</b>	<b>\$886,678.00</b>	<b>10.25</b>	<b>\$901,386.00</b>	<b>10.25</b>	<b>\$927,324.00</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 FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	BOARD OF EDUCATION'S YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
<b>(33) Speech/Language/Hearing</b>							
101010 Certified Staff	\$894,822.05	\$1,012,539.65	\$1,170,310.00	\$1,170,310.00	\$1,060,927.83	\$1,172,587.00	\$2,277.00
101011 Certified Administration	\$41,806.43	\$42,177.88	\$42,592.00	\$42,592.00	\$42,591.77	\$43,797.00	\$1,205.00
340001 Professional Contract Services	\$39,782.00	\$0.00	\$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	\$0.00	\$0.00	\$500.00	\$500.00	\$360.00	\$500.00	\$0.00
610002 Instructional Supplies	\$6,584.54	\$2,119.20	\$7,000.00	\$3,463.00	\$108.75	\$7,000.00	\$3,537.00
<b>TOTAL (33) Speech/Language/Hearing</b>	<b>\$982,995.02</b>	<b>\$1,056,836.73</b>	<b>\$1,255,402.00</b>	<b>\$1,251,865.00</b>	<b>\$1,103,988.35</b>	<b>\$1,258,884.00</b>	<b>\$7,019.00</b>

Program/Object/Position	FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24
33-101010 Speech & Language	11.70	\$989,933.00	11.80	\$1,008,337.00	12.90	\$1,165,310.00	12.90	\$1,172,587.00
33-101010 B-1 Stipend	0.00	\$0.00	0.00	\$0.00	0.00	\$5,000.00	0.00	\$0.00
33-101011 Director PPS and Special Education	0.25	\$38,419.00	0.25	\$39,187.00	0.25	\$40,167.00	0.25	\$41,372.00
33-101011 Doctoral	0.00	\$1,625.00	0.00	\$1,625.00	0.00	\$2,125.00	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>11.95</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>	<b>13.15</b>	<b>\$1,216,384.00</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 FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
<b>(34) OT/PT Program</b>							
110020 Non-Certified Staff	\$394,297.65	\$421,241.48	\$431,774.00	\$431,774.00	\$420,283.77	\$442,342.00	\$10,568.00
580001 Travel	\$348.70	\$719.22	\$500.00	\$500.00	\$500.00	\$1,000.00	\$500.00
610001 General Supplies	\$893.88	\$0.00	\$0.00	\$0.00	\$782.67	\$0.00	\$0.00
610002 Instructional Supplies	\$1,975.74	\$2,648.04	\$1,500.00	\$6,685.00	\$6,120.51	\$2,500.00	(\$4,185.00)
730002 Equipment New	\$0.00	\$2,541.16	\$15,000.00	\$11,205.00	\$6,230.12	\$15,000.00	\$3,795.00
<b>TOTAL (34) OT/PT Program</b>	<b>\$397,515.97</b>	<b>\$427,149.90</b>	<b>\$448,774.00</b>	<b>\$450,164.00</b>	<b>\$433,917.07</b>	<b>\$460,842.00</b>	<b>\$10,678.00</b>

Program/Object/Position	FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24
34-110020 Occupational Therapist	4.00	\$276,527.00	4.00	\$266,048.00	4.00	\$272,698.00	4.00	\$301,902.00
34-110020 B1 Team Leader	0.00	\$1,500.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
34-110020 Physical Therapist	2.00	\$152,152.00	2.00	\$155,196.00	2.00	\$159,076.00	2.00	\$140,440.00
	<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>	<b>6.00</b>	<b>\$442,342.00</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. Grade-level school counselors deliver comprehensive school counseling curriculum designed to assist students in identifying their aptitudes, leveraging their strengths to maximize academic success, and pursue a meaningful post-secondary plan. 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 curriculum utilizing programs such as Naviance Succeed, College Access: Research & Action (CARA) curriculum, and Virtual Job Shadow. Students participate in career exploration activities which are used to identify prospective career pathways. In addition, East Hartford High School has the College & Career Readiness Center to assist students with postsecondary planning. The College and Career Center provides students with additional exposure to college and career opportunities through the facilitation of college tours, college admissions representative visits, FAFSA completion sessions, and career presentations.

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



OBJECT	ACTUAL FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	BOARD OF EDUCATION'S YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
<b>(35) Guidance/Career Education</b>							
101010 Certified Staff	\$1,236,906.06	\$1,247,161.37	\$1,274,853.00	\$1,274,853.00	\$1,275,758.85	\$1,311,212.00	\$36,359.00
101011 Certified Administration	\$136,359.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
110020 Non-Certified Staff	\$205,824.27	\$209,958.09	\$207,861.00	\$207,861.00	\$222,240.14	\$227,173.00	\$19,312.00
330001 Staff Development	\$280.00	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00
510006 Transportation Athletic/School Events	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$1,151.73	\$2,000.00	\$0.00
550001 Printing & Binding	\$3,484.35	\$3,105.00	\$3,500.00	\$3,500.00	\$2,859.00	\$3,500.00	\$0.00
580001 Travel	\$204.73	\$159.23	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00
610001 General Supplies	\$4,827.87	\$4,629.18	\$2,655.00	\$2,655.00	\$1,539.29	\$2,700.00	\$45.00
610002 Instructional Supplies	\$3,807.99	\$3,700.43	\$3,800.00	\$8,800.00	\$7,142.41	\$3,800.00	(\$5,000.00)
650001 Computer Supplies	\$590.71	\$593.70	\$600.00	\$600.00	\$599.74	\$600.00	\$0.00
810001 Dues and Fees	\$575.00	\$754.00	\$750.00	\$750.00	\$400.00	\$750.00	\$0.00
<b>TOTAL (35) Guidance/Career Education</b>	<b>\$1,592,860.83</b>	<b>\$1,470,061.00</b>	<b>\$1,496,869.00</b>	<b>\$1,501,869.00</b>	<b>\$1,511,941.16</b>	<b>\$1,552,585.00</b>	<b>\$50,716.00</b>

Program/Object/Position	FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24
35-101010 Guidance	13.00	\$ 1,218,236.00	13.40	\$ 1,231,484.00	13.63	\$ 1,204,897.00	13.63	\$ 1,242,604.00
35-101010 B1 Team Leader	0.00	\$ 10,998.00	0.00	\$ 66,835.00	0.00	\$ 69,956.00	0.00	\$ 68,608.00
35-101011 Administrator	1.00	\$ 129,014.00	0.00	\$ 0.00	0.00	\$ 0.00	0.00	\$ 0.00
35-101011 Doctoral	0.00	\$ 5,000.00	0.00	\$ 0.00	0.00	\$ 0.00	0.00	\$ 0.00
35-110020 Executive Secretary	1.00	\$ 50,177.00	1.00	\$ 52,179.00	1.00	\$ 53,235.00	1.00	\$ 54,837.00
35-110020 Secretary	3.00	\$ 145,782.00	3.00	\$ 151,623.00	3.00	\$ 154,626.00	3.25	\$ 172,336.00
	<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>	<b>17.88</b>	<b>\$1,538,385.00</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 FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
<b>(40) Paraprofessionals</b>								
102022	Para General	\$167,795.30	\$180,725.06	\$177,741.00	\$177,741.00	\$176,375.68	\$185,240.00	\$7,499.00
102023	Para Media	\$238,232.56	\$82,717.28	\$72,363.00	\$72,363.00	\$40,210.14	\$55,981.00	(\$16,382.00)
<b>TOTAL</b>	<b>(40) Paraprofessionals</b>	<b>\$406,027.86</b>	<b>\$263,442.34</b>	<b>\$250,104.00</b>	<b>\$250,104.00</b>	<b>\$216,585.82</b>	<b>\$241,221.00</b>	<b>(\$8,883.00)</b>

  

Program/Object/Position		FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24
40-102022	Para General/Instruction	7.00	\$167,883.00	7.00	\$169,222.00	7.00	\$177,741.00	7.00	\$185,240.00
40-102023	Para Media	10.00	\$235,173.00	3.00	\$68,658.00	3.00	\$72,063.00	2.00	\$55,981.00
40-102023	Longevity	0.00	\$1,200.00	0.00	\$300.00	0.00	\$300.00	0.00	\$0.00
		<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>	<b>9.00</b>	<b>\$241,221.00</b>

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

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

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



OBJECT		ACTUAL FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
<b>(41) Curriculum Development</b>								
131010	Certified Extra	\$0.00	\$2,566.74	\$0.00	\$0.00	\$7,299.17	\$4,893.00	\$4,893.00
580001	Travel	\$0.00	\$38.19	\$1,000.00	\$1,000.00	\$140.00	\$1,000.00	\$0.00
610001	General Supplies	\$157.54	\$259.99	\$11,000.00	\$11,000.00	\$0.00	\$5,000.00	(\$6,000.00)
610002	Instructional Supplies	\$1,733.60	\$0.00	\$18,250.00	\$18,250.00	\$0.00	\$10,000.00	(\$8,250.00)
<b>TOTAL</b>	<b>(41) Curriculum Development</b>	<b>\$1,891.14</b>	<b>\$2,864.92</b>	<b>\$30,250.00</b>	<b>\$30,250.00</b>	<b>\$7,439.17</b>	<b>\$20,893.00</b>	<b>(\$9,357.00)</b>

**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 FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
<b>(42) Media Services</b>							
101010 Certified Staff	\$101,039.84	\$248,338.70	\$254,970.00	\$254,970.00	\$254,970.00	\$264,858.00	\$9,888.00
320005 Student Services	\$2,973.01	\$4,999.73	\$7,000.00	\$7,000.00	\$6,265.58	\$7,000.00	\$0.00
610001 General Supplies	\$14,180.23	\$12,793.72	\$16,375.00	\$16,375.00	\$13,307.00	\$18,175.00	\$1,800.00
640002 Library Materials	\$0.00	\$1,998.73	\$4,500.00	\$4,500.00	\$3,891.95	\$4,500.00	\$0.00
<b>TOTAL (42) Media Services</b>	<b>\$118,193.08</b>	<b>\$268,130.88</b>	<b>\$282,845.00</b>	<b>\$282,845.00</b>	<b>\$278,434.53</b>	<b>\$294,533.00</b>	<b>\$11,688.00</b>

Program/Object/Position	FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24
42-101010 Media Services	3.00	\$170,766.00	2.00	\$191,630.00	3.00	\$254,970.00	3.00	\$264,858.00
	<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>	<b>3.00</b>	<b>\$264,858.00</b>

**BOARD OF EDUCATION SERVICES****SYSTEM****50****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 FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
<b>(50) Board of Education Services</b>							
610001 General Supplies	\$757.91	\$563.23	\$3,000.00	\$3,000.00	\$206.33	\$3,000.00	\$0.00
810001 Dues and Fees	\$19,045.00	\$19,280.00	\$24,000.00	\$24,000.00	\$20,982.19	\$24,000.00	\$0.00
890002 Board Expenses	\$2,071.32	\$5,045.29	\$9,500.00	\$9,500.00	\$6,261.27	\$9,500.00	\$0.00
<b>TOTAL (50) Board of Education Services</b>	<b>\$21,874.23</b>	<b>\$24,888.52</b>	<b>\$36,500.00</b>	<b>\$36,500.00</b>	<b>\$27,449.79</b>	<b>\$36,500.00</b>	<b>\$0.00</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 FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
<b>(52) Community Services</b>							
110021 Non-Certified Administrators	\$31,836.22	\$0.00	\$0.00	\$0.00	\$22,571.19	\$0.00	\$0.00
132010 Non-Certified OT & Extra	\$9,207.75	\$19,803.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
810001 Dues and Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
900030 Community Use Revenue	(\$966.64)	(\$122,635.00)	(\$16,000.00)	(\$16,000.00)	(\$19,113.40)	(\$121,600.00)	(\$105,600.00)
<b>TOTAL (52) Community Services</b>	<b>\$40,077.33</b>	<b>(\$102,831.26)</b>	<b>(\$16,000.00)</b>	<b>(\$16,000.00)</b>	<b>\$3,457.79</b>	<b>(\$121,600.00)</b>	<b>(\$105,600.00)</b>

Program/Object/Position	FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24
52-110021 Coordinator School/Business	0.50	\$31,836.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
	<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>	<b>0.00</b>	<b>\$0.00</b>

**CENTRAL ADMINISTRATION**

**SYSTEM**

**53**

**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 FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE	
<b>(53) Central Administration</b>								
101011 Certified Administration	\$394,281.17	\$412,693.25	\$400,088.00	\$400,088.00	\$404,124.78	\$416,614.00	\$16,526.00	
110020 Non-Certified Staff	\$348,993.19	\$301,973.74	\$310,713.00	\$310,713.00	\$313,186.80	\$322,201.00	\$11,488.00	
110021 Non-Certified Administrators	\$77,314.90	\$78,861.00	\$78,862.00	\$78,862.00	\$80,833.00	\$82,853.00	\$3,991.00	
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	\$17,494.80	\$17,213.37	\$27,000.00	\$27,000.00	\$13,006.50	\$20,000.00	(\$7,000.00)	
340001 Professional Contract Services	\$9,502.50	\$10,835.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
531001 Postage	\$1,794.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
550001 Printing & Binding	\$1,704.65	\$4,063.44	\$3,500.00	\$3,500.00	\$501.44	\$7,000.00	\$3,500.00	
580001 Travel	\$0.00	\$118.76	\$500.00	\$500.00	\$400.00	\$500.00	\$0.00	
610001 General Supplies	\$3,145.56	\$2,865.33	\$2,500.00	\$2,500.00	\$1,904.38	\$2,600.00	\$100.00	
810001 Dues and Fees	\$14,733.60	\$21,200.45	\$9,415.00	\$9,415.00	\$16,480.00	\$18,000.00	\$8,585.00	
<b>TOTAL (53) Central Administration</b>	<b>\$868,964.99</b>	<b>\$849,824.34</b>	<b>\$833,578.00</b>	<b>\$833,578.00</b>	<b>\$830,436.90</b>	<b>\$870,768.00</b>	<b>\$37,190.00</b>	
<b>Program/Object/Position</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>	<b>FTE FY24</b>	<b>Salary FY24</b>
53-101011 Superintendent	1.00	\$205,359.00	1.00	\$205,359.00	1.00	\$214,703.00	1.00	\$221,144.00
53-101011 Elementary Asst Superintendent	1.00	\$162,109.00	1.00	\$165,351.00	1.00	\$169,485.00	1.00	\$174,570.00
53-101011 Instruction Administrator	0.00	\$0.00	1.00	\$127,736.00	0.00	\$0.00	0.00	\$0.00
53-101011 Stipend	0.00	\$8,400.00	0.00	\$8,400.00	0.00	\$15,900.00	0.00	\$15,900.00
53-110020 Secretary	2.00	\$95,204.00	2.00	\$96,605.00	2.00	\$100,991.00	2.00	\$106,178.00
53-110020 Executive Secretary	2.00	\$100,354.00	2.00	\$104,358.00	2.00	\$106,470.00	2.00	\$109,674.00
53-110020 Assistant Secretary	2.00	\$93,170.00	1.00	\$48,467.00	0.10	\$4,945.00	0.10	\$5,094.00
53-110020 Executive Secretary Superintendent	1.00	\$76,603.00	1.00	\$78,135.00	1.00	\$80,089.00	1.00	\$82,491.00
53-110020 Mail Carrier	1.00	\$17,423.00	1.00	\$17,772.00	1.00	\$18,218.00	1.00	\$18,764.00
53-110021 Manager of Central Registration and PSIS	1.00	\$77,315.00	1.00	\$78,861.00	1.00	\$78,862.00	1.00	\$82,853.00
	<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>	<b>9.10</b>	<b>\$816,668.00</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 FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	BOARD OF EDUCATION'S YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE	
<b>(54) Principal Administration</b>								
101011 Certified Administration	\$2,921,574.89	\$2,926,444.01	\$3,045,129.00	\$3,045,129.00	\$3,014,789.70	\$3,127,285.00	\$82,156.00	
110020 Non-Certified Staff	\$1,170,923.29	\$1,197,641.50	\$1,233,818.00	\$1,233,818.00	\$1,228,233.94	\$1,229,919.00	(\$3,899.00)	
122020 Non-Certified Substitutes	\$1,702.75	\$1,358.55	\$30,000.00	\$30,000.00	\$225.00	\$20,000.00	(\$10,000.00)	
131010 Certified Extra Duty	\$0.00	\$6,720.76	\$4,401.00	\$4,401.00	\$3,956.04	\$7,000.00	\$2,599.00	
132010 Non-Certified OT & Extra	\$693.77	\$2,378.80	\$30,000.00	\$30,000.00	\$5,888.35	\$5,000.00	(\$25,000.00)	
430001 Repairs and Maintenance Services	\$93,879.72	\$171,333.16	\$292,998.00	\$292,998.00	\$200,000.00	\$293,000.00	\$2.00	
490001 Other Purchases Services	\$31,957.13	\$18,950.96	\$35,000.00	\$35,000.00	\$23,771.12	\$35,000.00	\$0.00	
510006 Transportation Athletic/School Events	\$844.32	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	
531001 Postage	\$34,738.90	\$35,860.44	\$56,000.00	\$56,000.00	\$42,690.13	\$55,000.00	(\$1,000.00)	
550001 Printing & Binding	\$25,861.69	\$23,626.75	\$27,400.00	\$27,400.00	\$17,123.87	\$24,000.00	(\$3,400.00)	
580001 Travel	\$962.25	\$3,102.73	\$4,950.00	\$5,850.00	\$3,242.90	\$4,350.00	(\$1,500.00)	
580002 Conferences	\$2,700.00	\$7,730.75	\$8,000.00	\$8,000.00	\$4,050.00	\$8,320.00	\$320.00	
590002 NEASC	\$14,025.00	\$4,605.00	\$5,500.00	\$5,500.00	\$4,740.00	\$5,500.00	\$0.00	
610001 General Supplies	\$105,400.07	\$109,840.19	\$128,425.00	\$128,575.00	\$113,039.95	\$126,325.00	(\$2,250.00)	
640004 Advanced Placement	\$0.00	\$4,833.04	\$5,000.00	\$5,000.00	\$4,007.50	\$5,000.00	\$0.00	
640006 SAT-ACT Testing	\$0.00	\$2,134.26	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	
650005 Software Licenses	\$0.00	\$0.00	\$4,000.00	\$3,100.00	\$0.00	\$4,000.00	\$900.00	
730002 Equipment New	\$3,000.00	\$915.54	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	
810001 Dues and Fees	\$6,144.00	\$6,888.00	\$18,670.00	\$18,670.00	\$12,386.00	\$12,070.00	(\$6,600.00)	
<b>TOTAL (54) Principal Administration</b>	<b>\$4,414,407.78</b>	<b>\$4,525,364.44</b>	<b>\$4,937,291.00</b>	<b>\$4,937,441.00</b>	<b>\$4,678,144.50</b>	<b>\$4,969,769.00</b>	<b>\$32,328.00</b>	
<b>Program/Object/Position</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>	<b>FTE FY24</b>	<b>Salary FY24</b>
54-101011 Administrators	20.70	\$2,888,562.00	20.70	\$2,943,435.00	20.70	\$3,034,129.00	20.70	\$3,116,785.00
54-101011 Doctoral	0.00	\$5,000.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
54-101011 Longevity	0.00	\$11,500.00	0.00	\$11,000.00	0.00	\$11,000.00	0.00	\$10,500.00
54-110020 Secretary	15.50	\$700,879.00	15.50	\$728,962.00	14.50	\$691,855.00	14.50	\$684,427.00
54-110020 Executive Secretary	2.00	\$100,354.00	2.00	\$104,358.00	2.00	\$106,470.00	2.00	\$98,484.00
54-110020 Fiscal Admin Assistant 2	0.00	\$0.00	0.00	\$0.00	1.00	\$46,992.00	1.00	\$48,394.00
54-110020 Assistant Secretary	9.00	\$361,502.00	9.00	\$378,932.00	9.00	\$388,501.00	9.00	\$398,614.00
	<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>	<b>47.20</b>	<b>\$4,357,204.00</b>

**FISCAL SERVICES/CONTRACT CONTINGENCY SYSTEM**

**55**

**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 FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
<b>(55) Finance</b>							
110020 Non-Certified Staff	\$323,121.73	\$260,244.16	\$279,157.00	\$279,157.00	\$287,718.00	\$296,408.00	\$17,251.00
110021 Non-Certified Administrators	\$277,672.27	\$297,172.15	\$259,625.00	\$259,625.00	\$258,616.48	\$265,887.00	\$6,262.00
131010 Certified Extra Duty	\$0.00	\$0.00	\$80,000.00	\$80,000.00	\$0.00	\$52,538.00	(\$27,462.00)
132010 Non-Certified OT & Extra	\$0.00	\$0.00	\$150,000.00	\$150,000.00	\$0.00	\$98,510.00	(\$51,490.00)
300004 Legal Fees	\$0.00	\$10,795.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
340001 Professional Contract Services	\$36,844.56	\$38,477.07	\$43,345.00	\$43,345.00	\$43,220.00	\$43,495.00	\$150.00
540001 Advertising	\$2,052.74	\$3,536.19	\$2,500.00	\$2,500.00	\$322.33	\$0.00	(\$2,500.00)
580001 Travel	\$91.95	\$45.28	\$320.00	\$320.00	\$214.25	\$1,060.00	\$740.00
580002 Conferences	\$595.00	\$0.00	\$320.00	\$320.00	\$0.00	\$600.00	\$280.00
610001 General Supplies	\$7,956.53	\$3,992.12	\$7,425.00	\$7,425.00	\$3,500.56	\$7,425.00	\$0.00
810001 Dues and Fees	\$2,380.00	\$2,864.32	\$1,575.00	\$1,575.00	\$0.00	\$1,575.00	\$0.00
900035 Miscellaneous Revenue	(\$68,793.61)	(\$14,074.53)	\$ (117,000.00)	\$ (117,000.00)	(\$6,501.21)	\$ (15,000.00)	\$102,000.00
<b>TOTAL (55) Fiscal/Contract Services</b>	<b>\$581,921.17</b>	<b>\$603,051.76</b>	<b>\$707,267.00</b>	<b>\$707,267.00</b>	<b>\$587,090.41</b>	<b>\$752,498.00</b>	<b>\$45,231.00</b>

Program/Object/Position	FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24
55-110020 Fiscal Admin Assistant 1	3.00	\$149,477.00	2.00	\$104,358.00	2.00	\$106,470.00	1.00	\$54,837.00
55-110020 Staff Accountant	0.00	\$0.00	1.00	\$59,641.00	1.00	\$60,843.00	2.00	\$125,326.00
55-110020 Operations Analyst	0.00	\$0.00	1.00	\$59,641.00	1.00	\$60,843.00	1.00	\$62,663.00
55-110020 Purchasing Agent	1.00	\$84,302.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
55-110020 Controller	0.00	\$0.00	0.85	\$85,988.00	0.50	\$51,001.00	0.50	\$53,582.00
55-110020 Info Tech Specialist	0.50	\$31,796.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
55-110021 Chief Operations Officer	0.34	\$53,334.00	0.34	\$55,488.00	0.34	\$56,875.00	0.34	\$58,581.00
55-110021 Stipend	0.00	\$1,200.00	0.00	\$1,530.00	0.00	\$2,210.00	0.00	\$2,210.00
55-110021 Stipend	0.00	\$400.00	0.00	\$408.00	0.00	\$408.00	0.00	\$408.00
55-110021 Manager CPA	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
55-110021 Assistant Finance Director	1.00	\$112,350.00	1.00	\$114,597.00	1.00	\$117,462.00	1.00	\$120,986.00
55-110021 Master	0.00	\$3,000.00	0.00	\$3,000.00	0.00	\$3,000.00	0.00	\$0.00
55-110021 Payroll Manager	1.00	\$78,107.00	1.00	\$79,669.00	1.00	\$79,670.00	1.00	\$83,702.00
	<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>	<b>6.84</b>	<b>\$562,295.00</b>

**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 FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
<b>(56) Public Information Services</b>							
340001 Professional Contract Services	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$3,995.00	\$4,000.00	\$0.00
540001 Advertising	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$349.92	\$1,000.00	\$0.00
550001 Printing and Binding	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00
580001 Travel	\$0.00	\$0.00	\$500.00	\$500.00	\$499.65	\$500.00	\$0.00
580002 Conferences	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00
610001 General Supplies	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$230.98	\$1,500.00	\$0.00
650005 Software Licenses	\$0.00	\$0.00	\$1,208.00	\$1,208.00	\$60.00	\$1,208.00	\$0.00
810001 Dues and Fees	\$0.00	\$0.00	\$250.00	\$250.00	\$0.00	\$295.00	\$45.00
<b>TOTAL (56) Public Information Services</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,958.00</b>	<b>\$10,958.00</b>	<b>\$5,135.55</b>	<b>\$11,003.00</b>	<b>\$45.00</b>

**HUMAN RESOURCES****SYSTEM****57****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 FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	BOARD OF EDUCATION'S YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
<b>(57) Human Resources</b>							
110020 Non-Certified Staff	\$208,721.12	\$252,467.15	\$248,431.00	\$248,431.00	\$253,354.66	\$261,538.00	\$13,107.00
110021 Non-Certified Administrators	\$250,552.40	\$257,511.90	\$254,197.00	\$254,197.00	\$254,197.17	\$261,532.00	\$7,335.00
300001 Labor Relations	\$115,270.64	\$41,440.50	\$115,000.00	\$107,958.00	\$50,275.00	\$110,000.00	\$2,042.00
330001 Staff Development	\$50.00	\$261.64	\$3,650.00	\$3,650.00	\$325.00	\$2,750.00	(\$900.00)
340001 Professional Contract Services	\$468,071.12	\$820,546.69	\$1,085,000.00	\$1,012,042.00	\$919,933.12	\$1,110,000.00	\$97,958.00
540001 Advertising	\$2,552.07	\$0.00	\$3,500.00	\$3,500.00	\$1,323.82	\$3,500.00	\$0.00
580001 Travel	\$66.62	\$187.96	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
580002 Conferences	\$0.00	\$225.00	\$1,500.00	\$1,500.00	\$275.00	\$2,000.00	\$500.00
610001 General Supplies	\$2,634.65	\$1,601.39	\$4,000.00	\$4,000.00	\$1,144.52	\$4,000.00	\$0.00
650005 Software Licenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,250.00	\$25,250.00
735001 Software Technologies	\$0.00	\$4,975.55	\$5,000.00	\$5,000.00	\$5,348.72	\$0.00	(\$5,000.00)
<b>TOTAL (57) Human Resources</b>	<b>\$1,047,918.62</b>	<b>\$1,379,217.78</b>	<b>\$1,720,778.00</b>	<b>\$1,640,778.00</b>	<b>\$1,486,677.01</b>	<b>\$1,781,070.00</b>	<b>\$140,292.00</b>

Program/Object/Position	FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24
57-110020 Executive Secretary	1.00	\$63,033.00	1.00	\$64,301.00	1.00	\$65,902.00	1.00	\$67,879.00
57-110020 Human Resource Specialist	2.00	\$114,696.00	3.00	\$178,923.00	3.00	\$182,529.00	3.00	\$193,659.00
57-110021 Director of Human Resources	1.00	\$157,671.00	1.00	\$160,824.00	1.00	\$164,845.00	1.00	\$169,790.00
57-110021 Doctoral	0.00	\$6,500.00	0.00	\$6,500.00	0.00	\$8,500.00	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	\$76,186.00	1.00	\$77,709.00	1.00	\$79,652.00	1.00	\$82,042.00
	<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>	<b>6.00</b>	<b>\$523,070.00</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 FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
<b>(58) Benefits/Fixed Charges</b>							
150010 Staff Retirement	\$290,181.26	\$380,108.09	\$300,000.00	\$300,000.00	\$37,795.00	\$325,000.00	\$25,000.00
151014 COVID-19 Wages	\$206,463.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
220001 SS/Medicare	\$1,643,932.05	\$1,774,021.68	\$1,934,930.00	\$1,934,930.00	\$1,089,805.77	\$2,040,727.00	\$105,797.00
220002 Health Insurance Excise Tax	\$5,245.00	\$4,995.55	\$5,100.00	\$5,100.00	\$4,999.47	\$5,100.00	\$0.00
230001 OPEB Pension	\$1,100,000.00	\$114,000.00	\$200,000.00	\$200,000.00	\$1,100,000.00	\$450,000.00	\$250,000.00
230002 Para Retirement Contribution	\$305,938.00	\$326,274.00	\$349,000.00	\$349,000.00	\$349,000.00	\$399,300.00	\$50,300.00
230003 Defined Contribution Pension	\$371,834.78	\$439,466.92	\$420,621.00	\$420,621.00	\$400,084.59	\$484,634.00	\$64,013.00
260001 Unemployment Compensation	\$130,844.74	\$27,135.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00
270001 Workers Compensation	\$296,109.00	\$296,109.00	\$296,109.00	\$296,109.00	\$296,109.00	\$336,109.00	\$40,000.00
280001 Health Self Insured	\$11,841,107.70	\$11,840,902.00	\$11,840,902.00	\$11,840,902.00	\$11,366,944.14	\$11,340,902.00	(\$500,000.00)
280003 Health Administration	\$425.20	\$675.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
290001 Life Insurance	\$103,979.57	\$95,166.88	\$112,500.00	\$112,500.00	\$84,326.71	\$112,500.00	\$0.00
520001 Insurance Property & Liability	\$815,000.00	\$615,000.00	\$740,000.00	\$740,000.00	\$740,000.00	\$800,000.00	\$60,000.00
521001 Insurance Student	\$7,681.00	\$8,961.00	\$8,500.00	\$8,500.00	\$8,961.00	\$9,000.00	\$500.00
<b>TOTAL (58) Benefits/Fixed Charges</b>	<b>\$17,118,741.92</b>	<b>\$15,922,815.12</b>	<b>\$16,308,662.00</b>	<b>\$16,308,662.00</b>	<b>\$15,579,025.68</b>	<b>\$16,404,272.00</b>	<b>\$95,610.00</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 FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE	
<b>(59) Information Systems</b>								
110020 Non-Certified Staff	\$574,545.34	\$597,748.58	\$619,332.00	\$619,332.00	\$605,691.39	\$635,832.00	\$16,500.00	
110021 Non-Certified Administrators	\$350,387.44	\$332,461.95	\$363,136.00	\$363,136.00	\$368,253.70	\$378,181.00	\$15,045.00	
122020 Non-Certified Substitutes	\$3,045.00	\$8,453.00	\$3,905.00	\$3,905.00	\$8,032.50	\$9,000.00	\$5,095.00	
330001 Staff Development	\$4,931.70	\$3,966.70	\$10,500.00	\$5,500.00	\$1,245.00	\$19,000.00	\$13,500.00	
340001 Professional Contract Services	\$0.00	\$0.00	\$0.00	\$8,000.00	\$16,063.22	\$0.00	(\$8,000.00)	
432001 Repairs & Maintenance Technology	\$138,479.54	\$84,318.01	\$180,000.00	\$177,000.00	\$67,253.78	\$143,500.00	(\$33,500.00)	
530001 Communication & Networks	\$421,578.57	\$456,794.97	\$460,790.00	\$470,790.00	\$404,756.20	\$407,154.00	(\$63,636.00)	
580001 Travel	\$933.70	\$727.87	\$8,000.00	\$8,000.00	\$6,768.46	\$21,000.00	\$13,000.00	
580002 Conferences	\$0.00	\$255.00	\$4,000.00	\$4,000.00	\$30.00	\$8,000.00	\$4,000.00	
610001 General Supplies	\$17,962.37	\$21,436.64	\$44,500.00	\$44,500.00	\$11,822.30	\$61,200.00	\$16,700.00	
734001 Equipment Technology	\$153,326.56	\$123,103.40	\$175,850.00	\$165,850.00	\$136,213.91	\$235,316.00	\$69,466.00	
735001 Software Technology	\$392,512.86	\$508,128.34	\$581,675.00	\$581,675.00	\$566,020.93	\$329,495.00	(\$252,180.00)	
900001 Erate Funding	(\$355,601.75)	(\$311,646.73)	(\$360,400.00)	(\$360,400.00)	(\$261,322.20)	(\$315,571.00)	\$44,829.00	
<b>TOTAL (59) Information Systems</b>	<b>\$1,702,101.33</b>	<b>\$1,825,747.73</b>	<b>\$2,091,288.00</b>	<b>\$2,091,288.00</b>	<b>\$1,930,829.19</b>	<b>\$1,932,107.00</b>	<b>(\$159,181.00)</b>	
<b>Program/Object/Position</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>	<b>FTE FY24</b>	<b>Salary FY24</b>
59-110020 Network Tech	5.50	\$349,750.00	5.00	\$330,698.00	5.00	\$337,332.00	5.00	\$347,444.00
59-110020 Systems Support Tech	3.00	\$229,866.00	3.00	\$239,094.00	3.00	\$243,897.00	3.00	\$251,214.00
59-110020 Magnet Technology Coordinator	0.50	\$35,142.00	0.50	\$37,174.00	0.50	\$38,103.00	0.50	\$37,174.00
59-110021 Chief Information Officer	0.50	\$67,626.00	0.50	\$68,979.00	0.50	\$70,703.00	0.50	\$72,824.00
59-110021 Stipend	0.00	\$1,350.00	0.00	\$1,350.00	0.00	\$2,350.00	0.00	\$2,350.00
59-110021 Network Administrator	1.00	\$93,472.00	1.00	\$95,341.00	1.00	\$95,342.00	1.00	\$100,168.00
59-110021 Assist. Manager Network	1.00	\$81,600.00	1.00	\$83,232.00	1.00	\$85,313.00	1.00	\$87,872.00
59-110021 Information Technology Manager	1.00	\$107,281.00	1.00	\$109,427.00	1.00	\$109,428.00	1.00	\$114,967.00
	<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>	<b>12.00</b>	<b>\$1,014,013.00</b>

**PLANT OPERATIONS**

**SYSTEM**

**60**

**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 FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
<b>(60) Plant Operations</b>							
110020 Non-Certified Staff	\$3,534,658.81	\$3,383,945.00	\$3,590,521.00	\$3,590,521.00	\$3,475,711.18	\$3,717,358.00	\$126,837.00
110021 Non-Certified Administrators	\$277,936.53	\$284,127.04	\$285,983.00	\$285,983.00	\$290,380.23	\$298,114.00	\$12,131.00
122020 Non-Certified Substitutes	\$0.00	\$17,321.22	\$160,000.00	\$160,000.00	\$73,150.30	\$160,000.00	\$0.00
132010 Non-Certified OT & Extra	\$145,595.86	\$213,883.30	\$200,000.00	\$200,000.00	\$162,717.46	\$200,000.00	\$0.00
410001 Water Utility Services	\$153,271.07	\$223,212.16	\$230,823.00	\$230,823.00	\$230,757.00	\$239,704.00	\$8,881.00
420001 Cleaning Services	\$151,519.54	\$175,762.62	\$9,200.00	\$9,200.00	\$9,200.00	\$9,200.00	\$0.00
421001 Disposal Services	\$50,000.00	\$56,409.12	\$141,500.00	\$138,500.00	\$60,046.84	\$145,825.00	\$7,325.00
430001 Repairs and Maintenance Services	\$15,942.33	\$12,212.68	\$30,000.00	\$30,000.00	\$22,137.24	\$35,000.00	\$5,000.00
490001 Other Purchases Services	\$35,266.66	\$34,794.72	\$45,719.00	\$51,219.00	\$49,020.56	\$50,338.00	(\$881.00)
580001 Travel	\$383.68	\$499.32	\$824.00	\$824.00	\$608.00	\$850.00	\$26.00
610001 General Supplies	\$494.33	\$1,360.45	\$1,850.00	\$1,850.00	\$1,051.15	\$1,850.00	\$0.00
610003 Maintenance Supplies	\$169,311.02	\$185,182.69	\$200,979.00	\$200,279.00	\$141,161.58	\$255,533.00	\$55,254.00
730001 Equipment Replacement	\$22,187.00	\$7,160.74	\$22,000.00	\$22,000.00	\$11,473.50	\$40,000.00	\$18,000.00
<b>TOTAL (60) Plant Operations</b>	<b>\$4,556,566.83</b>	<b>\$4,595,871.06</b>	<b>\$4,919,399.00</b>	<b>\$4,921,199.00</b>	<b>\$4,527,415.04</b>	<b>\$5,153,772.00</b>	<b>\$232,573.00</b>

Program/Object/Position	FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24
60-110020 Custodian I	47.00	\$2,345,870.00	44.00	\$2,327,892.00	44.00	\$2,323,939.00	44.00	\$2,393,441.00
60-110020 Custodian II / Head	13.00	\$761,722.00	13.00	\$791,999.00	13.00	\$807,950.00	13.00	\$823,696.00
60-110020 Custodian III / Head	2.00	\$131,872.00	2.00	\$137,156.00	2.00	\$139,900.00	2.00	\$144,102.00
60-110020 Executive Secretary/Secretary	2.00	\$98,771.00	2.00	\$102,720.00	2.00	\$104,777.00	2.00	\$107,926.00
60-110020 Custodian Shift	0.00	\$238,943.00	0.00	\$224,370.00	0.00	\$213,295.00	0.00	\$247,533.00
60-110020 Longevity	0.00	\$990.00	0.00	\$660.00	0.00	\$660.00	0.00	\$660.00
60-110021 Chief Operations Officer	0.33	\$53,333.00	0.33	\$53,856.00	0.33	\$55,202.00	0.33	\$56,858.00
60-110021 Master	0.00	\$1,500.00	0.00	\$1,485.00	0.00	\$2,145.00	0.00	\$2,145.00
60-110021 Stipend	0.00	\$400.00	0.00	\$396.00	0.00	\$396.00	0.00	\$396.00
60-110021 Assistant Director of Facilities	0.50	\$50,000.00	0.50	\$51,000.00	0.50	\$52,275.00	0.50	\$53,844.00
60-110021 Facility Operations Manager	2.00	\$172,512.00	1.00	\$93,309.00	1.00	\$93,310.00	1.00	\$98,033.00
60-110021 Head of Building Operations	0.00	\$0.00	1.00	\$82,654.00	1.00	\$82,655.00	1.00	\$86,838.00
	<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>	<b>63.83</b>	<b>\$4,015,472.00</b>

**PLANT MAINTENANCE**

**SYSTEM**

**61**

**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 FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE	
<b>(61) Plant Maintenance</b>								
110020 Non-Certified Staff	\$375,614.21	\$430,069.05	\$406,047.00	\$406,047.00	\$397,863.47	\$424,523.00	\$18,476.00	
110021 Non-Certified Administrators	\$196,903.63	\$201,473.04	\$203,328.00	\$203,328.00	\$206,069.18	\$208,885.00	\$5,557.00	
132010 Non-Certified OT & Extra	\$9,274.50	\$8,254.91	\$14,883.00	\$14,883.00	\$3,668.01	\$14,883.00	\$0.00	
330001 Staff Development	\$0.00	\$924.60	\$1,000.00	\$1,000.00	\$419.00	\$1,000.00	\$0.00	
340001 Professional Contract Services	\$9,565.00	\$1,915.00	\$10,000.00	\$10,688.00	\$10,687.50	\$10,000.00	(\$688.00)	
430001 Repairs and Maintenance Services	\$105,343.25	\$174,493.83	\$136,800.00	\$125,728.00	\$94,692.14	\$144,010.00	\$18,282.00	
442001 Equipment Rental	\$8,398.05	\$9,200.00	\$10,691.00	\$11,691.00	\$11,269.98	\$12,850.00	\$1,159.00	
490001 Other Purchases Services	\$314,353.72	\$326,396.00	\$338,069.00	\$348,756.00	\$341,925.68	\$339,121.00	(\$9,635.00)	
580001 Travel	\$0.00	\$0.00	\$150.00	\$150.00	\$0.00	\$150.00	\$0.00	
610001 General Supplies	\$423.66	\$142.03	\$500.00	\$500.00	\$274.59	\$500.00	\$0.00	
610003 Maintenance Supplies	\$97,486.88	\$132,594.09	\$156,044.00	\$156,044.00	\$121,404.27	\$160,725.00	\$4,681.00	
621001 Natural Gas Utility	\$752,692.67	\$934,194.15	\$940,672.00	\$940,672.00	\$1,050,734.88	\$1,117,751.00	\$177,079.00	
622001 Electricity Utility	\$1,079,328.52	\$1,215,995.09	\$1,591,742.00	\$1,591,742.00	\$1,591,402.00	\$1,740,187.00	\$148,445.00	
626001 Gasoline	\$11,718.46	\$9,924.66	\$22,500.00	\$22,500.00	\$22,500.00	\$28,500.00	\$6,000.00	
650005 Software Licenses	\$0.00	\$0.00	\$27,218.00	\$30,421.00	\$30,420.72	\$30,421.00	\$0.00	
720001 Buildings	\$506,162.61	\$552,563.06	\$589,091.00	\$582,785.00	\$467,599.71	\$608,918.00	\$26,133.00	
730001 Equipment Replacement	\$14,306.61	\$18,220.08	\$21,000.00	\$21,000.00	\$5,364.75	\$21,000.00	\$0.00	
735001 Software Technology	\$22,809.00	\$27,218.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
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>\$3,504,380.77</b>	<b>\$4,043,577.59</b>	<b>\$4,470,335.00</b>	<b>\$4,468,535.00</b>	<b>\$4,356,295.88</b>	<b>\$4,864,024.00</b>	<b>\$395,489.00</b>	
<b>Program/Object/Position</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>	<b>FTE FY24</b>	<b>Salary FY24</b>
61-110020 Trades	2.00	\$133,620.00	1.00	\$69,493.00	1.00	\$70,886.00	1.00	\$73,008.00
61-110020 General Maintainer	4.00	\$248,582.00	4.00	\$258,586.00	4.00	\$258,420.00	4.00	\$272,810.00
61-110020 Lead Maintainer	1.00	\$66,970.00	1.00	\$69,670.00	1.00	\$69,950.00	1.00	\$72,051.00
61-110020 Longevity	0.00	\$660.00	0.00	\$660.00	0.00	\$330.00	0.00	\$0.00
61-110020 Night Shift	0.00	\$0.00	0.00	\$0.00	0.00	\$6,461.00	0.00	\$6,654.00
61-110021 Chief Operations Officer	0.33	\$53,333.00	0.33	\$53,856.00	0.33	\$55,202.00	0.33	\$56,858.00
61-110021 Master	0.00	\$1,500.00	0.00	\$1,485.00	0.00	\$2,145.00	0.00	\$2,145.00
61-110021 Stipend	0.00	\$400.00	0.00	\$396.00	0.00	\$396.00	0.00	\$396.00
61-110021 Assistant Director of Facilities	0.50	\$50,000.00	0.50	\$51,000.00	0.50	\$52,275.00	0.50	\$53,844.00
61-110021 Assistant Director - Facilities Infrastructure	1.00	\$91,479.00	1.00	\$93,309.00	1.00	\$93,310.00	0.94	\$95,642.00
	<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>	<b>7.77</b>	<b>\$633,408.00</b>

**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 FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	BOARD OF EDUCATION'S YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE	
<b>(62) Safety and Preparedness</b>								
110020 Non-Certified Staff	\$439,043.93	\$482,276.66	\$543,692.00	\$543,692.00	\$445,657.01	\$555,980.00	\$12,288.00	
110021 Non-Certified Administrators	\$98,248.02	\$90,885.00	\$90,886.00	\$90,886.00	\$94,558.92	\$95,334.00	\$4,448.00	
122020 Non-Certified Substitutes	\$6,030.00	\$1,156.00	\$32,773.00	\$32,773.00	\$4,104.00	\$19,639.00	(\$13,134.00)	
330001 Staff Development	\$1,440.00	\$0.00	\$0.00	\$1,386.00	\$490.00	\$500.00	(\$886.00)	
432001 Repairs & Maintenance Technology	\$21,207.35	\$10,141.54	\$30,400.00	\$30,400.00	\$18,989.69	\$30,400.00	\$0.00	
500001 Security Services	\$32,223.00	\$32,256.00	\$34,556.00	\$34,556.00	\$32,256.00	\$33,584.00	(\$972.00)	
580001 Travel	\$388.62	\$45.02	\$5,100.00	\$5,100.00	\$0.00	\$5,800.00	\$700.00	
580002 Conferences	\$0.00	\$0.00	\$550.00	\$550.00	\$0.00	\$550.00	\$0.00	
610001 General Supplies	\$83.66	\$6,556.00	\$7,500.00	\$7,500.00	\$3,651.00	\$7,500.00	\$0.00	
640003 Periodicals	\$134.95	\$308.00	\$550.00	\$550.00	\$149.00	\$599.00	\$49.00	
650005 Software Licenses	\$0.00	\$0.00	\$0.00	\$10,000.00	\$188.04	\$4,000.00	(\$6,000.00)	
730002 Equipment New	\$199,328.09	\$1,225.00	\$31,500.00	\$20,114.00	\$17,795.26	\$32,000.00	\$11,886.00	
810001 Dues and Fees	\$0.00	\$0.00	\$40.00	\$40.00	\$0.00	\$500.00	\$460.00	
<b>TOTAL (62) Security Services</b>	<b>\$798,127.62</b>	<b>\$624,849.22</b>	<b>\$777,547.00</b>	<b>\$777,547.00</b>	<b>\$617,838.92</b>	<b>\$786,386.00</b>	<b>\$8,839.00</b>	
<b>Program/Object/Position</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>	<b>FTE FY24</b>	<b>Salary FY24</b>
62-110020 Campus Safety Officer	12.00	\$532,508.00	12.00	\$522,597.00	12.00	\$529,284.00	12.00	\$537,876.00
62-110020 Campus Safety Officer Shift Diff	0.00	\$5,990.00	0.00	\$12,912.00	0.00	\$14,408.00	0.00	\$18,104.00
62-110021 Security Manager	1.00	\$86,162.00	1.00	\$87,855.00	1.00	\$87,886.00	1.00	\$92,334.00
62-110021 Master	0.00	\$0.00	0.00	\$3,000.00	0.00	\$3,000.00	0.00	\$3,000.00
	<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>	<b>13.00</b>	<b>\$651,314.00</b>

**STUDENT TRANSPORTATION SERVICES****SYSTEM****63****Program****Level(s)****Program Code****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 FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
<b>(63) Student Transportation Services</b>							
110020 Non-Certified Staff	\$223,864.50	\$243,083.00	\$257,040.00	\$257,040.00	\$234,515.00	\$257,040.00	\$0.00
110021 Non-Certified Administrators	\$71,532.43	\$72,622.62	\$73,983.00	\$73,983.00	\$80,714.33	\$75,463.00	\$1,480.00
510002 Transportation Regular	\$2,018,696.42	\$2,616,347.05	\$2,945,466.00	\$2,945,466.00	\$2,943,097.40	\$2,987,512.00	\$42,046.00
510011 Transportation Gasoline	\$164,593.57	\$439,113.35	\$340,000.00	\$340,000.00	\$555,932.00	\$548,932.00	\$208,932.00
580001 Travel	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00	\$0.00	(\$200.00)
610003 Maintenance Supplies	\$677.00	\$0.00	\$1,450.00	\$1,450.00	\$838.84	\$1,450.00	\$0.00
810001 Dues and Fees	\$0.00	\$350.00	\$350.00	\$350.00	\$0.00	\$350.00	\$0.00
<b>TOTAL (63) Student Transportation Services</b>	<b>\$2,479,363.92</b>	<b>\$3,371,516.02</b>	<b>\$3,618,489.00</b>	<b>\$3,618,489.00</b>	<b>\$3,815,097.57</b>	<b>\$3,870,747.00</b>	<b>\$252,258.00</b>

  

Program/Object/Position	FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24
63-110020 Crossing Guards	42.00	\$250,920.00	42.00	\$257,040.00	42.00	\$257,040.00	40.00	\$257,040.00
63-110021 Coordinator of Transportation	1.00	\$69,742.00	1.00	\$72,545.00	1.00	\$73,983.00	1.00	\$75,463.00
	<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>	<b>41.00</b>	<b>\$332,503.00</b>

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

The Building Improvement Program provides partial funding for projects presented in the 5 Year Capital Improvement Plan. Focus is on projects that have an annual funding requirement such as flooring, fleet, HVAC unitary replacements, pavement management, and classroom refreshers. Any additional funds are utilized for one-time capital projects, which are ranked in priority order in the 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 FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
<b>(80) Building Improvements</b>							
450001 Construction Services	\$1,040,880.96	\$1,055,458.52	\$619,830.00	\$619,830.00	\$567,508.01	\$675,000.00	\$55,170.00
720001 Buildings	\$1,853,579.00	\$1,883,584.00	\$0.00	\$0.00	\$926,495.88	\$0.00	\$0.00
720002 Building Improvements	\$41,790.10	\$40,767.50	\$52,370.00	\$52,370.00	\$26,778.00	\$58,370.00	\$6,000.00
<b>TOTAL (80) Building Improvements</b>	<b>\$2,936,250.06</b>	<b>\$2,979,810.02</b>	<b>\$672,200.00</b>	<b>\$672,200.00</b>	<b>\$1,520,781.89</b>	<b>\$733,370.00</b>	<b>\$61,170.00</b>

**DEBT SERVICE****SYSTEM****81****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 FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	BOARD OF EDUCATION'S YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
<b>(81) Debt Service</b>							
831001 Debt Service	\$517,084.50	\$615,645.00	\$636,725.00	\$636,725.00	\$636,275.00	\$658,460.00	\$21,735.00
<b>TOTAL (81) Debt Service</b>	<b>\$517,084.50</b>	<b>\$615,645.00</b>	<b>\$636,725.00</b>	<b>\$636,725.00</b>	<b>\$636,275.00</b>	<b>\$658,460.00</b>	<b>\$21,735.00</b>
<b>GRAND TOTAL</b>	<b>\$92,429,311.31</b>	<b>\$94,136,860.54</b>	<b>\$95,993,863.00</b>	<b>\$95,993,863.00</b>	<b>\$95,584,925.29</b>	<b>\$98,078,871.00</b>	<b>\$2,085,008.00</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 FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
04 Goodwin	\$2,565,065.40	\$2,101,628.40	\$2,218,039.00	\$2,219,739.00	\$1,962,787.26	\$1,979,268.00	(\$240,471.00)
05 Hockanum	\$1,185,321.79	\$1,157,550.25	\$1,595,936.00	\$1,595,936.00	\$1,269,001.98	\$1,475,780.00	(\$120,156.00)
06 Mayberry	\$2,064,479.74	\$1,721,128.89	\$1,788,743.00	\$1,790,443.00	\$1,738,777.20	\$1,771,807.00	(\$18,636.00)
08 Norris	\$2,054,024.82	\$1,676,531.26	\$1,862,778.00	\$1,864,478.00	\$1,760,122.41	\$1,728,498.00	(\$135,980.00)
09 O'Brien	\$2,235,635.01	\$1,979,007.45	\$1,829,013.00	\$1,830,713.00	\$1,791,551.63	\$1,750,067.00	(\$80,646.00)
10 O'Connell	\$3,567,286.23	\$3,120,189.08	\$2,881,058.00	\$2,883,858.00	\$2,848,124.64	\$2,702,161.00	(\$181,697.00)
12 Silver Lane	\$1,591,825.39	\$1,383,046.21	\$1,484,399.00	\$1,485,699.00	\$1,579,968.99	\$1,523,331.00	\$37,632.00
14 Sunset Ridge	\$2,754,317.41	\$2,812,467.08	\$2,984,657.00	\$2,984,657.00	\$2,897,832.80	\$3,075,859.00	\$91,202.00
19 Pitkin	\$2,280,990.60	\$1,876,060.34	\$1,882,141.00	\$1,883,841.00	\$1,814,343.67	\$1,668,735.00	(\$215,106.00)
20 Langford	\$2,468,416.23	\$2,191,115.03	\$2,261,937.00	\$2,263,637.00	\$2,032,709.35	\$2,007,538.00	(\$256,099.00)
25 Woodland	\$2,691,308.96	\$3,868,318.72	\$3,047,412.00	\$3,048,112.00	\$4,358,902.23	\$3,524,679.00	\$476,567.00
30 Stevens	\$517,961.44	\$476,348.30	\$544,809.00	\$544,809.00	\$496,350.29	\$603,625.00	\$58,816.00
31 EH Middle School	\$9,713,098.67	\$9,950,671.13	\$10,725,529.00	\$10,725,625.00	\$10,154,316.44	\$10,867,763.00	\$142,138.00
32 EH High School	\$17,050,137.98	\$17,421,404.43	\$18,362,200.00	\$18,389,576.00	\$17,572,162.85	\$19,022,755.00	\$633,179.00
36 CIBA	\$257,652.26	\$273,117.06	\$301,075.00	\$301,075.00	\$275,479.30	\$333,544.00	\$32,469.00
40 Instructional Services	\$14,480,947.49	\$17,090,670.47	\$19,397,929.00	\$19,293,185.00	\$18,139,528.51	\$19,947,557.00	\$654,372.00
41 Administration	\$19,988,842.44	\$19,855,931.73	\$19,973,423.00	\$20,058,167.00	\$21,487,698.36	\$21,169,502.00	\$1,111,335.00
50 Maintenance	\$4,961,999.45	\$5,181,674.71	\$2,852,785.00	\$2,830,313.00	\$3,405,267.38	\$2,926,402.00	\$96,089.00
<b>TOTAL FOR REPORT</b>	<b>\$92,429,311.31</b>	<b>\$94,136,860.54</b>	<b>\$95,993,863.00</b>	<b>\$95,993,863.00</b>	<b>\$95,584,925.29</b>	<b>\$98,078,871.00</b>	<b>\$2,085,008.00</b>



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



OBJECT	ACTUAL FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
<b>(04) Goodwin</b>							
101010 Certified Staff	\$1,796,400.31	\$1,373,570.66	\$1,469,775.00	\$1,469,775.00	\$1,244,672.79	\$1,189,391.00	(\$280,384.00)
101011 Certified Administration	\$173,803.24	\$177,259.30	\$180,784.00	\$180,784.00	\$180,784.33	\$185,279.00	\$4,495.00
102023 Para Media	\$26,039.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
102024 Para Special Education	\$182,844.47	\$174,103.06	\$178,731.00	\$178,731.00	\$151,973.53	\$184,705.00	\$5,974.00
110020 Non-Certified Staff	\$293,004.39	\$264,160.13	\$272,585.00	\$272,585.00	\$273,824.63	\$281,150.00	\$8,565.00
151013 Student Advisors	\$8,597.50	\$10,059.00	\$10,750.00	\$10,750.00	\$4,813.50	\$10,750.00	\$0.00
410001 Water Utility Services	\$5,953.59	\$10,092.69	\$9,193.00	\$9,193.00	\$9,193.00	\$9,804.00	\$611.00
500001 Security Services	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$828.00	(\$972.00)
580001 Travel	\$19.60	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00
610001 General Supplies	\$11,660.46	\$11,228.78	\$12,100.00	\$12,100.00	\$12,583.15	\$12,700.00	\$600.00
610002 Instructional Supplies	\$7,118.92	\$6,274.20	\$8,329.00	\$10,029.00	\$9,150.33	\$8,640.00	(\$1,389.00)
621001 Natural Gas Utility	\$23,930.67	\$32,030.01	\$30,446.00	\$30,446.00	\$30,446.00	\$34,589.00	\$4,143.00
622001 Electricity Utility	\$33,892.33	\$41,050.57	\$43,346.00	\$43,346.00	\$43,346.00	\$61,232.00	\$17,886.00
<b>TOTAL (04) Goodwin</b>	<b>\$2,565,065.40</b>	<b>\$2,101,628.40</b>	<b>\$2,218,039.00</b>	<b>\$2,219,739.00</b>	<b>\$1,962,787.26</b>	<b>\$1,979,268.00</b>	<b>(\$240,471.00)</b>

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



OBJECT	ACTUAL FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
<b>(05) Hockanum</b>							
101010 Certified Staff	\$525,294.10	\$545,957.24	\$801,514.00	\$801,514.00	\$531,424.14	\$644,613.00	(\$156,901.00)
101011 Certified Administration	\$166,431.22	\$85,595.31	\$175,477.00	\$175,477.00	\$152,322.27	\$179,864.00	\$4,387.00
102024 Para Special Education	\$196,190.11	\$252,469.75	\$260,215.00	\$260,215.00	\$258,820.81	\$268,698.00	\$8,483.00
110020 Non-Certified Staff	\$216,270.36	\$178,598.69	\$250,443.00	\$250,443.00	\$226,651.98	\$254,911.00	\$4,468.00
151013 Student Advisors	\$2,212.00	\$1,689.00	\$2,500.00	\$2,500.00	\$856.50	\$2,000.00	(\$500.00)
410001 Water Utility Services	\$5,335.98	\$6,083.77	\$11,606.00	\$11,606.00	\$11,606.00	\$17,907.00	\$6,301.00
500001 Security Services	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$0.00
580001 Travel	\$0.00	\$0.00	\$350.00	\$350.00	\$0.00	\$350.00	\$0.00
610001 General Supplies	\$3,803.87	\$808.15	\$4,700.00	\$4,700.00	\$193.28	\$4,700.00	\$0.00
610002 Instructional Supplies	\$0.00	(\$650.00)	\$2,200.00	\$2,200.00	\$200.00	\$2,200.00	\$0.00
621001 Natural Gas Utility	\$33,722.27	\$42,079.02	\$39,485.00	\$39,485.00	\$39,485.00	\$47,467.00	\$7,982.00
622001 Electricity Utility	\$34,511.88	\$44,019.32	\$46,546.00	\$46,546.00	\$46,542.00	\$52,170.00	\$5,624.00
810001 Dues and Fees	\$650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL (05) Hockanum</b>	<b>\$1,185,321.79</b>	<b>\$1,157,550.25</b>	<b>\$1,595,936.00</b>	<b>\$1,595,936.00</b>	<b>\$1,269,001.98</b>	<b>\$1,475,780.00</b>	<b>(\$120,156.00)</b>

Location Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
<b>(06) Mayberry</b>							
101010 Certified Staff	\$1,421,435.53	\$1,085,429.29	\$1,005,220.00	\$1,005,220.00	\$945,858.41	\$906,254.00	(\$98,966.00)
101011 Certified Administration	\$171,733.46	\$175,565.82	\$175,977.00	\$175,977.00	\$175,977.03	\$180,364.00	\$4,387.00
102022 Para General	\$24,710.21	\$29,648.02	\$25,049.00	\$25,049.00	\$25,583.38	\$28,987.00	\$3,938.00
102023 Para Media	\$24,040.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
102024 Para Special Education	\$75,445.74	\$66,259.32	\$126,157.00	\$126,157.00	\$146,325.94	\$158,409.00	\$32,252.00
110020 Non-Certified Staff	\$244,323.82	\$255,541.90	\$271,323.00	\$271,323.00	\$272,415.66	\$285,309.00	\$13,986.00
110029 Behavior Managers	\$4,430.49	\$0.00	\$53,388.00	\$53,388.00	\$44,159.60	\$57,658.00	\$4,270.00
151013 Student Advisors	\$7,974.00	\$9,496.00	\$10,750.00	\$10,750.00	\$4,866.50	\$10,750.00	\$0.00
410001 Water Utility Services	\$4,412.28	\$6,454.23	\$7,547.00	\$7,547.00	\$7,547.00	\$7,520.00	(\$27.00)
500001 Security Services	\$795.00	\$828.00	\$828.00	\$828.00	\$828.00	\$828.00	\$0.00
580001 Travel	\$19.44	\$0.00	\$400.00	\$400.00	\$0.00	\$0.00	(\$400.00)
610001 General Supplies	\$10,017.61	\$10,277.74	\$12,200.00	\$12,200.00	\$14,527.31	\$15,300.00	\$3,100.00
610002 Instructional Supplies	\$10,204.75	\$9,289.05	\$13,622.00	\$15,322.00	\$14,409.37	\$13,720.00	(\$1,602.00)
621001 Natural Gas Utility	\$28,849.31	\$34,395.52	\$35,738.00	\$35,738.00	\$35,735.00	\$43,788.00	\$8,050.00
622001 Electricity Utility	\$36,087.52	\$37,944.00	\$50,544.00	\$50,544.00	\$50,544.00	\$62,920.00	\$12,376.00
<b>TOTAL (06) Mayberry</b>	<b>\$2,064,479.74</b>	<b>\$1,721,128.89</b>	<b>\$1,788,743.00</b>	<b>\$1,790,443.00</b>	<b>\$1,738,777.20</b>	<b>\$1,771,807.00</b>	<b>(\$18,636.00)</b>

Location Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
<b>(08) Norris</b>							
101010 Certified Staff	\$1,458,383.20	\$1,067,443.97	\$1,141,968.00	\$1,141,968.00	\$1,086,868.91	\$974,979.00	(\$166,989.00)
101011 Certified Administration	\$165,909.12	\$172,036.10	\$175,477.00	\$175,477.00	\$175,476.66	\$179,864.00	\$4,387.00
102023 Para Media	\$24,707.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
102024 Para Special Education	\$75,330.68	\$85,681.24	\$146,640.00	\$146,640.00	\$95,296.44	\$158,872.00	\$12,232.00
110020 Non-Certified Staff	\$262,863.14	\$272,298.83	\$279,523.00	\$279,523.00	\$301,556.98	\$280,571.00	\$1,048.00
110029 Behavior Managers	\$0.00	\$0.00	\$26,694.00	\$26,694.00	\$12,799.50	\$28,829.00	\$2,135.00
151013 Student Advisors	\$7,697.00	\$8,932.00	\$10,750.00	\$10,750.00	\$4,530.50	\$10,750.00	\$0.00
410001 Water Utility Services	\$3,527.28	\$5,252.71	\$6,793.00	\$6,793.00	\$6,793.00	\$6,500.00	(\$293.00)
500001 Security Services	\$828.00	\$828.00	\$828.00	\$828.00	\$828.00	\$828.00	\$0.00
610001 General Supplies	\$6,630.45	\$7,972.12	\$7,800.00	\$7,800.00	\$9,936.26	\$8,200.00	\$400.00
610002 Instructional Supplies	\$8,601.42	\$6,456.39	\$7,196.00	\$8,896.00	\$6,927.16	\$7,280.00	(\$1,616.00)
621001 Natural Gas Utility	\$22,250.29	\$30,548.36	\$36,046.00	\$36,046.00	\$36,046.00	\$37,582.00	\$1,536.00
622001 Electricity Utility	\$17,296.94	\$19,081.54	\$23,063.00	\$23,063.00	\$23,063.00	\$34,243.00	\$11,180.00
<b>TOTAL (08) Norris</b>	<b>\$2,054,024.82</b>	<b>\$1,676,531.26</b>	<b>\$1,862,778.00</b>	<b>\$1,864,478.00</b>	<b>\$1,760,122.41</b>	<b>\$1,728,498.00</b>	<b>(\$135,980.00)</b>

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



OBJECT	ACTUAL FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
<b>(09) O'Brien</b>							
101010 Certified Staff	\$1,458,908.69	\$1,239,669.36	\$1,051,096.00	\$1,051,096.00	\$1,019,200.42	\$905,020.00	(\$146,076.00)
101011 Certified Administration	\$172,802.76	\$176,258.80	\$179,784.00	\$179,784.00	\$179,783.96	\$184,279.00	\$4,495.00
102022 Para General	\$46,679.56	\$48,512.18	\$51,297.00	\$51,297.00	\$53,015.64	\$52,323.00	\$1,026.00
102023 Para Media	\$23,424.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
102024 Para Special Education	\$115,614.80	\$86,530.87	\$106,190.00	\$106,190.00	\$104,996.80	\$134,929.00	\$28,739.00
110020 Non-Certified Staff	\$325,033.74	\$320,851.72	\$329,987.00	\$329,987.00	\$326,119.59	\$339,802.00	\$9,815.00
151013 Student Advisors	\$8,540.00	\$10,072.00	\$10,750.00	\$10,750.00	\$4,584.00	\$10,750.00	\$0.00
410001 Water Utility Services	\$5,156.23	\$6,652.03	\$8,417.00	\$8,417.00	\$8,417.00	\$7,701.00	(\$716.00)
500001 Security Services	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$0.00
580001 Travel	\$108.72	\$89.98	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00
610001 General Supplies	\$14,995.31	\$12,666.81	\$14,650.00	\$14,650.00	\$17,938.35	\$14,950.00	\$300.00
610002 Instructional Supplies	\$8,377.38	\$8,774.68	\$9,015.00	\$10,715.00	\$9,668.87	\$9,220.00	(\$1,495.00)
621001 Natural Gas Utility	\$33,876.95	\$45,166.12	\$40,680.00	\$40,680.00	\$40,680.00	\$48,780.00	\$8,100.00
622001 Electricity Utility	\$21,216.47	\$22,862.90	\$25,947.00	\$25,947.00	\$25,947.00	\$41,113.00	\$15,166.00
650005 Software Licenses	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00
<b>TOTAL (09) O'Brien</b>	<b>\$2,235,635.01</b>	<b>\$1,979,007.45</b>	<b>\$1,829,013.00</b>	<b>\$1,830,713.00</b>	<b>\$1,791,551.63</b>	<b>\$1,750,067.00</b>	<b>(\$80,646.00)</b>

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



OBJECT	ACTUAL FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
<b>(10) O'Connell</b>							
101010 Certified Staff	\$2,389,972.86	\$1,926,722.67	\$1,593,315.00	\$1,593,315.00	\$1,616,143.07	\$1,404,660.00	(\$188,655.00)
101011 Certified Administration	\$294,539.96	\$294,499.36	\$300,805.00	\$300,805.00	\$300,805.28	\$308,288.00	\$7,483.00
102022 Para General	\$24,207.30	\$24,892.00	\$25,049.00	\$25,049.00	\$26,486.63	\$25,675.00	\$626.00
102024 Para Special Education	\$276,982.27	\$282,584.15	\$310,618.00	\$310,618.00	\$263,638.34	\$265,680.00	(\$44,938.00)
110020 Non-Certified Staff	\$418,915.00	\$442,356.27	\$461,948.00	\$461,948.00	\$474,860.06	\$477,567.00	\$15,619.00
110029 Behavior Managers	\$10,928.52	\$0.00	\$26,694.00	\$26,694.00	\$26,835.60	\$27,495.00	\$801.00
151013 Student Advisors	\$7,974.00	\$9,214.50	\$10,750.00	\$10,750.00	\$4,816.50	\$10,750.00	\$0.00
340001 Professional Contract Services	\$30,282.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
410001 Water Utility Services	\$9,725.91	\$11,626.68	\$13,955.00	\$13,955.00	\$13,839.00	\$13,190.00	(\$765.00)
500001 Security Services	\$2,700.00	\$2,700.00	\$2,700.00	\$2,700.00	\$2,700.00	\$2,700.00	\$0.00
580001 Travel	\$38.64	\$0.00	\$400.00	\$400.00	\$300.00	\$400.00	\$0.00
580002 Conferences	\$2,700.00	\$7,730.75	\$8,000.00	\$8,000.00	\$4,050.00	\$8,320.00	\$320.00
610001 General Supplies	\$12,303.88	\$13,482.30	\$14,900.00	\$14,900.00	\$11,403.90	\$14,900.00	\$0.00
610002 Instructional Supplies	\$11,538.96	\$11,389.12	\$12,661.00	\$15,461.00	\$7,604.26	\$12,620.00	(\$2,841.00)
621001 Natural Gas Utility	\$48,242.55	\$59,734.17	\$59,575.00	\$59,575.00	\$59,574.00	\$67,010.00	\$7,435.00
622001 Electricity Utility	\$26,234.38	\$33,257.11	\$35,068.00	\$35,068.00	\$35,068.00	\$58,086.00	\$23,018.00
650005 Software Licenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00
810001 Dues and Fees	\$0.00	\$0.00	\$4,620.00	\$4,620.00	\$0.00	\$4,620.00	\$0.00
<b>TOTAL (10) O'Connell</b>	<b>\$3,567,286.23</b>	<b>\$3,120,189.08</b>	<b>\$2,881,058.00</b>	<b>\$2,883,858.00</b>	<b>\$2,848,124.64</b>	<b>\$2,702,161.00</b>	<b>(\$181,697.00)</b>

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



OBJECT	ACTUAL FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
<b>(12) Silver Lane</b>							
101010 Certified Staff	\$940,960.33	\$735,741.35	\$878,349.00	\$878,349.00	\$913,818.39	\$740,883.00	(\$137,466.00)
101011 Certified Administration	\$168,263.42	\$172,036.36	\$175,477.00	\$175,477.00	\$175,477.03	\$179,864.00	\$4,387.00
102022 Para General	\$25,267.30	\$26,628.25	\$25,049.00	\$25,049.00	\$26,676.35	\$25,675.00	\$626.00
102023 Para Media	\$24,341.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
102024 Para Special Education	\$78,894.62	\$72,909.65	\$76,509.00	\$76,509.00	\$65,456.09	\$133,075.00	\$56,566.00
110020 Non-Certified Staff	\$263,635.53	\$266,733.16	\$213,921.00	\$213,921.00	\$270,331.96	\$281,150.00	\$67,229.00
110029 Behavior Manager	\$0.00	\$0.00	\$0.00	\$0.00	\$23,765.20	\$28,829.00	\$28,829.00
151013 Student Advisors	\$6,322.00	\$8,023.00	\$10,750.00	\$10,750.00	\$3,958.50	\$10,750.00	\$0.00
410001 Water Utility Services	\$4,373.99	\$5,735.08	\$9,280.00	\$9,280.00	\$9,280.00	\$7,974.00	(\$1,306.00)
500001 Security Services	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00
610001 General Supplies	\$8,166.40	\$7,523.32	\$9,550.00	\$9,550.00	\$7,857.64	\$10,350.00	\$800.00
610002 Instructional Supplies	\$4,949.96	\$7,561.97	\$8,459.00	\$9,759.00	\$6,292.83	\$8,560.00	(\$1,199.00)
621001 Natural Gas Utility	\$27,455.25	\$38,433.84	\$33,587.00	\$33,587.00	\$33,587.00	\$38,696.00	\$5,109.00
622001 Electricity Utility	\$37,395.54	\$39,920.23	\$41,668.00	\$41,668.00	\$41,668.00	\$55,725.00	\$14,057.00
<b>TOTAL (12) Silver Lane</b>	<b>\$1,591,825.39</b>	<b>\$1,383,046.21</b>	<b>\$1,484,399.00</b>	<b>\$1,485,699.00</b>	<b>\$1,579,968.99</b>	<b>\$1,523,331.00</b>	<b>\$37,632.00</b>

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



OBJECT	ACTUAL FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
<b>(14) Sunset Ridge</b>							
101010 Certified Staff	\$2,063,387.21	\$2,077,171.78	\$2,188,022.00	\$2,188,022.00	\$2,134,189.75	\$2,249,794.00	\$61,772.00
101011 Certified Administration	\$203,113.62	\$197,784.66	\$198,295.00	\$198,295.00	\$198,294.81	\$203,227.00	\$4,932.00
102024 Para Special Education	\$69,884.75	\$74,327.14	\$80,097.00	\$80,097.00	\$78,637.51	\$81,699.00	\$1,602.00
110020 Non-Certified Staff	\$292,653.83	\$303,707.56	\$315,069.00	\$315,069.00	\$304,105.12	\$321,743.00	\$6,674.00
151013 Student Advisors	\$9,435.00	\$11,614.00	\$12,760.00	\$12,760.00	\$5,195.00	\$12,760.00	\$0.00
410001 Water Utility Services	\$3,176.71	\$4,427.13	\$7,526.00	\$7,526.00	\$7,526.00	\$8,424.00	\$898.00
500001 Security Services	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$0.00
610001 General Supplies	\$9,335.98	\$16,540.90	\$16,900.00	\$16,900.00	\$13,370.21	\$18,400.00	\$1,500.00
610002 Instructional Supplies	\$5,921.89	\$7,757.19	\$12,044.00	\$12,044.00	\$7,135.49	\$13,490.00	\$1,446.00
621001 Natural Gas Utility	\$44,375.68	\$59,570.96	\$58,131.00	\$58,131.00	\$58,126.00	\$68,450.00	\$10,319.00
622001 Electricity Utility	\$50,176.99	\$55,282.39	\$82,813.00	\$82,813.00	\$82,813.00	\$91,472.00	\$8,659.00
640001 Textbooks	\$1,955.75	\$3,383.37	\$5,500.00	\$5,500.00	\$1,536.91	\$5,500.00	\$0.00
810001 Dues and Fees	\$0.00	\$0.00	\$6,600.00	\$6,600.00	\$6,003.00	\$0.00	(\$6,600.00)
<b>TOTAL (14) Sunset Ridge</b>	<b>\$2,754,317.41</b>	<b>\$2,812,467.08</b>	<b>\$2,984,657.00</b>	<b>\$2,984,657.00</b>	<b>\$2,897,832.80</b>	<b>\$3,075,859.00</b>	<b>\$91,202.00</b>



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



OBJECT	ACTUAL FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
<b>(19) Pitkin</b>							
101010 Certified Staff	\$1,617,516.37	\$1,193,636.20	\$1,166,691.00	\$1,166,691.00	\$1,119,612.09	\$926,007.00	(\$240,684.00)
101011 Certified Administration	\$170,811.43	\$175,927.99	\$179,784.00	\$179,784.00	\$179,784.33	\$184,279.00	\$4,495.00
102022 Para General	\$25,563.90	\$27,278.45	\$26,248.00	\$26,248.00	\$21,976.50	\$26,905.00	\$657.00
102023 Para Media	\$24,231.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
102024 Para Special Education	\$109,191.42	\$107,728.08	\$108,348.00	\$108,348.00	\$98,153.58	\$110,515.00	\$2,167.00
110020 Non-Certified Staff	\$233,591.33	\$261,925.57	\$272,915.00	\$272,915.00	\$272,510.02	\$281,480.00	\$8,565.00
151013 Student Advisors	\$7,420.00	\$9,151.00	\$10,750.00	\$10,750.00	\$4,816.50	\$10,750.00	\$0.00
410001 Water Utility Services	\$4,592.18	\$6,796.35	\$8,127.00	\$8,127.00	\$8,127.00	\$7,592.00	(\$535.00)
500001 Security Services	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00
610001 General Supplies	\$8,738.23	\$8,955.04	\$10,755.00	\$10,755.00	\$10,932.82	\$10,955.00	\$200.00
610002 Instructional Supplies	\$7,617.29	\$8,263.03	\$10,352.00	\$12,052.00	\$10,559.83	\$10,450.00	(\$1,602.00)
621001 Natural Gas Utility	\$33,153.45	\$37,148.43	\$34,765.00	\$34,765.00	\$34,765.00	\$39,932.00	\$5,167.00
622001 Electricity Utility	\$36,763.87	\$37,450.20	\$51,306.00	\$51,306.00	\$51,306.00	\$57,770.00	\$6,464.00
650005 Software Licenses	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00	\$300.00	\$0.00
<b>TOTAL (19) Pitkin</b>	<b>\$2,280,990.60</b>	<b>\$1,876,060.34</b>	<b>\$1,882,141.00</b>	<b>\$1,883,841.00</b>	<b>\$1,814,343.67</b>	<b>\$1,668,735.00</b>	<b>(\$215,106.00)</b>

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



OBJECT	ACTUAL FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
<b>(20) Langford</b>							
101010 Certified Staff	\$1,629,603.70	\$1,344,737.47	\$1,334,245.00	\$1,334,245.00	\$1,125,308.68	\$1,057,814.00	(\$276,431.00)
101011 Certified Administration	\$172,803.28	\$176,259.30	\$179,784.00	\$179,784.00	\$179,784.33	\$184,279.00	\$4,495.00
102022 Para General	\$21,367.03	\$23,766.16	\$25,049.00	\$25,049.00	\$22,637.18	\$25,675.00	\$626.00
102023 Para Media	\$24,212.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
102024 Para Special Education	\$178,607.60	\$197,914.83	\$218,064.00	\$218,064.00	\$214,092.18	\$222,579.00	\$4,515.00
110020 Non-Certified Staff	\$278,298.02	\$263,018.04	\$272,585.00	\$272,585.00	\$268,027.56	\$286,898.00	\$14,313.00
151013 Student Advisors	\$8,263.00	\$9,790.00	\$10,750.00	\$10,750.00	\$4,823.00	\$10,750.00	\$0.00
410001 Water Utility Services	\$7,599.50	\$10,926.80	\$15,119.00	\$15,119.00	\$15,119.00	\$13,337.00	(\$1,782.00)
500001 Security Services	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$0.00
610001 General Supplies	\$8,650.04	\$11,381.46	\$13,460.00	\$13,460.00	\$12,632.77	\$13,460.00	\$0.00
610002 Instructional Supplies	\$8,156.09	\$4,935.54	\$9,772.00	\$11,472.00	\$7,536.65	\$9,875.00	(\$1,597.00)
621001 Natural Gas Utility	\$27,188.49	\$32,207.65	\$31,633.00	\$31,633.00	\$31,633.00	\$38,023.00	\$6,390.00
622001 Electricity Utility	\$102,678.00	\$114,953.78	\$150,126.00	\$150,126.00	\$150,126.00	\$143,498.00	(\$6,628.00)
810001 Dues and Fees	\$89.00	\$324.00	\$450.00	\$450.00	\$89.00	\$450.00	\$0.00
<b>TOTAL (20) Langford</b>	<b>\$2,468,416.23</b>	<b>\$2,191,115.03</b>	<b>\$2,261,937.00</b>	<b>\$2,263,637.00</b>	<b>\$2,032,709.35</b>	<b>\$2,007,538.00</b>	<b>(\$256,099.00)</b>

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



OBJECT	ACTUAL FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
<b>(25) Woodland</b>							
101010 Certified Staff	\$2,294,987.49	\$2,359,926.25	\$2,503,037.00	\$2,503,037.00	\$2,211,457.47	\$2,487,660.00	(\$15,377.00)
101011 Certified Administration	\$165,878.89	\$226,648.30	\$230,328.00	\$230,328.00	\$228,827.83	\$235,741.00	\$5,413.00
102024 Para Special Education	\$19,167.68	\$105,009.18	\$0.00	\$0.00	\$70,817.99	\$0.00	\$0.00
110020 Non-Certified Staff	\$404,356.79	\$437,505.14	\$443,417.00	\$443,417.00	\$434,431.52	\$460,159.00	\$16,742.00
110028 Tutors	\$0.00	\$1,952.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
110029 Behavior Managers	\$1,313,543.44	\$1,296,477.27	\$1,221,272.00	\$1,221,272.00	\$1,219,808.97	\$1,266,750.00	\$45,478.00
131010 Certified Extra Duty	\$96,052.14	\$231,721.77	\$115,000.00	\$115,000.00	\$149,275.11	\$150,000.00	\$35,000.00
132010 Non-Certified OT & Extra Duty	\$2,454.82	\$16,347.80	\$25,000.00	\$25,000.00	\$6,906.68	\$25,000.00	\$0.00
151013 Student Advisors	\$9,392.50	\$8,878.00	\$10,750.00	\$10,750.00	\$4,503.50	\$10,750.00	\$0.00
410001 Water Utility Services	\$5,502.91	\$7,739.54	\$6,818.00	\$6,818.00	\$6,818.00	\$7,196.00	\$378.00
500001 Security Services	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00
510006 Transportation Athletic/School Events	\$0.00	\$3,286.33	\$9,532.00	\$9,532.00	\$3,812.64	\$14,456.00	\$4,924.00
590001 Misc Purchase Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,600.00	\$12,600.00
610001 General Supplies	\$25,404.63	\$9,292.59	\$14,090.00	\$14,090.00	\$13,137.43	\$18,000.00	\$3,910.00
610002 Instructional Supplies	\$31,791.67	\$20,810.98	\$23,994.00	\$24,694.00	\$20,021.64	\$27,455.00	\$2,761.00
621001 Natural Gas Utility	\$23,608.77	\$35,690.62	\$42,190.00	\$42,190.00	\$42,190.00	\$42,518.00	\$328.00
622001 Electricity Utility	\$26,975.98	\$27,581.26	\$36,484.00	\$36,484.00	\$36,484.00	\$45,833.00	\$9,349.00
650005 Software Licenses	\$0.00	\$0.00	\$3,800.00	\$3,800.00	\$0.00	\$3,800.00	\$0.00
734001 Equipment Technology	\$825.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
735001 Software Technology	\$882.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
900010 Tuition - Certified Salaries	(\$1,285,809.00)	(\$686,915.85)	(\$1,285,809.00)	(\$1,285,809.00)	\$0.00	(\$944,765.00)	\$341,044.00
900015 Tuition - Behavior Managers	(\$445,507.25)	(\$235,432.46)	(\$354,291.00)	(\$354,291.00)	(\$91,390.55)	(\$340,274.00)	\$14,017.00
<b>TOTAL (25) Woodland</b>	<b>\$2,691,308.96</b>	<b>\$3,868,318.72</b>	<b>\$3,047,412.00</b>	<b>\$3,048,112.00</b>	<b>\$4,358,902.23</b>	<b>\$3,524,679.00</b>	<b>\$476,567.00</b>

Location Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
<b>(30) Stevens</b>							
101010 Certified Staff	\$21,898.96	\$12,763.98	\$0.00	\$0.00	\$40,688.29	\$43,750.00	\$43,750.00
101011 Certified Administration	\$172,527.09	\$175,832.05	\$176,223.00	\$176,223.00	\$176,222.94	\$180,503.00	\$4,280.00
110020 Non-Certified Staff	\$209,491.50	\$218,067.82	\$224,233.00	\$224,233.00	\$218,483.20	\$230,323.00	\$6,090.00
110028 Tutors	\$684.00	\$1,816.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
110029 Behavior Managers	\$47,555.35	\$1,803.68	\$53,388.00	\$53,388.00	\$0.00	\$54,990.00	\$1,602.00
131010 Certified Extra Duty	\$16,647.84	\$9,462.68	\$17,000.00	\$17,000.00	\$0.00	\$17,000.00	\$0.00
410001 Water Utility Services	\$3,566.77	\$9,142.75	\$4,465.00	\$4,465.00	\$4,465.00	\$4,478.00	\$13.00
490001 Other Purchased Services	\$3,733.91	\$907.89	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00
500001 Security Services	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$0.00
550001 Printing and Binding	\$0.00	\$0.00	\$275.00	\$275.00	\$247.00	\$285.00	\$10.00
580001 Travel	\$0.00	\$130.35	\$850.00	\$850.00	\$240.00	\$860.00	\$10.00
580002 Conferences	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00
610001 General Supplies	\$3,343.83	\$2,065.94	\$3,600.00	\$3,600.00	\$3,014.61	\$3,600.00	\$0.00
610002 Instructional Supplies	\$3,207.02	\$4,356.66	\$6,945.00	\$6,945.00	\$4,109.25	\$7,215.00	\$270.00
621001 Natural Gas Utility	\$15,306.79	\$18,385.57	\$19,588.00	\$19,588.00	\$19,588.00	\$21,289.00	\$1,701.00
622001 Electricity Utility	\$19,098.38	\$20,376.53	\$28,392.00	\$28,392.00	\$28,392.00	\$33,932.00	\$5,540.00
640001 Textbooks	\$0.00	\$336.40	\$1,000.00	\$1,000.00	\$0.00	\$500.00	(\$500.00)
640003 Periodicals	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00	\$0.00	(\$200.00)
730002 Equipment New	\$0.00	\$0.00	\$3,750.00	\$3,750.00	\$0.00	\$0.00	(\$3,750.00)
<b>TOTAL (30) Stevens</b>	<b>\$517,961.44</b>	<b>\$476,348.30</b>	<b>\$544,809.00</b>	<b>\$544,809.00</b>	<b>\$496,350.29</b>	<b>\$603,625.00</b>	<b>\$58,816.00</b>

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



OBJECT	ACTUAL FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
<b>(31) EH Middle School</b>							
101010 Certified Staff	\$6,947,970.32	\$7,183,630.86	\$7,509,392.00	\$7,509,392.00	\$7,188,048.61	\$7,699,777.00	\$190,385.00
101011 Certified Administration	\$696,221.22	\$702,704.00	\$715,139.00	\$715,139.00	\$727,552.48	\$732,942.00	\$17,803.00
102023 Para Media	\$18,521.10	\$20,383.28	\$21,965.00	\$21,965.00	\$15,020.04	\$26,994.00	\$5,029.00
102024 Para Special Education	\$317,944.26	\$346,401.75	\$408,426.00	\$408,426.00	\$308,544.00	\$386,586.00	(\$21,840.00)
110020 Non-Certified Staff	\$1,181,769.10	\$1,120,512.47	\$1,202,876.00	\$1,202,876.00	\$1,139,638.12	\$1,169,625.00	(\$33,251.00)
110029 Behavior Managers	\$22,773.69	\$0.00	\$26,694.00	\$26,694.00	\$28,801.19	\$32,010.00	\$5,316.00
131010 Certified Extra Duty	\$0.00	\$578.70	\$3,727.00	\$3,727.00	\$149.90	\$3,363.00	(\$364.00)
132010 Non-Certified OT & Extra Duty	\$766.48	\$7,080.46	\$8,200.00	\$8,200.00	\$3,251.58	\$8,200.00	\$0.00
151012 Coaches	\$22,755.00	\$30,233.00	\$25,438.00	\$25,438.00	\$7,192.00	\$30,000.00	\$4,562.00
151013 Student Advisors	\$9,661.00	\$14,489.00	\$18,275.00	\$18,275.00	\$6,829.00	\$18,275.00	\$0.00
330001 Staff Development	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	\$0.00	(\$500.00)
340001 Professional Contract Services	\$0.00	\$7,631.88	\$34,300.00	\$34,300.00	\$15,043.90	\$4,300.00	(\$30,000.00)
410001 Water Utility Services	\$44,804.62	\$78,978.68	\$57,909.00	\$57,909.00	\$57,909.00	\$65,078.00	\$7,169.00
430001 Repairs & Maintenance Services	\$10,992.75	\$1,433.24	\$1,550.00	\$1,550.00	\$484.00	\$1,550.00	\$0.00
500001 Security Services	\$8,100.00	\$8,100.00	\$8,100.00	\$8,100.00	\$8,100.00	\$8,100.00	\$0.00
510006 Transportation Athletic/School Events	\$2,145.98	\$9,557.27	\$13,520.00	\$13,520.00	\$5,135.02	\$13,520.00	\$0.00
550001 Printing and Binding	\$5,485.60	\$3,350.87	\$7,400.00	\$7,400.00	\$3,831.79	\$4,000.00	(\$3,400.00)
580001 Travel	\$48.07	\$130.14	\$825.00	\$825.00	\$96.28	\$300.00	(\$525.00)
580002 Conferences	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
610001 General Supplies	\$27,141.76	\$24,862.36	\$34,295.00	\$34,295.00	\$28,871.60	\$31,495.00	(\$2,800.00)
610002 Instructional Supplies	\$40,138.93	\$36,283.36	\$46,651.00	\$46,651.00	\$37,141.24	\$47,250.00	\$599.00
621001 Natural Gas Utility	\$115,269.75	\$63,235.97	\$150,774.00	\$150,774.00	\$153,340.88	\$166,890.00	\$16,116.00
622001 Electricity Utility	\$229,249.23	\$252,490.43	\$400,117.00	\$400,117.00	\$400,117.00	\$378,213.00	(\$21,904.00)
640001 Textbooks	\$10,484.81	\$6,386.24	\$10,000.00	\$10,000.00	\$4,312.21	\$10,000.00	\$0.00
650001 Computer Supplies	\$0.00	\$12,600.00	\$16,456.00	\$16,552.00	\$14,051.60	\$12,795.00	(\$3,757.00)
650005 Software Licenses	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00
730002 Equipment New	\$0.00	\$18,492.17	\$0.00	\$0.00	\$0.00	\$13,500.00	\$13,500.00
810001 Dues and Fees	\$855.00	\$1,125.00	\$1,500.00	\$1,500.00	\$855.00	\$1,500.00	\$0.00
<b>TOTAL (31) EH Middle School</b>	<b>\$9,713,098.67</b>	<b>\$9,950,671.13</b>	<b>\$10,725,529.00</b>	<b>\$10,725,625.00</b>	<b>\$10,154,316.44</b>	<b>\$10,867,763.00</b>	<b>\$142,138.00</b>

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



OBJECT	ACTUAL FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
<b>(32) EH High School</b>							
101010 Certified Staff	\$11,208,853.46	\$11,173,253.75	\$11,702,345.00	\$11,703,680.00	\$11,479,585.18	\$12,038,370.00	\$334,690.00
101011 Certified Administration	\$971,741.84	\$913,575.42	\$919,549.00	\$967,554.00	\$1,045,371.20	\$999,607.00	\$32,053.00
102022 Para General	\$5,373.23	\$2,908.80	\$3,025.00	\$1,422.00	\$6,237.00	\$2,619.00	\$1,197.00
102023 Para Media	\$48,714.60	\$62,334.00	\$50,398.00	\$50,398.00	\$25,190.10	\$28,987.00	(\$21,411.00)
102024 Para Special Education	\$551,448.56	\$563,227.18	\$575,570.00	\$575,570.00	\$472,097.26	\$577,904.00	\$2,334.00
110020 Non-Certified Staff	\$2,124,929.61	\$2,260,009.32	\$2,314,800.00	\$2,352,441.00	\$2,251,487.19	\$2,408,877.00	\$56,436.00
110021 Non-Certified Administrators	\$81,032.90	\$82,654.00	\$82,655.00	\$82,655.00	\$84,720.00	\$86,838.00	\$4,183.00
110028 Tutors	\$4,925.71	\$2,262.50	\$5,400.00	\$5,400.00	\$5,583.37	\$6,930.00	\$1,530.00
110029 Behavior Managers	\$0.00	\$0.00	\$0.00	\$0.00	\$24,952.40	\$32,010.00	\$32,010.00
122020 Non Certified Staff	\$0.00	\$0.00	\$56,974.00	\$56,974.00	\$0.00	\$43,840.00	(\$13,134.00)
131010 Certified Extra Duty	\$83,128.36	\$111,827.92	\$95,000.00	\$53,225.00	\$47,281.58	\$48,682.00	(\$4,543.00)
132010 Non-Certified OT & Extra Duty	\$31,138.02	\$92,781.22	\$137,800.00	\$131,916.00	\$76,249.45	\$111,724.00	(\$20,192.00)
151012 Coaches	\$224,652.00	\$268,859.98	\$311,000.00	\$311,000.00	\$113,680.00	\$311,525.00	\$525.00
151013 Student Advisors	\$46,274.00	\$46,790.00	\$50,000.00	\$50,000.00	\$24,102.00	\$50,000.00	\$0.00
320005 Student Services	\$85,129.01	\$4,999.73	\$7,000.00	\$7,000.00	\$6,265.58	\$7,000.00	\$0.00
330001 Staff Development	\$6,288.36	\$2,865.00	\$5,760.00	\$4,736.00	\$2,948.00	\$4,752.00	\$16.00
340001 Professional Contract Services	\$54,622.35	\$59,214.50	\$75,000.00	\$75,000.00	\$62,515.00	\$74,000.00	(\$1,000.00)
410001 Water Utility Services	\$38,439.75	\$46,088.92	\$56,875.00	\$56,875.00	\$56,925.00	\$54,518.00	(\$2,357.00)
420001 Cleaning Services	\$48,661.17	\$51,278.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
432001 Repairs & Maintenance Services	\$7,948.92	\$16,476.80	\$9,600.00	\$9,600.00	\$9,533.00	\$9,600.00	\$0.00
430001 Repairs & Maintenance Services Tech	\$30,252.92	\$2,679.99	\$33,463.00	\$32,391.00	\$15,202.31	\$46,190.00	\$13,799.00
450001 Construction Services	\$0.00	\$57,400.34	\$123,116.00	\$135,588.00	\$132,728.20	\$230,000.00	\$94,412.00
490001 Other Purchased Services	\$207,988.11	\$198,388.58	\$222,662.00	\$234,049.00	\$218,842.08	\$212,871.00	(\$21,178.00)
500001 Security Services	\$5,400.00	\$5,400.00	\$5,400.00	\$5,400.00	\$5,400.00	\$5,400.00	\$0.00
510002 Transportation Regular	\$0.00	\$1,575.00	\$1,300.00	\$1,300.00	\$0.00	\$1,300.00	\$0.00
510006 Transportation Athletic/School Events	\$35,520.86	\$82,954.96	\$116,987.00	\$116,987.00	\$77,378.88	\$116,987.00	\$0.00
550001 Printing and Binding	\$24,615.44	\$23,848.43	\$25,000.00	\$25,000.00	\$17,081.08	\$25,000.00	\$0.00
580001 Travel	\$2,923.33	\$3,284.59	\$7,800.00	\$6,569.76	\$6,944.71	\$5,998.00	(\$571.76)
580002 Conferences	\$2,500.00	\$1,495.00	\$3,550.00	\$2,908.24	\$2,501.79	\$5,763.00	\$2,854.76
590001 Miscellaneous Purchase Services	\$6,530.14	\$5,409.31	\$9,360.00	\$1,924.00	\$4,913.40	\$1,982.00	\$58.00
590002 NEASC	\$14,025.00	\$4,605.00	\$5,500.00	\$5,500.00	\$4,740.00	\$5,500.00	\$0.00
610001 General Supplies	\$70,074.85	\$78,802.33	\$70,355.00	\$70,365.00	\$59,339.16	\$72,400.00	\$2,035.00
610002 Instructional Supplies	\$110,391.79	\$122,371.24	\$117,798.00	\$109,802.50	\$89,891.10	\$116,074.00	\$6,271.50
610003 Maintenance Supplies	\$77,462.17	\$72,995.62	\$113,298.00	\$112,598.00	\$65,062.78	\$130,768.00	\$18,170.00
610005 Boys Fall Athletic Supplies	\$4,084.12	\$6,358.86	\$4,240.00	\$4,240.00	\$4,075.99	\$6,240.00	\$2,000.00
610006 Girls Fall Athletic Supplies	\$2,703.64	\$9,208.00	\$4,458.00	\$4,458.00	\$3,136.84	\$6,250.00	\$1,792.00
610007 Boys Winter Athletic Supplies	\$1,569.92	\$1,971.95	\$3,000.00	\$3,000.00	\$2,860.92	\$5,000.00	\$2,000.00
610008 Girls Winter Athletic Supplies	\$747.67	\$1,169.14	\$1,500.00	\$1,500.00	\$617.50	\$1,700.00	\$200.00
610009 Boys Spring Athletic Supplies	\$4,595.97	\$3,934.36	\$5,000.00	\$5,000.00	\$4,089.11	\$5,000.00	\$0.00
610010 Girls Spring Athletic Supplies	\$1,443.26	\$2,189.94	\$3,000.00	\$3,000.00	\$2,312.00	\$3,000.00	\$0.00

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



OBJECT	ACTUAL FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
<b>(32) EH High School, continued</b>							
621001 Natural Gas Utility	\$233,233.09	\$359,805.31	\$267,897.00	\$267,897.00	\$375,594.00	\$346,039.00	\$78,142.00
622001 Electricity Utility	\$262,434.86	\$326,673.71	\$405,112.00	\$405,112.00	\$404,796.00	\$430,874.00	\$25,762.00
640001 Textbooks	\$15,119.93	\$5,820.08	\$13,560.00	\$12,693.00	\$4,956.85	\$12,713.00	\$20.00
640002 Library Materials	\$134.95	\$1,998.73	\$4,500.00	\$4,500.00	\$3,891.95	\$4,500.00	\$0.00
640003 Periodicals	\$0.00	\$308.00	\$800.00	\$800.00	\$178.48	\$599.00	(\$201.00)
640004 Advanced Placement	\$0.00	\$4,833.04	\$5,000.00	\$5,000.00	\$4,007.50	\$5,000.00	\$0.00
640006 SAT-ACT Testing	\$0.00	\$2,134.26	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00
650001 Computer Supplies	\$2,018.10	\$21,942.54	\$23,575.00	\$23,565.00	\$20,476.11	\$20,575.00	(\$2,990.00)
650005 Software Licenses	\$20,136.25	\$13,083.00	\$30,875.00	\$20,754.50	\$29,962.00	\$26,527.00	\$5,772.50
720001 Buildings	\$182,596.86	\$202,257.01	\$183,653.00	\$184,038.00	\$153,419.10	\$185,672.00	\$1,634.00
730001 Equipment Replacement	\$4,465.00	\$0.00	\$29,000.00	\$29,000.00	\$15,855.71	\$32,000.00	\$3,000.00
730002 Equipment New	\$93,846.65	\$915.54	\$32,500.00	\$29,000.00	\$20,645.49	\$16,500.00	(\$12,500.00)
730003 Athletic Equipment	\$0.00	\$8,936.00	\$6,500.00	\$6,500.00	\$4,507.50	\$9,000.00	\$2,500.00
735001 Software Technology	\$0.00	\$7,868.00	\$8,000.00	\$8,000.00	\$6,280.00	\$8,000.00	\$0.00
810001 Dues and Fees	\$11,175.00	\$18,360.00	\$19,090.00	\$19,090.00	\$15,859.00	\$19,550.00	\$460.00
900025 Adult Ed/Summer School	(\$1,153.75)	(\$980.52)	(\$7,400.00)	(\$7,400.00)	(\$108.00)	\$0.00	\$7,400.00
<b>TOTAL (32) EH High School</b>	<b>\$17,050,137.98</b>	<b>\$17,421,404.43</b>	<b>\$18,362,200.00</b>	<b>\$18,389,576.00</b>	<b>\$17,572,162.85</b>	<b>\$19,022,755.00</b>	<b>\$633,179.00</b>

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



OBJECT	ACTUAL FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
<b>(36) CIBA</b>							
101010 Certified Staff	\$0.00	\$0.00	\$0.00	\$0.00	\$10,193.26	\$10,397.00	\$10,397.00
101011 Certified Administration	\$131,176.53	\$134,106.88	\$125,922.00	\$125,922.00	\$109,442.50	\$129,070.00	\$3,148.00
110020 Non-Certified Staff	\$25,195.05	\$37,173.56	\$38,103.00	\$38,103.00	\$27,559.74	\$37,174.00	(\$929.00)
151013 Student Advisors	\$8,274.00	\$10,328.50	\$9,675.00	\$9,675.00	\$4,800.50	\$10,500.00	\$825.00
500001 Security Services	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$0.00
580001 Travel	\$0.00	\$0.00	\$0.00	\$900.00	\$261.30	\$0.00	(\$900.00)
621001 Natural Gas Utility	\$20,627.50	\$21,186.60	\$31,548.00	\$31,548.00	\$31,395.00	\$44,425.00	\$12,877.00
622001 Electricity Utility	\$71,479.18	\$69,421.52	\$90,927.00	\$90,927.00	\$90,927.00	\$97,078.00	\$6,151.00
650005 Software Licenses	\$0.00	\$0.00	\$4,000.00	\$3,100.00	\$0.00	\$4,000.00	\$900.00
<b>TOTAL (36) CIBA</b>	<b>\$257,652.26</b>	<b>\$273,117.06</b>	<b>\$301,075.00</b>	<b>\$301,075.00</b>	<b>\$275,479.30</b>	<b>\$333,544.00</b>	<b>\$32,469.00</b>



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



OBJECT	ACTUAL FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
<b>(40) Instructional Services</b>							
101010 Certified Staff	\$93,003.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
101011 Certified Administration	\$0.00	\$96,839.16	\$113,810.00	\$113,810.00	\$113,809.39	\$118,864.00	\$5,054.00
102024 Para Special Education	\$68.75	\$0.00	\$55,990.00	\$55,990.00	\$0.00	\$0.00	(\$55,990.00)
110020 Non-Certified Staff	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$61,455.00	\$61,455.00
131010 Certified Extra Duty	\$90,670.04	\$67,244.56	\$94,401.00	\$94,401.00	\$22,382.97	\$81,893.00	(\$12,508.00)
132010 Non-Certified OT & Extra	\$14,808.83	\$38,455.67	\$24,000.00	\$24,000.00	\$2,480.50	\$28,000.00	\$4,000.00
320005 Student Services	\$67,243.15	\$23,045.49	\$18,000.00	\$18,000.00	\$154,517.42	\$18,000.00	\$0.00
330001 Staff Development	\$0.00	\$1,070.00	\$1,500.00	\$1,500.00	\$1,485.00	\$3,500.00	\$2,000.00
340001 Professional Contract Services	\$434,061.41	\$793,240.53	\$1,050,000.00	\$971,715.00	\$851,815.00	\$1,097,200.00	\$125,485.00
430001 Repairs & Maintenance Services	\$29,999.61	\$31,271.92	\$25,600.00	\$25,600.00	\$19,895.50	\$27,600.00	\$2,000.00
490001 Other Purchase Services	\$8,744.86	\$9,326.85	\$10,000.00	\$10,000.00	\$6,871.19	\$11,000.00	\$1,000.00
510001 Transportation Special Education	\$1,814,916.56	\$2,806,002.34	\$3,442,904.00	\$3,408,993.00	\$3,386,835.02	\$3,433,149.00	\$24,156.00
510002 Transportation Regular	\$2,048,076.46	\$2,617,960.75	\$3,086,782.00	\$3,080,282.00	\$3,024,510.08	\$3,128,875.00	\$48,593.00
510004 Transportation Vocational	\$91,546.44	\$53,578.65	\$229,380.00	\$196,380.00	\$196,380.00	\$80,284.00	(\$116,096.00)
510005 Transportation Magnet	\$234,030.30	\$375,979.76	\$382,300.00	\$382,300.00	\$382,300.00	\$401,420.00	\$19,120.00
510006 Transportation Athletic/School Events	\$0.00	\$974.09	\$13,000.00	\$13,000.00	\$3,137.49	\$13,000.00	\$0.00
510007 Transportation Summer School	\$0.00	\$0.00	\$0.00	\$66,911.00	\$59,477.26	\$75,000.00	\$8,089.00
510011 Transportation Gasoline	\$164,593.57	\$439,113.35	\$340,000.00	\$340,000.00	\$555,932.00	\$548,932.00	\$208,932.00
561001 Tuition LEA's-In State Special Education	\$3,247,892.27	\$3,512,868.53	\$3,247,892.00	\$3,247,892.00	\$3,073,696.94	\$3,736,638.00	\$488,746.00
561002 Tuition Vo-Ag Glastonbury	\$2,250.00	\$13,646.00	\$14,000.00	\$14,000.00	\$13,646.00	\$14,000.00	\$0.00
561003 Tuition LEA's Regular	\$152,460.00	\$200,970.00	\$200,970.00	\$200,970.00	\$200,970.00	\$200,970.00	\$0.00
563001 Tuition Private - Special Education	\$3,567,170.89	\$3,491,373.03	\$3,567,171.00	\$3,567,171.00	\$3,686,584.70	\$3,631,028.00	\$63,857.00
564001 Tuition CREC	\$973,364.29	\$995,504.82	\$1,843,204.00	\$1,843,204.00	\$598,649.00	\$1,303,658.00	(\$539,546.00)
564002 Tuition LEARN	\$1,288,872.00	\$1,475,352.00	\$1,469,403.00	\$1,469,403.00	\$1,674,768.00	\$1,726,731.00	\$257,328.00
580001 Travel	\$468.69	\$2,009.58	\$4,450.00	\$4,450.00	\$3,436.75	\$4,970.00	\$520.00
580002 Conferences	\$0.00	\$500.00	\$3,017.00	\$1,017.00	\$790.00	\$2,250.00	\$1,233.00
610001 General Supplies	\$4,090.85	\$4,756.10	\$17,500.00	\$17,500.00	\$4,093.98	\$11,550.00	(\$5,950.00)
610002 Instructional Supplies	\$60,297.13	\$42,030.83	\$88,425.00	\$82,147.00	\$51,326.90	\$132,950.00	\$50,803.00
640003 Periodicals	\$0.00	\$0.00	\$3,100.00	\$6,600.00	\$4,124.78	\$5,100.00	(\$1,500.00)
730002 Equipment New	\$112,106.65	\$3,766.16	\$46,500.00	\$31,319.00	\$24,025.38	\$47,000.00	\$15,681.00
734001 Equipment Technology	\$0.00	\$671.19	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00
735001 Software Technology	\$1,779.90	\$9,169.83	\$11,100.00	\$11,100.00	\$0.00	\$9,000.00	(\$2,100.00)
810001 Dues and Fees	\$19,900.00	\$21,833.00	\$26,530.00	\$26,530.00	\$21,662.19	\$26,540.00	\$10.00
900020 Transportation - Special Education	(\$41,469.12)	(\$37,883.72)	(\$35,000.00)	(\$35,000.00)	(\$74.93)	(\$35,000.00)	\$0.00
<b>TOTAL (40) Instructional Services</b>	<b>\$14,480,947.49</b>	<b>\$17,090,670.47</b>	<b>\$19,397,929.00</b>	<b>\$19,293,185.00</b>	<b>\$18,139,528.51</b>	<b>\$19,947,557.00</b>	<b>\$654,372.00</b>

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



OBJECT	ACTUAL FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
<b>(41) Administration</b>							
101010 Certified Staff	\$0.00	\$0.00	\$0.00	\$0.00	\$2,892.63	\$5,199.00	\$5,199.00
101011 Certified Administration	\$948,549.14	\$1,028,717.94	\$1,044,975.00	\$1,044,975.00	\$1,069,148.82	\$1,079,377.00	\$34,402.00
110020 Non-Certified Staff	\$2,249,964.03	\$2,238,781.88	\$2,386,711.00	\$2,386,711.00	\$2,259,160.83	\$2,415,694.00	\$28,983.00
110021 Non-Certified Administrators	\$1,240,831.52	\$1,219,514.62	\$1,212,939.00	\$1,212,939.00	\$1,229,423.60	\$1,254,268.00	\$41,329.00
122020 Non-Certified Substitutes	\$16,555.42	\$42,005.52	\$180,704.00	\$180,704.00	\$126,013.43	\$174,799.00	(\$5,905.00)
131010 Certified Extra Duty	\$13,510.61	\$67,657.27	\$118,391.00	\$118,391.00	\$28,451.86	\$95,293.00	(\$23,098.00)
132010 Non-Certified OT & Extra Duty	\$184,483.55	\$234,452.39	\$355,200.00	\$355,200.00	\$176,866.42	\$288,210.00	(\$66,990.00)
150010 Staff Retirement	\$290,181.26	\$380,108.09	\$300,000.00	\$300,000.00	\$37,795.00	\$325,000.00	\$25,000.00
151014 COVID-19 Wages	\$206,463.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
220001 SS/Medicare	\$1,643,932.05	\$1,774,021.68	\$1,934,930.00	\$1,934,930.00	\$1,089,805.77	\$2,040,727.00	\$105,797.00
220002 Health Insurance Excise Tax	\$5,245.00	\$4,995.55	\$5,100.00	\$5,100.00	\$4,999.47	\$5,100.00	\$0.00
230001 OPEB Pension	\$1,100,000.00	\$114,000.00	\$200,000.00	\$200,000.00	\$1,100,000.00	\$450,000.00	\$250,000.00
230002 Para Retirement Contribution	\$305,938.00	\$326,274.00	\$349,000.00	\$349,000.00	\$349,000.00	\$399,300.00	\$50,300.00
230003 Defined Contribution Pension	\$371,834.78	\$439,466.92	\$420,621.00	\$420,621.00	\$400,084.59	\$484,634.00	\$64,013.00
260001 Unemployment Compensation	\$130,844.74	\$27,135.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00
270001 Workers Compensation	\$296,109.00	\$296,109.00	\$296,109.00	\$296,109.00	\$296,109.00	\$336,109.00	\$40,000.00
280001 Health Insurance	\$11,841,107.70	\$11,840,902.00	\$11,840,902.00	\$11,840,902.00	\$11,366,944.14	\$11,340,902.00	(\$500,000.00)
280003 Health Administration	\$425.20	\$675.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
290001 Life Insurance	\$103,979.57	\$95,166.88	\$112,500.00	\$112,500.00	\$84,326.71	\$112,500.00	\$0.00
300001 Labor Relations	\$115,270.64	\$41,440.50	\$115,000.00	\$107,958.00	\$50,275.00	\$110,000.00	\$2,042.00
300003 Legal Fees Pupil Services	\$52,062.46	\$58,508.02	\$100,000.00	\$86,475.00	\$65,000.00	\$100,000.00	\$13,525.00
300004 Legal Fees	\$0.00	\$10,795.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
330001 Staff Development	\$7,673.76	\$7,736.34	\$22,150.00	\$17,236.00	\$2,185.00	\$30,250.00	\$13,014.00
340001 Professional Contract Services	\$403,837.52	\$346,181.12	\$572,345.00	\$675,417.00	\$752,084.34	\$572,495.00	(\$102,922.00)
410001 Water Utility Services	\$4,746.09	\$4,433.92	\$4,922.00	\$4,922.00	\$4,922.00	\$6,240.00	\$1,318.00
430001 Repairs & Maintenance Services	\$95,123.72	\$171,333.16	\$329,498.00	\$333,278.00	\$205,280.00	\$329,500.00	(\$3,778.00)
432001 Repairs & Maintenance Technology	\$151,737.97	\$91,779.56	\$200,800.00	\$197,800.00	\$76,710.47	\$164,300.00	(\$33,500.00)
500001 Security Services	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$0.00
520001 Insurance Property & Liability	\$815,000.00	\$615,000.00	\$740,000.00	\$740,000.00	\$740,000.00	\$800,000.00	\$60,000.00
521001 Insurance Student	\$7,681.00	\$8,961.00	\$8,500.00	\$8,500.00	\$8,961.00	\$9,000.00	\$500.00
530001 Communications and Networks	\$421,578.57	\$456,794.97	\$460,790.00	\$470,790.00	\$404,756.20	\$407,154.00	(\$63,636.00)
531001 Postage	\$36,533.52	\$35,860.44	\$56,000.00	\$56,000.00	\$42,690.13	\$55,000.00	(\$1,000.00)
540001 Advertising	\$4,604.81	\$3,536.19	\$7,000.00	\$7,000.00	\$1,996.07	\$4,500.00	(\$2,500.00)
550001 Printing and Binding	\$1,704.65	\$4,063.44	\$5,500.00	\$5,500.00	\$501.44	\$9,000.00	\$3,500.00
580001 Travel	\$7,025.47	\$11,772.20	\$32,320.00	\$32,320.00	\$23,889.97	\$49,560.00	\$17,240.00

Location Detail Report - Board of Education's Adopted Budget



OBJECT	ACTUAL FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
<b>(41) Administration, continued</b>							
580002 Conferences	\$595.00	\$480.00	\$6,320.00	\$6,320.00	\$305.00	\$11,100.00	\$4,780.00
610001 General Supplies	\$60,213.70	\$57,144.16	\$94,425.00	\$93,035.00	\$41,065.68	\$111,225.00	\$18,190.00
610002 Instructional Supplies	\$14,978.85	\$7,732.47	\$27,000.00	\$23,463.00	\$15,592.32	\$24,000.00	\$537.00
610003 Maintenance Supplies	\$677.00	\$0.00	\$1,450.00	\$1,450.00	\$838.84	\$1,450.00	\$0.00
621001 Natural Gas Utility	\$21,601.86	\$24,576.00	\$28,589.00	\$28,589.00	\$28,550.00	\$12,870.00	(\$15,719.00)
622001 Electricity Utility	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$58,420.00	\$58,420.00
650005 Software Licenses	\$0.00	\$716.99	\$1,208.00	\$11,208.00	\$248.04	\$30,458.00	\$19,250.00
730001 Equipment Replacement	\$3,675.14	\$0.00	\$3,000.00	\$3,000.00	\$383.04	\$3,000.00	\$0.00
734001 Equipment Technology	\$153,026.56	\$123,103.40	\$225,850.00	\$215,850.00	\$175,971.07	\$285,316.00	\$69,466.00
735001 Software Technology	\$432,591.36	\$513,319.89	\$586,675.00	\$586,675.00	\$571,369.65	\$329,495.00	(\$257,180.00)
810001 Dues and Fees	\$17,363.60	\$24,414.77	\$11,890.00	\$13,190.00	\$16,480.00	\$20,520.00	\$7,330.00
831001 Debt Service	\$517,084.50	\$615,645.00	\$636,725.00	\$636,725.00	\$636,275.00	\$658,460.00	\$21,735.00
890002 Board Expenses	\$2,071.32	\$5,045.29	\$9,500.00	\$9,500.00	\$6,261.27	\$9,500.00	\$0.00
900001 Erate Funding	(\$355,601.75)	(\$311,646.73)	(\$360,400.00)	(\$360,400.00)	(\$261,322.20)	(\$315,571.00)	\$44,829.00
900002 Special Education Tuition	(\$3,846,811.47)	(\$2,929,234.29)	(\$4,480,616.00)	(\$4,480,616.00)	(\$1,730,941.78)	(\$3,290,152.00)	\$1,190,464.00
900003 Medicaid Funding	(\$38,298.35)	(\$137,735.29)	(\$200,000.00)	(\$200,000.00)	(\$89,936.85)	(\$200,000.00)	\$0.00
900030 Community Use Revenue	(\$966.64)	(\$122,635.00)	(\$16,000.00)	(\$16,000.00)	(\$19,113.40)	(\$121,600.00)	(\$105,600.00)
900035 Miscellaneous Revenue	(\$68,793.61)	(\$14,074.53)	(\$117,000.00)	(\$117,000.00)	(\$6,501.21)	(\$15,000.00)	\$102,000.00
<b>TOTAL (41) Administration</b>	<b>\$19,988,842.44</b>	<b>\$19,855,931.73</b>	<b>\$19,973,423.00</b>	<b>\$20,058,167.00</b>	<b>\$21,487,698.36</b>	<b>\$21,169,502.00</b>	<b>\$1,111,335.00</b>

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



OBJECT	ACTUAL FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
<b>(50) Maintenance</b>							
110020 Non-Certified Staff	\$504,656.01	\$553,882.68	\$540,157.00	\$540,157.00	\$539,711.51	\$562,662.00	\$22,505.00
110021 Non-Certified Administrators	\$393,807.26	\$402,946.08	\$406,656.00	\$406,656.00	\$411,729.41	\$420,161.00	\$13,505.00
132010 Non-Certified OT & Extra Duty	\$9,274.50	\$8,254.91	\$14,883.00	\$14,883.00	\$3,668.01	\$14,883.00	\$0.00
330001 Staff Development	\$0.00	\$924.60	\$1,000.00	\$1,000.00	\$419.00	\$1,000.00	\$0.00
340001 Professional Contract Services	\$9,565.00	\$1,915.00	\$10,000.00	\$10,688.00	\$10,687.50	\$10,000.00	(\$688.00)
410001 Water Utility Services	\$2,357.28	\$2,780.88	\$2,271.00	\$2,271.00	\$2,271.00	\$2,245.00	(\$26.00)
420001 Cleaning Services	\$102,858.37	\$124,484.57	\$9,200.00	\$9,200.00	\$9,200.00	\$9,200.00	\$0.00
421001 Disposal Services	\$50,000.00	\$56,409.12	\$141,500.00	\$138,500.00	\$60,046.84	\$145,825.00	\$7,325.00
430001 Repairs & Maintenance Services	\$115,747.33	\$182,572.00	\$150,929.00	\$140,929.00	\$109,145.77	\$151,800.00	\$10,871.00
442001 Equipment Rental	\$8,398.05	\$9,200.00	\$10,691.00	\$11,691.00	\$11,269.98	\$12,850.00	\$1,159.00
450001 Construction Services	\$1,040,880.96	\$998,058.18	\$496,714.00	\$484,242.00	\$434,779.81	\$445,000.00	(\$39,242.00)
490001 Other Purchased Services	\$173,589.40	\$181,753.10	\$196,126.00	\$200,926.00	\$195,875.28	\$211,588.00	\$10,662.00
500001 Security Services	\$900.00	\$900.00	\$3,200.00	\$3,200.00	\$900.00	\$3,200.00	\$0.00
580001 Travel	\$383.68	\$499.32	\$974.00	\$974.00	\$608.00	\$1,000.00	\$26.00
610001 General Supplies	\$917.99	\$1,502.48	\$2,350.00	\$2,350.00	\$1,325.74	\$2,350.00	\$0.00
610003 Maintenance Supplies	\$189,335.73	\$244,781.16	\$243,725.00	\$243,725.00	\$197,503.07	\$285,490.00	\$41,765.00
622001 Electricity Utility	\$73,836.97	\$73,629.60	\$80,283.00	\$80,283.00	\$80,263.00	\$19,403.00	(\$60,880.00)
626001 Gasoline	\$11,718.46	\$9,924.66	\$22,500.00	\$22,500.00	\$22,500.00	\$37,608.00	\$15,108.00
650005 Software Licenses	\$0.00	\$0.00	\$27,218.00	\$30,421.00	\$30,420.72	\$28,500.00	(\$1,921.00)
720001 Buildings	\$2,177,144.75	\$2,233,890.05	\$405,438.00	\$398,747.00	\$1,240,676.49	\$30,421.00	(\$368,326.00)
720002 Building Improvements	\$41,790.10	\$40,767.50	\$52,370.00	\$52,370.00	\$26,778.00	\$423,246.00	\$370,876.00
730001 Equipment Replacement	\$32,028.61	\$25,380.82	\$34,000.00	\$34,000.00	\$15,488.25	\$58,370.00	\$24,370.00
735001 Software Technology	\$22,809.00	\$27,218.00	\$0.00	\$0.00	\$0.00	\$49,000.00	\$49,000.00
810001 Dues and Fees	\$0.00	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00
<b>(50) Maintenance</b>	<b>\$4,961,999.45</b>	<b>\$5,181,674.71</b>	<b>\$2,852,785.00</b>	<b>\$2,830,313.00</b>	<b>\$3,405,267.38</b>	<b>\$2,926,402.00</b>	<b>\$96,089.00</b>
<b>TOTAL FOR REPORT</b>	<b>\$92,429,311.31</b>	<b>\$94,136,860.54</b>	<b>\$95,993,863.00</b>	<b>\$95,993,863.00</b>	<b>\$95,584,925.29</b>	<b>\$98,078,871.00</b>	<b>\$2,085,008.00</b>

GRANT SUMMARY- FY22 ACTUALS, FY23 PROJECTION & FY24 FORECAST



CT - Certified Teacher  
NC - Non-Certified

FY23 FTE Projection

Grant Name	FY22 Actuals	FY23 Projection	FY24 Forecast	CT	NC	Narrative
ESSER - CARES Act	\$720,934.00					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.
ESSER II	\$983,721.00	\$8,426,481.00		2.00	16.50	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). 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.
ARP	\$2,127,649.00	\$9,406,809.00	\$9,406,808.00	14.00	16.04	The American Rescue Plan Act of 2021 Elementary and Secondary School Emergency Relief Fund (ARP ESSER) has granted additional funding, providing the opportunity to develop bold, high-impact plans to address the substantial disruptions to student learning, interpersonal interactions, and social-emotional well-being. ESSER I created the opportunity to <b>survive</b> , ESSER II created the opportunity to <b>thrive</b> , and ARP ESSER is Connecticut's opportunity to <b>transform</b> our schools.
	\$3,832,304.00	\$17,833,290.00	\$9,406,808.00	16.00	32.54	
ECS Alliance District	\$14,850,691.00	\$16,890,763.00	\$18,942,007.00	158.50	42.00	State grant to provide critical staff interventions (literacy, math, ESL, etc.), professional development, instructional materials and technology to focus schools.
	\$14,850,691.00	\$16,890,763.00	\$18,942,007.00	158.50	42.00	
Adult Ed PEP	\$138,000.00	\$135,000.00	\$135,000.00		0.50	
Adult Education Provider	\$199,818.00	\$273,764.00	\$281,978.00		1.80	State and Federal grants to support adult education programs including GED classes and enrichment programs.
Adult Education - Cooperating Eligibility	\$24,421.00	\$25,640.00	\$25,640.00			
	\$362,239.00	\$434,404.00	\$442,618.00		2.30	
Bilingual Education	\$50,481.00	\$93,968.00	\$93,968.00	0.25	2.00	To provide bilingual services to students identified as limited English proficient in schools where 20 or more are of the same language group.
	\$50,481.00	\$93,968.00	\$93,968.00	0.25	2.00	
Priority School	\$881,287.00	\$851,892.00	\$851,982.00	2.12	20.75	Also known as the PSD Grant. 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.
	\$881,287.00	\$851,892.00	\$851,982.00	2.12	20.75	

**GRANT SUMMARY- FY22 ACTUALS, FY23 PROJECTION & FY24 FORECAST**



CT - Certified Teacher  
NC - Non-Certified

**FY23 FTE Projection**

Grant Name	FY22 Actuals	FY23 Projection	FY24 Forecast	CT	NC	Narrative
School Accountability	\$166,670.00	\$163,832.00	\$163,832.00			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.
	\$166,670.00	\$163,832.00	\$163,832.00			
Primary Mental Health	\$24,037.00	\$24,037.00	\$24,037.00		0.15	Friend to Friend Program supports students to make an adjustment to the learning environment in grade K, 1 and 2 at Silver Lane school.
	\$24,037.00	\$24,037.00	\$24,037.00		0.15	
Smart Start	\$150,000.00	\$150,000.00	\$150,000.00	2.00	0.20	Support ECLC Pre-K Programs
School Readiness	\$456,000.00	\$456,000.00	\$456,000.00	3.35	7.20	
	\$606,000.00	\$606,000.00	\$606,000.00	5.35	7.40	
Head Start Enhancement	\$100,000.00	\$104,917.00	\$100,000.00	0.75	0.75	Head Start funds that supports pre-school education and parent support programs for low income eligible families.
Head Start Expansion	\$143,195.00	\$143,195.00	\$143,195.00	1.40	0.25	
Head Start PA 22	\$1,816,669.00	\$1,936,382.00	\$1,825,949.00	8.10	20.00	
Head Start Training	\$20,698.00	\$22,653.00	\$19,303.00			
Head Start COVID-19	\$83,880.00	\$110,109.00			1.00	
	\$2,164,442.00	\$2,317,256.00	\$2,088,447.00	10.25	22.00	
Family Resource Center	\$203,300.00	\$203,450.00	\$203,450.00		4.00	Supports families through a variety of resources and activities at Silver Lane and Mayberry.
Family Resource Center ESSER II	\$7,227.00	\$42,773.00			0.40	
	\$210,527.00	\$246,223.00	\$203,450.00		4.40	
CIBA Marketing	\$10,000.00	\$10,000.00	\$10,000.00			Support the CIBA Magnet School
IM Social Support	\$11,091.00					
Magnet Academic & Social Support	\$20,000.00	\$59,200.00				
CIBA Expansion	\$392,528.00	\$392,528.00	\$392,528.00	2.80	1.00	
Interdistrict Magnet School (CIBA)	\$1,691,005.00	\$1,677,690.00	\$1,677,690.00	15.50	3.60	
	\$2,124,624.00	\$2,139,418.00	\$2,080,218.00	18.30	4.60	
Extended School Hours	\$140,866.00	\$142,622.00	\$142,622.00			Support enrichment programs with community partners for students during out of school hours. Staffing is hourly by program.
	\$140,866.00	\$142,622.00	\$142,622.00			
Talent Development - TEAM	\$9,852.00	\$9,852.00	\$9,852.00			Stipends for TEAM Leadership for New Teachers

**GRANT SUMMARY- FY22 ACTUALS, FY23 PROJECTION & FY24 FORECAST**



CT - Certified Teacher  
NC - Non-Certified

Grant Name	FY22 Actuals	FY23 Projection	FY24 Forecast	FY23 FTE Projection		Narrative
				CT	NC	
	\$9,852.00	\$9,852.00	\$9,852.00			
C D Perkins Supplemental		\$47,372.00				Technology education grant to support career education programs at the secondary level.
Carl Perkins Voc. & Tech.	\$140,855.00	\$161,281.00	\$161,281.00			
	\$140,855.00	\$208,653.00	\$161,281.00			
Title I Part A	\$2,672,264.00	\$2,979,713.00	\$2,640,733.00	17.85	18.25	Supplement core programs for students by providing intervention support to narrow the achievement gap, support district and school improvement efforts and support effective teaching and leadership development.
	\$2,672,264.00	\$2,979,713.00	\$2,640,733.00	17.85	18.25	
Title II Part A	\$322,593.00	\$301,989.00	\$292,890.00	1.00	1.70	Teacher and Administrator Training and Recruitment - professional development, coaching and support.
	\$322,593.00	\$301,989.00	\$292,890.00	1.00	1.70	
SPED Stipends	\$28,885.00					Supplement funding for districts to provide Special Education services to students.
ESSER II Special Populations	\$25,000.00					
ESSER II Special Education		\$120,000.00		1.00		
ESSER II SPED Dyslexia		\$10,400.00				
ARP IDEA 611	\$54,735.00	\$324,600.00		1.00	5.00	
IDEA Part B 611	\$2,050,404.00	\$2,140,075.00	\$1,971,417.00	9.80	21.05	
	\$2,159,024.00	\$2,595,075.00	\$1,971,417.00	11.80	26.05	
ARP IDEA 619	\$1,635.00	\$34,346.00			1.00	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.
IDEA- Part B, Section 619	\$63,761.00	\$67,307.00	\$64,105.00	0.40	0.95	
	\$65,396.00	\$101,653.00	\$64,105.00	0.40	1.95	
ARP Homeless Children & Youth II	\$35,620.00	\$36,642.00				Support for students experiencing Homelessness
ARP Homeless Children & Youth I	\$3,956.00	\$56,044.00				
Education for Homeless Children	\$30,000.00	\$30,000.00	\$30,000.00	0.50		
	\$69,576.00	\$122,686.00	\$30,000.00	0.50		
21st Century O'Brien/Langford	\$238,338.00	\$161,060.00	\$95,000.00		0.75	After School grants intended to provide funding for after school, and in some cases, summer programs. All staff are hourly besides Program Manager and Lead Coordinator.
21st Century O'Connell E/Goodwin	\$102,890.00	\$132.00	\$174,600.00			
ARP After School O'Connell E/Goodwin		\$174,600.00			0.75	

**GRANT SUMMARY- FY22 ACTUALS, FY23 PROJECTION & FY24 FORECAST**



CT - Certified Teacher  
 NC - Non-Certified

Grant Name	FY22 Actuals	FY23 Projection	FY24 Forecast	FY23 FTE Projection		Narrative
				CT	NC	
	\$341,228.00	\$335,792.00	\$269,600.00		1.50	
Title III English Language Immigrant & Youth Education	\$130,357.00 \$3,394.00	\$145,284.00 \$13,558.00	\$126,304.00 \$13,558.00		4.00	Supplemental funding to support English language acquisition - may not be used to fund federally mandated district required programs.
	\$133,751.00	\$158,842.00	\$139,862.00		4.00	
Title IV Student Support & EG	\$204,091.00	\$219,108.00	\$194,518.00	1.10	0.20	Supplemental funding to support student enhancement
	\$204,091.00	\$219,108.00	\$194,518.00	1.10	0.20	
Magnet School Legislative Action	\$2,008,490.00	\$2,939,200.00	\$2,939,200.00			Legislative award to pay for Magnet School Tuition
	\$2,008,490.00	\$2,939,200.00	\$2,939,200.00			
SIG Silver Lane CACFP Fund Alliance District Construction Grant CDBG Professional Skills Academy LEAP Pegpetia ETI School Security OEC Family Outreach OEC Summer Expansion FRC School Based Diversion Initiative CHDI SBDI Incentives FAFSA Challenge School Based Health Clinic - DPH Magnet School Out of Town Transportation Hartford Foundation Norris Music Hartford Foundation for Public Giving Rotary & Larson's Book Initiative Lions Health I Am Moving I Am Learning Walmart Community Haban Confucius Smart Start Revenue School Readiness Revenue District After School Revenue	\$39,372.00 \$45,418.00 \$607,235.00 \$61,198.00 \$14,044.00 \$24,300.00 \$95,785.00 \$808.00 \$17,100.00 \$38,000.00 \$26,923.00 \$5,000.00 \$577,602.00 \$6,000.00 \$4,546.00 \$129,530.00 \$10,274.00 \$1,354.00 \$997.00 \$3,068.00 \$81,315.00 \$199,684.00 \$35,875.00	\$100,000.00 \$29,056.00	\$100,000.00 \$555,387.00 \$6,000.00			Various Grants awarded to support student and facility improvement as well as family engagement in support of the district's mission.



**GRANT SUMMARY- FY22 ACTUALS, FY23 PROJECTION & FY24 FORECAST**



**East  
Hartford  
Public  
Schools**

CT - Certified Teacher

NC - Non-Certified

FY23 FTE Projection

Grant Name	FY22 Actuals	FY23 Projection	FY24 Forecast	CT	NC	Narrative
Fine Arts Fund	\$1,465.00	\$1,915.00				
District Grant	\$25,567.00	\$50,000.00	\$50,000.00		0.50	
RISE Dalio Foundation	\$318,585.00	\$256,605.00	\$208,000.00	2.00		
Educators Rising	\$7,500.00					
Gear Up	\$147,452.00	\$100,000.00	\$100,000.00		1.00	
United Way ECLC	\$60,000.00	\$80,000.00	\$80,000.00			
United Way On-Track	\$45,000.00					
United Way COVID Relief	\$5,000.00					
United Way Cradle to Career Initiative		\$100,000.00	\$100,000.00	1.00		
After School Langford & O'Brien Revenue	\$6,965.00	\$6,965.00	\$6,965.00			
After School Goodwin & O'Connell Revenue	\$9,160.00	\$9,160.00	\$9,160.00			
Graustein Cultural Competency	\$10,713.00					
EHMS Cabella's Donation	\$588.00	\$4,824.00				
O'Brien Stem Donation	\$973.00	\$13,776.00	\$13,775.00			
Mayberry Donation	\$1,000.00					
Youth Services SBDI	\$2,600.00					
Working Cities Boston Fed	\$25,000.00					
Working Cities Hartford Foundation	\$2,577.00					
Working Cities Dalio	\$15,000.00					
Working Cities United Way	\$6,996.00					
Working Cities Sodexo	\$7,500.00					
Working Cities Capital Workforce	\$6,897.00					
Working Cities CHEFA	\$10,729.00					
	\$2,715,772.00	\$1,757,382.00	\$1,439,287.00	3.00	2.50	
	<b>\$36,257,060.00</b>	<b>\$53,473,650.00</b>	<b>\$45,198,734.00</b>	<b>246.42</b>	<b>194.29</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 3**

<b>FUNDS:</b>		<b>PROGRAMS CONTINUED:</b>		<b>OBJECTS:</b>		<b>OBJECTS CONTINUED:</b>	
1	BOE General Funds	<b>Support Services/Program</b>		<b>Professional Services</b>		<b>Other Services (continued)</b>	
2	State Grants	4020	Paraprofessionals	300001	Labor Relations	640005	CAPT Testing
3	Federal Grants	4121	Curriculum Development	300002	Strategic Planning	640006	SAT-ACT Testing
4	Other Grants	4222	Media Services	300003	Legal Fees Pupil Services	650001	Computer Supplies
5	Mini Grants	4323	Educational Technology	310001	Consulting Services	650002	Computer Supplies COVID-19
6	Scholarships	4424	Instruction for District; Grants	320001	Program Improvement	650005	Software Licenses
		4525	Talent; Grants	320002	Improve Workshops	690001	Supplies Other
				320003	Improve Evaluation	690002	General Supplies COVID-19
<b>LOCATIONS:</b>		<b>Support Services/General</b>		320004	Research and Development	720001	Buildings
04	Goodwin			320005	Student Services	720002	Building Improvements
05	Hockanum	5031	Board of Education Services	330001	Staff Development	730001	Equipment Replace
06	Mayberry	5132	Office of Superintendent	340001	Professional Contract Services	730002	Equipment New
08	Norris	5232	Community Services	340002	Parental Activities	730003	Athletic Equipment
09	O'Brien	5341	Principal Administration	340003	Professional Contract Svcs COVID-19	730004	Boys Fall Athletic Equipment
10	O'Connell	5449	Dept Head Administration	350001	Technical Services	730005	Girls Fall Athletic Equipment
12	Silver Lane	5450	Central Services-other admin		warehousing services internet	730006	Boys Winter Athletic Equipment
14	Sunset Ridge	5551	Fiscal Services/Purchasing			730007	Girls Winter Athletic Equipment
19	Pitkin	5551	Contract Contingency	<b>Property Services</b>		730008	Boys Spring Athletic Equipment
20	Langford	5656	Public Information Services	410001	Water Utility Services	730009	Girls Spring Athletic Equipment
25	Woodland	5757	Human Resources	420001	Cleaning Services	730010	Boys Unified Athletic Equipment
30	Stevens	5757	Substitute Teachers	421001	Disposal Services	730011	Girls Unified Athletic Equipment
31	EH Middle School	5857	Benefits/Fixed Charges	430001	Repairs & Maint Services	734001	Equipment Technology
32	EH High School	5958	Information Systems	440001	Building Rental	735001	Software Technology
36	CIBA	6061	Plant Operations	442001	Equipment Rental	810001	Dues and Fees
40	Instructional Services	6162	Plant Maintenance	450001	Construction Services	831001	Debt Service
41	Administration	6266	Security Services	490001	Other Purchases Services	890001	Misc Expenses
42/43	Adelbrook/Grace Academy	6370	Student Transportation Services	500001	Security Services	890002	Board Expenses
50	Maintenance	7075	School Foods	<b>Other Services</b>		900001	Erate Revenue
55	Finance & Operations			510001	Transportation Special Education	900002	Special Education Tuition
		<b>Support Services/Other</b>		510002	Transportation Regular	900003	Medicaid Funding
		8080	Capital Improvements	510003	Transportation Non-Public	900010	Tuition Certified Salaries
		8083	Environmental Remediation	510004	Transportation Vocational	900015	Tuition Behavior Managers
		8086	Site Improvements	510005	Transportation MAGNET	900020	Transportation SPED
		8089	Building Improvements	510006	Transportation Athl/AdEd/Sch Events	900025	Adult Ed / Summer School
		8195	Debt Service	510007	Transport Summer School	900030	Community Use
				510010	Transportation McKinney-Vento	900035	Miscellaneous Revenue
				520001	Insurance-Property & Liability	910001	Adjustments & Clearing
				521001	Insurance-Student		
<b>PROGRAMS:</b>		<b>LEVELS:</b>					
<b>Instruction/Regular Programs</b>							
0101	Elementary	1	Elementary				
0201	English Language Arts	2	Middle School				
0301	Mathematics						
0401	Science						
0501	Social Studies						
0601	Early Childhood Education						

EAST HARTFORD PUBLIC SCHOOLS - CHART OF ACCOUNTS



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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 3

Fund 1 - Location 2 - Program 4 - Level 1		Fund 4-Location 2-Program 2-Fed 4-Level 1-Object 6-Project 3	
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
<b>Instruction/SPED/Support Services</b>		132010	Non-Certified OT & Extra
2304	Special Education/Resource	150010	Staff Retirement
2404	External Placements	151012	Coaches
2504	Home Instruction	151013	Student Advisors
2604	English as Second Language	151010	Curriculum Certified
2704	Gifted and Talented	151014	COVID-19 Wages
		<b>Benefits</b>	
<b>Support Services/Pupil &amp; Social Work</b>		220001	SS/Medicare
3010	Social Work Services	230001	OPEB Pension
3113	Health Services	230002	Para Retirement Contribution
3214	Psychological Services	230003	Defined Contribution Pension
3315	Speech/Language/Hearing	260001	Unemployment Compensation
3416	OT/PT Program	270001	Workers Compensation
3512	Guidance/Career Education	280001	Health Insurance
3612	Research/Testing/Remed	280002	Health Insurance Retiree's
3717	After School Program	280003	Health Administration
3918	Family & Community Engagement	290001	Life Insurance
			<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
		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