



East
Hartford
Public
Schools



FY2024

Board of Education's Adopted Budget

EAST HARTFORD PUBLIC SCHOOLS

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Website: www.easthartford.org

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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



**East
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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)
	Funding Sources	\$6,084,410.94	\$4,476,538.39	\$6,856,516.00	\$6,856,516.00	\$2,199,388.92	\$5,262,362.00	(\$1,594,154.00)
	Total Anticipated Spending	\$98,513,722.25	\$98,613,398.93	\$102,850,379.00	\$102,850,379.00	\$97,784,314.21	\$103,341,233.00	\$640,854.00

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



**East
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Program/Object		Position	BOARD FTE FY22	GRANT FTE FY22	BOARD FTE FY23	GRANT FTE FY23	BOARD FTE FY24	GRANT FTE FY24
TEACHERS								
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
23-101010	Special Education - Transition		0.00	0.00	1.00	0.00	1.00	0.00
23-101010	Special Education - Alternative Education		0.00	1.00	0.00	1.00	0.00	1.00
23-101010	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
TEACHERS, continued								
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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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
TOTAL	TEACHERS	417.00	204.60	392.63	223.27	380.63	264.17
	ADMINISTRATORS						
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
TOTAL	ADMINISTRATORS	34.48	8.52	35.36	8.75	35.71	8.29
	PARA-EDUCATORS						
	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
TOTAL	PARA-EDUCATORS	101.00	48.00	110.00	47.30	109.00	48.00
	SECRETARIES						
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
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Program/Object	Position	BOARD FTE FY22	GRANT FTE FY22	BOARD FTE FY23	GRANT FTE FY23	BOARD FTE FY24	GRANT FTE FY24
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
TOTAL	SECRETARIES	53.00	4.00	51.30	3.30	50.76	2.24
OTHER STAFF							
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
OTHER STAFF, continued							
23-110020	Attendance Officers	1.00	0.00	1.00	0.00	1.00	0.00
23-110020	Attendance Officers PT	1.00	0.00	1.00	0.00	1.00	0.00
57-110020	Human Resources Specialist	2.00	0.00	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
TOTAL	OTHER STAFF	7.50	52.50	6.00	63.00	6.32	88.93

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



**East
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Program/Object		BOARD FTE FY22	GRANT FTE FY22	BOARD FTE FY23	GRANT FTE FY23	BOARD FTE FY24	GRANT FTE FY24
INFORMATION TECHNOLOGY							
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
TOTAL	INFORMATION TECHNOLOGY	12.00	3.50	12.00	7.00	12.00	5.00
CUSTODIAL/SECURITY/TRANSPORATION							
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
CUSTODIAL/SECURITY/TRANSPORATION, continued							
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
TOTAL	CUSTODIAL/SECURITY/TRANSPORATION	126.66	5.00	125.66	4.00	121.60	6.06
MEDICAL STAFF							
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
TOTAL	MEDICAL STAFF	28.20	0.80	29.20	0.80	28.20	1.80
OTHER ADMINISTRATORS							
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
TOTAL	OTHER ADMINISTRATORS	5.34	7.00	5.84	8.50	5.84	3.50
TUTORS/BEHAVIOR MANAGERS							
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
TOTAL	TUTORS/BEHAVIOR MANAGERS	55.00	80.25	54.25	97.50	54.00	90.00

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
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
TOTAL FOR REPORT		\$92,429,311.31	\$94,136,860.54	\$95,993,863.00	\$95,993,863.00	\$95,584,925.29	\$98,078,871.00	\$2,085,008.00

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
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
TOTAL FOR REPORT		\$92,429,311.31	\$94,136,860.54	\$95,993,863.00	\$95,993,863.00	\$95,584,925.29	\$98,078,871.00	\$2,085,008.00



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

Updated 3/24/2023

Operations and Finance

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Object	Description	FY23 Amended	FY24 Proposed	Difference Inc (Dec)	%	Variance Explanation
Operations and Finance						
	Program 55- Finance - Page 100					
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
	Program 58 - Benefits and Fixed Charges - Page 106					
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
	Program 60 - Plant Operations - Page 110					
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



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Operations and Finance

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Object	Description	FY23 Amended	FY24 Proposed	Difference Inc (Dec)	%	Variance Explanation
Operations and Finance (continued)						
	Program 61 - Plant Maintenance - Page 112					
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
	Program 62 - Safety and Preparedness - Page 114					
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
	Program 63 - Student Transportation- Page 116					
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
	Program 80 - Building/ Capital Improvements- Page 118					
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
	Program 81 - Debt Service- Page 122					
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

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Object	Description	FY23 Amended	FY24 Proposed	Difference Inc (Dec)	%	Variance Explanation
Pupil Personnel Services						
Program 23 - Special Education- Page 63						
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
Program 24 - External Placements- Page 66						
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



Operations and Finance

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

Updated 3/24/2023

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Object	Description	FY23 Amended	FY24 Proposed	Difference Inc (Dec)	%	Variance Explanation
Pupil Personnel Services (continued)						
	Program 25 - Home Instruction- Page 68					
132010	Non-Certified OT & Extra	20,000	15,000	(5,000)	-25.0%	Adjusted based on trend analysis
	Program 30 - Social Work Services- Page 74					
610002	Instructional Supplies	5,000	2,000	(3,000)	-60%	Adjusted based on trend analysis, most expenses booked to Pgm 23
	Program 31 - Health Services- Page 76					
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
	Program 32 - Psychological Services- Page 78					
	There are no significant changes to this program.					
	Program 33 - Speech/ Language/ Hearing- Page 80					
610002	Instructional Supplies	3,463	7,000	3,537	102%	Partially reallocated due to decreased need in FY23, returning to normal trend level
	Program 34 - OT/ PT Services- Page 82					
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
	Program 40 - Paraprofessionals- Page 86					
	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

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Object	Description	FY23 Amended	FY24 Proposed	Difference Inc (Dec)	%	Variance Explanation
Elementary Education						
	Program 01 - Elementary- Page 24					
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
	Program 06 - Early Childhood Education- Page 34					
101010	Certified Staff	239,034	0	(239,034)	-100%	Unused account, staff costs distributed between grants and other budget lines
	Program 09 - Physical Education- Page 36					
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
	Program 11 - World Languages- Page 40					
	Program 12 - Art- Page 42					
730002	Equipment New	8,750	5,000	(3,750)	-43%	Synergy received new equipment in FY23, so not required in FY24
	Program 13 - Music- Page 44					
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
	Program 26 - English as a Second Language- Page 70					
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
	Program 41 - Curriculum Development- Page 88					
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

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Object	Description	FY23 Amended	FY24 Proposed	Difference Inc (Dec)	%	Variance Explanation
Secondary Education						
	Program 02 - English Language Art- Page 26					
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
	Program 03 - Mathematics- Page 28					
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
	Program 04 - Science- Page 30					
610002	Instructional Supplies	33,490	40,255	6,765	20%	Supply cost increases and additional hands-on materials to align with recent curriculum revisions
	Program 05 - Social Studies- Page 32					
	There are no significant changes to this program.					
	Program 10 - Student Activities- Page 38					
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
	Program 14 - Family & Consumer Science- Page 46					
	There are no significant changes to this program.					
	Program 15 - Business Education- Page 48					
	There are no significant changes to this program.					

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

Updated 3/24/2023

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Object	Description	FY23 Amended	FY24 Proposed	Difference Inc (Dec)	%	Variance Explanation
Secondary Education (continued)						
	Program 16 - Technology Education- Page 50					
610002	Instructional Supplies	16,958	19,500	2,542	15%	Supply cost increases and reinvigoration of wood shop program
	Program 17 - Health Science- Page 52					
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
	Program 18 - Alternative Education- Page 54					
	There are no significant changes to this program.					
	Program 19 - Adult Education- Page 56					
	There are no significant changes to this program.					
	Program 20 - Summer School- Page 58					
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
	Program 27 - Gifted and Talented- Page 72					
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
	Program 35 - Guidance/ Career Education- Page 84					
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
	Program 42 - Media Services- Page 90					
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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Object	Description	FY23 Amended	FY24 Proposed	Difference Inc (Dec)	%	Variance Explanation
General Administration						
	Program 50 - Board of Education Services- Page 92					
	There are no significant changes to this program.					
	Program 52 - Community Services- Page 94					
900030	Community Use Revenue	(16,000)	(121,600)	(105,600)	660%	Reclass of Pool Use Fee from Misc Revenue to Community Use Revenue
	Program 53 - Central Administration- Page 96					
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
	Program 54 - Principal Administration- Page 98					
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
	Program 56 - Public Information Services - Page 102					
	There are no significant changes to this program.					
Magnet Schools						
	Program 21 - Magnet Schools - Page 60					
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

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
Information Systems						
	Program 59 - Information Technology - Page 108					
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
Human Resources						
	Program 57 - Human Resources - Page 104					
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	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
(01) Elementary								
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
TOTAL (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)

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
		106.00	\$8,602,284.00	75.00	\$6,132,761.00	53.44	\$4,794,122.00	36.44	\$3,234,749.00

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

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

Elementary (K-5): The elementary Language Arts curriculum is revised to be in alignment with the Connecticut Core State Standards (CCSS). The curriculum, a living and working document, is standards-based and reflects the expectations that students at the elementary level will need to demonstrate in elementary school and beyond, to be college and career ready by the time they graduate high school. 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	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
(02) English Language Arts								
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
TOTAL (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

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
		31.20	\$2,616,312.00	31.20	\$2,692,160.00	33.20	\$2,901,434.00	33.20	\$3,010,461.00

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	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
(03) Mathematics								
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
TOTAL (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

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
		28.00	\$2,304,512.00	28.00	\$2,322,608.00	29.00	\$2,409,200.00	29.00	\$2,436,171.00

PROGRAM DESCRIPTION:

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

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

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

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

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
(04) Science								
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
TOTAL (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)

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
		27.50	\$2,275,260.00	27.50	\$2,337,820.00	28.50	\$2,503,508.00	28.50	\$2,495,129.00

PROGRAM DESCRIPTION:

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

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

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

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

Program Detail Report - Board of Education's Adopted Budget



OBJECT		ACTUAL FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
	(05) Social Studies							
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
TOTAL	(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

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
		24.00	\$2,123,345.00	24.50	\$2,202,721.00	26.50	\$2,354,089.00	26.50	\$2,455,602.00

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

East Hartford Public Schools is home to the Early Childhood Learning Center (ECLC) at Hockanum School. The ECLC consists of (300+) pre-school students, 2.9 - 5 year olds, enrolled in the Head Start, 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
(06) Early Childhood Education								
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
TOTAL (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)

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
		1.10	\$97,736.00	0.00	\$0.00	0.44	\$56,905.00	0.44	\$59,432.00

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
(09) Physical Education/Health								
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
TOTAL (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

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
		28.90	\$2,358,272.00	24.40	\$2,168,013.00	24.40	\$2,210,170.00	24.40	\$2,233,933.00

STUDENT ACTIVITIES

6-12

10

Program

Level(s)

Program Code

PROGRAM DESCRIPTION:

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

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

Interscholastic Programs: Programs promote competition between schools in other local towns. The middle school level sport teams offer 10 different athletic opportunities; FALL - girls' and Boys' Soccer, Cross-country, WINTER - Boys' and Girls' Basketball and Cheerleading, SPRING - Girls' Softball, Boys' Baseball, and Boys' and Girls' Track. The high school offers 22 separate sports programs with 38 separate teams on the Varsity, Junior Varsity, or Freshman level.

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

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	
	(10) Student Activities								
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	
TOTAL	(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)	
Program/Object/Position		FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24
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
		1.00	\$70,584.00	1.00	\$69,465.00	1.00	\$70,636.00	1.00	\$72,183.00

PROGRAM DESCRIPTION:

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

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	
	(11) World Languages								
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	
TOTAL	(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	
Program/Object/Position		FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24
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
		16.10	\$1,378,426.00	15.50	\$1,341,083.00	15.50	\$1,330,684.00	15.50	\$1,414,754.00

PROGRAM DESCRIPTION:

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

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

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

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

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

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

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
	(12) Art							
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
TOTAL	(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

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
		17.75	\$1,459,084.00	17.75	\$1,523,242.00	17.75	\$1,544,625.00	17.75	\$1,588,143.00

Program

Level(s)

Program Code

PROGRAM DESCRIPTION:

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

Elementary (K-5): Students in Kindergarten through grade 5 meet once every four days for forty-five minutes. Listening, singing, rhythmic development, creativity, and performance are major focuses of the program. grade 3 students begin instruction on recorders, and may elect instruction on a string instrument. Grade 4-5 students may elect instruction on a band instrument. All children participate in the 5th grade Chorus. Students at O'Connell School receive general music instruction once every five days to align with their five-day rotation schedule. Additional performance opportunities are done through interdisciplinary collaborations and collaborations with neighboring community groups.

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

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

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

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
(13) Music								
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
TOTAL (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)

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
		25.75	\$2,014,873.00	25.75	\$2,059,856.00	25.75	\$2,139,795.00	25.75	\$2,132,298.00

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

High School (9-12): The Family and Consumer Science Program provides students with the opportunity to explore and prepare for careers in Culinary, Nutrition, Dietetics, Tourism and Hospitality, and Food Science. 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
(14) Family & Consumer Science								
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
TOTAL (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

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
		1.00	\$90,599.00	1.00	\$92,184.00	1.00	\$94,489.00	1.00	\$96,378.00

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
	(15) Business Education							
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
TOTAL	(15) Business Education	\$372,125.88	\$351,955.55	\$357,954.00	\$357,954.00	\$354,710.50	\$369,627.00	\$11,673.00

Program/Object/Position		FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24
15-101010	Business Education	4.00	\$374,789.00	4.00	\$374,640.00	4.00	\$350,279.00	4.00	\$361,952.00
		4.00	\$374,789.00	4.00	\$374,640.00	4.00	\$350,279.00	4.00	\$361,952.00

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	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
(16) Technology Education								
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
TOTAL (16) Technology Education		\$742,229.51	\$662,803.52	\$677,435.00	\$677,435.00	\$676,415.69	\$699,670.00	\$22,235.00

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
		7.00	\$621,583.00	7.00	\$645,297.00	6.00	\$562,851.00	6.00	\$580,667.00

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

HEALTH SCIENCE

9-12

17

Program

Level(s)

Program Code

PROGRAM DESCRIPTION:

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

The Health Science Technology and Patient Care Assistant courses are a part of Therapeutic Services Pathway. The Patient Care Assistant course provides students with the knowledge and clinical skills required to become a Certified Nursing Assistant.

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

Program Detail Report - Board of Education's Adopted Budget



OBJECT		ACTUAL FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
(17) Health Science								
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
TOTAL (17) Health Science		\$255,708.53	\$210,273.14	\$442,796.00	\$404,796.00	\$403,703.02	\$307,715.00	(\$97,081.00)

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
		2.00	\$152,810.00	2.00	\$159,806.00	2.00	\$171,245.00	2.00	\$184,188.00

ALTERNATIVE EDUCATION

9-12

18

Program

Level(s)

Program Code

PROGRAM DESCRIPTION:

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

Synergy Alternative Program: Synergy Alternative Program provides personalized learning experiences to assist students who are behind and/or benefit from a smaller, learning environment. Some unique opportunities at Synergy include dual enrollment classes, numerous applied experiences/internships in the community, and use of the Career Readiness Inventory (CRI). 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	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
(18) Alternative Education							
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
TOTAL (18) Alternative Education	\$364,882.79	\$317,563.90	\$385,413.00	\$385,413.00	\$302,390.37	\$394,248.00	\$8,835.00

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
	5.00	\$334,710.00	5.00	\$345,570.00	5.00	\$355,488.00	5.00	\$364,303.00

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

The Adult Education Program is comprised of both State of Connecticut mandated courses and Continuing Education courses. Mandated programs include ABE (Adult Basic Education), GED (General Educational Development), CDP (Credit Diploma Program), NEDP (National External Diploma Program, United States Citizenship, 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	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
(19) Adult Education								
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
TOTAL (19) Adult Education		\$143,981.39	\$241,406.10	\$142,843.00	\$142,843.00	\$340,521.48	\$150,339.00	\$7,496.00

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
		1.00	\$40,336.00	1.00	\$29,457.00	0.30	\$12,838.00	0.76	\$33,899.00

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

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

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

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

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

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
(20) Summer School								
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
TOTAL (20) Summer School		\$117,892.60	\$109,064.80	\$120,995.00	\$153,995.00	\$60,891.71	\$113,808.00	(\$40,187.00)

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
		0.10	\$12,414.00	0.10	\$12,652.00	0.10	\$12,895.00	0.10	\$14,308.00

Program	Level(s)	Program Code
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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
(21) Magnet School								
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
TOTAL (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)

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
(23) Special Education							
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
TOTAL (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

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	
(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
		217.98	\$9,939,163.00	221.98	\$10,249,349.00	231.88	\$10,834,581.00	232.88	\$10,956,944.00

EXTERNAL PLACEMENTS**Pre-K-12****24****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	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
(24) External Placements							
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
TOTAL (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

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
	5.25	\$283,570.00	4.25	\$235,508.00	5.25	\$308,415.00	4.25	\$287,445.00

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

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

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

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
	(25) Home Instruction							
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
TOTAL	(25) Home Instruction	\$24,672.23	\$74,628.30	\$71,545.00	\$71,545.00	\$39,853.99	\$66,545.00	(\$5,000.00)

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
(26) English as Second Language								
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
TOTAL (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

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
		21.50	\$1,830,751.00	21.50	\$1,858,683.00	15.50	\$1,417,438.00	18.50	\$1,696,770.00

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 FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
(27) Gifted and Talented								
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)
TOTAL (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

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
		1.00	\$97,736.00	1.00	\$99,446.00	0.00	\$0.00	0.00	\$0.00

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

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

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

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

Additionally, the social worker provides crisis and grief counseling, when needed, and acts as 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	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
(30) Social Work Services								
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)
TOTAL (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

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
		6.25	\$574,676.00	6.45	\$611,799.00	6.45	\$621,707.00	6.45	\$642,031.00

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

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

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

As an integral part of the school team, the school nurse promotes programs which aid in the development and maintenance of good health.

The School Nurse:

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

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

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
(31) Health Services								
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
TOTAL (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

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
		20.20	\$1,240,336.00	19.20	\$1,187,701.00	19.20	\$1,245,583.00	19.20	\$1,283,153.00

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

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

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

A psychologist is assigned to each school building.

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
(32) Psychological Services								
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
TOTAL (32) Psychological Services		\$837,811.17	\$852,197.88	\$916,886.00	\$916,886.00	\$891,526.34	\$942,824.00	\$25,938.00

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
		10.45	\$924,848.00	10.25	\$886,678.00	10.25	\$901,386.00	10.25	\$927,324.00

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

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

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

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	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
(33) Speech/Language/Hearing								
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
TOTAL (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

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
		11.95	\$1,030,277.00	12.05	\$1,049,449.00	13.15	\$1,212,902.00	13.15	\$1,216,384.00

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
(34) OT/PT Program								
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
TOTAL (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

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
		6.00	\$430,179.00	6.00	\$421,244.00	6.00	\$431,774.00	6.00	\$442,342.00

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	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
(35) Guidance/Career Education								
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
TOTAL (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

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
		18.00	\$1,559,207.00	17.40	\$1,502,121.00	17.63	\$1,482,714.00	17.88	\$1,538,385.00

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

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

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

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
(40) Paraprofessionals								
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)
TOTAL (40) Paraprofessionals		\$406,027.86	\$263,442.34	\$250,104.00	\$250,104.00	\$216,585.82	\$241,221.00	(\$8,883.00)

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
		17.00	\$404,256.00	10.00	\$238,180.00	10.00	\$250,104.00	9.00	\$241,221.00

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

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

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
(41) Curriculum Development								
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)
TOTAL (41) Curriculum Development		\$1,891.14	\$2,864.92	\$30,250.00	\$30,250.00	\$7,439.17	\$20,893.00	(\$9,357.00)

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

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

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

At the building level, each school has a Library Media Center which provides print and non-print services to staff and students. K-5 schools are staffed by media paraprofessionals, whose costs are reflected in Program 40, with the support of library/media specialists at O'Connell School. East Hartford Middle School and East Hartford High School have library/media specialists and paraprofessionals. 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	
	(42) Media Services								
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	
TOTAL	(42) Media Services	\$118,193.08	\$268,130.88	\$282,845.00	\$282,845.00	\$278,434.53	\$294,533.00	\$11,688.00	
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
		3.00	\$170,766.00	2.00	\$191,630.00	3.00	\$254,970.00	3.00	\$264,858.00

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
	(50) Board of Education Services							
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
TOTAL	(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

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
	(52) Community Services							
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)
TOTAL	(52) Community Services	\$40,077.33	(\$102,831.26)	(\$16,000.00)	(\$16,000.00)	\$3,457.79	(\$121,600.00)	(\$105,600.00)

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
		0.50	\$31,836.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00

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	
	(53) Central Administration								
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	
TOTAL	(53) Central Administration	\$868,964.99	\$849,824.34	\$833,578.00	\$833,578.00	\$830,436.90	\$870,768.00	\$37,190.00	
Program/Object/Position		FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24
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
		11.00	\$835,937.00	11.00	\$931,044.00	9.10	\$789,663.00	9.10	\$816,668.00

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	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE	
	(54) Principal Administration								
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)	
TOTAL	(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	
Program/Object/Position		FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24
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
		47.20	\$4,067,797.00	47.20	\$4,166,687.00	47.20	\$4,278,947.00	47.20	\$4,357,204.00

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
(55) Finance							
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
TOTAL (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

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
	6.84	\$513,966.00	7.19	\$564,320.00	6.84	\$538,782.00	6.84	\$562,295.00

PUBLIC INFORMATION SERVICES**SYSTEM****56****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
	(56) Public Information Services							
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
TOTAL	(56) Public Information Services	\$0.00	\$0.00	\$10,958.00	\$10,958.00	\$5,135.55	\$11,003.00	\$45.00

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	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
(57) Human Resources							
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)
TOTAL (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

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
	5.00	\$419,286.00	6.00	\$489,457.00	6.00	\$502,628.00	6.00	\$523,070.00

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
	(58) Benefits/Fixed Charges							
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
TOTAL	(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

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	
	(59) Information Systems								
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	
TOTAL	(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)	
Program/Object/Position		FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24
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
		12.50	\$966,087.00	12.00	\$965,295.00	12.00	\$982,468.00	12.00	\$1,014,013.00

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
(60) Plant Operations								
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
TOTAL (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

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
		66.83	\$3,855,913.00	63.83	\$3,867,497.00	63.83	\$3,876,504.00	63.83	\$4,015,472.00

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	
	(61) Plant Maintenance								
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	
TOTAL	(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	
Program/Object/Position		FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24
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
		8.83	\$646,544.00	7.83	\$598,455.00	7.83	\$609,375.00	7.77	\$633,408.00

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	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
(62) Safety and Preparedness								
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	(\$86.00)
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
TOTAL (62) Security Services		\$798,127.62	\$624,849.22	\$777,547.00	\$777,547.00	\$617,838.92	\$786,386.00	\$8,839.00

Program/Object/Position		FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24
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
		13.00	\$624,660.00	13.00	\$626,364.00	13.00	\$634,578.00	13.00	\$651,314.00

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
(63) Student Transportation Services								
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
TOTAL (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

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
		43.00	\$320,662.00	43.00	\$329,585.00	43.00	\$331,023.00	41.00	\$332,503.00

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

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

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

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
	(80) Building Improvements							
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
TOTAL	(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

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	YEAR TO DATE FY23	BOARD OF EDUCATION'S ADOPTED FY24	DIFFERENCE
(81) Debt Service							
831001 Debt Service	\$517,084.50	\$615,645.00	\$636,725.00	\$636,725.00	\$636,275.00	\$658,460.00	\$21,735.00
TOTAL (81) Debt Service	\$517,084.50	\$615,645.00	\$636,725.00	\$636,725.00	\$636,275.00	\$658,460.00	\$21,735.00
GRAND TOTAL	\$92,429,311.31	\$94,136,860.54	\$95,993,863.00	\$95,993,863.00	\$95,584,925.29	\$98,078,871.00	\$2,085,008.00

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
TOTAL		\$636,726.00	\$658,460.00	\$680,870.00	\$703,976.00

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

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
TOTAL FOR REPORT		\$92,429,311.31	\$94,136,860.54	\$95,993,863.00	\$95,993,863.00	\$95,584,925.29	\$98,078,871.00	\$2,085,008.00

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
	(04) Goodwin							
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
TOTAL	(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)

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
	(05) Hockanum							
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
TOTAL	(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)

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
	(06) Mayberry							
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
TOTAL	(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)

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
	(08) Norris							
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
TOTAL	(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)

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
	(09) O'Brien							
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
TOTAL	(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)

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
	(10) O'Connell							
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
TOTAL	(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)

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
	(12) Silver Lane							
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
TOTAL	(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

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
(14) Sunset Ridge							
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)
TOTAL (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

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
	(19) Pitkin							
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
TOTAL	(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)

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
	(20) Langford							
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
TOTAL	(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)

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
(25) Woodland							
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
TOTAL (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

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
	(30) Stevens							
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)
TOTAL	(30) Stevens	\$517,961.44	\$476,348.30	\$544,809.00	\$544,809.00	\$496,350.29	\$603,625.00	\$58,816.00

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
	(31) EH Middle School							
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
TOTAL	(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

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
	(32) EH High School							
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
	(32) EH High School, continued							
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
TOTAL	(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

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
	(36) CIBA							
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
TOTAL	(36) CIBA	\$257,652.26	\$273,117.06	\$301,075.00	\$301,075.00	\$275,479.30	\$333,544.00	\$32,469.00

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
(40) Instructional Services							
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
TOTAL (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

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
(41) Administration							
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
	(41) Administration, continued							
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
TOTAL	(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

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
	(50) Maintenance							
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
	(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
	TOTAL FOR REPORT	\$92,429,311.31	\$94,136,860.54	\$95,993,863.00	\$95,993,863.00	\$95,584,925.29	\$98,078,871.00	\$2,085,008.00

GRANT SUMMARY- FY22 ACTUALS, FY23 PROJECTION & FY24 FORECAST

CT - Certified Teacher
NC - Non-Certified



**East
Hartford
Public
Schools**

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 survive , ESSER II created the opportunity to thrive , and ARP ESSER is Connecticut's opportunity to transform 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	State and Federal grants to support adult education programs including GED classes and enrichment programs.
Adult Education Provider	\$199,818.00	\$273,764.00	\$281,978.00		1.80	
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



**East
Hartford
Public
Schools**

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



**East
Hartford
Public
Schools**

FY23 FTE Projection

Grant Name	FY22 Actuals	FY23 Projection	FY24 Forecast	CT	NC	Narrative
	\$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

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**East
Hartford
Public
Schools**

FY23 FTE Projection

Grant Name	FY22 Actuals	FY23 Projection	FY24 Forecast	CT	NC	Narrative
	\$341,228.00	\$335,792.00	\$269,600.00		1.50	
Title III English Language	\$130,357.00	\$145,284.00	\$126,304.00		4.00	Supplemental funding to support English language acquisition - may not be used to fund federally mandated district required programs.
Immigrant & Youth Education	\$3,394.00	\$13,558.00	\$13,558.00			
	\$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	\$39,372.00					Various Grants awarded to support student and facility improvement as well as family engagement in support of the district's mission.
CACFP Fund	\$45,418.00					
Alliance District Construction Grant	\$607,235.00					
CDBG Professional Skills Academy	\$61,198.00					
LEAP	\$14,044.00	\$100,000.00	\$100,000.00			
Pegpetia ETI	\$24,300.00					
School Security	\$95,785.00	\$29,056.00				
OEC Family Outreach	\$808.00					
OEC Summer Expansion FRC	\$17,100.00					
School Based Diversion Initiative	\$38,000.00	\$27,250.00				
CHDI SBDI Incentives		\$26,923.00				
FAFSA Challenge	\$5,000.00					
School Based Health Clinic - DPH	\$577,602.00	\$555,387.00	\$555,387.00			
Magnet School Out of Town Transportation	\$6,000.00	\$6,000.00	\$6,000.00			
Hartford Foundation Norris Music	\$4,546.00	\$2,220.00				
Hartford Foundation for Public Giving	\$129,530.00	\$142,443.00			0.50	
Rotary & Larson's Book Initiative	\$10,274.00					
Lions Health	\$1,354.00					
I Am Moving I Am Learning		\$1,694.00				
Walmart Community	\$997.00					
Haban Confucius	\$3,068.00	\$22,390.00				
Smart Start Revenue	\$81,315.00	\$60,774.00	\$50,000.00			
School Readiness Revenue	\$199,684.00	\$110,000.00	\$110,000.00			
District After School Revenue	\$35,875.00	\$50,000.00	\$50,000.00		0.50	

GRANT SUMMARY- FY22 ACTUALS, FY23 PROJECTION & FY24 FORECAST

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**East
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Schools**

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	
	\$36,257,060.00	\$53,473,650.00	\$45,198,734.00	246.42	194.29	

EAST HARTFORD PUBLIC SCHOOLS - CHART OF ACCOUNTS



ACCOUNT CODING

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

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

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

FUNDS:		PROGRAMS CONTINUED:		OBJECTS:		OBJECTS CONTINUED:	
1 BOE General Funds		Support Services/Program		Professional Services		Other Services (continued)	
2 State Grants		4020	Paraprofessionals	300001	Labor Relations	640005	CAPT Testing
3 Federal Grants		4121	Curriculum Development	300002	Strategic Planning	640006	SAT-ACT Testing
4 Other Grants		4222	Media Services	300003	Legal Fees Pupil Services	650001	Computer Supplies
5 Mini Grants		4323	Educational Technology	310001	Consulting Services	650002	Computer Supplies COVID-19
6 Scholarships		4424	Instruction for District; Grants	320001	Program Improvement	650005	Software Licenses
		4525	Talent; Grants	320002	Improve Workshops	690001	Supplies Other
LOCATIONS:				320003	Improve Evaluation	690002	General Supplies COVID-19
04 Goodwin		Support Services/General		320004	Research and Development	720001	Buildings
05 Hockanum		5031	Board of Education Services	320005	Student Services	720002	Building Improvements
06 Mayberry		5132	Office of Superintendent	330001	Staff Development	730001	Equipment Replace
08 Norris		5232	Community Services	340001	Professional Contract Services	730002	Equipment New
09 O'Brien		5341	Principal Administration	340002	Parental Activities	730003	Athletic Equipment
10 O'Connell		5449	Dept Head Administration	340003	Professional Contract Svcs COVID-19	730004	Boys Fall Athletic Equipment
12 Silver Lane		5450	Central Services-other admin	350001	Technical Services	730005	Girls Fall Athletic Equipment
14 Sunset Ridge		5551	Fiscal Services/Purchasing		warehousing services internet	730006	Boys Winter Athletic Equipment
19 Pitkin		5551	Contract Contingency	Property Services		730007	Girls Winter Athletic Equipment
20 Langford		5656	Public Information Services	410001	Water Utility Services	730008	Boys Spring Athletic Equipment
25 Woodland		5757	Human Resources	420001	Cleaning Services	730009	Girls Spring Athletic Equipment
30 Stevens		5757	Substitute Teachers	421001	Disposal Services	730010	Boys Unified Athletic Equipment
31 EH Middle School		5857	Benefits/Fixed Charges	430001	Repairs & Maint Services	730011	Girls Unified Athletic Equipment
32 EH High School		5958	Information Systems	432001	Repairs & Maint Technology	734001	Equipment Technology
36 CIBA		6061	Plant Operations	440001	Building Rental	735001	Software Technology
40 Instructional Services		6162	Plant Maintenance	442001	Equipment Rental	810001	Dues and Fees
41 Administration		6266	Security Services	450001	Construction Services	831001	Debt Service
42/43 Adelbrook/Grace Academy		6370	Student Transportation Services	490001	Other Purchases Services	890001	Misc Expenses
50 Maintenance		7075	School Foods	500001	Security Services	890002	Board Expenses
55 Finance & Operations				Other Services		900001	Erate Revenue
		Support Services/Other		510001	Transportation Special Education	900002	Special Education Tuition
		8080	Capital Improvements	510002	Transportation Regular	900003	Medicaid Funding
PROGRAMS:		8083	Environmental Remediation	510003	Transportation Non-Public	900010	Tuition Certified Salaries
Instruction/Regular Programs		8086	Site Improvements	510004	Transportation Vocational	900015	Tuition Behavior Managers
0101 Elementary		8089	Building Improvements	510005	Transportation MAGNET	900020	Transportation SPED
0201 English Language Arts		8195	Debt Service	510006	Transportation Athl/AdEd/Sch Events	900025	Adult Ed / Summer School
0301 Mathematics				510007	Transport Summer School	900030	Community Use
0401 Science		LEVELS:		510010	Transportation McKinney-Vento	900035	Miscellaneous Revenue
0501 Social Studies		1	Elementary	520001	Insurance-Property & Liability	910001	Adjustments & Clearing
0601 Early Childhood Education		2	Middle School	521001	Insurance-Student		

EAST HARTFORD PUBLIC SCHOOLS - CHART OF ACCOUNTS



**East
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Public
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ACCOUNT CODING

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

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