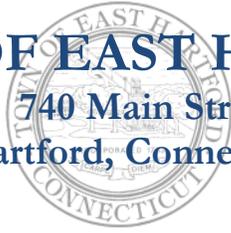


OFFICE OF  
THE TOWN COUNCIL

# TOWN OF EAST HARTFORD

740 Main Street  
East Hartford, Connecticut 06108



(860) 291-7207  
WWW.EASTHARTFORDCT.GOV

DATE: November 20, 2023  
TO: Town Council  
FROM: Richard Kehoe, Chair  
RE: **Tuesday November 27, 2023**  
**East Hartford High School Library**

East Hartford Board of Education and the Town Council will hold a Special Joint Meeting on:

**Tuesday November 27, 2023**  
**5:30 P.M.**

**East Hartford High School Library**

The purpose of the meeting is to discuss:

1. Review and Discussion of Superintendent's Proposed Fiscal Year 2024-25 Budget.

c: Mayor Walsh  
Town Council



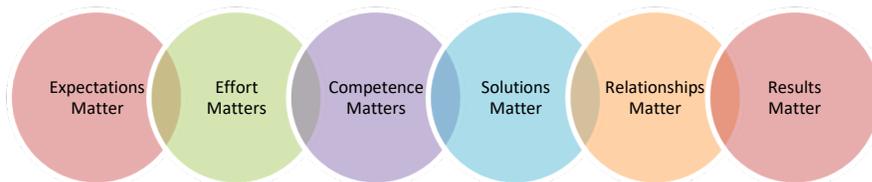
East  
Hartford  
Public  
Schools

*Schools that are the Pride of our Community*

**Special Joint Meeting of the  
Board of Education and EH Town Council**

**AGENDA**

**Monday, November 27, 2023  
EHHS Library**



*To Deliver a High-Quality Learning Experience for Every Child, Every Day.*

**5:30 PM**

**A. Procedural**

*Call to Order and Roll Call*

**B. Business Needing Board Action**

- 1. Review and Discussion of Superintendent's Proposed Fiscal Year 2024-2025 Budget*

**C. Adjournment**

*If you have any questions regarding the Board packet or are unable to attend a Board meeting, please call or e-mail Cynthia Hadden at 860-622-5108 or [hadden.ct@easthartford.org](mailto:hadden.ct@easthartford.org)*

11/27/23

November 17, 2023

East Hartford Board of Education Members (EHBOE)  
1110 Main Street  
East Hartford, CT 06108

Dear Board of Education Members,

This transmittal provides an overview of the Superintendent’s Proposed Budget Request or Investment Proposal for Fiscal Year 2025 (FY25). The proposed net budget allocation request of \$102,835,612 represents a 4.8% increase over the current year’s FY24 amended budget. This budget reflects an investment to continue current services and leverages the State’s acceleration of the Alliance District Grant formula to maintain critical operations. No positions will be eliminated with the exception of those designed to be in effect for a designated amount of time. Those select positions, currently funded by the American Rescue Plan and other grant programs, when vacated, will be phased out as the grant ends.

This FY25 Budget investment also funds the addition of (2.0) full-time certified teaching positions to satisfy new high school graduation requirements. This transmittal explains each major budget investment driver, which together account for 91% of the budget increase.

Major Driver and Increase (Decrease) from FY24	Explanation
<b>Salaries-Existing</b> <b>\$1,421,606</b>	<p>Contractual increases: all salary obligations including the Town Council approved Teacher and Administrative collective bargaining agreements for the 1,300 EHPS employees.</p> <p>The expected accelerated phase-in of the Alliance Grant was utilized to absorb the dollar value of salaries current in the American Rescue Plan (ARP), a 25% cut in the Priority Grant, and the ending CIBA expansion grant. Because many salaries could not “cleanly” move from these grants to Alliance, certain salaries were transferred TO the general budget and an equal amount of Alliance-appropriate salaries moved FROM the general budget.</p> <p>All K-5 teachers, including one 6<sup>th</sup> grade teacher, are now supported with Alliance funding. As the amount of staff in the grant increases, the capacity for the grant to absorb new staff decreases. Note that FY26 is the final year of the Alliance phase-in. There is also always a risk that the Alliance Grant will not be fully funded by the state budget process each year.</p>
<b>Salaries-New Teachers</b> <b>\$158,718</b>	<p>FTEs (2.0): World Language teacher (1.0); Business Education teacher (1.0)</p> <ul style="list-style-type: none"> <li>• ADD: cover expanded sections based additional graduation requirements</li> </ul>
<b>Other Post-Employment Benefits (OPEB)</b> <b>\$705,000</b>	<p>Until FY24, the required payments into the Town-managed OPEB trust were \$650k, but claim trend and actuarial valuations pushed the BOE’s budgeted contribution requirement to \$1.35M. Prepayments kept the FY24 budget artificially low at \$450k, making it appear as a steeper jump to the FY25 budget level, but the FY25 required contribution is actually lower than FY24 at \$1,155,000. The Town, independent auditors, and industry best practice advise against continuing the prepayment strategy, so FY25 is budgeted at the full contribution amount.</p>
<b>Student Transportation</b> <b>\$477,236</b>	<p>The current in-district student transportation contract will expire 6/30/24. A 5% increase has been built in based on market conditions. We expect to have a new contract in early 2025. Select summer school transportation costs are currently included in the general budget, and Special Education transportation needs continue to rise.</p>

Special Education External Placements/Tuitions \$961,637	Increase primarily due to magnet Special Education services. These accounts are typically 10-15% over budget due to the “chasing actuals” method of budgeting, which creates a structural deficit. FY25 reflects realistic spending/need levels.
Magnet Tuition \$180,960	The FY25 budget is based on no enrollment increase and a stable cap grant, but accounts for rate increases that have been published by CREC and LEARN.
Utilities-Natural Gas \$298,794	Persistent higher supply rates are currently 35% over the FY24 budget. Fortunately, energy improvements and recent mild winters have held consumption below average. The former will continue, the latter may not, so consumption forecast held steady.

The FY25 budget leverages residual ARP funds to “prepay” almost \$1.2M in Information Technology software and hardware. This pushes “re-entry” of these costs to FY26 when they can be countered by the final year of the accelerated Alliance phase-in. The long-term, FY27 and beyond, budget concern is that once Alliance is fully phased-in, no mechanism exists to provide annual “cost of living” adjustments to the grant. EHPS has relied on at least a \$2M increase to Alliance funding every year since 2018 to mitigate increases to the net budget allocation from the Town.

Finally, I’d like to remind you of several important meetings that will occur over the next few weeks as the EHBOE budget process progresses.

Date	Time	Location	Description
11/27/23	5:30PM	EHHS Library	Budget Workshop #1, Town/Board Overview
11/29/23	5:30PM	Teams Video Conference <a href="#">Click here to join the meeting</a>	Public Hearing on FY25 Proposed Budget
11/29/23	6:00PM	Teams Video Conference <a href="#">Click here to join the meeting</a>	Budget Workshop #2, Detailed Program Budget Review
12/5/23	6:00PM	Location TBD	Budget Workshop #3, (Pending need)
12/18/23	7:00PM	CIBA Lecture Hall	Approval of the Board’s Proposed FY25 Budget

A most sincere thanks to our Mayor, Legislative Delegates, Town Council Leadership and to our EHPS Finance Team for their early work and leadership to help create the path that this investment proposal takes. As always, we look forward to working through these issues collectively with our State and Town leadership, community, grant partners, and all other EHPS stakeholders.

Sincerely,



Thomas Anderson  
Superintendent

- cc. Mayor Connor Martin
- Town Council Members
- Attachment: Superintendent’s Proposed FY25 Budget



Every Child Every Day

East  
Hartford  
Public  
Schools

# FY 2025

---

Superintendent's  
Proposed Budget



# **EAST HARTFORD PUBLIC SCHOOLS**

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

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

## **Board of Education Members**

Patrick Biggins  
Jaclyn Clarke  
Anabelle Diaz Santiago  
Tyron V. Harris  
Matt Lauf  
Marilyn S. Pet  
Dorese Roberts  
Stephanie K. Watkins  
----vacancy-----

## **Administration**

Thomas Anderson, Superintendent  
Anne Marie Mancini, Deputy Superintendent  
Elsie M. Torres, Assistant Superintendent  
Craig Outhouse, Director of Pupil Personnel Services  
Roberta J. Pratt, Chief Information Officer  
Nicole Damiata, Director of Human Resources  
Benjamin P. Whittaker, Chief Operations Officer

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**Summary of Funding by Object - Superintendent's Proposed Budget**



**FUNDING SOURCES**

OBJECT	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE
Education Cost Sharing Grant and Taxpayer Contribution	\$94,136,860.54	\$95,993,506.69	\$98,078,871.00	\$98,078,871.00	\$68,151,950.69	\$102,835,612.00	\$4,756,741.00
900001 Erate Funding	\$311,646.73	\$261,332.20	\$315,571.00	\$315,571.00	\$0.00	\$300,000.00	(\$15,571.00)
900002 Special Education Tuition	\$2,929,234.29	\$3,091,582.35	\$3,290,152.00	\$3,290,152.00	\$155,580.86	\$3,388,857.00	\$98,705.00
900003 Medicaid Funding	\$137,735.29	\$162,688.84	\$200,000.00	\$200,000.00	\$155,129.34	\$200,000.00	\$0.00
900010 Tuition - Certified Salaries	\$686,915.85	\$884,514.69	\$944,765.00	\$944,765.00	\$0.00	\$973,108.00	\$28,343.00
900015 Tuition - Behavior Managers	\$235,432.46	\$199,679.73	\$340,274.00	\$340,274.00	\$0.00	\$340,274.00	\$0.00
900020 Transportation - Special Education	\$37,883.72	\$11,862.47	\$35,000.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00
900025 Adult Ed/Summer School	\$980.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
900030 Community Use Revenue	\$122,635.00	\$130,985.40	\$121,600.00	\$121,600.00	\$2,286.24	\$122,600.00	\$1,000.00
900035 Miscellaneous Revenue	\$14,074.53	\$7,776.36	\$15,000.00	\$15,000.00	\$24,985.91	\$10,000.00	(\$5,000.00)
<b>Funding Sources</b>	<b>\$4,476,538.39</b>	<b>\$4,750,422.04</b>	<b>\$5,262,362.00</b>	<b>\$5,262,362.00</b>	<b>\$337,982.35</b>	<b>\$5,369,839.00</b>	<b>\$107,477.00</b>
<b>Total Anticipated Spending</b>	<b>\$98,613,398.93</b>	<b>\$100,743,928.73</b>	<b>\$103,341,233.00</b>	<b>\$103,341,233.00</b>	<b>\$68,489,933.04</b>	<b>\$108,205,451.00</b>	<b>\$4,864,218.00</b>

**Summary of FTE Staffing - Superintendent's Proposed Budget**



**East  
Hartford  
Public  
Schools**

Program/Object	Position <b>TEACHERS</b>	BOARD FTE FY23	GRANT FTE FY23	BOARD FTE FY24	GRANT FTE FY24	BOARD FTE FY25	GRANT FTE FY25
Various-101010	Pre-School Head Start, Readiness, Smart Start	0.00	14.80	0.00	13.00	0.00	14.00
01-101010	Kindergarten	0.00	26.00	0.00	25.00	0.00	25.00
01-101010	Grade 1	0.00	28.00	0.00	26.00	0.00	22.00
01-101010	Grade 2	0.00	23.00	0.00	27.00	0.00	26.00
01-101010	Grade 3	0.00	25.00	0.00	24.00	0.00	25.00
01-101010	Grade 4	16.00	8.00	0.00	23.00	0.00	24.00
01-101010	Grade 5	22.00	2.00	22.00	1.00	0.00	21.00
01-101010	Grade 6	15.00	0.00	15.00	0.00	14.00	0.00
01-101010	Stem Coach	0.00	1.00	0.00	0.00	0.00	0.00
01-101010	Elementary Interventionist/Instruction Coach/Acceleration	0.00	2.00	0.00	22.00	0.00	12.00
02-101010	English	33.20	5.80	33.20	5.80	34.20	5.80
18-101010	English - Alternative Education	0.00	2.00	0.00	2.00	0.00	2.00
03-101010	Math	28.00	5.00	28.00	5.00	28.00	6.00
18-101010	Math - Alternative Education	0.00	1.00	0.00	1.00	0.00	1.00
04-101010	Science	27.50	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	25.50	2.50	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	0.00	0.00	0.00	0.00	1.00
08-101010	Reading	0.00	2.00	0.00	2.00	0.00	2.00
09-101010	Physical Ed & Health	23.40	1.60	23.40	1.60	24.40	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	2.40	15.00	3.00	16.00	3.80
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	24.00	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	5.00	0.00
16-101010	Secondary Technology Education	6.00	1.00	6.00	3.00	6.00	3.00
16-101010	Elementary Technology Education	1.00	6.00	1.00	7.00	1.00	7.00
17-101010	Coop Tech Ed	2.00	0.00	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	1.00	0.00	1.00	0.00	1.00
23-101010	Special Education	63.50	14.50	63.50	16.80	65.00	18.00
23-101010	Special Education - Pre-School	4.80	1.00	5.80	3.20	5.80	3.20
23-101010	Special Education - Transition	1.00	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	0.00	0.00	0.00	0.00	0.00	1.00
26-101010	EL/Bilingual	15.00	7.00	18.00	7.00	17.00	9.00

**Summary of FTE Staffing - Superintendent's Proposed Budget**



**East  
Hartford  
Public  
Schools**

Program/Object		Position	BOARD FTE FY23	GRANT FTE FY23	BOARD FTE FY24	GRANT FTE FY24	BOARD FTE FY25	GRANT FTE FY25
<b>TEACHERS, continued</b>								
30-101010	Social Worker		6.20	11.20	6.20	12.00	6.00	12.00
30-101010	Pre-School Social Worker		0.00	0.60	0.00	0.80	0.20	0.80
30-101010	Social Worker - Alternative Education		0.00	2.00	0.00	2.50	0.00	2.00
32-101010	Psychologist		10.00	4.00	10.00	4.00	10.00	4.00
33-101010	Pre-School Speech & Language		1.20	2.00	1.20	1.80	1.20	1.80
Various-101010	Speech & Language		11.70	2.00	11.70	3.30	12.60	2.30
35-101010	Guidance Counselors		13.63	6.37	13.63	6.37	13.63	1.37
18-101010	Guidance - Alternative Education		0.00	1.00	0.00	1.00	0.00	1.00
Various-101010	Secondary Interventionist		0.00	0.00	0.00	0.00	0.00	5.00
42-101010	Media Services		3.00	3.00	3.00	2.00	3.00	2.00
<b>TOTAL</b>	<b>TEACHERS</b>		<b>392.63</b>	<b>223.27</b>	<b>380.63</b>	<b>264.17</b>	<b>362.03</b>	<b>281.67</b>
<b>ADMINISTRATORS</b>								
01-101011	PreK Elementary Curriculum		0.44	0.23	0.44	0.12	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		0.44	0.00	0.44	0.00	0.44	0.00
09-101011	Dept Head PE & Health		1.00	0.00	1.00	0.00	0.86	0.14
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
19-101011	Adult Ed		0.00	0.00	0.00	0.00	0.35	0.55
20-101011	Summer School/Adult Ed		0.10	0.90	0.45	0.55	0.10	0.00
23-101011	Administrators - SPED		3.68	2.32	3.68	2.32	2.68	2.32
24-101011	Direct PPS & SP Ed		0.25	0.00	0.25	0.00	0.25	0.00
26-101011	K-12 Supervisor - EL Program		0.50	0.00	0.50	0.00	0.50	0.00
30-101011	Director PPS & SP ED		0.25	0.00	0.25	0.00	0.25	0.00
32-101011	Director PPS & SP ED		0.25	0.00	0.25	0.00	0.25	0.00
33-101011	Director PPS & SP ED		0.25	0.00	0.25	0.00	0.25	0.00
35-101011	Administrator - Guidance/College & Career		0.00	1.00	0.00	1.00	0.00	1.00
53-101011	Assistant Superintendent - Elementary		1.00	0.00	1.00	0.00	1.00	0.00
53-101011	Superintendent		1.00	0.00	1.00	0.00	1.00	0.00
54-101011	Deputy Assistant Superintendent		0.00	1.00	0.00	1.00	0.00	1.00
54-101011	Professional Development & Evaluation		0.00	1.00	0.00	1.00	0.00	1.00
54-101011	Administrators - Principals		20.70	1.30	20.70	1.30	21.80	2.20
<b>TOTAL</b>	<b>ADMINISTRATORS</b>		<b>35.36</b>	<b>8.75</b>	<b>35.71</b>	<b>8.29</b>	<b>35.67</b>	<b>9.33</b>

**Summary of FTE Staffing - Superintendent's Proposed Budget**



**East  
Hartford  
Public  
Schools**

Program/Object		Position	BOARD FTE FY23	GRANT FTE FY23	BOARD FTE FY24	GRANT FTE FY24	BOARD FTE FY25	GRANT FTE FY25
<b>PARA-EDUCATORS</b>								
06-102022	Pre-School Head Start, Readiness, Smart Start		0.00	21.00	0.00	21.00	0.00	18.00
07-102022	Para Instruction		0.00	2.00	0.00	1.00	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	2.00	7.00	2.00	7.00
23-102024	Para SP/ED		100.00	17.30	100.00	19.00	103.00	20.00
<b>TOTAL</b>	<b>PARA-EDUCATORS</b>		<b>110.00</b>	<b>47.30</b>	<b>109.00</b>	<b>48.00</b>	<b>112.00</b>	<b>46.00</b>
<b>SECRETARIES</b>								
06-110020	Secretary - Pre-School		0.00	1.00	0.00	0.00	0.00	0.00
53-110020	Assist Secretary		0.10	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		1.00	0.00	2.00	0.00	1.00	0.00
55-110020	Fiscal Admin Assistant 1		2.00	0.00	1.00	0.00	1.00	0.00
55-110020	Staff Accountant		1.00	0.00	2.00	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	0.00	0.00	1.00	0.00
60-110020	Executive Secretary		1.00	0.00	1.00	0.00	1.00	0.00
10-110020	Fiscal Admin Assistant 1		1.00	0.00	1.00	0.00	1.00	0.00
12-110020	Secretary		0.25	0.00	0.25	0.00	0.25	0.00
13-110020	Secretary		0.25	0.00	0.25	0.00	0.25	0.00
18-110020	Secretary		1.00	0.00	1.00	0.00	1.00	0.00
19-110020	Secretary/Assistant Secretary		0.30	1.30	0.76	1.24	0.76	1.24
23-110020	Secretary		3.00	0.00	3.00	0.00	3.00	0.00
23-110020	Assistant Secretary		0.90	0.00	0.90	0.00	0.90	0.00
24-110020	Operations Analyst		1.00	0.00	1.00	0.00	1.00	0.00
35-110020	Secretary		3.00	0.00	3.00	0.00	3.00	0.00
53-110020	Secretary		2.00	0.00	2.00	0.00	2.00	0.00
54-110020	Secretary		14.50	0.00	14.50	0.00	14.50	0.00
60-110020	Secretary		1.00	0.00	1.00	0.00	1.00	0.00
53-110020	Executive Secretary of Superintendent		1.00	0.00	1.00	0.00	1.00	0.00
57-110020	Executive Secretary of Human Resources		1.00	0.00	1.00	0.00	1.00	0.00
<b>TOTAL</b>	<b>SECRETARIES</b>		<b>51.30</b>	<b>3.30</b>	<b>51.76</b>	<b>2.24</b>	<b>51.76</b>	<b>2.24</b>
<b>OTHER STAFF</b>								
53-110020	Mail Carrier - Part Time		1.00	0.00	1.00	0.00	1.00	0.00
55-110020	Grants Specialist		0.00	2.00	0.00	1.00	0.00	1.00
55-110020	Grants Strategist		0.00	0.00	0.00	1.00	0.00	1.00
55-110020	Grants Assistant		0.00	1.00	0.00	1.00	0.00	1.00

**Summary of FTE Staffing - Superintendent's Proposed Budget**



**East  
Hartford  
Public  
Schools**

Program/Object		Position	BOARD FTE FY23	GRANT FTE FY23	BOARD FTE FY24	GRANT FTE FY24	BOARD FTE FY25	GRANT FTE FY25
<b>OTHER STAFF, continued</b>								
23-110020	Attendance Officers		1.00	0.00	1.00	0.00	1.00	0.00
23-110020	Attendance Officers PT		1.00	0.00	1.00	0.00	1.00	0.00
57-110020	Human Resources Specialist		3.00	0.00	3.00	0.00	3.00	0.00
19-110020	Adult Ed Technology Specialist/Program Facilitator		0.00	2.00	0.32	0.68	0.32	0.68
39-110020	High School/Middle School Liaison - Part Time		0.00	1.00	0.00	0.00	0.00	0.00
35-110020	Guidance Specialist		0.00	2.00	0.00	2.00	0.00	2.00
26-110020	EL Parent Resource Coordinator		0.00	1.00	1.00	1.00	1.00	1.00
39-110020	Bilingual Family Specialist		0.00	15.00	0.00	13.00	0.00	13.00
06-110020	Preschool Health & Nutrition Coordinator		0.00	1.00	0.00	0.00	0.00	0.00
39-110020	East Hartford CONNects - Career Navigator Working Cities		0.00	1.00	0.00	0.00	0.00	0.00
35-110020	College and Career Readiness Coordinator		0.00	0.00	0.00	2.75	0.00	2.75
21-110020	Magnet Athletic Trainer/Coordinator		0.00	0.00	0.00	0.00	0.00	1.00
06-110021	Head Start Coordinator		0.00	1.00	0.00	1.00	0.00	0.00
39-110020	Family Resource Coordinators/Family & Community Outreach/Family Resource Parents/Child Associates/Parent Educators/Playgroup Facilitators/Family Advocates		0.00	12.00	0.00	14.50	0.00	14.00
37-110020	After School Programs, Site Assistants ,Coordinators, (PT) Staff		0.00	24.00	0.00	51.00	0.00	70.00
<b>TOTAL</b>	<b>OTHER STAFF</b>		<b>6.00</b>	<b>63.00</b>	<b>7.32</b>	<b>88.93</b>	<b>7.32</b>	<b>107.43</b>
<b>INFORMATION TECHNOLOGY</b>								
59-110021	Chief Information Officer		0.50	0.50	0.50	0.50	1.00	0.00
59-110021	Manager Network		1.00	0.00	1.00	0.00	1.00	0.00
59-110021	Assist. Manager Network		1.00	1.00	1.00	1.00	2.00	0.00
59-110021	Information Technology Manager		1.00	1.00	1.00	0.00	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	4.00	5.00	3.00	8.00	0.00
59-110020	Systems Support Tech; Programmer Analyst		3.00	0.00	3.00	0.00	3.00	0.00
59-110020	Information Tech CIBA		0.50	0.50	0.50	0.50	0.50	0.50
<b>TOTAL</b>	<b>INFORMATION TECHNOLOGY</b>		<b>12.00</b>	<b>7.00</b>	<b>12.00</b>	<b>5.00</b>	<b>16.50</b>	<b>0.50</b>
<b>CUSTODIAL/SECURITY/TRANSPORATION</b>								
60-110021	Chief Operations Officer		0.33	0.00	0.33	0.00	0.33	0.00
60-110021	Assistant Director of Facilities		0.50	0.00	0.50	0.00	0.50	0.00
60-110021	Facilities Operations Manager		1.00	0.00	1.00	0.00	1.00	0.00
60-110021	Head of Building Operations		1.00	0.00	1.00	0.00	1.00	0.00
61-110021	Chief Operations Officer		0.33	0.00	0.33	0.00	0.33	0.00
61-110021	Assistant Director of Facilities		0.50	0.00	0.50	0.00	0.50	0.00
61-110021	Associate Director - Facilities Infrastructure		1.00	0.00	0.94	0.06	1.00	0.00
60-110020	Custodian I		44.00	3.00	44.00	3.00	47.00	0.00
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

**Summary of FTE Staffing - Superintendent's Proposed Budget**



**East  
Hartford  
Public  
Schools**

Program/Object	Position	BOARD FTE FY23	GRANT FTE FY23	BOARD FTE FY24	GRANT FTE FY24	BOARD FTE FY25	GRANT FTE FY25
<b>CUSTODIAL/SECURITY/TRANSPORATION, continued</b>							
61-110020	General Maintainer - Custodial	5.00	0.00	5.00	0.00	5.00	0.00
62-110021	Security Manager	1.00	0.00	1.00	0.00	1.00	0.00
62-110020	Campus Safety Officers	12.00	0.00	12.00	1.00	12.00	1.00
	Attendance Officers	0.00	1.00	0.00	2.00	0.00	3.00
63-110021	Coordinator Transportation	1.00	0.00	1.00	0.00	1.00	0.00
63-110020	Crossing Guards	42.00	0.00	40.00	0.00	23.00	0.00
<b>TOTAL</b>	<b>CUSTODIAL/SECURITY/TRANSPORATION</b>	<b>125.66</b>	<b>4.00</b>	<b>123.60</b>	<b>6.06</b>	<b>109.66</b>	<b>4.00</b>
<b>MEDICAL STAFF</b>							
31-110021	Supervisor Nursing	1.00	0.00	1.00	0.00	1.00	0.00
24-110020	LPN's	4.00	0.00	3.00	1.00	1.00	1.00
31-110020	Nurse	18.20	0.80	18.20	0.80	18.20	0.80
34-110020	Occupational Therapist	4.00	0.00	4.00	0.00	4.00	0.00
34-110020	Physical Therapist	2.00	0.00	2.00	0.00	2.00	0.00
<b>TOTAL</b>	<b>MEDICAL STAFF</b>	<b>29.20</b>	<b>0.80</b>	<b>28.20</b>	<b>1.80</b>	<b>26.20</b>	<b>1.80</b>
<b>OTHER ADMINISTRATORS</b>							
52-110021	Coordinator School/Business	0.00	1.00	0.00	0.00	0.00	0.00
	Coordinator Family & Community	0.00	2.00	0.00	0.00	0.00	0.00
	East Hartford CONNnects Initiative Director Working Cities	0.00	1.00	0.00	0.00	0.00	0.00
35-110020	College & Career Readiness Coordinator	0.00	1.00	0.25	0.00	0.25	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	0.50	0.50	0.50	0.50	1.00	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
39-110021	Program Manager	0.00	2.00	0.00	2.00	0.00	2.00
56-110021	Communication Specialist	0.00	1.00	0.00	1.00	0.00	1.00
<b>TOTAL</b>	<b>OTHER ADMINISTRATORS</b>	<b>5.84</b>	<b>8.50</b>	<b>6.09</b>	<b>3.50</b>	<b>6.59</b>	<b>3.00</b>
<b>TUTORS/BEHAVIOR MANAGERS</b>							
26-110028	Tutors	0.25	57.50	0.00	48.00	0.00	48.00
23-110020	Behavior Analyst	1.00	0.00	1.00	0.00	1.00	0.00
23-110029	Behavior Intervention Coordinator	0.00	2.00	0.00	1.00	0.00	1.00
23-110021	BCBA	0.00	1.00	0.00	1.00	0.00	1.00
18-110029	Behavior Manager	2.00	0.00	2.00	2.00	1.00	3.00
23-110029	Registered Behavior Technician	0.00	0.00	2.00	0.00	2.00	0.00
23-110029	Behavior Manager	51.00	37.00	51.00	38.00	52.00	36.00
<b>TOTAL</b>	<b>TUTORS/BEHAVIOR MANAGERS</b>	<b>54.25</b>	<b>97.50</b>	<b>56.00</b>	<b>90.00</b>	<b>56.00</b>	<b>95.00</b>

**Report by Object Summary - Superintendent's Proposed Budget**



OBJECT	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE	
101010	Certified Staff	\$33,319,654.83	\$31,802,900.41	\$33,284,568.00	\$33,284,568.00	\$32,458,479.12	\$33,122,099.00	(\$162,469.00)
101011	Certified Administration	\$5,081,646.75	\$5,368,646.49	\$5,445,691.00	\$5,445,691.00	\$5,229,568.18	\$5,542,899.00	\$97,208.00
102022	Para General	\$183,633.86	\$184,196.33	\$187,859.00	\$187,859.00	\$179,422.57	\$204,820.00	\$16,961.00
102023	Para Media	\$82,717.28	\$43,574.21	\$55,981.00	\$55,981.00	\$51,386.40	\$57,974.00	\$1,993.00
102024	Para Special Education	\$2,415,146.20	\$2,343,019.74	\$2,683,651.00	\$2,683,651.00	\$2,456,874.92	\$3,032,264.00	\$348,613.00
110020	Non-Certified Staff	\$9,695,124.74	\$9,772,510.99	\$10,436,550.00	\$10,436,550.00	\$9,730,178.97	\$11,049,721.00	\$613,171.00
110021	Non-Certified Administrators	\$1,705,114.70	\$1,742,944.73	\$1,761,267.00	\$1,761,267.00	\$1,756,111.33	\$1,927,772.00	\$166,505.00
110028	Tutors	\$6,030.50	\$1,147.12	\$6,930.00	\$6,930.00	\$6,077.50	\$7,260.00	\$330.00
110029	Behavior Managers	\$1,298,280.95	\$1,494,683.66	\$1,528,571.00	\$1,528,571.00	\$1,292,195.73	\$1,742,675.00	\$214,104.00
122020	Non-Certified Substitutes	\$42,005.52	\$191,710.48	\$218,639.00	\$218,639.00	\$39,956.60	\$248,130.00	\$29,491.00
131010	Certified Extra Duty	\$488,492.90	\$392,281.23	\$396,231.00	\$396,231.00	\$245,730.70	\$451,204.00	\$54,973.00
132010	Non-Certified OT & Extra Duty	\$397,372.45	\$375,130.65	\$476,017.00	\$476,017.00	\$73,953.85	\$514,743.00	\$38,726.00
150010	Staff Retirement	\$380,108.09	\$216,216.20	\$325,000.00	\$325,000.00	\$0.00	\$325,000.00	\$0.00
151012	Coaches	\$299,092.98	\$303,593.00	\$341,525.00	\$341,525.00	\$11,698.00	\$341,525.00	\$0.00
151013	Student Advisors	\$168,526.00	\$160,388.25	\$190,285.00	\$190,285.00	\$0.00	\$192,285.00	\$2,000.00
151014	COVID-19 Wages	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
220001	SS/Medicare	\$1,774,021.68	\$1,791,077.34	\$2,040,727.00	\$2,040,727.00	\$349,120.58	\$2,040,727.00	\$0.00
220002	Health Insurance Excise Tax	\$4,995.55	\$4,999.47	\$5,100.00	\$5,100.00	\$5,075.71	\$5,100.00	\$0.00
230001	OPEB Pension	\$114,000.00	\$1,550,000.00	\$450,000.00	\$450,000.00	\$450,000.00	\$1,155,000.00	\$705,000.00
230002	Para Retirement Contribution	\$326,274.00	\$363,315.00	\$399,300.00	\$399,300.00	\$399,300.00	\$409,044.00	\$9,744.00
230003	Defined Contribution Pension	\$439,466.92	\$513,455.67	\$484,634.00	\$484,634.00	\$108,494.24	\$525,000.00	\$40,366.00
260001	Unemployment Compensation	\$27,135.00	\$31,811.50	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00
270001	Workers Compensation	\$296,109.00	\$296,109.00	\$336,109.00	\$336,109.00	\$336,109.00	\$300,000.00	(\$36,109.00)
280001	Health Insurance	\$11,840,902.00	\$11,830,094.98	\$11,340,902.00	\$11,340,902.00	\$2,226,767.80	\$11,341,000.00	\$98.00
280003	Health Administration	\$675.00	\$320.19	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
290001	Life Insurance	\$95,166.88	\$94,441.49	\$112,500.00	\$112,500.00	\$92,160.53	\$112,000.00	(\$500.00)
300001	Labor Relations	\$41,440.50	\$21,384.50	\$110,000.00	\$110,000.00	\$57,500.00	\$110,000.00	\$0.00
300003	Legal Fees Pupil Services	\$58,508.02	\$114,038.54	\$100,000.00	\$100,000.00	\$78,338.50	\$100,000.00	\$0.00
300004	Legal Fees	\$10,795.00	\$0.00	\$0.00	\$5,000.00	\$3,000.00	\$5,000.00	\$0.00
320005	Student Services	\$28,045.22	\$270,429.46	\$25,000.00	\$25,000.00	\$6,471.73	\$57,000.00	\$32,000.00
330001	Staff Development	\$12,595.94	\$8,327.00	\$39,502.00	\$39,502.00	\$25.00	\$44,025.00	\$4,523.00
340001	Professional Contract Services	\$1,208,183.03	\$1,754,382.84	\$1,757,995.00	\$1,752,995.00	\$1,324,307.86	\$1,846,695.00	\$93,700.00
410001	Water Utility Services	\$223,212.16	\$198,675.98	\$239,704.00	\$239,704.00	\$239,704.00	\$253,251.00	\$13,547.00
420001	Cleaning Services	\$175,762.62	\$8,061.56	\$9,200.00	\$9,200.00	\$9,101.00	\$9,200.00	\$0.00
421001	Disposal Services	\$56,409.12	\$55,645.80	\$145,825.00	\$145,825.00	\$60,046.84	\$156,290.00	\$10,465.00
430001	Repairs & Maintenance Services	\$403,087.12	\$314,922.53	\$556,640.00	\$556,640.00	\$277,706.74	\$280,960.00	(\$275,680.00)
432001	Repairs & Maintenance Technology	\$94,459.55	\$153,002.16	\$173,900.00	\$143,900.00	\$56,664.26	\$176,820.00	\$32,920.00
442001	Equipment Rental	\$9,200.00	\$10,975.00	\$12,850.00	\$12,850.00	\$11,160.00	\$13,720.00	\$870.00
450001	Construction Services	\$1,055,458.52	\$616,581.20	\$675,000.00	\$675,000.00	\$108,691.80	\$675,000.00	\$0.00
490001	Purchased Property Services	\$390,376.42	\$421,273.14	\$437,959.00	\$437,959.00	\$197,601.70	\$495,524.00	\$57,565.00
500001	Security Services	\$32,256.00	\$30,756.00	\$33,584.00	\$33,584.00	\$31,284.00	\$31,784.00	(\$1,800.00)

Report by Object Summary - Superintendent's Proposed Budget



OBJECT	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE	
510001	Transportation Special Education	\$2,806,002.34	\$3,327,372.64	\$3,433,149.00	\$3,433,149.00	\$6,300.00	\$3,687,284.00	\$254,135.00
510002	Transportation Regular	\$2,619,535.75	\$2,996,079.06	\$3,130,175.00	\$3,130,175.00	\$2,085.00	\$3,298,951.00	\$168,776.00
510004	Transportation Vocational	\$53,578.65	\$76,489.34	\$80,284.00	\$80,284.00	\$0.00	\$84,298.00	\$4,014.00
510005	Transportation Magnet Schools	\$375,979.76	\$395,773.99	\$401,420.00	\$401,420.00	\$0.00	\$421,490.00	\$20,070.00
510006	Transportation Athletic/School Events	\$96,772.65	\$141,581.23	\$157,963.00	\$157,963.00	\$37,530.00	\$152,202.00	(\$5,761.00)
510007	Transportation Summer School	\$0.00	\$69,735.76	\$75,000.00	\$75,000.00	\$0.00	\$128,000.00	\$53,000.00
510011	Transportation Gasoline	\$439,113.35	\$461,199.19	\$548,932.00	\$548,932.00	\$539,774.04	\$531,934.00	(\$16,998.00)
520001	Insurance Property & Liability	\$615,000.00	\$740,000.00	\$800,000.00	\$800,000.00	\$800,000.00	\$800,000.00	\$0.00
521001	Insurance Student	\$8,961.00	\$8,961.00	\$9,000.00	\$9,000.00	\$9,857.00	\$9,000.00	\$0.00
530001	Communications and Networks	\$456,794.97	\$426,564.36	\$407,154.00	\$407,154.00	\$302,991.00	\$398,555.00	(\$8,599.00)
531001	Postage	\$35,860.44	\$41,164.30	\$55,000.00	\$55,000.00	\$35,955.65	\$51,553.00	(\$3,447.00)
540001	Advertising	\$3,536.19	\$2,369.86	\$4,500.00	\$4,500.00	\$1,812.15	\$5,800.00	\$1,300.00
550001	Printing and Binding	\$31,262.74	\$38,752.48	\$38,285.00	\$36,285.00	\$9,353.26	\$337,845.00	\$301,560.00
561001	Tuition LEA's - In State SPED	\$3,512,868.53	\$4,129,987.53	\$3,736,638.00	\$3,736,638.00	\$79,622.40	\$4,477,732.00	\$741,094.00
561002	Tuition Vo-Ag Glastonbury	\$13,646.00	\$13,646.00	\$14,000.00	\$14,000.00	\$0.00	\$14,000.00	\$0.00
561003	Tuition LEA's Regular	\$200,970.00	\$176,715.00	\$200,970.00	\$200,970.00	\$0.00	\$176,715.00	(\$24,255.00)
563001	Tuition Private - Special Education	\$3,491,373.03	\$3,703,433.21	\$3,631,028.00	\$3,631,028.00	\$1,671,874.14	\$3,851,571.00	\$220,543.00
564001	Tuition CREC	\$995,504.82	\$472,973.21	\$1,303,658.00	\$1,303,658.00	\$0.00	\$1,391,316.00	\$87,658.00
564002	Tuition LEARN	\$1,475,352.00	\$1,686,904.00	\$1,726,731.00	\$1,726,731.00	\$0.00	\$1,844,288.00	\$117,557.00
580001	Travel	\$17,916.16	\$20,270.63	\$63,738.00	\$62,558.00	\$16,971.56	\$48,187.00	(\$14,371.00)
580002	Conferences	\$10,205.75	\$7,364.79	\$29,933.00	\$34,645.00	\$6,054.33	\$68,520.00	\$33,875.00
590001	Purchased Services	\$5,409.31	\$2,079.49	\$14,582.00	\$14,582.00	\$2,281.92	\$14,370.00	(\$212.00)
590002	NEASC	\$4,605.00	\$5,453.74	\$5,500.00	\$5,500.00	\$5,400.00	\$5,500.00	\$0.00
610001	General Supplies	\$279,262.58	\$302,053.19	\$374,535.00	\$374,575.00	\$139,732.26	\$324,647.00	(\$49,928.00)
610002	Instructional Supplies	\$303,636.71	\$354,990.85	\$450,999.00	\$455,698.00	\$156,104.81	\$467,217.00	\$11,519.00
610003	Maintenance Supplies	\$317,776.78	\$318,791.39	\$417,708.00	\$412,865.22	\$150,136.50	\$448,091.00	\$35,225.78
610004	Athletic Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,280.00	\$28,280.00
610005	Boys Fall Athletic Supplies	\$6,358.86	\$4,240.00	\$6,240.00	\$6,240.00	\$4,201.51	\$0.00	(\$6,240.00)
610006	Girls Fall Athletic Supplies	\$9,208.00	\$3,858.00	\$6,250.00	\$6,250.00	\$2,665.38	\$0.00	(\$6,250.00)
610007	Boys Winter Athletic Supplies	\$1,971.95	\$3,724.07	\$5,000.00	\$5,000.00	\$0.00	\$0.00	(\$5,000.00)
610008	Girls Winter Athletic Supplies	\$1,169.14	\$1,465.00	\$1,700.00	\$1,700.00	\$0.00	\$0.00	(\$1,700.00)
610009	Boys Spring Athletic Supplies	\$3,934.36	\$4,987.44	\$5,000.00	\$5,000.00	\$4,868.95	\$0.00	(\$5,000.00)
610010	Girls Spring Athletic Supplies	\$2,189.94	\$2,980.21	\$3,000.00	\$3,000.00	\$1,403.20	\$0.00	(\$3,000.00)
621001	Natural Gas Utility	\$934,194.15	\$1,045,987.21	\$1,117,751.00	\$1,122,593.78	\$1,098,393.10	\$1,421,388.00	\$298,794.22
622001	Electricity Utility	\$1,215,995.09	\$1,239,816.25	\$1,740,187.00	\$1,740,187.00	\$1,740,241.00	\$1,808,308.00	\$68,121.00
626001	Gasoline	\$9,924.66	\$14,794.62	\$28,500.00	\$28,500.00	\$26,461.85	\$28,500.00	\$0.00
640001	Textbooks	\$15,926.09	\$21,031.53	\$28,713.00	\$28,713.00	\$5,211.31	\$22,077.00	(\$6,636.00)
640002	Library Materials	\$1,998.73	\$4,407.82	\$4,500.00	\$4,500.00	\$1,482.68	\$4,500.00	\$0.00
640003	Periodicals	\$308.00	\$178.48	\$599.00	\$599.00	\$0.00	\$599.00	\$0.00
640004	Advanced Placement	\$4,833.04	\$4,907.66	\$5,000.00	\$5,000.00	\$0.00	\$10,000.00	\$5,000.00
640006	SAT-ACT Testing	\$2,134.26	\$3,955.87	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00

Report by Object Summary - Superintendent's Proposed Budget



OBJECT	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE
650001 Technology Supplies	\$35,259.53	\$39,713.22	\$33,370.00	\$22,659.00	\$15,666.11	\$90,625.00	\$67,966.00
650005 Software Licenses	\$13,083.00	\$65,350.68	\$101,506.00	\$101,506.00	\$57,719.12	\$638,459.00	\$536,953.00
720001 Buildings	\$2,436,147.06	\$1,893,945.09	\$608,918.00	\$608,918.00	\$343,427.35	\$661,867.00	\$52,949.00
720002 Building Improvements	\$40,767.50	\$30,852.96	\$58,370.00	\$58,370.00	\$10,827.68	\$51,820.00	(\$6,550.00)
730001 Equipment Replacement	\$25,380.82	\$48,980.69	\$84,000.00	\$84,000.00	\$43,708.25	\$88,800.00	\$4,800.00
730002 Equipment and Furniture	\$23,173.87	\$54,116.88	\$77,000.00	\$77,000.00	\$6,654.98	\$119,200.00	\$42,200.00
730003 Athletic Equipment	\$8,936.00	\$4,507.50	\$9,000.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00
734001 Equipment Technology	\$123,774.59	\$193,942.29	\$287,316.00	\$287,316.00	\$1,826.78	\$352,000.00	\$64,684.00
735001 Software Technology	\$557,575.72	\$572,005.15	\$346,495.00	\$379,495.00	\$375,021.42	\$57,000.00	(\$322,495.00)
810001 Dues and Fees	\$66,056.77	\$72,571.62	\$73,780.00	\$75,220.00	\$50,241.19	\$74,581.00	(\$639.00)
831001 Debt Services	\$615,645.00	\$636,725.88	\$658,460.00	\$658,460.00	\$658,460.00	\$680,870.00	\$22,410.00
890002 Board Expenses	\$5,045.29	\$7,142.53	\$9,500.00	\$9,500.00	\$6,350.00	\$10,000.00	\$500.00
900001 Erate Funding	(\$311,646.73)	(\$261,322.20)	(\$315,571.00)	(\$315,571.00)	\$0.00	(\$300,000.00)	\$15,571.00
900002 Special Education Tuition	(\$2,929,234.29)	(\$3,091,582.35)	(\$3,290,152.00)	(\$3,290,152.00)	(\$155,580.86)	(\$3,388,857.00)	(\$98,705.00)
900003 Medicaid Funding	(\$137,735.29)	(\$162,688.84)	(\$200,000.00)	(\$200,000.00)	(\$155,129.34)	(\$200,000.00)	\$0.00
900010 Tuition - Certified Salaries	(\$686,915.85)	(\$884,514.69)	(\$944,765.00)	(\$944,765.00)	\$0.00	(\$973,108.00)	(\$28,343.00)
900015 Tuition - Behavior Managers	(\$235,432.46)	(\$199,679.73)	(\$340,274.00)	(\$340,274.00)	\$0.00	(\$340,274.00)	\$0.00
900020 Transportation - Special Education	(\$37,883.72)	(\$11,862.47)	(\$35,000.00)	(\$35,000.00)	\$0.00	(\$35,000.00)	\$0.00
900025 Adult Ed/Summer School	(\$980.52)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
900030 Community Use Revenue	(\$122,635.00)	(\$130,985.40)	(\$121,600.00)	(\$121,600.00)	(\$2,286.24)	(\$122,600.00)	(\$1,000.00)
900035 Miscellaneous Revenue	(\$14,074.53)	(\$7,776.36)	(\$15,000.00)	(\$15,000.00)	(\$24,985.91)	(\$10,000.00)	\$5,000.00
<b>TOTAL FOR REPORT</b>	<b>\$94,136,860.54</b>	<b>\$95,993,506.69</b>	<b>\$98,078,871.00</b>	<b>\$98,078,871.00</b>	<b>\$68,151,950.69</b>	<b>\$102,835,612.00</b>	<b>\$4,756,741.00</b>

**Report by Program Summary - Superintendent's Proposed Budget**



PROGRAM	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE
01 Elementary	\$5,734,555.60	\$4,018,130.44	\$3,322,884.00	\$3,320,234.00	\$3,330,240.15	\$1,492,283.00	(\$1,827,951.00)
02 English Language Arts	\$2,794,842.70	\$2,902,122.66	\$3,057,761.00	\$3,057,761.00	\$2,974,712.72	\$3,178,538.00	\$120,777.00
03 Mathematics	\$2,379,135.83	\$2,387,569.91	\$2,483,033.00	\$2,483,033.00	\$2,439,977.16	\$2,548,012.00	\$64,979.00
04 Science	\$2,460,499.79	\$2,393,824.06	\$2,558,164.00	\$2,558,164.00	\$2,590,032.44	\$2,715,461.00	\$157,297.00
05 Social Studies	\$2,266,435.08	\$2,336,381.14	\$2,474,602.00	\$2,474,602.00	\$2,429,188.10	\$2,594,405.00	\$119,803.00
06 Early Childhood Education	\$47,769.58	\$57,113.12	\$61,632.00	\$61,632.00	\$61,702.75	\$65,279.00	\$3,647.00
09 Physical Education/Health	\$2,148,175.01	\$2,149,143.02	\$2,297,633.00	\$2,297,633.00	\$2,241,825.41	\$2,533,532.00	\$235,899.00
10 Student Activities	\$818,937.57	\$949,961.41	\$1,085,534.00	\$1,085,534.00	\$214,629.04	\$1,132,023.00	\$46,489.00
11 World Languages	\$1,276,760.16	\$1,289,624.35	\$1,448,957.00	\$1,448,957.00	\$1,413,448.27	\$1,564,841.00	\$115,884.00
12 Art	\$1,534,537.69	\$1,597,962.44	\$1,668,988.00	\$1,668,988.00	\$1,608,893.09	\$1,701,239.00	\$32,251.00
13 Music	\$2,102,687.29	\$1,996,566.41	\$2,245,143.00	\$2,245,143.00	\$2,024,773.45	\$2,291,134.00	\$45,991.00
14 Family & Consumer Science	\$97,807.71	\$103,360.22	\$105,503.00	\$105,503.00	\$101,731.70	\$106,949.00	\$1,446.00
15 Business Education	\$351,955.55	\$356,849.35	\$369,627.00	\$369,627.00	\$364,551.47	\$461,678.00	\$92,051.00
16 Technology Education	\$662,803.52	\$676,093.42	\$699,670.00	\$699,670.00	\$683,232.46	\$723,278.00	\$23,608.00
17 Health Science	\$210,273.14	\$283,686.50	\$307,715.00	\$307,715.00	\$187,350.36	\$304,564.00	(\$3,151.00)
18 Alternative Education	\$317,563.90	\$318,020.03	\$394,248.00	\$394,248.00	\$281,070.32	\$389,384.00	(\$4,864.00)
19 Adult Education	\$241,406.10	\$185,323.00	\$150,339.00	\$150,339.00	\$265,266.92	\$158,351.00	\$8,012.00
20 Summer School	\$109,064.80	\$153,469.03	\$113,808.00	\$113,808.00	\$46,511.29	\$162,293.00	\$48,485.00
21 Magnet School	\$3,047,806.58	\$2,732,366.20	\$3,632,779.00	\$3,632,779.00	\$0.00	\$3,833,809.00	\$201,030.00
23 Special Education	\$11,557,084.38	\$11,764,642.69	\$12,444,975.00	\$12,444,905.00	\$10,680,604.63	\$13,721,406.00	\$1,276,501.00
24 External Placements	\$5,068,524.05	\$6,462,902.01	\$5,658,594.00	\$5,658,594.00	\$1,605,404.96	\$6,575,718.00	\$917,124.00
25 Home Instruction	\$74,628.30	\$72,745.29	\$66,545.00	\$66,545.00	\$3,731.26	\$66,545.00	\$0.00
26 English as Second Language	\$1,270,358.90	\$1,419,945.33	\$1,778,225.00	\$1,778,225.00	\$1,614,407.25	\$1,875,109.00	\$96,884.00
27 Gifted and Talented	\$1,833.40	\$2,826.77	\$9,900.00	\$9,900.00	\$102.00	\$2,068.00	(\$7,832.00)
30 Social Work Services	\$609,328.92	\$627,858.87	\$644,231.00	\$644,231.00	\$608,435.98	\$643,046.00	(\$1,185.00)
31 Health Services	\$1,352,054.00	\$1,478,443.02	\$1,523,453.00	\$1,523,453.00	\$1,376,629.98	\$1,529,624.00	\$6,171.00
32 Psychological Services	\$852,197.88	\$829,103.89	\$942,824.00	\$942,824.00	\$934,819.95	\$981,061.00	\$38,237.00
33 Speech/Language/Hearing	\$1,056,836.73	\$1,047,596.43	\$1,258,884.00	\$1,258,884.00	\$1,089,143.50	\$1,328,520.00	\$69,636.00
34 OT/PT Program	\$427,149.90	\$434,876.48	\$460,842.00	\$460,842.00	\$435,488.11	\$476,567.00	\$15,725.00
35 Guidance/Career Education	\$1,470,061.00	\$1,520,214.92	\$1,552,585.00	\$1,552,585.00	\$1,464,461.06	\$1,556,105.00	\$3,520.00
40 Paraprofessionals	\$263,442.34	\$222,692.23	\$241,221.00	\$241,221.00	\$230,312.40	\$260,175.00	\$18,954.00
41 Curriculum Development	\$2,864.92	\$11,918.19	\$20,893.00	\$20,893.00	\$4,738.66	\$23,812.00	\$2,919.00
42 Media Services	\$268,130.88	\$270,006.08	\$294,533.00	\$294,683.00	\$274,769.42	\$304,152.00	\$9,469.00

**Report by Program Summary - Superintendent's Proposed Budget**



PROGRAM	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE
50 Board of Education Services	\$24,888.52	\$28,567.39	\$36,500.00	\$36,500.00	\$28,935.79	\$38,000.00	\$1,500.00
52 Community Services	(\$102,831.26)	(\$100,563.84)	-\$121,600.00	-\$121,600.00	\$4,821.52	-\$122,600.00	(\$1,000.00)
53 Central Administration	\$849,824.34	\$861,604.34	\$870,768.00	\$870,768.00	\$846,971.43	\$903,162.00	\$32,394.00
54 Principal Administration	\$4,525,364.44	\$4,689,520.73	\$4,969,769.00	\$4,972,269.00	\$4,375,763.46	\$5,103,151.00	\$130,882.00
55 Fiscal/Contract Services	\$603,051.76	\$590,263.38	\$752,498.00	\$752,568.00	\$579,589.53	\$843,254.00	\$90,686.00
56 Public Information Services	\$0.00	\$10,482.55	\$11,003.00	\$11,003.00	\$1,001.56	\$14,039.00	\$3,036.00
57 Human Resources	\$1,379,217.78	\$1,669,769.86	\$1,781,070.00	\$1,781,070.00	\$1,551,880.11	\$1,860,785.00	\$79,715.00
58 Benefits/Fixed Charges	\$15,922,815.12	\$17,440,801.84	\$16,404,272.00	\$16,404,272.00	\$4,877,884.86	\$17,122,871.00	\$718,599.00
59 Information Systems	\$1,825,747.73	\$2,369,425.11	\$1,932,107.00	\$1,932,107.00	\$1,709,617.78	\$2,559,368.00	\$627,261.00
60 Plant Operations	\$4,595,871.06	\$4,625,963.42	\$5,153,772.00	\$5,153,772.00	\$4,228,003.34	\$5,445,769.00	\$291,997.00
61 Plant Maintenance	\$4,043,577.59	\$4,096,187.50	\$4,864,024.00	\$4,829,855.00	\$4,015,493.73	\$5,473,591.00	\$643,736.00
62 Security Services	\$624,849.22	\$656,439.73	\$786,386.00	\$820,555.00	\$636,817.23	\$854,589.00	\$34,034.00
63 Student Transportation Services	\$3,371,516.02	\$3,685,713.99	\$3,870,747.00	\$3,870,747.00	\$837,508.04	\$4,030,982.00	\$160,235.00
80 Building Improvements	\$2,979,810.02	\$1,679,265.90	\$733,370.00	\$733,370.00	\$217,016.05	\$726,820.00	(\$6,550.00)
81 Debt Service	\$615,645.00	\$636,725.88	\$658,460.00	\$658,460.00	\$658,460.00	\$680,870.00	\$22,410.00
<b>TOTAL FOR REPORT</b>	<b>\$94,136,860.54</b>	<b>\$95,993,506.69</b>	<b>\$98,078,871.00</b>	<b>\$98,078,871.00</b>	<b>\$68,151,950.69</b>	<b>\$102,835,612.00</b>	<b>\$4,756,741.00</b>



# FY25 General Budget Process - Comparison to FY24 Major Object Variances by Program

Updated 11/14/2023-BW

## Operations and Finance

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

Object	Description	FY24 Amended	FY25 Proposed	Difference Inc (Dec)	%	Variance Explanation
<b>Operations and Finance</b>						
<b>Program 55- Finance - Page 99</b>						
110020	Non-Certified Staff	296,408	361,484	65,076	22%	.5 of Controller transferred from ARP
340001	Professional Contract Services	38,565	51,695	13,130	34%	Increase in audit fees per Town's contract- fees split
610001	General Supplies	7,425	6,000	(1,425)	-19%	Reallocating licenses into correct, nets with below
650005	Software Licenses	0	1,700	1,700	100%	Reallocating into correct account
900035	Miscellaneous Revenue	(15,000)	(10,000)	5,000	-33%	Decreasing in line with trend data
<b>Program 58 - Benefits and Fixed Charges - Page 105</b>						
230001	OPEB Pension	450,000	1,155,000	705,000	157%	FY24 actual contribution \$1.15M. FY24 budget artificially low due to prepaids. FY25 reflects full contribution.
230003	Defined Contribution Pension	484,634	525,000	40,366	8%	Scales with salary increases, and new participants added as EEs on old pension plan retire
270001	Workers Compensation	336,109	300,000	(36,109)	-11%	Decrease in required BOE contribution to Town trust based on claims experience
<b>Program 60 - Plant Operations - Page 109</b>						
410001	Water Utility Services	239,704	253,251	13,547	6%	Forecasted using multi-year trend data and estimated rate increase.
421001	Disposal Services	145,825	156,290	10,465	7%	Hauling contract rate increase and estimated tipping fee rate increase.
610003	Maintenance Supplies	255,533	278,265	22,732	9%	Janitorial supply cost escalations
<b>Program 61 - Plant Maintenance - Page 111</b>						
340001	Professional Contract Services	10,000	112,000	102,000	1020%	State-mandated HVAC inspection program starts 7/1/24
430001	Repairs and Maintenance Services	144,010	157,484	13,474	9%	Additional hardscape repairs and tree pruning/removal
490001	Purchased Property Services	323,515	377,216	53,701	17%	HVAC Preventive Maintenance service contract increase and addition of ~250 air conditioning units to PM contract.
610003	Maintenance Supplies	155,882	168,026	12,144	8%	General supply cost escalation

Operations and Finance, (continued)						
	<b>Program 61 - Plant Maintenance</b> ,(continued)- Page 111					
621001	Natural Gas Utility	1,122,594	1,421,388	298,794	27%	Persistent higher supply rates. FY24 budget is currently 19% less than the FY23 effective rate. Forecasted steady consumption based on multi-year trend and 35% supply rate increase over FY24 budget (10% over FY23 effective rate.
622001	Electricity Utility	1,740,187	1,808,308	68,121	4%	Forecasted using multi-year trend data, current supply contract and estimated distribution rate increase.
650005	Software Licenses	30,421	38,000	7,579	25%	Rscool Today event management program added to GB from grants
720001	Buildings	590,355	639,054	48,699	8%	General repair and maintenance service cost escalations
730001	Equipment Replacement	21,000	25,000	4,000	19%	Increased need for intercom and bell system component replacements and cost increases on proprietary parts
	<b>Program 62 - Safety and Preparedness</b> - Page 113					
132010	Non-Certified OT & Extra Duty	0	13,000	13,000	100%	Correctly booking OT to separate account in FY25
330001	Staff Development	500	2,690	2,190	438%	Biannual First Aid training due in FY25
432001	Repairs & Maintenance Technology	30,400	33,320	2,920	10%	General cost escalation for repair and maintenance parts
490001	Purchased Property Services	15,606	18,306	2,700	17%	Estimated contract increases for life safety system inspections.
580001	Travel	5,800	1,200	(4,600)	-79%	Reallocation of expenses, nets with account below
580002	Conferences	550	5,100	4,550	827%	Reallocation of expenses, nets with account above
650005	Software Licenses	4,000	7,000	3,000	75%	Greater number of new security devices in district which require annual licensing.
720001	Buildings	18,563	22,813	4,250	23%	Required repairs to life safety systems.
730002	Equipment and Furniture	32,000	41,000	9,000	28%	Addition of (6) doors to the electronic fob system.
	<b>Program 63 - Student Transportation</b> - Page 115					
510002	Transportation Regular	2,987,512	3,147,602	160,090	5%	Estimated contract increase based on market conditions
510011	Transportation Fuel	548,932	531,934	(16,998)	-3%	Estimate based on multi-year consumption analysis and pricing assumptions
	<b>Program 80 - Building/ Capital Improvements</b> - Page 117					
720002	Environmental Compliance	58,370	51,820	(6,550)	-11%	FY24 contained 3-year AHERA inspection, not due again until FY27
	<b>Program 81 - Debt Service</b> - Page 121					
831001	Debt Service	658,460	680,870	22,410	3%	Per EPC payment schedule. Last payment will be FY26

Pupil Personnel Services						
<b>Program 23 - Special Education- Page 62</b>						
510001	Transportation Special Education	2,032,514	2,144,385	111,871	6%	Estimated contract increase and estimated ridership based on trend analysis
510007	Transportation- Summer	0	53,000	53,000	100%	Estimated summer school transportation not covered by grants. Split out in unique category for FY25 for better tracking/control.
580002	Conferences	1,200	8,000	6,800	567%	Re-starting requiring key staff to attend beneficial conferences.
650005	Software Licenses	3,800	27,122	23,322	614%	Account has run over in prior years, this amount is based on rates for all programs currently in use.
900010	Tuition - Certified Salaries	(944,765)	(973,108)	(28,343)	3%	3% increase in Woodland tuition scheduled for FY25.
<b>Program 24 - External Placements- Page 65</b>						
110020	Non-Certified Staff	243,648	121,306	(122,342)	-50%	Clean-out of vacant positions (added under past IEP circumstances)that are longer needed
320005	Student Services	18,000	50,000	32,000	178%	Account swings from \$23k to \$263k based on individual and unique student cases EH is required to pay for. \$50k will at least serve as a placeholder, though actuals are higher most years. Includes services to those in foster care, incarcerated, etc.
510001	Transportation Special Education	1,400,635	1,542,899	142,264	10%	Estimated ridership based on trend analysis for outplaced students. Includes McKinney-Vento cases.
561001	Tuition Lea's In-State SPED	3,736,638	4,477,732	741,094	20%	Estimated cost of SPED services to EH resident students in magnet schools based on multi-year trend data. This budget number represents the actual estimated cost vs. "chasing actuals" approach
563001	Tuition Private Special Education	3,631,028	3,851,571	220,543	6%	Tuition increases for students in private outplacements. Enrollment based on multi-year trend data
900002	Special Education Tuition	(3,290,152)	(3,388,857)	(98,705)	3%	3% increase in Woodland tuition scheduled for FY25.
<b>Program 25 - Home Instruction- Page 67</b>						
There are no significant changes to this program.						
<b>Program 30 - Social Work Services- Page 73</b>						
There are no significant changes to this program.						
<b>Program 31 - Health Services- Page 75</b>						
122020	Non-Certified Substitutes	9,000	59,000	50,000	556%	Transitioning to in-house nursing subs instead of contracted services for greater control and consistency. Nets with account below.
340001	Professional Contract Services	200,000	150,000	(50,000)	-25%	Transitioning to in-house nursing subs instead of contracted services for greater control and consistency. Nets with account above.
650005	Software Licenses	0	17,000	17,000	100%	New account for FY25 for nursing software, funds were transferred in in prior years to cover annual expense.

Pupil Personnel Services, (continued)						
	<b>Program 32 - Psychological Services- Page 77</b>					
	There are no significant changes to this program.					
	<b>Program 33 - Speech/ Language/ Hearing- Page 79</b>					
580002	Conferences	0	2,000	2,000	100%	Re-starting requiring key staff to attend beneficial conferences.
610002	Instructional Supplies	7,000	10,000	3,000	43%	Increased count of testing protocols with rise in population requiring speech services combined with higher cost. Considerable savings vs utilizing consultants.
	<b>Program 34 - OT/ PT Services- Page 81</b>					
	There are no significant changes to this program.					
	<b>Program 40 - Paraprofessionals- Page 85</b>					
	There are no significant changes to this program.					
Elementary Education						
	<b>Program 01 - Elementary- Page 24</b>					
101010	Certified Staff	3,175,317	1,326,333	(1,848,984)	-58.2%	Transfer of balance of 5th grade teachers to Alliance Grant
730002	Equipment and Furniture	0	11,000	11,000	100%	New account to isolate furniture and other equipment purchases. Student tables at OC and chairs at Langford.
	<b>Program 06 - Early Childhood Education- Page 34</b>					
	There are no significant changes to this program.					
	<b>Program 09 - Physical Education- Page 36</b>					
	There are no significant changes to this program.					
	<b>Program 11 - World Languages- Page 40</b>					
101010	Certified Staff	1,345,936	1,459,770	113,834	8%	Addition of (1) certified teacher at EHHS to staff graduation requirement area (WL program contained within elementary but serves all levels)
	<b>Program 12 - Art- Page 42</b>					
	There are no significant changes to this program.					
	<b>Program 13 - Music- Page 44</b>					
430001	Repairs and Maintenance Services	22,000	25,000	3,000	14%	R&M grant ending
510006	Transportation Athletic/School Events	21,000	10,000	(11,000)	-52%	Reduced based on trend analysis
730002	Equipment and Furniture	22,000	32,000	10,000	45%	End-of-life instrument replacements based on replacement schedule
735001	Software Technology	9,000	11,000	2,000	22%	Increases to yearly subscriptions

Elementary Education, (continued)						
	<b>Program 26 - English as a Second Language- Page 69</b>					
	There are no significant changes to this program.					
	<b>Program 27 - Gifted and Talented- Page 71</b>					
580002	Conferences	1,500	0	(1,500)	-100%	Conferences are booked under respective subject matter areas
610001	General Supplies	2,400	0	(2,400)	-100%	Program does not utilize general supplies, account has been untouched for years
610002	Instructional Supplies	4,000	1,168	(2,832)	-71%	Reduced based on trend analysis and reflects actual testing supplies
650005	Software Licenses	2,000	900	(1,100)	-55%	Reduced based on trend analysis and reflects actual licenses in place
	<b>Program 41 - Curriculum Development- Page 87</b>					
131010	Certified Extra Duty	4,893	7,812	2,919	60%	Reflects actual stipends in place
Secondary Education						
	<b>Program 02 - English Language Art- Page 26</b>					
640001	Textbooks	26,000	21,500	(4,500)	-17%	Reflects shift to use of software licenses. Nets with account below.
650005	Software Licenses	5,000	10,000	5,000	100%	Reflects shift to use of software licenses. Nets with account above.
	<b>Program 03 - Mathematics- Page 28</b>					
610001	General Supplies	0	1,436	1,436	100%	Reallocation of supply accounts, nets with account below.
650001	Technology Supplies	2,084	0	(2,084)	-100%	Reallocation of supply accounts, nets with account above.
730002	Equipment and Furniture	0	7,200	7,200	100%	Furniture to fit-out math intervention classrooms
	<b>Program 04 - Science- Page 30</b>					
	There are no significant changes to this program.					
	<b>Program 05 - Social Studies- Page 32</b>					
	There are no significant changes to this program.					
	<b>Program 10 - Student Activities- Page 38</b>					
510002	Transportation Regular	118,845	140,595	21,750	18%	Estimated contract increase and re-allocation of transportation service hours
610004	Athletic Supplies	0	28,280	28,280	100%	Consolidation of all gender/season based accounts. Net impact about \$1,000 for pricing increases.
650005	Software Licenses	0	5,500	5,500	100%	Consolidation of all licenses into this account from multiple other accounts.

Secondary Education, (continued)						
	<b>Program 14 - Family &amp; Consumer Science- Page 46</b>					
	There are no significant changes to this program.					
	<b>Program 15 - Business Education- Page 48</b>					
101010	Certified Staff	361,952	454,003	92,051	25%	Addition of (1) certified teacher at EHHS to staff graduation requirement area
	<b>Program 16 - Technology Education- Page 50</b>					
610002	Instructional Supplies	19,500	22,500	3,000	15%	Instructional supplies for design class at Sunset Ridge- new account.
	<b>Program 17 - Health Science- Page 52</b>					
510002	Transportation Regular	22,518	9,254	(13,264)	-59%	Estimated contract increase and reallocation of transportation expenses to reflect services per program
640001	Textbooks	2,000	0	(2,000)	-100%	Patient care textbooks not required for FY25 (purchased in FY24)
	<b>Program 18 - Alternative Education- Page 54</b>					
	There are no significant changes to this program.					
	<b>Program 19 - Adult Education- Page 56</b>					
131010	Certified Extra Duty	33,682	43,091	9,409	28%	Additional ESL evening teacher hours and contractual rate increase.
132010	Non-Certified OT & Extra Duty	1,924	0	(1,924)	-100%	Account no longer used
	<b>Program 20 - Summer School- Page 58</b>					
131010	Certified Extra Duty	70,000	117,045	47,045	67%	2 additional days of coverage for registration, contractual increases, and additional online course coverage
	<b>Program 35 - Guidance/ Career Education- Page 83</b>					
	There are no significant changes to this program.					
	<b>Program 42 - Media Services- Page 89</b>					
610001	General Supplies	18,325	15,275	(3,050)	-17%	Equipment furniture moved to new account below
730002	Equipment and Furniture	0	3,000	3,000	100%	Equipment furniture moved to this account from account above.

General Administration						
	<b>Program 50 - Board of Education Services- Page 91</b>					
	There are no significant changes to this program.					
	<b>Program 52 - Community Services- Page 93</b>					
	There are no significant changes to this program.					
	<b>Program 53 - Central Administration- Page 95</b>					
	There are no significant changes to this program.					
	<b>Program 54 - Principal Administration- Page 97</b>					
122020	Non-Certified Substitutes	20,000	-	(20,000)	-100%	Reallocated to contract services. Account unused
132010	Non-Certified OT & Extra Duty	5,000	20,000	15,000	300%	Hours for AM/PM coverage for BMs and Tutors
430001	Repairs and Maintenance Services	293,000	-	(293,000)	-100%	Reallocated copier/printer costs to Printing and Binding
531001	Postage	55,000	51,553	(3,447)	-6%	General reduction in required postage
550001	Printing & Binding	22,000	323,500	301,500	1370%	Reallocated copier/printer costs from R&M Services
580002	Conferences	8,320	13,320	5,000	60%	Conferences mandated by IB program
640004	Advanced Placement	5,000	10,000	5,000	100%	Changes in College Board policies triggering higher fees
650005	Software Licenses	4,000	7,478	3,478	87%	Gale Cengage renewal now absorbed by GD due to expiring grant
730002	Equipment and Furniture	3,000	5,000	2,000	67%	Replacement of classroom furniture
	<b>Program 56 - Public Information Services - Page 101</b>					
330001	Staff Development	0	3,000	3,000	100%	Increasing PD requirements
650005	Software Licenses	1,208	114	(1,094)	-91%	Adobe suite renewal no longer required, using bulk license
Magnet Schools						
	<b>Program 21 - Magnet Schools - Page 60</b>					
510005	Transportation MAGNET	401,420	421,490	20,070	5%	Estimated contract increase
561003	Tuition LEA's Regular	200,970	176,715	(24,255)	-12%	FY25 budget based on no enrollment increase over FY24 projection and stable tuition rate
564001	Tuition CREC	1,303,658	1,391,316	87,658	7%	FY25 budget based on no enrollment increase over FY24 projection and stable cap grant, but accounts for published rate increases. Entire cap grant is booked to this account.
564002	Tuition GUES, formerly LEARN	1,726,731	1,844,288	117,557	6.8%	FY25 budget based on no enrollment increase over FY24 actuals and estimated rate increase

Information Systems						
<b>Program 59 - Information Systems - Page 107</b>						
110020	Non-Certified Staff	635,832	956,411	320,579	50%	Transfer in of staff from ARP, net with other salaries moving out of GB to Alliance
110021	Non-Certified Administrators	378,181	460,753	82,572	22%	Transfer in of staff from ARP, net with other salaries moving out of GB to Alliance
432001	Repairs & Maintenance Technology	113,500	143,500	30,000	26%	FY24 artificially low to due to grant usage
580001	Travel	21,000	9,450	(11,550)	-55%	Right sizing account, nets with below
580002	Conferences	8,000	22,000	14,000	175%	Increased number of platforms, devices, and infrastructure requires additional training. Partially net by account above.
610001	General Supplies	58,200	2,400	(55,800)	-96%	Moved to Tech supplies account below
650001	Technology Supplies	0	70,000	70,000	100%	New account to capture IT part expenditures, partially net by move from general supplies- phasing out of grant reliance.
630005	Software Licenses	0	431,200	431,200	100%	New account to capture IT licenses as system move to license vs. owned model. Items transferred in from 735001
734001	Equipment Technology	235,316	300,000	64,684	27%	Refresh cycle and other projects. Partially nets with e-rate revenue, transitioning away from ARP, without ARP this account would be ~\$800k
735001	Software Technology	362,495	38,000	(324,495)	-90%	Moved expenses to Licensing
900001	Erate Funding	(315,571)	(300,000)	15,571	-5%	Forecasted revenue based on project reimbursements
<b>Human Resources</b>						
<b>Program 57 - Human Resources - Page 103</b>						
340001	Professional Contract Services	1,110,000	1,135,000	25,000	2%	Increases to substitute teacher pay rates
540001	Advertising	3,500	5,000	1,500	43%	Pursuing new avenues for staff recruitment
650005	Software Licenses	25,250	60,000	34,750	138%	Expansion of current HR platform to automate recruitment and onboarding

**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 - Superintendent's Proposed Budget**



OBJECT	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE
<b>(01) Elementary</b>							
101010 Certified Staff	\$5,615,532.47	\$3,890,686.36	\$3,175,317.00	\$3,175,317.00	\$3,230,394.84	\$1,326,333.00	(\$1,848,984.00)
101011 Certified Administration	\$48,419.58	\$56,904.68	\$59,432.00	\$59,432.00	\$61,540.57	\$63,079.00	\$3,647.00
610001 General Supplies	\$33,243.14	\$26,397.66	\$37,960.00	\$37,810.00	\$20,508.41	\$40,145.00	\$2,335.00
610002 Instructional Supplies	\$37,360.41	\$43,941.74	\$49,675.00	\$47,175.00	\$17,796.33	\$50,325.00	\$3,150.00
650005 Software Licenses	\$0.00	\$200.00	\$500.00	\$500.00	\$0.00	\$1,400.00	\$900.00
730002 Equipment and Furniture	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,000.00	\$11,000.00
<b>TOTAL (01) Elementary</b>	<b>\$5,734,555.60</b>	<b>\$4,018,130.44</b>	<b>\$3,322,884.00</b>	<b>\$3,320,234.00</b>	<b>\$3,330,240.15</b>	<b>\$1,492,282.00</b>	<b>(\$1,827,952.00)</b>

Program/Object/Position	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24	FTE FY25	Salary FY25
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	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
01-101010 Grade 3	13.00	\$927,808.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
01-101010 Grade 4	23.00	\$2,080,084.00	16.00	\$1,465,797.00	0.00	\$0.00	0.00	\$0.00
01-101010 Grade 5	24.00	\$1,782,594.00	22.00	\$1,895,500.00	21.00	\$1,766,482.00	0.00	\$0.00
01-101010 Grade 6	15.00	\$1,331,112.00	15.00	\$1,364,391.00	15.00	\$1,397,306.00	14.00	\$1,316,580.00
01-101010 B1 Program Leaders	0.00	\$11,163.00	0.00	\$11,529.00	0.00	\$11,529.00	0.00	\$9,753.00
01-101011 PreK Elementary Curriculum	0.00	\$0.00	0.44	\$56,905.00	0.44	\$59,432.00	0.44	\$63,079.00
	<b>75.00</b>	<b>\$6,132,761.00</b>	<b>53.44</b>	<b>\$4,794,122.00</b>	<b>36.44</b>	<b>\$3,234,749.00</b>	<b>\$14.44</b>	<b>\$1,389,412.00</b>

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

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

**Elementary (K-5):** The elementary Language Arts curriculum is revised to be in alignment with the Connecticut Core State Standards (CCSS). The curriculum, a living and working document that 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 reading and writing based. Writing instruction is taught through a workshop format and is supplemented through the reading of informational and literacy anchor text materials. The study of literature includes; the exploration of a variety of literary genres and form, 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 - Superintendent's Proposed Budget**



OBJECT	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE
<b>(02) English Language Arts</b>							
101010 Certified Staff	\$2,777,437.91	\$2,868,674.02	\$3,010,461.00	\$3,010,461.00	\$2,966,976.58	\$3,130,488.00	\$120,027.00
340001 Professional Contract Services	\$250.00	\$0.00	\$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	\$95.00	\$31.89	\$3,000.00	\$3,000.00	\$0.00	\$3,300.00	\$300.00
610002 Instructional Supplies	\$5,236.17	\$10,261.96	\$10,750.00	\$10,750.00	\$3,956.35	\$10,950.00	\$200.00
640001 Textbooks	\$11,823.62	\$18,484.79	\$26,000.00	\$26,000.00	\$3,229.79	\$21,500.00	(\$4,500.00)
650001 Technology Supplies	\$0.00	\$4,600.00	\$1,600.00	\$1,600.00	\$0.00	\$1,650.00	\$50.00
650005 Software Licenses	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$10,000.00	\$5,000.00
810001 Dues and Fees	\$0.00	\$70.00	\$400.00	\$400.00	\$0.00	\$100.00	(\$300.00)
<b>TOTAL (02) English Language Arts</b>	<b>\$2,794,842.70</b>	<b>\$2,902,122.66</b>	<b>\$3,057,761.00</b>	<b>\$3,057,761.00</b>	<b>\$2,974,712.72</b>	<b>\$3,178,538.00</b>	<b>\$120,777.00</b>

Program/Object/Position	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24	FTE FY25	Salary FY25
02-101010 English	31.20	\$2,680,997.00	33.20	\$2,874,533.00	33.20	\$2,987,403.00	34.20	\$3,111,183.00
02-101010 B1 Program Leaders	0.00	\$11,163.00	0.00	\$26,901.00	0.00	\$23,058.00	0.00	\$19,305.00
02-101011 Department Head English	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
	<b>31.20</b>	<b>\$2,692,160.00</b>	<b>33.20</b>	<b>\$2,901,434.00</b>	<b>33.20</b>	<b>\$3,010,461.00</b>	<b>34.20</b>	<b>\$3,130,488.00</b>

**Program**

**Level(s)**

**Program Code**

**PROGRAM DESCRIPTION:**

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

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

**Middle School (6-8):** The middle school mathematics program develops the skills and knowledge necessary for student success in high school. During their course of study, students master the skills and knowledge outlined in the Common Core State Standards for mathematics. This includes proportional reasoning, integers, equations, inequalities, algebraic functions, geometry, probability, and statistics. The middle school program uses Illustrative Mathematics as its core curriculum and integrates in supporting technologies such as Desmos, Polypad, IXL, and Delta Math. The math curriculum documents include course pacing guides, course outlines, common unit assessments, universal screens, and performance tasks that align to the Smarter Balance Assessment. A data driven decision making process, along with routine evaluation of formative tasks, guides and informs instructional practices.

**High School (9-12):** The high school mathematics program prepares students to graduate prepared for college or a career with avenues to earn college credit before graduation. All students are encouraged to complete three core courses: Algebra I, Geometry and Statistics I, and Algebra II. Elective courses are offered to students that suit various interests and postsecondary plans. These include Pre-calculus, AP Statistics, AP Calculus, Topics in College Algebra, Financial Algebra, Statistics II, and Geometry II. The Math Department integrates technology into every course through the use of graphing software and student laptops. The math curriculum documents include pacing guides, course outlines, common midterm and final exams, and frequent curriculum based assessments. All courses are aligned with the Common Core State Standards for Mathematics and support student success on the SAT. A data driven decision making process, along with routine evaluation of the school-wide assessments, guides and informs instructional practices.

**Program Detail Report - Superintendent's Proposed Budget**



OBJECT	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE
<b>(03) Mathematics</b>							
101010 Certified Staff	\$2,207,867.56	\$2,213,604.90	\$2,298,589.00	\$2,298,589.00	\$2,264,862.23	\$2,353,915.00	\$55,326.00
101011 Certified Administration	\$131,594.00	\$134,225.96	\$137,582.00	\$137,582.00	\$137,582.00	\$141,021.00	\$3,439.00
580001 Travel	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
580002 Conferences	\$1,400.00	\$1,154.00	\$2,500.00	\$6,012.00	\$4,863.40	\$6,000.00	(\$12.00)
610001 General Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,436.00	\$1,436.00
610002 Instructional Supplies	\$18,859.37	\$12,137.95	\$18,703.00	\$25,902.00	\$18,943.93	\$26,330.00	\$428.00
650001 Technology Supplies	\$19,414.90	\$16,551.60	\$12,795.00	\$2,084.00	\$1,404.00	\$0.00	(\$2,084.00)
650005 Software Licenses	\$0.00	\$9,895.50	\$12,364.00	\$12,364.00	\$11,821.60	\$11,610.00	(\$754.00)
730002 Equipment and Furniture	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,200.00	\$7,200.00
<b>TOTAL (03) Mathematics</b>	<b>\$2,379,135.83</b>	<b>\$2,387,569.91</b>	<b>\$2,483,033.00</b>	<b>\$2,483,033.00</b>	<b>\$2,439,977.16</b>	<b>\$2,548,012.00</b>	<b>\$64,979.00</b>

Program/Object/Position	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24	FTE FY25	Salary FY25
03-101010 Math	27.00	\$2,187,292.00	28.00	\$2,271,132.00	28.00	\$2,294,746.00	28.00	\$2,353,915.00
03-101010 B1 Program Leaders	0.00	\$3,721.00	0.00	\$3,843.00	0.00	\$3,843.00	0.00	\$0.00
03-101011 Department Head Math	1.00	\$131,595.00	1.00	\$134,225.00	1.00	\$137,582.00	1.00	\$141,021.00
	<b>28.00</b>	<b>\$2,322,608.00</b>	<b>29.00</b>	<b>\$2,409,200.00</b>	<b>29.00</b>	<b>\$2,436,171.00</b>	<b>29.00</b>	<b>\$2,494,936.00</b>

## Program

## Level(s)

## Program Code

**PROGRAM DESCRIPTION:**

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

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

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

**High School (9-12):** High school Science in grades 9 and 10 build on core content developed at the elementary and middle school levels with a focus on Life, Physical, and Earth/Space Sciences. Students will continue their application of science and engineering practices to real world phenomena in order to understand science core ideas and expand their thinking about science through the use of crosscutting concepts. Laboratory investigations are integrated at all grade levels (9-12). Students in grades 11 and 12 may elect courses in Physics, Chemistry, Marine Biology, Environmental Science, Botany and Zoology. Early College Experience (ECE) classes will be offered in AP Environmental Science, AP Biology, 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 - Superintendent's Proposed Budget**



OBJECT	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE
<b>(04) Science</b>							
101010 Certified Staff	\$2,294,642.37	\$2,207,758.10	\$2,357,046.00	\$2,357,046.00	\$2,425,438.50	\$2,508,572.00	\$151,526.00
101011 Certified Administration	\$134,710.93	\$135,564.94	\$138,083.00	\$138,083.00	\$138,082.00	\$141,521.00	\$3,438.00
430001 Repairs and Maintenance Services	\$1,259.74	\$3,842.14	\$4,880.00	\$4,880.00	\$0.00	\$5,026.00	\$146.00
510002 Transportation Regular	\$1,575.00	\$800.00	\$800.00	\$800.00	\$0.00	\$1,000.00	\$200.00
580001 Travel	\$0.00	\$355.63	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
610002 Instructional Supplies	\$15,276.70	\$29,180.17	\$40,255.00	\$40,255.00	11,911.79	\$42,242.00	\$1,987.00
650001 Technology Supplies	\$13,035.05	\$16,323.08	\$16,600.00	\$16,600.00	\$14,100.15	\$16,600.00	\$0.00
<b>TOTAL (04) Science</b>	<b>\$2,460,499.79</b>	<b>\$2,393,824.06</b>	<b>\$2,558,164.00</b>	<b>\$2,558,164.00</b>	<b>\$2,590,032.44</b>	<b>\$2,715,461.00</b>	<b>\$157,297.00</b>

Program/Object/Position	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24	FTE FY25	Salary FY25
04-101010 Science	26.50	\$2,190,841.00	27.50	\$2,353,410.00	27.50	\$2,341,674.00	27.50	\$2,492,968.00
04-101010 B1 Program Leaders	0.00	\$14,884.00	0.00	\$15,372.00	0.00	\$15,372.00	0.00	\$15,604.00
04-101011 Department Head Science	1.00	\$131,595.00	1.00	\$134,226.00	1.00	\$137,583.00	1.00	\$141,021.00
04-101011 Longevity	0.00	\$500.00	0.00	\$500.00	0.00	\$500.00	0.00	\$500.00
	<b>27.50</b>	<b>\$2,337,820.00</b>	<b>28.50</b>	<b>\$2,503,508.00</b>	<b>28.50</b>	<b>\$2,495,129.00</b>	<b>28.50</b>	<b>\$2,650,093.00</b>

**PROGRAM DESCRIPTION:**

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

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

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

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

**Program Detail Report - Superintendent's Proposed Budget**



OBJECT	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE
<b>(05) Social Studies</b>							
101010 Certified Staff	\$2,124,695.60	\$2,193,744.00	\$2,318,519.00	\$2,318,519.00	\$2,284,165.70	\$2,429,884.00	\$111,365.00
101011 Certified Administration	\$131,594.00	\$128,034.48	\$137,583.00	\$137,583.00	\$137,582.00	\$141,021.00	\$3,438.00
330001 Staff Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00
510002 Transportation Regular	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00
580001 Travel	\$131.14	\$29.94	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
610002 Instructional Supplies	\$10,014.34	\$14,572.72	\$17,000.00	\$17,000.00	\$6,687.13	\$18,000.00	\$1,000.00
650005 Software Licenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00
810001 Dues and Fees	\$0.00	\$0.00	\$500.00	\$500.00	\$253.27	\$500.00	\$0.00
<b>TOTAL (05) Social Studies</b>	<b>\$2,266,435.08</b>	<b>\$2,336,381.14</b>	<b>\$2,474,602.00</b>	<b>\$2,474,602.00</b>	<b>\$2,429,188.10</b>	<b>\$2,594,405.00</b>	<b>\$119,803.00</b>

Program/Object/Position	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24	FTE FY25	Salary FY25
05-101010 Social Studies	23.50	\$2,052,520.00	25.50	\$2,208,334.00	25.50	\$2,299,304.00	25.50	\$2,410,379.00
05-101010 B1 Program Leader	0.00	\$18,605.00	0.00	\$11,529.00	0.00	\$19,215.00	0.00	\$19,505.00
05-101011 Department Head Social Studies	1.00	\$131,596.00	1.00	\$134,226.00	1.00	\$137,083.00	1.00	\$141,021.00
	<b>24.50</b>	<b>\$2,202,721.00</b>	<b>26.50</b>	<b>\$2,354,089.00</b>	<b>26.50</b>	<b>\$2,455,602.00</b>	<b>26.50</b>	<b>\$2,570,905.00</b>

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

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

The program is supported by funds on the State and Federal level.

**Program Detail Report - Superintendent's Proposed Budget**



OBJECT	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE
<b>(06) Early Childhood Education</b>							
101011 Certified Administration	\$48,419.58	\$56,904.68	\$59,432.00	\$59,432.00	\$61,540.63	\$63,079.00	\$3,647.00
610002 Instructional Supplies	\$0.00	\$208.44	\$2,200.00	\$2,200.00	\$162.12	\$2,200.00	\$0.00
810001 Dues and Fees	(\$650.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL (06) Early Childhood Education</b>	<b>\$47,769.58</b>	<b>\$57,113.12</b>	<b>\$61,632.00</b>	<b>\$61,632.00</b>	<b>\$61,702.75</b>	<b>\$65,279.00</b>	<b>\$3,647.00</b>

Program/Object/Position	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24	FTE FY25	Salary FY25
06-101010 Preschool Instruction Coach	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
06-101011 Preschool Elem Curriculum	0.00	\$0.00	0.44	\$56,905.00	0.44	\$59,432.00	0.44	\$63,079.00
06-110020 Fiscal Administrative Assist 2	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
	<b>0.00</b>	<b>\$0.00</b>	<b>0.44</b>	<b>\$56,905.00</b>	<b>0.44</b>	<b>\$59,432.00</b>	<b>0.44</b>	<b>\$63,079.00</b>

**PROGRAM DESCRIPTION:**

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

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

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

**Middle School (6-8):** The middle school Wellness Program places an emphasis on developing the students' ability to self-manage, communicate and think critically, creatively, and reflectively through physical activity and other health related tasks and assignments. New strategies and learning experiences that provide for opportunities for students' active participation are always explored. Our Health and Physical Education Program is enhanced by after school activities provided through clubs, interscholastic, intramural, the YMCA and the town's Parks and Recreation programming.

**High School (9-12):** The high school Wellness Program places an emphasis on further developing the students' ability to self-manage and communicate, access valid health information, analyze influences on decisions and behaviors and to advocate for oneself and others. Students are provided with learning opportunities and experiences, both in Physical Education and Health classes, which give them knowledge about how to set goals and make positive, healthy decisions. The Wellness Program is also enhanced by after school activities provided through clubs, interscholastic, intramural and the Town's Parks and Recreation programming. Students must complete one semester of Health and Physical Education per year for a total of two (2) credits in order to graduate.

**Program Detail Report - Superintendent's Proposed Budget**



OBJECT	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE
<b>(09) Physical Education/Health</b>							
101010 Certified Staff	\$1,986,819.71	\$1,962,614.43	\$2,096,351.00	\$2,096,351.00	\$2,112,609.05	\$2,348,754.00	\$252,403.00
101011 Certified Administration	\$131,594.00	\$154,363.99	\$137,582.00	\$137,582.00	\$122,024.65	\$121,278.00	(\$16,304.00)
330001 Staff Development	\$1,070.00	\$1,485.00	\$3,500.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00
340001 Professional Contract Services	\$1,631.88	\$0.00	\$22,200.00	\$22,200.00	\$0.00	\$22,200.00	\$0.00
430001 Repairs and Maintenance Services	\$2,741.09	\$0.00	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00
580001 Travel	\$1,046.47	\$673.73	\$1,300.00	\$1,300.00	\$975.00	\$1,100.00	(\$200.00)
610002 Instructional Supplies	\$13,664.67	\$25,498.37	\$21,700.00	\$21,700.00	\$5,216.81	\$21,700.00	\$0.00
730003 Athletic Equipment	\$8,936.00	\$4,507.50	\$9,000.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00
734001 Equipment Technology	\$671.19	\$0.00	\$2,000.00	\$2,000.00	\$999.90	\$2,000.00	\$0.00
<b>TOTAL (09) Physical Education/Health</b>	<b>\$2,148,175.01</b>	<b>\$2,149,143.02</b>	<b>\$2,297,633.00</b>	<b>\$2,297,633.00</b>	<b>\$2,241,825.41</b>	<b>\$2,533,532.00</b>	<b>\$235,899.00</b>

Program/Object/Position	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24	FTE FY25	Salary FY25
09-101010 Physical Education and Health	23.40	\$2,032,698.00	23.40	\$2,075,944.00	23.40	\$2,096,351.00	24.40	\$2,348,754.00
09-101010 B1 Program Leader	0.00	\$3,721.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
09-101011 Department Head Physical Education and Health	1.00	\$131,594.00	1.00	\$134,226.00	1.00	\$137,582.00	0.86	\$121,278.00
	<b>24.40</b>	<b>\$2,168,013.00</b>	<b>24.40</b>	<b>\$2,210,170.00</b>	<b>24.40</b>	<b>\$2,233,933.00</b>	<b>25.26</b>	<b>\$2,470,032.00</b>

**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 extend 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 Intra-murals; 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 Cheer-leading, 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 but not limited to; the National Honor Society, Student Council, Foreign Language, Debate, Yearbook, Engineering, Spanish Honor Society, Chinese Honor Society, and Jazz Band, recognize the needs and interests of many students. Clubs range in membership from 10 to over 200 participants. Additional programs offered to all students at the high school level include Summer Leadership Institute, community service projects, leadership opportunities, spirit activities, and assembly programs. Most students are involved in the activities program in some way.

**Program Detail Report - Superintendent's Proposed Budget**



OBJECT	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE
<b>(10) Student Activities</b>							
101010 Certified Staff	\$0.00	\$88.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
110020 Non-Certified Staff	\$49,005.53	\$51,078.66	\$53,089.00	\$53,089.00	\$52,247.13	\$54,673.00	\$1,584.00
131010 Certified Extra Duty	\$11,790.46	\$3,220.07	\$18,363.00	\$18,363.00	\$0.00	\$18,963.00	\$600.00
132010 Non-Certified OT & Extra Duty	\$62,973.24	\$56,173.41	\$63,200.00	\$63,200.00	\$2,090.86	\$67,400.00	\$4,200.00
151012 Coaches	\$299,092.98	\$303,593.00	\$341,525.00	\$341,525.00	\$11,698.00	\$341,525.00	\$0.00
151013 Student Advisors	\$168,526.00	\$160,388.25	\$190,285.00	\$190,285.00	\$0.00	\$192,285.00	\$2,000.00
340001 Professional Contract Services	\$64,964.50	\$83,251.27	\$78,300.00	\$78,300.00	\$51,188.00	\$81,300.00	\$3,000.00
430001 Repairs and Maintenance Services	\$10,232.18	\$7,320.12	\$12,550.00	\$12,550.00	\$3,325.07	\$13,050.00	\$500.00
510002 Transportation Regular	\$1,011.57	\$82,211.29	\$118,845.00	\$118,845.00	\$0.00	\$140,595.00	\$21,750.00
510006 Transportation Athletic/School Events	\$91,512.23	\$123,908.69	\$119,507.00	\$119,507.00	\$37,530.00	\$123,746.00	\$4,239.00
550001 Printing & Binding	\$467.55	\$1,095.50	\$1,500.00	\$1,500.00	\$836.54	\$1,560.00	\$60.00
610001 General Supplies	\$21,112.08	\$21,255.83	\$26,150.00	\$24,710.00	\$11,120.15	\$26,916.00	\$2,206.00
610002 Instructional Supplies	\$3,250.00	\$4,823.84	\$5,130.00	\$5,130.00	\$0.00	\$5,130.00	\$0.00
610004 Athletic Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,280.00	\$28,280.00
610005 Boys Fall Athletic Supplies	\$6,358.86	\$4,240.00	\$6,240.00	\$6,240.00	\$4,201.51	\$0.00	(\$6,240.00)
610006 Girls Fall Athletic Supplies	\$9,208.00	\$3,858.00	\$6,250.00	\$6,250.00	\$2,665.38	\$0.00	(\$6,250.00)
610007 Boys Winter Athletic Supplies	\$1,971.95	\$3,724.07	\$5,000.00	\$5,000.00	\$0.00	\$0.00	(\$5,000.00)
610008 Girls Winter Athletic Supplies	\$1,169.14	\$1,465.00	\$1,700.00	\$1,700.00	\$0.00	\$0.00	(\$1,700.00)
610009 Boys Spring Athletic Supplies	\$3,934.36	\$4,987.44	\$5,000.00	\$5,000.00	\$4,868.95	\$0.00	(\$5,000.00)
610010 Girls Spring Athletic Supplies	\$2,189.94	\$2,980.21	\$3,000.00	\$3,000.00	\$1,403.20	\$0.00	(\$3,000.00)
650005 Software Licenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,500.00	\$5,500.00
730001 Equipment Replacement	\$0.00	\$19,708.76	\$20,000.00	\$20,000.00	\$19,015.25	\$20,800.00	\$800.00
810001 Dues and Fees	\$10,167.00	\$10,590.00	\$9,900.00	\$11,340.00	\$12,439.00	\$10,300.00	(\$1,040.00)
<b>TOTAL (10) Student Activities</b>	<b>\$818,937.57</b>	<b>\$949,961.41</b>	<b>\$1,085,534.00</b>	<b>\$1,085,534.00</b>	<b>\$214,629.04</b>	<b>\$1,132,023.00</b>	<b>\$46,489.00</b>

Program/Object/Position	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24	FTE FY25	Salary FY25
10-151012 B1 Stipend	0.00	\$18,924.00	0.00	\$19,094.00	0.00	\$19,094.00	0.00	\$11,698.00
10-110020 Secretary	1.00	\$50,541.00	1.00	\$51,542.00	1.00	\$53,089.00	1.00	\$54,673.00
	<b>1.00</b>	<b>\$69,465.00</b>	<b>1.00</b>	<b>\$70,636.00</b>	<b>1.00</b>	<b>\$72,183.00</b>	<b>1.00</b>	<b>\$66,371.00</b>

**PROGRAM DESCRIPTION:**

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

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

**Sunset Ridge School:** Students participate in Spanish and Chinese Language Acquisition within the IB Middle Years Program 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 - Superintendent's Proposed Budget**



OBJECT	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE	
<b>(11) World Languages</b>								
101010 Certified Staff	\$1,184,922.05	\$1,200,585.00	\$1,345,936.00	\$1,345,936.00	\$1,328,684.00	\$1,459,770.00	\$113,834.00	
101011 Certified Administration	\$65,796.87	\$67,112.88	\$68,791.00	\$68,791.00	\$68,791.00	\$70,511.00	\$1,720.00	
110028 Tutors	\$2,262.50	\$1,063.12	\$6,930.00	\$6,930.00	\$5,890.50	\$7,260.00	\$330.00	
330001 Staff Development	\$1,830.00	\$1,962.00	\$3,600.00	\$3,600.00	\$0.00	\$3,000.00	(\$600.00)	
580001 Travel	\$779.18	\$974.56	\$2,200.00	\$2,200.00	\$2,000.00	\$2,800.00	\$600.00	
610001 General Supplies	\$7,177.54	\$4,978.53	\$6,500.00	\$6,500.00	\$1,087.77	\$6,500.00	\$0.00	
610002 Instructional Supplies	\$6,124.02	\$4,371.66	\$4,800.00	\$4,800.00	\$184.36	\$4,800.00	\$0.00	
650005 Software Licenses	\$0.00	\$629.88	\$2,200.00	\$2,200.00	(\$69.36)	\$2,200.00	\$0.00	
735001 Software Technologies	\$7,868.00	\$7,946.72	\$8,000.00	\$8,000.00	\$6,880.00	\$8,000.00	\$0.00	
<b>TOTAL (11) World Languages</b>	<b>\$1,276,760.16</b>	<b>\$1,289,624.35</b>	<b>\$1,448,957.00</b>	<b>\$1,448,957.00</b>	<b>\$1,413,448.27</b>	<b>\$1,564,841.00</b>	<b>\$115,884.00</b>	
<b>Program/Object/Position</b>	<b>FTE FY22</b>	<b>Salary FY22</b>	<b>FTE FY23</b>	<b>Salary FY23</b>	<b>FTE FY24</b>	<b>Salary FY24</b>	<b>FTE FY25</b>	<b>Salary FY25</b>
11-101010 World Languages	15.00	\$1,271,565.00	15.00	\$1,259,728.00	15.00	\$1,342,120.00	16.00	\$1,459,770.00
11-101010 B1 Program Leader	0.00	\$3,721.00	0.00	\$3,843.00	0.00	\$3,843.00	0.00	\$0.00
11-101011 Department Head World Languages	0.50	\$65,797.00	0.50	\$67,113.00	0.50	\$68,791.00	0.50	\$70,511.00
11-110028 Secondary Tutor Bilingual	0.25	\$5,130.00	0.25	\$5,400.00	0.25	\$6,930.00	0.25	\$7,260.00
	<b>15.50</b>	<b>\$1,341,083.00</b>	<b>15.50</b>	<b>\$1,330,684.00</b>	<b>15.50</b>	<b>\$1,414,754.00</b>	<b>16.50</b>	<b>\$1,530,281.00</b>

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

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

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

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

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

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

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

**Program Detail Report - Superintendent's Proposed Budget**



OBJECT	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE
<b>(12) Art</b>							
101010 Certified Staff	\$1,394,030.83	\$1,437,762.47	\$1,506,080.00	\$1,506,080.00	\$1,490,224.00	\$1,533,060.00	\$26,980.00
101011 Certified Administration	\$57,422.72	\$67,112.87	\$68,791.00	\$68,791.00	\$68,791.00	\$70,510.00	\$1,719.00
110020 Non-Certified Staff	\$12,003.70	\$13,439.04	\$13,272.00	\$13,272.00	\$12,826.34	\$13,668.00	\$396.00
430001 Repairs and Maintenance Services	\$9,621.33	\$0.00	\$1,600.00	\$1,600.00	\$0.00	\$1,600.00	\$0.00
580001 Travel	\$0.00	\$249.31	\$670.00	\$670.00	\$600.00	\$670.00	\$0.00
580002 Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00
610001 General Supplies	\$261.48	\$0.00	\$1,550.00	\$1,550.00	\$0.00	\$1,550.00	\$0.00
610002 Instructional Supplies	\$61,062.63	\$74,369.27	\$71,685.00	\$71,685.00	\$36,451.75	\$73,830.00	\$2,145.00
640003 Periodicals	\$0.00	\$29.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
730002 Equipment and Furniture	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00
810001 Dues and Fees	\$135.00	\$0.00	\$340.00	\$340.00	\$0.00	\$350.00	\$10.00
<b>TOTAL (12) Art</b>	<b>\$1,534,537.69</b>	<b>\$1,597,962.44</b>	<b>\$1,668,988.00</b>	<b>\$1,668,988.00</b>	<b>\$1,608,893.09</b>	<b>\$1,701,238.00</b>	<b>\$32,250.00</b>

Program/Object/Position	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24	FTE FY25	Salary FY25
12-101010 Art	17.00	\$1,444,810.00	17.00	\$1,464,626.00	17.00	\$1,506,080.00	17.00	\$1,533,060.00
12-101011 Department Head Art	0.50	\$65,797.00	0.50	\$67,113.00	0.50	\$68,791.00	0.50	\$70,510.50
12-110020 Secretary	0.25	\$12,635.00	0.25	\$12,886.00	0.25	\$13,272.00	0.25	\$13,668.00
	<b>17.75</b>	<b>\$1,523,242.00</b>	<b>17.75</b>	<b>\$1,544,625.00</b>	<b>17.75</b>	<b>\$1,588,143.00</b>	<b>17.75</b>	<b>\$1,617,238.50</b>

## Program

## Level(s)

## Program Code

**PROGRAM DESCRIPTION:**

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

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

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

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

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

**Program Detail Report - Superintendent's Proposed Budget**



OBJECT	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE
<b>(13) Music</b>							
101010 Certified Staff	\$1,931,504.42	\$1,824,590.97	\$2,050,235.00	\$2,050,235.00	\$1,917,145.00	\$2,089,990.00	\$39,755.00
101011 Certified Administration	\$57,422.95	\$67,113.13	\$68,791.00	\$68,791.00	\$68,791.00	\$70,511.00	\$1,720.00
110020 Non-Certified Staff	\$11,566.32	\$13,439.04	\$13,272.00	\$13,272.00	\$12,826.34	\$13,668.00	\$396.00
131010 Certified Extra Duty	\$6,210.00	\$5,254.50	\$6,210.00	\$6,210.00	\$0.00	\$6,210.00	\$0.00
132010 Non-Certified OT & Extra Duty	\$4,708.73	\$4,706.65	\$4,500.00	\$4,500.00	\$0.00	\$4,500.00	\$0.00
430001 Repairs and Maintenance Services	\$18,909.50	\$19,895.50	\$22,000.00	\$22,000.00	\$9,890.00	\$25,000.00	\$3,000.00
510006 Transportation Athletic/School Events	\$674.37	\$11,469.88	\$21,000.00	\$21,000.00	\$0.00	\$10,000.00	(\$11,000.00)
580001 Travel	\$205.70	\$691.64	\$1,000.00	\$1,000.00	\$950.00	\$800.00	(\$200.00)
580002 Conferences	\$500.00	\$790.00	\$750.00	\$750.00	\$0.00	\$1,000.00	\$250.00
610001 General Supplies	\$1,975.47	\$1,117.76	\$2,000.00	\$2,000.00	\$0.00	\$2,050.00	\$50.00
610002 Instructional Supplies	\$38,929.83	\$20,432.87	\$22,185.00	\$22,185.00	\$6,803.73	\$22,139.00	(\$46.00)
730002 Equipment and Furniture	\$18,492.17	\$20,954.48	\$22,000.00	\$22,000.00	\$884.48	\$32,000.00	\$10,000.00
735001 Software Technology	\$9,169.83	\$4,729.99	\$9,000.00	\$9,000.00	\$6,733.00	\$11,000.00	\$2,000.00
810001 Dues and Fees	\$2,418.00	\$1,380.00	\$2,200.00	\$2,200.00	\$749.90	\$2,266.00	\$66.00
<b>TOTAL (13) Music</b>	<b>\$2,102,687.29</b>	<b>\$1,996,566.41</b>	<b>\$2,245,143.00</b>	<b>\$2,245,143.00</b>	<b>\$2,024,773.45</b>	<b>\$2,291,134.00</b>	<b>\$45,991.00</b>

Program/Object/Position	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24	FTE FY25	Salary FY25
13-101010 Music	25.00	\$1,962,995.00	25.00	\$2,037,024.00	25.00	\$2,030,503.00	24.00	\$2,072,812.00
13-101010 B1 Program Leaders	0.00	\$18,429.00	0.00	\$22,772.00	0.00	\$19,732.00	0.00	\$17,178.00
13-101011 Department Head Music	0.50	\$65,797.00	0.50	\$67,113.00	0.50	\$68,791.00	0.50	\$70,511.00
13-110020 Secretary	0.25	\$12,635.00	0.25	\$12,886.00	0.25	\$13,272.00	0.25	\$13,668.00
	<b>25.75</b>	<b>\$2,059,856.00</b>	<b>25.75</b>	<b>\$2,139,795.00</b>	<b>25.75</b>	<b>\$2,132,298.00</b>	<b>24.75</b>	<b>\$2,174,169.00</b>

**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 - Superintendent's Proposed Budget**



OBJECT	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE
<b>(14) Family &amp; Consumer Science</b>							
101010 Certified Staff	\$92,184.00	\$94,489.00	\$96,378.00	\$96,378.00	\$96,378.00	\$97,824.00	\$1,446.00
430001 Repairs and Maintenance Services	\$135.00	\$945.68	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
580001 Travel	\$111.61	\$56.25	\$125.00	\$125.00	\$125.00	\$125.00	\$0.00
610002 Instructional Supplies	\$5,377.10	\$7,869.29	\$8,000.00	\$8,000.00	\$5,228.70	\$8,000.00	\$0.00
<b>TOTAL (14) Family &amp; Consumer Science</b>	<b>\$97,807.71</b>	<b>\$103,360.22</b>	<b>\$105,503.00</b>	<b>\$105,503.00</b>	<b>\$101,731.70</b>	<b>\$106,949.00</b>	<b>\$1,446.00</b>

Program/Object/Position	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24	FTE FY25	Salary FY25
14-101010 Family and Consumer Science	1.00	\$92,184.00	1.00	\$94,489.00	1.00	\$96,378.00	1.00	\$97,824.00
	<b>1.00</b>	<b>\$92,184.00</b>	<b>1.00</b>	<b>\$94,489.00</b>	<b>1.00</b>	<b>\$96,378.00</b>	<b>1.00</b>	<b>\$97,824.00</b>

**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 - Superintendent's Proposed Budget**



OBJECT	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE
<b>(15) Business Education</b>							
101010 Certified Staff	\$341,735.00	\$350,279.00	\$361,952.00	\$361,952.00	\$361,952.00	\$454,003.00	\$92,051.00
430001 Repairs and Maintenance Services	\$762.43	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
580001 Travel	\$0.00	\$279.94	\$125.00	\$125.00	\$4.30	\$125.00	\$0.00
580002 Conferences	\$7,297.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610001 General Supplies	\$0.00	\$391.91	\$400.00	\$400.00	\$40.00	\$400.00	\$0.00
610002 Instructional Supplies	\$160.52	\$3,712.50	\$3,875.00	\$3,875.00	\$555.17	\$3,875.00	\$0.00
650001 Technology Supplies	\$0.00	\$186.00	\$275.00	\$275.00	\$0.00	\$275.00	\$0.00
810001 Dues and Fees	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
<b>TOTAL (15) Business Education</b>	<b>\$351,955.55</b>	<b>\$356,849.35</b>	<b>\$369,627.00</b>	<b>\$369,627.00</b>	<b>\$364,551.47</b>	<b>\$461,678.00</b>	<b>\$92,051.00</b>

Program/Object/Position	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24	FTE FY25	Salary FY25
15-101010 Business Education	4.00	\$374,640.00	4.00	\$350,279.00	4.00	\$361,952.00	5.00	\$454,003.00
	<b>4.00</b>	<b>\$374,640.00</b>	<b>4.00</b>	<b>\$350,279.00</b>	<b>4.00</b>	<b>\$361,952.00</b>	<b>5.00</b>	<b>\$454,003.00</b>

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

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

**Middle School (6-8):** The Technology Education Program at the middle school is an exploratory program that provides awareness and foundational skills for future career pathway opportunities. Students receive technology education instruction for one semester per year. Each grade level incorporates units of focus which include manufacturing and engineering for 6th grade students, Computer Sciences for 7th grade students, and Architecture and Construction for 8th grade students. In addition, students are introduced to computer literacy, computer graphics, and coding in preparation for focused high school academic planning leading to college and career readiness.

**High School (9-12):** The high school Technology Education program provides students with academic, technical, and employability knowledge and skills that are critical for college and career readiness. Students have the opportunity to develop and apply creative thinking skills and abilities with hands-on project-based learning experiences. The Technology Education curriculum is aligned to industry standards and includes an 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 - Superintendent's Proposed Budget**



OBJECT	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE
<b>(16) Technology Education</b>							
101010 Certified Staff	\$641,168.09	\$657,054.00	\$677,045.00	\$677,045.00	\$677,266.00	\$697,653.00	\$20,608.00
430001 Repairs and Maintenance Services	\$1,163.43	\$776.58	\$800.00	\$800.00	\$0.00	\$800.00	\$0.00
580001 Travel	\$0.00	\$100.94	\$125.00	\$125.00	\$125.00	\$125.00	\$0.00
610001 General Supplies	\$2,632.36	\$352.73	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00
610002 Instructional Supplies	\$16,340.75	\$16,349.85	\$19,500.00	\$19,500.00	\$5,679.50	\$22,500.00	\$3,000.00
650001 Technology Supplies	\$1,498.89	\$1,459.32	\$1,500.00	\$1,500.00	\$161.96	\$1,500.00	\$0.00
<b>TOTAL (16) Technology Education</b>	<b>\$662,803.52</b>	<b>\$676,093.42</b>	<b>\$699,670.00</b>	<b>\$699,670.00</b>	<b>\$683,232.46</b>	<b>\$723,278.00</b>	<b>\$23,608.00</b>

Program/Object/Position	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24	FTE FY24	Salary FY24
16-101010 Secondary Technology Education	7.00	\$627,404.00	6.00	\$547,814.00	6.00	\$565,916.00	6.00	\$584,857.00
16-101010 B1 Program Leader	0.00	\$17,893.00	0.00	\$15,037.00	0.00	\$14,751.00	0.00	\$14,972.00
	<b>7.00</b>	<b>\$645,297.00</b>	<b>6.00</b>	<b>\$562,851.00</b>	<b>6.00</b>	<b>\$580,667.00</b>	<b>6.00</b>	<b>\$599,829.00</b>

Program/Object/Position	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24	FTE FY25	Salary FY25
16-101010 Elementary Technology Education	2.00	\$168,459.00	1.00	\$94,489.00	1.00	\$96,378.00	1.00	\$97,824.00

**PROGRAM DESCRIPTION:**

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

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

Emergency Medical Responder (EMR) and Certified Medical Assisting (CMA) are additions to this pathway which allow further choice for students interested in pursuing education in the health field.

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 - Superintendent's Proposed Budget**



OBJECT	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE
<b>(17) Health Science</b>							
101010 Certified Staff	\$136,427.88	\$178,691.00	\$184,188.00	\$184,188.00	\$184,188.00	\$189,222.00	\$5,034.00
430001 Repairs and Maintenance Services	\$222.75	\$249.77	\$300.00	\$300.00	\$0.00	\$500.00	\$200.00
510002 Transportation Regular	\$602.13	\$8,102.16	\$22,518.00	\$22,518.00	\$0.00	\$9,254.00	(\$13,264.00)
510004 Transportation Vocational	\$53,578.65	\$76,489.34	\$80,284.00	\$80,284.00	\$0.00	\$84,298.00	\$4,014.00
561002 Tuition Vo-Ag Glastonbury	\$13,646.00	\$13,646.00	\$14,000.00	\$14,000.00	\$0.00	\$14,000.00	\$0.00
580001 Travel	\$0.00	\$283.96	\$125.00	\$125.00	\$24.01	\$0.00	(\$125.00)
610001 General Supplies	\$167.58	\$489.55	\$500.00	\$500.00	\$0.00	\$600.00	\$100.00
610002 Instructional Supplies	\$3,622.86	\$3,791.92	\$3,800.00	\$3,800.00	\$1,156.83	\$3,990.00	\$190.00
640001 Textbooks	\$2,005.29	\$1,942.80	\$2,000.00	\$2,000.00	\$1,981.52	\$0.00	(\$2,000.00)
650005 Software Licenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,700.00	\$2,700.00
<b>TOTAL (17) Health Science</b>	<b>\$210,273.14</b>	<b>\$283,686.50</b>	<b>\$307,715.00</b>	<b>\$307,715.00</b>	<b>\$187,350.36</b>	<b>\$304,564.00</b>	<b>(\$3,151.00)</b>

Program/Object/Position	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24	FTE FY25	Salary FY25
17-101010 Health Science	2.00	\$159,806.00	2.00	\$171,245.00	2.00	\$184,188.00	2.00	\$189,222.00
	<b>2.00</b>	<b>\$159,806.00</b>	<b>2.00</b>	<b>\$171,245.00</b>	<b>2.00</b>	<b>\$184,188.00</b>	<b>2.00</b>	<b>\$189,222.00</b>

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

Synergy Alternative Program aims to ensure all students are college or career ready. Synergy students are typically 16 years or older with at least five credits. Most Synergy 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 - Superintendent's Proposed Budget**



OBJECT	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE
<b>(18) Alternative Education</b>							
101010 Certified Staff	\$92,184.00	\$94,489.00	\$96,378.00	\$96,378.00	\$96,378.00	\$97,824.00	\$1,446.00
101011 Certified Administration	\$155,968.16	\$168,918.65	\$159,846.00	\$159,846.00	\$130,207.91	\$153,573.00	(\$6,273.00)
110020 Non-Certified Staff	\$50,789.69	\$46,292.31	\$53,089.00	\$53,089.00	\$54,037.52	\$52,452.00	(\$637.00)
110028 Tutors	\$1,816.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
110029 Behavior Managers	\$1,803.68	\$0.00	\$54,990.00	\$54,990.00	\$0.00	\$54,990.00	\$0.00
131010 Certified Extra Duty	\$9,462.68	\$0.00	\$17,000.00	\$17,000.00	\$0.00	\$17,000.00	\$0.00
132010 Non-Certified OT & Extra Duty	\$0.00	\$0.00	\$0.00	\$0.00	\$15.00	\$0.00	\$0.00
490001 Purchased Property Services	\$907.89	\$988.50	\$2,500.00	\$2,500.00	\$711.95	\$2,500.00	\$0.00
550001 Printing & Binding	\$0.00	\$247.00	\$285.00	\$285.00	\$74.75	\$285.00	\$0.00
580001 Travel	\$130.35	\$180.11	\$860.00	\$860.00	\$0.00	\$860.00	\$0.00
580002 Conferences	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00
610001 General Supplies	\$2,065.94	\$2,914.73	\$3,600.00	\$3,600.00	\$350.00	\$3,600.00	\$0.00
610002 Instructional Supplies	\$2,435.51	\$3,989.73	\$4,200.00	\$4,200.00	(\$704.81)	\$4,800.00	\$600.00
<b>TOTAL (18) Alternative Education</b>	<b>\$317,563.90</b>	<b>\$318,020.03</b>	<b>\$394,248.00</b>	<b>\$394,248.00</b>	<b>\$281,070.32</b>	<b>\$389,384.00</b>	<b>(\$4,864.00)</b>

Program/Object/Position	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24	FTE FY25	Salary FY25
18-101010 Alternative Instructional Coach	1.00	\$92,184.00	1.00	\$94,489.00	1.00	\$96,378.00	1.00	\$97,824.00
18-101011 Administrator	1.00	\$148,107.00	1.00	\$151,069.00	1.00	\$154,846.00	1.00	\$153,573.00
18-101011 Doctoral	0.00	\$5,000.00	0.00	\$5,000.00	0.00	\$5,000.00	0.00	\$0.00
18-110020 Secretary	1.00	\$50,541.00	1.00	\$51,542.00	1.00	\$53,089.00	1.00	\$52,452.00
18-110029 Behavior Manager	2.00	\$49,738.00	2.00	\$53,388.00	2.00	\$54,990.00	2.00	\$54,990.00
	<b>5.00</b>	<b>\$345,570.00</b>	<b>5.00</b>	<b>\$355,488.00</b>	<b>5.00</b>	<b>\$364,303.00</b>	<b>5.00</b>	<b>\$358,839.00</b>

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

The Adult Education Program is comprised of both State of Connecticut mandated courses and Continuing Education courses. Mandated programs include Adult Basic Education (ABE), General Educational Development (GED), Credit Diploma Program (CDP), National External Diploma Program (NEDP), United States Citizenship, Family Literacy, and English as a Second Language (ESL). 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 - Superintendent's Proposed Budget**



OBJECT	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE
<b>(19) Adult Education</b>							
101011 Certified Administration	\$0.00	\$43,035.40	\$49,785.00	\$49,785.00	\$119,305.82	\$47,286.00	(\$2,499.00)
102022 Para General	\$2,908.80	\$5,078.31	\$2,619.00	\$2,619.00	\$496.57	\$2,619.00	\$0.00
110020 Non-Certified Staff	\$105,308.63	\$46,677.24	\$50,067.00	\$50,067.00	\$132,789.15	\$52,518.00	\$2,451.00
131010 Certified Extra Duty	\$100,616.16	\$78,429.29	\$33,682.00	\$33,682.00	\$1,776.45	\$43,091.00	\$9,409.00
132010 Non-Certified OT & Extra Duty	\$1,396.86	\$0.00	\$1,924.00	\$1,924.00	\$0.00	\$0.00	(\$1,924.00)
330001 Staff Development	\$1,035.00	\$379.00	\$552.00	\$552.00	\$0.00	\$385.00	(\$167.00)
580001 Travel	\$0.00	\$564.91	\$198.00	\$198.00	\$0.00	\$462.00	\$264.00
580002 Conferences	\$0.00	\$323.90	\$713.00	\$713.00	\$0.00	\$770.00	\$57.00
590001 Purchased Services	\$5,409.31	\$2,079.49	\$1,982.00	\$1,982.00	\$2,281.92	\$1,770.00	(\$212.00)
610002 Instructional Supplies	\$10,531.68	\$469.02	\$441.00	\$441.00	\$0.00	\$438.00	(\$3.00)
640001 Textbooks	\$2,097.18	\$603.94	\$713.00	\$713.00	\$0.00	\$577.00	(\$136.00)
650005 Software Licenses	\$13,083.00	\$7,682.50	\$7,663.00	\$7,663.00	\$8,617.01	\$8,435.00	\$772.00
900025 Adult Ed/Summer School	(\$980.52)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL (19) Adult Education</b>	<b>\$241,406.10</b>	<b>\$185,323.00</b>	<b>\$150,339.00</b>	<b>\$150,339.00</b>	<b>\$265,266.92</b>	<b>\$158,351.00</b>	<b>\$8,012.00</b>

Program/Object/Position	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24	FTE FY25	Salary FY25
19-110020 Assistant Secretary	1.00	\$29,457.00	0.30	\$12,838.00	0.76	\$33,899.00	0.76	\$35,710.00
	<b>1.00</b>	<b>\$29,457.00</b>	<b>0.30</b>	<b>\$12,838.00</b>	<b>0.76</b>	<b>\$33,899.00</b>	<b>0.76</b>	<b>\$35,710.00</b>

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

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

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

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

Synergy offers a Credit Recovery Program for seniors and underclassmen who meet certain criteria. Students must demonstrate academic, behavioral, attendance and career readiness success during the regular school year to qualify for the program.

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 - Superintendent's Proposed Budget**



OBJECT	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE
<b>(20) Summer School</b>							
101011 Certified Administration	\$12,652.07	\$29,440.80	\$14,308.00	\$14,308.00	\$13,256.18	\$14,138.00	(\$170.00)
131010 Certified Extra Duty	\$57,957.06	\$72,168.30	\$70,000.00	\$70,000.00	\$26,176.18	\$117,045.00	\$47,045.00
132010 Non-Certified OT & Extra Duty	\$38,455.67	\$18,859.93	\$28,000.00	\$28,000.00	\$7,078.93	\$29,611.00	\$1,611.00
510007 Transportation	\$0.00	\$33,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL (20) Summer School</b>	<b>\$109,064.80</b>	<b>\$153,469.03</b>	<b>\$113,808.00</b>	<b>\$113,808.00</b>	<b>\$46,511.29</b>	<b>\$162,294.00</b>	<b>\$48,486.00</b>

Program/Object/Position	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24	FTE FY25	Salary FY25
20-101011 Department Head Summer School	0.10	\$12,152.00	0.10	\$12,395.00	0.10	\$13,808.00	0.00	\$14,138.00
20-101011 Doctoral	0.00	\$500.00	0.00	\$500.00	0.00	\$500.00	0.00	\$0.00
	<b>0.10</b>	<b>\$12,652.00</b>	<b>0.10</b>	<b>\$12,895.00</b>	<b>0.10</b>	<b>\$14,308.00</b>	<b>0.00</b>	<b>\$14,138.00</b>

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

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

**Capital Region Education Council (CREC)** operates (20) 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 around twenty schools including 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 - Superintendent's Proposed Budget**



OBJECT	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE
<b>(21) Magnet School</b>							
510005 Transportation MAGNET	\$375,979.76	\$395,773.99	\$401,420.00	\$401,420.00	\$0.00	\$421,490.00	\$20,070.00
561003 Tuition LEA's Regular	\$200,970.00	\$176,715.00	\$200,970.00	\$200,970.00	\$0.00	\$176,715.00	(\$24,255.00)
564001 Tuition CREC	\$995,504.82	\$472,973.21	\$1,303,658.00	\$1,303,658.00	\$0.00	\$1,391,316.00	\$87,658.00
564002 Tuition GUES, formerly LEARN	\$1,475,352.00	\$1,686,904.00	\$1,726,731.00	\$1,726,731.00	\$0.00	\$1,844,288.00	\$117,557.00
<b>TOTAL (21) Magnet School</b>	<b>\$3,047,806.58</b>	<b>\$2,732,366.20</b>	<b>\$3,632,779.00</b>	<b>\$3,632,779.00</b>	<b>\$0.00</b>	<b>\$3,833,809.00</b>	<b>\$201,030.00</b>

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

Special Education services are offered to students aged 3 to 22. For a student who turns 23 on July 1<sup>st</sup> or later, they are able to remain in school until June 30<sup>th</sup>. 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).

Independent Educational Evaluations (IEE) are conducted by a qualified examiner who is not employed by the school district. At times, parents disagree with district assessments/evaluations and thus there is criteria that guides our district in the appropriate implementation of the Individuals with Disabilities Education Act (IDEA) regulations.

**Program Detail Report - Superintendent's Proposed Budget**



OBJECT	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE
<b>(23) Special Education</b>							
101010 Certified Staff	\$5,431,799.05	\$5,406,075.85	\$5,851,696.00	\$5,851,696.00	\$5,499,812.43	\$6,350,360.00	\$498,664.00
101011 Certified Administration	\$532,405.74	\$535,366.26	\$557,807.00	\$557,807.00	\$560,314.15	\$574,199.00	\$16,392.00
102024 Para Special Education	\$2,415,146.20	\$2,343,019.74	\$2,683,651.00	\$2,683,651.00	\$2,456,874.92	\$3,032,264.00	\$348,613.00
110020 Non-Certified Staff	\$380,229.99	\$393,764.07	\$390,209.00	\$390,209.00	\$360,271.74	\$419,217.00	\$29,008.00
110028 Tutors	\$1,952.00	\$84.00	\$0.00	\$0.00	\$187.00	\$0.00	\$0.00
110029 Behavior Managers	\$1,296,477.27	\$1,494,683.66	\$1,473,581.00	\$1,473,581.00	\$1,292,195.73	\$1,687,685.00	\$214,104.00
131010 Certified Extra Duty	\$231,721.77	\$161,522.88	\$150,000.00	\$150,000.00	\$211,426.10	\$150,000.00	\$0.00
132010 Non-Certified OT & Extra Duty	\$16,347.80	\$7,134.28	\$25,000.00	\$25,000.00	\$9,427.65	\$25,000.00	\$0.00
300003 Legal Fees Pupil Services	\$58,508.02	\$114,038.54	\$100,000.00	\$100,000.00	\$78,338.50	\$100,000.00	\$0.00
330001 Staff Development	\$2,375.00	\$185.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00
340001 Professional Contract Services	\$142,968.14	\$354,628.59	\$275,000.00	\$274,930.00	\$163,707.00	\$275,000.00	\$70.00
510001 Transportation Special Education	\$1,940,378.46	\$1,916,409.03	\$2,032,514.00	\$2,032,514.00	\$0.00	\$2,144,385.00	\$111,871.00
510006 Transportation Athletic/School Events	\$3,586.05	\$3,812.64	\$14,456.00	\$14,456.00	\$0.00	\$14,456.00	\$0.00
510007 Transportation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,000.00	\$53,000.00
580001 Travel	\$9,868.13	\$7,210.94	\$15,000.00	\$13,800.00	\$1,489.24	\$15,000.00	\$1,200.00
580002 Conferences	\$0.00	\$0.00	\$0.00	\$1,200.00	\$1,190.93	\$8,000.00	\$6,800.00
590001 Purchased Services	\$0.00	\$0.00	\$12,600.00	\$12,600.00	\$0.00	\$12,600.00	\$0.00
610001 General Supplies	\$18,363.35	\$28,470.57	\$28,000.00	\$28,000.00	\$12,786.47	\$30,600.00	\$2,600.00
610002 Instructional Supplies	\$34,256.45	\$49,678.07	\$98,400.00	\$98,400.00	\$30,182.77	\$97,600.00	(\$800.00)
650001 Technology Supplies	\$716.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
650005 Software Licenses	\$0.00	\$4,466.30	\$3,800.00	\$3,800.00	\$2,400.00	\$27,122.00	\$23,322.00
734001 Equipment Technology	\$0.00	\$40,149.16	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00
735001 Software Technology	\$216.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
810001 Dues and Fees	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00	\$300.00	\$0.00
900010 Tuition - Certified Salaries	(\$686,915.85)	(\$884,514.69)	-\$944,765.00	-\$944,765.00	\$0.00	-\$973,108.00	(\$28,343.00)
900015 Tuition - Behavior Managers	(\$235,432.46)	(\$199,679.73)	(\$340,274.00)	(\$340,274.00)	\$0.00	(\$340,274.00)	\$0.00
900020 Transportation - Special Education	(\$37,883.72)	(\$11,862.47)	(\$35,000.00)	(\$35,000.00)	\$0.00	(\$35,000.00)	\$0.00
<b>TOTAL (23) Special Education</b>	<b>\$11,557,084.38</b>	<b>\$11,764,642.69</b>	<b>\$12,444,975.00</b>	<b>\$12,444,905.00</b>	<b>\$10,680,604.63</b>	<b>\$13,721,406.00</b>	<b>\$1,276,501.00</b>

**Program Detail Report - Superintendent's Proposed Budget**



OBJECT	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED		DIFFERENCE
						FY25		
<b>(23) Special Education (continued)</b>								
Program/Object/Position	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24	FTE FY25	Salary FY25
23-101010 Pre-School Special Education	4.80	\$427,478.00	4.80	\$424,858.00	5.80	\$503,759.00	5.80	\$506,480.00
23-101010 Special Education	62.50	\$5,236,343.00	63.50	\$5,364,201.00	63.50	\$5,251,559.00	65.00	\$5,843,880.00
23-101010 Inclusion Facilitator	1.00	\$99,446.00	1.00	\$94,489.00	1.00	\$96,378.00	0.00	\$0.00
23-101010 B1 Special Education	0.00	\$6,731.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
23-101011 Administrators	2.68	\$377,237.00	3.68	\$536,876.00	3.68	\$552,807.00	2.68	\$569,199.00
23-101011 Longevity	0.00	\$1,500.00	0.00	\$1,500.00	0.00	\$0.00	0.00	\$0.00
23-101011 Doctoral	0.00	\$0.00	0.00	\$5,000.00	0.00	\$5,000.00	0.00	\$5,000.00
23-110020 Executive Secretary	1.00	\$52,179.00	1.00	\$53,235.00	1.00	\$54,837.00	1.00	\$56,474.00
23-110020 Secretary	4.00	\$195,361.00	3.00	\$147,688.00	3.00	\$153,142.00	3.00	\$157,710.00
23-110020 Assistant Secretary	0.00	\$0.00	0.90	\$44,504.00	0.90	\$45,848.00	0.90	\$47,207.00
23-110020 Behavior Analyst	1.00	\$59,105.00	1.00	\$60,457.00	1.00	\$57,121.00	1.00	\$57,121.00
23-110020 Attendance Officer	1.00	\$75,439.00	1.00	\$76,950.00	1.00	\$79,261.00	1.00	\$81,627.00
23-110020 Residence Investigator PT	1.00	\$18,074.00	1.00	\$18,526.00	1.00	\$0.00	1.00	\$19,078.00
23-102024 Para Special Education	91.00	\$2,343,340.00	100.00	\$2,649,155.00	100.00	\$2,681,551.00	103.00	\$3,030,764.00
23-102024 Longevity	0.00	\$3,000.00	0.00	\$2,400.00	0.00	\$2,100.00	0.00	\$1,500.00
23-110029 Behavior Manager	52.00	\$1,347,956.00	51.00	\$1,350,782.00	51.00	\$1,473,581.00	54.00	\$1,687,685.00
23-110029 Manager Leads	0.00	\$6,160.00	0.00	\$3,960.00	0.00	\$0.00	0.00	\$0.00
	<b>221.98</b>	<b>\$10,249,349.00</b>	<b>231.88</b>	<b>\$10,834,581.00</b>	<b>232.88</b>	<b>\$10,956,944.00</b>	<b>238.38</b>	<b>\$12,063,725.00</b>

**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 (DCF) or the Department of Developmental Services (DDS). 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 students' 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 - Superintendent's Proposed Budget**



OBJECT	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE
<b>(24) External Placements</b>							
101011 Certified Administration	\$42,178.12	\$42,906.27	\$43,797.00	\$43,797.00	\$45,247.74	\$46,067.00	\$2,270.00
110020 Non-Certified Staff	\$199,549.58	\$125,186.09	\$243,648.00	\$243,648.00	\$113,070.88	\$121,306.00	(\$122,342.00)
320005 Student Services	\$23,045.49	\$263,430.73	\$18,000.00	\$18,000.00	\$0.00	\$50,000.00	\$32,000.00
340001 Professional Contract Services	\$855.00	\$4,530.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510001 Transportation Special Education	\$865,623.88	\$1,410,963.61	\$1,400,635.00	\$1,400,635.00	\$6,300.00	\$1,542,899.00	\$142,264.00
510007 Transportation Summer School	\$0.00	\$36,735.76	\$75,000.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00
561001 Tuition Lea's In-State SPED	\$3,512,868.53	\$4,129,987.53	\$3,736,638.00	\$3,736,638.00	\$79,622.40	\$4,477,732.00	\$741,094.00
563001 Tuition Private Special Education	\$3,491,373.03	\$3,703,433.21	\$3,631,028.00	\$3,631,028.00	\$1,671,874.14	\$3,851,571.00	\$220,543.00
900002 Special Education Tuition	(\$2,929,234.29)	(\$3,091,582.35)	(\$3,290,152.00)	(\$3,290,152.00)	(\$155,580.86)	(\$3,388,857.00)	(\$98,705.00)
900003 Medicaid Funding	(\$137,735.29)	(\$162,688.84)	(\$200,000.00)	(\$200,000.00)	(\$155,129.34)	(\$200,000.00)	\$0.00
<b>TOTAL (24) External Placements</b>	<b>\$5,068,524.05</b>	<b>\$6,462,902.01</b>	<b>\$5,658,594.00</b>	<b>\$5,658,594.00</b>	<b>\$1,605,404.96</b>	<b>\$6,575,718.00</b>	<b>\$917,124.00</b>

Program/Object/Position	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24	FTE FY25	Salary FY25
24-101011 Director PPS & SP Ed	0.25	\$39,187.00	0.25	\$40,167.00	0.25	\$41,372.00	0.25	\$43,642.00
24-101011 Doctoral	0.00	\$1,625.00	0.00	\$2,125.00	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	3.00	\$145,929.00	4.00	\$204,977.00	3.00	\$179,727.00	1.00	\$56,751.00
24-110020 Secretary	1.00	\$48,467.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
24-110020 Operations Analyst	0.00	\$0.00	1.00	\$60,846.00	1.00	\$63,921.00	1.00	\$64,555.00
	<b>4.25</b>	<b>\$235,508.00</b>	<b>5.25</b>	<b>\$308,415.00</b>	<b>4.25</b>	<b>\$287,445.00</b>	<b>2.25</b>	<b>\$167,373.00</b>

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

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

Identified (K-12) students are provided instructional services by certified teachers or tutors in the community or at a local hospital. Such students are referred for home instruction by the school's PPT, physician, or while in a hospital setting. Tutoring must begin on the 11th day of hospitalization if the student is able to sustain this service. 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 Least Restrictive Environment (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 - Superintendent's Proposed Budget**



OBJECT	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE
<b>(25) Home Instruction</b>							
131010 Certified Extra Duty	\$61,447.27	\$54,053.88	\$36,545.00	\$36,545.00	\$1,850.81	\$36,545.00	\$0.00
132010 Non-Certified OT & Extra Duty	\$11,956.03	\$12,841.41	\$15,000.00	\$15,000.00	\$1,880.45	\$15,000.00	\$0.00
340001 Professional Contract Services	\$1,225.00	\$5,850.00	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00
<b>TOTAL (25) Home Instruction</b>	<b>\$74,628.30</b>	<b>\$72,745.29</b>	<b>\$66,545.00</b>	<b>\$66,545.00</b>	<b>\$3,731.26</b>	<b>\$66,545.00</b>	<b>\$0.00</b>

**Program**

**Level(s)**

**Program Code**

**PROGRAM DESCRIPTION:**

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

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

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

**Elementary (K-5):**

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

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

**Middle School (6-8):**

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

**High School (9-12):**

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

**Program Detail Report - Superintendent's Proposed Budget**



OBJECT	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE
<b>(26) English as Second Language</b>							
101010 Certified Staff	\$1,187,106.40	\$1,333,626.63	\$1,627,979.00	\$1,627,979.00	\$1,489,601.60	\$1,723,144.00	\$95,165.00
101011 Certified Administration	\$65,797.13	\$67,113.15	\$68,791.00	\$68,791.00	\$68,791.00	\$70,511.00	\$1,720.00
110020 Non-Certified Staff	\$0.00	\$0.00	\$61,455.00	\$61,455.00	\$52,780.70	\$61,455.00	\$0.00
490001 Purchased Property Services	\$9,326.85	\$10,591.82	\$11,000.00	\$11,000.00	\$254.91	\$11,000.00	\$0.00
610001 General Supplies	\$2,259.16	\$2,985.90	\$3,000.00	\$3,000.00	\$878.66	\$3,000.00	\$0.00
610002 Instructional Supplies	\$5,869.36	\$2,897.05	\$2,900.00	\$2,900.00	\$1,445.38	\$2,900.00	\$0.00
650005 Software Licenses	\$0.00	\$2,730.78	\$3,100.00	\$3,100.00	\$655.00	\$3,100.00	\$0.00
<b>TOTAL (26) English as Second Language</b>	<b>\$1,270,358.90</b>	<b>\$1,419,945.33</b>	<b>\$1,778,225.00</b>	<b>\$1,778,225.00</b>	<b>\$1,614,407.25</b>	<b>\$1,875,110.00</b>	<b>\$96,885.00</b>

Program/Object/Position	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24	FTE FY25	Salary FY25
26-101010 EL/Bilingual	21.00	\$1,785,444.00	15.00	\$1,346,482.00	18.00	\$1,624,136.00	17.00	\$1,719,243.00
26-101010 B1 Program Leader	0.00	\$7,442.00	0.00	\$3,843.00	0.00	\$3,843.00	0.00	\$3,901.00
26-101011 Department Head English as Second Language	0.50	\$65,797.00	0.50	\$67,113.00	0.50	\$68,791.00	0.50	\$70,511.00
	<b>21.50</b>	<b>\$1,858,683.00</b>	<b>15.50</b>	<b>\$1,417,438.00</b>	<b>18.50</b>	<b>\$1,696,770.00</b>	<b>17.50</b>	<b>\$1,793,655.00</b>

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

Aligned with State guidelines, each Fall, students who meet specific criteria, are recommended by school based Gifted teams for testing and possible identification as “gifted”. These students are formally invited to be identified as “gifted” through a PPT process. Those students who demonstrate unique skills are formally recommended for identification as Gifted.

Students identified as Gifted are challenged to rise to their fullest potential in their academic classrooms. Building based teams can offer classroom teachers and families differentiated activities to enrich all students within the general curriculum.

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 - Superintendent's Proposed Budget**



OBJECT	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE
<b>(27) Gifted and Talented</b>							
580002 Conferences	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	(\$1,500.00)
610001 General Supplies	\$0.00	\$0.00	\$2,400.00	\$2,400.00	\$0.00	\$0.00	(\$2,400.00)
610002 Instructional Supplies	\$1,833.40	\$246.77	\$4,000.00	\$4,000.00	\$0.00	\$1,168.00	(\$2,832.00)
650005 Software Licenses	\$0.00	\$2,580.00	\$2,000.00	\$2,000.00	\$102.00	\$900.00	(\$1,100.00)
<b>TOTAL (27) Gifted and Talented</b>	<b>\$1,833.40</b>	<b>\$2,826.77</b>	<b>\$9,900.00</b>	<b>\$9,900.00</b>	<b>\$102.00</b>	<b>\$2,068.00</b>	<b>(\$7,832.00)</b>

Program/Object/Position	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24	FTE FY25	Salary FY25
27-101010 Gifted and Talented	1.00	\$99,446.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
	<b>1.00</b>	<b>\$99,446.00</b>	<b>0.00</b>	<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>

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

Social Work Services are provided to students to enhance the educational process for all students.

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

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

Additionally, the social worker provides crisis and grief counseling when needed, and acts as a liaison with health care and other agencies. The department facilitates referral to the Department of Children and Families (DCF) and other community agencies when this is required.

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

**Program Detail Report - Superintendent's Proposed Budget**



OBJECT	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE
<b>(30) Social Work Services</b>							
101010 Certified Staff	\$565,173.52	\$584,486.24	\$598,234.00	\$598,234.00	\$563,188.03	\$594,979.00	(\$3,255.00)
101011 Certified Administration	\$42,177.88	\$42,906.56	\$43,797.00	\$43,797.00	\$45,247.95	\$46,067.00	\$2,270.00
580001 Travel	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00	\$200.00	\$0.00
580002 Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00
610002 Instructional Supplies	\$1,977.52	\$466.07	\$2,000.00	\$2,000.00	\$0.00	\$1,500.00	(\$500.00)
<b>TOTAL (30) Social Work Services</b>	<b>\$609,328.92</b>	<b>\$627,858.87</b>	<b>\$644,231.00</b>	<b>\$644,231.00</b>	<b>\$608,435.98</b>	<b>\$643,046.00</b>	<b>(\$1,185.00)</b>

Program/Object/Position	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24	FTE FY25	Salary FY25
30-101010 Social Worker	6.20	\$555,388.00	6.20	\$569,272.00	6.20	\$588,391.00	6.20	\$585,078.00
30-101010 B1 Social Worker	0.00	\$15,299.00	0.00	\$9,843.00	0.00	\$9,843.00	0.00	\$9,901.00
30-101011 Director PPS and Special Education	0.25	\$39,187.00	0.25	\$40,167.00	0.25	\$41,372.00	0.25	\$43,642.00
30-101011 Doctoral	0.00	\$1,625.00	0.00	\$2,125.00	0.00	\$2,125.00	0.00	\$2,125.00
30-101011 Stipend	0.00	\$300.00	0.00	\$300.00	0.00	\$300.00	0.00	\$300.00
	<b>6.45</b>	<b>\$611,799.00</b>	<b>6.45</b>	<b>\$621,707.00</b>	<b>6.45</b>	<b>\$642,031.00</b>	<b>6.45</b>	<b>\$641,046.00</b>

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**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 - Superintendent's Proposed Budget**



OBJECT	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE
<b>(31) Health Services</b>							
110020 Non-Certified Staff	\$1,106,022.89	\$1,175,372.14	\$1,188,135.00	\$1,188,135.00	\$1,167,625.04	\$1,174,256.00	(\$13,879.00)
110021 Non-Certified Administrators	\$90,000.00	\$92,250.00	\$95,018.00	\$95,018.00	\$95,017.50	\$97,868.00	\$2,850.00
122020 Non-Certified Substitutes	\$13,716.75	\$63,350.77	\$9,000.00	\$9,000.00	\$9,128.52	\$59,000.00	\$50,000.00
330001 Staff Development	\$1,133.00	\$250.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00
340001 Professional Contract Services	\$124,514.75	\$128,352.43	\$200,000.00	\$200,000.00	\$88,616.43	\$150,000.00	(\$50,000.00)
430001 Repairs and Maintenance Services	\$0.00	\$5,280.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00
580001 Travel	\$0.00	\$0.00	\$1,800.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00
580002 Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00
610001 General Supplies	\$16,666.61	\$13,100.64	\$20,000.00	\$20,000.00	\$16,242.49	\$20,000.00	\$0.00
650005 Software Licenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,000.00	\$17,000.00
730001 Equipment Replacement	\$0.00	\$487.04	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00
<b>TOTAL (31) Health Services</b>	<b>\$1,352,054.00</b>	<b>\$1,478,443.02</b>	<b>\$1,523,453.00</b>	<b>\$1,523,453.00</b>	<b>\$1,376,629.98</b>	<b>\$1,529,624.00</b>	<b>\$6,171.00</b>

Program/Object/Position	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24	FTE FY25	Salary FY25
31-110020 Nurse	18.20	\$1,095,701.00	18.20	\$1,152,333.00	18.20	\$1,187,135.00	18.20	\$1,173,256.00
31-110020 Longevity	0.00	\$2,000.00	0.00	\$1,000.00	0.00	\$1,000.00	0.00	\$1,000.00
31-110021 Supervisor Nursing	1.00	\$90,000.00	1.00	\$92,250.00	1.00	\$95,018.00	1.00	\$97,868.00
	<b>19.20</b>	<b>\$1,187,701.00</b>	<b>19.20</b>	<b>\$1,245,583.00</b>	<b>19.20</b>	<b>\$1,283,153.00</b>	<b>19.20</b>	<b>\$1,272,124.00</b>

**PSYCHOLOGICAL SERVICES****Pre-K-12****32****Program****Level(s)****Program Code****PROGRAM DESCRIPTION:**

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

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

A psychologist is assigned to each school building.

**Program Detail Report - Superintendent's Proposed Budget**



OBJECT	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE
<b>(32) Psychological Services</b>							
101010 Certified Staff	\$806,384.25	\$775,499.93	\$883,527.00	\$883,527.00	\$888,682.00	\$919,294.00	\$35,767.00
101011 Certified Administration	\$42,177.88	\$42,906.56	\$43,797.00	\$43,797.00	\$45,247.95	\$46,067.00	\$2,270.00
580001 Travel	\$0.00	\$142.85	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00
580002 Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00
610002 Instructional Supplies	\$3,635.75	\$10,554.55	\$15,000.00	\$15,000.00	\$890.00	\$15,000.00	\$0.00
<b>TOTAL (32) Psychological Services</b>	<b>\$852,197.88</b>	<b>\$829,103.89</b>	<b>\$942,824.00</b>	<b>\$942,824.00</b>	<b>\$934,819.95</b>	<b>\$981,061.00</b>	<b>\$38,237.00</b>

Program/Object/Position	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24	FTE FY25	Salary FY25
32-101010 Psychologist	10.00	\$839,984.00	10.00	\$856,702.00	10.00	\$881,605.00	10.00	\$913,294.00
32-101010 B1 Psychologist	0.00	\$5,582.00	0.00	\$2,092.00	0.00	\$1,922.00	0.00	\$6,000.00
32-101011 Director PPS and Special Education	0.25	\$39,187.00	0.25	\$40,167.00	0.25	\$41,372.00	0.25	\$43,642.00
32-101011 Doctoral	0.00	\$1,625.00	0.00	\$2,125.00	0.00	\$2,125.00	0.00	\$2,125.00
32-101011 Stipend	0.00	\$300.00	0.00	\$300.00	0.00	\$300.00	0.00	\$300.00
	<b>10.25</b>	<b>\$886,678.00</b>	<b>10.25</b>	<b>\$901,386.00</b>	<b>10.25</b>	<b>\$927,324.00</b>	<b>10.25</b>	<b>\$965,361.00</b>

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

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

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

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

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

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

**Program Detail Report - Superintendent's Proposed Budget**



OBJECT	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE
<b>(33) Speech/Language/Hearing</b>							
101010 Certified Staff	\$1,012,539.65	\$1,004,441.44	\$1,172,587.00	\$1,172,587.00	\$1,043,575.80	\$1,234,953.00	\$62,366.00
101011 Certified Administration	\$42,177.88	\$42,906.56	\$43,797.00	\$43,797.00	\$45,247.95	\$46,067.00	\$2,270.00
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	\$152.73	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00
580002 Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00
610002 Instructional Supplies	\$2,119.20	\$95.70	\$7,000.00	\$7,000.00	\$319.75	\$10,000.00	\$3,000.00
<b>TOTAL (33) Speech/Language/Hearing</b>	<b>\$1,056,836.73</b>	<b>\$1,047,596.43</b>	<b>\$1,258,884.00</b>	<b>\$1,258,884.00</b>	<b>\$1,089,143.50</b>	<b>\$1,328,520.00</b>	<b>\$69,636.00</b>

Program/Object/Position	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24	FTE FY25	Salary FY25
33-101010 Speech & Language	11.80	\$1,008,337.00	12.90	\$1,165,310.00	12.90	\$1,172,587.00	13.80	\$1,228,953.00
33-101010 B-1 Stipend	0.00	\$0.00	0.00	\$5,000.00	0.00	\$0.00	0.00	\$6,000.00
33-101011 Director PPS and Special Education	0.25	\$39,187.00	0.25	\$40,167.00	0.25	\$41,372.00	0.25	\$43,642.00
33-101011 Doctoral	0.00	\$1,625.00	0.00	\$2,125.00	0.00	\$2,125.00	0.00	\$2,125.00
33-101011 Stipend	0.00	\$300.00	0.00	\$300.00	0.00	\$300.00	0.00	\$300.00
	<b>12.05</b>	<b>\$1,049,449.00</b>	<b>13.15</b>	<b>\$1,212,902.00</b>	<b>13.15</b>	<b>\$1,216,384.00</b>	<b>14.05</b>	<b>\$1,281,020.00</b>

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

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

**Program Detail Report - Superintendent's Proposed Budget**



OBJECT	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE
<b>(34) OT/PT Program</b>							
110020 Non-Certified Staff	\$421,241.48	\$419,976.68	\$442,342.00	\$442,342.00	\$430,112.30	\$458,067.00	\$15,725.00
580001 Travel	\$719.22	\$221.71	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
610001 General Supplies	\$0.00	\$1,137.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610002 Instructional Supplies	\$2,648.04	\$6,276.83	\$2,500.00	\$2,500.00	\$2,435.81	\$2,500.00	\$0.00
730002 Equipment and Furniture	\$2,541.16	\$7,263.40	\$15,000.00	\$15,000.00	\$2,940.00	\$15,000.00	\$0.00
<b>TOTAL (34) OT/PT Program</b>	<b>\$427,149.90</b>	<b>\$434,876.48</b>	<b>\$460,842.00</b>	<b>\$460,842.00</b>	<b>\$435,488.11</b>	<b>\$476,567.00</b>	<b>\$15,725.00</b>

Program/Object/Position	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24	FTE FY25	Salary FY25
34-110020 Occupational Therapist	4.00	\$266,048.00	4.00	\$272,698.00	4.00	\$301,902.00	4.00	\$313,415.00
34-110020 B1 Team Leader	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
34-110020 Physical Therapist	2.00	\$155,196.00	2.00	\$159,076.00	2.00	\$140,440.00	2.00	\$144,652.00
	<b>6.00</b>	<b>\$421,244.00</b>	<b>6.00</b>	<b>\$431,774.00</b>	<b>6.00</b>	<b>\$442,342.00</b>	<b>6.00</b>	<b>\$458,067.00</b>

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

**School Counseling:** The School Counseling Program assists students in acquiring and using life-long learning skills. Students are provided with opportunities to gain an understanding of self and others, while exploring post-secondary and career opportunities. This program fosters student growth in the areas of academic, career, and person/social development through planned learning experiences that are purposeful and sequential.

**School Counselors:** School counselors interact with students through individual planning or small group advising. Grade-level school counselors deliver comprehensive school counseling curriculum designed to assist students in identifying their aptitudes, leveraging their strengths to maximize academic success, and pursue a meaningful post-secondary plan. In addition, school counselors consult and collaborate with parents, teachers, administrators, and outside agencies and organizations to provide students with meaningful educational experiences and opportunities.

**Career Education:** Career education is provided to students through the implementation of comprehensive school counseling curriculum utilizing programs such as Naviance Succeed, College Access: Research & Action (CARA) curriculum, and Virtual Job Shadow. Students participate in career exploration activities which are used to identify prospective career pathways. In addition, East Hartford High School has the College & Career Readiness Center to assist students with postsecondary planning. The College and Career Center provides students with additional exposure to college and career opportunities through the facilitation of college tours, college admissions representative visits, FAFSA completion sessions, and career presentations.

**Program Detail Report - Superintendent's Proposed Budget**



OBJECT	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE
<b>(35) Guidance/Career Education</b>							
101010 Certified Staff	\$1,247,161.37	\$1,280,945.63	\$1,311,212.00	\$1,311,212.00	\$1,272,099.36	\$1,307,701.00	(\$3,511.00)
110020 Non-Certified Staff	\$209,958.09	\$223,589.07	\$227,173.00	\$227,173.00	\$190,910.29	\$233,954.00	\$6,781.00
330001 Staff Development	\$0.00	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00
510006 Transportation Athletic/School Events	\$0.00	\$1,390.02	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00
550001 Printing & Binding	\$3,105.00	\$2,859.00	\$3,500.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00
580001 Travel	\$159.23	\$194.18	\$250.00	\$250.00	\$250.00	\$500.00	\$250.00
610001 General Supplies	\$4,629.18	\$1,539.29	\$2,700.00	\$2,700.00	\$0.00	\$2,700.00	\$0.00
610002 Instructional Supplies	\$3,700.43	\$8,704.51	\$3,800.00	\$3,800.00	\$801.41	\$3,800.00	\$0.00
650001 Technology Supplies	\$593.70	\$593.22	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00
810001 Dues and Fees	\$754.00	\$400.00	\$750.00	\$750.00	\$400.00	\$750.00	\$0.00
<b>TOTAL (35) Guidance/Career Education</b>	<b>\$1,470,061.00</b>	<b>\$1,520,214.92</b>	<b>\$1,552,585.00</b>	<b>\$1,552,585.00</b>	<b>\$1,464,461.06</b>	<b>\$1,556,105.00</b>	<b>\$3,520.00</b>

Program/Object/Position	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24	FTE FY25	Salary FY25
35-101010 Guidance	13.40	\$ 1,231,484.00	13.63	\$ 1,204,897.00	13.63	\$ 1,242,604.00	13.63	\$ 1,243,956.00
35-101010 B1 Team Leader	0.00	\$ 66,835.00	0.00	\$ 69,956.00	0.00	\$ 68,608.00	0.00	\$ 63,745.00
35-110020 Executive Secretary	1.00	\$ 52,179.00	1.00	\$ 53,235.00	1.00	\$ 54,837.00	1.00	\$ 56,475.00
35-110020 Secretary	3.00	\$ 151,623.00	3.00	\$ 154,626.00	3.25	\$ 172,336.00		
	<b>17.40</b>	<b>\$1,502,121.00</b>	<b>17.63</b>	<b>\$1,482,714.00</b>	<b>17.88</b>	<b>\$1,538,385.00</b>	<b>14.63</b>	<b>\$1,364,176.00</b>

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

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

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

**Program Detail Report - Superintendent's Proposed Budget**



OBJECT	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE
<b>(40) Paraprofessionals</b>							
102022 Para General	\$180,725.06	\$179,118.02	\$185,240.00	\$185,240.00	\$178,926.00	\$202,201.00	\$16,961.00
102023 Para Media	\$82,717.28	\$43,574.21	\$55,981.00	\$55,981.00	\$51,386.40	\$57,974.00	\$1,993.00
<b>TOTAL (40) Paraprofessionals</b>	<b>\$263,442.34</b>	<b>\$222,692.23</b>	<b>\$241,221.00</b>	<b>\$241,221.00</b>	<b>\$230,312.40</b>	<b>\$260,175.00</b>	<b>\$18,954.00</b>

Program/Object/Position	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24	FTE FY25	Salary FY25
40-102022 Para General/Instruction	7.00	\$169,222.00	7.00	\$177,741.00	7.00	\$185,240.00	7.00	\$202,201.00
40-102023 Para Media	3.00	\$68,658.00	3.00	\$72,063.00	2.00	\$55,981.00	2.00	\$57,974.00
40-102023 Longevity	0.00	\$300.00	0.00	\$300.00	0.00	\$0.00		
	<b>10.00</b>	<b>\$238,180.00</b>	<b>10.00</b>	<b>\$250,104.00</b>	<b>9.00</b>	<b>\$241,221.00</b>	<b>9.00</b>	<b>\$260,175.00</b>

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

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

**Program Detail Report - Superintendent's Proposed Budget**



OBJECT		ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE
	<b>(41) Curriculum Development</b>							
131010	Certified Extra	\$2,566.74	\$11,348.23	\$4,893.00	\$4,893.00	\$4,501.16	\$7,812.00	\$2,919.00
580001	Travel	\$38.19	\$132.97	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
610001	General Supplies	\$259.99	\$346.99	\$5,000.00	\$5,000.00	\$237.50	\$5,000.00	\$0.00
610002	Instructional Supplies	\$0.00	\$90.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00
<b>TOTAL</b>	<b>(41) Curriculum Development</b>	<b>\$2,864.92</b>	<b>\$11,918.19</b>	<b>\$20,893.00</b>	<b>\$20,893.00</b>	<b>\$4,738.66</b>	<b>\$23,812.00</b>	<b>\$2,919.00</b>

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

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

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

At the building level, each school has a Library Media Center (LMC) 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 LMC at both Sunset Ridge Middle School and the Connecticut IB Academy (CIBA) are staffed by a full-time certified staff member.

**Program Detail Report - Superintendent's Proposed Budget**



OBJECT		ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE
<b>(42) Media Services</b>								
101010	Certified Staff	\$248,338.70	\$242,714.44	\$264,858.00	\$264,858.00	\$264,858.00	\$274,377.00	\$9,519.00
320005	Student Services	\$4,999.73	\$6,998.73	\$7,000.00	\$7,000.00	\$6,471.73	\$7,000.00	\$0.00
610001	General Supplies	\$12,793.72	\$15,885.09	\$18,175.00	\$18,325.00	\$1,957.01	\$15,275.00	(\$3,050.00)
640002	Library Materials	\$1,998.73	\$4,407.82	\$4,500.00	\$4,500.00	\$1,482.68	\$4,500.00	\$0.00
730002	Equipment and Furniture	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00
<b>TOTAL (42) Media Services</b>		<b>\$268,130.88</b>	<b>\$270,006.08</b>	<b>\$294,533.00</b>	<b>\$294,683.00</b>	<b>\$274,769.42</b>	<b>\$304,152.00</b>	<b>\$9,469.00</b>

Program/Object/Position	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24	FTE FY25	Salary FY25
42-101010 Media Services	2.00	\$191,630.00	3.00	\$254,970.00	3.00	\$264,858.00	3.00	\$274,377.00
	<b>2.00</b>	<b>\$191,630.00</b>	<b>3.00</b>	<b>\$254,970.00</b>	<b>3.00</b>	<b>\$264,858.00</b>	<b>3.00</b>	<b>\$274,377.00</b>

**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 - Superintendent's Proposed Budget**



OBJECT	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE
<b>(50) Board of Education Services</b>							
610001 General Supplies	\$563.23	\$170.52	\$3,000.00	\$3,000.00	\$79.79	\$3,000.00	\$0.00
810001 Dues and Fees	\$19,280.00	\$21,254.34	\$24,000.00	\$24,000.00	\$22,506.00	\$25,000.00	\$1,000.00
890002 Board Expenses	\$5,045.29	\$7,142.53	\$9,500.00	\$9,500.00	\$6,350.00	\$10,000.00	\$500.00
<b>TOTAL (50) Board of Education Services</b>	<b>\$24,888.52</b>	<b>\$28,567.39</b>	<b>\$36,500.00</b>	<b>\$36,500.00</b>	<b>\$28,935.79</b>	<b>\$38,000.00</b>	<b>\$1,500.00</b>

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**Program**

**Level(s)**

**Program Code**

**PROGRAM DESCRIPTION:**

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

**Program Detail Report - Superintendent's Proposed Budget**



OBJECT	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE
<b>(52) Community Services</b>							
132010 Non-Certified OT & Extra Duty	\$19,803.74	\$30,421.56	\$0.00	\$0.00	\$7,107.76	\$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	(\$122,635.00)	(\$130,985.40)	(\$121,600.00)	(\$121,600.00)	(\$2,286.24)	(\$122,600.00)	(\$1,000.00)
<b>TOTAL (52) Community Services</b>	<b>(\$102,831.26)</b>	<b>(\$100,563.84)</b>	<b>(\$121,600.00)</b>	<b>(\$121,600.00)</b>	<b>\$4,821.52</b>	<b>(\$122,600.00)</b>	<b>(\$1,000.00)</b>

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**Program**

**Level(s)**

**Program Code**

**PROGRAM DESCRIPTION:**

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

**Program Detail Report - Superintendent's Proposed Budget**



OBJECT	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE
<b>(53) Central Administration</b>							
101011 Certified Administration	\$412,693.25	\$424,025.83	\$416,614.00	\$416,614.00	\$435,637.19	\$437,607.00	\$20,993.00
110020 Non-Certified Staff	\$301,973.74	\$316,436.30	\$322,201.00	\$322,201.00	\$307,877.10	\$331,833.00	\$9,632.00
110021 Non-Certified Administrators	\$78,861.00	\$80,833.00	\$82,853.00	\$82,853.00	\$82,853.00	\$84,925.00	\$2,072.00
122020 Non-Certified Substitutes	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	(\$1,000.00)
132010 Non-Certified OT & Extra Duty	\$17,213.37	\$13,661.50	\$20,000.00	\$20,000.00	\$13,458.75	\$20,000.00	\$0.00
340001 Professional Contract Services	\$10,835.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
531001 Postage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
550001 Printing & Binding	\$4,063.44	\$501.44	\$7,000.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00
580001 Travel	\$118.76	\$410.66	\$500.00	\$500.00	\$420.00	\$500.00	\$0.00
610001 General Supplies	\$2,865.33	\$2,291.16	\$2,600.00	\$2,600.00	\$493.39	\$2,600.00	\$0.00
810001 Dues and Fees	\$21,200.45	\$23,444.45	\$18,000.00	\$18,000.00	\$6,232.00	\$18,697.00	\$697.00
<b>TOTAL (53) Central Administration</b>	<b>\$849,824.34</b>	<b>\$861,604.34</b>	<b>\$870,768.00</b>	<b>\$870,768.00</b>	<b>\$846,971.43</b>	<b>\$903,162.00</b>	<b>\$32,394.00</b>

Program/Object/Position	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24	FTE FY25	Salary FY25
53-101011 Superintendent	1.00	\$205,359.00	1.00	\$214,703.00	1.00	\$221,144.00	1.00	\$236,900.00
53-101011 Elementary Asst Superintendent	1.00	\$165,351.00	1.00	\$169,485.00	1.00	\$174,570.00	1.00	\$179,807.00
53-101011 Instruction Administrator	1.00	\$127,736.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
53-101011 Stipend	0.00	\$8,400.00	0.00	\$15,900.00	0.00	\$15,900.00	0.00	\$20,900.00
53-110020 Secretary	2.00	\$96,605.00	2.00	\$100,991.00	2.00	\$106,178.00	2.00	\$109,346.00
53-110020 Executive Secretary	2.00	\$104,358.00	2.00	\$106,470.00	2.00	\$109,674.00	2.00	\$112,949.00
53-110020 Assistant Secretary	1.00	\$48,467.00	0.10	\$4,945.00	0.10	\$5,094.00	0.10	\$5,245.00
53-110020 Executive Secretary Superintendent	1.00	\$78,135.00	1.00	\$80,089.00	1.00	\$82,491.00	1.00	\$84,966.00
53-110020 Mail Carrier	1.00	\$17,772.00	1.00	\$18,218.00	1.00	\$18,764.00	1.00	\$19,327.00
53-110021 Manager of Central Registration and PSIS	1.00	\$78,861.00	1.00	\$78,862.00	1.00	\$82,853.00	1.00	\$84,925.00
	<b>11.00</b>	<b>\$931,044.00</b>	<b>9.10</b>	<b>\$789,663.00</b>	<b>9.10</b>	<b>\$816,668.00</b>	<b>9.10</b>	<b>\$854,365.00</b>

**PRINCIPAL ADMINISTRATION****SYSTEM****54****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 - Superintendent's Proposed Budget**



OBJECT	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE	
<b>(54) Principal Administration</b>								
101011 Certified Administration	\$2,926,444.01	\$3,061,782.84	\$3,127,285.00	\$3,127,285.00	\$2,856,339.49	\$3,178,786.00	\$51,501.00	
110020 Non-Certified Staff	\$1,197,641.50	\$1,188,500.28	\$1,229,919.00	\$1,229,919.00	\$1,183,807.22	\$1,288,721.00	\$58,802.00	
122020 Non-Certified Substitutes	\$1,358.55	\$300.00	\$20,000.00	\$20,000.00	\$1,260.00	\$0.00	(\$20,000.00)	
131010 Certified Extra Duty	\$6,720.76	\$6,284.08	\$7,000.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	
132010 Non-Certified OT & Extra Duty	\$2,378.80	\$9,421.66	\$5,000.00	\$5,000.00	\$201.33	\$20,000.00	\$15,000.00	
430001 Repairs and Maintenance Services	\$171,333.16	\$152,986.45	\$293,000.00	\$293,000.00	\$200,000.00	\$0.00	(\$293,000.00)	
490001 Other Purchases Services	\$18,950.96	\$24,653.05	\$35,000.00	\$35,000.00	\$6,602.58	\$35,000.00	\$0.00	
510006 Transportation Athletic/School Events	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$2,000.00	\$1,000.00	
531001 Postage	\$35,860.44	\$41,164.30	\$55,000.00	\$55,000.00	\$35,955.65	\$51,553.00	(\$3,447.00)	
550001 Printing & Binding	\$23,626.75	\$31,005.44	\$24,000.00	\$22,000.00	\$8,441.97	\$323,500.00	\$301,500.00	
580001 Travel	\$3,102.73	\$3,458.50	\$4,350.00	\$4,370.00	\$3,156.01	\$5,170.00	\$800.00	
580002 Conferences	\$7,730.75	\$4,295.00	\$8,320.00	\$8,320.00	\$0.00	\$13,320.00	\$5,000.00	
590002 NEASC	\$4,605.00	\$5,453.74	\$5,500.00	\$5,500.00	\$5,400.00	\$5,500.00	\$0.00	
610001 General Supplies	\$109,840.19	\$135,117.12	\$126,325.00	\$130,805.00	\$66,115.71	\$134,825.00	\$4,020.00	
640004 Advanced Placement	\$4,833.04	\$4,907.66	\$5,000.00	\$5,000.00	\$0.00	\$10,000.00	\$5,000.00	
640006 SAT-ACT Testing	\$2,134.26	\$3,955.87	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	
650005 Software Licenses	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	\$7,478.00	\$3,478.00	
730002 Equipment and Furniture	\$915.54	\$2,848.74	\$3,000.00	\$3,000.00	\$2,995.50	\$5,000.00	\$2,000.00	
810001 Dues and Fees	\$6,888.00	\$12,386.00	\$12,070.00	\$12,070.00	\$5,488.00	\$11,298.00	(\$772.00)	
<b>TOTAL (54) Principal Administration</b>	<b>\$4,525,364.44</b>	<b>\$4,689,520.73</b>	<b>\$4,969,769.00</b>	<b>\$4,972,269.00</b>	<b>\$4,375,763.46</b>	<b>\$5,103,151.00</b>	<b>\$130,882.00</b>	
<b>Program/Object/Position</b>	<b>FTE FY22</b>	<b>Salary FY22</b>	<b>FTE FY23</b>	<b>Salary FY23</b>	<b>FTE FY24</b>	<b>Salary FY24</b>	<b>FTE FY25</b>	<b>Salary FY25</b>
54-101011 Administrators	20.70	\$2,943,435.00	20.70	\$3,034,129.00	20.70	\$3,116,785.00	21.80	\$3,165,685.00
54-101011 Doctoral	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
54-101011 Longevity	0.00	\$11,000.00	0.00	\$11,000.00	0.00	\$10,500.00	0.00	\$13,101.00
54-110020 Secretary	15.50	\$728,962.00	14.50	\$691,855.00	14.50	\$684,427.00	14.50	\$719,961.00
54-110020 Executive Secretary	2.00	\$104,358.00	2.00	\$106,470.00	2.00	\$98,484.00	2.00	\$112,950.00
54-110020 Fiscal Admin Assistant 2	0.00	\$0.00	1.00	\$46,992.00	1.00	\$48,394.00	1.00	\$52,452.00
54-110020 Assistant Secretary	9.00	\$378,932.00	9.00	\$388,501.00	9.00	\$398,614.00	9.00	\$403,358.00
	<b>47.20</b>	<b>\$4,166,687.00</b>	<b>47.20</b>	<b>\$4,278,947.00</b>	<b>47.20</b>	<b>\$4,357,204.00</b>	<b>48.30</b>	<b>\$4,467,507.00</b>

**FISCAL SERVICES/CONTRACT CONTINGENCY SYSTEM**

**55**

**Program**

**Level(s)**

**Program Code**

**PROGRAM DESCRIPTION:**

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

**Program Detail Report - Superintendent's Proposed Budget**



OBJECT	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE
<b>(55) Finance</b>							
110020 Non-Certified Staff	\$260,244.16	\$288,820.15	\$296,408.00	\$296,408.00	\$293,894.52	\$361,484.00	\$65,076.00
110021 Non-Certified Administrators	\$297,172.15	\$260,100.52	\$265,887.00	\$265,887.00	\$265,887.28	\$278,752.00	\$12,865.00
131010 Certified Extra Duty	\$0.00	\$0.00	\$52,538.00	\$52,538.00	\$0.00	\$47,538.00	(\$5,000.00)
132010 Non-Certified OT & Extra Duty	\$0.00	\$0.00	\$98,510.00	\$98,510.00	\$0.00	\$98,510.00	\$0.00
300004 Legal Fees	\$10,795.00	\$0.00	\$0.00	\$5,000.00	\$3,000.00	\$5,000.00	\$0.00
340001 Professional Contract Services	\$38,477.07	\$43,249.52	\$43,495.00	\$38,565.00	\$38,495.00	\$51,695.00	\$13,130.00
540001 Advertising	\$3,536.19	\$452.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580001 Travel	\$45.28	\$220.25	\$1,060.00	\$1,060.00	\$90.00	\$500.00	(\$560.00)
580002 Conferences	\$0.00	\$0.00	\$600.00	\$600.00	\$0.00	\$500.00	(\$100.00)
610001 General Supplies	\$3,992.12	\$4,470.25	\$7,425.00	\$7,425.00	\$3,085.62	\$6,000.00	(\$1,425.00)
650005 Software Licenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,700.00	\$1,700.00
810001 Dues and Fees	\$2,864.32	\$726.83	\$1,575.00	\$1,575.00	\$123.02	\$1,575.00	\$0.00
900035 Miscellaneous Revenue	(\$14,074.53)	(\$7,776.36)	\$ (15,000.00)	\$ (15,000.00)	(\$24,985.91)	\$ (10,000.00)	\$5,000.00
<b>TOTAL (55) Fiscal/Contract Services</b>	<b>\$603,051.76</b>	<b>\$590,263.38</b>	<b>\$752,498.00</b>	<b>\$752,568.00</b>	<b>\$579,589.53</b>	<b>\$843,254.00</b>	<b>\$90,686.00</b>

Program/Object/Position	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24	FTE FY25	Salary FY25
55-110020 Fiscal Admin Assistant 1	2.00	\$104,358.00	2.00	\$106,470.00	1.00	\$54,837.00	1.00	\$56,475.00
55-110020 Staff Accountant	1.00	\$59,641.00	1.00	\$60,843.00	2.00	\$125,326.00	2.00	\$129,111.00
55-110020 Operations Analyst	1.00	\$59,641.00	1.00	\$60,843.00	1.00	\$62,663.00	1.00	\$64,555.00
55-110020 Purchasing Agent	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
55-110020 Controller	0.85	\$85,988.00	0.50	\$51,001.00	0.50	\$53,582.00	1.00	\$111,343.00
55-110021 Chief Operations Officer	0.34	\$55,488.00	0.34	\$56,875.00	0.34	\$58,581.00	0.34	\$60,339.00
55-110021 Stipend	0.00	\$1,530.00	0.00	\$2,210.00	0.00	\$2,210.00	0.00	\$2,210.00
55-110021 Stipend	0.00	\$408.00	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	\$114,597.00	1.00	\$117,462.00	1.00	\$120,986.00	1.00	\$130,000.00
55-110021 Master	0.00	\$3,000.00	0.00	\$3,000.00	0.00	\$0.00	0.00	\$0.00
55-110021 Payroll Manager	1.00	\$79,669.00	1.00	\$79,670.00	1.00	\$83,702.00	1.00	\$85,795.00
	<b>7.19</b>	<b>\$564,320.00</b>	<b>6.84</b>	<b>\$538,782.00</b>	<b>6.84</b>	<b>\$562,295.00</b>	<b>7.34</b>	<b>\$640,236.00</b>

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**Program**

**Level(s)**

**Program Code**

**PROGRAM DESCRIPTION:**

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

**Program Detail Report - Superintendent's Proposed Budget**



OBJECT	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE
<b>(56) Public Information Services</b>							
330001 Staff Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00
340001 Professional Contract Services	\$0.00	\$4,495.00	\$4,000.00	\$4,000.00	\$0.00	\$4,500.00	\$500.00
540001 Advertising	\$0.00	\$593.82	\$1,000.00	\$1,000.00	\$487.80	\$800.00	(\$200.00)
550001 Printing and Binding	\$0.00	\$3,044.10	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00
580001 Travel	\$0.00	\$488.68	\$500.00	\$500.00	\$350.00	\$450.00	(\$50.00)
580002 Conferences	\$0.00	\$85.00	\$500.00	\$500.00	\$0.00	\$1,330.00	\$830.00
610001 General Supplies	\$0.00	\$1,395.95	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00
650005 Software Licenses	\$0.00	\$60.00	\$1,208.00	\$1,208.00	\$113.76	\$114.00	(\$1,094.00)
810001 Dues and Fees	\$0.00	\$320.00	\$295.00	\$295.00	\$50.00	\$345.00	\$50.00
<b>TOTAL (56) Public Information Services</b>	<b>\$0.00</b>	<b>\$10,482.55</b>	<b>\$11,003.00</b>	<b>\$11,003.00</b>	<b>\$1,001.56</b>	<b>\$14,039.00</b>	<b>\$36.00</b>

**HUMAN RESOURCES****SYSTEM****57****Program****Level(s)****Program Code****PROGRAM DESCRIPTION:**

This program provides resources and support for employment functions, including substitute staffing expenses, advertising and recruitment, trainings/professional development and conferences, and professional contract services such as the Employee Assistance Program, Fraud Hotline, and CASPA membership. Additionally, this program provides funding for legal services and labor relations with employment matters related to contract negotiations, union related issues, lawsuits, or other personnel matters. Finally, this program supports funding for HR systems including Frontline Recruiting and Hiring, Absence Management, Frontline Central and EFMLA.

**Program Detail Report - Superintendent's Proposed Budget**



OBJECT	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE
<b>(57) Human Resources</b>							
110020 Non-Certified Staff	\$252,467.15	\$256,726.97	\$261,538.00	\$261,538.00	\$252,311.46	\$269,251.00	\$7,713.00
110021 Non-Certified Administrators	\$257,511.90	\$263,695.53	\$261,532.00	\$261,532.00	\$243,320.77	\$272,284.00	\$10,752.00
300001 Labor Relations	\$41,440.50	\$21,384.50	\$110,000.00	\$110,000.00	\$57,500.00	\$110,000.00	\$0.00
330001 Staff Development	\$261.64	\$325.00	\$2,750.00	\$2,750.00	\$0.00	\$2,750.00	\$0.00
340001 Professional Contract Services	\$820,546.69	\$1,119,338.53	\$1,110,000.00	\$1,110,000.00	\$982,301.43	\$1,135,000.00	\$25,000.00
540001 Advertising	\$0.00	\$1,323.82	\$3,500.00	\$3,500.00	\$1,324.35	\$5,000.00	\$1,500.00
580001 Travel	\$187.96	\$222.60	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00
580002 Conferences	\$225.00	\$460.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00
610001 General Supplies	\$1,601.39	\$944.19	\$4,000.00	\$4,000.00	\$397.26	\$4,000.00	\$0.00
650005 Software Licenses	\$0.00	\$0.00	\$25,250.00	\$25,250.00	\$0.00	\$60,000.00	\$34,750.00
735001 Software Technologies	\$4,975.55	\$5,348.72	\$0.00	\$0.00	\$14,724.84	\$0.00	\$0.00
<b>TOTAL (57) Human Resources</b>	<b>\$1,379,217.78</b>	<b>\$1,669,769.86</b>	<b>\$1,781,070.00</b>	<b>\$1,781,070.00</b>	<b>\$1,551,880.11</b>	<b>\$1,860,785.00</b>	<b>\$79,715.00</b>

Program/Object/Position	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24	FTE FY25	Salary FY25
57-110020 Executive Secretary	1.00	\$64,301.00	1.00	\$65,902.00	1.00	\$67,879.00	1.00	\$69,915.00
57-110020 Human Resource Specialist	3.00	\$178,923.00	3.00	\$182,529.00	3.00	\$193,659.00	3.00	\$199,336.00
57-110021 Director of Human Resources	1.00	\$160,824.00	1.00	\$164,845.00	1.00	\$169,790.00	1.00	\$174,884.00
57-110021 Doctoral	0.00	\$6,500.00	0.00	\$8,500.00	0.00	\$8,500.00	0.00	\$3,500.00
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	\$77,709.00	1.00	\$79,652.00	1.00	\$82,042.00	1.00	\$92,000.00
	<b>6.00</b>	<b>\$489,457.00</b>	<b>6.00</b>	<b>\$502,628.00</b>	<b>6.00</b>	<b>\$523,070.00</b>	<b>6.00</b>	<b>\$540,835.00</b>

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

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

Property and liability insurance allocations from the Town.

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

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

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

**Program Detail Report - Superintendent's Proposed Budget**



OBJECT	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE
<b>(58) Benefits/Fixed Charges</b>							
150010 Staff Retirement	\$380,108.09	\$216,216.20	\$325,000.00	\$325,000.00	\$0.00	\$325,000.00	\$0.00
220001 SS/Medicare	\$1,774,021.68	\$1,791,077.34	\$2,040,727.00	\$2,040,727.00	\$349,120.58	\$2,040,727.00	\$0.00
220002 Health Insurance Excise Tax	\$4,995.55	\$4,999.47	\$5,100.00	\$5,100.00	\$5,075.71	\$5,100.00	\$0.00
230001 OPEB Pension	\$114,000.00	\$1,550,000.00	\$450,000.00	\$450,000.00	\$450,000.00	\$1,155,000.00	\$705,000.00
230002 Para Retirement Contribution	\$326,274.00	\$363,315.00	\$399,300.00	\$399,300.00	\$399,300.00	\$409,044.00	\$9,744.00
230003 Defined Contribution Pension	\$439,466.92	\$513,455.67	\$484,634.00	\$484,634.00	\$108,494.24	\$525,000.00	\$40,366.00
260001 Unemployment Compensation	\$27,135.00	\$31,811.50	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00
270001 Workers Compensation	\$296,109.00	\$296,109.00	\$336,109.00	\$336,109.00	\$336,109.00	\$300,000.00	(\$36,109.00)
280001 Health Self Insured	\$11,840,902.00	\$11,830,094.98	\$11,340,902.00	\$11,340,902.00	\$2,226,767.80	\$11,341,000.00	\$98.00
280003 Health Administration	\$675.00	\$320.19	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
290001 Life Insurance	\$95,166.88	\$94,441.49	\$112,500.00	\$112,500.00	\$92,160.53	\$112,000.00	(\$500.00)
520001 Insurance Property & Liability	\$615,000.00	\$740,000.00	\$800,000.00	\$800,000.00	\$800,000.00	\$800,000.00	\$0.00
521001 Insurance Student	\$8,961.00	\$8,961.00	\$9,000.00	\$9,000.00	\$9,857.00	\$9,000.00	\$0.00
<b>TOTAL (58) Benefits/Fixed Charges</b>	<b>\$15,922,815.12</b>	<b>\$17,440,801.84</b>	<b>\$16,404,272.00</b>	<b>\$16,404,272.00</b>	<b>\$4,877,884.86</b>	<b>\$17,122,871.00</b>	<b>\$718,599.00</b>

**Program**

**Level(s)**

**Program Code**

**PROGRAM DESCRIPTION:**

The Information Technology Department provides technical support for all student and staff devices, smart boards, phones, printers, and webcams and other peripherals. In addition to hardware, the department supports software utilized in the classroom and for business functions. District-Wide software programs including PowerSchool (student management system), Parent Square, website management, ESS, Munis, Microsoft Licensing, Google Licensing and Office 365 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 exported to our Data Warehouse. Maintenance of the student database/server, and staff training is provided by the Information Technology Department. PowerSchool is the main 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:**

We continue focus on the District 1:1 initiative to support student learning. In addition to the support we provide for technology devices and interactive classroom displays. There are a variety of new and unique tools for teaching students that are utilized which need technology support. Information Technology also supports and troubleshoots issues with payroll, personnel software, financial software, special education, and student transportation.

**District Wide:**

Security of the District infrastructure is the 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; network and server infrastructure, routers, email-archiving, backup solutions, anti-virus solutions, Office 365, Google Enterprise, service/repair of laptops/PC's/Chromebooks, printers, and 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 - Superintendent's Proposed Budget**



OBJECT	ACTUAL	ACTUAL	BOARD	BOARD	AS OF 10/02/2023	SUPERINTENDENT'S	DIFFERENCE		
	FY22	FY23	ADOPTED	AMENDED	YEAR TO DATE	PROPOSED			
			FY24	FY24	FY24	FY25			
<b>(59) Information Systems</b>									
110020	Non-Certified Staff	\$597,748.58	\$607,340.50	\$635,832.00	\$635,832.00	\$620,957.36	\$956,411.00	\$320,579.00	
110021	Non-Certified Administrators	\$332,461.95	\$368,253.67	\$378,181.00	\$378,181.00	\$378,181.22	\$460,753.00	\$82,572.00	
122020	Non-Certified Substitutes	\$8,453.00	\$8,332.50	\$9,000.00	\$9,000.00	\$6,000.00	\$9,000.00	\$0.00	
330001	Staff Development	\$3,966.70	\$3,251.00	\$19,000.00	\$19,000.00	\$25.00	\$18,100.00	(\$900.00)	
432001	Repairs & Maintenance Technology	\$84,318.01	\$131,390.75	\$143,500.00	\$113,500.00	\$47,202.00	\$143,500.00	\$30,000.00	
530001	Communication & Networks	\$456,794.97	\$426,564.36	\$407,154.00	\$407,154.00	\$302,991.00	\$398,555.00	(\$8,599.00)	
580001	Travel	\$727.87	\$2,333.68	\$21,000.00	\$21,000.00	\$3,948.00	\$9,450.00	(\$11,550.00)	
580002	Conferences	\$255.00	\$225.00	\$8,000.00	\$8,000.00	\$0.00	\$22,000.00	\$14,000.00	
610001	General Supplies	\$21,436.64	\$31,339.08	\$61,200.00	\$58,200.00	\$2,802.74	\$2,400.00	(\$55,800.00)	
650001	Technology Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00	\$70,000.00	
630005	Software Licenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$431,200.00	\$431,200.00	
720001	Buildings	\$0.00	\$343,943.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
734001	Equipment Technology	\$123,103.40	\$153,793.13	\$235,316.00	\$235,316.00	\$826.88	\$300,000.00	\$64,684.00	
735001	Software Technology	\$508,128.34	\$553,979.72	\$329,495.00	\$362,495.00	\$346,683.58	\$38,000.00	(\$324,495.00)	
900001	Erate Funding	(\$311,646.73)	(\$261,322.20)	(\$315,571.00)	(\$315,571.00)	\$0.00	(\$300,000.00)	\$15,571.00	
<b>TOTAL</b>	<b>(59) Information Systems</b>	<b>\$1,825,747.73</b>	<b>\$2,369,425.11</b>	<b>\$1,932,107.00</b>	<b>\$1,932,107.00</b>	<b>\$1,709,617.78</b>	<b>\$2,559,369.00</b>	<b>\$627,262.00</b>	
<b>Program/Object/Position</b>									
		<b>FTE FY22</b>	<b>Salary FY22</b>	<b>FTE FY23</b>	<b>Salary FY23</b>	<b>FTE FY24</b>	<b>Salary FY24</b>	<b>FTE FY25</b>	<b>Salary FY25</b>
59-110020	Network Tech	5.00	\$330,698.00	5.00	\$337,332.00	5.00	\$347,444.00	8.00	\$569,980.00
59-110020	Systems Support Tech	3.00	\$239,094.00	3.00	\$243,897.00	3.00	\$251,214.00	3.00	\$258,749.00
59-110020	Magnet Technology Coordinator	0.50	\$37,174.00	0.50	\$38,103.00	0.50	\$37,174.00	0.50	\$37,174.00
59-110021	Chief Information Officer	0.50	\$68,979.00	0.50	\$70,703.00	0.50	\$72,824.00	1.00	\$150,017.00
59-110021	Stipend	0.00	\$1,350.00	0.00	\$2,350.00	0.00	\$2,350.00	0.00	\$2,350.00
59-110021	Network Administrator	1.00	\$95,341.00	1.00	\$95,342.00	1.00	\$100,168.00	1.00	\$102,672.00
59-110021	Assist. Manager Network	1.00	\$83,232.00	1.00	\$85,313.00	1.00	\$87,872.00	2.00	\$178,381.00
59-110021	Information Technology Manager	1.00	\$109,427.00	1.00	\$109,428.00	1.00	\$114,967.00	1.00	\$117,841.00
		<b>12.00</b>	<b>\$965,295.00</b>	<b>12.00</b>	<b>\$982,468.00</b>	<b>12.00</b>	<b>\$1,014,013.00</b>	<b>16.50</b>	<b>\$1,417,164.00</b>

**PLANT OPERATIONS**

**SYSTEM**

**60**

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**Program**

**Level(s)**

**Program Code**

**PROGRAM DESCRIPTION:**

Plant Operations consists of all services delivered by the Department of Facilities- Facilities Operations Unit to 1.3 million square ft and 200 acres of property across 18 Board of Education facilities. A team of custodians and a Head of Building Operations at EHHS/CIBA are led by the Facilities Operations Manager and are responsible for implementing a comprehensive cleaning and operations program including: daily/nightly cleaning, grounds maintenance, building systems operation, pool operation, painting, major annual building cleanings, safety inspections, event management, walkway snow removal, and many other ancillary services. Supplies, equipment, and equipment maintenance to support these initiatives are booked to this program, as well as solid waste services and water/sewer utility usage.

**Program Detail Report - Superintendent's Proposed Budget**



OBJECT	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE
<b>(60) Plant Operations</b>							
110020 Non-Certified Staff	\$3,383,945.00	\$3,493,597.74	\$3,717,358.00	\$3,717,358.00	\$3,400,130.68	\$3,940,218.00	\$222,860.00
110021 Non-Certified Administrators	\$284,127.04	\$291,820.39	\$298,114.00	\$298,114.00	\$298,113.67	\$313,098.00	\$14,984.00
122020 Non-Certified Substitutes	\$17,321.22	\$110,588.15	\$160,000.00	\$160,000.00	\$22,114.55	\$160,000.00	\$0.00
132010 Non-Certified OT & Extra Duty	\$213,883.30	\$218,016.46	\$200,000.00	\$200,000.00	\$30,044.28	\$206,444.00	\$6,444.00
410001 Water Utility Services	\$223,212.16	\$198,675.98	\$239,704.00	\$239,704.00	\$239,704.00	\$253,251.00	\$13,547.00
420001 Cleaning Services	\$175,762.62	\$8,061.56	\$9,200.00	\$9,200.00	\$9,101.00	\$9,200.00	\$0.00
421001 Disposal Services	\$56,409.12	\$55,645.80	\$145,825.00	\$145,825.00	\$60,046.84	\$156,290.00	\$10,465.00
430001 Repairs and Maintenance Services	\$12,212.68	\$17,637.25	\$35,000.00	\$35,000.00	\$11,880.68	\$35,000.00	\$0.00
490001 Purchased Property Services	\$34,794.72	\$43,538.77	\$50,338.00	\$50,338.00	\$41,986.23	\$51,502.00	\$1,164.00
580001 Travel	\$499.32	\$639.96	\$850.00	\$850.00	\$415.00	\$650.00	(\$200.00)
610001 General Supplies	\$1,360.45	\$1,759.29	\$1,850.00	\$1,850.00	\$295.29	\$1,850.00	\$0.00
610003 Maintenance Supplies	\$185,182.69	\$167,814.47	\$255,533.00	\$255,533.00	\$94,171.12	\$278,265.00	\$22,732.00
730001 Equipment Replacement	\$7,160.74	\$18,167.60	\$40,000.00	\$40,000.00	\$20,000.00	\$40,000.00	\$0.00
<b>TOTAL (60) Plant Operations</b>	<b>\$4,595,871.06</b>	<b>\$4,625,963.42</b>	<b>\$5,153,772.00</b>	<b>\$5,153,772.00</b>	<b>\$4,228,003.34</b>	<b>\$5,445,768.00</b>	<b>\$291,996.00</b>

Program/Object/Position	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24	FTE FY25	Salary FY25
60-110020 Custodian I	44.00	\$2,327,892.00	44.00	\$2,323,939.00	44.00	\$2,393,441.00	47.00	\$2,566,034.00
60-110020 Custodian II / Head	13.00	\$791,999.00	13.00	\$807,950.00	13.00	\$823,696.00	13.00	\$848,848.00
60-110020 Custodian III / Head	2.00	\$137,156.00	2.00	\$139,900.00	2.00	\$144,102.00	2.00	\$148,429.00
60-110020 Executive Secretary/Secretary	2.00	\$102,720.00	2.00	\$104,777.00	2.00	\$107,926.00	2.00	\$111,147.00
60-110020 Custodian Shift	0.00	\$224,370.00	0.00	\$213,295.00	0.00	\$247,533.00	0.00	\$265,100.00
60-110020 Longevity	0.00	\$660.00	0.00	\$660.00	0.00	\$660.00	0.00	\$660.00
60-110021 Chief Operations Officer	0.33	\$53,856.00	0.33	\$55,202.00	0.33	\$56,858.00	0.33	\$58,564.00
60-110021 Master	0.00	\$1,485.00	0.00	\$2,145.00	0.00	\$2,145.00	0.00	\$2,145.00
60-110021 Stipend	0.00	\$396.00	0.00	\$396.00	0.00	\$396.00	0.00	\$396.00
60-110021 Assistant Director of Facilities	0.50	\$51,000.00	0.50	\$52,275.00	0.50	\$53,844.00	0.50	\$62,500.00
60-110021 Facility Operations Manager	1.00	\$93,309.00	1.00	\$93,310.00	1.00	\$98,033.00	1.00	\$100,484.00
60-110021 Head of Building Operations	1.00	\$82,654.00	1.00	\$82,655.00	1.00	\$86,838.00	1.00	\$89,009.00
	<b>63.83</b>	<b>\$3,867,497.00</b>	<b>63.83</b>	<b>\$3,876,504.00</b>	<b>63.83</b>	<b>\$4,015,472.00</b>	<b>66.83</b>	<b>\$4,253,316.00</b>

**PLANT MAINTENANCE**

**SYSTEM**

**61**

**Program**

**Level(s)**

**Program Code**

**PROGRAM DESCRIPTION:**

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

**Program Detail Report - Superintendent's Proposed Budget**



OBJECT	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE	
<b>(61) Plant Maintenance</b>								
110020 Non-Certified Staff	\$430,069.05	\$405,413.63	\$424,523.00	\$424,523.00	\$397,914.24	\$437,079.00	\$12,556.00	
110021 Non-Certified Administrators	\$201,473.04	\$207,509.35	\$208,885.00	\$208,885.00	\$211,275.80	\$230,289.00	\$21,404.00	
132010 Non-Certified OT & Extra Duty	\$8,254.91	\$3,893.79	\$14,883.00	\$14,883.00	\$2,648.84	\$15,278.00	\$395.00	
330001 Staff Development	\$924.60	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	
340001 Professional Contract Services	\$1,915.00	\$10,687.50	\$10,000.00	\$10,000.00	\$0.00	\$112,000.00	\$102,000.00	
430001 Repairs and Maintenance Services	\$174,493.83	\$105,989.04	\$144,010.00	\$144,010.00	\$52,610.99	\$157,484.00	\$13,474.00	
442001 Equipment Rental	\$9,200.00	\$10,975.00	\$12,850.00	\$12,850.00	\$11,160.00	\$13,720.00	\$870.00	
490001 Purchased Property Services	\$326,396.00	\$341,501.00	\$339,121.00	\$323,515.00	\$143,778.03	\$377,216.00	\$53,701.00	
580001 Travel	\$0.00	\$0.00	\$150.00	\$150.00	\$0.00	\$150.00	\$0.00	
610001 General Supplies	\$142.03	\$274.59	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	
610003 Maintenance Supplies	\$132,594.09	\$150,138.08	\$160,725.00	\$155,882.22	\$55,965.38	\$168,026.00	\$12,143.78	
621001 Natural Gas Utility	\$934,194.15	\$1,045,987.21	\$1,117,751.00	\$1,122,593.78	\$1,098,393.10	\$1,421,388.00	\$298,794.22	
622001 Electricity Utility	\$1,215,995.09	\$1,239,816.25	\$1,740,187.00	\$1,740,187.00	\$1,740,241.00	\$1,808,308.00	\$68,121.00	
626001 Gasoline	\$9,924.66	\$14,794.62	\$28,500.00	\$28,500.00	\$26,461.85	\$28,500.00	\$0.00	
650005 Software Licenses	\$0.00	\$30,420.72	\$30,421.00	\$30,421.00	\$30,420.72	\$38,000.00	\$7,579.00	
720001 Buildings	\$552,563.06	\$518,169.43	\$608,918.00	\$590,355.00	\$239,930.78	\$639,054.00	\$48,699.00	
730001 Equipment Replacement	\$18,220.08	\$10,617.29	\$21,000.00	\$21,000.00	\$4,693.00	\$25,000.00	\$4,000.00	
735001 Software Technology	\$27,218.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
810001 Dues and Fees	\$0.00	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	
<b>TOTAL (61) Plant Maintenance</b>	<b>\$4,043,577.59</b>	<b>\$4,096,187.50</b>	<b>\$4,864,024.00</b>	<b>\$4,829,855.00</b>	<b>\$4,015,493.73</b>	<b>\$5,473,592.00</b>	<b>\$643,737.00</b>	
<b>Program/Object/Position</b>	<b>FTE FY22</b>	<b>Salary FY22</b>	<b>FTE FY23</b>	<b>Salary FY23</b>	<b>FTE FY24</b>	<b>Salary FY24</b>	<b>FTE FY25</b>	<b>Salary FY25</b>
61-110020 Trades	1.00	\$69,493.00	1.00	\$70,886.00	1.00	\$73,008.00	1.00	\$75,213.00
61-110020 General Maintainer	4.00	\$258,586.00	4.00	\$258,420.00	4.00	\$272,810.00	4.00	\$274,144.00
61-110020 Lead Maintainer	1.00	\$69,670.00	1.00	\$69,950.00	1.00	\$72,051.00	1.00	\$74,214.00
61-110020 Longevity	0.00	\$660.00	0.00	\$330.00	0.00	\$0.00	0.00	\$0.00
61-110020 Night Shift	0.00	\$0.00	0.00	\$6,461.00	0.00	\$6,654.00	0.00	\$13,508.00
61-110021 Chief Operations Officer	0.33	\$53,856.00	0.33	\$55,202.00	0.33	\$56,858.00	0.33	\$58,564.00
61-110021 Master	0.00	\$1,485.00	0.00	\$2,145.00	0.00	\$2,145.00	0.00	\$2,145.00
61-110021 Stipend	0.00	\$396.00	0.00	\$396.00	0.00	\$396.00	0.00	\$396.00
61-110021 Assistant Director of Facilities	0.50	\$51,000.00	0.50	\$52,275.00	0.50	\$53,844.00	0.50	\$62,500.00
61-110021 Asst. Director- Facilities Infrastructure	1.00	\$93,309.00	1.00	\$93,310.00	0.94	\$95,642.00	1.00	\$106,683.00
	<b>7.83</b>	<b>\$598,455.00</b>	<b>7.83</b>	<b>\$609,375.00</b>	<b>7.77</b>	<b>\$633,408.00</b>	<b>7.83</b>	<b>\$667,367.00</b>

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

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

**Program Detail Report - Superintendent's Proposed Budget**



OBJECT	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE
<b>(62) Safety and Preparedness</b>							
110020 Non-Certified Staff	\$482,276.66	\$472,074.08	\$555,980.00	\$555,980.00	\$484,977.96	\$548,852.00	(\$7,128.00)
110021 Non-Certified Administrators	\$90,885.00	\$94,558.92	\$95,334.00	\$95,334.00	\$94,624.09	\$100,794.00	\$5,460.00
122020 Non-Certified Substitutes	\$1,156.00	\$9,139.06	\$19,639.00	\$19,639.00	\$1,453.53	\$20,130.00	\$491.00
132010 Non-Certified OT & Extra Duty	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,000.00	\$13,000.00
330001 Staff Development	\$0.00	\$490.00	\$500.00	\$500.00	\$0.00	\$2,690.00	\$2,190.00
432001 Repairs & Maintenance Technology	\$10,141.54	\$21,611.41	\$30,400.00	\$30,400.00	\$9,462.26	\$33,320.00	\$2,920.00
490001 Purchased Property Services	\$0.00	\$0.00	\$0.00	\$15,606.00	\$4,268.00	\$18,306.00	\$2,700.00
500001 Security Services	\$32,256.00	\$30,756.00	\$33,584.00	\$33,584.00	\$31,284.00	\$31,784.00	(\$1,800.00)
580001 Travel	\$45.02	\$0.00	\$5,800.00	\$5,800.00	\$0.00	\$1,200.00	(\$4,600.00)
580002 Conferences	\$0.00	\$0.00	\$550.00	\$550.00	\$0.00	\$5,100.00	\$4,550.00
610001 General Supplies	\$6,556.00	\$2,926.00	\$7,500.00	\$7,500.00	\$1,254.00	\$7,500.00	\$0.00
640003 Periodicals	\$308.00	\$149.00	\$599.00	\$599.00	\$0.00	\$599.00	\$0.00
650005 Software Licenses	\$0.00	\$6,685.00	\$4,000.00	\$4,000.00	\$3,658.39	\$7,000.00	\$3,000.00
720001 Buildings	\$0.00	\$0.00	\$0.00	\$18,563.00	\$0.00	\$22,813.00	\$4,250.00
730002 Equipment and Furniture	\$1,225.00	\$18,050.26	\$32,000.00	\$32,000.00	\$6,000.00	\$41,000.00	\$9,000.00
810001 Dues and Fees	\$0.00	\$0.00	\$500.00	\$500.00	(\$165.00)	\$500.00	\$0.00
<b>TOTAL (62) Security Services</b>	<b>\$624,849.22</b>	<b>\$656,439.73</b>	<b>\$786,386.00</b>	<b>\$820,555.00</b>	<b>\$636,817.23</b>	<b>\$854,588.00</b>	<b>\$34,033.00</b>

Program/Object/Position	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24	FTE FY25	Salary FY25
62-110020 Campus Safety Officer	12.00	\$522,597.00	12.00	\$529,284.00	12.00	\$537,876.00	12.00	\$541,112.00
62-110020 Campus Safety Officer Shift Diff	0.00	\$12,912.00	0.00	\$14,408.00	0.00	\$18,104.00	0.00	\$7,740.00
62-110021 Security Manager	1.00	\$87,855.00	1.00	\$87,886.00	1.00	\$92,334.00	1.00	\$97,794.00
62-110021 Master	0.00	\$3,000.00	0.00	\$3,000.00	0.00	\$3,000.00	0.00	\$3,000.00
	<b>13.00</b>	<b>\$626,364.00</b>	<b>13.00</b>	<b>\$634,578.00</b>	<b>13.00</b>	<b>\$651,314.00</b>	<b>13.00</b>	<b>\$649,646.00</b>

**STUDENT TRANSPORTATION SERVICES****SYSTEM****63****Program****Level(s)****Program Code****PROGRAM DESCRIPTION:**

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

Crossing Guard personnel and supplies are contained in this program.

**Program Detail Report - Superintendent's Proposed Budget**



OBJECT	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE
<b>(63) Student Transportation Services</b>							
110020 Non-Certified Staff	\$243,083.00	\$234,787.00	\$257,040.00	\$257,040.00	\$208,811.00	\$260,637.00	\$3,597.00
110021 Non-Certified Administrators	\$72,622.62	\$83,923.35	\$75,463.00	\$75,463.00	\$86,838.00	\$89,009.00	\$13,546.00
510002 Transportation Regular	\$2,616,347.05	\$2,904,965.61	\$2,987,512.00	\$2,987,512.00	\$2,085.00	\$3,147,602.00	\$160,090.00
510011 Transportation Gasoline	\$439,113.35	\$461,199.19	\$548,932.00	\$548,932.00	\$539,774.04	\$531,934.00	(\$16,998.00)
610003 Maintenance Supplies	\$0.00	\$838.84	\$1,450.00	\$1,450.00	\$0.00	\$1,800.00	\$350.00
810001 Dues and Fees	\$350.00	\$0.00	\$350.00	\$350.00	\$0.00	\$0.00	(\$350.00)
<b>TOTAL (63) Student Transportation Services:</b>	<b>\$3,371,516.02</b>	<b>\$3,685,713.99</b>	<b>\$3,870,747.00</b>	<b>\$3,870,747.00</b>	<b>\$837,508.04</b>	<b>\$4,030,982.00</b>	<b>\$160,235.00</b>

Program/Object/Position	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24	FTE FY25	Salary FY25
63-110020 Crossing Guards	42.00	\$257,040.00	42.00	\$257,040.00	40.00	\$257,040.00	23.00	\$260,637.00
63-110021 Coordinator of Transportation	1.00	\$72,545.00	1.00	\$73,983.00	1.00	\$75,463.00	1.00	\$89,009.00
	<b>43.00</b>	<b>\$329,585.00</b>	<b>43.00</b>	<b>\$331,023.00</b>	<b>41.00</b>	<b>\$332,503.00</b>	<b>24.00</b>	<b>\$349,646.00</b>

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

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

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

**Program Detail Report - Superintendent's Proposed Budget**



OBJECT		ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE
	<b>(80) Building Improvements</b>							
450001	Construction Services	\$1,055,458.52	\$616,581.20	\$675,000.00	\$675,000.00	\$108,691.80	\$675,000.00	\$0.00
720001	Buildings	\$1,883,584.00	\$1,031,831.74	\$0.00	\$0.00	\$97,496.57	\$0.00	\$0.00
720002	Building Improvements	\$40,767.50	\$30,852.96	\$58,370.00	\$58,370.00	\$10,827.68	\$51,820.00	(\$6,550.00)
<b>TOTAL</b>	<b>(80) Building Improvements</b>	<b>\$2,979,810.02</b>	<b>\$1,679,265.90</b>	<b>\$733,370.00</b>	<b>\$733,370.00</b>	<b>\$217,016.05</b>	<b>\$726,820.00</b>	<b>(\$6,550.00)</b>

**DEBT SERVICE****SYSTEM****81****Program****Level(s)****Program Code****PROGRAM DESCRIPTION:**

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

**Program Detail Report - Superintendent's Proposed Budget**



OBJECT	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE
<b>(81) Debt Service</b>							
831001 Debt Service	\$615,645.00	\$636,725.88	\$658,460.00	\$658,460.00	\$658,460.00	\$680,870.00	\$22,410.00
<b>TOTAL (81) Debt Service</b>	<b>\$615,645.00</b>	<b>\$636,725.88</b>	<b>\$658,460.00</b>	<b>\$658,460.00</b>	<b>\$658,460.00</b>	<b>\$680,870.00</b>	<b>\$22,410.00</b>
<b>GRAND TOTAL</b>	<b>\$94,136,860.54</b>	<b>\$95,993,506.69</b>	<b>\$98,078,871.00</b>	<b>\$98,078,871.00</b>	<b>\$68,151,950.69</b>	<b>\$102,835,612.00</b>	<b>\$4,753,741.00</b>

Description	Estimated Cost	FY23	FY24	FY25	FY26	Total Due
Johnson Controls						
Phase I	\$2,500,000.00	\$0.00	\$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	\$589,120.00
QECB Funding	\$6,000,000.00	\$579,392.00	\$576,052.00	\$571,970.00	\$567,106.00	\$2,294,520.00
Sub-Total Phase II		\$715,902.00	\$719,520.00	\$722,725.00	\$725,493.00	\$2,883,640.00
Interest Rebate 70%		(\$79,176.00)	(\$61,060.00)	(\$41,855.00)	(\$21,517.00)	(\$203,608.00)
Total of Phase II		\$636,726.00	\$658,460.00	\$680,870.00	\$703,976.00	\$2,680,032.00
<b>TOTAL</b>		<b>\$636,726.00</b>	<b>\$658,460.00</b>	<b>\$680,870.00</b>	<b>\$703,976.00</b>	<b>\$2,680,032.00</b>

**Report by Location Summary - Superintendent's Proposed Budget**



LOCATION	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE
04 Goodwin	\$2,101,628.40	\$1,883,013.67	\$1,979,268.00	\$1,981,418.00	\$1,902,321.84	\$1,745,072.00	(\$236,346.00)
05 Hockanum	\$1,157,550.25	\$1,261,931.99	\$1,475,780.00	\$1,475,780.00	\$1,174,117.17	\$1,525,654.00	\$49,874.00
06 Mayberry	\$1,721,128.89	\$1,555,149.13	\$1,771,807.00	\$1,774,157.00	\$1,672,871.68	\$1,647,778.00	(\$126,379.00)
08 Norris	\$1,676,531.26	\$1,543,255.71	\$1,728,498.00	\$1,730,648.00	\$1,750,271.23	\$1,707,438.00	(\$23,210.00)
09 O'Brien	\$1,979,007.45	\$1,702,971.87	\$1,750,067.00	\$1,752,417.00	\$1,694,827.86	\$1,544,085.00	(\$208,332.00)
10 O'Connell	\$3,120,189.08	\$2,734,982.75	\$2,702,161.00	\$2,705,911.00	\$2,712,071.84	\$2,662,757.00	(\$43,154.00)
12 Silver Lane	\$1,383,046.21	\$1,450,537.40	\$1,523,331.00	\$1,524,981.00	\$1,297,671.86	\$1,375,013.00	(\$149,968.00)
14 Sunset Ridge	\$2,812,467.08	\$2,816,006.43	\$3,075,859.00	\$3,075,859.00	\$2,934,397.88	\$3,265,784.00	\$189,925.00
19 Pitkin	\$1,876,060.34	\$1,804,254.62	\$1,668,735.00	\$1,670,885.00	\$1,630,829.54	\$1,563,379.00	(\$107,506.00)
20 Langford	\$2,191,115.03	\$1,954,671.13	\$2,007,538.00	\$2,009,888.00	\$1,940,533.38	\$1,924,530.00	(\$85,358.00)
25 Woodland	\$3,868,318.72	\$3,522,707.62	\$3,524,679.00	\$3,525,379.00	\$4,243,181.01	\$3,963,490.00	\$438,111.00
30 Stevens/Synergy	\$476,348.30	\$497,645.98	\$603,625.00	\$603,625.00	\$483,099.72	\$610,912.00	\$7,287.00
31 EH Middle School	\$9,950,671.13	\$10,133,316.53	\$10,867,763.00	\$10,867,263.00	\$10,349,817.95	\$11,312,315.00	\$445,052.00
32 EH High School	\$17,421,404.43	\$17,728,786.13	\$19,022,755.00	\$19,014,755.00	\$17,364,740.67	\$20,033,209.00	\$1,018,454.00
36 CIBA	\$273,117.06	\$278,054.09	\$333,544.00	\$341,544.00	\$314,939.49	\$352,091.00	\$10,547.00
40 Instructional Services	\$17,090,670.47	\$19,238,974.94	\$19,947,557.00	\$19,895,957.00	\$3,570,024.85	\$21,955,094.00	\$2,059,137.00
41 Administration	\$19,855,931.73	\$22,244,097.38	\$21,169,502.00	\$21,144,702.00	\$11,299,976.63	\$22,348,280.00	\$1,203,578.00
50 Maintenance	\$5,181,674.71	\$3,643,149.32	\$2,926,402.00	\$2,983,702.00	\$1,816,256.09	\$3,298,731.00	\$315,029.00
<b>TOTAL FOR REPORT</b>	<b>\$94,136,860.54</b>	<b>\$95,993,506.69</b>	<b>\$98,078,871.00</b>	<b>\$98,078,871.00</b>	<b>\$68,151,950.69</b>	<b>\$102,835,612.00</b>	<b>\$4,756,741.00</b>

**Location Detail Report - Superintendent's Proposed Budget**



OBJECT	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE
<b>(04) Goodwin</b>							
101010 Certified Staff	\$1,373,570.66	\$1,158,172.76	\$1,189,391.00	\$1,189,391.00	\$1,185,794.08	\$916,798.00	(\$272,593.00)
101011 Certified Administration	\$177,259.30	\$180,784.36	\$185,279.00	\$185,279.00	\$185,279.01	\$189,886.00	\$4,607.00
102024 Para Special Education	\$174,103.06	\$157,757.76	\$184,705.00	\$184,705.00	\$156,499.43	\$203,309.00	\$18,604.00
110020 Non-Certified Staff	\$264,160.13	\$276,094.66	\$281,150.00	\$281,150.00	\$266,577.97	\$279,302.00	(\$1,848.00)
151013 Student Advisors	\$10,059.00	\$9,630.00	\$10,750.00	\$10,750.00	\$0.00	\$10,750.00	\$0.00
410001 Water Utility Services	\$10,092.69	\$9,049.35	\$9,804.00	\$9,804.00	\$9,804.00	\$10,758.00	\$954.00
500001 Security Services	\$1,800.00	\$300.00	\$828.00	\$828.00	\$828.00	\$828.00	\$0.00
580001 Travel	\$0.00	\$167.54	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00
610001 General Supplies	\$11,228.78	\$11,430.38	\$12,700.00	\$12,700.00	\$2,076.50	\$13,300.00	\$600.00
610002 Instructional Supplies	\$6,274.20	\$9,474.33	\$8,640.00	\$10,790.00	\$195.07	\$8,758.00	(\$2,032.00)
621001 Natural Gas Utility	\$32,030.01	\$29,923.92	\$34,589.00	\$34,589.00	\$33,835.78	\$43,292.00	\$8,703.00
622001 Electricity Utility	\$41,050.57	\$40,228.61	\$61,232.00	\$61,232.00	\$61,232.00	\$67,890.00	\$6,658.00
<b>TOTAL (04) Goodwin</b>	<b>\$2,101,628.40</b>	<b>\$1,883,013.67</b>	<b>\$1,979,268.00</b>	<b>\$1,981,418.00</b>	<b>\$1,902,321.84</b>	<b>\$1,745,071.00</b>	<b>(\$236,347.00)</b>

**Location Detail Report - Superintendent's Proposed Budget**



OBJECT	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE
<b>(05) Hockanum</b>							
101010 Certified Staff	\$545,957.24	\$531,424.12	\$644,613.00	\$644,613.00	\$534,141.62	\$647,356.00	\$2,743.00
101011 Certified Administration	\$85,595.31	\$148,902.09	\$179,864.00	\$179,864.00	\$25,018.04	\$178,622.00	(\$1,242.00)
102024 Para Special Education	\$252,469.75	\$254,334.82	\$268,698.00	\$268,698.00	\$266,074.07	\$301,868.00	\$33,170.00
110020 Non-Certified Staff	\$178,598.69	\$225,278.74	\$254,911.00	\$254,911.00	\$230,277.32	\$260,466.00	\$5,555.00
151013 Student Advisors	\$1,689.00	\$1,713.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00
410001 Water Utility Services	\$6,083.77	\$6,534.81	\$17,907.00	\$17,907.00	\$17,907.00	\$15,347.00	(\$2,560.00)
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	\$808.15	\$126.75	\$4,700.00	\$4,700.00	\$0.00	\$4,700.00	\$0.00
610002 Instructional Supplies	(\$650.00)	\$208.44	\$2,200.00	\$2,200.00	\$162.12	\$2,200.00	\$0.00
621001 Natural Gas Utility	\$42,079.02	\$52,664.62	\$47,467.00	\$47,467.00	\$47,467.00	\$56,382.00	\$8,915.00
622001 Electricity Utility	\$44,019.32	\$39,844.60	\$52,170.00	\$52,170.00	\$52,170.00	\$55,463.00	\$3,293.00
<b>TOTAL (05) Hockanum</b>	<b>\$1,157,550.25</b>	<b>\$1,261,931.99</b>	<b>\$1,475,780.00</b>	<b>\$1,475,780.00</b>	<b>\$1,174,117.17</b>	<b>\$1,525,654.00</b>	<b>\$49,874.00</b>

**Location Detail Report - Superintendent's Proposed Budget**



OBJECT	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE
<b>(06) Mayberry</b>							
101010 Certified Staff	\$1,085,429.29	\$787,625.06	\$906,254.00	\$906,254.00	\$885,625.99	\$738,294.00	(\$167,960.00)
101011 Certified Administration	\$175,565.82	\$178,723.76	\$180,364.00	\$180,364.00	\$180,364.04	\$184,861.00	\$4,497.00
102022 Para General	\$29,648.02	\$26,078.38	\$28,987.00	\$28,987.00	\$25,733.20	\$28,987.00	\$0.00
102024 Para Special Education	\$66,259.32	\$143,371.08	\$158,409.00	\$158,409.00	\$163,028.17	\$202,042.00	\$43,633.00
110020 Non-Certified Staff	\$255,541.90	\$267,031.35	\$285,309.00	\$285,309.00	\$241,181.06	\$272,937.00	(\$12,372.00)
110029 Behavior Managers	\$0.00	\$43,640.20	\$57,658.00	\$57,658.00	\$46,952.70	\$55,968.00	(\$1,690.00)
151013 Student Advisors	\$9,496.00	\$10,033.00	\$10,750.00	\$10,750.00	\$0.00	\$10,750.00	\$0.00
410001 Water Utility Services	\$6,454.23	\$5,917.20	\$7,520.00	\$7,520.00	\$7,520.00	\$7,522.00	\$2.00
500001 Security Services	\$828.00	\$828.00	\$828.00	\$828.00	\$828.00	\$828.00	\$0.00
610001 General Supplies	\$10,277.74	\$11,898.21	\$15,300.00	\$17,800.00	\$11,835.50	\$16,300.00	(\$1,500.00)
610002 Instructional Supplies	\$9,289.05	\$14,472.83	\$13,720.00	\$13,570.00	\$4,099.61	\$13,836.00	\$266.00
621001 Natural Gas Utility	\$34,395.52	\$30,575.96	\$43,788.00	\$43,788.00	\$42,783.41	\$50,874.00	\$7,086.00
622001 Electricity Utility	\$37,944.00	\$34,954.10	\$62,920.00	\$62,920.00	\$62,920.00	\$64,579.00	\$1,659.00
<b>TOTAL (06) Mayberry</b>	<b>\$1,721,128.89</b>	<b>\$1,555,149.13</b>	<b>\$1,771,807.00</b>	<b>\$1,774,157.00</b>	<b>\$1,672,871.68</b>	<b>\$1,647,778.00</b>	<b>(\$126,379.00)</b>

**Location Detail Report - Superintendent's Proposed Budget**



OBJECT	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE
<b>(08) Norris</b>							
101010 Certified Staff	\$1,067,443.97	\$912,007.42	\$974,979.00	\$974,979.00	\$1,030,013.01	\$894,513.00	(\$80,466.00)
101011 Certified Administration	\$172,036.10	\$175,476.53	\$179,864.00	\$179,864.00	\$179,864.03	\$184,361.00	\$4,497.00
102024 Para Special Education	\$85,681.24	\$97,327.23	\$158,872.00	\$158,872.00	\$154,387.82	\$200,888.00	\$42,016.00
110020 Non-Certified Staff	\$272,298.83	\$272,621.57	\$280,571.00	\$280,571.00	\$268,139.33	\$287,015.00	\$6,444.00
110029 Behavior Managers	\$0.00	\$12,290.70	\$28,829.00	\$28,829.00	\$24,168.00	\$27,984.00	(\$845.00)
151013 Student Advisors	\$8,932.00	\$8,011.00	\$10,750.00	\$10,750.00	\$0.00	\$10,750.00	\$0.00
410001 Water Utility Services	\$5,252.71	\$6,429.75	\$6,500.00	\$6,500.00	\$6,500.00	\$6,598.00	\$98.00
500001 Security Services	\$828.00	\$828.00	\$828.00	\$828.00	\$828.00	\$828.00	\$0.00
610001 General Supplies	\$7,972.12	\$7,759.29	\$8,200.00	\$8,200.00	\$7,401.79	\$10,500.00	\$2,300.00
610002 Instructional Supplies	\$6,456.39	\$7,548.98	\$7,280.00	\$9,430.00	\$7,879.02	\$7,826.00	(\$1,604.00)
621001 Natural Gas Utility	\$30,548.36	\$26,286.02	\$37,582.00	\$37,582.00	\$36,847.23	\$43,786.00	\$6,204.00
622001 Electricity Utility	\$19,081.54	\$16,669.22	\$34,243.00	\$34,243.00	\$34,243.00	\$32,389.00	(\$1,854.00)
<b>TOTAL (08) Norris</b>	<b>\$1,676,531.26</b>	<b>\$1,543,255.71</b>	<b>\$1,728,498.00</b>	<b>\$1,730,648.00</b>	<b>\$1,750,271.23</b>	<b>\$1,707,438.00</b>	<b>(\$23,210.00)</b>

**Location Detail Report - Superintendent's Proposed Budget**



OBJECT	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE
<b>(09) O'Brien</b>							
101010 Certified Staff	\$1,239,669.36	\$924,711.44	\$905,020.00	\$905,020.00	\$939,463.92	\$673,879.00	(\$231,141.00)
101011 Certified Administration	\$176,258.80	\$179,783.84	\$184,279.00	\$184,279.00	\$184,278.96	\$188,886.00	\$4,607.00
102022 Para General	\$48,512.18	\$53,644.39	\$52,323.00	\$52,323.00	\$52,663.20	\$59,347.00	\$7,024.00
102024 Para Special Education	\$86,530.87	\$105,919.13	\$134,929.00	\$134,929.00	\$82,184.37	\$120,190.00	(\$14,739.00)
110020 Non-Certified Staff	\$320,851.72	\$326,717.88	\$339,802.00	\$339,802.00	\$326,288.46	\$348,054.00	\$8,252.00
151013 Student Advisors	\$10,072.00	\$9,817.00	\$10,750.00	\$10,750.00	\$0.00	\$10,750.00	\$0.00
410001 Water Utility Services	\$6,652.03	\$6,507.27	\$7,701.00	\$7,701.00	\$7,701.00	\$9,249.00	\$1,548.00
500001 Security Services	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$0.00
580001 Travel	\$89.98	\$97.11	\$100.00	\$120.00	\$0.00	\$120.00	\$0.00
610001 General Supplies	\$12,666.81	\$15,001.75	\$14,950.00	\$14,930.00	\$8,344.45	\$16,150.00	\$1,220.00
610002 Instructional Supplies	\$8,774.68	\$9,648.33	\$9,220.00	\$11,570.00	\$4,411.11	\$9,343.00	(\$2,227.00)
621001 Natural Gas Utility	\$45,166.12	\$47,010.59	\$48,780.00	\$48,780.00	\$47,479.39	\$59,475.00	\$10,695.00
622001 Electricity Utility	\$22,862.90	\$23,013.14	\$41,113.00	\$41,113.00	\$41,113.00	\$47,542.00	\$6,429.00
650005 Software Licenses	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	\$200.00	\$0.00
<b>TOTAL (09) O'Brien</b>	<b>\$1,979,007.45</b>	<b>\$1,702,971.87</b>	<b>\$1,750,067.00</b>	<b>\$1,752,417.00</b>	<b>\$1,694,827.86</b>	<b>\$1,544,085.00</b>	<b>(\$208,332.00)</b>

**Location Detail Report - Superintendent's Proposed Budget**



OBJECT	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE
<b>(10) O'Connell</b>							
101010 Certified Staff	\$1,926,722.67	\$1,508,344.77	\$1,404,660.00	\$1,404,660.00	\$1,451,905.47	\$1,204,123.00	(\$200,537.00)
101011 Certified Administration	\$294,499.36	\$300,805.31	\$308,288.00	\$308,288.00	\$308,288.01	\$315,958.00	\$7,670.00
102022 Para General	\$24,892.00	\$27,134.13	\$25,675.00	\$25,675.00	\$25,693.20	\$28,987.00	\$3,312.00
102024 Para Special Education	\$282,584.15	\$267,012.93	\$265,680.00	\$265,680.00	\$329,967.35	\$390,969.00	\$125,289.00
110020 Non-Certified Staff	\$442,356.27	\$480,113.30	\$477,567.00	\$477,567.00	\$442,748.00	\$479,492.00	\$1,925.00
110029 Behavior Managers	\$0.00	\$0.00	\$27,495.00	\$27,495.00	\$0.00	\$27,495.00	\$0.00
151013 Student Advisors	\$9,214.50	\$9,283.00	\$10,750.00	\$10,750.00	\$0.00	\$10,750.00	\$0.00
410001 Water Utility Services	\$11,626.68	\$11,717.63	\$13,190.00	\$13,190.00	\$13,190.00	\$14,793.00	\$1,603.00
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	\$0.00	\$0.00	\$400.00	\$400.00	\$300.00	\$400.00	\$0.00
580002 Conferences	\$7,730.75	\$4,295.00	\$8,320.00	\$8,320.00	\$0.00	\$8,320.00	\$0.00
610001 General Supplies	\$13,482.30	\$23,344.81	\$14,900.00	\$14,900.00	\$6,947.78	\$16,900.00	\$2,000.00
610002 Instructional Supplies	\$11,389.12	\$15,258.58	\$12,620.00	\$16,370.00	\$6,906.58	\$13,006.00	(\$3,364.00)
621001 Natural Gas Utility	\$59,734.17	\$55,233.81	\$67,010.00	\$67,010.00	\$65,339.45	\$81,270.00	\$14,260.00
622001 Electricity Utility	\$33,257.11	\$29,739.48	\$58,086.00	\$58,086.00	\$58,086.00	\$59,275.00	\$1,189.00
650005 Software Licenses	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00	\$200.00	\$0.00
730002 Equipment and Furniture	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$3,500.00
810001 Dues and Fees	\$0.00	\$0.00	\$4,620.00	\$4,620.00	\$0.00	\$4,620.00	\$0.00
<b>TOTAL (10) O'Connell</b>	<b>\$3,120,189.08</b>	<b>\$2,734,982.75</b>	<b>\$2,702,161.00</b>	<b>\$2,705,911.00</b>	<b>\$2,712,071.84</b>	<b>\$2,662,758.00</b>	<b>(\$43,153.00)</b>

Location Detail Report - Superintendent's Proposed Budget



OBJECT	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE
<b>(12) Silver Lane</b>							
101010 Certified Staff	\$735,741.35	\$796,154.36	\$740,883.00	\$740,883.00	\$641,327.72	\$568,258.00	(\$172,625.00)
101011 Certified Administration	\$172,036.36	\$175,477.05	\$179,864.00	\$179,864.00	\$175,851.27	\$176,641.00	(\$3,223.00)
102022 Para General	\$26,628.25	\$27,888.04	\$25,675.00	\$25,675.00	\$25,713.20	\$28,987.00	\$3,312.00
102024 Para Special Education	\$72,909.65	\$58,175.45	\$133,075.00	\$133,075.00	\$53,494.20	\$141,065.00	\$7,990.00
110020 Non-Certified Staff	\$266,733.16	\$269,614.56	\$281,150.00	\$281,150.00	\$270,142.19	\$287,594.00	\$6,444.00
110029 Behavior Manager	\$0.00	\$23,638.00	\$28,829.00	\$28,829.00	\$24,168.00	\$27,984.00	(\$845.00)
151013 Student Advisors	\$8,023.00	\$7,282.00	\$10,750.00	\$10,750.00	\$0.00	\$10,750.00	\$0.00
410001 Water Utility Services	\$5,735.08	\$4,552.36	\$7,974.00	\$7,974.00	\$7,974.00	\$8,528.00	\$554.00
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	\$7,523.32	\$5,804.09	\$10,350.00	\$10,350.00	\$2,085.70	\$12,850.00	\$2,500.00
610002 Instructional Supplies	\$7,561.97	\$8,878.89	\$8,560.00	\$10,210.00	\$2,039.81	\$8,651.00	(\$1,559.00)
621001 Natural Gas Utility	\$38,433.84	\$34,519.04	\$38,696.00	\$38,696.00	\$37,350.77	\$42,364.00	\$3,668.00
622001 Electricity Utility	\$39,920.23	\$36,753.56	\$55,725.00	\$55,725.00	\$55,725.00	\$59,452.00	\$3,727.00
810001 Dues and Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$89.00	\$89.00
<b>TOTAL (12) Silver Lane</b>	<b>\$1,383,046.21</b>	<b>\$1,450,537.40</b>	<b>\$1,523,331.00</b>	<b>\$1,524,981.00</b>	<b>\$1,297,671.86</b>	<b>\$1,375,013.00</b>	<b>(\$149,968.00)</b>

**Location Detail Report - Superintendent's Proposed Budget**



OBJECT	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE
<b>(14) Sunset Ridge</b>							
101010 Certified Staff	\$2,077,171.78	\$2,073,913.34	\$2,249,794.00	\$2,249,794.00	\$2,199,046.33	\$2,399,516.00	\$149,722.00
101011 Certified Administration	\$197,784.66	\$201,139.62	\$203,227.00	\$203,227.00	\$203,226.57	\$208,280.00	\$5,053.00
102024 Para Special Education	\$74,327.14	\$74,922.78	\$81,699.00	\$81,699.00	\$53,519.96	\$87,932.00	\$6,233.00
110020 Non-Certified Staff	\$303,707.56	\$304,290.45	\$321,743.00	\$321,743.00	\$303,918.20	\$328,292.00	\$6,549.00
132010 Non-Certified OT & Extra Duty	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00
151013 Student Advisors	\$11,614.00	\$9,865.00	\$12,760.00	\$12,760.00	\$0.00	\$12,760.00	\$0.00
410001 Water Utility Services	\$4,427.13	\$4,183.23	\$8,424.00	\$8,424.00	\$8,424.00	\$8,274.00	(\$150.00)
500001 Security Services	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$0.00
610001 General Supplies	\$16,540.90	\$15,998.41	\$18,400.00	\$18,400.00	\$4,751.42	\$17,400.00	(\$1,000.00)
610002 Instructional Supplies	\$7,757.19	\$9,160.82	\$13,490.00	\$13,490.00	\$3,288.16	\$15,666.00	\$2,176.00
621001 Natural Gas Utility	\$59,570.96	\$53,434.27	\$68,450.00	\$68,450.00	\$66,485.49	\$81,941.00	\$13,491.00
622001 Electricity Utility	\$55,282.39	\$57,238.27	\$91,472.00	\$91,472.00	\$91,472.00	\$93,823.00	\$2,351.00
640001 Textbooks	\$3,383.37	\$4,957.24	\$5,500.00	\$5,500.00	(\$634.25)	\$5,000.00	(\$500.00)
730002 Equipment and Furniture	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00
810001 Dues and Fees	\$0.00	\$6,003.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL (14) Sunset Ridge</b>	<b>\$2,812,467.08</b>	<b>\$2,816,006.43</b>	<b>\$3,075,859.00</b>	<b>\$3,075,859.00</b>	<b>\$2,934,397.88</b>	<b>\$3,265,784.00</b>	<b>\$189,925.00</b>

**Location Detail Report - Superintendent's Proposed Budget**



OBJECT	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE
<b>(19) Pitkin</b>							
101010 Certified Staff	\$1,193,636.20	\$1,117,967.17	\$926,007.00	\$926,007.00	\$925,136.59	\$785,325.00	(\$140,682.00)
101011 Certified Administration	\$175,927.99	\$182,874.41	\$184,279.00	\$184,279.00	\$184,279.01	\$188,886.00	\$4,607.00
102022 Para General	\$27,278.45	\$21,624.75	\$26,905.00	\$26,905.00	\$23,430.00	\$26,905.00	\$0.00
102024 Para Special Education	\$107,728.08	\$98,766.86	\$110,515.00	\$110,515.00	\$109,797.18	\$123,874.00	\$13,359.00
110020 Non-Certified Staff	\$261,925.57	\$272,936.56	\$281,480.00	\$281,480.00	\$272,382.52	\$283,657.00	\$2,177.00
151013 Student Advisors	\$9,151.00	\$9,283.00	\$10,750.00	\$10,750.00	\$0.00	\$10,750.00	\$0.00
410001 Water Utility Services	\$6,796.35	\$7,017.73	\$7,592.00	\$7,592.00	\$7,592.00	\$8,812.00	\$1,220.00
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	\$8,955.04	\$9,512.56	\$10,955.00	\$10,955.00	\$3,471.29	\$12,440.00	\$1,485.00
610002 Instructional Supplies	\$8,263.03	\$10,093.31	\$10,450.00	\$12,600.00	\$6,391.60	\$10,562.00	(\$2,038.00)
621001 Natural Gas Utility	\$37,148.43	\$35,705.28	\$39,932.00	\$39,932.00	\$38,779.35	\$47,824.00	\$7,892.00
622001 Electricity Utility	\$37,450.20	\$36,672.99	\$57,770.00	\$57,770.00	\$57,770.00	\$61,343.00	\$3,573.00
650005 Software Licenses	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00	\$1,200.00	\$900.00
<b>TOTAL (19) Pitkin</b>	<b>\$1,876,060.34</b>	<b>\$1,804,254.62</b>	<b>\$1,668,735.00</b>	<b>\$1,670,885.00</b>	<b>\$1,630,829.54</b>	<b>\$1,563,378.00</b>	<b>(\$107,507.00)</b>

**Location Detail Report - Superintendent's Proposed Budget**



OBJECT	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE
<b>(20) Langford</b>							
101010 Certified Staff	\$1,344,737.47	\$1,087,113.60	\$1,057,814.00	\$1,057,814.00	\$1,017,799.99	\$859,569.00	(\$198,245.00)
101011 Certified Administration	\$176,259.30	\$179,784.36	\$184,279.00	\$184,279.00	\$184,279.01	\$188,886.00	\$4,607.00
102022 Para General	\$23,766.16	\$22,748.33	\$25,675.00	\$25,675.00	\$25,693.20	\$28,987.00	\$3,312.00
102024 Para Special Education	\$197,914.83	\$214,336.83	\$222,579.00	\$222,579.00	\$226,525.33	\$278,786.00	\$56,207.00
110020 Non-Certified Staff	\$263,018.04	\$277,426.31	\$286,898.00	\$286,898.00	\$256,334.98	\$282,476.00	(\$4,422.00)
110029 Behavior Manager	\$0.00	\$0.00	\$0.00	\$0.00	\$26,835.60	\$31,073.00	\$31,073.00
151013 Student Advisors	\$9,790.00	\$9,646.00	\$10,750.00	\$10,750.00	\$0.00	\$10,750.00	\$0.00
410001 Water Utility Services	\$10,926.80	\$10,344.46	\$13,337.00	\$13,337.00	\$13,337.00	\$17,071.00	\$3,734.00
500001 Security Services	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$0.00
610001 General Supplies	\$11,381.46	\$10,446.46	\$13,460.00	\$13,460.00	\$3,833.96	\$14,160.00	\$700.00
610002 Instructional Supplies	\$4,935.54	\$10,724.13	\$9,875.00	\$12,225.00	\$4,560.66	\$9,986.00	(\$2,239.00)
621001 Natural Gas Utility	\$32,207.65	\$30,290.91	\$38,023.00	\$38,023.00	\$36,935.65	\$44,290.00	\$6,267.00
622001 Electricity Utility	\$114,953.78	\$100,820.74	\$143,498.00	\$143,498.00	\$143,498.00	\$154,007.00	\$10,509.00
730002 Equipment and Furniture	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$3,500.00
810001 Dues and Fees	\$324.00	\$89.00	\$450.00	\$450.00	\$0.00	\$89.00	(\$361.00)
<b>TOTAL (20) Langford</b>	<b>\$2,191,115.03</b>	<b>\$1,954,671.13</b>	<b>\$2,007,538.00</b>	<b>\$2,009,888.00</b>	<b>\$1,940,533.38</b>	<b>\$1,924,530.00</b>	<b>(\$85,358.00)</b>

**Location Detail Report - Superintendent's Proposed Budget**



OBJECT	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE
<b>(25) Woodland</b>							
101010 Certified Staff	\$2,359,926.25	\$2,211,286.72	\$2,487,660.00	\$2,487,660.00	\$2,065,030.50	\$2,766,913.00	\$279,253.00
101011 Certified Administration	\$226,648.30	\$228,827.75	\$235,741.00	\$235,741.00	\$236,994.44	\$242,856.00	\$7,115.00
102024 Para Special Education	\$105,009.18	\$75,393.28	\$0.00	\$0.00	\$98,135.78	\$0.00	\$0.00
110020 Non-Certified Staff	\$437,505.14	\$436,110.61	\$460,159.00	\$460,159.00	\$430,143.50	\$462,257.00	\$2,098.00
110028 Tutors	\$1,952.00	\$84.00	\$0.00	\$0.00	\$187.00	\$0.00	\$0.00
110029 Behavior Managers	\$1,296,477.27	\$1,358,673.19	\$1,266,750.00	\$1,266,750.00	\$1,072,972.50	\$1,402,157.00	\$135,407.00
131010 Certified Extra Duty	\$231,721.77	\$161,490.32	\$150,000.00	\$150,000.00	\$211,426.10	\$150,000.00	\$0.00
132010 Non-Certified OT & Extra Duty	\$16,347.80	\$7,134.28	\$25,000.00	\$25,000.00	\$9,427.65	\$25,000.00	\$0.00
151013 Student Advisors	\$8,878.00	\$8,307.00	\$10,750.00	\$10,750.00	\$0.00	\$10,750.00	\$0.00
410001 Water Utility Services	\$7,739.54	\$7,182.77	\$7,196.00	\$7,196.00	\$7,196.00	\$8,568.00	\$1,372.00
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	\$3,286.33	\$3,812.64	\$14,456.00	\$14,456.00	\$0.00	\$14,456.00	\$0.00
590001 Purchased Services	\$0.00	\$0.00	\$12,600.00	\$12,600.00	\$0.00	\$12,600.00	\$0.00
610001 General Supplies	\$9,292.59	\$18,200.27	\$18,000.00	\$18,000.00	\$5,514.55	\$18,800.00	\$800.00
610002 Instructional Supplies	\$20,810.98	\$16,076.96	\$27,455.00	\$28,155.00	\$14,619.84	\$27,733.00	(\$422.00)
621001 Natural Gas Utility	\$35,690.62	\$38,845.48	\$42,518.00	\$42,518.00	\$41,500.15	\$51,517.00	\$8,999.00
622001 Electricity Utility	\$27,581.26	\$29,210.47	\$45,833.00	\$45,833.00	\$45,833.00	\$49,342.00	\$3,509.00
650005 Software Licenses	\$0.00	\$4,466.30	\$3,800.00	\$3,800.00	\$2,400.00	\$27,122.00	\$23,322.00
730002 Equipment and Furniture	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00
900010 Tuition - Certified Salaries	(\$686,915.85)	(\$884,514.69)	(\$944,765.00)	(\$944,765.00)	\$0.00	(\$973,108.00)	(\$28,343.00)
900015 Tuition - Behavior Managers	(\$235,432.46)	(\$199,679.73)	(\$340,274.00)	(\$340,274.00)	\$0.00	(\$340,274.00)	\$0.00
<b>TOTAL (25) Woodland</b>	<b>\$3,868,318.72</b>	<b>\$3,522,707.62</b>	<b>\$3,524,679.00</b>	<b>\$3,525,379.00</b>	<b>\$4,243,181.01</b>	<b>\$3,963,489.00</b>	<b>\$438,110.00</b>

**Location Detail Report - Superintendent's Proposed Budget**



OBJECT	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE
<b>(30) Stevens/Synergy</b>							
101010 Certified Staff	\$12,763.98	\$41,707.65	\$43,750.00	\$43,750.00	\$43,749.74	\$44,406.00	\$656.00
101011 Certified Administration	\$175,832.05	\$188,734.62	\$180,503.00	\$180,503.00	\$150,865.19	\$174,746.00	(\$5,757.00)
110020 Non-Certified Staff	\$218,067.82	\$218,193.31	\$230,323.00	\$230,323.00	\$226,767.26	\$233,027.00	\$2,704.00
110028 Tutors	\$1,816.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
110029 Behavior Managers	\$1,803.68	\$0.00	\$54,990.00	\$54,990.00	\$0.00	\$54,990.00	\$0.00
131010 Certified Extra Duty	\$9,462.68	\$0.00	\$17,000.00	\$17,000.00	\$0.00	\$17,000.00	\$0.00
132010 Non-Certified OT & Extra Duty	\$0.00	\$0.00	\$0.00	\$0.00	\$15.00	\$0.00	\$0.00
410001 Water Utility Services	\$9,142.75	\$935.79	\$4,478.00	\$4,478.00	\$4,478.00	\$5,286.00	\$808.00
490001 Purchased Property Services	\$907.89	\$988.50	\$2,500.00	\$2,500.00	\$711.95	\$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	\$247.00	\$285.00	\$285.00	\$74.75	\$285.00	\$0.00
580001 Travel	\$130.35	\$180.11	\$860.00	\$860.00	\$0.00	\$860.00	\$0.00
580002 Conferences	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00
610001 General Supplies	\$2,065.94	\$2,914.73	\$3,600.00	\$3,600.00	\$350.00	\$3,600.00	\$0.00
610002 Instructional Supplies	\$4,356.66	\$6,402.30	\$7,215.00	\$7,215.00	\$560.75	\$8,967.00	\$1,752.00
621001 Natural Gas Utility	\$18,385.57	\$15,927.18	\$21,289.00	\$21,289.00	\$20,695.08	\$26,753.00	\$5,464.00
622001 Electricity Utility	\$20,376.53	\$20,212.64	\$33,932.00	\$33,932.00	\$33,932.00	\$35,591.00	\$1,659.00
640001 Textbooks	\$336.40	\$302.15	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00
<b>TOTAL (30) Stevens/Synergy</b>	<b>\$476,348.30</b>	<b>\$497,645.98</b>	<b>\$603,625.00</b>	<b>\$603,625.00</b>	<b>\$483,099.72</b>	<b>\$610,911.00</b>	<b>\$7,286.00</b>

**Location Detail Report - Superintendent's Proposed Budget**



OBJECT	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE
<b>(31) EH Middle School</b>							
101010 Certified Staff	\$7,183,630.86	\$7,209,223.42	\$7,699,777.00	\$7,699,777.00	\$7,542,286.29	\$7,840,637.00	\$140,860.00
101011 Certified Administration	\$702,704.00	\$732,073.38	\$732,942.00	\$732,942.00	\$621,043.34	\$738,522.00	\$5,580.00
102023 Para Media	\$20,383.28	\$18,367.96	\$26,994.00	\$26,994.00	\$25,693.20	\$28,987.00	\$1,993.00
102024 Para Special Education	\$346,401.75	\$301,863.69	\$386,586.00	\$386,586.00	\$273,368.75	\$405,086.00	\$18,500.00
110020 Non-Certified Staff	\$1,120,512.47	\$1,136,249.35	\$1,169,625.00	\$1,169,625.00	\$1,151,329.38	\$1,288,294.00	\$118,669.00
110029 Behavior Managers	\$0.00	\$30,142.97	\$32,010.00	\$32,010.00	\$71,991.60	\$87,041.00	\$55,031.00
131010 Certified Extra Duty	\$578.70	\$694.78	\$3,363.00	\$3,363.00	\$0.00	\$3,363.00	\$0.00
132010 Non-Certified OT & Extra Duty	\$7,080.46	\$3,558.14	\$8,200.00	\$8,200.00	\$0.00	\$13,200.00	\$5,000.00
151012 Coaches	\$30,233.00	\$25,416.00	\$30,000.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00
151013 Student Advisors	\$14,489.00	\$13,307.50	\$18,275.00	\$18,275.00	\$0.00	\$18,275.00	\$0.00
340001 Professional Contract Services	\$7,631.88	\$8,157.03	\$4,300.00	\$4,300.00	\$0.00	\$4,300.00	\$0.00
410001 Water Utility Services	\$78,978.68	\$68,595.69	\$65,078.00	\$65,078.00	\$65,078.00	\$68,692.00	\$3,614.00
430001 Repairs & Maintenance Services	\$1,433.24	\$1,185.50	\$1,550.00	\$1,550.00	\$0.00	\$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	\$9,557.27	\$12,291.83	\$13,520.00	\$13,520.00	\$0.00	\$13,520.00	\$0.00
550001 Printing and Binding	\$3,350.87	\$6,421.04	\$4,000.00	\$2,000.00	\$208.00	\$5,500.00	\$3,500.00
580001 Travel	\$130.14	\$20.17	\$300.00	\$300.00	\$80.00	\$300.00	\$0.00
580002 Conferences	\$0.00	\$0.00	\$1,000.00	\$4,012.00	\$3,012.00	\$4,000.00	(\$12.00)
610001 General Supplies	\$24,862.36	\$32,625.76	\$31,495.00	\$33,495.00	\$18,027.39	\$28,695.00	(\$4,800.00)
610002 Instructional Supplies	\$36,283.36	\$46,278.66	\$47,250.00	\$54,449.00	\$23,465.58	\$59,297.00	\$4,848.00
621001 Natural Gas Utility	\$63,235.97	\$204,090.63	\$166,890.00	\$166,890.00	\$162,426.51	\$252,293.00	\$85,403.00
622001 Electricity Utility	\$252,490.43	\$251,013.12	\$378,213.00	\$378,213.00	\$378,213.00	\$379,963.00	\$1,750.00
640001 Textbooks	\$6,386.24	\$6,233.31	\$10,000.00	\$10,000.00	\$3,578.24	\$8,000.00	(\$2,000.00)
650001 Technology Supplies	\$12,600.00	\$16,551.60	\$12,795.00	\$2,084.00	\$1,404.00	\$0.00	(\$2,084.00)
650005 Software Licenses	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00
730002 Equipment and Furniture	\$18,492.17	\$0.00	\$13,500.00	\$13,500.00	\$224.67	\$23,200.00	\$9,700.00
810001 Dues and Fees	\$1,125.00	\$855.00	\$1,500.00	\$1,500.00	\$288.00	\$1,000.00	(\$500.00)
<b>TOTAL (31) EH Middle School</b>	<b>\$9,950,671.13</b>	<b>\$10,133,316.53</b>	<b>\$10,867,763.00</b>	<b>\$10,867,263.00</b>	<b>\$10,349,817.95</b>	<b>\$11,312,315.00</b>	<b>\$445,052.00</b>

**Location Detail Report - Superintendent's Proposed Budget**



OBJECT	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE
<b>(32) EH High School</b>							
101010 Certified Staff	\$11,173,253.75	\$11,429,143.33	\$12,038,370.00	\$12,038,370.00	\$11,991,959.33	\$12,767,040.00	\$728,670.00
101011 Certified Administration	\$913,575.42	\$979,899.51	\$999,607.00	\$999,607.00	\$1,067,186.61	\$1,019,235.00	\$19,628.00
102022 Para General	\$2,908.80	\$5,078.31	\$2,619.00	\$2,619.00	\$496.57	\$2,619.00	\$0.00
102023 Para Media	\$62,334.00	\$25,206.25	\$28,987.00	\$28,987.00	\$25,693.20	\$28,987.00	\$0.00
102024 Para Special Education	\$563,227.18	\$493,837.90	\$577,904.00	\$577,904.00	\$489,892.51	\$576,257.00	(\$1,647.00)
110020 Non-Certified Staff	\$2,260,009.32	\$2,193,427.86	\$2,408,877.00	\$2,408,877.00	\$2,262,132.80	\$2,487,836.00	\$78,959.00
110021 Non-Certified Administrators	\$82,654.00	\$84,720.00	\$86,838.00	\$86,838.00	\$86,838.00	\$89,009.00	\$2,171.00
110028 Tutors	\$2,262.50	\$1,063.12	\$6,930.00	\$6,930.00	\$5,890.50	\$7,260.00	\$330.00
110029 Behavior Managers	\$0.00	\$26,298.60	\$32,010.00	\$32,010.00	\$25,107.33	\$27,984.00	(\$4,026.00)
122020 Non Certified Staff	\$0.00	\$0.00	\$43,840.00	\$43,840.00	\$0.00	\$0.00	(\$43,840.00)
131010 Certified Extra Duty	\$111,827.92	\$80,987.14	\$48,682.00	\$48,682.00	\$1,776.45	\$58,691.00	\$10,009.00
132010 Non-Certified OT & Extra Duty	\$92,781.22	\$103,963.97	\$111,724.00	\$111,724.00	\$7,154.30	\$141,644.00	\$29,920.00
151012 Coaches	\$268,859.98	\$278,177.00	\$311,525.00	\$311,525.00	\$11,698.00	\$311,525.00	\$0.00
151013 Student Advisors	\$46,790.00	\$44,785.75	\$50,000.00	\$50,000.00	\$0.00	\$52,000.00	\$2,000.00
320005 Student Services	\$4,999.73	\$6,998.73	\$7,000.00	\$7,000.00	\$6,471.73	\$7,000.00	\$0.00
330001 Staff Development	\$2,865.00	\$2,341.00	\$4,752.00	\$4,752.00	\$0.00	\$4,985.00	\$233.00
340001 Professional Contract Services	\$59,214.50	\$75,094.24	\$74,000.00	\$74,000.00	\$51,188.00	\$77,000.00	\$3,000.00
410001 Water Utility Services	\$46,088.92	\$42,158.20	\$54,518.00	\$54,518.00	\$54,518.00	\$55,117.00	\$599.00
420001 Cleaning Services	\$51,278.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
430001 Repairs & Maintenance Services Tech	\$2,679.99	\$9,387.23	\$46,190.00	\$46,190.00	\$18,854.07	\$51,310.00	\$5,120.00
432001 Repairs & Maintenance Services	\$16,476.80	\$17,362.42	\$9,600.00	\$9,600.00	\$600.00	\$9,800.00	\$200.00
450001 Construction Services	\$57,400.34	\$132,728.20	\$230,000.00	\$230,000.00	\$2,703.00	\$201,000.00	(\$29,000.00)
490001 Purchased Property Services	\$198,388.58	\$218,904.73	\$212,871.00	\$212,871.00	\$89,440.53	\$222,211.00	\$9,340.00
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	\$1,575.00	\$800.00	\$1,300.00	\$1,300.00	\$0.00	\$1,500.00	\$200.00
510006 Transportation Athletic/School Events	\$82,954.96	\$118,903.90	\$116,987.00	\$116,987.00	\$37,530.00	\$114,226.00	(\$2,761.00)
550001 Printing and Binding	\$23,848.43	\$28,538.90	\$25,000.00	\$25,000.00	\$9,070.51	\$30,060.00	\$5,060.00
580001 Travel	\$3,284.59	\$4,573.46	\$5,998.00	\$5,998.00	\$5,154.32	\$6,387.00	\$389.00
580002 Conferences	\$1,495.00	\$1,509.79	\$5,763.00	\$6,263.00	\$1,851.40	\$11,170.00	\$4,907.00
590001 Purchased Services	\$5,409.31	\$2,079.49	\$1,982.00	\$1,982.00	\$2,281.92	\$1,770.00	(\$212.00)
590002 NEASC	\$4,605.00	\$5,453.74	\$5,500.00	\$5,500.00	\$5,400.00	\$5,500.00	\$0.00
610001 General Supplies	\$78,802.33	\$64,473.23	\$72,400.00	\$70,960.00	\$32,053.27	\$73,902.00	\$2,942.00
610002 Instructional Supplies	\$122,371.24	\$109,547.16	\$116,074.00	\$116,074.00	\$50,033.35	\$116,623.00	\$549.00
610003 Maintenance Supplies	\$72,995.62	\$75,122.07	\$130,768.00	\$125,925.22	\$33,648.30	\$140,229.00	\$14,303.78
610004 Athletic Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,280.00	\$28,280.00
610005 Boys Fall Athletic Supplies	\$6,358.86	\$4,240.00	\$6,240.00	\$6,240.00	\$4,201.51	\$0.00	(\$6,240.00)
610006 Girls Fall Athletic Supplies	\$9,208.00	\$3,858.00	\$6,250.00	\$6,250.00	\$2,665.38	\$0.00	(\$6,250.00)
610007 Boys Winter Athletic Supplies	\$1,971.95	\$3,724.07	\$5,000.00	\$5,000.00	\$0.00	\$0.00	(\$5,000.00)
610008 Girls Winter Athletic Supplies	\$1,169.14	\$1,465.00	\$1,700.00	\$1,700.00	\$0.00	\$0.00	(\$1,700.00)
610009 Boys Spring Athletic Supplies	\$3,934.36	\$4,987.44	\$5,000.00	\$5,000.00	\$4,868.95	\$0.00	(\$5,000.00)
610010 Girls Spring Athletic Supplies	\$2,189.94	\$2,980.21	\$3,000.00	\$3,000.00	\$1,403.20	\$0.00	(\$3,000.00)

**Location Detail Report - Superintendent's Proposed Budget**



OBJECT	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE
<b>(32) EH High School, continued</b>							
621001 Natural Gas Utility	\$359,805.31	\$335,531.05	\$346,039.00	\$350,881.78	\$346,039.00	\$457,586.00	\$106,704.22
622001 Electricity Utility	\$326,673.71	\$378,776.91	\$430,874.00	\$430,874.00	\$430,874.00	\$444,925.00	\$14,051.00
640001 Textbooks	\$5,820.08	\$9,538.83	\$12,713.00	\$12,713.00	\$2,267.32	\$8,577.00	(\$4,136.00)
640002 Library Materials	\$1,998.73	\$4,407.82	\$4,500.00	\$4,500.00	\$1,482.68	\$4,500.00	\$0.00
640003 Periodicals	\$308.00	\$178.48	\$599.00	\$599.00	\$0.00	\$599.00	\$0.00
640004 Advanced Placement	\$4,833.04	\$4,907.66	\$5,000.00	\$5,000.00	\$0.00	\$10,000.00	\$5,000.00
640006 SAT-ACT Testing	\$2,134.26	\$3,955.87	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00
650001 Technology Supplies	\$21,942.54	\$23,161.62	\$20,575.00	\$20,575.00	\$14,262.11	\$20,625.00	\$50.00
650005 Software Licenses	\$13,083.00	\$18,207.88	\$26,527.00	\$26,527.00	\$20,369.25	\$42,745.00	\$16,218.00
720001 Buildings	\$202,257.01	\$176,585.80	\$185,672.00	\$185,672.00	\$106,320.44	\$212,645.00	\$26,973.00
730001 Equipment Replacement	\$0.00	\$24,557.82	\$32,000.00	\$32,000.00	\$24,015.25	\$32,800.00	\$800.00
730002 Equipment and Furniture	\$915.54	\$28,803.22	\$16,500.00	\$16,500.00	\$3,655.31	\$24,000.00	\$7,500.00
730003 Athletic Equipment	\$8,936.00	\$4,507.50	\$9,000.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00
735001 Software Technology	\$7,868.00	\$7,946.72	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$8,000.00
810001 Dues and Fees	\$18,360.00	\$18,499.00	\$19,550.00	\$20,490.00	\$20,292.27	\$19,650.00	(\$840.00)
900025 Adult Ed/Summer School	(\$980.52)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL (32) EH High School</b>	<b>\$17,421,404.43</b>	<b>\$17,728,786.13</b>	<b>\$19,022,755.00</b>	<b>\$19,014,755.00</b>	<b>\$17,364,740.67</b>	<b>\$20,033,209.00</b>	<b>\$1,018,454.00</b>

**Location Detail Report - Superintendent's Proposed Budget**



OBJECT	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE
<b>(36) CIBA</b>							
101010 Certified Staff	\$0.00	\$10,193.28	\$10,397.00	\$10,397.00	\$0.00	\$10,193.00	-\$204.00
101011 Certified Administration	\$134,106.88	\$131,241.49	\$129,070.00	\$129,070.00	\$129,769.46	\$132,995.00	\$3,925.00
110020 Non-Certified Staff	\$37,173.56	\$27,559.70	\$37,174.00	\$37,174.00	\$37,173.66	\$37,174.00	\$0.00
151013 Student Advisors	\$10,328.50	\$9,425.00	\$10,500.00	\$10,500.00	\$0.00	\$10,500.00	\$0.00
500001 Security Services	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$0.00
580001 Travel	\$0.00	\$465.97	\$0.00	\$0.00	\$0.00	\$800.00	\$800.00
580002 Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00
610002 Instructional Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00
621001 Natural Gas Utility	\$21,186.60	\$28,960.77	\$44,425.00	\$44,425.00	\$43,084.37	\$43,760.00	(\$665.00)
622001 Electricity Utility	\$69,421.52	\$69,307.88	\$97,078.00	\$97,078.00	\$97,132.00	\$102,291.00	\$5,213.00
650005 Software Licenses	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	\$7,478.00	\$3,478.00
735001 Software Technology	\$0.00	\$0.00	\$0.00	\$8,000.00	\$6,880.00	\$0.00	-\$8,000.00
<b>TOTAL (36) CIBA</b>	<b>\$273,117.06</b>	<b>\$278,054.09</b>	<b>\$333,544.00</b>	<b>\$341,544.00</b>	<b>\$314,939.49</b>	<b>\$352,091.00</b>	<b>\$10,547.00</b>

**Location Detail Report - Superintendent's Proposed Budget**



OBJECT	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE
<b>(40) Instructional Services</b>							
101010 Certified Staff	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
101011 Certified Administration	\$96,839.16	\$113,809.36	\$118,864.00	\$118,864.00	\$123,081.20	\$126,159.00	\$7,295.00
110020 Non-Certified Staff	\$0.00	\$0.00	\$61,455.00	\$61,455.00	\$52,780.70	\$364,040.00	\$302,585.00
131010 Certified Extra Duty	\$67,244.56	\$89,800.61	\$81,893.00	\$81,893.00	\$30,677.34	\$131,857.00	\$49,964.00
132010 Non-Certified OT & Extra Duty	\$38,455.67	\$18,859.93	\$28,000.00	\$28,000.00	\$7,078.93	\$29,611.00	\$1,611.00
320005 Student Services	\$23,045.49	\$263,430.73	\$18,000.00	\$18,000.00	\$0.00	\$50,000.00	\$32,000.00
330001 Staff Development	\$1,070.00	\$1,485.00	\$3,500.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00
340001 Professional Contract Services	\$793,240.53	\$1,081,315.22	\$1,097,200.00	\$1,097,200.00	\$982,162.43	\$1,122,200.00	\$25,000.00
430001 Repairs & Maintenance Services	\$31,271.92	\$19,895.50	\$27,600.00	\$27,600.00	\$9,890.00	\$30,600.00	\$3,000.00
490001 Purchased Property Services	\$9,326.85	\$10,591.82	\$11,000.00	\$11,000.00	\$254.91	\$11,000.00	\$0.00
510001 Transportation Special Education	\$2,806,002.34	\$3,327,372.64	\$3,433,149.00	\$3,433,149.00	\$6,300.00	\$3,687,284.00	\$254,135.00
510002 Transportation Regular	\$2,617,960.75	\$2,995,279.06	\$3,128,875.00	\$3,128,875.00	\$2,085.00	\$3,297,451.00	\$168,576.00
510004 Transportation Vocational	\$53,578.65	\$76,489.34	\$80,284.00	\$80,284.00	\$0.00	\$84,298.00	\$4,014.00
510005 Transportation Magnet	\$375,979.76	\$395,773.99	\$401,420.00	\$401,420.00	\$0.00	\$421,490.00	\$20,070.00
510006 Transportation Athletic/School Events	\$974.09	\$6,572.86	\$13,000.00	\$13,000.00	\$0.00	\$10,000.00	(\$3,000.00)
510007 Transportation Summer School	\$0.00	\$69,735.76	\$75,000.00	\$75,000.00	\$0.00	\$128,000.00	\$53,000.00
510011 Transportation Gasoline	\$439,113.35	\$461,199.19	\$548,932.00	\$548,932.00	\$539,774.04	\$531,934.00	(\$16,998.00)
561001 Tuition LEA's-In State Special Education	\$3,512,868.53	\$4,129,987.53	\$3,736,638.00	\$3,736,638.00	\$79,622.40	\$4,477,732.00	\$741,094.00
561002 Tuition Vo-Ag Glastonbury	\$13,646.00	\$13,646.00	\$14,000.00	\$14,000.00	\$0.00	\$14,000.00	\$0.00
561003 Tuition LEA's Regular	\$200,970.00	\$176,715.00	\$200,970.00	\$200,970.00	\$0.00	\$176,715.00	(\$24,255.00)
563001 Tuition Private - Special Education	\$3,491,373.03	\$3,703,433.21	\$3,631,028.00	\$3,631,028.00	\$1,671,874.14	\$3,851,571.00	\$220,543.00
564001 Tuition CREC	\$995,504.82	\$472,973.21	\$1,303,658.00	\$1,303,658.00	\$0.00	\$1,391,316.00	\$87,658.00
564002 Tuition LEARN	\$1,475,352.00	\$1,686,904.00	\$1,726,731.00	\$1,726,731.00	\$0.00	\$1,844,288.00	\$117,557.00
580001 Travel	\$2,009.58	\$1,969.36	\$4,970.00	\$4,970.00	\$2,525.00	\$4,570.00	(\$400.00)
580002 Conferences	\$500.00	\$790.00	\$2,250.00	\$2,250.00	\$0.00	\$2,000.00	(\$250.00)
610001 General Supplies	\$4,756.10	\$5,588.51	\$11,550.00	\$11,550.00	\$1,116.16	\$11,600.00	\$50.00
610002 Instructional Supplies	\$42,030.83	\$69,230.81	\$132,950.00	\$113,350.00	\$26,281.80	\$127,263.00	\$13,913.00
640003 Periodicals	\$0.00	\$5,310.78	\$5,100.00	\$5,100.00	\$757.00	\$4,000.00	(\$1,100.00)
730002 Equipment and Furniture	\$3,766.16	\$25,313.66	\$47,000.00	\$15,000.00	\$2,775.00	\$15,000.00	\$0.00
734001 Equipment Technology	\$671.19	\$0.00	\$2,000.00	\$2,000.00	\$999.90	\$2,000.00	\$0.00
735001 Software Technology	\$9,169.83	\$4,729.99	\$9,000.00	\$9,000.00	\$6,733.00	\$11,000.00	\$2,000.00
810001 Dues and Fees	\$21,833.00	\$22,634.34	\$26,540.00	\$26,540.00	\$23,255.90	\$27,616.00	\$1,076.00
900020 Transportation - Special Education	(\$37,883.72)	(\$11,862.47)	(\$35,000.00)	(\$35,000.00)	\$0.00	(\$35,000.00)	\$0.00
<b>TOTAL (40) Instructional Services</b>	<b>\$17,090,670.47</b>	<b>\$19,238,974.94</b>	<b>\$19,947,557.00</b>	<b>\$19,895,957.00</b>	<b>\$3,570,024.85</b>	<b>\$21,955,095.00</b>	<b>\$2,059,138.00</b>

Location Detail Report - Superintendent's Proposed Budget



OBJECT	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE
<b>(41) Administration</b>							
101010 Certified Staff	\$0.00	\$3,911.97	\$5,199.00	\$5,199.00	\$5,198.54	\$5,277.00	\$78.00
101011 Certified Administration	\$1,028,717.94	\$1,090,309.05	\$1,079,377.00	\$1,079,377.00	\$1,089,899.99	\$1,103,119.00	\$23,742.00
110020 Non-Certified Staff	\$2,238,781.88	\$2,240,342.75	\$2,415,694.00	\$2,415,694.00	\$2,158,562.52	\$2,488,465.00	\$72,771.00
110021 Non-Certified Administrators	\$1,219,514.62	\$1,243,614.99	\$1,254,268.00	\$1,254,268.00	\$1,246,721.86	\$1,384,385.00	\$130,117.00
122020 Non-Certified Substitutes	\$42,005.52	\$191,710.48	\$174,799.00	\$174,799.00	\$39,956.60	\$248,130.00	\$73,331.00
131010 Certified Extra Duty	\$67,657.27	\$59,308.38	\$95,293.00	\$95,293.00	\$1,850.81	\$90,293.00	(\$5,000.00)
132010 Non-Certified OT & Extra Duty	\$234,452.39	\$237,720.54	\$288,210.00	\$288,210.00	\$47,629.13	\$288,010.00	(\$200.00)
150010 Staff Retirement	\$380,108.09	\$216,216.20	\$325,000.00	\$325,000.00	\$0.00	\$325,000.00	\$0.00
220001 SS/Medicare	\$1,774,021.68	\$1,791,077.34	\$2,040,727.00	\$2,040,727.00	\$349,120.58	\$2,040,727.00	\$0.00
220002 Health Insurance Excise Tax	\$4,995.55	\$4,999.47	\$5,100.00	\$5,100.00	\$5,075.71	\$5,100.00	\$0.00
230001 OPEB Pension	\$114,000.00	\$1,550,000.00	\$450,000.00	\$450,000.00	\$450,000.00	\$1,155,000.00	\$705,000.00
230002 Para Retirement Contribution	\$326,274.00	\$363,315.00	\$399,300.00	\$399,300.00	\$399,300.00	\$409,044.00	\$9,744.00
230003 Defined Contribution Pension	\$439,466.92	\$513,455.67	\$484,634.00	\$484,634.00	\$108,494.24	\$525,000.00	\$40,366.00
260001 Unemployment Compensation	\$27,135.00	\$31,811.50	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00
270001 Workers Compensation	\$296,109.00	\$296,109.00	\$336,109.00	\$336,109.00	\$336,109.00	\$300,000.00	(\$36,109.00)
280001 Health Insurance	\$11,840,902.00	\$11,830,094.98	\$11,340,902.00	\$11,340,902.00	\$2,226,767.80	\$11,341,000.00	\$98.00
280003 Health Administration	\$675.00	\$320.19	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
290001 Life Insurance	\$95,166.88	\$94,441.49	\$112,500.00	\$112,500.00	\$92,160.53	\$112,000.00	(\$500.00)
300001 Labor Relations	\$41,440.50	\$21,384.50	\$110,000.00	\$110,000.00	\$57,500.00	\$110,000.00	\$0.00
300003 Legal Fees Pupil Services	\$58,508.02	\$114,038.54	\$100,000.00	\$100,000.00	\$78,338.50	\$100,000.00	\$0.00
300004 Legal Fees	\$10,795.00	\$0.00	\$0.00	\$5,000.00	\$3,000.00	\$5,000.00	\$0.00
330001 Staff Development	\$7,736.34	\$4,501.00	\$30,250.00	\$30,250.00	\$25.00	\$34,540.00	\$4,290.00
340001 Professional Contract Services	\$346,181.12	\$579,128.85	\$572,495.00	\$567,495.00	\$290,957.43	\$531,195.00	(\$36,300.00)
410001 Water Utility Services	\$4,433.92	\$4,813.93	\$6,240.00	\$6,240.00	\$6,240.00	\$5,273.00	(\$967.00)
430001 Repairs & Maintenance Services	\$171,333.16	\$158,266.45	\$329,500.00	\$329,500.00	\$200,000.00	\$36,500.00	(\$293,000.00)
432001 Repairs & Maintenance Technology	\$91,779.56	\$143,614.93	\$164,300.00	\$113,500.00	\$46,284.26	\$143,500.00	\$30,000.00
500001 Security Services	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$0.00
520001 Insurance Property & Liability	\$615,000.00	\$740,000.00	\$800,000.00	\$800,000.00	\$800,000.00	\$800,000.00	\$0.00
521001 Insurance Student	\$8,961.00	\$8,961.00	\$9,000.00	\$9,000.00	\$9,857.00	\$9,000.00	\$0.00
530001 Communications and Networks	\$456,794.97	\$426,564.36	\$407,154.00	\$407,154.00	\$302,991.00	\$398,555.00	(\$8,599.00)
531001 Postage	\$35,860.44	\$41,164.30	\$55,000.00	\$55,000.00	\$35,955.65	\$51,553.00	(\$3,447.00)
540001 Advertising	\$3,536.19	\$2,369.86	\$4,500.00	\$4,500.00	\$1,812.15	\$5,800.00	\$1,300.00
550001 Printing and Binding	\$4,063.44	\$3,545.54	\$9,000.00	\$9,000.00	\$0.00	\$302,000.00	\$293,000.00
580001 Travel	\$11,772.20	\$12,156.95	\$49,560.00	\$48,360.00	\$8,297.24	\$33,400.00	(\$14,960.00)

**Location Detail Report - Superintendent's Proposed Budget**



OBJECT	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE
<b>(41) Administration, continued</b>							
580002 Conferences	\$480.00	\$770.00	\$11,100.00	\$12,300.00	\$1,190.93	\$36,530.00	\$24,230.00
610001 General Supplies	\$57,144.16	\$64,894.10	\$111,225.00	\$108,225.00	\$31,627.21	\$51,000.00	(\$57,225.00)
610002 Instructional Supplies	\$7,732.47	\$11,986.32	\$24,000.00	\$24,000.00	\$1,209.75	\$26,500.00	\$2,500.00
610003 Maintenance Supplies	\$0.00	\$838.84	\$1,450.00	\$1,450.00	\$0.00	\$1,800.00	\$350.00
621001 Natural Gas Utility	\$24,576.00	\$26,987.68	\$12,870.00	\$12,870.00	\$11,941.47	\$15,296.00	\$2,426.00
622001 Electricity Utility	\$0.00	\$0.00	\$58,420.00	\$58,420.00	\$58,420.00	\$60,046.00	\$1,626.00
650001 Technology Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00	\$70,000.00
650005 Software Licenses	\$716.99	\$6,745.00	\$30,458.00	\$26,458.00	\$113.76	\$517,014.00	\$490,556.00
720001 Buildings	\$0.00	\$343,943.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
730001 Equipment Replacement	\$0.00	\$487.04	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00
734001 Equipment Technology	\$123,103.40	\$193,942.29	\$285,316.00	\$285,316.00	\$826.88	\$350,000.00	\$64,684.00
735001 Software Technology	\$513,319.89	\$559,328.44	\$329,495.00	\$362,495.00	\$361,408.42	\$38,000.00	(\$324,495.00)
810001 Dues and Fees	\$24,414.77	\$24,491.28	\$20,520.00	\$20,520.00	\$6,405.02	\$20,917.00	\$397.00
831001 Debt Service	\$615,645.00	\$636,725.88	\$658,460.00	\$658,460.00	\$658,460.00	\$680,870.00	\$22,410.00
890002 Board Expenses	\$5,045.29	\$7,142.53	\$9,500.00	\$9,500.00	\$6,350.00	\$10,000.00	\$500.00
900001 Erate Funding	(\$311,646.73)	(\$261,322.20)	(\$315,571.00)	(\$315,571.00)	\$0.00	(\$300,000.00)	\$15,571.00
900002 Special Education Tuition	(\$2,929,234.29)	(\$3,091,582.35)	(\$3,290,152.00)	(\$3,290,152.00)	(\$155,580.86)	(\$3,388,857.00)	(\$98,705.00)
900003 Medicaid Funding	(\$137,735.29)	(\$162,688.84)	(\$200,000.00)	(\$200,000.00)	(\$155,129.34)	(\$200,000.00)	\$0.00
900030 Community Use Revenue	(\$122,635.00)	(\$130,985.40)	(\$121,600.00)	(\$121,600.00)	(\$2,286.24)	(\$122,600.00)	(\$1,000.00)
900035 Miscellaneous Revenue	(\$14,074.53)	(\$7,776.36)	(\$15,000.00)	(\$15,000.00)	(\$24,985.91)	(\$10,000.00)	\$5,000.00
<b>TOTAL (41) Administration</b>	<b>\$19,855,931.73</b>	<b>\$22,244,097.38</b>	<b>\$21,169,502.00</b>	<b>\$21,144,702.00</b>	<b>\$11,299,976.63</b>	<b>\$22,348,282.00</b>	<b>\$1,203,580.00</b>

**Location Detail Report - Superintendent's Proposed Budget**



OBJECT	ACTUAL FY22	ACTUAL FY23	BOARD ADOPTED FY24	BOARD AMENDED FY24	AS OF 10/02/2023 YEAR TO DATE FY24	SUPERINTENDENT'S PROPOSED FY25	DIFFERENCE
<b>(50) Maintenance</b>							
110020 Non-Certified Staff	\$553,882.68	\$548,502.03	\$562,662.00	\$562,662.00	\$533,299.12	\$579,343.00	\$16,681.00
110021 Non-Certified Administrators	\$402,946.08	\$414,609.74	\$420,161.00	\$420,161.00	\$422,551.47	\$454,378.00	\$34,217.00
132010 Non-Certified OT & Extra Duty	\$8,254.91	\$3,893.79	\$14,883.00	\$14,883.00	\$2,648.84	\$15,278.00	\$395.00
330001 Staff Development	\$924.60	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
340001 Professional Contract Services	\$1,915.00	\$10,687.50	\$10,000.00	\$10,000.00	\$0.00	\$112,000.00	\$102,000.00
410001 Water Utility Services	\$2,780.88	\$2,735.81	\$2,245.00	\$2,245.00	\$2,245.00	\$3,363.00	\$1,118.00
420001 Cleaning Services	\$124,484.57	\$8,061.56	\$9,200.00	\$9,200.00	\$9,101.00	\$9,200.00	\$0.00
421001 Disposal Services	\$56,409.12	\$55,645.80	\$145,825.00	\$145,825.00	\$60,046.84	\$156,290.00	\$10,465.00
430001 Repairs & Maintenance Services	\$182,572.00	\$118,212.66	\$151,800.00	\$151,800.00	\$48,962.67	\$161,000.00	\$9,200.00
432001 Repairs & Maintenance	\$0.00	\$0.00	\$0.00	\$20,800.00	\$9,780.00	\$23,520.00	\$2,720.00
442001 Equipment Rental	\$9,200.00	\$10,975.00	\$12,850.00	\$12,850.00	\$11,160.00	\$13,720.00	\$870.00
450001 Construction Services	\$998,058.18	\$483,853.00	\$445,000.00	\$445,000.00	\$105,988.80	\$474,000.00	\$29,000.00
490001 Purchased Property Services	\$181,753.10	\$190,788.09	\$211,588.00	\$211,588.00	\$107,194.31	\$259,813.00	\$48,225.00
500001 Security Services	\$900.00	\$900.00	\$3,200.00	\$3,200.00	\$900.00	\$1,400.00	(\$1,800.00)
580001 Travel	\$499.32	\$639.96	\$1,000.00	\$1,000.00	\$415.00	\$800.00	(\$200.00)
610001 General Supplies	\$1,502.48	\$2,033.88	\$2,350.00	\$2,350.00	\$295.29	\$2,350.00	\$0.00
610003 Maintenance Supplies	\$244,781.16	\$242,830.48	\$285,490.00	\$285,490.00	\$116,488.20	\$306,062.00	\$20,572.00
622001 Electricity Utility	\$73,629.60	\$75,360.52	\$19,403.00	\$19,403.00	\$19,403.00	\$22,685.00	\$3,282.00
626001 Gasoline	\$9,924.66	\$14,794.62	\$37,608.00	\$37,608.00	\$37,608.00	\$40,387.00	\$2,779.00
650005 Software Licenses	\$0.00	\$30,420.72	\$28,500.00	\$28,500.00	\$26,461.85	\$28,500.00	\$0.00
720001 Buildings	\$2,233,890.05	\$1,373,415.37	\$30,421.00	\$34,421.00	\$34,079.11	\$38,000.00	\$3,579.00
720002 Building Improvements	\$40,767.50	\$30,852.96	\$423,246.00	\$423,246.00	\$237,106.91	\$449,222.00	\$25,976.00
730001 Equipment Replacement	\$25,380.82	\$23,935.83	\$58,370.00	\$58,370.00	\$10,827.68	\$51,820.00	(\$6,550.00)
735001 Software Technology	\$27,218.00	\$0.00	\$49,000.00	\$49,000.00	\$19,693.00	\$53,000.00	\$4,000.00
730002 Equipment and Furniture	\$0.00	\$0.00	\$0.00	\$32,000.00	\$0.00	\$41,000.00	\$9,000.00
810001 Dues and Fees	\$0.00	\$0.00	\$600.00	\$1,100.00	\$0.00	\$600.00	(\$500.00)
<b>(50) Maintenance</b>	<b>\$5,181,674.71</b>	<b>\$3,643,149.32</b>	<b>\$2,926,402.00</b>	<b>\$2,983,702.00</b>	<b>\$1,816,256.09</b>	<b>\$3,298,731.00</b>	<b>\$315,029.00</b>
<b>TOTAL FOR REPORT</b>	<b>\$94,136,860.54</b>	<b>\$95,993,506.69</b>	<b>\$98,078,871.00</b>	<b>\$98,078,871.00</b>	<b>\$68,151,950.69</b>	<b>\$102,835,612.00</b>	<b>\$4,756,741.00</b>

**GRANT SUMMARY- FY23 ACTUALS, FY24 PROJECTION & FY25 FORECAST**



CS - Certified Staff  
NC - Non-Certified

Grant Name	FY23 Actuals	FY24 Projection	FY25 Forecast	FY24 FTE Projection		Narrative
				CS	NC	
ESSER II	5,494,029.76	\$2,932,451.45				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	5,089,663.44	\$9,975,368.83	\$3,748,585.00	17.00	33.79	The American Rescue Plan Act of 2021 Elementary and Secondary School Emergency Relief Fund (ARP ESSER) has granted additional funding, providing the opportunity to develop bold, high-impact plans to address the substantial disruptions to student learning, interpersonal interactions, and social-emotional well-being. ESSER I created the opportunity to <b>survive</b> , ESSER II created the opportunity to <b>thrive</b> , and ARP ESSER is Connecticut's opportunity to <b>transform</b> our schools.
	\$10,583,693.20	\$12,907,820.28	\$3,748,585.00	17.00	33.79	
ECS Alliance District	\$16,890,763.00	\$18,916,355.00	\$23,992,056.00	182.82	47.00	State grant to provide critical staff interventions (literacy, math, ESL, etc.), professional development, instructional materials and technology to focus schools.
	\$16,890,763.00	\$18,916,355.00	\$23,992,056.00	182.82	47.00	
Adult Ed PEP	\$120,000.00	\$120,000.00	\$120,000.00		0.20	State and Federal grants to support adult education programs including GED classes and enrichment programs.
Adult Education Provider	\$235,092.00	\$272,671.00	\$272,671.00	0.55	1.72	
Adult Education - Cooperating Eligibility	\$25,495.00	\$25,109.00	\$25,109.00			
	\$380,587.00	\$417,780.00	\$417,780.00	0.55	1.92	
Bilingual Education	\$93,968.00	\$94,162.00	\$94,162.00	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.
	\$93,968.00	\$94,162.00	\$94,162.00	0.25	2.00	
Priority School	\$851,892.00	\$859,250.00	\$644,438.00	2.62	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.
	\$851,892.00	\$859,250.00	\$644,438.00	2.62	20.75	

**GRANT SUMMARY- FY23 ACTUALS, FY24 PROJECTION & FY25 FORECAST**



CS - Certified Staff  
NC - Non-Certified

Grant Name	FY23 Actuals	FY24 Projection	FY25 Forecast	FY24 FTE Projection		Narrative
				CS	NC	
School Accountability	\$163,832.00	\$165,737.00	\$165,737.00			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.
	\$163,832.00	\$165,737.00	\$165,737.00			
Primary Mental Health	\$24,037.00	\$20,000.00	\$20,000.00		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	\$20,000.00	\$20,000.00		0.15	
Smart Start	\$150,000.00	\$150,000.00	\$150,000.00	2.14	0.10	Support ECLC Pre-K Programs
School Readiness	\$456,000.00	\$564,000.00	\$564,000.00	3.95	8.58	
	\$606,000.00	\$714,000.00	\$714,000.00	6.09	8.68	
Head Start Enhancement	\$104,917.00	\$104,917.00	\$104,917.00	1.00	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	1.45	0.25	
Head Start PA 22	\$1,841,859.55	\$1,125,505.83	\$1,926,056.00	10.50	20.40	
Head Start Training	17,850.53	\$14,454.58	\$19,303.00			
Head Start COVID-19	\$110,109.47					
	\$2,217,931.55	\$1,388,072.41	\$2,193,471.00	12.95	21.40	
Family Resource Center	\$203,450.00	\$225,258.00	\$225,258.00		4.40	Supports families through a variety of resources and activities at Silver Lane and Mayberry.
Family Resource Center ESSER II	\$39,164.61	\$3,608.57				
	\$242,614.61	\$228,866.57	\$225,258.00		4.40	
CIBA Marketing	\$10,000.00	\$10,000.00	\$10,000.00			Support the CIBA Magnet School
Magnet Increase Acceptance	\$20,000.00	\$20,000.00	\$20,000.00			
Magnet ASSG	\$53,828.34	\$55,200.00	\$55,200.00			
CIBA Expansion	\$392,528.00	\$392,528.00		4.00	1.80	
Magnet Athletics	\$60,965.00	\$133,300.00	\$205,735.00		1.00	
Interdistrict Magnet School (CIBA)	\$1,691,005.00	\$1,717,635.00	\$1,717,635.00	15.80	2.50	
	\$2,228,326.34	\$2,328,663.00	\$2,008,570.00	19.80	5.30	
Extended School Hours	\$142,622.00	\$140,326.00	\$140,326.00			Support enrichment programs with community partners for students during out of school hours. Staffing is hourly by program.
	\$142,622.00	\$140,326.00	\$140,326.00			

**GRANT SUMMARY- FY23 ACTUALS, FY24 PROJECTION & FY25 FORECAST**



CS - Certified Staff  
NC - Non-Certified

Grant Name	FY23 Actuals	FY24 Projection	FY25 Forecast	FY24 FTE Projection		Narrative
				CS	NC	
Talent Development - TEAM	\$9,930.00	\$9,930.00	\$9,930.00			Stipends for TEAM Leadership for New Teachers
	\$9,930.00	\$9,930.00	\$9,930.00			
C D Perkins Supplemental	\$47,372.00					Technology education grant to support career education programs at the secondary level.
Carl Perkins Voc. & Tech.	\$161,281.00	\$172,798.00	\$172,798.00			
	\$208,653.00	\$172,798.00	\$172,798.00			
Title I Part A	\$2,739,981.90	\$2,987,579.21	\$2,748,504.00	20.20	19.25	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.
	\$2,739,981.90	\$2,987,579.21	\$2,748,504.00	20.20	19.25	
Title II Part A	\$289,852.92	\$301,077.92	\$288,896.00	1.50	1.20	Teacher and Administrator Training and Recruitment - professional development, coaching and support.
	\$289,852.92	\$301,077.92	\$288,896.00	1.50	1.20	
SPED Stipend	\$21,964.89	\$8,035.11				Supplement funding for districts to provide Special Education services to students.
ESSER II Special Education	\$120,000.00					
ESSER II SPED Dyslexia	\$10,400.00					
ARP IDEA 611	\$324,600.85					
IDEA Part B 611	\$2,056,064.44	\$2,236,956.80	\$2,089,508.00	11.10	20.05	
	\$2,533,030.18	\$2,244,991.91	\$2,089,508.00	11.10	20.05	
ARP IDEA 619	\$34,345.65					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	\$63,295.53	\$74,328.14	\$70,317.00	0.40	0.95	
	\$97,641.18	\$74,328.14	\$70,317.00	0.40	0.95	
ARP Homeless Children & Youth II	\$27,226.27	\$9,415.73				Support for students experiencing Homelessness
ARP Homeless Children & Youth I	\$30,172.92	\$25,870.71				
Education for Homeless Children	\$24,122.33	\$35,887.67	\$30,000.00	0.50		
	\$81,521.52	\$71,174.11	\$30,000.00	0.50		

**GRANT SUMMARY- FY23 ACTUALS, FY24 PROJECTION & FY25 FORECAST**



CS - Certified Staff  
NC - Non-Certified

Grant Name	FY23 Actuals	FY24 Projection	FY25 Forecast	FY24 FTE Projection		Narrative
				CS	NC	
21st Century O'Brien/Langford	\$142,474.48	\$113,585.66	\$190,000.00			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			\$190,000.00			
ARP After School O'Connell E/Goodwin	\$174,731.97					
	\$317,206.45	\$113,585.66	\$380,000.00			
Title III English Language	\$126,982.85	\$160,612.11	\$142,311.00		3.75	Supplemental funding to support English language acquisition - may not be used to fund federally mandated district required programs.
Immigrant & Youth Education	\$15,120.88	\$10,437.12	\$11,000.00			
	\$142,103.73	\$171,049.23	\$153,311.00		3.75	
Title IV Student Support & EG	\$210,084.27	\$209,358.44	\$200,335.00	1.10	0.20	Supplemental funding to support student enhancement
	\$210,084.27	\$209,358.44	\$200,335.00	1.10	0.20	
Magnet School Legislative Action	\$3,064,875.00	\$3,064,875.00	\$3,064,875.00			Legislative award to pay for Magnet School Tuition
	\$3,064,875.00	\$3,064,875.00	\$3,064,875.00			
Congressional Directed-Synergy Lab		\$630,000.00	\$100,000.00			To expand and enhance opportunities for students to access critical skills and certifications that will prepare them for employment in the field of manufacturing.
		\$630,000.00	\$100,000.00			
ARPA PSD & Faith Acts		\$235,963.00	\$235,963.00			Provide assistance to high-poverty school districts to advance equitable funding across districts and geographies
ARPA Right to Read		\$151,500.00	\$151,500.00			Evidence-based educational services and practices to address the academic needs of students
Connecticut High Dosage Tutoring		\$210,000.00	\$210,000.00			To implement the Connecticut HDT Program in Grades 6-9, Mathematics in accordance with evidence-based guidelines.
ARP ESSER Dual Credit Expansion		\$90,000.00				To increase the number and types of dual credit courses offered in partnership with Connecticut's institutions of higher education.
		\$687,463.00	\$597,463.00			
Para Educator Stipend		\$125,535.11				Various Grants awarded to support student and facility improvement as well as family engagement in support of the district's mission.
CDC UCONN Wellness		\$97,000.00	\$102,400.00	0.14		
NSLP	\$13,797.00					
LEAP	\$106,806.00	\$271,557.41			1.00	
PEGPETIA		\$91,000.00				
Emergency Connectivity Fund	\$975,000.00					

**GRANT SUMMARY- FY23 ACTUALS, FY24 PROJECTION & FY25 FORECAST**



CS - Certified Staff  
 NC - Non-Certified

Grant Name	FY23 Actuals	FY24 Projection	FY25 Forecast	FY24 FTE Projection		Narrative
				CS	NC	
School Security	\$135,915.11	\$37,595.31				
School Based Diversion Initiative	\$27,250.00					
CHDI SBDI Incentives	\$26,923.07	\$5,766.67				
FAFSA Completion		\$8,645.00				
School Based Health Clinic - DPH	\$555,387.00	\$555,387.00	\$555,387.00			
Magnet School Out of Town Transportation	\$18,000.00	\$18,000.00	\$18,000.00			
Hartford Foundation Norris Music	\$1,875.28	\$2,220.00				
Hartford Foundation for Public Giving	\$142,443.23	\$135,000.00	\$135,000.00		0.50	
OFCP	\$470.54	\$6,479.46	\$3,000.00			
I Am Moving I Am Learning		\$1,694.00				
Walmart Community	\$997.00					
Haban Confucius	\$1,669.43	\$10,360.24	\$10,360.24			
Smart Start Revenue	\$63,572.95	\$65,000.00	\$65,000.00			
School Readiness Revenue	\$210,216.29	\$180,000.00	\$180,000.00			
District After School Revenue	\$18,383.28	\$251,837.52	\$250,000.00		0.75	
Fine Arts Fund	\$1,500.00	\$1,915.00				
District Grant	\$28,332.87	\$34,942.48	\$34,942.48			
RISE Dalio Foundation	\$219,108.89	\$236,496.45	\$199,000.00	2.00		
Gear Up	\$77,090.44	\$100,000.00	\$100,000.00		1.00	
United Way ECLC	\$80,000.00	\$60,000.00	\$60,000.00			
United Way Cradle to Career Initiative	\$84,999.60	\$15,000.00	\$15,000.00	0.30		
After School Langford & O'Brien Revenue	\$6,836.32	\$6,000.00	\$6,000.00			
After School Goodwin & O'Connell Revenue	\$9,739.07		\$6,000.00			
EHMS Cabela's Donation	\$917.16	\$1,494.68				
O'Brien Stem Donation	\$2,624.74	\$12,463.21	\$12,463.21			
School Readiness Enrollment	\$8,000.00	\$30,912.00	\$30,912.00			
	\$2,817,855.27	\$2,139,766.42	\$1,681,064.92	2.44	3.25	
	<b>\$46,939,002.12</b>	<b>\$51,059,009.30</b>	<b>\$45,951,384.92</b>	<b>279.32</b>	<b>194.04</b>	

**EAST HARTFORD PUBLIC SCHOOLS - CHART OF ACCOUNTS**



**ACCOUNT CODING**

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

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

**Fund 4-Location 2-Program 2-Fed 4-Level 1-Object 6-Project 3**

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

EAST HARTFORD PUBLIC SCHOOLS - CHART OF ACCOUNTS



ACCOUNT CODING

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

Fund 4-Location 2-Program 2-Fed 4-Level 1-Object 6-Project 3

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