

# City of Hartford

## Monthly Financial Report to the Municipal Accountability Review Board



Meeting Date – July 17, 2018

**City of Hartford**  
**Budget and Financial Report**  
**to the Municipal Accountability Review Board**

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**City of Hartford - FY2018 General Fund Financial Report & Projection**

**FY2018 Revenues**

				May	June**	MARB 7/18		
Revenue Category	FY2017 ACT	FY2018 ADP	FY2018 REV	FY2018 ACT (P11)	FY2018 ACT (P12*)	FY2018 PROJ	VARIANCE	% COLL.
41 General Property Taxes <sup>1</sup>	(258,987,305)	(280,165,161)	(280,165,161)	(278,629,376)	(281,058,383)	(281,060,000)	(894,839)	99%
42 Licenses And Permits <sup>2</sup>	(5,376,215)	(5,971,406)	(5,971,406)	(5,433,565)	(5,944,400)	(5,944,400)	27,006	91%
43 Fines Forfeits & Penalties <sup>3</sup>	(161,421)	(190,000)	(190,000)	(123,787)	(147,919)	(147,919)	42,081	65%
44 Revenue Money And Property <sup>4</sup>	(2,364,183)	(1,313,149)	(1,313,149)	(2,094,137)	(2,179,280)	(2,370,000)	(1,056,851)	159%
45 Intergovernmental Revenues <sup>5</sup>	(266,482,051)	(265,635,563)	(265,635,563)	(255,032,530)	(290,815,747)	(292,815,747)	(27,180,184)	96%
46 Charges For Services <sup>6</sup>	(3,493,697)	(2,844,964)	(2,844,964)	(3,407,385)	(3,520,389)	(3,560,000)	(715,036)	120%
47 Reimbursements <sup>7</sup>	(156,717)	(152,840)	(152,840)	(106,456)	(108,369)	(135,000)	17,840	70%
48 Other Revenues <sup>8</sup>	(1,035,507)	(238,650)	(238,650)	(1,309,575)	(1,311,566)	(1,312,164)	(1,073,514)	549%
53 Other Financing Sources <sup>9</sup>	(6,032,055)	(6,777,365)	(6,777,365)	(4,826,321)	(4,827,647)	(5,654,086)	1,123,279	71%
<b>Total Revenues<sup>17</sup></b>	<b>(544,089,150)</b>	<b>(563,289,098)</b>	<b>(563,289,098)</b>	<b>(550,963,132)</b>	<b>(589,913,699)</b>	<b>(592,999,316)</b>	<b>(29,710,218)</b>	<b>98%</b>

**FY2018 Expenditures**

				May	June**	MARB 7/18		
Expenditure Category	FY2017 ACT	FY2018 ADP	FY2018 REV	FY2018 ACT (P11)	FY2018 ACT (P12*)	FY2018 PROJ	VARIANCE	% EXP.
Payroll <sup>10</sup>	102,643,044	106,762,441	106,690,472	90,379,381	101,357,026	103,644,056	3,046,416	85%
Benefits <sup>11</sup>	78,171,009	96,229,626	96,229,626	88,157,928	91,730,213	90,741,497	5,488,129	92%
Debt & Other Capital <sup>12</sup>	32,017,824	58,591,375	58,591,375	43,651,569	44,501,844	51,996,728	6,594,647	75%
Library	7,860,851	8,100,000	8,100,000	7,425,000	8,100,000	8,100,000	-	92%
Metro Hartford Innovation Services	2,998,818	2,996,431	2,996,431	2,746,728	2,996,431	2,996,431	-	92%
Utilities <sup>13</sup>	20,649,407	23,979,440	23,889,440	20,203,210	20,805,310	22,679,508	1,209,932	84%
Other Non-Personnel <sup>14</sup>	25,112,242	32,256,057	32,418,026	19,669,674	24,413,997	28,764,724	3,653,302	61%
Education <sup>15</sup>	284,008,065	284,008,188	284,008,188	274,697,958	284,008,188	284,008,188	-	97%
<b>Total Expenditures</b>	<b>553,461,260</b>	<b>612,923,558</b>	<b>612,923,558</b>	<b>546,931,449</b>	<b>577,913,009</b>	<b>592,931,132</b>	<b>19,992,426</b>	<b>89%</b>
<b>Revenues and Expenditures, Net (-/favorable; +/unfavorable)</b>	9,372,110	49,634,460	49,634,460	(4,031,684)	(12,000,690)	(68,184)		
Council Approved Use of Fund Balance	(8,394,000)							
<b>Net Surplus/(Deficit)</b>	<b>(978,110)</b>	<b>(49,634,460)</b>	<b>(49,634,460)</b>	<b>4,031,684</b>	<b>12,000,690</b>	<b>68,184</b>		
Tax Anticipation Note/Fund Balance	978,110							
<b>Final Net Surplus/(Deficit)</b>	<b>-</b>	<b>(49,634,460)</b>	<b>(49,634,460)</b>	<b>4,031,684</b>	<b>12,000,690</b>	<b>68,184</b>		

<sup>1</sup> The City's General Property Taxes revenue budget is comprised of \$266.7M in Current Year Tax Levy revenues and \$13.4M of Other Tax revenues (Prior Year, Interest, Lien Sales). General Property Tax revenues are projected to meet the FY2018 Projection of \$281.0M.

<sup>2</sup> The Licenses and Permits revenue category is primarily comprised of building, electrical, mechanical and plumbing permits, food and milk dealer licenses and all other licenses and permits. YTD actuals indicate the City will meet the FY2018 projection of \$5.944M, which will exceed the FY2017 actuals of \$5.45M.

<sup>3</sup> The Fines, Forfeits and Penalties revenue line item is primarily comprised of false alarms fines. This revenue category is tracking slower than FY2017 receipts with the projection adjusted to \$148K.

<sup>4</sup> Revenue from Money and Property contains lease/rental and short term investment income. Revenue is projected to exceed the Adopted Budget by \$1.056M due to a more favorable interest rate environment for short term investment income. June actuals will be updated in mid-July to record the final month of short term investment income and other rental receipts to meet the projection of \$2.37M.

<sup>5</sup> Intergovernmental Revenues, primarily comprised of municipal aid from the State of Connecticut, includes the \$20M of Municipal Restructuring Funds and \$11.8M of Contract Assistance payments, offset by a reduction in state aid from FY2017 to FY2018.

<sup>6</sup> Charges for Services contains revenues associated with the conveyance tax, transcript/filing of records and special events. This revenue line item varies each year with historical actuals ranging from \$2.8M to \$3.5M. Revenue is projected at \$3.56M, approximately \$715K in excess of the budget. The major driver of this increase is unanticipated conveyance tax revenues.

<sup>7</sup> Reimbursements (primarily Section 8) occur at fiscal year end and are projected slightly unfavorable to the Adopted Budget due to vacancies.

<sup>8</sup> Other Revenues are projected to exceed the revenue budget by \$1.073M due to one-time revenues associated with various settlements.

<sup>9</sup> Other Financing Sources reflects a projection of \$5.7M and YTD actuals of \$4.8M. The transfer of Parking Authority net revenues, stadium revenues and Special Police Services (PJ) revenues occur at year-end. Other Financing Sources overall has a revenue shortfall of approximately \$1 million, \$500K of which is attributable to Stadium revenues and \$500K for Special Police Services (PJs). A revenue shortfall of \$500K is projected for private duty jobs (special police services) due to a large receivable for the XL Center and lower overall Private Duty Job requests. Regarding Stadium revenues, primary contributors are loss of Stadium Admissions Tax revenues to the State of Connecticut, a capital reserve payment for FY2017 recorded in FY2018 and the timing of the development of Downtown North (area surrounding the stadium).

<sup>10</sup> Net favorable variance of \$3.046M in Payroll/Personal Services is due to a delay in refilling vacancies, offset by Public Safety Overtime.

<sup>11</sup> Benefits surplus of \$5.488M is primarily due to favorable healthcare expenditures, reduced vacation and sick payouts and other benefits. Fringe reimbursements from grants will be processed at year end.

<sup>12</sup> Debt and Other Capital was budgeted to meet all debt service payments for the City of Hartford, to fund any deficit in FY2017 and to cover any capital requirements as the City is currently on a pay-go CapEx plan. The projected surplus of \$6.6M reflects a reduced FY2017 shortfall and current capital critical needs for FY2018. The City has entered into a contract assistance agreement with the State of Connecticut that will provide payment of the \$11.9M in debt service requirements for April to June.

<sup>13</sup> Utilities are currently projected favorable at \$1.210M. The two primary contributors are the MDC updated ad valorem tax/assessment for sewer services (\$422K) and lower market rates for gasoline, diesel fuel and piped gas. Approximately \$12M of the City's \$23.9M Utilities budget is for the annual MDC ad valorem tax/assessment for Hartford as a member municipality.

<sup>14</sup> All Other Non-Personnel expenditures are currently projected favorable by approximately \$3.653M primarily in the areas of lease expenses, settlements and outside legal services.

<sup>15</sup> Education YTD actuals (P12) reflect 12 months of the City's annual MBR requirement of approximately \$96M and the entire \$188M in ECS / other education aid received and recorded through June 2018.

<sup>16</sup> The City's financial system (Munis) reflects revenues as negative values (credits) and expenditures as positive values. A negative variance for revenues is favorable. A positive variance for revenue is unfavorable.

\*\*Please note: June/Period 12 YTD Actuals do not reflect the full month close, scheduled for mid July.

Revenue Category - Major Summary				
	FY2017 ACT	FY2018 ADP	FY2018 P11	FY2018 P12
<b>41-TAXES</b>	<b>(258,987,305)</b>	<b>(280,165,161)</b>	<b>(278,629,377)</b>	<b>(281,058,383)</b>
CURRENT YEAR TAX LEVY	(247,230,944)	(266,698,436)	(269,346,663)	(270,180,197)
INTEREST AND LIENS	(3,585,586)	(4,450,000)	(3,371,108)	(3,627,413)
PRIOR YEAR LEVIES	(5,667,956)	(7,416,725)	(5,473,048)	(5,614,483)
TAX LIEN SALES	(2,399,318)	(1,500,000)	(379,002)	(1,576,393)
OTHER	(103,500)	(100,000)	(59,557)	(59,896)
<b>42-LICENSES AND PERMITS</b>	<b>(5,376,215)</b>	<b>(5,971,406)</b>	<b>(5,433,565)</b>	<b>(5,944,400)</b>
BUILDING PERMITS	(3,368,932)	(3,642,000)	(3,278,274)	(3,654,334)
ELECTRICAL PERMITS	(625,186)	(627,000)	(715,405)	(781,780)
FOOD & MILK DEALER LICENSES	(169,694)	(312,000)	(289,891)	(376,768)
MECHANICAL PERMITS	(529,055)	(689,000)	(357,600)	(380,475)
PLUMBING PERMITS	(286,326)	(315,000)	(308,750)	(320,175)
OTHER	(397,022)	(386,406)	(483,646)	(430,868)
<b>43-FINES FORFEITS AND PENALTIES</b>	<b>(161,421)</b>	<b>(190,000)</b>	<b>(123,787)</b>	<b>(147,919)</b>
FALSE ALARM CITATIONS-POL&FIRE	(153,815)	(185,000)	(114,586)	(138,718)
HEALTH SANITATION CITATION	(206)	-	(1)	(1)
LAPSED LICENSE/LATE FEE	(7,400)	(5,000)	(9,200)	(9,200)
OTHER	-	-	-	-
<b>44-INTEREST AND RENTAL INCOME</b>	<b>(2,364,183)</b>	<b>(1,313,149)</b>	<b>(2,094,137)</b>	<b>(2,179,280)</b>
BILLINGS FORGE	(19,261)	(20,000)	(19,784)	(19,784)
CT CENTER FOR PERFORM ART	(50,000)	(50,000)	(41,667)	(82,193)
DELTAPRO - LANDFILL GAS	(60,670)	(90,294)	(73,323)	(79,146)
INTEREST	(439,567)	(252,000)	(1,206,060)	(1,206,060)
MIRA SOLAR REVENUE	(53,875)	(50,000)	(23,787)	(23,787)
RENT OF PROP-ALL OTHER	(94,618)	(79,600)	(92,922)	(108,639)
RENTAL OF PARK PROPERTY	(86,805)	(54,000)	(66,934)	(69,359)
RENTAL OF PARKING LOTS	(23,200)	(600)	(34,205)	(34,305)
RENTAL OF PROP-FLOOD COMM	(143,600)	(148,560)	(136,180)	(148,695)
RENTAL-525 MAIN STREET	(28,561)	(17,694)	(26,746)	(27,009)
RENTS FROM TENANTS	(152,029)	(161,257)	(115,406)	(123,180)
SHEPHERD PARK	(115,648)	(118,000)	-	-
THE RICHARDSON BUILDING	(260,205)	(235,000)	(220,979)	(220,979)
UNDERWOOD TOWER PILOT	(36,144)	(36,144)	(36,144)	(36,144)
OTHER	(800,000)	-	-	-
<b>45-INTERGOVERNMENTAL</b>	<b>(266,482,051)</b>	<b>(265,635,563)</b>	<b>(266,333,172)</b>	<b>(290,815,747)</b>
<b>MUNICIPAL AID</b>	<b>(259,875,647)</b>	<b>(259,875,099)</b>	<b>(250,130,136)</b>	<b>(253,478,056)</b>
CAR TAX SUPPL MRSF REV SHARING	(13,908,437)	(13,908,437)	(12,177,213)	(12,177,213)
EDUCATION COST SHARING	(187,921,492)	(187,974,890)	(186,667,434)	(186,667,434)
EDUCATION OTHER	(56,680)	-	-	(1,307,456)
HIGHWAY GRANT	(1,198,978)	(1,201,712)	(597,412)	(1,194,825)
MASHANTUCKET PEQUOT FUND	(6,263,314)	(6,263,314)	(4,175,543)	(4,175,543)
MRSA BONDED DISTRIBUTION GRANT	(1,419,161)	(1,419,161)	-	(1,443,052)
MRSF SELECT PILOT	(11,883,205)	(11,883,205)	(11,883,205)	(11,883,205)
MUNICIPAL STABILIZATION GRANT	-	-	(4,456,568)	(4,456,568)
PRIV TAX EXEMPT PROPERTY	(23,664,027)	(23,664,027)	(20,009,758)	(20,009,758)
STATE OWNED PROPERTY	(13,560,353)	(13,560,353)	(10,163,003)	(10,163,003)
<b>OTHER MUNICIPAL AID</b>	<b>-</b>	<b>-</b>	<b>(11,300,642)</b>	<b>(31,888,917)</b>
MUNICIPAL RESTRUCTURING FUNDS	-	-	-	(20,000,000)
STATE CONTRACT ASSISTANCE	-	-	(11,300,642)	(11,888,917)
<b>OTHER STATE REVENUES</b>	<b>(2,330,433)</b>	<b>(1,453,175)</b>	<b>(1,207,763)</b>	<b>(1,207,763)</b>
BOND INT SUB ON SCH PROJ	(72,003)	(46,613)	(46,620)	(46,620)
JUDICIAL BRANCH REV DISTRIB.	(65,938)	(76,000)	(44,931)	(44,931)
MANUFACTURERS' FACILITIES	(485,370)	(48,843)	-	-
SCH BUILD GRT-SERIAL	(1,316,806)	(886,096)	(1,077,079)	(1,077,079)
TAX EXEMP FOR THE ELDERLY	(343,016)	(348,907)	-	-
VETERANS EXEMPTIONS	(47,300)	(46,716)	(39,133)	(39,133)
<b>PILOTS, MIRA &amp; OTHER INTERGOVERNMENTAL</b>	<b>(4,273,972)</b>	<b>(4,302,289)</b>	<b>(3,692,127)</b>	<b>(4,238,507)</b>
DISABIL EXEMPT-SOC SEC	(6,672)	(7,755)	(6,813)	(6,813)
GR REC TAX-PARI MUTUEL	(261,321)	(250,000)	(215,462)	(215,462)
HEALTH&WELFARE-PRIV SCH	(61,366)	(61,366)	(48,772)	(48,772)
MATERIALS INNOVATION RECYCLING	(1,500,000)	(1,500,000)	(1,000,000)	(1,500,000)
PHONE ACCESS LN TAX SH	(556,685)	(500,986)	(447,477)	(447,477)
PILOT CHURCH HOMES INC	(120,537)	(131,112)	(131,112)	(131,112)
PILOT FOR CT CTR FOR PERF	(355,464)	(330,447)	(361,859)	(361,859)
PILOT FOR HARTFORD 21	(500,000)	(500,000)	(500,000)	(500,000)
PILOT HARTFORD HILTON	(511,236)	(518,904)	(478,943)	(522,483)
PILOT HARTFORD MARRIOTT	(380,691)	(481,719)	(481,689)	(484,529)
PILOT TRINITY COLLEGE	(20,000)	(20,000)	(20,000)	(20,000)
<b>OTHER</b>	<b>(2,000)</b>	<b>(5,000)</b>	<b>(2,504)</b>	<b>(2,504)</b>
STATE REIMBURSEMENTS	(2,000)	(5,000)	(2,504)	(2,504)
<b>46-CHARGES FOR SERVICES</b>	<b>(3,493,697)</b>	<b>(2,844,964)</b>	<b>(3,407,385)</b>	<b>(3,520,389)</b>
CONVEYANCE TAX	(1,375,348)	(1,100,000)	(1,243,705)	(1,258,086)
FILING RECORD-CERTIF FEES	(289,661)	(300,000)	(271,456)	(279,887)
TRANSCRIPT OF RECORDS	(822,962)	(835,250)	(742,132)	(790,067)
OTHER	(1,005,727)	(609,714)	(1,150,092)	(1,192,348)
<b>47-REIMBURSEMENTS</b>	<b>(156,717)</b>	<b>(152,840)</b>	<b>(106,456)</b>	<b>(108,369)</b>
ADVERTISING LOST DOGS	(223)	(220)	(138)	(155)
ATM REIMBURSEMENT	(1,238)	(1,475)	(527)	(527)
DOG ACCT-SALARY OF WARDEN	(2,129)	(2,600)	-	-
OTHER REIMBURSEMENTS	(36,777)	(17,900)	(7,024)	(7,274)
PRIOR YEAR EXPEND REFUNDS	-	(17,000)	(10,796)	(10,796)
REIMB FOR MEDICAID SERVICES	(17,290)	(22,000)	(18,690)	(20,939)
SECTION 8 MONITORING	(85,395)	(85,545)	(54,815)	(54,815)
WORK COMP NORM TAX APPLIC	-	-	(654)	-
OTHER	(13,666)	(6,100)	(13,813)	(13,863)
<b>48-OTHER REVENUES</b>	<b>(1,035,507)</b>	<b>(238,650)</b>	<b>(1,309,575)</b>	<b>(1,311,566)</b>
MISCELLANEOUS REVENUE	(273,422)	(169,150)	(137,895)	(138,834)
OVER & SHORT ACCOUNT	(828)	(1,500)	(363)	(368)
SALE CITY SURPLUS EQUIP	(77,613)	(60,000)	(22)	(22)
SALE OF DOGS	(7,219)	(5,000)	(2,813)	(3,609)
SETTLEMENTS - OTHER	(3,800)	(3,000)	(869,808)	(870,008)
OTHER	(672,625)	-	(298,674)	(298,724)
<b>53-OTHER FINANCING SOURCES</b>	<b>(6,032,055)</b>	<b>(6,777,445)</b>	<b>(4,826,321)</b>	<b>(4,827,647)</b>
CORPORATE CONTRIBUTION	-	-	-	-
DOWNTOWN NORTH (DONO)	(659,907)	(1,487,580)	(541,270)	(541,270)
REVENUE FROM HTFD PKG AUTHY	(1,832,626)	(2,424,865)	(2,149,877)	(2,149,877)
SPECIAL POLICE SERVICES	(3,210,691)	(2,750,000)	(2,049,414)	(2,049,414)
OTHER	(328,830)	(115,000)	(85,760)	(87,086)
<b>Grand Total</b>	<b>(544,089,150)</b>	<b>(563,289,178)</b>	<b>(562,263,775)</b>	<b>(589,913,699)</b>

**CITY OF HARTFORD**  
**PROPERTY TAX COLLECTIONS REPORT FOR FY17 AND FY18**  
**PROPERTY TAX COLLECTION REPORT THROUGH MAY 31, 2018**

Month	Current Year Taxes		Prior Year Taxes		Interest		Liens Sales		Total Collections	
	Actual FY 17	Actual FY 18	Actual FY 17	Actual FY 18	Actual FY 17	Actual FY 18	Actual FY 17	Actual FY 18	FY 17	FY 18
July	\$74,215,275	\$72,052,947	\$227,828	\$563,438	\$253,672	\$164,879	\$0	\$0	\$74,696,775	\$72,781,264
August	49,992,974	63,826,289	646,488	840,437	352,972	345,654	-	-	50,992,434	65,012,380
September	2,605,393	2,808,259	611,098	561,471	228,540	298,264	-	-	3,445,031	3,667,993
October	1,138,430	1,796,685	634,577	433,128	324,434	257,399	-	-	2,097,441	2,487,212
November	1,040,948	1,178,908	366,391	431,214	169,677	250,517	-	-	1,577,015	1,860,639
December	8,818,343	12,652,433	443,016	607,524	174,600	328,728	-	-	9,435,959	13,588,686
January	58,528,860	81,413,149	334,930	335,485	257,850	180,300	-	-	59,121,639	81,928,934
February	43,429,694	27,186,117	598,388	611,128	419,212	405,089	-	-	44,447,294	28,202,334
March	3,314,168	2,598,384	765,115	406,746	520,506	437,264	-	-	4,599,788	3,442,395
April	1,668,606	1,928,088	341,970	409,219	277,340	333,732	-	-	2,287,916	2,671,040
May	1,836,510	1,905,402 *	(218,522)	273,259	314,004	369,281	-	379,002	1,931,992	2,926,943
June	641,744	-	387,693	-	292,780	-	2,399,318	-	3,721,535	-
<b>Total Collections</b>	<b>247,230,944</b>	<b>269,346,663</b>	<b>5,138,972</b>	<b>5,473,048</b>	<b>3,585,586</b>	<b>3,371,108</b>	<b>2,399,318</b>	<b>379,002</b>	<b>258,354,821</b>	<b>278,569,820</b>
<b>60 Day Collections (Year End entry)</b>			528,984						528,984	0
<b>Adjusted Total Collections</b>	<b>\$247,230,944</b>	<b>\$269,346,663 **</b>	<b>5,667,956</b>	<b>5,473,048</b>	<b>\$3,585,586</b>	<b>\$3,371,108</b>	<b>\$2,399,318</b>	<b>\$379,002</b>	<b>\$258,883,804</b>	<b>\$278,569,820</b>

\* Credit balance is due to the transfer of overpayments on the 2014 Grand list (Prior year levy revenue account) that were moved to the 2015 Grand list (Current year levy revenue account).

\*\* Collections for prior year levy will pick up when intent to lien notices are mailed in March.

	Current Year Taxes		Prior Year Taxes		Interest		Liens Sales		Total Collections	
	FY 17	FY 18	FY 17	FY 18	FY 17	FY 18	FY 17	FY 18	FY 17	FY 18
<b>Total Budget</b>	\$ 244,734,896	\$ 266,698,436	\$ 7,116,725	\$ 7,416,725	\$ 4,350,000	\$ 4,450,000	\$ 4,000,000	\$ 1,500,000	\$ 260,201,621	\$ 280,065,161
<b>Total Adjusted Levy</b>	264,386,834	292,142,980	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
<b>Collections through May</b>	\$246,589,200	269,346,663	\$4,751,279	5,473,048	\$3,292,806	3,371,108	\$0	379,002	\$254,633,286	\$278,569,820
<b>Outstanding Receivable at 5/31/18</b>	13,025,159	14,843,622	38,712,244	44,098,175	n/a	n/a	n/a	n/a	n/a	n/a
<b>% of Budget Collected</b>	100.76%	100.99%	66.76%	73.79%	75.70%	75.76%	0.00%	25.27%	97.86%	99.47%
<b>% of Adjusted Levy Collected</b>	93.27%	92.20%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
<b>Mill Rate Real Estate</b>	74.29	74.29								
<b>Mill Rate Personal Property</b>	74.29	74.29								
<b>Mill Rate Motor Vehicle</b>	32	39								

**Expenditure Summary - Departments**

	FY2017 ACT	FY2018 ADP	FY2018 REV	FY2018 ACT P11	FY2018 ACT P12 (YTD)	FY2018 PROJ P11	VAR (Rev to Proj P11)
00111 MAYOR'S OFFICE	690,349	795,870	795,870	595,599	675,382	732,396	63,474
00112 COURT OF COMMON COUNCIL	564,932	506,047	506,047	431,002	475,122	495,126	10,921
00113 TREASURER	444,644	445,933	445,933	349,793	400,295	480,900	(34,967) <sup>1</sup>
00114 REGISTRARS OF VOTERS	669,710	378,390	577,426	398,528	451,423	538,020	39,406
00116 CORPORATION COUNSEL	1,653,425	1,539,609	1,539,609	1,244,425	1,411,571	1,408,565	131,044
00117 TOWN & CITY CLERK	768,740	777,269	777,269	594,114	677,056	738,355	38,914
00118 INTERNAL AUDIT	512,828	490,980	490,980	404,800	460,286	465,345	25,635
00119 CHIEF OPERATING OFFICER	295,268	806,865	806,865	654,421	761,213	816,634	(9,769) <sup>2</sup>
00120 COMMUNICATIONS & NEW MEDIA	466,193	0	0	0	(250)	0	0
00122 METRO HARTFORD INNOVATION SERV	2,998,818	2,996,431	2,996,431	2,746,728	2,996,431	2,996,431	0
00123 FINANCE	3,468,779	3,737,413	3,737,413	2,817,422	3,180,485	3,487,905	249,508
00125 HUMAN RESOURCES	945,827	1,246,558	1,246,558	854,408	967,966	1,117,924	128,634
00128 OFFICE OF MANAGEMENT & BUDGET	635,636	763,786	763,786	552,383	631,852	742,860	20,926
00132 CHILDREN FAMILY RECREATION	3,115,727	3,258,979	3,258,979	2,852,636	3,018,517	3,196,726	62,253
00211 FIRE	36,871,567	37,901,180	37,901,180	33,615,630	37,782,635	38,740,716	(839,536) <sup>3</sup>
00212 POLICE	40,106,139	43,967,277	43,967,277	34,833,506	38,832,970	40,667,749	3,299,528
00213 EMERGENCY SERVICES & TELECOMMU	3,710,371	3,682,721	3,682,721	3,360,320	3,718,665	3,733,813	(51,092) <sup>4</sup>
00311 PUBLIC WORKS	12,657,178	12,265,601	12,265,601	11,098,739	12,117,662	12,615,534	(349,933) <sup>5</sup>
00420 DEVELOPMENT SERVICES	2,917,517	3,157,225	3,157,225	2,908,442	3,301,374	3,395,341	(238,116) <sup>1</sup>
00520 HEALTH AND HUMAN SERVICES	4,789,149	4,767,293	4,767,293	3,652,462	3,836,423	4,260,404	506,889
00711 EDUCATION	284,008,065	284,008,188	284,008,188	274,697,958	284,008,188	284,008,188	0
00721 HARTFORD PUBLIC LIBRARY	7,860,851	8,100,000	8,100,000	7,425,000	8,100,000	8,100,000	0
00820 BENEFITS & INSURANCES	78,171,541	96,229,626	96,229,626	88,157,928	91,730,213	90,741,497	5,488,129
00821 DEBT SERVICE	32,017,824	58,591,375	58,591,375	43,651,569	44,501,844	51,996,728	6,594,647
00822 NON OP DEPT EXPENDITURES	33,120,182	42,508,942	42,309,906	29,033,634	33,875,685	37,453,976	4,855,930
<b>Grand Total</b>	<b>553,461,260</b>	<b>612,923,558</b>	<b>612,923,558</b>	<b>546,931,449</b>	<b>577,913,009</b>	<b>592,931,132</b>	<b>19,992,426</b>

<sup>1</sup> Projected shortfalls in Treasurer and Development Services are due to HMEA arbitration award which provided retroactive wage increases in Quarter 4 of FY2017 after the development of the City's salary budget. Funds were budgeted within the City's wage reserve and will be transferred at year end.

<sup>2</sup> Expenses associated with relocation program pending transfer at year end.

<sup>3</sup> Projected deficit in the Fire Department reflects overtime net of attrition savings. This is due to minimum manning requirements per collective bargaining contract, timing required for civil service recruitment of fire classes and completion of promotions to fill vacancies and the requisite overtime to meet manning requirements per shift.

<sup>4</sup> Projected overtime shortfall (net of vacancy savings) is due to open positions, which are currently under recruitment.

<sup>5</sup> Projected shortfall in the Department of Public Works is largely due to the impact of the HMEA arbitration award for retroactive wages and increased overtime expenditures.

Expenditure Summary - Major Expenditure Category

	FY2017 ACT	FY2018 ADP	FY2018 REV	FY2018 ACT P11	FY2018 ACT P12 (YTD)	FY2018 PROJ P11	VAR (Rev to Proj P11)
<b>PAYROLL</b>	<b>102,643,044</b>	<b>106,762,441</b>	<b>106,690,472</b>	<b>90,379,381</b>	<b>101,357,026</b>	<b>103,644,056</b>	<b>3,046,416</b>
FT	81,275,152	88,810,837	88,552,338	69,213,672	77,559,503	79,365,931	9,186,407
HOLIDAY	2,527,860	2,202,521	2,202,521	2,294,193	2,545,196	2,565,035	(362,514)
OT	17,257,394	14,569,320	14,569,320	17,036,446	19,118,438	20,006,022	(5,436,702)
PT	1,582,637	1,179,763	1,366,293	1,835,070	2,133,889	1,707,069	(340,776)
<b>BENEFITS</b>	<b>78,171,009</b>	<b>96,229,626</b>	<b>96,229,626</b>	<b>88,157,928</b>	<b>91,730,213</b>	<b>90,741,497</b>	<b>5,488,129</b>
HEALTH	34,521,758	38,352,436	38,352,436	35,085,903	34,427,967	34,485,498	3,866,938
MITIGATION	0	(500,000)	(500,000)	0	0	0	(500,000)
PENSION <sup>1</sup>	35,505,668	47,099,064	47,099,064	41,874,260	46,159,812	45,666,964	1,432,100
INSURANCE	4,451,035	4,615,000	4,615,000	4,278,963	4,470,630	4,597,651	17,349
CONCESSIONS	0	(4,000,000)	(4,000,000)	0	0	0	(4,000,000)
FRINGE REIMBURSEMENTS	(6,141,158)	(2,600,000)	(2,600,000)	(2,384,025)	(2,384,025)	(3,200,000)	600,000
LIFE INSURANCE	251,282	315,652	315,652	231,232	252,536	253,939	61,713
OTHER BENEFITS	4,681,066	4,739,474	4,739,474	3,785,094	4,234,935	4,370,000	369,474
WAGE	0	2,650,000	2,650,000	0	0	0	2,650,000
WORKERS COMP	4,901,358	5,558,000	5,558,000	5,286,500	4,568,358	4,567,446	990,554
<b>DEBT</b>	<b>32,017,824</b>	<b>58,591,375</b>	<b>58,591,375</b>	<b>43,651,569</b>	<b>44,501,844</b>	<b>51,996,728</b>	<b>6,594,647</b>
DEBT	32,017,824	58,591,375	58,591,375	43,651,569	44,501,844	51,996,728	6,594,647
<b>LIBRARY</b>	<b>7,860,851</b>	<b>8,100,000</b>	<b>8,100,000</b>	<b>7,425,000</b>	<b>8,100,000</b>	<b>8,100,000</b>	<b>0</b>
LIBRARY	7,860,851	8,100,000	8,100,000	7,425,000	8,100,000	8,100,000	0
<b>MHIS</b>	<b>2,998,818</b>	<b>2,996,431</b>	<b>2,996,431</b>	<b>2,746,728</b>	<b>2,996,431</b>	<b>2,996,431</b>	<b>0</b>
MHIS	2,998,818	2,996,431	2,996,431	2,746,728	2,996,431	2,996,431	0
<b>UTILITY</b>	<b>20,649,407</b>	<b>23,979,440</b>	<b>23,889,440</b>	<b>20,203,210</b>	<b>20,805,310</b>	<b>22,679,508</b>	<b>1,209,932</b>
UTILITY	20,649,407	23,979,440	23,889,440	20,203,210	20,805,310	22,679,508	1,209,932
<b>OTHER</b>	<b>25,112,242</b>	<b>32,256,057</b>	<b>32,418,026</b>	<b>19,669,674</b>	<b>24,413,997</b>	<b>28,764,724</b>	<b>3,653,302</b>
COMMUNITY ACTIVITIES	2,925,362	2,566,975	2,789,975	2,355,604	2,423,291	2,789,975	0
CONTINGENCY	43,289	7,253,000	4,838,900	186,186	241,341	375,000	4,463,900
CONTRACTED SERVICES	2,947,602	3,683,837	3,824,851	2,844,368	3,063,329	3,660,298	164,553
ELECTIONS	0	308,612	109,576	0	0	80,846	28,730
GOVT AGENCY & OTHER	16,221	0	0	0	750,000	750,000	(750,000)
LEGAL EXPENSES & SETTLEMENTS	2,849,671	2,616,500	5,019,233	2,937,363	6,104,207	6,987,116	(1,967,883)
OTHER	4,169,034	3,963,151	3,846,236	2,787,786	2,780,579	3,359,099	487,137
OUT AGENCY	100,000	0	0	0	0	0	0
POSTAGE	211,754	236,219	226,219	167,625	193,625	226,219	0
SUPPLY	3,355,808	4,154,001	4,229,404	2,984,925	3,182,439	4,248,937	(19,533)
TECHNICAL, PROF. & COMM BASED SERVICES	1,750,242	2,019,170	1,999,040	1,174,224	1,298,316	1,785,255	213,785
VEHICLES & EQUIPMENT	3,840,644	3,467,680	3,467,680	3,467,680	3,467,680	3,467,680	0
LEASES - OFFICES, PARKING & COPIERS	2,902,614	1,986,912	2,066,912	763,912	909,190	1,034,300	1,032,612
<b>EDUC</b>	<b>284,008,065</b>	<b>284,008,188</b>	<b>284,008,188</b>	<b>274,697,958</b>	<b>284,008,188</b>	<b>284,008,188</b>	<b>0</b>
EDUC	284,008,065	284,008,188	284,008,188	274,697,958	284,008,188	284,008,188	0
<b>Grand Total</b>	<b>553,461,260</b>	<b>612,923,558</b>	<b>612,923,558</b>	<b>546,931,449</b>	<b>577,913,009</b>	<b>592,931,132</b>	<b>19,992,426</b>

<sup>1</sup> Pension actuals for the month of June (P12) do not reflect true up to the ADEC, which will occur after June 30, 2018.

# CITY OF HARTFORD

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- **Segal:**
  - Segal shall provide City with professional medical consultant services to assist the management of the City's various insurance programs and other benefits offered.
  - Prior contract with Segal was for \$161,500 annually. Year one of the new contract reflects a 1% reduction.
  - The Contract Commences May 1<sup>st</sup>, 2018 and ends April 30<sup>st</sup>, 2018. The City has the option to renew this agreement for up to three additional one year terms. The Compensation table for 4 years is listed below:

Years	City	BOE	TOTAL
Year 1	\$ 75,000	\$ 85,000	\$160,000
Year 2	\$ 75,000	\$ 85,000	\$160,000
Year 3	\$ 76,500	\$ 90,000	\$166,500
Year 4	\$ 76,500	\$ 90,000	\$166,500





Where the future is present.

HARTFORD PUBLIC SCHOOLS 2018-19

# DISTRICT MODEL FOR EXCELLENCE



**Superintendent's  
Recommended  
Operating Budget**

Submitted by  
Dr. Leslie Torres-Rodriguez



## **Hartford Board of Education**

Craig T. Stallings, Chairman

Tiffany F. Glanville, Vice-Chair

Karen T. Taylor, Second Vice-Chair

Julio Flores, Secretary

Shontá Browdy, Board Member

Ayesha R. Clarke, Board Member

Juan M. Hernandez, Board Member

Kimberly Oliver, Board Member



A message from Superintendent of Schools Leslie Torres-Rodriguez

At Hartford Public Schools we are committed to fully implementing the District Model for Excellence to ensure a network of excellent schools that provides high-quality educational experiences and opportunities for every student. The recommended budget I present to you for the 2018-2019 school year strives to create and ensure conditions are in place to advance our efforts to reimagine and redesign our entire district for improved student outcomes and achieve our district major goals.



Current areas of progress include a decrease in suspension rates with 571 fewer out-of-school suspensions, a 9% improvement in English language acquisition for English learners, and a 3% increase in college enrollment rates. Despite improvement in some areas and in some schools, persistent gaps exist in achievement between schools, at all grade levels and across subgroups. This requires us to utilize our resources more strategically and impactfully, reinvest savings achieved through the district redesign process, and intentionally restructure and operate for increased fiscal sustainability.

For review is the proposed budget and summary of our financial plan for Fiscal Year 2019.

I am recommending a general funds budget of \$285.7M, which reflects a \$1.7M change from the 2017-18 year and a special funds budget of \$130.1M, which reflects a decrease of \$9.0M as compared to the 2017-18 adjusted budget. Therefore, the total budget is recommended at \$415.8M a 1.7% decrease compared to the 2017-2018 total adjusted budget.

Over the past nine years the district has faced increasing student needs, declining revenues, low student performance, declining enrollment, aging facilities, and fiscal constraints. As we work together to develop our budget, we remain grounded in equity so that we can ensure access to high quality education for ALL of our students.

While this proposed budget is focused on reallocating resources to align with our District Model for Excellence, we also confront a stark reality that has been years in the making. We continue to be faced with external factors that have created an unsustainable operating model including:

- Over 9 prior years of General Budget flat funding and a projected additional 5 years of General Budget flat funding;
- 3 years of declining Special Funds Budget including over 7 years of declining Federal Grants funding;
- Increased costs and programming, especially for our students with special needs with an average cost now reaching \$50,000 per student;
- Over 10 years of increasing tuition costs at an average rate of expense growth of 12% per fiscal year;
- Aging facilities that require significant investment which we don't have;
- The State of Connecticut and City of Hartford fiscal crises.

We entered the budget process with an increased commitment to engage the community in the development process and to align resources to our priorities in order to ensure minimal impact on classrooms. Our priorities include:

- Teaching & Learning
- Family & Community Partnerships
- Operational Effectiveness
- School Culture & Climate

Over the last 5 years, efforts to mitigate the consistent shortfall of funding has resulted in ongoing cost reduction actions totaling \$105.4M including a net reduction of 370 positions. This FY19 proposed budget includes cost reductions of \$24.8M to close the funding gap the district confronts for next year. The budget includes reallocation of the District Model for Excellence Year 1 restructuring savings, reductions in professional contracts and services, re-thinking use of district-wide staffing such as instructional coaches and other efficiencies.

Despite the comprehensive District Model for Excellence Year 1 transition and strategic school design efforts that were in full swing throughout the budget planning process, this budget puts students first and prioritizes key District Model for Excellence priorities and major goals.

As your Superintendent, I want to remind us that, while we must develop a budget for the coming year that best supports our District Model for Excellence implementation and addresses the needs of our students, we must continue to identify resource efficiencies and find sustainable solutions to the serious dilemma we find ourselves in. These structural and financial challenges have multiplied and compounded over the years and we now face the direct impact on the district's budget—not just for this year but going forward. In addition, we also continue to improve our culture and practices to ensure every student feels safe and valued in school, is ready to learn and develops in a positive and nurturing environment.

As I said throughout the district planning process, there were and still are tough decisions facing Hartford Public Schools. There are no simple or quick solutions. We must do the hard work and make the hard choices, including rethinking the way we allocate our resources for equity and excellence. We now have a plan for action. Our District Model for Excellence is a plan to improve outcomes for every student, address our persistent achievement gaps within our challenging context, and ensure increased long-term fiscal sustainability.

I respectfully propose this budget which includes \$24.8 million in cost reductions to close the budget gap. I also express gratitude to our school Principals, SGCs, PTO/PTAs, parents, community partners, and students, for your participation in this budget process. Lastly, and looking ahead, I invite all of you in these fiscally-challenged times, to join me as we focus our work on implementing our new District Model for Excellence and keeping students at the center of all discussions when finding solutions and sustaining conditions that promote our student's well-being, their academic success, and their future.

Respectfully,

Leslie Torres-Rodriguez, Ed.D  
Superintendent



## Major Goals

Through the District Model for Excellence, we are committed to **Continuous Improvement** and **Systemic Accountability**. Continuous improvement means intentionally and honestly monitoring and adjusting our work. Systemic accountability means holding ourselves accountable to all of our priorities and transparently sharing our progress and our challenges publicly. To that end, we have identified six **Major Goals** that will help to focus our work through 2022.



### Teaching & Learning:

1. Increase ELA proficiency in grade 3 at or above grade level 22 percentage points by 2022
2. Increase graduation rate 9 percentage points by 2022

### Family & Community Partnerships:

3. Progressively work towards creating community schools at all school sites by 2022

### Operational Effectiveness:

4. Work towards a balanced and equitable district budget for long-term financial sustainability by 2022

### School Culture & Climate:

5. Decrease chronic absenteeism 7 percentage points by 2022
6. Increase student perceptions of feeling safe and valued at school by 2022

## Budget Timeline

### December 2017

Budget Calendar Finalized

### February 2018

Initiation of Budget Development Process and Distribution of Tools

### March 2018

Parent Leadership Training

### March – April, 2018

Budget Community Forums and Budget Compliance Reviews

### April 6, 2018

SGC Sign-off on Initial School Budget/Budget Due

### April 9-30, 2018

Superintendent's Recommended Budget Compiled

### May 8, 2018

Superintendent's Recommended Budget Presented to BOE

### May 11, 2018

SGC Sign-off on Final Recommended School Budget

### May 15, 2018

Budget Public Hearing

### May 2018

Budget Hearing Hartford City Council

### June 19, 2018

BOE Adoption of FY18-19 Budget



Where the future is present.

HARTFORD PUBLIC SCHOOLS FY 2018-19

# BUDGET DEVELOPMENT OVERVIEW



Where the future is present.

## The Strategic Operating Plan and Budget Priorities

The Hartford Public Schools Strategic Operating Plan is the foundation for district and school budget planning. As we launch the official start of the FY 2018-19 Budget Development Process, we do so with the collective expectation that the budget will support our efforts to reimagine and redesign our schools in order to create a District Model for Excellence. Our commitment to our guiding principles and non-negotiables emphasized in the District Model for Excellence

calls for us to leverage savings and intentionally align all of our resources for increased impact on positive student outcomes.

**This year our budget development process will align to our district priorities:**

- Teaching & Learning
- Family & Community Partnerships
- Operational Effectiveness
- School Culture & Climate

### Teaching & Learning:

Guarantee that students are provided rigorous instruction and social emotional support for the development of skills, knowledge, and voice they need to graduate ready for college.

### School Culture & Climate:

Guarantee that ALL students feel safe and valued at school.

### Family & Community Partnerships:

Guarantee mutually beneficial learning-focused partnerships with families, businesses, government, faith-based partners, higher education, and the community.

### Operational Effectiveness:

Guarantee that resources, initiatives and operations minimize redundancies, maximize efficiencies, and support excellent teaching and learning.



## VISION

HPS students will transform their world.

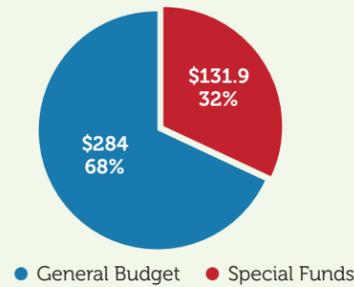
## MISSION

Inspire and prepare ALL students to create their own success in and beyond school.

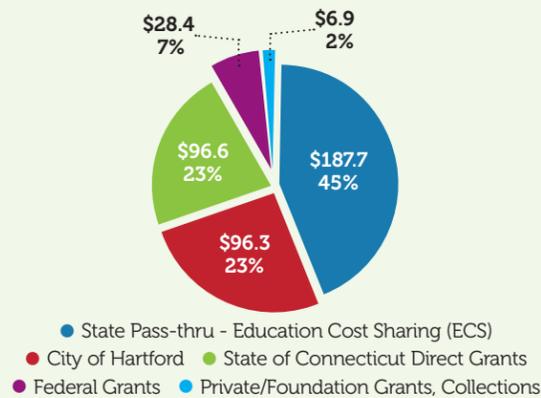
## Hartford Public Schools Funding Model

Hartford Public Schools is dependent on state, federal and local funding. As a result of state policy, Hartford is more dependent on state revenue than any district in Connecticut. It makes up 68% of our operating budget.

**Where does our funding come from?**  
2017-18 All Funds Budget



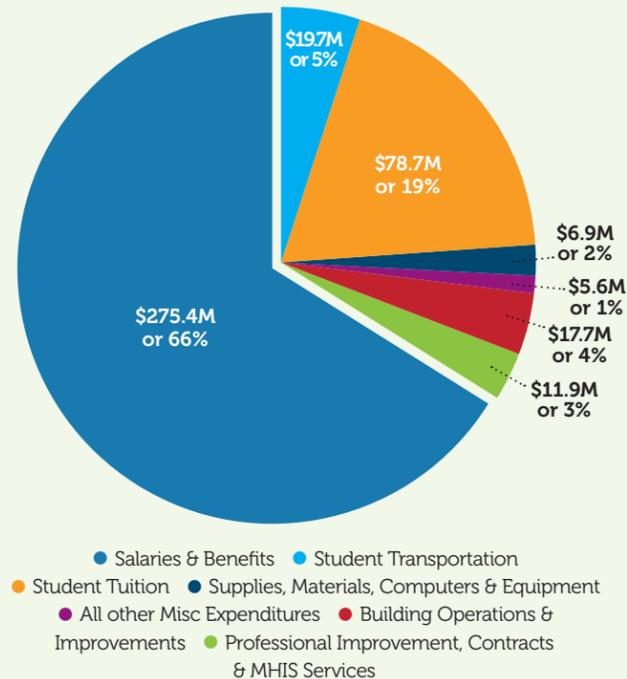
2017-18 Funding Sources



- The *General Budget* funds core instructional programs, day-to-day operations to support those programs, and general operations of our school district. While **it has been FLAT FUNDED for 9 years, HPS will receive a small increase in fiscal year 2018-19. This small increase will not cover the general cost increases that occur every year.**

- The *Special Fund* includes revenue for specific projects, programs, donations, or tuitions and federal and state government entitlement funds targeted at low-income students. These funds are generally for restricted use such as:
  - Alliance District funds for Bold/Innovative Reforms to Close the Achievement Gap

**Where does our funding go?**  
2016-17 Actuals by Program



- Title 1- Part A for Improving Basic Skills for Low Income Students,
- IDEA-Part B, Section 611 for Special Education.

**These funds are DECREASING at the same time the General Budget funds have remained FLAT and general costs INCREASE.**

- Meanwhile, the district has allocated the majority of funding into schools – currently 89.2% is directed to schools and students. Of the remaining 10.8%, centralized school and student supports such as transportation and health services makes up an additional 6.5% of funds directly supporting schools.

## Current Pressures Create Budget Development Challenges

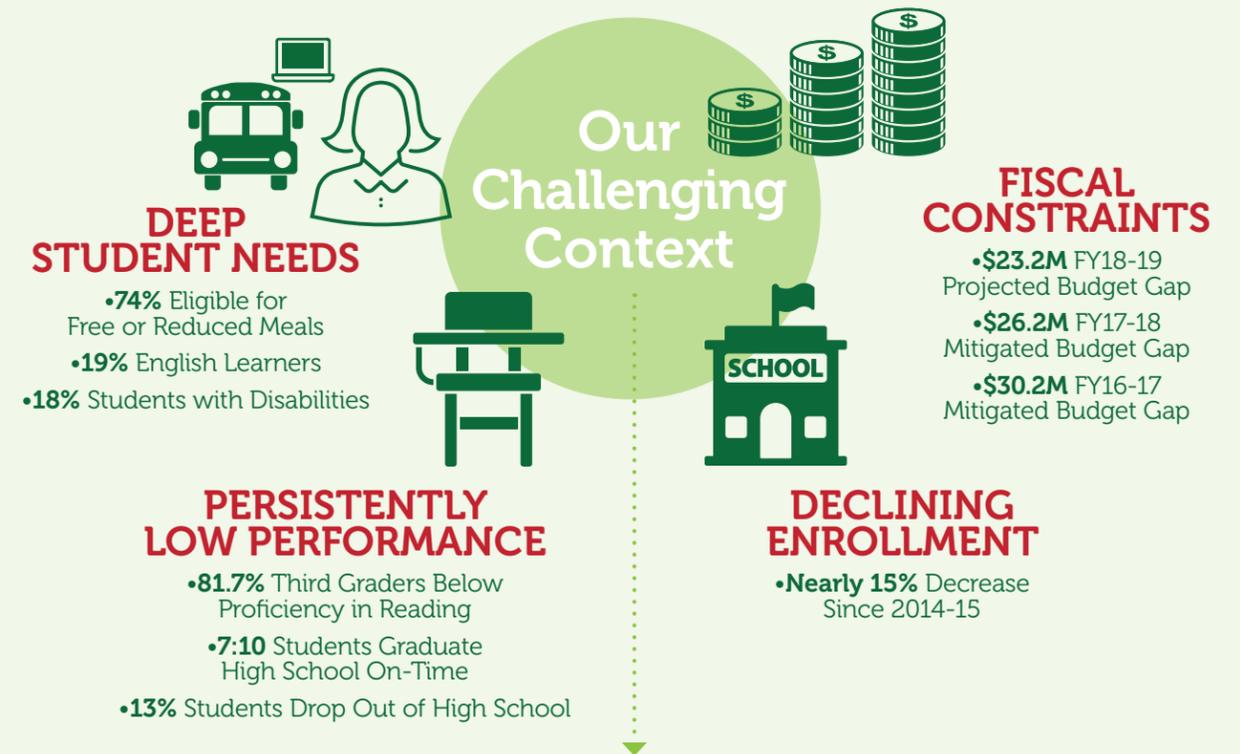
During this budget development process, we confront the challenge of years of stagnant educational funding, more programs to support, increasing costs and the implications of Sheff such as increased tuition costs and competition for students attending magnet schools. These issues are compounded by the current State of Connecticut and City of Hartford fiscal crises. All of these factors have a direct – and multiplying – effect on the district’s budget.

### The impact on the FY2018-2019 Budget:

- Increasing costs of at least \$10.8M
- Decreasing revenue of about \$12.4M
- The Result: a gap of \$23.20M

In addition, we know we need to improve outcomes for ALL students and ensure equitable access to high quality resources and opportunities in EVERY school and classroom. We will do this by designing our district to align with our reimagined District Model for Excellence guiding principles and non-negotiables including:

- Intense Literacy & Numeracy Instruction
- Middle Grades Programming
- College Prep & Career Development
- Health & Wellness
- Expanded Family & Community Partnerships



**CONCLUSION:**  
Our current model must change.  
The District Model for Excellence is designed for ALL.

## ALL FUNDS BUDGET SUMMARY BY OBJECT CODE

Description	Object	FY2017-18 ADOPTED		FY2018-19 RECOMMENDED		CHANGE	
		\$\$	FTEs	\$\$	FTEs	\$\$	FTEs
Certified Salaries	100	153,977,293	1,801.5	153,154,573	1,783.2	(822,720)	(18.25)
Certified Benefits	199	1,215,002	-	1,215,000	-	(2)	
<b>Certified Salaries Total</b>		<b>155,192,295</b>	<b>1,801.5</b>	<b>154,369,573</b>	<b>1,783.2</b>	<b>(822,722)</b>	<b>(18.25)</b>
Non Cert Salaries	200	59,252,898	1,273.5	58,370,019	1,271.2	(882,879)	(2.30)
Non Cert Benefits	299	245,000	-	383,498	-	(138,498)	
<b>Non Certified Salaries Total</b>		<b>59,497,898</b>	<b>1,273.5</b>	<b>58,753,517</b>	<b>1,271.2</b>	<b>(1,021,377)</b>	<b>(2.30)</b>
Instructional Improvements	322	3,440,308		2,575,058		(865,250)	
Professional Services	333	2,812,741		3,161,712		348,971	
MHIS/IT Services	335	2,560,513		2,560,513		0	
<b>Professional Contracts &amp; Svs Total</b>		<b>8,813,562</b>		<b>8,297,283</b>		<b>(516,279)</b>	
Maint Supplies & Services	442	382,500		401,500		19,000	
Maintenance Contracts	443	3,151,279		3,248,766		97,487	
Rental - Equip & Facilities	444	3,032,997		2,952,943		(80,054)	
Building Improvements	445	8,364,136		161,800		(8,202,336)	
Utilities	620	7,870,613		7,470,613		(400,000)	
<b>Purchased Property Services Total</b>		<b>22,801,525</b>		<b>14,235,622</b>		<b>(8,565,903)</b>	
Transportation	551	19,867,888		20,338,835		470,947	
Communications	553	2,067,239		1,861,905		(205,334)	
Advertising	554	313,783		275,203		(38,580)	
Printing & Binding	555	41,726		110,238		68,512	
Tuition	556	78,688,540		88,877,682		10,189,142	
Travel & Conferences	558	169,072		173,533		4,461	
Misc Services	559	1,767,602		688,612		(1,078,990)	
<b>Systemwide Purchased Svs Total</b>		<b>102,915,850</b>		<b>112,326,008</b>		<b>9,410,158</b>	
Instructional & Other Supplies	610	3,647,955		3,357,275		(290,680)	
Text & Library Books	640	300,290		262,964		(37,326)	
Misc Supplies	690	759,401		963,134		203,733	
<b>Supplies &amp; Text Total</b>		<b>4,707,646</b>		<b>4,583,373</b>		<b>(124,273)</b>	
Equipment	730	1,894,927		335,808		(1,559,119)	
<b>Outlay Total</b>		<b>1,894,927</b>		<b>335,808</b>		<b>(1,559,119)</b>	
Organization Dues	810	183,061		204,756		21,695	
Legal Judgments	820	120,000		220,000		100,000	
Other Operating	899	350,886		506,000		155,114	
Mandated Compensatory Educ	999	(943,584)		(4,962,531)		(4,018,947)	
<b>Other Misc Expend Total</b>		<b>(289,637)</b>		<b>(4,031,775)</b>		<b>(3,742,138)</b>	
Indirect	997	-		157,170		157,170	
Fringe Benefits	990	62,399,421		66,772,631		4,373,210	
<b>Other Sundry Total</b>		<b>62,399,421</b>		<b>66,929,801</b>		<b>4,530,380</b>	
<b>All Funds Budget Totals</b>		<b>417,933,487</b>	<b>3,075.0</b>	<b>415,799,210</b>	<b>3,054.5</b>	<b>(2,411,273)</b>	<b>(20.5)</b>

**REVENUE FROM ALL FUNDING SOURCES**

DESCRIPTION	FY 17-18		
	FY 17-18 ADOPTED	PROJECTED ACTUAL	FY 18-19 RECOMMENDED
Education Cost Sharing	187,974,890	187,974,890	189,631,727
Transportation	-	-	-
Health & Welfare	63,776	63,776	63,776
City of Hartford Contribution	95,969,521	95,969,521	95,969,521
<b>Fund 1003 General Fund Total</b>	<b>284,008,187</b>	<b>284,008,187</b>	<b>285,665,024</b>
<b>Federal Grants</b>			
Title I Improving Basic Skills	13,355,978	11,728,623	11,728,623
Title I Improving Basic Skills Carryover	2,003,396	3,148,668	1,759,293
Title I Part A School Improvement 1003g	350,000	350,000	350,000
Title I Part A School Improvement 1003g Carryover	-	36,003	-
Title I Part D Neglected & Delinquent	69,892	46,829	50,431
Title I Part D Neglected & Delinquent Carryover	-	1,129	-
Title II Part A Teachers	2,843,692	1,391,493	1,391,493
Title II Part A Teachers Carryover	285,866	1,245,832	-
Title III Part A English, Language Learner	580,366	532,788	532,788
Title III Part A English, Language Learner Carryover	-	120,326	-
Title IV-A Social Support & Academic	-	211,247	211,247
Title V: 21st Century Schools	-	-	211,000
IDEA Part B, Section 611	6,406,942	6,411,717	6,411,717
IDEA Part B, Section 611 Carryover	-	734,339	641,172
IDEA Part B, Section 619	198,733	190,221	190,221
IDEA Part B, Section 619 Carryover	-	154,401	-
Emergency Impact Aid for Displaced Students	-	-	2,373,125
Carl Perkins	-	550,808	550,808
Education of Homeless Children and Youth	40,000	40,000	40,000
Immigrant & Youth Education Grant	-	116,839	116,839
Immigrant & Youth Grant Carryover	-	36,113	-
Math & Science Partnership Grant	-	204,704	204,704
Math & Science Partnership Grant Carryover	-	48,796	-
Farm to School Implementation Grant	-	93,384	-
Total Federal Grants	26,134,865	27,394,260	26,763,461
<b>State of Connecticut District Grants</b>			
State Magnet Operating	55,422,905	59,691,546	57,000,000
Alliance District Grant	12,293,354	12,543,354	12,543,354
Alliance District School Buildings Grant	-	2,000,000	-
Priority School District	5,173,287	4,467,088	4,457,291
Excess Cost	10,140,535	10,140,535	10,140,535
Third Party Billing	2,164,572	2,164,572	2,164,572
Medicaid	1,198,278	1,198,278	1,198,278
Office for Young Children (School Readiness)	2,100,000	2,124,000	2,124,000
State Adult Education	1,681,828	1,755,405	1,909,449
Regional School Choice Supplement	850,000	850,000	850,000
Open Choice Slots	342,000	342,000	282,000
Dept of Health Svcs (OPHAS)	1,061,161	870,152	713,524
Summer School Accountability	-	424,679	400,000
Extended School Hours	-	370,251	365,000
Family Resource Centers	309,000	500,000	500,000
Bilingual Education	242,416	245,360	245,360
Adult Education CEEs	90,520	64,311	57,880
Adult Education Cooperating Eligible Entity	107,391	106,244	95,620
Adult Education PIP	-	40,000	-
Sheff (Magnet Incubation)	8,689,366	4,416,789	-
Sheff Settlement	-	-	131,500
Low Performing Schools Grant Carryover	-	110,919	-
Total State Grants	101,866,613	104,425,483	95,178,363
<b>Private / Foundation Grants, Collections</b>	<b>5,923,822</b>	<b>7,361,664</b>	<b>8,192,362</b>
<b>Fund 2007 Special Funds Total</b>	<b>133,925,300</b>	<b>139,181,407</b>	<b>130,134,186</b>
<b>All Funds Total</b>	<b>417,933,487</b>	<b>423,189,594</b>	<b>415,799,210</b>

**SPECIAL FUNDS REVENUE SUMMARY BY GRANT**

		FY 17-18		
		FY 17-18	PROJECTED	FY 18-19
		ADOPTED	ACTUAL	RECOMMENDED
DESCRIPTION				
<b>Federal Grants</b>				
<b>FEDERAL</b>	Title I Improving Basic Skills	13,355,978	11,728,623	11,728,623
	Title I Improving Basic Skills Carryover	2,003,396	3,148,668	1,759,293
	Title I Part A School Improvement 1003g	350,000	350,000	350,000
	Title I Part A School Improvement 1003g Carryover	-	36,003	-
	Title I Part D Neglected & Delinquent	69,892	46,829	50,431
	Title I Part D Neglected & Delinquent Carryover	-	1,129	-
	Title II Part A Teachers	2,843,692	1,391,493	1,391,493
	Title II Part A Teachers Carryover	285,866	1,245,832	-
	Title III Part A English, Language Learner	580,366	532,788	532,788
	Title III Part A English, Language Learner Carryover	-	120,326	-
	Title IV-A Social Support & Academic	-	211,247	211,247
	Title V: 21st Century Schools	-	-	211,000
	IDEA Part B, Section 611	6,406,942	6,411,717	6,411,717
	IDEA Part B, Section 611 Carryover	-	734,339	641,172
	IDEA Part B, Section 619	198,733	190,221	190,221
	IDEA Part B, Section 619 Carryover	-	154,401	-
	Emergency Impact Aid for Displaced Students	-	-	2,373,125
	Carl Perkins	-	550,808	550,808
	Education of Homeless Children and Youth	40,000	40,000	40,000
	Immigrant & Youth Education Grant	-	116,839	116,839
	Immigrant & Youth Grant Carryover	-	36,113	-
	Math & Science Partnership Grant	-	204,704	204,704
	Math & Science Partnership Grant Carryover	-	48,796	-
	Farm to School Implementation Grant	-	93,384	-
<b>Total Federal Grants</b>	<b>26,134,865</b>	<b>27,394,260</b>	<b>26,763,461</b>	
<b>State of Connecticut District Grants</b>				
<b>STATE</b>	State Magnet Operating	55,422,905	59,691,546	57,000,000
	Alliance District Grant	12,293,354	12,543,354	12,543,354
	Alliance District School Buildings Grant	-	2,000,000	-
	Priority School District	5,173,287	4,467,088	4,457,291
	Excess Cost	10,140,535	10,140,535	10,140,535
	Third Party Billing	2,164,572	2,164,572	2,164,572
	Medicaid	1,198,278	1,198,278	1,198,278
	Office for Young Children (School Readiness)	2,100,000	2,124,000	2,124,000
	State Adult Education	1,681,828	1,755,405	1,909,449
	Regional School Choice Supplement	850,000	850,000	850,000
	Open Choice Slots	342,000	342,000	282,000
	Dept of Health Svs (OPHAS)	1,061,161	870,152	713,524
	Summer School Accountability	-	424,679	400,000
	Extended School Hours	-	370,251	365,000
	Family Resource Centers	309,000	500,000	500,000
	Bilingual Education	242,416	245,360	245,360
	Adult Education CEEs	90,520	64,311	57,880
	Adult Education Cooperating Eligible Entity	107,391	106,244	95,620
	Adult Education PIP	-	40,000	-
	Sheff (Magnet Incubation)	8,689,366	4,416,789	-
	Sheff Settlement	-	-	131,500
Low Performing Schools Grant Carryover	-	110,919	-	
<b>Total State Grants</b>	<b>101,866,613</b>	<b>104,425,483</b>	<b>95,178,363</b>	
<b>Other</b>				
<b>OTHER</b>	Nellie Mae Foundation	1,557,574	2,126,645	1,225,829
	Travelers	355,000	488,527	700,000
	Dalio Foundation	350,000	156,826	300,000
	Barr Foundation	-	-	150,000
	Hartford Foundation for Public Giving	-	585,525	350,000
	CREC	-	18,000	-
	Other Found/Private Sources/Fee Collections	3,661,248	3,986,141	5,466,533
<b>Private / Foundation Grants, Collections</b>	<b>5,923,822</b>	<b>7,361,664</b>	<b>8,192,362</b>	
<b>Fund 2007 Special Funds Total</b>		<b>133,925,300</b>	<b>139,181,407</b>	<b>130,134,186</b>

ALL FUNDS SUMMARY BY COST CENTER

DESCRIPTION	ADOPTED FY 17-18				RECOMMENDED FY 18-19				CHANGE			
	TOTAL	FTE's	Enroll	Per Pupil	TOTAL	FTE's	Enroll	Per Pupil	TOTAL	FTE's	Enroll	Per Pupil
Global Communications Academy (IB)	6,217,151	58.3	646		6,109,630	58.3	675		(107,521)	0.0	29	
Montessori Magnet at Batchelder	-	-	-		3,958,956	44.8	354		3,958,956	44.8	354	
BATCHELDER SCHOOL	4,476,466	44.3	447		-	-	-		(4,476,466)	(44.3)	(447)	
Betances Early Reading Lab	3,399,558	37.5	352		3,685,990	40.0	384		286,432	2.5	32	
Betances STEM Magnet	4,718,296	31.5	291		3,107,989	31.0	325		(1,610,307)	(0.5)	34	
Burns Latino Studies Academy	5,829,737	57.2	486		5,467,767	55.0	484		(361,970)	(2.2)	(2)	
Burr Elementary	5,655,785	57.0	622		6,401,121	64.0	619		745,336	7.0	(3)	
Hartford PreK Magnet	1,719,116	20.4	152		1,553,181	21.0	152		(165,935)	0.6	-	
Asian Studies	5,966,845	59.5	660		5,814,057	60.5	678		(152,788)	1.0	18	
STEM Magnet at Annie Fisher	3,451,096	34.3	366		3,358,363	33.3	361		(92,733)	(1.0)	(5)	
M.D. Fox School	6,290,148	63.4	672		6,202,433	61.4	677		(87,715)	(2.0)	5	
Environmental Sciences Magnet School at Mary Hooker	5,527,117	57.0	621		5,220,275	56.5	613		(306,842)	(0.5)	(8)	
Kennelly Elementary	4,973,835	49.8	547		6,054,170	59.9	707		1,080,335	10.1	160	
Dr. Martin Luther King Jr.	3,545,936	35.3	299		2,890,336	24.5	202		(655,600)	(10.8)	(97)	
Kinsella Magnet School of Performing Arts	8,736,373	94.0	890		8,535,560	89.0	918		(200,813)	(5.0)	28	
Moylan Expeditionary Learning Academy (ELAMS)	4,594,542	46.7	501		6,131,993	57.5	636		1,537,451	10.8	135	
Montessori Magnet at Moylan	9,461,912	36.3	316		-	-	-		(9,461,912)	(36.3)	(316)	
Thirman L Milner Elementary	4,124,612	43.0	304		3,607,316	38.0	324		(517,296)	(5.0)	20	
McDonough Middle	3,305,667	31.5	260		3,924,140	38.5	360		618,473	7.0	100	
Naylor CCSU Leadership Academy	5,963,350	56.7	656		6,107,363	56.0	648		144,013	(0.7)	(8)	
Parkville Community	4,806,387	47.3	547		4,385,212	44.5	492		(421,175)	(2.8)	(55)	
Rawson Elementary	4,063,865	39.0	440		4,297,491	39.5	397		233,626	0.5	(43)	
SAND Elementary	4,115,503	39.3	335		4,270,998	42.0	423		155,495	2.7	88	
Sanchez Elementary	4,198,019	41.8	419		4,834,555	48.3	609		636,536	6.5	190	
SIMPSON-WAVERLY SCHOOL	3,748,993	37.1	332		-	-	-		(3,748,993)	(37.1)	(332)	
Montessori Magnet at Annie Fisher	3,649,061	38.3	340		3,315,015	37.6	364		(334,046)	(0.7)	24	
Webster Microsociety Magnet	6,003,450	66.9	659		6,145,322	66.0	643		141,872	(0.9)	(16)	
West Middle Community School	4,465,476	44.3	479		4,451,290	44.0	490		(14,186)	(0.3)	11	
Wish Elementary	4,558,652	44.7	440		6,492,120	61.5	601		1,933,468	16.8	161	
Breakthrough South	3,517,631	39.2	364		3,676,020	40.1	354		158,389	0.9	(10)	
Breakthrough North	2,845,124	32.3	270		3,167,578	35.0	308		322,454	2.7	38	
Achievement First	1,734,855	1.2	-		1,972,232	1.2	-		237,377	0.0	-	
Hartford Magnet Trinity College Academy (HMTCA)	9,836,399	101.0	1,091		11,706,821	106.0	1,120		1,870,422	5.0	29	
Classical Magnet	5,682,973	54.5	541		6,018,798	54.9	580		335,825	0.4	39	
Capital Preparatory Magnet	6,559,070	62.4	610		6,169,047	56.0	555		(390,023)	(6.4)	(55)	
Bulkeley High School	7,063,849	63.6	755		7,028,620	61.3	700		(35,229)	(2.3)	(55)	
HARTFORD PUBLIC HIGH SCHOOL	12,041,830	114.5	1,204		-	-	-		(12,041,830)	(114.5)	(1,204)	
HPHS Nursing Academy	-	-	-		4,100,564	40.4	398		4,100,564	40.4	398	
HPHS Engineering and Green Tech. Academy	-	-	-		3,934,112	34.9	486		3,934,112	34.9	486	
HPHS Law and Government Academy	-	-	-		3,975,399	36.6	426		3,975,399	36.6	426	
Sport and Medical Sciences Academy Magnet	6,486,704	60.0	686		7,121,363	64.0	710		634,659	4.0	24	
Pathways to Technology Magnet	4,991,637	47.7	459		4,802,883	45.7	427		(188,754)	(2.0)	(32)	
University High of Science and Engineering Magnet	4,071,169	37.1	440		4,169,419	37.4	441		98,250	0.3	1	
Weaver Culinary Arts Academy	2,146,091	19.4	105		752,252	6.5	28		(1,393,839)	(12.9)	(77)	
Journalism and Media Academy	2,589,271	22.2	200		2,282,998	21.0	247		(306,273)	(1.2)	47	
High School Inc	3,197,174	28.2	243		2,858,601	24.2	223		(338,573)	(4.0)	(20)	
Capital Community College Magnet Academy (CCCMA)	-	-	-		203,864	2.0	15		203,864	2.0	15	
New Visions Program	957,091	8.0	-		1,077,592	9.0	-		120,501	1.0	-	
Adult Education	2,969,283	10.8	-		2,773,421	14.9	-		(195,862)	4.1	-	
Renzulli Academy	1,324,677	12.0	137		1,367,746	13.2	139		43,069	1.2	2	
Private/Non Public	68,991	0.6	-		158,787	-	-		89,796	(0.6)	-	
District Wide Spec Educ Programs	22,366,271	424.1	278		23,698,147	460.7	303		1,331,876	36.6	25	
Public and Private - Out of District Schools	76,936,743	-	4,875		86,936,743	-	5,423		10,000,000	-	548	
School Based Operational Services	26,517,080	280.0	-		26,872,591	279.0	-		355,511	(1.0)	-	
School Based Health Clinics	931,544	10.2	-		741,447	7.2	-		(190,097)	(3.0)	-	
Sundry-Schools	11,359,099	18.0	-		1,371,333	-	-		(9,987,766)	(18.0)	-	
<b>Subtotal Schools and Students</b>	<b>353,761,504</b>	<b>2,759.4</b>	<b>25,337</b>	<b>13,962</b>	<b>345,261,021</b>	<b>2,723.9</b>	<b>26,019</b>	<b>13,270</b>	<b>(8,500,483)</b>	<b>(35.5)</b>	<b>682</b>	<b>(693)</b>
Dept of Student Transportation	19,246,520	5.0	-		19,852,659	5.0	-		606,139	-	-	
Office of Special Education	8,067,393	51.6	-		8,864,071	56.7	-		796,678	5.1	-	
Dept of Building and Grounds	7,801,354	36.0	-		7,991,392	36.0	-		190,038	-	-	
Office of Academics	7,643,423	36.5	-		4,597,579	21.0	-		(3,045,844)	(15.5)	-	
Dept of Health Services	3,287,325	38.0	-		3,407,657	38.0	-		120,332	0.0	-	
Dept of Language, Speech and Hearing	2,527,439	28.3	-		2,662,431	29.0	-		134,992	0.7	-	
Dept of Psychological Services	21,000	15.9	-		178,835	16.4	-		157,835	0.5	-	
Office of Communications and Partnerships	3,027,461	12.0	-		2,528,179	11.0	-		(499,282)	(1.0)	-	
The Welcome Center	561,034	4.0	-		407,187	3.5	-		(153,847)	(0.5)	-	
Office of Labor and Talent Management	4,111,028	24.0	-		3,825,180	17.0	-		(285,848)	(7.0)	-	
Office of School Improvement	3,548,829	16.0	-		-	-	-		(3,548,829)	(16.0)	-	
Dept of College/Career Readiness	-	-	-		773,626	6.0	-		773,626	6.0	-	
Dept of Professional Learning	-	-	-		4,078,536	36.0	-		4,078,536	36.0	-	
Dept of Climate/Culture (PBIS)	-	-	-		237,951	1.0	-		237,951	1.0	-	
Dept of Data and Accountability	-	-	-		1,309,873	7.0	-		1,309,873	7.0	-	
Office of Operations	674,372	3.0	-		455,327	2.5	-		(219,045)	(0.5)	-	
Dept of Printing & Delivery	426,541	3.0	-		426,812	3.0	-		271	-	-	
Dept of School Choice	476,215	4.0	-		487,445	5.5	-		11,230	1.5	-	
Dept of Safety and Security	332,259	2.0	-		416,595	2.0	-		84,336	-	-	
Office of Finance and Budget	2,223,461	23.5	-		2,019,616	21.0	-		(203,845)	(2.5)	-	
Sundry-Central Services	(1,622,359)	-	-		1,858,510	(5.5)	-		3,480,869	(5.5)	-	
Office of Elementary & Middle Education	-	-	-		1,317,677	2.0	-		1,317,677	2.0	-	
Office of Secondary Education	-	-	-		344,012	2.0	-		344,012	2.0	-	
Office of Deputy Superintendent	-	-	-		340,959	2.0	-		340,959	2.0	-	
Regional School Choice Office (RSCO)	984,104	8.0	-		926,294	6.5	-		(57,810)	(1.5)	-	
Superintendent	626,396	4.0	-		1,007,173	5.0	-		380,777	1.0	-	
Board of Education Office	208,188	1.0	-		222,613	1.0	-		14,425	-	-	
<b>Subtotal Centralized School Supports &amp; Central Office</b>	<b>64,171,983</b>	<b>315.8</b>	<b>-</b>	<b>-</b>	<b>70,538,189</b>	<b>330.6</b>	<b>-</b>	<b>-</b>	<b>6,366,206</b>	<b>14.8</b>	<b>-</b>	<b>-</b>
<b>TOTALS</b>	<b>417,933,487</b>	<b>3,075</b>	<b>25,337</b>	<b>16,495</b>	<b>415,799,210</b>	<b>3,055</b>	<b>26,019</b>	<b>15,981</b>	<b>(2,134,277)</b>	<b>(21)</b>	<b>682</b>	<b>(514)</b>

**2018-2019  
PROJECTED ENROLLMENT  
BY SCHOOL, BY GRADE**

SCHOOL NAME	PK	KF	1	2	3	4	5	6	7	8	9	10	11	12	FY 18-19	FY 17-18
Asian Studies	36	74	74	73	78	81	81	65	67	49	-	-	-	-	678	660
Batchelder Elementary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	447
Betances Early Reading Lab	80	64	60	60	60	60	-	-	-	-	-	-	-	-	384	352
Betances STEM Magnet	-	-	-	-	-	-	75	100	80	70	-	-	-	-	325	291
Breakthrough South	43	35	35	33	35	35	36	39	32	31	-	-	-	-	354	364
Breakthrough North	88	44	44	33	33	33	33	-	-	-	-	-	-	-	308	270
Burns Latino Studies Academy	36	50	50	48	43	56	54	54	44	49	-	-	-	-	484	486
Burr Elementary	22	69	60	66	59	75	65	72	75	56	-	-	-	-	619	622
STEM Magnet at Annie Fisher	-	40	40	40	40	40	41	40	40	40	-	-	-	-	361	366
Global Communications Academy (IB)	-	64	64	63	64	64	61	55	44	36	44	50	43	23	675	646
Hartford Prek Magnet	152	-	-	-	-	-	-	-	-	-	-	-	-	-	152	152
Mary Hooker Environmental Sciences Magnet	59	60	63	63	63	63	63	63	60	56	-	-	-	-	613	621
Kennelly Elementary	36	69	69	69	81	81	81	81	84	56	-	-	-	-	707	547
Kinsella Magnet School of Performing Arts	60	66	63	63	72	73	75	78	75	81	70	58	49	35	918	890
Martin L King Jr. Middle Grades Academy	-	-	-	-	-	-	-	71	77	54	-	-	-	-	202	299
McDonough Middle	-	-	-	-	-	-	-	120	120	120	-	-	-	-	360	260
M.D. Fox School	36	87	81	79	79	79	70	54	56	56	-	-	-	-	677	672
Montessori Magnet at Annie Fisher	94	50	40	41	28	31	34	18	14	14	-	-	-	-	364	340
Montessori Magnet at Moylan	108	54	50	40	30	30	26	16	-	-	-	-	-	-	354	316
Moylan Expeditionary Learning Academy (ELAMS)	36	92	92	92	108	108	108	-	-	-	-	-	-	-	636	501
Naylor CCSU Leadership Academy	22	61	63	71	87	76	70	77	55	66	-	-	-	-	648	656
Parkville Community	29	83	83	81	77	75	64	-	-	-	-	-	-	-	492	547
Rawson Elementary	18	50	63	66	65	74	61	-	-	-	-	-	-	-	397	440
Renzulli Academy	-	-	-	-	-	20	20	26	38	35	-	-	-	-	139	137
Sanchez Elementary	36	92	92	92	108	94	95	-	-	-	-	-	-	-	609	419
SAND Elementary	-	21	68	73	54	54	42	43	44	24	-	-	-	-	423	335
Simpson-Waverly Learning Community	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	332
Thirman L Milner Elementary	19	34	34	36	39	32	33	31	29	37	-	-	-	-	324	304
Webster Microsociety Magnet	99	75	75	55	70	59	59	60	55	36	-	-	-	-	643	659
West Middle Elementary	29	46	46	46	48	49	59	65	54	48	-	-	-	-	490	479
Wish Elementary	18	46	41	50	92	78	75	66	77	58	-	-	-	-	601	440
<b>ELEMENTARY TOTAL</b>	<b>1,156</b>	<b>1,426</b>	<b>1,450</b>	<b>1,433</b>	<b>1,513</b>	<b>1,520</b>	<b>1,481</b>	<b>1,294</b>	<b>1,220</b>	<b>1,072</b>	<b>114</b>	<b>108</b>	<b>92</b>	<b>58</b>	<b>13,937</b>	<b>13,850</b>

Hartford Magnet Trinity College Academy (HMTCA)	-	-	-	-	-	-	-	199	197	192	140	177	115	100	1,120	1,091
Bulkeley High School	-	-	-	-	-	-	-	-	-	-	240	160	150	150	700	755
Capital Community College Magnet Academy (CCMA)	-	-	-	-	-	-	-	-	-	-	-	-	-	15	15	-
Capital Preparatory Magnet	42	37	37	19	18	35	38	66	42	31	65	39	34	52	555	610
Classical Magnet	-	-	-	-	-	-	-	70	75	80	100	80	75	580	541	-
Weaver Culinary Arts Academy	-	-	-	-	-	-	-	-	-	-	-	-	-	28	28	105
High School Inc	-	-	-	-	-	-	-	-	-	-	60	62	51	50	223	243
HPHS Nursing Academy	-	-	-	-	-	-	-	-	-	-	126	101	88	83	398	1,204
HPHS Engineering and Green Tech. Academy	-	-	-	-	-	-	-	-	-	-	170	144	96	76	486	-
HPHS Law and Government Academy	-	-	-	-	-	-	-	-	-	-	141	126	80	79	426	-
Journalism and Media Academy	-	-	-	-	-	-	-	-	-	-	78	78	42	49	247	200
Pathways to Technology Magnet	-	-	-	-	-	-	-	-	-	-	124	104	103	96	427	459
Sport and Medical Sciences Academy Magnet	-	-	-	-	-	-	-	90	90	82	121	106	116	105	710	686
University High of Science and Engineering Magnet	-	-	-	-	-	-	-	-	-	-	110	108	124	99	441	440
<b>SECONDARY TOTAL</b>	<b>42</b>	<b>37</b>	<b>37</b>	<b>19</b>	<b>18</b>	<b>35</b>	<b>38</b>	<b>425</b>	<b>404</b>	<b>385</b>	<b>1,475</b>	<b>1,305</b>	<b>1,079</b>	<b>1,057</b>	<b>6,356</b>	<b>6,334</b>
<b>IN CITY TOTAL</b>	<b>1,198</b>	<b>1,463</b>	<b>1,487</b>	<b>1,452</b>	<b>1,531</b>	<b>1,555</b>	<b>1,519</b>	<b>1,719</b>	<b>1,624</b>	<b>1,457</b>	<b>1,589</b>	<b>1,413</b>	<b>1,171</b>	<b>1,115</b>	<b>20,293</b>	<b>20,184</b>

Special Education Gr 1-12 Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	303	303
<b>PROGRAMS TOTAL</b>	<b>-</b>	<b>303</b>	<b>303</b>													
<b>DISTRICT TOTAL</b>	<b>1,198</b>	<b>1,463</b>	<b>1,487</b>	<b>1,452</b>	<b>1,531</b>	<b>1,555</b>	<b>1,519</b>	<b>1,719</b>	<b>1,624</b>	<b>1,457</b>	<b>1,589</b>	<b>1,413</b>	<b>1,171</b>	<b>1,115</b>	<b>20,596</b>	<b>20,487</b>

Special Education Out of District																529	
Open Choice Public School - Special Education Out of District																431	
Academy of Aerospace and Engineering																518	
Riverside Magnet School																134	
CREC - Public Safety Academy																180	
Academy of Science and Innovation																257	
Discovery Academy																217	
East Hartford/Glastonbury Magnet																117	
Vo-Ag High Schools (Glastonbury/Bloomfield/Suffield)																44	
Dual Arts Language Magnet																1	
Ana Grace Academy of the Arts Magnet School																241	
Connecticut River Academy																231	
Great Path Academy at MCC																127	
OPPortunity High School																150	
Greater Hartford Academy of the Arts																401	
International Magnet School for Global Citizenship																205	
Metropolitan Learning Center																174	
Montessori Magnet School																172	
Museum Academy																238	
Reggio Magnet School of the Arts																231	
Two Rivers Middle & High Magnet School																206	
University of Hartford Magnet School																191	
Juvenile Detention																74	
<b>OUT OF DISTRICT TOTAL</b>																<b>5,423</b>	<b>5,069</b>

<b>GRAND TOTAL</b>	<b>1,198</b>	<b>1,463</b>	<b>1,487</b>	<b>1,452</b>	<b>1,531</b>	<b>1,555</b>	<b>1,519</b>	<b>1,719</b>	<b>1,624</b>	<b>1,457</b>	<b>1,589</b>	<b>1,413</b>	<b>1,171</b>	<b>1,115</b>	<b>26,019</b>	<b>25,556</b>
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## NET FTE POSITION CHANGE SUMMARY

### Schools

Paraprofessionals	14.1
Teachers	13.8
Social Worker	11.3
Gym Pool Asst	2.0
FRA	2.0
CDA	1.0
School and Family Support Provider	(1.0)
Clerical	(1.0)
Guidance	(2.5)
Other Non-Certified Support Staff	(2.6)
Nurse	(3.0)
Project & Program Facilitator	(3.4)
Operations Manager	(4.0)
Dean	(5.0)
Coaches	(20.0)
<b>Subtotal School Change</b>	<b>1.7</b>

### Central Office

Support Staff	(8.8)
Coordinators	(5.0)
Directors	(6.0)
Clerical Support	(2.0)
Chief	(1.0)
Executive Director	(1.0)
Language, Speech & Hearing Professional	0.4
Psychologist	1.2
<b>Subtotal Central Office</b>	<b>(22.2)</b>

<b>Total Position Change</b>	<b>(20.5)</b>
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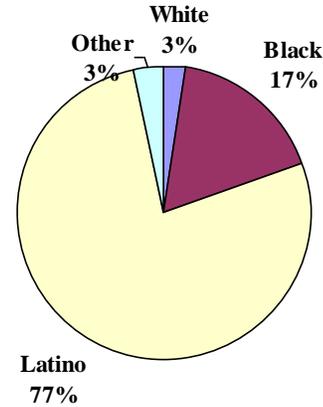


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**All Funds Budget Summary**

**Student Demographics**

	<b>Adjusted 17/18</b>	<b>PROPOSED 18/19</b>
<b>FT Personnel:</b>	\$5,112,500	\$5,587,996
<b>PT Personnel:</b>	99,336	132,401
<b>Non-Personnel:</b>	258,052	93,660
<b>Total Expenditures:</b>	<b>\$5,469,888</b>	<b>\$5,814,057</b>



**Student Performance**

		<b>2015-16</b>	<b>2016-17</b>
<b>Math</b>	% Proficient or Above	23%	19%
	% Goal or Above	4%	2%
<b>ELA</b>	% Proficient or Above	37%	24%
	% Goal or Above	13%	9%
<b>Science</b>	% Proficient or Above	27%	24%
	% Goal or Above	11%	5%

**Free and Reduced Lunch: 87%**  
**English Language Learner: 35%**  
**Special Education: 14%**

Percent of students achieving proficient or above and goal or above on Smarter Balanced Assessment Consortium in grade 3-8 and grade 10.

**School Profile**

Our mission at the Asian Studies Academy at Bellizzi School is to provide our students with an intensive, comprehensive education focusing on literacy.

The Asian Studies Academy (ASA) at Bellizzi School is a Pre-Kindergarten to Grade 8 school. The school was redesigned around the school reform initiative of an all-choice system of schools to provide students with an array of wrap around services which include after school programming, health and wellness services, and community partnerships.

Features:

- > Avid
- > PBIS
- > Community School
- > Full service health and dental clinic
- > Cultural activities and celebrations of students' heritage and backgrounds

	Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
	\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>						
110 Certified Salaries	\$3,202,805	43.5	\$3,640,063	47.5	\$437,258	4.0
110 Part Time Certified Salaries	\$72,091	0.0	\$120,300	0.0	\$48,209	0.0
120 Non-Certified Salaries	\$234,518	5.3	\$282,070	5.9	\$47,552	0.6
120 Part Time Non-Certified Salaries	\$3,707	0.0	\$6,200	0.0	\$2,493	0.0
<b>Total Salaries</b>	<b>\$3,513,121</b>	<b>48.8</b>	<b>\$4,048,633</b>	<b>53.4</b>	<b>\$535,512</b>	<b>4.6</b>
900 Fringe Benefits	\$943,933	0.0	\$1,188,874	0.0	\$244,941	0.0
<b>Total Benefits</b>	<b>\$943,933</b>	<b>0.0</b>	<b>\$1,188,874</b>	<b>0.0</b>	<b>\$244,941</b>	<b>0.0</b>
324 Field Trips	\$1,430	0.0	\$5,000	0.0	\$3,570	0.0
330 Other Prof. Tech Svs/MHIS	\$90	0.0	\$0	0.0	(\$90)	0.0
430 Maintenance Contracts	\$14,449	0.0	\$17,500	0.0	\$3,051	0.0
441 Rental of Facilities	\$1,200	0.0	\$1,200	0.0	\$0	0.0
510 Transportation	\$6,969	0.0	\$5,000	0.0	(\$1,969)	0.0
530 Communications	\$5,500	0.0	\$6,000	0.0	\$500	0.0
611 Supplies & Materials	\$36,986	0.0	\$52,000	0.0	\$15,014	0.0
700 Equipment	\$2,358	0.0	\$0	0.0	(\$2,358)	0.0
899 Other Operating Exp.	\$1,300	0.0	\$3,000	0.0	\$1,700	0.0
<b>Total Operating Expenses</b>	<b>\$70,282</b>	<b>0.0</b>	<b>\$89,700</b>	<b>0.0</b>	<b>\$19,418</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>	<b>\$4,527,336</b>	<b>48.8</b>	<b>\$5,327,207</b>	<b>53.4</b>	<b>\$799,871</b>	<b>4.6</b>
<b>BUDGET FUND 2007</b>						
110 Certified Salaries	\$409,870	5.0	\$133,095	2.0	(\$276,775)	-3.0
110 Part Time Certified Salaries	\$18,468	0.0	\$0	0.0	(\$18,468)	0.0
120 Non-Certified Salaries	\$155,552	4.8	\$216,228	5.2	\$60,676	0.4
<b>Total Salaries</b>	<b>\$583,890</b>	<b>9.8</b>	<b>\$349,323</b>	<b>7.2</b>	<b>(\$234,567)</b>	<b>-2.6</b>
900 Fringe Benefits	\$170,905	0.0	\$133,567	0.0	(\$37,338)	0.0
<b>Total Benefits</b>	<b>\$170,905</b>	<b>0.0</b>	<b>\$133,567</b>	<b>0.0</b>	<b>(\$37,338)</b>	<b>0.0</b>
324 Field Trips	\$40,655	0.0	\$0	0.0	(\$40,655)	0.0
325 Parent Activities	\$3,960	0.0	\$3,960	0.0	\$0	0.0
450 Improvement to Facilities	\$82,005	0.0	\$0	0.0	(\$82,005)	0.0
611 Supplies & Materials	\$6,644	0.0	\$0	0.0	(\$6,644)	0.0
700 Equipment	\$49,891	0.0	\$0	0.0	(\$49,891)	0.0
899 Other Operating Exp.	\$4,602	0.0	\$0	0.0	(\$4,602)	0.0
<b>Total Operating Expenses</b>	<b>\$187,757</b>	<b>0.0</b>	<b>\$3,960</b>	<b>0.0</b>	<b>(\$183,797)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 2007</b>	<b>\$942,552</b>	<b>9.8</b>	<b>\$486,850</b>	<b>7.2</b>	<b>(\$455,702)</b>	<b>-2.6</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>5,469,888</b>	<b>58.5</b>	<b>5,814,057</b>	<b>60.5</b>	<b>\$344,169</b>	<b>2.0</b>

**STAFFING and ENROLLMENT**

<b>Certified Staff</b>			<b>Enrollment</b>		<b>Non-Certified Staff</b>		
	Adjusted	Proposed	Actual	Projected		Adjusted	Proposed
	17/18	18/19	17/18	18/19		17/18	18/19
Principals	1.00	1.00			Clerical Support	2.00	2.00
Associate/Assistant Principal	1.00	2.00	Pre-K	36 36	Paraprofessionals:		
Dean			K	84 74	Classroom		
Teachers:			1st	83 74	Nexus		
Regular	18.00	17.00	2nd	81 73	Adult Support		
Associate Teacher			3rd	81 78	Pre-K	1.00	1.00
Art	1.00	1.00	4th	72 81	Kindergarten		
Business			5th	64 81	ISS		1.00
Reading	1.00		6th	60 65	Behavior Tech		1.00
Foreign Language			7th	54 67	CDA	4.00	4.00
Health			8th	45 49	Family Resource Aides	1.00	
Tech Comp Educ	2.00	2.00	9th	0 0	School and Family Support		1.00
Math	2.00	2.00	10th	0 0	Nurse	1.00	1.00
Music	1.00	1.00	11th	0 0	Custodial Staff		
Science	1.00	2.00	12th	0 0	Security		
Social Studies	1.00	2.00			Operation Mgr		
English	2.00	2.00			Project & Prog Facilitator		
Physical Education	2.00	2.00			College Career Specialist		
Special Education	3.00	4.00			Other	1.00	
Pre-K							
Kindergarten	4.00	4.00					
Bilingual	1.00	1.00					
TESOL/ELL	2.00	3.00					
Speech	1.50	1.50					
Library Media							
Coach	2.00						
Other							
Social Workers	2.00	2.00					
Guidance Counselors							
<b>Total</b>	<b>48.50</b>	<b>49.50</b>	<b>Total</b>	<b>660 678</b>	<b>Total</b>	<b>10.00</b>	<b>11.00</b>

	Adjusted	Proposed
<b>Staffing Total</b>	<b>58.5</b>	<b>60.5</b>

<b>Instructional Staff:</b>	<b>43.00</b>	<b>43.00</b>
<b>Students Per Instructional Staff:</b>	<b>15.35</b>	<b>15.77</b>

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*Batchelder Elementary*

	Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
	\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>						
110 Certified Salaries	\$2,684,001	33.3	\$0	0.0	(\$2,684,001)	-33.3
110 Part Time Certified Salaries	\$63,491	0.0	\$0	0.0	(\$63,491)	0.0
120 Non-Certified Salaries	\$183,129	4.0	\$0	0.0	(\$183,129)	-4.0
120 Part Time Non-Certified Salaries	\$3,800	0.0	\$0	0.0	(\$3,800)	0.0
<b>Total Salaries</b>	<b>\$2,934,421</b>	<b>37.3</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$2,934,421)</b>	<b>-37.3</b>
900 Fringe Benefits	\$785,661	0.0	\$0	0.0	(\$785,661)	0.0
<b>Total Benefits</b>	<b>\$785,661</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$785,661)</b>	<b>0.0</b>
324 Field Trips	\$1,565	0.0	\$0	0.0	(\$1,565)	0.0
430 Maintenance Contracts	\$14,985	0.0	\$0	0.0	(\$14,985)	0.0
441 Rental of Facilities	\$1,200	0.0	\$0	0.0	(\$1,200)	0.0
530 Communications	\$1,000	0.0	\$0	0.0	(\$1,000)	0.0
611 Supplies & Materials	\$27,678	0.0	\$0	0.0	(\$27,678)	0.0
700 Equipment	\$4,680	0.0	\$0	0.0	(\$4,680)	0.0
899 Other Operating Exp.	\$4,300	0.0	\$0	0.0	(\$4,300)	0.0
<b>Total Operating Expenses</b>	<b>\$55,408</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$55,408)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>	<b>\$3,775,490</b>	<b>37.3</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$3,775,490)</b>	<b>-37.3</b>
<b>BUDGET FUND 2007</b>						
110 Certified Salaries	\$262,796	3.0	\$0	0.0	(\$262,796)	-3.0
110 Part Time Certified Salaries	\$35,795	0.0	\$0	0.0	(\$35,795)	0.0
120 Non-Certified Salaries	\$177,024	3.5	\$0	0.0	(\$177,024)	-3.5
<b>Total Salaries</b>	<b>\$475,615</b>	<b>6.5</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$475,615)</b>	<b>-6.5</b>
900 Fringe Benefits	\$140,974	0.0	\$0	0.0	(\$140,974)	0.0
<b>Total Benefits</b>	<b>\$140,974</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$140,974)</b>	<b>0.0</b>
324 Field Trips	\$2,829	0.0	\$0	0.0	(\$2,829)	0.0
325 Parent Activities	\$2,875	0.0	\$0	0.0	(\$2,875)	0.0
450 Improvement to Facilities	\$50,000	0.0	\$0	0.0	(\$50,000)	0.0
530 Communications	\$3,000	0.0	\$0	0.0	(\$3,000)	0.0
611 Supplies & Materials	\$3,000	0.0	\$0	0.0	(\$3,000)	0.0
700 Equipment	\$5,965	0.0	\$0	0.0	(\$5,965)	0.0
<b>Total Operating Expenses</b>	<b>\$67,669</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$67,669)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 2007</b>	<b>\$684,258</b>	<b>6.5</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$684,258)</b>	<b>-6.5</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>4,459,748</b>	<b>43.8</b>	<b>0</b>	<b>0.0</b>	<b>(\$4,459,748)</b>	<b>-43.8</b>

**STAFFING and ENROLLMENT**

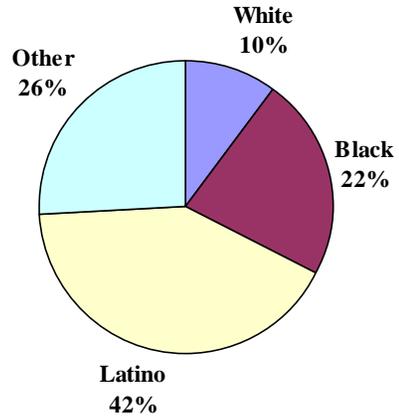
<b>Certified Staff</b>		<b>Enrollment</b>		<b>Non-Certified Staff</b>		
Adjusted	Proposed	Actual	Projected	Adjusted	Proposed	
17/18	18/19	17/18	18/19	17/18	18/19	
Principals	1.00	Pre-K	18	0	Clerical Support	2.00
Associate/Assistant Principal	1.00	K	45	52	Paraprofessionals:	
Dean		1st	55	66	Classroom	
Teachers:		2nd	64	0	Nexus	
Regular	14.00	3rd	53	55	Adult Support	
Associate Teacher		4th	45	48	Pre-K	0.50
Art	1.00	5th	48	0	Kindergarten	
Business		6th	40	37	ISS	
Reading		7th	31	48	Behavior Tech	2.00
Foreign Language		8th	48	54	CDA	1.00
Health		9th	0	0	Family Resource Aides	
Tech Comp Educ		10th	0	0	School and Family Support	1.00
Math	1.00	11th	0	0	Nurse	1.00
Music	1.00	12th	0	0	Custodial Staff	
Science	1.00				Security	
Social Studies	1.00				Operation Mgr	
English	1.00				Project & Prog Facilitator	
Physical Education	2.00				College Career Specialist	
Special Education	3.00				Other	
Pre-K	0.50					
Kindergarten	2.00					
Bilingual	0.50					
TESOL/ELL	1.50					
Speech	0.80					
Library Media	1.00					
Coach	2.00					
Other						
Social Workers	1.00					
Guidance Counselors						
<b>Total</b>	<b>36.30</b>	<b>Total</b>	<b>447</b>	<b>360</b>	<b>Total</b>	<b>7.50</b>

	Adjusted	Proposed
<b>Staffing Total</b>	<b>43.8</b>	<b>0.0</b>

<b>Instructional Staff:</b>	<b>32.50</b>	<b>0.00</b>
<b>Students Per Instructional Staff:</b>	<b>13.75</b>	<b>0.00</b>

**All Funds Budget Summary      Student Demographics**

	<b>Adjusted 17/18</b>	<b>PROPOSED 18/19</b>
<b>FT Personnel:</b>	\$3,279,535	\$3,504,150
<b>PT Personnel:</b>	77,072	85,108
<b>Non-Personnel:</b>	175,376	96,732
<b>Total Expenditures:</b>	\$3,531,983	\$3,685,990



**Student Performance**

		<b>2015-16</b>	<b>2016-17</b>
<b>Math</b>	% Proficient or Above	42%	36%
	% Goal or Above	11%	15%
<b>ELA</b>	% Proficient or Above	45%	41%
	% Goal or Above	16%	24%
<b>Science</b>	% Proficient or Above	-	-
	% Goal or Above	-	-

**Free and Reduced Lunch: 56%**  
**English Language Learner: 14%**  
**Special Education: 6%**

Percent of students achieving proficient or above and goal or above on Smarter Balanced Assessment Consortium in grade 3-8 and grade 10.

**School Profile**

Betances Early Reading was created to offer innovative, proven practices in early literacy to children as early as age three. Students immersed in this program developed an appreciation for all types of literature, while being prepared to test at or above proficiency by the end of third grade. Students and their families are encouraged to read together and make literacy a daily commitment and activity, both at school and at home.

- >Early literacy Professional Development Center on-site ensures innovative instructional practices and quality differentiated instruction for students
- >Families are invited to participate in expanded learning opportunities related to literacy
- >Walking distance to Connecticut Science Center, Hartford Public Library, Bushnell Theater and Wadsworth Athenaeum

*Betances Early Reading Lab*

	Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
	\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>						
110 Certified Salaries	\$382,117	5.5	\$579,192	7.5	\$197,075	2.0
110 Part Time Certified Salaries	\$22,800	0.0	\$33,600	0.0	\$10,800	0.0
120 Non-Certified Salaries	\$193,143	4.4	\$193,962	4.4	\$819	0.0
<b>Total Salaries</b>	<b>\$598,060</b>	<b>9.9</b>	<b>\$806,754</b>	<b>11.9</b>	<b>\$208,694</b>	<b>2.0</b>
900 Fringe Benefits	\$180,031	0.0	\$256,188	0.0	\$76,157	0.0
<b>Total Benefits</b>	<b>\$180,031</b>	<b>0.0</b>	<b>\$256,188</b>	<b>0.0</b>	<b>\$76,157</b>	<b>0.0</b>
322 Instr. Impr. Services	\$1,500	0.0	\$21,000	0.0	\$19,500	0.0
430 Maintenance Contracts	\$22,000	0.0	\$22,000	0.0	\$0	0.0
530 Communications	\$3,305	0.0	\$1,500	0.0	(\$1,805)	0.0
611 Supplies & Materials	\$28,204	0.0	\$19,739	0.0	(\$8,465)	0.0
700 Equipment	\$1,750	0.0	\$0	0.0	(\$1,750)	0.0
899 Other Operating Exp.	\$1,187	0.0	\$700	0.0	(\$487)	0.0
<b>Total Operating Expenses</b>	<b>\$57,946</b>	<b>0.0</b>	<b>\$64,939</b>	<b>0.0</b>	<b>\$6,993</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>	<b>\$836,037</b>	<b>9.9</b>	<b>\$1,127,881</b>	<b>11.9</b>	<b>\$291,844</b>	<b>2.0</b>
<b>BUDGET FUND 2007</b>						
110 Certified Salaries	\$1,700,364	23.0	\$1,616,659	21.5	(\$83,705)	-1.5
110 Part Time Certified Salaries	\$45,965	0.0	\$43,780	0.0	(\$2,185)	0.0
120 Non-Certified Salaries	\$268,904	6.6	\$271,287	6.6	\$2,383	0.0
120 Part Time Non-Certified Salaries	\$4,900	0.0	\$4,200	0.0	(\$700)	0.0
<b>Total Salaries</b>	<b>\$2,020,133</b>	<b>29.6</b>	<b>\$1,935,926</b>	<b>28.1</b>	<b>(\$84,207)</b>	<b>-1.5</b>
900 Fringe Benefits	\$558,390	0.0	\$590,390	0.0	\$32,000	0.0
<b>Total Benefits</b>	<b>\$558,390</b>	<b>0.0</b>	<b>\$590,390</b>	<b>0.0</b>	<b>\$32,000</b>	<b>0.0</b>
322 Instr. Impr. Services	\$17,500	0.0	\$3,000	0.0	(\$14,500)	0.0
325 Parent Activities	\$1,470	0.0	\$2,199	0.0	\$729	0.0
441 Rental of Facilities	\$1,100	0.0	\$1,100	0.0	\$0	0.0
450 Improvement to Facilities	\$80,000	0.0	\$0	0.0	(\$80,000)	0.0
530 Communications	\$3,058	0.0	\$8,733	0.0	\$5,675	0.0
611 Supplies & Materials	\$11,795	0.0	\$12,761	0.0	\$966	0.0
899 Other Operating Exp.	\$2,500	0.0	\$4,000	0.0	\$1,500	0.0
<b>Total Operating Expenses</b>	<b>\$117,423</b>	<b>0.0</b>	<b>\$31,793</b>	<b>0.0</b>	<b>(\$85,630)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 2007</b>	<b>\$2,695,946</b>	<b>29.6</b>	<b>\$2,558,109</b>	<b>28.1</b>	<b>(\$137,837)</b>	<b>-1.5</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>3,531,983</b>	<b>39.5</b>	<b>3,685,990</b>	<b>40.0</b>	<b>\$154,007</b>	<b>0.5</b>

*Betances Early Reading Lab*

**STAFFING and ENROLLMENT**

	<b>Certified Staff</b>		<b>Enrollment</b>		<b>Non-Certified Staff</b>			
	Adjusted 17/18	Proposed 18/19	Actual 17/18	Projected 18/19	Adjusted 17/18	Proposed 18/19		
Principals	1.00	1.00						
Associate/Assistant Principal			Pre-K	72	80	Clerical Support	2.00	2.00
Dean	1.00	1.00	K	60	64	Paraprofessionals:		
Teachers:			1st	61	60	Classroom		
Regular	12.00	12.00	2nd	41	60	Nexus	1.00	1.00
Associate Teacher			3rd	59	60	Adult Support		
Art	1.00	1.00	4th	59	60	Pre-K	2.00	2.00
Business			5th	0	0	Kindergarten		
Reading		1.00	6th	0	0	ISS		
Foreign Language			7th	0	0	Behavior Tech	1.00	1.00
Health			8th	0	0	CDA	4.00	4.00
Tech Comp Educ			9th	0	0	Family Resource Aides		
Math			10th	0	0	School and Family Support		
Music	1.00	1.00	11th	0	0	Nurse	1.00	1.00
Science			12th	0	0	Custodial Staff		
Social Studies						Security		
English						Operation Mgr		
Physical Education	1.00	1.00				Project & Prog Facilitator		
Special Education	1.50	2.00				College Career Specialist		
Pre-K	2.00	2.00				Other		
Kindergarten	3.00	3.00						
Bilingual		0.50						
TESOL/ELL	0.50	0.50						
Speech	0.50	1.00						
Library Media	1.00	1.00						
Coach	2.00							
Other								
Social Workers	1.00	1.00						
Guidance Counselors								
<b>Total</b>	<b>28.50</b>	<b>29.00</b>	<b>Total</b>	<b>352</b>	<b>384</b>	<b>Total</b>	<b>11.00</b>	<b>11.00</b>

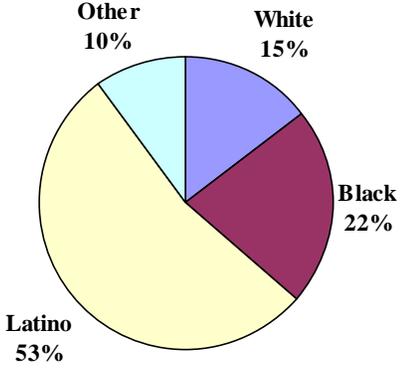
	Adjusted	Proposed
<b>Staffing Total</b>	<b>39.5</b>	<b>40.0</b>

<b>Instructional Staff:</b>	<b>26.00</b>	<b>26.00</b>
<b>Students Per Instructional Staff:</b>	<b>13.54</b>	<b>14.77</b>

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**All Funds Budget Summary** **Student Demographics**

	<b>Adjusted 17/18</b>	<b>PROPOSED 18/19</b>
<b>FT Personnel:</b>	\$2,837,076	\$2,892,674
<b>PT Personnel:</b>	108,633	94,710
<b>Non-Personnel:</b>	1,365,659	120,605
<b>Total Expenditures:</b>	<b>\$4,311,368</b>	<b>\$3,107,989</b>



**Student Performance**

		<b>2015-16</b>	<b>2016-17</b>
<b>Math</b>	% Proficient or Above	52%	53%
	% Goal or Above	22%	24%
<b>ELA</b>	% Proficient or Above	64%	61%
	% Goal or Above	39%	35%
<b>Science</b>	% Proficient or Above	70%	72%
	% Goal or Above	51%	46%

**Free and Reduced Lunch: 62%**  
**English Language Learner: 16%**  
**Special Education: 13%**

Percent of students achieving proficient or above and goal or above on Smarter Balanced Assessment Consortium in grade 3-8 and grade 10.

**School Profile**

Betances STEM Magnet School incorporates innovative learning that has an advanced academic focus on Science, Technology, Engineering, and Mathematics (STEM). Students are engaged through the hands-on inquiry approach instituted through our partnership with the CT Science Center. The inquiry approach includes experiential learning, observation, and analysis. Students are encouraged to engage in, and solve, real world problems using 21st century skills in the classrooms, at the CT Science Center, and beyond.

**Features:**

- >Recognized for Hartford's Teacher of the Year 2013 Maria Marrero
- >Teachers are trained annually by CT Science Center staff. Offers STEM Plus classes designed to spark student specific interest in math and science.
- >Students have extensive laboratory experiences using the most contemporary technologies for scientific inquiry, mathematical calculations, and engineering design.

*Betances STEM Magnet*

	Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
	\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>						
110 Certified Salaries	\$426,648	5.3	\$584,959	6.8	\$158,311	1.5
110 Part Time Certified Salaries	\$11,974	0.0	\$20,800	0.0	\$8,826	0.0
120 Non-Certified Salaries	\$91,785	1.5	\$63,107	1.0	(\$28,678)	-0.5
120 Part Time Non-Certified Salaries	\$3,960	0.0	\$2,000	0.0	(\$1,960)	0.0
<b>Total Salaries</b>	<b>\$534,367</b>	<b>6.8</b>	<b>\$670,866</b>	<b>7.8</b>	<b>\$136,499</b>	<b>1.0</b>
900 Fringe Benefits	\$150,173	0.0	\$198,357	0.0	\$48,184	0.0
<b>Total Benefits</b>	<b>\$150,173</b>	<b>0.0</b>	<b>\$198,357</b>	<b>0.0</b>	<b>\$48,184</b>	<b>0.0</b>
322 Instr. Impr. Services	\$6,000	0.0	\$0	0.0	(\$6,000)	0.0
324 Field Trips	\$2,494	0.0	\$0	0.0	(\$2,494)	0.0
510 Transportation	\$2,865	0.0	\$6,000	0.0	\$3,135	0.0
611 Supplies & Materials	\$12,450	0.0	\$8,111	0.0	(\$4,339)	0.0
899 Other Operating Exp.	\$800	0.0	\$0	0.0	(\$800)	0.0
<b>Total Operating Expenses</b>	<b>\$24,609</b>	<b>0.0</b>	<b>\$14,111</b>	<b>0.0</b>	<b>(\$10,498)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>	<b>\$709,149</b>	<b>6.8</b>	<b>\$883,334</b>	<b>7.8</b>	<b>\$174,185</b>	<b>1.0</b>
<b>BUDGET FUND 2007</b>						
110 Certified Salaries	\$1,428,893	19.7	\$1,295,691	18.2	(\$133,202)	-1.5
110 Part Time Certified Salaries	\$86,599	0.0	\$66,265	0.0	(\$20,334)	0.0
120 Non-Certified Salaries	\$259,223	5.0	\$259,953	5.0	\$730	0.0
120 Part Time Non-Certified Salaries	\$2,123	0.0	\$2,200	0.0	\$77	0.0
<b>Total Salaries</b>	<b>\$1,776,838</b>	<b>24.7</b>	<b>\$1,624,109</b>	<b>23.2</b>	<b>(\$152,729)</b>	<b>-1.5</b>
900 Fringe Benefits	\$484,626	0.0	\$494,052	0.0	\$9,426	0.0
<b>Total Benefits</b>	<b>\$484,626</b>	<b>0.0</b>	<b>\$494,052</b>	<b>0.0</b>	<b>\$9,426</b>	<b>0.0</b>
322 Instr. Impr. Services	\$22,122	0.0	\$13,500	0.0	(\$8,622)	0.0
324 Field Trips	\$9,993	0.0	\$12,000	0.0	\$2,007	0.0
325 Parent Activities	\$2,483	0.0	\$2,425	0.0	(\$58)	0.0
330 Other Prof. Tech Svcs/MHIS	\$150,438	0.0	\$0	0.0	(\$150,438)	0.0
430 Maintenance Contracts	\$23,084	0.0	\$23,084	0.0	\$0	0.0
441 Rental of Facilities	\$2,606	0.0	\$2,606	0.0	\$0	0.0
450 Improvement to Facilities	\$895,216	0.0	\$0	0.0	(\$895,216)	0.0
530 Communications	\$12,309	0.0	\$11,000	0.0	(\$1,309)	0.0
580 Travel/Conferences & Seminars	\$100	0.0	\$0	0.0	(\$100)	0.0
611 Supplies & Materials	\$27,393	0.0	\$30,789	0.0	\$3,396	0.0
700 Equipment	\$185,807	0.0	\$0	0.0	(\$185,807)	0.0
899 Other Operating Exp.	\$9,204	0.0	\$10,090	0.0	\$886	0.0
<b>Total Operating Expenses</b>	<b>\$1,340,755</b>	<b>0.0</b>	<b>\$105,494</b>	<b>0.0</b>	<b>(\$1,235,261)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 2007</b>	<b>\$3,602,219</b>	<b>24.7</b>	<b>\$2,223,655</b>	<b>23.2</b>	<b>(\$1,378,564)</b>	<b>-1.5</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>4,311,368</b>	<b>31.5</b>	<b>3,106,989</b>	<b>31.0</b>	<b>(\$1,204,379)</b>	<b>-0.5</b>

**STAFFING and ENROLLMENT**

	Certified Staff		Enrollment		Non-Certified Staff			
	Adjusted 17/18	Proposed 18/19	Actual 17/18	Projected 18/19	Adjusted 17/18	Proposed 18/19		
Principals	1.00	1.00						
Associate/Assistant Principal			Pre-K	0	0			
Dean	1.00	1.00	K	0	0			
Teachers:			1st	0	0			
Regular	6.00	7.00	2nd	0	0			
Associate Teacher			3rd	0	0			
Art			4th	0	0			
Business			5th	71	75			
Reading			6th	74	100			
Foreign Language			7th	67	80			
Health			8th	79	70			
Tech Comp Educ	2.00	2.00	9th	0	0			
Math	2.00	2.00	10th	0	0			
Music	1.00	1.00	11th	0	0			
Science	2.00	2.00	12th	0	0			
Social Studies	2.00	2.00						
English	2.00	2.00						
Physical Education	1.00	1.00						
Special Education	1.50	2.00						
Pre-K								
Kindergarten								
Bilingual								
TESOL/ELL	1.00	0.50						
Speech	0.50	0.50						
Library Media								
Coach	1.00							
Other								
Social Workers	1.00	1.00						
Guidance Counselors								
<b>Total</b>	<b>25.00</b>	<b>25.00</b>	<b>Total</b>	<b>291</b>	<b>325</b>	<b>Total</b>	<b>6.50</b>	<b>6.00</b>

	Adjusted	Proposed
<b>Staffing Total</b>	<b>31.5</b>	<b>31.0</b>

<b>Instructional Staff:</b>	<b>22.50</b>	<b>22.50</b>
<b>Students Per Instructional Staff:</b>	<b>12.93</b>	<b>14.44</b>

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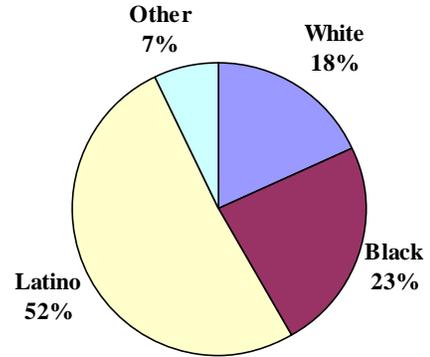


**Hartford Public Schools**  
**Breakthrough South**  
 290 Brookfield Street Hartford, CT 06106  
 Phone No 860-695-5700

**Magnet School**  
**Grades: PK(3) - 8**  
**Enrollment: 354**

**All Funds Budget Summary** **Student Demographics**

	<b>Adjusted 17/18</b>	<b>PROPOSED 18/19</b>
<b>FT Personnel:</b>	\$3,253,274	\$3,389,359
<b>PT Personnel:</b>	75,321	150,923
<b>Non-Personnel:</b>	139,555	135,738
<b>Total Expenditures:</b>	<b>\$3,468,150</b>	<b>\$3,676,020</b>



**Student Performance**

		<b>2015-16</b>	<b>2016-17</b>
<b>Math</b>	% Proficient or Above	66%	67%
	% Goal or Above	28%	33%
<b>ELA</b>	% Proficient or Above	71%	71%
	% Goal or Above	44%	44%
<b>Science</b>	% Proficient or Above	78%	67%
	% Goal or Above	47%	41%

**Free and Reduced Lunch: 46%**  
**English Language Learner: 12%**  
**Special Education: 15%**

Percent of students achieving proficient or above and goal or above on Smarter Balanced Assessment Consortium in grade 3-8 and grade 10.

**School Profile**

Breakthrough Magnet School, South Campus, is proud to be recognized by Magnet Schools of America the Number One Magnet School in the U.S.A. for 2015! In a custom-designed facility located on seven acres of land, our dynamic and caring teachers and staff help students achieve at their highest potential, academically and socially. In addition to high-quality instruction in art, music and physical education, students also have the opportunity to take classes in theatre, dance, MakeShop and mindfulness. The B.R.I.C.K. character curriculum, developed by our founding principal, Norma Neumann-Johnson, supports students to change breakdowns to Breakthroughs, take Responsibility for their actions and decisions, learn the importance of Integrity, have the opportunity to Contribute to others in school and beyond and build Knowledge of academic and social skills. This education of the whole child in a safe, nurturing environment prepares students for high school, college and life.

- >Magnet Schools of America "Magnet School of Excellence, 2014"
- >Electives and enrichment classes that support skills in leadership, wellness, arts and music
- >Special parents course on character education and strategies

## Breakthrough South

	Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
	\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>						
110 Certified Salaries	\$454,821	5.3	\$480,652	5.5	\$25,831	0.2
110 Part Time Certified Salaries	\$16,900	0.0	\$0	0.0	(\$16,900)	0.0
120 Non-Certified Salaries	\$0	0.0	\$23,167	1.0	\$23,167	1.0
120 Part Time Non-Certified Salaries	\$2,400	0.0	\$43,600	0.0	\$41,200	0.0
<b>Total Salaries</b>	<b>\$474,121</b>	<b>5.3</b>	<b>\$547,419</b>	<b>6.5</b>	<b>\$73,298</b>	<b>1.2</b>
900 Fringe Benefits	\$120,536	0.0	\$153,367	0.0	\$32,831	0.0
<b>Total Benefits</b>	<b>\$120,536</b>	<b>0.0</b>	<b>\$153,367</b>	<b>0.0</b>	<b>\$32,831</b>	<b>0.0</b>
322 Instr. Impr. Services	\$5,000	0.0	\$25,400	0.0	\$20,400	0.0
324 Field Trips	\$1,000	0.0	\$2,000	0.0	\$1,000	0.0
330 Other Prof. Tech Svcs/MHIS	\$951	0.0	\$4,250	0.0	\$3,299	0.0
430 Maintenance Contracts	\$8,000	0.0	\$8,250	0.0	\$250	0.0
441 Rental of Facilities	\$600	0.0	\$600	0.0	\$0	0.0
450 Improvement to Facilities	\$400	0.0	\$0	0.0	(\$400)	0.0
510 Transportation	\$1,800	0.0	\$8,800	0.0	\$7,000	0.0
530 Communications	\$4,271	0.0	\$18,150	0.0	\$13,879	0.0
611 Supplies & Materials	\$1,695	0.0	\$39,767	0.0	\$38,072	0.0
700 Equipment	\$7,240	0.0	\$0	0.0	(\$7,240)	0.0
890 Athletics Activities	\$500	0.0	\$2,000	0.0	\$1,500	0.0
899 Other Operating Exp.	\$2,324	0.0	\$6,800	0.0	\$4,476	0.0
<b>Total Operating Expenses</b>	<b>\$33,781</b>	<b>0.0</b>	<b>\$116,017</b>	<b>0.0</b>	<b>\$82,236</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>	<b>\$628,438</b>	<b>5.3</b>	<b>\$816,803</b>	<b>6.5</b>	<b>\$188,365</b>	<b>1.2</b>
<b>BUDGET FUND 2007</b>						
110 Certified Salaries	\$1,654,850	22.3	\$1,649,569	21.6	(\$5,281)	-0.7
110 Part Time Certified Salaries	\$18,956	0.0	\$99,391	0.0	\$80,435	0.0
120 Non-Certified Salaries	\$418,798	12.0	\$421,184	12.0	\$2,386	0.0
120 Part Time Non-Certified Salaries	\$33,430	0.0	\$0	0.0	(\$33,430)	0.0
<b>Total Salaries</b>	<b>\$2,126,034</b>	<b>34.3</b>	<b>\$2,170,144</b>	<b>33.6</b>	<b>\$44,110</b>	<b>-0.7</b>
900 Fringe Benefits	\$607,910	0.0	\$669,352	0.0	\$61,442	0.0
<b>Total Benefits</b>	<b>\$607,910</b>	<b>0.0</b>	<b>\$669,352</b>	<b>0.0</b>	<b>\$61,442</b>	<b>0.0</b>
322 Instr. Impr. Services	\$8,100	0.0	\$0	0.0	(\$8,100)	0.0
324 Field Trips	\$12,731	0.0	\$0	0.0	(\$12,731)	0.0
325 Parent Activities	\$1,515	0.0	\$1,688	0.0	\$173	0.0
330 Other Prof. Tech Svcs/MHIS	\$180	0.0	\$0	0.0	(\$180)	0.0
430 Maintenance Contracts	\$8,250	0.0	\$8,250	0.0	\$0	0.0
441 Rental of Facilities	\$600	0.0	\$600	0.0	\$0	0.0
510 Transportation	\$1,800	0.0	\$0	0.0	(\$1,800)	0.0
530 Communications	\$8,430	0.0	\$3,550	0.0	(\$4,880)	0.0
611 Supplies & Materials	\$44,873	0.0	\$1,733	0.0	(\$43,140)	0.0
700 Equipment	\$13,147	0.0	\$0	0.0	(\$13,147)	0.0
890 Athletics Activities	\$1,000	0.0	\$0	0.0	(\$1,000)	0.0
899 Other Operating Exp.	\$5,142	0.0	\$3,300	0.0	(\$1,842)	0.0
<b>Total Operating Expenses</b>	<b>\$105,768</b>	<b>0.0</b>	<b>\$19,121</b>	<b>0.0</b>	<b>(\$86,647)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 2007</b>	<b>\$2,839,712</b>	<b>34.3</b>	<b>\$2,858,617</b>	<b>33.6</b>	<b>\$18,905</b>	<b>-0.7</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>3,468,150</b>	<b>39.6</b>	<b>3,675,420</b>	<b>40.1</b>	<b>\$207,270</b>	<b>0.5</b>

**STAFFING and ENROLLMENT**

<b>Certified Staff</b>			<b>Enrollment</b>		<b>Non-Certified Staff</b>		
	Adjusted	Proposed	Actual	Projected		Adjusted	Proposed
	17/18	18/19	17/18	18/19		17/18	18/19
Principals	1.00	1.00			Clerical Support	2.00	2.00
Associate/Assistant Principal		1.00	Pre-K	55 43	Paraprofessionals:		
Dean			K	34 35	Classroom	3.00	3.00
Teachers:			1st	34 35	Nexus	3.00	3.00
Regular	9.00	9.00	2nd	35 33	Adult Support		
Associate Teacher			3rd	32 35	Pre-K	2.00	2.00
Art	1.00	1.00	4th	37 35	Kindergarten		
Business			5th	33 36	ISS		
Reading			6th	38 39	Behavior Tech		
Foreign Language	1.00	1.00	7th	31 32	CDA	1.00	1.00
Health			8th	35 31	Family Resource Aides		1.00
Tech Comp Educ			9th	0 0	School and Family Support		
Math	1.00	1.00	10th	0 0	Nurse	1.00	1.00
Music	1.00	1.00	11th	0 0	Custodial Staff		
Science	1.00	1.00	12th	0 0	Security		
Social Studies	1.00	1.00			Operation Mgr		
English	1.00	1.00			Project & Prog Facilitator		
Physical Education	1.00	1.00			College Career Specialist		
Special Education	2.50	3.00			Other		
Pre-K	1.00	1.00					
Kindergarten	2.00	2.00					
Bilingual							
TESOL/ELL	0.50	0.50					
Speech	0.60	0.60					
Library Media							
Coach	2.00						
Other							
Social Workers	1.00	1.00					
Guidance Counselors							
<b>Total</b>	<b>27.60</b>	<b>27.10</b>	<b>Total</b>	<b>364 354</b>	<b>Total</b>	<b>12.00</b>	<b>13.00</b>

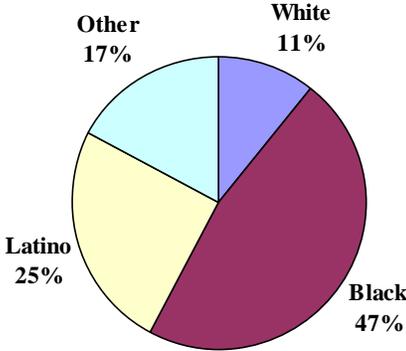
	Adjusted	Proposed
<b>Staffing Total</b>	<b>39.6</b>	<b>40.1</b>

<b>Instructional Staff:</b>	<b>25.00</b>	<b>23.50</b>
<b>Students Per Instructional Staff:</b>	<b>14.56</b>	<b>15.06</b>

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**All Funds Budget Summary      Student Demographics**

	<b>Adjusted 17/18</b>	<b>PROPOSED 18/19</b>
<b>FT Personnel:</b>	\$2,723,727	\$2,914,890
<b>PT Personnel:</b>	91,218	135,427
<b>Non-Personnel:</b>	121,128	117,261
<b>Total Expenditures:</b>	<b>\$2,936,073</b>	<b>\$3,167,578</b>



**Student Performance**

		<b>2015-16</b>	<b>2016-17</b>
<b>Math</b>	% Proficient or Above	48%	48%
	% Goal or Above	11%	20%
<b>ELA</b>	% Proficient or Above	61%	62%
	% Goal or Above	30%	28%
<b>Science</b>	% Proficient or Above	61%	57%
	% Goal or Above	28%	22%

**Free and Reduced Lunch: 53%**  
**English Language Learner: 3%**  
**Special Education: 16%**

Percent of students achieving proficient or above and goal or above on Smarter Balanced Assessment Consortium in grade 3-8 and grade 10.

**School Profile**

Breakthrough Magnet School-North is dedicated to bringing staff, families and community members of diverse backgrounds together to develop students as models of outstanding character. In addition to developing a strong educational foundation in reading, writing, math and science, Breakthrough North students are taught complex problem-solving skills, responsible decision-making and the value of keeping their word. Families and teachers work together to ensure student success, encouraging parental participation in the classroom and supporting school friendly activities.

Visit our website: [www.breakthroughnorth.org](http://www.breakthroughnorth.org).

- > Integrating Character building into daily activities: B.R.I.C.K. (Breakthrough, Responsibility, Integrity, Contribution, Knowledge) Character Awards
- > Service learning and community service projects
- > STEP (Systematic Training for Effective Parenting) training

## Breakthrough North

	Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
	\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>						
110 Certified Salaries	\$440,322	5.6	\$483,243	5.3	\$42,921	-0.3
110 Part Time Certified Salaries	\$27,223	0.0	\$4,353	0.0	(\$22,870)	0.0
120 Non-Certified Salaries	\$5,540	0.3	\$84,419	2.3	\$78,879	2.0
120 Part Time Non-Certified Salaries	\$1,000	0.0	\$36,150	0.0	\$35,150	0.0
<b>Total Salaries</b>	<b>\$474,085</b>	<b>5.9</b>	<b>\$608,165</b>	<b>7.6</b>	<b>\$134,080</b>	<b>1.7</b>
900 Fringe Benefits	\$120,504	0.0	\$180,478	0.0	\$59,974	0.0
<b>Total Benefits</b>	<b>\$120,504</b>	<b>0.0</b>	<b>\$180,478</b>	<b>0.0</b>	<b>\$59,974</b>	<b>0.0</b>
322 Instr. Impr. Services	\$0	0.0	\$10,298	0.0	\$10,298	0.0
324 Field Trips	\$5,000	0.0	\$5,000	0.0	\$0	0.0
330 Other Prof. Tech Svs/MHIS	\$1,060	0.0	\$0	0.0	(\$1,060)	0.0
430 Maintenance Contracts	\$7,500	0.0	\$10,386	0.0	\$2,886	0.0
441 Rental of Facilities	\$600	0.0	\$600	0.0	\$0	0.0
510 Transportation	\$0	0.0	\$5,000	0.0	\$5,000	0.0
530 Communications	\$300	0.0	\$11,500	0.0	\$11,200	0.0
580 Travel/Conferences & Seminars	\$115	0.0	\$200	0.0	\$85	0.0
611 Supplies & Materials	\$2,668	0.0	\$30,100	0.0	\$27,432	0.0
700 Equipment	\$0	0.0	\$10,000	0.0	\$10,000	0.0
899 Other Operating Exp.	\$1,812	0.0	\$16,000	0.0	\$14,188	0.0
<b>Total Operating Expenses</b>	<b>\$19,055</b>	<b>0.0</b>	<b>\$99,084</b>	<b>0.0</b>	<b>\$80,029</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>	<b>\$613,644</b>	<b>5.9</b>	<b>\$887,727</b>	<b>7.6</b>	<b>\$274,083</b>	<b>1.7</b>
<b>BUDGET FUND 2007</b>						
110 Certified Salaries	\$1,301,732	18.7	\$1,292,639	18.7	(\$9,093)	0.0
110 Part Time Certified Salaries	\$27,640	0.0	\$87,490	0.0	\$59,850	0.0
120 Non-Certified Salaries	\$366,923	8.7	\$348,104	8.7	(\$18,819)	0.0
120 Part Time Non-Certified Salaries	\$29,931	0.0	\$0	0.0	(\$29,931)	0.0
<b>Total Salaries</b>	<b>\$1,726,226</b>	<b>27.4</b>	<b>\$1,728,233</b>	<b>27.4</b>	<b>\$2,007</b>	<b>0.0</b>
900 Fringe Benefits	\$493,625	0.0	\$533,441	0.0	\$39,816	0.0
<b>Total Benefits</b>	<b>\$493,625</b>	<b>0.0</b>	<b>\$533,441</b>	<b>0.0</b>	<b>\$39,816</b>	<b>0.0</b>
322 Instr. Impr. Services	\$0	0.0	\$1,702	0.0	\$1,702	0.0
324 Field Trips	\$1,000	0.0	\$0	0.0	(\$1,000)	0.0
325 Parent Activities	\$1,142	0.0	\$1,261	0.0	\$119	0.0
430 Maintenance Contracts	\$7,500	0.0	\$4,614	0.0	(\$2,886)	0.0
441 Rental of Facilities	\$600	0.0	\$600	0.0	\$0	0.0
450 Improvement to Facilities	\$34,000	0.0	\$0	0.0	(\$34,000)	0.0
510 Transportation	\$700	0.0	\$0	0.0	(\$700)	0.0
530 Communications	\$4,250	0.0	\$0	0.0	(\$4,250)	0.0
611 Supplies & Materials	\$39,182	0.0	\$0	0.0	(\$39,182)	0.0
700 Equipment	\$9,714	0.0	\$0	0.0	(\$9,714)	0.0
899 Other Operating Exp.	\$4,490	0.0	\$0	0.0	(\$4,490)	0.0
<b>Total Operating Expenses</b>	<b>\$102,578</b>	<b>0.0</b>	<b>\$8,177</b>	<b>0.0</b>	<b>(\$94,401)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 2007</b>	<b>\$2,322,429</b>	<b>27.4</b>	<b>\$2,269,851</b>	<b>27.4</b>	<b>(\$52,578)</b>	<b>0.0</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>2,936,073</b>	<b>33.3</b>	<b>3,157,578</b>	<b>35.0</b>	<b>\$221,505</b>	<b>1.7</b>

**STAFFING and ENROLLMENT**

<b>Certified Staff</b>	<b>Enrollment</b>	<b>Non-Certified Staff</b>
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	Actual    Projected	
Adjusted    Proposed	17/18    18/19	Adjusted    Proposed
17/18    18/19	17/18    18/19	17/18    18/19

Principals	1.00    1.00	Clerical Support
Associate/Assistant Principal		Paraprofessionals:
Dean	1.00    1.00	Classroom
Teachers:		Nexus
Regular	7.50    8.00	Adult Support
Associate Teacher		Pre-K
Art	1.00    1.00	Kindergarten
Business		ISS
Reading		Behavior Tech
Foreign Language	1.00	CDA
Health		Family Resource Aides
Tech Comp Educ	1.00	School and Family Support
Math	1.00	Nurse
Music	0.50    0.50	1.00    1.00
Science	1.00	Custodial Staff
Social Studies		Security
English	1.00	Operation Mgr
Physical Education	1.00    1.00	Project & Prog Facilitator
Special Education	1.50    1.50	College Career Specialist
Pre-K	1.70    3.00	Other
Kindergarten	1.50    2.00	
Bilingual		
TESOL/ELL		
Speech	0.60    1.00	
Library Media		
Coach	1.00	
Other	1.00    2.00	
Social Workers	1.00    1.00	
Guidance Counselors		
<b>Total</b>	<b>24.30    24.00</b>	<b>Total</b>
		<b>9.00    11.00</b>

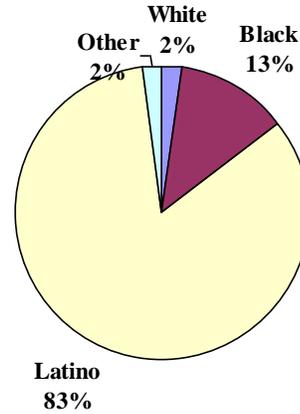
	Adjusted	Proposed
<b>Staffing Total</b>	<b>33.3</b>	<b>35.0</b>

<b>Instructional Staff:</b>	<b>21.70</b>	<b>21.00</b>
<b>Students Per Instructional Staff:</b>	<b>12.44</b>	<b>14.67</b>

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**All Funds Budget Summary** **Student Demographics**

	<b>Adjusted 17/18</b>	<b>PROPOSED 18/19</b>
<b>FT Personnel:</b>	\$4,861,861	\$5,163,090
<b>PT Personnel:</b>	209,894	122,983
<b>Non-Personnel:</b>	239,318	181,694
<b>Total Expenditures:</b>	<b>\$5,311,073</b>	<b>\$5,467,767</b>



**Student Performance**

		<b>2015-16</b>	<b>2016-17</b>
<b>Math</b>	% Proficient or Above	12%	14%
	% Goal or Above	1%	2%
<b>ELA</b>	% Proficient or Above	25%	22%
	% Goal or Above	5%	7%
<b>Science</b>	% Proficient or Above	22%	23%
	% Goal or Above	9%	9%

**Free and Reduced Lunch: 90%**  
**English Language Learner: 42%**  
**Special Education: 14%**

Percent of students achieving proficient or above and goal or above on Smarter Balanced Assessment Consortium in grade 3-8 and grade 10.

**School Profile**

Burns is a community school that provides academics, enrichment activities and services to children and families in the school and the neighborhood. Students are provided with a rich curriculum that applies learning experiences within a global context, focusing on Latin America. They have the opportunity to expand their perspective by interacting with dignitaries from other counties, participate in field studies that allow them to apply their knowledge in the community and learn a second language.

**Features:**

- >Bilingual K, 1st and 2nd grade classroom; CT K-3 Literacy Initiative with UCONN
- >Middle school sports and leadership opportunities for youth
- >COMPASS Youth Collaborative as the lead agency; partnerships with the Village for Families & Children, Hartford Performs, Affairs Council, Billings Forge, Inner City Outings, the Hartford Symphony, University of Hartford, Cigna, Comcast, United Way emerging leaders

*Burns Latino Studies Academy*

	Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
	\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>						
110 Certified Salaries	\$2,814,597	37.7	\$3,127,380	39.5	\$312,783	1.8
110 Part Time Certified Salaries	\$152,553	0.0	\$66,400	0.0	(\$86,153)	0.0
120 Non-Certified Salaries	\$277,813	7.0	\$326,503	7.0	\$48,690	0.0
120 Part Time Non-Certified Salaries	\$7,692	0.0	\$5,200	0.0	(\$2,492)	0.0
<b>Total Salaries</b>	<b>\$3,252,655</b>	<b>44.7</b>	<b>\$3,525,483</b>	<b>46.5</b>	<b>\$272,828</b>	<b>1.8</b>
900 Fringe Benefits	\$865,403	0.0	\$1,057,906	0.0	\$192,503	0.0
<b>Total Benefits</b>	<b>\$865,403</b>	<b>0.0</b>	<b>\$1,057,906</b>	<b>0.0</b>	<b>\$192,503</b>	<b>0.0</b>
430 Maintenance Contracts	\$20,758	0.0	\$20,758	0.0	\$0	0.0
441 Rental of Facilities	\$1,100	0.0	\$1,100	0.0	\$0	0.0
510 Transportation	\$2,000	0.0	\$2,000	0.0	\$0	0.0
530 Communications	\$1,547	0.0	\$2,000	0.0	\$453	0.0
611 Supplies & Materials	\$25,612	0.0	\$32,015	0.0	\$6,403	0.0
899 Other Operating Exp.	\$4,907	0.0	\$5,200	0.0	\$293	0.0
<b>Total Operating Expenses</b>	<b>\$55,924</b>	<b>0.0</b>	<b>\$63,073</b>	<b>0.0</b>	<b>\$7,149</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>	<b>\$4,173,982</b>	<b>44.7</b>	<b>\$4,646,462</b>	<b>46.5</b>	<b>\$472,480</b>	<b>1.8</b>
<b>BUDGET FUND 2007</b>						
110 Certified Salaries	\$529,525	6.5	\$277,200	3.5	(\$252,325)	-3.0
110 Part Time Certified Salaries	\$37,818	0.0	\$46,080	0.0	\$8,262	0.0
120 Non-Certified Salaries	\$175,575	4.0	\$207,195	5.0	\$31,620	1.0
<b>Total Salaries</b>	<b>\$742,918</b>	<b>10.5</b>	<b>\$530,475</b>	<b>8.5</b>	<b>(\$212,443)</b>	<b>-2.0</b>
900 Fringe Benefits	\$210,783	0.0	\$172,210	0.0	(\$38,573)	0.0
<b>Total Benefits</b>	<b>\$210,783</b>	<b>0.0</b>	<b>\$172,210</b>	<b>0.0</b>	<b>(\$38,573)</b>	<b>0.0</b>
325 Parent Activities	\$3,066	0.0	\$4,000	0.0	\$934	0.0
330 Other Prof. Tech Svcs/MHIS	\$98,135	0.0	\$98,135	0.0	\$0	0.0
530 Communications	\$1,057	0.0	\$4,000	0.0	\$2,943	0.0
611 Supplies & Materials	\$7,132	0.0	\$12,485	0.0	\$5,353	0.0
700 Equipment	\$74,000	0.0	\$0	0.0	(\$74,000)	0.0
<b>Total Operating Expenses</b>	<b>\$183,390</b>	<b>0.0</b>	<b>\$118,620</b>	<b>0.0</b>	<b>(\$64,770)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 2007</b>	<b>\$1,137,091</b>	<b>10.5</b>	<b>\$821,305</b>	<b>8.5</b>	<b>(\$315,786)</b>	<b>-2.0</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>5,311,073</b>	<b>55.2</b>	<b>5,467,767</b>	<b>55.0</b>	<b>\$156,694</b>	<b>-0.2</b>

*Burns Latino Studies Academy*

**STAFFING and ENROLLMENT**

<b>Certified Staff</b>			<b>Enrollment</b>		<b>Non-Certified Staff</b>		
	Adjusted	Proposed	Actual	Projected		Adjusted	Proposed
	17/18	18/19	17/18	18/19		17/18	18/19
Principals	1.00	1.00			Clerical Support	2.00	2.00
Associate/Assistant Principal	1.00	1.00	Pre-K	36 36	Paraprofessionals:		
Dean	1.00	1.00	K	36 50	Classroom	1.00	2.00
Teachers:			1st	49 50	Nexus		
Regular	14.00	15.00	2nd	50 48	Adult Support		
Associate Teacher			3rd	53 43	Pre-K		
Art	1.00	1.00	4th	55 56	Kindergarten		
Business			5th	54 54	ISS	1.00	1.00
Reading			6th	54 54	Behavior Tech	2.00	2.00
Foreign Language			7th	53 44	CDA	4.00	4.00
Health			8th	46 49	Family Resource Aides		
Tech Comp Educ	1.00	1.00	9th	0 0	School and Family Support		
Math	1.00	1.00	10th	0 0	Nurse	1.00	1.00
Music	1.00	1.00	11th	0 0	Custodial Staff		
Science	1.00	1.00	12th	0 0	Security		
Social Studies	1.00	1.00			Operation Mgr		
English	1.00	1.00			Project & Prog Facilitator		
Physical Education	2.00	2.00			College Career Specialist		
Special Education	3.00	3.50			Other		
Pre-K							
Kindergarten	3.00	3.00					
Bilingual	1.00	1.00					
TESOL/ELL	3.00	3.00					
Speech	1.20	1.50					
Library Media							
Coach	3.00						
Other	1.00	1.00					
Social Workers	2.00	2.00					
Guidance Counselors	1.00	1.00					
<b>Total</b>	<b>44.20</b>	<b>43.00</b>	<b>Total</b>	<b>486 484</b>	<b>Total</b>	<b>11.00</b>	<b>12.00</b>

	Adjusted	Proposed
<b>Staffing Total</b>	<b>55.2</b>	<b>55.0</b>

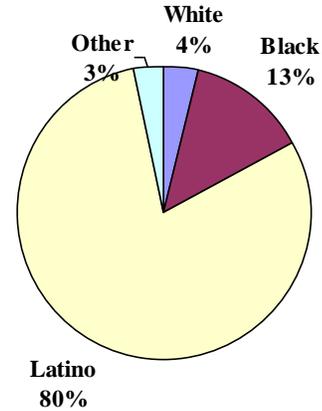
<b>Instructional Staff:</b>	<b>38.00</b>	<b>36.50</b>
<b>Students Per Instructional Staff:</b>	<b>12.79</b>	<b>13.26</b>

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**All Funds Budget Summary**

**Student Demographics**

	<b>Adjusted 17/18</b>	<b>PROPOSED 18/19</b>
<b>FT Personnel:</b>	\$5,169,093	\$6,186,808
<b>PT Personnel:</b>	59,287	117,941
<b>Non-Personnel:</b>	309,127	96,372
<b>Total Expenditures:</b>	\$5,537,507	\$6,401,121



**Student Performance**

		<b>2015-16</b>	<b>2016-17</b>
<b>Math</b>	% Proficient or Above	29%	26%
	% Goal or Above	7%	7%
<b>ELA</b>	% Proficient or Above	46%	36%
	% Goal or Above	15%	15%
<b>Science</b>	% Proficient or Above	51%	43%
	% Goal or Above	23%	22%

**Free and Reduced Lunch: 94%**  
**English Language Learner: 29%**  
**Special Education: 16%**

Percent of students achieving proficient or above and goal or above on Smarter Balanced Assessment Consortium in grade 3-8 and grade 10.

**School Profile**

Burr Elementary is a community school partnered with the Village for Families and Children. The school features new and recently renovated classrooms, support services and administrative offices, a new gymnasium, a business education lab, two science labs, a redesigned library media center with attached offices and computer lab, a math lab, a new outside play area with plantings and paving, a designated parent resource room and new stage with lighting and curtains.

Features:

- > All-day Kindergarten
- > Inquiry-based science program
- > Girls Town/ Boys Town Life Skills Program

*Burr Elementary*

		Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
		\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>							
110	Certified Salaries	\$3,447,847	46.5	\$4,167,156	52.5	\$719,309	6.0
110	Part Time Certified Salaries	\$38,978	0.0	\$83,040	0.0	\$44,062	0.0
120	Non-Certified Salaries	\$218,806	5.0	\$378,993	8.0	\$160,187	3.0
120	Part Time Non-Certified Salaries	\$6,162	0.0	\$27,500	0.0	\$21,338	0.0
<b>Total Salaries</b>		<b>\$3,711,793</b>	<b>51.5</b>	<b>\$4,656,689</b>	<b>60.5</b>	<b>\$944,896</b>	<b>9.0</b>
900	Fringe Benefits	\$1,000,501	0.0	\$1,386,424	0.0	\$385,923	0.0
<b>Total Benefits</b>		<b>\$1,000,501</b>	<b>0.0</b>	<b>\$1,386,424</b>	<b>0.0</b>	<b>\$385,923</b>	<b>0.0</b>
322	Instr. Impr. Services	\$0	0.0	\$6,000	0.0	\$6,000	0.0
324	Field Trips	\$0	0.0	\$6,000	0.0	\$6,000	0.0
330	Other Prof. Tech Svcs/MHIS	\$0	0.0	\$2,000	0.0	\$2,000	0.0
430	Maintenance Contracts	\$21,877	0.0	\$25,000	0.0	\$3,123	0.0
441	Rental of Facilities	\$1,200	0.0	\$1,200	0.0	\$0	0.0
510	Transportation	\$0	0.0	\$3,000	0.0	\$3,000	0.0
611	Supplies & Materials	\$3,623	0.0	\$37,505	0.0	\$33,882	0.0
899	Other Operating Exp.	\$0	0.0	\$7,000	0.0	\$7,000	0.0
<b>Total Operating Expenses</b>		<b>\$26,700</b>	<b>0.0</b>	<b>\$87,705</b>	<b>0.0</b>	<b>\$61,005</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>		<b>\$4,738,994</b>	<b>51.5</b>	<b>\$6,130,818</b>	<b>60.5</b>	<b>\$1,391,824</b>	<b>9.0</b>
<b>BUDGET FUND 2007</b>							
110	Certified Salaries	\$260,355	3.5	\$102,216	1.5	(\$158,139)	-2.0
110	Part Time Certified Salaries	\$9,036	0.0	\$0	0.0	(\$9,036)	0.0
120	Non-Certified Salaries	\$125,517	3.0	\$90,250	2.0	(\$35,267)	-1.0
120	Part Time Non-Certified Salaries	\$1,796	0.0	\$0	0.0	(\$1,796)	0.0
<b>Total Salaries</b>		<b>\$396,704</b>	<b>6.5</b>	<b>\$192,466</b>	<b>3.5</b>	<b>(\$204,238)</b>	<b>-3.0</b>
900	Fringe Benefits	\$119,383	0.0	\$69,328	0.0	(\$50,055)	0.0
<b>Total Benefits</b>		<b>\$119,383</b>	<b>0.0</b>	<b>\$69,328</b>	<b>0.0</b>	<b>(\$50,055)</b>	<b>0.0</b>
325	Parent Activities	\$4,013	0.0	\$4,013	0.0	\$0	0.0
330	Other Prof. Tech Svcs/MHIS	\$20,452	0.0	\$0	0.0	(\$20,452)	0.0
450	Improvement to Facilities	\$120,000	0.0	\$0	0.0	(\$120,000)	0.0
611	Supplies & Materials	\$53,074	0.0	\$4,496	0.0	(\$48,578)	0.0
700	Equipment	\$82,187	0.0	\$0	0.0	(\$82,187)	0.0
899	Other Operating Exp.	\$2,700	0.0	\$0	0.0	(\$2,700)	0.0
<b>Total Operating Expenses</b>		<b>\$282,426</b>	<b>0.0</b>	<b>\$8,509</b>	<b>0.0</b>	<b>(\$273,917)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 2007</b>		<b>\$798,513</b>	<b>6.5</b>	<b>\$270,303</b>	<b>3.5</b>	<b>(\$528,210)</b>	<b>-3.0</b>
<b>GRAND TOTAL ALL FUNDS</b>		<b>5,537,507</b>	<b>58.0</b>	<b>6,401,121</b>	<b>64.0</b>	<b>\$863,614</b>	<b>6.0</b>

**STAFFING and ENROLLMENT**

<b>Certified Staff</b>			<b>Enrollment</b>		<b>Non-Certified Staff</b>		
	Adjusted	Proposed	Actual	Projected		Adjusted	Proposed
	17/18	18/19	17/18	18/19		17/18	18/19
Principals	1.00	1.00			Clerical Support	2.00	2.00
Associate/Assistant Principal	1.00	2.00	Pre-K	18 22	Paraprofessionals:		
Dean			K	68 69	Classroom		
Teachers:			1st	68 60	Nexus		
Regular	15.00	15.00	2nd	63 66	Adult Support		
Associate Teacher			3rd	63 59	Pre-K		
Art	1.50	1.00	4th	63 75	Kindergarten		
Business			5th	79 65	ISS		1.00
Reading			6th	73 72	Behavior Tech	1.00	2.00
Foreign Language			7th	71 75	CDA	2.00	3.00
Health			8th	56 56	Family Resource Aides	1.00	1.00
Tech Comp Educ		1.00	9th	0 0	School and Family Support		
Math	2.00	3.00	10th	0 0	Nurse	1.00	1.00
Music	2.00	2.00	11th	0 0	Custodial Staff		
Science	2.00	2.00	12th	0 0	Security		
Social Studies	2.00	2.00			Operation Mgr		
English	2.00	3.00			Project & Prog Facilitator		
Physical Education	2.00	2.00			College Career Specialist		
Special Education	6.00	7.00			Other	1.00	
Pre-K							
Kindergarten	3.00	3.00					
Bilingual	2.00	2.00					
TESOL/ELL	3.00	3.00					
Speech	1.50	2.00					
Library Media							
Coach	2.00						
Other							
Social Workers	2.00	3.00					
Guidance Counselors							
<b>Total</b>	<b>50.00</b>	<b>54.00</b>	<b>Total</b>	<b>622 619</b>	<b>Total</b>	<b>8.00</b>	<b>10.00</b>

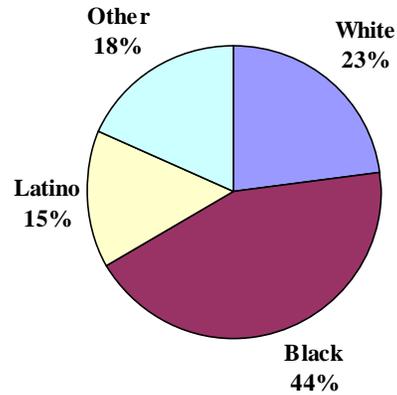
	Adjusted	Proposed
<b>Staffing Total</b>	<b>58.0</b>	<b>64.0</b>

<b>Instructional Staff:</b>	<b>44.50</b>	<b>46.00</b>
<b>Students Per Instructional Staff:</b>	<b>13.98</b>	<b>13.46</b>

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**All Funds Budget Summary      Student Demographics**

	<b>Adjusted 17/18</b>	<b>PROPOSED 18/19</b>
<b>FT Personnel:</b>	\$3,146,552	\$3,228,783
<b>PT Personnel:</b>	71,738	76,959
<b>Non-Personnel:</b>	97,810	52,621
<b>Total Expenditures:</b>	<b>\$3,316,100</b>	<b>\$3,358,363</b>



**Student Performance**

		<b>2015-16</b>	<b>2016-17</b>
<b>Math</b>	% Proficient or Above	72%	83%
	% Goal or Above	44%	57%
<b>ELA</b>	% Proficient or Above	82%	84%
	% Goal or Above	56%	69%
<b>Science</b>	% Proficient or Above	84%	83%
	% Goal or Above	68%	67%

**Free and Reduced Lunch: 41%**  
**English Language Learner: 5%**  
**Special Education: 12%**

Percent of students achieving proficient or above and goal or above on Smarter Balanced Assessment Consortium in grade 3-8 and grade 10.

**School Profile**

The STEM Magnet School at Annie Fisher offers an advanced academic program focused on Science, Technology, Engineering and Math (STEM). Teachers use an innovative, hands-on inquiry approach for instruction in all content areas. Students observe and ask questions, conduct their own investigations, analyze data to draw conclusions and communicate their finding to others. Students receive a state-of-the-art education while being immersed in a nurturing, collaborative environment built on a partnership between home, school and community.

- >Partnership with the Connecticut Science Center
- >State-of-the-Art facility designed to support STEM education
- >Students completing the curriculum are offered preference into University High School of Science & Engineering

**STEM Magnet at Annie Fisher**

	Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
	\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>						
110 Certified Salaries	\$895,378	11.9	\$931,701	11.4	\$36,323	-0.6
110 Part Time Certified Salaries	\$0	0.0	\$2,000	0.0	\$2,000	0.0
<b>Total Salaries</b>	<b>\$895,378</b>	<b>11.9</b>	<b>\$933,701</b>	<b>11.4</b>	<b>\$38,323</b>	<b>-0.6</b>
900 Fringe Benefits	\$235,035	0.0	\$271,154	0.0	\$36,119	0.0
<b>Total Benefits</b>	<b>\$235,035</b>	<b>0.0</b>	<b>\$271,154</b>	<b>0.0</b>	<b>\$36,119</b>	<b>0.0</b>
430 Maintenance Contracts	\$0	0.0	\$19,756	0.0	\$19,756	0.0
441 Rental of Facilities	\$0	0.0	\$1,100	0.0	\$1,100	0.0
611 Supplies & Materials	\$8,000	0.0	\$17,129	0.0	\$9,129	0.0
<b>Total Operating Expenses</b>	<b>\$8,000</b>	<b>0.0</b>	<b>\$37,985</b>	<b>0.0</b>	<b>\$29,985</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>	<b>\$1,138,413</b>	<b>11.9</b>	<b>\$1,242,840</b>	<b>11.4</b>	<b>\$104,427</b>	<b>-0.6</b>
<b>BUDGET FUND 2007</b>						
110 Certified Salaries	\$1,379,533	18.0	\$1,344,631	17.5	(\$34,902)	-0.5
110 Part Time Certified Salaries	\$51,822	0.0	\$60,770	0.0	\$8,948	0.0
120 Non-Certified Salaries	\$193,694	4.5	\$201,612	4.5	\$7,918	0.0
120 Part Time Non-Certified Salaries	\$15,961	0.0	\$10,400	0.0	(\$5,561)	0.0
<b>Total Salaries</b>	<b>\$1,641,010</b>	<b>22.5</b>	<b>\$1,617,413</b>	<b>22.0</b>	<b>(\$23,597)</b>	<b>-0.5</b>
900 Fringe Benefits	\$445,704	0.0	\$483,474	0.0	\$37,770	0.0
<b>Total Benefits</b>	<b>\$445,704</b>	<b>0.0</b>	<b>\$483,474</b>	<b>0.0</b>	<b>\$37,770</b>	<b>0.0</b>
324 Field Trips	\$5,000	0.0	\$0	0.0	(\$5,000)	0.0
325 Parent Activities	\$1,212	0.0	\$1,212	0.0	\$0	0.0
430 Maintenance Contracts	\$19,756	0.0	\$0	0.0	(\$19,756)	0.0
441 Rental of Facilities	\$1,100	0.0	\$0	0.0	(\$1,100)	0.0
530 Communications	\$853	0.0	\$1,453	0.0	\$600	0.0
611 Supplies & Materials	\$21,707	0.0	\$5,071	0.0	(\$16,636)	0.0
700 Equipment	\$35,970	0.0	\$0	0.0	(\$35,970)	0.0
899 Other Operating Exp.	\$5,375	0.0	\$6,900	0.0	\$1,525	0.0
<b>Total Operating Expenses</b>	<b>\$90,973</b>	<b>0.0</b>	<b>\$14,636</b>	<b>0.0</b>	<b>(\$76,337)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 2007</b>	<b>\$2,177,687</b>	<b>22.5</b>	<b>\$2,115,523</b>	<b>22.0</b>	<b>(\$62,164)</b>	<b>-0.5</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>3,316,100</b>	<b>34.4</b>	<b>3,358,363</b>	<b>33.3</b>	<b>\$42,263</b>	<b>-1.1</b>

*STEM Magnet at Annie Fisher*

**STAFFING and ENROLLMENT**

<b>Certified Staff</b>			<b>Enrollment</b>		<b>Non-Certified Staff</b>		
	Adjusted	Proposed	Actual	Projected		Adjusted	Proposed
	17/18	18/19	17/18	18/19		17/18	18/19
Principals	1.00	1.00			Clerical Support	2.00	2.00
Associate/Assistant Principal	0.50	1.00	Pre-K	0     0	Paraprofessionals:		
Dean			K	39   40	Classroom		
Teachers:			1st	39   40	Nexus		
Regular	12.00	12.00	2nd	42   40	Adult Support		
Associate Teacher			3rd	40   40	Pre-K		
Art	1.00	1.00	4th	40   40	Kindergarten	1.00	1.00
Business			5th	42   41	ISS	1.00	1.00
Reading			6th	43   40	Behavior Tech		
Foreign Language			7th	42   40	CDA		
Health			8th	39   40	Family Resource Aides		
Tech Comp Educ			9th	0     0	School and Family Support		
Math	1.00	1.00	10th	0     0	Nurse	0.50	0.50
Music	1.00	1.00	11th	0     0	Custodial Staff		
Science	1.00	1.00	12th	0     0	Security		
Social Studies	1.00	1.00			Operation Mgr		
English	1.00	1.00			Project & Prog Facilitator		
Physical Education	1.00	1.00			College Career Specialist		
Special Education	2.50	2.50			Other		
Pre-K							
Kindergarten	2.00	2.00					
Bilingual							
TESOL/ELL	0.25	0.50					
Speech	0.80	1.00					
Library Media	0.80	0.80					
Coach	2.00						
Other							
Social Workers	1.00	1.00					
Guidance Counselors							
<b>Total</b>	<b>29.85</b>	<b>28.80</b>	<b>Total</b>	<b>366   361</b>	<b>Total</b>	<b>4.50</b>	<b>4.50</b>

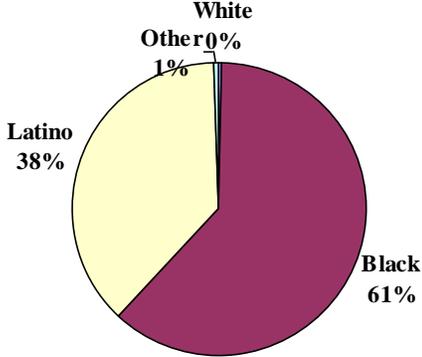
	Adjusted	Proposed
<b>Staffing Total</b>	<b>34.4</b>	<b>33.3</b>

<b>Instructional Staff:</b>	<b>26.55</b>	<b>24.80</b>
<b>Students Per Instructional Staff:</b>	<b>13.79</b>	<b>14.56</b>

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**All Funds Budget Summary      Student Demographics**

	<b>Adjusted 17/18</b>	<b>PROPOSED 18/19</b>
<b>FT Personnel:</b>	\$5,461,181	\$5,913,680
<b>PT Personnel:</b>	247,523	69,001
<b>Non-Personnel:</b>	129,626	126,949
<b>Total Expenditures:</b>	<b>\$5,838,330</b>	<b>\$6,109,630</b>



**Student Performance**

		<b>2015-16</b>	<b>2016-17</b>
<b>Math</b>	% Proficient or Above	40%	39%
	% Goal or Above	10%	10%
<b>ELA</b>	% Proficient or Above	60%	50%
	% Goal or Above	25%	20%
<b>Science</b>	% Proficient or Above	43%	39%
	% Goal or Above	13%	15%

**Free and Reduced Lunch: 95%**  
**English Language Learner: 10%**  
**Special Education: 14%**

Percent of students achieving proficient or above and goal or above on Smarter Balanced Assessment Consortium in grade 3-8 and grade 10.

**School Profile**

At Global Communications Academy we prepare our students for world citizenship. We provide an array of opportunities to inquire and develop intellectual, academic, social, and communication skills through an international school design. Global Communications Academy is part of the Association of IB World Schools, offering the Primary Years Programme in grades K-5. Students begin Spanish instructions in kindergarten and have opportunities to earn college credits prior to graduating high school. Global Communications Academy scholars are future world leaders!

- Features:
- > Students at Global learn through inquiry. Their questions are the foundation for individual research project that are shared with the school community
  - > Global students demonstrate their learning through three unique culmination activities: The 5th Grade Exhibition, the 10th Grade Personal Project and the 12th Grade Extended Essay
  - > Students will have opportunities to earn college credits during their junior and senior years

**Global Communications Academy (IB)**

	Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
	\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>						
110 Certified Salaries	\$3,745,006	51.5	\$4,083,710	51.5	\$338,704	0.0
110 Part Time Certified Salaries	\$155,432	0.0	\$33,929	0.0	(\$121,503)	0.0
120 Non-Certified Salaries	\$198,348	3.4	\$198,571	3.4	\$223	0.0
120 Part Time Non-Certified Salaries	\$8,441	0.0	\$8,100	0.0	(\$341)	0.0
<b>Total Salaries</b>	<b>\$4,107,227</b>	<b>54.9</b>	<b>\$4,324,310</b>	<b>54.9</b>	<b>\$217,083</b>	<b>0.0</b>
900 Fringe Benefits	\$1,088,385	0.0	\$1,277,184	0.0	\$188,799	0.0
<b>Total Benefits</b>	<b>\$1,088,385</b>	<b>0.0</b>	<b>\$1,277,184</b>	<b>0.0</b>	<b>\$188,799</b>	<b>0.0</b>
330 Other Prof. Tech Svs/MHIS	\$20,000	0.0	\$0	0.0	(\$20,000)	0.0
430 Maintenance Contracts	\$25,000	0.0	\$23,500	0.0	(\$1,500)	0.0
441 Rental of Facilities	\$979	0.0	\$1,000	0.0	\$21	0.0
510 Transportation	\$250	0.0	\$500	0.0	\$250	0.0
530 Communications	\$3,800	0.0	\$3,800	0.0	\$0	0.0
580 Travel/Conferences & Seminars	\$0	0.0	\$800	0.0	\$800	0.0
611 Supplies & Materials	\$45,091	0.0	\$76,500	0.0	\$31,409	0.0
899 Other Operating Exp.	\$15,800	0.0	\$11,020	0.0	(\$4,780)	0.0
<b>Total Operating Expenses</b>	<b>\$110,920</b>	<b>0.0</b>	<b>\$117,120</b>	<b>0.0</b>	<b>\$6,200</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>	<b>\$5,306,532</b>	<b>54.9</b>	<b>\$5,718,614</b>	<b>54.9</b>	<b>\$412,082</b>	<b>0.0</b>
<b>BUDGET FUND 2007</b>						
110 Certified Salaries	\$165,242	1.5	\$83,648	1.0	(\$81,594)	-0.5
110 Part Time Certified Salaries	\$71,654	0.0	\$24,881	0.0	(\$46,773)	0.0
120 Non-Certified Salaries	\$172,182	2.4	\$172,358	2.4	\$176	0.0
<b>Total Salaries</b>	<b>\$409,078</b>	<b>3.9</b>	<b>\$280,887</b>	<b>3.4</b>	<b>(\$128,191)</b>	<b>-0.5</b>
900 Fringe Benefits	\$113,811	0.0	\$100,299	0.0	(\$13,512)	0.0
<b>Total Benefits</b>	<b>\$113,811</b>	<b>0.0</b>	<b>\$100,299</b>	<b>0.0</b>	<b>(\$13,512)</b>	<b>0.0</b>
325 Parent Activities	\$4,079	0.0	\$5,000	0.0	\$921	0.0
<b>Total Operating Expenses</b>	<b>\$4,079</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$921</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 2007</b>	<b>\$526,968</b>	<b>3.9</b>	<b>\$386,186</b>	<b>3.4</b>	<b>(\$140,782)</b>	<b>-0.5</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>5,833,500</b>	<b>58.8</b>	<b>6,104,800</b>	<b>58.3</b>	<b>\$271,300</b>	<b>-0.5</b>

*Global Communications Academy (IB)*

**STAFFING and ENROLLMENT**

<b>Certified Staff</b>			<b>Enrollment</b>		<b>Non-Certified Staff</b>		
	Adjusted	Proposed	Actual	Projected		Adjusted	Proposed
	17/18	18/19	17/18	18/19		17/18	18/19
Principals	1.00	1.00			Clerical Support	2.00	2.00
Associate/Assistant Principal	1.00	1.00	Pre-K	0    0	Paraprofessionals:		
Dean	1.00	1.00	K	58   64	Classroom		
Teachers:			1st	59   64	Nexus		
Regular	15.00	15.00	2nd	54   63	Adult Support		
Associate Teacher			3rd	59   64	Pre-K		
Art	2.00	2.00	4th	62   64	Kindergarten		
Business			5th	66   61	ISS		
Reading			6th	44   55	Behavior Tech	1.00	1.00
Foreign Language	2.00	2.00	7th	44   44	CDA		
Health	0.50	0.50	8th	54   36	Family Resource Aides		
Tech Comp Educ		1.00	9th	53   44	School and Family Support		
Math	3.00	3.00	10th	30   50	Nurse	0.80	0.80
Music	0.50		11th	30   43	Custodial Staff		
Science	3.00	3.00	12th	33   23	Security		
Social Studies	3.00	2.00			Operation Mgr		
English	3.00	3.00			Project & Prog Facilitator		
Physical Education	2.00	2.00			College Career Specialist		
Special Education	5.00	5.00			Other	2.00	2.00
Pre-K							
Kindergarten	3.00	3.00					
Bilingual		0.50					
TESOL/ELL	1.00	1.00					
Speech	1.50	1.50					
Library Media	0.50	1.00					
Coach	1.00						
Other	1.00	1.00					
Social Workers	2.00	2.00					
Guidance Counselors	1.00	1.00					
<b>Total</b>	<b>53.00</b>	<b>52.50</b>	<b>Total</b>	<b>646   675</b>	<b>Total</b>	<b>5.80</b>	<b>5.80</b>

	Adjusted	Proposed
<b>Staffing Total</b>	<b>58.8</b>	<b>58.3</b>

<b>Instructional Staff:</b>	<b>46.50</b>	<b>46.00</b>
<b>Students Per Instructional Staff:</b>	<b>13.89</b>	<b>14.67</b>

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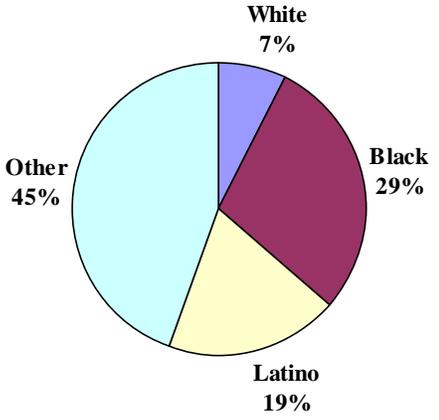


**Hartford Public Schools**  
**Hartford PreK Magnet**  
 121 Cornwall Street Hartford, CT 06112  
 Phone No 860-695-5820

**Magnet School**  
**Grades: PK (ages 3-4)**  
**Enrollment: 152**

**All Funds Budget Summary** **Student Demographics**

	<b>Adjusted 17/18</b>	<b>PROPOSED 18/19</b>
<b>FT Personnel:</b>	\$1,465,018	\$1,512,190
<b>PT Personnel:</b>	31,920	22,392
<b>Non-Personnel:</b>	245,621	18,599
<b>Total Expenditures:</b>	\$1,742,559	\$1,553,181



**Student Performance**

		<b>2015-16</b>	<b>2016-17</b>
<b>Math</b>	% Proficient or Above	-	-
	% Goal or Above	-	-
<b>ELA</b>	% Proficient or Above	-	-
	% Goal or Above	-	-
<b>Science</b>	% Proficient or Above	-	-
	% Goal or Above	-	-

**Free and Reduced Lunch: 37%**  
**English Language Learner: 0%**  
**Special Education: 6%**

Percent of students achieving proficient or above and goal or above on Smarter Balanced Assessment Consortium in grade 3-8 and grade 10.

**School Profile**

The Hartford Prekindergarten Magnet School provides a social learning environment that nurtures and supports young children's natural ability to learn, experiment and explore through the thoughtful and intentional development and planning of a language, literacy, mathematics and science curriculum. Children develop communication skills through the exploration of art, music, drama, science and mathematics, supported by interactive experiences with children's literature. By engaging in this innovative approach, students will build connections between school and the real world.

- >Beautifully equipped classrooms with centers aligned with the magnet themes, designed for Structured Play with an emphasis on oral development and real life applications.
- >Technology used to enhance the curriculum through HATCH (Preschool Computers), interactive electronic whiteboards and electronic notebooks combined with inquiry based learning with hands on interactive opportunities
- >School partnership with Hartford Performs and The Hispanic Health Council
- >Two staff members in every classroom (a certified teacher and a certified CDA) along with an intern from SJU and an intern from Hartford Performs who provides alignment of the arts with literacy and mathematics.

*Hartford PreK Magnet*

	Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
	\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>						
110 Certified Salaries	\$209,259	2.5	\$262,829	3.0	\$53,570	0.5
110 Part Time Certified Salaries	\$2,764	0.0	\$17,200	0.0	\$14,436	0.0
120 Non-Certified Salaries	\$123,247	3.0	\$123,441	3.0	\$194	0.0
120 Part Time Non-Certified Salaries	\$3,946	0.0	\$3,900	0.0	(\$46)	0.0
<b>Total Salaries</b>	<b>\$339,216</b>	<b>5.5</b>	<b>\$407,370</b>	<b>6.0</b>	<b>\$68,154</b>	<b>0.5</b>
900 Fringe Benefits	\$104,987	0.0	\$131,916	0.0	\$26,929	0.0
<b>Total Benefits</b>	<b>\$104,987</b>	<b>0.0</b>	<b>\$131,916</b>	<b>0.0</b>	<b>\$26,929</b>	<b>0.0</b>
325 Parent Activities	\$1,000	0.0	\$1,500	0.0	\$500	0.0
330 Other Prof. Tech Svcs/MHIS	\$1,360	0.0	\$0	0.0	(\$1,360)	0.0
430 Maintenance Contracts	\$3,100	0.0	\$0	0.0	(\$3,100)	0.0
441 Rental of Facilities	\$1,240	0.0	\$1,500	0.0	\$260	0.0
611 Supplies & Materials	\$220	0.0	\$220	0.0	\$0	0.0
899 Other Operating Exp.	\$1,000	0.0	\$2,000	0.0	\$1,000	0.0
<b>Total Operating Expenses</b>	<b>\$7,920</b>	<b>0.0</b>	<b>\$5,220</b>	<b>0.0</b>	<b>(\$2,700)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>	<b>\$452,123</b>	<b>5.5</b>	<b>\$544,506</b>	<b>6.0</b>	<b>\$92,383</b>	<b>0.5</b>
<b>BUDGET FUND 2007</b>						
110 Certified Salaries	\$488,710	8.0	\$497,920	8.0	\$9,210	0.0
110 Part Time Certified Salaries	\$23,000	0.0	\$0	0.0	(\$23,000)	0.0
120 Non-Certified Salaries	\$292,594	9.0	\$245,016	7.0	(\$47,578)	-2.0
120 Part Time Non-Certified Salaries	\$100	0.0	\$0	0.0	(\$100)	0.0
<b>Total Salaries</b>	<b>\$804,404</b>	<b>17.0</b>	<b>\$742,936</b>	<b>15.0</b>	<b>(\$61,468)</b>	<b>-2.0</b>
900 Fringe Benefits	\$247,325	0.0	\$252,359	0.0	\$5,034	0.0
<b>Total Benefits</b>	<b>\$247,325</b>	<b>0.0</b>	<b>\$252,359</b>	<b>0.0</b>	<b>\$5,034</b>	<b>0.0</b>
324 Field Trips	\$1,000	0.0	\$1,800	0.0	\$800	0.0
330 Other Prof. Tech Svcs/MHIS	\$3,012	0.0	\$0	0.0	(\$3,012)	0.0
450 Improvement to Facilities	\$166,720	0.0	\$0	0.0	(\$166,720)	0.0
530 Communications	\$1,900	0.0	\$1,500	0.0	(\$400)	0.0
611 Supplies & Materials	\$11,333	0.0	\$8,080	0.0	(\$3,253)	0.0
700 Equipment	\$52,512	0.0	\$0	0.0	(\$52,512)	0.0
899 Other Operating Exp.	\$2,230	0.0	\$2,000	0.0	(\$230)	0.0
<b>Total Operating Expenses</b>	<b>\$238,707</b>	<b>0.0</b>	<b>\$13,380</b>	<b>0.0</b>	<b>(\$225,327)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 2007</b>	<b>\$1,290,436</b>	<b>17.0</b>	<b>\$1,008,675</b>	<b>15.0</b>	<b>(\$281,761)</b>	<b>-2.0</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>1,742,559</b>	<b>22.5</b>	<b>1,553,181</b>	<b>21.0</b>	<b>(\$189,378)</b>	<b>-1.5</b>

**STAFFING and ENROLLMENT**

<b>Certified Staff</b>		<b>Enrollment</b>		<b>Non-Certified Staff</b>				
Adjusted	Proposed	Actual	Projected	Adjusted	Proposed			
17/18	18/19	17/18	18/19	17/18	18/19			
Principals		Pre-K	152	152	Clerical Support	1.00	1.00	
Associate/Assistant Principal	1.00	1.00	K	0	0	Paraprofessionals:		
Dean			1st	0	0	Classroom		
Teachers:			2nd	0	0	Nexus	2.00	
Regular			3rd	0	0	Adult Support		
Associate Teacher			4th	0	0	Pre-K	5.00	5.00
Art			5th	0	0	Kindergarten		
Business			6th	0	0	ISS		
Reading			7th	0	0	Behavior Tech		
Foreign Language			8th	0	0	CDA	3.00	3.00
Health			9th	0	0	Family Resource Aides		
Tech Comp Educ			10th	0	0	School and Family Support		
Math			11th	0	0	Nurse	1.00	1.00
Music			12th	0	0	Custodial Staff		
Science						Security		
Social Studies						Operation Mgr		
English						Project & Prog Facilitator		
Physical Education						College Career Specialist		
Special Education	1.00	1.00				Other		
Pre-K	8.00	8.00						
Kindergarten								
Bilingual								
TESOL/ELL								
Speech	0.50	0.50						
Library Media								
Coach								
Other								
Social Workers		0.50						
Guidance Counselors								
<b>Total</b>	10.50	11.00	<b>Total</b>	152	152	<b>Total</b>	12.00	10.00

	Adjusted	Proposed
<b>Staffing Total</b>	<b>22.5</b>	<b>21.0</b>

<b>Instructional Staff:</b>	<b>9.00</b>	<b>9.00</b>
<b>Students Per Instructional Staff:</b>	<b>16.89</b>	<b>16.89</b>

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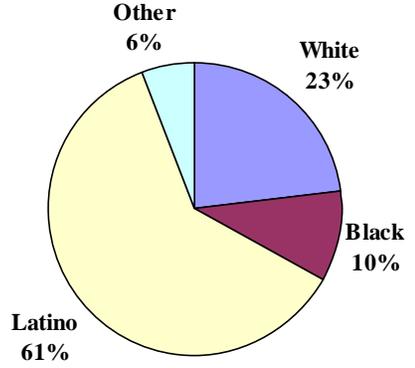


**Hartford Public Schools**  
**Environmental Sciences Magnet School at Mary Hooker**  
 440 Broadview Terrace Hartford, CT 06106  
 Phone No 860-695-3760

**Magnet School**  
**Grades: PK(4) - 8**  
**Enrollment: 613**

**All Funds Budget Summary** **Student Demographics**

	<b>Adjusted 17/18</b>	<b>PROPOSED 18/19</b>
<b>FT Personnel:</b>	\$5,127,541	\$4,916,642
<b>PT Personnel:</b>	204,299	195,209
<b>Non-Personnel:</b>	107,804	108,424
<b>Total Expenditures:</b>	<b>\$5,439,644</b>	<b>\$5,220,275</b>



**Student Performance**

		<b>2015-16</b>	<b>2016-17</b>
<b>Math</b>	% Proficient or Above	69%	71%
	% Goal or Above	38%	39%
<b>ELA</b>	% Proficient or Above	70%	71%
	% Goal or Above	44%	47%
<b>Science</b>	% Proficient or Above	73%	79%
	% Goal or Above	43%	60%

**Free and Reduced Lunch: 84%**  
**English Language Learner: 6%**  
**Special Education: 12%**

Percent of students achieving proficient or above and goal or above on Smarter Balanced Assessment Consortium in grade 3-8 and grade 10.

**School Profile**

The Environmental Sciences Magnet School at Mary M. Hooker offers a comprehensive program which includes inquiry-based, hands-on investigation of the environment in a state-of-the-art building. Students monitor, collect and test data, noting the human impact on the world. The campus provides different ecosystem and labs, allowing students to work side-by-side with a resident marine biologist and entomologist, exploring local, living organisms from plants to butterflies. Student experiences allow the development of critical thinking skills required for educational success.

- >US Department of Education Green Ribbon School
- >First LEED (Leadership in Energy and Environmental Design) Platinum certified school in CT
- >Magnet Schools of America "Magnet School of Excellence"

*Environmental Sciences Magnet School at Mary Hooker*

	Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
	\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>						
110 Certified Salaries	\$895,052	13.0	\$910,796	12.5	\$15,744	-0.5
110 Part Time Certified Salaries	\$30,000	0.0	\$86,876	0.0	\$56,876	0.0
120 Non-Certified Salaries	\$239,451	5.0	\$239,449	5.0	(\$2)	0.0
120 Part Time Non-Certified Salaries	\$3,470	0.0	\$3,200	0.0	(\$270)	0.0
<b>Total Salaries</b>	<b>\$1,167,973</b>	<b>18.0</b>	<b>\$1,240,321</b>	<b>17.5</b>	<b>\$72,348</b>	<b>-0.5</b>
900 Fringe Benefits	\$334,840	0.0	\$373,429	0.0	\$38,589	0.0
<b>Total Benefits</b>	<b>\$334,840</b>	<b>0.0</b>	<b>\$373,429</b>	<b>0.0</b>	<b>\$38,589</b>	<b>0.0</b>
430 Maintenance Contracts	\$170	0.0	\$0	0.0	(\$170)	0.0
441 Rental of Facilities	\$1,546	0.0	\$1,600	0.0	\$54	0.0
530 Communications	\$0	0.0	\$1,000	0.0	\$1,000	0.0
611 Supplies & Materials	\$1,250	0.0	\$2,554	0.0	\$1,304	0.0
700 Equipment	\$5,978	0.0	\$0	0.0	(\$5,978)	0.0
<b>Total Operating Expenses</b>	<b>\$8,944</b>	<b>0.0</b>	<b>\$5,154</b>	<b>0.0</b>	<b>(\$3,790)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>	<b>\$1,511,757</b>	<b>18.0</b>	<b>\$1,618,904</b>	<b>17.5</b>	<b>\$107,147</b>	<b>-0.5</b>
<b>BUDGET FUND 2007</b>						
110 Certified Salaries	\$2,609,854	33.0	\$2,342,466	31.0	(\$267,388)	-2.0
110 Part Time Certified Salaries	\$157,429	0.0	\$96,069	0.0	(\$61,360)	0.0
120 Non-Certified Salaries	\$258,510	6.4	\$258,730	8.0	\$220	1.6
120 Part Time Non-Certified Salaries	\$6,796	0.0	\$4,000	0.0	(\$2,796)	0.0
<b>Total Salaries</b>	<b>\$3,032,589</b>	<b>39.4</b>	<b>\$2,701,265</b>	<b>39.0</b>	<b>(\$331,324)</b>	<b>-0.4</b>
900 Fringe Benefits	\$796,658	0.0	\$804,299	0.0	\$7,641	0.0
<b>Total Benefits</b>	<b>\$796,658</b>	<b>0.0</b>	<b>\$804,299</b>	<b>0.0</b>	<b>\$7,641</b>	<b>0.0</b>
324 Field Trips	\$17,830	0.0	\$10,000	0.0	(\$7,830)	0.0
325 Parent Activities	\$2,761	0.0	\$2,761	0.0	\$0	0.0
430 Maintenance Contracts	\$8,296	0.0	\$9,000	0.0	\$704	0.0
450 Improvement to Facilities	\$740	0.0	\$1,000	0.0	\$260	0.0
530 Communications	\$19,727	0.0	\$20,000	0.0	\$273	0.0
611 Supplies & Materials	\$42,149	0.0	\$43,946	0.0	\$1,797	0.0
700 Equipment	\$1,312	0.0	\$2,000	0.0	\$688	0.0
899 Other Operating Exp.	\$5,825	0.0	\$5,600	0.0	(\$225)	0.0
<b>Total Operating Expenses</b>	<b>\$98,640</b>	<b>0.0</b>	<b>\$94,307</b>	<b>0.0</b>	<b>(\$4,333)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 2007</b>	<b>\$3,927,887</b>	<b>39.4</b>	<b>\$3,599,871</b>	<b>39.0</b>	<b>(\$328,016)</b>	<b>-0.4</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>5,439,644</b>	<b>57.4</b>	<b>5,218,775</b>	<b>56.5</b>	<b>(\$220,869)</b>	<b>-0.9</b>

# Environmental Sciences Magnet School at Mary Hooker

## STAFFING and ENROLLMENT

	<b>Certified Staff</b>		<b>Enrollment</b>		<b>Non-Certified Staff</b>			
	Adjusted 17/18	Proposed 18/19	Actual 17/18	Projected 18/19	Adjusted 17/18	Proposed 18/19		
Principals	1.00	1.00						
Associate/Assistant Principal			Pre-K	60	59	Clerical Support	2.00	2.00
Dean	1.00	1.00	K	60	60	Paraprofessionals:		
Teachers:			1st	64	63	Classroom		
Regular	18.00	18.00	2nd	62	63	Nexus	1.40	3.00
Associate Teacher			3rd	60	63	Adult Support		
Art	1.00	1.00	4th	66	63	Pre-K		
Business			5th	61	63	Kindergarten		
Reading			6th	63	63	ISS		
Foreign Language	1.00	1.00	7th	63	60	Behavior Tech		
Health			8th	62	56	CDA	3.00	3.00
Tech Comp Educ	1.00	1.00	9th	0	0	Family Resource Aides		
Math	2.00	2.00	10th	0	0	School and Family Support	1.00	1.00
Music	1.00	1.00	11th	0	0	Nurse	1.00	1.00
Science	1.00	1.00	12th	0	0	Custodial Staff		
Social Studies	1.00	1.00				Security		
English	2.00	2.00				Operation Mgr		
Physical Education	1.00	1.00				Project & Prog Facilitator		
Special Education	3.00	3.00				College Career Specialist		
Pre-K	3.00	3.00				Other	3.00	3.00
Kindergarten	3.00	3.00						
Bilingual								
TESOL/ELL	1.00	0.50						
Speech	1.00	1.00						
Library Media	1.00	1.00						
Coach	2.00							
Other								
Social Workers	1.00	1.00						
Guidance Counselors								
<b>Total</b>	<b>46.00</b>	<b>43.50</b>	<b>Total</b>	<b>621</b>	<b>613</b>	<b>Total</b>	<b>11.40</b>	<b>13.00</b>

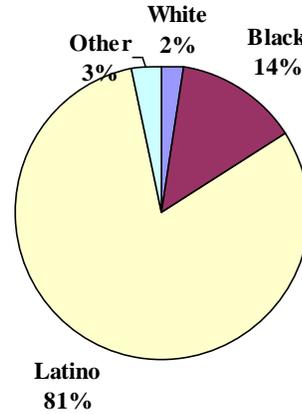
	Adjusted	Proposed
<b>Staffing Total</b>	<b>57.4</b>	<b>56.5</b>

<b>Instructional Staff:</b>	<b>43.00</b>	<b>40.50</b>
<b>Students Per Instructional Staff:</b>	<b>14.44</b>	<b>15.14</b>

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**All Funds Budget Summary      Student Demographics**

	<b>Adjusted 17/18</b>	<b>PROPOSED 18/19</b>
<b>FT Personnel:</b>	\$4,722,560	\$5,762,123
<b>PT Personnel:</b>	94,966	180,371
<b>Non-Personnel:</b>	303,188	111,676
<b>Total Expenditures:</b>	<b>\$5,120,714</b>	<b>\$6,054,170</b>



**Student Performance**

		<b>2015-16</b>	<b>2016-17</b>
<b>Math</b>	% Proficient or Above	35%	48%
	% Goal or Above	7%	12%
<b>ELA</b>	% Proficient or Above	44%	46%
	% Goal or Above	19%	20%
<b>Science</b>	% Proficient or Above	46%	36%
	% Goal or Above	22%	13%

**Free and Reduced Lunch: 90%**  
**English Language Learner: 30%**  
**Special Education: 14%**

Percent of students achieving proficient or above and goal or above on Smarter Balanced Assessment Consortium in grade 3-8 and grade 10.

**School Profile**

E.B. Kennelly offers students high quality instruction with flexible, responsive intervention in literacy, numeracy, science and social studies. Students also take classes in art, computers, health, library research, music and physical education. The school counselor offers classes, guidance and instruction around career education, goal setting, high school placement and service learning. The Kennelly school community has positive expectations of all, and their motto is "Be Safe, Be Respectful, Be Responsible. the change you wish to see in the world."

Features:

- > Algebra classes for Grade 8
- > LLI Literacy Intervention
- > Small group instruction

*Kennelly Elementary*

	Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
	\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>						
110 Certified Salaries	\$3,044,615	37.5	\$3,785,614	45.4	\$740,999	7.9
110 Part Time Certified Salaries	\$67,897	0.0	\$142,270	0.0	\$74,373	0.0
120 Non-Certified Salaries	\$235,611	5.0	\$311,165	7.0	\$75,554	2.0
120 Part Time Non-Certified Salaries	\$8,700	0.0	\$30,200	0.0	\$21,500	0.0
<b>Total Salaries</b>	<b>\$3,356,823</b>	<b>42.5</b>	<b>\$4,269,249</b>	<b>52.4</b>	<b>\$912,426</b>	<b>9.9</b>
900 Fringe Benefits	\$903,251	0.0	\$1,245,992	0.0	\$342,741	0.0
<b>Total Benefits</b>	<b>\$903,251</b>	<b>0.0</b>	<b>\$1,245,992</b>	<b>0.0</b>	<b>\$342,741</b>	<b>0.0</b>
324 Field Trips	\$0	0.0	\$5,000	0.0	\$5,000	0.0
430 Maintenance Contracts	\$18,270	0.0	\$20,770	0.0	\$2,500	0.0
441 Rental of Facilities	\$979	0.0	\$979	0.0	\$0	0.0
450 Improvement to Facilities	\$0	0.0	\$10,000	0.0	\$10,000	0.0
510 Transportation	\$0	0.0	\$5,000	0.0	\$5,000	0.0
530 Communications	\$1,200	0.0	\$8,000	0.0	\$6,800	0.0
611 Supplies & Materials	\$22,012	0.0	\$47,000	0.0	\$24,988	0.0
700 Equipment	\$1,500	0.0	\$0	0.0	(\$1,500)	0.0
899 Other Operating Exp.	\$5,650	0.0	\$10,000	0.0	\$4,350	0.0
<b>Total Operating Expenses</b>	<b>\$49,611</b>	<b>0.0</b>	<b>\$106,749</b>	<b>0.0</b>	<b>\$57,138</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>	<b>\$4,309,685</b>	<b>42.5</b>	<b>\$5,621,990</b>	<b>52.4</b>	<b>\$1,312,305</b>	<b>9.9</b>
<b>BUDGET FUND 2007</b>						
110 Certified Salaries	\$341,427	4.3	\$208,003	2.5	(\$133,424)	-1.8
110 Part Time Certified Salaries	\$12,772	0.0	\$0	0.0	(\$12,772)	0.0
120 Non-Certified Salaries	\$80,612	2.0	\$110,330	3.0	\$29,718	1.0
<b>Total Salaries</b>	<b>\$434,811</b>	<b>6.3</b>	<b>\$318,333</b>	<b>5.5</b>	<b>(\$116,478)</b>	<b>-0.8</b>
900 Fringe Benefits	\$122,642	0.0	\$108,920	0.0	(\$13,722)	0.0
<b>Total Benefits</b>	<b>\$122,642</b>	<b>0.0</b>	<b>\$108,920</b>	<b>0.0</b>	<b>(\$13,722)</b>	<b>0.0</b>
325 Parent Activities	\$3,576	0.0	\$3,576	0.0	\$0	0.0
450 Improvement to Facilities	\$250,000	0.0	\$0	0.0	(\$250,000)	0.0
611 Supplies & Materials	\$0	0.0	\$1,351	0.0	\$1,351	0.0
<b>Total Operating Expenses</b>	<b>\$253,576</b>	<b>0.0</b>	<b>\$4,927</b>	<b>0.0</b>	<b>(\$248,649)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 2007</b>	<b>\$811,029</b>	<b>6.3</b>	<b>\$432,180</b>	<b>5.5</b>	<b>(\$378,849)</b>	<b>-0.8</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>5,120,714</b>	<b>48.8</b>	<b>6,054,170</b>	<b>57.9</b>	<b>\$933,456</b>	<b>9.1</b>

## STAFFING and ENROLLMENT

	<b>Certified Staff</b>		<b>Enrollment</b>		<b>Non-Certified Staff</b>			
	Adjusted 17/18	Proposed 18/19	Actual 17/18	Projected 18/19	Adjusted 17/18	Proposed 18/19		
Principals	1.00	1.00						
Associate/Assistant Principal	1.00	1.00	Pre-K	19	36	Clerical Support	2.00	2.00
Dean			K	65	69	Paraprofessionals:		
Teachers:			1st	65	69	Classroom		
Regular	17.00	18.00	2nd	59	69	Nexus		
Associate Teacher			3rd	61	81	Adult Support		
Art	1.00	1.00	4th	52	81	Pre-K	1.00	2.00
Business			5th	77	81	Kindergarten		
Reading	2.00	1.00	6th	52	81	ISS	1.00	1.00
Foreign Language			7th	52	84	Behavior Tech		
Health			8th	45	56	CDA	1.00	2.00
Tech Comp Educ			9th	0	0	Family Resource Aides		1.00
Math	1.00	1.00	10th	0	0	School and Family Support	1.00	1.00
Music	1.00	2.00	11th	0	0	Nurse	1.00	1.00
Science	1.00	1.00	12th	0	0	Custodial Staff		
Social Studies		1.00				Security		
English	1.00	1.00				Operation Mgr		
Physical Education	1.40	1.40				Project & Prog Facilitator		
Special Education	4.00	5.50				College Career Specialist		
Pre-K	0.50	1.00				Other		
Kindergarten	3.00	3.00						
Bilingual	1.00	1.00						
TESOL/ELL	2.00	3.00						
Speech	1.40	2.00						
Library Media								
Coach	1.00							
Other		1.00						
Social Workers	1.50	2.00						
Guidance Counselors								
<b>Total</b>	<b>41.80</b>	<b>47.90</b>	<b>Total</b>	<b>547</b>	<b>707</b>	<b>Total</b>	<b>7.00</b>	<b>10.00</b>

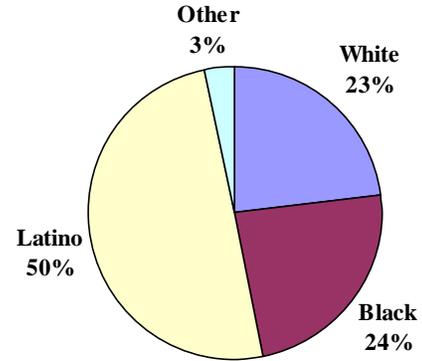
	Adjusted	Proposed
<b>Staffing Total</b>	<b>48.8</b>	<b>57.9</b>

<b>Instructional Staff:</b>	<b>36.90</b>	<b>41.90</b>
<b>Students Per Instructional Staff:</b>	<b>14.82</b>	<b>16.87</b>

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**All Funds Budget Summary      Student Demographics**

	<b>Adjusted 17/18</b>	<b>PROPOSED 18/19</b>
<b>FT Personnel:</b>	\$7,967,806	\$8,163,947
<b>PT Personnel:</b>	173,974	152,657
<b>Non-Personnel:</b>	234,918	218,956
<b>Total Expenditures:</b>	<b>\$8,376,698</b>	<b>\$8,535,560</b>



**Student Performance**

		<b>2015-16</b>	<b>2016-17</b>
<b>Math</b>	% Proficient or Above	60%	57%
	% Goal or Above	21%	22%
<b>ELA</b>	% Proficient or Above	75%	71%
	% Goal or Above	45%	43%
<b>Science</b>	% Proficient or Above	68%	61%
	% Goal or Above	31%	34%

**Free and Reduced Lunch: 82%**  
**English Language Learner: 7%**  
**Special Education: 13%**

Percent of students achieving proficient or above and goal or above on Smarter Balanced Assessment Consortium in grade 3-8 and grade 10.

**School Profile**

The mission of the Kinsella Magnet School of Performing Arts is to strive to provide each student with an enriched educational environment, which fosters artistic, independent and critical thinking through performing arts integrated instruction from Pre-Kindergarten through grade twelve. Kinsella acknowledges student, staff, and community diversity while promoting lifelong learning and a love of the performing arts. We cultivate students who are prepared to pursue college-level studies as innovative thinkers and compassionate citizens. The vision centers on an environment that fosters artistic, independent and critical thinking skills that can be applied to any career. The Kinsella performing arts theme is incorporated daily through arts integration, cultural exposure and comprehensive training programs. This allows collaboration at a high level, focusing on interdisciplinary learning of the arts into instructional practices and relevant academic content.

- >2014,2013,2012,2011,2010,2009 National Magnet School of both Distinction and Excellence Award Recipients
- >Beginning in PK, students take classes in dance, drama, multi-media, stagecraft, vocal and instrument at their grade level
- >High school offers a focused college and career curriculum with emphasis on the Performing Arts

## Kinsella Magnet School of Performing Arts

	Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
	\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>						
110 Certified Salaries	\$1,555,785	17.0	\$1,557,814	17.0	\$2,029	0.0
110 Part Time Certified Salaries	\$8,971	0.0	\$70,818	0.0	\$61,847	0.0
120 Part Time Non-Certified Salaries	\$8,515	0.0	\$8,200	0.0	(\$315)	0.0
<b>Total Salaries</b>	<b>\$1,573,271</b>	<b>17.0</b>	<b>\$1,636,832</b>	<b>17.0</b>	<b>\$63,561</b>	<b>0.0</b>
900 Fringe Benefits	\$411,198	0.0	\$458,564	0.0	\$47,366	0.0
<b>Total Benefits</b>	<b>\$411,198</b>	<b>0.0</b>	<b>\$458,564</b>	<b>0.0</b>	<b>\$47,366</b>	<b>0.0</b>
322 Instr. Impr. Services	\$33,457	0.0	\$76,957	0.0	\$43,500	0.0
324 Field Trips	\$2,000	0.0	\$5,000	0.0	\$3,000	0.0
430 Maintenance Contracts	\$496	0.0	\$21,400	0.0	\$20,904	0.0
441 Rental of Facilities	\$4,000	0.0	\$3,600	0.0	(\$400)	0.0
530 Communications	\$384	0.0	\$8,250	0.0	\$7,866	0.0
580 Travel/Conferences & Seminars	\$138	0.0	\$150	0.0	\$12	0.0
611 Supplies & Materials	\$31,955	0.0	\$64,700	0.0	\$32,745	0.0
899 Other Operating Exp.	\$20,936	0.0	\$33,899	0.0	\$12,963	0.0
<b>Total Operating Expenses</b>	<b>\$93,366</b>	<b>0.0</b>	<b>\$213,956</b>	<b>0.0</b>	<b>\$120,590</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>	<b>\$2,077,835</b>	<b>17.0</b>	<b>\$2,309,352</b>	<b>17.0</b>	<b>\$231,517</b>	<b>0.0</b>
<b>BUDGET FUND 2007</b>						
110 Certified Salaries	\$3,971,727	56.0	\$3,941,592	55.0	(\$30,135)	-1.0
110 Part Time Certified Salaries	\$143,886	0.0	\$65,205	0.0	(\$78,681)	0.0
120 Non-Certified Salaries	\$700,626	16.0	\$739,755	17.0	\$39,129	1.0
120 Part Time Non-Certified Salaries	\$3,721	0.0	\$600	0.0	(\$3,121)	0.0
<b>Total Salaries</b>	<b>\$4,819,960</b>	<b>72.0</b>	<b>\$4,747,152</b>	<b>72.0</b>	<b>(\$72,808)</b>	<b>0.0</b>
900 Fringe Benefits	\$1,337,351	0.0	\$1,474,056	0.0	\$136,705	0.0
<b>Total Benefits</b>	<b>\$1,337,351</b>	<b>0.0</b>	<b>\$1,474,056</b>	<b>0.0</b>	<b>\$136,705</b>	<b>0.0</b>
322 Instr. Impr. Services	\$47,100	0.0	\$0	0.0	(\$47,100)	0.0
325 Parent Activities	\$4,237	0.0	\$5,000	0.0	\$763	0.0
330 Other Prof. Tech Svcs/MHIS	\$452	0.0	\$0	0.0	(\$452)	0.0
430 Maintenance Contracts	\$21,400	0.0	\$0	0.0	(\$21,400)	0.0
530 Communications	\$9,148	0.0	\$0	0.0	(\$9,148)	0.0
611 Supplies & Materials	\$43,093	0.0	\$0	0.0	(\$43,093)	0.0
700 Equipment	\$1,002	0.0	\$0	0.0	(\$1,002)	0.0
899 Other Operating Exp.	\$15,120	0.0	\$0	0.0	(\$15,120)	0.0
<b>Total Operating Expenses</b>	<b>\$141,552</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>(\$136,552)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 2007</b>	<b>\$6,298,863</b>	<b>72.0</b>	<b>\$6,226,208</b>	<b>72.0</b>	<b>(\$72,655)</b>	<b>0.0</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>8,376,698</b>	<b>89.0</b>	<b>8,535,560</b>	<b>89.0</b>	<b>\$158,862</b>	<b>0.0</b>

# Kinsella Magnet School of Performing Arts

## STAFFING and ENROLLMENT

	<b>Certified Staff</b>		<b>Enrollment</b>		<b>Non-Certified Staff</b>			
	Adjusted 17/18	Proposed 18/19	Actual 17/18	Projected 18/19	Adjusted 17/18	Proposed 18/19		
Principals	1.00	1.00						
Associate/Assistant Principal	2.00	2.00	Pre-K	57	60	Clerical Support	3.00	3.00
Dean	1.00	1.00	K	64	66	Paraprofessionals:		
Teachers:						Classroom		
Regular	18.00	18.00	1st	67	63	Nexus	3.00	3.00
Associate Teacher			2nd	65	63	Adult Support		
Art	2.00	2.00	3rd	74	72	Pre-K	0.50	0.50
Business			4th	78	73	Kindergarten	0.50	0.50
Reading	1.00	1.00	5th	76	75	ISS		1.00
Foreign Language	1.00	1.00	6th	76	78	Behavior Tech	1.00	1.00
Health	0.50	0.50	7th	69	75	CDA	3.00	3.00
Tech Comp Educ			8th	73	81	Family Resource Aides	1.00	1.00
Math	4.00	4.00	9th	59	70	School and Family Support	1.00	1.00
Music	5.00	5.00	10th	45	58	Nurse	2.00	2.00
Science	3.00	3.00	11th	44	49	Custodial Staff		
Social Studies	3.00	3.00	12th	43	35	Security		
English	4.00	4.00				Operation Mgr		
Physical Education	0.50	0.50				Project & Prog Facilitator		
Special Education	5.50	5.50				College Career Specialist		
Pre-K	3.00	3.00				Other	1.00	1.00
Kindergarten	3.00	3.00						
Bilingual								
TESOL/ELL	1.00	1.00						
Speech	0.50	1.00						
Library Media								
Coach	2.00							
Other	8.00	9.00						
Social Workers	2.00	1.50						
Guidance Counselors	2.00	2.00						
<b>Total</b>	<b>73.00</b>	<b>72.00</b>	<b>Total</b>	<b>890</b>	<b>918</b>	<b>Total</b>	<b>16.00</b>	<b>17.00</b>

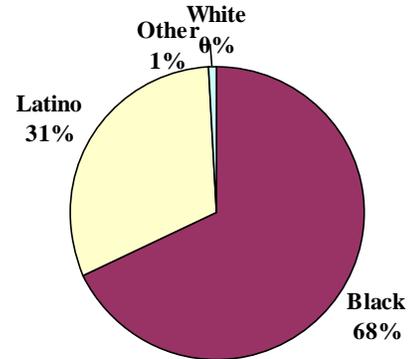
	Adjusted	Proposed
<b>Staffing Total</b>	<b>89.0</b>	<b>89.0</b>

<b>Instructional Staff:</b>	<b>65.50</b>	<b>64.50</b>
<b>Students Per Instructional Staff:</b>	<b>13.59</b>	<b>14.23</b>

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**All Funds Budget Summary** **Student Demographics**

	<b>Adjusted 17/18</b>	<b>PROPOSED 18/19</b>
<b>FT Personnel:</b>	\$3,367,609	\$2,481,413
<b>PT Personnel:</b>	73,875	158,688
<b>Non-Personnel:</b>	158,526	250,235
<b>Total Expenditures:</b>	<b>\$3,600,010</b>	<b>\$2,890,336</b>



**Student Performance**

		<b>2015-16</b>	<b>2016-17</b>
<b>Math</b>	% Proficient or Above	21%	26%
	% Goal or Above	4%	4%
<b>ELA</b>	% Proficient or Above	47%	33%
	% Goal or Above	17%	14%
<b>Science</b>	% Proficient or Above	29%	46%
	% Goal or Above	13%	19%

**Free and Reduced Lunch: 90%**  
**English Language Learner: 12%**  
**Special Education: 20%**

Percent of students achieving proficient or above and goal or above on Smarter Balanced Assessment Consortium in grade 3-8 and grade 10.

**School Profile**

Dr. Martin Luther King Jr. Positive Learning Community is a vibrant learning community that celebrates the diversity of its students in grades 6 through 8. At King PLC we believe that all students and staff have the ability to learn from one another. Dr. Martin Luther King Jr. School is a positive learning community with high academic expectations for all students, where cultural diversity is celebrated, and the key to student success is parent and community participation.

We believe that providing a safe and nurturing environment where children and adults are respected, appreciated, valued, and encouraged to develop creates a sense of belonging and a lifelong love for learning. Dr. Martin Luther King, Jr. Positive Learning Community is proud to be an anchor of the Blue Hills Community.

Features:

- > Our points of pride at Martin Luther King Elementary are our annual science fair
- > Monthly student-run positive behavior assemblies
- > End-of-year Caring Tiger Parade
- > Our students strive to live by our Six Pillars of Character Education: Trustworthiness, Respect, Responsibility, Fairness, Caring, and Good Citizenship

*Dr. Martin Luther King Jr.*

	Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
	\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>						
110 Certified Salaries	\$2,017,406	22.3	\$1,696,375	20.0	(\$321,031)	-2.3
110 Part Time Certified Salaries	\$29,900	0.0	\$79,981	0.0	\$50,081	0.0
120 Non-Certified Salaries	\$254,032	6.0	\$121,952	2.5	(\$132,080)	-3.5
120 Part Time Non-Certified Salaries	\$1,600	0.0	\$58,500	0.0	\$56,900	0.0
<b>Total Salaries</b>	<b>\$2,302,938</b>	<b>28.3</b>	<b>\$1,956,808</b>	<b>22.5</b>	<b>(\$346,130)</b>	<b>-5.8</b>
900 Fringe Benefits	\$636,455	0.0	\$554,184	0.0	(\$82,271)	0.0
<b>Total Benefits</b>	<b>\$636,455</b>	<b>0.0</b>	<b>\$554,184</b>	<b>0.0</b>	<b>(\$82,271)</b>	<b>0.0</b>
322 Instr. Impr. Services	\$0	0.0	\$3,000	0.0	\$3,000	0.0
324 Field Trips	\$1,700	0.0	\$3,500	0.0	\$1,800	0.0
330 Other Prof. Tech Svs/MHIS	\$170	0.0	\$0	0.0	(\$170)	0.0
430 Maintenance Contracts	\$14,000	0.0	\$14,000	0.0	\$0	0.0
441 Rental of Facilities	\$1,000	0.0	\$1,000	0.0	\$0	0.0
510 Transportation	\$850	0.0	\$5,000	0.0	\$4,150	0.0
530 Communications	\$500	0.0	\$2,500	0.0	\$2,000	0.0
611 Supplies & Materials	\$18,427	0.0	\$109,600	0.0	\$91,173	0.0
899 Other Operating Exp.	\$4,130	0.0	\$10,500	0.0	\$6,370	0.0
<b>Total Operating Expenses</b>	<b>\$40,777</b>	<b>0.0</b>	<b>\$149,100</b>	<b>0.0</b>	<b>\$108,323</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>	<b>\$2,980,170</b>	<b>28.3</b>	<b>\$2,660,092</b>	<b>22.5</b>	<b>(\$320,078)</b>	<b>-5.8</b>
<b>BUDGET FUND 2007</b>						
110 Certified Salaries	\$269,653	3.5	\$0	0.0	(\$269,653)	-3.5
110 Part Time Certified Salaries	\$37,456	0.0	\$12,969	0.0	(\$24,487)	0.0
120 Non-Certified Salaries	\$86,402	2.0	\$80,601	2.0	(\$5,801)	0.0
120 Part Time Non-Certified Salaries	\$2,028	0.0	\$0	0.0	(\$2,028)	0.0
<b>Total Salaries</b>	<b>\$395,539</b>	<b>5.5</b>	<b>\$93,570</b>	<b>2.0</b>	<b>(\$301,969)</b>	<b>-3.5</b>
900 Fringe Benefits	\$106,550	0.0	\$35,539	0.0	(\$71,011)	0.0
<b>Total Benefits</b>	<b>\$106,550</b>	<b>0.0</b>	<b>\$35,539</b>	<b>0.0</b>	<b>(\$71,011)</b>	<b>0.0</b>
324 Field Trips	\$9,785	0.0	\$0	0.0	(\$9,785)	0.0
325 Parent Activities	\$1,715	0.0	\$3,000	0.0	\$1,285	0.0
330 Other Prof. Tech Svs/MHIS	\$98,135	0.0	\$98,135	0.0	\$0	0.0
611 Supplies & Materials	\$8,116	0.0	\$0	0.0	(\$8,116)	0.0
<b>Total Operating Expenses</b>	<b>\$117,751</b>	<b>0.0</b>	<b>\$101,135</b>	<b>0.0</b>	<b>(\$16,616)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 2007</b>	<b>\$619,840</b>	<b>5.5</b>	<b>\$230,244</b>	<b>2.0</b>	<b>(\$389,596)</b>	<b>-3.5</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>3,600,010</b>	<b>33.8</b>	<b>2,890,336</b>	<b>24.5</b>	<b>(\$709,674)</b>	<b>-9.3</b>

**STAFFING and ENROLLMENT**

<b>Certified Staff</b>			<b>Enrollment</b>		<b>Non-Certified Staff</b>		
	Adjusted	Proposed	Actual	Projected		Adjusted	Proposed
	17/18	18/19	17/18	18/19		17/18	18/19
Principals	1.00	1.00			Clerical Support	2.00	1.00
Associate/Assistant Principal	1.00	1.00	Pre-K	36 0	Paraprofessionals:		
Dean			K	32 0	Classroom		
Teachers:			1st	32 0	Nexus		
Regular	8.00		2nd	33 0	Adult Support		
Associate Teacher			3rd	36 0	Pre-K		
Art	0.40	1.00	4th	21 0	Kindergarten		
Business			5th	36 0	ISS		1.00
Reading			6th	31 71	Behavior Tech	1.00	1.00
Foreign Language			7th	21 77	CDA	3.00	
Health		0.50	8th	21 54	Family Resource Aides	1.00	1.00
Tech Comp Educ			9th	0 0	School and Family Support		
Math	1.00	2.00	10th	0 0	Nurse	1.00	0.50
Music	0.60	1.00	11th	0 0	Custodial Staff		
Science	1.00	2.00	12th	0 0	Security		
Social Studies	1.00	2.00			Operation Mgr		
English	1.00	3.00			Project & Prog Facilitator		
Physical Education	1.00	1.00			College Career Specialist		
Special Education	3.00	2.00			Other		
Pre-K							
Kindergarten	1.00						
Bilingual							
TESOL/ELL	1.00	1.00					
Speech	0.80	0.50					
Library Media							
Coach	3.00						
Other		1.00					
Social Workers	1.00	0.50					
Guidance Counselors		0.50					
<b>Total</b>	<b>25.80</b>	<b>20.00</b>	<b>Total</b>	<b>299 202</b>	<b>Total</b>	<b>8.00</b>	<b>4.50</b>

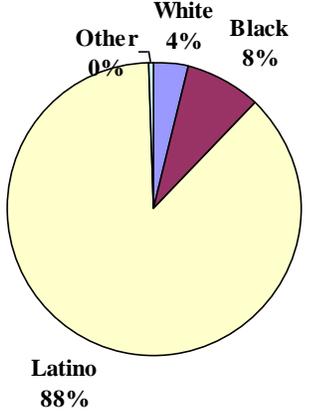
	Adjusted	Proposed
<b>Staffing Total</b>	<b>33.8</b>	<b>24.5</b>

<b>Instructional Staff:</b>	<b>22.00</b>	<b>16.50</b>
<b>Students Per Instructional Staff:</b>	<b>13.59</b>	<b>12.24</b>

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**All Funds Budget Summary** **Student Demographics**

	<b>Adjusted 17/18</b>	<b>PROPOSED 18/19</b>
<b>FT Personnel:</b>	\$2,975,889	\$3,723,024
<b>PT Personnel:</b>	76,519	85,634
<b>Non-Personnel:</b>	230,882	115,482
<b>Total Expenditures:</b>	<b>\$3,283,290</b>	<b>\$3,924,140</b>



**Student Performance**

		<b>2015-16</b>	<b>2016-17</b>
<b>Math</b>	% Proficient or Above	16%	20%
	% Goal or Above	3%	2%
<b>ELA</b>	% Proficient or Above	41%	36%
	% Goal or Above	13%	9%
<b>Science</b>	% Proficient or Above	35%	26%
	% Goal or Above	14%	10%

**Free and Reduced Lunch: 92%**  
**English Language Learner: 32%**  
**Special Education: 20%**

Percent of students achieving proficient or above and goal or above on Smarter Balanced Assessment Consortium in grade 3-8 and grade 10.

**School Profile**

Our core values at McDonough Middle are respect, excellence, perseverance, and community. All students engage in interdisciplinary project-based units of study that require students to formulate essential questions, conduct field work, draw conclusions and take a position on relevant issues. Through these expeditions and rigorous daily instruction students develop skills in critical thinking, problem solving and collaboration.

- Feature:
- >Variety of Sports Offered
  - >Elective and Intervention Classes
  - >Technology
  - >Anti-bullying & Diversity Curriculum
  - >Student Government, High School & Career Planning

*McDonough Middle*

	Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
	\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>						
110 Certified Salaries	\$1,632,721	20.9	\$2,301,062	29.0	\$668,341	8.1
110 Part Time Certified Salaries	\$41,435	0.0	\$60,000	0.0	\$18,565	0.0
120 Non-Certified Salaries	\$145,282	2.6	\$202,759	4.0	\$57,477	1.4
120 Part Time Non-Certified Salaries	\$4,959	0.0	\$4,300	0.0	(\$659)	0.0
<b>Total Salaries</b>	<b>\$1,824,397</b>	<b>23.5</b>	<b>\$2,568,121</b>	<b>33.0</b>	<b>\$743,724</b>	<b>9.5</b>
900 Fringe Benefits	\$491,704	0.0	\$762,344	0.0	\$270,640	0.0
<b>Total Benefits</b>	<b>\$491,704</b>	<b>0.0</b>	<b>\$762,344</b>	<b>0.0</b>	<b>\$270,640</b>	<b>0.0</b>
324 Field Trips	\$7,850	0.0	\$0	0.0	(\$7,850)	0.0
430 Maintenance Contracts	\$14,382	0.0	\$14,382	0.0	\$0	0.0
441 Rental of Facilities	\$1,100	0.0	\$1,100	0.0	\$0	0.0
510 Transportation	\$4,250	0.0	\$2,704	0.0	(\$1,546)	0.0
530 Communications	\$2,500	0.0	\$2,700	0.0	\$200	0.0
611 Supplies & Materials	\$20,678	0.0	\$34,955	0.0	\$14,277	0.0
899 Other Operating Exp.	\$6,215	0.0	\$5,403	0.0	(\$812)	0.0
<b>Total Operating Expenses</b>	<b>\$56,975</b>	<b>0.0</b>	<b>\$61,244</b>	<b>0.0</b>	<b>\$4,269</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>	<b>\$2,373,076</b>	<b>23.5</b>	<b>\$3,391,709</b>	<b>33.0</b>	<b>\$1,018,633</b>	<b>9.5</b>
<b>BUDGET FUND 2007</b>						
110 Certified Salaries	\$446,762	5.5	\$223,343	3.5	(\$223,419)	-2.0
110 Part Time Certified Salaries	\$27,114	0.0	\$17,280	0.0	(\$9,834)	0.0
120 Non-Certified Salaries	\$102,854	2.0	\$119,787	2.0	\$16,933	0.0
<b>Total Salaries</b>	<b>\$576,730</b>	<b>7.5</b>	<b>\$360,410</b>	<b>5.5</b>	<b>(\$216,320)</b>	<b>-2.0</b>
900 Fringe Benefits	\$159,575	0.0	\$117,783	0.0	(\$41,792)	0.0
<b>Total Benefits</b>	<b>\$159,575</b>	<b>0.0</b>	<b>\$117,783</b>	<b>0.0</b>	<b>(\$41,792)</b>	<b>0.0</b>
322 Instr. Impr. Services	\$41,784	0.0	\$36,550	0.0	(\$5,234)	0.0
324 Field Trips	\$0	0.0	\$3,500	0.0	\$3,500	0.0
325 Parent Activities	\$4,122	0.0	\$4,122	0.0	\$0	0.0
330 Other Prof. Tech Svcs/MHIS	\$709	0.0	\$703	0.0	(\$6)	0.0
450 Improvement to Facilities	\$70,000	0.0	\$0	0.0	(\$70,000)	0.0
530 Communications	\$11,519	0.0	\$8,818	0.0	(\$2,701)	0.0
611 Supplies & Materials	\$29,585	0.0	\$545	0.0	(\$29,040)	0.0
700 Equipment	\$15,515	0.0	\$0	0.0	(\$15,515)	0.0
899 Other Operating Exp.	\$675	0.0	\$0	0.0	(\$675)	0.0
<b>Total Operating Expenses</b>	<b>\$173,909</b>	<b>0.0</b>	<b>\$54,238</b>	<b>0.0</b>	<b>(\$119,671)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 2007</b>	<b>\$910,214</b>	<b>7.5</b>	<b>\$532,431</b>	<b>5.5</b>	<b>(\$377,783)</b>	<b>-2.0</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>3,283,290</b>	<b>31.0</b>	<b>3,924,140</b>	<b>38.5</b>	<b>\$640,850</b>	<b>7.5</b>

**STAFFING and ENROLLMENT**

	Certified Staff		Enrollment		Non-Certified Staff			
	Adjusted 17/18	Proposed 18/19	Actual 17/18	Projected 18/19	Adjusted 17/18	Proposed 18/19		
Principals	1.00	1.00						
Associate/Assistant Principal	1.00	1.00						
Dean								
Teachers:								
Regular	4.00	5.00						
Associate Teacher								
Art	0.80	1.00						
Business								
Reading								
Foreign Language								
Health								
Tech Comp Educ								
Math	2.80	3.00						
Music	0.20	1.00						
Science	2.00	2.00						
Social Studies	2.00	2.00						
English	2.00	4.00						
Physical Education	0.60	1.00						
Special Education	3.00	3.50						
Pre-K								
Kindergarten								
Bilingual	1.00	1.00						
TESOL/ELL	0.50	1.00						
Speech	0.50	1.00						
Library Media								
Coach	2.00							
Other		1.00						
Social Workers	1.00	2.00						
Guidance Counselors	2.00	2.00						
<b>Total</b>	<b>26.40</b>	<b>32.50</b>	<b>Total</b>	<b>260</b>	<b>360</b>	<b>Total</b>	<b>4.60</b>	<b>6.00</b>
			Pre-K	0	0	Clerical Support	2.00	2.00
			K	0	0	Paraprofessionals:		
			1st	0	0	Classroom		
			2nd	0	0	Nexus		
			3rd	0	0	Adult Support		
			4th	0	0	Pre-K		
			5th	0	0	Kindergarten		
			6th	90	120	ISS		1.00
			7th	94	120	Behavior Tech	1.00	2.00
			8th	76	120	CDA		
			9th	0	0	Family Resource Aides		
			10th	0	0	School and Family Support	1.00	
			11th	0	0	Nurse	0.60	1.00
			12th	0	0	Custodial Staff		
						Security		
						Operation Mgr		
						Project & Prog Facilitator		
						College Career Specialist		
						Other		

	Adjusted	Proposed
<b>Staffing Total</b>	<b>31.0</b>	<b>38.5</b>

<b>Instructional Staff:</b>	<b>20.90</b>	<b>25.50</b>
<b>Students Per Instructional Staff:</b>	<b>12.44</b>	<b>14.12</b>

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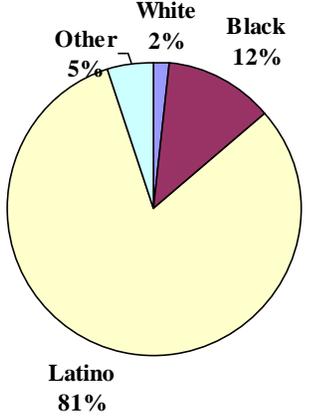


**Hartford Public Schools**  
**M.D. Fox School**  
 470 Maple Avenue Hartford, CT 06114  
 Phone No 860-695-7790

**Neighborhood School**  
**Grades: PK(4) - 8**  
**Enrollment: 677**

**All Funds Budget Summary** **Student Demographics**

	<b>Adjusted 17/18</b>	<b>PROPOSED 18/19</b>
<b>FT Personnel:</b>	\$5,784,870	\$5,881,193
<b>PT Personnel:</b>	111,019	161,761
<b>Non-Personnel:</b>	99,859	159,479
<b>Total Expenditures:</b>	<b>\$5,995,748</b>	<b>\$6,202,433</b>



**Student Performance**

		<b>2015-16</b>	<b>2016-17</b>
<b>Math</b>	% Proficient or Above	23%	30%
	% Goal or Above	3%	9%
<b>ELA</b>	% Proficient or Above	28%	32%
	% Goal or Above	9%	12%
<b>Science</b>	% Proficient or Above	22%	30%
	% Goal or Above	8%	12%

**Free and Reduced Lunch: 91%**  
**English Language Learner: 36%**  
**Special Education: 15%**

Percent of students achieving proficient or above and goal or above on Smarter Balanced Assessment Consortium in grade 3-8 and grade 10.

**School Profile**

Dr. M.D. Fox is a Pre-K - Grade 8 neighborhood school located in a newly renovated building in Hartford's south end. At Dr. MD Fox, the focus is on developing the whole child. Students are challenged academically, nurtured emotionally and practice social skills daily. A career-focused curriculum prepares students to enter the themed high school.

- Features:
- > M.D. Fox Wellness Center
  - > Inclusive educational environment for all children
  - > Tutoring programs available

		Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
		\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>							
110	Certified Salaries	\$3,727,577	46.4	\$3,749,921	46.4	\$22,344	0.0
110	Part Time Certified Salaries	\$74,933	0.0	\$127,940	0.0	\$53,007	0.0
120	Non-Certified Salaries	\$303,868	8.0	\$352,306	8.0	\$48,438	0.0
120	Part Time Non-Certified Salaries	\$15,329	0.0	\$13,000	0.0	(\$2,329)	0.0
<b>Total Salaries</b>		<b>\$4,121,707</b>	<b>54.4</b>	<b>\$4,243,167</b>	<b>54.4</b>	<b>\$121,460</b>	<b>0.0</b>
900	Fringe Benefits	\$1,111,577	0.0	\$1,252,200	0.0	\$140,623	0.0
<b>Total Benefits</b>		<b>\$1,111,577</b>	<b>0.0</b>	<b>\$1,252,200</b>	<b>0.0</b>	<b>\$140,623</b>	<b>0.0</b>
323	Pupil Svs:Non Payroll Svs	\$0	0.0	\$3,500	0.0	\$3,500	0.0
324	Field Trips	\$0	0.0	\$6,402	0.0	\$6,402	0.0
330	Other Prof. Tech Svs/MHIS	\$0	0.0	\$15,000	0.0	\$15,000	0.0
430	Maintenance Contracts	\$28,500	0.0	\$30,000	0.0	\$1,500	0.0
441	Rental of Facilities	\$1,200	0.0	\$1,200	0.0	\$0	0.0
510	Transportation	\$2,500	0.0	\$5,000	0.0	\$2,500	0.0
530	Communications	\$3,000	0.0	\$11,500	0.0	\$8,500	0.0
611	Supplies & Materials	\$45,382	0.0	\$55,500	0.0	\$10,118	0.0
899	Other Operating Exp.	\$8,000	0.0	\$12,500	0.0	\$4,500	0.0
<b>Total Operating Expenses</b>		<b>\$88,582</b>	<b>0.0</b>	<b>\$140,602</b>	<b>0.0</b>	<b>\$52,020</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>		<b>\$5,321,866</b>	<b>54.4</b>	<b>\$5,635,969</b>	<b>54.4</b>	<b>\$314,103</b>	<b>0.0</b>
<b>BUDGET FUND 2007</b>							
110	Certified Salaries	\$336,366	5.0	\$163,427	2.0	(\$172,939)	-3.0
110	Part Time Certified Salaries	\$14,400	0.0	\$0	0.0	(\$14,400)	0.0
120	Non-Certified Salaries	\$159,008	4.0	\$223,990	5.0	\$64,982	1.0
120	Part Time Non-Certified Salaries	\$0	0.0	\$13,350	0.0	\$13,350	0.0
<b>Total Salaries</b>		<b>\$509,774</b>	<b>9.0</b>	<b>\$400,767</b>	<b>7.0</b>	<b>(\$109,007)</b>	<b>-2.0</b>
900	Fringe Benefits	\$152,832	0.0	\$146,820	0.0	(\$6,012)	0.0
<b>Total Benefits</b>		<b>\$152,832</b>	<b>0.0</b>	<b>\$146,820</b>	<b>0.0</b>	<b>(\$6,012)</b>	<b>0.0</b>
324	Field Trips	\$2,498	0.0	\$8,599	0.0	\$6,101	0.0
325	Parent Activities	\$4,278	0.0	\$4,278	0.0	\$0	0.0
700	Equipment	\$4,500	0.0	\$0	0.0	(\$4,500)	0.0
<b>Total Operating Expenses</b>		<b>\$11,276</b>	<b>0.0</b>	<b>\$12,877</b>	<b>0.0</b>	<b>\$1,601</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 2007</b>		<b>\$673,882</b>	<b>9.0</b>	<b>\$560,464</b>	<b>7.0</b>	<b>(\$113,418)</b>	<b>-2.0</b>
<b>GRAND TOTAL ALL FUNDS</b>		<b>5,995,748</b>	<b>63.4</b>	<b>6,196,433</b>	<b>61.4</b>	<b>\$200,685</b>	<b>-2.0</b>

**STAFFING and ENROLLMENT**

<b>Certified Staff</b>	<b>Enrollment</b>	<b>Non-Certified Staff</b>
------------------------	-------------------	----------------------------

	Adjusted	Proposed		Actual	Projected		Adjusted	Proposed
	17/18	18/19		17/18	18/19		17/18	18/19
Principals	1.00	1.00	Pre-K	36	36	Clerical Support	3.00	3.00
Associate/Assistant Principal	1.00	2.00	K	86	87	Paraprofessionals:		
Dean	1.00		1st	79	81	Classroom	1.00	1.00
Teachers:			2nd	73	79	Nexus		
Regular	19.00	19.00	3rd	74	79	Adult Support		
Associate Teacher			4th	80	79	Pre-K		
Art	1.00	1.00	5th	77	70	Kindergarten		
Business			6th	54	54	ISS	1.00	1.00
Reading			7th	58	56	Behavior Tech	1.00	2.00
Foreign Language			8th	55	56	CDA	4.00	4.00
Health			9th	0	0	Family Resource Aides		
Tech Comp Educ	1.00		10th	0	0	School and Family Support	1.00	1.00
Math	1.00	1.00	11th	0	0	Nurse	1.00	1.00
Music	1.00	1.00	12th	0	0	Custodial Staff		
Science	1.00	1.00				Security		
Social Studies	1.00	1.00				Operation Mgr		
English	1.00	1.00				Project & Prog Facilitator		
Physical Education	2.00	2.00				College Career Specialist		
Special Education	5.00	4.00				Other		
Pre-K	1.00	1.00						
Kindergarten	4.00	4.00						
Bilingual	2.00	2.00						
TESOL/ELL	2.00	2.00						
Speech	1.40	1.40						
Library Media								
Coach	3.00							
Other		1.00						
Social Workers	2.00	3.00						
Guidance Counselors								
<b>Total</b>	<b>51.40</b>	<b>48.40</b>	<b>Total</b>	<b>672</b>	<b>677</b>	<b>Total</b>	<b>12.00</b>	<b>13.00</b>

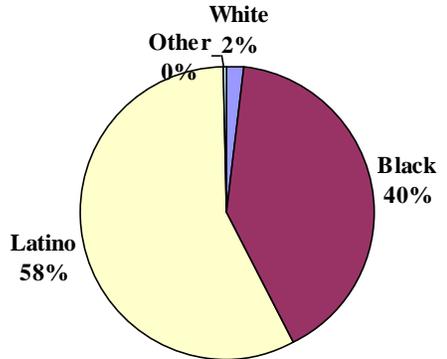
	Adjusted	Proposed
<b>Staffing Total</b>	<b>63.4</b>	<b>61.4</b>

<b>Instructional Staff:</b>	<b>46.00</b>	<b>41.00</b>
<b>Students Per Instructional Staff:</b>	<b>14.61</b>	<b>16.51</b>

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**All Funds Budget Summary      Student Demographics**

	<b>Adjusted 17/18</b>	<b>PROPOSED 18/19</b>
<b>FT Personnel:</b>	\$3,571,502	\$3,385,378
<b>PT Personnel:</b>	99,347	148,069
<b>Non-Personnel:</b>	81,159	73,869
<b>Total Expenditures:</b>	<b>\$3,752,008</b>	<b>\$3,607,316</b>



**Student Performance**

		<b>2015-16</b>	<b>2016-17</b>
<b>Math</b>	% Proficient or Above	17%	15%
	% Goal or Above	3%	3%
<b>ELA</b>	% Proficient or Above	34%	26%
	% Goal or Above	10%	8%
<b>Science</b>	% Proficient or Above	35%	27%
	% Goal or Above	11%	7%

**Free and Reduced Lunch: 96%**  
**English Language Learner: 20%**  
**Special Education: 15%**

Percent of students achieving proficient or above and goal or above on Smarter Balanced Assessment Consortium in grade 3-8 and grade 10.

**School Profile**

Embracing the philosophy of Thirman Milner- "a child is loved"- the mission is to prepare children to successfully compete in the global market place and overcome any cultural, social or economic challenges. Thirman Milner School strives to create a strong family community connection; a positive school environment, including non-school factors; effective leadership, effective teacher and staff; and an effective curriculum and instruction program. As a member of the newly created Commissioner's Network, Milner's school design was formed in partnership with the state, parents, teachers and community members.

>Thirman L. Milner School is a designated Neighborhood School where only families who live within "walking distance = 1 Mile or less" can apply

>Community- School programming, including an after-school program aligned to instruction.

*Thirman L Milner Elementary*

	Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
	\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>						
110 Certified Salaries	\$1,897,273	26.5	\$1,923,496	26.0	\$26,223	-0.5
110 Part Time Certified Salaries	\$64,500	0.0	\$60,500	0.0	(\$4,000)	0.0
120 Non-Certified Salaries	\$115,143	2.0	\$163,854	4.0	\$48,711	2.0
120 Part Time Non-Certified Salaries	\$8,665	0.0	\$5,550	0.0	(\$3,115)	0.0
<b>Total Salaries</b>	<b>\$2,085,581</b>	<b>28.5</b>	<b>\$2,153,400</b>	<b>30.0</b>	<b>\$67,819</b>	<b>1.5</b>
900 Fringe Benefits	\$552,084	0.0	\$636,380	0.0	\$84,296	0.0
<b>Total Benefits</b>	<b>\$552,084</b>	<b>0.0</b>	<b>\$636,380</b>	<b>0.0</b>	<b>\$84,296</b>	<b>0.0</b>
324 Field Trips	\$14,850	0.0	\$10,000	0.0	(\$4,850)	0.0
430 Maintenance Contracts	\$7,500	0.0	\$7,500	0.0	\$0	0.0
441 Rental of Facilities	\$998	0.0	\$998	0.0	\$0	0.0
530 Communications	\$9,411	0.0	\$1,474	0.0	(\$7,937)	0.0
611 Supplies & Materials	\$32,245	0.0	\$35,500	0.0	\$3,255	0.0
700 Equipment	\$2,063	0.0	\$0	0.0	(\$2,063)	0.0
899 Other Operating Exp.	\$4,586	0.0	\$6,100	0.0	\$1,514	0.0
<b>Total Operating Expenses</b>	<b>\$71,653</b>	<b>0.0</b>	<b>\$61,572</b>	<b>0.0</b>	<b>(\$10,081)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>	<b>\$2,709,318</b>	<b>28.5</b>	<b>\$2,851,352</b>	<b>30.0</b>	<b>\$142,034</b>	<b>1.5</b>
<b>BUDGET FUND 2007</b>						
110 Certified Salaries	\$474,071	6.0	\$306,086	4.0	(\$167,985)	-2.0
110 Part Time Certified Salaries	\$20,564	0.0	\$76,140	0.0	\$55,576	0.0
120 Non-Certified Salaries	\$294,756	8.0	\$188,562	5.0	(\$106,194)	-3.0
<b>Total Salaries</b>	<b>\$789,391</b>	<b>14.0</b>	<b>\$570,788</b>	<b>9.0</b>	<b>(\$218,603)</b>	<b>-5.0</b>
900 Fringe Benefits	\$243,793	0.0	\$172,879	0.0	(\$70,914)	0.0
<b>Total Benefits</b>	<b>\$243,793</b>	<b>0.0</b>	<b>\$172,879</b>	<b>0.0</b>	<b>(\$70,914)</b>	<b>0.0</b>
325 Parent Activities	\$1,814	0.0	\$4,271	0.0	\$2,457	0.0
530 Communications	\$0	0.0	\$8,026	0.0	\$8,026	0.0
611 Supplies & Materials	\$7,692	0.0	\$0	0.0	(\$7,692)	0.0
<b>Total Operating Expenses</b>	<b>\$9,506</b>	<b>0.0</b>	<b>\$12,297</b>	<b>0.0</b>	<b>\$2,791</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 2007</b>	<b>\$1,042,690</b>	<b>14.0</b>	<b>\$755,964</b>	<b>9.0</b>	<b>(\$286,726)</b>	<b>-5.0</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>3,752,008</b>	<b>42.5</b>	<b>3,607,316</b>	<b>39.0</b>	<b>(\$144,692)</b>	<b>-3.5</b>

*Thirman L Milner Elementary*

**STAFFING and ENROLLMENT**

	<b>Certified Staff</b>		<b>Enrollment</b>		<b>Non-Certified Staff</b>			
	Adjusted 17/18	Proposed 18/19	Actual 17/18	Projected 18/19	Adjusted 17/18	Proposed 18/19		
Principals	1.00	1.00			Clerical Support	1.00	2.00	
Associate/Assistant Principal	1.00	1.00	Pre-K	18	19	Paraprofessionals:		
Dean			K	31	34	Classroom	1.00	
Teachers:			1st	31	34	Nexus		
Regular	10.00	10.00	2nd	33	36	Adult Support		
Associate Teacher			3rd	32	39	Pre-K	2.00	
Art	1.00	1.00	4th	30	32	Kindergarten		
Business			5th	28	33	ISS	2.00	
Reading			6th	29	31	Behavior Tech	1.00	
Foreign Language			7th	41	29	CDA		
Health			8th	31	37	Family Resource Aides		
Tech Comp Educ		1.00	9th	0	0	School and Family Support	1.00	
Math	1.00	1.00	10th	0	0	Nurse	1.00	
Music	1.00	1.00	11th	0	0	Custodial Staff		
Science	1.00	1.00	12th	0	0	Security		
Social Studies	1.00	1.00				Operation Mgr		
English	1.00	1.00				Project & Prog Facilitator		
Physical Education	1.00	1.00				College Career Specialist		
Special Education	2.00	2.00				Other	3.00	
Pre-K	1.00	1.00						
Kindergarten	2.00	2.00						
Bilingual	1.00	1.00						
TESOL/ELL	1.00	1.00						
Speech	1.00	0.50						
Library Media	1.00							
Coach	2.00							
Other	1.00	1.00						
Social Workers	1.50	1.50						
Guidance Counselors								
<b>Total</b>	<b>32.50</b>	<b>30.00</b>	<b>Total</b>	<b>304</b>	<b>324</b>	<b>Total</b>	<b>10.00</b>	<b>9.00</b>

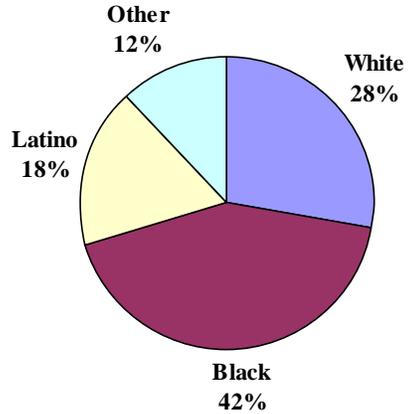
	Adjusted	Proposed
<b>Staffing Total</b>	<b>42.5</b>	<b>39.0</b>

<b>Instructional Staff:</b>	<b>28.00</b>	<b>26.00</b>
<b>Students Per Instructional Staff:</b>	<b>10.86</b>	<b>12.46</b>

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**All Funds Budget Summary      Student Demographics**

	<b>Adjusted 17/18</b>	<b>PROPOSED 18/19</b>
<b>FT Personnel:</b>	\$2,919,841	\$3,067,311
<b>PT Personnel:</b>	146,592	96,291
<b>Non-Personnel:</b>	574,254	151,413
<b>Total Expenditures:</b>	<b>\$3,640,687</b>	<b>\$3,315,015</b>



**Student Performance**

		<b>2015-16</b>	<b>2016-17</b>
<b>Math</b>	% Proficient or Above	72%	50%
	% Goal or Above	35%	25%
<b>ELA</b>	% Proficient or Above	76%	73%
	% Goal or Above	44%	48%
<b>Science</b>	% Proficient or Above	92%	56%
	% Goal or Above	54%	31%

**Free and Reduced Lunch: 36%**  
**English Language Learner: 4%**  
**Special Education: 7%**

Percent of students achieving proficient or above and goal or above on Smarter Balanced Assessment Consortium in grade 3-8 and grade 10.

**School Profile**

AFM celebrates the fact that every child learns differently and through experimental hands-on work, all children have the ability to develop concentration, motivation, persistence and discipline. Instruction is based on the child's inherent love of learning and is encouraged by giving them opportunities to engage in spontaneous, meaningful activities. Fisher Montessori is the only public Montessori program in the nation that is awarded "recognition" status by Association Montessori International. Montessori is 'Education for Peace'.

- >Multi-age classrooms with four age groupings: Primary (age 3-6), Lower Elementary (ages 6-9), Upper Elementary (ages 9-12), Erdkinder (adolescent ages 12-14)
- >Farm to classroom learning. Beautiful buildings and grounds. Fully equipped Montessori classrooms. Diverse community
- >Please visit [www.anniefishermontessori.org](http://www.anniefishermontessori.org)

*Montessori Magnet at Annie Fisher*

	Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
	\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>						
110 Certified Salaries	\$639,808	8.1	\$701,772	8.3	\$61,964	0.3
110 Part Time Certified Salaries	\$46,962	0.0	\$32,100	0.0	(\$14,862)	0.0
120 Non-Certified Salaries	\$121,370	1.5	\$121,435	1.5	\$65	0.0
120 Part Time Non-Certified Salaries	\$20,581	0.0	\$21,547	0.0	\$966	0.0
<b>Total Salaries</b>	<b>\$828,721</b>	<b>9.6</b>	<b>\$876,854</b>	<b>9.8</b>	<b>\$48,133</b>	<b>0.3</b>
900 Fringe Benefits	\$222,562	0.0	\$261,300	0.0	\$38,738	0.0
<b>Total Benefits</b>	<b>\$222,562</b>	<b>0.0</b>	<b>\$261,300</b>	<b>0.0</b>	<b>\$38,738</b>	<b>0.0</b>
322 Instr. Impr. Services	\$0	0.0	\$4,400	0.0	\$4,400	0.0
324 Field Trips	\$1,927	0.0	\$31,000	0.0	\$29,073	0.0
330 Other Prof. Tech Svs/MHIS	\$588	0.0	\$0	0.0	(\$588)	0.0
430 Maintenance Contracts	\$20,077	0.0	\$16,353	0.0	(\$3,724)	0.0
441 Rental of Facilities	\$1,008	0.0	\$1,100	0.0	\$92	0.0
530 Communications	\$1,198	0.0	\$6,560	0.0	\$5,362	0.0
611 Supplies & Materials	\$15,955	0.0	\$76,000	0.0	\$60,045	0.0
700 Equipment	\$650	0.0	\$1,500	0.0	\$850	0.0
899 Other Operating Exp.	\$5,925	0.0	\$11,500	0.0	\$5,575	0.0
<b>Total Operating Expenses</b>	<b>\$47,328</b>	<b>0.0</b>	<b>\$148,413</b>	<b>0.0</b>	<b>\$101,085</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>	<b>\$1,098,611</b>	<b>9.6</b>	<b>\$1,286,567</b>	<b>9.8</b>	<b>\$187,956</b>	<b>0.3</b>
<b>BUDGET FUND 2007</b>						
110 Certified Salaries	\$1,021,926	15.1	\$1,058,882	13.8	\$36,956	-1.3
110 Part Time Certified Salaries	\$69,747	0.0	\$23,670	0.0	(\$46,077)	0.0
120 Non-Certified Salaries	\$463,408	14.0	\$430,704	14.0	(\$32,704)	0.0
120 Part Time Non-Certified Salaries	\$0	0.0	\$13,755	0.0	\$13,755	0.0
<b>Total Salaries</b>	<b>\$1,555,081</b>	<b>29.1</b>	<b>\$1,527,011</b>	<b>27.8</b>	<b>(\$28,070)</b>	<b>-1.3</b>
900 Fringe Benefits	\$460,070	0.0	\$498,437	0.0	\$38,367	0.0
<b>Total Benefits</b>	<b>\$460,070</b>	<b>0.0</b>	<b>\$498,437</b>	<b>0.0</b>	<b>\$38,367</b>	<b>0.0</b>
324 Field Trips	\$27,715	0.0	\$0	0.0	(\$27,715)	0.0
325 Parent Activities	\$778	0.0	\$2,000	0.0	\$1,222	0.0
450 Improvement to Facilities	\$171,069	0.0	\$0	0.0	(\$171,069)	0.0
530 Communications	\$853	0.0	\$0	0.0	(\$853)	0.0
580 Travel/Conferences & Seminars	\$510	0.0	\$0	0.0	(\$510)	0.0
700 Equipment	\$325,000	0.0	\$0	0.0	(\$325,000)	0.0
<b>Total Operating Expenses</b>	<b>\$525,925</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>(\$523,925)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 2007</b>	<b>\$2,541,076</b>	<b>29.1</b>	<b>\$2,027,448</b>	<b>27.8</b>	<b>(\$513,628)</b>	<b>-1.3</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>3,639,687</b>	<b>38.7</b>	<b>3,314,015</b>	<b>37.6</b>	<b>(\$325,672)</b>	<b>-1.1</b>

*Montessori Magnet at Annie Fisher*

**STAFFING and ENROLLMENT**

<b>Certified Staff</b>			<b>Enrollment</b>			<b>Non-Certified Staff</b>		
	Adjusted	Proposed		Actual	Projected		Adjusted	Proposed
	17/18	18/19		17/18	18/19		17/18	18/19
Principals	1.00	1.00	Pre-K	86	94	Clerical Support	1.00	1.00
Associate/Assistant Principal	0.50		K	30	50	Paraprofessionals:		
Dean			1st	48	40	Classroom	6.00	7.00
Teachers:			2nd	30	41	Nexus		
Regular	7.00	7.00	3rd	42	28	Adult Support		
Associate Teacher			4th	40	31	Pre-K	6.00	6.00
Art	0.40	0.40	5th	20	34	Kindergarten		
Business			6th	18	18	ISS		
Reading			7th	11	14	Behavior Tech	1.00	
Foreign Language			8th	15	14	CDA		
Health			9th	0	0	Family Resource Aides		
Tech Comp Educ			10th	0	0	School and Family Support		
Math	0.30	1.00	11th	0	0	Nurse	0.50	0.50
Music	0.40	0.40	12th	0	0	Custodial Staff		
Science	0.70	1.00				Security		
Social Studies						Operation Mgr	1.00	1.00
English	1.00	1.00				Project & Prog Facilitator		
Physical Education	0.50	0.50				College Career Specialist		
Special Education	1.00	1.00				Other		
Pre-K	6.00	6.00						
Kindergarten								
Bilingual								
TESOL/ELL	0.25	0.30						
Speech	0.50	0.50						
Library Media								
Coach	0.60							
Other	2.00	1.00						
Social Workers	1.00	1.00						
Guidance Counselors								
<b>Total</b>	<b>23.15</b>	<b>22.10</b>	<b>Total</b>	<b>340</b>	<b>364</b>	<b>Total</b>	<b>15.50</b>	<b>15.50</b>

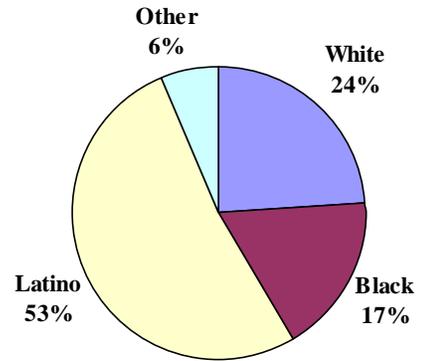
	Adjusted	Proposed
<b>Staffing Total</b>	<b>38.7</b>	<b>37.6</b>

<b>Instructional Staff:</b>	<b>20.15</b>	<b>19.60</b>
<b>Students Per Instructional Staff:</b>	<b>16.87</b>	<b>18.57</b>

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**All Funds Budget Summary      Student Demographics**

	<b>Adjusted 17/18</b>	<b>PROPOSED 18/19</b>
<b>FT Personnel:</b>	\$2,833,170	\$3,652,404
<b>PT Personnel:</b>	175,547	199,011
<b>Non-Personnel:</b>	2,540,746	107,541
<b>Total Expenditures:</b>	<b>\$5,549,463</b>	<b>\$3,958,956</b>



**Student Performance**

		<b>2015-16</b>	<b>2016-17</b>
<b>Math</b>	% Proficient or Above	38%	55%
	% Goal or Above	35%	30%
<b>ELA</b>	% Proficient or Above	62%	70%
	% Goal or Above	38%	49%
<b>Science</b>	% Proficient or Above	-	58%
	% Goal or Above	-	25%

**Free and Reduced Lunch: 46%**  
**English Language Learner: 5%**  
**Special Education: 7%**

Percent of students achieving proficient or above and goal or above on Smarter Balanced Assessment Consortium in grade 3-8 and grade 10.

**School Profile**

Montessori Magnet follows Association Montessori Internationale (AMI) standards for implementation of the highly successful educational methods of Dr. Maria Montessori. Mixed-age group communities of children support one another socially, emotionally and academically. Each environment is specially prepared with materials and lessons that fulfill each developmental stage. Educators guide children to learn at their own pace - exploring and discovering based on their interests. Children emerge as independent, confident, compassionate, responsible leaders of society.

- >AMI trained and state-certified teachers; AMI Trained classroom assistants
- >Diverse community of staff and families work cohesively in the name of the child
- >Association Montessori International (AMI) program and Equipment alignment

## Montessori Magnet at Batchelder

	Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
	\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>						
110 Certified Salaries	\$772,791	8.8	\$1,294,834	14.9	\$522,043	6.1
110 Part Time Certified Salaries	\$18,400	0.0	\$73,380	0.0	\$54,980	0.0
120 Non-Certified Salaries	\$0	0.0	\$22,349	0.3	\$22,349	0.3
120 Part Time Non-Certified Salaries	\$0	0.0	\$49,251	0.0	\$49,251	0.0
<b>Total Salaries</b>	<b>\$791,191</b>	<b>8.8</b>	<b>\$1,439,814</b>	<b>15.3</b>	<b>\$648,623</b>	<b>6.4</b>
900 Fringe Benefits	\$206,635	0.0	\$393,217	0.0	\$186,582	0.0
<b>Total Benefits</b>	<b>\$206,635</b>	<b>0.0</b>	<b>\$393,217</b>	<b>0.0</b>	<b>\$186,582</b>	<b>0.0</b>
322 Instr. Impr. Services	\$36,088	0.0	\$30,300	0.0	(\$5,788)	0.0
324 Field Trips	\$4,000	0.0	\$1,510	0.0	(\$2,490)	0.0
330 Other Prof. Tech Svcs/MHIS	\$0	0.0	\$480	0.0	\$480	0.0
430 Maintenance Contracts	\$0	0.0	\$17,408	0.0	\$17,408	0.0
441 Rental of Facilities	\$0	0.0	\$1,100	0.0	\$1,100	0.0
510 Transportation	\$0	0.0	\$200	0.0	\$200	0.0
530 Communications	\$4,300	0.0	\$1,500	0.0	(\$2,800)	0.0
611 Supplies & Materials	\$12,112	0.0	\$21,250	0.0	\$9,138	0.0
700 Equipment	\$5,000	0.0	\$0	0.0	(\$5,000)	0.0
899 Other Operating Exp.	\$1,500	0.0	\$11,075	0.0	\$9,575	0.0
<b>Total Operating Expenses</b>	<b>\$63,000</b>	<b>0.0</b>	<b>\$84,823</b>	<b>0.0</b>	<b>\$21,823</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>	<b>\$1,060,826</b>	<b>8.8</b>	<b>\$1,917,854</b>	<b>15.3</b>	<b>\$857,028</b>	<b>6.4</b>
<b>BUDGET FUND 2007</b>						
110 Certified Salaries	\$867,453	11.5	\$803,436	10.9	(\$64,017)	-0.6
110 Part Time Certified Salaries	\$118,677	0.0	\$40,170	0.0	(\$78,507)	0.0
120 Non-Certified Salaries	\$542,323	16.6	\$633,523	18.6	\$91,200	2.0
120 Part Time Non-Certified Salaries	\$30,701	0.0	\$26,950	0.0	(\$3,751)	0.0
<b>Total Salaries</b>	<b>\$1,559,154</b>	<b>28.2</b>	<b>\$1,504,079</b>	<b>29.5</b>	<b>(\$55,075)</b>	<b>1.4</b>
900 Fringe Benefits	\$453,163	0.0	\$514,305	0.0	\$61,142	0.0
<b>Total Benefits</b>	<b>\$453,163</b>	<b>0.0</b>	<b>\$514,305</b>	<b>0.0</b>	<b>\$61,142</b>	<b>0.0</b>
322 Instr. Impr. Services	\$2,445	0.0	\$1,300	0.0	(\$1,145)	0.0
324 Field Trips	\$0	0.0	\$1,240	0.0	\$1,240	0.0
325 Parent Activities	\$1,902	0.0	\$1,978	0.0	\$76	0.0
330 Other Prof. Tech Svcs/MHIS	\$150,540	0.0	\$0	0.0	(\$150,540)	0.0
430 Maintenance Contracts	\$17,408	0.0	\$0	0.0	(\$17,408)	0.0
450 Improvement to Facilities	\$1,870,236	0.0	\$0	0.0	(\$1,870,236)	0.0
530 Communications	\$1,166	0.0	\$4,000	0.0	\$2,834	0.0
580 Travel/Conferences & Seminars	\$0	0.0	\$3,000	0.0	\$3,000	0.0
611 Supplies & Materials	\$24,538	0.0	\$10,200	0.0	(\$14,338)	0.0
700 Equipment	\$404,227	0.0	\$0	0.0	(\$404,227)	0.0
899 Other Operating Exp.	\$3,856	0.0	\$0	0.0	(\$3,856)	0.0
<b>Total Operating Expenses</b>	<b>\$2,476,318</b>	<b>0.0</b>	<b>\$21,718</b>	<b>0.0</b>	<b>(\$2,454,600)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 2007</b>	<b>\$4,488,635</b>	<b>28.2</b>	<b>\$2,040,102</b>	<b>29.5</b>	<b>(\$2,448,533)</b>	<b>1.4</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>5,549,461</b>	<b>37.0</b>	<b>3,957,956</b>	<b>44.8</b>	<b>(\$1,591,505)</b>	<b>7.8</b>

*Montessori Magnet at Batchelder*

**STAFFING and ENROLLMENT**

<b>Certified Staff</b>			<b>Enrollment</b>			<b>Non-Certified Staff</b>		
	Adjusted	Proposed		Actual	Projected		Adjusted	Proposed
	17/18	18/19		17/18	18/19		17/18	18/19
Principals	1.00	1.00				Clerical Support	2.00	2.00
Associate/Assistant Principal			Pre-K	108	108	Paraprofessionals:		
Dean	1.00	1.00	K	48	54	Classroom	7.00	8.00
Teachers:			1st	45	50	Nexus		
Regular	6.00	8.00	2nd	27	40	Adult Support		
Associate Teacher			3rd	32	30	Pre-K	6.00	7.00
Art	0.40	1.00	4th	29	30	Kindergarten		
Business			5th	19	26	ISS		
Reading	0.60	0.80	6th	8	16	Behavior Tech		
Foreign Language			7th	0	0	CDA		
Health			8th	0	0	Family Resource Aides		
Tech Comp Educ			9th	0	0	School and Family Support	1.00	1.00
Math			10th	0	0	Nurse	0.65	1.00
Music	0.40	1.00	11th	0	0	Custodial Staff		
Science			12th	0	0	Security		
Social Studies						Operation Mgr		
English						Project & Prog Facilitator		
Physical Education	0.60	1.00				College Career Specialist		
Special Education	1.00	1.50				Other		
Pre-K	6.00	7.00						
Kindergarten								
Bilingual								
TESOL/ELL	0.20	0.50						
Speech	0.50	1.00						
Library Media								
Coach	1.00							
Other	0.60	1.00						
Social Workers	1.00	1.00						
Guidance Counselors								
<b>Total</b>	<b>20.30</b>	<b>25.80</b>	<b>Total</b>	<b>316</b>	<b>354</b>	<b>Total</b>	<b>16.65</b>	<b>19.00</b>

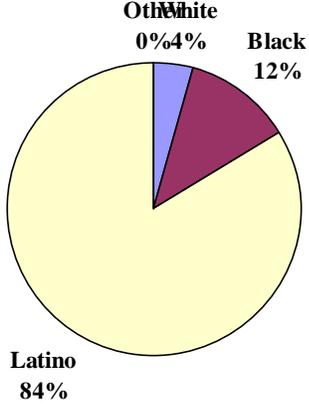
	Adjusted	Proposed
<b>Staffing Total</b>	<b>37.0</b>	<b>44.8</b>

<b>Instructional Staff:</b>	<b>17.80</b>	<b>22.80</b>
<b>Students Per Instructional Staff:</b>	<b>17.75</b>	<b>15.53</b>

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**All Funds Budget Summary      Student Demographics**

	<b>Adjusted 17/18</b>	<b>PROPOSED 18/19</b>
<b>FT Personnel:</b>	\$4,271,692	\$5,847,679
<b>PT Personnel:</b>	107,465	130,374
<b>Non-Personnel:</b>	427,429	153,940
<b>Total Expenditures:</b>	<b>\$4,806,586</b>	<b>\$6,131,993</b>



**Student Performance**

		<b>2015-16</b>	<b>2016-17</b>
<b>Math</b>	% Proficient or Above	42%	46%
	% Goal or Above	9%	15%
<b>ELA</b>	% Proficient or Above	43%	44%
	% Goal or Above	21%	20%
<b>Science</b>	% Proficient or Above	53%	40%
	% Goal or Above	25%	17%

**Free and Reduced Lunch: 92%**  
**English Language Learner: 18%**  
**Special Education: 15%**

Percent of students achieving proficient or above and goal or above on Smarter Balanced Assessment Consortium in grade 3-8 and grade 10.

**School Profile**

At ELAMS, our students benefit from small, personalized learning communities where they are encouraged to do their best work. Every day, each classroom participates in a morning 'Crew Meeting' where students greet one another and goals & targets are set for the day. The Expeditionary Learning model energizes student motivation and engagement through high-level tasks and active roles in the classroom. Clear expectations are set and followed, promoting character traits such as respect, responsibility, teamwork, and commitment to high-quality work. ELAMS is a pathway to the McDonough Expeditionary Learning School (MELS).

- >Students at ELAMS benefit from an environment that teachers and expects courtesy, craftsmanship, resilience, and responsibility. We call this our Compass for Learners.
- >ELAMS features a SmartBoard and computers in every classroom, state-of-the-art student computer lab, and iPad carts for interactive student learning
- >Community Partnerships: Trinity College, The Boys & Girls Club of Hartford, Youth United for Survival (Y-US), and Bristol Youth Services.

***Moylan Expeditionary Learning Academy (ELAMS)***

	Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
	\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>						
110 Certified Salaries	\$2,612,748	31.9	\$3,687,751	43.5	\$1,075,003	11.6
110 Part Time Certified Salaries	\$44,150	0.0	\$65,000	0.0	\$20,850	0.0
120 Non-Certified Salaries	\$276,752	7.2	\$344,753	7.4	\$68,001	0.3
120 Part Time Non-Certified Salaries	\$5,443	0.0	\$4,700	0.0	(\$743)	0.0
<b>Total Salaries</b>	<b>\$2,939,093</b>	<b>39.1</b>	<b>\$4,102,204</b>	<b>50.9</b>	<b>\$1,163,111</b>	<b>11.8</b>
900 Fringe Benefits	\$803,880	0.0	\$1,228,996	0.0	\$425,116	0.0
<b>Total Benefits</b>	<b>\$803,880</b>	<b>0.0</b>	<b>\$1,228,996</b>	<b>0.0</b>	<b>\$425,116</b>	<b>0.0</b>
322 Instr. Impr. Services	\$360	0.0	\$0	0.0	(\$360)	0.0
323 Pupil Svs:Non Payroll Svs	\$99,451	0.0	\$0	0.0	(\$99,451)	0.0
430 Maintenance Contracts	\$21,840	0.0	\$21,840	0.0	\$0	0.0
441 Rental of Facilities	\$1,100	0.0	\$1,100	0.0	\$0	0.0
530 Communications	\$1,000	0.0	\$1,200	0.0	\$200	0.0
611 Supplies & Materials	\$28,819	0.0	\$40,843	0.0	\$12,024	0.0
899 Other Operating Exp.	\$1,000	0.0	\$4,000	0.0	\$3,000	0.0
<b>Total Operating Expenses</b>	<b>\$153,570</b>	<b>0.0</b>	<b>\$68,983</b>	<b>0.0</b>	<b>(\$84,587)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>	<b>\$3,896,543</b>	<b>39.1</b>	<b>\$5,400,183</b>	<b>50.9</b>	<b>\$1,503,640</b>	<b>11.8</b>
<b>BUDGET FUND 2007</b>						
110 Certified Salaries	\$329,164	4.5	\$251,808	3.0	(\$77,356)	-1.5
110 Part Time Certified Salaries	\$49,327	0.0	\$53,100	0.0	\$3,773	0.0
120 Non-Certified Salaries	\$118,243	2.6	\$184,726	3.6	\$66,483	1.0
120 Part Time Non-Certified Salaries	\$4,080	0.0	\$2,000	0.0	(\$2,080)	0.0
<b>Total Salaries</b>	<b>\$500,814</b>	<b>7.1</b>	<b>\$491,634</b>	<b>6.6</b>	<b>(\$9,180)</b>	<b>-0.5</b>
900 Fringe Benefits	\$135,370	0.0	\$155,219	0.0	\$19,849	0.0
<b>Total Benefits</b>	<b>\$135,370</b>	<b>0.0</b>	<b>\$155,219</b>	<b>0.0</b>	<b>\$19,849</b>	<b>0.0</b>
322 Instr. Impr. Services	\$45,450	0.0	\$42,500	0.0	(\$2,950)	0.0
324 Field Trips	\$2,501	0.0	\$2,500	0.0	(\$1)	0.0
325 Parent Activities	\$3,152	0.0	\$3,000	0.0	(\$152)	0.0
450 Improvement to Facilities	\$167,756	0.0	\$10,000	0.0	(\$157,756)	0.0
510 Transportation	\$8,700	0.0	\$0	0.0	(\$8,700)	0.0
530 Communications	\$1,800	0.0	\$7,200	0.0	\$5,400	0.0
611 Supplies & Materials	\$16,349	0.0	\$8,257	0.0	(\$8,092)	0.0
700 Equipment	\$28,051	0.0	\$10,500	0.0	(\$17,551)	0.0
899 Other Operating Exp.	\$100	0.0	\$0	0.0	(\$100)	0.0
<b>Total Operating Expenses</b>	<b>\$273,859</b>	<b>0.0</b>	<b>\$83,957</b>	<b>0.0</b>	<b>(\$189,902)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 2007</b>	<b>\$910,043</b>	<b>7.1</b>	<b>\$730,810</b>	<b>6.6</b>	<b>(\$179,233)</b>	<b>-0.5</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>4,806,586</b>	<b>46.2</b>	<b>6,130,993</b>	<b>57.5</b>	<b>\$1,324,407</b>	<b>11.3</b>

# Moylan Expeditionary Learning Academy (ELAMS)

## STAFFING and ENROLLMENT

	<b>Certified Staff</b>		<b>Enrollment</b>		<b>Non-Certified Staff</b>			
	Adjusted 17/18	Proposed 18/19	Actual 17/18	Projected 18/19	Adjusted 17/18	Proposed 18/19		
Principals	1.00	1.00						
Associate/Assistant Principal			Pre-K	37	36			
Dean	1.00	1.00	K	66	92			
Teachers:			1st	66	92			
Regular	16.00	22.00	2nd	71	92			
Associate Teacher			3rd	92	108			
Art	0.80	1.00	4th	81	108			
Business			5th	88	108			
Reading			6th	0	0			
Foreign Language			7th	0	0			
Health			8th	0	0			
Tech Comp Educ			9th	0	0			
Math			10th	0	0			
Music	0.80	1.00	11th	0	0			
Science			12th	0	0			
Social Studies								
English								
Physical Education	0.80	2.00						
Special Education	4.00	5.00						
Pre-K								
Kindergarten	4.00	4.00						
Bilingual	0.50	1.00						
TESOL/ELL	1.00	2.00						
Speech	1.00	2.00						
Library Media	0.50	0.50						
Coach	2.00							
Other	1.00	2.00						
Social Workers	2.00	2.00						
Guidance Counselors								
<b>Total</b>	<b>36.40</b>	<b>46.50</b>	<b>Total</b>	<b>501</b>	<b>636</b>	<b>Total</b>	<b>9.75</b>	<b>11.00</b>

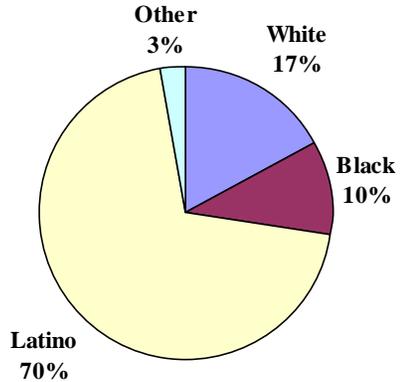
	Adjusted	Proposed
<b>Staffing Total</b>	<b>46.2</b>	<b>57.5</b>

<b>Instructional Staff:</b>	<b>32.40</b>	<b>41.50</b>
<b>Students Per Instructional Staff:</b>	<b>15.46</b>	<b>15.33</b>

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**All Funds Budget Summary** **Student Demographics**

	<b>Adjusted 17/18</b>	<b>PROPOSED 18/19</b>
<b>FT Personnel:</b>	\$5,530,928	\$5,836,341
<b>PT Personnel:</b>	208,345	137,797
<b>Non-Personnel:</b>	115,249	133,225
<b>Total Expenditures:</b>	<b>\$5,854,522</b>	<b>\$6,107,363</b>



**Student Performance**

		<b>2015-16</b>	<b>2016-17</b>
<b>Math</b>	% Proficient or Above	39%	43%
	% Goal or Above	14%	14%
<b>ELA</b>	% Proficient or Above	52%	57%
	% Goal or Above	25%	31%
<b>Science</b>	% Proficient or Above	50%	33%
	% Goal or Above	23%	6%

**Free and Reduced Lunch: 87%**  
**English Language Learner: 26%**  
**Special Education: 14%**

Percent of students achieving proficient or above and goal or above on Smarter Balanced Assessment Consortium in grade 3-8 and grade 10.

**School Profile**

The Dr. James H. Naylor/ CCSU Leadership Academy is a dynamic, diverse learning community. Students demonstrate civic responsibilities as they become independent, competent, confident users of information and technology. Students acquire, implement and master literacy, numeracy, critical thinking, and problem-solving skills as they develop their physical and artistic potential. This Academy is a professional development site in collaboration with Central Connecticut State University (CCSU), and supports collaboration between CCSU and staff, teachers, families and the community.

Features:

- > Commitment to academic excellence, responsible citizenship and arts integration; focus on student achievement
- > Bosnian Language Priority School
- > Professional development site in collaboration with CCSU

*Naylor CCSU Leadership Academy*

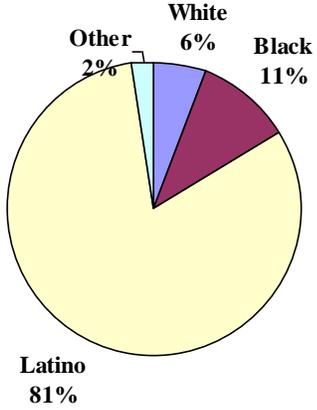
	Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
	\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>						
110 Certified Salaries	\$3,826,273	46.7	\$4,014,530	47.5	\$188,257	0.8
110 Part Time Certified Salaries	\$85,425	0.0	\$61,300	0.0	(\$24,125)	0.0
120 Non-Certified Salaries	\$179,511	4.0	\$195,045	4.0	\$15,534	0.0
120 Part Time Non-Certified Salaries	\$21,989	0.0	\$15,400	0.0	(\$6,589)	0.0
<b>Total Salaries</b>	<b>\$4,113,198</b>	<b>50.7</b>	<b>\$4,286,275</b>	<b>51.5</b>	<b>\$173,077</b>	<b>0.8</b>
900 Fringe Benefits	\$1,088,142	0.0	\$1,259,489	0.0	\$171,347	0.0
<b>Total Benefits</b>	<b>\$1,088,142</b>	<b>0.0</b>	<b>\$1,259,489</b>	<b>0.0</b>	<b>\$171,347</b>	<b>0.0</b>
324 Field Trips	\$3,000	0.0	\$3,453	0.0	\$453	0.0
330 Other Prof. Tech Svcs/MHIS	\$170	0.0	\$0	0.0	(\$170)	0.0
430 Maintenance Contracts	\$17,000	0.0	\$17,000	0.0	\$0	0.0
441 Rental of Facilities	\$1,100	0.0	\$1,100	0.0	\$0	0.0
510 Transportation	\$3,000	0.0	\$3,000	0.0	\$0	0.0
530 Communications	\$6,400	0.0	\$4,000	0.0	(\$2,400)	0.0
580 Travel/Conferences & Seminars	\$68	0.0	\$0	0.0	(\$68)	0.0
611 Supplies & Materials	\$37,279	0.0	\$73,500	0.0	\$36,221	0.0
700 Equipment	\$2,629	0.0	\$0	0.0	(\$2,629)	0.0
899 Other Operating Exp.	\$5,500	0.0	\$14,500	0.0	\$9,000	0.0
<b>Total Operating Expenses</b>	<b>\$76,146</b>	<b>0.0</b>	<b>\$116,553</b>	<b>0.0</b>	<b>\$40,407</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>	<b>\$5,277,486</b>	<b>50.7</b>	<b>\$5,662,317</b>	<b>51.5</b>	<b>\$384,831</b>	<b>0.8</b>
<b>BUDGET FUND 2007</b>						
110 Certified Salaries	\$226,082	3.0	\$196,805	2.5	(\$29,277)	-0.5
110 Part Time Certified Salaries	\$92,939	0.0	\$53,000	0.0	(\$39,939)	0.0
120 Non-Certified Salaries	\$112,657	3.0	\$82,660	2.0	(\$29,997)	-1.0
120 Part Time Non-Certified Salaries	\$0	0.0	\$1,500	0.0	\$1,500	0.0
<b>Total Salaries</b>	<b>\$431,678</b>	<b>6.0</b>	<b>\$333,965</b>	<b>4.5</b>	<b>(\$97,713)</b>	<b>-1.5</b>
900 Fringe Benefits	\$106,253	0.0	\$94,409	0.0	(\$11,844)	0.0
<b>Total Benefits</b>	<b>\$106,253</b>	<b>0.0</b>	<b>\$94,409</b>	<b>0.0</b>	<b>(\$11,844)</b>	<b>0.0</b>
322 Instr. Impr. Services	\$0	0.0	\$5,000	0.0	\$5,000	0.0
324 Field Trips	\$798	0.0	\$3,546	0.0	\$2,748	0.0
325 Parent Activities	\$4,126	0.0	\$4,126	0.0	\$0	0.0
611 Supplies & Materials	\$3,757	0.0	\$3,000	0.0	(\$757)	0.0
700 Equipment	\$30,424	0.0	\$0	0.0	(\$30,424)	0.0
<b>Total Operating Expenses</b>	<b>\$39,105</b>	<b>0.0</b>	<b>\$15,672</b>	<b>0.0</b>	<b>(\$23,433)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 2007</b>	<b>\$577,036</b>	<b>6.0</b>	<b>\$444,046</b>	<b>4.5</b>	<b>(\$132,990)</b>	<b>-1.5</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>5,854,522</b>	<b>56.7</b>	<b>6,106,363</b>	<b>56.0</b>	<b>\$251,841</b>	<b>-0.7</b>



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**All Funds Budget Summary** **Student Demographics**

	<b>Adjusted 17/18</b>	<b>PROPOSED 18/19</b>
<b>FT Personnel:</b>	\$4,161,087	\$4,138,386
<b>PT Personnel:</b>	163,160	163,126
<b>Non-Personnel:</b>	190,311	83,700
<b>Total Expenditures:</b>	\$4,514,558	\$4,385,212



**Student Performance**

		<b>2015-16</b>	<b>2016-17</b>
<b>Math</b>	% Proficient or Above	31%	35%
	% Goal or Above	8%	9%
<b>ELA</b>	% Proficient or Above	39%	37%
	% Goal or Above	17%	14%
<b>Science</b>	% Proficient or Above	40%	43%
	% Goal or Above	10%	19%

**Free and Reduced Lunch: 85%**  
**English Language Learner: 33%**  
**Special Education: 15%**

Percent of students achieving proficient or above and goal or above on Smarter Balanced Assessment Consortium in grade 3-8 and grade 10.

**School Profile**

Parkville is a community school that serves a student body of more than 500 students from approximately 20 different countries. The school provides an environment where students learn to their maximum potential and are well-prepared for middle school. It is community of active learners and leaders; youth who develop self-confidence and respect for themselves and their community. The multicultural and multilingual educational setting ensures sensitivity to and knowledge of a variety of cultures.

- Features:
- >Talent show at the end of each year
  - >Chorus performs throughout the year at various assemblies and celebrations
  - > Community partnerships with Judy Dworin Artists-in-Residence program, Parkville Senior Center, Parkville Business Association
  - > Governor's Summer Reading Challenge 2012- Exceptional participation
  - > #1 performing school on the Superintendent's targeted, district goal for Grade 5 on the Connecticut Mastery Test (CMT) 2009 writing assignment

*Parkville Community*

	Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
	\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>						
110 Certified Salaries	\$2,548,221	32.2	\$2,665,099	34.5	\$116,878	2.3
110 Part Time Certified Salaries	\$41,900	0.0	\$47,900	0.0	\$6,000	0.0
120 Non-Certified Salaries	\$255,543	6.0	\$260,525	6.0	\$4,982	0.0
120 Part Time Non-Certified Salaries	\$15,303	0.0	\$1,700	0.0	(\$13,603)	0.0
<b>Total Salaries</b>	<b>\$2,860,967</b>	<b>38.2</b>	<b>\$2,975,224</b>	<b>40.5</b>	<b>\$114,257</b>	<b>2.3</b>
900 Fringe Benefits	\$779,058	0.0	\$893,311	0.0	\$114,253	0.0
<b>Total Benefits</b>	<b>\$779,058</b>	<b>0.0</b>	<b>\$893,311</b>	<b>0.0</b>	<b>\$114,253</b>	<b>0.0</b>
430 Maintenance Contracts	\$15,000	0.0	\$15,000	0.0	\$0	0.0
450 Improvement to Facilities	\$0	0.0	\$2,000	0.0	\$2,000	0.0
530 Communications	\$2,603	0.0	\$1,000	0.0	(\$1,603)	0.0
611 Supplies & Materials	\$46,781	0.0	\$34,673	0.0	(\$12,108)	0.0
899 Other Operating Exp.	\$1,602	0.0	\$5,000	0.0	\$3,398	0.0
<b>Total Operating Expenses</b>	<b>\$65,986</b>	<b>0.0</b>	<b>\$57,673</b>	<b>0.0</b>	<b>(\$8,313)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>	<b>\$3,706,011</b>	<b>38.2</b>	<b>\$3,926,208</b>	<b>40.5</b>	<b>\$220,197</b>	<b>2.3</b>
<b>BUDGET FUND 2007</b>						
110 Certified Salaries	\$304,526	4.0	\$161,276	2.0	(\$143,250)	-2.0
110 Part Time Certified Salaries	\$96,968	0.0	\$106,200	0.0	\$9,232	0.0
120 Non-Certified Salaries	\$140,937	3.0	\$79,763	2.0	(\$61,174)	-1.0
120 Part Time Non-Certified Salaries	\$3,180	0.0	\$2,120	0.0	(\$1,060)	0.0
<b>Total Salaries</b>	<b>\$545,611</b>	<b>7.0</b>	<b>\$349,359</b>	<b>4.0</b>	<b>(\$196,252)</b>	<b>-3.0</b>
900 Fringe Benefits	\$138,612	0.0	\$83,618	0.0	(\$54,994)	0.0
<b>Total Benefits</b>	<b>\$138,612</b>	<b>0.0</b>	<b>\$83,618</b>	<b>0.0</b>	<b>(\$54,994)</b>	<b>0.0</b>
325 Parent Activities	\$3,324	0.0	\$3,200	0.0	(\$124)	0.0
450 Improvement to Facilities	\$50,000	0.0	\$0	0.0	(\$50,000)	0.0
611 Supplies & Materials	\$0	0.0	\$21,827	0.0	\$21,827	0.0
700 Equipment	\$71,000	0.0	\$0	0.0	(\$71,000)	0.0
<b>Total Operating Expenses</b>	<b>\$124,324</b>	<b>0.0</b>	<b>\$25,027</b>	<b>0.0</b>	<b>(\$99,297)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 2007</b>	<b>\$808,547</b>	<b>7.0</b>	<b>\$458,004</b>	<b>4.0</b>	<b>(\$350,543)</b>	<b>-3.0</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>4,514,558</b>	<b>45.2</b>	<b>4,384,212</b>	<b>44.5</b>	<b>(\$130,346)</b>	<b>-0.7</b>

**STAFFING and ENROLLMENT**

<b>Certified Staff</b>			<b>Enrollment</b>		<b>Non-Certified Staff</b>			
	Adjusted	Proposed	Actual	Projected	Adjusted	Proposed		
	17/18	18/19	17/18	18/19	17/18	18/19		
Principals	1.00	1.00						
Associate/Assistant Principal	1.00	1.00						
Dean								
Teachers:								
Regular	17.00	17.00						
Associate Teacher								
Art	1.00	1.00						
Business								
Reading								
Foreign Language								
Health								
Tech Comp Educ	1.00	1.00						
Math								
Music	0.50	0.50						
Science								
Social Studies								
English								
Physical Education	1.00	1.00						
Special Education	4.00	3.50						
Pre-K								
Kindergarten	4.00	4.00						
Bilingual	0.50	1.00						
TESOL/ELL	1.00	2.00						
Speech	1.20	2.00						
Library Media								
Coach	2.00							
Other								
Social Workers	1.00	1.50						
Guidance Counselors								
<b>Total</b>	<b>36.20</b>	<b>36.50</b>	<b>Total</b>	<b>547</b>	<b>492</b>	<b>Total</b>	<b>9.00</b>	<b>8.00</b>
			Pre-K	33	29	Clerical Support	2.00	2.00
			K	91	83	Paraprofessionals:		
			1st	90	83	Classroom		
			2nd	80	81	Nexus		
			3rd	87	77	Adult Support		
			4th	77	75	Pre-K		
			5th	89	64	Kindergarten		
			6th	0	0	ISS		
			7th	0	0	Behavior Tech	1.00	
			8th	0	0	CDA	3.00	3.00
			9th	0	0	Family Resource Aides		
			10th	0	0	School and Family Support	1.00	1.00
			11th	0	0	Nurse	1.00	1.00
			12th	0	0	Custodial Staff		
						Security		
						Operation Mgr		
						Project & Prog Facilitator	1.00	
						College Career Specialist		
						Other		1.00

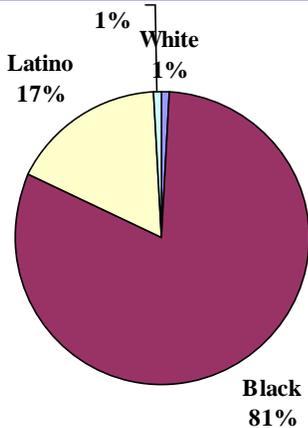
	Adjusted	Proposed
<b>Staffing Total</b>	<b>45.2</b>	<b>44.5</b>

<b>Instructional Staff:</b>	<b>32.00</b>	<b>31.00</b>
<b>Students Per Instructional Staff:</b>	<b>17.09</b>	<b>15.87</b>

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**All Funds Budget Summary** **Student Demographics**

	<b>Adjusted 17/18</b>	<b>PROPOSED 18/19</b>
<b>FT Personnel:</b>	\$3,819,864	\$4,108,862
<b>PT Personnel:</b>	113,611	119,251
<b>Non-Personnel:</b>	106,706	69,378
<b>Total Expenditures:</b>	<b>\$4,040,181</b>	<b>\$4,297,491</b>



**Student Performance**

		<b>2015-16</b>	<b>2016-17</b>
<b>Math</b>	% Proficient or Above	32%	38%
	% Goal or Above	6%	9%
<b>ELA</b>	% Proficient or Above	41%	44%
	% Goal or Above	16%	16%
<b>Science</b>	% Proficient or Above	51%	47%
	% Goal or Above	17%	14%

**Free and Reduced Lunch: 90%**  
**English Language Learner: 10%**  
**Special Education: 13%**

Percent of students achieving proficient or above and goal or above on Smarter Balanced Assessment Consortium in grade 3-8 and grade 10.

**School Profile**

Rawson was named a Lighthouse School in 2014 by the State Department of Education. The Rawson Lighthouse School is about making sure the entire community is excited about its children, and having a strong neighborhood. Rawson School educates students to become resourceful, lifelong learners with emphasis on the fields of Science, Technology, Engineering, the Arts and Mathematics (STEAM). Our students will demonstrate creativity and social responsibility as they meet the challenges of a diverse, changing world. Rawson's sense of community and commitment to character, citizenship and diversity of thought will guarantee our mission.

**Features:**

- > Panasonic demonstration classroom: Panasonic Corporation is a partner with Rawson School and is piloting the technology classroom of the future
- > Inventors Academy: Students (creative minds) are provided the opportunity to see and hear inventors and designers explain their projects and creative experiences
- > Community Partnership include Blue Hills Civic Association, Charter Oak Cultural Center, Connecticut Business Industry Association (CBIA), Connecticut Pre Engineering Program (CPEP), Connecticut Science Center, Friendship Summer Club and the University of Hartford

*Rawson Elementary*

	Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
	\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>						
110 Certified Salaries	\$2,505,694	30.0	\$2,670,224	31.0	\$164,530	1.0
110 Part Time Certified Salaries	\$45,546	0.0	\$74,150	0.0	\$28,604	0.0
120 Non-Certified Salaries	\$199,498	4.0	\$213,810	4.8	\$14,312	0.8
120 Part Time Non-Certified Salaries	\$3,100	0.0	\$2,400	0.0	(\$700)	0.0
<b>Total Salaries</b>	<b>\$2,753,838</b>	<b>34.0</b>	<b>\$2,960,584</b>	<b>35.8</b>	<b>\$206,746</b>	<b>1.8</b>
900 Fringe Benefits	\$744,244	0.0	\$874,304	0.0	\$130,060	0.0
<b>Total Benefits</b>	<b>\$744,244</b>	<b>0.0</b>	<b>\$874,304</b>	<b>0.0</b>	<b>\$130,060</b>	<b>0.0</b>
324 Field Trips	\$3,038	0.0	\$0	0.0	(\$3,038)	0.0
430 Maintenance Contracts	\$20,000	0.0	\$20,000	0.0	\$0	0.0
441 Rental of Facilities	\$1,100	0.0	\$1,100	0.0	\$0	0.0
510 Transportation	\$3,700	0.0	\$0	0.0	(\$3,700)	0.0
530 Communications	\$1,700	0.0	\$1,500	0.0	(\$200)	0.0
611 Supplies & Materials	\$22,179	0.0	\$24,925	0.0	\$2,746	0.0
700 Equipment	\$900	0.0	\$0	0.0	(\$900)	0.0
899 Other Operating Exp.	\$3,600	0.0	\$0	0.0	(\$3,600)	0.0
<b>Total Operating Expenses</b>	<b>\$56,217</b>	<b>0.0</b>	<b>\$47,525</b>	<b>0.0</b>	<b>(\$8,692)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>	<b>\$3,554,299</b>	<b>34.0</b>	<b>\$3,882,413</b>	<b>35.8</b>	<b>\$328,114</b>	<b>1.8</b>
<b>BUDGET FUND 2007</b>						
110 Certified Salaries	\$179,700	2.1	\$170,756	2.0	(\$8,944)	-0.1
110 Part Time Certified Salaries	\$44,763	0.0	\$38,650	0.0	(\$6,113)	0.0
120 Non-Certified Salaries	\$104,442	2.0	\$92,847	1.8	(\$11,595)	-0.3
120 Part Time Non-Certified Salaries	\$15,300	0.0	\$0	0.0	(\$15,300)	0.0
<b>Total Salaries</b>	<b>\$344,205</b>	<b>4.1</b>	<b>\$302,253</b>	<b>3.8</b>	<b>(\$41,952)</b>	<b>-0.3</b>
900 Fringe Benefits	\$91,191	0.0	\$90,972	0.0	(\$219)	0.0
<b>Total Benefits</b>	<b>\$91,191</b>	<b>0.0</b>	<b>\$90,972</b>	<b>0.0</b>	<b>(\$219)</b>	<b>0.0</b>
322 Instr. Impr. Services	\$0	0.0	\$4,500	0.0	\$4,500	0.0
324 Field Trips	\$7,207	0.0	\$3,000	0.0	(\$4,207)	0.0
325 Parent Activities	\$2,728	0.0	\$2,478	0.0	(\$250)	0.0
450 Improvement to Facilities	\$28,300	0.0	\$0	0.0	(\$28,300)	0.0
611 Supplies & Materials	\$6,216	0.0	\$6,875	0.0	\$659	0.0
899 Other Operating Exp.	\$6,035	0.0	\$0	0.0	(\$6,035)	0.0
<b>Total Operating Expenses</b>	<b>\$50,486</b>	<b>0.0</b>	<b>\$16,853</b>	<b>0.0</b>	<b>(\$33,633)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 2007</b>	<b>\$485,882</b>	<b>4.1</b>	<b>\$410,078</b>	<b>3.8</b>	<b>(\$75,804)</b>	<b>-0.3</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>4,040,181</b>	<b>38.0</b>	<b>4,292,491</b>	<b>39.5</b>	<b>\$252,310</b>	<b>1.5</b>

**STAFFING and ENROLLMENT**

<b>Certified Staff</b>	<b>Enrollment</b>	<b>Non-Certified Staff</b>
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	Actual    Projected	
Adjusted    Proposed	17/18    18/19	Adjusted    Proposed
17/18    18/19	17/18    18/19	17/18    18/19

Principals	1.00    1.00	Clerical Support
Associate/Assistant Principal	1.00    1.00	Paraprofessionals:
Dean		Classroom
Teachers:		Nexus
Regular	13.00    16.00	Adult Support
Associate Teacher		Pre-K
Art	1.00    1.00	Kindergarten
Business		ISS
Reading		Behavior Tech
Foreign Language		
Health		CDA
Tech Comp Educ	1.00	Family Resource Aides
Math	1.00	School and Family Support
Music	1.00    1.00	
Science	1.00	Nurse
Social Studies	1.00	
English	1.00	Custodial Staff
Physical Education	1.00    1.00	Security
Special Education	3.00    3.50	Operation Mgr
Pre-K	1.00    1.00	Project & Prog Facilitator
Kindergarten	2.00    3.00	College Career Specialist
Bilingual	0.50	Other
TESOL/ELL	0.50    1.00	
Speech	1.00    1.00	
Library Media		
Coach	1.00	
Other		
Social Workers	1.00    1.50	
Guidance Counselors		
<b>Total</b>	<b>32.00    33.00</b>	<b>Total</b>
		<b>6.00    6.50</b>

	Adjusted    Proposed
<b>Staffing Total</b>	<b>38.0    39.5</b>

<b>Instructional Staff:</b>	<b>28.00    28.50</b>
<b>Students Per Instructional Staff:</b>	<b>15.71    13.93</b>

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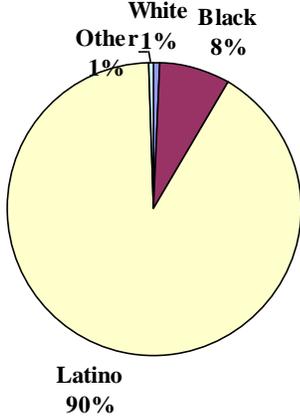


**Hartford Public Schools**  
**Sanchez Elementary**  
 176 Babcock Street Hartford, CT 06112  
 Phone No 860-695-4940

Neighborhood School  
 Grades: PK(4) - 5  
 Enrollment: 609

**All Funds Budget Summary** **Student Demographics**

	<b>Adjusted 17/18</b>	<b>PROPOSED 18/19</b>
<b>FT Personnel:</b>	\$3,893,103	\$4,480,191
<b>PT Personnel:</b>	97,206	114,992
<b>Non-Personnel:</b>	255,859	239,372
<b>Total Expenditures:</b>	\$4,246,168	\$4,834,555



**Student Performance**

		<b>2015-16</b>	<b>2016-17</b>
<b>Math</b>	% Proficient or Above	44%	47%
	% Goal or Above	14%	17%
<b>ELA</b>	% Proficient or Above	53%	46%
	% Goal or Above	24%	23%
<b>Science</b>	% Proficient or Above	48%	58%
	% Goal or Above	11%	35%

**Free and Reduced Lunch: 90%**  
**English Language Learner: 39%**  
**Special Education: 12%**

Percent of students achieving proficient or above and goal or above on Smarter Balanced Assessment Consortium in grade 3-8 and grade 10.

**School Profile**

Maria Sanchez Elementary School is a Pre-K-5 neighborhood school located in the "Frog Hollow" section of Hartford. We strive to nurture our students and teach a rigorous 21st century curriculum, while at the same time emphasizing individual character accountability and development. Sanchez School is an Expeditionary Learning (EL) school where we inspire and empower our teachers to unleash the potential of all students. Through the EL model, we approach education by motivating students to learn, while promoting and welcoming both diversity and inclusion, in a effort to increase our students' richness of ideas, creative power, problem-solving ability, and respect for others. At Sanchez we use the P.E.E.R. Code to promote a positive culture with Perseverance, Enthusiasm, Exploration and Respect as we set high expectations for our students knowing that they need to be successful if they are to build the confidence to meet the changing demands of society.

**Features:**

- >Rigorous and exciting curriculum taught through an Expeditionary Learning Model
- >Health clinic offering full services to families, including dental and vision, open Monday-Friday
- >Bilingual classrooms in Kindergarten, First and Second Grade, Bilingual Office Staff
- >Partnerships with local community service agencies and companies who help support our school

*Sanchez Elementary*

	Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
	\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>						
110 Certified Salaries	\$2,359,270	30.4	\$2,618,688	33.3	\$259,418	2.9
110 Part Time Certified Salaries	\$42,874	0.0	\$50,400	0.0	\$7,526	0.0
120 Non-Certified Salaries	\$251,215	5.0	\$400,375	9.0	\$149,160	4.0
120 Part Time Non-Certified Salaries	\$2,600	0.0	\$5,000	0.0	\$2,400	0.0
<b>Total Salaries</b>	<b>\$2,655,959</b>	<b>35.4</b>	<b>\$3,074,463</b>	<b>42.3</b>	<b>\$418,504</b>	<b>6.9</b>
900 Fringe Benefits	\$726,527	0.0	\$941,212	0.0	\$214,685	0.0
<b>Total Benefits</b>	<b>\$726,527</b>	<b>0.0</b>	<b>\$941,212</b>	<b>0.0</b>	<b>\$214,685</b>	<b>0.0</b>
322 Instr. Impr. Services	\$400	0.0	\$0	0.0	(\$400)	0.0
324 Field Trips	\$1,020	0.0	\$0	0.0	(\$1,020)	0.0
330 Other Prof. Tech Svcs/MHIS	\$0	0.0	\$2,500	0.0	\$2,500	0.0
430 Maintenance Contracts	\$19,000	0.0	\$19,000	0.0	\$0	0.0
441 Rental of Facilities	\$1,100	0.0	\$1,100	0.0	\$0	0.0
450 Improvement to Facilities	\$0	0.0	\$2,000	0.0	\$2,000	0.0
530 Communications	\$1,220	0.0	\$4,500	0.0	\$3,280	0.0
611 Supplies & Materials	\$27,043	0.0	\$39,500	0.0	\$12,457	0.0
700 Equipment	\$1,814	0.0	\$3,690	0.0	\$1,876	0.0
899 Other Operating Exp.	\$2,500	0.0	\$3,800	0.0	\$1,300	0.0
<b>Total Operating Expenses</b>	<b>\$54,097</b>	<b>0.0</b>	<b>\$76,090</b>	<b>0.0</b>	<b>\$21,993</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>	<b>\$3,436,583</b>	<b>35.4</b>	<b>\$4,091,765</b>	<b>42.3</b>	<b>\$655,182</b>	<b>6.9</b>
<b>BUDGET FUND 2007</b>						
110 Certified Salaries	\$302,776	3.4	\$263,176	3.0	(\$39,600)	-0.4
110 Part Time Certified Salaries	\$47,822	0.0	\$53,100	0.0	\$5,278	0.0
120 Non-Certified Salaries	\$126,021	3.0	\$127,711	3.0	\$1,690	0.0
120 Part Time Non-Certified Salaries	\$0	0.0	\$2,000	0.0	\$2,000	0.0
<b>Total Salaries</b>	<b>\$476,619</b>	<b>6.4</b>	<b>\$445,987</b>	<b>6.0</b>	<b>(\$30,632)</b>	<b>-0.4</b>
900 Fringe Benefits	\$131,201	0.0	\$133,521	0.0	\$2,320	0.0
<b>Total Benefits</b>	<b>\$131,201</b>	<b>0.0</b>	<b>\$133,521</b>	<b>0.0</b>	<b>\$2,320</b>	<b>0.0</b>
322 Instr. Impr. Services	\$50,500	0.0	\$2,500	0.0	(\$48,000)	0.0
323 Pupil Svcs:Non Payroll Svcs	\$0	0.0	\$45,000	0.0	\$45,000	0.0
324 Field Trips	\$0	0.0	\$2,000	0.0	\$2,000	0.0
325 Parent Activities	\$2,503	0.0	\$2,407	0.0	(\$96)	0.0
330 Other Prof. Tech Svcs/MHIS	\$99,768	0.0	\$98,135	0.0	(\$1,633)	0.0
530 Communications	\$0	0.0	\$1,500	0.0	\$1,500	0.0
611 Supplies & Materials	\$5,794	0.0	\$10,740	0.0	\$4,946	0.0
700 Equipment	\$43,200	0.0	\$0	0.0	(\$43,200)	0.0
<b>Total Operating Expenses</b>	<b>\$201,765</b>	<b>0.0</b>	<b>\$162,282</b>	<b>0.0</b>	<b>(\$39,483)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 2007</b>	<b>\$809,585</b>	<b>6.4</b>	<b>\$741,790</b>	<b>6.0</b>	<b>(\$67,795)</b>	<b>-0.4</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>4,246,168</b>	<b>41.8</b>	<b>4,833,555</b>	<b>48.3</b>	<b>\$587,387</b>	<b>6.5</b>

## STAFFING and ENROLLMENT

<b>Certified Staff</b>	<b>Enrollment</b>	<b>Non-Certified Staff</b>
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	Adjusted	Proposed		Actual	Projected		Adjusted	Proposed
	17/18	18/19		17/18	18/19		17/18	18/19

	Adjusted	Proposed		Actual	Projected		Adjusted	Proposed
	17/18	18/19		17/18	18/19		17/18	18/19
Principals	1.00	1.00				Clerical Support	2.00	2.00
Associate/Assistant Principal			Pre-K	18	36	Paraprofessionals:		
Dean	1.00	1.00	K	71	92	Classroom	1.00	2.00
Teachers:			1st	71	92	Nexus		
Regular	15.00	15.00	2nd	64	92	Adult Support		
Associate Teacher			3rd	67	108	Pre-K		
Art	1.00	1.00	4th	67	94	Kindergarten		
Business			5th	61	95	ISS		1.00
Reading			6th	0	0	Behavior Tech	1.00	1.00
Foreign Language			7th	0	0	CDA	2.00	4.00
Health			8th	0	0	Family Resource Aides		
Tech Comp Educ			9th	0	0	School and Family Support	1.00	1.00
Math			10th	0	0	Nurse	1.00	1.00
Music	1.00	1.00	11th	0	0	Custodial Staff		
Science			12th	0	0	Security		
Social Studies			<b>Total</b>	419	609	Operation Mgr		
English						Project & Prog Facilitator		
Physical Education	1.80	1.80				College Career Specialist		
Special Education	2.00	3.50				Other		
Pre-K								
Kindergarten	4.00	4.00						
Bilingual	1.00	2.00						
TESOL/ELL	2.00	2.00						
Speech	1.00	1.00						
Library Media								
Coach	1.00							
Other	1.00	1.00						
Social Workers	1.00	2.00						
Guidance Counselors								
<b>Total</b>	<b>33.80</b>	<b>36.30</b>				<b>Total</b>	<b>8.00</b>	<b>12.00</b>

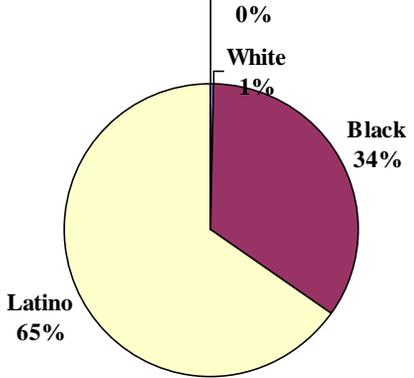
	Adjusted	Proposed
<b>Staffing Total</b>	<b>41.8</b>	<b>48.3</b>

<b>Instructional Staff:</b>	<b>30.80</b>	<b>32.30</b>
<b>Students Per Instructional Staff:</b>	<b>13.60</b>	<b>18.85</b>

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**All Funds Budget Summary** **Student Demographics**

	<b>Adjusted 17/18</b>	<b>PROPOSED 18/19</b>
<b>FT Personnel:</b>	\$3,535,878	\$3,855,203
<b>PT Personnel:</b>	51,257	211,563
<b>Non-Personnel:</b>	260,466	204,232
<b>Total Expenditures:</b>	<b>\$3,847,601</b>	<b>\$4,270,998</b>



**Student Performance**

		<b>2015-16</b>	<b>2016-17</b>
<b>Math</b>	% Proficient or Above	13%	5%
	% Goal or Above	2%	16%
<b>ELA</b>	% Proficient or Above	29%	9%
	% Goal or Above	9%	35%
<b>Science</b>	% Proficient or Above	20%	31%
	% Goal or Above	5%	13%

**Free and Reduced Lunch: 95%**  
**English Language Learner: 27%**  
**Special Education: 21%**

Percent of students achieving proficient or above and goal or above on Smarter Balanced Assessment Consortium in grade 3-8 and grade 10.

**School Profile**

At S.A.N.D. School, students engage in their Common Core aligned language arts curriculum using Literacy by Design or Expert 21. In Grades K-5, teachers and students use Literacy by Design, a balanced literacy curriculum that is built on the gradual release of responsibility model with explicit whole group and differentiated small group instruction. Grade 6-8 students use Expert 21, an English Language Arts curriculum that focuses on inquiry-based learning through interdisciplinary literature and informational text, and real-world application of reading and writing and IReady a technology-based literacy and math intervention program to close the achievement gap. Numeracy core instruction is implemented through the use of EnVisions whole group and small group differentiated math stations for K-5, while the middle school implements the Eureka Math Program.

>Students participate in PBIS (Positive Behavior Intervention Support); the school's character education and recognition framework

>S.A.N.D. School offers music, art, and physical education classes. S.A.N.D. is partnered with Hartford Performs, which allows additional Arts integration opportunities for all students throughout the school year. S.A.N.D Middle School students are eligible to try out for the S.A.N.D. Eagles Basketball Team

>S.A.N.D also features an active Family Resource Center which collaborates with The Village for Families and Children on site. Through our partnership, we offer various student, parent, and community classes/activities.

*SAND Elementary*

	Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
	\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>						
110 Certified Salaries	\$2,182,747	29.8	\$2,449,252	33.0	\$266,505	3.3
110 Part Time Certified Salaries	\$37,296	0.0	\$79,600	0.0	\$42,304	0.0
120 Non-Certified Salaries	\$124,318	2.0	\$173,029	3.0	\$48,711	1.0
120 Part Time Non-Certified Salaries	\$2,729	0.0	\$21,200	0.0	\$18,471	0.0
<b>Total Salaries</b>	<b>\$2,347,090</b>	<b>31.8</b>	<b>\$2,723,081</b>	<b>36.0</b>	<b>\$375,991</b>	<b>4.3</b>
900 Fringe Benefits	\$628,518	0.0	\$793,929	0.0	\$165,411	0.0
<b>Total Benefits</b>	<b>\$628,518</b>	<b>0.0</b>	<b>\$793,929</b>	<b>0.0</b>	<b>\$165,411</b>	<b>0.0</b>
322 Instr. Impr. Services	\$0	0.0	\$30,000	0.0	\$30,000	0.0
324 Field Trips	\$340	0.0	\$8,000	0.0	\$7,660	0.0
430 Maintenance Contracts	\$6,500	0.0	\$6,500	0.0	\$0	0.0
441 Rental of Facilities	\$1,200	0.0	\$1,200	0.0	\$0	0.0
510 Transportation	\$567	0.0	\$0	0.0	(\$567)	0.0
530 Communications	\$500	0.0	\$7,500	0.0	\$7,000	0.0
611 Supplies & Materials	\$23,335	0.0	\$41,552	0.0	\$18,217	0.0
899 Other Operating Exp.	\$4,228	0.0	\$3,000	0.0	(\$1,228)	0.0
<b>Total Operating Expenses</b>	<b>\$36,670</b>	<b>0.0</b>	<b>\$97,752</b>	<b>0.0</b>	<b>\$61,082</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>	<b>\$3,012,278</b>	<b>31.8</b>	<b>\$3,614,762</b>	<b>36.0</b>	<b>\$602,484</b>	<b>4.3</b>
<b>BUDGET FUND 2007</b>						
110 Certified Salaries	\$264,867	3.5	\$137,839	2.0	(\$127,028)	-1.5
110 Part Time Certified Salaries	\$8,352	0.0	\$103,950	0.0	\$95,598	0.0
120 Non-Certified Salaries	\$191,407	4.0	\$185,144	4.0	(\$6,263)	0.0
<b>Total Salaries</b>	<b>\$464,626</b>	<b>7.5</b>	<b>\$426,933</b>	<b>6.0</b>	<b>(\$37,693)</b>	<b>-1.5</b>
900 Fringe Benefits	\$146,902	0.0	\$122,823	0.0	(\$24,079)	0.0
<b>Total Benefits</b>	<b>\$146,902</b>	<b>0.0</b>	<b>\$122,823</b>	<b>0.0</b>	<b>(\$24,079)</b>	<b>0.0</b>
322 Instr. Impr. Services	\$27,879	0.0	\$0	0.0	(\$27,879)	0.0
324 Field Trips	\$2,500	0.0	\$0	0.0	(\$2,500)	0.0
325 Parent Activities	\$2,397	0.0	\$2,397	0.0	\$0	0.0
330 Other Prof. Tech Svcs/MHIS	\$107,135	0.0	\$98,135	0.0	(\$9,000)	0.0
450 Improvement to Facilities	\$31,700	0.0	\$0	0.0	(\$31,700)	0.0
611 Supplies & Materials	\$12,410	0.0	\$4,448	0.0	(\$7,962)	0.0
700 Equipment	\$39,774	0.0	\$0	0.0	(\$39,774)	0.0
<b>Total Operating Expenses</b>	<b>\$223,795</b>	<b>0.0</b>	<b>\$104,980</b>	<b>0.0</b>	<b>(\$118,815)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 2007</b>	<b>\$835,323</b>	<b>7.5</b>	<b>\$654,736</b>	<b>6.0</b>	<b>(\$180,587)</b>	<b>-1.5</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>3,847,601</b>	<b>39.3</b>	<b>4,269,498</b>	<b>42.0</b>	<b>\$421,897</b>	<b>2.8</b>

**STAFFING and ENROLLMENT**

<b>Certified Staff</b>			<b>Enrollment</b>		<b>Non-Certified Staff</b>			
	Adjusted	Proposed	Actual	Projected		Adjusted	Proposed	
	17/18	18/19	17/18	18/19		17/18	18/19	
Principals	1.00	1.00			Clerical Support	1.00	2.00	
Associate/Assistant Principal	1.00	1.00	Pre-K	0	0	Paraprofessionals:		
Dean			K	36	21	Classroom		
Teachers:			1st	36	68	Nexus		
Regular	11.00	14.00	2nd	51	73	Adult Support		
Associate Teacher			3rd	47	54	Pre-K		
Art	1.00	1.00	4th	47	54	Kindergarten		
Business			5th	47	42	ISS	1.00	
Reading			6th	26	43	Behavior Tech	2.00	
Foreign Language			7th	26	44	CDA		
Health			8th	19	24	Family Resource Aides		
Tech Comp Educ			9th	0	0	School and Family Support	1.00	
Math	1.00	1.00	10th	0	0	Nurse	1.00	
Music	1.00	1.00	11th	0	0	Custodial Staff		
Science	1.00	1.00	12th	0	0	Security		
Social Studies	1.00	1.00				Operation Mgr		
English	1.00	1.00				Project & Prog Facilitator		
Physical Education	1.00	1.00				College Career Specialist		
Special Education	3.75	4.00				Other		
Pre-K								
Kindergarten	2.00	2.00						
Bilingual	1.00	1.00						
TESOL/ELL	1.00	1.00						
Speech	1.00	1.00						
Library Media								
Coach	2.00							
Other	1.00	1.00						
Social Workers	1.50	2.00						
Guidance Counselors								
<b>Total</b>	<b>33.25</b>	<b>35.00</b>	<b>Total</b>	<b>335</b>	<b>423</b>	<b>Total</b>	<b>6.00</b>	<b>7.00</b>

	Adjusted	Proposed
<b>Staffing Total</b>	<b>39.3</b>	<b>42.0</b>

<b>Instructional Staff:</b>	<b>28.75</b>	<b>30.00</b>
<b>Students Per Instructional Staff:</b>	<b>11.65</b>	<b>14.10</b>

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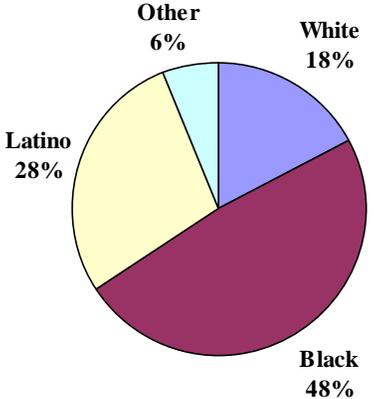
*Simpson-Waverly Learning Community*

	Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
	\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>						
110 Certified Salaries	\$1,991,253	26.1	\$0	0.0	(\$1,991,253)	-26.1
110 Part Time Certified Salaries	\$64,021	0.0	\$0	0.0	(\$64,021)	0.0
120 Non-Certified Salaries	\$156,495	4.5	\$0	0.0	(\$156,495)	-4.5
120 Part Time Non-Certified Salaries	\$4,200	0.0	\$0	0.0	(\$4,200)	0.0
<b>Total Salaries</b>	<b>\$2,215,969</b>	<b>30.6</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$2,215,969)</b>	<b>-30.6</b>
900 Fringe Benefits	\$592,091	0.0	\$0	0.0	(\$592,091)	0.0
<b>Total Benefits</b>	<b>\$592,091</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$592,091)</b>	<b>0.0</b>
324 Field Trips	\$2,000	0.0	\$0	0.0	(\$2,000)	0.0
330 Other Prof. Tech Svs/MHIS	\$1,950	0.0	\$0	0.0	(\$1,950)	0.0
430 Maintenance Contracts	\$7,645	0.0	\$0	0.0	(\$7,645)	0.0
441 Rental of Facilities	\$1,200	0.0	\$0	0.0	(\$1,200)	0.0
530 Communications	\$1,250	0.0	\$0	0.0	(\$1,250)	0.0
611 Supplies & Materials	\$11,296	0.0	\$0	0.0	(\$11,296)	0.0
700 Equipment	\$19,009	0.0	\$0	0.0	(\$19,009)	0.0
899 Other Operating Exp.	\$2,923	0.0	\$0	0.0	(\$2,923)	0.0
<b>Total Operating Expenses</b>	<b>\$47,273</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$47,273)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>	<b>\$2,855,333</b>	<b>30.6</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$2,855,333)</b>	<b>-30.6</b>
<b>BUDGET FUND 2007</b>						
110 Certified Salaries	\$130,725	1.5	\$0	0.0	(\$130,725)	-1.5
110 Part Time Certified Salaries	\$26,596	0.0	\$0	0.0	(\$26,596)	0.0
120 Non-Certified Salaries	\$147,953	3.0	\$0	0.0	(\$147,953)	-3.0
<b>Total Salaries</b>	<b>\$305,274</b>	<b>4.5</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$305,274)</b>	<b>-4.5</b>
900 Fringe Benefits	\$94,320	0.0	\$0	0.0	(\$94,320)	0.0
<b>Total Benefits</b>	<b>\$94,320</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$94,320)</b>	<b>0.0</b>
325 Parent Activities	\$2,006	0.0	\$0	0.0	(\$2,006)	0.0
<b>Total Operating Expenses</b>	<b>\$2,006</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$2,006)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 2007</b>	<b>\$401,600</b>	<b>4.5</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$401,600)</b>	<b>-4.5</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>3,256,933</b>	<b>35.1</b>	<b>0</b>	<b>0.0</b>	<b>(\$3,256,933)</b>	<b>-35.1</b>



**All Funds Budget Summary** **Student Demographics**

	<b>Adjusted 17/18</b>	<b>PROPOSED 18/19</b>
<b>FT Personnel:</b>	\$5,872,446	\$5,871,119
<b>PT Personnel:</b>	157,429	165,091
<b>Non-Personnel:</b>	27,527	109,112
<b>Total Expenditures:</b>	<b>\$6,057,402</b>	<b>\$6,145,322</b>



**Student Performance**

		<b>2015-16</b>	<b>2016-17</b>
<b>Math</b>	% Proficient or Above	68%	67%
	% Goal or Above	32%	31%
<b>ELA</b>	% Proficient or Above	71%	66%
	% Goal or Above	46%	42%
<b>Science</b>	% Proficient or Above	79%	88%
	% Goal or Above	57%	74%

**Free and Reduced Lunch: 49%**  
**English Language Learner: 4%**  
**Special Education: 11%**

Percent of students achieving proficient or above and goal or above on Smarter Balanced Assessment Consortium in grade 3-8 and grade 10.

**School Profile**

Noah Webster Micro Society's innovative school design provides students the unique opportunity to apply 21st century skills, learned in a classroom, to a student-centered miniature society. Students from diverse backgrounds, along with teachers, parents, and community volunteers work to build a "Micro Society" within the school. The ventures include everything from a Kindergarten Café to STEM-focused museums and workshops to performance arts. All ventures are directly aligned with the Connecticut Common Core State Standards.

- >Top Elementary School in Hartford 2009-2013, Magnet Schools of America School of Excellence 2011, 2013
- >Daily 45 minute small group instruction and 90 minute literacy blocks for elementary students, along with tutoring and enrichment
- >Intermediate and Middle School staff STEM trained at the Connecticut Science Center in Inquiry for Teaching and Learning

*Webster Microsociety Magnet*

	Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
	\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>						
110 Certified Salaries	\$1,037,414	13.3	\$1,055,919	13.3	\$18,505	0.0
110 Part Time Certified Salaries	\$59,859	0.0	\$69,480	0.0	\$9,621	0.0
120 Non-Certified Salaries	\$178,827	3.3	\$69,612	2.0	(\$109,215)	-1.3
120 Part Time Non-Certified Salaries	\$25,588	0.0	\$29,080	0.0	\$3,492	0.0
<b>Total Salaries</b>	<b>\$1,301,688</b>	<b>16.7</b>	<b>\$1,224,091</b>	<b>15.3</b>	<b>(\$77,597)</b>	<b>-1.4</b>
900 Fringe Benefits	\$327,291	0.0	\$341,038	0.0	\$13,747	0.0
<b>Total Benefits</b>	<b>\$327,291</b>	<b>0.0</b>	<b>\$341,038</b>	<b>0.0</b>	<b>\$13,747</b>	<b>0.0</b>
322 Instr. Impr. Services	\$1,000	0.0	\$1,600	0.0	\$600	0.0
324 Field Trips	\$0	0.0	\$10,000	0.0	\$10,000	0.0
330 Other Prof. Tech Svs/MHIS	\$715	0.0	\$1,150	0.0	\$435	0.0
430 Maintenance Contracts	\$11,500	0.0	\$11,500	0.0	\$0	0.0
441 Rental of Facilities	\$1,200	0.0	\$1,200	0.0	\$0	0.0
450 Improvement to Facilities	\$200	0.0	\$800	0.0	\$600	0.0
530 Communications	\$7,396	0.0	\$41,612	0.0	\$34,216	0.0
611 Supplies & Materials	\$10,882	0.0	\$30,100	0.0	\$19,218	0.0
700 Equipment	\$210	0.0	\$0	0.0	(\$210)	0.0
899 Other Operating Exp.	\$2,628	0.0	\$6,650	0.0	\$4,022	0.0
<b>Total Operating Expenses</b>	<b>\$35,731</b>	<b>0.0</b>	<b>\$104,612</b>	<b>0.0</b>	<b>\$68,881</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>	<b>\$1,664,710</b>	<b>16.7</b>	<b>\$1,669,741</b>	<b>15.3</b>	<b>\$5,031</b>	<b>-1.4</b>
<b>BUDGET FUND 2007</b>						
110 Certified Salaries	\$2,752,282	36.6	\$2,677,347	35.7	(\$74,935)	-0.9
110 Part Time Certified Salaries	\$64,500	0.0	\$58,800	0.0	(\$5,700)	0.0
120 Non-Certified Salaries	\$593,769	14.6	\$661,286	15.0	\$67,517	0.4
<b>Total Salaries</b>	<b>\$3,410,551</b>	<b>51.2</b>	<b>\$3,397,433</b>	<b>50.7</b>	<b>(\$13,118)</b>	<b>-0.5</b>
900 Fringe Benefits	\$969,282	0.0	\$1,073,648	0.0	\$104,366	0.0
<b>Total Benefits</b>	<b>\$969,282</b>	<b>0.0</b>	<b>\$1,073,648</b>	<b>0.0</b>	<b>\$104,366</b>	<b>0.0</b>
322 Instr. Impr. Services	\$900	0.0	\$0	0.0	(\$900)	0.0
325 Parent Activities	\$2,647	0.0	\$4,000	0.0	\$1,353	0.0
450 Improvement to Facilities	\$2,500	0.0	\$0	0.0	(\$2,500)	0.0
530 Communications	\$180	0.0	\$0	0.0	(\$180)	0.0
611 Supplies & Materials	\$6,632	0.0	\$0	0.0	(\$6,632)	0.0
<b>Total Operating Expenses</b>	<b>\$12,859</b>	<b>0.0</b>	<b>\$4,000</b>	<b>0.0</b>	<b>(\$8,859)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 2007</b>	<b>\$4,392,692</b>	<b>51.2</b>	<b>\$4,475,081</b>	<b>50.7</b>	<b>\$82,389</b>	<b>-0.5</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>6,057,402</b>	<b>67.9</b>	<b>6,144,822</b>	<b>66.0</b>	<b>\$87,420</b>	<b>-1.9</b>

*Webster Microsociety Magnet*

**STAFFING and ENROLLMENT**

	<b>Certified Staff</b>		<b>Enrollment</b>		<b>Non-Certified Staff</b>			
	Adjusted 17/18	Proposed 18/19		Actual 17/18	Projected 18/19			
						Adjusted 17/18	Proposed 18/19	
Principals	1.00	1.00						
Associate/Assistant Principal			Pre-K	100	99	Clerical Support	2.00	2.00
Dean	2.00	1.00	K	76	75	Paraprofessionals:		
Teachers:			1st	56	75	Classroom	1.00	1.00
Regular	19.00	19.00	2nd	76	55	Nexus	2.00	2.00
Associate Teacher			3rd	69	70	Adult Support		
Art	1.00	1.00	4th	64	59	Pre-K	3.00	3.00
Business			5th	63	59	Kindergarten	1.00	1.00
Reading			6th	71	60	ISS	1.00	1.00
Foreign Language	1.00	1.00	7th	42	55	Behavior Tech		
Health			8th	42	36	CDA	4.00	4.00
Tech Comp Educ			9th	0	0	Family Resource Aides		
Math	1.00	2.00	10th	0	0	School and Family Support	1.00	1.00
Music	2.00	2.00	11th	0	0	Nurse	1.00	1.00
Science	1.00	1.00	12th	0	0	Custodial Staff		
Social Studies	1.00	1.00				Security		
English	1.00	1.00				Operation Mgr	1.00	1.00
Physical Education	1.00	1.00				Project & Prog Facilitator		
Special Education	3.00	3.00				College Career Specialist		
Pre-K	5.00	5.00				Other	1.00	
Kindergarten	4.00	4.00						
Bilingual								
TESOL/ELL	0.50	0.50						
Speech	1.40	1.50						
Library Media	1.00	1.00						
Coach	1.00							
Other	1.00	1.00						
Social Workers	2.00	2.00						
Guidance Counselors								
<b>Total</b>	<b>49.90</b>	<b>49.00</b>	<b>Total</b>	<b>659</b>	<b>643</b>	<b>Total</b>	<b>18.00</b>	<b>17.00</b>

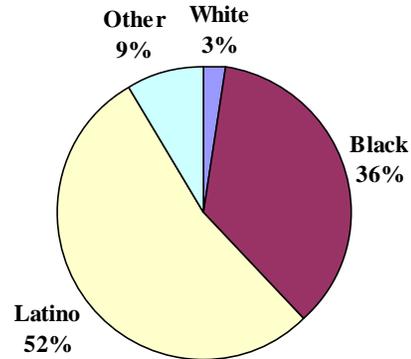
	Adjusted	Proposed
<b>Staffing Total</b>	<b>67.9</b>	<b>66.0</b>

<b>Instructional Staff:</b>	<b>45.50</b>	<b>44.50</b>
<b>Students Per Instructional Staff:</b>	<b>14.48</b>	<b>14.45</b>

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**All Funds Budget Summary** **Student Demographics**

	<b>Adjusted 17/18</b>	<b>PROPOSED 18/19</b>
<b>FT Personnel:</b>	\$4,317,617	\$4,287,002
<b>PT Personnel:</b>	59,914	102,951
<b>Non-Personnel:</b>	40,670	61,337
<b>Total Expenditures:</b>	\$4,418,201	\$4,451,290



**Student Performance**

		<b>2015-16</b>	<b>2016-17</b>
<b>Math</b>	% Proficient or Above	46%	47%
	% Goal or Above	16%	19%
<b>ELA</b>	% Proficient or Above	64%	51%
	% Goal or Above	33%	23%
<b>Science</b>	% Proficient or Above	46%	42%
	% Goal or Above	24%	13%

**Free and Reduced Lunch: 87%**  
**English Language Learner: 32%**  
**Special Education: 13%**

Percent of students achieving proficient or above and goal or above on Smarter Balanced Assessment Consortium in grade 3-8 and grade 10.

**School Profile**

AT West Middle School our distinctive curriculum is based on integrated units. Each unit is developed around a theme driven by CCSS, Next Generation Science Standards and current Social Studies State Standards. When determining our themes we search for Expeditionary Learning or STEM units to anchor our units in research based pedagogy. The topics are engaging, the curriculum is rigorous, and the assessments are performance based and allow students to show what they have learned.

- >Arts Enrichment collaboration with the Bushnell includes classes on cartooning, hop hop dance, music and painting
- >On-site community school director coordinates a variety of programs for academic and parental educational opportunities, health and wellness
- >Opportunities to participate in supervised after-school learning and enrichment activities, free-of-charge

*West Middle Community School*

	Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
	\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>						
110 Certified Salaries	\$2,706,303	33.3	\$2,711,977	34.0	\$5,674	0.7
110 Part Time Certified Salaries	\$24,123	0.0	\$62,110	0.0	\$37,987	0.0
120 Non-Certified Salaries	\$201,630	4.0	\$254,019	5.0	\$52,389	1.0
120 Part Time Non-Certified Salaries	\$10,423	0.0	\$14,200	0.0	\$3,777	0.0
<b>Total Salaries</b>	<b>\$2,942,479</b>	<b>37.3</b>	<b>\$3,042,306</b>	<b>39.0</b>	<b>\$99,827</b>	<b>1.7</b>
900 Fringe Benefits	\$796,394	0.0	\$903,206	0.0	\$106,812	0.0
<b>Total Benefits</b>	<b>\$796,394</b>	<b>0.0</b>	<b>\$903,206</b>	<b>0.0</b>	<b>\$106,812</b>	<b>0.0</b>
324 Field Trips	\$4,290	0.0	\$6,790	0.0	\$2,500	0.0
330 Other Prof. Tech Svs/MHIS	\$1,374	0.0	\$0	0.0	(\$1,374)	0.0
430 Maintenance Contracts	\$18,000	0.0	\$18,000	0.0	\$0	0.0
441 Rental of Facilities	\$979	0.0	\$1,000	0.0	\$21	0.0
510 Transportation	\$0	0.0	\$2,000	0.0	\$2,000	0.0
530 Communications	\$400	0.0	\$2,000	0.0	\$1,600	0.0
611 Supplies & Materials	\$10,355	0.0	\$24,500	0.0	\$14,145	0.0
700 Equipment	\$1,720	0.0	\$0	0.0	(\$1,720)	0.0
899 Other Operating Exp.	\$0	0.0	\$5,500	0.0	\$5,500	0.0
<b>Total Operating Expenses</b>	<b>\$37,118</b>	<b>0.0</b>	<b>\$59,790</b>	<b>0.0</b>	<b>\$22,672</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>	<b>\$3,775,991</b>	<b>37.3</b>	<b>\$4,005,302</b>	<b>39.0</b>	<b>\$229,311</b>	<b>1.7</b>
<b>BUDGET FUND 2007</b>						
110 Certified Salaries	\$328,506	4.0	\$168,396	2.0	(\$160,110)	-2.0
110 Part Time Certified Salaries	\$23,690	0.0	\$23,690	0.0	\$0	0.0
120 Non-Certified Salaries	\$142,376	3.0	\$141,115	3.0	(\$1,261)	0.0
<b>Total Salaries</b>	<b>\$494,572</b>	<b>7.0</b>	<b>\$333,201</b>	<b>5.0</b>	<b>(\$161,371)</b>	<b>-2.0</b>
900 Fringe Benefits	\$144,209	0.0	\$104,987	0.0	(\$39,222)	0.0
<b>Total Benefits</b>	<b>\$144,209</b>	<b>0.0</b>	<b>\$104,987</b>	<b>0.0</b>	<b>(\$39,222)</b>	<b>0.0</b>
325 Parent Activities	\$2,429	0.0	\$2,800	0.0	\$371	0.0
<b>Total Operating Expenses</b>	<b>\$2,429</b>	<b>0.0</b>	<b>\$2,800</b>	<b>0.0</b>	<b>\$371</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 2007</b>	<b>\$641,210</b>	<b>7.0</b>	<b>\$440,988</b>	<b>5.0</b>	<b>(\$200,222)</b>	<b>-2.0</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>4,417,201</b>	<b>44.3</b>	<b>4,446,290</b>	<b>44.0</b>	<b>\$29,089</b>	<b>-0.3</b>

*West Middle Community School*

**STAFFING and ENROLLMENT**

	<b>Certified Staff</b>		<b>Enrollment</b>		<b>Non-Certified Staff</b>			
	Adjusted 17/18	Proposed 18/19	Actual 17/18	Projected 18/19	Adjusted 17/18	Proposed 18/19		
Principals	1.00	1.00						
Associate/Assistant Principal			Pre-K	18	29			
Dean	1.00	1.00	K	49	46			
Teachers:			1st	49	46			
Regular	14.00	14.00	2nd	47	46			
Associate Teacher			3rd	42	48			
Art	1.00	1.00	4th	44	49			
Business			5th	61	59			
Reading	1.00	1.00	6th	61	65			
Foreign Language			7th	54	54			
Health			8th	54	48			
Tech Comp Educ			9th	0	0			
Math	1.00	1.00	10th	0	0			
Music	1.00	1.00	11th	0	0			
Science	1.00	1.00	12th	0	0			
Social Studies	1.00	1.00						
English	1.00	1.00						
Physical Education	1.00	1.00						
Special Education	3.00	3.00						
Pre-K								
Kindergarten	2.00	2.00						
Bilingual	0.50	1.00						
TESOL/ELL	2.00	2.00						
Speech	0.80	1.00						
Library Media	1.00	1.00						
Coach	2.00							
Other								
Social Workers	2.00	2.00						
Guidance Counselors								
<b>Total</b>	<b>37.30</b>	<b>36.00</b>	<b>Total</b>	<b>479</b>	<b>490</b>	<b>Total</b>	<b>7.00</b>	<b>8.00</b>

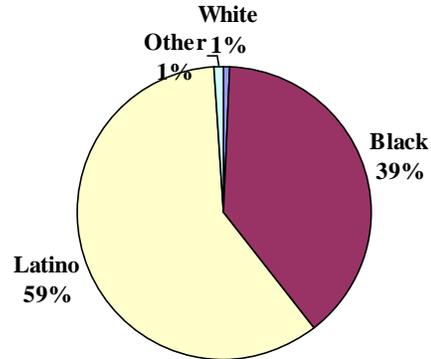
	Adjusted	Proposed
<b>Staffing Total</b>	<b>44.3</b>	<b>44.0</b>

<b>Instructional Staff:</b>	<b>33.50</b>	<b>32.00</b>
<b>Students Per Instructional Staff:</b>	<b>14.30</b>	<b>15.31</b>

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**All Funds Budget Summary** **Student Demographics**

	<b>Adjusted 17/18</b>	<b>PROPOSED 18/19</b>
<b>FT Personnel:</b>	\$4,475,715	\$6,143,651
<b>PT Personnel:</b>	121,774	168,491
<b>Non-Personnel:</b>	263,096	179,978
<b>Total Expenditures:</b>	<b>\$4,860,585</b>	<b>\$6,492,120</b>



**Student Performance**

		<b>2015-16</b>	<b>2016-17</b>
<b>Math</b>	% Proficient or Above	17%	22%
	% Goal or Above	5%	6%
<b>ELA</b>	% Proficient or Above	36%	35%
	% Goal or Above	10%	12%
<b>Science</b>	% Proficient or Above	35%	30%
	% Goal or Above	9%	7%

**Free and Reduced Lunch: 93%**  
**English Language Learner: 18%**  
**Special Education: 14%**

Percent of students achieving proficient or above and goal or above on Smarter Balanced Assessment Consortium in grade 3-8 and grade 10.

**School Profile**

The Fred D Wish Museum School is pre-k-8th neighborhood school where students engage in in-depth learning through modules which are interdisciplinary, inquiry and project-based. Students will engage in a hands-on method of learning and use the surrounding museums and community business partners to develop an understanding of concepts studied. Using this unique, creative and dynamic approach to teaching and learning, students will develop lifelong intellectual curiosity, sound judgment and deep understanding by building a solid educational foundation based on meaningful exploration and discovery. Museum themed learning enables students to appreciate their potential, collaborate with others to become stronger learners, and create dynamic learning environments, which fosters a joy of learning and develops a genuine enthusiasm for academic study.

- >Frequent museum visits and outreach experiences in the classroom
- >Fall, winter, and spring Exhibition Nights in which students showcase museum projects and serve as docents for the community
- >Museum studies course and the use of Visual Thinking Strategies

*Wish Elementary*

	Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
	\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>						
110 Certified Salaries	\$2,866,742	34.2	\$4,051,558	49.5	\$1,184,816	15.3
110 Part Time Certified Salaries	\$73,708	0.0	\$65,700	0.0	(\$8,008)	0.0
120 Non-Certified Salaries	\$179,561	4.0	\$253,579	5.0	\$74,018	1.0
120 Part Time Non-Certified Salaries	\$4,638	0.0	\$4,563	0.0	(\$75)	0.0
<b>Total Salaries</b>	<b>\$3,124,649</b>	<b>38.2</b>	<b>\$4,375,400</b>	<b>54.5</b>	<b>\$1,250,751</b>	<b>16.3</b>
900 Fringe Benefits	\$841,271	0.0	\$1,295,322	0.0	\$454,051	0.0
<b>Total Benefits</b>	<b>\$841,271</b>	<b>0.0</b>	<b>\$1,295,322</b>	<b>0.0</b>	<b>\$454,051</b>	<b>0.0</b>
324 Field Trips	\$0	0.0	\$7,000	0.0	\$7,000	0.0
430 Maintenance Contracts	\$16,000	0.0	\$16,000	0.0	\$0	0.0
441 Rental of Facilities	\$1,100	0.0	\$1,100	0.0	\$0	0.0
530 Communications	\$1,500	0.0	\$2,500	0.0	\$1,000	0.0
611 Supplies & Materials	\$33,671	0.0	\$47,200	0.0	\$13,529	0.0
899 Other Operating Exp.	\$2,071	0.0	\$4,000	0.0	\$1,929	0.0
<b>Total Operating Expenses</b>	<b>\$54,342</b>	<b>0.0</b>	<b>\$77,800</b>	<b>0.0</b>	<b>\$23,458</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>	<b>\$4,020,262</b>	<b>38.2</b>	<b>\$5,748,522</b>	<b>54.5</b>	<b>\$1,728,260</b>	<b>16.3</b>
<b>BUDGET FUND 2007</b>						
110 Certified Salaries	\$267,787	3.0	\$182,139	2.0	(\$85,648)	-1.0
110 Part Time Certified Salaries	\$33,683	0.0	\$91,800	0.0	\$58,117	0.0
120 Non-Certified Salaries	\$187,325	4.0	\$217,675	5.0	\$30,350	1.0
120 Part Time Non-Certified Salaries	\$4,422	0.0	\$0	0.0	(\$4,422)	0.0
<b>Total Salaries</b>	<b>\$493,217</b>	<b>7.0</b>	<b>\$491,614</b>	<b>7.0</b>	<b>(\$1,603)</b>	<b>0.0</b>
900 Fringe Benefits	\$146,736	0.0	\$149,806	0.0	\$3,070	0.0
<b>Total Benefits</b>	<b>\$146,736</b>	<b>0.0</b>	<b>\$149,806</b>	<b>0.0</b>	<b>\$3,070</b>	<b>0.0</b>
324 Field Trips	\$19,970	0.0	\$0	0.0	(\$19,970)	0.0
325 Parent Activities	\$2,728	0.0	\$3,043	0.0	\$315	0.0
330 Other Prof. Tech Svcs/MHIS	\$98,135	0.0	\$98,135	0.0	\$0	0.0
450 Improvement to Facilities	\$34,000	0.0	\$0	0.0	(\$34,000)	0.0
530 Communications	\$400	0.0	\$0	0.0	(\$400)	0.0
611 Supplies & Materials	\$12,437	0.0	\$0	0.0	(\$12,437)	0.0
700 Equipment	\$30,000	0.0	\$0	0.0	(\$30,000)	0.0
899 Other Operating Exp.	\$2,700	0.0	\$0	0.0	(\$2,700)	0.0
<b>Total Operating Expenses</b>	<b>\$200,370</b>	<b>0.0</b>	<b>\$101,178</b>	<b>0.0</b>	<b>(\$99,192)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 2007</b>	<b>\$840,323</b>	<b>7.0</b>	<b>\$742,598</b>	<b>7.0</b>	<b>(\$97,725)</b>	<b>0.0</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>4,860,585</b>	<b>45.2</b>	<b>6,491,120</b>	<b>61.5</b>	<b>\$1,630,535</b>	<b>16.3</b>

**STAFFING and ENROLLMENT**

<b>Certified Staff</b>			<b>Enrollment</b>		<b>Non-Certified Staff</b>		
	Adjusted	Proposed	Actual	Projected		Adjusted	Proposed
	17/18	18/19	17/18	18/19		17/18	18/19
Principals	1.00	1.00			Clerical Support	1.00	2.00
Associate/Assistant Principal	1.00	1.00	Pre-K	18 18	Paraprofessionals:		
Dean			K	37 46	Classroom	1.00	1.00
Teachers:			1st	37 41	Nexus		
Regular	14.00	18.00	2nd	60 50	Adult Support		
Associate Teacher			3rd	71 92	Pre-K		
Art	1.00	1.00	4th	49 78	Kindergarten		
Business			5th	48 75	ISS		1.00
Reading	1.00	2.00	6th	49 66	Behavior Tech	2.00	2.00
Foreign Language			7th	34 77	CDA	2.00	2.00
Health			8th	37 58	Family Resource Aides	1.00	1.00
Tech Comp Educ			9th	0 0	School and Family Support		
Math	1.00	2.00	10th	0 0	Nurse	1.00	1.00
Music	1.00	1.00	11th	0 0	Custodial Staff		
Science	1.00	1.00	12th	0 0	Security		
Social Studies	1.00	1.00			Operation Mgr		
English	1.00	1.00			Project & Prog Facilitator		
Physical Education	1.00	2.00			College Career Specialist		
Special Education	4.00	8.00			Other		
Pre-K							
Kindergarten	2.00	2.00					
Bilingual	1.00	1.00					
TESOL/ELL	1.00	2.00					
Speech	1.20	2.00					
Library Media	1.00	2.00					
Coach	2.00						
Other		1.00					
Social Workers	1.00	2.50					
Guidance Counselors							
<b>Total</b>	<b>37.20</b>	<b>51.50</b>	<b>Total</b>	<b>440 601</b>	<b>Total</b>	<b>8.00</b>	<b>10.00</b>

	Adjusted	Proposed
<b>Staffing Total</b>	<b>45.2</b>	<b>61.5</b>

<b>Instructional Staff:</b>	<b>33.00</b>	<b>45.00</b>
<b>Students Per Instructional Staff:</b>	<b>13.33</b>	<b>13.36</b>

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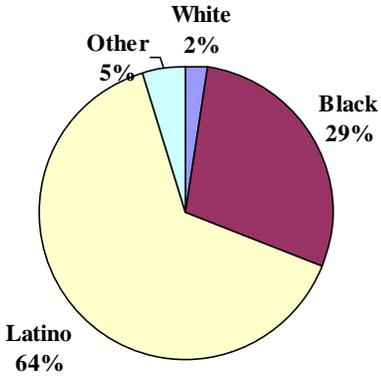


**Hartford Public Schools**  
**Bulkeley High School**  
 300 Wethersfield Avenue Hartford, CT 06114  
 Phone No 860-695-1202

**Neighborhood School**  
**Grades: 9 - 10**  
**Enrollment: 700**

**All Funds Budget Summary** **Student Demographics**

	<b>Adjusted 17/18</b>	<b>PROPOSED 18/19</b>
<b>FT Personnel:</b>	\$6,150,601	\$6,122,369
<b>PT Personnel:</b>	372,481	415,024
<b>Non-Personnel:</b>	672,701	491,227
<b>Total Expenditures:</b>	<b>\$7,195,783</b>	<b>\$7,028,620</b>



**Student Performance**

		<b>2015-16</b>	<b>2016-17</b>
<b>Math</b>	% Proficient or Above	-	
	% Goal or Above	-	
<b>ELA</b>	% Proficient or Above	-	
	% Goal or Above	-	
<b>Science</b>	% Proficient or Above	-	37%
	% Goal or Above	-	20%

**Free and Reduced Lunch: 83%**  
**English Language Learner: 33%**  
**Special Education: 14%**

Percent of students achieving proficient or above and goal or above on Smarter Balanced Assessment Consortium in grade 3-8 and grade 10.

**School Profile**

Bulkeley High School, founded in 1926, has a rich tradition of excellence educating the whole student. Once enrolled, students are part of a rigorous learning environment developing literacy, problem solving, and technological skills necessary for Teacher Preparation or Humanities Studies. The Teacher Preparatory program is designed to create, attract, recruit, and prepare students with an interest in the field of education, with the goal of providing meaningful, creative and hands-on learning activities. The Humanities Studies program focuses on developing students intellectually, culturally, and creatively through a historical lens. The curriculum for both themes is inquiry based and incorporates a variety of multicultural influences into the instructional program.

- Features:
- Varsity and Junior Varsity sports- all seasons
  - Opportunities to earn college credits beginning in grade 11
  - Marching Band, National Honor Society and a number of extracurricular activities and clubs including early exposure to colleges and careers

*Bulkeley High School*

	Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
	\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>						
110 Certified Salaries	\$3,995,474	50.6	\$4,307,786	52.3	\$312,312	1.7
110 Part Time Certified Salaries	\$251,323	0.0	\$265,670	0.0	\$14,347	0.0
120 Non-Certified Salaries	\$349,325	7.0	\$289,749	7.0	(\$59,576)	0.0
120 Part Time Non-Certified Salaries	\$60,234	0.0	\$76,700	0.0	\$16,466	0.0
<b>Total Salaries</b>	<b>\$4,656,356</b>	<b>57.6</b>	<b>\$4,939,905</b>	<b>59.3</b>	<b>\$283,549</b>	<b>1.7</b>
900 Fringe Benefits	\$1,206,714	0.0	\$1,394,461	0.0	\$187,747	0.0
<b>Total Benefits</b>	<b>\$1,206,714</b>	<b>0.0</b>	<b>\$1,394,461</b>	<b>0.0</b>	<b>\$187,747</b>	<b>0.0</b>
322 Instr. Impr. Services	\$10,235	0.0	\$59,000	0.0	\$48,765	0.0
324 Field Trips	\$9,987	0.0	\$15,000	0.0	\$5,013	0.0
330 Other Prof. Tech Svs/MHIS	\$450	0.0	\$0	0.0	(\$450)	0.0
430 Maintenance Contracts	\$40,431	0.0	\$40,000	0.0	(\$431)	0.0
441 Rental of Facilities	\$6,662	0.0	\$11,500	0.0	\$4,838	0.0
450 Improvement to Facilities	\$5,000	0.0	\$10,000	0.0	\$5,000	0.0
510 Transportation	\$69,000	0.0	\$117,000	0.0	\$48,000	0.0
530 Communications	\$24,829	0.0	\$29,925	0.0	\$5,096	0.0
580 Travel/Conferences & Seminars	\$0	0.0	\$1,000	0.0	\$1,000	0.0
611 Supplies & Materials	\$67,114	0.0	\$104,500	0.0	\$37,386	0.0
700 Equipment	\$5,500	0.0	\$4,500	0.0	(\$1,000)	0.0
899 Other Operating Exp.	\$71,353	0.0	\$94,000	0.0	\$22,647	0.0
<b>Total Operating Expenses</b>	<b>\$310,561</b>	<b>0.0</b>	<b>\$486,425</b>	<b>0.0</b>	<b>\$175,864</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>	<b>\$6,173,631</b>	<b>57.6</b>	<b>\$6,820,791</b>	<b>59.3</b>	<b>\$647,160</b>	<b>1.7</b>
<b>BUDGET FUND 2007</b>						
110 Certified Salaries	\$278,633	3.0	\$0	0.0	(\$278,633)	-3.0
110 Part Time Certified Salaries	\$47,883	0.0	\$58,000	0.0	\$10,117	0.0
120 Non-Certified Salaries	\$184,976	3.0	\$100,227	2.0	(\$84,749)	-1.0
<b>Total Salaries</b>	<b>\$511,492</b>	<b>6.0</b>	<b>\$158,227</b>	<b>2.0</b>	<b>(\$353,265)</b>	<b>-4.0</b>
900 Fringe Benefits	\$148,525	0.0	\$44,800	0.0	(\$103,725)	0.0
<b>Total Benefits</b>	<b>\$148,525</b>	<b>0.0</b>	<b>\$44,800</b>	<b>0.0</b>	<b>(\$103,725)</b>	<b>0.0</b>
325 Parent Activities	\$4,802	0.0	\$4,802	0.0	\$0	0.0
450 Improvement to Facilities	\$304,000	0.0	\$0	0.0	(\$304,000)	0.0
510 Transportation	\$3,000	0.0	\$0	0.0	(\$3,000)	0.0
611 Supplies & Materials	\$500	0.0	\$0	0.0	(\$500)	0.0
700 Equipment	\$48,862	0.0	\$0	0.0	(\$48,862)	0.0
<b>Total Operating Expenses</b>	<b>\$361,164</b>	<b>0.0</b>	<b>\$4,802</b>	<b>0.0</b>	<b>(\$356,362)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 2007</b>	<b>\$1,021,181</b>	<b>6.0</b>	<b>\$207,829</b>	<b>2.0</b>	<b>(\$813,352)</b>	<b>-4.0</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>7,194,812</b>	<b>63.6</b>	<b>7,028,620</b>	<b>61.3</b>	<b>(\$166,192)</b>	<b>-2.3</b>

**STAFFING and ENROLLMENT**

	<b>Certified Staff</b>		<b>Enrollment</b>		<b>Non-Certified Staff</b>			
	Adjusted 17/18	Proposed 18/19	Actual 17/18	Projected 18/19	Adjusted 17/18	Proposed 18/19		
Principals	1.00	1.00						
Associate/Assistant Principal	2.00	2.00	Pre-K	0	0	Clerical Support	2.00	2.00
Dean			K	0	0	Paraprofessionals:		
Teachers:			1st	0	0	Classroom		
Regular			2nd	0	0	Nexus		
Associate Teacher			3rd	0	0	Adult Support		
Art	2.00	2.00	4th	0	0	Pre-K		
Business		1.00	5th	0	0	Kindergarten		
Reading			6th	0	0	ISS	1.00	1.00
Foreign Language	3.00	3.00	7th	0	0	Behavior Tech	1.00	1.00
Health	1.00	1.00	8th	0	0	CDA		
Tech Comp Educ			9th	256	240	Family Resource Aides	1.00	1.00
Math	4.00	4.00	10th	185	160	School and Family Support		
Music	1.00	1.00	11th	149	150	Nurse	1.00	1.00
Science	4.00	4.00	12th	165	150	Custodial Staff	1.00	1.00
Social Studies	6.00	6.00				Security		
English	7.00	7.00				Operation Mgr		
Physical Education	2.00	2.00				Project & Prog Facilitator		
Special Education	5.00	5.00				College Career Specialist		
Pre-K						Other	3.00	2.00
Kindergarten								
Bilingual	1.00	2.00						
TESOL/ELL	3.00	3.00						
Speech	0.60	0.80						
Library Media	1.00	1.00						
Coach	3.00							
Other	1.00							
Social Workers	3.00	3.50						
Guidance Counselors	3.00	3.00						
<b>Total</b>	<b>53.60</b>	<b>52.30</b>	<b>Total</b>	<b>755</b>	<b>700</b>	<b>Total</b>	<b>10.00</b>	<b>9.00</b>

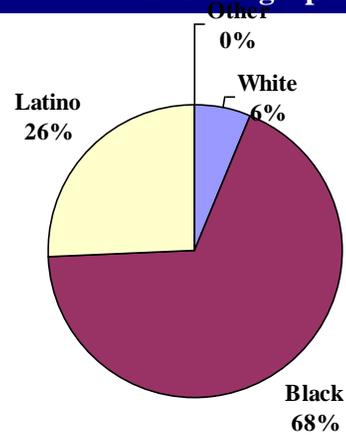
	Adjusted	Proposed
<b>Staffing Total</b>	<b>63.6</b>	<b>61.3</b>

<b>Instructional Staff:</b>	<b>44.00</b>	<b>42.00</b>
<b>Students Per Instructional Staff:</b>	<b>17.16</b>	<b>16.67</b>

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**All Funds Budget Summary** **Student Demographics**

	<b>Adjusted 17/18</b>	<b>PROPOSED 18/19</b>
<b>FT Personnel:</b>	\$488,167	\$180,338
<b>PT Personnel:</b>	30,824	3,828
<b>Non-Personnel:</b>	78,037	19,698
<b>Total Expenditures:</b>	<b>\$597,028</b>	<b>\$203,864</b>



**Student Performance**

		<b>2015-16</b>	<b>2016-17</b>
<b>Math</b>	% Proficient or Above	35%	-
	% Goal or Above	8%	-
<b>ELA</b>	% Proficient or Above	77%	-
	% Goal or Above	38%	-
<b>Science</b>	% Proficient or Above	-	-
	% Goal or Above	-	-

**Free and Reduced Lunch: 64%**  
**English Language Learner: 7%**  
**Special Education: 13%**

Percent of students achieving proficient or above and goal or above on Smarter Balanced Assessment Consortium in grade 3-8 and grade 10.

**School Profile**

Capital Community College Magnet Academy is a school for students in grades eleven and twelve that connects high school, college and career readiness through dynamic and innovative partnerships. Immersed in the collegiate environment and coursework, Capital Community College Magnet Academy focuses on accelerating students' academic progress while providing the support needed to ensure success. Students complete courses taught by college faculty and can attend classes that span the themes of Liberal Arts and the Sciences alongside college students on the Capital Community College campus. As a result, student begin to see themselves as college bound and gain advance skills demanded in the 21st century workplace.

- >Opportunity to earn high school credits and up to 30 college credits
- >Internships with downtown Hartford's business, cultural and historical institutions
- >Students will be full-time on the campus of Capital Community College

**Capital Community College Magnet Academy (CCCMA)**

	Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
	\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>						
110 Certified Salaries	\$280,278	3.8	\$83,858	1.0	(\$196,420)	-2.8
110 Part Time Certified Salaries	\$6,000	0.0	\$2,500	0.0	(\$3,500)	0.0
120 Part Time Non-Certified Salaries	\$300	0.0	\$1,200	0.0	\$900	0.0
<b>Total Salaries</b>	<b>\$286,578</b>	<b>3.8</b>	<b>\$87,558</b>	<b>1.0</b>	<b>(\$199,020)</b>	<b>-2.8</b>
900 Fringe Benefits	\$74,415	0.0	\$24,531	0.0	(\$49,884)	0.0
<b>Total Benefits</b>	<b>\$74,415</b>	<b>0.0</b>	<b>\$24,531</b>	<b>0.0</b>	<b>(\$49,884)</b>	<b>0.0</b>
322 Instr. Impr. Services	\$0	0.0	\$10,000	0.0	\$10,000	0.0
330 Other Prof. Tech Svcs/MHIS	\$51,216	0.0	\$0	0.0	(\$51,216)	0.0
510 Transportation	\$320	0.0	\$0	0.0	(\$320)	0.0
530 Communications	\$34	0.0	\$0	0.0	(\$34)	0.0
611 Supplies & Materials	\$12,114	0.0	\$5,500	0.0	(\$6,614)	0.0
<b>Total Operating Expenses</b>	<b>\$63,684</b>	<b>0.0</b>	<b>\$15,500</b>	<b>0.0</b>	<b>(\$48,184)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>	<b>\$424,677</b>	<b>3.8</b>	<b>\$127,589</b>	<b>1.0</b>	<b>(\$297,088)</b>	<b>-2.8</b>
<b>BUDGET FUND 2007</b>						
110 Certified Salaries	\$105,992	1.7	\$55,830	1.0	(\$50,162)	-0.7
110 Part Time Certified Salaries	\$23,699	0.0	\$0	0.0	(\$23,699)	0.0
<b>Total Salaries</b>	<b>\$129,691</b>	<b>1.7</b>	<b>\$55,830</b>	<b>1.0</b>	<b>(\$73,861)</b>	<b>-0.7</b>
900 Fringe Benefits	\$28,366	0.0	\$16,247	0.0	(\$12,119)	0.0
<b>Total Benefits</b>	<b>\$28,366</b>	<b>0.0</b>	<b>\$16,247</b>	<b>0.0</b>	<b>(\$12,119)</b>	<b>0.0</b>
325 Parent Activities	\$377	0.0	\$0	0.0	(\$377)	0.0
560 Tuition	\$2,250	0.0	\$0	0.0	(\$2,250)	0.0
611 Supplies & Materials	\$11,667	0.0	\$4,198	0.0	(\$7,469)	0.0
<b>Total Operating Expenses</b>	<b>\$14,294</b>	<b>0.0</b>	<b>\$4,198</b>	<b>0.0</b>	<b>(\$10,096)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 2007</b>	<b>\$172,351</b>	<b>1.7</b>	<b>\$76,275</b>	<b>1.0</b>	<b>(\$96,076)</b>	<b>-0.7</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>597,028</b>	<b>5.5</b>	<b>203,864</b>	<b>2.0</b>	<b>(\$393,164)</b>	<b>-3.5</b>

# Capital Community College Magnet Academy (CCCMA)

## STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff
	Adjusted	Proposed		Actual	Projected	
	17/18	18/19		17/18	18/19	Adjusted 17/18 Proposed 18/19
Principals			Pre-K	0	0	Clerical Support
Associate/Assistant Principal	1.00		K	0	0	Paraprofessionals:
Dean			1st	0	0	Classroom
Teachers:			2nd	0	0	Nexus
Regular			3rd	0	0	Adult Support
Associate Teacher			4th	0	0	Pre-K
Art			5th	0	0	Kindergarten
Business			6th	0	0	ISS
Reading			7th	0	0	Behavior Tech
Foreign Language			8th	0	0	CDA
Health			9th	0	0	Family Resource Aides
Tech Comp Educ			10th	0	0	School and Family Support
Math	1.00		11th	0	0	Nurse
Music			12th	0	15	Custodial Staff
Science	1.00	1.00	<b>Total</b>	<b>0</b>	<b>15</b>	Security
Social Studies	1.00					Operation Mgr
English	1.00					Project & Prog Facilitator
Physical Education						College Career Specialist
Special Education						Other
Pre-K						
Kindergarten						
Bilingual						
TESOL/ELL						
Speech						
Library Media						
Coach						
Other						
Social Workers						
Guidance Counselors	0.50	1.00				
<b>Total</b>	<b>5.50</b>	<b>2.00</b>				

	Adjusted	Proposed
<b>Staffing Total</b>	<b>5.5</b>	<b>2.0</b>

<b>Instructional Staff:</b>	<b>4.00</b>	<b>1.00</b>
<b>Students Per Instructional Staff:</b>	<b>0.00</b>	<b>15.00</b>

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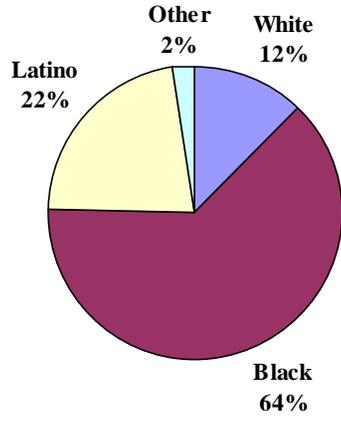


**Hartford Public Schools**  
**Capital Preparatory Magnet**  
 1304 Main Street Hartford, CT 06103  
 Phone No 860-695-9800

**Magnet School**  
**Grades: PK(3) - 12**  
**Enrollment: 555**

**All Funds Budget Summary** **Student Demographics**

	<b>Adjusted 17/18</b>	<b>PROPOSED 18/19</b>
<b>FT Personnel:</b>	\$4,295,583	\$5,080,498
<b>PT Personnel:</b>	555,842	510,714
<b>Non-Personnel:</b>	543,431	577,835
<b>Total Expenditures:</b>	<b>\$5,394,856</b>	<b>\$6,169,047</b>



**Student Performance**

		<b>2015-16</b>	<b>2016-17</b>
<b>Math</b>	% Proficient or Above	50%	49%
	% Goal or Above	21%	18%
<b>ELA</b>	% Proficient or Above	62%	57%
	% Goal or Above	34%	33%
<b>Science</b>	% Proficient or Above	67%	58%
	% Goal or Above	29%	30%

**Free and Reduced Lunch: 57%**  
**English Language Learner: 4%**  
**Special Education: 12%**

Percent of students achieving proficient or above and goal or above on Smarter Balanced Assessment Consortium in grade 3-8 and grade 10.

**School Profile**

Capital Prep Lower School's mission is to identify the gifts and talents of students and use them to create a personalized learning plan, utilizing each student's individual strength and interests. The school's social justice theme is integrated into the curriculum through interdisciplinary units that incorporate collaboration, information processing, problem solving, empathy and effective communication. An academic advisor helps each student through their plan, providing guidance and support. Capital Prep Upper School is a college preparatory school with a social justice theme. The theme is woven into the core curriculum of reading, writing, math and science, through interdisciplinary units that highlight global topics and incorporate collaboration, information processing, problem solving, empathy and effective communication.

Capital Community College Magnet Academy (CCCMA) focuses on accelerating students' academic progress while providing the support needed to ensure success. Students can attend classes that span the themes of Liberal Arts and the Sciences alongside college students on the Capital Community College campus. Students are afforded the opportunity to earn high school credits and up to 30 college credits. Students can access internships with downtown Hartford's business, cultural and historical institutions.

*Capital Preparatory Magnet*

	Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
	\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>						
110 Certified Salaries	\$1,272,685	18.3	\$1,558,171	19.5	\$285,486	1.2
110 Part Time Certified Salaries	\$56,077	0.0	\$30,000	0.0	(\$26,077)	0.0
120 Part Time Non-Certified Salaries	\$2,000	0.0	\$21,200	0.0	\$19,200	0.0
<b>Total Salaries</b>	<b>\$1,330,762</b>	<b>18.3</b>	<b>\$1,609,371</b>	<b>19.5</b>	<b>\$278,609</b>	<b>1.2</b>
900 Fringe Benefits	\$339,439	0.0	\$457,343	0.0	\$117,904	0.0
<b>Total Benefits</b>	<b>\$339,439</b>	<b>0.0</b>	<b>\$457,343</b>	<b>0.0</b>	<b>\$117,904</b>	<b>0.0</b>
322 Instr. Impr. Services	\$13,275	0.0	\$24,630	0.0	\$11,355	0.0
324 Field Trips	\$0	0.0	\$2,000	0.0	\$2,000	0.0
330 Other Prof. Tech Svcs/MHIS	\$40,387	0.0	\$0	0.0	(\$40,387)	0.0
430 Maintenance Contracts	\$15,242	0.0	\$16,000	0.0	\$758	0.0
441 Rental of Facilities	\$51,066	0.0	\$1,600	0.0	(\$49,466)	0.0
530 Communications	\$3,084	0.0	\$5,000	0.0	\$1,916	0.0
611 Supplies & Materials	\$9,500	0.0	\$28,000	0.0	\$18,500	0.0
700 Equipment	\$5,920	0.0	\$0	0.0	(\$5,920)	0.0
899 Other Operating Exp.	\$11,814	0.0	\$0	0.0	(\$11,814)	0.0
<b>Total Operating Expenses</b>	<b>\$150,288</b>	<b>0.0</b>	<b>\$77,230</b>	<b>0.0</b>	<b>(\$73,058)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>	<b>\$1,820,489</b>	<b>18.3</b>	<b>\$2,143,944</b>	<b>19.5</b>	<b>\$323,455</b>	<b>1.2</b>
<b>BUDGET FUND 2007</b>						
110 Certified Salaries	\$1,499,764	24.0	\$1,837,411	25.5	\$337,647	1.5
110 Part Time Certified Salaries	\$466,992	0.0	\$406,640	0.0	(\$60,352)	0.0
120 Non-Certified Salaries	\$564,816	13.0	\$484,362	11.0	(\$80,454)	-2.0
120 Part Time Non-Certified Salaries	\$15,024	0.0	\$40,000	0.0	\$24,976	0.0
<b>Total Salaries</b>	<b>\$2,546,596</b>	<b>37.0</b>	<b>\$2,768,413</b>	<b>36.5</b>	<b>\$221,817</b>	<b>-0.5</b>
900 Fringe Benefits	\$635,086	0.0	\$756,085	0.0	\$120,999	0.0
<b>Total Benefits</b>	<b>\$635,086</b>	<b>0.0</b>	<b>\$756,085</b>	<b>0.0</b>	<b>\$120,999</b>	<b>0.0</b>
322 Instr. Impr. Services	\$23,805	0.0	\$11,405	0.0	(\$12,400)	0.0
324 Field Trips	\$1,000	0.0	\$0	0.0	(\$1,000)	0.0
325 Parent Activities	\$3,143	0.0	\$3,500	0.0	\$357	0.0
330 Other Prof. Tech Svcs/MHIS	\$1,352	0.0	\$120,000	0.0	\$118,648	0.0
430 Maintenance Contracts	\$1,780	0.0	\$10,000	0.0	\$8,220	0.0
441 Rental of Facilities	\$4,200	0.0	\$48,000	0.0	\$43,800	0.0
450 Improvement to Facilities	\$114,000	0.0	\$100,000	0.0	(\$14,000)	0.0
510 Transportation	\$65,915	0.0	\$0	0.0	(\$65,915)	0.0
530 Communications	\$8,734	0.0	\$36,000	0.0	\$27,266	0.0
560 Tuition	\$15,396	0.0	\$0	0.0	(\$15,396)	0.0
580 Travel/Conferences & Seminars	\$0	0.0	\$5,000	0.0	\$5,000	0.0
611 Supplies & Materials	\$73,523	0.0	\$78,700	0.0	\$5,177	0.0
700 Equipment	\$8,229	0.0	\$0	0.0	(\$8,229)	0.0
899 Other Operating Exp.	\$71,608	0.0	\$88,000	0.0	\$16,392	0.0
<b>Total Operating Expenses</b>	<b>\$392,685</b>	<b>0.0</b>	<b>\$500,605</b>	<b>0.0</b>	<b>\$107,920</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 2007</b>	<b>\$3,574,367</b>	<b>37.0</b>	<b>\$4,025,103</b>	<b>36.5</b>	<b>\$450,736</b>	<b>-0.5</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>5,394,856</b>	<b>55.3</b>	<b>6,169,047</b>	<b>56.0</b>	<b>\$774,191</b>	<b>0.7</b>

**STAFFING and ENROLLMENT**

<b>Certified Staff</b>	<b>Enrollment</b>	<b>Non-Certified Staff</b>
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	Adjusted 17/18	Proposed 18/19		Actual 17/18	Projected 18/19		Adjusted 17/18	Proposed 18/19
Principals	1.00	1.00				Clerical Support	2.00	2.00
Associate/Assistant Principal	2.00	2.00	Pre-K	18	42	Paraprofessionals:		
Dean			K	37	37	Classroom		
Teachers:			1st	21	37	Nexus	3.00	3.00
Regular	7.00	8.00	2nd	22	19	Adult Support		
Associate Teacher			3rd	34	18	Pre-K		
Art	2.00	2.00	4th	38	35	Kindergarten		
Business			5th	39	38	ISS		
Reading			6th	40	66	Behavior Tech		
Foreign Language	2.00	2.00	7th	44	42	CDA		
Health	2.00	2.00	8th	51	31	Family Resource Aides		
Tech Comp Educ			9th	51	65	School and Family Support		
Math	5.00	5.00	10th	44	39	Nurse	1.00	1.00
Music		1.00	11th	89	34	Custodial Staff		
Science	3.00	3.00	12th	82	52	Security		
Social Studies	3.00	3.00				Operation Mgr	1.00	
English	4.53	5.00				Project & Prog Facilitator	4.00	3.00
Physical Education						College Career Specialist		
Special Education	3.00	3.00				Other	2.00	2.00
Pre-K	1.00	2.00						
Kindergarten	2.00	2.00						
Bilingual								
TESOL/ELL	0.50	0.50						
Speech	0.30	0.50						
Library Media								
Coach	1.00							
Other	1.00	1.00						
Social Workers	2.00	2.00						
Guidance Counselors								
<b>Total</b>	<b>42.33</b>	<b>45.00</b>	<b>Total</b>	<b>610</b>	<b>555</b>	<b>Total</b>	<b>13.00</b>	<b>11.00</b>

	Adjusted	Proposed
<b>Staffing Total</b>	<b>55.3</b>	<b>56.0</b>

<b>Instructional Staff:</b>	<b>37.03</b>	<b>39.50</b>
<b>Students Per Instructional Staff:</b>	<b>16.47</b>	<b>14.05</b>

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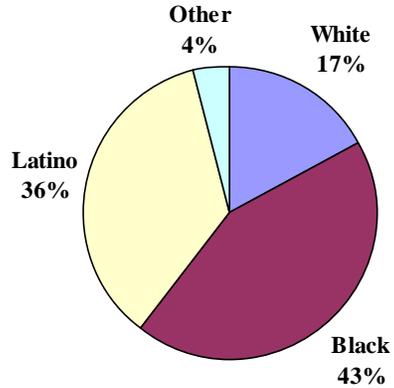


**Hartford Public Schools**  
**Classical Magnet**  
 85 Woodland Street Hartford, CT 06105  
 Phone No 860-695-9100

**Magnet School**  
**Grades: 6 - 12**  
**Enrollment: 580**

**All Funds Budget Summary** **Student Demographics**

	<b>Adjusted 17/18</b>	<b>PROPOSED 18/19</b>
<b>FT Personnel:</b>	\$5,382,999	\$5,602,677
<b>PT Personnel:</b>	283,596	230,949
<b>Non-Personnel:</b>	182,744	185,172
<b>Total Expenditures:</b>	<b>\$5,849,339</b>	<b>\$6,018,798</b>



**Student Performance**

		<b>2015-16</b>	<b>2016-17</b>
<b>Math</b>	% Proficient or Above	42%	45%
	% Goal or Above	17%	15%
<b>ELA</b>	% Proficient or Above	67%	62%
	% Goal or Above	35%	29%
<b>Science</b>	% Proficient or Above	69%	57%
	% Goal or Above	40%	29%

**Free and Reduced Lunch: 46%**  
**English Language Learner: 4%**  
**Special Education: 11%**

Percent of students achieving proficient or above and goal or above on Smarter Balanced Assessment Consortium in grade 3-8 and grade 10.

**School Profile**

Classical is a college preparatory school with a traditional, liberal arts curriculum that embraces the Paideia philosophy of learning, which is based on the belief that human beings are primarily defined by their capacity and desire for learning. Students demonstrate their ability to read and comprehend literature, write persuasively, communicate effectively and utilize high-level problem-solving techniques. Due to a diverse population, Classical has the unique opportunity to shape emotional intelligence and instill empathy in students.

- >18 CIAC- approved interscholastic sports
- >Diverse student body from 42 area towns
- >New England Association of Schools and Colleges (NEASC) accredited

*Classical Magnet*

	Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
	\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>						
110 Certified Salaries	\$1,587,402	19.0	\$1,810,395	20.3	\$222,993	1.3
110 Part Time Certified Salaries	\$12,773	0.0	\$161,031	0.0	\$148,258	0.0
120 Non-Certified Salaries	\$114,092	2.0	\$114,137	2.0	\$45	0.0
120 Part Time Non-Certified Salaries	\$1,200	0.0	\$40,093	0.0	\$38,893	0.0
<b>Total Salaries</b>	<b>\$1,715,467</b>	<b>21.0</b>	<b>\$2,125,656</b>	<b>22.3</b>	<b>\$410,189</b>	<b>1.3</b>
900 Fringe Benefits	\$465,039	0.0	\$585,634	0.0	\$120,595	0.0
<b>Total Benefits</b>	<b>\$465,039</b>	<b>0.0</b>	<b>\$585,634</b>	<b>0.0</b>	<b>\$120,595</b>	<b>0.0</b>
324 Field Trips	\$5,000	0.0	\$11,883	0.0	\$6,883	0.0
430 Maintenance Contracts	\$10,047	0.0	\$33,397	0.0	\$23,350	0.0
441 Rental of Facilities	\$2,520	0.0	\$1,100	0.0	(\$1,420)	0.0
510 Transportation	\$7,638	0.0	\$20,000	0.0	\$12,362	0.0
530 Communications	\$2,280	0.0	\$8,507	0.0	\$6,227	0.0
611 Supplies & Materials	\$6,928	0.0	\$14,512	0.0	\$7,584	0.0
899 Other Operating Exp.	\$752	0.0	\$41,975	0.0	\$41,223	0.0
<b>Total Operating Expenses</b>	<b>\$35,165</b>	<b>0.0</b>	<b>\$131,374</b>	<b>0.0</b>	<b>\$96,209</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>	<b>\$2,215,671</b>	<b>21.0</b>	<b>\$2,842,664</b>	<b>22.3</b>	<b>\$626,993</b>	<b>1.3</b>
<b>BUDGET FUND 2007</b>						
110 Certified Salaries	\$2,190,184	28.0	\$2,045,171	26.2	(\$145,013)	-1.8
110 Part Time Certified Salaries	\$209,263	0.0	\$20,775	0.0	(\$188,488)	0.0
120 Non-Certified Salaries	\$320,270	6.4	\$320,411	6.4	\$141	0.0
120 Part Time Non-Certified Salaries	\$49,600	0.0	\$0	0.0	(\$49,600)	0.0
<b>Total Salaries</b>	<b>\$2,769,317</b>	<b>34.4</b>	<b>\$2,386,357</b>	<b>32.6</b>	<b>(\$382,960)</b>	<b>-1.8</b>
900 Fringe Benefits	\$716,939	0.0	\$735,979	0.0	\$19,040	0.0
<b>Total Benefits</b>	<b>\$716,939</b>	<b>0.0</b>	<b>\$735,979</b>	<b>0.0</b>	<b>\$19,040</b>	<b>0.0</b>
322 Instr. Impr. Services	\$18,000	0.0	\$18,540	0.0	\$540	0.0
324 Field Trips	\$10,545	0.0	\$4,128	0.0	(\$6,417)	0.0
325 Parent Activities	\$2,801	0.0	\$1,750	0.0	(\$1,051)	0.0
430 Maintenance Contracts	\$28,000	0.0	\$0	0.0	(\$28,000)	0.0
441 Rental of Facilities	\$1,100	0.0	\$0	0.0	(\$1,100)	0.0
510 Transportation	\$12,362	0.0	\$0	0.0	(\$12,362)	0.0
530 Communications	\$4,010	0.0	\$0	0.0	(\$4,010)	0.0
611 Supplies & Materials	\$10,514	0.0	\$11,803	0.0	\$1,289	0.0
899 Other Operating Exp.	\$60,080	0.0	\$17,577	0.0	(\$42,503)	0.0
<b>Total Operating Expenses</b>	<b>\$147,412</b>	<b>0.0</b>	<b>\$53,798</b>	<b>0.0</b>	<b>(\$93,614)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 2007</b>	<b>\$3,633,668</b>	<b>34.4</b>	<b>\$3,176,134</b>	<b>32.6</b>	<b>(\$457,534)</b>	<b>-1.8</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>5,849,339</b>	<b>55.4</b>	<b>6,018,798</b>	<b>54.9</b>	<b>\$169,459</b>	<b>-0.5</b>

**STAFFING and ENROLLMENT**

	Certified Staff		Enrollment		Non-Certified Staff			
	Adjusted 17/18	Proposed 18/19	Actual 17/18	Projected 18/19	Adjusted 17/18	Proposed 18/19		
Principals	1.00	1.00						
Associate/Assistant Principal	1.00	1.00						
Dean								
Teachers:								
Regular								
Associate Teacher								
Art	2.00	2.00						
Business								
Reading								
Foreign Language	5.00	5.00						
Health	0.50	0.50						
Tech Comp Educ	1.00	1.00						
Math	6.00	6.00						
Music	2.00	2.00						
Science	5.00	5.00						
Social Studies	5.00	5.00						
English	6.00	5.00						
Physical Education	2.50	2.50						
Special Education	4.00	4.00						
Pre-K								
Kindergarten								
Bilingual								
TESOL/ELL								
Speech	0.50	0.50						
Library Media	0.50	1.00						
Coach	1.00							
Other	1.00	1.00						
Social Workers	1.00	2.00						
Guidance Counselors	2.00	2.00						
<b>Total</b>	<b>47.00</b>	<b>46.50</b>	<b>Total</b>	<b>541</b>	<b>580</b>	<b>Total</b>	<b>8.40</b>	<b>8.40</b>
			Pre-K	0	0	Clerical Support	3.00	3.00
			K	0	0	Paraprofessionals:		
			1st	0	0	Classroom	1.00	1.00
			2nd	0	0	Nexus	0.40	0.40
			3rd	0	0	Adult Support		
			4th	0	0	Pre-K		
			5th	0	0	Kindergarten		
			6th	50	70	ISS	1.00	1.00
			7th	41	75	Behavior Tech	1.00	1.00
			8th	68	80	CDA		
			9th	96	100	Family Resource Aides		
			10th	125	100	School and Family Support		
			11th	78	80	Nurse	1.00	1.00
			12th	83	75	Custodial Staff		
						Security		
						Operation Mgr		
						Project & Prog Facilitator		
						College Career Specialist	1.00	1.00
						Other		

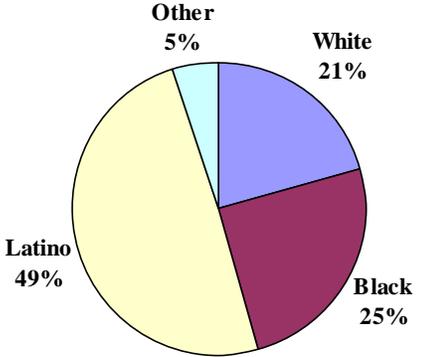
	Adjusted	Proposed
<b>Staffing Total</b>	<b>55.4</b>	<b>54.9</b>

<b>Instructional Staff:</b>	<b>41.50</b>	<b>40.00</b>
<b>Students Per Instructional Staff:</b>	<b>13.04</b>	<b>14.50</b>

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**All Funds Budget Summary      Student Demographics**

	<b>Adjusted 17/18</b>	<b>PROPOSED 18/19</b>
<b>FT Personnel:</b>	\$9,438,613	\$10,373,930
<b>PT Personnel:</b>	621,729	735,805
<b>Non-Personnel:</b>	341,128	597,086
<b>Total Expenditures:</b>	<b>\$10,401,470</b>	<b>\$11,706,821</b>



**Student Performance**

		<b>2015-16</b>	<b>2016-17</b>
<b>Math</b>	% Proficient or Above	48%	51%
	% Goal or Above	21%	23%
<b>ELA</b>	% Proficient or Above	72%	66%
	% Goal or Above	42%	43%
<b>Science</b>	% Proficient or Above	71%	67%
	% Goal or Above	47%	43%

**Free and Reduced Lunch: 55%**  
**English Language Learner: 7%**  
**Special Education: 12%**

Percent of students achieving proficient or above and goal or above on Smarter Balanced Assessment Consortium in grade 3-8 and grade 10.

**School Profile**

The HMTCA Early College Model boasts a demanding program of studies and a culture of high expectations. Our inquiry-based approach emphasizes science and the arts and challenges students academically, while fostering an environment where students are encouraged to excel. Students engage in rigorous science coursework and the Arts, i.e. visual arts, theater, dance, music and literary workshops. Students have the opportunity to earn tuition free college credit through Advanced Placement, Early College Experience (ECE), Capital Community College, and Trinity College courses.

- >#1 Magnet School in USA, 2011: Magnet Schools of America, Ronald P. Simpson Award
- >Small class sized (certified teacher ratio 9:1) and a learning environment that demands rigorous, high- quality work and meets the needs of individual learners
- >CIAC Interscholastic Athletics

## Hartford Magnet Trinity College Academy (HMTCA)

	Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
	\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>						
110 Certified Salaries	\$2,477,507	28.5	\$2,986,536	33.0	\$509,029	4.5
110 Part Time Certified Salaries	\$69,326	0.0	\$0	0.0	(\$69,326)	0.0
120 Non-Certified Salaries	\$68,115	1.0	\$68,115	1.0	\$0	0.0
<b>Total Salaries</b>	<b>\$2,614,948</b>	<b>29.5</b>	<b>\$3,054,651</b>	<b>34.0</b>	<b>\$439,703</b>	<b>4.5</b>
900 Fringe Benefits	\$686,240	0.0	\$898,957	0.0	\$212,717	0.0
<b>Total Benefits</b>	<b>\$686,240</b>	<b>0.0</b>	<b>\$898,957</b>	<b>0.0</b>	<b>\$212,717</b>	<b>0.0</b>
324 Field Trips	\$1,189	0.0	\$0	0.0	(\$1,189)	0.0
330 Other Prof. Tech Svs/MHIS	\$205	0.0	\$10,000	0.0	\$9,795	0.0
430 Maintenance Contracts	\$105	0.0	\$0	0.0	(\$105)	0.0
441 Rental of Facilities	\$0	0.0	\$10,000	0.0	\$10,000	0.0
530 Communications	\$2,036	0.0	\$0	0.0	(\$2,036)	0.0
611 Supplies & Materials	\$4,213	0.0	\$0	0.0	(\$4,213)	0.0
899 Other Operating Exp.	\$466	0.0	\$0	0.0	(\$466)	0.0
<b>Total Operating Expenses</b>	<b>\$8,214</b>	<b>0.0</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$11,786</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>	<b>\$3,309,402</b>	<b>29.5</b>	<b>\$3,973,608</b>	<b>34.0</b>	<b>\$664,206</b>	<b>4.5</b>
<b>BUDGET FUND 2007</b>						
110 Certified Salaries	\$4,342,648	61.5	\$4,347,317	59.5	\$4,669	-2.0
110 Part Time Certified Salaries	\$441,402	0.0	\$592,740	0.0	\$151,338	0.0
120 Non-Certified Salaries	\$516,347	11.5	\$561,612	12.5	\$45,265	1.0
120 Part Time Non-Certified Salaries	\$85,394	0.0	\$118,000	0.0	\$32,606	0.0
<b>Total Salaries</b>	<b>\$5,385,791</b>	<b>73.0</b>	<b>\$5,619,669</b>	<b>72.0</b>	<b>\$233,878</b>	<b>-1.0</b>
900 Fringe Benefits	\$1,373,369	0.0	\$1,536,458	0.0	\$163,089	0.0
<b>Total Benefits</b>	<b>\$1,373,369</b>	<b>0.0</b>	<b>\$1,536,458</b>	<b>0.0</b>	<b>\$163,089</b>	<b>0.0</b>
322 Instr. Impr. Services	\$46,000	0.0	\$49,000	0.0	\$3,000	0.0
324 Field Trips	\$24,440	0.0	\$56,000	0.0	\$31,560	0.0
325 Parent Activities	\$5,086	0.0	\$5,086	0.0	\$0	0.0
430 Maintenance Contracts	\$42,313	0.0	\$46,000	0.0	\$3,687	0.0
441 Rental of Facilities	\$3,321	0.0	\$1,000	0.0	(\$2,321)	0.0
510 Transportation	\$23,600	0.0	\$42,500	0.0	\$18,900	0.0
530 Communications	\$38,059	0.0	\$73,000	0.0	\$34,941	0.0
560 Tuition	\$25,000	0.0	\$50,000	0.0	\$25,000	0.0
580 Travel/Conferences & Seminars	\$0	0.0	\$5,000	0.0	\$5,000	0.0
611 Supplies & Materials	\$76,666	0.0	\$136,000	0.0	\$59,334	0.0
700 Equipment	\$3,876	0.0	\$0	0.0	(\$3,876)	0.0
899 Other Operating Exp.	\$44,547	0.0	\$113,500	0.0	\$68,953	0.0
<b>Total Operating Expenses</b>	<b>\$332,908</b>	<b>0.0</b>	<b>\$577,086</b>	<b>0.0</b>	<b>\$244,178</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 2007</b>	<b>\$7,092,068</b>	<b>73.0</b>	<b>\$7,733,213</b>	<b>72.0</b>	<b>\$641,145</b>	<b>-1.0</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>10,401,470</b>	<b>102.5</b>	<b>11,706,821</b>	<b>106.0</b>	<b>\$1,305,351</b>	<b>3.5</b>

## Hartford Magnet Trinity College Academy (HMTCA)

### STAFFING and ENROLLMENT

	<b>Certified Staff</b>		<b>Enrollment</b>		<b>Non-Certified Staff</b>			
	Adjusted 17/18	Proposed 18/19	Actual 17/18	Projected 18/19	Adjusted 17/18	Proposed 18/19		
Principals	1.00	1.00						
Associate/Assistant Principal	2.00	2.00	Pre-K	0	0	Clerical Support	3.00	3.00
Dean			K	0	0	Paraprofessionals:		
Teachers:			1st	0	0	Classroom		
Regular	4.00	4.00	2nd	0	0	Nexus	3.00	3.00
Associate Teacher			3rd	0	0	Adult Support		
Art	4.00	4.00	4th	0	0	Pre-K		
Business			5th	0	0	Kindergarten		
Reading			6th	151	199	ISS		1.00
Foreign Language	7.00	8.00	7th	151	197	Behavior Tech	1.00	1.00
Health			8th	200	192	CDA		
Tech Comp Educ	2.00	2.00	9th	223	140	Family Resource Aides		
Math	13.00	13.00	10th	159	177	School and Family Support	1.00	1.00
Music	4.00	4.00	11th	111	115	Nurse	1.50	1.50
Science	11.00	11.00	12th	96	100	Custodial Staff	1.00	1.00
Social Studies	10.00	10.00				Security		
English	10.00	10.00				Operation Mgr		
Physical Education	3.50	4.00				Project & Prog Facilitator		
Special Education	6.00	7.50				College Career Specialist		
Pre-K						Other	2.00	2.00
Kindergarten								
Bilingual								
TESOL/ELL	2.00	1.00						
Speech	0.50	1.00						
Library Media								
Coach	1.00							
Other	3.00	3.00						
Social Workers	2.00	3.00						
Guidance Counselors	4.00	4.00						
<b>Total</b>	<b>90.00</b>	<b>92.50</b>	<b>Total</b>	<b>1091</b>	<b>1120</b>	<b>Total</b>	<b>12.50</b>	<b>13.50</b>

	Adjusted	Proposed
<b>Staffing Total</b>	<b>102.5</b>	<b>106.0</b>

<b>Instructional Staff:</b>	<b>80.50</b>	<b>81.50</b>
<b>Students Per Instructional Staff:</b>	<b>13.55</b>	<b>13.74</b>

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## Hartford Public Schools

### High School Inc

275 Asylum Avenue Hartford, CT 06103

Phone No 860-695-7100

Neighborhood School

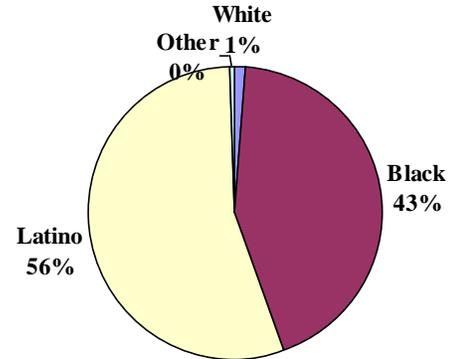
Grades: 9 - 12

Enrollment: 223

### All Funds Budget Summary

### Student Demographics

	Adjusted 17/18	PROPOSED 18/19
<b>FT Personnel:</b>	\$2,904,083	\$2,594,124
<b>PT Personnel:</b>	90,595	87,715
<b>Non-Personnel:</b>	196,179	176,762
<b>Total Expenditures:</b>	\$3,190,857	\$2,858,601



### Student Performance

		2015-16	2016-17
<b>Math</b>	% Proficient or Above	15%	
	% Goal or Above	1%	
<b>ELA</b>	% Proficient or Above	65%	
	% Goal or Above	20%	
<b>Science</b>	% Proficient or Above	21%	11%
	% Goal or Above	5%	-

**Free and Reduced Lunch: 79%**  
**English Language Learner: 18%**  
**Special Education: 14%**

Percent of students achieving proficient or above and goal or above on Smarter Balanced Assessment Consortium in grade 3-8 and grade 10.

### School Profile

High School, Inc. is a college preparatory school with a focus on Insurance and Finance. Curriculum is based on the National Academy Foundation's Finance model and is also aligned to Connecticut's Common Core Standards. Its mission is to provide students with the skill to pursue higher education and careers in the finance and insurance industries, through a personalized learning environment and a rigorous, relevant curriculum in this 21st century global society. They learn to make real world connections between their courses and the world through corporate networking, job shadowing and mentoring, and other industry related opportunities.

>High School, Inc. is partnered with companies such as: Travelers, Aetna, Prudential, The Hartford Financial Services Group, United Health Care, KPMG, Morgan Stanley, and Webster Bank

>High School, Inc. was the 2014 recipient of the inaugural Jeffrey N. Stein National Career Academy Coalition Award

>Students have the opportunity for global travel, and corporate level internships

>Students entering grades 11 & 12 who wish to apply to High School Inc. may submit a Hartford District Choice lottery application

	Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
	\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>						
110 Certified Salaries	\$1,926,999	22.2	\$1,745,855	20.2	(\$181,144)	-2.0
110 Part Time Certified Salaries	\$37,553	0.0	\$31,900	0.0	(\$5,653)	0.0
120 Non-Certified Salaries	\$102,923	2.0	\$109,514	2.0	\$6,591	0.0
120 Part Time Non-Certified Salaries	\$5,214	0.0	\$5,200	0.0	(\$14)	0.0
<b>Total Salaries</b>	<b>\$2,072,689</b>	<b>24.2</b>	<b>\$1,892,469</b>	<b>22.2</b>	<b>(\$180,220)</b>	<b>-2.0</b>
900 Fringe Benefits	\$552,160	0.0	\$558,573	0.0	\$6,413	0.0
<b>Total Benefits</b>	<b>\$552,160</b>	<b>0.0</b>	<b>\$558,573</b>	<b>0.0</b>	<b>\$6,413</b>	<b>0.0</b>
324 Field Trips	\$696	0.0	\$696	0.0	\$0	0.0
330 Other Prof. Tech Svs/MHIS	\$0	0.0	\$5,000	0.0	\$5,000	0.0
430 Maintenance Contracts	\$7,000	0.0	\$7,000	0.0	\$0	0.0
441 Rental of Facilities	\$4,888	0.0	\$25,888	0.0	\$21,000	0.0
530 Communications	\$1,000	0.0	\$1,750	0.0	\$750	0.0
611 Supplies & Materials	\$9,814	0.0	\$10,911	0.0	\$1,097	0.0
899 Other Operating Exp.	\$4,144	0.0	\$5,000	0.0	\$856	0.0
<b>Total Operating Expenses</b>	<b>\$27,542</b>	<b>0.0</b>	<b>\$56,245</b>	<b>0.0</b>	<b>\$28,703</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>	<b>\$2,652,391</b>	<b>24.2</b>	<b>\$2,507,287</b>	<b>22.2</b>	<b>(\$145,104)</b>	<b>-2.0</b>
<b>BUDGET FUND 2007</b>						
110 Certified Salaries	\$74,543	1.0	\$0	0.0	(\$74,543)	-1.0
110 Part Time Certified Salaries	\$44,600	0.0	\$47,428	0.0	\$2,828	0.0
120 Non-Certified Salaries	\$164,257	3.0	\$126,985	2.0	(\$37,272)	-1.0
<b>Total Salaries</b>	<b>\$283,400</b>	<b>4.0</b>	<b>\$174,413</b>	<b>2.0</b>	<b>(\$108,987)</b>	<b>-2.0</b>
900 Fringe Benefits	\$86,311	0.0	\$56,384	0.0	(\$29,927)	0.0
<b>Total Benefits</b>	<b>\$86,311</b>	<b>0.0</b>	<b>\$56,384</b>	<b>0.0</b>	<b>(\$29,927)</b>	<b>0.0</b>
322 Instr. Impr. Services	\$42,018	0.0	\$42,018	0.0	\$0	0.0
324 Field Trips	\$61,330	0.0	\$61,000	0.0	(\$330)	0.0
325 Parent Activities	\$6,549	0.0	\$6,549	0.0	\$0	0.0
330 Other Prof. Tech Svs/MHIS	\$5,000	0.0	\$0	0.0	(\$5,000)	0.0
510 Transportation	\$10,602	0.0	\$0	0.0	(\$10,602)	0.0
530 Communications	\$418	0.0	\$0	0.0	(\$418)	0.0
580 Travel/Conferences & Seminars	\$3,997	0.0	\$0	0.0	(\$3,997)	0.0
611 Supplies & Materials	\$18,377	0.0	\$6,950	0.0	(\$11,427)	0.0
700 Equipment	\$16,464	0.0	\$0	0.0	(\$16,464)	0.0
899 Other Operating Exp.	\$4,000	0.0	\$4,000	0.0	\$0	0.0
<b>Total Operating Expenses</b>	<b>\$168,755</b>	<b>0.0</b>	<b>\$120,517</b>	<b>0.0</b>	<b>(\$48,238)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 2007</b>	<b>\$538,466</b>	<b>4.0</b>	<b>\$351,314</b>	<b>2.0</b>	<b>(\$187,152)</b>	<b>-2.0</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>3,190,857</b>	<b>28.2</b>	<b>2,858,601</b>	<b>24.2</b>	<b>(\$332,256)</b>	<b>-4.0</b>



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*Hartford High School*

	Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
	\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>						
110 Certified Salaries	\$7,186,743	87.5	\$0	0.0	(\$7,186,743)	-87.5
110 Part Time Certified Salaries	\$307,651	0.0	\$0	0.0	(\$307,651)	0.0
120 Non-Certified Salaries	\$304,246	6.0	\$0	0.0	(\$304,246)	-6.0
120 Part Time Non-Certified Salaries	\$70,856	0.0	\$0	0.0	(\$70,856)	0.0
<b>Total Salaries</b>	<b>\$7,869,496</b>	<b>93.5</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$7,869,496)</b>	<b>-93.5</b>
900 Fringe Benefits	\$2,045,170	0.0	\$0	0.0	(\$2,045,170)	0.0
<b>Total Benefits</b>	<b>\$2,045,170</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$2,045,170)</b>	<b>0.0</b>
324 Field Trips	\$7,075	0.0	\$0	0.0	(\$7,075)	0.0
330 Other Prof. Tech Svs/MHIS	\$2,105	0.0	\$0	0.0	(\$2,105)	0.0
430 Maintenance Contracts	\$47,309	0.0	\$0	0.0	(\$47,309)	0.0
441 Rental of Facilities	\$5,430	0.0	\$0	0.0	(\$5,430)	0.0
510 Transportation	\$77,384	0.0	\$0	0.0	(\$77,384)	0.0
530 Communications	\$7,855	0.0	\$0	0.0	(\$7,855)	0.0
611 Supplies & Materials	\$45,770	0.0	\$0	0.0	(\$45,770)	0.0
700 Equipment	\$8,670	0.0	\$0	0.0	(\$8,670)	0.0
899 Other Operating Exp.	\$68,149	0.0	\$0	0.0	(\$68,149)	0.0
<b>Total Operating Expenses</b>	<b>\$269,747</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$269,747)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>	<b>\$10,184,413</b>	<b>93.5</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$10,184,413)</b>	<b>-93.5</b>
<b>BUDGET FUND 2007</b>						
110 Certified Salaries	\$607,931	7.0	\$0	0.0	(\$607,931)	-7.0
110 Part Time Certified Salaries	\$94,847	0.0	\$0	0.0	(\$94,847)	0.0
120 Non-Certified Salaries	\$574,938	13.0	\$0	0.0	(\$574,938)	-13.0
<b>Total Salaries</b>	<b>\$1,277,716</b>	<b>20.0</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$1,277,716)</b>	<b>-20.0</b>
900 Fringe Benefits	\$395,101	0.0	\$0	0.0	(\$395,101)	0.0
<b>Total Benefits</b>	<b>\$395,101</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$395,101)</b>	<b>0.0</b>
322 Instr. Impr. Services	\$600	0.0	\$0	0.0	(\$600)	0.0
324 Field Trips	\$46,650	0.0	\$0	0.0	(\$46,650)	0.0
325 Parent Activities	\$7,537	0.0	\$0	0.0	(\$7,537)	0.0
441 Rental of Facilities	\$734	0.0	\$0	0.0	(\$734)	0.0
450 Improvement to Facilities	\$446,739	0.0	\$0	0.0	(\$446,739)	0.0
510 Transportation	\$1,728	0.0	\$0	0.0	(\$1,728)	0.0
530 Communications	\$7,375	0.0	\$0	0.0	(\$7,375)	0.0
560 Tuition	\$21,300	0.0	\$0	0.0	(\$21,300)	0.0
611 Supplies & Materials	\$62,290	0.0	\$0	0.0	(\$62,290)	0.0
700 Equipment	\$175,211	0.0	\$0	0.0	(\$175,211)	0.0
899 Other Operating Exp.	\$3,850	0.0	\$0	0.0	(\$3,850)	0.0
<b>Total Operating Expenses</b>	<b>\$774,014</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$774,014)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 2007</b>	<b>\$2,446,831</b>	<b>20.0</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$2,446,831)</b>	<b>-20.0</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>12,631,244</b>	<b>113.5</b>	<b>0</b>	<b>0.0</b>	<b>(\$12,631,244)</b>	<b>-113.5</b>

**STAFFING and ENROLLMENT**

<b>Certified Staff</b>	<b>Enrollment</b>	<b>Non-Certified Staff</b>
------------------------	-------------------	----------------------------

	Actual    Projected	
Adjusted    Proposed	17/18    18/19	Adjusted    Proposed
17/18    18/19	17/18    18/19	17/18    18/19

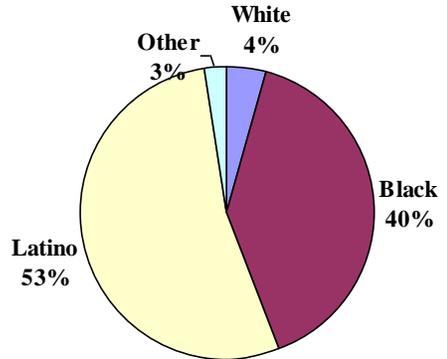
Principals	1.00	
Associate/Assistant Principal	2.00	
Dean	1.00	
Teachers:		
Regular		
Associate Teacher		
Art	1.00	
Business		
Reading		
Foreign Language	3.00	
Health	1.00	
Tech Comp Educ	2.00	
Math	13.00	
Music	2.00	
Science	12.00	
Social Studies	11.00	
English	11.00	
Physical Education	2.00	
Special Education	12.00	
Pre-K		
Kindergarten		
Bilingual		
TESOL/ELL	4.00	
Speech	1.50	
Library Media	1.00	
Coach	4.00	
Other	2.00	
Social Workers	3.00	
Guidance Counselors	5.00	
<b>Total</b>	<b>94.50</b>	
		Pre-K    0    0
		K        0    0
		1st      0    0
		2nd      0    0
		3rd      0    0
		4th      0    0
		5th      0    0
		6th      0    0
		7th      0    0
		8th      0    0
		9th      438    0
		10th     286    0
		11th     225    0
		12th     255    0
<b>Total</b>		<b>Total    1204    0</b>
		Clerical Support
		3.00
		Paraprofessionals:
		Classroom
		Nexus
		Adult Support
		Pre-K
		2.00
		Kindergarten
		2.00
		ISS
		2.00
		Behavior Tech
		2.00
		CDA
		2.00
		Family Resource Aides
		School and Family Support
		3.00
		Nurse
		1.00
		Custodial Staff
		2.00
		Security
		Operation Mgr
		1.00
		Project & Prog Facilitator
		College Career Specialist
		Other
		1.00
<b>Total</b>		<b>Total    19.00</b>

	Adjusted	Proposed
<b>Staffing Total</b>	<b>113.5</b>	<b>0.0</b>

<b>Instructional Staff:</b>	<b>82.00</b>	<b>0.00</b>
<b>Students Per Instructional Staff:</b>	<b>14.68</b>	<b>0.00</b>

**All Funds Budget Summary** **Student Demographics**

	<b>Adjusted 17/18</b>	<b>PROPOSED 18/19</b>
<b>FT Personnel:</b>	-	\$3,676,550
<b>PT Personnel:</b>	-	153,626
<b>Non-Personnel:</b>	-	103,936
<b>Total Expenditures:</b>	\$0	\$3,934,112



**Student Performance**

		<b>2015-16</b>	<b>2016-17</b>
<b>Math</b>	% Proficient or Above	20%	
	% Goal or Above	4%	
<b>ELA</b>	% Proficient or Above	34%	
	% Goal or Above	19%	
<b>Science</b>	% Proficient or Above	23%	11%
	% Goal or Above	1%	2%

**Free and Reduced Lunch: 92%**  
**English Language Learner: 32%**  
**Special Education: 26%**

Percent of students achieving proficient or above and goal or above on Smarter Balanced Assessment Consortium in grade 3-8 and grade 10.

**School Profile**

The Academy of Engineering and Green Technology is certified member of the National Academy Foundation (NAF). The academy's focus is engineering and green technology and related STEM fields. The academy has one of the highest functioning NAF Advisory Boards in the nation consisting of business and industry partners aligned to their theme of engineering and green technology. This NAF Advisory Board provides paid internships, job shadowing, and other work-based learning opportunities along with providing the school and students with resources, scholarships, and on-site training for students and staff. The school has one of the most successful FIRST Robotics Team in the region, hosting a yearly regional competition at the school, a Green Team whose students lead the city in hosting community clean-ups, and a NASA Lunar Rover Team that competes at the national level yearly in Alabama, to go along with dozen of student lead organizations, clubs and extracurricular activities.

- >United States Department of Education Green Ribbon Award Recipient 2014-2015
- >Four years of Project Lead the Way (PLTW) Engineering courses
- >UConn Early College Experience ( ECE) Courses for college credit free of charge
- > NAF Student Leadership Board
- >Business and Industry partners include: United Technologies, Pratt& Whitney, CBIA, AT&T, GEI Consultants, AI Engineers, MDC, BVH, Integrated Systems, along with several other companies and Post-Secondary Education

## HPHS Engineering and Green Tech. Academy

	Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
	\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>						
110 Certified Salaries	\$0	0.0	\$2,450,662	28.6	\$2,450,662	28.6
110 Part Time Certified Salaries	\$0	0.0	\$124,100	0.0	\$124,100	0.0
120 Non-Certified Salaries	\$0	0.0	\$100,260	2.0	\$100,260	2.0
120 Part Time Non-Certified Salaries	\$0	0.0	\$23,821	0.0	\$23,821	0.0
<b>Total Salaries</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,698,843</b>	<b>30.6</b>	<b>\$2,698,843</b>	<b>30.6</b>
900 Fringe Benefits	\$0	0.0	\$762,823	0.0	\$762,823	0.0
<b>Total Benefits</b>	<b>\$0</b>	<b>0.0</b>	<b>\$762,823</b>	<b>0.0</b>	<b>\$762,823</b>	<b>0.0</b>
324 Field Trips	\$0	0.0	\$5,000	0.0	\$5,000	0.0
330 Other Prof. Tech Svs/MHIS	\$0	0.0	\$700	0.0	\$700	0.0
430 Maintenance Contracts	\$0	0.0	\$12,250	0.0	\$12,250	0.0
441 Rental of Facilities	\$0	0.0	\$998	0.0	\$998	0.0
510 Transportation	\$0	0.0	\$24,750	0.0	\$24,750	0.0
530 Communications	\$0	0.0	\$4,305	0.0	\$4,305	0.0
611 Supplies & Materials	\$0	0.0	\$33,389	0.0	\$33,389	0.0
700 Equipment	\$0	0.0	\$1,500	0.0	\$1,500	0.0
899 Other Operating Exp.	\$0	0.0	\$18,579	0.0	\$18,579	0.0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>0.0</b>	<b>\$101,471</b>	<b>0.0</b>	<b>\$101,471</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,563,137</b>	<b>30.6</b>	<b>\$3,563,137</b>	<b>30.6</b>
<b>BUDGET FUND 2007</b>						
110 Certified Salaries	\$0	0.0	\$109,297	1.3	\$109,297	1.3
120 Non-Certified Salaries	\$0	0.0	\$158,075	3.0	\$158,075	3.0
<b>Total Salaries</b>	<b>\$0</b>	<b>0.0</b>	<b>\$267,372</b>	<b>4.3</b>	<b>\$267,372</b>	<b>4.3</b>
900 Fringe Benefits	\$0	0.0	\$101,138	0.0	\$101,138	0.0
<b>Total Benefits</b>	<b>\$0</b>	<b>0.0</b>	<b>\$101,138</b>	<b>0.0</b>	<b>\$101,138</b>	<b>0.0</b>
325 Parent Activities	\$0	0.0	\$2,465	0.0	\$2,465	0.0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,465</b>	<b>0.0</b>	<b>\$2,465</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 2007</b>	<b>\$0</b>	<b>0.0</b>	<b>\$370,975</b>	<b>4.3</b>	<b>\$370,975</b>	<b>4.3</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>0</b>	<b>0.0</b>	<b>3,934,112</b>	<b>34.9</b>	<b>\$3,934,112</b>	<b>34.9</b>

# HPHS Engineering and Green Tech. Academy

## STAFFING and ENROLLMENT

	<b>Certified Staff</b>		<b>Enrollment</b>		<b>Non-Certified Staff</b>		
	Adjusted 17/18	Proposed 18/19	Actual 17/18	Projected 18/19	Adjusted 17/18	Proposed 18/19	
Principals		0.33					
Associate/Assistant Principal		1.00	Pre-K	0	0		
Dean			K	0	0		
Teachers:			1st	0	0		
Regular			2nd	0	0		
Associate Teacher			3rd	0	0		
Art			4th	0	0		
Business			5th	0	0		
Reading			6th	0	0		
Foreign Language		1.00	7th	0	0		
Health		0.50	8th	0	0		
Tech Comp Educ		2.00	9th	0	170		
Math		3.99	10th	0	144		
Music		1.00	11th	0	96		
Science		4.00	12th	0	76		
Social Studies		3.00					
English		3.00					
Physical Education		0.50					
Special Education		4.33					
Pre-K							
Kindergarten							
Bilingual		0.33					
TESOL/ELL		1.00					
Speech		1.00					
Library Media		0.33					
Coach							
Other		0.33					
Social Workers		1.00					
Guidance Counselors		1.33					
<b>Total</b>		<b>29.97</b>	<b>Total</b>	<b>0</b>	<b>486</b>	<b>Total</b>	<b>4.97</b>

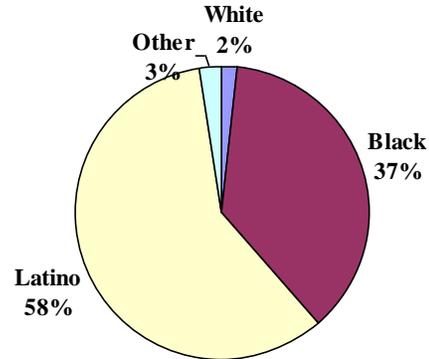
	Adjusted	Proposed
<b>Staffing Total</b>	<b>0.0</b>	<b>34.9</b>

<b>Instructional Staff:</b>	<b>0.00</b>	<b>25.31</b>
<b>Students Per Instructional Staff:</b>	<b>0.00</b>	<b>19.20</b>

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**All Funds Budget Summary      Student Demographics**

	<b>Adjusted 17/18</b>	<b>PROPOSED 18/19</b>
<b>FT Personnel:</b>	-	\$3,715,697
<b>PT Personnel:</b>	-	151,591
<b>Non-Personnel:</b>	-	108,111
<b>Total Expenditures:</b>	<b>\$0</b>	<b>\$3,975,399</b>



**Student Performance**

		<b>2015-16</b>	<b>2016-17</b>
<b>Math</b>	% Proficient or Above	29%	
	% Goal or Above	-	
<b>ELA</b>	% Proficient or Above	42%	
	% Goal or Above	17%	
<b>Science</b>	% Proficient or Above	22%	15%
	% Goal or Above	4%	3%

- Free and Reduced Lunch: 91%**
- English Language Learner: 30%**
- Special Education: 18%**

Percent of students achieving proficient or above and goal or above on Smarter Balanced Assessment Consortium in grade 3-8 and grade 10.

**School Profile**

After participating in exploratory coursework, students have the opportunity to focus their studies in law and government or public safety. The emphasis on communication, critical thinking, problem-solving and advocacy enables students to see unlimited connections between their classroom lessons and the challenges of the world today. Students in the Law & Government Academy see their studies as a vehicle to accomplish the ethical work that passionate citizens do to make the world a better place.

- > Authentic classroom activities focused on law, justice, community leadership, public safety and social change.
- > Rigorous, college-preparatory liberal arts coursework, with the opportunity to earn tuition-free college credit beginning in Grade 11
- > Student Court, partnership with UConn Law School, Hartford Police and Fire Departments and Cigna's Legal Department

*HPHS Law and Government Academy*

	Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
	\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>						
110 Certified Salaries	\$0	0.0	\$2,568,595	31.2	\$2,568,595	31.2
110 Part Time Certified Salaries	\$0	0.0	\$114,000	0.0	\$114,000	0.0
120 Non-Certified Salaries	\$0	0.0	\$103,298	2.0	\$103,298	2.0
120 Part Time Non-Certified Salaries	\$0	0.0	\$23,300	0.0	\$23,300	0.0
<b>Total Salaries</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,809,193</b>	<b>33.3</b>	<b>\$2,809,193</b>	<b>33.3</b>
900 Fringe Benefits	\$0	0.0	\$798,437	0.0	\$798,437	0.0
<b>Total Benefits</b>	<b>\$0</b>	<b>0.0</b>	<b>\$798,437</b>	<b>0.0</b>	<b>\$798,437</b>	<b>0.0</b>
324 Field Trips	\$0	0.0	\$5,000	0.0	\$5,000	0.0
330 Other Prof. Tech Svs/MHIS	\$0	0.0	\$705	0.0	\$705	0.0
430 Maintenance Contracts	\$0	0.0	\$14,800	0.0	\$14,800	0.0
441 Rental of Facilities	\$0	0.0	\$998	0.0	\$998	0.0
510 Transportation	\$0	0.0	\$25,500	0.0	\$25,500	0.0
530 Communications	\$0	0.0	\$4,390	0.0	\$4,390	0.0
611 Supplies & Materials	\$0	0.0	\$33,741	0.0	\$33,741	0.0
700 Equipment	\$0	0.0	\$1,500	0.0	\$1,500	0.0
899 Other Operating Exp.	\$0	0.0	\$19,142	0.0	\$19,142	0.0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>0.0</b>	<b>\$105,776</b>	<b>0.0</b>	<b>\$105,776</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,713,406</b>	<b>33.3</b>	<b>\$3,713,406</b>	<b>33.3</b>
<b>BUDGET FUND 2007</b>						
110 Certified Salaries	\$0	0.0	\$26,425	0.3	\$26,425	0.3
110 Part Time Certified Salaries	\$0	0.0	\$8,500	0.0	\$8,500	0.0
120 Non-Certified Salaries	\$0	0.0	\$150,786	3.0	\$150,786	3.0
<b>Total Salaries</b>	<b>\$0</b>	<b>0.0</b>	<b>\$185,711</b>	<b>3.4</b>	<b>\$185,711</b>	<b>3.4</b>
900 Fringe Benefits	\$0	0.0	\$73,947	0.0	\$73,947	0.0
<b>Total Benefits</b>	<b>\$0</b>	<b>0.0</b>	<b>\$73,947</b>	<b>0.0</b>	<b>\$73,947</b>	<b>0.0</b>
325 Parent Activities	\$0	0.0	\$2,335	0.0	\$2,335	0.0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,335</b>	<b>0.0</b>	<b>\$2,335</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 2007</b>	<b>\$0</b>	<b>0.0</b>	<b>\$261,993</b>	<b>3.4</b>	<b>\$261,993</b>	<b>3.4</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>0</b>	<b>0.0</b>	<b>3,975,399</b>	<b>36.6</b>	<b>\$3,975,399</b>	<b>36.6</b>

*HPHS Law and Government Academy*

**STAFFING and ENROLLMENT**

<b>Certified Staff</b>		<b>Enrollment</b>		<b>Non-Certified Staff</b>	
Adjusted	Proposed	Actual	Projected	Adjusted	Proposed
17/18	18/19	17/18	18/19	17/18	18/19
Principals	0.34			Clerical Support	1.02
Associate/Assistant Principal	1.00	Pre-K	0    0	Paraprofessionals:	
Dean		K	0    0	Classroom	
Teachers:		1st	0    0	Nexus	
Regular		2nd	0    0	Adult Support	
Associate Teacher		3rd	0    0	Pre-K	
Art		4th	0    0	Kindergarten	
Business		5th	0    0	ISS	0.34
Reading		6th	0    0	Behavior Tech	1.00
Foreign Language	1.00	7th	0    0	CDA	
Health		8th	0    0	Family Resource Aides	
Tech Comp Educ		9th	0    141	School and Family Support	1.00
Math	4.02	10th	0    126	Nurse	0.34
Music		11th	0    80	Custodial Staff	0.68
Science	3.00	12th	0    79	Security	
Social Studies	5.00			Operation Mgr	
English	4.00			Project & Prog Facilitator	
Physical Education	1.00			College Career Specialist	
Special Education	3.34			Other	0.68
Pre-K					
Kindergarten					
Bilingual	0.34				
TESOL/ELL	2.00				
Speech	1.00				
Library Media	0.34				
Coach					
Other	1.34				
Social Workers	1.50				
Guidance Counselors	2.34				
<b>Total</b>	<b>31.56</b>	<b>Total</b>	<b>0    426</b>	<b>Total</b>	<b>5.06</b>

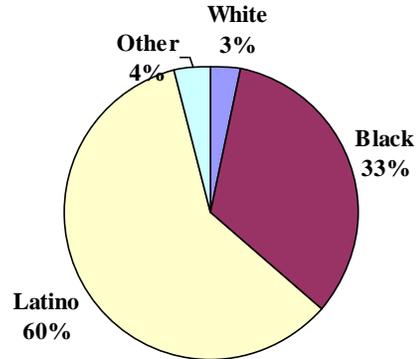
	Adjusted	Proposed
<b>Staffing Total</b>	<b>0.0</b>	<b>36.6</b>

<b>Instructional Staff:</b>	<b>0.00</b>	<b>25.38</b>
<b>Students Per Instructional Staff:</b>	<b>0.00</b>	<b>16.78</b>

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**All Funds Budget Summary      Student Demographics**

	<b>Adjusted 17/18</b>	<b>PROPOSED 18/19</b>
<b>FT Personnel:</b>	-	\$3,810,626
<b>PT Personnel:</b>	-	161,282
<b>Non-Personnel:</b>	-	128,656
<b>Total Expenditures:</b>	<b>\$0</b>	<b>\$4,100,564</b>



**Student Performance**

		<b>2015-16</b>	<b>2016-17</b>
<b>Math</b>	% Proficient or Above	13%	
	% Goal or Above	1%	
<b>ELA</b>	% Proficient or Above	40%	
	% Goal or Above	14%	
<b>Science</b>	% Proficient or Above	32%	16%
	% Goal or Above	3%	4%

**Free and Reduced Lunch: 91%**  
**English Language Learner: 25%**  
**Special Education: 19%**

Percent of students achieving proficient or above and goal or above on Smarter Balanced Assessment Consortium in grade 3-8 and grade 10.

**School Profile**

The HPHS Academy of Nursing and Health Science is a National Academy Foundation (NAF) school, designed to prepare students to successfully pursue a degree in nursing or related healthcare/science-based courses to study. The academic and enrichment programs at the Nursing Academy are rigorous and multicultural with the theme of healthcare implemented across the disciplines. Dedicated healthcare classes take place at all grade levels, starting with Introduction to Healthcare in 9th grade. Students are prepared for a variety of healthcare and science-related careers through comprehensive engagement in clinical experiences, community service and internships. Through the Nursing Academy's rigorous curriculum and relevant field experiences, students are ready to pursue a variety of post-secondary options in college programs and careers in the healthcare industry.

**Features:**

- >Opportunities for C.N.A. certification through Capital Community College
- >Partnerships with Capital Workforce Partners, Catholic Charities, Connecticut Area Health Education Council, Department of Public Health, Education Connection, Hartford Hospital, St Francis Hospital and Medical Center, UCONN Medical Center, and the American Red Cross
- >Recognized by the Connecticut Area Health Education Center for student participation in their health care program

*HPHS Nursing Academy*

	Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
	\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>						
110 Certified Salaries	\$0	0.0	\$2,482,486	31.1	\$2,482,486	31.1
110 Part Time Certified Salaries	\$0	0.0	\$121,400	0.0	\$121,400	0.0
120 Non-Certified Salaries	\$0	0.0	\$239,967	6.0	\$239,967	6.0
120 Part Time Non-Certified Salaries	\$0	0.0	\$33,200	0.0	\$33,200	0.0
<b>Total Salaries</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,877,053</b>	<b>37.1</b>	<b>\$2,877,053</b>	<b>37.1</b>
900 Fringe Benefits	\$0	0.0	\$834,335	0.0	\$834,335	0.0
<b>Total Benefits</b>	<b>\$0</b>	<b>0.0</b>	<b>\$834,335</b>	<b>0.0</b>	<b>\$834,335</b>	<b>0.0</b>
324 Field Trips	\$0	0.0	\$5,000	0.0	\$5,000	0.0
330 Other Prof. Tech Svs/MHIS	\$0	0.0	\$700	0.0	\$700	0.0
430 Maintenance Contracts	\$0	0.0	\$15,750	0.0	\$15,750	0.0
441 Rental of Facilities	\$0	0.0	\$998	0.0	\$998	0.0
510 Transportation	\$0	0.0	\$24,750	0.0	\$24,750	0.0
530 Communications	\$0	0.0	\$4,305	0.0	\$4,305	0.0
611 Supplies & Materials	\$0	0.0	\$33,389	0.0	\$33,389	0.0
700 Equipment	\$0	0.0	\$1,500	0.0	\$1,500	0.0
899 Other Operating Exp.	\$0	0.0	\$18,579	0.0	\$18,579	0.0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>0.0</b>	<b>\$104,971</b>	<b>0.0</b>	<b>\$104,971</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,816,359</b>	<b>37.1</b>	<b>\$3,816,359</b>	<b>37.1</b>
<b>BUDGET FUND 2007</b>						
110 Certified Salaries	\$0	0.0	\$25,649	0.3	\$25,649	0.3
120 Non-Certified Salaries	\$0	0.0	\$158,075	3.0	\$158,075	3.0
<b>Total Salaries</b>	<b>\$0</b>	<b>0.0</b>	<b>\$183,724</b>	<b>3.3</b>	<b>\$183,724</b>	<b>3.3</b>
900 Fringe Benefits	\$0	0.0	\$76,796	0.0	\$76,796	0.0
<b>Total Benefits</b>	<b>\$0</b>	<b>0.0</b>	<b>\$76,796</b>	<b>0.0</b>	<b>\$76,796</b>	<b>0.0</b>
325 Parent Activities	\$0	0.0	\$2,385	0.0	\$2,385	0.0
560 Tuition	\$0	0.0	\$21,300	0.0	\$21,300	0.0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>0.0</b>	<b>\$23,685</b>	<b>0.0</b>	<b>\$23,685</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 2007</b>	<b>\$0</b>	<b>0.0</b>	<b>\$284,205</b>	<b>3.3</b>	<b>\$284,205</b>	<b>3.3</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>0</b>	<b>0.0</b>	<b>4,100,564</b>	<b>40.4</b>	<b>\$4,100,564</b>	<b>40.4</b>

**STAFFING and ENROLLMENT**

<b>Certified Staff</b>		<b>Enrollment</b>		<b>Non-Certified Staff</b>	
Adjusted	Proposed	Actual	Projected	Adjusted	Proposed
17/18	18/19	17/18	18/19	17/18	18/19
Principals	0.33			Clerical Support	0.99
Associate/Assistant Principal	1.00	Pre-K	0 0	Paraprofessionals:	
Dean		K	0 0	Classroom	
Teachers:		1st	0 0	Nexus	
Regular		2nd	0 0	Adult Support	
Associate Teacher		3rd	0 0	Pre-K	2.00
Art	1.00	4th	0 0	Kindergarten	
Business		5th	0 0	ISS	0.33
Reading		6th	0 0	Behavior Tech	1.00
Foreign Language	1.00	7th	0 0	CDA	2.00
Health	0.50	8th	0 0	Family Resource Aides	
Tech Comp Educ		9th	0 126	School and Family Support	1.00
Math	4.99	10th	0 101	Nurse	0.33
Music	1.00	11th	0 88	Custodial Staff	0.66
Science	5.00	12th	0 83	Security	
Social Studies	3.00			Operation Mgr	
English	4.00			Project & Prog Facilitator	
Physical Education	0.50			College Career Specialist	
Special Education	4.33			Other	0.66
Pre-K					
Kindergarten					
Bilingual	0.33				
TESOL/ELL	1.00				
Speech	0.50				
Library Media	0.33				
Coach					
Other	0.33				
Social Workers	1.00				
Guidance Counselors	1.33				
<b>Total</b>	<b>31.47</b>	<b>Total</b>	<b>0 398</b>	<b>Total</b>	<b>8.97</b>

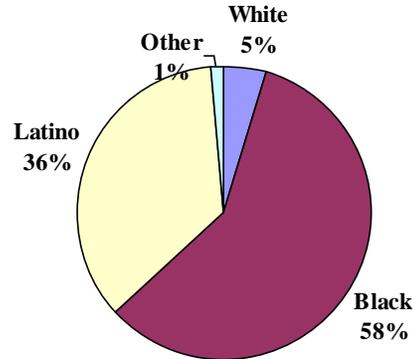
	Adjusted	Proposed
<b>Staffing Total</b>	<b>0.0</b>	<b>40.4</b>

<b>Instructional Staff:</b>	<b>0.00</b>	<b>27.31</b>
<b>Students Per Instructional Staff:</b>	<b>0.00</b>	<b>14.57</b>

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**All Funds Budget Summary      Student Demographics**

	<b>Adjusted 17/18</b>	<b>PROPOSED 18/19</b>
<b>FT Personnel:</b>	\$1,962,921	\$1,967,835
<b>PT Personnel:</b>	118,030	145,555
<b>Non-Personnel:</b>	728,748	169,608
<b>Total Expenditures:</b>	<b>\$2,809,699</b>	<b>\$2,282,998</b>



**Student Performance**

		<b>2015-16</b>	<b>2016-17</b>
<b>Math</b>	% Proficient or Above	-	-
	% Goal or Above	-	-
<b>ELA</b>	% Proficient or Above	33%	-
	% Goal or Above	11%	-
<b>Science</b>	% Proficient or Above	40%	41%
	% Goal or Above	5%	14%

**Free and Reduced Lunch: 70%**  
**English Language Learner: 6%**  
**Special Education: 20%**

Percent of students achieving proficient or above and goal or above on Smarter Balanced Assessment Consortium in grade 3-8 and grade 10.

**School Profile**

The Journalism & Media Academy mission is built upon Discipline, Respect, Unity and Maturity (DRUM). Our program reflects our commitment to the study of journalism and media through a technology and inquiry-based curriculum. Our students value diversity, connect with local, national and international individuals and groups, and learn through continuous academic, personal and professional growth. Students have the opportunity to develop workplace and college readiness competencies through core and elective classes, job shadowing and internships.

- >Partnerships with Connecticut Public Broadcasting Network (CPBN), University of Hartford College Now [program, University of Connecticut Early College Experience program]
- >Onsite fully functioning television studio and radio stations (WQTQ Radio)
- >Opportunity to contribute to Teens Today, online newspaper

## Journalism and Media Academy

	Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
	\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>						
110 Certified Salaries	\$1,287,281	16.5	\$1,074,717	13.5	(\$212,564)	-3.0
110 Part Time Certified Salaries	\$73,481	0.0	\$86,800	0.0	\$13,319	0.0
120 Non-Certified Salaries	\$119,953	3.0	\$282,956	6.0	\$163,003	3.0
120 Part Time Non-Certified Salaries	\$30,041	0.0	\$20,500	0.0	(\$9,541)	0.0
<b>Total Salaries</b>	<b>\$1,510,756</b>	<b>19.5</b>	<b>\$1,464,973</b>	<b>19.5</b>	<b>(\$45,783)</b>	<b>0.0</b>
900 Fringe Benefits	\$392,389	0.0	\$441,463	0.0	\$49,074	0.0
<b>Total Benefits</b>	<b>\$392,389</b>	<b>0.0</b>	<b>\$441,463</b>	<b>0.0</b>	<b>\$49,074</b>	<b>0.0</b>
324 Field Trips	\$0	0.0	\$11,000	0.0	\$11,000	0.0
330 Other Prof. Tech Svcs/MHIS	\$3,250	0.0	\$0	0.0	(\$3,250)	0.0
430 Maintenance Contracts	\$7,381	0.0	\$6,850	0.0	(\$531)	0.0
441 Rental of Facilities	\$2,330	0.0	\$4,000	0.0	\$1,670	0.0
450 Improvement to Facilities	\$966	0.0	\$1,500	0.0	\$534	0.0
510 Transportation	\$1,200	0.0	\$57,500	0.0	\$56,300	0.0
530 Communications	\$2,375	0.0	\$7,500	0.0	\$5,125	0.0
560 Tuition	\$0	0.0	\$7,000	0.0	\$7,000	0.0
611 Supplies & Materials	\$11,291	0.0	\$41,000	0.0	\$29,709	0.0
700 Equipment	\$549	0.0	\$4,000	0.0	\$3,451	0.0
899 Other Operating Exp.	\$0	0.0	\$26,000	0.0	\$26,000	0.0
<b>Total Operating Expenses</b>	<b>\$29,342</b>	<b>0.0</b>	<b>\$166,350</b>	<b>0.0</b>	<b>\$137,008</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>	<b>\$1,932,487</b>	<b>19.5</b>	<b>\$2,072,786</b>	<b>19.5</b>	<b>\$140,299</b>	<b>0.0</b>
<b>BUDGET FUND 2007</b>						
110 Certified Salaries	\$132,858	1.7	\$134,246	1.5	\$1,388	-0.2
110 Part Time Certified Salaries	\$0	0.0	\$13,000	0.0	\$13,000	0.0
120 Part Time Non-Certified Salaries	\$9,199	0.0	\$19,000	0.0	\$9,801	0.0
<b>Total Salaries</b>	<b>\$142,057</b>	<b>1.7</b>	<b>\$166,246</b>	<b>1.5</b>	<b>\$24,189</b>	<b>-0.2</b>
900 Fringe Benefits	\$35,752	0.0	\$40,708	0.0	\$4,956	0.0
<b>Total Benefits</b>	<b>\$35,752</b>	<b>0.0</b>	<b>\$40,708</b>	<b>0.0</b>	<b>\$4,956</b>	<b>0.0</b>
322 Instr. Impr. Services	\$698,145	0.0	\$0	0.0	(\$698,145)	0.0
325 Parent Activities	\$1,258	0.0	\$3,258	0.0	\$2,000	0.0
<b>Total Operating Expenses</b>	<b>\$699,403</b>	<b>0.0</b>	<b>\$3,258</b>	<b>0.0</b>	<b>(\$696,145)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 2007</b>	<b>\$877,212</b>	<b>1.7</b>	<b>\$210,212</b>	<b>1.5</b>	<b>(\$667,000)</b>	<b>-0.2</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>2,809,699</b>	<b>21.2</b>	<b>2,282,998</b>	<b>21.0</b>	<b>(\$526,701)</b>	<b>-0.2</b>

*Journalism and Media Academy*

**STAFFING and ENROLLMENT**

<b>Certified Staff</b>		<b>Enrollment</b>		<b>Non-Certified Staff</b>				
	Adjusted 17/18	Proposed 18/19	Actual 17/18	Projected 18/19	Adjusted 17/18	Proposed 18/19		
Principals		1.00			Clerical Support	2.00	2.00	
Associate/Assistant Principal	1.00	0.50	Pre-K	0	0	Paraprofessionals:		
Dean	1.00		K	0	0	Classroom		
Teachers:			1st	0	0	Nexus		
Regular			2nd	0	0	Adult Support		
Associate Teacher			3rd	0	0	Pre-K		
Art	1.00	1.00	4th	0	0	Kindergarten		
Business			5th	0	0	ISS	1.00	
Reading	1.00	1.00	6th	0	0	Behavior Tech	0.50	
Foreign Language	1.00	1.00	7th	0	0	CDA		
Health	0.50		8th	0	0	Family Resource Aides	1.00	
Tech Comp Educ			9th	64	78	School and Family Support		
Math	2.00	1.00	10th	46	78	Nurse	1.00	0.50
Music			11th	41	42	Custodial Staff		
Science	2.00	2.00	12th	49	49	Security		
Social Studies	2.00	2.00				Operation Mgr		
English	2.00	1.00				Project & Prog Facilitator		
Physical Education	0.50					College Career Specialist		
Special Education	1.50	1.50				Other	1.00	
Pre-K								
Kindergarten								
Bilingual								
TESOL/ELL		0.50						
Speech	0.20	0.50						
Library Media								
Coach								
Other	1.00	1.00						
Social Workers	0.50	1.00						
Guidance Counselors	1.00							
<b>Total</b>	<b>18.20</b>	<b>15.00</b>	<b>Total</b>	<b>200</b>	<b>247</b>	<b>Total</b>	<b>3.00</b>	<b>6.00</b>

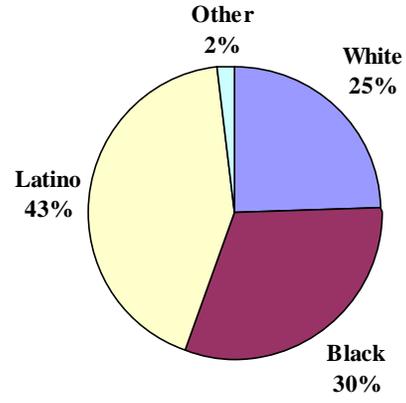
	Adjusted	Proposed
<b>Staffing Total</b>	<b>21.2</b>	<b>21.0</b>

<b>Instructional Staff:</b>	<b>15.50</b>	<b>12.00</b>
<b>Students Per Instructional Staff:</b>	<b>12.90</b>	<b>20.58</b>

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**All Funds Budget Summary** **Student Demographics**

	<b>Adjusted 17/18</b>	<b>PROPOSED 18/19</b>
<b>FT Personnel:</b>	\$4,253,733	\$4,393,224
<b>PT Personnel:</b>	239,708	204,847
<b>Non-Personnel:</b>	473,645	204,812
<b>Total Expenditures:</b>	<b>\$4,967,086</b>	<b>\$4,802,883</b>



**Student Performance**

		<b>2015-16</b>	<b>2016-17</b>
<b>Math</b>	% Proficient or Above	34%	
	% Goal or Above	12%	
<b>ELA</b>	% Proficient or Above	67%	
	% Goal or Above	40%	
<b>Science</b>	% Proficient or Above	40%	54%
	% Goal or Above	9%	30%

**Free and Reduced Lunch: 58%**  
**English Language Learner: 6%**  
**Special Education: 22%**

Percent of students achieving proficient or above and goal or above on Smarter Balanced Assessment Consortium in grade 3-8 and grade 10.

**School Profile**

Pathways Academy, which occupies a new state of the art facility on the Goodwin College campus, empowers students to become fully active participants in today's global, technology-driven society. Students choosing Pathways are seeking a college-preparatory education which develops research, inquiry and problem-solving skills in a technology-focused program through project-based learning. They graduate with the critical thinking skills and sense of personal and social responsibility necessary to successfully compete in our rapidly changing world economy.

- >College tours and career exploration through fairs, job shadowing and internships
- >Magnet School of America 2014 Number One Magnet High School in the country, Designated National Academy Foundation Distinguished Academy and Magnet Schools of America School of Distinction
- >Students scored in the top one-third of the State on the National Occupational Competency Testing Institute (NOCTI) assessment

## Pathways to Technology Magnet

	Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
	\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>						
110 Certified Salaries	\$1,147,652	13.3	\$1,215,153	14.3	\$67,501	1.0
110 Part Time Certified Salaries	\$58,805	0.0	\$101,646	0.0	\$42,841	0.0
120 Non-Certified Salaries	\$134,602	2.2	\$121,870	2.0	(\$12,732)	-0.2
120 Part Time Non-Certified Salaries	\$25,472	0.0	\$30,427	0.0	\$4,955	0.0
<b>Total Salaries</b>	<b>\$1,366,531</b>	<b>15.5</b>	<b>\$1,469,096</b>	<b>16.3</b>	<b>\$102,565</b>	<b>0.8</b>
900 Fringe Benefits	\$360,861	0.0	\$412,180	0.0	\$51,319	0.0
<b>Total Benefits</b>	<b>\$360,861</b>	<b>0.0</b>	<b>\$412,180</b>	<b>0.0</b>	<b>\$51,319</b>	<b>0.0</b>
322 Instr. Impr. Services	\$0	0.0	\$13,500	0.0	\$13,500	0.0
324 Field Trips	\$0	0.0	\$20,000	0.0	\$20,000	0.0
330 Other Prof. Tech Svcs/MHIS	\$1,623	0.0	\$0	0.0	(\$1,623)	0.0
430 Maintenance Contracts	\$7,078	0.0	\$7,700	0.0	\$622	0.0
441 Rental of Facilities	\$39,558	0.0	\$1,200	0.0	(\$38,358)	0.0
450 Improvement to Facilities	\$0	0.0	\$5,500	0.0	\$5,500	0.0
510 Transportation	\$10	0.0	\$5,250	0.0	\$5,240	0.0
530 Communications	\$32,537	0.0	\$38,900	0.0	\$6,363	0.0
580 Travel/Conferences & Seminars	\$42	0.0	\$1,000	0.0	\$958	0.0
611 Supplies & Materials	\$41,216	0.0	\$82,036	0.0	\$40,820	0.0
700 Equipment	\$10,785	0.0	\$5,000	0.0	(\$5,785)	0.0
899 Other Operating Exp.	\$8,455	0.0	\$14,135	0.0	\$5,680	0.0
<b>Total Operating Expenses</b>	<b>\$141,304</b>	<b>0.0</b>	<b>\$194,221</b>	<b>0.0</b>	<b>\$52,917</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>	<b>\$1,868,696</b>	<b>15.5</b>	<b>\$2,075,497</b>	<b>16.3</b>	<b>\$206,801</b>	<b>0.8</b>
<b>BUDGET FUND 2007</b>						
110 Certified Salaries	\$1,725,889	23.4	\$1,661,212	22.4	(\$64,677)	-1.0
110 Part Time Certified Salaries	\$144,477	0.0	\$65,393	0.0	(\$79,084)	0.0
120 Non-Certified Salaries	\$309,224	6.8	\$350,698	7.0	\$41,474	0.2
120 Part Time Non-Certified Salaries	\$857	0.0	\$0	0.0	(\$857)	0.0
<b>Total Salaries</b>	<b>\$2,180,447</b>	<b>30.2</b>	<b>\$2,077,303</b>	<b>29.4</b>	<b>(\$103,144)</b>	<b>-0.8</b>
900 Fringe Benefits	\$587,815	0.0	\$639,492	0.0	\$51,677	0.0
<b>Total Benefits</b>	<b>\$587,815</b>	<b>0.0</b>	<b>\$639,492</b>	<b>0.0</b>	<b>\$51,677</b>	<b>0.0</b>
322 Instr. Impr. Services	\$10,737	0.0	\$0	0.0	(\$10,737)	0.0
324 Field Trips	\$32,949	0.0	\$0	0.0	(\$32,949)	0.0
325 Parent Activities	\$2,091	0.0	\$2,091	0.0	\$0	0.0
330 Other Prof. Tech Svcs/MHIS	\$9,200	0.0	\$0	0.0	(\$9,200)	0.0
430 Maintenance Contracts	\$24,534	0.0	\$5,500	0.0	(\$19,034)	0.0
441 Rental of Facilities	\$600	0.0	\$0	0.0	(\$600)	0.0
510 Transportation	\$3,625	0.0	\$0	0.0	(\$3,625)	0.0
530 Communications	\$1,800	0.0	\$0	0.0	(\$1,800)	0.0
560 Tuition	\$40,000	0.0	\$0	0.0	(\$40,000)	0.0
611 Supplies & Materials	\$40,727	0.0	\$0	0.0	(\$40,727)	0.0
700 Equipment	\$94,979	0.0	\$0	0.0	(\$94,979)	0.0
899 Other Operating Exp.	\$68,886	0.0	\$0	0.0	(\$68,886)	0.0
<b>Total Operating Expenses</b>	<b>\$330,128</b>	<b>0.0</b>	<b>\$7,591</b>	<b>0.0</b>	<b>(\$322,537)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 2007</b>	<b>\$3,098,390</b>	<b>30.2</b>	<b>\$2,724,386</b>	<b>29.4</b>	<b>(\$374,004)</b>	<b>-0.8</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>4,967,086</b>	<b>45.7</b>	<b>4,799,883</b>	<b>45.7</b>	<b>(\$167,203)</b>	<b>0.0</b>

*Pathways to Technology Magnet*

**STAFFING and ENROLLMENT**

	<b>Certified Staff</b>		<b>Enrollment</b>		<b>Non-Certified Staff</b>			
	Adjusted 17/18	Proposed 18/19	Actual 17/18	Projected 18/19	Adjusted 17/18	Proposed 18/19		
Principals	1.00	1.00						
Associate/Assistant Principal	1.00	1.00	Pre-K	0	0	Clerical Support	1.00	1.00
Dean			K	0	0	Paraprofessionals:		
Teachers:			1st	0	0	Classroom		
Regular			2nd	0	0	Nexus	2.00	2.00
Associate Teacher			3rd	0	0	Adult Support		
Art	2.00	2.00	4th	0	0	Pre-K		
Business			5th	0	0	Kindergarten		
Reading			6th	0	0	ISS		
Foreign Language	2.00	2.00	7th	0	0	Behavior Tech	1.00	1.00
Health	0.50	0.50	8th	0	0	CDA		
Tech Comp Educ	3.00	3.00	9th	131	124	Family Resource Aides		
Math	5.00	5.00	10th	106	104	School and Family Support	1.00	1.00
Music	1.00	1.00	11th	103	103	Nurse	1.00	1.00
Science	4.00	4.00	12th	95	96	Custodial Staff		
Social Studies	3.00	3.00				Security		
English	4.00	4.00				Operation Mgr	1.00	1.00
Physical Education	1.50	1.50				Project & Prog Facilitator		
Special Education	4.00	4.00				College Career Specialist	1.00	1.00
Pre-K						Other	1.00	1.00
Kindergarten								
Bilingual								
TESOL/ELL	0.20	0.20						
Speech	0.50	0.50						
Library Media								
Coach								
Other								
Social Workers	2.00	2.00						
Guidance Counselors	2.00	2.00						
<b>Total</b>	<b>36.70</b>	<b>36.70</b>	<b>Total</b>	<b>435</b>	<b>427</b>	<b>Total</b>	<b>9.00</b>	<b>9.00</b>

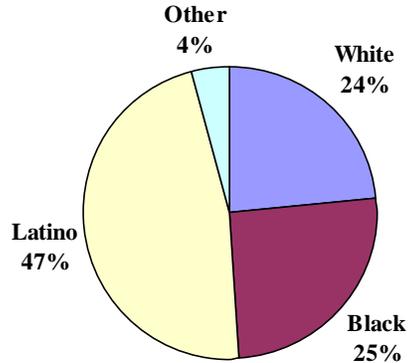
	Adjusted	Proposed
<b>Staffing Total</b>	<b>45.7</b>	<b>45.7</b>

<b>Instructional Staff:</b>	<b>30.20</b>	<b>30.20</b>
<b>Students Per Instructional Staff:</b>	<b>14.40</b>	<b>14.14</b>

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**All Funds Budget Summary** **Student Demographics**

	<b>Adjusted 17/18</b>	<b>PROPOSED 18/19</b>
<b>FT Personnel:</b>	\$6,050,205	\$6,486,821
<b>PT Personnel:</b>	365,075	414,487
<b>Non-Personnel:</b>	212,142	220,055
<b>Total Expenditures:</b>	<b>\$6,627,422</b>	<b>\$7,121,363</b>



**Student Performance**

		<b>2015-16</b>	<b>2016-17</b>
<b>Math</b>	% Proficient or Above	47%	52%
	% Goal or Above	20%	23%
<b>ELA</b>	% Proficient or Above	65%	55%
	% Goal or Above	31%	31%
<b>Science</b>	% Proficient or Above	75%	74%
	% Goal or Above	44%	41%

**Free and Reduced Lunch: 80%**  
**English Language Learner: 8%**  
**Special Education: 9%**

Percent of students achieving proficient or above and goal or above on Smarter Balanced Assessment Consortium in grade 3-8 and grade 10.

**School Profile**

The Sport and Medical Sciences Academy (SMSA) is a college-preparatory middle and high school with a focus on sport and medical sciences. The Academy's core beliefs - Dedication, Responsibility, Discipline and Respect - are embedded into each student's educational experience. The themes are applied through block scheduling, allowing for hands-on experiential learning. SMSA is an educational family where staff members are invested in students' academic success.

- >CIAC High School Athletics, Middle School Athletics, Pep Band and Extracurricular Clubs
- >Princeton Review SAT Saturday Preparation Course for Juniors and Seniors
- >Students are able to earn tuition-free college credits while still in high school
- >Experiential learning offered outside the classroom in conjunction with the UCONN Medical and Dental Schools.

## Sport and Medical Sciences Academy Magnet

	Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
	\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>						
110 Certified Salaries	\$1,483,367	17.4	\$1,769,650	19.9	\$286,283	2.5
110 Part Time Certified Salaries	\$249,305	0.0	\$283,500	0.0	\$34,195	0.0
120 Non-Certified Salaries	\$91,291	2.0	\$184,758	5.0	\$93,467	3.0
120 Part Time Non-Certified Salaries	\$11,000	0.0	\$14,000	0.0	\$3,000	0.0
<b>Total Salaries</b>	<b>\$1,834,963</b>	<b>19.4</b>	<b>\$2,251,908</b>	<b>24.9</b>	<b>\$416,945</b>	<b>5.5</b>
900 Fringe Benefits	\$434,000	0.0	\$605,280	0.0	\$171,280	0.0
<b>Total Benefits</b>	<b>\$434,000</b>	<b>0.0</b>	<b>\$605,280</b>	<b>0.0</b>	<b>\$171,280</b>	<b>0.0</b>
322 Instr. Impr. Services	\$0	0.0	\$25,000	0.0	\$25,000	0.0
324 Field Trips	\$0	0.0	\$5,200	0.0	\$5,200	0.0
430 Maintenance Contracts	\$22,367	0.0	\$21,000	0.0	(\$1,367)	0.0
441 Rental of Facilities	\$1,000	0.0	\$1,000	0.0	\$0	0.0
530 Communications	\$5,150	0.0	\$5,000	0.0	(\$150)	0.0
580 Travel/Conferences & Seminars	\$724	0.0	\$1,000	0.0	\$276	0.0
611 Supplies & Materials	\$7,619	0.0	\$9,500	0.0	\$1,881	0.0
700 Equipment	\$8,224	0.0	\$0	0.0	(\$8,224)	0.0
899 Other Operating Exp.	\$29,650	0.0	\$10,300	0.0	(\$19,350)	0.0
<b>Total Operating Expenses</b>	<b>\$74,734</b>	<b>0.0</b>	<b>\$78,000</b>	<b>0.0</b>	<b>\$3,266</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>	<b>\$2,343,697</b>	<b>19.4</b>	<b>\$2,935,188</b>	<b>24.9</b>	<b>\$591,491</b>	<b>5.5</b>
<b>BUDGET FUND 2007</b>						
110 Certified Salaries	\$2,981,281	37.6	\$2,896,519	36.6	(\$84,762)	-1.0
110 Part Time Certified Salaries	\$88,863	0.0	\$98,000	0.0	\$9,137	0.0
120 Non-Certified Salaries	\$199,609	3.5	\$136,941	2.5	(\$62,668)	-1.0
120 Part Time Non-Certified Salaries	\$8,000	0.0	\$7,700	0.0	(\$300)	0.0
<b>Total Salaries</b>	<b>\$3,277,753</b>	<b>41.1</b>	<b>\$3,139,160</b>	<b>39.1</b>	<b>(\$138,593)</b>	<b>-2.0</b>
900 Fringe Benefits	\$873,117	0.0	\$904,960	0.0	\$31,843	0.0
<b>Total Benefits</b>	<b>\$873,117</b>	<b>0.0</b>	<b>\$904,960</b>	<b>0.0</b>	<b>\$31,843</b>	<b>0.0</b>
325 Parent Activities	\$3,521	0.0	\$1,080	0.0	(\$2,441)	0.0
330 Other Prof. Tech Svcs/MHIS	\$465	0.0	\$0	0.0	(\$465)	0.0
430 Maintenance Contracts	\$2,654	0.0	\$2,000	0.0	(\$654)	0.0
441 Rental of Facilities	\$6,200	0.0	\$5,000	0.0	(\$1,200)	0.0
450 Improvement to Facilities	\$1,988	0.0	\$0	0.0	(\$1,988)	0.0
510 Transportation	\$2,800	0.0	\$40,000	0.0	\$37,200	0.0
530 Communications	\$6,662	0.0	\$5,150	0.0	(\$1,512)	0.0
580 Travel/Conferences & Seminars	\$409	0.0	\$0	0.0	(\$409)	0.0
611 Supplies & Materials	\$22,446	0.0	\$34,500	0.0	\$12,054	0.0
700 Equipment	\$28,276	0.0	\$0	0.0	(\$28,276)	0.0
899 Other Operating Exp.	\$57,434	0.0	\$54,325	0.0	(\$3,109)	0.0
<b>Total Operating Expenses</b>	<b>\$132,855</b>	<b>0.0</b>	<b>\$142,055</b>	<b>0.0</b>	<b>\$9,200</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 2007</b>	<b>\$4,283,725</b>	<b>41.1</b>	<b>\$4,186,175</b>	<b>39.1</b>	<b>(\$97,550)</b>	<b>-2.0</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>6,627,422</b>	<b>60.5</b>	<b>7,121,363</b>	<b>64.0</b>	<b>\$493,941</b>	<b>3.5</b>

## Sport and Medical Sciences Academy Magnet

### STAFFING and ENROLLMENT

	Certified Staff		Enrollment		Non-Certified Staff			
	Adjusted 17/18	Proposed 18/19	Actual 17/18	Projected 18/19	Adjusted 17/18	Proposed 18/19		
Principals	1.00	1.00						
Associate/Assistant Principal	2.00	2.00	Pre-K	0	0	Clerical Support	2.00	2.00
Dean			K	0	0	Paraprofessionals:		
Teachers:			1st	0	0	Classroom		
Regular	1.00	1.00	2nd	0	0	Nexus	0.50	0.50
Associate Teacher			3rd	0	0	Adult Support		
Art	2.00	2.00	4th	0	0	Pre-K		
Business	1.00	1.00	5th	0	0	Kindergarten		
Reading	1.00	1.00	6th	85	90	ISS	1.00	1.00
Foreign Language	3.00	3.00	7th	85	90	Behavior Tech		
Health	1.10	1.10	8th	90	82	CDA		
Tech Comp Educ			9th	86	121	Family Resource Aides		1.00
Math	9.00	9.00	10th	130	106	School and Family Support		
Music			11th	107	116	Nurse	1.00	1.00
Science	7.00	7.00	12th	103	105	Custodial Staff		2.00
Social Studies	5.00	5.00				Security		
English	8.00	8.00				Operation Mgr		1.00
Physical Education	3.50	3.50				Project & Prog Facilitator		
Special Education	3.00	5.00				College Career Specialist		
Pre-K						Other		
Kindergarten								
Bilingual	0.20							
TESOL/ELL	0.80	0.50						
Speech	0.40	0.40						
Library Media	1.00	1.00						
Coach	1.00							
Other								
Social Workers	2.00	3.00						
Guidance Counselors	2.00	2.00						
<b>Total</b>	<b>55.00</b>	<b>56.50</b>	<b>Total</b>	<b>686</b>	<b>710</b>	<b>Total</b>	<b>5.50</b>	<b>7.50</b>

	Adjusted	Proposed
<b>Staffing Total</b>	<b>60.5</b>	<b>64.0</b>

<b>Instructional Staff:</b>	<b>47.60</b>	<b>48.10</b>
<b>Students Per Instructional Staff:</b>	<b>14.41</b>	<b>14.76</b>

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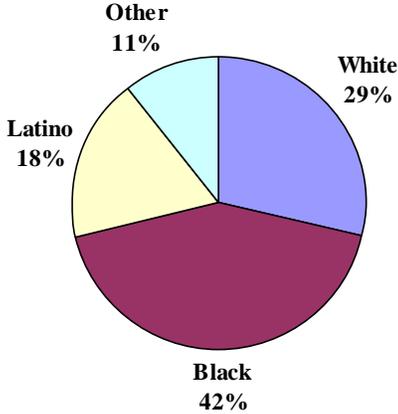


**Hartford Public Schools**  
**University High of Science and Engineering Magnet**  
 351 Mark Twain Drive Hartford, CT 06112  
 Phone No 860-695-9020

**Magnet School**  
**Grades: 9 - 12**  
**Enrollment: 441**

**All Funds Budget Summary** **Student Demographics**

	<b>Adjusted 17/18</b>	<b>PROPOSED 18/19</b>
<b>FT Personnel:</b>	\$3,709,479	\$3,789,481
<b>PT Personnel:</b>	190,504	198,311
<b>Non-Personnel:</b>	171,672	181,627
<b>Total Expenditures:</b>	<b>\$4,071,655</b>	<b>\$4,169,419</b>



**Student Performance**

		<b>2015-16</b>	<b>2016-17</b>
<b>Math</b>	% Proficient or Above	66%	
	% Goal or Above	43%	
<b>ELA</b>	% Proficient or Above	78%	
	% Goal or Above	60%	
<b>Science</b>	% Proficient or Above	80%	87%
	% Goal or Above	54%	59%

**Free and Reduced Lunch: 39%**  
**English Language Learner: 4%**  
**Special Education: 8%**

Percent of students achieving proficient or above and goal or above on Smarter Balanced Assessment Consortium in grade 3-8 and grade 10.

**School Profile**

UHSSE is an early college high school in partnership with and located on the University of Hartford campus. Students are immersed in a rigorous, honors curriculum which incorporates Science, Technology, Engineering and Math (STEM) components into all classes, extending the theme into extracurricular activities. Qualified students take advantage of advance level work and are able to gain college credit by enrolling in University of Hartford, UCONN, University of New Haven and AP courses.

- >Named 2012 Top Magnet High School in America by Magnet Schools of America
- >Nationally Ranked Robotics Team
- >Athletics provide students access to 14 Varsity Sports Programs

## University High of Science and Engineering Magnet

	Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
	\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>						
110 Certified Salaries	\$978,667	11.8	\$1,015,651	12.1	\$36,984	0.3
110 Part Time Certified Salaries	\$110,575	0.0	\$116,083	0.0	\$5,508	0.0
120 Non-Certified Salaries	\$48,137	1.0	\$48,137	1.0	\$0	0.0
120 Part Time Non-Certified Salaries	\$12,800	0.0	\$14,900	0.0	\$2,100	0.0
<b>Total Salaries</b>	<b>\$1,150,179</b>	<b>12.8</b>	<b>\$1,194,771</b>	<b>13.1</b>	<b>\$44,592</b>	<b>0.3</b>
900 Fringe Benefits	\$280,705	0.0	\$319,492	0.0	\$38,787	0.0
<b>Total Benefits</b>	<b>\$280,705</b>	<b>0.0</b>	<b>\$319,492</b>	<b>0.0</b>	<b>\$38,787</b>	<b>0.0</b>
322 Instr. Impr. Services	\$100	0.0	\$0	0.0	(\$100)	0.0
430 Maintenance Contracts	\$24,000	0.0	\$24,200	0.0	\$200	0.0
441 Rental of Facilities	\$2,400	0.0	\$2,300	0.0	(\$100)	0.0
510 Transportation	\$0	0.0	\$39,000	0.0	\$39,000	0.0
530 Communications	\$3,000	0.0	\$0	0.0	(\$3,000)	0.0
611 Supplies & Materials	\$14,443	0.0	\$60,743	0.0	\$46,300	0.0
899 Other Operating Exp.	\$5,041	0.0	\$21,000	0.0	\$15,959	0.0
<b>Total Operating Expenses</b>	<b>\$48,984</b>	<b>0.0</b>	<b>\$147,243</b>	<b>0.0</b>	<b>\$98,259</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>	<b>\$1,479,868</b>	<b>12.8</b>	<b>\$1,661,506</b>	<b>13.1</b>	<b>\$181,638</b>	<b>0.3</b>
<b>BUDGET FUND 2007</b>						
110 Certified Salaries	\$1,655,508	20.8	\$1,649,709	20.8	(\$5,799)	0.0
110 Part Time Certified Salaries	\$60,998	0.0	\$61,163	0.0	\$165	0.0
120 Non-Certified Salaries	\$223,234	4.0	\$194,113	3.5	(\$29,121)	-0.5
<b>Total Salaries</b>	<b>\$1,939,740</b>	<b>24.8</b>	<b>\$1,904,985</b>	<b>24.3</b>	<b>(\$34,755)</b>	<b>-0.5</b>
900 Fringe Benefits	\$529,359	0.0	\$568,544	0.0	\$39,185	0.0
<b>Total Benefits</b>	<b>\$529,359</b>	<b>0.0</b>	<b>\$568,544</b>	<b>0.0</b>	<b>\$39,185</b>	<b>0.0</b>
322 Instr. Impr. Services	\$1,380	0.0	\$0	0.0	(\$1,380)	0.0
325 Parent Activities	\$1,427	0.0	\$1,327	0.0	(\$100)	0.0
330 Other Prof. Tech Svcs/MHIS	\$120	0.0	\$0	0.0	(\$120)	0.0
510 Transportation	\$44,937	0.0	\$0	0.0	(\$44,937)	0.0
530 Communications	\$7,119	0.0	\$8,100	0.0	\$981	0.0
611 Supplies & Materials	\$33,866	0.0	\$12,457	0.0	(\$21,409)	0.0
899 Other Operating Exp.	\$33,839	0.0	\$12,500	0.0	(\$21,339)	0.0
<b>Total Operating Expenses</b>	<b>\$122,688</b>	<b>0.0</b>	<b>\$34,384</b>	<b>0.0</b>	<b>(\$88,304)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 2007</b>	<b>\$2,591,787</b>	<b>24.8</b>	<b>\$2,507,913</b>	<b>24.3</b>	<b>(\$83,874)</b>	<b>-0.5</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>4,071,655</b>	<b>37.6</b>	<b>4,169,419</b>	<b>37.4</b>	<b>\$97,764</b>	<b>-0.2</b>

*University High of Science and Engineering Magnet*

**STAFFING and ENROLLMENT**

<b>Certified Staff</b>			<b>Enrollment</b>		<b>Non-Certified Staff</b>		
	Adjusted	Proposed	Actual	Projected		Adjusted	Proposed
	17/18	18/19	17/18	18/19		17/18	18/19
Principals	1.00	1.00			Clerical Support	2.00	2.00
Associate/Assistant Principal	1.00	1.00	Pre-K	0    0	Paraprofessionals:		
Dean			K	0    0	Classroom		
Teachers:			1st	0    0	Nexus		
Regular			2nd	0    0	Adult Support		
Associate Teacher			3rd	0    0	Pre-K		
Art	1.00	1.00	4th	0    0	Kindergarten		
Business			5th	0    0	ISS		
Reading			6th	0    0	Behavior Tech		
Foreign Language	3.00	3.00	7th	0    0	CDA		
Health	0.50	0.50	8th	0    0	Family Resource Aides		
Tech Comp Educ			9th	105    110	School and Family Support		
Math	7.00	7.00	10th	110    108	Nurse	1.00	1.00
Music			11th	118    124	Custodial Staff		
Science	5.00	6.00	12th	107    99	Security		
Social Studies	3.00	3.00			Operation Mgr		
English	4.00	4.00			Project & Prog Facilitator		
Physical Education	1.50	1.50			College Career Specialist		
Special Education	1.40	1.50			Other	2.00	1.50
Pre-K							
Kindergarten							
Bilingual							
TESOL/ELL							
Speech	0.20	0.40					
Library Media							
Coach	1.00						
Other							
Social Workers	1.00	1.00					
Guidance Counselors	2.00	2.00					
<b>Total</b>	<b>32.60</b>	<b>32.90</b>	<b>Total</b>	<b>440    441</b>	<b>Total</b>	<b>5.00</b>	<b>4.50</b>

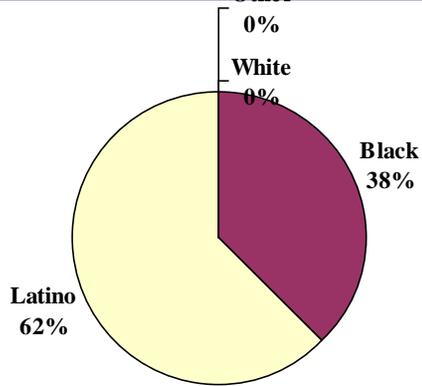
	Adjusted	Proposed
<b>Staffing Total</b>	<b>37.6</b>	<b>37.4</b>

<b>Instructional Staff:</b>	<b>27.40</b>	<b>27.50</b>
<b>Students Per Instructional Staff:</b>	<b>16.06</b>	<b>16.04</b>

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**All Funds Budget Summary** **Student Demographics**

	<b>Adjusted 17/18</b>	<b>PROPOSED 18/19</b>
<b>FT Personnel:</b>	\$1,737,513	\$752,252
<b>PT Personnel:</b>	58,902	0
<b>Non-Personnel:</b>	168,510	0
<b>Total Expenditures:</b>	<b>\$1,964,925</b>	<b>\$752,252</b>



**Student Performance**

		<b>2015-16</b>	<b>2016-17</b>
<b>Math</b>	% Proficient or Above	5%	
	% Goal or Above	-	
<b>ELA</b>	% Proficient or Above	27%	
	% Goal or Above	5%	
<b>Science</b>	% Proficient or Above	18%	
	% Goal or Above	2%	

- Free and Reduced Lunch: 87%**
- English Language Learner: 19%**
- Special Education: 21%**

Percent of students achieving proficient or above and goal or above on Smarter Balanced Assessment Consortium in grade 3-8 and grade 10.

**School Profile**

The Culinary Arts Academy is a National Academy Foundation (NAF) accredited college preparatory high school that combines a rigorous academic curriculum with a sequence of career pathway courses focused on Culinary Arts and Hospitality Management. Students can earn an industry-recognized ProStart certificate by meeting the applied learning standard set forth by the National Restaurant Association Educational Foundation. Students may also be eligible to earn tuition-free credit through area college.

- Features:
- > Mentoring and internship opportunities with local restaurants, hotels and culinary institutions are available to qualified students
  - >The integration of career and technical course pathways, aligned with a college readiness core curriculum, provides real world relevance to learning

## Weaver Culinary Arts Academy

	Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
	\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>						
110 Certified Salaries	\$1,245,213	13.4	\$582,689	6.5	(\$662,524)	-6.9
110 Part Time Certified Salaries	\$25,833	0.0	\$0	0.0	(\$25,833)	0.0
120 Part Time Non-Certified Salaries	\$18,071	0.0	\$0	0.0	(\$18,071)	0.0
<b>Total Salaries</b>	<b>\$1,289,117</b>	<b>13.4</b>	<b>\$582,689</b>	<b>6.5</b>	<b>(\$706,428)</b>	<b>-6.9</b>
900 Fringe Benefits	\$331,174	0.0	\$169,563	0.0	(\$161,611)	0.0
<b>Total Benefits</b>	<b>\$331,174</b>	<b>0.0</b>	<b>\$169,563</b>	<b>0.0</b>	<b>(\$161,611)</b>	<b>0.0</b>
322 Instr. Impr. Services	\$314	0.0	\$0	0.0	(\$314)	0.0
330 Other Prof. Tech Svs/MHIS	\$3,645	0.0	\$0	0.0	(\$3,645)	0.0
430 Maintenance Contracts	\$13,789	0.0	\$0	0.0	(\$13,789)	0.0
441 Rental of Facilities	\$4,099	0.0	\$0	0.0	(\$4,099)	0.0
510 Transportation	\$55,000	0.0	\$0	0.0	(\$55,000)	0.0
530 Communications	\$3,000	0.0	\$0	0.0	(\$3,000)	0.0
611 Supplies & Materials	\$36,370	0.0	\$0	0.0	(\$36,370)	0.0
700 Equipment	\$1,450	0.0	\$0	0.0	(\$1,450)	0.0
899 Other Operating Exp.	\$28,033	0.0	\$0	0.0	(\$28,033)	0.0
<b>Total Operating Expenses</b>	<b>\$145,700</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$145,700)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>	<b>\$1,765,991</b>	<b>13.4</b>	<b>\$752,252</b>	<b>6.5</b>	<b>(\$1,013,739)</b>	<b>-6.9</b>
<b>BUDGET FUND 2007</b>						
110 Part Time Certified Salaries	\$12,135	0.0	\$0	0.0	(\$12,135)	0.0
120 Non-Certified Salaries	\$116,858	3.0	\$0	0.0	(\$116,858)	-3.0
<b>Total Salaries</b>	<b>\$128,993</b>	<b>3.0</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$128,993)</b>	<b>-3.0</b>
900 Fringe Benefits	\$47,129	0.0	\$0	0.0	(\$47,129)	0.0
<b>Total Benefits</b>	<b>\$47,129</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$47,129)</b>	<b>0.0</b>
324 Field Trips	\$9,200	0.0	\$0	0.0	(\$9,200)	0.0
325 Parent Activities	\$1,112	0.0	\$0	0.0	(\$1,112)	0.0
530 Communications	\$5,500	0.0	\$0	0.0	(\$5,500)	0.0
560 Tuition	\$7,000	0.0	\$0	0.0	(\$7,000)	0.0
<b>Total Operating Expenses</b>	<b>\$22,812</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$22,812)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 2007</b>	<b>\$198,934</b>	<b>3.0</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$198,934)</b>	<b>-3.0</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>1,964,925</b>	<b>16.4</b>	<b>752,252</b>	<b>6.5</b>	<b>(\$1,212,673)</b>	<b>-9.9</b>



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*Achievement First*

	Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
	\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>						
120 Non-Certified Salaries	\$76,626	1.2	\$76,626	1.2	\$0	0.0
120 Part Time Non-Certified Salaries	\$7,593	0.0	\$7,593	0.0	\$0	0.0
<b>Total Salaries</b>	<b>\$84,219</b>	<b>1.2</b>	<b>\$84,219</b>	<b>1.2</b>	<b>\$0</b>	<b>0.0</b>
900 Fringe Benefits	\$33,839	0.0	\$31,369	0.0	(\$2,470)	0.0
<b>Total Benefits</b>	<b>\$33,839</b>	<b>0.0</b>	<b>\$31,369</b>	<b>0.0</b>	<b>(\$2,470)</b>	<b>0.0</b>
560 Tuition	\$1,856,644	0.0	\$1,856,644	0.0	\$0	0.0
<b>Total Operating Expenses</b>	<b>\$1,856,644</b>	<b>0.0</b>	<b>\$1,856,644</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>	<b>\$1,974,702</b>	<b>1.2</b>	<b>\$1,972,232</b>	<b>1.2</b>	<b>(\$2,470)</b>	<b>0.0</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>1,974,702</b>	<b>1.2</b>	<b>1,972,232</b>	<b>1.2</b>	<b>(\$2,470)</b>	<b>0.0</b>



*Adult Education*

	Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
	\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>						
110 Certified Salaries	\$301,469	2.5	\$342,382	3.0	\$40,913	0.5
110 Part Time Certified Salaries	\$285,780	0.0	\$232,467	0.0	(\$53,313)	0.0
120 Non-Certified Salaries	\$117,291	2.4	\$118,284	2.4	\$993	0.0
120 Part Time Non-Certified Salaries	\$41,512	0.0	\$50,832	0.0	\$9,320	0.0
<b>Total Salaries</b>	<b>\$746,052</b>	<b>4.9</b>	<b>\$743,965</b>	<b>5.4</b>	<b>(\$2,087)</b>	<b>0.5</b>
900 Fringe Benefits	\$133,976	0.0	\$159,143	0.0	\$25,167	0.0
<b>Total Benefits</b>	<b>\$133,976</b>	<b>0.0</b>	<b>\$159,143</b>	<b>0.0</b>	<b>\$25,167</b>	<b>0.0</b>
322 Instr. Impr. Services	\$2,850	0.0	\$0	0.0	(\$2,850)	0.0
430 Maintenance Contracts	\$8,500	0.0	\$8,500	0.0	\$0	0.0
441 Rental of Facilities	\$998	0.0	\$998	0.0	\$0	0.0
510 Transportation	\$28,300	0.0	\$8,000	0.0	(\$20,300)	0.0
530 Communications	\$14,928	0.0	\$3,000	0.0	(\$11,928)	0.0
580 Travel/Conferences & Seminars	\$72	0.0	\$0	0.0	(\$72)	0.0
611 Supplies & Materials	\$98,868	0.0	\$6,500	0.0	(\$92,368)	0.0
700 Equipment	\$40,000	0.0	\$1,500	0.0	(\$38,500)	0.0
899 Other Operating Exp.	\$15,000	0.0	\$20,000	0.0	\$5,000	0.0
<b>Total Operating Expenses</b>	<b>\$209,516</b>	<b>0.0</b>	<b>\$48,498</b>	<b>0.0</b>	<b>(\$161,018)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>	<b>\$1,089,544</b>	<b>4.9</b>	<b>\$951,606</b>	<b>5.4</b>	<b>(\$137,938)</b>	<b>0.5</b>
<b>BUDGET FUND 2007</b>						
110 Certified Salaries	\$275,582	3.0	\$275,782	3.0	\$200	0.0
110 Part Time Certified Salaries	\$323,286	0.0	\$417,726	0.0	\$94,440	0.0
120 Non-Certified Salaries	\$335,092	6.5	\$335,092	6.5	\$0	0.0
120 Part Time Non-Certified Salaries	\$40,312	0.0	\$10,710	0.0	(\$29,602)	0.0
<b>Total Salaries</b>	<b>\$974,272</b>	<b>9.5</b>	<b>\$1,039,310</b>	<b>9.5</b>	<b>\$65,038</b>	<b>0.0</b>
900 Fringe Benefits	\$215,183	0.0	\$234,100	0.0	\$18,917	0.0
<b>Total Benefits</b>	<b>\$215,183</b>	<b>0.0</b>	<b>\$234,100</b>	<b>0.0</b>	<b>\$18,917</b>	<b>0.0</b>
322 Instr. Impr. Services	\$0	0.0	\$102,673	0.0	\$102,673	0.0
324 Field Trips	\$2,360	0.0	\$6,243	0.0	\$3,883	0.0
330 Other Prof. Tech Svcs/MHIS	\$214,824	0.0	\$40,000	0.0	(\$174,824)	0.0
450 Improvement to Facilities	\$4,500	0.0	\$0	0.0	(\$4,500)	0.0
510 Transportation	\$21,225	0.0	\$12,000	0.0	(\$9,225)	0.0
530 Communications	\$221,945	0.0	\$170,000	0.0	(\$51,945)	0.0
611 Supplies & Materials	\$262,109	0.0	\$193,989	0.0	(\$68,120)	0.0
700 Equipment	\$36,498	0.0	\$23,500	0.0	(\$12,998)	0.0
899 Other Operating Exp.	\$21,535	0.0	\$0	0.0	(\$21,535)	0.0
<b>Total Operating Expenses</b>	<b>\$784,996</b>	<b>0.0</b>	<b>\$548,405</b>	<b>0.0</b>	<b>(\$236,591)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 2007</b>	<b>\$1,974,451</b>	<b>9.5</b>	<b>\$1,821,815</b>	<b>9.5</b>	<b>(\$152,636)</b>	<b>0.0</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>3,063,995</b>	<b>14.4</b>	<b>2,773,421</b>	<b>14.9</b>	<b>(\$290,574)</b>	<b>0.5</b>

**STAFFING and ENROLLMENT**

<b>Certified Staff</b>	<b>Enrollment</b>	<b>Non-Certified Staff</b>
------------------------	-------------------	----------------------------

	Actual    Projected	
Adjusted    Proposed	17/18    18/19	Adjusted    Proposed
17/18    18/19	17/18    18/19	17/18    18/19

Principals	Pre-K    0    0	Clerical Support    3.00    3.00
Associate/Assistant Principal	K    0    0	Paraprofessionals:
Dean	1st    0    0	Classroom
Teachers:	2nd    0    0	Nexus
Regular	3rd    0    0	Adult Support
Associate Teacher	4th    0    0	Pre-K
Art	5th    0    0	Kindergarten
Business	6th    0    0	ISS
Reading	7th    0    0	Behavior Tech
Foreign Language	8th    0    0	CDA
Health	9th    0    0	Family Resource Aides
Tech Comp Educ	10th    0    0	School and Family Support
Math	11th    0    0	Nurse
Music	12th    0    0	Custodial Staff
Science		Security
Social Studies		Operation Mgr
English		Project & Prog Facilitator    0.40
Physical Education		College Career Specialist    1.00    1.00
Special Education		Other    4.50    4.90
Pre-K		
Kindergarten		
Bilingual		
TESOL/ELL		
Speech		
Library Media		
Coach		
Other    5.00    5.00		
Social Workers    0.50    1.00		
Guidance Counselors		
<b>Total</b> 5.50    6.00	<b>Total</b> 0    0	<b>Total</b> 8.90    8.90

	Adjusted    Proposed
<b>Staffing Total</b>	<b>14.4    14.9</b>

<b>Instructional Staff:</b>	<b>5.00    5.00</b>
<b>Students Per Instructional Staff:</b>	<b>0.00    0.00</b>

*New Visions Program*

	Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
	\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>						
110 Certified Salaries	\$625,435	7.0	\$621,016	7.0	(\$4,419)	0.0
110 Part Time Certified Salaries	\$17,213	0.0	\$19,700	0.0	\$2,487	0.0
120 Non-Certified Salaries	\$73,499	2.0	\$73,498	2.0	(\$1)	0.0
120 Part Time Non-Certified Salaries	\$7,000	0.0	\$23,000	0.0	\$16,000	0.0
<b>Total Salaries</b>	<b>\$723,147</b>	<b>9.0</b>	<b>\$737,214</b>	<b>9.0</b>	<b>\$14,067</b>	<b>0.0</b>
900 Fringe Benefits	\$195,755	0.0	\$215,445	0.0	\$19,690	0.0
<b>Total Benefits</b>	<b>\$195,755</b>	<b>0.0</b>	<b>\$215,445</b>	<b>0.0</b>	<b>\$19,690</b>	<b>0.0</b>
322 Instr. Impr. Services	\$7,000	0.0	\$15,000	0.0	\$8,000	0.0
324 Field Trips	\$5,000	0.0	\$0	0.0	(\$5,000)	0.0
330 Other Prof. Tech Svs/MHIS	\$0	0.0	\$5,000	0.0	\$5,000	0.0
430 Maintenance Contracts	\$1,500	0.0	\$1,500	0.0	\$0	0.0
450 Improvement to Facilities	\$0	0.0	\$2,000	0.0	\$2,000	0.0
510 Transportation	\$5,000	0.0	\$15,000	0.0	\$10,000	0.0
530 Communications	\$2,898	0.0	\$4,433	0.0	\$1,535	0.0
560 Tuition	\$4,067	0.0	\$6,000	0.0	\$1,933	0.0
611 Supplies & Materials	\$17,447	0.0	\$62,000	0.0	\$44,553	0.0
700 Equipment	\$16,500	0.0	\$0	0.0	(\$16,500)	0.0
899 Other Operating Exp.	\$6,935	0.0	\$13,000	0.0	\$6,065	0.0
<b>Total Operating Expenses</b>	<b>\$66,347</b>	<b>0.0</b>	<b>\$123,933</b>	<b>0.0</b>	<b>\$57,586</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>	<b>\$985,249</b>	<b>9.0</b>	<b>\$1,076,592</b>	<b>9.0</b>	<b>\$91,343</b>	<b>0.0</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>985,249</b>	<b>9.0</b>	<b>1,076,592</b>	<b>9.0</b>	<b>\$91,343</b>	<b>0.0</b>

**STAFFING and ENROLLMENT**

<b>Certified Staff</b>		<b>Enrollment</b>		<b>Non-Certified Staff</b>			
Adjusted	Proposed	Actual	Projected	Adjusted	Proposed		
17/18	18/19	17/18	18/19	17/18	18/19		
Principals		Pre-K	0	0	Clerical Support	1.00	1.00
Associate/Assistant Principal		K	0	0	Paraprofessionals:		
Dean		1st	0	0	Classroom		
Teachers:		2nd	0	0	Nexus		
Regular		3rd	0	0	Adult Support		
Associate Teacher		4th	0	0	Pre-K		
Art		5th	0	0	Kindergarten		
Business		6th	0	0	ISS		
Reading		7th	0	0	Behavior Tech		
Foreign Language		8th	0	0	CDA		
Health		9th	0	0	Family Resource Aides	1.00	1.00
Tech Comp Educ		10th	0	0	School and Family Support		
Math	1.00	11th	0	0	Nurse		
Music		12th	0	0	Custodial Staff		
Science	1.00				Security		
Social Studies	1.00				Operation Mgr		
English	1.00				Project & Prog Facilitator		
Physical Education					College Career Specialist		
Special Education	1.00				Other		
Pre-K							
Kindergarten							
Bilingual							
TESOL/ELL							
Speech							
Library Media							
Coach							
Other	1.00						
Social Workers	0.50						
Guidance Counselors	0.50						
<b>Total</b>	<b>7.00</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>2.00</b>	<b>2.00</b>

	Adjusted	Proposed
<b>Staffing Total</b>	<b>9.0</b>	<b>9.0</b>

<b>Instructional Staff:</b>	<b>6.00</b>	<b>6.00</b>
<b>Students Per Instructional Staff:</b>	<b>0.00</b>	<b>0.00</b>

*Non-Public/Private*

	Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
	\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 2007</b>						
110 Part Time Certified Salaries	\$96,260	0.0	\$90,000	0.0	(\$6,260)	0.0
<b>Total Salaries</b>	<b>\$96,260</b>	<b>0.0</b>	<b>\$90,000</b>	<b>0.0</b>	<b>(\$6,260)</b>	<b>0.0</b>
900 Fringe Benefits	\$1,398	0.0	\$1,305	0.0	(\$93)	0.0
<b>Total Benefits</b>	<b>\$1,398</b>	<b>0.0</b>	<b>\$1,305</b>	<b>0.0</b>	<b>(\$93)</b>	<b>0.0</b>
322 Instr. Impr. Services	\$4,672	0.0	\$35,900	0.0	\$31,228	0.0
325 Parent Activities	\$2,091	0.0	\$0	0.0	(\$2,091)	0.0
530 Communications	\$2,196	0.0	\$0	0.0	(\$2,196)	0.0
611 Supplies & Materials	\$30,195	0.0	\$31,582	0.0	\$1,387	0.0
<b>Total Operating Expenses</b>	<b>\$39,154</b>	<b>0.0</b>	<b>\$67,482</b>	<b>0.0</b>	<b>\$28,328</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 2007</b>	<b>\$136,812</b>	<b>0.0</b>	<b>\$158,787</b>	<b>0.0</b>	<b>\$21,975</b>	<b>0.0</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>136,812</b>	<b>0.0</b>	<b>158,787</b>	<b>0.0</b>	<b>\$21,975</b>	<b>0.0</b>

**STAFFING and ENROLLMENT**

<b>Certified Staff</b>	<b>Enrollment</b>	<b>Non-Certified Staff</b>
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	Actual    Projected	
Adjusted    Proposed	17/18    18/19	Adjusted    Proposed
17/18    18/19	17/18    18/19	17/18    18/19

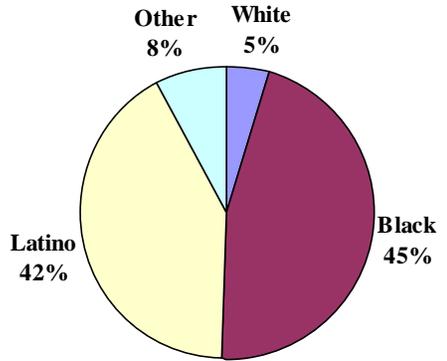
Principals  Associate/Assistant Principal  Dean Teachers:  Regular Associate Teacher Art Business Reading Foreign Language Health Tech Comp Educ Math Music Science Social Studies English Physical Education Special Education Pre-K Kindergarten Bilingual TESOL/ELL Speech Library Media Coach Other  Social Workers Guidance Counselors  <p align="center"><b>Total</b></p>	Pre-K  K  1st  2nd  3rd  4th  5th  6th  7th  8th  9th  10th  11th  12th  <p align="center"><b>Total</b></p>	Clerical Support  Paraprofessionals: Classroom Nexus Adult Support Pre-K Kindergarten ISS  Behavior Tech  CDA  Family Resource Aides  School and Family Support  Nurse  Custodial Staff  Security  Operation Mgr  Project & Prog Facilitator  College Career Specialist  Other  <p align="center"><b>Total</b></p>
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	Adjusted	Proposed
<b>Staffing Total</b>	<b>0.0</b>	<b>0.0</b>

<b>Instructional Staff:</b>	<b>0.00</b>	<b>0.00</b>
<b>Students Per Instructional Staff:</b>	<b>0.00</b>	<b>0.00</b>

**All Funds Budget Summary** **Student Demographics**

	<b>Adjusted 17/18</b>	<b>PROPOSED 18/19</b>
<b>FT Personnel:</b>	\$1,082,557	\$1,297,210
<b>PT Personnel:</b>	105,057	29,215
<b>Non-Personnel:</b>	137,854	41,321
<b>Total Expenditures:</b>	<b>\$1,325,468</b>	<b>\$1,367,746</b>



**Student Performance**

		<b>2015-16</b>	<b>2016-17</b>
<b>Math</b>	% Proficient or Above	79%	87%
	% Goal or Above	37%	48%
<b>ELA</b>	% Proficient or Above	95%	87%
	% Goal or Above	68%	69%
<b>Science</b>	% Proficient or Above	100%	91%
	% Goal or Above	79%	73%

**Free and Reduced Lunch:** 71%  
**English Language Learner:** 1%  
**Special Education:** 3%

Percent of students achieving proficient or above and goal or above on Smarter Balanced Assessment Consortium in grade 3-8 and grade 10.

**School Profile**

The Renzulli Academy offers high quality and distinctive programs to accommodate Hartford's identified gifted and talented youth. The Academy utilizes the School-wide Enrichment Model (SEM), which emphasizes engagement and the use of enjoyable and challenging learning experiences constructed around students' interests, learning styles and product styles.

- >Curriculum implemented from the National Research Center on the Gifted and Talented (NRC/GT) located at the University of Connecticut
- >Serves a model site for the replication process of three additional Renzulli Academies in Connecticut and New York
- >Transportation proved irrespective of residential Zone

	Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
	\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>						
110 Certified Salaries	\$697,742	9.5	\$857,705	11.0	\$159,963	1.4
110 Part Time Certified Salaries	\$58,988	0.0	\$21,200	0.0	(\$37,788)	0.0
120 Non-Certified Salaries	\$92,891	1.5	\$92,890	1.5	(\$1)	0.0
120 Part Time Non-Certified Salaries	\$2,600	0.0	\$2,700	0.0	\$100	0.0
<b>Total Salaries</b>	<b>\$852,221</b>	<b>11.0</b>	<b>\$974,495</b>	<b>12.5</b>	<b>\$122,274</b>	<b>1.4</b>
900 Fringe Benefits	\$223,113	0.0	\$291,593	0.0	\$68,480	0.0
<b>Total Benefits</b>	<b>\$223,113</b>	<b>0.0</b>	<b>\$291,593</b>	<b>0.0</b>	<b>\$68,480</b>	<b>0.0</b>
430 Maintenance Contracts	\$8,371	0.0	\$8,971	0.0	\$600	0.0
441 Rental of Facilities	\$300	0.0	\$1,100	0.0	\$800	0.0
510 Transportation	\$340	0.0	\$1,200	0.0	\$860	0.0
530 Communications	\$2,500	0.0	\$1,000	0.0	(\$1,500)	0.0
611 Supplies & Materials	\$12,846	0.0	\$14,946	0.0	\$2,100	0.0
899 Other Operating Exp.	\$5,829	0.0	\$5,700	0.0	(\$129)	0.0
<b>Total Operating Expenses</b>	<b>\$30,186</b>	<b>0.0</b>	<b>\$32,917</b>	<b>0.0</b>	<b>\$2,731</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>	<b>\$1,105,520</b>	<b>11.0</b>	<b>\$1,299,005</b>	<b>12.5</b>	<b>\$193,485</b>	<b>1.4</b>
<b>BUDGET FUND 2007</b>						
110 Certified Salaries	\$55,812	1.0	\$43,593	0.8	(\$12,219)	-0.2
110 Part Time Certified Salaries	\$41,148	0.0	\$4,000	0.0	(\$37,148)	0.0
<b>Total Salaries</b>	<b>\$96,960</b>	<b>1.0</b>	<b>\$47,593</b>	<b>0.8</b>	<b>(\$49,367)</b>	<b>-0.2</b>
900 Fringe Benefits	\$15,321	0.0	\$12,744	0.0	(\$2,577)	0.0
<b>Total Benefits</b>	<b>\$15,321</b>	<b>0.0</b>	<b>\$12,744</b>	<b>0.0</b>	<b>(\$2,577)</b>	<b>0.0</b>
324 Field Trips	\$5,500	0.0	\$500	0.0	(\$5,000)	0.0
325 Parent Activities	\$650	0.0	\$650	0.0	\$0	0.0
330 Other Prof. Tech Svcs/MHIS	\$2,492	0.0	\$0	0.0	(\$2,492)	0.0
430 Maintenance Contracts	\$635	0.0	\$0	0.0	(\$635)	0.0
510 Transportation	\$7,160	0.0	\$0	0.0	(\$7,160)	0.0
530 Communications	\$35,827	0.0	\$1,800	0.0	(\$34,027)	0.0
611 Supplies & Materials	\$12,553	0.0	\$5,454	0.0	(\$7,099)	0.0
700 Equipment	\$41,891	0.0	\$0	0.0	(\$41,891)	0.0
899 Other Operating Exp.	\$959	0.0	\$0	0.0	(\$959)	0.0
<b>Total Operating Expenses</b>	<b>\$107,667</b>	<b>0.0</b>	<b>\$8,404</b>	<b>0.0</b>	<b>(\$99,263)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 2007</b>	<b>\$219,948</b>	<b>1.0</b>	<b>\$68,741</b>	<b>0.8</b>	<b>(\$151,207)</b>	<b>-0.2</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>1,325,468</b>	<b>12.0</b>	<b>1,367,746</b>	<b>13.2</b>	<b>\$42,278</b>	<b>1.2</b>

**STAFFING and ENROLLMENT**

<b>Certified Staff</b>	<b>Enrollment</b>	<b>Non-Certified Staff</b>
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	Actual    Projected	
Adjusted    Proposed	17/18    18/19	Adjusted    Proposed
17/18    18/19	17/18    18/19	17/18    18/19

Principals  Associate/Assistant Principal  Dean Teachers:  Regular                    3.00    3.00 Associate Teacher Art                            0.50    1.00 Business Reading Foreign Language Health Tech Comp Educ Math                         1.00    1.00 Music                        1.00    1.00 Science                     1.00    1.00 Social Studies            1.00    1.00 English                     1.00    1.00 Physical Education      0.50    0.50 Special Education      0.20    0.50 Pre-K Kindergarten Bilingual TESOL/ELL Speech                     0.10    0.20 Library Media Coach Other                        1.00    1.00  Social Workers            0.20    0.50 Guidance Counselors  <b>Total</b> 10.50    11.70	Pre-K                        0        0  K                              0        0  1st                            0        0  2nd                          0        0  3rd                          0        0  4th                          26      20  5th                          26      20  6th                          37      26  7th                          29      38  8th                          19      35  9th                          0        0  10th                         0        0  11th                         0        0  12th                         0        0  <b>Total</b> 137     139	Clerical Support            1.00    1.00  Paraprofessionals: Classroom Nexus Adult Support Pre-K Kindergarten ISS  Behavior Tech  CDA  Family Resource Aides  School and Family Support  Nurse                        0.50    0.50  Custodial Staff  Security  Operation Mgr  Project & Prog Facilitator  College Career Specialist  Other  <b>Total</b> 1.50    1.50
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	Adjusted	Proposed
<b>Staffing Total</b>	<b>12.0</b>	<b>13.2</b>

<b>Instructional Staff:</b>	<b>10.20</b>	<b>11.00</b>
<b>Students Per Instructional Staff:</b>	<b>13.43</b>	<b>12.64</b>

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*District Wide Spec Educ Programs*

	Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
	\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>						
110 Certified Salaries	\$4,679,626	60.8	\$5,046,754	65.2	\$367,128	4.4
120 Non-Certified Salaries	\$11,928,731	394.5	\$11,863,801	394.5	(\$64,930)	0.0
<b>Total Salaries</b>	<b>\$16,608,357</b>	<b>455.3</b>	<b>\$16,910,555</b>	<b>459.7</b>	<b>\$302,198</b>	<b>4.4</b>
900 Fringe Benefits	\$6,027,450	0.0	\$6,672,068	0.0	\$644,618	0.0
<b>Total Benefits</b>	<b>\$6,027,450</b>	<b>0.0</b>	<b>\$6,672,068</b>	<b>0.0</b>	<b>\$644,618</b>	<b>0.0</b>
323 Pupil Svs:Non Payroll Svs	\$159,121	0.0	\$0	0.0	(\$159,121)	0.0
<b>Total Operating Expenses</b>	<b>\$159,121</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$159,121)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>	<b>\$22,794,928</b>	<b>455.3</b>	<b>\$23,582,623</b>	<b>459.7</b>	<b>\$787,695</b>	<b>4.4</b>
<b>BUDGET FUND 2007</b>						
110 Certified Salaries	\$89,484	1.0	\$89,484	1.0	\$0	0.0
<b>Total Salaries</b>	<b>\$89,484</b>	<b>1.0</b>	<b>\$89,484</b>	<b>1.0</b>	<b>\$0</b>	<b>0.0</b>
900 Fringe Benefits	\$23,606	0.0	\$26,040	0.0	\$2,434	0.0
<b>Total Benefits</b>	<b>\$23,606</b>	<b>0.0</b>	<b>\$26,040</b>	<b>0.0</b>	<b>\$2,434</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 2007</b>	<b>\$113,090</b>	<b>1.0</b>	<b>\$115,524</b>	<b>1.0</b>	<b>\$2,434</b>	<b>0.0</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>22,908,018</b>	<b>456.3</b>	<b>23,698,147</b>	<b>460.7</b>	<b>\$790,129</b>	<b>4.4</b>

*Public and Private - Out of District Schools*

	Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
	\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>						
560 Tuition	\$60,538,226	0.0	\$74,183,498	0.0	\$13,645,272	0.0
<b>Total Operating Expenses</b>	<b>\$60,538,226</b>	<b>0.0</b>	<b>\$74,183,498</b>	<b>0.0</b>	<b>\$13,645,272</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>	<b>\$60,538,226</b>	<b>0.0</b>	<b>\$74,183,498</b>	<b>0.0</b>	<b>\$13,645,272</b>	<b>0.0</b>
<b>BUDGET FUND 2007</b>						
560 Tuition	\$12,753,245	0.0	\$12,753,245	0.0	\$0	0.0
<b>Total Operating Expenses</b>	<b>\$12,753,245</b>	<b>0.0</b>	<b>\$12,753,245</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 2007</b>	<b>\$12,753,245</b>	<b>0.0</b>	<b>\$12,753,245</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>73,291,471</b>	<b>0.0</b>	<b>86,936,743</b>	<b>0.0</b>	<b>\$13,645,272</b>	<b>0.0</b>

## School Based Operational Services

		Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
		\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>							
120	Non-Certified Salaries	\$8,992,796	214.0	\$9,299,379	214.0	\$306,583	0.0
120	Part Time Non-Certified Salaries	\$530,000	0.0	\$500,000	0.0	(\$30,000)	0.0
<b>Total Salaries</b>		<b>\$9,522,796</b>	<b>214.0</b>	<b>\$9,799,379</b>	<b>214.0</b>	<b>\$276,583</b>	<b>0.0</b>
900	Fringe Benefits	\$3,653,850	0.0	\$4,116,958	0.0	\$463,108	0.0
<b>Total Benefits</b>		<b>\$3,653,850</b>	<b>0.0</b>	<b>\$4,116,958</b>	<b>0.0</b>	<b>\$463,108</b>	<b>0.0</b>
330	Other Prof. Tech Svcs/MHIS	\$0	0.0	\$3,000	0.0	\$3,000	0.0
430	Maintenance Contracts	\$60,705	0.0	\$85,000	0.0	\$24,295	0.0
441	Rental of Facilities	\$932,489	0.0	\$1,001,282	0.0	\$68,793	0.0
450	Improvement to Facilities	\$19,090	0.0	\$0	0.0	(\$19,090)	0.0
611	Supplies & Materials	\$524,435	0.0	\$535,700	0.0	\$11,265	0.0
620	Utilities	\$5,820,163	0.0	\$5,351,370	0.0	(\$468,793)	0.0
700	Equipment	\$93,175	0.0	\$85,000	0.0	(\$8,175)	0.0
<b>Total Operating Expenses</b>		<b>\$7,450,057</b>	<b>0.0</b>	<b>\$7,061,352</b>	<b>0.0</b>	<b>(\$388,705)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>		<b>\$20,626,703</b>	<b>214.0</b>	<b>\$20,977,689</b>	<b>214.0</b>	<b>\$350,986</b>	<b>0.0</b>
<b>BUDGET FUND 2007</b>							
120	Non-Certified Salaries	\$2,534,299	65.0	\$2,469,484	65.0	(\$64,815)	0.0
120	Part Time Non-Certified Salaries	\$25,000	0.0	\$25,000	0.0	\$0	0.0
<b>Total Salaries</b>		<b>\$2,559,299</b>	<b>65.0</b>	<b>\$2,494,484</b>	<b>65.0</b>	<b>(\$64,815)</b>	<b>0.0</b>
900	Fringe Benefits	\$1,020,213	0.0	\$1,085,028	0.0	\$64,815	0.0
<b>Total Benefits</b>		<b>\$1,020,213</b>	<b>0.0</b>	<b>\$1,085,028</b>	<b>0.0</b>	<b>\$64,815</b>	<b>0.0</b>
441	Rental of Facilities	\$196,147	0.0	\$196,147	0.0	\$0	0.0
620	Utilities	\$2,119,243	0.0	\$2,119,243	0.0	\$0	0.0
<b>Total Operating Expenses</b>		<b>\$2,315,390</b>	<b>0.0</b>	<b>\$2,315,390</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 2007</b>		<b>\$5,894,902</b>	<b>65.0</b>	<b>\$5,894,902</b>	<b>65.0</b>	<b>\$0</b>	<b>0.0</b>
<b>GRAND TOTAL ALL FUNDS</b>		<b>26,521,605</b>	<b>279.0</b>	<b>26,872,591</b>	<b>279.0</b>	<b>\$350,986</b>	<b>0.0</b>

	Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
	\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 2007</b>						
120 Non-Certified Salaries	\$456,525	7.2	\$515,396	7.2	\$58,871	0.0
<b>Total Salaries</b>	<b>\$456,525</b>	<b>7.2</b>	<b>\$515,396</b>	<b>7.2</b>	<b>\$58,871</b>	<b>0.0</b>
900 Fringe Benefits	\$183,431	0.0	\$226,051	0.0	\$42,620	0.0
<b>Total Benefits</b>	<b>\$183,431</b>	<b>0.0</b>	<b>\$226,051</b>	<b>0.0</b>	<b>\$42,620</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 2007</b>	<b>\$639,956</b>	<b>7.2</b>	<b>\$741,447</b>	<b>7.2</b>	<b>\$101,491</b>	<b>0.0</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>639,956</b>	<b>7.2</b>	<b>741,447</b>	<b>7.2</b>	<b>\$101,491</b>	<b>0.0</b>

		Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
		\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>							
110	Certified Salaries	(\$179,758)	0.0	(\$196,730)	0.0	(\$16,972)	0.0
110	Part Time Certified Salaries	\$1,400,173	0.0	\$1,400,173	0.0	\$0	0.0
120	Non-Certified Salaries	(\$1,346,479)	0.0	(\$1,320,709)	0.0	\$25,770	0.0
120	Part Time Non-Certified Salaries	\$225,000	0.0	\$225,000	0.0	\$0	0.0
<b>Total Salaries</b>		<b>\$98,936</b>	<b>0.0</b>	<b>\$107,734</b>	<b>0.0</b>	<b>\$8,798</b>	<b>0.0</b>
900	Fringe Benefits	\$764,672	0.0	(\$1,317,373)	0.0	(\$2,082,045)	0.0
<b>Total Benefits</b>		<b>\$764,672</b>	<b>0.0</b>	<b>(\$1,317,373)</b>	<b>0.0</b>	<b>(\$2,082,045)</b>	<b>0.0</b>
322	Instr. Impr. Services	\$5,538	0.0	\$0	0.0	(\$5,538)	0.0
323	Pupil Svs:Non Payroll Svs	\$1,759,118	0.0	\$1,759,118	0.0	\$0	0.0
330	Other Prof. Tech Svs/MHIS	\$2,459,512	0.0	\$1,908,512	0.0	(\$551,000)	0.0
611	Supplies & Materials	(\$9,323)	0.0	\$0	0.0	\$9,323	0.0
899	Other Operating Exp.	\$1,021,125	0.0	(\$5,447,748)	0.0	(\$6,468,873)	0.0
901	Mandated Compensatory Education	\$2,465,172	0.0	\$506,000	0.0	(\$1,959,172)	0.0
<b>Total Operating Expenses</b>		<b>\$7,701,142</b>	<b>0.0</b>	<b>(\$1,274,118)</b>	<b>0.0</b>	<b>(\$8,975,260)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>		<b>\$8,564,750</b>	<b>0.0</b>	<b>(\$2,483,757)</b>	<b>0.0</b>	<b>(\$11,048,507)</b>	<b>0.0</b>
<b>BUDGET FUND 2007</b>							
110	Certified Salaries	\$331,964	2.0	\$196,730	0.0	(\$135,234)	-2.0
110	Part Time Certified Salaries	\$458,502	0.0	\$583,655	0.0	\$125,153	0.0
120	Non-Certified Salaries	\$2,139,007	12.0	\$1,320,709	0.0	(\$818,298)	-12.0
120	Part Time Non-Certified Salaries	\$127,950	0.0	\$116,962	0.0	(\$10,988)	0.0
<b>Total Salaries</b>		<b>\$3,057,423</b>	<b>14.0</b>	<b>\$2,218,056</b>	<b>0.0</b>	<b>(\$839,367)</b>	<b>-14.0</b>
900	Fringe Benefits	\$963,470	0.0	\$653,929	0.0	(\$309,541)	0.0
<b>Total Benefits</b>		<b>\$963,470</b>	<b>0.0</b>	<b>\$653,929</b>	<b>0.0</b>	<b>(\$309,541)</b>	<b>0.0</b>
330	Other Prof. Tech Svs/MHIS	\$257,424	0.0	\$253,648	0.0	(\$3,776)	0.0
899	Other Operating Exp.	\$880,450	0.0	\$500,000	0.0	(\$380,450)	0.0
901	Mandated Compensatory Education	\$198,310	0.0	\$229,457	0.0	\$31,147	0.0
<b>Total Operating Expenses</b>		<b>\$1,336,184</b>	<b>0.0</b>	<b>\$983,105</b>	<b>0.0</b>	<b>(\$353,079)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 2007</b>		<b>\$5,357,077</b>	<b>14.0</b>	<b>\$3,855,090</b>	<b>0.0</b>	<b>(\$1,501,987)</b>	<b>-14.0</b>
<b>GRAND TOTAL ALL FUNDS</b>		<b>13,921,827</b>	<b>14.0</b>	<b>1,371,333</b>	<b>0.0</b>	<b>(\$12,550,494)</b>	<b>-14.0</b>

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*Board of Education Office*

		Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
		\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>							
110	Part Time Certified Salaries	\$3,200	0.0	\$3,200	0.0	\$0	0.0
120	Non-Certified Salaries	\$71,408	1.0	\$71,408	1.0	\$0	0.0
120	Part Time Non-Certified Salaries	\$10,963	0.0	\$24,363	0.0	\$13,400	0.0
<b>Total Salaries</b>		<b>\$85,571</b>	<b>1.0</b>	<b>\$98,971</b>	<b>1.0</b>	<b>\$13,400</b>	<b>0.0</b>
900	Fringe Benefits	\$29,578	0.0	\$30,603	0.0	\$1,025	0.0
<b>Total Benefits</b>		<b>\$29,578</b>	<b>0.0</b>	<b>\$30,603</b>	<b>0.0</b>	<b>\$1,025</b>	<b>0.0</b>
330	Other Prof. Tech Svcs/MHIS	\$57,500	0.0	\$57,500	0.0	\$0	0.0
530	Communications	\$200	0.0	\$200	0.0	\$0	0.0
611	Supplies & Materials	\$3,775	0.0	\$3,775	0.0	\$0	0.0
899	Other Operating Exp.	\$31,564	0.0	\$31,564	0.0	\$0	0.0
<b>Total Operating Expenses</b>		<b>\$93,039</b>	<b>0.0</b>	<b>\$93,039</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>		<b>\$208,188</b>	<b>1.0</b>	<b>\$222,613</b>	<b>1.0</b>	<b>\$14,425</b>	<b>0.0</b>
<b>GRAND TOTAL ALL FUNDS</b>		<b>208,188</b>	<b>1.0</b>	<b>222,613</b>	<b>1.0</b>	<b>\$14,425</b>	<b>0.0</b>

*Superintendent*

		Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
		\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>							
110	Certified Salaries	\$338,945	2.0	\$260,000	1.0	(\$78,945)	-1.0
120	Non-Certified Salaries	\$182,485	3.0	\$137,000	2.0	(\$45,485)	-1.0
120	Part Time Non-Certified Salaries	\$10,400	0.0	\$0	0.0	(\$10,400)	0.0
<b>Total Salaries</b>		<b>\$531,830</b>	<b>5.0</b>	<b>\$397,000</b>	<b>3.0</b>	<b>(\$134,830)</b>	<b>-2.0</b>
900	Fringe Benefits	\$163,532	0.0	\$135,748	0.0	(\$27,784)	0.0
<b>Total Benefits</b>		<b>\$163,532</b>	<b>0.0</b>	<b>\$135,748</b>	<b>0.0</b>	<b>(\$27,784)</b>	<b>0.0</b>
322	Instr. Impr. Services	\$482	0.0	\$1,000	0.0	\$518	0.0
330	Other Prof. Tech Svcs/MHIS	\$196,950	0.0	\$1,950	0.0	(\$195,000)	0.0
430	Maintenance Contracts	\$3,923	0.0	\$5,655	0.0	\$1,732	0.0
441	Rental of Facilities	\$153	0.0	\$0	0.0	(\$153)	0.0
580	Travel/Conferences & Seminars	\$3,600	0.0	\$3,800	0.0	\$200	0.0
611	Supplies & Materials	\$3,481	0.0	\$5,100	0.0	\$1,619	0.0
700	Equipment	\$300	0.0	\$0	0.0	(\$300)	0.0
899	Other Operating Exp.	\$10,319	0.0	\$10,300	0.0	(\$19)	0.0
<b>Total Operating Expenses</b>		<b>\$219,208</b>	<b>0.0</b>	<b>\$27,805</b>	<b>0.0</b>	<b>(\$191,403)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>		<b>\$914,570</b>	<b>5.0</b>	<b>\$560,553</b>	<b>3.0</b>	<b>(\$354,017)</b>	<b>-2.0</b>
<b>BUDGET FUND 2007</b>							
120	Non-Certified Salaries	\$145,975	1.0	\$0	0.0	(\$145,975)	-1.0
<b>Total Salaries</b>		<b>\$145,975</b>	<b>1.0</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$145,975)</b>	<b>-1.0</b>
900	Fringe Benefits	\$64,025	0.0	\$0	0.0	(\$64,025)	0.0
<b>Total Benefits</b>		<b>\$64,025</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$64,025)</b>	<b>0.0</b>
322	Instr. Impr. Services	\$115,000	0.0	\$0	0.0	(\$115,000)	0.0
330	Other Prof. Tech Svcs/MHIS	\$50,000	0.0	\$0	0.0	(\$50,000)	0.0
899	Other Operating Exp.	\$5,000	0.0	\$0	0.0	(\$5,000)	0.0
<b>Total Operating Expenses</b>		<b>\$170,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$170,000)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 2007</b>		<b>\$380,000</b>	<b>1.0</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$380,000)</b>	<b>-1.0</b>
<b>GRAND TOTAL ALL FUNDS</b>		<b>1,294,570</b>	<b>6.0</b>	<b>560,553</b>	<b>3.0</b>	<b>(\$734,017)</b>	<b>-3.0</b>

*Office of Deputy Superintendent*

		Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
		\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>							
110	Certified Salaries	\$0	0.0	\$180,000	1.0	\$180,000	1.0
120	Non-Certified Salaries	\$0	0.0	\$118,309	2.0	\$118,309	2.0
<b>Total Salaries</b>		<b>\$0</b>	<b>0.0</b>	<b>\$298,309</b>	<b>3.0</b>	<b>\$298,309</b>	<b>3.0</b>
900	Fringe Benefits	\$0	0.0	\$104,270	0.0	\$104,270	0.0
<b>Total Benefits</b>		<b>\$0</b>	<b>0.0</b>	<b>\$104,270</b>	<b>0.0</b>	<b>\$104,270</b>	<b>0.0</b>
580	Travel/Conferences & Seminars	\$0	0.0	\$1,200	0.0	\$1,200	0.0
611	Supplies & Materials	\$0	0.0	\$800	0.0	\$800	0.0
700	Equipment	\$0	0.0	\$2,500	0.0	\$2,500	0.0
899	Other Operating Exp.	\$0	0.0	\$500	0.0	\$500	0.0
<b>Total Operating Expenses</b>		<b>\$0</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>		<b>\$0</b>	<b>0.0</b>	<b>\$407,579</b>	<b>3.0</b>	<b>\$407,579</b>	<b>3.0</b>
<b>GRAND TOTAL ALL FUNDS</b>		<b>0</b>	<b>0.0</b>	<b>407,579</b>	<b>3.0</b>	<b>\$407,579</b>	<b>3.0</b>

		Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
		\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>							
110	Certified Salaries	\$540,171	5.0	\$573,152	4.0	\$32,981	-1.0
110	Part Time Certified Salaries	\$500	0.0	\$0	0.0	(\$500)	0.0
120	Non-Certified Salaries	\$343,540	4.0	\$68,284	1.0	(\$275,256)	-3.0
120	Part Time Non-Certified Salaries	\$4,000	0.0	\$2,000	0.0	(\$2,000)	0.0
<b>Total Salaries</b>		<b>\$888,211</b>	<b>9.0</b>	<b>\$643,436</b>	<b>5.0</b>	<b>(\$244,775)</b>	<b>-4.0</b>
900	Fringe Benefits	\$280,843	0.0	\$196,889	0.0	(\$83,954)	0.0
<b>Total Benefits</b>		<b>\$280,843</b>	<b>0.0</b>	<b>\$196,889</b>	<b>0.0</b>	<b>(\$83,954)</b>	<b>0.0</b>
322	Instr. Impr. Services	\$931	0.0	\$0	0.0	(\$931)	0.0
324	Field Trips	\$2,609	0.0	\$13,000	0.0	\$10,391	0.0
330	Other Prof. Tech Svcs/MHIS	\$2,200	0.0	\$0	0.0	(\$2,200)	0.0
430	Maintenance Contracts	\$8,869	0.0	\$9,000	0.0	\$131	0.0
530	Communications	\$16,142	0.0	\$28,700	0.0	\$12,558	0.0
580	Travel/Conferences & Seminars	\$4,814	0.0	\$4,160	0.0	(\$654)	0.0
611	Supplies & Materials	\$10,470	0.0	\$8,800	0.0	(\$1,670)	0.0
899	Other Operating Exp.	\$3,316	0.0	\$21,220	0.0	\$17,904	0.0
<b>Total Operating Expenses</b>		<b>\$49,351</b>	<b>0.0</b>	<b>\$84,880</b>	<b>0.0</b>	<b>\$35,529</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>		<b>\$1,218,405</b>	<b>9.0</b>	<b>\$925,205</b>	<b>5.0</b>	<b>(\$293,200)</b>	<b>-4.0</b>
<b>BUDGET FUND 2007</b>							
110	Certified Salaries	\$1,667,808	14.4	\$1,486,925	15.0	(\$180,883)	0.6
110	Part Time Certified Salaries	\$722,183	0.0	\$404,921	0.0	(\$317,262)	0.0
120	Non-Certified Salaries	\$556,757	6.5	\$59,925	1.0	(\$496,832)	-5.5
120	Part Time Non-Certified Salaries	\$150,545	0.0	\$92,760	0.0	(\$57,785)	0.0
<b>Total Salaries</b>		<b>\$3,097,293</b>	<b>20.9</b>	<b>\$2,044,531</b>	<b>16.0</b>	<b>(\$1,052,762)</b>	<b>-4.9</b>
900	Fringe Benefits	\$700,113	0.0	\$472,098	0.0	(\$228,015)	0.0
<b>Total Benefits</b>		<b>\$700,113</b>	<b>0.0</b>	<b>\$472,098</b>	<b>0.0</b>	<b>(\$228,015)</b>	<b>0.0</b>
322	Instr. Impr. Services	\$226,750	0.0	\$30,700	0.0	(\$196,050)	0.0
324	Field Trips	\$27,195	0.0	\$10,000	0.0	(\$17,195)	0.0
325	Parent Activities	\$30,870	0.0	\$13,000	0.0	(\$17,870)	0.0
330	Other Prof. Tech Svcs/MHIS	\$544,516	0.0	\$437,211	0.0	(\$107,305)	0.0
441	Rental of Facilities	\$400	0.0	\$0	0.0	(\$400)	0.0
510	Transportation	\$2,100	0.0	\$0	0.0	(\$2,100)	0.0
530	Communications	\$884,782	0.0	\$145,852	0.0	(\$738,930)	0.0
611	Supplies & Materials	\$410,378	0.0	\$503,909	0.0	\$93,531	0.0
700	Equipment	\$169,483	0.0	\$6,400	0.0	(\$163,083)	0.0
899	Other Operating Exp.	\$104,109	0.0	\$8,673	0.0	(\$95,436)	0.0
<b>Total Operating Expenses</b>		<b>\$2,400,583</b>	<b>0.0</b>	<b>\$1,155,745</b>	<b>0.0</b>	<b>(\$1,244,838)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 2007</b>		<b>\$6,197,989</b>	<b>20.9</b>	<b>\$3,672,374</b>	<b>16.0</b>	<b>(\$2,525,615)</b>	<b>-4.9</b>
<b>GRAND TOTAL ALL FUNDS</b>		<b>7,416,394</b>	<b>29.9</b>	<b>4,597,579</b>	<b>21.0</b>	<b>(\$2,818,815)</b>	<b>-8.9</b>

*Office of Elementary & Middle Education*

		Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
		\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>							
430	Maintenance Contracts	\$0	0.0	\$3,250	0.0	\$3,250	0.0
530	Communications	\$0	0.0	\$1,500	0.0	\$1,500	0.0
580	Travel/Conferences & Seminars	\$0	0.0	\$2,500	0.0	\$2,500	0.0
611	Supplies & Materials	\$0	0.0	\$3,500	0.0	\$3,500	0.0
899	Other Operating Exp.	\$0	0.0	\$2,500	0.0	\$2,500	0.0
<b>Total Operating Expenses</b>		<b>\$0</b>	<b>0.0</b>	<b>\$13,250</b>	<b>0.0</b>	<b>\$13,250</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>		<b>\$0</b>	<b>0.0</b>	<b>\$13,250</b>	<b>0.0</b>	<b>\$13,250</b>	<b>0.0</b>
<b>BUDGET FUND 2007</b>							
110	Certified Salaries	\$0	0.0	\$311,786	2.0	\$311,786	2.0
110	Part Time Certified Salaries	\$0	0.0	\$180,000	0.0	\$180,000	0.0
<b>Total Salaries</b>		<b>\$0</b>	<b>0.0</b>	<b>\$491,786</b>	<b>2.0</b>	<b>\$491,786</b>	<b>2.0</b>
900	Fringe Benefits	\$0	0.0	\$102,641	0.0	\$102,641	0.0
<b>Total Benefits</b>		<b>\$0</b>	<b>0.0</b>	<b>\$102,641</b>	<b>0.0</b>	<b>\$102,641</b>	<b>0.0</b>
322	Instr. Impr. Services	\$0	0.0	\$260,000	0.0	\$260,000	0.0
530	Communications	\$0	0.0	\$450,000	0.0	\$450,000	0.0
<b>Total Operating Expenses</b>		<b>\$0</b>	<b>0.0</b>	<b>\$710,000</b>	<b>0.0</b>	<b>\$710,000</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 2007</b>		<b>\$0</b>	<b>0.0</b>	<b>\$1,304,427</b>	<b>2.0</b>	<b>\$1,304,427</b>	<b>2.0</b>
<b>GRAND TOTAL ALL FUNDS</b>		<b>0</b>	<b>0.0</b>	<b>1,317,677</b>	<b>2.0</b>	<b>\$1,317,677</b>	<b>2.0</b>

*Office of Finance and Budget*

		Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
		\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>							
120	Non-Certified Salaries	\$2,104,156	24.0	\$1,913,360	22.0	(\$190,796)	-2.0
120	Part Time Non-Certified Salaries	\$32,200	0.0	\$32,200	0.0	\$0	0.0
<b>Total Salaries</b>		<b>\$2,136,356</b>	<b>24.0</b>	<b>\$1,945,560</b>	<b>22.0</b>	<b>(\$190,796)</b>	<b>-2.0</b>
900	Fringe Benefits	\$861,119	0.0	\$843,233	0.0	(\$17,886)	0.0
<b>Total Benefits</b>		<b>\$861,119</b>	<b>0.0</b>	<b>\$843,233</b>	<b>0.0</b>	<b>(\$17,886)</b>	<b>0.0</b>
330	Other Prof. Tech Svcs/MHIS	\$99,850	0.0	\$132,856	0.0	\$33,006	0.0
430	Maintenance Contracts	\$13,585	0.0	\$13,814	0.0	\$229	0.0
530	Communications	\$3,861	0.0	\$3,861	0.0	\$0	0.0
580	Travel/Conferences & Seminars	\$4,614	0.0	\$4,860	0.0	\$246	0.0
611	Supplies & Materials	\$6,932	0.0	\$7,470	0.0	\$538	0.0
700	Equipment	\$638	0.0	\$0	0.0	(\$638)	0.0
899	Other Operating Exp.	\$2,250	0.0	\$2,250	0.0	\$0	0.0
999	Indirect	(\$934,288)	0.0	(\$934,288)	0.0	\$0	0.0
<b>Total Operating Expenses</b>		<b>(\$802,558)</b>	<b>0.0</b>	<b>(\$769,177)</b>	<b>0.0</b>	<b>\$33,381</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>		<b>\$2,194,917</b>	<b>24.0</b>	<b>\$2,019,616</b>	<b>22.0</b>	<b>(\$175,301)</b>	<b>-2.0</b>
<b>GRAND TOTAL ALL FUNDS</b>		<b>2,194,917</b>	<b>24.0</b>	<b>2,019,616</b>	<b>22.0</b>	<b>(\$175,301)</b>	<b>-2.0</b>

*Office of Labor and Talent Management*

		Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
		\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>							
120	Non-Certified Salaries	\$1,057,934	12.7	\$1,032,504	10.7	(\$25,430)	-2.0
120	Part Time Non-Certified Salaries	\$10,640	0.0	\$0	0.0	(\$10,640)	0.0
<b>Total Salaries</b>		<b>\$1,068,574</b>	<b>12.7</b>	<b>\$1,032,504</b>	<b>10.7</b>	<b>(\$36,070)</b>	<b>-2.0</b>
900	Fringe Benefits	\$425,892	0.0	\$452,856	0.0	\$26,964	0.0
<b>Total Benefits</b>		<b>\$425,892</b>	<b>0.0</b>	<b>\$452,856</b>	<b>0.0</b>	<b>\$26,964</b>	<b>0.0</b>
322	Instr. Impr. Services	\$2,900	0.0	\$3,000	0.0	\$100	0.0
330	Other Prof. Tech Svcs/MHIS	\$157,952	0.0	\$436,501	0.0	\$278,549	0.0
430	Maintenance Contracts	\$18,055	0.0	\$18,055	0.0	\$0	0.0
441	Rental of Facilities	\$2,000	0.0	\$2,000	0.0	\$0	0.0
530	Communications	\$4,800	0.0	\$3,000	0.0	(\$1,800)	0.0
580	Travel/Conferences & Seminars	\$5,620	0.0	\$5,620	0.0	\$0	0.0
611	Supplies & Materials	\$2,450	0.0	\$2,000	0.0	(\$450)	0.0
700	Equipment	\$450	0.0	\$0	0.0	(\$450)	0.0
899	Other Operating Exp.	\$100,448	0.0	\$222,000	0.0	\$121,552	0.0
<b>Total Operating Expenses</b>		<b>\$294,675</b>	<b>0.0</b>	<b>\$692,176</b>	<b>0.0</b>	<b>\$397,501</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>		<b>\$1,789,141</b>	<b>12.7</b>	<b>\$2,177,536</b>	<b>10.7</b>	<b>\$388,395</b>	<b>-2.0</b>
<b>BUDGET FUND 2007</b>							
110	Certified Salaries	\$251,093	2.0	\$125,000	1.0	(\$126,093)	-1.0
110	Part Time Certified Salaries	\$99,500	0.0	\$0	0.0	(\$99,500)	0.0
120	Non-Certified Salaries	\$415,251	5.3	\$846,475	5.3	\$431,224	0.0
120	Part Time Non-Certified Salaries	\$12,500	0.0	\$20,000	0.0	\$7,500	0.0
<b>Total Salaries</b>		<b>\$778,344</b>	<b>7.3</b>	<b>\$991,475</b>	<b>6.3</b>	<b>\$213,131</b>	<b>-1.0</b>
900	Fringe Benefits	\$235,487	0.0	\$409,169	0.0	\$173,682	0.0
<b>Total Benefits</b>		<b>\$235,487</b>	<b>0.0</b>	<b>\$409,169</b>	<b>0.0</b>	<b>\$173,682</b>	<b>0.0</b>
322	Instr. Impr. Services	\$3,587	0.0	\$20,000	0.0	\$16,413	0.0
330	Other Prof. Tech Svcs/MHIS	\$609,990	0.0	\$190,000	0.0	(\$419,990)	0.0
530	Communications	\$7,434	0.0	\$12,000	0.0	\$4,566	0.0
580	Travel/Conferences & Seminars	\$1,913	0.0	\$1,000	0.0	(\$913)	0.0
611	Supplies & Materials	\$15,862	0.0	\$10,000	0.0	(\$5,862)	0.0
700	Equipment	\$49,149	0.0	\$0	0.0	(\$49,149)	0.0
899	Other Operating Exp.	\$20,240	0.0	\$14,000	0.0	(\$6,240)	0.0
<b>Total Operating Expenses</b>		<b>\$708,175</b>	<b>0.0</b>	<b>\$247,000</b>	<b>0.0</b>	<b>(\$461,175)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 2007</b>		<b>\$1,722,006</b>	<b>7.3</b>	<b>\$1,647,644</b>	<b>6.3</b>	<b>(\$74,362)</b>	<b>-1.0</b>
<b>GRAND TOTAL ALL FUNDS</b>		<b>3,511,147</b>	<b>20.0</b>	<b>3,825,180</b>	<b>17.0</b>	<b>\$314,033</b>	<b>-3.0</b>

		Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
		\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>							
110	Certified Salaries	\$179,799	1.0	\$183,395	1.0	\$3,596	0.0
120	Non-Certified Salaries	\$94,383	1.5	\$94,383	1.5	\$0	0.0
120	Part Time Non-Certified Salaries	\$3,120	0.0	\$0	0.0	(\$3,120)	0.0
<b>Total Salaries</b>		<b>\$277,302</b>	<b>2.5</b>	<b>\$277,778</b>	<b>2.5</b>	<b>\$476</b>	<b>0.0</b>
900	Fringe Benefits	\$85,593	0.0	\$94,764	0.0	\$9,171	0.0
<b>Total Benefits</b>		<b>\$85,593</b>	<b>0.0</b>	<b>\$94,764</b>	<b>0.0</b>	<b>\$9,171</b>	<b>0.0</b>
322	Instr. Impr. Services	\$1,758	0.0	\$0	0.0	(\$1,758)	0.0
330	Other Prof. Tech Svcs/MHIS	\$3,378	0.0	\$500	0.0	(\$2,878)	0.0
430	Maintenance Contracts	\$3,335	0.0	\$3,335	0.0	\$0	0.0
530	Communications	\$16,235	0.0	\$1,250	0.0	(\$14,985)	0.0
580	Travel/Conferences & Seminars	\$2,700	0.0	\$2,700	0.0	\$0	0.0
611	Supplies & Materials	\$5,777	0.0	\$4,000	0.0	(\$1,777)	0.0
700	Equipment	\$2,280	0.0	\$3,000	0.0	\$720	0.0
899	Other Operating Exp.	\$60,103	0.0	\$68,000	0.0	\$7,897	0.0
<b>Total Operating Expenses</b>		<b>\$95,566</b>	<b>0.0</b>	<b>\$82,785</b>	<b>0.0</b>	<b>(\$12,781)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>		<b>\$458,461</b>	<b>2.5</b>	<b>\$455,327</b>	<b>2.5</b>	<b>(\$3,134)</b>	<b>0.0</b>
<b>GRAND TOTAL ALL FUNDS</b>		<b>458,461</b>	<b>2.5</b>	<b>455,327</b>	<b>2.5</b>	<b>(\$3,134)</b>	<b>0.0</b>

*Office of Secondary Education*

		Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
		\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>							
120	Non-Certified Salaries	\$0	0.0	\$67,539	1.0	\$67,539	1.0
<b>Total Salaries</b>		<b>\$0</b>	<b>0.0</b>	<b>\$67,539</b>	<b>1.0</b>	<b>\$67,539</b>	<b>1.0</b>
900	Fringe Benefits	\$0	0.0	\$29,623	0.0	\$29,623	0.0
<b>Total Benefits</b>		<b>\$0</b>	<b>0.0</b>	<b>\$29,623</b>	<b>0.0</b>	<b>\$29,623</b>	<b>0.0</b>
330	Other Prof. Tech Svcs/MHIS	\$0	0.0	\$40,000	0.0	\$40,000	0.0
430	Maintenance Contracts	\$0	0.0	\$3,250	0.0	\$3,250	0.0
530	Communications	\$0	0.0	\$1,200	0.0	\$1,200	0.0
580	Travel/Conferences & Seminars	\$0	0.0	\$4,250	0.0	\$4,250	0.0
611	Supplies & Materials	\$0	0.0	\$3,000	0.0	\$3,000	0.0
700	Equipment	\$0	0.0	\$500	0.0	\$500	0.0
899	Other Operating Exp.	\$0	0.0	\$1,000	0.0	\$1,000	0.0
<b>Total Operating Expenses</b>		<b>\$0</b>	<b>0.0</b>	<b>\$53,200</b>	<b>0.0</b>	<b>\$53,200</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>		<b>\$0</b>	<b>0.0</b>	<b>\$150,362</b>	<b>1.0</b>	<b>\$150,362</b>	<b>1.0</b>
<b>BUDGET FUND 2007</b>							
110	Certified Salaries	\$0	0.0	\$150,000	1.0	\$150,000	1.0
<b>Total Salaries</b>		<b>\$0</b>	<b>0.0</b>	<b>\$150,000</b>	<b>1.0</b>	<b>\$150,000</b>	<b>1.0</b>
900	Fringe Benefits	\$0	0.0	\$43,650	0.0	\$43,650	0.0
<b>Total Benefits</b>		<b>\$0</b>	<b>0.0</b>	<b>\$43,650</b>	<b>0.0</b>	<b>\$43,650</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 2007</b>		<b>\$0</b>	<b>0.0</b>	<b>\$193,650</b>	<b>1.0</b>	<b>\$193,650</b>	<b>1.0</b>
<b>GRAND TOTAL ALL FUNDS</b>		<b>0</b>	<b>0.0</b>	<b>344,012</b>	<b>2.0</b>	<b>\$344,012</b>	<b>2.0</b>

		Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
		\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>							
110	Certified Salaries	\$1,050,487	10.0	\$1,170,285	11.0	\$119,798	1.0
120	Non-Certified Salaries	\$334,397	9.0	\$372,999	9.0	\$38,602	0.0
<b>Total Salaries</b>		<b>\$1,384,884</b>	<b>19.0</b>	<b>\$1,543,284</b>	<b>20.0</b>	<b>\$158,400</b>	<b>1.0</b>
900	Fringe Benefits	\$411,479	0.0	\$504,150	0.0	\$92,671	0.0
<b>Total Benefits</b>		<b>\$411,479</b>	<b>0.0</b>	<b>\$504,150</b>	<b>0.0</b>	<b>\$92,671</b>	<b>0.0</b>
322	Instr. Impr. Services	\$500	0.0	\$0	0.0	(\$500)	0.0
430	Maintenance Contracts	\$9,743	0.0	\$9,743	0.0	\$0	0.0
510	Transportation	\$500	0.0	\$500	0.0	\$0	0.0
580	Travel/Conferences & Seminars	\$4,260	0.0	\$500	0.0	(\$3,760)	0.0
611	Supplies & Materials	\$6,397	0.0	\$5,500	0.0	(\$897)	0.0
899	Other Operating Exp.	\$2,500	0.0	\$2,500	0.0	\$0	0.0
<b>Total Operating Expenses</b>		<b>\$23,900</b>	<b>0.0</b>	<b>\$18,743</b>	<b>0.0</b>	<b>(\$5,157)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>		<b>\$1,820,263</b>	<b>19.0</b>	<b>\$2,066,177</b>	<b>20.0</b>	<b>\$245,914</b>	<b>1.0</b>
<b>BUDGET FUND 2007</b>							
110	Certified Salaries	\$2,423,721	24.6	\$2,796,726	27.7	\$373,005	3.1
110	Part Time Certified Salaries	\$414,396	0.0	\$412,500	0.0	(\$1,896)	0.0
120	Non-Certified Salaries	\$914,043	9.0	\$514,388	9.0	(\$399,655)	0.0
120	Part Time Non-Certified Salaries	\$482,861	0.0	\$370,000	0.0	(\$112,861)	0.0
<b>Total Salaries</b>		<b>\$4,235,021</b>	<b>33.6</b>	<b>\$4,093,614</b>	<b>36.7</b>	<b>(\$141,407)</b>	<b>3.1</b>
900	Fringe Benefits	\$1,051,140	0.0	\$1,075,295	0.0	\$24,155	0.0
<b>Total Benefits</b>		<b>\$1,051,140</b>	<b>0.0</b>	<b>\$1,075,295</b>	<b>0.0</b>	<b>\$24,155</b>	<b>0.0</b>
322	Instr. Impr. Services	\$98,183	0.0	\$50,000	0.0	(\$48,183)	0.0
323	Pupil Svs:Non Payroll Svs	\$588,294	0.0	\$550,000	0.0	(\$38,294)	0.0
324	Field Trips	\$5,000	0.0	\$5,000	0.0	\$0	0.0
325	Parent Activities	\$2,500	0.0	\$2,500	0.0	\$0	0.0
330	Other Prof. Tech Svs/MHIS	\$310,417	0.0	\$250,431	0.0	(\$59,986)	0.0
430	Maintenance Contracts	\$3,515	0.0	\$0	0.0	(\$3,515)	0.0
441	Rental of Facilities	\$5,500	0.0	\$5,500	0.0	\$0	0.0
510	Transportation	\$446,254	0.0	\$446,254	0.0	\$0	0.0
530	Communications	\$39,500	0.0	\$38,500	0.0	(\$1,000)	0.0
580	Travel/Conferences & Seminars	\$27,000	0.0	\$25,000	0.0	(\$2,000)	0.0
611	Supplies & Materials	\$152,939	0.0	\$211,200	0.0	\$58,261	0.0
700	Equipment	\$43,684	0.0	\$41,600	0.0	(\$2,084)	0.0
899	Other Operating Exp.	\$3,000	0.0	\$3,000	0.0	\$0	0.0
<b>Total Operating Expenses</b>		<b>\$1,725,786</b>	<b>0.0</b>	<b>\$1,628,985</b>	<b>0.0</b>	<b>(\$96,801)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 2007</b>		<b>\$7,011,947</b>	<b>33.6</b>	<b>\$6,797,894</b>	<b>36.7</b>	<b>(\$214,053)</b>	<b>3.1</b>
<b>GRAND TOTAL ALL FUNDS</b>		<b>8,832,210</b>	<b>52.6</b>	<b>8,864,071</b>	<b>56.7</b>	<b>\$31,861</b>	<b>4.1</b>

*Dept of Building and Grounds*

		Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
		\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>							
120	Non-Certified Salaries	\$2,113,374	36.0	\$2,103,560	36.0	(\$9,814)	0.0
<b>Total Salaries</b>		<b>\$2,113,374</b>	<b>36.0</b>	<b>\$2,103,560</b>	<b>36.0</b>	<b>(\$9,814)</b>	<b>0.0</b>
900	Fringe Benefits	\$857,437	0.0	\$922,620	0.0	\$65,183	0.0
<b>Total Benefits</b>		<b>\$857,437</b>	<b>0.0</b>	<b>\$922,620</b>	<b>0.0</b>	<b>\$65,183</b>	<b>0.0</b>
330	Other Prof. Tech Svcs/MHIS	\$7,500	0.0	\$38,000	0.0	\$30,500	0.0
430	Maintenance Contracts	\$2,624,336	0.0	\$2,709,018	0.0	\$84,682	0.0
441	Rental of Facilities	\$1,580,843	0.0	\$1,580,843	0.0	\$0	0.0
450	Improvement to Facilities	(\$628)	0.0	\$17,000	0.0	\$17,628	0.0
530	Communications	\$590	0.0	\$1,000	0.0	\$410	0.0
580	Travel/Conferences & Seminars	\$10,800	0.0	\$11,600	0.0	\$800	0.0
611	Supplies & Materials	\$539,871	0.0	\$576,921	0.0	\$37,050	0.0
700	Equipment	\$23,461	0.0	\$28,900	0.0	\$5,439	0.0
899	Other Operating Exp.	\$2,890	0.0	\$1,930	0.0	(\$960)	0.0
<b>Total Operating Expenses</b>		<b>\$4,789,663</b>	<b>0.0</b>	<b>\$4,965,212</b>	<b>0.0</b>	<b>\$175,549</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>		<b>\$7,760,474</b>	<b>36.0</b>	<b>\$7,991,392</b>	<b>36.0</b>	<b>\$230,918</b>	<b>0.0</b>
<b>BUDGET FUND 2007</b>							
450	Improvement to Facilities	\$189,000	0.0	\$0	0.0	(\$189,000)	0.0
<b>Total Operating Expenses</b>		<b>\$189,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$189,000)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 2007</b>		<b>\$189,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$189,000)</b>	<b>0.0</b>
<b>GRAND TOTAL ALL FUNDS</b>		<b>7,949,474</b>	<b>36.0</b>	<b>7,991,392</b>	<b>36.0</b>	<b>\$41,918</b>	<b>0.0</b>

*Dept of Climate/Culture (PBIS)*

	Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
	\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 2007</b>						
120 Non-Certified Salaries	\$0	0.0	\$94,028	1.0	\$94,028	1.0
120 Part Time Non-Certified Salaries	\$0	0.0	\$2,250	0.0	\$2,250	0.0
<b>Total Salaries</b>	<b>\$0</b>	<b>0.0</b>	<b>\$96,278</b>	<b>1.0</b>	<b>\$96,278</b>	<b>1.0</b>
900 Fringe Benefits	\$0	0.0	\$41,413	0.0	\$41,413	0.0
<b>Total Benefits</b>	<b>\$0</b>	<b>0.0</b>	<b>\$41,413</b>	<b>0.0</b>	<b>\$41,413</b>	<b>0.0</b>
322 Instr. Impr. Services	\$0	0.0	\$25,000	0.0	\$25,000	0.0
530 Communications	\$0	0.0	\$66,000	0.0	\$66,000	0.0
611 Supplies & Materials	\$0	0.0	\$7,500	0.0	\$7,500	0.0
899 Other Operating Exp.	\$0	0.0	\$1,760	0.0	\$1,760	0.0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>0.0</b>	<b>\$100,260</b>	<b>0.0</b>	<b>\$100,260</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 2007</b>	<b>\$0</b>	<b>0.0</b>	<b>\$237,951</b>	<b>1.0</b>	<b>\$237,951</b>	<b>1.0</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>0</b>	<b>0.0</b>	<b>237,951</b>	<b>1.0</b>	<b>\$237,951</b>	<b>1.0</b>

*Dept of College/Career Readiness*

	Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
	\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 2007</b>						
110 Certified Salaries	\$0	0.0	\$271,242	3.0	\$271,242	3.0
110 Part Time Certified Salaries	\$0	0.0	\$4,000	0.0	\$4,000	0.0
120 Non-Certified Salaries	\$0	0.0	\$157,024	3.0	\$157,024	3.0
<b>Total Salaries</b>	<b>\$0</b>	<b>0.0</b>	<b>\$432,266</b>	<b>6.0</b>	<b>\$432,266</b>	<b>6.0</b>
900 Fringe Benefits	\$0	0.0	\$147,860	0.0	\$147,860	0.0
<b>Total Benefits</b>	<b>\$0</b>	<b>0.0</b>	<b>\$147,860</b>	<b>0.0</b>	<b>\$147,860</b>	<b>0.0</b>
322 Instr. Impr. Services	\$0	0.0	\$10,000	0.0	\$10,000	0.0
324 Field Trips	\$0	0.0	\$3,000	0.0	\$3,000	0.0
330 Other Prof. Tech Svcs/MHIS	\$0	0.0	\$61,500	0.0	\$61,500	0.0
530 Communications	\$0	0.0	\$111,000	0.0	\$111,000	0.0
611 Supplies & Materials	\$0	0.0	\$5,000	0.0	\$5,000	0.0
899 Other Operating Exp.	\$0	0.0	\$3,000	0.0	\$3,000	0.0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>0.0</b>	<b>\$193,500</b>	<b>0.0</b>	<b>\$193,500</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 2007</b>	<b>\$0</b>	<b>0.0</b>	<b>\$773,626</b>	<b>6.0</b>	<b>\$773,626</b>	<b>6.0</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>0</b>	<b>0.0</b>	<b>773,626</b>	<b>6.0</b>	<b>\$773,626</b>	<b>6.0</b>

## Dept of Communications and Partnerships

		Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
		\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>							
120	Non-Certified Salaries	\$494,549	4.8	\$458,510	5.3	(\$36,039)	0.5
120	Part Time Non-Certified Salaries	\$70,374	0.0	\$34,374	0.0	(\$36,000)	0.0
<b>Total Salaries</b>		<b>\$564,923</b>	<b>4.8</b>	<b>\$492,884</b>	<b>5.3</b>	<b>(\$72,039)</b>	<b>0.5</b>
900	Fringe Benefits	\$204,092	0.0	\$203,732	0.0	(\$360)	0.0
<b>Total Benefits</b>		<b>\$204,092</b>	<b>0.0</b>	<b>\$203,732</b>	<b>0.0</b>	<b>(\$360)</b>	<b>0.0</b>
430	Maintenance Contracts	\$6,200	0.0	\$6,200	0.0	\$0	0.0
530	Communications	\$5,425	0.0	\$11,000	0.0	\$5,575	0.0
580	Travel/Conferences & Seminars	\$2,700	0.0	\$1,940	0.0	(\$760)	0.0
611	Supplies & Materials	\$1,500	0.0	\$1,500	0.0	\$0	0.0
899	Other Operating Exp.	\$1,100	0.0	\$1,000	0.0	(\$100)	0.0
<b>Total Operating Expenses</b>		<b>\$16,925</b>	<b>0.0</b>	<b>\$21,640</b>	<b>0.0</b>	<b>\$4,715</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>		<b>\$785,940</b>	<b>4.8</b>	<b>\$718,256</b>	<b>5.3</b>	<b>(\$67,684)</b>	<b>0.5</b>
<b>BUDGET FUND 2007</b>							
110	Certified Salaries	\$0	0.0	\$81,634	1.0	\$81,634	1.0
110	Part Time Certified Salaries	\$56,480	0.0	\$20,000	0.0	(\$36,480)	0.0
120	Non-Certified Salaries	\$248,258	1.7	\$631,441	4.7	\$383,183	3.0
120	Part Time Non-Certified Salaries	\$2,994	0.0	\$4,300	0.0	\$1,306	0.0
<b>Total Salaries</b>		<b>\$307,732</b>	<b>1.7</b>	<b>\$737,375</b>	<b>5.7</b>	<b>\$429,643</b>	<b>4.0</b>
900	Fringe Benefits	\$101,107	0.0	\$301,325	0.0	\$200,218	0.0
<b>Total Benefits</b>		<b>\$101,107</b>	<b>0.0</b>	<b>\$301,325</b>	<b>0.0</b>	<b>\$200,218</b>	<b>0.0</b>
322	Instr. Impr. Services	\$434,254	0.0	\$307,694	0.0	(\$126,560)	0.0
324	Field Trips	\$41,444	0.0	\$10,000	0.0	(\$31,444)	0.0
325	Parent Activities	\$35,710	0.0	\$82,000	0.0	\$46,290	0.0
330	Other Prof. Tech Svcs/MHIS	\$808,128	0.0	\$581,200	0.0	(\$226,928)	0.0
530	Communications	\$256,528	0.0	\$55,000	0.0	(\$201,528)	0.0
611	Supplies & Materials	\$150,003	0.0	\$10,900	0.0	(\$139,103)	0.0
700	Equipment	\$126,225	0.0	\$40,000	0.0	(\$86,225)	0.0
899	Other Operating Exp.	\$148,206	0.0	\$64,429	0.0	(\$83,777)	0.0
<b>Total Operating Expenses</b>		<b>\$2,000,498</b>	<b>0.0</b>	<b>\$1,151,223</b>	<b>0.0</b>	<b>(\$849,275)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 2007</b>		<b>\$2,409,337</b>	<b>1.7</b>	<b>\$2,189,923</b>	<b>5.7</b>	<b>(\$219,414)</b>	<b>4.0</b>
<b>GRAND TOTAL ALL FUNDS</b>		<b>3,195,277</b>	<b>6.5</b>	<b>2,908,179</b>	<b>11.0</b>	<b>(\$287,098)</b>	<b>4.5</b>

		Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
		\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>							
110	Part Time Certified Salaries	\$73,000	0.0	\$70,000	0.0	(\$3,000)	0.0
120	Non-Certified Salaries	\$397,228	6.3	\$418,994	6.3	\$21,766	0.0
120	Part Time Non-Certified Salaries	\$8,961	0.0	\$9,237	0.0	\$276	0.0
<b>Total Salaries</b>		<b>\$479,189</b>	<b>6.3</b>	<b>\$498,231</b>	<b>6.3</b>	<b>\$19,042</b>	<b>0.0</b>
900	Fringe Benefits	\$161,349	0.0	\$185,492	0.0	\$24,143	0.0
<b>Total Benefits</b>		<b>\$161,349</b>	<b>0.0</b>	<b>\$185,492</b>	<b>0.0</b>	<b>\$24,143</b>	<b>0.0</b>
322	Instr. Impr. Services	\$929	0.0	\$0	0.0	(\$929)	0.0
330	Other Prof. Tech Svcs/MHIS	\$545	0.0	\$0	0.0	(\$545)	0.0
430	Maintenance Contracts	\$500	0.0	\$500	0.0	\$0	0.0
580	Travel/Conferences & Seminars	\$0	0.0	\$639	0.0	\$639	0.0
611	Supplies & Materials	\$1,805	0.0	\$1,805	0.0	\$0	0.0
<b>Total Operating Expenses</b>		<b>\$3,779</b>	<b>0.0</b>	<b>\$2,944</b>	<b>0.0</b>	<b>(\$835)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>		<b>\$644,317</b>	<b>6.3</b>	<b>\$686,667</b>	<b>6.3</b>	<b>\$42,350</b>	<b>0.0</b>
<b>BUDGET FUND 2007</b>							
110	Certified Salaries	\$111,840	1.0	\$111,760	1.0	(\$80)	0.0
120	Non-Certified Salaries	\$1,474,173	27.2	\$1,596,059	30.7	\$121,886	3.5
120	Part Time Non-Certified Salaries	\$42,664	0.0	\$54,300	0.0	\$11,636	0.0
<b>Total Salaries</b>		<b>\$1,628,677</b>	<b>28.2</b>	<b>\$1,762,119</b>	<b>31.7</b>	<b>\$133,442</b>	<b>3.5</b>
900	Fringe Benefits	\$637,615	0.0	\$736,709	0.0	\$99,094	0.0
<b>Total Benefits</b>		<b>\$637,615</b>	<b>0.0</b>	<b>\$736,709</b>	<b>0.0</b>	<b>\$99,094</b>	<b>0.0</b>
322	Instr. Impr. Services	\$4,850	0.0	\$3,250	0.0	(\$1,600)	0.0
330	Other Prof. Tech Svcs/MHIS	\$32,650	0.0	\$32,100	0.0	(\$550)	0.0
430	Maintenance Contracts	\$37,674	0.0	\$38,409	0.0	\$735	0.0
441	Rental of Facilities	\$4,496	0.0	\$8,970	0.0	\$4,474	0.0
530	Communications	\$6,600	0.0	\$5,800	0.0	(\$800)	0.0
580	Travel/Conferences & Seminars	\$3,230	0.0	\$3,230	0.0	\$0	0.0
611	Supplies & Materials	\$326,480	0.0	\$105,313	0.0	(\$221,167)	0.0
700	Equipment	\$23,435	0.0	\$23,400	0.0	(\$35)	0.0
899	Other Operating Exp.	\$4,540	0.0	\$1,690	0.0	(\$2,850)	0.0
<b>Total Operating Expenses</b>		<b>\$443,955</b>	<b>0.0</b>	<b>\$222,162</b>	<b>0.0</b>	<b>(\$221,793)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 2007</b>		<b>\$2,710,247</b>	<b>28.2</b>	<b>\$2,720,990</b>	<b>31.7</b>	<b>\$10,743</b>	<b>3.5</b>
<b>GRAND TOTAL ALL FUNDS</b>		<b>3,354,564</b>	<b>34.5</b>	<b>3,407,657</b>	<b>38.0</b>	<b>\$53,093</b>	<b>3.5</b>

*Dept of Language, Speech and Hearing*

	Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
	\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>						
110 Certified Salaries	\$786,581	9.2	\$778,767	9.2	(\$7,814)	0.0
120 Non-Certified Salaries	\$1,083,862	19.7	\$1,137,623	19.8	\$53,761	0.1
120 Part Time Non-Certified Salaries	\$0	0.0	\$6,000	0.0	\$6,000	0.0
<b>Total Salaries</b>	<b>\$1,870,443</b>	<b>28.9</b>	<b>\$1,922,390</b>	<b>29.0</b>	<b>\$51,947</b>	<b>0.1</b>
900 Fringe Benefits	\$642,996	0.0	\$726,041	0.0	\$83,045	0.0
<b>Total Benefits</b>	<b>\$642,996</b>	<b>0.0</b>	<b>\$726,041</b>	<b>0.0</b>	<b>\$83,045</b>	<b>0.0</b>
580 Travel/Conferences & Seminars	\$6,000	0.0	\$6,000	0.0	\$0	0.0
611 Supplies & Materials	\$8,000	0.0	\$8,000	0.0	\$0	0.0
<b>Total Operating Expenses</b>	<b>\$14,000</b>	<b>0.0</b>	<b>\$14,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>	<b>\$2,527,439</b>	<b>28.9</b>	<b>\$2,662,431</b>	<b>29.0</b>	<b>\$134,992</b>	<b>0.1</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>2,527,439</b>	<b>28.9</b>	<b>2,662,431</b>	<b>29.0</b>	<b>\$134,992</b>	<b>0.1</b>

*Dept of Printing & Delivery*

		Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
		\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>							
120	Non-Certified Salaries	\$171,578	3.0	\$176,646	3.0	\$5,068	0.0
120	Part Time Non-Certified Salaries	\$36,000	0.0	\$26,000	0.0	(\$10,000)	0.0
<b>Total Salaries</b>		<b>\$207,578</b>	<b>3.0</b>	<b>\$202,646</b>	<b>3.0</b>	<b>(\$4,932)</b>	<b>0.0</b>
900	Fringe Benefits	\$76,656	0.0	\$79,466	0.0	\$2,810	0.0
<b>Total Benefits</b>		<b>\$76,656</b>	<b>0.0</b>	<b>\$79,466</b>	<b>0.0</b>	<b>\$2,810</b>	<b>0.0</b>
330	Other Prof. Tech Svcs/MHIS	\$26,950	0.0	\$0	0.0	(\$26,950)	0.0
430	Maintenance Contracts	\$96,526	0.0	\$132,200	0.0	\$35,674	0.0
441	Rental of Facilities	\$4,867	0.0	\$2,500	0.0	(\$2,367)	0.0
611	Supplies & Materials	\$26,468	0.0	\$10,000	0.0	(\$16,468)	0.0
700	Equipment	\$1,099	0.0	\$0	0.0	(\$1,099)	0.0
899	Other Operating Exp.	\$1,000	0.0	\$0	0.0	(\$1,000)	0.0
<b>Total Operating Expenses</b>		<b>\$156,910</b>	<b>0.0</b>	<b>\$144,700</b>	<b>0.0</b>	<b>(\$12,210)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>		<b>\$441,144</b>	<b>3.0</b>	<b>\$426,812</b>	<b>3.0</b>	<b>(\$14,332)</b>	<b>0.0</b>
<b>GRAND TOTAL ALL FUNDS</b>		<b>441,144</b>	<b>3.0</b>	<b>426,812</b>	<b>3.0</b>	<b>(\$14,332)</b>	<b>0.0</b>

*Dept of Professional Learning*

		Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
		\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 2007</b>							
110	Certified Salaries	\$250,207	2.0	\$2,849,221	36.0	\$2,599,014	34.0
110	Part Time Certified Salaries	\$224,132	0.0	\$142,500	0.0	(\$81,632)	0.0
120	Part Time Non-Certified Salaries	\$4,000	0.0	\$0	0.0	(\$4,000)	0.0
<b>Total Salaries</b>		<b>\$478,339</b>	<b>2.0</b>	<b>\$2,991,721</b>	<b>36.0</b>	<b>\$2,513,382</b>	<b>34.0</b>
900	Fringe Benefits	\$70,490	0.0	\$832,120	0.0	\$761,630	0.0
<b>Total Benefits</b>		<b>\$70,490</b>	<b>0.0</b>	<b>\$832,120</b>	<b>0.0</b>	<b>\$761,630</b>	<b>0.0</b>
322	Instr. Impr. Services	\$203,609	0.0	\$68,595	0.0	(\$135,014)	0.0
330	Other Prof. Tech Svs/MHIS	\$20,245	0.0	\$111,600	0.0	\$91,355	0.0
441	Rental of Facilities	\$5,800	0.0	\$0	0.0	(\$5,800)	0.0
530	Communications	\$76,837	0.0	\$50,000	0.0	(\$26,837)	0.0
611	Supplies & Materials	\$27,363	0.0	\$9,000	0.0	(\$18,363)	0.0
700	Equipment	\$0	0.0	\$13,000	0.0	\$13,000	0.0
899	Other Operating Exp.	\$11,426	0.0	\$2,500	0.0	(\$8,926)	0.0
<b>Total Operating Expenses</b>		<b>\$345,280</b>	<b>0.0</b>	<b>\$254,695</b>	<b>0.0</b>	<b>(\$90,585)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 2007</b>		<b>\$894,109</b>	<b>2.0</b>	<b>\$4,078,536</b>	<b>36.0</b>	<b>\$3,184,427</b>	<b>34.0</b>
<b>GRAND TOTAL ALL FUNDS</b>		<b>894,109</b>	<b>2.0</b>	<b>4,078,536</b>	<b>36.0</b>	<b>\$3,184,427</b>	<b>34.0</b>

*Dept of Psychological Services*

	Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
	\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>						
110 Certified Salaries	\$1,408,544	15.9	\$1,598,724	16.4	\$190,180	0.6
<b>Total Salaries</b>	<b>\$1,408,544</b>	<b>15.9</b>	<b>\$1,598,724</b>	<b>16.4</b>	<b>\$190,180</b>	<b>0.6</b>
900 Fringe Benefits	\$371,574	0.0	\$465,229	0.0	\$93,655	0.0
<b>Total Benefits</b>	<b>\$371,574</b>	<b>0.0</b>	<b>\$465,229</b>	<b>0.0</b>	<b>\$93,655</b>	<b>0.0</b>
323 Pupil Svs:Non Payroll Svs	(\$1,780,118)	0.0	(\$1,906,118)	0.0	(\$126,000)	0.0
611 Supplies & Materials	\$21,000	0.0	\$21,000	0.0	\$0	0.0
<b>Total Operating Expenses</b>	<b>(\$1,759,118)</b>	<b>0.0</b>	<b>(\$1,885,118)</b>	<b>0.0</b>	<b>(\$126,000)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>	<b>\$21,000</b>	<b>15.9</b>	<b>\$178,835</b>	<b>16.4</b>	<b>\$157,835</b>	<b>0.6</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>21,000</b>	<b>15.9</b>	<b>178,835</b>	<b>16.4</b>	<b>\$157,835</b>	<b>0.6</b>

*Dept of Safety and Security*

		Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
		\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>							
120	Non-Certified Salaries	\$164,393	2.0	\$242,458	2.0	\$78,065	0.0
120	Part Time Non-Certified Salaries	\$7,000	0.0	\$30,000	0.0	\$23,000	0.0
<b>Total Salaries</b>		<b>\$171,393</b>	<b>2.0</b>	<b>\$272,458</b>	<b>2.0</b>	<b>\$101,065</b>	<b>0.0</b>
900	Fringe Benefits	\$79,311	0.0	\$108,637	0.0	\$29,326	0.0
<b>Total Benefits</b>		<b>\$79,311</b>	<b>0.0</b>	<b>\$108,637</b>	<b>0.0</b>	<b>\$29,326</b>	<b>0.0</b>
322	Instr. Impr. Services	\$3,000	0.0	\$3,000	0.0	\$0	0.0
330	Other Prof. Tech Svcs/MHIS	\$13,000	0.0	\$6,500	0.0	(\$6,500)	0.0
430	Maintenance Contracts	\$2,885	0.0	\$1,000	0.0	(\$1,885)	0.0
530	Communications	\$3,115	0.0	\$4,000	0.0	\$885	0.0
580	Travel/Conferences & Seminars	\$1,000	0.0	\$2,500	0.0	\$1,500	0.0
611	Supplies & Materials	\$5,888	0.0	\$6,000	0.0	\$112	0.0
700	Equipment	\$570	0.0	\$8,000	0.0	\$7,430	0.0
899	Other Operating Exp.	\$3,282	0.0	\$4,500	0.0	\$1,218	0.0
<b>Total Operating Expenses</b>		<b>\$32,740</b>	<b>0.0</b>	<b>\$35,500</b>	<b>0.0</b>	<b>\$2,760</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>		<b>\$283,444</b>	<b>2.0</b>	<b>\$416,595</b>	<b>2.0</b>	<b>\$133,151</b>	<b>0.0</b>
<b>GRAND TOTAL ALL FUNDS</b>		<b>283,444</b>	<b>2.0</b>	<b>416,595</b>	<b>2.0</b>	<b>\$133,151</b>	<b>0.0</b>

	Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
	\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>						
120 Non-Certified Salaries	\$166,909	3.0	\$214,587	4.5	\$47,678	1.5
<b>Total Salaries</b>	<b>\$166,909</b>	<b>3.0</b>	<b>\$214,587</b>	<b>4.5</b>	<b>\$47,678</b>	<b>1.5</b>
900 Fringe Benefits	\$67,064	0.0	\$94,118	0.0	\$27,054	0.0
<b>Total Benefits</b>	<b>\$67,064</b>	<b>0.0</b>	<b>\$94,118</b>	<b>0.0</b>	<b>\$27,054</b>	<b>0.0</b>
324 Field Trips	\$4,000	0.0	\$4,000	0.0	\$0	0.0
441 Rental of Facilities	\$2,831	0.0	\$1,449	0.0	(\$1,382)	0.0
530 Communications	\$78,320	0.0	\$14,330	0.0	(\$63,990)	0.0
611 Supplies & Materials	\$5,700	0.0	\$6,000	0.0	\$300	0.0
899 Other Operating Exp.	\$3,318	0.0	\$1,000	0.0	(\$2,318)	0.0
<b>Total Operating Expenses</b>	<b>\$94,169</b>	<b>0.0</b>	<b>\$26,779</b>	<b>0.0</b>	<b>(\$67,390)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>	<b>\$328,142</b>	<b>3.0</b>	<b>\$335,484</b>	<b>4.5</b>	<b>\$7,342</b>	<b>1.5</b>
<b>BUDGET FUND 2007</b>						
120 Non-Certified Salaries	\$105,631	1.0	\$105,631	1.0	\$0	0.0
<b>Total Salaries</b>	<b>\$105,631</b>	<b>1.0</b>	<b>\$105,631</b>	<b>1.0</b>	<b>\$0</b>	<b>0.0</b>
900 Fringe Benefits	\$42,442	0.0	\$46,330	0.0	\$3,888	0.0
<b>Total Benefits</b>	<b>\$42,442</b>	<b>0.0</b>	<b>\$46,330</b>	<b>0.0</b>	<b>\$3,888</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 2007</b>	<b>\$148,073</b>	<b>1.0</b>	<b>\$151,961</b>	<b>1.0</b>	<b>\$3,888</b>	<b>0.0</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>476,215</b>	<b>4.0</b>	<b>487,445</b>	<b>5.5</b>	<b>\$11,230</b>	<b>1.5</b>

*Dept of Student Transportation*

		Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
		\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>							
120	Non-Certified Salaries	\$286,039	5.0	\$296,407	5.0	\$10,368	0.0
120	Part Time Non-Certified Salaries	\$10,000	0.0	\$10,000	0.0	\$0	0.0
<b>Total Salaries</b>		<b>\$296,039</b>	<b>5.0</b>	<b>\$306,407</b>	<b>5.0</b>	<b>\$10,368</b>	<b>0.0</b>
900	Fringe Benefits	\$115,696	0.0	\$130,769	0.0	\$15,073	0.0
<b>Total Benefits</b>		<b>\$115,696</b>	<b>0.0</b>	<b>\$130,769</b>	<b>0.0</b>	<b>\$15,073</b>	<b>0.0</b>
330	Other Prof. Tech Svcs/MHIS	\$6,000	0.0	\$5,000	0.0	(\$1,000)	0.0
430	Maintenance Contracts	\$556	0.0	\$556	0.0	\$0	0.0
510	Transportation	\$18,818,229	0.0	\$19,399,927	0.0	\$581,698	0.0
530	Communications	\$0	0.0	\$5,800	0.0	\$5,800	0.0
580	Travel/Conferences & Seminars	\$1,000	0.0	\$1,000	0.0	\$0	0.0
611	Supplies & Materials	\$9,000	0.0	\$3,200	0.0	(\$5,800)	0.0
<b>Total Operating Expenses</b>		<b>\$18,834,785</b>	<b>0.0</b>	<b>\$19,415,483</b>	<b>0.0</b>	<b>\$580,698</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>		<b>\$19,246,520</b>	<b>5.0</b>	<b>\$19,852,659</b>	<b>5.0</b>	<b>\$606,139</b>	<b>0.0</b>
<b>GRAND TOTAL ALL FUNDS</b>		<b>19,246,520</b>	<b>5.0</b>	<b>19,852,659</b>	<b>5.0</b>	<b>\$606,139</b>	<b>0.0</b>

**Regional School Choice Office (RSCO)**

		Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
		\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 2007</b>							
120	Non-Certified Salaries	\$551,681	8.0	\$502,374	6.5	(\$49,307)	-1.5
120	Part Time Non-Certified Salaries	\$7,000	0.0	\$7,000	0.0	\$0	0.0
<b>Total Salaries</b>		<b>\$558,681</b>	<b>8.0</b>	<b>\$509,374</b>	<b>6.5</b>	<b>(\$49,307)</b>	<b>-1.5</b>
900	Fringe Benefits	\$222,201	0.0	\$220,877	0.0	(\$1,324)	0.0
<b>Total Benefits</b>		<b>\$222,201</b>	<b>0.0</b>	<b>\$220,877</b>	<b>0.0</b>	<b>(\$1,324)</b>	<b>0.0</b>
322	Instr. Impr. Services	\$2,500	0.0	\$2,500	0.0	\$0	0.0
330	Other Prof. Tech Svcs/MHIS	\$40,000	0.0	\$20,000	0.0	(\$20,000)	0.0
430	Maintenance Contracts	\$500	0.0	\$500	0.0	\$0	0.0
441	Rental of Facilities	\$1,789	0.0	\$1,789	0.0	\$0	0.0
530	Communications	\$150,515	0.0	\$163,334	0.0	\$12,819	0.0
580	Travel/Conferences & Seminars	\$1,720	0.0	\$1,720	0.0	\$0	0.0
611	Supplies & Materials	\$1,000	0.0	\$1,000	0.0	\$0	0.0
700	Equipment	\$200	0.0	\$200	0.0	\$0	0.0
899	Other Operating Exp.	\$5,000	0.0	\$5,000	0.0	\$0	0.0
<b>Total Operating Expenses</b>		<b>\$203,224</b>	<b>0.0</b>	<b>\$196,043</b>	<b>0.0</b>	<b>(\$7,181)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 2007</b>		<b>\$984,106</b>	<b>8.0</b>	<b>\$926,294</b>	<b>6.5</b>	<b>(\$57,812)</b>	<b>-1.5</b>
<b>GRAND TOTAL ALL FUNDS</b>		<b>984,106</b>	<b>8.0</b>	<b>926,294</b>	<b>6.5</b>	<b>(\$57,812)</b>	<b>-1.5</b>

		Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
		\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>							
120	Non-Certified Salaries	\$29,383	0.5	\$176,287	2.5	\$146,904	2.0
120	Part Time Non-Certified Salaries	\$7,600	0.0	\$12,600	0.0	\$5,000	0.0
<b>Total Salaries</b>		<b>\$36,983</b>	<b>0.5</b>	<b>\$188,887</b>	<b>2.5</b>	<b>\$151,904</b>	<b>2.0</b>
900	Fringe Benefits	\$12,388	0.0	\$78,283	0.0	\$65,895	0.0
<b>Total Benefits</b>		<b>\$12,388</b>	<b>0.0</b>	<b>\$78,283</b>	<b>0.0</b>	<b>\$65,895</b>	<b>0.0</b>
325	Parent Activities	\$0	0.0	\$2,327	0.0	\$2,327	0.0
330	Other Prof. Tech Svcs/MHIS	\$2,500	0.0	\$2,500	0.0	\$0	0.0
430	Maintenance Contracts	\$5,612	0.0	\$5,612	0.0	\$0	0.0
530	Communications	\$1,550	0.0	\$1,400	0.0	(\$150)	0.0
580	Travel/Conferences & Seminars	\$720	0.0	\$720	0.0	\$0	0.0
611	Supplies & Materials	\$3,250	0.0	\$2,500	0.0	(\$750)	0.0
899	Other Operating Exp.	\$0	0.0	\$2,250	0.0	\$2,250	0.0
<b>Total Operating Expenses</b>		<b>\$13,632</b>	<b>0.0</b>	<b>\$17,309</b>	<b>0.0</b>	<b>\$3,677</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>		<b>\$63,003</b>	<b>0.5</b>	<b>\$284,479</b>	<b>2.5</b>	<b>\$221,476</b>	<b>2.0</b>
<b>BUDGET FUND 2007</b>							
120	Non-Certified Salaries	\$313,468	4.0	\$46,411	1.0	(\$267,057)	-3.0
120	Part Time Non-Certified Salaries	\$19,800	0.0	\$14,800	0.0	(\$5,000)	0.0
<b>Total Salaries</b>		<b>\$333,268</b>	<b>4.0</b>	<b>\$61,211</b>	<b>1.0</b>	<b>(\$272,057)</b>	<b>-3.0</b>
900	Fringe Benefits	\$127,467	0.0	\$21,489	0.0	(\$105,978)	0.0
<b>Total Benefits</b>		<b>\$127,467</b>	<b>0.0</b>	<b>\$21,489</b>	<b>0.0</b>	<b>(\$105,978)</b>	<b>0.0</b>
322	Instr. Impr. Services	\$500	0.0	\$500	0.0	\$0	0.0
325	Parent Activities	\$7,058	0.0	\$5,000	0.0	(\$2,058)	0.0
510	Transportation	\$4,000	0.0	\$4,000	0.0	\$0	0.0
611	Supplies & Materials	\$25,480	0.0	\$30,508	0.0	\$5,028	0.0
899	Other Operating Exp.	\$5,500	0.0	\$0	0.0	(\$5,500)	0.0
<b>Total Operating Expenses</b>		<b>\$42,538</b>	<b>0.0</b>	<b>\$40,008</b>	<b>0.0</b>	<b>(\$2,530)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 2007</b>		<b>\$503,273</b>	<b>4.0</b>	<b>\$122,708</b>	<b>1.0</b>	<b>(\$380,565)</b>	<b>-3.0</b>
<b>GRAND TOTAL ALL FUNDS</b>		<b>566,276</b>	<b>4.5</b>	<b>407,187</b>	<b>3.5</b>	<b>(\$159,089)</b>	<b>-1.0</b>

*Sundry-Central Services*

		Adjusted FY 17/18		Proposed FY 18/19		Difference FY 18/19	
		\$	FTE	\$	FTE	\$	FTE
<b>BUDGET FUND 1003</b>							
110	Part Time Certified Salaries	\$65,000	0.0	\$65,000	0.0	\$0	0.0
120	Part Time Non-Certified Salaries	\$158,498	0.0	\$158,498	0.0	\$0	0.0
<b>Total Salaries</b>		<b>\$223,498</b>	<b>0.0</b>	<b>\$223,498</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
322	Instr. Impr. Services	\$1,000	0.0	\$1,000	0.0	\$0	0.0
330	Other Prof. Tech Svcs/MHIS	\$363,353	0.0	\$403,353	0.0	\$40,000	0.0
899	Other Operating Exp.	\$599	0.0	(\$98,000)	0.0	(\$98,599)	0.0
999	Indirect	(\$806,177)	0.0	(\$806,177)	0.0	\$0	0.0
<b>Total Operating Expenses</b>		<b>(\$441,225)</b>	<b>0.0</b>	<b>(\$499,824)</b>	<b>0.0</b>	<b>(\$58,599)</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 1003</b>		<b>(\$217,727)</b>	<b>0.0</b>	<b>(\$276,326)</b>	<b>0.0</b>	<b>(\$58,599)</b>	<b>0.0</b>
<b>BUDGET FUND 2007</b>							
110	Part Time Certified Salaries	\$37,013	0.0	\$62,500	0.0	\$25,487	0.0
120	Non-Certified Salaries	\$0	0.0	\$12,328	0.1	\$12,328	0.1
<b>Total Salaries</b>		<b>\$37,013</b>	<b>0.0</b>	<b>\$74,828</b>	<b>0.1</b>	<b>\$37,815</b>	<b>0.1</b>
900	Fringe Benefits	\$537	0.0	\$5,860	0.0	\$5,323	0.0
<b>Total Benefits</b>		<b>\$537</b>	<b>0.0</b>	<b>\$5,860</b>	<b>0.0</b>	<b>\$5,323</b>	<b>0.0</b>
322	Instr. Impr. Services	\$5,800	0.0	\$78,800	0.0	\$73,000	0.0
510	Transportation	\$1,000	0.0	\$2,500	0.0	\$1,500	0.0
580	Travel/Conferences & Seminars	\$0	0.0	\$5,000	0.0	\$5,000	0.0
611	Supplies & Materials	\$29,482	0.0	\$65,000	0.0	\$35,518	0.0
899	Other Operating Exp.	\$5,000	0.0	\$5,213	0.0	\$213	0.0
901	Mandated Compensatory Education	\$1,754	0.0	\$0	0.0	(\$1,754)	0.0
999	Indirect	\$1,831,772	0.0	\$1,897,635	0.0	\$65,863	0.0
<b>Total Operating Expenses</b>		<b>\$1,874,808</b>	<b>0.0</b>	<b>\$2,054,148</b>	<b>0.0</b>	<b>\$179,340</b>	<b>0.0</b>
<b>TOTAL BUDGET FUND 2007</b>		<b>\$1,912,358</b>	<b>0.0</b>	<b>\$2,134,836</b>	<b>0.1</b>	<b>\$222,478</b>	<b>0.1</b>
<b>GRAND TOTAL ALL FUNDS</b>		<b>1,694,631</b>	<b>0.0</b>	<b>1,858,510</b>	<b>0.1</b>	<b>\$163,879</b>	<b>0.1</b>

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<u>Category</u>	<u>FY 2017-18 Adopted Budget</u>	<u>FY 2018-19 Recommended Budget</u>	<u>Change</u>	<u>%</u>
<b>Revenue</b>				
<b>Contributions and Reimbursements</b>				
<i>Employee/Retiree</i>	15,729,715	15,960,900	231,185	1.5%
<i>State Subsidy - Retirees</i>	877,029	800,000	(77,029)	-8.8%
<i>CVS Caremark Reimbursements</i>	1,595,300	2,624,400	1,029,100	64.5%
<i>OPEB Trust Reimbursements</i>	1,505,306	1,505,306	-	0.0%
<i>Other Contributions (Food Services, Great Path)</i>	2,257,720	2,500,000	242,280	10.7%
<i>Contributions from HPS</i>	62,399,421	66,772,631	4,373,210	7.01%
<b>Total Revenue</b>	<b>84,364,491</b>	<b>90,163,237</b>	<b>5,798,746</b>	<b>6.87%</b>
<b>Expenses</b>				
<i>Employee Insurance</i>	62,608,476	67,018,130	4,409,654	7.0%
<i>Pension Costs</i>	6,153,014	6,916,761	763,747	12.4%
<i>Worker's Compensation</i>	3,575,181	3,750,000	174,819	4.9%
<i>Social Security - Employer Share</i>	7,569,563	7,281,128	(288,435)	-3.8%
<i>Unemployment Compensation</i>	1,230,000	1,250,000	20,000	1.6%
<i>Property and Liability Insurance</i>	2,517,008	3,000,000	482,992	19.2%
<i>Professional Improvements/Other Benefits</i>	711,249	947,218	235,969	33.2%
<b>Total BOE Expenses</b>	<b>84,364,491</b>	<b>90,163,237</b>	<b>5,798,746</b>	<b>6.87%</b>