

STATE OF CONNECTICUT
MUNICIPAL ACCOUNTABILITY REVIEW BOARD (MARB)

REGULAR MEETING NOTICE AND AGENDA
Hartford Subcommittee of the MARB

Meeting Date and Time: Thursday, March 25, 2021 10:00 AM – 12:00 PM

Meeting Location: This will be a virtual meeting. Meeting materials may be accessed at the following website:
<https://portal.ct.gov/OPM/Marb/West-Haven-Committee-Meetings-and-Materials>

Call-In Instructions: Meeting participants may use the following telephone number and access code

Telephone Number: (860) 840-2075

Meeting ID: 776 214 004

Agenda

- I. Call to Order & Opening Remarks
- II. Approval of Minutes:
 - a. January 28, 2021 regular meeting
- III. Board of Education FY 2022 Recommended Budget
- IV. Update: Special Education Data Collection
- V. Update: Corrective Action Plan
- VI. Other Related Business
- VII. Adjourn

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STATE OF CONNECTICUT
MUNICIPAL ACCOUNTABILITY REVIEW BOARD (MARB)

REGULAR MEETING MINUTES
Hartford Subcommittee of the MARB

Meeting Date and Time: Thursday, January 28, 2021 10:00 AM – 12:00 PM

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Telephone Number: (860) 840-2075

Meeting ID: 936 309 40

Members in Attendance: Kimberly Kennison (OPM Secretary designee), Christine Shaw (State Treasurer designee), Mark Waxenberg, Robert White, Matthew Brokman, Stephen Falcigno

Municipal Officials in Attendance: Mayor Bronin, Leigh Ann Ralls, Jennifer Hockenhull, Jolita Lazauskas, Superintendent Torres-Rodriguez, David Fleig, Vanessa Rossitto (Clifton Larson Associates), Leslie Zoll (Clifton Larson Associates), Dan Smith (Clifton Larson Associates)

OPM Staff in Attendance: Julian Freund

I. Call to Order & Opening Remarks

The meeting was called to order at 10:03 AM.

II. Approval of Minutes:

a. October 22, 2020 regular meeting

Mr. White made a motion with a second by Ms. Shaw to approve the minutes. The minutes were approved unanimously.

b. December 10, 2020 special meeting

Mr. White made a motion with a second by Mr. Waxenberg to approve the minutes. The minutes were approved unanimously.

III. Review and Discussion: FY 2020 Audit and Financial Results

Leigh Ann Ralls acknowledged the work of her staff in completing the audit on time in difficult circumstances. Ms. Rossitto began the presentation of the audit results. An unmodified opinion on the financial statements, the Federal Single Audit, and State Single Audit was presented with no findings reported on internal control or compliance. Ms. Zoll reviewed the financial highlights from the financial statements. The City's total net position on a full accrual basis for governmental activities as of June 30, 2020 was \$559.1 million. Total net position on a full accrual basis for business type activities was \$18.9 million. General Fund Balance (modified

accrual basis) increased by \$17.2 million to \$29.8 million. Net position in the Enterprise Funds (modified accrual basis) was \$585 thousand for the Hartford Stadium Authority, \$14.7 million for Hartford Parking Facilities and \$3.7 million for the Golf Course. Internal Service Funds had a combined negative Net Position of (\$17.5) million. Net OPEB liability is \$395 million for the City and \$22 million for the Board of Education. The City's pension plan is 66.88% funded. The Management Letter recommended annual cybersecurity assessments and strengthening employee cybersecurity awareness and training. The prior year's comment regarding the Board of Education end of year closing process was not included in this year's letter because of improvements made by the Board of Education.

IV. Update: Status of Board of Education Special Education Study

Superintendent Torres-Rodriguez provided an overview of the status of special education programming and organizational initiatives and the RFP for a comprehensive study. Several programs are under consideration that would help to moderate the number of outplacements or bring students back within district for services. These include a transition program for students 18 to 22 years old which is currently provided out-of-district, higher tiered support as part of a Multi-Tiered System of Supports (MTTS) program, a transitioning program to help students return to in-district programming from outplacements, and services to address school avoidance. In addition, several departmental restructuring efforts recommended in the previous Civic Solutions Group report are being implemented. The Superintendent reported that a number of students have not been reporting to their outplacements during the pandemic, making it problematic to project how many would transition back to in-district. The extent of learning loss during the pandemic has also not been determined. Because of this, the issuance of the comprehensive RFP is currently on hold.

Mr. Waxenberg noted that he has a number of questions that deal with data that could inform systemic changes in special education services. He will provide the questions in writing. He added that the district may need legislative help to smooth some of their efforts to transition more students to in-district programming and to build in transparency and fiscal accountability around special education placements into the open choice model.

She asked if the district had estimated the potential cost savings from each of the programmatic proposals. Superintendent Torres-Rodriguez responded that given the uncertainty in the current environment, those kinds of projections would be difficult. Ms. Shaw asked about the potential cost-benefit for various combinations of the programming options. She also expressed concern with delaying the issuance of the RFP. Discussion continued regarding the ability to accurately project numbers of future special education placements. Transiency in the district's population, further compounded by the pandemic, makes forecasting special education placements particularly difficult. Subcommittee members suggested that a consultant hired through an RFP process may have the expertise to make these kinds of forecasts. Superintendent Torres-Rodriguez raised the possibility of re-engaging with the School Finance Project.

V. Other Related Business

Ms. Kennison noted the 2021 calendar dates.

VI. Adjourn

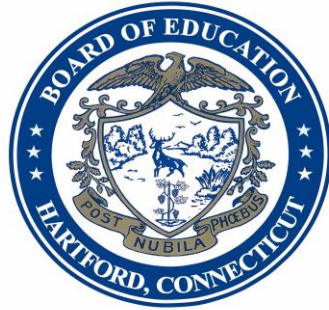
Mr. Brokman made a motion with a second by Mr. Waxenberg, to adjourn. The meeting adjourned at 11:42 AM.

SUPERINTENDENT'S ADOPTED 2021-2022 OPERATING BUDGET



Submitted by Dr. Leslie
Torres-Rodriguez





Hartford Board of Education

Ayesha R. Clarke, Chairperson

Shontá Browdy, Vice-Chair

Kimberly D. Oliver, Second Vice-Chair

Karen T. Taylor, Secretary

David R. Jimenez, Board Member

Philip Rigueur, Board Member

Craig T. Stallings, Board Member

Vacancy

Vacancy



A message from Superintendent of Schools, Dr. Leslie Torres-Rodriguez

I am looking back on a school year that began like no other. The twin pandemics of COVID and increasingly visible racism presented new challenges and exacerbated challenges long felt in the district. Though the hurdles have been significant, we have also seized opportunities to support students, staff, and families in new ways and continue to build our skills across a number of new domains. I am so proud of and grateful to our whole team for their dedication to the students and families of Hartford. We have a long and steep road ahead of us to accelerate student learning and engagement for academic recovery—not just return to the status quo—and I am confident that this community will build on our strengths and recent learnings to get there.

Despite the impact from the pandemic, we enter this budget cycle with a lot to celebrate:

- We are closing the digital divide among our students through our 1-to-1 device program, with 95% of students using a Hartford Public Schools device (remaining 5% declined HPS devices).
- Launched HPS Tutoring program to help increase academic achievement and support families with at-home learning, delivered by certified HPS teachers from students' own school and available free to all students in all grades and subjects.
- Development of our *Portrait of a Graduate* framework, outlining the skills necessary for our students' post-secondary success.
- Introduction of personalized, nontraditional pathways for over-age, under-credited, and at-risk students.

We are proud of these accomplishments, and know there is still much more work to do. Like many other urban districts, we are faced with a structural budget deficit, with costs rising faster than revenue. Our constraints include:

- Increasing student need costs, which includes tuition payment and special education-related costs outside of the district and committed salary increases
- Continued enrollment decline and flat funding to our general budget for over a decade
- Rising levels of student need in our schools

With these challenges in mind, attached for review is the proposed budget and summary of our financial plan for Fiscal Year 2022 (2021-22). I am recommending a general fund budget of \$284.0M and a special funds budget of \$139.9M. Therefore, the total budget is recommended at \$423.9M, which is a decrease of \$3M as compared to the Fiscal Year 2021 (2020-2021) total adjusted budget.

This budget recommendation includes school-level investments grounded in equity, so that we can meet the needs of ALL students. The equity-centered formula continues to ensure weekly common planning time for teachers, additional staff to support English learners, enrichment for secondary schools, family support staff in each school, and student engagement support. We will also focus on the following continuous improvement levers:

- Continued focus on meaningful and consistent attendance and student voice at school every day
- Increased use of evidence-based social-emotional and academic development supports
- Strengthened implementation of multi-tiered systems of support (MTSS) across all schools
- Supporting staff to improve their anti-bias and culturally responsive professional practice in all interactions with students and other school community members

I am in awe of what our community has been able to do in response to COVID and I am honored to work beside you as we rethink teaching and learning to meet the challenge of our times—now and on the path to academic recovery that lies ahead. I express my gratitude to the HPS community for their participation in this budget process, and I look forward to our continued collaboration.

Respectfully,
Leslie Torres-Rodriguez, Ed.D.
Superintendent

Budget Development Process

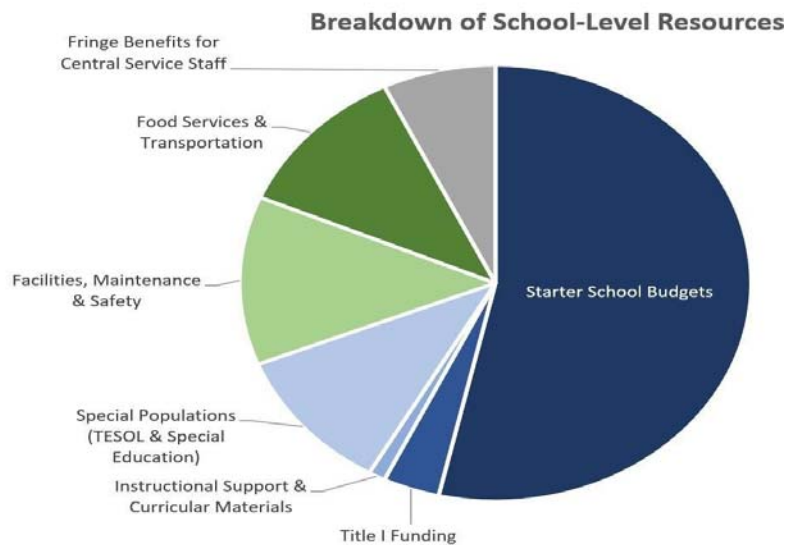
I. A New Vision for School Funding and Budgeting for Hartford Public Schools

In 2018, as part of the District Model for Excellence implementation, HPS developed a plan to improve Operational Effectiveness. A major goal of this plan is to work towards a *balanced and equitable district budget for long-term fiscal sustainability by 2022*. In other words, we want to ensure we don't spend more money than we take in, and that schools get resources according to their students' needs. To move forward on this commitment, HPS redesigned the budgeting process and the way it funds schools. HPS designed these changes with the following guiding principles in mind:

Our Aspiration (based on feedback)	Defined as...	Achieved by...
Transparency	Schools understand exactly how resources are allocated to their schools	A clearly defined and publicly available formula for allocating resources
Equity	Schools receive funding consistent with their students' needs	Allocation of certain resources based on specific, identifiable student needs
Flexibility	Schools receive clearly outlined flexibilities for addressing student needs	A budget tool that guides schools on how to make strategic resource decisions
Timeliness	Schools participate in budget development earlier	Budget release to principals in mid-January, three months earlier than in prior years
Strategic Alignment	Schools create budgets that that are best aligned to district <i>and</i> school priorities	Need-based formula budget guidebook encourage strategic resource decisions

II. How Schools Receive Funding: The Full Picture

Schools in HPS receive their resources through a variety of sources. Schools receive a set of staff and dollars that they can budget for directly. The central office also provides a range of additional staff and services that help schools operate, including specialized student programs and operations. These resources are centralized to ensure consistency, specialized expertise, strategic alignment and cost efficiency.



III. How Schools Receive Funding

In 2019, HPS introduced a new formula to determine the level of staffing and resources each school receives on their Starter Budget. This formula was based on input from numerous sources.

Below is a summary of the allocation rules that determine School Starter Budgets:

Formula Component	Category	2020 Funding Rule	2021 Funding Rule
Starter Budget for All Schools	Principal	1 per school	1 per school
	AP	1 per 500 students, with minimum of 1 per school	1 per 500 students, with minimum of 1 per school
	Executive Assistant	1 per school	1 per school
	Clerical Assistant	1 per 500 students, for schools with over 500 students	1 per 500 students, for schools with over 500 students
	Teachers	Up to class size mandates, rounded at grade level at K-5	Up to class size mandates, rounded at grade level at K-5
	Counselors	1 per 500 students in 6-8 1 per 350 students in 9-12	1 per 500 students in 6-8 1 per 350 students in 9-12
	Social Workers	1 per 325 students	1 per 325 students
	Supplies	\$44 per student	\$44 per student
	Stipends (after-school, athletics, leadership)	PK-5: \$67 per student 6-8: \$100 per student 9-12: \$167 per student	PK-5: \$67 per student 6-8: \$100 per student 9-12: \$167 per student
	Discretionary Dollars	\$40 per student	\$40 per student
Need and DME-Based Funding	Family & Community Service and Support Provider	1 per school	1 per school
	Supplemental Teachers for ELs	1 teacher for every 42 EL Students, for schools with over 15% ELs	1 teacher for every 42 EL Students, for schools with over 15% ELs
	Student Engagement Specialist	1 Student Engagement Specialist for every 125 Chronically Absent students, for schools with over 30% chronic absenteeism	1 Student Engagement Specialist for every 125 Chronically Absent students, for schools with over 30% chronic absenteeism
	Magnet Supplement	\$250 per student for grades K-12	\$250 per student for grades K-12
	Middle School SEL Supplements	\$370 per student for grades 6-8	\$370 per student for grades 6-8

Revenue from All Funding Sources

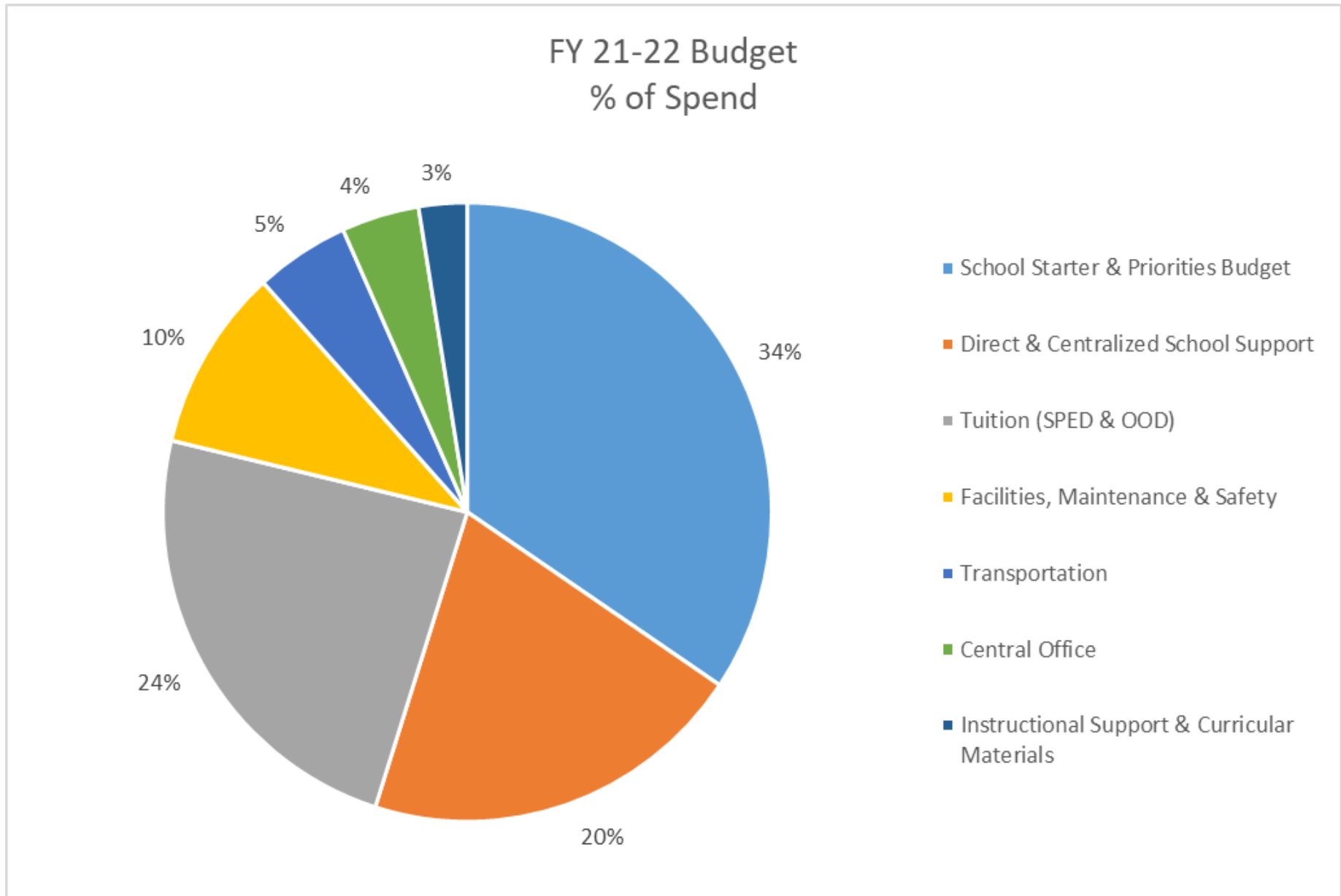
DESCRIPTION	Budget FY 20-21	Projection FY 21-22
Education Cost Sharing	\$ 187,989,124	\$ 187,989,124
Health & Welfare	\$ 54,629	\$ 54,629
City of Hartford Contribution	\$ 101,649,684	\$ 95,969,521
Fund 1003 General Fund Total	\$ 289,693,437	\$ 284,013,274
% of Total Budget	67.9%	66.3%
Federal Grants:		
Title I Improving Basic Skills	\$ 12,198,214	\$ 12,901,783
Title I Improving Basic Skills Carryover	\$ 2,520,338	\$ 3,291,271
Title I Part A School Improvement 1003a	\$ 1,211,125	\$ -
Title I (ESEA) Part D Local Neglected & Delinquent	\$ 64,560	\$ 56,054
Title II Part A Teachers	\$ 1,307,655	\$ 1,241,322
Title II Part A Teachers Carryover	\$ 68,824	\$ 195,998
Title III Part A English, Language Learner	\$ 526,385	\$ 510,827
Title III Part A English, Language Learner Carryover	\$ 27,999	\$ 81,515
Title IV-A Social Support & Academic	\$ 793,223	\$ 897,063
Title IV-A Social Support & Academic Carryover	\$ 39,586	\$ -
Total Title Funds	\$ 18,757,909	\$ 19,175,834
IDEA Part B, Section 611	\$ 6,455,932	\$ 6,526,511
IDEA Part B, Section 611 Carryover	\$ 214,402	\$ 652,651
IDEA Part B, Section 619	\$ 201,793	\$ 202,717
IDEA Part B, Section 619 Carryover	\$ -	\$ 30,408
Carl Perkins	\$ 311,307	\$ 626,803
Education of Homeless Children and Youth	\$ 50,000	\$ 50,000
Total Remaining Federal Grants	\$ 7,233,434	\$ 8,089,090
Total Federal Grants	\$ 25,991,343	\$ 27,264,924
State Grants:		
State Magnet Operating	\$ 57,627,321	\$ 55,150,730
Alliance District Grant	\$ 21,557,008	\$ 21,129,887
Alliance District Grant (Governor's Proposal)	\$ -	\$ 3,422,645
Alliance District Grant Carryover	\$ 1,000,000	\$ -
Priority School District	\$ 4,441,989	\$ 4,441,989
Priority School District Summer School Accountability	\$ 400,000	\$ 406,499
Priority School District Extended School Hours	\$ 350,000	\$ 357,753
Excess Cost	\$ 10,140,535	\$ 10,140,535
Third Party Billing	\$ 2,226,172	\$ 2,226,712
Medicaid	\$ 2,588,795	\$ 2,588,795
Medicaid Carryover	\$ -	\$ 258,880
Office for Young Children (School Readiness)	\$ 2,190,000	\$ 2,190,000
State Adult Education	\$ 1,875,319	\$ 1,729,660
Adult Education CEE - UR	\$ -	\$ 5,965
Adult Education CEE - LITE	\$ -	\$ 108,522
Adult Education PIP	\$ -	\$ 40,000
Regional School Choice Supplement	\$ 850,000	\$ 850,000
Open Choice Slots	\$ 168,000	\$ 168,000
Dept of Health Svcs (OPHAS)	\$ 1,055,116	\$ 1,055,116
Family Resource Centers	\$ 500,000	\$ 507,650
Bilingual Education	\$ 275,000	\$ 213,079
Total State Grants	\$ 107,245,255	\$ 106,992,417
Private Sources/Fee Collections:		
Nellie Mae Foundation	\$ -	\$ 250,000
Travelers	\$ 150,000	\$ 75,599
Hartford Foundation for Public Giving	\$ 350,000	\$ 350,000
Private Sources/Fee Collections	\$ 3,500,000	\$ 5,000,000
Total Other Grants	\$ 4,000,000	\$ 5,675,599
Fund 2007 Special Funds Total	\$ 137,236,598	\$ 139,932,940
All Funds Total	\$ 426,930,035	\$ 423,946,214

**HARTFORD PUBLIC SCHOOLS
ALL FUNDS SUMMARY BY OBJECT CODE**

Description	Account	FY2020-21 Adopted		FY2021-22 Requested		Change	
		Budget	FTE's	Budget	FTE's	Budget	FTE's
Certified Salaries	100	151,534,683	1,749.96	151,503,995	1,761.35	(30,688)	11.39
Severance/Other	199	1,215,000		1,215,000		-	
Certified Salaries Total		152,749,683	1,749.96	152,718,995	1,761.35	(30,688)	11.39
Non Cert Salaries	200	59,481,961	1,279.60	60,090,162	1,289.60	608,201	10.00
Severance/Other	299	383,498		383,498		-	
Non Certified Salaries Total		59,865,459	1,279.60	60,473,660	1,289.60	608,201	10.00
Instructional Improvements	322	2,594,686		3,486,938		892,252	
Professional Services	333	3,133,920		3,061,357		(72,563)	
MHIS/IT Services	335	3,075,236		3,075,236		-	
Professional Contracts & Svs Totals		8,803,842		9,623,531		819,689	
Maint Supplies & Services	442	384,500		384,500		-	
Maintenance Contracts	443	3,448,308		3,455,670		7,362	
Rental - Equip & Facilities	444	3,017,396		2,232,613		(784,783)	
Building Improvements	445	612,900		612,900		-	
Utilities	620	9,243,567		8,246,853		(996,714)	
Purchased Property Services Total		16,706,671		14,932,536		(1,774,135)	
Transportation	551	21,513,932		21,513,932		-	
Communications	553	1,324,882		1,342,435		17,553	
Advertising	554	254,106		256,606		2,500	
Printing & Binding	555	110,450		91,950		(18,500)	
Tuition	556	95,347,115		100,998,020		5,650,905	
Travel & Conferences	558	189,039		171,239		(17,800)	
Misc. Services	559	1,819,359		1,819,359		-	
Systemwide Purchased Svs Total		120,558,883		126,193,541		5,634,658	
Instructional & Other Supplies	610	5,081,463		5,052,102		(29,361)	
Text & Library Books	640	113,879		113,879		-	
Misc. Supplies	690	837,928		836,668		(1,260)	
Supplies & Text Total		6,033,270		6,002,649		(30,621)	
Equipment	730	1,019,576		1,382,609		363,033	
Outlay Total		1,019,576		1,382,609		363,033	
Organization Dues	810	207,220		206,520		(700)	
Legal Judgments	820	220,000		220,000		-	
Other Operating Expenses	899	(11,635,473)		(5,030,360)		6,605,113	
Other Misc. Expend Total		(11,208,253)		(4,603,840)		6,604,413	
Fringe Benefits/Insurances	990	71,850,708		57,222,533		(14,628,175)	
Indirect	999	552,298		-		(552,298)	
Other Sundry Total		72,403,006		57,222,533		(15,180,473)	
		426,930,034		423,946,214		(2,983,820)	

PSIS Enrollment October 2020 Certified

School Name	P3	PK	KF	1	2	3	4	5	6	7	8	9	10	11	12	Total	Oct-19	Change
Betances Learning Lab Magnet School	61	60	64	62	60	66	65									438	411	27
Betances STEM Magnet School								59	51	55	64					229	253	(24)
Breakthrough Magnet School, North	57	54	38	45	42	42	36	30								344	335	9
Breakthrough Magnet School, South	23	22	36	30	31	37	32	36	33	30	31					341	327	14
Bulkeley High School												150	141	145	159	595	561	34
Burns Latino Studies Academy			40	39	34	45	45	38								241	272	(31)
Burr Middle School									92	101	131					324	580	(256)
Capital Preparatory Magnet School	17	24	44	47	44	40	47	49	58	58	43	55	59	40	38	663	631	32
Classical Magnet School									52	74	51	107	64	58	46	452	429	23
Dwight-Bellizzi Dual Language Academy		15	57	67	62	49	72	74	62	62	46					566	555	11
Environmental Sciences Magnet at Hooker School		54	57	62	60	58	61	62	57	54	48					573	606	(33)
Expeditionary Learning Academy at Moylan School	2	14	48	65	71	66	73	78								417	510	(93)
Global Communications Academy			31	60	56	56	56	43	44	47	45					438	583	(145)
Great Path Academy at MCC												86	79	70	73	308	320	(12)
Hartford Magnet Trinity College Academy									168	181	181	163	109	105	121	1028	1046	(18)
Hartford PreKindergarten Magnet School	101	79														180	161	19
Hartford Public High School												280	225	146	203	854	978	(124)
Kennelly School	2	10	55	60	49	67	71	78	70	70	73					605	644	(39)
Kinsella Magnet School of Performing Arts		55	55	53	57	47	54	50	63	51	60	44	51	42	30	712	711	1
M. D. Fox School		20	75	92	109	80	75	77								528	583	(55)
M. L. King, Jr. Middle School									81	84	110					275	169	106
McDonough Middle School									100	101	144					345	372	(27)
Milner Middle School									101	99	128					328	320	8
Montessori Magnet at Batchelder School	50	52	48	47	42	38	45	31	20							373	367	6
Montessori Magnet at Fisher School	47	48	46	40	37	29	27	26	24	23	13					360	358	2
Naylor/CCSU Leadership Academy		15	44	48	46	71	87	77								388	423	(35)
Parkville Community School		8	51	69	65	69	58	65								385	432	(47)
Pathways Academy of Technology and Design												120	126	93	87	426	403	23
Rawson School	1	10	23	43	57	41	37	43								255	332	(77)
Renzulli Gifted and Talented Academy							20	22	27	22	31					122	129	(7)
Sanchez School		15	46	49	61	61	59	53								344	381	(37)
SAND School		9	27	44	59	46	44	57								286	333	(47)
Sport and Medical Sciences Academy									87	79	80	97	90	91	83	607	643	(36)
STEM Magnet at Annie Fisher School			37	39	43	40	35	38	36	37	37					342	337	5
University High School of Science and Engineering												111	120	96	104	431	429	2
Weaver High School												138	183	92	133	546	424	122
Webster Micro Society Magnet School	51	49	70	74	75	72	57	65	44	40	46					643	635	8
West Middle School		13	42	33	41	49	38	49								265	469	(204)
Wish Museum School		8	39	45	51	45	41	56								285	332	(47)
In-District School Total	412	634	1,073	1,213	1,252	1,214	1,235	1,256	1,270	1,268	1,362	1,351	1,247	978	1,077	16,842	17,784	(942)
In-District Special Programs Enrollment	20	47	14	24	19	14	15	19	9	17	16	24	24	34	65	361	434	(73)
Hartford Detention Center												1	2		1	4	7	(3)
Opportunity Academy-Hartford													10	35	61	106	154	(48)
Alternative Program Enrollment	-	-	-	-	-	-	-	-	-	-	-	1	12	35	62	110	161	(51)
Outplacement Program Enrollment	11	60	-	3	8	14	17	21	20	31	27	44	49	50	81	436	497	(61)
Total Enrollment	443	741	1,087	1,240	1,279	1,242	1,267	1,296	1,299	1,316	1,405	1,420	1,332	1,097	1,285	17,749	18,876	(1,127)





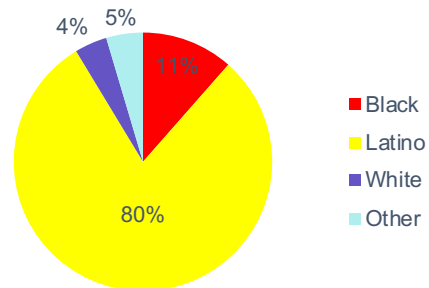
Bellizzi School

Neighborhood
Grades: PK(4) - 8

<u>Financials</u>	<u>20-21</u> <u>Adopted</u>	<u>21-22</u> <u>Requested</u>	<u>Difference</u>	<u>Resources</u>	<u>FY21</u> <u>FTE</u>	<u>FY22</u> <u>FTE</u>
Certified Salaries	3,850,131.00	3,930,721.00	80,590.00	Principal	1.00	1.00
Non Cert Salaries	1,094,836.00	1,145,190.00	50,354.00	Asst. Principal	2.00	2.00
Total Salaries	4,944,967.00	5,075,911.00	130,944.00	Teacher	17.00	16.00
Instructional Improvements	4,914.00	4,914.00	-	Art	1.00	1.00
Professional Services	-	-	-	Tech Comp Educ	1.00	1.00
Maintenance Contracts	15,000.00	15,000.00	-	Math	2.00	2.00
Rental - Equip & Facilities	1,000.00	1,000.00	-	Music	1.00	1.00
Transportation	1,500.00	1,500.00	-	Science	2.00	2.00
Communications	1,000.00	1,000.00	-	Social Studies	2.00	2.00
Misc Services	1,000.00	1,000.00	-	English	2.00	2.00
Instructional & Other Supplies	15,000.00	15,000.00	-	Physical Education	2.00	2.00
Utilities	183,776.00	139,459.00	(44,317.00)	Special Education	4.00	4.00
Misc Supplies	9,000.00	9,000.00	-	Kindergarten	4.00	4.00
Equipment	-	-	-	Bilingual	1.00	1.00
Organization Dues	500.00	500.00	-	TESOL/ELL	3.00	3.00
Other Operating Expenses	-	-	-	Speech	1.50	1.50
Fringe Benefits/Insurances	1,649,566.00	1,296,350.96	(353,215.04)	Social Worker	2.50	2.50
				Guidance Counselor	0.50	0.50
Total Operating Expenses	1,882,256.00	1,484,723.96	(397,532.04)	Certified Total	49.50	48.50
Total Budget	6,827,223.00	6,560,634.96	(266,588.04)	Clerical Support	2.00	2.00
				Classroom Para	1.00	1.00
				Special Ed Para	5.00	5.00
				Pre-K Para	1.00	1.00
				ISS Para	1.00	0.00
				Student Engagement Specialist	1.00	1.00
				Behavior Tech/Interv	2.00	2.00
				CDA	4.00	4.00
				Family Community Support	1.00	1.00
				Nurse	1.00	1.00
				Custodian Staff	5.00	5.00
				Security	3.00	3.00
				Non-Certified Total	27.00	26.00

<u>Enrollment</u>	<u>FY20-21</u> <u>Projected</u>	<u>FY20-21</u> <u>Actual</u>
PK-3	-	-
PK-4	36	15
K	92	57
1	92	67
2	69	62
3	54	49
4	81	72
5	81	74
6	81	62
7	56	62
8	84	46
9	-	-
10	-	-
11	-	-
12	-	-
Total	726	566

Student Demographics



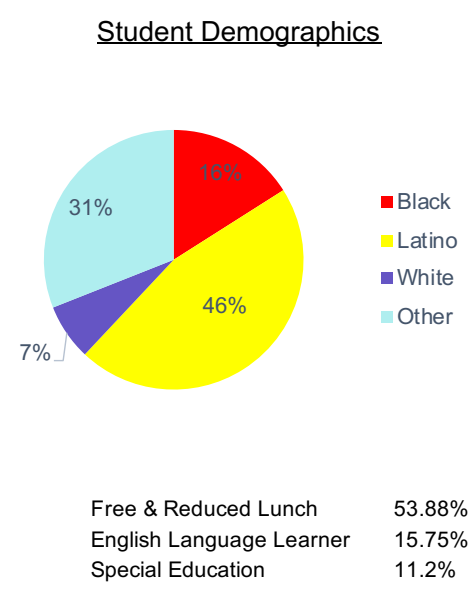
Free & Reduced Lunch 87.63%
 English Language Learner 43.29%
 Special Education 14.49%

Betances Learning Lab

Magnet
Grades: PK(3) - 4

<u>Financials</u>	<u>20-21</u> <u>Adopted</u>	<u>21-22</u> <u>Requested</u>	<u>Difference</u>	<u>Resources</u>	<u>FY21</u> <u>FTE</u>	<u>FY22</u> <u>FTE</u>
Certified Salaries	2,690,285.00	2,750,573.80	60,288.80	Principal	1.00	1.00
Non Cert Salaries	949,325.00	1,031,211.00	81,886.00	Asst. Principal	1.00	1.00
Total Salaries	3,639,610.00	3,781,784.80	142,174.80	Teacher	13.00	13.00
Instructional Improvements	11,471.00	11,471.00	-	Art	1.00	1.00
Professional Services	22,000.00	22,000.00	-	Music	1.00	1.00
Maintenance Contracts	22,000.00	22,000.00	-	Physical Education	1.00	1.00
Rental - Equip & Facilities	1,100.00	1,100.00	-	Special Education	2.50	2.50
Transportation	0.00	0.00	-	Pre-K	5.00	6.00
Communications	7,000.00	7,000.00	-	Kindergarten	3.00	3.00
Printing & Binding	1,000.00	1,000.00	-	Bilingual	0.50	0.50
Travel & Conferences	-	-	-	TESOL/ELL	0.50	1.00
Misc Services	-	-	-	Speech	0.60	0.60
Instructional & Other Supplies	17,000.00	17,000.00	-	Library Media	1.00	1.00
Utilities	108,650.00	111,774.00	3,124.00	Social Worker	1.00	1.00
Misc Supplies	18,645.00	18,645.00	-	Certified Total	32.10	33.60
Equipment	-	-	-	Clerical Support	2.00	2.00
Organization Dues	700.00	700.00	-	Special Ed Para	11.00	11.00
Other Operating Expenses	1,000.00	1,000.00	-	Pre-K Para	3.00	3.00
Fringe Benefits/Insurances	1,236,919.00	1,000,476.13	(236,442.87)	Behavior Tech/Interv	1.00	1.00
Total Operating Expenses	1,447,485.00	1,214,166.13	(233,318.87)	CDA	3.00	4.00
Total Budget	5,087,095.00	4,995,950.93	(91,144.07)	Family Community Support	-	-
				Nurse	1.00	1.00
				Custodian Staff	3.00	3.00
				Security	1.00	2.00
				Non-Certified Total	25.00	27.00

<u>Enrollment</u>	<u>FY 20-21</u> <u>Projected</u>	<u>FY 20-21</u> <u>Actual</u>
PK-3	-	61
PK-4	100	60
K	69	64
1	60	62
2	64	60
3	68	66
4	64	65
5	-	-
6	-	-
7	-	-
8	-	-
9	-	-
10	-	-
11	-	-
12	-	-
Total	425	438

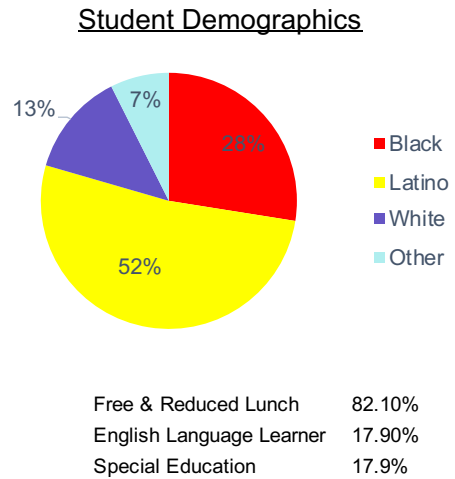


Betances STEM Magnet

STEM Magnet
Grades: 5 - 8

Financials	20-21 Adopted	21-22 Requested	Difference	Resources	FY21 FTE	FY22 FTE
Certified Salaries	1,777,813	1,771,950	(5,862.80)	Principal	1.00	1.00
Non Cert Salaries	510,655	521,562	10,907.29	Asst. Principal	1.00	1.00
Total Salaries	2,288,468	2,293,512	5,044	Teacher	6.00	6.00
Instructional Improvements	8,630.00	8,630.00	-	Teacher Comp Educ	1.00	1.00
Professional Services	-	-	-	Math	2.00	2.00
Maintenance Contracts	20,084.00	20,084.00	-	Music	1.00	1.00
Rental - Equip & Facilities	2,606.00	2,606.00	-	Science	2.00	2.00
Transportation	3,000.00	3,000.00	-	Social Studies	1.00	1.00
Communications	-	553.00	553.00	English	2.00	2.00
Advertising	-	2,500.00	2,500.00	Physical Educaiton	1.00	1.00
Printing & Binding	-	-	-	Special Education	2.00	2.00
Travel & Conferences	-	-	-	TESOL/ELL	0.50	0.50
Misc Services	1,000.00	1,000.00	-	Speech	0.40	0.40
Instructional & Other Supplies	10,664.00	10,664.00	-	Social Worker	1.00	1.00
Utilities	80,423.00	85,909.00	5,486.00	Certified Total	21.90	21.90
Misc Supplies	3,450.00	2,190.00	(1,260.00)	Clerical Support	1.00	1.00
Equipment	-	500.00	500.00	Special Ed Para	4.00	4.00
Organization Dues	750.00	750.00	-	Behavior Tech/Interv	2.00	2.00
Other Operating Expenses	1,000.00	1,000.00	-	Family Community Support	0.50	0.50
Fringe Benefits/Insurances	759,572.00	583,429.05	(176,142.95)	Nurse	0.50	0.50
Total Operating Expenses	891,179.00	722,815.05	(168,363.95)	Custodian Staff	3.00	3.00
Total Budget	3,179,646.50	3,016,327.05	(163,319.45)	Security	1.00	1.00
				Non-Certified Total	12.00	12.00

Enrollment	FY 20-21 Projected	FY 20-21 Actual
PK-3	-	-
PK-4	-	-
K	-	-
1	-	-
2	-	-
3	-	-
4	65	59
5	55	51
6	60	55
7	70	64
8	-	-
9	-	-
10	-	-
11	-	-
12	-	-
Total	250	229



Breakthrough North

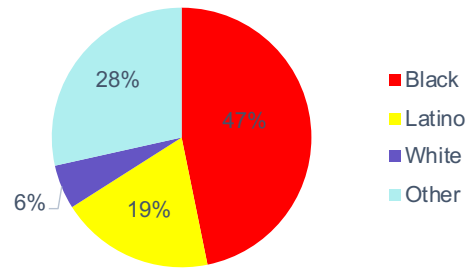
Magnet
Grades: PK(3) - 5

<u>Financials</u>	<u>20-21</u>	<u>21-22</u>		<u>Resources</u>	FY21	FY22
	<u>Adopted</u>	<u>Requested</u>	<u>Difference</u>		FTE	FTE
Certified Salaries	2,161,727	2,144,481	(17,246)	Principal	1.00	1.00
Non Cert Salaries	871,047	876,167	5,120	Asst. Principal	1.00	1.00
Total Salaries	3,032,774	3,020,648	(12,126)	Teacher	11.00	11.00
Instructional Improvements	12,138.00	12,138.00	-	Art	1.00	1.00
Professional Services	4,000.00	4,000.00	-	Teacher Comp Educ	1.00	1.00
Maintenance Contracts	12,500.00	12,500.00	-	Music	1.00	1.00
Rental - Equip & Facilities	979.00	979.00	-	Physical Education	1.00	1.00
Transportation	-	-	-	Special Education	2.50	3.00
Communications	1,500.00	1,500.00	-	Pre-K	4.00	4.00
Advertising	6,500.00	6,500.00	-	Kindergarten	2.00	2.00
Printing & Binding	1,000.00	1,000.00	-	Speech	1.20	1.20
Travel & Conferences	3,000.00	3,000.00	-	Social Worker	1.00	1.00
Misc Services	-	-	-	Certified Total	27.70	28.20
Instructional & Other Supplies	33,400.00	33,400.00	-	Clerical Support	2.00	2.00
Text & Library Books	5,000.00	5,000.00	-	Special Ed Para	6.00	6.00
Utilities	119,746.00	141,370.00	21,624.00	Pre-K Para	6.00	6.00
Misc Supplies	6,000.00	6,000.00	-	Behavior Tech/Interv	1.00	1.00
Equipment	2,000.00	2,000.00	-	CDA	3.00	3.00
Organization Dues	1,000.00	1,000.00	-	Family Community Support	1.00	1.00
Other Operating Expenses	6,000.00	6,000.00	-	Nurse	0.50	0.50
Fringe Benefits/Insurances	1,046,139.00	814,850.68	(231,288.32)	Custodian Staff	3.00	3.00
Total Operating Expenses	1,260,902.00	1,051,237.68	(209,664.32)	Security	1.00	1.00
Total Budget	4,293,676.00	4,071,885.78	(221,790.22)	Non-Certified Total	23.50	23.50

Enrollment

	FY 20-21 Projected	FY 20-21 Actual
PK-3	-	57
PK-4	110	54
K	47	38
1	47	45
2	47	42
3	46	42
4	45	36
5	34	30
6	-	-
7	-	-
8	-	-
9	-	-
10	-	-
11	-	-
12	-	-
Total	376	344

Student Demographics

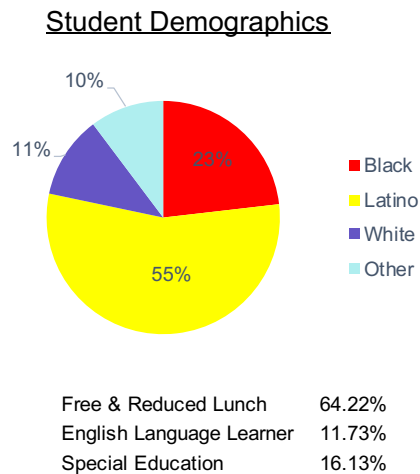


Free & Reduced Lunch	61.63%
English Language Learner	6.69%
Special Education	9.30%

Breakthrough South

<u>Financials</u>	<u>20-21</u>	<u>21-22</u>		<u>Resources</u>	<u>FY21</u>	<u>FY22</u>
	<u>Adopted</u>	<u>Requested</u>	<u>Difference</u>		<u>FTE</u>	<u>FTE</u>
Certified Salaries	2,424,929	2,305,550	(119,379.50)	Principal	1.00	1.00
Non Cert Salaries	750,605	866,199	115,594.00	Asst. Principal	1.00	1.00
Total Salaries	3,175,534	3,171,749	(3,785.50)	Teacher	10.00	10.00
Instructional Improvements	11,909.00	11,909.00	-	Art	1.00	1.00
Professional Services	5,000.00	5,000.00	-	Foreign Language	1.00	1.00
Maintenance Contracts	14,500.00	14,500.00	-	Math	1.00	1.00
Rental - Equip & Facilities	1,000.00	1,000.00	-	Music	1.00	1.00
Building Improvements	2,900.00	2900	-	Science	1.00	1.00
Transportation	2,400.00	2,400.00	-	Social Studies	1.00	1.00
Communications	4,274.00	4,274.00	-	English	1.00	1.00
Travel & Conferences	-	-	-	Physical Education	1.00	1.00
Misc Services	-	-	-	Special Education	3.50	3.50
Instructional & Other Supplies	26,586.00	26,586.00	-	Pre-K	1.00	1.00
Text & Library Books	1000	1,000.00	-	Kindergarten	2.00	2.00
Utilities	142,629.00	125,871.00	(16,758.00)	TESOL	0.50	0.50
Misc Supplies	5,183.00	5,183.00	-	Speech	1.00	1.00
Equipment	6,391.00	6,391.00	-	Social Worker	1.00	1.00
Organization Dues	500.00	500.00	-	Guidance Counselor	0.50	0.50
Other Operating Expenses	2,700.00	2,700.00	-	Certified Total	29.50	29.50
Fringe Benefits/Insurances	1,066,702.00	840,748.27	(225,953.73)	Behavior Tech	-	0.50
Total Operating Expenses	1,293,674.00	1,050,962.27	(242,711.73)	Clerical Support	2.00	2.00
Total Budget	4,469,208.00	4,222,710.77	(246,497.23)	Classroom Para	3.00	2.00
				Special Ed Para	6.00	5.00
				Pre-K Para	2.00	3.00
				CDA	1.00	3.00
				Family Community Support	1.00	1.00
				Nurse	1.00	1.00
				Custodian Staff	3.00	3.00
				Security	1.00	2.00
				Non-Certified Total	20.00	22.50

<u>Enrollment</u>	<u>FY 20-21</u>	<u>FY 20-21</u>
	<u>Projected</u>	<u>Actual</u>
PK-3	-	23
PK-4	44	22
K	36	36
1	29	30
2	38	31
3	42	37
4	31	32
5	36	36
6	34	33
7	33	30
8	32	31
9	-	-
10	-	-
11	-	-
12	-	-
Total	355	341



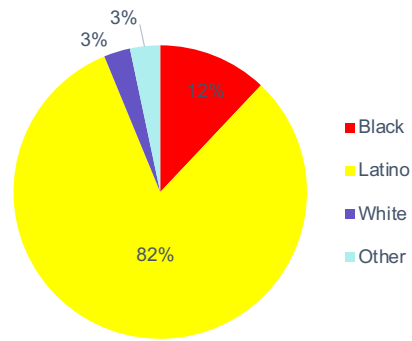
Burns Latino Studies Academy

Neighborhood
Grades: K-5

Financials	20-21 Adopted	21-22 Requested	Difference	Resources	FY21 FTE	FY22 FTE
Certified Salaries	2,738,861.50	2,588,849.55	(150,011.95)	Principal	1.00	1.00
Non Cert Salaries	1,147,604.00	1,265,244.00	117,640.00	Asst. Principal	1.00	1.00
Total Salaries	3,886,465.50	3,854,093.55	(32,371.95)	Teacher	11.00	11.00
Instructional Improvements	4,453.00	4,453.00	-	Teacher Comp Educ	1.00	1.00
Professional Services	93,458.00	93,458.00	-	Music	1.00	1.00
Maintenance Contracts	17,758.00	17,758.00	-	Physical Education	1.00	1.00
Rental - Equip & Facilities	1,000.00	1,000.00	-	Special Education	7.00	7.00
Communications	1,400.00	1,400.00	-	Kindergarten	3.00	3.00
Travel & Conferences	-	-	-	Bilingual	1.00	1.00
Instructional & Other Supplies	29,000.00	29,000.00	-	TESOL/ELL	2.00	2.00
Utilities	164,200.00	162,110.00	(2,090.00)	Speech	2.00	2.00
Misc Supplies	2,000.00	2,000.00	-	Social Worker	1.50	1.50
Equipment	-	-	-	Certified Total	32.50	32.50
Organization Dues	200.00	200.00	-	Clerical Support	2.00	2.00
Other Operating Expenses	4,000.00	4,000.00	-	Classroom Para	1.00	1.00
Fringe Benefits/Insurances	1,358,630.00	1,072,620.87	(286,009.13)	Special Ed Para	17.00	20.00
Total Operating Expenses	1,676,099.00	1,387,999.87	(288,099.13)	ISS Para	-	-
Total Budget	5,562,564.50	5,242,093.42	(320,471.08)	Student Engagement Specialist	0.50	0.50
				Behavior Tech/Interv	2.00	2.00
				CDA	-	-
				Family Community Support	1.00	1.00
				Nurse	1.00	1.00
				Custodian Staff	5.00	5.00
				Security	2.00	2.00
				Non-Certified Total	31.50	34.50

Enrollment	FY 20-21 Projected	FY 20-21 Actual
PK-3	-	-
PK-4	-	-
K	27	40
1	41	39
2	34	34
3	38	45
4	40	45
5	42	38
6	-	-
7	-	-
8	-	-
9	-	-
10	-	-
11	-	-
12	-	-
Total	222	241

Student Demographics



Free & Reduced Lunch	94.19%
English Language Learner	44.81%
Special Education	21.58%

Burr Elementary

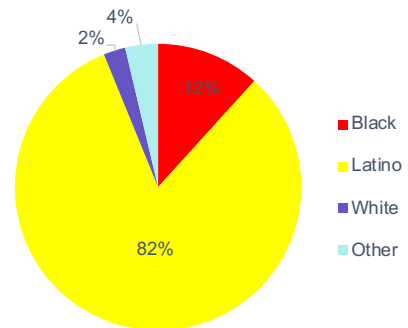
Neighborhood
Grades: 6-8

Financials	20-21 Adopted	21-22 Requested	Difference
Certified Salaries	3,486,368.50	3,488,222.40	1,853.90
Non Cert Salaries	1,019,069.50	915,046.50	(104,023.00)
Total Salaries	4,505,438.00	4,403,268.90	(102,169.10)
Instructional Improvements	9,329.00	9,329.00	-
Professional Services	-	-	-
Maintenance Contracts	25,000.00	25,000.00	-
Rental - Equip & Facilities	1,200.00	1,200.00	-
Communications	200.00	200.00	-
Printing & Binding	1,000.00	1,000.00	-
Instructional & Other Supplies	20,500.00	20,500.00	-
Utilities	254,874.00	165,574.00	(89,300.00)
Misc Supplies	3,500.00	3,500.00	-
Equipment	-	-	-
Organization Dues	-	-	-
Other Operating Expenses	3,000.00	3,000.00	-
Fringe Benefits/Insurances	1,516,944.00	1,114,769.30	(402,174.70)
Total Operating Expenses	1,835,547.00	1,344,072.30	(491,474.70)
Total Budget	6,340,985.00	5,747,341.20	(593,643.80)

Resources	FY21 FTE	FY22 FTE
Principal	1.00	1.00
Asst. Principal	2.00	2.00
Teacher	-	1.00
Drama	-	1.00
Foreign Language	1.00	1.00
Health	1.00	1.00
Teacher Comp Edu	1.00	1.00
Math	6.00	5.00
Music	1.00	1.00
Science	3.00	3.00
Social Studies	3.00	3.00
English	5.00	5.00
Physical Education	1.00	1.00
Special Education	7.00	7.00
Kindergarten	-	-
Bilingual	1.00	1.00
TESOL/ELL	2.00	2.00
Speech	2.00	1.60
Coach	-	-
Social Worker	2.50	2.50
Guidance Counselor	1.00	1.00
Certified Total	40.50	41.10
Clerical Support	2.00	2.00
Special Ed Para	10.00	10.00
ISS Para	1.00	1.00
Student Engagement Specialist	1.00	-
Behavior Tech/Interv	3.00	2.00
CDA	-	-
Family Community Support	0.50	0.50
Nurse	0.50	0.50
Custodian Staff	5.00	5.00
Security	3.00	3.00
Non-Certified Total	26.00	24.00

Enrollment	FY 20-21 Projected	FY 20-21 Actual
PK-3	-	-
PK-4	-	-
K	-	-
1	-	-
2	-	-
3	-	-
4	-	-
5	-	-
6	135	92
7	140	101
8	140	131
9	-	-
10	-	-
11	-	-
12	-	-
Total	415	324

Student Demographics



Free & Reduced Lunch	93.52%
English Language Learner	37.04%
Special Education	20.06%

Dr. Martin Luther King Jr.

Neighborhood
Grades: 6-8

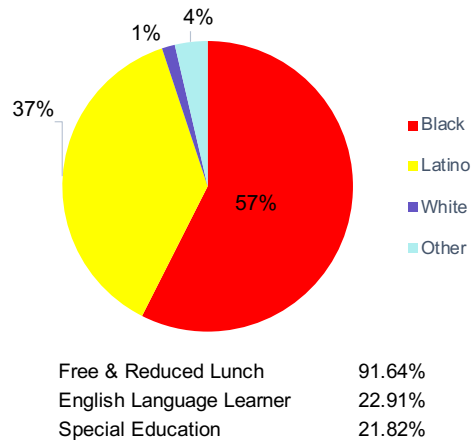
Financials	20-21 Adopted	21-22 Requested	Difference
Certified Salaries	2,866,335.00	2,939,981.00	73,646.00
Non Cert Salaries	512,930.50	644,957.50	132,027.00
Total Salaries	3,379,265.50	3,584,938.50	205,673.00
Instructional Improvements	5,737.00	5,737.00	-
Professional Services	93,458.00	93,458.00	-
Maintenance Contracts	12,000.00	16,221.00	4,221.00
Rental - Equip & Facilities	1,000.00	1,000.00	-
Communications	700.00	700.00	-
Printing & Binding	-	-	-
Instructional & Other Supplies	10,500.00	10,500.00	-
Utilities	37,828.00	183,890.00	146,062.00
Misc Supplies	6,500.00	6,500.00	-
Equipment	-	-	-
Organization Dues	-	-	-
Other Operating Expenses	4,900.00	4,900.00	-
Fringe Benefits/Insurances	1,091,461.00	886,037.79	(205,423.21)
Total Operating Expenses	1,264,084.00	1,208,943.79	(55,140.21)
Total Budget	4,643,349.50	4,793,882.29	150,532.79

Resources	FY21 FTE	FY22 FTE
Principal	1.00	1.00
Asst. Principal	1.00	1.00
Dean (HPSA)	-	-
Art	1.00	1.00
Health	0.50	0.50
Teacher Comp Educ	1.00	1.00
Math	4.00	4.00
Music	1.00	1.00
Science	3.00	3.00
Social Studies	3.00	3.00
English	4.00	4.00
Physical Education	0.50	0.50
Special Education	7.00	8.00
TESOL/ELL	1.50	1.50
Speech	1.00	1.00
Social Worker	3.00	3.50
Guidance Counselor	1.00	1.00
Library Media Specialist	-	-
Certified Total	33.50	35.00
Clerical Support	2.00	2.00
Special Ed Para	5.00	5.00
Student Engagement Specialist	-	-
Behavior Tech/Interv	3.00	3.00
Family Community Support	1.00	1.00
Nurse	0.50	0.50
Custodian Staff	-	3.00
Non-Certified Total	11.50	14.50

Enrollment

	FY 20-21 Projected	FY 20-21 Actual
PK-3	-	-
PK-4	-	-
K	-	-
1	-	-
2	-	-
3	-	-
4	-	-
5	-	-
6	77	81
7	127	84
8	154	110
9	-	-
10	-	-
11	-	-
12	-	-
Total	358	275

Student Demographics



Environmental Sciences Magnet at Mary Hooker

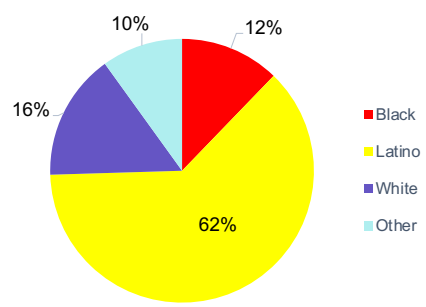
Magnet
Grades: PK(4) - 8

<u>Financials</u>	<u>20-21 Adopted</u>	<u>21-22 Requested</u>	<u>Difference</u>	<u>Resources</u>	<u>FY21 FTE</u>	<u>FY22 FTE</u>
Certified Salaries	3,679,653.50	3,814,773.50	135,120.00	Principal	1.00	1.00
Non Cert Salaries	897,338.00	908,719.00	11,381.00	Asst. Principal	1.00	1.00
Total Salaries	4,576,991.50	4,723,492.50	146,501.00	Teacher	18.00	18.00
Instructional Improvements	2,435.00	2,435.00	-	Art	1.00	1.00
Professional Services	1,500.00	1,500.00	-	Foreign Language	-	-
Maintenance Contracts	14,000.00	14,000.00	-	Teacher Comp Educ	1.00	1.00
Rental - Equip & Facilities	1,600.00	1,600.00	-	Math	2.00	2.00
Communications	5,000.00	5,000.00	-	Music	1.00	1.00
Advertising	500.00	500.00	-	Science	1.00	1.00
Printing & Binding	-	-	-	Social Studies	1.00	1.00
Instructional & Other Supplies	34,995.00	34,995.00	-	English	2.00	2.00
Utilities	223,079.00	189,238.00	(33,841.00)	Physical Education	2.00	2.00
Text & Library Books	800.00	800.00	-	Special Education	3.00	4.00
Misc Supplies	3,800.00	3,800.00	-	Pre-K	3.00	3.00
Equipment	11,000.00	11,000.00	-	Kindergarten	3.00	3.00
Organization Dues	-	-	-	TESOL/ELL	1.50	1.50
Other Operating Expenses	-	-	-	Speech	1.00	1.00
Fringe Benefits/Insurances	1,491,307.00	1,163,400.74	(327,906.26)	Library Media Specialist	0.50	1.00
Total Operating Expenses	1,790,016.00	1,428,268.74	(361,747.26)	Social Worker	2.00	2.00
Total Budget	6,367,007.50	6,151,761.24	(215,246.26)	Guidance Counselor	0.50	0.50
				Certified Total	45.50	47.00
				Clerical Support	2.00	2.00
				Special Ed Para	5.00	5.00
				CDA	3.00	3.00
				Family Community Support	1.00	1.00
				Nurse	1.00	1.00
				Custodian Staff	5.00	5.00
				Security	2.00	2.00
				Other	2.00	2.00
				Non-Certified Total	21.00	21.00

Enrollment

	FY 20-21 Projected	FY 20-21 Actual
PK-3	-	-
PK-4	60	54
K	63	57
1	63	62
2	63	60
3	60	58
4	61	61
5	63	62
6	62	57
7	59	54
8	56	48
9	-	-
10	-	-
11	-	-
12	-	-
Total	610	573

Student Demographics



Free & Reduced Lunch	68%
English Language Learner	14%
Special Education	12%

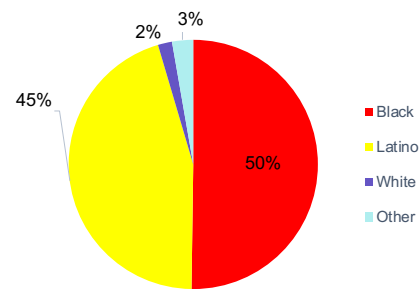
Global Communications Academy

Neighborhood
Grades: PreK - 8

Financials	20-21 Adopted	21-22 Requested	Difference	Resources	FY21 FTE	FY22 FTE
Certified Salaries	3,591,758.00	3,530,047.42	(61,710.58)	Principal	1.00	1.00
Non Cert Salaries	1,044,361.00	1,060,644.00	16,283.00	Asst. Principal	1.00	1.00
Total Salaries	4,636,119.00	4,590,691.42	(45,427.58)	Teacher	17.00	17.00
Instructional Improvements	2,427.00	2,427.00	-	Art	2.00	2.00
Professional Services	-	-	-	Foreign Language	1.00	1.00
Maintenance Contracts	22,000.00	22,000.00	-	Health	0.50	0.50
Rental - Equip & Facilities	1,000.00	1,000.00	-	Tech Comp Educ	1.00	1.00
Transportation	-	-	-	Math	1.00	1.00
Communications	-	-	-	Science	1.00	1.00
Travel & Conferences	5,000.00	5,000.00	-	Social Studies	1.00	1.00
Instructional & Other Supplies	36,500.00	36,500.00	-	English	1.00	1.00
Utilities	267,102.00	192,712.00	(74,390.00)	Physical Education	1.50	1.50
Text & Library Books	-	-	-	Special Education	4.00	4.00
Misc Supplies	4,500.00	4,500.00	-	Kindergarten	3.00	3.00
Equipment	-	-	-	Bilingual	0.50	0.50
Organization Dues	9,500.00	9,500.00	-	TESOL/ELL	1.50	1.50
Other Operating Expenses	2,500.00	2,500.00	-	Speech	1.50	1.50
Fringe Benefits/Insurances	1,558,240.00	1,182,634.94	(375,605.06)	Library Media Specialist	1.00	1.00
Total Operating Expenses	1,908,769.00	1,458,773.94	(449,995.06)	Social Worker	1.50	1.50
Total Budget	6,544,888.00	6,049,465.36	(495,422.64)	Guidance Counselor	0.50	0.50
				Certified Total	42.50	42.50
				Clerical Support	2.00	2.00
				Special Ed Para	11.00	11.00
				Behavior Tech/Interv	2.00	1.00
				Family Community Support	1.00	1.00
				Nurse	1.00	1.00
				Custodian Staff	6.00	6.00
				Security	2.00	2.00
				Say Yes to Education	-	1.00
				Non-Certified Total	25.00	25.00

Enrollment	FY 20-21 Projected	FY 20-21 Actual
PK-3	-	-
PK-4	-	-
K	57	31
1	76	60
2	58	56
3	55	56
4	60	56
5	45	43
6	44	44
7	40	47
8	47	45
9	-	-
10	-	-
11	-	-
12	-	-
Total	482	438

Student Demographics



Free & Reduced Lunch	91.55%
English Language Learner	18.04%
Special Education	18.49%

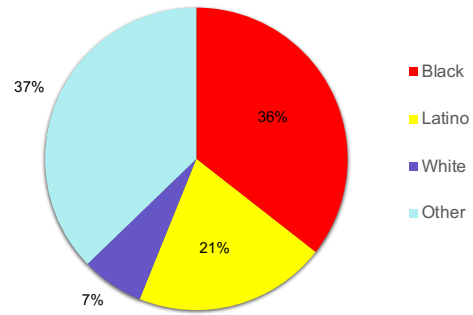
Hartford Pre-K Magnet

Magnet
Grades: PK (ages 3-4)

Financials	20-21 Adopted	21-22 Requested	Difference	Resources	FY21 FTE	FY22 FTE
Certified Salaries	886,434.50	957,058.00	70,623.50	Principal	-	-
Non Cert Salaries	691,913.00	724,165.00	32,252.00	Asst. Principal	1.00	1.00
Total Salaries	1,578,347.50	1,681,223.00	102,875.50	Special Education	1.00	1.00
Instructional Improvements	2,729.00	2,729.00	-	Pre-K	9.00	9.00
Professional Services	2,000.00	2,000.00	-	Speech	0.50	0.50
Maintenance Contracts	6,581.00	6,581.00	-	Social Worker	0.50	1.00
Rental - Equip & Facilities	1,000.00	1,000.00	-	Certified Total	12.00	12.50
Instructional & Other Supplies	14,000.00	14,000.00	-	Clerical Support	2.00	2.00
Utilities	46,869.00	48,416.00	1,547.00	Special Ed Para	1.00	1.00
Text & Library Books	-	-	-	Pre-K Para	6.00	6.00
Misc Supplies	1,000.00	1,000.00	-	CDA	5.00	5.00
Equipment	18,250.00	18,250.00	-	Family Community Support	-	-
Other Operating Expenses	1,500.00	1,500.00	-	Nurse	-	-
Fringe Benefits/Insurances	592,716.00	504,203.00	(88,513.00)	Custodial Staff	2.00	2.00
Total Operating Expenses	686,645.00	599,679.00	(86,966.00)	Security	2.00	3.00
Total Budget	2,264,992.50	2,280,902.00	15,909.50	Non-Certified Total	18.00	19.00

Enrollment	FY 20-21 Projected	FY 20-21 Actual
PK-3	-	101
PK-4	180	79
K	-	-
1	-	-
2	-	-
3	-	-
4	-	-
5	-	-
6	-	-
7	-	-
8	-	-
9	-	-
10	-	-
11	-	-
12	-	-
Total	180	180

Student Demographics



Free & Reduced Lunch	48.33%
English Language Learner	0.00%
Special Education	5.00%

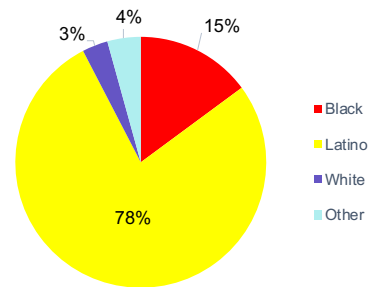
Kennelly Elementary

Neighborhood
Grades: PK(4) - 8

<u>Financials</u>	<u>20-21 Adopted</u>	<u>21-22 Requested</u>	<u>Difference</u>	<u>Resources</u>	<u>FY21 FTE</u>	<u>FY22 FTE</u>
Certified Salaries	4,711,377.90	4,732,052.40	20,674.50	Principal	1.00	1.00
Non Cert Salaries	1,142,158.00	1,176,436.00	34,278.00	Asst. Principal	2.00	2.00
Total Salaries	5,853,535.90	5,908,488.40	54,952.50	Teacher	20.00	20.00
Instructional Improvements	10,056.00	10,056.00	-	Art	1.00	1.00
Professional Services	2,500.00	2,500.00	-	Reading	1.00	-
Maintenance Contracts	30,550.00	30,550.00	-	Math	1.00	2.00
Rental - Equip & Facilities	1,000.00	1,000.00	-	Music	2.00	2.00
Communications	3,000.00	3,000.00	-	Science	2.00	2.00
Mis Services	2,500.00	2500	-	Social Studies	1.00	1.00
Travel & Conferences	-	-	-	English	1.00	1.00
Instructional & Other Supplies	42,000.00	42,000.00	-	Physical Education	2.00	2.00
Utilities	104,819.00	124,998.00	20,179.00	Special Education	9.00	9.00
Text & Library Books	10,000.00	10,000.00	-	Pre-K	1.00	1.00
Misc. Supplies	21,220.00	21,220.00	-	Kindergarten	3.00	3.00
Equipment	74,200.00	74,200.00	-	Bilingual	1.00	1.50
Organization Dues	500.00	500.00	-	TESOL/ELL	3.00	3.00
Other Operating Expenses	10,000.00	10,000.00	-	Speech	1.80	1.80
Fringe Benefits/Insurances	1,917,897.00	1,469,961.87	(447,935.13)	Social Worker	2.50	2.50
				Guidance Counselor	0.50	0.50
Total Operating Expenses	2,230,242.00	1,802,485.87	(427,756.13)	Certified Total	55.80	56.30
Total Budget	8,083,777.90	7,710,974.28	(372,803.62)	Clerical Support	2.00	2.00
				Special Ed Para	10.00	10.00
				Pre-K Para	2.00	2.00
				ISS Para	1.00	1.00
				Behavior Tech/Interv	1.00	1.00
				CDA	2.00	2.00
				Family Community Support	2.00	2.00
				Nurse	1.00	1.00
				Custodian Staff	4.00	4.00
				Security	3.00	3.00
				Non-Certified Total	28.00	28.00

<u>Enrollment</u>	<u>FY 20-21 Projected</u>	<u>FY 20-21 Actual</u>
PK-3		2
PK-4	34	10
K	69	55
1	69	60
2	55	49
3	72	67
4	65	71
5	82	78
6	65	70
7	84	70
8	84	73
9	-	-
10	-	-
11	-	-
12	-	-
Total	679	605

Student Demographics



Free & Reduced Lunch	88.60%
English Language Learner	35.04%
Special Education	18.84%

Kinsella Magnet School of Performing Arts

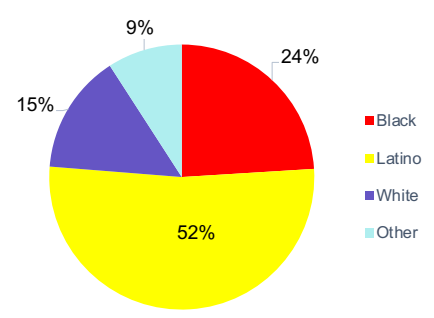
Neighborhood
Grades: PK(4) - 12

Financials	20-21 Adopted	21-22 Requested	Difference
Certified Salaries	5,090,601.00	5,183,298.60	92,697.60
Non Cert Salaries	1,375,640.00	1,412,821.00	37,181.00
Total Salaries	6,466,241.00	6,596,119.60	129,878.60
Instructional Improvements	54,875.00	54,875.00	-
Professional Services	-	-	-
Maintenance Contracts	24,000.00	24,000.00	-
Rental - Equip & Facilities	2,000.00	2,000.00	-
Communications	3,500.00	3,500.00	-
Misc. Services	-	0	-
Instructional & Other Supplies	25,000.00	25,000.00	-
Utilities	370,260.00	194,846.00	(175,414.00)
Misc. Supplies	47,500.00	47,500.00	-
Equipment	-	-	-
Organization Dues	-	-	-
Other Operating Expenses	-	-	-
Fringe Benefits/Insurances	2,158,121.00	1,676,225.31	(481,895.69)
Total Operating Expenses	2,685,256.00	2,027,946.31	(657,309.69)
Total Budget	9,151,497.00	8,624,065.91	(527,431.09)

Resources	FY21 FTE	FY22 FTE
Principal	1.00	1.00
Asst. Principal	3.00	3.00
Teacher	15.00	15.00
Art	7.00	1.00
Foreign Language	1.00	1.00
Health	1.00	1.00
Dance	-	3.00
Drama	-	3.00
Math	4.00	4.00
Music	3.00	3.00
Science	2.50	2.50
Social Studies	2.50	2.50
English	4.00	4.00
Physical Education	1.00	1.00
Special Education	6.00	6.00
Pre-K	3.00	3.00
Kindergarten	3.00	3.00
TESOL/ELL	1.00	1.00
Speech	1.00	1.00
Social Worker	2.50	2.50
Guidance Counselor	2.00	2.00
Certified Total	63.50	63.50
Clerical Support	3.00	3.00
Special Ed Para	14.00	14.00
Pre-K Para	0.50	0.50
Behavior Tech/Interv	2.00	2.00
CDA	3.00	3.00
Family Community Support	1.50	1.50
Nurse	1.50	1.50
Custodian Staff	5.00	5.00
Security	2.00	2.00
Other	1.00	1.00
Non-Certified Total	33.50	33.50

Enrollment	FY 20-21 Projected	FY 20-21 Actual
PK-3		
PK-4	49	55
K	42	55
1	51	53
2	43	57
3	56	47
4	49	54
5	61	50
6	55	63
7	60	51
8	63	60
9	62	44
10	43	51
11	38	42
12	39	30
Total	711	712

Student Demographics



Free & Reduced Lunch	78.65%
English Language Learner	10.67%
Special Education	19.38%

M.D. Fox School

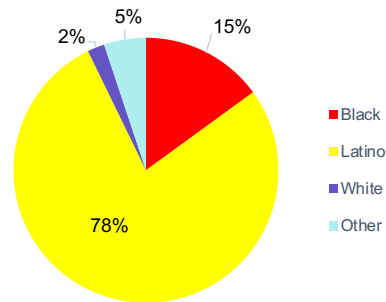
Neighborhood
Grades: PK(4) - 5

Financials	20-21 Adopted	21-22 Requested	Difference	Resources	FY21 FTE	FY22 FTE
Certified Salaries	3,958,111.40	3,865,515.40	(92,596.00)	Principal	1.00	1.00
Non Cert Salaries	1,506,938.00	1,581,462.00	74,524.00	Asst. Principal	2.00	2.00
Total Salaries	5,465,049.40	5,446,977.40	(18,072.00)	Teacher	22.00	22.00
Instructional Improvements	8,459.00	8,459.00	-	Art	1.00	1.00
Professional Services	-	-	-	Teach Comp Educ	1.00	1.00
Maintenance Contracts	28,000.00	28,000.00	-	Math	-	-
Rental - Equip & Facilities	-	-	-	Music	1.00	1.00
Communications	2,000.00	2,000.00	-	Science	-	-
Instructional & Other Supplies	26,500.00	26,500.00	-	Social Studies	-	-
Utilities	188,802.00	150,275.00	(38,527.00)	English	-	-
Text & Library Books	-	-	-	Physical Education	2.00	2.00
Misc. Supplies	8,000.00	8,000.00	-	Special Education	6.00	6.00
Equipment	58,114.00	58,114.00	-	Pre-K	-	-
Organization Dues	-	-	-	Kindergarten	4.00	4.00
Other Operating Expenses	2,500.00	2,500.00	-	Bilingual	1.00	1.00
Fringe Benefits/Insurances	1,876,902.00	1,463,769.71	(413,132.29)	TESOL/ELL	1.50	2.00
				Speech	1.80	1.80
				Social Worker	2.00	2.00
				Guidance Counselor	-	-
Total Operating Expenses	2,199,277.00	1,747,617.71	(451,659.29)	Certified Total	46.30	46.80
Total Budget	7,664,326.40	7,194,595.11	(469,731.29)	Clerical Support	3.00	3.00
				Classroom Para	1.00	1.00
				Special Ed Para	16.00	16.00
				Pre-K Para	1.00	1.00
				ISS Para	1.00	1.00
				Behavior Tech/Interv	2.00	2.00
				CDA	4.00	4.00
				Family Community Support	1.00	1.00
				Nurse	1.00	1.00
				Custodian Staff	6.00	6.00
				Security	3.00	3.00
				Non-Certified Total	39.00	39.00

Enrollment

	FY 20-21 Projected	FY 20-21 Actual
PK-3	-	-
PK-4	36	20
K	92	75
1	138	92
2	138	109
3	81	80
4	81	76
5	81	76
6	-	-
7	-	-
8	-	-
9	-	-
10	-	-
11	-	-
12	-	-
Total	647	528

Student Demographics



Free & Reduced Lunch	93.17%
English Language Learner	41.56%
Special Education	13.28%

McDonough Middle

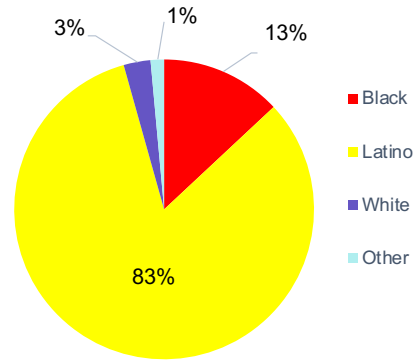
Neighborhood
Grades: 6-8

Financials	20-21 Adopted	21-22 Requested	Difference	Resources	FY21 FTE	FY22 FTE
Certified Salaries	2,733,376.60	2,608,134.00	(125,242.60)	Principal	1.00	1.00
Non Cert Salaries	911,897.00	882,377.91	(29,519.09)	Asst. Principal	1.00	1.00
Total Salaries	3,645,273.60	3,490,511.91	(154,761.69)	Teacher	3.00	3.00
Instructional Improvements	3,912.00	3,912.00	-	Art	1.00	1.00
Professional Services	-	-	-	Foreign Language	1.00	1.00
Maintenance Contracts	15,000.00	15,000.00	-	Health	1.00	1.00
Rental - Equip & Facilities	1,000.00	1,000.00	-	Math	4.00	4.00
Communications	1,500.00	1,500.00	-	Music	-	-
Instructional & Other Supplies	29,000.00	29,000.00	-	Science	2.00	2.00
Utilities	138,864.00	155,890.00	17,026.00	Social Stuides	2.00	2.00
Misc. Supplies	5,500.00	5,500.00	-	English	3.00	3.00
Equipment	-	-	-	Physical Education	1.00	1.00
Other Operating Expenses	4,500.00	4,500.00	-	Special Education	6.00	6.00
Fringe Benefits/Insurances	1,244,839.00	916,843.06	(327,995.94)	Bilingual	1.00	1.00
Total Operating Expenses	1,444,115.00	1,133,145.06	(310,969.94)	TESOL/ELL	3.00	3.00
Total Budget	5,089,388.60	4,623,656.98	(465,731.62)	Speech	1.20	1.00
				Social Worker	2.00	2.00
				Guidance Counselor	2.00	2.00
				Certified Total	35.20	35.00
				Clerical Support	2.00	2.00
				Classroom Para	5.00	5.00
				Special Ed Para	1.00	1.00
				Pre-K Para	1.00	1.00
				Family Community Support	3.00	3.00
				Nurse	1.00	1.00
				Custodian Staff	1.00	1.00
				Security	4.00	4.00
				Operation Mgr.	3.00	3.00
				Non-Certified Total	21.00	21.00

Enrollment

	FY 20-21 Projected	FY 20-21 Actual
PK-3	-	-
PK-4	-	-
K	-	-
1	-	-
2	-	-
3	-	-
4	-	-
5	-	-
6	97	100
7	108	101
8	136	144
9	-	-
10	-	-
11	-	-
12	-	-
Total	341	345

Student Demographics



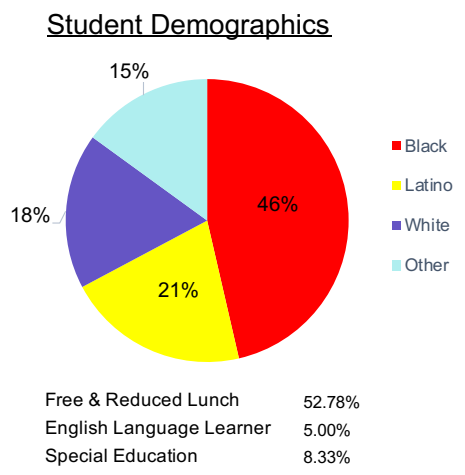
Free & Reduced Lunch	90.43%
English Language Learner	38.84%
Special Education	23.77%

Montessori Magnet at Annie Fisher

Magnet
Grades: PK(3) - 8

Financials	20-21 Adopted	21-22 Requested	Difference	Resources	FY21 FTE	FY22 FTE
Certified Salaries	2,005,666.00	2,050,374.10	44,708.10	Principal	1.00	1.00
Non Cert Salaries	771,793.50	844,534.50	72,741.00	Asst. Principal	1.00	1.00
Total Salaries	2,777,459.50	2,894,908.60	117,449.10	Teacher	8.00	8.00
Instructional Improvements	32,317.00	32,317.00	-	Art	0.50	0.60
Professional Services	2,800.00	2,800.00	-	Math	1.00	1.00
Maintenance Contracts	19,353.00	19,353.00	-	Music	0.60	0.70
Rental - Equip & Facilities	979.00	979.00	-	Science	1.00	1.00
Communications	1,000.00	1,000.00	-	English	1.00	1.00
Advertising	500.00	500.00	-	Physical Education	0.50	0.60
Printing & Binding	500.00	500.00	-	Special Education	1.50	1.50
Instructional & Other Supplies	33,008.00	33,008.00	-	Pre-K	6.00	6.00
Utilities	118,063.00	118,063.00	-	TESOL/ELL	0.50	0.50
Text & Library Books	-	-	-	Speech	0.50	0.50
Misc. Supplies	2,000.00	2,000.00	-	Social Worker	1.00	1.00
Equipment	72,440.00	72,440.00	-	Guidance Counselor	0.10	0.10
Organization Dues	2,500.00	2,500.00	-	Certified Total	24.20	24.50
Other Operating Expenses	4,000.00	4,000.00	-	Clerical Support	1.00	1.00
Fringe Benefits/Insurances	942,021.00	768,216.24	(173,804.76)	Classroom Para	7.00	7.00
Total Operating Expenses	1,231,481.00	1,057,676.24	(173,804.76)	Special Ed Para	1.00	1.00
Total Budget	4,008,940.50	3,952,584.84	(56,355.66)	Pre-K Para	6.00	6.00
				Family Community Support	0.50	0.50
				Nurse	0.50	0.50
				Custodian Staff	2.00	2.00
				Security	1.00	1.00
				Operation Mgr.	1.00	1.00
				Non-Certified Total	20.00	20.00

Enrollment	FY 20-21 Projected	FY 20-21 Actual
PK-3	-	47
PK-4	98	48
K	53	46
1	41	40
2	38	37
3	31	29
4	29	27
5	27	26
6	24	24
7	23	23
8	14	13
9	-	-
10	-	-
11	-	-
12	-	-
Total	378	360



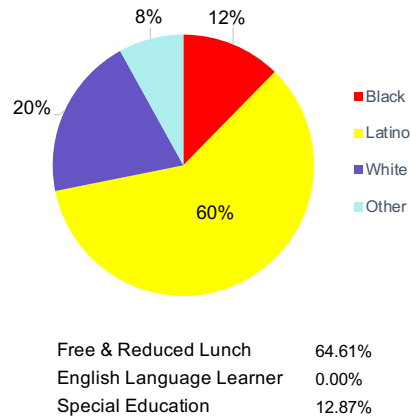
Montessori Magnet at Batchelder

Magnet
Grades: PK(3) - 6

Financials	20-21 Adopted	21-22 Requested	Difference	Resources	FY21 FTE	FY22 FTE
Certified Salaries	2,242,359.00	2,270,948.90	28,589.90	Principal	1.00	1.00
Non Cert Salaries	1,075,010.00	1,089,013.00	14,003.00	Asst. Principal	1.00	1.00
Total Salaries	3,317,369.00	3,359,961.90	42,592.90	Teacher	11.00	11.00
Instructional Improvements	4,550.00	4,550.00	-	Art	1.00	1.00
Professional Services	-	-	-	Reading	0.60	0.60
Maintenance Contracts	19,500.00	19,500.00	-	Music	1.00	1.00
Rental - Equip & Facilities	1,100.00	1,100.00	-	Physical Education	1.00	1.00
Communications	-	-	-	Special Education	1.50	1.50
Mis Services	-	-	-	Pre-K	7.00	7.00
Travel & Conferences	-	-	-	TESOL/ELL	1.00	1.00
Instructional & Other Supplies	22,000.00	22,000.00	-	Speech	1.00	1.00
Utilities	151,029.00	151,495.00	466.00	Social Worker	1.00	1.00
Text & Library Books	-	-	-	Certified Total	28.10	28.10
Misc. Supplies	9,000.00	9,000.00	-	Clerical Support	2.00	2.00
Equipment	3,600.00	3,600.00	-	Classroom Para	10.00	10.00
Organization Dues	-	-	-	Special Ed Para	4.00	4.00
Other Operating Expenses	-	-	-	Pre-K Para	7.00	7.00
Fringe Benefits/Insurances	1,174,732.00	931,026.96	(243,705.04)	Family Community Support	1.00	1.00
Total Operating Expenses	1,385,511.00	1,142,271.96	(243,239.04)	Nurse	1.00	1.00
Total Budget	4,702,880.00	4,502,233.86	(200,646.14)	Custodian Staff	4.00	4.00
				Security	2.00	2.00
				Non-Certified Total	31.00	31.00

Enrollment	FY 20-21 Projected	FY 20-21 Actual
PK-3	-	50
PK-4	104	52
K	52	48
1	49	47
2	46	42
3	35	38
4	47	45
5	32	31
6	31	20
7	-	-
8	-	-
9	-	-
10	-	-
11	-	-
12	-	-
Total	396	373

Student Demographics



Moylan Expeditionary Learning Academy

Neighborhood
Grades: PK(4) - 5

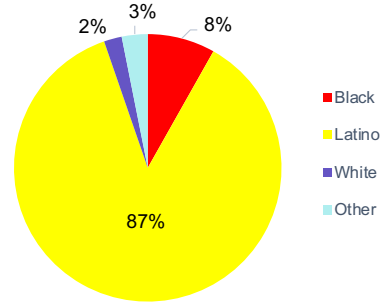
Financials	20-21 Adopted	21-22 Requested	Difference
Certified Salaries	3,952,130.90	3,814,173.54	(137,957.36)
Non Cert Salaries	1,516,950.00	1,495,657.00	(21,293.00)
Total Salaries	5,469,080.90	5,309,830.54	(159,250.36)
Instructional Improvements	40,905.00	40,905.00	-
Professional Services	-	-	-
Maintenance Contracts	22,000.00	22,000.00	-
Rental - Equip & Facilities	1,000.00	1,000.00	-
Communications	13,000.00	13,000.00	-
Mis Services	-	-	-
Travel & Conferences	1,000.00	1,000.00	-
Instructional & Other Supplies	21,000.00	21,000.00	-
Utilities	279,849.00	258,225.00	(21,624.00)
Text & Library Books	-	-	-
Misc Supplies	5,500.00	5,500.00	-
Equipment	90,042.00	90,042.00	-
Organization Dues	-	-	-
Other Operating Expenses	4,000.00	4,000.00	-
Fringe Benefits/Insurances	1,894,673.00	1,426,936.17	(467,736.83)
Total Operating Expenses	2,372,969.00	1,883,608.17	(489,360.83)
Total Budget	7,842,049.90	7,193,438.71	(648,611.19)

Resources	FY21 FTE	FY22 FTE
Principal	1.00	1.00
Asst. Principal	1.00	1.00
Teacher	21.00	19.00
Art	1.00	-
Dance	-	1.00
Music	1.00	1.00
Physical Education	2.00	1.50
Special Education	7.00	7.00
Kindergarten	4.00	4.00
Bilingual	0.50	0.50
TESOL/ELL	2.00	2.00
Speech	2.80	2.80
Social Worker	2.00	2.00
Certified Total	45.30	42.80
Clerical Support	2.00	2.00
Special Ed Para	21.00	20.00
Behavior Tech/Interv	2.00	2.00
CDA	4.00	4.00
Family Community Support	1.00	1.00
Nurse	2.00	2.00
Custodian Staff	5.00	5.00
Security	2.00	2.00
Non-Certified Total	39.00	38.00

Enrollment

	FY 20-21 Projected	FY 20-21 Actual
PK-3	-	2
PK-4	32	14
K	70	48
1	73	65
2	81	71
3	76	66
4	79	73
5	86	78
6	-	-
7	-	-
8	-	-
9	-	-
10	-	-
11	-	-
12	-	-
Total	497	417

Student Demographics



Free & Reduced Lunch	90.63%
English Language Learner	34.62%
Special Education	20.43%

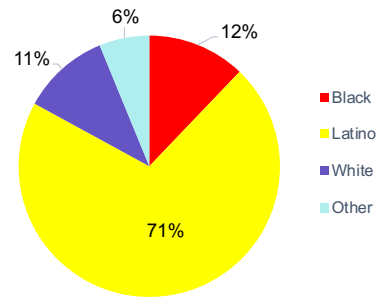
Naylor CCSU Leadership Academy

Neighborhood
Grades: PK(4) - 5

Financials	20-21 Adopted	21-22 Requested	Difference	Resources	FY21 FTE	FY22 FTE
Certified Salaries	4,159,058.30	3,980,558.20	(178,500.10)	Principal	1.00	1.00
Non Cert Salaries	1,349,718.00	1,311,162.00	(38,556.00)	Asst. Principal	2.00	2.00
Total Salaries	5,508,776.30	5,291,720.20	(217,056.10)	Teacher	20.00	20.00
Instructional Improvements	14,500.00	14,500.00	-	Art	1.00	1.00
Professional Services	668.00	668.00	-	Math	-	-
Maintenance Contracts	13,500.00	13,500.00	-	Music	1.00	1.00
Rental - Equip & Facilities	1,000.00	1,000.00	-	Science	-	-
Transportation	3,000.00	3,000.00	-	Social Studies	-	-
Communications	3,000.00	3,000.00	-	English	-	-
Printing & Binding	1,500.00	1,500.00	-	Physical Education	2.00	2.00
Travel & Conferences	400.00	400.00	-	Special Education	9.00	8.00
Misc Services	21,000.00	21,000.00	-	Kindergarten	3.00	3.00
Instructional & Other Supplies	47,000.00	47,000.00	-	Bilingual	1.00	1.00
Utilities	246,302.00	215,424.00	(30,878.00)	TESOL/ELL	3.00	3.00
Text & Library Books	-	0.00	-	Speech	2.60	2.60
Misc Supplies	57,000.00	57,000.00	-	Library Media Specialist	1.00	-
Equipment	112,777.00	112,777.00	-	Social Worker	2.00	2.00
Organization Dues	500.00	500.00	-	Guidance Counselor	-	-
Other Operating Expenses	8,000.00	8,000.00	-	Certified Total	48.60	46.60
Fringe Benefits/Insurances	1,874,348.00	1,382,722.54	(491,625.46)	Clerical Support	2.00	2.00
Total Operating Expenses	2,404,495.00	1,881,991.54	(522,503.46)	Special Ed Para	19.00	19.00
Total Budget	7,913,271.30	7,173,711.74	(739,559.56)	ISS Para	-	-
				Behavior Tech/Interv	2.00	2.00
				CDA	2.00	2.00
				Family Community Support	1.00	1.00
				Nurse	1.00	1.00
				Custodian Staff	5.00	5.00
				Security	2.00	2.00
				Non-Certified Total	34.00	34.00

Enrollment	FY 20-21 Projected	FY 20-21 Actual
PK-3	-	-
PK-4	54	15
K	69	44
1	69	48
2	69	46
3	108	71
4	108	87
5	108	77
6	-	-
7	-	-
8	-	-
9	-	-
10	-	-
11	-	-
12	-	-
Total	585	388

Student Demographics



Free & Reduced Lunch	88.89%
English Language Learner	35.40%
Special Education	22.48%

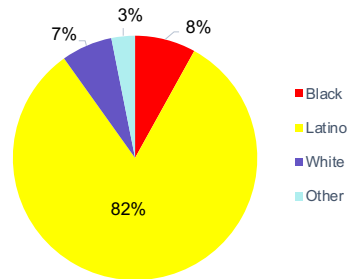
Parkville Community

Neighborhood
Grades: PK(4) - 5

Financials	20-21 Adopted	21-22 Requested	Difference	Resources	FY21 FTE	FY22 FTE
Certified Salaries	3,335,371.00	3,177,413.20	(157,957.80)	Principal	1.00	1.00
Non Cert Salaries	1,150,211.00	1,021,814.00	(128,397.00)	Asst. Principal	1.00	1.00
Total Salaries	4,485,582.00	4,199,227.20	(286,354.80)	Teacher	17.00	18.00
Instructional Improvements	4,440.00	4,440.00	-	Art	1.00	1.00
Professional Services	-	-	-	Tech Comp Educ	1.00	1.00
Maintenance Contracts	15,000.00	15,000.00	-	Music	0.50	-
Rental - Equip & Facilities	1,000.00	1,000.00	-	Physical Education	1.00	1.00
Communications	2,000.00	2,000.00	-	Special Education	6.00	6.00
Printing & Binding	1,000.00	1,000.00	-	Kindergarten	4.00	4.00
Travel & Conferences	-	-	-	Bilingual	2.00	2.00
Instructional & Other Supplies	26,500.00	26,500.00	-	TESOL/ELL	2.50	2.00
Utilities	236,943.00	683,436.00	446,493.00	Speech	2.00	2.00
Text & Library Books	-	-	-	COACH	2.00	-
Misc Supplies	3,500.00	3,500.00	-	Social Worker	1.50	2.00
Equipment	1,000.00	1,000.00	-	Certified Total	42.50	41.00
Organization Dues	-	-	-	Clerical Support	2.00	2.00
Other Operating Expenses	6,000.00	6,000.00	-	Classroom Para	3.00	-
Fringe Benefits/Insurances	1,523,387.00	1,085,526.26	(437,860.74)	Special Ed Para	14.00	14.00
Total Operating Expenses	1,820,770.00	1,829,402.26	8,632.26	Behavior Tech/Interv	2.00	2.00
Total Budget	6,306,352.00	6,028,629.46	(277,722.54)	CDA	3.00	3.00
				Family Community Support	1.00	1.00
				Nurse	1.00	1.00
				Cusotidan Staff	4.00	4.00
				Security	2.00	2.00
				Non-Certified Total	32.00	29.00

Enrollment	FY 20-21 Projected	FY 20-21 Actual
PK-3	-	-
PK-4	23	8
K	54	51
1	69	69
2	67	65
3	67	69
4	56	58
5	60	65
6	-	-
7	-	-
8	-	-
9	-	-
10	-	-
11	-	-
12	-	-
Total	396	385

Student Demographics



Free & Reduced Lunch	81.56%
English Language Learner	46.75%
Special Education	17.14%

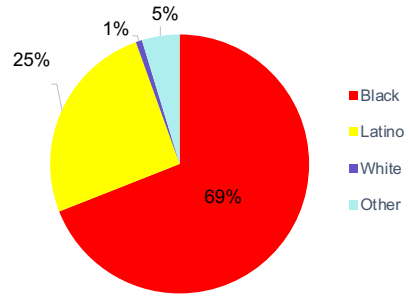
Rawson Elementary

Neighborhood
Grades: PK(4) - 5

Financials	20-21 Adopted	21-22 Requested	Difference	Resources	FY21 FTE	FY22 FTE
Certified Salaries	3,074,778.80	3,026,363.60	(48,415.20)	Principal	1.00	1.00
Non Cert Salaries	1,489,146.50	1,445,038.00	(44,108.50)	Asst. Principal	1.00	1.00
Total Salaries	4,563,925.30	4,471,401.60	(92,523.70)	Teacher	15.00	15.00
Instructional Improvements	11,560.00	11,560.00	-	Art	1.00	1.00
Professional Services	-	-	-	Tech Comp Educ	1.00	1.00
Maintenance Contracts	18,000.00	18,000.00	-	Music	1.00	1.00
Rental - Equip & Facilities	1,000.00	1,000.00	-	Physical Education	1.00	1.00
Communications	1,500.00	1,500.00	-	Special Education	6.00	6.00
Printing & Binding	500.00	500	-	Kindergarten	3.00	3.00
Travel & Conferences	-	-	-	TESOL/ELL	1.00	1.00
Instructional & Other Supplies	29,000.00	29,000.00	-	Speech	1.60	1.60
Utilities	322,050.00	333,890.00	11,840.00	Social Worker	1.00	1.00
Text & Library Books	-	-	-	Certified Total	33.60	33.60
Misc Supplies	3,700.00	3,700.00	-	Clerical Support	2.00	2.00
Equipment	60,000.00	60,000.00	-	Special Ed Para	20.00	19.00
Organization Dues	-	-	-	Behavior Tech/Interv	1.00	1.00
Other Operating Expenses	4,000.00	4,000.00	-	Compre Intervention Specialist	1.00	1.00
Fringe Benefits/Insurances	1,610,298.00	1,232,792.36	(377,505.64)	CDA	4.00	4.00
Total Operating Expenses	2,061,608.00	1,695,942.36	(365,665.64)	Family Community Support	1.00	1.00
Total Budget	6,625,533.30	6,167,343.96	(458,189.34)	Nurse	1.00	1.00
				Cusotidan Staff	5.00	5.00
				Security	3.00	3.00
				Non-Certified Total	38.00	37.00

Enrollment	FY 20-21 Projected	FY 20-21 Actual
PK-3	-	1
PK-4	17	10
K	51	23
1	57	43
2	61	57
3	50	41
4	52	37
5	59	43
6	-	-
7	-	-
8	-	-
9	-	-
10	-	-
11	-	-
12	-	-
Total	347	255

Student Demographics



Free & Reduced Lunch	87.84%
English Language Learner	12.16%
Special Education	19.61%

Renzulli Academy

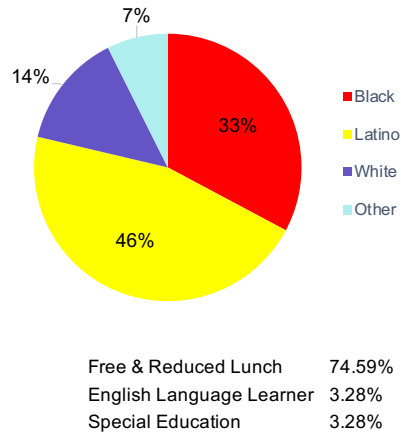
Neighborhood
Grades 4 - 8

Financials	20-21 Adopted	21-22 Requested	Difference	Resources	FY21 FTE	FY22 FTE
Certified Salaries	887,656.10	929,441.90	41,785.80	Principal	-	-
Non Cert Salaries	213,960.25	220,282.25	6,322.00	Asst. Principal	1.00	1.00
Total Salaries	1,101,616.35	1,149,724.15	48,107.80	Teacher	2.00	2.00
Instructional Improvements	6,498.00	6,498.00	-	Art	1.00	1.00
Professional Services	3,600.00	3,600.00	-	Math	1.00	1.00
Maintenance Contracts	10,400.00	10,400.00	-	Music	1.00	1.00
Rental - Equip & Facilities	2,000.00	2,000.00	-	Science	1.00	1.00
Transportation	1,600.00	1,600.00	-	Social Studies	1.00	1.00
Communications	4,800.00	4,800.00	-	English	2.00	2.00
Misc Services	1,900.00	1,900.00	-	Physical Education	0.50	0.50
Travel & Conferences	-	-	-	Special Education	0.30	0.30
Instructional & Other Supplies	16,000.00	16,000.00	-	Speech	0.10	0.10
Text & Library Books	4,300.00	4,300.00	-	Social Work	0.50	0.50
Misc Supplies	14,300.00	14,300.00	-	School Counselor	-	0.20
Equipment	6,555.00	6,555.00	-	Certified Total	11.40	11.60
Organization Dues	1,200.00	1,200.00	-	Clerical Support	1.00	1.00
Other Operating Expenses	2,050.00	2,050.00	-	Family Community Support	-	0.20
Fringe Benefits/Insurances	357,606.00	282,130.71	(75,475.29)	Nurse	0.25	0.25
Total Operating Expenses	432,809.00	357,333.71	(75,475.29)	Cusotidan Staff	2.00	2.00
Total Budget	1,534,425.35	1,507,057.86	(27,367.49)	Security	1.00	1.00
				Non-Certified Total	4.25	4.45

Enrollment

	FY 20-21 Projected	FY 20-21 Actual
PK-3	-	-
PK-4	-	-
K	-	-
1	-	-
2	-	-
3	-	-
4	15	20
5	22	22
6	22	27
7	21	22
8	26	31
9	-	-
10	-	-
11	-	-
12	-	-
Total	106	122

Student Demographics



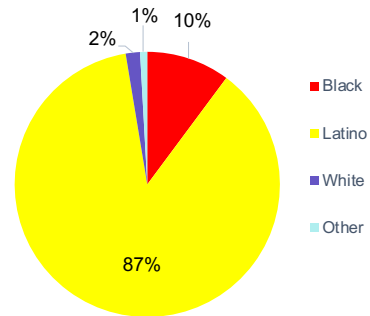
Sanchez Elementary

Neighborhood
Grades: PK(4) - 5

Financials	20-21 Adopted	21-22 Requested	Difference	Resources	FY21 FTE	FY22 FTE
Certified Salaries	2,926,579.10	2,969,588.50	43,009.40	Principal	1.00	1.00
Non Cert Salaries	1,011,101.00	1,022,225.00	11,124.00	Asst. Principal	1.00	1.00
Total Salaries	3,937,680.10	3,991,813.50	54,133.40	Teacher	15.00	15.00
Instructional Improvements	39,637.00	39,637.00	-	Art	1.00	1.00
Professional Services	95,958.00	95,958.00	-	Music	1.00	1.00
Maintenance Contracts	16,000.00	16,000.00	-	Physical Education	1.60	1.50
Rental - Equip & Facilities	1,000.00	1,000.00	-	Special Education	4.00	4.00
Communications	1,000.00	1,000.00	-	Kindergarten	3.00	2.00
Printing & Binding	1,500.00	1,500.00	-	Bilingual	2.00	3.00
Travel & Conferences	2,000.00	2,000.00	-	TESOL/ELL	2.00	2.00
Instructional & Other Supplies	41,000.00	41,000.00	-	Speech	1.00	1.00
Utilities	167,375.00	179,126.00	11,751.00	Social Worker	1.50	2.00
Misc Supplies	9,500.00	9,500.00	-	Certified Total	34.10	34.50
Equipment	-	-	-	Clerical Support	2.00	2.00
Organization Dues	3,500.00	3,500.00	-	Classroom Para	3.00	3.00
Other Operating Expenses	-	-	-	Special Ed Para	6.00	6.00
Fringe Benefits/Insurances	1,337,524.00	1,043,522.09	(294,001.91)	ISS Para	1.00	1.00
Total Operating Expenses	1,715,994.00	1,433,743.09	(282,250.91)	Behavior Tech/Interv	1.00	1.00
Total Budget	5,653,674.10	5,425,556.59	(228,117.51)	CDA	5.00	5.00
				Family Community Support	1.00	1.00
				Nurse	1.00	1.00
				Cusotidan Staff	4.00	4.00
				Security	1.00	1.00
				Non-Certified Total	25.00	25.00

Enrollment	FY 20-21 Projected	FY 20-21 Actual
PK-3	-	-
PK-4	26	15
K	69	46
1	53	49
2	58	61
3	67	61
4	65	59
5	56	53
6	-	-
7	-	-
8	-	-
9	-	-
10	-	-
11	-	-
12	-	-
Total	394	344

Student Demographics



Free & Reduced Lunch	91.57%
English Language Learner	47.97%
Special Education	13.37%

SAND Elementary

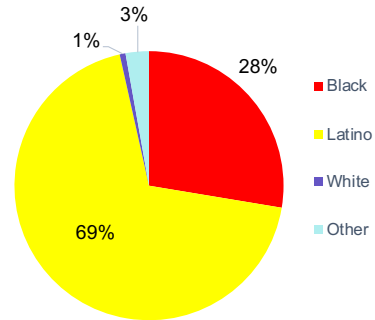
Neighborhood
Grades: K - 5

Financials	20-21 Adopted	21-22 Requested	Difference	Resources	FY21 FTE	FY22 FTE
Certified Salaries	2,770,380.50	2,764,483.17	(5,897.33)	Principal	1.00	1.00
Non Cert Salaries	1,007,121.00	1,002,815.00	(4,306.00)	Asst. Principal	1.00	1.00
Total Salaries	3,777,501.50	3,767,298.17	(10,203.33)	Teacher	16.00	16.00
Instructional Improvements	4,600.00	4,600.00	-	Tech Comp Educ	1.00	1.00
Professional Services	93,458.00	93,458.00	-	Music	1.00	1.00
Maintenance Contracts	8,500.00	8,500.00	-	Physical Education	1.00	1.00
Rental - Equip & Facilities	1,000.00	1,000.00	-	Special Education	5.00	5.00
Transportation	1,400.00	1,400.00	-	Pre-K	1.00	-
Communications	500.00	500.00	-	Kindergarten	2.00	2.00
Printing & Binding	1,000.00	1,000.00	-	Bilingual	1.00	1.00
Misc Services	600.00	600.00	-	TESOL/ELL	2.00	2.00
Instructional & Other Supplies	20,500.00	20,500.00	-	Speech	1.00	1.20
Utilities	166,597.00	129,289.00	(37,308.00)	Social Worker	1.50	1.50
Misc Supplies	4,200.00	4,200.00	-	Certified Total	34.50	33.70
Equipment	20,000.00	20,000.00	-	Clerical Support	2.00	2.00
Other Operating Expenses	4,000.00	4,000.00	-	Classroom Para	1.00	1.00
Fringe Benefits/Insurances	1,301,819.00	992,093.46	(309,725.54)	Special Ed Para	7.00	7.00
Total Operating Expenses	1,628,174.00	1,281,140.46	(347,033.54)	ISS Para	1.00	1.00
Total Budget	5,405,675.50	5,048,438.63	(357,236.87)	Student Engagement Specialist	0.50	0.50
				Behavior Tech/Interv	2.00	2.00
				CDA	3.00	3.00
				Family Community Support	1.00	1.00
				Nurse	1.00	1.00
				Custodian Staff	4.00	4.00
				Security	2.00	2.00
				Non-Certified Total	24.50	24.50

Enrollment

	FY 20-21 Projected	FY 20-21 Actual
PK-3	-	-
PK-4	18	9
K	46	27
1	49	44
2	51	59
3	56	46
4	50	44
5	56	57
6	-	-
7	-	-
8	-	-
9	-	-
10	-	-
11	-	-
12	-	-
Total	326	286

Student Demographics



Free & Reduced Lunch	94.76%
English Language Learner	26.92%
Special Education	17.13%

STEM Magnet at Annie Fisher

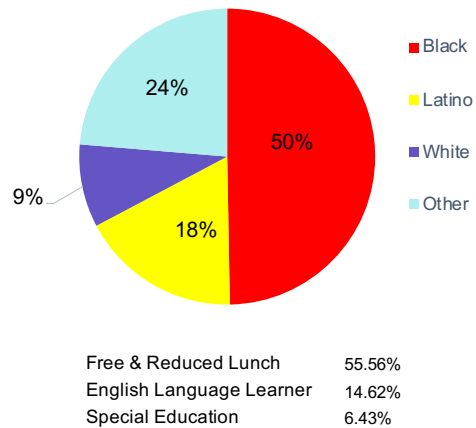
Neighborhood
Grades: K - 8

Financials	20-21 Adopted	21-22 Requested	Difference	Resources	FY21 FTE	FY22 FTE
Certified Salaries	2,566,177.45	2,651,332.95	85,155.50	Principal	1.00	1.00
Non Cert Salaries	501,210.00	529,437.50	28,227.50	Asst. Principal	1.00	1.00
Total Salaries	3,067,387.45	3,180,770.45	113,383.00	Teacher	12.00	13.00
Instructional Improvements	6,430.00	6,430.00	-	Art	1.00	1.00
Professional Services	5,000.00	5,000.00	-	Tech Comp Educ	1.00	1.00
Maintenance Contracts	19,900.00	19,900.00	-	Math	1.00	1.00
Rental - Equip & Facilities	1,000.00	1,000.00	-	Music	0.50	0.50
Communications	3,956.00	3,956.00	-	Science	2.00	2.00
Printing & Binding	1,000.00	1,000.00	-	Social Studies	1.00	1.00
Travel & Conferences	0.00	0.00	-	English	1.00	1.00
Instructional & Other Supplies	7,500.00	7,500.00	-	Physical Education	1.00	1.00
Utilities	118,063.00	143,858.00	25,795.00	Special Education	3.00	3.00
Text & Library Books	0.00	0.00	-	Kindergarten	2.00	2.00
Misc Supplies	1,300.00	1,300.00	-	TESOL/ELL	0.50	0.50
Equipment	35,000.00	35,000.00	-	Speech	1.00	1.00
Organization Dues	0.00	0.00	-	Library Media	0.50	-
Other Operating Expenses	4,000.00	4,000.00	-	Social Worker	1.25	1.25
Fringe Benefits/Insurances	993,389.00	774,118.08	(219,270.92)	Guidance Counselor	0.40	0.40
Total Operating Expenses	1,196,538.00	1,003,062.08	(193,475.92)	Certified Total	31.15	31.65
Total Budget	4,263,925.45	4,183,832.53	(80,092.92)	Clerical Support	2.00	2.00
				Special Ed Para	4.00	5.00
				Behavior Tech/Interv	1.00	1.00
				Family Community Support	0.50	0.50
				Nurse	0.50	0.50
				Custodian Staff	3.00	3.00
				Security	1.00	1.00
				Non-Certified Total	12.00	13.00

Enrollment

	FY 20-21 Projected	FY 20-21 Actual
PK-3	-	-
PK-4	-	-
K	40	37
1	40	39
2	40	43
3	40	40
4	40	35
5	40	38
6	40	36
7	40	37
8	40	37
9	-	-
10	-	-
11	-	-
12	-	-
Total	360	342

Student Demographics



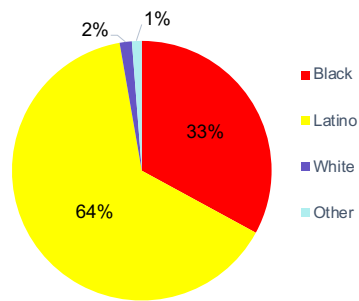
Thirman L. Milner Middle School

Neighborhood
Grades: 6 - 8

Financials	20-21 Adopted	21-22 Requested	Difference	Resources	FY21 FTE	FY22 FTE
Certified Salaries	2,768,642.60	2,849,373.60	80,731.00	Principal	1.00	1.00
Non Cert Salaries	1,071,969.00	1,134,134.00	62,165.00	Asst. Principal	1.00	1.00
Total Salaries	3,840,611.60	3,983,507.60	142,896.00	Teacher	1.00	1.00
Instructional Improvements	6,394.00	6,394.00	-	Art	1.00	-
Professional Services	-	-	-	Health	0.50	0.50
Maintenance Contracts	8,800.00	8,800.00	-	Tech Comp Educ	1.00	1.00
Rental - Equip & Facilities	1,000.00	1,000.00	-	Math	3.00	3.00
Communications	500.00	500.00	-	Music	1.00	1.00
Printing & Binding	1,500.00	1,500.00	-	Science	3.00	3.00
Travel & Conferences	-	-	-	Social Studies	3.00	3.00
Instructional & Other Supplies	12,000.00	12,000.00	-	Foreign Language	-	1.00
Utilities	146,452.00	308,569.00	162,117.00	English	5.00	5.00
Text & Library Books	-	-	-	Physical Education	0.50	0.50
Misc Supplies	21,000.00	21,000.00	-	Special Education	7.00	7.00
Equipment	10,000.00	10,000.00	-	Bilingual	-	-
Organization Dues	-	-	-	TESOL/ELL	3.00	3.00
Other Operating Expenses	4,000.00	4,000.00	-	Speech	1.40	1.40
Fringe Benefits/Insurances	1,333,467.00	1,074,685.53	(258,781.47)	Library Media	-	-
Total Operating Expenses	1,545,113.00	1,448,448.53	(96,664.47)	Social Worker	1.50	2.00
Total Budget	5,385,724.60	5,431,956.13	46,231.53	Guidance Counselor	1.00	1.00
				Certified Total	34.90	35.40
				Clerical Support	2.00	2.00
				Classroom Para	1.00	1.00
				Special Ed Para	13.00	13.00
				ISS Para	1.00	1.00
				Student Engagement Specialist	1.00	1.00
				Behavior Tech/Interv	2.00	3.00
				Family Community Support	1.00	1.00
				Nurse	1.00	1.00
				Custodian Staff	4.00	4.00
				Security	2.00	2.00
				Non-Certified Total	28.00	29.00

Enrollment	FY 20-21 Projected	FY 20-21 Actual
PK-3	-	-
PK-4	-	-
K	-	-
1	-	-
2	-	-
3	-	-
4	-	-
5	-	-
6	100	101
7	117	99
8	103	128
9	-	-
10	-	-
11	-	-
12	-	-
Total	320	328

Student Demographics



Free & Reduced Lunch	96.34%
English Language Learner	23.78%
Special Education	29.27%

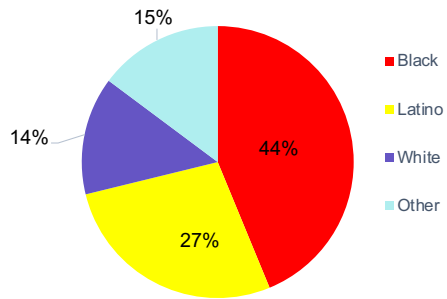
Webster Microsociety Magnet

Magnet
Grades: PK(3) - 8

Financials	20-21 Adopted	21-22 Requested	Difference	Resources	FY21 FTE	FY22 FTE
Certified Salaries	3,962,773.00	3,997,139.70	34,366.70	Principal	1.00	1.00
Non Cert Salaries	993,909.00	1,004,613.00	10,704.00	Asst. Principal	1.00	1.00
Total Salaries	4,956,682.00	5,001,752.70	45,070.70	Teacher	19.00	19.00
Instructional Improvements	7,455.00	7,455.00	-	Art	1.00	1.00
Professional Services	0.00	-	-	Foreign Language	1.00	1.00
Maintenance Contracts	11,000.00	11,000.00	-	Math	1.00	1.00
Rental - Equip & Facilities	1,000.00	1,000.00	-	Music	2.00	2.00
Transportation	1,500.00	1,500.00	-	Science	1.00	1.00
Communications	6,200.00	6,200.00	-	Social Studies	1.00	1.00
Printing & Binding	-	-	-	English	1.00	1.00
Travel & Conferences	-	-	-	Physical Education	1.00	1.00
Instructional & Other Supplies	15,388.00	15,388.00	-	Special Education	4.50	4.50
Utilities	264,134.00	248,451.00	(15,683.00)	Pre-K	5.00	5.00
Text & Library Books	-	-	-	Kindergarten	4.00	4.00
Misc Supplies	11,400.00	11,400.00	-	TESOL/ELL	0.50	0.50
Equipment	20,000.00	20,000.00	-	Speech	1.50	1.50
Organization Dues	1,500.00	1,500.00	-	Library Media	1.00	1.00
Other Operating Expenses	3,000.00	3,000.00	-	Social Worker	2.00	2.00
Fringe Benefits/Insurances	1,633,331.00	1,249,669.81	(383,661.19)	Guidance Counselor	0.50	0.50
Total Operating Expenses	1,975,908.00	1,576,563.81	(399,344.19)	Certified Total	49.00	49.00
Total Budget	6,932,590.00	6,578,316.51	(354,273.49)	Clerical Support	2.00	2.00
				Classroom Para	1.00	1.00
				Special Ed Para	6.00	6.00
				Pre-K Para	6.00	6.00
				Behavior Tech/Interv	1.00	1.00
				CDA	-	-
				Family Community Support	1.00	1.00
				Nurse	1.00	1.00
				Custodian Staff	5.00	5.00
				Security	2.00	2.00
				Operation Mgr.	-	-
				Non-Certified Total	25.00	25.00

Enrollment	FY 20-21 Projected	FY 20-21 Actual
PK-3	-	51
PK-4	100	49
K	72	70
1	68	74
2	70	75
3	75	72
4	54	57
5	64	65
6	50	44
7	45	40
8	48	46
9	-	-
10	-	-
11	-	-
12	-	-
Total	646	643

Student Demographics



Free & Reduced Lunch	59.19%
English Language Learner	8.57%
Special Education	13.55%

West Middle Community School

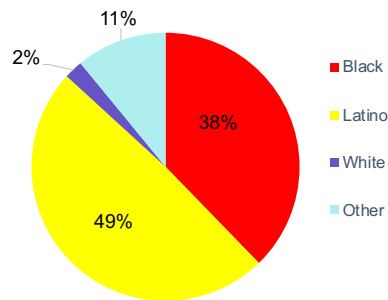
Neighborhood
Grades: PK(4) - 8

Financials	20-21 Adopted	21-22 Requested	Difference	Resources	FY21 FTE	FY22 FTE
Certified Salaries	3,574,457.90	3,326,106.90	(248,351.00)	Principal	1.00	1.00
Non Cert Salaries	1,452,555.00	1,502,585.00	50,030.00	Asst. Principal	1.00	1.00
Total Salaries	5,027,012.90	4,828,691.90	(198,321.00)	Teacher	12.00	12.00
Instructional Improvements	5,949.00	5,949.00	-	Art	1.00	1.00
Maintenance Contracts	22,500.00	22,500.00	-	Reading	1.00	1.00
Rental - Equip & Facilities	1,000.00	1,000.00	-	Math	-	-
Communications	1,000.00	1,000.00	-	Music	1.00	1.00
Misc. Supplies	1,000.00	1,000.00	-	Science	-	-
Instructional & Other Supplies	16,750.00	16,750.00	-	Social Studies	-	-
Utilities	196,279.00	221,714.00	25,435.00	English	-	-
Text & Library Books	1,000.00	1,000.00	-	Physical Education	1.00	1.00
Misc. Supplies	4,500.00	4,500.00	-	Special Education	13.00	13.00
Equipment	-	-	-	Pre-K	-	-
Other Operating Expenses	-	-	-	Kindergarten	3.00	3.00
Fringe Benefits/Insurances	1,748,123.00	1,323,619.58	(424,503.42)	Bilingual	1.00	1.00
Total Operating Expenses	1,998,101.00	1,599,032.58	(399,068.42)	TESOL/ELL	2.00	2.00
Total Budget	7,025,113.90	6,427,724.48	(597,389.42)	Speech	1.80	1.80
				Library Media	-	-
				Social Worker	1.50	2.50
				Guidance Counselor	-	-
				Certified Total	40.30	41.30
				Clerical Support	2.00	2.00
				Special Ed Para	20.00	20.00
				ISS Para	-	-
				Behavior Tech/Interv	2.00	3.00
				CDA	3.00	3.00
				Family Community Support	1.00	1.00
				Nurse	1.00	1.00
				Cusotidan Staff	5.00	5.00
				Security	2.00	3.00
				Non-Certified Total	36.00	38.00

Enrollment

	FY 20-21 Projected	FY 20-21 Actual
PK-3	-	-
PK-4	20	13
K	53	42
1	40	33
2	45	41
3	58	49
4	48	38
5	50	49
6	-	-
7	-	-
8	-	-
9	-	-
10	-	-
11	-	-
12	-	-
Total	314	265

Student Demographics



Free & Reduced Lunch	91.32%
English Language Learner	35.47%
Special Education	17.74%

Wish Elementary

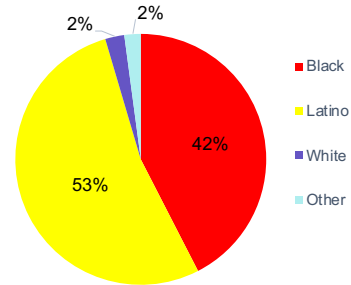
Neighborhood
Grades: PK(4) - 8

Financials	20-21 Adopted	21-22 Requested	Difference	Resources	FY21 FTE	FY22 FTE
Certified Salaries	3,327,435.00	3,361,341.00	33,906.00	Principal	1.00	1.00
Non Cert Salaries	967,839.00	968,158.00	319.00	Asst. Principal	1.00	1.00
Total Salaries	4,295,274.00	4,329,499.00	34,225.00	Teacher	16.00	16.00
Instructional Improvements	8,855.00	8,855.00	-	Art	1.00	1.00
Professional Services	93,458.00	93,458.00	-	Music	1.00	1.00
Maintenance Contracts	16,000.00	16,000.00	-	Physical Education	1.00	1.00
Rental - Equip & Facilities	1,000.00	1,000.00	-	Special Education	7.50	7.50
Communications	4,400.00	4,400.00	-	Kindergarten	3.00	3.00
Printing & Binding	-	-	-	Bilingual	1.00	1.00
Travel & Conferences	-	-	-	TESOL/ELL	2.00	2.00
Instructional & Other Supplies	12,937.00	12,937.00	-	Speech	2.00	2.00
Utilities	129,097.00	131,645.00	2,548.00	Library Media	1.00	1.00
Text & Library Books	-	-	-	Social Worker	1.50	1.50
Misc Supplies	6,200.00	6,200.00	-	Certified Total	39.00	39.00
Equipment	-	-	-	Clerical Support	2.00	2.00
Organization Dues	-	-	-	Classroom Para	-	-
Other Operating Expenses	4,000.00	4,000.00	-	Special Education Para	7.00	7.00
Fringe Benefits/Insurances	1,442,647.00	1,107,975.11	(334,671.90)	ISS Para	1.00	1.00
Total Operating Expenses	1,718,594.00	1,386,470.11	(332,123.90)	Student Engagement Specialist	1.00	1.00
Total Budget	6,013,868.00	5,715,969.11	(297,898.90)	Behavior Tech/Interv	2.00	2.00
				CDA	3.00	3.00
				Family Community Support	1.00	1.00
				Nurse	1.00	1.00
				Custodian Staff	4.00	4.00
				Security	2.00	2.00
				Non-Certified Total	24.00	24.00

Enrollment

	FY 20-21 Projected	FY 20-21 Actual
PK-3	-	-
PK-4	17	8
K	49	39
1	56	45
2	57	51
3	44	45
4	41	41
5	62	56
6	-	-
7	-	-
8	-	-
9	-	-
10	-	-
11	-	-
12	-	-
Total	326	285

Student Demographics



Free & Reduced Lunch	90.53%
English Language Learner	34.74%
Special Education	25.96%



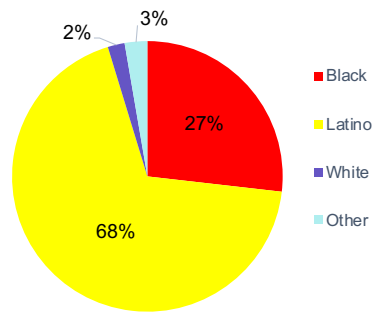
Bulkeley High School

Neighborhood
Grades: 9 - 12

Financials	20-21 Adopted	21-22 Requested	Difference	Resources	FY21 FTE	FY22 FTE
Certified Salaries	5,885,249.70	6,018,787.92	133,538.22	Principal	1.00	1.00
Non Cert Salaries	2,144,648.00	2,016,488.09	(128,159.91)	Asst. Principal	3.00	4.00
Total Salaries	8,029,897.70	8,035,276.01	5,378.31	Art	2.00	2.00
Instructional Improvements	4,682.00	4,682.00	-	Business	1.00	1.00
Professional Services	-	-	-	Foreign Language	3.00	3.00
Maintenance Contracts	37,000.00	37,000.00	-	Health	1.00	1.00
Rental - Equip & Facilities	2,500.00	2,500.00	-	Math	7.00	7.00
Transportation	25,000.00	25,000.00	-	Music	1.00	1.00
Communications	16,000.00	16,000.00	-	Science	6.00	6.00
Tuition	-	-	-	Social Studies	6.00	6.00
Travel & Conferences	-	-	-	English	8.00	8.00
Misc Services	49,808.00	49,808.00	-	Physical Education	2.00	2.00
Instructional & Other Supplies	11,000.00	11,000.00	-	Special Education	11.00	11.00
Utilities	347,068.00	383,239.00	36,171.00	Bilingual	2.00	2.00
Text & Library Books	-	-	-	TESOL/ELL	4.00	5.00
Misc Supplies	35,900.00	35,900.00	-	Speech	1.40	1.00
Equipment	2,500.00	2,500.00	-	Library Media	1.00	1.00
Organization Dues	9,000.00	9,000.00	-	Social Worker	5.00	4.00
Other Operating Expenses	6,000.00	6,000.00	-	Guidance Counselor	4.00	3.00
Fringe Benefits/Insurances	2,692,819.00	2,055,659.10	(637,159.90)	Certified Total	69.40	69.00
Total Operating Expenses	3,239,277.00	2,638,288.10	(600,988.90)	Clerical Support	4.00	4.00
Total Budget	11,269,174.70	10,673,564.10	(595,610.60)	Special Ed Para	17.00	17.00
				ISS Para	2.00	2.00
				Student Engagement Specialist	2.00	2.00
				Behavior Tech/Interv	3.00	3.00
				Family Community Support	2.00	2.00
				Nurse	2.00	2.00
				Custodian Staff	11.00	8.00
				Security	8.00	8.00
				Other	1.00	1.00
				Non-Certified Total	52.00	49.00

Enrollment	FY 20-21 Projected	FY 20-21 Actual
PK-3	-	-
PK-4	-	-
K	-	-
1	-	-
2	-	-
3	-	-
4	-	-
5	-	-
6	-	-
7	-	-
8	-	-
9	237	150
10	143	141
11	145	145
12	159	159
Total	684	595

Student Demographics



Free & Reduced Lunch	92.75%
English Language Learner	36.59%
Special Education	21.42%

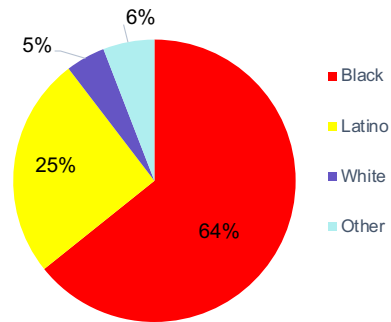
Capital Preparatory Magnet

Magnet
Grades: PK(3) - 12

Financials	20-21 Adopted	21-22 Requested	Difference	Resources	FY21 FTE	FY22 FTE
Certified Salaries	4,188,786.80	4,409,312.80	220,526.00	Principal	1.00	1.00
Non Cert Salaries	873,289.00	848,428.67	(24,860.33)	Asst. Principal	2.00	2.00
Total Salaries	5,062,075.80	5,257,741.47	195,665.67	Teacher	11.00	11.00
Instructional Improvements	4,001.00	4,001.00	-	Art	2.00	2.00
Professional Services	7,000.00	7,000.00	-	Foreign Language	2.00	2.00
Maintenance Contracts	13,700.00	13,700.00	-	Health	1.00	1.00
Rental - Equip & Facilities	50,200.00	37,200.00	(13,000.00)	Math	5.00	5.00
Transportation	45,000.00	45,000.00	-	Music	1.00	1.00
Communications	17,000.00	17,000.00	-	Science	4.00	4.00
Misc Services	37,500.00	37,500.00	-	Social Studies	3.00	4.00
Travel & Conferences	-	-	-	English	5.00	5.00
Instructional & Other Supplies	42,000.00	42,000.00	-	Physical Education	1.00	2.00
Utilities	237,689.00	261,619.00	23,930.00	Special Education	5.00	5.00
Text & Library Books	5,000.00	5,000.00	-	Pre-K	2.00	2.00
Misc Supplies	34,500.00	34,500.00	-	Kindergarten	2.00	2.00
Equipment	-	-	-	TESOL/ELL	-	0.50
Organization Dues	10,000.00	10,000.00	-	Speech	0.60	0.60
Other Operating Expenses	3,500.00	3,500.00	-	Social Worker	2.50	2.50
Fringe Benefits/Insurances	1,534,580.00	1,196,451.82	(338,128.18)	Guidance Counselor	1.00	1.00
Total Operating Expenses	2,041,670.00	1,714,471.82	(327,198.18)	Certified Total	51.10	53.60
Total Budget	7,103,745.80	6,972,213.28	(131,532.52)	Clerical Support	2.00	2.00
				Special Ed Para	4.00	4.00
				Pre-K Para	2.00	2.00
				ISS Para	1.00	1.00
				Behavior Tech/Interv	1.00	1.00
				Family Community Support	1.00	1.00
				Nurse	1.00	1.00
				Custodian Staff	5.00	5.00
				Security	2.00	2.00
				PPSF/Program Asst	2.00	2.00
				Non-Certified Total	21.00	21.00

Enrollment	FY 20-21 Projected	FY 20-21 Actual
PK-3		17
PK-4	40	24
K	46	44
1	46	47
2	46	44
3	47	40
4	50	47
5	50	49
6	54	58
7	60	58
8	48	43
9	60	55
10	64	58
11	46	41
12	43	38
Total	700	663

Student Demographics



Free & Reduced Lunch	76.47%
English Language Learner	4.07%
Special Education	14.03%

Classical Magnet

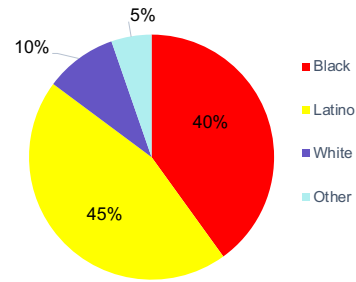
Magnet
Grades: PK(4) - 8

Financials	20-21 Adopted	21-22 Requested	Difference	Resources	FY21 FTE	FY22 FTE
Certified Salaries	4,005,551.00	3,913,005.30	(92,545.70)	Principal	1.00	1.00
Non Cert Salaries	974,416.25	972,015.25	(2,401.00)	Asst. Principal	1.00	1.00
Total Salaries	4,979,967.25	4,885,020.55	(94,946.70)	Teacher	1.00	1.00
Instructional Improvements	22,034.00	22,034.00	-	Art	3.00	3.00
Professional Services	-	-	-	Reading	1.00	1.00
Maintenance Contracts	23,000.00	23,000.00	-	Foreign Language	4.00	4.00
Rental - Equip & Facilities	1,100.00	1,100.00	-	Health	1.00	1.00
Transportation	10,000.00	10,000.00	-	Tech Comp Educ	2.00	2.00
Communications	-	-	-	Math	5.00	5.00
Travel & Conferences	6,000.00	6,000.00	-	Music	2.00	2.00
Misc Services	22,000.00	22,000.00	-	Science	4.00	4.00
Instructional & Other Supplies	36,000.00	36,000.00	-	Social Studies	4.00	4.00
Utilities	293,828.00	294,863.00	1,035.00	English	4.00	4.00
Misc Supplies	10,700.00	10,700.00	-	Physical Education	1.50	1.50
Organization Dues	8,100.00	8,100.00	-	Special Education	4.00	4.00
Other Operating Expenses	-	-	-	TESOL/ELL	1.00	1.00
Fringe Benefits/Insurances	1,619,256.00	1,205,900.98	(413,355.02)	Speech	0.50	0.50
Total Operating Expenses	2,052,018.00	1,639,697.98	(412,320.02)	Social Work	2.00	2.00
Total Budget	7,031,985.25	6,524,718.53	(507,266.72)	Guidance Counselor	3.00	2.80
				Certified Total	45.00	44.80
				Clerical Support	2.00	2.00
				Classroom Para	-	-
				Special Ed Para	7.00	7.00
				ISS Para	1.00	1.00
				Behavior Tech/Interv	2.00	2.00
				Family Community Support	1.00	0.80
				Nurse	0.75	0.75
				Custodian Staff	6.00	6.00
				Security	3.00	3.00
				Non-Certified Total	22.75	22.55

Enrollment

	FY 20-21 Projected	FY 20-21 Actual
PK-3	-	-
PK-4	-	-
K	-	-
1	-	-
2	-	-
3	-	-
4	-	-
5	-	-
6	66	52
7	75	74
8	52	51
9	105	107
10	90	64
11	59	58
12	53	46
Total	500	452

Student Demographics



Free & Reduced Lunch	73.01%
English Language Learner	11.28%
Special Education	15.27%

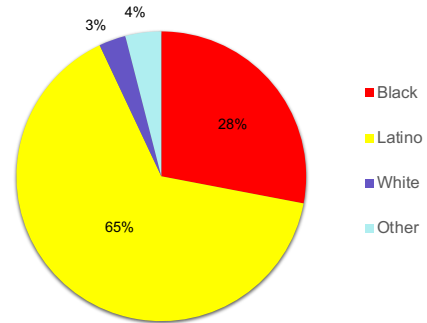
Hartford High School

Neighborhood
Grades: 9 - 12

Financials	20-21 Adopted	21-22 Requested	Difference	Resources	FY21 FTE	FY22 FTE
Certified Salaries	9,921,554.30	9,417,169.50	(504,384.80)	Principal	1.00	1.00
Non Cert Salaries	3,343,995.00	3,322,319.00	(21,676.00)	Asst. Principal	3.00	3.00
Total Salaries	13,265,549.30	12,739,488.50	(526,060.80)	Teacher	2.00	2.00
Instructional Improvements	6,033.00	6,033.00	-	Art	3.00	2.00
Professional Services	-	-	-	Drama	-	1.00
Maintenance Contracts	40,000.00	40,000.00	-	Foreign Language	4.00	4.00
Rental - Equip & Facilities	3,500.00	3,500.00	-	Health	1.00	1.00
Transportation	66,300.00	66,300.00	-	Tech Comp Educ	1.00	1.00
Communications	5,590.00	5,590.00	-	Math	12.00	12.00
Printing & Binding	-	-	-	Music	2.00	2.00
Travel & Conferences	-	-	-	Science	12.00	12.00
Misc Services	47,800.00	47,800.00	-	Social Studies	10.00	10.00
Instructional & Other Supplies	52,750.00	52,750.00	-	English	13.00	13.00
Utilities	481,540.00	391,097.00	(90,443.00)	Physical Education	3.00	3.00
Text & Library Books	-	-	-	Special Education	25.00	24.00
Misc Supplies	32,900.00	32,900.00	-	Bilingual	2.00	1.00
Equipment	-	-	-	TESOL/ELL	5.00	6.00
Organization Dues	6,000.00	6,000.00	-	Speech	3.10	3.10
Other Operating Expenses	11,949.00	11,949.00	-	Library	1.00	1.00
Fringe Benefits/Insurances	4,456,307.00	3,309,966.28	(1,146,340.72)	Social Worker	7.00	7.00
Total Operating Expenses	5,210,669.00	3,973,885.28	(1,236,783.72)	Guidance Counselor	4.00	4.00
Total Budget	18,476,218.30	16,713,373.78	(1,762,844.52)	Certified Total	114.10	113.10
				Clerical Support	4.00	4.00
				Special Ed Para	33.00	33.00
				Pre-K Para	2.00	2.00
				ISS Para	2.00	2.00
				Student Engagemnt	2.00	2.00
				Specailist	2.00	2.00
				Behavior Tech/Interv	8.00	5.00
				CDA	2.00	2.00
				Family Community Support	2.00	2.00
				Nurse	1.00	1.00
				Custodian Staff	14.00	14.00
				Security	10.00	12.00
				Tech Support	1.00	1.00
				Other	1.00	3.00
				Non-Certified Total	82.00	83.00

Enrollment	FY 20-21 Projected	FY 20-21 Actual
PK-3	-	-
PK-4	-	-
K	-	-
1	-	-
2	-	-
3	-	-
4	-	-
5	-	-
6	-	-
7	-	-
8	-	-
9	234	280
10	239	225
11	199	146
12	178	203
Total	850	854

Student Demographics



Free & Reduced Lunch	74.13%
English Language Learner	32.21%
Special Education	21.06%

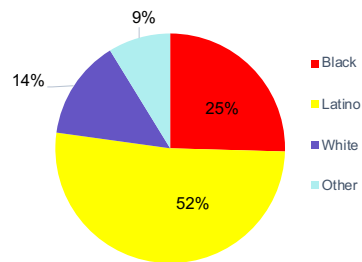
Hartford Magnet Trinity College Academy (HMTCA)

Magnet
Grades: 6 - 12

Financials	20-21 Adopted	21-22 Requested	Difference	Resources	FY21 FTE	FY22 FTE
Certified Salaries	8,060,940.00	8,060,283.92	(656.08)	Principal	1.00	1.00
Non Cert Salaries	1,109,420.50	1,106,260.00	(3,160.50)	Asst. Principal	3.00	3.00
Total Salaries	9,170,360.50	9,166,543.92	(3,816.58)	Teacher	4.00	4.00
Instructional Improvements	81,561.00	81,561.00	-	Art	3.00	3.00
Professional Services	4,000.00	4,000.00	-	Dance	2.00	2.00
Maintenance Contracts	85,253.00	85,253.00	-	Foreign Language	6.00	6.00
Rental - Equip & Facilities	1,000.00	919,000.00	918,000.00	Tech Comp Educ	2.00	2.00
Transportation	42,500.00	42,500.00	-	Math	12.00	12.00
Communications	11,100.00	11,100.00	-	Music	4.00	4.00
Advertising	7,000.00	7,000.00	-	Science	10.00	10.00
Printing & Binding	10,000.00	10,000.00	-	Social Studies	9.00	9.00
Tuition	50,000.00	50,000.00	-	English	11.00	11.00
Misc Services	25,000.00	25,000.00	-	Physical Education	4.00	4.00
Instructional & Other Supplies	67,000.00	67,000.00	-	Special Education	8.00	8.00
Utilities	78,796.00	215,054.00	136,258.00	TESOL/ELL	2.00	2.00
Text & Library Books	35,000.00	35,000.00	-	Speech	1.00	1.00
Misc Supplies	42,500.00	42,500.00	-	Social Worker	3.50	3.50
Equipment	-	-	-	Guidance Counselor	4.00	4.00
Organization Dues	20,000.00	20,000.00	-	Certified Total	89.50	89.50
Other Operating Expenses	24,000.00	24,000.00	-	Clerical Support	3.00	3.00
Fringe Benefits/Insurances	2,785,206.00	2,064,119.64	(721,086.36)	Special Ed Para	8.00	8.00
Total Operating Expenses	3,369,916.00	3,703,087.64	333,171.64	Behavior Tech/Interv	1.00	1.00
Total Budget	12,540,276.50	12,869,631.56	329,355.06	Family Community Support	1.00	1.00
				Nurse	1.50	1.50
				Custodian Staff	6.00	6.00
				Security	4.00	4.00
				PPSF/Program Asst	1.00	1.00
				Non-Certified Total	25.50	25.50

Enrollment	FY 20-21 Projected	FY 20-21 Actual
PK-3	-	-
PK-4	-	-
K	-	-
1	-	-
2	-	-
3	-	-
4	-	-
5	-	-
6	170	168
7	180	181
8	180	181
9	155	163
10	148	109
11	100	105
12	123	121
Total	1056	1028

Student Demographics



Free & Reduced Lunch	71.25%
English Language Learner	10.23%
Special Education	13.65%

Pathways to Technology Magnet

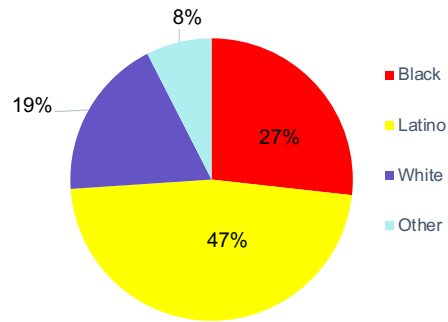
Magnet
Grades: 9 - 12

Financials	20-21 Adopted	21-22 Requested	Difference	Resources	FY21 FTE	FY22 FTE
Certified Salaries	3,057,802.00	3,055,397.00	(2,405.00)	Principal	1.00	1.00
Non Cert Salaries	566,010.00	523,999.00	(42,011.00)	Asst. Principal	1.00	1.00
Total Salaries	3,623,812.00	3,579,396.00	(44,416.00)	Art	2.00	2.00
Instructional Improvements	6,132.00	6,132.00	-	Foreign Language	2.00	2.00
Professional Services	-	-	-	Health	0.50	0.50
Maintenance Contracts	19,075.00	19,075.00	-	Tech Comp Educ	3.00	3.00
Rental - Equip & Facilities	1,200.00	616,292.00	615,092.00	Math	5.00	5.00
Transportation	500.00	500.00	-	Science	4.00	4.00
Communications	17,000.00	17,000.00	-	Social Studies	3.00	3.00
Advertising	-	20,000.00	20,000.00	English	4.00	4.00
Printing & Binding	-	-	-	Physical Education	1.50	1.50
Tuition	20,000.00	-	(20,000.00)	Special Education	5.00	5.00
Misc Services	-	-	-	TESOL/ELL	0.50	0.50
Instructional & Other Supplies	23,500.00	23,500.00	-	Speech	0.50	0.50
Utilities	133,273.00	151,302.00	18,029.00	Social Worker	2.00	2.00
Text & Library Books	-	-	-	Guidance Counselor	2.00	2.00
Misc Supplies	10,261.00	10,261.00	-	Certified Total	37.00	37.00
Equipment	25,000.00	25,000.00	-	Clerical Support	2.00	2.00
Organization Dues	3,800.00	3,800.00	-	Special Ed Para	4.00	4.00
Other Operating Expenses	1,000.00	1,000.00	-	ISS Para	1.00	1.00
Fringe Benefits/Insurances	1,161,367.00	851,052.85	(310,314.15)	Family Community Support	1.00	1.00
Total Operating Expenses	1,422,108.00	1,744,914.85	322,806.85	Nurse	1.00	1.00
Total Budget	5,045,920.00	5,324,310.85	278,390.85	Security	2.00	2.00
				Tech Support	1.00	1.00
				Other	1.00	-
				Non-Certified Total	13.00	12.00

Enrollment

	FY 20-21 Projected	FY 20-21 Actual
PK-3	-	-
PK-4	-	-
K	-	-
1	-	-
2	-	-
3	-	-
4	-	-
5	-	-
6	-	-
7	-	-
8	-	-
9	125	120
10	125	126
11	104	93
12	86	87
Total	440	426

Student Demographics



Free & Reduced Lunch	75.82%
English Language Learner	7.75%
Special Education	20.66%

Sport & Medicine Sciences Academy Magnet

Magnet
Grades: 9 - 12

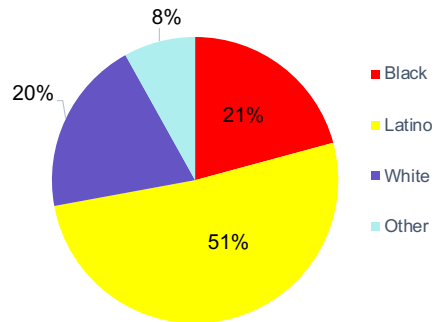
Financials	20-21 Adopted	21-22 Requested	Difference
Certified Salaries	4,414,442.70	4,481,706.20	67,263.50
Non Cert Salaries	830,009.00	852,461.50	22,452.50
Total Salaries	5,244,451.70	5,334,167.70	89,716.00
Instructional Improvements	2,722.00	2,722.00	-
Professional Services	16,000.00	16,000.00	-
Maintenance Contracts			-
Rental - Equip & Facilities	1,000.00	1,000.00	-
Transportation	-	-	-
Communications	500.00	500.00	-
Advertising	-	-	-
Printing & Binding	-	-	-
Tuition	-	-	-
Misc Services	33,000.00	33,000.00	-
Instructional & Other Supplies	26,500.00	26,500.00	-
Utilities	192,986.00	176,509.00	(16,477.00)
Text & Library Books			-
Misc Supplies	2,500.00	2,500.00	-
Equipment	-	-	-
Organization Dues	40,000.00	40,000.00	-
Other Operating Expenses	-	-	-
Fringe Benefits/Insurances	1,655,769.00	1,264,339.14	(391,429.86)
Total Operating Expenses	1,970,977.00	1,563,070.14	(407,906.86)
Total Budget	7,215,428.70	6,897,237.84	(318,190.86)

Resources	FY21 FTE	FY22 FTE
Principal	1.00	1.00
Asst. Principal	2.00	2.00
Teacher	1.00	1.00
Art	2.00	2.00
Reading	1.00	1.00
Foreign Language	3.00	3.00
Health	1.10	1.10
Math	8.00	8.00
Science	6.00	6.00
Social Studies	5.00	5.00
English	7.00	7.00
Physical Education	3.50	3.50
Special Education	5.00	5.00
TESOL/ELL	1.00	1.00
Speech	0.40	0.40
Social Worker	2.00	2.00
Guidance Counselor	2.00	2.00
Certified Total	51.00	51.00
Clerical Support	3.00	3.00
Special Ed Para	2.00	2.00
ISS Para	1.00	1.00
Beahvior Tech/Interv	1.00	1.00
Family Community Support	1.00	1.00
Nurse	1.00	1.00
Custodian Staff	6.00	6.00
Security	3.00	3.00
Non-Certified Total	18.00	18.00

Enrollment

	FY 20-21 Projected	FY 20-21 Actual
PK-3	-	-
PK-4	-	-
K	-	-
1	-	-
2	-	-
3	-	-
4	-	-
5	-	-
6	92	87
7	78	79
8	83	80
9	100	97
10	100	90
11	101	91
12	86	83
Total	640	607

Student Demographics



Free & Reduced Lunch	80.53%
English Language Learner	14.03%
Special Education	13.53%

University High School of Science and Engineering Magnet

Magnet
Grades: 9 - 12

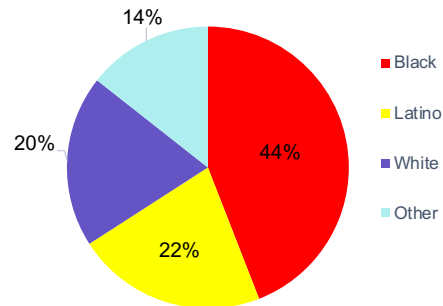
Financials	20-21 Adopted	21-22 Requested	Difference
Certified Salaries	2,970,274.80	3,017,160.30	46,885.50
Non Cert Salaries	539,225.00	592,544.00	53,319.00
Total Salaries	3,509,499.80	3,609,704.30	100,204.50
Instructional Improvements	1,726.00	1,726.00	-
Professional Services	-	-	-
Maintenance Contracts	20,200.00	20,200.00	-
Rental - Equip & Facilities	1,100.00	1,100.00	-
Transportation	25,000.00	25,000.00	-
Communications	3,000.00	3,000.00	-
Misc Services	22,000.00	22,000.00	-
Instructional & Other Supplies	11,500.00	11,500.00	-
Utilities	179,980.00	181,351.00	1,371.00
Text & Library Books	-	-	-
Misc Supplies	14,560.00	14,560.00	-
Equipment	4,000.00	4,000.00	-
Organization Dues	15,000.00	15,000.00	-
Other Operating Expenses	-	-	-
Fringe Benefits/Insurances	1,106,686.00	860,388.00	(246,298.00)
Total Operating Expenses	1,404,752.00	1,159,825.00	(244,927.00)
Total Budget	4,914,251.80	4,769,529.30	(144,722.50)

Resources	FY21 FTE	FY22 FTE
Principal	1.00	1.00
Asst. Principal	1.00	1.00
Art	1.00	1.00
Foreign Language	3.00	3.00
Health	0.50	0.50
Math	7.00	7.00
Science	6.00	6.00
Social Studies	3.00	3.00
English	4.00	4.00
Physical Education	1.50	1.50
Special Education	2.00	2.00
Speech	0.10	0.10
Social Worker	1.50	1.50
Guidance Counselor	2.00	2.00
Certified Total	33.60	33.60
Clerical Support	2.00	2.00
Special Ed Para	2.00	2.00
Behavior Tech/interv	1.00	-
Nurse	1.00	1.00
Family Community Support	-	1.00
Custodian Staff	4.00	4.00
Security	2.00	3.00
Non-Certified Total	12.00	13.00

Enrollment

	FY 20-21 Projected	FY 20-21 Actual
PK-3	-	-
PK-4	-	-
K	-	-
1	-	-
2	-	-
3	-	-
4	-	-
5	-	-
6	-	-
7	-	-
8	-	-
9	118	111
10	118	120
11	102	96
12	102	104
Total	440	431

Student Demographics



Free & Reduced Lunch	67.05%
English Language Learner	5.57%
Special Education	9.98%

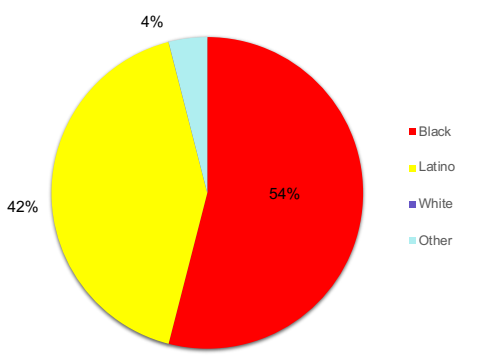
Weaver High

Neighborhood
Grades: 9 - 12

Financials	20-21 Adopted	21-22 Requested	Difference	Resources	FY21 FTE	FY22 FTE
Certified Salaries	3,684,128.20	4,647,925.10	963,796.90	Principal	1.00	1.00
Non Cert Salaries	1,432,121.50	1,612,452.50	180,331.00	Asst. Principal	1.00	2.00
Total Salaries	5,116,249.70	6,260,377.60	1,144,127.90	Teacher	-	2.00
Instructional Improvements	466,556.00	466,556.00	-	Art	1.00	2.00
Professional Services			-	Business	3.00	3.00
Maintenance Contracts	22,900.00	22,900.00	-	Reading	1.00	1.00
Rental - Equip & Facilities	2,000.00	2,000.00	-	Foreign Language	2.00	2.00
Transportation	51,000.00	51,000.00	-	Health	0.50	0.50
Communications	3,500.00	3,500.00	-	Math	5.00	6.00
Misc. Services	16,000.00	16,000.00	-	Music	1.00	1.00
Instructional & Other Supplies	20,041.00	20,041.00	-	Science	3.50	3.50
Utilities	7,684.00	166,551.00	158,867.00	Social Studies	4.00	4.50
Text & Library Books	5,000.00	5,000.00	-	English	6.00	7.00
Misc. Supplies	21,725.00	21,725.00	-	Physical Education	1.50	1.50
Equipment	4,000.00	4,000.00	-	Special Education	7.00	9.00
Organization Dues	11,160.00	11,160.00	-	TESOL/ELL	2.00	2.00
Other Operating Expenses	103,859.00	119,658.00	15,799.00	Speech	1.40	3.20
Fringe Benefits/Insurances	1,776,717.00	1,628,238.39	(148,478.61)	Other	2.00	1.00
Total Operating Expenses	2,512,142.00	2,538,329.39	26,187.39	Social Worker	2.50	2.50
Total Budget	7,628,391.70	8,798,706.99	1,170,315.29	Guidance Counselor	2.00	2.00
				Certified Total	47.40	56.70
				Clerical Support	3.00	3.00
				Special Ed Para	6.00	7.00
				ISS Para	1.00	1.00
				Behavior Tech/Interv	2.00	2.00
				Family Community Support	0.50	0.50
				Student Engagement Specialist	1.00	1.00
				Nurse	0.50	0.50
				Custodian Staff	12.00	12.00
				Security	9.00	9.00
				PPSF/Program Asst	1.00	1.00
				Other	-	2.00
				Non-Certified Total	36.00	39.00

Enrollment	FY 20-21 Projected	FY 20-21 Actual
PK-3	-	-
PK-4	-	-
K	-	-
1	-	-
2	-	-
3	-	-
4	-	-
5	-	-
6	-	-
7	-	-
8	-	-
9	142	138
10	189	183
11	47	92
12	66	133
Total	444	546

Student Demographics



Free & Reduced Lunch	89.34%
English Language Learner	9.98%
Special Education	5.57%



Achievement First

Financials

	20-21 Adopted	21-22 Requested	Difference
Non Cert Salaries	541,097.00	554,754.00	13,657.00
Total Salaries	541,097.00	554,754.00	13,657.00
Tuition	1,578,819.00	817,809.00	(761,010.00)
Utilities	443,239.00	335,321.00	(107,918.00)
Fringe Benefits/Insurances	258,376.00	232,164.55	(26,211.45)
Total Operating Expenses	2,280,434.00	1,385,294.55	(895,139.45)
Total Budget	2,821,531.00	1,940,048.55	(881,482.45)

Resources

	20-21 FTE	21-22 FTE
Nurse	1.50	1.50
Custodian Staff	8.00	8.00
Security	3.00	3.00
Non-Certified Total	12.50	12.50

Adult Education

Financials	20-21 Adopted	21-22 Requested	Difference
Certified Salaries	1,347,986.37	1,360,286.00	12,299.63
Non Cert Salaries	732,054.50	769,105.71	37,051.21
Total Salaries	2,080,040.87	2,129,391.71	49,350.84
Instructional Improvements	82,916.00	82,916.00	-
Professional Services	128,031.00	128,031.00	-
MHIS/IT Services	40,000.00	40,000.00	-
Maintenance Contracts	8,500.00	8,500.00	-
Rental - Equip & Facilities	998.00	998.00	-
Transportation	21,000.00	21,000.00	-
Communications	129,000.00	129,000.00	-
Advertising	21,000.00	21,000.00	-
Printing & Binding	5,000.00	5,000.00	-
Travel & Conferences	500.00	500.00	-
Misc. Services	2,000.00	2,000.00	-
Instructional & Other Supplies	55,824.00	55,824.00	-
Utilities	101,909.00	104,640.00	2,731.00
Text & Library Books	46,779.00	46,779.00	-
Misc. Supplies	35,000.00	35,000.00	-
Equipment	54,646.00	54,646.00	-
Organization Dues	2,000.00	2,000.00	-
Other Operating Expenses	10,500.00	10,500.00	-
Fringe Benefits/Insurances	539,751.00	457,439.56	(82,311.44)
Total Operating Expenses	1,285,354.00	1,205,773.56	(79,580.44)
Total Budget	3,365,394.87	3,335,165.27	(30,229.60)

Resources	20-21 FTE	21-22 FTE
Administrator	2.00	2.00
Teacher	4.01	4.00
Social Worker	1.00	1.00
Certified Total	7.01	7.00
Clerical Support	3.00	3.00
Support	5.50	6.00
Custodian Staff	3.00	3.00
Security	2.00	2.00
Non-Certified Total	13.50	14.00

New Visions Program

Financials	20-21 Adopted	21-22 Requested	Difference
Certified Salaries	687,849.00	652,847.00	(35,002.00)
Non Cert Salaries	237,422.00	237,417.00	(5.00)
Total Salaries	925,271.00	890,264.00	(35,007.00)
Instructional Improvements	6,180.00	6,180.00	-
Professional Services	-	-	-
Maintenance Contracts	2,700.00	2,700.00	-
Transportation	15,000.00	15,000.00	-
Communications	1,500.00	1,500.00	-
Printing & Binding	500.00	500.00	-
Tuition	11,200.00	11,200.00	-
Instructional & Other Supplies	11,000.00	11,000.00	-
Misc. Supplies	11,420.00	11,420.00	-
Equipment	2,500.00	2,500.00	-
Other Operating Expenses	7,000.00	7,000.00	-
Fringe Benefits/Insurances	303,661.00	226,225.73	(77,435.27)
Total Operating Expenses	372,661.00	295,225.73	(77,435.27)
Total Budget	1,297,932.00	1,185,489.73	(112,442.27)

Resources	20-21 FTE	21-22 FTE
Math	1.00	1.00
Science	1.00	1.00
Social Studies	1.00	1.00
English	1.00	1.00
Special Education	1.00	1.00
OTHER	1.00	1.00
Social Worker	1.00	1.00
Certified Total	7.00	7.00
Clerical Support	1.00	1.00
Behavior Tech/Interv	1.00	1.00
Family Community Support	1.00	1.00
Security	2.00	2.00
Non-Certified Total	5.00	5.00

Private Non-Public Schools

Financials	20-21 Adopted	21-22 Requested	Difference
Certified Salaries	80,487.00	80,487.00	-
Total Salaries	80,487.00	80,487.00	-
Instructional Improvements	113,840.00	113,840.00	-
Professional Services	-	-	-
Communications	-	-	-
Instructional & Other Supplies	282,536.00	282,536.00	-
Fringe Benefits/Insurances	1,167.00	1,167.00	-
Total Operating Expenses	397,543.00	397,543.00	-
Total Budget	478,030.00	478,030.00	-



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Board of Education Office

Financials	20-21 Adopted	21-22 Requested	Difference
Non Cert Salaries	100,574.00	102,101.00	1,527.00
Total Salaries	100,574.00	102,101.00	1,527.00
Professional Services	102,055.00	102,055.00	-
Communications	-	-	-
Travel & Conferences	-	-	-
Instructional & Other Supplies	1,500.00	1,500.00	-
Text & Library Books	-	-	-
Misc Supplies	2,000.00	2,000.00	-
Organization Dues	34,000.00	34,000.00	-
Other Operating Expenses	10,000.00	10,000.00	-
Fringe Benefits/Insurances	38,321.00	34,452.87	(3,868.13)
Total Operating Expenses	187,876.00	184,007.87	(3,868.13)
Total Budget	288,450.00	286,108.87	(2,341.13)

Resources	20-21 FTE	21-22 FTE
Non-Certified Total	1.00	1.00



Office of the Superintendent

Financials	20-21 Adopted	21-22 Requested	Difference
Certified Salaries	270,743.00	270,743.00	-
Non Cert Salaries	138,868.00	142,972.00	4,104.00
Total Salaries	409,611.00	413,715.00	4,104.00
Professional Services	-	-	-
Maintenance Contracts	-	4,100.00	4,100.00
Travel & Conferences	11,100.00	11,100.00	
Instructional & Other Supplies	2,500.00	2,500.00	
Text & Library Books	-	-	-
Misc Supplies	-	-	-
Equipment	-	-	-
Organization Dues	6,000.00	6,000.00	-
Other Operating Expenses	2,940.00	2,940.00	-
Fringe Benefits/Insurances	147,289.00	117,231.30	(30,057.70)
Total Operating Expenses	169,829.00	143,871.30	(25,957.70)
Total Budget	579,440.00	557,586.30	(21,853.70)

Resources

	20-21 FTE	21-22 FTE
Certified Total	1.00	1.00
Non-Certified Total	2.00	2.00

Office of Chief of Staff

Financials

	20-21 Adopted	21-22 Requested	Difference
Certified Salaries	-	150,000.00	150,000.00
Non Cert Salaries	-	89,006.00	89,006.00
Total Salaries	0.00	239,006.00	239,006.00
Professional Services	-	-	-
Maintenance Contracts	-	-	-
Travel & Conferences	-	1,200.00	1,200.00
Instructional & Other Supplies	-	2,000.00	2,000.00
Equipment	-	800.00	800.00
Organization Dues	-	-	-
Other Operating Expenses	-	-	-
Fringe Benefits/Insurances	-	69,049.01	92,275.76
Total Operating Expenses	0.00	73,049.01	96,275.76
Total Budget	0.00	312,055.01	335,281.76

Resources

	20-21 FTE	21-22 FTE
Certified Total	-	1.00
Non-Certified Total	-	2.00

Office of the Chief of Operations

Financials	20-21 Adopted	21-22 Requeste d	Difference
Certified Salaries	-	-	-
Non Cert Salaries	-	233,742.00	233,742.00
Total Salaries	0.00	233,742.00	233,742.00
Professional Services	-	-	-
Maintenance Contracts	-	-	-
Travel & Conferences	-	1,200.00	1,200.00
Instructional & Other Supplies	-	1,000.00	1,000.00
Equipment	-	-	-
Organization Dues	-	-	-
Other Operating Expenses	-	-	-
Fringe Benefits/Insurances	-	97,821.03	97,821.03
Total Operating Expenses	0.00	100,021.03	100,021.03
Total Budget	0.00	333,763.03	333,763.03

Resources	20-21 FTE	21-22 FTE
Certified Total	-	0.00
Non-Certified Total	-	2.00

Office of Labor and Talent Management

Financials	20-21 Adopted	21-22 Requested	Difference
Certified Salaries	-	-	-
Non Cert Salaries	1,762,078.00	1,948,694.00	186,616.00
Total Salaries	1,762,078.00	1,948,694.00	186,616.00
Instructional Improvements	15,500.00	15,500.00	-
Professional Services	745,000.00	965,000.00	220,000.00
Maintenance Contracts	19,000.00	19,000.00	-
Rental - Equip & Facilities	2,000.00	2,000.00	-
Communications	6,000.00	6,000.00	-
Advertising	3,000.00	3,000.00	-
Printing & Binding	4,500.00	4,500.00	-
Travel & Conferences	10,000.00	10,000.00	-
Misc Services	6,100.00	6,100.00	-
Instructional & Other Supplies	6,000.00	6,000.00	-
Text & Library Books	-	-	-
Misc Supplies	5,000.00	5,000.00	-
Equipment	7,000.00	37,000.00	30,000.00
Organization Dues	7,000.00	7,000.00	-
Legal Judgments	220,000.00	220,000.00	-
Other Operating Expenses	2,000.00	2,000.00	-
Fringe Benefits/Insurances	831,368.00	806,978.44	(24,389.56)
Total Operating Expenses	1,889,468.00	2,115,078.44	225,610.44
Total Budget	3,651,546.00	4,063,772.44	412,226.44

Resources

	20-21 FTE	21-22 FTE
Non-Certified Total	20.00	22.00

Dept. of Communications

Financials	20-21 Adopted	21-22 Requested	Difference
Non Cert Salaries	444,486.00	456,290.00	11,804.00
Total Salaries	444,486.00	456,290.00	11,804.00
Instructional Improvements	-	-	-
Professional Services	-	20,000.00	20,000.00
Maintenance Contracts	6,200.00	6,200.00	-
Communications	15,400.00	15,400.00	-
Advertising	7,500.00	7,500.00	-
Travel & Conferences	1,200.00	1,200.00	-
Misc Services	-	-	-
Instructional & Other Supplies	600.00	600.00	-
Misc Supplies	-	-	-
Equipment	-	-	-
Other Operating Expenses	15,000.00	15,000.00	-
Fringe Benefits/Insurances	212,242.00	190,957.37	(21,284.64)
Total Operating Expenses	258,142.00	256,857.37	(1,284.64)
Total Budget	702,628.00	713,147.37	10,519.37

Resources	20-21 FTE	21-22 FTE
Non-Certified Total	5.00	5.00

Department of Printing & Delivery

Financials	20-21 Adopted	21-22 Requested	Difference
Non Cert Salaries	182,464.00	184,451.00	1,987.00
Total Salaries	182,464.00	184,451.00	1,987.00
Maintenance Contracts	151,000.00	151,000.00	-
Rental - Equip & Facilities	3,000.00	3,000.00	-
Communications	20,000.00	20,000.00	-
Instructional & Other Supplies	1,000.00	1,000.00	-
Misc Supplies	22,000.00	22,000.00	-
Equipment	10,000.00	10,000.00	-
Fringe Benefits/Insurances	87,127.00	77,192.74	(9,934.26)
Total Operating Expenses	294,127.00	284,192.74	-
Total Budget	476,591.00	468,643.74	1,987.00

Resources	20-21 FTE	21-22 FTE
Non-Certified Total	3.00	3.00

Office of Enrollment & School Choice

Financials	20-21 Adopted	21-22 Requested	Difference
Non Cert Salaries	811,238.00	814,963.50	3,725.50
Total Salaries	811,238.00	814,963.50	3,725.50
Instructional Improvements	-	-	-
Professional Services	40,000.00	40,000.00	-
Rental - Equip & Facilities	5,300.00	5,300.00	-
Communications	12,500.00	12,500.00	-
Advertising	200,000.00	200,000.00	-
Travel & Conferences	7,220.00	7,220.00	-
Misc Services	3,000.00	3,000.00	-
Instructional & Other Supplies	-	-	-
Misc Supplies	9,000.00	9,000.00	-
Equipment	47,000.00	47,000.00	-
Organization Dues	4,500.00	4,500.00	-
Other Operating Expenses	5,500.00	5,500.00	-
Fringe Benefits/Insurances	386,965.00	340,720.22	(46,244.78)
Total Operating Expenses	720,985.00	674,740.22	(46,244.78)
Total Budget	1,532,223.00	1,489,703.72	(42,519.28)

Resources	20-21 FTE	21-22 FTE
Non-Certified Total	12.00	12.00

Office of Academics, Teaching & Learning

Financials	20-21 Adopted	21-22 Requested	Difference
Certified Salaries	2,790,606.00	2,647,190.15	(143,415.85)
Non Cert Salaries	234,902.00	384,423.00	149,521.00
Total Salaries	3,025,508.00	3,031,613.15	6,105.15
Instructional Improvements	1,015,519.00	760,794.00	(254,725.00)
Professional Services	320,000.00	315,000.00	(5,000.00)
Maintenance Contracts	20,200.00	18,200.00	(2,000.00)
Rental - Equip & Facilities	0.00	0.00	-
Communications	477,365.00	477,365.00	-
Printing & Binding	35,450.00	31,450.00	(4,000.00)
Travel & Conferences	18,500.00	16,500.00	(2,000.00)
Misc Services	-	-	-
Instructional & Other Supplies	2,357,159.00	2,327,901.00	(29,258.00)
Misc Supplies	13,000.00	13,000.00	-
Equipment	19,522.00	19,522.00	-
Organization Dues	1,100.00	1,100.00	-
Other Operating Expenses	10,250.00	4,970.00	(5,280.00)
Fringe Benefits/Insurances	814,667.00	627,074.95	(187,592.05)
Total Operating Expenses	5,102,732.00	4,612,876.95	(489,855.05)
Total Budget	8,128,240.00	7,644,490.09	(483,749.91)

Resources

	20-21 FTE	21-22 FTE
Certified Total	21.00	20.00
Non-Certified Total	3.00	4.50

Department of College & Career Readiness

Financials	20-21 Adopted	21-22 Requested	Difference
Certified Salaries	289,985.00	300,958.00	10,973.00
Non Cert Salaries	102,466.00	102,466.00	-
Total Salaries	392,451.00	403,424.00	10,973.00
Instructional Improvements	5,000.00	5,000.00	-
Professional Services	82,200.00	65,200.00	(17,000.00)
Communications	103,500.00	125,500.00	22,000.00
Travel & Conferences	33,000.00	29,000.00	(4,000.00)
Instructional & Other Supplies	2,000.00	2,000.00	-
Misc Supplies	2,000.00	2,000.00	-
Other Operating Expenses	6,000.00	6,000.00	-
Fringe Benefits/Insurances	134,524.00	105,895.12	(28,628.88)
Total Operating Expenses	368,224.00	340,595.12	(27,628.88)
Total Budget	760,675.00	744,019.12	(16,655.88)

Resources

	20-21 FTE	21-22 FTE
Certified Total	3.00	3.00
Non-Certified Total	2.00	2.00

Department of Professional Learning

Financials	20-21 Adopted	21-22 Requested	Difference
Certified Salaries	2,777,022.00	3,082,414.00	305,392.00
Non Cert Salaries	5,700.00	5,700.00	-
Total Salaries	2,782,722.00	3,088,114.00	305,392.00
Instructional Improvements	52,500.00	52,500.00	-
Professional Services	-	-	-
Rental - Equip & Facilities	30,000.00	10,000.00	(20,000.00)
Communications	60,000.00	65,000.00	5,000.00
Travel & Conferences	5,000.00	5,000.00	-
Instructional & Other Supplies	15,000.00	16,000.00	1,000.00
Misc Supplies	19,000.00	19,000.00	-
Equipment	2,000.00	2,000.00	-
Organization Dues	2,500.00	2,500.00	-
Other Operating Expenses	6,000.00	6,000.00	-
Fringe Benefits/Expenses	773,520.00	614,255.14	(159,264.86)
Total Operating Expenses	965,520.00	792,255.14	(173,264.86)
Total Budget	3,748,242.00	3,880,369.14	132,127.14

Resources

	20-21 FTE	21-22 FTE
Certified Total	31.00	34.00

Office of Performance and Accountability

<u>Financials</u>	20-21 Adopted	21-22 Requested	Difference
Certified Salaries	-	73,128.00	73,686.00
Non Cert Salaries	621,462.00	587,468.00	(33,994.00)
Total Salaries	621,462.00	660,596.00	39,692.00
Instructional Improvements	20,820.00	-	(20,820.00)
Professional Services	-	-	-
Communications	204,300.00	204,300.00	-
Printing & Binding	25,000.00	25,000.00	-
Travel & Conferences	-	-	-
Instructional & Other Supplies	500.00	500.00	-
Misc Supplies	-	-	-
Equipment	14,386.00	14,386.00	-
Fringe Benefits/Insurances	296,747.00	261,358.49	(35,388.51)
Total Operating Expenses	561,753.00	505,544.49	(56,208.51)
Total Budget	1,183,215.00	1,166,140.49	(16,516.51)

<u>Resources</u>	20-21 FTE	21-22 FTE
Certified Total	-	1.00
Non-Certified Total	7.00	6.50

Office of Student Support Services & Special Education

Financials	20-21	21-22	Difference
	Adopted	Requested	
Certified Salaries	4,576,145.30	4,787,201.00	211,055.70
Non Cert Salaries	1,663,742.00	1,649,496.97	(14,245.03)
Total Salaries	6,239,887.30	6,436,697.97	196,810.67
Instructional Improvements	550,200.00	550,200.00	-
Professional Services	192,560.00	192,560.00	-
Maintenance Contracts	6,575.00	6,575.00	-
Rental - Equip & Facilities	5,500.00	5,500.00	-
Transportation	446,754.00	446,754.00	-
Communications	43,878.00	43,878.00	-
Printing & Binding	2,500.00	2,500.00	-
Travel & Conferences	19,580.00	19,580.00	-
Misc Services	3,500.00	3,500.00	-
Instructional & Other Supplies	67,100.00	67,100.00	-
Text & Library Books	-	-	-
Misc Supplies	19,146.00	19,146.00	-
Equipment	40,000.00	40,000.00	-
Organization Dues	3,000.00	3,000.00	-
Other Operating Expenses	1,500.00	1,500.00	-
Fringe Benefits/Insurances	1,884,769.00	1,490,049.93	(394,719.07)
Total Operating Expenses	3,286,562.00	2,891,842.93	(394,719.07)
Total Budget	9,526,449.30	9,328,540.90	(197,908.40)

Resources

	20-21 FTE	21-22 FTE
Certified Total	41.10	42.10
Non-Certified Total	27.00	27.00

Department of Climate/Culture (PBIS)

Financials	20-21 Adopte	21-22 Requested	Difference
Certified Salaries	130,101.00	124,492.00	(5,609.00)
Total Salaries	130,101.00	124,492.00	(5,609.00)
Instructional Improvements	5,000.00	5,000.00	-
Professional Services	3,800.00	3,800.00	-
Communications	64,000.00	64,000.00	-
Travel & Conferences	-	-	-
Misc Services	-	-	-
Instructional & Other Supplies	500.00	500.00	-
Misc Supplies	7,000.00	7,000.00	-
Fringe Benefits/Insurances	38,913.00	26,392.30	(12,520.70)
Total Operating Expenses	119,213.00	106,692.30	-
Total Budget	249,314.00	231,184.30	(5,609.00)
Resources			
	20-21 FTE	21-22 FTE	
Certified Total	1.00	1.00	

Department of Psychological Services

<u>Financials</u>	20-21 Adopted	21-22 Requested	Difference
Certified Salaries	1,542,384.40	1,556,792.40	14,408.00
Total Salaries	1,542,384.40	1,556,792.40	14,408.00
Instructional Improvements	(1,172,797.00)	-	1,172,797.00
Professional Services	3,000.00	3,000.00	-
Instructinal & Other supplies	34,560.00	34,560.00	-
Indirect	-	-	-
Fringe Benefits/Insurances	461,326.00	330,039.99	(131,286.01)
Total Operating Expenses	(673,911.00)	367,599.99	1,041,510.99
Total Budget	868,473.40	1,924,392.39	1,055,918.99

<u>Resources</u>	20-21 FTE	21-22 FTE
Non-Certified Total	15.60	15.60

Department of Health Services

Financials	20-21 Adopted	21-22 Requested	Difference
Non Cert Salaries	1,735,909.00	1,862,114.67	126,205.67
Total Salaries	1,735,909.00	1,862,114.67	126,205.67
Instructional Improvements	-	-	-
Professional Services	27,000.00	27,000.00	-
Maint Supplies & Services	2,500.00	2,500.00	-
Maintenance Contracts	25,000.00	26,041.00	1,041.00
Communications	11,500.00	11500	-
Printing & Binding	1,000.00	1000	-
Travel & Conferences	-	0	-
Instructional & Other Supplies	10,800.00	10,800.00	-
Misc Supplies	105,000.00	105,000.00	-
Equipment	16,600.00	16,600.00	-
Organization Dues	1,000.00	1,000.00	-
Other Operating Expenses	-	-	-
Fringe Benefits/Insurances	816,866.00	769,034.99	(47,831.01)
Total Operating Expenses	1,017,266.00	970,475.99	(46,790.01)
Total Budget	2,753,175.00	2,832,590.65	79,415.65

Resources

	20-21 FTE	21-22 FTE
Non-Certified Total	28.50	30.50

Department of Language, Speech and Hearing

Financials

	20-21	21-22	
	Adopted	Requested	Difference
Certified Salaries	777,982.40	787,312.90	9,330.50
Non Cert Salaries	1,166,637.65	1,117,227.05	(49,410.60)
Total Salaries	1,944,620.05	1,904,539.95	(40,080.10)
Instructional Improvements	1500	1,500.00	-
Travel & Conferences	6000	6,000.00	-
Instructional & Other Supplies	52500	52,500.00	-
Fringe Benefits/Insurances	789765	634,469.86	(155,295.14)
Total Operating Expenses	849,765.00	694,469.86	(155,295.14)
Total Budget	2,794,385.05	2,599,009.81	(195,375.24)

Resources

	20-21 FTE	21-22 FTE
Certified Total	8.70	8.70
Non-Certified Total	19.90	19.90

Office of School Leadership

<u>Financials</u>	<u>20-21 Adopted</u>	<u>21-22 Requested</u>	<u>Difference</u>
Certified Salaries	927,926.00	930,146.00	2,220.00
Non Cert Salaries	174,864.00	286,852.00	111,988.00
Total Salaries	1,102,790.00	1,216,998.00	114,208.00
Instructional Improvements	-	-	-
Professional Services	75,000.00	75,000.00	-
Maintenance Contracts	8,044.00	8,044.00	-
Communications	1,200.00	1,200.00	-
Travel & Conferences	6,750.00	6,750.00	-
Instructional & Other Supplies	8,456.00	8,456.00	-
Misc Supplies	-	-	-
Other Operating Expenses	2,000.00	2,000.00	-
Fringe Benefits/Insurances	340,691.00	303,117.26	(37,573.74)
Total Operating Expenses	442,141.00	404,567.26	(37,573.74)
Total Budget	1,544,931.00	1,621,565.26	76,634.26

<u>Resources</u>	<u>20-21 FTE</u>	<u>21-22 FTE</u>
Certified Total	6.00	6.00
Non-Certified Total	3.00	4.00

Department of Athletics

<u>Financials</u>	20-21	21-22	
	Adopted	Requested	Difference
Certified Salaries	110,000.00	204,884.00	94,884.00
Non Cert Salaries	124,816.00	47,500.00	(77,316.00)
Total Salaries	234,816.00	252,384.00	17,568.00
Professional Services	100,000.00	100,000.00	-
Transportation	8,000.00	8,000.00	-
Misc Services	12,000.00	12,000.00	-
Misc Supplies	12,000.00	12,000.00	-
Equipment	3,000.00	3,000.00	-
Fringe Benefits/Insurances	42,147.00	25,344.16	(16,802.84)
Total Operating Expenses	177,147.00	160,344.16	(16,802.84)
Total Budget	411,963.00	412,728.16	765.16

<u>Resources</u>	20-21 FTE	21-22 FTE
Certified Total	0.00	1.00
Non-Certified Total	1.00	-

Office of Finance and Budget

Financials	20-21 Adopted	21-22 Requested	Difference
Non Cert Salaries	2,226,659.00	2,136,269.36	(90,389.64)
Total Salaries	2,226,659.00	2,136,269.36	(90,389.64)
Professional Services	237,000.00	237,000.00	-
Maintenance Contracts	12,309.00	12,309.00	-
Communications	3,861.00	3,861.00	-
Travel & Conferences	5,690.00	5,690.00	-
Instructional & Other Supplies	5,700.00	5,700.00	-
Misc Supplies	1,000.00	1,000.00	-
Equipment	3,000.00	3,000.00	-
Organization Dues	3,010.00	3,010.00	-
Other Operating Expenses	200.00	200.00	-
Fringe Benefits/Insurances	1,079,459.00	910,257.06	(169,201.94)
Indirect	(993,316.00)	(993,316.00)	-
Total Operating Expenses	357,913.00	188,711.06	(169,201.94)
Total Budget	2,584,572.00	2,324,980.41	(259,591.59)

Resources

	20-21 FTE	21-22 FTE
Non-Certified Total	24.00	24.00

Department of Safety and Security

<u>Financials</u>	20-21	21-22	
	Adopted	Requested	Difference
Non Cert Salaries	606,091.00	606,736.00	645.00
Total Salaries	606,091.00	606,736.00	645.00
Professional Services	5,000.00	5,000.00	-
Maintenance Contracts	92,431.00	92,431.00	-
Communications	4,602.00	4,602.00	-
Travel & Conferences	5,200.00	5,200.00	-
Instructional & Other Supplies	17,000.00	17,000.00	-
Misc. Supplies	-	-	-
Equipment	103,000.00	103,000.00	-
Other Operating Expenses	4,500.00	4,500.00	-
Fringe Benefits/Insurances	187,155.00	166,709.02	(20,445.98)
Total Operating Expenses	418,888.00	398,442.02	(20,445.98)
Total Budget	1,024,979.00	1,005,178.02	(19,800.98)

Resources

	20-21 FTE	21-22 FTE
Non-Certified Total	5.00	5.00

Department of Facilities

<u>Financials</u>	20-21 Adopted	21-22 Requested	Difference
Non Cert Salaries	2,733,484.00	2,812,308.80	78,824.80
Total Salaries	2,733,484.00	2,812,308.80	78,824.80
Professional Services	41,902.00	41,902.00	-
Maint Supplies & Services	382,000.00	382,000.00	-
Maintenance Contracts	2,306,347.00	2,306,347.00	-
Rental - Equip & Facilities	1,441,114.00	373,412.00	(1,067,702.00)
Building Improvements	610,000.00	610,000.00	-
Advertising	1,000.00	1,000.00	-
Travel & Conferences	11,600.00	11,600.00	-
Misc. Services	155,000.00	155,000.00	-
Instructional & Other Supplies	1,094,429.00	1,094,429.00	-
Utilities	36,902.00	39,709.00	2,807.00
Misc. Supplies	1,500.00	1,500.00	-
Equipment	59,958.00	59,958.00	-
Organization Dues	-	-	-
Other Operating Expenses	-	-	-
Fringe Benefits/Insurances	1,150,851.00	1,045,281.23	(105,569.77)
Total Operating Expenses	7,292,603.00	6,122,138.23	(1,170,464.77)
Total Budget	10,026,087.00	8,934,447.03	(1,091,639.97)

Resources

	20-21 FTE	21-22 FTE
Non-Certified Total	38.00	38.00

Department of Student Transportation

Financials	20-21 Adopted	21-22 Requested	Difference
Non Cert Salaries	294,558.00	296,002.00	1,444.00
Total Salaries	294,558.00	296,002.00	1,444.00
Professional Services	5,000.00	5,000.00	-
Maintenance Contracts	556.00	556.00	-
Transportation	20,736,478.00	20,736,478.00	-
Communications	5,800.00	5,800.00	-
Travel & Conferences	500.00	500.00	-
Instructional & Other Supplies	1,000.00	1,000.00	-
Misc. Supplies	10,000.00	10,000.00	-
Equipment	395.00	395.00	-
Fringe Benefits/Insurances	136,641.00	120,456.84	(16,184.16)
Total Operating Expenses	20,896,370.00	20,880,185.84	(16,184.16)
Total Budget	21,190,928.00	21,176,187.84	(14,740.16)

Resources	20-21 FTE	21-22 FTE
Non-Certified Total	5.00	5.00

Office of Outreach, Community Partnerships & Family Engagement

Financials	20-21	21-22	Difference
	Adopted	Requested	
Non Cert Salaries	691,636.00	681,216.00	(10,420.00)
Total Salaries	691,636.00	681,216.00	(10,420.00)
Instructional Improvements	938,750.00	938,750.00	-
Professional Services	59,364.00	59,364.00	-
Maintenance Contracts	6,200.00	6,200.00	-
Rental - Equip & Facilities	20,000.00	20,000.00	-
Communications	2,556.00	2,556.00	-
Advertising	7,106.00	7,106.00	-
Travel & Conferences	11,200.00	11,200.00	-
Misc. Services	334,526.00	334,526.00	-
Instructional & Other Supplies	4,800.00	4,800.00	-
Text & Library Books	-	-	-
Misc. Supplies	30,500.00	30,500.00	-
Equipment	2,500.00	2,500.00	-
Other Operating Expenses	1,000.00	1,000.00	-
Fringe Benefits/Insurances	330,257.00	285,088.90	(45,168.10)
Total Operating Expenses	1,748,759.00	1,703,590.90	(45,168.10)
Total Budget	2,440,395.00	2,384,806.90	(55,588.10)

Resources	20-21 FTE	21-22 FTE
Non-Certified Total	8.00	8.00

The Welcome Center

Financials

	20-21	21-22	
	Adopted	Requested	Difference
Non Cert Salaries	294,503.50	294,985.00	481.50
Total Salaries	294,503.50	294,985.00	481.50
Instructional Improvements	11,747.00	11,747.00	-
Professional Services	2,500.00	2,500.00	-
Maintenance Contracts	6,692.00	6,692.00	-
Transportation	7,000.00	7,000.00	-
Communications	300.00	300.00	-
Printing & Binding	500.00	500.00	-
Travel & Conferences	4,399.00	4,399.00	-
Misc. Services	0.00	0.00	-
Instructional & Other Supplies	3,008.00	3,008.00	-
Misc. Supplies	28,918.00	28,918.00	-
Other Operating Expenses	2,250.00	2,250.00	-
Fringe Benefits/Insurances	136,457.00	119,896.47	(16,560.53)
Total Operating Expenses	203,771.00	187,210.47	(16,560.53)
Total Budget	498,274.50	482,195.47	(16,079.03)

Resources

	20-21 FTE	21-22 FTE
Non-Certified Total	4.00	4.00

Sundry Schools

Financials	20-21	21-22	
	Adopted	Requested	Difference
Certified Salaries	592,379.00	(277,687.43)	(870,066.43)
Severance/Other	1,150,000.00	1,150,000.00	-
Non Cert Salaries	81,264.42	(309,864.43)	(391,128.85)
Severance/Other	225,000.00	225,000.00	-
Total Salaries	2,048,643.42	787,448.14	(1,261,195.28)
MHIS/IT Services	2,664,758.00	2,664,758.00	-
Rental - Equip & Facilities	1,413,320.00	196,147.00	(1,217,173.00)
Misc. Services	1,021,125.00	1,021,125.00	-
Instructional & Other Supplies	60,369.00	60,369.00	-
Utilities	1,734,519.00	250,081.00	(1,484,438.00)
Equipment	-	332,533.00	332,533.00
Other Operating Expenses	304,586.00	304,586.00	-
Fringe Benefits/Insurances	481,720.00	491,166.00	9,446.00
Total Operating Expenses	7,680,397.00	5,320,765.00	(2,359,632.00)
Total Budget	9,729,040.42	6,108,213.14	(3,620,827.28)

Sundry-Central Services

Financials	20-21 Adopted	21-22 Requested	Difference
Severance/Other	65,000.00	65,000.00	-
Severance/Other	158,498.00	158,498.00	-
Total Salaries	223,498.00	223,498.00	-
Professional Services	-	144,086.97	144,086.97
MHIS/IT Services	370,478.00	370,478.00	-
Rental - Equip & Facilities	-	-	-
Other Operating Expenses	(12,274,757.00)	(5,680,163.00)	6,594,594.00
Fringe Benefits/Insurances	95,125.00	925,529.10	830,404.10
Indirect	1,545,614.00	993,316.00	(552,298.00)
Total Operating Expenses	(10,263,540.00)	(3,246,752.93)	7,016,787.07
Total Budget	(10,040,042.00)	(3,023,254.93)	7,016,787.07

Public and Private - Out of District Tuition

Financials

	20-21 Adopted	21-22 Requested	Difference
Tuition	93,687,096.00	100,099,011.00	6,411,915.00
Total Budget	93,687,096.00	100,099,011.00	6,411,915.00

Districtwide Clinics

Financials

	<u>20-21</u> <u>Adopted</u>	<u>21-22</u> <u>Requested</u>	<u>Difference</u>
Non Cert Salaries	518,215.80	513,888.80	(4,327.00)
Total Salaries	518,215.80	513,888.80	(4,327.00)
Fringe Benefits/Insurances	247,448.00	215,062.46	(32,385.54)
Total Operating Expenses	247,448.00	215,062.46	(32,385.54)
Total Budget	765,663.80	728,951.26	(36,712.54)

Resources

	<u>20-21 FTE</u>	<u>21-22 FTE</u>
Non-Certified Total	7.20	7.20



HARTFORD PUBLIC SCHOOLS

330 Wethersfield Avenue
Hartford, CT 06114

www.hartfordschools.org



To: Dr. Leslie Torres-Rodriguez
Superintendent
Hartford Public Schools

From: Patrick Gibson
Deputy Director for Data, Policy, & Special Projects
School and State Finance Project

Re: Difficulties in Projecting Special Education Student Needs & Resources

Date: February 9, 2021

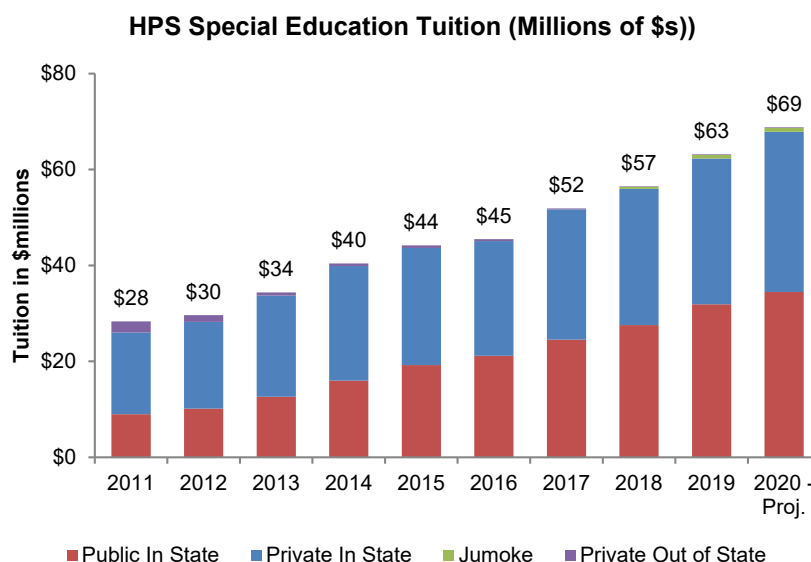
Introduction

The purpose of this memorandum is to provide insight into the difficulties in projecting special education student needs and financial resources to support these needs in Hartford Public Schools. This memorandum will provide an overview of special education outplacement and tuition trends before discussing the difficulties in forecasting student need and financial resources necessary to meet the needs of students due to Hartford's unique situation within the *Sheff* and choice ecosystem.

Special Education Outplacements and Tuition: Key Findings

The School and State Finance Project has insight on how special education outplacements and tuition impact the district from the Interim Chief Financial Officer engagement. Special education students placed out of district have increased 125 percent over the past 10 years, while Hartford district-wide enrollment has declined.ⁱ Commensurate with student increases, special education tuition has increased 143 percent over the past 10 years.ⁱⁱ Figure 1 below details this increase.

Figure 1: HPS Special Education Tuition (Millions of \$s)ⁱⁱⁱ



Our analysis found that these tuition increases were driven primarily by two factors:

1. An increase in the number of Public In State outplacement students and
2. Increases in Private In State outplacement tuition per pupil.^{iv}

Special education outplacements are not distributed equally across all primary disabilities. Autism, ADD/ADHD, and Emotional Disturbance were the primary disabilities responsible for 60+ percent of students and tuition payments for outplacements.^v Across most primary disabilities, there is not a significant difference in the distribution of outplacement tuition per pupil when comparing public versus private settings.^{vi}

Difficulties in Projecting Student Needs and Tuition

Hartford faces unique challenges in forecasting the needs of students with disabilities and the financial resources necessary to educate these students. Hartford sends the most resident students who exercise choice school options to other district operators, in comparison to every other town and city in the state.¹ At the same time, among local and regional public school districts Hartford enrolls the most students from other towns, as the district operates interdistrict magnet schools that enroll students from area towns who may need special education services. This choice ecosystem has tremendous impact on the district's special education student population and associated financial commitments. Table 1 below details a sample of the impacts this system has on district special education programs, and budgets.

Table 1: Choice System Mobility Impact on Hartford: Highlights

Mobility Type	Mobility Impact
<p><i>Students leaving Hartford for out of district choice program.</i></p>	<ul style="list-style-type: none"> • Hartford sends the most resident students who exercise choice options out of district among Connecticut districts. • Hartford cannot easily predict which student who enter choice lotteries will end up leaving the district and not require in-district SWD programs. • Hartford must maintain extra capacity “buffer” in SWD programs to ensure that students who might return to district during the school year are served effectively. • Students leaving district each year may have different needs which could result in open seats in in-district programs. • In the Open Choice (2,152 Hartford students currently participating) program, Hartford does not have input in the IEP process which contributes to uncertainty in special education tuition costs as to the services provided by the choice district. These costs are higher if students are outplaced by Open Choice receiving district. • Outplaced students and special education tuition amounts have steadily risen over the past ten years, contributing to the constrained fiscal state of the district.

¹ Choice options include state charter schools, RESC interdistrict magnet schools, Open Choice seats, Connecticut Technical Education and Career System (CTECS) schools.

<p><i>Students entering Hartford through interdistrict magnet program.</i></p>	<ul style="list-style-type: none"> • Hartford receives the most students who exercise choice options among Connecticut districts. • A large portion of Hartford's district special education population consists of these incoming choice students. • Hartford does not have insight into the needs of students entering district on a yearly basis and therefore cannot make strategic decisions regarding location/scale of SWD programs. • Hartford may have extra un-used capacity in SWD programs if incoming magnet students end up returning to resident district. • Inability to strategically plan results in fiscal inefficiencies and fiscally constrained environment.
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Recommendations for Further Action

Hartford and associated stakeholders must investigate in-district and outplacement special education programs, and practices to ensure that students are served effectively and that Hartford can predict the impact of in-district and out-of-district students with disabilities on the district's programs and budget. Further work in this area should consider the following recommendations:

1. State-level policies to stabilize special education tuition payments are necessary to ensure that the district can allocate necessary resources to achieve strategic objectives. It is not enough that the district can accurately project student need and financial commitments, if doing so further constrains the district's ability to serve all students effectively.
2. State-level policy changes to increase stability and predictability of special education student need and financial commitments should be developed based on input from the State Department of Education, sending districts such as Hartford Public Schools, receiving districts, and public/private special education program operators.
3. The State Department of Education should leverage the new statewide Special Education Data System^{vii} to enhance the predictability of special education student needs and the stability of special education tuition to ensure that districts like Hartford can strategically allocate resources to serve all students.

ⁱ School and State Finance Project of Hartford PSIS and SWD outplacement data.

ⁱⁱ School and State Finance Project of Hartford PSIS and SWD outplacement data.

ⁱⁱⁱ School and State Finance Project of Hartford PSIS and SWD outplacement data.

^{iv} School and State Finance Project of Hartford PSIS and SWD outplacement data.

^v School and State Finance Project of Hartford PSIS and SWD outplacement data.

^{vi} School and State Finance Project of Hartford PSIS and SWD outplacement data.

^{vii} Connecticut State Department of Education. (2020, September 1). CSDE Announces Procurement of New Statewide Special Education Data Management System. Hartford, CT: Author. Retrieved from <https://portal.ct.gov/SDE/Press-Room/Press-Releases/2020/CSDE-Announces-Procurement-of-New-Statewide-Special-Education-Data-Management-System>.



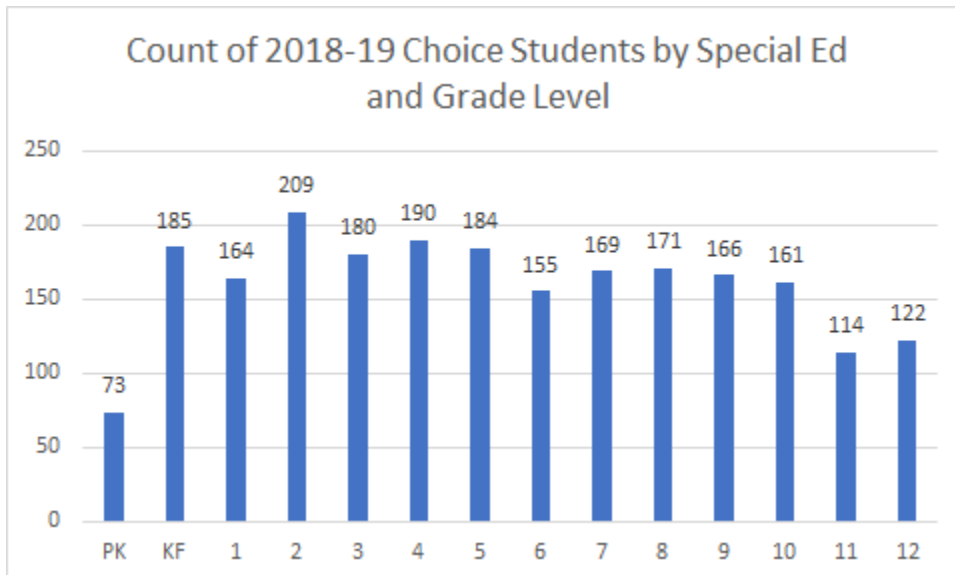
MEMO

To: MARB
From: Dr. Leslie Torres-Rodriguez, Superintendent
Date: March 22, 2021
Re: Responses to questions (Special Education Costs)

Below please find responses to questions raised related to Special Education services and funding at Hartford Public Schools (HPS).

- 1. When were open choice students identified as needing special education services? Prior to enrolling in open choice or by the open choice district? Please list on the table, by district how many enrolled with an IEP and how many were PPTd AFTER they were enrolled.**

The below graph indicates students attending Choice schools in 2018-2019 that were identified as requiring special education services during that school year. It is not clear when the students were first identified as requiring special education services. We do not have the historical data per district.



2. Do Hartford personnel attend the PPT for the open choice student? Please elaborate a little as to if they are invited, do they participate in the creation of the IEP, etc.

No.

Once students are selected to attend a Choice district, HPS is not a part of the conversation. If students are identified, HPS is billed for the services. HPS is not invited to meetings, PPT's or part of any decision-making process regarding the students' needs.

3. According to State statute, I believe that the receiving district is to pay for all reasonable costs associated with education a special education open choice student. Therefore, how are these costs determined and excess costs billed to Hartford.

There are two costs we can consider. One is a flat tuition rate for a Choice student to attend the receiving district. The additional costs billed to the district include services based on the IEP (Individualized Education Plan). Costs are determined based on the goals and objectives outlined on the IEP.

4. Is there any projected cost analysis provided at the PPT for the services to be provided in accordance with the IEP? For example ---4 hours of tutoring daily (\$15/hr), purchase of equipment \$100, etc.

Each district charges a different rate for services (for example, academic support, speech/language services or social work services). Additionally, HPS has had to supply students attending out of district (approved private facilities) with electronic devices.

5. Is there a consistent, monthly billing process that is done between the open choice district and the Hartford school district identifying costs and services provided? If not, please explain how the billing process works for each district and what Hartford does to insure accuracy of services and costs.

There is not a consistent monthly billing process for Choice students. Oftentimes districts will send the full invoice by February or March and then revise at the end of the year.

Prior to this school year, there were no checks and balances for Choice billing for Special Education students. Each town has different rates based on their own ED001 information. Since districts do not share updates to the Choice students attending their districts, other than sending an invoice, there is no one at HPS designated to check for inaccuracies. HPS is not invited to attend PPT's for Choice students and we are not consulted or at the table when there is a PPT to discuss an outplacement.

6. There are 13 categories within IDEA for identification purposes of the specific learning disability. Please list the number of students in each category for each district.

2018-2019 Hartford Student Count by Disability	
Intellectually Disabled:	205
Hearing Impairment:	31
Speech / Lang. Impairment:	643
Visual Impairment:	19
Emotional Disturbance:	300
Orthopedic Impairment:	1
* Other Health Impairment:	784
ADD/ADHD *Included in OHI:	617
**Learning Disabilities (LD):	1457
Dyslexia **Included in LD:	38
Deaf-Blindness:	0
Multiple Disabilities:	110
Autism:	567
Traumatic Brain Injury (TBI):	4
Developmental Delay (3-5 years old)	197
Total	4318

7. In General, when are the majority of students identified as needing services – kindergarten, grade one?

The identification of requiring services varies from student to student. If a student in Pre-K displays challenges with school readiness skills, they may be identified early. Other students make progress, but face challenges as the grade level material becomes more challenging. Lastly, mental health challenges or trauma can occur at any point in student life, and may result in requiring services to support their academic or social/emotional development.

8. How does Hartford determine residency for its student population?

[HPS Policies 5111 and 5117](#)

[Procedures](#)

9. What coordination is there between Birth to Three and PreK programs (or others) that helps identify students at an early age?

All Hartford Nexus students' transitioning from Birth to Three are completed by one of two transition teams on the Early Childhood Diagnostic Team (ECDT) staff with the following steps:

- Birth to Three nexus referral is received
- Transition Conference (scheduled by Birth to Three) 6 months to 90 days before the child's 3rd birthday, is attended by a transition team comprised of a special education teacher and speech language pathologist
- At this meeting, the team hears from the family and Birth to Three the strengths and concerns of the student. This gives our team the chance to meet the family including most times the child (Pre-covid the meetings took place in families homes now ZOOM).
- A PPT 1 is held with the family and many times the Birth to Three providers are at this meeting. The team decides to either accept the Birth to Three evaluations or conduct Hartford's own evaluations to determine qualifications.
- PPT2 is held to determine qualification and recommend programming in the least restrictive environment.

10. Is any assessment done for students entering Kindergarten to determine strengths, weaknesses, IDEA needs?

Early Childhood Outcomes (ECO) are completed for all students receiving special education upon exiting Pre-K. This assessment does not determine needs, however it can be compared to the entrance ECO to see growth.

The staff that work in the Early Childhood Diagnostic Team (ECDT) self-contained, readiness inclusion classrooms and the IGOAL are asked to make recommendations for each student in the following areas: Kindergarten with no support or Kindergarten with support or program. From these recommendations, the Director and ECDT team leader complete observations to make final recommendations with the teams to ensure the least restrictive environment.

If students need support or a program, and then a PPT is held to transition them to the next team, this can be difficult as many families may not have chosen their Kindergarten school yet.

City of Hartford Status Update Re:

City and BOE Findings and Recommendations in BlumShapiro's 2018 Review of IT Controls

March 16, 2021

NOTE: The City of Hartford – Metro Hartford Innovation Services (MHIS) has contracted with JANUS Software, Inc. (d/b/a Associates, Inc. - JANUS), on 11/19 to perform a comprehensive information security assessment of its information security posture in order to measure the effectiveness of existing technical security controls and practices and determine whether technical vulnerabilities exist in its information systems. Phase I of the assessment will include Janus' findings and recommendations regarding the City's security posture, while Phase II will involve implementation of the recommendation changes, with Janus to provide implementation support to MHIS. The implementation work is to commence on 7/13/20. The timeframe for the implementation of the Janus recommendations is currently six to eight months.

FINDING	RECOMMENDATION	STATUS
1. User ID and Password Controls Could Be Improved	Implement Additional User ID Access Controls	Previously closed by BlumShapiro. Update previously supplied.
2. Password Controls for Key Applications (QDS, etc.) Need to Be Strengthened	Implement Strong Password Protection for All Key Applications	Previously closed by BlumShapiro. Update previously supplied.
3. Laptop Computers Need to Be Secured	Develop A Laptop Security Program	There are 164 laptops citywide that are managed by MHIS (excluding police and fire; they have their own IT staff and are following CJIS requirements). As of February 17, 2021, all laptops have been encrypted.
4. Server 2000 and 2003 No Longer Supported	Upgrade to Supported Network Operating Systems	Previously closed by BlumShapiro. The Windows 2000\2003 servers were decommissioned and replaced a new Windows 2019 virtual server in 2019
5. Windows 7 Approaching End of Support	Upgrade Older Workstations to A Supported Version of Windows	Previously closed by BlumShapiro. All staff computers have been upgraded to Windows 10. MHIS does not provide desktop support for Police and Fire. They have their own IT staff who handle desktop support and upgrades.
6. Windows Server 2008 Approaching End of Support	Plan to Upgrade to Supported Network Operating Systems	Previously closed by BlumShapiro. The Windows 2008 servers and SQL 2008 servers were upgraded to virtual Windows 2016\2019 in the year 2019.
7. Software Procurement Process Needs to be Enhanced	Create a Software Procurement Policy/Procedure	Previously closed by Blum Shapiro. MHIS continues to work on modifications in consultation with the Procurement Division in the Finance Department. A draft of these should be completed by 10/30/20.
8. SOC-1 and SOC-2 Reports for Cloud Applications	Obtain and Review SOC Reports for All Cloud Applications	Previously closed by BlumShapiro. The SOC-1/SOC-2 reports for Microsoft and Tyler have been reviewed by MHIS and have been reviewed at the federal level.

9. Information Systems Policies & Procedures Are Not Complete	Develop & Enhance Technology and Operational Policies and Procedures	A review of policies and procedures was part of the Phase I security assessment by Janus, with enhanced and revised policies and procedures to be developed in Phase II. Due to the severe cyberattack in September the City of Hartford (COH) and Hartford Public Schools (HPS), lost six-eight weeks of implementation time. MHIS has been primarily focused on COH and HPS restoration efforts and therefore, unable to pursue the recommendations issued by JANUS. The restoration process is largely complete, although forensic analysis is ongoing, therefore, we respectfully request a 90-day deadline extension. These should be completed by 3/31/2021.
10. A Documented Disaster Recovery Plan is Not Complete	Develop and Test a Comprehensive Disaster Recovery Plan	Phase II includes Disaster Recovery and incident response. MHIS will be meeting with all department heads to discuss their Disaster Recovery plans for their departments. Due to the severe cyber attack in September the City of Hartford (COH) and Hartford Public Schools (HPS), lost six-eight weeks of implementation time. MHIS has been primarily focused on COH and HPS restoration efforts and therefore, unable to pursue the recommendations issued by JANUS. MHIS has been primarily focused on COH and HPS restoration efforts and therefore, unable to pursue the recommendations issued by JANUS. The restoration process is largely complete, although forensic analysis is ongoing, therefore, we respectfully request a 90-day deadline extension. The plan is to have a citywide DR/BC plan and a citywide Incident Response Plan by 3/31/21.
11. Implement On-Going Cybersecurity Training	Institute a Comprehensive Cybersecurity Training Program	Previously closed by BlumShapiro. Cyber training was purchased in June.