

# SUPERINTENDENT'S RECOMMENDED 2022-2023 OPERATING BUDGET



Submitted by Dr. Leslie  
Torres-Rodriguez





## Hartford Board of Education

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**Message from the Superintendent**  
**Dr. Leslie Torres-Rodriguez**

It may be hard to believe, but we are now entering the fourth year in which our annual operating budget will be impacted by the COVID-19 pandemic. I remain incredibly grateful to our families, staff, and partners for their dedication to advancing our mission to provide all our students with the learning and support they need to succeed in school and life.

Despite the many challenges, we have accomplished much together. We've made great progress in the past year safely returning our students and staff to the classroom, launched a new District Model for Excellence (DME) Strategic Operating plan for 2021-2024, and invested \$144 million in Federal COVID-19 relief funds for academic recovery efforts and addressing the social-emotional needs of our students and families.

As we continue to develop our 2022-23 operating budget, there are six key points that I would like to emphasize for our entire HPS community:

- As of January, we are not forecasting a deficit for the 2022-23 school year. This will be the first time in many years that the district will not need to mitigate a large deficit (through program cuts and staff reductions) to balance the budget. This benefit, due to the COVID-19 federal relief funding, is a definite positive. However, we will need to continue our work on the long-term systemic issues that contribute to our regular structural budget deficits (reducing enrollment, flat-funding to our general fund, and rising costs).
- The 2022-23 budget represents the first full implementation of our equity-centered budget model. We had originally planned on full implementation for the current 2021-22 budget, but because of the pandemic, we elected to delay the full implementation by a year. Our equity-centered budget model, which has been part of our District Model of Excellence since 2018, means allocating resources where they are most needed based on the student population within each school.
- While there is some uncertainty in our expense planning, such as Special Education and tuition spending, there is more certainty about our forecasted expenses than about projected revenues. We will not know the funded status of some grants until the start of 2022-23 year, particularly the Federal entitlement grants.
- Our best business estimates were made for benefit costs, utilities and our student enrollment. Estimates included a combination of past history, current conditions and future expectations.
- During our cross-functional budget review meetings, we noted that many of the new positions requested by schools for 2022-23 year are to support the social-emotional needs of our students. These include Student Engagement Specialists, Behavior Technicians, and Paraprofessionals. Rather than wait until July 1 to hire these staff, we made the decision to use our available COVID-19 relief funds to hire the positions now.

Overall, we are proposing a total budget for Fiscal Year 2022-23 of \$422.7 million. Of that, \$284 million is from the General Fund budget, and the remaining \$138.7 million is from our Special Funds (grants). This compares with an adopted 2021-22 budget of \$423.9 million.

I would like to offer my gratitude to the entire Hartford Public Schools community for their participation, including our School Governance Councils, families, and staff, in this budget process. I look forward to working together toward a final adopted budget at the Hartford Board of Education regular meeting on February 15, 2022.

Sincerely,

Dr. Leslie Torres-Rodriguez  
Superintendent  
Hartford Public Schools

## Budget Development Process

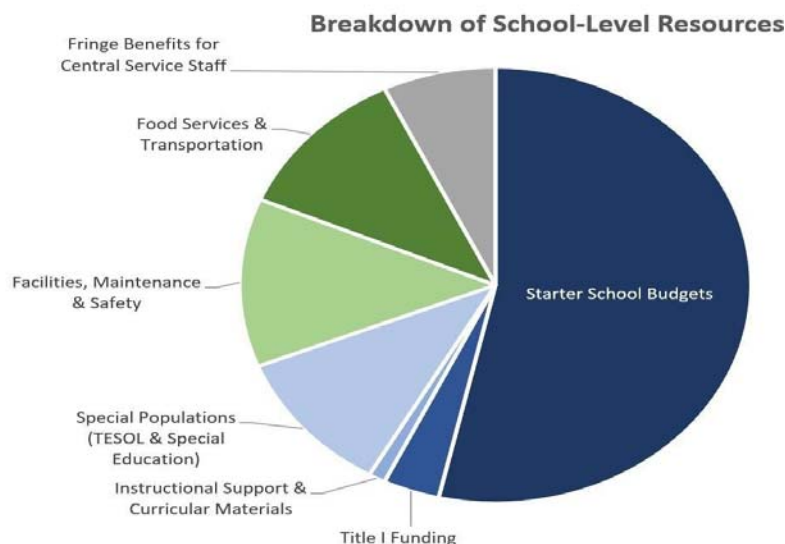
### I. A New Vision for School Funding and Budgeting for Hartford Public Schools

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...
<b>Transparency</b>	Schools understand exactly how resources are allocated to their schools	A clearly defined and publicly available formula for allocating resources
<b>Equity</b>	Schools receive funding consistent with their students' needs	Allocation of certain resources based on specific, identifiable student needs
<b>Flexibility</b>	Schools receive clearly outlined flexibilities for addressing student needs	A budget tool that guides schools on how to make strategic resource decisions
<b>Timeliness</b>	Schools participate in budget development earlier	Budget release to principals in mid-January, three months earlier than in prior years
<b>Strategic Alignment</b>	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	2021 Funding Rule	2022 Funding Rule
<b>Starter Budget for All Schools</b>	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
<b>Need and DME-Based Funding</b>	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	ADOPTED FY21-22	PROJECTED FY22-23
Education Cost Sharing	187,989,124	187,989,124
Health & Welfare	54,629	54,629
City of Hartford Contribution	95,969,521	95,969,521
<b>Fund 1003 General Fund Total</b>	<b>284,013,274</b>	<b>284,013,274</b>
<b>Federal Grants:</b>		
Title I Improving Basic Skills	12,514,359	12,393,712
Title I Improving Basic Skills Carryover	5,343,143	-
Title I Part A School Improvement 1003a	3,035,624	3,035,624
Title I (ESEA) Part D Local Neglected & Delinquent	68,673	68,673
Title II Part A Teachers	1,136,003	1,136,003
Title II Part A Teachers Carryover	607,753	-
Title III Part A English, Language Learner	543,235	543,235
Title III Part A English, Language Learner Carryover	294,421	-
Title IV-A Social Support & Academic	946,097	946,097
Title IV-A Social Support & Academic Carryover	90,185	-
Unallocated Carryover	-	4,000,000
<b>Total Title Funds</b>	<b>24,579,493</b>	<b>22,123,344</b>
IDEA Part B, Section 611	6,549,072	6,549,072
IDEA Part B, Section 619	204,114	204,114
Carl Perkins	597,243	591,485
Education of Homeless Children and Youth	378,157	-
<b>Total Remaining Federal Grants</b>	<b>7,728,586</b>	<b>7,344,671</b>
<b>Total Federal Grants</b>	<b>32,308,079</b>	<b>29,468,015</b>
<b>State Grants:</b>		
State Magnet Operating	56,546,142	56,546,142
Alliance District Grant	24,570,044	27,740,160
Alliance District Grant (Governor's Proposal)	-	-
Priority School District	4,478,964	4,400,000
Excess Cost	6,463,935	5,329,382
Third Party Billing	2,226,172	2,281,826
Medicaid	2,847,675	2,904,629
Office for Young Children (School Readiness)	2,190,000	2,190,000
State Adult Education	1,885,964	1,885,964
Regional School Choice Supplement	850,000	850,000
Open Choice Slots	168,000	150,000
School Accountability - Summer School	396,257	375,000
Extended School Hours	343,287	325,000
Dept of Health Svs (OPHAS)	1,058,140	1,000,000
Family Resource Centers	508,250	508,250
Bilingual Education	210,810	216,080
<b>Total State Grants</b>	<b>104,743,640</b>	<b>106,702,433</b>
<b>Private Sources/Fee Collections:</b>		
Nellie Mae Foundation	-	-
Travelers	150,000	-
Hartford Foundation for Public Giving	350,000	-
Barr Foundation	-	50,000
Tuition Billing	1,000,000	1,000,000
Private Sources/Fee Collections	-	-
Miscellaneous	-	1,490,000
Hartford Education Foundation	-	12,000
<b>Total Other Grants</b>	<b>1,500,000</b>	<b>2,552,000</b>
<b>Fund 2007 Special Funds Total</b>	<b>138,551,719</b>	<b>138,722,447</b>
<b>All Funds Total</b>	<b>422,564,993</b>	<b>422,735,721</b>

## EXPENDITURE SUMMARY BY OBJECT CODE

		FY2021-22 Adjusted		FY2022-23 Requested		Change	
		Budget	FTE	Budget	FTE	Budget	FTE
Certified Salaries	100	151,682,111	1,747	149,493,364	1,777	(2,188,747)	30
Severance/Other	199	1,215,000		1,215,000			
<b>Certified Salaries Total</b>		<b>152,897,111</b>	<b>1,747</b>	<b>150,785,111</b>	<b>1,777</b>	<b>(2,112,000)</b>	<b>30</b>
Non Cert Salaries	200	61,767,689	1,285	59,535,611	1,264	(2,297,097)	-1
Severance/Other	299	383,498		383,498		-	
<b>Non Cert Salaries Total</b>		<b>62,151,187</b>	<b>1,285</b>	<b>59,854,090</b>	<b>1,264</b>	<b>(2,297,097)</b>	<b>-1</b>
Instructional Improvements	322	7,543,253		3,309,476		(4,233,777)	
Professional Services	333	3,986,026		3,144,543		(841,483)	
MHIS/IT Services	335	3,075,236		3,075,236		-	
<b>Professional Contracts &amp; Svs Totals</b>		<b>14,604,516</b>		<b>9,529,255</b>		<b>(5,075,261)</b>	
Maint Supplies & Services	442	384,500		384,500		-	
Maintenance Contracts	443	3,441,090		3,244,590		(196,500)	
Rental - Equip & Facilities	444	2,274,710		1,808,386		(466,323)	
Building - Improvements	445	981,018		642,900		(338,118)	
Utilities	620	8,246,853		9,396,336		1,149,483	
<b>Purchased Property Services Total</b>		<b>15,328,171</b>		<b>15,476,712</b>		<b>148,541</b>	
Transportation	551	22,596,857		21,707,931		(888,926)	
Communication	553	2,018,347		2,380,841		362,494	
Advertising	554	245,070		309,106		64,036	
Printing & Binding	555	93,374		76,750		(16,624)	
Tuition	556	103,323,206		100,998,020		(2,325,186)	
Travel & Conferences	558	148,145		170,309		22,164	
Misc. Services	559	1,941,582		878,426		(1,063,156)	
<b>Systemwide Purchased Svs Total</b>		<b>130,366,582</b>		<b>126,521,384</b>		<b>(3,845,198)</b>	
Instructional & Other Supplies	610	5,739,021		5,871,284		132,263	
Text & Library Books	640	138,582		117,979		(20,603)	
Misc. Supplies	690	1,416,184		1,048,198		(367,987)	
<b>Supplies &amp; Text Total</b>		<b>7,293,787</b>		<b>7,037,461</b>		<b>(256,326)</b>	
Equipment	730	2,275,719		1,561,409		(714,310)	
<b>Outlay Total</b>		<b>2,275,719</b>		<b>1,561,409</b>		<b>(714,310)</b>	
Organization Dues	810	236,352		216,090		(20,262)	
Legal Judgements	820	220,000		220,000			
Other Operating Expenses	899	(5,186,602)		(4,946,875)		239,727	
<b>Other Misc. Expend Total</b>		<b>(4,730,250)</b>		<b>(4,510,785)</b>		<b>219,465</b>	
Fringe Benefits/Insurances	990	57,082,952		56,468,063		(626,617)	
Indirect	999	(503,886)		24,750		528,636	
<b>Other Sundry Total</b>		<b>56,579,065</b>		<b>56,481,084</b>		<b>(97,981)</b>	
<b>Grand Total</b>		<b>436,765,888</b>		<b>422,735,721</b>		<b>(14,030,167)</b>	

PSIS Enrollment, Current and Projected

School Name	P3	PK	KF	1	2	3	4	5	6	7	8	9	10	11	12	Oct-22	Oct-21	Change
																Total	Total	
Betances Learning Lab Magnet School	40	60	61	66	61	64	66									418	394	24
Betances STEM Magnet School								60	48	56	61					225	227	(2)
Breakthrough Magnet School, North	45	45	40	48	44	43	37	31								333	336	(3)
Breakthrough Magnet School, South	20	23	35	31	30	38	31	41	30	30	30					339	339	0
Bulkeley High School												138	136	141	149	564	616	(52)
Burns Latino Studies Academy	1	21	38	38	31	43	46	37								255	232	23
Burr Middle School									88	97	134					319	308	11
Capital Preparatory Magnet School	17	23	47	49	45	41	48	51	59	55	42	59	53	36	33	658	647	11
Classical Magnet School									49	86	53	114	51	51	42	446	455	(9)
Dwight-Bellizzi Dual Language Academy	5	31	55	61	60	50	71	73	51	65	46					568	594	(26)
Environmental Sciences Magnet at Hooker		61	60	62	59	60	59	60	56	53	40					570	552	18
Expeditionary Learning Academy at Moylan	4	31	44	59	67	66	67	76								414	363	51
Global Communications Academy			30	64	54	54	57	40	43	46	47					435	431	4
Great Path Academy at MCC												89	73	64	69	295	310	(15)
Hartford Magnet Trinity College Academy									168	193	180	172	118	102	113	1,046	979	67
Hartford PreKindergarten Magnet School	77	84														161	189	(28)
Hartford Public High School												295	207	130	188	820	771	49
Kennelly School		35	52	57	48	69	72	79	56	72	74					614	579	35
Kinsella Magnet School of Performing Arts		49	53	52	56	51	53	49	60	51	59	36	43	35	26	673	654	19
M. D. Fox School	3	30	74	96	104	77	73	73								530	503	27
M. L. King, Jr. Middle School									73	82	119					274	215	59
McDonough Middle School									97	101	165					363	316	47
Milner Middle School									94	99	132					325	312	13
Montessori Magnet at Batchelder School	57	54	55	41	39	41	46	30	20							383	362	21
Montessori Magnet at Fisher School	53	54	46	36	33	25	23	24	18	26	12					350	333	17
Naylor/CCSU Leadership Academy	5	15	40	48	44	73	89	76								390	389	1
Parkville Community School	1	17	47	63	60	61	54	62								365	416	(51)
Pathways Academy of Technology and Design												126	129	94	87	436	412	24
Rawson School		18	21	46	54	40	35	41								255	224	31
Renzulli Gifted and Talented Academy							20	26	29	23	30					128	116	12
Sanchez School		27	42	45	57	58	52	48								329	324	5
SAND School		18	25	44	55	42	43	54								281	291	(10)
Sport and Medical Sciences Academy									90	85	78	96	78	83	74	584	579	5
STEM Magnet at Annie Fisher School			36	41	42	45	34	38	34	39	37					346	352	(6)
University High School of Science and												112	120	95	105	432	413	19
Weaver High School												134	171	83	128	516	627	(111)
Webster Micro Society Magnet School	50	50	70	74	74	70	54	67	36	37	44					626	629	(3)
West Middle School	2	18	38	30	38	47	35	47								255	293	(38)
Wish Museum School		18	38	44	54	46	41	60								301	289	12
<b>In-District School Enrollment</b>	<b>380</b>	<b>782</b>	<b>1,047</b>	<b>1,195</b>	<b>1,209</b>	<b>1,204</b>	<b>1,206</b>	<b>1,243</b>	<b>1,199</b>	<b>1,296</b>	<b>1,383</b>	<b>1,371</b>	<b>1,179</b>	<b>914</b>	<b>1,014</b>	<b>16,622</b>	<b>16,371</b>	<b>251</b>
<b>In-District Special Programs Enrollment</b>	<b>23</b>	<b>64</b>	<b>21</b>	<b>25</b>	<b>17</b>	<b>18</b>	<b>19</b>	<b>14</b>	<b>17</b>	<b>17</b>	<b>25</b>	<b>32</b>	<b>22</b>	<b>26</b>	<b>44</b>	<b>384</b>	<b>357</b>	<b>27</b>
Hartford Detention Center												1	1	1	1	4	5	(1)
HPS Satellite Program												3	4	1	2	10	8	2
New Visions										1	4	3	4	6	8	26	11	15
Opportunity Academy-Hartford											3	3	3	25	22	56	57	(1)
<b>Alternative Program Enrollment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>7</b>	<b>10</b>	<b>12</b>	<b>33</b>	<b>33</b>	<b>96</b>	<b>81</b>	<b>15</b>
<b>Outplacement Program Enrollment</b>	<b>26</b>	<b>8</b>	<b>0</b>	<b>3</b>	<b>5</b>	<b>15</b>	<b>13</b>	<b>15</b>	<b>12</b>	<b>24</b>	<b>26</b>	<b>38</b>	<b>36</b>	<b>40</b>	<b>46</b>	<b>307</b>	<b>377</b>	<b>(70)</b>
<b>Total Enrollment</b>	<b>429</b>	<b>854</b>	<b>1,068</b>	<b>1,223</b>	<b>1,231</b>	<b>1,237</b>	<b>1,238</b>	<b>1,272</b>	<b>1,228</b>	<b>1,338</b>	<b>1,441</b>	<b>1,451</b>	<b>1,249</b>	<b>1,013</b>	<b>1,137</b>	<b>17,409</b>	<b>17,186</b>	<b>223</b>



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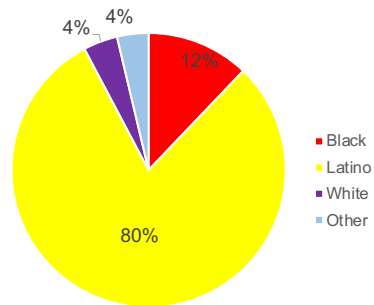
# Bellizzi School

Neighborhood  
Grades: PK(3) - 8

<u>Financials</u>	<u>21-22</u>	<u>22-23</u>		<u>Resources</u>	<u>FY22</u>	<u>FY23</u>	<u>COVID</u>
	<u>Adjusted</u>	<u>Requested</u>	<u>Difference</u>		<u>FTE</u>	<u>FTE</u>	<u>FUNDS</u>
Certified Salaries	4,005,779.51	4,180,339.52	174,560.01	Principal	1.00	1.00	-
Non Cert Salaries	1,185,509.66	1,071,214.88	(114,294.78)	Asst. Principal	2.00	2.00	-
<b>Total Salaries</b>	<b>5,191,289.17</b>	<b>5,251,554.41</b>	<b>60,265.24</b>	Teacher	17.00	18.00	5.00
Instructional Improvements	120,497.64	6,366.00	(114,131.64)	Art	0.00	0.00	-
Professional Services	23,365.00	-	(23,365.00)	Tech Comp Educ	1.00	1.00	-
Maintenance Contracts	15,000.00	15,581.16	581.16	Math	2.00	2.00	-
Rental - Equip & Facilities	1,000.00	1,100.00	100.00	Music	1.00	1.00	-
Transportation	-	1,500.00	1,500.00	Science	2.00	2.00	-
Communications	46,460.00	1,000.00	(45,460.00)	Social Studies	2.00	2.00	-
Misc Services	-	1,000.00	1,000.00	English	2.00	2.00	-
Instructional & Other Supplies	33,528.67	25,000.00	(8,528.67)	Foreign Language	1.00	1.00	-
Utilities	164,980.21	165,480.21	500.00	Physical Education	2.00	2.00	-
Text & Library Books	18,260.00	-	(18,260.00)	Special Education	4.00	4.00	-
Misc Supplies	13,150.08	8,500.00	(4,650.08)	Kindergarten	4.00	4.00	2.00
Equipment	1,985.41	-	(1,985.41)	Bilingual	1.00	2.00	-
Organization Dues	59.00	1,000.00	941.00	TESOL/ELL	3.00	3.00	-
Other Operating Expenses	-	2,000.00	2,000.00	Speech	1.50	1.50	-
Fringe Benefits/Insurances	1,316,812.14	1,330,871.00	14,058.86	Social Worker	2.50	2.50	0.50
				Guidance	0.50	0.50	-
				Counselor	0.50	0.50	-
<b>Total Operating Expenses</b>	<b>1,755,098.15</b>	<b>1,559,398.37</b>	<b>(195,699.78)</b>	<b>Certified Total</b>	<b>49.50</b>	<b>51.50</b>	<b>7.50</b>
<b>Total Budget</b>	<b>6,946,387.32</b>	<b>6,810,952.78</b>	<b>(135,434.54)</b>	Clerical Support	2.00	2.00	-
				Classroom Para	1.00	1.00	-
				Special Ed Para	4.00	4.00	-
				Pre-K Para	1.00	1.00	-
				ISS Para	1.00	-	1.00
				Student			
				Engagement	1.00	1.00	-
				Specialist			
				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	-
				<b>Non-Certified Total</b>	<b>26.00</b>	<b>25.00</b>	<b>1.00</b>

<u>Enrollment</u>	<u>FY21-22</u>	<u>FY22-23</u>
	<u>Actual</u>	<u>Projected</u>
PK-3	-	5
PK-4	26	31
K	69	55
1	64	61
2	61	60
3	60	50
4	52	71
5	68	73
6	74	51
7	60	65
8	60	46
9	-	-
10	-	-
11	-	-
12	-	-
<b>Total</b>	<b>594</b>	<b>568</b>

### Student Demographics



Free & Reduced Li	80.6%
English Language	43.3%
Special Education	13.5%

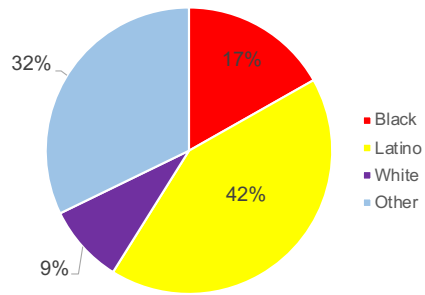
## Betances Learning Lab

Magnet  
Grades: PK(3) - 4

<u>Financials</u>	21-22	22-23	Difference	<u>Resources</u>	FY22	FY23	COVID
	<u>Adjusted</u>	<u>Requested</u>			FTE	FTE	FUNDS
Certified Salaries	2,757,252.05	2,770,267.71	13,015.66	Principal	1.00	1.00	-
Non Cert Salaries	1,025,613.65	972,178.66	(53,434.99)	Asst. Principal	1.00	1.00	-
<b>Total Salaries</b>	<b>3,782,865.70</b>	<b>3,742,446.37</b>	<b>(40,419.33)</b>	Teacher	13.00	13.00	1.00
Instructional Improvements	12,480.00	17,480.00	5,000.00	Art	1.00	1.00	-
Professional Services	9,944.00	22,000.00	12,056.00	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	3.00	-
Transportation	56,000.00	-	(56,000.00)	Pre-K	6.00	6.00	-
Communications	7,000.00	7,000.00	-	Kindergarten	3.00	3.00	-
Printing & Binding	601.00	1,000.00	399.00	Bilingual	0.50	0.50	-
Travel & Conferences	-	-	-	TESOL/ELL	1.00	1.00	-
Misc Services	-	-	-	Speech	0.60	0.60	-
Instructional & Other Supplies	13,173.76	18,000.00	4,826.24	Library Media	1.00	1.00	-
Utilities	93,014.32	93,014.32	-	Social Worker	1.00	1.00	-
Misc Supplies	13,051.24	19,645.00	6,593.76	<b>Certified Total</b>	<b>33.60</b>	<b>34.10</b>	<b>1.00</b>
Equipment	2,847.00	1,800.00	(1,047.00)	Clerical Support	2.00	2.00	-
Organization Dues	50.00	750.00	700.00	Special Ed Para	8.00	8.00	-
Other Operating Expenses	16,250.00	9,000.00	(7,250.00)	Pre-K Para	3.00	3.00	-
Fringe Benefits/Insurances	985,645.26	989,687.20	4,041.94	Behavior Tech/Interv	1.00	1.00	-
<b>Total Operating Expenses</b>	<b>1,233,156.58</b>	<b>1,202,476.52</b>	<b>(30,680.06)</b>	CDA	4.00	4.00	-
<b>Total Budget</b>	<b>5,016,022.28</b>	<b>4,944,922.90</b>	<b>(71,099.38)</b>	Family Community Support	-	1.00	-
				Nurse	1.00	1.00	-
				Custodian Staff	3.00	3.00	1.00
				Security	2.00	2.00	-
				<b>Non-Certified Total</b>	<b>24.00</b>	<b>25.00</b>	<b>1.00</b>

<u>Enrollment</u>	FY21-22 Actual	FY22-23 Projected
PK-3	59	40
PK-4	56	60
K	51	61
1	60	66
2	58	61
3	53	64
4	57	66
5	-	-
6	-	-
7	-	-
8	-	-
9	-	-
10	-	-
11	-	-
12	-	-
<b>Total</b>	<b>394</b>	<b>418</b>

### Student Demographics



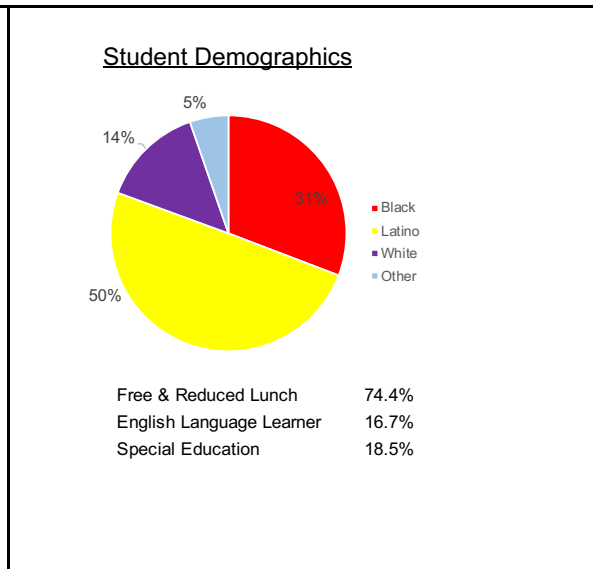
Free & Reduced Lunch	47.0%
English Language Learner	15.2%
Special Education	9.9%

## Betances STEM Magnet

STEM Magnet  
Grades: 5 - 8

<u>Financials</u>	<u>21-22</u> <u>Adjusted</u>	<u>22-23</u> <u>Requested</u>	<u>Difference</u>	<u>Resources</u>	<u>FY22</u> <u>FTE</u>	<u>FY23</u> <u>FTE</u>	<u>COVID</u> <u>FUNDS</u>
Certified Salaries	1,907,897	1,792,227	(115,669.89)	Principal	1.00	1.00	-
Non Cert Salaries	523,273	680,872	157,598.90	Asst. Principal	1.00	1.00	-
<b>Total Salaries</b>	<b>2,431,170</b>	<b>2,473,099</b>	<b>41,929</b>	Teacher	6.00	6.00	-
Instructional Improvements	6,686.27	9,065.00	2,378.73	Teacher Comp Educ	1.00	1.00	-
Maintenance Contracts	21,084.00	20,084.00	(1,000.00)	Math	2.00	2.00	-
Rental - Equip & Facilities	2,606.00	2,606.00	-	Music	1.00	1.00	-
Transportation	77,800.00	4,000.00	(73,800.00)	Science	2.00	2.00	-
Communications	553.00	3,253.00	2,700.00	Social Studies	1.00	1.00	-
Advertising	2,500.00	5,000.00	2,500.00	English	2.00	2.00	-
Misc Services	1,000.00	1,000.00	-	Physical Educaiton	1.00	1.00	-
Instructional & Other Supplies	4,915.34	13,164.00	8,248.66	Special Education	2.00	2.00	-
Utilities	78,713.61	81,685.61	2,972.00	TESOL/ELL	0.50	0.50	-
Misc Supplies	5,835.66	4,250.00	(1,585.66)	Speech	0.40	0.40	-
Equipment	2,788.92	500.00	(2,288.92)	Social Worker	1.00	1.00	-
Organization Dues	750.00	750.00	-	<b>Certified Total</b>	<b>21.90</b>	<b>21.90</b>	<b>-</b>
Other Operating Expenses	8,410.16	1,000.00	(7,410.16)	Clerical Support	1.00	2.00	-
Fringe Benefits/Insurances	610,588.79	661,475.80	50,887.01	Special Ed Para	7.00	7.00	-
<b>Total Operating Expenses</b>	<b>824,231.75</b>	<b>807,833.41</b>	<b>(16,398.34)</b>	ISS Para	-	-	1.00
<b>Total Budget</b>	<b>3,255,401.37</b>	<b>3,280,932.04</b>	<b>25,530.67</b>	Behavior Tech/Interv	2.00	2.00	-
				Family Community Support	0.50	0.50	0.50
				Nurse	0.50	0.50	-
				Custodian Staff	3.00	3.00	-
				Security	1.00	1.00	-
				<b>Non-Certified Total</b>	<b>15.00</b>	<b>16.00</b>	<b>1.50</b>

<u>Enrollment</u>	<u>FY21-22</u> <u>Actual</u>	<u>FY22-23</u> <u>Projected</u>
PK-3	-	-
PK-4	-	-
K	-	-
1	-	-
2	-	-
3	-	-
4	63	60
5	52	48
6	54	56
7	58	61
8	-	-
9	-	-
10	-	-
11	-	-
12	-	-
<b>Total</b>	<b>227</b>	<b>225</b>



## Breakthrough North

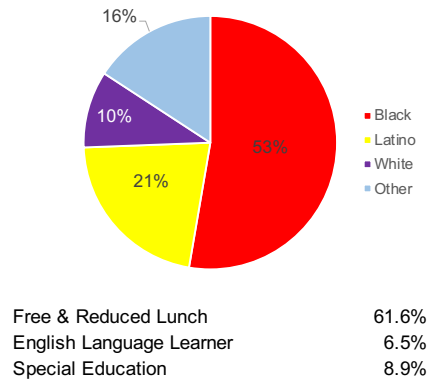
Magnet  
Grades: PK(3) - 5

<u>Financials</u>	<u>21-22</u>	<u>22-23</u>		<u>Resources</u>	FY22	FY23	COVID
	<u>Adjusted</u>	<u>Requested</u>	<u>Difference</u>		FTE	FTE	FUNDS
Certified Salaries	2,010,140.56	2,279,857.07	269,716.51	Principal	1.00	1.00	-
Non Cert Salaries	885,741.10	1,123,866.50	238,125.40	Asst. Principal	1.00	1.00	-
<b>Total Salaries</b>	<b>2,895,881.66</b>	<b>3,403,723.57</b>	<b>507,841.91</b>	Teacher	11.00	11.00	1.00
Instructional Improvements	12,754.00	12,920.00	166.00	Art	1.00	1.00	-
Professional Services	780.00	-	(780.00)	Teacher Comp Educ	1.00	1.00	-
Maintenance Contracts	12,500.00	15,944.54	3,444.54	Music	1.00	1.00	-
Rental - Equip & Facilities	979.00	1,100.00	121.00	Physical Educaiton	1.00	1.00	-
Transportation	16,000.00	-	(16,000.00)	Special Education	3.00	3.00	-
Communications	2,550.00	1,500.00	(1,050.00)	Pre-K	4.00	4.00	-
Advertising	8,941.00	6,500.00	(2,441.00)	TESOL	-	0.50	-
Printing & Binding	4,425.00	1,000.00	(3,425.00)	Kindergarten	3.00	2.00	-
Travel & Conferences	200.00	-	(200.00)	Speech	1.10	1.10	-
Instructional & Other Supplies	24,261.00	30,400.00	6,139.00	Social Worker	1.00	1.50	-
Text & Library Books	-	-	-	<b>Certified Total</b>	<b>29.10</b>	<b>29.10</b>	<b>1.00</b>
Utilities	99,741.03	99,741.03	-	Clerical Support	2.00	2.00	-
Misc Supplies	12,094.40	5,500.00	(6,594.40)	Special Ed Para	8.00	8.00	-
Equipment	3,315.60	2,000.00	(1,315.60)	Pre-K Para	6.00	6.00	-
Organization Dues	1,000.00	1,000.00	-	Behavior Tech/Interv	1.00	1.00	-
Other Operating Expenses	13,014.00	-	(13,014.00)	CDA	3.00	3.00	-
Fringe Benefits/Insurances	783,533.38	956,528.18	172,994.80	Family Community Support	1.00	1.00	-
<b>Total Operating Expenses</b>	<b>996,088.41</b>	<b>1,134,133.75</b>	<b>138,045.34</b>	Nurse	0.50	0.50	-
<b>Total Budget</b>	<b>3,891,970.07</b>	<b>4,537,857.32</b>	<b>645,887.25</b>	Custodian Staff	3.00	3.00	-
				Security	1.00	2.00	-
				<b>Non-Certified Total</b>	<b>25.50</b>	<b>26.50</b>	<b>-</b>

### Enrollment

	FY21-22 Actual	FY22-23 Projected
PK-3	51	45
PK-4	50	45
K	38	40
1	36	48
2	43	44
3	39	43
4	42	37
5	37	31
6	-	-
7	-	-
8	-	-
9	-	-
10	-	-
11	-	-
12	-	-
<b>Total</b>	<b>336</b>	<b>333</b>

### Student Demographics





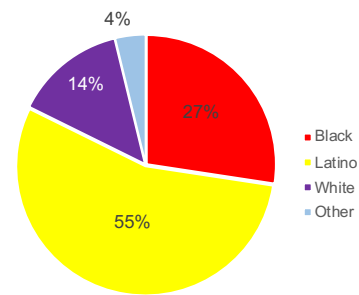
## Breakthrough South

Magnet  
Grades: PK(3) - 8

<u>Financials</u>	<u>21-22</u> <u>Adjusted</u>	<u>22-23</u> <u>Requested</u>	<u>Difference</u>	<u>Resources</u>	<u>FY22</u> <u>FTE</u>	<u>FY23</u> <u>FTE</u>	<u>COVID</u> <u>FUNDS</u>
Certified Salaries	2,355,781.83	2,572,204.21	216,422.38	Principal	1.00	1.00	-
Non Cert Salaries	874,963.90	818,654.00	(56,309.90)	Asst. Principal	1.00	1.00	-
<b>Total Salaries</b>	<b>3,230,745.73</b>	<b>3,390,858.22</b>	<b>160,112.49</b>	Teacher	10.00	10.00	1.00
Instructional Improvements	7,663.00	12,797.00	5,134.00	Art	1.00	1.00	-
Professional Services	6,032.00	5,000.00	(1,032.00)	Foreign Language	1.00	1.00	-
Maintenance Contracts	14,500.00	12,230.32	(2,269.68)	Math	1.00	1.00	-
Rental - Equip & Facilities	1,000.00	1,100.00	100.00	Music	1.00	1.00	-
Building Improvements	-	2,900.00	2,900.00	Science	1.00	1.00	-
Transportation	18,400.00	2,400.00	(16,000.00)	Social Studies	1.00	1.00	-
Communications	700.00	4,274.00	3,574.00	English	1.00	1.00	-
Instructional & Other Supplies	22,903.00	26,586.00	3,683.00	Physical Education	1.00	1.00	-
Text & Library Books	101.00	1,000.00	899.00	Special Education	3.50	3.50	-
Utilities	173,262.50	173,262.50	-	Pre-K	1.00	2.00	-
Misc Supplies	13,330.00	5,183.00	(8,147.00)	Kindergarten	2.00	2.00	-
Equipment	11,002.00	6,391.00	(4,611.00)	TESOL	0.50	1.00	-
Organization Dues	500.00	500.00	-	Speech	1.00	1.00	-
Other Operating Expenses	5,100.00	2,700.00	(2,400.00)	Social Worker	1.00	2.00	-
Fringe Benefits/Insurances	825,198.20	887,955.61	62,757.41	Guidance Counselor	0.50	1.00	-
<b>Total Operating Expenses</b>	<b>1,099,691.70</b>	<b>1,144,279.43</b>	<b>44,587.73</b>	<b>Certified Total</b>	<b>29.50</b>	<b>32.50</b>	<b>1.00</b>
<b>Total Budget</b>	<b>4,330,437.43</b>	<b>4,535,137.65</b>	<b>204,700.22</b>	Behavior Tech	0.50	-	-
				Clerical Support	2.00	2.00	-
				Classroom Para	2.00	2.00	-
				Special Ed Para	6.00	6.00	-
				Pre-K Para	3.00	2.00	-
				CDA	2.00	2.00	-
				Family Community Support	1.00	1.00	-
				Nurse	1.00	1.00	-
				Custodian Staff	3.00	3.00	1.00
				Security	2.00	2.00	-
				<b>Non-Certified Total</b>	<b>22.50</b>	<b>21.00</b>	<b>1.00</b>

<u>Enrollment</u>	<u>FY21-22</u> <u>Actual</u>	<u>FY22-23</u> <u>Projected</u>
PK-3	27	20
PK-4	31	23
K	30	35
1	30	31
2	29	30
3	32	38
4	36	31
5	30	41
6	34	30
7	30	30
8	30	30
9	-	-
10	-	-
11	-	-
12	-	-
<b>Total</b>	<b>339</b>	<b>339</b>

### Student Demographics



Free & Reduced Lunch	62.8%
English Language Learner	13.0%
Special Education	15.0%

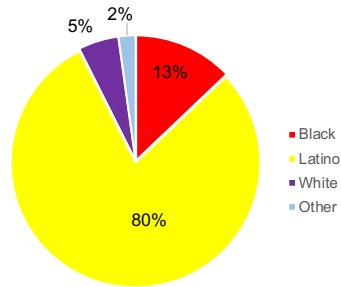
## Burns Latino Studies Academy

Neighborhood  
Grades: PK(3) - 5

<u>Financials</u>	<u>21-22</u>	<u>22-23</u>	<u>Difference</u>	<u>Resources</u>	<u>FY22</u>	<u>FY23</u>	<u>COVID</u>
	<u>Adjusted</u>	<u>Requested</u>			<u>FTE</u>	<u>FTE</u>	<u>FUNDS</u>
Certified Salaries	2,779,857.37	2,783,442.49	3,585.12	Principal	1.00	1.00	-
Non Cert Salaries	1,345,897.28	1,364,800.32	18,903.04	Asst. Principal	1.00	1.00	-
<b>Total Salaries</b>	<b>4,125,754.65</b>	<b>4,148,242.81</b>	<b>22,488.16</b>	Teacher	12.00	12.00	4.00
Instructional Improvements	72,254.31	34,453.00	(37,801.31)	Teacher Comp Educ	1.00	1.00	-
Professional Services	94,930.00	93,458.00	(1,472.00)	Music	1.00	1.00	-
Maintenance Contracts	27,758.00	22,318.52	(5,439.48)	Physical Education	1.00	1.00	-
Rental - Equip & Facilities	1,000.00	1,100.00	100.00	Special Education	7.00	7.00	-
Communications	1,400.00	1,400.00	-	Kindergarten	3.00	3.00	1.00
Instructional & Other Supplies	38,035.26	41,000.00	2,964.74	Bilingual	1.00	2.00	-
Utilities	136,020.70	136,020.70	-	TESOL/ELL	2.00	2.00	-
Misc Supplies	39,195.06	38,000.06	(1,195.00)	Speech	2.00	2.00	-
Equipment	60,000.00	60,000.00	-	Social Worker	1.50	1.50	0.50
Organization Dues	200.00	200.00	-	School Psychologist	-	1.00	-
Other Operating Expenses	9,769.74	4,000.00	(5,769.74)	<b>Certified Total</b>	<b>33.50</b>	<b>35.50</b>	<b>5.50</b>
Fringe Benefits/Insurances	1,139,252.27	1,156,987.94	17,735.67	Clerical Support	2.00	2.00	-
<b>Total Operating Expenses</b>	<b>1,619,815.34</b>	<b>1,588,938.22</b>	<b>(30,877.12)</b>	Classroom Para	1.00	1.00	-
<b>Total Budget</b>	<b>5,745,569.99</b>	<b>5,737,181.03</b>	<b>(8,388.96)</b>	Special Ed Para	20.00	20.00	-
				ISS Para	-	-	-
				Student Engagement Specialist	0.50	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	-
				Compre Intervention Specialist	-	2.00	-
				Security	2.00	2.00	-
				<b>Non-Certified Total</b>	<b>34.50</b>	<b>36.50</b>	<b>0.50</b>

<u>Enrollment</u>	<u>FY21-22</u>	<u>FY22-23</u>
	<u>Actual</u>	<u>Projected</u>
PK-3	-	1
PK-4	-	21
K	32	38
1	39	38
2	37	31
3	44	43
4	40	46
5	40	37
6	-	-
7	-	-
8	-	-
9	-	-
10	-	-
11	-	-
12	-	-
<b>Total</b>	<b>232</b>	<b>255</b>

### Student Demographics



Free & Reduced Lunch	84.5%
English Language Learner	50.4%
Special Education	21.6%

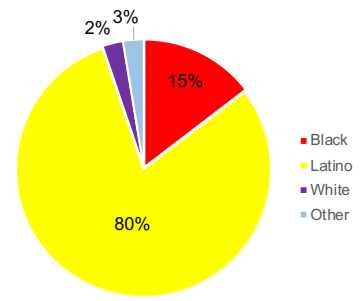
## Burr Middle

Neighborhood  
Grades: 6-8

<u>Financials</u>	<u>21-22</u> <u>Adjusted</u>	<u>22-23</u> <u>Requested</u>	<u>Difference</u>	<u>Resources</u>	<u>FY22</u> <u>FTE</u>	<u>FY23</u> <u>FTE</u>	<u>COVID</u> <u>FUNDS</u>
Certified Salaries	3,294,331.85	3,081,184.34	(213,147.51)	Principal	1.00	1.00	-
Non Cert Salaries	961,430.72	951,444.12	(9,986.60)	Asst. Principal	2.00	2.00	-
<b>Total Salaries</b>	<b>4,255,762.57</b>	<b>4,032,628.47</b>	<b>(223,134.10)</b>	Teacher	-	-	1.00
Instructional Improvements	110,360.25	9,329.00	(101,031.25)	Art	-	1.00	-
Professional Services	4,572.00	-	(4,572.00)	Foreign Language	1.00	1.00	-
Maintenance Contracts	25,000.00	25,000.00	-	Health	1.00	0.50	-
Rental - Equip & Facilities	1,200.00	1,200.00	-	Teacher Comp Edu	1.00	1.00	-
Communications	19,300.00	200.00	(19,100.00)	Math	3.00	3.00	-
Printing & Binding	1,970.00	1,000.00	(970.00)	Music	1.00	1.00	-
Misc Services	280.00	1,500.00	1,220.00	Science	3.00	3.00	-
Transportation	-	3,000.00	3,000.00	Social Studies	3.00	3.00	-
Building Improvements	150,229.55	-	(150,229.55)	English	6.00	6.00	-
Instructional & Other Supplies	43,715.21	20,500.00	(23,215.21)	Physical Education	1.00	0.50	-
Utilities	227,838.14	227,838.14	-	Special Education	5.00	5.00	-
Misc Supplies	28,763.47	3,500.00	(25,263.47)	Kindergarten	-	-	-
Equipment	31,131.48	-	(31,131.48)	Bilingual	-	1.00	-
Organization Dues	1,725.00	-	(1,725.00)	TESOL/ELL	3.00	3.00	-
Other Operating Expenses	7,675.82	3,000.00	(4,675.82)	Speech	1.00	1.00	-
Fringe Benefits/Insurances	1,068,494.05	1,058,354.81	(10,139.24)	Drama	1.00	1.00	-
<b>Total Operating Expenses</b>	<b>1,722,254.97</b>	<b>1,354,421.95</b>	<b>(367,833.02)</b>	Social Worker	2.50	2.50	1.00
<b>Total Budget</b>	<b>5,978,017.54</b>	<b>5,387,050.42</b>	<b>(590,967.12)</b>	Guidance Counselor	1.00	1.00	-
				Other Cert	1.00	-	-
				<b>Certified Total</b>	<b>37.50</b>	<b>37.50</b>	<b>2.00</b>
				Clerical Support	2.00	2.00	-
				Special Ed Para	9.00	9.00	-
				ISS Para	1.00	1.00	-
				Student Engagement Specialist	1.00	1.00	-
				Behavior Tech/Interv	3.00	2.00	1.00
				CDA	-	-	-
				Family Community Support	0.50	1.00	-
				Nurse	0.50	0.50	-
				Custodian Staff	5.00	5.00	-
				Security	3.00	3.00	-
				<b>Non-Certified Total</b>	<b>25.00</b>	<b>24.50</b>	<b>1.00</b>

<u>Enrollment</u>	<u>FY21-22</u> <u>Actual</u>	<u>FY22-23</u> <u>Projected</u>
PK-3	-	-
PK-4	-	-
K	-	-
1	-	-
2	-	-
3	-	-
4	-	-
5	-	-
6	95	88
7	99	97
8	114	134
9	-	-
10	-	-
11	-	-
12	-	-
<b>Total</b>	<b>308</b>	<b>319</b>

### Student Demographics



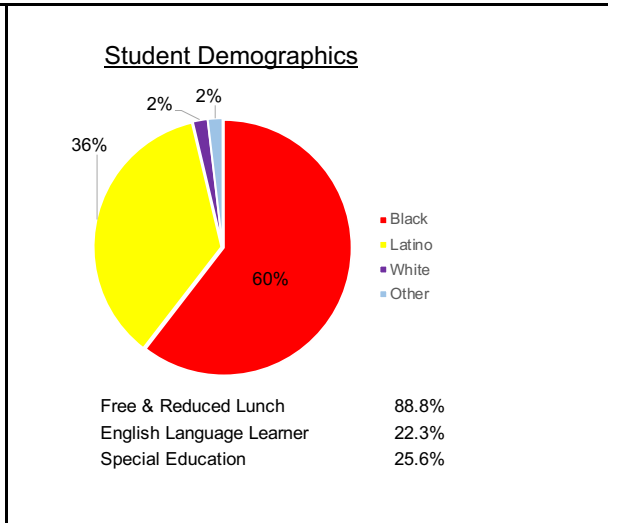
Free & Reduced Lunch	88.6%
English Language Learner	45.1%
Special Education	22.7%

## Dr. Martin Luther King Jr.

Neighborhood  
Grades: 6-8

<u>Financials</u>	21-22	22-23	Difference	<u>Resources</u>	FY22	FY23	COVID
	Adjusted	Requested			FTE	FTE	FUNDS
Certified Salaries	2,940,362.61	3,071,885.98	131,523.37	Principal	1.00	1.00	-
Non Cert Salaries	710,396.75	787,085.84	76,689.09	Asst. Principal	1.00	1.00	-
<b>Total Salaries</b>	<b>3,650,759.36</b>	<b>3,858,971.82</b>	<b>208,212.46</b>	Teacher	1.00	1.00	1.00
Instructional Improvements	133,701.62	56,599.00	(77,102.62)	Art	1.00	1.00	-
Professional Services	106,930.00	105,458.00	(1,472.00)	Health	0.50	0.50	-
Maintenance Contracts	16,221.00	12,694.00	(3,527.00)	Teacher Comp Educ	1.00	1.00	-
Rental - Equip & Facilities	1,000.00	1,100.00	100.00	Math	3.00	3.00	-
Communications	7,900.00	7,900.00	-	Music	1.00	1.00	-
Printing & Binding	-	-	-	Science	3.00	3.00	-
Instructional & Other Supplies	22,618.52	22,618.52	-	Social Studies	3.00	3.00	-
Utilities	285,737.79	285,737.79	-	English	3.00	3.00	-
Misc Supplies	42,900.00	32,900.00	(10,000.00)	Physical Education	0.50	0.50	-
Equipment	11,600.00	11,600.00	-	Special Education	8.00	8.00	-
Organization Dues	-	-	-	TESOL/ELL	1.50	1.50	-
Other Operating Expenses	4,900.00	4,900.00	-	Speech	0.80	0.80	-
Fringe Benefits/Insurances	885,658.14	965,428.56	79,770.42	Social Worker	3.50	3.50	1.00
<b>Total Operating Expenses</b>	<b>1,519,167.07</b>	<b>1,506,935.87</b>	<b>(12,231.20)</b>	Guidance Counselor	1.00	1.00	-
<b>Total Budget</b>	<b>5,169,926.43</b>	<b>5,365,907.69</b>	<b>195,981.26</b>	Library Media Specialist	-	-	-
				<b>Certified Total</b>	<b>33.80</b>	<b>33.80</b>	<b>2.00</b>
				Clerical Support	2.00	2.00	-
				Special Ed Para	8.00	8.00	-
				ISS Para	-	-	1.00
				Student Engagement Specialist	-	-	1.00
				Behavior Tech/Interv	4.00	4.00	-
				Family Community Support	1.00	1.00	-
				Nurse	0.50	0.50	-
				Custodian Staff	3.00	3.00	-
				<b>Non-Certified Total</b>	<b>18.50</b>	<b>18.50</b>	<b>2.00</b>

<u>Enrollment</u>	FY21-22 Actual	FY22-23 Projected
PK-3	-	-
PK-4	-	-
K	-	-
1	-	-
2	-	-
3	-	-
4	-	-
5	-	-
6	57	73
7	82	82
8	76	119
9	-	-
10	-	-
11	-	-
12	-	-
<b>Total</b>	<b>215</b>	<b>274</b>

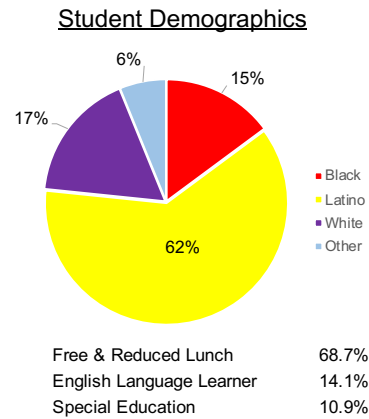


## ESM at Mary Hooker

Magnet  
Grades: PK(4) - 8

<u>Financials</u>	<u>21-22</u> <u>Adjusted</u>	<u>22-23</u> <u>Requested</u>	<u>Difference</u>	<u>Resources</u>	<u>FY22</u> <u>FTE</u>	<u>FY23</u> <u>FTE</u>	<u>COVID</u> <u>FUNDS</u>
Certified Salaries	3,595,989.20	3,738,321.24	142,332.04	Principal	1.00	1.00	-
Non Cert Salaries	917,469.27	882,781.94	(34,687.33)	Asst. Principal	1.00	1.50	-
<b>Total Salaries</b>	<b>4,513,458.47</b>	<b>4,621,103.18</b>	<b>107,644.71</b>	Teacher	18.00	18.00	1.00
Instructional Improvements	98,417.28	3,914.00	(94,503.28)	Art	1.00	1.00	-
Professional Services	3,927.67	1,500.00	(2,427.67)	Teacher Comp Educ	1.00	1.00	-
Maintenance Contracts	14,000.00	11,718.25	(2,281.75)	Math	2.00	2.00	-
Rental - Equip & Facilities	1,124.00	1,700.00	576.00	Music	1.00	1.00	-
Communications	5,000.00	5,000.00	-	Science	1.00	1.00	-
Building Improvements	1,695.00	-	(1,695.00)	Social Studies	1.00	1.00	-
Advertising	-	500.00	500.00	English	2.00	2.00	-
Instructional & Other Supplies	48,719.96	34,995.00	(13,724.96)	Physical Education	2.00	2.00	-
Utilities	197,237.91	197,237.91	-	Special Education	4.00	4.00	-
Text & Library Books	800.00	800.00	-	Pre-K	3.00	3.00	-
Misc Supplies	4,957.00	3,800.00	(1,157.00)	Kindergarten	3.00	3.00	-
Equipment	15,646.00	11,000.00	(4,646.00)	TESOL/ELL	1.50	1.50	-
Other Operating Expenses	5,860.00	-	(5,860.00)	Speech	1.00	1.00	-
Fringe Benefits/Insurances	1,121,058.70	1,154,129.81	33,071.11	Library Media Specialist	1.00	1.00	-
<b>Total Operating Expenses</b>	<b>1,518,443.52</b>	<b>1,426,294.97</b>	<b>(92,148.55)</b>	Social Worker	2.00	2.00	1.00
<b>Total Budget</b>	<b>6,031,901.99</b>	<b>6,047,398.15</b>	<b>15,496.16</b>	Guidance Counselor	0.50	0.50	-
				<b>Certified Total</b>	<b>47.00</b>	<b>47.50</b>	<b>2.00</b>
				Clerical Support	2.00	2.00	-
				Special Ed Para	4.00	4.00	-
				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	-
				<b>Non-Certified Total</b>	<b>20.00</b>	<b>20.00</b>	<b>-</b>

<u>Enrollment</u>	<u>FY21-22</u> <u>Actual</u>	<u>FY22-23</u> <u>Projected</u>
PK-3	-	-
PK-4	53	61
K	52	60
1	56	62
2	61	59
3	55	60
4	58	59
5	56	60
6	59	56
7	54	53
8	48	40
9	-	-
10	-	-
11	-	-
12	-	-
<b>Total</b>	<b>552</b>	<b>570</b>





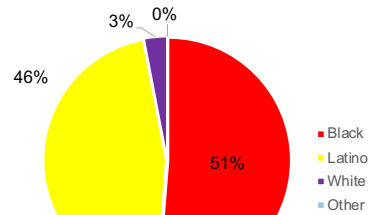
## Global Communications Academy

Neighborhood  
Grades: PreK - 8

<u>Financials</u>	<u>21-22</u>	<u>22-23</u>	<u>Difference</u>	<u>Resources</u>	<u>FY22</u>	<u>FY23</u>	<u>COVID</u>
	<u>Adjusted</u>	<u>Requested</u>			<u>FTE</u>	<u>FTE</u>	<u>FUNDS</u>
Certified Salaries	3,411,786.94	3,413,236.97	1,450.03	Principal	1.00	1.00	-
Non Cert Salaries	1,052,033.63	1,134,237.81	82,204.18	Asst. Principal	1.00	1.00	-
<b>Total Salaries</b>	<b>4,463,820.57</b>	<b>4,547,474.78</b>	<b>83,654.21</b>	Teacher	16.00	17.00	1.00
Instructional Improvements	127,495.28	5,992.00	(121,503.28)	Art	1.00	1.00	-
Professional Services	900.00	-	(900.00)	Music	1.00	1.00	-
Maintenance Contracts	23,500.00	22,000.00	(1,500.00)	Foreign Language	1.00	1.00	-
Rental - Equip & Facilities	1,000.00	1,100.00	100.00	Health	0.50	-	-
Transportation	-	-	-	Tech Comp Educ	1.00	1.00	-
Communications	500.00	1,000.00	500.00	Math	1.00	1.00	-
Travel & Conferences	5,000.00	5,000.00	-	Science	1.00	1.00	-
Instructional & Other Supplies	42,158.19	36,500.00	(5,658.19)	Social Studies	1.00	1.00	-
Utilities	252,241.69	252,241.69	-	English	1.00	1.00	-
Text & Library Books	-	-	-	Physical Education	1.50	1.00	-
Misc Supplies	5,725.05	6,500.00	774.95	Special Education	4.00	4.00	-
Equipment	18,381.76	18,000.00	(381.76)	Kindergarten	3.00	3.00	-
Organization Dues	9,500.00	9,500.00	-	Bilingual	0.50	0.50	-
Other Operating Expenses	1,046.72	4,500.00	3,453.28	TESOL/ELL	1.50	1.50	-
Fringe Benefits/Insurances	1,146,741.82	1,201,876.02	55,134.20	Speech	1.50	1.50	-
				Library Media Specialist	1.00	1.00	-
				Social Worker	1.50	2.00	-
				Guidance Counselor	0.50	0.50	-
<b>Total Operating Expenses</b>	<b>1,634,190.51</b>	<b>1,564,209.71</b>	<b>(69,980.80)</b>	<b>Certified Total</b>	<b>41.50</b>	<b>42.00</b>	<b>1.00</b>
<b>Total Budget</b>	<b>6,098,011.08</b>	<b>6,111,684.49</b>	<b>13,673.41</b>	Clerical Support	2.00	2.00	-
				Special Ed Para	11.00	11.00	-
				ISS Para	-	-	1.00
				Student Engagement Specialist	-	-	1.00
				Behavior Tech/Interv	1.00	1.00	1.00
				Family Community Support	1.00	1.00	-
				Nurse	1.00	1.00	-
				Custodian Staff	6.00	6.00	-
				Security	4.00	4.00	-
				Say Yes to Education	1.00	1.00	-
				<b>Non-Certified Total</b>	<b>27.00</b>	<b>27.00</b>	<b>3.00</b>

<u>Enrollment</u>	<u>FY21-22</u>	<u>FY22-23</u>
	<u>Actual</u>	<u>Projected</u>
PK-3	-	-
PK-4	-	-
K	46	30
1	37	64
2	55	54
3	58	54
4	54	57
5	49	40
6	39	43
7	48	46
8	45	47
9	-	-
10	-	-
11	-	-
12	-	-
<b>Total</b>	<b>431</b>	<b>435</b>

### Student Demographics



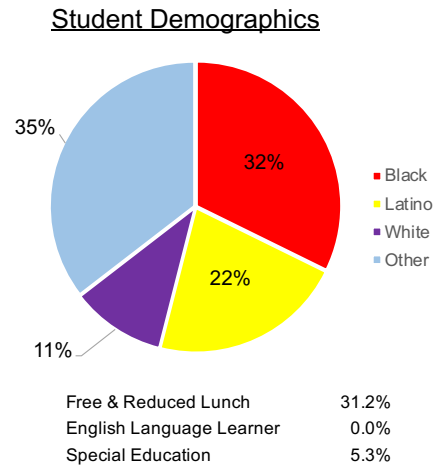
Free & Reduced Lunch	89.3%
English Language Learner	19.5%
Special Education	20.0%

## Hartford PreK Magnet

Magnet  
Grades: PK (ages 3-4)

<u>Financials</u>	<u>21-22</u>	<u>22-23</u>		<u>Resources</u>	FY22	FY23	COVID
	<u>Adjusted</u>	<u>Requested</u>	<u>Difference</u>		FTE	FTE	FUNDS
Certified Salaries	1,220,962.74	1,029,336.58	(191,626.16)	Principal	-	-	-
Non Cert Salaries	726,759.55	865,789.01	139,029.46	Asst. Principal	1.00	1.00	-
<b>Total Salaries</b>	<b>1,947,722.29</b>	<b>1,895,125.59</b>	<b>(52,596.70)</b>	Special Education	1.00	1.00	-
Instructional Improvements	3,018.00	3,018.00	-	Pre-K	10.00	10.00	-
Professional Services	2,000.00	2,000.00	-	Speech	0.50	0.50	-
Maintenance Contracts	6,581.00	6,581.00	-	Social Worker	1.00	1.00	-
Rental - Equip & Facilities	1,000.00	1,100.00	100.00	<b>Certified Total</b>	<b>13.50</b>	<b>13.50</b>	<b>-</b>
Communications	500.00	500.00	-	Clerical Support	2.00	2.00	-
Instructional & Other Supplies	33,890.62	14,000.00	(19,890.62)	Special Ed Para	1.00	1.00	-
Utilities	31,513.94	31,513.94	-	Student Engagement Specialist	-	-	-
Text & Library Books	-	-	-	Pre-K Para	7.00	7.00	-
Misc Supplies	1,000.00	1,000.00	-	CDA	5.00	5.00	-
Equipment	11,750.00	18,250.00	6,500.00	Family Community Support	-	1.00	-
Other Operating Expenses	1,500.00	2,500.00	1,000.00	Nurse	-	-	-
Fringe Benefits/Insurances	560,349.28	585,225.59	24,876.31	Custodial Staff	2.00	2.00	-
<b>Total Operating Expenses</b>	<b>653,102.84</b>	<b>665,688.53</b>	<b>12,585.69</b>	Security	3.00	3.00	-
<b>Total Budget</b>	<b>2,600,825.13</b>	<b>2,560,814.12</b>	<b>(40,011.01)</b>	<b>Non-Certified Total</b>	<b>20.00</b>	<b>21.00</b>	<b>0.00</b>

<u>Enrollment</u>	FY21-22	FY22-23
	<u>Actual</u>	<u>Projected</u>
PK-3	82	77
PK-4	107	84
K	-	-
1	-	-
2	-	-
3	-	-
4	-	-
5	-	-
6	-	-
7	-	-
8	-	-
9	-	-
10	-	-
11	-	-
12	-	-
<b>Total</b>	<b>189</b>	<b>161</b>



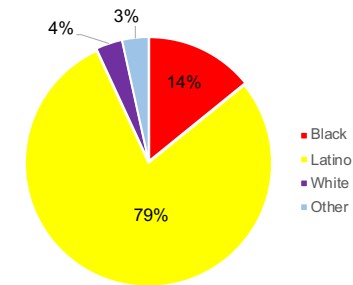
## Kennelly Elementary

Neighborhood  
Grades: PK(4) - 8

<u>Financials</u>	<u>21-22</u>	<u>22-23</u>		<u>Resources</u>	<u>FY22</u>	<u>FY23</u>	<u>COVID</u>
	<u>Adjusted</u>	<u>Requested</u>	<u>Difference</u>		<u>FTE</u>	<u>FTE</u>	<u>FUNDS</u>
Certified Salaries	4,595,820.10	4,574,594.38	(21,225.72)	Principal	1.00	1.00	-
Non Cert Salaries	1,246,263.76	1,322,710.35	76,446.59	Asst. Principal	2.00	2.00	-
<b>Total Salaries</b>	<b>5,842,083.86</b>	<b>5,897,304.73</b>	<b>55,220.87</b>	Teacher	20.00	20.00	2.00
Instructional Improvements	49,495.31	11,694.00	(37,801.31)	Art	1.00	2.00	-
Professional Services	2,500.00	2,500.00	-	Math	2.00	2.00	-
Maintenance Contracts	30,550.00	13,072.00	(17,478.00)	Music	2.00	1.00	-
Rental - Equip & Facilities	1,000.00	1,100.00	100.00	Science	2.00	2.00	-
Communications	3,900.00	3,000.00	(900.00)	Social Studies	1.00	1.00	-
Mis Services	2,500.00	2500	-	English	1.00	2.00	-
Travel & Conferences	-	-	-	Physical Education	2.00	2.00	-
Instructional & Other Supplies	46,350.00	42,000.00	(4,350.00)	Special Education	9.00	9.00	-
Utilities	107,607.50	107,607.50	-	Pre-K	-	-	-
Text & Library Books	10,000.00	10,000.00	-	Kindergarten	3.00	3.00	-
Misc. Supplies	25,320.00	21,220.00	(4,100.00)	Bilingual	1.50	1.50	-
Equipment	69,200.00	68,200.00	(1,000.00)	TESOL/ELL	3.00	3.00	-
Organization Dues	500.00	500.00	-	Speech	2.10	2.10	-
Other Operating Expenses	10,000.00	10,000.00	-	Social Worker	2.50	2.50	-
Fringe Benefits/Insurances	1,464,386.54	1,518,998.54	54,612.00	Guidance Counselor	1.50	1.00	-
<b>Total Operating Expenses</b>	<b>1,823,309.35</b>	<b>1,812,392.04</b>	<b>(10,917.31)</b>	<b>Certified Total</b>	<b>56.60</b>	<b>57.10</b>	<b>2.00</b>
<b>Total Budget</b>	<b>7,665,393.21</b>	<b>7,709,696.77</b>	<b>44,303.56</b>	Clerical Support	2.00	2.00	-
				Special Ed Para	12.00	12.00	-
				Pre-K Para	2.00	2.00	-
				Clasroom Para	1.00	1.00	-
				ISS Para	1.00	1.00	-
				Behavior Tech/Interv	1.00	1.00	1.00
				CDA	3.00	3.00	-
				Family Community Support	2.00	2.00	-
				Nurse	1.00	1.00	-
				Custodian Staff	4.00	4.00	1.00
				Security	3.00	3.00	-
				<b>Non-Certified Total</b>	<b>32.00</b>	<b>32.00</b>	<b>2.00</b>

<u>Enrollment</u>	<u>FY21-22</u>	<u>FY22-23</u>
	<u>Actual</u>	<u>Projected</u>
PK-3		
PK-4	33	35
K	49	52
1	56	57
2	54	48
3	50	69
4	64	72
5	67	79
6	74	56
7	66	72
8	66	74
9	-	-
10	-	-
11	-	-
12	-	-
<b>Total</b>	<b>579</b>	<b>614</b>

### Student Demographics



Free & Reduced Lunch	81.5%
English Language Learner	34.0%
Special Education	19.3%

## Kinsella Performing Arts

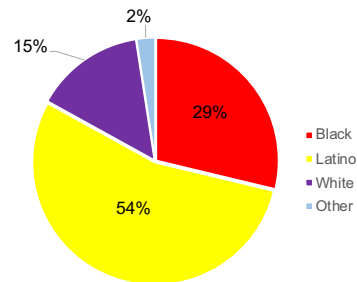
Neighborhood  
Grades: PK(4) - 12

<u>Financials</u>	<u>21-22</u>	<u>22-23</u>		<u>Resources</u>	FY22	FY23	COVID
	<u>Adjusted</u>	<u>Requested</u>	<u>Difference</u>		FTE	FTE	FUNDS
Certified Salaries	4,825,153.12	5,149,792.99	324,639.87	Principal	1.00	1.00	-
Non Cert Salaries	1,573,998.39	1,389,592.32	(184,406.07)	Asst. Principal	3.00	3.00	-
<b>Total Salaries</b>	<b>6,399,151.51</b>	<b>6,539,385.31</b>	<b>140,233.80</b>	Teacher	15.00	16.00	2.00
Instructional Improvements	89,579.97	31,363.00	(58,216.97)	Art	1.00	1.00	-
Professional Services	4,255.00	-	(4,255.00)	Foreign Language	1.00	1.00	-
Maintenance Contracts	24,000.00	24,000.00	-	Health	1.00	1.00	-
Rental - Equip & Facilities	2,000.00	2,000.00	-	Dance	3.00	3.00	-
Transportation	100.00	-	(100.00)	Drama	3.00	3.00	-
Communications	3,500.00	3,500.00	-	Math	4.00	3.00	-
Travel & Conferences	500.00	-	(500.00)	Music	3.00	3.00	-
Misc. Services	22,000.00	25,000.00	3,000.00	Science	2.50	2.50	-
Instructional & Other Supplies	17,320.80	25,000.00	7,679.20	Social Studies	2.50	2.50	-
Utilities	225,773.93	225,773.93	-	English	4.00	4.00	-
Misc. Supplies	28,947.00	27,500.00	(1,447.00)	Physical Education	1.00	1.00	-
Equipment	18,707.20	-	(18,707.20)	Special Education	6.00	6.00	-
Organization Dues	1,260.00	-	(1,260.00)	Pre-K	3.00	3.00	-
Other Operating Expenses	2,895.00	-	(2,895.00)	Kindergarten	3.00	3.00	-
Fringe Benefits/Insurances	1,652,380.70	1,681,678.78	29,298.08	TESOL/ELL	1.00	1.00	-
<b>Total Operating Expenses</b>	<b>2,093,219.60</b>	<b>2,045,815.71</b>	<b>(47,403.89)</b>	Speech	0.80	1.00	-
<b>Total Budget</b>	<b>8,492,371.11</b>	<b>8,585,201.02</b>	<b>92,829.91</b>	Social Worker	2.50	3.00	-
				Guidance Counselor	2.00	2.00	-
				<b>Certified Total</b>	<b>63.30</b>	<b>64.00</b>	<b>2.00</b>
				Clerical Support	3.00	3.00	-
				Special Ed Para	14.00	14.00	-
				Pre-K Para	-	-	-
				Behavior Tech/Interv	2.00	2.00	-
				CDA	3.00	3.00	-
				Family Community Support	1.50	2.00	-
				Nurse	1.50	1.50	-
				Custodian Staff	5.00	4.00	-
				Security	2.00	2.00	-
				Other	1.00	1.00	-
				<b>Non-Certified Total</b>	<b>33.00</b>	<b>32.50</b>	<b>-</b>

### Enrollment

	FY21-22 Actual	FY22-23 Projected
PK-3		
PK-4	50	49
K	51	53
1	57	52
2	50	56
3	60	51
4	49	53
5	47	49
6	42	60
7	51	51
8	50	59
9	38	36
10	38	43
11	43	35
12	28	26
<b>Total</b>	<b>654</b>	<b>673</b>

### Student Demographics



Free & Reduced Lunch	76.1%
English Language Learner	12.5%
Special Education	19.1%

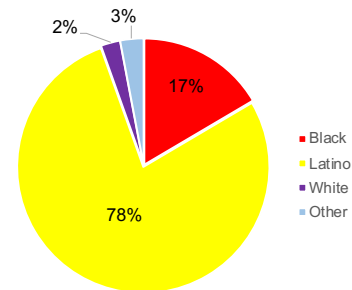
## M.D. Fox School

Neighborhood  
Grades: PK(4) - 5

<u>Financials</u>	<u>21-22</u>	<u>22-23</u>	<u>Difference</u>	<u>Resources</u>	<u>FY22</u>	<u>FY23</u>	<u>COVID</u>
	<u>Adjusted</u>	<u>Requested</u>			<u>FTE</u>	<u>FTE</u>	<u>FUNDS</u>
Certified Salaries	3,649,235.71	3,674,344.82	25,109.11	Principal	1.00	1.00	-
Non Cert Salaries	1,592,310.14	1,427,101.79	(165,208.35)	Asst. Principal	2.00	2.00	-
<b>Total Salaries</b>	<b>5,241,545.85</b>	<b>5,101,446.60</b>	<b>(140,099.25)</b>	Teacher	20.00	20.00	2.00
Instructional Improvements	56,926.64	9,675.00	(47,251.64)	Art	1.00	1.00	-
Professional Services	-	-	-	Teach Comp Educ	1.00	1.00	-
Maintenance Contracts	28,000.00	22,065.18	(5,934.82)	Music	1.00	1.00	-
Rental - Equip & Facilities	489.48	1,100.00	610.52	Physical Education	2.00	2.00	-
Communications	1,000.00	2,000.00	1,000.00	Special Education	6.00	6.00	-
Instructional & Other Supplies	30,360.52	26,500.00	(3,860.52)	Kindergarten	4.00	4.00	-
Utilities	170,341.13	170,341.13	-	Bilingual	2.00	2.00	-
Text & Library Books	-	-	-	TESOL/ELL	2.00	2.00	-
Misc. Supplies	11,000.00	10,536.25	(463.75)	Speech	2.00	2.00	-
Equipment	51,114.00	1,000.00	(50,114.00)	Social Worker	2.00	2.00	1.00
Organization Dues	-	-	-	<b>Certified Total</b>	<b>46.00</b>	<b>46.00</b>	<b>3.00</b>
Other Operating Expenses	6,500.00	4,000.00	(2,500.00)	Clerical Support	3.00	3.00	-
Fringe Benefits/Insurances	1,412,128.89	1,536,306.58	124,177.69	Classroom Para	1.00	1.00	-
<b>Total Operating Expenses</b>	<b>1,767,860.66</b>	<b>1,783,524.14</b>	<b>15,663.48</b>	Kindergarten Para	-	1.00	-
<b>Total Budget</b>	<b>7,009,406.51</b>	<b>6,884,970.75</b>	<b>(124,435.76)</b>	Special Ed Para	11.00	11.00	-
				Pre-K Para	1.00	1.00	-
				ISS Para	1.00	1.00	-
				Student Engagement Specialist	-	-	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	-
				<b>Non-Certified Total</b>	<b>34.00</b>	<b>35.00</b>	<b>1.00</b>

<u>Enrollment</u>	<u>FY21-22</u>	<u>FY22-23</u>
	<u>Actual</u>	<u>Projected</u>
PK-3	-	3
PK-4	33	30
K	78	74
1	78	96
2	89	104
3	97	77
4	63	73
5	65	73
6	-	-
7	-	-
8	-	-
9	-	-
10	-	-
11	-	-
12	-	-
<b>Total</b>	<b>503</b>	<b>530</b>

### Student Demographics



Free & Reduced Lunch	82.9%
English Language Learner	41.2%
Special Education	14.3%



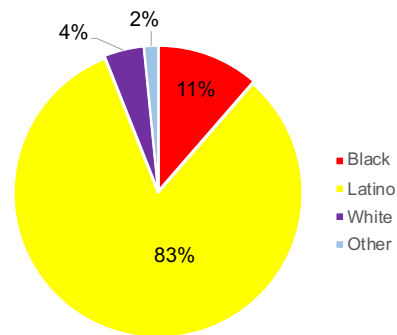
## McDonough Middle

Neighborhood  
Grades: 6-8

<u>Financials</u>				<u>Resources</u>	FY22	FY23	COVID
	<u>Adjusted</u>	<u>Requested</u>	<u>Difference</u>		FTE	FTE	FUNDS
Certified Salaries	2,600,988.32	2,368,884.99	(232,103.33)	Principal	1.00	1.00	-
Non Cert Salaries	899,418.85	762,419.56	(136,999.29)	Asst. Principal	1.00	1.50	-
<b>Total Salaries</b>	<b>3,500,407.17</b>	<b>3,131,304.54</b>	<b>(369,102.63)</b>	Teacher	2.00	2.00	1.00
Instructional Improvements	82,730.61	3,912.00	(78,818.61)	Art	1.00	1.00	-
Professional Services	4,000.00	-	(4,000.00)	Foreign Language	1.00	-	-
Maintenance Contracts	15,000.00	11,474.32	(3,525.68)	Health	1.00	1.00	-
Rental - Equip & Facilities	1,000.00	1,100.00	100.00	Math	3.00	3.00	-
Communications	6,475.00	1,500.00	(4,975.00)	Music	-	-	-
Instructional & Other Supplies	22,862.22	29,000.00	6,137.78	Science	3.00	3.00	-
Utilities	126,575.01	126,575.01	-	Social Studies	3.00	3.00	-
Misc. Supplies	9,499.80	5,500.00	(3,999.80)	English	3.00	3.00	-
Equipment	-	-	-	Physical Education	1.00	1.00	-
Other Operating Expenses	7,841.03	4,500.00	(3,341.03)	Special Education	6.00	5.00	-
Fringe Benefits/Insurances	903,818.50	850,758.88	(53,059.62)	Bilingual	1.00	1.00	-
<b>Total Operating Expenses</b>	<b>1,179,802.17</b>	<b>1,034,320.21</b>	<b>(145,481.96)</b>	TESOL/ELL	3.00	3.00	-
<b>Total Budget</b>	<b>4,680,209.34</b>	<b>4,165,624.76</b>	<b>(514,584.58)</b>	Speech	1.00	0.80	-
				Social Worker	2.00	2.00	1.00
				Guidance Counselor	2.00	1.00	-
				<b>Certified Total</b>	<b>35.00</b>	<b>32.30</b>	<b>2.00</b>
				Clerical Support	2.00	2.00	-
				Special Ed Para	4.00	4.00	-
				Behavior Technician	3.00	3.00	-
				ISS Para	1.00	1.00	-
				Family Community Support	1.00	1.00	-
				Nurse	1.00	1.00	-
				Custodian Staff	4.00	4.00	1.00
				Student Engagement Specialist	1.00	1.00	-
				Security	3.00	3.00	-
				<b>Non-Certified Total</b>	<b>20.00</b>	<b>20.00</b>	<b>1.00</b>

<u>Enrollment</u>	FY21-22 Actual	FY22-23 Projected
PK-3	-	-
PK-4	-	-
K	-	-
1	-	-
2	-	-
3	-	-
4	-	-
5	-	-
6	106	97
7	97	101
8	113	165
9	-	-
10	-	-
11	-	-
12	-	-
<b>Total</b>	<b>316</b>	<b>363</b>

### Student Demographics



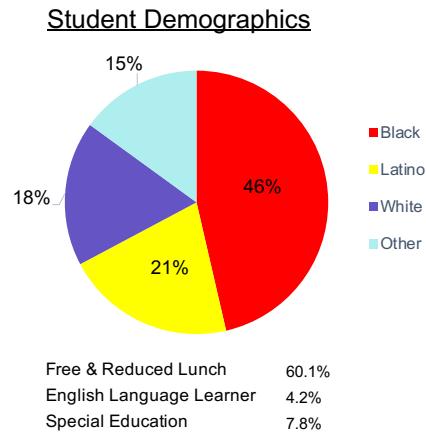
Free & Reduced Lunch	87.7%
English Language Learner	39.6%
Special Education	23.4%

## Montessori Magnet at Fisher

Magnet  
Grades: PK(3) - 8

<u>Financials</u>	<u>21-22</u>	<u>22-23</u>	<u>Difference</u>	<u>Resources</u>	<u>FY22</u>	<u>FY23</u>	<u>COVID</u>
	<u>Adjusted</u>	<u>Requested</u>			<u>FTE</u>	<u>FTE</u>	<u>FUNDS</u>
Certified Salaries	2,142,999.60	2,198,882.82	55,883.22	Principal	1.00	1.00	-
Non Cert Salaries	861,770.18	754,810.28	(106,959.90)	Asst. Principal	1.00	1.00	-
<b>Total Salaries</b>	<b>3,004,769.78</b>	<b>2,953,693.10</b>	<b>(51,076.68)</b>	Teacher	8.00	8.00	1.00
Instructional Improvements	44,782.00	33,220.00	(11,562.00)	Art	0.60	1.00	-
Professional Services	1,529.00	2,800.00	1,271.00	Math	1.00	1.00	-
Maintenance Contracts	18,253.00	9,583.33	(8,669.67)	Music	0.70	1.00	-
Rental - Equip & Facilities	979.00	1,100.00	121.00	Science	1.00	1.00	-
Transportation	6,000.00	-	(6,000.00)	English	1.00	1.00	-
Communications	1,000.00	1,000.00	-	Physical Education	0.60	1.00	-
Advertising	629.00	500.00	(129.00)	Special Education	1.50	1.50	-
Printing & Binding	500.00	500.00	-	Pre-K	6.00	6.00	-
Misc Services	1,650.00	-	(1,650.00)	TESOL/ELL	0.50	0.50	-
Instructional & Other Supplies	34,117.16	33,008.00	(1,109.16)	Speech	0.50	0.50	-
Utilities	117,310.46	117,310.46	-	Social Worker	1.00	1.00	-
Text & Library Books	-	-	-	Guidance Counselor	0.10	0.20	-
Misc. Supplies	5,788.46	2,000.00	(3,788.46)	<b>Certified Total</b>	<b>24.50</b>	<b>25.70</b>	<b>1.00</b>
Equipment	34,825.68	12,440.00	(22,385.68)	Clerical Support	1.00	1.00	-
Organization Dues	1,944.00	2,500.00	556.00	Classroom Para	8.00	8.00	-
Other Operating Expenses	7,802.97	4,000.00	(3,802.97)	Special Ed Para	1.00	-	-
Fringe Benefits/Insurances	792,910.69	778,014.05	(14,896.64)	Pre-K Para	6.00	6.00	-
<b>Total Operating Expenses</b>	<b>1,070,021.42</b>	<b>997,975.84</b>	<b>(72,045.58)</b>	Family Community Support	0.50	0.50	0.50
<b>Total Budget</b>	<b>4,074,791.20</b>	<b>3,951,668.94</b>	<b>(123,122.26)</b>	Nurse	0.50	0.50	-
				Custodian Staff	2.00	2.00	-
				Security	1.00	1.00	-
				Operation Mgr.	1.00	1.00	-
				<b>Non-Certified Total</b>	<b>21.00</b>	<b>20.00</b>	<b>0.50</b>

<u>Enrollment</u>	<u>FY21-22</u>	<u>FY22-23</u>
	<u>Actual</u>	<u>Projected</u>
PK-3	29	53
PK-4	49	54
K	39	46
1	38	36
2	34	33
3	30	25
4	20	23
5	24	24
6	21	18
7	29	26
8	20	12
9	-	-
10	-	-
11	-	-
12	-	-
<b>Total</b>	<b>333</b>	<b>350</b>



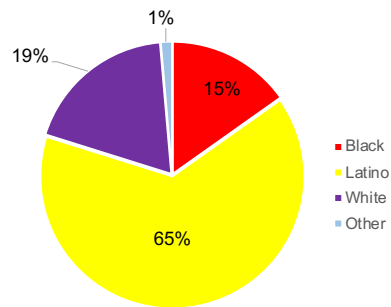
## Montessori at Batchelder

Magnet  
Grades: PK(3) - 6

<u>Financials</u>	<u>21-22</u>	<u>22-23</u>	<u>Difference</u>	<u>Resources</u>	<u>FY22</u>	<u>FY23</u>	<u>COVID</u>
	<u>Adjusted</u>	<u>Requested</u>			<u>FTE</u>	<u>FTE</u>	<u>FUNDS</u>
Certified Salaries	2,178,391.27	2,226,671.52	48,280.25	Principal	1.00	1.00	-
Non Cert Salaries	1,070,152.65	1,076,390.93	6,238.28	Asst. Principal	1.00	1.00	-
<b>Total Salaries</b>	<b>3,248,543.92</b>	<b>3,303,062.45</b>	<b>54,518.53</b>	Teacher	11.00	11.00	1.00
Instructional Improvements	5,859.00	4,799.00	(1,060.00)	Art	1.00	1.00	-
Professional Services	1,076.50	-	(1,076.50)	Computer Ed	0.60	0.60	-
Maintenance Contracts	19,500.00	8,392.56	(11,107.44)	Music	1.00	1.00	-
Rental - Equip & Facilities	1,100.00	1,100.00	-	Physical Education	1.00	1.00	-
Transportation	2,400.00	-	(2,400.00)	Special Education	1.50	2.00	-
Communications	3,216.00	-	-	Pre-K	7.00	7.00	-
Instructional & Other Supplies	15,371.00	22,000.00	6,629.00	TESOL/ELL	1.00	1.00	-
Utilities	142,888.08	142,888.08	-	Speech	1.10	1.10	-
Misc. Supplies	4,605.00	9,000.00	4,395.00	Social Worker	1.00	1.00	-
Equipment	3,908.00	3,600.00	(308.00)	<b>Certified Total</b>	<b>28.20</b>	<b>28.70</b>	<b>1.00</b>
Organization Dues	-	-	-	Clerical Support	2.00	2.00	-
Other Operating Expenses	4,600.00	-	(4,600.00)	Classroom Para	10.00	10.00	-
Fringe Benefits/Insurances	887,767.30	974,372.29	86,604.99	Special Ed Para	4.00	3.00	-
				Pre-K Para	7.00	7.00	-
<b>Total Operating Expenses</b>	<b>1,092,290.88</b>	<b>1,166,151.93</b>	<b>77,077.05</b>	Family Community Support	1.00	1.00	-
<b>Total Budget</b>	<b>4,340,834.80</b>	<b>4,469,214.38</b>	<b>131,595.58</b>	Nurse	1.00	1.00	-
				Custodian Staff	4.00	4.00	1.00
				Security	2.00	2.00	-
				<b>Non-Certified Total</b>	<b>31.00</b>	<b>30.00</b>	<b>1.00</b>

<u>Enrollment</u>	<u>FY21-22</u>	<u>FY22-23</u>
	<u>Actual</u>	<u>Projected</u>
PK-3	37	57
PK-4	51	54
K	49	55
1	41	41
2	42	39
3	42	41
4	37	46
5	42	30
6	21	20
7	-	-
8	-	-
9	-	-
10	-	-
11	-	-
12	-	-
<b>Total</b>	<b>362</b>	<b>383</b>

### Student Demographics



Free & Reduced Lunch	63.5%
English Language Learner	22.1%
Special Education	14.1%

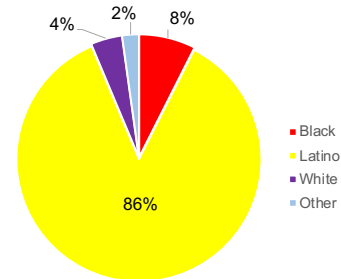
## Moylan Expeditionary Learning

Neighborhood  
Grades: PK(4) - 5

<u>Financials</u>	<u>21-22</u>	<u>22-23</u>	<u>Difference</u>	<u>Resources</u>	<u>FY22</u>	<u>FY23</u>	<u>COVID</u>
	<u>Adjusted</u>	<u>Requested</u>			<u>FTE</u>	<u>FTE</u>	<u>FUNDS</u>
Certified Salaries	3,753,745.55	3,553,216.17	(200,529.38)	Principal	1.00	1.00	-
Non Cert Salaries	1,533,555.41	1,479,534.44	(54,020.97)	Asst. Principal	1.00	1.00	-
<b>Total Salaries</b>	<b>5,287,300.96</b>	<b>5,032,750.61</b>	<b>(254,550.35)</b>	Teacher	18.00	19.00	1.00
Instructional Improvements	136,040.28	27,537.00	(108,503.28)	Dance	0.20	-	-
Maintenance Contracts	22,000.00	12,694.00	(9,306.00)	Music	1.30	1.00	-
Rental - Equip & Facilities	1,000.00	1,100.00	100.00	Physical Education	2.00	2.00	-
Communications	13,000.00	2,000.00	(11,000.00)	Special Education	7.00	6.00	-
Travel & Conferences	1,000.00	1,000.00	-	Kindergarten	4.00	4.00	-
Instructional & Other Supplies	24,996.00	21,000.00	(3,996.00)	Bilingual	0.50	1.00	-
Utilities	285,773.52	285,773.52	-	TESOL/ELL	2.00	2.00	-
Misc Supplies	8,904.00	5,500.00	(3,404.00)	Speech	2.50	2.30	-
Equipment	90,753.02	13,000.00	(77,753.02)	Social Worker	2.00	2.00	-
Other Operating Expenses	5,000.00	4,000.00	(1,000.00)	<b>Certified Total</b>	<b>41.50</b>	<b>41.30</b>	<b>1.00</b>
Fringe Benefits/Insurances	1,414,948.14	1,383,307.36	(31,640.78)	Clerical Support	2.00	2.00	-
<b>Total Operating Expenses</b>	<b>2,003,414.96</b>	<b>1,756,911.88</b>	<b>(246,503.08)</b>	Classroom Para	-	-	1.00
<b>Total Budget</b>	<b>7,290,715.92</b>	<b>6,789,662.49</b>	<b>(501,053.43)</b>	Special Ed Para	20.00	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	-
				Student Engagement Specialist	-	-	1.00
				Custodian Staff	5.00	5.00	-
				Security	2.00	2.00	-
				<b>Non-Certified Total</b>	<b>38.00</b>	<b>38.00</b>	<b>2.00</b>

<u>Enrollment</u>	<u>FY21-22</u>	<u>FY22-23</u>
	<u>Actual</u>	<u>Projected</u>
PK-3	1	4
PK-4	23	31
K	58	44
1	50	59
2	45	67
3	66	66
4	52	67
5	68	76
6	-	-
7	-	-
8	-	-
9	-	-
10	-	-
11	-	-
12	-	-
<b>Total</b>	<b>363</b>	<b>414</b>

### Student Demographics



Free & Reduced Lunch	81.8%
English Language Learner	33.9%
Special Education	21.5%

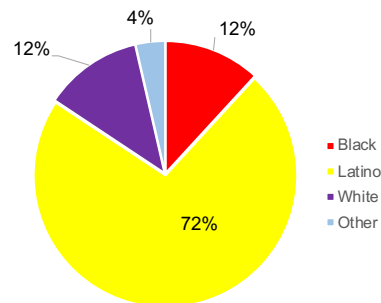
## Naylor CCSU Leadership Academy

Neighborhood  
Grades: PK(3) - 5

<u>Financials</u>	<u>21-22</u>	<u>22-23</u>	<u>Difference</u>	<u>Resources</u>	<u>FY22</u>	<u>FY23</u>	<u>COVID</u>
	<u>Adjusted</u>	<u>Requested</u>			<u>FTE</u>	<u>FTE</u>	<u>FUNDS</u>
Certified Salaries	3,706,908.91	3,943,341.68	236,432.77	Principal	1.00	1.00	-
Non Cert Salaries	1,327,080.42	1,298,721.95	(28,358.47)	Asst. Principal	2.00	1.00	-
<b>Total Salaries</b>	<b>5,033,989.33</b>	<b>5,242,063.63</b>	<b>208,074.30</b>	Teacher	17.00	17.00	1.00
Instructional Improvements	108,014.46	14,500.00	(93,514.46)	Art	1.00	1.00	-
Professional Services	6,648.00	668.00	(5,980.00)	Music	1.00	1.00	-
Maintenance Contracts	13,500.00	12,316.00	(1,184.00)	Teacher Comp Ed	1.00	1.00	-
Rental - Equip & Facilities	1,000.00	1,100.00	100.00	Physical Education	2.00	2.00	-
Building Improvements	8,150.10	-	(8,150.10)	Special Education	8.00	9.00	-
Transporation	3,000.00	3,000.00	-	Kindergarten	3.00	3.00	-
Communications	3,000.00	3,000.00	-	Bilingual	1.00	1.00	-
Printing & Binding	1,500.00	1,500.00	-	TESOL/ELL	3.00	3.00	-
Travel & Conferences	400.00	400.00	-	Speech	2.60	2.60	-
Misc Services	3,298.61	21,000.00	17,701.39	Social Worker	2.00	2.00	-
Instructional & Other Supplies	47,336.91	47,000.00	(336.91)	<b>Certified Total</b>	<b>44.60</b>	<b>44.60</b>	<b>1.00</b>
Utilities	271,509.08	271,509.08	-	Clerical Support	2.00	2.00	-
Misc Supplies	59,928.81	57,000.00	(2,928.81)	Special Ed Para	18.00	18.00	-
Equipment	104,740.02	61,777.00	(42,963.02)	ISS Para	-	-	-
Organization Dues	500.00	500.00	-	Behavior Tech/Interv	2.00	2.00	-
Other Operating Expenses	8,687.00	8,000.00	(687.00)	CDA	2.00	2.00	-
Fringe Benefits/Insurances	1,320,136.15	1,383,675.81	63,539.66	Family Community Support	1.00	1.00	-
				Nurse	1.00	1.00	-
<b>Total Operating Expenses</b>	<b>1,961,349.14</b>	<b>1,886,945.89</b>	<b>(74,403.25)</b>	Custodian Staff	5.00	5.00	-
<b>Total Budget</b>	<b>6,995,338.47</b>	<b>7,129,009.52</b>	<b>133,671.05</b>	Security	2.00	2.00	-
				<b>Non-Certified Total</b>	<b>33.00</b>	<b>33.00</b>	<b>-</b>

<u>Enrollment</u>	<u>FY21-22</u>	<u>FY22-23</u>
	<u>Actual</u>	<u>Projected</u>
PK-3	3	5
PK-4	18	15
K	68	40
1	50	48
2	52	44
3	48	73
4	72	89
5	78	76
6	-	-
7	-	-
8	-	-
9	-	-
10	-	-
11	-	-
12	-	-
<b>Total</b>	<b>389</b>	<b>390</b>

### Student Demographics



Free & Reduced Lunch	79.2%
English Language Learner	36.0%
Special Education	20.8%



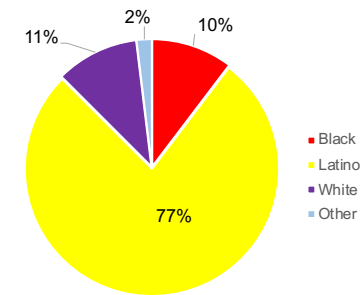
## Parkville Community

Neighborhood  
Grades: PK(3) - 5

<b>Financials</b>	<b>21-22 Adjusted</b>	<b>22-23 Requested</b>	<b>Difference</b>	<b>Resources</b>	<b>FY22 FTE</b>	<b>FY23 FTE</b>	<b>COVID FUNDS</b>
Certified Salaries	3,304,196.52	3,330,757.13	26,560.61	Principal	1.00	1.00	-
Non Cert Salaries	1,033,699.61	1,093,896.22	60,196.61	Asst. Principal	1.00	1.00	-
<b>Total Salaries</b>	<b>4,337,896.13</b>	<b>4,424,653.35</b>	<b>86,757.22</b>	Teacher	16.00	16.00	5.00
Instructional Improvements	69,995.97	5,294.00	(64,701.97)	Art	1.00	1.00	-
Professional Services	500.00		(500.00)	Tech Comp Educ	1.00	1.00	-
Maintenance Contracts	15,000.00	11,474.32	(3,525.68)	Music	1.00	-	-
Rental - Equip & Facilities	1,000.00	1,100.00	100.00	Physical Education	1.00	1.00	-
Communications	2,000.00	2,000.00	-	Special Education	8.00	8.00	-
Printing & Binding	1,000.00	1,000.00	-	Kindergarten	4.00	4.00	1.00
Instructional & Other Supplies	29,480.00	26,500.00	(2,980.00)	Bilingual	2.00	3.00	-
Utilities	736,214.36	736,214.36	-	TESOL/ELL	2.00	3.00	-
Misc Supplies	3,500.00	3,500.00	-	Speech	1.80	2.00	-
Equipment	1,000.00	1,000.00	-	Social Worker	2.00	2.00	-
Other Operating Expenses	6,000.00	6,000.00	-	Other	-	1.00	-
Fringe Benefits/Insurances	1,092,710.23	1,161,744.00	69,033.77	<b>Certified Total</b>	<b>41.80</b>	<b>44.00</b>	<b>6.00</b>
<b>Total Operating Expenses</b>	<b>1,958,400.56</b>	<b>1,955,826.68</b>	<b>(2,573.88)</b>	Clerical Support	2.00	2.00	-
<b>Total Budget</b>	<b>6,296,296.69</b>	<b>6,380,480.03</b>	<b>84,183.34</b>	Classroom Para	-	-	-
				Special Ed Para	14.00	14.00	-
				ISS Para	-	-	1.00
				Student Engagement Specialist	-	-	1.00
				Behavior Tech/Interv	2.00	1.00	-
				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	-
				Compre Intervention Special	-	1.00	-
				<b>Non-Certified Total</b>	<b>29.00</b>	<b>29.00</b>	<b>2.00</b>

<b>Enrollment</b>	<b>FY21-22 Actual</b>	<b>FY22-23 Projected</b>
PK-3	-	1
PK-4	18	17
K	63	47
1	57	63
2	84	60
3	68	61
4	64	54
5	62	62
6	-	-
7	-	-
8	-	-
9	-	-
10	-	-
11	-	-
12	-	-
<b>Total</b>	<b>416</b>	<b>365</b>

### Student Demographics



Free & Reduced Lunch	67.50%
English Language Learner	48.60%
Special Education	15.10%

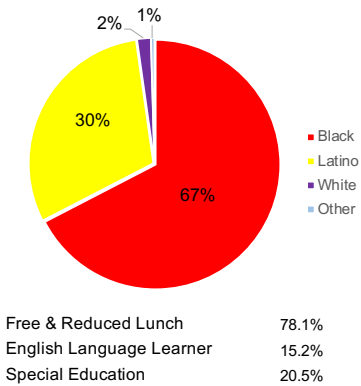
## Rawson Elementary

Neighborhood  
Grades: PK(4) - 5

<b>Financials</b>	<b>21-22 Adjusted</b>	<b>22-23 Requested</b>	<b>Difference</b>	<b>Resources</b>	<b>FY22 FTE</b>	<b>FY23 FTE</b>	<b>COVID FUNDS</b>
Certified Salaries	2,730,254.34	2,787,230.94	56,976.60	Principal	1.00	1.00	-
Non Cert Salaries	1,498,449.50	1,491,800.21	(6,649.29)	Asst. Principal	1.00	1.00	-
<b>Total Salaries</b>	<b>4,228,703.84</b>	<b>4,279,031.15</b>	<b>50,327.31</b>	Teacher	11.00	11.00	1.00
Instructional Improvements	30,813.66	11,913.00	(18,900.66)	Art	1.00	1.00	-
Maintenance Contracts	18,000.00	8,944.49	(9,055.51)	Tech Comp Educ	1.00	1.00	-
Rental - Equip & Facilities	1,000.00	1,100.00	100.00	Music	1.00	1.00	-
Communications	1,500.00	1,500.00	-	Physical Education	1.00	1.00	-
Printing & Binding	500.00	500.00	-	Special Education	6.00	6.00	-
Instructional & Other Supplies	33,350.00	29,000.00	(4,350.00)	Kindergarten	3.00	3.00	-
Utilities	379,623.07	379,623.07	-	TESOL/ELL	1.00	1.00	-
Misc Supplies	3,700.00	3,700.00	-	Speech	2.00	2.00	-
Equipment	60,000.00	58,000.00	(2,000.00)	Social Worker	1.00	1.00	1.00
Other Operating Expenses	4,000.00	6,000.00	2,000.00	<b>Certified Total</b>	<b>30.00</b>	<b>30.00</b>	<b>2.00</b>
Fringe Benefits/Insurances	1,182,647.45	1,213,475.84	30,828.39	Clerical Support	2.00	2.00	-
<b>Total Operating Expenses</b>	<b>1,715,134.18</b>	<b>1,713,756.40</b>	<b>(1,377.78)</b>	Special Ed Para	19.00	19.00	-
<b>Total Budget</b>	<b>5,943,838.02</b>	<b>5,992,787.55</b>	<b>48,949.53</b>	Behavior Tech/Interv	2.00	1.00	-
				Compre Intervention Specialist	-	1.00	-
				CDA	4.00	4.00	-
				Family Community Support	1.00	1.00	-
				Nurse	1.00	1.00	-
				Cusotidan Staff	5.00	5.00	-
				Student Engagement Specialist	1.00	1.00	-
				Security	3.00	3.00	-
				<b>Non-Certified Total</b>	<b>38.00</b>	<b>38.00</b>	<b>-</b>

<b>Enrollment</b>	<b>FY21-22 Actual</b>	<b>FY22-23 Projected</b>
PK-3	-	-
PK-4	20	18
K	32	21
1	26	46
2	32	54
3	40	40
4	39	35
5	35	41
6	-	-
7	-	-
8	-	-
9	-	-
10	-	-
11	-	-
12	-	-
<b>Total</b>	<b>224</b>	<b>255</b>

### Student Demographics



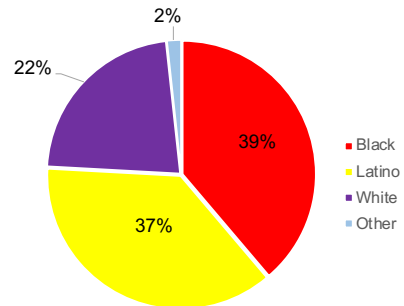
# Renzulli Academy

Neighborhood  
Grades 4 - 8

<u>Financials</u>	<u>21-22</u>	<u>22-23</u>		<u>Resources</u>	FY22	FY23	COVID
	<u>Adjusted</u>	<u>Requested</u>	<u>Difference</u>		FTE	FTE	FUNDS
Certified Salaries	955,115.90	939,431.44	(15,684.46)	Asst. Principal	1.00	1.00	-
Non Cert Salaries	227,632.25	183,379.63	(44,252.62)	Teacher	1.00	2.00	-
<b>Total Salaries</b>	<b>1,182,748.15</b>	<b>1,122,811.08</b>	<b>(59,937.07)</b>	Art	1.00	1.00	-
Instructional Improvements	5,151.50	7,184.00	2,032.50	Math	1.00	1.00	-
Professional Services	4,568.00	3,600.00	(968.00)	Music	1.00	1.00	-
Maintenance Contracts	10,400.00	10,400.00	-	Science	1.00	1.00	-
Rental - Equip & Facilities	2,000.00	2,000.00	-	Social Studies	1.00	1.00	-
Transportation	1,100.00	1,600.00	500.00	English	3.00	2.00	-
Communications	5,717.25	4,800.00	(917.25)	Physical Education	0.50	0.50	-
Misc Services	1,000.00	1,900.00	900.00	Special Education	0.30	0.30	-
Instructional & Other Supplies	19,862.77	16,000.00	(3,862.77)	Speech	0.10	0.10	-
Text & Library Books	6,799.00	4,300.00	(2,499.00)	Social Work	0.50	0.50	-
Misc Supplies	15,960.18	14,300.00	(1,660.18)	Guidance Counselor	0.20	0.20	-
Equipment	16,167.80	6,555.00	(9,612.80)	<b>Certified Total</b>	<b>11.60</b>	<b>11.60</b>	<b>-</b>
Organization Dues	1,522.50	1,200.00	(322.50)	Clerical Support	1.00	1.00	-
Other Operating Expenses	9,860.00	2,050.00	(7,810.00)	Behavior Tech/Interv	-	-	1.00
Fringe Benefits/Insurances	283,065.25	272,913.41	(10,151.84)	Family Community	0.20	0.50	-
<b>Total Operating Expenses</b>	<b>383,174.25</b>	<b>348,802.41</b>	<b>(34,371.84)</b>	School Support	-	-	-
<b>Total Budget</b>	<b>1,565,922.40</b>	<b>1,471,613.49</b>	<b>(94,308.91)</b>	Nurse	0.25	0.25	-
				Cusotidan Staff	2.00	2.00	-
				Security	1.00	1.00	-
				<b>Non-Certified Total</b>	<b>4.45</b>	<b>4.75</b>	<b>1.00</b>

<u>Enrollment</u>	FY21-22	FY22-23
	<u>Actual</u>	<u>Projected</u>
PK-3	-	-
PK-4	-	-
K	-	-
1	-	-
2	-	-
3	-	-
4	18	20
5	20	26
6	28	29
7	29	23
8	21	30
9	-	-
10	-	-
11	-	-
12	-	-
<b>Total</b>	<b>116</b>	<b>128</b>

## Student Demographics



Free & Reduced Lunch 71.6%  
 English Language Learner 5.2%  
 Special Education 2.6%

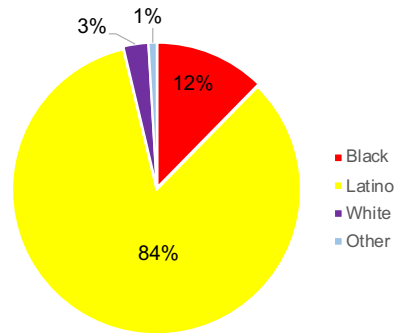
## Sanchez Elementary

Neighborhood  
Grades: PK(4) - 5

<u>Financials</u>	<u>21-22</u>	<u>22-23</u>	<u>Difference</u>	<u>Resources</u>	<u>FY22</u>	<u>FY23</u>	<u>COVID</u>
	<u>Adjusted</u>	<u>Requested</u>			<u>FTE</u>	<u>FTE</u>	<u>FUNDS</u>
Certified Salaries	3,136,693.66	2,943,934.32	(192,759.34)	Principal	1.00	1.00	-
Non Cert Salaries	1,065,482.56	1,049,196.83	(16,285.73)	Asst. Principal	1.00	1.00	-
<b>Total Salaries</b>	<b>4,202,176.22</b>	<b>3,993,131.15</b>	<b>(209,045.07)</b>	Teacher	15.00	15.00	1.00
Instructional Improvements	40,418.00	25,418.00	(15,000.00)	Art	1.00	1.00	-
Professional Services	94,930.00	95,958.00	1,028.00	Music	1.00	1.00	-
Maintenance Contracts	16,000.00	7,775.96	(8,224.04)	Physical Education	1.50	1.50	-
Rental - Equip & Facilities	1,000.00	1,000.00	-	Special Education	4.00	4.00	-
Communications	1,216.00	1,100.00	(116.00)	Kindergarten	3.00	3.00	-
Printing & Binding	1,500.00	1,500.00	-	Bilingual	3.00	2.00	-
Travel & Conferences	2,000.00	2,000.00	-	TESOL/ELL	2.00	2.00	-
Instructional & Other Supplies	45,745.86	41,000.00	(4,745.86)	Speech	1.20	1.20	-
Utilities	152,733.47	152,733.47	-	Social Worker	2.00	2.00	-
Misc Supplies	10,300.00	9,500.00	(800.00)	<b>Certified Total</b>	<b>35.70</b>	<b>34.70</b>	<b>1.00</b>
Equipment	1,174.14	-	(1,174.14)	Clerical Support	2.00	2.00	-
Organization Dues	3,500.00	-	(3,500.00)	Classroom Para	3.00	3.00	-
Other Operating Expenses	-	3,500.00	3,500.00	Special Ed Para	6.00	6.00	-
Fringe Benefits/Insurances	1,082,777.24	1,058,658.26	(24,118.98)	ISS Para	1.00	1.00	-
<b>Total Operating Expenses</b>	<b>1,453,294.71</b>	<b>1,400,143.69</b>	<b>(53,151.02)</b>	Behavior Tech/Interv	1.00	1.00	-
<b>Total Budget</b>	<b>5,655,470.93</b>	<b>5,393,274.84</b>	<b>(262,196.09)</b>	Student Engagement Specialist	-	-	1.00
				CDA	5.00	5.00	-
				Family Community Support	1.00	1.00	-
				Nurse	1.00	1.00	-
				Cusotidan Staff	4.00	4.00	1.00
				Security	1.00	2.00	-
				<b>Non-Certified Total</b>	<b>25.00</b>	<b>26.00</b>	<b>2.00</b>

<u>Enrollment</u>	<u>FY21-22</u>	<u>FY22-23</u>
	<u>Actual</u>	<u>Projected</u>
PK-3	-	-
PK-4	32	27
K	41	42
1	44	45
2	46	57
3	55	58
4	56	52
5	50	48
6	-	-
7	-	-
8	-	-
9	-	-
10	-	-
11	-	-
12	-	-
<b>Total</b>	<b>324</b>	<b>329</b>

### Student Demographics



Free & Reduced Lunch	83.3%
English Language Learner	42.9%
Special Education	13.6%

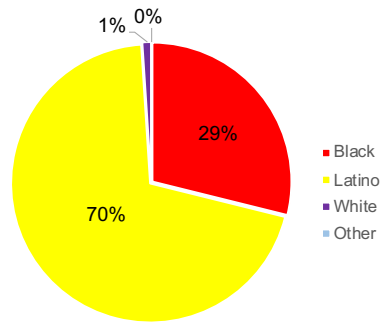
## SAND Elementary

Neighborhood  
Grades: K - 5

<u>Financials</u>	21-22	22-23	<u>Difference</u>	<u>Resources</u>	FY22	FY23	COVID
	<u>Adjusted</u>	<u>Requested</u>			FTE	FTE	FUNDS
Certified Salaries	2,669,225.60	2,750,276.97	81,051.37	Principal	1.00	1.00	-
Non Cert Salaries	1,087,216.81	1,036,625.90	(50,590.91)	Asst. Principal	1.00	1.00	-
<b>Total Salaries</b>	<b>3,756,442.41</b>	<b>3,786,902.87</b>	<b>30,460.46</b>	Teacher	14.00	15.00	2.00
Instructional Improvements	53,472.00	54,968.00	1,496.00	Tech Comp Educ	1.00	1.00	-
Professional Services	116,727.00	111,458.00	(5,269.00)	Music	1.00	1.00	-
Maintenance Contracts	8,500.00	7,775.96	(724.04)	Physical Education	1.00	1.00	-
Rental - Equip & Facilities	1,000.00	1,100.00	100.00	Special Education	5.00	5.00	-
Building Improvements	10,000.00	10,000.00	-	Kindergarten	2.00	2.00	1.00
Transportation	1,400.00	1,400.00	-	Bilingual	1.00	1.00	-
Communications	500.00	500.00	-	TESOL/ELL	2.00	2.00	-
Printing & Binding	1,000.00	1,000.00	-	Speech	1.20	1.00	-
Misc Services	600.00	600.00	-	Social Worker	1.50	1.50	0.50
Instructional & Other Supplies	89,897.54	90,500.00	602.46	<b>Certified Total</b>	<b>31.70</b>	<b>32.50</b>	<b>3.50</b>
Utilities	179,811.91	179,811.91	-	Clerical Support	2.00	2.00	-
Misc Supplies	17,853.71	15,200.00	(2,653.71)	Classroom Para	2.00	2.00	1.00
Equipment	86,127.75	100,000.00	13,872.25	Special Ed Para	7.00	7.00	-
Other Operating Expenses	8,000.00	8,000.00	-	ISS Para	-	-	-
Fringe Benefits/Insurances	990,005.37	1,007,391.65	17,386.28	Student Engagement Specialist	-	1.00	-
<b>Total Operating Expenses</b>	<b>1,564,895.28</b>	<b>1,589,705.52</b>	<b>24,810.24</b>	Behavior Tech/Interv	2.00	2.00	-
<b>Total Budget</b>	<b>5,321,337.69</b>	<b>5,376,608.39</b>	<b>55,270.70</b>	CDA	3.00	3.00	-
				Family Community Support	1.00	1.00	-
				Nurse	1.00	1.00	-
				Custodian Staff	4.00	4.00	1.00
				Security	2.00	2.00	-
				<b>Non-Certified Total</b>	<b>24.00</b>	<b>25.00</b>	<b>2.00</b>

<u>Enrollment</u>	FY21-22 Actual	FY22-23 Projected
PK-3	-	-
PK-4	21	18
K	46	25
1	34	44
2	42	55
3	53	42
4	43	43
5	52	54
6	-	-
7	-	-
8	-	-
9	-	-
10	-	-
11	-	-
12	-	-
<b>Total</b>	<b>291</b>	<b>281</b>

### Student Demographics



Free & Reduced Lunch	83.8%
English Language Learner	26.5%
Special Education	13.7%

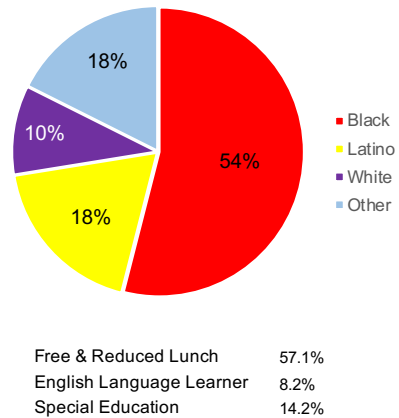
## STEM Magnet at Annie Fisher

Neighborhood  
Grades: K - 8

<u>Financials</u>	<u>21-22</u>	<u>22-23</u>	<u>Difference</u>	<u>Resources</u>	<u>FY22</u>	<u>FY23</u>	<u>COVID</u>
	<u>Adjusted</u>	<u>Requested</u>			<u>FTE</u>	<u>FTE</u>	<u>FUNDS</u>
Certified Salaries	2,431,970.90	2,739,339.24	307,368.34	Principal	1.00	1.00	-
Non Cert Salaries	547,806.56	586,341.85	38,535.29	Asst. Principal	1.00	1.00	-
<b>Total Salaries</b>	<b>2,979,777.46</b>	<b>3,325,681.08</b>	<b>345,903.62</b>	Teacher	14.00	14.00	1.00
Instructional Improvements	7,336.00	7,336.00	-	Art	0.30	1.00	-
Professional Services	1,975.83	25,000.00	23,024.17	Tech Comp Educ	1.00	1.00	-
Maintenance Contracts	19,900.00	7,182.00	(12,718.00)	Math	1.00	1.00	-
Rental - Equip & Facilities	1,000.00	1,100.00	100.00	Music	1.00	1.00	-
Building Improvements	19,250.00	-	(19,250.00)	Science	1.00	1.00	-
Communications	4,956.00	1,000.00	(3,956.00)	Social Studies	1.00	1.00	-
Printing & Binding	1,000.00	1,000.00	-	English	1.00	1.00	-
Misc Services	2,000.00	-	(2,000.00)	Physical Education	1.00	1.00	-
Instructional & Other Supplies	7,542.00	22,502.00	14,960.00	Special Education	3.00	3.00	-
Utilities	95,820.85	95,820.85	-	Kindergarten	2.00	2.00	-
Misc Supplies	2,500.00	1,300.00	(1,200.00)	TESOL/ELL	0.50	0.50	-
Equipment	8,708.00	-	(8,708.00)	Speech	1.00	1.00	-
Organization Dues	-	-	-	Library Media	-	-	-
Other Operating Expenses	4,000.00	4,000.00	-	Social Worker	1.25	1.50	-
Fringe Benefits/Insurances	728,263.16	829,580.96	101,317.80	Guidance Counselor	0.60	0.50	-
<b>Total Operating Expenses</b>	<b>904,251.84</b>	<b>995,821.81</b>	<b>91,569.97</b>	<b>Certified Total</b>	<b>31.65</b>	<b>32.50</b>	<b>1.00</b>
<b>Total Budget</b>	<b>3,884,029.30</b>	<b>4,321,502.90</b>	<b>437,473.60</b>	Clerical Support	2.00	2.00	-
				Special Ed Para	7.00	7.00	-
				Behavior Tech/Interv	1.00	1.00	-
				Family Community Support	0.50	0.50	0.50
				Nurse	0.50	0.50	-
				Custodian Staff	3.00	3.00	-
				Security	1.00	1.00	-
				<b>Non-Certified Total</b>	<b>15.00</b>	<b>15.00</b>	<b>-</b>

<u>Enrollment</u>	<u>FY21-22</u>	<u>FY22-23</u>
	<u>Actual</u>	<u>Projected</u>
PK-3	-	-
PK-4	-	-
K	41	36
1	42	41
2	42	42
3	38	45
4	38	34
5	38	38
6	40	34
7	41	39
8	32	37
9	-	-
10	-	-
11	-	-
12	-	-
<b>Total</b>	<b>352</b>	<b>346</b>

### Student Demographics



## Milner Middle School

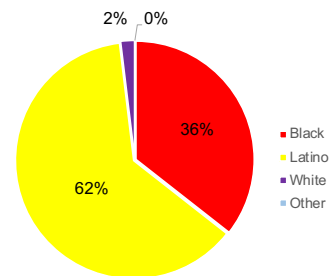
Neighborhood  
Grades: 6 - 8

<u>Financials</u>	<u>21-22</u>	<u>22-23</u>	<u>Difference</u>	<u>Resources</u>	<u>FY22</u>	<u>FY23</u>	<u>COVID</u>
	<u>Adjusted</u>	<u>Requested</u>			<u>FTE</u>	<u>FTE</u>	<u>FUNDS</u>
Certified Salaries	3,005,303.90	3,078,323.05	73,019.15	Principal	1.00	1.00	-
Non Cert Salaries	1,204,180.04	1,165,345.26	(38,834.78)	Asst. Principal	1.00	1.00	-
<b>Total Salaries</b>	<b>4,209,483.94</b>	<b>4,243,668.32</b>	<b>34,184.38</b>	Teacher	2.00	1.00	1.00
Instructional Improvements	26,654.75	27,193.00	538.25	Health	0.50	0.50	-
Professional Services	60,000.00	60,000.00	-	Tech Comp Educ	1.00	1.00	-
Maintenance Contracts	8,800.00	6,643.60	(2,156.40)	Math	2.00	3.00	-
Rental - Equip & Facilities	1,000.00	1,100.00	100.00	Music	1.00	1.00	-
Communications	3,544.00	500.00	(3,044.00)	Science	3.00	3.00	-
Printing & Binding	1,500.00	1,500.00	-	Social Studies	3.00	3.00	-
Instructional & Other Supplies	65,488.50	65,489.00	0.50	Foreign Language	1.00	1.00	-
Utilities	249,065.85	249,065.85	-	English	5.00	6.00	-
Text & Library Books	8,000.00	8,000.00	-	Physical Education	0.50	0.50	-
Misc Supplies	31,000.00	21,000.00	(10,000.00)	Special Education	7.00	8.00	-
Equipment	53,912.50	50,000.00	(3,912.50)	TESOL/ELL	3.00	3.00	-
Other Operating Expenses	4,000.00	4,000.00	-	Speech	1.50	1.50	-
Fringe Benefits/Insurances	1,112,604.23	1,127,546.76	14,942.53	Social Worker	1.50	1.50	2.00
				Guidance Counselor	1.00	1.00	-
<b>Total Operating Expenses</b>	<b>1,625,569.83</b>	<b>1,622,038.21</b>	<b>(3,531.62)</b>	<b>Certified Total</b>	<b>35.00</b>	<b>37.00</b>	<b>3.00</b>
<b>Total Budget</b>	<b>5,835,053.77</b>	<b>5,865,706.52</b>	<b>30,652.75</b>	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	1.00
				Security	2.00	2.00	-
				<b>Non-Certified Total</b>	<b>28.00</b>	<b>29.00</b>	<b>1.00</b>

### Enrollment

	<u>FY21-22</u>	<u>FY22-23</u>
	<u>Actual</u>	<u>Projected</u>
PK-3	-	-
PK-4	-	-
K	-	-
1	-	-
2	-	-
3	-	-
4	-	-
5	-	-
6	111	94
7	106	99
8	95	132
9	-	-
10	-	-
11	-	-
12	-	-
<b>Total</b>	<b>312</b>	<b>325</b>

### Student Demographics



Free & Reduced Lunch	94.2%
English Language Learner	35.6%
Special Education	29.8%

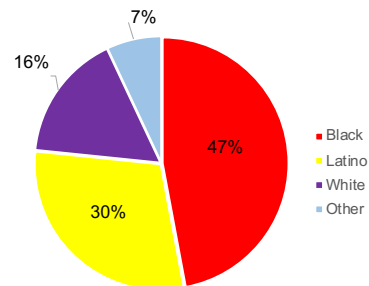
## Webster Microsociety Magnet

Magnet  
Grades: PK(3) - 8

<u>Financials</u>	<u>21-22</u>	<u>22-23</u>	<u>Difference</u>	<u>Resources</u>	FY22	FY23	COVID
	<u>Adjusted</u>	<u>Requested</u>			FTE	FTE	FUNDS
Certified Salaries	3,902,974.30	4,214,867.37	311,893.07	Principal	1.00	1.00	-
Non Cert Salaries	1,054,001.17	1,030,917.06	(23,084.11)	Asst. Principal	1.00	1.50	-
<b>Total Salaries</b>	<b>4,956,975.47</b>	<b>5,245,784.43</b>	<b>288,808.96</b>	Teacher	19.00	20.00	1.00
Instructional Improvements	7,126.84	9,139.00	2,012.16	Art	1.00	1.00	-
Professional Services	6,395.00	-	(6,395.00)	Foreign Language	1.00	1.00	-
Maintenance Contracts	11,000.00	7,775.96	(3,224.04)	Math	1.00	1.00	-
Rental - Equip & Facilities	1,000.00	1,100.00	100.00	Music	2.00	2.00	-
Building Improvements	25,630.00	-	(25,630.00)	Science	1.00	1.00	-
Transportation	65,500.00	1,500.00	(64,000.00)	Social Studies	1.00	1.00	-
Communications	6,200.00	8,200.00	2,000.00	English	1.00	1.00	-
Instructional & Other Supplies	15,388.00	15,788.00	400.00	Physical Education	1.00	1.00	-
Utilities	273,760.74	273,760.74	-	Special Education	4.50	4.50	-
Text & Library Books	-	400.00	400.00	Pre-K	5.00	5.00	-
Misc Supplies	12,460.84	12,400.00	(60.84)	Kindergarten	4.00	4.00	-
Equipment	14,454.10	20,600.00	6,145.90	TESOL/ELL	1.00	1.00	-
Organization Dues	1,500.00	1,500.00	-	Speech	1.50	1.50	-
Other Operating Expenses	3,650.00	6,650.00	3,000.00	Library Media	1.00	1.00	-
Fringe Benefits/Insurances	1,243,264.98	1,320,451.31	77,186.33	Social Worker	2.00	2.00	-
				Guidance Counselor	0.50	0.50	-
				<b>Certified Total</b>	<b>49.50</b>	<b>51.00</b>	<b>1.00</b>
<b>Total Operating Expenses</b>	<b>1,687,330.50</b>	<b>1,679,265.01</b>	<b>(8,065.49)</b>	Clerical Support	2.00	2.00	-
<b>Total Budget</b>	<b>6,644,305.97</b>	<b>6,925,049.44</b>	<b>280,743.47</b>	Classroom Para	1.00	1.00	1.00
				Special Ed Para	6.00	6.00	-
				Pre-K Para	6.00	7.00	-
				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	-
				<b>Non-Certified Total</b>	<b>25.00</b>	<b>26.00</b>	<b>1.00</b>

<u>Enrollment</u>	<u>FY21-22</u>	<u>FY22-23</u>
	<u>Actual</u>	<u>Projected</u>
PK-3	39	50
PK-4	58	50
K	65	70
1	68	74
2	68	74
3	70	70
4	67	54
5	58	67
6	54	36
7	42	37
8	40	44
9	-	-
10	-	-
11	-	-
12	-	-
<b>Total</b>	<b>629</b>	<b>626</b>

### Student Demographics



Free & Reduced Lunch	58.0%
English Language Learner	9.7%
Special Education	14.0%



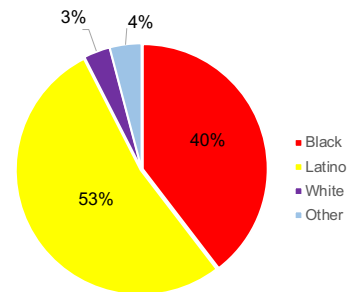
## West Middle Community School

Neighborhood  
Grades: PK(4) - 8

<u>Financials</u>	<u>21-22</u>	<u>22-23</u>	<u>Difference</u>	<u>Resources</u>	FY22	FY23	COVID
	<u>Adjusted</u>	<u>Requested</u>			FTE	FTE	FUNDS
Certified Salaries	3,323,189.65	3,352,102.29	28,912.64	Principal	1.00	1.00	-
Non Cert Salaries	1,507,929.21	1,344,495.26	(163,433.95)	Asst. Principal	1.00	1.00	-
<b>Total Salaries</b>	<b>4,831,118.86</b>	<b>4,696,597.55</b>	<b>(134,521.31)</b>	Teacher	12.00	12.00	1.00
Instructional Improvements	7,012.50	5,954.00	(1,058.50)	Art	1.00	1.00	-
Maintenance Contracts	22,500.00	13,072.00	(9,428.00)	Reading	1.00	1.00	-
Rental - Equip & Facilities	1,000.00	1,100.00	100.00	Music	1.00	1.00	-
Communications	1,000.00	1,000.00	-	Physical Education	1.00	1.00	-
Misc. Supplies	1,000.00	1,000.00	-	Special Education	12.00	10.00	-
Instructional & Other Supplies	20,230.00	16,750.00	(3,480.00)	Kindergarten	3.00	3.00	-
Utilities	191,995.17	191,995.17	-	Blilingual	1.00	1.00	-
Text & Library Books	1,000.00	1,000.00	-	TESOL/ELL	2.00	2.00	-
Misc. Supplies	4,500.00	4,500.00	-	Speech	1.50	1.50	-
Fringe Benefits/Insurances	1,319,193.72	1,280,067.23	(39,126.49)	Social Worker	3.00	3.00	-
				<b>Certified Total</b>	<b>40.50</b>	<b>38.50</b>	<b>1.00</b>
<b>Total Operating Expenses</b>	<b>1,569,431.39</b>	<b>1,516,438.40</b>	<b>(52,992.99)</b>	Clerical Support	2.00	2.00	-
<b>Total Budget</b>	<b>6,400,550.25</b>	<b>6,213,035.95</b>	<b>(187,514.30)</b>	Special Ed Para	18.00	18.00	-
				Behavior Tech/Interv	3.00	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	3.00	3.00	-
				<b>Non-Certified Total</b>	<b>36.00</b>	<b>36.00</b>	<b>-</b>

<u>Enrollment</u>	<u>FY21-22</u>	<u>FY22-23</u>
	<u>Actual</u>	<u>Projected</u>
PK-3	-	2
PK-4	27	18
K	51	38
1	46	30
2	43	38
3	39	47
4	45	35
5	42	47
6	-	-
7	-	-
8	-	-
9	-	-
10	-	-
11	-	-
12	-	-
<b>Total</b>	<b>293</b>	<b>255</b>

### Student Demographics



Free & Reduced Lunch	80.2%
English Language Learner	32.4%
Special Education	21.2%

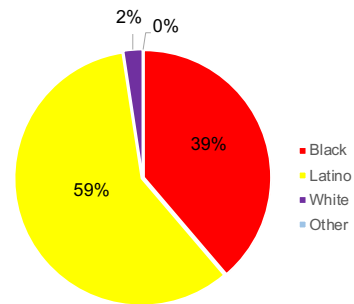
## Wish Elementary

Neighborhood  
Grades: PK(4) - 8

<u>Financials</u>	<u>21-22</u>	<u>22-23</u>	<u>Difference</u>	<u>Resources</u>	<u>FY22</u>	<u>FY23</u>	<u>COVID</u>
	<u>Adjusted</u>	<u>Requested</u>			<u>FTE</u>	<u>FTE</u>	<u>FUNDS</u>
Certified Salaries	3,118,274.30	3,261,404.83	143,130.53	Principal	1.00	1.00	-
Non Cert Salaries	982,344.29	1,012,265.64	29,921.35	Asst. Principal	1.00	1.00	-
<b>Total Salaries</b>	<b>4,100,618.59</b>	<b>4,273,670.47</b>	<b>173,051.88</b>	Teacher	13.00	13.00	4.00
Instructional Improvements	189,294.04	42,142.00	(147,152.04)	Art	1.00	1.00	-
Professional Services	97,409.00	93,458.00	(3,951.00)	Music	1.00	1.00	-
Maintenance Contracts	16,000.00	10,630.12	(5,369.88)	Physical Education	1.00	1.00	-
Rental - Equip & Facilities	1,000.00	1,100.00	100.00	Special Education	7.50	7.00	-
Building Improvements	20,000.00	20,000.00	-	Kindergarten	3.00	3.00	1.00
Communications	20,112.00	20,112.00	-	Bilingual	1.00	1.00	-
Instructional & Other Supplies	53,905.52	56,937.00	3,031.48	TESOL/ELL	2.00	2.00	-
Utilities	118,411.19	118,411.19	-	Speech	2.00	2.00	-
Misc Supplies	107,961.15	101,701.00	(6,260.15)	Library Media	1.00	1.00	-
Equipment	117,942.30	111,372.50	(6,569.80)	Social Worker	1.50	1.50	0.50
Other Operating Expenses	4,000.00	4,000.00	-	<b>Certified Total</b>	<b>36.00</b>	<b>35.50</b>	<b>5.50</b>
Fringe Benefits/Insurances	#####	1,107,810.60	71,747.67	Clerical Support	2.00	2.00	-
<b>Total Operating Expenses</b>	<b>1,782,098.13</b>	<b>1,687,674.41</b>	<b>(94,423.72)</b>	Classroom Para	-	-	3.00
<b>Total Budget</b>	<b>5,882,716.72</b>	<b>5,961,344.88</b>	<b>78,628.16</b>	Special Education Para	8.00	8.00	-
				ISS Para	1.00	1.00	-
				Student Engagement Specialist	1.00	1.00	-
				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	-
				<b>Non-Certified Total</b>	<b>25.00</b>	<b>25.00</b>	<b>3.00</b>

<u>Enrollment</u>	<u>FY21-22</u>	<u>FY22-23</u>
	<u>Actual</u>	<u>Projected</u>
PK-3	1	-
PK-4	13	18
K	47	38
1	33	44
2	46	54
3	57	46
4	47	41
5	45	60
6	-	-
7	-	-
8	-	-
9	-	-
10	-	-
11	-	-
12	-	-
<b>Total</b>	<b>289</b>	<b>301</b>

### Student Demographics



Free & Reduced Lunch	84.8%
English Language Learner	31.8%
Special Education	23.5%



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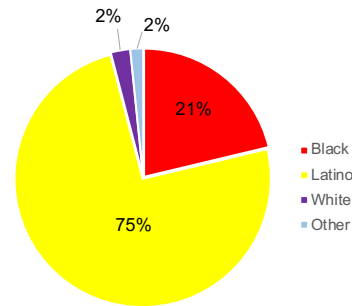
# Bulkeley High School

Neighborhood  
Grades: 9 - 12

<u>Financials</u>	<u>21-22</u>	<u>22-23</u>		<u>Resources</u>	FY22	FY23	COVID
	<u>Adjusted</u>	<u>Requested</u>	<u>Difference</u>		FTE	FTE	FUNDS
Certified Salaries	6,147,252.59	5,953,584.30	(193,668.29)	Principal	1.00	1.00	-
Non Cert Salaries	2,062,263.09	1,627,791.09	(434,472.00)	Asst. Principal	4.00	4.00	0.50
<b>Total Salaries</b>	<b>8,209,515.68</b>	<b>7,581,375.39</b>	<b>(628,140.29)</b>	Teachers	-	-	1.00
Instructional Improvements	27,766.95	6,126.00	(21,640.95)	Art	2.00	2.00	-
Professional Services	6,402.00	-	(6,402.00)	Business	1.00	1.00	-
Maintenance Contracts	37,000.00	37,000.00	-	Foreign Language	3.00	3.00	0.50
Rental - Equip & Facilities	4,307.00	2,500.00	(1,807.00)	Health	1.00	1.00	-
Transportation	31,000.00	25,000.00	(6,000.00)	Math	7.00	7.00	1.50
Communications	12,200.75	15,000.00	2,799.25	Music	1.00	1.00	-
Misc Services	41,562.00	45,000.00	3,438.00	Reading	-	1.00	-
Instructional & Other Supplies	25,075.75	12,000.00	(13,075.75)	Science	5.00	5.00	0.50
Utilities	244,991.91	244,991.91	-	Social Studies	7.00	7.00	0.50
Text & Library Books	4,973.00	-	(4,973.00)	English	8.00	7.00	2.50
Misc Supplies	40,416.21	48,400.00	7,983.79	Physical Education	2.00	2.00	-
Equipment	6,496.00	2,500.00	(3,996.00)	Special Education	11.00	11.00	-
Organization Dues	13,005.00	9,000.00	(4,005.00)	Bilingual	2.00	2.00	-
Other Operating Expenses	1,028.79	11,000.00	9,971.21	TESOL/ELL	5.00	5.00	-
Fringe Benefits/Insurances	2,097,058.51	1,907,525.52	(189,532.99)	Speech	1.30	1.30	-
				Library Media	1.00	1.00	-
				Social Worker	4.00	4.00	1.50
<b>Total Operating Expenses</b>	<b>2,593,283.87</b>	<b>2,366,043.43</b>	<b>(227,240.44)</b>	Guidance Counselor	4.00	3.00	-
<b>Total Budget</b>	<b>10,802,799.55</b>	<b>9,947,418.82</b>	<b>(855,380.73)</b>	<b>Certified Total</b>	<b>70.30</b>	<b>69.30</b>	<b>8.50</b>
				Clerical Support	4.00	4.00	-
				Special Ed Para	8.00	8.00	-
				ISS Para	2.00	2.00	-
				Student Engagement Specialist	2.00	2.00	-
				Behavior Tech/Interv	3.00	3.00	1.00
				Family Community Support	2.00	2.00	-
				Nurse	2.00	2.00	-
				Custodian Staff	8.00	8.00	-
				Security	8.00	8.00	1.00
				Other	1.00	1.00	-
				<b>Non-Certified Total</b>	<b>40.00</b>	<b>40.00</b>	<b>2.00</b>

<u>Enrollment</u>	<u>FY21-22</u>	<u>FY22-23</u>
	<u>Actual</u>	<u>Projected</u>
PK-3	-	-
PK-4	-	-
K	-	-
1	-	-
2	-	-
3	-	-
4	-	-
5	-	-
6	-	-
7	-	-
8	-	-
9	227	138
10	144	136
11	124	141
12	121	149
<b>Total</b>	<b>616</b>	<b>564</b>

### Student Demographics



Free & Reduced Lunch	88.5%
English Language Learner	36.2%
Special Education	22.2%

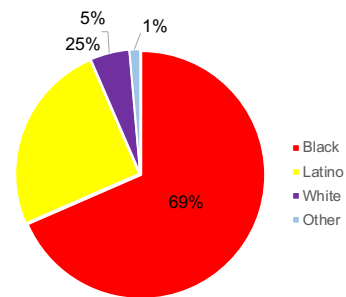
## Capital Preparatory Magnet

Magnet  
Grades: PK(3) - 12

<u>Financials</u>	<u>21-22</u>	<u>22-23</u>	<u>Difference</u>	<u>Resources</u>	<u>FY22</u>	<u>FY23</u>	<u>COVID</u>
	<u>Adjusted</u>	<u>Requested</u>			<u>FTE</u>	<u>FTE</u>	<u>FUNDS</u>
Certified Salaries	4,218,033.91	4,529,349.08	311,315.17	Principal	1.00	1.00	-
Non Cert Salaries	855,776.93	939,352.21	83,575.28	Asst. Principal	2.00	2.00	-
<b>Total Salaries</b>	<b>5,073,810.84</b>	<b>5,468,701.29</b>	<b>394,890.45</b>	Teacher	11.00	11.00	1.00
Instructional Improvements	102,365.00	5,375.00	(96,990.00)	Art	2.00	2.00	-
Professional Services	7,000.00	7,000.00	-	Foreign Language	2.00	2.00	-
Maintenance Contracts	14,200.00	12,769.60	(1,430.40)	Health	1.00	1.00	-
Rental - Equip & Facilities	61,950.00	63,050.00	1,100.00	Math	5.00	5.00	-
Building Improvements	39,981.00	-	(39,981.00)	Music	1.00	1.00	-
Transportation	41,263.28	45,000.00	3,736.72	Science	4.00	4.00	-
Communications	19,337.50	17,000.00	(2,337.50)	Social Studies	4.00	4.00	-
Misc Services	36,162.50	37,000.00	837.50	English	4.00	4.00	-
Instructional & Other Supplies	30,849.96	42,000.00	11,150.04	Physical Education	2.00	2.00	-
Utilities	208,505.79	208,505.79	-	Special Education	5.00	5.00	-
Text & Library Books	5,000.00	5,000.00	-	Pre-K	2.00	2.00	-
Misc Supplies	34,181.26	34,500.00	318.74	Kindergarten	2.00	2.00	-
Equipment	4,146.99	-	(4,146.99)	Tech Comp Educ	1.00	1.00	-
Organization Dues	11,700.00	10,000.00	(1,700.00)	TESOL/ELL	0.50	0.50	-
Other Operating Expenses	5,073.76	3,500.00	(1,573.76)	Speech	1.00	1.00	-
Fringe Benefits/Insurances	1,147,964.37	1,279,868.77	131,904.40	Social Worker	2.50	2.50	0.30
				Guidance Counselor	1.00	1.00	-
<b>Total Operating Expenses</b>	<b>1,769,681.41</b>	<b>1,770,569.16</b>	<b>887.75</b>	<b>Certified Total</b>	<b>54.00</b>	<b>54.00</b>	<b>1.30</b>
<b>Total Budget</b>	<b>6,843,492.25</b>	<b>7,239,270.45</b>	<b>395,778.20</b>	Clerical Support	2.00	2.00	-
				Classroom Para	-	-	4.00
				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	1.00
				Family Community Support	1.00	1.00	-
				Nurse	1.00	1.00	-
				Custodian Staff	5.00	5.00	-
				Community Liason	-	1.00	-
				Security	2.00	2.00	-
				Student Engagement Specialist	-	-	1.00
				PPSF/Program Asst	2.00	1.00	-
				<b>Non-Certified Total</b>	<b>21.00</b>	<b>21.00</b>	<b>6.00</b>

<u>Enrollment</u>	<u>FY21-22</u>	<u>FY22-23</u>
	<u>Actual</u>	<u>Projected</u>
PK-3	15	17
PK-4	19	23
K	38	47
1	43	49
2	40	45
3	43	41
4	42	48
5	40	51
6	58	59
7	59	55
8	59	42
9	45	59
10	56	53
11	52	36
12	38	33
<b>Total</b>	<b>647</b>	<b>658</b>

### Student Demographics



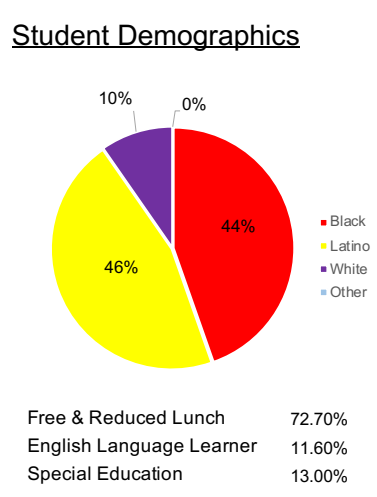
Free & Reduced Lunch	76.8%
English Language Learner	3.9%
Special Education	15.5%

# Classical Magnet

Magnet  
Grades: 6 - 12

<b>Financials</b>	<b>21-22</b>	<b>22-23</b>	<b>Difference</b>	<b>Resources</b>	<b>FY22</b>	<b>FY23</b>	<b>COVID</b>
	<b>Adjusted</b>	<b>Requested</b>			<b>FTE</b>	<b>FTE</b>	<b>FUNDS</b>
Certified Salaries	4,051,816.14	4,018,434.01	(33,382.13)	Principal	1.00	1.00	-
Non Cert Salaries	974,428.57	1,028,105.25	53,676.68	Asst. Principal	1.00	1.00	-
<b>Total Salaries</b>	<b>5,026,244.71</b>	<b>5,046,539.26</b>	<b>20,294.55</b>	Teacher	-	-	1.00
Instructional Improvements	67,915.64	23,088.00	(44,827.64)	Art	2.00	2.00	-
Professional Services	-	-	-	Reading	-	-	-
Maintenance Contracts	23,000.00	21,925.26	(1,074.74)	Foreign Language	4.00	4.00	-
Rental - Equip & Facilities	1,100.00	1,100.00	-	Health	1.00	1.00	-
Building Improvements	69,736.19	-	(69,736.19)	Tech Comp Educ	2.00	2.00	-
Transportation	58,000.00	10,000.00	(48,000.00)	Math	5.00	5.00	-
Communications	165.00	-	(165.00)	Music	2.00	2.00	-
Travel & Conferences	6,000.00	6,000.00	-	Science	5.00	5.00	-
Misc Services	20,000.00	22,000.00	-	Social Studies	4.00	4.00	1.00
Instructional & Other Supplies	21,710.67	55,000.00	33,289.33	Drama/Dance	1.00	1.00	-
Utilities	284,332.56	284,332.56	-	English	4.00	4.00	-
Text & Library Books	1,268.33	-	-	Physical Education	1.50	1.50	-
Misc Supplies	14,688.00	14,200.00	(488.00)	Special Education	4.00	4.00	-
Equipment	3,703.00	-	-	TESOL/ELL	1.00	1.00	-
Organization Dues	9,265.00	8,100.00	(1,165.00)	Speech	0.60	0.60	-
Other Operating Expenses	6,000.00	-	(6,000.00)	Social Work	2.00	2.00	-
Fringe Benefits/Insurances	1,238,482.95	1,268,744.84	30,261.89	Guidance Counselor	2.80	2.80	-
				Other Cert	1.00	1.00	-
<b>Total Operating Expenses</b>	<b>1,825,367.34</b>	<b>1,714,490.66</b>	<b>(107,905.35)</b>	<b>Certified Total</b>	<b>44.90</b>	<b>44.90</b>	<b>2.00</b>
<b>Total Budget</b>	<b>6,851,612.05</b>	<b>6,761,029.92</b>	<b>(87,610.80)</b>	Clerical Support	2.00	2.00	-
				Special Ed Para	8.00	8.00	-
				ISS Para	1.00	1.00	-
				Behavior Tech/Interv	2.00	2.00	-
				Family Community Support	0.80	1.00	-
				Nurse	1.75	1.75	-
				Custodian Staff	6.00	6.00	-
				Security	3.00	3.00	-
				<b>Non-Certified Total</b>	<b>24.55</b>	<b>24.75</b>	<b>-</b>

<b>Enrollment</b>	<b>FY21-22</b>	<b>FY22-23</b>
	<b>Actual</b>	<b>Projected</b>
PK-3	-	-
PK-4	-	-
K	-	-
1	-	-
2	-	-
3	-	-
4	-	-
5	-	-
6	51	49
7	50	86
8	72	53
9	87	114
10	91	51
11	55	51
12	49	42
<b>Total</b>	<b>455</b>	<b>446</b>



# Hartford High School

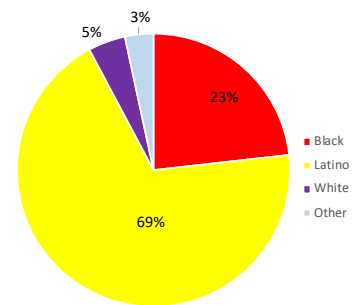
Neighborhood  
Grades: 9 - 12

<u>Financials</u>	<u>21-22</u>	<u>22-23</u>		<u>Resources</u>	<u>FY22</u>	<u>FY23</u>	<u>COVID</u>
	<u>Adjusted</u>	<u>Requested</u>	<u>Difference</u>		<u>FTE</u>	<u>FTE</u>	<u>FUNDS</u>
Certified Salaries	9,276,405.89	9,110,001.57	(166,404.32)	Principal	1.00	1.00	-
Non Cert Salaries	3,372,242.01	3,471,163.91	98,921.90	Asst. Principal	3.00	3.00	1.00
<b>Total Salaries</b>	<b>12,648,647.90</b>	<b>12,581,165.48</b>	<b>(67,482.42)</b>	Teacher	-	-	2.00
Instructional Improvements	801,611.67	11,373.00	(790,238.67)	Art	2.00	2.00	-
Professional Services	63,274.31	-	(63,274.31)	Drama	1.00	1.00	-
Maintenance Contracts	46,100.00	32,976.97	(13,123.03)	Foreign Language	4.00	4.00	-
Rental - Equip & Facilities	3,500.00	3,600.00	100.00	Health	1.00	1.00	-
Building Improvements	8,719.40	-	(8,719.40)	Tech Comp Educ	2.00	2.00	-
Transportation	66,300.00	66,300.00	-	Math	11.00	11.00	2.00
Communications	58,909.50	8,590.00	(50,319.50)	Music	2.00	2.00	-
Printing & Binding	-	-	-	Science	10.00	10.00	-
Travel & Conferences	-	5,000.00	5,000.00	Social Studies	10.00	10.00	-
Misc Services	47,525.50	47,800.00	274.50	English	13.00	13.00	4.00
Instructional & Other Supplies	106,861.39	52,750.00	(54,111.39)	Physical Education	3.00	3.00	-
Utilities	402,558.19	402,558.19	-	Special Education	24.00	24.00	-
Text & Library Books	-	-	-	Bilingual	1.00	1.00	-
Misc Supplies	87,031.68	36,400.00	(50,631.68)	TESOL/ELL	6.00	6.00	-
Equipment	149,073.35	-	(149,073.35)	Speech	2.80	2.80	-
Organization Dues	18,200.00	10,000.00	(8,200.00)	Library	1.00	1.00	-
Other Operating Expenses	60,879.00	11,949.00	(48,930.00)	Social Worker	7.00	7.00	1.00
Fringe Benefits/Insurances	3,279,445.75	3,349,343.46	69,897.71	Guidance Counselor	4.00	4.00	-
				Other Cert	3.00	3.00	-
<b>Total Operating Expenses</b>	<b>5,199,989.74</b>	<b>4,038,640.62</b>	<b>(1,161,349.12)</b>	<b>Certified Total</b>	<b>111.80</b>	<b>111.80</b>	<b>10.00</b>
<b>Total Budget</b>	<b>17,848,637.64</b>	<b>16,619,806.10</b>	<b>(1,228,831.54)</b>	Clerical Support	4.00	4.00	-
				Special Ed Para	34.00	34.00	-
				Pre-K Para	2.00	2.00	-
				ISS Para	2.00	2.00	-
				Student Engagemnt	3.00	3.00	-
				Specailist	3.00	3.00	-
				Behavior Tech/Interv	5.00	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	12.00	12.00	-
				Other	5.00	5.00	-
				<b>Non-Certified Total</b>	<b>86.00</b>	<b>86.00</b>	<b>-</b>

## Enrollment

	<u>FY21-22</u>	<u>FY22-23</u>
	<u>Actual</u>	<u>Projected</u>
PK-3	-	-
PK-4	-	-
K	-	-
1	-	-
2	-	-
3	-	-
4	-	-
5	-	-
6	-	-
7	-	-
8	-	-
9	270	295
10	153	207
11	177	130
12	171	188
<b>Total</b>	<b>771</b>	<b>820</b>

## Student Demographics



Free & Reduced Lunch	85.1%
English Language Learner	37.1%
Special Education	17.8%

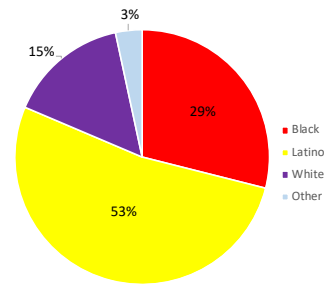
# Hartford Magnet Trinity College

Magnet  
Grades: 6 - 12

<u>Financials</u>	<u>21-22</u>	<u>22-23</u>	<u>Difference</u>	<u>Resources</u>	<u>FY22</u>	<u>FY23</u>	<u>COVID</u>
	<u>Adjusted</u>	<u>Requested</u>			<u>FTE</u>	<u>FTE</u>	<u>FUNDS</u>
Certified Salaries	7,637,713.51	8,071,301.56	433,588.04	Principal	1.00	1.00	-
Non Cert Salaries	1,116,467.63	953,994.04	(162,473.59)	Asst. Principal	3.00	3.00	-
<b>Total Salaries</b>	<b>8,754,181.14</b>	<b>9,025,295.60</b>	<b>271,114.45</b>	Teacher	4.00	4.00	2.00
Instructional Improvements	43,248.50	84,368.00	41,119.50	Art	3.00	3.00	-
Professional Services	12,560.00	4,000.00	(8,560.00)	Dance	2.00	2.00	-
Maintenance Contracts	85,768.00	30,158.23	(55,609.77)	Foreign Language	6.00	6.00	-
Rental - Equip & Facilities	929,550.00	926,100.00	(3,450.00)	Tech Comp Educ	2.00	2.00	-
Transportation	43,600.00	42,500.00	(1,100.00)	Math	12.00	12.00	-
Communications	18,096.00	11,100.00	(6,996.00)	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	37,318.50	25,000.00	(12,318.50)	Physical Education	4.00	4.00	-
Instructional & Other Supplies	51,917.00	67,000.00	15,083.00	Special Education	8.00	8.00	-
Utilities	219,003.26	359,178.48	140,175.22	TESOL/ELL	2.00	2.00	-
Text & Library Books	30,000.00	35,000.00	5,000.00	Speech	1.00	1.00	-
Misc Supplies	42,394.00	42,500.00	106.00	Social Worker	3.50	3.00	1.00
Equipment	21,594.00	-	(21,594.00)	Guidance Counselor	4.00	4.00	-
Organization Dues	20,775.00	20,000.00	(775.00)	<b>Certified Total</b>	<b>89.50</b>	<b>89.00</b>	<b>3.00</b>
Other Operating Expenses	24,000.00	24,000.00	-	Clerical Support	3.00	3.00	-
Fringe Benefits/Insurances	1,970,964.21	2,100,370.48	129,406.27	ISS Para	-	-	1.00
<b>Total Operating Expenses</b>	<b>3,617,788.47</b>	<b>3,838,275.19</b>	<b>220,486.72</b>	Special Ed Para	9.00	9.00	-
<b>Total Budget</b>	<b>12,371,969.61</b>	<b>12,863,570.78</b>	<b>491,601.17</b>	Behavior Tech/Interv	1.00	1.00	1.00
				Family Community Support	1.00	1.00	-
				Nurse	1.50	1.50	-
				Custodian Staff	6.00	6.00	1.00
				Security	4.00	4.00	-
				PPSF/Program Asst	1.00	1.00	-
				<b>Non-Certified Total</b>	<b>26.50</b>	<b>26.50</b>	<b>3.00</b>

<u>Enrollment</u>	<u>FY21-22</u>	<u>FY22-23</u>
	<u>Actual</u>	<u>Projected</u>
PK-3	-	-
PK-4	-	-
K	-	-
1	-	-
2	-	-
3	-	-
4	-	-
5	-	-
6	147	168
7	162	193
8	172	180
9	166	172
10	127	118
11	110	102
12	95	113
<b>Total</b>	<b>979</b>	<b>1046</b>

### Student Demographics



Free & Reduced Lunch	71.60%
English Language Learner	11.10%
Special Education	14.80%



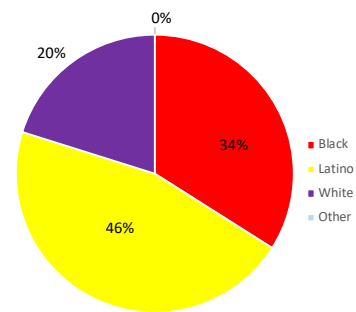
## Pathways to Technology

Magnet  
Grades: 9 - 12

<u>Financials</u>	<u>21-22</u>	<u>22-23</u>	<u>Difference</u>	<u>Resources</u>	<u>FY22</u>	<u>FY23</u>	<u>COVID</u>
	<u>Adjusted</u>	<u>Requested</u>			<u>FTE</u>	<u>FTE</u>	<u>FUNDS</u>
Certified Salaries	3,098,591.78	3,104,950.94	6,359.16	Principal	1.00	1.00	-
Non Cert Salaries	523,915.15	564,079.39	40,164.24	Asst. Principal	1.00	1.00	-
<b>Total Salaries</b>	<b>3,622,506.93</b>	<b>3,669,030.33</b>	<b>46,523.40</b>	Teachers	-	-	1.00
Instructional Improvements	11,072.64	7,269.00	(3,803.64)	Art	2.00	2.00	-
Maintenance Contracts	22,773.41	12,909.29	(9,864.12)	Foreign Language	2.00	2.00	-
Rental - Equip & Facilities	812,439.00	587,010.00	(225,429.00)	Health	0.50	0.50	-
Transportation	500.00	500.00	-	Tech Comp Educ	4.00	4.00	-
Communications	27,276.96	11,000.00	(16,276.96)	Math	4.00	4.00	-
Tuition	24,119.29	20,000.00	(4,119.29)	Science	4.00	4.00	-
Travel & Conferences	500.00	-	(500.00)	Social Studies	3.00	3.00	-
Misc Services	18,750.00	-	(18,750.00)	English	4.00	4.00	-
Instructional & Other Supplies	13,798.50	23,500.00	9,701.50	Physical Education	1.50	1.50	-
Utilities	119,007.22	119,007.22	-	Special Education	5.00	5.00	-
Text & Library Books	2,562.56	-	(2,562.56)	TESOL/ELL	0.50	0.50	-
Misc Supplies	14,613.24	10,261.00	(4,352.24)	Speech	0.50	0.50	-
Equipment	17,129.86	31,000.00	13,870.14	Social Worker	2.00	2.00	1.00
Organization Dues	4,185.00	3,800.00	(385.00)	Guidance Counselor	2.00	2.00	-
Other Operating Expenses	672.85	1,000.00	327.15	<b>Certified Total</b>	<b>37.00</b>	<b>37.00</b>	<b>2.00</b>
Fringe Benefits/Insurances	855,832.35	892,937.59	37,105.24	Clerical Support	2.00	2.00	-
<b>Total Operating Expenses</b>	<b>1,945,232.88</b>	<b>1,720,194.10</b>	<b>(225,038.78)</b>	Special Ed Para	5.00	5.00	-
<b>Total Budget</b>	<b>5,567,739.81</b>	<b>5,389,224.43</b>	<b>(178,515.38)</b>	ISS Para	1.00	1.00	-
				Family Community Support	1.00	1.00	-
				Nurse	1.00	1.00	-
				Student Engagemnt	-	-	1.00
				Specailist	-	-	-
				Security	2.00	2.00	-
				IT Tech Support	1.00	1.00	-
				<b>Non-Certified Total</b>	<b>13.00</b>	<b>13.00</b>	<b>-</b>

<u>Enrollment</u>	<u>FY21-22</u>	<u>FY22-23</u>
	<u>Actual</u>	<u>Projected</u>
PK-3	-	-
PK-4	-	-
K	-	-
1	-	-
2	-	-
3	-	-
4	-	-
5	-	-
6	-	-
7	-	-
8	-	-
9	134	126
10	109	129
11	90	94
12	79	87
<b>Total</b>	<b>412</b>	<b>436</b>

### Student Demographics



Free & Reduced Lunch	76.2%
English Language Learner	8.5%
Special Education	24.3%

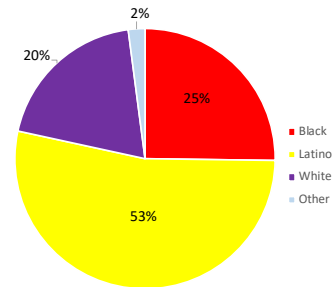
## Sports & Medicine Academy

Magnet  
Grades: 9 - 12

<u>Financials</u>	<u>21-22</u>	<u>22-23</u>		<u>Resources</u>	<u>FY22</u>	<u>FY23</u>	<u>COVID</u>
	<u>Adjusted</u>	<u>Requested</u>	<u>Difference</u>		<u>FTE</u>	<u>FTE</u>	<u>FUNDS</u>
Certified Salaries	4,617,679.29	4,921,928.11	304,248.82	Principal	1.00	1.00	-
Non Cert Salaries	915,268.45	868,365.16	(46,903.29)	Asst. Principal	2.00	2.00	-
<b>Total Salaries</b>	<b>5,532,947.74</b>	<b>5,790,293.26</b>	<b>257,345.52</b>	Teacher	1.00	1.00	1.00
Instructional Improvements	37,139.00	37,139.00	-	Art	2.00	2.00	-
Professional Services	2,437.00	-	(2,437.00)	Reading	1.00	1.00	-
Maintenance Contracts	21,417.00	12,013.60	(9,403.40)	Foreign Language	3.00	3.00	-
Rental - Equip & Facilities	1,000.00	1,100.00	100.00	Health	1.10	1.10	-
Transportation	17,549.25	14,999.25	(2,550.00)	Math	8.00	8.00	1.00
Communications	20,827.50	18,500.00	(2,327.50)	Science	6.00	6.00	-
Misc Services	32,271.00	33,000.00	729.00	Social Studies	5.00	5.00	-
Instructional & Other Supplies	71,675.33	84,154.45	12,479.12	English	7.00	7.00	1.00
Utilities	223,961.89	223,961.89	-	Physical Education	3.50	3.50	-
Misc Supplies	39,191.66	38,364.90	(826.76)	Special Education	5.00	5.00	-
Equipment	78,811.02	76,319.66	(2,491.36)	TESOL/ELL	1.00	2.50	-
Organization Dues	34,447.50	40,000.00	5,552.50	Speech	0.50	0.60	-
Other Operating Expenses	2,711.00	-	(2,711.00)	Social Worker	2.00	2.00	-
Fringe Benefits/Insurances	1,285,530.80	1,357,523.31	71,992.51	Guidance Counselor	2.00	3.00	-
<b>Total Operating Expenses</b>	<b>1,868,969.95</b>	<b>1,937,076.06</b>	<b>68,106.11</b>	<b>Certified Total</b>	<b>51.10</b>	<b>53.70</b>	<b>3.00</b>
<b>Total Budget</b>	<b>7,401,917.69</b>	<b>7,727,369.32</b>	<b>325,451.63</b>	Clerical Support	3.00	3.00	-
				Special Ed Para	2.00	1.00	-
				ISS Para	1.00	1.00	-
				Behavior Tech/Interv	1.00	2.00	-
				Family Community Support	1.00	1.00	-
				Nurse	1.00	1.00	-
				Custodian Staff	6.00	6.00	-
				Security	3.00	3.00	-
				<b>Non-Certified Total</b>	<b>18.00</b>	<b>18.00</b>	<b>-</b>

<u>Enrollment</u>	<u>FY21-22</u>	<u>FY22-23</u>
	<u>Actual</u>	<u>Projected</u>
PK-3	-	-
PK-4	-	-
K	-	-
1	-	-
2	-	-
3	-	-
4	-	-
5	-	-
6	76	90
7	84	85
8	83	78
9	101	96
10	78	78
11	80	83
12	77	74
<b>Total</b>	<b>579</b>	<b>584</b>

### Student Demographics



Free & Reduced Lunch	80.5%
English Language Learner	14.5%
Special Education	14.9%

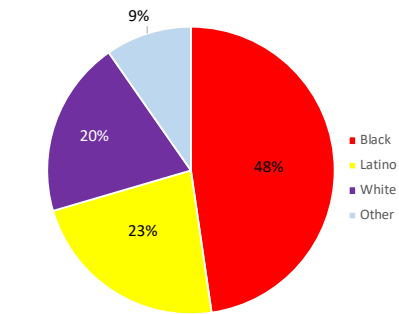
# University HS of Science

Magnet  
Grades: 9 - 12

<u>Financials</u>	<u>21-22</u>	<u>22-23</u>	<u>Difference</u>	<u>Resources</u>	<u>FY22</u>	<u>FY23</u>	<u>COVID</u>
	<u>Adjusted</u>	<u>Requested</u>			<u>FTE</u>	<u>FTE</u>	<u>FUNDS</u>
Certified Salaries	3,141,357.37	3,046,062.17	(95,295.20)	Principal	1.00	1.00	-
Non Cert Salaries	599,375.56	534,550.86	(64,824.70)	Asst. Principal	1.00	1.00	-
<b>Total Salaries</b>	<b>3,740,732.93</b>	<b>3,580,613.03</b>	<b>(160,119.90)</b>	Teachers	-	-	1.00
Instructional Improvements	2,910.00	2,910.00	-	Art	1.00	1.00	-
Professional Services	10,451.00	-	(10,451.00)	Foreign Language	3.00	3.00	-
Maintenance Contracts	20,200.00	9,993.06	(10,206.94)	Health	0.50	0.50	-
Rental - Equip & Facilities	1,275.00	1,100.00	(175.00)	Math	7.00	7.00	-
Transportation	19,514.99	25,000.00	5,485.01	Science	6.00	6.00	-
Communications	273.00	3,000.00	2,727.00	Social Studies	3.00	3.00	-
Misc Services	20,552.00	25,500.00	4,948.00	English	4.00	4.00	-
Instructional & Other Supplies	14,500.00	28,500.00	14,000.00	Physical Education	1.50	1.50	-
Utilities	170,460.46	170,460.46	-	Special Education	2.00	2.00	-
Text & Library Books	-	-	-	Speech	0.10	0.10	-
Misc Supplies	12,650.00	23,560.00	10,910.00	Social Worker	1.50	1.50	-
Equipment	9,815.00	15,000.00	5,185.00	Guidance Counselor	2.00	2.00	-
Organization Dues	16,775.00	15,000.00	(1,775.00)	<b>Certified Total</b>	<b>33.60</b>	<b>33.60</b>	<b>1.00</b>
Other Operating Expenses	805.00	-	(805.00)	Clerical Support	2.00	2.00	-
Fringe Benefits/Insurances	879,804.10	844,710.49	(35,093.61)	Special Ed Para	-	-	-
<b>Total Operating Expenses</b>	<b>1,179,985.55</b>	<b>1,164,734.01</b>	<b>(15,251.54)</b>	Behavior Tech/interv	-	-	1.00
<b>Total Budget</b>	<b>4,920,718.48</b>	<b>4,745,347.04</b>	<b>(175,371.44)</b>	Nurse	1.00	1.00	-
				Family Community Support	1.00	1.00	-
				Custodian Staff	4.00	4.00	1.00
				Security	3.00	3.00	-
				<b>Non-Certified Total</b>	<b>11.00</b>	<b>11.00</b>	<b>2.00</b>

<u>Enrollment</u>	<u>FY21-22</u>	<u>FY22-23</u>
	<u>Actual</u>	<u>Projected</u>
PK-3	-	-
PK-4	-	-
K	-	-
1	-	-
2	-	-
3	-	-
4	-	-
5	-	-
6	-	-
7	-	-
8	-	-
9	107	112
10	104	120
11	116	95
12	86	105
<b>Total</b>	<b>413</b>	<b>432</b>

### Student Demographics



Free & Reduced Lunch	64.9%
English Language Learner	5.1%
Special Education	8.7%

# Weaver High

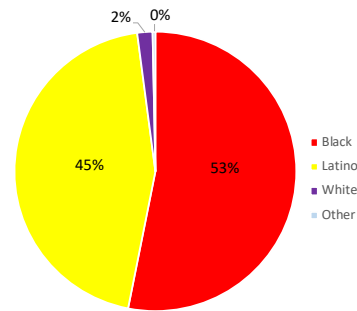
Neighborhood  
Grades: 9 - 12

<u>Financials</u>	21-22		22-23		<u>Resources</u>	FY22	FY23	COVID
	<u>Adjusted</u>	<u>Requested</u>	<u>Difference</u>	FTE		FTE	FUNDS	
Certified Salaries	4,448,142.33	4,171,097.91	(277,044.42)	Principal	1.00	1.00	-	
Non Cert Salaries	1,799,001.04	1,804,874.21	5,873.17	Asst. Principal	2.00	2.00	0.50	
<b>Total Salaries</b>	<b>6,247,143.37</b>	<b>5,975,972.11</b>	<b>(271,171.26)</b>	Teacher	-	-	3.00	
Instructional Improvements	730,658.53	621,199.38	(109,459.15)	Art	2.00	2.00	-	
Professional Services	40,000.00	40,000.00	-	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	0.50	
Transportation	151,000.00	151,000.00	-	Health	0.50	1.00	-	
Communications	16,310.00	14,500.00	(1,810.00)	Math	6.00	6.00	1.50	
Misc. Services	16,000.00	21,500.00	5,500.00	Music	1.00	1.00	-	
Instructional & Other Supplies	23,846.41	26,196.50	2,350.09	Science	3.50	4.00	0.50	
Utilities	358,792.43	358,792.43	-	Social Studies	4.50	4.50	0.50	
Text & Library Books	3,000.00	5,000.00	2,000.00	English	7.00	7.00	0.50	
Misc. Supplies	64,547.36	51,725.00	(12,822.36)	Physical Education	1.50	1.50	-	
Equipment	4,000.00	4,000.00	-	Special Education	9.00	9.00	-	
Organization Dues	13,775.00	11,160.00	(2,615.00)	TESOL/ELL	2.00	2.00	-	
Other Operating Expenses	116,924.14	129,158.00	12,233.86	Speech	1.60	1.60	-	
Fringe Benefits/Insurances	1,645,675.42	1,617,311.19	(28,364.23)	Other	1.00	3.00	-	
<b>Total Operating Expenses</b>	<b>3,209,429.29</b>	<b>3,076,442.50</b>	<b>(132,986.79)</b>	Social Worker	3.00	3.00	1.50	
<b>Total Budget</b>	<b>9,456,572.66</b>	<b>9,052,414.61</b>	<b>(404,158.05)</b>	Guidance Counselor	3.00	3.00	-	
				<b>Certified Total</b>	<b>54.60</b>	<b>57.60</b>	<b>8.50</b>	
				Clerical Support	3.00	3.00	-	
				Special Ed Para	16.00	16.00	-	
				ISS Para	1.00	1.00	-	
				Behavior Tech/Interv	2.00	3.00	-	
				Family Community Support	0.50	1.50	0.50	
				Student Engagement Specialist	1.00	1.00	1.00	
				Nurse	0.50	0.50	-	
				Custodian Staff	12.00	12.00	-	
				Security	9.00	9.00	1.00	
				Other	3.00	3.00	-	
				<b>Non-Certified Total</b>	<b>48.00</b>	<b>50.00</b>	<b>2.50</b>	

### Enrollment

	FY21-22 Actual	FY22-23 Projected
PK-3	-	-
PK-4	-	-
K	-	-
1	-	-
2	-	-
3	-	-
4	-	-
5	-	-
6	-	-
7	-	-
8	-	-
9	260	134
10	162	171
11	110	83
12	95	128
<b>Total</b>	<b>627</b>	<b>516</b>

### Student Demographics



Free & Reduced Lunch	86.6%
English Language Learner	19.1%
Special Education	22.5%



# Achievement First

<b><u>Financials</u></b>	<b>21-22 Adjusted</b>	<b>22-23 Requested</b>	<b>Difference</b>
Non Cert Salaries	554,754.00	493,111.99	(61,642.01)
<b>Total Salaries</b>	<b>554,754.00</b>	<b>493,111.99</b>	<b>(61,642.01)</b>
Tuition	2,440,259.88	817,809.00	(1,622,450.88)
Utilities	384,653.91	335,321.00	(49,332.91)
Fringe Benefits/Insurances	232,164.55	207,254.97	(24,909.58)
<b>Total Operating Expenses</b>	<b>3,057,078.34</b>	<b>1,360,384.97</b>	<b>(1,696,693.37)</b>
<b>Total Budget</b>	<b>3,611,832.34</b>	<b>1,853,496.96</b>	<b>(1,758,335.38)</b>

<b><u>Resources</u></b>	<b>21-22 FTE</b>	<b>22-23 FTE</b>	<b>COVID FUNDS</b>
<b>Certified Total</b>	-	-	-
<b>Non-Certified Total</b>	<b>12.50</b>	<b>12.50</b>	-

## Adult Education

<b>Financials</b>	<b>21-22 Adjusted</b>	<b>22-23 Requested</b>	<b>Difference</b>
Certified Salaries	1,360,286.00	1,383,552.03	23,266.03
Non Cert Salaries	769,105.71	638,990.14	(130,115.57)
<b>Total Salaries</b>	<b>2,129,391.71</b>	<b>2,022,542.17</b>	<b>(106,849.54)</b>
Instructional Improvements	82,916.00	82,916.00	-
Professional Services	126,804.00	128,031.00	1,227.00
MHIS/IT Services	40,000.00	40,000.00	-
Maintenance Contracts	8,500.00	8,500.00	-
Rental - Equip & Facilities	998.00	1,100.00	102.00
Transportation	21,000.00	21,000.00	-
Communications	128,761.00	129,000.00	239.00
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	57,973.52	55,824.00	(2,149.52)
Utilities	-	-	-
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	2,239.00	2,100.00	(139.00)
Other Operating Expenses	10,500.00	10,500.00	-
Fringe Benefits/Insurances	457,439.56	412,285.58	(45,153.98)
<b>Total Operating Expenses</b>	<b>1,102,056.08</b>	<b>1,056,181.58</b>	<b>(45,874.50)</b>
<b>Total Budget</b>	<b>3,231,447.79</b>	<b>3,078,723.75</b>	<b>(152,724.04)</b>

### **Resources**

	<b>21-22 FTE</b>	<b>22-23 FTE</b>	<b>COVID FUNDS</b>
<b>Certified Total</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>
<b>Non-Certified Total</b>	<b>14.00</b>	<b>14.00</b>	<b>-</b>

## New Visions Program

<b><u>Financials</u></b>	<b>21-22 Adjusted</b>	<b>22-23 Requested</b>	<b>Difference</b>
Certified Salaries	660,644.30	719,453.01	58,808.71
Non Cert Salaries	237,417.00	234,606.02	(2,810.98)
<b>Total Salaries</b>	<b>898,061.30</b>	<b>954,059.03</b>	<b>55,997.73</b>
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	227,878.78	242,646.49	14,767.71
<b>Total Operating Expenses</b>	<b>296,878.78</b>	<b>311,646.49</b>	<b>14,767.71</b>
<b>Total Budget</b>	<b>1,194,940.08</b>	<b>1,265,705.52</b>	<b>70,765.44</b>

<b><u>Resources</u></b>	<b>21-22 FTE</b>	<b>22-23 FTE</b>	<b>COVID FUNDS</b>
<b>Certified Total</b>	<b>7.60</b>	<b>7.60</b>	<b>-</b>
<b>Non-Certified Total</b>	<b>5.00</b>	<b>5.00</b>	<b>1.00</b>



## Private Non-Public Schools

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<b>Financials</b>	<b>21-22</b>	<b>22-23</b>	
	<b>Adjusted</b>	<b>Requested</b>	<b>Difference</b>
Certified Salaries	181,885.00	50,000.00	(131,885.00)
<b>Total Salaries</b>	<b>181,885.00</b>	<b>50,000.00</b>	<b>(131,885.00)</b>
Instructional Improvements	-	36,016.00	36,016.00
Professional Services	75.00	-	(75.00)
Communications	1,620.00	-	(1,620.00)
Instructional & Other Supplies	92,293.82	59,613.00	(32,680.82)
Fringe Benefits/Insurances	2,637.75	725.00	(1,912.75)
<b>Total Operating Expenses</b>	<b>96,626.57</b>	<b>96,354.00</b>	<b>(272.57)</b>
<b>Total Budget</b>	<b>278,511.57</b>	<b>146,354.00</b>	<b>(132,157.57)</b>



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## Board of Education

<b>Financials</b>	<b>21-22 Adjusted</b>	<b>22-23 Requested</b>	<b>Difference</b>
Non Cert Salaries	102,101.00	102,880.16	779.16
<b>Total Salaries</b>	<b>102,101.00</b>	<b>102,880.16</b>	<b>779.16</b>
Professional Services	140,555.00	102,055.00	(38,500.00)
Misc Services	75.00	-	(75.00)
Communications	-	-	-
Travel & Conferences	-	-	-
Instructional & Other Supplies	857.00	1,500.00	643.00
Text & Library Books	-	-	-
Misc Supplies	2,239.00	2,000.00	(239.00)
Equipment	400.00	-	(400.00)
Organization Dues	34,000.00	34,000.00	-
Other Operating Expenses	9,929.00	10,000.00	71.00
Fringe Benefits/Insurances	34,452.87	34,920.57	467.70
<b>Total Operating Expenses</b>	<b>222,507.87</b>	<b>184,475.57</b>	<b>(38,032.30)</b>
<b>Total Budget</b>	<b>324,608.87</b>	<b>287,355.73</b>	<b>(37,253.14)</b>

<b>Resources</b>	<b>21-22 FTE</b>	<b>22-23 FTE</b>	<b>COVID FUNDS</b>
<b>Certified Total</b>	-	-	-
<b>Non-Certified Total</b>	<b>1.00</b>	<b>1.00</b>	-



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## Office of Superintendent

### **Financials**

	<b>21-22 Adjusted</b>	<b>22-23 Requested</b>	<b>Difference</b>
Certified Salaries	390,743.00	268,088.34	(122,654.66)
Non Cert Salaries	193,139.00	76,099.23	(117,039.77)
<b>Total Salaries</b>	<b>583,882.00</b>	<b>344,187.57</b>	<b>(239,694.43)</b>
Professional Services	15,000.00	2,000.00	(13,000.00)
Maintenance Contracts	700.00		(700.00)
Communications	180.00	-	(180.00)
Travel & Conferences	11,100.00	14,100.00	3,000.00
Misc Services	356.86	-	(356.86)
Instructional & Other Supplies	2,578.14	3,500.00	921.86
Text & Library Books	-	700.00	700.00
Misc Supplies	-	500.00	500.00
Equipment	250.00	1,000.00	750.00
Organization Dues	6,000.00	8,400.00	2,400.00
Other Operating Expenses	2,075.00	7,000.00	4,925.00
Fringe Benefits/Insurances	163,666.19	90,025.63	(73,640.56)
<b>Total Operating Expenses</b>	<b>201,906.19</b>	<b>127,225.63</b>	<b>(74,680.56)</b>
<b>Total Budget</b>	<b>785,788.19</b>	<b>471,413.20</b>	<b>(314,374.99)</b>

### **Resources**

	<b>21-22 FTE</b>	<b>22-23 FTE</b>	<b>COVID FUNDS</b>
<b>Certified Total</b>	<b>1.00</b>	<b>1.00</b>	-
<b>Non-Certified Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

## Office of Deputy Superintendent

### **Financials**

	<b>21-22 Adjusted</b>	<b>22-23 Requested</b>	<b>Difference</b>
Certified Salaries	91,285.57	170,000.00	78,714.43
Non Cert Salaries	89,006.00	112,375.20	23,369.20
<b>Total Salaries</b>	<b>180,291.57</b>	<b>282,375.20</b>	<b>102,083.63</b>
Professional Services	-	2,000.00	2,000.00
Maintenance Contracts	-	0.00	-
Travel & Conferences	1,200.00	2,000.00	800.00
Instructional & Other Supplies	2,000.00	2,500.00	500.00
Misc Supplies	-	200.00	200.00
Equipment	800.00	1,500.00	700.00
Organization Dues	-	0.00	-
Other Operating Expenses	-	0.00	-
Fringe Benefits/Insurances	56,601.55	84,036.30	27,434.75
<b>Total Operating Expenses</b>	<b>60,601.55</b>	<b>92,236.30</b>	<b>31,634.75</b>
<b>Total Budget</b>	<b>240,893.12</b>	<b>374,611.50</b>	<b>133,718.38</b>

### **Resources**

	<b>21-22 FTE</b>	<b>22-23 FTE</b>	<b>COVID FUNDS</b>
<b>Certified Total</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>
<b>Non-Certified Total</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>

## Office of Operations

### **Financials**

	<b>21-22 Adjusted</b>	<b>22-23 Requested</b>	<b>Difference</b>
Certified Salaries	-	171,700.00	171,700.00
Non Cert Salaries	318,099.00	242,586.92	(75,512.08)
<b>Total Salaries</b>	<b>318,099.00</b>	<b>414,286.92</b>	<b>96,187.92</b>
Professional Services	-	-	-
Maintenance Contracts	-	-	-
Travel & Conferences	1,200.00	1,200.00	-
Instructional & Other Supplies	1,000.00	3,000.00	2,000.00
Equipment	2,000.00	-	(2,000.00)
Organization Dues	-	-	-
Other Operating Expenses	-	-	-
Fringe Benefits/Insurances	133,124.43	139,132.33	6,007.90
<b>Total Operating Expenses</b>	<b>137,324.43</b>	<b>143,332.33</b>	<b>6,007.90</b>
<b>Total Budget</b>	<b>455,423.43</b>	<b>557,619.26</b>	<b>102,195.83</b>

### **Resources**

	<b>21-22 FTE</b>	<b>22-23 FTE</b>	<b>COVID FUNDS</b>
<b>Certified Total</b>	-	-	-
<b>Non-Certified Total</b>	<b>2.00</b>	<b>3.00</b>	-

## Office of Labor and Talent Mgmt

### Financials

	21-22 Adjusted	22-23 Requested	Difference
Certified Salaries	-	129,447.59	129,447.59
Non Cert Salaries	1,910,695.71	1,900,249.10	(10,446.61)
<b>Total Salaries</b>	<b>1,910,695.71</b>	<b>2,029,696.69</b>	<b>119,000.98</b>
Instructional Improvements	15,500.00	67,500.00	52,000.00
Professional Services	965,700.00	918,000.00	(47,700.00)
Maintenance Contracts	400.00	29,000.00	28,600.00
Rental - Equip & Facilities	2,000.00	2,000.00	-
Communications	6,000.00	71,000.00	65,000.00
Advertising	3,000.00	3,000.00	-
Printing & Binding	4,500.00	4,500.00	-
Travel & Conferences	9,300.00	12,000.00	2,700.00
Misc Services	6,100.00	6,100.00	-
Instructional & Other Supplies	6,000.00	21,000.00	15,000.00
Misc Supplies	5,130.34	12,000.00	6,869.66
Equipment	36,869.66	39,000.00	2,130.34
Organization Dues	7,000.00	9,500.00	2,500.00
Legal Judgments	220,000.00	220,000.00	-
Other Operating Expenses	2,000.00	7,000.00	5,000.00
Fringe Benefits/Insurances	791,076.16	1,068,544.29	277,468.13
<b>Total Operating Expenses</b>	<b>2,080,576.16</b>	<b>2,490,144.29</b>	<b>409,568.13</b>
<b>Total Budget</b>	<b>3,991,271.87</b>	<b>4,519,840.98</b>	<b>528,569.11</b>

### Resources

	21-22 FTE	22-23 FTE	COVID FUNDS
<b>Certified Total</b>	<b>1.00</b>	<b>2.00</b>	<b>1.00</b>
<b>Non-Certified Total</b>	<b>25.50</b>	<b>26.00</b>	<b>4.00</b>



## Dept. of Communications

### Financials

	21-22 Adjusted	22-23 Requested	Difference
Non Cert Salaries	341,211.50	338,444.55	(2,766.95)
<b>Total Salaries</b>	<b>341,211.50</b>	<b>338,444.55</b>	<b>(2,766.95)</b>
Instructional Improvements	973.00	-	(973.00)
Professional Services	65,294.10	20,000.00	(45,294.10)
Maintenance Contracts	-	-	-
Communications	15,833.00	120,100.00	104,267.00
Advertising	7,500.00	7,500.00	-
Travel & Conferences	-	1,200.00	1,200.00
Misc Services	-	-	-
Instructional & Other Supplies	1,697.00	600.00	(1,097.00)
Misc Supplies	203.00	-	(203.00)
Equipment	1,426.00	-	(1,426.00)
Other Operating Expenses	11,118.00	15,000.00	3,882.00
Fringe Benefits/Insurances	142,797.02	142,248.25	(548.77)
<b>Total Operating Expenses</b>	<b>246,841.12</b>	<b>306,648.25</b>	<b>59,807.13</b>
<b>Total Budget</b>	<b>588,052.62</b>	<b>645,092.80</b>	<b>57,040.18</b>

### Resources

	21-22 FTE	22-23 FTE	COVID FUNDS
<b>Certified Total</b>	-	-	-
<b>Non-Certified Total</b>	<b>3.50</b>	<b>3.50</b>	-

## Dept. of Printing Delivery

### **Financials**

	<b>21-22 Adjusted</b>	<b>22-23 Requested</b>	<b>Difference</b>
Non Cert Salaries	199,451.00	186,154.85	(13,296.15)
<b>Total Salaries</b>	<b>199,451.00</b>	<b>186,154.85</b>	<b>(13,296.15)</b>
Professional Services	1,475.00	-	(1,475.00)
Maintenance Contracts	175,433.00	175,433.00	-
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	17,483.00	22,000.00	4,517.00
Equipment	53,042.00	10,000.00	(43,042.00)
Fringe Benefits/Insurances	78,340.74	78,240.88	(99.86)
<b>Total Operating Expenses</b>	<b>349,773.74</b>	<b>309,673.88</b>	<b>(40,099.86)</b>
<b>Total Budget</b>	<b>549,224.74</b>	<b>495,828.73</b>	<b>(53,396.01)</b>

### **Resources**

	<b>21-22 FTE</b>	<b>22-23 FTE</b>	<b>COVID FUNDS</b>
<b>Certified Total</b>	-	-	-
<b>Non-Certified Total</b>	<b>3.00</b>	<b>3.00</b>	-

## Enrollment & School Choice

<b><u>Financials</u></b>	<b>21-22 Adjusted</b>	<b>22-23 Requested</b>	<b>Difference</b>
Non Cert Salaries	818,663.51	790,344.48	(28,319.03)
<b>Total Salaries</b>	<b>818,663.51</b>	<b>790,344.48</b>	<b>(28,319.03)</b>
Instructional Improvements	-	-	-
Professional Services	30,000.00	40,000.00	10,000.00
Rental - Equip & Facilities	5,300.00	5,300.00	-
Communications	21,000.00	12,500.00	(8,500.00)
Advertising	190,500.00	250,000.00	59,500.00
Travel & Conferences	7,220.00	7,220.00	-
Misc Services	3,000.00	3,000.00	-
Instructional & Other Supplies	3,190.00	-	(3,190.00)
Misc Supplies	9,000.00	9,000.00	-
Equipment	50,710.00	47,000.00	(3,710.00)
Organization Dues	4,600.00	4,500.00	(100.00)
Other Operating Expenses	5,500.00	5,500.00	-
Fringe Benefits/Insurances	341,020.22	331,837.98	(9,182.24)
<b>Total Operating Expenses</b>	<b>671,040.22</b>	<b>715,857.98</b>	<b>44,817.76</b>
<b>Total Budget</b>	<b>1,489,703.73</b>	<b>1,506,202.46</b>	<b>16,498.73</b>

### **Resources**

	<b>21-22 FTE</b>	<b>22-23 FTE</b>	<b>COVID FUNDS</b>
<b>Non-Certified Total</b>	<b>12.00</b>	<b>12.00</b>	<b>-</b>

## Office of Academics

<b>Financials</b>	<b>21-22 Adjusted</b>	<b>22-23 Requested</b>	<b>Difference</b>
Certified Salaries	3,026,222.09	2,609,287.64	(416,934.45)
Non Cert Salaries	559,805.01	260,256.32	(299,548.69)
<b>Total Salaries</b>	<b>3,586,027.10</b>	<b>2,869,543.97</b>	<b>(716,483.13)</b>
Instructional Improvements	1,160,612.67	281,145.60	(879,467.07)
Professional Services	387,560.00	372,200.00	(15,360.00)
Maintenance Contracts	8,000.00	8,000.00	-
Communications	910,409.37	1,278,925.76	368,516.39
Printing & Binding	29,078.00	27,450.00	(1,628.00)
Tuition	46,772.35	0.00	(46,772.35)
Travel & Conferences	14,852.00	17,200.00	2,348.00
Misc Services	-	-	-
Instructional & Other Supplies	2,372,839.47	3,047,187.00	674,347.53
Misc Supplies	15,633.30	14,900.00	(733.30)
Equipment	26,871.56	8,000.00	(18,871.56)
Organization Dues	1,400.00	2,900.00	1,500.00
Other Operating Expenses	12,695.00	10,000.00	(2,695.00)
Fringe Benefits/Insurances	664,773.68	594,250.58	(70,523.10)
<b>Total Operating Expenses</b>	<b>5,651,497.40</b>	<b>5,662,158.94</b>	<b>10,661.54</b>
<b>Total Budget</b>	<b>9,237,524.50</b>	<b>8,531,702.91</b>	<b>(705,821.59)</b>

### **Resources**

	<b>21-22 FTE</b>	<b>22-23 FTE</b>	<b>COVID FUNDS</b>
<b>Certified Total</b>	<b>20.00</b>	<b>20.00</b>	<b>8.00</b>
<b>Non-Certified Total</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>

## Dept. of College & Career

### Financials

	21-22 Adjusted	22-23 Requested	Difference
Certified Salaries	300,958.00	219,638.20	(81,319.80)
Non Cert Salaries	102,466.00	90,581.54	(11,884.46)
<b>Total Salaries</b>	<b>403,424.00</b>	<b>310,219.74</b>	<b>(93,204.26)</b>
Instructional Improvements	32,000.00	28,000.00	(4,000.00)
Professional Services	126,110.00	110,000.00	(16,110.00)
Communications	125,500.00	125,500.00	-
Travel & Conferences	29,000.00	26,200.00	(2,800.00)
Instructional & Other Supplies	1,000.00	3,000.00	2,000.00
Misc Supplies	6,000.00	4,000.00	(2,000.00)
Other Operating Expenses	6,000.00	11,000.00	5,000.00
Fringe Benefits/Insurances	105,895.12	84,815.09	(21,080.03)
<b>Total Operating Expenses</b>	<b>431,505.12</b>	<b>392,515.09</b>	<b>(38,990.03)</b>
<b>Total Budget</b>	<b>834,929.12</b>	<b>702,734.83</b>	<b>(132,194.29)</b>

### Resources

	21-22 FTE	22-23 FTE	COVID FUNDS
<b>Certified Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Non-Certified Total</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>

## Dept. of Teaching & Learning

### Financials

	21-22 Adjusted	22-23 Requested	Difference
Certified Salaries	3,014,340.92	2,565,244.78	(449,096.14)
Non Cert Salaries	30,172.10	-	(30,172.10)
<b>Total Salaries</b>	<b>3,044,513.02</b>	<b>2,565,244.78</b>	<b>(479,268.24)</b>
Instructional Improvements	58,500.00	-	(58,500.00)
Professional Services	-	-	-
Rental - Equip & Facilities	10,000.00	-	(10,000.00)
Communications	65,625.00	-	(65,625.00)
Travel & Conferences	5,000.00	-	(5,000.00)
Instructional & Other Supplies	16,000.00	-	(16,000.00)
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	610,134.21	555,375.49	(54,758.72)
Total Operating Expenses	<b>794,759.21</b>	<b>555,375.49</b>	<b>(239,383.72)</b>
Total Budget	<b>3,839,272.23</b>	<b>3,120,620.27</b>	<b>(718,651.96)</b>

### Resources

	21-22 FTE	22-23 FTE	COVID FUNDS
<b>Certified Total</b>	<b>34.00</b>	<b>33.00</b>	<b>23.00</b>
<b>Non-Certified Total</b>			

## Dept. of Performance & Acct

### Financials

	21-22 Adjusted	22-23 Requested	Difference
Certified Salaries	-	-	-
Non Cert Salaries	587,468.00	599,089.14	11,621.14
<b>Total Salaries</b>	<b>587,468.00</b>	<b>599,089.14</b>	<b>11,621.14</b>
Instructional Improvements	-	-	-
Professional Services	-	-	-
Communications	168,120.00	260,800.00	92,680.00
Printing & Binding	24,800.00	13,800.00	(11,000.00)
Travel & Conferences	1,200.00	2,200.00	1,000.00
Instructional & Other Supplies	810.00	1,500.00	690.00
Misc Supplies	-	-	-
Equipment	13,386.00	14,386.00	1,000.00
Fringe Benefits/Insurances	245,855.36	251,797.16	5,941.80
<b>Total Operating Expenses</b>	<b>454,171.36</b>	<b>544,483.16</b>	<b>90,311.80</b>
<b>Total Budget</b>	<b>1,041,639.36</b>	<b>1,143,572.30</b>	<b>101,932.94</b>

### Resources

	21-22 FTE	22-23 FTE	COVID FUNDS
<b>Certified Total</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>
<b>Non-Certified Total</b>	<b>6.50</b>	<b>6.50</b>	<b>-</b>

## Office of Special Education

<b><u>Financials</u></b>	<b>21-22 Adjusted</b>	<b>22-23 Requested</b>	<b>Difference</b>
Certified Salaries	5,528,567.25	4,065,389.30	(1,463,177.95)
Non Cert Salaries	1,879,954.02	1,289,216.46	(590,737.56)
<b>Total Salaries</b>	<b>7,408,521.27</b>	<b>5,354,605.76</b>	<b>(2,053,915.51)</b>
Instructional Improvements	1,376,274.63	551,200.00	(825,074.63)
Professional Services	283,238.00	196,673.00	(86,565.00)
Maintenance Contracts	223.50	1,300.00	1,076.50
Rental - Equip & Facilities	15,971.13	5,500.00	(10,471.13)
Transportation	1,039,951.92	446,254.00	(593,697.92)
Communications	77,858.84	43,878.00	(33,980.84)
Printing & Binding	2,500.00	2,500.00	-
Travel & Conferences	11,965.16	19,580.00	7,614.84
Misc Services	7,128.10	3,500.00	(3,628.10)
Instructional & Other Supplies	426,048.55	67,100.00	(358,948.55)
Misc Supplies	185,625.48	19,146.00	(166,479.48)
Equipment	96,648.30	40,000.00	(56,648.30)
Organization Dues	2,250.00	3,000.00	750.00
Other Operating Expenses	1,500.00	1,500.00	-
Fringe Benefits/Insurances	1,630,981.94	1,204,035.76	(426,946.18)
<b>Total Operating Expenses</b>	<b>5,158,165.55</b>	<b>2,605,166.76</b>	<b>(2,552,998.79)</b>
<b>Total Budget</b>	<b>12,566,686.82</b>	<b>7,959,772.52</b>	<b>(4,606,914.30)</b>

<b><u>Resources</u></b>	<b>21-22 FTE</b>	<b>22-23 FTE</b>	<b>COVID FUNDS</b>
<b>Certified Total</b>	<b>38.70</b>	<b>33.70</b>	<b>-</b>
<b>Non-Certified Total</b>	<b>19.00</b>	<b>19.00</b>	<b>-</b>



## Dept. of Climate Culture

<b>Financials</b>	<b>21-22 Adjusted</b>	<b>22-23 Requested</b>	<b>Difference</b>
Certified Salaries	124,492.00	129,447.59	4,955.59
<b>Total Salaries</b>	<b>124,492.00</b>	<b>129,447.59</b>	<b>4,955.59</b>
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	26,392.30	28,025.40	1,633.10
<b>Total Operating Expenses</b>	<b>106,692.30</b>	<b>28,025.40</b>	<b>(72,800.00)</b>
<b>Total Budget</b>	<b>231,184.30</b>	<b>157,472.99</b>	<b>(67,844.41)</b>

<b>Resources</b>	<b>21-22 FTE</b>	<b>22-23 FTE</b>	<b>COVID FUNDS</b>
<b>Certified Total</b>	<b>1.00</b>	<b>1.00</b>	-
<b>Non-Certified Total</b>	-	-	-

## Dept. of Psychological Services

### **Financials**

	<b>21-22 Adjusted</b>	<b>22-23 Requested</b>	<b>Difference</b>
Certified Salaries	1,571,577.86	2,161,758.49	590,180.63
<b>Total Salaries</b>	<b>1,571,577.86</b>	<b>2,161,758.49</b>	<b>590,180.63</b>
Instructional Improvements	-	-	-
Professional Services	3,200.00	3,000.00	(200.00)
Communications	3,050.00	-	(3,050.00)
Instructional & Other supplies	34,560.00	34,560.00	-
Equipment	1,750.00	-	(1,750.00)
Fringe Benefits/Insurances	330,254.53	468,020.71	137,766.18
<b>Total Operating Expenses</b>	<b>372,814.53</b>	<b>505,580.71</b>	<b>132,766.18</b>
<b>Total Budget</b>	<b>1,944,392.39</b>	<b>2,667,339.20</b>	<b>722,946.81</b>

### **Resources**

	<b>21-22 FTE</b>	<b>22-23 FTE</b>	<b>COVID FUNDS</b>
<b>Certified Total</b>	<b>21.50</b>	<b>21.50</b>	-
<b>Non-Certified Total</b>	-	-	-

## Dept. of Health Services

<b>Financials</b>	<b>21-22 Adjusted</b>	<b>22-23 Requested</b>	<b>Difference</b>
Non Cert Salaries	1,885,928.02	1,721,710.75	(164,217.28)
<b>Total Salaries</b>	<b>1,885,928.02</b>	<b>1,721,710.75</b>	<b>(164,217.28)</b>
Professional Services	28,200.00	27,000.00	(1,200.00)
Maint Supplies & Services	2,500.00	2,500.00	-
Maintenance Contracts	24,527.00	24,500.00	(27.00)
Communications	11,500.00	11,500.00	-
Printing & Binding	1,000.00	1,000.00	-
Instructional & Other Supplies	10,800.00	10,800.00	-
Misc Supplies	120,840.49	105,000.00	(15,840.49)
Equipment	16,600.00	16,600.00	-
Organization Dues	1,000.00	1,000.00	-
Fringe Benefits/Insurances	778,493.52	713,321.03	(65,172.49)
<b>Total Operating Expenses</b>	<b>995,461.01</b>	<b>913,221.03</b>	<b>(82,239.98)</b>
<b>Total Budget</b>	<b>2,881,389.03</b>	<b>2,634,931.77</b>	<b>(246,457.26)</b>

<b>Resources</b>	<b>21-22 FTE</b>	<b>22-23 FTE</b>	<b>COVID FUNDS</b>
<b>Certified Total</b>	-	-	-
<b>Non-Certified Total</b>	<b>28.50</b>	<b>28.50</b>	<b>2.00</b>

## Language, Speech and Hearing

### **Financials**

	<b>21-22</b>	<b>22-23</b>	
	<b>Adjusted</b>	<b>Requested</b>	<b>Difference</b>
Certified Salaries	787,312.90	916,846.43	129,533.53
Non Cert Salaries	1,117,227.05	1,203,543.10	86,316.05
<b>Total Salaries</b>	<b>1,904,539.95</b>	<b>2,120,389.54</b>	<b>215,849.59</b>
Instructional Improvements	1,500.00	1,500.00	-
Travel & Conferences	6,000.00	6,000.00	-
Instructional & Other Supplies	52,500.00	52,500.00	-
Fringe Benefits/Insurances	634,469.85	704,346.42	69,876.57
<b>Total Operating Expenses</b>	<b>694,469.85</b>	<b>764,346.42</b>	<b>69,876.57</b>
<b>Total Budget</b>	<b>2,599,009.80</b>	<b>2,884,735.96</b>	<b>285,726.16</b>

### **Resources**

	<b>21-22 FTE</b>	<b>22-23 FTE</b>	<b>COVID FUNDS</b>
<b>Certified Total</b>	<b>10.20</b>	<b>10.20</b>	-
<b>Non-Certified Total</b>	<b>21.50</b>	<b>21.50</b>	-

## Office of School Leadership

<b><u>Financials</u></b>	<b>21-22</b>	<b>22-23</b>	
	<b>Adjusted</b>	<b>Requested</b>	<b>Difference</b>
Certified Salaries	924,157.72	887,290.37	(36,867.35)
Non Cert Salaries	97,136.45	70,343.56	(26,792.89)
<b>Total Salaries</b>	<b>1,021,294.17</b>	<b>957,633.93</b>	<b>(63,660.24)</b>
Instructional Improvements	277,112.10	500.00	(276,612.10)
Professional Services	85,027.80	132,000.00	46,972.20
Maintenance Contracts	-	-	-
Communications	-	500.00	500.00
Travel & Conferences	6,750.00	2,920.00	(3,830.00)
Instructional & Other Supplies	97,688.99	11,456.00	(86,232.99)
Misc Supplies	6,531.00	-	(6,531.00)
Equipment	385.00	-	(385.00)
Organization Dues	3,546.00	-	(3,546.00)
Other Operating Expenses	2,000.00	8,546.60	6,546.60
Fringe Benefits/Insurances	222,181.74	207,220.76	(14,960.98)
<b>Total Operating Expenses</b>	<b>701,222.63</b>	<b>363,143.36</b>	<b>(338,079.27)</b>
<b>Total Budget</b>	<b>1,722,516.80</b>	<b>1,320,777.29</b>	<b>(401,739.51)</b>

<b><u>Resources</u></b>	<b>21-22 FTE</b>	<b>22-23 FTE</b>	<b>COVID FUNDS</b>
<b>Certified Total</b>	<b>5.00</b>	<b>5.00</b>	<b>1.00</b>
<b>Non-Certified Total</b>	<b>1.00</b>	<b>1.00</b>	<b>3.00</b>

## Dept. of Athletics

<b>Financials</b>	<b>21-22 Adjusted</b>	<b>22-23 Requested</b>	<b>Difference</b>
Certified Salaries	321,884.00	357,557.35	35,673.35
Non Cert Salaries	47,500.00	47,500.00	-
<b>Total Salaries</b>	<b>369,384.00</b>	<b>405,057.35</b>	<b>35,673.35</b>
Professional Services	128,000.00	128,000.00	-
Transportation	83,000.00	83,000.00	-
Communications	392.50	392.50	-
Misc Services	62,000.00	62,000.00	-
Misc Supplies	8,607.50	8,607.50	-
Equipment	18,583.50	18,584.00	0.50
Organization Dues	720.00	720.00	-
Fringe Benefits/Insurances	42,040.66	35,190.92	(6,849.74)
<b>Total Operating Expenses</b>	<b>343,344.16</b>	<b>336,494.92</b>	<b>(6,849.24)</b>
<b>Total Budget</b>	<b>712,728.16</b>	<b>741,552.27</b>	<b>28,824.11</b>

<b>Resources</b>	<b>21-22 FTE</b>	<b>22-23 FTE</b>	<b>COVID FUNDS</b>
<b>Certified Total</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>
<b>Non-Certified Total</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Office of Finance and Budget

<b><u>Financials</u></b>	<b>21-22 Adjusted</b>	<b>22-23 Requested</b>	<b>Difference</b>
Non Cert Salaries	2,411,154.53	2,626,248.40	215,093.87
<b>Total Salaries</b>	<b>2,411,154.53</b>	<b>2,626,248.40</b>	<b>215,093.87</b>
Professional Services	147,595.00	147,000.00	(595.00)
Maintenance Contracts	4,028.12	12,309.00	8,280.88
Communications	3,861.00	3,861.00	-
Travel & Conferences	5,109.90	5,690.00	580.10
Instructional & Other Supplies	6,072.39	5,700.00	(372.39)
Text & Library Books	39.00	-	(39.00)
Misc Supplies	14,150.00	1,000.00	(13,150.00)
Equipment	104,770.60	98,275.00	(6,495.60)
Organization Dues	3,010.00	3,010.00	-
Other Operating Expenses	200.00	200.00	-
Fringe Benefits/Insurances	1,016,576.09	1,104,913.33	88,337.24
Indirect	(993,316.00)	(993,316.00)	-
<b>Total Operating Expenses</b>	<b>312,096.10</b>	<b>388,642.33</b>	<b>76,546.23</b>
<b>Total Budget</b>	<b>2,723,250.63</b>	<b>3,014,890.73</b>	<b>291,640.10</b>

### **Resources**

	<b>21-22 FTE</b>	<b>22-23 FTE</b>	<b>COVID FUNDS</b>
<b>Certified Total</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-Certified Total</b>	<b>27.50</b>	<b>27.50</b>	<b>1.00</b>

## Dept. of Safety and Security

<b>Financials</b>	<b>21-22 Adjusted</b>	<b>22-23 Requested</b>	<b>Difference</b>
Non Cert Salaries	606,736.00	610,253.52	3,517.52
<b>Total Salaries</b>	<b>606,736.00</b>	<b>610,253.52</b>	<b>3,517.52</b>
Professional Services	3,929.00	5,000.00	1,071.00
Maintenance Contracts	99,150.00	92,431.00	(6,719.00)
Communications	5,830.32	106,855.00	101,024.68
Travel & Conferences	4,900.00	5,200.00	300.00
Instructional & Other Supplies	24,513.83	17,000.00	(7,513.83)
Misc. Supplies	6,739.95	-	(6,739.95)
Equipment	90,622.35	103,000.00	12,377.65
Other Operating Expenses	500.00	4,500.00	4,000.00
Fringe Benefits/Insurances	166,709.02	168,820.56	2,111.54
<b>Total Operating Expenses</b>	<b>402,894.47</b>	<b>502,806.56</b>	<b>99,912.09</b>
<b>Total Budget</b>	<b>1,009,630.47</b>	<b>1,113,060.08</b>	<b>103,429.61</b>

### **Resources**

	<b>21-22 FTE</b>	<b>22-23 FTE</b>	<b>COVID FUNDS</b>
<b>Certified Total</b>	-	-	-
<b>Non-Certified Total</b>	<b>5.00</b>	<b>5.00</b>	-



## Dept. of Facilities

<b><u>Financials</u></b>	<b>21-22 Adjusted</b>	<b>22-23 Requested</b>	<b>Difference</b>
Non Cert Salaries	2,812,308.80	2,755,406.26	(56,902.54)
<b>Total Salaries</b>	<b>2,812,308.80</b>	<b>2,755,406.26</b>	<b>(56,902.54)</b>
Professional Services	27,298.26	41,902.00	14,603.74
Maint Supplies & Services	382,000.00	382,000.00	-
Maintenance Contracts	2,309,023.02	2,306,347.00	(2,676.02)
Rental - Equip & Facilities	373,412.00	148,120.23	(225,291.77)
Building Improvements	627,627.04	610,000.00	(17,627.04)
Communications	24,181.74	-	(24,181.74)
Advertising	1,000.00	1,000.00	-
Travel & Conferences	11,600.00	11,600.00	-
Misc. Services	195,717.17	155,000.00	(40,717.17)
Instructional & Other Supplies	1,101,869.31	1,094,429.00	(7,440.31)
Utilities	43,594.87	39,709.00	(3,885.87)
Misc. Supplies	1,654.00	1,500.00	(154.00)
Equipment	23,780.50	59,958.00	36,177.50
Organization Dues	3,549.00	-	(3,549.00)
Other Operating Expenses	-	-	-
Fringe Benefits/Insurances	1,045,281.23	1,025,734.25	(19,546.98)
<b>Total Operating Expenses</b>	<b>6,171,588.14</b>	<b>5,877,299.48</b>	<b>(294,288.66)</b>
<b>Total Budget</b>	<b>8,983,896.94</b>	<b>8,632,705.74</b>	<b>(351,191.20)</b>

### **Resources**

	<b>21-22 FTE</b>	<b>22-23 FTE</b>	<b>COVID FUNDS</b>
<b>Certified Total</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-Certified Total</b>	<b>38.00</b>	<b>38.00</b>	<b>-</b>

## Dept. of Student Transportation

<b><u>Financials</u></b>	<b>21-22 Adjusted</b>	<b>22-23 Requested</b>	<b>Difference</b>
Non Cert Salaries	296,002.00	1,209,395.26	913,393.26
<b>Total Salaries</b>	<b>296,002.00</b>	<b>1,209,395.26</b>	<b>913,393.26</b>
Professional Services	5,000.00	5,000.00	-
Maintenance Contracts	-	-	-
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	120,456.84	178,755.85	58,299.01
<b>Total Operating Expenses</b>	<b>20,879,629.84</b>	<b>20,937,928.85</b>	<b>58,299.01</b>
<b>Total Budget</b>	<b>21,175,631.84</b>	<b>22,147,324.11</b>	<b>971,692.27</b>

<b><u>Resources</u></b>	<b>21-22 FTE</b>	<b>22-23 FTE</b>	<b>COVID FUNDS</b>
<b>Certified Total</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-Certified Total</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>

## Community & Family Engagement

<b>Financials</b>	<b>21-22 Adjusted</b>	<b>22-23 Requested</b>	<b>Difference</b>
Non Cert Salaries	577,111.75	647,627.99	70,516.24
<b>Total Salaries</b>	<b>577,111.75</b>	<b>647,627.99</b>	<b>70,516.24</b>
Instructional Improvements	939,000.00	938,750.00	(250.00)
Professional Services	555,657.00	73,094.00	(482,563.00)
Maintenance Contracts	-	-	-
Rental - Equip & Facilities	14,330.00	20,000.00	5,670.00
Communications	9,929.00	-	(9,929.00)
Advertising	3,000.00	7,106.00	4,106.00
Travel & Conferences	1,049.38	11,200.00	10,150.62
Misc. Services	320,410.00	334,526.00	14,116.00
Instructional & Other Supplies	1,487.00	2,300.00	813.00
Text & Library Books	-	-	-
Misc. Supplies	9,316.00	8,960.00	(356.00)
Equipment	1,800.00	2,500.00	700.00
Organization Dues	1,400.00	-	(1,400.00)
Other Operating Expenses	650.00	26,000.00	25,350.00
Fringe Benefits/Insurances	240,641.44	272,198.04	31,556.60
<b>Total Operating Expenses</b>	<b>2,098,669.82</b>	<b>1,696,634.04</b>	<b>(402,035.78)</b>
<b>Total Budget</b>	<b>2,675,781.57</b>	<b>2,344,262.03</b>	<b>(331,519.54)</b>

### **Resources**

	<b>21-22 FTE</b>	<b>22-23 FTE</b>	<b>COVID FUNDS</b>
<b>Certified Total</b>	-	-	-
<b>Non-Certified Total</b>	<b>6.50</b>	<b>8.00</b>	<b>2.00</b>

# The Welcome Center

## Financials

	21-22 Adjusted	22-23 Requested	Difference
Non Cert Salaries	297,099.91	273,163.34	(23,936.57)
<b>Total Salaries</b>	<b>297,099.91</b>	<b>273,163.34</b>	<b>(23,936.57)</b>
Instructional Improvements	11,747.00	11,747.00	-
Professional Services	2,800.00	2,500.00	(300.00)
Maintenance Contracts	-	-	-
Transportation	7,000.00	7,000.00	-
Communications	300.00	300.00	-
Printing & Binding	500.00	500.00	-
Travel & Conferences	4,099.00	4,399.00	300.00
Misc. Services	-	-	-
Instructional & Other Supplies	3,706.62	3,008.00	(698.62)
Misc. Supplies	28,918.00	28,918.00	-
Other Operating Expenses	2,250.00	2,250.00	-
Fringe Benefits/Insurances	120,781.56	111,237.09	(9,544.47)
<b>Total Operating Expenses</b>	<b>182,102.18</b>	<b>171,859.09</b>	<b>(10,243.09)</b>
<b>Total Budget</b>	<b>479,202.09</b>	<b>445,022.43</b>	<b>(34,179.66)</b>

## Resources

	21-22 FTE	22-23 FTE	COVID FUNDS
<b>Non-Certified Total</b>	<b>4.00</b>	<b>4.00</b>	-

# Sundry Schools

<b><u>Financials</u></b>	<b>21-22</b>	<b>22-23</b>	
	<b>Adjusted</b>	<b>Requested</b>	<b>Difference</b>
Certified Salaries	438,178.71	(2,941,293.69)	(3,379,472.40)
Severance/Other	1,150,000.00	1,150,000.00	-
Non Cert Salaries	(385,266.03)	(1,059,538.67)	(674,272.64)
Severance/Other	225,000.00	225,000.00	-
<b>Total Salaries</b>	<b>1,427,912.68</b>	<b>(2,625,832.36)</b>	<b>(4,053,745.04)</b>
MHIS/IT Services	2,664,758.00	2,664,758.00	-
Rental - Equip & Facilities	-	-	-
Misc. Services	1,021,125.00	1,080,528.35	59,403.35
Instructional & Other Supplies	38,664.54	60,369.00	21,704.46
Utilities	21,473.35	-	(21,473.35)
Equipment	356,950.99	281,759.51	(75,191.48)
Other Operating Expenses	-	310,784.00	310,784.00
Fringe Benefits/Insurances	478,298.24	(888,515.43)	(1,366,813.67)
<b>Total Operating Expenses</b>	<b>4,581,270.12</b>	<b>3,509,683.43</b>	<b>(1,071,586.69)</b>
<b>Total Budget</b>	<b>6,009,182.80</b>	<b>883,851.07</b>	<b>(5,125,331.73)</b>

## Sundry-Central Services

<b>Financials</b>	<b>21-22</b>	<b>22-23</b>	
	<b>Adjusted</b>	<b>Requested</b>	<b>Difference</b>
Severance/Other	65,000.00	65,000.00	-
Severance/Other	158,498.00	158,498.00	-
<b>Total Salaries</b>	<b>223,498.00</b>	<b>223,498.00</b>	<b>-</b>
Instructional Improvements	3,000.00	-	(3,000.00)
Professional Services	43,569.16	-	(43,569.16)
MHIS/IT Services	370,478.00	370,478.00	-
Instructional & Other Supplies	56,360.66	-	(56,360.66)
Equipment	90,200.00	-	(90,200.00)
Other Operating Expenses	(5,656,476.24)	(5,680,163.00)	(23,686.76)
Fringe Benefits/Insurances	925,529.10	1,018,066.01	92,536.91
Indirect	489,429.91	925,529.10	436,099.19
<b>Total Operating Expenses</b>	<b>(3,677,909.41)</b>	<b>(3,366,089.89)</b>	<b>311,819.52</b>
<b>Total Budget</b>	<b>(3,454,411.41)</b>	<b>(3,142,591.89)</b>	<b>311,819.52</b>

## Public and Private - Out of Dis

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### **Financials**

	<b>21-22 Adjusted</b>	<b>22-23 Requested</b>	<b>Difference</b>
Tuition	97,110,618.99	96,458,776.00	(651,842.99)
<b>Total Budget</b>	<b>97,110,618.99</b>	<b>96,458,776.00</b>	<b>(651,842.99)</b>

## Districtwide Clinics

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<b><u>Financials</u></b>	<b>21-22 Adjusted</b>	<b>22-23 Requested</b>	<b>Difference</b>
Non Cert Salaries	513,888.80	512,623.85	(1,264.95)
<b>Total Salaries</b>	<b>513,888.80</b>	<b>512,623.85</b>	<b>(1,264.95)</b>
Fringe Benefits/Insurances	215,062.48	215,455.80	393.32
<b>Total Operating Expenses</b>	<b>215,062.48</b>	<b>215,455.80</b>	<b>393.32</b>
<b>Total Budget</b>	<b>728,951.28</b>	<b>728,079.65</b>	<b>(871.63)</b>

<b><u>Resources</u></b>	<b>20-21 FTE</b>	<b>21-22 FTE</b>	<b>COVID FUNDS</b>
<b>Non-Certified Total</b>	<b>7.20</b>	<b>7.20</b>	<b>-</b>





## **HARTFORD PUBLIC SCHOOLS**

330 Wethersfield Avenue  
Hartford, CT 06114

[www.hartfordschools.org](http://www.hartfordschools.org)

