

STATE OF CONNECTICUT
MUNICIPAL ACCOUNTABILITY REVIEW BOARD (MARB)

REGULAR MEETING NOTICE AND AGENDA
Hartford Subcommittee of the MARB

Meeting Date and Time: Thursday, March 23, 2023, 10:00 AM – 12:00 PM

Meeting Location: This will be a virtual meeting.

Meeting materials may be accessed at the following website:

<https://portal.ct.gov/OPM/Marb/Hartford-Committee-Meetings-and-Materials>

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

Telephone Number: (860) 840-2075

Meeting ID: 829 448 619

Agenda

- I. Call to Order & Opening Remarks
- II. Approval of Minutes:
 - a. January 26, 2023, regular meeting
- III. Review, Discussion and Possible Action: Hartford Contract Assistant and Bond Refunding
- IV. Review, Discussion and Possible Action:
 - a. Tentative Agreement Between BOE and Child Development Associates, Local 101
- V. Review and Discussion: Board of Education Budget Update and FY 2024 Budget
- VI. Update: Grand List
- VII. Update: Budget Mitigation Measures
- VIII. Update: Milliman Contract
- IX. Other Related Business
- X. Adjourn

DRAFT

STATE OF CONNECTICUT
MUNICIPAL ACCOUNTABILITY REVIEW BOARD (MARB)

REGULAR MEETING MINUTES
Hartford Subcommittee of the MARB

Meeting Date and Time: Thursday, January 26, 2022, 10:00 AM – 12:00 PM

Meeting Location: This was a virtual meeting. Meeting materials may be accessed at the following website:
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Telephone Number: (860) 840-2075

Meeting ID: 205 001 536

Members in Attendance: Kimberly Kennison (OPM Secretary designee), Andrea Comer (State Treasurer designee), Mark Waxenberg, Robert White

City Officials in Attendance: Leigh Ann Ralls, Phillip Penn, Julian Freund, Maureen Colman

OPM Staff in Attendance: Simon Jiang, Bill Plummer, Michael Reis

I. Call to Order & Opening Remarks

The meeting was called to order at 10:03 AM. Ms. Kennison introduced Ms. Comer, the State Treasurer designee, to the subcommittee members in attendance.

II. Approval of Minutes:

a. November 17, 2022, regular meeting

Mr. White made a motion to approve the minutes with a second by Mr. Waxenburg. The motion passed 3-0-1 with Ms. Comer abstaining.

III. Review and Discussion: FY 22 Audit Reports

Leslie Zoll, of Clifton Larson Allen LLP (CLA) presented the City's FY 2022 Financial Statements and State Single Audit. The Federal Single Audit has is projected to be issued in February. The audit firm issued an unmodified opinion on the City's financial statements and no findings in the report on internal controls and compliance. Net position for governmental activities, which is reported on a full accrual basis, increased by \$59.8 million to \$695.1 million as of June 30, 2022. Ms. Zoll noted that GASB 87 was adopted, impacting the presentation of capital assets, long-term debt, accounts receivable and deferred inflows due to the City functioning as both a lessee and lessor. Net position for business type activities decreased by \$102,000 to \$18.8 million. Revenues and Expenditures for the Hartford Parking Authority were \$5.9M. The City's General Fund Balance increased by \$6.8 million to a total of \$38.7 million as of June 30, 2022. Additionally, the City had positive budgetary expenditure results of \$12.5 million and tax collections remain strong at 96.18%.

Looking forward to the FY 2023 audit, Ms. Zoll noted three new GASB standards which will need to be implemented (Statement 91, 94, and 96).

- IV. Review, Discussion and Possible Action: Labor Contracts:
 - a. MOA with Local 1716: Public Works Maintainers and Team Leaders

Mr. Freund provided a briefing on the new MOU with Local 1716. He noted that this new MOU addresses salary schedules for several positions which have been difficult to fill. Mr. White made a motion to recommend approval of the contract by the full MARB, with a second by Ms. Comer. There was no further discussion. The motion passed 4-0-0.

- V. Update: Budget Mitigation Measures

Mr. Penn provided an update on the BOE's budget mitigation measures for FY 2022-2023 and FY 2023-2024. The current budgeted deficit of \$24M (or 6% of operating budget) is driven primarily on the expense side by increases in tuition costs of approximately \$8.6 million (related to 300 additional students going to CREC schools and the recent notification of tuition increases that impact FY24-FY26) and transportation costs of approximately \$5.6 million (related primarily to special education door-to-door requirements in students' IEPs and displaced students). On the revenue side, the BOE has seen flat local funding and decreased State funding resulting in a decrease of approximately \$5.1 million. To close the budgeted deficit, the BOE has taken measures on the expense side by placing an immediate hiring freeze from the General Fund (exception is classroom-based instructional staff and positions funded by Special Funds) to save \$7M to \$9M and reduction and/or consolidation of programs, platforms, and non-personnel expenses estimated \$2M to \$4M. On the revenue side, the BOE is strategically using remaining ESSER funds approximately \$4M to \$6M, reexamining revenue assumptions to determine if they are too conservative estimated increase of revenue projection of \$3M to \$4M and to close the remaining budget gap of \$2M. Mr. Penn also expressed concern that the upcoming legislative session may present bills which have the potential to burden the BOE with additional future tuition costs related to in-district students attending open choice schools. Mr. Waxenberg and Mr. White shared Mr. Penn's concern. It was agreed that monitoring legislation stay on the agenda during this legislative session.

Mr. Freund provided an update on the budget mitigation measures by the City. He noted that the City is pursuing various grants from both foundations and the State. A fresh set of initiatives will be created as the City goes through their five year plan and budget effort.

Ms. Kennison questioned why the net position of the City's Worker's Compensation increased even though there were existing initiatives to mitigate this outcome. Ms. Ralls responded that the settlement of older cases is the main contributing factor.

- VI. Other Related Business

Ms. Kennison informed the board members that there now is a fully executed contract with Milliman.

- VII. Adjourn

Mr. Waxenburg made a motion to adjourn with a second by Ms. Comer. All in favor. The meeting adjourned at 11:14 AM.

Summary of Hartford-Child Development Associates Tentative Agreement

This unit consists of approximately 61 child development associates (which are the early childhood educators who are assigned to the preschool classrooms). The current contract expired on June 30, 2018. The parties reached a tentative agreement on March 1, 2023. The Union ratified the tentative agreement on March 8, 2023. The new contract will be effective retroactively from July 1, 2018 – June 30, 2026.

Background

The prior contract was from July 1, 2015 through June 30, 2018. There was no step movement during the life of that contract.

Salary

2018-2019	0% GWI, no step movement
2019-2020	0% GWI, no step movement
2020-2021	0% GWI, no step movement
2021-2022	0% GWI, no step movement
2022-2023	Retroactive to August 23, 2022: 2% GWI, all members not on top step move one step. Must be an employee on the day the MARB approves the contract to be eligible for retroactive pay.
2023-2024	2.0 GWI, step movement for those not at top step
2024-2025	2.0 GWI plus step movement for those not at top step.
2025-2026	2.0 GWI plus step movement for those not at top step

Other Economic Changes

Increased the tuition reimbursement rate for college courses from \$400 per credit to \$675 per credit.

Insurance

For the 2023-2024 school year:

- **It will become mandatory for all bargaining unit members to be on the High Deductible Health Plan(HDHP) with a Health Savings Account (HSA) as of July 1, 2023**
 - Premium Cost Share for the HPHD will be based on the Anthem allocation rate plus not more than 4%.

July 1, 2018-June 30, 2023	12.0%
○ July 1, 2023	12.5%
○ July 1, 2024	13.0%
○ July 1, 2025	13.5%
 - In-Network services shall be subject to a \$2,000 deductible for an individual plan and \$4,000 per family. The plan pays 100% in network services after the deductible, except for prescription drugs (Rx).

- Out-of-Network services shall be subject to a 20% coinsurance for an individual plan up to a yearly maximum of \$2,000 individual and \$4,000 per family. Out of network out of pocket maximum is \$4,000 per individual and \$8,000 per family (including the deductible)
- Upon reaching the deductibles, there shall be a Rx co-payment applied as follows:
 - Generic: \$5
 - Brand (formulary): \$15
 - Brand (non-formulary): \$30
 - Up to an out of pocket maximum of \$1,000 per individual and \$2,000 per family.

For the 2023-2024 school year, the Board shall contribute seventy-five percent (75%) of the applicable HSA deductible amount for those members who are transitioning to the HDHP from the PPO. For these transitioning members for the 2023-2024 school year, two-thirds the Board’s contribution toward the HSA deductible will be deposited into the HSA account during the first week of July 1, 2023, one-third of the Board’s contribution toward the HSA deductible will be deposited into the HSA during the first week of January 2024. For those members currently in the HDHP, the Board will contribute fifty percent (50%) of the applicable HDHP deductible with the first half the first during the week of July 1, 2023 and the second during the week of January 1, 2024. In subsequent years, the payment for all members will be 50% and will be made in two equal installments, the first during the week of July 1 and the second during the week of January 1. The Board’s contribution will be pro-rated for members hired after July 1st in any year.

Projected Financial Impact

Total Cost Summary: Agreement Between		HBOE and Child Development Associates, Local 1018F				
General Topic	Change	Fiscal Impact				Total
		FY 22-23	FY 23-24	FY 24-25	FY 25-26	
Wages	General Wage Increase %	2.00%	2.00%	2.00%	2.00%	
	Cost of General Wage Increase \$	\$ 46,008	\$ 47,378	\$ 48,642	\$ 49,599	\$ 191,627
	Cost of Step Change in \$	\$ 28,084	\$ 21,944	\$ 15,106	\$ -	\$ 65,134
Tuition Reimbursement	Increase in reimbursement to \$675 per credit (was \$400 per credit)	\$ 3,300	\$ 3,300	\$ 3,300	\$ 3,300	\$ 13,200
Healthcare	Shift in premium cost share, net	\$ -	\$ 29,000	\$ 25,520	\$ 22,040	\$ 76,560
	BOE contribution to deductible (higher for conversions in 2023-24)	\$ -	\$ 81,000	\$ 54,000	\$ 54,000	\$ 189,000
	Gross savings from conversion to HDHP	\$ -	\$ (163,000)	\$ (163,000)	\$ (163,000)	\$ (489,000)
Retiree HI	Coverage changes as it changes for actives	IMMEDIATE SAVINGS				
	Net Annual Impact	\$ 77,392	\$ 19,622	\$ (16,432)	\$ (34,061)	\$ 46,521
Other Measures to Offset Costs of Contract						
Wages	2% increase embedded in budget	\$ (46,943)	\$ (47,881)			\$ (94,824)
	Net Annual Impact Each Year	\$ 30,449	\$ (28,259)	\$ (16,432)	\$ (34,061)	\$ (48,303)

Notes:

Other Changes

- Updated the federation rights language to address the *Janus* decision and state legislation.
- Updated the personal leaves of absence language to reflect state and federal anti-discrimination laws.

- Global replacement of “Chief Labor and Legal Officer” with “Senior Executive Director of Human Resources” throughout the Agreement.
- Updated the personal leave of absence language to reflect how absences are actually requested via the automated absences management system rather than a paper system.
- Eliminated any referenced throughout the contract to 12-month employees
- Added progressive discipline language that will normally be followed while allowing steps to be omitted based on the severity of the discipline required.
- Eliminated school improvement incentives.
- Fixed some typographical errors in the contract and moved language from side letters to the proper section of the contract.

Hartford Board of Education Child Development Associates (CDAs)

2017-2018 Salary Schedule					2022-2023 Salary Schedule					2023-2024 Salary Schedule					2024-2025 Salary Schedule					2025-2026 Salary Schedule				
Step	S273	SBA2	SBA6	Totals	Step	S273	Associates Degree	Bachelors Degree	Totals	Step	S273	Associates Degree	Bachelors Degree	Totals	Step	S273	Associates Degree	Bachelors Degree	Totals	Step	S273	Associates Degree	Bachelors Degree	Totals
1	24,865	33,453	39,028	18	1	25,362	34,122	39,809	18	1	25,869	34,804	40,605	18	1	26,386	35,500	41,417	18	1	26,914	36,210	42,245	18
2	26,505	34,122	39,810	9	2	27,035	34,804	40,606	9	2	27,576	35,500	41,418	9	2	28,128	36,210	42,246	9	2	28,691	36,934	43,091	9
3	28,146	34,804	40,605	9	3	28,709	35,500	41,417	9	3	29,283	36,210	42,245	9	3	29,869	36,934	43,090	9	3	30,466	37,673	43,952	9
4	29,785	35,500	41,418	21	4	30,381	36,210	42,246	21	4	30,989	36,934	43,091	21	4	31,609	37,673	43,953	21	4	32,241	38,426	44,832	21
Totals	0	4	53	57	Totals	0	4	53	57	Totals	0	4	53	57	Totals	0	4	53	57	Totals	0	4	53	57
2022-2023 FTEs					2022-2023 FTE's					2023-2024 FTE's					2024-2025 FTE's					2025-2026 FTE's				
Step	S273	SBA2	SBA6	Totals	Step	S273	SBA2	SBA6	Totals	Step	S273	SBA2	SBA6	Totals	Step	S273	SBA2	SBA6	Totals	Step	S273	SBA2	SBA6	Totals
1	0	1	17	18	1	0	0	0	0	1	0	0	0	0	1	0	0	0	0	1	0	0	0	0
2	0	0	9	9	2	0	1	17	18	2	0	0	0	0	2	0	0	0	0	2	0	0	0	0
3	0	3	6	9	3	0	0	9	9	3	0	1	17	18	3	0	0	0	0	3	0	0	0	0
4	0	0	21	21	4	0	3	27	30	4	0	3	36	39	4	0	4	53	57	4	0	4	53	57
Totals	0	4	53	57	Totals	0	4	53	57	Totals	0	4	53	57	Totals	0	4	53	57	Totals	0	4	53	57
2021-2022 Total Cost					2022-2023 Total Cost					2023-2024 Total Cost					2024-2025 Total Cost					2025-2026 Total Cost				
Step	A	B	C	Totals	Step	A	B	C	Totals	Step	A	B	C	Totals	Step	A	B	C	Totals	Step	A	B	C	Totals
1	0	33,453	663,476	696,929	1	0	0	0	0	1	0	0	0	0	1	0	0	0	0	1	0	0	0	0
2	0	0	358,290	358,290	2	0	34,804	690,302	725,106	2	0	0	0	0	2	0	0	0	0	2	0	0	0	0
3	0	104,412	243,630	348,042	3	0	0	372,753	372,753	3	0	36,210	718,165	754,375	3	0	0	0	0	3	0	0	0	0
4	0	0	869,778	869,778	4	0	108,630	1,140,642	1,249,272	4	0	110,802	1,551,276	1,662,078	4	0	150,692	2,329,509	2,480,201	4	0	153,704	2,376,096	2,529,800
Totals	0	137,865	2,135,174	2,273,039	Totals	0	143,434	2,203,697	2,347,131	Totals	0	147,012	2,269,441	2,416,453	Totals	0	150,692	2,329,509	2,480,201	Totals	0	153,704	2,376,096	2,529,800
				2,273,039		Step Y/N: Y			2,347,131		Step Y/N: Y			2,416,453		Step Y/N: Y			2,480,201		Step Y/N: Y			2,529,800
						GWI: 2.00%			74,092		GWI: 2.00%			69,322		GWI: 2.00%			63,748		GWI: 2.00%			49,599
						GWI at Max: 2.00%			3.26%		GWI at Max: 2.00%			2.95%		GWI at Max: 2.00%			2.64%		GWI at Max: 2.00%			2.00%
																								10.85%
																								256,761
																								11.29%

Total Cost Summary: Agreement Between HBOE and Child Development Associates, Local 1018F

General Topic	Change	Fiscal Impact				Total
		FY 22-23	FY 23-24	FY 24-25	FY 25-26	
Wages	General Wage Increase %	2.00%	2.00%	2.00%	2.00%	
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	BOE contribution to deductible (higher for conversions in 2023-24)	\$ -	\$ 81,000	\$ 54,000	\$ 54,000	\$ 189,000
	Gross savings from conversion to HDHP	\$ -	\$ (163,000)	\$ (163,000)	\$ (163,000)	\$ (489,000)
(Memo)	HHPH Employee Cost Share	12.0%	12.5%	13.0%	13.5%	
	Net Annual Impact	\$ 77,392	\$ 19,622	\$ (16,432)	\$ (34,061)	\$ 46,521
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	Net Annual Impact Each Year	\$ 30,449	\$ (28,259)	\$ (16,432)	\$ (34,061)	\$ (48,303)
Notes:						

MARB – Hartford Subcommittee Meeting

March 23, 2023

Additional Questions Regarding Proposed CBA with CDAs

Number of Positions: 57

Number of Vacancies: 3

Turnover Rates:

2018-19 14.0%

2019-20 10.5%

2020-21 3.5%

2021-22 12.3%

2022-23 3.5% (2 separations YTD)

Number of Insurance Waivers: 7

2022-23 Anthem Annual Allocated HDHP Premium Rates (including Dental)

	<u>EE</u>	<u>EE+1</u>	<u>Family</u>
	\$10,367	\$20,916	\$27,745
EE 12.5%	\$1,296	\$2,614	\$3,468
ER 87.5%	\$9,051	\$18,271	\$24,223

EE funded deductible 2023-24 \$1,000/\$2,000. For those converting to the HDHP for the first time in 2023-24, the EE funded deductible will be \$500/\$1,000.

2022-23 Anthem Annual PPO Premium Rates, including Dental (*eliminated for 2023-24*).

	<u>EE</u>	<u>EE+1</u>	<u>Family</u>
	\$12,943	\$26,295	\$35,251
EE 12.5%	\$1,618	\$3,287	\$4,406
ER 87.5%	\$11,325	\$23,008	\$30,845



February 2023

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A publication of CCM Municipal Resource and Service Center

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Connecticut Conference of Municipalities
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Average General Wage Increases

General Wage Increase by Fiscal Year: Arbitration Awards

The following are select summary statistics related to all arbitration awards reported to CCM from July 1, 2016. Each month the data below is updated to reflect new settlements received by CCM.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Average	2.46%	2.33%	1.96%	1.79%	1.63%	1.85%	2.65%	3.00%
Minimum	2.00%	2.25%	1.75%	0.00%	0.00%	1.00%	2.30%	3.00%
Maximum	2.90%	2.50%	2.25%	2.25%	2.00%	2.30%	3.00%	3.00%
Sample Size	9	6	6	8	7	4	2	1

General Wage Increase by Fiscal Year: Negotiated Settlements

The following are select summary statistics related to all negotiated settlements reported in the Data Reporter from July 1, 2016. Each month the data below will be updated to reflect new settlements received by CCM. For information regarding a particular municipal settlement, please contact CCM.

	FY17-18	FY18-19	FY19-20	FY20-21	FY 21-22	FY22-23	FY 23-24	FY 24-25	FY 25-26
Average	2.19%	2.14%	2.16%	2.15%	2.22%	2.37%	2.42%	2.47%	2.52%
Minimum	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.36%	2.00%
Maximum	3.50%	6.00%	8.00%	5.00%	4.00%	5.00%	5.00%	3.85%	3.85%
Mode	2.00%	2.00%	2.00%	2.00%	2.00%	2.50%	2.50%	2.50%	2.50%
Sample Size	370	414	436	432	406	319	185	79	16

Number of Wage Freezes Achieved: Negotiation Versus Arbitration

The following are the number of wage freezes reported in the Data Reporter from July 1, 2015. It is important to note that for negotiated settlements, the number reflects only those contracts received by CCM and reported in the Data Reporter and corresponds to the sample sizes in the preceding tables. Each month the data below will be updated to reflect new settlements received by CCM. For information regarding a particular municipal settlement, please contact CCM.

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
Negotiated	15	20	22	18	1	1	1	0	0
Arbitration	0	0	1	1	0	0	0	0	0

COLLECTIVE BARGAINING AGREEMENT

between the

HARTFORD BOARD OF EDUCATION

and

THE HARTFORD FEDERATION OF CHILD DEVELOPMENT ASSOCIATES
Local 1018F, AFT, AFL-CIO

~~July 1, 2015 — June 30, 2018~~

July 1, 2018 – June 30, 2026

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Article numbers and page numbers to be updated in the final version

PREAMBLE

This Agreement is made and entered into by and between the Hartford Board of Education (hereinafter referred to as the "Board") and the Hartford Federation of Child Development Associates (hereinafter referred to as the "Federation").

ARTICLE I RECOGNITION

Pursuant to the certification of the Connecticut State Board of Labor Relations dated January 29, 2003, Decision Number 3896, the Board hereby recognizes the Hartford Federation of Child Development Associates, Local 1018F, AFT CT, AFT, AFL-CIO, as the representative for the purposes of collective bargaining of the "Child Development Associates." The primary function of the Child Development Associate or CDA is to assist in the implementation of the pre-kindergarten program.

ARTICLE II FEDERATION MEMBERSHIP/FEE REQUIREMENTS

Section 1

~~During the term of this Agreement, all employees in the collective bargaining unit shall, from the effective date of the Agreement or within thirty (30) days from the date of their employment with the Board, whichever is later, as a condition of employment, either become or remain members of the Federation in good standing or in lieu of Union membership pay to the Union a service fee as may be fixed by the Federation and allowed by law.~~

Section 12

The Federation shall notify the Board in writing regarding the rates for fees and dues, the types of which are specified in Section ~~3-2~~ below. Further, the Federation shall supply the Board with written notice provided at least thirty (30) days prior to the effective date of any change in such rates for fees and dues. It shall be the sole responsibility of the Federation to solicit employees who wish to ~~are required to~~ join the Federation ~~or pay service fees~~.

Section 23

The Board agrees to deduct from the pay of bargaining unit members who authorize such payments in writing, such uniformly required membership dues, initiation fees, service fees or reinstatement fees as may be fixed by the Federation provided that employees submit to the Board individual written authorizations for such deductions. Such deductions shall continue for the duration of the Agreement or any extension thereof provided that the Board has written authorization from the employees to make such deductions. If the employee revokes such written authorization, the Board shall no longer make the deduction. Deductions shall be made on a bi-weekly basis and shall cease during the summer.

Section 34

The deduction of fees or dues for any month shall be remitted to the financial officer of the Federation. The Federation shall supply to the Board the name and address of said financial officer. The regular Federation dues and service fee remittances to the Federation will be accompanied by a list of names of employees from whose wages the deductions have been made.

Section 45

If the employee's wages are insufficient to cover fees or dues deductions, the Board will not make any such deductions from that employee's pay check. However, upon written request of the Federation, indicating the amount of the deduction, the Board will recoup any missed fees or dues deductions from the employee's subsequent wage payments as long as the employee has provided written approval for the recoupment.

Section 56

The Federation agrees to indemnify and save the Board harmless against any and all claims, demands, suits or other forms of liabilities, including but not limited to, all legal fees and costs that shall arise out of or by reason of any action taken or not taken by the Board for the purpose of complying with any of the provisions of this Article of the Agreement.

ARTICLE III
FEDERATION RIGHTS/ACTIVITIES

Section 1

The Federation shall notify the Board in writing of the names of all officers, stewards and staff representatives.

Section 2

The Board agrees to furnish a copy of this Agreement to each employee as soon as possible after its ratification, and to every new employee upon the starting date of employment. The cost of reproducing the Agreement shall be equally borne between the Board and the Federation.

Section 3

The Board shall prepare a list of employees covered by this Agreement showing their length of service and shall mail a copy of such list to the Federation staff representative upon request.

Section 4

The Federation may call meetings in each school outside of scheduled work hours, with the permission of the school principal. Such request for permission shall be made in writing and must be received by the school principal at least three school/workdays in advance of the time of the meeting. The Federation agrees to bear all costs associated with said request to hold a meeting in school outside of scheduled work hours (e.g. security services, custodial services).

Section 5

Whenever members of the bargaining unit are scheduled by both the Board and the Federation to participate in joint meetings/hearings during school hours, they shall suffer no loss in pay.

Section 6

A copy of the public agenda of the regular Board meetings shall be available to the official Federation representative to the Board twenty-four (24) hours prior to the meeting. This representative shall be advised as soon as possible of all special meetings.

ARTICLE IV
MANAGEMENT RIGHTS

Except where such rights, powers and authority are specifically relinquished, abridged or limited by the provisions of this Agreement, the Board has and will continue to retain, whether exercised or not, all of the rights, powers and authority heretofore had by it and except where such rights, powers and authority are specifically relinquished, abridged or limited by the provisions of this Agreement, it shall have the sole and unquestioned right, responsibility and prerogative of management of the affairs of the Board and direction of the working forces, including but not limited to the following:

- a. To determine the care, maintenance and operation of equipment and property used for and on behalf of the purposes of the Board;
- b. To establish or continue policies, practices and procedures for the conduct of Board business and, from time to time, to change or abolish such policies, practices or procedures;
- c. To discontinue processes or operations or to discontinue their performance by employees;
- d. To select and to determine the number and types of employees required to perform the Board's operations;
- e. To employ, transfer, promote or demote employees, or to lay off, discipline, suspend, terminate, furlough or otherwise relieve employees from duty for lack of work or other legitimate reasons;
- f. To prescribe and enforce reasonable rules and regulations provided such rules and regulations are made known to employees affected by them, including but not limited to prescribing rules for the maintenance of discipline and for the performance of work in accordance with the requirements of the Board;
- g. To establish contracts or subcontracts for any of the Board's operations, provided no member loses his/her job as a result and provided that this right shall not be used for the purpose or intention of undermining the Union or of discriminating against its members;

- h. To create job specifications and revise existing job specifications as deemed necessary and to ensure that related duties connected with departmental operations, whether enumerated in job descriptions or not, shall be performed by employees provided that, upon request, the Board agrees to negotiate with the Union regarding any significant impact which any such change may have on employees' wages, hours or other terms of employment;
- i. To take any action which the Board reasonably believes is necessary to comply with any legal requirement regardless of the restrictions imposed by any terms and conditions of this Agreement.

ARTICLE V GRIEVANCE PROCEDURE

Section 1 - Definition

The term "grievance" is defined as an alleged violation, misapplication or misinterpretation of the specific provisions of this Agreement.

Section 2 - Procedures

Adjustment of all grievances shall be sought in accordance with the following three-step procedure:

Step 1: A bargaining unit member must submit his/her grievance in writing and such grievance must be received by the immediate supervisor within fifteen (15) workdays of the date when the events giving rise to the grievance occurred. Such submission shall be made to the immediate supervisor for a satisfactory adjustment. The written grievance must indicate the specific nature of the grievance and the contract provision(s) alleged to be violated. Such immediate supervisor may request a meeting with the employee prior to making his/her decision, but in any event must render his/her decision within five (5) workdays of the submission. The employee may be accompanied by a Federation representative if he/she so desires at any such meeting.

Nothing in this provision shall prohibit a bargaining unit member from informally discussing his/her problem with the involved supervisor.

However, the time limits for filing the initial grievance may only be waived or extended by written agreement between the Chief Labor and Legal Officer (or specified designee) and the Federation President (or designee).

Step 2: If no satisfactory settlement is reached, the grievance may be pursued by the bargaining unit member to the Chief Labor and Legal Officer by providing the Chief Labor and Legal Officer with a copy of such grievance and, requesting a meeting in writing, within ten (10) workdays of the decision of the Supervisor. The Chief Labor and Legal Officer or his/her designee will schedule a meeting with the Grievant to attempt to resolve the issues related to the grievance within twenty (20) workdays following the bargaining unit member's filing the grievance with the Chief Labor and Legal Officer. The Chief Labor and Legal Officer shall have ten (10) workdays after holding the meeting to issue a written decision. A copy of the decision shall be provided to both the Grievant, if a Grievant was present at the meeting, and the Federation.

Step 3: In the event that the grievance is not settled at Step 1 or Step 2, then the Federation may seek arbitration of the grievance before the American Arbitration Association. The Federation's request for arbitration shall be in writing and must be filed with the American Arbitration Association with a copy to the Chief Labor and Legal Officer within ten (10) workdays after the receipt of the Chief Labor and Legal Officer's (or his/her designee's) decision at Step 2 or not later than ten (10) workdays following the expiration of the time limits for making such a decision, whichever shall occur first. The decision of the AAA arbitrator shall be final and binding upon both parties, provided it is in accordance with the law. The arbitrator shall have no power to add to, delete from, or modify in any way the provisions of this Agreement.

The provision(s) of the Agreement which are involved in the matter must be identified in the submission.

Section 3 - General

1. The parties shall share equally in the general cost of the arbitration, including the arbitrator's fee, but shall be responsible for bearing their own respective costs associated with the arbitration process. If a postponement is necessary for one party, that party must pay the postponement fee. If the parties mutually agree to a postponement, they shall share equally the costs of any such fee.
2. If a grievance is not processed in accordance with the time or procedural requirements, it shall be deemed withdrawn.
3. In the event that the Board's representative does not provide the Federation with a timely response to the grievance following the meeting of the parties or if the meeting is not scheduled within the timelines described above, the bargaining unit member or, if appropriate, the Federation, may proceed with the next step of the grievance procedure provided that the Federation or the bargaining unit member, if appropriate, does so within the specific time limits set forth above.
4. Any grievance, as defined in Section 1 above, not presented for disposition through the grievance procedure described under Section 2 above within fifteen (15) workdays of the time when either the Grievant or the Federation knew or reasonably should have known of the conditions giving rise thereto, shall not thereafter be considered a grievance under this Agreement. Failure at any step of this procedure

to communicate a decision within the specified time limits shall permit the aggrieved to proceed immediately to the next step. Failure at any step to appeal within the specified time limits shall be considered acceptance by the aggrieved of the decision rendered or an acceptance of a denial, if no decision was rendered, and such decision/denial shall thereafter be binding upon the aggrieved and the Federation. The time limits specified at any step after Step 1 may be extended in any particular instance by agreement between the Labor Relations Manager and the Federation.

5. Grievances arising from the action of an official other than the coordinator, supervisor, or principal shall be filed against that official.
6. No employee may file for arbitration or appeal to the Chief Labor and Legal Officer under this procedure except with the approval and participation of the Federation. No employee may file for arbitration as an individual, but only the Federation may file an appeal to arbitration hereunder.
7. Meetings held under this procedure shall be conducted at a time and place, which will afford a fair and reasonable opportunity to attend for all persons proper to be present. Such meetings shall be scheduled to avoid interference with providing services to students. When such meetings are held during the work hours, all persons who participate shall be excused without loss of pay for that purpose. Persons proper to be present for the purposes of this section are defined as the grievant or grievant(s) and their appropriate Federation representatives. Qualified witnesses shall also be permitted to attend meetings, but only for the duration of such witness' testimony. If the Federation finds that the witnesses need to be present for the entirety of an arbitration hearing, and the Board has concerns about releasing the witnesses for that period, the Parties shall agree to hold the hearing outside of the working hours of the involved employees.
8. The Federation will be notified, in advance, of the time and location of grievance meetings held by the Chief Labor and Legal Officer.
9. The Federation shall have the right to initiate a grievance or appeal from the disposition of a grievance of any bargaining unit member or group of members at any step of this procedure.
10. After the last day of school and prior to the beginning of the next school year, the work "day" shall mean weekdays excluding Board holidays, Saturdays, and Sundays.
11. The Parties agree to follow current law regarding employee rights. The following is a summary, provided for informational purposes only. This provision shall not be subject to the grievance procedure and shall be superceded by applicable law. This provision shall not be used in any proceeding regarding such rights.

Any CDA who is summoned to meet with an Administrator at Central Office related to disciplinary action shall be given such reasonable notice as the situation permits and shall be informed of the matter in regard to his/her presence.

If a CDA reasonably believes that the meeting will result in disciplinary action, he/she shall have the right to be accompanied by a Federation representative.

ARTICLE VI COMPENSATION

Section 1

Each employee in the bargaining unit will be paid an hourly rate of pay for all hours worked and shall be paid at the rate of one and one-half (1½) times such regular hourly rate for all hours worked in excess of forty (40) hours in a work week. See Appendix A for rates of pay for full-time bargaining unit members.

Section 2

Bargaining unit members shall be eligible for increment, in years when increment is granted, upon a satisfactory rating on the evaluation instrument. If the bargaining unit member has not been evaluated, and increment is granted effective in the next fiscal/school year, the Administration may not withhold increment. The withholding of increment, where the bargaining unit member was not evaluated, shall be subject to the grievance procedure through arbitration. The withholding of increment based on the member not receiving a satisfactory rating on the evaluation shall not be subject to arbitration, pursuant to Article XIX, Personnel Records.

Section 3

Bargaining unit members shall be paid on a bi-weekly schedule, on the twenty six pay plan. Any member paid on the 22 pay plan as of July 1, 2008 shall be permitted to continue on such pay plan. The Board shall require direct deposit and provision of electronic notification of pay at its discretion.

ARTICLE VII INSURANCE

Section 1

The Board may change insurance carriers or self-insure for any of the medical and/or dental insurance benefits ~~provided~~, provided that the coverage shall be substantially comparable. Whenever possible, the Board will provide the Union and members of the bargaining unit with at least sixty (60) days advance notice of the Board's intent to change carriers or self-insure. The Union agrees that any portion of health, dental or prescription drug plan may be self-insured or insured at the sole discretion of the Board. Further, the Board has the discretion to change the Pharmacy Benefits Manager to use the State vendor. This provision shall not be subject to the grievance procedure.

Section 2

- A. Health Insurance
 - 1. PPO

The PPO plan shall not be available as of July 1, 2023.

Participating employees shall contribute the following percentages toward the annual premium or fully insured premium equivalent costs for individual or family coverage:

2015-2016: 13%
2016-2017: 14%
2017-2108: 15%

July 1 2018 – June 30, 2023 15%

All employees starting work in the Child Development Associates’ bargaining unit on or after July 1, 2016, may only enroll in the HDHP with HSA and shall not have access to the PPO plan. If an employee is hired into the unit while already enrolled in the district PPO plan, he/she shall be permitted to remain in such plan. Any member who elects the High Deductible Health Plan with the HSA shall not thereafter return to the PPO. If the PPO triggers an excise tax, all members shall be required to enroll in the High Deductible Health Plan with HSA effective July 1, 2017.

If the Board negotiates with the HFT an alternate Excise Tax insurance plan other than the HSA for all members, such shall be offered to the CDA Union for the school year starting on July 1, 2017. Such shall be subject to negotiations but shall not be subject to interest arbitration.

Employees enrolled in the Board’s PPO Plan are eligible for the Board’s managed three-tier drug rider as follows:

\$10 generic
\$25 formulary brand
\$40 non-formulary brand

Mail Order - 2X co-payments for a 90-day supply.

Dental plan is subject to premium cost sharing specified for the PPO above.

2. High Deductible Health Plan with a Health Savings Account (“HSA”)

The only health insurance plan available to bargaining unit members on or after July 1, 2023 shall be the High Deductible Health Plan.

Members shall contribute the following percentages toward the annual premium or ~~fully insured premium equivalent costs~~ the Anthem allocation rate plus not more than four percent (4%) for individual, individual + 1 or family coverage on the HDHP with HSA:

~~2016-2017: 11%~~
~~2017-2018: 12%~~
2018-2019 12.0%

<u>2019-2020</u>	<u>12.0%</u>
<u>2020-2021</u>	<u>12.0%</u>
<u>2021-2022</u>	<u>12.0%</u>
<u>2022-2023</u>	<u>12.0%</u>
<u>2023-2024</u>	<u>12.5%</u>
<u>2024-2025</u>	<u>13.0%</u>
<u>2025-2026</u>	<u>13.5%</u>

In-Network services shall be subject to a \$2,000 deductible for an individual plan and \$4,000 per family . The plan pays 100% in network services after the deductible, except for prescription drugs (Rx).

Out-of-Network services shall be subject to a 20% coinsurance for an individual plan up to a yearly maximum of \$2,000 individual and \$4,000 per family. Out of network out of pocket maximum is \$4,000 per individual and \$8,000 per family (including the deductible)

Upon reaching the deductibles, there shall be a Rx co-payment applied as follows:

Generic: \$5

Brand (formulary): \$15

Brand (non-formulary): \$30

Up to an out of pocket maximum of \$1,000 per individual and \$2,000 per family

Effective July 1, ~~2016~~2023, the Board shall contribute fifty percent (50%) of the applicable HSA deductible amount. For the 2023-2024 school year, t~~The Board's contribution toward the HSA deductible will be deposited into the HSA accounts in two equal installments, the first during the week of July 1, ~~2016~~2023 and the second during the week of January 1, ~~2017~~2024. In subsequent fiscal years, t~~The Board's contribution toward the HSA deductible will be deposited into the HSA accounts in two equal installments, the first during the week of July 1st, ~~2017~~ and the second during the week of January 1st, ~~2018~~. The Board's contribution will be pro-rated for members hired after July 1st in any year and for members who leave prior to June 30th.~~~~

For the 2023-2024 school year only, the Board shall contribute seventy-five percent (75%) of the applicable HDHP deductible amount for those members who were not enrolled in the HDHP for the 2022-2023 school year and are transitioning to the HDHP for the 2023-2024 school year ("transitioning members"). For the 2023-2024 school year for transitioning members, two-thirds of the Board's contribution toward the HDHP deductible will be deposited into the HSA account during the first week of July 2023, and one-third of the Board's contribution toward the HDHP deductible will be deposited into the HDHP during the first week of January 2024. For the 2023-2024 school year, the Board shall contribute fifty percent (50%) of the applicable HDHP deductible for all other members enrolled in the HDHP. The Board's contribution toward the HDHP deductible for non-transitioning members will be deposited into the HSA accounts in two equal installments, the first during the week of July 1, 2023 and the second during the week of January 1, 2024.

The parties acknowledge that the Board's contribution toward the funding of the HSA plan is not an element of the underlying insurance plan, but rather relates to the manner in which the deductible shall be funded for active employees. The Board shall have no obligation to fund any portion of the HSA deductible for individuals upon their separation from employment or departure from the Union.

Any member who is enrolled in Medicare may not participate in the HSA and must participate in a health retirement account (HRA).

~~ARTICLE VIII
VACATION~~

~~Section 1~~

~~Members will accrue vacation on a monthly basis at the rate determined by their length of continuous full-time service in the bargaining unit. Full-time twelve-month employees shall earn and accrue vacation time in accordance with the following schedule based upon the member's years of continuous full-time service in the bargaining unit:~~

<u>Length of Continuous Full-Time Service</u>	<u>Vacation Accrual Annual (Monthly)</u>
After 1 year	12 days (1.0 day)
After 5 years	18 days (1.5 days)
After 10 years	24 days (2.0 days)

~~Section 2~~

~~The time for taking vacations must be approved in advance by the Superintendent's designee. In deciding whether to approve an employee's request for vacation, the Superintendent's designee shall take into consideration the needs of the Board and the wishes of the employee. Employees shall be required to request vacations in writing, at least 10 working days in advance, by Confidential Leave Form. Requests for vacation shall not be unreasonably denied. The district can designate days as vacation days, in its discretion.~~

~~Section 3~~

~~Employees will earn vacation proportionately throughout the year and vacation shall be accumulated on their anniversary date based on their length of continuous service as of such~~

~~date. Employees shall be compensated at their per diem rate for all accrued vacation time in the event of their resignation from the Board, layoff from the Board, or transfer to a school year position. In no case shall a bargaining unit member be paid for more than twenty-four (24) vacation days.~~

~~ARTICLE VIII~~
PROFESSIONAL IMPROVEMENT/TUITION REIMBURSEMENT

The Board desires to encourage the professional improvement of its employees in areas directly related to their employment. CDAs who have completed one year of satisfactory service in the Hartford Public Schools and have successfully completed the semester course shall be eligible for tuition reimbursement of up to \$~~400675~~ per credit, up to a maximum of six (6) credits per year. Courses shall be eligible for reimbursement only during the school year in which the CDA took the course(s). CDAs must submit any course for reimbursement within three months of receipt of the final grade, or the claim for reimbursement shall be waived. For purposes of this article, successful completion means, at a minimum, receipt of a B or a Pass for the completed course work.

~~ARTICLE X~~
HOLIDAYS

~~Section 1~~

~~Any full-time full year (12 month) bargaining unit member shall observe the following holidays on the days designated by the Board through the district calendar:~~

_____	_____

~~Section 2~~

~~When a holiday falls on a weekend, that holiday will be observed on a regular workday.~~

~~Section 3~~

~~If the program is in session on a holiday, or if there is a failure to observe said holiday, the holiday will be rescheduled.~~

ARTICLE ~~IXX~~
LEAVE PROVISIONS

Section 1

Full-time bargaining unit members hired on or before the date the Board ratifies the agreement (November 1, 2005) shall accrue paid sick leave at the following rates:

<u>Length of Continuous Full-Time Service in bargaining unit</u>	<u>Monthly Accrual</u>
Upon hire	1 day per month
After completion of 5 years	1.5 days per month
After completion of 10 years	2 days per month

Full-time bargaining unit members hired after November 1, 2005 shall accrue sick time at a rate of one and a half (1.5) days per month.

Unused sick leave may be accumulated to a maximum of one hundred and fifty (150) days for all full-time bargaining unit members.

Section 2

Sick leave is defined as the authorized absence from duty with pay for the following reason:

- a. Personal illness or physical incapacity of the employee

Section 3

A medical certificate is required of a bargaining unit member who is absent for more than five consecutive days. A medical certificate may be required of a bargaining unit member whose attendance record exhibits excessive use or a pattern of abuse (e.g. extending a holiday, a weekend, and/or vacation; missing the first/last day of school; etc.). An administrator may require a medical certificate for future absences once excessive use or a pattern of abuse has been noted. The provisions of this paragraph shall not be subject to arbitration.

Section 4

Except as otherwise required by law, while on unpaid leaves of absence, bargaining unit members shall be required to pay the full cost of their health insurance benefits for themselves and their eligible dependents during the period of the unpaid leave. Failure to pay for the full cost of insurance shall result in discontinuance of such insurance, subject to applicable law.

Section 5 - Personal Leave

Full-time bargaining unit members shall be permitted absences, without loss of pay and with deduction from sick leave accumulation, up to a total of not more than five (5) days in any school year for any or all of the five reasons listed below.

1. In the event of serious illness or death of ~~spousewife, husband~~, father, mother, son, daughter, grandfather, grandmother, grandchild, father-in-law, mother-in-law, sister, brother, sister-in-law, brother-in-law, uncle, aunt, or child related by blood, marriage, or member of his/her immediate household not to exceed three (3) days in any contract year.
2. Holy days, not to exceed three (3) days in any contract year, that are mandated by an established religion as a non work day.
3. Quarantine.
4. Absence of ~~spouse husband~~ for birth of child to ~~spousewife~~ not to exceed two (2) days in any contract year. Absence for parent for adoption of child not to exceed two (2) days in any contract year.
5. Temporary absence for personal reason limited to situations not under the control of the employee and similar, in severity, to those listed above, which make such absence from service necessary. The Superintendent or his/her designee must give prior approval. Such approval shall not be unreasonable withheld.

Except as described below, bargaining unit members must file the Confidential Leave Form with the Superintendent or his/her designee at least 4 work days prior to the start of the requested leave. An employee who has taken personal days on an emergency basis, must, upon the date of his/her return from the day(s) of absence file the Confidential Leave Request Form. Failure to file the Confidential Leave Request Form will render the leave unauthorized and will mean loss of pay for that/those day(s).

ARTICLE XH WORKERS' COMPENSATION

The Board will follow all applicable laws regarding worker's compensation.

ARTICLE XIH WORKDAY AND WORK YEAR

- A. It is mutually understood and agreed that the normal work day/work week for any employee will vary from time to time subject to the requirements of the job as directed by his/her Superintendent or his/her designee. Reasonable amounts of overtime shall be required. If the Superintendent or his/her designee decides to make a permanent change to the member's work day/work week, he/she will use his/her best efforts to meet with the member in advance to discuss any change in the member's regular work day/work week.

When and if, in the sole discretion of the Superintendent, the entire district closes for the day for inclement weather, including the central office and all programs (which has occurred rarely when, by way of example, the Governor declares a state of emergency), twelve month employees shall not be expected to appear for work and shall not suffer loss of pay for that day.

- B. The work year for school year CDAs is the school year and additional days, which totals 187 days.
- C. The work year for full-year CDAs shall be 52 weeks, excluding applicable holidays and vacation days.
- D. The work day for full-time CDAs is currently seven hours a day. CDAs, as part of basic job responsibilities, shall attend at least one two hour evening or after school open house or parent event each year as directed by Administration.
- E. The parties recognize the Board's unilateral right to establish the work day and work year in the best interests of the school system. Should the Board adjust the work day or the work year, the compensation of effected CDAs shall be adjusted on a pro-rata basis.
- F. The schedule of hours shall be set by the Administration. Bargaining unit members who are scheduled to work seven continuous hours shall be entitled to at least a half an hour lunch break, without pay.
- G. Any reference in this Agreement to "day" shall also include the equivalent in hours. If a bargaining unit member's workday changes, the hours worked shall be treated retroactively as full days. (e.g. if a bargaining unit member was working 7 hours daily and had 10 sick days accrued or 70 sick hours and then the bargaining unit member began working 8 hours daily, he/she would still have 10 sick days accrued (or now 80 hours). If less than full days were used, for example, the member had 72 hours before converting to an eight hour day, he/she shall have 10 sick days and two hours).

ARTICLE XII~~V~~
NOTICES AND ANNOUNCEMENTS

All official circulars from the Superintendent's Office and from the Board which are intended for the information of the bargaining unit members shall be posted on school bulletin boards or distributed electronically so as to be available to them as soon as possible upon receipt in the schools. Copies of these circulars, after a reasonable posting time, shall be filed in each school or in an electronic system so that they continue to be available to the bargaining unit members as needed for their effective period. A copy of any notice, directive, or bulletin, relating to CDAs generally or to any substantial group of CDAs shall be sent to the Federation president/Federation office. The above Article shall not be subject to the grievance procedure.

ARTICLE XIII~~V~~
DISCIPLINE/DISCHARGE

No employee shall be disciplined or discharged without just cause. Verbal warnings (which include any letter not copied to the personnel file) shall not be subject to the grievance procedure.

Disciplinary actions shall normally follow this order:

- a. Verbal warning reduced to writing;
- b. Written Warning,
- c. Suspension without pay;
- d. Discharge or demotion

Any of the above steps may be omitted depending on the severity of the discipline required.

ARTICLE XIV~~V~~
ASSIGNMENTS AND OPPORTUNITIES

Section 1

By June 15th of each year, the Administration shall send to each school all known vacancies within the bargaining unit, with a copy to the Federation. On or before June 30th of each year, bargaining unit members are welcome to provide preferences, in writing, to the Director of Staffing and the Assistant Superintendent for Early Literacy and Family Engagement (or his/her designee). Such preferences related to assignments for the next year may indicate preference related to work year (10 versus 12 month), location, and/or shift/hours of work. The Administration will consider all preferences timely received before making assignment changes pursuant to Section 2.

Section 2

Before the start of the new student year, in August or September, each bargaining unit member shall be informed of his/her home school location for that school year. The Administration shall determine assignments in its sole discretion. If not informed of an assignment change, the bargaining unit member shall continue with the former assignment. Assignments for the new student year, as discussed in Section 1 and Section 2, shall not be subject to the grievance procedure.

The Federation shall be notified in a timely fashion of any changes in assignments and/or new employees hired by the Board.

Section 3

Where possible, involuntary transfers of home school location shall not be made without the prior knowledge of and discussion with the bargaining unit member concerned. The bargaining unit member shall be notified of the reason(s) for the transfer at least two (2) weeks prior to the effective transfer date, when possible.

If prior notice is not possible, the affected bargaining unit member may request a meeting to discuss the reason for the transfer. Said meeting shall be scheduled within ten (10) working days of the bargaining unit member's request, whenever possible, but in no event later than fifteen (15) working days.

ARTICLE XVII SENIORITY/LAYOFFS

- A. Seniority shall be defined as an employee's length of continuous service within the bargaining unit commencing with his/her most recent date of hire.
- B. Seniority shall continue to accrue during all authorized leaves of absence with pay and during paid sick leave. Seniority shall freeze during all leaves of absence over thirty (30) days that are authorized without pay or any unauthorized leave, in accordance with law.
- C. In case of a tie, seniority shall be determined by the last four (4) digits of the employee's social security number. The higher number shall have more seniority.
- D. In the event that the Board reduces the bargaining unit workforce, layoffs shall occur within classifications (full-time or .5 positions).

Full-time members (10 or 12 month employees who work consecutive hours or split shifts) shall be laid-off in reverse order of seniority within certification area. The Board may deviate from seniority for need of specific job qualification(s).

.5 rostered members, if such positions exist, shall be laid-off in reverse order of seniority within certification area. The Board may deviate from seniority for need of specific job qualification(s).

In the case of a layoff, if bumping is required as a result of the language above, the member who remains employed may be placed in any position in the bargaining unit (10 or 12 months, consecutive hours or a split position) at the sole discretion of the Administration. If the member does not accept the position offered by the Administration, he/she waives any recall rights.

Further, in the event of a layoff, the Administration will send/deliver the bargaining unit member a notification letter with a copy to the Federation.

- E. Employees laid-off shall be placed on preferential recall list for one year after the date of lay-off. They shall be recalled to available positions on the basis of seniority and qualifications. If an employee is recalled from the list and does not accept said position he/she shall be removed from the list. Employees recalled from layoff do so without loss of any accrued seniority rights and/or benefits. Communication may be via phone at the discretion of the Board. Any member who is laid off must leave his/her phone number with the Director of Staffing.

ARTICLE XVI~~H~~
PROBATIONARY PERIOD

No employee shall accrue seniority until he/she has completed his/her probationary period of employment. The probationary period for all new employees shall be one hundred twenty (120) actual working days (excluding any authorized or unauthorized leave). An employee may be disciplined up to and including termination of employment during the probationary period for any reason and shall have no recourse to the grievance procedure provided for in this Agreement. Upon satisfactory completion of the probationary period, the employee's seniority shall become effective from the date of hire.

ARTICLE XVII~~X~~
PERSONNEL RECORDS

- A. Limitations on File.
Official files shall be maintained so that bargaining unit members have a right of access and review of their files. Use of material contained in bargaining unit members' files in disciplinary proceedings shall be subject to review under the just cause standard applicable to such proceedings. No anonymous letters or materials shall be placed in a bargaining unit member's personnel file.

- B. **Right to Review File.**
The bargaining unit members shall, upon request to the Office of Talent Management or his/her designee, be given the opportunity, to make an appointment outside of the individual bargaining unit member's workday to review the contents of his/her file.
- C. **Right to Reply.**
The bargaining unit member has the right to reply to any document with a formal letter addressed to the Superintendent of Schools. This letter will be placed in the file.
- D. **Right to Copy Material.**
Each bargaining unit member shall receive, upon request, a copy of supervisory records and reports of competence, personal character and efficiency, maintained in his/her personnel file with reference to evaluation of his/her performance. A bargaining unit member shall be permitted to examine and copy any material in his/her personnel file provided that, except for disciplinary records, the employee shall be responsible for reimbursing the Board for the reasonable cost of copying. Upon presentation of written authorization by an employee, a Union steward or a representative of the Union may have access to an employee's personnel file.
- E. **Requirement to Sign Critical Material, Upon Request.**
A bargaining unit member shall be provided with a copy of all material that is critical/negative of the bargaining unit member's performance and/or conduct and is placed in his/her personnel file. If requested to sign, the bargaining unit member's refusal to sign such material may be considered insubordinate behavior, as determined in the sole discretion of the Administration. The signing of such material, including any evaluation, shall not be construed as agreement with the material but only an indication of receipt and review thereof. The bargaining unit member shall have the opportunity to comment in writing on such material. Only claims regarding procedural defects, not claims regarding the content of an evaluation, may be submitted to the grievance procedure and only up to the Labor Relations Manager level.

ARTICLE XVIII
NOTICE OF ARREST

If a bargaining unit member is arrested for a felony or any crime against a person, sexual assault, child abuse or family violence, he/she shall immediately notify the Chief Labor and Legal Officer in writing.

All bargaining unit members understand and agree that they are required to notify the Director of Human Resources in writing immediately if the Department of Children and Families has substantiated abuse or neglect against him/her.

The Administration may, in its sole discretion, require a member to submit to a drug/alcohol test.

~~ARTICLE XIX~~
PRIOR PRACTICES

The parties acknowledge that practices may develop from time to time at one or more of the district's facilities. These practices shall not be binding on the parties unless they are expressly incorporated, in writing, herein.

~~ARTICLE XXII~~
SAVE HARMLESS CLAUSE

The provisions of this Article are included in the Agreement for informational purposes only and shall not be subject to the grievance procedure. The Board will follow the law. If the law is revised during the term of this Agreement, the new law will apply and supercede the language provided below.

The Board shall protect and save harmless any bargaining unit member from financial loss and expense, including legal fees and costs, if any, arising out of any claim, demand, suit or judgment by reason of alleged negligence or other act resulting in accidental bodily injury to or death to any person, or in accidental damage to or destruction of property, within or without the school building, or any other acts, including but not limited to infringement of any person's civil rights, resulting in any injury, which acts are not wanton, reckless or malicious, provided such bargaining unit member, at the time of the acts resulting in such injury, damage or destruction, was acting in the discharge of his/her duties or within the scope of employment or under the direction of the Board. (Conn. Gen. Stat. Section 10-235).

~~ARTICLE XXIII~~
~~SCHOOL IMPROVEMENT INCENTIVE~~

~~Each member who works in a school that shows significant school improvement shall be paid \$1,250. The measure of improvement shall be through improvement as determined by the Superintendent of Schools, which shall apply to all eligible employees in the district. To be eligible the member must appear and work a full day in such a school on at least 95% of the work days in the relevant work year. This provision shall not be subject to the grievance procedure.~~

~~ARTICLE XXIV~~
COMPLETE AGREEMENT

It is understood and agreed that this Agreement contains the complete agreement of the parties and that it may be amended or altered only by mutual agreement in writing signed by the parties. The Board and the Federation agree that each had a full opportunity to raise issues, and that all matters to be included in this Agreement have been presented, discussed and incorporated herein or rejected.

ARTICLE XXII~~V~~
DURATION

- A. This Agreement shall be effective upon signing and shall remain in effect through June 30, ~~2018~~2026. This Agreement shall be renewed automatically from one year to the next thereafter unless either party notifies the other in writing not more than one hundred and eighty (180) days or less than one hundred and twenty (120) days prior to the termination date that such party desires to modify this Agreement.

- B. Modifications or Amendments: This Agreement may be amended by mutual agreement of the parties. Such modification or amendment must be in writing and must be signed by the Federation President or his/her designee and the Chief Labor and Legal Officer, or his/her designee.

In witness whereof, the parties hereto set their hand:

For the Hartford Board of Education:

**For the Hartford Federation
of Child Development Associates:**

~~Edward Wilson, Jr., Staff Attorney~~
~~Jill Cutler Hodgman, Chief Negotiator~~
~~Jane Johnson~~
Melissa Mendez, President

Date: _____

Date: _____

Appendix A
SALARY GRIDS

There shall be step movement for those not on top step effective July 1, 2015, July 1, 2016, and July 1, 2017 July 1, 2022, July 1, 2023, July 1, 2024 and July 1, 2025. The grid is increased by 2.0% effective July 1, 2022, 2% effective July 1, 2023, 2% effective July 1, 2024, and 2% effective July 1, 2025~~1.1% effective July 1, 2015, 1.4% effective July 1, 2016, and 2% on July 1, 2017,~~ as reflected below. Bargaining Unit Members must be an employee of the District on the day the Municipal Accountability Review Board approves the collective bargaining agreement in order to be eligible for any retroactive pay increases.

2015-16	Step-1	Step-2	Step-3	Step-4
S273 (10-month)	24,040	25,626	27,213	28,798
2016-17	Step-1	Step-2	Step-3	Step-4
S273 (10-month)	24,377	25,985	27,594	29,201
2017-18	Step-1	Step-2	Step-3	Step-4
S273 (10-month)	24,865	26,505	28,146	29,785

~~Associates Degree in Early Childhood Education, Child Study, Child Development or Human Growth and Development~~

2015-16	Step-1	Step-2	Step-3	Step-4
S273 (10-month)	32,344	32,991	33,651	34,323
2016-17	Step-1	Step-2	Step-3	Step-4
S273 (10-month)	32,797	33,453	34,122	34,804
2017-18	Step-1	Step-2	Step-3	Step-4
S273 (10-month)	33,453	34,122	34,804	35,500

~~Bachelors Degree in Early Childhood Education, Child Study, Child Development or Human Growth and Development~~

2015-16	Step-1	Step-2	Step-3	Step-4
S273 (10-month)	37,735	38,490	39,259	40,045
2016-17	Step-1	Step-2	Step-3	Step-4
S273 (10-month)	38,263	39,029	39,809	40,606
2017-18	Step-1	Step-2	Step-3	Step-4
S273 (10-month)	39,028	39,810	40,605	41,418

2018-2022

<u>Step</u>	<u>S273</u>	<u>Associates Degree*</u>	<u>Bachelor's Degree**</u>
<u>1</u>	<u>24,865</u>	<u>33,453</u>	<u>39,028</u>
<u>2</u>	<u>26,505</u>	<u>34,122</u>	<u>39,810</u>
<u>3</u>	<u>28,146</u>	<u>34,804</u>	<u>40,605</u>
<u>4</u>	<u>29,785</u>	<u>35,500</u>	<u>41,418</u>

2022-23

<u>Step</u>	<u>S273</u>	<u>Associates Degree*</u>	<u>Bachelor's Degree**</u>
<u>1</u>	<u>25,362</u>	<u>34,122</u>	<u>39,809</u>
<u>2</u>	<u>27,035</u>	<u>34,804</u>	<u>40,606</u>
<u>3</u>	<u>28,709</u>	<u>35,500</u>	<u>41,417</u>
<u>4</u>	<u>30,381</u>	<u>36,210</u>	<u>42,246</u>

2023-24

<u>Step</u>	<u>S273</u>	<u>Associates Degree*</u>	<u>Bachelor's Degree**</u>
<u>1</u>	<u>25,869</u>	<u>34,804</u>	<u>40,605</u>
<u>2</u>	<u>27,576</u>	<u>35,500</u>	<u>41,418</u>
<u>3</u>	<u>29,283</u>	<u>36,210</u>	<u>42,245</u>
<u>4</u>	<u>30,989</u>	<u>36,934</u>	<u>43,091</u>

2024-25

<u>Step</u>	<u>S273</u>	<u>Associates Degree*</u>	<u>Bachelor's Degree**</u>
<u>1</u>	<u>26,386</u>	<u>35,500</u>	<u>41,417</u>
<u>2</u>	<u>28,128</u>	<u>36,210</u>	<u>42,246</u>
<u>3</u>	<u>29,869</u>	<u>36,934</u>	<u>43,090</u>
<u>4</u>	<u>31,609</u>	<u>37,673</u>	<u>43,953</u>

2025-26

<u>Step</u>	<u>S273</u>	<u>Associates Degree*</u>	<u>Bachelor's Degree**</u>
<u>1</u>	<u>26,914</u>	<u>36,210</u>	<u>42,245</u>
<u>2</u>	<u>28,691</u>	<u>36,934</u>	<u>43,091</u>
<u>3</u>	<u>30,466</u>	<u>37,673</u>	<u>43,952</u>
<u>4</u>	<u>32,241</u>	<u>38,426</u>	<u>44,832</u>

* Refers to an Associates Degree in Early Childhood Education, Child Study, Child Development or Human Growth and Development

** Refers to a Bachelors Degree in Early Childhood Education, Child Study, Child Development or Human Growth and Development

Hourly rate –

For 10 month employees – Annual Salary / 187 days (or school year plus 5 days) / 7 hours

For 12 month employees – Annual Salary / 260 days / 7 hours

SIDE LETTER
BETWEEN

THE HARTFORD BOARD OF EDUCATION

AND

THE HARTFORD FEDERATION OF CHILD DEVELOPMENT ASSOCIATES
LOCAL NO 1018F, AFT, AFL-CIO

The parties agree to the following changes in the current health plan -

Effective July 1, 2005,

The insurance plan will have the following co-pays and deductibles:

- \$15 - Office Visits Co-Pay
- \$0/\$5 - Preventive Co-Pay
- \$ 50 - Emergency Room Co-Pay
- \$100 per admission Co-Pay
- \$250/\$500 - Out of Network Co-Pay
- 80%/20% - Coinsurance of \$5,000/\$10,000
- \$0 mail order/\$5 generic/\$15 retail
- 20% - Prescription Coinsurance for Out of Network
- Unlimited Maximum

- Exclude Lasik surgery
- Breast Implant removal (add \$1,000 maximum)
- Exclude Rogaine and Nicorette
- Exclude sex change operation

Effective July 1, 2008, the Parties agree to the following changes in the benefits provided:

- Office Visit Co-Payment: \$20
- In-patient Co-Payment: \$150
- Emergency Room Co-Payment: \$100

Out-of-Network visits shall be subject to a \$250 deductible and 20% coinsurance for an individual plan up to a \$1,250 yearly maximum. Family plans shall be subject to a \$500 deductible and 20% coinsurance up to a \$2,500 yearly maximum.

Employees enrolled in the Board's Preferred Provider Plan are eligible for the Board's managed three-tier drug rider as follows:

- \$10 generic
- \$20 formulary brand
- \$35 non-formulary brand

Mail Order: One times the applicable co-payment for a 90-day supply.

Effective July 1, 2013, the Parties agree to the following changes in the benefits provided:

- \$10 generic
- \$20 formulary brand
- \$40 non-formulary brand
- Mail Order - 2X co-payments for a 90-day supply.

Effective July 1, 2013, the Board shall be able to implement the following:

- Mandatory generic drug substitution (for exact generic equivalent & with exception process) as occurs in the State Employee Health Program
- State of Connecticut Maintenance Drug Network. If this plan is not available to the Board, it shall no longer be offered to the membership.
- Exclusive Specialty

Effective July 1, 2015, the Parties agree to the following changes in the benefits provided:

Board's Modified PPO:

Office Visit Co-Payment:	\$30
Specialist Visit Co-Payment:	\$40
In-patient Co-Payment:	\$150
Out-patient Co-Payment:	\$100
Emergency Room Co-Payment:	\$100
Urgent Care Co-Payment:	\$25

Out-of-Network visits shall be subject to a \$250 deductible and 20% coinsurance for an individual plan up to a \$1,250 yearly maximum. Family plans shall be subject to a \$500 deductible and 20% coinsurance up to a \$2,500 yearly maximum.

FOR THE HARTFORD BOARD
OF EDUCATION

FOR THE HARTFORD FEDERATION
OF CHILD DEVELOPMENT
ASSOCIATES, LOCAL NO. 1018F, AFT,
AFL-CIO

By Jill Curran
Date: 2/16/14

By Jane Johnson
Date: 2/11/14

BETWEEN

THE HARTFORD BOARD OF EDUCATION

AND

THE HARTFORD FEDERATION OF CHILD DEVELOPMENT ASSOCIATES
LOCAL NO 1018F, AFT, AFL-CIO

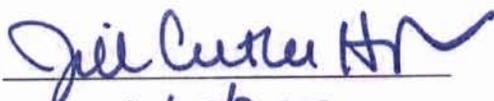
The Board and the Union agree that if a member is selected as a certified teacher to teach during summer school, such position and work is not the bargaining unit work of this Union and the member shall not be covered by the CDA Union while performing teacher work. No action related to summer work as a certified teacher shall be subject to the grievance procedure contained in the agreement between the Board and the CDA Union.

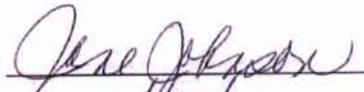
A member's acceptance of a position as a certified teacher for summer school shall not impact his/her union membership in any regard.

This side letter shall not be part of the contract and is not subject to the grievance procedure.

FOR THE HARTFORD BOARD
OF EDUCATION

FOR THE HARTFORD FEDERATION
OF CHILD DEVELOPMENT
ASSOCIATES, LOCAL NO. 1018F, AFT,
AFL-CIO

By 
Date: 6/19/2013

By 
Date: 6/17/13

SIDE LETTER
BETWEEN

THE HARTFORD BOARD OF EDUCATION

AND

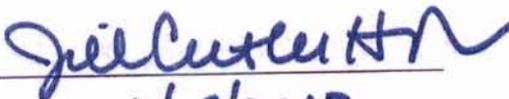
THE HARTFORD FEDERATION OF CHILD DEVELOPMENT ASSOCIATES
LOCAL NO 1018F, AFT, AFL-CIO

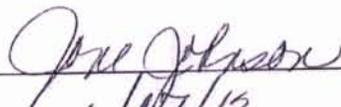
The Union and the Board acknowledge the Board's practice to separate an employee from service (self-resign) if the member fails to appear for work without authorization. This practice is long-standing and is not subject to the grievance procedure.

If a member fails to appear for work and does not call in, that day is considered unauthorized and unpaid. If a member fails to appear for work and has not been approved for a leave, he/she may be separated from service as having abandoned his/her position or self-resigned. If a person is running out of leave time or has run out of time, and has not be authorized for any other kind of leave, the Administration sends a notice to the home address listed in the payroll system indicating these facts and requiring that the member return to work by a date certain. If the member fails to appear by such date, the member is self-resigned. Three days without authorization for the first occurrence is the minimum for a self-resignation. A letter is sent to confirm the self-resignation. This process is followed when the member is out of time but legitimately sick or when the person fails to appear but has not been approved for leave. One example of the later is going on a trip for vacation and failing to return for work. In that case, the letter is sent to the home address on record and the confirming letter is sent if the member does not return as directed. Once a person has received a "self-resignation" notice and reappears for work, he/she no longer receives the same minimum of three day grace period if the same occurs in the future. In those cases where notice is given, even one unauthorized day can be treated as a self-resignation.

FOR THE HARTFORD BOARD
OF EDUCATION

FOR THE HARTFORD FEDERATION
OF CHILD DEVELOPMENT
ASSOCIATES, LOCAL NO. 1018F, AFT,
AFL-CIO

By 
Date: 6/19/2013

By 
Date: 6/17/13

NEGOTIATIONS BETWEEN

between the

HARTFORD BOARD OF EDUCATION (“BOARD”)

and

THE HARTFORD FEDERATION OF CHILD DEVELOPMENT ASSOCIATES
Local 1018F, AFT, AFL-CIO (“UNION”)

Contract expired June 30, 2015

TERMS ARE CONCEPTS AND MAY NOT BE EXACT.

In full and final settlement of a successor agreement to their collective bargaining agreement that expired June 30, 2015 the negotiating teams for the Hartford Board of Education (the “Board”) and The Hartford Federation of Child Development Associates, Local 1018F, AFT, AFL-CIO (the “Union”) have tentatively agreed to the following changes to their collective bargaining agreement subject to ratification by the Board and the Union and approval by the Municipal Accountability Review Board:

Agreed Upon Housekeeping Items and Global Changes

1. Change the title of “Chief Labor and Legal Officer” to “Executive Director of Human Resources” throughout the contract.
2. Eliminate all sections addressing full time (12 month) CDAs

ARTICLE II
FEDERATION MEMBERSHIP/FEE REQUIREMENTS

Section 1

~~During the term of this Agreement, all employees in the collecting bargaining unit shall, from the effective date of the Agreement or within thirty (30) days from the date of their employment with the Board, whichever is later, as a condition of employment, either become or remain members of the Federation in good standing or in lieu of Union membership pay to the Union a service fee as may be fixed by the Federation and allowed by law.~~

Section 2 1

The Federation shall notify the Board in writing regarding the rates for fees and dues, the types of which are specified in Section 2 3 below. Further, the Federation shall supply the Board with

written notice provided at least thirty (30) days prior to the effective date of any change in such rates for fees and dues. It shall be the sole responsibility of the Federation to solicit employees who ~~wish to~~ ~~are required to~~ join the Federation ~~or pay service fees~~.

Section 2.3

The Board agrees to deduct from the pay of bargaining unit members **who authorize such payments in writing**, such uniformly required membership dues, initiation fees, service fees or reinstatement fees as may be fixed by the Federation provided that employees submit to the Board individual written authorizations for such deductions. Such deductions shall continue for the duration of the Agreement or any extension thereof provided that the Board has written authorization from the employees to make such deductions. **If the employee revokes such written authorization, the Board shall no longer make the deduction.** Deductions shall be made on a bi-weekly basis and shall cease during the summer.

Section 3.4

The deduction of fees or dues for any month shall be remitted to the financial officer of the Federation. The Federation shall supply to the Board the name and address of said financial officer. The regular Federation dues and service fee remittances to the Federation will be accompanied by a list of names of employees from whose wages the deductions have been made.

Section 4.5

If the employee's wages are insufficient to cover fees or dues deductions, the Board will not make any such deductions from that employee's pay check. However, upon written request of the Federation, indicating the amount of the deduction, the Board will recoup any missed fees or dues deductions from the employee's subsequent wage payments **as long as the employee has provided written approval for the recoupment.**

Section 5.6

The Federation agrees to indemnify and save the Board harmless against any and all claims, demands, suits or other forms of liabilities, including but not limited to, all legal fees and costs that shall arise out of or by reason of any action taken or not taken by the Board for the purpose of complying with any of the provisions of this Article of the Agreement.

ARTICLE VII INSURANCE

Section 2

A. Health Insurance

1. PPO

~~Participating employees shall contribute the following percentages toward the annual premium or fully insured premium equivalent costs for individual or family coverage:~~

~~2015-2016: 13%~~

~~2016-2017: 14%~~

~~2017-2108: 15%~~

~~All employees starting work in the Child Development Associates' bargaining unit on or after July 1, 2016, may only enroll in the HDHP with HSA and shall not have access to the PPO plan. If an employee is hired into the unit while already enrolled in the district PPO plan, he/she shall be permitted to remain in such plan. Any member who elects the High Deductible Health Plan with the HSA shall not thereafter return to the PPO. If the PPO triggers an excise tax, all members shall be required to enroll in the High Deductible Health Plan with HSA effective July 1, 2017.~~

~~If the Board negotiates with the HFT an alternate Excise Tax insurance plan other than the HSA for all members, such shall be offered to the CDA Union for the school year starting on July 1, 2017. Such shall be subject to negotiations but shall not be subject to interest arbitration.~~

~~Employees enrolled in the Board's PPO Plan are eligible for the Board's managed three-tier drug rider as follows:~~

~~_____ \$10 generic~~

~~_____ \$25 formulary brand~~

~~_____ \$40 non-formulary brand~~

~~_____ Mail Order 2X co-payments for a 90-day supply.~~

~~Dental plan is subject to premium cost sharing specified for the PPO above.~~

1. High Deductible Health Plan with a Health Savings Account ("HSA")

The only plan available to bargaining unit members shall be the High Deductible Health Plan.

Members shall contribute the following percentages toward the annual premium or ~~fully insured premium equivalent costs~~ **the Anthem allocation rate plus not more than four percent (4%)** for individual, **individual + 1**, or family coverage on the HDHP with HSA:

2016-2017:	11%
2017-2018:	12%
2018-2019	12%
2019-2020	12%
2020-2021	12%
2021-2022	12%
2022-2023	12%
2023-2024	12.5%
2024-2025	13%
2025-2026	13.5%

In-Network services shall be subject to a \$2,000 deductible for an individual plan and \$4,000 per family. The plan pays 100% in network services after the deductible, except for prescription drugs (Rx).

Out-of-Network services shall be subject to a 20% coinsurance for an individual plan up to a yearly maximum of \$2,000 individual and \$4,000 per family. Out of network out of pocket maximum is \$4,000 per individual and \$8,000 per family (including the deductible)

Upon reaching the deductibles, there shall be a Rx co-payment applied as follows:

Generic: \$5

Brand (formulary): \$15

Brand (non-formulary): \$30

Up to an out of pocket maximum of \$1,000 per individual and \$2,000 per family

Effective July 1, ~~2020~~ 2023, the Board shall contribute fifty percent (50%) of the applicable HSA deductible amount. For the 2023-2024 school year, the Board's contribution toward the HSA deductible will be deposited into the HSA accounts in two equal installments, the first during the week of July 1, ~~2020~~ 2023 and the second during the week of January 1, ~~2020~~ 2024. In subsequent fiscal years, the Board's contribution toward the HSA deductible will be deposited into the HSA accounts in two equal installments, the first during the week of July 1 and the second during the week of January 1. The Board's contribution will be pro-rated for members hired after July 1st in any year.

For the 2023-2024 school year only, the Board shall contribute seventy-five percent (75%) of the applicable HDHP deductible amount for those members who were not enrolled in the HDHP for the 2022-2023 school year and are transitioning to the HDHP for the 2023-2024 school year ("transitioning members"). For the 2023-2024 school year for transitioning members, two-thirds of the Board's contribution toward the HDHP deductible will be deposited into the HSA account during the first week of July 2023, and one-third of the Board's contribution toward the HDHP deductible will be deposited into the HDHP during the first week of January 2024. For the 2023-2024 school year, the Board shall contribute fifty percent (50%) of the applicable HDHP deductible for all other members enrolled in the HDHP. The Board's contribution toward the HDHP deductible for non-transitioning members will be deposited into the HSA accounts in two equal installments, the first during the week of July 1, 2023 and the second during the week of January 1, 2024.

The Board's contribution will be pro-rated for members hired after July 1st in any year or for members who leave prior to June 30th.

The parties acknowledge that the Board's contribution toward the funding of the HSA plan is not an element of the underlying insurance plan, but rather relates to the manner in which the deductible shall be funded for active employees. The Board shall have no obligation to fund any portion of the HSA deductible for individuals upon their separation from employment or departure from the Union.

Any member who is enrolled in Medicare may not participate in the HSA and must participate in a health retirement account (HRA).

Eliminate in its entirety Article VIII Vacation and Article X Holidays and all other references to 12 month employees throughout the contract. Articles to be renumbered.

ARTICLE IX PROFESSIONAL IMPROVEMENT/TUITION REIMBURSEMENT

The Board desires to encourage the professional improvement of its employees in areas directly related to their employment. CDAs who have completed one year of satisfactory service in the Hartford Public Schools and have successfully completed the semester course shall be eligible for tuition reimbursement of up to ~~\$400~~ \$675.00 per credit, up to a maximum of six (6) credits per year. Courses shall be eligible for reimbursement only during the school year in which the CDA took the course(s). CDAs must submit any course for reimbursement within three months of receipt of the final grade, or the claim for reimbursement shall be waived. For purposes of this article, successful completion means, at a minimum, receipt of a B or a Pass for the completed course work.

ARTICLE XI LEAVE PROVISIONS

Section 5 - Personal Leave

Full-time bargaining unit members shall be permitted absences, without loss of pay and with deduction from sick leave accumulation, up to a total of not more than five (5) days in any school year for any or all of the five reasons listed below.

1. In the event of serious illness or death of ~~spouse wife, husband~~, father, mother, son, daughter, grandfather, grandmother, grandchild, father-in-law, mother-in-law, sister, brother, sister-in-law, brother-in-law, uncle, aunt, or child related by blood, marriage, or member of his/her immediate household not to exceed three (3) days in any contract year.
2. Holy days, not to exceed three (3) days in any contract year, that are mandated by an established religion as a non work day.
3. Quarantine.
4. Absence of ~~husband~~ spouse for birth of child to ~~spouse wife~~ not to exceed two (2) days in any contract year. Absence for parent for adoption of child not to exceed two (2) days in any contract year.
5. Temporary absence for personal reason limited to situations not under the control of the employee and similar, in severity, to those listed above, which make such absence from service necessary. The Superintendent or his/her designee must give prior approval. Such approval shall not be unreasonable withheld.

Except as described below, bargaining unit members must file the Confidential Leave Form with the Superintendent or his/her designee at least 4 work days prior to the start of the requested leave. An employee who has taken personal days on an emergency basis, must, upon the date of his/her return from the day(s) of absence file the Confidential Leave Request Form. Failure to file the Confidential Leave Request Form will render the leave unauthorized and will mean loss of pay for that/those day(s).

ARTICLE XIV
NOTICES AND ANNOUNCEMENTS

All official circulars from the Superintendent's Office and from the Board which are intended for the information of the bargaining unit members shall be posted on school bulletin boards **or distributed electronically** so as to be available to them as soon as possible upon receipt in the schools. Copies of these circulars, after a reasonable posting time, shall be filed in each school **or in an electronic system** so that they continue to be available to the bargaining unit members as needed for their effective period. A copy of any notice, directive, or bulletin, relating to CDAs generally or to any substantial group of CDAs shall be sent to the Federation president/Federation office. The above Article shall not be subject to the grievance procedure.

ARTICLE XV
DISCIPLINE/DISCHARGE

No employee shall be disciplined or discharged without just cause. Verbal warnings (which include any letter not copied to the personnel file) shall not be subject to the grievance procedure.

Disciplinary actions shall normally follow this order:

- a. Verbal warning reduced to writing;
- b. Written Warning,
- c. Suspension without pay;
- d. Discharge or demotion

Any of the above steps may be omitted depending on the severity of the discipline required.

~~ARTICLE XXIII
SCHOOL IMPROVEMENT INCENTIVE~~

~~Each member who works in a school that shows significant school improvement shall be paid \$1,250. The measure of improvement shall be through improvement as determined by the Superintendent of Schools, which shall apply to all eligible employees in the district. To be eligible the member must appear and work a full day in such a school on at least 95% of the work days in the relevant work year. This provision shall not be subject to the grievance procedure.~~

ARTICLE XXV
DURATION

The contract will go through 2026.

APPENDIX A
SALARY GRIDS

18-19 0% increase, no step movement

19-20 0% increase, no step movement

20-21 0% increase, no step movement

21-22 0% increase, no step movement

22-23 2.0% GWI plus step movement for those not at top step retroactive to August 25, 2022. Must be an employee on the day the MARB approves the contract to be eligible for retroactive pay.

23-24 2.0 GWI, step movement for those not at top step

24-25 2.0 GWI plus step movement for those not at top step.

25-26 2.0 GWI plus step movement for those not at top step

FOR THE HARTFORD
BOARD OF EDUCATION

Melinda Kaufmann
Spokesperson for the Board

Elizabeth Guerra
Spokesperson for the Union

Date

Date



Hartford Board of Education FY 2023-2024 Budget

Dr. Leslie Torres-Rodriguez, Superintendent
Phillip Penn, Chief Financial Officer
Budget Update March 7, 2023



Strategic Plan Priorities



High Quality Teaching and Learning

Developing rigorous, culturally-responsive curriculum and instruction, system of supports, on-track for high school, college, career, and life

Welcoming Culture and Nurturing Climate

Creating systems and supports to promote student engagement

Engaging Family & Community Partnerships

Cultivating partnerships with families and community agencies

Skillful Staff and Effective Operations

Hiring, supporting, and retaining the best educators, leaders, and staff
Ensuring long-term financial sustainability





Key 2023-24 Expense Drivers

Expense	2022-23 Adopted	2023-24 Proposed	Change
Certified Staff	\$150,547,962	\$150,187,351	-\$360,611
Non-Certified Staff	\$59,801,906	\$60,245,362	\$443,456
Fringe Benefits	\$57,293,088	\$59,190,088	\$1,897,000
Total staff-related	\$267,642,956	\$269,622,801	\$1,979,845
Tuition	\$99,598,020	\$108,212,370	\$8,614,350
Transportation	\$21,513,932	\$27,115,571	\$5,601,639
Utilities	\$8,246,853	\$9,406,348	\$1,159,495
Total other 'Big 4'	\$129,358,805	\$144,734,289	\$15,375,484
Professional Services	\$9,634,548	\$11,151,904	\$1,517,356
Rentals, Maint & Repairs	\$5,697,492	\$5,748,334	\$50,842
Misc./Office Supplies	\$918,963	\$939,885	\$20,922
Maintenance Supplies	\$384,500	\$420,429	\$35,929
Instructional Supplies	\$4,579,654	\$6,058,917	\$1,479,263
Tech Equipment and Software	\$1,450,989	\$1,561,835	\$110,846
Internet, Printing and Marketing	\$1,756,422	\$2,909,764	\$1,153,342
Travel	\$187,439	\$251,410	\$63,971
Misc. Purchased Services	\$1,828,115	\$947,962	-\$880,153
Other Operating Costs	\$1,088,165	\$1,079,279	-\$8,886
Indirect and Vacancy	-\$4,827,951	-\$4,730,392	\$97,559
Total all other	\$22,698,336	\$26,339,326	\$3,640,991
Total	\$419,700,097	\$440,696,417	\$20,996,320

Tuition: The biggest driver of the change is 300 more students enrolled in CREC schools in 2022-23 than 2021-22; CREC tuition increase of \$1,700 per student, per year.

Transportation: More door-to-door transportation for special education and displaced students



Revenue Assumptions

Expecting revenue to drop by more than \$3 million compared with the 2022-23 adopted budget

Revenues by Source	Adopted Budgets		Estimated	Comments
	2021-2022	2022-2023	2023-2024	
Education Cost Sharing Grant (State)	\$187,989,124	\$187,989,124	\$187,989,124	All increases made through Alliance Grant
Local Taxes and Health & Welfare	\$96,024,150	\$96,024,150	\$96,024,150	No projected increase
Federal Grants	\$32,308,079	\$26,432,391	\$27,663,735	Higher anticipated carryover from 2022-23
Other State Grants	\$104,743,640	\$104,420,606	\$99,305,843	Decline in Interdistrict Magnet Grant, increase in Alliance Grant
Private Grants and Tuition Billing	<u>\$1,500,000</u>	<u>\$4,833,826</u>	<u>\$5,700,000</u>	More in line with 2021-22 actual revenues
Total	\$422,564,993	\$419,700,097	\$416,682,852	

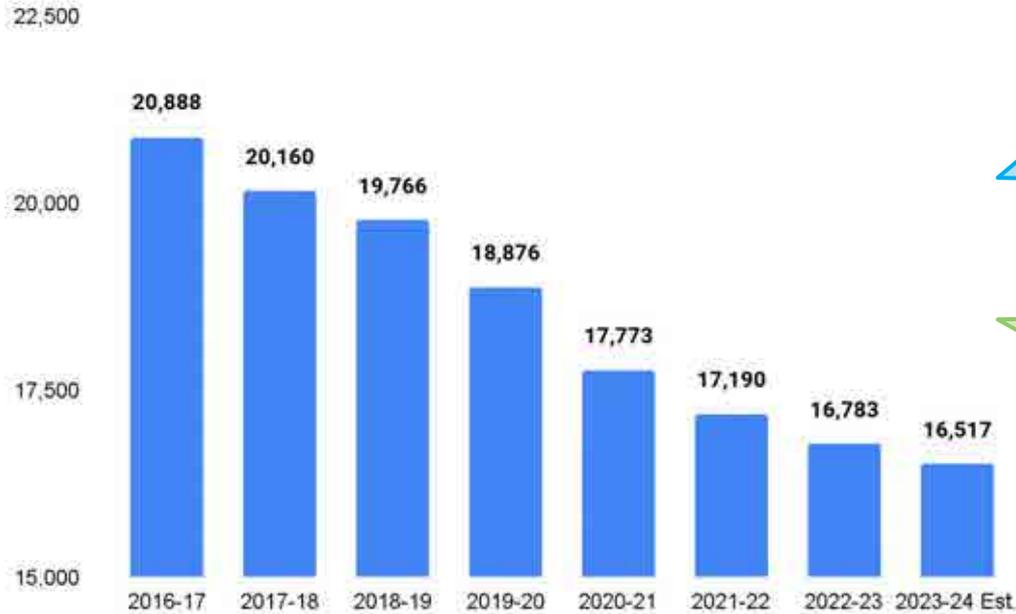
↑
Revenue down \$6 million in two years. ↑

Excludes COVID relief and SIG grants in all periods.



Enrollment in HPS continues to decline each year, putting future funding (especially our Magnet and Alliance grants) at risk

HPS Enrollment



Over the same time period the amount of available magnets seats has increased, and approx **900 more Hartford residents** have enrolled in non-HPS magnet schools

489 less suburban residents enrolled in HPS magnet schools this year than was originally projected

Expected 2023-24 Revenues and Expenses & Drivers



Revenues are projected to decrease

Flat local funding and decreased State funding (-\$5.1M)



2023-24 Budget	
Projected Revenues*	\$416,682,852
Projected Expenses	\$440,696,417
(Deficit)	(\$24,008,565)

Expenses are projected to increase

Tuition costs + Open Choice enrollment (+\$8.6M)



Transportation costs (+\$5.6M)

Labor costs (+\$1.9M)

Cost of goods and services due to inflation

Deficit = ~6% of our operating budget

With decreasing revenues and increasing expenses, we are projecting a deficit in our 2023-24 Budget

*Excludes COVID relief grant revenues and expenses

Mitigation Recap



The remaining gap to be mitigated in 2023-24 is \$1,975,567.

Revenues	2/6/2023	2/24/2023
Original Estimate	\$416,682,852	\$416,682,852
Add: New Tuition Offset Grant	\$3,000,000	\$3,000,000
Add: Increase Special Education billing	\$500,000	\$500,000
Add: ESSER funds	<u>\$9,200,000</u>	<u>\$9,200,000</u>
New Revenue Estimate	\$429,382,852	\$429,382,852
Expenses		
Original Estimate	\$440,696,417	\$440,696,417
Less: School vacancy eliminations	-\$858,326	-\$858,326
Less: Change in vacancy rate assumptions	-\$5,420,000	-\$5,420,000
Less: Central Office eliminations	-\$2,989,492	-\$2,245,671
Add: 2nd round school budget meetings	\$0	\$411,018
Less: All other changes, net (turnover)	<u>\$0</u>	<u>-\$1,225,019</u>
New Expense Estimate	\$431,428,599	\$431,358,419

Includes Central Office relocation costs

A Closer Look at COVID Funds



Across the three COVID relief grants **HPS received just over \$154 million** to be spent through September 2024.

To date, **HPS has spent or encumbered over \$59 million.**

The remaining \$95 million consists primarily (but not solely) of the following:

Existing Personnel	\$25,432,000
SEIG Funds	\$14,151,000
Technology	\$6,850,000
Recruitment & Retention	\$6,514,000
New ELA Curriculum	\$4,000,000
Staff Development	\$3,446,000
Facilities/HVAC	\$3,382,000
Summer Programming	\$2,732,000
Tutoring	\$2,000,000

We can readily identify **\$7.2 million** in planned expenditures that can be used for deficit mitigation:

- **\$5.2M** in vacancies funded by ESSER
- **\$2.0M** saved from lower cost ELA Curriculum

We believe another \$2.0 million can be identified, thus our recommendation for a **total of \$9.2 million in deficit mitigation.**

SUPERINTENDENT'S RECOMMENDED 2023-2024 OPERATING BUDGET



Submitted by
Dr. Leslie Torres-Rodriguez





Hartford Board of Education

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Message from the Superintendent
Dr. Leslie Torres-Rodriguez

January, 2023

Since early October, we have been working to build the operating budget for the 2023-24 school year. We've been approaching this work with several key priorities in mind:

- Continue to support the Strategic Plan and District Model for Excellence (DME) in our financial decision-making;
- Continue to use the equity starter budget model as a means of allocating resources to the students with the greatest need; and,
- Focus on long-term financial sustainability, especially since this will be the last fiscal year before our ESSER grants expire;

We are currently projecting a \$24 million budget deficit for the 2023-24 year. This means that our projected expenses (costs) are \$24 million higher than our projected revenues (funds). The deficit has increased for a number of reasons:

- More Hartford residents are attending Capitol Region Education Council (CREC) magnet schools and CREC has increased their tuition rate per student. Through the 2024-25 school year, the tuition rate will increase by \$2,500 per student.
- We are incurring higher transportation costs for both in-district and out-of-district Special Education students, especially for door-to-door transportation.
- Higher fringe benefit costs and higher salary costs related to our new collective bargaining agreements.
- A significant drop in our Magnet School operating grant, as a result of 300 fewer suburban students attending HPS Magnet Schools compared with the 2021-22 school year.
- A higher-than-normal level of inflationary pressure on some of our purchases, which reflects the higher inflation we are experiencing at a national level.

Overall, we're currently forecasting a total expense budget for Fiscal Year 2023-24 of \$440.7 million, compared with \$419.7 million in 2022-23 (5.0% increase). At the same time we are currently estimating revenue of \$416.7 million, down from \$419.7 million in 2022-23 (0.7% decrease).

Over the next four weeks, we'll be working on several fronts to close the budget deficit. This work will include both expense reductions and revenue increases. Mitigating the deficit requires that we make some difficult decisions. The key action steps include reviewing the more than 400 vacancies we currently have included in the budget; reducing or eliminating certain programs, platforms and non-personnel expenses without sacrificing educational quality; using a portion of our ESSER Covid grant funds to close some of the gap; and reexamining our grants and other revenues to determine if we were too conservative in our initial assumptions. The range of these initiatives could potentially close a gap of between \$18 million and \$24 million.

Thank you for your interest in the budget development process and your commitment to Hartford Public Schools.

Respectfully,
Leslie Torres-Rodriguez
Superintendent of Schools

Budget Development Process

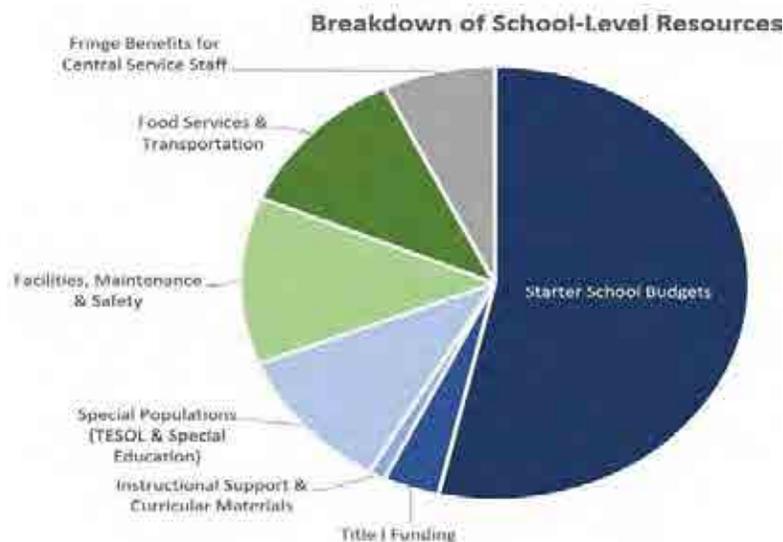
I. A New Vision for School Funding and Budgeting for Hartford Public Schools

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*. In other words, we want to ensure we don't spend more money than we take in, and that schools get resources according to their students' needs. To move forward on this commitment, HPS redesigned the budgeting process and the way it funds schools. HPS designed these changes with the following guiding principles in mind:

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

II. How Schools Receive Funding: The Full Picture

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



III. How Schools Receive Funding

In 2019, HPS introduced a new formula to determine the level of staffing and resources each school receives on their Starter Budget. This formula was based on input from numerous sources. 2023-24 will be the second year that the Starter Budget was fully implemented. Below is a summary of the allocation rules that determine School Starter Budgets:

Formula Component	Category	2023 Funding Rule	2024 Funding Rule
Starter Budget for All Schools	Principal	1 per school	1 per school
	AP	1 per 500 students, with minimum of 1 per school	1 per 500 students, with minimum of 1 per school
	Executive Assistant	1 per school	1 per school
	Clerical Assistant	1 per 500 students, for schools with over 500 students	1 per 500 students, for schools with over 500 students
	Teachers	Up to class size mandates, rounded at grade level at K-5	Up to class size mandates, rounded at grade level at K-5
	Counselors	1 per 500 students in 6-8 1 per 350 students in 9-12	1 per 500 students in 6-8 1 per 350 students in 9-12
	Social Workers	1 per 325 students	1 per 325 students
	Supplies	\$44 per student	\$44 per student
	Stipends (after-school, athletics, leadership)	PK-5: \$67 per student 6-8: \$100 per student 9-12: \$167 per student	PK-5: \$67 per student 6-8: \$100 per student 9-12: \$167 per student
	Discretionary Dollars	\$40 per student	\$40 per student
Need and DME-Based Funding	Family & Community Service and Support Provider	1 per school	1 per school
	Supplemental Teachers for ELs	1 teacher for every 42 EL Students, for schools with over 15% ELs	1 teacher for every 42 EL Students, for schools with over 15% ELs
	Student Engagement Specialist	1 Student Engagement Specialist for every 125 Chronically Absent students, for schools with over 30% chronic absenteeism	1 Student Engagement Specialist for every 125 Chronically Absent students, for schools with over 30% chronic absenteeism
	Magnet Supplement	\$250 per student for grades K-12	\$250 per student for grades K-12
	Middle School SEL Supplements	\$370 per student for grades 6-8	\$370 per student for grades 6-8

Hartford Public Schools		
Revenue From All Funding Sources		
	Adopted FY22-23	Projected FY23-24
General Fund (General Budget)		
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
Fund 1003 General Fund Total	284,013,274	284,013,274
Federal Grants:		
Title I Improving Basic Skills	12,393,712	12,669,101
Title I Improving Basic Skills Carryover	-	3,500,000
Title I (ESEA) Part D Local Neglected & Delinquent	68,673	42,937
Title II Part A Teachers	1,136,003	1,184,836
Title II Part A Teachers Carryover	-	70,000
Title III Part A English, Language Learner	543,235	517,544
Title III Part A English, Language Learner Carryover	-	250,000
Title IV-A Social Support & Academic	946,097	934,571
Unallocated Carryover	4,000,000	-
Total Title Funds	19,087,720	19,168,989
IDEA Part B, Section 611	6,549,072	6,579,149
IDEA Part B, Section 611 Carryover	-	1,000,000
IDEA Part B, Section 619	204,114	212,368
Carl Perkins	591,485	673,150
Total Remaining Federal Grants	7,344,671	8,464,667
Total Federal Grants	26,432,391	27,633,656
State Grants:		
Early Childhood	-	200,000
Family Resource Centers	508,250	508,250
Bilingual Education	216,080	393,539
Priority School District	4,400,000	4,415,943
PSD - Extended School Hours	325,000	339,084
PSD - Summer School	375,000	389,859
Commissioner's Network S2	-	605,000
Commissioner's Network S1	-	830,358
State Adult Education	1,885,964	1,810,566
Alliance District Grant	27,740,160	26,904,562
Adult Education CEE 1	-	6,461
Adult Education CEE 2	-	112,211
Open Choice Slots	150,000	150,000
State Magnet Operating	56,546,142	49,500,000
Dept of Health Svs (OPHAS)	875,000	925,000
Dept of Health Svs (OPHAS)	125,000	125,000
Regional School Choice Supplement	850,000	650,000
Excess Cost	5,329,382	6,750,000
Medicaid	2,904,629	2,500,000
Office for Young Children (School Readiness)	2,190,000	2,190,000
Total State Grants	104,420,606	99,305,833
Private Sources/Fee Collections:		
Third Party Billing	2,281,826	2,100,000
Barr Foundation	50,000	-
Pre-K Fee Collection	-	100,000
Special Ed Tuition Billing	1,000,000	3,500,000
Miscellaneous	1,490,000	-
Hartford Education Foundation	12,000	-
Total Other Sources	4,833,826	5,700,000
Fund 2007 Special Funds Total	135,686,823	132,669,578
All Funds Total	419,700,097	416,682,852
<i>Note: Excludes SIG and ESSER/ARP grants in both periods</i>		

Summary of Expenditures by Object Code

Description		FY2022-23 Adopted		FY2023-24 Requested		Change	
		Budget	FTE	Budget	FTE	Budget	FTE
Certified Salaries	100	147,779,437	1,752.3	145,755,044	1723.9	(2,024,393)	(28.5)
Severance/Other	199	<u>1,215,000</u>		<u>1,215,000</u>		-	-
Certified Salaries Total		148,994,437	1,752.3	146,970,044	1,723.9	(2,024,393)	(28.5)
Non Cert Salaries	200	60,004,595	1279.2	58,947,608	1,272.4	(1,056,987)	(6.8)
Severance/Other	299	<u>383,498</u>		<u>383,498</u>		-	-
Non Certified Salaries Total		60,388,093	1,279.2	59,331,106	1,272.4	(1,056,987)	(6.8)
Instructional Improvements	322	2,978,333		5,042,313		2,063,980	-
Professional Services	333	3,001,676		2,367,355		(634,321)	-
MHIS/IT Services	335	<u>3,075,236</u>		<u>3,535,236</u>		<u>460,000</u>	-
Professional Contracts & Svs		9,055,245		10,944,904		1,889,659	0.0
Maint Supplies & Services	442	384,500		420,429		35,929	-
Maintenance Contracts	443	3,227,090		3,216,763		(10,327)	-
Rental - Equip & Facilities	444	1,819,386		2,531,571		712,185	-
Building Improvements	445	<u>612,900</u>		<u>610,000</u>		<u>(2,900)</u>	-
Purchased Property Services		6,043,876		6,778,763		734,887	0.0
Transportation	551	21,592,932		27,115,571		5,522,639	-
Communications	553	2,329,827		2,615,584		285,757	-
Advertising	554	309,106		270,118		(38,988)	-
Printing & Binding	555	76,750		82,185		5,435	-
Tuition	556	100,998,020		108,212,370		7,214,350	-
Travel & Conferences	558	170,309		250,130		79,821	-
Misc Services	559	<u>875,028</u>		<u>947,962</u>		<u>72,934</u>	-
Systemwide Purchased Svs Total		126,351,972		139,493,920		13,141,948	0.0
Instructional & Other Supplies	610	5,614,815		5,937,157		322,342	-
Utilities	620	9,395,836		9,406,348		10,512	-
Text & Library Books	640	110,179		126,760		16,581	-
Misc Supplies	690	<u>818,084</u>		<u>936,885</u>		<u>118,801</u>	-
Supplies & Materials Total		15,938,914		16,407,150		468,236	0.0
Equipment	730	<u>1,188,345</u>		<u>1,561,835</u>		<u>373,490</u>	-
Outlay Total		1,188,345		1,561,835		373,490	0.0
Organization Dues	810	221,637		250,179		28,542	-
Legal Judgments	820	220,000		220,000		-	-
Other Operating Expenses	899	<u>(4,958,422)</u>		<u>951,410</u>		<u>5,909,832</u>	-
Other Misc Expend Total		(4,516,785)		1,421,589		5,938,374	0.0
Fringe Benefits/Insurances	990	56,230,650		57,787,105		1,556,455	-
Contingency	998	-		-		-	-
Indirect	999	25,350		-		(25,350)	-
Sundry Total		<u>56,256,000</u>		<u>57,787,105</u>		<u>1,531,105</u>	<u>0.0</u>
All Funds Budget Total		419,700,097		440,696,416		20,996,319	(35.3)

Excludes SIG and COVID Relief grants in both periods

HPS 2022-2023 Enrollment and 2023-2024 Projections

													2022-23	2023-24				
District School	PK3	PK4	K	1	2	3	4	5	6	7	8	9	10	11	12	Total	Total	Change
Belances Learning Lab Magnet School	59	58	55	55	60	56	53									396	389	-7
Belances STEM Magnet School								55	52	50	53					210	206	-4
Breakthrough Magnet School - North	47	55	41	36	36	41	41	36								333	325	-8
Breakthrough Magnet School - South	29	30	29	30	32	30	32	35	35	30	31					343	341	-2
Bulkeley High School												129	190	116	108	543	534	-9
Burns Latino Studies Academy			29	40	42	44	40	45								240	235	-5
Burr Middle School									88	96	95					279	276	-3
Capital Preparatory Magnet	17	19	42	37	39	38	33	41	46	56	54	51	38	32	46	589	578	-11
Classical Magnet									43	49	52	104	73	76	48	445	437	-8
Dwight-Bellizzi Dual Language Academy		32	73	69	71	54	63	51	69	77	72					631	622	-9
Environmental Sciences Magnet at Hooker		57	56	59	59	58	58	61	59	54	40					561	551	-10
Expeditionary Learning Academy at Moylan	1	27	56	58	50	53	70	55								370	364	-6
Global Communications Academy			37	51	39	55	62	54	50	43	50					441	432	-9
Great Path Academy at MCC												82	88	76	66	312	308	-4
Hartford Magnet Trinity College Academy									150	153	148	156	132	112	110	961	947	-14
Hartford Pre-K Magnet School - North	40	39														79	77	-2
Hartford Pre-K Magnet School - South	56	58														114	112	-2
Hartford Public High School												229	197	176	192	794	782	-12
Kennelly School		24	53	61	62	52	59	63	64	84	85					607	598	-9
Kinsella Magnet School of Performing Arts - High School												49	26	30	34	139	137	-2
Kinsella Magnet School of Performing Arts - Pk-8		57	41	51	53	53	54	45	36	35	38					463	453	-10
MD Fox School		31	84	76	78	83	87	70								509	503	-6
Martin Luther King Jr. Middle School									64	65	91					220	217	-3
McDonough Middle School									90	122	109					321	316	-5
Milner Middle School									86	105	108					299	294	-5
Montessori Magnet at Batchelder School	53	50	44	44	40	43	39	32	16							361	354	-7
Montessori Magnet at Fisher	45	48	36	34	32	34	30	20	19	21	25					344	339	-5
Naylor School	12	31	60	70	44	51	46	67								381	375	-6
Parkville School	3	29	50	67	62	71	66	68								416	410	-6
Pathways Academy of Technology and Design												111	93	99	86	389	384	-5
Rawson School	1	36	32	33	29	46	41	41								259	255	-4
Renzulli Gifted and Talented Academy						15	20	21	31	32						119	119	0
SAND School	2	28	44	40	33	48	49	47								291	286	-5
STEM Magnet at Annie Fisher			35	45	34	36	41	40	37	36	40					344	335	-9
Sanchez Elementary		23	50	45	48	44	60	52								322	316	-6
Sport and Medical Sciences Academy									70	78	68	93	80	69	71	529	522	-7
University High School of Science and Engineering												125	109	88	89	411	405	-6
Weaver High School												198	191	142	106	637	627	-10
Webster MicroSociety Magnet	40	56	72	69	67	62	54	59	49	48	39					615	604	-11
West Middle School	1	25	53	53	46	46	42	45								311	305	-6
Wish Museum School	2	27	32	47	29	53	56	48								294	290	-4
Sub-Totals	408	840	1104	1170	1085	1151	1191	1150	1144	1233	1230	1327	1217	1016	956	16222	15960	-262
Other School	PK3	PK4	K	1	2	3	4	5	6	7	8	9	10	11	12	Total	Total	
HOPE II													10	21	18	49	49	0
HPS Satellite Program												3	14	4		21	21	0
New Visions Program								1		4	4		15	8		32	32	0
Opportunity Academy												5	24	24	26	79	79	0
Out of District - Reporting (SOD)		1	3	9	8	8	12	19	17	25	28	26	41	38	83	318	315	-3
PK Special Education	23	39		9	8	8	12	20	17	29	32	34	104	95		62	61	-1
Sub-Totals	23	40	3	9	8	8	12	20	17	29	32	34	104	95	127	561	557	-4
Totals	431	880	1107	1179	1093	1159	1203	1170	1161	1262	1262	1361	1321	1111	1083	16783	16517	-266

Current COVID-funded Personnel

Location	Totals	Prin/		Resource Teacher	Social Worker	CO		Behavior		ISS			CO NonCert
		AP	Teachers			Certified	SES	Tech	Para	Para	Custodian	Other	
GLOBAL COMMUNICATIONS ACADEMY	4.00			1.00				1.00	1.00		1.00		
MONTESSORI MAGNET @ BATCHELDER	2.00			1.00								1.00	
BETANCES LEARNING LAB MAGNET	3.00			1.00								1.00	1.00
BETANCES STEM MAGNET	3.00			1.00	0.50						1.00		0.50
BURNS LATINO STUDIES ACADEMY	5.00		3.00	1.00	0.50		0.50						
BURR MIDDLE SCHOOL	3.50		1.00	1.00	0.50			1.00					
BELLIZZI SCHOOL	5.50		3.00	1.00	0.50						1.00		
FISHER STEM SCHOOL	1.50			1.00									0.50
MICHAEL D FOX ELEMENTARY	5.00			2.00	1.00		1.00						1.00
ENVIRONMENTAL SCIENCE @ HOOKER	2.50			1.00	0.50			1.00					
KENNELLY SCHOOL	3.00			1.00				1.00				1.00	
ML KING JR MIDDLE	2.00			1.00							1.00		
KINSELLA MAGNET SCH OF ARTS	2.00			2.00									
EXPED LEARNING ACAD @ MOYLAN	4.00			1.00			1.00			2.00			
MILNER MIDDLE SCHOOL	4.50	1.00		1.00	1.50							1.00	
MCDONOUGH MIDDLE	4.00	1.00		1.00	1.00							1.00	
NAYLOR/CCSU LEADERSHIP ACAD	4.00			1.00								3.00	
PARKVILLE COMMUNITY SCHOOL	9.00		5.00	2.00			1.00				1.00		
RAWSON SCHOOL	2.00			1.00	1.00								
RAWSON MIDDLE SCHOOL	4.00		2.00							1.00		1.00	
SAND SCHOOL	4.00		2.00							1.00		1.00	
SANCHEZ SCHOOL	2.00						1.00					1.00	
MONTESSORI MAGNET @ FISHER	1.50			1.00									0.50
WEBSTER MICRO SOCIETY MAGNET	2.00			1.00									1.00
WEST MIDDLE SCHOOL	1.00			1.00									
WISH SCHOOL	8.50		3.00	1.00	0.50					3.00			1.00
BREAKTHROUGH MAGNET SOUTH	1.00											1.00	
BREAKTHROUGH MAGNET NORTH	1.00			1.00									
HARTFORD MAGNET TRINITY COLLEG	9.00			1.00	2.00		1.00	3.00		1.00	1.00		
GTR HARTFORD CLASSICAL MAGNET	2.50		1.50	1.00									
CAPITAL PREPARATORY MAGNET	8.30			1.00	0.30		1.00	1.00	3.00				2.00
BULKELEY HIGH SCHOOL	17.16	0.50	7.16		1.50		2.00	1.00				2.00	2.00
HARTFORD PUBLIC HIGH SCHOOL	8.66	1.00	3.66		2.00		2.00						
WEAVER HIGH SCHOOL	11.67	0.50	5.17	1.00	1.50		2.00						0.50
PATHWAYS ACAD OF TECH & DESIGN	3.00			1.00	1.00		1.00						

Current COVID-funded Personnel

Location	Totals	Prin/		Resource	Social	CO	Behavior		ISS			CO	
		AP	Teachers	Teacher	Worker	Certified	SES	Tech	Para	Para	Custodian	Other	NonCert
BULKELEY LOWER HIGH SCHOOL	3.00			1.00				1.00			1.00		
NEW VISIONS PROGRAM	2.00						1.00					1.00	
ADULT EDUCATION	1.00							1.00					
HEALTH SERVICES	1.00											1.00	
OFFICE OF SPECIAL EDUCATION	9.50					9.50							
OFFICE OF ACADEMICS	10.50					10.50							
DEPT OF COLLEGE & CAREER	3.00					3.00							
DEPT OF TEACHING & LEARNING	20.00					20.00							
DEPT OF ATHLETICS	1.00												1.00
OFFICE-PERFORMANCE/ACNTABILITY	1.00					1.00							
OFFICE OF OPERATIONS	1.00												1.00
OFFICE OF FINANCE & RISK MGMNT	1.00												1.00
OFFICE OF LABOR & TALENT MGMNT	5.00					1.00							4.00
OFFICE OF SCHOOL LEADERSHIP	4.00					2.00							2.00
OFFICE OF THE SUPERINTENDENT	3.00												3.00
TOTAL	220.79	4.00	36.49	33.00	15.80	47.00	15.50	11.00	10.00	6.00	16.00	12.00	14.00

Betances Learning Lab Magnet School

Grades: PK3 - 4

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Certified Salaries	2,760,621.06	2,868,219.19	107,598.13
Non Cert Salaries	993,767.00	1,036,558.20	42,791.20
Total Salaries	3,754,388.06	3,904,777.39	150,389.33
Operating Expenses			
Instructional Improvements	17,480.00	17,480.00	-
Professional Services	22,000.00	22,000.00	-
Maintenance Contracts	22,000.00	22,000.00	-
Rental - Equip & Facilities	1,100.00	1,100.00	-
Communications	7,000.00	7,000.00	-
Printing & Binding	1,000.00	1,000.00	-
Instructional & Other Supplies	18,000.00	17,700.00	(300.00)
Utilities	93,014.32	93,014.32	-
Misc Supplies	19,645.00	19,645.00	-
Equipment	1,800.00	1,800.00	-
Organization Dues	750.00	750.00	-
Other Operating Expenses	9,000.00	9,000.00	-
Fringe Benefits/Insurances	996,672.28	1,113,540.92	116,868.64
Misc Services	-	300.00	300.00
Total Operating Expenses	1,209,461.60	1,326,330.24	116,868.64
Total Budget	4,963,849.66	5,231,107.63	267,257.97

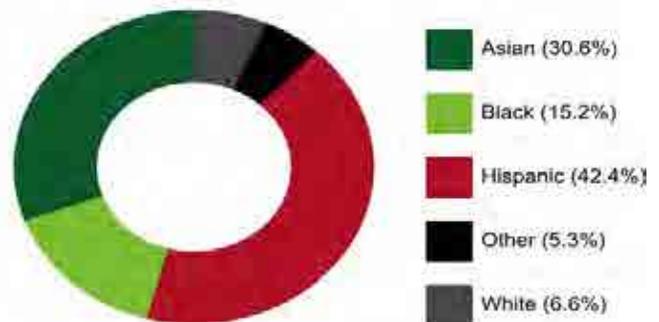
Enrollment

	FY23 Actual	FY24 Projected
PK3	59	58
PK4	58	57
K	55	54
1	55	54
2	60	59
3	56	55
4	53	52
Total	396	389

Resources

	FY23 FTE	FY24 FTE
Certified		
Teacher Elem Grades 1-6	12.00	12.00
Teacher Art	1.00	1.00
Teacher Tesol	1.00	1.00
Resource Teacher	1.00	1.00
Teacher Kindergarten	3.00	3.00
Lang Speech Hrng Pathologist	0.60	0.60
Teacher Music	1.00	1.00
Teacher Pre-Kindergarten	6.00	6.00
Teacher Phys Ed	1.00	1.00
Teacher Library Media Spec	1.00	1.00
Social Worker	1.00	1.00
Tchr Bilingual/Bil Resource	0.50	0.50
Teacher Spec Ed	3.00	3.00
Principal	1.00	1.00
Asst Principal	1.00	1.00
Certified Total	34.10	34.10
Non-Certified		
Exec Assistant	1.00	1.00
Office Assistant	1.00	1.00
Para Pre-K	3.00	3.00
Para Sped Adult Suppt	6.00	6.00
Para Nexus	2.00	2.00
School Safety Officer	2.00	2.00
Registered Nurse/APRN	1.00	1.00
Custodian	1.00	1.00
Head Custodian	1.00	1.00
Lead Person	1.00	1.00
Behavior Technician	1.00	1.00
CDA	4.00	4.00
FCSSP	1.00	0.00
Non-Certified Total	25.00	24.00
Total	59.10	58.10

Student Demographics



Multilingual	19.7%
Special Education	9.3%

Betances STEM Magnet School

Grades: 5 - 8

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Certified Salaries	1,754,596.70	1,806,868.63	52,271.93
Non Cert Salaries	674,913.50	614,192.90	(60,720.60)
Total Salaries	2,429,510.20	2,421,061.53	(8,448.67)
Operating Expenses			
Instructional Improvements	9,065.00	9,065.00	-
Maintenance Contracts	20,084.00	20,084.00	-
Rental - Equip & Facilities	2,606.00	2,606.00	-
Transportation	4,000.00	4,000.00	-
Communications	3,253.00	3,253.00	-
Advertising	5,000.00	3,286.50	(1,713.50)
Misc Services	1,000.00	1,000.00	-
Instructional & Other Supplies	13,164.00	12,758.10	(405.90)
Utilities	81,685.61	81,685.60	(0.01)
Misc Supplies	4,250.00	4,250.00	-
Equipment	500.00	500.00	-
Organization Dues	750.00	750.00	-
Other Operating Expenses	1,000.00	2,713.50	1,713.50
Fringe Benefits/Insurances	650,824.63	684,645.03	33,820.40
Total Operating Expenses	797,182.24	830,596.73	33,414.49
Total Budget	3,226,692.44	3,251,658.26	24,965.83

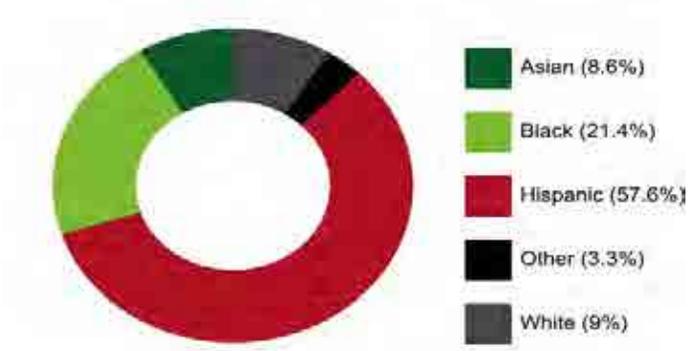
Enrollment

	FY23 Actual	FY24 Projected
5	55	54
6	52	51
7	50	49
8	53	52
Total	210	206

Resources

	FY23 FTE	FY24 FTE
Certified		
Teacher Elem Grades 1-6	6.00	6.00
Teacher Tesol	0.50	0.50
Teacher English	2.00	2.00
Lang Speech Hrng Pathologist	0.40	0.40
Teacher Math	2.00	2.00
Teacher Music	1.00	1.00
Teacher Social Studies	1.00	1.00
Teacher Science	2.00	2.00
Teacher Phys Ed	1.00	1.00
Teacher Tech Ed	1.00	1.00
Social Worker	1.00	1.00
Teacher Spec Ed	2.00	2.00
Principal	1.00	1.00
Asst Principal	1.00	1.00
Certified Total	21.90	21.90
Non-Certified		
Exec Assistant	1.00	1.00
Office Assistant	1.00	1.00
Para Sped Adult Suppt	6.00	5.00
Para Nexus	1.00	1.00
School Safety Officer	1.00	1.00
Registered Nurse/APRN	0.50	0.50
Custodian	2.00	2.00
Head Custodian	1.00	1.00
Behavior Technician	2.00	1.00
Family Community Sch Support Prov	0.50	0.50
Non-Certified Total	16.00	14.00
Total	37.90	35.90

Student Demographics



Multilingual	19.5%
Special Education	20.0%

Breakthrough Magnet School - North

Grades: PK3 - 5

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Certified Salaries	2,325,117.89	2,378,192.00	53,074.11
Non Cert Salaries	1,169,470.00	1,062,112.77	(107,357.23)
Total Salaries	3,494,587.89	3,440,304.77	(54,283.11)
Operating Expenses			
Instructional Improvements	12,920.00	16,520.00	3,600.00
Maintenance Contracts	15,944.54	15,944.54	-
Rental - Equip & Facilities	1,100.00	1,100.00	-
Communications	1,500.00	2,017.00	517.00
Advertising	6,500.00	6,448.50	(51.50)
Printing & Binding	1,000.00	-	(1,000.00)
Instructional & Other Supplies	30,400.00	18,609.95	(11,790.05)
Utilities	99,741.03	99,741.02	(0.01)
Misc Supplies	5,500.00	7,511.72	2,011.72
Equipment	2,000.00	2,432.00	432.00
Organization Dues	1,000.00	1,000.00	-
Other Operating Expenses	-	9,880.83	9,880.83
Fringe Benefits/Insurances	985,494.29	1,021,180.37	35,686.08
Total Operating Expenses	1,163,099.86	1,202,385.93	39,286.07
Total Budget	4,657,687.75	4,642,690.70	(14,997.05)

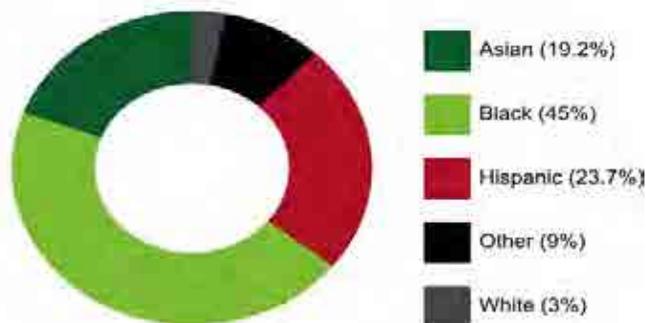
Enrollment

	FY23 Actual	FY24 Projected
PK3	47	46
PK4	55	54
K	41	40
1	36	35
2	36	35
3	41	40
4	41	40
5	36	35
Total	333	325

Resources

	FY23 FTE	FY24 FTE
Certified		
Teacher Art	1.00	1.00
Teacher Tesol	0.50	0.50
Resource Teacher	1.00	1.00
Lang Speech Hrng Pathologist	1.10	1.00
Teacher Music	1.00	1.00
Teacher Pre-Kindergarten	4.00	4.00
Teacher Phys Ed	1.00	1.00
Teacher Computer Ed	1.00	1.00
Social Worker	1.50	1.50
Teacher Elem Combo K/1	3.00	3.00
Teacher Elem Combo 1-6	9.00	9.00
Teacher Spec Ed	3.00	3.00
Principal	1.00	1.00
Asst Principal	1.00	1.00
Certified Total	29.10	29.00
Non-Certified		
Exec Assistant	1.00	1.00
Office Assistant	1.00	1.00
Para Caregiver District	1.00	0.00
Para Pre-K	6.00	6.00
Para Sped Adult Suppt	8.00	8.00
School Safety Officer	2.00	2.00
Registered Nurse/APRN	0.50	0.50
Custodian	1.00	1.00
Head Custodian	1.00	1.00
Lead Person	1.00	1.00
Behavior Technician	1.00	1.00
Family Community Sch Support Prov	1.00	1.00
CDA	3.00	3.00
Non-Certified Total	27.50	26.50
Total	56.60	55.50

Student Demographics



Multilingual	7.2%
Special Education	11.1%

Breakthrough Magnet School - South

Grades: PK3 - 8

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Certified Salaries	2,567,552.92	2,540,563.79	(26,989.13)
Non Cert Salaries	891,507.00	762,466.45	(129,040.55)
Total Salaries	3,459,059.92	3,303,030.24	(156,029.68)
Operating Expenses			
Instructional Improvements	12,797.00	9,130.00	(3,667.00)
Professional Services	5,000.00	4,500.00	(500.00)
Maintenance Contracts	12,230.32	12,230.32	-
Rental - Equip & Facilities	1,100.00	1,100.00	-
Building Improvements	2,900.00	-	(2,900.00)
Transportation	2,400.00	2,400.00	-
Communications	4,274.00	2,837.00	(1,437.00)
Instructional & Other Supplies	26,586.00	27,298.00	712.00
Utilities	173,262.50	173,262.50	-
Text & Library Books	1,000.00	1,242.00	242.00
Misc Supplies	5,183.00	5,183.00	-
Equipment	6,391.00	3,238.65	(3,152.35)
Organization Dues	500.00	500.00	-
Other Operating Expenses	2,700.00	6,125.00	3,425.00
Fringe Benefits/Insurances	917,568.72	934,455.67	16,886.95
Total Operating Expenses	1,173,892.54	1,183,502.14	9,609.60
Total Budget	4,632,952.46	4,486,532.38	(146,420.08)

Resources

	FY23 FTE	FY24 FTE
Certified		
Teacher Elem Grades 1-6	2.00	2.00
Teacher Art	1.00	1.00
Teacher Tesol	1.00	1.00
Resource Teacher	2.00	2.00
Teacher English	1.00	1.00
Teacher Kindergarten	2.00	2.00
Lang Speech Hrng Pathologist	1.00	1.00
Teacher Math	1.00	1.00
Teacher Music	1.00	1.00
Teacher Pre-Kindergarten	2.00	2.00
Teacher Social Studies	1.00	1.00
Teacher Science	1.00	1.00
Teacher Phys Ed	1.00	1.00
Teacher World Lang	1.00	1.00
School Counselor	1.00	1.00
Social Worker	2.00	2.00
Teacher Elem Combo 1-6	6.00	6.00
Teacher Spec Ed	3.50	3.00
Principal	1.00	1.00
Asst Principal	1.00	1.00
Certified Total	32.50	32.00
Non-Certified		
Exec Assistant	1.00	1.00
Office Assistant	1.00	1.00
Paraeducator Classroom	2.00	2.00
Para Pre-K	2.00	2.00
Para Sped Adult Suppt	3.00	1.00
Para Nexus	3.00	2.00
School Safety Officer	2.00	2.00
Registered Nurse/APRN	1.00	1.00
Custodian	1.00	1.00
Head Custodian	1.00	1.00
Lead Person	1.00	1.00
Family Community Sch Support Prov	1.00	1.00
CDA	2.00	2.00
Non-Certified Total	21.00	18.00
Total	53.50	50.00

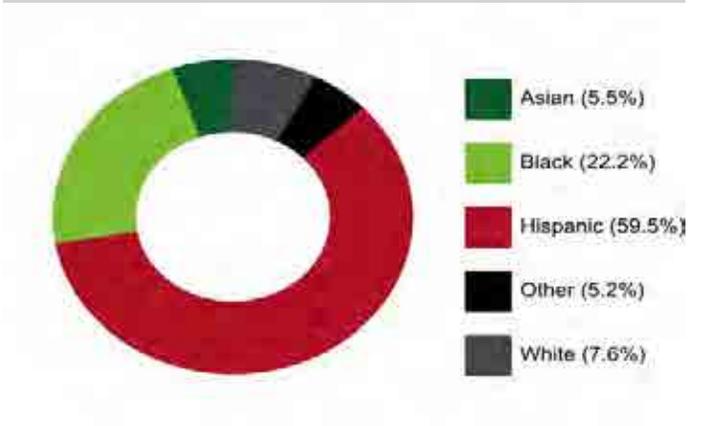
Breakthrough Magnet School - South

Grades: PK3 - 8

Enrollment

	FY23 Actual	FY24 Projected
PK3	29	29
PK4	30	30
K	29	29
1	30	30
2	32	32
3	30	30
4	32	32
5	35	34
6	35	34
7	30	30
8	31	31
Total	343	341

Student Demographics



Multilingual	13.4%
Special Education	14.3%

Bulkeley High School

Grades: 9 - 12

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Certified Salaries	5,856,987.67	5,661,636.72	(195,350.95)
Non Cert Salaries	1,840,227.40	1,655,503.56	(184,723.84)
Total Salaries	7,697,215.07	7,317,140.28	(380,074.79)
Operating Expenses			
Instructional Improvements	6,126.00	6,126.00	-
Maintenance Contracts	37,000.00	37,000.00	-
Rental - Equip & Facilities	2,500.00	2,500.00	-
Transportation	25,000.00	25,000.00	-
Communications	15,000.00	9,270.00	(5,730.00)
Misc Services	45,000.00	44,600.00	(400.00)
Instructional & Other Supplies	12,000.00	12,000.00	-
Utilities	244,991.91	244,991.90	(0.01)
Misc Supplies	48,400.00	48,400.00	-
Equipment	2,500.00	2,500.00	-
Organization Dues	9,000.00	15,130.00	6,130.00
Other Operating Expenses	11,000.00	10,017.78	(982.22)
Fringe Benefits/Insurances	1,975,899.33	1,999,281.55	23,382.23
Total Operating Expenses	2,434,417.24	2,456,817.23	22,400.00
Total Budget	10,131,632.31	9,773,957.52	(357,674.79)

Resources

	FY23 FTE	FY24 FTE
Certified		
Teacher Health	1.00	1.00
Teacher Art	2.00	2.00
Teacher Tesol	5.00	5.00
Teacher English	7.00	6.00
Teacher Intervention	0.00	1.00
Lang Speech Hrng Pathologist	1.30	1.30
Teacher Math	7.00	6.00
Teacher Music	1.00	1.00
Teacher Social Studies	7.00	7.00
Teacher Reading	1.00	1.00
Teacher Science	5.00	5.00
Teacher Phys Ed	2.00	2.00
Teacher Library Media Spec	1.00	1.00
Teacher World Lang	3.00	3.00
School Counselor	3.00	3.00
Social Worker	4.00	3.00
Tchr Bilingual/Bil Resource	2.00	2.00
Teacher Spec Ed	11.00	8.00
Principal	1.00	1.00
Asst Principal	4.00	4.00
Teacher Business Ed	1.00	0.00
Certified Total	69.30	63.30
Non-Certified		
Exec Assistant	1.00	1.00
Office Assistant	1.00	1.00
Secretary	2.00	2.00
Para Inside Suspension	2.00	2.00
Para Sped Adult Suppt	8.00	4.00
School Safety Officer	8.00	8.00
Registered Nurse/APRN	1.00	2.00
Custodian	4.00	5.00
Lead Person	1.00	1.00
Head Custodian	1.00	0.00
LPN	1.00	0.00
Behavior Technician	3.00	2.00
Family Community Sch Support Prov	2.00	2.00
Student Engagement Specialist	2.00	2.00
Operations Specialists/Manager	0.00	1.00
Gym & Pool Assistant	1.00	0.00
Say Yes To Education	1.00	1.00
Non-Certified Total	39.00	34.00
Total	108.30	97.30

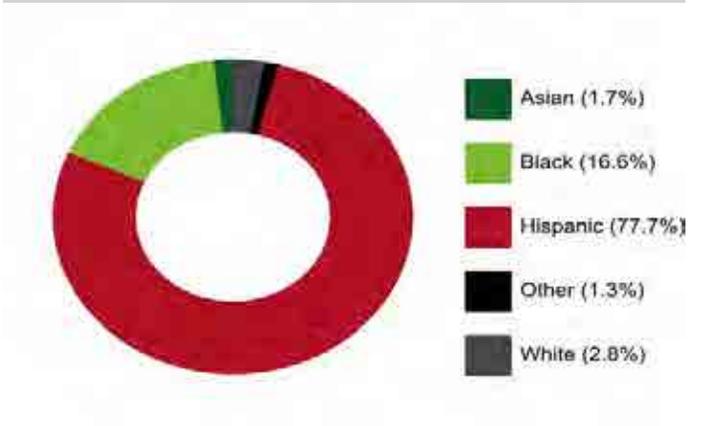
Bulkeley High School

Grades: 9 - 12

Enrollment

	FY23 Actual	FY24 Projected
9	129	127
10	190	187
11	116	114
12	108	106
Total	543	534

Student Demographics



Multilingual	39.0%
Special Education	19.9%

Burns Latino Studies Academy

Grades: K - 5

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Certified Salaries	2,678,367.64	2,622,726.66	(55,640.98)
Non Cert Salaries	1,320,277.36	1,202,083.05	(118,194.31)
Total Salaries	3,998,645.00	3,824,809.71	(173,835.29)
Operating Expenses			
Instructional Improvements	4,453.00	4,453.00	-
Professional Services	93,458.00	94,930.00	1,472.00
Maintenance Contracts	12,318.52	12,318.51	(0.01)
Rental - Equip & Facilities	1,100.00	1,100.00	-
Communications	1,400.00	1,400.00	-
Instructional & Other Supplies	29,000.00	13,167.50	(15,832.50)
Utilities	136,020.70	136,020.69	(0.01)
Misc Supplies	2,000.00	6,000.00	4,000.00
Organization Dues	200.00	200.00	-
Other Operating Expenses	4,000.00	8,283.22	4,283.22
Fringe Benefits/Insurances	1,125,395.55	1,144,253.35	18,857.80
Total Operating Expenses	1,409,345.77	1,422,126.27	12,780.50
Total Budget	5,407,990.77	5,246,935.98	(161,054.79)

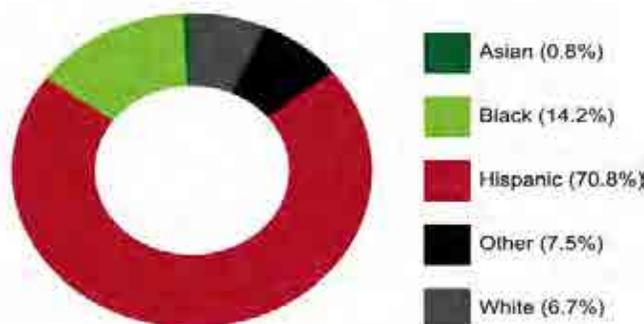
Enrollment

	FY23 Actual	FY24 Projected
K	29	29
1	40	39
2	42	41
3	44	43
4	40	39
5	45	44
Total	240	235

Resources

	FY23 FTE	FY24 FTE
Certified		
Teacher Elem Grades 1-6	12.00	12.00
Teacher Art	0.00	1.00
Teacher Tesol	2.00	2.00
Teacher Kindergarten	2.00	2.00
Lang Speech Hrng Pathologist	2.00	1.50
Teacher Music	1.00	0.00
Teacher Phys Ed	1.00	1.00
Teacher Computer Ed	1.00	1.00
Social Worker	1.50	1.50
Tchr Bilingual/Bil Resource	1.00	1.00
Teacher Bil Kindergarten	1.00	1.00
Teacher Spec Ed	7.00	6.00
Principal	1.00	1.00
Asst Principal	1.00	1.00
Certified Total	33.50	32.00
Non-Certified		
Exec Assistant	1.00	1.00
Office Assistant	1.00	1.00
Paraeducator Classroom	1.00	1.00
Para Sped Adult Suppt	20.00	17.00
School Safety Officer	2.00	2.00
Registered Nurse/APRN	1.00	1.00
Custodian	3.00	3.00
Head Custodian	1.00	1.00
Lead Person	1.00	1.00
Behavior Technician	2.00	1.00
Family Community Sch Support Prov	1.00	1.00
Student Engagement Specialist	0.50	0.50
Non-Certified Total	34.50	30.50
Total	68.00	62.50

Student Demographics



Multilingual	43.3%
Special Education	15.8%

Burr Middle School

Grades: 6 - 8

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Certified Salaries	2,987,598.66	3,065,682.46	78,083.80
Non Cert Salaries	968,274.50	1,013,610.90	45,336.40
Total Salaries	3,955,873.16	4,079,293.36	123,420.20
Operating Expenses			
Instructional Improvements	9,329.00	9,329.00	-
Maintenance Contracts	25,000.00	25,000.00	-
Rental - Equip & Facilities	1,200.00	1,200.00	-
Transportation	3,000.00	3,000.00	-
Communications	200.00	200.00	-
Printing & Binding	1,000.00	1,000.00	-
Misc Services	1,500.00	1,500.00	-
Instructional & Other Supplies	20,500.00	20,000.00	(500.00)
Utilities	227,838.14	227,838.13	(0.01)
Misc Supplies	3,500.00	4,000.00	500.00
Other Operating Expenses	3,000.00	3,000.00	-
Fringe Benefits/Insurances	1,045,167.32	1,163,588.90	118,421.58
Total Operating Expenses	1,341,234.46	1,459,656.03	118,421.57
Total Budget	5,297,107.62	5,538,949.38	241,841.76

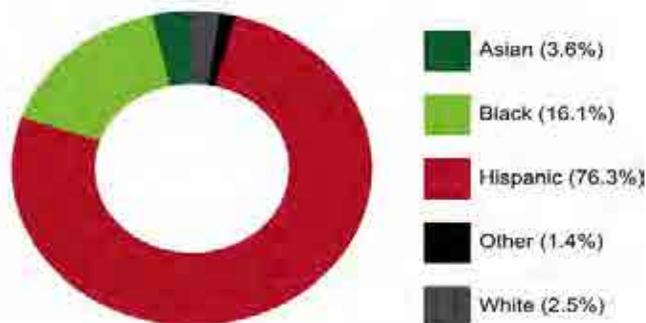
Resources

	FY23 FTE	FY24 FTE
Certified		
Teacher Health	0.50	0.00
Teacher Art	1.00	0.00
Teacher Tesol	3.00	3.00
Teacher English	3.00	3.00
Teacher Intervention	2.00	1.00
Lang Speech Hrng Pathologist	1.00	1.00
Teacher Math	3.00	3.00
Teacher Music	1.00	1.00
Teacher Social Studies	3.00	3.00
Teacher Science	3.00	3.00
Teacher Phys Ed	0.50	1.00
Teacher Drama	2.00	2.00
Teacher World Lang	1.00	1.00
Teacher Computer Ed	1.00	1.00
School Counselor	1.00	1.00
Social Worker	2.50	3.00
Tchr Bilingual/Bil Resource	1.00	1.00
Teacher Spec Ed	5.00	5.00
Principal	1.00	1.00
Asst Principal	2.00	2.00
Certified Total	37.50	36.00
Non-Certified		
Exec Assistant	1.00	1.00
Office Assistant	1.00	1.00
Para Inside Suspension	1.00	1.00
Para Sped Adult Suppt	9.00	9.00
School Safety Officer	3.00	3.00
Registered Nurse/APRN	0.50	0.50
Custodian	3.00	3.00
Head Custodian	1.00	1.00
Lead Person	1.00	1.00
Behavior Technician	2.00	2.00
Family Community Sch Support Prov	1.00	1.00
Student Engagement Specialist	1.00	1.00
Non-Certified Total	24.50	24.50
Total	62.00	60.50

Enrollment

	FY23 Actual	FY24 Projected
6	88	87
7	96	95
8	95	94
Total	279	276

Student Demographics



Multilingual	46.2%
Special Education	25.1%

Capital Preparatory Magnet

Grades: PK3 - 12

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Certified Salaries	4,431,939.37	4,589,356.26	157,416.89
Non Cert Salaries	907,234.00	936,134.12	28,900.12
Total Salaries	5,339,173.37	5,525,490.38	186,317.01
Operating Expenses			
Instructional Improvements	5,375.00	5,569.70	194.70
Professional Services	7,000.00	7,000.00	-
Maintenance Contracts	12,769.60	13,269.59	499.99
Rental - Equip & Facilities	63,050.00	55,050.00	(8,000.00)
Transportation	45,000.00	44,805.30	(194.70)
Communications	17,000.00	17,799.00	799.00
Misc Services	37,000.00	37,000.00	-
Instructional & Other Supplies	42,000.00	38,703.00	(3,297.00)
Utilities	208,505.79	208,505.77	(0.02)
Text & Library Books	5,000.00	5,000.00	-
Misc Supplies	34,500.00	31,011.19	(3,488.81)
Organization Dues	10,000.00	9,471.00	(529.00)
Other Operating Expenses	3,500.00	4,509.95	1,009.95
Fringe Benefits/Insurances	1,245,280.28	1,395,183.31	149,903.03
Equipment	-	3,223.00	3,223.00
Total Operating Expenses	1,735,980.67	1,876,100.81	140,120.14
Total Budget	7,075,154.04	7,401,591.19	326,437.15

Resources

	FY23 FTE	FY24 FTE
Certified		
Teacher Health	1.00	1.00
Teacher Elem Grades 1-6	10.00	10.00
Teacher Art	2.00	1.00
Teacher Tesol	0.50	0.50
Teacher English	5.00	4.00
Teacher Kindergarten	2.00	2.00
Lang Speech Hrng Pathologist	1.00	1.00
Teacher Math	5.00	5.00
Teacher Music	1.00	1.00
Teacher Pre-Kindergarten	2.00	2.00
Teacher Social Studies	4.00	4.00
Teacher Science	4.00	4.00
Teacher Phys Ed	2.00	2.00
Teacher World Lang	2.00	2.00
Teacher Computer Ed	0.00	1.00
Teacher Dance	0.00	1.00
School Counselor	1.00	1.00
Social Worker	2.50	2.50
Teacher Spec Ed	5.00	5.00
Principal	1.00	1.00
Asst Principal	2.00	2.00
Resource Teacher	1.00	0.00
Certified Total	54.00	53.00
Non-Certified		
Exec Assistant	1.00	1.00
Office Assistant	1.00	1.00
Para Inside Suspension	1.00	1.00
Para Pre-K	2.00	2.00
Para Sped Adult Suppt	4.00	4.00
School Safety Officer	2.00	2.00
Registered Nurse/APRN	1.00	1.00
Custodian	3.00	3.00
Head Custodian	1.00	1.00
Lead Person	1.00	1.00
Community Liason	1.00	1.00
Projects & Prog Suppt Facitr	1.00	1.00
Behavior Technician	1.00	1.00
Family Community Sch Support Prov	1.00	1.00
Non-Certified Total	21.00	21.00
Total	75.00	74.00

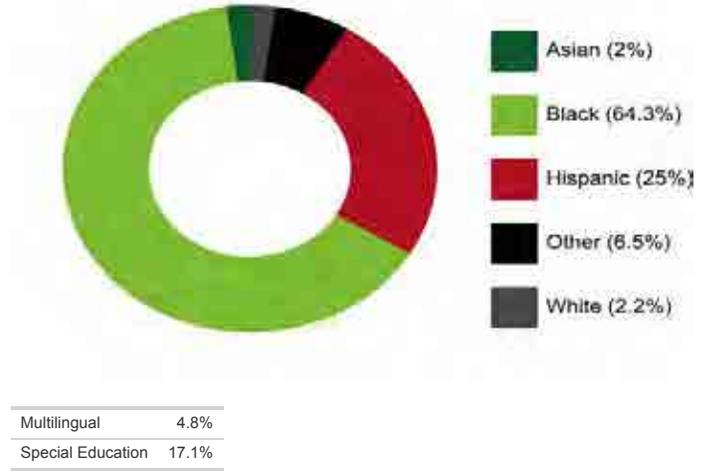
Capital Preparatory Magnet

Grades: PK3 - 12

Enrollment

	FY23 Actual	FY24 Projected
PK3	17	17
PK4	19	19
K	42	41
1	37	36
2	39	38
3	38	37
4	33	33
5	41	40
6	46	45
7	56	55
8	54	53
9	51	50
10	38	37
11	32	32
12	46	45
Total	589	578

Student Demographics



Classical Magnet Grades: 6 - 12

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Certified Salaries	3,926,181.36	3,964,268.16	38,086.80
Non Cert Salaries	1,069,622.45	999,500.84	(70,121.60)
Total Salaries	4,995,803.81	4,963,769.00	(32,034.81)
Operating Expenses			
Instructional Improvements	23,088.00	23,088.00	-
Maintenance Contracts	21,925.26	23,925.25	1,999.99
Rental - Equip & Facilities	1,100.00	1,100.00	-
Transportation	10,000.00	10,000.00	-
Travel & Conferences	6,000.00	-	(6,000.00)
Misc Services	22,000.00	22,000.00	-
Instructional & Other Supplies	55,000.00	22,500.00	(32,500.00)
Utilities	284,332.56	284,332.55	(0.01)
Misc Supplies	14,200.00	19,049.60	4,849.60
Organization Dues	8,100.00	8,100.00	-
Other Operating Expenses	-	5,500.00	5,500.00
Fringe Benefits/Insurances	1,266,221.82	1,344,324.36	78,102.54
Total Operating Expenses	1,711,967.64	1,763,919.76	51,952.12
Total Budget	6,707,771.45	6,727,688.76	19,917.31

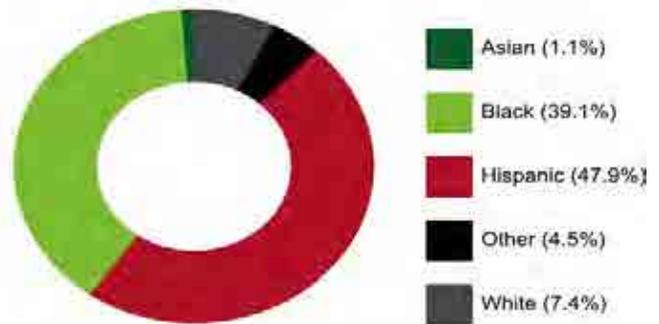
Resources

	FY23 FTE	FY24 FTE
Certified		
Teacher Art	2.00	2.00
Teacher Tesol	1.45	1.00
Teacher English	4.00	5.00
Teacher Intervention	1.00	1.00
Lang Speech Hrng Pathologist	0.60	0.60
Teacher Math	5.00	5.00
Teacher Music	2.00	1.00
Teacher Social Studies	4.00	4.00
Teacher Science	5.00	5.00
Teacher Phys Ed	1.50	1.50
Teacher Tech Ed	1.00	1.00
Teacher Drama	1.00	1.00
Teacher World Lang	4.00	4.00
Teacher Computer Ed	1.00	1.00
Teacher Phys Ed/Health	1.00	1.00
School Counselor	2.80	2.80
Social Worker	2.00	2.00
Teacher Spec Ed	4.00	3.70
Principal	1.00	1.00
Asst Principal	1.00	1.00
Certified Total	45.35	44.60
Non-Certified		
Exec Assistant	1.00	1.00
Office Assistant	1.00	1.00
Para Inside Suspension	1.00	1.00
Para Sped Adult Suppt	8.00	5.00
School Safety Officer	3.00	3.00
Registered Nurse/APRN	0.75	0.75
Custodian	4.00	4.00
Head Custodian	1.00	1.00
Lead Person	1.00	1.00
LPN	1.00	1.00
Behavior Technician	2.00	2.00
Family Community Sch Support Prov	1.00	1.00
Non-Certified Total	24.75	21.75
Total	70.10	66.35

Enrollment

	FY23 Actual	FY24 Projected
6	43	42
7	49	48
8	52	51
9	104	102
10	73	72
11	76	75
12	48	47
Total	445	437

Student Demographics



Multilingual	13.3%
Special Education	11.7%

Dwight-Bellizzi Dual Language Academy

Grades: PK4 - 8

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Certified Salaries	4,118,940.67	4,500,880.74	381,940.07
Non Cert Salaries	1,053,224.72	1,022,363.84	(30,860.88)
Total Salaries	5,172,165.39	5,523,244.58	351,079.19
Operating Expenses			
Instructional Improvements	6,366.00	5,992.12	(373.88)
Maintenance Contracts	15,581.16	15,581.16	-
Rental - Equip & Facilities	1,100.00	1,100.00	-
Transportation	1,500.00	1,500.00	-
Communications	1,000.00	2,220.00	1,220.00
Misc Services	1,000.00	1,000.00	-
Instructional & Other Supplies	25,000.00	20,190.68	(4,809.32)
Utilities	164,980.21	164,980.20	(0.01)
Misc Supplies	9,000.00	7,806.52	(1,193.48)
Organization Dues	1,000.00	1,000.00	-
Other Operating Expenses	2,000.00	2,101.11	101.11
Fringe Benefits/Insurances	1,310,016.88	1,491,267.10	181,250.22
Travel & Conferences	-	30.00	30.00
Equipment	-	3,126.68	3,126.68
Total Operating Expenses	1,538,544.25	1,717,895.57	179,351.32
Total Budget	6,710,709.64	7,241,140.15	530,430.51

Resources

	FY23 FTE	FY24 FTE
Certified		
Teacher Elem Grades 1-6	15.00	20.00
Teacher Art	1.00	1.00
Teacher Tesol	3.00	3.00
Resource Teacher	2.00	2.00
Teacher English	2.00	2.00
Teacher Kindergarten	2.00	2.00
Lang Speech Hrng Pathologist	1.50	1.50
Teacher Math	2.00	2.00
Teacher Music	1.00	1.00
Teacher Pre-Kindergarten	0.00	2.00
Teacher Social Studies	2.00	1.00
Teacher Science	2.00	1.00
Teacher Phys Ed	2.00	2.00
Teacher World Lang	1.00	1.00
School Counselor	0.50	0.50
Social Worker	2.50	2.50
Tchr Bilingual/Bil Resource	2.00	3.00
Teacher Bil Kindergarten	2.00	2.00
Teacher Spec Ed	4.00	4.00
Principal	1.00	1.00
Asst Principal	2.00	2.00
Teacher Computer Ed	1.00	0.00
Certified Total	51.50	56.50
Non-Certified		
Exec Assistant	1.00	1.00
Office Assistant	1.00	1.00
Paraeducator Classroom	1.00	1.00
Para Pre-K	1.00	1.00
Para Sped Adult Suppt	4.00	4.00
School Safety Officer	3.00	3.00
Registered Nurse/APRN	1.00	1.00
Custodian	3.00	3.00
Head Custodian	1.00	1.00
Lead Person	1.00	1.00
Behavior Technician	2.00	2.00
Family Community Sch Support Prov	1.00	1.00
Student Engagement Specialist	1.00	1.00
CDA	4.00	2.00
Non-Certified Total	25.00	23.00
Total	76.50	79.50

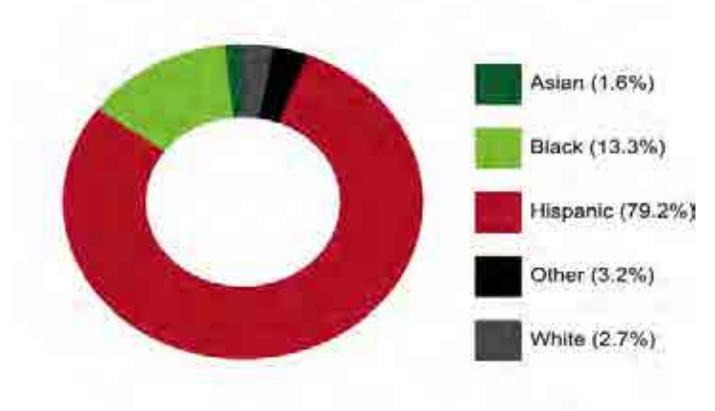
Dwight-Bellizzi Dual Language Academy

Grades: PK4 - 8

Enrollment

	FY23 Actual	FY24 Projected
PK4	32	32
K	73	72
1	69	68
2	71	70
3	54	53
4	63	62
5	51	50
6	69	68
7	77	76
8	72	71
Total	631	622

Student Demographics



Multilingual	47.7%
Special Education	11.6%

Environmental Sciences Magnet at Hooker

Grades: PK4 - 8

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Certified Salaries	3,731,730.88	3,866,664.75	134,933.88
Non Cert Salaries	870,649.00	909,033.30	38,384.30
Total Salaries	4,602,379.88	4,775,698.05	173,318.17
Operating Expenses			
Instructional Improvements	3,914.00	3,914.00	-
Professional Services	1,500.00	2,267.60	767.60
Maintenance Contracts	11,718.25	11,718.25	-
Rental - Equip & Facilities	1,700.00	948.24	(751.76)
Communications	5,000.00	5,000.00	-
Advertising	500.00	-	(500.00)
Instructional & Other Supplies	34,995.00	34,995.00	-
Utilities	197,237.91	197,237.90	(0.01)
Text & Library Books	800.00	800.00	-
Misc Supplies	3,800.00	3,300.00	(500.00)
Equipment	11,000.00	11,000.00	-
Fringe Benefits/Insurances	1,147,603.52	1,287,963.72	140,360.20
Travel & Conferences	-	1,932.40	1,932.40
Total Operating Expenses	1,419,768.68	1,561,077.11	141,308.43
Total Budget	6,022,148.56	6,336,775.16	314,626.61

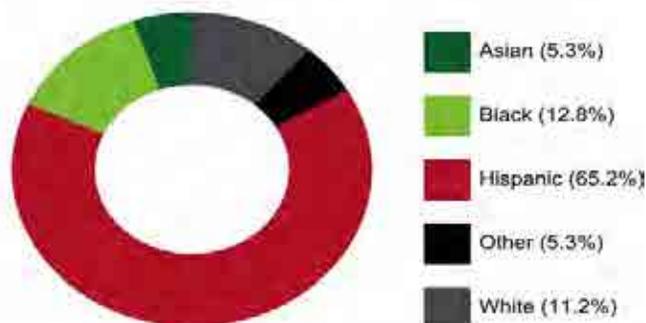
Resources

	FY23 FTE	FY24 FTE
Certified		
Teacher Elem Grades 1-6	18.00	18.00
Teacher Art	1.00	0.75
Teacher Tesol	1.50	2.00
Resource Teacher	1.00	1.00
Teacher English	2.00	2.00
Teacher Kindergarten	3.00	3.00
Lang Speech Hrng Pathologist	1.00	1.00
Teacher Math	2.00	1.00
Teacher Pre-Kindergarten	3.00	3.00
Teacher Social Studies	1.00	1.00
Teacher Science	2.00	2.00
Teacher Phys Ed	2.00	2.00
Teacher Library Media Spec	1.00	1.00
Teacher Computer Ed	1.00	1.00
School Counselor	0.50	0.50
Social Worker	2.00	1.50
Teacher Spec Ed	4.00	4.00
Principal	1.00	1.00
Asst Principal	1.50	1.50
Certified Total	48.50	47.25
Non-Certified		
Exec Assistant	1.00	1.00
Office Assistant	1.00	1.00
Para Sped Adult Suppt	3.00	3.00
Para Nexus	1.00	1.00
School Safety Officer	2.00	2.00
Registered Nurse/APRN	1.00	1.00
Custodian	3.00	3.00
Head Custodian	1.00	1.00
Lead Person	1.00	1.00
IT Support/Lab Tech Schools	2.00	2.00
Family Community Sch Support Prov	1.00	1.00
CDA	3.00	3.00
Non-Certified Total	20.00	20.00
Total	68.50	67.25

Enrollment

	FY23 Actual	FY24 Projected
PK4	57	56
K	56	55
1	59	58
2	59	58
3	58	57
4	58	57
5	61	60
6	59	58
7	54	53
8	40	39
Total	561	551

Student Demographics



Multilingual	16.6%
Special Education	12.8%

Expeditionary Learning Academy at Moylan

Grades: PK3 - 5

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Certified Salaries	3,449,217.46	3,375,219.63	(73,997.83)
Non Cert Salaries	1,443,878.00	1,522,383.05	78,505.05
Total Salaries	4,893,095.46	4,897,602.68	4,507.22
Operating Expenses			
Instructional Improvements	27,537.00	27,537.00	-
Maintenance Contracts	12,694.00	12,694.00	-
Rental - Equip & Facilities	1,100.00	1,100.00	-
Communications	2,000.00	2,000.00	-
Travel & Conferences	1,000.00	1,000.00	-
Instructional & Other Supplies	21,000.00	19,447.25	(1,552.75)
Utilities	285,773.52	285,773.50	(0.02)
Misc Supplies	5,500.00	5,500.00	-
Equipment	13,000.00	13,000.00	-
Other Operating Expenses	4,000.00	4,000.00	-
Fringe Benefits/Insurances	1,345,805.24	1,462,185.97	116,380.72
Total Operating Expenses	1,719,409.76	1,834,237.72	114,827.95
Total Budget	6,612,505.22	6,731,840.40	119,335.18

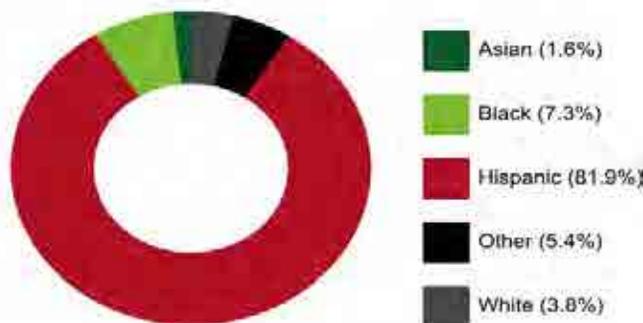
Enrollment

	FY23 Actual	FY24 Projected
PK3	1	1
PK4	27	27
K	56	55
1	58	57
2	50	49
3	53	52
4	70	69
5	55	54
Total	370	364

Resources

	FY23 FTE	FY24 FTE
Certified		
Teacher Elem Grades 1-6	15.00	14.00
Teacher Tesol	2.00	2.00
Resource Teacher	3.00	2.00
Teacher Intervention	0.00	1.00
Teacher Kindergarten	4.00	4.00
Lang Speech Hrng Pathologist	2.50	2.30
Teacher Music	1.30	1.00
Teacher Phys Ed	2.00	2.00
Social Worker	2.00	1.50
Tchr Bilingual/Bil Resource	0.50	0.50
Teacher Spec Ed	6.00	5.00
Teacher Special Ed Pre-K	1.00	1.00
Principal	1.00	1.00
Asst Principal	1.00	1.00
Certified Total	41.30	38.30
Non-Certified		
Exec Assistant	1.00	1.00
Office Assistant	1.00	1.00
Paraeducator Classroom	1.00	0.00
Para Sped Adult Suppt	20.00	18.00
School Safety Officer	2.00	2.00
Registered Nurse/APRN	1.00	1.00
Custodian	3.00	3.00
Head Custodian	1.00	1.00
Lead Person	1.00	1.00
LPN	1.00	1.00
Behavior Technician	2.00	2.00
Family Community Sch Support Prov	1.00	1.00
CDA	4.00	4.00
Non-Certified Total	39.00	36.00
Total	80.30	74.30

Student Demographics



Multilingual	39.7%
Special Education	20.0%

Global Communications Academy

Grades: K - 8

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Certified Salaries	3,363,096.90	3,182,522.11	(180,574.79)
Non Cert Salaries	1,069,388.00	1,120,408.43	51,020.43
Total Salaries	4,432,484.90	4,302,930.54	(129,554.36)
Operating Expenses			
Instructional Improvements	4,000.00	2,992.00	(1,008.00)
Professional Services	3,000.00	40.00	(2,960.00)
Maintenance Contracts	22,000.00	22,000.00	-
Rental - Equip & Facilities	1,100.00	1,100.00	-
Communications	1,000.00	1,000.00	-
Travel & Conferences	5,000.00	3,000.00	(2,000.00)
Instructional & Other Supplies	36,500.00	11,803.15	(24,696.85)
Utilities	252,241.69	252,241.69	-
Misc Supplies	6,500.00	6,716.00	216.00
Equipment	18,000.00	34,000.00	16,000.00
Organization Dues	9,500.00	9,500.00	-
Other Operating Expenses	4,500.00	7,960.00	3,460.00
Fringe Benefits/Insurances	1,163,764.31	1,232,584.88	68,820.56
Total Operating Expenses	1,527,106.00	1,584,937.72	57,831.71
Total Budget	5,959,590.90	5,887,868.25	(71,722.65)

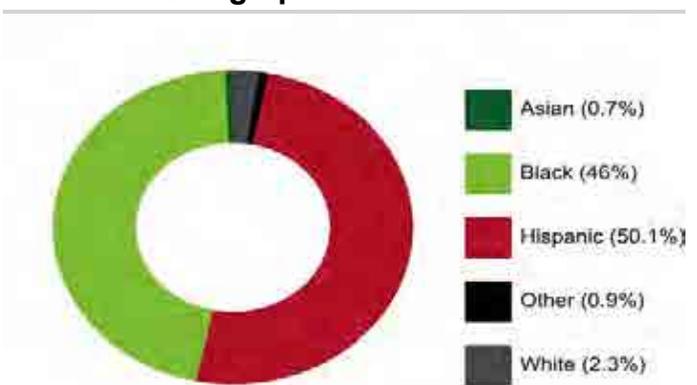
Resources

	FY23 FTE	FY24 FTE
Certified		
Teacher Elem Grades 1-6	16.00	15.00
Teacher Art	1.00	1.00
Teacher Tesol	1.50	1.50
Resource Teacher	1.00	1.00
Teacher English	1.00	1.00
Teacher Intervention	0.73	0.00
Teacher Kindergarten	3.00	2.00
Lang Speech Hrng Pathologist	1.50	1.50
Teacher Math	1.00	1.00
Teacher Music	1.00	1.00
Teacher Social Studies	1.00	1.00
Teacher Science	1.00	1.00
Teacher Phys Ed	1.00	1.00
Teacher Library Media Spec	1.00	1.00
Teacher World Lang	1.00	1.00
Teacher Computer Ed	1.00	0.00
School Counselor	0.50	0.50
Social Worker	2.00	2.00
Tchr Bilingual/Bil Resource	0.50	0.50
Teacher Spec Ed	4.00	4.00
Principal	1.00	1.00
Asst Principal	1.00	1.00
Certified Total	42.73	39.00
Non-Certified		
Exec Assistant	1.00	1.00
Office Assistant	1.00	1.00
Para Sped Adult Suppt	11.00	11.00
School Safety Officer	4.00	4.00
Registered Nurse/APRN	1.00	1.00
Custodian	4.00	4.00
Head Custodian	1.00	1.00
Lead Person	1.00	1.00
Behavior Technician	1.00	1.00
Family Community Sch Support Prov	1.00	1.00
Non-Certified Total	26.00	26.00
Total	68.73	65.00

Enrollment

	FY23 Actual	FY24 Projected
K	37	36
1	51	50
2	39	38
3	55	54
4	62	61
5	54	53
6	50	49
7	43	42
8	50	49
Total	441	432

Student Demographics



Multilingual	22.0%
Special Education	19.7%

Hartford Magnet Trinity College Academy

Grades: 6 - 12

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Certified Salaries	7,813,717.39	8,076,619.26	262,901.87
Non Cert Salaries	1,128,437.00	1,254,050.32	125,613.32
Total Salaries	8,942,154.39	9,330,669.58	388,515.19
Operating Expenses			
Instructional Improvements	84,368.00	68,855.00	(15,513.00)
Professional Services	4,000.00	4,295.00	295.00
Maintenance Contracts	30,158.23	35,658.23	5,500.00
Rental - Equip & Facilities	926,100.00	935,800.00	9,700.00
Transportation	42,500.00	42,500.00	-
Communications	11,100.00	28,050.00	16,950.00
Advertising	7,000.00	7,000.00	-
Printing & Binding	10,000.00	10,000.00	-
Tuition	50,000.00	33,050.00	(16,950.00)
Misc Services	25,000.00	24,225.00	(775.00)
Instructional & Other Supplies	67,000.00	56,301.00	(10,699.00)
Utilities	359,178.48	359,178.48	-
Text & Library Books	35,000.00	35,000.00	-
Misc Supplies	42,500.00	45,748.00	3,248.00
Organization Dues	20,000.00	20,480.00	480.00
Other Operating Expenses	24,000.00	31,764.00	7,764.00
Fringe Benefits/Insurances	2,080,482.70	2,373,026.08	292,543.38
Total Operating Expenses	3,818,387.41	4,110,930.79	292,543.38
Total Budget	12,760,541.80	13,441,600.38	681,058.57

Resources

	FY23 FTE	FY24 FTE
Certified		
Teacher Elem Grades 1-6	4.00	4.00
Teacher Art	3.00	3.00
Teacher Tesol	2.00	2.00
Teacher English	11.00	11.00
Lang Speech Hrng Pathologist	1.00	1.20
Teacher Math	12.00	12.00
Teacher Music	4.00	4.00
Teacher Social Studies	9.00	9.00
Teacher Science	9.00	9.00
Teacher Phys Ed	4.00	4.00
Teacher Biology	1.00	1.00
Teacher Drama	0.00	1.00
Teacher World Lang	6.00	6.00
Teacher Computer Ed	2.00	2.00
Teacher Dance	2.00	1.00
School Counselor	4.00	4.00
Social Worker	3.00	3.00
Teacher Spec Ed	8.00	8.00
Principal	1.00	1.00
Asst Principal	3.00	3.00
Certified Total	89.00	89.20
Non-Certified		
Exec Assistant	1.00	1.00
Office Assistant	1.00	1.00
Secretary	1.00	1.00
Para Sped Adult Suppt	8.00	8.00
Para Nexus	1.00	2.00
School Safety Officer	4.00	4.00
Registered Nurse/APRN	1.50	1.50
Custodian	3.00	3.00
Head Custodian	1.00	1.00
Lead Person	1.00	1.00
Gym & Pool Assistant	1.00	1.00
Program Assistant 3	1.00	1.00
Behavior Technician	1.00	1.00
Family Community Sch Support Prov	1.00	2.00
Non-Certified Total	26.50	28.50
Total	115.50	117.70

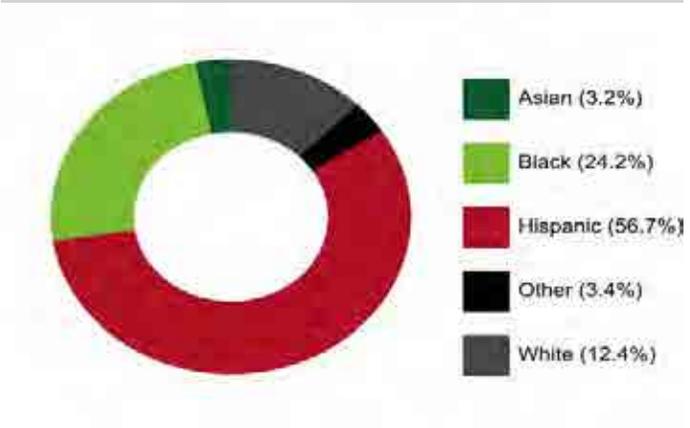
Hartford Magnet Trinity College Academy

Grades: 6 - 12

Enrollment

	FY23 Actual	FY24 Projected
6	150	148
7	153	151
8	148	146
9	156	154
10	132	130
11	112	110
12	110	108
Total	961	947

Student Demographics



Multilingual	11.6%
Special Education	16.8%

Hartford Pre-K Magnet School - North

Grades: PK3 - PK4

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Certified Salaries	1,014,640.29	482,074.25	(532,566.04)
Non Cert Salaries	872,750.00	423,613.08	(449,136.92)
Total Salaries	1,887,390.29	905,687.32	(981,702.97)
Operating Expenses			
Instructional Improvements	3,018.00	3,018.00	-
Professional Services	2,000.00	2,000.00	-
Maintenance Contracts	6,581.00	6,581.00	-
Rental - Equip & Facilities	1,100.00	1,100.00	-
Communications	500.00	500.00	-
Instructional & Other Supplies	14,000.00	8,152.60	(5,847.40)
Utilities	31,513.94	11,975.29	(19,538.65)
Misc Supplies	1,000.00	1,000.00	-
Equipment	18,250.00	13,795.84	(4,454.16)
Other Operating Expenses	2,500.00	5,052.00	2,552.00
Fringe Benefits/Insurances	584,969.55	298,551.87	(286,417.68)
Total Operating Expenses	665,432.49	351,726.60	(313,705.89)
Total Budget	2,552,822.78	1,257,413.92	(1,295,408.86)

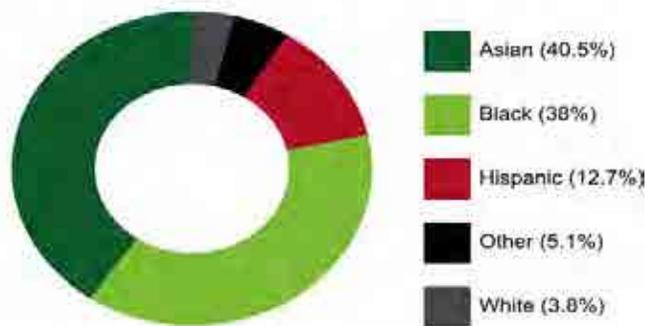
Enrollment

	FY23 Actual	FY24 Projected
PK3	40	39
PK4	39	38
Total	79	77

Resources

	FY23 FTE	FY24 FTE
Certified		
Teacher Pre-Kindergarten	10.00	4.00
Coach/Facilitator/Specialist	0.50	0.50
Social Worker	1.00	0.50
Teacher Special Ed Pre-K	1.00	1.00
Asst Principal	1.00	0.50
Certified Total	13.50	6.50
Non-Certified		
Exec Assistant	1.00	1.00
Office Assistant	1.00	0.00
Para Pre-K	7.00	1.00
Para Nexus	1.00	0.00
School Safety Officer	3.00	1.00
Custodian	2.00	2.00
Family Community Sch Support Prov	1.00	0.50
CDA	5.00	4.00
Non-Certified Total	21.00	9.50
Total	34.50	16.00

Student Demographics



Multilingual	—
Special Education	1.3%

Hartford Pre-K Magnet School - South

Grades: PK3 - PK4

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Certified Salaries	-	574,600.75	574,600.75
Non Cert Salaries	-	378,221.92	378,221.92
Total Salaries	0.00	952,822.67	952,822.67
Operating Expenses			
Maintenance Contracts	-	2,832.00	2,832.00
Instructional & Other Supplies	-	5,847.39	5,847.39
Utilities	-	30,040.85	30,040.85
Equipment	-	1,902.16	1,902.16
Other Operating Expenses	-	2,500.00	2,500.00
Fringe Benefits/Insurances	-	300,859.58	300,859.58
Total Operating Expenses	0.00	343,981.98	343,981.98
Total Budget	0.00	1,296,804.65	1,296,804.65

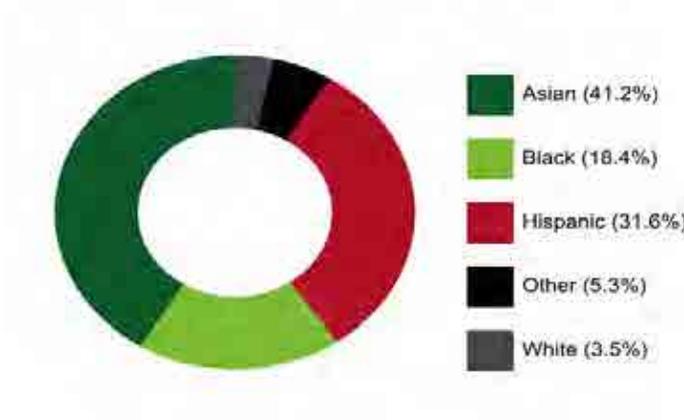
Enrollment

	FY23 Actual	FY24 Projected
PK3	56	55
PK4	58	57
Total	114	112

Resources

	FY23 FTE	FY24 FTE
Certified		
Teacher Pre-Kindergarten	0.00	6.00
Social Worker	0.00	0.50
Asst Principal	0.00	0.50
Certified Total	0.00	7.00
Non-Certified		
Office Assistant	0.00	1.00
Para Pre-K	0.00	6.00
School Safety Officer	0.00	2.00
Family Community Sch Support Prov	0.00	0.50
CDA	0.00	1.00
Non-Certified Total	0.00	10.50
Total	0.00	17.50

Student Demographics



Multilingual	—
Special Education	2.6%

Hartford Public High School

Grades: 9 - 12

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Certified Salaries	9,147,908.43	9,077,516.13	(70,392.30)
Non Cert Salaries	3,538,710.81	3,550,268.79	11,557.98
Total Salaries	12,686,619.24	12,627,784.91	(58,834.33)
Operating Expenses			
Instructional Improvements	11,373.00	356,593.00	345,220.00
Maintenance Contracts	32,976.97	34,476.96	1,499.99
Rental - Equip & Facilities	3,600.00	1,100.00	(2,500.00)
Transportation	66,300.00	166,300.00	100,000.00
Communications	8,590.00	13,597.47	5,007.47
Travel & Conferences	5,000.00	2,500.00	(2,500.00)
Misc Services	47,800.00	40,800.00	(7,000.00)
Instructional & Other Supplies	52,750.00	53,000.00	250.00
Utilities	402,558.19	402,558.18	(0.01)
Misc Supplies	36,400.00	185,294.70	148,894.70
Organization Dues	10,000.00	19,975.00	9,975.00
Other Operating Expenses	11,949.00	11,949.00	-
Fringe Benefits/Insurances	3,385,940.26	3,588,042.19	202,101.93
Professional Services	-	5,944.48	5,944.48
Advertising	-	4,760.00	4,760.00
Equipment	-	219,216.80	219,216.80
Total Operating Expenses	4,075,237.42	5,106,107.78	1,030,870.36
Total Budget	16,761,856.66	17,733,892.69	972,036.04

Resources

	FY23 FTE	FY24 FTE
Certified		
Teacher Health	1.00	1.00
Teacher Art	2.00	2.00
Teacher Tesol	6.00	6.00
Teacher English	13.00	12.00
Teacher Intervention	0.00	1.00
Lang Speech Hrng Pathologist	2.80	2.80
Teacher Math	11.00	10.00
Teacher Music	2.00	1.00
Teacher Social Studies	10.00	10.00
Teacher Science	1.00	1.00
Teacher Phys Ed	3.00	3.00
Teacher Library Media Spec	1.00	1.00
Teacher Biology	6.00	6.00
Teacher Tech Ed	1.00	1.00
Teacher Drama	1.00	1.00
Teacher World Lang	4.00	4.00
Teacher Computer Ed	1.00	0.00
School Counselor	4.00	4.00
Social Worker	7.00	8.00
Tchr Bilingual/Bil Resource	2.00	2.00
CHEMISTRY TEACHER	3.00	1.00
PHYSICS TEACHER	1.00	1.00
Teacher Spec Ed	24.00	23.00
Principal	1.00	1.00
Asst Principal	3.00	3.00
Certified Total	110.80	105.80
Non-Certified		
Exec Assistant	1.00	1.00
Office Assistant	1.00	1.00
Secretary	2.00	1.00
Para Inside Suspension	2.00	1.00
Para Little Owls	2.00	2.00
Para Sped Adult Suppt	34.00	33.00
School Safety Officer	12.00	12.00
Registered Nurse/APRN	1.00	1.00
Custodian	10.00	10.00
Lead Person	1.00	1.00
Gym & Pool Assistant	2.00	2.00
Head Custodian	1.00	1.00
IT Support/Lab Tech Schools	1.00	0.00
College Career Specialist	1.00	1.00
Graduation Specialist	2.00	2.00
Behavior Technician	5.00	5.00
Family Community Sch Support Prov	2.00	2.00
Student Engagement Specialist	3.00	3.00
Operations Specialists/Manager	1.00	1.00
CDA	2.00	2.00
Family Community Sch Support Prov	2.00	2.00
Non-Certified Total	88.00	84.00
Total	198.80	189.80

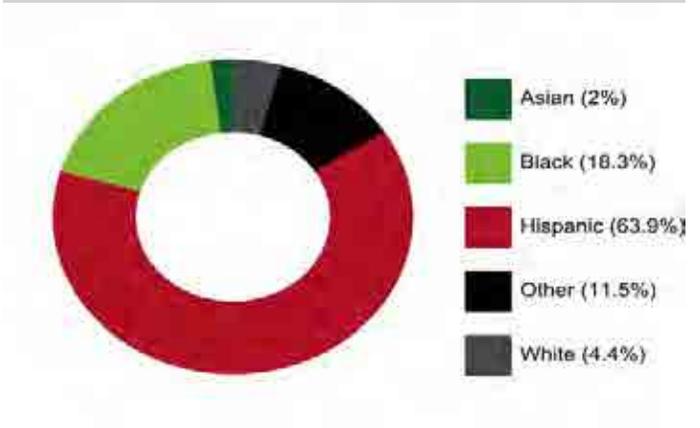
Hartford Public High School

Grades: 9 - 12

Enrollment

	FY23 Actual	FY24 Projected
9	229	226
10	197	194
11	176	173
12	192	189
Total	794	782

Student Demographics



Multilingual	35.0%
Special Education	13.6%

Kennelly School

Grades: PK4 - 8

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Certified Salaries	4,596,115.98	4,786,393.55	190,277.57
Non Cert Salaries	1,319,834.00	1,379,958.84	60,124.84
Total Salaries	5,915,949.98	6,166,352.39	250,402.41
Operating Expenses			
Instructional Improvements	11,694.00	11,694.00	-
Professional Services	2,500.00	1,000.00	(1,500.00)
Maintenance Contracts	13,072.00	13,072.00	-
Rental - Equip & Facilities	1,100.00	1,100.00	-
Communications	3,000.00	3,000.00	-
Misc Services	2,500.00	2,500.00	-
Instructional & Other Supplies	42,000.00	42,000.00	-
Utilities	107,607.50	107,607.49	(0.01)
Text & Library Books	10,000.00	10,000.00	-
Misc Supplies	21,220.00	21,220.00	-
Equipment	68,200.00	7,000.00	(61,200.00)
Organization Dues	500.00	500.00	-
Other Operating Expenses	10,000.00	10,000.00	-
Fringe Benefits/Insurances	1,522,449.04	1,715,527.31	193,078.27
Total Operating Expenses	1,815,842.54	1,946,220.80	130,378.26
Total Budget	7,731,792.52	8,112,573.19	380,780.67

Resources

	FY23 FTE	FY24 FTE
Certified		
Teacher Elem Grades 1-6	18.00	18.00
Teacher Art	2.00	2.00
Teacher Tesol	3.00	3.00
Resource Teacher	2.00	2.00
Teacher English	2.00	2.00
Teacher Kindergarten	3.00	3.00
Lang Speech Hrng Pathologist	2.10	1.80
Teacher Math	2.00	2.00
Teacher Music	1.00	1.00
Teacher Social Studies	1.00	1.00
Teacher Science	1.00	1.00
Teacher Phys Ed	2.00	2.00
Teacher World Lang	1.00	1.00
School Counselor	1.00	1.00
Social Worker	2.50	3.00
Tchr Bilingual/Bil Resource	1.50	1.50
Teacher Spec Ed	9.00	9.00
Principal	1.00	1.00
Asst Principal	2.00	2.00
Certified Total	57.10	57.30
Non-Certified		
Exec Assistant	1.00	1.00
Office Assistant	1.00	1.00
Paraeducator Classroom	1.00	1.00
Para Pre-K	2.00	2.00
Para Sped Adult Suppt	12.00	12.00
School Safety Officer	3.00	3.00
Registered Nurse/APRN	1.00	1.00
Custodian	2.00	2.00
Head Custodian	1.00	1.00
Lead Person	1.00	1.00
Compre Intervention Special	1.00	1.00
Behavior Technician	1.00	1.00
Family Community Sch Support Prov	2.00	2.00
CDA	3.00	3.00
Non-Certified Total	32.00	32.00
Total	89.10	89.30

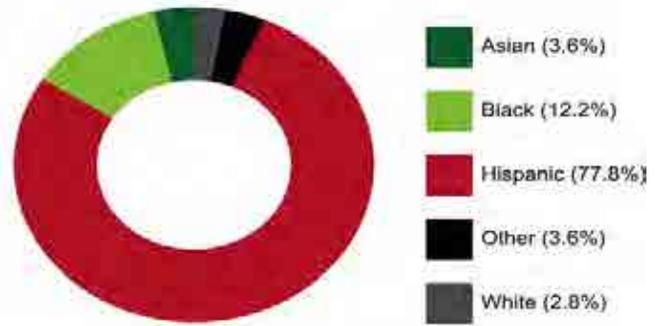
Kennelly School

Grades: PK4 - 8

Enrollment

	FY23 Actual	FY24 Projected
PK4	24	24
K	53	52
1	61	60
2	62	61
3	52	51
4	59	58
5	63	62
6	64	63
7	84	83
8	85	84
Total	607	598

Student Demographics



Multilingual	34.3%
Special Education	19.6%

Kinsella Magnet School of Performing Arts - High School

Grades: 9 - 12

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Certified Salaries	-	1,679,510.95	1,679,510.95
Non Cert Salaries	-	355,786.67	355,786.67
Total Salaries	0.00	2,035,297.62	2,035,297.62
Operating Expenses			
Fringe Benefits/Insurances	-	545,244.86	545,244.86
Total Operating Expenses	0.00	545,244.86	545,244.86
Total Budget	0.00	2,580,542.48	2,580,542.48

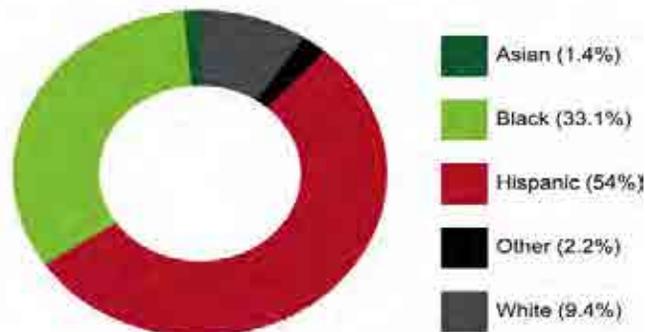
Resources

	FY23 FTE	FY24 FTE
Certified		
Teacher English	0.00	2.00
Teacher Math	0.00	2.00
Teacher Music	0.00	1.00
Teacher Social Studies	0.00	1.50
Teacher Science	0.00	1.50
Teacher Drama	0.00	1.00
Teacher World Lang	0.00	1.00
Teacher Dance	0.00	2.00
Teacher Phys Ed/Health	0.00	1.00
School Counselor	0.00	1.00
Social Worker	0.00	1.00
Teacher Spec Ed	0.00	2.00
Principal	0.00	1.00
Asst Principal	0.00	1.00
Certified Total	0.00	19.00
Non-Certified		
Exec Assistant	0.00	1.00
Secretary	0.00	1.00
Para Sped Adult Suppt	0.00	3.00
Registered Nurse/APRN	0.00	0.50
Behavior Technician	0.00	1.00
Family Community Sch Support Prov	0.00	1.00
Non-Certified Total	0.00	7.50
Total	0.00	26.50

Enrollment

	FY23 Actual	FY24 Projected
9	49	48
10	26	26
11	30	30
12	34	33
Total	139	137

Student Demographics



Multilingual	12.9%
Special Education	26.6%

Kinsella Magnet School of Performing Arts - Pk-8

Grades: PK4 - 8

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Certified Salaries	5,082,430.33	3,654,155.07	(1,428,275.26)
Non Cert Salaries	1,392,521.27	1,031,002.32	(361,518.95)
Total Salaries	6,474,951.60	4,685,157.39	(1,789,794.21)
Operating Expenses			
Instructional Improvements	31,363.00	32,332.00	969.00
Maintenance Contracts	24,000.00	24,000.00	-
Rental - Equip & Facilities	2,000.00	2,000.00	-
Communications	3,500.00	3,500.00	-
Misc Services	25,000.00	22,031.00	(2,969.00)
Instructional & Other Supplies	25,000.00	20,600.00	(4,400.00)
Utilities	225,773.93	225,773.93	-
Misc Supplies	27,500.00	26,974.70	(525.30)
Other Operating Expenses	-	4,000.00	4,000.00
Fringe Benefits/Insurances	1,668,325.80	1,300,985.42	(367,340.38)
Professional Services	-	2,914.54	2,914.54
Total Operating Expenses	2,032,462.73	1,665,111.59	(367,351.14)
Total Budget	8,507,414.33	6,350,268.98	(2,157,145.35)

Resources

	FY23 FTE	FY24 FTE
Certified		
Teacher Health	0.50	0.00
Teacher Elem Grades 1-6	15.00	15.00
Teacher Art	1.00	1.00
Teacher Tesol	1.00	1.00
Teacher English	4.00	2.00
Teacher Kindergarten	3.00	3.00
Lang Speech Hrng Pathologist	1.00	1.00
Teacher Math	2.00	1.00
Teacher Music	3.00	2.00
Teacher Pre-Kindergarten	3.00	3.00
Teacher Social Studies	2.50	1.00
Teacher Science	2.50	1.00
Teacher Phys Ed	0.50	0.00
Teacher Drama	3.00	1.00
Teacher World Lang	1.00	0.00
Teacher Dance	3.00	2.00
Teacher Phys Ed/Health	2.00	1.00
School Counselor	2.00	1.00
Social Worker	3.00	2.00
Teacher Spec Ed	6.00	4.00
Principal	1.00	0.00
Asst Principal	3.00	2.00
Certified Total	63.00	44.00
Non-Certified		
Exec Assistant	1.00	0.00
Office Assistant	1.00	0.00
Secretary	1.00	1.00
Para Sped Adult Suppt	12.00	8.00
Para Nexus	2.00	2.00
School Safety Officer	2.00	2.00
Registered Nurse/APRN	1.00	0.00
Registered Nurse/Aprn	0.50	1.00
Custodian	3.00	2.00
Head Custodian	0.00	1.00
Lead Person	1.00	1.00
Behavior Technician	2.00	1.00
Family Community Sch Support Prov	1.50	1.00
Production Manager	1.00	1.00
CDA	3.00	3.00
Non-Certified Total	32.00	24.00
Total	95.00	68.00

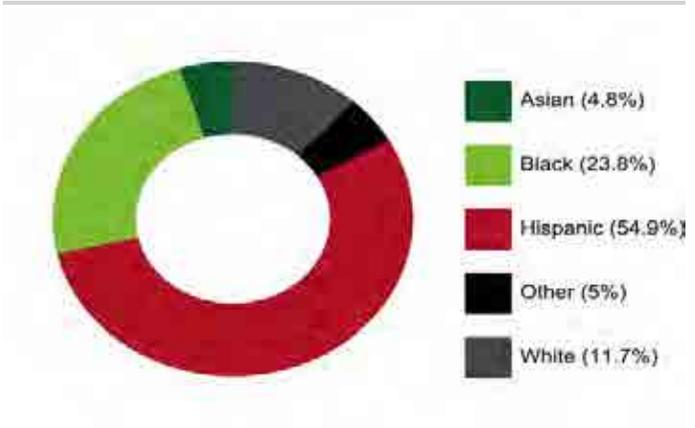
Kinsella Magnet School of Performing Arts - Pk-8

Grades: PK4 - 8

Enrollment

	FY23 Actual	FY24 Projected
PK4	57	56
K	41	40
1	51	50
2	53	52
3	53	52
4	54	53
5	45	44
6	36	35
7	35	34
8	38	37
Total	463	453

Student Demographics



Multilingual	12.5%
Special Education	15.3%

Martin Luther King Jr. Middle School

Grades: 6 - 8

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Certified Salaries	2,656,803.29	2,772,932.69	116,129.40
Non Cert Salaries	875,662.92	844,367.32	(31,295.60)
Total Salaries	3,532,466.21	3,617,300.01	84,833.80
Operating Expenses			
Instructional Improvements	7,599.00	7,599.00	-
Professional Services	93,458.00	94,930.00	1,472.00
Maintenance Contracts	12,694.00	12,694.00	-
Rental - Equip & Facilities	1,100.00	1,100.00	-
Communications	700.00	700.00	-
Instructional & Other Supplies	10,500.00	10,500.00	-
Utilities	285,737.79	285,737.78	(0.01)
Misc Supplies	6,500.00	6,500.00	-
Other Operating Expenses	4,900.00	4,900.00	-
Fringe Benefits/Insurances	936,248.68	1,021,522.60	85,273.93
Total Operating Expenses	1,359,437.47	1,446,183.38	86,745.92
Total Budget	4,891,903.68	5,063,483.39	171,579.72

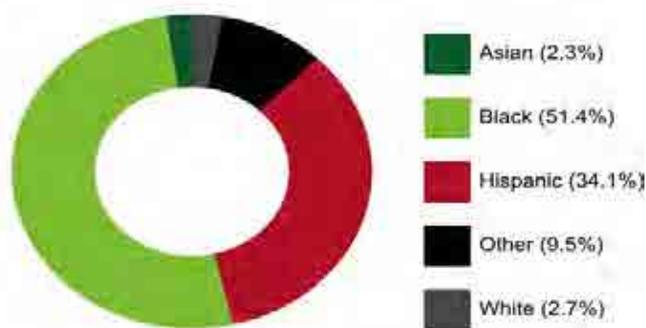
Enrollment

	FY23 Actual	FY24 Projected
6	64	63
7	65	64
8	91	90
Total	220	217

Resources

	FY23 FTE	FY24 FTE
Certified		
Teacher Elem Grades 1-6	1.00	1.00
Teacher Art	1.00	1.00
Teacher Tesol	1.50	1.50
Teacher English	3.00	3.00
Lang Speech Hrng Pathologist	0.80	1.00
Teacher Math	3.00	3.00
Teacher Music	1.00	1.00
Teacher Social Studies	3.00	3.00
Teacher Science	3.00	2.00
Teacher Phys Ed	0.50	0.50
Teacher Computer Ed	1.00	1.00
Teacher Phys Ed/Health	0.50	0.50
School Counselor	1.00	1.00
Social Worker	3.50	3.50
Teacher Spec Ed	8.00	8.00
Principal	1.00	1.00
Asst Principal	1.00	1.00
Certified Total	33.80	33.00
Non-Certified		
Exec Assistant	1.00	1.00
Office Assistant	1.00	1.00
Para Sped Adult Suppt	8.00	8.00
School Safety Officer	2.00	2.00
Registered Nurse/APRN	0.50	0.50
Custodian	3.00	3.00
Behavior Technician	4.00	3.00
Family Community Sch Support Prov	1.00	1.00
Non-Certified Total	20.50	19.50
Total	54.30	52.50

Student Demographics



Multilingual	24.1%
Special Education	20.9%

McDonough Middle School

Grades: 6 - 8

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Certified Salaries	2,413,458.21	2,419,574.23	6,116.02
Non Cert Salaries	863,182.00	901,660.43	38,478.43
Total Salaries	3,276,640.21	3,321,234.66	44,594.45
Operating Expenses			
Instructional Improvements	3,912.00	197,000.00	193,088.00
Maintenance Contracts	11,474.32	11,474.32	-
Rental - Equip & Facilities	1,100.00	1,100.00	-
Communications	1,500.00	1,500.00	-
Instructional & Other Supplies	29,000.00	15,516.37	(13,483.63)
Utilities	126,575.01	126,574.99	(0.02)
Misc Supplies	5,500.00	3,760.00	(1,740.00)
Other Operating Expenses	4,500.00	4,500.00	-
Fringe Benefits/Insurances	879,205.84	963,199.17	83,993.33
Equipment	-	4,956.41	4,956.41
Total Operating Expenses	1,062,767.17	1,329,581.26	266,814.09
Total Budget	4,339,407.38	4,650,815.92	311,408.54

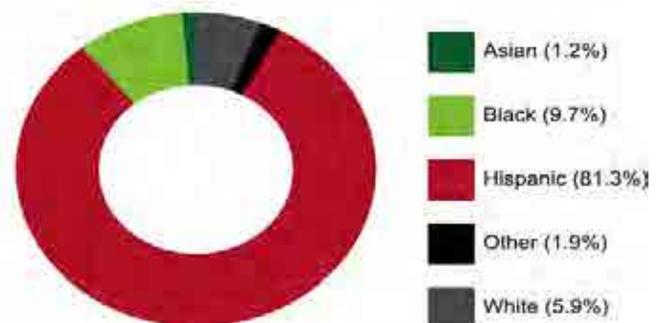
Resources

	FY23 FTE	FY24 FTE
Certified		
Teacher Health	1.00	1.00
Teacher Elem Grades 1-6	0.00	1.00
Teacher Art	1.00	1.00
Teacher Tesol	3.00	2.00
Resource Teacher	1.00	1.00
Teacher English	3.00	3.00
Teacher Intervention	1.00	1.00
Lang Speech Hrng Pathologist	0.80	0.80
Teacher Math	3.00	2.00
Teacher Social Studies	3.00	3.00
Teacher Science	3.00	3.00
Teacher Phys Ed	1.00	1.00
Teacher World Lang	0.00	1.00
School Counselor	1.00	1.00
Social Worker	2.00	2.00
Tchr Bilingual/Bil Resource	1.00	2.00
Teacher Spec Ed	5.00	5.00
Principal	1.00	1.00
Asst Principal	1.50	1.00
Certified Total	32.30	32.80
Non-Certified		
Exec Assistant	1.00	1.00
Office Assistant	1.00	1.00
Para Inside Suspension	1.00	1.00
Para Sped Adult Suppt	4.00	4.00
School Safety Officer	3.00	3.00
Registered Nurse/APRN	1.00	1.00
Custodian	2.00	2.00
Head Custodian	1.00	1.00
Lead Person	1.00	1.00
Behavior Technician	3.00	3.00
Family Community Sch Support Prov	1.00	1.00
Student Engagement Specialist	1.00	1.00
Non-Certified Total	20.00	20.00
Total	52.30	52.80

Enrollment

	FY23 Actual	FY24 Projected
6	90	89
7	122	120
8	109	107
Total	321	316

Student Demographics



Multilingual	45.8%
Special Education	22.7%

MD Fox School Grades: PK4 - 5

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Certified Salaries	3,715,108.96	3,852,808.65	137,699.69
Non Cert Salaries	1,411,850.75	1,568,733.05	156,882.30
Total Salaries	5,126,959.71	5,421,541.70	294,581.99
Operating Expenses			
Instructional Improvements	9,675.00	7,175.00	(2,500.00)
Maintenance Contracts	21,065.18	21,065.17	(0.01)
Rental - Equip & Facilities	2,100.00	2,100.00	-
Communications	2,000.00	2,000.00	-
Instructional & Other Supplies	26,500.00	26,500.00	-
Utilities	170,341.13	170,341.11	(0.02)
Misc Supplies	10,536.25	3,500.00	(7,036.25)
Equipment	1,000.00	-	(1,000.00)
Other Operating Expenses	4,000.00	6,500.00	2,500.00
Fringe Benefits/Insurances	1,376,430.20	1,589,107.69	212,677.49
Total Operating Expenses	1,623,647.76	1,828,288.97	204,641.21
Total Budget	6,750,607.47	7,249,830.66	499,223.19

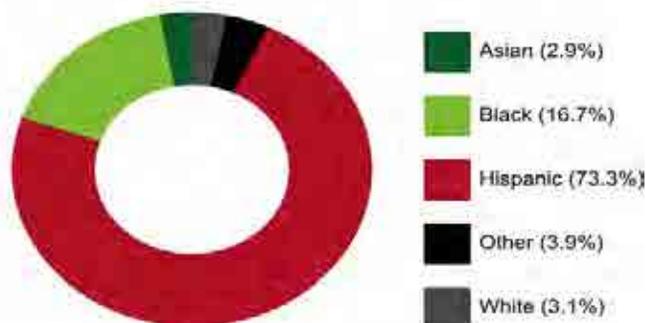
Resources

	FY23 FTE	FY24 FTE
Certified		
Teacher Elem Grades 1-6	19.00	19.00
Teacher Art	1.00	1.00
Teacher Tesol	2.00	2.00
Resource Teacher	1.00	1.00
Teacher Kindergarten	3.00	3.00
Lang Speech Hrng Pathologist	2.00	2.00
Teacher Music	1.00	1.00
Teacher Phys Ed	2.00	2.00
Teacher Computer Ed	1.00	1.00
Social Worker	2.00	2.00
Tchr Bilingual/Bil Resource	2.00	2.00
Teacher Bil Kindergarten	1.00	1.00
Teacher Spec Ed	6.00	7.00
Principal	1.00	1.00
Asst Principal	2.00	2.00
Certified Total	46.00	47.00
Non-Certified		
Exec Assistant	1.00	1.00
Office Assistant	1.00	1.00
Secretary	1.00	1.00
Paraeducator Classroom	1.00	1.00
Para Inside Suspension	1.00	1.00
Para Kindergarten	1.00	1.00
Para Pre-K	1.00	1.00
Para Sped Adult Suppt	11.00	15.00
School Safety Officer	3.00	3.00
Custodian	4.00	4.00
Head Custodian	1.00	1.00
Lead Person	1.00	1.00
LPN	1.00	1.00
Behavior Technician	2.00	2.00
Family Community Sch Support Prov	1.00	1.00
CDA	4.00	4.00
Non-Certified Total	35.00	39.00
Total	81.00	86.00

Enrollment

	FY23 Actual	FY24 Projected
PK4	31	31
K	84	83
1	76	75
2	78	77
3	83	82
4	87	86
5	70	69
Total	509	503

Student Demographics



Multilingual	41.7%
Special Education	14.7%

Milner Middle School

Grades: 6 - 8

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Certified Salaries	3,157,462.99	2,924,999.00	(232,463.99)
Non Cert Salaries	1,144,033.00	1,143,530.75	(502.25)
Total Salaries	4,301,495.99	4,068,529.75	(232,966.24)
Operating Expenses			
Instructional Improvements	27,193.00	2,368.00	(24,825.00)
Professional Services	60,000.00	-	(60,000.00)
Maintenance Contracts	6,643.60	6,643.60	-
Rental - Equip & Facilities	1,100.00	1,100.00	-
Communications	500.00	500.00	-
Printing & Binding	1,500.00	1,500.00	-
Instructional & Other Supplies	65,489.00	2,000.00	(63,489.00)
Utilities	249,065.85	249,065.82	(0.03)
Text & Library Books	8,000.00	-	(8,000.00)
Misc Supplies	21,000.00	8,000.00	(13,000.00)
Equipment	50,000.00	-	(50,000.00)
Other Operating Expenses	4,000.00	4,000.00	-
Fringe Benefits/Insurances	1,135,723.01	1,184,234.07	48,511.06
Total Operating Expenses	1,630,214.46	1,459,411.49	(170,802.97)
Total Budget	5,931,710.45	5,527,941.24	(403,769.21)

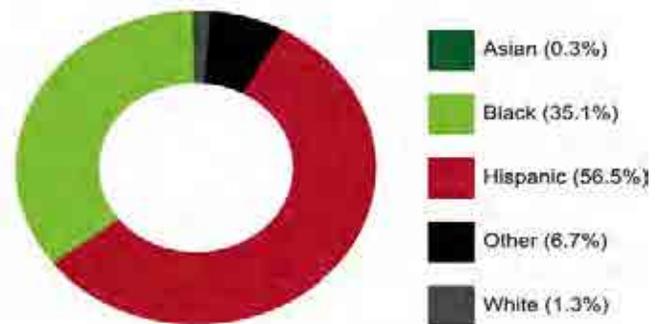
Enrollment

	FY23 Actual	FY24 Projected
6	86	85
7	105	103
8	108	106
Total	299	294

Resources

	FY23 FTE	FY24 FTE
Certified		
Teacher Health	0.50	0.50
Teacher Tesol	3.00	2.50
Resource Teacher	1.00	1.00
Teacher English	6.00	5.00
Lang Speech Hrng Pathologist	1.50	1.50
Teacher Math	3.00	3.00
Teacher Music	1.00	1.00
Teacher Social Studies	3.00	2.00
Teacher Science	3.00	3.00
Teacher World Lang	1.00	1.00
Teacher Computer Ed	1.00	1.00
School Counselor	1.00	1.00
Social Worker	1.50	1.50
Teacher Spec Ed	8.00	8.00
Principal	1.00	1.00
Asst Principal	1.00	1.00
Teacher Phys Ed	0.50	0.50
Certified Total	37.00	34.50
Non-Certified		
Exec Assistant	1.00	1.00
Office Assistant	1.00	1.00
Paraeducator Classroom	1.00	1.00
Para Inside Suspension	1.00	1.00
Para Sped Adult Suppt	13.00	12.00
School Safety Officer	2.00	2.00
Registered Nurse/APRN	1.00	1.00
Custodian	2.00	2.00
Head Custodian	1.00	1.00
Lead Person	1.00	1.00
Behavior Technician	3.00	2.00
Family Community Sch Support Prov	1.00	1.00
Student Engagement Specialist	1.00	1.00
Non-Certified Total	29.00	27.00
Total	66.00	61.50

Student Demographics



Multilingual	29.1%
Special Education	28.4%

Montessori Magnet at Batchelder School

Grades: PK3 - 6

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Certified Salaries	2,309,282.38	2,457,849.24	148,566.86
Non Cert Salaries	1,145,306.00	1,166,828.05	21,522.05
Total Salaries	3,454,588.38	3,624,677.29	170,088.91
Operating Expenses			
Instructional Improvements	4,799.00	4,799.00	-
Maintenance Contracts	8,392.56	8,392.55	(0.01)
Rental - Equip & Facilities	1,100.00	1,100.00	-
Communications	-	500.00	500.00
Instructional & Other Supplies	22,000.00	5,890.50	(16,109.50)
Utilities	142,888.08	142,888.07	(0.01)
Misc Supplies	9,000.00	1,500.00	(7,500.00)
Equipment	-	2,100.00	2,100.00
Other Operating Expenses	3,600.00	4,350.00	750.00
Fringe Benefits/Insurances	975,010.89	1,087,452.43	112,441.55
Professional Services	-	3,000.00	3,000.00
Total Operating Expenses	1,166,790.53	1,261,972.55	95,182.03
Total Budget	4,621,378.91	4,886,649.84	265,270.94

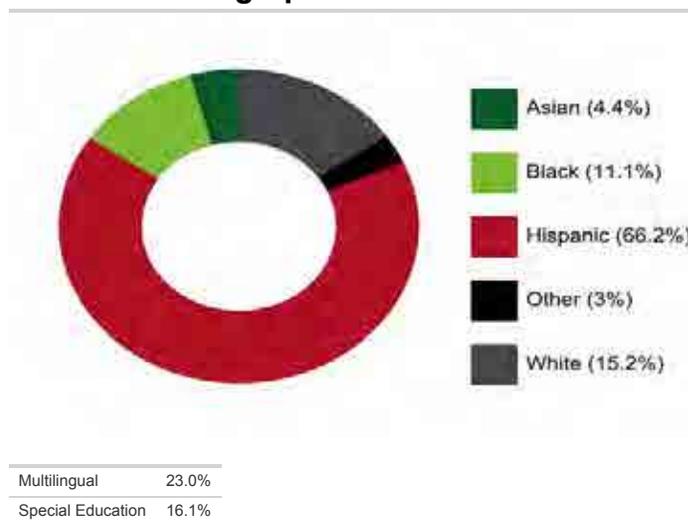
Enrollment

	FY23 Actual	FY24 Projected
PK3	53	52
PK4	50	49
K	44	43
1	44	43
2	40	39
3	43	42
4	39	38
5	32	32
6	16	16
Total	361	354

Resources

	FY23 FTE	FY24 FTE
Certified		
Teacher Montessori Lower 1-3	6.00	6.00
Teacher Montessori Upper 4-6	4.00	4.00
Teacher Montessori Pk/K	7.00	7.00
Teacher Art	1.00	1.00
Teacher Tesol	1.00	2.00
Resource Teacher	1.00	1.00
Lang Speech Hrng Pathologist	1.10	1.10
Teacher Music	1.00	1.00
Teacher Phys Ed	1.00	1.00
Teacher Computer Ed	0.00	0.60
Social Worker	1.00	1.00
Teacher Spec Ed	2.00	2.00
Principal	1.00	1.00
Asst Principal	1.00	1.00
Certified Total	28.10	29.70
Non-Certified		
Exec Assistant	1.00	1.00
Office Assistant	1.00	1.00
Paraeducator Classroom	10.00	10.00
Para Pre-K	7.00	7.00
Para Sped Adult Suppt	3.00	2.00
Para Nexus	0.00	1.00
School Safety Officer	2.00	2.00
Registered Nurse/APRN	1.00	1.00
Custodian	2.00	2.00
Head Custodian	1.00	1.00
Lead Person	1.00	1.00
Family Community Sch Support Prov	1.00	1.00
Non-Certified Total	30.00	30.00
Total	58.10	59.70

Student Demographics



Montessori Magnet at Fisher

Grades: K - 8

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Certified Salaries	2,061,583.71	2,057,752.09	(3,831.61)
Non Cert Salaries	820,223.06	859,196.81	38,973.75
Total Salaries	2,881,806.77	2,916,948.91	35,142.14
Operating Expenses			
Instructional Improvements	33,220.00	32,991.00	(229.00)
Professional Services	2,800.00	2,047.00	(753.00)
Maintenance Contracts	9,583.33	9,583.33	-
Rental - Equip & Facilities	1,100.00	1,100.00	-
Communications	1,000.00	1,000.00	-
Advertising	500.00	500.00	-
Printing & Binding	500.00	500.00	-
Instructional & Other Supplies	33,008.00	28,713.20	(4,294.80)
Utilities	117,310.46	117,310.45	(0.01)
Misc Supplies	2,000.00	2,000.00	-
Equipment	12,440.00	7,743.00	(4,697.00)
Organization Dues	4,500.00	4,500.00	-
Other Operating Expenses	4,000.00	6,500.00	2,500.00
Fringe Benefits/Insurances	770,876.14	848,613.69	77,737.55
Misc Services	-	1,800.00	1,800.00
Total Operating Expenses	992,837.93	1,064,901.67	72,063.74
Total Budget	3,874,644.70	3,981,850.58	107,205.88

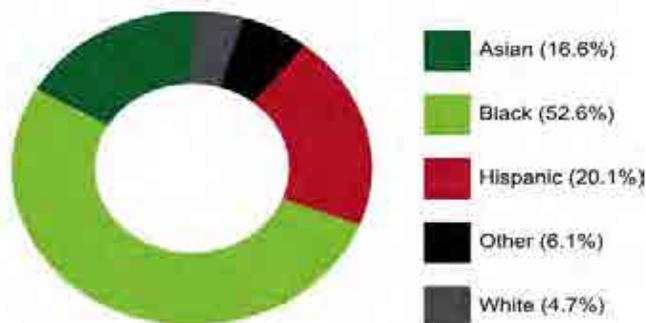
Enrollment

	FY23 Actual	FY24 Projected
K	35	34
1	45	44
2	34	33
3	36	35
4	41	40
5	40	39
6	37	36
7	36	35
8	40	39
Total	344	335

Resources

	FY23 FTE	FY24 FTE
Certified		
Teacher Montessori Lower 1-3	4.00	4.00
Teacher Montessori Upper 4-6	3.00	3.00
Teacher Montessori Pk/K	6.00	6.00
Teacher Art	1.00	1.00
Teacher Tesol	0.50	0.50
Resource Teacher	1.00	1.00
Teacher English	1.00	1.00
Lang Speech Hrng Pathologist	0.50	0.60
Teacher Math	1.00	1.00
Teacher Music	1.00	1.00
Teacher Science	1.00	1.00
Teacher Phys Ed	1.00	1.00
School Counselor	0.20	0.20
Social Worker	1.00	1.00
Teacher Spec Ed	1.50	1.50
Principal	1.00	1.00
Asst Principal	1.00	1.00
Certified Total	25.70	25.80
Non-Certified		
Exec Assistant	1.00	1.00
Paraeducator Classroom	8.00	8.00
Para Pre-K	6.00	6.00
Para Nexus	0.00	1.00
School Safety Officer	1.00	1.00
Registered Nurse/APRN	0.50	0.50
Head Custodian	1.00	1.00
Lead Person	1.00	1.00
Family Community Sch Support Prov	0.50	0.50
Operations Specialist/Manager	1.00	1.00
Non-Certified Total	20.00	21.00
Total	45.70	46.80

Student Demographics



Multilingual	10.2%
Special Education	15.4%

Naylor School

Grades: PK3 - 5

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Certified Salaries	3,719,215.88	3,639,034.97	(80,180.91)
Non Cert Salaries	1,267,742.00	1,393,102.54	125,360.54
Total Salaries	4,986,957.88	5,032,137.52	45,179.64
Operating Expenses			
Instructional Improvements	14,500.00	13,984.06	(515.94)
Professional Services	668.00	668.00	-
Maintenance Contracts	12,316.00	12,316.00	-
Rental - Equip & Facilities	1,100.00	2,360.23	1,260.23
Transportation	3,000.00	3,000.00	-
Communications	3,000.00	3,000.00	-
Printing & Binding	1,500.00	1,500.00	-
Travel & Conferences	400.00	1,500.00	1,100.00
Misc Services	21,000.00	18,860.00	(2,140.00)
Instructional & Other Supplies	47,000.00	40,310.00	(6,690.00)
Utilities	271,509.08	271,509.05	(0.03)
Misc Supplies	57,000.00	17,515.94	(39,484.06)
Equipment	61,777.00	51,440.00	(10,337.00)
Organization Dues	500.00	500.00	-
Other Operating Expenses	8,000.00	6,739.77	(1,260.23)
Fringe Benefits/Insurances	1,322,131.70	1,461,476.29	139,344.59
Total Operating Expenses	1,825,401.78	1,906,679.34	81,277.56
Total Budget	6,812,359.66	6,938,816.86	126,457.20

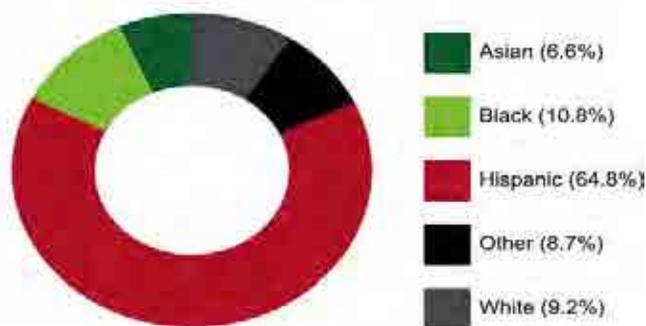
Enrollment

	FY23 Actual	FY24 Projected
PK3	12	12
PK4	31	31
K	60	59
1	70	69
2	44	43
3	51	50
4	46	45
5	67	66
Total	381	375

Resources

	FY23 FTE	FY24 FTE
Certified		
Teacher Elem Grades 1-6	15.00	14.00
Teacher Art	1.00	1.00
Teacher Tesol	3.00	2.00
Resource Teacher	2.00	2.00
Teacher Kindergarten	3.00	3.00
Lang Speech Hrng Pathologist	2.60	2.60
Teacher Music	1.00	1.00
Teacher Phys Ed	2.00	1.00
Teacher Computer Ed	1.00	1.00
Social Worker	2.00	1.50
Tchr Bilingual/Bil Resource	1.00	1.00
Teacher Spec Ed	6.00	7.00
Teacher Special Ed Pre-K	2.00	2.00
Principal	1.00	1.00
Asst Principal	1.00	1.00
Certified Total	43.60	41.10
Non-Certified		
Exec Assistant	1.00	1.00
Office Assistant	1.00	1.00
Para Sped Adult Suppt	18.00	19.00
School Safety Officer	2.00	2.00
Registered Nurse/APRN	1.00	1.00
Custodian	3.00	3.00
Head Custodian	1.00	1.00
Lead Person	1.00	1.00
Behavior Technician	2.00	2.00
Family Community Sch Support Prov	1.00	1.00
CDA	2.00	2.00
Non-Certified Total	33.00	34.00
Total	76.60	75.10

Student Demographics



Multilingual	33.9%
Special Education	18.9%

Parkville School

Grades: PK3 - 5

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Certified Salaries	3,353,363.52	3,429,064.52	75,701.00
Non Cert Salaries	1,109,834.00	1,196,031.80	86,197.80
Total Salaries	4,463,197.52	4,625,096.32	161,898.80
Operating Expenses			
Instructional Improvements	5,294.00	5,294.00	-
Maintenance Contracts	11,474.32	11,474.32	-
Rental - Equip & Facilities	1,100.00	1,100.00	-
Communications	2,000.00	2,000.00	-
Printing & Binding	1,000.00	1,000.00	-
Instructional & Other Supplies	26,500.00	26,500.00	-
Utilities	736,214.36	736,214.34	(0.02)
Misc Supplies	3,500.00	3,500.00	-
Equipment	1,000.00	1,000.00	-
Other Operating Expenses	6,000.00	6,000.00	-
Fringe Benefits/Insurances	1,173,336.93	1,318,496.24	145,159.31
Total Operating Expenses	1,967,419.61	2,112,578.90	145,159.29
Total Budget	6,430,617.13	6,737,675.21	307,058.08

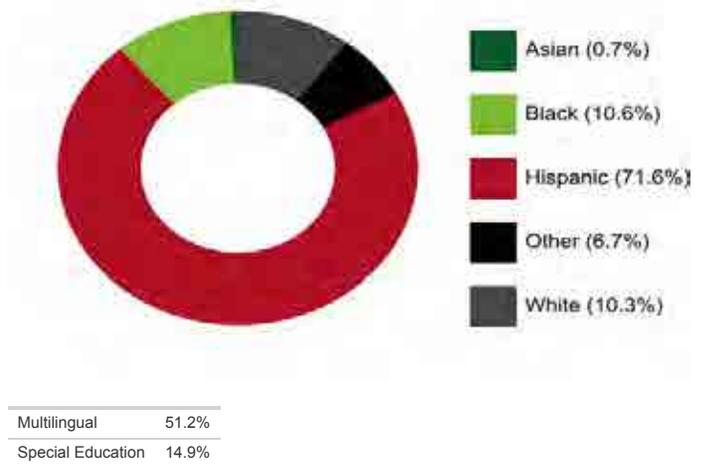
Enrollment

	FY23 Actual	FY24 Projected
PK3	3	3
PK4	29	29
K	50	49
1	67	66
2	62	61
3	71	70
4	66	65
5	68	67
Total	416	410

Resources

	FY23 FTE	FY24 FTE
Certified		
Teacher Elem Grades 1-6	16.00	16.00
Teacher Art	1.00	1.00
Teacher Tesol	3.00	3.00
Resource Teacher	1.00	0.00
Teacher Kindergarten	3.00	2.00
Lang Speech Hrng Pathologist	2.00	2.00
Teacher Phys Ed	1.00	1.00
Teacher Computer Ed	1.00	1.00
Social Worker	2.00	2.00
Tchr Bilingual/Bil Resource	3.00	3.00
Teacher Bil Kindergarten	1.00	1.00
Teacher Spec Ed	7.00	8.00
Teacher Special Ed Pre-K	1.00	1.00
Principal	1.00	1.00
Asst Principal	1.00	1.00
Certified Total	44.00	43.00
Non-Certified		
Exec Assistant	1.00	1.00
Office Assistant	1.00	1.00
Para Sped Adult Suppt	14.00	15.00
School Safety Officer	2.00	2.00
Registered Nurse/APRN	1.00	1.00
Custodian	2.00	2.00
Head Custodian	1.00	1.00
Lead Person	1.00	1.00
Compre Intervention Special	1.00	1.00
Behavior Technician	1.00	1.00
Family Community Sch Support Prov	1.00	1.00
CDA	3.00	3.00
Non-Certified Total	29.00	30.00
Total	73.00	73.00

Student Demographics



Pathways Academy of Technology and Design

Grades: 9 - 12

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Certified Salaries	3,082,753.66	3,067,655.55	(15,098.11)
Non Cert Salaries	565,618.00	583,520.25	17,902.25
Total Salaries	3,648,371.66	3,651,175.80	2,804.14
Operating Expenses			
Instructional Improvements	7,269.00	7,269.00	-
Maintenance Contracts	12,909.29	12,909.29	-
Rental - Equip & Facilities	587,010.00	587,010.00	-
Transportation	500.00	500.00	-
Communications	11,000.00	18,577.75	7,577.75
Tuition	20,000.00	20,000.00	-
Travel & Conferences	-	1,100.00	1,100.00
Instructional & Other Supplies	23,500.00	19,390.00	(4,110.00)
Utilities	119,007.22	119,007.20	(0.02)
Misc Supplies	10,261.00	13,653.00	3,392.00
Equipment	31,000.00	17,273.75	(13,726.25)
Organization Dues	3,800.00	3,800.00	-
Other Operating Expenses	1,000.00	1,490.00	490.00
Fringe Benefits/Insurances	888,778.55	966,085.38	77,306.83
Total Operating Expenses	1,716,035.06	1,788,065.37	72,030.31
Total Budget	5,364,406.72	5,439,241.17	74,834.44

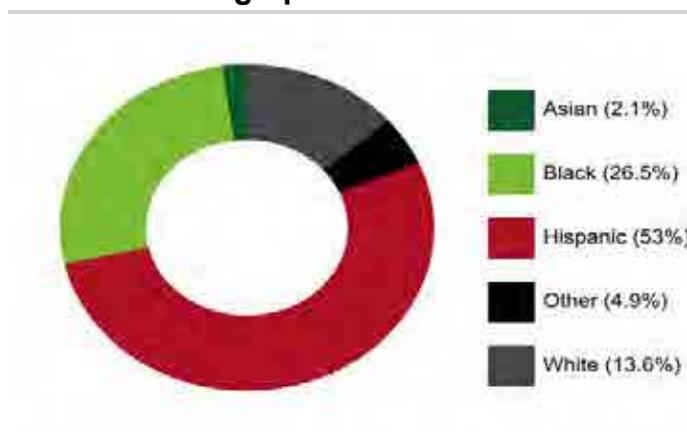
Enrollment

	FY23 Actual	FY24 Projected
9	111	109
10	93	92
11	99	98
12	86	85
Total	389	384

Resources

	FY23 FTE	FY24 FTE
Certified		
Teacher Art	2.00	2.00
Teacher Tesol	0.50	0.50
Teacher English	4.00	4.00
Lang Speech Hrng Pathologist	0.50	0.50
Teacher Math	4.00	4.00
Teacher Social Studies	3.00	3.00
Teacher Science	4.00	3.00
Teacher Phys Ed	1.50	1.50
Teacher Tech Ed	4.00	3.00
Teacher World Lang	2.00	2.00
Teacher Phys Ed/Health	0.50	0.50
School Counselor	2.00	2.00
Social Worker	2.00	2.00
Teacher Spec Ed	5.00	5.00
Principal	1.00	1.00
Asst Principal	1.00	1.00
Certified Total	37.00	35.00
Non-Certified		
Office Assistant	1.00	1.00
Secretary	1.00	1.00
Para Inside Suspension	1.00	1.00
Para Sped Adult Suppt	4.00	5.00
School Safety Officer	2.00	2.00
Registered Nurse/APRN	1.00	1.00
IT Support/Lab Tech Schools	1.00	1.00
Family Community Sch Support Prov	1.00	1.00
Non-Certified Total	12.00	13.00
Total	49.00	48.00

Student Demographics



Multilingual	11.1%
Special Education	22.6%

Rawson School

Grades: PK3 - 5

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Certified Salaries	2,688,849.82	2,655,926.02	(32,923.80)
Non Cert Salaries	1,495,731.88	1,572,672.48	76,940.60
Total Salaries	4,184,581.70	4,228,598.50	44,016.80
Operating Expenses			
Instructional Improvements	11,913.00	11,913.00	-
Maintenance Contracts	8,944.49	8,944.49	-
Rental - Equip & Facilities	1,100.00	1,100.00	-
Communications	1,500.00	2,100.00	600.00
Printing & Binding	500.00	500.00	-
Instructional & Other Supplies	29,000.00	42,819.21	13,819.21
Utilities	379,623.07	379,623.06	(0.01)
Misc Supplies	3,700.00	18,682.00	14,982.00
Equipment	58,000.00	-	(58,000.00)
Other Operating Expenses	6,000.00	11,500.00	5,500.00
Fringe Benefits/Insurances	1,193,828.81	1,307,418.85	113,590.04
Professional Services	-	981.00	981.00
Total Operating Expenses	1,694,109.37	1,785,581.61	91,472.24
Total Budget	5,878,691.07	6,014,180.10	135,489.03

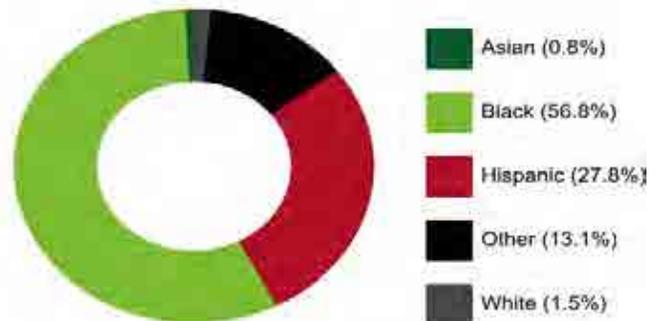
Enrollment

	FY23 Actual	FY24 Projected
PK3	1	1
PK4	36	35
K	32	32
1	33	33
2	29	29
3	46	45
4	41	40
5	41	40
Total	259	255

Resources

	FY23 FTE	FY24 FTE
Certified		
Teacher Elem Grades 1-6	10.00	10.00
Teacher Art	1.00	1.00
Teacher Tesol	1.00	1.00
Resource Teacher	1.00	1.00
Teacher Kindergarten	3.00	2.00
Lang Speech Hrng Pathologist	2.00	1.80
Teacher Music	1.00	1.00
Teacher Phys Ed	1.00	1.00
Teacher Computer Ed	1.00	1.00
Social Worker	1.00	1.00
Teacher Spec Ed	4.00	4.00
Teacher Special Ed Pre-K	2.00	1.50
Principal	1.00	1.00
Asst Principal	1.00	1.00
Certified Total	30.00	28.30
Non-Certified		
Exec Assistant	1.00	1.00
Office Assistant	1.00	1.00
Para Sped Adult Suppt	19.00	19.00
School Safety Officer	3.00	3.00
Registered Nurse/APRN	1.00	1.00
Custodian	3.00	3.00
Head Custodian	1.00	1.00
Lead Person	1.00	1.00
Compre Intervention Special	1.00	1.00
Behavior Technician	1.00	1.00
Family Community Sch Support Prov	1.00	1.00
Student Engagement Specialist	1.00	1.00
CDA	4.00	4.00
Non-Certified Total	38.00	38.00
Total	68.00	66.30

Student Demographics



Multilingual	11.6%
Special Education	15.8%

Renzulli Gifted and Talented Academy

Grades: 4 - 8

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Certified Salaries	934,506.59	987,193.48	52,686.89
Non Cert Salaries	238,318.00	251,619.38	13,301.38
Total Salaries	1,172,824.59	1,238,812.86	65,988.27
Operating Expenses			
Instructional Improvements	7,184.00	6,159.61	(1,024.39)
Professional Services	3,600.00	3,600.00	-
Maintenance Contracts	10,400.00	9,217.50	(1,182.50)
Rental - Equip & Facilities	2,000.00	2,000.00	-
Transportation	1,600.00	-	(1,600.00)
Communications	4,800.00	4,800.00	-
Misc Services	1,900.00	-	(1,900.00)
Instructional & Other Supplies	16,000.00	12,844.39	(3,155.61)
Text & Library Books	4,300.00	4,300.00	-
Misc Supplies	14,300.00	12,800.00	(1,500.00)
Equipment	6,555.00	1,475.00	(5,080.00)
Organization Dues	1,200.00	1,382.50	182.50
Other Operating Expenses	2,050.00	10,070.00	8,020.00
Fringe Benefits/Insurances	294,937.77	336,565.35	41,627.58
Total Operating Expenses	370,826.77	405,214.35	34,387.58
Total Budget	1,543,651.36	1,644,027.20	100,375.84

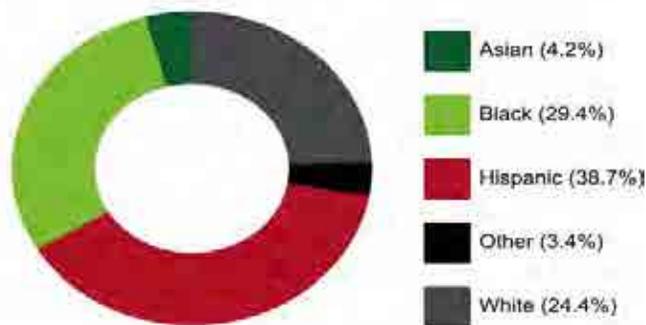
Enrollment

	FY23 Actual	FY24 Projected
4	15	15
5	20	20
6	21	21
7	31	31
8	32	32
Total	119	119

Resources

	FY23 FTE	FY24 FTE
Certified		
Teacher Elem Grades 1-6	2.00	2.00
Teacher Art	1.00	1.00
Teacher English	2.00	2.00
Lang Speech Hrng Pathologist	0.10	0.10
Teacher Math	1.00	1.00
Teacher Music	1.00	1.00
Teacher Social Studies	1.00	1.00
Teacher Science	1.00	1.00
Teacher Phys Ed/Health	0.50	0.50
School Counselor	0.20	0.20
Social Worker	0.50	0.50
Teacher Spec Ed	0.30	0.30
Acting Asst Principal	1.00	1.00
Certified Total	11.60	11.60
Non-Certified		
Exec Assistant	1.00	1.00
School Safety Officer	1.00	1.00
Registered Nurse/APRN	0.25	0.25
Custodian	1.00	1.00
Head Custodian	1.00	1.00
Family Community Sch Support Prov	0.50	0.50
Non-Certified Total	4.75	4.75
Total	16.35	16.35

Student Demographics



Multilingual	2.5%
Special Education	3.4%

Sanchez Elementary

Grades: PK4 - 5

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Certified Salaries	2,892,809.42	2,932,222.61	39,413.19
Non Cert Salaries	1,055,900.72	1,096,458.27	40,557.55
Total Salaries	3,948,710.14	4,028,680.88	79,970.74
Operating Expenses			
Instructional Improvements	25,418.00	15,418.00	(10,000.00)
Professional Services	93,458.00	94,930.00	1,472.00
Maintenance Contracts	7,775.96	7,775.95	(0.01)
Rental - Equip & Facilities	1,000.00	1,000.00	-
Communications	1,100.00	1,100.00	-
Printing & Binding	1,500.00	1,500.00	-
Travel & Conferences	2,000.00	2,000.00	-
Instructional & Other Supplies	43,500.00	30,896.00	(12,604.00)
Utilities	152,733.47	152,733.45	(0.02)
Misc Supplies	9,500.00	9,500.00	-
Other Operating Expenses	3,500.00	5,669.00	2,169.00
Fringe Benefits/Insurances	1,050,407.37	1,159,006.92	108,599.55
Equipment	-	435.00	435.00
Total Operating Expenses	1,391,892.80	1,481,964.32	90,071.52
Total Budget	5,340,602.94	5,510,645.20	170,042.26

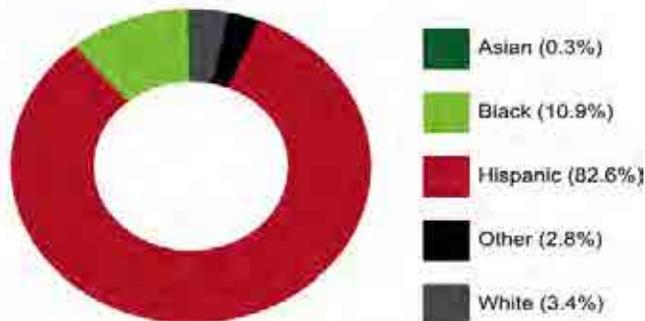
Enrollment

	FY23 Actual	FY24 Projected
PK4	23	23
K	50	49
1	45	44
2	48	47
3	44	43
4	60	59
5	52	51
Total	322	316

Resources

	FY23 FTE	FY24 FTE
Certified		
Teacher Elem Grades 1-6	14.00	14.00
Teacher Art	1.00	1.00
Teacher Tesol	2.00	2.00
Resource Teacher	1.00	1.00
Teacher Kindergarten	2.00	2.00
Lang Speech Hrng Pathologist	1.20	1.00
Teacher Music	1.00	1.00
Teacher Phys Ed	1.50	1.00
Social Worker	2.00	2.00
Tchr Bilingual/Bil Resource	2.00	2.00
Teacher Bil Kindergarten	1.00	1.00
Teacher Spec Ed	4.00	4.00
Principal	1.00	1.00
Asst Principal	1.00	1.00
Certified Total	34.70	34.00
Non-Certified		
Exec Assistant	1.00	1.00
Office Assistant	1.00	1.00
Paraeducator Classroom	3.00	3.00
Para Inside Suspension	1.00	1.00
Para Sped Adult Suppt	6.00	6.00
School Safety Officer	2.00	2.00
Registered Nurse/APRN	1.00	1.00
Custodian	2.00	2.00
Head Custodian	1.00	1.00
Lead Person	1.00	1.00
Behavior Technician	1.00	1.00
Family Community Sch Support Prov	1.00	1.00
CDA	5.00	5.00
Non-Certified Total	26.00	26.00
Total	60.70	60.00

Student Demographics



Multilingual	42.9%
Special Education	10.9%

SAND School Grades: PK3 - 5

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Certified Salaries	2,524,259.50	2,545,717.33	21,457.83
Non Cert Salaries	1,015,100.00	1,054,563.70	39,463.70
Total Salaries	3,539,359.50	3,600,281.04	60,921.53
Operating Expenses			
Instructional Improvements	4,968.00	1,968.00	(3,000.00)
Professional Services	93,458.00	94,930.00	1,472.00
Maintenance Contracts	7,775.96	7,775.95	(0.01)
Rental - Equip & Facilities	1,100.00	1,100.00	-
Transportation	1,400.00	-	(1,400.00)
Communications	500.00	500.00	-
Printing & Binding	1,000.00	1,000.00	-
Misc Services	600.00	-	(600.00)
Instructional & Other Supplies	20,500.00	3,852.00	(16,648.00)
Utilities	179,811.91	179,811.88	(0.03)
Misc Supplies	4,200.00	1,500.00	(2,700.00)
Equipment	20,000.00	-	(20,000.00)
Other Operating Expenses	4,000.00	11,000.00	7,000.00
Fringe Benefits/Insurances	965,004.49	1,057,849.20	92,844.71
Total Operating Expenses	1,304,318.36	1,361,287.03	56,968.67
Total Budget	4,843,677.86	4,961,568.06	117,890.20

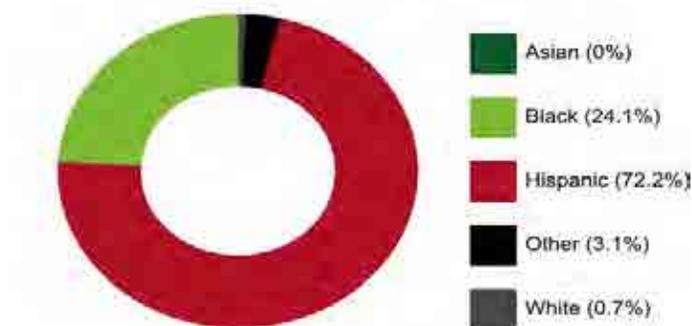
Enrollment

	FY23 Actual	FY24 Projected
PK3	2	2
PK4	28	28
K	44	43
1	40	39
2	33	33
3	48	47
4	49	48
5	47	46
Total	291	286

Resources

	FY23 FTE	FY24 FTE
Certified		
Teacher Elem Grades 1-6	13.00	11.00
Teacher Tesol	2.00	1.50
Resource Teacher	2.00	2.00
Teacher Kindergarten	2.00	2.00
Lang Speech Hrng Pathologist	1.00	1.00
Teacher Phys Ed	1.00	1.00
Teacher Computer Ed	1.00	1.00
Teacher Dance	0.00	1.00
Social Worker	1.50	1.50
Tchr Bilingual/Bil Resource	1.00	1.00
Teacher Spec Ed	4.00	4.00
Teacher Special Ed Pre-K	1.00	1.00
Principal	1.00	1.00
Asst Principal	1.00	1.00
Teacher Music	1.00	1.00
Certified Total	32.50	31.00
Non-Certified		
Exec Assistant	1.00	1.00
Office Assistant	1.00	1.00
Paraeducator Classroom	2.00	2.00
Para Sped Adult Suppt	7.00	7.00
School Safety Officer	2.00	2.00
Registered Nurse/APRN	1.00	1.00
Custodian	2.00	2.00
Head Custodian	1.00	1.00
Lead Person	1.00	1.00
Behavior Technician	2.00	2.00
Family Community Sch Support Prov	1.00	1.00
CDA	3.00	3.00
Student Engagement Specialist	1.00	0.00
Non-Certified Total	25.00	24.00
Total	57.50	55.00

Student Demographics



Multilingual	27.8%
Special Education	13.1%

Sport and Medical Sciences Academy

Grades: 6 - 12

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Certified Salaries	4,355,176.16	4,466,132.94	110,956.77
Non Cert Salaries	803,457.00	843,540.72	40,083.72
Total Salaries	5,158,633.16	5,309,673.66	151,040.50
Operating Expenses			
Instructional Improvements	4,139.00	9,018.60	4,879.60
Maintenance Contracts	12,013.60	12,013.59	(0.01)
Rental - Equip & Facilities	1,100.00	1,100.00	-
Communications	500.00	500.00	-
Misc Services	33,000.00	33,000.00	-
Instructional & Other Supplies	26,500.00	17,845.40	(8,654.60)
Utilities	223,961.89	223,961.87	(0.02)
Misc Supplies	2,500.00	2,500.00	-
Organization Dues	40,000.00	40,775.00	775.00
Other Operating Expenses	-	3,000.00	3,000.00
Fringe Benefits/Insurances	1,234,324.58	1,379,182.51	144,857.93
Total Operating Expenses	1,578,039.07	1,722,896.97	144,857.90
Total Budget	6,736,672.23	7,032,570.63	295,898.40

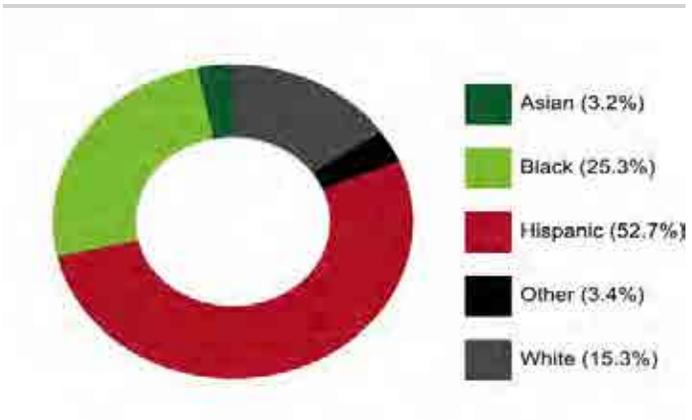
Resources

	FY23 FTE	FY24 FTE
Certified		
Teacher Health	1.10	0.50
Teacher Art	2.00	2.00
Teacher Tesol	1.00	2.00
Teacher English	7.00	7.00
Lang Speech Hrng Pathologist	0.50	0.50
Teacher Math	8.00	6.00
Teacher Social Studies	5.00	5.00
Teacher Science	5.00	6.60
Teacher Phys Ed	3.50	3.50
Teacher Biology	1.00	1.00
Teacher World Lang	3.00	3.00
School Counselor	2.00	2.00
Social Worker	2.00	3.00
Teacher Read 180	1.00	0.00
Teacher Spec Ed	5.00	5.00
Asst Principal	2.00	2.00
Acting/Interim Principal	1.00	1.00
Teacher Elem Grades 1-6	1.00	0.00
Certified Total	51.10	50.10
Non-Certified		
Exec Assistant	1.00	1.00
Data Entry/Info Specialist	1.00	1.00
Office Assistant	1.00	1.00
Para Inside Suspension	1.00	1.00
Para Sped Adult Suppt	2.00	1.00
School Safety Officer	3.00	3.00
Registered Nurse/APRN	1.00	1.00
Custodian	4.00	4.00
Head Custodian	1.00	1.00
Lead Person	1.00	1.00
Behavior Technician	1.00	1.00
Family Community Sch Support Prov	1.00	1.00
Non-Certified Total	18.00	17.00
Total	69.10	67.10

Enrollment

	FY23 Actual	FY24 Projected
6	70	69
7	78	77
8	68	67
9	93	92
10	80	79
11	69	68
12	71	70
Total	529	522

Student Demographics



Multilingual	14.0%
Special Education	13.8%

STEM Magnet at Annie Fisher

Grades: PK3 - 8

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Certified Salaries	2,603,245.06	2,753,979.52	150,734.46
Non Cert Salaries	587,913.00	628,256.40	40,343.40
Total Salaries	3,191,158.06	3,382,235.92	191,077.86
Operating Expenses			
Instructional Improvements	27,336.00	7,336.00	(20,000.00)
Professional Services	5,000.00	1,337.00	(3,663.00)
Maintenance Contracts	7,182.00	7,882.00	700.00
Rental - Equip & Facilities	1,100.00	1,100.00	-
Communications	1,000.00	2,762.00	1,762.00
Printing & Binding	1,000.00	-	(1,000.00)
Instructional & Other Supplies	22,502.00	20,663.50	(1,838.50)
Utilities	95,820.85	95,820.82	(0.03)
Misc Supplies	1,300.00	1,300.00	-
Other Operating Expenses	4,000.00	4,000.00	-
Fringe Benefits/Insurances	800,776.93	914,658.96	113,882.03
Misc Services	-	963.00	963.00
Total Operating Expenses	967,017.78	1,057,823.28	90,805.50
Total Budget	4,158,175.84	4,440,059.20	281,883.36

Enrollment

	FY23 Actual	FY24 Projected
PK3	45	44
PK4	48	47
K	36	35
1	34	33
2	32	32
3	34	33
4	30	30
5	20	20
6	19	19
7	21	21
8	25	25
Total	344	339

Resources

	FY23 FTE	FY24 FTE
Certified		
Teacher Elem Grades 1-6	12.00	12.00
Teacher Art	1.00	1.00
Teacher Tesol	0.50	0.50
Resource Teacher	2.00	2.00
Teacher English	1.00	1.00
Teacher Kindergarten	2.00	2.00
Lang Speech Hrng Pathologist	1.00	1.00
Teacher Math	1.00	1.00
Teacher Music	1.00	1.00
Teacher Social Studies	1.00	1.00
Teacher Science	1.00	1.00
Teacher Phys Ed	1.00	1.00
Teacher Computer Ed	1.00	1.00
School Counselor	0.50	0.50
Social Worker	1.50	1.50
Teacher Spec Ed	3.00	3.00
Principal	1.00	1.00
Asst Principal	1.00	1.00
Certified Total	32.50	32.50
Non-Certified		
Exec Assistant	1.00	1.00
Office Assistant	1.00	1.00
Para Sped Adult Suppt	5.00	5.00
Para Nexus	2.00	2.00
School Safety Officer	1.00	1.00
Registered Nurse/APRN	0.50	0.50
Custodian	3.00	3.00
Behavior Technician	1.00	1.00
Family Community Sch Support Prov	0.50	0.50
Non-Certified Total	15.00	15.00
Total	47.50	47.50

Student Demographics



Multilingual	3.8%
Special Education	9.3%

University High School of Science and Engineering

Grades: 9 - 12

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Certified Salaries	3,096,428.38	3,170,368.19	73,939.81
Non Cert Salaries	551,095.00	571,111.65	20,016.65
Total Salaries	3,647,523.38	3,741,479.84	93,956.46
Operating Expenses			
Instructional Improvements	2,910.00	2,910.00	-
Maintenance Contracts	13,493.06	13,493.05	(0.01)
Rental - Equip & Facilities	1,100.00	1,828.95	728.95
Transportation	25,000.00	25,000.00	-
Communications	3,000.00	4,000.00	1,000.00
Misc Services	22,000.00	18,000.00	(4,000.00)
Instructional & Other Supplies	28,500.00	25,771.05	(2,728.95)
Utilities	170,460.46	170,460.45	(0.01)
Misc Supplies	23,560.00	13,105.50	(10,454.50)
Equipment	15,000.00	4,000.00	(11,000.00)
Organization Dues	15,000.00	14,000.00	(1,000.00)
Fringe Benefits/Insurances	862,568.27	959,769.98	97,201.70
Total Operating Expenses	1,182,591.79	1,252,338.98	69,747.18
Total Budget	4,830,115.17	4,993,818.82	163,703.64

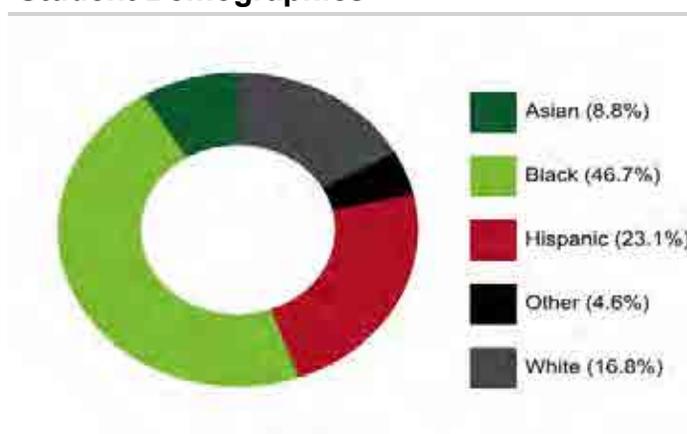
Enrollment

	FY23 Actual	FY24 Projected
9	125	123
10	109	107
11	88	87
12	89	88
Total	411	405

Resources

	FY23 FTE	FY24 FTE
Certified		
Teacher Art	1.00	1.00
Teacher English	4.00	4.00
Lang Speech Hrng Pathologist	0.10	0.10
Teacher Math	7.00	6.00
Teacher Social Studies	3.00	3.00
Teacher Science	6.00	6.00
Teacher Phys Ed	1.50	1.50
Teacher Biology	0.00	1.00
Teacher World Lang	3.00	2.00
Teacher Phys Ed/Health	0.50	0.50
School Counselor	2.00	2.00
Social Worker	1.50	2.00
Teacher Spec Ed	2.00	2.00
Principal	1.00	1.00
Asst Principal	1.00	1.00
Certified Total	33.60	33.10
Non-Certified		
Exec Assistant	1.00	1.00
Secretary	1.00	1.00
Para Sped Adult Suppt	0.00	1.00
School Safety Officer	3.00	3.00
Registered Nurse/APRN	1.00	1.00
Custodian	2.00	2.00
Head Custodian	1.00	1.00
Lead Person	1.00	1.00
Family Community Sch Support Prov	1.00	1.00
Non-Certified Total	11.00	12.00
Total	44.60	45.10

Student Demographics



Multilingual	3.6%
Special Education	7.3%

Weaver High School

Grades: 9 - 12

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Certified Salaries	4,054,210.31	4,702,275.69	648,065.38
Non Cert Salaries	1,800,210.17	2,109,328.98	309,118.81
Total Salaries	5,854,420.48	6,811,604.67	957,184.19
Operating Expenses			
Instructional Improvements	490,699.38	490,699.36	(0.02)
Maintenance Contracts	22,900.00	20,500.00	(2,400.00)
Rental - Equip & Facilities	2,000.00	3,999.00	1,999.00
Transportation	51,500.00	51,500.00	-
Communications	4,500.00	6,499.48	1,999.48
Misc Services	21,500.00	38,276.00	16,776.00
Instructional & Other Supplies	20,041.00	20,779.76	738.76
Utilities	358,792.43	358,792.41	(0.02)
Text & Library Books	5,000.00	5,000.00	-
Misc Supplies	21,725.00	42,005.00	20,280.00
Equipment	4,000.00	26,098.00	22,098.00
Organization Dues	11,160.00	11,160.00	-
Other Operating Expenses	125,158.00	27,864.76	(97,293.24)
Fringe Benefits/Insurances	1,601,182.11	2,007,553.54	406,371.44
Professional Services	-	295.00	295.00
Total Operating Expenses	2,740,157.92	3,111,022.31	370,864.40
Total Budget	8,594,578.40	9,922,626.98	1,328,048.58

Resources

	FY23 FTE	FY24 FTE
Certified		
Teacher Health	1.00	1.00
Teacher Art	2.00	2.00
Teacher Tesol	2.00	2.00
Teacher English	7.00	7.00
Lang Speech Hrng Pathologist	1.60	1.60
Teacher Math	6.00	6.00
Teacher Music	1.00	1.00
Teacher Social Studies	4.50	5.50
Teacher Science	4.00	3.50
Teacher Phys Ed	1.50	1.50
Teacher Business Ed	3.00	3.00
Teacher World Lang	2.00	2.00
School Counselor	3.00	3.00
Social Worker	3.50	3.50
Tchr Bilingual/Bil Resource	0.00	0.50
Teacher Spec Ed	7.00	7.00
Teacher Special Ed	2.00	2.00
Tchr Tv Media Broadcasting	1.00	1.00
Principal	1.00	1.00
Asst Principal	2.00	2.00
Certified Total	55.10	56.10
Non-Certified		
Exec Assistant	1.00	1.00
Office Assistant	1.00	1.00
Secretary	1.00	1.00
Para Inside Suspension	1.00	1.00
Para Sped Adult Suppt	16.00	17.00
School Safety Officer	9.00	9.00
Registered Nurse/APRN	0.50	0.50
Custodian	8.00	8.00
Lead Person	1.00	1.00
Gym & Pool Assistant	2.00	2.00
Head Custodian	1.00	1.00
Community Liason	1.00	1.00
Graduation Specialist	2.00	2.00
Behavior Technician	2.00	2.00
Family Community Sch Support Prov	0.50	0.50
Student Engagement Specialist	1.00	1.00
Operations Specialists/Manager	0.00	1.00
Non-Certified Total	48.00	50.00
Total	103.10	106.10

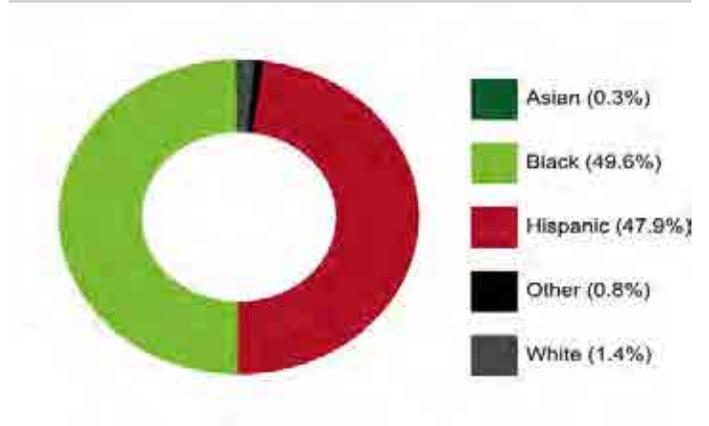
Weaver High School

Grades: 9 - 12

Enrollment

	FY23 Actual	FY24 Projected
9	198	195
10	191	188
11	142	140
12	106	104
Total	637	627

Student Demographics



Multilingual	20.1%
Special Education	22.9%

Webster MicroSociety Magnet

Grades: PK3 - 8

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Certified Salaries	4,215,803.07	4,421,498.37	205,695.30
Non Cert Salaries	1,182,330.32	1,071,539.22	(110,791.10)
Total Salaries	5,398,133.39	5,493,037.59	94,904.20
Operating Expenses			
Instructional Improvements	9,139.00	4,139.00	(5,000.00)
Maintenance Contracts	7,775.96	7,775.95	(0.01)
Rental - Equip & Facilities	1,100.00	1,100.00	-
Transportation	1,500.00	1,500.00	-
Communications	8,200.00	5,228.90	(2,971.10)
Instructional & Other Supplies	15,788.00	22,382.87	6,594.87
Utilities	273,760.74	273,760.74	-
Text & Library Books	400.00	400.00	-
Misc Supplies	12,400.00	15,441.72	3,041.72
Equipment	20,600.00	-	(20,600.00)
Organization Dues	1,500.00	1,500.00	-
Other Operating Expenses	6,650.00	6,650.00	-
Fringe Benefits/Insurances	1,384,292.88	1,492,554.64	108,261.76
Professional Services	-	479.00	479.00
Travel & Conferences	-	170.00	170.00
Total Operating Expenses	1,743,106.58	1,833,082.82	89,976.24
Total Budget	7,141,239.97	7,326,120.41	184,880.44

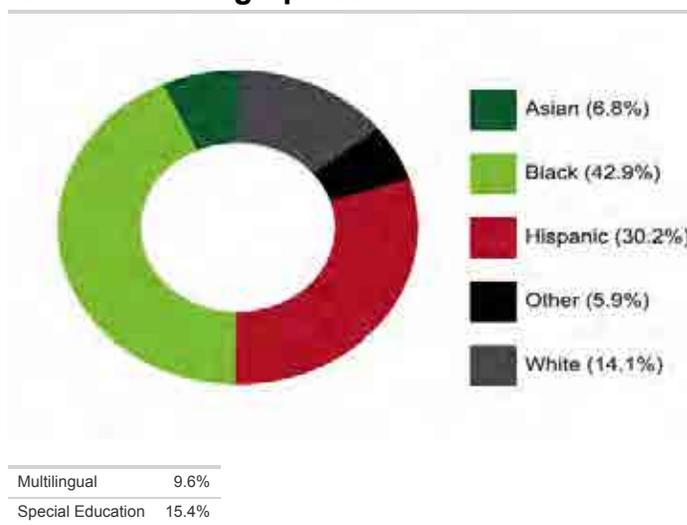
Resources

	FY23 FTE	FY24 FTE
Certified		
Teacher Elem Grades 1-6	20.00	19.00
Teacher Art	1.00	1.00
Teacher Tesol	1.00	1.00
Resource Teacher	0.00	1.00
Teacher English	1.00	1.00
Teacher Kindergarten	4.00	4.00
Lang Speech Hrng Pathologist	1.50	1.60
Teacher Math	1.00	1.00
Teacher Music	2.00	2.00
Teacher Pre-Kindergarten	5.00	5.00
Teacher Social Studies	1.00	1.00
Teacher Science	1.00	1.00
Teacher Phys Ed	1.00	1.50
Teacher Library Media Spec	1.00	1.00
Teacher World Lang	1.00	1.00
School Counselor	0.50	0.50
Social Worker	2.00	2.00
Teacher Spec Ed	4.50	4.50
Principal	1.00	1.00
Asst Principal	1.50	1.50
Certified Total	51.00	51.60
Non-Certified		
Exec Assistant	1.00	1.00
Office Assistant	1.00	1.00
Paraeducator Classroom	1.00	1.00
Para Pre-K	6.00	6.00
Para Sped Adult Suppt	7.00	7.00
School Safety Officer	2.00	2.00
Registered Nurse/APRN	1.00	1.00
Custodian	3.00	3.00
Head Custodian	1.00	1.00
Lead Person	1.00	1.00
Behavior Technician	1.00	1.00
Family Community Sch Support Prov	1.00	1.00
Non-Certified Total	26.00	26.00
Total	77.00	77.60

Enrollment

	FY23 Actual	FY24 Projected
PK3	40	39
PK4	56	55
K	72	71
1	69	68
2	67	66
3	62	61
4	54	53
5	59	58
6	49	48
7	48	47
8	39	38
Total	615	604

Student Demographics



West Middle School

Grades: PK3 - 5

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Certified Salaries	3,164,514.14	3,160,972.93	(3,541.21)
Non Cert Salaries	1,384,867.00	1,400,098.23	15,231.23
Total Salaries	4,549,381.14	4,561,071.16	11,690.02
Operating Expenses			
Instructional Improvements	5,954.00	5,954.00	-
Maintenance Contracts	13,072.00	13,072.00	-
Rental - Equip & Facilities	1,100.00	1,100.00	-
Communications	1,000.00	1,000.00	-
Misc Services	1,000.00	788.00	(212.00)
Instructional & Other Supplies	16,750.00	16,162.00	(588.00)
Utilities	191,995.17	191,995.17	-
Text & Library Books	1,000.00	1,000.00	-
Misc Supplies	4,500.00	5,300.00	800.00
Fringe Benefits/Insurances	1,256,422.64	1,354,465.79	98,043.15
Total Operating Expenses	1,492,793.81	1,590,836.96	98,043.15
Total Budget	6,042,174.95	6,151,908.12	109,733.17

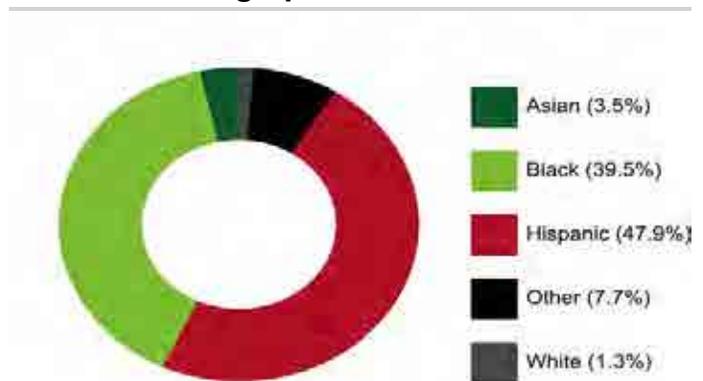
Enrollment

	FY23 Actual	FY24 Projected
PK3	1	1
PK4	25	25
K	53	52
1	53	52
2	46	45
3	46	45
4	42	41
5	45	44
Total	311	305

Resources

	FY23 FTE	FY24 FTE
Certified		
Teacher Elem Grades 1-6	12.00	12.00
Teacher Art	1.00	1.00
Teacher Tesol	2.00	2.00
Teacher Kindergarten	3.00	3.00
Lang Speech Hrng Pathologist	1.50	1.60
Teacher Music	1.00	1.00
Teacher Reading	1.00	1.00
Teacher Phys Ed	1.00	1.00
Social Worker	3.00	3.00
Tchr Bilingual/Bil Resource	1.00	0.50
Teacher Spec Ed	8.00	8.00
Teacher Special Ed Pre-K	1.00	1.00
Principal	1.00	1.00
Asst Principal	1.00	1.00
Certified Total	37.50	37.10
Non-Certified		
Exec Assistant	1.00	1.00
Secretary	1.00	1.00
Para Sped Adult Suppt	18.00	17.00
School Safety Officer	3.00	3.00
Registered Nurse/APRN	1.00	1.00
Custodian	3.00	3.00
Head Custodian	1.00	1.00
Lead Person	1.00	1.00
Behavior Technician	3.00	3.00
Family Community Sch Support Prov	1.00	1.00
CDA	3.00	3.00
Non-Certified Total	36.00	35.00
Total	73.50	72.10

Student Demographics



Multilingual	26.7%
Special Education	15.8%

Wish Museum School

Grades: PK3 - 5

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Certified Salaries	2,987,306.10	3,039,473.16	52,167.06
Non Cert Salaries	1,015,050.00	1,060,858.85	45,808.85
Total Salaries	4,002,356.10	4,100,332.01	97,975.91
Operating Expenses			
Instructional Improvements	8,947.00	1,947.00	(7,000.00)
Professional Services	93,458.00	94,930.00	1,472.00
Maintenance Contracts	10,630.12	10,630.12	-
Rental - Equip & Facilities	1,100.00	1,100.00	-
Communications	4,400.00	4,400.00	-
Instructional & Other Supplies	12,937.00	13,310.88	373.88
Utilities	118,411.19	118,411.17	(0.02)
Misc Supplies	6,200.00	4,200.00	(2,000.00)
Other Operating Expenses	4,000.00	9,000.00	5,000.00
Fringe Benefits/Insurances	1,063,322.71	1,177,056.17	113,733.45
Equipment	-	1.00	1.00
Total Operating Expenses	1,323,406.02	1,434,986.34	111,580.31
Total Budget	5,325,762.12	5,535,318.35	209,556.23

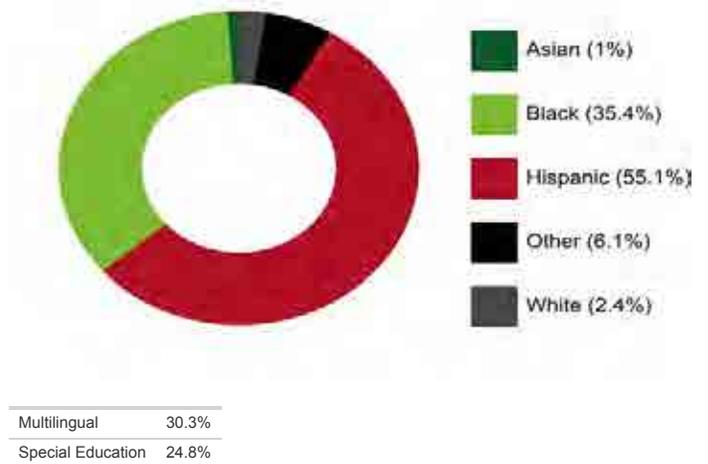
Enrollment

	FY23 Actual	FY24 Projected
PK3	2	2
PK4	27	27
K	32	32
1	47	46
2	29	29
3	53	52
4	56	55
5	48	47
Total	294	290

Resources

	FY23 FTE	FY24 FTE
Certified		
Teacher Elem Grades 1-6	12.00	12.00
Teacher Art	1.00	1.00
Teacher Tesol	2.00	2.00
Resource Teacher	1.00	1.00
Teacher Kindergarten	3.00	2.00
Lang Speech Hrng Pathologist	2.00	2.00
Teacher Music	1.00	1.00
Teacher Phys Ed	1.00	1.00
Teacher Library Media Spec	1.00	1.00
Social Worker	1.50	1.50
Tchr Bilingual/Bil Resource	1.00	1.00
Teacher Spec Ed	7.00	6.00
Principal	1.00	1.00
Asst Principal	1.00	1.00
Certified Total	35.50	33.50
Non-Certified		
Exec Assistant	1.00	1.00
Office Assistant	1.00	1.00
Para Inside Suspension	1.00	1.00
Para Sped Adult Suppt	8.00	8.00
School Safety Officer	2.00	2.00
Registered Nurse/APRN	1.00	1.00
Custodian	2.00	2.00
Head Custodian	1.00	1.00
Lead Person	1.00	1.00
Behavior Technician	2.00	2.00
Family Community Sch Support Prov	1.00	1.00
Student Engagement Specialist	1.00	1.00
CDA	3.00	3.00
Non-Certified Total	25.00	25.00
Total	60.50	58.50

Student Demographics



ACHIEVEMENT FIRST

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Non Cert Salaries	594,931.54	613,565.47	18,633.93
Total Salaries	594,931.54	613,565.47	18,633.93
Operating Expenses			
Tuition	817,809.00	817,809.00	-
Utilities	335,321.00	335,321.00	-
Fringe Benefits/Insurances	250,049.73	270,459.66	20,409.93
Total Operating Expenses	1,403,179.73	1,423,589.66	20,409.93
Total Budget	1,998,111.26	2,037,155.13	39,043.87

Resources

	FY23 FTE	FY24 FTE
Non-Certified		
School Safety Officer	3.00	3.00
Registered Nurse/APRN	1.50	1.50
Custodian	6.00	6.00
Head Custodian	1.00	1.00
Lead Person	1.00	1.00
Non-Certified Total	12.50	12.50
Total	12.50	12.50

ADULT EDUCATION

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Certified Salaries	1,318,401.00	1,314,095.00	(4,306.00)
Non Cert Salaries	760,637.00	736,606.70	(24,030.30)
Total Salaries	2,079,038.00	2,050,701.70	(28,336.30)
Operating Expenses			
Instructional Improvements	82,916.00	-	(82,916.00)
Professional Services	128,031.00	118,672.00	(9,359.00)
MHIS/IT Services	40,000.00	-	(40,000.00)
Maintenance Contracts	8,500.00	9,100.00	600.00
Rental - Equip & Facilities	1,100.00	948.00	(152.00)
Transportation	21,000.00	18,000.00	(3,000.00)
Communications	129,000.00	80,465.00	(48,535.00)
Advertising	21,000.00	11,799.00	(9,201.00)
Printing & Binding	5,000.00	-	(5,000.00)
Travel & Conferences	500.00	495.00	(5.00)
Misc Services	2,000.00	68,492.00	66,492.00
Instructional & Other Supplies	55,824.00	132,454.40	76,630.40
Text & Library Books	46,779.00	62,618.00	15,839.00
Misc Supplies	35,000.00	17,498.60	(17,501.40)
Equipment	54,646.00	22,407.00	(32,239.00)
Organization Dues	2,100.00	4,305.00	2,205.00
Other Operating Expenses	10,500.00	-	(10,500.00)
Fringe Benefits/Insurances	449,308.55	484,321.69	35,013.14
Total Operating Expenses	1,093,204.55	1,031,575.69	(61,628.86)
Total Budget	3,172,242.55	3,082,277.39	(89,965.16)

Resources

	FY23 FTE	FY24 FTE
Certified		
Teacher Adult Ed	4.00	4.00
Social Worker	1.00	1.00
Assistant Director	1.00	1.00
Director	1.00	1.00
Certified Total	7.00	7.00
Non-Certified		
Secretary	3.00	3.00
School Safety Officer	2.00	2.00
Custodian	3.00	3.00
Research Analyst	1.00	1.00
IT Support/Lab Tech Schools	1.00	1.00
Program Analyst 2	2.00	2.00
College Career Specialist	1.00	1.00
Program Specialist	1.00	1.00
Non-Certified Total	14.00	14.00
Total	21.00	21.00

BOARD OF EDUCATION OFFICE

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Non Cert Salaries	112,200.00	112,200.00	-
Total Salaries	112,200.00	112,200.00	0.00
Operating Expenses			
Professional Services	102,055.00	103,555.00	1,500.00
Travel & Conferences	-	20,000.00	20,000.00
Instructional & Other Supplies	1,500.00	1,500.00	-
Misc Supplies	2,000.00	3,500.00	1,500.00
Organization Dues	34,000.00	34,000.00	-
Other Operating Expenses	10,000.00	10,000.00	-
Fringe Benefits/Insurances	38,837.70	40,641.70	1,804.00
Total Operating Expenses	188,392.70	213,196.70	24,804.00
Total Budget	300,592.70	325,396.70	24,804.00

Resources

	FY23 FTE	FY24 FTE
Non-Certified		
Support Staff	1.00	1.00
Non-Certified Total	1.00	1.00
Total	1.00	1.00

CLINIC BELLIZZI

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Non Cert Salaries	111,560.70	126,950.50	15,389.80
Total Salaries	111,560.70	126,950.50	15,389.80
Operating Expenses			
Fringe Benefits/Insurances	46,888.96	55,959.78	9,070.82
Total Operating Expenses	46,888.96	55,959.78	9,070.82
Total Budget	158,449.66	182,910.28	24,460.62

Resources

	FY23 FTE	FY24 FTE
Non-Certified		
Registered Nurse/APRN	1.00	1.00
Mental Health Clinician	0.50	0.50
Non-Certified Total	1.50	1.50
Total	1.50	1.50

CLINIC HPHS CAMPUS

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Non Cert Salaries	132,080.00	135,751.98	3,671.98
Total Salaries	132,080.00	135,751.98	3,671.98
Operating Expenses			
Fringe Benefits/Insurances	55,513.22	59,839.47	4,326.25
Total Operating Expenses	55,513.22	59,839.47	4,326.25
Total Budget	187,593.22	195,591.45	7,998.22

Resources

	FY23 FTE	FY24 FTE
Non-Certified		
Nurse Practitioner	1.00	1.00
Mental Health Clinician	1.00	1.00
Non-Certified Total	2.00	2.00
Total	2.00	2.00

CLINIC MD FOX

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Non Cert Salaries	111,560.70	126,950.50	15,389.80
Total Salaries	111,560.70	126,950.50	15,389.80
Operating Expenses			
Fringe Benefits/Insurances	46,888.96	55,959.78	9,070.82
Total Operating Expenses	46,888.96	55,959.78	9,070.82
Total Budget	158,449.66	182,910.28	24,460.62

Resources

	FY23 FTE	FY24 FTE
Non-Certified		
Registered Nurse/APRN	1.00	1.00
Mental Health Clinician	0.50	0.50
Non-Certified Total	1.50	1.50
Total	1.50	1.50

CLINIC RAWSON

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Non Cert Salaries	11,287.44	19,233.60	7,946.16
Total Salaries	11,287.44	19,233.60	7,946.16
Operating Expenses			
Fringe Benefits/Insurances	4,744.11	8,478.17	3,734.06
Total Operating Expenses	4,744.11	8,478.17	3,734.06
Total Budget	16,031.55	27,711.77	11,680.22

Resources

	FY23 FTE	FY24 FTE
Non-Certified		
Nurse Practitioner	0.20	0.20
Non-Certified Total	0.20	0.20
Total	0.20	0.20

CLINIC SANCHEZ

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Non Cert Salaries	62,558.76	83,291.28	20,732.52
Total Salaries	62,558.76	83,291.28	20,732.52
Operating Expenses			
Fringe Benefits/Insurances	26,293.45	36,714.80	10,421.35
Total Operating Expenses	26,293.45	36,714.80	10,421.35
Total Budget	88,852.21	120,006.08	31,153.87

Resources

	FY23 FTE	FY24 FTE
Non-Certified		
Nurse Practitioner	0.60	0.60
Mental Health Clinician	0.60	0.60
Non-Certified Total	1.20	1.20
Total	1.20	1.20

CLINIC WHS CAMPUS

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Non Cert Salaries	46,059.68	62,839.12	16,779.44
Total Salaries	46,059.68	62,839.12	16,779.44
Operating Expenses			
Fringe Benefits/Insurances	19,358.88	27,699.48	8,340.60
Total Operating Expenses	19,358.88	27,699.48	8,340.60
Total Budget	65,418.56	90,538.60	25,120.04

Resources

	FY23 FTE	FY24 FTE
Non-Certified		
Nurse Practitioner	0.40	0.40
Mental Health Clinician	0.40	0.40
Non-Certified Total	0.80	0.80
Total	0.80	0.80

DEPT OF ATHLETICS

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Certified Salaries	360,303.36	363,811.00	3,507.64
Non Cert Salaries	47,500.00	25,500.00	(22,000.00)
Total Salaries	407,803.36	389,311.00	(18,492.36)
Operating Expenses			
Professional Services	128,000.00	168,000.00	40,000.00
Transportation	83,000.00	59,550.00	(23,450.00)
Communications	392.50	8,842.50	8,450.00
Misc Services	62,000.00	50,000.00	(12,000.00)
Misc Supplies	8,607.50	8,607.50	-
Equipment	18,584.00	18,584.00	-
Organization Dues	720.00	720.00	-
Fringe Benefits/Insurances	35,785.43	37,666.46	1,881.03
Total Operating Expenses	337,089.43	351,970.46	14,881.03
Total Budget	744,892.79	741,281.46	(3,611.33)

Resources

	FY23 FTE	FY24 FTE
Certified		
Director	1.00	1.00
Certified Total	1.00	1.00
Total	1.00	1.00

DEPT OF BUILDING & GROUNDS

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Non Cert Salaries	2,889,143.67	2,910,163.99	21,020.32
Total Salaries	2,889,143.67	2,910,163.99	21,020.32
Operating Expenses			
Professional Services	41,902.00	10,800.00	(31,102.00)
Maint Supplies & Services	382,000.00	417,000.00	35,000.00
Maintenance Contracts	2,306,347.00	2,280,543.96	(25,803.04)
Rental - Equip & Facilities	148,120.23	148,120.23	-
Building Improvements	610,000.00	610,000.00	-
Advertising	1,000.00	1,000.00	-
Travel & Conferences	11,600.00	11,600.00	-
Misc Services	155,000.00	155,200.00	200.00
Instructional & Other Supplies	1,094,429.00	1,101,398.04	6,969.04
Utilities	39,709.00	39,709.00	-
Misc Supplies	1,500.00	2,100.00	600.00
Equipment	59,958.00	59,958.00	-
Organization Dues	-	1,200.00	1,200.00
Fringe Benefits/Insurances	1,081,944.08	1,142,544.79	60,600.70
Total Operating Expenses	5,933,509.31	5,981,174.02	47,664.70
Total Budget	8,822,652.98	8,891,338.00	68,685.02

Resources

	FY23 FTE	FY24 FTE
Non-Certified		
Exec Assistant	1.00	1.00
Office Assistant	1.00	1.00
Custodian	3.00	2.00
Carpenter	4.00	5.00
Electrician	3.00	3.00
Painter	2.00	2.00
Mechanic	4.00	4.00
Plumber	3.00	3.00
Lock & Hardware	1.00	1.00
Groundskeeper	2.00	2.00
M+C Helper	4.00	4.00
M+C Journeyman	3.00	3.00
Custodial Manager	1.00	1.00
Custodial Am Supervisor	1.00	1.00
Custodial Pm Supervisor	1.00	1.00
Maintenance Manager	1.00	1.00
Director	1.00	1.00
Supervisor	1.00	1.00
Executive Director	1.00	1.00
Non-Certified Total	38.00	38.00
Total	38.00	38.00

DEPT OF CLIMATE/CULTURE (PBIS)

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Certified Salaries	131,148.04	135,485.26	4,337.22
Total Salaries	131,148.04	135,485.26	4,337.22
Operating Expenses			
Fringe Benefits/Insurances	28,393.55	32,110.01	3,716.46
Total Operating Expenses	28,393.55	32,110.01	3,716.46
Total Budget	159,541.59	167,595.27	8,053.68

Resources

	FY23 FTE	FY24 FTE
Certified		
Assistant Director	1.00	1.00
Certified Total	1.00	1.00
Total	1.00	1.00

DEPT OF COLLEGE/CAREER READINESS

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Certified Salaries	219,638.20	233,634.00	13,995.80
Non Cert Salaries	96,341.50	89,902.40	(6,439.10)
Total Salaries	315,979.70	323,536.40	7,556.70
Operating Expenses			
Instructional Improvements	28,000.00	40,000.00	12,000.00
Professional Services	110,000.00	150,000.00	40,000.00
Communications	125,500.00	10,000.00	(115,500.00)
Travel & Conferences	26,200.00	30,000.00	3,800.00
Instructional & Other Supplies	3,000.00	5,000.00	2,000.00
Misc Supplies	4,000.00	-	(4,000.00)
Other Operating Expenses	11,000.00	2,000.00	(9,000.00)
Fringe Benefits/Insurances	87,236.00	94,110.24	6,874.23
Total Operating Expenses	394,936.00	331,110.24	(63,825.77)
Total Budget	710,915.70	654,646.64	(56,269.07)

Resources

	FY23 FTE	FY24 FTE
Certified		
Coach/Facilitator/Specialist	1.00	1.00
Executive Director	1.00	1.00
Certified Total	2.00	2.00
Non-Certified		
College Career Specialist	2.00	2.00
Non-Certified Total	2.00	2.00
Total	4.00	4.00

DEPT OF COMMUNICATIONS

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Certified Salaries	138,375.00	141,834.38	3,459.38
Non Cert Salaries	214,619.24	186,119.88	(28,499.37)
Total Salaries	352,994.24	327,954.25	(25,039.99)
Operating Expenses			
Professional Services	20,000.00	35,000.00	15,000.00
Communications	120,100.00	114,589.00	(5,511.00)
Advertising	7,500.00	2,000.00	(5,500.00)
Travel & Conferences	1,200.00	2,640.00	1,440.00
Instructional & Other Supplies	600.00	2,600.00	2,000.00
Equipment	-	800.00	800.00
Other Operating Expenses	15,000.00	15,000.00	-
Fringe Benefits/Insurances	120,162.66	115,656.39	(4,506.27)
Total Operating Expenses	284,562.66	288,285.39	3,722.73
Total Budget	637,556.90	616,239.64	(21,317.26)

Resources

	FY23 FTE	FY24 FTE
Non-Certified		
Executive Director	1.00	1.00
Assistant Director	1.00	1.00
Administrative Assistant	0.50	0.00
Coordinator/Facilitator	1.00	1.00
Non-Certified Total	3.50	3.00
Total	3.50	3.00

DEPT OF HEALTH SERVICES

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Non Cert Salaries	1,691,827.08	1,701,878.83	10,051.75
Total Salaries	1,691,827.08	1,701,878.83	10,051.75
Operating Expenses			
Professional Services	27,000.00	23,000.00	(4,000.00)
Maint Supplies & Services	2,500.00	3,428.50	928.50
Maintenance Contracts	24,500.00	24,500.00	-
Communications	11,500.00	8,500.00	(3,000.00)
Printing & Binding	1,000.00	1,000.00	-
Travel & Conferences	-	350.00	350.00
Instructional & Other Supplies	10,800.00	10,800.00	-
Misc Supplies	105,000.00	103,721.50	(1,278.50)
Equipment	16,600.00	16,600.00	-
Organization Dues	1,000.00	1,000.00	-
Fringe Benefits/Insurances	700,760.92	739,259.19	38,498.27
Total Operating Expenses	900,660.92	932,159.19	31,498.27
Total Budget	2,592,488.00	2,634,038.02	41,550.02

Resources

	FY23 FTE	FY24 FTE
Non-Certified		
Exec Assistant	1.00	1.00
Data Entry/Info Specialist	2.00	2.00
Dentist	2.00	2.00
Dental Hygienist	8.00	8.00
Registered Nurse/APRN	2.00	2.00
Research Analyst	1.00	1.00
Dental Assistant	3.00	2.00
LPN	3.00	3.00
Medical Assistant	4.00	4.00
3Rd Party Reimburse Specialist	1.00	1.00
MEDICAL PHYSICIAN	0.50	0.50
Director	1.00	1.00
Non-Certified Total	28.50	27.50
Total	28.50	27.50

DEPT OF LANGUAGE SPEECH & HEARING

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Certified Salaries	916,337.62	926,865.00	10,527.38
Non Cert Salaries	1,202,309.44	1,247,965.88	45,656.44
Total Salaries	2,118,647.05	2,174,830.88	56,183.82
Operating Expenses			
Instructional Improvements	1,500.00	15,700.00	14,200.00
Travel & Conferences	6,000.00	6,000.00	-
Instructional & Other Supplies	52,500.00	52,500.00	-
Fringe Benefits/Insurances	703,717.75	769,770.36	66,052.61
Total Operating Expenses	763,717.75	843,970.36	80,252.61
Total Budget	2,882,364.80	3,018,801.24	136,436.44

Resources

	FY23 FTE	FY24 FTE
Certified		
Lang Speech Hrng Pathologist	8.20	8.20
Teacher Spec Ed Hearing Imp	2.00	2.00
Certified Total	10.20	10.20
Non-Certified		
Para Lang/Speech/Hearing Reg E	7.00	7.00
Physical Therapist	3.80	3.80
Occupational Therapist	9.00	9.60
Occupational Therapist Asst	1.10	0.50
Program Administrator	0.60	0.60
Non-Certified Total	21.50	21.50
Total	31.70	31.70

DEPT OF PERFORMANCE & ACCOUNTABILITY

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Non Cert Salaries	585,487.38	577,741.05	(7,746.33)
Total Salaries	585,487.38	577,741.05	(7,746.33)
Operating Expenses			
Professional Services	-	23,549.23	23,549.23
Communications	260,800.00	706,820.15	446,020.15
Printing & Binding	13,800.00	2,145.00	(11,655.00)
Travel & Conferences	2,200.00	13,200.00	11,000.00
Instructional & Other Supplies	1,500.00	1,039.00	(461.00)
Equipment	14,386.00	-	(14,386.00)
Organization Dues	-	1,465.00	1,465.00
Fringe Benefits/Insurances	246,080.35	254,668.26	8,587.91
Total Operating Expenses	538,766.35	1,002,886.64	464,120.29
Total Budget	1,124,253.73	1,580,627.69	456,373.95

Resources

	FY23 FTE	FY24 FTE
Non-Certified		
HFSS - 125	0.50	0.50
Research Analyst	1.00	1.00
Coor Application Developer	1.00	1.00
Assessment & Research Asst	1.00	1.00
Stud Infosys End Usr Supt Spec	1.00	1.00
Director	1.00	1.00
Coordinator	1.00	1.00
Non-Certified Total	6.50	6.50
Total	6.50	6.50

DEPT OF PRINTING & DELIVERY

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Non Cert Salaries	186,224.17	191,329.97	5,105.80
Total Salaries	186,224.17	191,329.97	5,105.80
Operating Expenses			
Maintenance Contracts	175,433.00	186,660.48	11,227.48
Rental - Equip & Facilities	3,000.00	3,000.00	-
Communications	20,000.00	1,000.00	(19,000.00)
Instructional & Other Supplies	1,000.00	1,000.00	-
Misc Supplies	22,000.00	41,000.00	19,000.00
Equipment	10,000.00	10,000.00	-
Fringe Benefits/Insurances	78,270.02	84,338.25	6,068.23
Total Operating Expenses	309,703.02	326,998.73	17,295.71
Total Budget	495,927.19	518,328.71	22,401.52

Resources

	FY23 FTE	FY24 FTE
Non-Certified		
Messenger / Mail	1.00	1.00
Printing & Dup Tech	1.00	1.00
Supervisor	1.00	1.00
Non-Certified Total	3.00	3.00
Total	3.00	3.00

DEPT OF PSYCHOLOGICAL SERVICES

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Certified Salaries	2,080,425.15	2,192,869.01	112,443.86
Total Salaries	2,080,425.15	2,192,869.01	112,443.86
Operating Expenses			
Instructional Improvements	-	76,785.77	76,785.77
Professional Services	3,000.00	3,000.00	-
Instructional & Other Supplies	34,560.00	4,481.31	(30,078.69)
Fringe Benefits/Insurances	450,412.04	519,709.96	69,297.91
Total Operating Expenses	487,972.04	603,977.04	116,004.99
Total Budget	2,568,397.19	2,796,846.05	228,448.85

Resources

	FY23 FTE	FY24 FTE
Certified		
School Psychologist	20.50	20.50
Director	1.00	1.00
Certified Total	21.50	21.50
Total	21.50	21.50

DEPT OF SAFETY & SECURITY

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Non Cert Salaries	610,253.52	616,474.68	6,221.16
Total Salaries	610,253.52	616,474.68	6,221.16
Operating Expenses			
Professional Services	5,000.00	13,180.00	8,180.00
Maintenance Contracts	92,431.00	95,431.00	3,000.00
Communications	106,855.00	113,541.00	6,686.00
Travel & Conferences	5,200.00	4,525.00	(675.00)
Instructional & Other Supplies	17,000.00	17,000.00	-
Equipment	103,000.00	75,136.65	(27,863.35)
Other Operating Expenses	4,500.00	4,500.00	-
Fringe Benefits/Insurances	168,820.55	173,271.75	4,451.19
Total Operating Expenses	502,806.55	496,585.40	(6,221.16)
Total Budget	1,113,060.07	1,113,060.07	0.00

Resources

	FY23 FTE	FY24 FTE
Non-Certified		
Director	1.00	1.00
Coordinator	1.00	1.00
Lead School Safety Officer	3.00	3.00
Non-Certified Total	5.00	5.00
Total	5.00	5.00

DEPT OF SCHOOL CHOICE

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Non Cert Salaries	801,963.90	821,699.09	19,735.19
Total Salaries	801,963.90	821,699.09	19,735.19
Operating Expenses			
Professional Services	40,000.00	33,541.00	(6,459.00)
Rental - Equip & Facilities	5,300.00	5,300.00	-
Communications	12,500.00	22,200.00	9,700.00
Advertising	250,000.00	227,737.99	(22,262.01)
Travel & Conferences	7,220.00	7,220.00	-
Misc Services	3,000.00	3,000.00	-
Instructional & Other Supplies	-	8,056.00	8,056.00
Misc Supplies	9,000.00	9,500.00	500.00
Equipment	47,000.00	52,600.00	5,600.00
Organization Dues	4,500.00	-	(4,500.00)
Other Operating Expenses	5,500.00	5,500.00	-
Fringe Benefits/Insurances	336,721.63	361,840.66	25,119.03
Total Operating Expenses	720,741.63	736,495.65	15,754.02
Total Budget	1,522,705.53	1,558,194.74	35,489.21

Resources

	FY23 FTE	FY24 FTE
Non-Certified		
Recruitment Data Specialist	1.00	1.00
Exec Assistant	1.00	1.00
Community Liason	1.00	1.00
Manager	1.00	1.00
Director	1.00	1.00
Assistant Director	1.00	1.00
Recruitment Relations Sp	3.00	3.00
Benefits Manager	1.00	1.00
Support Staff	2.00	2.00
Non-Certified Total	12.00	12.00
Total	12.00	12.00

DEPT OF STUDENT TRANSPORTATION

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Non Cert Salaries	1,203,362.90	1,209,482.94	6,120.04
Total Salaries	1,203,362.90	1,209,482.94	6,120.04
Operating Expenses			
Professional Services	5,000.00	5,000.00	-
Transportation	20,736,478.00	26,198,762.00	5,462,284.00
Communications	5,800.00	5,800.00	-
Travel & Conferences	500.00	-	(500.00)
Instructional & Other Supplies	1,000.00	200.00	(800.00)
Misc Supplies	10,000.00	10,000.00	-
Equipment	395.00	-	(395.00)
Fringe Benefits/Insurances	176,220.45	183,936.63	7,716.18
Total Operating Expenses	20,935,393.45	26,403,698.63	5,468,305.18
Total Budget	22,138,756.35	27,613,181.57	5,474,425.22

Resources

	FY23 FTE	FY24 FTE
Non-Certified		
Transportation Specialist	3.00	3.00
Manager	1.00	1.00
Non-Certified Total	4.00	4.00
Total	4.00	4.00

DEPT OF TEACHING & LEARNING

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Certified Salaries	2,660,986.58	2,594,321.60	(66,664.98)
Total Salaries	2,660,986.58	2,594,321.60	(66,664.98)
Operating Expenses			
Fringe Benefits/Insurances	576,103.59	614,854.22	38,750.62
Total Operating Expenses	576,103.59	614,854.22	38,750.62
Total Budget	3,237,090.17	3,209,175.82	(27,914.36)

Resources

	FY23 FTE	FY24 FTE
Certified		
Coach/Facilitator/Specialist	31.00	31.00
Certified Total	31.00	31.00
Total	31.00	31.00

NEW VISIONS PROGRAM

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Certified Salaries	711,211.00	666,301.36	(44,909.64)
Non Cert Salaries	231,097.55	279,271.50	48,173.95
Total Salaries	942,308.55	945,572.86	3,264.31
Operating Expenses			
Instructional Improvements	6,180.00	10,034.00	3,854.00
Maintenance Contracts	2,700.00	2,700.00	-
Transportation	15,000.00	5,000.00	(10,000.00)
Communications	1,500.00	6,500.00	5,000.00
Printing & Binding	500.00	500.00	-
Tuition	11,200.00	-	(11,200.00)
Instructional & Other Supplies	11,000.00	3,339.40	(7,660.60)
Misc Supplies	11,420.00	2,493.00	(8,927.00)
Equipment	2,500.00	-	(2,500.00)
Other Operating Expenses	7,000.00	2,000.00	(5,000.00)
Fringe Benefits/Insurances	239,387.48	272,256.95	32,869.47
Total Operating Expenses	308,387.48	304,823.35	(3,564.13)
Total Budget	1,250,696.03	1,250,396.21	(299.82)

Resources

	FY23 FTE	FY24 FTE
Certified		
Teacher English	1.00	1.00
Lang Speech Hrng Pathologist	0.10	0.10
Teacher Math	1.00	1.00
Teacher Social Studies	1.00	1.00
Teacher Science	1.00	1.00
Social Worker	1.00	1.00
Teacher Spec Ed	1.50	1.00
Director	1.00	1.00
Certified Total	7.60	7.10
Non-Certified		
Secretary	1.00	1.00
School Safety Officer	2.00	2.00
Compre Intervention Special	0.00	1.00
Behavior Technician	1.00	1.00
Family Community Sch Support Prov	1.00	1.00
Non-Certified Total	5.00	6.00
Total	12.60	13.10

NON PUBLIC SCHOOLS

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Certified Salaries	50,000.00	50,000.00	-
Total Salaries	50,000.00	50,000.00	0.00
Operating Expenses			
Instructional Improvements	36,016.00	36,016.00	-
Instructional & Other Supplies	59,613.00	321,853.07	262,240.07
Fringe Benefits/Insurances	725.00	725.00	-
Total Operating Expenses	96,354.00	358,594.07	262,240.07
Total Budget	146,354.00	408,594.07	262,240.07

Resources

FY23 FTE	FY24 FTE
No Data Available	

OFFICE OF ACADEMICS

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Certified Salaries	2,826,377.64	2,953,684.87	127,307.23
Non Cert Salaries	268,887.11	312,160.86	43,273.75
Total Salaries	3,095,264.75	3,265,845.74	170,580.99
Operating Expenses			
Instructional Improvements	281,145.60	705,200.00	424,054.40
Professional Services	372,200.00	72,645.60	(299,554.40)
Maintenance Contracts	8,000.00	18,200.00	10,200.00
Communications	1,278,925.76	1,176,502.00	(102,423.76)
Printing & Binding	27,450.00	54,000.00	26,550.00
Travel & Conferences	17,200.00	21,200.00	4,000.00
Misc Services	-	20,000.00	20,000.00
Instructional & Other Supplies	3,047,187.00	3,197,247.69	150,060.69
Misc Supplies	14,900.00	31,000.00	16,100.00
Equipment	8,000.00	-	(8,000.00)
Organization Dues	2,900.00	2,300.00	(600.00)
Other Operating Expenses	10,000.00	17,150.00	7,150.00
Fringe Benefits/Insurances	644,878.08	711,911.44	67,033.36
Total Operating Expenses	5,712,786.44	6,027,356.73	314,570.29
Total Budget	8,808,051.19	9,293,202.47	485,151.27

Resources

	FY23 FTE	FY24 FTE
Certified		
Teacher Central Office	1.00	1.00
Coach/Facilitator/Specialist	4.00	4.00
ELL Coach	5.00	5.00
Teacher Literacy Coach	1.00	1.00
Assistant Director	2.00	4.00
Director	5.00	5.00
Chief Academic/Talent Officer	1.00	1.00
Certified Total	19.00	21.00
Non-Certified		
Exec Assistant	1.00	1.00
HFSS - 125	1.00	1.00
Coordinator	1.00	1.00
ELL Compliance Specialist	1.00	1.00
Non-Certified Total	4.00	4.00
Total	23.00	25.00

OFFICE OF COMMUNITY ENGAGEMENT

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Non Cert Salaries	653,117.45	723,756.38	70,638.93
Total Salaries	653,117.45	723,756.38	70,638.93
Operating Expenses			
Instructional Improvements	938,750.00	769,748.00	(169,002.00)
Professional Services	73,094.00	62,701.00	(10,393.00)
Rental - Equip & Facilities	20,000.00	14,900.00	(5,100.00)
Advertising	7,106.00	5,586.00	(1,520.00)
Travel & Conferences	11,200.00	11,200.00	-
Misc Services	334,526.00	334,646.01	120.01
Instructional & Other Supplies	2,300.00	2,300.00	-
Misc Supplies	8,960.00	10,960.00	2,000.00
Equipment	2,500.00	2,500.00	-
Organization Dues	-	1,400.00	1,400.00
Other Operating Expenses	26,000.00	46,495.00	20,495.00
Fringe Benefits/Insurances	274,505.26	319,031.81	44,526.55
Total Operating Expenses	1,698,941.26	1,581,467.82	(117,473.44)
Total Budget	2,352,058.71	2,305,224.20	(46,834.52)

Resources

	FY23 FTE	FY24 FTE
Non-Certified		
Program Analyst 2	1.00	0.00
Family Community Sch Support Prov	1.00	1.00
Communications Suppt Spec	1.00	1.00
Assistant Director	1.00	2.00
Chief Fam Comm Partnerships	1.00	1.00
Administrative Assistant	1.00	1.00
Benefits Manager	2.00	2.00
Non-Certified Total	8.00	8.00
Total	8.00	8.00

OFFICE OF FINANCE & PLANNING

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Non Cert Salaries	2,582,416.08	2,652,183.29	69,767.21
Total Salaries	2,582,416.08	2,652,183.29	69,767.21
Operating Expenses			
Professional Services	147,000.00	189,100.00	42,100.00
Maintenance Contracts	12,309.00	12,309.00	-
Communications	3,861.00	3,861.00	-
Travel & Conferences	5,690.00	19,432.70	13,742.70
Instructional & Other Supplies	5,700.00	5,700.00	-
Misc Supplies	1,000.00	1,000.00	-
Equipment	98,275.00	114,503.31	16,228.31
Organization Dues	3,010.00	3,010.00	-
Other Operating Expenses	200.00	200.00	-
Fringe Benefits/Insurances	1,086,490.61	1,153,053.19	66,562.58
Indirect	(993,316.00)	(993,316.00)	-
Total Operating Expenses	370,219.61	508,853.20	138,633.59
Total Budget	2,952,635.69	3,161,036.49	208,400.80

Resources

	FY23 FTE	FY24 FTE
Non-Certified		
HFSS - 125	0.50	0.50
Payroll Specialist	2.00	2.00
Financial Analyst	3.00	4.00
Fin Planning & Grants Coord	3.00	3.00
Tuition Specialist	1.00	1.00
Sr Fin Planning & Grants Coord	2.00	2.00
Accountant	3.00	3.00
Sr. Finance Specialist	1.00	0.00
Senior Payroll Analyst	1.00	1.00
Director	1.00	1.00
Manager	1.00	1.00
Supervisor	1.00	1.00
Chief Financial Officer	1.00	1.00
Assistant Director	1.00	1.00
Executive Director	1.00	1.00
Manager	2.00	1.50
Benefits Manager	1.00	2.00
Coordinator/Facilitator	1.00	1.00
Grant Writer	1.00	1.00
Non-Certified Total	27.50	28.00
Total	27.50	28.00

OFFICE OF LABOR & TALENT MANAGEMENT

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Certified Salaries	336,316.04	283,201.26	(53,114.78)
Non Cert Salaries	2,055,729.04	2,079,208.88	23,479.85
Total Salaries	2,392,045.08	2,362,410.14	(29,634.93)
Operating Expenses			
Instructional Improvements	15,500.00	44,500.00	29,000.00
Professional Services	931,230.00	479,655.53	(451,574.47)
Maintenance Contracts	19,000.00	-	(19,000.00)
Rental - Equip & Facilities	2,000.00	2,000.00	-
Communications	6,000.00	69,000.00	63,000.00
Advertising	3,000.00	-	(3,000.00)
Printing & Binding	4,500.00	2,040.00	(2,460.00)
Travel & Conferences	10,000.00	34,646.30	24,646.30
Misc Services	6,100.00	3,878.98	(2,221.02)
Instructional & Other Supplies	6,000.00	8,100.00	2,100.00
Misc Supplies	5,000.00	13,400.00	8,400.00
Equipment	37,000.00	37,000.00	-
Organization Dues	7,000.00	18,858.91	11,858.91
Legal Judgments	220,000.00	220,000.00	-
Other Operating Expenses	7,000.00	47,000.00	40,000.00
Fringe Benefits/Insurances	885,773.50	941,659.66	55,886.16
Total Operating Expenses	2,165,103.50	1,921,739.38	(243,364.12)
Total Budget	4,557,148.58	4,284,149.53	(272,999.05)

Resources

	FY23 FTE	FY24 FTE
Certified		
Assistant Director	1.00	1.00
Certified Total	1.00	1.00
Non-Certified		
Office Assistant	1.00	1.00
Assistant Director	1.00	1.00
Executive Director	2.00	2.00
Systems & Data Manager	1.00	1.00
Benefits Specialist	1.00	1.00
Administrative Assistant	2.00	2.00
Staffing Specialist	4.00	4.00
Labor Relations Specialist	1.00	1.00
Benefits Manager	2.00	2.00
Data Specialist Hr	1.00	1.00
Support Staff	6.00	6.00
Recruitment Relations Sp	2.00	2.00
Non-Certified Total	24.00	24.00
Total	25.00	25.00

OFFICE OF OPERATIONS

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Certified Salaries	174,250.00	178,606.25	4,356.25
Non Cert Salaries	237,735.16	241,661.65	3,926.49
Total Salaries	411,985.16	420,267.90	8,282.74
Operating Expenses			
Travel & Conferences	1,200.00	1,200.00	-
Instructional & Other Supplies	3,000.00	3,000.00	-
Fringe Benefits/Insurances	137,645.21	148,854.14	11,208.92
Total Operating Expenses	141,845.21	153,054.14	11,208.92
Total Budget	553,830.37	573,322.03	19,491.66

Resources

	FY23 FTE	FY24 FTE
Non-Certified		
Chief Operating Officer	1.00	1.00
HFSS - 125	1.00	1.00
Coordinator	1.00	1.00
Operations Specialists/Manager	1.00	1.00
Non-Certified Total	4.00	4.00
Total	4.00	4.00

OFFICE OF SCHOOL LEADERSHIP

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Certified Salaries	888,571.10	777,552.98	(111,018.12)
Non Cert Salaries	69,696.00	72,462.00	2,766.00
Total Salaries	958,267.10	850,014.98	(108,252.12)
Operating Expenses			
Instructional Improvements	-	162,000.00	162,000.00
Professional Services	132,500.00	132,500.00	-
Communications	500.00	500.00	-
Travel & Conferences	2,920.00	5,110.00	2,190.00
Instructional & Other Supplies	8,456.00	8,456.00	-
Misc Supplies	3,000.00	1,585.12	(1,414.88)
Equipment	-	338.38	338.38
Organization Dues	3,546.60	3,546.60	-
Other Operating Expenses	5,000.00	5,000.00	-
Fringe Benefits/Insurances	207,225.87	216,221.31	8,995.43
Total Operating Expenses	363,148.47	535,257.41	172,108.93
Total Budget	1,321,415.57	1,385,272.38	63,856.81

Resources

	FY23 FTE	FY24 FTE
Certified		
Executive Director	4.00	4.00
Chief of Schools	1.00	1.00
Certified Total	5.00	5.00
Non-Certified		
Exec Assistant	1.00	1.00
Non-Certified Total	1.00	1.00
Total	6.00	6.00

OFFICE OF SPECIAL EDUCATION

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Certified Salaries	3,867,110.71	4,219,752.69	352,641.98
Non Cert Salaries	1,046,259.61	1,091,850.93	45,591.32
Total Salaries	4,913,370.32	5,311,603.62	398,233.30
Operating Expenses			
Instructional Improvements	551,200.00	562,200.00	11,000.00
Professional Services	196,673.00	170,937.00	(25,736.00)
Maintenance Contracts	1,300.00	1,300.00	-
Rental - Equip & Facilities	5,500.00	5,500.00	-
Transportation	446,254.00	446,254.00	-
Communications	43,878.00	121,852.02	77,974.02
Printing & Binding	2,500.00	2,500.00	-
Travel & Conferences	19,580.00	19,580.00	-
Misc Services	3,500.00	3,601.87	101.87
Instructional & Other Supplies	67,100.00	56,100.00	(11,000.00)
Misc Supplies	19,146.00	19,146.00	-
Equipment	40,000.00	40,000.00	-
Organization Dues	3,000.00	3,000.00	-
Other Operating Expenses	1,500.00	1,500.00	-
Fringe Benefits/Insurances	1,058,993.68	1,246,178.68	187,184.99
Total Operating Expenses	2,460,124.68	2,699,649.57	239,524.88
Total Budget	7,373,495.01	8,011,253.19	637,758.18

Resources

	FY23 FTE	FY24 FTE
Certified		
Coach/Facilitator/Specialist	6.50	6.00
Social Worker	3.00	2.00
Teacher Spec Ed	8.20	8.50
Teacher Special Ed Pre-K	7.00	7.00
Teacher Spec Ed Non Public	1.00	1.00
Assistant Director	0.00	1.50
Director	7.00	7.00
Assistant Superintendent	0.00	1.00
SENIOR EXECUTIVE DIRECTOR OF SPED AND PUPIL SVCS	1.00	0.00
Certified Total	33.70	34.00
Non-Certified		
HFSS - 125	1.00	1.00
Data Entry/Info Specialist	0.00	1.00
Secretary	1.00	1.00
Para 504	7.00	3.00
Para Visually Impaired	2.00	0.00
Coordinator	1.00	0.00
504 Compliance Specialist	2.00	2.00
IEP Compliance Specialist	1.00	1.00
LPN	0.00	1.00
Program Specialist	2.00	2.00
Sped Support Facilitator	1.00	1.00
Coordinator	1.00	1.00
Non-Certified Total	19.00	14.00
Total	52.70	48.00

OFFICE OF THE DEPUTY SUPERINTENDENT

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Certified Salaries	170,000.00	170,000.00	-
Non Cert Salaries	75,000.00	73,732.50	(1,267.50)
Total Salaries	245,000.00	243,732.50	(1,267.50)
Operating Expenses			
Professional Services	2,000.00	2,000.00	-
Rental - Equip & Facilities	-	2,500.00	2,500.00
Travel & Conferences	2,000.00	10,000.00	8,000.00
Instructional & Other Supplies	2,000.00	4,500.00	2,500.00
Text & Library Books	200.00	700.00	500.00
Misc Supplies	500.00	500.00	-
Equipment	1,500.00	2,000.00	500.00
Organization Dues	-	2,000.00	2,000.00
Other Operating Expenses	-	6,000.00	6,000.00
Fringe Benefits/Insurances	68,327.50	72,791.29	4,463.79
Total Operating Expenses	76,527.50	102,991.29	26,463.79
Total Budget	321,527.50	346,723.79	25,196.29

Resources

	FY23 FTE	FY24 FTE
Certified		
Deputy Superintendent	1.00	1.00
Certified Total	1.00	1.00
Non-Certified		
HFSS - 125	1.00	1.00
Non-Certified Total	1.00	1.00
Total	2.00	2.00

OFFICE OF THE SUPERINTENDENT

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Certified Salaries	278,871.59	285,843.38	6,971.79
Non Cert Salaries	76,099.23	76,875.00	775.77
Total Salaries	354,970.82	362,718.38	7,747.56
Operating Expenses			
Professional Services	2,000.00	4,000.00	2,000.00
Rental - Equip & Facilities	-	2,500.00	2,500.00
Travel & Conferences	14,100.00	14,100.00	-
Misc Services	-	500.00	500.00
Instructional & Other Supplies	3,500.00	4,500.00	1,000.00
Text & Library Books	700.00	700.00	-
Misc Supplies	500.00	500.00	-
Equipment	1,000.00	3,000.00	2,000.00
Organization Dues	8,400.00	8,400.00	-
Other Operating Expenses	7,000.00	12,000.00	5,000.00
Fringe Benefits/Insurances	92,360.20	101,631.38	9,271.18
Total Operating Expenses	129,560.20	151,831.38	22,271.18
Total Budget	484,531.02	514,549.76	30,018.74

Resources

	FY23 FTE	FY24 FTE
Certified		
Superintendent	1.00	1.00
Certified Total	1.00	1.00
Non-Certified		
Administrative Assistant	1.00	1.00
Non-Certified Total	1.00	1.00
Total	2.00	2.00

STUDENT TUITION

Financials

	FY23 Adjusted	FY24 Requested	Difference
Operating Expenses			
Instructional Improvements	-	1,165,500.00	1,165,500.00
Tuition	96,458,776.00	103,701,276.00	7,242,500.00
Total Operating Expenses	96,458,776.00	104,866,776.00	8,408,000.00
Total Budget	96,458,776.00	104,866,776.00	8,408,000.00

Resources

FY23 FTE	FY24 FTE
No Data Available	

SUNDRY - CENTRAL SVS

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Cert Severance/Other	65,000.00	65,000.00	-
Non-Cert Severance/Other	158,498.00	158,498.00	-
Total Salaries	223,498.00	223,498.00	0.00
Operating Expenses			
MHIS/IT Services	370,478.00	370,478.00	-
Rental - Equip & Facilities	-	720,000.00	720,000.00
Other Operating Expenses	(5,680,163.00)	206,938.60	5,887,101.60
Fringe Benefits/Insurances	925,529.10	-	(925,529.10)
Indirect	993,327.49	992,775.44	(552.05)
Total Operating Expenses	(3,390,828.41)	2,290,192.04	5,681,020.45
Total Budget	(3,167,330.41)	2,513,690.04	5,681,020.45

Resources

FY23 FTE	FY24 FTE
No Data Available	

SUNDRY - SCHOOLS

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Certified Salaries	(3,167,211.80)	(6,880,099.29)	(3,712,887.49)
Cert Severance/Other	1,150,000.00	1,150,000.00	-
Non Cert Salaries	(1,059,538.67)	(4,050,831.72)	(2,991,293.05)
Non-Cert Severance/Other	225,000.00	225,000.00	-
Total Salaries	(2,851,750.47)	(9,555,931.01)	(6,704,180.54)
Operating Expenses			
MHIS/IT Services	2,664,758.00	3,164,758.00	500,000.00
Instructional & Other Supplies	60,369.00	123,303.00	62,934.00
Utilities	1,080,528.35	1,080,538.00	9.65
Equipment	281,759.51	673,150.00	391,390.49
Other Operating Expenses	310,784.00	295,786.71	(14,997.29)
Fringe Benefits/Insurances	(936,410.07)	(3,655,662.57)	(2,719,252.50)
Total Operating Expenses	3,461,788.79	1,681,873.14	(1,779,915.65)
Total Budget	610,038.32	(7,874,057.87)	(8,484,096.19)

Resources

FY23 FTE	FY24 FTE
No Data Available	

TRANSITIONAL SECONDARY

Financials

	FY23 Adjusted	FY24 Requested	Difference
Operating Expenses			
Tuition	3,640,235.00	3,640,235.00	-
Total Operating Expenses	3,640,235.00	3,640,235.00	0.00
Total Budget	3,640,235.00	3,640,235.00	0.00

Resources

FY23 FTE	FY24 FTE
No Data Available	

WELCOME CENTER FAMILY SERVICES

Financials

	FY23 Adjusted	FY24 Requested	Difference
Salaries			
Non Cert Salaries	247,177.08	253,356.51	6,179.43
Total Salaries	247,177.08	253,356.51	6,179.43
Operating Expenses			
Instructional Improvements	6,747.00	5,000.00	(1,747.00)
Professional Services	2,500.00	27,500.00	25,000.00
Transportation	-	7,000.00	7,000.00
Communications	300.00	300.00	-
Printing & Binding	500.00	500.00	-
Travel & Conferences	-	4,399.00	4,399.00
Instructional & Other Supplies	-	3,008.00	3,008.00
Misc Supplies	27,000.00	25,500.00	(1,500.00)
Other Operating Expenses	2,250.00	2,250.00	-
Fringe Benefits/Insurances	103,888.53	111,679.55	7,791.02
Total Operating Expenses	143,185.53	187,136.55	43,951.02
Total Budget	390,362.61	440,493.06	50,130.45

Resources

	FY23 FTE	FY24 FTE
Non-Certified		
Senior Coordinator	1.00	1.00
Family Service Specialist	0.75	0.75
Director	1.00	1.00
Support Staff	1.00	1.00
Non-Certified Total	3.75	3.75
Total	3.75	3.75

City of Hartford

October 2022 Net Taxable Grand List

	Net Taxable Values (prior to BAA adjustments)			
	Oct. 2021 FY 2023	Oct. 2022 FY 2024	\$ Increase	% Increase
Real Estate	3,463,977,893	3,460,923,422	(3,054,471)	-0.09%
Personal Property	844,865,960	913,468,628	68,602,668	8.12%
Motor Vehicle	<u>488,338,200</u>	<u>542,403,224</u>	<u>54,065,024</u>	<u>11.07%</u>
Total	4,797,182,053	4,916,795,274	119,613,221	2.49%

City of Hartford
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#	Initiative	Savings/ Increased Revenues Estimated (Annual)	Savings/ Increased Revenue Year-to-Date - FY2023 (One Time)	Savings/ Increased Revenue Year-to-Date - FY2023 (Multi-Year)	Savings/ Increased Revenue Future Years	Remaining Savings/ Revenues to Recognize to Meet Goal	Updates/Steps to Take
REVENUE:							
1	Tax Collection Efforts (Estimated Additional Annual Revenues \$300K-\$500K)	\$300,000	\$0 \$0 <u>\$189,105</u> \$189,105	\$0 \$0	\$0 \$0	\$110,896	<p>1) Annual Tax Deed Sale – TBD for FY2023. For the FY2022 Tax Deed Sale: Tax Deed Sale occurred in June 2022. As of 6/30/22 sale and redemptions totaled \$1,888,947.66 for 47 properties.</p> <p>2) License Plate Scanning & Compliance – 3rd party agreement with 50/50 split of revenue and work performed throughout the year by 3rd party (revenue not budgeted) - through 9-30-22; this contract will not be renewed for FY2023. Total collected in FY22 \$350,686.</p> <p>3) MTS collections: FY 2023 January P7 collections in totals: \$378,210; City earns: \$189,105</p>
2	Private Duty Jobs and Other Receivable Collection Efforts (Estimated Additional Annual Revenues \$100,000-\$350,000)	\$100,000	\$29,226	\$0	\$2,540	\$68,234	<p>1) City to review outstanding receivables (non-tax) to assess collection steps based on type of service provided, date of service and amounts. Revenue unit is continually working with collection agency on outstanding receivables and with Corporation Counsel on write offs of uncollectible receivables.</p> <p>2) City engaged with collection agency and placed past due invoices for collections. Through November 2022, the City has assigned \$171,758 to collections, \$4,672 was cancelled for various reasons, and \$29,225.53 has been collected. An additional \$10,884 will be written off due to company forfeited or owner deceased, \$18,104 will need Corporation Counsel guidance on refusal to pay.</p> <p>3) We are working with Revenue Services LLC and various City Departments to determine the best practices for City collections and continue to refine our policies and procedures. Written procedures will continue to be reviewed, with a goal of finalization by June 2023.</p>
3	Grant Opportunities (Estimated Additional Annual Revenues Amount Varies by Grant)	\$3,000,000	\$750,000 \$120,780 \$35,000 \$15,983 \$15,000 \$109,780 \$900,000 \$1,946,543	\$0	\$0	\$0	<p>The Grants Department is actively seeking and applying for new grants which meet our core objectives. This is an ongoing effort. Grants listed below are new funding sources to the City.</p> <p>Grants awarded: Bushnell Park Greenwalk Safe Kids Connecticut- Car Seat Program Door Dash Community Credits Program Elderly Nutrition Program- offset Hartford Police Dept Facility Dog Program City-centric Pedestrian and Bike Safety Campaign Riverfront Park - CDS</p> <p>Significant grant Opportunities the City Submitted an application to: CIF- Hart is Where the Home is (\$26.8 Million)</p>

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EXPENDITURES:							
4	Energy Efficiency Opportunities (Estimated Additional Annual Savings \$350,000-\$1,000,000)	\$954,899	\$145,000 \$706,099 \$67,500 \$23,000 <u>\$13,300</u> \$954,899	\$0 \$0	\$0 \$0	\$0	Virtual Net Metering Savings between CTEC and Lodestar: City avoided market costs significantly higher than budgetary savings Supply Contracts with Constellation, Sprague, EDF - City avoided market costs significantly higher than budgetary savings Demand Response with Cpower, EnelX, EnelX/RTDR - City avoided costs significantly higher than budgetary savings Fuel Cells with Parkville, HPSC - City avoided costs significantly higher than budgetary savings Solar with MIRA and Small rooftop - City avoided costs significantly higher than budgetary savings No Changes for March update
5	Workers Compensation Cost Reduction Strategies (Estimated Additional Annual Savings \$75,000-\$200,000)	\$150,000	\$22,222 \$9,446 \$0 \$0 <u>\$136,000</u>	\$22,222 \$9,446 \$500 \$0 <u>\$0</u>	\$20,000 \$10,000 \$0 \$0 <u>\$0</u>	\$0 \$0 \$0 <u>\$0</u>	<p>1) Implement New Program: PMA Care 24: PMA 24 is a Workers Comp injury reporting program that offers immediate 24-hour nurse triage for injured employees. This program prevents unnecessary, expensive visits to urgent care or the emergency room when possible and helps alleviate the administrative burden of reporting WC claims.</p> <p>- Live in DPW 7/30/2021 - Total savings for FY22 DPW only = \$34,152 -Live in Police 8/1/2022 - Live for all remaining departments except Fire 12/1/2022 -Planned go live goal for Fire is 3/1/2023</p> <p>2) Safety & Health Committees - Established in all required locations. CT WC Commission audited the City Hall Committee in Nov 2022 and we were found to be compliant as acknowledged in letter received Jan 2023. No fines incurred due to compliance.</p> <p>3) Total WC Claim spend decreased by \$338K between FY21 and FY22. In both years we only used 78% of budget. Decreased spend attributed to good vendor management and department participation, implementation of PMA 24 in DPW, risk reduction safety training in DPW, etc.</p> <p>4) WC results as of p4 have positive indicators: -We spent \$310k less on WC claims as of P4 FY23 than the spend at p4 FY22 (912k vs. 1.22M) -We used only 22% of our WC Claims budget when we should be at approximately 33% of this WC claims budget. Both of these indicators suggest that WC Claims spend is down and we should come in under budget again this year. *In addition we have also gone live with PMA 24 for all departments other than Fire as of 12/1</p> <p>5) WC results as of P5 have positive indicators: -We spent \$350K less on WC claims as of P5 FY23 than the spend at P5 FY22. (\$1.2M vs \$1.55M) -We have only used 29% of our WC Claims budget. We are 42% through the fiscal year. - Note: FY23 WC claims budget is \$480K (or 11%) less than the same budget for FY22. (\$4.15M vs \$4.63M)</p> <p>6) WC results as of P7 remain positive vs. prior years. - We have spent \$136,000 less on WC claims as of P7 than the spend at P7 of FY22 - We've used 44% of our WC Claims budget. We are 58% through the fiscal year. (14% below budget to date) - Added all locations of Hartford Public Library to the PMA 24 program</p> <p>As our WC Claims spend continues to trend down, we should come in at or under budget for the 4th fiscal year in a row.</p>
6	Cost Reduction Strategies Through Procurement Efforts (Estimated Additional Annual Savings of at Least \$50k Annually)	\$50,000	\$0 \$0 \$0 <u>\$0</u> \$0	\$0 \$0 \$0 <u>\$0</u> \$0	\$0 \$0 \$0 <u>\$0</u> \$0	\$50,000	<p>In FY2022, the Project Manager responsible for cost reduction projects left the City. The City is having difficulty filling the position. Hoping to hire by end of FY2023. Projects listed for FY2023 include (but are not limited to) -</p> <ol style="list-style-type: none"> 1) Fleet Program Savings 2) Copier/Printer Management and Savings 3) Mail Machine Contract Savings - \$10k over 3 years 4) Energy Bill Payment and Tracking Software - Energy Watch: implementation in progress to assist with tracking/streamlining energy bills <p>No Changes for March update - Project Manager position not yet filled</p>

City of Hartford
 FY2023 Mitigation Efforts Update
 Through 2-28-22

<p>7</p> <p>Cost Reduction Strategies Through Facility and Fleet Management Efforts (Estimated Additional Annual Savings \$75,000 to \$100,000)</p>	<p>\$75,000</p>	<p>\$0</p>	<p>\$0</p>	<p>\$0</p>	<p>\$75,000</p>	<p>The City has a Fleet Manager who works closely with departments to determine the need for vehicle replacements, repairs, etc. on a City-Wide basis. The City established a Fleet Working Group to determine where savings can be realized; from replacing old vehicles with more fuel-efficient vehicles to sourcing repair parts at contracted prices.</p> <p>Signed Vehicle Usage Policy and DL copies were collected April of 2022 and have been requested for April of 2023. HHS and DDS completed prior to request. This policy, in conjunction with the GPS available on some of our vehicles, is helping to identify misuse and pursue disciplinary action.</p> <p>Adding GPS to all of our vehicles would further our fleet management use and abuse capabilities. Cost: Approx \$150K Savings: \$50K per year</p> <p>-Established a workflow for fleet vehicles that are judged to be a "total loss" allowing departments to replace vehicles without waiting for the next budget cycle. 3 Tahoes for HPD purchased to date.</p> <p>- Fleet manager is now provided a list of employee separations so former employees can be removed from the fuel meter system (eliminate financial risk).</p> <p>- Empowered Fleet Manager to manage the fleet life cycle and set standards for when vehicles should be replaced based on mileage, usage, repairs, age, warranty, etc. Use of this data allows for re-purposing of vehicles across City departments to maximize use and reduce need for purchase of new vehicles for low usage departments.</p> <p>Fleet Management</p> <p>- As of 3/11/2023, 150 employees have completed a Defensive Driving Course. This should reduce MVA's, our second greatest cause of WC claims. Additional classes are offered 1/month through end of FY bringing our total to approximately 225 trained drivers.</p> <p>- Recommend purchase of 3 Ford Escapes for Tax Assessor, Risk Manager and 311 to replace the 3 Toyota Priuses whose catalytic converters were stolen 9 months ago. When the parts come in, the Priuses will be safely stored at 40 Jennings Rd and used as loaner vehicles while employee vehicles are being serviced for maintenance or repair.</p> <p>- Replaced a DPW Ford 450 that was lost to fire</p> <p>Facility Management</p> <p>- Purchased equipment to reduce flood exposure. (pumps and squeegees)</p> <p>- Central duplicating (City Hall basement) tested for sound and environmental exposures. Findings were promptly addressed for employee safety and to eliminate future WC exposure.</p> <p>- Downtown library loss continues to be managed. Firm hired to assist in financial claim management and communication liaison with Insurer.</p>
<p>Totals</p>	<p>\$4,629,899</p>	<p>\$3,119,772</p>	<p>\$0</p>	<p>\$2,540</p>	<p>\$304,130</p>	