

Hartford Public Schools' Recommended Operating Budget FY 2009 - 2010

Submitted to the Hartford Board of Education
Steven J. Adamowski, Superintendent of Schools

March 3, 2009



Table of Contents

	PAGES
I. Superintendent's Message	i-iii
II. Executive Summary	1-11
III. Elementary School Budgets	12-125
IV. Secondary School Budgets	126-202
V. Alternative School Budgets	203-230
VI. Central Services Budgets	231-256
VII. Appendices	257-262



Steven J. Adamowski, Ph.D.
Superintendent

March 3, 2009

Members, Hartford Board of Education
Hartford Public Schools
960 Main Street
Hartford, CT 06103

Members of the Board:

Pursuant to Connecticut State Statute and in accordance with the Charter of the City of Hartford, I am submitting a recommended revenue and expenditure allocation plan for FY 2009-10 for your review and consideration. This budget is being submitted 30 days earlier than in past years so that you may submit a tentative budget in April as requested by the Hartford City Council.

This budget reflects progress on two important ideals reflective of your Core Beliefs and Commitments, and the Goals adopted by the Board in September 2008 for the 2008-09 school year:

Last year, reflective of its commitment to value every child, the Board adopted our first Student Based Budget (SBB) that created equity in the allocation of available resources through a uniform system in which each student is funded by an appropriate grade-level allocation with the funding adjusted on the basis of his/her educational needs. These resources then follow the child to the school their parent(s) chooses. To maintain stability in a system in which there were significant funding inequities among schools, it was determined that the adjustment to fair and equitable funding of schools would occur in stages over a three-year period. One-third of this "equity gap" was closed for 2008-09 and two-thirds has been closed through this Budget, for 2009-10.

In fulfillment of another major Board policy objective, 70% of available resources have been allocated to schools and classrooms to support instruction. This ratio, in which central office and central services are limited to 30% of the budget, is reflective of the national average for public school districts and contrasts to less than one-half of resources spent in schools and classrooms by the Hartford Public School District in 2006-07. The implication of achieving this goal is a 20% reduction of central office/central services including the reduction of over 40 current district level positions.

There are two major threats to the financial solvency of Hartford's schools for 2009-10. The first involves implementation of the *Sheff V. O'Neil* settlement. The second is inherent in the national recession and resulting state revenue crisis. Together, they double the level of financial challenge and opportunity our schools face when compared to others in our State and Nation.

The *Sheff* quotas for Hartford minority students attending school in a racially desegregated setting, i.e. a school with at least 25% white students, will increase from the current 19% to 27% for 2009-10. Until the demand for choice is met by Hartford's schools, this quota can grow to 41% of Hartford's students over the next five years. Since the *Sheff* settlement agreement allows no new magnet schools in Hartford and no suburban district has agreed to host a new magnet school, next year's quota will be achieved through a loss of Hartford students and revenue to tuition-charging schools operated by the Capitol Region Education Council (CREC) and bussing of Hartford students to suburban schools on a space-available basis through the "Open Choice" program. As a result, Hartford enrollment will decrease by an estimated 3.5% and payment to CREC will increase to approximately \$6M for 2009-10. A 10% tuition increase will also occur if the Legislature does not act to limit tuition increases by Regional Educational Service Centers as proposed by the State Department of Education (SDE). In addition, the current failure of the SDE to reimburse Hartford for the full cost of suburban transportation, unless corrected by the Legislature, will create a financial loss for Hartford of \$3M requiring that resources used for the education of Hartford students be reallocated for the purpose of bussing suburban students.

Two-thirds of the budget for Hartford schools is supported by the State of Connecticut through the Education Cost Sharing (ECS) grant. Due to our City's disproportionate rate of poverty and level of non-taxable property, our dependence on ECS funding is proportionately higher than any other school district in the State relative to the equitable education funding required by the State Constitution. The Governor's Budget projects flat funding (2008-09 level) for ECS in 2009-10 and 2010-11. The loss of the 4% ECS "hold-harmless" provision received previously creates the need to reduce approximately \$14M in existing personnel and services in order to cover the higher cost of remaining staff and services. This includes a modest increase in salaries for the twelve (12) labor unions with collective bargaining agreements with the Board of Education, a significant, further escalation of employee and retiree health insurance costs and anticipated increases in other contracted services such as transportation and utilities. Furthermore, the lack of full funding in the Governor's budget for over 2,000 suburban students attending Hartford host magnet schools will require Hartford to charge tuition to the 52 suburban districts whose children Hartford educates, to close the state funding gap for our host magnet schools.

This dual challenge requires a dual response:

When 80% of Hartford's minority families choose Hartford schools for their children, *Sheff* will come to a close. This "demand principle" of the *Sheff* settlement agreement enables our system of schools to compete. It gives urgency to the fundamental reason why we must change – the need for more good schools. It reinforces our two highest priorities: the replacement of chronically low-performing schools with high-performing schools of choice and the improvement of existing schools to reach the "Goal Range" of student achievement as measured by Connecticut state assessments.

The national economic recession and resulting state revenue crisis requires that we look at our reform plan through an even sharper lens. In our small State of 167 school districts, the deficit will herald an era of more affordable government and inevitably less government. Both President Obama and Governor Rell have counseled that we must separate the things we would like to have from the things we must have.

A different way of thinking supported by a different business model will be required to sustain the brief progress our schools have made in raising student achievement.¹ Hartford's education reform is supported by our Managed Performance Empowerment theory of action and "all choice" school framework, structured by the reform policies that have been enacted by the Board and specified in the Strategic Operating Plan that the Board recently adopted for the period of 2009-10 through 2011-12. Regardless of how robust and aligned our plans and strategies may be, sustaining our progress in an operating environment of reduced resources will require a laser-like focus on budgetary priorities that provide the greatest leverage in closing the achievement gap, defeating Hartford's literacy crisis and enabling more students to graduate from high school prepared to attend a four-year college. These are the "must haves" and they must be the respected priorities of each of our schools. Supporting this focused work must be the priority of our District replacing what we have done before. Reform measures necessary to close the achievement gap cannot be an additive to the current attributes of the existing system; they must replace them.

We must manage our resources more judiciously and effectively than ever before and take advantage of the opportunities presented by the deficit's challenge to the status quo to create the higher-performing schools our community and region must have. We must work relentlessly at this until every child in our City can attend a great public school and our State's achievement gap is closed.

It is in this spirit that I am recommending next year's budget.

Respectfully submitted,



Steven J. Adamowski, Ph.D.
Superintendent of Schools

¹ According to the independent think tank, ConnCAN, Hartford's schools had the largest gains in student achievement of any city in the State on Connecticut Mastery Tests for 2007-08, over three times the State average rate of growth. Sixteen Hartford schools significantly improved performance while five of the lowest-performing schools were redesigned and replaced by higher-performing school models. Four other schools of choice were offered to parents for the first time.



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Executive Summary

The following *Executive Summary* presents highlights of the budget on critical issues facing our school district. Although detailed information follows in other sections of the budget, the *Executive Summary* will provide the reader key points regarding the budget.

BUDGET PROCESS

The Hartford Public Schools develops an Operating Budget on an annual basis. The budget fiscal year begins on July 1 and ends on June 30th.

The Hartford Public Schools' budget process involves three phases:

- **Phase I:** The district prepares an estimate of the amount of funding needed during the next fiscal year for the support of the Hartford Public Schools. The Superintendent Recommended Budget is presented to the Hartford Board of Education for review.
- **Phase II:** Once the Superintendent's Recommended is made public, the Board of Education will hold several work sessions and a public dialogue session to receive input from citizens on the budget. The School Board will make recommendations for revisions and must adopt the recommendation budget prior to April 1 and submit to the City of Hartford, Court of the Common Council for their review.
- **Phase III:** The City of Hartford, Court of the Common Council must approve a local appropriation to the Hartford Public Schools' by May 31st. If the approved appropriation is less than the Hartford Public Schools' proposed request, the School Board must reduce the proposed budget accordingly.

The following is a summary of the 2009-10 Budget Calendar:

Target Date	Activity/Process
October 2008	Goals and Priorities developed
November 2008	School and District Improvement Plans developed
January 16, 2009	Initiation of budget process/planning and distribution of budget development tools
January 21 – February 11, 2009	Budget workshops
February 16, 2009	Completed budgets due from Schools and Service Centers
March 3, 2009	Recommended Budget presentation to Board of Education – Board Budget Workshop
March 17, 2009	Public Budget Dialogue/Hearing
April 14-15, 2009	Recommended Budget Presented to City Council
April 21, 2009	Board of Education Adopts Budget

GOALS AND OBJECTIVES

Goal 1: High Academic Achievement

1. On the Grades 3-8 CMT in Reading, Mathematics, Writing and Science the average grade level gain in the percentage of students scoring at or above proficiency will be at least
 - a. 12 percentage points for all students
 - b. 21 percentage points for students identified as special education
 - c. 18 percentage points for students identified as English Language Learners
2. On the Grade 10 CAPT in Reading, Mathematics, Writing and Science, the gain in the percentage of students scoring at or above proficiency will be at least
 - a. 12 percentage points for all students
 - b. 21 percentage points for students identified as special education
 - c. 18 percentage points for students identified as English Language Learners
3. The percentage of students graduating within 4-5 years will increase by at least 12 percentage points.
4. The percentage of students attending two-and four-year institutions will increase by 5%.
5. On the Grades K-3 DRA2 in Reading, the average grade level gain in the percentage of students at or above proficiency, between September and May annually, will be at least
 - a. 4 percentage points for all students
 - b. 7 percentage points for students identified as special education
 - c. 6 percentage points for students identified as English Language Learners
6. On the District Benchmark Assessment in Reading, the average grade level gain in the percentage of students at or above proficiency, between September and May annually, will be at least
 - a. 4 percentage points for general education students
 - b. 7 percentage points for students identified as special education
 - c. 6 percentage points for students identified as English Language Learners
7. On the District Benchmark Assessment in Writing, the average grade level gain in the percentage of students at or above proficiency, between September and May annually, will be at least
 - a. 4 percentage points for general education students

- b. 7 percentage points for students identified as special education
 - c. 6 percentage points for students identified as English Language Learners
8. On the District Benchmark Assessment in Mathematics, the average grade level gain in the percentage of students at or above proficiency, between September and May annually, will be at least
 - a. 4 percentage points for general education students
 - b. 7 percentage points for students identified as special education
 - c. 6 percentage points for students identified as English Language Learners
 9. On the District Benchmark Assessment in Science, the average grade level gain in the percentage of students at or above proficiency, between September and May annually, will be at least
 - a. 4 percentage points for general education students
 - b. 7 percentage points for students identified as special education
 - c. 6 percentage points for students identified as English Language Learners
 10. On the Developmental Indicators for the Assessment of Learning (DIAL) for pre-Kindergarten students, the average gain in the percentage of students at or above proficiency will be at least 4 percentage points annually from September to May.
 11. Align community resources in the arts and sciences with curriculum and course development.
 12. At least 90% of all Individual Education Plans will be rated at or above the effective range on the IEP rubric.

Goal 2: School Accountability and Empowerment

1. All schools below an OSI of 70 will demonstrate an increase of 12 points over three years.
2. The percent of students meeting district performance targets will increase by 4% annually, in order to close the achievement gap.
3. Eighty percent of Hartford Public Schools will be in the autonomous range of the School Accountability Matrix by the end of 2012.

Goal 3: Effective School Leaders

1. All school leaders will attain an overall score at or above the effective range on the School Leader Rubric (SLR) by their 3rd year of employment as a principal.
2. The quality and effectiveness of professional development and support will result in the advancement of school leaders towards the effective range on the SLR.

3. The district will internally and externally recruit, develop, and retain effective school leaders that reflect the diversity of the community to a greater degree with a goal of having an effective principal in every school.

Goal 4: Effective Teachers

1. All teachers will attain an overall score at or above the effective range on the Effective Teacher Rubric (ETR) by their 3rd year of employment as a teacher.
2. The quality and effectiveness of professional development and support will result in the advancement of teachers towards the effective range on the ETR.
3. The district will internally and externally recruit, develop, and retain effective teachers that reflect the diversity of the community to a greater degree with a goal of having an effective teacher in every classroom.

Goal 5: Equitable Allocation of Resources

1. The district and schools shall operate in a fiscally responsible manner and align their resources to this Plan.
2. At least seventy percent of the general funds operating budget will be equitably distributed to schools pursuant to choice and respective student needs.
3. Close the equity gap at all schools through the SBB process.
4. Grant funds will be appropriately aligned to support the achievement of district performance targets and Plan goals.
5. In collaboration with the City of Hartford, a long-range Facilities Management Plan (FMP) will be developed that supports an All-Choice System of Schools.

Goal 6: Strong Parent / Community Communication and Collaboration

1. Increase the level of parental and community involvement in each child's education.
2. Improve the level of satisfaction of parents, families and students with their schools.
3. High performing community partnerships will exist at all schools.
4. All autonomous schools will establish School Governance Councils (SGCs).
5. Increase the level of parent satisfaction with the effectiveness of the district PPT process.

Goal 7: Positive School Climate

1. All schools will provide a positive climate and safe environment
2. All schools will implement programs to develop student character and life skills preparing our students to be competitive in the global economy
3. Increase instructional time by improving classroom management

Goal 8: All Choice System of Schools

1. The district will create an all-choice system of schools where families and students can engage in informed choice options for an inter-district or intra-district school.
2. The district will annually increase the percentage of students choosing an intra-district school in order to attain the demand principle of the 2008 *Sheff* stipulation.
3. The district will annually increase the percentage of students receiving one of their first three school choices at transitional entry grade levels in the inter or intra-district application process.
4. There will be a representative population of students receiving special education and English Language Learner services at all inter- and intra-district schools

Goal 9: District Reform Sustainability

1. Develop a succession plan for the Superintendent and key senior management positions.
2. Develop and adopt required Reform Governance in Action (RGA) reform policies.
3. Establish a Board of Education and senior cabinet induction and sustainability plan that enable HPS to continue reform governance work.
4. Develop a three-year financial plan aligned to the Plan and update annually.
5. Work in collaboration with the local education fund (Achieve Hartford) to sustain district reform.
6. Focus and align community partnerships and donor grants that support and enhance the greatest points of leverage for closing the achievement gap.
7. Achieve annual progress on the measures of the Plan.

BUDGET FORMAT

The 2009-10 Budget document is divided into three major sections: Executive Summary, School Budgets, and Central Services. The *Executive Summary* will provide the reader with key points regarding the overall budget. The *School Budgets* were developed using our Student-Based Budget (SBB) methodology known as Weighted Student Funding (WSF). SBB was implemented in FY 2008-09 and is based on simple principals:

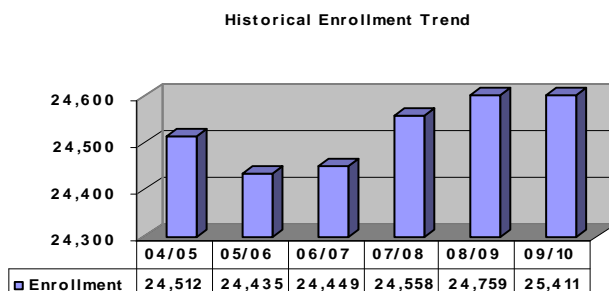
<p>1. Those closest to students get to make decision about</p> <ul style="list-style-type: none"> ■ Educational Programs ■ Choice of partners and supports ■ Budgets, including fewer restrictions and less central office control 	<p>2. Empowered schools are accountable for results</p> <ul style="list-style-type: none"> ■ Fair and comprehensive evaluation of schools ■ Timely and accurate data for principals and teachers 	<p>3. Students can count on equitable and transparent funding</p> <ul style="list-style-type: none"> ■ Different students have different educational needs; funding should reflect those needs ■ School budget transparency
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ENROLLMENT

The Hartford Public Schools utilizes enrollment projections developed by Schools to prepare its budget.

Student enrollment projections are a major consideration when developing the budget both at the district and school level. Student enrollment drives the level of state and federal funding the Hartford Public School district receives. In addition, enrollment drives the revenue *each* school receives under SBB. Not only is enrollment significant to funding levels, but it is a determining factor in the number of instructional and support staff needed to provide educational and support services to students.

The following chart shows the actual and projected enrollment in the Hartford Public Schools over the last six year.



The 2009-10 projected student enrollment is 25,411 students. This represents an increase of 652, or 2.6% students over the FY 2008-09 actual enrollment.

FISCALLY DEPENDENT SCHOOL DISTRICT

The Hartford Public Schools is a fiscally dependent school district pursuant to state law. The Hartford Public Schools has no power to tax property or derive income through taxation of any type. In addition, under state law, the Hartford Public Schools is not authorized to borrow money or incur debt. It receives its funding through state and federal grants and an annual appropriation from the City of Hartford. The Hartford Public Schools does not prepare or administer a budget for the school Debt Service Fund, or the Capital Projects Funds. These funds are prepared and administered by the City of Hartford.

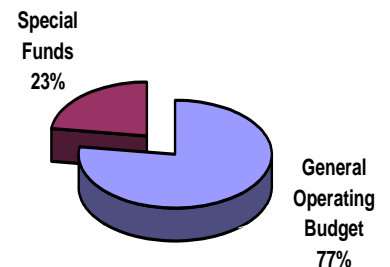
SUMMARY OF FUNDS

The following budgets are included in the Recommended Operating Budget: General Funds and Special Funds.

The General Fund budget is intended to finance instructional programs, day-to-day operations to support those programs, and general operations of our school district. The Special Funds includes revenue we have received for specific projects, fee-based programs, donations, tuitions, etc. Included under these accounts are funds received from the Federal and State government for entitlement programs, such as those targeted at low-income students. The funding under Special Funds are restricted and may only be used for programs and services dictated by the source of the funding.

The schedule below presents a summary comparison of the funds included in this budget. The FY10 Recommended General Fund budget reflects a decrease of \$992,474 over the FY09 Adopted Budget. The FY10 budget projects an increase of 652 students on a budgetary basis. The \$5,396,428 decrease in the Special Funds Budget stems from anticipated decreases in state grants in addition to reductions in carry-over funding.

<u>FUND</u>	<u>Adopted</u> <u>2008-09</u>	<u>Recommended</u> <u>2009-10</u>	<u>Change</u>
General Operating Budget	\$ 284,554,001	\$ 283,561,527	\$ (992,474)
Special Funds	\$ 89,436,683	\$ 84,040,255	\$ (5,396,428)
TOTAL	\$ 373,990,684	\$ 367,601,782	\$ (6,388,902)
Student Enrollment	24,759	25,411	652
Per Pupil Expenditures	\$ 15,105	\$ 14,466	\$ (639)



GENERAL OPERATING BUDGET

The 2009-10 Recommended General Funds Budget of \$283.6 million represents a decrease of \$992,474 or a 0.4% decrease compared to the 2008-09 Adopted General Budget of \$284.6 million.

- Certified and Non-Certified Salaries decrease by \$14,830,660. The decrease is attributable to contractual salary improvements of 2.9% offset by a reduction of 254.6 positions or approximately 8 percent of the Hartford Public Schools' workforce.
- Utilities increase by \$262,117. The increase is derived from historical consumption analysis and rate trending. Consistent with our Theory of Action, utility costs will be transferred from a centralized management approach to a decentralized management in an effort to encourage energy efficiency.
- Supplies and materials decrease by \$2,019,656.
- Student transportation decreases by \$995,234, primarily resulting from optimization of bus tiers and routes and reduction in bus monitors where warranted.
- Student tuition increases by \$ 1,948,868, primarily resulting from increasing tuition fees for Hartford students participating in interdistrict magnet programs and Special Education mandated outplacement facilities.
- Rental of Facilities increase by \$382,340. The increase is attributable to CPI increases on lease agreements and increases in operational and property tax reimbursements to lessors.
- Minor building improvements funding establishment of \$2,500,000. This represents the establishment of a deferred maintenance and minor school construction fund within Hartford Public Schools' General operating budget. To align with our Facilities Management Plan (FMP), the establishment of this fund will significantly reduce the Hartford Public Schools' reliance on bond proceeds for minor projects to school facilities, thereby, reducing the burden of debt service obligations of the City of Hartford.
- Fringe Benefits are projected to increase by \$6,356,995. The increase is attributable to: rising health care costs for active and retired employees; increasing unemployment compensation claims; and the first of two annual payments to the held benefits fund for the restitution of the adverse claims fiscal year ending June 30, 2008.
- Fund reserve establishment of 2 percent of 2009-10 Recommended Budget. This represents the establishment of a \$6,000,000 fund reserve to insulate the Board of Education and the City of Hartford from unforeseeable and unbudgeted liabilities and/or significant decreases in anticipated revenues. The fund reserve will provide sustainability and stability during weak economic times such as those currently plaguing our nation.
- All other accounts decrease by \$ 597,244, resulting from operational efficiencies and cost reduction measures.

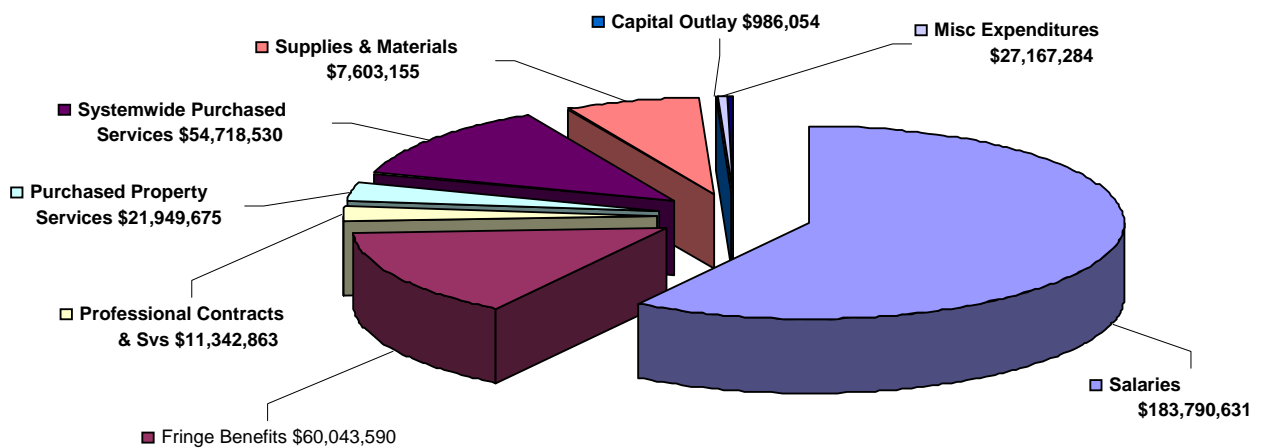
SPECIAL FUNDS BUDGET*

The 2009-10 Recommended Special Funds Budget of \$84.0 million represents a decrease of \$5.4 million, or a 6.4% decrease compared to the 2008-09 Adopted Special Funds Budget of \$89.4 million. The decrease is a result of anticipated decreases in state and federal categorical funding, in addition to the lapse of carry-over funding from previous fiscal periods.

*Note: The 2009-10 Special Fund Budget does not yet include additional funds that may be available through the economic stimulus funds.

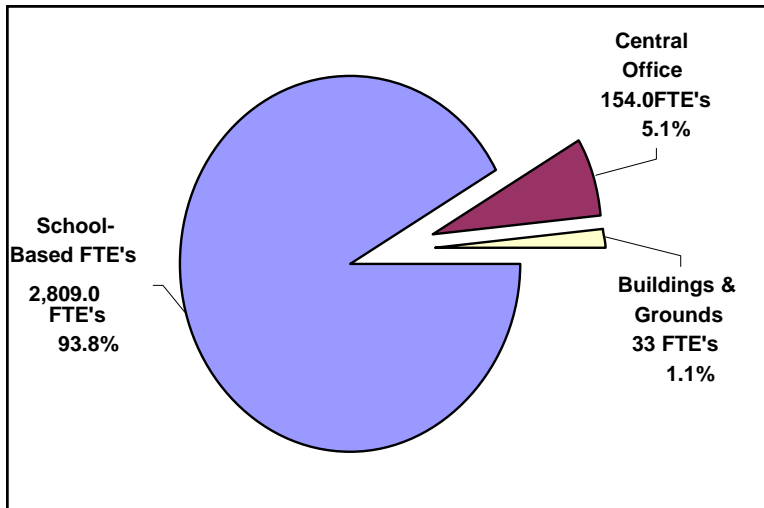
BUDGET SUMMARY BY MAJOR OBJECT

The next chart illustrates the distribution of the 2009-10 Recommended Budget of \$367.6 by summary expenditure category.



STAFFING

The 2009-10 Recommended Budget includes a total of 2,996.4 full-time equivalents (FTE's). This reflects a decrease of 254.6 positions, or approximately 8 percent of the Hartford Public Schools' workforce. The reductions include: 198.6 school-based staff positions; 48.5 central services positions; and 7.5 buildings and grounds positions.

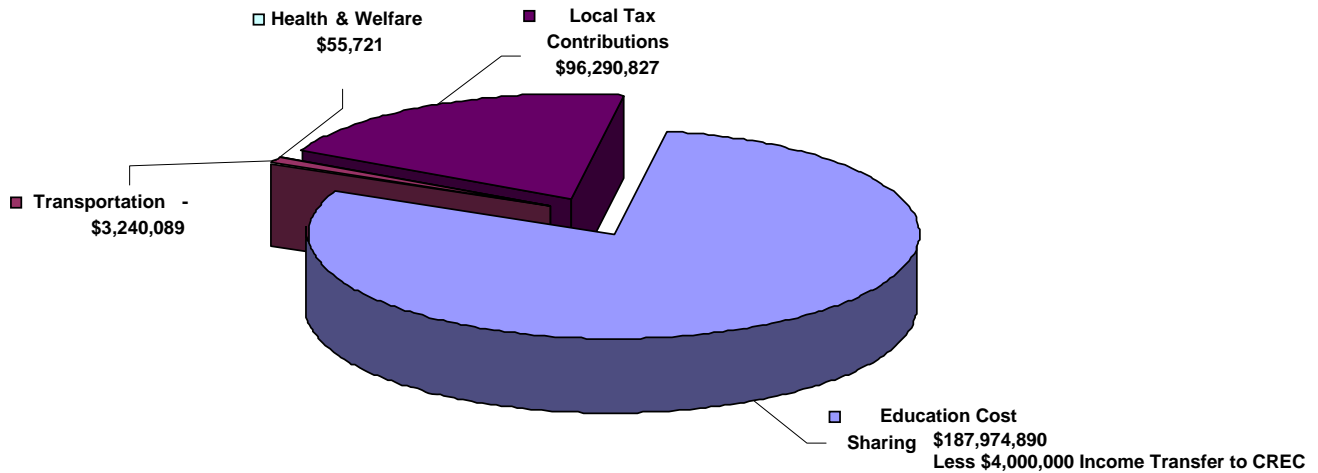


The chart depicted to the left illustrates the division of staffing by location. School-based staffing accounts for 2,809.0 full-time equivalents (FTE's), or 93.8%, of the total 2009-10 Recommended Budget FTE's. The remaining FTE's consist of central office staffing of 154.0 FTE's, or 5.1%, and buildings and grounds staffing of 33 FTE's, or 1.1%.

REVENUE

The 2009-10 Recommended General Budget of \$283.6m is anticipated to be financed by \$187,270,700, or 66%, in pass-through grants from the State of Connecticut (based on revenue estimates as set forth in the Governor's Adopted Budget) and \$96,290,827 or 34%, in City of Hartford support for Education through local tax contributions.

The next chart illustrates the distribution of the 2009-10 Recommended General Fund Budget by revenue source.



STATE and LOCAL REVENUES
 FY 2009-2010

	ADOPTED BUDGET FY 08/09		RECOMMENDED BUDGET FY 09/10		CHANGE
		%		%	
BOE GENERAL FUND BUDGET	284,554,001	100%	283,561,527	100%	(992,474)
STATE OF CONNECTICUT(PASS-THRU GRANTS)					
EDUCATION COST SHARING (ECS)	187,974,890		187,974,890		-
ECS Prior Year Adjustment	(65,936)		-		65,936
TRANSPORTATION	3,288,117		3,240,089		(48,028)
HEALTH & WELFARE	66,103		55,721		(10,382)
INCOME TRANSFER - CREC	-		(4,000,000)		(4,000,000)
TOTAL STATE OF CONNECTICUT GRANTS TO CITY	191,263,174	67%	187,270,700	66%	(3,992,474)
LOCAL TAX CONTRIBUTIONS	93,290,827	33%	96,290,827	34%	3,000,000
TOTAL REVENUES	284,554,001	100%	283,561,527	100%	(992,474)

Version: March 3, 2009



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Achievement First

		Adopted FY 08/09		Recommended FY 09/10		% Change FY 09/10 to FY 08/09		
		\$	FTE	\$	FTE	\$	FTE	%
TOTAL ALL FUNDS BUDGET								
110	Certified Salaries					-	-	#DIV/0!
120	Non-Certified Salaries	212,639	5.0	97,550	2.5	(115,089)	(2.5)	-54.1%
Total Salaries		212,639	5.00	97,550	2.5	(115,089)	(2.5)	-54.1%
900	Fringe Benefits	99,026		50,024		(49,002)		-49.5%
Total Benefits		99,026		50,024		(49,002)		-49.5%
324	Field Trips					-		0.0%
325	Parent Activities					-		0.0%
330	Other Professional Tech Svs	223,096		276,921		53,825		24.1%
430	Maintenance Contracts					-		0.0%
450	Utilities					-		0.0%
530	Postage					-		0.0%
580	Travel & Conferences					-		0.0%
661	Supplies & Materials					-		0.0%
664	Text & Library Books					-		0.0%
700	Equipment					-		0.0%
880	Other Operating Expenses	400,000				(400,000)		-100.0%
999	Contingency Reserve					-		0.0%
Total Operating Expenses		623,096		276,921		(346,175)		-55.6%
TOTAL ALL FUNDS BUDGET		934,761	5.0	424,495	2.5	(510,266)	(2.5)	-54.6%
Total Budget Per Student								
Ratio Staffing Per Student			-		-		-	
ENROLLMENT						-		

STAFFING and ENROLLMENT

Certified Staff		Enrollment		Non-Certified Staff	
FY 08/09	FY09/10	Actual FY 08/09	Projected FY09/10	FY 08/09	FY09/10
Principals		Pre-K		Clerical Support	
Assistant Principals		K		Paraprofessionals	
Dean		1st		Classroom	
Teachers		2nd		Special Education	
Regular*		3rd		Other - Special Educ	
Associate Teacher		4th		Pre-K	
Art		5th		Kindergarten	
Business		6th		Other	
Reading		7th		Prev/Interv Staff	
Foreign Language		8th		CDA	
Health		9th		Family Resource Aide	
Tech/Comp Educ		10th		Nurse	1.0 0.5
Math		11th		Custodial Staff	4.0 2.0
Music		12th		Security	
Science				Gym/Pool Asst	
Social Studies				M&C Journeyman	
English				Tech Support	
Physical Education				Other	
Special Education					
Pre-K					
Kindergarten					
Bilingual					
Teso/ELL					
Speech					
Library Media					
Coach					
Other					
Social Workers					
Guidance Counselors					
Total	- -	Total	0 0	Total	5.0 2.5

	FY 08/09	FY09/10
Staffing Total	5.0	2.5

Batchelder Elementary

757 New Britain Avenue
Hartford, CT 06106

Grades Served:
PK - 8

Phone: (860) 695-2720
Fax: (860) 953-4604

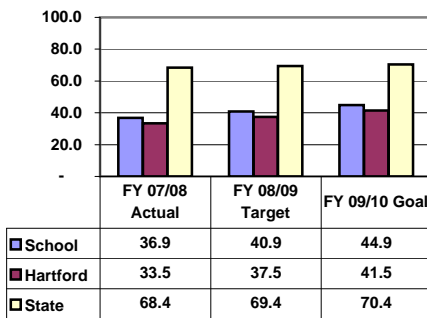
Title 1 Yes
Magnet No

Year Built/Renovated
1958/1997

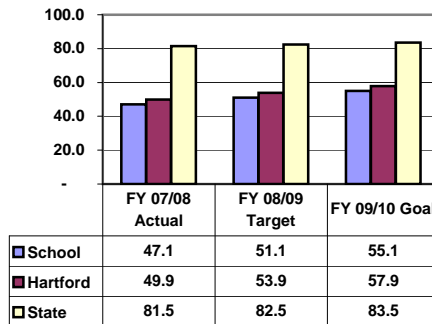
BENCHMARKS

Connecticut Mastery Test - Percent of Students Proficient and Above

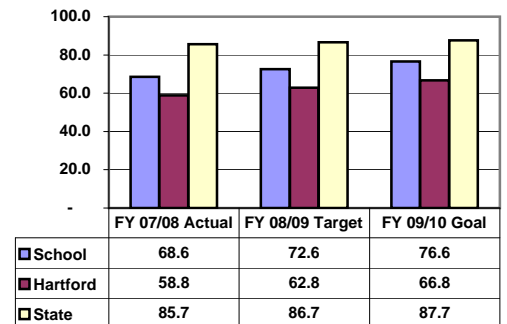
3rd GRADE READING



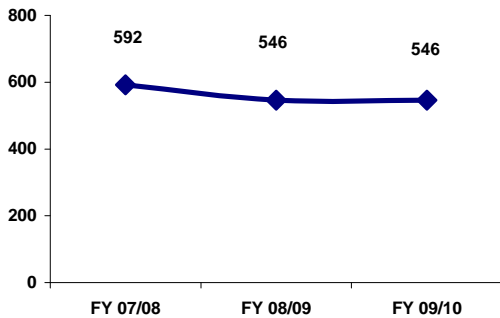
4th GRADE MATHEMATICS



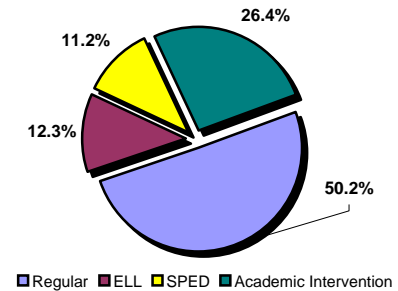
5th GRADE WRITING



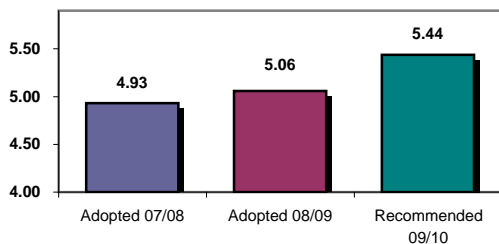
ENROLLMENT



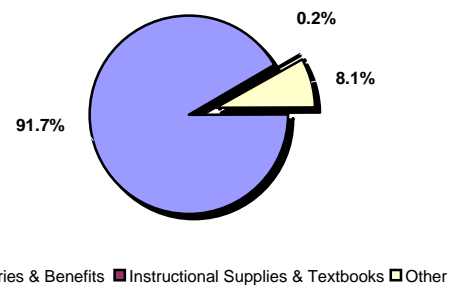
STUDENT CHARACTERISTICS



TOTAL ALL FUNDS BUDGET (\$Mill)



BUDGET ALLOCATION BY OBJECT



Batchelder Elementary

GRADE WEIGHTS	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment</u>	<u>\$\$</u>
Pre-K	1.26	8,300 x	18 =	149,400
K	0.85	5,615 x	53 =	297,595
1-3	1.20	7,927 x	183 =	1,450,641
4-6	1.00	6,606 x	190 =	1,255,140
7-8	1.10	7,267 x	102 =	741,234
9-12	1.30	8,588 x	=	-
NEED WEIGHTS				
Academic Intervention*				
DRA (K-3)	0.10	639 x	=	-
Achievement (4-12)				
Well Below Standards	0.10	639 x	59 =	37,701
Below Standards	0.05	320 x	83 =	26,560
Gifted and Talented	0.10	639 x	2 =	1,278
English Language Learners				
0-30 Months	0.40	2,642 x	43 =	113,606
Transition to Mainstream	0.25	1,652 x	6 =	9,912
30+ Months	0.13	859 x	24 =	20,616
Special Education				
Level 1	0.80	5,303 x	26 =	137,878
Level 2	1.30	8,614 x	29 =	249,806
Level 3	2.40	15,846 x	6 =	95,076
Level 4	4.07	26,901 x	=	-
TOTAL WSF FORMULA (UNCAPPED)			=	4,586,443
HOLD HARMLESS/PHASE-IN CAP			=	48,005
FOUNDATION (Small School Supplement)			=	
TOTAL WSF FORMULA			=	4,634,448
UTILITIES (Allocation)			=	184,665
SPEC EDUC PROGRAMMATIC (Allocation)			=	314,966
FEDERAL AND STATE CATEGORICAL (Grants)			=	305,369
GRAND TOTAL ALL FUNDS FY 09/10 PROPOSED BUDGET			=	5,439,448

ENROLLMENT	546
PER PUPIL FUNDING	\$ 9,962

Batchelder Elementary

		Adopted FY 08/09		Recommended FY 09/10		% Change FY 09/10 to FY 08/09		
		\$	FTE	\$	FTE	\$	FTE	%
TOTAL ALL FUNDS BUDGET								
110	Certified Salaries	3,231,149	43.2	3,046,019	41.8	(185,130)	(1.4)	-5.7%
120	Non-Certified Salaries	655,209	19.0	744,860	24.0	89,651	5.0	13.7%
Total Salaries		3,886,358	62.15	3,790,879	65.8	(95,479)	3.7	-2.5%
900	Fringe Benefits	1,079,987		1,197,505		117,518		10.9%
Total Benefits		1,079,987		1,197,505		117,518		10.9%
324	Field Trips	500				(500)		-100.0%
325	Parent Activities	5,358		5,108		(250)		-4.7%
330	Other Professional Tech Svs	500				(500)		-100.0%
430	Maintenance Contracts	16,582				(16,582)		-100.0%
450	Utilities			184,665		184,665		#DIV/0!
530	Postage	1,500				(1,500)		-100.0%
580	Travel & Conferences					-		#DIV/0!
661	Supplies & Materials	48,519		11,631		(36,888)		-76.0%
664	Text & Library Books	16,432				(16,432)		-100.0%
700	Equipment	3,000				(3,000)		-100.0%
880	Athletics					-		#DIV/0!
999	Contingency Reserve			249,660		249,660		#DIV/0!
Total Operating Expenses		92,391		451,064		358,673		388.2%
TOTAL ALL FUNDS BUDGET		5,058,736	62.2	5,439,448	65.8	380,712	3.7	7.5%
Total Budget Per Student		9,265		9,962		697		7.5%
Ratio Staffing Per Student		8.8		8.3		(0.5)		-5.5%
ENROLLMENT		546		546		-		0.0%

Batchelder Elementary

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	FY 08/09	FY09/10		Actual FY 08/09	Projected FY09/10		FY 08/09	FY09/10
Principals	1.0	1.0	Pre-K	18	18	Clerical Support	2.0	2.0
Assistant Principals	1.0	1.0	K	53	53	Paraprofessionals		
Dean			1st	61	61	Classroom	1.0	
Teachers			2nd	63	63	Special Education	2.0	2.0
Regular*	18.0	18.0	3rd	59	59	Other - Special Educ		8.0
Associate Teacher			4th	70	70	Pre-K	1.0	0.5
Art	1.2	1.2	5th	61	61	Kindergarten	1.5	1.5
Business			6th	59	59	Other		
Reading			7th	53	53	Prev/Interv Staff	1.0	1.0
Foreign Language			8th	49	49	CDA	1.0	1.0
Health	0.3		9th			Family Resource Aide	1.0	1.0
Tech/Comp Educ	0.5		10th			Nurse	1.5	1.0
Math	1.0	1.0	11th			Custodial Staff	5.0	4.0
Music	1.6	1.6	12th			Security	2.0	2.0
Science	1.0	1.0				Gym/Pool Asst		
Social Studies	1.0	1.0				M&C Journeyman		
English	2.0	2.0				Tech Support		
Physical Education	1.6	1.5				Other		
Special Education	4.0	3.0						
Pre-K	1.0	1.0						
Kindergarten	3.0	3.0						
Bilingual								
Tesol/ELL	1.0	1.0						
Speech	1.0	1.0						
Library Media	1.0	1.0						
Coach		1.0						
Other	0.5							
Social Workers	0.5	0.5						
Guidance Counselors	1.0	1.0						
Total	43.2	41.8	Total	546	546	Total	19.0	24.0

	FY 08/09	FY09/10
Staffing Total	62.2	65.8

Betances Elementary



42 Charter Oak Avenue
Hartford, CT 06106

Grades Served:
PK - 6

Phone: (860) 695-2840
Fax: (860) 278-0126

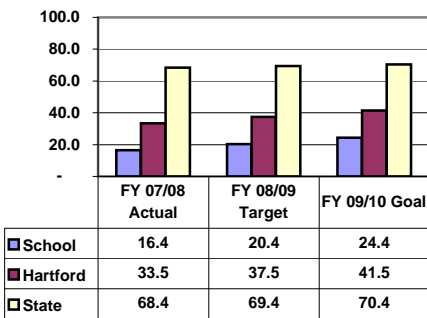
Title 1 Yes
Magnet No

Year Built/Renovated
1924/1986

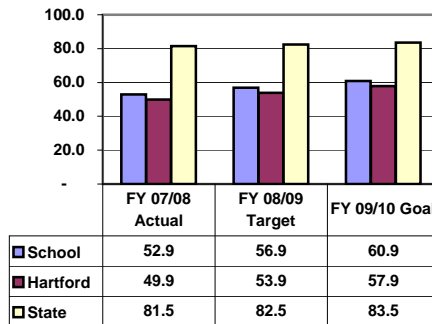
BENCHMARKS

Connecticut Mastery Test - Percent of Students Proficient and Above

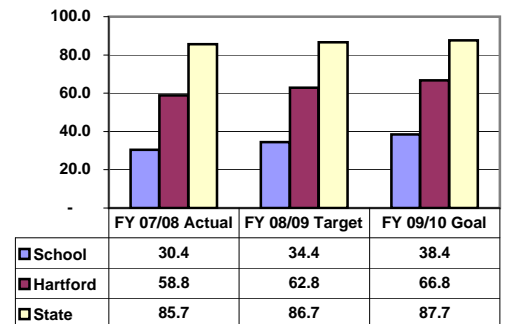
3rd GRADE READING



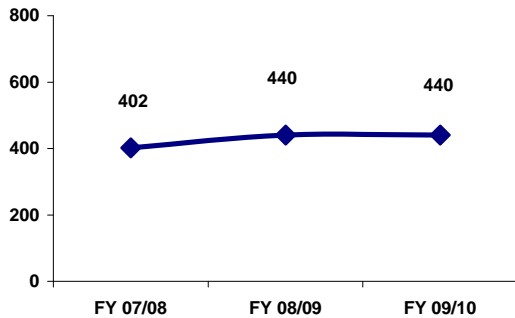
4th GRADE MATHEMATICS



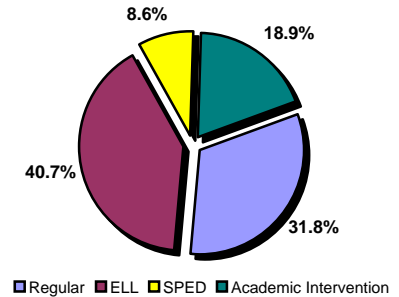
5th GRADE WRITING



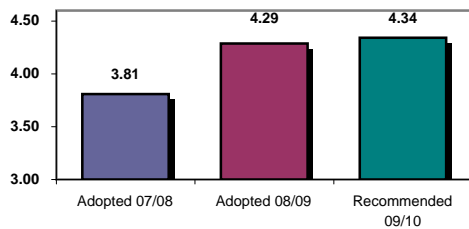
ENROLLMENT



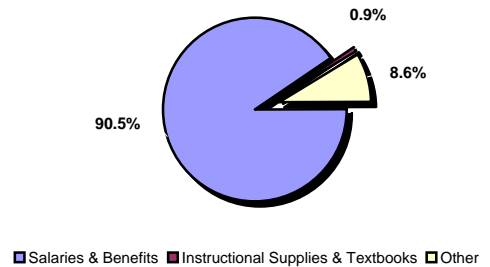
STUDENT CHARACTERISTICS



TOTAL ALL FUNDS BUDGET (\$Mill)



BUDGET ALLOCATION BY OBJECT



Betances Elementary

GRADE WEIGHTS	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment</u>	<u>\$\$</u>
Pre-K	1.26	8,300 x	18 =	149,400
K	0.85	5,615 x	69 =	387,435
1-3	1.20	7,927 x	198 =	1,569,546
4-6	1.00	6,606 x	155 =	1,023,930
7-8	1.10	7,267 x	=	-
9-12	1.30	8,588 x	=	-
NEED WEIGHTS				
Academic Intervention*				
DRA (K-3)	0.10	639 x	=	-
Achievement (4-12)				
Well Below Standards	0.10	639 x	37 =	23,643
Below Standards	0.05	320 x	46 =	14,720
Gifted and Talented	0.10	639 x	=	-
English Language Learners				
0-30 Months	0.40	2,642 x	118 =	311,756
Transition to Mainstream	0.25	1,652 x	15 =	24,780
30+ Months	0.13	859 x	61 =	52,399
Special Education				
Level 1	0.80	5,303 x	38 =	201,514
Level 2	1.30	8,614 x	=	-
Level 3	2.40	15,846 x	=	-
Level 4	4.07	26,901 x	=	-
TOTAL WSF FORMULA (UNCAPPED)			=	3,759,123
HOLD HARMLESS/PHASE-IN CAP			=	
FOUNDATION (Small School Supplement)			=	
TOTAL WSF FORMULA			=	3,759,123
UTILITIES (Allocation)			=	165,596
SPEC EDUC PROGRAMMATIC (Allocation)			=	122,190
FEDERAL AND STATE CATEGORICAL (Grants)			=	296,295
GRAND TOTAL ALL FUNDS FY 09/10 PROPOSED BUDGET			=	4,343,204

ENROLLMENT	440
PER PUPIL FUNDING	\$ 9,871

Betances Elementary

		Adopted FY 08/09		Recommended FY 09/10		% Change FY 09/10 to FY 08/09		
TOTAL ALL FUNDS BUDGET		\$	FTE	\$	FTE	\$	FTE	%
110	Certified Salaries	2,637,542	37.4	2,561,240	35.5	(76,302)	(1.9)	-2.9%
120	Non-Certified Salaries	512,898	14.0	457,446	13.0	(55,452)	(1.0)	-10.8%
Total Salaries		3,150,440	51.40	3,018,686	48.5	(131,754)	(2.9)	-4.2%
900	Fringe Benefits	849,989		913,349		63,360		7.5%
Total Benefits		849,989		913,349		63,360		7.5%
324	Field Trips	976				(976)		-100.0%
325	Parent Activities	4,327		4,078		(249)		-5.8%
330	Other Professional Tech Svs	173,515				(173,515)		-100.0%
430	Maintenance Contracts					-		#DIV/0!
450	Utilities			165,596		165,596		#DIV/0!
530	Postage	2,500		1,000		(1,500)		-60.0%
580	Travel & Conferences					-		#DIV/0!
661	Supplies & Materials	75,110		29,376		(45,734)		-60.9%
664	Text & Library Books	22,900		8,144		(14,756)		-64.4%
700	Equipment	6,000				(6,000)		-100.0%
880	Athletics					-		#DIV/0!
889	Other Operating	2,932				(2,932)		-100.0%
999	Contingency Reserve			202,975		202,975		#DIV/0!
Total Operating Expenses		288,260		411,169		122,909		42.6%
TOTAL ALL FUNDS BUDGET		4,288,689	51.4	4,343,204	48.5	54,515	(2.9)	1.3%
Total Budget Per Student		9,747		9,871		124		1.3%
Ratio Staffing Per Student		8.6		9.1		0.5		6.0%
ENROLLMENT		440		440		-		0.0%

Betances Elementary

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	FY 08/09	FY09/10		Actual FY 08/09	Projected FY09/10		FY 08/09	FY09/10
Principals	1.0	1.0	Pre-K	18	18	Clerical Support	2.0	2.0
Assistant Principals	1.0	1.0	K	69	69	Paraprofessionals Classroom		
Dean			1st	63	63	Special Education		
Teachers			2nd	76	76	Other - Special Educ		3.0
Regular*	16.0	12.0	3rd	59	59	Pre-K	0.5	0.5
Associate Teacher		1.0	4th	56	56	Kindergarten	1.5	1.5
Art	1.0	1.0	5th	52	52	Other	2.0	
Business			6th	47	47	Prev/Interv Staff	1.0	
Reading	1.0		7th			CDA	1.0	1.0
Foreign Language			8th			Family Resource Aide	1.0	
Health			9th			Nurse	1.0	1.0
Tech/Comp Educ			10th			Custodial Staff	3.0	3.0
Math	1.0		11th			Security	1.0	1.0
Music	1.0		12th			Gym/Pool Asst		
Science						M&C Journeyman		
Social Studies						Tech Support		
English						Other		
Physical Education	1.0	1.0						
Special Education	3.0	3.0						
Pre-K	1.0	3.0						
Kindergarten	3.0	3.0						
Bilingual		1.0						
Teso/ELL	3.0	2.0						
Speech	0.5	1.0						
Library Media	0.5	0.5						
Coach	2.4	3.0						
Other		1.0						
Social Workers	1.0	1.0						
Guidance Counselors								
Total	37.4	35.5	Total	440	440	Total	14.0	13.0

	FY 08/09	FY09/10
Staffing Total	51.4	48.5

Breakthrough Magnet



290 Brookfield Street
Hartford, CT 06106

Grades Served:
PK - 8

Phone: (860) 695-5700
Fax: (860) 722-6817

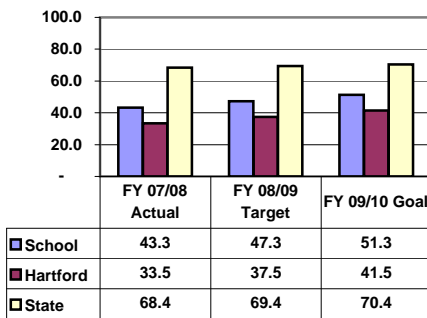
Title 1 Yes
Magnet Yes

Year Built/Renovated
2007

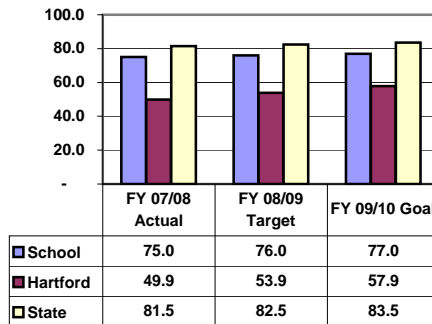
BENCHMARKS

Connecticut Mastery Test - Percent of Students Proficient and Above

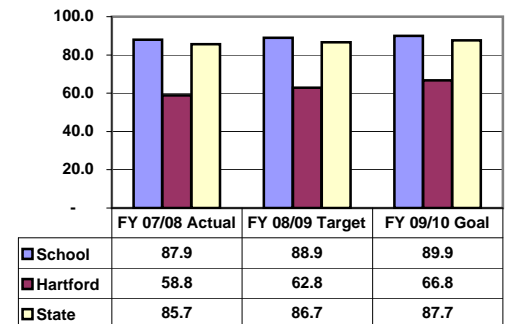
3rd GRADE READING



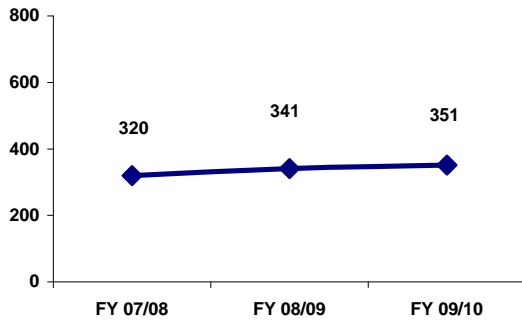
4th GRADE MATHEMATICS



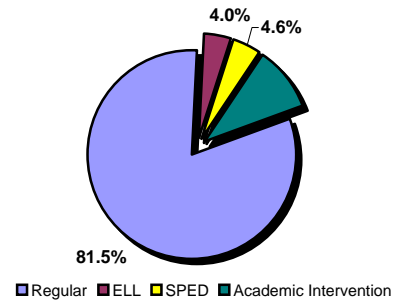
5th GRADE WRITING



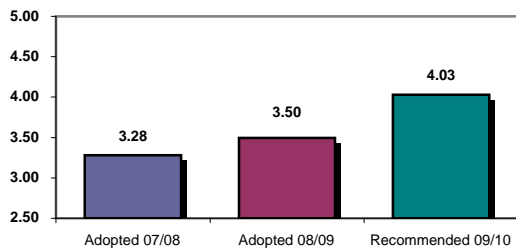
ENROLLMENT



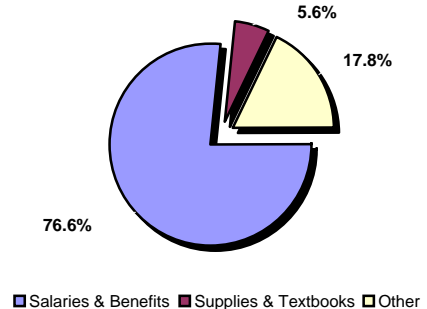
STUDENT CHARACTERISTICS



TOTAL ALL FUNDS BUDGET



BUDGET ALLOCATION BY OBJECT



Breakthrough Magnet

GRADE WEIGHTS	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment</u>	<u>\$\$</u>
Pre-K	1.26	8,300 x	27 =	224,100
K	0.85	5,615 x	20 =	112,300
1-3	1.20	7,927 x	56 =	443,912
4-6	1.00	6,606 x	60 =	396,360
7-8	1.10	7,267 x	31 =	225,277
9-12	1.30	8,588 x	=	-
NEED WEIGHTS				
Academic Intervention*				
DRA (K-3)	0.10	639 x	=	-
Achievement (4-12)				
Well Below Standards	0.10	639 x	7 =	4,473
Below Standards	0.05	320 x	25 =	8,000
Gifted and Talented	0.10	639 x	3 =	1,917
English Language Learners				
0-30 Months	0.40	2,642 x	9 =	23,778
Transition to Mainstream	0.25	1,652 x	2 =	3,304
30+ Months	0.13	859 x	5 =	4,295
Special Education				
Level 1	0.80	5,303 x	16 =	84,848
Level 2	1.30	8,614 x	=	-
Level 3	2.40	15,846 x	=	-
Level 4	4.07	26,901 x	=	-
TOTAL WSF FORMULA (UNCAPPED)			=	1,532,564
HOLD HARMLESS/PHASE-IN CAP			=	112,930
FOUNDATION (Small School Supplement)			=	
TOTAL WSF FORMULA			=	1,645,494
UTILITIES			=	205,880
SPEC EDUC PROGRAMMATIC (Allocation)			=	118,112
FEDERAL AND STATE CATEGORICAL (Grants)			=	2,061,221
GRAND TOTAL ALL FUNDS FY 09/10 PROPOSED BUDGET			=	4,030,707

ENROLLMENT	351
PER PUPIL FUNDING	\$ 11,483

Breakthrough Magnet

		Adopted FY 08/09		Recommended FY 09/10		% Change FY 08/09 to FY 09/10		
		\$	FTE	\$	FTE	\$	FTE	%
TOTAL ALL FUNDS BUDGET								
110	Certified Salaries	1,838,478	26.8	1,746,339	26.8	(92,139)	-	-5.0%
120	Non-Certified Salaries	621,204	14.0	608,750	18.0	(12,454)	4.0	-2.0%
Total Salaries		2,459,682	40.8	2,355,089	44.8	(104,593)	4.0	-4.3%
900	Fringe Benefits	657,453		731,508		74,055		11.3%
Total Benefits		657,453		731,508		74,055		11.3%
322	Professional Development	-		50,000		50,000		#DIV/0!
324	Field Trips	24,400		24,000		(400)		-1.6%
325	Parent Activities	1,746				(1,746)		-100.0%
330	Other Professional Tech Svs	4,000		21,207		17,207		430.2%
430	Maintenance Contracts	-		-				#DIV/0!
450	Utilities	-		205,880				#DIV/0!
551	Student Transportation	-		-		-		#DIV/0!
530	Postage	3,000		3,000		-		0.0%
554	Advertising	2,000		7,000		5,000		250.0%
558	Travel & Conferences	4,000		6,000		2,000		50.0%
590	Misc Purchased Svs	1,609		75,529		73,920		4594.2%
661	Supplies & Materials	279,184		165,009		(114,175)		-40.9%
664	Text & Library Books	-		60,000		60,000		#DIV/0!
700	Equipment	59,784		145,000		85,216		142.5%
800	Other Operating Expenses	-		349		349		#DIV/0!
999	Contingency Reserve	-		181,136		181,136		#DIV/0!
Total Operating Expenses		379,723		944,110		564,387		148.6%
TOTAL ALL FUNDS BUDGET		3,496,858	40.8	4,030,707	44.8	533,849	4.0	15.3%
Total Budget Per Student		10,255		11,483		1,229		12.0%
Ratio Staffing Per Student		8.4		7.8		(0.5)		-6.3%
ENROLLMENT		341		351		10		2.9%

Breakthrough Magnet

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	FY 08/09	FY09/10		Actual FY 08/09	Projected FY09/10		FY 08/09	FY09/10
Principals	1.0	1.0	Pre-K	54	54	Clerical Support	2.0	2.0
Assistant Principals			K	33	33	Paraprofessionals		
Dean			1st	33	33	Classroom		1.0
Teachers			2nd	33	33	Special Education		
Regular*	9.0	9.0	3rd	33	33	Other - Special Educ		3.0
Associate Teacher			4th	33	33	Pre-K	3.0	3.0
Art	0.7	0.7	5th	33	33	Kindergarten	2.0	2.0
Business			6th	33	33	Other		
Reading			7th	33	33	Prev/Interv Staff		
Foreign Language	1.0	1.0	8th	23	33	CDA	1.0	1.0
Health			9th			Family Resource Aide		
Tech/Comp Educ			10th			Nurse	1.0	1.0
Math	1.0	1.0	11th			Custodial Staff	3.0	3.0
Music	1.0	1.0	12th			Security	1.0	1.0
Science	1.0	1.0				Gym/Pool Asst		
Social Studies						M&C Journeyman		
English	1.0	1.0				Tech Support	1.0	1.0
Physical Education	1.0	1.0				Other		
Special Education	2.0	2.0						
Pre-K	1.6	1.6						
Kindergarten	2.0	2.0						
Bilingual								
Tesol/ELL								
Speech	0.5	0.5						
Library Media	1.0	1.0						
Coach	2.0	2.0						
Other								
Social Workers	1.0	1.0						
Guidance Counselors								
Total	26.8	26.8	Total	341	351	Total	14.0	18.0

	FY 08/09	FY09/10
Staffing Total	40.8	44.8

Breakthrough School II

150 Tower Avenue
Hartford, CT 06106

Grades Incubated:
PK-3

Phone: 860-695-6380

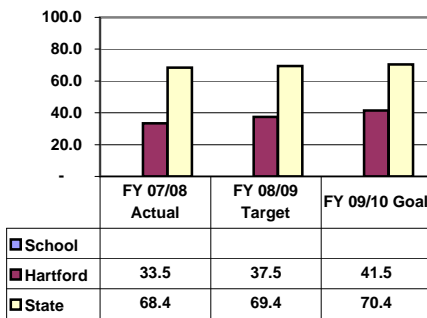
Title 1
Yes

Magnet
No

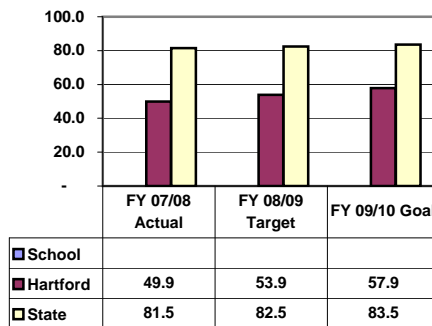
BENCHMARKS

Connecticut Mastery Test - Percent of Students Proficient and Above

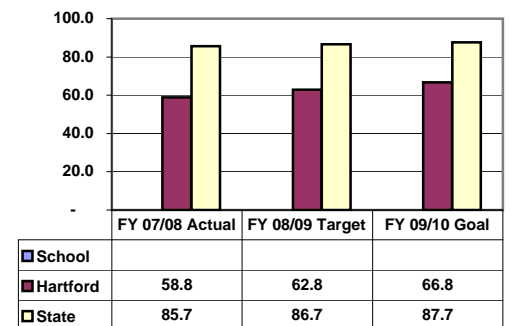
3rd GRADE READING



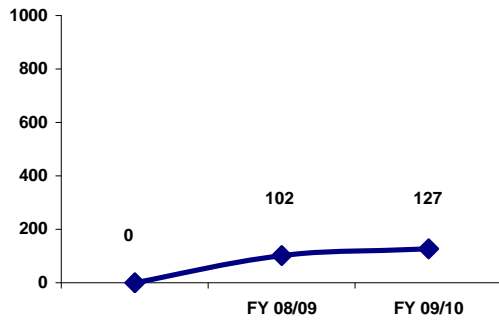
4th GRADE MATHEMATICS



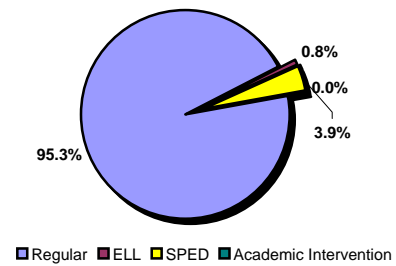
5th GRADE WRITING



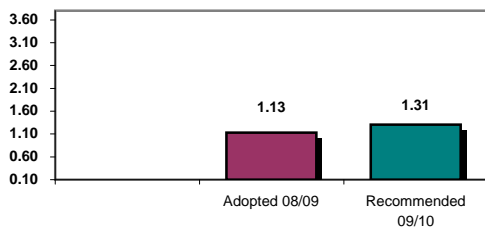
ENROLLMENT



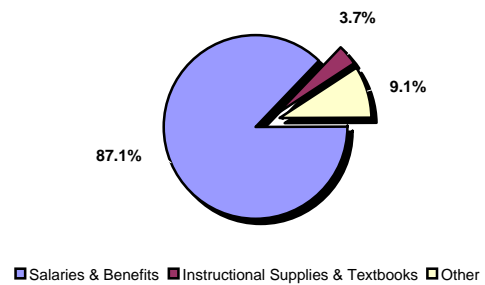
STUDENT CHARACTERISTICS



TOTAL ALL FUNDS BUDGET (\$Mill)



BUDGET ALLOCATION BY OBJECT



Breakthrough School II

GRADE WEIGHTS	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment</u>	<u>\$\$</u>
Pre-K	1.26	8,300 x	44 =	365,200
K	0.85	5,615 x	19 =	106,685
1-3	1.20	7,927 x	64 =	507,328
4-6	1.00	6,606 x	=	-
7-8	1.10	7,267 x	=	-
9-12	1.30	8,588 x	=	-
NEED WEIGHTS				
Academic Intervention*				
DRA (K-3)	0.10	639 x	=	-
Achievement (4-12)				
Well Below Standards	0.10	639 x	=	-
Below Standards	0.05	320 x	=	-
Gifted and Talented	0.10	639 x	=	-
English Language Learners				
0-30 Months	0.40	2,642 x	1 =	2,642
Transition to Mainstream	0.25	1,652 x	=	-
30+ Months	0.13	859 x	=	-
Special Education				
Level 1	0.80	5,303 x	5 =	26,515
Level 2	1.30	8,614 x	=	-
Level 3	2.40	15,846 x	=	-
Level 4	4.07	26,901 x	=	-
TOTAL WSF FORMULA (UNCAPPED)			=	1,008,370
HOLD HARMLESS/PHASE-IN CAP			=	
FOUNDATION (Small School Supplement)			=	265,000
TOTAL WSF FORMULA			=	1,273,370
UTILITIES (Allocation)			=	
SPEC EDUC PROGRAMMATIC (Allocation)			=	
FEDERAL AND STATE CATEGORICAL (Grants)			=	32,256
GRAND TOTAL ALL FUNDS FY 09/10 PROPOSED BUDGET			=	1,305,626

ENROLLMENT	127
PER PUPIL FUNDING	\$ 10,281

Breakthrough School II

		Adopted FY 08/09			Recommended FY 09/10			% Change FY 09/10 to FY 08/09	
TOTAL ALL FUNDS BUDGET		\$	FTE			\$	FTE	%	
110	Certified Salaries	532,129	6.6	610,233	8.6	78,104	2.0	14.7%	
120	Non-Certified Salaries	284,021	7.8	241,910	7.4	(42,111)	(0.4)	-14.8%	
Total Salaries		816,150	14.40	852,143	16.0	35,993	1.6	4.4%	
900	Fringe Benefits	240,570		285,660		45,090		18.7%	
Total Benefits		240,570		285,660		45,090		18.7%	
324	Field Trips	1,000		150		(850)		-85.0%	
325	Parent Activities	1,419		500		(919)		-64.8%	
330	Other Professional Tech Svs	11,036		33,000		21,964		199.0%	
430	Maintenance Contracts	5,000				(5,000)		-100.0%	
450	Utilities					-		0.0%	
530	Postage	1,000		400		(600)		-60.0%	
590	Misc Purchased Services/Transportation	4,000				(4,000)		-100.0%	
661	Supplies & Materials	40,992		38,491		(2,501)		-6.1%	
664	Text & Library Books	8,793		10,000		1,207		13.7%	
700	Equipment			20,000		20,000		0.0%	
880	Meetings & Assemblies	160				(160)		-100.0%	
999	Contingency Reserve			65,282		65,282		0.0%	
Total Operating Expenses		73,400		167,823		94,423		128.6%	
TOTAL ALL FUNDS BUDGET		1,130,120	14.4	1,305,626	16.0	175,506	1.6	15.5%	
Total Budget Per Student		11,080		10,281		(799)		-7.2%	
Ratio Staffing Per Student		7.1		7.9		0.9		12.1%	
ENROLLMENT		102		127		25		24.5%	

Breakthrough School II

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	FY 08/09	FY09/10		Actual FY 08/09	Projected FY09/10		FY 08/09	FY09/10
Principals	1.0	1.0	Pre-K	39	44	Clerical Support	1.0	1.0
Assistant Principals			K	21	19	Paraprofessionals		
Dean			1st	19	20	Classroom	1.0	2.0
Teachers			2nd	23	22	Special Education		
Regular*	2.0	2.0	3rd		22	Other - Special Educ		
Associate Teacher		1.0	4th			Pre-K	2.0	1.0
Art	0.1		5th			Kindergarten		
Business			6th			Other		
Reading			7th			Prev/Interv Staff		
Foreign Language		0.3	8th			CDA	2.0	2.0
Health			9th			Family Resource Aide		
Tech/Comp Educ			10th			Nurse	0.4	0.4
Math			11th			Custodial Staff	1.1	1.1
Music	0.1	0.2	12th			Security	0.4	
Science						Gym/Pool Asst		
Social Studies						M&C Journeyman		
English						Tech Support		
Physical Education	0.2	0.3				Other		
Special Education	0.5	0.5						
Pre-K	1.0	1.6						
Kindergarten	1.0	1.0						
Bilingual								
Tesol/ELL								
Speech	0.1	0.2						
Library Media								
Coach	0.5	0.5						
Other								
Social Workers	0.1							
Guidance Counselors								
Total	6.6	8.6	Total	102	127	Total	7.8	7.4

	FY 08/09	FY09/10
Staffing Total	14.4	16.0

Latino Studies Academy @ Burns



195 Putnam Street
Hartford, CT 06106

Grades Served:
PK - 7

Phone: (860) 695-2980
Fax: (860) 722-8469

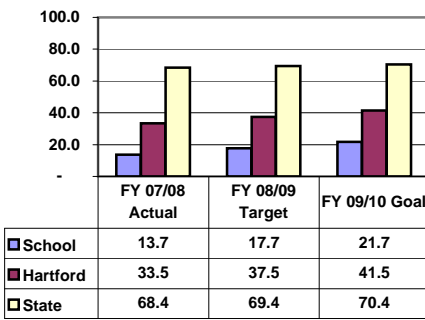
Title 1 Magnet
Yes No

Year Built/Renovated
1939/1992

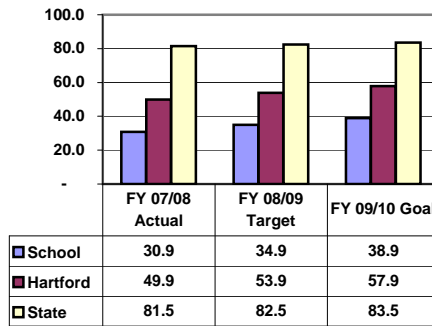
BENCHMARKS

Connecticut Mastery Test - Percent of Students Proficient and Above

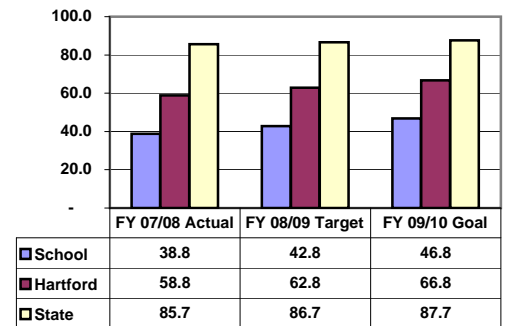
3rd GRADE READING



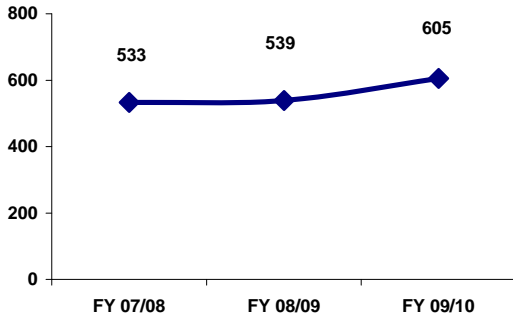
4th GRADE MATHEMATICS



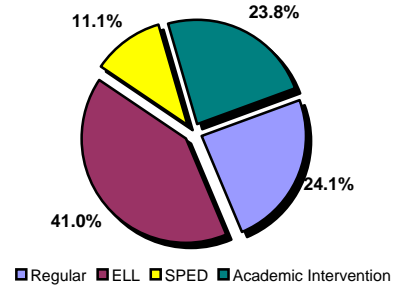
5th GRADE WRITING



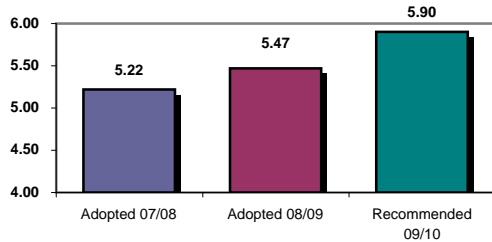
ENROLLMENT



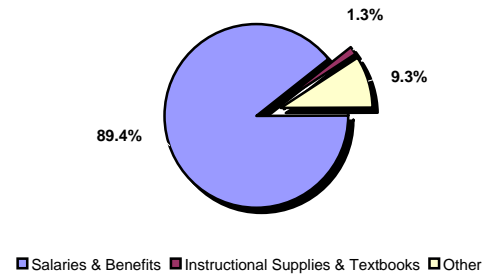
STUDENT CHARACTERISTICS



TOTAL ALL FUNDS BUDGET (\$Mill)



BUDGET ALLOCATION BY OBJECT



Latino Studies Academy @ Burns

GRADE WEIGHTS	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment</u>	<u>\$\$</u>
Pre-K	1.26	8,300 x	23 =	190,900
K	0.85	5,615 x	66 =	370,590
1-3	1.20	7,927 x	222 =	1,759,794
4-6	1.00	6,606 x	222 =	1,466,532
7-8	1.10	7,267 x	72 =	523,224
9-12	1.30	8,588 x	=	-
NEED WEIGHTS				
Academic Intervention*				
DRA (K-3)	0.10	639 x	=	-
Achievement (4-12)				
Well Below Standards	0.10	639 x	84 =	53,676
Below Standards	0.05	320 x	60 =	19,200
Gifted and Talented	0.10	639 x	=	-
English Language Learners				
0-30 Months	0.40	2,642 x	165 =	435,930
Transition to Mainstream	0.25	1,652 x	4 =	6,608
30+ Months	0.13	859 x	83 =	71,297
Special Education				
Level 1	0.80	5,303 x	64 =	339,392
Level 2	1.30	8,614 x	- =	-
Level 3	2.40	15,846 x	2 =	31,692
Level 4	4.07	26,901 x	1 =	26,901
TOTAL WSF FORMULA (UNCAPPED)			=	5,295,736
HOLD HARMLESS/PHASE-IN CAP			=	(141,197)
FOUNDATION (Small School Supplement)			=	
TOTAL WSF FORMULA			=	5,154,539
UTILITIES (Allocation)			=	204,545
SPEC EDUC PROGRAMMATIC (Allocation)			=	152,449
FEDERAL AND STATE CATEGORICAL (Grants)			=	388,527
GRAND TOTAL ALL FUNDS FY 09/10 PROPOSED BUDGET			=	5,900,060

ENROLLMENT	605
PER PUPIL FUNDING	\$ 9,752

Latino Studies Academy @ Burns

		Adopted FY 08/09	Recommended FY 09/10		% Change FY 09/10 to FY 08/09			
		\$	FTE	\$	FTE	\$	FTE	%
TOTAL ALL FUNDS BUDGET								
110	Certified Salaries	3,373,237	44.0	3,262,127	45.5	(111,110)	1.5	-3.3%
120	Non-Certified Salaries	645,164	17.5	773,801	22.0	128,637	4.5	19.9%
Total Salaries		4,018,401	61.50	4,035,928	67.5	17,527	6.0	0.4%
900	Fringe Benefits	1,041,663		1,241,454		199,791		19.2%
Total Benefits		1,041,663		1,241,454		199,791		19.2%
324	Field Trips	4,000				(4,000)		-100.0%
325	Parent Activities	6,034		4,000		(2,034)		-33.7%
330	Other Professional Tech Svs	94,268		2,000		(92,268)		-97.9%
430	Maintenance Contracts	11,000		12,000		1,000		9.1%
450	Utilities			204,545		204,545		0.0%
530	Postage	1,000		2,000		1,000		100.0%
590	Misc Purchased Services/Transportation	6,565		2,000		(4,565)		-69.5%
661	Supplies & Materials	273,437		68,208		(205,229)		-75.1%
664	Text & Library Books	7,000		6,537		(463)		-6.6%
700	Equipment					-		0.0%
880	Meetings & Assemblies	4,932		2,000		(2,932)		-59.4%
999	Contingency Reserve			319,388		319,388		0.0%
Total Operating Expenses		408,236		622,678		214,442		52.5%
TOTAL ALL FUNDS BUDGET		5,468,300	61.5	5,900,060	67.5	431,760	6.0	7.9%
Total Budget Per Student		10,145		9,752		(393)		-3.9%
Ratio Staffing Per Student		8.8		9.0		0.2		2.3%
ENROLLMENT		539		605		66		12.2%

Latino Studies Academy @ Burns

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	FY 08/09	FY09/10		Actual FY 08/09	Projected FY09/10			
						FY 08/09	FY09/10	
Principals	1.0	1.0	Pre-K	23	23	Clerical Support	2.0	2.0
Assistant Principals	1.0		K	78	66	Paraprofessionals Classroom		
Dean		1.0	1st	67	78	Special Education	4.0	3.5
Teachers			2nd	77	67	Other - Special Educ		4.0
Regular*	15.0	10.0	3rd	77	77	Pre-K	1.0	1.0
Associate Teacher		3.0	4th	80	77	Kindergarten	2.0	1.5
Art	1.0	1.0	5th	65	80	Other		
Business			6th	72	65	Prev/Interv Staff		1.0
Reading			7th		72	CDA	1.0	1.0
Foreign Language	2.0	2.0	8th			Family Resource Aide	0.5	
Health			9th			Nurse	1.0	1.0
Tech/Comp Educ			10th			Custodial Staff	4.0	5.0
Math		1.0	11th			Security	2.0	2.0
Music	1.0	1.0	12th			Gym/Pool Asst		
Science		1.0				M&C Journeyman		
Social Studies						Tech Support		
English						Other		
Physical Education	2.0	1.5						
Special Education	3.0	3.0						
Pre-K	2.0	2.0						
Kindergarten	4.0	3.0						
Bilingual	4.0	6.0						
Tesol/ELL	2.0	2.0						
Speech	1.0	1.0						
Library Media	1.0	1.0						
Coach	3.0	2.0						
Other		2.0						
Social Workers	1.0	1.0						
Guidance Counselors								
Total	44.0	45.5	Total	539	605	Total	17.5	22.0

	FY 08/09	FY09/10
Staffing Total	61.5	67.5

Burr Elementary



400 Wethersfield Avenue
Hartford, CT 06114

Grades Served:
PK - 8

Phone: (860) 695-3080
Fax: (860) 296-0717

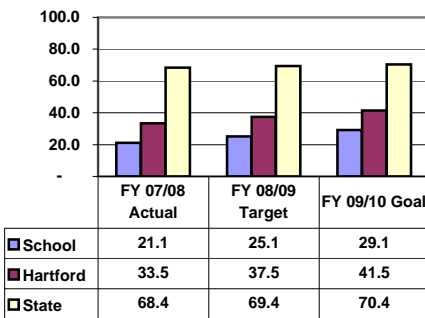
Title 1 Yes
Magnet No

Year Built/Renovated
1914/2006

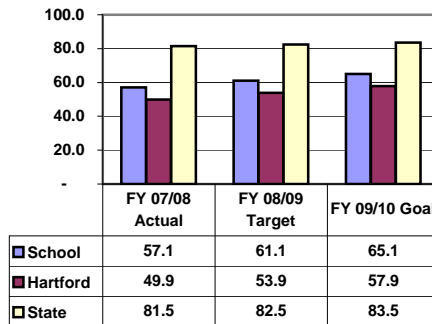
BENCHMARKS

Connecticut Mastery Test - Percent of Students Proficient and Above

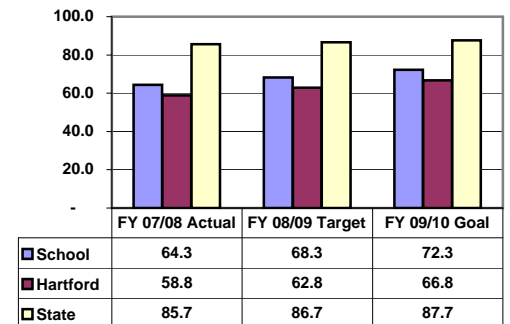
3rd GRADE READING



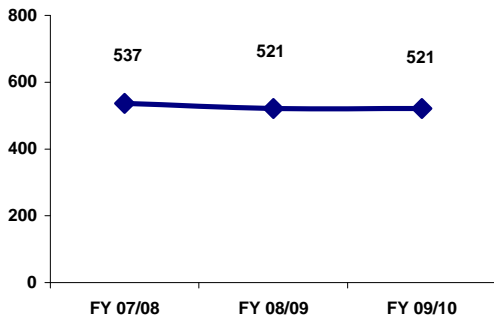
4th GRADE MATHEMATICS



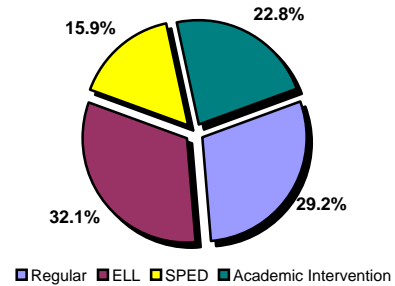
5th GRADE WRITING



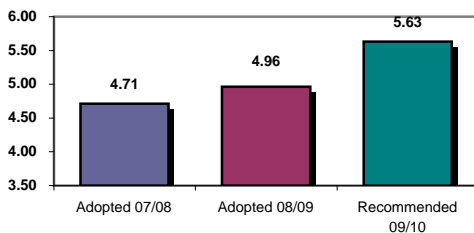
ENROLLMENT



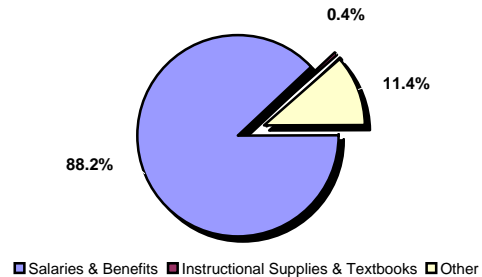
STUDENT CHARACTERISTICS



TOTAL ALL FUNDS BUDGET (Million)



BUDGET ALLOCATION BY OBJECT



Burr Elementary

GRADE WEIGHTS	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment</u>	<u>\$\$</u>
Pre-K	1.26	8,300 x	32 =	265,600
K	0.85	5,615 x	80 =	449,200
1-3	1.20	7,927 x	161 =	1,276,247
4-6	1.00	6,606 x	152 =	1,004,112
7-8	1.10	7,267 x	96 =	697,632
9-12	1.30	8,588 x	=	-
NEED WEIGHTS				
Academic Intervention*				
DRA (K-3)	0.10	639 x	=	-
Achievement (4-12)				
Well Below Standards	0.10	639 x	60 =	38,340
Below Standards	0.05	320 x	59 =	18,880
Gifted and Talented	0.10	639 x	=	-
English Language Learners				
0-30 Months	0.40	2,642 x	123 =	324,966
Transition to Mainstream	0.25	1,652 x	8 =	13,216
30+ Months	0.13	859 x	44 =	37,796
Special Education				
Level 1	0.80	5,303 x	74 =	392,422
Level 2	1.30	8,614 x	=	-
Level 3	2.40	15,846 x	9 =	142,614
Level 4	4.07	26,901 x	=	-
TOTAL WSF FORMULA (UNCAPPED)			=	4,661,025
HOLD HARMLESS/PHASE-IN CAP			=	(54,599)
FOUNDATION (Small School Supplement)			=	
TOTAL WSF FORMULA			=	4,606,426
UTILITIES (Allocation)			=	393,718
SPEC EDUC PROGRAMMATIC (Allocation)			=	314,965
FEDERAL AND STATE CATEGORICAL (Grants)			=	317,325
GRAND TOTAL ALL FUNDS FY 09/10 PROPOSED BUDGET			=	5,632,434

ENROLLMENT	521
PER PUPIL FUNDING	\$ 10,811

Burr Elementary

		Adopted FY 08/09	Recommended FY 09/10		% Change FY 09/10 to FY 08/09			
		\$	FTE	\$	FTE	\$	FTE	%
TOTAL ALL FUNDS BUDGET								
110	Certified Salaries	3,256,900	45.0	3,121,041	43.0	(135,859)	(2.0)	-4.2%
120	Non-Certified Salaries	571,746	17.0	672,327	21.0	100,581	4.0	17.6%
Total Salaries		3,828,646	62.00	3,793,368	64.0	(35,278)	2.0	-0.9%
900	Fringe Benefits	1,032,922		1,173,606		140,684		13.6%
Total Benefits		1,032,922		1,173,606		140,684		13.6%
324	Field Trips	500				(500)		-100.0%
325	Parent Activities	5,061		4,811		(250)		-4.9%
330	Other Professional Tech Svs	10,290		100		(10,190)		-99.0%
430	Maintenance Contracts	10,414				(10,414)		-100.0%
450	Utilities			393,718		393,718		#DIV/0!
530	Postage	1,000				(1,000)		-100.0%
580	Travel & Conferences	2,500				(2,500)		-100.0%
661	Supplies & Materials	44,725		20,885		(23,840)		-53.3%
664	Text & Library Books	24,219				(24,219)		-100.0%
700	Equipment	2,000				(2,000)		-100.0%
880	Athletics					-		#DIV/0!
999	Contingency Reserve			245,946		245,946		#DIV/0!
Total Operating Expenses		100,709		665,460		564,751		560.8%
TOTAL ALL FUNDS BUDGET		4,962,277	62.0	5,632,434	64.0	670,157	2.0	13.5%
Total Budget Per Student		9,525		10,811		1,286		13.5%
Ratio Staffing Per Student		8.4		8.1		(0.3)		-3.1%
ENROLLMENT		521		521		-		0.0%

STAFFING and ENROLLMENT

Certified Staff			Enrollment		Non-Certified Staff			
	FY 08/09	FY09/10		Actual FY 08/09	Projected FY09/10		FY 08/09	FY09/10
Principals	1.0	1.0	Pre-K	32	32	Clerical Support	2.0	2.0
Assistant Principals	1.0	1.0	K	80	80	Paraprofessionals Classroom		
Dean			1st	66	66	Special Education Other - Special Educ		10.0
Teachers			2nd	54	54	Pre-K	1.0	
Regular*	14.0	16.0	3rd	41	41	Kindergarten	2.0	
Associate Teacher			4th	58	58	Other		
Art	1.0	1.0	5th	45	45	Prev/Interv Staff	1.0	1.0
Business			6th	49	49	CDA	3.0	2.0
Reading	1.0		7th	40	40	Family Resource Aide	1.0	
Foreign Language			8th	56	56	Nurse	1.0	1.0
Health			9th			Custodial Staff	4.0	4.0
Tech/Comp Educ			10th			Security	2.0	1.0
Math	1.0	1.0	11th			Gym/Pool Asst		
Music	1.5	1.5	12th			M&C Journeyman		
Science	1.0	1.0				Tech Support		
Social Studies	1.0	1.0				Other		
English	2.0	2.0						
Physical Education	2.0	2.0						
Special Education	5.0	4.0						
Pre-K	2.0	1.5						
Kindergarten	4.0	3.0						
Bilingual		0.5						
Tesol/ELL	2.0	1.5						
Speech	1.0	1.0						
Library Media	1.0	1.0						
Coach	2.0	2.0						
Other								
Social Workers	1.0	1.0						
Guidance Counselors	0.5							
Total	45.0	43.0	Total	521	521	Total	17.0	21.0

	FY 08/09	FY09/10
Staffing Total	62.0	64.0

75 Clark Street
Hartford, CT 06120

Grades Served:
PK - 8

Phone: (860) 695-3240
Fax: (860) 560-1137

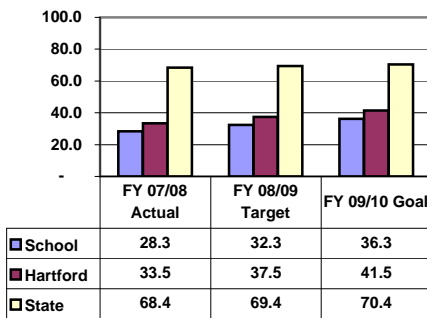
Title 1 Yes
Magnet No

Year Built/Renovated
1971/1988

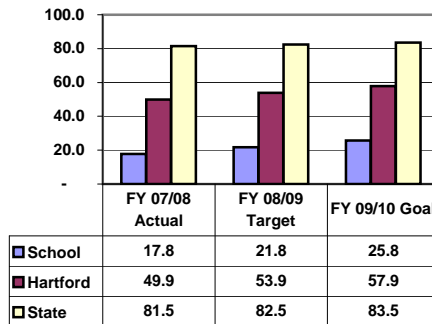
BENCHMARKS

Connecticut Mastery Test - Percent of Students Proficient and Above

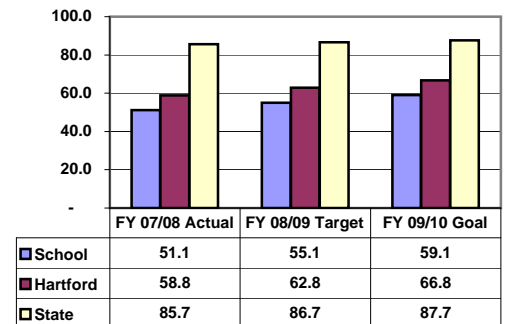
3rd GRADE READING



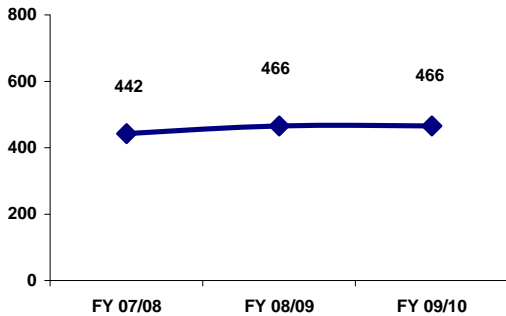
4th GRADE MATHEMATICS



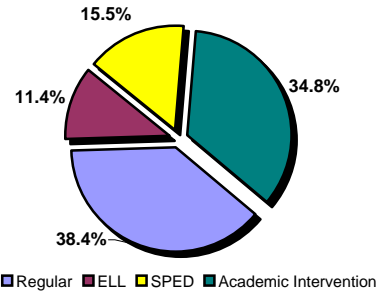
5th GRADE WRITING



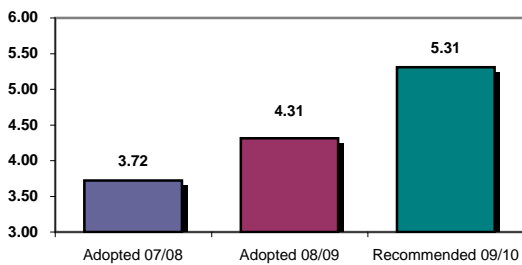
ENROLLMENT



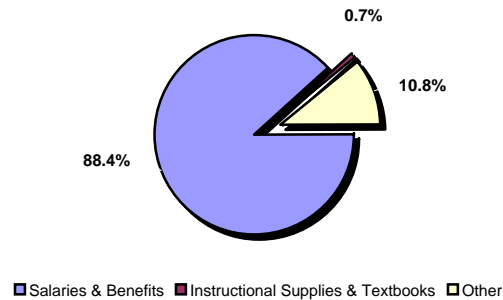
STUDENT CHARACTERISTICS



TOTAL ALL FUNDS BUDGET



BUDGET ALLOCATION BY OBJECT



Clark Elementary

GRADE WEIGHTS	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment</u>	<u>\$\$</u>
Pre-K	1.26	8,300 x	16 =	132,800
K	0.85	5,615 x	60 =	336,900
1-3	1.20	7,927 x	157 =	1,244,539
4-6	1.00	6,606 x	160 =	1,056,960
7-8	1.10	7,267 x	73 =	530,491
9-12	1.30	8,588 x	=	-
NEED WEIGHTS				
Academic Intervention*				
DRA (K-3)	0.10	639 x	=	-
Achievement (4-12)				
Well Below Standards	0.10	639 x	98 =	62,622
Below Standards	0.05	320 x	63 =	20,160
Gifted and Talented	0.10	639 x	1 =	639
English Language Learners				
0-30 Months	0.40	2,642 x	32 =	84,544
Transition to Mainstream	0.25	1,652 x	3 =	4,956
30+ Months	0.13	859 x	21 =	18,039
Special Education				
Level 1	0.80	5,303 x	56 =	296,968
Level 2	1.30	8,614 x	=	-
Level 3	2.40	15,846 x	16 =	253,536
Level 4	4.07	26,901 x	=	-
TOTAL WSF FORMULA (UNCAPPED)			=	4,043,154
HOLD HARMLESS/PHASE-IN CAP			=	(50,488)
FOUNDATION (Small School Supplement)			=	
TOTAL WSF FORMULA			=	3,992,666
UTILITIES (Allocation)			=	352,434
SPEC EDUC PROGRAMMATIC (Allocation)			=	629,929
FEDERAL AND STATE CATEGORICAL (Grants)			=	334,216
GRAND TOTAL ALL FUNDS FY 09/10 PROPOSED BUDGET			=	5,309,245

ENROLLMENT	466
PER PUPIL FUNDING	\$ 11,393

Clark Elementary

		Adopted FY 08/09		Recommended FY 09/10		% Change FY 09/10 to FY 08/09		
TOTAL ALL FUNDS BUDGET		\$	FTE	\$	FTE	\$	FTE	%
110	Certified Salaries	2,792,573	38.9	2,695,279	37.0	(97,294)	(1.9)	-3.5%
120	Non-Certified Salaries	539,681	14.5	847,630	28.5	307,949	14.0	57.1%
Total Salaries		3,332,254	53.40	3,542,909	65.5	210,655	12.1	6.3%
900	Fringe Benefits	852,272		1,151,443		299,171		35.1%
Total Benefits		852,272		1,151,443		299,171		35.1%
324	Field Trips	1,500				(1,500)		-100.0%
325	Parent Activities	4,522		4,272		(250)		-5.5%
330	Other Professional Tech Svs	23,434				(23,434)		-100.0%
430	Maintenance Contracts	12,000		2,305		(9,695)		-80.8%
450	Utilities	-		352,434		352,434		#DIV/0!
530	Postage	2,869		100		(2,769)		-96.5%
580	Travel & Conferences	13,631		100		(13,531)		-99.3%
661	Supplies & Materials	46,242		16,562		(29,680)		-64.2%
664	Text & Library Books	25,585		23,000		(2,585)		-10.1%
700	Equipment					-		#DIV/0!
880	Athletics					-		#DIV/0!
999	Contingency Reserve			216,120		216,120		#DIV/0!
Total Operating Expenses		129,783		614,893		485,110		373.8%
TOTAL ALL FUNDS BUDGET		4,314,309	53.4	5,309,245	65.5	994,936	12.1	23.1%
Total Budget Per Student		9,258		11,393		2,135		23.1%
Ratio Staffing Per Student		8.7		7.1		(1.6)		-18.5%
ENROLLMENT		466		466		-		0.0%

Clark Elementary

STAFFING and ENROLLMENT

Certified Staff

	FY 08/09	FY09/10
Principals	1.0	1.0
Assistant Principals	1.0	1.0
Dean		
Teachers		
Regular*	15.0	16.0
Associate Teacher		
Art	0.8	1.0
Business		
Reading		
Foreign Language		
Health		
Tech/Comp Educ		
Math	1.0	1.0
Music	0.8	0.5
Science	1.0	1.0
Social Studies	1.0	
English	1.0	1.0
Physical Education	1.3	1.5
Special Education	5.5	4.5
Pre-K	0.5	0.5
Kindergarten	3.0	3.0
Bilingual		
Tesol/ELL	0.0	0.5
Speech	1.0	1.0
Library Media	1.0	0.5
Coach	2.0	2.0
Other	0.5	
Social Workers	1.0	0.5
Guidance Counselors	0.5	0.5
Total	38.9	37.0

Enrollment

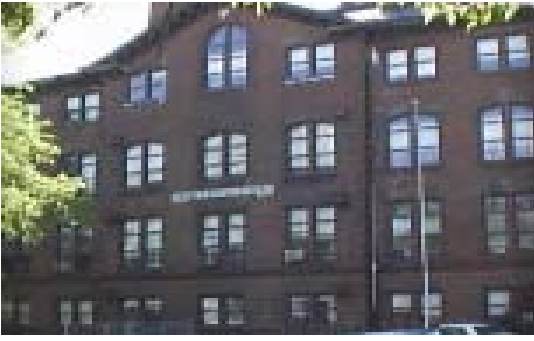
	Actual FY 08/09	Projected FY09/10
Pre-K	16	16
K	60	60
1st	60	60
2nd	53	53
3rd	44	44
4th	66	66
5th	43	43
6th	51	51
7th	43	43
8th	30	30
9th		
10th		
11th		
12th		
Total	466	466

Non-Certified Staff

	FY 08/09	FY09/10
Clerical Support	2.0	2.0
Paraprofessionals		
Classroom		
Special Education		
Other - Special Educ		16.0
Pre-K	1.0	1.0
Kindergarten	1.5	1.5
Other	1.0	1.0
Prev/Interv Staff		
CDA	2.0	1.0
Family Resource Aide	1.0	1.0
Nurse	1.0	1.0
Custodial Staff	4.0	3.0
Security	1.0	1.0
Gym/Pool Asst		
M&C Journeyman		
Tech Support		
Other		
Total	14.5	28.5

	FY 08/09	FY09/10
Staffing Total	53.4	65.5

Dwight Elementary



585 Wethersfield Avenue
Hartford, CT 06114

Grades Served:
PK - 4

Phone: (860) 695-3400
Fax: (860) 296-2938

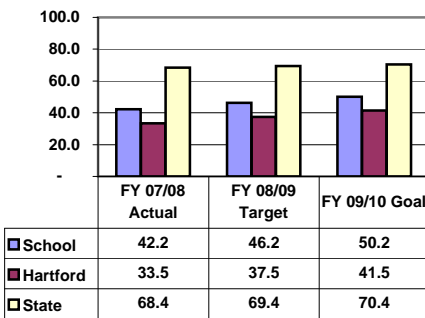
Title 1 Magnet
Yes No

Year Built/Renovated
1883/1917

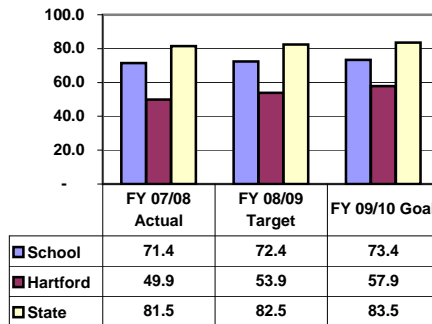
BENCHMARKS

Connecticut Mastery Test - Percent of Students Proficient and Above

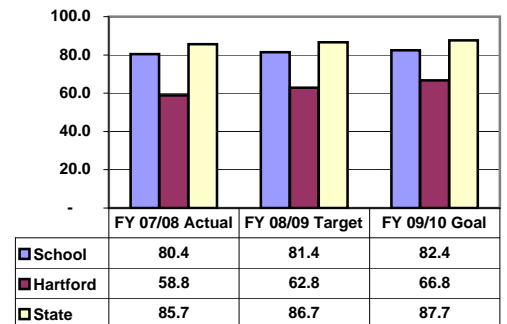
3rd GRADE READING



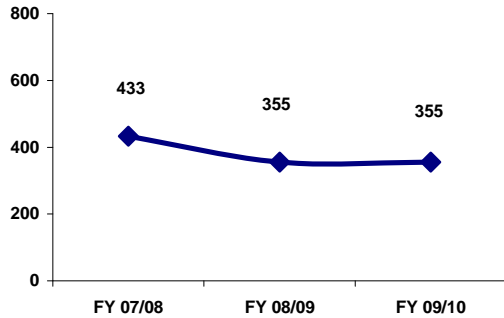
4th GRADE MATHEMATICS



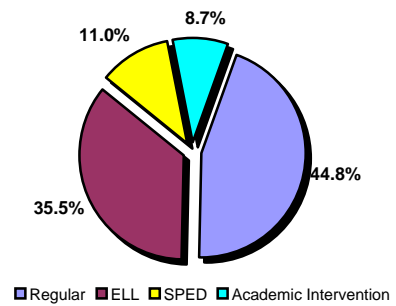
5th GRADE WRITING



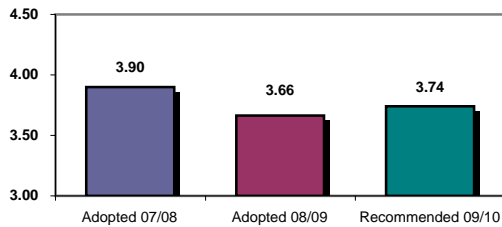
ENROLLMENT



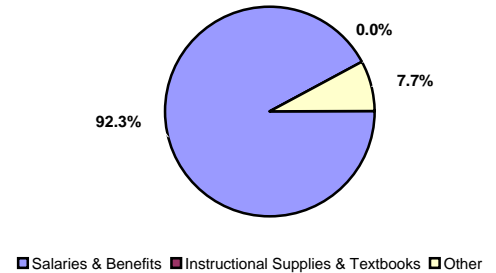
STUDENT CHARACTERISTICS



TOTAL ALL FUNDS BUDGET (\$Mill)



BUDGET ALLOCATION BY OBJECT



Dwight Elementary

GRADE WEIGHTS	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment</u>	<u>\$\$</u>
Pre-K	1.26	8,300 x	18 =	149,400
K	0.85	5,615 x	69 =	387,435
1-3	1.20	7,927 x	209 =	1,656,743
4-6	1.00	6,606 x	59 =	389,754
7-8	1.10	7,267 x	=	-
9-12	1.30	8,588 x	=	-
NEED WEIGHTS				
Academic Intervention*				
DRA (K-3)	0.10	639 x	=	-
Achievement (4-12)				
Well Below Standards	0.10	639 x	13 =	8,307
Below Standards	0.05	320 x	18 =	5,760
Gifted and Talented	0.10	639 x	=	-
English Language Learners				
0-30 Months	0.40	2,642 x	104 =	274,768
Transition to Mainstream	0.25	1,652 x	15 =	24,780
30+ Months	0.13	859 x	22 =	18,898
Special Education				
Level 1	0.80	5,303 x	29 =	153,787
Level 2	1.30	8,614 x	5 =	43,070
Level 3	2.40	15,846 x	5 =	79,230
Level 4	4.07	26,901 x	=	-
TOTAL WSF FORMULA (UNCAPPED)			=	3,191,932
HOLD HARMLESS/PHASE-IN CAP			=	38,113
FOUNDATION (Small School Supplement)			=	
TOTAL WSF FORMULA			=	3,230,045
UTILITIES (Allocation)			=	113,635
SPEC EDUC PROGRAMMATIC (Allocation)			=	196,853
FEDERAL AND STATE CATEGORICAL (Grants)			=	200,636
GRAND TOTAL ALL FUNDS FY 09/10 PROPOSED BUDGET			=	3,741,169

ENROLLMENT	355
PER PUPIL FUNDING	\$ 10,539

Dwight Elementary

		Adopted FY 08/09	Recommended FY 09/10		% Change FY 09/10 to FY 08/09			
		\$	FTE	\$	FTE	\$	FTE	%
TOTAL ALL FUNDS BUDGET								
110	Certified Salaries	2,187,031	29.5	1,944,026	27.0	(243,005)	(2.5)	-11.1%
120	Non-Certified Salaries	568,794	17.0	652,523	21.0	83,729	4.0	14.7%
Total Salaries		2,755,825	46.45	2,596,549	48.0	(159,276)	1.5	-5.8%
900	Fringe Benefits	746,522		855,611		109,089		14.6%
Total Benefits		746,522		855,611		109,089		14.6%
324	Field Trips	6,450				(6,450)		-100.0%
325	Parent Activities	5,617		3,287		(2,330)		-41.5%
330	Other Professional Tech Svs	15,603				(15,603)		-100.0%
430	Maintenance Contracts	18,669				(18,669)		-100.0%
450	Utilities			113,635		113,635		#DIV/0!
530	Postage	1,362				(1,362)		-100.0%
580	Travel & Conferences	15,515				(15,515)		-100.0%
661	Supplies & Materials	90,214				(90,214)		-100.0%
664	Text & Library Books	5,172				(5,172)		-100.0%
700	Equipment	2,563				(2,563)		-100.0%
880	Athletics					-		#DIV/0!
999	Contingency Reserve			172,087		172,087		#DIV/0!
Total Operating Expenses		161,165		289,009		127,844		79.3%
TOTAL ALL FUNDS BUDGET		3,663,512	46.5	3,741,169	48.0	77,657	1.5	2.1%
Total Budget Per Student		10,320		10,539		219		2.1%
Ratio Staffing Per Student		7.6		7.4		(0.2)		-3.1%
ENROLLMENT		355		355		-		0.0%

Dwight Elementary

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	FY 08/09	FY09/10		Actual FY 08/09	Projected FY09/10		FY 08/09	FY09/10
Principals	1.0	1.0	Pre-K	21	18	Clerical Support	2.0	2.0
Assistant Principals	1.0	0.5	K	62	69	Paraprofessionals		
Dean			1st	69	65	Classroom	0.5	0.5
Teachers			2nd	75	69	Special Education	4.0	4.0
Regular*	13.0	12.0	3rd	61	75	Other - Special Educ		5.0
Associate Teacher			4th	67	59	Pre-K	1.0	1.0
Art	0.6	0.6	5th			Kindergarten	1.5	0.5
Business			6th			Other		
Reading			7th			Prev/Interv Staff	1.0	1.0
Foreign Language			8th			CDA	1.0	1.0
Health			9th			Family Resource Aide	1.0	1.0
Tech/Comp Educ			10th			Nurse	1.0	1.0
Math			11th			Custodial Staff	3.0	3.0
Music	0.6	0.6	12th			Security	1.0	1.0
Science						Gym/Pool Asst		
Social Studies						M&C Journeyman		
English						Tech Support		
Physical Education	0.8	0.8				Other		
Special Education	2.0	1.0						
Pre-K	2.0	2.0						
Kindergarten	3.0	3.0						
Bilingual	1.0	1.0						
Tesol/ELL	1.0	1.0						
Speech	1.0	1.0						
Library Media	1.0	1.0						
Coach	1.0	1.0						
Other								
Social Workers	0.5	0.5						
Guidance Counselors								
Total	29.5	27.0	Total	355	355	Total	17.0	21.0

	FY 08/09	FY09/10
Staffing Total	46.5	48.0

Fisher Elementary



280 Plainfield Street
Hartford, CT 06112

Grades Served:
K - 8

Phone: (860) 695-3500
Fax: (860) 722-8443

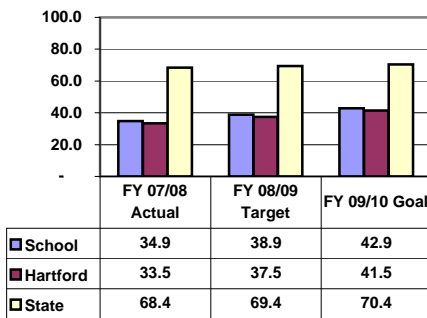
Title 1 Yes
Magnet No

Year Built/Renovated
1965

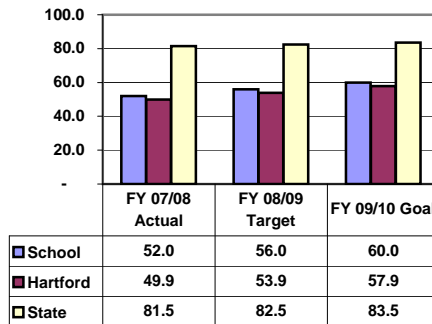
BENCHMARKS

Connecticut Mastery Test - Percent of Students Proficient and Above

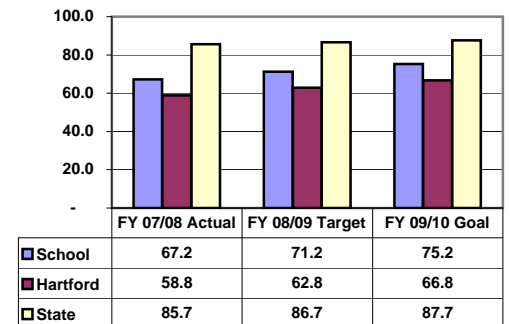
3rd GRADE READING



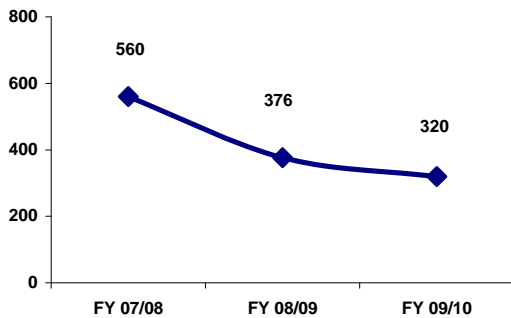
4th GRADE MATHEMATICS



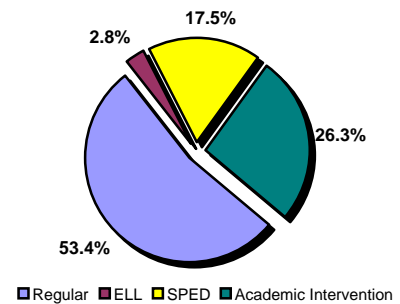
5th GRADE WRITING



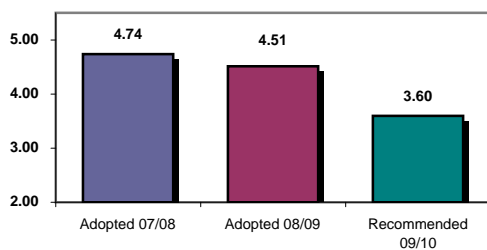
ENROLLMENT



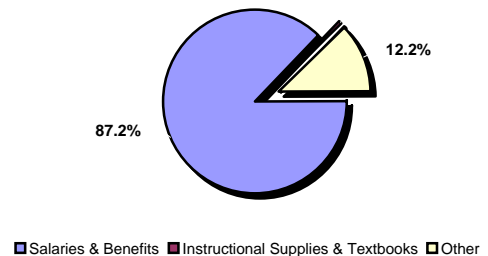
STUDENT CHARACTERISTICS



TOTAL ALL FUNDS BUDGET



BUDGET ALLOCATION BY OBJECT



Fisher Elementary

GRADE WEIGHTS	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment</u>	<u>\$\$</u>
Pre-K	1.26	8,300 x	=	-
K	0.85	5,615 x	=	-
1-3	1.20	7,927 x	117 =	927,459
4-6	1.00	6,606 x	123 =	812,538
7-8	1.10	7,267 x	80 =	581,360
9-12	1.30	8,588 x	=	-
NEED WEIGHTS				
Academic Intervention*				
DRA (K-3)	0.10	639 x	=	-
Achievement (4-12)				
Well Below Standards	0.10	639 x	43 =	27,477
Below Standards	0.05	320 x	41 =	13,120
Gifted and Talented	0.10	639 x	=	-
English Language Learners				
0-30 Months	0.40	2,642 x	6 =	15,852
Transition to Mainstream	0.25	1,652 x	1 =	1,652
30+ Months	0.13	859 x	3 =	2,577
Special Education				
Level 1	0.80	5,303 x	56 =	296,968
Level 2	1.30	8,614 x	=	-
Level 3	2.40	15,846 x	=	-
Level 4	4.07	26,901 x	=	-
TOTAL WSF FORMULA (UNCAPPED)			=	2,679,003
HOLD HARMLESS/PHASE-IN CAP			=	187,263
FOUNDATION (Small School Supplement)			=	
TOTAL WSF FORMULA			=	2,866,266
UTILITIES (Allocation)			=	240,890
SPEC EDUC PROGRAMMATIC (Allocation)			=	-
FEDERAL AND STATE CATEGORICAL (Grants)			=	490,671
GRAND TOTAL ALL FUNDS FY 09/10 PROPOSED BUDGET			=	3,597,827

ENROLLMENT	320
PER PUPIL FUNDING	\$ 11,243

Fisher Elementary

		Adopted FY 08/09		Recommended FY 09/10		% Change FY 09/10 to FY 08/09		
TOTAL ALL FUNDS BUDGET		\$	FTE	\$	FTE	\$	FTE	%
110	Certified Salaries	2,863,886	33.3	2,099,898	28.0	(763,988)	(5.3)	-26.7%
120	Non-Certified Salaries	533,006	13.0	326,642	8.5	(206,364)	(4.5)	-38.7%
Total Salaries		3,396,892	46.30	2,426,540	36.5	(970,352)	(9.8)	-28.6%
900	Fringe Benefits	824,542		709,241		(115,301)		-14.0%
Total Benefits		824,542		709,241		(115,301)		-14.0%
324	Field Trips					-		#DIV/0!
325	Parent Activities	8,356		3,399		(4,957)		-59.3%
330	Other Professional Tech Svs	94,109		8,000		(86,109)		-91.5%
430	Maintenance Contracts	6,000		9,543		3,543		59.1%
450	Utilities			240,890		240,890		#DIV/0!
530	Postage	3,000		3,000		-		0.0%
580	Travel & Conferences	8,151		2,000		(6,151)		-75.5%
661	Supplies & Materials	122,338		19,335		(103,003)		-84.2%
664	Text & Library Books	26,500		3,000		(23,500)		-88.7%
700	Equipment	24,919				(24,919)		-100.0%
880	Athletics					-		#DIV/0!
999	Contingency Reserve			172,879		172,879		#DIV/0!
Total Operating Expenses		293,373		462,046		168,673		57.5%
TOTAL ALL FUNDS BUDGET		4,514,807	46.3	3,597,827	36.5	(916,980)	(9.8)	-20.3%
Total Budget Per Student		12,007		11,243		(764)		-6.4%
Ratio Staffing Per Student		8.1		8.8		0.6		8.0%
ENROLLMENT		376		320		(56)		-14.9%

Fisher Elementary

STAFFING and ENROLLMENT

Certified Staff

	FY 08/09	FY09/10
Principals	1.0	1.0
Assistant Principals	1.0	
Dean		
Teachers		
Regular*	13.0	13.0
Associate Teacher		
Art	1.0	0.5
Business		
Reading	2.5	1.5
Foreign Language		
Health		
Tech/Comp Educ	1.0	1.0
Math	1.0	1.0
Music	1.0	0.5
Science	1.0	1.0
Social Studies	1.0	1.0
English	1.0	1.0
Physical Education	1.0	1.0
Special Education	2.0	2.0
Pre-K		
Kindergarten	2.0	
Bilingual		
Teso/ELL		
Speech	1.3	0.5
Library Media	0.5	
Coach	1.0	2.0
Other		
Social Workers	1.0	1.0
Guidance Counselors		
Total	33.3	28.0

Enrollment

	Actual FY 08/09	Projected FY09/10
Pre-K		
K	38	
1st	37	
2nd	63	54
3rd	44	63
4th	53	44
5th	31	48
6th	41	31
7th	41	40
8th	28	40
9th		
10th		
11th		
12th		
Total	376	320

Non-Certified Staff

	FY 08/09	FY09/10
Clerical Support	2.0	2.0
Paraprofessionals		
Classroom		
Special Education		
Other - Special Educ		
Pre-K		
Kindergarten	1.0	
Other	1.0	1.0
Prev/Interv Staff	1.0	1.0
CDA		
Family Resource Aide	1.0	0.5
Nurse	1.0	1.0
Custodial Staff	3.0	2.0
Security	2.0	1.0
Gym/Pool Asst		
M&C Journeyman		
Tech Support		
Other	1.0	
Total	13.0	8.5

	FY 08/09	FY09/10
Staffing Total	46.3	36.5

CommPACT School @ MD Fox



470 Maple Avenue
Hartford, CT 06114

Grades Served:
PK - 6

Phone: (860) 695-3600
Fax: (860) 724-5855

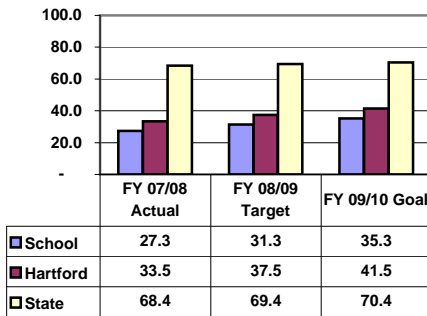
Title 1 Yes
Magnet No

Year Built/Renovated
1924/1977

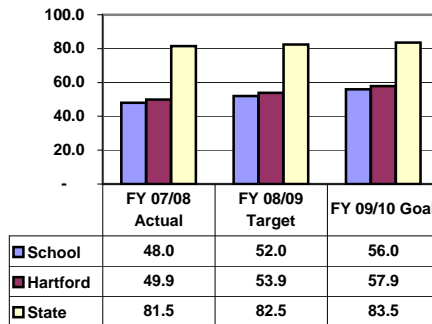
BENCHMARKS

Connecticut Mastery Test - Percent of Students Proficient and Above

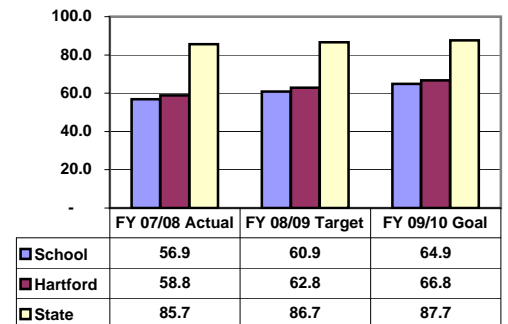
3rd GRADE READING



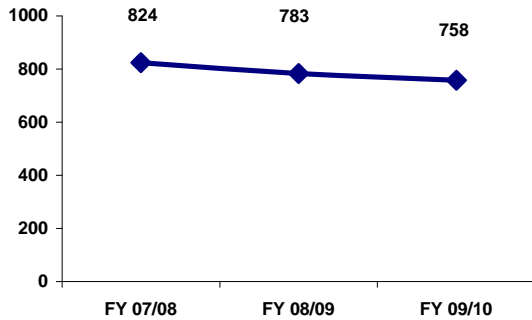
4th GRADE MATHEMATICS



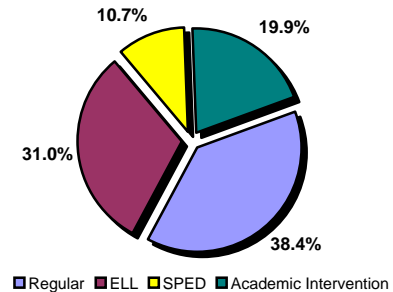
5th GRADE WRITING



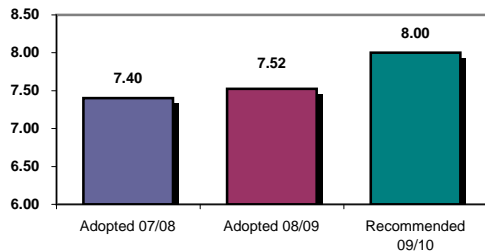
ENROLLMENT



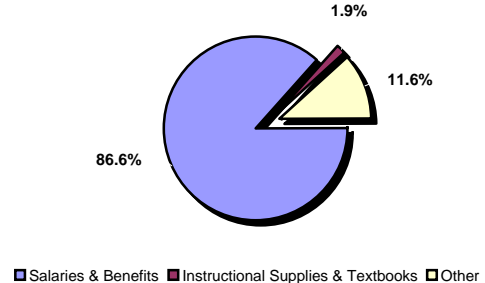
STUDENT CHARACTERISTICS



TOTAL ALL FUNDS BUDGET



BUDGET ALLOCATION BY OBJECT



CommPACT School @ M.D. Fox

GRADE WEIGHTS	<u>Weight</u>	<u>Per Capita</u>		<u>Projected Enrollment</u>		<u>\$\$</u>
Pre-K	1.26	8,300	x	36	=	298,800
K	0.85	5,615	x	92	=	516,580
1-3	1.20	7,927	x	360	=	2,853,720
4-6	1.00	6,606	x	270	=	1,783,620
7-8	1.10	7,267	x		=	-
9-12	1.30	8,588	x		=	-
NEED WEIGHTS						
Academic Intervention*						
DRA (K-3)	0.10	639	x		=	-
Achievement (4-12)						
Well Below Standards	0.10	639	x	73	=	46,647
Below Standards	0.05	320	x	78	=	24,960
Gifted and Talented	0.10	639	x		=	-
English Language Learners						
0-30 Months	0.40	2,642	x	168	=	443,856
Transition to Mainstream	0.25	1,652	x	21	=	34,692
30+ Months	0.13	859	x	67	=	57,553
Special Education						
Level 1	0.80	5,303	x	75	=	397,725
Level 2	1.30	8,614	x	1	=	8,614
Level 3	2.40	15,846	x	5	=	79,230
Level 4	4.07	26,901	x		=	-
TOTAL WSF FORMULA (UNCAPPED)					=	6,545,997
HOLD HARMLESS/PHASE-IN CAP					=	85,479
FOUNDATION (Small School Supplement)					=	
TOTAL WSF FORMULA					=	6,631,476
UTILITIES (Allocation)					=	482,244
SPEC EDUC PROGRAMMATIC (Allocation)					=	307,730
FEDERAL AND STATE CATEGORICAL (Grants)					=	582,226
GRAND TOTAL ALL FUNDS FY 09/10 PROPOSED BUDGET					=	8,003,676

ENROLLMENT	758
PER PUPIL FUNDING	\$ 10,559

CommPACT School @ M.D. Fox

		Adopted FY 08/09			Recommended FY 09/10	% Change FY 09/10 to FY 08/09			
TOTAL ALL FUNDS BUDGET		\$	FTE		\$	FTE	\$	FTE	%
110	Certified Salaries	4,719,657	62.9		4,254,251	58.5	(465,406)	(4.4)	-9.9%
120	Non-Certified Salaries	936,960	26.0		1,011,646	32.0	74,686	6.0	8.0%
Total Salaries		5,656,617	88.90		5,265,897	90.5	(390,720)	1.6	-6.9%
TOTAL ALL FUNDS BUDGET		\$	FTE		\$	FTE	\$	FTE	%
900	Fringe Benefits	1,496,728			1,661,889		165,161		11.0%
Total Benefits		1,496,728			1,661,889		165,161		11.0%
324	Field Trips	6,000			5,000		(1,000)		-16.7%
325	Parent Activities	7,735					(7,735)		-100.0%
330	Other Professional Tech Svs	28,372			39,933		11,561		40.7%
430	Maintenance Contracts	19,778			25,000		5,222		26.4%
450	Utilities				482,244		482,244		0.0%
530	Postage	4,604			5,000		396		8.6%
590	Misc Purchased Services/Transportation	20,000					(20,000)		-100.0%
661	Supplies & Materials	141,226			101,088		(40,138)		-28.4%
664	Text & Library Books	45,000			50,000		5,000		11.1%
700	Equipment	83,153			7,302		(75,851)		-91.2%
880	Meetings & Assemblies	15,000					(15,000)		-100.0%
999	Contingency Reserve				360,323		360,323		0.0%
Total Operating Expenses		370,868			1,075,890		705,022		190.1%
TOTAL ALL FUNDS BUDGET		7,524,213	88.9		8,003,676	90.5	479,463	1.6	6.4%
Total Budget Per Student		9,609			10,559		949		9.9%
Ratio Staffing Per Student		8.8			8.4		(0.4)		-4.9%
ENROLLMENT		783			758		(25)		-3.2%

CommPACT School @ M.D. Fox

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	FY 08/09	FY09/10		Actual FY 08/09	Projected FY09/10			
						FY 08/09	FY09/10	
Principals	1.0	1.0	Pre-K	36	36	Clerical Support	3.0	3.0
Assistant Principals	2.0	1.0	K	116	92	Paraprofessionals		
Dean			1st	151	110	Classroom	3.0	
Teachers			2nd	126	140	Special Education	2.0	4.0
Regular*	22.0	21.0	3rd	104	110	Other - Special Educ		8.0
Associate Teacher			4th	126	100	Pre-K	1.0	1.0
Art	2.0	2.0	5th	124	110	Kindergarten	3.0	2.0
Business			6th		60	Other	1.0	1.0
Reading	1.0	1.0	7th			Prev/Interv Staff	1.0	1.0
Foreign Language			8th			CDA	2.0	2.0
Health	0.3	0.5	9th			Family Resource Aide		
Tech/Comp Educ			10th			Nurse	1.0	1.0
Math			11th			Custodial Staff	6.0	6.0
Music	2.6	2.0	12th			Security	3.0	3.0
Science						Gym/Pool Asst		
Social Studies						M&C Journeyman		
English						Tech Support		
Physical Education	2.0	2.0				Other		
Special Education	4.0	4.0						
Pre-K	2.0	2.0						
Kindergarten	5.0	4.0						
Bilingual	9.0	9.0						
Tesol/ELL	2.0	2.0						
Speech	1.0	1.0						
Library Media	1.0	1.0						
Coach	4.0	3.0						
Other								
Social Workers	2.0	2.0						
Guidance Counselors								
Total	62.9	58.5	Total	783	758	Total	26.0	32.0

	FY 08/09	FY09/10
Staffing Total	88.9	90.5

Global Communications Academy (IB)

85 Edward Street
Hartford, CT 06106

Grades Incubated:
K-5

Phone: 860-695-1960

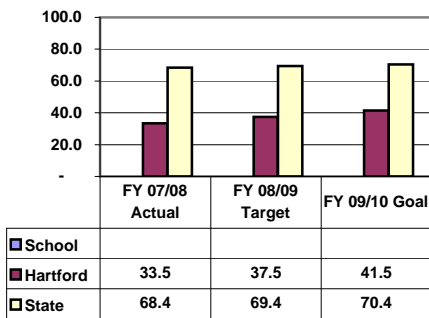
Title 1
Yes

Magnet
No

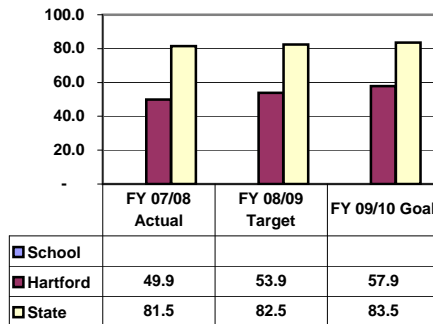
BENCHMARKS

Connecticut Mastery Test - Percent of Students Proficient and Above

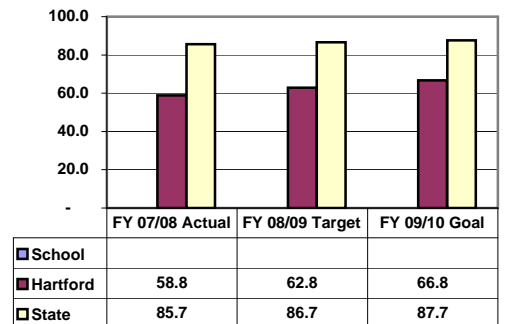
3rd GRADE READING



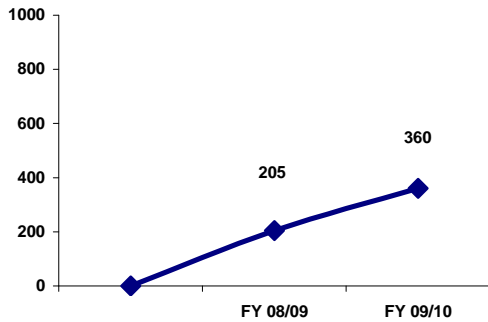
4th GRADE MATHEMATICS



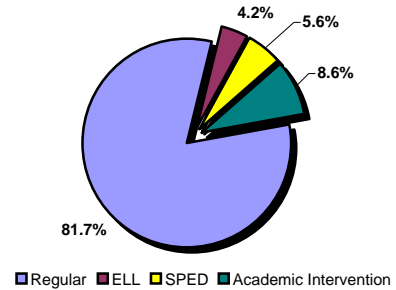
5th GRADE WRITING



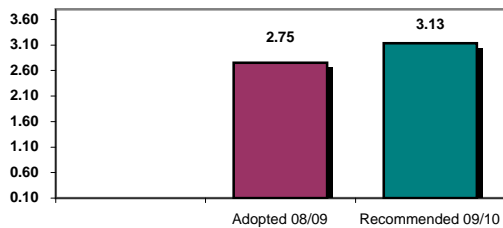
ENROLLMENT



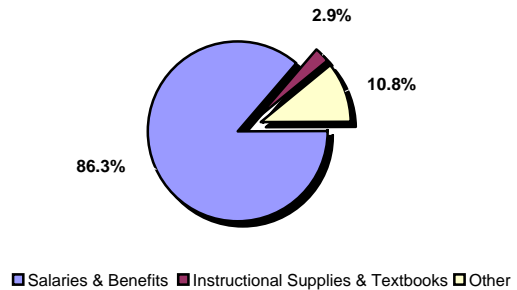
STUDENT CHARACTERISTICS



TOTAL ALL FUNDS BUDGET (\$Mill)



BUDGET ALLOCATION BY OBJECT



Global Communications Academy (IB)

GRADE WEIGHTS	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment</u>	<u>\$\$</u>
Pre-K	1.26	8,300 x	- =	-
K	0.85	5,615 x	72 =	404,280
1-3	1.20	7,927 x	144 =	1,141,488
4-6	1.00	6,606 x	144 =	951,264
7-8	1.10	7,267 x	- =	-
9-12	1.30	8,588 x	- =	-
NEED WEIGHTS				
Academic Intervention*				
DRA (K-3)	0.10	639 x	=	-
Achievement (4-12)				
Well Below Standards	0.10	639 x	13 =	8,307
Below Standards	0.05	320 x	18 =	5,760
Gifted and Talented	0.10	639 x	- =	-
English Language Learners				
0-30 Months	0.40	2,642 x	10 =	26,420
Transition to Mainstream	0.25	1,652 x	- =	-
30+ Months	0.13	859 x	5 =	4,295
Special Education				
Level 1	0.80	5,303 x	20 =	106,060
Level 2	1.30	8,614 x	- =	-
Level 3	2.40	15,846 x	- =	-
Level 4	4.07	26,901 x	=	-
TOTAL WSF FORMULA (UNCAPPED)			=	2,647,874
HOLD HARMLESS/PHASE-IN CAP			=	-
FOUNDATION (Small School Supplement)			=	-
TOTAL WSF FORMULA			=	2,647,874
UTILITIES (Allocation)			=	200,382
SPEC EDUC PROGRAMMATIC (Allocation)			=	155,606
FEDERAL AND STATE CATEGORICAL (Grants)			=	129,853
GRAND TOTAL ALL FUNDS FY 09/10 PROPOSED BUDGET			=	3,133,715

ENROLLMENT	360
PER PUPIL FUNDING	\$ 8,705

Global Communication Academy(IB)

		Adopted FY 08/09		Recommended FY 09/10		% Change FY 09/10 to FY 08/09		
		\$	FTE	\$	FTE	\$	FTE	%
TOTAL ALL FUNDS BUDGET								
110	Certified Salaries	1,613,136	19.6	1,782,663	24.8	169,527	5.2	10.5%
120	Non-Certified Salaries	385,950	7.6	293,125	9.5	(92,825)	1.9	-24.1%
Total Salaries		1,999,086	27.20	2,075,788	34.3	76,702	7.1	3.8%
900	Fringe Benefits	514,580		629,316		114,736		22.3%
Total Benefits		514,580		629,316		114,736		22.3%
324	Field Trips	6,100				(6,100)		-100.0%
325	Parent Activities	1,876				(1,876)		-100.0%
330	Other Professional Tech Svs					-		0.0%
430	Maintenance Contracts	10,000				(10,000)		-100.0%
450	Utilities			200,382		200,382		0.0%
530	Postage	500				(500)		-100.0%
590	Misc Purchased Services/Transportation	5,000				(5,000)		-100.0%
661	Supplies & Materials	139,361		89,437		(49,924)		-35.8%
664	Text & Library Books	7,321				(7,321)		-100.0%
700	Equipment	56,400				(56,400)		-100.0%
880	Meetings & Assemblies	2,000				(2,000)		-100.0%
999	Contingency Reserve			138,792		138,792		0.0%
Total Operating Expenses		228,558		428,611		200,053		87.5%
TOTAL ALL FUNDS BUDGET		2,742,224	27.2	3,133,715	34.3	391,491	7.1	14.3%
Total Budget Per Student		13,377		8,705		(4,672)		-34.9%
Ratio Staffing Per Student		7.5		10.5		3.0		39.3%
ENROLLMENT		205		360		155		75.6%

Global Communications Academy (IB)

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	FY 08/09	FY09/10		Actual FY 08/09	Projected FY09/10		FY 08/09	FY09/10
Principals	1.0	1.0	Pre-K			Clerical Support	1.0	1.0
Assistant Principals			K	71	72	Paraprofessionals Classroom		
Dean			1st	64	72	Special Education Other - Special Educ		4.0
Teachers			2nd		72	Pre-K Kindergarten	2.0	2.0
Regular*	8.0	13.0	3rd			Other		
Associate Teacher			4th			Prev/Interv Staff		
Art	0.4	0.6	5th	70	72	CDA		
Business			6th		72	Family Resource Aide		
Reading			7th			Nurse		0.5
Foreign Language	0.9	1.0	8th			Custodial Staff	2.0	1.0
Health			9th			Security	0.7	1.0
Tech/Comp Educ			10th			Gym/Pool Asst		
Math			11th			M&C Journeyman		
Music	0.4	0.6	12th			Tech Support		
Science						Other	2.0	
Social Studies								
English								
Physical Education	0.8	1.0						
Special Education	1.0	1.0						
Pre-K								
Kindergarten	4.0	4.0						
Bilingual								
Tesol/ELL		0.5						
Speech	0.4	0.6						
Library Media								
Coach	1.0	0.5						
Other								
Social Workers	1.0	1.0						
Guidance Counselors	0.7							
Total	19.6	24.8	Total	205	360	Total	7.6	9.5

	FY 08/09	FY09/10
Staffing Total	27.2	34.3

Hooker Elementary

200 Sherbrooke Avenue
Hartford, CT 06106

Grades Served:
PK - 8

Phone: (860) 695-3760
Fax: (860) 522-7590

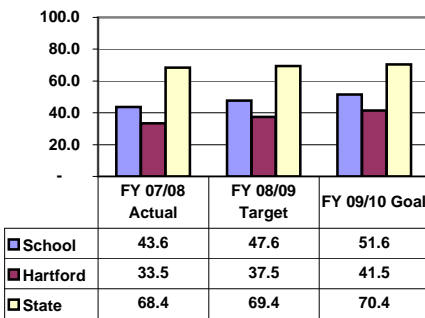
Title 1 Yes
Magnet Yes

Year Built/Renovated
1952

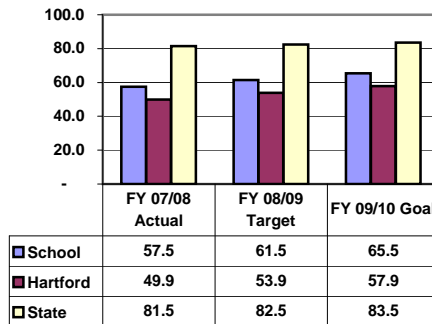
BENCHMARKS

Connecticut Mastery Test - Percent of Students Proficient and Above

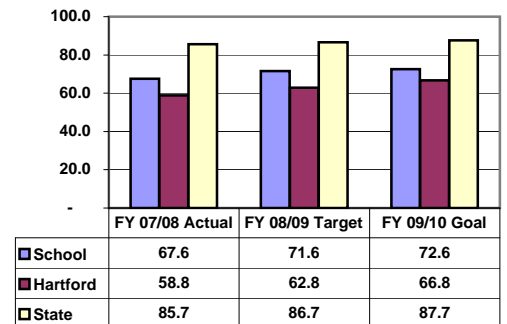
3rd GRADE READING



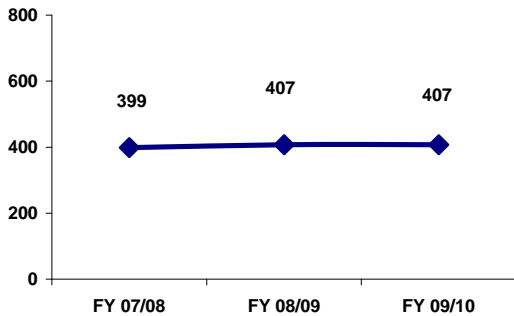
4th GRADE MATHEMATICS



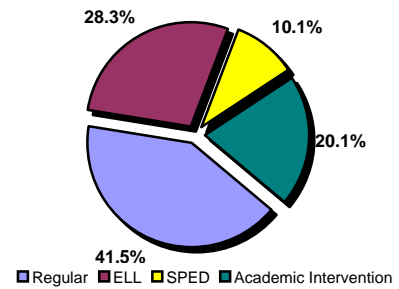
5th GRADE WRITING



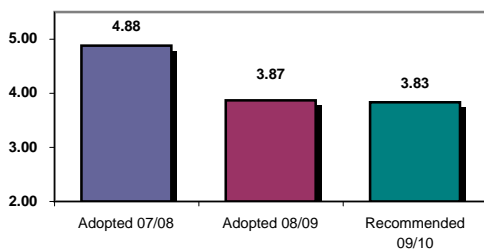
ENROLLMENT



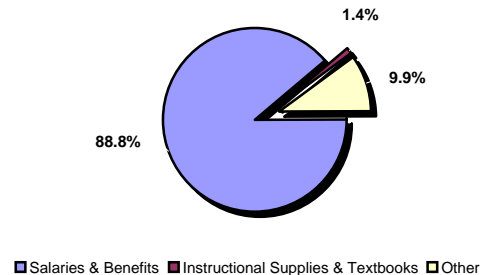
STUDENT CHARACTERISTICS



TOTAL ALL FUNDS BUDGET



BUDGET ALLOCATION BY OBJECT



Hooker Elementary

GRADE WEIGHTS	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment</u>	<u>\$\$</u>
Pre-K	1.26	8,300 x	- =	-
K	0.85	5,615 x	50 =	280,750
1-3	1.20	7,927 x	149 =	1,181,123
4-6	1.00	6,606 x	124 =	819,144
7-8	1.10	7,267 x	68 =	494,156
9-12	1.30	8,588 x	=	-
NEED WEIGHTS				
Academic Intervention*				
DRA (K-3)	0.10	639 x	=	-
Achievement (4-12)				
Well Below Standards	0.10	639 x	29 =	18,531
Below Standards	0.05	320 x	52 =	16,640
Gifted and Talented	0.10	639 x	1 =	639
English Language Learners				
0-30 Months	0.40	2,642 x	67 =	177,014
Transition to Mainstream	0.25	1,652 x	14 =	23,128
30+ Months	0.13	859 x	48 =	41,232
Special Education				
Level 1	0.80	5,303 x	40 =	212,120
Level 2	1.30	8,614 x	1 =	8,614
Level 3	2.40	15,846 x	=	-
Level 4	4.07	26,901 x	=	-
TOTAL WSF FORMULA (UNCAPPED)			=	3,273,091
HOLD HARMLESS/PHASE-IN CAP			=	29,872
FOUNDATION (Small School Supplement)			=	
TOTAL WSF FORMULA			=	3,302,963
UTILITIES (Allocation)			=	163,181
SPEC EDUC PROGRAMMATIC (Allocation)			=	118,112
FEDERAL AND STATE CATEGORICAL (Grants)			=	247,366
GRAND TOTAL ALL FUNDS FY 09/10 PROPOSED BUDGET			=	3,831,622

ENROLLMENT	407
PER PUPIL FUNDING	\$ 9,414

Hooker Elementary

		Adopted FY 08/09		Recommended FY 09/10		% Change FY 09/10 to FY 08/09			
TOTAL ALL FUNDS BUDGET		\$	FTE	\$	FTE	\$	FTE	%	
110	Certified Salaries	2,314,626	32.1	2,229,534	30.1	(85,092)	(2.0)	-3.7%	
120	Non-Certified Salaries	588,260	13.0	381,639	11.0	(206,621)	(2.0)	-35.1%	
Total Salaries		2,902,886	45.10	2,611,173	41.1	(291,713)	(4.0)	-10.0%	
900	Fringe Benefits	780,364		789,442		9,078		1.2%	
Total Benefits		780,364		789,442		9,078		1.2%	
324	Field Trips	500				(500)		-100.0%	
325	Parent Activities	5,002		3,752		(1,250)		-25.0%	
330	Other Professional Tech Svs	17,000				(17,000)		-100.0%	
430	Maintenance Contracts					-		#DIV/0!	
450	Utilities			163,181		163,181		#DIV/0!	
510	Transportation	24,438				(24,438)		-100.0%	
530	Postage	1,200				(1,200)		-100.0%	
559	Misc. Purchased Svs.	14,802				(14,802)		-100.0%	
580	Travel & Conferences	282				(282)		-100.0%	
661	Supplies & Materials	118,692		43,482		(75,210)		-63.4%	
664	Text & Library Books	1,200		9,000		7,800		650.0%	
700	Equipment	1,337				(1,337)		-100.0%	
880	Athletics					-		#DIV/0!	
999	Contingency Reserve			211,592		211,592		#DIV/0!	
Total Operating Expenses		184,453		431,007		246,554		133.7%	
TOTAL ALL FUNDS BUDGET		3,867,703	45.1	3,831,622	41.1	(36,081)	(4.0)	-0.9%	
Total Budget Per Student		9,503		9,414		(89)		-0.9%	
Ratio Staffing Per Student		9.0		9.9		0.9		9.7%	
ENROLLMENT		407		407		-		0.0%	

Hooker Elementary

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	FY 08/09	FY09/10		Actual FY 08/09	Projected FY09/10		FY 08/09	FY09/10
Principals	1.0	1.0	Pre-K	16	16	Clerical Support	2.0	2.0
Assistant Principals	1.0	1.0	K	50	50	Paraprofessionals		
Dean			1st	51	51	Classroom	0.5	
Teachers			2nd	49	49	Special Education		
Regular*	13.0	12.0	3rd	49	49	Other - Special Educ		3.0
Associate Teacher			4th	47	47	Pre-K		
Art	0.8	0.8	5th	37	37	Kindergarten	1.5	1.0
Business			6th	40	40	Other		
Reading			7th	38	38	Prev/Interv Staff		
Foreign Language			8th	30	30	CDA	2.0	
Health			9th			Family Resource Aide	1.0	1.0
Tech/Comp Educ			10th			Nurse	1.0	1.0
Math	0.5	1.0	11th			Custodial Staff	4.0	2.0
Music	1.0	1.0	12th			Security	1.0	1.0
Science	0.5	1.0				Gym/Pool Asst		
Social Studies	1.0	1.0				M&C Journeyman		
English	1.0	1.0				Tech Support		
Physical Education	1.0	1.0				Other		
Special Education	2.0	2.0						
Pre-K	1.0							
Kindergarten	3.0	2.0						
Bilingual		0.5						
Tesol/ELL	0.5	1.0						
Speech	0.8	0.8						
Library Media	1.0	1.0						
Coach	2.0	1.0						
Other								
Social Workers	1.0	1.0						
Guidance Counselors								
Total	32.1	30.1	Total	407	407	Total	13.0	11.0

	FY 08/09	FY09/10
Staffing Total	45.1	41.1

Kennelly Elementary



180 White Street
Hartford, CT 06114

Grades Served:
PK - 8

Phone: (860) 695-3860
Fax: (860) 522-9372

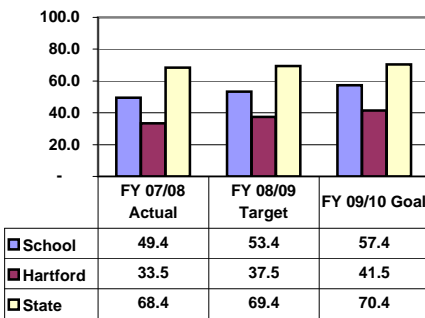
Title 1 Yes
Magnet No

Year Built/Renovated
1900/1992

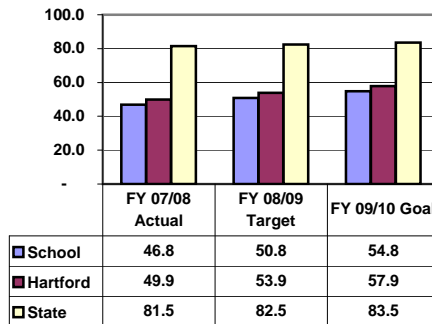
BENCHMARKS

Connecticut Mastery Test - Percent of Students Proficient and Above

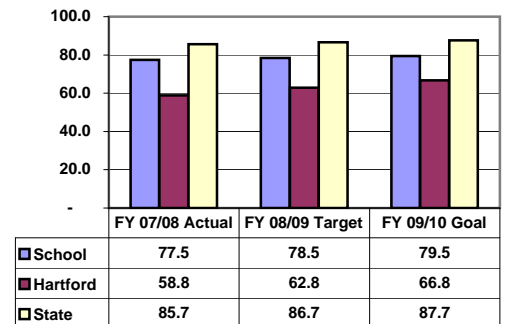
3rd GRADE READING



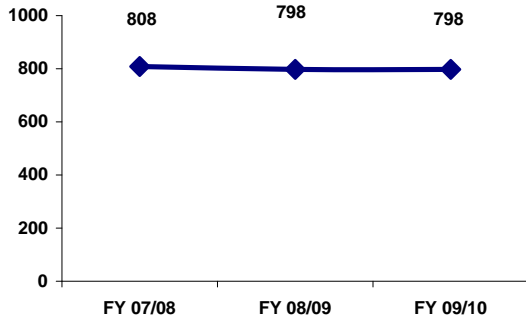
4th GRADE MATHEMATICS



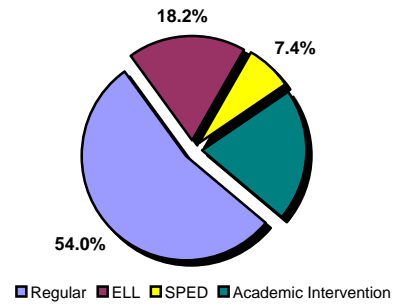
5th GRADE WRITING



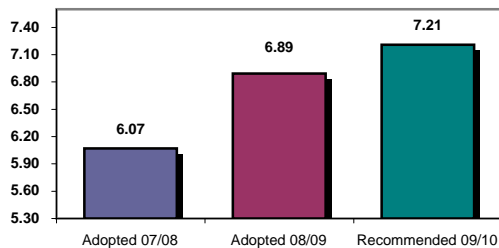
ENROLLMENT



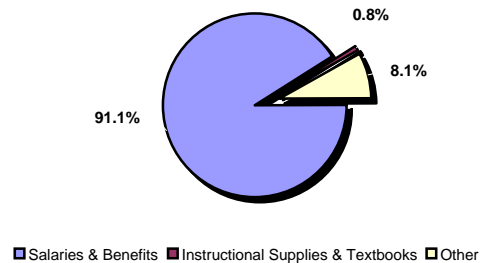
STUDENT CHARACTERISTICS



TOTAL ALL FUNDS BUDGET



BUDGET ALLOCATION BY OBJECT



Kennelly Elementary

GRADE WEIGHTS	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment</u>	<u>\$\$</u>
Pre-K	1.26	8,300 x	14 =	116,200
K	0.85	5,615 x	87 =	488,505
1-3	1.20	7,927 x	264 =	2,092,728
4-6	1.00	6,606 x	259 =	1,710,954
7-8	1.10	7,267 x	174 =	1,264,458
9-12	1.30	8,588 x	=	-
NEED WEIGHTS				
Academic Intervention*				
DRA (K-3)	0.10	639 x	=	-
Achievement (4-12)				
Well Below Standards	0.10	639 x	63 =	40,257
Below Standards	0.05	320 x	100 =	32,000
Gifted and Talented	0.10	639 x	5 =	3,195
English Language Learners				
0-30 Months	0.40	2,642 x	87 =	229,854
Transition to Mainstream	0.25	1,652 x	11 =	18,172
30+ Months	0.13	859 x	58 =	49,822
Special Education				
Level 1	0.80	5,303 x	56 =	296,968
Level 2	1.30	8,614 x	3 =	25,842
Level 3	2.40	15,846 x	=	-
Level 4	4.07	26,901 x	=	-
TOTAL WSF FORMULA (UNCAPPED)			=	6,368,955
HOLD HARMLESS/PHASE-IN CAP			=	10,633
FOUNDATION (Small School Supplement)			=	
TOTAL WSF FORMULA			=	6,379,588
UTILITIES (Allocation)			=	194,089
SPEC EDUC PROGRAMMATIC (Allocation)			=	236,222
FEDERAL AND STATE CATEGORICAL (Grants)			=	398,683
GRAND TOTAL ALL FUNDS FY 09/10 PROPOSED BUDGET			=	7,208,582

ENROLLMENT	798
PER PUPIL FUNDING	\$ 9,033

Kennelly Elementary

		Adopted FY 08/09	Recommended FY 09/10		% Change FY 09/10 to FY 08/09			
		\$	FTE	\$	FTE	\$	FTE	%
TOTAL ALL FUNDS BUDGET								
110	Certified Salaries	4,469,150	60.3	4,254,695	58.5	(214,455)	(1.8)	-4.8%
120	Non-Certified Salaries	737,163	21.0	782,677	24.0	45,514	3.0	6.2%
Total Salaries		5,206,313	81.25	5,037,372	82.5	(168,941)	1.3	-3.2%
900	Fringe Benefits	1,371,658		1,532,672		161,014		11.7%
Total Benefits		1,371,658		1,532,672		161,014		11.7%
324	Field Trips	15,000				(15,000)		-100.0%
325	Parent Activities	7,401		7,401		-		0.0%
330	Other Professional Tech Svs	21,758		2,000		(19,758)		-90.8%
430	Maintenance Contracts	16,017		2,000		(14,017)		-87.5%
450	Utilities			194,089		194,089		#DIV/0!
530	Postage	5,000				(5,000)		-100.0%
580	Travel & Conferences			10,000		10,000		#DIV/0!
661	Supplies & Materials	226,462		55,995		(170,467)		-75.3%
664	Text & Library Books	24,917				(24,917)		-100.0%
700	Equipment			13,450		13,450		#DIV/0!
880	Athletics					-		#DIV/0!
999	Contingency Reserve			353,603		353,603		#DIV/0!
Total Operating Expenses		316,555		638,538		321,983		101.7%
TOTAL ALL FUNDS BUDGET		6,894,526	81.3	7,208,582	82.5	314,056	1.3	4.6%
Total Budget Per Student		8,640		9,033		394		4.6%
Ratio Staffing Per Student		9.8		9.7		(0.1)		-1.5%
ENROLLMENT		798		798		-		0.0%

Kennelly Elementary

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	FY 08/09	FY09/10		Actual FY 08/09	Projected FY09/10			
						FY 08/09	FY09/10	
Principals	1.0	1.0	Pre-K	14	14	Clerical Support	3.0	3.0
Assistant Principals	2.0	1.0	K	87	87	Paraprofessionals Classroom		
Dean			1st	78	78	Special Education	4.0	4.0
Teachers			2nd	95	95	Other - Special Educ		6.0
Regular*	24.0	24.0	3rd	91	91	Pre-K	1.0	
Associate Teacher			4th	97	97	Kindergarten	2.0	2.0
Art	2.0	2.0	5th	97	97	Other	1.0	
Business			6th	65	65	Prev/Interv Staff	1.0	
Reading	1.0		7th	98	98	CDA		
Foreign Language			8th	76	76	Family Resource Aide	1.0	1.0
Health			9th			Nurse	1.0	1.0
Tech/Comp Educ	0.5		10th			Custodial Staff	5.0	5.0
Math	2.0	2.0	11th			Security	2.0	2.0
Music	2.0	2.0	12th			Gym/Pool Asst		
Science	2.0	2.0				M&C Journeyman		
Social Studies	2.0	2.0				Tech Support		
English	2.0	2.0				Other		
Physical Education	2.0	2.0						
Special Education	4.3	4.0						
Pre-K	1.0	1.0						
Kindergarten	4.0	4.0						
Bilingual								
Tesol/ELL	2.0	2.0						
Speech	1.0	1.0						
Library Media	1.0	1.0						
Coach	1.0	2.0						
Other	0.5	0.5						
Social Workers	2.0	2.0						
Guidance Counselors	1.0	1.0						
Total	60.3	58.5	Total	798	798	Total	21.0	24.0

	FY 08/09	FY09/10
Staffing Total	81.3	82.5

M.L. King Elementary

25 Ridgefield Street
Hartford, CT 06112

Grades Served:
PK - 7

Phone: (860) 695-3980
Fax: (860) 722-8342

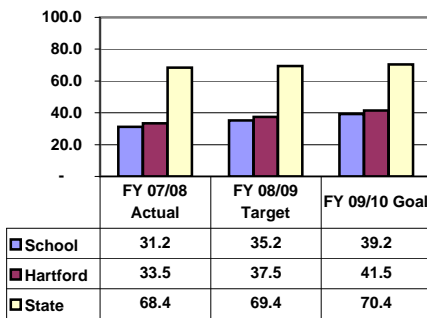
Title 1 Magnet
Yes No

Year Built/Renovated
1924/1977

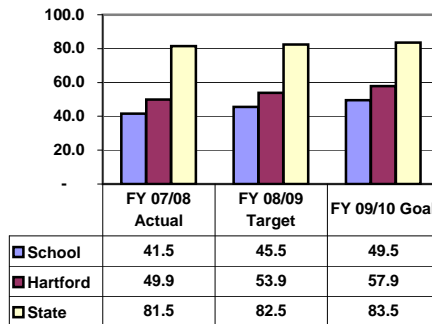
BENCHMARKS

Connecticut Mastery Test - Percent of Students Proficient and Above

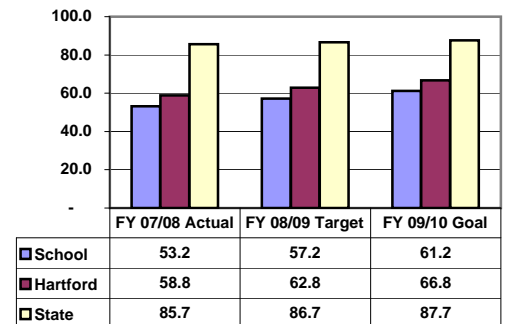
3rd GRADE READING



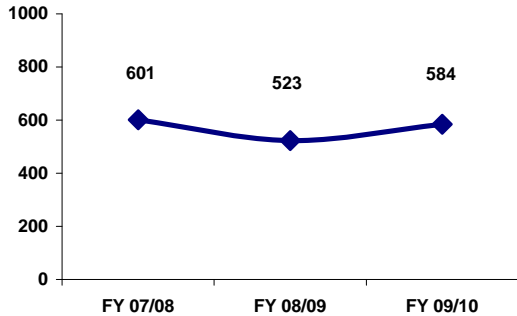
4th GRADE MATHEMATICS



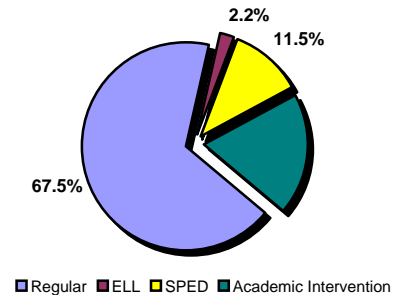
5th GRADE WRITING



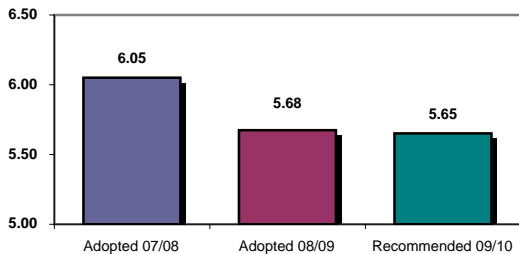
ENROLLMENT



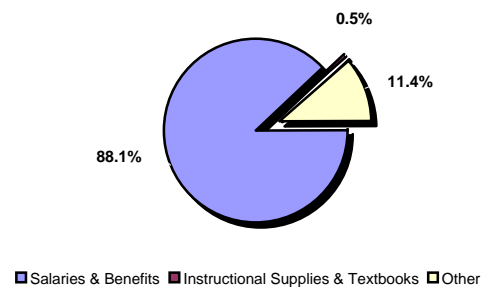
STUDENT CHARACTERISTICS



TOTAL ALL FUNDS BUDGET



BUDGET ALLOCATION BY OBJECT



M.L. King Elementary

GRADE WEIGHTS	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment</u>	<u>\$\$</u>
Pre-K	1.26	8,300 x	14 =	116,200
K	0.85	5,615 x	74 =	415,510
1-3	1.20	7,927 x	231 =	1,831,137
4-6	1.00	6,606 x	204 =	1,347,624
7-8	1.10	7,267 x	61 =	443,287
9-12	1.30	8,588 x	- =	-
NEED WEIGHTS				
Academic Intervention*				
DRA (K-3)	0.10	639 x	=	-
Achievement (4-12)				
Well Below Standards	0.10	639 x	64 =	40,896
Below Standards	0.05	320 x	46 =	14,720
Gifted and Talented	0.10	639 x	=	-
English Language Learners				
0-30 Months	0.40	2,642 x	5 =	13,210
Transition to Mainstream	0.25	1,652 x	1 =	1,652
30+ Months	0.13	859 x	8 =	6,872
Special Education				
Level 1	0.80	5,303 x	65 =	344,695
Level 2	1.30	8,614 x	2 =	17,228
Level 3	2.40	15,846 x	=	-
Level 4	4.07	26,901 x	=	-
TOTAL WSF FORMULA (UNCAPPED)			=	4,593,031
HOLD HARMLESS/PHASE-IN CAP			=	72,701
FOUNDATION (Small School Supplement)			=	
TOTAL WSF FORMULA			=	4,665,732
UTILITIES (Allocation)			=	370,231
SPEC EDUC PROGRAMMATIC (Allocation)			=	196,854
FEDERAL AND STATE CATEGORICAL (Grants)			=	419,406
GRAND TOTAL ALL FUNDS FY 09/10 PROPOSED BUDGET			=	5,652,223

ENROLLMENT	584
PER PUPIL FUNDING	\$ 9,678

M.L. King Elementary

		Adopted FY 08/09		Recommended FY 09/10		% Change FY 09/10 to FY 08/09		
TOTAL ALL FUNDS BUDGET		\$	FTE	\$	FTE	\$	FTE	%
110	Certified Salaries	3,350,043	46.3	3,005,343	42.0	(344,700)	(4.3)	-10.3%
120	Non-Certified Salaries	784,861	22.0	777,599	25.0	(7,262)	3.0	-0.9%
Total Salaries		4,134,904	68.30	3,782,942	67.0	(351,962)	(1.3)	-8.5%
900	Fringe Benefits	1,117,344		1,196,699		79,355		7.1%
Total Benefits		1,117,344		1,196,699		79,355		7.1%
324	Field Trips	11,224		1,500		(9,724)		-86.6%
325	Parent Activities	10,974		4,829		(6,145)		-56.0%
330	Other Professional Tech Svs	114,914		1,000		(113,914)		-99.1%
430	Maintenance Contracts	14,000		8,224		(5,776)		-41.3%
450	Utilities			370,231		370,231		#DIV/0!
530	Postage	3,000		1,500		(1,500)		-50.0%
580	Travel & Conferences	18,020		3,000		(15,020)		-83.4%
661	Supplies & Materials	198,882		21,863		(177,019)		-89.0%
664	Text & Library Books	18,251		6,000		(12,251)		-67.1%
700	Equipment	28,152				(28,152)		-100.0%
880	Athletics	2,420		420		(2,000)		-82.6%
999	Contingency Reserve	2,932		254,015		251,083		8563.5%
Total Operating Expenses		422,769		672,582		249,813		59.1%
TOTAL ALL FUNDS BUDGET		5,675,017	68.3	5,652,223	67.0	(22,794)	(1.3)	-0.4%
Total Budget Per Student		10,851		9,678		(1,172)		-10.8%
Ratio Staffing Per Student		7.7		8.7		1.1		13.8%
ENROLLMENT		523		584		61		11.7%

M.L. King Elementary

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	FY 08/09	FY09/10		Actual FY 08/09	Projected FY09/10		FY 08/09	FY09/10
Principals	1.0	1.0	Pre-K	14	14	Clerical Support	2.0	2.0
Assistant Principals	1.0	1.0	K	74	74	Paraprofessionals		
Dean			1st	67	67	Classroom		
Teachers			2nd	80	80	Special Education	4.0	4.0
Regular*	21.0	21.0	3rd	84	84	Other - Special Educ		5.0
Associate Teacher			4th	73	73	Pre-K	1.0	1.0
Art	1.0	1.0	5th	66	66	Kindergarten	2.0	2.0
Business			6th	65	65	Other	1.0	1.0
Reading			7th		61	Prev/Interv Staff	1.0	
Foreign Language			8th			CDA	1.0	1.0
Health	0.5	0.5	9th			Family Resource Aide	1.0	1.0
Tech/Comp Educ	0.5		10th			Nurse	1.0	1.0
Math	1.0	1.0	11th			Custodial Staff	6.0	5.0
Music	1.2	0.5	12th			Security	2.0	2.0
Science		0.5				Gym/Pool Asst		
Social Studies		0.5				M&C Journeyman		
English		0.5				Tech Support		
Physical Education	1.5	1.5				Other		
Special Education	5.0	4.0						
Pre-K	1.0	1.0						
Kindergarten	4.0	4.0						
Bilingual								
Teso/ELL								
Speech	1.6	1.0						
Library Media	1.0	1.0						
Coach	3.0	1.0						
Other								
Social Workers	2.0	1.0						
Guidance Counselors								
Total	46.3	42.0	Total	523	584	Total	22.0	25.0

	FY 08/09	FY09/10
Staffing Total	68.3	67.0

Kinsella Performing Arts Magnet



65 Van Block Avenue
Hartford, CT 06106

Grades Served:
PK - 8

Phone: (860) 695-4140
Fax: (860) 522-0004

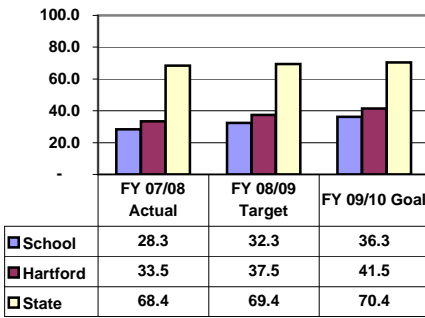
Title 1 Yes
Magnet Yes

Year Built/Renovated
1974/1988

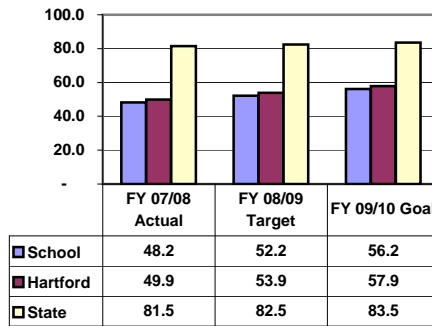
BENCHMARKS

Connecticut Mastery Test - Percent of Students Proficient and Above

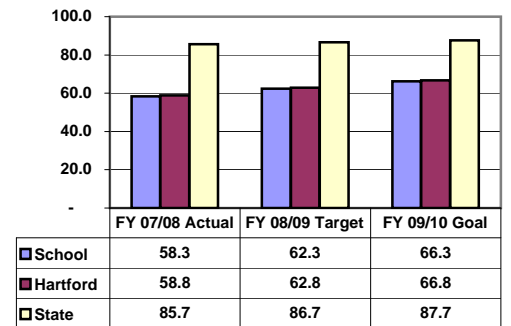
3rd GRADE READING



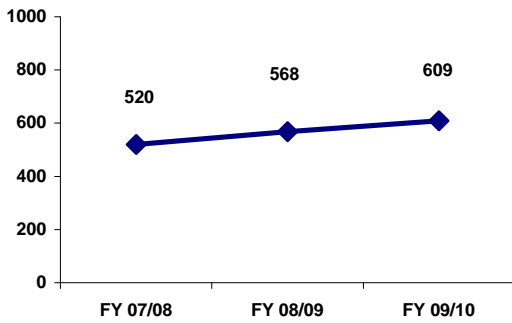
4th GRADE MATHEMATICS



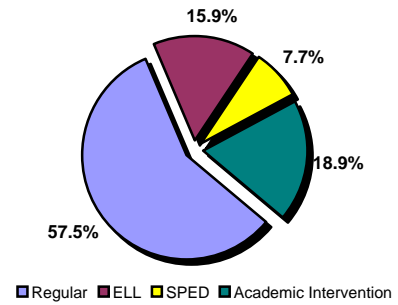
5th GRADE WRITING



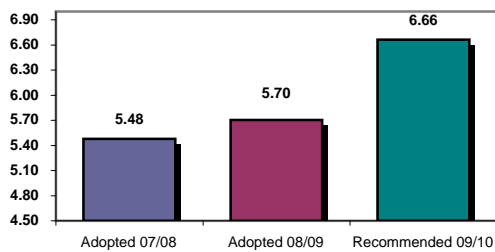
ENROLLMENT



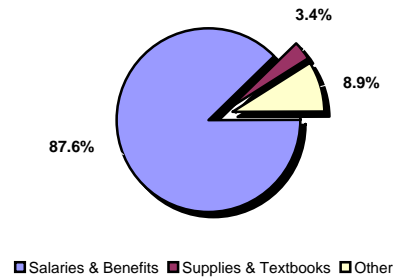
STUDENT CHARACTERISTICS



TOTAL ALL FUNDS BUDGET



BUDGET ALLOCATION BY OBJECT



Kinsella Performing Arts Magnet

GRADE WEIGHTS	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment</u>	<u>\$\$</u>
Pre-K	1.26	8,300 x	18 =	149,400
K	0.85	5,615 x	33 =	185,295
1-3	1.20	7,927 x	99 =	784,773
4-6	1.00	6,606 x	139 =	918,234
7-8	1.10	7,267 x	100 =	726,700
9-12	1.30	8,588 x	=	-
NEED WEIGHTS				
Academic Intervention*				
DRA (K-3)	0.10	639 x	=	-
Achievement (4-12)				
Well Below Standards	0.10	639 x	41 =	26,199
Below Standards	0.05	320 x	74 =	23,680
Gifted and Talented	0.10	639 x	=	-
English Language Learners				
0-30 Months	0.40	2,642 x	46 =	121,532
Transition to Mainstream	0.25	1,652 x	14 =	23,128
30+ Months	0.13	859 x	51 =	43,809
Special Education				
Level 1	0.80	5,303 x	46 =	243,938
Level 2	1.30	8,614 x	1 =	8,614
Level 3	2.40	15,846 x	=	-
Level 4	4.07	26,901 x	=	-
TOTAL WSF FORMULA (UNCAPPED)				= 3,255,302
HOLD HARMLESS/PHASE-IN CAP				= (26,611)
FOUNDATION (Small School Supplement)				=
TOTAL WSF FORMULA				= 3,228,691
UTILITIES				= 159,714
SPEC EDUC PROGRAMMATIC (Allocation)				= 354,335
FEDERAL AND STATE CATEGORICAL (Grants)				= 2,921,277
GRAND TOTAL ALL FUNDS FY 09/10 PROPOSED BUDGET				= 6,664,017

ENROLLMENT	609
PER PUPIL FUNDING	\$ 10,943

Kinsella Performing Arts Magnet

		Adopted FY 08/09		Recommended FY 09/10		% Change FY 08/09 to FY 09/10		
		\$	FTE	\$	FTE	\$	FTE	%
TOTAL ALL FUNDS BUDGET								
110	Certified Salaries	3,188,561	52.5	3,444,191	54.0	255,630	1.5	8.0%
120	Non-Certified Salaries	737,163	23.5	1,028,685	31.5	291,522	8.0	39.5%
Total Salaries		3,925,724	76.0	4,472,876	85.5	547,152	9.5	13.9%
900	Fringe Benefits	1,050,525		1,367,586		317,061		30.2%
Total Benefits		1,050,525		1,367,586		317,061		30.2%
322	Professional Development	11,000		50,000		39,000		354.5%
324	Field Trips	61,300		50,000		(11,300)		-18.4%
325	Parent Activities	3,641		-		(3,641)		-100.0%
330	Other Professional Tech Svs	42,017		-		(42,017)		-100.0%
430	Maintenance Contracts	1,981		19,000		17,019		859.1%
450	Utilities	-		159,714		159,714		#DIV/0!
551	Student Transportation	17,000		-		(17,000)		-100.0%
530	Postage	3,007		7,000		3,993		132.8%
554	Advertising	8,000		6,000		(2,000)		-25.0%
558	Travel & Conferences	37,000		41,000		4,000		10.8%
590	Misc Purchased Svs	115,499		237,775		122,276		105.9%
661	Supplies & Materials	250,846		184,000		(66,846)		-26.6%
664	Text & Library Books	24,000		43,544		19,544		81.4%
700	Equipment	152,950		25,000		(127,950)		-83.7%
800	Other Operating Expenses	-		-		-		#DIV/0!
999	Contingency Reserve	-		522		522		#DIV/0!
Total Operating Expenses		728,241		823,555		95,314		13.1%
TOTAL ALL FUNDS BUDGET		5,704,490	76.0	6,664,017	85.5	959,527	9.5	16.8%
Total Budget Per Student		10,043		10,943		899		9.0%
Ratio Staffing Per Student		7.5		7.1		(0.4)		-4.7%
ENROLLMENT		568		609		41		7.2%

Kinsella Performing Arts Magnet

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	FY 08/09	FY09/10		Actual FY 08/09	Projected FY09/10		FY 08/09	FY09/10
Principals	1.0	1.0	Pre-K	35	40	Clerical Support	2.0	2.0
Assistant Principals	1.0	1.0	K	64	66	Paraprofessionals		
Dean			1st	61	67	Classroom	2.0	
Teachers			2nd	59	66	Special Education	1.0	2.0
Regular*	17.0	18.0	3rd	61	63	Other - Special Educ		9.0
Associate Teacher			4th	71	61	Pre-K	0.5	0.5
Art	3.0	3.0	5th	63	71	Kindergarten	2.0	2.0
Business			6th	51	63	Other		0.5
Reading	1.0	1.0	7th	61	51	Prev/Interv Staff	1.0	1.0
Foreign Language		1.0	8th	42	61	CDA	3.0	3.0
Health			9th			Family Resource Aide	1.0	1.0
Tech/Comp Educ	1.0	2.0	10th			Nurse	1.0	1.0
Math	2.0	1.0	11th			Custodial Staff	4.0	4.0
Music	4.0	4.5	12th			Security	2.0	2.0
Science	1.0	1.0				Gym/Pool Asst		
Social Studies	1.0	1.0				M&C Journeyman		
English	2.0	2.0				Tech Support	1.0	1.0
Physical Education	2.0	2.0				Other	3.0	2.5
Special Education	4.0	4.0						
Pre-K	2.0	2.0						
Kindergarten	3.0	3.0						
Bilingual								
Tesol/ELL	0.5	0.5						
Speech	1.0	1.0						
Library Media	1.0	0.5						
Coach	3.0	3.0						
Other								
Social Workers	1.0	1.0						
Guidance Counselors	1.0	0.5						
Total	52.5	54.0	Total	568	609	Total	23.5	31.5

	FY 08/09	FY09/10
Staffing Total	76.0	85.5

McDonough Elementary



111 Hillside Avenue
Hartford, CT 06106

Grades Served:
PK - 6

Phone: (860) 695-4260
Fax: (860) 722-8825

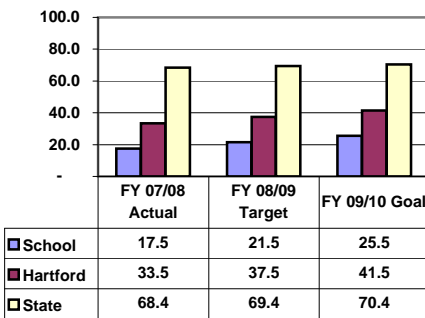
Title 1 Yes
Magnet No

Year Built/Renovated
1897/1998

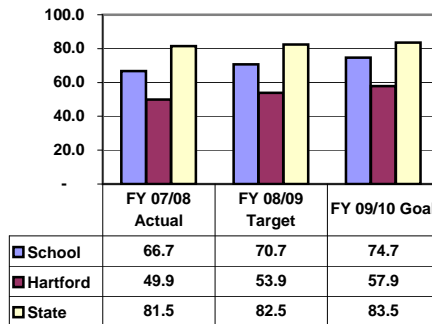
BENCHMARKS

Connecticut Mastery Test - Percent of Students Proficient and Above

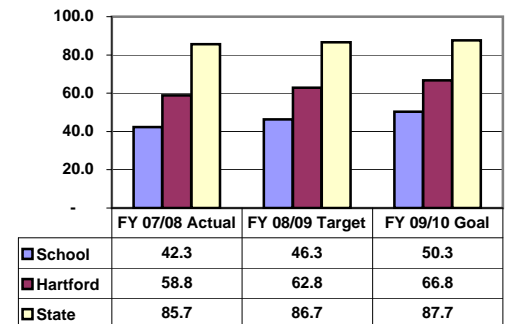
3rd GRADE READING



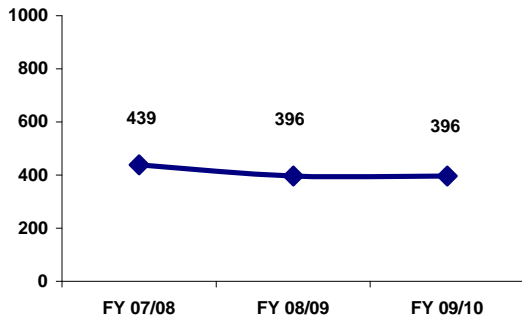
4th GRADE MATHEMATICS



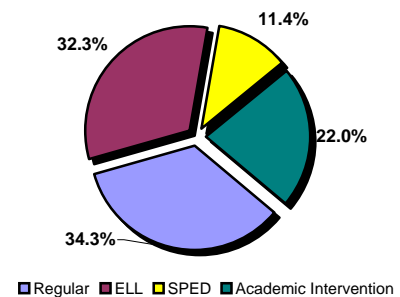
5th GRADE WRITING



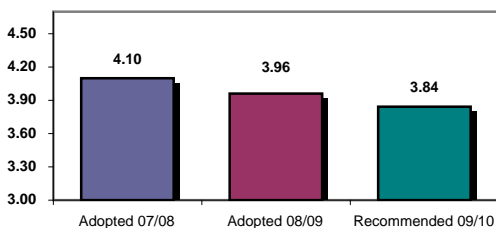
ENROLLMENT



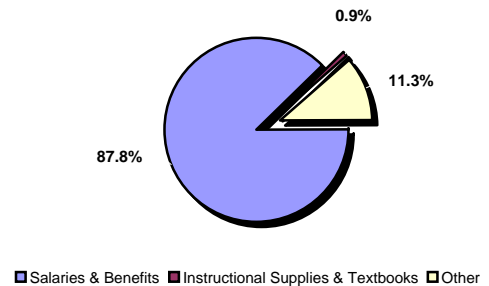
STUDENT CHARACTERISTICS



TOTAL ALL FUNDS BUDGET (\$Mill)



BUDGET ALLOCATION BY OBJECT



McDonough Elementary

GRADE WEIGHTS	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment</u>	<u>\$\$</u>
Pre-K	1.26	8,300 x	36 =	298,800
K	0.85	5,615 x	47 =	263,905
1-3	1.20	7,927 x	140 =	1,109,780
4-6	1.00	6,606 x	148 =	977,688
7-8	1.10	7,267 x	=	-
9-12	1.30	8,588 x	=	-
NEED WEIGHTS				
Academic Intervention*				
DRA (K-3)	0.10	639 x	=	-
Achievement (4-12)				
Well Below Standards	0.10	639 x	45 =	28,755
Below Standards	0.05	320 x	42 =	13,440
Gifted and Talented	0.10	639 x	=	-
English Language Learners				
0-30 Months	0.40	2,642 x	82 =	216,644
Transition to Mainstream	0.25	1,652 x	15 =	24,780
30+ Months	0.13	859 x	46 =	39,514
Special Education				
Level 1	0.80	5,303 x	45 =	238,635
Level 2	1.30	8,614 x	- =	-
Level 3	2.40	15,846 x	- =	-
Level 4	4.07	26,901 x	=	-
TOTAL WSF FORMULA (UNCAPPED)			=	3,211,941
HOLD HARMLESS/PHASE-IN CAP			=	122,300
FOUNDATION (Small School Supplement)			=	
TOTAL WSF FORMULA			=	3,334,241
UTILITIES (Allocation)				186,007
SPEC EDUC PROGRAMMATIC (Allocation)				-
FEDERAL AND STATE CATEGORICAL (Grants)			=	324,171
GRAND TOTAL ALL FUNDS FY 09/10 PROPOSED BUDGET			=	3,844,419

ENROLLMENT	371
PER PUPIL FUNDING	\$ 10,362

McDonough Elementary

		Adopted FY 08/09		Recommended FY 09/10		% Change FY 09/10 to FY 08/09			
		\$	FTE	\$	FTE	\$	FTE	%	
TOTAL ALL FUNDS BUDGET									
110	Certified Salaries	2,464,676	34.0	2,088,782	29.0	(375,894)	(5.0)	-15.3%	
120	Non-Certified Salaries	547,615	16.0	483,751	14.2	(63,864)	(1.8)	-11.7%	
Total Salaries		3,012,291	50.00	2,572,533	43.2	(439,758)	(6.8)	-14.6%	
900	Fringe Benefits	834,347		804,319		(30,028)		-3.6%	
Total Benefits		834,347		804,319		(30,028)		-3.6%	
324	Field Trips	1,000				(1,000)		-100.0%	
325	Parent Activities	4,150		3,650		(500)		-12.0%	
330	Other Professional Tech Svs	13,878		30,000		16,122		116.2%	
430	Maintenance Contracts					-		#DIV/0!	
530	Postage	1,500		1,600		100		6.7%	
450	Utilities			186,007		186,007		#DIV/0!	
555	Printin & Binding			14,000		14,000		#DIV/0!	
559	Misc. Purch.			15,517		15,517		#DIV/0!	
580	Travel & Conferences					-		#DIV/0!	
661	Supplies & Materials	79,847		28,739		(51,108)		-64.0%	
664	Text & Library Books	15,592		5,316		(10,276)		-65.9%	
700	Equipment					-		#DIV/0!	
880	Athletics					-		#DIV/0!	
999	Contingency Reserve			182,738		182,738		#DIV/0!	
Total Operating Expenses		115,967		467,567		351,600		303.2%	
TOTAL ALL FUNDS BUDGET		3,962,605	50.0	3,844,419	43.2	(118,186)	(6.8)	-3.0%	
Total Budget Per Student		10,007		9,708		(298)		-3.0%	
Ratio Staffing Per Student		7.9		9.2		1.2		15.7%	
ENROLLMENT		396		396		-		0.0%	

McDonough Elementary

STAFFING and ENROLLMENT

Certified Staff

	FY 08/09	FY09/10
Principals	1.0	1.0
Assistant Principals	1.0	
Dean		
Teachers		
Regular*	14.0	14.0
Associate Teacher		
Art	1.0	1.0
Business		
Reading		
Foreign Language		
Health		
Tech/Comp Educ		
Math		
Music	1.0	1.0
Science		
Social Studies		
English		
Physical Education	1.0	1.0
Special Education	3.0	2.0
Pre-K	2.0	2.0
Kindergarten	3.0	2.0
Bilingual	1.0	1.0
Tesol/ELL	1.0	1.0
Speech	1.0	0.5
Library Media	1.0	0.5
Coach	2.0	1.0
Other		
Social Workers	1.0	1.0
Guidance Counselors		
Total	34.0	29.0

Enrollment

	Actual FY 08/09	Projected FY09/10
Pre-K	31	31
K	49	49
1st	49	49
2nd	54	54
3rd	44	44
4th	40	40
5th	69	69
6th	60	60
7th		
8th		
9th		
10th		
11th		
12th		
Total	396	396

Non-Certified Staff

	FY 08/09	FY09/10
Clerical Support	2.0	2.0
Paraprofessionals		
Classroom	0.5	
Special Education		
Other - Special Educ		
Pre-K	1.0	4.2
Kindergarten	1.5	1.0
Other	2.0	
Prev/Interv Staff		
CDA	2.0	2.0
Family Resource Aide	1.0	
Nurse	1.0	1.0
Custodial Staff	4.0	3.0
Security	1.0	1.0
Gym/Pool Asst		
M&C Journeyman		
Tech Support		
Other		
Total	16.0	14.2

	FY 08/09	FY09/10
Staffing Total	50.0	43.2

Milner Core Knowledge Academy



104 Vine Street
Hartford, CT 06112

Grades Served:
PK - 8

Phone: (860) 695-4380
Fax: (860) 278-4694

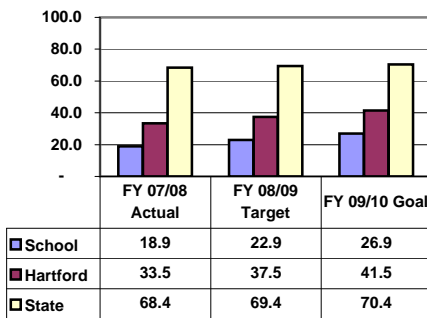
Title 1 Yes
Magnet No

Year Built/Renovated
1924/1998

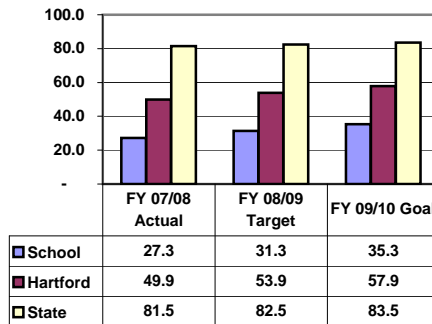
BENCHMARKS

Connecticut Mastery Test - Percent of Students Proficient and Above

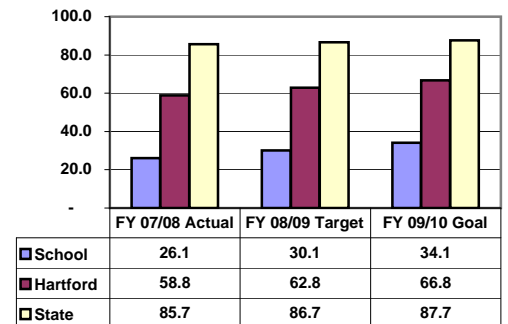
3rd GRADE READING



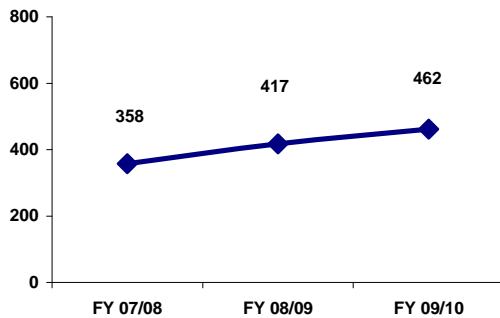
4th GRADE MATHEMATICS



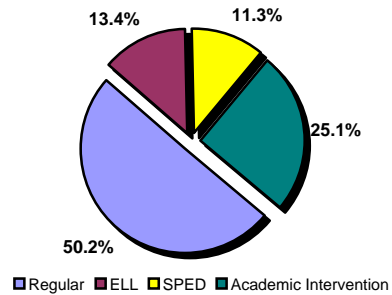
5th GRADE WRITING



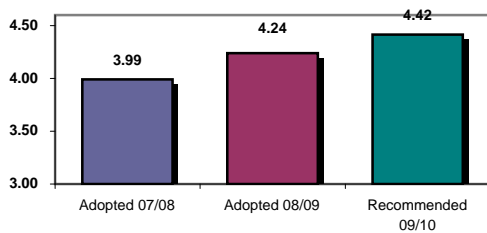
ENROLLMENT



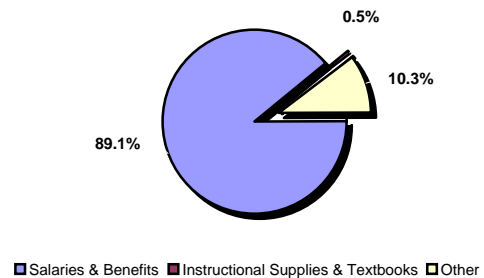
STUDENT CHARACTERISTICS



TOTAL ALL FUNDS BUDGET (Million)



BUDGET ALLOCATION BY OBJECT



Milner Core Knowledge Academy

GRADE WEIGHTS	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment</u>	<u>\$\$</u>
Pre-K	1.26	8,300 x	23 =	190,900
K	0.85	5,615 x	45 =	252,675
1-3	1.20	7,927 x	172 =	1,363,444
4-6	1.00	6,606 x	145 =	957,870
7-8	1.10	7,267 x	77 =	559,559
9-12	1.30	8,588 x	=	-
NEED WEIGHTS				
Academic Intervention*				
DRA (K-3)	0.10	639 x	=	-
Achievement (4-12)				
Well Below Standards	0.10	639 x	64 =	40,896
Below Standards	0.05	320 x	52 =	16,640
Gifted and Talented	0.10	639 x	=	-
English Language Learners				
0-30 Months	0.40	2,642 x	33 =	87,186
Transition to Mainstream	0.25	1,652 x	1 =	1,652
30+ Months	0.13	859 x	29 =	24,911
Special Education				
Level 1	0.80	5,303 x	49 =	259,847
Level 2	1.30	8,614 x	1 =	8,614
Level 3	2.40	15,846 x	2 =	31,692
Level 4	4.07	26,901 x	=	-
TOTAL WSF FORMULA (UNCAPPED)			=	3,795,886
HOLD HARMLESS/PHASE-IN CAP			=	21,664
FOUNDATION (Small School Supplement)			=	
TOTAL WSF FORMULA			=	3,817,550
UTILITIES (Allocation)			=	179,686
SPEC EDUC PROGRAMMATIC (Allocation)			=	114,248
FEDERAL AND STATE CATEGORICAL (Grants)			=	304,715
GRAND TOTAL ALL FUNDS FY 09/10 PROPOSED BUDGET			=	4,416,199

ENROLLMENT	462
PER PUPIL FUNDING	\$ 9,559

Milner Core Knowledge Academy

		Adopted FY 08/09		Recommended FY 09/10		% Change FY 09/10 to FY 08/09		
		\$	FTE	\$	FTE	\$	FTE	%
TOTAL ALL FUNDS BUDGET								
110	Certified Salaries	2,842,168	34.1	2,521,513	35.5	(320,655)	1.4	-11.3%
120	Non-Certified Salaries	567,269	16.0	490,928	15.0	(76,341)	(1.0)	-13.5%
Total Salaries		3,409,437	50.10	3,012,441	50.5	(396,996)	0.4	-11.6%
 								
900	Fringe Benefits	745,617		923,910		178,293		23.9%
Total Benefits		745,617		923,910		178,293		23.9%
 								
324	Field Trips	3,059				(3,059)		-100.0%
325	Parent Activities	4,614				(4,614)		-100.0%
330	Other Professional Tech Svs					-		0.0%
430	Maintenance Contracts	11,000				(11,000)		-100.0%
450	Utilities			179,686		179,686		0.0%
530	Postage	3,000				(3,000)		-100.0%
590	Misc Purchased Services/Transportation	10,001				(10,001)		-100.0%
661	Supplies & Materials	49,364		23,009		(26,355)		-53.4%
664	Text & Library Books	2,500				(2,500)		-100.0%
700	Equipment					-		0.0%
880	Other Operating Expenses	2,000				(2,000)		-100.0%
999	Contingency Reserve			277,153		277,153		0.0%
Total Operating Expenses		85,538		479,848		394,310		461.0%
 								
TOTAL ALL FUNDS BUDGET		4,240,592	50.1	4,416,199	50.5	175,607	0.4	4.1%
 								
Total Budget Per Student		10,169		9,559		(610)		-6.0%
Ratio Staffing Per Student		8.3		9.1		0.8		9.9%
ENROLLMENT		417		462		45		10.8%

Milner Core Knowledge Academy

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	FY 08/09	FY09/10		Actual FY 08/09	Projected FY09/10		FY 08/09	FY09/10
Principals		1.00	Pre-K	23	23	Clerical Support	2.0	2.0
Assistant Principals		1.0	K	64	45	Paraprofessionals		
Dean			1st	56	66	Classroom	1.5	1.0
Teachers			2nd	52	56	Special Education		
Regular*	14.0	11.0	3rd	47	50	Other - Special Educ		3.0
Associate Teacher		2.0	4th	46	45	Pre-K	1.0	0.5
Art	1.0	1.0	5th	52	47	Kindergarten	1.5	1.5
Business			6th	40	53	Other	1.0	1.0
Reading			7th	37	40	Prev/Interv Staff	1.0	
Foreign Language			8th		37	CDA	2.0	
Health	0.5	0.5	9th			Family Resource Aide	1.0	1.0
Tech/Comp Educ			10th			Nurse	1.0	1.0
Math	1.0	1.0	11th			Custodial Staff	3.0	3.0
Music	1.0	1.0	12th			Security	1.0	1.0
Science	1.0	1.0				Gym/Pool Asst		
Social Studies	1.0	1.0				M&C Journeyman		
English	1.0	1.0				Tech Support		
Physical Education	1.0	1.5				Other		
Special Education	3.0	3.0						
Pre-K	1.0	1.0						
Kindergarten	3.0	3.0						
Bilingual		0.5						
Tesol/ELL	1.0	0.5						
Speech	0.6	0.5						
Library Media	1.0	1.0						
Coach	2.0	3.0						
Other								
Social Workers	1.0	1.0						
Guidance Counselors								
Total	34.1	35.5	Total	417	462	Total	16.0	15.0

	FY 08/09	FY09/10
Staffing Total	50.1	50.5

395 Lyme Street
Hartford, CT 06106

Grades Incubated:
Primary 3-6

Phone: 860-695-3560

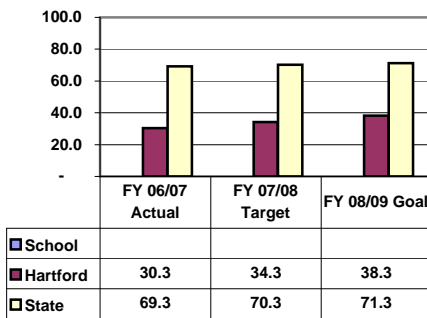
Title 1
Yes

Magnet
Yes

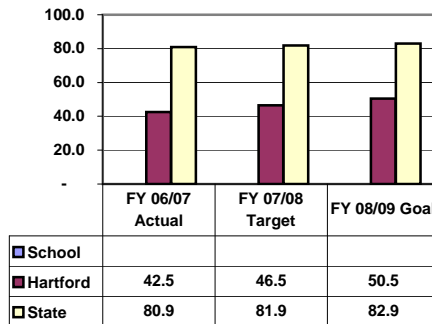
BENCHMARKS

Connecticut Mastery Test - Percent of Students Proficient and Above

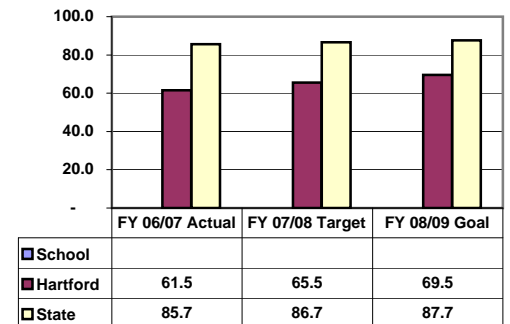
3rd GRADE READING



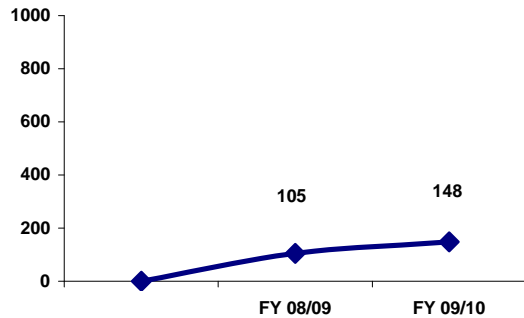
4th GRADE MATHEMATICS



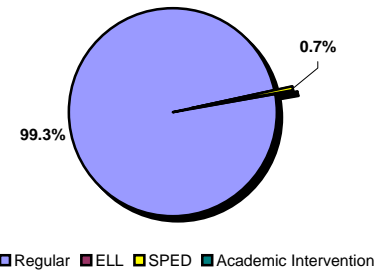
5th GRADE WRITING



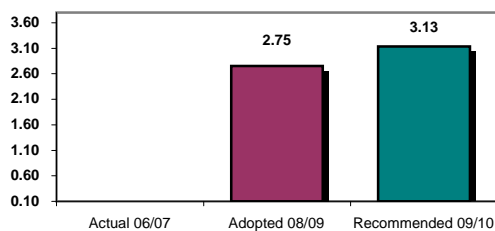
ENROLLMENT



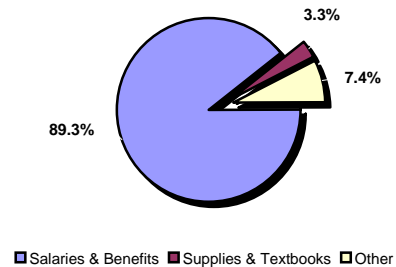
STUDENT CHARACTERISTICS



TOTAL ALL FUNDS BUDGET (\$Mill)



BUDGET ALLOCATION BY OBJECT



Montessori Magnet

GRADE WEIGHTS	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment</u>	<u>\$\$</u>
Pre-K	1.26	8,300 x	45 =	373,500
K	0.85	5,615 x	6 =	33,690
1-3	1.20	7,927 x	23 =	182,321
4-6	1.00	6,606 x	=	-
7-8	1.10	7,267 x	=	-
9-12	1.30	8,588 x	=	-
NEED WEIGHTS				
Academic Intervention*				
DRA (K-3)	0.10	639 x	=	-
Achievement (4-12)				
Well Below Standards	0.10	639 x	=	-
Below Standards	0.05	320 x	=	-
Gifted and Talented	0.10	639 x	=	-
English Language Learners				
0-30 Months	0.40	2,642 x	=	-
Transition to Mainstream	0.25	1,652 x	=	-
30+ Months	0.13	859 x	=	-
Special Education				
Level 1	0.80	5,303 x	1 =	5,303
Level 2	1.30	8,614 x	=	-
Level 3	2.40	15,846 x	=	-
Level 4	4.07	26,901 x	=	-
TOTAL WSF FORMULA (UNCAPPED)			=	594,814
HOLD HARMLESS/PHASE-IN CAP			=	
FOUNDATION (Small School Supplement)			=	265,000
TOTAL WSF FORMULA			=	859,814
UTILITIES			=	-
SPEC EDUC PROGRAMMATIC (Allocation)			=	-
FEDERAL AND STATE CATEGORICAL (Grants)			=	880,529
GRAND TOTAL ALL FUNDS FY 09/10 PROPOSED BUDGET			=	1,740,343

ENROLLMENT	148
PER PUPIL FUNDING	\$ 11,759

Montessori Magnet

		Adopted FY 08/09		Recommended FY 09/10		% Change FY 08/09 to FY 09/10		
		\$	FTE	\$	FTE	\$	FTE	%
TOTAL ALL FUNDS BUDGET								
110	Certified Salaries	552,045	7.5	811,227	11.0	259,182	3.5	46.9%
120	Non-Certified Salaries	255,514	7.0	354,028	10.5	98,514	3.5	38.6%
Total Salaries		807,559	14.5	1,165,255	21.5	357,696	7.0	44.3%
900	Fringe Benefits	221,777		389,473		167,696		75.6%
Total Benefits		221,777		389,473		167,696		75.6%
322	Professional Development	6,000		8,000		2,000		33.3%
324	Field Trips	-		-		-		#DIV/0!
325	Parent Activities	492		1,500		1,008		204.9%
330	Other Professional Tech Svs	-		10,000		10,000		#DIV/0!
430	Maintenance Contracts	6,496		2,870		(3,626)		-55.8%
450	Utilities	-		-		-		#DIV/0!
551	Student Transportation	-		-		-		#DIV/0!
530	Postage	2,500		2,500		-		0.0%
554	Advertising	6,000		2,500		(3,500)		-58.3%
558	Travel & Conferences	8,800		4,000		(4,800)		-54.5%
590	Misc Purchased Svs	4,247		6,500		2,253		53.0%
661	Supplies & Materials	244,601		56,669		(187,932)		-76.8%
664	Text & Library Books	-		-		-		#DIV/0!
700	Equipment	39,605		4,000		(35,605)		-89.9%
800	Other Operating Expenses	-		-		-		#DIV/0!
999	Contingency Reserve	-		87,076		87,076		#DIV/0!
Total Operating Expenses		318,741		185,615		(133,126)		-41.8%
TOTAL ALL FUNDS BUDGET		1,348,077	14.5	1,740,343	21.5	392,266	7.0	29.1%
Total Budget Per Student		12,839		11,759		(1,080)		-8.4%
Ratio Staffing Per Student		7.2		6.9		(0.4)		-4.9%
ENROLLMENT		105		148		43		41.0%

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	FY 08/09	FY09/10		Actual FY 08/09	Projected FY09/10		FY 08/09	FY09/10
Principals	1.0	1.0	Pre-K	68	102	Clerical Support	1.0	1.0
Assistant Principals			K	18	13	Paraprofessionals Classroom	1.0	2.0
Dean			1st	10	13	Special Education Other - Special Educ		
Teachers			2nd	9	11	Pre-K	3.5	3.5
Regular*	1.0	2.0	3rd		9	Kindergarten Other		
Associate Teacher			4th			Prev/Interv Staff		
Art	0.1	0.1	5th			CDA		
Business			6th			Family Resource Aide		
Reading			7th			Nurse	0.3	1.0
Foreign Language		0.2	8th			Custodial Staff	1.2	2.0
Health			9th			Security		1.0
Tech/Comp Educ			10th			Gym/Pool Asst		
Math			11th			M&C Journeyman		
Music	0.1	0.4	12th			Tech Support		
Science						Other		
Social Studies								
English								
Physical Education	0.1	0.1						
Special Education	0.1	1.0						
Pre-K	5.0	6.0						
Kindergarten								
Bilingual								
Tesol/ELL								
Speech	0.1	0.2						
Library Media								
Coach								
Other								
Social Workers								
Guidance Counselors								
Total	7.5	11.0	Total	105	148	Total	7.0	10.5

	FY 08/09	FY09/10
Staffing Total	14.5	21.5

Moylan Elementary

101 Catherine Street
Hartford, CT 06106

Grades Served:
PK - 8

Phone: (860) 695-4500
Fax: (860) 722-8133

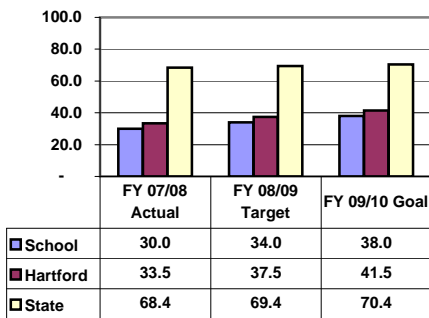
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Yes No

Year Built/Renovated
1930/1997

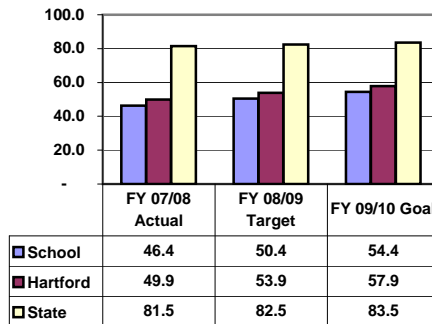
BENCHMARKS

Connecticut Mastery Test - Percent of Students Proficient and Above

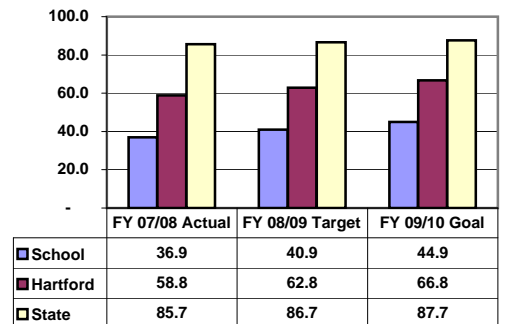
3rd GRADE READING



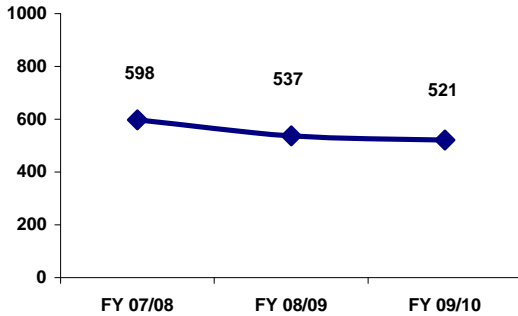
4th GRADE MATHEMATICS



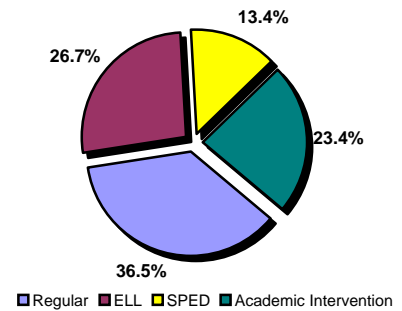
5th GRADE WRITING



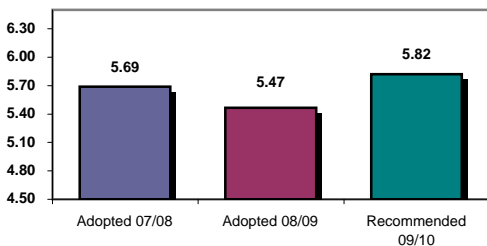
ENROLLMENT



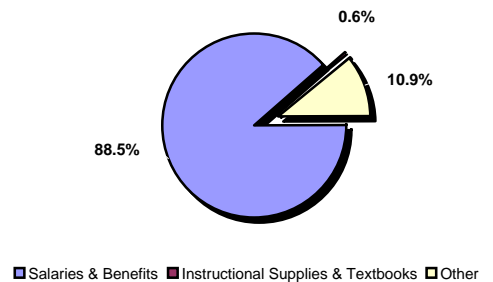
STUDENT CHARACTERISTICS



TOTAL ALL FUNDS BUDGET



BUDGET ALLOCATION BY OBJECT



Moylan Elementary

GRADE WEIGHTS	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment</u>	<u>\$\$</u>
Pre-K	1.26	8,300 x	32 =	265,600
K	0.85	5,615 x	67 =	376,205
1-3	1.20	7,927 x	171 =	1,355,517
4-6	1.00	6,606 x	156 =	1,030,536
7-8	1.10	7,267 x	95 =	690,365
9-12	1.30	8,588 x	=	-
NEED WEIGHTS				
Academic Intervention*				
DRA (K-3)	0.10	639 x	=	-
Achievement (4-12)				
Well Below Standards	0.10	639 x	62 =	39,618
Below Standards	0.05	320 x	60 =	19,200
Gifted and Talented	0.10	639 x	=	-
English Language Learners				
0-30 Months	0.40	2,642 x	88 =	232,496
Transition to Mainstream	0.25	1,652 x	=	-
30+ Months	0.13	859 x	51 =	43,809
Special Education				
Level 1	0.80	5,303 x	58 =	307,574
Level 2	1.30	8,614 x	1 =	8,614
Level 3	2.40	15,846 x	11 =	174,306
Level 4	4.07	26,901 x	=	-
TOTAL WSF FORMULA (UNCAPPED)			=	4,543,840
HOLD HARMLESS/PHASE-IN CAP			=	134,171
FOUNDATION (Small School Supplement)			=	
TOTAL WSF FORMULA				4,678,011
UTILITIES (Allocation)				345,144
SPEC EDUC PROGRAMMATIC (Allocation)				382,410
FEDERAL AND STATE CATEGORICAL (Grants)				416,919
GRAND TOTAL ALL FUNDS FY 09/10 PROPOSED BUDGET				5,822,484

ENROLLMENT	521
PER PUPIL FUNDING	\$ 11,176

Moylan Elementary

		Adopted FY 08/09	Recommended FY 09/10	% Change FY 09/10 to FY 08/09		
		\$	FTE	\$	FTE	%
TOTAL ALL FUNDS BUDGET						
110	Certified Salaries	3,509,014	49.0	2,869,930	41.0	-18.2%
120	Non-Certified Salaries	684,062	19.5	1,004,078	33.0	46.8%
Total Salaries		4,193,076	68.50	3,874,008	74.0	-7.6%
900	Fringe Benefits	1,148,813		1,278,251		11.3%
Total Benefits		1,148,813		1,278,251		11.3%
324	Field Trips	2,000		1,000		-50.0%
325	Parent Activities	5,997		10,494		75.0%
330	Other Professional Tech Svs	13,217				-100.0%
430	Maintenance Contracts	12,785		16,000		25.1%
450	Utilities			345,144		#DIV/0!
530	Postage	3,744		3,744		0.0%
580	Travel & Conferences					#DIV/0!
661	Supplies & Materials	59,422		35,914		-39.6%
664	Text & Library Books	24,670				-100.0%
700	Equipment	2,764				-100.0%
880	Athletics					#DIV/0!
999	Contingency Reserve			257,929		#DIV/0!
Total Operating Expenses		124,599		670,225		437.9%
TOTAL ALL FUNDS BUDGET		5,466,488	68.5	5,822,484	74.0	6.5%
Total Budget Per Student		10,180		11,176		9.8%
Ratio Staffing Per Student		7.8		7.0		-10.2%
ENROLLMENT		537		521		-3.0%

Moylan Elementary

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	FY 08/09	FY09/10		Actual FY 08/09	Projected FY09/10		FY 08/09	FY09/10
Principals	1.0	1.0	Pre-K	34	32	Clerical Support	2.0	2.0
Assistant Principals	1.0	1.0	K	66	67	Paraprofessionals		
Dean			1st	55	55	Classroom	1.0	
Teachers			2nd	64	58	Special Education		
Regular*	15.0	8.0	3rd	58	58	Other - Special Educ		14.0
Associate Teacher		4.0	4th	52	52	Pre-K	1.0	1.0
Art	1.4	1.0	5th	66	57	Kindergarten	2.0	2.0
Business			6th	47	47	Other		1.0
Reading			7th	45	45	Prev/Interv Staff	0.5	
Foreign Language	1.0		8th	50	50	CDA	3.0	3.0
Health			9th			Family Resource Aide	1.0	1.0
Tech/Comp Educ			10th			Nurse	1.0	1.0
Math	2.0	1.0	11th			Custodial Staff	5.0	5.0
Music	1.6	1.0	12th			Security	2.0	2.0
Science	1.0	1.0				Gym/Pool Asst	1.0	1.0
Social Studies	1.0	1.0				M&C Journeyman		
English	2.0	1.0				Tech Support		
Physical Education	2.0	2.0				Other		
Special Education	4.0	4.0						
Pre-K	2.0	1.0						
Kindergarten	4.0	2.0						
Bilingual	3.0	3.0						
Tesol/ELL	1.0	1.0						
Speech	1.0	1.0						
Library Media	1.0	1.0						
Coach	2.0	2.0						
Other		2.0						
Social Workers	2.0	2.0						
Guidance Counselors								
Total	49.0	41.0	Total	537	521	Total	19.5	33.0

	FY 08/09	FY09/10
Staffing Total	68.5	74.0

Naylor Elementary



639 Franklin Avenue
Hartford, CT 06114

Grades Served:
PK - 8

Phone: (860) 695-4620
Fax: (860) 296-2595

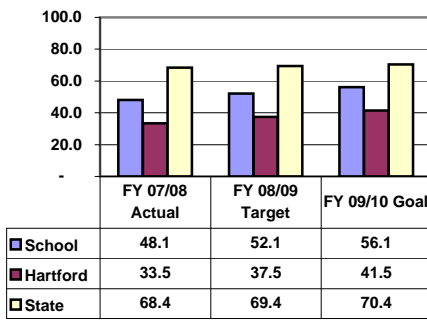
Title 1 Yes
Magnet No

Year Built/Renovated
1937/2006

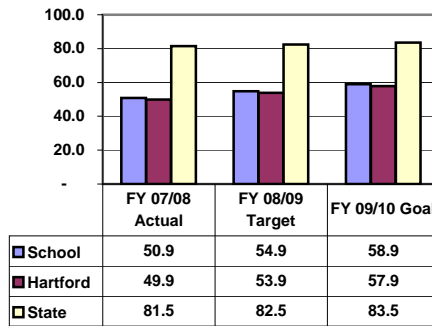
BENCHMARKS

Connecticut Mastery Test - Percent of Students Proficient and Above

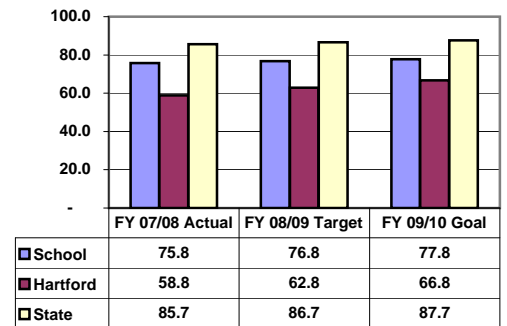
3rd GRADE READING



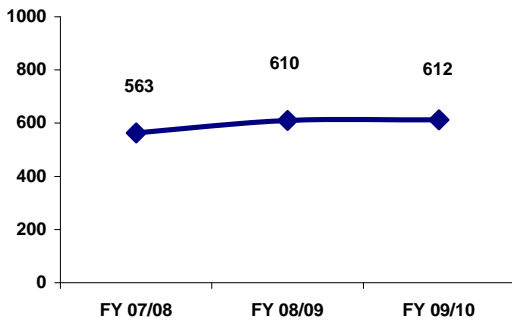
4th GRADE MATHEMATICS



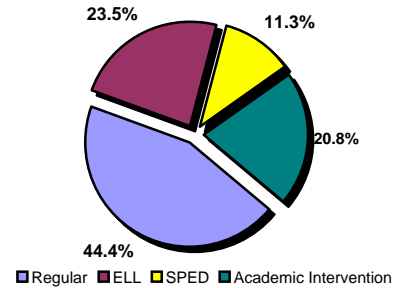
5th GRADE WRITING



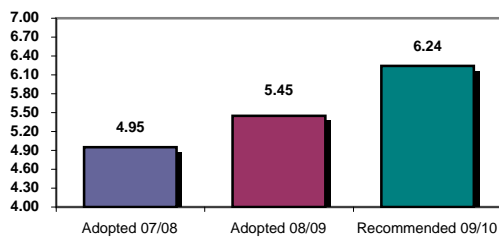
ENROLLMENT



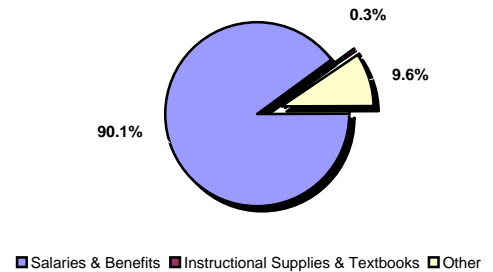
STUDENT CHARACTERISTICS



TOTAL ALL FUNDS BUDGET (\$Mill)



BUDGET ALLOCATION BY OBJECT



Naylor Elementary

GRADE WEIGHTS	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment</u>	<u>\$\$</u>
Pre-K	1.26	8,300 x	36 =	298,800
K	0.85	5,615 x	72 =	404,280
1-3	1.20	7,927 x	195 =	1,545,765
4-6	1.00	6,606 x	194 =	1,281,564
7-8	1.10	7,267 x	115 =	835,705
9-12	1.30	8,588 x	=	-
NEED WEIGHTS				
Academic Intervention*				
DRA (K-3)	0.10	639 x	=	-
Achievement (4-12)				
Well Below Standards	0.10	639 x	51 =	32,589
Below Standards	0.05	320 x	75 =	24,000
Gifted and Talented	0.10	639 x	1 =	639
English Language Learners				
0-30 Months	0.40	2,642 x	81 =	214,002
Transition to Mainstream	0.25	1,652 x	21 =	34,692
30+ Months	0.13	859 x	63 =	54,117
Special Education				
Level 1	0.80	5,303 x	54 =	286,362
Level 2	1.30	8,614 x	=	-
Level 3	2.40	15,846 x	15 =	237,690
Level 4	4.07	26,901 x	=	-
TOTAL WSF FORMULA (UNCAPPED)			=	5,250,205
HOLD HARMLESS/PHASE-IN CAP			=	
FOUNDATION (Small School Supplement)			=	
TOTAL WSF FORMULA			=	5,250,205
UTILITIES (Allocation)			=	309,364
SPEC EDUC PROGRAMMATIC (Allocation)			=	393,706
FEDERAL AND STATE CATEGORICAL (Grants)			=	290,477
GRAND TOTAL ALL FUNDS FY 09/10 PROPOSED BUDGET			=	6,243,752

ENROLLMENT	612
PER PUPIL FUNDING	\$ 10,202

Naylor Elementary

		Adopted FY 08/09		Recommended FY 09/10		% Change FY 09/10 to FY 08/09		
		\$	FTE	\$	FTE	\$	FTE	%
TOTAL ALL FUNDS BUDGET								
110	Certified Salaries	3,467,255	48.7	3,447,186	47.4	(20,069)	(1.3)	-0.6%
120	Non-Certified Salaries	703,505	20.5	833,376	27.0	129,871	6.5	18.5%
Total Salaries		4,170,760	69.15	4,280,562	74.4	109,802	5.3	2.6%
900	Fringe Benefits	1,137,956		1,345,047		207,091		18.2%
Total Benefits		1,137,956		1,345,047		207,091		18.2%
324	Field Trips	3,565				(3,565)		-100.0%
325	Parent Activities	6,212		5,712		(500)		-8.0%
330	Other Professional Tech Svs	9,130		4,900		(4,230)		-46.3%
430	Maintenance Contracts					-		#DIV/0!
450	Utilities			309,364		309,364		#DIV/0!
530	Postage	2,663				(2,663)		-100.0%
580	Travel & Conferences	1,500				(1,500)		-100.0%
661	Supplies & Materials	93,653		21,418		(72,235)		-77.1%
664	Text & Library Books	24,290				(24,290)		-100.0%
700	Equipment	2,000				(2,000)		-100.0%
880	Athletics					-		#DIV/0!
999	Contingency Reserve			276,749		276,749		#DIV/0!
Total Operating Expenses		143,013		618,143		475,130		332.2%
TOTAL ALL FUNDS BUDGET		5,451,729	69.2	6,243,752	74.4	792,023	5.3	14.5%
Total Budget Per Student		8,937		10,202		1,265		14.2%
Ratio Staffing Per Student		8.8		8.2		(0.6)		-6.8%
ENROLLMENT		610		612		2		0.3%

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	FY 08/09	FY09/10		Actual FY 08/09	Projected FY09/10			
						FY 08/09	FY09/10	
Principals	1.0	1.0	Pre-K	34	36	Clerical Support	2.0	2.0
Assistant Principals	1.0	1.0	K	72	72	Paraprofessionals Classroom		
Dean			1st	62	62	Special Education	5.0	3.0
Teachers			2nd	69	69	Other - Special Educ		10.0
Regular*	18.0	18.0	3rd	64	64	Pre-K	1.0	0.5
Associate Teacher			4th	56	56	Kindergarten	1.5	1.5
Art	1.2	1.2	5th	69	69	Other		
Business			6th	69	69	Prev/Interv Staff	1.0	
Reading	1.0		7th	47	47	CDA	1.0	1.0
Foreign Language			8th	68	68	Family Resource Aide	1.0	1.0
Health	0.3		9th			Nurse	1.0	1.0
Tech/Comp Educ			10th			Custodial Staff	5.0	5.0
Math	1.0	1.0	11th			Security	2.0	2.0
Music	1.6	1.6	12th			Gym/Pool Asst		
Science	1.0	1.0				M&C Journeyman		
Social Studies	2.0	1.0				Tech Support		
English	2.0	2.0				Other		
Physical Education	1.6	1.6						
Special Education	4.0	4.0						
Pre-K	3.0	4.0						
Kindergarten	3.0	3.0						
Bilingual								
Tesol/ELL	2.0	1.0						
Speech	1.0	1.0						
Library Media	1.0	1.0						
Coach	1.0	2.0						
Other		1.0						
Social Workers	1.0	1.0						
Guidance Counselors	1.0							
Total	48.7	47.4	Total	610	612	Total	20.5	27.0

	FY 08/09	FY09/10
Staffing Total	69.2	74.4

Parkville Elementary



1755 Park Street
Hartford, CT 06106

Grades Served:
PK - 6

Phone: (860) 695-4720
Fax: (860) 232-7350

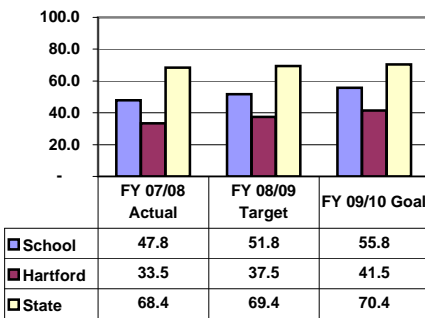
Title 1 Magnet
Yes No

Year Built/Renovated
1977/1996

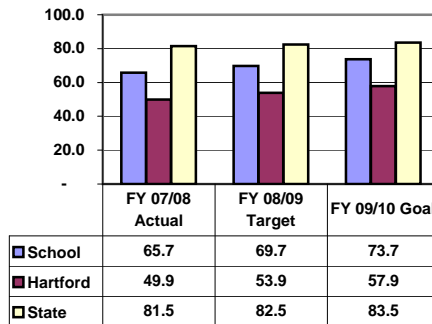
BENCHMARKS

Connecticut Mastery Test - Percent of Students Proficient and Above

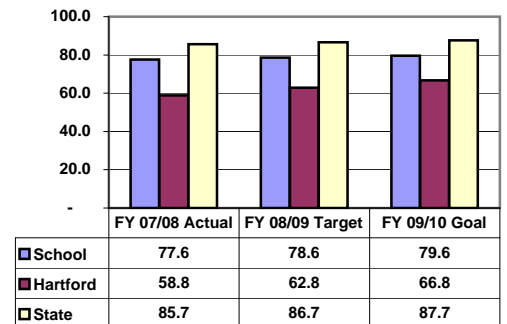
3rd GRADE READING



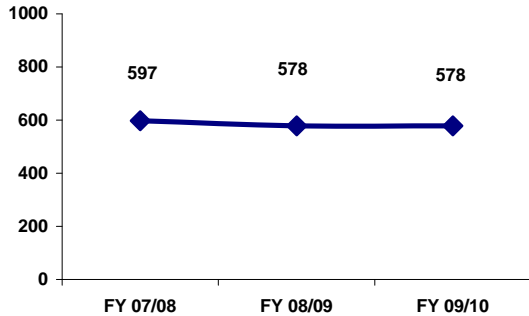
4th GRADE MATHEMATICS



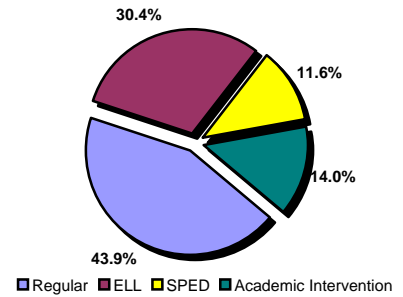
5th GRADE WRITING



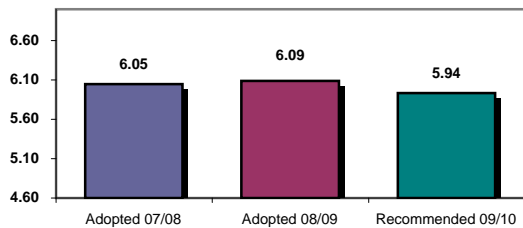
ENROLLMENT



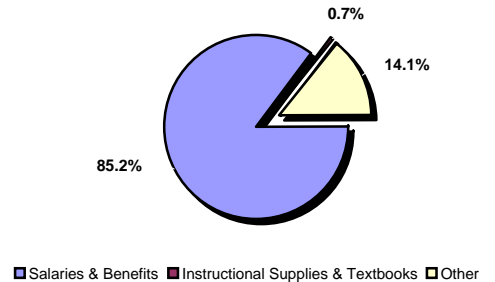
STUDENT CHARACTERISTICS



TOTAL ALL FUNDS BUDGET (\$Mill)



BUDGET ALLOCATION BY OBJECT



Parkville Elementary

GRADE WEIGHTS	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment</u>	<u>\$\$</u>
Pre-K	1.26	8,300 x	40 =	332,000
K	0.85	5,615 x	95 =	533,425
1-3	1.20	7,927 x	244 =	1,934,188
4-6	1.00	6,606 x	199 =	1,314,594
7-8	1.10	7,267 x	=	-
9-12	1.30	8,588 x	=	-
NEED WEIGHTS				
Academic Intervention*				
DRA (K-3)	0.10	639 x	=	-
Achievement (4-12)				
Well Below Standards	0.10	639 x	30 =	19,170
Below Standards	0.05	320 x	50 =	16,000
Gifted and Talented	0.10	639 x	1 =	639
English Language Learners				
0-30 Months	0.40	2,642 x	127 =	335,534
Transition to Mainstream	0.25	1,652 x	15 =	24,780
30+ Months	0.13	859 x	49 =	42,091
Special Education				
Level 1	0.80	5,303 x	59 =	312,877
Level 2	1.30	8,614 x	2 =	17,228
Level 3	2.40	15,846 x	6 =	95,076
Level 4	4.07	26,901 x	=	-
TOTAL WSF FORMULA (UNCAPPED)			=	4,977,602
HOLD HARMLESS/PHASE-IN CAP			=	(8,518)
FOUNDATION (Small School Supplement)			=	
TOTAL WSF FORMULA			=	4,969,084
UTILITIES (Allocation)			=	397,990
SPEC EDUC PROGRAMMATIC (Allocation)			=	236,224
FEDERAL AND STATE CATEGORICAL (Grants)			=	332,147
GRAND TOTAL ALL FUNDS FY 09/10 PROPOSED BUDGET			=	5,935,445

ENROLLMENT	578
PER PUPIL FUNDING	\$ 10,269

Parkville Elementary

		Adopted FY 08/09		Recommended FY 09/10		% Change FY 09/10 to FY 08/09		
TOTAL ALL FUNDS BUDGET		\$	FTE	\$	FTE	\$	FTE	%
110	Certified Salaries	3,574,346	46.6	3,093,732	41.7	(480,614)	(4.9)	-13.4%
120	Non-Certified Salaries	749,275	22.5	759,301	24.0	10,026	1.5	1.3%
Total Salaries		4,323,621	69.10	3,853,033	65.7	(470,588)	(3.4)	-10.9%
900	Fringe Benefits	1,136,547		1,201,872		65,325		5.7%
Total Benefits		1,136,547		1,201,872		65,325		5.7%
320	Prog Improve Svs	49,300				(49,300)		-100.0%
324	Field Trips	5,000				(5,000)		-100.0%
325	Parent Activities	5,859		5,359		(500)		-8.5%
330	Other Professional Tech Svs	30,000				(30,000)		-100.0%
430	Maintenance Contracts	9,000		7,000		(2,000)		-22.2%
450	Utilities			397,990		397,990		#DIV/0!
530	Postage	500				(500)		-100.0%
559	Misc. Pur. Svs	176,148				(176,148)		-100.0%
580	Travel & Conferences	10,500				(10,500)		-100.0%
661	Supplies & Materials	226,749		26,744		(200,005)		-88.2%
664	Text & Library Books	92,833		14,926		(77,907)		-83.9%
669	Award Supplies	4,000		1,387		(2,613)		-65.3%
700	Equipment	13,000				(13,000)		-100.0%
880	Athletics					-		#DIV/0!
889	Other Operating Expenses	5,000				(5,000)		-100.0%
999	Contingency Reserve			427,134		427,134		#DIV/0!
Total Operating Expenses		627,889		880,540		252,651		40.2%
TOTAL ALL FUNDS BUDGET		6,088,057	69.1	5,935,445	65.7	(152,612)	(3.4)	-2.5%
Total Budget Per Student		10,533		10,269		(264)		-2.5%
Ratio Staffing Per Student		8.4		8.8		0.4		5.2%
ENROLLMENT		578		578		-		0.0%

Parkville Elementary

STAFFING and ENROLLMENT

Certified Staff	Enrollment		Non-Certified Staff					
	FY 08/09	FY09/10	Actual FY 08/09	Projected FY09/10		FY 08/09	FY09/10	
Principals	1.0	1.0			Clerical Support	2.0	2.0	
Assistant Principals	1.0	1.0	Pre-K	40	40			
Dean			K	95	95	Paraprofessionals Classroom		
Teachers			1st	82	82	Special Education		
Regular*	21.0	20.0	2nd	75	75	Other - Special Educ	6.0	
Associate Teacher			3rd	87	87	Pre-K	1.0	
Art	1.2	1.0	4th	69	69	Kindergarten	2.5	
Business			5th	70	70	Other	3.0	
Reading	2.5	2.0	6th	60	60	Prev/Interv Staff	1.0	
Foreign Language			7th			CDA	3.0	
Health			8th			Family Resource Aide	1.0	
Tech/Comp Educ			9th			Nurse	1.0	
Math			10th			Custodial Staff	5.0	
Music	1.3	1.0	11th			Security	2.0	
Science			12th			Gym/Pool Asst		
Social Studies						M&C Journeyman		
English						Tech Support		
Physical Education	2.0	1.6				Other	1.0	
Special Education	4.0	4.0						
Pre-K	1.0	1.0						
Kindergarten	5.0	3.0						
Bilingual								
Teso/ELL	1.5	1.5						
Speech	1.1	1.1						
Library Media	1.0	1.0						
Coach	2.0	1.5						
Other								
Social Workers	1.0	1.0						
Guidance Counselors								
Total	46.6	41.7	Total	578	578	Total	22.5	24.0

	FY 08/09	FY09/10
Staffing Total	69.1	65.7

Rawson Elementary

260 Holcomb Street
Hartford, CT 06112

Grades Served:
PK - 8

Phone: (860) 695-4840
Fax: (860) 242-3238

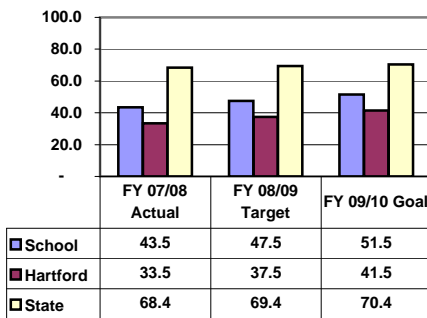
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Yes No

Year Built/Renovated
1921/2006

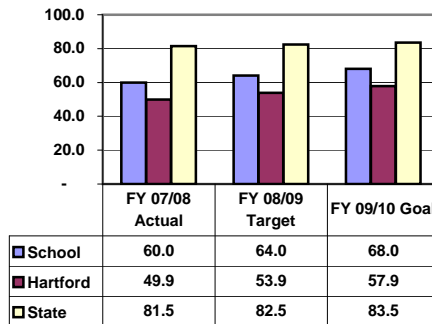
BENCHMARKS

Connecticut Mastery Test - Percent of Students Proficient and Above

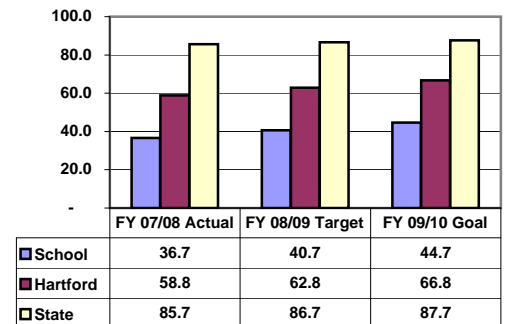
3rd GRADE READING



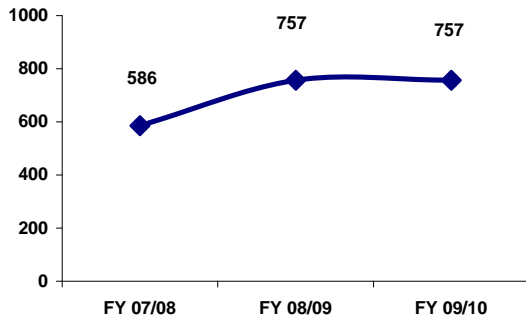
4th GRADE MATHEMATICS



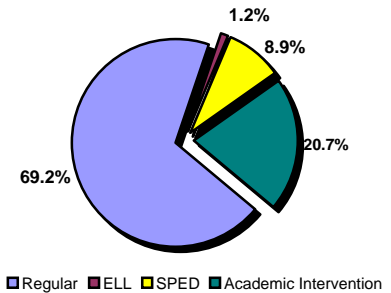
5th GRADE WRITING



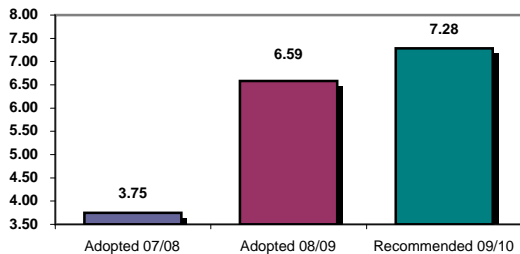
ENROLLMENT



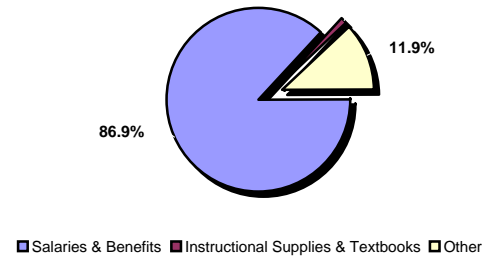
STUDENT CHARACTERISTICS



TOTAL ALL FUNDS BUDGET



BUDGET ALLOCATION BY OBJECT



Rawson Elementary

GRADE WEIGHTS	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment</u>	<u>\$\$</u>
Pre-K	1.26	8,300 x	29 =	240,700
K	0.85	5,615 x	80 =	449,200
1-3	1.20	7,927 x	271 =	2,148,217
4-6	1.00	6,606 x	228 =	1,506,168
7-8	1.10	7,267 x	149 =	1,082,783
9-12	1.30	8,588 x	=	-
NEED WEIGHTS				
Academic Intervention*				
DRA (K-3)	0.10	639 x	=	-
Achievement (4-12)				
Well Below Standards	0.10	639 x	68 =	43,452
Below Standards	0.05	320 x	84 =	26,880
Gifted and Talented	0.10	639 x	5 =	3,195
English Language Learners				
0-30 Months	0.40	2,642 x	4 =	10,568
Transition to Mainstream	0.25	1,652 x	=	-
30+ Months	0.13	859 x	5 =	4,295
Special Education				
Level 1	0.80	5,303 x	53 =	281,059
Level 2	1.30	8,614 x	2 =	17,228
Level 3	2.40	15,846 x	12 =	190,152
Level 4	4.07	26,901 x	=	-
TOTAL WSF FORMULA (UNCAPPED)			=	6,003,897
HOLD HARMLESS/PHASE-IN CAP			=	77,401
FOUNDATION (Small School Supplement)			=	
TOTAL WSF FORMULA			=	6,081,298
UTILITIES (Allocation)			=	421,991
SPEC EDUC PROGRAMMATIC (Allocation)			=	433,077
FEDERAL AND STATE CATEGORICAL (Grants)			=	345,980
GRAND TOTAL ALL FUNDS FY 09/10 PROPOSED BUDGET			=	7,282,346

ENROLLMENT	757
PER PUPIL FUNDING	\$ 9,620

Rawson Elementary

		Adopted FY 08/09		Recommended FY 09/10		% Change FY 09/10 to FY 08/09		
TOTAL ALL FUNDS BUDGET		\$	FTE	\$	FTE	\$	FTE	%
110	Certified Salaries	4,025,480	54.6	3,827,042	52.5	(198,438)	(2.1)	-4.9%
120	Non-Certified Salaries	832,551	22.5	993,266	32.0	160,715	9.5	19.3%
Total Salaries		4,858,031	77.10	4,820,308	84.5	(37,723)	7.4	-0.8%
900	Fringe Benefits	1,292,630		1,508,444		215,814		16.7%
Total Benefits		1,292,630		1,508,444		215,814		16.7%
324	Field Trips	30,420		-		(30,420)		-100.0%
325	Parent Activities	7,586		7,086		(500)		-6.6%
330	Other Professional Tech Svs	13,648		15,000		1,352		9.9%
430	Maintenance Contracts	11,000		15,168		4,168		37.9%
450	Utilities			421,991		421,991		#DIV/0!
530	Postage	5,000		1,000		(4,000)		-80.0%
580	Travel & Conferences	7,037		2,000		(5,037)		-71.6%
661	Supplies & Materials	225,677		55,713		(169,964)		-75.3%
664	Text & Library Books	55,000		30,000		(25,000)		-45.5%
700	Equipment	73,919		72,626		(1,293)		-1.7%
880	Athletics	7,000		12,000		5,000		71.4%
999	Contingency Reserve			321,010		321,010		#DIV/0!
Total Operating Expenses		436,287		953,594		517,307		118.6%
TOTAL ALL FUNDS BUDGET		6,586,948	77.1	7,282,346	84.5	695,398	7.4	10.6%
Total Budget Per Student		8,701		9,620		919		10.6%
Ratio Staffing Per Student		9.8		9.0		(0.9)		-8.8%
ENROLLMENT		757		757		-		0.0%

Rawson Elementary

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	FY 08/09	FY09/10		Actual FY 08/09	Projected FY09/10		FY 08/09	FY09/10
Principals	1.0	1.0	Pre-K	29	29	Clerical Support	2.5	2.0
Assistant Principals	1.0	1.0	K	80	80	Paraprofessionals Classroom		
Dean	1.0	1.0	1st	71	71	Special Education	3.0	3.0
Teachers			2nd	98	98	Other - Special Educ		11.0
Regular*	22.0	23.0	3rd	102	102	Pre-K		
Associate Teacher			4th	99	99	Kindergarten	2.0	2.0
Art	1.0	1.0	5th	57	57	Other	1.0	1.0
Business			6th			Prev/Interv Staff	1.0	
Reading			7th	66	66	CDA	3.0	3.0
Foreign Language			8th	83	83	Family Resource Aide	1.0	1.0
Health			9th			Nurse	1.0	1.0
Tech/Comp Educ	1.0	1.0	10th			Custodial Staff	5.0	5.0
Math	2.0	2.0	11th			Security	3.0	3.0
Music	1.6	1.5	12th			Gym/Pool Asst		
Science	1.0	1.0				M&C Journeyman		
Social Studies	1.0	1.0				Tech Support		
English	2.0	2.0				Other		
Physical Education	2.0	2.0						
Special Education	4.0	3.0						
Pre-K	2.0	2.0						
Kindergarten	4.0	3.0						
Bilingual	1.0							
Teso/ELL		1.0						
Speech	1.0	1.0						
Library Media	1.0	1.0						
Coach	2.0	3.0						
Other	1.0							
Social Workers	1.0	1.0						
Guidance Counselors	1.0							
Total	54.6	52.5	Total	757	757	Total	22.5	32.0

	FY 08/09	FY09/10
Staffing Total	77.1	84.5

America's Choice @ SAND Elementary



1750 Main Street
Hartford, CT 06120

Grades Served:
PK - 6

Phone: (860) 695-5040
Fax: (860) 722-8377

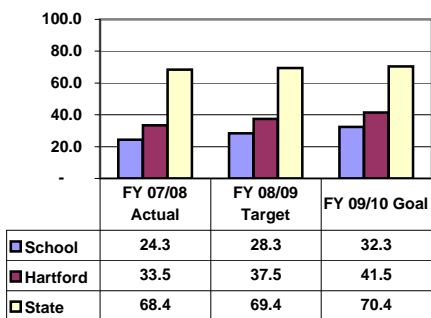
Title 1 Yes
Magnet No

Year Built/Renovated
1998

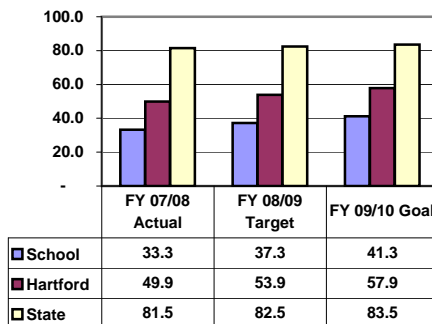
BENCHMARKS

Connecticut Mastery Test - Percent of Students Proficient and Above

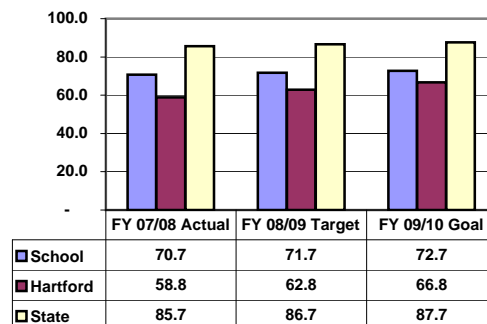
3rd GRADE READING



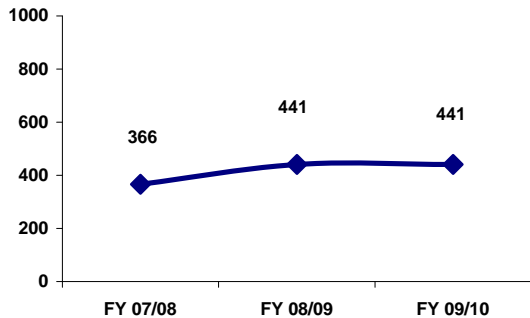
4th GRADE MATHEMATICS



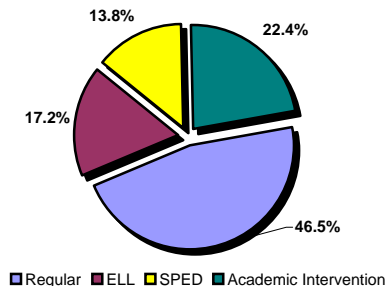
5th GRADE WRITING



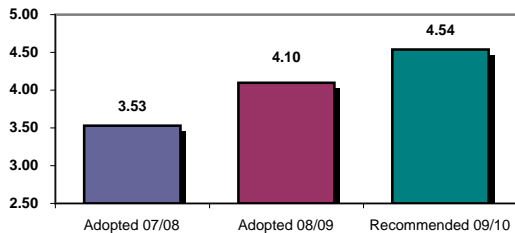
ENROLLMENT



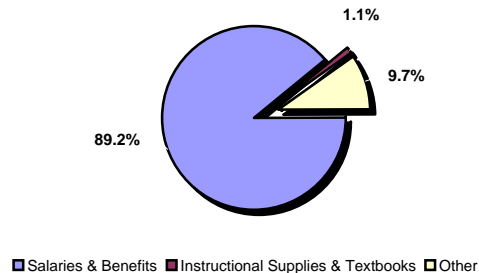
STUDENT CHARACTERISTICS



TOTAL ALL FUNDS BUDGET (\$Mill)



BUDGET ALLOCATION BY OBJECT



America's Choice @ SAND Elementary

GRADE WEIGHTS	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment</u>	<u>\$\$</u>
Pre-K	1.26	8,300 x	34 =	282,200
K	0.85	5,615 x	52 =	291,980
1-3	1.20	7,927 x	186 =	1,474,422
4-6	1.00	6,606 x	169 =	1,116,414
7-8	1.10	7,267 x	=	-
9-12	1.30	8,588 x	=	-
NEED WEIGHTS				
Academic Intervention*				
DRA (K-3)	0.10	639 x	=	-
Achievement (4-12)				
Well Below Standards	0.10	639 x	54 =	34,506
Below Standards	0.05	320 x	45 =	14,400
Gifted and Talented	0.10	639 x	=	-
English Language Learners				
0-30 Months	0.40	2,642 x	50 =	132,100
Transition to Mainstream	0.25	1,652 x	3 =	4,956
30+ Months	0.13	859 x	23 =	19,757
Special Education				
Level 1	0.80	5,303 x	53 =	281,059
Level 2	1.30	8,614 x	1 =	8,614
Level 3	2.40	15,846 x	6 =	95,076
Level 4	4.07	26,901 x	1 =	26,901
TOTAL WSF FORMULA (UNCAPPED)			=	3,782,385
HOLD HARMLESS/PHASE-IN CAP			=	(69,161)
FOUNDATION (Small School Supplement)			=	
TOTAL WSF FORMULA			=	3,713,224
UTILITIES (Allocation)			=	210,552
SPEC EDUC PROGRAMMATIC (Allocation)			=	275,495
FEDERAL AND STATE CATEGORICAL (Grants)			=	339,485
GRAND TOTAL ALL FUNDS FY 09/10 PROPOSED BUDGET			=	4,538,756

ENROLLMENT	441
PER PUPIL FUNDING	\$ 10,292

America's Choice @ SAND Elementary

		Adopted FY 08/09		Recommended FY 09/10		% Change FY 09/10 to FY 08/09		
TOTAL ALL FUNDS BUDGET		\$	FTE	\$	FTE	\$	FTE	%
110	Certified Salaries	2,534,954	33.0	2,446,654	32.5	(88,300)	(0.5)	-3.5%
120	Non-Certified Salaries	488,942	12.5	636,750	20.0	147,808	7.5	30.2%
Total Salaries		3,023,896	45.50	3,083,404	52.5	59,508	7.0	2.0%
900	Fringe Benefits	857,881		966,773		108,892		12.7%
Total Benefits		857,881		966,773		108,892		12.7%
324	Field Trips	2,500		1,500		(1,000)		-40.0%
325	Parent Activities	6,503		4,503		(2,000)		-30.8%
330	Other Professional Tech Svs	94,268		19,477		(74,791)		-79.3%
430	Maintenance Contracts	15,000		5,474		(9,526)		-63.5%
450	Utilities			210,552		210,552		#DIV/0!
530	Postage	4,000		1,500		(2,500)		-62.5%
580	Travel & Conferences	-		240		240		#DIV/0!
661	Supplies & Materials	72,623		28,736		(43,887)		-60.4%
664	Text & Library Books	17,600		20,000		2,400		13.6%
700	Equipment			-		-		#DIV/0!
880	Athletics	2,000		1,000		(1,000)		-50.0%
999	Contingency Reserve	2,932		195,597		192,665		6571.1%
Total Operating Expenses		217,426		488,579		271,153		124.7%
TOTAL ALL FUNDS BUDGET		4,099,203	45.5	4,538,756	52.5	439,553	7.0	10.7%
Total Budget Per Student		9,295		10,292		997		10.7%
Ratio Staffing Per Student		9.7		8.4		(1.3)		-13.3%
ENROLLMENT		441		441		-		0.0%

America's Choice @ SAND Elementary

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	FY 08/09	FY09/10		Actual FY 08/09	Projected FY09/10		FY 08/09	FY09/10
Principals	1.0	1.0	Pre-K	34	34	Clerical Support	1.0	2.0
Assistant Principals	1.0	1.0	K	52	52	Paraprofessionals Classroom		
Dean			1st	64	64	Special Education		
Teachers			2nd	55	55	Other - Special Educ		7.0
Regular*	15.0	15.0	3rd	67	67	Pre-K	1.0	1.0
Associate Teacher			4th	58	58	Kindergarten	1.5	1.0
Art	0.8	1.0	5th	56	56	Other		1.0
Business			6th	55	55	Prev/Interv Staff	1.0	
Reading		1.0	7th			CDA	2.0	2.0
Foreign Language			8th			Family Resource Aide	1.0	1.0
Health			9th			Nurse	1.0	1.0
Tech/Comp Educ	0.4		10th			Custodial Staff	3.0	3.0
Math			11th			Security	1.0	1.0
Music	0.8	1.0	12th			Gym/Pool Asst		
Science						M&C Journeyman		
Social Studies						Tech Support		
English						Other		
Physical Education	1.0	1.0						
Special Education	4.5	3.0						
Pre-K	1.0	1.0						
Kindergarten	3.0	2.0						
Bilingual		1.0						
Tesol/ELL	1.0	1.0						
Speech	1.0	0.5						
Library Media	1.0							
Coach	1.0	2.0						
Other								
Social Workers	0.5	1.0						
Guidance Counselors								
Total	33.0	32.5	Total	441	441	Total	12.5	20.0

	FY 08/09	FY09/10
Staffing Total	45.5	52.5

Sanchez Elementary



176 Babcock Street
Hartford, CT 06106

Grades Served:
PK - 6

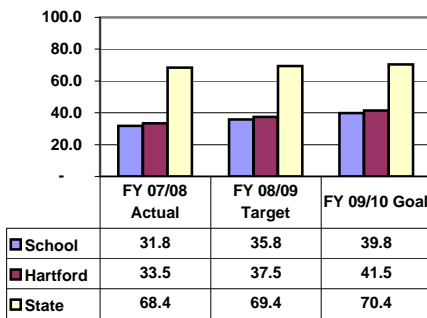
Phone: (860) 695-4940
Fax: (860) 560-3493

Title 1 Yes
Magnet No

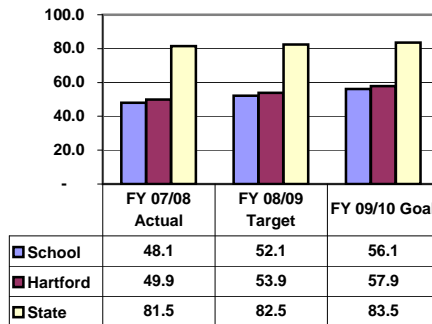
BENCHMARKS

Connecticut Mastery Test - Percent of Students Proficient and Above

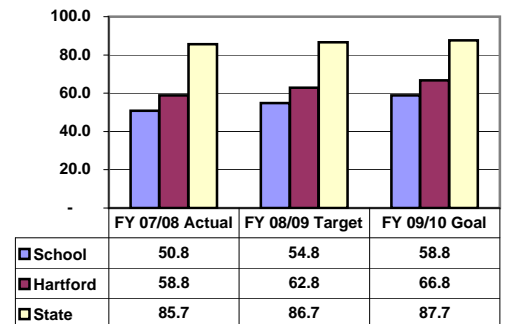
3rd GRADE READING



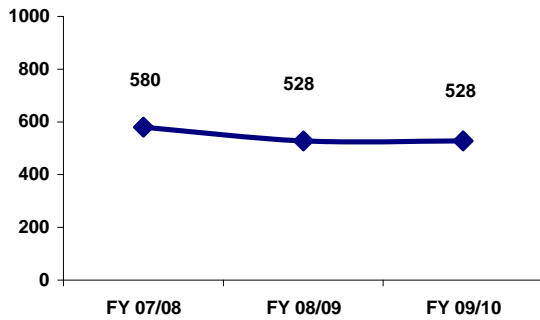
4th GRADE MATHEMATICS



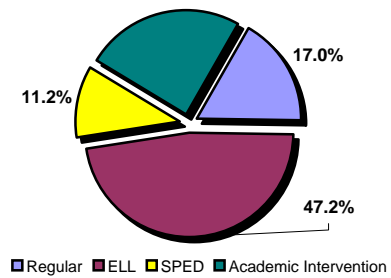
5th GRADE WRITING



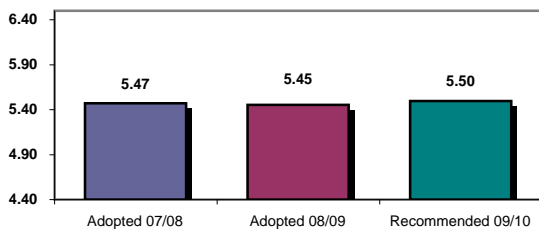
ENROLLMENT



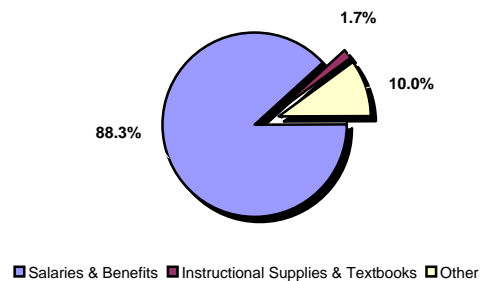
STUDENT CHARACTERISTICS



TOTAL ALL FUNDS BUDGET (\$Mill)



BUDGET ALLOCATION BY OBJECT



Sanchez Elementary

GRADE WEIGHTS	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment</u>	<u>\$\$</u>
Pre-K	1.26	8,300 x	36 =	298,800
K	0.85	5,615 x	77 =	432,355
1-3	1.20	7,927 x	214 =	1,696,378
4-6	1.00	6,606 x	201 =	1,327,806
7-8	1.10	7,267 x	=	-
9-12	1.30	8,588 x	=	-
NEED WEIGHTS				
Academic Intervention*				
DRA (K-3)	0.10	639 x	=	-
Achievement (4-12)				
Well Below Standards	0.10	639 x	167 =	106,713
Below Standards	0.05	320 x	7 =	2,240
Gifted and Talented	0.10	639 x	63 =	40,257
English Language Learners				
0-30 Months	0.40	2,642 x	167 =	441,214
Transition to Mainstream	0.25	1,652 x	7 =	11,564
30+ Months	0.13	859 x	82 =	70,438
Special Education				
Level 1	0.80	5,303 x	57 =	302,271
Level 2	1.30	8,614 x	1 =	8,614
Level 3	2.40	15,846 x	1 =	15,846
Level 4	4.07	26,901 x	=	-
TOTAL WSF FORMULA (UNCAPPED)			=	4,754,496
HOLD HARMLESS/PHASE-IN CAP			=	(44,136)
FOUNDATION (Small School Supplement)			=	
TOTAL WSF FORMULA			=	4,710,360
UTILITIES (Allocation)			=	258,139
SPEC EDUC PROGRAMMATIC (Allocation)			=	113,218
FEDERAL AND STATE CATEGORICAL (Grants)			=	413,858
GRAND TOTAL ALL FUNDS FY 09/10 PROPOSED BUDGET			=	5,495,575

ENROLLMENT	528
PER PUPIL FUNDING	\$ 10,408

Sanchez Elementary

		Adopted FY 08/09	Recommended FY 09/10	% Change FY 09/10 to FY 08/09		
TOTAL ALL FUNDS BUDGET		\$	FTE	\$	FTE	%
110	Certified Salaries	3,432,544	46.5	3,226,351	44.0	-6.0%
120	Non-Certified Salaries	564,441	15.0	516,160	14.0	-8.6%
Total Salaries		3,996,985	61.50	3,742,511	58.0	-6.4%
900 Fringe Benefits		1,101,130		1,107,720		0.6%
Total Benefits		1,101,130		1,107,720		0.6%
321	Instr. Contract Svs	2,000		-	(2,000)	-100.0%
324	Field Trips	13,000		900	(12,100)	-93.1%
325	Parent Activities	5,576		4,895	(681)	-12.2%
330	Other Professional Tech Svs	100,968		12,000	(88,968)	-88.1%
430	Maintenance Contracts	12,000		11,600	(400)	-3.3%
450	Utilities			258,139	258,139	#DIV/0!
510	Student Transportation	4,500			(4,500)	-100.0%
530	Postage	3,500		3,750	250	7.1%
555	Brinting & Binding			1,000	1,000	#DIV/0!
559	Misc. Purchased Svs.	2,000			(2,000)	-100.0%
580	Travel & Conferences				-	#DIV/0!
661	Supplies & Materials	168,212		52,225	(115,987)	-69.0%
664	Text & Library Books	11,500		41,868	30,368	264.1%
669	Award Supplies	1,800		1,300	(500)	-27.8%
700	Equipment	30,374			(30,374)	-100.0%
880	Athletics			1,000	1,000	#DIV/0!
881	Organizational Dues			200	200	#DIV/0!
889	Emergency Needs			500	500	#DIV/0!
999	Contingency Reserve			255,967	255,967	#DIV/0!
Total Operating Expenses		355,430		645,344	289,914	81.6%
TOTAL ALL FUNDS BUDGET		5,453,545	61.5	5,495,575	58.0	0.8%
Total Budget Per Student		10,329		10,408	80	0.8%
Ratio Staffing Per Student		8.6		9.1	0.5	6.0%
ENROLLMENT		528		528	-	0.0%

Sanchez Elementary

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	FY 08/09	FY09/10		Actual FY 08/09	Projected FY09/10		FY 08/09	FY09/10
Principals	1.0	1.0	Pre-K	36	36	Clerical Support	2.0	2.0
Assistant Principals	1.0	1.0	K	77	77	Paraprofessionals		
Dean			1st	76	76	Classroom		
Teachers			2nd	58	58	Special Education		
Regular*	16.0	15.0	3rd	80	80	Other - Special Educ		3.0
Associate Teacher			4th	66	66	Pre-K		
Art	1.0	1.0	5th	81	81	Kindergarten	2.0	2.0
Business			6th	54	54	Other	1.0	
Reading	1.0	1.0	7th			Prev/Interv Staff		
Foreign Language			8th			CDA	3.0	
Health			9th			Family Resource Aide	1.0	1.0
Tech/Comp Educ			10th			Nurse	1.0	1.0
Math	1.0		11th			Custodial Staff	4.0	4.0
Music	1.0	1.0	12th			Security	1.0	1.0
Science						Gym/Pool Asst		
Social Studies						M&C Journeyman		
English						Tech Support		
Physical Education	2.0	2.0				Other		
Special Education	4.0	5.0						
Pre-K	1.0	1.0						
Kindergarten	4.0	2.0						
Bilingual	6.0	6.0						
Teso/ELL	2.0	2.0						
Speech	1.0							
Library Media	1.0	1.0						
Coach	2.0	2.0						
Other		1.0						
Social Workers	1.5	2.0						
Guidance Counselors								
Total	46.5	44.0	Total	528	528	Total	15.0	14.0

	FY 08/09	FY09/10
Staffing Total	61.5	58.0

Simpson-Waverly Elementary

55 Waverly Street
Hartford, CT 06112

Grades Served:
PK - 8

Phone: (860) 695-5160
Fax: (860) 724-3548

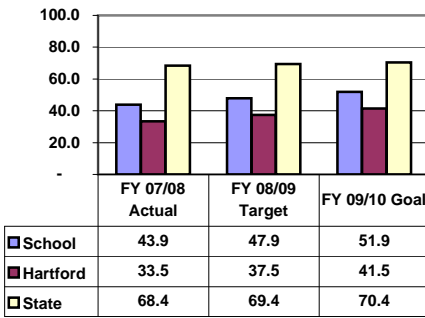
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Magnet No

Year Built/Renovated
1970/1988

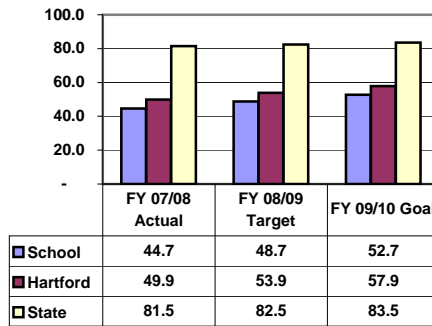
BENCHMARKS

Connecticut Mastery Test - Percent of Students Proficient and Above

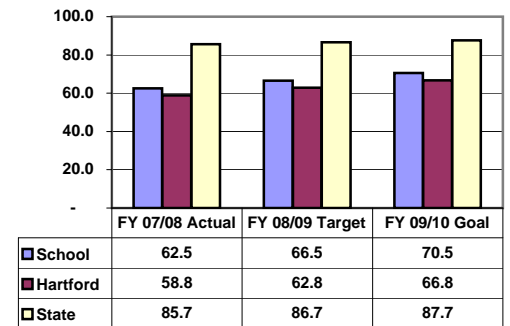
3rd GRADE READING



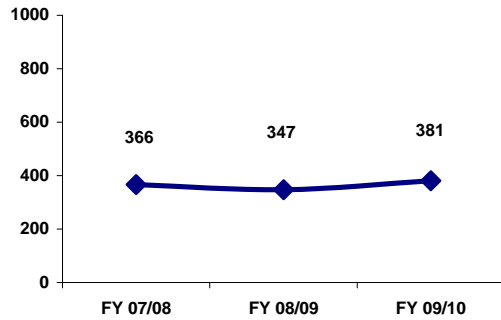
4th GRADE MATHEMATICS



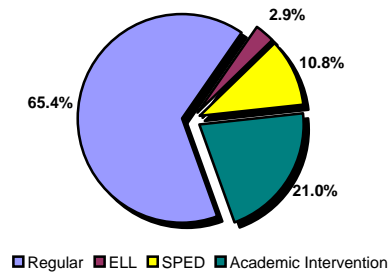
5th GRADE WRITING



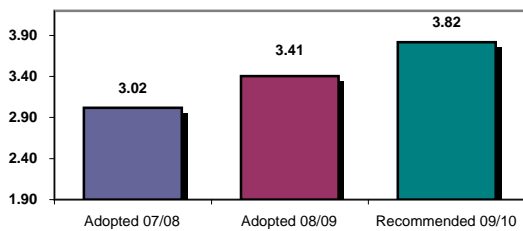
ENROLLMENT



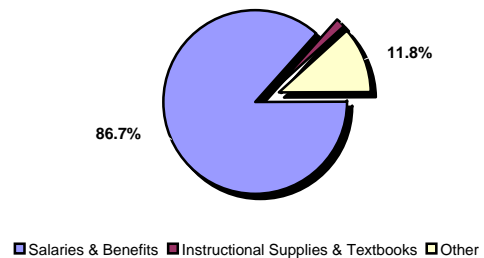
STUDENT CHARACTERISTICS



TOTAL ALL FUNDS BUDGET (\$Mill)



BUDGET ALLOCATION BY OBJECT



Simpson-Waverly Elementary

GRADE WEIGHTS	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment</u>	<u>\$\$</u>
Pre-K	1.26	8,300 x	11 =	91,300
K	0.85	5,615 x	49 =	275,135
1-3	1.20	7,927 x	136 =	1,078,072
4-6	1.00	6,606 x	120 =	792,720
7-8	1.10	7,267 x	65 =	472,355
9-12	1.30	8,588 x	=	-
NEED WEIGHTS				
Academic Intervention*				
DRA (K-3)	0.10	639 x	=	-
Achievement (4-12)				
Well Below Standards	0.10	639 x	32 =	20,448
Below Standards	0.05	320 x	48 =	15,360
Gifted and Talented	0.10	639 x	=	-
English Language Learners				
0-30 Months	0.40	2,642 x	4 =	10,568
Transition to Mainstream	0.25	1,652 x	1 =	1,652
30+ Months	0.13	859 x	7 =	6,013
Special Education				
Level 1	0.80	5,303 x	38 =	201,514
Level 2	1.30	8,614 x	2 =	17,228
Level 3	2.40	15,846 x	1 =	15,846
Level 4	4.07	26,901 x	=	-
TOTAL WSF FORMULA (UNCAPPED)			=	2,998,211
HOLD HARMLESS/PHASE-IN CAP			=	
FOUNDATION (Small School Supplement)			=	
TOTAL WSF FORMULA			=	2,998,211
UTILITIES (Allocation)			=	233,868
SPEC EDUC PROGRAMMATIC (Allocation)			=	310,820
FEDERAL AND STATE CATEGORICAL (Grants)			=	274,409
GRAND TOTAL ALL FUNDS FY 09/10 PROPOSED BUDGET			=	3,817,308

ENROLLMENT	381
PER PUPIL FUNDING	\$ 10,019

Simpson Waverly Elementary

		Adopted FY 08/09	Recommended FY 09/10		% Change FY 09/10 to FY 08/09			
TOTAL ALL FUNDS BUDGET		\$	FTE	\$	FTE	\$	FTE	%
110	Certified Salaries	2,084,673	29.0	1,987,757	29.0	(96,916)	-	-4.6%
120	Non-Certified Salaries	399,840	10.5	530,783	16.0	130,943	5.5	32.7%
Total Salaries		2,484,513	39.50	2,518,540	45.0	34,027	5.5	1.4%
900	Fringe Benefits	840,506		792,798		(47,708)		-5.7%
Total Benefits		840,506		792,798		(47,708)		-5.7%
321	Instr. Contract Svs.	-		32,000		32,000		#DIV/0!
332	Instr. Program Svs.	8,625				(8,625)		-100.0%
324	Field Trips	4,500				(4,500)		-100.0%
325	Parent Activities	3,776		6,186		2,410		63.8%
330	Other Professional Tech Svs	5,500				(5,500)		-100.0%
430	Maintenance Contracts	5,000		12,000		7,000		140.0%
450	Utilities			233,868		233,868		#DIV/0!
530	Postage	1,200		250		(950)		-79.2%
555	Printing & Binding			500		500		#DIV/0!
580	Travel & Conferences			200		200		#DIV/0!
661	Supplies & Materials	40,955		44,444		3,489		8.5%
664	Text & Library Books	11,228		11,000		(228)		-2.0%
700	Equipment			2,200		2,200		#DIV/0!
880	Athletics					-		#DIV/0!
999	Contingency Reserve			163,322		163,322		#DIV/0!
Total Operating Expenses		80,784		505,970		425,186		526.3%
TOTAL ALL FUNDS BUDGET		3,405,803	39.5	3,817,308	45.0	411,505	5.5	12.1%
Total Budget Per Student		9,815		10,019		204		2.1%
Ratio Staffing Per Student		8.8		8.5		(0.3)		-3.6%
ENROLLMENT		347		381		34		9.8%

Simpson Waverly Elementary

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	FY 08/09	FY09/10		Actual FY 08/09	Projected FY09/10		FY 08/09	FY09/10
Principals	1.0	1.0	Pre-K	11	11	Clerical Support	2.0	2.0
Assistant Principals			K	49	49	Paraprofessionals Classroom	1.0	
Dean			1st	42	42	Special Education Other - Special Educ		7.0
Teachers			2nd	52	52	Pre-K	0.5	0.5
Regular*	12.0	9.0	3rd	42	42	Kindergarten	1.0	0.5
Associate Teacher		4.0	4th	54	54	Other		
Art	1.0	1.0	5th	32	32	Prev/Interv Staff		0.5
Business			6th	34	34	CDA	1.0	1.0
Reading			7th	31	34	Family Resource Aide		
Foreign Language			8th		31	Nurse	1.0	1.0
Health			9th			Custodial Staff	3.0	2.5
Tech/Comp Educ			10th			Security	1.0	1.0
Math	1.0	1.0	11th			Gym/Pool Asst		
Music	1.0	1.0	12th			M&C Journeyman		
Science	1.0	1.0				Tech Support		
Social Studies	1.0	1.0				Other		
English	1.0	1.0						
Physical Education	1.0	1.0						
Special Education	2.0	2.0						
Pre-K	0.5	0.5						
Kindergarten	3.0	2.0						
Bilingual								
Teso/ELL								
Speech	0.5	0.5						
Library Media	1.0	1.0						
Coach	1.0	1.0						
Other		1.0						
Social Workers	1.0	1.0						
Guidance Counselors								
Total	29.0	29.0	Total	347	381	Total	10.5	16.0

	FY 08/09	FY09/10
Staffing Total	39.5	45.0

Webster MicroSociety Magnet



5 Cone Street
Hartford, CT 06105

Grades Served:
PK - 8

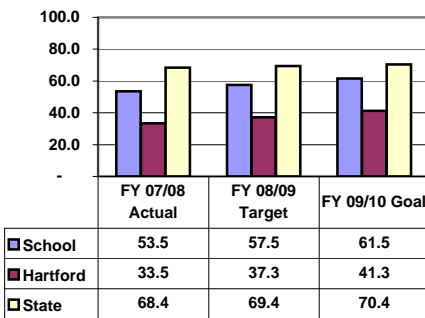
Phone: (860) 695-5380
Fax: (860) 722-8786

Title 1 Yes
Magnet Yes

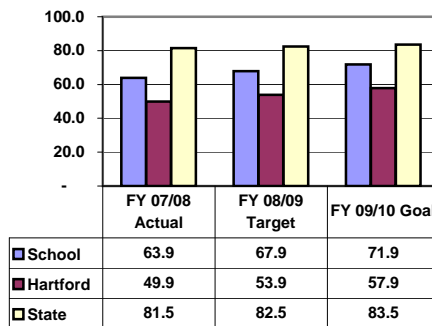
BENCHMARKS

Connecticut Mastery Test - Percent of Students Proficient and Above

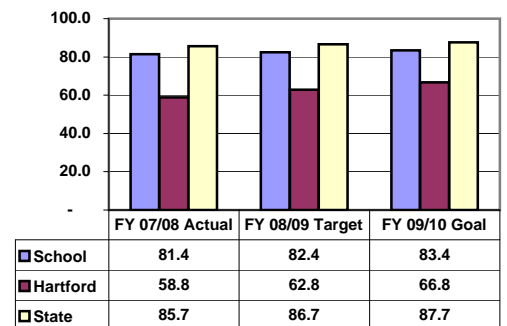
3rd GRADE READING



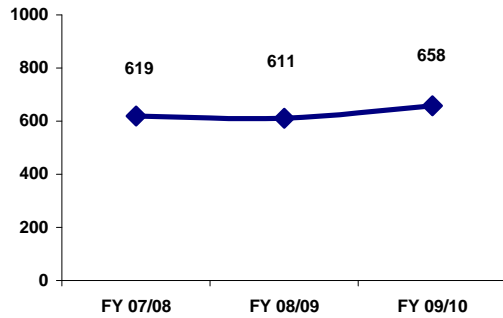
4th GRADE MATHEMATICS



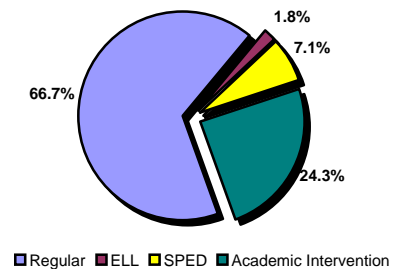
5th GRADE WRITING



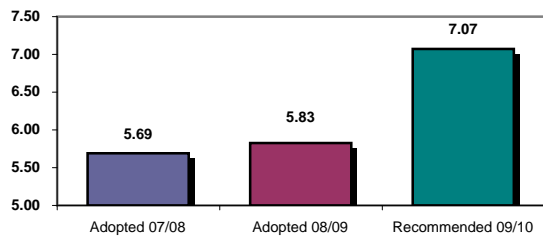
ENROLLMENT



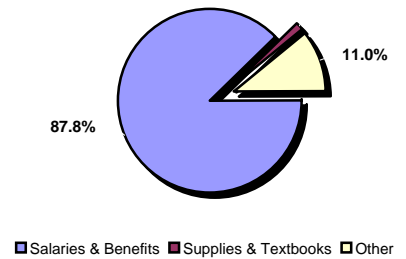
STUDENT CHARACTERISTICS



TOTAL ALL FUNDS BUDGET (\$Mill)



BUDGET ALLOCATION BY OBJECT



Webster MicroSociety Magnet

GRADE WEIGHTS	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment</u>	<u>\$\$</u>
Pre-K	1.26	8,300 x	19 =	157,700
K	0.85	5,615 x	23 =	129,145
1-3	1.20	7,927 x	137 =	1,085,999
4-6	1.00	6,606 x	128 =	845,568
7-8	1.10	7,267 x	76 =	552,292
9-12	1.30	8,588 x	=	-
NEED WEIGHTS				
Academic Intervention*				
DRA (K-3)	0.10	639 x	43 =	27,477
Achievement (4-12)				
Well Below Standards	0.10	639 x	71 =	45,369
Below Standards	0.05	320 x	55 =	17,600
Gifted and Talented	0.10	639 x	34 =	21,726
English Language Learners				
0-30 Months	0.40	2,642 x	12 =	31,704
Transition to Mainstream	0.25	1,652 x	=	-
30+ Months	0.13	859 x	=	-
Special Education				
Level 1	0.80	5,303 x	45 =	238,635
Level 2	1.30	8,614 x	2 =	17,228
Level 3	2.40	15,846 x	=	-
Level 4	4.07	26,901 x	=	-
TOTAL WSF FORMULA (UNCAPPED)			=	3,170,443
HOLD HARMLESS/PHASE-IN CAP			=	(95,455)
FOUNDATION (Small School Supplement)			=	
TOTAL WSF FORMULA			=	3,074,988
UTILITIES			=	234,283
SPEC EDUC PROGRAMMATIC (Allocation)			=	157,483
FEDERAL AND STATE CATEGORICAL (Grants)			=	3,607,429
GRAND TOTAL ALL FUNDS FY 09/10 PROPOSED BUDGET			=	7,074,183

ENROLLMENT	658
PER PUPIL FUNDING	\$ 10,751

Webster MicroSociety Magnet

		Adopted FY 08/09		Recommended FY 09/10		% Change FY 08/09 to FY 09/10		
TOTAL ALL FUNDS BUDGET		\$	FTE	\$	FTE	\$	FTE	%
110	Certified Salaries	3,659,833	52.6	3,781,302	54.3	121,469	1.7	3.3%
120	Non-Certified Salaries	776,918	22.0	993,258	29.0	216,340	7.0	27.8%
Total Salaries		4,436,751	74.6	4,774,560	83.3	337,809	8.7	7.6%
900	Fringe Benefits	1,188,924		1,433,414		244,490		20.6%
Total Benefits		1,188,924		1,433,414		244,490		20.6%
322	Professional Development	2,234		61,250		59,016		2641.7%
324	Field Trips	-		5,540		5,540		#DIV/0!
325	Parent Activities	5,603		9,000		3,397		60.6%
330	Other Professional Tech Svs	62,000		62,590		590		1.0%
430	Maintenance Contracts	4,928		11,656		6,728		136.5%
450	Utilities	-		234,283		234,283		#DIV/0!
551	Student Transportation	-		-		-		#DIV/0!
530	Postage	7,500		3,500		(4,000)		-53.3%
554	Advertising	7,000		3,500		(3,500)		-50.0%
558	Travel & Conferences	2,000		2,400		400		20.0%
590	Misc Purchased Svs	-		13,700		13,700		#DIV/0!
661	Supplies & Materials	80,839		68,468		(12,371)		-15.3%
664	Text & Library Books	24,000		23,000		(1,000)		-4.2%
700	Equipment	3,000		30,000		27,000		900.0%
800	Other Operating Expenses	1,000		3,200		2,200		220.0%
999	Contingency Reserve	-		334,122		334,122		#DIV/0!
Total Operating Expenses		200,104		866,209		666,105		332.9%
TOTAL ALL FUNDS BUDGET		5,825,779	74.6	7,074,183	83.3	1,248,404	8.7	21.4%
Total Budget Per Student		9,535		10,751		1,216		12.8%
Ratio Staffing Per Student		8.2		7.9		(0.3)		-3.6%
ENROLLMENT		611		658		47		7.7%

Webster MicroSociety Magnet

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	FY 08/09	FY09/10		Actual FY 08/09	Projected FY09/10		FY 08/09	FY09/10
Principals	1.0	1.0	Pre-K	42	62	Clerical Support	2.0	2.0
Assistant Principals	1.0	1.0	K	81	77	Paraprofessionals		
Dean	1.0	2.0	1st	72	85	Classroom	1.0	1.0
Teachers			2nd	66	72	Special Education	2.0	3.0
Regular*	20.0	19.0	3rd	59	66	Other - Special Educ		4.0
Associate Teacher			4th	63	59	Pre-K	0.5	
Art	2.0	2.0	5th	63	62	Kindergarten	2.0	2.0
Business			6th	64	56	Other		
Reading			7th	55	64	Prev/Interv Staff		
Foreign Language	0.3		8th	46	55	CDA	4.0	6.0
Health			9th			Family Resource Aide	1.0	1.0
Tech/Comp Educ			10th			Nurse	1.0	1.0
Math	1.0	2.0	11th			Custodial Staff	5.0	5.0
Music	2.0	2.0	12th			Security	3.0	3.0
Science	1.0	1.0				Gym/Pool Asst		
Social Studies	1.0	1.0				M&C Journeyman		
English	2.0	2.0				Tech Support	0.5	0.5
Physical Education	2.0	2.0				Other		0.5
Special Education	5.0	4.0						
Pre-K	2.0	3.0						
Kindergarten	4.0	4.0						
Bilingual								
Tesol/ELL	1.0	1.0						
Speech	1.3	1.3						
Library Media		1.0						
Coach	4.0	4.0						
Other								
Social Workers	1.0	1.0						
Guidance Counselors								
Total	52.6	54.3	Total	611	658	Total	22.0	29.0

	FY 08/09	FY09/10
Staffing Total	74.6	83.3

West Middle Elementary

927 Asylum Avenue
Hartford, CT 06105

Grades Served:
PK - 8

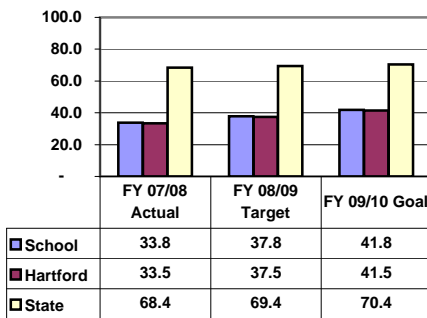
Phone: (860) 695-5480
Fax: (860) 724-5506

Title 1 Yes
Magnet No

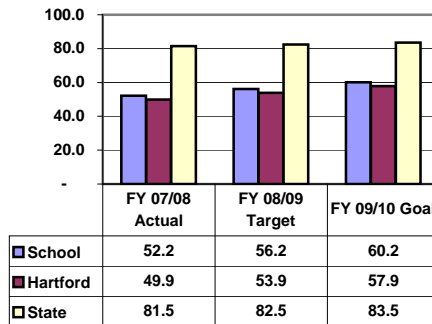
BENCHMARKS

Connecticut Mastery Test - Percent of Students Proficient and Above

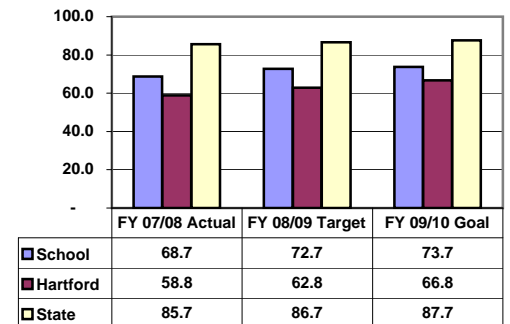
3rd GRADE READING



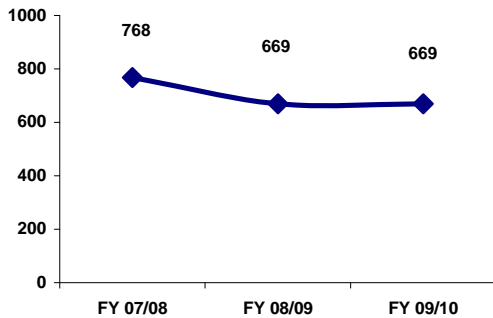
4th GRADE MATHEMATICS



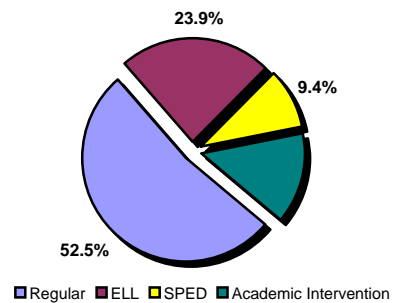
5th GRADE WRITING



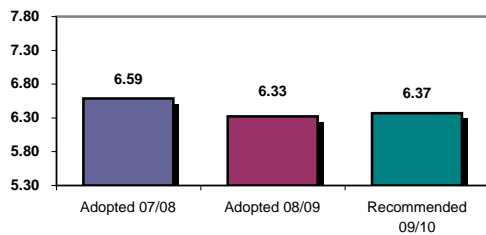
ENROLLMENT



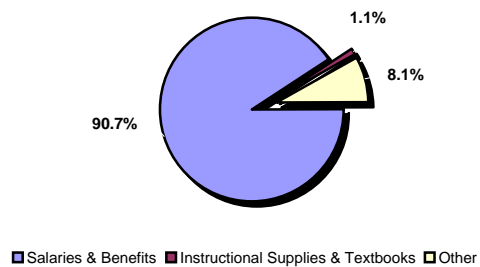
STUDENT CHARACTERISTICS



TOTAL ALL FUNDS BUDGET (\$Mill)



BUDGET ALLOCATION BY OBJECT



West Middle Elementary

GRADE WEIGHTS	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment</u>	<u>\$\$</u>
Pre-K	1.26	8,300 x	18 =	149,400
K	0.85	5,615 x	78 =	437,970
1-3	1.20	7,927 x	270 =	2,140,290
4-6	1.00	6,606 x	189 =	1,248,534
7-8	1.10	7,267 x	114 =	828,438
9-12	1.30	8,588 x	=	-
NEED WEIGHTS				
Academic Intervention*				
DRA (K-3)	0.10	639 x	=	-
Achievement (4-12)				
Well Below Standards	0.10	639 x	44 =	28,116
Below Standards	0.05	320 x	50 =	16,000
Gifted and Talented	0.10	639 x	1 =	639
English Language Learners				
0-30 Months	0.40	2,642 x	119 =	314,398
Transition to Mainstream	0.25	1,652 x	5 =	8,260
30+ Months	0.13	859 x	41 =	35,219
Special Education				
Level 1	0.80	5,303 x	61 =	323,483
Level 2	1.30	8,614 x	2 =	17,228
Level 3	2.40	15,846 x	=	-
Level 4	4.07	26,901 x	=	-
TOTAL WSF FORMULA (UNCAPPED)			=	5,547,975
HOLD HARMLESS/PHASE-IN CAP			=	19,311
FOUNDATION (Small School Supplement)			=	
TOTAL WSF FORMULA			=	5,567,286
UTILITIES (Allocation)			=	153,227
SPEC EDUC PROGRAMMATIC (Allocation)			=	111,899
FEDERAL AND STATE CATEGORICAL (Grants)			=	538,110
GRAND TOTAL ALL FUNDS FY 09/10 PROPOSED BUDGET			=	6,370,522

ENROLLMENT	669
PER PUPIL FUNDING	\$ 9,522

West Middle Elementary

		Adopted FY 08/09		Recommended FY 09/10		% Change FY 09/10 to FY 08/09		
TOTAL ALL FUNDS BUDGET		\$	FTE	\$	FTE	\$	FTE	%
110	Certified Salaries	4,026,464	52.8	3,640,218	50.0	(386,246)	(2.8)	-9.6%
120	Non-Certified Salaries	699,302	22.0	774,039	23.0	74,737	1.0	10.7%
Total Salaries		4,725,766	74.80	4,414,257	73.0	(311,509)	(1.8)	-6.6%
900	Fringe Benefits	1,256,171		1,366,657		110,486		8.8%
Total Benefits		1,256,171		1,366,657		110,486		8.8%
321	Instr. Contrct Svs.	6,000				(6,000)		-100.0%
324	Field Trips	624				(624)		-100.0%
325	Parent Activities	6,713		6,213		(500)		-7.4%
330	Other Professional Tech Svs	15,947		45,000		29,053		182.2%
430	Maintenance Contracts	15,000		1,000		(14,000)		-93.3%
450	Utilities			153,227		153,227		#DIV/0!
530	Postage	6,000		2,465		(3,535)		-58.9%
555	Printing & Binding	1,500				(1,500)		-100.0%
580	Travel & Conferences					-		#DIV/0!
661	Supplies & Materials	265,993		71,610		(194,383)		-73.1%
664	Text & Library Books	19,200		700		(18,500)		-96.4%
690	Award Supplies			800		800		#DIV/0!
700	Equipment	7,000				(7,000)		-100.0%
880	Athletics					-		#DIV/0!
999	Contingency Reserve			308,593		308,593		#DIV/0!
Total Operating Expenses		343,977		589,608		245,631		71.4%
TOTAL ALL FUNDS BUDGET		6,325,914	74.8	6,370,522	73.0	44,608	(1.8)	0.7%
Total Budget Per Student		9,456		9,522		67		0.7%
Ratio Staffing Per Student		8.9		9.2		0.2		2.5%
ENROLLMENT		669		669		-		0.0%

West Middle Elementary

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	FY 08/09	FY09/10		Actual FY 08/09	Projected FY09/10		FY 08/09	FY09/10
Principals	1.0	1.0	Pre-K	18	18	Clerical Support	3.0	3.0
Assistant Principals	1.0	1.0	K	78	78	Paraprofessionals Classroom	3.0	
Dean		1.0	1st	100	100	Special Education Other - Special Educ		3.0
Teachers			2nd	84	84	Pre-K		2.0
Regular*	21.0	21.0	3rd	86	86	Kindergarten	2.0	2.0
Associate Teacher			4th	78	78	Other		
Art	1.6	1.0	5th	48	48	Prev/Interv Staff	2.0	1.0
Business			6th	63	63	CDA	2.0	2.0
Reading	1.0	1.0	7th	63	63	Family Resource Aide	1.0	1.0
Foreign Language			8th	51	51	Nurse	1.0	1.0
Health	0.3	0.5	9th			Custodial Staff	5.0	5.0
Tech/Comp Educ			10th			Security	3.0	3.0
Math	1.0	1.0	11th			Gym/Pool Asst		
Music	1.8	1.0	12th			M&C Journeyman		
Science	1.0	1.0				Tech Support		
Social Studies	1.0	1.0				Other		
English	2.0	2.0						
Physical Education	2.0	2.0						
Special Education	4.0	3.0						
Pre-K	1.0	1.0						
Kindergarten	4.0	4.0						
Bilingual	1.0							
Teso/ELL	3.0	3.0						
Speech	0.6	1.0						
Library Media	1.0	0.5						
Coach	2.0	2.0						
Other								
Social Workers	1.0	1.0						
Guidance Counselors	0.5							
Total	52.8	50.0	Total	669	669	Total	22.0	23.0

	FY 08/09	FY09/10
Staffing Total	74.8	73.0

350 Barbour Street
Hartford, CT 06120

Grades Served:
PK - 8

Phone: (860) 695-5600
Fax: (860) 722-8326

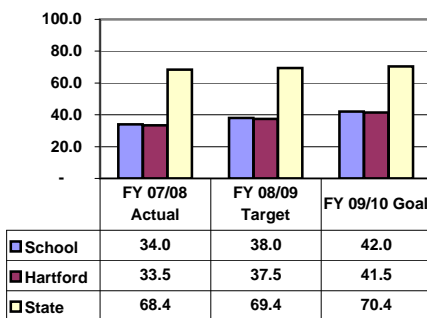
Title 1 Magnet
Yes No

Year Built/Renovated

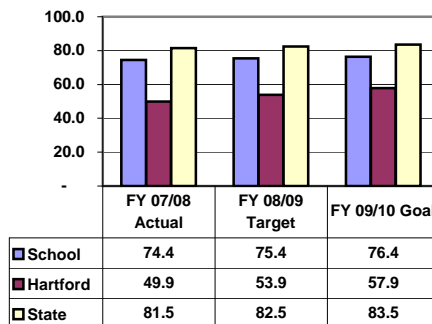
BENCHMARKS

Connecticut Mastery Test - Percent of Students Proficient and Above

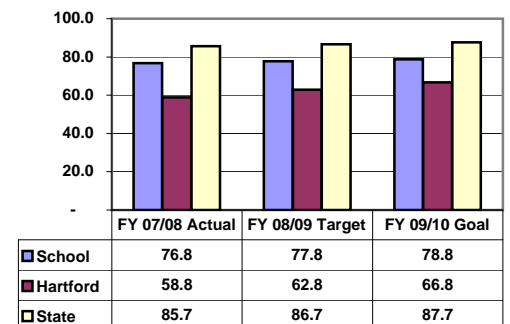
3rd GRADE READING



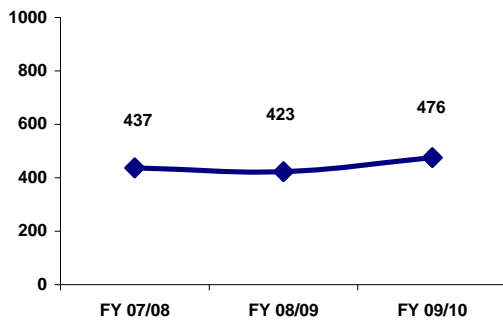
4th GRADE MATHEMATICS



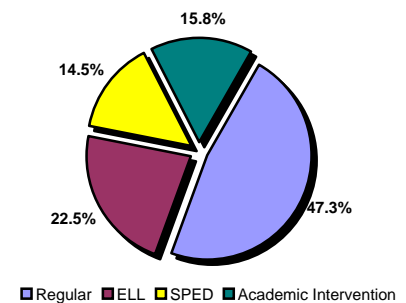
5th GRADE WRITING



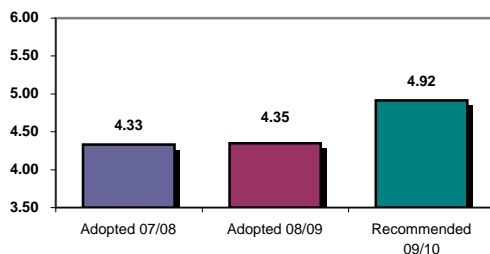
ENROLLMENT



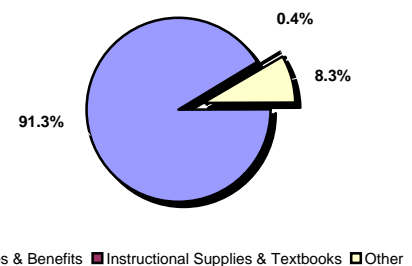
STUDENT CHARACTERISTICS



TOTAL ALL FUNDS BUDGET



BUDGET ALLOCATION BY OBJECT



Wish Elementary

GRADE WEIGHTS	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment</u>	<u>\$\$</u>
Pre-K	1.26	8,300 x	11 =	91,300
K	0.85	5,615 x	52 =	291,980
1-3	1.20	7,927 x	183 =	1,450,641
4-6	1.00	6,606 x	147 =	971,082
7-8	1.10	7,267 x	83 =	603,161
9-12	1.30	8,588 x	=	-
NEED WEIGHTS				
Academic Intervention*				
DRA (K-3)	0.10	639 x	=	-
Achievement (4-12)				
Well Below Standards	0.10	639 x	32 =	20,448
Below Standards	0.05	320 x	42 =	13,440
Gifted and Talented	0.10	639 x	1 =	639
English Language Learners				
0-30 Months	0.40	2,642 x	56 =	147,952
Transition to Mainstream	0.25	1,652 x	7 =	11,564
30+ Months	0.13	859 x	51 =	43,809
Special Education				
Level 1	0.80	5,303 x	52 =	275,756
Level 2	1.30	8,614 x	3 =	25,842
Level 3	2.40	15,846 x	14 =	221,844
Level 4	4.07	26,901 x	=	-
TOTAL WSF FORMULA (UNCAPPED)			=	4,169,458
HOLD HARMLESS/PHASE-IN CAP			=	(99,186)
FOUNDATION (Small School Supplement)			=	
TOTAL WSF FORMULA			=	4,070,272
UTILITIES (Allocation)			=	162,590
SPEC EDUC PROGRAMMATIC (Allocation)			=	314,966
FEDERAL AND STATE CATEGORICAL (Grants)			=	367,298
GRAND TOTAL ALL FUNDS FY 09/10 PROPOSED BUDGET			=	4,915,126

ENROLLMENT	476
PER PUPIL FUNDING	\$ 10,326

Wish Elementary

		Adopted FY 08/09		Recommended FY 09/10		% Change FY 09/10 to FY 08/09		
TOTAL ALL FUNDS BUDGET		\$	FTE	\$	FTE	\$	FTE	%
110	Certified Salaries	3,005,166	35.6	2,839,356	39.0	(165,810)	3.4	-5.5%
120	Non-Certified Salaries	526,770	15.5	589,661	18.5	62,891	3.0	11.9%
Total Salaries		3,531,936	51.10	3,429,017	57.5	(102,919)	6.4	-2.9%
900	Fringe Benefits	723,058		1,057,148		334,090		46.2%
Total Benefits		723,058		1,057,148		334,090		46.2%
324	Field Trips	1,500		-		(1,500)		-100.0%
325	Parent Activities	5,179		3,929		(1,250)		-24.1%
330	Other Professional Tech Svs	14,100		7,696		(6,404)		-45.4%
430	Maintenance Contracts	11,000		11,000		-		0.0%
450	Utilities			162,590		162,590		#DIV/0!
530	Postage	3,070		300		(2,770)		-90.2%
580	Travel & Conferences	4,386		-		(4,386)		-100.0%
661	Supplies & Materials	47,853		16,263		(31,590)		-66.0%
664	Text & Library Books	6,168		5,500		(668)		-10.8%
700	Equipment					-		#DIV/0!
880	Athletics	1,900				(1,900)		-100.0%
999	Contingency Reserve			221,683		221,683		#DIV/0!
Total Operating Expenses		95,156		428,961		333,805		350.8%
TOTAL ALL FUNDS BUDGET		4,350,150	51.1	4,915,126	57.5	564,976	6.4	13.0%
Total Budget Per Student		10,284		10,326		42		0.4%
Ratio Staffing Per Student		8.3		8.3		0.0		0.0%
ENROLLMENT		423		476		53		12.5%

Wish Elementary

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	FY 08/09	FY09/10		Actual FY 08/09	Projected FY09/10		FY 08/09	FY09/10
Principals	1.0	1.0	Pre-K	11	11	Clerical Support	2.0	2.0
Assistant Principals	1.0	1.0	K	52	52	Paraprofessionals Classroom		
Dean			1st	66	52	Special Education	3.0	
Teachers			2nd	64	66	Other - Special Educ		8.0
Regular*	12.0	12.0	3rd	56	64	Pre-K	1.0	
Associate Teacher			4th	51	56	Kindergarten	1.5	1.5
Art	1.0	1.0	5th	40	52	Other		
Business			6th	52	40	Prev/Interv Staff	1.0	
Reading			7th	31	52	CDA	1.0	1.0
Foreign Language			8th		31	Family Resource Aide	1.0	1.0
Health			9th			Nurse	1.0	1.0
Tech/Comp Educ			10th			Custodial Staff	3.0	3.0
Math	1.0	1.0	11th			Security	1.0	1.0
Music	1.0	1.0	12th			Gym/Pool Asst		
Science		1.0				M&C Journeyman		
Social Studies		1.0				Tech Support		
English						Other		
Physical Education	1.2	1.0						
Special Education	6.0	6.0						
Pre-K	0.5	0.5						
Kindergarten	3.0	3.0						
Bilingual	4.0	4.0						
Teso/ELL								
Speech	0.4	0.5						
Library Media	1.0	1.0						
Coach	0.5	1.0						
Other	1.0	2.0						
Social Workers	1.0	1.0						
Guidance Counselors								
Total	35.6	39.0	Total	423	476	Total	15.5	18.5

	FY 08/09	FY09/10
Staffing Total	51.1	57.5



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Bellizzi Middle School



215 South Street
Hartford, CT 06114

Grades Served:
5-8

Phone: (860) 695-2400

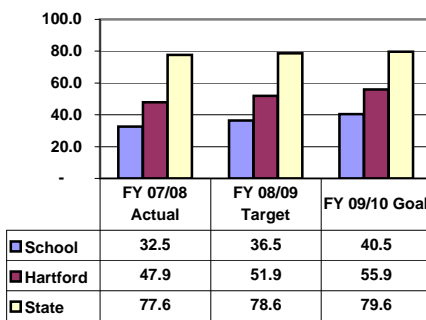
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Yes

Magnet
No

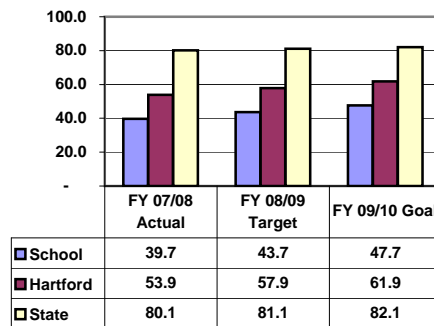
BENCHMARKS

Connecticut Mastery Test - Percent of Students Proficient and Above

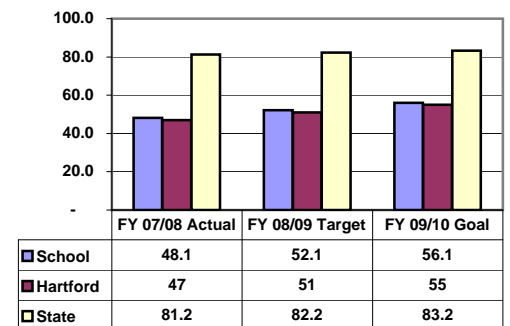
6th GRADE READING



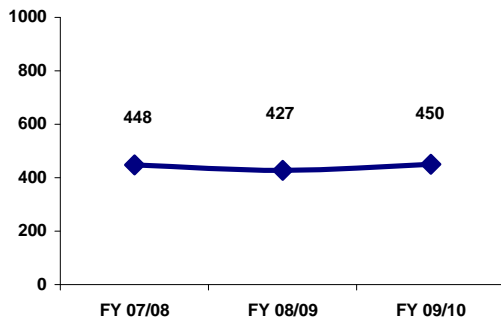
7th GRADE WRITING



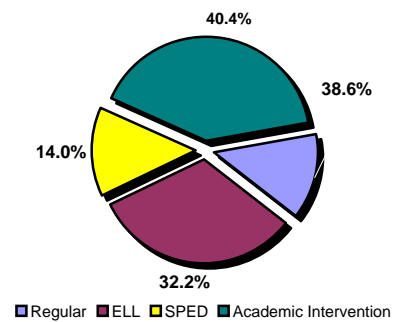
8th GRADE MATHEMATICS



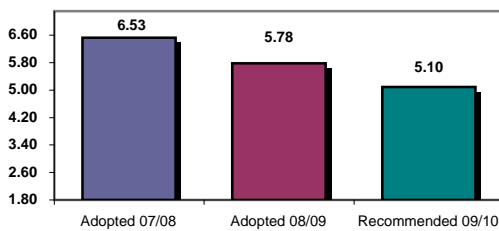
ENROLLMENT



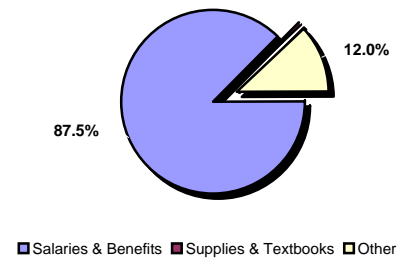
STUDENT CHARACTERISTICS



TOTAL ALL FUNDS BUDGET (\$Mill)



BUDGET ALLOCATION BY OBJECT



Bellizzi Middle School

GRADE WEIGHTS	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment</u>	<u>\$\$</u>
Pre-K	1.26	8,300 x	- =	-
K	0.85	5,615 x	- =	-
1-3	1.20	7,927 x	- =	-
4-6	1.00	6,606 x	141 =	931,446
7-8	1.10	7,267 x	309 =	2,245,503
9-12	1.30	8,588 x	- =	-
NEED WEIGHTS				
Academic Intervention*				
DRA (K-3)	0.10	639 x	=	-
Achievement (4-12)				
Well Below Standards	0.10	639 x	82 =	52,398
Below Standards	0.05	320 x	100 =	32,000
Gifted and Talented	0.10	639 x	- =	-
English Language Learners				
0-30 Months	0.40	2,642 x	75 =	198,150
Transition to Mainstream	0.25	1,652 x	- =	-
30+ Months	0.13	859 x	70 =	60,130
Special Education				
Level 1	0.80	5,303 x	61 =	323,483
Level 2	1.30	8,614 x	2 =	17,228
Level 3	2.40	15,846 x	- =	-
Level 4	4.07	26,901 x	=	-
TOTAL WSF FORMULA (UNCAPPED)			=	3,860,338
HOLD HARMLESS/PHASE-IN CAP			=	446,917
FOUNDATION (Small School Supplement)			=	
TOTAL WSF FORMULA			=	4,307,255
UTILITIES (Allocation)			=	294,616
SPEC EDUC PROGRAMMATIC (Allocation)			=	78,741
FEDERAL AND STATE CATEGORICAL (Grants)			=	415,112
GRAND TOTAL ALL FUNDS FY 09/10 PROPOSED BUDGET			=	5,095,724

ENROLLMENT	450
PER PUPIL FUNDING	\$ 11,324

Bellizzi Middle School

		Adopted FY 08/09	Recommended FY 09/10		% Change FY 09/10 to FY 08/09			
		\$	FTE	\$	FTE	\$	FTE	%
TOTAL ALL FUNDS BUDGET								
110	Certified Salaries	3,682,392	50.6	2,905,525	39.4	(776,867)	(11.2)	-21.1%
120	Non-Certified Salaries	639,939	18.0	521,376	15.0	(118,563)	(3.0)	-18.5%
Total Salaries		4,322,331	68.60	3,426,901	54.4	(895,430)	(14.2)	-20.7%
900	Fringe Benefits	1,167,927		1,033,697		(134,230)		-11.5%
Total Benefits		1,167,927		1,033,697		(134,230)		-11.5%
324	Field Trips	3,400				(3,400)		-100.0%
325	Parent Activities	3,984		3,984		-		0.0%
330	Other Professional Tech Svs	78,914		43,479		(35,435)		-44.9%
430	Maintenance Contracts	12,500		16,553		4,053		32.4%
450	Utilities			294,616		294,616		#DIV/0!
530	Postage	2,200		1,000		(1,200)		-54.5%
580	Travel & Conferences					-		#DIV/0!
661	Supplies & Materials	116,731		25,654		(91,077)		-78.0%
664	Text & Library Books	49,250				(49,250)		-100.0%
700	Equipment	19,736		1,080		(18,656)		-94.5%
880	Athletics					-		#DIV/0!
999	Contingency Reserve			248,760		248,760		#DIV/0!
Total Operating Expenses		286,715		635,126		348,411		121.5%
TOTAL ALL FUNDS BUDGET		5,776,973	68.6	5,095,724	54.4	(681,249)	(14.2)	-11.8%
Total Budget Per Student		13,529		11,324		(2,205)		-16.3%
Ratio Staffing Per Student		6.2		8.3		2.0		32.9%
ENROLLMENT		427		450		23		5.4%

Bellizzi Middle School

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	FY 08/09	FY09/10		Actual FY 08/09	Projected FY09/10		FY 08/09	FY09/10
Principals	1.0	1.0	Pre-K			Clerical Support	3.0	2.0
Assistant Principals	1.0	1.0	K			Paraprofessionals		
Dean			1st			Classroom		
Teachers			2nd			Special Education	3.0	1.0
Regular*	3.0	3.0	3rd			Other - Special Educ		2.0
Associate Teacher			4th			Pre-K		
Art	1.0		5th	59	67	Kindergarten		
Business			6th	66	74	Other	1.0	1.0
Reading	1.0	1.0	7th	167	167	Prev/Interv Staff	1.0	1.0
Foreign Language			8th	135	142	CDA		
Health	1.0	1.0	9th			Family Resource Aide	1.0	1.0
Tech/Comp Educ	2.0	2.0	10th			Nurse	1.0	1.0
Math	7.0	5.0	11th			Custodial Staff	5.0	4.0
Music	1.0	1.0	12th			Security	3.0	2.0
Science	3.0	3.0				Gym/Pool Asst		
Social Studies	4.0	3.0				M&C Journeyman		
English	5.0	5.0				Tech Support		
Physical Education	2.0	1.0				Other		
Special Education	7.0	3.5						
Pre-K								
Kindergarten								
Bilingual	2.0	2.0						
Tesol/ELL	2.0	2.0						
Speech	0.6	0.4						
Library Media	1.0	1.0						
Coach	1.0	2.0						
Other								
Social Workers	2.0	1.0						
Guidance Counselors	3.0	0.5						
Total	50.6	39.4	Total	427	450	Total	18.0	15.0

	FY 08/09	FY09/10
Staffing Total	68.6	54.4

		Adopted FY 08/09	Recommended FY 09/10	% Change FY 09/10 to FY 08/09		
		\$	FTE	\$	FTE	%
TOTAL ALL FUNDS BUDGET						
110	Certified Salaries	1,257,655	15.4			
120	Non-Certified Salaries	344,741	8.5			
Total Salaries		1,602,396	23.90	-	-	(1,602,396) (23.9)
900	Fringe Benefits	449,831				
Total Benefits		449,831		-		(449,831)
324	Field Trips	500				(500)
325	Parent Activities	1,532				(1,532)
330	Other Professional Tech Svs					-
430	Maintenance Contracts	2,000				(2,000)
450	Utilities					-
530	Postage	1,500				(1,500)
580	Travel & Conferences					-
661	Supplies & Materials	7,932				(7,932)
664	Text & Library Books	1,339				(1,339)
700	Equipment					-
880	Athletics					-
999	Contingency Reserve					-
Total Operating Expenses		14,803		-		(14,803)
TOTAL ALL FUNDS BUDGET		2,067,030	23.9	-	-	(2,067,030) (23.9)
Total Budget Per Student				#DIV/0!		#DIV/0!
Ratio Staffing Per Student				#DIV/0!		#DIV/0!
ENROLLMENT						-

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	FY 08/09	FY09/10		Actual FY 08/09	Projected FY09/10		FY 08/09	FY09/10
Principals	1.0		Pre-K			Clerical Support	2.0	
Assistant Principals			K			Paraprofessionals Classroom		
Dean			1st			Special Education	1.0	
Teachers			2nd			Other - Special Educ		
Regular*			3rd			Pre-K		
Associate Teacher			4th			Kindergarten		
Art	0.4		5th			Other		
Business			6th			Prev/Interv Staff		
Reading	1.0		7th			CDA		
Foreign Language			8th	164		Family Resource Aide		
Health			9th			Nurse	0.5	
Tech/Comp Educ	0.4		10th			Custodial Staff	3.0	
Math	2.0		11th			Security	2.0	
Music	0.4		12th			Gym/Pool Asst		
Science	1.0					M&C Journeyman		
Social Studies	1.0					Tech Support		
English	4.0					Other		
Physical Education	0.7							
Special Education	2.0							
Pre-K								
Kindergarten								
Bilingual								
Tesol/ELL								
Speech	0.1							
Library Media								
Coach	1.0							
Other								
Social Workers	0.4							
Guidance Counselors								
Total	15.4	-	Total	164	0	Total	8.5	0.0

	FY 08/09	FY09/10
Staffing Total	23.9	0.0

Hartford Magnet Middle School



53 Vernon Street
Hartford, CT 06106

Grades Served:
6-8

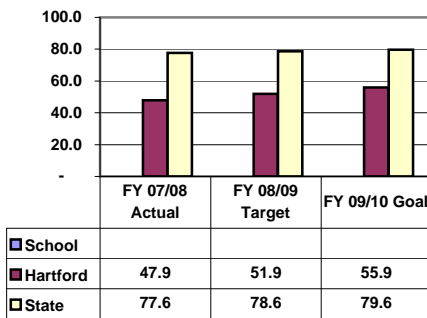
Phone: (860) 757-6201
Fax: (860) 947-9935

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Magnet Yes

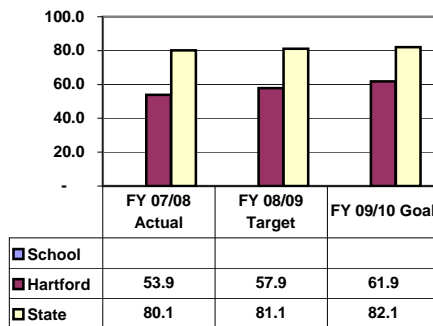
BENCHMARKS

Connecticut Mastery Test - Percent of Students Proficient and Above

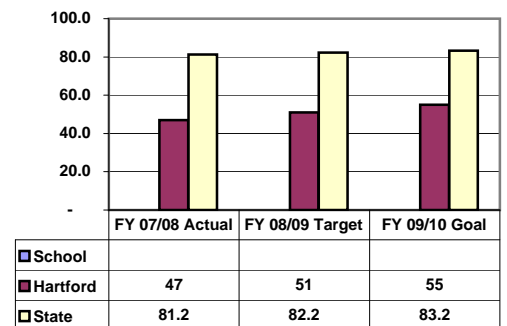
6th GRADE READING



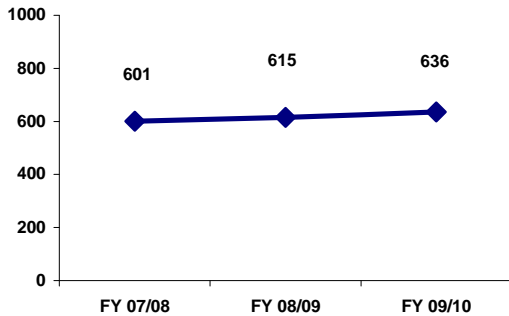
7th GRADE WRITING



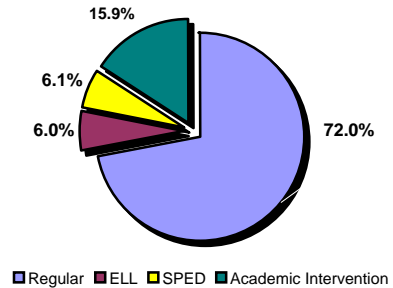
8th GRADE MATHEMATICS



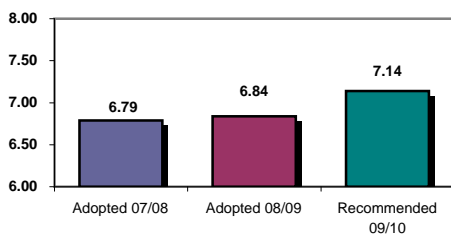
ENROLLMENT



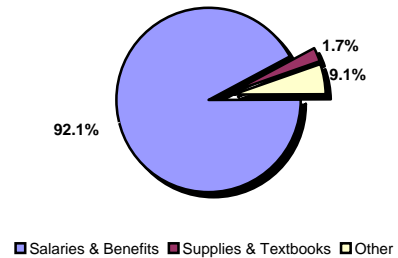
STUDENT CHARACTERISTICS



TOTAL ALL FUNDS BUDGET (\$Mill)



BUDGET ALLOCATION BY OBJECT



Hartford Magnet Middle School

GRADE WEIGHTS	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment</u>	<u>\$\$</u>
Pre-K	1.26	8,300 x	=	-
K	0.85	5,615 x	=	-
1-3	1.20	7,927 x	=	-
4-6	1.00	6,606 x	84 =	554,904
7-8	1.10	7,267 x	254 =	1,845,818
9-12	1.30	8,588 x	=	-
NEED WEIGHTS				
Academic Intervention*				
DRA (K-3)	0.10	639 x	=	-
Achievement (4-12)				
Well Below Standards	0.10	639 x	31 =	19,809
Below Standards	0.05	320 x	62 =	19,840
Gifted and Talented	0.10	639 x	8 =	5,112
English Language Learners				
0-30 Months	0.40	2,642 x	6 =	15,852
Transition to Mainstream	0.25	1,652 x	13 =	21,476
30+ Months	0.13	859 x	32 =	27,488
Special Education				
Level 1	0.80	5,303 x	36 =	190,908
Level 2	1.30	8,614 x	3 =	25,842
Level 3	2.40	15,846 x	=	-
Level 4	4.07	26,901 x	=	-
TOTAL WSF FORMULA (UNCAPPED)			=	2,727,049
HOLD HARMLESS/PHASE-IN CAP			=	290,704
FOUNDATION (Small School Supplement)			=	
TOTAL WSF FORMULA			=	3,017,753
UTILITIES			=	11,996
SPEC EDUC PROGRAMMATIC (Allocation)			=	354,336
FEDERAL AND STATE CATEGORICAL (Grants)			=	3,755,960
GRAND TOTAL ALL FUNDS FY 09/10 PROPOSED BUDGET			=	7,140,045

ENROLLMENT	636
PER PUPIL FUNDING	\$ 11,226

Hartford Magnet Middle School

		Adopted FY 08/09		Recommended FY 09/10		% Change FY 08/09 to FY 09/10		
		\$	FTE	\$	FTE	\$	FTE	%
TOTAL ALL FUNDS BUDGET								
110	Certified Salaries	4,209,178	64.1	4,269,457	64.1	60,279	-	1.4%
120	Non-Certified Salaries	500,306	11.6	846,790	20.6	346,484	9.0	69.3%
Total Salaries		4,709,484	75.7	5,116,247	84.7	406,763	9.0	8.6%
900	Fringe Benefits	1,186,705		1,463,087		276,382		23.3%
Total Benefits		1,186,705		1,463,087		276,382		23.3%
322	Professional Development	52,830		8,000		(44,830)		-84.9%
324	Field Trips	81,875		50,000		(31,875)		-38.9%
325	Parent Activities	5,458		-		(5,458)		-100.0%
330	Other Professional Tech Svs	41,500		30,000		(11,500)		-27.7%
430	Maintenance Contracts	-		20,438		20,438		#DIV/0!
450	Utilities	-		11,996		11,996		#DIV/0!
551	Student Transportation	-		-		-		#DIV/0!
530	Postage	5,000		5,000		-		0.0%
554	Advertising	9,065		7,500		(1,565)		-17.3%
558	Travel & Conferences	11,067		12,000		933		8.4%
590	Misc Purchased Svs	330,179		130,000		(200,179)		-60.6%
661	Supplies & Materials	296,604		181,721		(114,883)		-38.7%
664	Text & Library Books	-		-		-		#DIV/0!
700	Equipment	105,000		70,000		(35,000)		-33.3%
800	Other Operating Expenses	2,500		29,750		27,250		1090.0%
999	Contingency Reserve	-		4,306		4,306		#DIV/0!
Total Operating Expenses		941,078		560,711		(380,367)		-40.4%
TOTAL ALL FUNDS BUDGET		6,837,267	75.7	7,140,045	84.7	302,778	9.0	4.4%
Total Budget Per Student		11,118		11,226		109		1.0%
Ratio Staffing Per Student		8.1		7.5		(0.6)		-7.6%
ENROLLMENT		615		636		21		3.4%

Hartford Magnet Middle School

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	FY 08/09	FY09/10		Actual FY 08/09	Projected FY09/10		FY 08/09	FY09/10
Principals	1.0	1.0	Pre-K			Clerical Support	3.0	3.0
Assistant Principals	2.0	2.0	K			Paraprofessionals		
Dean			1st			Classroom	1.0	
Teachers			2nd			Special Education		
Regular*		1.0	3rd			Other - Special Educ		9.0
Associate Teacher			4th			Pre-K		
Art	2.0	2.0	5th			Kindergarten		
Business			6th	205	212	Other		
Reading			7th	205	212	Prev/Interv Staff	1.0	1.0
Foreign Language	4.0	4.0	8th	205	212	CDA		
Health			9th			Family Resource Aide	1.0	
Tech/Comp Educ	3.0	3.0	10th			Nurse	1.0	1.0
Math	9.0	9.0	11th			Custodial Staff		2.0
Music	3.8	3.8	12th			Security	2.0	2.0
Science	7.0	7.0				Gym/Pool Asst	1.0	1.0
Social Studies	8.0	8.0				M&C Journeyman		
English	11.0	11.0				Tech Support		
Physical Education	3.0	3.0				Other	1.6	1.6
Special Education	5.0	5.3						
Pre-K								
Kindergarten								
Bilingual								
Tesol/ELL	2.0	1.0						
Speech	0.3							
Library Media	1.0	1.0						
Coach								
Other								
Social Workers	1.0	1.0						
Guidance Counselors	1.0	1.0						
Total	64.1	64.1	Total	615	636	Total	11.6	20.6

	FY 08/09	FY09/10
Staffing Total	75.7	84.7

85 Edwards Street
Hartford, CT 06106

Grades Served:
8

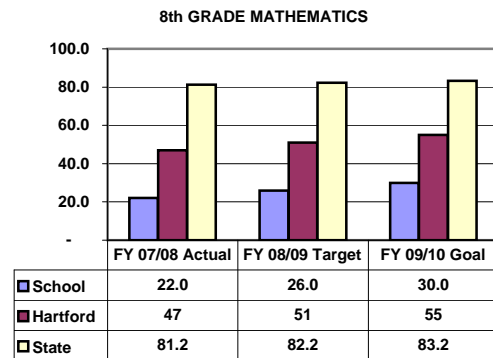
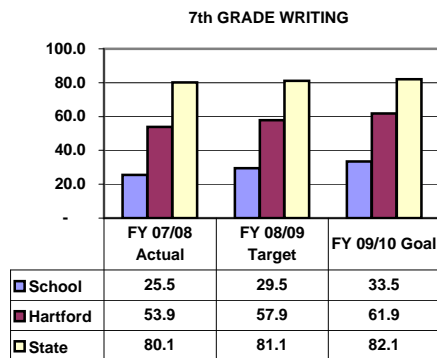
Phone: (860) 695-5600
Fax: (860) 527-0346

Title 1
Yes

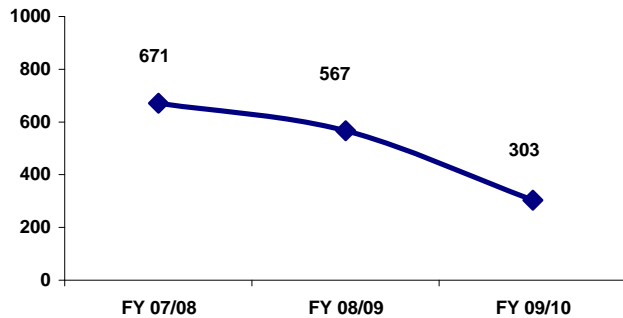
Magnet
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BENCHMARKS

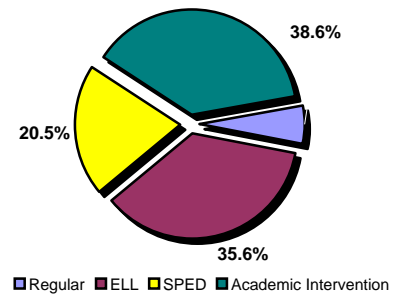
Connecticut Mastery Test - Percent of Students Proficient and Above



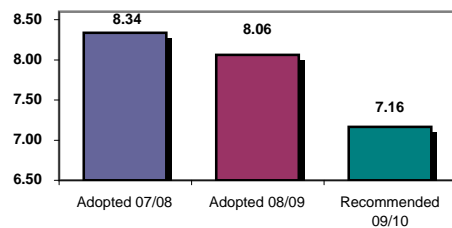
ENROLLMENT



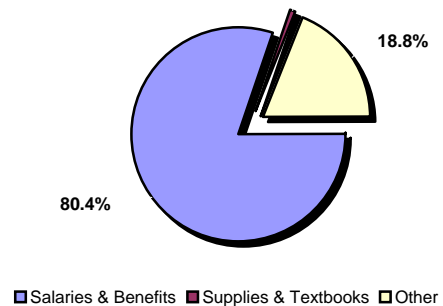
STUDENT CHARACTERISTICS



TOTAL ALL FUNDS BUDGET (\$Mill)



BUDGET ALLOCATION BY OBJECT



Quirk Middle School

GRADE WEIGHTS	Weight	Per Capita	Projected Enrollment	=\$
Pre-K	1.26	8,300 x	=	-
K	0.85	5,615 x	=	-
1-3	1.20	7,927 x	=	-
4-6	1.00	6,606 x	=	-
7-8	1.10	7,267 x	303 =	2,201,901
9-12	1.30	8,588 x	=	-
NEED WEIGHTS				
Academic Intervention*				
DRA (K-3)	0.10	639 x	=	-
Achievement (4-12)				
Well Below Standards	0.10	639 x	50 =	31,950
Below Standards	0.05	320 x	50 =	16,000
Gifted and Talented	0.10	639 x	15 =	9,585
English Language Learners				
0-30 Months	0.40	2,642 x	44 =	116,248
Transition to Mainstream	0.25	1,652 x	- =	-
30+ Months	0.13	859 x	64 =	54,976
Special Education				
Level 1	0.80	5,303 x	48 =	254,544
Level 2	1.30	8,614 x	1 =	8,614
Level 3	2.40	15,846 x	13 =	205,998
Level 4	4.07	26,901 x	- =	-
TOTAL WSF FORMULA (UNCAPPED)			=	2,899,816
HOLD HARMLESS/PHASE-IN CAP			=	
FOUNDATION (Small School Supplement)			=	
TOTAL WSF FORMULA				= 2,899,816
UTILITIES (Allocation)			=	583,766
SPEC EDUC PROGRAMMATIC (Allocation)			=	354,336
FEDERAL AND STATE CATEGORICAL (Grants)			=	388,446
GRAND TOTAL ALL FUNDS FY 09/10 PROPOSED BUDGET				= 4,226,364

ENROLLMENT	303
PER PUPIL FUNDING	\$ 13,948

Quirk Middle School

		Adopted FY 08/09		Recommended FY 09/10		% Change FY 09/10 to FY 08/09		
TOTAL ALL FUNDS BUDGET		\$	FTE	\$	FTE	\$	FTE	%
110	Certified Salaries	4,851,026	66.0	1,884,719	25.0	(2,966,307)	(41.0)	-61.1%
120	Non-Certified Salaries	809,619	22.0	671,017	20.5	(138,602)	(1.5)	-17.1%
Total Salaries		5,660,645	88.00	2,555,736	45.5	(3,104,909)	(42.5)	-54.9%
900	Fringe Benefits	1,505,404		840,625		(664,779)		-44.2%
Total Benefits		1,505,404		840,625		(664,779)		-44.2%
324	Field Trips	91,245				(91,245)		-100.0%
325	Parent Activities	5,331				(5,331)		-100.0%
330	Other Professional Tech Svs	18,404		20,000		1,596		8.7%
430	Maintenance Contracts	20,000		20,000		-		0.0%
450	Utilities			583,776		583,776		#DIV/0!
530	Postage	5,000		2,000		(3,000)		-60.0%
551	Student Transportation	3,000				(3,000)		-100.0%
580	Travel & Conferences	867				(867)		-100.0%
661	Supplies & Materials	251,333		37,548		(213,785)		-85.1%
664	Text & Library Books	26,000				(26,000)		-100.0%
669	Awards Supplies			1,025		1,025		#DIV/0!
700	Equipment	156		1,240		1,084		694.9%
880	Athletics					-		#DIV/0!
999	Contingency Reserve			164,414		164,414		#DIV/0!
Total Operating Expenses		421,336		830,003		408,667		97.0%
TOTAL ALL FUNDS BUDGET		7,587,385	88.0	4,226,364	45.5	(3,361,021)	(42.5)	-44.3%
Total Budget Per Student		13,382		13,948		567		4.2%
Ratio Staffing Per Student		6.4		6.7		0.2		3.4%
ENROLLMENT		567		303		(264)		-46.6%

STAFFING and ENROLLMENT

	Certified Staff		Enrollment		Non-Certified Staff		
	FY 08/09	FY09/10		Actual FY 08/09	Projected FY09/10		
						FY 08/09	
						FY09/10	
Principals	1.0	1.0				4.0	2.0
Assistant Principals	2.0	1.0	Pre-K				
Dean			K				
Teachers			1st				
Regular*			2nd				
Associate Teacher			3rd			3.0	
Art	1.0	0.5	4th				
Business			5th				
Reading			6th			1.0	1.0
Foreign Language	1.0		7th	303			
Health			8th	264	303	1.0	1.0
Tech/Comp Educ	1.0	1.0	9th				
Math	8.0	3.0	10th			1.0	1.0
Music	1.0	0.5	11th				
Science	7.0	3.0	12th				
Social Studies	6.0	3.0					
English	13.0	3.5					
Physical Education	2.0	0.5					
Special Education	9.0	3.0					
Pre-K							
Kindergarten							
Bilingual	3.0	1.0					
Teso/ELL	1.5	0.5					
Speech	1.0						
Library Media	1.0						
Coach	1.0	1.5					
Other	2.0						
Social Workers	2.0	1.0					
Guidance Counselors	2.5	1.0					
Total	66.0	25.0	Total	567	303	Total	22.0
							20.5

	FY 08/09	FY09/10
Staffing Total	88.0	45.5

Young Men's Leadership Academy

GRADE WEIGHTS	Weight	Per Capita	Projected Enrollment	=\$
Pre-K	1.26	8,300 x	=	-
K	0.85	5,615 x	=	-
1-3	1.20	7,927 x	=	-
4-6	1.00	6,606 x	100 =	660,600
7-8	1.10	7,267 x	100 =	726,700
9-12	1.30	8,588 x	=	-
NEED WEIGHTS				
Academic Intervention*				
DRA (K-3)	0.10	639 x	=	-
Achievement (4-12)				
Well Below Standards	0.10	639 x	=	-
Below Standards	0.05	320 x	=	-
Gifted and Talented	0.10	639 x	=	-
English Language Learners				
0-30 Months	0.40	2,642 x	=	-
Transition to Mainstream	0.25	1,652 x	=	-
30+ Months	0.13	859 x	=	-
Special Education				
Level 1	0.80	5,303 x	=	-
Level 2	1.30	8,614 x	=	-
Level 3	2.40	15,846 x	=	-
Level 4	4.07	26,901 x	=	-
TOTAL WSF FORMULA (UNCAPPED)			=	1,387,300
HOLD HARMLESS/PHASE-IN CAP			=	
FOUNDATION (Small School Supplement)			=	265,000
TOTAL WSF FORMULA			=	1,652,300
UTILITIES (Allocation)			=	
SPEC EDUC PROGRAMMATIC (Allocation)			=	
FEDERAL AND STATE CATEGORICAL (Grants)			=	
GRAND TOTAL ALL FUNDS FY 09/10 PROPOSED BUDGET			=	1,652,300

ENROLLMENT	200
PER PUPIL FUNDING	\$ 8,262

Young Men's Leadership Academy

		Adopted FY 08/09		Recommended FY 09/10		% Change FY 09/10 to FY 08/09		
TOTAL ALL FUNDS BUDGET		\$	FTE	\$	FTE	\$	FTE	%
110	Certified Salaries			1,003,723	13.0	1,003,723	13.0	
120	Non-Certified Salaries			140,975	3.5	140,975	3.5	
Total Salaries		-	-	1,144,698	16.5	1,144,698	16.5	
900	Fringe Benefits			337,377		337,377		
Total Benefits		-		337,377		337,377		
324	Field Trips			2,500		2,500		
325	Parent Activities			1,000		1,000		
330	Other Professional Tech Svs			21,000		21,000		
430	Maintenance Contracts			5,000		5,000		
530	Postage			750		750		
580	Travel & Conferences			240		240		
661	Supplies & Materials			7,000		7,000		
664	Text & Library Books			30,000		30,000		
700	Equipment			15,000		15,000		
880	Athletics			1,000		1,000		
999	Contingency Reserve			86,735		86,735		
Total Operating Expenses		-		170,225		170,225		
TOTAL ALL FUNDS BUDGET		-	-	1,652,300	16.5	1,652,300	16.5	
Total Budget Per Student		-		8,262		8,262		
Ratio Staffing Per Student		-		12.1		12.1		
ENROLLMENT		-		200		200		

Young Men's Leadership Academy

STAFFING and ENROLLMENT

Certified Staff		Enrollment		Non-Certified Staff				
	FY 08/09	FY09/10		Actual FY 08/09	Projected FY09/10		FY 08/09	FY09/10
Principals		1.0	Pre-K			Clerical Support		1.0
Assistant Principals			K			Paraprofessionals		
Dean		1.0	1st			Classroom		
Teachers			2nd			Special Education		
Regular*			3rd			Other - Special Educ		
Associate Teacher			4th			Pre-K		
Art		0.5	5th			Kindergarten		
Business			6th		100	Other		
Reading		1.0	7th		100	Prev/Interv Staff		
Foreign Language			8th			CDA		
Health		0.5	9th			Family Resource Aide		
Tech/Comp Educ			10th			Nurse		0.5
Math		2.0	11th			Custodial Staff		1.0
Music			12th			Security		1.0
Science		2.0				Gym/Pool Asst		
Social Studies		2.0				M&C Journeyman		
English		2.0				Tech Support		
Physical Education		0.5				Other		
Special Education								
Pre-K								
Kindergarten								
Bilingual								
Teso/ELL								
Speech								
Library Media								
Coach								
Other								
Social Workers		0.5						
Guidance Counselors								
Total	-	13.0	Total	0	200	Total	0.0	3.5

	FY 08/09	FY09/10
Staffing Total	0.0	16.5

Bulkeley - Lower School



300 Wethersfield Avenue
Hartford, CT 06114

Grades Served:
9-10

Phone: (860) 695-1000
Fax: (860) 247-3491

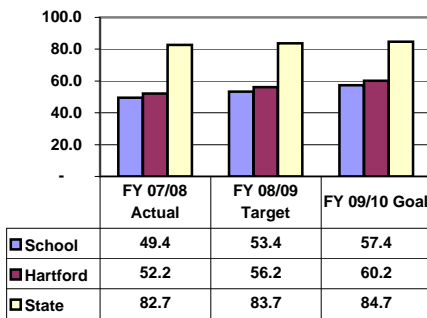
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Magnet
No

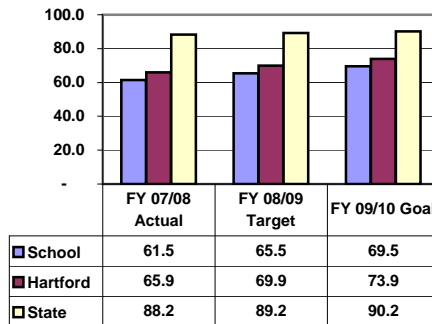
BENCHMARKS

Connecticut Mastery Test - Percent of Students Proficient and Above

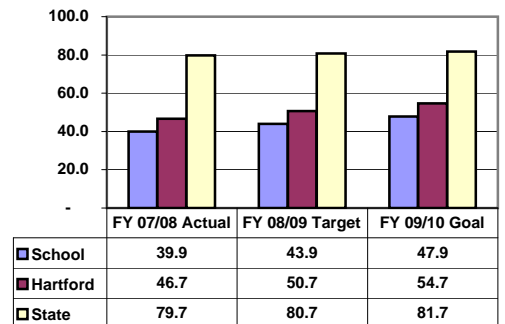
CAPT READING



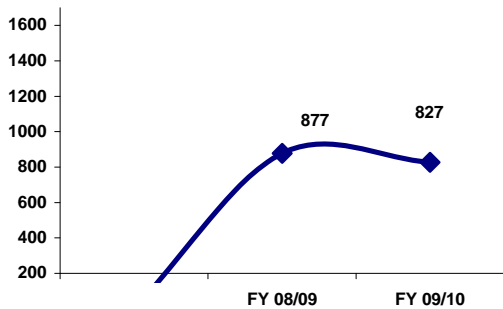
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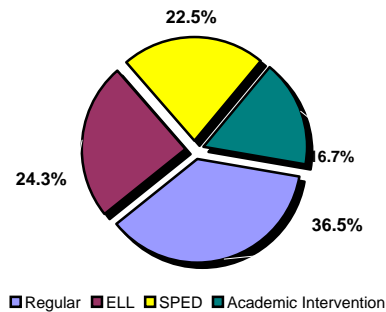
CAPT MATHEMATICS



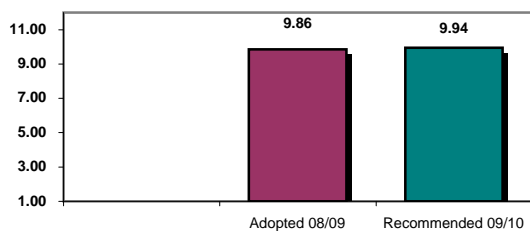
ENROLLMENT



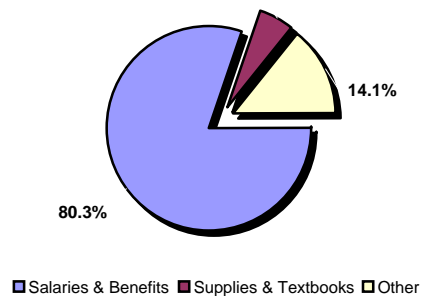
STUDENT CHARACTERISTICS



TOTAL ALL FUNDS BUDGET (\$Mill)



BUDGET ALLOCATION BY OBJECT



Bulkeley - Lower School

GRADE WEIGHTS	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment</u>	<u>\$\$</u>
Pre-K	1.26	8,300 x	=	-
K	0.85	5,615 x	=	-
1-3	1.20	7,927 x	=	-
4-6	1.00	6,606 x	=	-
7-8	1.10	7,267 x	=	-
9-12	1.30	8,588 x	827 =	7,102,276
NEED WEIGHTS				
Academic Intervention*				
DRA (K-3)	0.10	639 x	=	-
Achievement (4-12)				
Well Below Standards	0.10	639 x	14 =	8,946
Below Standards	0.05	320 x	24 =	7,680
Gifted and Talented	0.10	639 x	=	-
English Language Learners				
0-30 Months	0.40	2,642 x	69 =	182,298
Transition to Mainstream	0.25	1,652 x	4 =	6,608
30+ Months	0.13	859 x	144 =	123,696
Special Education				
Level 1	0.80	5,303 x	176 =	933,328
Level 2	1.30	8,614 x	10 =	86,140
Level 3	2.40	15,846 x	7 =	110,922
Level 4	4.07	26,901 x	=	-
TOTAL WSF FORMULA (UNCAPPED)				= 8,561,894
HOLD HARMLESS/PHASE-IN CAP				=
FOUNDATION (Small School Supplement)				=
<hr/>				
TOTAL WSF FORMULA				= 8,561,894
<hr/>				
UTILITIES (Allocation)				= 475,713
SPEC EDUC PROGRAMMATIC (Allocation)				= 275,595
FEDERAL AND STATE CATEGORICAL (Grants)				= 631,696
<hr/>				
GRAND TOTAL ALL FUNDS FY 09/10 PROPOSED BUDGET				= 9,944,898

ENROLLMENT	827
PER PUPIL FUNDING	\$ 12,025

Bulkeley - Lower School

		Adopted FY 08/09			Recommended FY 09/10	% Change FY 09/10 to FY 08/09		
		\$	FTE			\$	FTE	%
TOTAL ALL FUNDS BUDGET								
110	Certified Salaries	5,871,864	79.9	4,739,350	65.0	(1,132,514)	(14.9)	-19.3%
120	Non-Certified Salaries	1,138,921	28.8	1,335,974	36.0	197,053	7.2	17.3%
Total Salaries		7,010,785	108.74	6,075,324	101.0	(935,461)	(7.7)	-13.3%
900	Fringe Benefits	1,889,625		1,909,398		19,773		1.0%
Total Benefits		1,889,625		1,909,398		19,773		1.0%
324	Field Trips					-		#DIV/0!
325	Parent Activities	8,368		8,368		-		0.0%
330	Other Professional Tech Svs	105,295		26,058		(79,237)		-75.3%
430	Maintenance Contracts	20,750		24,714		3,964		19.1%
450	Utilities			475,713		475,713		#DIV/0!
530	Postage	8,000		1,000		(7,000)		-87.5%
580	Travel & Conferences	1,500				(1,500)		-100.0%
661	Supplies & Materials	365,547		495,533		129,986		35.6%
664	Text & Library Books	62,500		63,000		500		0.8%
700	Equipment	212,503		73,648		(138,855)		-65.3%
880	Athletics	175,655		260,000		84,345		48.0%
999	Contingency Reserve			532,142		532,142		#DIV/0!
Total Operating Expenses		960,118		1,960,176		1,000,058		104.2%
TOTAL ALL FUNDS BUDGET		9,860,528	108.7	9,944,898	101.0	84,370	(7.7)	0.9%
Total Budget Per Student		11,243		12,025		782		7.0%
Ratio Staffing Per Student		8.1		8.2		0.1		1.5%
ENROLLMENT		877		827		(50)		-5.7%

Bulkeley - Lower School

STAFFING and ENROLLMENT

Certified Staff		
	FY 08/09	FY09/10
Principals	1.0	1.0
Assistant Principals	2.0	2.0
Dean	1.0	1.0
Teachers		
Regular*		
Associate Teacher		4.0
Art	1.0	1.0
Business		
Reading		
Foreign Language	2.0	1.0
Health	1.4	1.0
Tech/Comp Educ	0.5	
Math	11.0	8.0
Music	0.2	
Science	12.0	9.0
Social Studies	10.0	7.0
English	11.0	8.0
Physical Education	3.0	3.0
Special Education	14.0	9.0
Pre-K		
Kindergarten		
Bilingual		
Tesol/ELL	2.0	2.0
Speech	0.2	
Library Media	2.0	1.0
Coach	2.0	4.0
Other	0.6	
Social Workers	1.0	1.0
Guidance Counselors	2.0	2.0
Total	79.9	65.0

Enrollment		
	Actual	Projected
	FY 08/09	FY09/10
Pre-K		
K		
1st		
2nd		
3rd		
4th		
5th		
6th		
7th		
8th		
9th	586	536
10th	291	291
11th		
12th		
Total	877	827

Non-Certified Staff		
	FY 08/09	FY09/10
Clerical Support	5.0	4.0
Paraprofessionals		
Classroom		
Special Education	3.0	3.0
Other - Special Educ		7.0
Pre-K		
Kindergarten		
Other		
Prev/Interv Staff	3.0	5.0
CDA		
Family Resource Aide	1.0	1.0
Nurse	1.5	1.0
Custodial Staff	7.0	8.0
Security	3.5	5.0
Gym/Pool Asst	2.0	
M&C Journeyman	0.5	1.0
Tech Support	2.0	1.0
Other	0.3	
Total	28.8	36.0

	FY 08/09	FY09/10
Staffing Total	108.7	101.0

Bulkeley - Upper School



300 Wethersfield Avenue
Hartford, CT 06114

Grades Served:
11-12

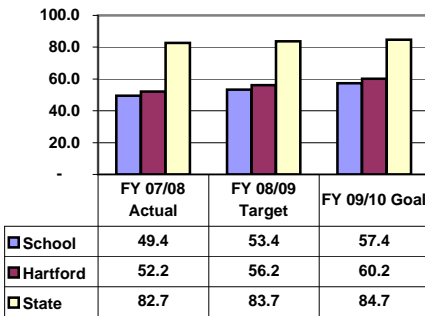
Phone: (860) 695-1000
Fax: (860) 247-3491

Title 1 Magnet
Yes No

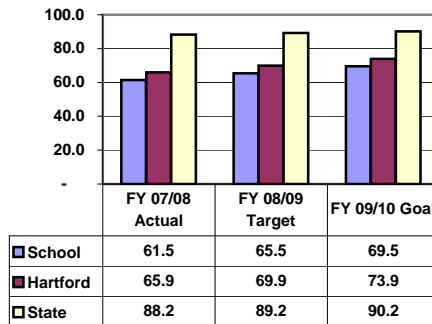
BENCHMARKS

Connecticut Mastery Test - Percent of Students Proficient and Above

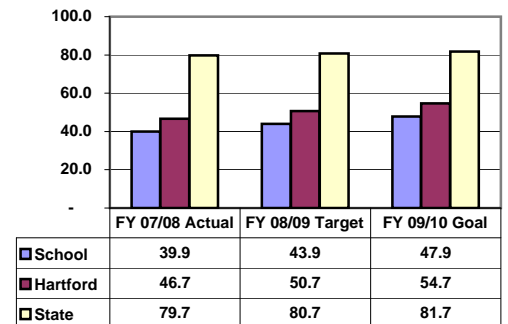
CAPT READING



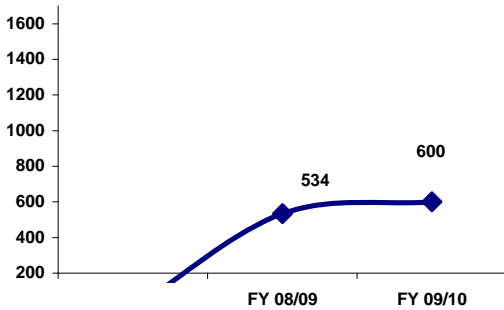
CAPT WRITING



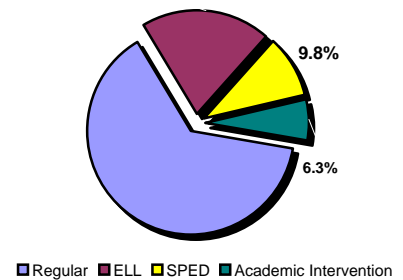
CAPT MATHEMATICS



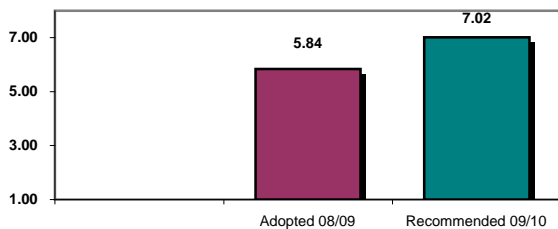
ENROLLMENT



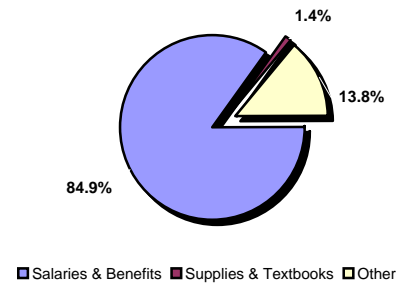
STUDENT CHARACTERISTICS
20.3%



TOTAL ALL FUNDS BUDGET
(\$Mill)



BUDGET ALLOCATION BY OBJECT



Bulkeley - Upper School

GRADE WEIGHTS	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment</u>	<u>\$\$</u>
Pre-K	1.26	8,300 x	=	-
K	0.85	5,615 x	=	-
1-3	1.20	7,927 x	=	-
4-6	1.00	6,606 x	=	-
7-8	1.10	7,267 x	=	-
9-12	1.30	8,588 x	600 =	5,152,800
NEED WEIGHTS				
Academic Intervention*				
DRA (K-3)	0.10	639 x	=	-
Achievement (4-12)				
Well Below Standards	0.10	639 x	14 =	8,946
Below Standards	0.05	320 x	24 =	7,680
Gifted and Talented	0.10	639 x	=	-
English Language Learners				
0-30 Months	0.40	2,642 x	53 =	140,026
Transition to Mainstream	0.25	1,652 x	13 =	21,476
30+ Months	0.13	859 x	69 =	59,271
Special Education				
Level 1	0.80	5,303 x	43 =	228,029
Level 2	1.30	8,614 x	9 =	77,526
Level 3	2.40	15,846 x	7 =	110,922
Level 4	4.07	26,901 x	=	-
TOTAL WSF FORMULA (UNCAPPED)			=	5,806,676
HOLD HARMLESS/PHASE-IN CAP			=	
FOUNDATION (Small School Supplement)			=	
TOTAL WSF FORMULA			=	5,806,676
UTILITIES (Allocation)			=	475,713
SPEC EDUC PROGRAMMATIC (Allocation)			=	314,965
FEDERAL AND STATE CATEGORICAL (Grants)			=	418,933
GRAND TOTAL ALL FUNDS FY 09/10 PROPOSED BUDGET			=	7,016,287

ENROLLMENT	600
PER PUPIL FUNDING	\$ 11,694

Bulkeley - Upper School

		Adopted FY 08/09	Recommended FY 09/10	% Change FY 09/10 to FY 08/09		
		\$	FTE	\$	FTE	%
TOTAL ALL FUNDS BUDGET						
110	Certified Salaries	3,363,270	43.5	3,656,392	49.5	8.7%
120	Non-Certified Salaries	725,033	18.0	889,635	26.0	22.7%
Total Salaries		4,088,303	61.50	4,546,027	75.5	11.2%
900	Fringe Benefits	1,084,558		1,408,352		29.9%
Total Benefits		1,084,558		1,408,352		29.9%
324	Field Trips					#DIV/0!
325	Parent Activities	9,876		4,876		-50.6%
330	Other Professional Tech Svs	34,198				-100.0%
430	Maintenance Contracts	76,245				-100.0%
450	Utilities			475,513		#DIV/0!
530	Postage	7,500		1,000		-86.7%
580	Travel & Conferences	6,800				-100.0%
661	Supplies & Materials	238,192		95,959		-59.7%
664	Text & Library Books	105,360				-100.0%
700	Equipment	106,180		3,000		-97.2%
880	Athletics	86,784		170,334		96.3%
999	Contingency Reserve			311,226		#DIV/0!
Total Operating Expenses		671,135		1,061,908		58.2%
TOTAL ALL FUNDS BUDGET		5,843,996	61.5	7,016,287	75.5	20.1%
Total Budget Per Student		10,944		11,694		6.9%
Ratio Staffing Per Student		8.7		7.9		-8.5%
ENROLLMENT		534		600		12.4%

Bulkeley - Upper School

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	FY 08/09	FY09/10		Actual FY 08/09	Projected FY09/10		FY 08/09	FY09/10
Principals	1.0	1.0	Pre-K			Clerical Support	4.0	4.0
Assistant Principals	1.0	1.0	K			Paraprofessionals Classroom		
Dean	1.0	1.0	1st			Special Education	1.0	1.0
Teachers			2nd			Other - Special Educ		8.0
Regular*			3rd			Pre-K		
Associate Teacher			4th			Kindergarten		
Art	3.0	1.0	5th			Other		
Business		3.0	6th			Prev/Interv Staff	2.0	2.0
Reading			7th			CDA		
Foreign Language	3.0	3.0	8th			Family Resource Aide	1.0	1.0
Health	1.0	1.0	9th			Nurse		
Tech/Comp Educ	0.5		10th			Custodial Staff	5.0	4.0
Math	5.0	5.0	11th	304	300	Security	3.5	3.0
Music	0.2		12th	230	300	Gym/Pool Asst		2.0
Science	6.0	6.0				M&C Journeyman	0.5	
Social Studies	5.0	5.0				Tech Support		
English	5.0	5.0				Other	1.0	1.0
Physical Education	2.0	2.0						
Special Education	1.0	4.0						
Pre-K								
Kindergarten								
Bilingual								
Tesol/ELL	2.0	2.0						
Speech	0.2	0.5						
Library Media		1.0						
Coach	1.0	2.0						
Other	0.6	1.0						
Social Workers	1.0	1.0						
Guidance Counselors	4.0	4.0						
Total	43.5	49.5	Total	534	600	Total	18.0	26.0

	FY 08/09	FY09/10
Staffing Total	61.5	75.5



950 Main Street
Hartford, CT 06103

Grades Served:
6-12

Phone: (860) 695-9800
Fax: (860) 722-8520

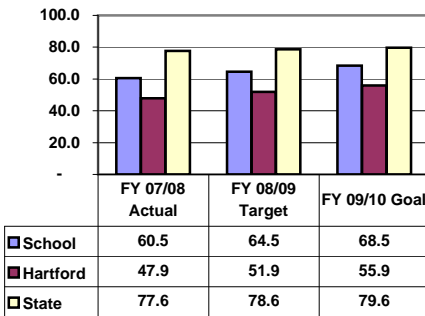
Title 1
Yes

Magnet
Yes

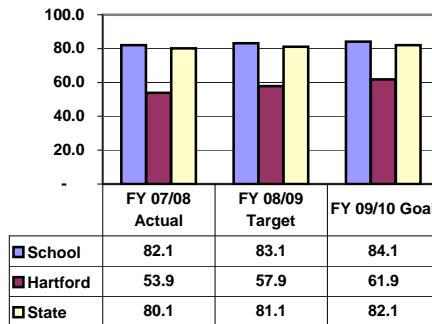
BENCHMARKS

Connecticut Mastery Test - Percent of Students Proficient and Above

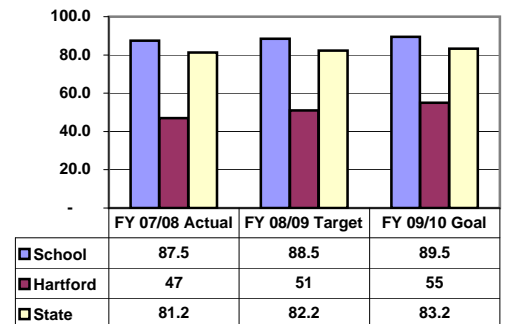
6th GRADE READING



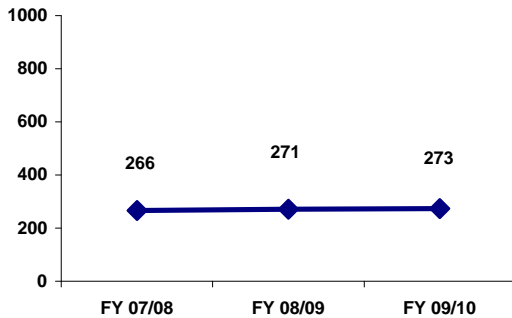
7th GRADE WRITING



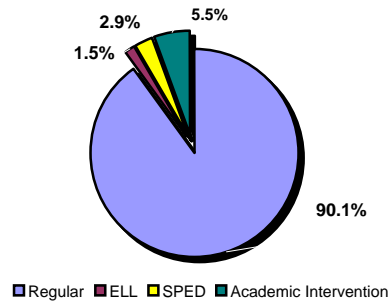
8th GRADE MATHEMATICS



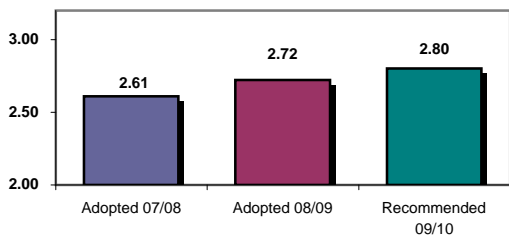
ENROLLMENT



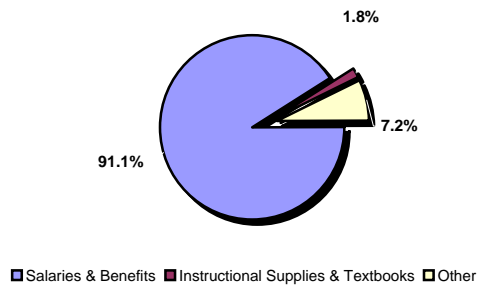
STUDENT CHARACTERISTICS



TOTAL ALL FUNDS BUDGET (\$Mill)



BUDGET ALLOCATION BY OBJECT



Capital Preparatory Magnet

GRADE WEIGHTS	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment</u>	<u>\$\$</u>
Pre-K	1.26	8,300 x	=	-
K	0.85	5,615 x	=	-
1-3	1.20	7,927 x	=	-
4-6	1.00	6,606 x	30 =	198,180
7-8	1.10	7,267 x	40 =	290,680
9-12	1.30	8,588 x	56 =	480,928
NEED WEIGHTS				
Academic Intervention*				
DRA (K-3)	0.10	639 x	=	-
Achievement (4-12)				
Well Below Standards	0.10	639 x	3 =	1,917
Below Standards	0.05	320 x	11 =	3,520
Gifted and Talented	0.10	639 x	1 =	639
English Language Learners				
0-30 Months	0.40	2,642 x	- =	-
Transition to Mainstream	0.25	1,652 x	1 =	1,652
30+ Months	0.13	859 x	4 =	3,436
Special Education				
Level 1	0.80	5,303 x	3 =	15,909
Level 2	1.30	8,614 x	4 =	34,456
Level 3	2.40	15,846 x	1 =	15,846
Level 4	4.07	26,901 x	=	-
TOTAL WSF FORMULA (UNCAPPED)			=	1,047,163
HOLD HARMLESS/PHASE-IN CAP			=	58,699
FOUNDATION (Small School Supplement)			=	
TOTAL WSF FORMULA			=	1,105,862
UTILITIES			=	-
SPEC EDUC PROGRAMMATIC (Allocation)			=	-
FEDERAL AND STATE CATEGORICAL (Grants)			=	1,696,888
GRAND TOTAL ALL FUNDS FY 09/10 PROPOSED BUDGET			=	2,802,750

ENROLLMENT	273
PER PUPIL FUNDING	\$ 10,266

Capital Preparatory Magnet

		Adopted FY 08/09		Recommended FY 09/10		% Change FY 08/09 to FY 09/10		
		\$	FTE	\$	FTE	\$	FTE	%
TOTAL ALL FUNDS BUDGET								
110	Certified Salaries	1,593,594	22.5	1,680,943	23.0	87,349	0.5	5.5%
120	Non-Certified Salaries	339,502	7.0	309,686	7.0	(29,816)	-	-8.8%
Total Salaries		1,933,096	29.5	1,990,629	30.0	57,533	0.5	3.0%
900	Fringe Benefits	494,619		561,621		67,002		13.5%
Total Benefits		494,619		561,621		67,002		13.5%
322	Professional Development	8,000		75,000		67,000		837.5%
324	Field Trips	26,812		8,812		(18,000)		-67.1%
325	Parent Activities	2,277		-		(2,277)		-100.0%
330	Other Professional Tech Svs	-		25,000		25,000		#DIV/0!
430	Maintenance Contracts	1,000		-		(1,000)		-100.0%
551	Student Transportation	64,758		25,000		(39,758)		-61.4%
530	Postage	6,500		6,000		(500)		-7.7%
554	Advertising	-		-		-		#DIV/0!
558	Travel & Conferences	-		-		-		#DIV/0!
590	Misc Purchased Svs	75,599		35,000		(40,599)		-53.7%
661	Supplies & Materials	89,869		34,114		(55,755)		-62.0%
664	Text & Library Books	1,359		15,174		13,815		1016.6%
700	Equipment	19,500		7,800		(11,700)		-60.0%
800	Other Operating Expenses	-		10,500		10,500		#DIV/0!
999	Contingency Reserve	-		8,100		8,100		#DIV/0!
Total Operating Expenses		295,674		250,500		(45,174)		-15.3%
TOTAL ALL FUNDS BUDGET		2,723,389	29.5	2,802,750	30.0	79,361	0.5	2.9%
Total Budget Per Student		10,049		10,266		217		2.2%
Ratio Staffing Per Student		9.2		9.1		(0.1)		-0.9%
ENROLLMENT		271		273		2		0.7%

Capital Preparatory Magnet

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	FY 08/09	FY09/10		Actual FY 08/09	Projected FY09/10		FY 08/09	FY09/10
Principals	1.0	1.0	Pre-K			Clerical Support	1.0	1.0
Assistant Principals	1.0	1.0	K			Paraprofessionals		
Dean			1st			Classroom		1.0
Teachers			2nd			Special Education		
Regular*			3rd			Other - Special Educ		
Associate Teacher			4th			Pre-K		
Art	1.0	1.0	5th			Kindergarten		
Business			6th	40	40	Other		
Reading			7th	40	39	Prev/Interv Staff		
Foreign Language	2.0	2.0	8th	40	40	CDA		
Health			9th	41	40	Family Resource Aide	1.0	
Tech/Comp Educ			10th	37	42	Nurse	1.0	1.0
Math	4.0	4.0	11th	35	37	Custodial Staff		
Music			12th	38	35	Security	2.0	2.0
Science	2.0	2.0				Gym/Pool Asst		
Social Studies	2.0	2.0				M&C Journeyman		
English	4.0	4.0				Tech Support		
Physical Education	2.0	2.0				Other	2.0	2.0
Special Education	1.0	1.0						
Pre-K								
Kindergarten								
Bilingual								
Tesol/ELL								
Speech	0.5							
Library Media								
Coach		1.0						
Other								
Social Workers	1.0	1.0						
Guidance Counselors	1.0	1.0						
Total	22.5	23.0	Total	271	273	Total	7.0	7.0

	FY 08/09	FY09/10
Staffing Total	29.5	30.0

Greater Hartford Classical Magnet



85 Woodland Street
Hartford, CT 06105

Grades Served:
6-12

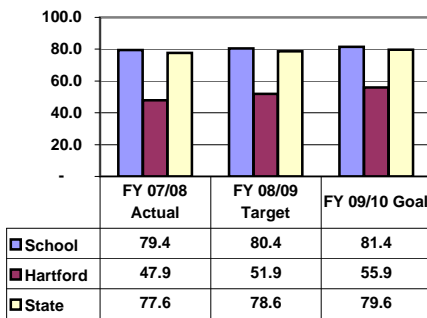
Phone: (860) 695-9100
Fax: (860) 722-6449

Title 1 Yes
Magnet Yes

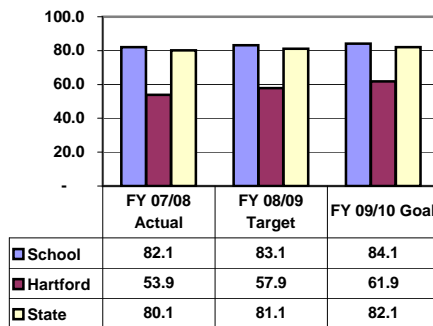
BENCHMARKS

Connecticut Mastery Test - Percent of Students Proficient and Above

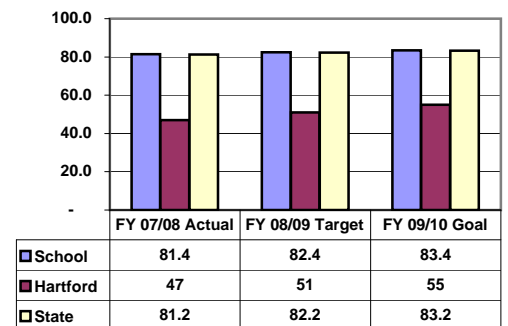
6th GRADE READING



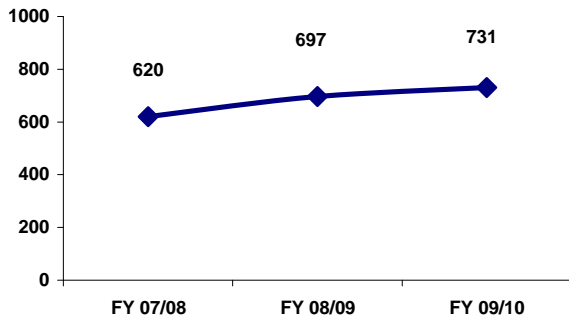
7th GRADE WRITING



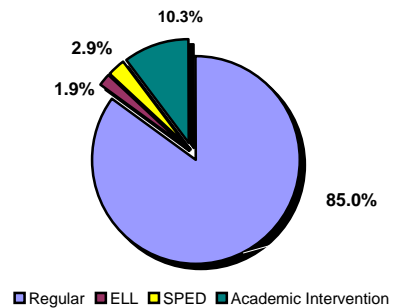
8th GRADE MATHEMATICS



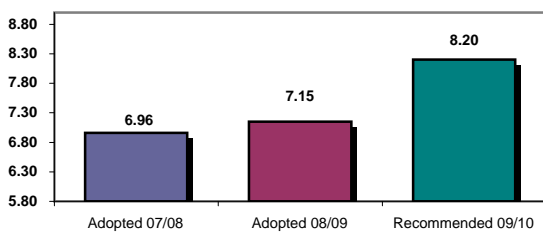
ENROLLMENT



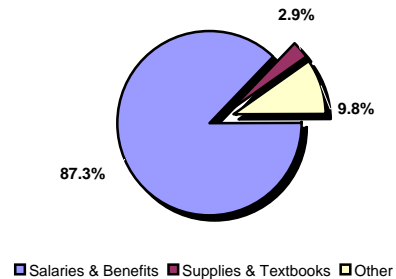
STUDENT CHARACTERISTICS



TOTAL ALL FUNDS BUDGET (\$Mill)



BUDGET ALLOCATION BY OBJECT



Greater Hartford Classical Magnet

GRADE WEIGHTS	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment</u>	<u>\$\$</u>
Pre-K	1.26	8,300 x	=	-
K	0.85	5,615 x	=	-
1-3	1.20	7,927 x	=	-
4-6	1.00	6,606 x	49 =	323,694
7-8	1.10	7,267 x	129 =	937,443
9-12	1.30	8,588 x	203 =	1,743,364
NEED WEIGHTS				
Academic Intervention*				
DRA (K-3)	0.10	639 x	=	-
Achievement (4-12)				
Well Below Standards	0.10	639 x	15 =	9,585
Below Standards	0.05	320 x	45 =	14,400
Gifted and Talented	0.10	639 x	15 =	9,585
English Language Learners				
0-30 Months	0.40	2,642 x	3 =	7,926
Transition to Mainstream	0.25	1,652 x	1 =	1,652
30+ Months	0.13	859 x	11 =	9,449
Special Education				
Level 1	0.80	5,303 x	20 =	106,060
Level 2	1.30	8,614 x	1 =	8,614
Level 3	2.40	15,846 x	=	-
Level 4	4.07	26,901 x	=	-
TOTAL WSF FORMULA (UNCAPPED)			=	3,171,772
HOLD HARMLESS/PHASE-IN CAP			=	135,190
FOUNDATION (Small School Supplement)			=	
TOTAL WSF FORMULA			=	3,306,962
UTILITIES			=	440,049
SPEC EDUC PROGRAMMATIC (Allocation)			=	78,741
FEDERAL AND STATE CATEGORICAL (Grants)			=	4,378,649
GRAND TOTAL ALL FUNDS FY 09/10 PROPOSED BUDGET			=	8,204,401

ENROLLMENT	731
PER PUPIL FUNDING	\$ 11,224

Greater Hartford Classical Magnet

		Adopted FY 08/09		Recommended FY 09/10		% Change FY 08/09 to FY 09/10		
TOTAL ALL FUNDS BUDGET		\$	FTE	\$	FTE	\$	FTE	%
110	Certified Salaries	4,030,149	61.3	4,375,570	64.0	345,421	2.7	8.6%
120	Non-Certified Salaries	1,004,844	27.3	1,172,177	32.5	167,333	5.2	16.7%
Total Salaries		5,034,993	88.6	5,547,747	96.5	512,754	7.9	10.2%
900	Fringe Benefits	1,219,700		1,618,356		398,656		32.7%
Total Benefits		1,219,700		1,618,356		398,656		32.7%
322	Professional Development	12,085		12,800		715		5.9%
324	Field Trips	70,000		100,000		30,000		42.9%
325	Parent Activities	7,566		-		(7,566)		-100.0%
330	Other Professional Tech Svcs	135,292		135,000		(292)		-0.2%
430	Maintenance Contracts	1,368		14,838		13,470		984.6%
450	Utilities	-		440,049		440,049		
551	Student Transportation	19,000		20,000		1,000		5.3%
530	Postage	6,000		6,000		-		0.0%
554	Advertising	1,500		-		(1,500)		-100.0%
558	Travel & Conferences	8,896		-		(8,896)		-100.0%
590	Misc Purchased Svcs	42,000		40,000		(2,000)		-4.8%
661	Supplies & Materials	443,169		193,316		(249,853)		-56.4%
664	Text & Library Books	75,939		44,763		(31,176)		-41.1%
700	Equipment	65,700		-		(65,700)		-100.0%
800	Other Operating Expenses	7,305		27,000		19,695		269.6%
999	Contingency Reserve	-		4,532		4,532		#DIV/0!
Total Operating Expenses		895,820		1,038,298		142,478		15.9%
TOTAL ALL FUNDS BUDGET		7,150,513	88.6	8,204,401	96.5	1,053,888	7.9	14.7%
Total Budget Per Student		10,259		11,224		965		9.4%
Ratio Staffing Per Student		7.9		7.6		(0.3)		-3.7%
ENROLLMENT		697		731		34		4.9%

Greater Hartford Classical Magnet

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	FY 08/09	FY09/10		Actual FY 08/09	Projected FY09/10		FY 08/09	FY09/10
Principals	1.0	1.0	Pre-K			Clerical Support	6.5	6.5
Assistant Principals	2.0	2.0	K			Paraprofessionals		
Dean			1st			Classroom	5.3	10.0
Teachers			2nd			Special Education	3.0	
Regular*		2.0	3rd			Other - Special Educ		2.0
Associate Teacher			4th			Pre-K		
Art	3.0	3.0	5th			Kindergarten		
Business			6th	119	110	Other	1.0	2.0
Reading			7th	113	119	Prev/Interv Staff		
Foreign Language	7.0	7.0	8th	113	113	CDA		
Health			9th	110	110	Family Resource Aide	1.0	1.0
Tech/Comp Educ	1.0	1.0	10th	102	104	Nurse	1.0	1.0
Math	8.0	8.0	11th	76	100	Custodial Staff	6.0	6.0
Music	3.0	3.0	12th	64	75	Security	2.0	2.0
Science	7.0	7.0				Gym/Pool Asst		
Social Studies	7.0	7.0				M&C Journeyman		
English	10.0	10.0				Tech Support	0.5	1.0
Physical Education	3.0	3.0				Other	1.0	1.0
Special Education	2.0	3.0						
Pre-K								
Kindergarten								
Bilingual								
Tesol/ELL								
Speech								
Library Media	1.0	1.0						
Coach	1.3	1.0						
Other								
Social Workers	1.0	1.0						
Guidance Counselors	4.0	4.0						
Total	61.3	64.0	Total	697	731	Total	27.3	32.5

	FY 08/09	FY09/10
Staffing Total	88.6	96.5

Hartford's Insurance & Finance Academy

GRADE WEIGHTS	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment</u>	<u>\$\$</u>
Pre-K	1.26	8,300 x	=	-
K	0.85	5,615 x	=	-
1-3	1.20	7,927 x	=	-
4-6	1.00	6,606 x	=	-
7-8	1.10	7,267 x	=	-
9-12	1.30	8,588 x	200 =	1,717,600

NEED WEIGHTS				
Academic Intervention*				
DRA (K-3)	0.10	639 x	=	-
Achievement (4-12)				
Well Below Standards	0.10	639 x	=	-
Below Standards	0.05	320 x	=	-
Gifted and Talented	0.10	639 x	=	-
English Language Learners				
0-30 Months	0.40	2,642 x	=	-
Transition to Mainstream	0.25	1,652 x	=	-
30+ Months	0.13	859 x	=	-
Special Education				
Level 1	0.80	5,303 x	=	-
Level 2	1.30	8,614 x	=	-
Level 3	2.40	15,846 x	=	-
Level 4	4.07	26,901 x	=	-
TOTAL WSF FORMULA (UNCAPPED)			=	1,717,600
HOLD HARMLESS/PHASE-IN CAP			=	
FOUNDATION (Small School Supplement)			=	265,000
TOTAL WSF FORMULA			=	1,982,600
UTILITIES (Allocation)			=	
SPEC EDUC PROGRAMMATIC (Allocation)			=	
FEDERAL AND STATE CATEGORICAL (Grants)			=	
GRAND TOTAL ALL FUNDS FY 09/10 PROPOSED BUDGET			=	1,982,600

ENROLLMENT	200
PER PUPIL FUNDING	\$ 9,913

Hartford's Insurance & Finance Academy

		Adopted FY 08/09		Recommended FY 09/10		% Change FY 09/10 to FY 08/09		
		\$	FTE	\$	FTE	\$	FTE	%
TOTAL ALL FUNDS BUDGET								
110	Certified Salaries			1,183,823	15.5	1,183,823	15.5	
120	Non-Certified Salaries			191,725	4.5	191,725	4.5	
Total Salaries		-	-	1,375,548	20.0	1,375,548	20.0	
900	Fringe Benefits			409,898		409,898		
Total Benefits		-		409,898		409,898		
324	Field Trips					-		
325	Parent Activities			1,000		1,000		
330	Other Professional Tech Svs			18,000		18,000		
430	Maintenance Contracts			10,000		10,000		
450	Utilities					-		
530	Postage			2,000		2,000		
580	Travel & Conferences					-		
661	Supplies & Materials			26,000		26,000		
664	Text & Library Books			40,000		40,000		
700	Equipment					-		
880	Athletics					-		
999	Contingency Reserve			100,154		100,154		
Total Operating Expenses		-		197,154		197,154		
TOTAL ALL FUNDS BUDGET		-	-	1,982,600	20.0	1,982,600	20.0	
Total Budget Per Student				9,913		9,913		
Ratio Staffing Per Student				10.0		10.0		
ENROLLMENT				200		200		

Hartford's Insurance & Finance Academy

STAFFING and ENROLLMENT

Certified Staff		Enrollment		Non-Certified Staff		
	FY 08/09		Actual FY 08/09	Projected FY09/10	FY 08/09	FY09/10
Principals	1.0	Pre-K			Clerical Support	1.0
Assistant Principals		K			Paraprofessionals	
Dean	1.0	1st			Classroom	
Teachers		2nd			Special Education	
Regular*		3rd			Other - Special Educ	
Associate Teacher		4th			Pre-K	
Art	1.0	5th			Kindergarten	
Business	1.0	6th			Other	
Reading	1.0	7th			Prev/Interv Staff	
Foreign Language	1.0	8th			CDA	
Health	0.5	9th		100	Family Resource Aide	
Tech/Comp Educ		10th		100	Nurse	0.5
Math	2.0	11th			Custodial Staff	2.0
Music		12th			Security	1.0
Science	2.0				Gym/Pool Asst	
Social Studies	2.0				M&C Journeyman	
English	2.0				Tech Support	
Physical Education	0.5				Other	
Special Education						
Pre-K						
Kindergarten						
Bilingual						
Tesol/ELL						
Speech						
Library Media						
Coach						
Other						
Social Workers	0.5					
Guidance Counselors						
Total	-	Total	0	200	Total	0.0
						4.5

	FY 08/09	FY09/10
Staffing Total	0.0	20.0

9th Grade Academy @ HPHS



55 Forest Street
Hartford, CT 06105

Grades Served:
9

Phone: (860) 695-1300
Fax: (860) 722-8779

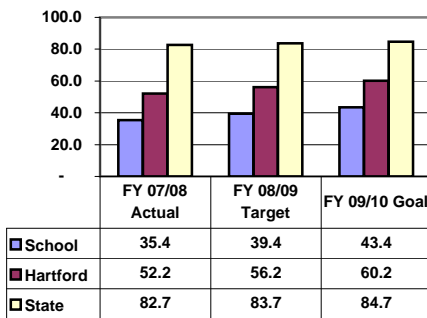
Title 1 Yes
Magnet No

Year Built/Renovated
2007

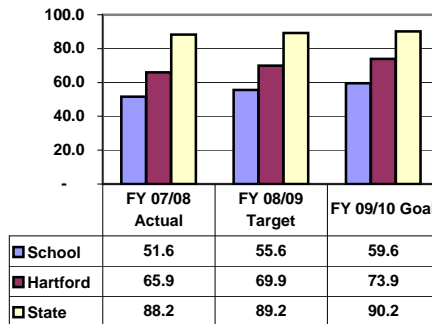
BENCHMARKS

Connecticut Mastery Test - Percent of Students Proficient and Above

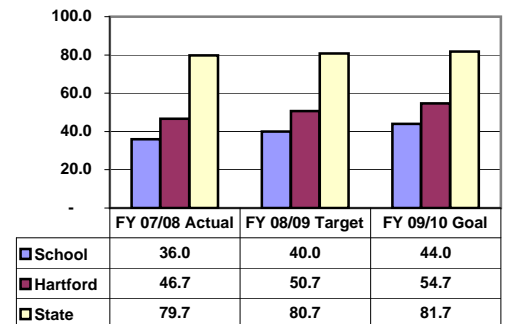
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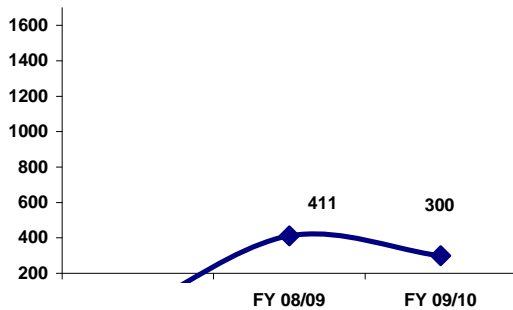
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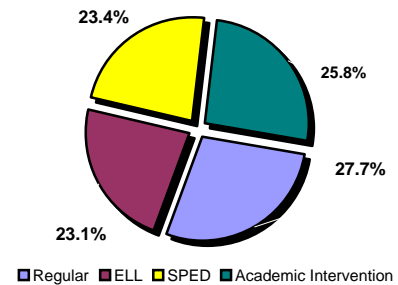
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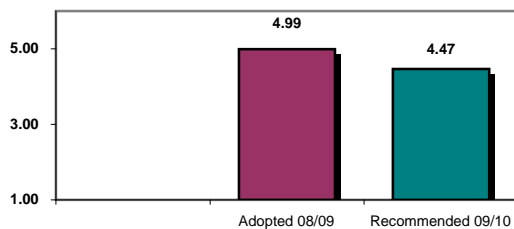
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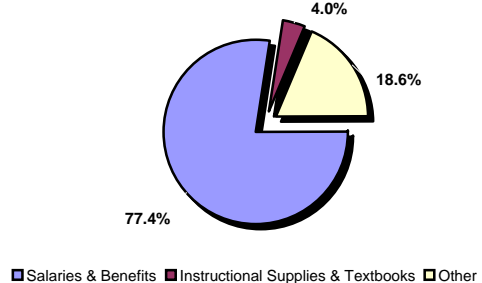
STUDENT CHARACTERISTICS



TOTAL ALL FUNDS BUDGET (\$Mill)



BUDGET ALLOCATION BY OBJECT



9th Grade Academy @ HPHS

GRADE WEIGHTS	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment</u>	<u>\$\$</u>
Pre-K	1.26	8,300 x	=	-
K	0.85	5,615 x	=	-
1-3	1.20	7,927 x	=	-
4-6	1.00	6,606 x	=	-
7-8	1.10	7,267 x	=	-
9-12	1.30	8,588 x	300 =	2,576,400
NEED WEIGHTS				
Academic Intervention*				
DRA (K-3)	0.10	639 x	=	-
Achievement (4-12)				
Well Below Standards	0.10	639 x	161 =	102,879
Below Standards	0.05	320 x	140 =	44,800
Gifted and Talented	0.10	639 x	- =	-
English Language Learners				
0-30 Months	0.40	2,642 x	33 =	87,186
Transition to Mainstream	0.25	1,652 x	4 =	6,608
30+ Months	0.13	859 x	88 =	75,592
Special Education				
Level 1	0.80	5,303 x	118 =	625,754
Level 2	1.30	8,614 x	3 =	25,842
Level 3	2.40	15,846 x	6 =	95,076
Level 4	4.07	26,901 x	=	-
TOTAL WSF FORMULA (UNCAPPED)			=	3,640,137
HOLD HARMLESS/PHASE-IN CAP			=	
FOUNDATION (Small School Supplement)			=	
TOTAL WSF FORMULA			=	3,640,137
UTILITIES (Allocation)			=	249,011
SPEC EDUC PROGRAMMATIC (Allocation)			=	232,286
FEDERAL AND STATE CATEGORICAL (Grants)			=	346,159
GRAND TOTAL ALL FUNDS FY 09/10 PROPOSED BUDGET			=	4,467,593

ENROLLMENT	300
PER PUPIL FUNDING	\$ 14,892

9th Grade Academy @ HPHS

		Adopted FY 08/09		Recommended FY 09/10		% Change FY 09/10 to FY 08/09		
		\$	FTE	\$	FTE	\$	FTE	%
TOTAL ALL FUNDS BUDGET								
110	Certified Salaries	3,072,242	39.9	2,044,492	26.6	(1,027,750)	(13.3)	-33.5%
120	Non-Certified Salaries	604,378	16.6	593,821	16.0	(10,557)	(0.6)	-1.7%
Total Salaries		3,676,620	56.50	2,638,313	42.6	(1,038,307)	(13.9)	-28.2%
900	Fringe Benefits	844,295		819,833		(24,462)		-2.9%
Total Benefits		844,295		819,833		(24,462)		-2.9%
324	Field Trips	7,000		7,000		-		0.0%
325	Parent Activities	3,938				(3,938)		-100.0%
330	Other Professional Tech Svs	20,000		39,933		19,933		99.7%
430	Maintenance Contracts	21,084		25,000		3,916		18.6%
450	Utilities			249,011		249,011		0.0%
530	Postage	5,000		3,000		(2,000)		-40.0%
590	Misc Purchased Services/Transportation	49,432		6,000		(43,432)		-87.9%
661	Supplies & Materials	358,962		129,270		(229,692)		-64.0%
664	Text & Library Books			50,000		50,000		0.0%
700	Equipment	1,282		5,000		3,718		290.0%
880	Athletics	4,476		130,000		125,524		2804.4%
999	Contingency Reserve			365,233		365,233		0.0%
Total Operating Expenses		471,174		1,009,447		538,273		114.2%
TOTAL ALL FUNDS BUDGET		4,992,089	56.5	4,467,593	42.6	(524,496)	(13.9)	-10.5%
Total Budget Per Student		12,146		14,892		2,746		22.6%
Ratio Staffing Per Student		7.3		7.0		(0.2)		-3.2%
ENROLLMENT		411		300		(111)		-27.0%

9th Grade Academy @ HPHS

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	FY 08/09	FY09/10		Actual FY 08/09	Projected FY09/10		FY 08/09	FY09/10
Principals	1.0	1.0	Pre-K			Clerical Support	2.3	2.0
Assistant Principals			K			Paraprofessionals		
Dean	1.0	1.0	1st			Classroom	2.0	
Teachers			2nd			Special Education	3.0	
Regular*			3rd			Other - Special Educ		6.0
Associate Teacher			4th			Pre-K		
Art			5th			Kindergarten		
Business			6th			Other		
Reading		1.0	7th			Prev/Interv Staff	2.0	2.0
Foreign Language	2.0		8th			CDA		
Health	2.0	1.0	9th	411	300	Family Resource Aide	1.0	
Tech/Comp Educ		1.0	10th			Nurse	0.3	0.3
Math	6.0	3.0	11th			Custodial Staff	3.3	3.3
Music			12th			Security	2.3	1.3
Science	4.0	2.0	Total	411	300	Gym/Pool Asst		0.5
Social Studies	3.0	2.0				M&C Journeyman	0.3	0.3
English	6.0	3.0				Tech Support	0.3	0.5
Physical Education	2.0	1.0				Other	0.1	
Special Education	7.0	4.0				Total	16.6	16.0
Pre-K								
Kindergarten								
Bilingual	2.0	2.0						
Tesol/ELL	1.0	1.0						
Speech	0.4	0.1						
Library Media	0.5	0.5						
Coach		1.0						
Other								
Social Workers	1.0	1.0						
Guidance Counselors	1.0	1.0						
Total	39.9	26.6						

	FY 08/09	FY09/10
Staffing Total	56.5	42.6

Academy of Engineering & Green Technologies @ HPHS



55 Forest Street
Hartford, CT 06105

Grades Served:
10-12

Phone: (860) 695-1300

Title 1
Yes

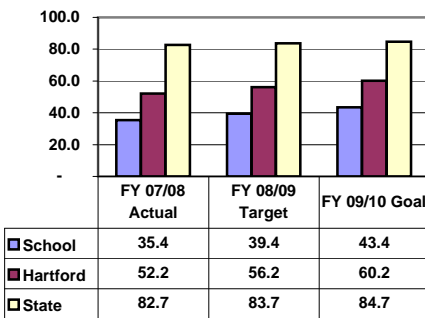
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No

Year Built/Renovated
2007

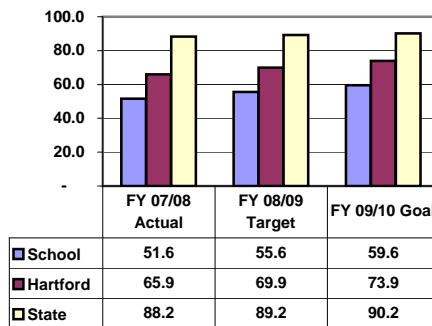
BENCHMARKS

Connecticut Mastery Test - Percent of Students Proficient and Above

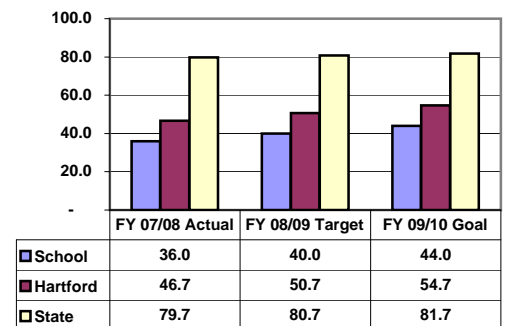
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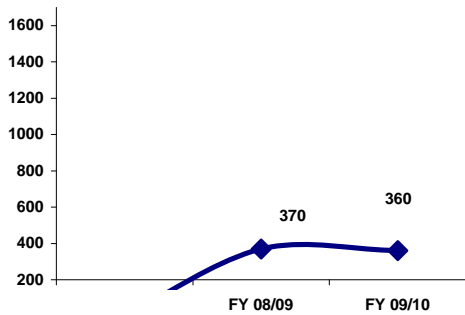
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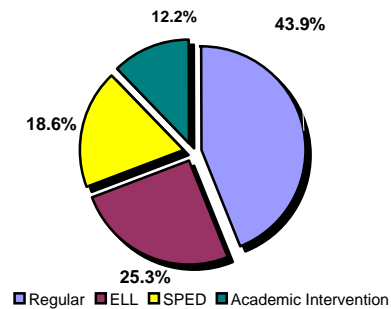
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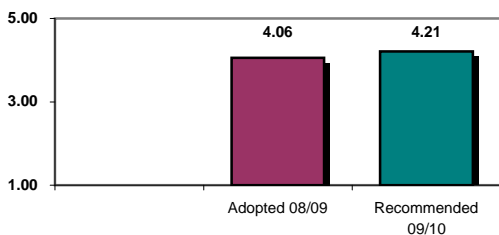
ENROLLMENT



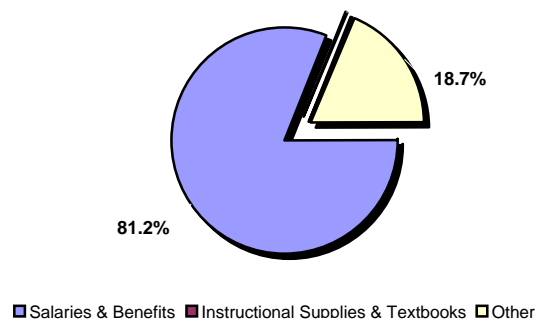
STUDENT CHARACTERISTICS



TOTAL ALL FUNDS BUDGET (\$Mill)



BUDGET ALLOCATION BY OBJECT



Academy of Engineering & Green Technologies @ HPHS

GRADE WEIGHTS	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment</u>	<u>\$\$</u>
Pre-K	1.26	8,300 x	=	-
K	0.85	5,615 x	=	-
1-3	1.20	7,927 x	=	-
4-6	1.00	6,606 x	=	-
7-8	1.10	7,267 x	=	-
9-12	1.30	8,588 x	360 =	3,091,680
NEED WEIGHTS				
Academic Intervention*				
DRA (K-3)	0.10	639 x	=	-
Achievement (4-12)				
Well Below Standards	0.10	639 x	19 =	12,141
Below Standards	0.05	320 x	25 =	8,000
Gifted and Talented	0.10	639 x	- =	-
English Language Learners				
0-30 Months	0.40	2,642 x	36 =	95,112
Transition to Mainstream	0.25	1,652 x	3 =	4,956
30+ Months	0.13	859 x	52 =	44,668
Special Education				
Level 1	0.80	5,303 x	60 =	318,180
Level 2	1.30	8,614 x	5 =	43,070
Level 3	2.40	15,846 x	2 =	31,692
Level 4	4.07	26,901 x	=	-
TOTAL WSF FORMULA (UNCAPPED)			=	3,649,499
HOLD HARMLESS/PHASE-IN CAP			=	
FOUNDATION (Small School Supplement)			=	
TOTAL WSF FORMULA			=	3,649,499
UTILITIES (Allocation)			=	249,011
SPEC EDUC PROGRAMMATIC (Allocation)			=	
FEDERAL AND STATE CATEGORICAL (Grants)			=	308,972
GRAND TOTAL ALL FUNDS FY 09/10 PROPOSED BUDGET			=	4,207,482

ENROLLMENT	360
PER PUPIL FUNDING	\$ 11,687

Academy of Engineering & Green Technologies @ HPHS

		Adopted FY 08/09		Recommended FY 09/10		% Change FY 09/10 to FY 08/09		
		\$	FTE	\$	FTE	\$	FTE	%
TOTAL ALL FUNDS BUDGET								
110	Certified Salaries	2,473,058	33.3	2,145,217	29.1	(327,841)	(4.2)	-13.3%
120	Non-Certified Salaries	477,402	11.6	466,624	12.0	(10,778)	0.4	-2.3%
Total Salaries		2,950,460	44.90	2,611,841	41.1	(338,619)	(3.8)	-11.5%
900	Fringe Benefits	788,968		803,430		14,462		1.8%
Total Benefits		788,968		803,430		14,462		1.8%
324	Field Trips	4,000				(4,000)		-100.0%
325	Parent Activities	3,343		4,000		657		19.6%
330	Other Professional Tech Svs	21,000		54,881		33,881		161.3%
430	Maintenance Contracts	12,084		22,000		9,916		82.1%
450	Utilities			249,011		249,011		0.0%
530	Postage	3,000		3,000		-		0.0%
590	Misc Purchased Services/Transportation	56,832				(56,832)		-100.0%
661	Supplies & Materials	161,206		4,341		(156,865)		-97.3%
664	Text & Library Books	25,000				(25,000)		-100.0%
700	Equipment	17,522				(17,522)		-100.0%
880	Athletics	12,476		133,000		120,524		966.0%
999	Contingency Reserve			321,978		321,978		0.0%
Total Operating Expenses		316,463		792,211		475,748		150.3%
TOTAL ALL FUNDS BUDGET		4,055,891	44.9	4,207,482	41.1	151,591	(3.8)	3.7%
Total Budget Per Student		10,962		11,687		726		6.6%
Ratio Staffing Per Student		8.2		8.8		0.5		6.3%
ENROLLMENT		370		360		(10)		-2.7%

Academy of Engineering & Green Technologies @ HPHS

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	FY 08/09	FY09/10		Actual FY 08/09	Projected FY09/10		FY 08/09	FY09/10
Principals	1.0	1.0	Pre-K			Clerical Support	1.3	1.0
Assistant Principals			K			Paraprofessionals		
Dean	2.0	2.0	1st			Classroom		
Teachers			2nd			Special Education	1.0	1.0
Regular*			3rd			Other - Special Educ		2.0
Associate Teacher			4th			Pre-K		
Art			5th			Kindergarten		
Business			6th			Other		
Reading	1.0	1.0	7th			Prev/Interv Staff	3.0	2.0
Foreign Language	2.0	1.0	8th			CDA		
Health			9th			Family Resource Aide		
Tech/Comp Educ	1.0	2.0	10th	168	120	Nurse	0.3	0.3
Math	4.0	4.0	11th	113	150	Custodial Staff	3.3	3.3
Music	1.0	1.0	12th	89	90	Security	2.3	1.3
Science	5.0	5.0				Gym/Pool Asst		0.5
Social Studies	2.0	2.0				M&C Journeyman	0.3	0.3
English	5.0	4.0				Tech Support	0.3	0.5
Physical Education	1.0	1.0				Other	0.1	
Special Education	3.7	3.0						
Pre-K								
Kindergarten								
Bilingual								
Tesol/ELL	2.0	1.0						
Speech	0.1	0.1						
Library Media	0.5	0.5						
Coach	1.0	0.5						
Other								
Social Workers	1.0							
Guidance Counselors								
Total	33.3	29.1	Total	370	360	Total	11.6	12.0

	FY 08/09	FY09/10
Staffing Total	44.9	41.1

Law & Government Academy @ HPHS



55 Forest Street
Hartford, CT 06105

Grades Served:
10-12

Phone: (860) 695-1300

Title 1
Yes

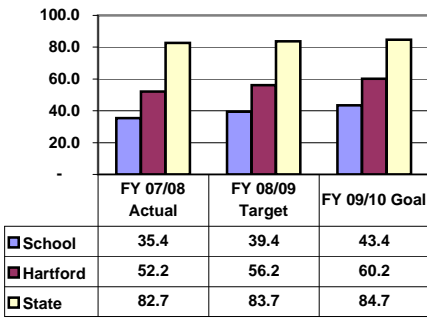
Magnet
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Year Built/Renovated
2007

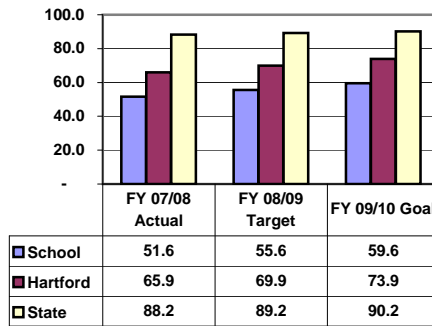
BENCHMARKS

Connecticut Mastery Test - Percent of Students Proficient and Above

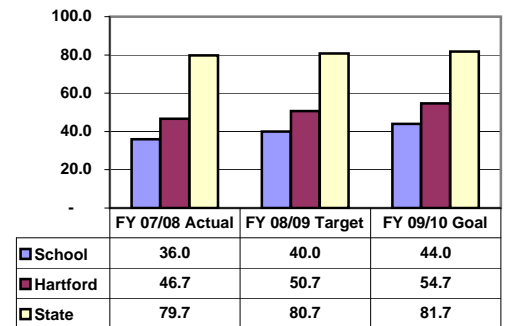
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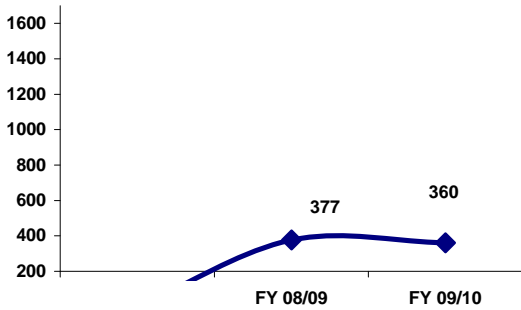
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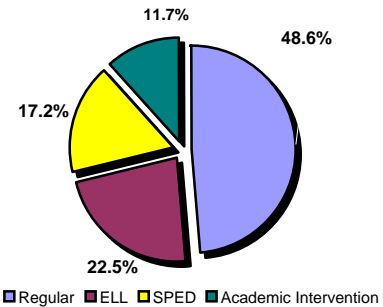
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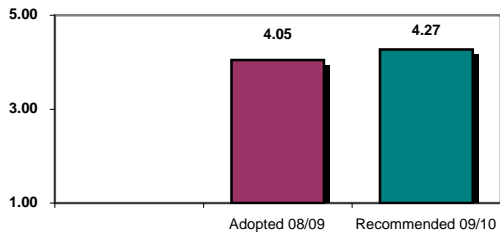
ENROLLMENT



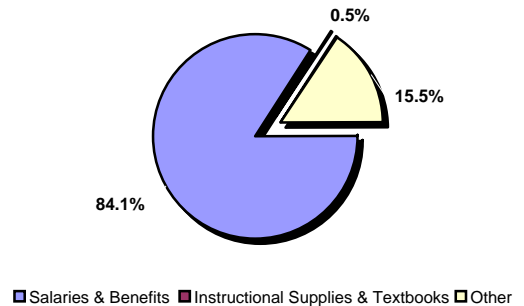
STUDENT CHARACTERISTICS



TOTAL ALL FUNDS BUDGET (\$Mill)



BUDGET ALLOCATION BY OBJECT



Law & Government Academy @ HPHS

GRADE WEIGHTS	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment</u>	<u>\$\$</u>
Pre-K	1.26	8,300 x	=	-
K	0.85	5,615 x	=	-
1-3	1.20	7,927 x	=	-
4-6	1.00	6,606 x	=	-
7-8	1.10	7,267 x	=	-
9-12	1.30	8,588 x	360 =	3,091,680
NEED WEIGHTS				
Academic Intervention*				
DRA (K-3)	0.10	639 x	=	-
Achievement (4-12)				
Well Below Standards	0.10	639 x	14 =	8,946
Below Standards	0.05	320 x	27 =	8,640
Gifted and Talented	0.10	639 x	1 =	639
English Language Learners				
0-30 Months	0.40	2,642 x	35 =	92,470
Transition to Mainstream	0.25	1,652 x	- =	-
30+ Months	0.13	859 x	46 =	39,514
Special Education				
Level 1	0.80	5,303 x	53 =	281,059
Level 2	1.30	8,614 x	3 =	25,842
Level 3	2.40	15,846 x	6 =	95,076
Level 4	4.07	26,901 x	=	-
TOTAL WSF FORMULA (UNCAPPED)			=	3,643,866
HOLD HARMLESS/PHASE-IN CAP			=	
FOUNDATION (Small School Supplement)			=	
TOTAL WSF FORMULA			=	3,643,866
UTILITIES (Allocation)			=	249,010
SPEC EDUC PROGRAMMATIC (Allocation)			=	153,971
FEDERAL AND STATE CATEGORICAL (Grants)			=	223,554
GRAND TOTAL ALL FUNDS FY 09/10 PROPOSED BUDGET			=	4,270,401

ENROLLMENT	360
PER PUPIL FUNDING	\$ 11,862

Law & Government Academy @ HPHS

		Adopted FY 08/09		Recommended FY 09/10		% Change FY 09/10 to FY 08/09		
		\$	FTE	\$	FTE	\$	FTE	%
TOTAL ALL FUNDS BUDGET								
110	Certified Salaries	2,441,657	32.4	2,199,439	29.4	(242,218)	(3.0)	-9.9%
120	Non-Certified Salaries	447,560	11.6	538,073	15.8	90,513	4.2	20.2%
Total Salaries		2,889,217	44.00	2,737,512	45.2	(151,705)	1.2	-5.3%
900	Fringe Benefits	758,320		853,443		95,123		12.5%
Total Benefits		758,320		853,443		95,123		12.5%
324	Field Trips	2,000				(2,000)		-100.0%
325	Parent Activities	3,511		5,530		2,019		57.5%
330	Other Professional Tech Svs	30,000		59,153		29,153		97.2%
430	Maintenance Contracts	12,084		20,000		7,916		65.5%
450	Utilities			249,010		249,010		0.0%
530	Postage	2,000				(2,000)		-100.0%
590	Misc Purchased Services/Transportation	48,432				(48,432)		-100.0%
661	Supplies & Materials	139,202		19,229		(119,973)		-86.2%
664	Text & Library Books	44,000				(44,000)		-100.0%
700	Equipment	101,282		2,000		(99,282)		-98.0%
880	Athletics	14,476		130,500		116,024		801.5%
999	Contingency Reserve			194,024		194,024		0.0%
Total Operating Expenses		396,987		679,446		282,459		71.2%
TOTAL ALL FUNDS BUDGET		4,044,524	44.0	4,270,401	45.2	225,877	1.2	5.6%
Total Budget Per Student		10,728		11,862		1,134		10.6%
Ratio Staffing Per Student		8.6		8.0		(0.6)		-6.9%
ENROLLMENT		377		360		(17)		-4.5%

Law & Government Academy @ HPHS

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	FY 08/09	FY09/10		Actual FY 08/09	Projected FY09/10			
						FY 08/09	FY09/10	
Principals	1.0	1.0	Pre-K			Clerical Support	1.3	1.0
Assistant Principals			K			Paraprofessionals		
Dean	2.0	2.0	1st			Classroom		
Teachers			2nd			Special Education	1.0	2.0
Regular*			3rd			Other - Special Educ		4.0
Associate Teacher			4th			Pre-K		
Art	1.0	1.0	5th			Kindergarten		
Business	1.0		6th			Other		
Reading	1.0	1.0	7th			Prev/Interv Staff	2.0	2.0
Foreign Language	2.0	2.0	8th			CDA		
Health	1.0		9th	36	20	Family Resource Aide	1.0	1.0
Tech/Comp Educ		1.0	10th	175	130	Nurse	0.3	0.3
Math	4.0	3.0	11th	109	130	Custodial Staff	3.3	3.3
Music			12th	57	80	Security	2.3	1.3
Science	3.0	3.0				Gym/Pool Asst		0.5
Social Studies	3.0	3.0				M&C Journeyman	0.3	0.3
English	3.0	3.0				Tech Support	0.3	0.3
Physical Education	1.0	1.0				Other	0.1	
Special Education	5.0	4.0						
Pre-K								
Kindergarten								
Bilingual								
Tesol/ELL	2.0	2.0						
Speech	0.1	0.1						
Library Media	0.5	0.5						
Coach								
Other								
Social Workers	0.8	0.8						
Guidance Counselors	1.0	1.0						
Total	32.4	29.4	Total	377	360	Total	11.6	15.8

	FY 08/09	FY09/10
Staffing Total	44.0	45.2



55 Forest Street
Hartford, CT 06105

Grades Served:
10-12

Phone: (860) 695-1300

Title 1
Yes

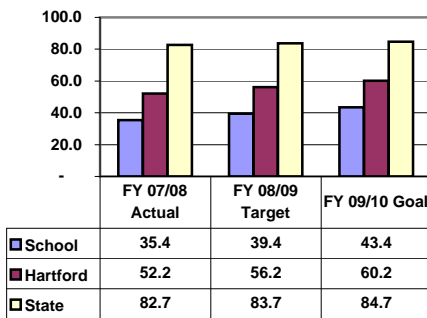
Magnet
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Year Built/Renovated
2007

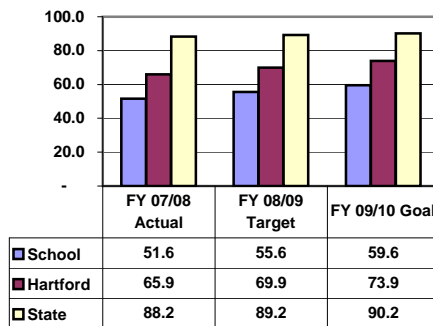
BENCHMARKS

Connecticut Mastery Test - Percent of Students Proficient and Above

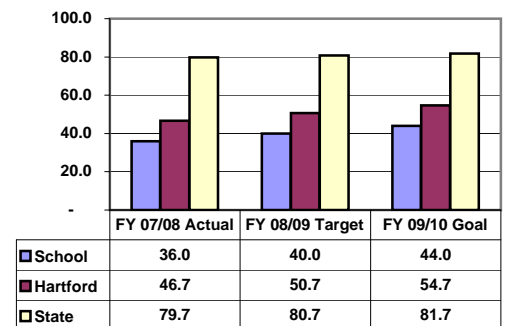
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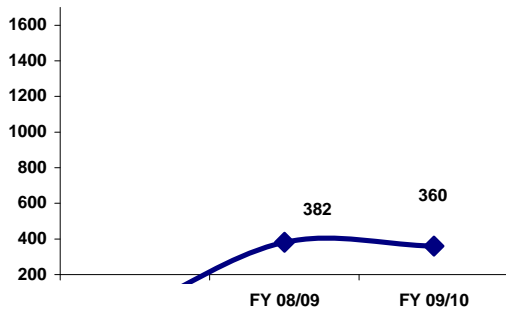
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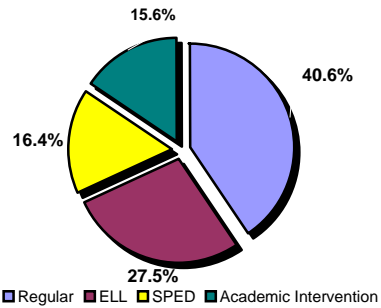
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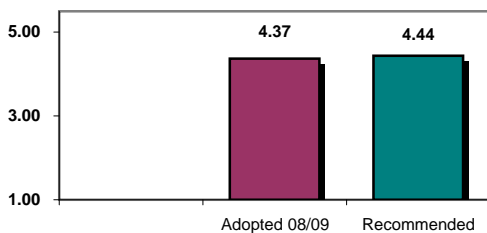
ENROLLMENT



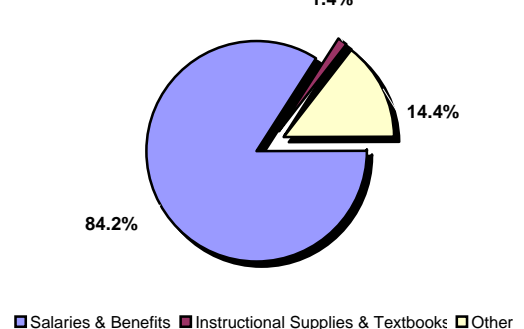
STUDENT CHARACTERISTICS



TOTAL ALL FUNDS BUDGET (\$Mill)



BUDGET ALLOCATION BY OBJECT



Nursing Academy @ HPHS

GRADE WEIGHTS	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment</u>	<u>\$\$\$</u>
Pre-K	1.26	8,300 x	=	-
K	0.85	5,615 x	=	-
1-3	1.20	7,927 x	=	-
4-6	1.00	6,606 x	=	-
7-8	1.10	7,267 x	=	-
9-12	1.30	8,588 x	360 =	3,091,680
NEED WEIGHTS				
Academic Intervention*				
DRA (K-3)	0.10	639 x	=	-
Achievement (4-12)				
Well Below Standards	0.10	639 x	27 =	17,253
Below Standards	0.05	320 x	29 =	9,280
Gifted and Talented	0.10	639 x	=	-
English Language Learners				
0-30 Months	0.40	2,642 x	47 =	124,174
Transition to Mainstream	0.25	1,652 x	- =	-
30+ Months	0.13	859 x	52 =	44,668
Special Education				
Level 1	0.80	5,303 x	47 =	249,241
Level 2	1.30	8,614 x	5 =	43,070
Level 3	2.40	15,846 x	7 =	110,922
Level 4	4.07	26,901 x	=	-
TOTAL WSF FORMULA (UNCAPPED)			=	3,690,288
HOLD HARMLESS/PHASE-IN CAP			=	
FOUNDATION (Small School Supplement)			=	
TOTAL WSF FORMULA			=	3,690,288
UTILITIES (Allocation)			=	249,010
SPEC EDUC PROGRAMMATIC (Allocation)			=	232,648
FEDERAL AND STATE CATEGORICAL (Grants)			=	266,434
GRAND TOTAL ALL FUNDS FY 09/10 PROPOSED BUDGET			=	4,438,380

ENROLLMENT	360
PER PUPIL FUNDING	\$ 12,329

Nursing Academy @ HPHS

		Adopted FY 08/09		Recommended FY 09/10		% Change FY 09/10 to FY 08/09		
		\$	FTE	\$	FTE	\$	FTE	%
TOTAL ALL FUNDS BUDGET								
110	Certified Salaries	2,675,611	36.2	2,197,564	30.7		(5.5)	0.0%
120	Non-Certified Salaries	559,214	14.6	633,003	17.2	73,789	2.6	13.2%
Total Salaries		3,234,825	50.80	2,830,567	47.9	(404,258)	(2.9)	-12.5%
900	Fringe Benefits	843,260		905,395		62,135		7.4%
Total Benefits		843,260		905,395		62,135		7.4%
324	Field Trips	4,500				(4,500)		-100.0%
325	Parent Activities	6,826				(6,826)		-100.0%
330	Other Professional Tech Svs	9,000		43,936		34,936		388.2%
430	Maintenance Contracts	12,084		11,000		(1,084)		-9.0%
450	Utilities			249,010		249,010		0.0%
530	Postage	4,000		1,000		(3,000)		-75.0%
590	Misc Purchased Services/Transportation	55,382		2,000		(53,382)		-96.4%
661	Supplies & Materials	142,074		52,816		(89,258)		-62.8%
664	Text & Library Books	27,500		11,000		(16,500)		-60.0%
700	Equipment	24,481		3,000		(21,481)		-87.7%
880	Athletics	10,476		131,000		120,524		1150.5%
999	Contingency Reserve			197,656		197,656		0.0%
Total Operating Expenses		296,323		702,418		406,095		137.0%
TOTAL ALL FUNDS BUDGET		4,374,408	50.8	4,438,380	47.9	63,972	(2.9)	1.5%
Total Budget Per Student		11,451		12,329		878		7.7%
Ratio Staffing Per Student		7.5		7.5		(0.0)		-0.1%
ENROLLMENT		382		360		(22)		-5.8%

Journalism and Media Academy

GRADE WEIGHTS	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment</u>	<u>\$\$</u>
Pre-K	1.26	8,300 x	=	-
K	0.85	5,615 x	=	-
1-3	1.20	7,927 x	=	-
4-6	1.00	6,606 x	=	-
7-8	1.10	7,267 x	=	-
9-12	1.30	8,588 x	200 =	1,717,600
NEED WEIGHTS				
Academic Intervention*				
DRA (K-3)	0.10	639 x	=	-
Achievement (4-12)				
Well Below Standards	0.10	639 x	=	-
Below Standards	0.05	320 x	=	-
Gifted and Talented	0.10	639 x	=	-
English Language Learners				
0-30 Months	0.40	2,642 x	=	-
Transition to Mainstream	0.25	1,652 x	=	-
30+ Months	0.13	859 x	=	-
Special Education				
Level 1	0.80	5,303 x	=	-
Level 2	1.30	8,614 x	=	-
Level 3	2.40	15,846 x	=	-
Level 4	4.07	26,901 x	=	-
TOTAL WSF FORMULA (UNCAPPED)			=	1,717,600
HOLD HARMLESS/PHASE-IN CAP			=	
FOUNDATION (Small School Supplement)			=	265,000
TOTAL WSF FORMULA			=	1,982,600
UTILITIES (Allocation)			=	217,965
SPEC EDUC PROGRAMMATIC (Allocation)			=	
FEDERAL AND STATE CATEGORICAL (Grants)			=	
GRAND TOTAL ALL FUNDS FY 09/10 PROPOSED BUDGET			=	2,200,565

ENROLLMENT	200
PER PUPIL FUNDING	\$ 11,003

Journalism & Media Academy

		Adopted FY 08/09		Recommended FY 09/10		% Change FY 09/10 to FY 08/09		
TOTAL ALL FUNDS BUDGET		\$	FTE	\$	FTE	\$	FTE	%
110	Certified Salaries			1,186,953	15.5	1,186,953	15.5	
120	Non-Certified Salaries			207,675	5.0	207,675	5.0	
Total Salaries		-	-	1,394,628	20.5	1,394,628	20.5	
900	Fringe Benefits			419,888		419,888		
Total Benefits		-		419,888		419,888		
324	Field Trips			1,000		1,000		
325	Parent Activities			1,000		1,000		
330	Other Professional Tech Svs			19,000		19,000		
430	Maintenance Contracts			7,032		7,032		
450	Utilities			217,965		217,965		
530	Postage			2,500		2,500		
580	Travel & Conferences			240		240		
661	Supplies & Materials			32,500		32,500		
664	Text & Library Books			-		-		
700	Equipment			2,000		2,000		
880	Athletics			-		-		
999	Contingency Reserve			102,812		102,812		
Total Operating Expenses		-		386,049		386,049		
TOTAL ALL FUNDS BUDGET		-	-	2,200,565	20.5	2,200,565	20.5	
Total Budget Per Student				11,003		11,003		
Ratio Staffing Per Student				9.8		9.8		
ENROLLMENT				200		200		

Journalism & Media Academy

STAFFING and ENROLLMENT

Certified Staff		Enrollment		Non-Certified Staff		
	FY 08/09		Actual FY 08/09	Projected FY09/10		
Principals	1.0	Pre-K			Clerical Support	1.0
Assistant Principals		K			Paraprofessionals	
Dean	1.0	1st			Classroom	
Teachers		2nd			Special Education	
Regular*		3rd			Other - Special Educ	
Associate Teacher		4th			Pre-K	
Art	0.5	5th			Kindergarten	
Business		6th			Other	
Reading	1.0	7th			Prev/Interv Staff	1.0
Foreign Language	1.0	8th			CDA	
Health	0.5	9th		100	Family Resource Aide	
Tech/Comp Educ	1.0	10th		100	Nurse	0.2
Math	2.0	11th			Custodial Staff	1.6
Music		12th			Security	1.0
Science	2.0				Gym/Pool Asst	
Social Studies	2.0				M&C Journeyman	
English	2.0				Tech Support	0.2
Physical Education	0.5				Other	
Special Education						
Pre-K						
Kindergarten						
Bilingual						
Teso/ELL						
Speech						
Library Media						
Coach						
Other						
Social Workers	1.0					
Guidance Counselors						
Total	-	Total	0	200	Total	0.0
	15.5					5.0

	FY 08/09	FY09/10
Staffing Total	0.0	20.5

Pathways to Technology Magnet

184 Windsor Avenue
Windsor, CT 06095

Grades Served:
9-12

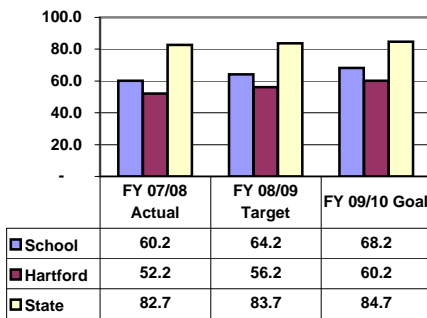
Phone: (860) 695-9450
Fax: (860) 722-6439

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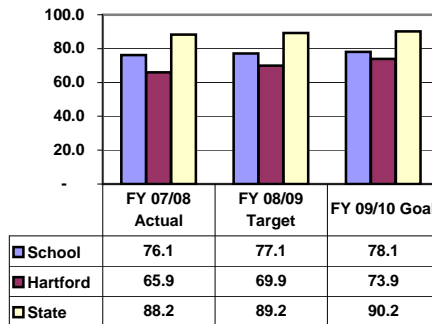
BENCHMARKS

Connecticut Mastery Test - Percent of Students Proficient and Above

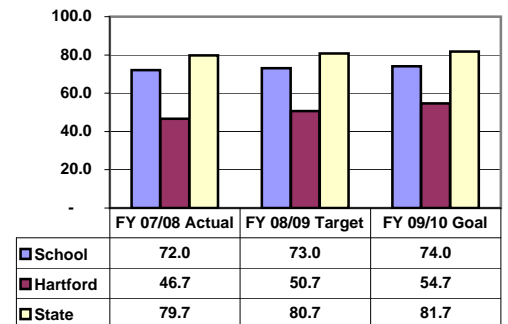
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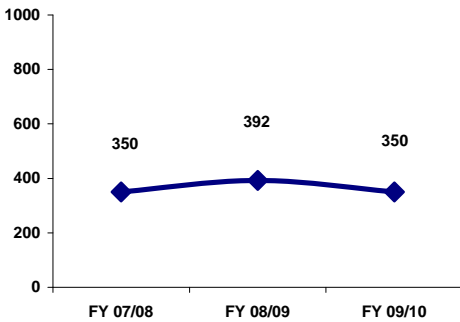
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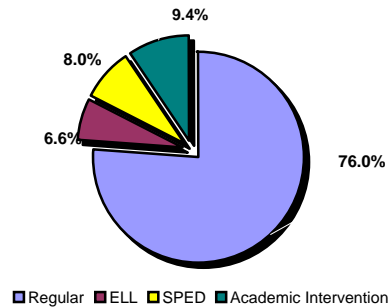
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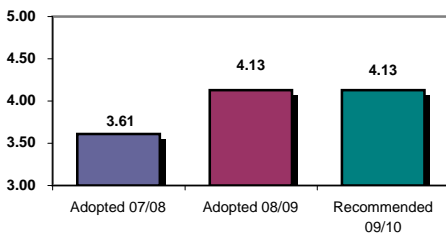
ENROLLMENT



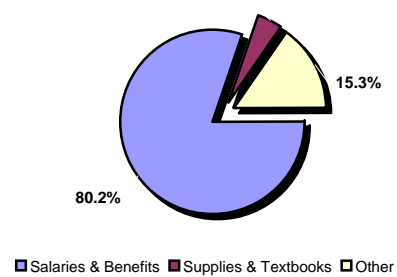
STUDENT CHARACTERISTICS



TOTAL ALL FUNDS BUDGET (\$Mill)



BUDGET ALLOCATION BY OBJECT



Pathways to Technology Magnet

GRADE WEIGHTS	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment</u>	<u>\$\$</u>
Pre-K	1.26	8,300 x	=	-
K	0.85	5,615 x	=	-
1-3	1.20	7,927 x	=	-
4-6	1.00	6,606 x	=	-
7-8	1.10	7,267 x	=	-
9-12	1.30	8,588 x	175 =	1,502,900
NEED WEIGHTS				
Academic Intervention*				
DRA (K-3)	0.10	639 x	=	-
Achievement (4-12)				
Well Below Standards	0.10	639 x	12 =	7,668
Below Standards	0.05	320 x	21 =	6,720
Gifted and Talented	0.10	639 x	=	-
English Language Learners				
0-30 Months	0.40	2,642 x	10 =	26,420
Transition to Mainstream	0.25	1,652 x	4 =	6,608
30+ Months	0.13	859 x	9 =	7,731
Special Education				
Level 1	0.80	5,303 x	28 =	148,484
Level 2	1.30	8,614 x	=	-
Level 3	2.40	15,846 x	=	-
Level 4	4.07	26,901 x	=	-
TOTAL WSF FORMULA (UNCAPPED)			=	1,706,531
HOLD HARMLESS/PHASE-IN CAP			=	110,993
FOUNDATION (Small School Supplement)			=	
TOTAL WSF FORMULA				1,817,524
UTILITIES			=	92,862
SPEC EDUC PROGRAMMATIC (Allocation)			=	-
FEDERAL AND STATE CATEGORICAL (Grants)			=	2,223,564
GRAND TOTAL ALL FUNDS FY 09/10 PROPOSED BUDGET				4,133,950

ENROLLMENT	350
PER PUPIL FUNDING	\$ 11,811

Pathways to Technology Magnet

		Adopted FY 08/09		Recommended FY 09/10		% Change FY 08/09 to FY 09/10		
		\$	FTE	\$	FTE	\$	FTE	%
TOTAL ALL FUNDS BUDGET								
110	Certified Salaries	2,234,642	34.8	2,117,177	33.8	(117,465)	(1.0)	-5.3%
120	Non-Certified Salaries	565,333	14.0	432,269	11.0	(133,064)	(3.0)	-23.5%
Total Salaries		2,799,975	48.8	2,549,446	44.8	(250,529)	(4.0)	-8.9%
900	Fringe Benefits	733,930		764,564		30,634		4.2%
Total Benefits		733,930		764,564		30,634		4.2%
322	Professional Development	17,236		12,000		(5,236)		-30.4%
324	Field Trips	14,850		20,000		5,150		34.7%
325	Parent Activities	8,328		3,000		(5,328)		-64.0%
330	Other Professional Tech Svcs	36,822		24,525		(12,297)		-33.4%
430	Maintenance Contracts	4,920		9,839		4,919		100.0%
450	Utilities	-		92,862		92,862		#DIV/0!
442	Rental of Facilities	-		250,000		250,000		#DIV/0!
551	Student Transportation	36,563		9,000		(27,563)		-75.4%
530	Postage	12,500		37,000		24,500		196.0%
554	Advertising	11,639		5,000		(6,639)		-57.0%
558	Travel & Conferences	16,360		9,000		(7,360)		-45.0%
590	Misc Purchased Svcs	17,456		12,000		(5,456)		-31.3%
661	Supplies & Materials	304,632		168,538		(136,094)		-44.7%
664	Text & Library Books	12,044		18,000		5,956		49.5%
700	Equipment	106,118		115,000		8,882		8.4%
800	Other Operating Expenses	3,320		1,000		(2,320)		-69.9%
999	Contingency Reserve	-		33,176		33,176		#DIV/0!
Total Operating Expenses		602,788		819,940		217,152		36.0%
TOTAL ALL FUNDS BUDGET		4,136,693	48.8	4,133,950	44.8	(2,743)	(4.0)	-0.1%
Total Budget Per Student		10,553		11,811		1,258		11.9%
Ratio Staffing Per Student		8.0		7.8		(0.2)		-2.7%
ENROLLMENT		392		350		(42)		-10.7%

Pathways to Technology Magnet

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	FY 08/09	FY09/10		Actual FY 08/09	Projected FY09/10		FY 08/09	FY09/10
Principals	1.0	1.0	Pre-K			Clerical Support	2.0	1.0
Assistant Principals			K			Paraprofessionals		
Dean	1.0	1.0	1st			Classroom		1.0
Teachers			2nd			Special Education	3.0	
Regular*			3rd			Other - Special Educ		
Associate Teacher			4th			Pre-K		
Art	1.0	1.0	5th			Kindergarten		
Business			6th			Other	1.0	1.0
Reading			7th			Prev/Interv Staff		
Foreign Language	2.0	2.0	8th			CDA		
Health	0.5	0.5	9th	136	80	Family Resource Aide	1.0	1.0
Tech/Comp Educ	6.5	6.0	10th	103	102	Nurse	1.0	1.0
Math	4.0	4.0	11th	88	82	Custodial Staff	2.0	2.0
Music			12th	65	86	Security	2.0	2.0
Science	4.0	4.0				Gym/Pool Asst		
Social Studies	3.0	3.0				M&C Journeyman		
English	4.0	4.0				Tech Support	1.0	1.0
Physical Education	0.5	0.5				Other	1.0	1.0
Special Education	3.0	2.0						
Pre-K								
Kindergarten								
Bilingual								
Tesol/ELL	0.3	0.8						
Speech								
Library Media								
Coach	2.0	1.0						
Other								
Social Workers	1.0	1.0						
Guidance Counselors	1.0	2.0						
Total	34.8	33.8	Total	392	350	Total	14.0	11.0

	FY 08/09	FY09/10
Staffing Total	48.8	44.8

Sport & Medical Sciences Academy Magnet



280 Huyshope Avenue
Hartford, CT 06106

Grades Served:
7-12

Phone: (860) 695-6900
Fax: (860) 722-8017

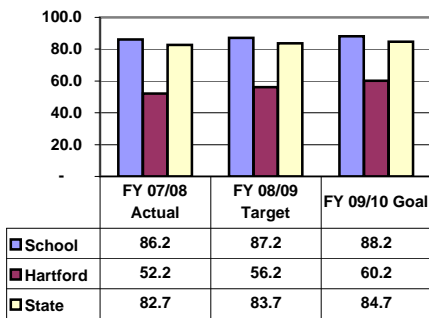
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Yes

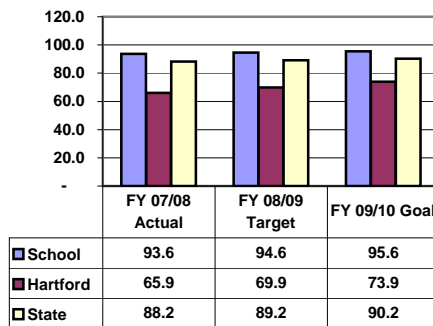
BENCHMARKS

Connecticut Mastery Test - Percent of Students Proficient and Above

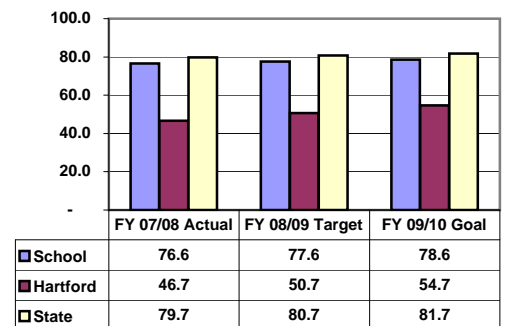
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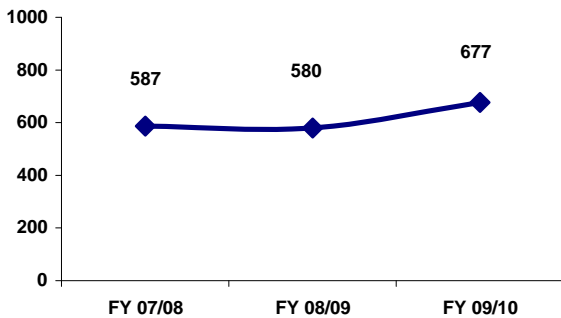
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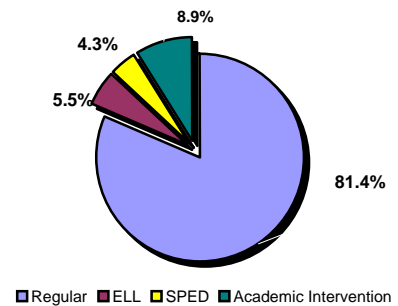
CAPT MATHEMATICS



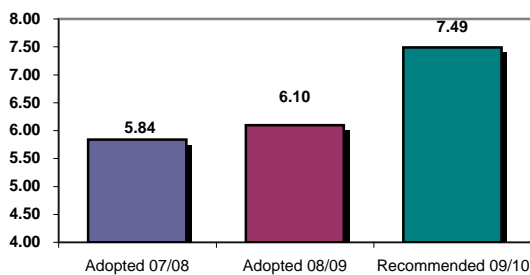
ENROLLMENT



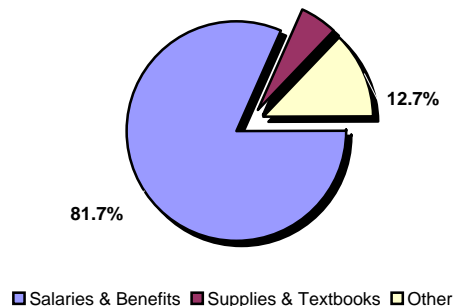
STUDENT CHARACTERISTICS



TOTAL ALL FUNDS BUDGET



BUDGET ALLOCATION BY OBJECT



Sport & Medical Sciences Academy Magnet

GRADE WEIGHTS	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment</u>	<u>\$\$</u>
Pre-K	1.26	8,300 x	=	-
K	0.85	5,615 x	=	-
1-3	1.20	7,927 x	=	-
4-6	1.00	6,606 x	=	-
7-8	1.10	7,267 x	82 =	595,894
9-12	1.30	8,588 x	263 =	2,258,644
NEED WEIGHTS				
Academic Intervention*				
DRA (K-3)	0.10	639 x	=	-
Achievement (4-12)				
Well Below Standards	0.10	639 x	19 =	12,141
Below Standards	0.05	320 x	37 =	11,840
Gifted and Talented	0.10	639 x	4 =	2,556
English Language Learners				
0-30 Months	0.40	2,642 x	9 =	23,778
Transition to Mainstream	0.25	1,652 x	7 =	11,564
30+ Months	0.13	859 x	28 =	24,052
Special Education				
Level 1	0.80	5,303 x	29 =	153,787
Level 2	1.30	8,614 x	=	-
Level 3	2.40	15,846 x	=	-
Level 4	4.07	26,901 x	=	-
TOTAL WSF FORMULA (UNCAPPED)			=	3,094,256
HOLD HARMLESS/PHASE-IN CAP			=	48,262
FOUNDATION (Small School Supplement)			=	
TOTAL WSF FORMULA			=	3,142,518
UTILITIES			=	41,076
SPEC EDUC PROGRAMMATIC (Allocation)			=	118,111
FEDERAL AND STATE CATEGORICAL (Grants)			=	4,189,408
GRAND TOTAL ALL FUNDS FY 09/10 PROPOSED BUDGET			=	7,491,113

ENROLLMENT	677
PER PUPIL FUNDING	\$ 11,065

Sport & Medical Sciences Academy Magnet

		Adopted FY 08/09		Recommended FY 09/10		% Change FY 08/09 to FY 09/10		
		\$	FTE	\$	FTE	\$	FTE	%
TOTAL ALL FUNDS BUDGET								
110	Certified Salaries	3,217,570	47.3	3,866,139	56.7	648,569	9.4	20.2%
120	Non-Certified Salaries	850,437	19.5	870,533	22.0	20,096	2.5	2.4%
Total Salaries		4,068,007	66.8	4,736,672	78.7	668,665	11.9	16.4%
900	Fringe Benefits	1,077,478		1,386,427		308,949		28.7%
Total Benefits		1,077,478		1,386,427		308,949		28.7%
322	Professional Development	12,760		23,452		10,692		83.8%
324	Field Trips	28,150		22,500		(5,650)		-20.1%
325	Parent Activities	31,083		15,000		(16,083)		-51.7%
330	Other Professional Tech Svs	30,845		29,500		(1,345)		-4.4%
430	Maintenance Contracts	16,000		25,400		9,400		58.8%
450	Utilities	-		41,076		41,076		#DIV/0!
551	Student Transportation	92,000		12,000		(80,000)		-87.0%
530	Postage	10,000		8,000		(2,000)		-20.0%
554	Advertising	17,513		-		(17,513)		-100.0%
558	Travel & Conferences	12,972		16,500		3,528		27.2%
590	Misc Purchased Svs	97,791		5,000		(92,791)		-94.9%
661	Supplies & Materials	384,014		288,584		(95,430)		-24.9%
664	Text & Library Books	209,887		130,000		(79,887)		-38.1%
700	Equipment	3,728		60,000		56,272		1509.4%
800	Other Operating Expenses	7,000		204,000		197,000		2814.3%
999	Contingency Reserve	-		487,002		487,002		#DIV/0!
Total Operating Expenses		953,743		1,368,014		414,271		43.4%
TOTAL ALL FUNDS BUDGET		6,099,228	66.8	7,491,113	78.7	1,391,885	11.9	22.8%
Total Budget Per Student		10,516		11,065		549		5.2%
Ratio Staffing Per Student		8.7		8.6		(0.1)		-0.9%
ENROLLMENT		580		677		97		16.7%

Sport & Medical Sciences Academy Magnet

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	FY 08/09	FY09/10		Actual FY 08/09	Projected FY09/10		FY 08/09	FY09/10
Principals	1.0	1.0	Pre-K			Clerical Support	4.0	4.0
Assistant Principals	1.0	1.0	K			Paraprofessionals Classroom		
Dean			1st			Special Education		
Teachers			2nd			Other - Special Educ		3.0
Regular*			3rd			Pre-K		
Associate Teacher			4th			Kindergarten		
Art	1.0	2.0	5th			Other	0.5	
Business	2.0	2.0	6th			Prev/Interv Staff	1.0	1.0
Reading			7th	75	110	CDA		
Foreign Language	2.0	2.0	8th	68	100	Family Resource Aide	1.0	1.0
Health	0.5	0.5	9th	137	124	Nurse	1.0	1.0
Tech/Comp Educ			10th	119	138	Custodial Staff	6.0	6.0
Math	8.0	10.0	11th	89	117	Security	3.0	3.0
Music	0.6	1.0	12th	92	88	Gym/Pool Asst		
Science	7.0	9.0				M&C Journeyman		
Social Studies	4.0	4.0				Tech Support	1.0	1.0
English	8.0	10.0				Other	2.0	2.0
Physical Education	3.0	4.0						
Special Education	2.5	3.0						
Pre-K								
Kindergarten								
Bilingual								
Tesol/ELL	0.5	1.0						
Speech	0.2	0.2						
Library Media	1.0	1.0						
Coach	1.0	1.0						
Other								
Social Workers	2.0	2.0						
Guidance Counselors	2.0	2.0						
Total	47.3	56.7	Total	580	677	Total	19.5	22.0

	FY 08/09	FY09/10
Staffing Total	66.8	78.7

University H.S. of Science & Engineering Magnet



30 Elizabeth Street
Hartford, CT 06105

Grades Served:
9-12

Phone: (860) 695-9020
Fax: (860) 722-6408

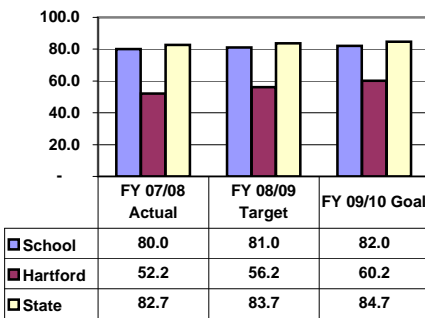
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No

Magnet
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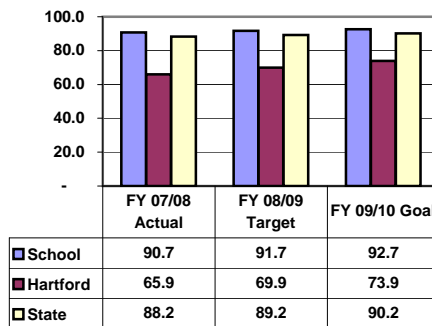
BENCHMARKS

Connecticut Mastery Test - Percent of Students Proficient and Above

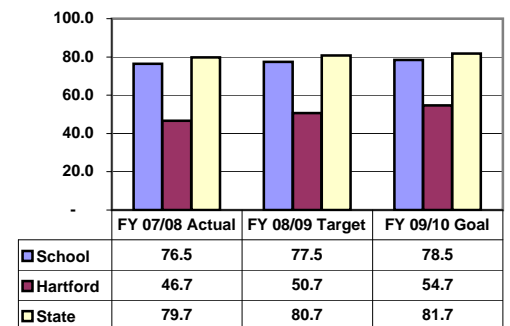
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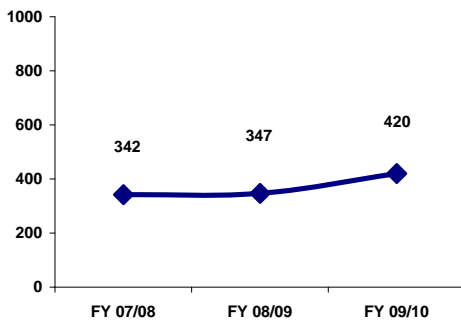
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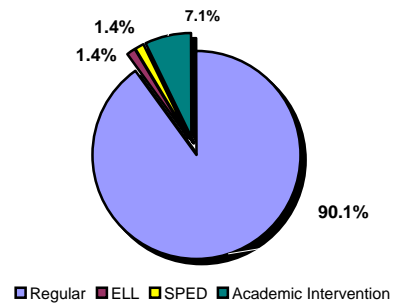
CAPT MATHEMATICS



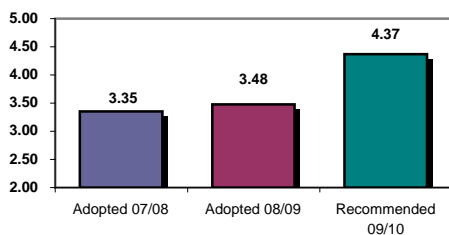
ENROLLMENT



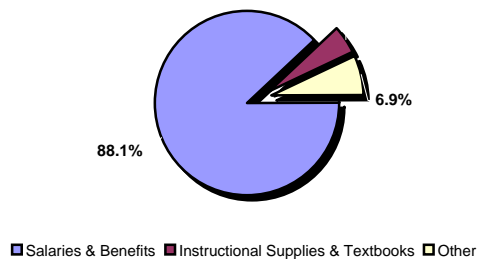
STUDENT CHARACTERISTICS



TOTAL ALL FUNDS BUDGET (\$Mill)



BUDGET ALLOCATION BY OBJECT 5.0%



University H.S. of Science & Engineering Magnet

GRADE WEIGHTS	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment</u>	<u>\$\$</u>
Pre-K	1.26	8,300 x	=	-
K	0.85	5,615 x	=	-
1-3	1.20	7,927 x	=	-
4-6	1.00	6,606 x	=	-
7-8	1.10	7,267 x	=	-
9-12	1.30	8,588 x	210 =	1,803,480
NEED WEIGHTS				
Academic Intervention*				
DRA (K-3)	0.10	639 x	=	-
Achievement (4-12)				
Well Below Standards	0.10	639 x	11 =	7,029
Below Standards	0.05	320 x	17 =	5,440
Gifted and Talented	0.10	639 x	2 =	1,278
English Language Learners				
0-30 Months	0.40	2,642 x	2 =	5,284
Transition to Mainstream	0.25	1,652 x	=	-
30+ Months	0.13	859 x	4 =	3,436
Special Education				
Level 1	0.80	5,303 x	5 =	26,515
Level 2	1.30	8,614 x	1 =	8,614
Level 3	2.40	15,846 x	=	-
Level 4	4.07	26,901 x	=	-
TOTAL WSF FORMULA (UNCAPPED)			=	1,861,076
HOLD HARMLESS/PHASE-IN CAP			=	(10,012)
FOUNDATION (Small School Supplement)			=	
TOTAL WSF FORMULA			=	1,851,064
UTILITIES			=	41,016
SPEC EDUC PROGRAMMATIC (Allocation)			=	-
FEDERAL AND STATE CATEGORICAL (Grants)			=	2,475,276
GRAND TOTAL ALL FUNDS FY 09/10 PROPOSED BUDGET			=	4,367,356

ENROLLMENT	420
PER PUPIL FUNDING	\$ 10,398

University H.S. of Science & Engineering Magnet

		Adopted FY 08/09		Recommended FY 09/10		% Change FY 08/09 to FY 09/10		
		\$	FTE	\$	FTE	\$	FTE	%
TOTAL ALL FUNDS BUDGET								
110	Certified Salaries	2,086,182	30.5	2,449,376	34.5	363,194	4.0	17.4%
120	Non-Certified Salaries	339,099	9.5	521,315	13.4	182,216	3.9	53.7%
Total Salaries		2,425,281	40.0	2,970,691	47.9	545,410	7.9	22.5%
900	Fringe Benefits	636,763		877,809		241,046		37.9%
Total Benefits		636,763		877,809		241,046		37.9%
322	Professional Development	2,075		2,000		(75)		-3.6%
324	Field Trips	-		-		-		#DIV/0!
325	Parent Activities	-		2,000		2,000		#DIV/0!
330	Other Professional Tech Svs	37,010		50,240		13,230		35.7%
430	Maintenance Contracts	-		23,000		23,000		#DIV/0!
450	Utilities	-		41,016		41,016		#DIV/0!
551	Student Transportation	29,000		35,000		6,000		20.7%
530	Postage	7,500		7,500		-		0.0%
554	Advertising	2,000		4,000		2,000		100.0%
558	Travel & Conferences	13,000		14,000		1,000		7.7%
590	Misc Purchased Svs	68,160		16,100		(52,060)		-76.4%
661	Supplies & Materials	215,247		74,761		(140,486)		-65.3%
664	Text & Library Books	25,159		142,000		116,841		464.4%
700	Equipment	15,000		78,816		63,816		425.4%
800	Other Operating Expenses	8,735		27,423		18,688		213.9%
999	Contingency Reserve	-		1,000		1,000		#DIV/0!
Total Operating Expenses		422,886		518,856		95,970		22.7%
TOTAL ALL FUNDS BUDGET		3,484,930	40.0	4,367,356	47.9	882,426	7.9	25.3%
Total Budget Per Student		10,043		10,398		355		3.5%
Ratio Staffing Per Student		8.7		8.8		0.1		1.1%
ENROLLMENT		347		420		73		21.0%

University H.S. of Science & Engineering Magnet

STAFFING and ENROLLMENT

Certified Staff			Enrollment		Non-Certified Staff			
	FY 08/09	FY09/10		Actual FY 08/09	Projected FY09/10		FY 08/09	FY09/10
Principals	1.0	1.0	Pre-K			Clerical Support	2.0	3.0
Assistant Principals	1.0	1.0	K			Paraprofessionals		
Dean			1st			Classroom		
Teachers			2nd			Special Education		
Regular*			3rd			Other - Special Educ		
Associate Teacher			4th			Pre-K		
Art		0.5	5th			Kindergarten		
Business			6th			Other	1.0	1.0
Reading			7th			Prev/Interv Staff		1.0
Foreign Language	3.0	3.5	8th			CDA		
Health		1.0	9th	129	134	Family Resource Aide		
Tech/Comp Educ		1.0	10th	83	136	Nurse	1.0	1.0
Math	5.0	5.0	11th	61	91	Custodial Staff	1.0	3.0
Music		0.5	12th	74	59	Security	2.0	2.0
Science	5.0	6.0				Gym/Pool Asst		
Social Studies	3.0	3.0				M&C Journeyman		
English	4.0	4.5				Tech Support	1.0	1.0
Physical Education	2.0	1.0				Other	1.5	1.4
Special Education	1.0	1.0						
Pre-K								
Kindergarten								
Bilingual								
Tesol/ELL								
Speech								
Library Media								
Coach	1.0	1.0						
Other	2.0	2.0						
Social Workers	0.5	0.5						
Guidance Counselors	2.0	2.0						
Total	30.5	34.5	Total	347	420	Total	9.5	13.4

	FY 08/09	FY09/10
Staffing Total	40.0	47.9

9th Grade Academy @ Weaver

		Adopted FY 08/09		Recommended FY 09/10		% Change FY 09/10 to FY 08/09		
		\$	FTE	\$	FTE	\$	FTE	%
TOTAL ALL FUNDS BUDGET								
110	Certified Salaries	1,370,228	17.4			(1,370,228)	(17.4)	
120	Non-Certified Salaries	303,333	7.1			(303,333)	(7.1)	
Total Salaries		1,673,561	24.50	-	-	(1,673,561)	(24.5)	
900	Fringe Benefits	350,929				(350,929)		
Total Benefits		350,929		-		(350,929)		
324	Field Trips	2,000				(2,000)		
325	Parent Activities	1,848				(1,848)		
330	Other Professional Tech Svs	6,000				(6,000)		
430	Maintenance Contracts	11,867				(11,867)		
450	Utilities					-		
530	Postage	3,000				(3,000)		
590	Misc Purchased Services/Transportation	16,893				(16,893)		
661	Supplies & Materials	93,672				(93,672)		
664	Text & Library Books	31,148				(31,148)		
700	Equipment	10,023				(10,023)		
880	Athletics	5,128				(5,128)		
999	Contingency Reserve					-		
Total Operating Expenses		181,579		-		(181,579)		
TOTAL ALL FUNDS BUDGET		2,206,069	24.5	-	-	(2,206,069)	(24.5)	
Total Budget Per Student				#DIV/0!		#DIV/0!		
Ratio Staffing Per Student				#DIV/0!		#DIV/0!		
ENROLLMENT						-		

Culinary Arts Academy @ Weaver



415 Granby Street
Hartford, CT 06112

Grades Served:
9-12

Phone: (860) 695-1640

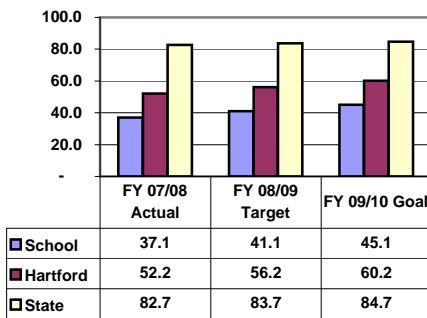
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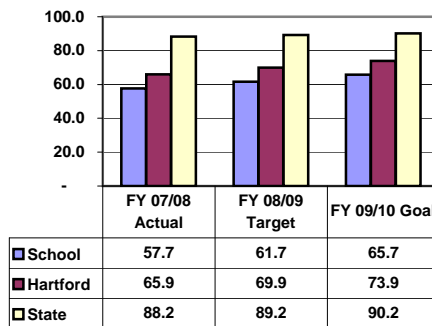
BENCHMARKS

Connecticut Mastery Test - Percent of Students Proficient and Above

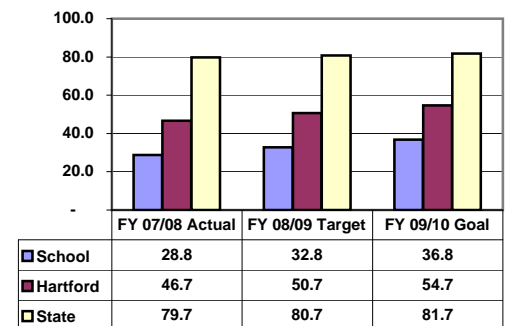
CAPT READING



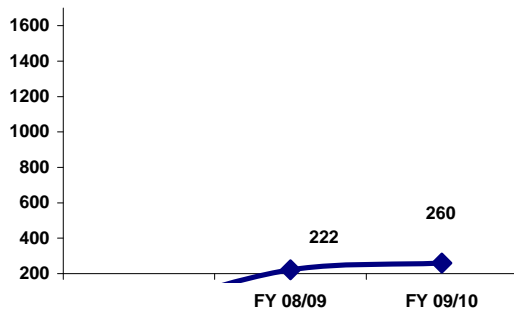
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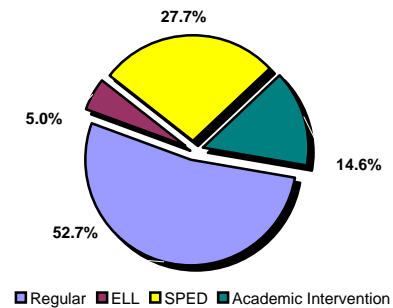
CAPT MATHEMATICS



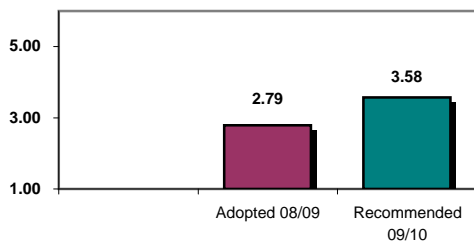
ENROLLMENT



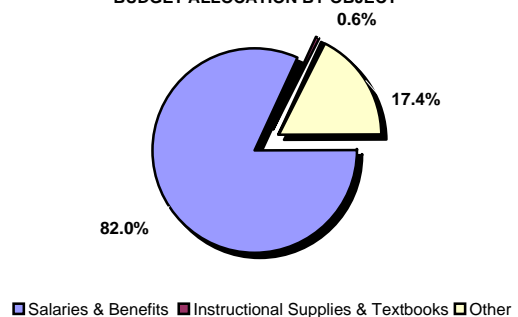
STUDENT CHARACTERISTICS



TOTAL ALL FUNDS BUDGET (\$Mill)



BUDGET ALLOCATION BY OBJECT



Culinary Arts Academy @ Weaver

GRADE WEIGHTS	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment</u>	<u>\$\$</u>
Pre-K	1.26	8,300 x	=	-
K	0.85	5,615 x	=	-
1-3	1.20	7,927 x	=	-
4-6	1.00	6,606 x	=	-
7-8	1.10	7,267 x	=	-
9-12	1.30	8,588 x	260 =	2,232,880
NEED WEIGHTS				
Academic Intervention*				
DRA (K-3)	0.10	639 x	=	-
Achievement (4-12)				
Well Below Standards	0.10	639 x	14 =	8,946
Below Standards	0.05	320 x	24 =	7,680
Gifted and Talented	0.10	639 x	=	-
English Language Learners				
0-30 Months	0.40	2,642 x	3 =	7,926
Transition to Mainstream	0.25	1,652 x	1 =	1,652
30+ Months	0.13	859 x	10 =	8,590
Special Education				
Level 1	0.80	5,303 x	43 =	228,029
Level 2	1.30	8,614 x	10 =	86,140
Level 3	2.40	15,846 x	19 =	301,074
Level 4	4.07	26,901 x	=	-
TOTAL WSF FORMULA (UNCAPPED)			=	2,882,917
HOLD HARMLESS/PHASE-IN CAP			=	(226,876)
FOUNDATION (Small School Supplement)			=	265,000
TOTAL WSF FORMULA			=	2,921,041
UTILITIES (Allocation)			=	326,948
SPEC EDUC PROGRAMMATIC (Allocation)			=	157,481
FEDERAL AND STATE CATEGORICAL (Grants)			=	170,872
GRAND TOTAL ALL FUNDS FY 09/10 PROPOSED BUDGET			=	3,576,342

ENROLLMENT	260
PER PUPIL FUNDING	\$ 13,755

Culinary Arts Academy @ Weaver

		Adopted FY 08/09		Recommended FY 09/10		% Change FY 09/10 to FY 08/09		
TOTAL ALL FUNDS BUDGET		\$	FTE	\$	FTE	\$	FTE	%
110	Certified Salaries	1,815,420	24.3	1,791,583	24.4	(23,837)	0.1	-1.3%
120	Non-Certified Salaries	306,349	7.1	441,397	11.0	135,048	3.9	44.1%
Total Salaries		2,121,769	31.40	2,232,980	35.4	111,211	4.0	5.2%
Total Benefits		527,319		699,681		172,362		32.7%
900	Fringe Benefits	527,319		699,681		172,362		32.7%
324	Field Trips	1,000		700		(300)		-30.0%
325	Parent Activities	2,099		2,099		-		0.0%
330	Other Professional Tech Svs	1,600		24,699		23,099		1443.7%
430	Maintenance Contracts	11,868		12,665		797		6.7%
450	Utilities			326,948		326,948		#DIV/0!
530	Postage	2,500		1,500		(1,000)		-40.0%
580	Travel & Conferences	32,838		-		(32,838)		-100.0%
661	Supplies & Materials	43,816		19,032		(24,784)		-56.6%
664	Text & Library Books	8,125		1,000		(7,125)		-87.7%
700	Equipment	31,046		-		(31,046)		-100.0%
880	Athletics	2,631		55,413		52,782		2006.2%
999	Contingency Reserve			199,625		199,625		#DIV/0!
Total Operating Expenses		137,523		643,681		506,158		368.1%
TOTAL ALL FUNDS BUDGET		2,786,611	31.4	3,576,342	35.4	789,731	4.0	28.3%
Total Budget Per Student		12,552		13,755		1,203		9.6%
Ratio Staffing Per Student		7.1		7.3		0.3		3.9%
ENROLLMENT		222		260		38		17.1%

Culinary Arts Academy @ Weaver

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	FY 08/09	FY09/10		Actual FY 08/09	Projected FY09/10		FY 08/09	FY09/10
Principals	1.0	1.0	Pre-K			Clerical Support	1.4	1.0
Assistant Principals			K			Paraprofessionals		
Dean	1.0		1st			Classroom		
Teachers			2nd			Special Education	1.0	
Regular*			3rd			Other - Special Educ		4.0
Associate Teacher			4th			Pre-K		
Art	1.0	1.0	5th			Kindergarten		
Business			6th			Other		
Reading		1.0	7th			Prev/Interv Staff	1.0	1.0
Foreign Language	1.0	1.0	8th			CDA		
Health		0.5	9th		40	Family Resource Aide		
Tech/Comp Educ			10th	103	40	Nurse	0.2	0.3
Math	2.0	3.0	11th	74	87	Custodial Staff	2.0	2.4
Music			12th	45	93	Security	1.0	1.0
Science	2.0	2.0				Gym/Pool Asst		
Social Studies	2.0	2.0				M&C Journeyman	0.2	
English	2.0	3.0				Tech Support		0.3
Physical Education	1.0	0.5				Other	0.3	1.0
Special Education	5.0	3.5						
Pre-K								
Kindergarten								
Bilingual		0.3						
Teso/ELL	0.2							
Speech	0.2	0.2						
Library Media	0.4							
Coach	1.0	0.5						
Other	3.0	3.0						
Social Workers	0.5	1.0						
Guidance Counselors	1.0	1.0						
Total	24.3	24.4	Total	222	260	Total	7.1	11.0

	FY 08/09	FY09/10
Staffing Total	31.4	35.4

Weaver High School 11th-12th



415 Granby Street
Hartford, CT 06112

Grades Served:
11-12

Phone: (860) 695-1640

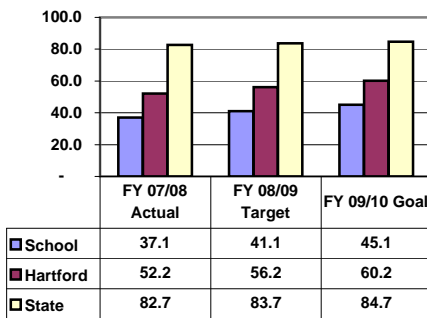
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Yes

Magnet
No

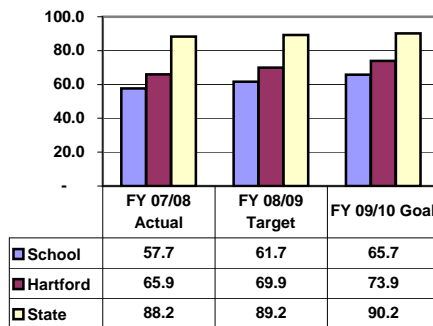
BENCHMARKS

Connecticut Mastery Test - Percent of Students Proficient and Above

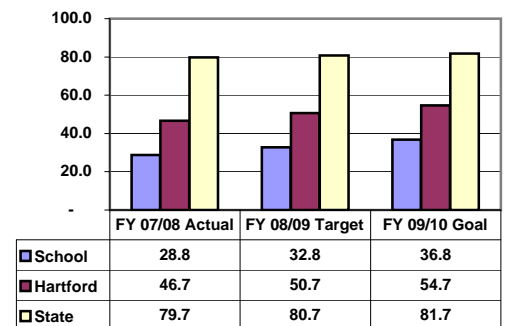
CAPT READING



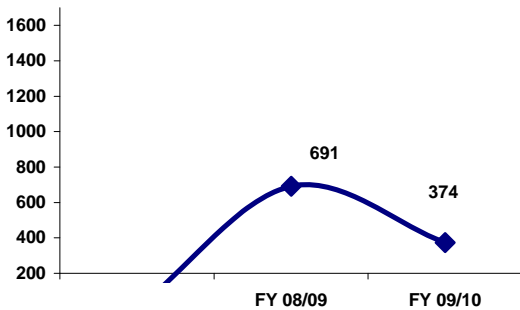
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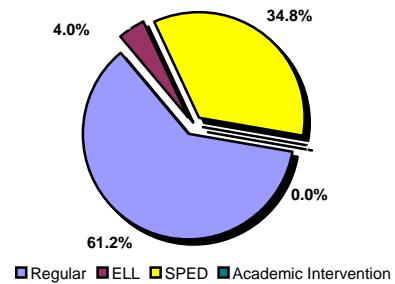
CAPT MATHEMATICS



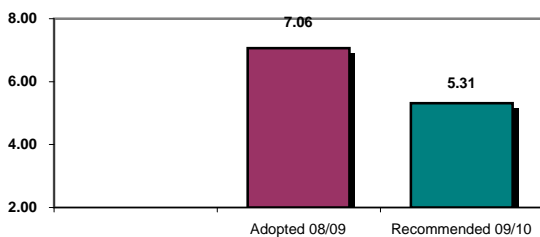
ENROLLMENT



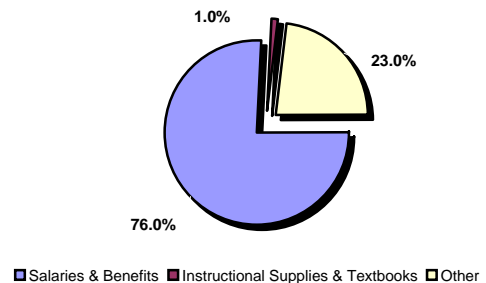
STUDENT CHARACTERISTICS



TOTAL ALL FUNDS BUDGET (\$Mill)



BUDGET ALLOCATION BY OBJECT



Weaver High School 11th-12th

GRADE WEIGHTS	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment</u>	<u>\$\$</u>
Pre-K	1.26	8,300 x	=	-
K	0.85	5,615 x	=	-
1-3	1.20	7,927 x	=	-
4-6	1.00	6,606 x	=	-
7-8	1.10	7,267 x	=	-
9-12	1.30	8,588 x	374 =	3,211,912
NEED WEIGHTS				
Academic Intervention*				
DRA (K-3)	0.10	639 x	=	-
Achievement (4-12)				
Well Below Standards	0.10	639 x	=	-
Below Standards	0.05	320 x	=	-
Gifted and Talented	0.10	639 x	=	-
English Language Learners				
0-30 Months	0.40	2,642 x	2 =	5,284
Transition to Mainstream	0.25	1,652 x	=	-
30+ Months	0.13	859 x	13 =	11,167
Special Education				
Level 1	0.80	5,303 x	101 =	535,603
Level 2	1.30	8,614 x	15 =	129,210
Level 3	2.40	15,846 x	14 =	221,844
Level 4	4.07	26,901 x	=	-
TOTAL WSF FORMULA (UNCAPPED)			=	4,115,020
HOLD HARMLESS/PHASE-IN CAP			=	
FOUNDATION (Small School Supplement)			=	
TOTAL WSF FORMULA			=	4,115,020
UTILITIES (Allocation)			=	544,913
SPEC EDUC PROGRAMMATIC (Allocation)			=	234,748
FEDERAL AND STATE CATEGORICAL (Grants)			=	418,392
GRAND TOTAL ALL FUNDS FY 09/10 PROPOSED BUDGET			=	5,313,073

ENROLLMENT	374
PER PUPIL FUNDING	\$ 14,206

Weaver High School 11th-12th

		Adopted FY 08/09		Recommended FY 09/10		% Change FY 09/10 to FY 08/09		
TOTAL ALL FUNDS BUDGET		\$	FTE	\$	FTE	\$	FTE	%
110	Certified Salaries	4,078,242	53.9	2,215,587	29.5	(1,862,655)	(24.4)	-45.7%
120	Non-Certified Salaries	1,026,327	23.3	819,141	23.0	(207,186)	(0.3)	-20.2%
Total Salaries		5,104,569	77.20	3,034,728	52.5	(2,069,841)	(24.7)	-40.5%
900	Fringe Benefits	1,415,564		1,000,630		(414,934)		-29.3%
Total Benefits		1,415,564		1,000,630		(414,934)		-29.3%
324	Field Trips	10,000		-		(10,000)		-100.0%
325	Parent Activities	6,455		6,455		-		0.0%
330	Other Professional Tech Svs	4,000		41,115		37,115		927.9%
430	Maintenance Contracts	22,601				(22,601)		-100.0%
450	Utilities			544,913		544,913		#DIV/0!
530	Postage	11,000				(11,000)		-100.0%
580	Travel & Conferences	81,572				(81,572)		-100.0%
661	Supplies & Materials	167,235		55,042		(112,193)		-67.1%
664	Text & Library Books	118,869				(118,869)		-100.0%
700	Equipment	98,070				(98,070)		-100.0%
880	Athletics	22,889		200,000		177,111		773.8%
999	Contingency Reserve			430,190		430,190		#DIV/0!
Total Operating Expenses		542,691		1,277,715		735,024		135.4%
TOTAL ALL FUNDS BUDGET		7,062,824	77.2	5,313,073	52.5	(1,749,751)	(24.7)	-24.8%
Total Budget Per Student		10,221		14,206		3,985		39.0%
Ratio Staffing Per Student		9.0		7.1		(1.8)		-20.4%
ENROLLMENT		691		374		(317)		-45.9%

Weaver High School 11th-12th

STAFFING and ENROLLMENT

Certified Staff			Enrollment		Non-Certified Staff			
	FY 08/09	FY09/10		Actual FY 08/09	Projected FY09/10		FY 08/09	FY09/10
Principals	1.0	1.0	Pre-K			Clerical Support	5.2	2.5
Assistant Principals	3.0	1.0	K			Paraprofessionals		
Dean			1st			Classroom	2.0	2.0
Teachers			2nd			Special Education	1.0	
Regular*			3rd			Other - Special Educ		6.0
Associate Teacher			4th			Pre-K		
Art	2.0	1.0	5th			Kindergarten		
Business	2.0	1.0	6th			Other		
Reading	2.0	1.0	7th			Prev/Interv Staff	2.0	2.0
Foreign Language	2.0	1.0	8th			CDA		
Health	0.5		9th			Family Resource Aide	1.0	1.0
Tech/Comp Educ	1.0		10th	317		Nurse	0.5	0.5
Math	6.4	4.0	11th	173	173	Custodial Staff	6.0	4.0
Music	1.0	0.5	12th	201	201	Security	5.0	3.0
Science	7.0	4.0				Gym/Pool Asst		
Social Studies	6.0	3.0				M&C Journeyman	0.6	
English	6.0	4.0				Tech Support		1.0
Physical Education	2.0	1.0				Other		1.0
Special Education	6.0	3.0						
Pre-K								
Kindergarten								
Bilingual		0.3						
Teso/ELL	0.8	0.5						
Speech	0.0	0.3						
Library Media	1.2	1.0						
Coach								
Other								
Social Workers	1.0	1.0						
Guidance Counselors	3.0	1.0						
Total	53.9	29.5	Total	691	374	Total	23.3	23.0

	FY 08/09	FY09/10
Staffing Total	77.2	52.5



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HTLA @ Hooker Elementary

GRADE WEIGHTS	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment</u>	<u>\$\$</u>
Pre-K	1.26	8,300 x	- =	-
K	0.85	5,615 x	1 =	5,615
1-3	1.20	7,927 x	10 =	79,270
4-6	1.00	6,606 x	15 =	99,090
7-8	1.10	7,267 x	=	-
9-12	1.30	8,588 x	=	-

NEED WEIGHTS				
Academic Intervention*				
DRA (K-3)	0.10	639 x	=	-
Achievement (4-12)				
Well Below Standards	0.10	639 x	=	-
Below Standards	0.05	320 x	=	-
Gifted and Talented	0.10	639 x	=	-

English Language Learners				
0-30 Months	0.40	2,642 x	=	-
Transition to Mainstream	0.25	1,652 x	=	-
30+ Months	0.13	859 x	=	-

Special Education				
Level 1	0.80	5,303 x	=	-
Level 2	1.30	8,614 x	=	-
Level 3	2.40	15,846 x	=	-
Level 4	4.07	26,901 x	26 =	699,426

TOTAL WSF FORMULA (UNCAPPED) = **883,401**

HOLD HARMLESS/PHASE-IN CAP =

FOUNDATION (Small School Supplement) =

TOTAL WSF FORMULA = 883,401

SPEC EDUC PROGRAMMATIC (Allocation) = **29,560**

FEDERAL AND STATE CATEGORICAL (Grants) = **33,978**

GRAND TOTAL ALL FUNDS FY 09/10 PROPOSED BUDGET = 946,939

ENROLLMENT	26
PER PUPIL FUNDING	\$ 36,421

HTLA @ Hooker Elementary

		Adopted FY 08/09		Recommended FY 09/10		% Change FY 09/10 to FY 08/09		
		\$	FTE	\$	FTE	\$	FTE	%
TOTAL ALL FUNDS BUDGET								
110	Certified Salaries	655,603	8.0	521,800	7.0	(133,803)	(1.0)	-20.4%
120	Non-Certified Salaries	25,930	1.0	130,125	5.0	104,195	4.0	401.8%
Total Salaries		681,533	9.00	651,925	12.0	(29,608)	3.0	-4.3%
900	Fringe Benefits	168,729		203,743		35,014		20.8%
Total Benefits		168,729		203,743		35,014		20.8%
322	Professional Development					-		0.0%
324	Field Trips					-		0.0%
325	Parent Activities	241		483		242		100.4%
330	Other Professional Tech Svs					-		0.0%
430	Maintenance Contracts					-		0.0%
530	Postage	560		560		-		0.0%
580	Travel & Conferences					-		0.0%
661	Supplies & Materials	13,149		46,644		33,495		254.7%
664	Text & Library Books					-		0.0%
700	Equipment					-		0.0%
999	Contingency Reserve			43,584		43,584		0.0%
Total Operating Expenses		13,950		91,271		77,321		554.3%
TOTAL ALL FUNDS BUDGET		864,212	9.0	946,939	12.0	82,727	3.0	9.6%
Total Budget Per Student		33,239		36,421		3,182		9.6%
Ratio Staffing Per Student		2.9		2.2		(0.7)		-25.0%
ENROLLMENT		26.0		26.0		-		0.0%

HTLA @ Naylor Elementary

GRADE WEIGHTS	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment</u>	<u>\$\$</u>
Pre-K	1.26	8,300 x	- =	-
K	0.85	5,615 x	=	-
1-3	1.20	7,927 x	4 =	31,708
4-6	1.00	6,606 x	6 =	39,636
7-8	1.10	7,267 x	4 =	29,068
9-12	1.30	8,588 x	=	-
NEED WEIGHTS				
Academic Intervention*				
DRA (K-3)	0.10	639 x	=	-
Achievement (4-12)				
Well Below Standards	0.10	639 x	=	-
Below Standards	0.05	320 x	=	-
Gifted and Talented	0.10	639 x	=	-
English Language Learners				
0-30 Months	0.40	2,642 x	=	-
Transition to Mainstream	0.25	1,652 x	=	-
30+ Months	0.13	859 x	=	-
Special Education				
Level 1	0.80	5,303 x	=	-
Level 2	1.30	8,614 x	=	-
Level 3	2.40	15,846 x	=	-
Level 4	4.07	26,901 x	14 =	376,614
TOTAL WSF FORMULA (UNCAPPED)			=	477,026
HOLD HARMLESS/PHASE-IN CAP			=	
FOUNDATION (Small School Supplement)			=	
TOTAL WSF FORMULA			=	477,026
SPEC EDUC PROGRAMMATIC (Allocation)			=	78,741
FEDERAL AND STATE CATEGORICAL (Grants)			=	3,738
GRAND TOTAL ALL FUNDS FY 09/10 PROPOSED BUDGET			=	559,505

ENROLLMENT	14
PER PUPIL FUNDING	\$ 39,965

HTLA @ Naylor Elementary

		Adopted FY 08/09	Recommended FY 09/10	% Change FY 09/10 to FY 08/09		
		\$	FTE	\$	FTE	%
TOTAL ALL FUNDS BUDGET						
110	Certified Salaries	366,708	4.8	358,860	4.8	-2.1%
120	Non-Certified Salaries	-		52,050	2.0	0.0%
Total Salaries		366,708	4.80	410,910	6.8	12.1%
900	Fringe Benefits	88,861		122,540		37.9%
Total Benefits		88,861		122,540		37.9%
322	Professional Development					0.0%
324	Field Trips					0.0%
325	Parent Activities	130		83		-36.2%
330	Other Professional Tech Svs					0.0%
430	Maintenance Contracts					0.0%
530	Postage	600		600		0.0%
580	Travel & Conferences					0.0%
661	Supplies & Materials	5,338		6,028		12.9%
664	Text & Library Books					0.0%
700	Equipment					0.0%
999	Contingency Reserve			19,344		0.0%
Total Operating Expenses		6,068		26,055		329.4%
TOTAL ALL FUNDS BUDGET		461,637	4.8	559,505	6.8	21.2%
Total Budget Per Student		32,974		39,965		21.2%
Ratio Staffing Per Student		2.9		2.1		-29.4%
ENROLLMENT		14.0		14.0		0.0%

HTLA @ Naylor Elementary

STAFFING and ENROLLMENT

Certified Staff	Enrollment	Non-Certified Staff
FY 08/09 FY09/10	Actual Projected FY 08/09 FY09/10	FY 08/09 FY09/10
Principals		Clerical Support
Assistant Principals		Paraprofessionals
Dean		Classroom
Teachers		Special Education
Regular*		Other - Special Educ
Associate Teacher		Pre-K
Art		Kindergarten
Business		Other
Reading	1.0	Prev/Interv Staff
Foreign Language	1.0	CDA
Health		Family Resource Aide
Tech/Comp Educ		Nurse
Math		Custodial Staff
Music		Security
Science		Gym/Pool Asst
Social Studies		M&C Journeyman
English		Tech Support
Physical Education		Other
Special Education	2.0	
Pre-K		
Kindergarten		
Bilingual		
Tesol/ELL		
Speech		
Library Media		
Coach		
Psychologist	0.8	
Social Workers	1.0	
Guidance Counselors	1.0	
Total	4.8 4.8	0.0 2.0
	Pre-K	
	K	
	1st	
	2nd	
	3rd	
	4th	
	5th	
	6th	
	7th	
	8th	
	9th	
	10th	
	11th	
	12th	
	Total	
	14 14	

	FY 08/09	FY09/10
Staffing Total	4.8	6.8

HTLA @ Sanchez Elementary

GRADE WEIGHTS	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment</u>	<u>\$\$</u>
Pre-K	1.26	8,300 x	- =	-
K	0.85	5,615 x	=	-
1-3	1.20	7,927 x	=	-
4-6	1.00	6,606 x	4 =	26,424
7-8	1.10	7,267 x	=	-
9-12	1.30	8,588 x	=	-
NEED WEIGHTS				
Academic Intervention*				
DRA (K-3)	0.10	639 x	=	-
Achievement (4-12)				
Well Below Standards	0.10	639 x	=	-
Below Standards	0.05	320 x	=	-
Gifted and Talented	0.10	639 x	=	-
English Language Learners				
0-30 Months	0.40	2,642 x	=	-
Transition to Mainstream	0.25	1,652 x	=	-
30+ Months	0.13	859 x	=	-
Special Education				
Level 1	0.80	5,303 x	=	-
Level 2	1.30	8,614 x	=	-
Level 3	2.40	15,846 x	=	-
Level 4	4.07	26,901 x	4 =	107,604
TOTAL WSF FORMULA (UNCAPPED)			=	134,028
HOLD HARMLESS/PHASE-IN CAP			=	
FOUNDATION (Small School Supplement)			=	
TOTAL WSF FORMULA			=	134,028
SPEC EDUC PROGRAMMATIC (Allocation)			=	50,633
FEDERAL AND STATE CATEGORICAL (Grants)			=	5,227
GRAND TOTAL ALL FUNDS FY 09/10 PROPOSED BUDGET			=	189,888

ENROLLMENT	4
PER PUPIL FUNDING	\$ 47,472

HTLA @ Sanchez Elementary

		Adopted FY 08/09		Recommended FY 09/10		% Change FY 09/10 to FY 08/09		
		\$	FTE	\$	FTE	\$	FTE	%
TOTAL ALL FUNDS BUDGET								
110	Certified Salaries			109,190	1.5	109,190	1.5	0.0%
120	Non-Certified Salaries			26,025	1.0	26,025	1.0	0.0%
Total Salaries		-	-	135,215	2.5	135,215	2.5	0.0%
900	Fringe Benefits			42,685		42,685		0.0%
Total Benefits		-		42,685		42,685		0.0%
322	Professional Development					-		0.0%
324	Field Trips					-		0.0%
325	Parent Activities			74		74		0.0%
330	Other Professional Tech Svs					-		0.0%
430	Maintenance Contracts					-		0.0%
530	Postage					-		0.0%
580	Travel & Conferences					-		0.0%
661	Supplies & Materials			5,153		5,153		0.0%
664	Text & Library Books					-		0.0%
700	Equipment					-		0.0%
999	Contingency Reserve			6,761		6,761		0.0%
Total Operating Expenses		-		11,988		11,988		0.0%
TOTAL ALL FUNDS BUDGET		-	-	189,888	2.5	189,888	2.5	0.0%
Total Budget Per Student		-		47,472		47,472		0.0%
Ratio Staffing Per Student		-		1.6		1.6		0.0%
ENROLLMENT				4.0		4		0.0%

HTLA @ Sanchez Elementary

STAFFING and ENROLLMENT

Certified Staff		Enrollment		Non-Certified Staff	
FY 08/09	FY09/10	Actual FY 08/09	Projected FY09/10	FY 08/09	FY09/10
Principals					
Assistant Principals					
Dean					
Teachers					
Regular*					
Associate Teacher					
Art					
Business					
Reading					
Foreign Language					
Health					
Tech/Comp Educ					
Math					
Music					
Science					
Social Studies					
English					
Physical Education					
Special Education	1.0				1.0
Pre-K					
Kindergarten					
Bilingual					
Tesol/ELL					
Speech					
Library Media					
Coach					
Other					
Social Workers	0.5				
Guidance Counselors					
Total	- 1.5	Total	0 4.0	Total	0.0 1.0

	FY 08/09	FY09/10
Staffing Total	0.0	2.5

HTLA @ Hartford Magnet Middle School

GRADE WEIGHTS	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment</u>	<u>\$\$</u>
Pre-K	1.26	8,300 x	- =	-
K	0.85	5,615 x	=	-
1-3	1.20	7,927 x	=	-
4-6	1.00	6,606 x	10 =	66,060
7-8	1.10	7,267 x	18 =	130,806
9-12	1.30	8,588 x	=	-
NEED WEIGHTS				
Academic Intervention*				
DRA (K-3)	0.10	639 x	=	-
Achievement (4-12)				
Well Below Standards	0.10	639 x	=	-
Below Standards	0.05	320 x	=	-
Gifted and Talented	0.10	639 x	=	-
English Language Learners				
0-30 Months	0.40	2,642 x	=	-
Transition to Mainstream	0.25	1,652 x	=	-
30+ Months	0.13	859 x	=	-
Special Education				
Level 1	0.80	5,303 x	=	-
Level 2	1.30	8,614 x	=	-
Level 3	2.40	15,846 x	=	-
Level 4	4.07	26,901 x	28 =	753,228
TOTAL WSF FORMULA (UNCAPPED)			=	950,094
HOLD HARMLESS/PHASE-IN CAP			=	
FOUNDATION (Small School Supplement)			=	
TOTAL WSF FORMULA			=	950,094
SPEC EDUC PROGRAMMATIC (Allocation)			=	
FEDERAL AND STATE CATEGORICAL (Grants)			=	7,475
GRAND TOTAL ALL FUNDS FY 09/10 PROPOSED BUDGET			=	957,569

ENROLLMENT	28
PER PUPIL FUNDING	\$ 34,199

HTLA @ Hartford Magnet Middle School

		Adopted FY 08/09	Recommended FY 09/10		% Change FY 09/10 to FY 08/09			
		\$	FTE	\$	FTE	\$	FTE	%
TOTAL ALL FUNDS BUDGET								
110	Certified Salaries	728,348	10.1	546,748	7.2	(181,600)	(2.9)	-24.9%
120	Non-Certified Salaries	85,546	2.0	112,990	3.0	27,444	1.0	32.1%
Total Salaries		813,894	12.10	659,738	10.2	(154,156)	(1.9)	-18.9%
900	Fringe Benefits	205,383		204,634		(749)		-0.4%
Total Benefits		205,383		204,634		(749)		-0.4%
322	Professional Development	363				(363)		-100.0%
324	Field Trips					-		
325	Parent Activities	260		165		(95)		-36.5%
330	Other Professional Tech Svs					-		
430	Maintenance Contracts	3,500				(3,500)		-100.0%
530	Postage	1,093		1,093		-		0.0%
580	Travel & Conferences					-		
661	Supplies & Materials	31,957		36,952		4,995		15.6%
664	Text & Library Books					-		
700	Equipment					-		
999	Contingency Reserve	-		54,987		54,987		0.0%
Total Operating Expenses		37,173		93,197		56,024		150.7%
TOTAL ALL FUNDS BUDGET		1,056,450	12.1	957,569	10.2	(98,881)	(1.9)	-9.4%
Total Budget Per Student		37,730		34,199		(3,531)		-9.4%
Ratio Staffing Per Student		2.3		2.7		0.4		18.6%
ENROLLMENT		28.0		28.0		-		0.0%

HTLA @ Hartford Magnet Middle School

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	FY 08/09	FY09/10		Actual FY 08/09	Projected FY09/10		FY 08/09	FY09/10
Principals			Pre-K			Clerical Support		
Assistant Principals	1.0	1.0	K			Paraprofessionals		
Dean			1st			Classroom		
Teachers			2nd			Special Education	1.0	1.0
Regular*			3rd			Other - Special Educ		
Associate Teacher			4th			Pre-K		
Art	0.4		5th			Kindergarten		
Business			6th	10	4	Other		
Reading			7th	14	10	Prev/Interv Staff		
Foreign Language			8th	4	14	CDA		1.0
Health			9th			Family Resource Aide		
Tech/Comp Educ			10th			Nurse		
Math	1.0	1.0	11th			Custodial Staff		
Music			12th			Security	1.0	1.0
Science	1.0	1.0				Gym/Pool Asst		
Social Studies	1.0	1.0				M&C Journeyman		
English	1.0	1.0				Tech Support		
Physical Education	0.5					Other		
Special Education	3.0	2.0						
Pre-K								
Kindergarten								
Bilingual								
Tesol/ELL								
Speech	0.2	0.2						
Library Media								
Coach								
Other								
Social Workers	1.0							
Guidance Counselors								
Total	10.1	7.2	Total	28	28	Total	2.0	3.0

	FY 08/09	FY09/10
Staffing Total	12.1	10.2

HTLA @ Quirk Middle School

GRADE WEIGHTS	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment</u>	<u>\$\$</u>
Pre-K	1.26	8,300 x	- =	-
K	0.85	5,615 x	=	-
1-3	1.20	7,927 x	=	-
4-6	1.00	6,606 x	11 =	72,666
7-8	1.10	7,267 x	15 =	109,005
9-12	1.30	8,588 x	=	-
NEED WEIGHTS				
Academic Intervention*				
DRA (K-3)	0.10	639 x	=	-
Achievement (4-12)				
Well Below Standards	0.10	639 x	=	-
Below Standards	0.05	320 x	=	-
Gifted and Talented	0.10	639 x	=	-
English Language Learners				
0-30 Months	0.40	2,642 x	=	-
Transition to Mainstream	0.25	1,652 x	=	-
30+ Months	0.13	859 x	=	-
Special Education				
Level 1	0.80	5,303 x	=	-
Level 2	1.30	8,614 x	=	-
Level 3	2.40	15,846 x	=	-
Level 4	4.07	26,901 x	26 =	699,426
TOTAL WSF FORMULA (UNCAPPED)			=	881,097
HOLD HARMLESS/PHASE-IN CAP			=	
FOUNDATION (Small School Supplement)			=	
TOTAL WSF FORMULA			=	881,097
SPEC EDUC PROGRAMMATIC (Allocation)			=	
FEDERAL AND STATE CATEGORICAL (Grants)			=	6,941
GRAND TOTAL ALL FUNDS FY 09/10 PROPOSED BUDGET			=	888,038

ENROLLMENT	26
PER PUPIL FUNDING	\$ 34,155

HTLA @ Quirk Middle School

		Adopted FY 08/09			Recommended FY 09/10	% Change FY 09/10 to FY 08/09		
		\$	FTE			\$	FTE	%
TOTAL ALL FUNDS BUDGET								
110	Certified Salaries	657,355	8.0	585,030	8.0	(72,325)	-	-11.0%
120	Non-Certified Salaries	51,818	2.0	29,650	1.0	(22,168)	(1.0)	-42.8%
Total Salaries		709,173	10.00	614,680	9.0	(94,493)	(1.0)	-13.3%
900	Fringe Benefits	170,278		167,865		(2,413)		-1.4%
Total Benefits		170,278		167,865		(2,413)		-1.4%
322	Professional Development	96				(96)		-100.0%
324	Field Trips					-		0.0%
325	Parent Activities	241		153		(88)		-36.5%
330	Other Professional Tech Svs					-		0.0%
430	Maintenance Contracts					-		0.0%
530	Postage	600		600		-		0.0%
580	Travel & Conferences					-		0.0%
661	Supplies & Materials	13,583		60,685		47,102		346.8%
664	Text & Library Books					-		0.0%
700	Equipment					-		0.0%
999	Contingency Reserve			44,055		44,055		0.0%
Total Operating Expenses		14,520		105,493		90,973		626.5%
TOTAL ALL FUNDS BUDGET		893,971	10.0	888,038	9.0	(5,933)	(1.0)	-0.7%
Total Budget Per Student		34,384		34,155		(228)		-0.7%
Ratio Staffing Per Student		2.6		2.9		0.3		11.1%
ENROLLMENT		26		26		-		0.0%

HTLA @ Quirk Middle School

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	FY 08/09	FY09/10		Actual FY 08/09	Projected FY09/10		FY 08/09	FY09/10
Principals			Pre-K			Clerical Support		
Assistant Principals	1.0		K			Paraprofessionals		
Dean			1st			Classroom		
Teachers			2nd			Special Education		
Regular*			3rd			Other - Special Educ	1.0	
Associate Teacher			4th			Pre-K		
Art	0.6	0.6	5th			Kindergarten		
Business			6th			Other		
Reading			7th			Prev/Interv Staff		
Foreign Language			8th	11	7	CDA		
Health			9th	8	11	Family Resource Aide		
Tech/Comp Educ			10th	7	8	Nurse		
Math	1.0	1.0	11th			Custodial Staff		
Music			12th			Security	1.0	1.0
Science		1.0				Gym/Pool Asst		
Social Studies	1.0	1.0				M&C Journeyman		
English	1.0	1.0				Tech Support		
Physical Education	0.4	0.4				Other		
Special Education	2.0	2.0						
Pre-K								
Kindergarten								
Bilingual								
Tesol/ELL								
Speech								
Library Media								
Coach								
Other								
Social Workers	0.5	0.5						
Guidance Counselors	0.5	0.5						
Total	8.0	8.0	Total	26	26	Total	2.0	1.0

	FY 08/09	FY09/10
Staffing Total	10.0	9.0

HTLA - Secondary

GRADE WEIGHTS	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment</u>	<u>\$\$</u>
Pre-K	1.26	8,300 x	- =	-
K	0.85	5,615 x	=	-
1-3	1.20	7,927 x	=	-
4-6	1.00	6,606 x	=	-
7-8	1.10	7,267 x	=	-
9-12	1.30	8,588 x	25 =	214,700
NEED WEIGHTS				
Academic Intervention*				
DRA (K-3)	0.10	639 x	=	-
Achievement (4-12)				
Well Below Standards	0.10	639 x	=	-
Below Standards	0.05	320 x	=	-
Gifted and Talented	0.10	639 x	=	-
English Language Learners				
0-30 Months	0.40	2,642 x	=	-
Transition to Mainstream	0.25	1,652 x	=	-
30+ Months	0.13	859 x	=	-
Special Education				
Level 1	0.80	5,303 x	=	-
Level 2	1.30	8,614 x	=	-
Level 3	2.40	15,846 x	=	-
Level 4	4.07	26,901 x	25 =	672,525
TOTAL WSF FORMULA (UNCAPPED)			=	887,225
HOLD HARMLESS/PHASE-IN CAP			=	
FOUNDATION (Small School Supplement)			=	
TOTAL WSF FORMULA			=	887,225
SPEC EDUC PROGRAMMATIC (Allocation)			=	
FEDERAL AND STATE CATEGORICAL (Grants)			=	6,674
GRAND TOTAL ALL FUNDS FY 09/10 PROPOSED BUDGET			=	893,899

ENROLLMENT	25
PER PUPIL FUNDING	\$ 35,756

HTLA - Secondary

		Adopted FY 08/09		Recommended FY 09/10		% Change FY 09/10 to FY 08/09		
		\$	FTE	\$	FTE	\$	FTE	%
TOTAL ALL FUNDS BUDGET								
110	Certified Salaries	471,063	6.5	483,350	6.5	12,287	-	2.6%
120	Non-Certified Salaries	33,226	1.0	29,650	1.0	(3,576)	-	-10.8%
Total Salaries		504,289	7.50	513,000	7.5	8,711	-	1.7%
900	Fringe Benefits	127,488		145,081		17,593		13.8%
Total Benefits		127,488		145,081		17,593		13.8%
322	Professional Development					-		0.0%
324	Field Trips					-		0.0%
325	Parent Activities	233		147		(86)		-36.9%
330	Other Professional Tech Svs					-		0.0%
430	Maintenance Contracts					-		0.0%
530	Postage	600		600		-		0.0%
580	Travel & Conferences			4,000		4,000		0.0%
661	Supplies & Materials	25,981		186,710		160,729		618.6%
664	Text & Library Books					-		0.0%
700	Equipment	4,000				(4,000)		-100.0%
999	Contingency Reserve			44,361		44,361		0.0%
Total Operating Expenses		30,814		235,818		205,004		665.3%
TOTAL ALL FUNDS BUDGET		662,591	7.5	893,899	7.5	231,308	-	34.9%
Total Budget Per Student		26,504		35,756		9,252		34.9%
Ratio Staffing Per Student		3.3		3.3		-		0.0%
ENROLLMENT		25.0		25.0		-		0.0%

HTLA - Secondary

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	FY 08/09	FY09/10		Actual FY 08/09	Projected FY09/10		FY 08/09	FY09/10
Principals			Pre-K			Clerical Support		
Assistant Principals	0.5	0.5	K			Paraprofessionals		
Dean			1st			Classroom		
Teachers			2nd			Special Education		
Regular*			3rd			Other - Special Educ		
Associate Teacher			4th			Pre-K		
Art			5th			Kindergarten		
Business			6th			Other		
Reading			7th			Prev/Interv Staff		
Foreign Language			8th			CDA		
Health			9th			Family Resource Aide		
Tech/Comp Educ			10th			Nurse		
Math	1.0	1.0	11th	10	10	Custodial Staff		
Music			12th	15	15	Security	1.0	1.0
Science	1.0	1.0				Gym/Pool Asst		
Social Studies	1.0	1.0				M&C Journeyman		
English	1.0	1.0				Tech Support		
Physical Education						Other		
Special Education	1.0	1.0						
Pre-K								
Kindergarten								
Bilingual								
Tesol/ELL								
Speech								
Library Media								
Coach								
Other								
Social Workers	0.5	0.5						
Guidance Counselors	0.5	0.5						
Total	6.5	6.5	Total	25	25	Total	1.0	1.0

	FY 08/09	FY09/10
Staffing Total	7.5	7.5

Hartford Alternative Learning Opportunities

GRADE WEIGHTS	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment</u>	<u>\$\$</u>
Pre-K	1.26	8,300 x	=	-
K	0.85	5,615 x	=	-
1-3	1.20	7,927 x	=	-
4-6	1.00	6,606 x	=	-
7-8	1.10	7,267 x	=	-
9-12	1.30	8,588 x	=	-
NEED WEIGHTS				
Academic Intervention*				
DRA (K-3)	0.10	639 x	=	-
Achievement (4-12)				
Well Below Standards	0.10	639 x	=	-
Below Standards	0.05	320 x	=	-
Gifted and Talented	0.10	639 x	=	-
English Language Learners				
0-30 Months	0.40	2,642 x	=	-
Transition to Mainstream	0.25	1,652 x	=	-
30+ Months	0.13	859 x	=	-
Special Education				
Level 1	0.80	5,303 x	=	-
Level 2	1.30	8,614 x	=	-
Level 3	2.40	15,846 x	=	-
Level 4	4.07	26,901 x	40 =	1,076,040
TOTAL WSF FORMULA (UNCAPPED)			=	1,076,040
HOLD HARMLESS/PHASE-IN CAP			=	
FOUNDATION (Small School Supplement)			=	
TOTAL WSF FORMULA			=	1,076,040
SPEC EDUC PROGRAMMATIC (Allocation)			=	
FEDERAL AND STATE CATEGORICAL (Grants)			=	
GRAND TOTAL ALL FUNDS FY 09/10 PROPOSED BUDGET			=	1,076,040

ENROLLMENT	40
PER PUPIL FUNDING	\$ 26,901

Hartford Alternative Learning Opportunities

		Adopted FY 08/09		Recommended FY 09/10		% Change FY 09/10 to FY 08/09		
		\$	FTE	\$	FTE	\$	FTE	%
TOTAL ALL FUNDS BUDGET								
110	Certified Salaries	488,263	6.75	501,060	6.75	12,797	-	2.6%
120	Non-Certified Salaries	129,133	4.00	122,713	4.00	(6,420)	-	-5.0%
Total Salaries		617,396	10.75	623,773	10.75	6,377	-	1.0%
900	Fringe Benefits	177,825		195,827		18,002		10.1%
Total Benefits		177,825		195,827		18,002		10.1%
322	Professional Development					-		0.0%
324	Field Trips					-		0.0%
325	Parent Activities					-		0.0%
330	Other Professional Tech Svs	1,000		1,000		-		0.0%
430	Maintenance Contracts	3,300		3,300		-		0.0%
530	Postage	500		500		-		0.0%
551	Tickets & Other Programs	45,000		45,000		-		0.0%
661	Supplies & Materials	90,491		119,300		28,809		31.8%
664	Text & Library Books	3,500		33,500		30,000		857.1%
700	Equipment					-		0.0%
999	Contingency Reserve			53,800		53,800		0.0%
Total Operating Expenses		143,791		256,400		112,609		78.3%
TOTAL ALL FUNDS BUDGET		939,012	10.75	1,076,000	10.75	136,988	-	14.6%
Total Budget Per Student		40,827		26,900		(13,927)		-34.1%
Ratio Staffing Per Student		2.1		3.7		1.6		73.9%
ENROLLMENT		23		40		17		73.9%

Hartford Alternative Learning Opportunities

STAFFING and ENROLLMENT

Certified Staff	Enrollment		Non-Certified Staff					
	FY 08/09	FY09/10	Actual FY 08/09	Projected FY09/10		FY 08/09	FY09/10	
Principals	0.5	0.50			Clerical Support			
Assistant Principals					Paraprofessionals			
Dean					Classroom			
Teachers					Special Education			
Regular*	4.25	4.25			Other - Special Educ			
Associate Teacher					Pre-K			
Art					Kindergarten			
Business					Other			
Reading					Prev/Interv Staff			
Foreign Language					CDA	1.0	1.00	
Health					Family Resource Aide			
Tech/Comp Educ					Nurse			
Math					Custodial Staff	1.0	1.00	
Music					Security	2.0	2.00	
Science					Gym/Pool Asst			
Social Studies					M&C Journeyman			
English					Tech Support			
Physical Education					Other			
Special Education	1.0	1.0						
Pre-K								
Kindergarten								
Bilingual								
Tesol/ELL								
Speech								
Library Media								
Coach								
Other								
Social Workers	0.5	0.50						
Guidance Counselors	0.5	0.50						
Total	6.75	6.75	Total	23	40	Total	4.0	4.0

	FY 08/09	FY09/10
Staffing Total	10.75	10.75

OPportunity High School

GRADE WEIGHTS	Weight	Per Capita	Projected Enrollment	\$\$
Pre-K	1.26	8,300 x	- =	-
K	0.85	5,615 x	=	-
1-3	1.20	7,927 x	=	-
4-6	1.00	6,606 x	=	-
7-8	1.10	7,267 x	=	-
9-12	1.30	8,588 x	90 =	772,920
NEED WEIGHTS				
Academic Intervention*				
DRA (K-3)	0.10	639 x	=	-
Achievement (4-12)				
Well Below Standards	0.10	639 x	=	-
Below Standards	0.05	320 x	=	-
Gifted and Talented	0.10	639 x	=	-
English Language Learners				
0-30 Months	0.40	2,642 x	=	-
Transition to Mainstream	0.25	1,652 x	=	-
30+ Months	0.13	859 x	=	-
Special Education				
Level 1	0.80	5,303 x	=	-
Level 2	1.30	8,614 x	=	-
Level 3	2.40	15,846 x	=	-
Level 4	4.07	26,901 x	=	-
TOTAL WSF FORMULA (UNCAPPED)			=	772,920
HOLD HARMLESS/PHASE-IN CAP			=	
FOUNDATION (Small School Supplement)			=	265,000
TOTAL WSF FORMULA				= 1,037,920
UTILITIES (Allocation)			=	
SPEC EDUC PROGRAMMATIC (Allocation)			=	
FEDERAL AND STATE CATEGORICAL (Grants)			=	
GRAND TOTAL ALL FUNDS FY 09/10 PROPOSED BUDGET				= 1,037,920

ENROLLMENT	90
PER PUPIL FUNDING	\$ 11,532

OPPorunity High School

		Adopted FY 08/09		Recommended FY 09/10		% Change FY 09/10 to FY 08/09		
		\$	FTE	\$	FTE	\$	FTE	%
TOTAL ALL FUNDS BUDGET								
110	Certified Salaries			517,000	6.5	517,000	6.5	
120	Non-Certified Salaries			153,575	3.5	153,575	3.5	
Total Salaries		-	-	670,575	10.0	670,575	10.0	
900	Fringe Benefits			216,010		216,010		
Total Benefits		-		216,010		216,010		
324	Field Trips					-		
325	Parent Activities			1,000		1,000		
330	Other Professional Tech Svs			14,384		14,384		
430	Maintenance Contracts			1,500		1,500		
450	Utilities					-		
530	Postage			1,240		1,240		
580	Travel & Conferences					-		
661	Supplies & Materials			20,315		20,315		
664	Text & Library Books			30,000		30,000		
700	Equipment			30,000		30,000		
880	Athletics			1,000		1,000		
999	Contingency Reserve			51,896		51,896		
Total Operating Expenses		-		151,335		151,335		
TOTAL ALL FUNDS BUDGET		-	-	1,037,920	10.0	1,037,920	10.0	
Total Budget Per Student				11,532		11,532		
Ratio Staffing Per Student				9.0		9.0		
ENROLLMENT				90		90		

OPportunity High School

STAFFING and ENROLLMENT

Certified Staff		Enrollment		Non-Certified Staff		
	FY 08/09	FY09/10	Actual FY 08/09	Projected FY09/10	FY 08/09	FY09/10
Principals		1.0			Clerical Support	1.0
Assistant Principals					Paraprofessionals	
Dean					Classroom	
Teachers					Special Education	
Regular*					Other - Special Educ	
Associate Teacher					Pre-K	
Art		0.5			Kindergarten	
Business					Other	
Reading					Prev/Interv Staff	1.0
Foreign Language					CDA	
Health					Family Resource Aide	
Tech/Comp Educ					Nurse	0.5
Math		1.0			Custodial Staff	1.0
Music					Security	
Science		1.0			Gym/Pool Asst	
Social Studies		1.0			M&C Journeyman	
English		1.0			Tech Support	
Physical Education		0.5			Other	
Special Education						
Pre-K						
Kindergarten						
Bilingual						
Tesol/ELL						
Speech						
Library Media						
Coach						
Other						
Social Workers		0.5				
Guidance Counselors						
Total	-	6.5	0	90	0.0	3.5

	FY 08/09	FY09/10
Staffing Total	0.0	10.0

Adult Education

		Adopted FY 08/09		Recommended FY 09/10		% Change FY 09/10 to FY 08/09		
TOTAL ALL FUNDS BUDGET		\$	FTE	\$	FTE	\$	FTE	%
110	Certified Salaries	2,032,764	14.0	1,400,905	12.0	(631,859)	(2.0)	-31.1%
120	Non-Certified Salaries	1,069,535	20.0	850,055	20.0	(219,480)	-	-20.5%
Total Salaries		3,102,299	34.00	2,250,960	32.0	(851,339)	(2.0)	-27.4%
900	Fringe Benefits	851,660		683,380		(168,280)		-19.8%
Total Benefits		851,660		683,380		(168,280)		-19.8%
321	Instr Contract Svs	52,965		-		(52,965)		-100.0%
324	Field Trips	8,650		3,000		(5,650)		-65.3%
330	Other Professional Tech Svs	339,595		55,384		(284,211)		-83.7%
430	Maintenance Contracts	14,495		18,500		4,005		27.6%
442	Rent of Facilities	1,703		500		(1,203)		-70.6%
450	Utilities	-		455,289		455,289		#DIV/0!
510	Student Transportation	52,818		35,000		(17,818)		-33.7%
530	Communications	3,564		600		(2,964)		-83.2%
530	Postage	2,500		2,500		-		0.0%
540	Advertising	10,000		12,000		2,000		20.0%
580	Travel & Conferences	13,423		10,638		(2,785)		-20.7%
590	Misc Purch Svs	14,985		-		(14,985)		-100.0%
661	Supplies & Materials	197,559		136,538		(61,021)		-30.9%
664	Text & Library Books	91,958		76,356		(15,602)		-17.0%
690	Graduation Expenses	-		2,500		2,500		#DIV/0!
690	Awards & Supplies	-		2,500		2,500		#DIV/0!
700	Equipment	64,732		60,548		(4,184)		-6.5%
810	Organizational Dues	2,035		2,000		(35)		-1.7%
999	Contingency Reserve	-		-		-		#DIV/0!
Total Operating Expenses		870,982		873,853		2,871		#DIV/0!
TOTAL ALL FUNDS BUDGET		4,824,940	34.0	3,808,193	32.0	(1,016,747)	(2.0)	-21.1%

Adult Education

STAFFING and ENROLLMENT

Certified Staff			Enrollment		Non-Certified Staff			
	FY 08/09	FY09/10		Actual FY 08/09	Projected FY09/10		FY 08/09	FY09/10
Administrator	2.0	2.0	Pre-K			Clerical Support	4.0	3.0
Dean			K			Paraprofessionals Classroom	1.0	1.0
Teachers			1st			Special Education Other - Special Educ		
Regular*	10.0	9.0	2nd			Pre-K Kindergarten Other		
Associate Teacher			3rd			Prev/Interv Staff		
Art			4th			CDA		
Business			5th			Family Resource Aide		
Reading			6th			Nurse		
Foreign Language			7th			Custodial Staff	4.0	3.0
Health			8th			Security	3.0	4.0
Tech/Comp Educ			9th			Gym/Pool Asst		
Math			10th			M&C Journeyman		
Music			11th			Tech Support	1.0	1.0
Science			12th			Other	7.0	8.0
Social Studies								
English								
Physical Education								
Special Education								
Pre-K								
Kindergarten								
Bilingual								
Tesor/ELL								
Speech								
Library Media								
Coach								
Other								
Social Workers	1.0	1.0						
Guidance Counselors	1.0							
Total	14.0	12.0	Total	0	0	Total	20.0	20.0

	FY 08/09	FY09/10
Staffing Total	34.0	32.0

Non Public Schools - N&D

		Adopted FY 08/09	Recommended FY 09/10	% Change FY 09/10 to FY 08/09		
		\$	FTE	\$	FTE	%
TOTAL ALL FUNDS BUDGET						
110	Certified Salaries	119,874	1.7	124,669	1.7	4.0%
120	Non-Certified Salaries	5,306		-		-100.0%
Total Salaries		125,180	1.70	124,669	1.7	(511) -
900	Fringe Benefits	29,677		33,499		12.9%
Total Benefits		29,677		33,499		3,822
322	Professional Development	97,485		78,615		(18,870) -19.4%
323	Pupil Services	24,000		24,000		- 0.0%
324	Field Trips	4,500		4,500		- 0.0%
325	Parent Activities	1,035		1,000		(35) -3.4%
330	Other Professional Tech Svs	82,291		82,200		(91) -0.1%
580	Travel & Conferences	7,948		7,950		2 0.0%
661	Supplies & Materials	69,423		70,219		796 1.1%
664	Text & Library Books					- #DIV/0!
700	Equipment	38,611		38,000		(611) -1.6%
880	Athletics					- #DIV/0!
999	Contingency Reserve					- #DIV/0!
Total Operating Expenses		325,293		306,484		(18,809)
TOTAL ALL FUNDS BUDGET		480,150	1.7	464,652	1.7	(15,498) -

Non Public Schools - N&D

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff					
		FY 08/09	FY09/10			Actual FY 08/09	Projected FY09/10			FY 08/09	FY09/10
Principals				Pre-K				Clerical Support			
Assistant Principals				K				Paraprofessionals			
Dean				1st				Classroom			
Teachers				2nd				Special Education			
Regular*				3rd				Other - Special Educ			
Associate Teacher	1.7		1.7	4th				Pre-K			
Art				5th				Kindergarten			
Business				6th				Other			
Reading				7th				Prev/Interv Staff			
Foreign Language				8th				CDA			
Health				9th				Family Resource Aide			
Tech/Comp Educ				10th				Nurse			
Math				11th				Custodial Staff			
Music				12th				Security			
Science								Gym/Pool Asst			
Social Studies								M&C Journeyman			
English								Tech Support			
Physical Education								Other			
Special Education											
Pre-K											
Kindergarten											
Bilingual											
Teso/ELL											
Speech											
Library Media											
Coach											
Other											
Social Workers											
Guidance Counselors											
Total		1.7	1.7	Total		0	0	Total		0.0	0.0

	FY 08/09	FY09/10
Staffing Total	1.7	1.7

Superintendent

		Adopted FY 08/09			Recommended FY 09/10	% Change FY 09/10 to FY 08/09		
TOTAL ALL FUNDS BUDGET		\$	FTE	\$	FTE	\$	FTE	%
110	Certified Salaries	235,262	1.0	242,785	1.0	7,523	-	3.2%
120	Non-Certified Salaries	216,263	4.0	176,208	3.0	(40,055)	(1.0)	-18.5%
Total Salaries		451,525	5.00	418,993	4.0	(32,532)	(1.0)	-7.2%
900	Fringe Benefits	157,932		168,419		10,487		6.6%
Total Benefits		157,932		168,419		10,487		6.6%
530	Postage	2,400		1,000		(1,400)		-58.3%
540	Advertising	-		-		-		#DIV/0!
555	Printing & Binding	200		-		(200)		-100.0%
580	Travel & Conferences	18,000		15,000		(3,000)		-16.7%
661	Supplies & Materials	4,900		3,500		(1,400)		-28.6%
664	Text & Library Books	1,700		1,500		(200)		-11.8%
810	Organizational Dues	9,500		6,000		(3,500)		-36.8%
890	Other Operating	13,400		9,500		(3,900)		-29.1%
999	Indirect	-		-		-		#DIV/0!
999	Contingency Reserve	-		-		-		#DIV/0!
Total Operating Expenses		50,100		36,500		(13,600)		-27.1%
TOTAL ALL FUNDS BUDGET		659,557	5.0	623,912	4.0	(35,645)	(1.0)	-5.4%



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Elementary Education

		Adopted FY 08/09		Recommended FY 09/10		% Change FY 09/10 to FY 08/09		
TOTAL ALL FUNDS BUDGET		\$	FTE	\$	FTE	\$	FTE	%
110	Certified Salaries	1,037,795	5.0	444,050	3.0	(593,745)	(2.0)	-57.2%
120	Non-Certified Salaries	102,927	2.0	78,639	1.5	(24,288)	(0.5)	-23.6%
Total Salaries		1,140,722	7.00	522,689	4.5	(618,033)	(2.5)	-54.2%
900	Fringe Benefits	197,674		159,642		(38,032)		-19.2%
Total Benefits		197,674		159,642		(38,032)		-19.2%
332	Instr. Program Svs.	92,104		92,000		(104)		-0.1%
330	Other Professional Tech Svs	57,300		5,000		(52,300)		-91.3%
430	Maintenance Contracts	5,000		-		(5,000)		-100.0%
530	Postage	400		400		-		0.0%
555	Printing & Binding	400		400		-		0.0%
580	Travel & Conferences	24,529		6,710		(17,819)		-72.6%
661	Supplies & Materials	67,491		3,000		(64,491)		-95.6%
664	Text & Library Books	500		500		-		0.0%
700	Equipment	2,500		2,500		-		0.0%
810	Organization Dues	3,490		-		(3,490)		-100.0%
890	Other Operating	2,400		52,904		50,504		2104.3%
999	Contingency Reserve	22,287		-		(22,287)		-100.0%
Total Operating Expenses		278,401		163,414		(114,987)		-41.3%
TOTAL ALL FUNDS BUDGET		1,616,797	7.0	845,745	4.5	(771,052)	(2.5)	-47.7%

Secondary Education

		Adopted FY 08/09		Recommended FY 09/10		% Change FY 09/10 to FY 08/09		
TOTAL ALL FUNDS BUDGET		\$	FTE	\$	FTE	\$	FTE	%
110	Certified Salaries	580,688	4.0	467,122	4.0	(113,566)	-	-19.6%
120	Non-Certified Salaries	213,733	2.0	215,054	2.0	1,321	-	0.6%
Total Salaries		794,421	6.00	682,176	6.0	(112,245)	-	-14.1%
900	Fringe Benefits	239,728		221,059		(18,669)		-7.8%
Total Benefits		239,728		221,059		(18,669)		-7.8%
332	Instr. Program Svcs.	329,000		50,000		(279,000)		-84.8%
330	Other Professional Tech Svcs	137,386		5,000		(132,386)		-96.4%
430	Maintenance Contracts	625		5,000		4,375		700.0%
530	Postage	200		-		(200)		-100.0%
555	Printing & Binding	200		-		(200)		-100.0%
580	Travel & Conferences	19,673		2,000		(17,673)		-89.8%
590	Misc Purchased Svcs	3,000		-		(3,000)		-100.0%
661	Supplies & Materials	61,334		28,000		(33,334)		-54.3%
664	Text & Library Books	500		500		-		0.0%
700	Equipment	10,000		-		(10,000)		-100.0%
810	Organizational Dues	1,200		500		(700)		-58.3%
890	Other Operating - Little Owls	13,122		170,084		156,962		1196.2%
999	Contingency Reserve	7,260		-		(7,260)		-100.0%
Total Operating Expenses		583,500		261,084		(322,416)		-55.3%
TOTAL ALL FUNDS BUDGET		1,617,649	6.0	1,164,319	6.0	(453,330)	-	-28.0%

School Design & Choice

		Adopted FY 08/09		Recommended FY 09/10		% Change FY 09/10 to FY 08/09		
		\$	FTE	\$	FTE	\$	FTE	%
TOTAL ALL FUNDS BUDGET								
110	Certified Salaries	1,137,405	4.0	907,714	3.0	(229,691)	(1.0)	-20.2%
120	Non-Certified Salaries	254,619	3.0	230,981	3.0	(23,638)	-	-9.3%
Total Salaries		1,392,024	7.00	1,138,695	6.0	(253,329)	(1.0)	-18.2%
900	Fringe Benefits	222,966		224,538		1,572		0.7%
Total Benefits		222,966		224,538		1,572		0.7%
332	Instr. Program Svcs.	465,000		650,000		185,000		39.8%
330	Other Professional Tech Svcs	357,357		-		(357,357)		-100.0%
530	Communications	-		15,000		15,000		#DIV/0!
530	Postage	11,000		-		(11,000)		-100.0%
540	Advertising	31,577		60,000		28,423		90.0%
555	Printing & Binding	-		5,000		5,000		#DIV/0!
580	Travel & Conferences	143,238		10,000		(133,238)		-93.0%
590	Misc Purchased Svcs	33,383		-		(33,383)		-100.0%
661	Supplies & Materials	703,671		453,500		(250,171)		-35.6%
664	Text & Library Books	-		2,000		2,000		#DIV/0!
700	Equipment	25,000		20,000		(5,000)		-20.0%
890	Other Operating	2,500		15,000		12,500		500.0%
999	Indirect	42,855		-		(42,855)		-100.0%
999	Contingency Reserve	-		-		-		#DIV/0!
Total Operating Expenses		1,815,581		1,230,500		(585,081)		-32.2%
TOTAL ALL FUNDS BUDGET		3,430,571	7.0	2,593,733	6.0	(836,838)	(1.0)	-24.4%

Academics & Assessment

		Adopted FY 08/09		Recommended FY 09/10		% Change FY 09/10 to FY 08/09		
		\$	FTE	\$	FTE	\$	FTE	%
TOTAL ALL FUNDS BUDGET								
110	Certified Salaries	3,801,299	29.0	1,641,439	15.0	(2,159,860)	(14.0)	-56.8%
120	Non-Certified Salaries	1,171,277	15.0	798,633	13.0	(372,644)	(2.0)	-31.8%
Total Salaries		4,972,576	44.00	2,440,072	28.0	(2,532,504)	(16.0)	-50.9%
900	Fringe Benefits	1,185,414		850,594		(334,820)		-28.2%
Total Benefits		1,185,414		850,594		(334,820)		-28.2%
321	Instr. Contract Svs.	4,402,924		3,880,632		(522,292)		-11.9%
332	Instr. Program Svs.	1,225,852		1,280,770		54,918		4.5%
325	Parent Activities	11,639		-		(11,639)		-100.0%
330	Other Professional Tech Svs	2,090,667		1,560,706		(529,961)		-25.3%
510	Transportation	262,500		-		(262,500)		-100.0%
530	Communications	15,000		-		(15,000)		
530	Postage	2,700		2,500		(200)		-7.4%
540	Advertising	22,000		-		(22,000)		-100.0%
555	Printing & Binding	-		10,000		10,000		#DIV/0!
580	Travel & Conferences	107,500		35,000		(72,500)		-67.4%
590	Misc Purchased Svs	122,170		-		(122,170)		-100.0%
661	Supplies & Materials	803,120		840,460		37,340		4.6%
664	Text & Library Books	1,386,858		2,000		(1,384,858)		-99.9%
700	Equipment	50,000		-		(50,000)		-100.0%
810	Organizational Dues	2,500		2,500		-		0.0%
890	Other Operating	1,052,706		7,783,831		6,731,125		639.4%
999	Indirect	22,881		694,197		671,316		2933.9%
999	Contingency Reserve	-		-		-		#DIV/0!
Total Operating Expenses		11,581,017		16,092,596		4,511,579		39.0%
TOTAL ALL FUNDS BUDGET		17,739,007	44.0	19,383,262	28.0	1,644,255	(16.0)	9.3%

Note: Supplemental Education Services, Districtwide Professional Development, Kindergarten set-aside, and Longer School Day Incentives included in Office of Academics budget.

Learning and Student Support Services

		Adopted FY 08/09		Recommended FY 09/10		% Change FY 09/10 to FY 08/09		
TOTAL ALL FUNDS BUDGET		\$	FTE	\$	FTE	\$	FTE	%
110	Certified Salaries	310,423	1.0	422,733	3.0	112,310	2.0	36.2%
120	Non-Certified Salaries	250,062	5.5	132,316	4.0	(117,746)	(1.5)	-47.1%
Total Salaries		560,485	6.50	555,049	7.0	(5,436)	0.5	-1.0%
900	Fringe Benefits	156,555		139,643		(16,912)		-10.8%
Total Benefits		156,555		139,643		(16,912)		-10.8%
530	Postage	100		500		400		400.0%
555	Printing & Binding	1,000		1,500		500		50.0%
580	Travel & Conferences	3,700		-		(3,700)		-100.0%
661	Supplies & Materials	11,128		3,352		(7,776)		-69.9%
664	Text & Library Books	800		-		(800)		-100.0%
700	Equipment	2,171		-		(2,171)		-100.0%
810	Organizational Dues	600		-		(600)		-100.0%
890	Other Operating	1,125		8,841		7,716		685.9%
999	Indirect	-		-		-		#DIV/0!
999	Contingency Reserve	-		-		-		#DIV/0!
Total Operating Expenses		20,624		14,193		(6,431)		-31.2%
TOTAL ALL FUNDS BUDGET		737,664	6.5	708,885	7.0	(28,779)	0.5	-3.9%

Special Education

		Adopted FY 08/09		Recommended FY 09/10		% Change FY 09/10 to FY 08/09		
TOTAL ALL FUNDS BUDGET		\$	FTE	\$	FTE	\$	FTE	%
110	Certified Salaries	2,457,437	24.0	1,740,502	16.9	(716,935)	(7.1)	-29.2%
120	Non-Certified Salaries	6,141,992	226.6	323,840	6.9	(5,818,152)	(219.8)	-94.7%
Total Salaries		8,599,429	250.55	2,064,342	23.8	(6,535,087)	(226.8)	-76.0%
900	Fringe Benefits	3,320,817		505,111		(2,815,706)		-84.8%
Total Benefits		3,320,817		505,111		(2,815,706)		-84.8%
332	Instr. Program Svs.	194,775		206,952		12,177		6.3%
323	Pupil Services	240,879		148,879		(92,000)		-38.2%
324	Field Trips	1,000		1,000		-		0.0%
325	Parent Activities	11,000		11,000		-		0.0%
330	Other Professional Tech Svs	310,874		217,374		(93,500)		-30.1%
510	Transportation	865,914		611,928		(253,986)		-29.3%
530	Postage	9,305		9,305		-		0.0%
560	Tuition - Special Ed	20,269,400		20,746,434		477,034		2.4%
580	Travel & Conferences	36,080		7,580		(28,500)		-79.0%
590	Misc Purchased Svs	3,000		3,000		-		0.0%
661	Supplies & Materials	452,224		174,693		(277,531)		-61.4%
664	Text & Library Books	500		-		(500)		-100.0%
700	Equipment	10,952		11,000		48		0.4%
810	Organizational Dues	3,000		3,000		-		0.0%
999	Indirect	194,664		184,229		(10,435)		-5.4%
999	Contingency Reserve	-		-		-		#DIV/0!
Total Operating Expenses		22,603,567		22,336,374		(267,193)		-1.2%
TOTAL ALL FUNDS BUDGET		34,523,813	250.6	24,905,827	23.8	(9,617,986)	(226.8)	-27.9%

Note: Reduction in non-certified salaries reflects the transfer of Individual Special Education Paraprofessionals to school budgets for FY 09-10.

Language, Speech & Hearing

		Adopted FY 08/09		Recommended FY 09/10		% Change FY 09/10 to FY 08/09		
TOTAL ALL FUNDS BUDGET		\$	FTE	\$	FTE	\$	FTE	%
110	Certified Salaries	703,040	7.3	523,453	6.3	(179,587)	(1.0)	-25.5%
120	Non-Certified Salaries	893,010	20.5	885,987	19.5	(7,023)	(1.0)	-0.8%
Total Salaries		1,596,050	27.80	1,409,440	25.8	(186,610)	(2.0)	-11.7%
900	Fringe Benefits	585,423		595,486		10,063		1.7%
Total Benefits		585,423		595,486		10,063		1.7%
530	Postage	201		201		-		0.0%
555	Printing & Binding	258		258		-		0.0%
580	Travel & Conferences	720		720		-		0.0%
661	Supplies & Materials	9,713		9,713		-		0.0%
700	Equipment	1,600		1,600		-		0.0%
890	Other Operating	-		27,497		27,497		#DIV/0!
999	Indirect	-		-		-		#DIV/0!
999	Contingency Reserve	-		-		-		#DIV/0!
Total Operating Expenses		12,492		39,989		27,497		220.1%
TOTAL ALL FUNDS BUDGET		2,193,965	27.8	2,044,915	25.8	(149,050)	(2.0)	-6.8%

Prevention & Intervention

		Adopted FY 08/09		Recommended FY 09/10		% Change FY 09/10 to FY 08/09		
TOTAL ALL FUNDS BUDGET		\$	FTE	\$	FTE	\$	FTE	%
110	Certified Salaries	237,072	2.4	209,882	1.9	(27,190)	(0.5)	-11.5%
120	Non-Certified Salaries	362,090	4.0	125,993	2.5	(236,097)	(1.5)	-65.2%
Total Salaries		599,162	6.40	335,875	4.4	(263,287)	(2.0)	-43.9%
900	Fringe Benefits	215,810		121,005		(94,805)		-43.9%
Total Benefits		215,810		121,005		(94,805)		-43.9%
332	Instr. Program Svs.	100		100		-		0.0%
330	Other Professional Tech Svs	722,561		189,432		(533,129)		-73.8%
510	Transportation	12,500		12,500		-		0.0%
530	Postage	1,000		1,000		-		0.0%
580	Travel & Conferences	11,935		6,935		(5,000)		-41.9%
590	Misc Purchased Svs	-		10,535		10,535		#DIV/0!
661	Supplies & Materials	81,309		63,458		(17,851)		-22.0%
700	Equipment	3,500		1,500		(2,000)		-57.1%
890	Other Operating	2,000		2,000		-		0.0%
999	Indirect	30,798		-		(30,798)		-100.0%
999	Contingency Reserve	-		-		-		#DIV/0!
Total Operating Expenses		865,703		287,460		(578,243)		-66.8%
TOTAL ALL FUNDS BUDGET		1,680,675	6.4	744,340	4.4	(936,335)	(2.0)	-55.7%

Psychological Services

		Adopted FY 08/09			Recommended FY 09/10	% Change FY 09/10 to FY 08/09		
TOTAL ALL FUNDS BUDGET		\$	FTE			\$	FTE	%
110	Certified Salaries	1,647,373	20.25	1,371,863	16.40	(275,510)	(3.9)	-16.7%
120	Non-Certified Salaries			-	-	-	-	
Total Salaries		1,647,373	20.25	1,371,863	16.4	(275,510)	(3.9)	-16.7%
900	Fringe Benefits	402,289		368,620		(33,669)		-8.4%
Total Benefits		402,289		368,620		(33,669)		-8.4%
661	Supplies & Materials	28,724		10,225		(18,499)		-64.4%
999	Indirect	-		-		-		#DIV/0!
999	Contingency Reserve	-		-		-		#DIV/0!
Total Operating Expenses		28,724		10,225		(18,499)		-64.4%
TOTAL ALL FUNDS BUDGET		2,078,386	20.3	1,750,708	16.4	(327,678)	(3.9)	-15.8%

Health Services

		Adopted FY 08/09		Recommended FY 09/10		% Change FY 09/10 to FY 08/09		
TOTAL ALL FUNDS BUDGET		\$	FTE	\$	FTE	\$	FTE	%
110	Certified Salaries			-	-	-	-	
120	Non-Certified Salaries	1,811,330	40.8	1,588,199	31.0	(223,131)	(9.8)	-12.3%
Total Salaries		1,811,330	40.80	1,588,199	31.0	(223,131)	(9.8)	-12.3%
900	Fringe Benefits	830,150		794,786		(35,364)		-4.3%
Total Benefits		830,150		794,786		(35,364)		-4.3%
332	Instr. Program Svs.	8,315		2,615		(5,700)		-68.6%
330	Other Professional Tech Svs	27,500		27,500		-		0.0%
430	Maintenance Contracts	24,500		16,500		(8,000)		-32.7%
441	Rental of Facilities/Equip	5,500		6,175		675		12.3%
442	Trash Removal	6,175		8,000		1,825		29.6%
530	Postage	8,385		8,385		-		0.0%
555	Printing & Binding	500		1,000		500		100.0%
580	Travel & Conferences	13,570		1,720		(11,850)		-87.3%
590	Misc Purchased Svs	6,000		500		(5,500)		-91.7%
661	Supplies & Materials	457,359		120,081		(337,278)		-73.7%
664	Text & Library Books	250		320		70		28.0%
700	Equipment	356,683		2,600		(354,083)		-99.3%
810	Organizational Dues	200		200		-		0.0%
890	Other Operating	30,667		21,840		(8,827)		-28.8%
999	Indirect	1,174		1,183		9		0.8%
999	Contingency Reserve	-		-		-		#DIV/0!
Total Operating Expenses		946,778		218,619		(728,159)		-76.9%
TOTAL ALL FUNDS BUDGET		3,588,258	40.8	2,601,604	31.0	(986,654)	(9.8)	-27.5%

The Welcome Center

		Adopted FY 08/09	Recommended FY 09/10	% Change FY 09/10 to FY 08/09		
TOTAL ALL FUNDS BUDGET		\$	FTE	\$	FTE	%
110	Certified Salaries			-	-	
120	Non-Certified Salaries	362,997	5.0	235,541	3.5	(127,456) (1.5) -35.1%
Total Salaries		362,997	5.00	235,541	3.5	(127,456) (1.5) -35.1%
900	Fringe Benefits	159,329		120,785		(38,544) -24.2%
Total Benefits		159,329		120,785		(38,544) -24.2%
321	Instr. Contract Svs.	-		-		0.0%
332	Instr. Program Svs.	18,000		10,000		(8,000) -44.4%
325	Parent Activities	72,538		10,000		(62,538) -86.2%
330	Other Professional Tech Svs	10,400		5,000		(5,400) -51.9%
430	Maintenance Contracts	-		-		0.0%
530	Postage	1,000		1,000		- 0.0%
554	Advertising	2,548		1,500		500 50.0%
555	Printing & Binding	9,000		1,000		(8,000) -88.9%
580	Travel & Conferences	22,900		2,500		(20,400) -89.1%
590	Misc Purchase Svs	23,635		10,000		(13,635) -57.7%
661	Supplies & Materials	14,976		10,000		(4,976) -33.2%
999	Contingency Reserve			-		0.0%
Total Operating Expenses		174,997		51,000		(123,997) -70.9%
TOTAL ALL FUNDS BUDGET		697,323	5.0	407,326	3.5	(289,997) (1.5) -41.6%

Strategic Partnerships

		Adopted FY 08/09	Recommended FY 09/10	% Change FY 09/10 to FY 08/09		
TOTAL ALL FUNDS BUDGET		\$	FTE	\$	FTE	%
110	Certified Salaries			-	-	
120	Non-Certified Salaries	253,183	4.0	208,292	3.0	-17.7%
Total Salaries		253,183	4.00	208,292	3.0	(44,891) (1.0) -17.7%
900 Fringe Benefits		117,907		106,812		(11,095) -9.4%
Total Benefits		117,907		106,812		(11,095) -9.4%
330	Other Professional Tech Svs - CBO's	569,618		354,000		(215,618) -37.9%
510	Transportation (ASI)	250,000		250,000		- 0.0%
530	Postage	400		300		(100) -25.0%
555	Printing & Binding	200		200		- 0.0%
580	Travel & Conferences	6,500		5,200		(1,300) -20.0%
590	Misc Purchased Svs	67,128		-		(67,128) -100.0%
661	Supplies & Materials	2,000		42,000		40,000 2000.0%
664	Text & Library Books	500		250		(250) -50.0%
700	Equipment	-		-		- #DIV/0!
810	Organizational Dues	1,200		4,000		2,800 233.3%
890	Other Operating	1,600		21,600		20,000 1250.0%
999	Indirect	-		-		- #DIV/0!
999	Contingency Reserve	-		-		- #DIV/0!
Total Operating Expenses		899,146		677,550		(221,596) -24.6%
TOTAL ALL FUNDS BUDGET		1,270,236	4.0	992,654	3.0	(277,582) (1.0) -21.9%

Communications

		Adopted FY 08/09		Recommended FY 09/10		% Change FY 09/10 to FY 08/09		
TOTAL ALL FUNDS BUDGET		\$	FTE	\$	FTE	\$	FTE	%
110	Certified Salaries			-	-	-	-	
120	Non-Certified Salaries	391,120	5.0	173,680	2.5	(217,440)	(2.5)	-55.6%
Total Salaries		391,120	5.00	173,680	2.5	(217,440)	(2.5)	-55.6%
900	Fringe Benefits	179,816		89,063		(90,753)		-50.5%
Total Benefits		179,816		89,063		(90,753)		-50.5%
332	Instr. Program Svs.	-		3,000		3,000		#DIV/0!
330	Other Professional Tech Svs	135,000		35,000		(100,000)		-74.1%
530	Postage	11,000		-		(11,000)		-100.0%
540	Advertising	45,000		33,000		(12,000)		-26.7%
555	Printing & Binding	15,000		5,000		(10,000)		-66.7%
580	Travel & Conferences	3,000		-		(3,000)		-100.0%
661	Supplies & Materials	21,000		-		(21,000)		-100.0%
890	Other Operating	-		90,500		90,500		#DIV/0!
999	Indirect	-		-		-		#DIV/0!
999	Contingency Reserve	-		-		-		#DIV/0!
Total Operating Expenses		230,000		166,500		(63,500)		-27.6%
TOTAL ALL FUNDS BUDGET		800,936	5.0	429,243	2.5	(371,693)	(2.5)	-46.4%

School Operations

		Adopted FY 08/09		Recommended FY 09/10		% Change FY 09/10 to FY 08/09		
TOTAL ALL FUNDS BUDGET		\$	FTE	\$	FTE	\$	FTE	%
110	Certified Salaries			-	-	-	-	
120	Non-Certified Salaries	426,696	3.0	460,097	4.5	33,401	1.5	7.8%
Total Salaries		426,696	3.00	460,097	4.5	33,401	1.5	7.8%
900	Fringe Benefits	170,305		221,103		50,798		29.8%
Total Benefits		170,305		221,103		50,798		29.8%
330	Other Professional Tech Svs	35,530		100,000		64,470		181.5%
530	Postage	300		240		(60)		-20.0%
555	Printing & Binding	200		160		(40)		-20.0%
580	Travel & Conferences	14,000		5,700		(8,300)		-59.3%
661	Supplies & Materials	3,500		2,000		(1,500)		-42.9%
664	Text & Library Books	500		100		(400)		-80.0%
700	Equipment	2,000		1,000		(1,000)		-50.0%
810	Organizational Dues	1,200		100		(1,100)		-91.7%
890	Other Operating	1,600		500		(1,100)		-68.8%
999	Indirect	-		-		-		#DIV/0!
999	Contingency Reserve	-		-		-		#DIV/0!
Total Operating Expenses		58,830		109,800		50,970		86.6%
TOTAL ALL FUNDS BUDGET		655,831	3.0	791,000	4.5	135,169	1.5	20.6%

Student Transportation

		Adopted FY 08/09		Recommended FY 09/10		% Change FY 09/10 to FY 08/09		
		\$	FTE	\$	FTE	\$	FTE	%
TOTAL ALL FUNDS BUDGET								
110	Certified Salaries			-		-		
120	Non-Certified Salaries	179,872	3.0	184,134	3.0	4,262	-	2.4%
Total Salaries		179,872	3.00	184,134	3.0	4,262	-	2.4%
900	Fringe Benefits	83,766		87,879		4,113		4.9%
Total Benefits		83,766		87,879		4,113		4.9%
510	Student Transportation	22,593,600		21,598,366		(995,234)		-4.4%
530	Postage	1,625		1,000		(625)		-38.5%
661	Supplies & Materials	9,175		5,000		(4,175)		-45.5%
700	Equipment	2,500		-		(2,500)		-100.0%
999	Contingency Reserve			-		-		#DIV/0!
Total Operating Expenses		22,606,900		21,604,366		(1,002,534)		-4.4%
TOTAL ALL FUNDS BUDGET		22,870,538	3.0	21,876,379	3.0	(994,159)	-	-4.3%

Buildings & Grounds

		Adopted FY 08/09		Recommended FY 09/10		% Change FY 09/10 to FY 08/09		
TOTAL ALL FUNDS BUDGET		\$	FTE	\$	FTE	\$	FTE	%
110	Certified Salaries			-	-	-	-	
120	Non-Certified Salaries	2,238,531	40.5	1,575,944	33.0	(662,587)	(7.5)	-29.6%
Total Salaries		2,238,531	40.50	1,575,944	33.0	(662,587)	(7.5)	-29.6%
900	Fringe Benefits	947,519		760,587		(186,932)		-19.7%
Total Benefits		947,519		760,587		(186,932)		-19.7%
330	Other Professional Tech Svcs	18,000		10,000		(8,000)		-44.4%
430	Maintenance Contracts	1,587,536		1,626,490		38,954		2.5%
441	Rental of Facilities/Equip	4,425,326		4,808,930		383,604		8.7%
442	Utilities	12,712,433		1,432,911		(11,279,522)		-88.7%
450	Improvements to Facilities	218,411		2,680,000		2,461,589		1127.0%
530	Postage	700		700		-		0.0%
580	Travel & Conferences	12,581		12,581		-		0.0%
590	Misc Purchased Svcs	132,621		123,621		(9,000)		-6.8%
661	Custodial Supplies & Materials	1,342,739		699,115		(643,624)		-47.9%
662	Gas & Diesel	-		7,901		7,901		#DIV/0!
700	Equipment	2,500		62,500		60,000		2400.0%
810	Organizational Dues	150		150		-		0.0%
999	Indirect			-		-		#DIV/0!
999	Contingency Reserve			-		-		#DIV/0!
Total Operating Expenses		20,452,997		11,464,899		(8,988,098)		-43.9%
TOTAL ALL FUNDS BUDGET		23,639,047	40.5	13,801,430	33.0	(9,837,617)	(7.5)	-41.6%

Note: Schools utilities costs transferred to school budgets for FY09-10.

Safety & Security

		Adopted FY 08/09		Recommended FY 09/10		% Change FY 09/10 to FY 08/09		
TOTAL ALL FUNDS BUDGET		\$	FTE	\$	FTE	\$	FTE	%
110	Certified Salaries			-	-	-	-	
120	Non-Certified Salaries	193,596	3.0	188,351	2.5	(5,245)	(0.5)	-2.7%
Total Salaries		193,596	3.00	188,351	2.5	(5,245)	(0.5)	-2.7%
900	Fringe Benefits	81,150		95,277		14,127		17.4%
Total Benefits		81,150		95,277		14,127		17.4%
332	Instr. Program Svs.	1,000		-		(1,000)		-100.0%
330	Other Professional Tech Svs	12,000		3,000		(9,000)		-75.0%
430	Maintenance Contracts	10,000		1,936		(8,064)		-80.6%
530	Communications	55,289		2,000		(53,289)		-96.4%
530	Postage	-		500		500		#DIV/0!
580	Travel & Conferences	2,000		1,000		(1,000)		-50.0%
661	Supplies & Materials	20,744		26,504		5,760		27.8%
664	Text & Library Books	250		-		(250)		-100.0%
700	Equipment	838		-		(838)		-100.0%
999	Indirect	-		-		-		#DIV/0!
999	Contingency Reserve	-		-		-		#DIV/0!
Total Operating Expenses		102,121		34,940		(67,181)		-65.8%
TOTAL ALL FUNDS BUDGET		376,867	3.0	318,568	2.5	(58,299)	(0.5)	-15.5%

Printing & Delivery

		Adopted FY 08/09		Recommended FY 09/10		% Change FY 09/10 to FY 08/09		
		\$	FTE	\$	FTE	\$	FTE	%
TOTAL ALL FUNDS BUDGET								
110	Certified Salaries			-	-	-	-	
120	Non-Certified Salaries	262,964	5.6	199,266	3.0	(63,698)	(2.6)	-24.2%
Total Salaries		262,964	5.60	199,266	3.0	(63,698)	(2.6)	-24.2%
900	Fringe Benefits	113,205		84,732		(28,473)		-25.2%
Total Benefits		113,205		84,732		(28,473)		-25.2%
420	Equip/Vehicle Repair	-		5,000		5,000		#DIV/0!
430	Maintenance Contracts	249,156		200,000		(49,156)		-19.7%
555	Printing & Binding	27,827		20,000		(7,827)		-28.1%
661	Supplies & Materials	74,173		71,000		(3,173)		-4.3%
999	Indirect	-		-		-		#DIV/0!
999	Contingency Reserve	-		-		-		#DIV/0!
Total Operating Expenses		351,156		296,000		(55,156)		-15.7%
TOTAL ALL FUNDS BUDGET		727,325	5.6	579,998	3.0	(147,327)	(2.6)	-20.3%

Regional School Choice Office

		Adopted FY 08/09		Recommended FY 09/10		% Change FY 09/10 to FY 08/09		
TOTAL ALL FUNDS BUDGET		\$	FTE	\$	FTE	\$	FTE	%
110	Certified Salaries			-	-	-	-	
120	Non-Certified Salaries	520,155	6.0	604,542	8.0	84,387	2.0	16.2%
Total Salaries		520,155	6.00	604,542	8.0	84,387	2.0	16.2%
900	Fringe Benefits	224,456		296,048		71,592		31.9%
Total Benefits		224,456		296,048		71,592		31.9%
330	Other Professional Tech Svs	11,000		52,000		41,000		372.7%
430	Maintenance Contracts	550		-		(550)		-100.0%
530	Postage	14,000		5,000		(9,000)		-64.3%
540	Advertising	86,873		80,000		(6,873)		-7.9%
560	Tuition	4,128,166		5,600,000		1,471,834		35.7%
580	Travel & Conferences	19,140		-		(19,140)		-100.0%
590	Misc Purchased Svs	3,360		-		(3,360)		-100.0%
661	Supplies & Materials	17,500		7,500		(10,000)		-57.1%
700	Equipment	6,700		-		(6,700)		-100.0%
999	Indirect	-		-		-		#DIV/0!
999	Contingency Reserve	-		-		-		#DIV/0!
Total Operating Expenses		4,287,289		5,744,500		1,457,211		34.0%
TOTAL ALL FUNDS BUDGET		5,031,900	6.0	6,645,090	8.0	1,613,190	2.0	32.1%

Financial Management

		Adopted FY 08/09		Recommended FY 09/10		% Change FY 09/10 to FY 08/09		
TOTAL ALL FUNDS BUDGET		\$	FTE	\$	FTE	\$	FTE	%
110	Certified Salaries			-	-	-	-	
120	Non-Certified Salaries	1,831,381	29.0	1,598,953	25.0	(232,428)	(4.0)	-12.7%
Total Salaries		1,831,381	29.00	1,598,953	25.0	(232,428)	(4.0)	-12.7%
900	Fringe Benefits	851,893		879,734		27,841		3.3%
Total Benefits		851,893		879,734		27,841		3.3%
330	Other Professional Tech Svs	206,400		100,000		(106,400)		-51.6%
330	MHIS - Central Office	2,593,878		668,102		(1,925,776)		-74.2%
420	Equip/Vehicle Rental	1,000		-		(1,000)		-100.0%
430	Maintenance Contracts	10,000		15,000		5,000		50.0%
530	Postage	10,000		15,000		5,000		50.0%
540	Advertising	1,000		1,000		-		0.0%
560	Regular Ed - Tuition	1,898,086		1,898,086		-		0.0%
580	Travel & Conferences	30,650		11,000		(19,650)		-64.1%
661	Supplies & Materials	25,000		20,000		(5,000)		-20.0%
664	Text & Library Books	1,500		2,000		500		33.3%
700	Equipment	32,946		11,500		(21,446)		-65.1%
810	Organizational Dues	3,000		3,000		-		0.0%
890	Other Operating	3,000		-		(3,000)		-100.0%
999	Indirect	-		-		-		#DIV/0!
999	Contingency Reserve	-		-		-		#DIV/0!
Total Operating Expenses		4,816,460		2,744,688		(2,071,772)		-43.0%
TOTAL ALL FUNDS BUDGET		7,499,734	29.0	5,223,375	25.0	(2,276,359)	(4.0)	-30.4%

Human Resources

		Adopted FY 08/09			Recommended FY 09/10	% Change FY 09/10 to FY 08/09		
TOTAL ALL FUNDS BUDGET		\$	FTE			\$	FTE	%
110	Certified Salaries	132,870	1.0	134,160	1.0	1,290	-	1.0%
120	Non-Certified Salaries	1,095,469	17.0	1,084,911	15.0	(10,558)	(2.0)	-1.0%
Total Salaries		1,228,339	18.00	1,219,071	16.0	(9,268)	(2.0)	-0.8%
900	Fringe Benefits	1,031,324		1,118,830		87,506		8.5%
Total Benefits		1,031,324		1,118,830		87,506		8.5%
332	Instr. Program Svs.	8,000		-		(8,000)		-100.0%
330	Other Professional Tech Svs	215,820		190,000		(25,820)		-12.0%
430	Maintenance Contracts	747		2,994		2,247		300.8%
450	Utilities	-		-		-		#DIV/0!
530	Postage	20,000		15,000		(5,000)		-25.0%
540	Advertising	53,500		40,000		(13,500)		-25.2%
580	Travel & Conferences	22,000		17,200		(4,800)		-21.8%
590	Misc Purchased Svs	5,000		-		(5,000)		-100.0%
661	Supplies & Materials	25,500		12,000		(13,500)		-52.9%
664	Text & Library Books	800		-		(800)		-100.0%
810	Organizational Dues	1,200		300		(900)		-75.0%
890	Other Operating	2,000		1,600		(400)		-20.0%
999	Indirect	-		-		-		#DIV/0!
999	Contingency Reserve	-		-		-		#DIV/0!
Total Operating Expenses		354,567		279,094		(75,473)		-21.3%
TOTAL ALL FUNDS BUDGET		2,614,230	18.0	2,616,995	16.0	2,765	(2.0)	0.1%

Board of Education Office

		Adopted FY 08/09			Recommended FY 09/10	% Change FY 09/10 to FY 08/09		
TOTAL ALL FUNDS BUDGET		\$	FTE			\$	FTE	%
110	Certified Salaries	20,000		20,000	-	-	-	0.0%
120	Non-Certified Salaries	71,228	1.0	81,853	1.0	10,625	-	14.9%
Total Salaries		91,228	1.00	101,853	1.0	10,625	-	11.6%
900	Fringe Benefits	40,139		32,010		(8,129)		-20.3%
Total Benefits		40,139		32,010		(8,129)		-20.3%
330	Other Professional Tech Svs	20,000		15,000		(5,000)		-25.0%
530	Postage	100		100		-		0.0%
555	Printing & Binding	1,300		1,000		(300)		-23.1%
580	Travel & Conferences	3,850		3,000		(850)		-22.1%
661	Supplies & Materials	1,500		4,800		3,300		220.0%
700	Equipment	1,500		-		(1,500)		-100.0%
810	Organizational Dues	21,000		10,000		(11,000)		-52.4%
890	Other Operating	15,500		9,000		(6,500)		-41.9%
Total Operating Expenses		64,750		42,900		(21,850)		
Total Operating Expenses		196,117	1.00	176,763	1.00	(19,354)	-	-9.9%

		Adopted FY 08/09		Recommended FY 09/10		% Change FY 09/10 to FY 08/09		
		\$	FTE	\$	FTE	\$	FTE	%
TOTAL ALL FUNDS BUDGET								
110	Certified Salaries	2,504,290		2,250,000	-	(254,290)	-	-10.2%
120	Non-Certified Salaries	240,000		250,000		10,000	-	4.2%
Total Salaries		2,744,290	-	2,500,000	-	(244,290)	-	-8.9%
900	Fringe Benefits Repayment			2,000,000		2,000,000		#DIV/0!
Total Benefits		-		2,000,000		2,000,000		#DIV/0!
999	Contingency Reserve			6,000,000		6,000,000		#DIV/0!
Total Operating Expenses		-		6,000,000		6,000,000		#DIV/0!
TOTAL ALL FUNDS BUDGET		2,744,290	-	10,500,000	-	7,755,710	-	282.6%

School-Based Clinics

		Adopted FY 08/09		Recommended FY 09/10		% Change FY 09/10 to FY 08/09		
		\$	FTE	\$	FTE	\$	FTE	%
TOTAL ALL FUNDS BUDGET								
110	Certified Salaries					-	-	0.0%
120	Non-Certified Salaries	570,547	11.5	436,983	8.25	(133,564)	(3.25)	-23.4%
Total Salaries		570,547	11.5	436,983	8.25	(133,564)	(3.25)	-23.4%
900	Fringe Benefits	263,897		224,085		(39,812)		-15.1%
Total Benefits		263,897		224,085		(39,812)		-15.1%
322	Professional Development					-		0.0%
324	Field Trips					-		
325	Parent Activities					-		0.0%
330	Other Professional Tech Svs					-		
430	Maintenance Contracts					-		0.0%
530	Postage					-		0.0%
580	Travel & Conferences					-		
661	Supplies & Materials	20,201		91,663		71,462		353.8%
664	Text & Library Books					-		
700	Equipment			29,924		29,924		
999	Contingency Reserve	26,580		24,321		(2,259)		0.0%
Total Operating Expenses		46,781		145,908		99,127		211.9%
TOTAL ALL FUNDS BUDGET		881,225	11.5	806,976	8.25	(74,249)	(3.25)	-8.4%

School-Based Clinics

STAFFING and ENROLLMENT

Certified Staff	Enrollment	Non-Certified Staff
FY 08/09 FY09/10	Actual Projected FY 08/09 FY09/10	FY 08/09 FY09/10
Principals Assistant Principals Dean Teachers Regular* Associate Teacher Art Business Reading Foreign Language Health Tech/Comp Educ Math Music Science Social Studies English Physical Education Special Education Pre-K Kindergarten Bilingual Tesol/ELL Speech Library Media Coach Other Social Workers Guidance Counselors Total	Pre-K K 1st 2nd 3rd 4th 5th 6th 7th 8th 9th 10th 11th 12th Total	Clerical Support Paraprofessionals Classroom Special Education Other - Special Educ Pre-K Kindergarten Other Prev/Interv Staff CDA Family Resource Aide Nurse Practitioner 4.5 4.0 Mental Health Clinician 3.5 1.75 Dentist 1.0 1.0 Dental Assistant 2.5 1.5 M&C Journeyman Tech Support Other Total
-		11.50 8.25

	FY 08/09	FY09/10
Staffing Total	11.50	8.25



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HPS Vision and Mission

VISION

From a bureaucratic, dysfunctional, low performing school system to...

...a system of high performing, distinctive schools of choice. The attainment of Hartford students in reading, math, science and college readiness will be reflective of the high educational outcomes of the State of Connecticut.

MISSION

Hartford's system of schools exists to provide all students with access to participation in a global economy through attainment of Academic Standards of the State of Connecticut and readiness for post-secondary education.

HPS Board of Education Purpose, Core Beliefs and Commitments

Purpose: To significantly improve the performance of Hartford students, we the members of the Hartford Public Schools Board of Education commit ourselves to fundamental restructuring and reform of the Hartford school district, guided by the following Core Beliefs and Commitments. Our core business is teaching and learning; therefore, we exist to support the relationship between the teacher and the student.

1. We believe all students can learn at or above grade level.

The capacity to learn is not determined or limited by race, family income, native language, gender, sexual orientation, or area of residence.

- The district will provide rigorous instruction in a safe environment that allows every child to learn at or above grade level.
- All of our schools will provide an educationally supportive and appropriate environment to ensure learning.
- All children will graduate high school having successfully completed a career and college-ready curriculum.

2. We believe that the achievement gap must and can be eliminated, by each student reaching their learning potential.

Our district exists in the state with the largest achievement gap in the nation; therefore, we must provide equal access to rigorous instruction, regardless of race, family income, native language, gender, sexual orientation, or area of residence. Providing equal access to rigorous instruction for every child may require the investment of unequal resources to ensure an equitable outcome – readiness for post-secondary education and participation in a global economy.

- We will provide equal access to rigorous instruction to all children in order to eliminate the achievement gap.
- We will increase the financial resources directed to the classroom.
- We commit to continue to work towards providing all students with access to a diverse an integrated learning environment, in order to properly prepare students for participation in the global economy and post-secondary education.

3. We believe schools have an enormous impact on students' lives.

Parents and caregivers are responsible for sending their students to school ready to learn. The school district is responsible for educating all students, regardless of family support or involvement.

- Students have an obligation to come to school ready to learn, but the district will not abandon those who do not and must search for ways to reach them.
- We will ensure a qualified teacher delivering rigorous instruction is in every classroom, and every school will have a qualified principal who is an instructional leader.

- Hartford schools will be driven by student performance, not by mere compliance with regulations.
- Specific incentive systems will be established to reward improvement. Schools demonstrating significant student achievement will be empowered and encouraged to be innovative.
- All of our actions will be driven by student performance.

4. We believe that all parents must be empowered to play an active role in their students' education.

- Our schools will develop effective partnerships with parents and caregivers – based upon trust and respect – that engage the school and the parent/caregiver in a plan of action to promote the “best interest” of the child.
- The district will provide parents/caregivers with quality choices of schools for their children.

5. We believe that community collaboration is fundamental to achieving and sustaining excellence.

Improving the educational outcomes for our students will require support from all segments of our community including parents, caregivers, businesses, elected and appointed officials, civic and faith-based organizations, along with the district’s leaders, staff, and students. Principals must dynamically engage parents/caregivers and community in the lives of our students and schools.

- The district will partner with business, civic and faith-based organizations to ensure support for achieving and sustaining excellence.
- Schools will be responsive and accountable to their communities, providing parents/caregivers and members of the community (and where appropriate, students) with formal, structured input into decision-making through school-based councils.

HPS Board of Education Theory of Action Policy

Purpose

To accomplish its Core Beliefs and Commitments the Board sets forth a theory of action that restructures and reforms the Hartford Public Schools. The theory of action provides direction to set goals, strategic plans, budgets and effective administrative actions.

Definition

The theory of action set forth in policy by the district is built on beliefs about how students learn, the conditions that best promote learning and the policies, management systems, and culture that promote quality educational services for all students.

Theory of Action

Given the wide range of performance of the Hartford Public Schools and the district's achievement gap, the district will employ a managed performance theory of action that defines each school's level of autonomy based on student achievement.

1. High performing and significantly improving schools earn autonomy.
2. Low performing schools are subject to district intervention or redesign or replacement.
3. New and redesigned schools are granted autonomy conditioned upon continuous improvement of student achievement.

The Goal

The Hartford Public Schools will evolve over time to a total system of high performing schools driven by student and parental/guardian choice. Two choice models will be employed:

1. Inter-district choice schools will provide regional opportunities for the integration of city and suburban students.
2. Intra-district choice schools will provide preference to students of their neighborhood with remaining seats available to other Hartford students. Parents would have the option of a greater number of schools within transportation zones.

Students will be equitably funded according to their needs and these funds will follow the student to their school of choice. Within the portfolio of choices available there will be a number of external providers or public and private school partnerships.

Board Oversight

The Board will review the performance of each school annually to determine its status and take action according to policy.

The Superintendent will provide a theory of action status and the evaluation report to the Board quarterly. The reports may include but should not be limited to information regarding the state of the District's accomplishments, curricular issues, professional development, student assessment and intervention strategies.

HPS School Performance Matrix

HARTFORD PUBLIC SCHOOLS 2008-2009 SCHOOL PERFORMANCE MATRIX Based on 2008 Results of CMT and CAPT						
		2007 TO 2008 RATE OF IMPROVEMENT				
		Improving > + 3.0	No Significant Change + 3.0 to - 3.0	Declining < - 3.0	New and Redesigned Schools	
R E L A T I V E P E R F O R M A N C E	Goal Range: OSI 70+	Classical	Hartford Magnet Middle Capital Preparatory University High Sport & Medical Sciences †		Autonomous	<ul style="list-style-type: none"> •AF Hartford •Breakthrough II •Burns Latino Studies Academy •Culinary Arts Academy •Annie Fisher Montessori School •M. D. Fox CommPACT School •Global Communications Academy/IB •HPHS Freshmen Academy •HPHS Nursing Academy •HPHS Law & Government Academy •HPHS Academy of Engineering & Green Technology •Milner Core Knowledge Academy
	High Proficient: OSI 60 to 69	Webster † Dwight †	Breakthrough Parkville		Defined Autonomy	
	Proficient: OSI 50 to 59	Pathways † Hooker † Naylor Wish † West Middle † Fisher † Kinsella †	Rawson Kennelly Batchelder		Defined Autonomy	
	Below Proficient: OSI 40 to 49	McDonough † M. L. King † Sanchez †	Simpson Waverly Bulkeley High Moylan Bellizzi Middle	Burr †	Intervention	
	Substantially Below: OSI below 40	Weaver High †	SAND Betances	Clark † Fox Middle Quirk Middle	Redesign	
		† Moved up one or more levels of autonomy † Moved down one or more levels of autonomy			Note: New and Redesigned schools will be ranked on the 2009-2010 School Performance Matrix by Overall School Index (OSI).	

2009-2010 DISTRICT PERFORMANCE TARGETS

MEASURE	2008-2009 TARGET	2009-2010 TARGET
3 RD GRADE READING	37.3%	41.3%
4 TH GRADE MATHEMATICS	50.0% +	52.5%
5 TH GRADE WRITING	64.8%	68.8%
7 TH GRADE MATHEMATICS	52.6% +	53.8%
8 TH GRADE SCIENCE	35.3%	39.3%
10 TH GRADE CAPT READING WRITING	57.8% 65.9% +	61.8% 68.6%
% COHORT GRADUATING IN 4/5 YRS	37% 43% +	41% 44%

'+' indicates that the 2007-2008 actual value exceeded 2007-2008 target value.

