

# Rocky Hill Public Schools



Superintendent's Proposed

2023-2024 Budget

January 24, 2023

Rocky Hill, Connecticut



Stevens School

Grade 1



Rocky Hill High School

Grade 10



West Hill School

Grade 3





# Rocky Hill Public Schools

ADMINISTRATIVE OFFICES, 761 OLD MAIN ST., P.O. BOX 627

ROCKY HILL, CONNECTICUT 06067-0627 • (860) 258-7701

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March 16, 2023

Mr. Ray Carpentino, Town Manager  
761 Old Main Street  
Rocky Hill, CT 06067

Dear Mr. Carpentino:

Pursuant to section 803 of the Town Charter, I am submitting to you the Board of Education's (BOE) adopted budget for fiscal year (FY) 2023-24. This budget seeks to maintain the essential programs that the Board of Education currently offers while examining all expenditures and making cost savings adjustments wherever possible. The development of this budget was especially challenging given the fact that the needs of our students – in the form of staffing, services, and programming – continue to escalate while the federal ESSER (COVID-19 relief) grant funds which were used to address some of these needs will expire at the conclusion of the current fiscal year.

The Board's adopted budget of \$52,166,433 for FY 2023-24 reflects an increase of 4.80% over the current budget (FY 2022-23). The proposed increase is primarily a function of rising costs in the following line items: salaries, benefits, professional services, tuition, and supplies.

The budget binder is structured like those presented in previous years. The binder is divided into several sections to promote clarity, access, and organization. Index tabs are provided for each of the major components of the budget. The proposed budget is based on a thorough and detailed analysis of all expenditures. You will note that there are many accounts that remain constant (no increase) or reflect an overall reduction in spending when compared to the current fiscal year.

The certified salary line item includes the teachers' negotiated general wage increase of 1.50% and a negotiated step increase of 1.48%. It includes a district-wide instructional technology teacher and two special education teaching positions that were previously funded through the sunseting federal ESSER grants. We have incorporated some offsets in this line item by anticipating that we will have two teacher retirement positions that will not be filled. The non-certified line items include wage increases for custodians, secretaries, paraprofessionals, and nurses in accordance with their negotiated contracts, in addition to increases for non-bargaining, non-certified employees. The non-certified line item also includes a new occupational therapy (OT) position (because of increasing numbers of students in need of such services), and positions previously funded through federal ESSER grants including IT tech support, the part-time athletics secretary, and 2.65 FTE paraeducators. We have reduced our building substitutes by one position at each of our schools and consolidated secretarial staff to help offset some of the costs associated with positions previously covered through the ESSER grant funds.

Health insurance (line 210) includes a projected rate increase of 11.5% based on market trends. However, staffing adjustments (including fewer plan participants) will result in an overall net increase in this line item of 5.8%.

Professional service accounts (lines 323, 331) demonstrate increases that include Board Certified Behavioral Analyst (BCBA) contracted services for students with special needs, legal fees for upcoming teacher negotiations, and contracted athletic trainer services.

The tuition line (561) includes tuition payments for special education students who require specialized services offered through outside agencies and students electing to attend magnet schools for which the district is obligated to pay tuition.

The supply accounts (lines 611, 613, 621, 622, 642) include instructional supplies for math, art, science, athletics, library/media, custodial maintenance, and projected costs for our gas/electric utilities (which we anticipate will increase significantly).

The equipment line (730) includes musical equipment at Moser and Stevens; physical education equipment at West Hill; microscopes for science classrooms at Griswold; classroom furniture at West Hill and Stevens; and basketball shot clocks at the high school required in accordance with recent CIAC rule changes.

As would be expected in any school district, special education continues to remain an unpredictable component of the budget. Federal and state laws require specialized services for identified students and these services are expensive. The uncertain nature of student enrollment is responsible for the potential of increased costs – costs dependent entirely on whether an identified student with unique and individualized programming needs establishes residency in Rocky Hill. For example, if a student moves into town and is already enrolled at an out-of-town special education facility, the school district immediately incurs the tuition cost. Although relief is ultimately provided by the state under the *Excess Cost* grant, the district does not qualify for any reimbursement until expenses have surpassed a threshold of four-and-one-half times the regular per-pupil-expenditure. Therefore, local taxpayers are required to spend approximately \$84,000 for any **one** special education student before the school district is eligible for reimbursement. In addition, the State of Connecticut, through the Department of Children and Families (DCF), periodically places Rocky Hill resident students directly into out-of-town facilities, making the school district liable for the first \$18,700. After the initial threshold of \$18,700 is met, the district is eligible for financial relief via the *Excess Cost* grant.

Once the per-student-thresholds are met, the school district files for reimbursement from the state; however, at that point, a secondary impact on local taxpayers ensues because the state never funds 100% of the eligible reimbursement amount. For FY 2023-24, the administration anticipates a 70% reimbursement rate; hence, the balance of our expenses in this area must be paid through local tax dollars via the operating budget. The State of Connecticut's inability to fund 100% of eligible costs under the *Excess Cost* grant results in additional expenditures of \$319,330 that must be borne by local taxpayers. This amount is factored in the proposed FY 2023-24 budget.

In summary, the following special education variables have a significant impact on the budget:

- Unfunded *Excess Costs*: \$319,330 (70% vs. 100%)
- The mandate to meet the per-student-threshold of \$84,000 (from local tax dollars) for eleven students: \$924,000
- The additional costs for special education students that do not reach the \$84,000 threshold and therefore are fully funded via local tax dollars: \$150,768
  - o **Total Projected Impact: \$1,394,098**

The transportation line items should be reviewed in their totality. Certain vehicles assigned to routes outside of Rocky Hill serve both special education and regular education students. The costs for these vehicles are then assigned to the appropriate accounts. The district is in the second year of a five-year contractual relationship with New Britain Transportation. The FY 2023-24 budget proposal reflects a transportation rate increase of 3.00%. Other factors impacting transportation are in-town magnet school busing requirements and out-of-town schools with different opening and dismissal times.

The budget document is divided by the following tabs which reflect the major components of the Board's operating budget:

1. **Global:** A summary of the object line items along with graphics is presented.
2. **Educational Data:** An overview of student assessment results from the spring of 2022 is provided. Rocky Hill students fared exceptionally well on a new state metric titled *Pandemic Recovery*. This metric assesses learning gain (or loss) since the onset of the COVID-19 pandemic. Other reports include results from the *Smarter Balanced* (grades three through eight), *Next Generation Science Standards* (grades five, eight, and eleven), and *SAT* (grade eleven) assessments. Rocky Hill students also excelled on these state-mandated tests, underscoring the critical importance of the Board's decision to keep all schools open for in-person learning throughout the duration of the pandemic, while continuing to prepare our students for college and career success following graduation.
3. **Enrollment Data:** An overview of student enrollment (including enrollment projections for future years) and the anticipated impact on the school district is presented.
4. **Comparative Data:** A comparison, on a town-by-town basis, of per-pupil-expenditures and the Adjusted-Equalized-Net-Grand-List-Per-Capita (a measure of each town's relative wealth) is presented.
5. **Object Budget:** A summary with detailed budget sheets by object code is presented.
6. **Program Budget:** A summary with detailed budget sheets by program code is presented.
7. **Grants:** An outline of anticipated federal and state grants that impact the Board's budget is presented.
8. **Staffing:** A summary of district-wide staffing and personnel is presented.
9. **Technology:** An outline of the proposed expenditures for FY 2023-24, and proposed expenditures over the next five years, is presented.
10. **Special Education:** A summary of anticipated special education costs is presented. As noted earlier, special education constitutes one of the more



unpredictable components of the Board's budget due to the many federal and state mandates and the indeterminate nature of student enrollment. The administration cannot predict when identified students may move into town with the concomitant financial obligations resulting from their specialized programming needs.

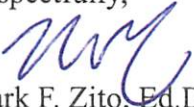
11. **Capital Improvement Plan (CIP):** A summary of information on the CIP is presented. The CIP, developed concurrently with the operating budget, stands alone as a separate appropriation from the Town Council. New, large-scale capital expenses (including those that may involve bonding) are included in the CIP. The CIP is also designed to provide funds for ongoing maintenance items such as the system-wide replacement of furniture, flooring, ceiling panels, and lighting fixtures on a rotating basis. The advanced age of three school buildings (West Hill, Stevens, and Griswold) will require the Board to continue placing a concerted effort on the development of a robust CIP – one which addresses the many and varied infrastructure needs present throughout the school district. In particular, the Board of Education has identified that the roofing systems at Griswold Middle School and West Hill School have exceeded their planned life cycles and must be replaced. In addition, the mechanical system at Myrtle H. Stevens School is antiquated - requiring the complete installation of a new system in the very near future. Finally, the Board has identified the need to continue renovating/modernizing the science classrooms, the technology education classrooms, and the media center at Griswold Middle School (each of these areas has not been updated for nearly thirty years).
12. **Transportation and Magnet Schools:** Information on the transportation contract and a summary of magnet school enrollment and costs are presented. Another substantial factor in the operating budget is the overall cost for tuition charged by area magnet schools. Under state law, Rocky Hill is responsible for paying a portion of the tuition for each resident student who attends an area magnet school.
13. **Facilities:** A copy of the budget expenditures for school facilities is presented.

Finally, and importantly, during budget deliberations the Board of Education addressed the issue of school safety. The Board recognizes that the school resource officer (SRO) positions which safeguard the district's schools are funded directly by the Town Council and are not included in the Board's annual operating budget. However, the presence and involvement of the SROs in the schools on a daily basis is a critical component of keeping all students, staff, and visitors safe. In short, through their professionalism, their high level of training, and via the positive relationships they have formed with all stakeholders, the SROs have become essential members of the school community. While the Board greatly appreciates the recent addition of a part-time (four hours per day) shift to the current allotment of 2.0 FTE, during budget discussions the Board reached unanimous agreement on requesting 5.0 FTE for FY 2023-24 (in order to provide a full-time officer at each school) with the understanding that if funding is problematic no fewer than 3.0 FTE should constitute the minimum allocation. The Board's stance on this issue finds support in the Secure Watch 24 comprehensive school security audit (December, 2013) and the more recent CIRMA risk assessment report (September, 2022) conducted on the Rocky Hill Public Schools. Both reports

unequivocally recommend that efforts should be made to provide a dedicated police officer for *each school* in the district.

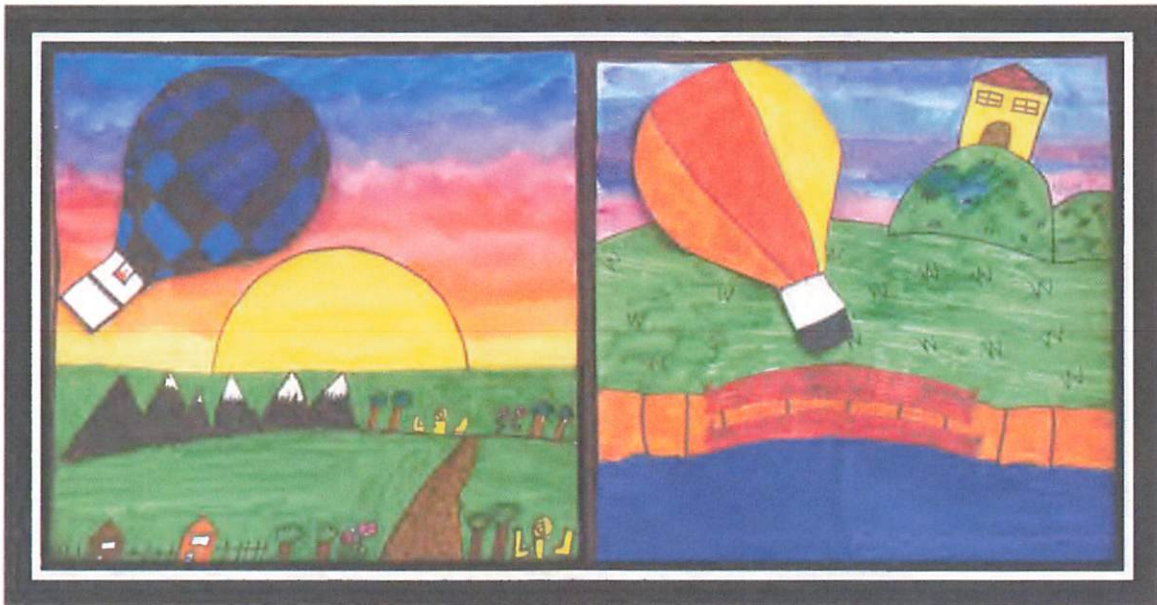
On behalf of the Board of Education, Assistant Superintendent Charles O. Zettergren and I look forward to reviewing the Board's budget with you and the members of the Town Council; moreover, we are prepared to provide additional information as requested..

Respectfully,

A handwritten signature in blue ink, appearing to read 'M. Zito', is written over the printed name.

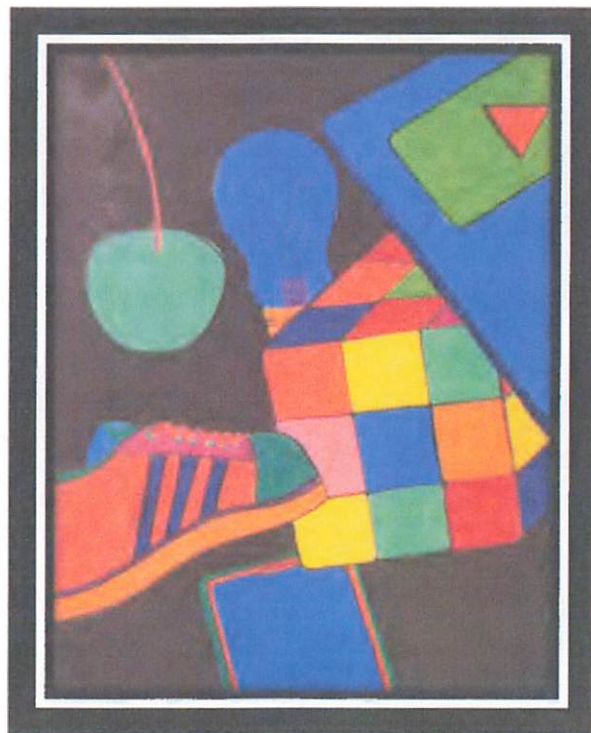
Mark F. Zito, Ed.D.  
Superintendent of Schools

CC: Brian A. Dillon, Chairman, Rocky Hill Board of Education  
Board of Education Members  
Charles O. Zettergren, III, Assistant Superintendent for Finance and Operations



Moser School

Grade 4



Griswold Middle School

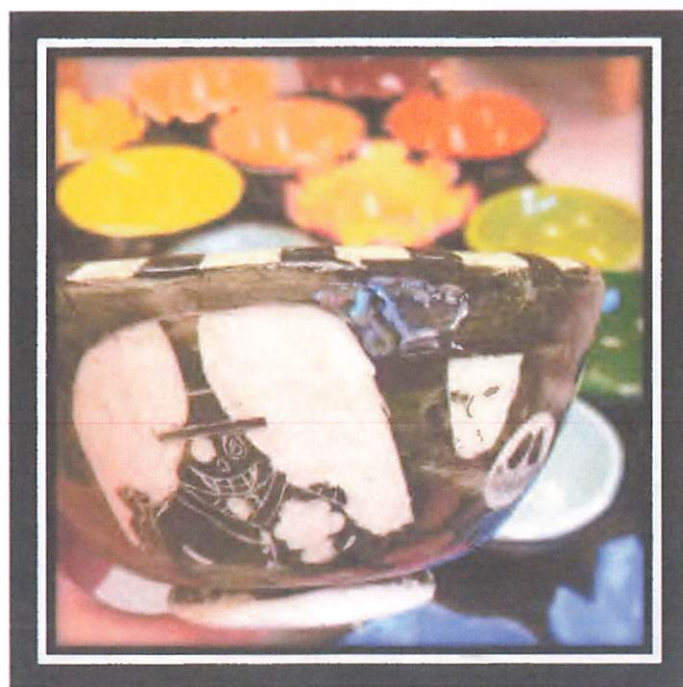
Grade 7



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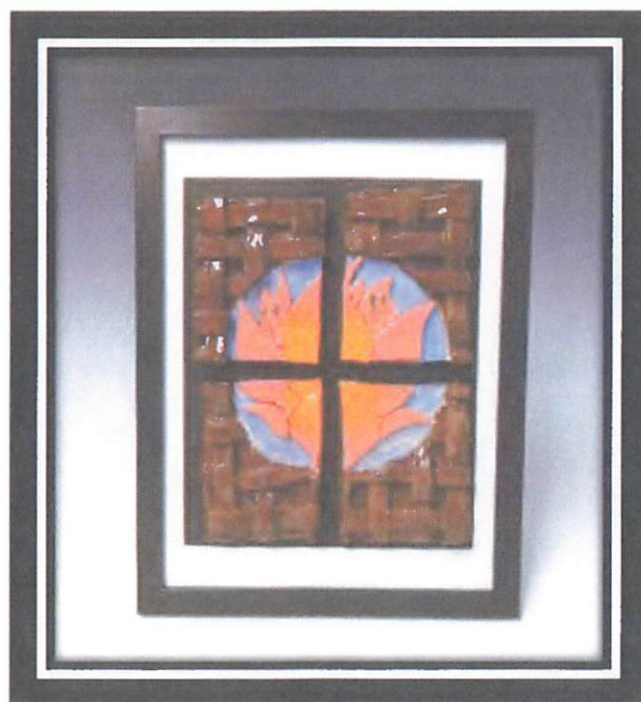
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<b>Preface</b>	<b>Introduction</b>
<b>Section 1</b>	<b>Global</b>
<b>Section 2</b>	<b>Educational Data</b>
<b>Section 3</b>	<b>Enrollment Data</b>
<b>Section 4</b>	<b>Comparative Data</b>
<b>Section 5</b>	<b>Object Budget</b>
<b>Section 6</b>	<b>Program Budget</b>
<b>Section 7</b>	<b>Grants</b>
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<b>Section 9</b>	<b>Technology</b>
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<b>Section 11</b>	<b>Capital Improvement Program</b>
<b>Section 12</b>	<b>Transportation and Magnet Schools</b>
<b>Section 13</b>	<b>Facilities</b>
<b>Section 14</b>	<b>Narratives/Other</b>



Griswold Middle School

Grade 8



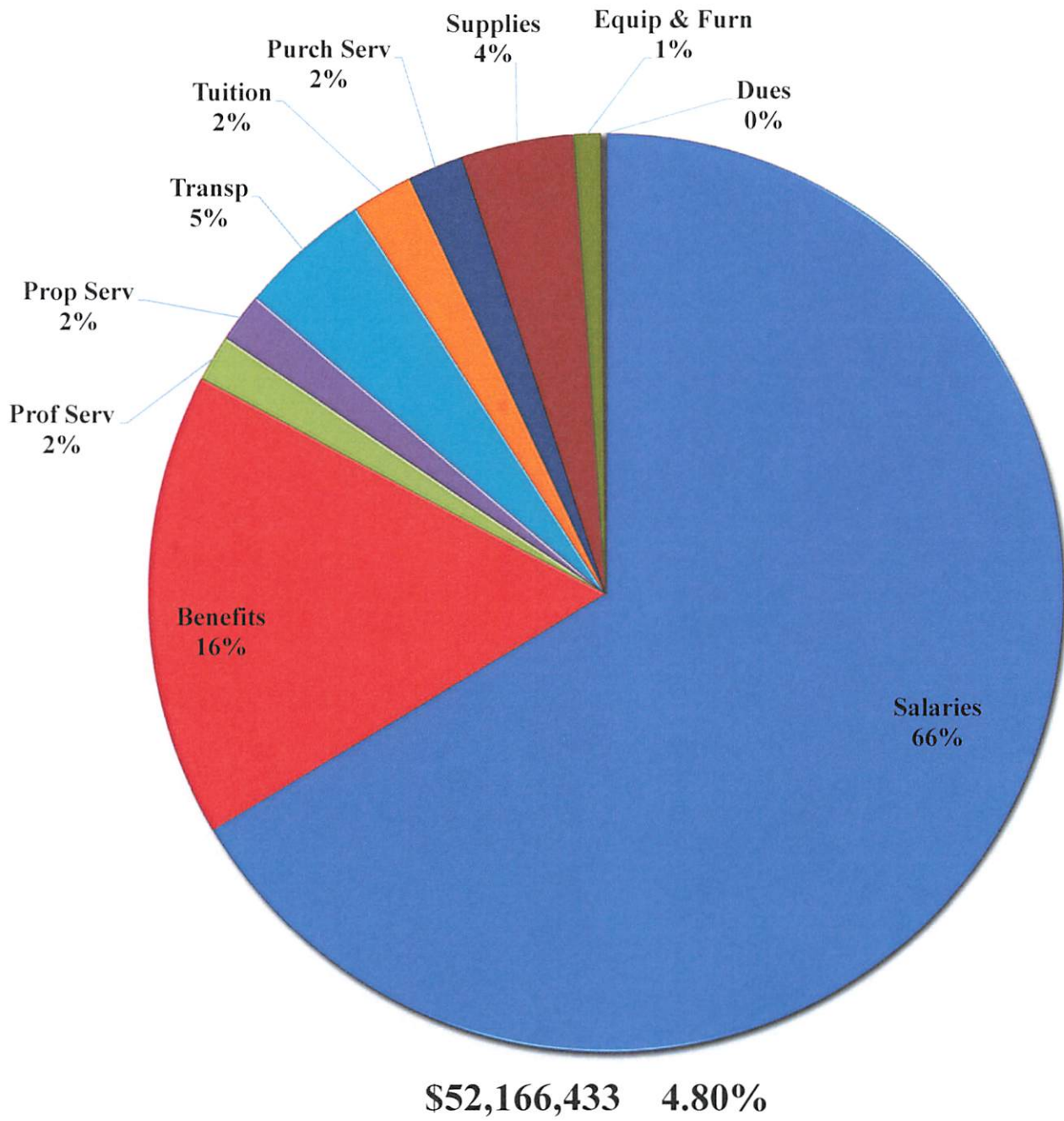
Rocky Hill High School

Grade 9

GLOBAL



## Board of Education 2023-24 Budget





ROCKY HILL PUBLIC SCHOOLS  
BUDGET DRIVERS  
2023 - 2024 BUDGET

	2022-2023	2023-2024	%	\$	%
	Budget	Prop. Budget	Total Budget	Increase	Total Increase
Salaries	\$33,355,190	\$34,640,219	66.40%	\$1,285,029	2.58%
Benefits	\$8,063,639	\$8,531,358	16.35%	\$467,719	0.94%
Professional Services	\$763,447	\$857,734	1.64%	\$94,287	0.19%
Tuition	\$1,039,806	\$1,115,498	2.14%	\$75,692	0.15%
Supplies	\$1,837,987	\$2,076,031	3.98%	\$238,044	0.48%
All Other	\$4,715,828	\$4,945,593	9.48%	\$229,765	0.46%
Totals	\$49,775,897	\$52,166,433	100.00%	\$2,390,536	4.80%



ROCKY HILL PUBLIC SCHOOLS  
SALARY ACCOUNT RECONCILIATIONS  
2023 - 2024 BUDGET

**Object 111 - Salaries Certified Staff**

Description	2022-2023 Budget	2023-2024 Prop. Budget	\$ Variance	% Change
Certified Salaries	25,116,761	25,834,413	717,652	2.86%
Teachers Step Increase 1.48%			335,668	
Teachers Gross Wage Increase 1.50%			340,204	
Administration Wage Increases - Degree/Staffing Changes			(87,560)	
Add ESSER Grant Funded Positions				
Instructional Technology			111,603	
Teacher Special Education			72,421	
Teacher Special Education			95,315	
Less: Anticipated Teacher Retirements Not Filled			(150,000)	
			<u>717,652</u>	

**Object 112 - Salaries Non-Certified**

Description	2022-2023 Budget	2023-2024 Prop. Budget	\$ Variance	% Change
Salaries Non-Certified	5,300,615	5,775,274	474,659	8.95%
Contractual/Budgeted Salary Increases/Other			180,782	
Added Staffing 22-23 School Year			140,701	
Add: OT/PT			70,000	
Add ESSER Grant Funded Positions				
IT Tech Support			51,908	
Secty-Athletics			31,268	
			<u>474,659</u>	

**Object 113 - Salaries: Paraprofessionals**

Description	2022-2023 Budget	2023-2024 Prop. Budget	\$ Variance	% Change
Salaries Paraeducators	2,257,464	2,485,183	227,719	10.09%
Additional Staffing Costs 22-23 School Year-Student Needs			83,341	
Contractual/Budgeted Salary Increases			50,070	
Add ESSER Grant Funded Positions				
2.65 Paraeducators			88,308	
Paraeducator Training			6,000	
			<u>227,719</u>	





ROCKY HILL PUBLIC SCHOOLS  
BENEFIT ACCOUNT RECONCILIATIONS

<b>Object 210 - Employee Benefits:Group Medical</b>				
Description	2022-2023 Budget	2023-2024 Prop. Budget	\$ Variance	% Change
Employee Benefits:Group Medical Ins	6,703,651	7,092,574	388,923	5.80%
Budgeted Rate Increase/Staffing Changes			388,923	
			<u>388,923</u>	

<b>Object 235 - Pension Non-Certified</b>				
Description	2022-2023 Budget	2023-2024 Prop. Budget	\$ Variance	% Change
Pension Non-Certified	131,398	155,100	23,702	18.04%
Staff Turnover- New Hires Defined Contribution vs Defined Benefit Plan			23,702	
			<u>23,702</u>	

<b>Object 240 - Tuition Reimbursements</b>				
Description	2022-2023 Budget	2023-2024 Prop. Budget	\$ Variance	% Change
Tuition Reimbursement	107,000	124,500	17,500	16.36%
Teacher and Staff Contractual Obligations			17,500	
			<u>17,500</u>	



ROCKY HILL PUBLIC SCHOOLS  
OBJECT 323/331 ACCOUNT RECONCILIATIONS  
2023 - 2024 BUDGET

Object 323 - Pupil Services				
Description	2022-2023 Budget	2023-2024 Prop. Budget	\$ Variance	% Increase
Pupil Services	315,361	403,139	87,778	27.83%
Increase in Special Needs Student Services			37,078	
BCBA SPED Contracted Services			50,000	
Athletic/Other Student Services			700	
			<u>87,778</u>	

Object 331 - Professional Services				
Description	2022-2023 Budget	2023-2024 Prop. Budget	\$ Variance	% Increase
Professional Services	255,591	267,350	11,759	4.60%
Legal Fees- Teacher Negotiations			6,500	
Athletic Trainer			15,000	
Other			(9,741)	
			<u>11,759</u>	



ROCKY HILL PUBLIC SCHOOLS  
OBJECT 400/410/430/440 ACCOUNT RECONCILIATIONS  
2023 - 2024 BUDGET

Object 400 - Purchased Property Services				
Description	2022-2023 Budget	2023-2024 Prop. Budget	\$ Variance	% Increase
Purchased Property Services	178,408	191,984	13,576	7.61%
Various Building Maintenance Contact Services at all Schools			13,576	
			<u>13,576</u>	

Object 410 - Utilities-Water				
Description	2022-2023 Budget	2023-2024 Prop. Budget	\$ Variance	% Increase
Utilities-Water	113,395	116,968	3,573	3.15%
Budgeted Usage and Rate Increases			3,573	
			<u>3,573</u>	

Object 430 - Repairs and Maintenance				
Description	2022-2023 Budget	2023-2024 Prop. Budget	\$ Variance	% Increase
Repairs and Maintenance	419,276	426,691	7,415	1.77%
School Building HVAC Repairs			6,500	
Science Microscopes-GMS			1,000	
Other			(85)	
			<u>7,415</u>	

Object 440 - Rentals				
Description	2022-2023 Budget	2023-2024 Prop. Budget	\$ Variance	% Increase
Rentals	97,188	173,316	76,128	78.33%
Rental Space - SpEd Pathways and Transition Programs			76,128	
			<u>0</u>	
			<u>76,128</u>	





ROCKY HILL PUBLIC SCHOOLS  
TRANSPORTATION RECAP (Page 1)  
2023-2024 BUDGET

Description	Object 510 - Transportation Regular In District				Object 511 - Transportation Regular Out Of District			
	2022-2023 Budget	2023-2024 Prop. Budget	\$ Variance	% Change	2022-2023 Budget	2023-2024 Prop. Budget	\$ Variance	% Change
Transportation Regular Ed	1,087,986	1,120,466	32,480	2.99%	184,537	184,537	0	0.00%
Rate Increase 3.00%			32,480				5,536	
Other Transportation-Homeless Students			0				(5,536)	
			<u>32,480</u>				<u>0</u>	

Description	Object 515 - Transportation Special Ed In District				Object 516 - Transportation Special Ed Out of District			
	2022-2023 Budget	2023-2024 Prop. Budget	\$ Variance	% Change	2022-2023 Budget	2023-2024 Prop. Budget	\$ Variance	% Change
Transportation Special Ed	489,198	557,472	68,274	13.96%	428,890	325,023	(103,867)	-24.22%
Rate Increase 3.00%			14,676				12,867	
Changes in Student Transp. Requirements			53,598				(116,734)	
			<u>68,274</u>				<u>(103,867)</u>	

ROCKY HILL PUBLIC SCHOOLS  
TRANSPORTATION RECAP (Page 2)  
2023-2024 BUDGET

<b>Object 517 - Transportation Fuel</b>				
	2022-2023	2023-2024	\$	%
Description	Budget	Prop. Budget	Variance	Change
Transportation Fuel	163,820	242,820	79,000	48.22%

<b>Object 519 - Transportation Field Trips</b>				
	2022-2023	2023-2024	\$	%
Description	Budget	Prop. Budget	Variance	Change
Transportation Field Trips	114,560	118,008	3,448	3.01%

Contractual Rate Increase 3.00%			3,437	
Athletic Trips/Other			11	
			<u>3,448</u>	

<b><u>TRANSPORTATION SUMMARY</u></b>				
	2022-2023	2023-2024	\$	%
Description	Budget	Prop. Budget	Variance	Change
Acct 510- Transportation Regular In District	1,087,986	1,120,466	32,480	2.99%
Acct 511- Transportation Regular Out of District	184,537	184,537	0	0.00%
Acct 515- Transportation Special Ed In District	489,198	557,472	68,274	13.96%
Acct 516- Transportation Special Ed Out of District	428,890	325,023	(103,867)	-24.22%
Acct 517- Transportation Fuel	163,820	242,820	79,000	48.22%
Acct 519- Transportation Field Trips	114,560	118,008	3,448	3.01%
2021-2022 Total Transportation Budget Change	<u>2,468,991</u>	<u>2,548,326</u>	<u>79,335</u>	<u>3.21%</u>



ROCKY HILL PUBLIC SCHOOLS  
TUITION RECAP (Page 1)  
2023-2024 BUDGET

	Object 561 - Tuition-Special Ed Public				Object 561 - Tuition-Special Ed Private			
Description	2022-2023 Budget	2023-2024 Prop. Budget	\$ Variance	% Change	2022-2023 Budget	2023-2024 Prop. Budget	\$ Variance	% Change
Tuition-Special Ed Public/Private	438,000	425,625	(12,375)	-2.83%	234,000	294,553	60,553	25.88%
Rate Increase of 4.0%			17,520				9,360	
Increase (Decrease) In Students Requiring			(29,895)				51,193	
Services and State Funding Changes			(12,375)				60,553	

Description	Object 561 - Tuition-Adult Ed				Object 561 - Tuition-Other Magnet School			
	2022-2023 Budget	2023-2024 Prop. Budget	\$ Variance	% Change	2022-2023 Budget	2023-2024 Prop. Budget	\$ Variance	% Change
Tuition-Adult Ed/Magnet	33,429	33,429	0	0.00%	327,277	354,791	27,514	8.41%
Rate Increase of 5.0%							16,364	
Change In Student Enrollment and Grant Offset							<u>11,150</u>	
							<u>27,514</u>	



ROCKY HILL PUBLIC SCHOOLS  
TUITION RECAP (Page 2)  
2023 - 2024 BUDGET

<b>Object 561 - Tuition-Other Vo Ag</b>				
Description	2022-2023	2023-2024	\$	%
	Budget	Prop. Budget	Variance	Change
Tuition Vo Ag	7,100	7,100	0	0.00%

<b><u>TUITION SUMMARY</u></b>				
Description	2022-2023	2023-2024	\$	%
	Budget	Prop. Budget	Variance	Change
Acct 561- Tuition Special Ed Public	438,000	425,625	(12,375)	-2.83%
Acct 561- Tuition Special Ed Private	234,000	294,553	60,553	25.88%
Acct 561- Tuition Adult Ed	33,429	33,429	0	0.00%
Acct 561- Tuition Other Magnet School	327,277	354,791	27,514	8.41%
Acct 561- Tuition Other Vo Ag	7,100	7,100	0	0.00%
2021-2022 Total Tuition Budget Change	1,039,806	1,115,498	75,692	7.28%

ROCKY HILL PUBLIC SCHOOLS  
 TUITION RECAP (Page 2)  
 2023 - 2024 BUDGET

Description	Object 561 - Tuition-Other Vo Ag			
	2022-2023 Budget	2023-2024 Prop. Budget	\$ Variance	% Change
Tuition Vo Ag	7,100	7,100	0	0.00%

<b><u>TUITION SUMMARY</u></b>				
Description	2022-2023 Budget	2023-2024 Prop. Budget	\$ Variance	% Change
Acct 561- Tuition Special Ed Public	438,000	500,625	62,625	14.30%
Acct 561- Tuition Special Ed Private	234,000	294,553	60,553	25.88%
Acct 561- Tuition Adult Ed	33,429	33,429	0	0.00%
Acct 561- Tuition Other Magnet School	327,277	354,791	27,514	8.41%
Acct 561- Tuition Other Vo Ag	7,100	7,100	0	0.00%
2021-2022 Total Tuition Budget Change	1,039,806	1,190,498	150,692	14.49%



ROCKY HILL PUBLIC SCHOOLS  
OBJECT 590 ACCOUNT RECONCILIATIONS  
2023 - 2024 BUDGET

Object 590 - Other Services				
Description	2022-2023 Budget	2023-2024 Prop. Budget	\$ Variance	% Change
Other Services	676,643	700,780	24,137	3.57%
Curriculum Software			15,000	
Copier Increase			6,449	
Athletic Officials/Timers/Proctors			2,163	
Other			525	
			<u>24,137</u>	





ROCKY HILL PUBLIC SCHOOLS  
OBJECT 611/613/621/622 ACCOUNT RECONCILIATIONS  
2023 - 2024 BUDGET

<b>Object 611 - Instructional Supplies</b>				
Description	2022-2023 Budget	2023-2024 Prop. Budget	\$ Variance	% Change
Instructional Supplies	427,804	461,506	33,702	7.88%
Art Supplies - Canvas, Ceramics, Photography - HS/GMS			5,241	
Math - Desmos Online Materials - GMS			19,200	
Science -NGS Curriculum, Mystery Science Paes - GMS/WH/HS			4,057	
Phys Ed - Various Replacement Items GMS/WH			1,829	
Athletics -HS/GMS			1,500	
Other			1,875	
			<u>33,702</u>	

<b>Object 613 - Maintenance Supplies</b>				
Description	2022-2023 Budget	2023-2024 Prop. Budget	\$ Variance	% Change
Maintenance Supplies	156,424	168,624	12,200	7.80%
Custodial Supplies Cost Increases			11,900	
Other			300	
			<u>12,200</u>	

<b>Object 621 - Utilities-Gas</b>				
Description	2022-2023 Budget	2023-2024 Prop. Budget	\$ Variance	% Change
Utilities-Gas	203,983	279,070	75,087	36.81%
Budgeted Increase Usage and Rate - All Schools			75,087	
			<u>75,087</u>	

<b>Object 622 - Utilities-Electricity</b>				
Description	2022-2023 Budget	2023-2024 Prop. Budget	\$ Variance	% Change
Utilities-Electricity	763,875	889,544	125,669	16.45%
Budgeted Increase Usage and Rate - All Schools			125,669	
			<u>125,669</u>	



ROCKY HILL PUBLIC SCHOOLS  
OBJECT 642/690 ACCOUNT RECONCILIATIONS  
2023 - 2024 BUDGET

<b>Object 642 - Library Materials</b>				
Description	2022-2023 Budget	2023-2024 Prop. Budget	\$ Variance	% Change
Other Supplies	44,550	51,300	6,750	15.15%
Scholastic Subscriptions - GMS			2,450	
Ipads for Teachers - GMS			3,950	
Digital library materials - GMS			1,000	
Other			(650)	
			<u>6,750</u>	

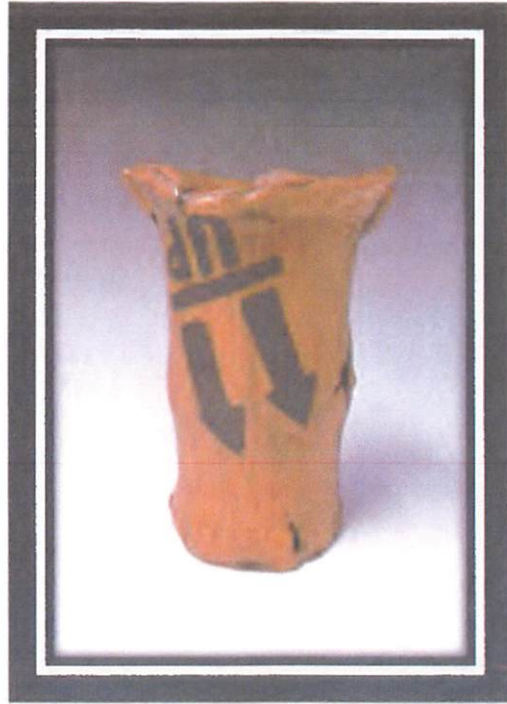
<b>Object 690 - Other Supplies</b>				
Description	2022-2023 Budget	2023-2024 Prop. Budget	\$ Variance	% Change
Other Supplies	126,462	130,862	4,400	3.48%
Marching Band Rain/Winter Coats - HS			3,560	
Other			840	
			<u>4,400</u>	



ROCKY HILL PUBLIC SCHOOLS  
OBJECT 730 ACCOUNT RECONCILIATIONS  
2023 - 2024 BUDGET

Object 730 - Equipment				
Description	2022-2023	2023-2024	\$	%
	Budget	Prop. Budget	Variance	Change
Equipment	463,745	495,559	31,814	6.86%
Nurse Office Furniture - WH			4,327	
Mats and Carrier Phys Ed - WH			4,671	
Band Instruments - Moser			1,750	
Basketball Shot Clocks - HS			7,120	
Science Microscopes- GMS			17,280	
Other			(3,334)	
			<u>31,814</u>	





Rocky Hill High School

Grade 12



Rocky Hill High School

Grade 12

# EDUCATIONAL DATA





## Educational Data Summary Report

The annual state testing results are a snapshot of student achievement. The purpose of these assessments is to provide districts with a valid, reliable, and fair measure of students' progress/attainment of knowledge and skills required to be college- and career-ready by the end of twelfth grade. They serve as an important academic accountability measure that helps Rocky Hill know if we are delivering on the promise of high quality public education to all students.

During the spring of 2022, three standardized state assessments were administered:

- **Smarter Balanced Assessment (SBAC)** was administered to students in grades three through eight and measured performance in English language arts and mathematics.
- **Next Generation Science Standards Assessment (NGSS)** was administered to students in grades five, eight, and eleven.
- The SAT was administered to all juniors in high schools across Connecticut, designated **Connecticut SAT School Day**. Unlike the SAT administered on Saturdays, this assessment does not include the written essay portion; therefore, it only assessed students' academic readiness for college in evidenced-based reading and writing, and also in mathematics.

In addition, the state compiled the average performance achievement from all state academic assessments in the three tested subjects of English language arts (ELA), mathematics, and science into one report called the **District Performance Index (DPI)**. The DPI results from the 2021-22 school year were compared to 2018-19 (prior to the pandemic) to determine the impact the pandemic has had on students' academic achievement. This new metric, called the **Pandemic Recovery Report**, measures learning gain, or loss, since the onset of COVID-19.

Rocky Hill's students continued to perform exceptionally well on the state's standardized assessments - maintaining their excellent standing near the very top of District Reference Group (DRG) D with respect to both learning recovery from the pandemic and in the areas of mathematics and literacy. The academic standing of our students is even more impressive when one considers the fact that Rocky Hill ranks 17th in spending, on a per-pupil basis, among 23 DRG D towns (although there are 24 towns assigned to DRG D, one town is still under review for their Net Current Expenditure per Pupil (NCEP)). Please see the bulleted summary of the 2022 achievement results below:

- **Pandemic Recovery (grades 3-11)** - Rocky Hill was the #1 performing district in DRG D in both mathematics and ELA. Our students experienced very little learning loss during the past several years despite the disruptions caused by the pandemic. We attribute this to our dedicated, hardworking staff members and the Board's decision to keep our schools

# Pandemic Recovery With NCEP Comparison

## DRG D

District	Net Current Expenditure per Pupil (NCEP) 2021-22
Old Saybrook	25,787
East Granby	23,019
Milford	22,591
Branford	22,294
Clinton	21,739
Stonington	21,216
Waterford	20,977
Wallingford	20,917
Windsor	20,713
Newington	20,382
Berlin	20,322
East Lyme	20,224
<b>DRG D Average</b>	<b>19,964</b>
East Hampton	19,146
Watertown	19,122
North Haven	19,120
Colchester	18,838
<b>Rocky Hill</b>	<b>18,690</b>
Cromwell	18,134
Wethersfield	17,864
Bethel	17,507
Southington	17,102
New Milford	16,975
Ledyard	16,496
Shelton	Under Review

***Note:** The average spending per pupil (NCEP) for districts in DRG D is \$19,964. Rocky Hill ranks 17th in spending out of 23 DRG D towns (although there are 24 towns assigned to DRG D, one town is still under review for their NCEP). Rocky Hill would need to spend an additional \$1,274 per pupil to meet the DRG D average spending.*



## Pandemic Recovery With NCEP Comparison

### 2018-19 and 2021-22 DRG D ELA Comparison

District Name	2018-19		2021-22		Difference 2018-19 to 2021-22	NCEP 2021-22
	Number of Students	Performance Index	Number of Students	Performance Index		
<b>Rocky Hill</b>	<b>1,404</b>	<b>77.2</b>	<b>1,300</b>	<b>76.5</b>	<b>-0.7</b>	<b>18,690</b>
Ledyard	1,241	65.7	1,231	64.8	-0.9	16,496
Wallingford	2,861	66.7	2,645	65.3	-1.3	20,917
Old Saybrook	633	74.4	555	72.6	-1.8	25,787
Stonington	1,037	77.0	917	75.0	-2.0	21,216
Newington	2,153	67.8	1,981	65.7	-2.1	20,382
North Haven	1,614	74.5	1,574	72.2	-2.3	19,120
Berlin	1,448	71.0	1,355	68.7	-2.4	20,322
Southington	3,390	72.7	3,210	70.3	-2.5	17,102
Watertown	1,434	70.0	1,313	67.2	-2.9	19,122
Windsor	1,605	62.5	1,577	59.3	-3.2	20,713
Colchester	1,162	73.4	1,072	70.2	-3.2	18,838
Clinton	921	69.9	785	66.5	-3.3	21,739
East Hampton	986	71.7	931	68.3	-3.4	19,146
Waterford	1,316	73.1	1,235	69.3	-3.8	20,977
Branford	1,452	69.3	1,326	65.4	-3.9	22,294
East Lyme	1,326	76.5	1,268	72.5	-4.0	20,224
Wethersfield	1,854	72.3	1,873	68.3	-4.0	17,864
New Milford	2,033	67.8	1,788	63.2	-4.6	16,975
East Granby	441	76.9	462	72.3	-4.6	23,019
Milford	2,781	72.5	2,671	67.9	-4.6	22,591
Bethel	1,644	73.1	1,649	68.5	-4.6	17,507
Cromwell	1,047	72.5	1,032	67.8	-4.7	18,134
Shelton	2,503	74.3	2,382	69.6	-4.7	Under Review

*Note: Rocky Hill ranked **first** on ELA Pandemic Recovery while ranking **17th** in spending out of 24 towns for DRG D.*



# Pandemic Recovery With NCEP Comparison

## *DRG B*

District	Net Current Expenditure per Pupil NCEP 2021-22
Greenwich	26,311
Madison	22,882
Fairfield	21,581
New Fairfield	21,314
Regional School District 05	20,958
Regional School District 15	20,621
Newtown	20,035
West Hartford	19,915
<b>DRG B Average</b>	<b>19,868</b>
Guilford	19,795
Glastonbury	19,655
Woodbridge	19,638
Orange	19,530
Avon	19,225
Simsbury	19,123
Granby	18,880
Farmington	18,849
Cheshire	18,809
<b>Rocky Hill</b>	<b>18,690</b>
Brookfield	18,209
Monroe	17,837
Trumbull	17,628
South Windsor District	16,423

*Note: The average spending per pupil (NCEP) for districts in DRG B is \$19,868. Rocky Hill would rank 18th in spending. Rocky Hill would need to spend an additional \$1,178 per pupil to meet the DRG B average spending.*

## Pandemic Recovery With NCEP Comparison

### 2018-19 and 2021-22 DRG B ELA Comparison

District Name	2018-19		2021-22		Difference 2018-19 to 2021-22	NCEP 2021-22
	Number of Students	Performance Index	Number of Students	Performance Index		
Madison	1,295	74	1,237	75.7	1.7	22,882
Woodbridge	466	83.4	481	84.5	1.1	19,638
<b>Rocky Hill</b>	<b>1,404</b>	<b>77.2</b>	<b>1,300</b>	<b>76.5</b>	<b>-0.7</b>	<b>18,690</b>
South Windsor	2,241	76.9	2,564	76.1	-0.8	16,423
Orange	665	79.8	673	78.3	-1.5	19,530
Greenwich	4,722	79.3	4,502	77.6	-1.7	26,311
Regional District 05	1,025	76.8	1,010	75	-1.8	20,958
West Hartford	4,868	75.4	4,573	73.6	-1.8	19,915
Newtown	2,251	76.3	2,038	74.4	-1.9	20,035
Fairfield	5,255	78.2	4,809	76	-2.2	21,581
New Fairfield	1,136	75.1	1,085	72.7	-2.4	21,314
Glastonbury	3,108	79	2,943	76.5	-2.5	19,655
Trumbull	3,454	79.9	3,479	76.9	-3	17,628
Guilford	1,824	79.7	1,665	76.4	-3.3	19,795
Farmington	2,155	81.4	2,109	77.8	-3.7	18,849
Simsbury	2,077	80.9	2,067	77.1	-3.8	19,123
Cheshire	2,159	80.4	2,106	76.6	-3.8	18,809
Avon	1,684	80.5	1,626	76.6	-3.9	19,225
Monroe	1,632	80.8	1,708	76.8	-4	17,837
Brookfield	1,329	73	1,282	68.9	-4.1	18,209
Granby	964	77.2	885	71.8	-5.4	18,880
Regional District 15	1,896	76	1,827	69.7	-6.3	20,621

*Note: Rocky Hill ranked **third** on ELA Pandemic Recovery while ranking **18th** in spending compared to the 21 towns for DRG B.*

# Pandemic Recovery With NCEP Comparison

## *DRG A*

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District	Net Current Expenditure per Pupil (NCEP) 2021-22
Redding	26,621
Regional District 09	26,336
Weston	24,262
Westport	24,149
<b>DRG A Average</b>	<b>23,782</b>
Darien	23,180
Wilton	22,980
Ridgefield	22,394
New Canaan	22,164
Easton	21,953
<b>Rocky Hill</b>	<b>18,690</b>

***Note:** The average spending per pupil (NCEP) for districts in DRG A is \$23,782. Rocky Hill would rank last in spending. Rocky Hill would need to spend an additional \$5,092 per pupil to meet the DRG A average spending.*

## Pandemic Recovery With NCEP Comparison

### 2018-19 and 2021-22 DRG A ELA Comparison

District Name	2018-19		2021-22		Difference 2018-19 to 2021-22	NCEP 2021-22
	Number of Students	Performance Index	Number of Students	Performance Index		
Weston	1,248	79	1,168	79.6	0.7	24,262
<b>Rocky Hill</b>	<b>1404</b>	<b>77.2</b>	<b>1300</b>	<b>76.5</b>	<b>-0.7</b>	<b>18,690</b>
Wilton	2,085	80.6	1,966	79.1	-1.5	22,980
Westport	2,864	82.6	2,744	80.2	-2.4	24,149
Darien	2,529	83.3	2,460	80.9	-2.5	23,180
Easton	606	82.6	574	79.7	-2.9	21,953
Ridgefield	2,526	81.9	2,330	78.9	-3	22,394
Regional District 09	209	70.8	197	67.6	-3.2	26,336
Redding	529	81.7	489	78.4	-3.3	26,621
New Canaan	2,245	86.6	2,205	82.9	-3.7	22,164

*Note: Rocky Hill ranked **second** on ELA Pandemic Recovery while ranking **last** in spending compared to the 9 towns for DRG A.*

**Smarter Balanced Assessment Results**  
**District Reference Group D (DRG D)**  
**2021-22**



## Smarter Balanced DRG D Comparison for 2021-22

Smarter Balanced 2021-2022 - ELA											
School District	Total Number with Scored Tests	Level 1 (Not Met)		Level 2 (Approaching)		Level 3 (Met)		Level 4 (Exceeded)		Level 3 & 4 (Met or Exceeded)	
		Count	%	Count	%	Count	%	Count	%	Count	%
Stonington	791	77	9.7	134	16.9	293	37	287	36.3	580	73.3
<b>Rocky Hill</b>	<b>1,175</b>	<b>121</b>	<b>10.3</b>	<b>201</b>	<b>17.1</b>	<b>378</b>	<b>32.2</b>	<b>475</b>	<b>40.4</b>	<b>853</b>	<b>72.6</b>
North Haven	1,391	201	14.5	276	19.8	465	33.4	449	32.3	914	65.7
Old Saybrook	473	58	12.3	105	22.2	162	34.2	148	31.3	310	65.5
East Granby	399	66	16.5	74	18.5	141	35.3	118	29.6	259	64.9
Southington	2,719	384	14.1	592	21.8	998	36.7	745	27.4	1,743	64.1
Colchester	915	134	14.6	201	22.0	359	39.2	221	24.2	580	63.4
East Lyme	1,061	166	15.6	226	21.3	366	34.5	303	28.6	669	63.1
Waterford	1,060	179	16.9	237	22.4	387	36.5	257	24.2	644	60.8
Berlin	1,135	207	18.2	245	21.6	401	35.3	282	24.8	683	60.2
Wethersfield	1,613	315	19.5	333	20.6	536	33.2	429	26.6	965	59.8
Shelton	2,123	368	17.3	489	23	725	34.1	541	25.5	1,266	59.6
East Hampton	815	139	17.1	201	24.7	284	34.8	191	23.4	475	58.3
<b>DRG D</b>	<b>31,253</b>	<b>6190</b>	<b>19.8</b>	<b>7110</b>	<b>22.8</b>	<b>10369</b>	<b>33.2</b>	<b>7584</b>	<b>24.3</b>	<b>17953</b>	<b>57.4</b>
Watertown	1,141	223	19.5	273	23.9	417	36.5	228	20	645	56.5
Bethel	1,446	302	20.9	328	22.7	469	32.4	347	24	816	56.4
Milford	2,334	458	19.6	562	24.1	797	34.1	517	22.2	1,314	56.3
Cromwell	897	174	19.4	229	25.5	286	31.9	208	23.2	494	55.1
Branford	1,157	276	23.9	271	23.4	367	31.7	243	21	610	52.7
Clinton	645	132	20.5	173	26.8	212	32.9	128	19.8	340	52.7
Newington	1,705	397	23.3	417	24.5	514	30.1	377	22.1	891	52.3
Wallingford	2,284	554	24.3	579	25.4	687	30.1	464	20.3	1,151	50.4
Ledyard	1,067	291	27.3	252	23.6	322	30.2	202	18.9	524	49.1
<b>State of Connecticut</b>	<b>220,491</b>	<b>64,880</b>	<b>29.4</b>	<b>47,314</b>	<b>21.5</b>	<b>60,459</b>	<b>27.4</b>	<b>47,838</b>	<b>21.7</b>	<b>108,297</b>	<b>49.1</b>
New Milford	1,540	472	30.6	377	24.5	484	31.4	207	13.4	691	44.9
Windsor	1,367	496	36.3	335	24.5	319	23.3	217	15.9	536	39.2

# **Smarter Balanced Assessment Results**

## **District Reference Group B (DRG B)**

**2021-22**

# Smarter Balanced

## Rocky Hill School District and DRG B Comparison

### 2021-22

Smarter Balanced 2021-2022 - ELA											
School District	Total Number with Scored Tests	Level 1 (Not Met)		Level 2 (Approaching)		Level 3 (Met)		Level 4 (Exceeded)		Level 3 & 4 (Met or Exceeded)	
		Count	%	Count	%	Count	%	Count	%	Count	%
Woodbridge	487	35	7.2	60	12.3	125	25.7	267	54.8	392	80.5
Monroe	1,492	133	8.9	228	15.3	544	36.5	587	39.3	1,131	75.8
Greenwich	3,881	410	10.6	543	14	1,282	33	1,646	42.4	2,928	75.4
Simsbury	1,807	177	9.8	270	14.9	616	34.1	744	41.2	1,360	75.3
Guilford	1,382	144	10.4	201	14.5	470	34	567	41	1,037	75
Farmington	1,867	191	10.2	286	15.3	621	33.3	769	41.2	1,390	74.5
Cheshire	1,809	173	9.6	294	16.3	607	33.6	735	40.6	1,342	74.2
South Windsor	2,261	252	11.1	338	14.9	751	33.2	920	40.7	1,671	73.9
Regional District 5	706	60	8.5	126	17.8	256	36.3	264	37.4	520	73.7
Madison	1,030	107	10.4	167	16.2	343	33.3	413	40.1	756	73.4
Trumbull	3,043	277	9.1	539	17.7	953	31.3	1,274	41.9	2,227	73.2
Avon	1,407	170	12.1	216	15.4	439	31.2	582	41.4	1,021	72.6
<b>Rocky Hill</b>	<b>1,175</b>	<b>121</b>	<b>10.3</b>	<b>201</b>	<b>17.1</b>	<b>378</b>	<b>32.2</b>	<b>475</b>	<b>40.4</b>	<b>853</b>	<b>72.6</b>
Glastonbury	2,499	267	10.7	421	16.8	774	31	1,037	41.5	1,811	72.5
Fairfield	4,131	413	10	726	17.6	1,418	34.3	1,574	38.1	2,992	72.4
Orange	677	71	10.5	117	17.3	214	31.6	275	40.6	489	72.2
Newtown	1,734	197	11.4	293	16.9	610	35.2	634	36.6	1,244	71.7
New Fairfield	949	108	11.4	204	21.5	336	35.4	301	31.7	637	67.1
West Hartford	3,978	643	16.2	682	17.1	1,210	30.4	1,443	36.3	2,653	66.7
Granby	771	121	15.7	159	20.6	262	34	229	29.7	491	63.7
Regional District 15	1,575	265	16.8	393	25	528	33.5	389	24.7	917	58.2
Brookfield	1,080	192	17.8	273	25.3	341	31.6	274	25.4	615	56.9
<b>State of Connecticut</b>	<b>220,491</b>	<b>64,880</b>	<b>29.4</b>	<b>47,314</b>	<b>21.5</b>	<b>60,459</b>	<b>27.4</b>	<b>47,838</b>	<b>21.7</b>	<b>108,297</b>	<b>49.1</b>

**Connecticut School Day SAT Results**  
**District Reference Group D (DRG D)**  
**2021-22**



# SAT 2021 -22 EBRW

## *DRG D Comparison*

School District	Total Number with Scored Tests	Level 1 (Not Met)		Level 2 (Approaching)		Level 3 (Met)		Level 4 (Exceeded)		Level 3 & 4 (Met or Exceeded)		Average Score
		Count	%	Count	%	Count	%	Count	%	Count	%	
East Lyme	239	13	5.4	30	12.6	122	51	74	31	196	82	571
<b>Rocky Hill</b>	<b>166</b>	<b>12</b>	<b>7.2</b>	<b>27</b>	<b>16.3</b>	<b>89</b>	<b>53.6</b>	<b>38</b>	<b>22.9</b>	<b>127</b>	<b>76.5</b>	<b>549</b>
Stonington	138	26	18.8	11	8	68	49.3	33	23.9	101	73.2	537
East Granby	72	9	12.5	11	15.3	34	47.2	18	25	52	72.2	545
Waterford	176	20	11.4	34	19.3	95	54	27	15.3	122	69.3	529
Southington	509	71	13.9	86	16.9	292	57.4	60	11.8	352	69.2	522
Clinton	152	28	18.4	19	12.5	83	54.6	22	14.5	105	69.1	519
Old Saybrook	91	14	15.4	15	16.5	38	41.8	24	26.4	62	68.1	538
New Milford	307	35	11.4	65	21.2	154	50.2	53	17.3	207	67.4	528
Berlin	234	27	11.5	52	22.2	126	53.8	29	12.4	155	66.2	522
Colchester	168	21	12.5	36	21.4	93	55.4	18	10.7	111	66.1	516
North Haven	197	26	13.2	42	21.3	107	54.3	22	11.2	129	65.5	516
Bethel	236	29	12.3	53	22.5	121	51.3	33	14	154	65.3	519
Ledyard	191	32	16.8	35	18.3	95	49.7	29	15.2	124	64.9	517
<b>DRG D</b>	<b>5,481</b>	<b>877</b>	<b>16.0</b>	<b>1119</b>	<b>20.4</b>	<b>2699</b>	<b>49.2</b>	<b>786</b>	<b>14.3</b>	<b>3485</b>	<b>63.6</b>	<b>518</b>
Milford	378	54	14.3	88	23.3	191	50.5	45	11.9	236	62.4	514
Wallingford	398	65	16.3	85	21.4	187	47	61	15.3	248	62.3	513
Cromwell	140	20	14.3	35	25	72	51.4	13	9.3	85	60.7	508
Shelton	319	59	18.5	77	24.1	135	42.3	48	15	183	57.4	509
Wethersfield	287	58	20.2	65	22.6	129	44.9	35	12.2	164	57.1	502
Newington	311	62	19.9	72	23.2	150	48.2	27	8.7	177	56.9	498
<b>State</b>	<b>35,638</b>	<b>8,601</b>	<b>24.1</b>	<b>7,209</b>	<b>20.2</b>	<b>14,720</b>	<b>41.3</b>	<b>5,108</b>	<b>14.3</b>	<b>19,828</b>	<b>55.6</b>	<b>501</b>
East Hampton	123	29	23.6	27	22	52	42.3	15	12.2	67	54.5	502
Branford	202	49	24.3	46	22.8	85	42.1	22	10.9	107	53	495
Watertown	182	41	22.5	45	24.7	74	40.7	22	12.1	96	52.7	493
Windsor	265	77	29.1	63	23.8	107	40.4	18	6.8	125	47.2	478



# **Connecticut School Day SAT Results**

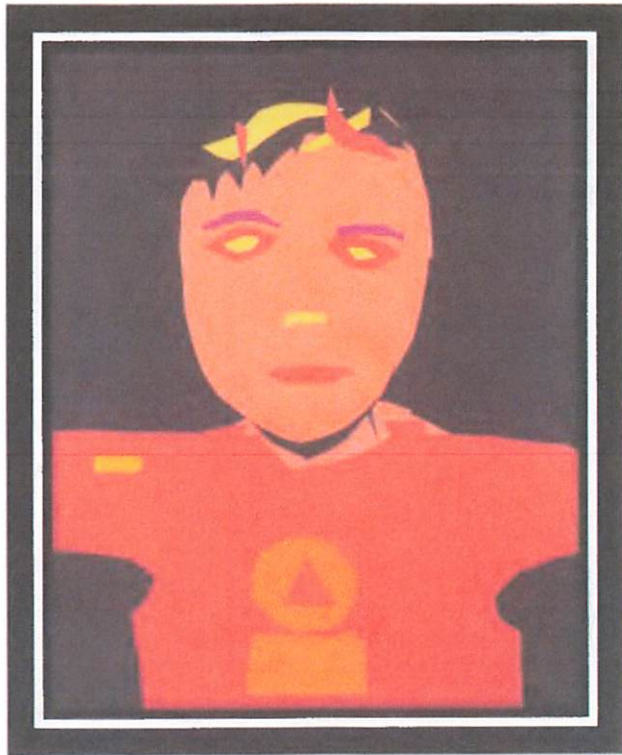
## **District Reference Group B (DRG B)**

**2021-22**

# SAT 2021 -22 EBRW

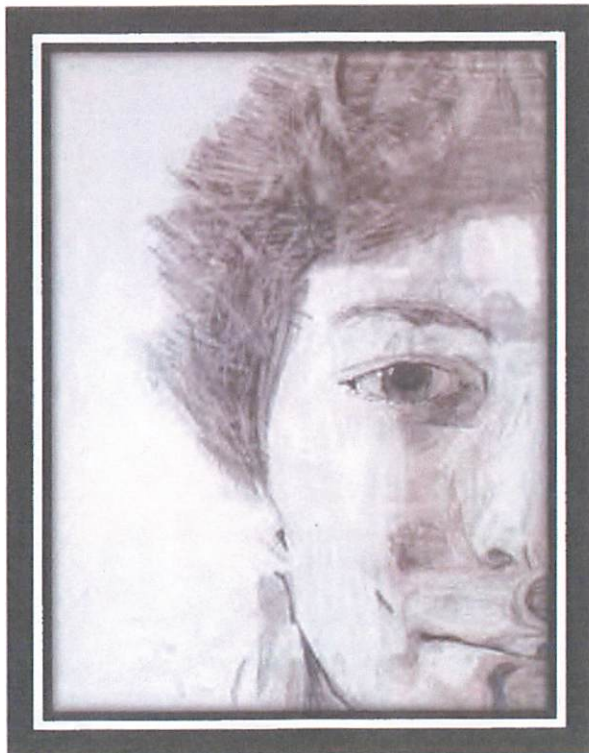
## *DRG B Comparison*

School District	Total Number with Scored Tests	Level 1 (Not Met)		Level 2 (Approaching)		Level 3 (Met)		Level 4 (Exceeded)		Level 3 & 4 (Met or Exceeded)		Avg. Score
		Count	%	Count	%	Count	%	Count	%	Count	%	
Regional District 5	307	9	2.9	32	10.4	173	56.4	93	30.3	266	86.6	576
Simsbury	281	17	6	28	10	141	50.2	95	33.8	236	84	577
Farmington	288	21	7.3	32	11.1	139	48.3	96	33.3	235	81.6	573
Avon	227	18	7.9	25	11	99	43.6	85	37.4	184	81.1	576
Guilford	284	17	6	39	13.7	145	51.1	83	29.2	228	80.3	565
Fairfield	702	58	8.3	80	11.4	366	52.1	198	28.2	564	80.3	562
Glastonbury	455	34	7.5	61	13.4	227	49.9	133	29.2	360	79.1	563
Regional District 15	264	19	7.2	37	14	148	56.1	60	22.7	208	78.8	550
Cheshire	319	23	7.2	45	14.1	173	54.2	78	24.5	251	78.7	553
Greenwich	655	67	10.2	79	12.1	276	42.1	233	35.6	509	77.7	570
Monroe	237	16	6.8	37	15.6	131	55.3	53	22.4	184	77.6	548
<b>Rocky Hill</b>	<b>166</b>	<b>12</b>	<b>7.2</b>	<b>27</b>	<b>16.3</b>	<b>89</b>	<b>53.6</b>	<b>38</b>	<b>22.9</b>	<b>127</b>	<b>76.5</b>	<b>549</b>
Granby	123	13	10.6	16	13	64	52	30	24.4	94	76.4	547
Madison	215	14	6.5	37	17.2	110	51.2	54	25.1	164	76.3	553
Trumbull	485	53	10.9	66	13.6	257	53	109	22.5	366	75.5	546
West Hartford	700	78	11.1	100	14.3	334	47.7	188	26.9	522	74.6	549
Brookfield	210	18	8.6	38	18.1	121	57.6	33	15.7	154	73.3	539
Newtown	345	34	9.9	61	17.7	178	51.6	72	20.9	250	72.5	539
South Windsor	339	42	12.4	60	17.7	160	47.2	77	22.7	237	69.9	541
New Fairfield	143	18	12.6	32	22.4	80	55.9	13	9.1	93	65	513
<b>State</b>	<b>35638</b>	<b>8601</b>	<b>24.1</b>	<b>7209</b>	<b>20.2</b>	<b>14720</b>	<b>41.3</b>	<b>5108</b>	<b>14.3</b>	<b>19828</b>	<b>55.6</b>	<b>501</b>



West Hill School

Grade 3



Griswold Middle School

Grade 8



# ENROLLMENT DATA



*New England School Development Council*

**Rocky Hill Public Schools**

**Rocky Hill, CT**

**2022-23 Enrollment Projection Report**



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# Enrollment Summary

The global pandemic continues to influence our nation's public health and economic stability in unpredictable ways. As such, it is still too early to identify many of the factors that could impact school enrollments. Over the past school year, we have seen fluctuations in the real estate market and job trends, which have impacted student attendance patterns. Moreover, during the past school year, we have seen how school enrollment patterns can differ substantially from one district to another, with some districts losing students while others experience an influx of students.

We are pleased to send you this report displaying the past, present, and projected enrollments for the District. These ten-year projections are designed to provide the District with yearly, up-to-date enrollment information that can be used by boards and administrators for effective planning and allocation of resources. Included in this report are graphs representing historical and projected grade-by-grade enrollments, as well as historical and projected enrollments in grade combinations. We have received the figures given to us by the District, and we assume that the method of collecting the enrollment data has been consistent from year to year.

Enrollment projections are more reliable in Years #1-4 in the future and less reliable in the "out-years." Projections six to ten years out may serve as a guide to future enrollments and are useful for planning purposes. In light of this, NESDEC has added a "Second Semester Refresher" enrollment projection at no cost to affiliates. (For more information please refer to the Reliability and Use of This Document section.)

NESDEC is pleased to provide you with an enrollment projection for school year 2022/2023. The NESDEC enrollment projection fell within 38 students of the K-12 total, 2,517 students projected vs. 2,479 enrolled. One variance of 43 students occurred at Kindergarten, 233 projected vs 190 enrolled. Ratios have been adjusted.

Births increased by 3, from a previous ten-year average of 190 to a projected average of 193. In most districts, enrollments in Grades 1-8 are very stable. However, there have been declines in 6 of the 8 most recent years, leading to a net decline averaging -15 students per year.

As a note, it might be beneficial for the District to continue monitoring Choiced-Out/Charter/Magnet students for potential return to the District, as in 2022, 172 K-12 students were reported.

Over the next three years, K-3 enrollments are projected to increase by +8 students, Grades 4-5 enrollments are projected to increase by +4 students, Grades 6-8 enrollments are projected to decrease by -108 students, and Grades 9-12 enrollments are projected to increase by +68 students, as students move through the grades.



## Historical Enrollment

School District:

Rocky Hill, CT

12/8/2022

Historical Enrollment By Grade

Birth Year	Births*	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2007	166	2012-13	38	169	170	186	203	210	190	173	188	202	179	190	187	179	0	2426	2464
2008	191	2013-14	47	153	184	177	180	199	208	182	180	181	178	177	190	185	0	2374	2421
2009	169	2014-15	53	197	198	181	186	191	188	196	195	188	168	175	176	195	0	2436	2489
2010	187	2015-16	49	238	230	215	189	183	203	187	203	196	184	178	173	180	0	2559	2608
2011	191	2016-17	54	197	242	233	200	194	189	190	185	202	181	189	185	182	0	2569	2623
2012	183	2017-18	58	208	219	256	231	210	196	201	197	187	191	183	182	192	0	2658	2716
2013	180	2018-19	59	216	214	215	239	230	219	189	199	198	169	199	187	195	0	2689	2748
2014	216	2019-20	72	207	212	190	213	241	232	211	181	191	185	176	191	195	0	2625	2697
2015	197	2020-21	41	186	207	215	181	213	238	223	208	179	183	185	173	197	8	2596	2637
2016	221	2021-22	44	210	182	176	210	163	201	222	207	207	160	183	182	180	7	2490	2534
2017	214	2022-23	57	190	207	183	172	208	164	205	226	202	190	169	184	179	9	2488	2545

\* Birth data provided by Public Health Vital Records Departments in each state

Historical Enrollment in Grade Combinations

Year	K-3	PK-3	4-5	K-5	PK-5	6-8	K-8	PK-8	9-12
2012-13	726	766	400	1128	1166	561	1691	1729	735
2013-14	694	741	407	1101	1148	543	1644	1691	730
2014-15	762	815	379	1141	1194	561	1722	1775	714
2015-16	872	921	386	1258	1307	586	1844	1893	715
2016-17	872	926	383	1255	1309	577	1832	1886	717
2017-18	914	972	406	1320	1378	585	1905	1963	753
2018-19	904	963	449	1353	1412	586	1939	1998	750
2019-20	822	894	473	1295	1367	583	1878	1950	747
2020-21	780	830	451	1240	1281	610	1850	1891	738
2021-22	778	822	364	1142	1186	636	1778	1822	705
2022-23	752	809	372	1124	1181	633	1757	1814	722

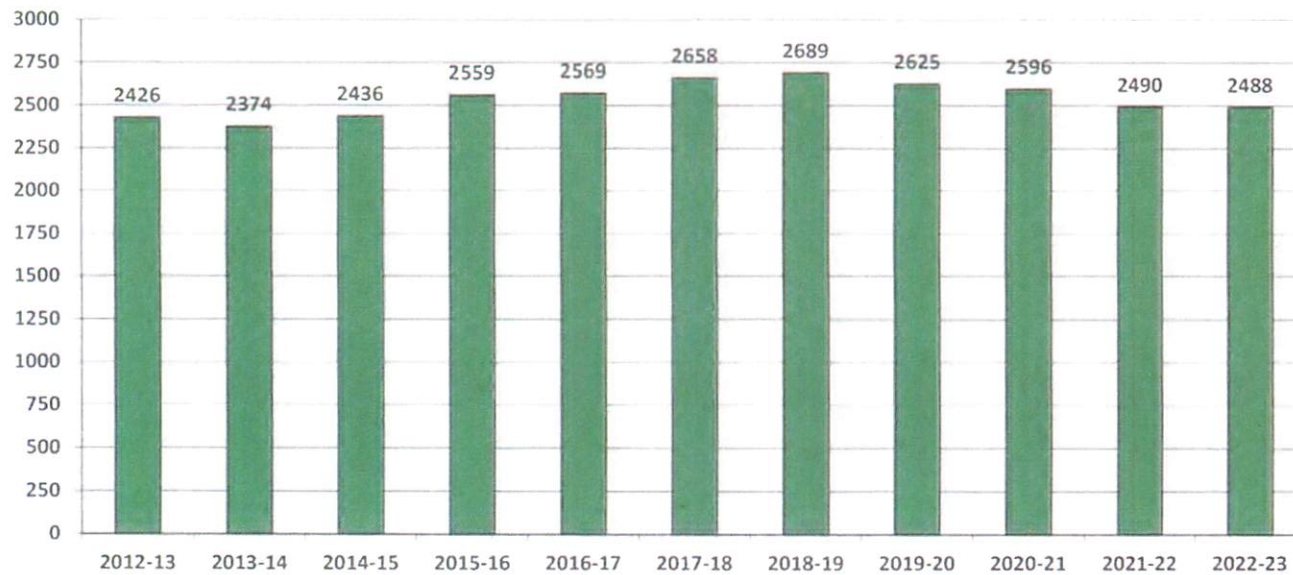
Historical Percentage Changes

Year	K-12	Diff.	%
2012-13	2426	0	0.0%
2013-14	2374	-52	-2.1%
2014-15	2436	62	2.6%
2015-16	2559	123	5.0%
2016-17	2569	10	0.4%
2017-18	2658	89	3.5%
2018-19	2689	31	1.2%
2019-20	2625	-64	-2.4%
2020-21	2596	-29	-1.1%
2021-22	2490	-106	-4.1%
2022-23	2488	-2	-0.1%
Change		62	2.6%



## Historical Enrollment

K-12, School Years 2012-13 to 2022-23





# Projected Enrollment

School District: Rocky Hill, CT

12/8/2022

Enrollment Projections By Grade*																				
Birth Year	Births*		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2017	214		2022-23	57	190	207	183	172	208	164	205	226	202	190	169	184	179	9	2488	2545
2018	198		2023-24	58	196	190	204	179	170	209	160	203	223	187	195	169	190	9	2484	2542
2019	188		2024-25	59	186	196	187	200	177	171	204	158	200	206	192	195	174	9	2455	2514
2020	200		2025-26	60	198	186	193	183	198	178	167	202	156	185	212	192	201	9	2460	2520
2021	175	(prov.)	2026-27	61	173	198	183	189	181	199	173	165	199	144	190	212	198	9	2413	2474
2022	195	(est.)	2027-28	62	193	173	195	179	187	182	194	171	163	184	148	190	218	9	2386	2448
2023	191	(est.)	2028-29	63	189	193	170	191	177	188	177	192	169	150	189	148	196	9	2338	2401
2024	190	(est.)	2029-30	64	188	189	190	167	189	178	183	175	189	156	154	189	152	9	2308	2372
2025	190	(est.)	2030-31	65	188	188	186	186	165	190	173	181	173	175	160	154	195	9	2323	2388
2026	188	(est.)	2031-32	66	186	188	185	182	184	166	185	171	179	160	180	160	159	9	2294	2360
2027	191	(est.)	2032-33	67	189	186	185	181	180	185	162	183	169	165	164	180	165	9	2303	2370

Note: Ungraded students (UNGR) often are high school students whose anticipated years of graduation are unknown, or students with special needs - UNGR not included in Grade Combinations for 7-12, 9-12, etc.

Based on an estimate of births

Based on children already born

Based on students already enrolled

\*Birth data provided by Public Health Vital Records Departments in each state.

Projected Enrollment in Grade Combinations*									
Year	K-3	PK-3	4-5	K-5	PK-5	6-8	K-8	PK-8	9-12
2022-23	752	809	372	1124	1181	633	1757	1814	722
2023-24	769	827	379	1148	1206	586	1734	1792	741
2024-25	769	828	348	1117	1176	562	1679	1738	767
2025-26	760	820	376	1136	1196	525	1661	1721	790
2026-27	743	804	380	1123	1184	537	1660	1721	744
2027-28	740	802	365	1109	1171	528	1637	1699	740
2028-29	743	806	365	1108	1171	538	1646	1709	683
2029-30	734	798	367	1101	1165	547	1648	1712	651
2030-31	748	813	355	1103	1168	527	1630	1695	684
2031-32	741	807	350	1091	1157	535	1626	1692	659
2032-33	741	808	365	1106	1173	514	1620	1687	674

Projected Percentage Changes			
Year	K-12	Diff.	%
2022-23	2488	0	0.0%
2023-24	2484	-4	-0.2%
2024-25	2455	-29	-1.2%
2025-26	2460	5	0.2%
2026-27	2413	-47	-1.9%
2027-28	2386	-27	-1.1%
2028-29	2338	-48	-2.0%
2029-30	2308	-30	-1.3%
2030-31	2323	15	0.6%
2031-32	2294	-29	-1.2%
2032-33	2303	9	0.4%
Change	-185		-7.4%

\*Projections should be updated annually to reflect changes in in/out-migration of families, real estate sales, residential construction, births, and similar factors.

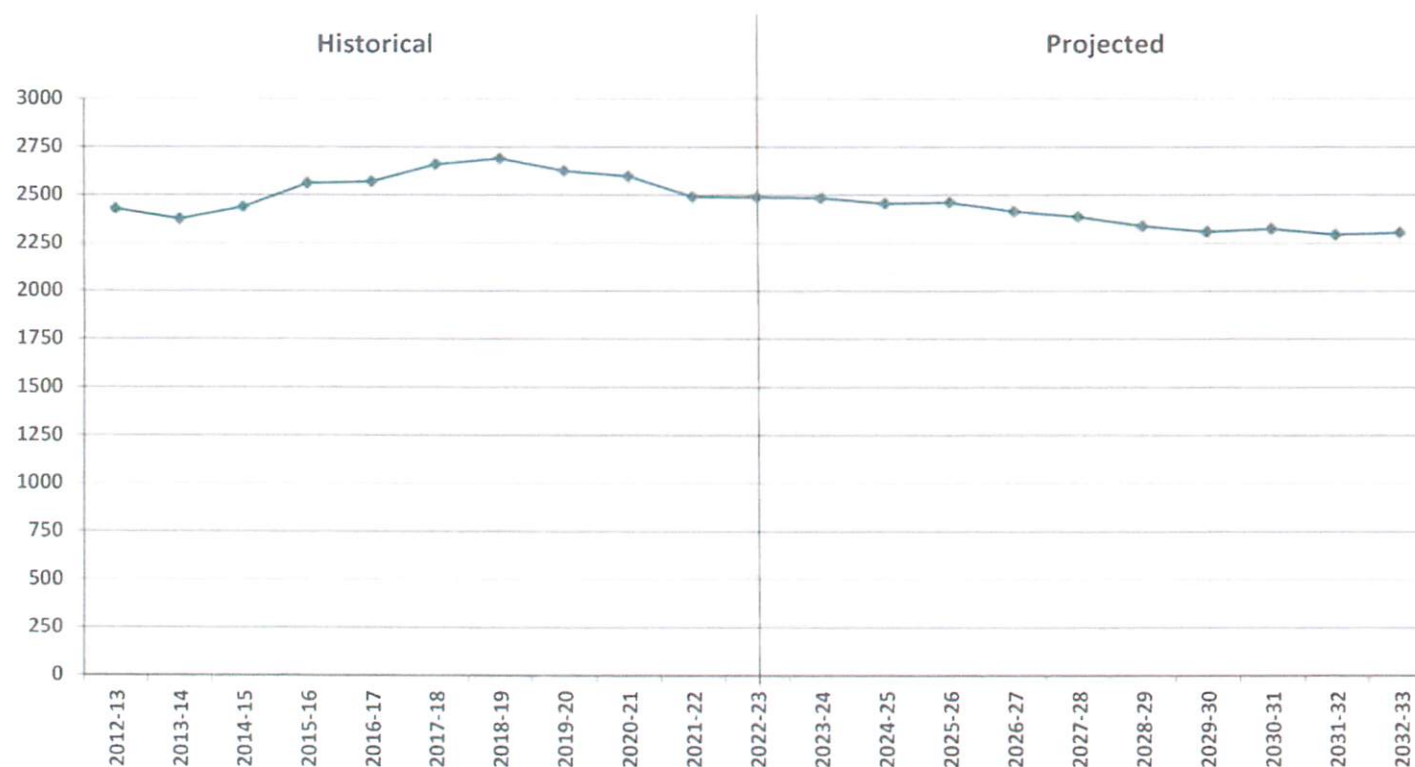
## Projected Enrollment

K-12, School Years 2022-23 to 2032-33





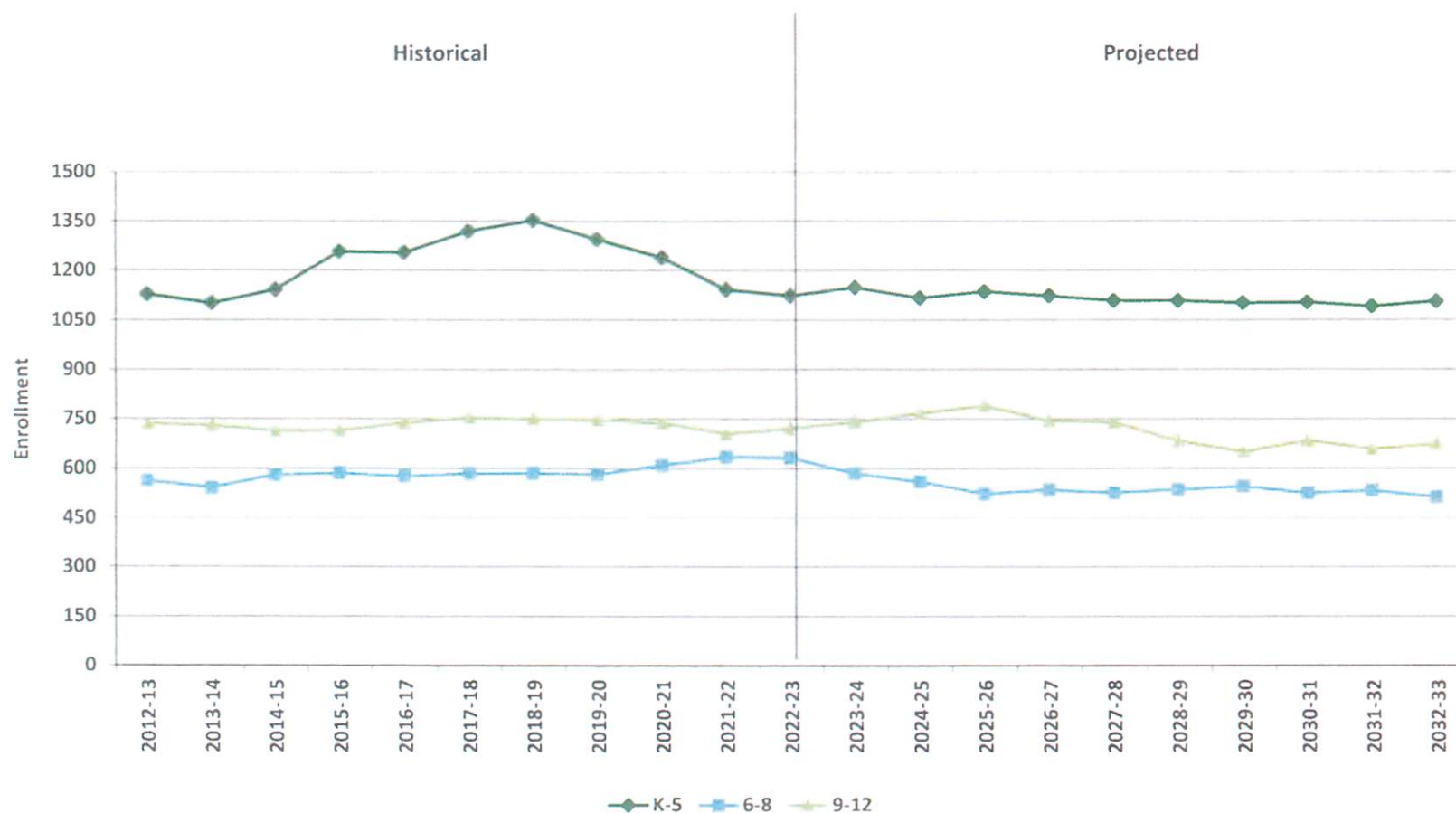
# Historical & Projected Enrollment





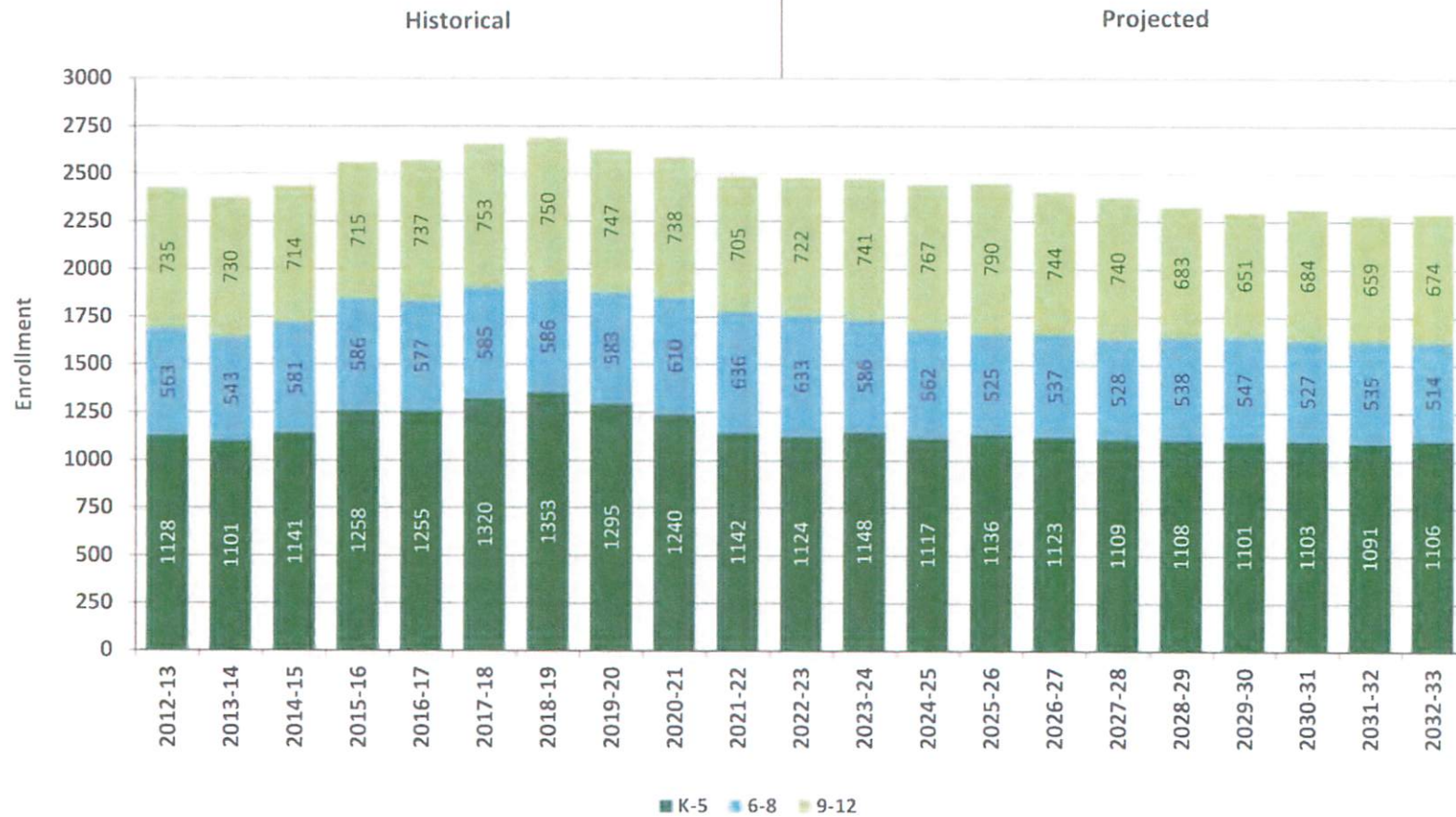
**NESDEC**

# Historical & Projected Enrollments in Grade Combinations

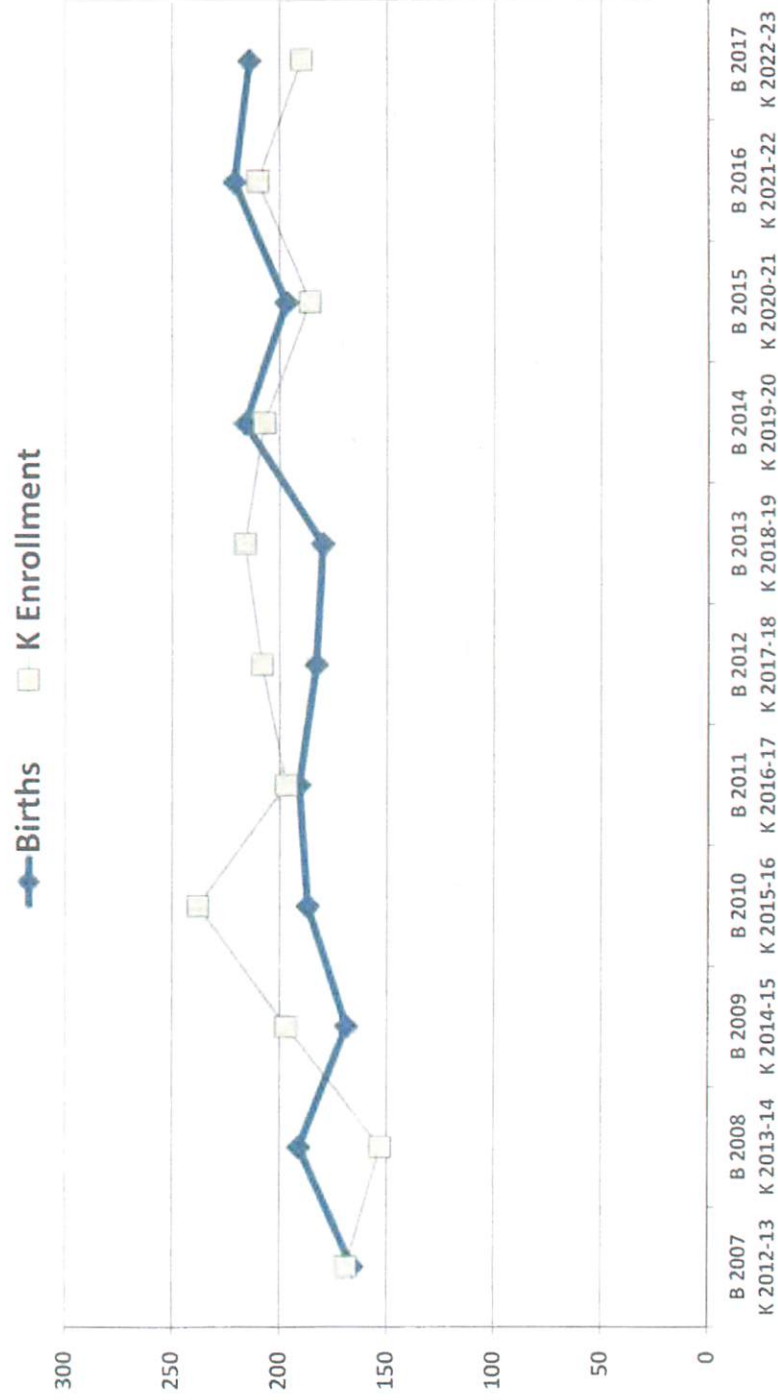




# Historical & Projected Enrollments in Grade Combinations



## Birth-to-Kindergarten Relationship



## Additional Information

Building Permits Issued (Source: HUD)		
Year	Single-Family	Multi-Units
2012	0	0
2018	12	0
2019	8	0
2020	8	0
2021	3	0
2022	4 to date	0 to date

Enrollment History*		
Year	Career-Tech 9-12 Total	Non-Public K-12 Total
2012-13	0	0
2018-19	13	83
2019-20	11	80
2020-21	13	86
2021-22	12	93
2022-23	14	95

Residents in Non-Public Independent and Parochial Schools (General Education)*														
Oct. 1 Enrollment	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12 TOTAL
	8	12	15	8	7	6	4	5	5	15	4	4	2	95

K-12 Home-Schooled Students*	
2022	30

K-12 Residents in Charter or Magnet Schools, or Choiced-out*	
2022	172

K-12 Special Education Outplaced Students*	
2022	6

K-12 Tuitioned-In, Choiced-In, & Other Non-Residents*	
2022	7

\*The above data were provided by the District, with the exception of building permit data (provided by HUD).

"n/a" signifies that information was not provided by District.



## New England's PK-12 Enrollment Trends

From 2020 to 2030, the US Department of Education anticipates changes in PK-12 enrollment of -2.4% in the South, -6.5% in the West, -3.8% in the Midwest, -6.2% in the Northeast, and a total of -4.3% nationwide.

State	Fall 2020 PK - 12	Fall 2030 Projected	PK-12 Decline	% Change 2020-2030
CT	509,058	475,600	-33,458	-6.6%
ME	172,455	161,800	-10,655	-6.2%
MA	921,712	879,900	-41,812	-4.5%
NH	169,027	144,600	-24,427	-14.5%
RI	139,184	130,200	-8,984	-6.5%
VT	82,401	74,600	-7,801	-9.5%

**Source:** U.S. Department of Education, National Center for Education Statistics,  
*Enrollment In Public Schools fall 1990 to fall 2030*, Table 203.20, March 2022.

Although most New England Districts are seeing a decline in the number of births, NESDEC's experience indicates that the impact on enrollment varies from District to District. Almost half of New England Districts have been growing in PK-12 enrollment, and a similar number are declining (often in rural areas), with the other Districts remaining stable.



# Reliability and Use of this Document

## PROJECTION METHODOLOGY

Cohort component (survival) technique is a frequently used method of preparing enrollment forecasts. NESDEC uses this method, but modifies it in order to move away from forecasts that are wholly computer- or formula-driven. Such modification permits the incorporation of important, current district-specific information into the generation of enrollment forecasts (such as in/out-migration of students, resident births, HUD-reported building permits, etc.). Percentages are calculated from the historical enrollment data to determine a reliable percentage of increase or decrease in enrollment between any two grades. For example, if 100 students enrolled in Grade 1 in 2018-19 increased to 104 students in Grade 2 in 2019-20, the percentage of survival would be 104%, or a ratio of 1.04. Ratios are calculated between each pair of grades or years in school over several recent years.

After study and analysis of the historical ratios, and based upon a reasonable set of assumptions regarding births, migration rates, retention rates, etc., ratios most indicative of future growth patterns are determined for each pair of grades. The ratios thus selected are applied to the present enrollment statistics to project into future years. The ratios are the key factors in the reliability of the projections, assuming validity of the data at the starting point.

## RELIABILITY OF ENROLLMENT PROJECTIONS

Projections can serve as useful guides to school administrators for educational planning. Enrollment projections are more reliable in Years #1-4 in the future and less reliable in the "out-years." Projections six to ten years out may serve as a guide to future enrollments and are useful for planning purposes, but they should be viewed as subject to change given the likelihood of potential shifts in underlying assumptions/trends, such as student migration, births as they relate to Kindergarten enrollment, and other factors.

Projections that are based upon **the children who already are in the district** (the current K-12 population only) will be the most reliable. The second level of reliability will be for those children already **born into the community but not yet old enough to be in school**. The least reliable category is the group for which an estimate must be made **to predict the number of births**, thereby adding additional uncertainty. See these three multi-colored groupings on the "Projected Enrollment" tab.

Annual updates allow for early identification of recent changes in historical trends. When the actual enrollment in a grade is significantly different (higher or lower) from the projected number, it is important (yet difficult) to determine whether this is a one-year aberration or whether a new trend may have begun. **In light of this possibility, NESDEC urges all school districts to have updated enrollment forecasts developed by NESDEC each October.** This service is available at no cost to affiliated school districts.

## USING THIS INFORMATION ELECTRONICALLY

If you would like to extract the information contained in this report for your own documents or presentations, you can use screenshots, which can be inserted into PowerPoint slides, Word documents, etc. Because screenshots create graphics, the image is not editable. Please feel free to contact us if you need assistance in this matter, by phone (508-481-9444) or by email ([ep@nesdec.org](mailto:ep@nesdec.org)).



Rocky Hill High School

Grade 9



Rocky Hill High School

Grade 11



# COMPARATIVE DATA

ROCKY HILL PUBLIC SCHOOLS  
DRG D & DRG C PER PUPIL EXPENDITURE INFORMATION  
2023-2024 BUDGET

DRG D Towns	NCEP 2021-22	DRG C Towns	NCEP 2021-22
SHELTON	Under Review	DISTRICT NO. 12	35,689
OLD SAYBROOK	25,787	ANDOVER	22,574
EAST GRANBY	23,019	BARKHAMSTED	23,376
MILFORD	22,591	BETHANY	19,955
BRANFORD	22,294	BOLTON	20,051
CLINTON	21,739	CANTON	19,696
STONINGTON	21,216	COLUMBIA	19,770
WATERFORD	20,977	CORNWALL	31,309
WALLINGFORD	20,917	DISTRICT NO. 10	17,704
WINDSOR	20,713	DISTRICT NO. 13	25,664
NEWINGTON	20,382	DISTRICT NO. 14	24,780
BERLIN	20,322	DISTRICT NO. 17	22,350
EAST LYME	20,224	DISTRICT NO. 18	22,995
EAST HAMPTON	19,146	DISTRICT NO. 19	20,617
WATERTOWN	19,122	DISTRICT NO. 4	23,313
NORTH HAVEN	19,120	DISTRICT NO. 7	24,371
COLCHESTER	18,838	DISTRICT NO. 8	21,127
ROCKY HILL	18,690	ELLINGTON	16,162
CROMWELL	18,134	ESSEX	25,055
WETHERSFIELD	17,864	HEBRON	20,395
BETHEL	17,507	MANSFIELD	22,758
SOUTHINGTON	17,102	MARLBOROUGH	19,617
NEW MILFORD	16,975	NEW HARTFORD	22,007
LEDYARD	16,496	OXFORD	18,615
		POMFRET	18,347
<b>Average DRG D</b>	<b>19,964</b>	SALEM	19,163
		SHERMAN	24,170
		SOMERS	19,087
		SUFFIELD	18,895
		TOLLAND	18,267
		<b>Average DRG C</b>	<b>21,929</b>

NCEP= Net Current Expenditure



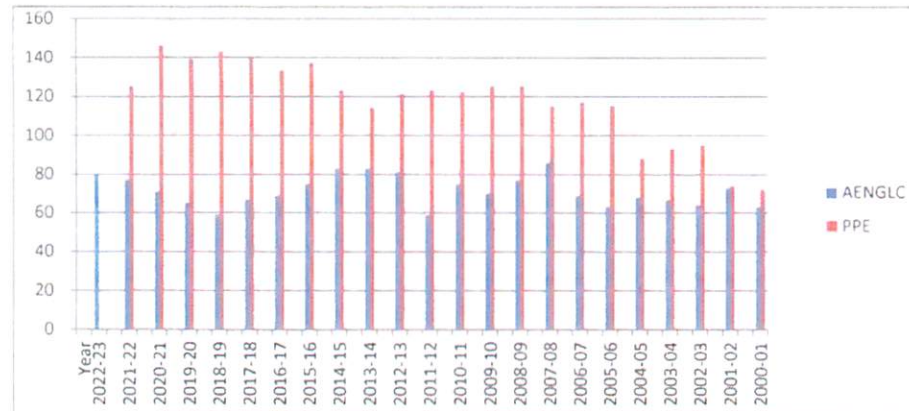
ROCKY HILL PUBLIC SCHOOLS  
HIGH/LOW PER PUPIL EXPENDITURE INFORMATION  
2023-2024 BUDGET

Year	High In State	Low In State	State-wide Average	Rocky Hill Expenditure	Diff In RH/State	Rank In State
2021-22	\$52,502	\$15,659	\$21,438	\$18,690	(\$2,748)	125
2020-21	\$41,932	\$13,641	\$20,707	\$16,919	(\$3,788)	146
2019-20	\$43,872	\$12,781	\$19,339	\$16,242	(\$3,097)	139
2018-19	\$36,334	\$13,297	\$18,791	\$15,576	(\$3,215)	143
2017-18	\$40,009	\$12,899	\$18,243	\$15,223	(\$3,020)	140
2016-17	\$36,080	\$12,742	\$17,596	\$15,044	(\$2,552)	133
2015-16	\$30,191	\$12,794	\$17,085	\$14,527	(\$2,558)	137
2014-15	\$30,342	\$12,444	\$16,424	\$14,497	(\$1,927)	123
2013-14	\$26,120	\$12,031	\$15,631	\$14,293	(\$1,338)	114
2012-13	\$25,718	\$11,234	\$14,980	\$13,333	(\$1,647)	121
2011-12	\$24,882	\$10,969	\$14,412	\$12,878	(\$1,534)	123
2010-11	\$22,450	\$10,716	\$14,163	\$12,656	(\$1,507)	122
2009-10	\$20,830	\$10,521	\$13,702	\$12,170	(\$1,532)	125
2008-09	\$21,730	\$10,241	\$13,190	\$11,710	(\$1,480)	125
2007-08	\$18,262	\$9,543	\$12,515	\$11,431	(\$1,084)	115
2006-07	\$17,415	\$8,899	\$11,864	\$10,767	(\$1,097)	117
2005-06	\$16,135	\$8,163	\$11,240	\$10,331	(\$909)	115
2004-05	\$15,359	\$8,070	\$10,672	\$10,095	(\$577)	88
2003-04	\$14,473	\$7,943	\$10,166	\$9,528	(\$638)	93
2002-03	\$13,264	\$7,590	\$9,808	\$9,123	(\$685)	95
2001-02	\$12,614	\$7,373	\$9,401	\$9,063	(\$338)	74
2000-01	\$12,094	\$6,843	\$8,960	\$8,681	(\$279)	72

NOTE- There Are 166 Towns And Districts Used In Determining the Rank In State The Highest Per Pupil Is Ranked 1 And The Lowest Per Pupil Is Ranked 166

ROCKY HILL PUBLIC SCHOOLS  
AENGLC/PER PUPIL EXPENDITURE RANKINGS  
2023-24 BUDGET

Year	AENGLC Rank	PPE Rank
2022-23	80	Not Yet Known
2021-22	77	125
2020-21	71	146
2019-20	65	139
2018-19	59	143
2017-18	67	140
2016-17	69	133
2015-16	75	137
2014-15	83	123
2013-14	83	114
2012-13	81	121
2011-12	59	123
2010-11	75	122
2009-10	70	125
2008-09	77	125
2007-08	86	115
2006-07	69	117
2005-06	63	115
2004-05	68	88
2003-04	67	93
2002-03	64	95
2001-02	73	74
2000-01	63	72



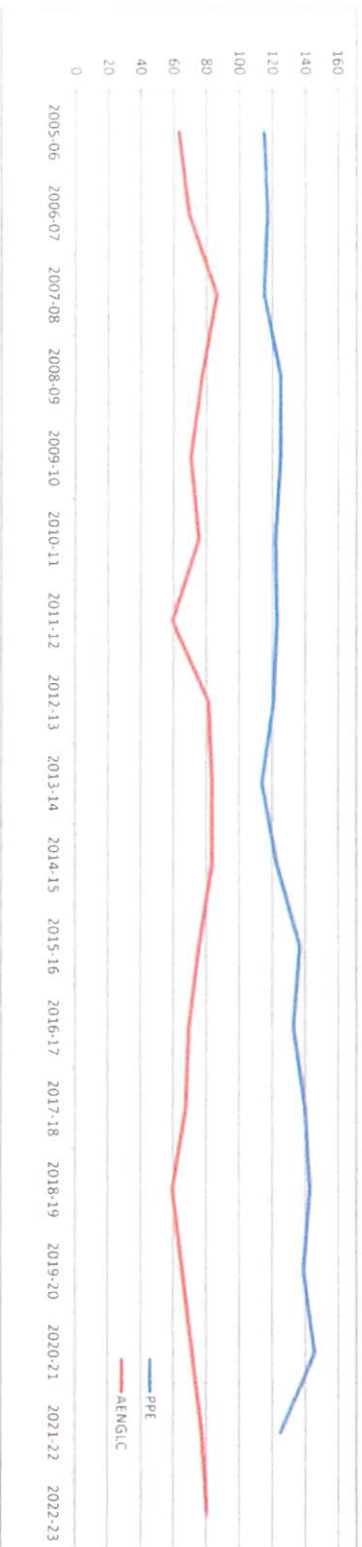
**Per Pupil Expenditure**

NOTE- There Are 166 Towns And Districts Used In Determining the Rank In State. The Highest Per Pupil Is Ranked 1 And The Lowest Per Pupil Is Ranked 166

**AENGLC - (Adjusted Equalized Net Grand List Per Capita)**

NOTE- There Are 169 Towns and Districts Used In Determining the AENGLC Rank In State. The Lower Ranking Is More Preferable Than Higher Ranking

ROCKY HILL PUBLIC SCHOOLS  
AENGLC/PER PUPIL EXPENDITURE RANKINGS  
2023-24 BUDGET



Per Pupil Expenditure

NOTE: There Are 166 Towns And Districts Used In Determining the Rank In State The Highest Per Pupil Is Ranked 1 And The Lowest Per Pupil Is Ranked 166

AENGLC - (Adjusted Equalized Net Grand List Per Capita)

NOTE: There Are 169 Towns And Districts Used In Determining the AENGLC Rank In State The Lower Ranking Is More Preferable Than Higher Ranking

Special Education Expenditures  
Statewide

Rank	Town	Total Expenditures 2021-22	Sp. Ed Expenditures 2021-22	Sp.Ed %	Sp. Ed Transportation 2021-22	Transp %
1	Sharon	\$5,848,158	\$587,944	10.05%	\$187,028	3.20%
2	Litchfield	\$19,652,795	\$2,493,945	12.69%	\$902,934	4.59%
3	Canaan	\$2,622,308	\$392,915	14.98%	\$137,498	5.24%
4	Andover	\$4,378,405	\$672,548	15.36%	\$103,518	2.36%
5	Cornwall	\$3,256,705	\$501,632	15.40%	\$145,937	4.48%
6	Deep River	\$5,711,663	\$886,724	15.52%	\$122,631	2.15%
7	Bolton	\$15,325,752	\$2,490,148	16.25%	\$589,666	3.85%
8	Hartland	\$5,679,496	\$941,763	16.58%	\$289,247	5.09%
9	Mansfield	\$25,343,893	\$4,212,919	16.62%	\$998,661	3.94%
10	Sherman	\$9,658,371	\$1,695,671	17.56%	\$308,423	3.19%
11	District No. 12	\$22,479,683	\$3,982,064	17.71%	\$1,090,500	4.85%
12	Union	\$1,961,899	\$349,773	17.83%	\$113,294	5.77%
13	District No. 6	\$20,637,421	\$3,781,576	18.32%	\$908,959	4.40%
14	Chester	\$5,163,664	\$948,596	18.37%	\$114,540	2.22%
15	Canterbury	\$12,171,094	\$2,238,064	18.39%	\$706,339	5.80%
16	Kent	\$6,012,903	\$1,112,495	18.50%	\$306,168	5.09%
17	Glastonbury	\$119,336,055	\$22,177,295	18.58%	\$4,815,615	4.04%
18	New Canaan	\$96,361,469	\$18,351,626	19.04%	\$4,173,161	4.33%
19	Wolcott	\$38,758,384	\$7,421,900	19.15%	\$1,647,357	4.25%
20	Rocky Hill	\$51,379,030	\$9,958,898	19.38%	\$1,519,267	2.96%
21	Farmington	\$81,683,863	\$15,837,549	19.39%	\$2,800,898	3.43%
22	Colebrook	\$2,279,515	\$447,953	19.65%	\$99,336	4.36%
23	Manchester	\$152,415,785	\$30,175,396	19.80%	\$2,488,500	1.63%
24	North Haven	\$63,656,431	\$12,631,438	19.84%	\$2,340,533	3.68%
25	Essex	\$7,792,757	\$1,555,426	19.96%	\$152,630	1.96%
26	District No. 1	\$11,131,772	\$2,229,579	20.03%	\$106,299	0.95%
27	North Stonington	\$14,366,816	\$2,894,568	20.15%	\$868,822	6.05%
28	New Haven	\$389,711,541	\$79,341,831	20.36%	\$21,928,237	5.63%
29	Norwalk	\$256,888,359	\$52,431,741	20.41%	\$5,174,647	2.01%
30	District No. 5	\$46,204,283	\$9,531,678	20.63%	\$2,171,652	4.70%
31	Chaplin	\$4,165,410	\$865,733	20.78%	\$248,379	5.96%
32	Enfield	\$95,067,556	\$19,888,016	20.92%	\$2,853,521	3.00%
33	North Branford	\$33,903,291	\$7,103,997	20.95%	\$1,883,374	5.56%
34	Branford	\$62,708,033	\$13,169,224	21.00%	\$2,607,108	4.16%
35	Newington	\$84,280,305	\$17,747,437	21.06%	\$2,461,127	2.92%
36	Woodstock	\$21,807,849	\$4,596,013	21.08%	\$1,185,077	5.43%
37	Derby	\$31,074,253	\$6,561,270	21.11%	\$830,991	2.67%
38	Somers	\$26,776,164	\$5,700,206	21.29%	\$979,810	3.66%
39	Bloomfield	\$60,248,598	\$12,842,046	21.32%	\$2,794,394	4.64%
40	Orange	\$23,172,973	\$4,949,934	21.36%	\$851,298	3.67%



Special Education Expenditures  
Statewide

Rank	Town	Total Expenditures	Sp. Ed Expenditures	Sp.Ed %	Sp. Ed Transportation	Transp %
		2021-22	2021-22		2021-22	
41	Plainville	\$46,065,804	\$9,896,486	21.48%	\$1,506,893	3.27%
42	Ridgefield	\$104,494,737	\$22,507,513	21.54%	\$4,149,982	3.97%
43	Westport	\$132,085,689	\$28,535,125	21.60%	\$4,170,802	3.16%
44	Stafford	\$31,902,547	\$6,895,922	21.62%	\$1,812,820	5.68%
45	Scotland	\$2,745,452	\$593,559	21.62%	\$179,874	6.55%
46	District No. 7	\$22,105,979	\$4,787,501	21.66%	\$1,108,723	5.02%
47	Granby	\$34,902,993	\$7,580,602	21.72%	\$984,294	2.82%
48	North Canaan	\$5,829,248	\$1,270,156	21.79%	\$259,839	4.46%
49	Marlborough	\$8,397,133	\$1,835,902	21.86%	\$217,579	2.59%
50	Avon	\$64,661,463	\$14,140,006	21.87%	\$2,258,426	3.49%
51	District No. 11	\$6,733,489	\$1,474,620	21.90%	\$213,195	3.17%
52	Monroe	\$62,570,681	\$13,727,593	21.94%	\$2,253,260	3.60%
53	Waterbury	\$316,891,527	\$69,629,988	21.97%	\$8,370,614	2.64%
54	Vernon	\$62,561,982	\$13,797,234	22.05%	\$1,316,074	2.10%
55	Colchester	\$44,562,671	\$9,857,964	22.12%	\$1,764,009	3.96%
56	Hebron	\$12,933,791	\$2,866,688	22.16%	\$371,522	2.87%
57	District No. 4	\$19,789,332	\$4,391,809	22.19%	\$485,948	2.46%
58	District No. 14	\$36,513,587	\$8,105,503	22.20%	\$1,313,920	3.60%
59	Danbury	\$188,790,214	\$41,985,638	22.24%	\$6,933,502	3.67%
60	Franklin	\$5,292,659	\$1,180,538	22.31%	\$293,930	5.55%
61	District No. 19	\$22,890,980	\$5,109,257	22.32%	\$1,296,670	5.66%
62	Seymour	\$39,021,857	\$8,734,537	22.38%	\$1,156,797	2.96%
63	Coventry	\$30,423,795	\$6,818,346	22.41%	\$1,213,694	3.99%
64	Woodbridge	\$16,114,269	\$3,612,033	22.42%	\$380,960	2.36%
65	Salisbury	\$7,895,010	\$1,771,431	22.44%	\$345,225	4.37%
66	Suffield	\$40,318,412	\$9,063,069	22.48%	\$1,052,160	2.61%
67	District No. 13	\$36,875,425	\$8,307,086	22.53%	\$1,371,846	3.72%
68	Old Saybrook	\$27,760,251	\$6,257,848	22.54%	\$975,424	3.51%
69	Eastford	\$4,482,318	\$1,011,650	22.57%	\$137,268	3.06%
70	District No. 16	\$39,338,014	\$8,911,061	22.65%	\$1,512,282	3.84%
71	East Haddam	\$22,723,106	\$5,148,406	22.66%	\$817,854	3.60%
72	Wethersfield	\$69,530,715	\$15,871,612	22.83%	\$1,271,134	1.83%
73	Bethel	\$56,502,457	\$12,945,837	22.91%	\$1,753,333	3.10%
74	Newtown	\$84,961,086	\$19,480,242	22.93%	\$3,016,528	3.55%
75	South Windsor	\$82,857,479	\$19,070,199	23.02%	\$2,009,065	2.42%
76	Norfolk	\$2,619,887	\$607,772	23.20%	\$100,612	3.84%
77	Portland	\$24,480,369	\$5,706,545	23.31%	\$586,730	2.40%
78	District No. 18	\$31,171,876	\$7,308,694	23.45%	\$880,796	2.83%
79	Madison	\$58,998,437	\$13,852,566	23.48%	\$2,371,618	4.02%
80	Simsbury	\$82,075,391	\$19,279,585	23.49%	\$2,015,461	2.46%

Special Education Expenditures  
Statewide

Rank	Town	Total Expenditures 2021-22	Sp. Ed Expenditures 2021-22	Sp. Ed %	Sp. Ed Transportation 2021-22	Transp %
81	Naugatuck	\$80,155,969	\$18,869,647	23.54%	\$2,504,069	3.12%
82	Milford	\$125,233,620	\$29,526,060	23.58%	\$2,976,445	2.38%
83	Meriden	\$143,529,042	\$33,857,029	23.59%	\$3,709,795	2.58%
84	Ellington	\$45,512,240	\$10,767,597	23.66%	\$2,291,803	5.04%
85	East Hartford	\$134,537,589	\$31,886,227	23.70%	\$3,962,738	2.95%
86	Greenwich	\$227,811,871	\$54,061,761	23.73%	\$5,221,478	2.29%
87	District No. 9	\$23,720,005	\$5,632,704	23.75%	\$1,279,167	5.39%
88	New Fairfield	\$46,373,347	\$11,022,235	23.77%	\$1,549,284	3.34%
89	Thomaston	\$17,189,826	\$4,101,057	23.86%	\$718,656	4.18%
90	New Milford	\$67,000,364	\$16,020,690	23.91%	\$4,101,193	6.12%
91	District No. 17	\$42,266,940	\$10,150,322	24.01%	\$2,112,824	5.00%
92	Torrington	\$89,755,507	\$21,588,945	24.05%	\$3,593,591	4.00%
93	Westbrook	\$19,705,494	\$4,740,352	24.06%	\$518,762	2.63%
94	Columbia	\$13,203,994	\$3,182,660	24.10%	\$560,812	4.25%
95	Plainfield	\$41,041,103	\$9,931,050	24.20%	\$2,355,320	5.74%
96	Ashford	\$8,631,527	\$2,092,511	24.24%	\$425,462	4.93%
97	Lebanon	\$21,133,390	\$5,135,833	24.30%	\$1,037,866	4.91%
98	Trumbull	\$124,204,172	\$30,191,731	24.31%	\$3,673,821	2.96%
99	Brookfield	\$50,895,420	\$12,395,757	24.36%	\$2,602,578	5.11%
100	Cheshire	\$81,079,492	\$19,791,479	24.41%	\$2,833,316	3.49%
101	Canton	\$31,219,601	\$7,679,673	24.60%	\$1,188,442	3.81%
102	District No. 10	\$41,391,585	\$10,219,051	24.69%	\$2,066,381	4.99%
103	Clinton	\$34,779,329	\$8,590,678	24.70%	\$1,105,161	3.18%
104	Middletown	\$102,351,205	\$25,304,342	24.72%	\$3,482,667	3.40%
105	Pomfret	\$10,832,432	\$2,680,587	24.75%	\$486,111	4.49%
106	Cromwell	\$37,411,788	\$9,270,861	24.78%	\$888,613	2.38%
107	East Granby	\$19,213,825	\$4,770,000	24.83%	\$463,608	2.41%
108	Winchester	\$24,052,043	\$5,991,944	24.91%	\$495,066	2.06%
109	Weston	\$55,486,274	\$13,840,829	24.94%	\$1,714,392	3.09%
110	Stamford	\$346,954,631	\$87,250,100	25.15%	\$15,173,262	4.37%
111	Windsor Locks	\$38,644,932	\$9,755,785	25.24%	\$1,131,631	2.93%
112	New London	\$72,326,892	\$18,303,217	25.31%	\$3,262,260	4.51%
113	Berlin	\$57,198,671	\$14,520,374	25.39%	\$1,881,201	3.29%
114	Windham	\$70,093,296	\$17,889,838	25.52%	\$2,802,102	4.00%
115	Hampton	\$2,266,390	\$579,621	25.57%	\$127,682	5.63%
116	Wilton	\$89,813,841	\$23,038,162	25.65%	\$3,920,869	4.37%
117	Guilford	\$65,037,973	\$16,776,323	25.79%	\$2,649,013	4.07%
118	District No. 8	\$27,923,365	\$7,204,055	25.80%	\$970,794	3.48%
119	Stonington	\$41,431,092	\$10,719,282	25.87%	\$1,466,400	3.54%
120	Putnam	\$22,979,596	\$5,960,323	25.94%	\$1,036,150	4.51%

Special Education Expenditures  
Statewide

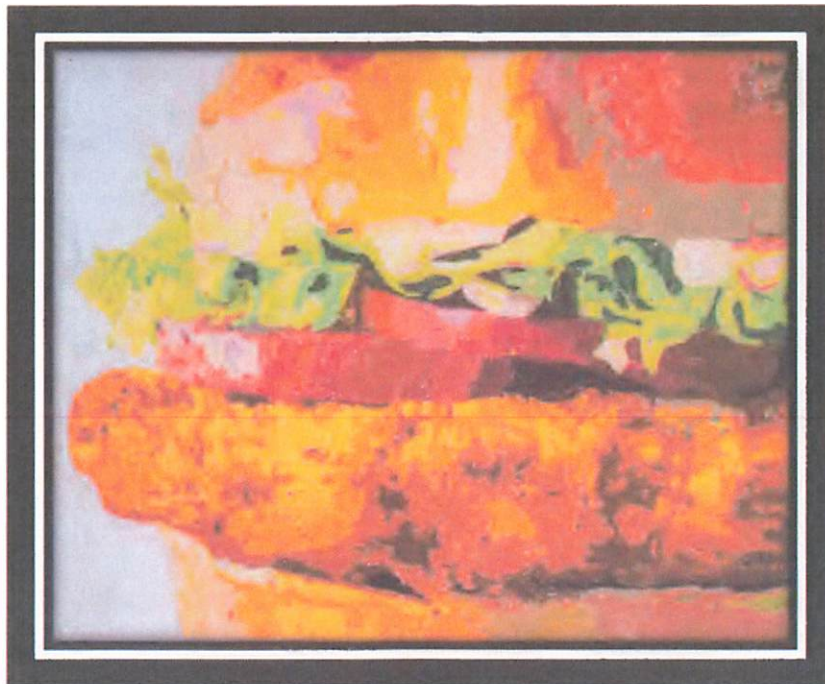
Rank	Town	Total Expenditures 2021-22	Sp. Ed Expenditures 2021-22	Sp.Ed %	Sp. Ed Transportation 2021-22	Transp %
121	Thompson	\$22,003,131	\$5,741,331	26.09%	\$1,203,629	5.47%
122	Shelton	\$83,601,760	\$21,816,525	26.10%	\$3,406,315	4.07%
123	Bridgeport	\$366,966,294	\$95,810,983	26.11%	\$9,127,866	2.49%
124	Windsor	\$83,185,245	\$21,779,270	26.18%	\$2,707,054	3.25%
125	Ledyard	\$42,466,360	\$11,163,718	26.29%	\$1,415,825	3.33%
126	Waterford	\$55,196,292	\$14,516,323	26.30%	\$1,884,107	3.41%
127	Easton	\$18,057,388	\$4,765,388	26.39%	\$867,473	4.80%
128	Killingly	\$45,984,689	\$12,197,743	26.53%	\$1,844,282	4.01%
129	Groton	\$84,682,327	\$22,477,514	26.54%	\$3,484,082	4.11%
130	Ansonia	\$44,897,466	\$11,976,735	26.68%	\$1,095,250	2.44%
131	Montville	\$42,243,454	\$11,299,310	26.75%	\$1,335,553	3.16%
132	East Haven	\$60,212,548	\$16,110,643	26.76%	\$1,979,004	3.29%
133	Preston	\$12,994,571	\$3,494,103	26.89%	\$652,346	5.02%
134	Plymouth	\$29,628,392	\$7,997,482	26.99%	\$1,265,213	4.27%
135	Barkhamsted	\$4,748,943	\$1,285,485	27.07%	\$270,043	5.69%
136	West Haven	\$119,551,886	\$32,370,239	27.08%	\$3,393,367	2.84%
137	Wallingford	\$117,776,132	\$31,986,530	27.16%	\$3,116,370	2.65%
138	Voluntown	\$7,356,165	\$2,021,590	27.48%	\$434,070	5.90%
139	East Lyme	\$54,871,570	\$15,081,884	27.49%	\$1,470,178	2.68%
140	Bethany	\$7,639,578	\$2,101,569	27.51%	\$269,185	3.52%
141	Lisbon	\$10,882,646	\$3,024,439	27.79%	\$512,629	4.71%
142	Stratford	\$136,215,841	\$38,120,452	27.99%	\$4,348,856	3.19%
143	West Hartford	\$193,244,873	\$54,234,187	28.07%	\$5,487,957	2.84%
144	Tolland	\$43,797,823	\$12,408,576	28.33%	\$2,080,593	4.75%
145	Watertown	\$53,024,676	\$15,060,500	28.40%	\$1,623,792	3.06%
146	New Britain	\$204,684,179	\$58,512,362	28.59%	\$8,304,408	4.06%
147	Salem	\$11,491,498	\$3,290,599	28.64%	\$490,106	4.26%
148	Fairfield	\$207,857,614	\$59,542,152	28.65%	\$5,613,442	2.70%
149	Oxford	\$34,141,504	\$9,848,763	28.85%	\$1,362,198	3.99%
150	New Hartford	\$9,244,966	\$2,671,325	28.89%	\$586,361	6.34%
151	Sterling	\$8,493,027	\$2,491,747	29.34%	\$468,156	5.51%
152	Southington	\$109,818,249	\$32,546,019	29.64%	\$2,819,009	2.57%
153	Brooklyn	\$21,293,894	\$6,312,323	29.64%	\$899,222	4.22%
154	East Windsor	\$27,855,940	\$8,396,035	30.14%	\$1,068,610	3.84%
155	Bristol	\$150,403,948	\$45,522,926	30.27%	\$4,141,967	2.75%
156	Griswold	\$31,191,589	\$9,441,361	30.27%	\$1,135,499	3.64%
157	Willington	\$9,755,992	\$2,956,358	30.30%	\$443,831	4.55%
158	Norwich	\$109,342,679	\$33,186,131	30.35%	\$4,218,441	3.86%
159	East Hampton	\$35,700,554	\$10,925,761	30.60%	\$951,184	2.66%
160	Hartford	\$452,060,784	\$139,256,440	30.80%	\$7,527,637	1.67%

Special Education Expenditures  
Statewide

Rank	Town	Total Expenditures 2021-22	Sp. Ed Expenditures 2021-22	Sp.Ed %	Sp. Ed Transportation 2021-22	Transp %
161	Darien	\$112,215,312	\$34,569,444	30.81%	\$2,773,676	2.47%
162	District No. 15	\$77,979,672	\$24,078,108	30.88%	\$3,569,393	4.58%
163	Redding	\$23,651,397	\$7,395,615	31.27%	\$1,229,367	5.20%
164	Hamden	\$142,967,637	\$45,887,143	32.10%	\$3,839,673	2.69%
165	Sprague	\$7,474,359	\$2,422,903	32.42%	\$441,391	5.91%
166	Bozrah	\$6,646,983	\$2,190,430	32.95%	\$304,873	4.59%

SOURCE: Preliminary 2021-2022 Education Financial System EFS





Griswold Middle School

Grade 8



Griswold Middle School

Grade 8

# OBJECT BUDGET

# Rocky Hill Public Schools

## GF Object Summary

Fiscal Year: 2022-2023

☒ Print accounts with zero balance    ☒ Round to whole dollars    ☐ Account on new page

☐ Exclude inactive accounts with zero balance

From Date: 3/1/2023

To Date: 3/31/2023

Definition: 1..FY 2023-24 BOE Proposed

Account	Description	2021-22 Expenditures	Adopted 22-23	2023-24 Board Proposed	Per Diff	Amount Diff	FTE
0000.00.111.0000.00	SALARIES: Certified Staff	\$24,256,233	\$25,116,760	\$25,834,413	2.86	\$717,652	252.4500
0000.00.112.0000.00	SALARIES: Non Certified Staf	\$4,975,855	\$5,300,615	\$5,775,274	8.95	\$474,658	75.3300
0000.00.113.0000.00	SALARIES: Paraprofessionals	\$2,059,715	\$2,257,464	\$2,485,183	10.09	\$227,720	70.0100
0000.00.114.0000.00	SALARIES: Sub Teachers	\$682,121	\$580,500	\$445,500	(23.26)	(\$135,000)	9.0000
0000.00.115.0000.00	SALARIES: Substitutes Non c	\$96,018	\$32,092	\$32,092	0.00	\$0	3.6000
0000.00.130.0000.00	Salaries: Overtime	\$101,965	\$67,758	\$67,758	0.00	\$0	0.0000
0000.00.200.0000.00	Life Accidental Death & Disme	\$49,380	\$42,300	\$43,780	3.50	\$1,480	0.0000
0000.00.205.0000.00	Medicare	\$460,414	\$499,446	\$518,216	3.76	\$18,770	0.0000
0000.00.207.0000.00	Flexible Spending	\$1,198	\$1,200	\$1,200	0.00	\$0	0.0000
0000.00.210.0000.00	Group Insurance	\$6,163,636	\$6,703,651	\$7,092,574	5.80	\$388,923	0.0000
0000.00.215.0000.00	Long Term Disability	\$37,013	\$37,601	\$38,508	2.41	\$907	0.0000
0000.00.220.0000.00	Social Security	\$423,126	\$447,043	\$462,480	3.45	\$15,437	0.0000
0000.00.225.0000.00	Other Administrative	\$0	\$1,000	\$1,000	0.00	\$0	0.0000
0000.00.230.0000.00	Retirements	\$89,429	\$69,000	\$69,000	0.00	\$0	0.0000
0000.00.235.0000.00	Pension Non Certified	\$126,664	\$131,398	\$155,100	18.04	\$23,702	0.0000
0000.00.240.0000.00	Tuition Reimbursements	\$112,290	\$107,000	\$124,500	16.36	\$17,500	0.0000
0000.00.250.0000.00	Employee Benefits: Unemploy	\$36,000	\$24,000	\$25,000	4.17	\$1,000	0.0000
0000.00.321.0000.00	Instruction:	\$33,825	\$39,775	\$37,925	(4.65)	(\$1,850)	0.0000
0000.00.322.0000.00	Prog Improv:	\$37,730	\$41,300	\$40,200	(2.66)	(\$1,100)	0.0000
0000.00.323.0000.00	Pupil Services:	\$322,843	\$315,361	\$403,139	27.83	\$87,778	0.6000
0000.00.330.0000.00	Professional Development	\$30,368	\$111,420	\$109,120	(2.06)	(\$2,300)	0.0000
0000.00.331.0000.00	Professional Services	\$210,577	\$255,591	\$267,350	4.60	\$11,759	0.0000
0000.00.400.0000.00	Purchased Property Services	\$149,907	\$178,408	\$191,984	7.61	\$13,576	0.0000
0000.00.410.0000.00	Utilities - Water	\$89,327	\$113,395	\$116,968	3.15	\$3,573	0.0000



# Rocky Hill Public Schools

## GF Object Summary

Fiscal Year: 2022-2023

☒ Print accounts with zero balance   
 ☒ Round to whole dollars   
 ☐ Account on new page  
☐ Exclude inactive accounts with zero balance  
 Definition: 1..FY 2023-24 BOE Proposed

From Date: 3/1/2023

To Date: 3/31/2023

Account	Description	2021-22 Expenditures	Adopted 22-23	2023-24 Board Proposed	Per Diff	Amount Diff	FTE
0000.00.430.0000.00	Repairs & Maintenance	\$643,860	\$419,276	\$426,691	1.77	\$7,415	0.0000
0000.00.440.0000.00	Rentals	\$119,540	\$97,188	\$173,316	78.33	\$76,128	0.0000
0000.00.510.0000.00	Transportation: In District	\$1,060,326	\$1,087,986	\$1,120,466	2.99	\$32,480	0.0000
0000.00.511.0000.00	Transportation: Out of District	\$71,013	\$184,537	\$184,537	0.00	\$0	0.0000
0000.00.515.0000.00	Transportation: Special Ed In I	\$390,118	\$489,198	\$557,472	13.96	\$68,274	0.0000
0000.00.516.0000.00	Transportation: Special Ed Ou	\$213,504	\$428,890	\$325,023	(24.22)	(\$103,867)	0.0000
0000.00.517.0000.00	Transportation: Fuel	\$205,727	\$163,820	\$242,820	48.22	\$79,000	0.0000
0000.00.519.0000.00	Student Transportation: Field	\$56,997	\$114,560	\$118,008	3.01	\$3,448	0.0000
0000.00.530.0000.00	Printing/Advertising/Communi	\$160,606	\$196,122	\$190,875	(2.68)	(\$5,247)	0.0000
0000.00.561.0000.00	Tuition: In & Out District	\$860,472	\$1,039,806	\$1,115,498	7.28	\$75,692	0.0000
0000.00.580.0000.00	Mileage:	\$5,847	\$15,150	\$14,600	(3.63)	(\$550)	0.0000
0000.00.590.0000.00	Other Services:	\$679,544	\$676,643	\$700,780	3.57	\$24,137	0.0000
0000.00.611.0000.00	Instructional Supplies	\$384,680	\$427,804	\$461,506	7.88	\$33,702	0.0000
0000.00.613.0000.00	Maintenance Supplies	\$143,838	\$156,424	\$168,624	7.80	\$12,200	0.0000
0000.00.621.0000.00	Utilities - Gas	\$248,535	\$203,983	\$279,070	36.81	\$75,087	0.0000
0000.00.622.0000.00	Utilities - Electricity	\$740,450	\$763,875	\$889,544	16.45	\$125,669	0.0000
0000.00.641.0000.00	Textbooks	\$143,019	\$114,889	\$95,125	(17.20)	(\$19,764)	0.0000
0000.00.642.0000.00	Library Materials	\$39,134	\$44,550	\$51,300	15.15	\$6,750	0.0000
0000.00.690.0000.00	Other Supplies	\$107,375	\$126,462	\$130,862	3.48	\$4,400	0.0000
0000.00.730.0000.00	Equipment	\$371,122	\$463,745	\$495,559	6.86	\$31,814	65.0000
0000.00.810.0000.00	Dues and Fees	\$53,190	\$66,785	\$66,369	(0.62)	(\$416)	0.0000
0000.00.820.0000.00	Other Operating Expenses	\$2,845	\$2,200	\$2,200	0.00	\$0	0.0000
0000.00.890.0000.00	Other Objects	\$16,126	\$17,925	\$17,925	0.00	\$0	0.0000
<b>Grand Total:</b>		<b>\$47,263,502</b>	<b>\$49,775,897</b>	<b>\$52,166,433</b>	<b>4.80</b>	<b>\$2,390,537</b>	<b>475.9900</b>

End of Report

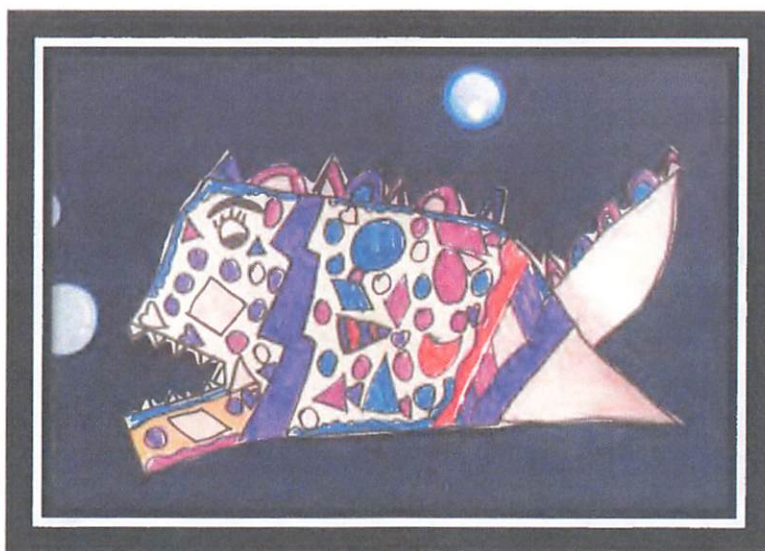






West Hill School

Grade 1



West Hill School

Grade 2

# Rocky Hill Public Schools

## GF Object Report

Fiscal Year: 2022-2023

☐ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page

☐ Exclude inactive accounts with zero balance

From Date: 3/1/2023

To Date: 3/31/2023

Definition: 1..FY 2023-24 BOE Proposed

Account	Description	2021-22 Expenditures	Adopted 22-23	2023-24 Board Proposed	Per Diff	Amount Diff	FTE
1000.02.111.2320.06	SAL: G & A CERTIFIED	\$372,468	\$377,168	\$399,094	5.81	\$21,926	2.0000
1000.02.111.2570.06	SAL: PERSONNEL SRVS	\$82,594	\$84,659	\$88,307	4.31	\$3,648	0.0000
1000.03.111.2210.01	SAL: IMPROV INST CERT HS	\$25,033	\$28,123	\$27,623	(1.78)	(\$501)	0.0000
1000.03.111.2210.02	SAL: IMPROV INST CERT GM	\$38,049	\$37,749	\$38,350	1.59	\$601	0.0000
1000.03.111.2210.03	SAL: IMPROV INST CERT MI	\$10,599	\$15,606	\$13,102	(16.04)	(\$2,503)	0.0000
1000.03.111.2210.05	SAL: IMPROV INST CERT W	\$12,602	\$13,603	\$12,602	(7.36)	(\$1,001)	0.0000
1000.03.111.2210.06	SAL: IMPROV INST CERT C/	\$340,420	\$345,255	\$466,377	35.08	\$121,121	2.0000
1000.03.111.2210.10	SAL: IMPROV INST CERT MK	\$11,100	\$21,113	\$14,704	(30.35)	(\$6,408)	0.0000
1000.05.111.2400.01	SAL: CERT ADMIN HS	\$338,522	\$321,237	\$329,630	2.61	\$8,393	2.0000
1000.05.111.2400.02	SAL: CERT ADMIN GMS	\$308,508	\$311,267	\$318,873	2.44	\$7,606	2.0000
1000.05.111.2400.03	SAL: CERT ADMIN MHS	\$147,630	\$165,452	\$169,368	2.37	\$3,916	2.0000
1000.05.111.2400.05	SAL: CERT ADMIN WH	\$299,432	\$160,145	\$169,368	5.76	\$9,223	2.0000
1000.05.111.2400.10	SAL: CERT ADMIN MOSER	\$164,141	\$165,452	\$171,368	3.58	\$5,916	0.0000
1000.06.111.1000.01	SAL: ART CERT HS	\$273,005	\$281,541	\$294,951	4.76	\$13,410	3.0000
1000.06.111.1000.02	SAL: ART CERT GMS	\$183,822	\$187,498	\$170,630	(9.00)	(\$16,868)	2.1000
1000.06.111.1000.03	SAL: ART CERT MHS	\$60,641	\$63,736	\$66,889	4.95	\$3,153	1.0000
1000.06.111.1000.05	SAL: ART CERT WH	\$72,575	\$76,184	\$54,313	(28.71)	(\$21,871)	1.0000
1000.06.111.1000.10	SAL: ART CERT MOSER	\$91,911	\$93,749	\$95,315	1.67	\$1,566	0.0000
1000.07.111.1000.01	SAL: BUS ED CERT HS	\$183,822	\$187,498	\$190,630	1.67	\$3,132	2.0000
1000.09.111.1000.01	SAL: ENGLISH CERT HS	\$771,566	\$817,054	\$853,677	4.48	\$36,623	10.0000
1000.09.111.1000.02	SAL: ENGLISH CERT GMS	\$930,890	\$961,090	\$991,853	3.20	\$30,763	9.0000
1000.10.111.1000.01	SAL: WORLD LANG HS	\$555,350	\$638,686	\$581,353	(8.98)	(\$57,333)	6.1000
1000.10.111.1000.02	SAL: WORLD LANG GMS	\$335,837	\$347,082	\$379,892	9.45	\$32,810	3.3000
1000.10.111.1000.10	SAL: WORLD LANG MOSER	\$112,294	\$114,500	\$116,379	1.64	\$1,879	0.0000

# Rocky Hill Public Schools

## GF Object Report

Fiscal Year: 2022-2023

☐ Print accounts with zero balance    ☒ Round to whole dollars    ☐ Account on new page  
☐ Exclude inactive accounts with zero balance  
 Definition: 1..FY 2023-24 BOE Proposed

From Date: 3/1/2023

To Date: 3/31/2023

Account	Description	2021-22 Expenditures	Adopted 22-23	2023-24 Board Proposed	Per Diff	Amount Diff	FTE
1000.11.111.1000.01	SAL: HEALTH ED CERT HS	\$40,850	\$41,668	\$43,210	3.70	\$1,543	0.4000
1000.11.111.1000.02	SAL: HEALTH ED CERT GMS	\$102,083	\$104,125	\$105,864	1.67	\$1,739	1.0200
1000.11.111.1000.03	SAL: HEALTH ED CERT MHS	\$11,142	\$11,751	\$11,869	1.00	\$118	0.0000
1000.11.111.1000.05	SAL: HEALTH ED CERT WH	\$13,015	\$13,743	\$14,484	5.39	\$741	0.5000
1000.11.111.1000.10	SAL:HEALTH ED CERT MOS	\$77,857	\$69,418	\$54,745	(21.14)	(\$14,673)	0.0000
1000.12.111.1000.01	SAL: FAM & CONS SCI CER1	\$172,835	\$197,918	\$201,224	1.67	\$3,306	1.6000
1000.12.111.1000.02	SAL: FAM&CONS SCI CERT	\$90,379	\$92,187	\$93,727	1.67	\$1,540	2.0000
1000.13.111.1000.01	SAL: TECH ED CERT HS	\$221,789	\$230,389	\$238,843	3.67	\$8,454	3.0000
1000.13.111.1000.02	SAL: TECH ED CERT GMS	\$146,045	\$160,904	\$166,148	3.26	\$5,244	2.0000
1000.14.111.1000.01	SAL: MATH CERT HS	\$829,647	\$862,345	\$837,438	(2.89)	(\$24,907)	9.0000
1000.14.111.1000.02	SAL: MATH CERT GMS	\$607,014	\$648,938	\$664,997	2.47	\$16,059	6.6000
1000.14.111.1000.03	SAL: MATH CERT MHS	\$91,911	\$93,749	\$95,315	1.67	\$1,566	1.0000
1000.14.111.1000.05	SAL: MATH CERT WH	\$102,126	\$104,169	\$105,909	1.67	\$1,740	1.0000
1000.14.111.1000.06	SAL: MATH CERT C/O	\$140,687	\$142,032	\$145,495	2.44	\$3,463	1.0000
1000.14.111.1000.10	SAL: MATH CERT MOSER	\$55,147	\$56,249	\$57,189	1.67	\$940	0.0000
1000.15.111.2220.01	SAL: MEDIA CERT HS	\$102,126	\$104,169	\$105,909	1.67	\$1,740	1.0000
1000.15.111.2220.02	SAL: MEDIA CERT GMS	\$91,911	\$93,749	\$95,315	1.67	\$1,566	1.0000
1000.15.111.2220.03	SAL: MEDIA CERT MHS	\$91,911	\$93,749	\$95,315	1.67	\$1,566	1.0000
1000.15.111.2220.05	SAL: MEDIA CERT WH	\$58,398	\$74,692	\$58,844	(21.22)	(\$15,848)	1.0000
1000.15.111.2220.10	SAL: MEDIA CERT MOSER	\$102,126	\$104,169	\$105,909	1.67	\$1,740	0.0000
1000.16.111.1000.01	SAL: MUSIC CERT HS	\$107,526	\$88,542	\$99,553	12.44	\$11,011	1.1000
1000.16.111.1000.02	SAL: MUSIC CERT GMS	\$208,818	\$212,982	\$219,394	3.01	\$6,413	3.0000
1000.16.111.1000.03	SAL: MUSIC CERT MHS	\$80,855	\$85,647	\$95,315	11.29	\$9,668	1.5000
1000.16.111.1000.05	SAL: MUSIC CERT WH	\$101,577	\$104,169	\$105,909	1.67	\$1,740	1.7000



# Rocky Hill Public Schools

## GF Object Report

Fiscal Year: 2022-2023

☐ Print accounts with zero balance    ☒ Round to whole dollars    ☐ Account on new page  
☐ Exclude inactive accounts with zero balance  
 Definition: 1..FY 2023-24 BOE Proposed

From Date: 3/1/2023

To Date: 3/31/2023

Account	Description	2021-22 Expenditures	Adopted 22-23	2023-24 Board Proposed	Per Diff	Amount Diff	FTE
1000.16.111.1000.10	SAL: MUSIC CERT MOSER	\$153,187	\$156,250	\$158,860	1.67	\$2,610	0.0000
1000.17.111.1000.01	SAL: PHYS ED CERT HS	\$365,014	\$372,919	\$382,536	2.58	\$9,616	3.6000
1000.17.111.1000.02	SAL: PHYS ED CERT GMS	\$290,073	\$295,874	\$300,816	1.67	\$4,942	2.9800
1000.17.111.1000.03	SAL: PHYS ED CERT MHS	\$71,191	\$75,139	\$92,941	23.69	\$17,802	2.0000
1000.17.111.1000.05	SAL: PHYS ED CERT WH	\$112,702	\$118,710	\$130,358	9.81	\$11,648	2.5000
1000.17.111.1000.10	SAL: PHYS ED CERT MOSEI	\$152,334	\$135,952	\$106,270	(21.83)	(\$29,682)	0.0000
1000.19.111.1000.02	SAL: READING CERT GMS	\$73,529	\$74,999	\$76,252	1.67	\$1,253	0.5000
1000.19.111.1000.03	SAL: READING CERT MHS	\$153,189	\$156,254	\$158,864	1.67	\$2,610	3.0000
1000.19.111.1000.05	SAL: READING CERT WH	\$198,121	\$202,083	\$205,458	1.67	\$3,375	2.0000
1000.19.111.1000.10	SAL: READING CERT MOSE	\$102,126	\$104,169	\$105,909	1.67	\$1,740	0.0000
1000.20.111.1000.01	SAL: SCIENCE CERT HS	\$854,786	\$846,900	\$883,359	4.30	\$36,459	9.0000
1000.20.111.1000.02	SAL: SCIENCE CERT GMS	\$560,486	\$544,030	\$553,090	1.67	\$9,060	6.0000
1000.21.111.1000.01	SAL: SOCIAL ST CERT HS	\$737,306	\$756,802	\$776,574	2.61	\$19,772	8.0000
1000.21.111.1000.02	SAL: SOCIAL ST CERT GMS	\$503,721	\$520,330	\$537,210	3.24	\$16,880	6.0000
1000.22.111.1200.01	SAL: SpEd TEACHERS - HS	\$459,068	\$501,528	\$659,737	31.55	\$158,209	6.0000
1000.22.111.1200.02	SAL: SpEd TEACHERS - GM:	\$699,431	\$720,838	\$626,968	(13.02)	(\$93,870)	6.0000
1000.22.111.1200.03	SAL: SpEd TEACHERS - MH:	\$314,293	\$324,260	\$444,399	37.05	\$120,139	6.0000
1000.22.111.1200.05	SAL: SpEd TEACHERS - WH	\$389,104	\$429,193	\$356,837	(16.86)	(\$72,356)	8.0000
1000.22.111.1200.06	SAL: SpEd CERT C/O	\$209,746	\$363,799	\$382,102	5.03	\$18,303	1.0000
1000.22.111.1200.10	SAL: SpEd TEACHERS - MO:	\$327,428	\$351,286	\$523,355	48.98	\$172,069	0.0000
1000.22.111.1200.27	SAL: SpEd CERT TEACHERS	\$91,911	\$93,749	\$95,315	1.67	\$1,566	0.0000
1000.22.111.1210.01	SAL:SpEd TRANSITION PRO	\$111,920	\$114,158	\$116,065	1.67	\$1,907	0.0000
1000.22.111.1220.05	SAL: BEHAVIOR PROG - WH	\$77,179	\$100,835	\$75,439	(25.19)	(\$25,396)	0.0000
1000.22.111.2110.02	SAL: SOCIAL WORKERS - G	\$18,909	\$0	\$30,677	0.00	\$30,677	0.0000

# Rocky Hill Public Schools

## GF Object Report

Fiscal Year: 2022-2023

☐ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page

☐ Exclude inactive accounts with zero balance

From Date: 3/1/2023

To Date: 3/31/2023

Definition: 1..FY 2023-24 BOE Proposed

Account	Description	2021-22 Expenditures	Adopted 22-23	2023-24 Board Proposed	Per Diff	Amount Diff	FTE
1000.22.111.2110.03	SAL: SOCIAL WORKERS - M	\$68,037	\$71,704	\$75,439	5.21	\$3,735	2.0000
1000.22.111.2110.05	SAL: SOCIAL WORKERS - V	\$119,767	\$122,880	\$125,992	2.53	\$3,113	1.0000
1000.22.111.2110.10	SAL: SOCIAL WORKERS - M	\$68,037	\$71,704	\$63,873	(10.92)	(\$7,831)	0.0000
1000.22.111.2110.37	SAL: SpEd CERT SOCIAL W	\$95,172	\$96,877	\$61,354	(36.67)	(\$35,523)	0.0000
1000.22.111.2140.01	SAL: PSYCHOLOGIST - HS	\$141,984	\$149,582	\$177,323	18.55	\$27,741	1.5000
1000.22.111.2140.02	SAL: PSYCHOLOGIST - GMS	\$64,110	\$93,813	\$82,481	(12.08)	(\$11,332)	1.0000
1000.22.111.2140.03	SAL: PSYCHOLOGIST - MHS	\$98,235	\$68,219	\$71,414	4.68	\$3,195	1.5000
1000.22.111.2140.05	SAL: PSYCHOLOGIST - WH	\$102,126	\$104,169	\$105,909	1.67	\$1,740	1.5000
1000.22.111.2140.10	SAL: PSYCHOLOGIST - MOS	\$102,126	\$104,169	\$105,909	1.67	\$1,740	0.0000
1000.22.111.2140.27	SAL:SpEd CERT PSYCHOLC	\$4,520	\$15,138	\$0	(100.00)	(\$15,138)	0.0000
1000.22.111.2150.01	SAL: SPEECH & LANG PATH	\$49,020	\$50,001	\$50,836	1.67	\$835	0.5000
1000.22.111.2150.02	SAL: SPEECH & LANG PATH	\$82,109	\$83,751	\$85,149	1.67	\$1,399	0.9500
1000.22.111.2150.03	SAL: SPEECH & LANG PATH	\$102,052	\$107,806	\$113,662	5.43	\$5,856	1.0000
1000.22.111.2150.05	SAL: SPEECH & LANG PATH	\$189,951	\$193,750	\$196,986	1.67	\$3,236	4.0000
1000.22.111.2150.10	SAL: SPEECH & LANG PATH	\$102,126	\$104,169	\$105,909	1.67	\$1,740	0.0000
1000.25.111.1000.01	SAL: ATHLETICS CERT HS	\$142,082	\$139,954	\$144,495	3.24	\$4,541	1.0000
1000.26.111.1200.06	SAL: SpEd CERT ESY	\$5,937	\$31,144	\$43,988	41.24	\$12,844	0.0000
1000.26.111.1400.06	SAL: CERT SUMMER SCHO	\$2,000	\$57,499	\$55,168	(4.05)	(\$2,331)	0.0000
1000.27.111.2120.01	SAL: GUIDANCE CERT HS	\$408,938	\$417,116	\$424,084	1.67	\$6,968	4.0000
1000.27.111.2120.02	SAL: GUIDANCE CERT GMS	\$210,928	\$215,146	\$218,740	1.67	\$3,594	2.0000
1000.29.111.1000.06	SAL: OTHER CERT ADMIN	\$13,532	\$36,000	\$37,300	3.61	\$1,300	0.0000
1000.36.111.2210.06	SAL: CERT IT District Wide	\$0	\$0	\$0	0.00	\$0	1.0000
1000.37.111.1000.01	SAL: STUDENT SUPP CERT	\$0	\$32,316	\$57,189	76.97	\$24,873	0.0000
1000.37.111.1000.02	SAL: STUDENT SUPP CERT	\$0	\$32,316	\$38,126	17.98	\$5,810	0.0000

# Rocky Hill Public Schools

## GF Object Report

Fiscal Year: 2022-2023

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 Definition: 1..FY 2023-24 BOE Proposed

From Date: 3/1/2023

To Date: 3/31/2023

Account	Description	2021-22 Expenditures	Adopted 22-23	2023-24 Board Proposed	Per Diff	Amount Diff	FTE
1000.37.111.1000.03	SAL: STUDENT SUPP CERT	\$28,436	\$37,346	\$39,480	5.71	\$2,134	0.0000
1000.37.111.1000.05	SAL: STUDENT SUPP CERT	\$91,911	\$93,749	\$95,315	1.67	\$1,566	1.0000
1000.37.111.1000.06	SAL: STUDENT SUPP CERT	\$0	\$6,366	\$6,366	0.00	\$0	0.0000
1000.37.111.1000.10	SAL: STUDENT SUPP CERT	\$28,436	\$37,346	\$39,480	5.71	\$2,134	0.0000
1000.40.111.1000.02	SAL: ELEMENTARY INST CE	\$0	\$0	\$0	0.00	\$0	2.0000
1000.40.111.1000.03	SAL: ELEMENTARY INST CE	\$1,695,167	\$1,752,260	\$1,803,935	2.95	\$51,675	29.0000
1000.40.111.1000.05	SAL: ELEMENTARY INST CE	\$1,947,542	\$1,983,153	\$2,047,708	3.26	\$64,555	35.0000
1000.40.111.1000.10	SAL: ELEMENTARY INST CE	\$1,894,614	\$1,840,363	\$1,748,848	(4.97)	(\$91,515)	0.0000
Obj: SALARIES: Certified Staff - 111		\$24,256,233	\$25,116,760	\$25,834,413	2.86	\$717,652	252.4500
1000.01.112.2310.06	SAL: BOE NON CERT	\$1,995	\$2,800	\$2,800	0.00	\$0	0.0000
1000.02.112.2320.06	SAL: G & A NON CERT	\$174,072	\$159,585	\$167,686	5.08	\$8,101	2.4000
1000.02.112.2570.06	SAL: PERSONNEL SRVS	\$83,734	\$72,015	\$75,042	4.20	\$3,026	0.0000
1000.03.112.2210.06	SAL: IMPROV INST NON CEI	\$3,745	\$31,810	\$65,522	105.98	\$33,712	1.0000
1000.04.112.2320.06	SAL: NC PLANNING RESEAF	\$103,111	\$98,804	\$101,769	3.00	\$2,965	0.8800
1000.05.112.2400.01	SAL: NC CLERICAL HS	\$228,534	\$230,787	\$239,859	3.93	\$9,073	4.0000
1000.05.112.2400.02	SAL: NC CLERICAL GMS	\$137,306	\$133,678	\$143,007	6.98	\$9,329	2.5500
1000.05.112.2400.03	SAL: NC CLERICAL MHS	\$114,239	\$115,111	\$118,193	2.68	\$3,081	2.0000
1000.05.112.2400.05	SAL: NC CLERICAL WH	\$104,196	\$115,111	\$117,993	2.50	\$2,881	3.5000
1000.05.112.2400.10	SAL: NC CLERICAL MOSER	\$108,507	\$115,836	\$118,193	2.03	\$2,356	0.0000
1000.05.112.2660.01	SAL: NC SECURITY HS	\$47,468	\$69,362	\$63,974	(7.77)	(\$5,388)	2.0000
1000.20.112.2900.06	SAL: CHEMICAL HYGIENE O	\$7,339	\$7,339	\$7,339	0.00	\$0	0.0000
1000.22.112.1200.01	SAL: SpEd CLERICAL HS	\$0	\$0	\$0	0.00	\$0	0.3300
1000.22.112.1200.02	SAL: SpEd CLERICAL GMS	\$0	\$0	\$0	0.00	\$0	0.3300

# Rocky Hill Public Schools

## GF Object Report

Fiscal Year: 2022-2023

☐ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page

☐ Exclude inactive accounts with zero balance

From Date: 3/1/2023

To Date: 3/31/2023

Definition: 1..FY 2023-24 BOE Proposed

Account	Description	2021-22 Expenditures	Adopted 22-23	2023-24 Board Proposed	Per Diff	Amount Diff	FTE
1000.22.112.1200.03	SAL: SpEd CLERICAL MHS	\$0	\$0	\$0	0.00	\$0	0.3300
1000.22.112.1200.05	SAL: SpEd CLERICAL WH	\$0	\$0	\$0	0.00	\$0	0.5500
1000.22.112.1200.06	SAL: SpEd CLERICAL C/O	\$106,185	\$88,077	\$159,825	81.46	\$71,748	1.5000
1000.22.112.1200.67	SAL: SpEd TUTORS	\$12,350	\$85,852	\$85,853	0.00	\$1	0.2000
1000.22.112.2130.01	SAL:HEALTH SVC NC SPED	\$36,576	\$36,883	\$42,349	14.82	\$5,466	0.0000
1000.22.112.2190.03	SAL: SpEd OT/PT - MHS	\$131,594	\$131,594	\$156,354	18.81	\$24,759	1.5000
1000.22.112.2190.05	SAL: SpEd OT/PT - WH	\$144,446	\$144,446	\$149,934	3.80	\$5,488	1.8000
1000.22.112.2190.10	SAL: SpEd OT/PT - MOSER	\$0	\$0	\$70,000	0.00	\$70,000	0.0000
1000.24.112.1000.01	SAL: CO-CURR NC HS	\$66,941	\$71,644	\$80,388	12.20	\$8,744	0.0000
1000.24.112.1000.02	SAL: CO-CURR NC GMS	\$18,488	\$17,488	\$17,488	0.00	\$0	0.0000
1000.24.112.1000.03	SAL: CO-CURR NC MHS	\$6,902	\$4,743	\$4,743	0.00	\$0	0.0000
1000.24.112.1000.05	SAL: CO-CURR NC WH	\$3,451	\$2,392	\$3,547	48.29	\$1,155	0.0000
1000.24.112.1000.10	SAL: CO-CURR NC MOSER	\$4,551	\$9,335	\$8,139	(12.81)	(\$1,196)	0.0000
1000.24.112.2230.06	SAL: DISTRICT WEBMASTEI	\$7,339	\$7,339	\$7,339	0.00	\$0	0.0000
1000.25.112.1000.01	SAL: ATHLETICS NON CERT	\$262,977	\$255,776	\$274,769	7.43	\$18,994	0.0000
1000.25.112.1000.02	SAL: ATHLETICS NON CERT	\$59,475	\$62,195	\$63,424	1.98	\$1,229	0.0000
1000.25.112.1000.03	SAL: ATHLETICS NON CERT	\$0	\$1,454	\$1,403	(3.51)	(\$51)	0.0000
1000.25.112.1000.05	SAL: ATHLETICS NON CERT	\$0	\$2,698	\$2,130	(21.05)	(\$568)	0.0000
1000.25.112.1000.10	SAL: ATHLETICS NON CERT	\$5,659	\$5,714	\$8,520	49.11	\$2,806	0.0000
1000.26.112.1400.06	SAL: NON-CERT SUMMER S	\$1,632	\$30,650	\$38,101	24.31	\$7,452	0.0000
1000.26.112.2190.06	SAL: O/T P/T ESY	\$4,761	\$13,260	\$13,531	2.05	\$271	0.0000
1000.26.112.2800.06	SAL: NURSE ESY	\$226	\$8,388	\$11,177	33.26	\$2,790	0.0000
1000.28.112.2130.01	SAL: HEALTH SVC NC HS	\$82,587	\$79,743	\$102,763	28.87	\$23,020	1.0000
1000.28.112.2130.02	SAL: HEALTH SVC NC GMS	\$74,348	\$68,367	\$66,378	(2.91)	(\$1,989)	1.0000



# Rocky Hill Public Schools

## GF Object Report

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 Definition: 1..FY 2023-24 BOE Proposed

From Date: 3/1/2023

To Date: 3/31/2023

Account	Description	2021-22 Expenditures	Adopted 22-23	2023-24 Board Proposed	Per Diff	Amount Diff	FTE
1000.28.112.2130.03	SAL: HEALTH SVC NC MHS	\$71,501	\$79,743	\$75,564	(5.24)	(\$4,179)	1.0000
1000.28.112.2130.05	SAL: HEALTH SVC NC WH	\$75,108	\$80,943	\$76,064	(6.03)	(\$4,879)	2.0000
1000.28.112.2130.10	SAL: HEALTH SVC NC MOSI	\$64,667	\$66,321	\$71,267	7.46	\$4,946	0.0000
1000.29.112.2700.06	SAL: SCHOOL CROSSING G	\$70,583	\$77,544	\$73,220	(5.58)	(\$4,324)	2.5000
1000.32.112.2510.06	SAL: FISCAL SVC NON CER	\$169,926	\$157,964	\$164,258	3.98	\$6,295	2.9000
1000.34.112.2600.01	SAL: CUSTODIANS RHHS	\$532,944	\$569,882	\$585,488	2.74	\$15,606	9.0000
1000.34.112.2600.02	SAL: CUSTODIANS GMS	\$247,901	\$258,558	\$266,063	2.90	\$7,504	4.5000
1000.34.112.2600.03	SAL: CUSTODIANS MHS	\$242,028	\$258,808	\$265,266	2.50	\$6,458	4.5000
1000.34.112.2600.05	SAL: CUSTODIANS WH	\$240,530	\$258,808	\$264,266	2.11	\$5,458	5.0000
1000.34.112.2600.06	SAL: FACILITIES & MAINTEN	\$238,893	\$254,554	\$265,767	4.40	\$11,213	3.0000
1000.34.112.2600.10	SAL: CUSTODIANS MOSER	\$315,095	\$321,673	\$325,260	1.12	\$3,587	0.0000
1000.36.112.2230.01	SAL: IT RHHS	\$40,295	\$43,869	\$45,184	3.00	\$1,315	1.6500
1000.36.112.2230.02	SAL: IT GMS	\$64,295	\$43,869	\$45,184	3.00	\$1,315	1.0000
1000.36.112.2230.03	SAL: IT MHS	\$42,666	\$21,853	\$22,592	3.38	\$739	1.0000
1000.36.112.2230.05	SAL: IT WH	\$43,442	\$43,869	\$45,184	3.00	\$1,315	1.0000
1000.36.112.2230.06	SAL: IT District Wide	\$306,457	\$394,830	\$398,125	0.83	\$3,295	5.0000
1000.36.112.2230.10	SAL: IT MOSER	\$3,812	\$0	\$51,908	0.00	\$51,908	0.0000
1000.37.112.1000.01	SAL: STUDENT SUPP HS	\$15,574	\$0	\$0	0.00	\$0	0.6300
1000.37.112.1000.02	SAL: STUDENT SUPP GMS	\$33	\$0	\$5,838	0.00	\$5,838	0.6300
1000.37.112.1000.03	SAL: STUDENT SUPP MHS	\$0	\$14,992	\$14,992	0.00	\$0	1.2600
1000.37.112.1000.05	SAL: STUDENT SUPP WH	\$8,429	\$22,168	\$72,932	228.99	\$50,764	1.8900
1000.37.112.1000.06	SAL: STUDENT SUPP C/O	\$0	\$4,934	\$4,934	0.00	\$0	0.0000
1000.37.112.1000.10	SAL: STUDENT SUPP MOSE	\$36,945	\$40,765	\$41,993	3.01	\$1,228	0.0000
1000.41.112.2125.06	SAL: STUDENT ASSESSMN	\$0	\$4,392	\$4,392	0.00	\$0	0.0000
Obj: SALARIES: Non Certified Staff - 112		\$4,975,855	\$5,300,615	\$5,775,274	8.95	\$474,658	75.3300

# Rocky Hill Public Schools

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 Definition: 1..FY 2023-24 BOE Proposed

From Date: 3/1/2023

To Date: 3/31/2023

Account	Description	2021-22 Expenditures	Adopted 22-23	2023-24 Board Proposed	Per Diff	Amount Diff	FTE
1000.15.113.2220.01	SAL: MEDIA PARA HS	\$31,160	\$30,367	\$31,121	2.48	\$754	1.0500
1000.15.113.2220.02	SAL: MEDIA PARA GMS	\$7,909	\$9,450	\$28,923	206.07	\$19,473	0.5000
1000.15.113.2220.03	SAL: MEDIA PARA MHS	\$19,237	\$21,060	\$19,480	(7.50)	(\$1,580)	1.0000
1000.15.113.2220.05	SAL: MEDIA PARA WH	\$20,207	\$28,215	\$28,923	2.51	\$708	1.1000
1000.15.113.2220.10	SAL: MEDIA PARA MOSER	\$4,540	\$28,215	\$28,923	2.51	\$708	0.0000
1000.22.113.1200.01	SAL: SpEd PARA HS	\$432,235	\$445,731	\$524,423	17.65	\$78,691	9.8000
1000.22.113.1200.02	SAL: SpEd PARA GMS	\$287,097	\$305,582	\$310,914	1.75	\$5,333	7.6500
1000.22.113.1200.03	SAL: SpEd PARA MHS	\$338,481	\$328,980	\$381,547	15.98	\$52,567	10.2500
1000.22.113.1200.05	SAL: SpEd PARA WH	\$154,440	\$229,522	\$291,081	26.82	\$61,559	16.7000
1000.22.113.1200.06	SAL: SpEd PARA C/O	\$1,066	\$0	\$6,000	0.00	\$6,000	1.0000
1000.22.113.1200.10	SAL: SpEd PARA MOSER	\$234,772	\$267,778	\$278,372	3.96	\$10,593	0.0000
1000.22.113.1210.01	SAL:SpEd TRANSITION PRO	\$82,662	\$84,645	\$86,770	2.51	\$2,125	0.0000
1000.22.113.1220.05	SAL: BEHAVIOR PROG - WH	\$125,387	\$124,846	\$61,541	(50.71)	(\$63,305)	0.0000
1000.28.113.2130.01	SAL: NURSING SECRETARY	\$0	\$0	\$0	0.00	\$0	0.4000
1000.29.113.1000.02	SAL: REMOVAL ROOM	\$0	\$10,800	\$0	(100.00)	(\$10,800)	0.6500
1000.29.113.1000.03	SAL: LUNCHROOM AIDE	\$12,973	\$16,439	\$16,930	2.99	\$491	1.5000
1000.29.113.1000.05	SAL: LUNCHROOM AIDE	\$25,780	\$25,290	\$26,046	2.99	\$756	2.0000
1000.29.113.1000.10	SAL: LUNCHROOM AIDE MC	\$14,923	\$18,968	\$19,535	2.99	\$567	0.0000
1000.37.113.1000.02	SAL: STUDENT SUPP PARA	\$0	\$10,260	\$10,260	0.00	\$0	1.3000
1000.37.113.1000.03	SAL: STUDENT SUPP PARA	\$0	\$0	\$0	0.00	\$0	3.6600
1000.37.113.1000.05	SAL: STUDENT SUPP PARA	\$51,006	\$50,400	\$50,400	0.00	\$0	3.0500
1000.37.113.1000.10	SAL: STUDENT SUPP PARA	\$9,415	\$12,600	\$12,600	0.00	\$0	0.0000
1000.40.113.1000.03	SAL: ELEM PARA MHS	\$117,762	\$118,266	\$150,159	26.97	\$31,893	4.0000
1000.40.113.1000.05	SAL: ELEM PARA WH	\$88,661	\$90,051	\$121,235	34.63	\$31,184	4.4000
Obj: SALARIES: Paraprofessionals - 113		\$2,059,715	\$2,257,464	\$2,485,183	10.09	\$227,720	70.0100

## Rocky Hill Public Schools

### GF Object Report

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 Definition: 1..FY 2023-24 BOE Proposed

From Date: 3/1/2023

To Date: 3/31/2023

Account	Description	2021-22 Expenditures	Adopted 22-23	2023-24 Board Proposed	Per Diff	Amount Diff	FTE
1000.29.114.1000.01	SAL: SUB TEACHERS HS	\$161,065	\$135,000	\$108,000	(20.00)	(\$27,000)	3.0000
1000.29.114.1000.02	SAL: SUB TEACHERS GMS	\$128,185	\$108,000	\$81,000	(25.00)	(\$27,000)	2.0000
1000.29.114.1000.03	SAL: SUB TEACHERS MHS	\$111,495	\$121,500	\$94,500	(22.22)	(\$27,000)	2.0000
1000.29.114.1000.05	SAL: SUB TEACHERS WH	\$153,682	\$108,000	\$81,000	(25.00)	(\$27,000)	2.0000
1000.29.114.1000.06	SAL: SUB TEACHERS ADMIN	\$8,546	\$0	\$0	0.00	\$0	0.0000
1000.29.114.1000.10	SAL: SUB TEACHERS MOSE	\$119,148	\$108,000	\$81,000	(25.00)	(\$27,000)	0.0000
Obj: SALARIES: Sub Teachers - 114		\$682,121	\$580,500	\$445,500	(23.26)	(\$135,000)	9.0000
1000.28.115.2130.01	SALARIES: SUB NURSE HS	\$7,214	\$4,186	\$4,186	0.00	\$0	0.0000
1000.28.115.2130.02	SALARIES: SUB NURSE GMS	\$8,123	\$6,977	\$6,977	0.00	\$0	0.0000
1000.28.115.2130.03	SALARIES: SUB NURSE MHS	\$8,723	\$6,977	\$6,977	0.00	\$0	0.0000
1000.28.115.2130.05	SALARIES: SUB NURSE WH	\$8,723	\$6,977	\$6,977	0.00	\$0	0.0000
1000.28.115.2130.10	SALARIES: SUB NURSE MOSI	\$7,223	\$6,977	\$6,977	0.00	\$0	0.0000
1000.29.115.1000.01	SALARIES: SUB PARA HS	\$19,619	\$0	\$0	0.00	\$0	0.9000
1000.29.115.1000.02	SALARIES: SUB PARA GMS	\$1,669	\$0	\$0	0.00	\$0	0.9000
1000.29.115.1000.03	SALARIES: SUB PARA MHS	\$9,957	\$0	\$0	0.00	\$0	0.9000
1000.29.115.1000.05	SALARIES: SUB PARA WH	\$21,620	\$0	\$0	0.00	\$0	0.9000
1000.29.115.1000.06	SAL: SUB NON CERT	\$120	\$0	\$0	0.00	\$0	0.0000
1000.29.115.1000.10	SALARIES: SUB PARA MOSI	\$3,025	\$0	\$0	0.00	\$0	0.0000
Obj: SALARIES: Substitutes Non certified - 115		\$96,018	\$32,092	\$32,092	0.00	\$0	3.6000
1000.34.130.2600.01	SAL: CUSTODIAL OT RHHS	\$41,105	\$31,500	\$31,500	0.00	\$0	0.0000
1000.34.130.2600.02	SAL: CUSTODIAL OT GMS	\$3,731	\$7,500	\$7,500	0.00	\$0	0.0000
1000.34.130.2600.03	SAL: CUSTODIAL OT MHS	\$16,144	\$7,258	\$7,258	0.00	\$0	0.0000

## Rocky Hill Public Schools

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Account	Description	2021-22 Expenditures	Adopted 22-23	2023-24 Board Proposed	Per Diff	Amount Diff	FTE
1000.34.130.2600.05	SAL: CUSTODIAL OT WH	\$15,376	\$4,500	\$4,500	0.00	\$0	0.0000
1000.34.130.2600.06	SAL: CUSTODIAL OT C/O	\$7,825	\$6,500	\$6,500	0.00	\$0	0.0000
1000.34.130.2600.10	SAL: CUSTODIAL OT MOSEI	\$17,783	\$10,500	\$10,500	0.00	\$0	0.0000
Obj: Salaries: Overtime - 130		\$101,965	\$67,758	\$67,758	0.00	\$0	0.0000
1000.31.200.1000.06	EE BENEFITS: LIFE AD&D	\$49,380	\$42,300	\$43,780	3.50	\$1,480	0.0000
Obj: Life Accidental Death & Dismemberment - 200		\$49,380	\$42,300	\$43,780	3.50	\$1,480	0.0000
1000.31.205.1000.06	EE BENEFITS: MEDICARE	\$460,414	\$499,446	\$518,216	3.76	\$18,770	0.0000
Obj: Medicare - 205		\$460,414	\$499,446	\$518,216	3.76	\$18,770	0.0000
1000.31.207.1000.06	EE BENEFITS: FLEXIBLE SP	\$1,198	\$1,200	\$1,200	0.00	\$0	0.0000
Obj: Flexible Spending - 207		\$1,198	\$1,200	\$1,200	0.00	\$0	0.0000
1000.31.210.1000.06	EE BENEFITS: GROUP MED	\$6,163,636	\$6,703,651	\$7,092,574	5.80	\$388,923	0.0000
Obj: Group Insurance - 210		\$6,163,636	\$6,703,651	\$7,092,574	5.80	\$388,923	0.0000
1000.31.215.1000.06	EE BENEFITS: LTD	\$37,013	\$37,601	\$38,508	2.41	\$907	0.0000
Obj: Long Term Disability - 215		\$37,013	\$37,601	\$38,508	2.41	\$907	0.0000
1000.31.220.1000.06	EE BENEFITS: SOCIAL SECI	\$423,126	\$447,043	\$462,480	3.45	\$15,437	0.0000
Obj: Social Security - 220		\$423,126	\$447,043	\$462,480	3.45	\$15,437	0.0000
1000.31.225.2320.06	EE BENEFITS: OTHER ADMI	\$0	\$1,000	\$1,000	0.00	\$0	0.0000
Obj: Other Administrative - 225		\$0	\$1,000	\$1,000	0.00	\$0	0.0000



## Rocky Hill Public Schools

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Account	Description	2021-22 Expenditures	Adopted 22-23	2023-24 Board Proposed	Per Diff	Amount Diff	FTE
1000.31.230.1000.06	EE BENEFITS: RETIREMENT	\$89,429	\$69,000	\$69,000	0.00	\$0	0.0000
Obj: Retirements - 230		\$89,429	\$69,000	\$69,000	0.00	\$0	0.0000
1000.31.235.1000.06	EE BENEFITS: PENSION Non	\$126,664	\$131,398	\$155,100	18.04	\$23,702	0.0000
Obj: Pension Non Certified - 235		\$126,664	\$131,398	\$155,100	18.04	\$23,702	0.0000
1000.31.240.1000.06	EE BENEFITS: TUITION REIM	\$112,290	\$107,000	\$124,500	16.36	\$17,500	0.0000
Obj: Tuition Reimbursements - 240		\$112,290	\$107,000	\$124,500	16.36	\$17,500	0.0000
1000.29.250.2310.06	UNEMPLOYMENT COMP	\$36,000	\$24,000	\$25,000	4.17	\$1,000	0.0000
Obj: Employee Benefits: Unemployment Comp - 250		\$36,000	\$24,000	\$25,000	4.17	\$1,000	0.0000
1000.09.321.1000.02	INSTRUCTION: ENGLISH GR	\$3,484	\$1,450	\$0	(100.00)	(\$1,450)	0.0000
1000.11.321.1000.01	INST: HEALTH EDUCATION	\$5,455	\$9,000	\$9,000	0.00	\$0	0.0000
1000.14.321.1000.01	INSTRUCTION: MATH HS	\$1,400	\$1,400	\$1,600	14.29	\$200	0.0000
1000.15.321.2220.01	INSTRUCTION: MEDIA HS	\$11,005	\$11,000	\$11,000	0.00	\$0	0.0000
1000.16.321.1000.01	INSTRUCTION: MUSIC HS	\$11,600	\$11,400	\$11,400	0.00	\$0	0.0000
1000.16.321.1000.02	INSTRUCTION: MUSIC GMS	\$200	\$675	\$675	0.00	\$0	0.0000
1000.17.321.1000.01	INSTRUCTION :PHYS ED HS	\$0	\$600	\$0	(100.00)	(\$600)	0.0000
1000.24.321.1000.01	INSTRUCTION: CO-CURR H:	\$600	\$2,600	\$2,600	0.00	\$0	0.0000
1000.24.321.1000.02	INSTRUCTION: CO-CURR GI	\$80	\$1,100	\$1,100	0.00	\$0	0.0000
1000.27.321.2120.02	INSTRUCTION: GUIDANCE C	\$0	\$550	\$550	0.00	\$0	0.0000
Obj: Instruction: - 321		\$33,825	\$39,775	\$37,925	(4.65)	(\$1,850)	0.0000

# Rocky Hill Public Schools

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From Date: 3/1/2023

To Date: 3/31/2023

Account	Description	2021-22 Expenditures	Adopted 22-23	2023-24 Board Proposed	Per Diff	Amount Diff	FTE
1000.03.322.2210.06	PROG IMPROV: IMPROV INE	\$18,313	\$16,800	\$16,800	0.00	\$0	0.0000
1000.09.322.1000.01	PROG IMPROV: ENGLISH	\$0	\$1,100	\$1,100	0.00	\$0	0.0000
1000.13.322.1000.01	PROG IMPROV: TECH ED H:	\$0	\$6,100	\$6,100	0.00	\$0	0.0000
1000.14.322.1000.01	PROG IMPROV: MATH HS	\$22	\$0	\$0	0.00	\$0	0.0000
1000.21.322.1000.01	PROG IMPROV: SOCIAL ST	\$0	\$1,100	\$0	(100.00)	(\$1,100)	0.0000
1000.22.322.1200.87	PROG IMPROV: SpEd	\$11,395	\$8,200	\$8,200	0.00	\$0	0.0000
1000.25.322.1000.01	PROG IMPROV: ATHLETICS	\$8,000	\$8,000	\$8,000	0.00	\$0	0.0000
Obj: Prog Improv: - 322		\$37,730	\$41,300	\$40,200	(2.66)	(\$1,100)	0.0000
1000.02.323.2320.06	PUPIL SVCS: G & A	\$0	\$800	\$800	0.00	\$0	0.0000
1000.05.323.2400.01	PUPIL SVCS: ADMIN HS	\$17,438	\$13,700	\$8,000	(41.61)	(\$5,700)	0.0000
1000.05.323.2400.02	PUPIL SVCS: ADMIN GMS	\$0	\$500	\$500	0.00	\$0	0.0000
1000.05.323.2400.03	PUPIL SVCS: ADMIN MHS	\$609	\$616	\$616	0.00	\$0	0.0000
1000.05.323.2400.05	PUPIL SVCS: ADMIN WH	\$0	\$500	\$500	0.00	\$0	0.0000
1000.05.323.2400.10	PUPIL SRVS:ADMIN MOSER	\$781	\$1,600	\$1,600	0.00	\$0	0.0000
1000.16.323.1000.01	PUPIL SVCS: MUSIC HS	\$521	\$500	\$500	0.00	\$0	0.0000
1000.16.323.1000.02	PUPIL SVCS: MUSIC GMS	\$1,792	\$0	\$0	0.00	\$0	0.0000
1000.22.323.1200.87	PUPIL SVCS: SpEd	\$285,516	\$278,200	\$365,278	31.30	\$87,078	0.6000
1000.25.323.1000.01	PUPIL SVCS: ATHLETICS H:	\$4,748	\$0	\$6,000	0.00	\$6,000	0.0000
1000.27.323.2120.01	PUPIL SVCS: GUIDANCE HS	\$9,697	\$17,400	\$17,400	0.00	\$0	0.0000
1000.27.323.2120.03	PUPIL SVCS: GUIDANCE MF	\$0	\$115	\$115	0.00	\$0	0.0000
1000.27.323.2120.10	PUPIL SVCS: GUIDANCE MC	\$117	\$330	\$330	0.00	\$0	0.0000
1000.29.323.2400.01	PUPIL SVCS: OTHER HS	\$1,625	\$800	\$1,200	50.00	\$400	0.0000
1000.41.323.2125.06	PUPIL SVCS: STUDENT ASS	\$0	\$300	\$300	0.00	\$0	0.0000
Obj: Pupil Services: - 323		\$322,843	\$315,361	\$403,139	27.83	\$87,778	0.6000

# Rocky Hill Public Schools

## GF Object Report

Fiscal Year: 2022-2023

☐ Print accounts with zero balance    ☒ Round to whole dollars    ☐ Account on new page  
☐ Exclude inactive accounts with zero balance  
 Definition: 1..FY 2023-24 BOE Proposed

From Date: 3/1/2023

To Date: 3/31/2023

Account	Description	2021-22 Expenditures	Adopted 22-23	2023-24 Board Proposed	Per Diff	Amount Diff	FTE
1000.02.330.2320.06	PROF DEV: GEN ADMIN	\$219	\$9,400	\$9,400	0.00	\$0	0.0000
1000.03.330.2210.06	PROF DEV: IMPROV INST C	\$19,488	\$72,200	\$72,200	0.00	\$0	0.0000
1000.05.330.2400.01	PROF DEV: ADMIN HS	\$1,013	\$6,900	\$6,900	0.00	\$0	0.0000
1000.05.330.2400.02	PROF DEV: ADMIN GMS	\$0	\$4,600	\$4,600	0.00	\$0	0.0000
1000.05.330.2400.03	PROF DEV: ADMIN MHS	\$1,812	\$2,000	\$2,000	0.00	\$0	0.0000
1000.05.330.2400.05	PROF DEV: ADMIN WH	\$2,222	\$4,600	\$2,300	(50.00)	(\$2,300)	0.0000
1000.05.330.2400.10	PROF DEV:ADMIN MOSER	\$0	\$2,300	\$2,300	0.00	\$0	0.0000
1000.22.330.1200.87	PROF DEV: SpEd	\$5,246	\$5,520	\$5,520	0.00	\$0	0.0000
1000.34.330.2600.06	PROF. DEV. FACILITIES	\$300	\$1,800	\$1,800	0.00	\$0	0.0000
1000.34.330.2670.06	PROF DEV: FACILITIES SAF	\$69	\$2,100	\$2,100	0.00	\$0	0.0000
Obj: Professional Development - 330		\$30,368	\$111,420	\$109,120	(2.06)	(\$2,300)	0.0000
1000.01.331.2310.06	PROF SVCS: BOE	\$61,136	\$77,000	\$83,500	8.44	\$6,500	0.0000
1000.05.331.2400.01	PROF SVCS: ADMIN HS	\$0	\$12,000	\$0	(100.00)	(\$12,000)	0.0000
1000.25.331.1000.01	PROF SVCS: ATHLETICS H	\$30,998	\$35,000	\$50,000	42.86	\$15,000	0.0000
1000.28.331.2130.06	PROF SVCS: HEALTH SVC	\$20,562	\$20,700	\$21,850	5.56	\$1,150	0.0000
1000.32.331.2510.06	PROF SVCS: FISCAL SVC	\$68,406	\$66,891	\$68,000	1.66	\$1,109	0.0000
1000.36.331.2230.06	PROF SVCS: TECHNOLOGY	\$29,475	\$44,000	\$44,000	0.00	\$0	0.0000
Obj: Professional Services - 331		\$210,577	\$255,591	\$267,350	4.60	\$11,759	0.0000
1000.34.400.2640.01	PURCH SVCS: CONTRACTS	\$50,676	\$61,011	\$63,011	3.28	\$2,000	0.0000
1000.34.400.2640.02	PURCH SVCS: CONTRACTS	\$24,285	\$25,214	\$27,214	7.93	\$2,000	0.0000
1000.34.400.2640.03	PURCH SVCS: CONTRACTS	\$32,446	\$26,931	\$26,931	0.00	\$0	0.0000
1000.34.400.2640.05	PURCH SVCS: CONTRACTS	\$12,172	\$27,867	\$37,443	34.36	\$9,576	0.0000

# Rocky Hill Public Schools

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From Date: 3/1/2023

To Date: 3/31/2023

Definition: 1..FY 2023-24 BOE Proposed

Account	Description	2021-22 Expenditures	Adopted 22-23	2023-24 Board Proposed	Per Diff	Amount Diff	FTE
1000.34.400.2640.10	PURCH SVCS: CONTRACTS	\$29,926	\$35,135	\$35,135	0.00	\$0	0.0000
1000.34.400.2660.06	PURCH SVCS: SECURITY	\$402	\$2,250	\$2,250	0.00	\$0	0.0000
Obj: Purchased Property Services - 400		\$149,907	\$178,408	\$191,984	7.61	\$13,576	0.0000
1000.34.410.2610.01	UTILITIES: WATER RHHS	\$34,511	\$39,590	\$45,590	15.16	\$6,000	0.0000
1000.34.410.2610.02	UTILITIES: WATER GMS	\$15,668	\$19,260	\$20,783	7.91	\$1,523	0.0000
1000.34.410.2610.03	UTILITIES: WATER MHS	\$12,212	\$13,910	\$13,930	0.14	\$20	0.0000
1000.34.410.2610.05	UTILITIES: WATER WH	\$10,722	\$16,025	\$14,930	(6.83)	(\$1,095)	0.0000
1000.34.410.2610.10	UTILITIES: WATER MOSER	\$16,214	\$24,610	\$21,735	(11.68)	(\$2,875)	0.0000
Obj: Utilities - Water - 410		\$89,327	\$113,395	\$116,968	3.15	\$3,573	0.0000
1000.02.430.2320.06	REPAIRS: G & A	\$0	\$1,000	\$1,000	0.00	\$0	0.0000
1000.05.430.2400.01	REPAIRS: ADMIN HS	\$0	\$500	\$500	0.00	\$0	0.0000
1000.05.430.2400.02	REPAIRS: ADMIN GMS	\$0	\$300	\$300	0.00	\$0	0.0000
1000.06.430.1000.01	REPAIRS: ART HS	\$0	\$1,500	\$550	(63.33)	(\$950)	0.0000
1000.06.430.1000.02	REPAIRS: ART GMS	\$220	\$250	\$250	0.00	\$0	0.0000
1000.06.430.1000.10	REPAIRS: ART MOSER	\$0	\$0	\$250	0.00	\$250	0.0000
1000.12.430.1000.01	REPAIRS: FAM & CONS SCI	\$680	\$700	\$700	0.00	\$0	0.0000
1000.12.430.1000.02	REPAIRS: FAM & CONS SCI	\$0	\$600	\$600	0.00	\$0	0.0000
1000.13.430.1000.01	REPAIRS: TECH ED HS	\$1,742	\$1,700	\$1,200	(29.41)	(\$500)	0.0000
1000.13.430.1000.02	REPAIRS: TECH ED GMS	\$485	\$1,000	\$500	(50.00)	(\$500)	0.0000
1000.15.430.2220.01	REPAIRS: MEDIA HS	\$150	\$150	\$650	333.33	\$500	0.0000
1000.16.430.1000.01	REPAIRS: MUSIC HS	\$1,502	\$1,500	\$1,500	0.00	\$0	0.0000
1000.16.430.1000.02	REPAIRS: MUSIC GMS	\$500	\$1,600	\$1,600	0.00	\$0	0.0000



# Rocky Hill Public Schools

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 Definition: 1..FY 2023-24 BOE Proposed

From Date: 3/1/2023

To Date: 3/31/2023

Account	Description	2021-22 Expenditures	Adopted 22-23	2023-24 Board Proposed	Per Diff	Amount Diff	FTE
1000.16.430.1000.03	REPAIRS: MUSIC MHS	\$199	\$600	\$600	0.00	\$0	0.0000
1000.16.430.1000.05	REPAIRS: MUSIC WH	\$0	\$0	\$500	0.00	\$500	0.0000
1000.16.430.1000.10	REPAIRS: MUSIC MOSER	\$1,279	\$1,300	\$1,300	0.00	\$0	0.0000
1000.17.430.1000.01	REPAIRS: PHYS ED HS	\$3,374	\$700	\$1,000	42.86	\$300	0.0000
1000.20.430.1000.01	REPAIRS: SCIENCE HS	\$378	\$1,200	\$1,200	0.00	\$0	0.0000
1000.20.430.1000.02	REPAIRS: SCIENCE GMS	\$0	\$0	\$1,000	0.00	\$1,000	0.0000
1000.25.430.1000.01	REPAIRS: ATHLETICS HS	\$4,258	\$10,500	\$10,815	3.00	\$315	0.0000
1000.28.430.2130.01	REPAIRS: HEALTH SVC HS	\$0	\$200	\$200	0.00	\$0	0.0000
1000.28.430.2130.02	REPAIRS: HEALTH SVC GM:	\$70	\$70	\$70	0.00	\$0	0.0000
1000.28.430.2130.03	REPAIRS: HEALTH SVC MH:	\$70	\$75	\$75	0.00	\$0	0.0000
1000.28.430.2130.05	REPAIRS: HEALTH SVC WH	\$70	\$70	\$70	0.00	\$0	0.0000
1000.28.430.2130.10	REPAIRS: HEALTH SVC MO:	\$70	\$75	\$75	0.00	\$0	0.0000
1000.34.430.2600.01	REPAIRS & MAINT: CUSTOC	\$4,916	\$13,000	\$13,000	0.00	\$0	0.0000
1000.34.430.2600.02	REPAIRS & MAINT: CUSTOC	\$658	\$6,500	\$6,500	0.00	\$0	0.0000
1000.34.430.2600.03	REPAIRS & MAINT: CUSTOC	\$789	\$5,300	\$5,300	0.00	\$0	0.0000
1000.34.430.2600.05	REPAIRS & MAINT: CUSTOC	\$1,723	\$6,000	\$6,000	0.00	\$0	0.0000
1000.34.430.2600.06	REPAIRS & MAINT: CUSTOC	\$43	\$0	\$0	0.00	\$0	0.0000
1000.34.430.2600.10	REPAIRS & MAINT: CUSTOC	\$2,882	\$5,300	\$5,300	0.00	\$0	0.0000
1000.34.430.2610.01	REPAIRS & MAINT HVAC: RI	\$22,559	\$10,000	\$15,000	50.00	\$5,000	0.0000
1000.34.430.2610.02	REPAIRS & MAINT HVAC: GI	\$7,912	\$5,500	\$5,500	0.00	\$0	0.0000
1000.34.430.2610.03	REPAIRS & MAINT HVAC: MI	\$8,663	\$4,000	\$5,500	37.50	\$1,500	0.0000
1000.34.430.2610.05	REPAIRS & MAINT HVAC: W	\$23,748	\$6,500	\$6,500	0.00	\$0	0.0000
1000.34.430.2610.10	REPAIRS & MAINT HVAC: M	\$8,198	\$5,000	\$5,000	0.00	\$0	0.0000
1000.34.430.2620.01	REPAIRS & MAINT BUILDINC	\$45,115	\$53,000	\$53,000	0.00	\$0	0.0000

# Rocky Hill Public Schools

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Account	Description	2021-22 Expenditures	Adopted 22-23	2023-24 Board Proposed	Per Diff	Amount Diff	FTE
1000.34.430.2620.02	REPAIRS & MAINT BUILDING	\$324,571	\$27,417	\$27,417	0.00	\$0	0.0000
1000.34.430.2620.03	REPAIRS & MAINT BUILDING	\$26,971	\$28,993	\$44,993	55.19	\$16,000	0.0000
1000.34.430.2620.05	REPAIRS & MAINT BUILDING	\$26,420	\$40,965	\$24,965	(39.06)	(\$16,000)	0.0000
1000.34.430.2620.10	REPAIRS & MAINT BUILDING	\$7,027	\$15,000	\$15,000	0.00	\$0	0.0000
1000.34.430.2640.01	REPAIRS & MAINT EQUIPME	\$3,593	\$6,752	\$6,752	0.00	\$0	0.0000
1000.34.430.2640.02	REPAIRS & MAINT EQUIPME	\$2,600	\$3,378	\$3,378	0.00	\$0	0.0000
1000.34.430.2640.03	REPAIRS & MAINT EQUIPME	\$1,577	\$2,726	\$2,726	0.00	\$0	0.0000
1000.34.430.2640.05	REPAIRS & MAINT EQUIPME	\$393	\$2,795	\$2,795	0.00	\$0	0.0000
1000.34.430.2640.06	REPAIRS & MAINT EQUIPME	\$0	\$1,000	\$1,000	0.00	\$0	0.0000
1000.34.430.2640.10	REPAIRS & MAINT EQUIPME	\$804	\$1,500	\$1,500	0.00	\$0	0.0000
1000.36.430.2230.06	REPAIRS: TECHNOLOGY	\$107,649	\$143,060	\$143,060	0.00	\$0	0.0000
Obj: Repairs & Maintenance - 430		\$643,860	\$419,276	\$426,691	1.77	\$7,415	0.0000
1000.22.440.1210.01	RENTALS: TRANS. ACADME	\$0	\$0	\$111,987	0.00	\$111,987	0.0000
1000.22.440.2610.06	RENTALS:SPED PROGRAM	\$71,952	\$73,188	\$37,329	(49.00)	(\$35,859)	0.0000
1000.24.440.1000.01	RENTALS: CO-CURR HS	\$5,860	\$5,000	\$5,000	0.00	\$0	0.0000
1000.25.440.1000.01	RENTALS: ATHLETICS HS	\$31,748	\$14,000	\$14,000	0.00	\$0	0.0000
1000.34.440.2600.01	RENTALS: CUSTODIAL RHT	\$2,344	\$5,000	\$5,000	0.00	\$0	0.0000
1000.34.440.2600.03	RENTALS: CUSTODIAL MHS	\$845	\$0	\$0	0.00	\$0	0.0000
1000.35.440.2310.06	RENTALS: TRASP C/O	\$6,792	\$0	\$0	0.00	\$0	0.0000
Obj: Rentals - 440		\$119,540	\$97,188	\$173,316	78.33	\$76,128	0.0000
1000.35.510.2700.06	TRANS: REGULAR IN DISTR	\$1,060,326	\$1,087,986	\$1,120,466	2.99	\$32,480	0.0000
Obj: Transportation: In District - 510		\$1,060,326	\$1,087,986	\$1,120,466	2.99	\$32,480	0.0000

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Account	Description	2021-22 Expenditures	Adopted 22-23	2023-24 Board Proposed	Per Diff	Amount Diff	FTE
1000.35.511.2700.06	TRANS: REGULAR OUT DIS	\$71,013	\$184,537	\$184,537	0.00	\$0	0.0000
Obj: Transportation: Out of District - 511		\$71,013	\$184,537	\$184,537	0.00	\$0	0.0000
1000.22.515.2700.06	TRANS: SpEd IN DISTRICT	\$390,118	\$489,198	\$557,472	13.96	\$68,274	0.0000
Obj: Transportation: Special Ed In District - 515		\$390,118	\$489,198	\$557,472	13.96	\$68,274	0.0000
1000.22.516.2700.06	TRANS: SpEd OUT DISTRICT	\$213,504	\$428,890	\$325,023	(24.22)	(\$103,867)	0.0000
Obj: Transportation: Special Ed Out-District - 516		\$213,504	\$428,890	\$325,023	(24.22)	(\$103,867)	0.0000
1000.22.517.2700.06	TRANS: SpEd FUEL	\$0	\$14,820	\$14,820	0.00	\$0	0.0000
1000.35.517.2700.06	TRANS: FUEL REGULAR	\$205,727	\$149,000	\$228,000	53.02	\$79,000	0.0000
Obj: Transportation: Fuel - 517		\$205,727	\$163,820	\$242,820	48.22	\$79,000	0.0000
1000.05.519.2790.01	FIELD TRIPS: ADMIN HS	\$508	\$3,500	\$3,500	0.00	\$0	0.0000
1000.06.519.2790.01	FIELD TRIPS: ART HS	\$0	\$200	\$250	25.00	\$50	0.0000
1000.13.519.2790.01	FIELD TRIPS: Tech Ed HS	\$0	\$1,000	\$1,000	0.00	\$0	0.0000
1000.16.519.2790.01	FIELD TRIPS: MUSIC HS	\$1,979	\$7,000	\$7,000	0.00	\$0	0.0000
1000.16.519.2790.02	FIELD TRIPS: MUSIC GMS	\$502	\$3,713	\$3,824	2.99	\$111	0.0000
1000.17.519.1000.01	FIELD TRIPS: P/E HS	\$0	\$0	\$1,000	0.00	\$1,000	0.0000
1000.20.519.2790.01	FIELD TRIPS: SCIENCE HS	\$1,402	\$3,300	\$3,300	0.00	\$0	0.0000
1000.25.519.2790.01	FIELD TRIPS: ATHLETICS H	\$46,598	\$76,220	\$78,507	3.00	\$2,287	0.0000
1000.25.519.2790.02	FIELD TRIPS: ATHLETICS GI	\$6,007	\$19,627	\$19,627	0.00	\$0	0.0000
Obj: Student Transportation: Field Trips - 519		\$56,997	\$114,560	\$118,008	3.01	\$3,448	0.0000

# Rocky Hill Public Schools

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From Date: 3/1/2023

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Account	Description	2021-22 Expenditures	Adopted 22-23	2023-24 Board Proposed	Per Diff	Amount Diff	FTE
1000.02.530.2320.06	ADV/PRINT: G & A C/O	\$4,112	\$13,850	\$12,450	(10.11)	(\$1,400)	0.0000
1000.05.530.2400.01	ADV/PRINT: ADMIN HS	\$8,536	\$10,000	\$11,000	10.00	\$1,000	0.0000
1000.05.530.2400.02	ADV/PRINT: ADMIN GMS	\$5,995	\$6,000	\$6,000	0.00	\$0	0.0000
1000.05.530.2400.03	ADV/PRINT: ADMIN MHS	\$3,748	\$3,790	\$3,790	0.00	\$0	0.0000
1000.05.530.2400.05	ADV/PRINT: ADMIN WH	\$7,362	\$6,800	\$5,800	(14.71)	(\$1,000)	0.0000
1000.05.530.2400.10	ADV/PRINT: ADMIN MOSER	\$4,998	\$6,450	\$6,450	0.00	\$0	0.0000
1000.24.530.1000.02	ADV/PRINT: CO-CURR GMS	\$0	\$1,300	\$1,300	0.00	\$0	0.0000
1000.27.530.2120.01	ADV/PRINT: GUIDANCE HS	\$269	\$500	\$500	0.00	\$0	0.0000
1000.27.530.2120.02	ADV/PRINT: GUIDANCE GMS	\$2,036	\$2,500	\$2,500	0.00	\$0	0.0000
1000.28.530.2130.02	ADV/PRINT: HEALTH SVC G	\$400	\$400	\$400	0.00	\$0	0.0000
1000.28.530.2130.03	ADV/PRINT: HEALTH SVC M	\$0	\$50	\$50	0.00	\$0	0.0000
1000.28.530.2130.05	ADV/PRINT: HEALTH SVC V	\$0	\$200	\$200	0.00	\$0	0.0000
1000.28.530.2130.10	ADV/PRINT: HEALTH SVC M	\$0	\$50	\$50	0.00	\$0	0.0000
1000.32.530.2510.06	ADV/PRINT: FISCAL SVC	\$935	\$1,300	\$1,230	(5.38)	(\$70)	0.0000
1000.34.530.2600.06	COMMUNICATIONS: TELEPH	\$121,032	\$141,552	\$137,775	(2.67)	(\$3,777)	0.0000
1000.35.530.2700.06	ADV/PRINT: TRANS C/O	\$1,182	\$1,380	\$1,380	0.00	\$0	0.0000
Obj: Printing/Advertising/Communications - 530		\$160,606	\$196,122	\$190,875	(2.68)	(\$5,247)	0.0000
1000.22.561.1200.06	TUITION: SpEd PUBLIC	\$278,385	\$438,000	\$425,625	(2.83)	(\$12,375)	0.0000
1000.22.561.1200.88	TUITION: SpEd PRIVATE	\$190,535	\$234,000	\$294,553	25.88	\$60,553	0.0000
1000.23.561.1000.06	TUITION: ADULT EDUCATIO	\$31,476	\$33,429	\$33,429	0.00	\$0	0.0000
1000.29.561.1000.06	TUITION: MAGNET SCHOOL	\$360,076	\$327,277	\$354,791	8.41	\$27,514	0.0000
1000.29.561.1000.16	TUITION: VO-AG	\$0	\$7,100	\$7,100	0.00	\$0	0.0000
Obj: Tuition: In & Out District - 561		\$860,472	\$1,039,806	\$1,115,498	7.28	\$75,692	0.0000



# Rocky Hill Public Schools

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☐ Exclude inactive accounts with zero balance  
 Definition: 1..FY 2023-24 BOE Proposed

From Date: 3/1/2023

To Date: 3/31/2023

Account	Description	2021-22 Expenditures	Adopted 22-23	2023-24 Board Proposed	Per Diff	Amount Diff	FTE
1000.02.580.2320.06	MILEAGE: G & A	\$2,379	\$2,200	\$2,200	0.00	\$0	0.0000
1000.03.580.2210.06	MILEAGE: IMPROV INST	\$1,039	\$1,800	\$1,800	0.00	\$0	0.0000
1000.05.580.2400.01	MILEAGE: ADMIN HS	\$1,198	\$3,000	\$3,200	6.67	\$200	0.0000
1000.05.580.2400.02	MILEAGE: ADMIN GMS	\$116	\$400	\$100	(75.00)	(\$300)	0.0000
1000.05.580.2400.03	MILEAGE: ADMIN MHS	\$0	\$400	\$400	0.00	\$0	0.0000
1000.05.580.2400.05	MILEAGE: ADMIN WH	\$151	\$900	\$450	(50.00)	(\$450)	0.0000
1000.05.580.2400.10	MILEAGE: ADMIN MOSER	\$0	\$100	\$100	0.00	\$0	0.0000
1000.16.580.1000.01	MILEAGE: MUSIC HS	\$0	\$600	\$600	0.00	\$0	0.0000
1000.22.580.1200.77	MILEAGE: SpEd ADMIN	\$0	\$2,000	\$2,000	0.00	\$0	0.0000
1000.22.580.1200.87	MILEAGE- SP ED Teachers	\$461	\$2,000	\$2,000	0.00	\$0	0.0000
1000.36.580.2230.06	MILEAGE: TECHNOLOGY	\$502	\$1,600	\$1,600	0.00	\$0	0.0000
1000.37.580.1000.06	MILEAGE: STUDENT SUPP (	\$0	\$150	\$150	0.00	\$0	0.0000
Obj: Mileage: - 580		\$5,847	\$15,150	\$14,600	(3.63)	(\$550)	0.0000
1000.01.590.2660.06	OTHER SERVICES: SECURI	\$0	\$600	\$600	0.00	\$0	0.0000
1000.02.590.2320.06	OTHER SERV: G & A	\$0	\$2,900	\$2,900	0.00	\$0	0.0000
1000.03.590.2210.06	OTHER SVCS:IMPROV INST	\$94,723	\$105,260	\$120,260	14.25	\$15,000	0.0000
1000.05.590.2400.02	OTHER SVCS: ADMIN GMS	\$11	\$500	\$500	0.00	\$0	0.0000
1000.05.590.2400.05	OTHER SVCS: ADMIN WH	\$250	\$250	\$275	10.00	\$25	0.0000
1000.05.590.2660.01	OTHER SVCS: SECURITY H:	\$12,574	\$7,500	\$8,000	6.67	\$500	0.0000
1000.16.590.1000.03	OTHER SVCS: MUSIC MHS	\$0	\$1,120	\$1,120	0.00	\$0	0.0000
1000.16.590.1000.10	OTHER SERVICES: MUSIC A	\$431	\$0	\$0	0.00	\$0	0.0000
1000.21.590.1000.02	OTHER SVCS:SOCIAL ST GI	\$0	\$3,200	\$3,200	0.00	\$0	0.0000
1000.22.590.1200.06	OTHER SVCS: SpEd ADMIN	\$13,566	\$0	\$0	0.00	\$0	0.0000

# Rocky Hill Public Schools

## GF Object Report

Fiscal Year: 2022-2023

☐ Print accounts with zero balance   
 ☒ Round to whole dollars   
 ☐ Account on new page  
☐ Exclude inactive accounts with zero balance  
 Definition: 1..FY 2023-24 BOE Proposed

From Date: 3/1/2023

To Date: 3/31/2023

Account	Description	2021-22 Expenditures	Adopted 22-23	2023-24 Board Proposed	Per Diff	Amount Diff	FTE
1000.25.590.1000.01	OTHER SVCS: ATHLETICS F	\$64,257	\$72,100	\$74,263	3.00	\$2,163	0.0000
1000.25.590.1000.02	OTHER SVCS: ATHLETICS C	\$10,583	\$12,000	\$12,000	0.00	\$0	0.0000
1000.25.590.1000.06	OTHER SVCS: ATHLETICS C	\$12,300	\$13,000	\$13,000	0.00	\$0	0.0000
1000.34.590.2600.06	OTHER SERVICES: CUSTOI	\$0	\$100	\$100	0.00	\$0	0.0000
1000.36.590.2230.06	OTHER SVCS: TECHNOLOG	\$206,697	\$224,310	\$224,310	0.00	\$0	0.0000
1000.38.590.2400.06	OTHER SVCS: COPIERS C/C	\$264,153	\$233,803	\$240,252	2.76	\$6,449	0.0000
Obj: Other Services: - 590		\$679,544	\$676,643	\$700,780	3.57	\$24,137	0.0000
1000.03.611.2210.06	INST SUPPL: IMPROV INST I	\$506	\$700	\$700	0.00	\$0	0.0000
1000.06.611.1000.01	INST SUPPL: ART HS	\$13,635	\$14,000	\$15,500	10.71	\$1,500	0.0000
1000.06.611.1000.02	INST SUPPL: ART GMS	\$12,309	\$12,084	\$15,825	30.96	\$3,741	0.0000
1000.06.611.1000.03	INST SUPPL: ART MHS	\$3,188	\$3,184	\$3,790	19.03	\$606	0.0000
1000.06.611.1000.05	INST SUPPL: ART WH	\$3,657	\$3,360	\$3,780	12.50	\$420	0.0000
1000.06.611.1000.10	INST SUPPL: ART MOSER	\$4,101	\$3,375	\$4,110	21.78	\$735	0.0000
1000.07.611.1000.01	INST SUPPL: BUS ED HS	\$2,686	\$2,200	\$2,400	9.09	\$200	0.0000
1000.09.611.1000.01	INST SUPPL: ENGLISH HS	\$0	\$1,750	\$1,750	0.00	\$0	0.0000
1000.09.611.1000.02	INST SUPPL: ENGLISH GMS	\$7,802	\$5,000	\$4,000	(20.00)	(\$1,000)	0.0000
1000.10.611.1000.01	INST SUPPL: WORLD LANG	\$2,723	\$2,934	\$2,500	(14.79)	(\$434)	0.0000
1000.10.611.1000.02	INST SUPPL: WORLD LANG	\$1,639	\$1,775	\$1,500	(15.49)	(\$275)	0.0000
1000.10.611.1000.10	INST SUPPL: WORLD LANG I	\$834	\$800	\$800	0.00	\$0	0.0000
1000.11.611.1000.01	INST SUPPL: HEALTH ED HS	\$354	\$500	\$500	0.00	\$0	0.0000
1000.11.611.1000.02	INST SUPPL: HEALTH ED GI	\$17	\$600	\$600	0.00	\$0	0.0000
1000.11.611.1000.03	INST SUPPL: HEALTH ED MI	\$107	\$285	\$285	0.00	\$0	0.0000
1000.11.611.1000.05	INST SUPPL: HEALTH ED W	\$142	\$300	\$300	0.00	\$0	0.0000

# Rocky Hill Public Schools

## GF Object Report

Fiscal Year: 2022-2023

☐ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page

☐ Exclude inactive accounts with zero balance

From Date: 3/1/2023

To Date: 3/31/2023

Definition: 1..FY 2023-24 BOE Proposed

Account	Description	2021-22 Expenditures	Adopted 22-23	2023-24 Board Proposed	Per Diff	Amount Diff	FTE
1000.11.611.1000.10	INST SUPPL: HEALTH ED M	\$0	\$570	\$570	0.00	\$0	0.0000
1000.12.611.1000.01	INST SUPPL: FACS HS	\$7,700	\$8,000	\$8,000	0.00	\$0	0.0000
1000.12.611.1000.02	INST SUPPL: FACS GMS	\$5,311	\$5,574	\$5,574	0.00	\$0	0.0000
1000.13.611.1000.01	INST SUPPL: TECH ED HS	\$10,830	\$11,075	\$11,075	0.00	\$0	0.0000
1000.13.611.1000.02	INST SUPPL: TECH ED GMS	\$8,987	\$10,000	\$9,500	(5.00)	(\$500)	0.0000
1000.14.611.1000.01	INST SUPPL: MATH HS	\$1,646	\$1,700	\$1,700	0.00	\$0	0.0000
1000.14.611.1000.02	INST SUPPL: MATH GMS	\$1,513	\$4,840	\$24,040	396.69	\$19,200	0.0000
1000.14.611.1000.06	INST SUPPL: MATH C/O	\$52,650	\$52,300	\$52,300	0.00	\$0	0.0000
1000.15.611.2220.01	INST SUPPL: MEDIA HS	\$101	\$200	\$200	0.00	\$0	0.0000
1000.15.611.2220.02	INST SUPPL: MEDIA GMS	\$521	\$500	\$500	0.00	\$0	0.0000
1000.15.611.2220.03	INST SUPPL: MEDIA MHS	\$257	\$280	\$280	0.00	\$0	0.0000
1000.15.611.2220.05	INST SUPPL: MEDIA WH	\$300	\$300	\$300	0.00	\$0	0.0000
1000.15.611.2220.10	INST SUPPL: MEDIA MOSEF	\$493	\$400	\$400	0.00	\$0	0.0000
1000.16.611.1000.01	INST SUPPL: MUSIC HS	\$3,735	\$4,600	\$4,600	0.00	\$0	0.0000
1000.16.611.1000.02	INST SUPPL: MUSIC GMS	\$3,136	\$3,500	\$3,500	0.00	\$0	0.0000
1000.16.611.1000.03	INST SUPPL: MUSIC MHS	\$599	\$600	\$600	0.00	\$0	0.0000
1000.16.611.1000.05	INST SUPPL: MUSIC WH	\$500	\$500	\$500	0.00	\$0	0.0000
1000.16.611.1000.10	INST SUPPL: MUSIC MOSEF	\$1,001	\$1,950	\$1,950	0.00	\$0	0.0000
1000.17.611.1000.01	INST SUPPL: PHYS ED HS	\$4,580	\$7,000	\$7,000	0.00	\$0	0.0000
1000.17.611.1000.02	INST SUPPL: PHYS ED GMS	\$2,225	\$2,500	\$3,000	20.00	\$500	0.0000
1000.17.611.1000.03	INST SUPPL: PHYS ED MHS	\$2,822	\$2,829	\$2,829	0.00	\$0	0.0000
1000.17.611.1000.05	INST SUPPL: PHYS ED WH	\$1,503	\$1,500	\$2,829	88.60	\$1,329	0.0000
1000.17.611.1000.10	INST SUPPL: PHYS ED MOS	\$4,261	\$3,756	\$3,756	0.00	\$0	0.0000
1000.19.611.1000.01	INST SUPPL: READING HS	\$2,000	\$2,000	\$2,500	25.00	\$500	0.0000

# Rocky Hill Public Schools

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 Definition: 1..FY 2023-24 BOE Proposed

From Date: 3/1/2023

To Date: 3/31/2023

Account	Description	2021-22 Expenditures	Adopted 22-23	2023-24 Board Proposed	Per Diff	Amount Diff	FTE
1000.19.611.1000.06	INST SUPPL: READING C/O	\$51,715	\$65,000	\$65,000	0.00	\$0	0.0000
1000.20.611.1000.01	INST SUPPL: SCIENCE HS	\$11,345	\$9,200	\$10,000	8.70	\$800	0.0000
1000.20.611.1000.02	INST SUPPL: SCIENCE GMS	\$7,586	\$9,800	\$11,957	22.01	\$2,157	0.0000
1000.20.611.1000.03	INST SUPPL: SCIENCE MHS	\$3,142	\$2,462	\$2,463	0.02	\$1	0.0000
1000.20.611.1000.05	INST SUPPL: SCIENCE WH	\$3,341	\$1,800	\$2,900	61.11	\$1,100	0.0000
1000.20.611.1000.10	INST SUPPL: SCIENCE MOS	\$4,113	\$2,905	\$2,905	0.00	\$0	0.0000
1000.21.611.1000.01	INST SUPPL: SOCIAL ST HS	\$651	\$1,000	\$1,000	0.00	\$0	0.0000
1000.21.611.1000.02	INST SUPPL: SOCIAL ST GM	\$306	\$360	\$360	0.00	\$0	0.0000
1000.21.611.1000.03	INST SUPPL: SOCIAL ST MH	\$2,520	\$2,849	\$3,260	14.45	\$412	0.0000
1000.21.611.1000.05	INST SUPPL: SOCIAL ST WH	\$3,285	\$4,250	\$4,250	0.00	\$0	0.0000
1000.21.611.1000.10	INST SUPPL: SOCIAL ST MC	\$1,903	\$2,864	\$2,864	0.00	\$0	0.0000
1000.22.611.1200.87	INST SUPPL: SpEd	\$4,247	\$11,900	\$11,900	0.00	\$0	0.0000
1000.24.611.1000.01	INST SUPPL: CO-CURR HS	\$2,329	\$2,000	\$2,000	0.00	\$0	0.0000
1000.24.611.1000.02	INST SUPPL: CO-CURR GMS	\$0	\$1,200	\$1,200	0.00	\$0	0.0000
1000.24.611.1000.03	INST SUPPL: CO-CURR MHS	\$53	\$200	\$200	0.00	\$0	0.0000
1000.24.611.1000.10	INST SUPPL: CO-CURR MOS	\$919	\$1,000	\$1,000	0.00	\$0	0.0000
1000.25.611.1000.01	INST SUPPL: ATHLETICS HS	\$19,248	\$21,000	\$22,001	4.76	\$1,001	0.0000
1000.25.611.1000.02	INST SUPPL: ATHLETICS GM	\$3,766	\$4,000	\$4,500	12.50	\$500	0.0000
1000.26.611.1400.06	INST SUPPL: SUMMER SCH	\$1,686	\$1,000	\$1,000	0.00	\$0	0.0000
1000.27.611.2120.01	INST SUPPL: GUIDANCE HS	\$558	\$800	\$800	0.00	\$0	0.0000
1000.27.611.2120.02	INST SUPPL: GUIDANCE GM	\$493	\$1,250	\$1,250	0.00	\$0	0.0000
1000.27.611.2120.03	INST SUPPL: GUIDANCE MH	\$0	\$100	\$100	0.00	\$0	0.0000
1000.27.611.2120.05	INST SUPPL: GUIDANCE WH	\$51	\$75	\$75	0.00	\$0	0.0000
1000.27.611.2120.10	INST SUPPL: GUIDANCE MC	\$176	\$230	\$230	0.00	\$0	0.0000

# Rocky Hill Public Schools

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From Date: 3/1/2023

To Date: 3/31/2023

Account	Description	2021-22 Expenditures	Adopted 22-23	2023-24 Board Proposed	Per Diff	Amount Diff	FTE
1000.29.611.1000.01	INST SUPPL: OTHER HS	\$10,080	\$12,500	\$13,500	8.00	\$1,000	0.0000
1000.29.611.1000.02	INST SUPPL: OTHER GMS	\$11,483	\$15,000	\$15,000	0.00	\$0	0.0000
1000.29.611.1000.03	INST SUPPL: OTHER MHS	\$16,859	\$18,790	\$19,000	1.12	\$210	0.0000
1000.29.611.1000.05	INST SUPPL: OTHER WH	\$21,308	\$19,900	\$19,900	0.00	\$0	0.0000
1000.29.611.1000.10	INST SUPPL: OTHER MOSEI	\$24,727	\$26,148	\$26,148	0.00	\$0	0.0000
1000.36.611.2230.06	INST SUPPL: TECHNOLOGY	\$5,519	\$8,000	\$8,000	0.00	\$0	0.0000
1000.37.611.1000.06	INST SUPPL: STUDENT SUF	\$900	\$900	\$900	0.00	\$0	0.0000
Obj: Instructional Supplies - 611		\$384,680	\$427,804	\$461,506	7.88	\$33,702	0.0000
1000.13.613.1000.01	MAINT SUPPL: TECH ED HS	\$100	\$100	\$100	0.00	\$0	0.0000
1000.15.613.2220.03	MAINT SUPPL: MEDIA MHS	\$453	\$500	\$500	0.00	\$0	0.0000
1000.15.613.2220.05	MAINT SUPPL: MEDIA WH	\$400	\$400	\$400	0.00	\$0	0.0000
1000.15.613.2220.10	MAINT SUPPL: MEDIA MOSE	\$0	\$130	\$130	0.00	\$0	0.0000
1000.16.613.1000.01	MAINT SUPPL: MUSIC HS	\$911	\$950	\$1,250	31.58	\$300	0.0000
1000.16.613.1000.02	MAINT SUPPL: MUSIC GMS	\$509	\$1,130	\$1,130	0.00	\$0	0.0000
1000.16.613.1000.10	MAINT SUPPL: MUSIC MOSE	\$545	\$500	\$500	0.00	\$0	0.0000
1000.20.613.1000.01	MAINT SUPPL: SCIENCE HS	\$1,800	\$1,800	\$1,800	0.00	\$0	0.0000
1000.34.613.2600.01	SUPPLIES: CUSTODIAL HS	\$34,772	\$50,893	\$50,893	0.00	\$0	0.0000
1000.34.613.2600.02	SUPPLIES: CUSTODIAL GM	\$24,952	\$26,961	\$30,961	14.84	\$4,000	0.0000
1000.34.613.2600.03	SUPPLIES: CUSTODIAL MH	\$22,613	\$22,806	\$26,706	17.10	\$3,900	0.0000
1000.34.613.2600.05	SUPPLIES: CUSTODIAL WH	\$32,474	\$22,924	\$26,924	17.45	\$4,000	0.0000
1000.34.613.2600.10	SUPPLIES: CUSTODIAL MO	\$24,309	\$27,330	\$27,330	0.00	\$0	0.0000
Obj: Maintenance Supplies - 613		\$143,838	\$156,424	\$168,624	7.80	\$12,200	0.0000



# Rocky Hill Public Schools

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From Date: 3/1/2023

To Date: 3/31/2023

Account	Description	2021-22 Expenditures	Adopted 22-23	2023-24 Board Proposed	Per Diff	Amount Diff	FTE
1000.34.621.2610.01	UTILITIES - GAS RHHS	\$106,377	\$74,497	\$117,246	57.38	\$42,749	0.0000
1000.34.621.2610.02	UTILITIES - GAS GMS	\$43,225	\$34,433	\$50,089	45.47	\$15,656	0.0000
1000.34.621.2610.03	UTILITIES - GAS MHS	\$27,844	\$25,029	\$24,439	(2.36)	(\$590)	0.0000
1000.34.621.2610.05	UTILITIES - GAS WH	\$33,271	\$34,777	\$40,933	17.70	\$6,156	0.0000
1000.34.621.2610.10	UTILITIES - GAS MOSER	\$37,818	\$35,247	\$46,363	31.54	\$11,116	0.0000
Obj: Utilities - Gas - 621		\$248,535	\$203,983	\$279,070	36.81	\$75,087	0.0000
1000.34.622.2610.01	UTILITIES-ELECTRICITY RH	\$280,108	\$243,250	\$337,464	38.73	\$94,214	0.0000
1000.34.622.2610.02	UTILITIES-ELECTRICITY GN	\$97,582	\$96,250	\$105,367	9.47	\$9,117	0.0000
1000.34.622.2610.03	UTILITIES-ELECTRICITY MH	\$98,801	\$113,750	\$113,798	0.04	\$48	0.0000
1000.34.622.2610.05	UTILITIES-ELECTRICITY WH	\$128,797	\$157,500	\$163,367	3.73	\$5,867	0.0000
1000.34.622.2610.10	UTILITIES-ELECTRICITY MC	\$135,162	\$153,125	\$169,548	10.73	\$16,423	0.0000
Obj: Utilities - Electricity - 622		\$740,450	\$763,875	\$889,544	16.45	\$125,669	0.0000
1000.06.641.1000.01	TEXTBOOKS: ART HS	\$69	\$100	\$100	0.00	\$0	0.0000
1000.07.641.1000.01	TEXTBOOKS: BUS ED HS	\$0	\$4,364	\$0	(100.00)	(\$4,364)	0.0000
1000.09.641.1000.01	TEXTBOOKS: ENGLISH HS	\$6,168	\$4,500	\$4,500	0.00	\$0	0.0000
1000.10.641.1000.01	TEXTBOOKS: WORLD LANG	\$0	\$0	\$0	0.00	\$0	0.0000
1000.12.641.1000.01	TEXTBOOKS: FACS HS	\$11,889	\$0	\$0	0.00	\$0	0.0000
1000.14.641.1000.01	TEXTBOOKS: MATH HS	\$650	\$0	\$0	0.00	\$0	0.0000
1000.14.641.1000.02	TEXTBOOKS: MATH GMS	\$24,631	\$16,400	\$3,000	(81.71)	(\$13,400)	0.0000
1000.14.641.1000.06	TEXTBOOKS: MATH C/O	\$10,169	\$8,000	\$5,000	(37.50)	(\$3,000)	0.0000
1000.19.641.1000.01	TEXTBOOKS: READING HS	\$0	\$300	\$300	0.00	\$0	0.0000
1000.19.641.1000.06	TEXTBOOKS: READING C/O	\$88,001	\$76,000	\$76,000	0.00	\$0	0.0000

# Rocky Hill Public Schools

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 Definition: 1..FY 2023-24 BOE Proposed

From Date: 3/1/2023

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Account	Description	2021-22 Expenditures	Adopted 22-23	2023-24 Board Proposed	Per Diff	Amount Diff	FTE
1000.20.641.1000.01	TEXTBOOKS: SCIENCE HS	\$701	\$1,225	\$1,225	0.00	\$0	0.0000
1000.21.641.1000.01	TEXTBOOKS: SOCIAL ST HS	\$742	\$4,000	\$5,000	25.00	\$1,000	0.0000
Obj: Textbooks - 641		\$143,019	\$114,889	\$95,125	(17.20)	(\$19,764)	0.0000
1000.02.642.2320.06	LIB MAT: G & A	\$528	\$545	\$545	0.00	\$0	0.0000
1000.03.642.2210.06	LIB MAT: IMPROV INST	\$992	\$1,000	\$1,000	0.00	\$0	0.0000
1000.05.642.2400.02	LIB MAT: ADMIN GMS	\$27	\$100	\$100	0.00	\$0	0.0000
1000.05.642.2400.03	LIB MAT: ADMIN MHS	\$0	\$205	\$205	0.00	\$0	0.0000
1000.05.642.2400.10	LIB MAT: ADMIN MOSER	\$84	\$150	\$150	0.00	\$0	0.0000
1000.06.642.1000.01	LIB MAT: ART HS	\$120	\$100	\$0	(100.00)	(\$100)	0.0000
1000.06.642.1000.02	LIB MAT: ART GMS	\$0	\$250	\$0	(100.00)	(\$250)	0.0000
1000.06.642.1000.03	LIB MAT: ART MHS	\$66	\$200	\$200	0.00	\$0	0.0000
1000.06.642.1000.05	LIB MAT: ART WH	\$0	\$100	\$100	0.00	\$0	0.0000
1000.07.642.1000.01	LIB MAT: BUS ED HS	\$93	\$100	\$100	0.00	\$0	0.0000
1000.09.642.1000.01	LIB MAT: ENGLISH HS	\$0	\$500	\$500	0.00	\$0	0.0000
1000.09.642.1000.02	LIB MAT: ENGLISH GMS	\$0	\$5,000	\$7,450	49.00	\$2,450	0.0000
1000.10.642.1000.02	LIB MAT: WORLD LANG GM	\$177	\$300	\$300	0.00	\$0	0.0000
1000.12.642.1000.01	LIB MAT: FACS HS	\$79	\$150	\$150	0.00	\$0	0.0000
1000.12.642.1000.02	LIB MAT: FACS GMS	\$103	\$125	\$125	0.00	\$0	0.0000
1000.13.642.1000.01	LIB MAT: TECH ED HS	\$71	\$75	\$75	0.00	\$0	0.0000
1000.14.642.1000.02	LIB MAT: MATH GMS	\$0	\$250	\$4,200	1,580.00	\$3,950	0.0000
1000.15.642.2220.01	LIB MAT: MEDIA HS	\$9,894	\$9,700	\$9,700	0.00	\$0	0.0000
1000.15.642.2220.02	LIB MAT: MEDIA GMS	\$4,861	\$5,000	\$6,000	20.00	\$1,000	0.0000
1000.15.642.2220.03	LIB MAT: MEDIA MHS	\$6,847	\$6,850	\$6,850	0.00	\$0	0.0000

# Rocky Hill Public Schools

## GF Object Report

Fiscal Year: 2022-2023

☐ Print accounts with zero balance   
 ☒ Round to whole dollars   
 ☐ Account on new page  
☐ Exclude inactive accounts with zero balance  
 Definition: 1..FY 2023-24 BOE Proposed

From Date: 3/1/2023

To Date: 3/31/2023

Account	Description	2021-22 Expenditures	Adopted 22-23	2023-24 Board Proposed	Per Diff	Amount Diff	FTE
1000.15.642.2220.05	LIB MAT: MEDIA WH	\$5,569	\$5,600	\$5,600	0.00	\$0	0.0000
1000.15.642.2220.10	LIB MAT: MEDIA MOSER	\$6,492	\$6,500	\$6,500	0.00	\$0	0.0000
1000.16.642.1000.02	LIB MAT: MUSIC GMS	\$75	\$75	\$75	0.00	\$0	0.0000
1000.20.642.1000.01	LIB MAT: SCIENCE HS	\$2,660	\$500	\$200	(60.00)	(\$300)	0.0000
1000.21.642.1000.02	LIB MAT: SOCIAL ST GMS	\$296	\$225	\$225	0.00	\$0	0.0000
1000.27.642.2120.01	LIB MAT: GUIDANCE HS	\$0	\$400	\$400	0.00	\$0	0.0000
1000.28.642.2130.01	LIB MAT: HEALTH SVC HS	\$0	\$250	\$250	0.00	\$0	0.0000
1000.37.642.1000.06	LIB MAT: STUDENT SUPP C.	\$101	\$300	\$300	0.00	\$0	0.0000
Obj: Library Materials - 642		\$39,134	\$44,550	\$51,300	15.15	\$6,750	0.0000
1000.01.690.2310.06	OTHER SUPPL: BOE	\$13,734	\$4,900	\$5,200	6.12	\$300	0.0000
1000.02.690.2320.06	OTHER SUPPL: G & A	\$10,462	\$10,300	\$10,300	0.00	\$0	0.0000
1000.03.690.2210.06	OTHER SUPPL: IMPROV INE	\$3,043	\$3,500	\$3,500	0.00	\$0	0.0000
1000.05.690.2400.01	OTHER SUPPL: ADMIN HS	\$1,173	\$4,000	\$4,500	12.50	\$500	0.0000
1000.05.690.2400.02	OTHER SUPPL: ADMIN GMS	\$3,402	\$6,000	\$6,000	0.00	\$0	0.0000
1000.05.690.2400.03	OTHER SUPPL: ADMIN MHS	\$2,378	\$2,564	\$2,564	0.00	\$0	0.0000
1000.05.690.2400.05	OTHER SUPPL: ADMIN WH	\$2,517	\$3,100	\$3,350	8.06	\$250	0.0000
1000.05.690.2400.10	OTHER SUPPL: ADMIN MOS	\$4,369	\$4,000	\$4,000	0.00	\$0	0.0000
1000.06.690.1000.01	OTHER SUPPL: ART HS	\$991	\$1,310	\$1,300	(0.76)	(\$10)	0.0000
1000.06.690.1000.03	OTHER SUPPL: ART MHS	\$0	\$0	\$250	0.00	\$250	0.0000
1000.07.690.1000.01	OTHER SUPPL: BUS ED HS	\$95	\$100	\$100	0.00	\$0	0.0000
1000.12.690.1000.02	OTHER SUPPL: FACS GMS	\$0	\$100	\$100	0.00	\$0	0.0000
1000.13.690.1000.01	OTHER SUPPL: TECH ED H:	\$6,085	\$10,800	\$7,300	(32.41)	(\$3,500)	0.0000
1000.13.690.1000.02	OTHER SUPPL: TECH ED GI	\$995	\$1,500	\$1,000	(33.33)	(\$500)	0.0000

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Account	Description	2021-22 Expenditures	Adopted 22-23	2023-24 Board Proposed	Per Diff	Amount Diff	FTE
1000.14.690.1000.01	OTHER SUPPL: MATH HS	\$950	\$1,310	\$3,600	174.81	\$2,290	0.0000
1000.15.690.2220.01	OTHER SUPPL: MEDIA HS	\$0	\$350	\$350	0.00	\$0	0.0000
1000.15.690.2220.03	OTHER SUPPL: MEDIA MHS	\$159	\$210	\$210	0.00	\$0	0.0000
1000.15.690.2220.10	OTHER SUPPL: MEDIA MOS	\$2,086	\$2,395	\$2,395	0.00	\$0	0.0000
1000.16.690.1000.01	OTHER SUPPL: MUSIC HS	\$0	\$0	\$3,560	0.00	\$3,560	0.0000
1000.19.690.1000.01	OTHER SUPPL: READING HS	\$0	\$150	\$150	0.00	\$0	0.0000
1000.20.690.1000.10	OTHER SUPPL: SCIENCE M	\$640	\$830	\$830	0.00	\$0	0.0000
1000.21.690.1000.01	OTHER SUPPL: SOCIAL ST I	\$231	\$250	\$250	0.00	\$0	0.0000
1000.21.690.1000.03	OTHER SUPPL: SOCIAL ST I	\$0	\$145	\$145	0.00	\$0	0.0000
1000.21.690.1000.10	OTHER SUPPL: SOCIAL ST I	\$0	\$174	\$174	0.00	\$0	0.0000
1000.22.690.1200.87	OTHER SUPPL: SpEd	\$1,613	\$2,000	\$2,000	0.00	\$0	0.0000
1000.24.690.1000.02	OTHER SUPPL: CO-CURR G	\$78	\$200	\$200	0.00	\$0	0.0000
1000.24.690.1000.03	OTHER SUPPL: CO-CURR M	\$379	\$399	\$399	0.00	\$0	0.0000
1000.24.690.1000.05	OTHER SUPPL: CO-CURR V	\$0	\$250	\$250	0.00	\$0	0.0000
1000.24.690.1000.10	OTHER SUPPL: CO-CURR M	\$184	\$900	\$900	0.00	\$0	0.0000
1000.25.690.1000.01	OTHER SUPPL: ATHLETICS	\$12,236	\$14,000	\$15,000	7.14	\$1,000	0.0000
1000.28.690.2130.01	OTHER SUPPL: HEALTH SV	\$1,746	\$2,450	\$2,450	0.00	\$0	0.0000
1000.28.690.2130.02	OTHER SUPPL: HEALTH SV	\$1,342	\$2,500	\$2,500	0.00	\$0	0.0000
1000.28.690.2130.03	OTHER SUPPL: HEALTH SV	\$992	\$1,000	\$1,000	0.00	\$0	0.0000
1000.28.690.2130.05	OTHER SUPPL: HEALTH SV	\$2,613	\$2,750	\$2,750	0.00	\$0	0.0000
1000.28.690.2130.10	OTHER SUPPL: HEALTH SV	\$2,431	\$2,500	\$2,500	0.00	\$0	0.0000
1000.29.690.1000.05	OTHER SUPPL: OTHER WH	\$0	\$900	\$900	0.00	\$0	0.0000
1000.29.690.2700.06	OTHER SUPPL: Crossing Gu.	\$0	\$500	\$500	0.00	\$0	0.0000
1000.29.690.2800.06	OTHER SUPPL: OTHER C/O	\$1,046	\$1,600	\$1,600	0.00	\$0	0.0000

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Account	Description	2021-22 Expenditures	Adopted 22-23	2023-24 Board Proposed	Per Diff	Amount Diff	FTE
1000.32.690.2510.06	OTHER SUPPL: FISCAL SVC	\$1,184	\$1,025	\$1,285	25.37	\$260	0.0000
1000.36.690.2230.06	OTHER SUPPL: TECHNOLO	\$27,578	\$34,800	\$34,800	0.00	\$0	0.0000
1000.37.690.1000.06	OTHER SUPPL: STUDENT S	\$641	\$700	\$700	0.00	\$0	0.0000
Obj: Other Supplies - 690		\$107,375	\$126,462	\$130,862	3.48	\$4,400	0.0000
1000.02.730.2320.06	EQUIPMENT: G & A	\$0	\$1,500	\$1,500	0.00	\$0	0.0000
1000.05.730.2400.02	EQUIPMENT: ADMIN GMS	\$3,230	\$5,000	\$5,000	0.00	\$0	0.0000
1000.05.730.2400.03	EQUIPMENT: ADMIN MHS	\$2,148	\$2,300	\$2,300	0.00	\$0	0.0000
1000.05.730.2400.05	EQUIPMENT: ADMIN WH	\$7,873	\$3,600	\$7,927	120.19	\$4,327	0.0000
1000.05.730.2400.10	EQUIPMENT: ADMIN MOSEF	\$2,296	\$4,000	\$4,000	0.00	\$0	0.0000
1000.06.730.1000.01	EQUIPMENT: ART HS	\$349	\$1,249	\$600	(51.96)	(\$649)	0.0000
1000.12.730.1000.01	EQUIPMENT: FACS HS	\$2,093	\$2,150	\$0	(100.00)	(\$2,150)	0.0000
1000.16.730.1000.01	EQUIPMENT: MUSIC HS	\$833	\$4,620	\$4,641	0.45	\$21	0.0000
1000.16.730.1000.02	EQUIPMENT: MUSIC GMS	\$385	\$1,290	\$520	(59.69)	(\$770)	0.0000
1000.16.730.1000.03	EQUIPMENT: MUSIC MHS	\$0	\$825	\$1,400	69.67	\$575	0.0000
1000.16.730.1000.05	EQUIPMENT: MUSIC WH	\$0	\$0	\$750	0.00	\$750	0.0000
1000.16.730.1000.10	EQUIPMENT: MUSIC MOSEF	\$0	\$0	\$1,750	0.00	\$1,750	0.0000
1000.17.730.1000.01	EQUIPMENT: Phys Ed HS	\$0	\$0	\$50	0.00	\$50	0.0000
1000.19.730.1000.01	EQUIPMENT: READING HS	\$0	\$100	\$100	0.00	\$0	0.0000
1000.20.730.1000.01	EQUIPMENT: SCIENCE HS	\$4,921	\$5,000	\$4,500	(10.00)	(\$500)	0.0000
1000.20.730.1000.02	EQUIPMENT: SCIENCE GMS	\$29,314	\$0	\$17,280	0.00	\$17,280	0.0000
1000.22.730.1200.87	EQUIPMENT: SpEd	\$3,576	\$21,200	\$21,200	0.00	\$0	0.0000
1000.25.730.1000.01	EQUIPMENT: ATHLETICS HS	\$2,657	\$0	\$7,120	0.00	\$7,120	0.0000
1000.25.730.1000.05	EQUIPMENT: ATHLETICS W	\$0	\$0	\$4,671	0.00	\$4,671	0.0000



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1000.28.730.1000.01	EQUIPMENT: HEALTH SERV	\$198	\$300	\$300	0.00	\$0	0.0000
1000.29.730.1000.01	EQUIPMENT: RHHS	\$3,702	\$7,988	\$6,750	(15.50)	(\$1,238)	0.0000
1000.29.730.1000.03	EQUIPMENT: MHS	\$4,030	\$5,773	\$6,350	10.00	\$577	0.0000
1000.29.730.1000.10	EQUIPMENT: MOSER	\$9,318	\$10,000	\$10,000	0.00	\$0	0.0000
1000.29.730.2700.06	EQUIPMENT: CROSSING GL	\$0	\$500	\$500	0.00	\$0	0.0000
1000.34.730.2600.01	SMALL EQUIPMENT: CUSTC	\$17,012	\$31,000	\$31,000	0.00	\$0	0.0000
1000.34.730.2600.02	SMALL EQUIPMENT: CUSTC	\$3,584	\$6,000	\$6,000	0.00	\$0	0.0000
1000.34.730.2600.03	SMALL EQUIPMENT: CUSTC	\$6,531	\$5,000	\$5,000	0.00	\$0	0.0000
1000.34.730.2600.05	SMALL EQUIPMENT: CUSTC	\$11,242	\$5,000	\$5,000	0.00	\$0	0.0000
1000.34.730.2600.10	SMALL EQUIPMENT: CUSTC	\$3,161	\$4,000	\$4,000	0.00	\$0	0.0000
1000.36.730.2230.06	EQUIPMENT: TECHNOLOGY	\$252,671	\$335,350	\$335,350	0.00	\$0	65.0000
Obj: Equipment - 730		\$371,122	\$463,745	\$495,559	6.86	\$31,814	65.0000
1000.01.810.2310.06	DUES/FEES: BOE	\$15,906	\$16,200	\$16,100	(0.62)	(\$100)	0.0000
1000.02.810.2320.06	DUES/FEES: G & A C/O	\$7,547	\$7,245	\$7,595	4.83	\$350	0.0000
1000.03.810.2210.06	DUES/FEES: IMPROV INST C	\$418	\$600	\$600	0.00	\$0	0.0000
1000.03.810.2320.06	DUES/FEES: IMPROV INST \	\$472	\$2,000	\$2,000	0.00	\$0	0.0000
1000.05.810.2400.01	DUES/FEES: ADMIN HS	\$10,062	\$10,235	\$9,911	(3.17)	(\$324)	0.0000
1000.05.810.2400.02	DUES/FEES: ADMIN GMS	\$855	\$1,200	\$1,000	(16.67)	(\$200)	0.0000
1000.05.810.2400.03	DUES/FEES: ADMIN MHS	\$59	\$300	\$300	0.00	\$0	0.0000
1000.05.810.2400.05	DUES/FEES: ADMIN WH	\$178	\$250	\$348	39.20	\$98	0.0000
1000.05.810.2400.10	DUES/FEES: ADMIN MOSER	\$0	\$240	\$240	0.00	\$0	0.0000
1000.06.810.1000.01	DUES/FEES: ART HS	\$405	\$405	\$480	18.52	\$75	0.0000
1000.06.810.1000.02	DUES/FEES: ART GMS	\$100	\$270	\$270	0.00	\$0	0.0000

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1000.06.810.1000.03	DUES/FEES: ART MHS	\$0	\$0	\$110	0.00	\$110	0.0000
1000.06.810.1000.05	DUE/FEES: ART WH	\$0	\$110	\$110	0.00	\$0	0.0000
1000.07.810.1000.01	DUES/FEES: BUS ED HS	\$298	\$355	\$355	0.00	\$0	0.0000
1000.10.810.1000.01	DUES/FEES: WORLD LANG	\$423	\$450	\$450	0.00	\$0	0.0000
1000.10.810.1000.02	DUES/FEES: WORLD LANG	\$0	\$410	\$410	0.00	\$0	0.0000
1000.12.810.1000.01	DUES/FEES: FAM & CONS S	\$300	\$300	\$300	0.00	\$0	0.0000
1000.13.810.1000.01	DUES/FEES: TECH ED HS	\$200	\$400	\$0	(100.00)	(\$400)	0.0000
1000.16.810.1000.01	DUES/FEES: MUSIC HS	\$1,935	\$2,700	\$2,700	0.00	\$0	0.0000
1000.16.810.1000.02	DUES/FEES: MUSIC GMS	\$420	\$420	\$420	0.00	\$0	0.0000
1000.20.810.1000.02	DUES/FEES: SCIENCE GMS	\$80	\$540	\$390	(27.78)	(\$150)	0.0000
1000.22.810.1200.87	DUES/FEES: SpEd	\$500	\$1,000	\$1,000	0.00	\$0	0.0000
1000.24.810.1000.02	DUES/FEES: CO-CURR GME	\$180	\$760	\$760	0.00	\$0	0.0000
1000.24.810.1000.05	DUES/FEES: CO-CURR WH	\$0	\$500	\$500	0.00	\$0	0.0000
1000.25.810.1000.01	DUES/FEES: ATHLETICS HS	\$11,921	\$18,000	\$18,540	3.00	\$540	0.0000
1000.28.810.2130.01	DUES/FEES: HEALTH SVC F	\$141	\$200	\$200	0.00	\$0	0.0000
1000.28.810.2130.02	DUES/FEES: HEALTH SVC C	\$141	\$200	\$200	0.00	\$0	0.0000
1000.32.810.2510.06	DUES/FEES: FISCAL SVC	\$650	\$1,495	\$1,080	(27.76)	(\$415)	0.0000
Obj: Dues and Fees - 810		\$53,190	\$66,785	\$66,369	(0.62)	(\$416)	0.0000
1000.24.820.1000.01	OTHER OP EXP: CO-CURR I	\$2,845	\$2,200	\$2,200	0.00	\$0	0.0000
Obj: Other Operating Expenses - 820		\$2,845	\$2,200	\$2,200	0.00	\$0	0.0000
1000.29.890.2700.06	OTHERr: CROSSING GUAR	\$0	\$2,500	\$2,500	0.00	\$0	0.0000
1000.34.890.2600.01	OTHER: CUSTODIAL UNIFO	\$5,166	\$4,500	\$4,500	0.00	\$0	0.0000

## Rocky Hill Public Schools

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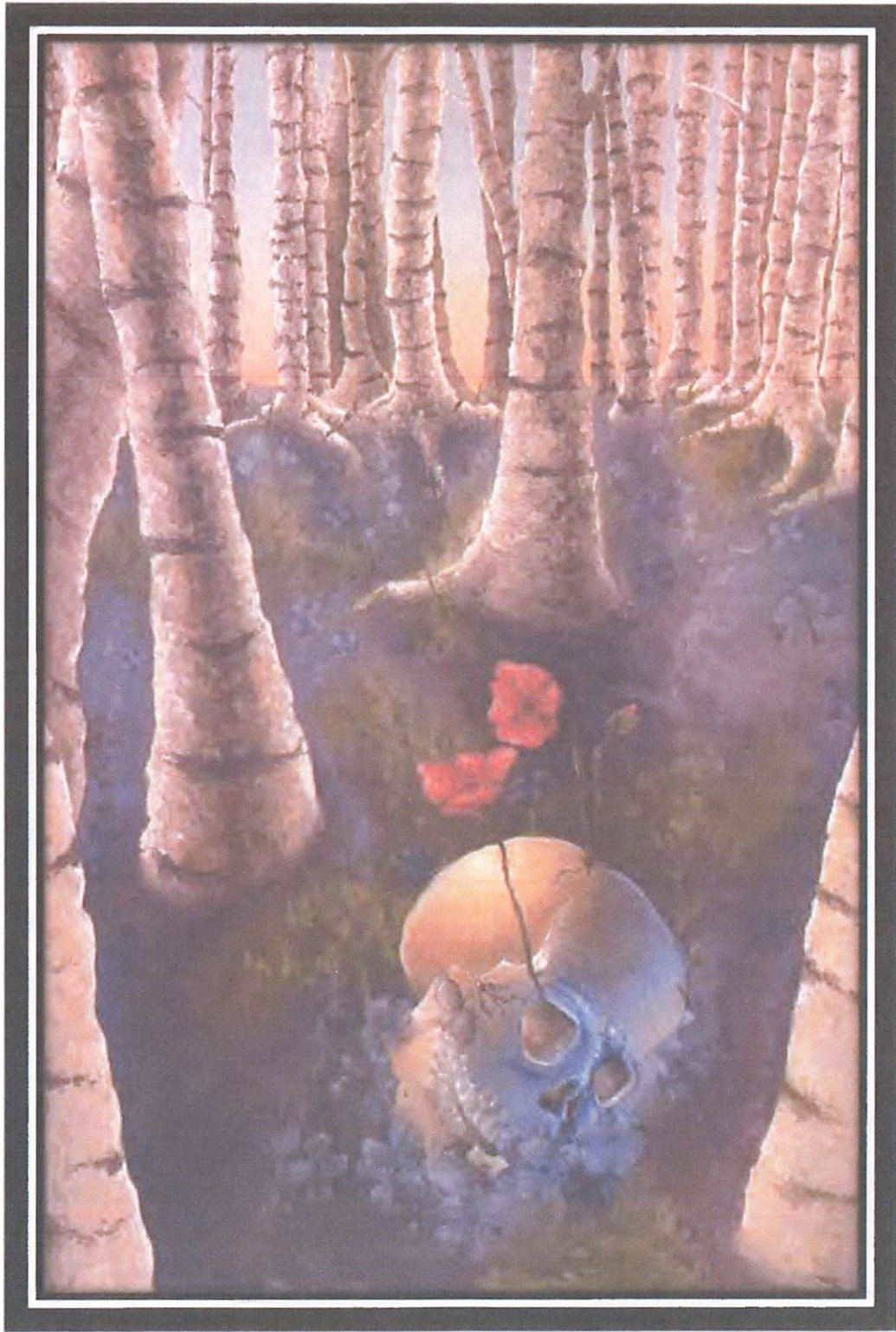
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Account	Description	2021-22 Expenditures	Adopted 22-23	2023-24 Board Proposed	Per Diff	Amount Diff	FTE
1000.34.890.2600.02	OTHER: CUSTODIAL UNIFOI	\$2,211	\$2,300	\$2,300	0.00	\$0	0.0000
1000.34.890.2600.03	OTHER: CUSTODIAL UNIFOI	\$2,194	\$2,300	\$2,300	0.00	\$0	0.0000
1000.34.890.2600.05	OTHER: CUSTODIAL UNIFOI	\$2,611	\$2,300	\$2,300	0.00	\$0	0.0000
1000.34.890.2600.06	OTHER: CUSTODIAL UNIFOI	\$1,063	\$1,150	\$1,150	0.00	\$0	0.0000
1000.34.890.2600.10	OTHER: CUSTODIAL UNIFOI	\$2,881	\$2,875	\$2,875	0.00	\$0	0.0000
Obj: Other Objects - 890		\$16,126	\$17,925	\$17,925	0.00	\$0	0.0000
<b>Grand Total:</b>		<b>\$47,263,502</b>	<b>\$49,775,897</b>	<b>\$52,166,433</b>	<b>4.80</b>	<b>\$2,390,537</b>	<b>475.9900</b>

End of Report



Rocky Hill High School

Grade 12



# PROGRAM BUDGET



# Rocky Hill Public Schools

## GF Program Summary

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0000.01.000.0000.00	Board of Education	\$92,770	\$101,500	\$108,200	6.60	\$6,700	0.0000
0000.02.000.0000.00	General and Administrative	\$738,116	\$743,167	\$778,819	4.80	\$35,652	4.4000
0000.03.000.0000.00	Improvement of Instruction	\$580,540	\$697,119	\$857,139	22.95	\$160,021	3.0000
0000.04.000.0000.00	Research & Planning	\$103,111	\$98,804	\$101,769	3.00	\$2,965	0.8800
0000.05.000.0000.00	School Administration	\$2,108,454	\$2,050,389	\$2,091,402	2.00	\$41,012	22.0500
0000.06.000.0000.00	Art	\$721,163	\$744,755	\$729,923	(1.99)	(\$14,832)	7.1000
0000.07.000.0000.00	Business Education	\$186,994	\$194,617	\$193,585	(0.53)	(\$1,032)	2.0000
0000.09.000.0000.00	English	\$1,719,910	\$1,797,444	\$1,864,830	3.75	\$67,386	19.0000
0000.10.000.0000.00	World Language	\$1,009,276	\$1,106,937	\$1,083,584	(2.11)	(\$23,353)	9.4000
0000.11.000.0000.00	Health Education	\$251,024	\$251,960	\$241,428	(4.18)	(\$10,532)	1.9200
0000.12.000.0000.00	Family and Consumer Science	\$291,369	\$307,804	\$310,500	0.88	\$2,696	3.6000
0000.13.000.0000.00	Tech Education	\$397,328	\$435,043	\$442,841	1.79	\$7,798	5.0000
0000.14.000.0000.00	Mathematics	\$1,920,162	\$1,993,683	\$2,001,783	0.41	\$8,101	18.6000
0000.15.000.0000.00	Library Media	\$579,113	\$638,300	\$650,628	1.93	\$12,328	7.6500
0000.16.000.0000.00	Music	\$687,052	\$701,258	\$739,496	5.45	\$38,238	7.3000
0000.17.000.0000.00	Physical Education	\$1,010,078	\$1,017,480	\$1,034,384	1.66	\$16,905	11.0800
0000.19.000.0000.00	Reading Language Arts	\$668,681	\$681,055	\$690,533	1.39	\$9,478	5.5000
0000.20.000.0000.00	Science	\$1,494,033	\$1,438,831	\$1,505,738	4.65	\$66,907	15.0000
0000.21.000.0000.00	Social Studies	\$1,250,962	\$1,297,549	\$1,334,512	2.85	\$36,964	14.0000
0000.22.000.0000.00	Special Education	\$7,646,265	\$8,721,429	\$9,523,999	9.20	\$802,570	94.4900
0000.23.000.0000.00	Adult Education	\$31,476	\$33,429	\$33,429	0.00	\$0	0.0000
0000.24.000.0000.00	Co-Curricular	\$121,179	\$132,550	\$141,253	6.57	\$8,703	0.0000
0000.25.000.0000.00	Athletics	\$739,519	\$785,238	\$852,784	8.60	\$67,546	1.0000
0000.26.000.0000.00	Summer School / SpEd ESY I	\$16,241	\$141,940	\$162,965	14.81	\$21,025	0.0000

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0000.27.000.0000.00	Guidance	\$633,263	\$656,512	\$667,074	1.61	\$10,562	6.0000
0000.28.000.0000.00	Health Services	\$439,066	\$441,249	\$459,318	4.09	\$18,069	5.4000
0000.29.000.0000.00	Other Programs	\$1,376,177	\$1,246,816	\$1,129,270	(9.43)	(\$117,546)	19.2500
0000.31.000.0000.00	Employee Benefits	\$7,463,151	\$8,039,639	\$8,506,358	5.81	\$466,719	0.0000
0000.32.000.0000.00	Fiscal Services	\$241,102	\$228,675	\$235,853	3.14	\$7,179	2.9000
0000.34.000.0000.00	Facilities & Maintenance	\$3,990,102	\$3,868,219	\$4,150,573	7.30	\$282,354	26.0000
0000.35.000.0000.00	Transportation	\$1,345,040	\$1,422,903	\$1,534,383	7.83	\$111,480	0.0000
0000.36.000.0000.00	Information Technology	\$1,131,057	\$1,339,409	\$1,399,298	4.47	\$59,889	75.6500
0000.37.000.0000.00	Student Support	\$271,826	\$397,608	\$491,954	23.73	\$94,346	13.4200
0000.38.000.0000.00	Copiers	\$264,153	\$233,803	\$240,252	2.76	\$6,449	0.0000
0000.40.000.0000.00	Elementary Classroom Instruc	\$5,743,747	\$5,784,092	\$5,871,884	1.52	\$87,792	74.4000
0000.41.000.0000.00	Student Assessment Services	\$0	\$4,692	\$4,692	0.00	\$0	0.0000
<b>Grand Total:</b>		<b>\$47,263,502</b>	<b>\$49,775,897</b>	<b>\$52,166,433</b>	<b>4.80</b>	<b>\$2,390,537</b>	<b>475.9900</b>

End of Report



# Rocky Hill Public Schools

## GF Program Report

Fiscal Year: 2022-2023

☐ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page

☐ Exclude inactive accounts with zero balance

From Date: 3/1/2023

To Date: 3/31/2023

Definition: 1..FY 2023-24 BOE Proposed

Account	Description	2021-22 Expenditures	Adopted 22-23	2023-24 Board Proposed	Per Diff	Amount Diff	FTE
1000.01.112.2310.06	SAL: BOE NON CERT	\$1,995	\$2,800	\$2,800	0.00	\$0	0.0000
1000.01.331.2310.06	PROF SVCS: BOE	\$61,136	\$77,000	\$83,500	8.44	\$6,500	0.0000
1000.01.590.2660.06	OTHER SERVICES: SECURI	\$0	\$600	\$600	0.00	\$0	0.0000
1000.01.690.2310.06	OTHER SUPPL: BOE	\$13,734	\$4,900	\$5,200	6.12	\$300	0.0000
1000.01.810.2310.06	DUES/FEES: BOE	\$15,906	\$16,200	\$16,100	(0.62)	(\$100)	0.0000
Prog: BOARD OF EDUCATION - 01		\$92,770	\$101,500	\$108,200	6.60	\$6,700	0.0000
1000.02.111.2320.06	SAL: G & A CERTIFIED	\$372,468	\$377,168	\$399,094	5.81	\$21,926	2.0000
1000.02.111.2570.06	SAL:PERSONNEL SRVS	\$82,594	\$84,659	\$88,307	4.31	\$3,648	0.0000
1000.02.112.2320.06	SAL: G & A NON CERT	\$174,072	\$159,585	\$167,686	5.08	\$8,101	2.4000
1000.02.112.2570.06	SAL:PERSONNEL SRVS	\$83,734	\$72,015	\$75,042	4.20	\$3,026	0.0000
1000.02.323.2320.06	PUPIL SVCS: G & A	\$0	\$800	\$800	0.00	\$0	0.0000
1000.02.330.2320.06	PROF DEV: GEN ADMIN	\$219	\$9,400	\$9,400	0.00	\$0	0.0000
1000.02.430.2320.06	REPAIRS: G & A	\$0	\$1,000	\$1,000	0.00	\$0	0.0000
1000.02.530.2320.06	ADV/PRINT: G & A C/O	\$4,112	\$13,850	\$12,450	(10.11)	(\$1,400)	0.0000
1000.02.580.2320.06	MILEAGE: G & A	\$2,379	\$2,200	\$2,200	0.00	\$0	0.0000
1000.02.590.2320.06	OTHER SERV: G & A	\$0	\$2,900	\$2,900	0.00	\$0	0.0000
1000.02.642.2320.06	LIB MAT: G & A	\$528	\$545	\$545	0.00	\$0	0.0000
1000.02.690.2320.06	OTHER SUPPL: G & A	\$10,462	\$10,300	\$10,300	0.00	\$0	0.0000
1000.02.730.2320.06	EQUIPMENT: G & A	\$0	\$1,500	\$1,500	0.00	\$0	0.0000
1000.02.810.2320.06	DUES/FEES: G & A C/O	\$7,547	\$7,245	\$7,595	4.83	\$350	0.0000
Prog: GENERAL ADMINISTRATION - 02		\$738,116	\$743,167	\$778,819	4.80	\$35,652	4.4000
1000.03.111.2210.01	SAL: IMPROV INST CERT HS	\$25,033	\$28,123	\$27,623	(1.78)	(\$501)	0.0000

# Rocky Hill Public Schools

## GF Program Report

Fiscal Year: 2022-2023

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From Date: 3/1/2023

To Date: 3/31/2023

Definition: 1..FY 2023-24 BOE Proposed

Account	Description	2021-22 Expenditures	Adopted 22-23	2023-24 Board Proposed	Per Diff	Amount Diff	FTE
1000.03.111.2210.02	SAL: IMPROV INST CERT GR	\$38,049	\$37,749	\$38,350	1.59	\$601	0.0000
1000.03.111.2210.03	SAL: IMPROV INST CERT MI	\$10,599	\$15,606	\$13,102	(16.04)	(\$2,503)	0.0000
1000.03.111.2210.05	SAL: IMPROV INST CERT W	\$12,602	\$13,603	\$12,602	(7.36)	(\$1,001)	0.0000
1000.03.111.2210.06	SAL: IMPROV INST CERT C/	\$340,420	\$345,255	\$466,377	35.08	\$121,121	2.0000
1000.03.111.2210.10	SAL: IMPROV INST CERT MC	\$11,100	\$21,113	\$14,704	(30.35)	(\$6,408)	0.0000
1000.03.112.2210.06	SAL: IMPROV INST NON CEI	\$3,745	\$31,810	\$65,522	105.98	\$33,712	1.0000
1000.03.322.2210.06	PROG IMPROV: IMPROV INS	\$18,313	\$16,800	\$16,800	0.00	\$0	0.0000
1000.03.330.2210.06	PROF DEV: IMPROV INST C/	\$19,488	\$72,200	\$72,200	0.00	\$0	0.0000
1000.03.580.2210.06	MILEAGE: IMPROV INST	\$1,039	\$1,800	\$1,800	0.00	\$0	0.0000
1000.03.590.2210.06	OTHER SVCS: IMPROV INST	\$94,723	\$105,260	\$120,260	14.25	\$15,000	0.0000
1000.03.611.2210.06	INST SUPPL: IMPROV INST	\$506	\$700	\$700	0.00	\$0	0.0000
1000.03.642.2210.06	LIB MAT: IMPROV INST	\$992	\$1,000	\$1,000	0.00	\$0	0.0000
1000.03.690.2210.06	OTHER SUPPL: IMPROV INS	\$3,043	\$3,500	\$3,500	0.00	\$0	0.0000
1000.03.810.2210.06	DUES/FEES: IMPROV INST	\$418	\$600	\$600	0.00	\$0	0.0000
1000.03.810.2320.06	DUES/FEES: IMPROV INST \	\$472	\$2,000	\$2,000	0.00	\$0	0.0000
Prog: IMPROVEMENT OF INSTRUCTION - 03		\$580,540	\$697,119	\$857,139	22.95	\$160,021	3.0000
1000.04.112.2320.06	SAL: NC PLANNING RESEAR	\$103,111	\$98,804	\$101,769	3.00	\$2,965	0.8800
Prog: PLANNING & RESEARCH - 04		\$103,111	\$98,804	\$101,769	3.00	\$2,965	0.8800
1000.05.111.2400.01	SAL: CERT ADMIN HS	\$338,522	\$321,237	\$329,630	2.61	\$8,393	2.0000
1000.05.111.2400.02	SAL: CERT ADMIN GMS	\$308,508	\$311,267	\$318,873	2.44	\$7,606	2.0000
1000.05.111.2400.03	SAL: CERT ADMIN MHS	\$147,630	\$165,452	\$169,368	2.37	\$3,916	2.0000
1000.05.111.2400.05	SAL: CERT ADMIN WH	\$299,432	\$160,145	\$169,368	5.76	\$9,223	2.0000



## Rocky Hill Public Schools

### GF Program Report

Fiscal Year: 2022-2023

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☐ Exclude inactive accounts with zero balance

From Date: 3/1/2023

To Date: 3/31/2023

Definition: 1..FY 2023-24 BOE Proposed

Account	Description	2021-22 Expenditures	Adopted 22-23	2023-24 Board Proposed	Per Diff	Amount Diff	FTE
1000.05.111.2400.10	SAL: CERT ADMIN MOSER	\$164,141	\$165,452	\$171,368	3.58	\$5,916	0.0000
1000.05.112.2400.01	SAL: NC CLERICAL HS	\$228,534	\$230,787	\$239,859	3.93	\$9,073	4.0000
1000.05.112.2400.02	SAL: NC CLERICAL GMS	\$137,306	\$133,678	\$143,007	6.98	\$9,329	2.5500
1000.05.112.2400.03	SAL: NC CLERICAL MHS	\$114,239	\$115,111	\$118,193	2.68	\$3,081	2.0000
1000.05.112.2400.05	SAL: NC CLERICAL WH	\$104,196	\$115,111	\$117,993	2.50	\$2,881	3.5000
1000.05.112.2400.10	SAL: NC CLERICAL MOSER	\$108,507	\$115,836	\$118,193	2.03	\$2,356	0.0000
1000.05.112.2660.01	SAL: NC SECURITY HS	\$47,468	\$69,362	\$63,974	(7.77)	(\$5,388)	2.0000
1000.05.323.2400.01	PUPIL SVCS: ADMIN HS	\$17,438	\$13,700	\$8,000	(41.61)	(\$5,700)	0.0000
1000.05.323.2400.02	PUPIL SVCS: ADMIN GMS	\$0	\$500	\$500	0.00	\$0	0.0000
1000.05.323.2400.03	PUPIL SVCS: ADMIN MHS	\$609	\$616	\$616	0.00	\$0	0.0000
1000.05.323.2400.05	PUPIL SVCS: ADMIN WH	\$0	\$500	\$500	0.00	\$0	0.0000
1000.05.323.2400.10	PUPIL SRVS:ADMIN MOSER	\$781	\$1,600	\$1,600	0.00	\$0	0.0000
1000.05.330.2400.01	PROF DEV: ADMIN HS	\$1,013	\$6,900	\$6,900	0.00	\$0	0.0000
1000.05.330.2400.02	PROF DEV: ADMIN GMS	\$0	\$4,600	\$4,600	0.00	\$0	0.0000
1000.05.330.2400.03	PROF DEV: ADMIN MHS	\$1,812	\$2,000	\$2,000	0.00	\$0	0.0000
1000.05.330.2400.05	PROF DEV: ADMIN WH	\$2,222	\$4,600	\$2,300	(50.00)	(\$2,300)	0.0000
1000.05.330.2400.10	PROF DEV:ADMIN MOSER	\$0	\$2,300	\$2,300	0.00	\$0	0.0000
1000.05.331.2400.01	PROF SVCS: ADMIN HS	\$0	\$12,000	\$0	(100.00)	(\$12,000)	0.0000
1000.05.430.2400.01	REPAIRS: ADMIN HS	\$0	\$500	\$500	0.00	\$0	0.0000
1000.05.430.2400.02	REPAIRS: ADMIN GMS	\$0	\$300	\$300	0.00	\$0	0.0000
1000.05.519.2790.01	FIELD TRIPS: ADMIN HS	\$508	\$3,500	\$3,500	0.00	\$0	0.0000
1000.05.530.2400.01	ADV/PRINT: ADMIN HS	\$8,536	\$10,000	\$11,000	10.00	\$1,000	0.0000
1000.05.530.2400.02	ADV/PRINT: ADMIN GMS	\$5,995	\$6,000	\$6,000	0.00	\$0	0.0000
1000.05.530.2400.03	ADV/PRINT: ADMIN MHS	\$3,748	\$3,790	\$3,790	0.00	\$0	0.0000

# Rocky Hill Public Schools

## GF Program Report

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 Definition: 1..FY 2023-24 BOE Proposed

From Date: 3/1/2023

To Date: 3/31/2023

Account	Description	2021-22 Expenditures	Adopted 22-23	2023-24 Board Proposed	Per Diff	Amount Diff	FTE
1000.05.530.2400.05	ADV/PRINT: ADMIN WH	\$7,362	\$6,800	\$5,800	(14.71)	(\$1,000)	0.0000
1000.05.530.2400.10	ADV/PRINT: ADMIN MOSER	\$4,998	\$6,450	\$6,450	0.00	\$0	0.0000
1000.05.580.2400.01	MILEAGE: ADMIN HS	\$1,198	\$3,000	\$3,200	6.67	\$200	0.0000
1000.05.580.2400.02	MILEAGE: ADMIN GMS	\$116	\$400	\$100	(75.00)	(\$300)	0.0000
1000.05.580.2400.03	MILEAGE: ADMIN MHS	\$0	\$400	\$400	0.00	\$0	0.0000
1000.05.580.2400.05	MILEAGE: ADMIN WH	\$151	\$900	\$450	(50.00)	(\$450)	0.0000
1000.05.580.2400.10	MILEAGE: ADMIN MOSER	\$0	\$100	\$100	0.00	\$0	0.0000
1000.05.590.2400.02	OTHER SVCS: ADMIN GMS	\$11	\$500	\$500	0.00	\$0	0.0000
1000.05.590.2400.05	OTHER SVCS: ADMIN WH	\$250	\$250	\$275	10.00	\$25	0.0000
1000.05.590.2660.01	OTHER SVCS: SECURITY H:	\$12,574	\$7,500	\$8,000	6.67	\$500	0.0000
1000.05.642.2400.02	LIB MAT: ADMIN GMS	\$27	\$100	\$100	0.00	\$0	0.0000
1000.05.642.2400.03	LIB MAT: ADMIN MHS	\$0	\$205	\$205	0.00	\$0	0.0000
1000.05.642.2400.10	LIB MAT: ADMIN MOSER	\$84	\$150	\$150	0.00	\$0	0.0000
1000.05.690.2400.01	OTHER SUPPL: ADMIN HS	\$1,173	\$4,000	\$4,500	12.50	\$500	0.0000
1000.05.690.2400.02	OTHER SUPPL: ADMIN GMS	\$3,402	\$6,000	\$6,000	0.00	\$0	0.0000
1000.05.690.2400.03	OTHER SUPPL: ADMIN MHS	\$2,378	\$2,564	\$2,564	0.00	\$0	0.0000
1000.05.690.2400.05	OTHER SUPPL: ADMIN WH	\$2,517	\$3,100	\$3,350	8.06	\$250	0.0000
1000.05.690.2400.10	OTHER SUPPL: ADMIN MOS	\$4,369	\$4,000	\$4,000	0.00	\$0	0.0000
1000.05.730.2400.02	EQUIPMENT: ADMIN GMS	\$3,230	\$5,000	\$5,000	0.00	\$0	0.0000
1000.05.730.2400.03	EQUIPMENT: ADMIN MHS	\$2,148	\$2,300	\$2,300	0.00	\$0	0.0000
1000.05.730.2400.05	EQUIPMENT: ADMIN WH	\$7,873	\$3,600	\$7,927	120.19	\$4,327	0.0000
1000.05.730.2400.10	EQUIPMENT: ADMIN MOSEF	\$2,296	\$4,000	\$4,000	0.00	\$0	0.0000
1000.05.810.2400.01	DUES/FEES: ADMIN HS	\$10,062	\$10,235	\$9,911	(3.17)	(\$324)	0.0000
1000.05.810.2400.02	DUES/FEES: ADMIN GMS	\$855	\$1,200	\$1,000	(16.67)	(\$200)	0.0000

# Rocky Hill Public Schools

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 Definition: 1..FY 2023-24 BOE Proposed

From Date: 3/1/2023

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Account	Description	2021-22 Expenditures	Adopted 22-23	2023-24 Board Proposed	Per Diff	Amount Diff	FTE
1000.05.810.2400.03	DUES/FEES: ADMIN MHS	\$59	\$300	\$300	0.00	\$0	0.0000
1000.05.810.2400.05	DUES/FEES: ADMIN WH	\$178	\$250	\$348	39.20	\$98	0.0000
1000.05.810.2400.10	DUES/FEES: ADMIN MOSER	\$0	\$240	\$240	0.00	\$0	0.0000
Prog: SCHOOL ADMINISTRATION - 05		\$2,108,454	\$2,050,389	\$2,091,402	2.00	\$41,012	22.0500
1000.06.111.1000.01	SAL: ART CERT HS	\$273,005	\$281,541	\$294,951	4.76	\$13,410	3.0000
1000.06.111.1000.02	SAL: ART CERT GMS	\$183,822	\$187,498	\$170,630	(9.00)	(\$16,868)	2.1000
1000.06.111.1000.03	SAL: ART CERT MHS	\$60,641	\$63,736	\$66,889	4.95	\$3,153	1.0000
1000.06.111.1000.05	SAL: ART CERT WH	\$72,575	\$76,184	\$54,313	(28.71)	(\$21,871)	1.0000
1000.06.111.1000.10	SAL: ART CERT MOSER	\$91,911	\$93,749	\$95,315	1.67	\$1,566	0.0000
1000.06.430.1000.01	REPAIRS: ART HS	\$0	\$1,500	\$550	(63.33)	(\$950)	0.0000
1000.06.430.1000.02	REPAIRS: ART GMS	\$220	\$250	\$250	0.00	\$0	0.0000
1000.06.430.1000.10	REPAIRS: ART MOSER	\$0	\$0	\$250	0.00	\$250	0.0000
1000.06.519.2790.01	FIELD TRIPS: ART HS	\$0	\$200	\$250	25.00	\$50	0.0000
1000.06.611.1000.01	INST SUPPL: ART HS	\$13,635	\$14,000	\$15,500	10.71	\$1,500	0.0000
1000.06.611.1000.02	INST SUPPL: ART GMS	\$12,309	\$12,084	\$15,825	30.96	\$3,741	0.0000
1000.06.611.1000.03	INST SUPPL: ART MHS	\$3,188	\$3,184	\$3,790	19.03	\$606	0.0000
1000.06.611.1000.05	INST SUPPL: ART WH	\$3,657	\$3,360	\$3,780	12.50	\$420	0.0000
1000.06.611.1000.10	INST SUPPL: ART MOSER	\$4,101	\$3,375	\$4,110	21.78	\$735	0.0000
1000.06.641.1000.01	TEXTBOOKS: ART HS	\$69	\$100	\$100	0.00	\$0	0.0000
1000.06.642.1000.01	LIB MAT: ART HS	\$120	\$100	\$0	(100.00)	(\$100)	0.0000
1000.06.642.1000.02	LIB MAT: ART GMS	\$0	\$250	\$0	(100.00)	(\$250)	0.0000
1000.06.642.1000.03	LIB MAT: ART MHS	\$66	\$200	\$200	0.00	\$0	0.0000
1000.06.642.1000.05	LIB MAT: ART WH	\$0	\$100	\$100	0.00	\$0	0.0000

# Rocky Hill Public Schools

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 Definition: 1..FY 2023-24 BOE Proposed

From Date: 3/1/2023

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Account	Description	2021-22 Expenditures	Adopted 22-23	2023-24 Board Proposed	Per Diff	Amount Diff	FTE
1000.06.690.1000.01	OTHER SUPPL: ART HS	\$991	\$1,310	\$1,300	(0.76)	(\$10)	0.0000
1000.06.690.1000.03	OTHER SUPPL: ART MHS	\$0	\$0	\$250	0.00	\$250	0.0000
1000.06.730.1000.01	EQUIPMENT: ART HS	\$349	\$1,249	\$600	(51.96)	(\$649)	0.0000
1000.06.810.1000.01	DUES/FEES: ART HS	\$405	\$405	\$480	18.52	\$75	0.0000
1000.06.810.1000.02	DUES/FEES: ART GMS	\$100	\$270	\$270	0.00	\$0	0.0000
1000.06.810.1000.03	DUES/FEES: ART MHS	\$0	\$0	\$110	0.00	\$110	0.0000
1000.06.810.1000.05	DUE/FEES: ART WH	\$0	\$110	\$110	0.00	\$0	0.0000
Prog: ART - 06		\$721,163	\$744,755	\$729,923	(1.99)	(\$14,832)	7.1000
1000.07.111.1000.01	SAL: BUS ED CERT HS	\$183,822	\$187,498	\$190,630	1.67	\$3,132	2.0000
1000.07.611.1000.01	INST SUPPL: BUS ED HS	\$2,686	\$2,200	\$2,400	9.09	\$200	0.0000
1000.07.641.1000.01	TEXTBOOKS: BUS ED HS	\$0	\$4,364	\$0	(100.00)	(\$4,364)	0.0000
1000.07.642.1000.01	LIB MAT: BUS ED HS	\$93	\$100	\$100	0.00	\$0	0.0000
1000.07.690.1000.01	OTHER SUPPL: BUS ED HS	\$95	\$100	\$100	0.00	\$0	0.0000
1000.07.810.1000.01	DUES/FEES: BUS ED HS	\$298	\$355	\$355	0.00	\$0	0.0000
Prog: BUSINESS EDUCATION - 07		\$186,994	\$194,617	\$193,585	(0.53)	(\$1,032)	2.0000
1000.09.111.1000.01	SAL: ENGLISH CERT HS	\$771,566	\$817,054	\$853,677	4.48	\$36,623	10.0000
1000.09.111.1000.02	SAL: ENGLISH CERT GMS	\$930,890	\$961,090	\$991,853	3.20	\$30,763	9.0000
1000.09.321.1000.02	INSTRUCTION: ENGLISH GN	\$3,484	\$1,450	\$0	(100.00)	(\$1,450)	0.0000
1000.09.322.1000.01	PROG IMPROV: ENGLISH	\$0	\$1,100	\$1,100	0.00	\$0	0.0000
1000.09.611.1000.01	INST SUPPL: ENGLISH HS	\$0	\$1,750	\$1,750	0.00	\$0	0.0000
1000.09.611.1000.02	INST SUPPL: ENGLISH GMS	\$7,802	\$5,000	\$4,000	(20.00)	(\$1,000)	0.0000
1000.09.641.1000.01	TEXTBOOKS: ENGLISH HS	\$6,168	\$4,500	\$4,500	0.00	\$0	0.0000

# Rocky Hill Public Schools

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From Date: 3/1/2023

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Account	Description	2021-22 Expenditures	Adopted 22-23	2023-24 Board Proposed	Per Diff	Amount Diff	FTE
1000.09.642.1000.01	LIB MAT: ENGLISH HS	\$0	\$500	\$500	0.00	\$0	0.0000
1000.09.642.1000.02	LIB MAT: ENGLISH GMS	\$0	\$5,000	\$7,450	49.00	\$2,450	0.0000
Prog: ENGLISH - 09		\$1,719,910	\$1,797,444	\$1,864,830	3.75	\$67,386	19.0000
1000.10.111.1000.01	SAL: WORLD LANG HS	\$555,350	\$638,686	\$581,353	(8.98)	(\$57,333)	6.1000
1000.10.111.1000.02	SAL: WORLD LANG GMS	\$335,837	\$347,082	\$379,892	9.45	\$32,810	3.3000
1000.10.111.1000.10	SAL: WORLD LANG MOSER	\$112,294	\$114,500	\$116,379	1.64	\$1,879	0.0000
1000.10.611.1000.01	INST SUPPL: WORLD LANG	\$2,723	\$2,934	\$2,500	(14.79)	(\$434)	0.0000
1000.10.611.1000.02	INST SUPPL: WORLD LANG	\$1,639	\$1,775	\$1,500	(15.49)	(\$275)	0.0000
1000.10.611.1000.10	INST SUPPL: WORLD LANG I	\$834	\$800	\$800	0.00	\$0	0.0000
1000.10.641.1000.01	TEXTBOOKS: WORLD LANG	\$0	\$0	\$0	0.00	\$0	0.0000
1000.10.642.1000.02	LIB MAT: WORLD LANG GM	\$177	\$300	\$300	0.00	\$0	0.0000
1000.10.810.1000.01	DUES/FEES: WORLD LANG	\$423	\$450	\$450	0.00	\$0	0.0000
1000.10.810.1000.02	DUES/FEES: WORLD LANG	\$0	\$410	\$410	0.00	\$0	0.0000
Prog: WORLD LANGUAGES - 10		\$1,009,276	\$1,106,937	\$1,083,584	(2.11)	(\$23,353)	9.4000
1000.11.111.1000.01	SAL: HEALTH ED CERT HS	\$40,850	\$41,668	\$43,210	3.70	\$1,543	0.4000
1000.11.111.1000.02	SAL: HEALTH ED CERT GMS	\$102,083	\$104,125	\$105,864	1.67	\$1,739	1.0200
1000.11.111.1000.03	SAL: HEALTH ED CERT MHS	\$11,142	\$11,751	\$11,869	1.00	\$118	0.0000
1000.11.111.1000.05	SAL: HEALTH ED CERT WH	\$13,015	\$13,743	\$14,484	5.39	\$741	0.5000
1000.11.111.1000.10	SAL: HEALTH ED CERT MOS	\$77,857	\$69,418	\$54,745	(21.14)	(\$14,673)	0.0000
1000.11.321.1000.01	INST: HEALTH EDUCATION	\$5,455	\$9,000	\$9,000	0.00	\$0	0.0000
1000.11.611.1000.01	INST SUPPL: HEALTH ED HS	\$354	\$500	\$500	0.00	\$0	0.0000
1000.11.611.1000.02	INST SUPPL: HEALTH ED GI	\$17	\$600	\$600	0.00	\$0	0.0000



# Rocky Hill Public Schools

## GF Program Report

Fiscal Year: 2022-2023

☐ Print accounts with zero balance    ☒ Round to whole dollars    ☐ Account on new page  
☐ Exclude inactive accounts with zero balance  
 Definition: 1..FY 2023-24 BOE Proposed

From Date: 3/1/2023

To Date: 3/31/2023

Account	Description	2021-22 Expenditures	Adopted 22-23	2023-24 Board Proposed	Per Diff	Amount Diff	FTE
1000.11.611.1000.03	INST SUPPL: HEALTH ED MI	\$107	\$285	\$285	0.00	\$0	0.0000
1000.11.611.1000.05	INST SUPPL: HEALTH ED W	\$142	\$300	\$300	0.00	\$0	0.0000
1000.11.611.1000.10	INST SUPPL: HEALTH ED M	\$0	\$570	\$570	0.00	\$0	0.0000
Prog: HEALTH EDUCATION - 11		\$251,024	\$251,960	\$241,428	(4.18)	(\$10,532)	1.9200
1000.12.111.1000.01	SAL: FAM & CONS SCI CER1	\$172,835	\$197,918	\$201,224	1.67	\$3,306	1.6000
1000.12.111.1000.02	SAL: FAM&CONS SCI CERT	\$90,379	\$92,187	\$93,727	1.67	\$1,540	2.0000
1000.12.430.1000.01	REPAIRS: FAM & CONS SCI	\$680	\$700	\$700	0.00	\$0	0.0000
1000.12.430.1000.02	REPAIRS: FAM & CONS SCI	\$0	\$600	\$600	0.00	\$0	0.0000
1000.12.611.1000.01	INST SUPPL: FACS HS	\$7,700	\$8,000	\$8,000	0.00	\$0	0.0000
1000.12.611.1000.02	INST SUPPL: FACS GMS	\$5,311	\$5,574	\$5,574	0.00	\$0	0.0000
1000.12.641.1000.01	TEXTBOOKS: FACS HS	\$11,889	\$0	\$0	0.00	\$0	0.0000
1000.12.642.1000.01	LIB MAT: FACS HS	\$79	\$150	\$150	0.00	\$0	0.0000
1000.12.642.1000.02	LIB MAT: FACS GMS	\$103	\$125	\$125	0.00	\$0	0.0000
1000.12.690.1000.02	OTHER SUPPL: FACS GMS	\$0	\$100	\$100	0.00	\$0	0.0000
1000.12.730.1000.01	EQUIPMENT: FACS HS	\$2,093	\$2,150	\$0	(100.00)	(\$2,150)	0.0000
1000.12.810.1000.01	DUES/FEES: FAM & CONS S	\$300	\$300	\$300	0.00	\$0	0.0000
Prog: FAMILY & CONSUMER SCIENCE - 12		\$291,369	\$307,804	\$310,500	0.88	\$2,696	3.6000
1000.13.111.1000.01	SAL: TECH ED CERT HS	\$221,789	\$230,389	\$238,843	3.67	\$8,454	3.0000
1000.13.111.1000.02	SAL: TECH ED CERT GMS	\$146,045	\$160,904	\$166,148	3.26	\$5,244	2.0000
1000.13.322.1000.01	PROG IMPROV: TECH ED H:	\$0	\$6,100	\$6,100	0.00	\$0	0.0000
1000.13.430.1000.01	REPAIRS: TECH ED HS	\$1,742	\$1,700	\$1,200	(29.41)	(\$500)	0.0000
1000.13.430.1000.02	REPAIRS: TECH ED GMS	\$485	\$1,000	\$500	(50.00)	(\$500)	0.0000

# Rocky Hill Public Schools

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Fiscal Year: 2022-2023

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☐ Exclude inactive accounts with zero balance

From Date: 3/1/2023

To Date: 3/31/2023

Definition: 1..FY 2023-24 BOE Proposed

Account	Description	2021-22 Expenditures	Adopted 22-23	2023-24 Board Proposed	Per Diff	Amount Diff	FTE
1000.13.519.2790.01	FIELD TRIPS: Tech Ed HS	\$0	\$1,000	\$1,000	0.00	\$0	0.0000
1000.13.611.1000.01	INST SUPPL: TECH ED HS	\$10,830	\$11,075	\$11,075	0.00	\$0	0.0000
1000.13.611.1000.02	INST SUPPL: TECH ED GMS	\$8,987	\$10,000	\$9,500	(5.00)	(\$500)	0.0000
1000.13.613.1000.01	MAINT SUPPL: TECH ED HS	\$100	\$100	\$100	0.00	\$0	0.0000
1000.13.642.1000.01	LIB MAT: TECH ED HS	\$71	\$75	\$75	0.00	\$0	0.0000
1000.13.690.1000.01	OTHER SUPPL: TECH ED HS	\$6,085	\$10,800	\$7,300	(32.41)	(\$3,500)	0.0000
1000.13.690.1000.02	OTHER SUPPL: TECH ED GMS	\$995	\$1,500	\$1,000	(33.33)	(\$500)	0.0000
1000.13.810.1000.01	DUES/FEES: TECH ED HS	\$200	\$400	\$0	(100.00)	(\$400)	0.0000
Prog: TECHNOLOGY EDUCATION - 13		\$397,328	\$435,043	\$442,841	1.79	\$7,798	5.0000
1000.14.111.1000.01	SAL: MATH CERT HS	\$829,647	\$862,345	\$837,438	(2.89)	(\$24,907)	9.0000
1000.14.111.1000.02	SAL: MATH CERT GMS	\$607,014	\$648,938	\$664,997	2.47	\$16,059	6.6000
1000.14.111.1000.03	SAL: MATH CERT MHS	\$91,911	\$93,749	\$95,315	1.67	\$1,566	1.0000
1000.14.111.1000.05	SAL: MATH CERT WH	\$102,126	\$104,169	\$105,909	1.67	\$1,740	1.0000
1000.14.111.1000.06	SAL: MATH CERT C/O	\$140,687	\$142,032	\$145,495	2.44	\$3,463	1.0000
1000.14.111.1000.10	SAL: MATH CERT MOSER	\$55,147	\$56,249	\$57,189	1.67	\$940	0.0000
1000.14.321.1000.01	INSTRUCTION: MATH HS	\$1,400	\$1,400	\$1,600	14.29	\$200	0.0000
1000.14.322.1000.01	PROG IMPROV: MATH HS	\$22	\$0	\$0	0.00	\$0	0.0000
1000.14.611.1000.01	INST SUPPL: MATH HS	\$1,646	\$1,700	\$1,700	0.00	\$0	0.0000
1000.14.611.1000.02	INST SUPPL: MATH GMS	\$1,513	\$4,840	\$24,040	396.69	\$19,200	0.0000
1000.14.611.1000.06	INST SUPPL: MATH C/O	\$52,650	\$52,300	\$52,300	0.00	\$0	0.0000
1000.14.641.1000.01	TEXTBOOKS: MATH HS	\$650	\$0	\$0	0.00	\$0	0.0000
1000.14.641.1000.02	TEXTBOOKS: MATH GMS	\$24,631	\$16,400	\$3,000	(81.71)	(\$13,400)	0.0000
1000.14.641.1000.06	TEXTBOOKS: MATH C/O	\$10,169	\$8,000	\$5,000	(37.50)	(\$3,000)	0.0000

# Rocky Hill Public Schools

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From Date: 3/1/2023

To Date: 3/31/2023

Definition: 1..FY 2023-24 BOE Proposed

Account	Description	2021-22 Expenditures	Adopted 22-23	2023-24 Board Proposed	Per Diff	Amount Diff	FTE
1000.14.642.1000.02	LIB MAT: MATH GMS	\$0	\$250	\$4,200	1,580.00	\$3,950	0.0000
1000.14.690.1000.01	OTHER SUPPL: MATH HS	\$950	\$1,310	\$3,600	174.81	\$2,290	0.0000
Prog: MATHEMATICS - 14		\$1,920,162	\$1,993,683	\$2,001,783	0.41	\$8,101	18.6000
1000.15.111.2220.01	SAL: MEDIA CERT HS	\$102,126	\$104,169	\$105,909	1.67	\$1,740	1.0000
1000.15.111.2220.02	SAL: MEDIA CERT GMS	\$91,911	\$93,749	\$95,315	1.67	\$1,566	1.0000
1000.15.111.2220.03	SAL: MEDIA CERT MHS	\$91,911	\$93,749	\$95,315	1.67	\$1,566	1.0000
1000.15.111.2220.05	SAL: MEDIA CERT WH	\$58,398	\$74,692	\$58,844	(21.22)	(\$15,848)	1.0000
1000.15.111.2220.10	SAL: MEDIA CERT MOSER	\$102,126	\$104,169	\$105,909	1.67	\$1,740	0.0000
1000.15.113.2220.01	SAL: MEDIA PARA HS	\$31,160	\$30,367	\$31,121	2.48	\$754	1.0500
1000.15.113.2220.02	SAL: MEDIA PARA GMS	\$7,909	\$9,450	\$28,923	206.07	\$19,473	0.5000
1000.15.113.2220.03	SAL: MEDIA PARA MHS	\$19,237	\$21,060	\$19,480	(7.50)	(\$1,580)	1.0000
1000.15.113.2220.05	SAL: MEDIA PARA WH	\$20,207	\$28,215	\$28,923	2.51	\$708	1.1000
1000.15.113.2220.10	SAL: MEDIA PARA MOSER	\$4,540	\$28,215	\$28,923	2.51	\$708	0.0000
1000.15.321.2220.01	INSTRUCTION: MEDIA HS	\$11,005	\$11,000	\$11,000	0.00	\$0	0.0000
1000.15.430.2220.01	REPAIRS: MEDIA HS	\$150	\$150	\$650	333.33	\$500	0.0000
1000.15.611.2220.01	INST SUPPL: MEDIA HS	\$101	\$200	\$200	0.00	\$0	0.0000
1000.15.611.2220.02	INST SUPPL: MEDIA GMS	\$521	\$500	\$500	0.00	\$0	0.0000
1000.15.611.2220.03	INST SUPPL: MEDIA MHS	\$257	\$280	\$280	0.00	\$0	0.0000
1000.15.611.2220.05	INST SUPPL: MEDIA WH	\$300	\$300	\$300	0.00	\$0	0.0000
1000.15.611.2220.10	INST SUPPL: MEDIA MOSER	\$493	\$400	\$400	0.00	\$0	0.0000
1000.15.613.2220.03	MAINT SUPPL: MEDIA MHS	\$453	\$500	\$500	0.00	\$0	0.0000
1000.15.613.2220.05	MAINT SUPPL: MEDIA WH	\$400	\$400	\$400	0.00	\$0	0.0000
1000.15.613.2220.10	MAINT SUPPL: MEDIA MOSE	\$0	\$130	\$130	0.00	\$0	0.0000

# Rocky Hill Public Schools

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From Date: 3/1/2023

To Date: 3/31/2023

Definition: 1..FY 2023-24 BOE Proposed

Account	Description	2021-22 Expenditures	Adopted 22-23	2023-24 Board Proposed	Per Diff	Amount Diff	FTE
1000.15.642.2220.01	LIB MAT: MEDIA HS	\$9,894	\$9,700	\$9,700	0.00	\$0	0.0000
1000.15.642.2220.02	LIB MAT: MEDIA GMS	\$4,861	\$5,000	\$6,000	20.00	\$1,000	0.0000
1000.15.642.2220.03	LIB MAT: MEDIA MHS	\$6,847	\$6,850	\$6,850	0.00	\$0	0.0000
1000.15.642.2220.05	LIB MAT: MEDIA WH	\$5,569	\$5,600	\$5,600	0.00	\$0	0.0000
1000.15.642.2220.10	LIB MAT: MEDIA MOSER	\$6,492	\$6,500	\$6,500	0.00	\$0	0.0000
1000.15.690.2220.01	OTHER SUPPL: MEDIA HS	\$0	\$350	\$350	0.00	\$0	0.0000
1000.15.690.2220.03	OTHER SUPPL: MEDIA MHS	\$159	\$210	\$210	0.00	\$0	0.0000
1000.15.690.2220.10	OTHER SUPPL: MEDIA MOS	\$2,086	\$2,395	\$2,395	0.00	\$0	0.0000
Prog: MEDIA SERVICES - 15		\$579,113	\$638,300	\$650,628	1.93	\$12,328	7.6500
1000.16.111.1000.01	SAL: MUSIC CERT HS	\$107,526	\$88,542	\$99,553	12.44	\$11,011	1.1000
1000.16.111.1000.02	SAL: MUSIC CERT GMS	\$208,818	\$212,982	\$219,394	3.01	\$6,413	3.0000
1000.16.111.1000.03	SAL: MUSIC CERT MHS	\$80,855	\$85,647	\$95,315	11.29	\$9,668	1.5000
1000.16.111.1000.05	SAL: MUSIC CERT WH	\$101,577	\$104,169	\$105,909	1.67	\$1,740	1.7000
1000.16.111.1000.10	SAL: MUSIC CERT MOSER	\$153,187	\$156,250	\$158,860	1.67	\$2,610	0.0000
1000.16.321.1000.01	INSTRUCTION: MUSIC HS	\$11,600	\$11,400	\$11,400	0.00	\$0	0.0000
1000.16.321.1000.02	INSTRUCTION: MUSIC GMS	\$200	\$675	\$675	0.00	\$0	0.0000
1000.16.323.1000.01	PUPIL SVCS: MUSIC HS	\$521	\$500	\$500	0.00	\$0	0.0000
1000.16.323.1000.02	PUPIL SVCS: MUSIC GMS	\$1,792	\$0	\$0	0.00	\$0	0.0000
1000.16.430.1000.01	REPAIRS: MUSIC HS	\$1,502	\$1,500	\$1,500	0.00	\$0	0.0000
1000.16.430.1000.02	REPAIRS: MUSIC GMS	\$500	\$1,600	\$1,600	0.00	\$0	0.0000
1000.16.430.1000.03	REPAIRS: MUSIC MHS	\$199	\$600	\$600	0.00	\$0	0.0000
1000.16.430.1000.05	REPAIRS: MUSIC WH	\$0	\$0	\$500	0.00	\$500	0.0000
1000.16.430.1000.10	REPAIRS: MUSIC MOSER	\$1,279	\$1,300	\$1,300	0.00	\$0	0.0000

# Rocky Hill Public Schools

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From Date: 3/1/2023

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Account	Description	2021-22 Expenditures	Adopted 22-23	2023-24 Board Proposed	Per Diff	Amount Diff	FTE
1000.16.519.2790.01	FIELD TRIPS: MUSIC HS	\$1,979	\$7,000	\$7,000	0.00	\$0	0.0000
1000.16.519.2790.02	FIELD TRIPS: MUSIC GMS	\$502	\$3,713	\$3,824	2.99	\$111	0.0000
1000.16.580.1000.01	MILEAGE: MUSIC HS	\$0	\$600	\$600	0.00	\$0	0.0000
1000.16.590.1000.03	OTHER SVCS: MUSIC MHS	\$0	\$1,120	\$1,120	0.00	\$0	0.0000
1000.16.590.1000.10	OTHER SERVICES: MUSIC M	\$431	\$0	\$0	0.00	\$0	0.0000
1000.16.611.1000.01	INST SUPPL: MUSIC HS	\$3,735	\$4,600	\$4,600	0.00	\$0	0.0000
1000.16.611.1000.02	INST SUPPL: MUSIC GMS	\$3,136	\$3,500	\$3,500	0.00	\$0	0.0000
1000.16.611.1000.03	INST SUPPL: MUSIC MHS	\$599	\$600	\$600	0.00	\$0	0.0000
1000.16.611.1000.05	INST SUPPL: MUSIC WH	\$500	\$500	\$500	0.00	\$0	0.0000
1000.16.611.1000.10	INST SUPPL: MUSIC MOSEF	\$1,001	\$1,950	\$1,950	0.00	\$0	0.0000
1000.16.613.1000.01	MAINT SUPPL: MUSIC HS	\$911	\$950	\$1,250	31.58	\$300	0.0000
1000.16.613.1000.02	MAINT SUPPL: MUSIC GMS	\$509	\$1,130	\$1,130	0.00	\$0	0.0000
1000.16.613.1000.10	MAINT SUPPL: MUSIC MOSE	\$545	\$500	\$500	0.00	\$0	0.0000
1000.16.642.1000.02	LIB MAT: MUSIC GMS	\$75	\$75	\$75	0.00	\$0	0.0000
1000.16.690.1000.01	OTHER SUPPL: MUSIC HS	\$0	\$0	\$3,560	0.00	\$3,560	0.0000
1000.16.730.1000.01	EQUIPMENT: MUSIC HS	\$833	\$4,620	\$4,641	0.45	\$21	0.0000
1000.16.730.1000.02	EQUIPMENT: MUSIC GMS	\$385	\$1,290	\$520	(59.69)	(\$770)	0.0000
1000.16.730.1000.03	EQUIPMENT: MUSIC MHS	\$0	\$825	\$1,400	69.67	\$575	0.0000
1000.16.730.1000.05	EQUIPMENT: MUSIC WH	\$0	\$0	\$750	0.00	\$750	0.0000
1000.16.730.1000.10	EQUIPMENT: MUSIC MOSEF	\$0	\$0	\$1,750	0.00	\$1,750	0.0000
1000.16.810.1000.01	DUES/FEES: MUSIC HS	\$1,935	\$2,700	\$2,700	0.00	\$0	0.0000
1000.16.810.1000.02	DUES/FEES: MUSIC GMS	\$420	\$420	\$420	0.00	\$0	0.0000
Prog: MUSIC - 16		\$687,052	\$701,258	\$739,496	5.45	\$38,238	7.3000



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From Date: 3/1/2023

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Account	Description	2021-22 Expenditures	Adopted 22-23	2023-24 Board Proposed	Per Diff	Amount Diff	FTE
1000.17.111.1000.01	SAL: PHYS ED CERT HS	\$365,014	\$372,919	\$382,536	2.58	\$9,616	3.6000
1000.17.111.1000.02	SAL: PHYS ED CERT GMS	\$290,073	\$295,874	\$300,816	1.67	\$4,942	2.9800
1000.17.111.1000.03	SAL: PHYS ED CERT MHS	\$71,191	\$75,139	\$92,941	23.69	\$17,802	2.0000
1000.17.111.1000.05	SAL: PHYS ED CERT WH	\$112,702	\$118,710	\$130,358	9.81	\$11,648	2.5000
1000.17.111.1000.10	SAL: PHYS ED CERT MOSEI	\$152,334	\$135,952	\$106,270	(21.83)	(\$29,682)	0.0000
1000.17.321.1000.01	INSTRUCTION :PHYS ED HS	\$0	\$600	\$0	(100.00)	(\$600)	0.0000
1000.17.430.1000.01	REPAIRS: PHYS ED HS	\$3,374	\$700	\$1,000	42.86	\$300	0.0000
1000.17.519.1000.01	FIELD TRIPS: P/E HS	\$0	\$0	\$1,000	0.00	\$1,000	0.0000
1000.17.611.1000.01	INST SUPPL: PHYS ED HS	\$4,580	\$7,000	\$7,000	0.00	\$0	0.0000
1000.17.611.1000.02	INST SUPPL: PHYS ED GMS	\$2,225	\$2,500	\$3,000	20.00	\$500	0.0000
1000.17.611.1000.03	INST SUPPL: PHYS ED MHS	\$2,822	\$2,829	\$2,829	0.00	\$0	0.0000
1000.17.611.1000.05	INST SUPPL: PHYS ED WH	\$1,503	\$1,500	\$2,829	88.60	\$1,329	0.0000
1000.17.611.1000.10	INST SUPPL: PHYS ED MOS	\$4,261	\$3,756	\$3,756	0.00	\$0	0.0000
1000.17.730.1000.01	EQUIPMENT: Phys Ed HS	\$0	\$0	\$50	0.00	\$50	0.0000
Prog: PHYSICAL EDUCATION - 17		\$1,010,078	\$1,017,480	\$1,034,384	1.66	\$16,905	11.0800
1000.19.111.1000.02	SAL: READING CERT GMS	\$73,529	\$74,999	\$76,252	1.67	\$1,253	0.5000
1000.19.111.1000.03	SAL: READING CERT MHS	\$153,189	\$156,254	\$158,864	1.67	\$2,610	3.0000
1000.19.111.1000.05	SAL: READING CERT WH	\$198,121	\$202,083	\$205,458	1.67	\$3,375	2.0000
1000.19.111.1000.10	SAL: READING CERT MOSE	\$102,126	\$104,169	\$105,909	1.67	\$1,740	0.0000
1000.19.611.1000.01	INST SUPPL: READING HS	\$2,000	\$2,000	\$2,500	25.00	\$500	0.0000
1000.19.611.1000.06	INST SUPPL: READING C/O	\$51,715	\$65,000	\$65,000	0.00	\$0	0.0000
1000.19.641.1000.01	TEXTBOOKS: READING HS	\$0	\$300	\$300	0.00	\$0	0.0000
1000.19.641.1000.06	TEXTBOOKS: READING C/O	\$88,001	\$76,000	\$76,000	0.00	\$0	0.0000

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Account	Description	2021-22 Expenditures	Adopted 22-23	2023-24 Board Proposed	Per Diff	Amount Diff	FTE
1000.19.690.1000.01	OTHER SUPPL:READING HS	\$0	\$150	\$150	0.00	\$0	0.0000
1000.19.730.1000.01	EQUIPMENT: READING HS	\$0	\$100	\$100	0.00	\$0	0.0000
Prog: LANGUAGE ARTS - 19		\$668,681	\$681,055	\$690,533	1.39	\$9,478	5.5000
1000.20.111.1000.01	SAL: SCIENCE CERT HS	\$854,786	\$846,900	\$883,359	4.30	\$36,459	9.0000
1000.20.111.1000.02	SAL: SCIENCE CERT GMS	\$560,486	\$544,030	\$553,090	1.67	\$9,060	6.0000
1000.20.112.2900.06	SAL: CHEMICAL HYGIENE O	\$7,339	\$7,339	\$7,339	0.00	\$0	0.0000
1000.20.430.1000.01	REPAIRS: SCIENCE HS	\$378	\$1,200	\$1,200	0.00	\$0	0.0000
1000.20.430.1000.02	REPAIRS: SCIENCE GMS	\$0	\$0	\$1,000	0.00	\$1,000	0.0000
1000.20.519.2790.01	FIELD TRIPS: SCIENCE HS	\$1,402	\$3,300	\$3,300	0.00	\$0	0.0000
1000.20.611.1000.01	INST SUPPL: SCIENCE HS	\$11,345	\$9,200	\$10,000	8.70	\$800	0.0000
1000.20.611.1000.02	INST SUPPL: SCIENCE GMS	\$7,586	\$9,800	\$11,957	22.01	\$2,157	0.0000
1000.20.611.1000.03	INST SUPPL: SCIENCE MHS	\$3,142	\$2,462	\$2,463	0.02	\$1	0.0000
1000.20.611.1000.05	INST SUPPL: SCIENCE WH	\$3,341	\$1,800	\$2,900	61.11	\$1,100	0.0000
1000.20.611.1000.10	INST SUPPL: SCIENCE MOS	\$4,113	\$2,905	\$2,905	0.00	\$0	0.0000
1000.20.613.1000.01	MAINT SUPPL: SCIENCE HS	\$1,800	\$1,800	\$1,800	0.00	\$0	0.0000
1000.20.641.1000.01	TEXTBOOKS: SCIENCE HS	\$701	\$1,225	\$1,225	0.00	\$0	0.0000
1000.20.642.1000.01	LIB MAT: SCIENCE HS	\$2,660	\$500	\$200	(60.00)	(\$300)	0.0000
1000.20.690.1000.10	OTHER SUPPL: SCIENCE M	\$640	\$830	\$830	0.00	\$0	0.0000
1000.20.730.1000.01	EQUIPMENT: SCIENCE HS	\$4,921	\$5,000	\$4,500	(10.00)	(\$500)	0.0000
1000.20.730.1000.02	EQUIPMENT:SCIENCE GMS	\$29,314	\$0	\$17,280	0.00	\$17,280	0.0000
1000.20.810.1000.02	DUES/FEES: SCIENCE GMS	\$80	\$540	\$390	(27.78)	(\$150)	0.0000
Prog: SCIENCE - 20		\$1,494,033	\$1,438,831	\$1,505,738	4.65	\$66,907	15.0000

# Rocky Hill Public Schools

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 Definition: 1..FY 2023-24 BOE Proposed

From Date: 3/1/2023

To Date: 3/31/2023

Account	Description	2021-22 Expenditures	Adopted 22-23	2023-24 Board Proposed	Per Diff	Amount Diff	FTE
1000.21.111.1000.01	SAL: SOCIAL ST CERT HS	\$737,306	\$756,802	\$776,574	2.61	\$19,772	8.0000
1000.21.111.1000.02	SAL: SOCIAL ST CERT GMS	\$503,721	\$520,330	\$537,210	3.24	\$16,880	6.0000
1000.21.322.1000.01	PROG IMPROV: SOCIAL ST	\$0	\$1,100	\$0	(100.00)	(\$1,100)	0.0000
1000.21.590.1000.02	OTHER SVCS: SOCIAL ST GI	\$0	\$3,200	\$3,200	0.00	\$0	0.0000
1000.21.611.1000.01	INST SUPPL: SOCIAL ST HS	\$651	\$1,000	\$1,000	0.00	\$0	0.0000
1000.21.611.1000.02	INST SUPPL: SOCIAL ST GM	\$306	\$360	\$360	0.00	\$0	0.0000
1000.21.611.1000.03	INST SUPPL: SOCIAL ST MH	\$2,520	\$2,849	\$3,260	14.45	\$412	0.0000
1000.21.611.1000.05	INST SUPPL: SOCIAL ST WH	\$3,285	\$4,250	\$4,250	0.00	\$0	0.0000
1000.21.611.1000.10	INST SUPPL: SOCIAL ST MC	\$1,903	\$2,864	\$2,864	0.00	\$0	0.0000
1000.21.641.1000.01	TEXTBOOKS: SOCIAL ST HS	\$742	\$4,000	\$5,000	25.00	\$1,000	0.0000
1000.21.642.1000.02	LIB MAT: SOCIAL ST GMS	\$296	\$225	\$225	0.00	\$0	0.0000
1000.21.690.1000.01	OTHER SUPPL: SOCIAL ST I	\$231	\$250	\$250	0.00	\$0	0.0000
1000.21.690.1000.03	OTHER SUPPL: SOCIAL ST I	\$0	\$145	\$145	0.00	\$0	0.0000
1000.21.690.1000.10	OTHER SUPPL: SOCIAL ST I	\$0	\$174	\$174	0.00	\$0	0.0000
Prog: SOCIAL STUDIES - 21		\$1,250,962	\$1,297,549	\$1,334,512	2.85	\$36,964	14.0000
1000.22.111.1200.01	SAL: SpEd TEACHERS - HS	\$459,068	\$501,528	\$659,737	31.55	\$158,209	6.0000
1000.22.111.1200.02	SAL: SpEd TEACHERS - GM:	\$699,431	\$720,838	\$626,968	(13.02)	(\$93,870)	6.0000
1000.22.111.1200.03	SAL: SpEd TEACHERS - MH:	\$314,293	\$324,260	\$444,399	37.05	\$120,139	6.0000
1000.22.111.1200.05	SAL: SpEd TEACHERS - WH	\$389,104	\$429,193	\$356,837	(16.86)	(\$72,356)	8.0000
1000.22.111.1200.06	SAL: SpEd CERT C/O	\$209,746	\$363,799	\$382,102	5.03	\$18,303	1.0000
1000.22.111.1200.10	SAL: SpEd TEACHERS - MO:	\$327,428	\$351,286	\$523,355	48.98	\$172,069	0.0000
1000.22.111.1200.27	SAL: SpEd CERT TEACHER:	\$91,911	\$93,749	\$95,315	1.67	\$1,566	0.0000
1000.22.111.1210.01	SAL:SpEd TRANSITION PRO	\$111,920	\$114,158	\$116,065	1.67	\$1,907	0.0000

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Account	Description	2021-22 Expenditures	Adopted 22-23	2023-24 Board Proposed	Per Diff	Amount Diff	FTE
1000.22.111.1220.05	SAL: BEHAVIOR PROG - WF	\$77,179	\$100,835	\$75,439	(25.19)	(\$25,396)	0.0000
1000.22.111.2110.02	SAL: SOCIAL WORKERS - G	\$18,909	\$0	\$30,677	0.00	\$30,677	0.0000
1000.22.111.2110.03	SAL: SOCIAL WORKERS - M	\$68,037	\$71,704	\$75,439	5.21	\$3,735	2.0000
1000.22.111.2110.05	SAL: SOCIAL WORKERS - V	\$119,767	\$122,880	\$125,992	2.53	\$3,113	1.0000
1000.22.111.2110.10	SAL: SOCIAL WORKERS - M	\$68,037	\$71,704	\$63,873	(10.92)	(\$7,831)	0.0000
1000.22.111.2110.37	SAL: SpEd CERT SOCIAL W	\$95,172	\$96,877	\$61,354	(36.67)	(\$35,523)	0.0000
1000.22.111.2140.01	SAL: PSYCHOLOGIST - HS	\$141,984	\$149,582	\$177,323	18.55	\$27,741	1.5000
1000.22.111.2140.02	SAL: PSYCHOLOGIST - GMS	\$64,110	\$93,813	\$82,481	(12.08)	(\$11,332)	1.0000
1000.22.111.2140.03	SAL: PSYCHOLOGIST - MHS	\$98,235	\$68,219	\$71,414	4.68	\$3,195	1.5000
1000.22.111.2140.05	SAL: PSYCHOLOGIST - WH	\$102,126	\$104,169	\$105,909	1.67	\$1,740	1.5000
1000.22.111.2140.10	SAL: PSYCHOLOGIST - MOE	\$102,126	\$104,169	\$105,909	1.67	\$1,740	0.0000
1000.22.111.2140.27	SAL:SpEd CERT PSYCHOLC	\$4,520	\$15,138	\$0	(100.00)	(\$15,138)	0.0000
1000.22.111.2150.01	SAL: SPEECH & LANG PATH	\$49,020	\$50,001	\$50,836	1.67	\$835	0.5000
1000.22.111.2150.02	SAL: SPEECH & LANG PATH	\$82,109	\$83,751	\$85,149	1.67	\$1,399	0.9500
1000.22.111.2150.03	SAL: SPEECH & LANG PATH	\$102,052	\$107,806	\$113,662	5.43	\$5,856	1.0000
1000.22.111.2150.05	SAL: SPEECH & LANG PATH	\$189,951	\$193,750	\$196,986	1.67	\$3,236	4.0000
1000.22.111.2150.10	SAL: SPEECH & LANG PATH	\$102,126	\$104,169	\$105,909	1.67	\$1,740	0.0000
1000.22.112.1200.01	SAL: SpEd CLERICAL HS	\$0	\$0	\$0	0.00	\$0	0.3300
1000.22.112.1200.02	SAL: SpEd CLERICAL GMS	\$0	\$0	\$0	0.00	\$0	0.3300
1000.22.112.1200.03	SAL: SpEd CLERICAL MHS	\$0	\$0	\$0	0.00	\$0	0.3300
1000.22.112.1200.05	SAL: SpEd CLERICAL WH	\$0	\$0	\$0	0.00	\$0	0.5500
1000.22.112.1200.06	SAL: SpEd CLERICAL C/O	\$106,185	\$88,077	\$159,825	81.46	\$71,748	1.5000
1000.22.112.1200.67	SAL: SpEd TUTORS	\$12,350	\$85,852	\$85,853	0.00	\$1	0.2000
1000.22.112.2130.01	SAL:HEALTH SVC NC SPED	\$36,576	\$36,883	\$42,349	14.82	\$5,466	0.0000

## Rocky Hill Public Schools

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Account	Description	2021-22 Expenditures	Adopted 22-23	2023-24 Board Proposed	Per Diff	Amount Diff	FTE
1000.22.112.2190.03	SAL: SpEd OT/PT - MHS	\$131,594	\$131,594	\$156,354	18.81	\$24,759	1.5000
1000.22.112.2190.05	SAL: SpEd OT/PT - WH	\$144,446	\$144,446	\$149,934	3.80	\$5,488	1.8000
1000.22.112.2190.10	SAL: SpEd OT/PT - MOSER	\$0	\$0	\$70,000	0.00	\$70,000	0.0000
1000.22.113.1200.01	SAL: SpEd PARA HS	\$432,235	\$445,731	\$524,423	17.65	\$78,691	9.8000
1000.22.113.1200.02	SAL: SpEd PARA GMS	\$287,097	\$305,582	\$310,914	1.75	\$5,333	7.6500
1000.22.113.1200.03	SAL: SpEd PARA MHS	\$338,481	\$328,980	\$381,547	15.98	\$52,567	10.2500
1000.22.113.1200.05	SAL: SpEd PARA WH	\$154,440	\$229,522	\$291,081	26.82	\$61,559	16.7000
1000.22.113.1200.06	SAL: SpEd PARA C/O	\$1,066	\$0	\$6,000	0.00	\$6,000	1.0000
1000.22.113.1200.10	SAL: SpEd PARA MOSER	\$234,772	\$267,778	\$278,372	3.96	\$10,593	0.0000
1000.22.113.1210.01	SAL: SpEd TRANSITION PRO	\$82,662	\$84,645	\$86,770	2.51	\$2,125	0.0000
1000.22.113.1220.05	SAL: BEHAVIOR PROG - WH	\$125,387	\$124,846	\$61,541	(50.71)	(\$63,305)	0.0000
1000.22.322.1200.87	PROG IMPROV: SpEd	\$11,395	\$8,200	\$8,200	0.00	\$0	0.0000
1000.22.323.1200.87	PUPIL SVCS: SpEd	\$285,516	\$278,200	\$365,278	31.30	\$87,078	0.6000
1000.22.330.1200.87	PROF DEV: SpEd	\$5,246	\$5,520	\$5,520	0.00	\$0	0.0000
1000.22.440.1210.01	RENTALS: TRANS. ACADME	\$0	\$0	\$111,987	0.00	\$111,987	0.0000
1000.22.440.2610.06	RENTALS: SPED PROGRAM	\$71,952	\$73,188	\$37,329	(49.00)	(\$35,859)	0.0000
1000.22.515.2700.06	TRANS: SpEd IN DISTRICT	\$390,118	\$489,198	\$557,472	13.96	\$68,274	0.0000
1000.22.516.2700.06	TRANS: SpEd OUT DISTRICT	\$213,504	\$428,890	\$325,023	(24.22)	(\$103,867)	0.0000
1000.22.517.2700.06	TRANS: SpEd FUEL	\$0	\$14,820	\$14,820	0.00	\$0	0.0000
1000.22.561.1200.06	TUITION: SpEd PUBLIC	\$278,385	\$438,000	\$425,625	(2.83)	(\$12,375)	0.0000
1000.22.561.1200.88	TUITION: SpEd PRIVATE	\$190,535	\$234,000	\$294,553	25.88	\$60,553	0.0000
1000.22.580.1200.77	MILEAGE: SpEd ADMIN	\$0	\$2,000	\$2,000	0.00	\$0	0.0000
1000.22.580.1200.87	MILEAGE- SP ED Teachers	\$461	\$2,000	\$2,000	0.00	\$0	0.0000
1000.22.590.1200.06	OTHER SVCS: SpEd ADMIN	\$13,566	\$0	\$0	0.00	\$0	0.0000



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Account	Description	2021-22 Expenditures	Adopted 22-23	2023-24 Board Proposed	Per Diff	Amount Diff	FTE
1000.22.611.1200.87	INST SUPPL: SpEd	\$4,247	\$11,900	\$11,900	0.00	\$0	0.0000
1000.22.690.1200.87	OTHER SUPPL: SpEd	\$1,613	\$2,000	\$2,000	0.00	\$0	0.0000
1000.22.730.1200.87	EQUIPMENT: SpEd	\$3,576	\$21,200	\$21,200	0.00	\$0	0.0000
1000.22.810.1200.87	DUES/FEES: SpEd	\$500	\$1,000	\$1,000	0.00	\$0	0.0000
Prog: SPECIAL EDUCATION - 22		\$7,646,265	\$8,721,429	\$9,523,999	9.20	\$802,570	94.4900
1000.23.561.1000.06	TUITION: ADULT EDUCATIO	\$31,476	\$33,429	\$33,429	0.00	\$0	0.0000
Prog: ADULT EDUCATION - 23		\$31,476	\$33,429	\$33,429	0.00	\$0	0.0000
1000.24.112.1000.01	SAL: CO-CURR NC HS	\$66,941	\$71,644	\$80,388	12.20	\$8,744	0.0000
1000.24.112.1000.02	SAL: CO-CURR NC GMS	\$18,488	\$17,488	\$17,488	0.00	\$0	0.0000
1000.24.112.1000.03	SAL: CO-CURR NC MHS	\$6,902	\$4,743	\$4,743	0.00	\$0	0.0000
1000.24.112.1000.05	SAL: CO-CURR NC WH	\$3,451	\$2,392	\$3,547	48.29	\$1,155	0.0000
1000.24.112.1000.10	SAL: CO-CURR NC MOSER	\$4,551	\$9,335	\$8,139	(12.81)	(\$1,196)	0.0000
1000.24.112.2230.06	SAL: DISTRICT WEBMASTEI	\$7,339	\$7,339	\$7,339	0.00	\$0	0.0000
1000.24.321.1000.01	INSTRUCTION: CO-CURR H:	\$600	\$2,600	\$2,600	0.00	\$0	0.0000
1000.24.321.1000.02	INSTRUCTION: CO-CURR GI	\$80	\$1,100	\$1,100	0.00	\$0	0.0000
1000.24.440.1000.01	RENTALS: CO-CURR HS	\$5,860	\$5,000	\$5,000	0.00	\$0	0.0000
1000.24.530.1000.02	ADV/PRINT: CO-CURR GMS	\$0	\$1,300	\$1,300	0.00	\$0	0.0000
1000.24.611.1000.01	INST SUPPL: CO-CURR HS	\$2,329	\$2,000	\$2,000	0.00	\$0	0.0000
1000.24.611.1000.02	INST SUPPL: CO-CURR GM	\$0	\$1,200	\$1,200	0.00	\$0	0.0000
1000.24.611.1000.03	INST SUPPL: CO-CURR MHS	\$53	\$200	\$200	0.00	\$0	0.0000
1000.24.611.1000.10	INST SUPPL: CO-CURR MO	\$919	\$1,000	\$1,000	0.00	\$0	0.0000
1000.24.690.1000.02	OTHER SUPPL: CO-CURR G	\$78	\$200	\$200	0.00	\$0	0.0000

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Account	Description	2021-22 Expenditures	Adopted 22-23	2023-24 Board Proposed	Per Diff	Amount Diff	FTE
1000.24.690.1000.03	OTHER SUPPL: CO-CURR M	\$379	\$399	\$399	0.00	\$0	0.0000
1000.24.690.1000.05	OTHER SUPPL: CO-CURR V	\$0	\$250	\$250	0.00	\$0	0.0000
1000.24.690.1000.10	OTHER SUPPL: CO-CURR M	\$184	\$900	\$900	0.00	\$0	0.0000
1000.24.810.1000.02	DUES/FEES: CO-CURR GMS	\$180	\$760	\$760	0.00	\$0	0.0000
1000.24.810.1000.05	DUES/FEES: CO-CURR WH	\$0	\$500	\$500	0.00	\$0	0.0000
1000.24.820.1000.01	OTHER OP EXP: CO-CURR I	\$2,845	\$2,200	\$2,200	0.00	\$0	0.0000
Prog: CO-CURRICULAR - 24		\$121,179	\$132,550	\$141,253	6.57	\$8,703	0.0000
1000.25.111.1000.01	SAL: ATHLETICS CERT HS	\$142,082	\$139,954	\$144,495	3.24	\$4,541	1.0000
1000.25.112.1000.01	SAL: ATHLETICS NON CERT	\$262,977	\$255,776	\$274,769	7.43	\$18,994	0.0000
1000.25.112.1000.02	SAL: ATHLETICS NON CERT	\$59,475	\$62,195	\$63,424	1.98	\$1,229	0.0000
1000.25.112.1000.03	SAL: ATHLETICS NON CERT	\$0	\$1,454	\$1,403	(3.51)	(\$51)	0.0000
1000.25.112.1000.05	SAL: ATHLETICS NON CERT	\$0	\$2,698	\$2,130	(21.05)	(\$568)	0.0000
1000.25.112.1000.10	SAL: ATHLETICS NON CERT	\$5,659	\$5,714	\$8,520	49.11	\$2,806	0.0000
1000.25.322.1000.01	PROG IMPROV: ATHLETICS	\$8,000	\$8,000	\$8,000	0.00	\$0	0.0000
1000.25.323.1000.01	PUPIL SVCS: ATHLETICS HS	\$4,748	\$0	\$6,000	0.00	\$6,000	0.0000
1000.25.331.1000.01	PROF SVCS: ATHLETICS HS	\$30,998	\$35,000	\$50,000	42.86	\$15,000	0.0000
1000.25.430.1000.01	REPAIRS: ATHLETICS HS	\$4,258	\$10,500	\$10,815	3.00	\$315	0.0000
1000.25.440.1000.01	RENTALS: ATHLETICS HS	\$31,748	\$14,000	\$14,000	0.00	\$0	0.0000
1000.25.519.2790.01	FIELD TRIPS: ATHLETICS H	\$46,598	\$76,220	\$78,507	3.00	\$2,287	0.0000
1000.25.519.2790.02	FIELD TRIPS: ATHLETICS GI	\$6,007	\$19,627	\$19,627	0.00	\$0	0.0000
1000.25.590.1000.01	OTHER SVCS: ATHLETICS F	\$64,257	\$72,100	\$74,263	3.00	\$2,163	0.0000
1000.25.590.1000.02	OTHER SVCS: ATHLETICS C	\$10,583	\$12,000	\$12,000	0.00	\$0	0.0000
1000.25.590.1000.06	OTHER SVCS: ATHLETICS C	\$12,300	\$13,000	\$13,000	0.00	\$0	0.0000

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1000.25.611.1000.01	INST SUPPL: ATHLETICS HS	\$19,248	\$21,000	\$22,001	4.76	\$1,001	0.0000
1000.25.611.1000.02	INST SUPPL: ATHLETICS GM	\$3,766	\$4,000	\$4,500	12.50	\$500	0.0000
1000.25.690.1000.01	OTHER SUPPL: ATHLETICS	\$12,236	\$14,000	\$15,000	7.14	\$1,000	0.0000
1000.25.730.1000.01	EQUIPMENT: ATHLETICS HS	\$2,657	\$0	\$7,120	0.00	\$7,120	0.0000
1000.25.730.1000.05	EQUIPMENT: ATHLETICS W	\$0	\$0	\$4,671	0.00	\$4,671	0.0000
1000.25.810.1000.01	DUES/FEES: ATHLETICS HS	\$11,921	\$18,000	\$18,540	3.00	\$540	0.0000
Prog: ATHLETICS - 25		\$739,519	\$785,238	\$852,784	8.60	\$67,546	1.0000
1000.26.111.1200.06	SAL: SpEd CERT ESY	\$5,937	\$31,144	\$43,988	41.24	\$12,844	0.0000
1000.26.111.1400.06	SAL: CERT SUMMER SCHO	\$2,000	\$57,499	\$55,168	(4.05)	(\$2,331)	0.0000
1000.26.112.1400.06	SAL: NON-CERT SUMMER S	\$1,632	\$30,650	\$38,101	24.31	\$7,452	0.0000
1000.26.112.2190.06	SAL: O/T P/T ESY	\$4,761	\$13,260	\$13,531	2.05	\$271	0.0000
1000.26.112.2800.06	SAL: NURSE ESY	\$226	\$8,388	\$11,177	33.26	\$2,790	0.0000
1000.26.611.1400.06	INST SUPPL: SUMMER SCH	\$1,686	\$1,000	\$1,000	0.00	\$0	0.0000
Prog: SUMMER SCHOOL - 26		\$16,241	\$141,940	\$162,965	14.81	\$21,025	0.0000
1000.27.111.2120.01	SAL: GUIDANCE CERT HS	\$408,938	\$417,116	\$424,084	1.67	\$6,968	4.0000
1000.27.111.2120.02	SAL: GUIDANCE CERT GMS	\$210,928	\$215,146	\$218,740	1.67	\$3,594	2.0000
1000.27.321.2120.02	INSTRUCTION: GUIDANCE C	\$0	\$550	\$550	0.00	\$0	0.0000
1000.27.323.2120.01	PUPIL SVCS: GUIDANCE HS	\$9,697	\$17,400	\$17,400	0.00	\$0	0.0000
1000.27.323.2120.03	PUPIL SVCS: GUIDANCE MI	\$0	\$115	\$115	0.00	\$0	0.0000
1000.27.323.2120.10	PUPIL SVCS: GUIDANCE MC	\$117	\$330	\$330	0.00	\$0	0.0000
1000.27.530.2120.01	ADV/PRINT: GUIDANCE HS	\$269	\$500	\$500	0.00	\$0	0.0000
1000.27.530.2120.02	ADV/PRINT: GUIDANCE GM	\$2,036	\$2,500	\$2,500	0.00	\$0	0.0000

# Rocky Hill Public Schools

## GF Program Report

Fiscal Year: 2022-2023

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 Definition: 1..FY 2023-24 BOE Proposed

From Date: 3/1/2023

To Date: 3/31/2023

Account	Description	2021-22 Expenditures	Adopted 22-23	2023-24 Board Proposed	Per Diff	Amount Diff	FTE
1000.27.611.2120.01	INST SUPPL: GUIDANCE HS	\$558	\$800	\$800	0.00	\$0	0.0000
1000.27.611.2120.02	INST SUPPL: GUIDANCE GM	\$493	\$1,250	\$1,250	0.00	\$0	0.0000
1000.27.611.2120.03	INST SUPPL: GUIDANCE MH	\$0	\$100	\$100	0.00	\$0	0.0000
1000.27.611.2120.05	INST SUPPL: GUIDANCE WH	\$51	\$75	\$75	0.00	\$0	0.0000
1000.27.611.2120.10	INST SUPPL: GUIDANCE MC	\$176	\$230	\$230	0.00	\$0	0.0000
1000.27.642.2120.01	LIB MAT: GUIDANCE HS	\$0	\$400	\$400	0.00	\$0	0.0000
Prog: GUIDANCE - 27		\$633,263	\$656,512	\$667,074	1.61	\$10,562	6.0000
1000.28.112.2130.01	SAL: HEALTH SVC NC HS	\$82,587	\$79,743	\$102,763	28.87	\$23,020	1.0000
1000.28.112.2130.02	SAL: HEALTH SVC NC GMS	\$74,348	\$68,367	\$66,378	(2.91)	(\$1,989)	1.0000
1000.28.112.2130.03	SAL: HEALTH SVC NC MHS	\$71,501	\$79,743	\$75,564	(5.24)	(\$4,179)	1.0000
1000.28.112.2130.05	SAL: HEALTH SVC NC WH	\$75,108	\$80,943	\$76,064	(6.03)	(\$4,879)	2.0000
1000.28.112.2130.10	SAL: HEALTH SVC NC MOSI	\$64,667	\$66,321	\$71,267	7.46	\$4,946	0.0000
1000.28.113.2130.01	SAL: NURSING SECRETARY	\$0	\$0	\$0	0.00	\$0	0.4000
1000.28.115.2130.01	SALARIES: SUB NURSE HS	\$7,214	\$4,186	\$4,186	0.00	\$0	0.0000
1000.28.115.2130.02	SALARIES: SUB NURSE GMS	\$8,123	\$6,977	\$6,977	0.00	\$0	0.0000
1000.28.115.2130.03	SALARIES: SUB NURSE MHS	\$8,723	\$6,977	\$6,977	0.00	\$0	0.0000
1000.28.115.2130.05	SALARIES: SUB NURSE WH	\$8,723	\$6,977	\$6,977	0.00	\$0	0.0000
1000.28.115.2130.10	SALARIES: SUB NURSE MO	\$7,223	\$6,977	\$6,977	0.00	\$0	0.0000
1000.28.331.2130.06	PROF SVCS: HEALTH SVC	\$20,562	\$20,700	\$21,850	5.56	\$1,150	0.0000
1000.28.430.2130.01	REPAIRS: HEALTH SVC HS	\$0	\$200	\$200	0.00	\$0	0.0000
1000.28.430.2130.02	REPAIRS: HEALTH SVC GM	\$70	\$70	\$70	0.00	\$0	0.0000
1000.28.430.2130.03	REPAIRS: HEALTH SVC MH	\$70	\$75	\$75	0.00	\$0	0.0000
1000.28.430.2130.05	REPAIRS: HEALTH SVC WH	\$70	\$70	\$70	0.00	\$0	0.0000

## Rocky Hill Public Schools

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From Date: 3/1/2023

To Date: 3/31/2023

Account	Description	2021-22 Expenditures	Adopted 22-23	2023-24 Board Proposed	Per Diff	Amount Diff	FTE
1000.28.430.2130.10	REPAIRS: HEALTH SVC MO:	\$70	\$75	\$75	0.00	\$0	0.0000
1000.28.530.2130.02	ADV/PRINT: HEALTH SVC G	\$400	\$400	\$400	0.00	\$0	0.0000
1000.28.530.2130.03	ADV/PRINT: HEALTH SVC M	\$0	\$50	\$50	0.00	\$0	0.0000
1000.28.530.2130.05	ADV/PRINT: HEALTH SVC V	\$0	\$200	\$200	0.00	\$0	0.0000
1000.28.530.2130.10	ADV/PRINT: HEALTH SVC M	\$0	\$50	\$50	0.00	\$0	0.0000
1000.28.642.2130.01	LIB MAT: HEALTH SVC HS	\$0	\$250	\$250	0.00	\$0	0.0000
1000.28.690.2130.01	OTHER SUPPL: HEALTH SV	\$1,746	\$2,450	\$2,450	0.00	\$0	0.0000
1000.28.690.2130.02	OTHER SUPPL: HEALTH SV	\$1,342	\$2,500	\$2,500	0.00	\$0	0.0000
1000.28.690.2130.03	OTHER SUPPL: HEALTH SV	\$992	\$1,000	\$1,000	0.00	\$0	0.0000
1000.28.690.2130.05	OTHER SUPPL: HEALTH SV	\$2,613	\$2,750	\$2,750	0.00	\$0	0.0000
1000.28.690.2130.10	OTHER SUPPL: HEALTH SV	\$2,431	\$2,500	\$2,500	0.00	\$0	0.0000
1000.28.730.1000.01	EQUIPMENT: HEALTH SERV	\$198	\$300	\$300	0.00	\$0	0.0000
1000.28.810.2130.01	DUES/FEES: HEALTH SVC F	\$141	\$200	\$200	0.00	\$0	0.0000
1000.28.810.2130.02	DUES/FEES: HEALTH SVC C	\$141	\$200	\$200	0.00	\$0	0.0000
Prog: HEALTH SERVICES - 28		\$439,066	\$441,249	\$459,318	4.09	\$18,069	5.4000
1000.29.111.1000.06	SAL: OTHER CERT ADMIN	\$13,532	\$36,000	\$37,300	3.61	\$1,300	0.0000
1000.29.112.2700.06	SAL: SCHOOL CROSSING G	\$70,583	\$77,544	\$73,220	(5.58)	(\$4,324)	2.5000
1000.29.113.1000.02	SAL: REMOVAL ROOM	\$0	\$10,800	\$0	(100.00)	(\$10,800)	0.6500
1000.29.113.1000.03	SAL: LUNCHROOM AIDE	\$12,973	\$16,439	\$16,930	2.99	\$491	1.5000
1000.29.113.1000.05	SAL: LUNCHROOM AIDE	\$25,780	\$25,290	\$26,046	2.99	\$756	2.0000
1000.29.113.1000.10	SAL: LUNCHROOM AIDE MC	\$14,923	\$18,968	\$19,535	2.99	\$567	0.0000
1000.29.114.1000.01	SAL: SUB TEACHERS HS	\$161,065	\$135,000	\$108,000	(20.00)	(\$27,000)	3.0000
1000.29.114.1000.02	SAL: SUB TEACHERS GMS	\$128,185	\$108,000	\$81,000	(25.00)	(\$27,000)	2.0000



# Rocky Hill Public Schools

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From Date: 3/1/2023

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Account	Description	2021-22 Expenditures	Adopted 22-23	2023-24 Board Proposed	Per Diff	Amount Diff	FTE
1000.29.114.1000.03	SAL: SUB TEACHERS MHS	\$111,495	\$121,500	\$94,500	(22.22)	(\$27,000)	2.0000
1000.29.114.1000.05	SAL: SUB TEACHERS WH	\$153,682	\$108,000	\$81,000	(25.00)	(\$27,000)	2.0000
1000.29.114.1000.06	SAL: SUB TEACHERS ADMII	\$8,546	\$0	\$0	0.00	\$0	0.0000
1000.29.114.1000.10	SAL: SUB TEACHERS MOSE	\$119,148	\$108,000	\$81,000	(25.00)	(\$27,000)	0.0000
1000.29.115.1000.01	SALARIES: SUB PARA HS	\$19,619	\$0	\$0	0.00	\$0	0.9000
1000.29.115.1000.02	SALARIES: SUB PARA GMS	\$1,669	\$0	\$0	0.00	\$0	0.9000
1000.29.115.1000.03	SALARIES: SUB PARA MHS	\$9,957	\$0	\$0	0.00	\$0	0.9000
1000.29.115.1000.05	SALARIES: SUB PARA WH	\$21,620	\$0	\$0	0.00	\$0	0.9000
1000.29.115.1000.06	SAL: SUB NON CERT	\$120	\$0	\$0	0.00	\$0	0.0000
1000.29.115.1000.10	SALARIES: SUB PARA MOSI	\$3,025	\$0	\$0	0.00	\$0	0.0000
1000.29.250.2310.06	UNEMPLOYMENT COMP	\$36,000	\$24,000	\$25,000	4.17	\$1,000	0.0000
1000.29.323.2400.01	PUPIL SVCS: OTHER HS	\$1,625	\$800	\$1,200	50.00	\$400	0.0000
1000.29.561.1000.06	TUITION: MAGNET SCHOOL	\$360,076	\$327,277	\$354,791	8.41	\$27,514	0.0000
1000.29.561.1000.16	TUITION: VO-AG	\$0	\$7,100	\$7,100	0.00	\$0	0.0000
1000.29.611.1000.01	INST SUPPL: OTHER HS	\$10,080	\$12,500	\$13,500	8.00	\$1,000	0.0000
1000.29.611.1000.02	INST SUPPL: OTHER GMS	\$11,483	\$15,000	\$15,000	0.00	\$0	0.0000
1000.29.611.1000.03	INST SUPPL: OTHER MHS	\$16,859	\$18,790	\$19,000	1.12	\$210	0.0000
1000.29.611.1000.05	INST SUPPL: OTHER WH	\$21,308	\$19,900	\$19,900	0.00	\$0	0.0000
1000.29.611.1000.10	INST SUPPL: OTHER MOSEI	\$24,727	\$26,148	\$26,148	0.00	\$0	0.0000
1000.29.690.1000.05	OTHER SUPPL: OTHER WH	\$0	\$900	\$900	0.00	\$0	0.0000
1000.29.690.2700.06	OTHER SUPPL: Crossing Gu.	\$0	\$500	\$500	0.00	\$0	0.0000
1000.29.690.2800.06	OTHER SUPPL: OTHER C/O	\$1,046	\$1,600	\$1,600	0.00	\$0	0.0000
1000.29.730.1000.01	EQUIPMENT: RHHS	\$3,702	\$7,988	\$6,750	(15.50)	(\$1,238)	0.0000
1000.29.730.1000.03	EQUIPMENT: MHS	\$4,030	\$5,773	\$6,350	10.00	\$577	0.0000

# Rocky Hill Public Schools

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From Date: 3/1/2023

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Account	Description	2021-22 Expenditures	Adopted 22-23	2023-24 Board Proposed	Per Diff	Amount Diff	FTE
1000.29.730.1000.10	EQUIPMENT: MOSER	\$9,318	\$10,000	\$10,000	0.00	\$0	0.0000
1000.29.730.2700.06	EQUIPMENT: CROSSING GL	\$0	\$500	\$500	0.00	\$0	0.0000
1000.29.890.2700.06	OTHER: CROSSING GUARD	\$0	\$2,500	\$2,500	0.00	\$0	0.0000
Prog: OTHER - 29		\$1,376,177	\$1,246,816	\$1,129,270	(9.43)	(\$117,546)	19.2500
1000.31.200.1000.06	EE BENEFITS: LIFE AD&D	\$49,380	\$42,300	\$43,780	3.50	\$1,480	0.0000
1000.31.205.1000.06	EE BENEFITS: MEDICARE	\$460,414	\$499,446	\$518,216	3.76	\$18,770	0.0000
1000.31.207.1000.06	EE BENEFITS: FLEXIBLE SP	\$1,198	\$1,200	\$1,200	0.00	\$0	0.0000
1000.31.210.1000.06	EE BENEFITS: GROUP MED	\$6,163,636	\$6,703,651	\$7,092,574	5.80	\$388,923	0.0000
1000.31.215.1000.06	EE BENEFITS: LTD	\$37,013	\$37,601	\$38,508	2.41	\$907	0.0000
1000.31.220.1000.06	EE BENEFITS: SOCIAL SEC	\$423,126	\$447,043	\$462,480	3.45	\$15,437	0.0000
1000.31.225.2320.06	EE BENEFITS: OTHER ADMI	\$0	\$1,000	\$1,000	0.00	\$0	0.0000
1000.31.230.1000.06	EE BENEFITS: RETIREMENT	\$89,429	\$69,000	\$69,000	0.00	\$0	0.0000
1000.31.235.1000.06	EE BENEFITS: PENSION No	\$126,664	\$131,398	\$155,100	18.04	\$23,702	0.0000
1000.31.240.1000.06	EE BENEFITS: TUITION REI	\$112,290	\$107,000	\$124,500	16.36	\$17,500	0.0000
Prog: EMPLOYEE BENEFITS - 31		\$7,463,151	\$8,039,639	\$8,506,358	5.81	\$466,719	0.0000
1000.32.112.2510.06	SAL: FISCAL SVC NON CER	\$169,926	\$157,964	\$164,258	3.98	\$6,295	2.9000
1000.32.331.2510.06	PROF SVCS: FISCAL SVC	\$68,406	\$66,891	\$68,000	1.66	\$1,109	0.0000
1000.32.530.2510.06	ADV/PRINT: FISCAL SVC	\$935	\$1,300	\$1,230	(5.38)	(\$70)	0.0000
1000.32.690.2510.06	OTHER SUPPL: FISCAL SVC	\$1,184	\$1,025	\$1,285	25.37	\$260	0.0000
1000.32.810.2510.06	DUES/FEES: FISCAL SVC	\$650	\$1,495	\$1,080	(27.76)	(\$415)	0.0000
Prog: FISCAL SERVICES - 32		\$241,102	\$228,675	\$235,853	3.14	\$7,179	2.9000

# Rocky Hill Public Schools

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From Date: 3/1/2023

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Account	Description	2021-22 Expenditures	Adopted 22-23	2023-24 Board Proposed	Per Diff	Amount Diff	FTE
1000.34.112.2600.01	SAL: CUSTODIANS RHHS	\$532,944	\$569,882	\$585,488	2.74	\$15,606	9.0000
1000.34.112.2600.02	SAL: CUSTODIANS GMS	\$247,901	\$258,558	\$266,063	2.90	\$7,504	4.5000
1000.34.112.2600.03	SAL: CUSTODIANS MHS	\$242,028	\$258,808	\$265,266	2.50	\$6,458	4.5000
1000.34.112.2600.05	SAL: CUSTODIANS WH	\$240,530	\$258,808	\$264,266	2.11	\$5,458	5.0000
1000.34.112.2600.06	SAL: FACILITIES & MAINTEN	\$238,893	\$254,554	\$265,767	4.40	\$11,213	3.0000
1000.34.112.2600.10	SAL: CUSTODIANS MOSER	\$315,095	\$321,673	\$325,260	1.12	\$3,587	0.0000
1000.34.130.2600.01	SAL: CUSTODIAL OT RHHS	\$41,105	\$31,500	\$31,500	0.00	\$0	0.0000
1000.34.130.2600.02	SAL: CUSTODIAL OT GMS	\$3,731	\$7,500	\$7,500	0.00	\$0	0.0000
1000.34.130.2600.03	SAL: CUSTODIAL OT MHS	\$16,144	\$7,258	\$7,258	0.00	\$0	0.0000
1000.34.130.2600.05	SAL: CUSTODIAL OT WH	\$15,376	\$4,500	\$4,500	0.00	\$0	0.0000
1000.34.130.2600.06	SAL: CUSTODIAL OT C/O	\$7,825	\$6,500	\$6,500	0.00	\$0	0.0000
1000.34.130.2600.10	SAL: CUSTODIAL OT MOSEI	\$17,783	\$10,500	\$10,500	0.00	\$0	0.0000
1000.34.330.2600.06	PROF. DEV. FACILITIES	\$300	\$1,800	\$1,800	0.00	\$0	0.0000
1000.34.330.2670.06	PROF DEV: FACILITIES SAF	\$69	\$2,100	\$2,100	0.00	\$0	0.0000
1000.34.400.2640.01	PURCH SVCS: CONTRACTS	\$50,676	\$61,011	\$63,011	3.28	\$2,000	0.0000
1000.34.400.2640.02	PURCH SVCS: CONTRACTS	\$24,285	\$25,214	\$27,214	7.93	\$2,000	0.0000
1000.34.400.2640.03	PURCH SVCS: CONTRACTS	\$32,446	\$26,931	\$26,931	0.00	\$0	0.0000
1000.34.400.2640.05	PURCH SVCS: CONTRACTS	\$12,172	\$27,867	\$37,443	34.36	\$9,576	0.0000
1000.34.400.2640.10	PURCH SVCS: CONTRACTS	\$29,926	\$35,135	\$35,135	0.00	\$0	0.0000
1000.34.400.2660.06	PURCH SVCS: SECURITY	\$402	\$2,250	\$2,250	0.00	\$0	0.0000
1000.34.410.2610.01	UTILITIES: WATER RHHS	\$34,511	\$39,590	\$45,590	15.16	\$6,000	0.0000
1000.34.410.2610.02	UTILITIES: WATER GMS	\$15,668	\$19,260	\$20,783	7.91	\$1,523	0.0000
1000.34.410.2610.03	UTILITIES: WATER MHS	\$12,212	\$13,910	\$13,930	0.14	\$20	0.0000
1000.34.410.2610.05	UTILITIES: WATER WH	\$10,722	\$16,025	\$14,930	(6.83)	(\$1,095)	0.0000

# Rocky Hill Public Schools

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From Date: 3/1/2023

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Account	Description	2021-22 Expenditures	Adopted 22-23	2023-24 Board Proposed	Per Diff	Amount Diff	FTE
1000.34.410.2610.10	UTILITIES: WATER MOSER	\$16,214	\$24,610	\$21,735	(11.68)	(\$2,875)	0.0000
1000.34.430.2600.01	REPAIRS & MAINT: CUSTOC	\$4,916	\$13,000	\$13,000	0.00	\$0	0.0000
1000.34.430.2600.02	REPAIRS & MAINT: CUSTOC	\$658	\$6,500	\$6,500	0.00	\$0	0.0000
1000.34.430.2600.03	REPAIRS & MAINT: CUSTOC	\$789	\$5,300	\$5,300	0.00	\$0	0.0000
1000.34.430.2600.05	REPAIRS & MAINT: CUSTOC	\$1,723	\$6,000	\$6,000	0.00	\$0	0.0000
1000.34.430.2600.06	REPAIRS & MAINT: CUSTOC	\$43	\$0	\$0	0.00	\$0	0.0000
1000.34.430.2600.10	REPAIRS & MAINT: CUSTOC	\$2,882	\$5,300	\$5,300	0.00	\$0	0.0000
1000.34.430.2610.01	REPAIRS & MAINT HVAC: RI	\$22,559	\$10,000	\$15,000	50.00	\$5,000	0.0000
1000.34.430.2610.02	REPAIRS & MAINT HVAC: GI	\$7,912	\$5,500	\$5,500	0.00	\$0	0.0000
1000.34.430.2610.03	REPAIRS & MAINT HVAC: MI	\$8,663	\$4,000	\$5,500	37.50	\$1,500	0.0000
1000.34.430.2610.05	REPAIRS & MAINT HVAC: W	\$23,748	\$6,500	\$6,500	0.00	\$0	0.0000
1000.34.430.2610.10	REPAIRS & MAINT HVAC: M	\$8,198	\$5,000	\$5,000	0.00	\$0	0.0000
1000.34.430.2620.01	REPAIRS & MAINT BUILDINC	\$45,115	\$53,000	\$53,000	0.00	\$0	0.0000
1000.34.430.2620.02	REPAIRS & MAINT BUILDINC	\$324,571	\$27,417	\$27,417	0.00	\$0	0.0000
1000.34.430.2620.03	REPAIRS & MAINT BUILDINC	\$26,971	\$28,993	\$44,993	55.19	\$16,000	0.0000
1000.34.430.2620.05	REPAIRS & MAINT BUILDINC	\$26,420	\$40,965	\$24,965	(39.06)	(\$16,000)	0.0000
1000.34.430.2620.10	REPAIRS & MAINT BUILDINC	\$7,027	\$15,000	\$15,000	0.00	\$0	0.0000
1000.34.430.2640.01	REPAIRS & MAINT EQUIPME	\$3,593	\$6,752	\$6,752	0.00	\$0	0.0000
1000.34.430.2640.02	REPAIRS & MAINT EQUIPME	\$2,600	\$3,378	\$3,378	0.00	\$0	0.0000
1000.34.430.2640.03	REPAIRS & MAINT EQUIPME	\$1,577	\$2,726	\$2,726	0.00	\$0	0.0000
1000.34.430.2640.05	REPAIRS & MAINT EQUIPME	\$393	\$2,795	\$2,795	0.00	\$0	0.0000
1000.34.430.2640.06	REPAIRS & MAINT EQUIPME	\$0	\$1,000	\$1,000	0.00	\$0	0.0000
1000.34.430.2640.10	REPAIRS & MAINT EQUIPME	\$804	\$1,500	\$1,500	0.00	\$0	0.0000
1000.34.440.2600.01	RENTALS: CUSTODIAL RHT	\$2,344	\$5,000	\$5,000	0.00	\$0	0.0000

# Rocky Hill Public Schools

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Account	Description	2021-22 Expenditures	Adopted 22-23	2023-24 Board Proposed	Per Diff	Amount Diff	FTE
1000.34.440.2600.03	RENTALS: CUSTODIAL MHS	\$845	\$0	\$0	0.00	\$0	0.0000
1000.34.530.2600.06	COMMUNICATIONS: TELEPH	\$121,032	\$141,552	\$137,775	(2.67)	(\$3,777)	0.0000
1000.34.590.2600.06	OTHER SERVICES: CUSTODI	\$0	\$100	\$100	0.00	\$0	0.0000
1000.34.613.2600.01	SUPPLIES: CUSTODIAL HS	\$34,772	\$50,893	\$50,893	0.00	\$0	0.0000
1000.34.613.2600.02	SUPPLIES: CUSTODIAL GM	\$24,952	\$26,961	\$30,961	14.84	\$4,000	0.0000
1000.34.613.2600.03	SUPPLIES: CUSTODIAL MH	\$22,613	\$22,806	\$26,706	17.10	\$3,900	0.0000
1000.34.613.2600.05	SUPPLIES: CUSTODIAL WH	\$32,474	\$22,924	\$26,924	17.45	\$4,000	0.0000
1000.34.613.2600.10	SUPPLIES: CUSTODIAL MO	\$24,309	\$27,330	\$27,330	0.00	\$0	0.0000
1000.34.621.2610.01	UTILITIES - GAS RHHS	\$106,377	\$74,497	\$117,246	57.38	\$42,749	0.0000
1000.34.621.2610.02	UTILITIES - GAS GMS	\$43,225	\$34,433	\$50,089	45.47	\$15,656	0.0000
1000.34.621.2610.03	UTILITIES - GAS MHS	\$27,844	\$25,029	\$24,439	(2.36)	(\$590)	0.0000
1000.34.621.2610.05	UTILITIES - GAS WH	\$33,271	\$34,777	\$40,933	17.70	\$6,156	0.0000
1000.34.621.2610.10	UTILITIES - GAS MOSER	\$37,818	\$35,247	\$46,363	31.54	\$11,116	0.0000
1000.34.622.2610.01	UTILITIES-ELECTRICITY RH	\$280,108	\$243,250	\$337,464	38.73	\$94,214	0.0000
1000.34.622.2610.02	UTILITIES-ELECTRICITY GN	\$97,582	\$96,250	\$105,367	9.47	\$9,117	0.0000
1000.34.622.2610.03	UTILITIES-ELECTRICITY MH	\$98,801	\$113,750	\$113,798	0.04	\$48	0.0000
1000.34.622.2610.05	UTILITIES-ELECTRICITY WH	\$128,797	\$157,500	\$163,367	3.73	\$5,867	0.0000
1000.34.622.2610.10	UTILITIES-ELECTRICITY MC	\$135,162	\$153,125	\$169,548	10.73	\$16,423	0.0000
1000.34.730.2600.01	SMALL EQUIPMENT: CUSTC	\$17,012	\$31,000	\$31,000	0.00	\$0	0.0000
1000.34.730.2600.02	SMALL EQUIPMENT: CUSTC	\$3,584	\$6,000	\$6,000	0.00	\$0	0.0000
1000.34.730.2600.03	SMALL EQUIPMENT: CUSTC	\$6,531	\$5,000	\$5,000	0.00	\$0	0.0000
1000.34.730.2600.05	SMALL EQUIPMENT: CUSTC	\$11,242	\$5,000	\$5,000	0.00	\$0	0.0000
1000.34.730.2600.10	SMALL EQUIPMENT: CUSTC	\$3,161	\$4,000	\$4,000	0.00	\$0	0.0000
1000.34.890.2600.01	OTHER: CUSTODIAL UNIFOI	\$5,166	\$4,500	\$4,500	0.00	\$0	0.0000



# Rocky Hill Public Schools

## GF Program Report

Fiscal Year: 2022-2023

☐ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page

☐ Exclude inactive accounts with zero balance

From Date: 3/1/2023

To Date: 3/31/2023

Definition: 1..FY 2023-24 BOE Proposed

Account	Description	2021-22 Expenditures	Adopted 22-23	2023-24 Board Proposed	Per Diff	Amount Diff	FTE
1000.34.890.2600.02	OTHER: CUSTODIAL UNIFORMS	\$2,211	\$2,300	\$2,300	0.00	\$0	0.0000
1000.34.890.2600.03	OTHER: CUSTODIAL UNIFORMS	\$2,194	\$2,300	\$2,300	0.00	\$0	0.0000
1000.34.890.2600.05	OTHER: CUSTODIAL UNIFORMS	\$2,611	\$2,300	\$2,300	0.00	\$0	0.0000
1000.34.890.2600.06	OTHER: CUSTODIAL UNIFORMS	\$1,063	\$1,150	\$1,150	0.00	\$0	0.0000
1000.34.890.2600.10	OTHER: CUSTODIAL UNIFORMS	\$2,881	\$2,875	\$2,875	0.00	\$0	0.0000
Prog: CUSTODIAL - 34		\$3,990,102	\$3,868,219	\$4,150,573	7.30	\$282,354	26.0000
1000.35.440.2310.06	RENTALS: TRASP C/O	\$6,792	\$0	\$0	0.00	\$0	0.0000
1000.35.510.2700.06	TRANS: REGULAR IN DISTRICT	\$1,060,326	\$1,087,986	\$1,120,466	2.99	\$32,480	0.0000
1000.35.511.2700.06	TRANS: REGULAR OUT DISTRICT	\$71,013	\$184,537	\$184,537	0.00	\$0	0.0000
1000.35.517.2700.06	TRANS: FUEL REGULAR	\$205,727	\$149,000	\$228,000	53.02	\$79,000	0.0000
1000.35.530.2700.06	ADV/PRINT: TRANS C/O	\$1,182	\$1,380	\$1,380	0.00	\$0	0.0000
Prog: TRANSPORTATION - 35		\$1,345,040	\$1,422,903	\$1,534,383	7.83	\$111,480	0.0000
1000.36.111.2210.06	SAL: CERT IT District Wide	\$0	\$0	\$0	0.00	\$0	1.0000
1000.36.112.2230.01	SAL: IT RHHS	\$40,295	\$43,869	\$45,184	3.00	\$1,315	1.6500
1000.36.112.2230.02	SAL: IT GMS	\$64,295	\$43,869	\$45,184	3.00	\$1,315	1.0000
1000.36.112.2230.03	SAL: IT MHS	\$42,666	\$21,853	\$22,592	3.38	\$739	1.0000
1000.36.112.2230.05	SAL: IT WH	\$43,442	\$43,869	\$45,184	3.00	\$1,315	1.0000
1000.36.112.2230.06	SAL: IT District Wide	\$306,457	\$394,830	\$398,125	0.83	\$3,295	5.0000
1000.36.112.2230.10	SAL: IT MOSER	\$3,812	\$0	\$51,908	0.00	\$51,908	0.0000
1000.36.331.2230.06	PROF SVCS: TECHNOLOGY	\$29,475	\$44,000	\$44,000	0.00	\$0	0.0000
1000.36.430.2230.06	REPAIRS: TECHNOLOGY	\$107,649	\$143,060	\$143,060	0.00	\$0	0.0000
1000.36.580.2230.06	MILEAGE: TECHNOLOGY	\$502	\$1,600	\$1,600	0.00	\$0	0.0000

# Rocky Hill Public Schools

## GF Program Report

Fiscal Year: 2022-2023

☐ Print accounts with zero balance    ☒ Round to whole dollars    ☐ Account on new page  
☐ Exclude inactive accounts with zero balance  
 Definition: 1..FY 2023-24 BOE Proposed

From Date: 3/1/2023

To Date: 3/31/2023

Account	Description	2021-22 Expenditures	Adopted 22-23	2023-24 Board Proposed	Per Diff	Amount Diff	FTE
1000.36.590.2230.06	OTHER SVCS: TECHNOLOG	\$206,697	\$224,310	\$224,310	0.00	\$0	0.0000
1000.36.611.2230.06	INST SUPPL: TECHNOLOGY	\$5,519	\$8,000	\$8,000	0.00	\$0	0.0000
1000.36.690.2230.06	OTHER SUPPL: TECHNOLO	\$27,578	\$34,800	\$34,800	0.00	\$0	0.0000
1000.36.730.2230.06	EQUIPMENT: TECHNOLOGY	\$252,671	\$335,350	\$335,350	0.00	\$0	65.0000
Prog: COMPUTERS - 36		\$1,131,057	\$1,339,409	\$1,399,298	4.47	\$59,889	75.6500
1000.37.111.1000.01	SAL: STUDENT SUPP CERT	\$0	\$32,316	\$57,189	76.97	\$24,873	0.0000
1000.37.111.1000.02	SAL: STUDENT SUPP CERT	\$0	\$32,316	\$38,126	17.98	\$5,810	0.0000
1000.37.111.1000.03	SAL: STUDENT SUPP CERT	\$28,436	\$37,346	\$39,480	5.71	\$2,134	0.0000
1000.37.111.1000.05	SAL: STUDENT SUPP CERT	\$91,911	\$93,749	\$95,315	1.67	\$1,566	1.0000
1000.37.111.1000.06	SAL: STUDENT SUPP CERT	\$0	\$6,366	\$6,366	0.00	\$0	0.0000
1000.37.111.1000.10	SAL: STUDENT SUPP CERT	\$28,436	\$37,346	\$39,480	5.71	\$2,134	0.0000
1000.37.112.1000.01	SAL: STUDENT SUPP HS	\$15,574	\$0	\$0	0.00	\$0	0.6300
1000.37.112.1000.02	SAL: STUDENT SUPP GMS	\$33	\$0	\$5,838	0.00	\$5,838	0.6300
1000.37.112.1000.03	SAL: STUDENT SUPP MHS	\$0	\$14,992	\$14,992	0.00	\$0	1.2600
1000.37.112.1000.05	SAL: STUDENT SUPP WH	\$8,429	\$22,168	\$72,932	228.99	\$50,764	1.8900
1000.37.112.1000.06	SAL: STUDENT SUPP C/O	\$0	\$4,934	\$4,934	0.00	\$0	0.0000
1000.37.112.1000.10	SAL: STUDENT SUPP MOSE	\$36,945	\$40,765	\$41,993	3.01	\$1,228	0.0000
1000.37.113.1000.02	SAL: STUDENT SUPP PARA	\$0	\$10,260	\$10,260	0.00	\$0	1.3000
1000.37.113.1000.03	SAL: STUDENT SUPP PARA	\$0	\$0	\$0	0.00	\$0	3.6600
1000.37.113.1000.05	SAL: STUDENT SUPP PARA	\$51,006	\$50,400	\$50,400	0.00	\$0	3.0500
1000.37.113.1000.10	SAL: STUDENT SUPP PARA	\$9,415	\$12,600	\$12,600	0.00	\$0	0.0000
1000.37.580.1000.06	MILEAGE: STUDENT SUPP (	\$0	\$150	\$150	0.00	\$0	0.0000
1000.37.611.1000.06	INST SUPPL: STUDENT SUF	\$900	\$900	\$900	0.00	\$0	0.0000

# Rocky Hill Public Schools

## GF Program Report

Fiscal Year: 2022-2023

☐ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page

☐ Exclude inactive accounts with zero balance

From Date: 3/1/2023

To Date: 3/31/2023

Definition: 1..FY 2023-24 BOE Proposed

Account	Description	2021-22 Expenditures	Adopted 22-23	2023-24 Board Proposed	Per Diff	Amount Diff	FTE
1000.37.642.1000.06	LIB MAT: STUDENT SUPP C.	\$101	\$300	\$300	0.00	\$0	0.0000
1000.37.690.1000.06	OTHER SUPPL: STUDENT S	\$641	\$700	\$700	0.00	\$0	0.0000
Prog: STUDENT SUPPORT - 37		\$271,826	\$397,608	\$491,954	23.73	\$94,346	13.4200
1000.38.590.2400.06	OTHER SVCS: COPIERS C/C	\$264,153	\$233,803	\$240,252	2.76	\$6,449	0.0000
Prog: COPIERS - 38		\$264,153	\$233,803	\$240,252	2.76	\$6,449	0.0000
1000.40.111.1000.02	SAL: ELEMENTARY INST CE	\$0	\$0	\$0	0.00	\$0	2.0000
1000.40.111.1000.03	SAL: ELEMENTARY INST CE	\$1,695,167	\$1,752,260	\$1,803,935	2.95	\$51,675	29.0000
1000.40.111.1000.05	SAL: ELEMENTARY INST CE	\$1,947,542	\$1,983,153	\$2,047,708	3.26	\$64,555	35.0000
1000.40.111.1000.10	SAL: ELEMENTARY INST CE	\$1,894,614	\$1,840,363	\$1,748,848	(4.97)	(\$91,515)	0.0000
1000.40.113.1000.03	SAL: ELEM PARA MHS	\$117,762	\$118,266	\$150,159	26.97	\$31,893	4.0000
1000.40.113.1000.05	SAL: ELEM PARA WH	\$88,661	\$90,051	\$121,235	34.63	\$31,184	4.4000
Prog: ELEMENTARY CLASSROOM INSTRUCTN - 40		\$5,743,747	\$5,784,092	\$5,871,884	1.52	\$87,792	74.4000
1000.41.112.2125.06	SAL: STUDENT ASSESSMN'	\$0	\$4,392	\$4,392	0.00	\$0	0.0000
1000.41.323.2125.06	PUPIL SVCS: STUDENT ASE	\$0	\$300	\$300	0.00	\$0	0.0000
Prog: STUDENT ASSESSMENT SERVICES - 41		\$0	\$4,692	\$4,692	0.00	\$0	0.0000
<b>Grand Total:</b>		\$47,263,502	\$49,775,897	\$52,166,433	4.80	\$2,390,537	475.9900

End of Report



Griswold Middle School

Grade 6



Stevens School

Grade 3



# GRANTS AND ENTITLEMENTS



## Grants and Entitlements

FEDERAL PROGRAMS			
Grant Title	Awarded 2021-22	Awarded 2022-23	Purpose/Description
Title I, Part A <i>Improving Basic Programs</i>	\$168,554	\$187,050	Closes educational achievement gaps. Defrays costs for reading, math, and EL paraeducator salaries and provides resources for students and families.
Title II, Part A <i>Preparing, Training, &amp; Recruiting High Quality Teachers and Leaders</i>	\$41,777	\$42,027	Improves the quality and effectiveness of teachers and school leaders. Defrays cost of substitutes for professional development.
Title III <i>Language Instruction for English Learners and Immigrant</i>	\$28,524	\$25,343	Defrays costs associated with English Learners support. (Additional tutors, materials, etc.)
Title IV <i>Twenty-first Century Schools</i>	\$10,000	\$12,587	Supports the social and emotional well-being of students as well as the use of technology in order to improve academic achievement in the Title I schools.
IDEA Part B 619 <i>Pre-School</i>	\$12,602	\$13,256	Supports Special Education Programs, Ages 3-5.
IDEA Part B 611 <i>Special Education</i>	\$550,509	\$546,972	Supports Special Education Programs, Ages 5-22.
Carl Perkins Career & Technical Education Act	\$24,271	\$26,250	Supports career and technical education (CTE) that prepares students for postsecondary education. Defrays cost of materials, professional development, etc.
<b>Totals</b>	<b>\$836,237</b>	<b>\$853,485</b>	<b>Federal Entitlements</b>

STATE PROGRAMS			
Grant Title	Awarded 2021-22	Awarded 2022-23	Purpose/Description
Adult Education	\$43,260	\$43,260	Offsets costs associated with Middletown's Adult Education consortium.
Open Choice Program	\$39,056	\$32,000 *	Offsets Magnet School tuition. Estimated dollars are based on the number of city of Hartford students attending Rocky Hill Public Schools.
Open Choice Academic & Social Support	\$16,350	\$14,825	Promotes academic and social success for students participating in the Open Choice program in the Shef Region.
<b>Totals</b>	<b>\$98,666</b>	<b>\$90,085</b>	<b>State Entitlements</b>

\* Estimate based upon the current number of students

<b>Totals</b>	<b>\$934,903</b>	<b>\$943,570</b>	<b>Federal &amp; State Entitlements</b>
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## Grants and Entitlements

COVID-19 RELIEF PROGRAMS			
Grant Title	Awarded 2021-22	Awarded 2022-23	Purpose/Description
ARP IDEA 619	\$10,998	\$0	Additional paraeducator support for preschool special education students and referrals
ARP IDEA 611	\$115,951	\$0	Additional special education staff to support the increasing number of special education students at the high school.
ESSER II SPED Recovery Activities	\$40,000	\$0	Contract services for a BCBA to assist students that demonstrate challenging behavioral issues.
ESSER II Bonus Spec Pop	\$25,000	\$0	Additional paraprofessional support to assist students with disabilities.
ESSER II Bonus Dyslexia Recovery	\$16,250	\$0	Additional paraprofessional support to assist students with dyslexia.
<b>Totals</b>	<b>\$208,199</b>	<b>\$0</b>	<b>COVID-19 Relief Entitlements</b>



West Hill School

Kindergarten



West Hill School

Grade 3



# STAFFING

## DISTRICT WIDE PERSONNEL SUMMARY

<b>Personnel</b>	<b>Actual Staff 2022-2023</b>	<b>Proposed Staff 2023-2024</b>	<b>Changes 2023-2024</b>
<b>Administrators</b>	<b>16.00</b>	<b>16.00</b>	<b>-</b>
<b>Certified Teachers Total FTE</b>	<b>273.04</b>	<b>266.04</b>	<b>(7.00)</b>
* 40 Elementary Classroom	63.00	61.00	(2.00)
* 06 Art	8.00	8.00	-
* 07 Business Education	2.00	2.00	-
* 09 English	19.00	19.00	-
* 10 World Language	11.40	11.40	-
* 11 Health Education	2.50	2.50	-
* 12 Family & Consumer Science	3.00	3.00	-
* 13 Technology Education	6.00	6.00	-
* 14 Math	18.20	18.20	-
* 15 Library Media	5.00	5.00	-
* 16 Music	7.00	7.00	-
* 17 Physical Education	11.30	11.30	-
* 19 Language Arts	5.80	5.80	-
* 20 Science	15.00	15.00	-
* 21 Social Studies	14.00	14.00	-
* 22 Special Education Teachers	34.00	34.00	-
* 22, 27 Pupil Personnel Services	23.34	23.34	(0.00)
* 29 Building Substitute	21.50	16.50	(5.00)
* 37 Student Support	3.00	3.00	-
<b>Instructional Support</b>	<b>104.37</b>	<b>105.37</b>	<b>1.00</b>
* 15, 29, 37, 40 Regular Ed Teacher Assistants	34.09	34.09	-
* 22 SpEd Teacher Assistants	65.28	65.28	-
* 22, 27 Pupil Personnel Services	5.00	6.00	1.00
<b>Operational Support</b>	<b>74.20</b>	<b>73.70</b>	<b>(0.50)</b>
* 34 Custodial & Maintenance	29.00	29.00	-
* 28 Nurses	6.00	6.00	-
Secretarial, Planning, and Fiscal Services	23.15	22.65	(0.50)
* 29 Security District/School & 36 IT	16.05	16.05	-
<b>Total Current Staffing Levels</b>	<b>467.61</b>	<b>461.11</b>	<b>(6.50)</b>

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## Personnel Descriptions

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**Administrators:** Certified administrators provide building level and district-wide management & leadership.

**Elementary Classroom:** Certified teachers who work directly with students in assigned classrooms. All subject areas are included in this category.

**Specialists:** Certified Teachers who provide direct instruction in these areas and coaching for classroom teachers.

**Special Education Teachers:** Certified teachers who work directly with students within the regular classroom as well as in resource rooms. Consulting teachers provide support to teachers as well as to students and their families. Services provided by these teachers are required by special education law.

**Pupil Personnel Services:** Psychological, counseling, social, and occupational/physical therapy services.

**Regular Ed Teacher Assistants:** Most regular education teacher assistants assist individual and small groups of students under the direction of the classroom teacher.

**Special Education Teacher Assistants:** Most special education TA's, under the supervision of a certified teacher assist individual and small groups of students who require this assistance as outlined in their individual education plans.

**Nurses:** Nurses support children who have chronic or acute medical needs at the school. They collaborate with teachers to insure the health and wellness of all students and act as liaisons between families, physicians, and school staff members.

**Clerical Staff:** Secretarial/Clerical support is provided in the school, business office, and superintendent's office.

**Security/IT:** Hall Monitors and School Crossing Guards help to ensure the safety of children inside and outside of schools. IT supports district wide technological advances.

## ROCKY HILL HIGH PERSONNEL SUMMARY

Personnel	Actual Staff 2022-2023	Proposed Staff 2023-2024	Changes 2023-2024
<b>Administrators</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>
<b>Certified Teachers Total FTE</b>	<b>77.50</b>	<b>76.50</b>	<b>(1.00)</b>
* 40 Elementary Classroom	-	-	-
* 06 Art	3.00	3.00	-
* 07 Business Education	2.00	2.00	-
* 09 English	9.00	9.00	-
* 10 World Language	6.40	6.40	-
* 11 Health Education	0.40	0.40	-
* 12 Family & Consumer Science	2.00	2.00	-
* 13 Technology Education	3.00	3.00	-
* 14 Math	9.00	9.00	-
* 15 Library Media	1.00	1.00	-
* 16 Music	1.00	1.00	-
* 17 Physical Education	3.60	3.60	-
* 19 Language Arts	-	-	-
* 20 Science	9.00	9.00	-
* 21 Social Studies	8.00	8.00	-
* 22 Special Education Teachers	8.00	8.00	-
* 22, 27 Pupil Personnel Services	6.50	6.50	-
* 29 Building Substitute	5.00	4.00	(1.00)
* 37 Student Support	0.60	0.60	-
<b>Instructional Support</b>	<b>20.50</b>	<b>20.50</b>	<b>-</b>
* 15, 29, 37, 40 Regular Ed Teacher Assistants	1.00	1.00	-
* 22 SpEd Teacher Assistants	19.50	19.50	-
* 22, 27 Pupil Personnel Services	-	-	-
<b>Operational Support</b>	<b>19.00</b>	<b>18.50</b>	<b>(0.50)</b>
* 34 Custodial & Maintenance	9.00	9.00	-
* 28 Nurses	2.00	2.00	-
* 05 Secretarial	4.00	3.50	(0.50)
* 29 Security District/School & 36 IT	4.00	4.00	-
<b>Total All Staff</b>	<b>120.00</b>	<b>118.50</b>	<b>(1.50)</b>



## GRISWOLD MIDDLE PERSONNEL SUMMARY

Personnel	Actual Staff 2022-2023	Proposed Staff 2023-2024	Changes 2023-2024
<b>Administrators</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>
<b>Certified Teachers Total FTE</b>	<b>60.54</b>	<b>59.54</b>	<b>(1.00)</b>
* 40 Elementary Classroom	-	-	-
* 06 Art	2.00	2.00	-
* 07 Business Education	-	-	-
* 09 English	10.00	10.00	-
* 10 World Language	4.00	4.00	-
* 11 Health Education	1.02	1.02	-
* 12 Family & Consumer Science	1.00	1.00	-
* 13 Technology Education	2.00	2.00	-
* 14 Math	6.60	6.60	-
* 15 Library Media	1.00	1.00	-
* 16 Music	2.40	2.40	-
* 17 Physical Education	2.98	2.98	-
* 19 Language Arts	0.80	0.80	-
* 20 Science	6.00	6.00	-
* 21 Social Studies	6.00	6.00	-
* 22 Special Education Teachers	6.00	6.00	-
* 22, 27 Pupil Personnel Services	4.34	4.34	(0.00)
* 29 Building Substitute	4.00	3.00	(1.00)
* 37 Student Support	0.40	0.40	-
<b>Instructional Support</b>	<b>14.18</b>	<b>14.18</b>	<b>-</b>
* 15, 29, 37, 40 Regular Ed Teacher Assistants	3.88	3.88	-
* 22 SpEd Teacher Assistants	10.30	10.30	-
* 22, 27 Pupil Personnel Services	-	-	-
<b>Operational Support</b>	<b>8.50</b>	<b>8.50</b>	<b>-</b>
* 34 Custodial & Maintenance	4.00	4.00	-
* 28 Nurses	1.00	1.00	-
* 05 Secretarial	2.50	2.50	-
* 29 Security District/School & 36 IT	1.00	1.00	-
<b>Total All Staff</b>	<b>85.22</b>	<b>84.22</b>	<b>(1.00)</b>

## MOSER PERSONNEL SUMMARY

Personnel	Actual Staff 2022-2023	Proposed Staff 2023-2024	Changes 2023-2024
<b>Administrators</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>
<b>Certified Teachers Total FTE</b>	<b>42.70</b>	<b>40.70</b>	<b>(2.00)</b>
* 40 Elementary Classroom	20.00	19.00	(1.00)
* 06 Art	1.00	1.00	-
* 07 Business Education	-	-	-
* 09 English	-	-	-
* 10 World Language	1.00	1.00	-
* 11 Health Education	0.68	0.68	-
* 12 Family & Consumer Science	-	-	-
* 13 Technology Education	-	-	-
* 14 Math	0.60	0.60	-
* 15 Library Media	1.00	1.00	-
* 16 Music	1.60	1.60	-
* 17 Physical Education	1.32	1.32	-
* 19 Language Arts	1.00	1.00	-
* 20 Science	-	-	-
* 21 Social Studies	-	-	-
* 22 Special Education Teachers	7.00	7.00	-
* 22, 27 Pupil Personnel Services	3.00	3.00	-
* 29 Building Substitute	4.00	3.00	(1.00)
* 37 Student Support	0.50	0.50	-
<b>Instructional Support</b>	<b>14.72</b>	<b>15.72</b>	<b>1.00</b>
* 15, 29, 37, 40 Regular Ed Teacher Assistants	5.87	5.87	-
* 22 SpEd Teacher Assistants	8.85	8.85	-
* 22, 27 Pupil Personnel Services	-	1.00	1.00
<b>Operational Support</b>	<b>9.00</b>	<b>9.00</b>	<b>-</b>
* 34 Custodial & Maintenance	5.00	5.00	-
* 28 Nurses	1.00	1.00	-
* 05 Secretarial	2.00	2.00	-
* 29 Security District/School & 36 IT	1.00	1.00	-
<b>Total All Staff</b>	<b>67.42</b>	<b>66.42</b>	<b>(1.00)</b>

## STEVENS PERSONNEL SUMMARY

Personnel	Actual Staff 2022-2023	Proposed Staff 2023-2024	Changes 2023-2024
<b>Administrators</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>
<b>Certified Teachers Total FTE</b>	<b>43.80</b>	<b>42.80</b>	<b>(1.00)</b>
* 40 Elementary Classroom	20.00	20.00	-
* 06 Art	1.00	1.00	-
* 07 Business Education	-	-	-
* 09 English	-	-	-
* 10 World Language	-	-	-
* 11 Health Education	0.20	0.20	-
* 12 Family & Consumer Science	-	-	-
* 13 Technology Education	-	-	-
* 14 Math	1.00	1.00	-
* 15 Library Media	1.00	1.00	-
* 16 Music	1.00	1.00	-
* 17 Physical Education	1.60	1.60	-
* 19 Language Arts	2.00	2.00	-
* 20 Science	-	-	-
* 21 Social Studies	-	-	-
* 22 Special Education Teachers	7.00	7.00	-
* 22, 27 Pupil Personnel Services	4.00	4.00	-
* 29 Building Substitute	4.50	3.50	(1.00)
* 37 Student Support	0.50	0.50	-
<b>Instructional Support</b>	<b>28.61</b>	<b>28.61</b>	<b>-</b>
* 15, 29, 37, 40 Regular Ed Teacher Assistants	11.41	11.41	-
* 22 SpEd Teacher Assistants	15.20	15.20	-
* 22, 27 Pupil Personnel Services	2.00	2.00	-
<b>Operational Support</b>	<b>7.50</b>	<b>7.50</b>	<b>-</b>
* 34 Custodial & Maintenance	4.00	4.00	-
* 28 Nurses	1.00	1.00	-
* 05 Secretarial	2.00	2.00	-
* 29 Security District/School & 36 IT	0.50	0.50	-
<b>Total All Staff</b>	<b>80.91</b>	<b>79.91</b>	<b>(1.00)</b>

## WEST HILL PERSONNEL SUMMARY

Personnel	Actual Staff 2022-2023	Proposed Staff 2023-2024	Changes 2023-2024
<b>Administrators</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>
<b>Certified Teachers Total FTE</b>	<b>46.50</b>	<b>44.50</b>	<b>(2.00)</b>
* 40 Elementary Classroom	23.00	22.00	(1.00)
* 06 Art	1.00	1.00	-
* 07 Business Education	-	-	-
* 09 English	-	-	-
* 10 World Language	-	-	-
* 11 Health Education	0.20	0.20	-
* 12 Family & Consumer Science	-	-	-
* 13 Technology Education	-	-	-
* 14 Math	1.00	1.00	-
* 15 Library Media	1.00	1.00	-
* 16 Music	1.00	1.00	-
* 17 Physical Education	1.80	1.80	-
* 19 Language Arts	2.00	2.00	-
* 20 Science	-	-	-
* 21 Social Studies	-	-	-
* 22 Special Education Teachers	5.00	5.00	-
* 22, 27 Pupil Personnel Services	5.50	5.50	-
* 29 Building Substitute	4.00	3.00	(1.00)
* 37 Student Support	1.00	1.00	-
<b>Instructional Support</b>	<b>26.36</b>	<b>26.36</b>	<b>-</b>
* 15, 29, 37, 40 Regular Ed Teacher Assistants	11.93	11.93	-
* 22 SpEd Teacher Assistants	11.43	11.43	-
* 22, 27 Pupil Personnel Services	3.00	3.00	-
<b>Operational Support</b>	<b>8.00</b>	<b>8.00</b>	<b>-</b>
* 34 Custodial & Maintenance	4.00	4.00	
* 28 Nurses	1.00	1.00	-
* 05 Secretarial	2.00	2.00	-
* 29 Security District/School & 36 IT	1.00	1.00	-
<b>Total All Staff</b>	<b>81.86</b>	<b>79.86</b>	<b>(2.00)</b>

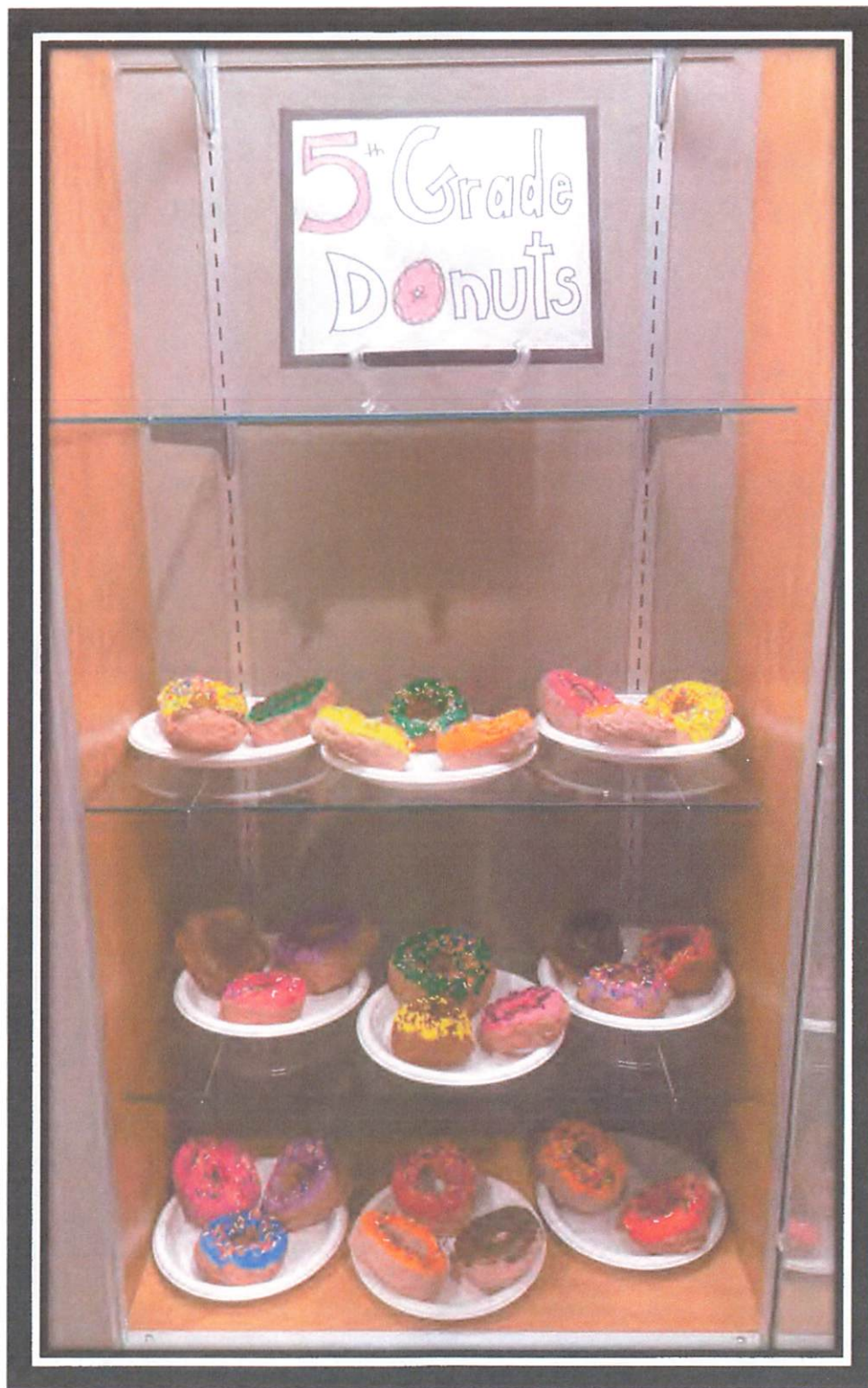
## CENTRAL OFFICE/DISTRICT PERSONNEL SUMMARY

Personnel	Actual Staff 2022-2023	Proposed Staff 2023-2024	Changes 2023-2024
<b>Administrators</b>	<b>8.00</b>	<b>8.00</b>	<b>-</b>
<b>Certified Teachers Total FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>
* 40 Elementary Classroom	-	-	-
* 06 Art	-	-	-
* 07 Business Education	-	-	-
* 09 English	-	-	-
* 10 World Language	-	-	-
* 11 Health Education	-	-	-
* 12 Family & Consumer Science	-	-	-
* 13 Technology Education	1.00	1.00	-
* 14 Math	-	-	-
* 15 Library Media	-	-	-
* 16 Music	-	-	-
* 17 Physical Education	-	-	-
* 19 Language Arts	-	-	-
* 20 Science	-	-	-
* 21 Social Studies	-	-	-
* 22 Special Education Teachers	-	-	-
* 22, 27 Pupil Personnel Services	-	-	-
* 29 Building Substitute	-	-	-
* 37 Student Support	-	-	-
<b>Instructional Support</b>	<b>-</b>	<b>-</b>	<b>-</b>
* 15, 29, 37, 40 Regular Ed Teacher Assistants	-	-	-
* 22 SpEd Teacher Assistants	-	-	-
* 22, 27 Pupil Personnel Services	-	-	-
<b>Operational Support</b>	<b>22.20</b>	<b>22.20</b>	<b>-</b>
* 34 Custodial & Maintenance	3.00	3.00	-
* 28 Nurses	-	-	-
Secretarial, Planning, and Fiscal Services	10.65	10.65	-
* 29 Security District/School & 36 IT	8.55	8.55	-
<b>Total All Staff</b>	<b>31.20</b>	<b>31.20</b>	<b>-</b>

## PATHWAYS PERSONNEL SUMMARY

Personnel	Actual Staff 2022-2023	Proposed Staff 2023-2024	Changes 2023-2024
<b>Administrators</b>	-	-	-
<b>Certified Teachers Total FTE</b>	<b>1.00</b>	<b>1.00</b>	-
* 40 Elementary Classroom	-	-	-
* 06 Art	-	-	-
* 07 Business Education	-	-	-
* 09 English	-	-	-
* 10 World Language	-	-	-
* 11 Health Education	-	-	-
* 12 Family & Consumer Science	-	-	-
* 13 Technology Education	-	-	-
* 14 Math	-	-	-
* 15 Library Media	-	-	-
* 16 Music	-	-	-
* 17 Physical Education	-	-	-
* 19 Language Arts	-	-	-
* 20 Science	-	-	-
* 21 Social Studies	-	-	-
* 22 Special Education Teachers	1.00	1.00	-
* 22, 27 Pupil Personnel Services	-	-	-
* 29 Building Substitute	-	-	-
* 37 Student Support	-	-	-
<b>Instructional Support</b>	-	-	-
* 15, 29, 37, 40 Regular Ed Teacher Assistants	-	-	-
* 22 SpEd Teacher Assistants	-	-	-
* 22, 27 Pupil Personnel Services	-	-	-
<b>Operational Support</b>	-	-	-
* 34 Custodial & Maintenance	-	-	-
* 28 Nurses	-	-	-
* 05 Secretarial	-	-	-
* 29 Security District/School & 36 IT	-	-	-
<b>Total All Staff</b>	<b>1.00</b>	<b>1.00</b>	-





Moser School

Grade 5

# TECHNOLOGY



## Rocky Hill Public Schools

### Technology Budget

Fiscal Year: 2022-2023

☐ Print accounts with zero balance   
 ☒ Round to whole dollars   
 ☐ Account on new page  
☐ Exclude inactive accounts with zero balance  
 Definition 1.2023-24 Superintendents Proposed

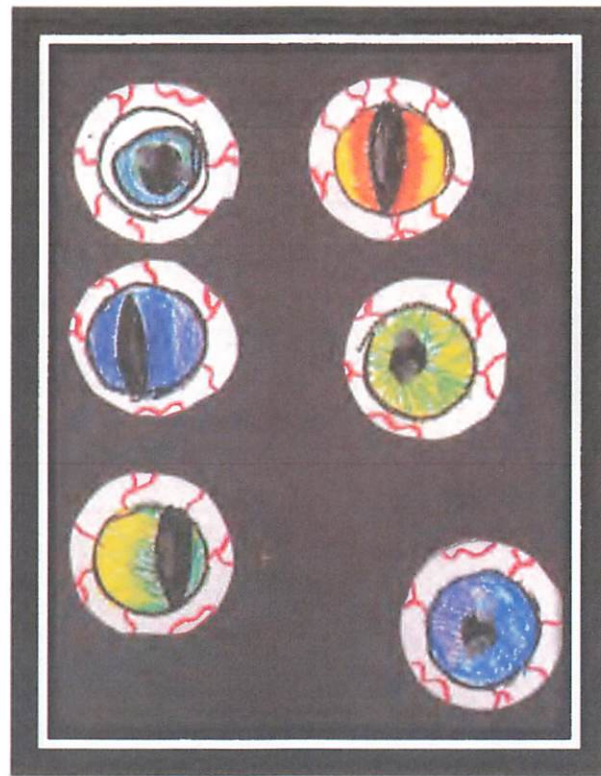
From Date 1/1/2023

To Date 1/31/2023

Account	Description	2021-22 Actual	Adopted 22-23	2023-24 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000 36 331 2230 06	PROF SVCS TECHNOLOGY	\$29,475	\$44,000	\$44,000	0.00	\$0	0.0000
1000 36 430 2230 06	REPAIRS TECHNOLOGY	\$107,649	\$143,060	\$143,060	0.00	\$0	0.0000
1000 36 580 2230 06	MILEAGE TECHNOLOGY	\$502	\$1,600	\$1,600	0.00	\$0	0.0000
1000 36 590 2230 06	OTHER SVCS TECHNOLOG	\$206,697	\$224,310	\$224,310	0.00	\$0	0.0000
1000 36 611 2230 06	INST SUPPL TECHNOLOGY	\$5,519	\$8,000	\$8,000	0.00	\$0	0.0000
1000 36 690 2230 06	OTHER SUPPL TECHNOLO	\$27,578	\$34,800	\$34,800	0.00	\$0	0.0000
1000 36 730 2230 06	EQUIPMENT TECHNOLOGY	\$252,671	\$335,350	\$335,350	0.00	\$0	0.0000
<b>Grand Total:</b>		\$630,091	\$791,120	\$791,120	0.00	\$0	0.0000

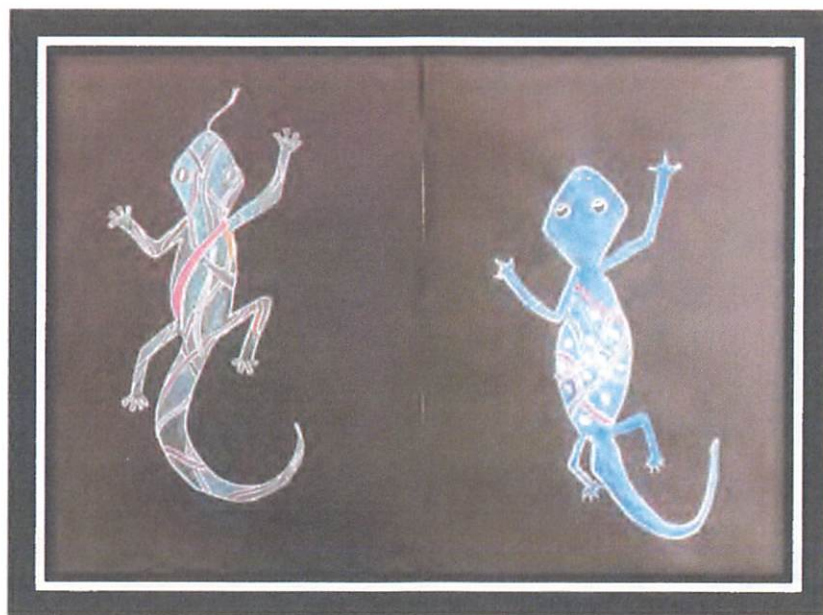
End of Report

Category	22-23*	23-24	24-25	25-26	26-27
Chromebooks	\$189,000.00	\$270,000.00	\$270,000.00	\$225,000.00	\$225,000.00
Network	\$55,000.00	\$55,000.00	\$85,000.00	\$70,000.00	\$70,000.00
iPads	\$41,600.00	\$35,000.00	\$45,000.00	\$45,000.00	\$45,000.00
Desktops	\$81,000.00	\$84,800.00	\$75,000.00	\$75,000.00	\$75,000.00
Laptops	\$1,900.00	\$31,000.00	\$50,000.00	\$75,000.00	\$90,000.00
Servers	\$36,000.00	\$12,000.00	\$24,000.00	\$15,000.00	\$30,000.00
SAN Storage	\$0.00	\$42,000.00	\$0.00	\$45,000.00	\$0.00
Phones / Secu	\$7,850.00	\$18,000.00	\$15,000.00	\$12,000.00	\$12,000.00
A/V	\$75,000.00	\$96,000.00	\$100,000.00	\$100,000.00	\$100,000.00
	\$487,350.00	\$653,800.00	\$664,000.00	\$662,000.00	\$647,000.00
* Planned Actual amounts subject to change due to active budget					
** Subject to changed based on board decision on spaces					
<b>Naturalize</b>					
Category	22-23*	23-24	24-25	25-26	26-27
Chromebooks	Replaced 4th and 9th	Replace 4th, 9th, and 3rd	Replace 4th, 9th and 2nd	Replace 4th, 9th and 1st at ST	Replace 4th, 9th and 1st at WH
Network	Replaced HS switching	Replace one switch and HS / ST Wireless	Replace Wireless at GMS & Moser, switching @GMS	Replace switching at WH and Moser Fabric	Stevens Switching Refresh
iPads	Replace Aged out iPads (130)	Replace aging out iPads (115)	Replace Aging iPads	Replace Aging iPads	Replace Aging iPads
Desktops	Business Labs and attrition	Tech Labs, LMC (10), 60 general replacement (mostly HS)	Refresh classrooms	Refresh classrooms	Refresh classrooms
Laptops	None	31 laptops for Administrator refresh + tech	50 for refresh	75 for refresh	90 for refresh
Servers	Replaced 3 cluster machines	Replication Server Refresh	Moser Cluster Machine Refresh	HS Camera Server Refresh	MS-HV2, ST Camera Server Refresh
SAN Storage	None	SAN replacement at HS Cluster	None	Moser SAN	None
Phones / Secu	Replaced handsets at Stevens	Replace WH and HS SIP handsets (170)	Replace Office + admin Phones	Cameras + Server Replacement	Cameras + Server Replacement
A/V	Replaced & installed 14 Displays at ST/WH	Finish WH/ST Displays, Repairs + adds + Monitors	Half of HS AV equipment + 50 Monitors	half of HS AV Equipment + 50 Monitors	Start Moser Refresh + 50 Monitor



West Hill School

Grade 3



Moser School

Grade 5



# SPECIAL EDUCATION





### *SPECIAL EDUCATION OUT OF DISTRICT TUITION COSTS*

Every attempt is made to educate students with disabilities alongside their non-disabled peers. A small number of students, however, have intensive needs that cannot be met within the public school setting. The district provides tuition and transportation for these students to attend approved special education facilities operated by private entities or Regional Education Services Centers (i.e., “out of district placements”). Rocky Hill Public Schools currently contracts with some of the following special education programs: Solterra, Gengras Center, CREC River Street School, and CREC Soundbridge.

In addition, the Board of Education is responsible for the special education costs associated with students attending magnet schools through parent choice and the daily costs of tutorial services for students who are hospitalized for physical and psychiatric illnesses.

Excess cost reimbursement to the district is allocated for students whose tuition and transportation costs exceed \$76,000 (approximately). For example, if a student’s total costs are \$140,000, the first \$76,000 is absorbed by the district. The excess cost reimbursement (based on 100% of excess cost) would be \$64,000\*. The state however does not reimburse at 100% of excess cost. Typically it is in the 70% range making the local budget cost that much higher. The district receives no excess costs for students whose transportation and tuition does not exceed \$76,000.

#### ***EXAMPLE:***

(A)	1 student	\$140,000
	Local Budget Cost	<u>84,000</u>
	Excess Cost Reimbursement	\$ 56,000 (at 100% reimbursement)
	Excess Cost Reimbursement	\$ 39,200 (at 70% reimbursement)
	Total Local Budget	\$ 100,800 (at 70% excess cost reimbursement)
(B)	11 Students @ \$84,000	\$924,000
	Local Budget Cost	\$924,000
	Excess Cost Reimbursement	\$ 0

If the State (DCF) places a student out of district, Rocky Hill is responsible for the first \$18,700 (approximately). After this threshold is met, Excess Cost Reimbursement starts.

\*Due to the fiscal condition of the State, the District does not anticipate the 100% reimbursement. Therefore, the 2023-24 budget is based on a 70% excess cost reimbursement.

	STUDENT	Location
PRIVATE		
		Gengras
		Solterra
PUBLIC		
		CREC River St.
		CREC Soundbridge
MAGNET		
		Discovery
		Ana Grace
		CREC Aerospace & Engineering
		Betances Stem
		Glastonbury-East Hartford
		University of Hartford
		CREC Academy of Science
		Goodwin University

	PROJECTED BUDGET 2023-24
TOTAL ACTUAL 2022-23 TUITION AND TRANSPORTATION	\$ 1,100,890
2023-24 PROJECTED TUITION INCREASE (3% )	\$ 1,260,254
2023-24 PROJECTED ACTUAL CONTRACTED TRANSPORTATION	\$ 325,023
LESS EXCESS COST REIMBURSEMENT AT 70%	\$ (464,217)
LESS IDEA GRANT PAYMENTS	\$ -
NET 2023-24 BUDGET	\$ 1,121,060
LESS June 2022 ACTUAL GRADUATES (TUITION & TRANSP.)	\$0
HS SENIORS REQUIRING TRANSITION	\$ -
PROBABLE NEW STUDENT PLACEMENTS (2023-24)	\$86,141
NEW PROPOSED BUDGET FOR 2023-24	\$ 1,207,201

		FY 2022-23	ACCOUNT
BREAKDOWN OF FUNDS			
TUITION	\$ 882,178	601,304	22.561
TRANSPORTATION	\$ 325,023	387,199	22.516
TOTAL PROPOSED 2023-24 BUDGET	\$ 1,207,201	988,503	

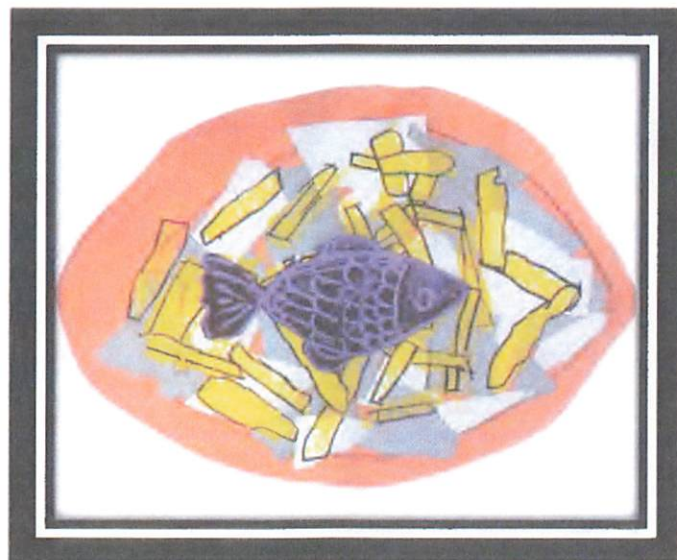
DIFFERENCE 2023-24 - 2022-23	218,698
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TUITION BREAKDOWN	BUDGET	ACCOUNT
PUBLIC	\$587,625	22.561.1200.06
PRIVATE	\$294,553	22.561.1200.88
TOTAL	\$882,178	



Stevens School

Grade 2



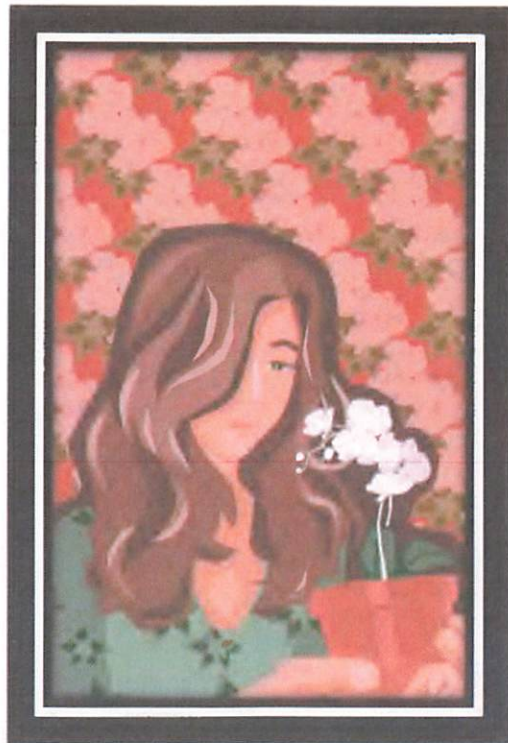
Stevens School

Grade 1



# CAPITAL IMPROVEMENT PROGRAM

ROCKY HILL BOE CAPITAL IMPROVEMENT PROGRAM BUDGET 2023-2024														
DESCRIPTION	SCHOOL	NOTES	Town Adopted 2022-23	BOE PROPOSED 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2031-32	FY 2032-33	10 YEAR TOTAL
HVAC Equipment	Stevens	Design and replace unit ventilating heating system and include building automation and air conditioning system. Equipment is beyond it's useful life and air conditioning is currently provided through window units. The project would be completed over a two year period.		700,000	700,000	700,000	700,000							2,800,000
Doors and Windows	Stevens	Replace windows and doors in classrooms to increase security and make the building more energy efficient.							900,000					900,000
Kindergarten Classrooms	Stevens	Renovate and upgrade kindergarten classrooms that are outdated.					500,000		-					500,000
Electrical Equipment	Stevens	Replace main Switchgear and one distribution panel						154,000						154,000
Roof Replacement	West Hill	Design of roof replacement followed by installation of new roof. Roof consists of built-up 60,000 square foot that was last replaced in 1998.			100,000	1,600,000	-							1,700,000
Classroom Space	West Hill	Enclose library and art room to enhance the teaching space						80,000						80,000
Front Entrance Canopy	GMS	Design, demolition, and construction of a new front entrance canopy.						800,000						800,000
Roof Replacement	GMS	Installation of new roof. Roof consists of built-up 87,000 square feet that was last replaced in 2000. Total estimated cost is \$2,655,993 with a state reimbursement of \$963,024 for a net cost to the town of \$1,692,969	1,800,000											-
Science Classrooms	GMS	Upgrade of science classrooms that support STEM initiatives to be performed over multiple years. With new science labs at high school and intermediate school, middle school needs to be upgraded.	200,000	300,000	300,000									600,000
Tech Ed and Media Center Renovations	GMS	The Tech Ed and Media Center are in need of renovation to bring the programs up to date. Costs include design fees.		50,000			700,000							750,000
Electrical Equipment	HS	Pointing of exterior of building needs to be done to prevent water damage from occuring.					91,000							91,000
	HS	Replace pumps in high school pool area		100,000										100,000
Classroom Furniture	West Hill/ Stevens/ GMS	Replace classroom furniture one grade level per year at both Stevens and West Hill Elementary Schools.		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
Misc Projects	Various Schools	Smaller Projects Combined in Various Schools			150,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,750,000
TOTALS		TOTALS	2,000,000	1,250,000	1,350,000	2,600,000	2,291,000	1,334,000	1,200,000	300,000	300,000	300,000	300,000	11,225,000



Rocky Hill High School

Grade 9



Rocky Hill High School

Grade 11



TRANSPORTATION  
& MAGNET  
SCHOOLS



## TRANSPORTATION

We are in the second year of our bus contract with New Britain Transportation Company. The bus contract is for a five year period from the first day of July 2021 through June 30, 2026. Included in this budget is an estimated contractual increase of 3.00% over our current transportation rates. We have budgeted for our regular town routes and have anticipated changes in our special education transportation needs. Transportation includes both buses and vans, including vans with wheelchair lifts. Our diesel fuel and gasoline accounts reflect anticipated market pricing.

Transportation services cover:

- Regular Transportation
- Late buses
- Special Education in district
- Special Education out of district
- Athletic Trips
- Field Trips



# MAGNET SCHOOLS TUITION BUDGET FOR FY 2023-24

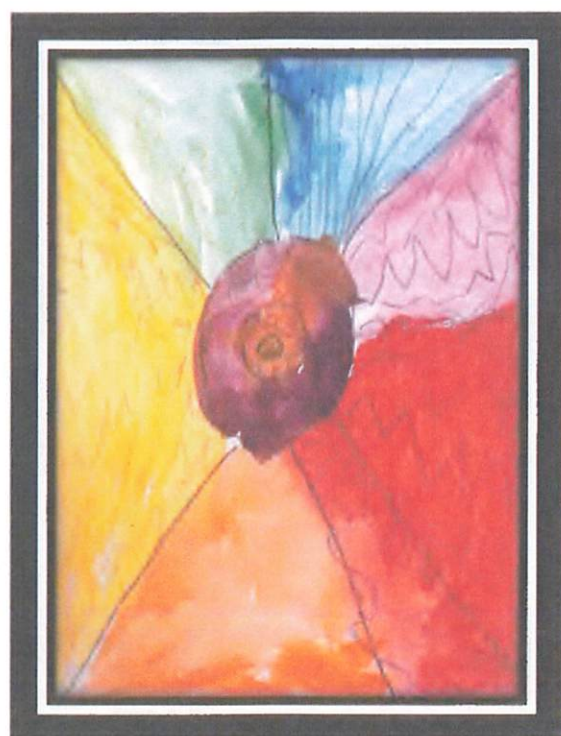
## LINE ITEM 561 PROGRAM 29

		2022-2023 BUDGET			ACTUAL MAGNET SCHOOLS From INVOICES			2023-24 PROJECTED BUDGET WITH 5% COST INCREASE OVER NOVEMBER 2022 ACTUAL		
School Code	SCHOOL	Student Count	Student Cost	Projected Total	Student Count	Student Cost	Projected Total	Student Count	Student Cost	Projected Total
	CREC									
2419800	Gtr Hlfd Acad of Math & Sci (PT) GHAMAS	-	7,226	0	-	7,226	-	-	7,587	-
2419900	Gtr Hlfd Acad of Arts (PT) GHAA	6	5,516	33,094	6	6,153	36,918	6	6,461	38,764
2416414	Gtr Hlfd Acad of Arts (FT) (GHAA IIS)	1	5,516	5,516	1	5,253	5,253	1	5,516	5,516
2410114	GEMS (Glastonbury - East Hartford)	2	4,867	9,734	1	5,535	5,535	1	5,812	5,812
2410214	University of Hartford Magnet School (UHMS)	1	4,867	4,867	1	5,535	5,535	1	5,812	5,812
2410614	Ana Grace Academy of Arts Middle School	-	4,662	0	1	6,153	6,153	1	6,461	6,461
2415314	Gtr Hlfd Acad of Arts Middle School (GHAA MM)	1	5,516	5,516	-	5,516	-	-	5,792	-
2413114	Montessori Magnet School- Pre K-6	-	3,885	0	-	3,885	-	-	4,079	-
2410414	Int'l Magnet School for Global Cit- Pre K-5 (IMS)	1	4,867	4,867	-	4,867	-	-	5,110	-
2418114	Discovery Academy-	8	4,867	38,934	4	5,535	22,140	4	5,812	23,247
	Civic Leadership IIS	-	5,733	0	-	5,733	-	-	6,020	-
2416114	Academy of International Studies	1	5,516	5,516	1	6,153	6,153	1	6,461	6,461
2410714	Acad of Aerospace & Eng- Elem- Rocky Hill	28	4,867	136,269	26	5,535	143,910	26	5,812	151,106
2415114	Acad of Aerospace & Eng (Gr 6-12)	14	5,516	77,219	14	6,153	86,142	14	6,461	90,449
0116311	Global Experience	-	-	0	-	-	-	-	-	-
2416514	Academy of Science and Innovation	3	5,516	16,547	5	6,153	30,765	5	6,461	32,303
2415214	Public Safety Acad MS, Enfield- Gr 6-12 (PSA)	-	5,496	0	-	5,496	-	-	5,771	-
2450314	Goodwin College Early Chldhd LEARN (CTRA)	-	6,124	0	-	5,832	-	-	6,124	-
2456014	CT River Academy	-	-	0	1	6,068	6,068	1	6,371	6,371
2416714	Two Rivers-IIS	-	-	0	-	-	-	-	-	-
2415014	Academy of Computer Science and Engineering MS	-	5,355	0	1	6,153	6,153	1	6,461	6,461
2410614	Ana Grace Academy of the Arts-Elementary	3	4,867	14,600	1	5,535	5,535	1	5,812	5,812
2410314	Reggio Magnet School of the Arts	3	4,867	14,600	3	5,535	16,605	3	5,812	18,218
2411714	Soundbridge -Mountain View	-	4,662	0	-	4,662	-	-	4,895	-
	Total CREC	72		367,277	66		382,865	66	-	402,791
	HARTFORD									
0646611	Pathways to Technology	1		0	0			0		
0640911	Mary Hooker Env Studies Magnet Pre K-8	5		0	5			5		
0641111	Kinsella Arts Magnet Pre K-8	4		0	4			4		
0641311	Hartford PreKindergarten Magnet School	0		0	0			0		
0646411	Classical Magnet School- Gr 6-12	1		0	0			0		
0642011	Noah Webster MicroSociety School- Pre K-8	0		0	0			0		
0642511	STEM Magnet at Annie-Fisher- Pre K-8	3		0	0			0		
0645411	Hlfd Magnet Trinity (& Middle)- Gr 6-12	8		0	5			5		
0640511	Montessori Magnet at Batchelder-Moylan	0		0	1	0		1		
0646511	Sports & Medical Science Academy- Gr 6-12	1		0	0			0		
0643211	Expeditionary Learning Academy at Moylan School	2		0	0			0		
0646911	Capitol Prep MS Pre K-12	0		0	0			0		
0646711	University High School- Gr 9-12	7		0	3			3		
0643311	Breakthrough Magnet	0		0	2			2		
0643511	Breakthrough II	0		0	0			0		
0643711	Montessori Magnet School at Annie Fisher	1		0	1			1		
0647711	Journalism & Media Academy Magnet School	0		0	0			0		
0647911	Great Path Acad Middle College IIS at MCC	1	0	0	1	3,465	3,465	1	-	-
0642811	Dr Ramon Betances Early Reading Lab	4		0	7			7		
0643811	Dr Ramon Betances STEM	1		0	0			0		
	EAST HARTFORD									
0436311	CT Int'l Baccalaureate Academy (E Hart )	0		0	0		0	0		0
	Total HARTFORD	39		0	29		3,465	29		0
	TOTAL PROJECTED FOR 16-17	111		367,277	95		386,330	95		402,791
	Less Open CHOICE Attendance Grant			(25,000)	0		0			(48,000)
	Net Cost/Budget Amount			342,277			386,330			354,791



Stevens School

Kindergarten



West Hill School

Kindergarten

# FACILITIES & MAINTENANCE



## Rocky Hill Public Schools

### Custodial Budget - Object Detail

Fiscal Year: 2022-2023

☐ Print accounts with zero balance    ☒ Round to whole dollars    ☐ Account on new page

☐ Exclude inactive accounts with zero balance

From Date: 12/1/2022

To Date: 12/31/2022

Definition: 1.2023-24 Superintendents Proposed

Account	Description	2021-22 Actual	Adopted 22-23	2023-24 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000 34 112 2600 01	SAL CUSTODIANS RHHS	\$532,944	\$569,882	\$585,488	2.74	\$15,606	9.0000
1000 34 112 2600 02	SAL CUSTODIANS GMS	\$247,901	\$258,558	\$266,063	2.90	\$7,504	4.0000
1000 34 112 2600 03	SAL CUSTODIANS MHS	\$242,028	\$258,808	\$265,266	2.50	\$6,458	4.0000
1000 34 112 2600 05	SAL CUSTODIANS WH	\$240,530	\$258,808	\$264,266	2.11	\$5,458	4.0000
1000 34 112 2600 06	SAL FACILITIES & MAINTEN	\$238,893	\$254,554	\$265,767	4.40	\$11,213	3.0000
1000 34 112 2600 10	SAL CUSTODIANS MOSER	\$315,095	\$321,673	\$325,260	1.12	\$3,587	5.0000
Obj SALARIES Non Certified Staff - 112		\$1,817,391	\$1,922,283	\$1,972,109	2.59	\$49,826	29.0000
1000 34 130 2600 01	SAL CUSTODIAL OT RHHS	\$41,105	\$31,500	\$31,500	0.00	\$0	0.0000
1000 34 130 2600 02	SAL CUSTODIAL OT GMS	\$3,731	\$7,500	\$7,500	0.00	\$0	0.0000
1000 34 130 2600 03	SAL CUSTODIAL OT MHS	\$16,144	\$7,258	\$7,258	0.00	\$0	0.0000
1000 34 130 2600 05	SAL CUSTODIAL OT WH	\$15,376	\$4,500	\$4,500	0.00	\$0	0.0000
1000 34 130 2600 06	SAL CUSTODIAL OT C/O	\$7,825	\$6,500	\$6,500	0.00	\$0	0.0000
1000 34 130 2600 10	SAL CUSTODIAL OT MOSEI	\$17,783	\$10,500	\$10,500	0.00	\$0	0.0000
Obj Salaries Overtime - 130		\$101,965	\$67,758	\$67,758	0.00	\$0	0.0000
1000 34 330 2600 05	PROF DEV FACILITIES	\$300	\$1,800	\$1,800	0.00	\$0	0.0000
1000 34 330 2670 06	PROF DEV FACILITIES SAF	\$69	\$2,100	\$2,100	0.00	\$0	0.0000
Obj Professional Development - 330		\$369	\$3,900	\$3,900	0.00	\$0	0.0000
1000 34 400 2640 01	PURCH SVCS CONTRACTS	\$50,676	\$61,011	\$63,011	3.28	\$2,000	0.0000
1000 34 400 2640 02	PURCH SVCS CONTRACTS	\$24,285	\$25,214	\$27,214	7.93	\$2,000	0.0000
1000 34 400 2640 03	PURCH SVCS CONTRACTS	\$32,446	\$26,931	\$26,931	0.00	\$0	0.0000
1000 34 400 2640 05	PURCH SVCS CONTRACTS	\$12,172	\$27,867	\$37,443	34.36	\$9,576	0.0000

## Rocky Hill Public Schools

### Custodial Budget - Object Detail

Fiscal Year: 2022-2023

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From Date 12/1/2022

To Date 12/31/2022

Definition: 1.2023-24 Superintendents Proposed

Account	Description	2021-22 Actual	Adopted 22-23	2023-24 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000 34 400 2640 10	PURCH SVCS CONTRACTS	\$29,926	\$35,135	\$35,135	0.00	\$0	0.0000
1000 34 400 2660 06	PURCH SVCS SECURITY	\$402	\$2,250	\$2,250	0.00	\$0	0.0000
Obj Purchased Property Services - 400		\$149,907	\$178,408	\$191,984	7.61	\$13,576	0.0000
1000 34 410 2610 01	UTILITIES WATER RHHS	\$34,511	\$39,590	\$45,590	15.16	\$6,000	0.0000
1000 34 410 2610 02	UTILITIES WATER GMS	\$15,668	\$19,260	\$20,783	7.91	\$1,523	0.0000
1000 34 410 2610 03	UTILITIES WATER MHS	\$12,212	\$13,910	\$13,930	0.14	\$20	0.0000
1000 34 410 2610 05	UTILITIES WATER WH	\$10,722	\$16,025	\$14,930	(6.83)	(\$1,095)	0.0000
1000 34 410 2610 10	UTILITIES WATER MOSER	\$16,214	\$24,610	\$21,735	(11.68)	(\$2,875)	0.0000
Obj Utilities - Water - 410		\$89,327	\$113,395	\$116,968	3.15	\$3,573	0.0000
1000 34 430 2600 01	REPAIRS & MAINT CUSTOD	\$4,916	\$13,000	\$13,000	0.00	\$0	0.0000
1000 34 430 2600 02	REPAIRS & MAINT CUSTOD	\$658	\$6,500	\$6,500	0.00	\$0	0.0000
1000 34 430 2600 03	REPAIRS & MAINT CUSTOD	\$789	\$5,300	\$5,300	0.00	\$0	0.0000
1000 34 430 2600 05	REPAIRS & MAINT CUSTOD	\$1,723	\$6,000	\$6,000	0.00	\$0	0.0000
1000 34 430 2600 06	REPAIRS & MAINT CUSTOD	\$43	\$0	\$0	0.00	\$0	0.0000
1000 34 430 2600 10	REPAIRS & MAINT CUSTOD	\$2,882	\$5,300	\$5,300	0.00	\$0	0.0000
1000 34 430 2610 01	REPAIRS & MAINT HVAC RI	\$22,559	\$10,000	\$15,000	50.00	\$5,000	0.0000
1000 34 430 2610 02	REPAIRS & MAINT HVAC GI	\$7,912	\$5,500	\$5,500	0.00	\$0	0.0000
1000 34 430 2610 03	REPAIRS & MAINT HVAC MI	\$8,663	\$4,000	\$5,500	37.50	\$1,500	0.0000
1000 34 430 2610 05	REPAIRS & MAINT HVAC W	\$23,748	\$6,500	\$6,500	0.00	\$0	0.0000
1000 34 430 2610 10	REPAIRS & MAINT HVAC MI	\$8,198	\$5,000	\$5,000	0.00	\$0	0.0000
1000 34 430 2620 01	REPAIRS & MAINT BUILDING	\$45,115	\$53,000	\$53,000	0.00	\$0	0.0000
1000 34 430 2620 02	REPAIRS & MAINT BUILDING	\$324,571	\$27,417	\$27,417	0.00	\$0	0.0000

## Rocky Hill Public Schools

### Custodial Budget - Object Detail

Fiscal Year: 2022-2023

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From Date 12/1/2022

To Date: 12/31/2022

Definition 1 2023-24 Superintendents Proposed

Account	Description	2021-22 Actual	Adopted 22-23	2023-24 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000 34 430 2620 03	REPAIRS & MAINT BUILDING	\$26,971	\$28,993	\$44,993	55.19	\$16,000	0.0000
1000 34 430 2620 05	REPAIRS & MAINT BUILDING	\$26,420	\$40,965	\$24,965	(39.06)	(\$16,000)	0.0000
1000 34 430 2620 10	REPAIRS & MAINT BUILDING	\$7,027	\$15,000	\$15,000	0.00	\$0	0.0000
1000 34 430 2640 01	REPAIRS & MAINT EQUIPME	\$3,593	\$6,752	\$6,752	0.00	\$0	0.0000
1000 34 430 2640 02	REPAIRS & MAINT EQUIPME	\$2,600	\$3,378	\$3,378	0.00	\$0	0.0000
1000 34 430 2640 03	REPAIRS & MAINT EQUIPME	\$1,577	\$2,726	\$2,726	0.00	\$0	0.0000
1000 34 430 2640 05	REPAIRS & MAINT EQUIPME	\$393	\$2,795	\$2,795	0.00	\$0	0.0000
1000 34 430 2640 06	REPAIRS & MAINT EQUIPME	\$0	\$1,000	\$1,000	0.00	\$0	0.0000
1000 34 430 2640 10	REPAIRS & MAINT EQUIPME	\$804	\$1,500	\$1,500	0.00	\$0	0.0000
Obj Repairs & Maintenance - 430		\$521,163	\$250,626	\$257,126	2.59	\$6,500	0.0000
1000 34 440 2600 01	RENTALS CUSTODIAL RHT	\$2,344	\$5,000	\$5,000	0.00	\$0	0.0000
1000 34 440 2600 03	RENTALS CUSTODIAL MHS	\$845	\$0	\$0	0.00	\$0	0.0000
Obj Rentals - 440		\$3,189	\$5,000	\$5,000	0.00	\$0	0.0000
1000 34 530 2600 06	COMMUNICATIONS TELEPH	\$121,032	\$141,552	\$137,775	(2.67)	(\$3,777)	0.0000
Obj Printing/Advertising/Communications - 530		\$121,032	\$141,552	\$137,775	(2.67)	(\$3,777)	0.0000
1000 34 590 2600 06	OTHER SERVICES CUSTODI	\$0	\$100	\$100	0.00	\$0	0.0000
Obj Other Services - 590		\$0	\$100	\$100	0.00	\$0	0.0000
1000 34 613 2600 01	SUPPLIES CUSTODIAL HS	\$34,772	\$50,893	\$50,893	0.00	\$0	0.0000
1000 34 613 2600 02	SUPPLIES CUSTODIAL GM	\$24,952	\$26,961	\$30,961	14.84	\$4,000	0.0000
1000 34 613 2600 03	SUPPLIES CUSTODIAL MH	\$22,613	\$22,806	\$26,706	17.10	\$3,900	0.0000

## Rocky Hill Public Schools

### Custodial Budget - Object Detail

Fiscal Year: 2022-2023

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☐ Exclude inactive accounts with zero balance  
 Definition: 1. 2023-24 Superintendents Proposed

From Date 12/1/2022 To Date 12/31/2022

Account	Description	2021-22 Actual	Adopted 22-23	2023-24 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000 34 613 2600 05	SUPPLIES CUSTODIAL WH	\$32,474	\$22,924	\$26,924	17.45	\$4,000	0.0000
1000 34 613 2600 10	SUPPLIES CUSTODIAL MO	\$24,309	\$27,330	\$27,330	0.00	\$0	0.0000
Obj Maintenance Supplies - 613		\$139,120	\$150,914	\$162,814	7.89	\$11,900	0.0000
1000 34 621 2610 01	UTILITIES - GAS RHHS	\$106,377	\$74,497	\$117,246	57.38	\$42,749	0.0000
1000 34 621 2610 02	UTILITIES - GAS GMS	\$43,225	\$34,433	\$50,089	45.47	\$15,656	0.0000
1000 34 621 2610 03	UTILITIES - GAS MHS	\$27,844	\$25,029	\$24,439	(2.36)	(\$590)	0.0000
1000 34 621 2610 05	UTILITIES - GAS WH	\$33,271	\$34,777	\$40,933	17.70	\$6,156	0.0000
1000 34 621 2610 10	UTILITIES - GAS MOSER	\$37,818	\$35,247	\$46,363	31.54	\$11,116	0.0000
Obj Utilities - Gas - 621		\$248,535	\$203,983	\$279,070	36.81	\$75,087	0.0000
1000 34 622 2610 01	UTILITIES-ELECTRICITY RF	\$280,108	\$243,250	\$337,464	38.73	\$94,214	0.0000
1000 34 622 2610 02	UTILITIES-ELECTRICITY GA	\$97,582	\$96,250	\$105,367	9.47	\$9,117	0.0000
1000 34 622 2610 03	UTILITIES-ELECTRICITY MF	\$98,801	\$113,750	\$113,798	0.04	\$48	0.0000
1000 34 622 2610 05	UTILITIES-ELECTRICITY WI	\$128,797	\$157,500	\$163,367	3.73	\$5,867	0.0000
1000 34 622 2610 10	UTILITIES-ELECTRICITY MC	\$135,162	\$153,125	\$169,548	10.73	\$16,423	0.0000
Obj Utilities - Electricity - 622		\$740,450	\$763,875	\$889,544	16.45	\$125,669	0.0000
1000 34 730 2600 01	SMALL EQUIPMENT CUSTC	\$17,012	\$31,000	\$31,000	0.00	\$0	0.0000
1000 34 730 2600 02	SMALL EQUIPMENT CUSTC	\$3,584	\$6,000	\$6,000	0.00	\$0	0.0000
1000 34 730 2600 03	SMALL EQUIPMENT CUSTC	\$6,531	\$5,000	\$5,000	0.00	\$0	0.0000
1000 34 730 2600 05	SMALL EQUIPMENT CUSTC	\$11,242	\$5,000	\$5,000	0.00	\$0	0.0000
1000 34 730 2600 10	SMALL EQUIPMENT CUSTC	\$3,161	\$4,000	\$4,000	0.00	\$0	0.0000
Obj Equipment - 730		\$41,530	\$51,000	\$51,000	0.00	\$0	0.0000

## Rocky Hill Public Schools

### Custodial Budget - Object Detail

Fiscal Year: 2022-2023

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From Date 12/1/2022

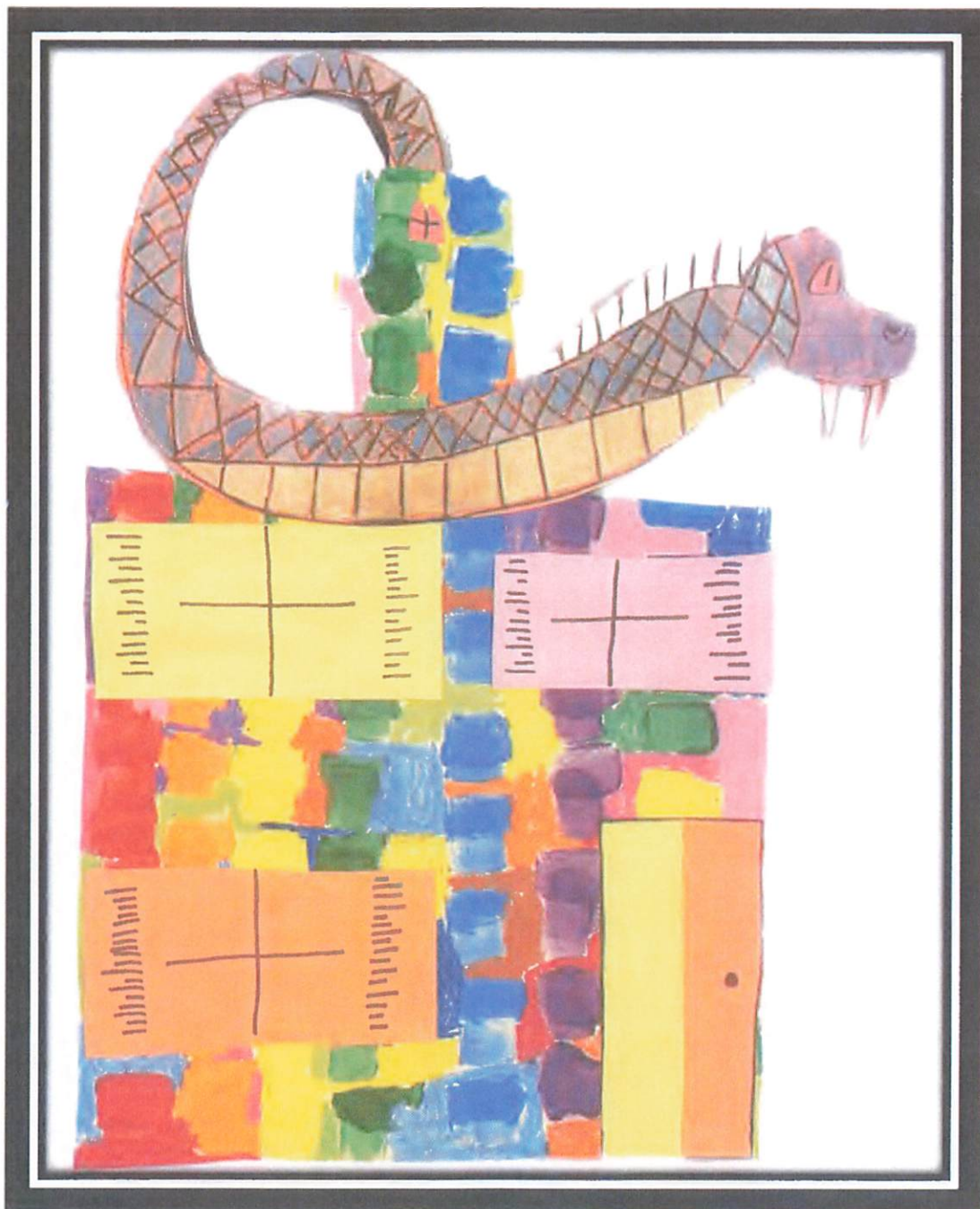
To Date 12/31/2022

Definition 1. 2023-24 Superintendents Proposed

Account	Description	2021-22 Actual	Adopted 22-23	2023-24 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000 34 890 2600 01	OTHER CUSTODIAL UNIFO	\$5,166	\$4,500	\$4,500	0.00	\$0	0.0000
1000 34 890 2600 02	OTHER CUSTODIAL UNIFO	\$2,211	\$2,300	\$2,300	0.00	\$0	0.0000
1000 34 890 2600 03	OTHER CUSTODIAL UNIFO	\$2,194	\$2,300	\$2,300	0.00	\$0	0.0000
1000 34 890 2600 05	OTHER CUSTODIAL UNIFO	\$2,611	\$2,300	\$2,300	0.00	\$0	0.0000
1000 34 890 2600 06	OTHER CUSTODIAL UNIFO	\$1,063	\$1,150	\$1,150	0.00	\$0	0.0000
1000 34 890 2600 10	OTHER CUSTODIAL UNIFO	\$2,881	\$2,875	\$2,875	0.00	\$0	0.0000
Obj Other Objects - 890		\$16,126	\$15,425	\$15,425	0.00	\$0	0.0000
<b>Grand Total:</b>		<b>\$3,990,102</b>	<b>\$3,868,219</b>	<b>\$4,150,573</b>	<b>7.30</b>	<b>\$282,354</b>	<b>29.0000</b>

End of Report





Stevens School

Grade 3



Moser School

Grade 5