

## Rocky Hill Public Schools

### GF Program Summary

Fiscal Year: 2021-2022

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 1.2022-23 Superintendents Proposed

From Date 12/1/2021 To Date 12/31/2021

Account	Description	2020-21 Actual	Adopted 21-22	2022-23 Supt Proposed	Percent Diff	Amount Diff	FTE Count
0000 01 000 0000.00	Board of Education	\$120,321	\$96,850	\$101,500	4.80	\$4,650	0.0000
0000 02 000 0000.00	General and Administrative	\$589,411	\$645,451	\$743,167	15.14	\$97,716	5.9000
0000 03 000 0000.00	Improvement of Instruction	\$608,297	\$675,730	\$680,319	0.68	\$4,589	2.5000
0000 04 000 0000.00	Research & Planning	\$99,026	\$95,213	\$98,804	3.77	\$3,591	1.0000
0000 05 000 0000.00	School Administration	\$2,022,569	\$2,109,894	\$2,192,412	3.91	\$82,519	23.5300
0000 06 000 0000.00	Art	\$711,275	\$744,037	\$744,755	0.10	\$718	8.0000
0000 07 000 0000.00	Business Education	\$224,270	\$187,025	\$194,617	4.06	\$7,592	2.0000
0000 09 000 0000.00	English	\$1,740,438	\$1,772,435	\$1,822,445	2.82	\$50,010	19.0000
0000 10 000 0000.00	World Language	\$969,314	\$1,020,041	\$1,106,937	8.52	\$86,895	11.4000
0000 11 000 0000.00	Health Education	\$245,612	\$256,992	\$251,960	(1.96)	(\$5,032)	2.5000
0000 12 000 0000.00	Family and Consumer Science	\$339,063	\$416,080	\$307,804	(26.02)	(\$108,276)	3.0000
0000 13 000 0000.00	Tech Education	\$425,199	\$440,029	\$435,043	(1.13)	(\$4,986)	5.0000
0000 14 000 0000.00	Mathematics	\$1,876,085	\$1,954,625	\$1,993,683	2.00	\$39,058	19.2000
0000 15 000 0000.00	Library Media	\$581,025	\$606,357	\$638,300	5.27	\$31,943	9.4000
0000 16 000 0000.00	Music	\$731,591	\$756,564	\$711,078	(6.01)	(\$45,486)	7.0000
0000 17 000 0000.00	Physical Education	\$978,948	\$1,027,979	\$1,017,480	(1.02)	(\$10,500)	11.0000
0000 19 000 0000.00	Reading Language Arts	\$670,417	\$666,962	\$681,055	2.11	\$14,093	5.3000
0000 20 000 0000.00	Science	\$1,369,768	\$1,413,745	\$1,448,831	2.48	\$35,086	15.0000
0000 21 000 0000.00	Social Studies	\$1,260,679	\$1,285,898	\$1,297,549	0.91	\$11,651	14.0000
0000 22 000 0000.00	Special Education	\$7,155,921	\$8,262,386	\$8,652,157	4.72	\$389,771	113.6675
0000 23 000 0000.00	Adult Education	\$31,878	\$33,429	\$33,429	0.00	\$0	0.0000
0000 24 000 0000.00	Co-Curricular	\$79,024	\$115,932	\$132,550	14.33	\$16,618	0.0000
0000 25 000 0000.00	Athletics	\$576,035	\$759,883	\$806,238	6.10	\$46,355	1.0000
0000 26 000 0000.00	Summer School / SpEd ESY f	\$65,852	\$142,559	\$141,940	(0.43)	(\$619)	0.0000

## Rocky Hill Public Schools

### GF Program Summary

Fiscal Year: 2021-2022

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

Exclude inactive accounts with zero balance

From Date: 12/1/2021

To Date: 12/31/2021

Definition: 1.2022-23 Superintendents Proposed

Account	Description	2020-21 Actual	Adopted 21-22	2022-23 Supt Proposed	Percent Diff	Amount Diff	FTE Count
0000.27.000.0000.00	Guidance	\$611,711	\$641,376	\$656,512	2.36	\$15,136	6.0000
0000.28.000.0000.00	Health Services	\$418,812	\$402,534	\$460,236	14.33	\$57,702	5.9600
0000.29.000.0000.00	Other Programs	\$1,157,027	\$1,134,702	\$1,315,392	15.92	\$180,690	31.5100
0000.31.000.0000.00	Employee Benefits	\$6,974,975	\$7,593,487	\$8,139,639	7.19	\$546,152	0.0000
0000.32.000.0000.00	Fiscal Services	\$244,725	\$224,721	\$228,675	1.76	\$3,954	2.7500
0000.34.000.0000.00	Facilities & Maintenance	\$3,782,515	\$3,711,335	\$3,903,461	5.18	\$192,126	29.0000
0000.35.000.0000.00	Transportation	\$1,124,615	\$1,325,221	\$1,422,903	7.37	\$97,682	0.0000
0000.36.000.0000.00	Information Technology	\$1,456,751	\$1,328,682	\$1,494,409	12.47	\$165,727	9.0000
0000.37.000.0000.00	Student Support	\$332,348	\$358,125	\$397,608	11.02	\$39,483	9.7350
0000.38.000.0000.00	Copiers	\$219,158	\$226,503	\$233,803	3.22	\$7,300	0.0000
0000.40.000.0000.00	Elementary Classroom Instruc	\$5,489,679	\$5,768,288	\$5,878,092	1.90	\$109,804	71.3000
0000.41.000.0000.00	Student Assessment Services	\$0	\$4,692	\$4,692	0.00	\$0	0.0000
<b>Grand Total:</b>		<b>\$45,284,331</b>	<b>\$48,205,761</b>	<b>\$50,369,473</b>	<b>4.49</b>	<b>\$2,163,712</b>	<b>444.6525</b>

End of Report



## Rocky Hill Public Schools

### GF Program Report

Fiscal Year: 2021-2022

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 1.2022-23 Superintendents Proposed

From Date: 12/1/2021      To Date: 12/31/2021

Account	Description	2020-21 Actual	Adopted 21-22	2022-23 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000 01 112 2310 06	SAL: BOE NON CERT	\$2,489	\$2,800	\$2,800	0.00	\$0	0.0000
1000.01 331.2310 06	PROF SVCS: BOE	\$93,466	\$72,500	\$77,000	6.21	\$4,500	0.0000
1000 01 590 2660 06	OTHER SERVICES: SECURI	\$0	\$800	\$600	(25.00)	(\$200)	0.0000
1000 01 690.2310 06	OTHER SUPPL: BOE	\$8,830	\$4,900	\$4,900	0.00	\$0	0.0000
1000 01 810.2310 06	DUES/FEES: BOE	\$15,536	\$15,850	\$16,200	2.21	\$350	0.0000
Prog: BOARD OF EDUCATION - 01		\$120,321	\$96,850	\$101,500	4.80	\$4,650	0.0000
1000 02 111 2320 06	SAL: G & A CERTIFIED	\$362,601	\$366,165	\$377,168	3.00	\$11,003	2.0000
1000 02 111 2570 06	SAL PERSONNEL SRVS	\$0	\$0	\$84,659	0.00	\$84,659	0.5000
1000.02 112 2320.06	SAL: G & A NON CERT	\$172,829	\$225,846	\$159,585	(29.34)	(\$66,261)	2.4000
1000 02 112 2570 06	SAL PERSONNEL SRVS	\$5,132	\$0	\$72,015	0.00	\$72,015	1.0000
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	\$2,725	\$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	\$10,679	\$15,600	\$13,850	(11.22)	(\$1,750)	0.0000
1000 02 580 2320 06	MILEAGE: G & A	\$2,454	\$3,900	\$2,200	(43.59)	(\$1,700)	0.0000
1000 02 590 2320 06	OTHER SERV: G & A	\$8,058	\$2,900	\$2,900	0.00	\$0	0.0000
1000 02 642 2320 06	LIB MAT: G & A	\$540	\$795	\$545	(31.45)	(\$250)	0.0000
1000 02 690 2320 06	OTHER SUPPL: G & A	\$17,918	\$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	\$6,476	\$7,245	\$7,245	0.00	\$0	0.0000
Prog: GENERAL ADMINISTRATION - 02		\$589,411	\$645,451	\$743,167	15.14	\$97,716	5.9000
1000.03 111 2210 01	SAL: IMPROV INST CERT HS	\$25,033	\$28,404	\$28,123	(0.99)	(\$281)	0.0000

## Rocky Hill Public Schools

### GF Program Report

Fiscal Year: 2021-2022

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 1.2022-23 Superintendents Proposed

From Date: 12/1/2021      To Date: 12/31/2021

Account	Description	2020-21 Actual	Adopted 21-22	2022-23 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.03.111.2210.02	SAL: IMPROV INST CERT GI	\$38,150	\$37,924	\$37,749	(0.46)	(\$175)	0.0000
1000.03.111.2210.03	SAL: IMPROV INST CERT MI	\$10,599	\$13,233	\$15,606	17.93	\$2,372	0.0000
1000.03.111.2210.05	SAL: IMPROV INST CERT W	\$12,748	\$14,035	\$13,603	(3.08)	(\$432)	0.0000
1000.03.111.2210.06	SAL: IMPROV INST CERT C/	\$319,561	\$336,281	\$345,255	2.67	\$8,974	2.0000
1000.03.111.2210.10	SAL IMPROV INST CERT MI	\$11,100	\$21,334	\$21,113	(1.04)	(\$221)	0.0000
1000.03.112.2210.06	SAL IMPROV INST NON CEI	\$29,124	\$31,033	\$31,810	2.50	\$777	0.5000
1000.03.322.2210.06	PROG IMPROV IMPROV INS	\$52,655	\$16,853	\$0	(100.00)	(\$16,853)	0.0000
1000.03.330.2210.06	PROF DEV IMPROV INST C/	\$17,834	\$72,200	\$72,200	0.00	\$0	0.0000
1000.03.580.2210.06	MILEAGE IMPROV INST	\$407	\$1,800	\$1,800	0.00	\$0	0.0000
1000.03.590.2210.06	OTHER SVCS IMPROV INST	\$79,847	\$94,833	\$105,260	11.00	\$10,427	0.0000
1000.03.611.2210.06	INST SUPPL IMPROV INST	\$7,385	\$700	\$700	0.00	\$0	0.0000
1000.03.642.2210.06	LIB MAT IMPROV INST	\$968	\$1,000	\$1,000	0.00	\$0	0.0000
1000.03.690.2210.06	OTHER SUPPL IMPROV INS	\$2,350	\$3,500	\$3,500	0.00	\$0	0.0000
1000.03.810.2210.06	DUES/FEES IMPROV INST	\$537	\$600	\$600	0.00	\$0	0.0000
1000.03.810.2320.06	DUES/FEES IMPROV INST	\$0	\$2,000	\$2,000	0.00	\$0	0.0000
Prog: IMPROVEMENT OF INSTRUCTION - 03		\$608,297	\$675,730	\$680,319	0.68	\$4,589	2.5000
1000.04.112.2320.06	SAL NC PLANNING RESEAR	\$99,026	\$95,213	\$98,804	3.77	\$3,591	1.0000
Prog: PLANNING & RESEARCH - 04		\$99,026	\$95,213	\$98,804	3.77	\$3,591	1.0000
1000.05.111.2400.01	SAL CERT ADMIN HS	\$315,307	\$319,950	\$321,237	0.40	\$1,287	2.0000
1000.05.111.2400.02	SAL CERT ADMIN GMS	\$303,998	\$308,508	\$311,267	0.89	\$2,759	2.0000
1000.05.111.2400.03	SAL CERT ADMIN MHS	\$141,373	\$147,550	\$165,452	12.13	\$17,902	1.0000
1000.05.111.2400.05	SAL CERT ADMIN WH	\$281,478	\$299,432	\$302,168	0.91	\$2,736	2.0000

## Rocky Hill Public Schools

### GF Program Report

Fiscal Year: 2021-2022

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 1.2022-23 Superintendents Proposed

From Date: 12/1/2021      To Date: 12/31/2021

Account	Description	2020-21 Actual	Adopted 21-22	2022-23 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000 05 111 2400 10	SAL: CERT ADMIN MOSER	\$161,834	\$164,061	\$165,452	0.85	\$1,391	1.0000
1000 05 112 2400 01	SAL: NC CLERICAL HS	\$221,621	\$225,170	\$230,787	2.49	\$5,617	4.0000
1000 05 112.2400.02	SAL NC CLERICAL GMS	\$131,138	\$122,897	\$133,678	8.77	\$10,782	2.6300
1000 05 112.2400.03	SAL NC CLERICAL MHS	\$111,730	\$112,293	\$115,111	2.51	\$2,819	2.0000
1000 05 112.2400.05	SAL NC CLERICAL WH	\$109,794	\$112,293	\$115,111	2.51	\$2,819	2.0000
1000 05 112 2400.10	SAL NC CLERICAL MOSER	\$110,988	\$113,018	\$115,836	2.49	\$2,819	2.0000
1000 05 112 2660.01	SAL NC SECURITY HS	\$35,966	\$37,598	\$69,362	84.48	\$31,764	2.9000
1000 05.323 2400 01	PUPIL SVCS ADMIN HS	\$19,321	\$13,700	\$13,700	0.00	\$0	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	\$569	\$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	\$1,161	\$1,600	\$1,600	0.00	\$0	0.0000
1000 05 330 2400 01	PROF DEV ADMIN HS	\$309	\$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	\$0	\$2,000	\$2,000	0.00	\$0	0.0000
1000 05 330.2400 05	PROF DEV ADMIN WH	\$480	\$4,600	\$4,600	0.00	\$0	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	\$12,000	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	\$500	\$300	\$300	0.00	\$0	0.0000
1000 05 519 2790.01	FIELD TRIPS ADMIN HS	\$705	\$3,500	\$3,500	0.00	\$0	0.0000
1000 05 530 2400 01	ADV/PRINT ADMIN HS	\$6,801	\$10,000	\$10,000	0.00	\$0	0.0000
1000 05.530.2400 02	ADV/PRINT ADMIN GMS	\$2,275	\$6,000	\$6,000	0.00	\$0	0.0000
1000 05 530.2400.03	ADV/PRINT ADMIN MHS	\$1,729	\$3,850	\$3,790	(1.56)	(\$60)	0.0000

## Rocky Hill Public Schools

### GF Program Report

Fiscal Year: 2021-2022

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 1.2022-23 Superintendents Proposed

From Date: 12/1/2021      To Date: 12/31/2021

Account	Description	2020-21 Actual	Adopted 21-22	2022-23 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.05.530.2400.05	ADV/PRINT: ADMIN WH	\$7,235	\$7,375	\$6,800	(7.80)	(\$575)	0.0000
1000.05.530.2400.10	ADV/PRINT: ADMIN MOSER	\$6,367	\$6,450	\$6,450	0.00	\$0	0.0000
1000.05.580.2400.01	MILEAGE: ADMIN HS	\$484	\$2,600	\$3,000	15.38	\$400	0.0000
1000.05.580.2400.02	MILEAGE: ADMIN GMS	\$0	\$400	\$400	0.00	\$0	0.0000
1000.05.580.2400.03	MILEAGE: ADMIN MHS	\$0	\$539	\$400	(25.79)	(\$139)	0.0000
1000.05.580.2400.05	MILEAGE: ADMIN WH	\$0	\$900	\$900	0.00	\$0	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	\$0	\$500	\$500	0.00	\$0	0.0000
1000.05.590.2400.05	OTHER SVCS: ADMIN WH	\$157	\$250	\$250	0.00	\$0	0.0000
1000.05.590.2660.01	OTHER SVCS: SECURITY H	\$3,648	\$7,500	\$7,500	0.00	\$0	0.0000
1000.05.642.2400.02	LIB MAT: ADMIN GMS	\$0	\$100	\$100	0.00	\$0	0.0000
1000.05.642.2400.03	LIB MAT: ADMIN MHS	\$0	\$105	\$205	95.24	\$100	0.0000
1000.05.642.2400.10	LIB MAT: ADMIN MOSER	\$39	\$150	\$150	0.00	\$0	0.0000
1000.05.690.2400.01	OTHER SUPPL: ADMIN HS	\$3,816	\$4,000	\$4,000	0.00	\$0	0.0000
1000.05.690.2400.02	OTHER SUPPL: ADMIN GMS	\$1,918	\$6,000	\$6,000	0.00	\$0	0.0000
1000.05.690.2400.03	OTHER SUPPL: ADMIN MHS	\$1,193	\$2,525	\$2,564	1.54	\$39	0.0000
1000.05.690.2400.05	OTHER SUPPL: ADMIN WH	\$1,761	\$3,100	\$3,100	0.00	\$0	0.0000
1000.05.690.2400.10	OTHER SUPPL: ADMIN MOS	\$3,218	\$4,000	\$4,000	0.00	\$0	0.0000
1000.05.730.2400.02	EQUIPMENT: ADMIN GMS	\$966	\$5,000	\$5,000	0.00	\$0	0.0000
1000.05.730.2400.03	EQUIPMENT: ADMIN MHS	\$1,976	\$2,300	\$2,300	0.00	\$0	0.0000
1000.05.730.2400.05	EQUIPMENT: ADMIN WH	\$14,856	\$3,600	\$3,600	0.00	\$0	0.0000
1000.05.730.2400.10	EQUIPMENT: ADMIN MOSEF	\$3,839	\$4,000	\$4,000	0.00	\$0	0.0000
1000.05.810.2400.01	DUES/FEES: ADMIN HS	\$10,338	\$10,235	\$10,235	0.00	\$0	0.0000
1000.05.810.2400.02	DUES/FEES: ADMIN GMS	\$1,180	\$1,200	\$1,200	0.00	\$0	0.0000

**Rocky Hill Public Schools**

**GF Program Report**

Fiscal Year: 2021-2022

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 1.2022-23 Superintendents Proposed

From Date: 12/1/2021      To Date: 12/31/2021

Account	Description	2020-21 Actual	Adopted 21-22	2022-23 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.05.810.2400.03	DUES/FEES: ADMIN MHS	\$294	\$240	\$300	25.00	\$60	0.0000
1000.05.810.2400.05	DUES/FEES: ADMIN WH	\$206	\$250	\$250	0.00	\$0	0.0000
1000.05.810.2400.10	DUES/FEES: ADMIN MOSER	\$0	\$240	\$240	0.00	\$0	0.0000
Prog: SCHOOL ADMINISTRATION - 05		\$2,022,569	\$2,109,894	\$2,192,412	3.91	\$82,519	23.5300
1000.06.111.1000.01	SAL: ART CERT HS	\$265,114	\$273,005	\$281,541	3.13	\$8,536	3.0000
1000.06.111.1000.02	SAL: ART CERT GMS	\$180,218	\$183,822	\$187,498	2.00	\$3,676	2.0000
1000.06.111.1000.03	SAL: ART CERT MHS	\$63,084	\$80,679	\$63,736	(21.00)	(\$16,943)	1.0000
1000.06.111.1000.05	SAL: ART CERT WH	\$69,802	\$72,967	\$76,184	4.41	\$3,217	1.0000
1000.06.111.1000.10	SAL: ART CERT MOSER	\$90,109	\$91,911	\$93,749	2.00	\$1,838	1.0000
1000.06.430.1000.01	REPAIRS: ART HS	\$1,360	\$0	\$1,500	0.00	\$1,500	0.0000
1000.06.430.1000.02	REPAIRS: ART GMS	\$0	\$250	\$250	0.00	\$0	0.0000
1000.06.519.2790.01	FIELD TRIPS: ART HS	\$0	\$200	\$200	0.00	\$0	0.0000
1000.06.611.1000.01	INST SUPPL: ART HS	\$13,765	\$14,000	\$14,000	0.00	\$0	0.0000
1000.06.611.1000.02	INST SUPPL: ART GMS	\$12,198	\$12,711	\$12,084	(4.93)	(\$627)	0.0000
1000.06.611.1000.03	INST SUPPL: ART MHS	\$3,367	\$3,272	\$3,184	(2.69)	(\$88)	0.0000
1000.06.611.1000.05	INST SUPPL: ART WH	\$3,804	\$3,680	\$3,360	(8.70)	(\$320)	0.0000
1000.06.611.1000.10	INST SUPPL: ART MOSER	\$4,881	\$4,535	\$3,375	(25.58)	(\$1,160)	0.0000
1000.06.641.1000.01	TEXTBOOKS: ART HS	\$0	\$100	\$100	0.00	\$0	0.0000
1000.06.642.1000.01	LIB MAT: ART HS	\$111	\$200	\$100	(50.00)	(\$100)	0.0000
1000.06.642.1000.02	LIB MAT: ART GMS	\$0	\$250	\$250	0.00	\$0	0.0000
1000.06.642.1000.03	LIB MAT: ART MHS	\$0	\$200	\$200	0.00	\$0	0.0000
1000.06.642.1000.05	LIB MAT: ART WH	\$0	\$100	\$100	0.00	\$0	0.0000
1000.06.690.1000.01	OTHER SUPPL: ART HS	\$1,789	\$1,000	\$1,310	31.00	\$310	0.0000



## Rocky Hill Public Schools

### GF Program Report

Fiscal Year: 2021-2022

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 1.2022-23 Superintendents Proposed

From Date: 12/1/2021

To Date: 12/31/2021

Account	Description	2020-21 Actual	Adopted 21-22	2022-23 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.06.730.1000.01	EQUIPMENT ART HS	\$1,169	\$400	\$1,249	212.25	\$849	0.0000
1000.06.810.1000.01	DUES/FEES ART HS	\$405	\$405	\$405	0.00	\$0	0.0000
1000.06.810.1000.02	DUES/FEES ART GMS	\$100	\$250	\$270	8.00	\$20	0.0000
1000.06.810.1000.05	DUE/FEES ART WH	\$0	\$100	\$110	10.00	\$10	0.0000
Prog: ART - 06		\$711,275	\$744,037	\$744,755	0.10	\$718	8.0000
1000.07.111.1000.01	SAL BUS ED CERT HS	\$180,218	\$183,822	\$187,498	2.00	\$3,676	2.0000
1000.07.611.1000.01	INST SUPPL BUS ED HS	\$2,615	\$2,640	\$2,200	(16.67)	(\$440)	0.0000
1000.07.641.1000.01	TEXTBOOKS BUS ED HS	\$0	\$0	\$4,364	0.00	\$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	\$94	\$100	\$100	0.00	\$0	0.0000
1000.07.730.1000.01	EQUIPMENT BUS ED HS	\$41,001	\$13	\$0	(100.00)	(\$13)	0.0000
1000.07.810.1000.01	DUES/FEES BUS ED HS	\$249	\$350	\$355	1.43	\$5	0.0000
Prog: BUSINESS EDUCATION - 07		\$224,270	\$187,025	\$194,617	4.06	\$7,592	2.0000
1000.09.111.1000.01	SAL ENGLISH CERT HS	\$866,462	\$887,991	\$817,054	(7.99)	(\$70,937)	9.0000
1000.09.111.1000.02	SAL ENGLISH CERT GMS	\$856,834	\$866,244	\$986,091	13.84	\$119,847	10.0000
1000.09.321.1000.02	INSTRUCTION ENGLISH GA	\$6,658	\$3,500	\$1,450	(58.57)	(\$2,050)	0.0000
1000.09.322.1000.01	PROG IMPROV ENGLISH	\$0	\$0	\$1,100	0.00	\$1,100	0.0000
1000.09.611.1000.01	INST SUPPL ENGLISH HS	\$1,043	\$1,750	\$1,750	0.00	\$0	0.0000
1000.09.611.1000.02	INST SUPPL ENGLISH GMS	\$3,954	\$7,950	\$5,000	(37.11)	(\$2,950)	0.0000
1000.09.641.1000.01	TEXTBOOKS ENGLISH HS	\$5,486	\$4,500	\$4,500	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	\$0	\$5,000	0.00	\$5,000	0.0000
Prog: ENGLISH - 09		\$1,740,438	\$1,772,435	\$1,822,445	2.82	\$50,010	19.0000

**Rocky Hill Public Schools**

**GF Program Report**

Fiscal Year: 2021-2022

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 1.2022-23 Superintendents Proposed

From Date: 12/1/2021      To Date: 12/31/2021

Account	Description	2020-21 Actual	Adopted 21-22	2022-23 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.10.111.1000.01	SAL WORLD LANG HS	\$546,222	\$559,462	\$638,686	14.16	\$79,224	6.8000
1000.10.111.1000.02	SAL WORLD LANG GMS	\$307,316	\$337,616	\$347,082	2.80	\$9,466	3.6000
1000.10.111.1000.10	SAL WORLD LANG MOSER	\$110,858	\$116,294	\$114,500	(1.54)	(\$1,794)	1.0000
1000.10.611.1000.01	INST SUPPL WORLD LANG	\$2,957	\$2,934	\$2,934	0.00	\$0	0.0000
1000.10.611.1000.02	INST SUPPL WORLD LANG	\$440	\$1,775	\$1,775	0.00	\$0	0.0000
1000.10.611.1000.10	INST SUPPL WORLD LANG	\$798	\$800	\$800	0.00	\$0	0.0000
1000.10.642.1000.02	LIB MAT WORLD LANG GM	\$300	\$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		\$969,314	\$1,020,041	\$1,106,937	8.52	\$86,895	11.4000
1000.11.111.1000.01	SAL HEALTH ED CERT HS	\$38,047	\$38,807	\$41,668	7.37	\$2,860	0.4000
1000.11.111.1000.02	SAL HEALTH ED CERT GM	\$109,645	\$106,250	\$104,125	(2.00)	(\$2,125)	1.0200
1000.11.111.1000.03	SAL HEALTH ED CERT MHS	\$14,770	\$19,608	\$11,751	(40.07)	(\$7,857)	0.2000
1000.11.111.1000.05	SAL HEALTH ED CERT WH	\$12,399	\$13,015	\$13,743	5.59	\$728	0.2000
1000.11.111.1000.10	SAL HEALTH ED CERT MOS	\$66,722	\$68,056	\$69,418	2.00	\$1,361	0.6800
1000.11.321.1000.01	INST HEALTH EDUCATION	\$2,770	\$9,000	\$9,000	0.00	\$0	0.0000
1000.11.611.1000.01	INST SUPPL HEALTH ED HS	\$0	\$500	\$500	0.00	\$0	0.0000
1000.11.611.1000.02	INST SUPPL HEALTH ED GI	\$476	\$600	\$600	0.00	\$0	0.0000
1000.11.611.1000.03	INST SUPPL HEALTH ED MI	\$82	\$285	\$285	0.00	\$0	0.0000
1000.11.611.1000.05	INST SUPPL HEALTH ED W	\$0	\$300	\$300	0.00	\$0	0.0000
1000.11.611.1000.10	INST SUPPL HEALTH ED M	\$701	\$570	\$570	0.00	\$0	0.0000
Prog: HEALTH EDUCATION - 11		\$245,612	\$256,992	\$251,960	(1.96)	(\$5,032)	2.5000

Rocky Hill Public Schools

GF Program Report

Fiscal Year: 2021-2022

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 1.2022-23 Superintendents Proposed

From Date: 12/1/2021      To Date: 12/31/2021

Account	Description	2020-21 Actual	Adopted 21-22	2022-23 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000 12 111 1000 01	SAL FAM & CONS SCI CER	\$190,233	\$194,037	\$197,918	2.00	\$3,881	2.0000
1000 12.111.1000 02	SAL FAM&CONS SCI CERT	\$132,591	\$192,505	\$92,187	(52.11)	(\$100,318)	1.0000
1000 12 430 1000.01	REPAIRS FAM & CONS SCI	\$675	\$700	\$700	0.00	\$0	0.0000
1000 12 430 1000 02	REPAIRS FAM & CONS SCI	\$600	\$600	\$600	0.00	\$0	0.0000
1000 12 611 1000 01	INST SUPPL: FACS HS	\$7,525	\$8,000	\$8,000	0.00	\$0	0.0000
1000 12 611 1000 02	INST SUPPL: FACS GMS	\$5,108	\$5,574	\$5,574	0.00	\$0	0.0000
1000 12 641 1000 01	TEXTBOOKS: FACS HS	\$0	\$11,889	\$0	(100.00)	(\$11,889)	0.0000
1000 12 642 1000 01	LIB MAT: FACS HS	\$147	\$150	\$150	0.00	\$0	0.0000
1000 12 642 1000 02	LIB MAT: FACS GMS	\$104	\$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	\$1,779	\$2,100	\$2,150	2.38	\$50	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		\$339,063	\$416,080	\$307,804	(26.02)	(\$108,276)	3.0000
1000 13 111 1000 01	SAL TECH ED CERT HS	\$213,339	\$221,789	\$230,389	3.88	\$8,600	3.0000
1000 13 111 1000 02	SAL TECH ED CERT GMS	\$178,716	\$182,290	\$160,904	(11.73)	(\$21,386)	2.0000
1000 13 322 1000 01	PROG IMPROV TECH ED H:	\$2,943	\$6,100	\$6,100	0.00	\$0	0.0000
1000 13 430 1000 01	REPAIRS TECH ED HS	\$3,186	\$1,700	\$1,700	0.00	\$0	0.0000
1000 13 430 1000 02	REPAIRS TECH ED GMS	\$374	\$500	\$1,000	100.00	\$500	0.0000
1000 13 519 2790 01	FIELD TRIPS Tech Ed HS	\$0	\$0	\$1,000	0.00	\$1,000	0.0000
1000 13 611 1000 01	INST SUPPL TECH ED HS	\$10,354	\$11,075	\$11,075	0.00	\$0	0.0000
1000 13 611 1000 02	INST SUPPL TECH ED GMS	\$9,144	\$9,000	\$10,000	11.11	\$1,000	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	\$67	\$75	\$75	0.00	\$0	0.0000

## Rocky Hill Public Schools

### GF Program Report

Fiscal Year: 2021-2022

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 1 2022-23 Superintendents Proposed

From Date: 12/1/2021      To Date: 12/31/2021

Account	Description	2020-21 Actual	Adopted 21-22	2022-23 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000 13.690 1000.01	OTHER SUPPL TECH ED H:	\$5,800	\$6,100	\$10,800	77.05	\$4,700	0.0000
1000 13.690 1000.02	OTHER SUPPL TECH ED GI	\$977	\$1,000	\$1,500	50.00	\$500	0.0000
1000 13.810 1000.01	DUES/FEES TECH ED HS	\$200	\$300	\$400	33.33	\$100	0.0000
Prog: TECHNOLOGY EDUCATION - 13		\$425,199	\$440,029	\$435,043	(1.13)	(\$4,986)	5.0000
1000.14.111.1000.01	SAL: MATH CERT HS	\$783,230	\$836,299	\$862,345	3.11	\$26,046	9.0000
1000.14.111.1000.02	SAL: MATH CERT GMS	\$616,001	\$632,310	\$648,938	2.63	\$16,628	6.6000
1000.14.111.1000.03	SAL: MATH CERT MHS	\$90,109	\$91,911	\$93,749	2.00	\$1,838	1.0000
1000.14.111.1000.05	SAL: MATH CERT WH	\$100,124	\$102,126	\$104,169	2.00	\$2,043	1.0000
1000.14.111.1000.06	SAL: MATH CERT C/O	\$138,589	\$140,687	\$142,032	0.96	\$1,345	1.0000
1000.14.111.1000.10	SAL: MATH CERT MOSER	\$54,065	\$55,147	\$56,249	2.00	\$1,103	0.6000
1000 14.321 1000.01	INSTRUCTION: MATH HS	\$0	\$1,400	\$1,400	0.00	\$0	0.0000
1000 14.322 1000.01	PROG IMPROV: MATH HS	\$526	\$0	\$0	0.00	\$0	0.0000
1000 14.611.1000.01	INST SUPPL: MATH HS	\$1,499	\$1,700	\$1,700	0.00	\$0	0.0000
1000 14.611.1000.02	INST SUPPL: MATH GMS	\$2,154	\$3,800	\$4,840	27.37	\$1,040	0.0000
1000 14.611 1000.06	INST SUPPL: MATH C/O	\$67,414	\$55,800	\$52,300	(6.27)	(\$3,500)	0.0000
1000 14.641.1000.02	TEXTBOOKS: MATH GMS	\$15,519	\$24,050	\$16,400	(31.81)	(\$7,650)	0.0000
1000 14.641.1000.06	TEXTBOOKS: MATH C/O	\$6,077	\$8,000	\$8,000	0.00	\$0	0.0000
1000 14.642 1000.02	LIB MAT: MATH GMS	\$236	\$250	\$250	0.00	\$0	0.0000
1000 14.690 1000.01	OTHER SUPPL: MATH HS	\$542	\$1,145	\$1,310	14.41	\$165	0.0000
Prog: MATHEMATICS - 14		\$1,876,085	\$1,954,625	\$1,993,683	2.00	\$39,058	19.2000
1000.15 111.2220.01	SAL: MEDIA CERT HS	\$100,124	\$102,126	\$104,169	2.00	\$2,043	1.0000
1000.15 111.2220.02	SAL: MEDIA CERT GMS	\$90,109	\$91,911	\$93,749	2.00	\$1,838	1.0000

## Rocky Hill Public Schools

### GF Program Report

Fiscal Year: 2021-2022

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 1.2022-23 Superintendents Proposed

From Date: 12/1/2021      To Date: 12/31/2021

Account	Description	2020-21 Actual	Adopted 21-22	2022-23 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000 15 111.2220 03	SAL MEDIA CERT MHS	\$89,817	\$94,658	\$93,749	(0.96)	(\$909)	1.0000
1000 15 111.2220 05	SAL MEDIA CERT WH	\$67,001	\$70,994	\$74,692	5.21	\$3,698	1.0000
1000 15 111.2220 10	SAL MEDIA CERT MOSER	\$100,124	\$102,126	\$104,169	2.00	\$2,043	1.0000
1000 15 113.2220 01	SAL MEDIA PARA HS	\$30,111	\$29,482	\$30,367	3.00	\$885	1.0000
1000 15 113 2220 02	SAL MEDIA PARA GMS	\$0	\$9,285	\$9,450	1.78	\$165	0.5000
1000.15.113 2220.03	SAL MEDIA PARA MHS	\$17,613	\$18,570	\$21,060	13.41	\$2,490	1.0000
1000.15 113 2220.05	SAL MEDIA PARA WH	\$18,905	\$18,570	\$28,215	51.94	\$9,645	1.0000
1000 15 113 2220.10	SAL MEDIA PARA MOSER	\$14,716	\$18,570	\$28,215	51.94	\$9,645	0.9000
1000.15 321 2220 01	INSTRUCTION MEDIA HS	\$10,940	\$11,000	\$11,000	0.00	\$0	0.0000
1000 15 430.2220 01	REPAIRS MEDIA HS	\$487	\$150	\$150	0.00	\$0	0.0000
1000 15 611 2220.01	INST SUPPL MEDIA HS	\$0	\$100	\$200	100.00	\$100	0.0000
1000 15 611 2220 02	INST SUPPL MEDIA GMS	\$453	\$500	\$500	0.00	\$0	0.0000
1000 15 611 2220.03	INST SUPPL MEDIA MHS	\$272	\$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	\$0	\$400	\$400	0.00	\$0	0.0000
1000 15 613.2220 03	MAINT SUPPL MEDIA MHS	\$499	\$500	\$500	0.00	\$0	0.0000
1000 15 613 2220 05	MAINT SUPPL MEDIA WH	\$483	\$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 15 642.2220 01	LIB MAT MEDIA HS	\$9,839	\$9,700	\$9,700	0.00	\$0	0.0000
1000 15 642 2220 02	LIB MAT MEDIA GMS	\$5,000	\$5,000	\$5,000	0.00	\$0	0.0000
1000 15 642 2220 03	LIB MAT MEDIA MHS	\$6,831	\$6,850	\$6,850	0.00	\$0	0.0000
1000 15 642 2220.05	LIB MAT MEDIA WH	\$7,945	\$5,600	\$5,600	0.00	\$0	0.0000
1000 15 642 2220.10	LIB MAT MEDIA MOSER	\$8,135	\$6,500	\$6,500	0.00	\$0	0.0000
1000.15.690.2220.01	OTHER SUPPL MEDIA HS	\$101	\$50	\$350	600.00	\$300	0.0000

## Rocky Hill Public Schools

### GF Program Report

Fiscal Year: 2021-2022

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 1.2022-23 Superintendents Proposed

From Date: 12/1/2021      To Date: 12/31/2021

Account	Description	2020-21 Actual	Adopted 21-22	2022-23 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.15.690.2220.03	OTHER SUPPL MEDIA MHS	\$209	\$210	\$210	0.00	\$0	0.0000
1000.15.690.2220.05	OTHER SUPPL MEDIA WH	\$404	\$0	\$0	0.00	\$0	0.0000
1000.15.690.2220.10	OTHER SUPPL MEDIA MOS	\$605	\$2,395	\$2,395	0.00	\$0	0.0000
Prog: MEDIA SERVICES - 15		\$581,025	\$606,357	\$638,300	5.27	\$31,943	9.4000
1000.16.111.1000.01	SAL MUSIC CERT HS	\$110,798	\$113,539	\$94,952	(16.37)	(\$18,587)	0.9000
1000.16.111.1000.02	SAL MUSIC CERT GMS	\$262,905	\$272,219	\$219,392	(19.41)	(\$52,828)	2.5000
1000.16.111.1000.03	SAL MUSIC CERT MHS	\$58,460	\$61,276	\$85,647	39.77	\$24,371	1.0000
1000.16.111.1000.05	SAL MUSIC CERT WH	\$108,131	\$110,294	\$104,169	(5.55)	(\$6,125)	1.0000
1000.16.111.1000.10	SAL MUSIC CERT MOSER	\$150,183	\$153,187	\$156,250	2.00	\$3,064	1.6000
1000.16.321.1000.01	INSTRUCTION MUSIC HS	\$12,300	\$11,800	\$11,400	(3.39)	(\$400)	0.0000
1000.16.321.1000.02	INSTRUCTION MUSIC GMS	\$0	\$675	\$675	0.00	\$0	0.0000
1000.16.323.1000.01	PUPIL SVCS MUSIC HS	\$314	\$500	\$500	0.00	\$0	0.0000
1000.16.430.1000.01	REPAIRS MUSIC HS	\$1,497	\$1,500	\$1,500	0.00	\$0	0.0000
1000.16.430.1000.02	REPAIRS MUSIC GMS	\$375	\$1,600	\$1,600	0.00	\$0	0.0000
1000.16.430.1000.03	REPAIRS MUSIC MHS	\$188	\$200	\$600	200.00	\$400	0.0000
1000.16.430.1000.10	REPAIRS MUSIC MOSER	\$1,290	\$1,300	\$1,300	0.00	\$0	0.0000
1000.16.519.2790.01	FIELD TRIPS MUSIC HS	\$0	\$4,000	\$4,000	0.00	\$0	0.0000
1000.16.519.2790.02	FIELD TRIPS MUSIC GMS	\$0	\$3,605	\$3,713	3.00	\$108	0.0000
1000.16.580.1000.01	MILEAGE MUSIC HS	\$102	\$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	\$840	\$840	\$0	(100.00)	(\$840)	0.0000
1000.16.611.1000.01	INST SUPPL MUSIC HS	\$5,725	\$4,600	\$4,600	0.00	\$0	0.0000
1000.16.611.1000.02	INST SUPPL MUSIC GMS	\$1,991	\$3,500	\$3,500	0.00	\$0	0.0000

**Rocky Hill Public Schools**

**GF Program Report**

Fiscal Year: 2021-2022

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

Exclude inactive accounts with zero balance

From Date: 12/1/2021

To Date: 12/31/2021

Definition: 1.2022-23 Superintendents Proposed

Account	Description	2020-21 Actual	Adopted 21-22	2022-23 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000 16 611 1000 03	INST SUPPL: MUSIC MHS	\$1,992	\$600	\$600	0.00	\$0	0.0000
1000 16 611 1000 05	INST SUPPL: MUSIC WH	\$588	\$500	\$500	0.00	\$0	0.0000
1000 16 611,1000,10	INST SUPPL: MUSIC MOSEF	\$979	\$1,950	\$1,950	0.00	\$0	0.0000
1000 16 613,1000,01	MAINT SUPPL: MUSIC HS	\$941	\$950	\$950	0.00	\$0	0.0000
1000 16 613 1000 02	MAINT SUPPL: MUSIC GMS	\$1,002	\$1,130	\$1,130	0.00	\$0	0.0000
1000 16 613 1000 10	MAINT SUPPL: MUSIC MOSE	\$447	\$500	\$500	0.00	\$0	0.0000
1000 16 642 1000 02	LIB MAT: MUSIC GMS	\$460	\$75	\$75	0.00	\$0	0.0000
1000 16 730,1000 01	EQUIPMENT: MUSIC HS	\$2,838	\$833	\$4,620	454.66	\$3,787	0.0000
1000 16 730 1000 02	EQUIPMENT: MUSIC GMS	\$5,039	\$387	\$1,290	233.33	\$903	0.0000
1000 16 730,1000 03	EQUIPMENT: MUSIC MHS	\$0	\$0	\$825	0.00	\$825	0.0000
1000 16 810 1000 01	DUES/FEES: MUSIC HS	\$1,842	\$2,700	\$2,700	0.00	\$0	0.0000
1000 16 810 1000 02	DUES/FEES: MUSIC GMS	\$365	\$585	\$420	(28.21)	(\$165)	0.0000
Prog: MUSIC - 16		\$731,591	\$756,564	\$711,078	(6.01)	(\$45,486)	7.0000
1000 17,111,1000,01	SAL: PHYS ED CERT HS	\$350,426	\$357,435	\$372,919	4.33	\$15,485	3.6000
1000 17,111 1000 02	SAL: PHYS ED CERT GMS	\$283,815	\$299,360	\$295,874	(1.16)	(\$3,486)	2.9800
1000 17,111 1000 03	SAL: PHYS ED CERT MHS	\$87,483	\$106,288	\$75,139	(29.31)	(\$31,149)	1.3000
1000 17,111 1000 05	SAL: PHYS ED CERT WH	\$107,194	\$112,702	\$118,710	5.33	\$6,008	1.8000
1000 17 111 1000 10	SAL: PHYS ED CERT MOSEI	\$130,720	\$133,310	\$135,952	1.98	\$2,643	1.3200
1000 17 321,1000 01	INSTRUCTION: PHYS ED HS	\$0	\$600	\$600	0.00	\$0	0.0000
1000 17 430,1000 01	REPAIRS: PHYS ED HS	\$0	\$700	\$700	0.00	\$0	0.0000
1000 17 611 1000 01	INST SUPPL: PHYS ED HS	\$4,783	\$7,000	\$7,000	0.00	\$0	0.0000
1000 17,611,1000,02	INST SUPPL: PHYS ED GMS	\$2,620	\$2,500	\$2,500	0.00	\$0	0.0000
1000 17 611 1000 03	INST SUPPL: PHYS ED MHS	\$2,870	\$2,829	\$2,829	0.00	\$0	0.0000

## Rocky Hill Public Schools

### GF Program Report

Fiscal Year: 2021-2022

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 1.2022-23 Superintendents Proposed

From Date: 12/1/2021

To Date: 12/31/2021

Account	Description	2020-21 Actual	Adopted 21-22	2022-23 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.17.611.1000.05	INST SUPPL: PHYS ED WH	\$2,111	\$1,500	\$1,500	0.00	\$0	0.0000
1000.17.611.1000.10	INST SUPPL: PHYS ED MOS	\$4,926	\$3,756	\$3,756	0.00	\$0	0.0000
1000.17.730.1000.01	EQUIPMENT: Phys Ed HS	\$2,000	\$0	\$0	0.00	\$0	0.0000
Prog: PHYSICAL EDUCATION - 17		\$978,948	\$1,027,979	\$1,017,480	(1.02)	(\$10,500)	11.0000
1000.19.111.1000.02	SAL: READING CERT GMS	\$60,074	\$61,276	\$74,999	22.40	\$13,724	0.8000
1000.19.111.1000.03	SAL: READING CERT MHS	\$146,985	\$153,189	\$156,254	2.00	\$3,065	1.5000
1000.19.111.1000.05	SAL: READING CERT WH	\$194,236	\$198,121	\$202,083	2.00	\$3,962	2.0000
1000.19.111.1000.10	SAL: READING CERT MOSE	\$100,124	\$102,126	\$104,169	2.00	\$2,043	1.0000
1000.19.611.1000.01	INST SUPPL: READING HS	\$14,357	\$11,250	\$2,000	(82.22)	(\$9,250)	0.0000
1000.19.611.1000.06	INST SUPPL: READING C/O	\$54,960	\$52,000	\$65,000	25.00	\$13,000	0.0000
1000.19.641.1000.01	TEXTBOOKS: READING HS	\$0	\$0	\$300	0.00	\$300	0.0000
1000.19.641.1000.06	TEXTBOOKS: READING C/O	\$99,681	\$89,000	\$76,000	(14.61)	(\$13,000)	0.0000
1000.19.690.1000.01	OTHER SUPPL: READING HS	\$0	\$0	\$150	0.00	\$150	0.0000
1000.19.730.1000.01	EQUIPMENT: READING HS	\$0	\$0	\$100	0.00	\$100	0.0000
Prog: LANGUAGE ARTS - 19		\$670,417	\$666,962	\$681,055	2.11	\$14,093	5.3000
1000.20.111.1000.01	SAL: SCIENCE CERT HS	\$791,647	\$816,955	\$846,900	3.67	\$29,945	9.0000
1000.20.111.1000.02	SAL: SCIENCE CERT GMS	\$526,880	\$540,078	\$554,030	2.58	\$13,952	6.0000
1000.20.112.2900.06	SAL: CHEMICAL HYGIENE C	\$7,339	\$7,467	\$7,339	(1.71)	(\$128)	0.0000
1000.20.430.1000.01	REPAIRS: SCIENCE HS	\$1,200	\$1,200	\$1,200	0.00	\$0	0.0000
1000.20.519.2790.01	FIELD TRIPS: SCIENCE HS	\$2,924	\$3,300	\$3,300	0.00	\$0	0.0000
1000.20.611.1000.01	INST SUPPL: SCIENCE HS	\$11,821	\$11,000	\$9,200	(16.36)	(\$1,800)	0.0000
1000.20.611.1000.02	INST SUPPL: SCIENCE GMS	\$9,817	\$13,850	\$9,800	(29.24)	(\$4,050)	0.0000



**Rocky Hill Public Schools**

**GF Program Report**

Fiscal Year: 2021-2022

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

Exclude inactive accounts with zero balance

From Date: 12/1/2021

To Date: 12/31/2021

Definition: 1.2022-23 Superintendents Proposed

Account	Description	2020-21 Actual	Adopted 21-22	2022-23 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000 20 611.1000.03	INST SUPPL SCIENCE MHS	\$2,488	\$3,475	\$2,462	(29.14)	(\$1,013)	0.0000
1000 20 611.1000.05	INST SUPPL SCIENCE WH	\$1,226	\$2,000	\$1,800	(10.00)	(\$200)	0.0000
1000 20 611.1000.10	INST SUPPL SCIENCE MOS	\$2,734	\$2,905	\$2,905	0.00	\$0	0.0000
1000 20 613 1000.01	MAINT SUPPL SCIENCE HS	\$1,678	\$1,800	\$1,800	0.00	\$0	0.0000
1000 20 641 1000.01	TEXTBOOKS SCIENCE HS	\$2,410	\$1,925	\$1,225	(36.36)	(\$700)	0.0000
1000 20 642 1000.01	LIB MAT SCIENCE HS	\$0	\$1,300	\$500	(61.54)	(\$800)	0.0000
1000 20 642 1000.02	LIB MAT SCIENCE GMS	\$0	\$300	\$0	(100.00)	(\$300)	0.0000
1000 20 690 1000 01	OTHER SUPPL SCIENCE H:	\$153	\$0	\$0	0.00	\$0	0.0000
1000 20 690 1000 10	OTHER SUPPL SCIENCE M	\$994	\$830	\$830	0.00	\$0	0.0000
1000 20 730 1000 01	EQUIPMENT SCIENCE HS	\$6,458	\$5,000	\$5,000	0.00	\$0	0.0000
1000 20 810 1000 02	DUES/FEES SCIENCE GMS	\$0	\$360	\$540	50.00	\$180	0.0000
Prog SCIENCE - 20		\$1,369,768	\$1,413,745	\$1,448,831	2.48	\$35,086	15.0000
1000 21 111 1000 01	SAL SOCIAL ST CERT HS	\$748,038	\$767,433	\$756,802	(1.39)	(\$10,631)	8.0000
1000 21 111 1000 02	SAL SOCIAL ST CERT GMS	\$483,632	\$500,837	\$520,330	3.89	\$19,493	6.0000
1000 21 322 1000.01	PROG IMPROV SOCIAL ST	\$0	\$0	\$1,100	0.00	\$1,100	0.0000
1000 21 590 1000.02	OTHER SVCS SOCIAL ST GI	\$0	\$3,120	\$3,200	2.56	\$80	0.0000
1000 21 611.1000.01	INST SUPPL SOCIAL ST HS	\$1,142	\$750	\$1,000	33.33	\$250	0.0000
1000 21 611 1000 02	INST SUPPL SOCIAL ST GM	\$508	\$360	\$360	0.00	\$0	0.0000
1000 21 611 1000 03	INST SUPPL SOCIAL ST MF	\$1,975	\$2,715	\$2,849	4.93	\$134	0.0000
1000 21 611 1000 05	INST SUPPL SOCIAL ST WF	\$3,053	\$5,000	\$4,250	(15.00)	(\$750)	0.0000
1000 21 611 1000 10	INST SUPPL SOCIAL ST MC	\$2,990	\$2,864	\$2,864	0.00	\$0	0.0000
1000 21 641 1000 01	TEXTBOOKS SOCIAL ST HS	\$18,588	\$750	\$4,000	433.33	\$3,250	0.0000
1000 21 642 1000 02	LIB MAT SOCIAL ST GMS	\$357	\$300	\$225	(25.00)	(\$75)	0.0000

## Rocky Hill Public Schools

### GF Program Report

Fiscal Year: 2021-2022

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 1.2022-23 Superintendents Proposed

From Date: 12/1/2021

To Date: 12/31/2021

Account	Description	2020-21 Actual	Adopted 21-22	2022-23 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.21.690.1000.01	OTHER SUPPL: SOCIAL ST I	\$222	\$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	\$174	\$174	\$174	0.00	\$0	0.0000
1000.21.730.1000.01	EQUIPMENT: SOCIAL ST HS	\$0	\$1,200	\$0	(100.00)	(\$1,200)	0.0000
Prog. SOCIAL STUDIES - 21		\$1,260,679	\$1,285,898	\$1,297,549	0.91	\$11,651	14.0000
1000.22.111.1200.01	SAL: SpEd TEACHERS - HS	\$449,567	\$459,068	\$501,528	9.25	\$42,460	5.4500
1000.22.111.1200.02	SAL: SpEd TEACHERS - GM:	\$592,723	\$604,578	\$720,838	19.23	\$116,260	7.0000
1000.22.111.1200.03	SAL: SpEd TEACHERS - MH:	\$298,306	\$310,672	\$324,260	4.37	\$13,588	4.0000
1000.22.111.1200.05	SAL: SpEd TEACHERS - WH	\$419,491	\$444,276	\$429,193	(3.39)	(\$15,083)	5.0000
1000.22.111.1200.06	SAL: SpEd CERT C/O	\$298,531	\$299,432	\$240,945	(19.53)	(\$58,487)	1.5000
1000.22.111.1200.10	SAL: SpEd TEACHERS - MO:	\$312,347	\$335,177	\$351,286	4.81	\$16,109	4.0000
1000.22.111.1200.27	SAL: SpEd CERT TEACHER:	\$90,109	\$103,791	\$93,749	(9.68)	(\$10,042)	1.0000
1000.22.111.1210.01	SAL: SpEd TRANSITION PRC	\$115,057	\$111,920	\$114,158	2.00	\$2,238	1.0000
1000.22.111.1220.05	SAL: BEHAVIOR PROG - WH	\$128,864	\$136,074	\$100,835	(25.90)	(\$35,240)	1.5000
1000.22.111.2110.03	SAL: SOCIAL WORKERS - M	\$3,617	\$98,040	\$71,704	(26.86)	(\$26,336)	1.0000
1000.22.111.2110.05	SAL: SOCIAL WORKERS - W	\$90,109	\$91,911	\$122,880	33.69	\$30,969	1.5000
1000.22.111.2110.10	SAL: SOCIAL WORKERS - M	\$64,432	\$68,037	\$71,704	5.39	\$3,667	1.0000
1000.22.111.2110.37	SAL: SpEd CERT SOCIAL WI	\$93,115	\$94,977	\$96,877	2.00	\$1,900	1.0000
1000.22.111.2140.01	SAL: PSYCHOLOGIST - HS	\$141,712	\$145,609	\$149,582	2.73	\$3,973	1.6000
1000.22.111.2140.02	SAL: PSYCHOLOGIST - GME	\$85,617	\$89,434	\$93,813	4.90	\$4,378	1.2000
1000.22.111.2140.03	SAL: PSYCHOLOGIST - MHS	\$96,118	\$98,040	\$100,001	2.00	\$1,961	1.0000
1000.22.111.2140.05	SAL: PSYCHOLOGIST - WH	\$100,124	\$102,126	\$104,169	2.00	\$2,043	1.0000
1000.22.111.2140.10	SAL: PSYCHOLOGIST - MOE	\$100,124	\$102,126	\$104,169	2.00	\$2,043	1.0000

Rocky Hill Public Schools

GF Program Report

Fiscal Year: 2021-2022

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 1.2022-23 Superintendents Proposed

From Date: 12/1/2021

To Date: 12/31/2021

Account	Description	2020-21 Actual	Adopted 21-22	2022-23 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.22.111.2140.27	SAL SpEd CERT PSYCHOLC	\$8,531	\$14,494	\$15,138	4.44	\$643	0.2000
1000.22.111.2150.01	SAL. SPEECH & LANG PATH	\$48,059	\$49,020	\$50,001	2.00	\$981	0.5000
1000.22.111.2150.02	SAL. SPEECH & LANG PATH	\$80,499	\$82,109	\$83,751	2.00	\$1,642	0.8375
1000.22.111.2150.03	SAL. SPEECH & LANG PATH	\$97,141	\$102,052	\$107,806	5.64	\$5,754	1.5000
1000.22.111.2150.05	SAL. SPEECH & LANG PATH	\$186,227	\$189,951	\$193,750	2.00	\$3,799	2.0000
1000.22.111.2150.10	SAL. SPEECH & LANG PATH	\$100,124	\$102,126	\$104,169	2.00	\$2,043	1.0000
1000.22.112.1200.01	SAL: SpEd CLERICAL HS	\$136	\$6,763	\$0	(100.00)	(\$6,763)	0.0000
1000.22.112.1200.02	SAL. SpEd CLERICAL GMS	\$4,280	\$4,162	\$0	(100.00)	(\$4,162)	0.0000
1000.22.112.1200.03	SAL: SpEd CLERICAL MHS	\$2,288	\$6,034	\$0	(100.00)	(\$6,034)	0.0000
1000.22.112.1200.05	SAL. SpEd CLERICAL WH	\$0	\$7,803	\$0	(100.00)	(\$7,803)	0.0000
1000.22.112.1200.06	SAL. SpEd CLERICAL C/O	\$83,372	\$85,744	\$88,077	2.72	\$2,334	1.5000
1000.22.112.1200.10	SAL: SpEd CLERICAL MOSE	\$8,479	\$7,803	\$0	(100.00)	(\$7,803)	0.0000
1000.22.112.1200.67	SAL: SpEd TUTORS	\$10,368	\$21,107	\$85,852	306.75	\$64,745	0.0000
1000.22.112.2130.01	SAL HEALTH SVC NC SPED	\$33,407	\$56,390	\$36,883	(34.59)	(\$19,507)	0.5000
1000.22.112.2190.03	SAL. SpEd OT/PT - MHS	\$128,414	\$128,414	\$131,594	2.48	\$3,180	1.6000
1000.22.112.2190.05	SAL. SpEd OT/PT - WH	\$147,290	\$147,290	\$144,446	(1.93)	(\$2,844)	1.8000
1000.22.113.1200.01	SAL: SpEd PARA HS	\$331,490	\$349,099	\$445,731	27.68	\$96,632	14.8400
1000.22.113.1200.02	SAL. SpEd PARA GMS	\$255,743	\$282,620	\$305,582	8.12	\$22,962	10.1900
1000.22.113.1200.03	SAL. SpEd PARA MHS	\$327,341	\$298,227	\$328,980	10.31	\$30,753	13.3000
1000.22.113.1200.05	SAL. SpEd PARA WH	\$113,338	\$181,174	\$229,522	26.69	\$48,348	7.3000
1000.22.113.1200.06	SAL. SpEd PARA C/O	\$27,718	\$28,832	\$0	(100.00)	(\$28,832)	0.0000
1000.22.113.1200.10	SAL. SpEd PARA MOSER	\$241,564	\$241,357	\$267,778	10.95	\$26,422	8.9500
1000.22.113.1210.01	SAL:SpEd TRANSITION PRC	\$79,898	\$81,303	\$84,645	4.11	\$3,342	2.7000
1000.22.113.1220.05	SAL: BEHAVIOR PROG - WH	\$84,457	\$84,765	\$124,846	47.29	\$40,081	3.9000

## Rocky Hill Public Schools

### GF Program Report

Fiscal Year: 2021-2022

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

Exclude inactive accounts with zero balance

From Date: 12/1/2021

To Date: 12/31/2021

Definition: 1.2022-23 Superintendents Proposed

Account	Description	2020-21 Actual	Adopted 21-22	2022-23 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.22.322.1200.87	PROG IMPROV SpEd	\$7,838	\$11,310	\$0	(100.00)	(\$11,310)	0.0000
1000.22.323.1200.87	PUPIL SVCS: SpEd	\$218,317	\$237,143	\$278,200	17.31	\$41,057	0.3000
1000.22.330.1200.87	PROF DEV SpEd	\$5,540	\$5,520	\$5,520	0.00	\$0	0.0000
1000.22.440.2610.06	RENTALS SPED PROGRAM	\$25,800	\$71,952	\$73,188	1.72	\$1,236	0.0000
1000.22.515.2700.06	TRANS SpEd IN DISTRICT	\$394,348	\$614,141	\$489,198	(20.34)	(\$124,943)	0.0000
1000.22.516.2700.06	TRANS SpEd OUT DISTRICT	\$155,012	\$387,199	\$458,890	18.52	\$71,691	0.0000
1000.22.517.2700.06	TRANS SpEd FUEL	\$22,516	\$39,790	\$14,820	(62.75)	(\$24,970)	0.0000
1000.22.561.1200.06	TUITION SpEd PUBLIC	\$186,908	\$412,204	\$438,000	6.26	\$25,796	0.0000
1000.22.561.1200.88	TUITION SpEd PRIVATE	\$226,812	\$189,100	\$234,000	23.74	\$44,900	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	\$408	\$2,000	\$2,000	0.00	\$0	0.0000
1000.22.611.1200.87	INST SUPPL SpEd	\$11,217	\$11,900	\$11,900	0.00	\$0	0.0000
1000.22.690.1200.87	OTHER SUPPL SpEd	\$2,005	\$2,000	\$2,000	0.00	\$0	0.0000
1000.22.730.1200.87	EQUIPMENT SpEd	\$18,515	\$21,200	\$21,200	0.00	\$0	0.0000
1000.22.810.1200.87	DUES/FEES SpEd	\$559	\$1,000	\$1,000	0.00	\$0	0.0000
Prog: SPECIAL EDUCATION - 22		\$7,155,921	\$8,262,386	\$8,652,157	4.72	\$389,771	113.6675
1000.23.561.1000.06	TUITION ADULT EDUCATIO	\$31,878	\$33,429	\$33,429	0.00	\$0	0.0000
Prog: ADULT EDUCATION - 23		\$31,878	\$33,429	\$33,429	0.00	\$0	0.0000
1000.24.112.1000.01	SAL CO-CURR NC HS	\$60,333	\$57,587	\$71,644	24.41	\$14,057	0.0000
1000.24.112.1000.02	SAL CO-CURR NC GMS	\$3,642	\$16,918	\$17,488	3.37	\$570	0.0000
1000.24.112.1000.03	SAL CO-CURR NC MHS	\$0	\$4,783	\$4,743	(0.84)	(\$40)	0.0000
1000.24.112.1000.05	SAL CO-CURR NC WH	\$2,351	\$4,784	\$2,392	(50.00)	(\$2,392)	0.0000

## Rocky Hill Public Schools

### GF Program Report

Fiscal Year: 2021-2022

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 1.2022-23 Superintendents Proposed

From Date: 12/1/2021      To Date: 12/31/2021

Account	Description	2020-21 Actual	Adopted 21-22	2022-23 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.24.112.1000.10	SAL CO-CURR NC MOSER	\$4,122	\$4,784	\$9,335	95.13	\$4,551	0.0000
1000.24.112.2230.06	SAL DISTRICT WEBMASTEI	\$7,339	\$7,467	\$7,339	(1.71)	(\$128)	0.0000
1000.24.321.1000.01	INSTRUCTION CO-CURR H:	\$0	\$2,600	\$2,600	0.00	\$0	0.0000
1000.24.321.1000.02	INSTRUCTION CO-CURR G	\$0	\$1,100	\$1,100	0.00	\$0	0.0000
1000.24.440.1000.01	RENTALS CO-CURR HS	\$0	\$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	\$0	\$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 MHE	\$192	\$200	\$200	0.00	\$0	0.0000
1000.24.611.1000.10	INST SUPPL CO-CURR MO:	\$818	\$1,000	\$1,000	0.00	\$0	0.0000
1000.24.690.1000.02	OTHER SUPPL CO-CURR G	\$0	\$200	\$200	0.00	\$0	0.0000
1000.24.690.1000.03	OTHER SUPPL CO-CURR M	\$426	\$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	\$0	\$900	\$900	0.00	\$0	0.0000
1000.24.810.1000.02	DUES/FEES CO-CURR GMS	\$0	\$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	(\$200)	\$2,200	\$2,200	0.00	\$0	0.0000
Prog. CO-CURRICULAR - 24		\$79,024	\$115,932	\$132,550	14.33	\$16,618	0.0000
1000.25.111.1000.01	SAL ATHLETICS CERT HS	\$116,457	\$127,510	\$139,954	9.76	\$12,444	1.0000
1000.25.112.1000.01	SAL ATHLETICS NON CERT	\$249,313	\$232,749	\$255,776	9.89	\$23,027	0.0000
1000.25.112.1000.02	SAL ATHLETICS NON CERT	\$0	\$58,887	\$62,195	5.62	\$3,308	0.0000
1000.25.112.1000.03	SAL ATHLETICS NON CERT	\$0	\$1,349	\$1,454	7.78	\$105	0.0000
1000.25.112.1000.05	SAL ATHLETICS NON CERT	\$0	\$2,698	\$2,698	0.00	\$0	0.0000

## Rocky Hill Public Schools

### GF Program Report

Fiscal Year: 2021-2022

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 1.2022-23 Superintendents Proposed

From Date: 12/1/2021      To Date: 12/31/2021

Account	Description	2020-21 Actual	Adopted 21-22	2022-23 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000 25 112.1000.10	SAL- ATHLETICS NON CERT	\$0	\$5,395	\$5,714	5.91	\$319	0.0000
1000 25 322.1000.01	PROG IMPROV. ATHLETICS	\$25,952	\$7,450	\$8,000	7.38	\$550	0.0000
1000 25 323.1000.01	PUPIL SVCS. ATHLETICS HS	\$4,221	\$5,000	\$0	(100.00)	(\$5,000)	0.0000
1000 25 331.1000.01	PROF SVCS: ATHLETICS HS	\$26,500	\$35,000	\$35,000	0.00	\$0	0.0000
1000 25 430.1000.01	REPAIRS. ATHLETICS HS	\$3,930	\$10,400	\$10,500	0.96	\$100	0.0000
1000 25.440.1000.01	RENTALS. ATHLETICS HS	\$0	\$30,290	\$35,000	15.55	\$4,710	0.0000
1000 25.519.2790.01	FIELD TRIPS. ATHLETICS H	\$31,887	\$74,000	\$76,220	3.00	\$2,220	0.0000
1000 25.519.2790.02	FIELD TRIPS. ATHLETICS GI	\$0	\$19,055	\$19,627	3.00	\$572	0.0000
1000 25 590.1000.01	OTHER SVCS. ATHLETICS F	\$66,072	\$70,000	\$72,100	3.00	\$2,100	0.0000
1000 25 590.1000.02	OTHER SVCS. ATHLETICS C	\$0	\$12,000	\$12,000	0.00	\$0	0.0000
1000 25 590.1000.06	OTHER SVCS: ATHLETICS C	\$0	\$13,000	\$13,000	0.00	\$0	0.0000
1000 25 611.1000.01	INST SUPPL. ATHLETICS HS	\$19,915	\$20,100	\$21,000	4.48	\$900	0.0000
1000 25 611.1000.02	INST SUPPL. ATHLETICS GI	\$0	\$4,000	\$4,000	0.00	\$0	0.0000
1000 25 690.1000.01	OTHER SUPPL. ATHLETICS	\$21,471	\$14,000	\$14,000	0.00	\$0	0.0000
1000 25 730.1000.01	EQUIPMENT. ATHLETICS HS	\$5,505	\$0	\$0	0.00	\$0	0.0000
1000 25 810.1000.01	DUES/FEES: ATHLETICS HS	\$4,814	\$17,000	\$18,000	5.88	\$1,000	0.0000
Prog: ATHLETICS - 25		\$576,035	\$759,883	\$806,238	6.10	\$46,355	1.0000
1000 26 111.1200.06	SAL. SpEd CERT ESY	\$65	\$31,144	\$31,144	0.00	\$0	0.0000
1000 26 111.1400.06	SAL: CERT SUMMER SCHOL	\$32,549	\$57,499	\$57,499	0.00	\$0	0.0000
1000 26 112.1400.06	SAL. NON-CERT SUMMER S	\$23,825	\$30,649	\$30,650	0.00	\$0	0.0000
1000 26 112.2190.06	SAL. O/T P/T ESY	\$4,512	\$12,754	\$13,260	3.97	\$506	0.0000
1000 26 112.2800.06	SAL NURSE ESY	\$0	\$8,388	\$8,388	0.00	\$0	0.0000
1000 26.113.1200.06	SAL SpEd PARA ESY	\$0	\$1,125	\$0	(100.00)	(\$1,125)	0.0000

## Rocky Hill Public Schools

### GF Program Report

Fiscal Year: 2021-2022

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 1.2022-23 Superintendents Proposed

From Date: 12/1/2021      To Date: 12/31/2021

Account	Description	2020-21 Actual	Adopted 21-22	2022-23 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000 26 611.1400.06	INST SUPPL SUMMER SCH	\$4,900	\$1,000	\$1,000	0.00	\$0	0.0000
Prog: SUMMER SCHOOL - 26		\$65,852	\$142,559	\$141,940	(0.43)	(\$619)	0.0000
1000 27 111.2120.01	SAL: GUIDANCE CERT HS	\$393,938	\$408,938	\$417,116	2.00	\$8,178	4.0000
1000.27 111 2120.02	SAL: GUIDANCE CERT GMS	\$206,793	\$210,928	\$215,146	2.00	\$4,218	2.0000
1000 27.321 2120 02	INSTRUCTION GUIDANCE C	\$0	\$1,000	\$550	(45.00)	(\$450)	0.0000
1000.27.323 2120.01	PUPIL SVCS: GUIDANCE HS	\$8,510	\$14,800	\$17,400	17.57	\$2,600	0.0000
1000.27.323 2120 03	PUPIL SVCS: GUIDANCE MF	\$104	\$125	\$115	(8.00)	(\$10)	0.0000
1000 27 323 2120 10	PUPIL SVCS: GUIDANCE MC	\$316	\$330	\$330	0.00	\$0	0.0000
1000.27.530.2120 01	ADV/PRINT: GUIDANCE HS	\$0	\$700	\$500	(28.57)	(\$200)	0.0000
1000 27 530 2120 02	ADV/PRINT: GUIDANCE GM:	\$196	\$2,500	\$2,500	0.00	\$0	0.0000
1000 27 611.2120 01	INST SUPPL: GUIDANCE HS	\$1,194	\$700	\$800	14.29	\$100	0.0000
1000 27 611.2120 02	INST SUPPL: GUIDANCE GA	\$63	\$550	\$1,250	127.27	\$700	0.0000
1000 27 611.2120 03	INST SUPPL: GUIDANCE MF	\$0	\$100	\$100	0.00	\$0	0.0000
1000 27 611 2120.05	INST SUPPL: GUIDANCE WF	\$75	\$75	\$75	0.00	\$0	0.0000
1000 27 611 2120.10	INST SUPPL: GUIDANCE MC	\$218	\$230	\$230	0.00	\$0	0.0000
1000 27.642 2120.01	LIB MAT: GUIDANCE HS	\$304	\$400	\$400	0.00	\$0	0.0000
Prog: GUIDANCE - 27		\$611,711	\$641,376	\$656,512	2.36	\$15,136	6.0000
1000 28.112 2130 01	SAL: HEALTH SVC NC HS	\$68,095	\$71,927	\$79,743	10.87	\$7,816	1.1000
1000 28 112 2130 02	SAL: HEALTH SVC NC GMS	\$69,624	\$72,327	\$80,643	11.50	\$8,316	1.1000
1000 28 112 2130 03	SAL: HEALTH SVC NC MHS	\$66,712	\$72,127	\$79,743	10.56	\$7,616	1.1000
1000 28 112 2130 05	SAL: HEALTH SVC NC WH	\$69,692	\$76,427	\$80,943	5.91	\$4,516	1.1000
1000 28 112 2130 10	SAL: HEALTH SVC NC MOST	\$58,728	\$63,041	\$73,032	15.85	\$9,991	1.1000

## Rocky Hill Public Schools

### GF Program Report

Fiscal Year: 2021-2022

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 1. 2022-23 Superintendents Proposed

From Date: 12/1/2021

To Date: 12/31/2021

Account	Description	2020-21 Actual	Adopted 21-22	2022-23 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000 28 115 2130.01	SALARIES SUB NURSE HS	\$4,012	\$2,709	\$4,186	54.52	\$1,477	0.0600
1000 28 115 2130.02	SALARIES SUB NURSE GMC	\$7,046	\$2,709	\$6,977	157.53	\$4,268	0.1000
1000 28 115 2130.03	SALARIES SUB NURSE MHE	\$6,486	\$2,709	\$6,977	157.53	\$4,268	0.1000
1000 28 115 2130.05	SALARIES: SUB NURSE WH	\$8,511	\$2,709	\$6,977	157.53	\$4,268	0.1000
1000 28 115 2130.10	SALARIES: SUB NURSE MO	\$5,702	\$2,709	\$6,977	157.53	\$4,268	0.1000
1000 28 331 2130.06	PROF SVCS: HEALTH SVC	\$42,936	\$19,800	\$20,700	4.55	\$900	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 GMC	\$70	\$70	\$70	0.00	\$0	0.0000
1000 28 430 2130.03	REPAIRS: HEALTH SVC MHE	\$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 28 530 2130.02	ADV/PRINT: HEALTH SVC G	\$0	\$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 W	\$200	\$200	\$200	0.00	\$0	0.0000
1000 28 530 2130.10	ADV/PRINT: HEALTH SVC MO	\$0	\$50	\$50	0.00	\$0	0.0000
1000 28 642 2130.01	LIB MAT: HEALTH SVC HS	\$75	\$250	\$250	0.00	\$0	0.0000
1000 28 690 2130.01	OTHER SUPPL: HEALTH SV	\$2,461	\$2,450	\$2,450	0.00	\$0	0.0000
1000 28 690 2130.02	OTHER SUPPL: HEALTH SV	\$2,314	\$2,500	\$2,500	0.00	\$0	0.0000
1000 28 690 2130.03	OTHER SUPPL: HEALTH SV	\$780	\$1,000	\$1,000	0.00	\$0	0.0000
1000 28 690 2130.05	OTHER SUPPL: HEALTH SV	\$2,198	\$2,750	\$2,750	0.00	\$0	0.0000
1000 28 690 2130.10	OTHER SUPPL: HEALTH SV	\$2,445	\$2,500	\$2,500	0.00	\$0	0.0000
1000 28 730 1000.01	EQUIPMENT: HEALTH SERV	\$232	\$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		\$418,812	\$402,534	\$460,236	14.33	\$57,702	5.9600



Rocky Hill Public Schools

GF Program Report

Fiscal Year: 2021-2022

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

Exclude inactive accounts with zero balance

From Date: 12/1/2021

To Date: 12/31/2021

Definition: 1.2022-23 Superintendents Proposed

Account	Description	2020-21 Actual	Adopted 21-22	2022-23 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.29.111.1000.06	SAL OTHER CERT ADMIN	\$14,718	\$36,000	\$36,000	0.00	\$0	0.0000
1000.29.112.2700.06	SAL SCHOOL CROSSING G	\$63,572	\$75,859	\$77,544	2.22	\$1,685	2.7500
1000.29.113.1000.02	SAL: REMOVAL ROOM	\$0	\$10,404	\$10,800	3.81	\$396	0.6300
1000.29.113.1000.03	SAL: LUNCHROOM AIDE	\$10,373	\$19,498	\$16,439	(15.69)	(\$3,059)	0.9000
1000.29.113.1000.05	SAL: LUNCHROOM AIDE	\$23,199	\$24,372	\$25,290	3.77	\$918	1.5600
1000.29.113.1000.06	SAL OTHER PARA GEN & A	\$93	\$3,447	\$0	(100.00)	(\$3,447)	0.0000
1000.29.113.1000.10	SAL: LUNCHROOM AIDE MC	\$13,062	\$24,372	\$18,968	(22.18)	(\$5,405)	1.1700
1000.29.114.1000.01	SAL SUB TEACHERS HS	\$113,567	\$81,000	\$135,000	66.67	\$54,000	5.0000
1000.29.114.1000.02	SAL SUB TEACHERS GMS	\$96,165	\$54,000	\$108,000	100.00	\$54,000	4.0000
1000.29.114.1000.03	SAL SUB TEACHERS MHS	\$91,348	\$36,000	\$121,500	237.50	\$85,500	4.5000
1000.29.114.1000.05	SAL SUB TEACHERS WH	\$111,817	\$54,000	\$108,000	100.00	\$54,000	4.0000
1000.29.114.1000.06	SAL SUB TEACHERS ADMII	\$5,499	\$92,525	\$0	(100.00)	(\$92,525)	0.0000
1000.29.114.1000.10	SAL SUB TEACHERS MOSE	\$102,858	\$54,000	\$108,000	100.00	\$54,000	4.0000
1000.29.115.1000.01	SALARIES SUB PARA HS	\$16,779	\$15,695	\$17,712	12.85	\$2,017	1.0000
1000.29.115.1000.02	SALARIES SUB PARA GMS	\$16,327	\$15,695	\$17,712	12.85	\$2,017	1.0000
1000.29.115.1000.03	SALARIES SUB PARA MHS	\$13,322	\$15,695	\$0	(100.00)	(\$15,695)	0.0000
1000.29.115.1000.05	SALARIES: SUB PARA WH	\$16,092	\$15,695	\$0	(100.00)	(\$15,695)	0.0000
1000.29.115.1000.06	SAL SUB NON CERT	\$0	\$26,000	\$15,440	(40.62)	(\$10,560)	0.0000
1000.29.115.1000.10	SALARIES: SUB PARA MOSI	\$8,187	\$12,969	\$17,712	36.57	\$4,743	1.0000
1000.29.250.2310.06	UNEMPLOYMENT COMP	\$19,000	\$24,000	\$24,000	0.00	\$0	0.0000
1000.29.323.2400.01	PUPIL SVCS OTHER HS	\$235	\$800	\$800	0.00	\$0	0.0000
1000.29.561.1000.06	TUITION MAGNET SCHOOL	\$323,822	\$317,566	\$327,277	3.06	\$9,711	0.0000
1000.29.561.1000.16	TUITION VO-AG	\$6,823	\$7,100	\$7,100	0.00	\$0	0.0000
1000.29.611.1000.01	INST SUPPL OTHER HS	\$5,781	\$12,000	\$12,500	4.17	\$500	0.0000

## Rocky Hill Public Schools

### GF Program Report

Fiscal Year: 2021-2022

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 1.2022-23 Superintendents Proposed

From Date: 12/1/2021      To Date: 12/31/2021

Account	Description	2020-21 Actual	Adopted 21-22	2022-23 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.29.611.1000.02	INST SUPPL: OTHER GMS	\$9,011	\$15,000	\$15,000	0.00	\$0	0.0000
1000.29.611.1000.03	INST SUPPL: OTHER MHS	\$12,078	\$17,790	\$18,790	5.62	\$1,000	0.0000
1000.29.611.1000.05	INST SUPPL: OTHER WH	\$19,329	\$19,500	\$19,900	2.05	\$400	0.0000
1000.29.611.1000.10	INST SUPPL: OTHER MOSEI	\$26,872	\$30,404	\$26,148	(14.00)	(\$4,256)	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	\$1,368	\$1,600	\$1,600	0.00	\$0	0.0000
1000.29.730.1000.01	EQUIPMENT: RHHS	\$3,169	\$3,200	\$7,988	149.62	\$4,788	0.0000
1000.29.730.1000.03	EQUIPMENT: MHS	\$2,411	\$4,117	\$5,773	40.22	\$1,656	0.0000
1000.29.730.1000.10	EQUIPMENT: MOSER	\$10,149	\$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		\$1,157,027	\$1,134,702	\$1,315,392	15.92	\$180,690	31.5100
1000.31.200.1000.06	EE BENEFITS: LIFE AD&D	\$57,180	\$50,615	\$52,300	3.33	\$1,685	0.0000
1000.31.205.1000.06	EE BENEFITS: MEDICARE	\$435,073	\$451,140	\$499,446	10.71	\$48,306	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	\$5,750,470	\$6,404,351	\$6,793,651	6.08	\$389,300	0.0000
1000.31.215.1000.06	EE BENEFITS: LTD	\$36,141	\$36,200	\$37,601	3.87	\$1,401	0.0000
1000.31.220.1000.06	EE BENEFITS: SOCIAL SECI	\$377,920	\$377,125	\$447,043	18.54	\$69,918	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	\$100,048	\$60,000	\$69,000	15.00	\$9,000	0.0000
1000.31.235.1000.06	EE BENEFITS: PENSION No	\$99,973	\$104,856	\$131,398	25.31	\$26,542	0.0000
1000.31.240.1000.06	EE BENEFITS: TUITION REIT	\$116,972	\$107,000	\$107,000	0.00	\$0	0.0000
Prog: EMPLOYEE BENEFITS - 31		\$6,974,975	\$7,593,487	\$8,139,639	7.19	\$546,152	0.0000

## Rocky Hill Public Schools

### GF Program Report

Fiscal Year: 2021-2022

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 1.2022-23 Superintendents Proposed

From Date: 12/1/2021

To Date: 12/31/2021

Account	Description	2020-21 Actual	Adopted 21-22	2022-23 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.32.112.2510.06	SAL: FISCAL SVC NON CER	\$171,695	\$152,876	\$157,964	3.33	\$5,088	2.7500
1000.32.331.2510.06	PROF SVCS: FISCAL SVC	\$71,295	\$68,025	\$66,891	(1.67)	(\$1,134)	0.0000
1000.32.530.2510.06	ADV/PRINT: FISCAL SVC	\$911	\$1,300	\$1,300	0.00	\$0	0.0000
1000.32.690.2510.06	OTHER SUPPL: FISCAL SVC	\$175	\$1,025	\$1,025	0.00	\$0	0.0000
1000.32.810.2510.06	DUES/FEES: FISCAL SVC	\$650	\$1,495	\$1,495	0.00	\$0	0.0000
Prog: FISCAL SERVICES - 32		\$244,725	\$224,721	\$228,675	1.76	\$3,954	2.7500
1000.34.112.2600.01	SAL: CUSTODIANS RHHS	\$530,978	\$545,632	\$569,882	4.44	\$24,250	9.0000
1000.34.112.2600.02	SAL: CUSTODIANS GMS	\$241,576	\$249,730	\$258,558	3.53	\$8,828	4.0000
1000.34.112.2600.03	SAL: CUSTODIANS MHS	\$239,546	\$246,272	\$258,808	5.09	\$12,536	4.0000
1000.34.112.2600.05	SAL: CUSTODIANS WH	\$261,857	\$246,272	\$258,808	5.09	\$12,536	4.0000
1000.34.112.2600.06	SAL: FACILITIES & MAINTEN	\$241,065	\$245,170	\$254,554	3.83	\$9,384	3.0000
1000.34.112.2600.10	SAL: CUSTODIANS MOSER	\$310,048	\$305,616	\$321,673	5.25	\$16,057	5.0000
1000.34.130.2600.01	SAL: CUSTODIAL OT RHHS	\$28,201	\$27,500	\$31,500	14.55	\$4,000	0.0000
1000.34.130.2600.02	SAL: CUSTODIAL OT GMS	\$5,774	\$11,500	\$7,500	(34.78)	(\$4,000)	0.0000
1000.34.130.2600.03	SAL: CUSTODIAL OT MHS	\$10,400	\$11,500	\$11,500	0.00	\$0	0.0000
1000.34.130.2600.05	SAL: CUSTODIAL OT WH	\$7,321	\$11,500	\$8,500	(26.09)	(\$3,000)	0.0000
1000.34.130.2600.06	SAL: CUSTODIAL OT C/O	\$4,254	\$6,500	\$6,500	0.00	\$0	0.0000
1000.34.130.2600.10	SAL: CUSTODIAL OT MOSEI	\$13,456	\$11,500	\$14,500	26.09	\$3,000	0.0000
1000.34.330.2600.06	PROF DEV: FACILITIES	\$413	\$1,800	\$1,800	0.00	\$0	0.0000
1000.34.330.2670.06	PROF DEV: FACILITIES SAF	\$0	\$2,100	\$2,100	0.00	\$0	0.0000
1000.34.400.2640.01	PURCH SVCS: CONTRACTS	\$56,297	\$49,836	\$61,011	22.42	\$11,175	0.0000
1000.34.400.2640.02	PURCH SVCS: CONTRACTS	\$78,962	\$19,619	\$25,214	28.52	\$5,595	0.0000
1000.34.400.2640.03	PURCH SVCS: CONTRACTS	\$12,994	\$23,581	\$26,931	14.21	\$3,350	0.0000

Rocky Hill Public Schools

GF Program Report

Fiscal Year: 2021-2022

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 1.2022-23 Superintendents Proposed

From Date: 12/1/2021      To Date: 12/31/2021

Account	Description	2020-21 Actual	Adopted 21-22	2022-23 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000 34 400.2640 05	PURCH SVCS. CONTRACTS	\$68,326	\$24,817	\$27,867	12.29	\$3,050	0.0000
1000 34 400.2640 10	PURCH SVCS. CONTRACTS	\$6,814	\$25,035	\$35,135	40.34	\$10,100	0.0000
1000 34 400.2660 06	PURCH SVCS. SECURITY	\$3,478	\$2,250	\$2,250	0.00	\$0	0.0000
1000 34 410 2610 01	UTILITIES: WATER RHHS	\$37,000	\$40,653	\$39,590	(2.61)	(\$1,063)	0.0000
1000 34 410 2610 02	UTILITIES: WATER GMS	\$18,000	\$14,322	\$19,260	34.48	\$4,938	0.0000
1000 34 410 2610 03	UTILITIES: WATER MHS	\$13,000	\$12,039	\$13,910	15.54	\$1,871	0.0000
1000 34 410 2610 05	UTILITIES: WATER WH	\$17,000	\$14,977	\$16,025	7.00	\$1,048	0.0000
1000 34 410 2610 10	UTILITIES: WATER MOSER	\$23,000	\$18,053	\$24,610	36.32	\$6,557	0.0000
1000 34 430 2600 01	REPAIRS & MAINT CUSTOC	\$4,513	\$13,000	\$13,000	0.00	\$0	0.0000
1000 34 430 2600 02	REPAIRS & MAINT CUSTOC	\$3,970	\$6,500	\$6,500	0.00	\$0	0.0000
1000 34 430 2600 03	REPAIRS & MAINT CUSTOC	\$2,220	\$5,300	\$5,300	0.00	\$0	0.0000
1000 34 430 2600 05	REPAIRS & MAINT CUSTOC	\$24,511	\$6,000	\$6,000	0.00	\$0	0.0000
1000 34 430 2600 10	REPAIRS & MAINT CUSTOC	\$3,895	\$5,300	\$5,300	0.00	\$0	0.0000
1000 34 430 2610 01	REPAIRS & MAINT HVAC. RI	\$10,839	\$10,000	\$10,000	0.00	\$0	0.0000
1000 34 430 2610 02	REPAIRS & MAINT HVAC. GI	\$5,230	\$5,500	\$5,500	0.00	\$0	0.0000
1000 34 430 2610 03	REPAIRS & MAINT HVAC. MI	\$6,079	\$4,000	\$4,000	0.00	\$0	0.0000
1000 34 430 2610 05	REPAIRS & MAINT HVAC. W	\$9,325	\$6,500	\$6,500	0.00	\$0	0.0000
1000 34 430 2610 10	REPAIRS & MAINT HVAC. M	\$2,773	\$5,000	\$5,000	0.00	\$0	0.0000
1000 34 430 2620 01	REPAIRS & MAINT BUILDING	\$174,620	\$69,000	\$53,000	(23.19)	(\$16,000)	0.0000
1000 34 430 2620 02	REPAIRS & MAINT BUILDING	\$5,079	\$27,417	\$27,417	0.00	\$0	0.0000
1000 34 430 2620 03	REPAIRS & MAINT BUILDING	\$56,100	\$28,993	\$28,993	0.00	\$0	0.0000
1000 34 430 2620 05	REPAIRS & MAINT BUILDING	\$25,956	\$26,573	\$40,965	54.16	\$14,392	0.0000
1000 34 430 2620 10	REPAIRS & MAINT BUILDING	\$4,405	\$15,000	\$15,000	0.00	\$0	0.0000
1000 34 430 2640 01	REPAIRS & MAINT EQUIPME	\$11,477	\$6,752	\$6,752	0.00	\$0	0.0000

**Rocky Hill Public Schools**

**GF Program Report**

Fiscal Year: 2021-2022

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 1.2022-23 Superintendents Proposed

From Date: 12/1/2021      To Date: 12/31/2021

Account	Description	2020-21 Actual	Adopted 21-22	2022-23 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.34.430.2640.02	REPAIRS & MAINT EQUIPME	\$93	\$3,378	\$3,378	0.00	\$0	0.0000
1000.34.430.2640.03	REPAIRS & MAINT EQUIPME	\$1,216	\$2,726	\$2,726	0.00	\$0	0.0000
1000.34.430.2640.05	REPAIRS & MAINT EQUIPME	\$68	\$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	\$1,760	\$1,500	\$1,500	0.00	\$0	0.0000
1000.34.440.2600.01	RENTALS CUSTODIAL RHF	\$1,271	\$5,000	\$5,000	0.00	\$0	0.0000
1000.34.530.2600.06	COMMUNICATIONS: TELEPH	\$128,924	\$129,678	\$141,552	9.16	\$11,874	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	\$34,077	\$50,893	\$50,893	0.00	\$0	0.0000
1000.34.613.2600.02	SUPPLIES CUSTODIAL GM	\$26,177	\$26,961	\$26,961	0.00	\$0	0.0000
1000.34.613.2600.03	SUPPLIES CUSTODIAL MH	\$22,983	\$22,806	\$22,806	0.00	\$0	0.0000
1000.34.613.2600.05	SUPPLIES CUSTODIAL WH	\$23,971	\$22,924	\$22,924	0.00	\$0	0.0000
1000.34.613.2600.10	SUPPLIES CUSTODIAL MO	\$21,969	\$27,330	\$27,330	0.00	\$0	0.0000
1000.34.621.2610.01	UTILITIES - GAS RHHS	\$70,069	\$79,200	\$74,497	(5.94)	(\$4,703)	0.0000
1000.34.621.2610.02	UTILITIES - GAS GMS	\$32,387	\$37,800	\$34,433	(8.91)	(\$3,367)	0.0000
1000.34.621.2610.03	UTILITIES - GAS MHS	\$23,542	\$17,550	\$25,029	42.62	\$7,479	0.0000
1000.34.621.2610.05	UTILITIES - GAS WH	\$32,710	\$29,700	\$34,777	17.09	\$5,077	0.0000
1000.34.621.2610.10	UTILITIES - GAS MOSER	\$33,153	\$37,800	\$35,247	(6.75)	(\$2,553)	0.0000
1000.34.622.2610.01	UTILITIES-ELECTRICITY RH	\$220,751	\$231,000	\$266,250	15.26	\$35,250	0.0000
1000.34.622.2610.02	UTILITIES-ELECTRICITY GM	\$81,703	\$100,810	\$96,250	(4.52)	(\$4,560)	0.0000
1000.34.622.2610.03	UTILITIES-ELECTRICITY MH	\$97,365	\$105,750	\$113,750	7.57	\$8,000	0.0000
1000.34.622.2610.05	UTILITIES-ELECTRICITY WH	\$137,940	\$148,400	\$157,500	6.13	\$9,100	0.0000
1000.34.622.2610.10	UTILITIES-ELECTRICITY MC	\$142,746	\$143,200	\$153,125	6.93	\$9,925	0.0000
1000.34.730.2600.01	SMALL EQUIPMENT: CUSTC	\$27,844	\$39,000	\$31,000	(20.51)	(\$8,000)	0.0000

## Rocky Hill Public Schools

### GF Program Report

Fiscal Year: 2021-2022

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 1.2022-23 Superintendents Proposed

From Date: 12/1/2021      To Date: 12/31/2021

Account	Description	2020-21 Actual	Adopted 21-22	2022-23 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.34.730.2600.02	SMALL EQUIPMENT CUSTC	\$4,910	\$6,000	\$6,000	0.00	\$0	0.0000
1000.34.730.2600.03	SMALL EQUIPMENT CUSTC	\$15,916	\$5,000	\$5,000	0.00	\$0	0.0000
1000.34.730.2600.05	SMALL EQUIPMENT CUSTC	\$4,888	\$5,000	\$5,000	0.00	\$0	0.0000
1000.34.730.2600.10	SMALL EQUIPMENT CUSTC	\$2,394	\$4,000	\$4,000	0.00	\$0	0.0000
1000.34.890.2600.01	OTHER CUSTODIAL UNIFO	\$3,502	\$4,500	\$4,500	0.00	\$0	0.0000
1000.34.890.2600.02	OTHER CUSTODIAL UNIFO	\$1,534	\$2,300	\$2,300	0.00	\$0	0.0000
1000.34.890.2600.03	OTHER CUSTODIAL UNIFO	\$1,559	\$2,300	\$2,300	0.00	\$0	0.0000
1000.34.890.2600.05	OTHER CUSTODIAL UNIFO	\$1,492	\$2,300	\$2,300	0.00	\$0	0.0000
1000.34.890.2600.06	OTHER CUSTODIAL UNIFO	\$1,122	\$1,150	\$1,150	0.00	\$0	0.0000
1000.34.890.2600.10	OTHER CUSTODIAL UNIFO	\$1,730	\$2,875	\$2,875	0.00	\$0	0.0000
Prog: CUSTODIAL - 34		\$3,782,515	\$3,711,335	\$3,903,461	5.18	\$192,126	29.0000
1000.35.440.2310.06	RENTALS TRASP C/O	\$7,596	\$0	\$0	0.00	\$0	0.0000
1000.35.510.2700.06	TRANS REGULAR IN DISTR	\$926,979	\$1,033,476	\$1,087,986	5.27	\$54,510	0.0000
1000.35.511.2700.06	TRANS REGULAR OUT DIS	\$118,001	\$182,490	\$184,537	1.12	\$2,047	0.0000
1000.35.517.2700.06	TRANS FUEL REGULAR	\$69,592	\$107,875	\$149,000	38.12	\$41,125	0.0000
1000.35.530.2700.06	ADV/PRINT. TRANS C/O	\$2,447	\$1,380	\$1,380	0.00	\$0	0.0000
Prog: TRANSPORTATION - 35		\$1,124,615	\$1,325,221	\$1,422,903	7.37	\$97,682	0.0000
1000.36.112.2230.01	SAL IT RHHS	\$17,739	\$42,804	\$43,869	2.49	\$1,065	1.0000
1000.36.112.2230.02	SAL IT GMS	\$81,829	\$53,515	\$43,869	(18.03)	(\$9,647)	1.0000
1000.36.112.2230.03	SAL IT MHS	\$43,558	\$42,804	\$21,853	(48.95)	(\$20,951)	0.5000
1000.36.112.2230.05	SAL IT WH	\$42,592	\$42,804	\$43,869	2.49	\$1,065	1.0000
1000.36.112.2230.06	SAL IT District Wide	\$355,332	\$343,783	\$409,830	19.21	\$66,047	5.5000

## Rocky Hill Public Schools

### GF Program Report

Fiscal Year: 2021-2022

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

Exclude inactive accounts with zero balance

From Date: 12/1/2021

To Date: 12/31/2021

Definition: 1.2022-23 Superintendents Proposed

Account	Description	2020-21 Actual	Adopted 21-22	2022-23 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000 36 331.2230 06	PROF SVCS TECHNOLOGY	\$41,350	\$42,000	\$44,000	4.76	\$2,000	0.0000
1000 36 430.2230 06	REPAIRS TECHNOLOGY	\$125,753	\$126,920	\$143,060	12.72	\$16,140	0.0000
1000 36 580.2230 06	MILEAGE TECHNOLOGY	\$370	\$1,600	\$1,600	0.00	\$0	0.0000
1000 36 590.2230 06	OTHER SVCS TECHNOLOG	\$296,413	\$201,252	\$224,310	11.46	\$23,058	0.0000
1000 36 611.2230.06	INST SUPPL TECHNOLOGY	\$6,284	\$8,000	\$8,000	0.00	\$0	0.0000
1000 36 690.2230.06	OTHER SUPPL TECHNOLO	\$32,917	\$30,000	\$34,800	16.00	\$4,800	0.0000
1000 36 730.2230 06	EQUIPMENT TECHNOLOGY	\$412,614	\$393,200	\$475,350	20.89	\$82,150	0.0000
Prog: COMPUTERS - 36		\$1,456,751	\$1,328,682	\$1,494,409	12.47	\$165,727	9.0000
1000.37 111.1000.01	SAL STUDENT SUPP CERT	\$0	\$0	\$32,316	0.00	\$32,316	0.5000
1000.37 111.1000.02	SAL STUDENT SUPP CERT	\$0	\$0	\$32,316	0.00	\$32,316	0.5000
1000.37 111.1000.03	SAL STUDENT SUPP CERT	\$33,682	\$35,497	\$37,346	5.21	\$1,849	0.5000
1000.37 111.1000.05	SAL STUDENT SUPP CERT	\$90,109	\$91,911	\$93,749	2.00	\$1,838	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	\$33,682	\$35,497	\$37,346	5.21	\$1,849	0.5000
1000.37 112.1000.01	SAL STUDENT SUPP HS	\$40,004	\$41,992	\$0	(100.00)	(\$41,992)	0.0000
1000.37 112.1000.02	SAL STUDENT SUPP GMS	\$15,495	\$14,992	\$0	(100.00)	(\$14,992)	0.0000
1000.37 112.1000.03	SAL STUDENT SUPP MHS	\$13,791	\$14,992	\$14,992	0.00	\$0	0.5900
1000.37 112.1000.05	SAL STUDENT SUPP WH	\$23,588	\$22,488	\$22,168	(1.42)	(\$319)	0.8750
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	\$14,590	\$14,992	\$40,765	171.91	\$25,773	1.7600
1000.37 113.1000.02	SAL STUDENT SUPP PARA	\$13,277	\$19,768	\$10,260	(48.10)	(\$9,508)	0.6100
1000.37 113.1000.05	SAL STUDENT SUPP PARA	\$45,407	\$44,324	\$50,400	13.71	\$6,076	2.3200
1000.37 113.1000.10	SAL STUDENT SUPP PARA	\$6,729	\$8,323	\$12,600	51.38	\$4,277	0.5800

## Rocky Hill Public Schools

### GF Program Report

Fiscal Year: 2021-2022

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

Exclude inactive accounts with zero balance

From Date: 12/1/2021

To Date: 12/31/2021

Definition: 1.2022-23 Superintendents Proposed

Account	Description	2020-21 Actual	Adopted 21-22	2022-23 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000 37 580.1000 06	MILEAGE STUDENT SUPP (	\$138	\$150	\$150	0.00	\$0	0.0000
1000 37 611 1000 06	INST SUPPL STUDENT SUF	\$900	\$900	\$900	0.00	\$0	0.0000
1000 37 642 1000 06	LIB MAT STUDENT SUPP C.	\$280	\$300	\$300	0.00	\$0	0.0000
1000 37 690 1000 06	OTHER SUPPL STUDENT S	\$676	\$700	\$700	0.00	\$0	0.0000
Prog: STUDENT SUPPORT - 37		\$332,348	\$358,125	\$397,608	11.02	\$39,483	9.7350
1000 38 590.2400 06	OTHER SVCS COPIERS C/C	\$219,158	\$226,503	\$233,803	3.22	\$7,300	0.0000
Prog: COPIERS - 38		\$219,158	\$226,503	\$233,803	3.22	\$7,300	0.0000
1000 40.111 1000 03	SAL ELEMENTARY INST CE	\$1,650,116	\$1,724,356	\$1,752,260	1.62	\$27,903	19.4000
1000 40.111.1000.05	SAL: ELEMENTARY INST CE	\$1,879,143	\$1,995,926	\$2,071,288	3.78	\$75,362	24.0000
1000 40.111 1000 10	SAL: ELEMENTARY INST CE	\$1,770,954	\$1,836,334	\$1,846,228	0.54	\$9,894	21.0000
1000 40.113 1000 03	SAL: ELEM PARA MHS	\$102,284	\$115,328	\$118,266	2.55	\$2,938	3.9000
1000 40 113.1000.05	SAL ELEM PARA WH	\$87,183	\$96,344	\$90,051	(6.53)	(\$6,293)	3.0000
Prog: ELEMENTARY CLASSROOM INSTRUCTN - 40		\$5,489,679	\$5,768,288	\$5,878,092	1.90	\$109,804	71.3000
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>		\$45,284,331	\$48,205,761	\$50,369,473	4.49	\$2,163,712	444.6525

End of Report







## Grants and Entitlements

FEDERAL PROGRAMS			
Grant Title	Awarded 2020-21	Awarded 2021-22	Purpose/Description
Title I, Part A <i>Improving Basic Programs</i>	\$123,841	\$168,554	Closes educational achievement gaps. Defrays costs for reading, math, and EL paraprofessional salaries and provides resources for students and families.
Title II, Part A <i>Preparing, Training, &amp; Recruiting High Quality Teachers &amp; Leaders</i>	\$39,653	\$41,777	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 &amp; Immigrant</i>	\$28,651	\$28,524	Defrays costs associated with English Learners support. (Additional tutors, materials, etc.)
Title III - Immigrant	\$14,810	N/A	Provides academic assistance for students at West Hill elementary school, the school containing the largest number of immigrant students.
Title IV <i>Twenty-first Century Schools</i>	\$16,922	\$10,000	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.
Bilingual Education	\$2,205	N/A	Educates children identified as English Learners in schools where 20 or more are of the same language. Provides after school tutoring.
IDEA Part B 619 <i>Pre-School</i>	\$12,444	\$12,602	Supports Special Education programs, Ages 3-5.
IDEA Part B 611 <i>Special Education</i>	\$536,507	\$550,509	Supports Special Education Programs, Ages 5-21.
Carl Perkins Career & Technical Education Act	\$21,850	\$24,271	Supports career and technical education (CTE) that prepares students for postsecondary education. Defrays cost of materials, professional development, etc.
<b>Total</b>	<b>\$796,883</b>	<b>\$836,237</b>	<b>Federal Entitlements</b>

STATE PROGRAMS			
Grant Title	Awarded 2020-21	Awarded 2021-22	Description
Adult Education	\$43,260	\$43,260	Offsets costs associated with Middletown's Adult Education consortium.
Open Choice Program	\$51,000	\$30,000*	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	\$25,400	\$16,350	Promotes academic and social success for students participating in the Open Choice program in the Sheff Region.
<b>Total</b>	<b>\$119,660</b>	<b>\$89,610</b>	<b>State Entitlements</b>

\* Estimate based on the current number of students.

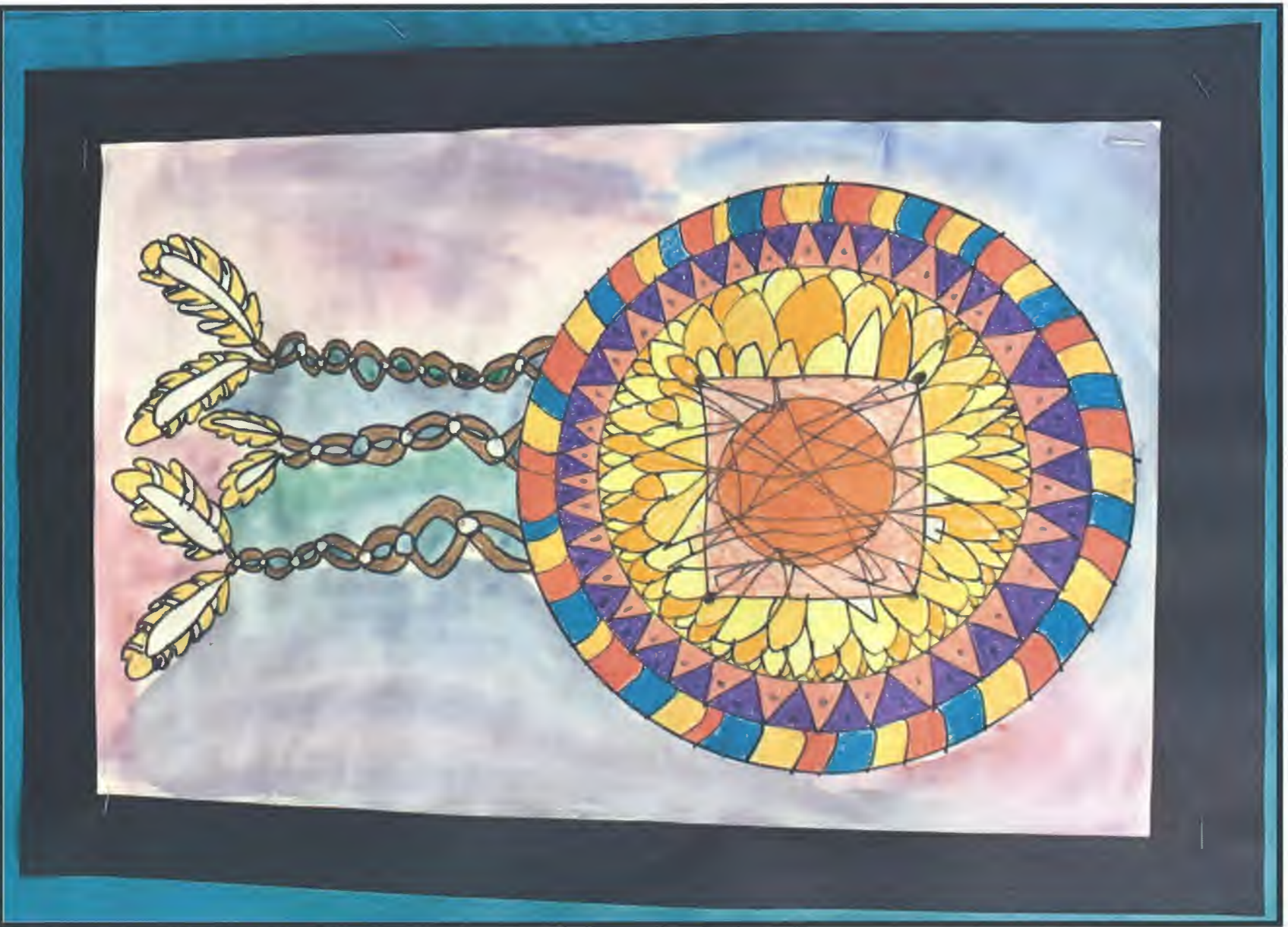
<b>Total</b>	<b>\$916,543</b>	<b>\$925,847</b>	<b>Federal &amp; State Entitlements</b>
--------------	------------------	------------------	---



## Grants and Entitlements

COVID-19 RELIEF PROGRAMS			
Grant Title	Awarded 2020-21	Awarded 2021-22	Purpose/Description
ARP ESSER Funds	\$927,905	\$0	Supports summer learning, credit recovery, and other academic support programs for general education students as well as the targeted needs of special populations.
ARP IDEA 619	N/A	\$10,998	Additional paraprofessional support for preschool special education students and referrals.
ARP IDEA 611	N/A	\$115,951	Additional special education staff to support the increasing number of special education students at the high school.
ESSER II Funds	\$412,874	N/A	<ul style="list-style-type: none"> <li>- Additional special education staff to support increasing class size in preschool.</li> <li>- Additional support for extended school year programs for students with disabilities, English Learners, and students receiving reading and math intervention.</li> <li>- Additional professional development support in the area of equity and inclusion in schools.</li> </ul>
ESSER II SSA	\$449,761	N/A	Supports the HVAC upgrade project at West Hill Elementary School.
ESSER II SPED Recovery Activities	N/A	\$40,000	Contract services for a BCBA to assist students that demonstrate challenging behavioral issues.
ESSER II Bonus Spec Pop	N/A	\$25,000	Additional paraprofessional support to assist students with disabilities.
ESSER II Bonus Dyslexia Recovery	N/A	\$16,250	Additional paraprofessional support to assist students with dyslexia.
Special Ed. Stipend - COVID-19	\$20,000	N/A	<ul style="list-style-type: none"> <li>- Specialized training and support for staff teaching special education students with reading difficulties.</li> <li>- Additional laptops to assist with remote support for quarantined students.</li> <li>- Additional furniture and supplies needed in preschool classrooms due to increased class size.</li> </ul>
<b>Total</b>	<b>\$1,810,540</b>	<b>\$208,199</b>	<b>COVID-19 Relief Entitlements</b>





Stevens School

Grades 1 & 2



## DISTRICT WIDE PERSONNEL SUMMARY

Personnel	Actual Staff	Proposed Staff	Changes
	2021-2022	2022-2023	2022-2023
<b>Administrators</b>	<b>16.00</b>	<b>16.00</b>	<b>-</b>
<b>Certified Teachers Total FTE</b>	<b>270.67</b>	<b>275.12</b>	<b>4.45</b>
* 40 Elementary Classroom	65.00	65.00	-
* 06 Art	8.00	8.00	-
* 07 Business Education	2.00	2.00	-
* 09 English	19.30	19.30	-
* 10 World Language	10.40	11.40	1.00
* 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	11.00	11.00	-
* 19 Language Arts	6.00	6.00	-
* 20 Science	15.33	15.33	-
* 21 Social Studies	14.00	14.00	-
* 22 Special Education Teachers	30.00	30.45	0.45
* 22, 27 Pupil Personnel Services	25.44	25.44	-
* 29 Building Substitute	19.50	21.50	2.00
* 37 Student Support	3.00	4.00	1.00
<b>Instructional Support</b>	<b>105.53</b>	<b>103.14</b>	<b>(2.39)</b>
* 15, 29, 37, 40 Regular Ed Teacher Assistants	36.55	33.16	(3.39)
* 22 SpEd Teacher Assistants	65.58	66.58	1.00
* 22, 27 Pupil Personnel Services	3.40	3.40	-
<b>Operational Support</b>	<b>74.39</b>	<b>74.39</b>	<b>-</b>
* 34 Custodial & Maintenance	29.00	29.00	-
* 28 Nurses	7.46	7.46	-
Secretarial, Planning, and Fiscal Services	22.28	22.28	-
* 29 Security District/School & 36 IT	15.65	15.65	-
<b>Total Current Staffing Levels</b>	<b>466.59</b>	<b>468.65</b>	<b>2.06</b>

---

## Personnel Descriptions

---

**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 2021-2022	Proposed Staff 2022-2023	Changes 2022-2023
<b>Administrators</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>
<b>Certified Teachers Total FTE</b>	<b>75.20</b>	<b>76.95</b>	<b>1.75</b>
* 40 Elementary Classroom	-	-	-
* 06 Art	3.00	3.00	-
* 07 Business Education	2.00	2.00	-
* 09 English	10.00	10.00	-
* 10 World Language	5.80	6.80	1.00
* 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	1.10	0.90	(0.20)
* 17 Physical Education	3.60	3.60	-
* 19 Language Arts	0.20	0.20	-
* 20 Science	9.00	9.00	-
* 21 Social Studies	8.00	8.00	-
* 22 Special Education Teachers	6.00	6.45	0.45
* 22, 27 Pupil Personnel Services	6.10	6.10	-
* 29 Building Substitute	5.00	5.00	-
* 37 Student Support	-	0.50	0.50
<b>Instructional Support</b>	<b>20.73</b>	<b>20.14</b>	<b>(0.59)</b>
* 15, 29, 37, 40 Regular Ed Teacher Assistants	1.59	1.00	(0.59)
* 22 SpEd Teacher Assistants	19.14	19.14	-
* 22, 27 Pupil Personnel Services	-	-	-
<b>Operational Support</b>	<b>18.56</b>	<b>18.56</b>	<b>-</b>
* 34 Custodial & Maintenance	9.00	9.00	-
* 28 Nurses	1.66	1.66	-
* 05 Secretarial	4.00	4.00	-
* 29 Security District/School & 36 IT	3.90	3.90	-
<b>Total All Staff</b>	<b>117.49</b>	<b>118.65</b>	<b>1.16</b>



## GRISWOLD MIDDLE PERSONNEL SUMMARY

Personnel	Actual Staff 2021-2022	Proposed Staff 2022-2023	Changes 2022-2023
<b>Administrators</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>
<b>Certified Teachers Total FTE</b>	<b>59.74</b>	<b>60.04</b>	<b>0.30</b>
* 40 Elementary Classroom	-	-	-
* 06 Art	2.00	2.00	-
* 07 Business Education	-	-	-
* 09 English	9.00	9.00	-
* 10 World Language	3.60	3.60	-
* 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	2.70	2.50	(0.20)
* 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	7.00	7.00	-
* 22, 27 Pupil Personnel Services	4.04	4.04	-
* 29 Building Substitute	4.00	4.00	-
* 37 Student Support	-	0.50	0.50
<b>Instructional Support</b>	<b>17.51</b>	<b>16.91</b>	<b>(0.60)</b>
* 15, 29, 37, 40 Regular Ed Teacher Assistants	6.32	5.72	(0.60)
* 22 SpEd Teacher Assistants	11.19	11.19	-
* 22, 27 Pupil Personnel Services	-	-	-
<b>Operational Support</b>	<b>8.83</b>	<b>8.83</b>	<b>-</b>
* 34 Custodial & Maintenance	4.00	4.00	-
* 28 Nurses	1.20	1.20	-
* 05 Secretarial	2.63	2.63	-
* 29 Security District/School & 36 IT	1.00	1.00	-
<b>Total All Staff</b>	<b>88.08</b>	<b>87.78</b>	<b>(0.30)</b>

## MOSER PERSONNEL SUMMARY

Personnel	Actual Staff 2021-2022	Proposed Staff 2022-2023	Changes 2022-2023
<b>Administrators</b>	<b>1.00</b>	<b>1.00</b>	-
<b>Certified Teachers Total FTE</b>	<b>41.70</b>	<b>41.70</b>	-
* 40 Elementary Classroom	21.00	21.00	-
* 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	5.00	5.00	-
* 22, 27 Pupil Personnel Services	3.00	3.00	-
* 29 Building Substitute	4.00	4.00	-
* 37 Student Support	0.50	0.50	-
<b>Instructional Support</b>	<b>15.46</b>	<b>15.36</b>	<b>(0.10)</b>
* 15, 29, 37, 40 Regular Ed Teacher Assistants	4.51	4.41	(0.10)
* 22 SpEd Teacher Assistants	10.95	10.95	-
* 22, 27 Pupil Personnel Services	-	-	-
<b>Operational Support</b>	<b>9.20</b>	<b>9.20</b>	-
* 34 Custodial & Maintenance	5.00	5.00	-
* 28 Nurses	1.20	1.20	-
* 05 Secretarial	2.00	2.00	-
* 29 Security District/School & 36 IT	1.00	1.00	-
<b>Total All Staff</b>	<b>67.36</b>	<b>67.26</b>	<b>(0.10)</b>

## STEVENS PERSONNEL SUMMARY

Personnel	Actual Staff 2021-2022	Proposed Staff 2022-2023	Changes 2022-2023
<b>Administrators</b>	1.00	1.00	-
<b>Certified Teachers Total FTE</b>	<b>41.50</b>	<b>42.90</b>	<b>1.40</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	0.60	1.00	0.40
* 17 Physical Education	1.30	1.30	-
* 19 Language Arts	2.00	2.00	-
* 20 Science	-	-	-
* 21 Social Studies	-	-	-
* 22 Special Education Teachers	6.00	6.00	-
* 22, 27 Pupil Personnel Services	4.40	4.40	-
* 29 Building Substitute	3.50	4.50	1.00
* 37 Student Support	0.50	0.50	-
<b>Instructional Support</b>	<b>25.29</b>	<b>25.29</b>	-
* 15, 29, 37, 40 Regular Ed Teacher Assistants	10.89	9.89	(1.00)
* 22 SpEd Teacher Assistants	12.80	13.80	1.00
* 22, 27 Pupil Personnel Services	1.60	1.60	-
<b>Operational Support</b>	<b>7.70</b>	<b>7.70</b>	-
* 34 Custodial & Maintenance	4.00	4.00	-
* 28 Nurses	1.20	1.20	-
* 05 Secretarial	2.00	2.00	-
* 29 Security District/School & 36 IT	0.50	0.50	-
<b>Total All Staff</b>	<b>75.49</b>	<b>76.89</b>	<b>1.40</b>

## WEST HILL PERSONNEL SUMMARY

Personnel	Actual Staff 2021-2022	Proposed Staff 2022-2023	Changes 2022-2023
<b>Administrators</b>	<b>2.00</b>	<b>2.00</b>	-
<b>Certified Teachers Total FTE</b>	<b>48.20</b>	<b>49.20</b>	<b>1.00</b>
* 40 Elementary Classroom	24.00	24.00	-
* 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	7.20	7.20	-
* 29 Building Substitute	3.00	4.00	1.00
* 37 Student Support	1.00	1.00	-
<b>Instructional Support</b>	<b>26.24</b>	<b>25.14</b>	<b>(1.10)</b>
* 15, 29, 37, 40 Regular Ed Teacher Assistants	13.24	12.14	(1.10)
* 22 SpEd Teacher Assistants	11.20	11.20	-
* 22, 27 Pupil Personnel Services	1.80	1.80	-
<b>Operational Support</b>	<b>8.20</b>	<b>8.20</b>	-
* 34 Custodial & Maintenance	4.00	4.00	-
* 28 Nurses	1.20	1.20	-
* 05 Secretarial	2.00	2.00	-
* 29 Security District/School & 36 IT	1.00	1.00	-
<b>Total All Staff</b>	<b>84.64</b>	<b>84.54</b>	<b>(0.10)</b>

## CENTRAL OFFICE/DISTRICT PERSONNEL SUMMARY

Personnel	Actual Staff 2021-2022	Proposed Staff 2022-2023	Changes 2022-2023
<b>Administrators</b>	7.00	7.00	-
<b>Certified Teachers Total FTE</b>	2.00	2.00	-
* 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	1.00	1.00	-
<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>	21.90	21.90	-
* 34 Custodial & Maintenance	3.00	3.00	-
* 28 Nurses	1.00	1.00	-
Secretarial, Planning, and Fiscal Services	9.65	9.65	-
* 29 Security District/School & 36 IT	8.25	8.25	-
<b>Total All Staff</b>	<b>30.90</b>	<b>30.90</b>	<b>-</b>

## PATHWAYS PERSONNEL SUMMARY

Personnel	Actual Staff 2021-2022	Proposed Staff 2022-2023	Changes 2022-2023
<b>Administrators</b>	-	-	-
<b>Certified Teachers Total FTE</b>	<b>2.33</b>	<b>2.33</b>	-
* 40 Elementary Classroom	-	-	-
* 06 Art	-	-	-
* 07 Business Education	-	-	-
* 09 English	0.30	0.30	-
* 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	0.33	0.33	-
* 21 Social Studies	-	-	-
* 22 Special Education Teachers	1.00	1.00	-
* 22, 27 Pupil Personnel Services	0.70	0.70	-
* 29 Building Substitute	-	-	-
* 37 Student Support	-	-	-
<b>Instructional Support</b>	<b>0.30</b>	<b>0.30</b>	-
* 15, 29, 37, 40 Regular Ed Teacher Assistants	-	-	-
* 22 SpEd Teacher Assistants	0.30	0.30	-
* 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>2.63</b>	<b>2.63</b>	-



Moser School

Grade 5





## **Technology Budget Narrative 2022-2023**

Another volatile year was experienced in FY 2021-2022. Supply chain challenges and increasing costs seem to be the overarching theme for the procurement, maintenance and support of technology. As a result, deviating from the Technology Budget plan was needed to meet the needs of teaching and learning during a pandemic.

Pre-spending the 2021-2022 Technology Equipment (730) Account during the SY 2020-2021 was a necessity. Laptops for teachers and building subs were procured and deployed in time for the start of school, as were Chromebooks for all paraprofessionals and support staff. Smartboards for classrooms and Chromebooks for students were also procured and received for the start of school.

Today, the district has a robust 1:1 program for all staff and students, enabling them to be ready to teach and learn in this volatile environment. Sustaining such a program requires a robust infrastructure and a significant amount of technical resources.

The proposed technology budget for FY 2022-2023 includes the minimum necessary to maintain the district's existing systems and reflects an overall increase of \$128,148 from the last year. The increase will pay for much needed upgrades and support needed to ensure that the district's infrastructure is adequately maintained, refreshed and supported. Costs increases are explained further under each of the account line items of the Technology Budget laid out herein.

Below are some key highlights of technology initiatives that took place in 2021-2022:

- Procured and deployed an additional 155 laptops for all teachers, certified support staff and all building subs. Over 300 laptops have been deployed to teachers and staff over the past two fiscal years.
- Upgraded and refreshed laptops previously distributed to teachers. The laptops were partially paid for by the Universal Service ERATE fund on behalf of the district.
- Procured 125 new Chromebooks for district paras and support staff so they may properly support student both remote (in quarantine) and in person. The Chromebooks were purchased by the Universal Service ERATE Emergency Connectivity fund on behalf of the district.
- Updated the Device Protection Program to include grades 4 through 12 only. The update included refreshing the 1:1 Student Device Program Handbook which may be found in the Technology section of the district's website. The update also included developing online device forms for families and students.
- Deployed and implemented new iPad Pro devices for the high school CTE Department. The devices were procured through a grant.
- Deployed new network management tools including LanSweeper and Dameware in order to provide faster and more efficient support to teachers, administrators and students.
- Deployed and added support for many new instructional apps and programs.
- Procured and distributed over 400 Chromebooks (with Chrome Licenses) to grade 4 and grade 9 students.

- Refreshed 4 interactive projectors and whiteboards at GMS.
- Refreshed interactive displays in kindergarten classrooms at WH and ST.
- Deployed digital signage in the high school cafeteria.
- Replaced one system server.
- Added 7 security cameras and refreshed 10 cameras throughout the district (high school, the middle school, Stevens and West Hill). This was a joint effort with the Facilities Director.
- Established a design and strategy to upgrade and refresh the network infrastructure at the high school. Ten network switches were ordered in October 2021 to plan for a July 2022 installation. The early order was needed due to supply chain issues.

As we prepare for the 2022-2023 school year and beyond, district technology goals and initiatives are outlined in the following budget line narratives.

**Staffing & Prof Serv: Technology 1000.36.331.2230.06**

With the addition of 1:1 laptops and Chromebooks for all staff, and so many new educational apps, tools and programs, our Technology Department staff has reached unparalleled capacity for work during any given workday. Technology staff continue to learn and develop new skills beyond their areas of expertise and many times, on their own time. They have risen to the occasion to successfully support all students, teachers, support staff, and administrators in the technology-related areas - from mobile device and classroom instruction support to curriculum-based technology such as CNC machines, specialized printers and audio visual integration of online curriculum.

To relieve some of that pressure, where possible, deployment and support services are augmented by outsourcing. This is carried in the PROF SVCS (331) account, which sees a modest \$2,000 increase for FY 2022-2023.

**Repairs: Technology 1000.36.430.2230.06**

The REPAIRS (430) Account includes maintenance costs for network infrastructure such as firewalls, network switches, wireless access points, phone systems, video surveillance and cabling infrastructure. Costs for maintenance and repairs of computing devices are also included. Many initial warranties are expiring for network infrastructure at Moser School. The demand for increased cybersecurity is relentless. The (430) account will have an overall increase of \$16,140 in FY 2022-2023.

**Mileage: Technology 1000.36.580.2230.06**

The mileage account which provides mileage reimbursement for work-related travel and travel between school buildings. There is no change for the upcoming fiscal year.

**Other Services: Technology Software 1000.36.590.2230.06**

Many core software systems, licensing, hosting and services make up the OTHER SVCS (590) Account. The list of systems includes PowerSchool, PowerSchool Registration, PowerSchool Unified Insights District Data Warehouse, GoGuardian (management for student Chromebooks), Jamf (management for iPads), Microsoft Server, Windows,

Office 365, SchoolMessenger, Antivirus, back-up software and more. Due to an been an increase in software licensing equirements. and inflation, there is an increase of \$23,058 of the OTHER SVCS (590) Account for FY 2022-2023.

**Instructional Supplies: Printers/Toners/Ink 1000.36.611.223.06**

The INST SUPPL (611) Account provides ink and toner for individual printers that are not included in the Canon copiers and printers contract. There is no change for the upcoming fiscal year.

**Other Supplies: LCD Projectors/Bulbs 1000.36.690.2230.06**

The OTHER SUPPL (690) Account primarily covers audio/visual repairs and maintenance. This includes the support and maintenance of classroom audio, headphones for teachers and students, interactive Projectors and displays, including SMART displays, and document cameras. Repair components and parts, bulb replacement, and other supplies are also included in the 690 account. The district has seen an increase in the need for providing headphones and mice to all students. As a result there will be an increase of \$4,800 for the upcoming fiscal year.

**Equipment: 1000.36.730.2230.06**

The equipment budget line includes procuring new technology to refresh and upgrade the district’s technology in all areas as needed, and to add new technology to meet curriculum and operational needs. The procurement of equipment is typically based on a 5-to-6 year technology refresh cycle and on district needs as they arise. The technology procurement plan for 2022-2023 is outlined in the following tables.

Budget Item Description	Budget 22/23
	\$475,350
Desktops (90 @ \$900 each)	\$81,000
Laptops (2 @ \$950 each)	\$1,900
Grades 4, 9 Chromebooks (420 @ \$450 each)	\$189,000
iPads (130 @ \$320 each)	\$41,600
Smartboards/Interactive Projectors (14 @ \$4,500 each)	\$63,000
Servers (3 @ \$12k each)	\$36,000
Network Switches - HS (14 @ \$4k each)	\$55,000
Phones (Phones System Upgrade at Stevens)	\$2,850
Security Surveillance Cameras (5 @ \$1k each)	\$5,000

*Technology Equipment: 1000.36.730.2230.06 for FY 22-23.*

The Director of Technology strives to implement an overall approach to technology that allows the Board to meet its education goals while also maintaining flexibility in order to address differing needs and priorities that may arise. The multi-year plan serves as a flexible framework which enables the Board to plan strategically for long-range purchases. The Multi-Year Overview for the 730 line is found on the next page.

Multi-Year Overview					
REPLACEMENT/PROCUREMENT	2020-21	2021-22**	2022-23	2023-24	2024-25
Desktops	\$ 32,540	\$ -	\$ 81,000	\$ 140,600	\$ 98,800
Laptops	\$ 87,911	\$ 79,200	\$ 1,900	\$ 1,900	\$ 7,800
Chromebooks	\$ 62,151	\$ 189,000	\$ 189,000	\$ 189,000	\$ 285,200
iPads	\$ 882	\$ -	\$ 41,600	\$ 28,000	\$45,500
Smartboards, Interactive Projectors	\$ 36,382	\$ 65,000	\$ 63,000	\$ 63,000	\$ 63,000
Servers	\$ 22,185	\$ -	\$ 36,000	\$ 13,000	\$ 42,000
SAN Storage	\$ -	\$ -	\$ -	\$ 42,000	\$ 42,000
Network Equipment (Switches, Wifi, etc)	\$ 35,755	\$ 55,000	\$ 55,000	\$ 50,000	\$ 50,000
Phones, Security Systems	\$ 20,660	\$ 5,000	\$ 7,850.00	\$ 11,000.00	\$ 11,000.00
Document Cameras, Peripherals, Other (COVID)	\$ 10,315	\$ -	\$ -	\$ -	\$ -
<b>Budget Amount</b>	<b>\$ 308,781</b>	<b>\$ 393,200</b>	<b>\$ 475,350</b>	<b>\$ 538,500</b>	<b>\$ 645,300</b>
<i>**Actuals are subject to change as the budget is active.</i>					



## District Technology Device Counts 2021-2022

School/Location	Desk-tops	iPads	Laptops*	Staff Chromebooks*	Student Chromebooks*	Document Cameras	LCDs, Interactive Displays & Boards	District Cell Phones	Wireless Access Points	VOIP Phones	Security Cameras
Central Office	21	6	19	4	0	1	1	10	2	26	0
High School	243	38	110	40	860	28	67	15	92	200	65
Middle School	121	19	55	18	734	33	60	5	55	69	43
Moser	106	45	51	19	504	30	45	3	52	75	74
Pathways /Dream Academy	3	0	2	1	<i>Incl in school count</i>	1	2	1	1	0	2
Stevens	94	164	49	36	354	32	59	4	43	53	45
West Hill	106	200	53	28	399	38	74	3	63	70	36
Special Ed or District Wide	<i>Incl in above</i>	112	<i>Incl in above</i>	<i>Incl in above</i>	<i>Incl in above</i>	<i>Incl in above</i>	<i>Incl in above</i>	<i>Incl in above</i>	<i>Incl in above</i>	<i>Incl in above</i>	<i>Incl in above</i>
<b>Grand Total</b>	<b>694</b>	<b>584</b>	<b>339</b>	<b>146</b>	<b>2851</b>	<b>163</b>	<b>308</b>	<b>41</b>	<b>308</b>	<b>493</b>	<b>265</b>

\*includes loaners, program specific and inventory for new incoming staff and students



**Director of Technology**  
Jahala Grous

Rocky Hill Public Schools  
Technology Department

**Asst Superintendent of  
Curriculum & Instruction and  
Team**

**Instructional Technology  
Facilitator**  
Danielle Galligan

**Technology Dept Secretary  
(Part-Time)**  
Murielle D'Haiti-Saluja

**Webmaster (Stipend Position)**  
Katie DeLourjere, LMC Specialist

**District Network  
Infrastructure & Related  
Systems**

**Network Administrator**  
Christopher Guay

**District Student Information  
System, (PowerSchool), Data  
& State Reporting**

**Information Technology Analyst**  
Fred Holloran

**District Data Warehouse, TIDE &  
Testing, District & Assessment  
Systems & Integration, PS Backup**

**District Systems Support Specialist**  
Ryan Wallace

Buildings & Schools Supported  
Central Office  
High School  
Pathways (Alternate & Transition  
Academy)  
Middle School  
Intermediate (4 & 5)  
PK-3 Elementary  
PK-3 Elementary

**Tier 2 Support: Help Desk Admin, iPad/  
Jamf, Google Admin, 1:1 Staff & Student  
Device Manager and Central Office Support**

**District Technology Support Specialist**  
Matthew Fazzina

**Tier 2 Support: AT & SpEd Apps, Instructional  
Apps & Programs and Building Level Support  
at Moser Intermediate**

**District Technology Support Specialist**  
Anthony Poon

**Building Support Specialist:  
High School, High School  
Student Tech Center**

**Technology Support Specialist**  
Patrick Simpson

**Building Support Specialist:  
Griswold Middle School,  
Student Help Desk**

**Technology Support Specialist**  
Charles Cole

**Building Support Specialist:  
West Hill Elementary School  
& Pathways**

**Technology Support Specialist**  
Donna Horobin

**Part-Time Building Support  
Specialist: Stevens Elementary**

**Technology Support Specialist**  
Vincent Gianni

**Outsourced Part-Time Tech: Student Device Repair,  
Warranties, Distribution & Collection, Building Support  
Sub, SBAC & Testing Support**  
Danielle Fitting, as need (avg 12 hours/week)

**Summer Tech: Reimaging, Deployment,  
Collection & Distribution**  
June – August (10 weeks)

Rev. November 2021



**Rocky Hill High School**

**Grade 9**







*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: Adelbrook, Gengras Center, Joshua Center, Wheeler Clinic, 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>76,000</u>
	Excess Cost Reimbursement	\$ 64,000 (at 100% reimbursement)
	Excess Cost Reimbursement	\$ 44,800 (at 70% reimbursement)
	 Total Local Budget	 \$ 95,200 (at 70% excess cost reimbursement)
 (B)	 11 Students @ \$76,000	 \$836,000
	Local Budget Cost	\$836,000
	00	
	 Excess Cost Reimbursement	 \$ 0

If the State (DCF) places a student out of district, Rocky Hill is responsible for the first \$16,900 (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 2022-23 budget is based on a 70% excess cost reimbursement.

	STUDENT	Location
PRIVATE		Adelbrook
		Gengras
		Joshua Center
		High Roads
		Solterra
PUBLIC		CREC River St.
		CREC Soundbridge
MAGNET		Discovery
		Mary Hooker
		CREC Aerospace & Engineering
		Betances Stem
		Glastonbury-East Hartford
		University of Hartford
		Reggio
		Hartford Trinity

	PROJECTED BUDGET 2022-23
TOTAL ACTUAL 2021-22 TUITION AND TRANSPORTATION	\$ 902,924
2022-23 PROJECTED TUITION INCREASE (3% )	\$ 1,182,447
2022-23 PROJECTED ACTUAL CONTRACTED TRANSPORTATION	\$ 458,890
LESS EXCESS COST REIMBURSEMENT AT 70%	\$ (595,511)
LESS IDEA GRANT PAYMENTS	\$ -
NET 2022-23 BUDGET	\$ 1,045,826
LESS June 2022 ACTUAL GRADUATES (TUITION & TRANSP.)	\$0
HS SENIORS REQUIRING TRANSITION	\$ -
PROBABLE NEW STUDENT PLACEMENTS (2022-23)	\$85,064
NEW PROPOSED BUDGET FOR 2022-23	\$ 1,130,890

BREAKDOWN OF FUNDS			FY 2021-22	ACCOUNT
	TUITION	\$ 672,000	601,304	22.561
	TRANSPORTATION	\$ 458,890	387,199	22.516
TOTAL PROPOSED 2022-23 BUDGET		\$ 1,130,890	988,503	

DIFFERENCE 2022-23 - 2021-22	142,387
------------------------------	---------

TUITION BREAKDOWN	BUDGET	ACCOUNT
PUBLIC	\$438,000	22.561.1200.06
PRIVATE	\$234,000	22.561.1200.88
TOTAL	\$672,000	



Stevens School

Grades K & 1







**ROCKY HILL BOE CAPITAL IMPROVEMENT PROGRAM BUDGET 2022-2023**

DESCRIPTION	SCHOOL	NOTES	Town Adopted 2021-22	BOE PROPOSED 2022-23	FY 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	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.		100,000	1,400,000	1,000,000								2,500,000
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
HVAC Equipment	West Hill	Commissioning of new HVAC equipment		50,000	50,000									100,000
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		1,600,000										1,600,000
Science Classrooms	GMS	Design fees followed by 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.		150,000	300,000	150,000								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.					60,000	500,000						560,000
Electrical Equipment	HS	Pointing of exterior of building needs to be done to prevent water damage from occurring.				91,000								91,000
	HS	Replace pumps in high school pool area								150,000				150,000
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	900,000
Misc Projects	Various Schools	Smaller Projects Combined in Various Schools	450,000		150,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,750,000
<b>TOTALS</b>		<b>TOTALS</b>	<b>450,000</b>	<b>1,900,000</b>	<b>2,000,000</b>	<b>1,795,000</b>	<b>1,960,000</b>	<b>1,680,000</b>	<b>1,700,000</b>	<b>450,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>12,385,000</b>





## **TRANSPORTATION**

We are in the first 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 2022-23

## LINE ITEM 561 PROGRAM 29

School Code	SCHOOL	2021-2022 BUDGET			ACTUAL MAGNET SCHOOLS From INVOICES			2022-23 PROJECTED BUDGET WITH 5% COST INCREASE OVER NOVEMBER ,2021 ACTUAL		
		Student Count	Student Cost	Projected Total	Student Count	Student Cost	Projected Total	Student Count	Student Cost	Projected Total
<b>CREC</b>										
2419800	Gtr Htfd Acad of Math & Sci (PT) GHAMAS	-	6,882	0	-	6,882	-	-	7,226	-
2419900	Gtr Htfd Acad of Arts (PT) GHAA	6	5,516	33,094	6	5,253	31,518	6	5,516	33,094
2416414	Gtr Htfd Acad of Arts (FT) (GHAA HS)	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	2	4,635	9,270	2	4,867	9,734
2410214	University of Hartford Magnet School (UHMS)	1	4,867	4,867	1	4,635	4,635	1	4,867	4,867
2410614	Gtr Htfd Acad of Arts Elementary (GHAA EM)	-	4,662	0	-	4,440	-	-	4,662	-
2415314	Gtr Htfd Acad of Arts Middle School (GHAA MM)	-	5,355	0	1	5,253	5,253	1	5,516	5,516
2413114	Montessori Magnet School- Pre K-6	-	3,885	0	-	3,700	-	-	3,885	-
2410414	Int'l Magnet School for Global Cit- Pre K-5 (IMS)	-	4,662	0	1	4,635	4,635	1	4,867	4,867
2418114	Discovery Academy- Pre K-5	5	4,867	24,334	8	4,635	37,080	8	4,867	38,934
	Civic Leadership HS	-	5,733	0	-	5,460	-	-	5,733	-
2416114	Metropolitan Learning Center	1	5,516	5,516	1	5,253	5,253	1	5,516	5,516
2410714	Acad of Aerospace & Eng- Elem. Rocky Hill	36	4,867	175,203	28	4,635	129,780	28	4,867	136,269
2415114	Acad of Aerospace & Eng (Gr 6-12)	11	5,516	60,672	14	5,253	73,542	14	5,516	77,219
0116311	Global Experience	-	-	0	-	-	-	-	-	-
2416514	Academy of Science and Innovation	2	5,516	11,031	3	5,253	15,759	3	5,516	16,547
2415214	Public Safety Acad MS, Enfield- Gr 6-12 (PSA)	-	5,234	0	-	5,234	-	-	5,496	-
2450314	Goodwin College Early Chldhd LEARN ( CTRA)	-	6,124	0	-	5,832	-	-	6,124	-
2456014	CT River Academy	-	-	0	-	-	-	-	-	-
2416714	Two Rivers-HS	-	-	0	-	-	-	-	-	-
2415014	Two Rivers-MS	-	5,355	0	-	5,100	-	-	5,355	-
	Ana Grace Academy of the Arts-Elementary	1	4,867	4,867	3	4,635	13,905	3	4,867	14,600
10314	Reggio Magnet School of the Arts	2	4,867	9,734	3	4,635	13,905	3	4,867	14,600
11714	Soundbridge -Mountain View	-	4,662	0	-	4,440	-	-	4,662	-
	<b>Total CREC</b>	68		344,566	72		349,788	72	-	367,277
<b>HARTFORD</b>										
0646611	Pathways to Technology	1		0	1			1		
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	1			1		
0642011	Noah Webster MicroSociety School- Pre K-8	0		0	0			0		
0642511	STEM Magnet at Annie-Fisher- Pre K-8	3		0	3			3		
0645411	Htfd Magnet Trinity (& Middle)- Gr 6-12	8		0	8			8		
0640511	Montessori Magnet at Batchelder-Moylan	0		0	0	0		0		
0646511	Sports & Medical Science Academy- Gr 6-12	1		0	1			1		
0643211	Expeditionary Learning Academy at Moylan School	2		0	2			2		
0646911	Capitol Prep MS Pre K-12	0		0	0			0		
0646711	University High School- Gr 9-12	7		0	7			7		
0643311	Breakthrough Magnet	0		0	0			0		
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 HS at MCC	1	0	0	1	0	0	1	-	-
0642811	Dr. Ramon Betances Early Reading Lab	4		0	4			4		
0643811	Dr. Ramon Betances STEM	1		0	1			1		
<b>EAST HARTFORD</b>										
0436311	CT Int'l Baccalaureate Academy (E.Hart.)	0		0	0		0	0		0
	<b>Total HARTFORD</b>	39		0	39		0	39		0
	<b>TOTAL PROJECTED FOR 16-17</b>	107		344,566	111		349,788	111		367,277
	Less: Open CHOICE Attendance Grant			(27,000)	0		0			(40,000)
	<b>Net Cost/Budget Amount</b>			<b>317,566</b>			<b>349,788</b>			<b>327,277</b>



Rocky Hill High School

Grade 12



## Rocky Hill Public Schools

### Budget Facilities and Custodial

Fiscal Year: 2021-2022

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 1.2022-23 Superintendents Proposed

From Date: 1/1/2022      To Date: 1/31/2022

Account	Description	2020-21 Actual	Adopted 21-22	2022-23 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.34.112.2600.01	SAL: CUSTODIANS RHHS	\$530,978	\$545,632	\$569,882	4.44	\$24,250	9.0000
1000.34.112.2600.02	SAL: CUSTODIANS GMS	\$241,576	\$249,730	\$258,558	3.53	\$8,828	4.0000
1000.34.112.2600.03	SAL: CUSTODIANS MHS	\$239,546	\$246,272	\$258,808	5.09	\$12,536	4.0000
1000.34.112.2600.05	SAL: CUSTODIANS WH	\$261,857	\$246,272	\$258,808	5.09	\$12,536	4.0000
1000.34.112.2600.06	SAL: FACILITIES & MAINTEN	\$241,065	\$245,170	\$254,554	3.83	\$9,384	3.0000
1000.34.112.2600.10	SAL: CUSTODIANS MOSER	\$310,048	\$305,616	\$321,673	5.25	\$16,057	5.0000
<b>Obj: SALARIES: Non Certified Staff - 112</b>		<b>\$1,825,070</b>	<b>\$1,838,692</b>	<b>\$1,922,283</b>	<b>4.55</b>	<b>\$83,591</b>	<b>29.0000</b>
1000.34.130.2600.01	SAL: CUSTODIAL OT RHHS	\$28,201	\$27,500	\$31,500	14.55	\$4,000	0.0000
1000.34.130.2600.02	SAL: CUSTODIAL OT GMS	\$5,774	\$11,500	\$7,500	(34.78)	(\$4,000)	0.0000
1000.34.130.2600.03	SAL: CUSTODIAL OT MHS	\$10,400	\$11,500	\$11,500	0.00	\$0	0.0000
1000.34.130.2600.05	SAL: CUSTODIAL OT WH	\$7,321	\$11,500	\$8,500	(26.09)	(\$3,000)	0.0000
1000.34.130.2600.06	SAL: CUSTODIAL OT C/O	\$4,254	\$6,500	\$6,500	0.00	\$0	0.0000
1000.34.130.2600.10	SAL: CUSTODIAL OT MOSEI	\$13,456	\$11,500	\$14,500	26.09	\$3,000	0.0000
<b>Obj: Salaries: Overtime - 130</b>		<b>\$69,405</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.0000</b>
1000.34.330.2600.06	PROF. DEV. FACILITIES	\$413	\$1,800	\$1,800	0.00	\$0	0.0000
1000.34.330.2670.06	PROF DEV: FACILITIES SAF	\$0	\$2,100	\$2,100	0.00	\$0	0.0000
<b>Obj: Professional Development - 330</b>		<b>\$413</b>	<b>\$3,900</b>	<b>\$3,900</b>	<b>0.00</b>	<b>\$0</b>	<b>0.0000</b>
1000.34.400.2640.01	PURCH SVCS: CONTRACTS	\$56,297	\$49,836	\$61,011	22.42	\$11,175	0.0000
1000.34.400.2640.02	PURCH SVCS: CONTRACTS	\$78,962	\$19,619	\$25,214	28.52	\$5,595	0.0000
1000.34.400.2640.03	PURCH SVCS: CONTRACTS	\$12,994	\$23,581	\$26,931	14.21	\$3,350	0.0000
1000.34.400.2640.05	PURCH SVCS: CONTRACTS	\$68,326	\$24,817	\$27,867	12.29	\$3,050	0.0000

## Rocky Hill Public Schools

### Budget Facilities and Custodial

Fiscal Year: **2021-2022**

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

Exclude inactive accounts with zero balance

From Date: 1/1/2022

To Date: 1/31/2022

Definition: 1.2022-23 Superintendents Proposed

Account	Description	2020-21 Actual	Adopted 21-22	2022-23 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.34.400.2640.10	PURCH SVCS: CONTRACTS	\$6,814	\$25,035	\$35,135	40.34	\$10,100	0.0000
1000.34.400.2660.06	PURCH SVCS: SECURITY	\$3,478	\$2,250	\$2,250	0.00	\$0	0.0000
Obj: Purchased Property Services - 400		\$226,872	\$145,138	\$178,408	22.92	\$33,270	0.0000
1000.34.410.2610.01	UTILITIES: WATER RHHS	\$37,000	\$40,653	\$39,590	(2.61)	(\$1,063)	0.0000
1000.34.410.2610.02	UTILITIES: WATER GMS	\$18,000	\$14,322	\$19,260	34.48	\$4,938	0.0000
1000.34.410.2610.03	UTILITIES: WATER MHS	\$13,000	\$12,039	\$13,910	15.54	\$1,871	0.0000
1000.34.410.2610.05	UTILITIES: WATER WH	\$17,000	\$14,977	\$16,025	7.00	\$1,048	0.0000
1000.34.410.2610.10	UTILITIES: WATER MOSER	\$23,000	\$18,053	\$24,610	36.32	\$6,557	0.0000
Obj: Utilities - Water - 410		\$108,000	\$100,044	\$113,395	13.35	\$13,351	0.0000
1000.34.430.2600.01	REPAIRS & MAINT: CUSTOC	\$4,513	\$13,000	\$13,000	0.00	\$0	0.0000
1000.34.430.2600.02	REPAIRS & MAINT: CUSTOC	\$3,970	\$6,500	\$6,500	0.00	\$0	0.0000
1000.34.430.2600.03	REPAIRS & MAINT: CUSTOC	\$2,220	\$5,300	\$5,300	0.00	\$0	0.0000
1000.34.430.2600.05	REPAIRS & MAINT: CUSTOC	\$24,511	\$6,000	\$6,000	0.00	\$0	0.0000
1000.34.430.2600.10	REPAIRS & MAINT: CUSTOC	\$3,895	\$5,300	\$5,300	0.00	\$0	0.0000
1000.34.430.2610.01	REPAIRS & MAINT HVAC: RI	\$10,839	\$10,000	\$10,000	0.00	\$0	0.0000
1000.34.430.2610.02	REPAIRS & MAINT HVAC: GI	\$5,230	\$5,500	\$5,500	0.00	\$0	0.0000
1000.34.430.2610.03	REPAIRS & MAINT HVAC: MI	\$6,079	\$4,000	\$4,000	0.00	\$0	0.0000
1000.34.430.2610.05	REPAIRS & MAINT HVAC: W	\$9,325	\$6,500	\$6,500	0.00	\$0	0.0000
1000.34.430.2610.10	REPAIRS & MAINT HVAC: MI	\$2,773	\$5,000	\$5,000	0.00	\$0	0.0000
1000.34.430.2620.01	REPAIRS & MAINT BUILDING	\$174,620	\$69,000	\$53,000	(23.19)	(\$16,000)	0.0000
1000.34.430.2620.02	REPAIRS & MAINT BUILDING	\$5,079	\$27,417	\$27,417	0.00	\$0	0.0000
1000.34.430.2620.03	REPAIRS & MAINT BUILDING	\$56,100	\$28,993	\$28,993	0.00	\$0	0.0000

## Rocky Hill Public Schools

### Budget Facilities and Custodial

Fiscal Year: 2021-2022

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 1.2022-23 Superintendents Proposed

From Date: 1/1/2022      To Date: 1/31/2022

Account	Description	2020-21 Actual	Adopted 21-22	2022-23 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.34.430.2620.05	REPAIRS & MAINT BUILDING	\$25,956	\$26,573	\$40,965	54.16	\$14,392	0.0000
1000.34.430.2620.10	REPAIRS & MAINT BUILDING	\$4,405	\$15,000	\$15,000	0.00	\$0	0.0000
1000.34.430.2640.01	REPAIRS & MAINT EQUIPME	\$11,477	\$6,752	\$6,752	0.00	\$0	0.0000
1000.34.430.2640.02	REPAIRS & MAINT EQUIPME	\$93	\$3,378	\$3,378	0.00	\$0	0.0000
1000.34.430.2640.03	REPAIRS & MAINT EQUIPME	\$1,216	\$2,726	\$2,726	0.00	\$0	0.0000
1000.34.430.2640.05	REPAIRS & MAINT EQUIPME	\$68	\$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	\$1,760	\$1,500	\$1,500	0.00	\$0	0.0000
<b>Obj: Repairs &amp; Maintenance - 430</b>		<b>\$354,128</b>	<b>\$252,234</b>	<b>\$250,626</b>	<b>(0.64)</b>	<b>(\$1,608)</b>	<b>0.0000</b>
1000.34.440.2600.01	RENTALS: CUSTODIAL RHF	\$1,271	\$5,000	\$5,000	0.00	\$0	0.0000
<b>Obj: Rentals - 440</b>		<b>\$1,271</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.0000</b>
1000.34.530.2600.06	COMMUNICATIONS: TELEPH	\$128,924	\$129,678	\$141,552	9.16	\$11,874	0.0000
<b>Obj: Printing/Advertising/Communications - 530</b>		<b>\$128,924</b>	<b>\$129,678</b>	<b>\$141,552</b>	<b>9.16</b>	<b>\$11,874</b>	<b>0.0000</b>
1000.34.590.2600.06	OTHER SERVICES: CUSTODI	\$0	\$100	\$100	0.00	\$0	0.0000
<b>Obj: Other Services: - 590</b>		<b>\$0</b>	<b>\$100</b>	<b>\$100</b>	<b>0.00</b>	<b>\$0</b>	<b>0.0000</b>
1000.34.613.2600.01	SUPPLIES: CUSTODIAL HS	\$34,077	\$50,893	\$50,893	0.00	\$0	0.0000
1000.34.613.2600.02	SUPPLIES: CUSTODIAL GM	\$26,177	\$26,961	\$26,961	0.00	\$0	0.0000
1000.34.613.2600.03	SUPPLIES: CUSTODIAL MH	\$22,983	\$22,806	\$22,806	0.00	\$0	0.0000
1000.34.613.2600.05	SUPPLIES: CUSTODIAL WH	\$23,971	\$22,924	\$22,924	0.00	\$0	0.0000
1000.34.613.2600.10	SUPPLIES: CUSTODIAL MO	\$21,969	\$27,330	\$27,330	0.00	\$0	0.0000
<b>Obj: Maintenance Supplies - 613</b>		<b>\$129,177</b>	<b>\$150,914</b>	<b>\$150,914</b>	<b>0.00</b>	<b>\$0</b>	<b>0.0000</b>

## Rocky Hill Public Schools

### Budget Facilities and Custodial

Fiscal Year: 2021-2022

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance

From Date: 1/1/2022      To Date: 1/31/2022

Definition: 1.2022-23 Superintendents Proposed

Account	Description	2020-21 Actual	Adopted 21-22	2022-23 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.34.621.2610.01	UTILITIES - GAS RHHS	\$70,069	\$79,200	\$74,497	(5.94)	(\$4,703)	0.0000
1000.34.621.2610.02	UTILITIES - GAS GMS	\$32,387	\$37,800	\$34,433	(8.91)	(\$3,367)	0.0000
1000.34.621.2610.03	UTILITIES - GAS MHS	\$23,542	\$17,550	\$25,029	42.62	\$7,479	0.0000
1000.34.621.2610.05	UTILITIES - GAS WH	\$32,710	\$29,700	\$34,777	17.09	\$5,077	0.0000
1000.34.621.2610.10	UTILITIES - GAS MOSER	\$33,153	\$37,800	\$35,247	(6.75)	(\$2,553)	0.0000
<b>Obj: Utilities - Gas - 621</b>		<b>\$191,861</b>	<b>\$202,050</b>	<b>\$203,983</b>	<b>0.96</b>	<b>\$1,933</b>	<b>0.0000</b>
1000.34.622.2610.01	UTILITIES-ELECTRICITY RH	\$220,751	\$231,000	\$266,250	15.26	\$35,250	0.0000
1000.34.622.2610.02	UTILITIES-ELECTRICITY GM	\$81,703	\$100,810	\$96,250	(4.52)	(\$4,560)	0.0000
1000.34.622.2610.03	UTILITIES-ELECTRICITY MF	\$97,365	\$105,750	\$113,750	7.57	\$8,000	0.0000
1000.34.622.2610.05	UTILITIES-ELECTRICITY WF	\$137,940	\$148,400	\$157,500	6.13	\$9,100	0.0000
1000.34.622.2610.10	UTILITIES-ELECTRICITY MC	\$142,746	\$143,200	\$153,125	6.93	\$9,925	0.0000
<b>Obj: Utilities - Electricity - 622</b>		<b>\$680,505</b>	<b>\$729,160</b>	<b>\$786,875</b>	<b>7.92</b>	<b>\$57,715</b>	<b>0.0000</b>
1000.34.730.2600.01	SMALL EQUIPMENT: CUSTC	\$27,844	\$39,000	\$31,000	(20.51)	(\$8,000)	0.0000
1000.34.730.2600.02	SMALL EQUIPMENT: CUSTC	\$4,910	\$6,000	\$6,000	0.00	\$0	0.0000
1000.34.730.2600.03	SMALL EQUIPMENT: CUSTC	\$15,916	\$5,000	\$5,000	0.00	\$0	0.0000
1000.34.730.2600.05	SMALL EQUIPMENT: CUSTC	\$4,888	\$5,000	\$5,000	0.00	\$0	0.0000
1000.34.730.2600.10	SMALL EQUIPMENT: CUSTC	\$2,394	\$4,000	\$4,000	0.00	\$0	0.0000
<b>Obj: Equipment - 730</b>		<b>\$55,951</b>	<b>\$59,000</b>	<b>\$51,000</b>	<b>(13.56)</b>	<b>(\$8,000)</b>	<b>0.0000</b>
1000.34.890.2600.01	OTHER: CUSTODIAL UNIFOI	\$3,502	\$4,500	\$4,500	0.00	\$0	0.0000
1000.34.890.2600.02	OTHER: CUSTODIAL UNIFOI	\$1,534	\$2,300	\$2,300	0.00	\$0	0.0000
1000.34.890.2600.03	OTHER: CUSTODIAL UNIFOI	\$1,559	\$2,300	\$2,300	0.00	\$0	0.0000

**Rocky Hill Public Schools**

**Budget Facilities and Custodial**

Fiscal Year: 2021-2022

From Date: 1/1/2022 To Date: 1/31/2022

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 1.2022-23 Superintendents Proposed

Account	Description	2020-21 Actual	Adopted 21-22	2022-23 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.34.890.2600.05	OTHER: CUSTODIAL UNIFOI	\$1,492	\$2,300	\$2,300	0.00	\$0	0.0000
1000.34.890.2600.06	OTHER: CUSTODIAL UNIFOI	\$1,122	\$1,150	\$1,150	0.00	\$0	0.0000
1000.34.890.2600.10	OTHER: CUSTODIAL UNIFOI	\$1,730	\$2,875	\$2,875	0.00	\$0	0.0000
Obj: Other Objects - 890		\$10,938	\$15,425	\$15,425	0.00	\$0	0.0000
<b>Grand Total:</b>		\$3,782,515	\$3,711,335	\$3,903,461	5.18	\$192,126	29.0000

End of Report





Stevens School

Grades 2 & 3







West Hill

Grade 2