

Rocky Hill Public Schools



Board of Education Proposed
2021-2022 Budget
May 4, 2021

Rocky Hill, Connecticut



Rocky Hill Public Schools

ADMINISTRATIVE OFFICES, 761 OLD MAIN ST., P.O. BOX 627
ROCKY HILL, CONNECTICUT 06067-0627 • (860) 258-7701

March 12, 2021

Mr. John Mehr, Town Manager
761 Old Main Street
Rocky Hill, CT 06067

Dear Mr. Mehr:

Pursuant to Section 803 of the Town Charter, I am submitting to you the Board of Education's (BOE) adopted budget for fiscal year (FY) 2021-22. This budget seeks to maintain the essential programs that the Board of Education currently offers while scrutinizing all expenditures and making cost savings adjustments wherever possible. There is one (1) additional support position recommended to establish a human resources department for the Rocky Hill Public Schools. Rocky Hill is an outlier, in terms of school districts in our region, in that we do not have a dedicated human resources department. The additional support position, coupled with minimal administrative restructuring, provides a cost-effective means for creating this much needed department.

The Board's adopted budget of \$48,205,761 for FY 2021-22 reflects an increase of 3.75% over the current budget (FY 2020-21). The proposed increase is primarily a function of rising costs in the following line items: salaries, health insurance, property services, and equipment.

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

The certified salary line item includes the teachers' negotiated general wage increase of 1.70% and a negotiated step increase of 1.36%. The non-certified line items include wage increases for custodians, secretaries, paraprofessionals, and nurses in accordance with their negotiated contracts, in addition to increases for non-bargaining, non-certified employees. The non-certified line item also includes the new support position (human resources coordinator).

Health insurance (line 210) includes a projected rate increase of 3.0% and a small adjustment for staffing changes. Factors which have helped to control costs include negotiated changes in premium cost sharing, a history of favorable claims experiences, and plan reconfiguration.

Property service accounts (lines 400, 410, 430, 440) demonstrate increases. These increases include building maintenance service contracts for our five schools, water rates, and general building repairs.

Lease expenses for the facility housing our special education Pathways and Transitional Learning programs, and ice rink rental fees for the high school hockey program, are also included.

The equipment line (730) includes technology equipment that supports the district's commitment to improved access to educational technology. As one would expect, the pandemic has placed an even greater importance on technology as the district must be prepared to offer a robust remote learning platform for any family choosing to keep their children at home.

As would be expected in any school district, special education continues to remain an unpredictable component of the budget. Federal and state laws mandate specialized services for identified students and these services are generally expensive. The uncertain nature of student enrollment is responsible for the ever-present specter of increased costs – costs dependent entirely on whether an identified student with unique programming needs establishes residency in Rocky Hill. For example, if a student moves into town and is already enrolled at an out-of-town special education facility, the school district immediately incurs the tuition cost. Although relief is eventually provided by the state under the *Excess Cost* grant, the district does not qualify for any reimbursement until expenses have surpassed a threshold of four-and-one-half times the regular per-pupil-expenditure. Hence, local taxpayers are required to spend approximately \$73,000 for any **one** special education student before the school district is eligible for reimbursement. In addition, the State of Connecticut, through the Department of Children and Families (DCF), periodically places Rocky Hill resident students directly into out-of-town facilities, making the school district liable for the first \$16,200. After the initial threshold of \$16,200 is met, the district is eligible for financial relief via the *Excess Cost* grant.

Once the aforementioned per-student-thresholds are met, the school district files for reimbursement from the state; however, at that point, a secondary impact on local taxpayers ensues because the state fails to fund 100% of the eligible reimbursement amount. For FY 2021-22, the administration anticipates a 70% reimbursement rate; therefore, the balance of our expenses in this area must be paid through local tax dollars via the operating budget. The State of Connecticut's inability to fund 100% of eligible costs under the *Excess Cost* grant will result in additional expenditures of \$243,827 that must be shouldered by local taxpayers. This amount is factored in the proposed FY 2021-22 budget.

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

- Unfunded *Excess Costs*: \$243,827 (70% vs. 100%)
- The mandate to meet the per-student-threshold of \$73,000 (from local tax dollars) for nine students: \$657,000
- The additional costs for special education students that do not reach the \$73,000 threshold and therefore are fully funded via local tax dollars: \$276,910
- **Total Projected Impact: \$1,177,737**

The transportation line items should be considered in their totality. Certain vehicles assigned to routes outside of Rocky Hill serve both special education and regular education students. The costs for these vehicles are then assigned to the appropriate accounts. The district is in the final year of a five-year contractual relationship with Durham School Services. The FY 2021-22 budget also assumes a transportation rate increase of 2.75%. The district recently solicited bids for transportation services. The administration is currently evaluating the bid results while preparing for the Board's interview and selection process. Other factors impacting transportation are in-town magnet school transportation requirements, and the various locations of out-of-town schools and their differing opening and dismissal times.

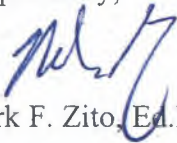
The budget document is divided by the following tabs which reflect the major components of the Board's operating budget:

1. **Global:** A summary of the object line items along with graphics is presented.
2. **Educational Data:** An overview of Advanced Placement (AP) assessment results is provided. Typically, Connecticut students participate in the annual administration of the Smarter Balanced (grades 3-8), SAT (grade 11), and Next Generation Science standardized assessments. This past year, due to the Coronavirus pandemic, the annual standardized state assessments were not administered. However, high school students across the country who participated in The College Board's program took their AP exams remotely in May of 2020. The AP results for Rocky Hill are compared to those achieved in all other school districts assigned to our District Reference Group (DRG).
3. **Enrollment Data:** An overview of student enrollment (including enrollment projections for future years) and the anticipated impact on the school district is presented.
4. **Comparative Data:** A comparison, on a town-by-town basis, of per-pupil-expenditures and the Adjusted-Equalized-Net-Grand-List-Per-Capita (a measure of each town's relative wealth) is presented.
5. **Object Budget:** A summary with detailed budget sheets by object code is presented.
6. **Program Budget:** A summary with detailed budget sheets by program code is presented.
7. **Grants:** An outline of anticipated federal and state grants that impact the Board's budget is presented.
8. **Staffing:** A summary of district-wide staffing and personnel is presented.
9. **Technology:** An outline of the proposed expenditures for FY 2021-22, and proposed expenditures over the next five years, is presented.
10. **Special Education:** A summary of anticipated special education costs is presented. As noted earlier, special education constitutes one of the more mutable components of the Board's budget due to the many federal and state mandates and the indeterminate nature of student enrollment. The administration cannot predict when identified students may move into town with the concomitant financial obligations resulting from their specialized programming needs.
11. **Capital Improvement Plan (CIP):** A summary of information on the Capital Improvement Plan is presented. The CIP, developed concurrently with the operating budget, stands alone as a separate appropriation from the Town Council. New, large-scale capital expenses (including those that may involve bonding) are included in the CIP. The CIP is also designed to provide funds for ongoing maintenance items such as the system-wide replacement of furniture, flooring, ceiling panels, and lighting fixtures on a rotating basis. The advanced age of three school buildings (West Hill, Stevens, and Griswold) will require the Board to continue placing a concerted effort on the development of a robust CIP – one which addresses the many and varied infrastructure needs present throughout the school district. In particular, the Board of Education has identified that the mechanical systems at both West Hill School and Myrtle H. Stevens School will need to be replaced in the very near future. In addition, the roofing systems at West Hill School and Griswold Middle School have exceeded their planned lifecycles and must also be replaced.

12. **Transportation and Magnet Schools:** Information on the transportation contract and a summary of magnet school enrollment and costs are presented. Another substantial factor in the operating budget is the overall cost for tuition charged by area magnet schools. Under state law, Rocky Hill is responsible for paying a portion of the tuition for each resident student who attends an area magnet school.
13. **Facilities:** A copy of the budget expenditures for school facilities is presented.

Assistant Superintendent Charles O. Zettergren and I look forward to reviewing the Board's adopted FY 2021-22 budget with the Town Council. During the budget presentation, we will be providing additional details on the Board's planned expenditures as well as responding to questions from council members.

Respectfully,



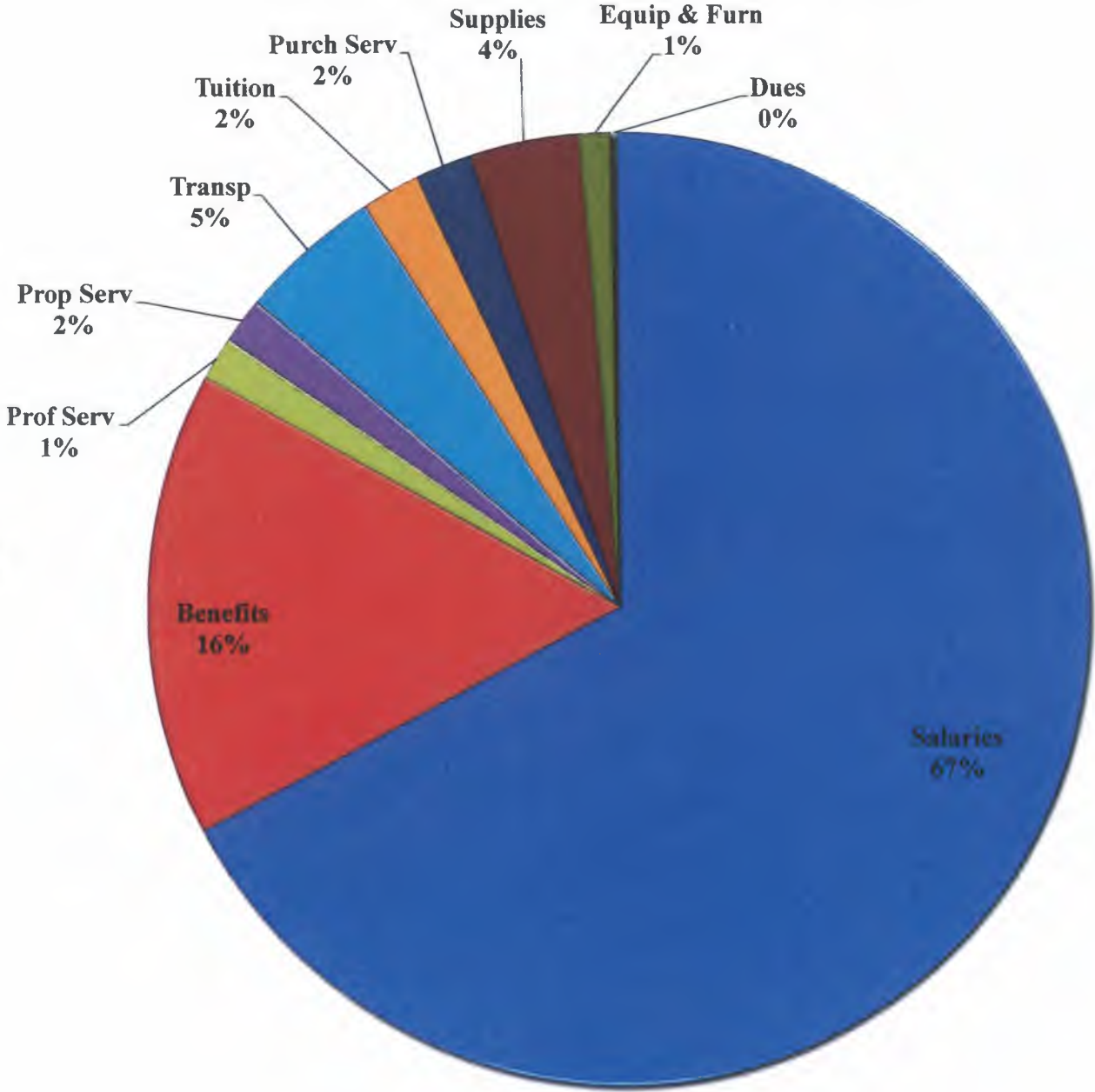
Mark F. Zito, Ed.D.
Superintendent of Schools

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GLOBAL

Board of Education 2021-22 Budget



\$48,205,761 3.75%



ROCKY HILL PUBLIC SCHOOLS
BUDGET DRIVERS
2021 - 2022 BUDGET

	2020-2021 Budget	2021-2022 Prop. Budget	% Total Budget	\$ Increase	% Total Increase
Salaries	\$ 31,342,000	\$32,409,985	67.23%	\$1,067,985	2.30%
Benefits	\$ 7,349,557	\$7,617,487	15.80%	\$267,930	0.58%
Property Services	\$ 533,199	\$759,668	1.58%	\$226,469	0.49%
Equipment	\$440,029	\$517,450	1.07%	\$77,421	0.17%
All Other	\$6,800,186	\$6,901,171	14.32%	\$100,985	0.22%
Totals	\$46,464,971	\$48,205,761	100.00%	\$1,740,790	3.75%



ROCKY HILL PUBLIC SCHOOLS
SALARY ACCOUNT RECONCILIATIONS
2021 - 2022 BUDGET

Object 111 - Salaries Certified Staff				
Description	2020-2021 Budget	2021-2022 Prop. Budget	\$ Variance	% Change
Certified Salaries	24,074,584	24,759,913	685,329	2.85%
Teachers Step Increase 1.36%			301,817	
Teachers Gross Wage Increase 1.70%			377,271	
Administration Wage Increases - Degree/Staffing Changes			6,241	
			<u>685,329</u>	

Object 112 - Salaries Non-Certified				
Description	2020-2021 Budget	2021-2022 Prop. Budget	\$ Variance	% Change
Salaries Non-Certified	4,909,560	5,074,095	164,535	3.35%
Contractual/Budgeted Salary Increases			94,535	
Human Resource Coordinator			70,000	
			<u>164,535</u>	

Object 113 - Salaries: Paraprofessionals				
Description	2020-2021 Budget	2021-2022 Prop. Budget	\$ Variance	% Change
Salaries Paraprofessionals	1,890,222	2,009,158	118,936	6.29%
Added Staffing 20-21 School Year-Student Needs			77,011	
Contractual/Budgeted Salary Increases			41,925	
			<u>118,936</u>	

Object 114 - Sub Teachers				
Description	2020-2021 Budget	2021-2022 Prop. Budget	\$ Variance	% Change
Salaries Sub Teachers	284,025	371,525	87,500	30.81%
Increase in Sub Teacher Per Diem Rates			87,500	
			<u>87,500</u>	



ROCKY HILL PUBLIC SCHOOLS
BENEFIT ACCOUNT RECONCILIATIONS
2021 - 2022 BUDGET

Object 210 - Employee Benefits:Group Medical

Description	2020-2021 Budget	2021-2022 Prop. Budget	\$ Variance	% Change
Employee Benefits:Group Medical Ins	6,178,351	6,404,351	226,000	3.66%
Budgeted Rate Increase of 3.0%			185,351	
Increases Due To Staffing Changes			40,649	
			<u>226,000</u>	

Object 235 - Pension Non-Certified

Description	2020-2021 Budget	2021-2022 Prop. Budget	\$ Variance	% Change
Pension Non-Certified	88,785	104,856	16,071	18.10%
Staff Turnover- New Hires Defined Contribution vs Defined Benefit Plan			16,071	
			<u>16,071</u>	

Object 240 - Tuition Reimbursement

Description	2020-2021 Budget	2021-2022 Prop. Budget	\$ Variance	% Change
Tuition Reimbursement	100,000	107,000	7,000	7.00%
Administrator Program Enrollment			7,000	
			<u>7,000</u>	



ROCKY HILL PUBLIC SCHOOLS
OBJECT 400/410/430/440 ACCOUNT RECONCILIATIONS
2021 - 2022 BUDGET

Object 400 - Purchased Property Services				
Description	2020-2021 Budget	2021-2022 Prop. Budget	\$ Variance	% Increase
Purchased Property Services	126,068	145,138	19,070	15.13%
Moser-Various Facilities Service Contracts			5,000	
Building System Maintenance Contracts at Stevens and GMS			11,310	
Roof Top Units/Boilers/Fire Supresion at High School			2,310	
Other Facilities Maintenance Contracts			450	
			<u>19,070</u>	

Object 410 - Utilities-Water				
Description	2020-2021 Budget	2021-2022 Prop. Budget	\$ Variance	% Increase
Utilities-Water	94,357	100,044	5,687	6.03%
Budgeted Usage and Rate Increases			5,687	
			<u>5,687</u>	

Object 430 - Repairs and Maintenance				
Description	2020-2021 Budget	2021-2022 Prop. Budget	\$ Variance	% Increase
Repairs and Maintenance	302,774	402,244	99,470	32.85%
General Building Repairs - HS			41,000	
General Building Repairs - GMS			18,000	
General Building Repairs - Stevens			18,000	
General Building Repairs - West Hill			17,000	
General Building Repairs - Moser/Other			5,470	
			<u>99,470</u>	

Object 440 - Rentals				
Description	2020-2021 Budget	2021-2022 Prop. Budget	\$ Variance	% Increase
Rentals	10,000	112,242	102,242	1022.42%
Rental Space - SpEd Pathways and Transition Programs			71,952	
HS Hockey Program-Ice Rink Rental			30,290	
			<u>102,242</u>	



ROCKY HILL PUBLIC SCHOOLS
OBJECT 323/331 ACCOUNT RECONCILIATIONS
2021 - 2022 BUDGET

Object 323 - Pupil Services				
Description	2020-2021 Budget	2021-2022 Prop. Budget	\$ Variance	% Increase
Pupil Services	81,761	276,714	194,953	238.44%
Special Needs Student Services Previously Invoiced as Tuition			195,143	
Other			(190)	
			<u>194,953</u>	



ROCKY HILL PUBLIC SCHOOLS
TRANSPORTATION RECAP (Page 1)
2021-2022 BUDGET

Description	Object 510 - Transportation Regular In District				Object 511 - Transportation Regular Out Of District			
	2020-2021 Budget	2021-2022 Prop. Budget	\$ Variance	% Change	2020-2021 Budget	2021-2022 Prop. Budget	\$ Variance	% Change
Transportation Regular Ed	949,838	1,033,476	83,638	8.81%	178,176	182,490	4,314	2.42%
Estimated Rate Increase 2.75%			26,121				4,900	
Other Transportation-Homeless Students			57,517				(586)	
			<u>83,638</u>				<u>4,314</u>	

Description	Object 515 - Transportation Special Ed In District				Object 516 - Transportation Special Ed Out of District			
	2019-2020 Budget	2020-2021 Prop. Budget	\$ Variance	% Change	2019-2020 Budget	2020-2021 Prop. Budget	\$ Variance	% Change
Transportation Special Ed	628,579	614,141	(14,438)	-2.30%	423,724	367,199	(56,525)	-13.34%
Estimated Rate Increase 2.75%			17,286				11,652	
Changes in Student Transp. Requirements			(31,724)				(68,177)	
			<u>(14,438)</u>				<u>(56,525)</u>	

ROCKY HILL PUBLIC SCHOOLS
TRANSPORTATION RECAP (Page 2)
2021-2022 BUDGET

Object 517 - Transportation Fuel

Description	2020-2021	2021-2022	\$	%
	Budget	Prop. Budget	Variance	Change
Transportation Fuel	147,665	147,665	0	0.00%

Object 519 - Transportation Field Trips

Description	2020-2021	2021-2022	\$	%
	Budget	Prop. Budget	Variance	Change
Transportation Field Trips	102,800	107,660	4,860	4.73%

Contractual Rate Increase 2.75%

2,827

Athletic Trips/Other

2,033

4,860

TRANSPORTATION SUMMARY

Description	2020-2021	2021-2022	\$	%
	Budget	Prop. Budget	Variance	Change
Acct 510- Transportation Regular In District	949,838	1,033,476	83,638	8.81%
Acct 511- Transportation Regular Out of District	178,176	182,490	4,314	2.42%
Acct 515- Transportation Special Ed In District	628,579	614,141	(14,438)	-2.30%
Acct 516- Transportation Special Ed Out of District	423,724	367,199	(56,525)	-13.34%
Acct 517- Transportation Fuel	147,665	147,665	0	0.00%
Acct 519- Transportation Field Trips	102,800	107,660	4,860	4.73%
2021-2022 Total Transportation Budget Change	2,430,782	2,452,631	21,849	0.90%



ROCKY HILL PUBLIC SCHOOLS
OBJECT 530/590 ACCOUNT RECONCILIATIONS
2021 - 2022 BUDGET

Object 530 - Printing/Advertising/Communications				
Description	2020-2021 Budget	2021-2022 Prop. Budget	\$ Variance	% Increase
Printing/Advertising/Communications	181,849	186,833	4,984	2.74%
Wide Area Network Connection-Moser			10,484	
Advertising Print-CO, HS, WH			(5,500)	
			<u>4,984</u>	

Object 590 - Other Services				
Description	2020-2021 Budget	2021-2022 Prop. Budget	\$ Variance	% Change
Other Services	616,613	634,718	18,105	2.94%
Social Studies-Newsela GMS			3,120	
Copier Increase			14,000	
Other			985	
			<u>18,105</u>	

ROCKY HILL PUBLIC SCHOOLS
TUITION RECAP (Page 2)
2021 - 2022 BUDGET

Object 561 - Tuition-Other Vo Ag				
	2020-2021	2021-2022	\$	%
Description	Budget	Prop. Budget	Variance	Change
Tuition Vo Ag	7,100	7,100	0	0.00%

<u>TUITION SUMMARY</u>				
	2020-2021	2021-2022	\$	%
Description	Budget	Prop. Budget	Variance	Change
Acct 561- Tuition Special Ed Public	514,163	412,204	(101,959)	-19.83%
Acct 561- Tuition Special Ed Private	235,878	189,100	(46,778)	-19.83%
Acct 561- Tuition Adult Ed	33,429	33,429	0	0.00%
Acct 561- Tuition Other Magnet School	328,449	317,566	(10,883)	-3.31%
Acct 561- Tuition Other Vo Ag	7,100	7,100	0	0.00%
2021-2022 Total Tuition Budget Change	1,119,019	959,399	(159,620)	-14.26%



ROCKY HILL PUBLIC SCHOOLS
OBJECT 611/622/690 ACCOUNT RECONCILIATIONS
2021 - 2022 BUDGET

Object 611 - Instructional Supplies				
Description	2020-2021 Budget	2021-2022 Prop. Budget	\$ Variance	% Change
Instructional Supplies	443,854	446,484	2,630	0.59%
Additional Copies of Core Novels-English GMS			3,350	
Physical Education Supplies - HS			2,500	
Athletic Supplies-HS			3,500	
Other			(6,720)	
			<u>2,630</u>	

Object 622 - Utilities-Electricity				
Description	2020-2021 Budget	2021-2022 Prop. Budget	\$ Variance	% Change
Utilities-Electricity	696,676	729,160	32,484	4.66%
Budgeted Increase Usage and Rate - All Schools			32,484	
			<u>32,484</u>	

Object 690 - Other Supplies				
Description	2020-2021 Budget	2021-2022 Prop. Budget	\$ Variance	% Change
Other Supplies	110,813	115,498	4,685	4.23%
Athletic Supplies-HS			3,500	
Tech Ed-HS Supplies			1,000	
Other			185	
			<u>4,685</u>	



ROCKY HILL PUBLIC SCHOOLS
OBJECT 730 ACCOUNT RECONCILIATIONS
2021 - 2022 BUDGET

Object 730 - Equipment				
Description	2020-2021 Budget	2021-2022 Prop. Budget	\$ Variance	% Change
Equipment	440,029	517,850	77,821	17.69%
Technology Equipment			84,419	
Other			(6,598)	
			<u>77,821</u>	

EDUCATIONAL DATA



Educational Data Summary Report

During the spring of 2020, schools across the nation were thrust into remote learning due to the Coronavirus pandemic. As a result, the annual standardized state assessments were not administered, including the Smarter Balanced Assessment, the Next Generation Science test, and the Connecticut SAT School Day test. In May, however, high school students across the country who were participating in the College Board's Advanced Placement (AP) program took the AP exams remotely. These results demonstrate Rocky Hill's resilience in overcoming challenges and remaining committed to preparing students for college and career success.

The Advanced Placement (AP) courses enable students to pursue college-level studies. Students scoring at a level 3 or higher on the end-of-year assessment can earn college credit, advanced placement, or both while still in high school. The AP results serve as an important academic accountability measure that helps Rocky Hill know if we are delivering on the promise of high-quality public education to all students.

A review of the AP testing results demonstrate that Rocky Hill students outperformed their peers in the District Reference Group (DRG) D. There are twenty-four towns assigned to this group based on having a similar economic profile. Rocky Hill's percentage of students scoring at levels 3, 4, or 5 (meeting or exceeding the standards) ranked **number one in DRG D**.

Moreover, Rocky Hill taxpayers are spending less (based on the NCEP mean average per-pupil-expenditure) than seventeen communities in DRG D, demonstrating that Rocky Hill Public Schools are generating very favorable results for a significantly lower-than-average cost. For the purposes of illustration, Rocky Hill spent \$1,445 below the average DRG D NCEP mean average per-pupil expenditure for the school year 2019-20. Given an enrollment of 2,625 students, Rocky Hill's educational expenses fall approximately **\$3.8 million below** what would be anticipated for a district of its size in DRG D. When this fact is coupled with Rocky Hill's well above average results, it suggests that Rocky Hill taxpayers are getting an outstanding return on the dollars they invest in local education.

Educational Data Summary Report

Mean Average Per Pupil Expenditure 2019-2020

District	Net Current Expenses per Pupil (NCEP)
Milford	\$21,157
Old Saybrook	\$21,082
Branford	\$20,097
East Granby	\$19,712
Clinton	\$19,295
Stonington	\$19,117
Waterford	\$18,814
Wallingford	\$18,781
Newington	\$18,434
Berlin	\$18,025
East Lyme	\$18,024
Windsor	\$17,840
Colchester	\$17,310
North Haven	\$17,308
Watertown	\$16,871
Wethersfield	\$16,800
East Hampton	\$16,600
Rocky Hill	\$16,242
Bethel	\$15,896
Cromwell	\$15,625
Southington	\$15,548
New Milford	\$15,457
Ledyard	\$15,351
Shelton	\$15,112

Advanced Placement (AP) Results 2020

District	% of Students Scoring at Level 3 or Higher
Rocky Hill	86.33%
East Lyme	85.97%
East Hampton	85.26%
Waterford	84.87%
Old Saybrook	83.90%
Cromwell	82.79%
East Granby	81.63%
Wethersfield	81.11%
Ledyard	80.54%
Stonington	79.06%
Newington	78.19%
Berlin	77.10%
Bethel	76.99%
Southington	76.79%
Shelton	76.23%
New Milford	76.18%
Colchester	75.79%
Wallingford	75.16%
Clinton	72.41%
North Haven	72.41%
Branford	67.86%
Milford	67.86%
Windsor	62.75%
Watertown	62.60%

Note: Rocky Hill outperformed all DRG D districts on the Advanced Placement (AP) results while spending \$1,445 below the DRG-D NCEP mean average per-pupil expenditure of 17,687 for 2019-2020.

ENROLLMENT DATA

Rocky Hill, CT Historical Enrollment

School District:

Rocky Hill, CT

12/16/2020

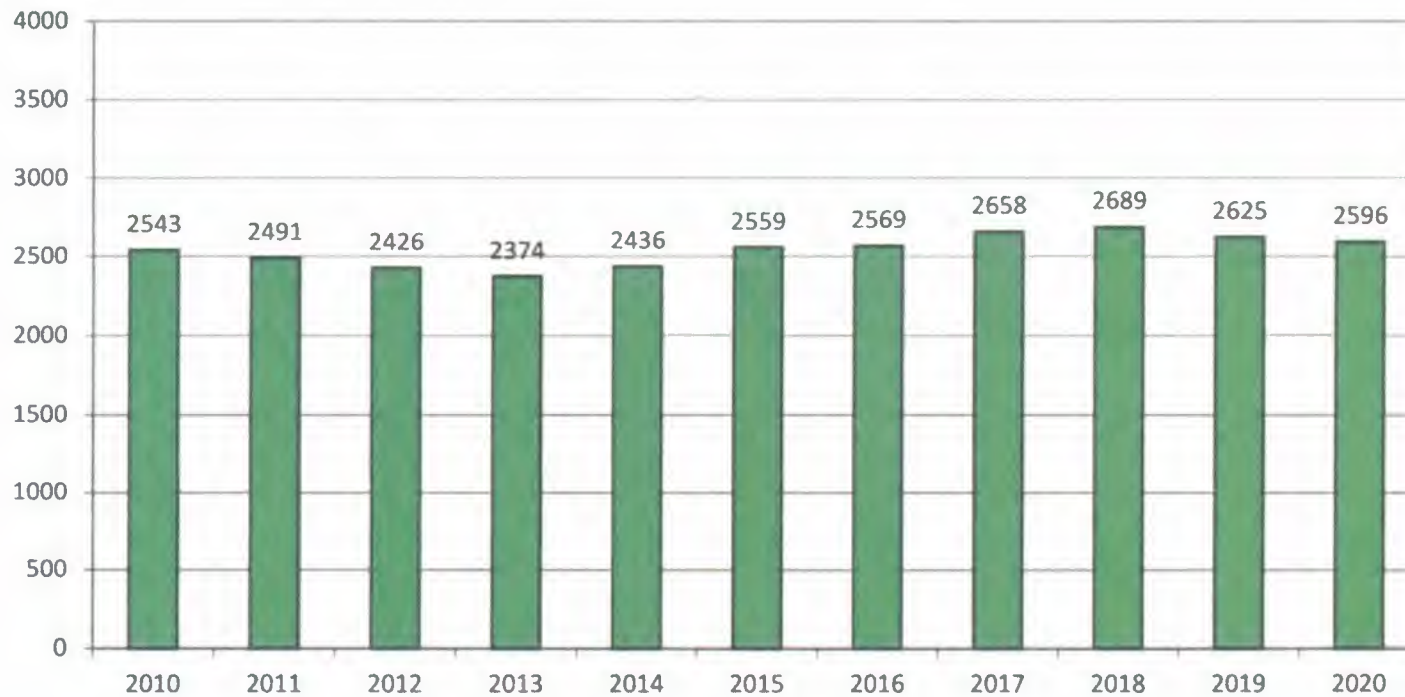
Historical Enrollment By Grade																			
Birth Year	Births	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2005	197	2010-11	47	157	199	213	187	186	195	207	224	215	184	183	204	189	0	2543	2590
2006	195	2011-12	41	149	174	193	212	188	187	189	203	232	197	183	180	204	0	2491	2532
2007	166	2012-13	38	169	170	186	203	210	190	173	188	202	179	190	187	179	0	2426	2464
2008	191	2013-14	47	153	184	177	180	199	208	182	180	181	178	177	190	185	0	2374	2421
2009	169	2014-15	53	197	198	181	186	191	188	198	195	188	168	175	176	195	0	2436	2489
2010	187	2015-16	49	238	230	215	189	183	203	187	203	196	184	178	173	180	0	2559	2608
2011	191	2016-17	54	197	242	233	200	194	189	190	185	202	181	189	185	182	0	2569	2623
2012	183	2017-18	58	208	219	256	231	210	196	201	197	187	191	183	187	192	0	2658	2716
2013	180	2018-19	59	216	214	215	259	230	219	189	199	198	169	199	187	195	0	2689	2748
2014	216	2019-20	72	207	212	190	213	241	232	211	181	191	185	176	191	195	0	2625	2697
2015	197	2020-21	41	186	207	215	181	213	238	223	208	179	183	185	173	197	8	2596	2637

Historical Enrollment in Grade Combinations									
Year	PK-3	K-5	4-5	K-8	5-8	6-8	7-8	7-12	9-12
2010-11	803	1137	381	1783	841	646	439	1199	760
2011-12	769	1103	375	1727	811	624	435	1199	764
2012-13	766	1128	400	1691	753	563	390	1125	735
2013-14	741	1101	407	1644	751	543	361	1091	730
2014-15	815	1141	379	1722	769	581	383	1097	714
2015-16	921	1258	386	1844	789	586	399	1114	715
2016-17	926	1255	383	1832	766	577	387	1124	737
2017-18	972	1320	406	1905	781	585	384	1137	753
2018-19	963	1353	449	1939	805	586	397	1147	750
2019-20	894	1295	473	1878	815	583	372	1119	747
2020-21	830	1240	451	1850	848	610	387	1125	738

Historical Percentage Changes			
Year	K-12	Diff.	%
2010-11	2543	0	0.0%
2011-12	2491	-52	-2.0%
2012-13	2426	-65	-2.6%
2013-14	2374	-52	-2.1%
2014-15	2436	62	2.6%
2015-16	2559	123	5.0%
2016-17	2569	10	0.4%
2017-18	2658	89	3.5%
2018-19	2689	31	1.2%
2019-20	2625	-64	-2.4%
2020-21	2596	-29	-1.1%
Change	53		2.1%

Rocky Hill, CT Historical Enrollment

K-12, 2010-2020



Rocky Hill, CT Projected Enrollment

School District: Rocky Hill, CT

12/16/2020

Enrollment Projections By Grade*																				
Birth Year	Births		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2015	197		2020-21	41	186	207	215	181	213	238	223	208	179	183	185	173	197	8	2596	2637
2016	221		2021-22	72	236	193	202	214	178	217	229	220	205	167	190	183	180	8	2622	2694
2017	214		2022-23	73	229	245	188	201	211	182	209	226	217	191	174	188	190	8	2659	2732
2018	198	0	2023-24	74	212	238	239	187	198	215	175	206	223	202	199	172	195	8	2669	2743
2019	188	(prov.)	2024-25	75	201	220	232	238	184	202	207	172	203	208	210	197	179	8	2661	2736
2020	204	(est.)	2025-26	76	218	209	215	231	234	188	195	204	169	189	216	208	205	8	2689	2765
2021	205	(est.)	2026-27	77	219	227	204	214	228	239	181	192	201	158	197	213	216	8	2697	2774
2022	202	(est.)	2027-28	78	216	228	221	203	211	233	230	178	189	187	164	195	221	8	2684	2762
2023	199	(est.)	2028-29	79	213	225	222	220	200	215	224	227	175	176	194	162	203	8	2664	2743
2024	199	(est.)	2029-30	80	213	222	219	221	217	204	207	221	224	163	183	192	168	8	2662	2742
2025	202	(est.)	2030-31	81	216	222	216	218	218	221	196	204	218	209	170	181	199	8	2696	2777

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

Based on an estimate of births

Based on children already born

Based on students already enrolled

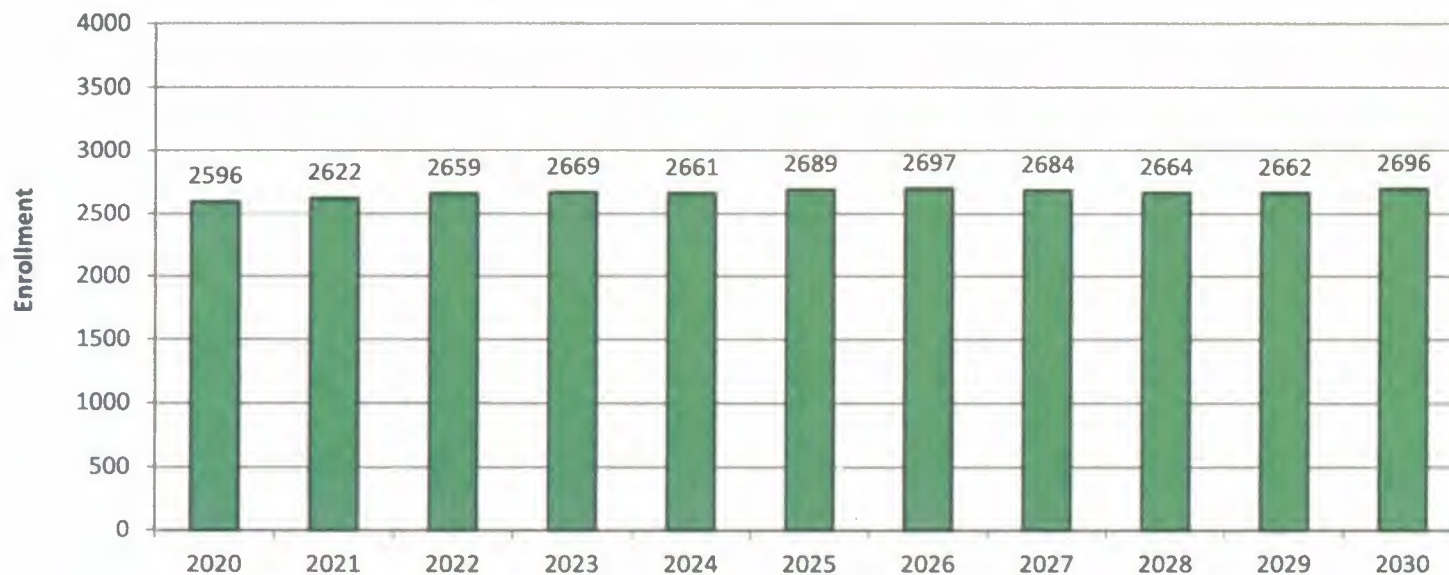
Projected Enrollment in Grade Combinations*									
Year	PK-3	K-5	4-5	K-8	5-8	6-8	7-8	7-12	9-12
2020-21	830	1240	451	1850	848	610	387	1125	738
2021-22	917	1240	395	1894	871	654	425	1145	720
2022-23	936	1256	393	1908	834	652	443	1186	743
2023-24	950	1289	413	1893	819	604	429	1197	768
2024-25	966	1277	386	1859	784	582	375	1169	794
2025-26	949	1295	422	1863	756	568	373	1191	818
2026-27	941	1331	467	1905	813	574	393	1177	784
2027-28	946	1312	444	1909	830	597	367	1134	767
2028-29	959	1295	415	1921	841	626	402	1137	735
2029-30	955	1296	421	1948	856	652	445	1151	706
2030-31	953	1311	439	1929	839	618	422	1181	759

Projected Percentage Changes			
Year	K-12	Diff.	%
2020-21	2596	0	0.0%
2021-22	2622	26	1.0%
2022-23	2659	37	1.4%
2023-24	2669	10	0.4%
2024-25	2661	-8	-0.3%
2025-26	2689	28	1.1%
2026-27	2697	8	0.3%
2027-28	2684	-13	-0.5%
2028-29	2664	-20	-0.7%
2029-30	2662	-2	-0.1%
2030-31	2696	34	1.3%
Change	100		3.9%

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

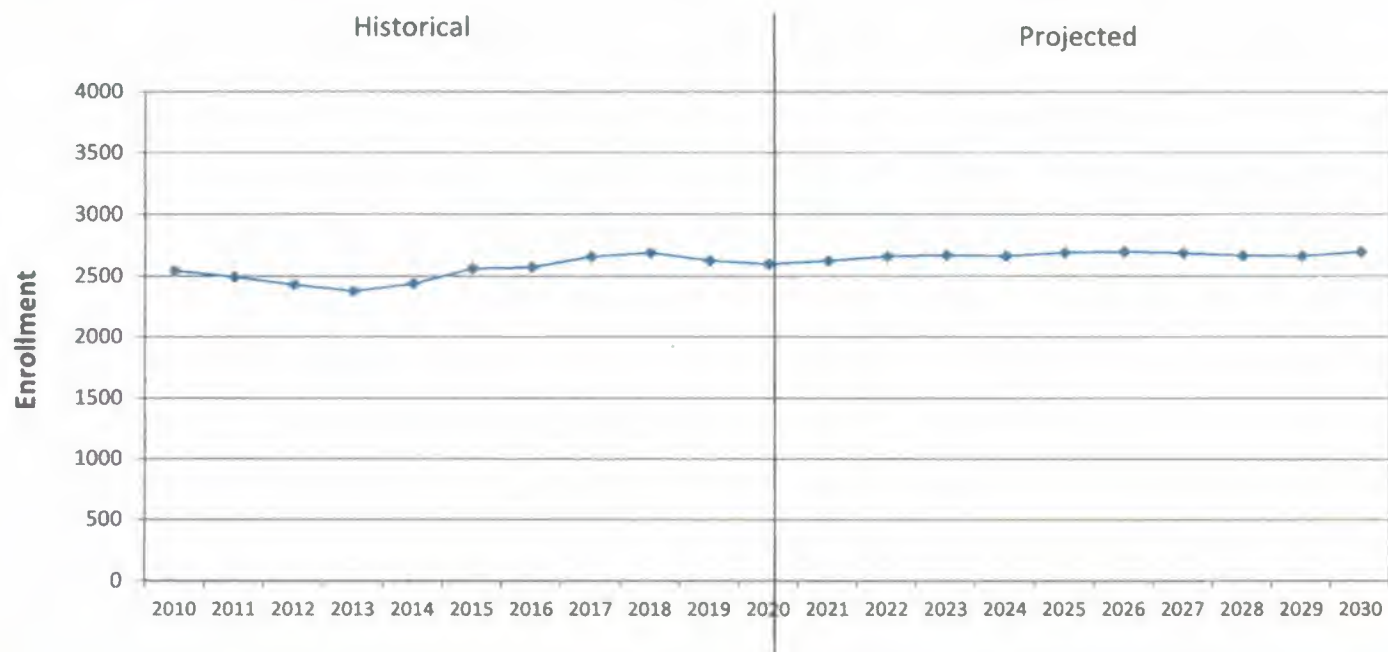
Rocky Hill, CT Projected Enrollment

K-12 To 2030 Based On Data Through School Year 2020-21

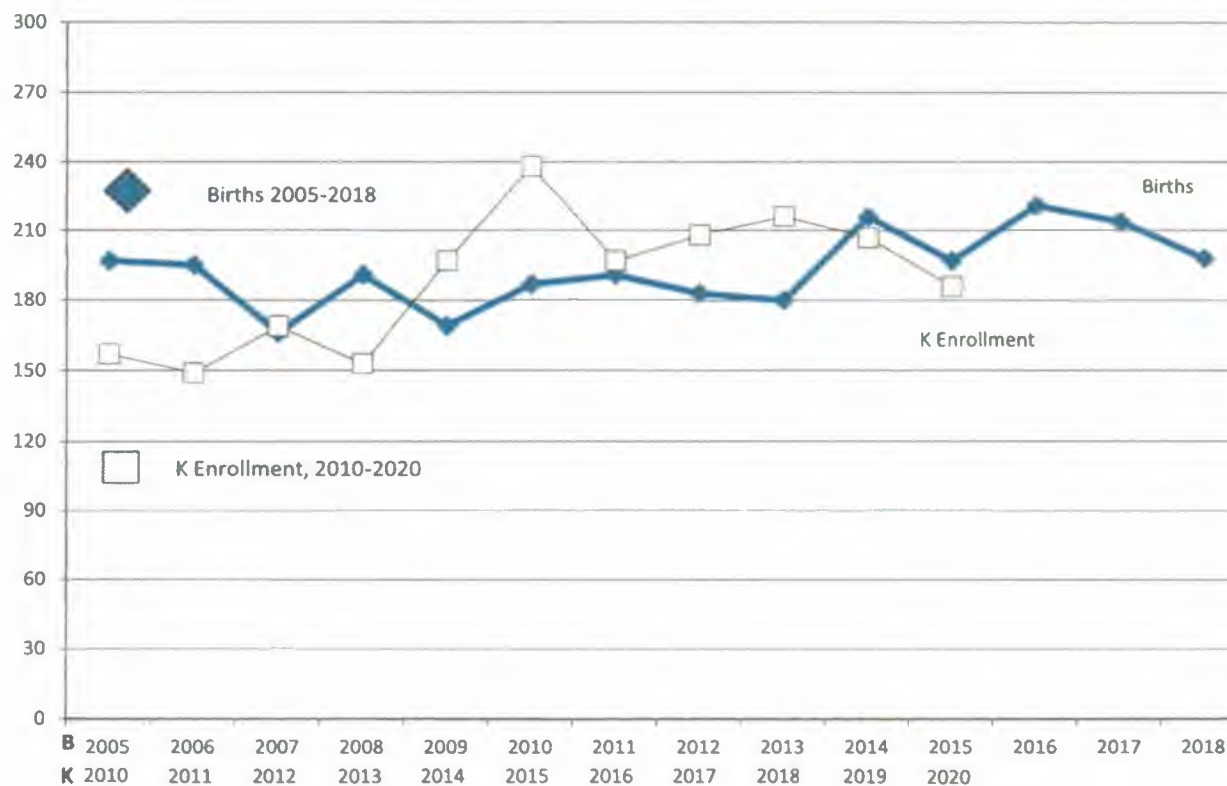


Rocky Hill, CT Historical & Projected Enrollment

K-12, 2010-2030



Rocky Hill, CT Birth-to-Kindergarten Relationship





Rocky Hill, CT Additional Data

Building Permits Issued		
Year	Single-Family	Multi-Units
2005	82	0
2016	15	5
2017	10	0
2018	12	0
2019	8	0
2020	6 to date	0 to date

Source: HUD and Building Department

Enrollment History		
Year	Career-Tech 9-12 Total	Non-Public K-12 Total
2005-06	10	207
2016-17	13	78
2017-18	10	72
2018-19	13	83
2019-20	11	80
2020-21	13	86

Residents in Non-Public Independent and Parochial Schools (General Education)														
Enrollments as of Oct. 1	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12 TOTAL
	15	8	7	6	4	5	5	3	4	4	2	18	5	86

K-12 Home-Schooled Students	
2020	23

K-12 Residents in Charter or Magnet Schools, or "Choiced-out"	
2020	175

K-12 Special Education Outplaced Students	
2020	9

K-12 Tuitioned-In, Choiced-In, & Other Non- Residents	
2020	8

The above data were used to assist in the preparation of the enrollment projections. If additional demographic work is needed, please contact our office.

COMPARATIVE DATA

ROCKY HILL PUBLIC SCHOOLS
DRG D & DRG C PER PUPIL EXPENDITURE INFORMATION
2021-2022 BUDGET

DRG D Towns	NCEP 2019-20	DRG C Towns	NCEP 2019-20
MILFORD	21,157	CORNWALL	43,872
OLD SAYBROOK	21,082	DISTRICT NO. 12	32,109
BRANFORD	20,097	DISTRICT NO. 14	22,799
EAST GRANBY	19,712	DISTRICT NO. 18	22,535
CLINTON	19,295	SHERMAN	22,282
STONINGTON	19,117	DISTRICT NO. 13	22,012
WATERFORD	18,814	ESSEX	21,702
WALLINGFORD	18,781	ANDOVER	21,073
NEWINGTON	18,434	DISTRICT NO. 4	20,800
BERLIN	18,025	MANSFIELD	20,693
EAST LYME	18,024	DISTRICT NO. 19	20,646
WINDSOR	17,840	DISTRICT NO. 7	20,443
COLCHESTER	17,310	BARKHAMSTED	19,778
NORTH HAVEN	17,308	DISTRICT NO. 17	19,241
WATERTOWN	16,871	BOLTON	19,218
WETHERSFIELD	16,800	COLUMBIA	18,922
EAST HAMPTON	16,600	BETHANY	18,897
ROCKY HILL	16,242	HEBRON	18,226
BETHEL	15,896	OXFORD	18,195
CROMWELL	15,625	SOMERS	17,919
SOUTHINGTON	15,548	DISTRICT NO. 8	17,739
NEW MILFORD	15,457	POMFRET	17,688
LEDYARD	15,351	SUFFIELD	17,621
SHELTON	15,112	CANTON	17,484
		MARLBOROUGH	17,178
		TOLLAND	16,539
		SALEM	16,383
		DISTRICT NO. 10	15,807
		NEW HARTFORD	15,457
		ELLINGTON	14,610
Average DRG D	17,687	Average DRG C	20,262

NCEP= Net Current Expenditure

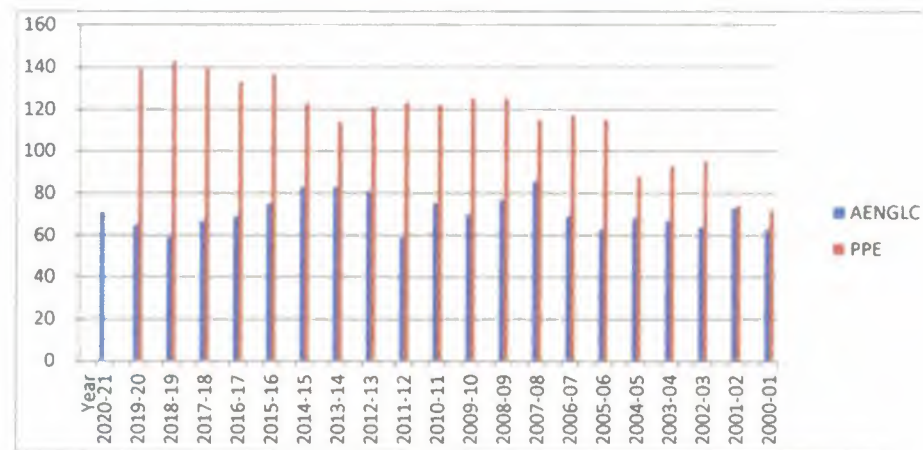
ROCKY HILL PUBLIC SCHOOLS
HIGH/LOW PER PUPIL EXPENDITURE INFORMATION
2021-2022 BUDGET

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

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

ROCKY HILL PUBLIC SCHOOLS
AENGLC/PER PUPIL EXPENDITURE RANKINGS
2021-22 BUDGET

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



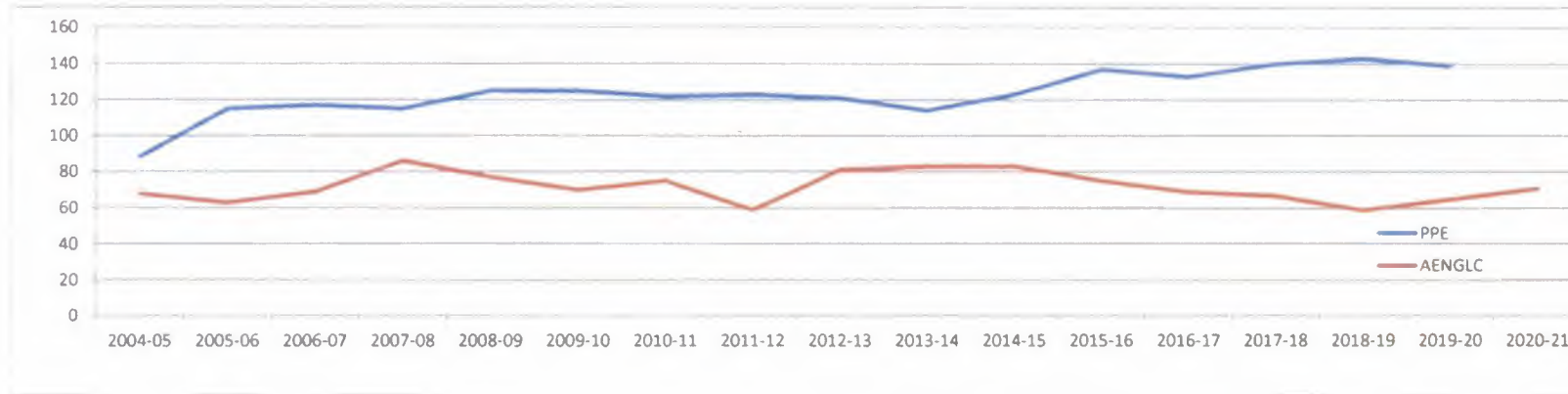
Per Pupil Expenditure

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

AENGLC - (Adjusted Equalized Net Grand List Per Capita)

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

ROCKY HILL PUBLIC SCHOOLS
AENGLC/PER PUPIL EXPENDITURE RANKINGS
2021-22 BUDGET



	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
PPE	95	93	88	115	117	115	125	125	122	123	121	114	123	137	133	140	143	139
AENGLC	64	67	68	63	69	86	77	70	75	59	81	83	83	75	69	67	59	65

Per Pupil Expenditure

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

AENGLC - (Adjusted Equalized Net Grand List Per Capita)

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

Special Education Expenditures
Statewide

Town	Total Expenditures 2019-20	Sp.Ed Expenditures 2019-20	Sp.Ed %	Sp.Ed Transportation 2019-20	Transp %
Franklin	\$4,251,505	\$559,529	13.16%	\$230,869	5.43%
Sherman	\$9,042,129	\$1,498,004	16.57%	\$327,608	3.62%
Litchfield	\$19,613,292	\$3,392,646	17.30%	\$937,740	4.78%
Union	\$2,091,432	\$365,991	17.50%	\$120,503	5.76%
Hartland	\$5,519,362	\$972,893	17.63%	\$261,444	4.74%
Bolton	\$14,967,213	\$2,772,903	18.53%	\$462,810	3.09%
Glastonbury	\$111,625,364	\$20,958,348	18.78%	\$4,387,502	3.93%
Farmington	\$74,573,480	\$14,190,021	19.03%	\$2,484,607	3.33%
Wolcott	\$36,760,193	\$7,026,491	19.11%	\$1,488,375	4.05%
New Canaan	\$92,952,654	\$17,769,510	19.12%	\$3,633,716	3.91%
Ridgefield	\$99,210,758	\$18,975,068	19.13%	\$3,090,629	3.12%
North Stonington	\$13,848,809	\$2,648,858	19.13%	\$800,478	5.78%
Rocky Hill	\$48,146,475	\$9,224,616	19.16%	\$1,114,821	2.32%
Westport	\$122,947,175	\$23,647,542	19.23%	\$3,784,761	3.08%
North Branford	\$33,570,091	\$6,592,683	19.64%	\$1,641,137	4.89%
Bloomfield	\$55,463,459	\$10,953,034	19.75%	\$2,403,751	4.33%
New Haven	\$358,835,205	\$72,898,286	20.32%	\$20,752,150	5.78%
Branford	\$59,297,195	\$12,086,258	20.38%	\$2,045,633	3.45%
Avon	\$59,317,135	\$12,161,305	20.50%	\$2,082,800	3.51%
Plainville	\$41,331,754	\$8,494,561	20.55%	\$1,167,107	2.82%
Old Saybrook	\$26,303,029	\$5,423,453	20.62%	\$837,700	3.18%
Somers	\$24,716,201	\$5,123,429	20.73%	\$649,258	2.63%
Greenwich	\$205,550,876	\$42,763,002	20.80%	\$3,776,876	1.84%
Newington	\$79,179,700	\$16,606,437	20.97%	\$2,371,453	3.00%
Danbury	\$157,178,903	\$32,986,074	20.99%	\$7,094,884	4.51%
Portland	\$23,156,087	\$4,860,338	20.99%	\$708,844	3.06%
East Haddam	\$22,030,476	\$4,679,540	21.24%	\$722,008	3.28%
Stafford	\$29,540,602	\$6,366,848	21.55%	\$1,714,222	5.80%
Ledyard	\$41,560,711	\$8,962,515	21.56%	\$1,574,201	3.79%
Canton	\$28,369,631	\$6,157,615	21.70%	\$1,000,173	3.53%
Ellington	\$41,841,758	\$9,115,372	21.79%	\$1,442,057	3.45%
East Granby	\$18,336,156	\$4,013,160	21.89%	\$416,949	2.27%
Coventry	\$29,360,319	\$6,433,527	21.91%	\$1,049,954	3.58%
Vernon	\$59,941,115	\$13,282,071	22.16%	\$957,142	1.60%
Norwalk	\$229,021,726	\$50,946,240	22.25%	\$4,769,542	2.08%
Granby	\$31,806,625	\$7,135,698	22.43%	\$828,122	2.60%
Monroe	\$58,570,563	\$13,152,095	22.46%	\$1,803,724	3.08%
Columbia	\$12,450,675	\$2,814,233	22.60%	\$482,857	3.88%
North Haven	\$57,555,604	\$13,015,395	22.61%	\$1,960,996	3.41%
Canterbury	\$12,050,207	\$2,742,100	22.76%	\$481,763	4.00%

Bethel	\$50,910,135	\$11,594,119	22.77%	\$1,565,869	3.08%
South Windsor	\$78,707,858	\$17,981,419	22.85%	\$1,981,026	2.52%
Cromwell	\$32,691,506	\$7,477,579	22.87%	\$813,722	2.49%
Windham	\$63,620,435	\$14,559,607	22.89%	\$1,967,781	3.09%
New Fairfield	\$41,833,060	\$9,578,917	22.90%	\$1,308,498	3.13%
Newtown	\$81,141,559	\$18,626,743	22.96%	\$2,720,696	3.35%
Simsbury	\$76,094,436	\$17,496,110	22.99%	\$1,888,101	2.48%
New Milford	\$64,484,996	\$15,045,013	23.33%	\$3,452,578	5.35%
Manchester	\$131,364,212	\$30,667,477	23.35%	\$2,553,212	1.94%
Trumbull	\$117,502,744	\$27,459,478	23.37%	\$3,512,506	2.99%
Waterbury	\$290,314,704	\$67,857,741	23.37%	\$7,146,799	2.46%
Suffield	\$37,967,542	\$8,918,729	23.49%	\$882,700	2.32%
East Hartford	\$125,070,113	\$29,382,567	23.49%	\$4,251,305	3.40%
Enfield	\$87,113,347	\$20,468,304	23.50%	\$2,783,378	3.20%
Seymour	\$35,916,416	\$8,476,790	23.60%	\$989,463	2.75%
Winchester	\$23,549,650	\$5,559,818	23.61%	\$549,754	2.33%
Naugatuck	\$72,649,183	\$17,173,323	23.64%	\$2,228,862	3.07%
Madison	\$57,624,785	\$13,655,302	23.70%	\$2,059,929	3.57%
Woodstock	\$20,252,929	\$4,811,340	23.76%	\$761,381	3.76%
Shelton	\$76,517,130	\$18,214,491	23.80%	\$3,380,125	4.42%
Windsor Locks	\$35,641,635	\$8,501,324	23.85%	\$1,007,130	2.83%
Griswold	\$29,005,780	\$6,968,807	24.03%	\$1,116,652	3.85%
Thomaston	\$16,640,032	\$4,022,130	24.17%	\$506,732	3.05%
Colchester	\$43,138,213	\$10,466,828	24.26%	\$1,571,301	3.64%
Milford	\$120,840,644	\$29,394,190	24.32%	\$2,459,714	2.04%
Cheshire	\$73,529,409	\$17,997,062	24.48%	\$2,471,027	3.36%
Berlin	\$51,709,711	\$12,701,496	24.56%	\$1,581,269	3.06%
Preston	\$12,101,874	\$2,973,555	24.57%	\$765,293	6.32%
Clinton	\$33,132,344	\$8,152,611	24.61%	\$914,744	2.76%
Weston	\$54,198,958	\$13,440,565	24.80%	\$1,414,679	2.61%
Brookfield	\$45,631,010	\$11,333,370	24.84%	\$2,020,425	4.43%
Wallingford	\$110,074,687	\$27,363,666	24.86%	\$2,600,405	2.36%
Stamford	\$313,450,593	\$78,076,128	24.91%	\$8,540,396	2.72%
Wethersfield	\$65,501,808	\$16,356,768	24.97%	\$1,069,603	1.63%
Guilford	\$63,114,669	\$15,815,751	25.06%	\$2,314,628	3.67%
Eastford	\$4,167,005	\$1,049,216	25.18%	\$134,684	3.23%
Montville	\$39,259,305	\$9,913,045	25.25%	\$1,204,395	3.07%
New London	\$66,736,186	\$16,874,799	25.29%	\$2,707,749	4.06%
Meriden	\$126,001,745	\$31,899,610	25.32%	\$3,031,803	2.41%
West Hartford	\$177,151,611	\$44,851,465	25.32%	\$4,472,509	2.52%
Waterford	\$52,411,136	\$13,350,398	25.47%	\$1,657,509	3.16%
Tolland	\$41,308,644	\$10,554,185	25.55%	\$1,556,784	3.77%
East Lyme	\$50,042,900	\$12,798,324	25.57%	\$1,173,463	2.34%
Putnam	\$21,037,583	\$5,384,772	25.60%	\$824,462	3.92%
Middletown	\$96,530,407	\$24,720,127	25.61%	\$4,369,293	4.53%
East Hampton	\$32,135,909	\$8,232,952	25.62%	\$851,924	2.65%
Sprague	\$6,736,167	\$1,726,202	25.63%	\$332,595	4.94%

Plainfield	\$36,899,616	\$9,463,530	25.65%	\$2,007,596	5.44%
Wilton	\$86,221,996	\$22,378,897	25.95%	\$2,756,322	3.20%
Westbrook	\$18,295,971	\$4,752,854	25.98%	\$445,392	2.43%
Thompson	\$20,571,519	\$5,362,622	26.07%	\$946,728	4.60%
Derby	\$26,224,049	\$6,848,406	26.11%	\$688,335	2.62%
Plymouth	\$25,652,496	\$6,719,865	26.20%	\$1,119,151	4.36%
Windsor	\$74,390,139	\$19,509,590	26.23%	\$2,742,608	3.69%
Stratford	\$123,513,272	\$32,974,992	26.70%	\$2,930,070	2.37%
Lebanon	\$20,727,747	\$5,554,719	26.80%	\$891,552	4.30%
Oxford	\$33,961,844	\$9,151,669	26.95%	\$999,210	2.94%
Salem	\$10,880,657	\$2,967,752	27.28%	\$444,210	4.08%
Lisbon	\$9,982,281	\$2,768,560	27.73%	\$443,484	4.44%
Groton	\$80,572,944	\$22,357,675	27.75%	\$3,196,727	3.97%
Fairfield	\$192,280,933	\$54,321,852	28.25%	\$5,501,570	2.86%
Brooklyn	\$20,062,250	\$5,676,419	28.29%	\$871,951	4.35%
Southington	\$101,972,762	\$28,872,273	28.31%	\$2,484,753	2.44%
Voluntown	\$7,366,438	\$2,097,447	28.47%	\$497,192	6.75%
Stonington	\$40,929,428	\$11,686,019	28.55%	\$1,492,532	3.65%
Watertown	\$47,953,821	\$13,713,588	28.60%	\$1,378,449	2.87%
Pomfret	\$10,540,297	\$3,014,378	28.60%	\$429,145	4.07%
West Haven	\$105,008,915	\$30,087,102	28.65%	\$2,957,149	2.82%
East Windsor	\$26,488,971	\$7,633,494	28.82%	\$856,702	3.23%
East Haven	\$53,840,664	\$15,592,034	28.96%	\$1,600,761	2.97%
Killingly	\$45,113,182	\$13,143,835	29.14%	\$2,032,186	4.50%
Ansonia	\$39,374,400	\$11,489,497	29.18%	\$987,262	2.51%
Darien	\$105,858,203	\$30,892,797	29.18%	\$2,520,622	2.38%
Torrington	\$79,622,880	\$23,329,952	29.30%	\$3,285,725	4.13%
Bridgeport	\$312,668,340	\$91,739,853	29.34%	\$6,085,566	1.95%
New Britain	\$165,091,561	\$48,586,315	29.43%	\$6,710,650	4.06%
Bristol	\$132,730,900	\$39,764,921	29.96%	\$3,492,747	2.63%
Sterling	\$8,604,255	\$2,599,852	30.22%	\$585,270	6.80%
Bozrah	\$5,978,059	\$1,847,361	30.90%	\$240,822	4.03%
Hamden	\$131,200,945	\$42,113,496	32.10%	\$3,993,964	3.04%
Norwich	\$98,612,214	\$32,924,524	33.39%	\$3,673,481	3.73%
Hartford	\$408,608,045	\$136,937,582	33.51%	\$5,881,904	1.44%

OBJECT BUDGET

Rocky Hill Public Schools

GF Object Summary

Fiscal Year: 2020-2021

☒ Print accounts with zero balance
 ☒ Round to whole dollars
 ☐ Account on new page
☐ Exclude inactive accounts with zero balance
 Definition: 1.2021-22 BOE Proposed

From Date: 3/1/2021

To Date: 3/31/2021

Account	Description	FY 2019-20 Actual	Adopted 2020-21	2021-22 BOE Proposed	Percent Difference	Amount Difference	FTE Count
0000.00.111.0000.00	SALARIES: Certified Staff	\$23,171,476	\$24,074,584	\$24,759,913	2.85	\$685,329	258.7375
0000.00.112.0000.00	SALARIES: Non Certified Staf	\$4,654,055	\$4,909,560	\$5,074,095	3.35	\$164,534	81.3750
0000.00.113.0000.00	SALARIES: Paraprofessionals	\$1,789,909	\$1,890,222	\$2,009,158	6.29	\$118,936	79.2360
0000.00.114.0000.00	SALARIES: Sub Teachers	\$229,549	\$284,025	\$371,525	30.81	\$87,500	12.2000
0000.00.115.0000.00	SALARIES: Substitutes Non c	\$102,603	\$110,109	\$115,294	4.71	\$5,185	6.5000
0000.00.130.0000.00	Salaries: Overtime	\$98,483	\$73,500	\$80,000	8.84	\$6,500	0.5000
0000.00.200.0000.00	Life Accidental Death & Disme	\$38,683	\$50,407	\$50,615	0.41	\$208	0.0000
0000.00.205.0000.00	Medicare	\$422,163	\$447,188	\$451,140	0.88	\$3,952	0.0000
0000.00.207.0000.00	Flexible Spending	\$1,673	\$1,200	\$1,200	0.00	\$0	0.0000
0000.00.210.0000.00	Group Insurance	\$5,684,000	\$6,178,351	\$6,404,351	3.66	\$226,000	0.0000
0000.00.215.0000.00	Long Term Disability	\$35,102	\$34,256	\$36,200	5.67	\$1,944	0.0000
0000.00.220.0000.00	Social Security	\$362,401	\$367,070	\$377,125	2.74	\$10,055	0.0000
0000.00.225.0000.00	Other Administrative	\$100	\$5,300	\$1,000	(81.13)	(\$4,300)	0.0000
0000.00.230.0000.00	Retirements	\$64,156	\$58,000	\$60,000	3.45	\$2,000	0.0000
0000.00.235.0000.00	Pension Non Certified	\$85,950	\$88,785	\$104,856	18.10	\$16,071	0.0000
0000.00.240.0000.00	Tuition Reimbursements	\$107,995	\$100,000	\$107,000	7.00	\$7,000	0.0000
0000.00.250.0000.00	Employee Benefits: Unemploy	\$49,000	\$19,000	\$24,000	26.32	\$5,000	0.0000
0000.00.321.0000.00	Instruction:	\$32,172	\$41,925	\$42,675	1.79	\$750	0.0000
0000.00.322.0000.00	Prog Improv:	\$28,054	\$71,848	\$41,713	(41.94)	(\$30,135)	0.0000
0000.00.323.0000.00	Pupil Services:	\$102,300	\$81,761	\$276,714	238.44	\$194,953	0.3000
0000.00.330.0000.00	Professional Development	\$56,938	\$111,720	\$111,420	(0.27)	(\$300)	0.0000
0000.00.331.0000.00	Professional Services	\$265,200	\$232,877	\$249,325	7.06	\$16,448	0.0000
0000.00.400.0000.00	Purchased Property Services	\$123,816	\$126,068	\$145,138	15.13	\$19,070	0.0000
0000.00.410.0000.00	Utilities - Water	\$89,501	\$94,357	\$100,044	6.03	\$5,687	0.0000

Rocky Hill Public Schools

GF Object Summary

Fiscal Year: 2020-2021

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

☐ Exclude inactive accounts with zero balance

From Date: 3/1/2021

To Date: 3/31/2021

Definition: 1.2021-22 BOE Proposed

Account	Description	FY 2019-20 Actual	Adopted 2020-21	2021-22 BOE Proposed	Percent Difference	Amount Difference	FTE Count
0000.00.430.0000.00	Repairs & Maintenance	\$410,950	\$302,774	\$402,244	32.85	\$99,470	0.0000
0000.00.440.0000.00	Rentals	\$66,065	\$10,000	\$112,242	1,022.42	\$102,242	0.0000
0000.00.510.0000.00	Transportation: In District	\$739,193	\$949,838	\$1,033,476	8.81	\$83,638	0.0000
0000.00.511.0000.00	Transportation: Out of District	\$140,077	\$178,176	\$182,490	2.42	\$4,314	0.0000
0000.00.515.0000.00	Transportation: Special Ed In I	\$531,706	\$628,579	\$614,141	(2.30)	(\$14,438)	0.0000
0000.00.516.0000.00	Transportation: Special Ed Ou	\$249,244	\$423,724	\$387,199	(8.62)	(\$36,525)	0.0000
0000.00.517.0000.00	Transportation: Fuel	\$125,367	\$147,665	\$147,665	0.00	\$0	0.0000
0000.00.519.0000.00	Student Transportation: Field	\$59,275	\$102,800	\$107,660	4.73	\$4,860	0.0000
0000.00.530.0000.00	Printing/Advertising/Communi	\$174,108	\$181,849	\$186,833	2.74	\$4,984	0.0000
0000.00.561.0000.00	Tuition: In & Out District	\$824,462	\$1,119,019	\$959,399	(14.26)	(\$159,620)	0.0000
0000.00.580.0000.00	Mileage:	\$9,447	\$16,789	\$16,589	(1.19)	(\$200)	0.0000
0000.00.590.0000.00	Other Services:	\$627,443	\$616,613	\$634,718	2.94	\$18,105	0.0000
0000.00.611.0000.00	Instructional Supplies	\$381,828	\$443,854	\$439,084	(1.07)	(\$4,770)	0.0000
0000.00.613.0000.00	Maintenance Supplies	\$138,435	\$156,524	\$156,424	(0.06)	(\$100)	0.0000
0000.00.621.0000.00	Utilities - Gas	\$168,372	\$214,280	\$202,050	(5.71)	(\$12,230)	0.0000
0000.00.622.0000.00	Utilities - Electricity	\$694,054	\$696,676	\$729,160	4.66	\$32,484	0.0000
0000.00.641.0000.00	Textbooks	\$131,589	\$148,050	\$140,214	(5.29)	(\$7,836)	0.0000
0000.00.642.0000.00	Library Materials	\$24,554	\$40,571	\$40,975	1.00	\$404	0.0000
0000.00.690.0000.00	Other Supplies	\$77,762	\$110,813	\$115,498	4.23	\$4,685	0.0000
0000.00.730.0000.00	Equipment	\$672,606	\$440,029	\$517,850	17.69	\$77,821	0.0000
0000.00.810.0000.00	Dues and Fees	\$56,670	\$64,109	\$65,225	1.74	\$1,116	0.0000
0000.00.820.0000.00	Other Operating Expenses	\$2,176	\$2,200	\$2,200	0.00	\$0	0.0000
0000.00.890.0000.00	Other Objects	\$14,547	\$17,925	\$17,925	0.00	\$0	0.0000
Grand Total:		\$43,915,211	\$46,464,971	\$48,205,761	3.75	\$1,740,791	438.8485

End of Report

Rocky Hill Public Schools

GF Object Report

Fiscal Year: 2020-2021

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

☐ Exclude inactive accounts with zero balance

From Date: 3/1/2021

To Date: 3/31/2021

Definition: 1.2021-22 BOE Proposed

Account	Description	FY 2019-20 Actual	Adopted 2020-21	2021-22 BOE Proposed	Percent Difference	Amount Difference	FTE Count
1000.02.111.2320.06	SAL: G & A CERTIFIED	\$359,112	\$359,856	\$366,165	1.75	\$6,309	2.0000
1000.03.111.2210.01	SAL: IMPROV INST CERT HS	\$25,033	\$28,123	\$28,404	1.00	\$281	0.0000
1000.03.111.2210.02	SAL: IMPROV INST CERT GM	\$38,550	\$37,549	\$37,924	1.00	\$375	0.0000
1000.03.111.2210.03	SAL: IMPROV INST CERT MI	\$10,599	\$13,102	\$13,233	1.00	\$131	0.0000
1000.03.111.2210.05	SAL: IMPROV INST CERT W	\$12,602	\$13,603	\$14,035	3.18	\$432	0.0000
1000.03.111.2210.06	SAL: IMPROV INST CERT C/	\$312,353	\$318,473	\$336,281	5.59	\$17,808	2.0000
1000.03.111.2210.10	SAL: IMPROV INST CERT MC	\$11,600	\$13,914	\$21,334	53.33	\$7,420	0.0000
1000.05.111.2400.01	SAL: CERT ADMIN HS	\$311,434	\$315,307	\$319,950	1.47	\$4,643	2.0000
1000.05.111.2400.02	SAL: CERT ADMIN GMS	\$300,265	\$303,998	\$308,508	1.48	\$4,510	2.0000
1000.05.111.2400.03	SAL: CERT ADMIN MHS	\$135,611	\$141,293	\$147,550	4.43	\$6,257	1.0000
1000.05.111.2400.05	SAL: CERT ADMIN WH	\$273,920	\$281,478	\$299,432	6.38	\$17,954	2.0000
1000.05.111.2400.10	SAL: CERT ADMIN MOSER	\$159,912	\$161,754	\$164,061	1.43	\$2,307	1.0000
1000.06.111.1000.01	SAL: ART CERT HS	\$247,707	\$255,353	\$273,005	6.91	\$17,652	3.0000
1000.06.111.1000.02	SAL: ART CERT GMS	\$176,684	\$180,218	\$183,822	2.00	\$3,604	2.0000
1000.06.111.1000.03	SAL: ART CERT MHS	\$77,546	\$79,097	\$80,679	2.00	\$1,582	1.0000
1000.06.111.1000.05	SAL: ART CERT WH	\$66,696	\$69,802	\$72,967	4.53	\$3,165	1.0000
1000.06.111.1000.10	SAL: ART CERT MOSER	\$88,342	\$90,109	\$91,911	2.00	\$1,802	1.0000
1000.07.111.1000.01	SAL: BUS ED CERT HS	\$176,684	\$180,218	\$183,822	2.00	\$3,604	2.0000
1000.09.111.1000.01	SAL: ENGLISH CERT HS	\$815,242	\$855,083	\$887,991	3.85	\$32,908	10.0000
1000.09.111.1000.02	SAL: ENGLISH CERT GMS	\$818,182	\$840,260	\$866,244	3.09	\$25,984	9.0000
1000.10.111.1000.01	SAL: WORLD LANG HS	\$533,725	\$528,222	\$559,462	5.91	\$31,240	5.8000
1000.10.111.1000.02	SAL: WORLD LANG GMS	\$310,472	\$321,929	\$337,616	4.87	\$15,688	3.6000
1000.10.111.1000.10	SAL: WORLD LANG MOSER	\$108,011	\$110,131	\$116,294	5.60	\$6,163	1.0000
1000.11.111.1000.01	SAL: HEALTH ED CERT HS	\$37,301	\$38,047	\$38,807	2.00	\$761	0.4000

Rocky Hill Public Schools

GF Object Report

Fiscal Year: 2020-2021

☐ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance
 Definition: 1.2021-22 BOE Proposed

From Date: 3/1/2021

To Date: 3/31/2021

Account	Description	FY 2019-20 Actual	Adopted 2020-21	2021-22 BOE Proposed	Percent Difference	Amount Difference	FTE Count
1000.11.111.1000.02	SAL: HEALTH ED CERT GMS	\$102,124	\$104,166	\$106,250	2.00	\$2,084	1.0200
1000.11.111.1000.03	SAL: HEALTH ED CERT MHS	\$18,847	\$19,224	\$19,608	2.00	\$384	0.2000
1000.11.111.1000.05	SAL: HEALTH ED CERT WH	\$10,923	\$11,520	\$13,015	12.98	\$1,496	0.2000
1000.11.111.1000.10	SAL:HEALTH ED CERT MOS	\$0	\$66,722	\$68,056	2.00	\$1,334	0.6800
1000.12.111.1000.01	SAL: FAM & CONS SCI CERT	\$181,135	\$190,233	\$194,037	2.00	\$3,804	2.0000
1000.12.111.1000.02	SAL: FAM&CONS SCI CERT	\$185,031	\$188,731	\$192,505	2.00	\$3,774	2.0000
1000.13.111.1000.01	SAL: TECH ED CERT HS	\$201,184	\$208,948	\$221,789	6.15	\$12,841	3.0000
1000.13.111.1000.02	SAL: TECH ED CERT GMS	\$175,212	\$178,716	\$182,290	2.00	\$3,574	2.0000
1000.14.111.1000.01	SAL: MATH CERT HS	\$781,974	\$807,307	\$836,299	3.59	\$28,992	9.0000
1000.14.111.1000.02	SAL: MATH CERT GMS	\$586,705	\$616,001	\$632,310	2.65	\$16,310	6.6000
1000.14.111.1000.03	SAL: MATH CERT MHS	\$88,342	\$90,109	\$91,911	2.00	\$1,802	1.0000
1000.14.111.1000.05	SAL: MATH CERT WH	\$98,161	\$100,124	\$102,126	2.00	\$2,002	1.0000
1000.14.111.1000.06	SAL: MATH CERT C/O	\$136,889	\$138,589	\$140,687	1.51	\$2,098	1.0000
1000.14.111.1000.10	SAL: MATH CERT MOSER	\$53,005	\$54,065	\$55,147	2.00	\$1,081	0.6000
1000.15.111.2220.01	SAL: MEDIA CERT HS	\$98,161	\$100,124	\$102,126	2.00	\$2,002	1.0000
1000.15.111.2220.02	SAL: MEDIA CERT GMS	\$88,342	\$90,109	\$91,911	2.00	\$1,802	1.0000
1000.15.111.2220.03	SAL: MEDIA CERT MHS	\$85,543	\$89,817	\$94,658	5.39	\$4,841	1.0000
1000.15.111.2220.05	SAL: MEDIA CERT WH	\$63,794	\$67,363	\$70,994	5.39	\$3,631	1.0000
1000.15.111.2220.10	SAL: MEDIA CERT MOSER	\$98,161	\$100,124	\$102,126	2.00	\$2,002	1.0000
1000.16.111.1000.01	SAL: MUSIC CERT HS	\$104,825	\$111,336	\$113,539	1.98	\$2,202	1.1000
1000.16.111.1000.02	SAL: MUSIC CERT GMS	\$250,696	\$260,516	\$272,219	4.49	\$11,703	2.7000
1000.16.111.1000.03	SAL: MUSIC CERT MHS	\$52,283	\$60,074	\$61,276	2.00	\$1,201	0.6000
1000.16.111.1000.05	SAL: MUSIC CERT WH	\$106,011	\$108,131	\$110,294	2.00	\$2,163	1.0000
1000.16.111.1000.10	SAL: MUSIC CERT MOSER	\$153,834	\$160,196	\$153,187	(4.38)	(\$7,009)	1.6000

Rocky Hill Public Schools

GF Object Report

Fiscal Year: 2020-2021

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

☐ Exclude inactive accounts with zero balance

From Date: 3/1/2021

To Date: 3/31/2021

Definition: 1.2021-22 BOE Proposed

Account	Description	FY 2019-20 Actual	Adopted 2020-21	2021-22 BOE Proposed	Percent Difference	Amount Difference	FTE Count
1000.17.111.1000.01	SAL: PHYS ED CERT HS	\$339,629	\$342,419	\$357,435	4.39	\$15,015	3.6000
1000.17.111.1000.02	SAL: PHYS ED CERT GMS	\$287,782	\$293,514	\$299,360	1.99	\$5,846	2.9800
1000.17.111.1000.03	SAL: PHYS ED CERT MHS	\$100,518	\$103,252	\$106,288	2.94	\$3,036	1.3000
1000.17.111.1000.05	SAL: PHYS ED CERT WH	\$98,305	\$103,676	\$112,702	8.71	\$9,025	1.8000
1000.17.111.1000.10	SAL: PHYS ED CERT MOSEI	\$193,594	\$131,720	\$133,310	1.21	\$1,590	1.3200
1000.19.111.1000.02	SAL: READING CERT GMS	\$58,897	\$60,074	\$61,276	2.00	\$1,201	0.6000
1000.19.111.1000.03	SAL: READING CERT MHS	\$87,764	\$131,088	\$153,189	16.86	\$22,101	1.5000
1000.19.111.1000.05	SAL: READING CERT WH	\$190,427	\$194,236	\$198,121	2.00	\$3,885	2.0000
1000.19.111.1000.10	SAL: READING CERT MOSE	\$98,161	\$100,124	\$102,126	2.00	\$2,002	1.0000
1000.20.111.1000.01	SAL: SCIENCE CERT HS	\$818,409	\$821,517	\$816,955	(0.56)	(\$4,562)	9.0000
1000.20.111.1000.02	SAL: SCIENCE CERT GMS	\$513,933	\$526,880	\$540,078	2.50	\$13,198	6.0000
1000.21.111.1000.01	SAL: SOCIAL ST CERT HS	\$753,337	\$750,995	\$767,433	2.19	\$16,438	8.0000
1000.21.111.1000.02	SAL: SOCIAL ST CERT GMS	\$504,768	\$518,943	\$500,837	(3.49)	(\$18,106)	6.0000
1000.22.111.1200.01	SAL: SpEd TEACHERS - HS	\$436,800	\$447,829	\$459,068	2.51	\$11,239	5.0000
1000.22.111.1200.02	SAL: SpEd TEACHERS - GM:	\$581,100	\$592,723	\$604,578	2.00	\$11,855	6.0000
1000.22.111.1200.03	SAL: SpEd TEACHERS - MH:	\$227,204	\$236,311	\$310,672	31.47	\$74,361	4.0000
1000.22.111.1200.05	SAL: SpEd TEACHERS - WH	\$450,834	\$487,701	\$444,276	(8.90)	(\$43,425)	5.0000
1000.22.111.1200.06	SAL: SpEd CERT C/O	\$196,037	\$295,027	\$299,432	1.49	\$4,405	2.0000
1000.22.111.1200.10	SAL: SpEd TEACHERS - MO:	\$312,975	\$323,729	\$335,177	3.54	\$11,448	4.0000
1000.22.111.1200.27	SAL: SpEd CERT TEACHER:	\$96,990	\$101,989	\$103,791	1.77	\$1,802	1.3000
1000.22.111.1210.01	SAL: SpEd TRANSITION PRO	\$107,573	\$109,725	\$111,920	2.00	\$2,195	1.0000
1000.22.111.1220.05	SAL: BEHAVIOR PROG - WH	\$122,762	\$128,864	\$136,074	5.60	\$7,210	2.0000
1000.22.111.2110.03	SAL: SOCIAL WORKERS - M	\$94,233	\$96,118	\$98,040	2.00	\$1,922	1.0000
1000.22.111.2110.05	SAL: SOCIAL WORKERS - V	\$88,342	\$90,109	\$91,911	2.00	\$1,802	1.0000

Rocky Hill Public Schools

GF Object Report

Fiscal Year: 2020-2021

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 Definition: 1.2021-22 BOE Proposed

From Date: 3/1/2021

To Date: 3/31/2021

Account	Description	FY 2019-20 Actual	Adopted 2020-21	2021-22 BOE Proposed	Percent Difference	Amount Difference	FTE Count
1000.22.111.2110.10	SAL: SOCIAL WORKERS - M	\$61,381	\$64,432	\$68,037	5.60	\$3,605	1.0000
1000.22.111.2110.37	SAL: SpEd CERT SOCIAL W	\$91,289	\$93,115	\$94,977	2.00	\$1,862	1.0000
1000.22.111.2140.01	SAL: PSYCHOLOGIST - HS	\$131,090	\$134,781	\$145,609	8.03	\$10,828	1.6000
1000.22.111.2140.02	SAL: PSYCHOLOGIST - GME	\$79,787	\$106,411	\$89,434	(15.95)	(\$16,977)	1.2000
1000.22.111.2140.03	SAL: PSYCHOLOGIST - MHS	\$94,233	\$96,118	\$98,040	2.00	\$1,922	1.0000
1000.22.111.2140.05	SAL: PSYCHOLOGIST - WH	\$98,161	\$100,124	\$102,126	2.00	\$2,002	1.0000
1000.22.111.2140.10	SAL: PSYCHOLOGIST - MOS	\$98,161	\$100,124	\$102,126	2.00	\$2,002	1.0000
1000.22.111.2140.27	SAL:SpEd CERT PSYCHOLC	\$0	\$0	\$14,494	0.00	\$14,494	0.2000
1000.22.111.2150.01	SAL: SPEECH & LANG PATH	\$47,117	\$48,059	\$49,020	2.00	\$961	0.5000
1000.22.111.2150.02	SAL: SPEECH & LANG PATH	\$78,920	\$80,499	\$82,109	2.00	\$1,610	0.8375
1000.22.111.2150.03	SAL: SPEECH & LANG PATH	\$92,308	\$97,141	\$102,052	5.06	\$4,912	1.5000
1000.22.111.2150.05	SAL: SPEECH & LANG PATH	\$177,361	\$186,227	\$189,951	2.00	\$3,724	2.0000
1000.22.111.2150.10	SAL: SPEECH & LANG PATH	\$98,161	\$100,124	\$102,126	2.00	\$2,002	1.0000
1000.25.111.1000.01	SAL: ATHLETICS CERT HS	\$136,889	\$138,589	\$127,510	(7.99)	(\$11,079)	1.0000
1000.26.111.1200.06	SAL: SpEd CERT ESY	\$0	\$31,144	\$31,144	0.00	\$0	0.0000
1000.26.111.1400.06	SAL: CERT SUMMER SCHO	\$51,987	\$56,372	\$57,499	2.00	\$1,127	0.0000
1000.27.111.2120.01	SAL: GUIDANCE CERT HS	\$381,274	\$394,441	\$408,938	3.68	\$14,498	4.0000
1000.27.111.2120.02	SAL: GUIDANCE CERT GMS	\$202,738	\$206,793	\$210,928	2.00	\$4,135	2.0000
1000.29.111.1000.06	SAL: OTHER CERT ADMIN	\$6,101	\$36,700	\$36,000	(1.91)	(\$700)	0.0000
1000.37.111.1000.03	SAL: STUDENT SUPP CERT	\$0	\$0	\$35,497	0.00	\$35,497	0.5000
1000.37.111.1000.05	SAL: STUDENT SUPP CERT	\$88,342	\$90,109	\$91,911	2.00	\$1,802	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	\$0	\$0	\$35,497	0.00	\$35,497	0.5000
1000.40.111.1000.03	SAL: ELEMENTARY INST CE	\$1,635,879	\$1,700,052	\$1,724,356	1.43	\$24,304	19.4000

Rocky Hill Public Schools

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☐ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page
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 Definition: 1.2021-22 BOE Proposed

From Date: 3/1/2021

To Date: 3/31/2021

Account	Description	FY 2019-20 Actual	Adopted 2020-21	2021-22 BOE Proposed	Percent Difference	Amount Difference	FTE Count
1000.40.111.1000.05	SAL: ELEMENTARY INST CE	\$1,809,657	\$1,884,018	\$1,995,926	5.94	\$111,908	24.0000
1000.40.111.1000.10	SAL: ELEMENTARY INST CE	\$1,821,504	\$1,875,118	\$1,836,334	(2.07)	(\$38,784)	21.0000
Obj: SALARIES: Certified Staff - 111		\$23,171,476	\$24,074,584	\$24,759,913	2.85	\$685,329	258.7375
1000.01.112.2310.06	SAL: BOE NON CERT	\$1,160	\$2,800	\$2,800	0.00	\$0	0.0000
1000.02.112.2320.06	SAL: G & A NON CERT	\$172,772	\$155,738	\$225,846	45.02	\$70,108	3.4000
1000.03.112.2210.06	SAL: IMPROV INST NON CEI	\$1,755	\$29,120	\$31,033	6.57	\$1,913	0.5000
1000.04.112.2320.06	SAL: NC PLANNING RESEAR	\$102,027	\$84,536	\$95,213	12.63	\$10,677	1.0000
1000.05.112.2400.01	SAL: NC CLERICAL HS	\$221,078	\$220,520	\$225,170	2.11	\$4,650	4.0000
1000.05.112.2400.02	SAL: NC CLERICAL GMS	\$122,167	\$125,321	\$122,897	(1.93)	(\$2,424)	2.6300
1000.05.112.2400.03	SAL: NC CLERICAL MHS	\$107,587	\$109,977	\$112,293	2.11	\$2,316	2.0000
1000.05.112.2400.05	SAL: NC CLERICAL WH	\$112,195	\$109,977	\$112,293	2.11	\$2,316	2.0000
1000.05.112.2400.10	SAL: NC CLERICAL MOSER	\$111,788	\$110,702	\$113,018	2.09	\$2,316	2.0000
1000.05.112.2660.01	SAL: NC SECURITY HS	\$36,777	\$37,598	\$37,598	0.00	\$0	2.0000
1000.20.112.2900.06	SAL: CHEMICAL HYGIENE O	\$7,339	\$7,356	\$7,467	1.51	\$111	0.0000
1000.22.112.1200.01	SAL: SpEd CLERICAL HS	\$6,995	\$7,803	\$6,763	(13.33)	(\$1,040)	0.4100
1000.22.112.1200.02	SAL: SpEd CLERICAL GMS	\$4,071	\$6,057	\$4,162	(31.30)	(\$1,896)	0.2500
1000.22.112.1200.03	SAL: SpEd CLERICAL MHS	\$3,905	\$6,057	\$6,034	(0.38)	(\$23)	0.2500
1000.22.112.1200.05	SAL: SpEd CLERICAL WH	\$7,092	\$7,803	\$7,803	0.00	\$0	0.4700
1000.22.112.1200.06	SAL: SpEd CLERICAL C/O	\$85,590	\$83,976	\$85,744	2.10	\$1,767	1.5000
1000.22.112.1200.10	SAL: SpEd CLERICAL MOSE	\$7,822	\$7,803	\$7,803	0.00	\$0	0.4700
1000.22.112.1200.67	SAL: SpEd TUTORS	\$11,383	\$19,398	\$21,107	8.81	\$1,709	0.0000
1000.22.112.2130.01	SAL: HEALTH SVC NC SPED	\$0	\$28,282	\$56,390	99.38	\$28,108	0.8000
1000.22.112.2190.03	SAL: SpEd OT/PT - MHS	\$126,843	\$127,430	\$128,414	0.77	\$984	1.4000

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To Date: 3/31/2021

Definition: 1.2021-22 BOE Proposed

Account	Description	FY 2019-20 Actual	Adopted 2020-21	2021-22 BOE Proposed	Percent Difference	Amount Difference	FTE Count
1000.22.112.2190.05	SAL: SpEd OT/PT - WH	\$145,780	\$146,201	\$147,290	0.74	\$1,089	1.8000
1000.24.112.1000.01	SAL: CO-CURR NC HS	\$58,748	\$58,884	\$57,587	(2.20)	(\$1,297)	0.0000
1000.24.112.1000.02	SAL: CO-CURR NC GMS	\$16,626	\$16,663	\$16,918	1.53	\$255	0.0000
1000.24.112.1000.03	SAL: CO-CURR NC MHS	\$4,702	\$4,708	\$4,783	1.59	\$75	0.0000
1000.24.112.1000.05	SAL: CO-CURR NC WH	\$4,702	\$4,712	\$4,784	1.53	\$72	0.0000
1000.24.112.1000.10	SAL: CO-CURR NC MOSER	\$4,702	\$4,712	\$4,784	1.53	\$72	0.0000
1000.24.112.2230.06	SAL: DISTRICT WEBMASTEI	\$7,339	\$7,356	\$7,467	1.51	\$111	0.0000
1000.25.112.1000.01	SAL: ATHLETICS NON CERT	\$147,311	\$223,756	\$232,749	4.02	\$8,993	0.0000
1000.25.112.1000.02	SAL: ATHLETICS NON CERT	\$44,586	\$57,014	\$58,887	3.29	\$1,873	0.0000
1000.25.112.1000.03	SAL: ATHLETICS NON CERT	\$0	\$0	\$1,349	0.00	\$1,349	0.0000
1000.25.112.1000.05	SAL: ATHLETICS NON CERT	\$0	\$0	\$2,698	0.00	\$2,698	0.0000
1000.25.112.1000.10	SAL: ATHLETICS NON CERT	\$5,302	\$5,316	\$5,395	1.49	\$79	0.0000
1000.26.112.1400.06	SAL: NON-CERT SUMMER S	\$32,813	\$45,536	\$30,649	(32.69)	(\$14,886)	0.0000
1000.26.112.2190.06	SAL: O/T P/T ESY	\$2,895	\$5,455	\$12,754	133.80	\$7,299	0.0000
1000.26.112.2800.06	SAL: NURSE ESY	\$10,975	\$8,201	\$8,388	2.27	\$186	0.0000
1000.28.112.2130.01	SAL: HEALTH SVC NC HS	\$102,950	\$64,231	\$71,927	11.98	\$7,696	1.0000
1000.28.112.2130.02	SAL: HEALTH SVC NC GMS	\$69,282	\$65,331	\$72,327	10.71	\$6,996	1.0000
1000.28.112.2130.03	SAL: HEALTH SVC NC MHS	\$62,289	\$63,050	\$72,127	14.40	\$9,077	1.0000
1000.28.112.2130.05	SAL: HEALTH SVC NC WH	\$68,630	\$79,079	\$76,427	(3.35)	(\$2,652)	1.0000
1000.28.112.2130.10	SAL: HEALTH SVC NC MOSI	\$64,038	\$63,350	\$63,041	(0.49)	(\$309)	1.0000
1000.29.112.2700.06	SAL: SCHOOL CROSSING G	\$72,683	\$70,949	\$75,859	6.92	\$4,910	3.0000
1000.32.112.2510.06	SAL: FISCAL SVC NON CER	\$161,999	\$151,095	\$152,876	1.18	\$1,781	2.7500
1000.34.112.2600.01	SAL: CUSTODIANS RHHS	\$518,569	\$538,967	\$545,632	1.24	\$6,665	9.0000
1000.34.112.2600.02	SAL: CUSTODIANS GMS	\$255,382	\$249,446	\$249,730	0.11	\$284	4.0000

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From Date: 3/1/2021

To Date: 3/31/2021

Account	Description	FY 2019-20 Actual	Adopted 2020-21	2021-22 BOE Proposed	Percent Difference	Amount Difference	FTE Count
1000.34.112.2600.03	SAL: CUSTODIANS MHS	\$306,373	\$307,043	\$246,272	(19.79)	(\$60,771)	4.0000
1000.34.112.2600.05	SAL: CUSTODIANS WH	\$214,463	\$256,032	\$246,272	(3.81)	(\$9,760)	4.0000
1000.34.112.2600.06	SAL: FACILITIES & MAINTEN	\$225,819	\$239,850	\$245,170	2.22	\$5,320	3.0000
1000.34.112.2600.10	SAL: CUSTODIANS MOSER	\$225,375	\$238,532	\$305,616	28.12	\$67,084	5.0000
1000.36.112.2230.01	SAL: IT RHHS	\$39,563	\$59,674	\$42,804	(28.27)	(\$16,870)	1.0000
1000.36.112.2230.02	SAL: IT GMS	\$31,301	\$35,173	\$53,515	52.15	\$18,342	1.0000
1000.36.112.2230.03	SAL: IT MHS	\$35,515	\$35,173	\$42,804	21.70	\$7,631	1.0000
1000.36.112.2230.05	SAL: IT WH	\$40,863	\$38,545	\$42,804	11.05	\$4,259	1.0000
1000.36.112.2230.06	SAL: IT District Wide	\$322,890	\$368,491	\$343,783	(6.71)	(\$24,708)	6.5000
1000.37.112.1000.01	SAL: STUDENT SUPP HS	\$30,631	\$29,392	\$41,992	42.87	\$12,600	1.5900
1000.37.112.1000.02	SAL: STUDENT SUPP GMS	\$15,268	\$14,992	\$14,992	0.00	\$0	0.5900
1000.37.112.1000.03	SAL: STUDENT SUPP MHS	\$15,240	\$17,590	\$14,992	(14.77)	(\$2,599)	0.5900
1000.37.112.1000.05	SAL: STUDENT SUPP WH	\$22,361	\$22,488	\$22,488	0.00	\$0	0.8850
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	\$15,743	\$14,992	\$14,992	0.00	\$0	0.5900
1000.41.112.2125.06	SAL: STUDENT ASSESSMN	\$0	\$4,392	\$4,392	0.00	\$0	0.0000
Obj: SALARIES: Non Certified Staff - 112		\$4,654,055	\$4,909,560	\$5,074,095	3.35	\$164,534	81.3750
1000.15.113.2220.01	SAL: MEDIA PARA HS	\$29,012	\$28,617	\$29,482	3.02	\$865	1.0000
1000.15.113.2220.02	SAL: MEDIA PARA GMS	\$9,815	\$9,104	\$9,285	1.99	\$182	0.5000
1000.15.113.2220.03	SAL: MEDIA PARA MHS	\$19,818	\$18,206	\$18,570	2.00	\$364	1.0000
1000.15.113.2220.05	SAL: MEDIA PARA WH	\$18,179	\$18,207	\$18,570	1.99	\$363	1.0000
1000.15.113.2220.10	SAL: MEDIA PARA MOSER	\$15,461	\$18,206	\$18,570	2.00	\$364	1.1200
1000.22.113.1200.01	SAL: SpEd PARA HS	\$333,446	\$342,260	\$349,099	2.00	\$6,839	13.0000

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Definition: 1.2021-22 BOE Proposed

Account	Description	FY 2019-20 Actual	Adopted 2020-21	2021-22 BOE Proposed	Percent Difference	Amount Difference	FTE Count
1000.22.113.1200.02	SAL: SpEd PARA GMS	\$219,302	\$226,484	\$282,620	24.79	\$56,136	10.0800
1000.22.113.1200.03	SAL: SpEd PARA MHS	\$313,397	\$275,447	\$298,227	8.27	\$22,781	13.8400
1000.22.113.1200.05	SAL: SpEd PARA WH	\$132,173	\$212,342	\$181,174	(14.68)	(\$31,168)	6.5700
1000.22.113.1200.06	SAL: SpEd PARA C/O	\$27,773	\$28,267	\$28,832	2.00	\$565	1.0000
1000.22.113.1200.10	SAL: SpEd PARA MOSER	\$192,275	\$192,778	\$241,357	25.20	\$48,578	8.4900
1000.22.113.1210.01	SAL:SpEd TRANSITION PRO	\$76,221	\$77,210	\$81,303	5.30	\$4,093	2.7000
1000.22.113.1220.05	SAL: BEHAVIOR PROG - WH	\$78,996	\$80,651	\$84,765	5.10	\$4,114	2.9000
1000.26.113.1200.06	SAL: SpEd PARA ESY	\$1,497	\$1,125	\$1,125	0.00	\$0	0.0000
1000.29.113.1000.02	SAL: REMOVAL ROOM	\$0	\$10,404	\$10,404	0.00	\$0	0.6300
1000.29.113.1000.03	SAL: LUNCHROOM AIDE	\$10,536	\$19,498	\$19,498	0.00	\$0	1.2000
1000.29.113.1000.05	SAL: LUNCHROOM AIDE	\$20,262	\$24,372	\$24,372	0.00	\$0	1.5600
1000.29.113.1000.06	SAL: OTHER PARA GEN & A	\$0	\$3,655	\$3,447	(5.71)	(\$209)	0.0000
1000.29.113.1000.10	SAL: LUNCHROOM AIDE MC	\$16,943	\$24,372	\$24,372	0.00	\$0	0.1560
1000.37.113.1000.02	SAL: STUDENT SUPP PARA	\$19,392	\$19,768	\$19,768	0.00	\$0	1.2200
1000.37.113.1000.05	SAL: STUDENT SUPP PARA	\$40,487	\$42,078	\$44,324	5.34	\$2,246	2.3300
1000.37.113.1000.10	SAL: STUDENT SUPP PARA	\$7,682	\$8,554	\$8,323	(2.70)	(\$231)	0.5800
1000.40.113.1000.03	SAL: ELEM PARA MHS	\$110,438	\$113,068	\$115,328	2.00	\$2,260	4.0000
1000.40.113.1000.05	SAL: ELEM PARA WH	\$96,804	\$95,549	\$96,344	0.83	\$795	4.3600
Obj: SALARIES: Paraprofessionals - 113		\$1,789,909	\$1,890,222	\$2,009,158	6.29	\$118,936	79.2360
1000.29.114.1000.01	SAL: SUB TEACHERS HS	\$59,068	\$61,500	\$81,000	31.71	\$19,500	2.7000
1000.29.114.1000.02	SAL: SUB TEACHERS GMS	\$36,438	\$28,900	\$54,000	86.85	\$25,100	2.7000
1000.29.114.1000.03	SAL: SUB TEACHERS MHS	\$37,278	\$43,300	\$36,000	(16.86)	(\$7,300)	3.2000
1000.29.114.1000.05	SAL: SUB TEACHERS WH	\$59,667	\$28,900	\$54,000	86.85	\$25,100	1.8000

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Account	Description	FY 2019-20 Actual	Adopted 2020-21	2021-22 BOE Proposed	Percent Difference	Amount Difference	FTE Count
1000.29.114.1000.06	SAL: SUB TEACHERS ADMIN	\$3,820	\$92,525	\$92,525	0.00	\$0	0.0000
1000.29.114.1000.10	SAL: SUB TEACHERS MOSE	\$33,278	\$28,900	\$54,000	86.85	\$25,100	1.8000
Obj: SALARIES: Sub Teachers - 114		\$229,549	\$284,025	\$371,525	30.81	\$87,500	12.2000
1000.28.115.2130.01	SALARIES: SUB NURSE HS	\$1,031	\$4,838	\$2,709	(44.01)	(\$2,129)	0.0400
1000.28.115.2130.02	SALARIES: SUB NURSE GMS	\$13,876	\$4,838	\$2,709	(44.01)	(\$2,129)	0.0400
1000.28.115.2130.03	SALARIES: SUB NURSE MHS	\$450	\$4,838	\$2,709	(44.01)	(\$2,129)	0.0400
1000.28.115.2130.05	SALARIES: SUB NURSE WH	\$1,827	\$4,838	\$2,709	(44.01)	(\$2,129)	0.0400
1000.28.115.2130.10	SALARIES: SUB NURSE MO	\$840	\$4,838	\$2,709	(44.01)	(\$2,129)	0.0400
1000.29.115.1000.01	SALARIES: SUB PARA HS	\$17,785	\$12,969	\$15,695	21.02	\$2,726	0.9000
1000.29.115.1000.02	SALARIES: SUB PARA GMS	\$15,102	\$12,969	\$15,695	21.02	\$2,726	0.9000
1000.29.115.1000.03	SALARIES: SUB PARA MHS	\$6,491	\$12,969	\$15,695	21.02	\$2,726	0.9000
1000.29.115.1000.05	SALARIES: SUB PARA WH	\$14,399	\$12,969	\$15,695	21.02	\$2,726	2.7000
1000.29.115.1000.06	SAL: SUB NON CERT	\$16,126	\$21,074	\$26,000	23.37	\$4,926	0.0000
1000.29.115.1000.10	SALARIES: SUB PARA MOSI	\$14,676	\$12,969	\$12,969	0.00	\$0	0.9000
Obj: SALARIES: Substitutes Non certified - 115		\$102,603	\$110,109	\$115,294	4.71	\$5,185	6.5000
1000.34.130.2600.01	SAL: CUSTODIAL OT RHHS	\$33,652	\$27,500	\$27,500	0.00	\$0	0.0000
1000.34.130.2600.02	SAL: CUSTODIAL OT GMS	\$10,868	\$11,500	\$11,500	0.00	\$0	0.0000
1000.34.130.2600.03	SAL: CUSTODIAL OT MHS	\$12,161	\$11,500	\$11,500	0.00	\$0	0.0000
1000.34.130.2600.05	SAL: CUSTODIAL OT WH	\$10,274	\$11,500	\$11,500	0.00	\$0	0.0000
1000.34.130.2600.06	SAL: CUSTODIAL OT C/O	\$6,525	\$0	\$6,500	0.00	\$6,500	0.0000
1000.34.130.2600.10	SAL: CUSTODIAL OT MOSEI	\$25,004	\$11,500	\$11,500	0.00	\$0	0.5000
Obj: Salaries: Overtime - 130		\$98,483	\$73,500	\$80,000	8.84	\$6,500	0.5000

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Account	Description	FY 2019-20 Actual	Adopted 2020-21	2021-22 BOE Proposed	Percent Difference	Amount Difference	FTE Count
1000.31.200.1000.06	EE BENEFITS: LIFE AD&D	\$38,683	\$50,407	\$50,615	0.41	\$208	0.0000
Obj: Life Accidental Death & Dismemberment - 200		\$38,683	\$50,407	\$50,615	0.41	\$208	0.0000
1000.31.205.1000.06	EE BENEFITS: MEDICARE	\$422,163	\$447,188	\$451,140	0.88	\$3,952	0.0000
Obj: Medicare - 205		\$422,163	\$447,188	\$451,140	0.88	\$3,952	0.0000
1000.31.207.1000.06	EE BENEFITS: FLEXIBLE SP	\$1,673	\$1,200	\$1,200	0.00	\$0	0.0000
Obj: Flexible Spending - 207		\$1,673	\$1,200	\$1,200	0.00	\$0	0.0000
1000.31.210.1000.06	EE BENEFITS: GROUP MED	\$5,684,000	\$6,178,351	\$6,404,351	3.66	\$226,000	0.0000
Obj: Group Insurance - 210		\$5,684,000	\$6,178,351	\$6,404,351	3.66	\$226,000	0.0000
1000.31.215.1000.06	EE BENEFITS: LTD	\$35,102	\$34,256	\$36,200	5.67	\$1,944	0.0000
Obj: Long Term Disability - 215		\$35,102	\$34,256	\$36,200	5.67	\$1,944	0.0000
1000.31.220.1000.06	EE BENEFITS: SOCIAL SECI	\$362,401	\$367,070	\$377,125	2.74	\$10,055	0.0000
Obj: Social Security - 220		\$362,401	\$367,070	\$377,125	2.74	\$10,055	0.0000
1000.31.225.2320.06	EE BENEFITS: OTHER ADMI	\$100	\$5,300	\$1,000	(81.13)	(\$4,300)	0.0000
Obj: Other Administrative - 225		\$100	\$5,300	\$1,000	(81.13)	(\$4,300)	0.0000
1000.31.230.1000.06	EE BENEFITS: RETIREMENT	\$64,156	\$58,000	\$60,000	3.45	\$2,000	0.0000
Obj: Retirements - 230		\$64,156	\$58,000	\$60,000	3.45	\$2,000	0.0000

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Account	Description	FY 2019-20 Actual	Adopted 2020-21	2021-22 BOE Proposed	Percent Difference	Amount Difference	FTE Count
1000.31.235.1000.06	EE BENEFITS: PENSION Non	\$85,950	\$88,785	\$104,856	18.10	\$16,071	0.0000
Obj: Pension Non Certified - 235		\$85,950	\$88,785	\$104,856	18.10	\$16,071	0.0000
1000.31.240.1000.06	EE BENEFITS: TUITION REIM	\$107,995	\$100,000	\$107,000	7.00	\$7,000	0.0000
Obj: Tuition Reimbursements - 240		\$107,995	\$100,000	\$107,000	7.00	\$7,000	0.0000
1000.29.250.2310.06	UNEMPLOYMENT COMP	\$49,000	\$19,000	\$24,000	26.32	\$5,000	0.0000
Obj: Employee Benefits: Unemployment Comp - 250		\$49,000	\$19,000	\$24,000	26.32	\$5,000	0.0000
1000.09.321.1000.02	INSTRUCTION: ENGLISH GR	\$1,625	\$6,850	\$3,500	(48.91)	(\$3,350)	0.0000
1000.11.321.1000.01	INST: HEALTH EDUCATION	\$4,586	\$4,500	\$9,000	100.00	\$4,500	0.0000
1000.14.321.1000.01	INSTRUCTION: MATH HS	\$0	\$1,400	\$1,400	0.00	\$0	0.0000
1000.15.321.2220.01	INSTRUCTION: MEDIA HS	\$8,910	\$11,000	\$11,000	0.00	\$0	0.0000
1000.16.321.1000.01	INSTRUCTION: MUSIC HS	\$12,000	\$12,300	\$11,800	(4.07)	(\$500)	0.0000
1000.16.321.1000.02	INSTRUCTION: MUSIC GMS	\$200	\$675	\$675	0.00	\$0	0.0000
1000.17.321.1000.01	INSTRUCTION :PHYS ED HS	\$600	\$500	\$600	20.00	\$100	0.0000
1000.24.321.1000.01	INSTRUCTION: CO-CURR H:	\$2,152	\$2,600	\$2,600	0.00	\$0	0.0000
1000.24.321.1000.02	INSTRUCTION: CO-CURR GI	\$1,100	\$1,100	\$1,100	0.00	\$0	0.0000
1000.27.321.2120.02	INSTRUCTION: GUIDANCE C	\$1,000	\$1,000	\$1,000	0.00	\$0	0.0000
Obj: Instruction: - 321		\$32,172	\$41,925	\$42,675	1.79	\$750	0.0000
1000.03.322.2210.06	PROG IMPROV: IMPROV INE	\$8,149	\$16,853	\$16,853	0.00	\$0	0.0000
1000.13.322.1000.01	PROG IMPROV: TECH ED H:	\$197	\$2,950	\$6,100	106.78	\$3,150	0.0000
1000.14.322.1000.01	PROG IMPROV: MATH HS	\$0	\$585	\$0	(100.00)	(\$585)	0.0000

Rocky Hill Public Schools

GF Object Report

Fiscal Year: 2020-2021

☐ Print accounts with zero balance
 ☒ Round to whole dollars
 ☐ Account on new page
☐ Exclude inactive accounts with zero balance
 Definition: 1.2021-22 BOE Proposed

From Date: 3/1/2021

To Date: 3/31/2021

Account	Description	FY 2019-20 Actual	Adopted 2020-21	2021-22 BOE Proposed	Percent Difference	Amount Difference	FTE Count
1000.22.322.1200.87	PROG IMPROV: SpEd	\$15,491	\$11,310	\$11,310	0.00	\$0	0.0000
1000.25.322.1000.01	PROG IMPROV: ATHLETICS	\$4,216	\$40,150	\$7,450	(81.44)	(\$32,700)	0.0000
Obj: Prog Improv: - 322		\$28,054	\$71,848	\$41,713	(41.94)	(\$30,135)	0.0000
1000.02.323.2320.06	PUPIL SVCS: G & A	\$3,154	\$800	\$800	0.00	\$0	0.0000
1000.05.323.2400.01	PUPIL SVCS: ADMIN HS	\$28,837	\$13,700	\$13,700	0.00	\$0	0.0000
1000.05.323.2400.02	PUPIL SVCS: ADMIN GMS	\$250	\$500	\$500	0.00	\$0	0.0000
1000.05.323.2400.03	PUPIL SVCS: ADMIN MHS	\$532	\$616	\$616	0.00	\$0	0.0000
1000.05.323.2400.05	PUPIL SVCS: ADMIN WH	\$261	\$600	\$500	(16.67)	(\$100)	0.0000
1000.05.323.2400.10	PUPIL SRVS:ADMIN MOSER	\$991	\$1,600	\$1,600	0.00	\$0	0.0000
1000.16.323.1000.01	PUPIL SVCS: MUSIC HS	\$310	\$600	\$500	(16.67)	(\$100)	0.0000
1000.22.323.1200.87	PUPIL SVCS: SpEd	\$58,624	\$42,000	\$237,143	464.63	\$195,143	0.3000
1000.25.323.1000.01	PUPIL SVCS: ATHLETICS HS	\$916	\$5,000	\$5,000	0.00	\$0	0.0000
1000.27.323.2120.01	PUPIL SVCS: GUIDANCE HS	\$147	\$14,800	\$14,800	0.00	\$0	0.0000
1000.27.323.2120.03	PUPIL SVCS: GUIDANCE MF	\$69	\$115	\$125	8.70	\$10	0.0000
1000.27.323.2120.10	PUPIL SVCS: GUIDANCE MC	\$0	\$330	\$330	0.00	\$0	0.0000
1000.29.323.2400.01	PUPIL SVCS: OTHER HS	\$422	\$800	\$800	0.00	\$0	0.0000
1000.41.323.2125.06	PUPIL SVCS: STUDENT ASE	\$7,787	\$300	\$300	0.00	\$0	0.0000
Obj: Pupil Services: - 323		\$102,300	\$81,761	\$276,714	238.44	\$194,953	0.3000
1000.02.330.2320.06	PROF DEV: GEN ADMIN	\$4,945	\$9,400	\$9,400	0.00	\$0	0.0000
1000.03.330.2210.06	PROF DEV: IMPROV INST C/	\$43,187	\$72,200	\$72,200	0.00	\$0	0.0000
1000.05.330.2400.01	PROF DEV: ADMIN HS	\$1,539	\$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

Rocky Hill Public Schools

GF Object Report

Fiscal Year: 2020-2021

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

☐ Exclude inactive accounts with zero balance

From Date: 3/1/2021

To Date: 3/31/2021

Definition: 1.2021-22 BOE Proposed

Account	Description	FY 2019-20 Actual	Adopted 2020-21	2021-22 BOE Proposed	Percent Difference	Amount Difference	FTE Count
1000.05.330.2400.03	PROF DEV: ADMIN MHS	\$782	\$2,300	\$2,000	(13.04)	(\$300)	0.0000
1000.05.330.2400.05	PROF DEV: ADMIN WH	\$980	\$4,600	\$4,600	0.00	\$0	0.0000
1000.05.330.2400.10	PROF DEV:ADMIN MOSER	\$500	\$2,300	\$2,300	0.00	\$0	0.0000
1000.22.330.1200.87	PROF DEV: SpEd	\$4,449	\$5,520	\$5,520	0.00	\$0	0.0000
1000.34.330.2600.06	PROF. DEV. FACILITIES	\$556	\$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
Obj: Professional Development - 330		\$56,938	\$111,720	\$111,420	(0.27)	(\$300)	0.0000
1000.01.331.2310.06	PROF SVCS: BOE	\$108,250	\$72,500	\$72,500	0.00	\$0	0.0000
1000.05.331.2400.01	PROF SVCS: ADMIN HS	\$1,718	\$0	\$12,000	0.00	\$12,000	0.0000
1000.25.331.1000.01	PROF SVCS: ATHLETICS HS	\$19,382	\$32,552	\$35,000	7.52	\$2,448	0.0000
1000.28.331.2130.06	PROF SVCS: HEALTH SVC	\$20,075	\$19,800	\$19,800	0.00	\$0	0.0000
1000.32.331.2510.06	PROF SVCS: FISCAL SVC	\$70,295	\$68,025	\$68,025	0.00	\$0	0.0000
1000.36.331.2230.06	PROF SVCS: TECHNOLOGY	\$45,480	\$40,000	\$42,000	5.00	\$2,000	0.0000
Obj: Professional Services - 331		\$265,200	\$232,877	\$249,325	7.06	\$16,448	0.0000
1000.34.400.2640.01	PURCH SVCS: CONTRACTS	\$40,956	\$47,526	\$49,836	4.86	\$2,310	0.0000
1000.34.400.2640.02	PURCH SVCS: CONTRACTS	\$12,398	\$13,759	\$19,619	42.59	\$5,860	0.0000
1000.34.400.2640.03	PURCH SVCS: CONTRACTS	\$41,049	\$18,131	\$23,581	30.06	\$5,450	0.0000
1000.34.400.2640.05	PURCH SVCS: CONTRACTS	\$14,008	\$24,367	\$24,817	1.85	\$450	0.0000
1000.34.400.2640.10	PURCH SVCS: CONTRACTS	\$13,336	\$20,035	\$25,035	24.96	\$5,000	0.0000
1000.34.400.2660.06	PURCH SVCS: SECURITY	\$2,070	\$2,250	\$2,250	0.00	\$0	0.0000
Obj: Purchased Property Services - 400		\$123,816	\$126,068	\$145,138	15.13	\$19,070	0.0000

Rocky Hill Public Schools

GF Object Report

Fiscal Year: 2020-2021

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

☐ Exclude inactive accounts with zero balance

From Date: 3/1/2021

To Date: 3/31/2021

Definition: 1.2021-22 BOE Proposed

Account	Description	FY 2019-20 Actual	Adopted 2020-21	2021-22 BOE Proposed	Percent Difference	Amount Difference	FTE Count
1000.34.410.2610.01	UTILITIES: WATER RHHS	\$39,924	\$34,538	\$40,653	17.71	\$6,115	0.0000
1000.34.410.2610.02	UTILITIES: WATER GMS	\$13,214	\$16,310	\$14,322	(12.19)	(\$1,988)	0.0000
1000.34.410.2610.03	UTILITIES: WATER MHS	\$9,980	\$11,513	\$12,039	4.57	\$526	0.0000
1000.34.410.2610.05	UTILITIES: WATER WH	\$12,238	\$14,391	\$14,977	4.07	\$586	0.0000
1000.34.410.2610.10	UTILITIES: WATER MOSER	\$14,145	\$17,605	\$18,053	2.54	\$448	0.0000
Obj: Utilities - Water - 410		\$89,501	\$94,357	\$100,044	6.03	\$5,687	0.0000
1000.02.430.2320.06	REPAIRS: G & A	\$0	\$1,000	\$1,000	0.00	\$0	0.0000
1000.05.430.2400.01	REPAIRS: ADMIN HS	\$0	\$500	\$500	0.00	\$0	0.0000
1000.05.430.2400.02	REPAIRS: ADMIN GMS	\$0	\$300	\$300	0.00	\$0	0.0000
1000.06.430.1000.01	REPAIRS: ART HS	\$1,270	\$500	\$0	(100.00)	(\$500)	0.0000
1000.06.430.1000.02	REPAIRS: ART GMS	\$0	\$500	\$250	(50.00)	(\$250)	0.0000
1000.12.430.1000.01	REPAIRS: FAM & CONS SCI	\$0	\$700	\$700	0.00	\$0	0.0000
1000.12.430.1000.02	REPAIRS: FAM & CONS SCI	\$480	\$600	\$600	0.00	\$0	0.0000
1000.13.430.1000.01	REPAIRS: TECH ED HS	\$1,387	\$3,200	\$1,700	(46.88)	(\$1,500)	0.0000
1000.13.430.1000.02	REPAIRS: TECH ED GMS	\$0	\$500	\$500	0.00	\$0	0.0000
1000.15.430.2220.01	REPAIRS: MEDIA HS	\$381	\$350	\$150	(57.14)	(\$200)	0.0000
1000.16.430.1000.01	REPAIRS: MUSIC HS	\$1,121	\$1,500	\$1,500	0.00	\$0	0.0000
1000.16.430.1000.02	REPAIRS: MUSIC GMS	\$597	\$1,600	\$1,600	0.00	\$0	0.0000
1000.16.430.1000.03	REPAIRS: MUSIC MHS	\$0	\$200	\$200	0.00	\$0	0.0000
1000.16.430.1000.10	REPAIRS: MUSIC MOSER	\$273	\$1,300	\$1,300	0.00	\$0	0.0000
1000.17.430.1000.01	REPAIRS: PHYS ED HS	\$150	\$700	\$700	0.00	\$0	0.0000
1000.20.430.1000.01	REPAIRS: SCIENCE HS	\$0	\$1,200	\$1,200	0.00	\$0	0.0000
1000.22.430.1200.87	REPAIRS: SpEd	\$70	\$0	\$0	0.00	\$0	0.0000