

Graduates in Bloom



2022-2023
Superintendent's
Proposed Budget



Bloomfield Board of Education

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February 15, 2022

Dear Members of the Board of Education:

This coming year's budget proposal of \$50,351,579 represents an overall increase of \$3,613,012, or 7.73% over the current-year budget. Developing the 2022-2023 district budget represented a significant challenge, as there were increases associated with tuition costs, bargaining unit contractual obligations, and transportation.

While the district was able to access substantial funding from the state and federal government, that funding was directly related to COVID-19 response and mitigation. Significant funding was used to cover contract staffing for student learning, PPE purchases, nursing and health related expenses, and facility expenses to maintain social distancing and proper cleaning schedules. It is important to note that while our schools are making every effort to keep students in school, state and local health regulations still require incidents of quarantine, which also increases staffing needs to cover the educational needs of quarantined students.

As always, the budget preparation process was undertaken by aligning resources to support students and their academic achievement with the following objectives:

- no services or programs would be eliminated;
- reasonable class sizes would be maintained; and
- a concerted effort would be made to acquire additional grants and resources.

This spending plan was developed using line-item adjustments based upon historical-trend data, fund reallocations, and other mitigation efforts, in order to ensure continued support for meeting our objectives and priorities.

The established priorities of the District Accountability

Plan include:

- Holistic Accountability
- Rigorous Curriculum, Instruction and Assessment
- Promoting Positive School Climate
- Family and Community Engagement

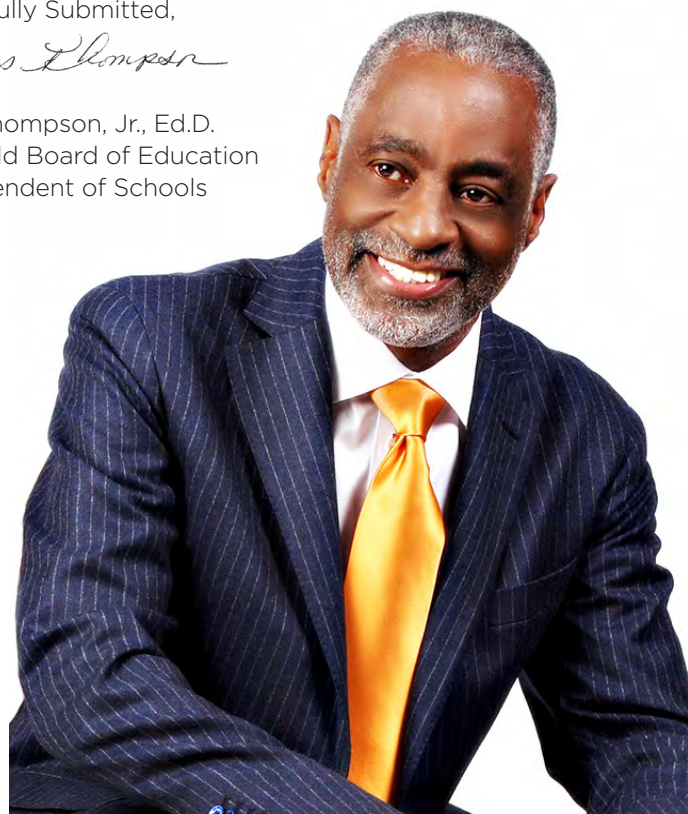
Additionally, the district has embarked on a long-term initiative to ensure our students are better prepared for the careers of tomorrow through the planning and implementation of the Bloomfield's Portrait of a Graduate. This initiative provides the critical alignment of resources from PreK through graduation, making sure our students have access to the skills and knowledge that will prepare them for college and career.

The 2022-2023 budget proposal reflects our commitment to supporting the whole student by creating avenues for growth and achievement. Excellent schools are the cornerstone of healthy and thriving communities, contributing to the town's growth and development.

Respectfully Submitted,

A handwritten signature in black ink, reading "James Thompson".

James Thompson, Jr., Ed.D.
Bloomfield Board of Education
Superintendent of Schools





Bloomfield Public Schools 2022-2023

Budget Timeline

Monday, November 15, 2021	Budget Calendar distributed to Administrative Team
Friday, November 19	
9:30-10:15	Pre-Budget Meeting for Office of Instructional Leadership
10:30-11:15	Pre-Budget Meeting for Accountability and Performance Dept.
11:15-12:00	Pre-Budget Meeting for Student Support Services
Monday, November 22	
8:30-9:25	Pre-Budget Meeting for Wintonbury Early Childhood Magnet School
9:30-10:25	Pre-Budget Meeting for Laurel Elementary School
10:30-11:25	Pre-Budget Meeting for Metacomet Elementary School
1:45-2:40	Pre-Budget Meeting for Technology Department
Tuesday, November 23	
11:00-11:45	Pre-Budget Meeting for CAIS.
12:45-1:40	Pre-Budget Meeting for Facilities
1:45-2:40	Pre-Budget Meeting for BHS
2:45-3:40	Pre-Budget Meeting for GEMS
Monday, November 29	
9:30-10:25	Pre-Budget Meeting for CAMS
Friday, December 3, 2021	Budgets Due to Office of Operations (All Departments)
January 6-7, 2022	Individual Administrator Meetings with Superintendent, Chief Operations Officer, Chief Academic Officer, Assistant Superintendent of Accountability and Performance, Human Resource Specialist
Friday, January 14, 2022	Draft of District Budget submitted to Superintendent
January 2022	School-based PTO Meetings to Review Budgets
Tuesday, February 15, 2022	Superintendent's Proposed Budget Submitted to Board of Education
February 16-22, 2022	Board of Education Budget Workshops Held
Thursday, February 24, 2022	Public Comment and Deliberation at Board of Education Special Meeting
Friday, February 25, 2022	School District Budget request submitted to Town Manager
Thursday, March 10, 2022	Presentation of District Budget to Town Council
Monday, May 9, 2022	Town Council meeting on Budget



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BOE Funding Request

Proposed for 2022-2023

Budget Years	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
State Revenue - ECS Allocation	\$5,397,793	\$5,419,582	\$5,410,345	\$5,389,208	\$5,317,993	\$5,304,823	\$5,410,345	\$5,405,762	\$5,410,345	\$5,410,345
State Revenue - Non-public Health Services Allocation	\$49,613	\$50,135	\$42,323	\$37,560	\$43,206	\$47,220	\$48,226	\$28,659	\$29,042	\$29,042
State Revenue - Transportation Allocation	\$106,912	\$117,386	\$128,053	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Town Allocation	\$33,000,786	\$32,968,001	\$33,687,361	\$34,817,436	\$35,977,647	\$37,785,122	\$37,968,459	\$39,729,690	\$41,299,180	\$44,912,192
BOE Funding Request	\$38,555,104	\$38,555,104	\$39,268,082	\$40,244,204	\$41,338,846	\$43,137,165	\$43,427,030	\$45,164,111	\$46,738,567	\$50,351,579
2013-2014 0% Increase Budget	\$0.00									
2014-2015 0% Increase Budget		\$0.00								
2015-2016 1.85% Increase Budget			\$712,978							
2016-2017 2.49% Increase Budget				\$976,122						
2017-2018 2.72% Increase Budget					\$1,094,642					
2018-2019 4.35% Increase Budget						\$1,798,319				
2019-2020 .67% Increase Budget							\$289,865			
2020-2021 4.00% Increase Budget								\$1,737,081		
2021-2022 3.49% Increase Budget									\$1,574,456	
2022-2023 7.73% Increase Budget										\$3,613,012

Average annual dollar increase over 10 years **\$1,179,648**

Average annual percentage increase over 10 years **2.73%**



Bloomfield Board of Education

Revenue Summary 2022-2023

(L) = Local (S) = State (F) = Federal (C) = Consumer

	2020-2021 Actual Revenue	2021-2022 Anticipated Revenue	2022-2023 Projected Revenue	2022-2023 Budgeted Expenses
Supplemental Revenue - Reductions to General Fund				
JROTC Salaries (F)	101,247	101,854	103,382	103,382
Medicaid Reimbursement (F)	37,171	30,000	30,000	30,000
Special Education Excess Cost (S)	807,624	631,623	718,149	718,149
Universal Service Fund (F)	53,494	46,321	46,321	46,321
Use of Schools (L)	-	3,150	5,000	5,000
Tuition Special Ed Out of District (L)	953,423	1,066,686	960,016	960,016
Tuition VoAg Out of District (L)	179,898	137,137	137,137	137,137
Total Supplemental Revenue	2,132,858	2,016,771	2,000,005	2,000,005
Special Revenue Fund Grants				
21st Century Community Learning Center Grant - Laurel	-	200,000	200,000	200,000
21st Century Community Learning Center Grant - Metacomet	189,953	189,953	142,465	142,465
Adult Education (S)	25,447	27,711	27,711	27,711
After School Program Grant CAIS (S)	156,936	161,878	161,878	161,878
After School Program Grant CAMS (S)	127,245	-	-	-
ARP ESSER	-	2,074,962	1,383,308	1,383,308
ARP ESSER Homeless Child & Youth	-	9,526	-	-
ARP IDEA 611 (F)	-	112,383	-	-
ARP IDEA 619 (F)	-	10,623	-	-
Carl Perkins (F)	33,095	33,966	33,966	33,966
Coronavirus Relief Funds	986,642	32,521	-	-
ECS - Alliance Fund Grant (S)	1,290,338	1,454,120	1,454,120	1,454,120
ESSER Funds	393,344	-	-	-
ESSER II Funds	-	1,743,911	-	-
ESSER II Family Resource Funds	-	25,000	-	-
ESSER II Special Education Recovery Funds	-	74,100	-	-
Extension Program (C)	139,480	300,000	300,000	300,000
Family Resource Center (S)	101,530	101,650	101,650	101,650
First Book / Lego (L)	4,000	-	-	-
Gems Magnet Acad Social Support Grant (S)	50,000	-	-	-
Gems Magnet Marketing Grant	5,000	10,000	-	-
GEMS SDE Grant (S)	2,143,715	2,023,880	2,023,880	2,023,880
Gems Sheff Settlement (S)	65,539	-	-	-
HFPG Covid-19 Response Grant (L)	75,000	-	-	-
HFPG Family Resource Center (L)	3,000	3,000	3,000	3,000
HFPG School Engagement Project Grant (L)	80,000	-	-	-
HFPG School to Career (L)	-	75,000	-	-
HFPG Systemic Change Grant (L)	-	175,000	-	-
Cafeteria Program (C)	-	146,508	400,000	400,000
School Breakfast Program (F)	-	356,831	175,000	175,000
Summer Food Service (F)	553,035	281,647	60,000	60,000
National School Lunch (F)	-	774,528	600,000	600,000
Healthy Foods Grant (S)	28,388	28,000	25,000	25,000
Child Nutrition Program (S)	15,074	15,000	10,000	10,000
Six Cent Certification (F)	-	-	15,000	15,000
Snack Program (F)	-	17,415	35,000	35,000
School Breakfast Program (S)	19,009	19,000	20,000	20,000
IDEA, Part B, Section 611 (F)	570,820	583,969	583,969	583,969
IDEA, Part B, Section 619 (F)	14,828	14,980	14,980	14,980
Magnet School Transportation (S)	4,000	7,000	7,000	7,000
Partnership for Family Outreach (S)	8,800	-	-	-
Title I Improving Basic Programs (F)	461,798	448,749	448,749	448,749
Title II Part A Teacher (F)	68,846	64,719	64,719	64,719
Title IV Student Support & Academic Enrichment	34,208	33,186	33,186	33,186
Vo-Ag Reimbursement (S)	466,670	552,578	552,578	552,578
WECMS Magnet Acad Social Support Grant (S)	50,000	-	-	-
WECMS Magnet Marketing Grant	5,000	10,000	-	-
WECMS Partnership for Family Outreach (S)	-	84,112	-	-
WECMS SDE Grant (S)	2,796,150	2,782,838	2,782,838	2,782,838
WECMS Sheff Settlement (S)	39,137	-	-	-
Total Special Revenue Fund Grants	11,006,027	15,060,244	11,659,997	11,659,997
Total Revenue - BOE	\$13,138,885	\$17,077,015	\$13,660,002	\$13,660,002
Revenue to the Town				
Education Cost Sharing (S)	5,405,762	5,410,345	5,410,345	5,410,345
Nonpublic Health Services (S)	28,659	29,042	29,042	29,042
Total Revenue - Town	\$5,434,421	\$5,439,387	\$5,439,387	\$5,439,387



Bloomfield's Portrait of a Graduate Initiative

What is Bloomfield's Portrait of a Graduate Initiative?

The development of a Portrait of a Graduate is a process of gathering ideas, insights, and inspiration from all stakeholders with a vested interest in the success of our graduates. This means that as a community, we must look into the future and try to envision a portrait of what are the skills and knowledge a current and future graduate will need to access 21st century jobs, allowing them choices of future employment and financial security. We as a community needed to answer three important questions:

1. What are the hopes and dreams that our community has for our young people?
2. What are the academic skills and habits of mind our children need for success?
3. What are the implications for the learning experiences we provide in our schools?

The goal of developing this portrait is to identify and align, within our curriculum, ideal learning experiences needed for our students to prosper in a 21st century global economy. This portrait would help the district define how we prepare students for the challenges ahead.

What is the goal and vision for this project and how did we arrive at them?

The Portrait of a Graduate project began in 2019, prior to the pandemic. The district leadership team recognized the need for the entire district to “pull in the same direction” as part of one team from PreK to graduation. This led to initial reviews of Battelle for Kids, a national, not-for-profit organization with the mission of realizing the power and promise of 21st century learning for every student. Using their blueprint for the development of our own Portrait of a Graduate, the district launched their search for the Bloomfield portrait. On Monday, March 29, 2021 the journey began in earnest with Board of Education members sharing their hopes and dreams for our young people and their thoughts about the academic skills, mindset and achievements expected when a student graduates from Bloomfield. The district Design Team held regular community forums to gather input on the competencies they felt were critical for the success of any Bloomfield graduate. These community forums included Town Council members, families, community members, town and district partners, faith-based organizations, business leaders, and institutions of higher learning.

Based on these forums, the Bloomfield Portrait of a Graduate began to take shape. The Design Team took the words and ideas from the forum participants and drafted a vision and goal for this initiative.

Vision: Graduates will be academically, socially, emotionally, and technologically equipped to gain access, adapt, and graduate from the most competitive colleges, universities and/or training programs to pursue purposeful professions and careers in order to become civic-minded and service-oriented citizens in a pluralistic society.

Goal: To prepare every student to become a life-long learner, who reads closely, thinks critically, asks questions, solves problems, and communicates effectively.

Based on this vision and goal, the Portrait Design Team reviewed choices for the competencies our community felt would most likely provide our graduates with the skills and knowledge to succeed.



After months of data gathering, the consensus was four competencies that our instructional staff will use as a detailed map of learning needs that begins in preschool and ends with a Bloomfield graduate ready to succeed in any career path they choose.

These four competencies and other information on Bloomfield's Portrait of a Graduate are available for review on the Graduate in Bloom website (www.graduateinbloom.com).

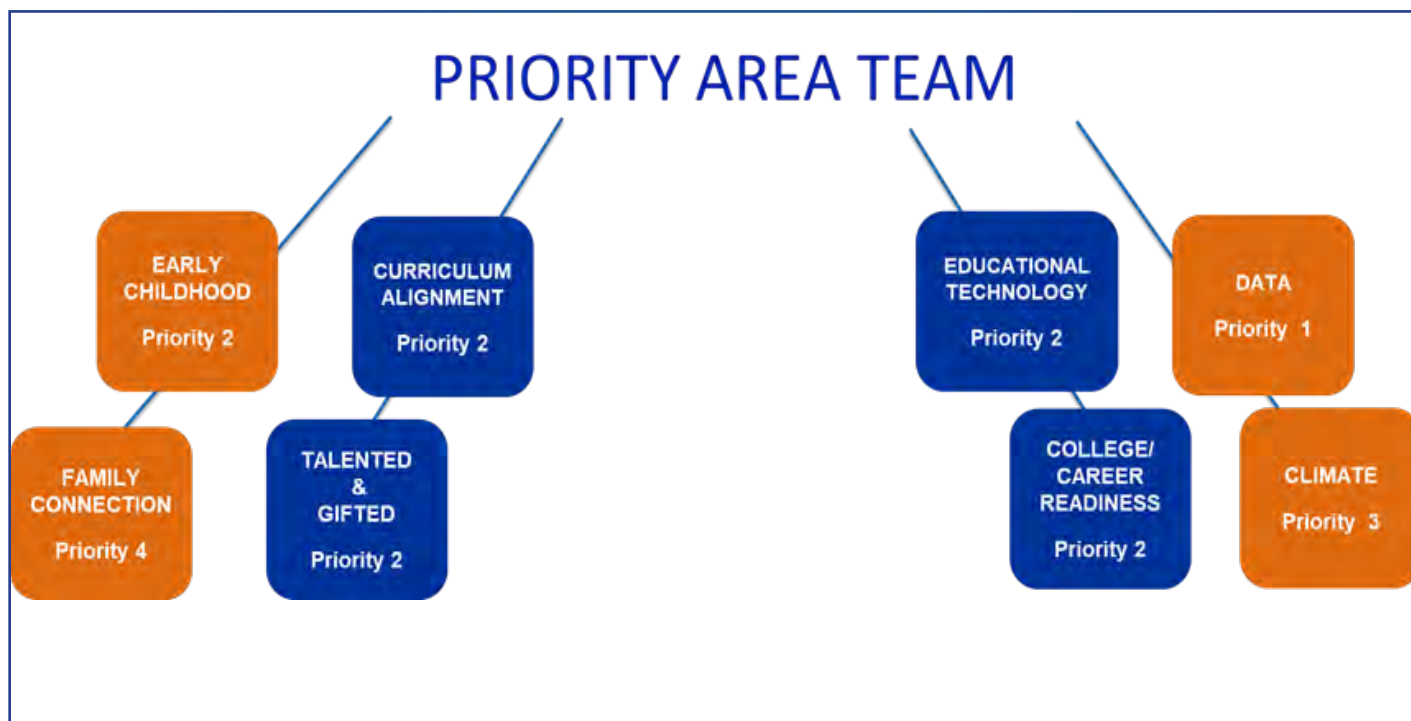




What are the next steps?

The Portrait Design Team has moved into an implementation phase. The Design Team is now comprised of multiple subcommittees that reflect the various target areas to address meeting the vision and goal of the Portrait of a Graduate Initiative.

There are currently 8 subcommittees working on plans. The list of all current subcommittees, working to implement the Bloomfield Portrait of a Graduate Initiative are highlighted below.



What has been accomplished so far?

- Gifted and Talented Program: The district is beginning the implementation of a Gifted and Talented program for grades 3-8, starting spring of 2022. Two grant-funded Gifted and Talented Teachers have already started the implementation of the program.
- The grant-funded position of School to Career Specialist has been posted. This position will work with the middle school to implement a career inventory to all grade 8 students as they prepare to enter high school. The position will also lead the effort in developing workforce partnerships with local businesses and organizations. The partnerships will focus on providing Bloomfield High School and Global

Experience Magnet School with internships and apprenticeships during 2022. Approximately, 10-15 Global Experience Magnet School students will have the opportunity to job shadow staff at the Connecticut Children's Medical Center as part of the College and Career Readiness focus of Bloomfield's Portrait of a Graduate.

- Initial meetings have been held with town preschools and daycare center providers to review town-wide access to preschool programs for all Bloomfield 3-year-olds.
- The Portrait of a Graduate Subcommittees have been working to establish their individual action plans. Each subcommittee has identified its objectives and strategies.



School Summary

**The following pages allow
for an individual review of
schools with attention to:**

Enrollment

Student Demographics

General Fund Spending



Wintonbury Early Childhood Magnet School

Snapshot Summary

Mission:

Based on the most current educational research and proven instructional strategies, Wintonbury Early Childhood Magnet School focuses on enhancing young children's vocabulary, early literacy, and number skills.

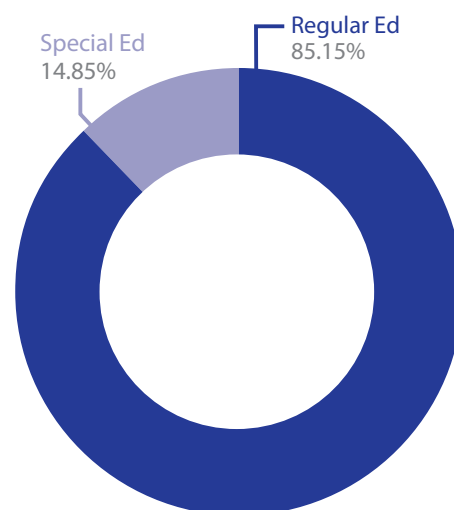
Principal	Samantha Straker
Admin. Assistant	Alicia Merza
School Address	44 Brown Street Bloomfield, CT 06002
Phone	860-769-5510
Fax	860-769-5525
Webpage	www.wec.bloomfieldschools.org
Grades Served	Pre-K
Magnet School	Yes
Title 1	No

Student Summary

Past and Projected Enrollment Data

		Bloomfield	Other	Totals
Enrollment 2021	Pre-K	94	209	303
Projected 2022	Pre-K	95	215	310

2021-2022 Student Population Characteristics





Wintonbury Early Childhood Magnet School

Budget Summary

		Reclassified Budget FY 2021-2022	Proposed Budget FY 2022-2023	Change from FY 2021-2022 to FY 2022-2023	
Total General Fund Budget		\$	\$	\$	%
1	Certified Salaries	\$342,797	\$275,313	\$(67,484)	(19.69)%
2	Non-Certified Salaries	\$446,178	\$410,619	\$(35,559)	(7.97)%
Total Salaries Budget		\$788,975	\$685,932	\$(103,043)	(13.06)%
4	Contracted Services	\$7,312	\$7,312	\$0	0.00%
5	Field Trips - Transportation	\$0	\$0	\$0	0.00%
7	Communications	\$5,825	\$3,200	\$(2,625)	(45.06)%
9	Other Purchased Services	\$200	\$200	\$0	0.00%
10	Supplies & Materials	\$19,859	\$32,659	\$12,800	64.45%
11	Operations & Maintenance	\$159,808	\$163,714	\$3,906	2.44%
12	Text & Library Books	\$13,400	\$3,300	\$(10,100)	(75.37)%
13	Equipment	\$0	\$0	\$0	0.00%
14	Miscellaneous	\$1,698	\$1,698	\$0	0.00%
Total Non-Salary Budget		\$208,102	\$212,083	\$3,981	1.91%
Total General Fund Budget		\$997,077	\$898,015	\$(99,062)	(9.94)%





Laurel Elementary School

Snapshot Summary

Mission:

We are a diverse community dedicated to empowering children to become lifelong learners and responsible citizens.

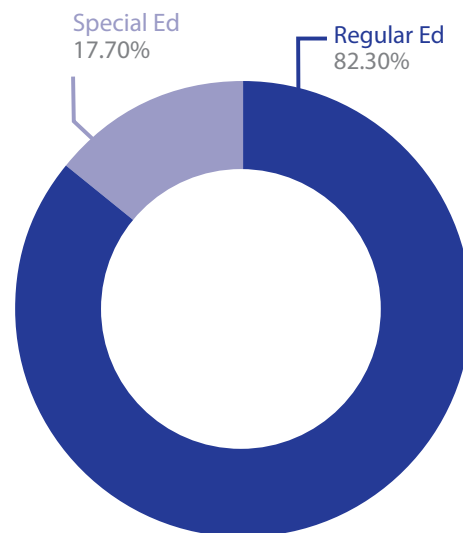
Principal	Jennifer Dwyer
Admin. Assistant	Cynthia Greene
School Address	1 Filley Street Bloomfield, CT 06002
Phone	860-286-2675
Fax	860-769-5517
Webpage	www.les.bloomfieldschools.org
Grades Served	K - 2
Magnet School	No
Title 1	Yes

Student Summary

Past and Projected Enrollment Data

	Gr.	Bloomfield	Gr.	Bloomfield	Gr.	Bloomfield	Totals
Enrollment 2021	K	110	1	97	2	98	305
Projected 2022	K	113	1	115	2	100	328

2021-2022 Student Population Characteristics





Laurel Elementary School

Budget Summary

		Reclassified Budget FY 2021-2022	Proposed Budget FY 2022-2023	Change from FY 2021-2022 to FY 2022-2023	
Total General Fund Budget		\$	\$	\$	%
1	Certified Salaries	\$2,373,727	\$2,376,818	\$3,091	0.13%
2	Non-Certified Salaries	\$726,161	\$778,955	\$52,794	7.27%
Total Salaries Budget		\$3,099,888	\$3,155,773	\$55,885	1.80%
4	Contracted Services	\$7,012	\$7,012	\$0	0.00%
5	Field Trips - Transportation	\$3,033	\$3,033	\$0	0.00%
7	Communications	\$6,870	\$6,920	\$50	0.73%
9	Other Purchased Services	\$3,240	\$3,240	\$0	0.00%
10	Supplies & Materials	\$65,994	\$65,994	\$0	0.00%
11	Operations & Maintenance	\$146,632	\$148,386	\$1,754	1.20%
12	Text & Library Books	\$24,060	\$24,060	\$0	0.00%
13	Equipment	\$1,944	\$1,944	\$0	0.00%
14	Miscellaneous	\$1,890	\$1,890	\$0	0.00%
Total Non-Salary Budget		\$260,675	\$262,479	\$1,804	0.69%
Total General Fund Budget		\$3,360,563	\$3,418,252	\$57,689	1.72%





Metacomet Elementary School

Snapshot Summary

Mission:

We, the staff members of Metacomet School, sincerely believe that our students should be accepted as they are. We deem it our responsibility to assist students in achieving their highest potential. To that end, we encourage our students to always strive for excellence in self-actualizations, positive behaviors, and responsible citizenship.

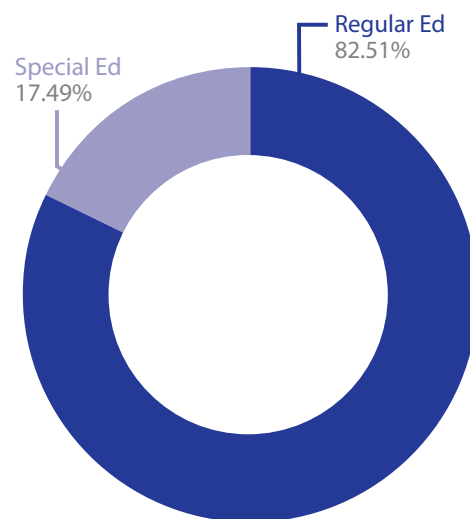
Principal	Paul Guzzo
Admin. Assistant	Erica LaPlante
School Address	185 School Street Bloomfield, CT 06002
Phone	860-286-2660
Fax	860-769-5296
Webpage	www.mes.bloomfieldschools.org
Grades Served	3 - 4
Magnet School	No
Title 1	Yes

Student Summary

Past and Projected Enrollment Data

	Gr.	Bloomfield	Gr.	Bloomfield	Totals
Enrollment 2021	3	113	4	110	223
Projected 2022	3	104	4	118	222

2021-2022 Student Population Characteristics





Metacomet Elementary School

Budget Summary

		Reclassified Budget FY 2021-2022	Proposed Budget FY 2022-2023	Change from FY 2021-2022 to FY 2022-2023	
Total General Fund Budget		\$	\$	\$	%
1	Certified Salaries	\$1,951,287	\$1,975,179	\$23,892	1.22%
2	Non-Certified Salaries	\$560,688	\$653,144	\$92,456	16.49%
Total Salaries Budget		\$2,511,975	\$2,628,323	\$116,348	4.63%
4	Contracted Services	\$6,483	\$6,483	\$0	0.00%
5	Field Trips - Transportation	\$68	\$68	\$0	0.00%
7	Communications	\$4,840	\$4,910	\$70	1.45%
9	Other Purchased Services	\$2,850	\$2,850	\$0	0.00%
10	Supplies & Materials	\$45,835	\$45,835	\$0	0.00%
11	Operations & Maintenance	\$159,784	\$159,397	\$(387)	(0.24)%
12	Text & Library Books	\$5,438	\$5,438	\$0	0.00%
13	Equipment	\$4,081	\$4,081	\$0	0.00%
14	Miscellaneous	\$931	\$931	\$0	0.00%
Total Non-Salary Budget		\$230,310	\$229,993	\$(317)	-0.14%
Total General Fund Budget		\$2,742,285	\$2,858,316	\$116,031	4.23%





Carmen Arace Intermediate School

Snapshot Summary

Mission:

Carmen Arace Intermediate School is dedicated to ensuring that all of our 5th and 6th grade students make no less than one year's growth, both academically and socially, each and every school year.

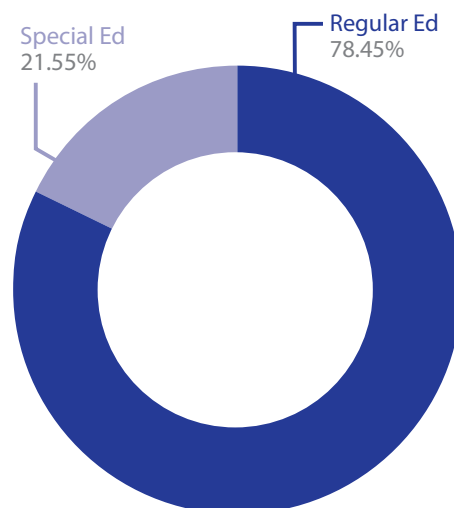
Principal	Sarah Williams
Admin. Assistant	Bonnie Richards
School Address	390 Park Ave Bloomfield, CT 06002
Phone	860-286-2626
Fax	860-242-8939
Webpage	www.cais.bloomfieldschools.org
Grades Served	5 - 6
Magnet School	No
Title 1	No

Student Summary

Past and Projected Enrollment Data

	Gr.	Bloomfield	Gr.	Bloomfield	Totals
Enrollment 2021	5	114	6	118	232
Projected 2022	5	115	6	107	222

2021-2022 Student Population Characteristics





Carmen Arace Intermediate School

Budget Summary

		Reclassified Budget FY 2021-2022	Proposed Budget FY 2022-2023	Change from FY 2021-2022 to FY 2022-2023	
Total General Fund Budget		\$	\$	\$	%
1	Certified Salaries	\$2,037,922	\$2,090,350	\$52,428	2.57%
2	Non-Certified Salaries	\$646,749	\$703,509	\$56,760	8.78%
Total Salaries Budget		\$2,684,671	\$2,793,859	\$109,188	4.07%
4	Contracted Services	\$7,098	\$7,098	\$0	0.00%
5	Field Trips - Transportation	\$0	\$0	\$0	0.00%
7	Communications	\$4,784	\$4,900	\$116	2.42%
9	Other Purchased Services	\$5,389	\$5,389	\$0	0.00%
10	Supplies & Materials	\$44,825	\$44,825	\$0	0.00%
11	Operations & Maintenance	\$180,775	\$188,839	\$8,064	4.46%
12	Text & Library Books	\$20,600	\$20,600	\$0	0.00%
13	Equipment	\$710	\$710	\$0	0.00%
14	Miscellaneous	\$3,223	\$5,437	\$2,214	68.69%
Total Non-Salary Budget		\$267,404	\$277,798	\$10,394	3.89%
Total General Fund Budget		\$2,952,075	\$3,071,657	\$119,582	4.05%





Carmen Arace Middle School

Snapshot Summary

Mission:

Carmen Arace Middle School will provide an academic environment in which all members (parents, students, staff) reach their fullest potential. The Carmen Arace Middle School family members will appreciate diversity, their own self worth, be accountable to others, and develop a sense of responsibility as citizens of our community. We are committed to providing a safe yet challenging and creative environment that will encourage risk taking in the pursuit of academic excellence.

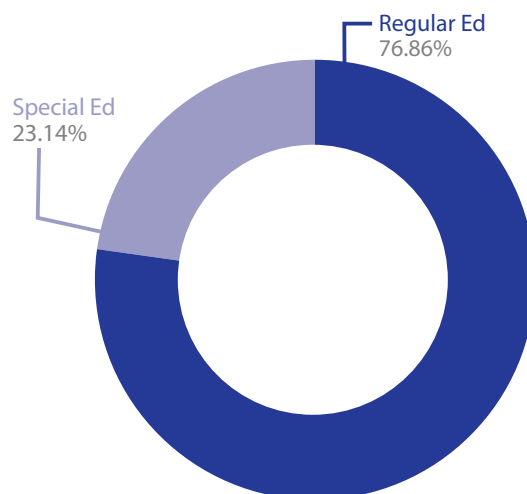
Principal	Dr. Trevor Ellis
Admin. Assistant	Scherell Smith
School Address	390 Park Ave Bloomfield, CT 06002
Phone	860-286-2622
Fax	860-242-0347
Webpage	www.cams.bloomfieldschools.org
Grades Served	7 - 8
Magnet School	No
Title 1	Yes

Student Summary

Past and Projected Enrollment Data

	Gr.	Bloomfield	Gr.	Bloomfield	Totals
Enrollment 2021	7	112	8	117	229
Projected 2022	7	122	8	114	236

2021-2022 Student Population Characteristics





Carmen Arace Middle School

Budget Summary

		Reclassified Budget FY 2021-2022	Proposed Budget FY 2022-2023	Change from FY 2021-2022 to FY 2022-2023	
Total General Fund Budget		\$	\$	\$	%
1	Certified Salaries	\$2,371,750	\$2,521,940	\$150,190	6.33%
2	Non-Certified Salaries	\$631,844	\$642,762	\$10,918	1.73%
Total Salaries Budget		\$3,003,594	\$3,164,702	\$161,108	5.36%
4	Contracted Services	\$6,698	\$6,698	\$0	0.00%
5	Field Trips - Transportation	\$8,102	\$8,102	\$0	0.00%
7	Communications	\$7,284	\$7,400	\$116	1.59%
9	Other Purchased Services	\$1,700	\$1,700	\$0	0.00%
10	Supplies & Materials	\$53,109	\$53,109	\$0	0.00%
11	Operations & Maintenance	\$182,775	\$188,804	\$6,029	3.30%
12	Text & Library Books	\$7,917	\$7,917	\$0	0.00%
13	Equipment	\$745	\$745	\$0	0.00%
14	Miscellaneous	\$10,394	\$12,467	\$2,073	19.94%
Total Non-Salary Budget		\$278,724	\$286,942	\$8,218	2.95%
Total General Fund Budget		\$3,282,318	\$3,451,644	\$169,326	5.16%





Bloomfield High School

Snapshot Summary

Mission:

Bloomfield High School will prepare all students to become productive members of a global society by providing an educational environment that establishes high standards of academic excellence, maximizing the student's potential by promoting critical and creative thinking, encouraging technological competence, and fostering respect for a diverse and changing world.

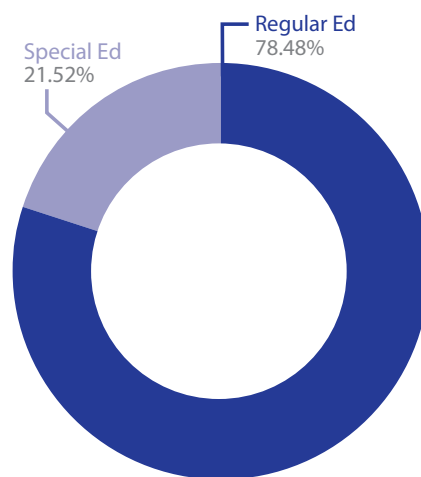
Principal	Daniel Moleti
Exec. Assistant	Anne Burrows
School Address	5 Huckleberry Lane Bloomfield, CT 06002
Phone	860-286-2630
Fax	860-242-9491
Webpage	www.bhs.bloomfieldschools.org
Grades Served	9 - 12
Magnet School	No
Title 1	No

Student Summary

Past and Projected Enrollment Data

	Gr.	Bloomfield	Gr.	Bloomfield	Gr.	Bloomfield	Gr.	Bloomfield	Totals
Enrollment 2021	9	184	10	113	11	116	12	112	525
Projected 2022	9	137	10	147	11	117	12	112	513

2021-2022 Student Population Characteristics





Bloomfield High School

Budget Summary

		Reclassified Budget FY 2021-2022	Proposed Budget FY 2022-2023	Change from FY 2021-2022 to FY 2022-2023	
Total General Fund Budget		\$	\$	\$	%
1	Certified Salaries	\$4,937,125	\$5,216,562	\$279,437	5.66%
2	Non-Certified Salaries	\$1,338,867	\$1,424,724	\$85,857	6.41%
Total Salaries Budget		\$6,275,992	\$6,641,286	\$365,294	5.82%
4	Contracted Services	\$62,298	\$66,198	\$3,900	6.26%
5	Field Trips - Transportation	\$70,849	\$75,385	\$4,536	6.40%
7	Communications	\$29,607	\$29,652	\$45	0.15%
9	Other Purchased Services	\$1,532	\$4,287	\$2,755	179.83%
10	Supplies & Materials	\$76,556	\$73,316	\$(3,240)	(4.23)%
11	Operations & Maintenance	\$388,243	\$394,282	\$6,039	1.56%
12	Text & Library Books	\$12,611	\$4,675	\$(7,936)	(62.93)%
13	Equipment	\$11,633	\$11,633	\$0	0.00%
14	Miscellaneous	\$101,786	\$101,771	\$(15)	(0.01)%
Total Non-Salary Budget		\$755,115	\$761,199	\$6,084	0.81%
Total General Fund Budget		\$7,031,107	\$7,402,485	\$371,378	5.28%





Global Experience Magnet School

Snapshot Summary

Mission:

To meet the needs of our students in a competitive global economy, we believe it is essential to provide more than just a rigorous, college preparatory curriculum. Challenging our students to engage in self-discovery of their interests and role in society will foster the maturity needed to prepare them for their future. Each GEMS student will move on with knowledge, experience, and confidence having successfully graduated from a true college and career readiness program.

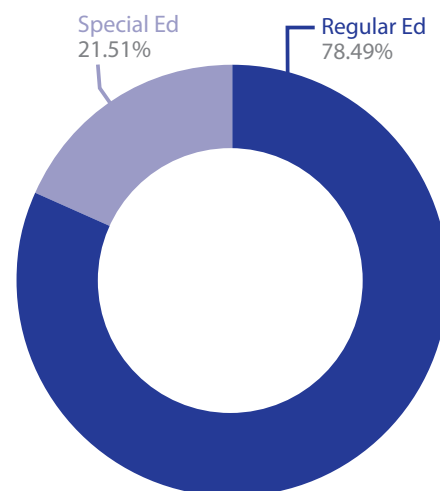
Principal	Jeffrey Bernabe
Exec. Assistant	Anarelis Cruz
School Address	44 Griffin Road South Bloomfield, CT 06002
Phone	860-769-6600
Fax	860-769-6605
Webpage	www.gems.bloomfieldschools.org
Grades Served	6 - 12
Magnet School	Yes
Title 1	No

Student Summary

Past and Projected Enrollment Data

Enrollment 2021	Gr.	Other	Bloomfield	Gr.	Other	Bloomfield	Gr.	Other	Bloomfield	2021 Enrollment Total: 186
	6	21	5	7	21	9	8	23	4	
Projected Enrollment 2022	6	23	4	7	26	5	8	13	9	2022 Projected Enrollment Total: 191
Enrollment 2021	Gr.	Other	Bloomfield	Gr.	Other	Bloomfield	Gr.	Other	Bloomfield	
	9	26	1	10	28	3	11	20	5	
Projected Enrollment 2022	9	21	1	10	27	3	11	27	3	
	12	13	7							

2021-2022 Student Population Characteristics





Global Experience Magnet School

Budget Summary

		Reclassified Budget FY 2021-2022	Proposed Budget FY 2022-2023	Change from FY 2021-2022 to FY 2022-2023	
Total General Fund Budget		\$	\$	\$	%
1	Certified Salaries	\$(185,448)	\$(10,543)	\$174,905	(94.31)%
2	Non-Certified Salaries	\$223,730	\$227,828	\$4,098	1.83%
Total Salaries Budget		\$38,282	\$217,285	\$179,003	467.59%
4	Contracted Services	\$10,169	\$10,169	\$0	0.00%
5	Field Trips - Transportation	\$40,469	\$40,469	\$0	0.00%
7	Communications	\$5,380	\$4,500	\$(880)	(16.36)%
9	Other Purchased Services	\$500	\$500	\$0	0.00%
10	Supplies & Materials	\$17,424	\$17,000	\$(424)	(2.43)%
11	Operations & Maintenance	\$76,461	\$76,744	\$283	0.37%
12	Text & Library Books	\$0	\$0	\$0	0.00%
13	Equipment	\$2,106	\$4,000	\$1,894	89.93%
14	Miscellaneous	\$1,000	\$1,000	\$0	0.00%
Total Non-Salary Budget		\$153,509	\$154,382	\$873	0.57%
Total General Fund Budget		\$191,791	\$371,667	\$179,876	93.79%





Enrollment/Class Size

The following details a review of historical and projected enrollment for the Bloomfield Public Schools.

The class sizes are based on the State Department of Education enrollment reporting date of October 1st, 2021.





Bloomfield Public Schools Enrollment | 2022-2023 Projected

School	Grade	Actual 10/1/2013	Actual 10/1/2014	Active 10/1/2015	Actual 10/1/2016	Actual 10/1/2017	Actual 10/1/2018	Actual 10/1/2019	Actual 10/1/2020	Actual 10/1/2021	Projected 10/1/2022
WECMS	PK	230	265	260	268	273	319	314	309	303	310
	K	91	56	62	55	50					
Total		321	321	322	323	323	319	314	309	303	310
LAUREL	K	74	99	104	107	101	105	121	91	110	113
	1	133	104	123	136	131	121	111	122	97	115
	2	111	142	108	119	136	128	119	106	98	100
Total		318	345	335	362	368	354	351	319	305	328
Metacomet	3	121	125	143	113	125	141	119	105	113	104
	4	110	123	111	143	109	122	138	109	110	118
Total		231	248	254	256	234	263	257	214	223	222
CAIS	5	117	114	119	122	143	112	123	126	114	118
	6	99	94	101	115	101	134	118	108	118	107
Total		216	208	220	237	244	246	241	234	232	222
CAMS	7	107	107	98	100	111	111	156	115	112	122
	8	106	107	95	101	106	112	112	155	117	114
Total		213	214	193	201	217	223	268	270	229	236
BHS	9	162	133	134	136	138	141	146	139	184	137
	10	128	150	117	129	122	134	135	117	113	147
	11	137	125	146	125	125	138	138	120	116	117
	12	128	130	119	144	135	134	137	130	112	112
Total		555	538	516	534	520	547	556	506	525	513
GEMS	6	34	35	31	35	34	25	26	25	26	27
	7	33	34	35	33	34	34	29	35	30	31
	8	33	34	34	32	31	39	32	35	27	22
	9	33	32	34	33	29	26	25	29	27	22
	10	31	29	30	31	31	28	24	26	31	30
	11	29	31	28	27	30	29	22	17	25	30
	12	27	25	26	26	26	24	27	25	20	29
Total		220	220	218	217	215	205	185	192	186	191
STEPS to Success (Opened Fall 2018)	K						*	*	*	*	*
	1						*	*	*	*	*
	2						*	*	*	*	*
	3						*	*	*	*	*
	4						*	*	*	*	*
	5						*	*	*	*	*
	6						*	*	*	*	*
	7						*	*	*	*	*
	8						*	*	*	*	*
Total							7	11	15	14	16
Total PK-12		2087	2107	2068	2143	2135	2172	2192	2059	2017	2028
* Used to safeguard student anonymity.											



Elementary Schools

Class Size Report (as of 10/1/2021)

SCHOOLS:	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	Avg. Class Size	Total # Students
Wintonbury Early Childhood Magnet School																				
Pre-Kindergarten	18	18	18	18	18	18	17	17	17	17	17	16	16	16	16	16	15	15	16.8	303
Wintonbury Average Class Size/Total # Students:																			16.8	303
Laurel Elementary School																				
Kindergarten	17	16	16	16	15	15	15												15.7	110
Grade 1	17	16	16	16	16	16													16.2	97
Grade 2	16	15	15	14	13	13	12												14.0	98
Laurel Average Class Size/Total # Students:																			15.3	305
Metacomet Elementary School																				
Grade 3	17	17	17	17	16	16	13												16.1	113
Grade 4	19	19	18	18	18	18													18.3	110
Metacomet Average Class Size/Total # Students:																			17.2	223
Steps to Success																				
Kindergarten to Grade 4	5																		5.0	5
Grade 5 to Grade 6	4																		4.0	4
Grade 7 to Grade 8	5																		5.0	5
Steps to Success Average Class Size/Total # Students:																			4.7	14



Carmen Arace Intermediate School

Class Size Report* (as of 10/1/2021)

Total Enrollment (as of 10/1/2020)	Grade 5	114	Grade 6	118	TOTAL	232
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Grade	Cores/Unified Arts	Course	1	2	3	4	5	6	7	Avg. Class Size
5	General Classes	Language Arts	18	17	16	16	16	16	14	16.1
		General Classes - Average Class Size:								16.1
	Unified Arts	Art	24	24	17	16	16	15		18.7
		Band	27	19	15					20.3
		Music	29	23	17					23.0
		Physical Education	25	24	17	16	16	14		18.7
	Unified Arts Average Class Size:									19.7
	Grade 5 Average Class Size:									18.7
6	Cores	Language Arts	20	20	20	19	19	19		19.5
		Math	20	20	20	19	19	19		19.5
		Science	20	20	20	19	19	19		19.5
		Social Studies	20	20	20	19	19	19		19.5
	Cores Average Class Size:									19.5
	Unified Arts	Art	21	20	20	20	20	19		20.0
		Band	15	14	11					13.3
		Music	30	29	27					28.7
		Physical Education	22	20	20	20	19	19		20.0
	Unified Arts Average Class Size:									20.3
	Grade 6 Average Class Size:									19.9
	CAIS - Average Class Size:									19.4

*Some students are enrolled in more than one section of the same UA class (PE, Chorus, Art)



Carmen Arace Middle School

Class Size Report* (as of 10/1/2021)

Total Enrollment (as of 10/1/2020)	Grade 7	112	Grade 8	117	TOTAL	229
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Cores/Unified Arts	Grade	Course	1	2	3	4	5	6	7	8	9	10	11	Avg. Class Size
CORES														
	7	French	13											13.0
		Language Arts	16	15	15	14	13	13	13	11				13.8
		Math	16	15	15	13	13	13	13	10				13.5
		Science	15	15	15	15	14	14	13	11				14.0
		Social Studies	16	15	15	15	13	13	13	12				14.0
		Spanish	16											16.0
	8	French	13											13.0
		Language Arts	16	16	15	14	14	11	10	10				13.8
		Math	16	15	14	14	14	11	10	9				13.5
		Science*	19	16	16	15	15	13	13	13				14.0
		Social Studies	16	16	15	15	14	14	14	10				14.0
		Spanish	15											16.0
Cores Average Class Size:													14.0	
UNIFIED ARTS														
	7	Art	22	22	20	17	16	15						18.7
		Band	18	4										11.0
		Chorus	21	18										19.5
		Music	15	12										13.5
		Physical Education	22	22	20	19	16	15						19.0
	8	Art	21	21	20	20	19	19						20.0
		Band	22	7										14.5
		Chorus	23											23.0
		Music	22	14	14									16.7
		Physical Education	25	25	20	20	19	19						21.3
Unified Arts Average Class Size:													17.7	
CAMS Average Class Size:													15.4	
INTERVENTION CLASSES														
	7	Academic Support	15	15	15	15	14	14	13	10				13.9
		LA Academy	15	15	14	13								14.3
		Math Academy	13	11	1									8.3
	8	Academic Support	15	15	15	14	14	13	13	12				13.9
		LA Academy	13	10	9	8	4							8.8
		Math Academy	12	11	5	4								8.0
Average Intervention Class Size:													11.9	

* Grade 8 Science includes students from Steps to Success Program



Bloomfield High School

Class Size Report* (as of 10/1/2021)

Total Enrollment (as of 10/1/2020)	Grade 9	184	Grade 10	113	Grade 11	116	Grade 12	112	TOTAL	525
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Department	Course Name	1	2	3	4	5	6	7	8	Avg. Class Size
English/ Language Arts	AP English 11	16								16.0
	AP English 12	7								7.0
	Freshman English	22	21	18	18	17	17			10.0
	Honors Freshman English	23	21							5.5
	Honors Junior English	14	13							2.0
	Honors Senior English	19	16							8.0
	Honors Sophomore English	18	7							16.0
	Junior English	23	22	21	20					18.8
	Senior English	22	20	19						22.0
	Sophomore English	21	20	19	16	13				13.5
English Average Class Size:										18.0
Mathematics	Algebra 1A	11								11.0
	Algebra I	21	18	15	14	13	13			15.7
	Algebra II	17	15	15	14	12				14.6
	AP Calculus	7								7.0
	AP Calculus BC	10	1							5.5
	AP Statistics	6								6.0
	College Algebra	24	16							20.0
	Geometry	25	15	13						17.7
	Honors Algebra I	22	19							20.5
	Honors Algebra II	20	13							16.5
	Honors Geometry	18								18.0
	Honors Pre-Calculus	20								20.0
	Honors Probability and Statistics	16	6							11.0
	Pre-Calculus	16	8							12.0
	Probability and Statistics	20	20	20	16	15	13			17.3
Mathematics Average Class Size:										15.1



Bloomfield High School

Class Size Report* (as of 10/1/2021) cont'd.

Department	Description	1	2	3	4	5	6	7	8	Avg. Class Size
Science	Anatomy & Physiology	14	12	11						12.3
	AP Biology	11								11.0
	Biology	19	19	16	14					17.0
	Chemistry	21	20	19						20.0
	Conceptual Chemistry	16	11							13.5
	Forensic Science	19								19.0
	Genetics	12								12.0
	Honors Biology	15	11							13.0
	Honors Chemistry	16	16							16.0
	Honors Computer Science Principles	6								6.0
	Honors Integrated Science	22								22.0
	Honors Physics	19								19.0
	Integrated Science	20	19	18	18	17	16	12		17.1
	Kinesiology	6								6.0
	Physics	18								18.0
Science Average Class Size:										15.6
Social Studies	African American Experience	20	14							17.0
	AP US History	5								5.0
	Caribbean Studies	8	8							8.0
	Civics	21	12							16.5
	Honors Civics	22	16							19.0
	Honors Modern World History	25	19							22.0
	Honors US History	23								23.0
	Modern World History	22	20	19	19	19	18	16		19.0
	Psychology	17	16							16.5
	Sociology	16	10							13.0
	Topics in Latino American History	4								4.0
	UCONN Introduction to Human Rights	19								19.0
	US History	23	22	20	13	12	12			17.0
Social Studies Average Class Size:										16.5

*Excluded courses: Special Education, Mentor/Mentee, SAT Practice, Study Seminar, PLATO, Teacher Assistant and Independent Study. Data represents only Semester 1 and Year Long Courses.



Bloomfield High School

Class Size Report* (as of 10/1/2021) cont'd.

Department	Description	1	2	3	4	5	6	7	8	Avg. Class Size
World Languages	French I	12								12.0
	Honors French II	22								22.0
	Honors Spanish II	21								21.0
	Honors Spanish III	18	16							17.0
	Honors Spanish IV	13								13.0
	Spanish I	23	21	19	19	18	18	17	15	18.8
	Spanish II	19	17	17	15	15				16.6
	Spanish III	19	18	18	11					16.5
	Spanish IV	9								9.0
	UConn Spanish	1								1.0
World Languages Average Class Size:										16.4
Agriscience	Agri-Science Biology	11	10							10.5
	Comparative Anatomy and Physiology	11	8							9.5
	Ecology	4	3							3.5
	Exploring the Equine Industry	1								1.0
	Honors Agri-Science Biology	4								4.0
	Honors Integrated Agriculture Science	13								13.0
	Honors Vet Science I	3								3.0
	Integrated Agriculture Science	14	8							11.0
	UConn Companion Animals	4								4.0
	UConn Floral Art 1	2								2.0
	UConn Horticulture	3								3.0
Agriscience Average Class Size:										6.6
Business	Business Computer Applications	19	8							13.5
	Financial Literacy	21	8							14.5
	Introduction to Business	22								22.0
	Marketing	23	20							21.5
	Personal Finance	21	13							17.0
Business Average Class Size:										17.2

*Excluded courses: Special Education, Mentor/Mentee, SAT Practice, Study Seminar, PLATO, Teacher Assistant and Independent Study. Data represents only Semester 1 and Year Long Courses.



Bloomfield High School

Class Size Report* (as of 10/1/2021) cont'd.

Department	Description	1	2	3	4	5	6	7	8	Avg. Class Size
Technology Education	Graphic Communication	19	14							16.5
	Publication Design I	17	13							15.0
	Yearbook Publishing	15								15.0
Technology Education Average Class Size:										15.6
Career & Technology Programs	College and Career Readiness	23								23.0
	Extending Learning Center	20	14	13	12	9	6	1		10.7
	Food & Nutrition	13	10							11.5
	Introduction to the Culinary Arts	14	13	12						13.0
	Student Exp & Dev I	9	9							9.0
	Student Exp & Dev II	10	8							9.0
	UCONN Medical Terminology	12								12.0
Career & Technology Programs Average Class Size:										11.6
Physical Education/Health	Football/CT Physical Fitness Assessment	23	18	17	15	14	10			16.2
	Health II	23	15							19.0
	Lawn Games/CT Physical Fitness Assessment	23	8							15.5
	Soccer/CT Physical Fitness Assessment	22	19	17	3					15.3
	Weight Room/Fitness/CPR	10	7							8.5
Physical Education Average Class Size:										15.3

*Excluded courses: Special Education, Mentor/Mentee, SAT Practice, Study Seminar, PLATO, Teacher Assistant and Independent Study. Data represents only Semester 1 and Year Long Courses.



Bloomfield High School

Class Size Report* (as of 10/1/2021) cont'd.

Department	Description	1	2	3	4	5	6	7	8	Avg. Class Size
Visual & Performing Arts	3-D Art	17								17.0
	Advanced Art Studio	3								3.0
	Art I	16	14							15.0
	Art II	13								13.0
	Concert Band I	6	6							6.0
	Concert Band II	11								11.0
	Concert Band III	4								4.0
	Concert Choir	20								20.0
	Concert Choir II	11								11.0
	Mixed Chorale	20								20.0
	Sound Design and Production	6								6.0
	UConn Music Fundamentals	8								8.0
	UConn Music Fundamentals II	2								2.0
	Voices of Inspiration Choir	8								8.0
	Voices of Inspiration Choir	10								10.0
Visual & Performing Arts Average Class Size:										10.3
JROTC	JROTC LET I	14	11	7	1					8.3
	JROTC LET II	11	7							9.0
	JROTC LET III	9	9							9.0
	JROTC LET IV	4	2							3.0
JROTC Average Class Size:										8.0
Special Education/Special Programs/Resource Classes	English 9 R	10								10.0
	English 10 R	6	5							5.5
	English 12 R	2								2.0
	English Language Development Lab	13	3							8.0
	English R - 11/12	16								16.0
	Algebra 1R	8								8.0
	Algebra I Resource: Part 1	5								5.0
	Algebra I Resource: Part 2	5								5.0
	Consumer Math	11								11.0
	Resource Geometry/Probability and Stats	12								12.0
Special Education/Special Programs/Resource Classes Average Class Size:										8.0
BLOOMFIELD HIGH SCHOOL AVERAGE CLASS SIZE:										14.2

*Excluded courses: Special Education, Mentor/Mentee, SAT Practice, Study Seminar, PLATO, Teacher Assistant and Independent Study. Data represents only Semester 1 and Year Long Courses.



Global Experience Magnet School

Class Size Report* (as of 10/1/2021)

Total Enrollment (as of 10/1/2020)	Grade 6	26	Grade 7	30	Grade 8	27	Grade 9	27	Grade 10	31	Grade 11	25	Grade 12	20	TOTAL	186
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DEPARTMENT/COURSE NAME		1	2	3	Avg. Class Size
English/ Language Arts	Essentials of ELA (English 6)	14	12		13.0
	Expression in ELA (English 7)	15	14		14.5
	English 8	14	14		14.0
	American Literature	13	12		12.5
	Film and Composition	12			12.0
	Introduction to Literature	16	12		14.0
	Marginalized Voices and Composition	7			7.0
	World Literature	16	13		14.5
English/Language Arts - Average Class Size:					13.1
Mathematics	Advanced Algebra	15	13		14.0
	Algebra 1	15	14		14.5
	Geometry	15	13		14.0
	Inferential Probability and Statistics	10			10.0
	Mathematics 6	14	12		13.0
	Mathematics 6 Foundations	14	12		13.0
	Mathematics 7	15	14		14.5
	Mathematics 7 Foundations/Advisory	15			15.0
	Mathematics 8	14	13		13.5
Mathematics - Average Class Size:					13.6
Science	Anatomy	10	9		11.5
	Biology	15	15		13.0
	Chemistry	14	13		9.5
	Environmental Science	9			15.0
	Physical Science	14	12		2.0
	Science 6	14	12		12.5
	Science 7	15	15		17.5
	Science 8	14	13		18.0
Science - Average Class Size:					12.9

*Excludes special education and independent study classes, as well as Academic Labs (study halls). Data only represents Quarter 1 and Year Long Courses.



Global Experience Magnet School

Class Size Report* (as of 10/1/2021) cont'd.

Grade	Course	1	2	3	Avg. Class Size
Social Studies	African and Caribbean History- ADV	14	14		14.0
	African History and Culture	15	15		15.0
	Asian History and Culture	14	13		13.5
	Comparative Civics	16	12		14.0
	Global Issues	9	8		8.5
	Latin History and Culture	14	12		13.0
	US History	15	12		13.5
	US History- ADV 8	14	13		13.5
	World History	15	11		13.0
Social Studies - Average Class Size:					13.1
World Languages	French 1	13	12	5	10.0
	French 2	6			6.0
	French 3	8			8.0
	Mandarin 1	14	8	8	10.0
	Mandarin 2	5			5.0
	Mandarin 3	4			4.0
	Spanish 1	14	12	11	12.3
	Spanish 2	15			15.0
	Spanish 3	13			13.0
World Languages - Average Class Size:					9.9
Technology Education	Technology 1	12			12.0
	Technology 9	8	6		7.0
	Technology 11	6	3		4.5
Technology Education - Average Class Size:					7.0

*Excludes special education and independent study classes, as well as Academic Labs (study halls). Data only represents Quarter 1 and Year Long Courses.



Global Experience Magnet School

Class Size Report* (as of 10/1/2021) cont'd.

Grade	Course	1	2	3	Avg. Class Size
Student Advisory	Advisory 6	24			24.0
	Advisory 7	15			15.0
	Freshman Seminar	15	11		13.0
	College and Career Readiness 11	16	12		14.0
	Capstone MBDA	10	9		9.5
Student Advisory - Average Class Size:					14.0
Physical Education/ Health	Health 10	15	13		14.0
	Physical Education 6	14			14.0
	Physical Education 8	14			14.0
Physical Education/Health Average Class Size:					14.0
Visual & Performing Arts	Art 7	15			15.0
	Art 9	9	5		7.0
	Art 11	10	7		8.5
Visual & Performing Arts - Average Class Size:					9.2
GEMS Grades 6-12 Average Class Size:					12.3

*Excludes special education and independent study classes, as well as Academic Labs (study halls). Data only represents Quarter 1 and Year Long Courses.



Executive Summary

This section details the 14 cost centers found in the 2022-2023 budget in relation to the reclassified budget for 2021-2022.

General Fund Expenditure Summary by Major Object

Account Number/Description		Adopted Budget 7/1/2021 - 6/30/2022	Reclassified Budget 7/1/2021 - 6/30/2022	Budget Total 7/1/2022 - 6/30/2023	% of Budget 7/1/2022 - 6/30/2023
[01]	Certified Salaries	\$15,675,114	\$15,620,322	\$16,320,321	32.41%
[02]	"Non-Certified Salaries"	7,816,287	7,886,997	8,364,445	16.61%
[03]	Employee Benefits	10,934,024	10,935,619	11,298,556	22.44%
[04]	Contracted Services	2,167,242	2,176,919	2,140,771	4.25%
[05]	Pupil Transportation	3,251,802	3,250,951	3,847,654	7.64%
[06]	Insurance	214,080	214,229	245,648	0.49%
[07]	Communications	135,507	136,977	136,369	0.27%
[08]	Tuition	4,075,009	4,077,759	5,557,987	11.04%
[09]	"Other Purchased Services"	92,046	89,173	88,727	0.18%
[10]	Supplies	473,979	471,373	484,649	0.96%
[11]	Operation & Maintenance of Buildings	1,556,805	1,548,805	1,586,500	3.15%
[12]	"Textbooks/Library Books/ Other Supplies"	88,272	90,212	71,823	0.14%
[13]	Equipment	94,375	86,153	50,779	0.10%
[14]	Miscellaneous (Dues/Fees, Athletic Program, Student Awards)	164,025	153,078	157,350	0.31%
Grand Total		\$46,738,567	\$46,738,567	\$50,351,579	100.00%



01 - Certified Salaries

Contractual increases for 2022-2023 are as follows:

- Bloomfield Administrators Association (BAA): Step and a 2.50% general wage increase, for a total increase of 2.62%
- Bloomfield Education Association (BEA): Step and a 2.00% general wage increase for top step teachers only, for a total increase of 3.91%.



01 - Certified Salaries

01	Certified Salaries..... \$16,320,321
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	Reclassified Budget 2021-2022	Proposed 2022-2023
Administrators	\$1,782,611	\$2,133,665
Elementary Classroom Teachers	\$4,028,506	\$4,044,698
Grades 6-12 and Program Teachers	\$5,966,879	\$6,234,693
Special Education	\$3,051,915	\$3,045,541
Other Services/Adjustments	\$790,411	\$861,724
Totals	\$15,620,322	\$16,320,321



02 - Non-certified Salaries

Contractual increases for 2022-2023 are as follows:

- Bloomfield Federation of Education Personnel (BFEP): Contract expires on June 30, 2022.
Budget includes a 2.50% increase
- United Public Service Employees Union (UPSEU): 2.50% increase
- Bloomfield School Nurse Association (BSNA):
2.50% increase



02 - Non-certified Salaries

02	Non-Certified Salaries..... \$8,364,445
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	Reclassified Budget 2021-2022	Proposed 2022-2023
Adult Ed	\$7,812	\$7,737
Central Office Support	\$1,009,051	\$1,222,801
Clerical Admin School	\$766,128	\$807,084
Clerical Guidance	\$106,400	\$125,696
Crossing Guards	\$37,573	\$38,231
Custodian	\$1,440,880	\$1,504,737
Family/Community Liaison	\$35,547	\$36,424
Instructional Assistants	\$1,626,897	\$1,714,116
JROTC	\$101,820	\$106,403
Library Clerical	\$107,430	\$116,318
Maintenance	\$655,359	\$658,438
Monitors, Hall & Bus	\$214,585	\$261,356
Nurses	\$306,148	\$309,116
Non-Certified Substitutes	\$7,710	\$600
Non-Certified Overtime	\$201,500	\$233,670
Professional Staff	\$430,757	\$377,162
Security/Residency Office	\$73,185	\$74,891
Technical Support (Technology, Assessment, Grant Writer)	\$413,061	\$373,689
Tutors	\$345,154	\$395,976
Totals	\$7,886,997	\$8,364,445



03 - Employee Benefits

Health Insurance

- The health insurance is anticipated to increase by 2.12%. The district lowered overall General Fund health insurance costs by covering associated benefit costs of grant funded employees to grants, offsetting a portion of the overall health insurance increase for 2022-2023.

Life Insurance

- The increase of \$8,100, or 3.60% to life insurance is due to contractual obligations.

Insurance Buyout

- There is a decrease of \$4,000, or -4.98%, based on decreased number of employees under this program.

Social Security

- There is an overall increase of \$86,109, or 7.70%, based on FTE count and contractual increases.

Pension

- The actuarial valuation as of January 1, 2021 resulted in a BOE contribution decrease of \$116,739, or -7.29%.

Pension - OPEB Medical

- As a result of the Government Accounting Standards Board #45 (GASB-45) proclamation, public entities must account for and report on their financial statements the annual required contribution for Other Post Employment Benefits (OPEB) in the same way they report pension contributions. As part of this reporting, we are required to contribute to the Pension Fund. This is the eight year which the Board and the Town has been required to make this contribution. The 2022-2023 Board contribution is \$865,538 or \$250,404 more than 2021-2022.

Severance

- Severance payments of \$95,155 are budgeted for 2022-2023. These costs are projected based on retirement notifications specified in the contract.

Course Remuneration

- There is no change for 2022-2023.

Unemployment Compensation

- Based on projected claims the unemployment compensation account increased by \$4,520, or 9.63%.

Workers Compensation

- There is an increase due to contractual requirements of \$16,447, or 5.00%.

Personal Property Loss - District

- Based on historical expenditures, the personal property account was held at 0%.



03 - Employee Benefits

03	Employee Benefits..... \$11,298,556
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Object	Description	Reclassified Budget 2021-2022	Proposed 2022-2023	\$ Increase (or Decrease)	% Increase (or Decrease)
2100	Health Insurance	\$6,758,698	\$6,901,881	\$143,183	2.12%
2150	Life Insurance	\$225,117	\$233,217	\$8,100	3.60%
2170	Insurance Buyout	\$80,400	\$76,400	(\$4,000)	(4.98)%
2200	Social Security	\$1,118,156	\$1,204,265	\$86,109	7.70%
2300	Pension	\$1,601,596	\$1,484,857	(\$116,739)	(7.29)%
2310	Pension - OPEB Medical	\$615,134	\$865,538	\$250,404	40.71%
2410	Severance	\$120,242	\$95,155	(\$25,087)	(20.86)%
2500	Course Remuneration	\$40,000	\$40,000	\$0	0.00%
2600	Unemployment Compensation	\$46,933	\$51,453	\$4,520	9.63%
2700	Workers Compensation	\$328,943	\$345,390	\$16,447	5.00%
2800	Personal Property Loss	\$400	\$400	\$0	0.00%
Totals		\$10,935,619	\$11,298,556	\$362,937	3.32%



04 - Contracted Services

Administrative Services

- There is a decrease of \$87,600, or -53.47%, for 2022-2023.

Professional Educational Services

- There is an increase of \$3,475, or 0.39% to fund First Aid/CPR certification classes for students at BHS.

Purchased Services - Testing

- There is an increase of \$22,000, or 20.43% based on contractual services for student testing services.

Purchased Services - Professional Development

- There is a net decrease of \$500 in the Professional Development accounts.

Purchased Services - Other Prof Services

- There is an increase of \$8,000 in Legal Fees for special education services and for union contract negotiations.

Purchased Services - Technical Services

- There is a decrease of \$5,764, or -2.78%, in the Technical Services accounts based on the Director of Technology's recommendation and his review of the eligible E-Rate expenses.

Purchased Services - Copier

- There is no change for 2022-2023.

Purchased Services - Arts Festival

- There is no change for 2022-2023.

Purchased Services - Non-Public Nursing

- There is an increase of \$1,325, or 1.28% based on anticipated contractual increases.

Equipment Repairs/Maintenance

- There is a net increase of \$1,710, or 2.34% in these accounts primarily due to the Directors of Facilities and Technology budget requests for custodial, building and computer repairs and maintenance.

Purchase Service Building

- There is a net increase of \$23,156 in these accounts primarily due to the Director of Facilities' budget requests for building systems expenditures anticipated for repairs to HVAC, kitchen and fire alarm equipment.

Vehicle Maintenance & Repairs

- There is a decrease of \$1,950 for 2022-2023.



04 - Contracted Services

04	Contracted Services \$2,140,771
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Object	Description	Reclassified Budget 2021-2022	Proposed 2022-2023	\$ Increase (or Decrease)	% Increase (or Decrease)
3100	Administrative Services	\$163,821	\$76,221	(\$87,600)	(53.47)%
3200	Professional Education Services	\$900,541	\$904,016	\$3,475	0.39%
3260	Testing	\$107,701	\$129,701	\$22,000	20.43%
3300	Professional Development	\$33,036	\$32,536	(\$500)	(1.51)%
3400	Other Professional Services	\$86,837	\$94,837	\$8,000	9.21%
3500	Purchased Services – Technology	\$207,527	\$201,763	(\$5,764)	(2.78)%
3520	Copier Costs	\$107,054	\$107,054	\$0	0.00%
4000	Purch Serv – Arts Festival	\$15,500	\$15,500	\$0	0.00%
4009	Purch Serv Non-Public Nursing	\$103,723	\$105,048	\$1,325	1.28%
4300	Equipment Repairs/Maintenance	\$73,125	\$74,835	\$1,710	2.34%
4310	Purchased Services – Buildings	\$341,604	\$364,760	\$23,156	6.78%
4320	Vehicle Maintenance & Repairs	\$36,450	\$34,500	(\$1,950)	(5.35)%
Totals		\$2,176,919	\$2,140,771	(\$36,148)	(1.66)%



05 - Pupil Transportation

Transportation VoTech

- There is an increase of \$4,436 for 2022-2023 due to contractual obligations.

Transportation Athletics

- There is an increase of \$2,536, or 3.41% due to contractual obligations.

Transportation In-District Regular

- The cost increase is \$231,705 or 10.23%. Contributing to this change is the contractual increase, the opening of the CREC Ana Grace ES in Bloomfield, longer bus run times covering all tiers and the increase in fuel costs.

Transportation Special Education

- The cost increase with Access Transportation and Haven Transportation is \$356,026, or 43.15% due to increase in new students moving into the district who require specialized transportation and the significant increase in out of district placements for Bloomfield students.

Field Trips

- There is an increase of \$2,000 in field trips based on Principals' requests.



05 - Pupil Transportation

05	Pupil Transportation..... \$3,847,654
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Object	Description	Reclassified Budget 2021-2022	Proposed 2022-2023	\$ Increase (or Decrease)	% Increase (or Decrease)
5100	Transportation - VoTech	\$37,172	\$41,608	\$4,436	11.93%
5100	Transportation - Athletics	\$74,400	\$76,936	\$2,536	3.41%
5100	Transportation - In-District and Special Education	\$3,089,374	\$3,677,105	\$587,731	19.02%
5820	Field Trips	\$50,005	\$52,005	\$2,000	4.00%
Totals		\$3,250,951	\$3,847,654	\$596,703	18.35%



06 - Insurance

Property & Liability Insurance

- There is an increase of \$30,922, or 15.66% due to anticipated increase in premium and estimate of \$25,000 included for cyber insurance.

Student Activity Insurance

- There is an anticipated increase of \$497, or 2.95%.

06	Insurance..... \$245,648
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Object	Description	Reclassified Budget 2021-2022	Proposed 2022-2023	\$ Increase (or Decrease)	% Increase (or Decrease)
5200	Property & Liability Insurance	\$197,396	\$228,318	\$30,922	15.66%
5290	Student Activity Insurance	\$16,833	\$17,330	\$497	2.95%
Totals		\$214,229	\$245,648	\$31,419	14.67%



07 - Communications

Telephone

- These costs in the past were offset by funds from the Universal Service Fund (USF), commonly referred to as e-rate. The amount of reimbursement is legislated and has been adjusted to reflect policy changes looking to develop greater wireless access within buildings. There is a projected increase to this account of \$3,062, or 4.72%.

Postage

- There is no change for 2022-2023. This account includes postage for all schools and district offices.

Advertising

- There is no change for 2022-2023.

Printing

- Printing includes costs for a variety of items such as newsletters, stationery, budget book and larger classroom printing jobs. The decrease of \$3,670, or -9.35%, is a result of a historical expenditure trend analysis and Principals' budget reallocations..

07	Communications \$136,369
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Object	Description	Reclassified Budget 2021-2022	Proposed 2022-2023	\$ Increase (or Decrease)	% Increase (or Decrease)
5300	Telephone	\$64,838	\$67,900	\$3,062	4.72%
5310	Postage	\$29,254	\$29,254	\$0	0.00%
5400	Advertising	\$3,633	\$3,633	\$0	0.00%
5500	Printing	\$39,252	\$35,582	(\$3,670)	(9.35)%
Totals		\$136,977	\$136,369	(\$608)	(0.44)%



08 - Tuition

Special Education/Public and Private

- Special Education costs are projected to increase for school year 2022-2023. The increase is attributed to the cost of 10 additional Special Education students attending out-of-district placements. There is also an increase for 24 additional students requiring special education services while attending magnet schools. The Office of Student Support Services closely monitors the placements of all public and privately placed students, looking for opportunities to move programming support from out-of-district to in-district resources.

Magnet Schools

- Actual 2021-2022 magnet school tuition is greater than budgeted in 2021-2022 due to an increase in the number of students attending tuition-based magnet schools. Additionally, we anticipate a 12% rate increase for 2022-2023.

08	Tuition \$5,557,987
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Object	Description	Reclassified Budget 2021-2022	Proposed 2022-2023	\$ Increase (or Decrease)	% Increase (or Decrease)
5600	Regular & Special Ed. – Public	\$2,015,816	\$2,728,206	\$712,390	35.34%
5630	Regular & Special Ed. – Private	\$538,576	\$930,269	\$391,693	72.73%
5690	Magnet Schools	\$1,523,367	\$1,899,512	\$376,145	24.69%
Totals		\$4,077,759	\$5,557,987	\$1,480,228	36.30%



09 - Other Purchased Services

Travel/Staff

- There is a decrease in staff and non-public travel of \$701, based on contractual allowances.

Conference/Meetings

- These funds are used to cover the cost of sending faculty, staff, administration and Board members to conferences for professional development. There is an increase of \$255 for 2022-2023.

09	Other Purchased Services.....	\$88,727
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Object	Description	Reclassified Budget 2021-2022	Proposed 2022-2023	\$ Increase (or Decrease)	% Increase (or Decrease)
5810	Travel - Staff	\$45,426	\$44,725	(\$701)	(1.54)%
5814	Professional Development/ Meetings	\$43,747	\$44,002	\$255	0.58%
Totals		\$89,173	\$88,727	(\$446)	(0.50)%



10 - Supplies

Instructional Supplies

- These funds are primarily used to purchase supplies for the classroom for direct instruction to students in specific subject areas. The 2022-2023 increase of \$6,907, or 2.08%, is based on Principals' and Directors' requests and reallocation from other expenditure lines.

Office Supplies

- There is an increase of \$1,754 based on Principals' and Directors' requests.

Library/AV Supplies

- There is no change for 2022-2023.

Computer Supplies

- There is an increase of \$495 for 2022-2023.

Software

- With a review of the software purchased, there is an increase of \$3,221 or 5.13% based on Technology Director's redistribution of the Technology budget.

Other Supplies

- There is an increase of \$899 based on Principals' and Directors' requests and reallocation from other expenditure lines.



10 - Supplies

10	Supplies..... \$484,649
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Object	Description	Reclassified Budget 2021-2022	Proposed 2022-2023	\$ Increase (or Decrease)	% Increase (or Decrease)
6110	Instructional Supplies	\$332,253	\$339,160	\$6,907	2.08%
6115	Office Supplies	\$42,571	\$44,325	\$1,754	4.12%
6116	Library/AV Supplies	\$4,351	\$4,351	\$0	0.00%
6117	Computer Supplies	\$6,505	\$7,000	\$495	7.61%
6120	Software	\$62,816	\$66,037	\$3,221	5.13%
6900	Other Supplies	\$22,877	\$23,776	\$899	3.93%
Totals		\$471,373	\$484,649	\$13,276	2.82%



11 - Operations and Maintenance of Buildings

Facility Supplies

- Over the last 2 years since the start of the pandemic we have seen unusual cost increases in building materials used in the maintenance and repair of all building systems (HVAC / electrical, plumbing, etc.) resulting in an increase of \$11,998 or 11.46% in FY 2022 - 2023. Additionally, it has been more than 10 years since any building was renovated (some longer) and many building systems are requiring more repairs as they are aging.

Facility Materials

- Custodial and maintenance materials are used to perform cleaning duties (mops, buckets, handles, etc.) and maintenance work orders (small hand tools and maintenance parts). Aging hand tools must be replaced for safety reasons. This account is also used for materials such as drywall and doors that need to be periodically repaired or replaced. There is a slight decrease in the Facility Materials accounts because some custodial equipment was replaced in FY 2020 - 2021.

Heat, Electricity and Water

- We continue to implement measures to reduce both electrical and natural gas consumptions. However, distribution rates have continued to increase particularly with natural gas. The Facilities Department is converting to LED lighting as funds permit. While increases in distribution and capacity charges persist, we will continue to work at offsetting the demand on peak days in order to reduce these charges. The electrical

accounts reflect the savings from the solar generation and fixed generation contracts. Last years utilities were off from a typical year due to the pandemic, schools operating 4 days instead of 5, there were no athletics most of the year and gymnasiums and auditoriums were not used by the public, additionally there were some remote or distance learning days. All of these factors reduce building occupancy compared to an average year.

- In the heating accounts, there is a continual rise in distribution charges, but we have stabilized the costs in the supply charges through contracted supplier. Our overall three year average in consumption has leveled off over the past year. With the incremental increase in distribution costs we are slightly increasing the budgeted amount for 2022 - 2023 by 1.28%.
- The water account is estimated to be similar to an average year, however we are constantly watching any proposed increase by the Metropolitan District Commission.

Maintenance Projects

- The accounts for the maintenance projects includes routine painting in all facilities as well as the addition annual flooring repairs to reduce trip hazards from damaged floor tiles or surfaces. This additional annual program for the first year is \$ 14,400 and will address a number of deficiencies district-wide.



11 - Operations and Maintenance of Buildings

11	Operations and Maintenance of Buildings..... \$1,586,500
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Object	Description	Reclassified Budget 2021-2022	Proposed 2022-2023	\$ Increase (or Decrease)	% Increase (or Decrease)
6125	Facility Supplies	\$104,737	\$116,735	\$11,998	11.46%
6130	Facility Materials	\$80,673	\$76,550	(\$4,123)	-5.11%
6200	Heat	\$272,143	\$275,640	\$3,497	1.28%
6220	Electricity	\$943,187	\$961,325	\$18,138	1.92%
6290	Water	\$95,065	\$95,850	\$785	0.83%
7200	Maintenance Projects	\$53,000	\$60,400	\$7,400	13.96%
Totals		\$1,548,805	\$1,586,500	\$37,695	2.43%



12 - Textbooks/Library Books/Other Supplies

Textbooks

- There is a net decrease of \$18,389, or -23.58%, as a result of Principals' requests and reallocations.

Library Books

- There is no change for 2022-2023.

Professional Books

- There is no change for 2022-2023.

12	Textbooks/Library Books/Other Supplies \$71,823
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Object	Description	Reclassified Budget 2021-2022	Proposed 2022-2023	\$ Increase (or Decrease)	% Increase (or Decrease)
6410	Textbooks	\$77,992	\$59,603	(\$18,389)	(23.58)%
6420	Library Books	\$4,532	\$4,532	\$0	0.00%
6430	Professional Books	\$7,688	\$7,688	\$0	0.00%
Totals		\$90,212	\$71,823	(\$18,389)	(20.38)%



13 - Equipment

New Equipment

- There is an increase of \$78 to this account for 2022-2023.

Replacement Equipment

- There is a reduction of \$7,672 to this account as the district continues to use realized savings to fund replacement equipment when possible.

Computer Equipment

- There is a decrease of \$27,780, or -62.78%, at the request of the Director of Technology and a redistribution of his budget..

13	Equipment \$50,779
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Object	Description	Reclassified Budget 2021-2022	Proposed 2022-2023	\$ Increase (or Decrease)	% Increase (or Decrease)
7300	New Equipment	\$23,056	\$23,134	\$78	0.34%
7320	Replacement Equipment	\$18,847	\$11,175	(\$7,672)	(40.71)%
7340	Computer Equipment	\$44,250	\$16,470	(\$27,780)	(62.78)%
Totals		\$86,153	\$50,779	(\$35,374)	(41.06)%



14 - Miscellaneous

Dues/Fees

- There is an overall decrease in the Dues and Fees accounts of \$1,438, or -2.71%, as a result of Principals' requests and reallocations.

Athletic Programs

- There is an increase of \$4,428, or 6.01%. Contributing to this increase is the assumption that the intramurals program will resume full time during the 2022-2023 school year.

Student Awards

- There is an increase of \$1,282, or 4.87% to this account as a result of Principal's request and reallocations..

14	Miscellaneous.....	\$157,350
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Object	Description	Reclassified Budget 2021-2022	Proposed 2022-2023	\$ Increase (or Decrease)	% Increase (or Decrease)
8100	Dues/Fees	\$53,064	\$51,626	(1,438)	(2.71)%
8800	Athletic Programs	\$73,694	\$78,122	4,428	6.01%
8900	Student Activities	\$26,320	\$27,602	1,282	4.87%
Totals		\$153,078	\$157,350	\$4,272	2.79%



Line Item Budget

This section is the proposed Line Item Budget for General Fund expenditures for fiscal year 2022-2023.

The charts provide a comparison of the proposed to the following:

1. 2020-2021 Actual Expended
2. 2021-2022 Reclassed Budget

The charts also demonstrate what has been expended in 2021-2022 as of January 31, 2022, and an estimate of expenditures through June 30, 2022.



Reading the Budget

Account Structure

As of July 2006, in conjunction with the conversion to a new financial accounting system, the Chart of Accounts was restructured and aligned with state and federal guidelines. These guidelines were developed to help ensure comprehensive and uniform reporting of education fiscal data. All school financial statements need to consistently categorize funding sources and account groups to be informative and accountable with public funds.

The account structure contains seven segments of numbers which identify a specific object, function, location, and funding source. A glossary of numerical codes is provided on the following page. Each account segment is differentiated as follows:

FUND	LOCATION	DEPT	FUNCTION	MAJOR OBJECT	OBJECT	LEDGER	Account Description
XXX	XX	XXX	XXXX	XX	XXXX	X	

Sample accounts are shown below to demonstrate the significance and capacity of each segment.

100 – 31 – 035 – 2740 – 05 – 5100 – 5	TRANSP ATHLETICS – BHS
100 – 50 – 300 – 2700 – 05 – 5100 – 5	TRANSP REGULAR – DISTRICT
100 – 50 – 300 – 2720 – 05 – 5100 – 5	TRANSP SPED - DISTRICT



Bloomfield Public Schools Chart of Accounting Coding Sheet

XXX XX XXX XXXX XX XXXX X

FUND	DEPT/PROGRAM	FUNCTION	OBJECT	OBJECT
100 General Fund	91 Guidance	2150 Speech/Hearing Services	1110 Salaries, Teacher	3520 Copier Costs
LOCATION	93 Safety	2190 Other Pupil Services	1115 Salaries, Admin	4000 Purchased Services
10 Wintonbury	94 Adult Education	2210 Instructional Prog Improve	1210 Salaries, Prof Staff	4009 Purch Svc Non-Pub Health Serv
11 Laurel	96 Technology	2220 Media Services	1215 Salaries, JROTC	4300 Maintenance & Repair
12 Metacomet	97 Assessment	2223 AV Services	1220 Salaries, Tutor	4310 Purchased Services Bldg
15 Elementary	98 Truancy/Det/Suspension	2240 Student Assessment	1230 Salaries, PARA	4320 Vehicle Maint & Repair
21 CAIS - Arace Inter	99 LAB/OPP	2310 Board of Ed Services	1235 Salaries, Nurse	5100 Transportation - Pupil
25 CAMS- Arace Middle	100 SPED	2311 Administration	1240 Salaries, Clerical	5200 Property/Liability Insurance
26 Steps to Success	102 Nurses	2320 Superintendent's Office	1244 Salaries, Clerical CAO	5290 Other Insurance
31 BHS - High School	110 Psychologists	2400 Principal's Office	1246 Salaries, Clerical Inst. Ldr	5300 Telephone
33 GEMS	111 Social Workers	2500 Fiscal Services	1250 Salaries, Operations	5310 Postage
35 LAB/OPP	112 Occupational Therapist	2600 Custodial Services	1255 Salaries, Tech Support	5400 Advertising
41 Adult Education	113 Physical Therapist	2610 Maintenance Services	1256 Family Community Liason	5500 Printing
50 District	114 School Counselor	2620 Utilities	1257 Salaries, Residency Officer	5600 Tuition, Public
51 Central Office	115 Early Childhood	2670 Safety	1258 School Climate Specialist	5630 Tuition, Private
52 Assessment	117 Speech/Language	2700 Transp Reg	1259 Salaries, Ext. Day	5690 Tuition, Magnet
53 Instructional Leadership	118 Autism	2720 Transp SPED	1260 Salaries, Custodian	5810 Staff Travel
83 Hebrew Acad	200 Facilities	2740 Transp Other	1265 Salaries, Maint	5814 Conferences & Meetings
87 Talcott Mtn Acad	300 Transportation	2800 Technology	1270 Salaries, Monitor	5820 Field Trips
DEPT/PROGRAM	345 BEA Incentive	2850 Assessment	1275 Salaries, Crossing Guards	6110 Instructional Supplies
10 General Classroom	350 BFEP Incentive	3100 Food Services	1280 Salaries, Support	6115 Office Supplies
11 Language Arts/English	360 BSNA Incentive	3200 Student Activities	1290 Overtime, Support	6116 Library/AV Supplies
12 Math	400 School Administration	3205 Athletic Officials	1295 BFEP Incentive	6117 Computer Supplies
13 Science	401 CO Administration	3210 Athletic Uniforms	1299 Staff Adjustments	6120 Software
14 Social Studies/History	403 Employee Benefits	3215 Athletic Supplies	2100 Health Insurance	6125 Facility Supplies
15 World Languages	404 Board of Education	3217 Unified Sports	2150 Life Insurance	6130 Facility Materials
21 Art	405 Evaluation	9999 Miscellaneous	2170 Insurance Buy-Out	6200 Heat
22 Music/Dance	410 Prof/Curriculum Dev	MAJOR OBJECT	2200 Social Security	6220 Electricity
24 Health	500 Magnet Schools	1 Certified Salaries	2300 Pension	6290 Water Services
26 Technology Education	611 Student Awards/Activities	2 Non-Certified Salaries	2310 OPEB Medical	6410 Textbooks
27 Culinary Arts	999 MISC	3 Employee Benefits	2410 Severance	6420 Library Books/Periodicals
29 Business Education	FUNCTION	4 Contracted Services	2420 Retirement Incentive	6430 Professional Books
30 Vocational Education	1000 Regular Program	5 Pupil Transportation	2500 Course Remuneration	6900 Other Supplies
31 Vo-Ag Program	1200 SPED	6 Insurance	2600 Unemployment Comp	7200 Building Improvements
32 JROTC	1210 SPED Testing	7 Communications	2700 Worker's Comp	7300 New Equipment
33 Physical Education	1300 Adult Ed	8 Tuition	2800 Personal Prop Loss	7320 Replacement Equipment
35 Athletics	1410 Summer School SPED	9 Other Purchased Service	3100 Admin Services	7340 Computer Equipment
45 Talented and Gifted	2100 Student Support Services	10 Supplies	3200 Prof Educational Services	8100 Dues & Fees
70 Before/After Activities	2112 Pupil Services	11 Oper/Maint of Bldg	3260 Testing	8800 Athletic Programs
71 Extended Day	2113 Soc Work Services	12 Text/Library Books/Supply	3300 Prof Development	8900 Student Activities
80 Misc Programs	2120 Guidance Services	13 Equipment	3400 Other Prof Services	
85 Parent Programs	2130 Health Services	14 Misc	3500 Technical Services	
90 Library/Audio Visual	2140 Psych Services			LEDGER
				5 Expense



Superintendent's 2022-2023 Proposed Budget

Account Number	Account Description	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	\$ Difference	
		Actual Expended	Reclassified Budget	Expended as of 1/31/22	2021-2022 Estimated	Proposed Budget	21-22 Reclassified to 22-23 Proposed	% Difference
100-10-074-1410-01-1110-5	ESY TEACHER SPED - WECMS	\$2,056	\$3,000	\$0	\$0	\$0	(\$3,000)	-100.00%
100-10-100-1200-01-1110-5	TEACHER SPED - WECMS	80,023	133,241	79,997	(125,436)	(64,956)	(198,197)	-148.75%
100-10-111-2113-01-1110-5	TEACHER SOC WK - WECMS	79,560	83,425	57,487	57,487	59,758	(23,667)	-28.37%
100-10-117-2150-01-1110-5	TEACHER SPEECH - WECMS	94,956	123,131	138,178	105,638	116,608	(6,523)	-5.30%
	Subtotal - WECMS	256,595	342,797	275,662	37,689	111,410	(231,387)	-67.50%
100-11-010-1000-01-1110-5	TEACHER CLASSRM - LAUREL	1,505,770	1,545,421	1,518,988	1,518,988	1,553,102	7,681	0.50%
100-11-021-1000-01-1110-5	TEACHER ART - LAUREL	66,108	85,567	85,567	85,567	91,214	5,647	6.60%
100-11-022-1000-01-1110-5	TEACHER MUSIC - LAUREL	59,044	61,100	61,100	61,100	63,915	2,815	4.61%
100-11-033-1000-01-1110-5	TEACHER P.E. - LAUREL	71,642	74,296	60,572	60,572	63,385	(10,911)	-14.69%
100-11-074-1410-01-1110-5	ESY - TEACHER SPED LAUREL	1,927	6,500	0	0	0	(6,500)	-100.00%
100-11-100-1200-01-1110-5	TEACHER SPED - LAUREL	235,938	251,343	244,582	244,582	262,101	10,758	4.28%
100-11-110-2140-01-1110-5	TEACHER PSYCH - LAUREL	0	84,276	72,634	72,634	76,349	(7,927)	-9.41%
100-11-117-2150-01-1110-5	TEACHER SPEECH - LAUREL	103,693	105,505	100,832	100,832	102,849	(2,656)	-2.52%
	Subtotal - LAUREL	2,044,122	2,214,008	2,144,275	2,144,275	2,212,915	(1,093)	-0.05%
100-12-010-1000-01-1110-5	TEACHER CLASSRM - META	1,095,687	1,140,909	1,089,916	1,089,916	1,137,827	(3,082)	-0.27%
100-12-021-1000-01-1110-5	TEACHER ART - META	133,800	91,214	91,214	91,214	96,650	5,436	5.96%
100-12-022-1000-01-1110-5	TEACHER MUSIC - META	83,194	85,567	91,000	91,000	96,748	11,181	13.07%
100-12-033-1000-01-1110-5	TEACHER P.E. - META	52,616	54,896	71,260	71,260	75,328	20,432	37.22%
100-12-074-1410-01-1110-5	ESY - TEACHER SPED META	6,125	0	0	0	0	0	0.00%
100-12-074-2113-01-1110-5	ESY - TEACHER SOC WK META	1,927	0	0	0	0	0	0.00%
100-12-100-1200-01-1110-5	TEACHER SPED - META	205,201	209,547	212,447	212,447	216,255	6,708	3.20%
100-12-110-2140-01-1110-5	TEACHER PSYCH - META	90,871	105,505	59,487	59,487	61,758	(43,747)	-41.46%
100-12-111-2113-01-1110-5	TEACHER SOC WK - META	57,758	59,758	59,758	59,758	62,000	2,242	3.75%
100-12-117-2150-01-1110-5	TEACHER SPEECH - META	56,432	41,172	61,699	61,699	61,710	20,538	49.88%
	Subtotal - META	1,783,611	1,788,568	1,736,781	1,736,781	1,808,276	19,708	1.10%
100-15-114-2100-01-1110-5	SCHOOL COUNSELOR - ELEM	99,098	100,832	100,832	100,832	102,849	2,017	2.00%
	Subtotal - ELEMENTARY	99,098	100,832	100,832	100,832	102,849	2,017	2.00%
100-21-010-1000-01-1110-5	TEACHER CLASSRM - INT	1,094,305	1,152,349	1,122,291	1,122,291	1,182,301	29,952	2.60%
100-21-021-1000-01-1110-5	TEACHER ART - INT	81,011	84,437	84,437	84,437	89,128	4,691	5.56%
100-21-022-1000-01-1110-5	TEACHER MUSIC - INT	93,325	94,955	94,955	94,955	96,850	1,895	2.00%
100-21-033-1000-01-1110-5	TEACHER P.E. - INT	78,271	80,968	80,968	80,968	84,799	3,831	4.73%
100-21-074-1410-01-1110-5	ESY - TEACHER SPED CAIS	0	1,100	0	0	0	(1,100)	-100.00%
100-21-074-2113-01-1110-5	ESY - TEACHER SOC WK CAIS	1,927	2,000	0	0	0	(2,000)	-100.00%
100-21-091-2120-01-1110-5	TEACHER GUIDANCE - INT	89,945	94,589	97,306	97,306	100,365	5,776	6.11%
100-21-098-1000-01-1110-5	TEACHER DETENTION - INT	0	2,000	1,053	1,053	2,000	0	0.00%
100-21-100-1200-01-1110-5	TEACHER SPED - INT	189,761	194,960	191,714	185,769	192,756	(2,204)	-1.13%
100-21-110-2140-01-1110-5	TEACHER PSYCH - INT	65,324	66,904	65,181	65,181	68,759	1,855	2.77%
100-21-114-2100-01-1110-5	TEACHER SFAC - INT	62,553	64,805	66,763	66,763	70,616	5,811	8.97%
100-21-117-2150-01-1110-5	TEACHER SPEECH - INT	25,923	36,386	24,837	23,825	36,123	(263)	-0.72%
	Subtotal - INT	1,782,345	1,875,453	1,829,505	1,822,548	1,923,697	48,244	2.57%
100-25-010-2210-01-1110-5	TEACHER IMPROVEMENT SPECIALIST - MS	93,125	94,755	94,755	94,755	96,650	1,895	2.00%
100-25-011-1000-01-1110-5	TEACHER L.A. - MS	405,644	416,569	432,104	432,104	453,036	36,467	8.75%
100-25-012-1000-01-1110-5	TEACHER MATH - MS	275,392	284,986	281,681	281,681	290,028	5,042	1.77%
100-25-013-1000-01-1110-5	TEACHER SCI - MS	210,895	284,885	273,423	273,423	287,029	2,144	0.75%
100-25-014-1000-01-1110-5	TEACHER SOC ST - MS	260,102	286,123	286,123	286,123	299,805	13,682	4.78%
100-25-015-1000-01-1110-5	TEACHER W.L. - MS	101,098	102,832	0	0	66,448	(36,384)	-35.38%
100-25-021-1000-01-1110-5	TEACHER ART - MS	81,011	84,437	84,437	84,437	89,128	4,691	5.56%
100-25-022-1000-01-1110-5	TEACHER MUSIC/DANCE - MS	93,325	94,955	94,955	94,955	96,850	1,895	2.00%
100-25-033-1000-01-1110-5	TEACHER P.E. - MS	82,649	85,423	85,423	85,423	89,343	3,920	4.59%
100-25-035-3200-01-1110-5	ATHLETIC COACHES - MS	0	4,394	9,718	9,718	16,296	11,902	270.87%
100-25-074-1410-01-1110-5	ESY - TEACHER SPED CAMS	2,099	1,100	0	0	0	(1,100)	-100.00%
100-25-074-2113-01-1110-5	ESY - TEACHER SOC WK CAMS	2,099	2,200	0	0	0	(2,200)	-100.00%
100-25-091-2120-01-1110-5	TEACHER GUIDANCE - MS	97,007	101,762	104,812	104,812	104,909	3,147	3.09%
100-25-098-1000-01-1110-5	TEACHER DETENTION - MS	0	1,000	0	500	1,000	0	0.00%
100-25-100-1200-01-1110-5	TEACHER SPED - MS	218,467	231,496	309,145	299,237	308,552	77,056	33.29%
100-25-110-2140-01-1110-5	TEACHER PSYCH - MS	65,324	66,904	65,181	65,181	68,759	1,855	2.77%
100-25-114-2100-01-1110-5	TEACHER SFAC - MS	30,015	31,000	46,500	46,500	48,604	17,604	56.79%
100-25-117-2150-01-1110-5	TEACHER SPEECH - MS	21,882	32,210	25,058	24,355	36,600	4,390	13.63%
	Subtotal - MS	2,040,134	2,207,031	2,193,315	2,183,204	2,353,037	146,006	6.62%
100-26-074-1410-01-1110-5	ESY - TEACHER SPED STEPS TO SUCCESS	1,927	2,000	0	0	0	(2,000)	-100.00%
100-26-074-2120-01-1110-5	ESY - TEACHER GUIDANCE STEPS TO SUCCESS	1,756	2,000	0	0	0	(2,000)	-100.00%
100-26-091-2120-01-1110-5	TEACHER GUIDANCE - STEPS TO SUCCESS	57,758	59,758	70,105	70,105	74,149	14,391	24.08%
100-26-100-1200-01-1110-5	TEACHER SPED - STEPS TO SUCCESS	256,759	264,059	264,059	264,059	281,670	17,611	6.67%
100-26-111-2113-01-1110-5	TEACHER SOC WK - STS	30,016	31,000	15,500	15,500	16,202	(14,798)	-47.74%
	Subtotal - STEPS TO SUCCESS	348,216	358,817	349,664	349,664	372,021	13,204	3.68%



Account Number	Account Description	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	\$ Difference	
		Actual Expended	Reclassified Budget	Expended as of 1/31/22		Proposed 21-22 Budget	21-22 Reclassified to 22-23 Proposed	% Difference
100-31-011-1000-01-1110-5	TEACHER L.A. - BHS	405,116	409,872	409,872	409,872	429,905	20,033	4.89%
100-31-012-1000-01-1110-5	TEACHER MATH - BHS	317,358	462,716	463,580	463,580	486,313	23,597	5.10%
100-31-013-1000-01-1110-5	TEACHER SCI - BHS	548,935	562,393	561,167	561,167	581,518	19,125	3.40%
100-31-014-1000-01-1110-5	TEACHER SOC ST - BHS	455,204	460,935	502,476	502,476	508,988	48,053	10.43%
100-31-015-1000-01-1110-5	TEACHER W.L. - BHS	458,310	458,752	476,673	476,673	472,638	13,886	3.03%
100-31-021-1000-01-1110-5	TEACHER ART - BHS	74,867	77,660	89,017	89,017	81,605	3,945	5.08%
100-31-022-1000-01-1110-5	TEACHER MUSIC/DANCE - BHS	156,200	159,095	151,172	151,172	159,733	638	0.40%
100-31-026-1000-01-1110-5	TEACHER TECH ED - BHS	53,136	54,726	18,536	18,536	61,915	7,189	13.14%
100-31-027-1000-01-1110-5	TEACHER CULINARY - BHS	84,333	85,802	85,802	85,802	87,510	1,708	1.99%
100-31-029-1000-01-1110-5	TEACHER BUSINESS ED - BHS	132,522	140,636	146,103	146,103	166,574	25,938	18.44%
100-31-031-1000-01-1110-5	TEACHER VO AG - BHS	(80,400)	(24,082)	(35,905)	(35,905)	(33,888)	(9,806)	40.72%
100-31-033-1000-01-1110-5	TEACHER P.E. - BHS	369,491	341,053	332,553	332,553	340,220	(833)	-0.24%
100-31-035-3200-01-1110-5	ATHLETIC COACHES - BHS	212,535	247,189	187,883	247,189	266,752	19,563	7.91%
100-31-074-1400-01-1110-5	ESY TEACHER SPED - BHS	3,769	4,000	0	0	0	(4,000)	-100.00%
100-31-091-2120-01-1110-5	TEACHER GUIDANCE - BHS	372,236	381,000	387,323	387,323	406,153	25,153	6.60%
100-31-100-1200-01-1110-5	TEACHER SPED - BHS	365,544	418,532	540,639	529,740	512,338	93,806	22.41%
100-31-110-2140-01-1110-5	TEACHER PSYCH - BHS	139,936	142,970	142,970	142,970	146,845	3,875	2.71%
100-31-111-2113-01-1110-5	TEACHER SOC WK - BHS	95,590	96,837	101,632	101,632	103,249	6,412	6.62%
100-31-117-2150-01-1110-5	TEACHER SPEECH - BHS	37,250	27,448	41,133	41,133	41,140	13,692	49.88%
100-31-400-2400-01-1110-5	DEAN OF STUDENTS - BHS	86,756	88,994	46,660	46,660	68,619	(20,375)	-22.89%
	Subtotal - BHS	4,288,688	4,596,528	4,649,286	4,697,693	4,888,127	291,599	6.34%
100-33-010-1000-01-1110-5	TEACHER/ADVISOR - GEMS	107,759	100,833	173,468	173,468	102,849	2,016	2.00%
100-33-100-1200-01-1110-5	TEACHER SPED - GEMS	(359,280)	(322,598)	(71,873)	(368,456)	(312,698)	9,900	-3.07%
100-33-110-2140-01-1110-5	TEACHER PSYCH - GEMS	34,920	36,317	34,044	34,044	35,403	(914)	-2.52%
	Subtotal - GEMS	(216,601)	(185,448)	135,639	(160,944)	(174,446)	11,002	-5.93%
100-35-091-2120-01-1110-5	TEACHER GUIDANCE - OPP	4,975	5,062	5,062	5,062	0	(5,062)	-100.00%
	Subtotal - OPP	4,975	5,062	5,062	5,062	0	(5,062)	-100.00%
100-41-094-1300-01-1110-5	TEACHER - ADULT ED	26,690	39,199	6,907	39,199	39,199	0	0.00%
100-50-010-1000-01-1110-5	TEACHER SUBS - DISTRICT	251,398	61,894	40,722	40,722	68,940	7,046	11.38%
100-50-011-1000-01-1110-5	TEACHER COORDINATOR - DISTRICT	66,090	77,773	78,963	78,963	82,280	4,507	5.80%
100-50-070-1000-01-1110-5	AFTER SCHOOL ACADEMICS - DISTRICT	6,810	11,500	3,247	11,500	11,500	0	0.00%
100-50-074-2150-01-1110-5	ESY TEACHER SPEECH - DISTRICT	214	2,000	0	0	0	(2,000)	-100.00%
100-50-100-1200-01-1110-5	TEACHER SPED - STUDENT SUPPORT SERVICES	104,159	105,292	107,024	107,024	109,163	3,871	3.68%
100-50-110-2140-01-1110-5	TEACHER PSYCH - DISTRICT	80,678	80,615	82,124	82,124	83,582	2,967	3.68%
100-50-117-2150-01-1110-5	TEACHER SPEECH - DISTRICT	61,267	63,385	63,385	63,385	66,448	3,063	4.83%
100-50-405-2210-01-1110-5	TEACHER EVALUATION - DISTRICT	12,335	12,000	7,016	12,000	15,000	3,000	25.00%
100-50-611-3200-01-1110-5	CLUB/ADVISOR - DISTRICT	70,879	60,405	83,358	83,358	92,658	32,253	53.39%
100-53-410-2210-01-1110-5	CURRICULUM DEV - OFFICE OF INSTR LEADER	20,918	20,000	0	5,000	20,000	0	0.00%
	Subtotal - DISTRICT	674,748	494,864	465,839	484,076	549,571	54,707	11.05%
	SUBTOTAL CERTIFIED SALARIES TEACHER	13,132,621	13,837,711	13,892,767	13,440,079	14,186,656	348,945	2.52%
100-10-400-2400-01-1115-5	ADMIN - WECMS	0	0	0	57,718	163,903	163,903	100.00%
100-11-400-2400-01-1115-5	ADMIN - LAUREL	152,634	159,719	159,719	159,719	163,903	4,184	2.62%
100-12-400-2400-01-1115-5	ADMIN - META	158,582	162,719	162,719	162,719	166,903	4,184	2.57%
100-21-400-2400-01-1115-5	ADMIN - INT	158,332	162,469	162,469	162,469	166,653	4,184	2.58%
100-25-400-2400-01-1115-5	ADMIN - MS	161,082	164,719	164,719	164,719	168,903	4,184	2.54%
100-31-400-2400-01-1115-5	ADMIN - BHS	333,285	340,597	340,597	340,597	328,435	(12,162)	-3.57%
100-33-400-2400-01-1115-5	ADMIN - GEMS	0	0	0	51,144	163,903	163,903	100.00%
100-50-401-2112-01-1115-5	ADMIN - STUDENT SUPPORT SERVICES	168,832	167,585	167,588	167,588	171,904	4,319	2.58%
100-51-401-2320-01-1115-5	ADMIN - CENTRAL OFFICE	625,908	624,803	593,143	593,143	639,158	14,355	2.30%
	Subtotal - ADMIN CERTIFIED SALARIES	1,758,655	1,782,611	1,750,954	1,859,816	2,133,665	351,054	19.69%
TOTAL 01 - CERTIFIED SALARIES		14,891,276	15,620,322	15,643,721	15,299,895	16,320,321	699,999	4.48%



Account Number	Account Description	2020-2021 Actual Expended	2021-2022 Reclassified Budget	2021-2022 Expended as of 1/31/22	2021-2022 Estimated	2022-2023 Proposed Budget	\$ Difference 21-22 Reclassified to 22-23 Proposed	% Difference
100-26-112-1200-02-1210-5	OCCUPATIONAL THERAPIST - STEPS TO SUCCESS	31,277	19,163	22,298	22,298	34,310	15,147	79.04%
100-50-074-1410-02-1210-5	ESY - BCBA DISTRICT	1,000	0	0	0	0	0	0.00%
100-50-096-2800-02-1210-5	TECHNOLOGY DIRECTOR - DISTRICT	137,000	140,425	140,187	140,187	120,000	(20,425)	-14.55%
100-50-112-1200-02-1210-5	OCCUPATIONAL THERAPIST - DISTRICT	126,443	117,998	120,469	115,440	130,238	12,240	10.37%
100-50-113-1200-02-1210-5	PHYSICAL THERAPIST - DISTRICT	44,301	45,522	44,923	39,643	41,364	(4,158)	-9.13%
100-50-118-1200-02-1210-5	AUTISM SPECIALIST - DISTRICT	105,267	107,649	76,687	76,687	51,250	(56,399)	-52.39%
	Subtotal - OTHER PROFESSIONAL DISTRICT	414,011	411,594	382,266	371,957	342,852	(68,742)	-16.70%
100-50-074-1410-02-1211-5	ESY - OT DISTRICT	1,927	0	0	0	0	0	0.00%
100-50-074-1410-02-1212-5	ESY - PT DISTRICT	450	0	0	0	0	0	0.00%
100-31-032-1000-02-1215-5	JROTC - BHS	99,878	101,820	101,820	101,820	106,403	4,583	4.50%
100-11-011-1000-02-1220-5	TUTOR READING - LAUREL	0	38,645	38,341	38,341	39,602	957	2.48%
100-12-011-1000-02-1220-5	TUTOR READING - META	35,785	41,624	33,418	33,418	33,889	(7,735)	-18.58%
100-12-012-1000-02-1220-5	TUTOR MATH - META	213	0	0	0	0	0	0.00%
100-21-100-1200-02-1220-5	TUTOR SPED - INT	20,505	20,912	41,277	41,277	42,611	21,699	103.76%
100-25-010-1000-02-1220-5	TUTOR - MS	0	0	29,141	29,141	0	0	0.00%
100-25-100-1200-02-1220-5	TUTOR SPED - MS	43,347	62,235	41,277	41,277	42,611	(19,624)	-31.53%
100-31-010-1000-02-1220-5	TUTOR - BHS	7,140	80,138	79,451	79,451	82,263	2,125	2.65%
100-50-011-1000-02-1220-5	TUTOR ELL - DISTRICT	79,644	66,600	65,195	120,000	130,000	63,400	95.20%
100-50-080-1000-02-1220-5	TUTOR HOMEBOUND - DISTRICT	0	5,000	1,787	5,000	5,000	0	0.00%
100-50-100-1200-02-1220-5	TUTOR SPED HOMEBOUND - DISTRICT	7,634	30,000	5,073	15,000	20,000	(10,000)	-33.33%
	Subtotal - TUTORS	194,268	345,154	334,960	402,905	395,976	50,822	14.72%
100-10-074-1410-02-1230-5	ESY - PARA SPED WECMS	2,022	2,100	0	0	0	(2,100)	-100.00%
100-10-100-1200-02-1230-5	PARA SPED - WECMS	205,185	265,462	271,607	271,607	242,881	(22,581)	-8.51%
100-11-010-1000-02-1230-5	PARA - LAUREL	55,482	56,178	48,719	48,719	56,761	583	1.04%
100-11-074-1410-02-1230-5	ESY - PARA SPED LAUREL	0	7,500	0	0	0	(7,500)	-100.00%
100-11-100-1200-02-1230-5	PARA SPED - LAUREL	206,638	265,856	342,322	342,322	321,532	55,676	20.94%
100-12-010-1000-02-1230-5	PARA - META	16,002	28,189	28,286	28,286	28,881	692	2.45%
100-12-100-1200-02-1230-5	PARA SPED - META	140,585	142,966	179,571	179,571	230,377	87,411	61.14%
100-21-010-1000-02-1230-5	PARA - INT	51,559	55,878	54,643	54,643	57,261	1,383	2.48%
100-21-074-1410-02-1230-5	ESY - PARA SPED INT	989	2,750	0	0	0	(2,750)	-100.00%
100-21-100-1200-02-1230-5	PARA SPED - INT	165,118	180,928	189,224	189,224	177,248	(3,680)	-2.03%
100-25-010-1000-02-1230-5	PARA - MS	105,036	110,121	109,221	109,221	114,222	4,101	3.72%
100-25-074-1410-02-1230-5	ESY - PARA SPED MS	2,897	2,750	0	0	0	(2,750)	-100.00%
100-25-100-1200-02-1230-5	PARA SPED - MS	66,578	70,457	58,008	58,008	59,540	(10,917)	-15.49%
100-26-100-1200-02-1230-5	PARA SPED - STEPS TO SUCCESS	179,340	191,034	195,003	195,003	190,342	(692)	-0.36%
100-31-074-1410-02-1230-5	ESY - PARA SPED BHS	5,926	6,000	0	0	0	(6,000)	-100.00%
100-31-100-1200-02-1230-5	PARA SPED - BHS	186,899	191,154	185,658	185,658	205,455	14,301	7.48%
100-33-100-1200-02-1230-5	PARA SPED - GEMS	28,192	28,924	27,568	27,568	29,616	692	2.39%
	Subtotal - PARAS	1,418,448	1,608,247	1,689,830	1,689,830	1,714,116	105,869	6.58%
100-10-074-1410-02-1231-5	ESY - ABAA SPED WECMS	1,011	5,500	0	0	0	(5,500)	-100.00%
100-21-074-1410-02-1231-5	ESY - ABAA SPED INT	456	1,000	0	0	0	(1,000)	-100.00%
100-25-074-1410-02-1231-5	ESY - ABAA SPED MS	0	1,000	0	0	0	(1,000)	-100.00%
100-26-074-1410-02-1231-5	ESY - ABAA SPED STEPS TO SUCCESS	4,730	9,250	0	0	0	(9,250)	-100.00%
100-31-074-1410-02-1231-5	ESY - ABAA SPED BHS	0	1,900	0	0	0	(1,900)	-100.00%
	Subtotal - ABAAS	6,197	18,650	0	0	0	(18,650)	-100.00%
100-10-074-1410-02-1235-5	ESY - NURSE WECMS	0	3,000	0	0	0	(3,000)	-100.00%
100-11-102-2130-02-1235-5	NURSE - LAUREL	64,032	65,223	65,223	65,223	67,008	1,785	2.74%
100-12-102-2130-02-1235-5	NURSE - META	63,032	65,223	65,223	65,223	67,008	1,785	2.74%
100-21-074-1410-02-1235-5	ESY - NURSE INT	0	1,004	0	0	0	(1,004)	-100.00%
100-21-102-2130-02-1235-5	NURSE - INT	30,635	32,131	32,131	32,131	33,804	1,673	5.21%
100-25-074-1410-02-1235-5	ESY - NURSE MS	0	1,004	0	0	0	(1,004)	-100.00%
100-25-102-2130-02-1235-5	NURSE - MS	30,634	32,131	32,131	32,131	33,804	1,673	5.21%
100-31-074-1410-02-1235-5	ESY - NURSE BHS	0	1,692	0	0	0	(1,692)	-100.00%
100-31-102-2130-02-1235-5	NURSE - BHS	71,575	72,022	72,521	72,521	74,758	2,736	3.80%
100-50-102-1000-02-1235-5	NURSE - DISTRICT	0	32,718	32,992	32,992	32,734	16	0.05%
	Subtotal - NURSES	259,908	306,148	300,221	300,221	309,116	2,968	0.97%



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100-11-090-2220-02-1240-5	CLERICAL LIBRARY - LAUREL	36,316	37,873	37,473	37,473	38,806	933	2.46%
100-11-400-2400-02-1240-5	CLERICAL ADMIN - LAUREL	115,906	117,924	106,410	106,410	118,558	634	0.54%
	Subtotal - LAUREL	152,222	155,797	143,883	143,883	157,364	1,567	1.01%
100-12-090-2220-02-1240-5	CLERICAL LIBRARY - META	28,835	31,683	18,710	18,710	38,706	7,023	22.17%
100-12-400-2400-02-1240-5	CLERICAL ADMIN - META	112,173	114,541	116,853	116,853	117,395	2,854	2.49%
	Subtotal - META	141,008	146,224	135,563	135,563	156,101	9,877	6.75%
100-21-090-2220-02-1240-5	CLERICAL LIBRARY - INT	18,461	18,937	18,737	18,737	19,403	466	2.46%
100-21-091-2120-02-1240-5	CLERICAL GUIDANCE - INT	19,435	21,316	19,891	19,891	23,353	2,037	9.56%
100-21-400-2400-02-1240-5	CLERICAL ADMIN - INT	82,126	83,632	83,399	83,399	85,701	2,069	2.47%
	Subtotal - INT	120,022	123,885	122,027	122,027	128,457	4,572	3.69%
100-25-090-2220-02-1240-5	CLERICAL LIBRARY - MS	18,461	18,937	18,829	18,829	19,403	466	2.46%
100-25-091-2120-02-1240-5	CLERICAL GUIDANCE - MS	19,933	21,316	21,467	21,467	23,353	2,037	9.56%
100-25-400-2400-02-1240-5	CLERICAL ADMIN - MS	82,127	83,632	83,399	83,399	85,701	2,069	2.47%
	Subtotal - MS	120,521	123,885	123,695	123,695	128,457	4,572	3.69%
100-31-091-2120-02-1240-5	CLERICAL GUIDANCE - BHS	66,740	63,768	73,190	73,190	78,990	15,222	23.87%
100-31-400-2400-02-1240-5	CLERICAL ADMIN - BHS	228,394	289,130	288,227	288,227	320,739	31,609	10.93%
	Subtotal - BHS	295,134	352,898	361,417	361,417	399,729	46,831	13.27%
100-33-400-2400-02-1240-5	CLERICAL ADMIN - GEMS	70,338	77,269	62,964	62,964	78,990	1,721	2.23%
100-41-094-1300-02-1240-5	CLERICAL - ADULT ED	2,716	7,812	4,028	7,812	7,737	(75)	-0.96%
100-50-200-2610-02-1240-5	CLERICAL MAINTENANCE - DISTRICT	66,153	67,635	77,659	77,659	79,190	11,555	17.08%
100-50-401-2112-02-1240-5	CLERICAL - STUDENT SUPPORT SERVICES	104,299	109,862	134,487	103,922	112,691	2,829	2.58%
	Subtotal - DISTRICT	170,452	177,497	212,146	181,581	191,881	14,384	8.10%
100-51-401-2320-02-1240-5	SUPERINTENDENT'S OFFICE	160,135	153,970	157,708	157,708	157,628	3,658	2.38%
100-51-401-2311-02-1244-5	CHIEF ACADEMIC OFFICER'S OFFICE	83,224	85,305	85,163	85,163	87,292	1,987	2.33%
100-53-401-2311-02-1246-5	OFFICE OF INSTR. LEADERSHIP	75,829	77,859	77,659	77,659	79,190	1,331	1.71%
100-51-401-2500-02-1250-5	OPERATIONS OFFICE	521,985	514,420	514,419	514,419	706,810	192,390	37.40%
100-50-096-2800-02-1255-5	TECHNOLOGY SUPPORT - DISTRICT	284,770	334,791	334,791	334,791	293,315	(41,476)	-12.39%
100-50-401-2320-02-1255-5	GRANT WRITER - DISTRICT	76,455	78,270	78,270	78,270	80,374	2,104	2.69%
	Subtotal - DISTRICT	361,225	413,061	413,061	413,061	373,689	(39,372)	-9.53%
100-31-085-1000-02-1256-5	FAMILY/COMMUNITY LIAISON - BHS	34,635	35,547	35,247	35,247	36,424	877	2.47%
100-50-098-2310-02-1257-5	SECURITY/RESIDENCY OFFICE - DISTRICT	71,400	73,185	73,064	73,064	74,891	1,706	2.33%
100-10-200-2600-02-1260-5	CUSTODIAN - WECMS	149,700	170,116	174,813	174,813	167,738	(2,378)	-1.40%
100-11-200-2600-02-1260-5	CUSTODIAN - LAUREL	125,886	136,962	136,182	136,182	136,688	(274)	-0.20%
100-12-200-2600-02-1260-5	CUSTODIAN - META	126,250	136,462	135,930	135,930	136,888	426	0.31%
100-21-200-2600-02-1260-5	CUSTODIAN - INT	189,751	206,320	205,214	205,214	232,886	26,566	12.88%
100-25-200-2600-02-1260-5	CUSTODIAN - MS	189,773	206,320	205,224	205,224	232,886	26,566	12.88%
100-31-200-2600-02-1260-5	CUSTODIAN - BHS	314,822	364,253	366,182	366,182	375,080	10,827	2.97%
100-33-200-2600-02-1260-5	CUSTODIAN - GEMS	97,162	117,537	113,442	113,442	119,222	1,685	1.43%
100-50-200-2600-02-1260-5	CUSTODIAN COMMUNITY USE - DISTRICT	(955)	500	(3,150)	(3,150)	500	0	0.00%
100-51-200-2600-02-1260-5	CUSTODIAN - CENTRAL OFFICE	83,199	102,410	102,119	102,119	102,849	439	0.43%
	Subtotal - CUSTODIAL	1,275,588	1,440,880	1,435,956	1,435,956	1,504,737	63,857	4.43%
100-50-200-2610-02-1265-5	MAINTENANCE - DISTRICT	612,106	655,359	655,498	655,498	658,438	3,079	0.47%



Account Number	Account Description	2020-2021	2021-2022	2021-2022	2021-2022 Estimated	2022-2023	\$ Difference	
		Actual Expended	Reclassified Budget	Expended as of 1/31/22		Proposed 21-22 Budget	21-22 Reclassified to 22-23 Proposed	% Difference
100-21-093-2400-02-1270-5	MONITORS HALL- INT	20,888	21,941	22,371	22,371	31,242	9,301	42.39%
100-25-093-2400-02-1270-5	MONITORS HALL- MS	20,895	21,941	22,370	22,370	31,242	9,301	42.39%
100-31-093-2400-02-1270-5	MONITORS HALL- BHS	128,363	131,443	126,635	126,635	144,612	13,169	10.02%
100-50-093-2720-02-1270-5	MONITORS BUS SPED - DISTRICT	0	0	9,247	15,000	15,000	15,000	100.00%
100-50-300-2700-02-1270-5	MONITORS BUS - DISTRICT	35,373	39,260	14,477	34,260	39,260	0	0.00%
	Subtotal - MONITORS	205,519	214,585	195,100	220,636	261,356	46,771	21.80%
100-50-300-2700-02-1275-5	CROSSING GUARDS - DISTRICT	29,300	37,573	37,947	37,947	38,231	658	1.75%
100-50-080-1000-02-1280-5	SUBSTITUTES NON CERT - DISTRICT	29,937	7,710	12,142	24,142	0	(7,710)	-100.00%
100-50-117-2190-02-1280-5	TRANSLATION SERVICES - DISTRICT	598	0	602	602	600	600	100.00%
	Subtotal - DISTRICT SUBSTITUTES	30,535	7,710	12,744	24,744	600	(7,110)	-92.22%
100-50-093-2400-02-1290-5	SECURITY OVERTIME - DISTRICT	2,343	15,000	9,974	15,000	15,000	0	0.00%
100-50-200-2600-02-1290-5	CUSTODIAN OVERTIME - DISTRICT	92,759	75,000	78,408	120,000	100,000	25,000	33.33%
100-50-200-2610-02-1290-5	MAINTENANCE OVERTIME - DISTRICT	41,326	36,500	29,341	40,000	43,670	7,170	19.64%
100-50-400-2400-02-1290-5	CLERICAL OVERTIME - DISTRICT	91,624	75,000	63,838	95,000	75,000	0	0.00%
	Subtotal - OVERTIME	228,052	201,500	181,561	270,000	233,670	32,170	15.97%
TOTAL 02 - NON-CERTIFIED SALARIES		7,188,310	7,886,997	7,872,245	8,029,075	8,364,445	477,448	6.05%
100-50-403-1000-03-2100-5	HEALTH INSURANCE	6,342,276	6,758,698	6,064,410	6,365,452	6,901,881	143,183	2.12%
100-50-403-1000-03-2150-5	LIFE INSURANCE	210,190	225,117	225,092	225,092	233,217	8,100	3.60%
100-50-403-1000-03-2170-5	INSURANCE BUY OUT	77,491	80,400	75,400	75,400	76,400	(4,000)	-4.98%
100-50-403-1000-03-2200-5	SOCIAL SECURITY	1,079,039	1,118,156	1,169,279	1,169,279	1,204,265	86,109	7.70%
100-50-403-1000-03-2300-5	PENSION	1,563,456	1,601,596	1,601,596	1,601,596	1,484,857	(116,739)	-7.29%
100-50-403-1000-03-2310-5	PENSION OPEB - MEDICAL	290,304	615,134	615,134	615,134	865,538	250,404	40.71%
100-50-403-1000-03-2410-5	SEVERANCE	317,291	120,242	120,241	120,241	95,155	(25,087)	-20.86%
100-50-403-1000-03-2500-5	COURSE REMUNERATION	39,721	40,000	20,684	40,000	40,000	0	0.00%
100-50-403-1000-03-2600-5	UNEMPLOYMENT COMP	62,901	46,933	44,520	44,520	51,453	4,520	9.63%
100-50-403-1000-03-2700-5	WORKERS COMPENSATION	319,378	328,943	328,944	328,944	345,390	16,447	5.00%
100-50-403-9999-03-2800-5	PERSONAL PROPERTY LOSS - DISTRICT	0	400	400	400	400	0	0.00%
TOTAL 03 - EMPLOYEE BENEFITS		10,302,047	10,935,619	10,265,700	10,586,058	11,298,556	362,937	3.32%
100-35-099-1200-04-0141-5	TUITION - ALTERNATIVE EDUCATION	0	52,000	26,000	26,000	32,000	(20,000)	-38.46%
100-50-401-2500-04-3100-5	PURCH SERV - HR	174,900	67,600	65,650	65,650	0	(67,600)	-100.00%
100-50-404-2310-04-3100-5	HEARING OFFICER - DISTRICT	1,496	4,700	3,000	3,000	4,700	0	0.00%
100-51-401-2320-04-3100-5	PURCH SERV ADMIN - SUPT	11,866	17,443	13,733	13,733	17,443	0	0.00%
100-51-404-2310-04-3100-5	PURCH SERV BOE	17,314	22,078	22,078	22,078	22,078	0	0.00%
	Subtotal - ADMIN SERVICES	205,576	163,821	130,461	130,461	76,221	(87,600)	-53.47%
100-31-010-2210-04-3200-5	PURCH SERV INSTR - BHS	2,531	4,900	4,420	4,420	8,300	3,400	69.39%
100-31-035-3200-04-3200-5	PURCH SERV ATHLETICS- BHS	26,460	32,150	32,094	32,094	32,150	0	0.00%
100-31-090-2220-04-3200-5	PURCH SERV LIBRARY - BHS	0	1,000	246	246	1,000	0	0.00%
100-35-099-1000-04-3200-5	PURCH SERV - LAB	191,002	192,020	191,116	191,116	192,020	0	0.00%
100-41-094-1300-04-3200-5	PROF EDUC SERV - ADULT ED	250	250	325	325	325	75	30.00%
100-50-022-1000-04-3200-5	PURCH SERV MUSIC - DISTRICT	0	504	0	0	504	0	0.00%
100-50-080-1000-04-3200-5	PURCH SERV SUBS - DISTRICT	485,469	475,000	475,000	475,000	475,000	0	0.00%
100-50-080-1200-04-3200-5	PURCH SERV SPED SUBS - DISTRICT	10,159	49,000	5,769	49,000	49,000	0	0.00%
100-50-100-1200-04-3200-5	PURCH SERV SPED - DISTRICT	293,450	89,717	54,307	89,717	89,717	0	0.00%
100-50-405-2210-04-3200-5	PURCH SERV TEACHER EVAL - DISTRICT	5,600	6,000	5,600	5,600	6,000	0	0.00%
100-50-611-3200-04-3200-5	PURCH SERV - POLICE DEPT	8,887	25,000	25,000	25,000	25,000	0	0.00%
100-52-401-2240-04-3200-5	PURCH SERV - ASSESSMENT	1,924	5,000	4,231	4,231	5,000	0	0.00%
100-53-401-2210-04-3200-5	PURCH SERV - OFFICE OF INSTR LEADERSHIP	8,802	20,000	15,212	15,212	20,000	0	0.00%
	Subtotal - PROF EDUC SERV	1,034,534	900,541	813,320	891,961	904,016	3,475	0.39%



Account Number	Account Description	2020-2021 Actual Expended	2021-2022 Reclassified Budget	2021-2022 Expended as of 1/31/22	2021-2022 Estimated	2022-2023 Proposed Budget	\$ Difference 21-22 Reclassified to 22-23 Proposed	% Difference
100-31-010-1000-04-3260-5	TESTING INSTR - BHS	8,034	8,851	8,593	8,593	8,851	0	0.00%
100-50-010-1000-04-3260-5	TESTING - DISTRICT	42,379	80,000	70,362	70,362	102,000	22,000	27.50%
100-50-100-1200-04-3260-5	TESTING PURCH SVC SPED - DISTRICT	17,837	18,850	7,675	7,675	18,850	0	0.00%
	Subtotal - TESTING	68,250	107,701	86,630	86,630	129,701	22,000	20.43%
100-51-410-2210-04-3300-5	PROF DEV ADMIN - CENTRAL OFFICE	0	658	0	0	658	0	0.00%
100-52-410-2240-04-3300-5	PROF DEV - ASSESSMENT	0	2,500	0	0	2,000	(500)	-20.00%
100-53-410-1000-04-3300-5	PROF DEV NON-CERT - OFFICE OF INSTR LEAD	0	1,410	0	0	1,410	0	0.00%
100-53-410-2210-04-3300-5	PROF DEV - OFFICE OF INSTR LEADERSHIP	4,215	28,468	22,016	22,016	28,468	0	0.00%
	Subtotal - PROF DEV	4,215	33,036	22,016	22,016	32,536	(500)	-1.51%
100-50-100-1200-04-3400-5	LEGAL FEES SPED - DISTRICT	3,192	8,575	8,500	8,500	13,575	5,000	58.31%
100-50-102-2130-04-3400-5	MEDICAL ADVISOR - DISTRICT	11,040	11,262	11,262	11,262	11,262	0	0.00%
100-50-404-2310-04-3400-5	LEGAL FEES - BOE	86,157	67,000	42,945	42,945	70,000	3,000	4.48%
	Subtotal - OTHER PROF SERV	100,389	86,837	62,707	62,707	94,837	8,000	9.21%
100-50-096-2190-04-3500-5	PURCH SERV TECH - ERATE ELIGIBLE	13,298	66,792	33,151	33,151	66,792	0	0.00%
100-50-096-2800-04-3500-5	PURCH SERV TECH - DISTRICT	131,437	140,735	140,019	140,019	134,971	(5,764)	-4.10%
	Subtotal - TECHNICAL SERVICES	144,735	207,527	173,170	173,170	201,763	(5,764)	-2.78%
100-10-010-1000-04-3520-5	COPIER COSTS - WECMS	6,975	7,312	6,727	6,727	7,312	0	0.00%
100-11-010-1000-04-3520-5	COPIER COSTS - LAUREL	5,657	7,012	6,246	6,246	7,012	0	0.00%
100-12-010-1000-04-3520-5	COPIER COSTS - META	4,444	6,483	6,367	6,367	6,483	0	0.00%
100-21-010-1000-04-3520-5	COPIER COSTS - INT	4,913	6,598	5,700	5,700	6,598	0	0.00%
100-25-010-1000-04-3520-5	COPIER COSTS - MS	5,160	6,598	5,647	5,647	6,598	0	0.00%
100-31-010-1000-04-3520-5	COPIER COSTS - BHS	10,886	15,397	13,234	13,234	15,397	0	0.00%
100-33-010-1000-04-3520-5	COPIER COSTS - GEMS	7,188	10,169	9,178	9,178	10,169	0	0.00%
100-41-094-1300-04-3520-5	COPIER COSTS - ADULT ED	483	500	500	500	500	0	0.00%
100-50-100-1200-04-3520-5	COPIER COSTS SPED - DISTRICT	846	1,029	700	700	1,029	0	0.00%
100-50-200-2610-04-3520-5	COPIER COSTS MAINT DEPT - DISTRICT	26,151	35,003	30,192	30,192	35,003	0	0.00%
100-51-401-2320-04-3520-5	COPIER COSTS - CENTRAL OFFICE	11,681	10,953	9,806	9,806	10,953	0	0.00%
	Subtotal - COPIER COSTS	84,384	107,054	94,297	94,297	107,054	0	0.00%
100-50-022-3200-04-4000-5	PURCH SERV - ARTS FESTIVAL	0	15,500	0	0	15,500	0	0.00%
	Subtotal - PURCH SERV	0	15,500	0	0	15,500	0	0.00%
100-83-102-9999-04-4009-5	PURCH SERV NON-PUBLIC HEALTH HEBREW AC	50,710	50,710	50,710	50,710	50,710	0	0.00%
100-87-102-9999-04-4009-5	PURCH SERV NON-PUBLIC HEALTH TALCOTT MI	49,470	53,013	53,013	53,013	54,338	1,325	2.50%
	Subtotal - PURCH SERV NON-PUBLIC	100,180	103,723	103,723	103,723	105,048	1,325	1.28%
100-21-200-2610-04-4300-5	EQUIP REP/MNT - INT	0	500	0	0	500	0	0.00%
100-25-200-2610-04-4300-5	EQUIP REP/MNT - MS	0	100	0	0	100	0	0.00%
100-31-080-1000-04-4300-5	EQUIP REP/ MNT VOC ED - BHS	0	0	0	0	500	500	100.00%
100-50-022-1000-04-4300-5	EQUIP REP/ MNT MUSIC - DISTRICT	4,340	7,500	5,625	5,625	7,500	0	0.00%
100-50-096-2800-04-4300-5	EQUIP REP/MNT COMPUTER - DISTRICT	19,915	43,000	11,534	11,534	43,000	0	0.00%
100-50-200-2610-04-4300-5	EQUIP & BLDG REP/MNT - DISTRICT	11,464	22,025	14,835	14,835	23,235	1,210	5.49%
	Subtotal - REPAIR & MAINTENANCE	35,719	73,125	31,994	31,994	74,835	1,710	2.34%
100-50-200-2600-04-4310-5	PURCH SERVICES CUSTODIAL - DISTRICT	214,385	142,300	142,300	142,300	147,530	5,230	3.68%
100-50-200-2610-04-4310-5	PURCH SERVICES MAINT - DISTRICT	99,789	124,250	123,569	123,569	118,780	(5,470)	-4.40%
100-50-200-2670-04-4310-5	PURCH SERVICES BLDG SYSTEMS	89,237	75,054	66,425	66,425	98,450	23,396	31.17%
	Subtotal - PURCH SERV BLDG DISTRICT	403,411	341,604	332,294	332,294	364,760	23,156	6.78%
100-51-200-2610-04-4320-5	EQUIP REP/ MNT VEHICLES - DISTRICT	29,203	36,450	33,113	33,113	34,500	(1,950)	-5.35%
TOTAL 04 - CONTRACTED SERVICES		2,210,596	2,176,919	1,883,725	1,962,366	2,140,771	(36,148)	-1.66%



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100-25-035-2740-05-5100-5	TRANSP ATHLETICS - MS	0	5,400	4,875	4,875	5,400	0	0.00%
100-31-035-2740-05-5100-5	TRANSP ATHLETICS - BHS	21,111	69,000	49,636	69,000	71,536	2,536	3.68%
100-50-030-2700-05-5100-5	TRANSP VO TECH - DISTRICT	36,189	37,172	37,171	37,171	41,608	4,436	11.93%
100-50-300-2700-05-5100-5	TRANSP REGULAR - DISTRICT	1,595,157	2,264,215	2,217,328	2,217,328	2,495,920	231,705	10.23%
100-50-300-2720-05-5100-5	TRANSP SPED - DISTRICT	590,285	825,159	821,762	1,152,375	1,181,185	356,026	43.15%
	Subtotal - TRANSPORTATION	2,242,742	3,200,946	3,130,772	3,480,749	3,795,649	594,703	18.58%
100-11-300-2740-05-5820-5	FIELD TRIPS - LAUREL	2,000	3,033	0	0	3,033	0	0.00%
100-12-300-2740-05-5820-5	FIELD TRIPS - META	0	68	0	0	68	0	0.00%
100-25-300-2740-05-5820-5	FIELD TRIPS - MS	0	2,702	0	0	2,702	0	0.00%
100-31-300-2740-05-5820-5	FIELD TRIPS - BHS	0	1,849	0	0	3,849	2,000	108.17%
100-33-300-2740-05-5820-5	FIELD TRIPS - GEMS	1,080	40,469	2,835	2,835	40,469	0	0.00%
100-50-100-1200-05-5820-5	FIELD TRIPS SPED - DISTRICT	1,615	1,884	437	437	1,884	0	0.00%
	Subtotal - FIELD TRIPS	4,695	50,005	3,272	3,272	52,005	2,000	4.00%
TOTAL 05 - PUPIL TRANSPORTATION		2,247,437	3,250,951	3,134,044	3,484,021	3,847,654	596,703	18.35%
100-50-200-2310-06-5200-5	INSURANCE PROP/LIAB - DISTRICT	182,438	197,396	189,010	189,010	228,318	30,922	15.66%
100-50-611-3200-06-5290-5	INSURANCE ST ACTIVITY - DISTRICT	16,684	16,833	16,833	16,833	17,330	497	2.95%
TOTAL 06 - INSURANCE		199,122	214,229	205,843	205,843	245,648	31,419	14.67%
100-10-200-2620-07-5300-5	TELEPHONE - WECMS	1,424	1,425	1,425	1,425	1,500	75	5.26%
100-11-200-2620-07-5300-5	TELEPHONE - LAUREL	1,249	1,250	1,250	1,250	1,300	50	4.00%
100-12-200-2620-07-5300-5	TELEPHONE - META	1,328	1,330	1,330	1,330	1,400	70	5.26%
100-21-200-2620-07-5300-5	TELEPHONE - INT	1,777	1,784	1,784	1,784	1,900	116	6.50%
100-25-200-2620-07-5300-5	TELEPHONE - MS	1,777	1,784	1,784	1,784	1,900	116	6.50%
100-31-200-2620-07-5300-5	TELEPHONE - BHS	1,560	1,555	1,555	1,555	1,600	45	2.89%
100-33-200-2620-07-5300-5	TELEPHONE - GEMS	1,406	1,410	1,410	1,410	1,500	90	6.38%
100-51-200-2620-07-5300-5	TELEPHONE - CENTRAL OFFICE	45,669	54,300	54,300	54,300	56,800	2,500	4.60%
	Subtotal - TELEPHONE	56,190	64,838	64,838	64,838	67,900	3,062	4.72%
100-10-400-2400-07-5310-5	POSTAGE - WECMS	1,400	1,400	900	1,400	1,400	0	0.00%
100-11-400-2400-07-5310-5	POSTAGE - LAUREL	2,100	2,100	1,400	2,100	2,100	0	0.00%
100-12-400-2400-07-5310-5	POSTAGE - META	1,300	1,300	800	1,300	1,300	0	0.00%
100-21-400-2400-07-5310-5	POSTAGE - INT	2,000	2,000	1,325	2,000	2,000	0	0.00%
100-25-400-2400-07-5310-5	POSTAGE - MS	3,500	3,500	2,300	3,500	3,500	0	0.00%
100-31-400-2400-07-5310-5	POSTAGE - BHS	8,000	8,000	5,250	8,000	8,000	0	0.00%
100-33-400-2400-07-5310-5	POSTAGE - GEMS	2,500	2,500	1,650	2,500	2,500	0	0.00%
100-50-401-2311-07-5310-5	POSTAGE - DISTRICT	7,985	8,454	5,805	8,454	8,454	0	0.00%
	Subtotal - POSTAGE	28,785	29,254	19,430	29,254	29,254	0	0.00%
100-50-401-2311-07-5400-5	ADVERTISING - DISTRICT	36,387	3,633	2,955	2,955	3,633	0	0.00%
100-10-010-2400-07-5500-5	PRINTING - WECMS	2	3,000	19	100	300	(2,700)	-90.00%
100-11-010-2400-07-5500-5	PRINTING - LAUREL	608	3,520	311	1,000	3,520	0	0.00%
100-12-010-2400-07-5500-5	PRINTING - META	533	2,210	597	900	2,210	0	0.00%
100-21-010-2400-07-5500-5	PRINTING - INT	5	1,000	26	200	1,000	0	0.00%
100-25-010-2400-07-5500-5	PRINTING - MS	236	2,000	1,300	1,500	2,000	0	0.00%
100-31-010-2400-07-5500-5	PRINTING - BHS	16,975	20,052	9,136	19,500	20,052	0	0.00%
100-33-010-2400-07-5500-5	PRINTING - GEMS	1,697	1,470	1,469	1,469	500	(970)	-65.99%
100-50-401-2311-07-5500-5	PRINTING ADMIN - DISTRICT	3,425	6,000	4,439	6,000	6,000	0	0.00%
	Subtotal - PRINTING	23,481	39,252	17,297	30,669	35,582	(3,670)	-9.35%
TOTAL 07 - COMMUNICATIONS		144,843	136,977	104,520	127,716	136,369	(608)	-0.44%



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100-50-080-1000-08-5600-5	TUITION REGULAR - PUBLIC	0	7,750	7,750	7,750	5,000	(2,750)	-35.48%
100-50-100-1200-08-5600-5	TUITION SPED PUBLIC - DISTRICT	2,138,326	2,008,066	2,498,003	2,498,003	2,723,206	715,140	35.61%
100-50-099-1000-08-5630-5	TUITION REGULAR PRIVATE - DISTRICT	4,940	3,000	3,000	3,000	3,000	0	0.00%
100-50-100-1200-08-5630-5	TUITION SPED PRIVATE - DISTRICT	626,439	535,576	750,228	750,228	927,269	391,693	73.13%
100-50-500-1000-08-5690-5	TUITION - MAGNET SCHOOLS	1,512,444	1,523,367	1,709,832	1,709,832	1,899,512	376,145	24.69%
TOTAL 08 - TUITION		4,282,149	4,077,759	4,968,813	4,968,813	5,557,987	1,480,228	36.30%
100-50-096-2800-09-5810-5	TRAVEL - TECH SERVICES	957	1,700	1,700	1,700	1,000	(700)	-41.18%
100-50-100-1200-09-5810-5	TRAVEL - SPED	265	1,725	1,239	1,239	1,725	0	0.00%
100-50-200-2610-09-5810-5	TRAVEL - MAINTENANCE	6,625	6,500	6,110	6,110	6,500	0	0.00%
100-50-400-1000-09-5810-5	TRAVEL - STAFF	395	5,500	3,500	3,500	5,500	0	0.00%
100-51-401-2311-09-5810-5	TRAVEL ADMIN - CENTRAL OFFICE	33,774	30,001	29,823	29,823	30,000	(1)	0.00%
Subtotal - TRAVEL		42,016	45,426	42,372	42,372	44,725	(701)	-1.54%
100-10-010-2210-09-5814-5	CONFERENCES - WECMS	1,500	200	0	0	200	0	0.00%
100-11-400-2210-09-5814-5	CONFERENCES - LAUREL	777	3,240	225	225	3,240	0	0.00%
100-12-400-2210-09-5814-5	CONFERENCES - META	2,850	2,850	1,527	1,527	2,850	0	0.00%
100-21-400-2210-09-5814-5	CONFERENCES - INT	1,225	5,389	265	265	5,389	0	0.00%
100-25-400-2210-09-5814-5	CONFERENCES - MS	0	1,700	0	0	1,700	0	0.00%
100-31-400-2210-09-5814-5	CONFERENCES - BHS	1,800	0	0	0	2,000	2,000	100.00%
100-31-400-2400-09-5814-5	STAFF RECOGNITION - BHS	3,326	1,532	1,531	1,531	2,287	755	49.28%
100-33-400-2210-09-5814-5	CONFERENCES - GEMS	435	500	0	0	500	0	0.00%
100-50-102-2210-09-5814-5	CONFERENCES - HEALTH	35	643	400	400	643	0	0.00%
100-50-400-2210-09-5814-5	CONFERENCES - BAA	529	4,000	0	0	4,000	0	0.00%
100-51-400-2210-09-5814-5	CONFERENCES - CENTRAL OFFICE	175	4,000	452	452	4,000	0	0.00%
100-51-404-2310-09-5814-5	CONFERENCES - BOE	455	3,895	1,525	1,525	3,895	0	0.00%
100-52-400-2240-09-5814-5	CONFERENCES - ASSESSMENT	2,149	7,500	2,400	2,400	5,000	(2,500)	-33.33%
100-53-400-2210-09-5814-5	CONFERENCES - OFFICE OF INSTR LEADERSHIP	4,201	8,298	632	632	8,298	0	0.00%
Subtotal - CONFERENCES		19,457	43,747	8,957	8,957	44,002	255	0.58%
TOTAL 09 - OTHER PURCHASED SERVICES		61,473	89,173	51,329	51,329	88,727	(446)	-0.50%
100-10-021-1000-10-6110-5	SUPPLIES ART - WECMS	0	750	0	0	0	(750)	-100.00%
100-10-022-1000-10-6110-5	SUPPLIES MUSIC - WECMS	0	303	0	0	0	(303)	-100.00%
100-10-085-2400-10-6110-5	SUPPLIES PARENT ACT - WECMS	820	1,000	0	0	1,000	0	0.00%
100-10-115-1000-10-6110-5	SUPPLIES - WECMS	22,611	11,263	9,871	9,871	24,116	12,853	114.12%
100-11-010-1000-10-6110-5	SUPPLIES GEN'L - LAUREL	33,476	38,683	27,544	27,544	38,800	117	0.30%
100-11-011-1000-10-6110-5	SUPPLIES L.A. - LAUREL	12,223	13,264	8,027	8,027	13,264	0	0.00%
100-11-021-1000-10-6110-5	SUPPLIES ART - LAUREL	2,384	4,000	2,471	2,471	4,000	0	0.00%
100-11-022-1000-10-6110-5	SUPPLIES MUSIC - LAUREL	1,424	1,500	0	0	1,500	0	0.00%
100-11-033-1000-10-6110-5	SUPPLIES P.E. - LAUREL	1,528	2,000	165	165	2,000	0	0.00%
100-11-085-2400-10-6110-5	SUPPLIES PARENT ACT - LAUREL	0	688	0	0	688	0	0.00%
100-12-010-1000-10-6110-5	SUPPLIES GEN'L - META	42,356	37,100	33,735	33,735	37,100	0	0.00%
100-12-011-1000-10-6110-5	SUPPLIES L.A. - META	2,100	2,500	1,769	1,769	2,500	0	0.00%
100-12-012-1000-10-6110-5	SUPPLIES MATH - META	722	767	19	19	767	0	0.00%
100-12-013-1000-10-6110-5	SUPPLIES SCI - META	2,128	128	0	0	128	0	0.00%
100-12-021-1000-10-6110-5	SUPPLIES ART - META	2,412	3,000	2,758	2,758	3,000	0	0.00%
100-12-022-1000-10-6110-5	SUPPLIES MUSIC - META	0	413	413	413	413	0	0.00%
100-12-033-1000-10-6110-5	SUPPLIES P.E. - META	0	880	46	46	880	0	0.00%
100-12-085-2400-10-6110-5	SUPPLIES PARENT ACT - META	0	600	170	170	600	0	0.00%
100-21-010-1000-10-6110-5	SUPPLIES GEN'L - INT	19,134	22,725	8,771	8,771	22,725	0	0.00%
100-21-011-1000-10-6110-5	SUPPLIES L.A. - INT	2,757	2,750	2,348	2,348	2,750	0	0.00%
100-21-012-1000-10-6110-5	SUPPLIES MATH - INT	1,891	2,000	1,270	1,270	2,000	0	0.00%
100-21-013-1000-10-6110-5	SUPPLIES SCI - INT	0	3,290	315	315	3,290	0	0.00%
100-21-021-1000-10-6110-5	SUPPLIES ART - INT	2,438	2,750	2,522	2,522	2,750	0	0.00%
100-21-022-1000-10-6110-5	SUPPLIES MUSIC - INT	2,142	5,420	5,306	5,306	5,420	0	0.00%
100-21-033-1000-10-6110-5	SUPPLIES P.E. - INT	1,499	1,500	1,495	1,495	1,500	0	0.00%
100-25-010-1000-10-6110-5	SUPPLIES GEN'L - MS	11,612	25,434	15,176	15,176	25,434	0	0.00%
100-25-011-1000-10-6110-5	SUPPLIES L.A. - MS	1,850	2,525	1,527	1,527	2,525	0	0.00%
100-25-012-1000-10-6110-5	SUPPLIES MATH - MS	3,119	4,798	2,097	2,097	4,798	0	0.00%
100-25-013-1000-10-6110-5	SUPPLIES SCI - MS	1,425	1,600	1,250	1,250	1,600	0	0.00%
100-25-014-1000-10-6110-5	SUPPLIES SOC ST - MS	1,000	1,000	1,000	1,000	1,000	0	0.00%
100-25-015-1000-10-6110-5	SUPPLIES W.L. - MS	0	400	0	0	400	0	0.00%
100-25-021-1000-10-6110-5	SUPPLIES ART - MS	4,452	4,500	4,170	4,170	4,500	0	0.00%
100-25-022-1000-10-6110-5	SUPPLIES MUSIC - MS	2,142	5,220	5,154	5,154	5,220	0	0.00%
100-25-033-1000-10-6110-5	SUPPLIES P.E. - MS	1,012	1,512	1,503	1,503	1,512	0	0.00%



Account Number	Account Description	2020-2021	2021-2022	2021-2022	2021-2022 Estimated	2022-2023	\$ Difference	% Difference
		Actual Expended	Reclassified Budget	Expended as of 1/31/22		Proposed 21-22 Budget	Reclassified to 22-23 Proposed	
100-31-010-1000-10-6110-5	SUPPLIES GEN'L - BHS	2,401	11,063	6,932	6,932	11,323	260	2.35%
100-31-011-1000-10-6110-5	SUPPLIES L.A. - BHS	191	1,079	691	691	1,079	0	0.00%
100-31-012-1000-10-6110-5	SUPPLIES MATH - BHS	277	881	314	314	881	0	0.00%
100-31-013-1000-10-6110-5	SUPPLIES SCI - BHS	2,415	3,908	3,789	3,789	3,908	0	0.00%
100-31-014-1000-10-6110-5	SUPPLIES SOC ST - BHS	0	657	240	240	657	0	0.00%
100-31-015-1000-10-6110-5	SUPPLIES W. L - BHS	153	716	70	70	716	0	0.00%
100-31-021-1000-10-6110-5	SUPPLIES ART - BHS	5,768	5,810	5,777	5,777	5,810	0	0.00%
100-31-022-1000-10-6110-5	SUPPLIES MUSIC - BHS	2,813	10,082	3,860	3,860	10,082	0	0.00%
100-31-024-1000-10-6110-5	SUPPLIES HEALTH - BHS	1,228	300	0	0	300	0	0.00%
100-31-026-1000-10-6110-5	SUPPLIES TECH ED - BHS	0	0	0	0	1,000	1,000	100.00%
100-31-027-1000-10-6110-5	SUPPLIES CULINARY - BHS	3,842	8,863	4,363	4,363	4,363	(4,500)	-50.77%
100-31-029-1000-10-6110-5	SUPPLIES BUSINESS ED - BHS	35	793	0	0	793	0	0.00%
100-31-032-1000-10-6110-5	SUPPLIES JROTC - BHS	0	410	0	0	410	0	0.00%
100-31-033-1000-10-6110-5	SUPPLIES P.E. - BHS	996	1,100	1,080	1,080	1,100	0	0.00%
100-31-100-1200-10-6110-5	SUPPLIES SPED - BHS	875	418	418	418	418	0	0.00%
100-31-400-1000-10-6110-5	SUPPLIES GRADUATION - BHS	17,876	20,200	18,939	18,939	20,200	0	0.00%
100-33-010-1000-10-6110-5	SUPPLIES GEN'L - GEMS	17,471	10,767	9,028	9,028	12,000	1,233	11.45%
100-33-033-1000-10-6110-5	SUPPLIES P.E. - GEMS	498	1,657	1,233	1,233	0	(1,657)	-100.00%
100-41-094-1300-10-6110-5	SUPPLIES - ADULT ED	380	3,500	2,095	2,095	3,500	0	0.00%
100-50-022-1000-10-6110-5	SUPPLIES MUSIC - DISTRICT	8,096	3,060	0	0	3,060	0	0.00%
100-50-100-1200-10-6110-5	SUPPLIES SPED - DISTRICT	2,103	2,856	2,461	2,461	1,856	(1,000)	-35.01%
100-50-100-1210-10-6110-5	SUPPLIES TESTING SPED - DISTRICT	21,678	20,477	20,044	20,044	18,247	(2,230)	-10.89%
100-50-100-3217-10-6110-5	SUPPLIES UNIFIED SPORTS - DISTRICT	0	970	0	0	970	0	0.00%
100-50-102-2130-10-6110-5	SUPPLIES HEALTH - DISTRICT	6,358	4,022	1,991	1,991	5,906	1,884	46.84%
100-50-401-1000-10-6110-5	SUPPLIES CNTRL - DISTRICT	(3,026)	11,000	(9,357)	(9,357)	11,000	0	0.00%
100-50-401-2112-10-6110-5	SUPPLIES - STUDENT SUPPORT SERVICES	80	649	633	633	649	0	0.00%
100-53-401-2210-10-6110-5	SUPPLIES - OFFICE OF INSTR LEADERSHIP	241	752	0	0	752	0	0.00%
	Subtotal - INSTRUCTIONAL SUPPLIES	273,406	332,253	215,493	215,493	339,160	6,907	2.08%
100-10-400-2400-10-6115-5	SUPPLIES OFFICE - WECMS	6,168	5,583	2,342	2,342	5,583	0	0.00%
100-11-400-2400-10-6115-5	SUPPLIES OFFICE - LAUREL	3,577	3,387	3,387	3,387	3,270	(117)	-3.45%
100-21-091-2120-10-6115-5	SUPPLIES GUIDANCE OFFICE-INT	359	500	0	0	500	0	0.00%
100-21-400-2400-10-6115-5	SUPPLIES OFFICE - INT	731	2,890	1,261	1,261	2,890	0	0.00%
100-25-091-2120-10-6115-5	SUPPLIES GUIDANCE OFFICE - MS	257	700	0	0	700	0	0.00%
100-25-400-2400-10-6115-5	SUPPLIES OFFICE - MS	711	2,420	507	507	2,420	0	0.00%
100-31-091-2120-10-6115-5	SUPPLIES GUIDANCE OFFICE - BHS	531	593	257	257	593	0	0.00%
100-31-400-2400-10-6115-5	SUPPLIES OFFICE - BHS	2,913	6,569	2,873	2,873	6,569	0	0.00%
100-41-094-1300-10-6115-5	SUPPLIES OFFICE - ADULT ED	678	1,220	44	44	1,220	0	0.00%
100-50-401-2112-10-6115-5	SUPPLIES OFFICE - STUDENT SUPPORT SERVICE	1,926	879	234	234	2,000	1,121	127.53%
100-51-401-2320-10-6115-5	SUPPLIES OFFICE - CENTRAL OFFICE	9,588	11,305	8,740	8,740	12,055	750	6.63%
100-52-401-2240-10-6115-5	SUPPLIES OFFICE - ASSESSMENT	220	300	0	0	300	0	0.00%
100-53-401-2210-10-6115-5	SUPPLIES OFFICE - OFFICE OF INSTR LEADERSHI	3,024	6,225	547	547	6,225	0	0.00%
	Subtotal - SUPPLIES OFFICE	30,683	42,571	20,192	20,192	44,325	1,754	4.12%
100-11-090-2220-10-6116-5	SUPPLIES LIBRARY - LAUREL	599	1,000	0	0	1,000	0	0.00%
100-11-090-2223-10-6116-5	SUPPLIES AV - LAUREL	997	1,000	0	0	1,000	0	0.00%
100-12-090-2220-10-6116-5	SUPPLIES LIBRARY - META	0	275	0	0	275	0	0.00%
100-12-090-2223-10-6116-5	SUPPLIES AV - META	0	172	0	0	172	0	0.00%
100-25-090-2220-10-6116-5	SUPPLIES LIBRARY - MS	0	1,600	0	0	1,600	0	0.00%
100-31-090-2220-10-6116-5	SUPPLIES LIBRARY - BHS	0	304	0	0	304	0	0.00%
	Subtotal - LIBRARY/AV SUPPLIES	1,596	4,351	0	0	4,351	0	0.00%
100-50-096-1000-10-6117-5	SUPPLIES COMPUTER - DISTRICT	2,263	2,000	1,658	1,658	2,000	0	0.00%
100-51-401-2320-10-6117-5	SUPPLIES COMPUTER - CENTRAL OFFICE	2,736	4,505	2,009	2,009	5,000	495	10.99%
	Subtotal - SUPPLIES COMPUTER	4,999	6,505	3,667	3,667	7,000	495	7.61%
100-50-096-2800-10-6120-5	SOFTWARE - DISTRICT	72,249	62,816	59,811	59,811	66,037	3,221	5.13%



Account Number	Account Description	2020-2021 Actual Expended	2021-2022 Reclassified Budget	2021-2022 Expended as of 1/31/22	2021-2022 Estimated	2022-2023 Proposed Budget	\$ Difference 21-22 Reclassified to 22-23 Proposed	% Difference
100-10-400-2400-10-6900-5	STAFF MEETINGS - WECMS	95	960	578	578	1,960	1,000	104.17%
100-11-400-2400-10-6900-5	STAFF MEETINGS - LAUREL	0	472	0	0	472	0	0.00%
100-21-400-2400-10-6900-5	STAFF MEETINGS - INT	0	1,000	355	355	1,000	0	0.00%
100-25-400-2400-10-6900-5	STAFF MEETINGS - MS	800	1,400	592	592	1,400	0	0.00%
100-26-100-1200-10-6900-5	SUPPLIES OTHER - STEPS TO SUCCESS	1,483	1,635	1,471	1,471	1,384	(251)	-15.35%
100-31-093-2400-10-6900-5	SUPPLIES MONITORS - BHS	1,065	1,410	0	0	1,410	0	0.00%
100-31-400-2400-10-6900-5	STAFF MEETINGS - BHS	1,253	1,400	1,366	1,366	1,400	0	0.00%
100-33-400-2400-10-6900-5	SUPPLIES OTHER - GEMS	1,239	5,000	3,362	3,362	5,000	0	0.00%
100-35-099-1000-10-6900-5	OTHER SUPPLIES - LAB	6,619	9,500	9,500	9,500	9,500	0	0.00%
100-50-100-2112-10-6900-5	STAFF MEETINGS - STUDENT SUPPORT SERVICE	0	100	100	100	250	150	150.00%
	Subtotal - OTHER SUPPLIES	12,554	22,877	17,324	17,324	23,776	899	3.93%
TOTAL 10 - SUPPLIES		395,487	471,373	316,487	316,487	484,649	13,276	2.82%
100-50-200-2600-11-6125-5	CUSTODIAL SUPPLIES - DISTRICT	18,806	76,400	69,400	69,400	85,550	9,150	11.98%
100-50-200-2610-11-6125-5	MAINT SUPPLIES - DISTRICT	16,220	28,337	24,845	24,845	31,185	2,848	10.05%
	Subtotal - FACILITY SUPPLIES	35,026	104,737	94,245	94,245	116,735	11,998	11.46%
100-50-200-2600-11-6130-5	CUSTODIAL MATERIALS - DISTRICT	36,357	7,100	7,000	7,000	7,200	100	1.41%
100-50-200-2610-11-6130-5	MAINT MATERIALS - DISTRICT	65,505	73,573	73,503	73,503	69,350	(4,223)	-5.74%
	Subtotal - FACILITY MATERIALS	101,862	80,673	80,503	80,503	76,550	(4,123)	-5.11%
100-10-200-2620-11-6200-5	HEAT - WECMS	31,211	40,194	40,194	40,194	40,670	476	1.18%
100-11-200-2620-11-6200-5	HEAT - LAUREL	22,870	26,252	26,251	26,251	26,610	358	1.36%
100-12-200-2620-11-6200-5	HEAT - META	14,229	23,891	23,891	23,891	24,180	289	1.21%
100-21-200-2620-11-6200-5	HEAT - INT	31,760	34,059	34,059	34,059	34,500	441	1.29%
100-25-200-2620-11-6200-5	HEAT - MS	31,760	34,059	34,059	34,059	34,500	441	1.29%
100-31-200-2620-11-6200-5	HEAT - BHS	61,873	82,091	82,090	82,090	83,100	1,009	1.23%
100-33-200-2620-11-6200-5	HEAT - GEMS	9,326	12,029	12,028	12,028	12,250	221	1.84%
100-51-200-2620-11-6200-5	HEAT - CENTRAL OFFICE	17,688	19,568	19,568	19,568	19,830	262	1.34%
	Subtotal - HEAT	220,717	272,143	272,140	272,140	275,640	3,497	1.28%
100-10-200-2620-11-6220-5	ELECTRIC - WECMS	72,577	93,409	88,955	88,955	95,044	1,635	1.75%
100-11-200-2620-11-6220-5	ELECTRIC - LAUREL	60,465	102,189	97,734	97,734	103,976	1,787	1.75%
100-12-200-2620-11-6220-5	ELECTRIC - META	66,886	108,321	103,866	103,866	110,217	1,896	1.75%
100-21-200-2620-11-6220-5	ELECTRIC - INT	108,030	133,518	131,514	131,514	137,889	4,371	3.27%
100-25-200-2620-11-6220-5	ELECTRIC - MS	108,030	133,518	131,514	131,514	135,854	2,336	1.75%
100-31-200-2620-11-6220-5	ELECTRIC - BHS	205,854	280,278	275,823	275,823	285,182	4,904	1.75%
100-33-200-2620-11-6220-5	ELECTRIC - GEMS	36,128	47,267	42,813	42,813	48,094	827	1.75%
100-51-200-2620-11-6220-5	ELECTRIC - CENTRAL OFFICE	36,584	44,687	40,233	40,233	45,069	382	0.85%
	Subtotal - ELECTRIC	694,554	943,187	912,452	912,452	961,325	18,138	1.92%
100-10-200-2620-11-6290-5	WATER - WECMS	15,404	19,205	19,205	19,205	20,000	795	4.14%
100-11-200-2620-11-6290-5	WATER - LAUREL	6,996	11,191	11,191	11,191	11,800	609	5.44%
100-12-200-2620-11-6290-5	WATER - META	9,737	17,572	17,572	17,572	14,000	(3,572)	-20.33%
100-21-200-2620-11-6290-5	WATER - INT	7,552	9,198	9,198	9,198	11,250	2,052	22.31%
100-25-200-2620-11-6290-5	WATER - MS	7,552	9,198	9,198	9,198	11,250	2,052	22.31%
100-31-200-2620-11-6290-5	WATER - BHS	9,791	11,874	11,874	11,874	12,000	126	1.06%
100-33-200-2620-11-6290-5	WATER - GEMS	12,507	12,165	12,165	12,165	10,900	(1,265)	-10.40%
100-51-200-2620-11-6290-5	WATER - CENTRAL OFFICE	4,401	4,662	4,662	4,662	4,650	(12)	-0.26%
	Subtotal - WATER	73,940	95,065	95,065	95,065	95,850	785	0.83%
100-10-200-2610-11-7200-5	MAINT PROJECTS - WECMS	10,035	7,000	7,000	7,000	8,000	1,000	14.29%
100-11-200-2610-11-7200-5	MAINT PROJECTS - LAUREL	69,920	7,000	0	0	6,000	(1,000)	-14.29%
100-12-200-2610-11-7200-5	MAINT PROJECTS - META	6,400	10,000	10,000	10,000	11,000	1,000	10.00%
100-21-200-2610-11-7200-5	MAINT PROJECTS - INT	0	4,000	4,000	4,000	5,200	1,200	30.00%
100-25-200-2610-11-7200-5	MAINT PROJECTS - MS	35,091	6,000	6,000	6,000	7,200	1,200	20.00%
100-31-200-2610-11-7200-5	MAINT PROJECTS - BHS	610,740	14,000	14,000	14,000	14,000	0	0.00%
100-33-200-2610-11-7200-5	MAINT PROJECTS - GEMS	7,100	5,000	5,000	5,000	5,500	500	10.00%
100-50-200-2610-11-7200-5	MAINT PROJECTS - DISTRICT	765,234	0	0	0	3,500	3,500	100.00%
100-50-200-4700-11-7200-5	NON-LAPSING CAPITAL NON-RECURRING	265,000	0	0	0	0	0	0.00%
	Subtotal - MAINT PROJECTS	1,769,520	53,000	46,000	46,000	60,400	7,400	13.96%
TOTAL 11 - OPERATIONS & MAINT OF BLDGS		2,895,619	1,548,805	1,500,405	1,500,405	1,586,500	37,695	2.43%



Account Number	Account Description	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	\$ Difference	
		Actual Expended	Reclassified Budget	Expended as of 1/31/22	Estimated	Proposed Budget	21-22 Reclassified to 22-23 Proposed	% Difference
100-10-010-1000-12-6410-5	TEXTBOOKS - WECMS	0	12,100	0	0	2,000	(10,100)	-83.47%
100-11-011-1000-12-6410-5	TEXTBOOKS L.A. - LAUREL	14,230	22,500	8,365	8,365	22,500	0	0.00%
100-12-011-1000-12-6410-5	TEXTBOOKS L.A. - META	319	2,760	2,760	2,760	2,760	0	0.00%
100-12-012-1000-12-6410-5	TEXTBOOKS MATH - META	0	592	0	0	592	0	0.00%
100-12-013-1000-12-6410-5	TEXTBOOKS SCI - META	0	592	0	0	592	0	0.00%
100-21-011-1000-12-6410-5	TEXTBOOKS L.A. - INT	3,983	14,200	13,216	13,216	14,200	0	0.00%
100-21-012-1000-12-6410-5	TEXTBOOKS MATH - INT	572	2,100	1,247	1,247	2,100	0	0.00%
100-21-013-1000-12-6410-5	TEXTBOOKS SCI - INT	0	2,800	0	0	2,800	0	0.00%
100-25-013-1000-12-6410-5	TEXTBOOKS SCI - MS	0	355	0	0	355	0	0.00%
100-25-014-1000-12-6410-5	TEXTBOOKS SOC ST - MS	101	3,787	108	108	3,787	0	0.00%
100-25-015-1000-12-6410-5	TEXTBOOKS W.L. - MS	0	2,175	0	0	2,175	0	0.00%
100-31-011-1000-12-6410-5	TEXTBOOKS L.A. - BHS	335	3,359	2,206	2,206	3,359	0	0.00%
100-31-012-1000-12-6410-5	TEXTBOOKS MATH - BHS	1,183	4,536	245	245	0	(4,536)	-100.00%
100-31-013-1000-12-6410-5	TEXTBOOKS SCI - BHS	0	3,400	1,450	1,450	0	(3,400)	-100.00%
100-41-094-1300-12-6410-5	TEXTBOOKS - ADULT ED	2,498	1,481	459	459	1,481	0	0.00%
100-50-100-1200-12-6410-5	TEXTBOOKS SPED - DISTRICT	0	1,255	1,255	1,255	902	(353)	-28.13%
	Subtotal - TEXTBOOKS	23,221	77,992	31,311	31,311	59,603	(18,389)	-23.58%
100-11-090-2220-12-6420-5	LIBRARY BOOKS - LAUREL	1,479	1,088	1,079	1,079	1,088	0	0.00%
100-12-090-2220-12-6420-5	LIBRARY BOOKS - META	330	628	0	0	628	0	0.00%
100-21-090-2220-12-6420-5	LIBRARY BOOKS - INT	0	500	0	0	500	0	0.00%
100-25-090-2220-12-6420-5	LIBRARY BOOKS - MS	0	1,000	0	0	1,000	0	0.00%
100-31-090-2220-12-6420-5	LIBRARY BOOKS - BHS	207	1,316	425	425	1,316	0	0.00%
	Subtotal - LIBRARY BOOKS	2,016	4,532	1,504	1,504	4,532	0	0.00%
100-10-410-2210-12-6430-5	PROF BOOKS - WECMS	1,224	1,300	0	0	1,300	0	0.00%
100-11-410-2210-12-6430-5	PROF BOOKS - LAUREL	0	472	0	0	472	0	0.00%
100-12-410-2210-12-6430-5	PROF BOOKS - META	0	866	0	0	866	0	0.00%
100-21-410-2210-12-6430-5	PROF BOOKS - INT	0	1,000	0	0	1,000	0	0.00%
100-25-410-2210-12-6430-5	PROF BOOKS - MS	0	600	0	0	600	0	0.00%
100-31-410-2210-12-6430-5	PROF BOOKS - BHS	75	0	0	0	0	0	0.00%
100-50-100-1200-12-6430-5	PROF BOOKS SPED - DISTRICT	329	0	0	0	0	0	0.00%
100-51-401-2320-12-6430-5	PROF BOOKS - CENTRAL OFFICE	524	950	679	679	950	0	0.00%
100-52-401-2240-12-6430-5	PROF BOOKS - ASSESSMENT	141	0	0	0	0	0	0.00%
100-53-401-2210-12-6430-5	PROF BOOKS - OFFICE OF INSTR LEADERSHIP	31,662	2,500	145	145	2,500	0	0.00%
	Subtotal - PROF BOOKS	33,955	7,688	824	824	7,688	0	0.00%
TOTAL 12 - TEXTBOOKS/LIBRARY BOOKS/PROF BOOKS		59,192	90,212	33,639	33,639	71,823	(18,389)	-20.38%
100-11-010-1000-13-7300-5	EQUIP NEW - LAUREL	1,517	1,944	330	330	1,944	0	0.00%
100-12-010-1000-13-7300-5	EQUIP NEW - META	0	646	646	646	646	0	0.00%
100-12-400-2400-13-7300-5	EQUIP ADMIN NEW - META	3,581	3,435	0	0	3,435	0	0.00%
100-21-010-1000-13-7300-5	EQUIP NEW - INT	0	710	690	690	710	0	0.00%
100-25-010-1000-13-7300-5	EQUIP NEW - MS	0	345	0	0	345	0	0.00%
100-31-012-1000-13-7300-5	EQUIP NEW MATH - BHS	8,624	3,996	3,001	3,001	3,996	0	0.00%
100-31-013-1000-13-7300-5	EQUIP NEW SCI - BHS	3,380	1,000	845	845	1,000	0	0.00%
100-31-022-1000-13-7300-5	EQUIP NEW MUSIC - BHS	1,398	1,844	1,598	1,598	1,844	0	0.00%
100-31-035-1000-13-7300-5	EQUIP NEW ATHLETICS - BHS	3,689	0	0	0	0	0	0.00%
100-31-400-2400-13-7300-5	EQUIP NEW ADMIN - BHS	5,523	1,593	1,583	1,583	1,593	0	0.00%
100-33-010-1000-13-7300-5	EQUIP NEW - GEMS	9,190	2,106	0	0	4,000	1,894	89.93%
100-41-094-1300-13-7300-5	EQUIP NEW - ADULT ED	9,392	0	0	0	0	0	0.00%
100-50-100-1200-13-7300-5	EQUIP NEW SPED - DISTRICT	3,136	4,431	4,431	4,431	3,110	(1,321)	-29.81%
100-51-401-2320-13-7300-5	EQUIP NEW - CENTRAL OFFICE	0	1,006	971	971	511	(495)	-49.20%
	SUBTOTAL - NEW EQUIPMENT	49,430	23,056	14,095	14,095	23,134	78	0.34%



Account Number	Account Description	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	\$ Difference	
		Actual Expended	Reclassified Budget	Expended as of 1/31/22	Estimated	Proposed Budget	21-22 Reclassified to 22-23 Proposed	% Difference
100-12-010-1000-13-7320-5	EQUIP (R) - META	2,455	0	0	0	0	0	0.00%
100-25-010-1000-13-7320-5	EQUIP (R) - MS	0	400	394	394	400	0	0.00%
100-31-035-1000-13-7320-5	EQUIP (R) ATHLETICS - BHS	60,194	3,200	1,290	1,290	3,200	0	0.00%
100-50-010-2610-13-7320-5	EQUIP (R) - DISTRICT	3,713	2,727	0	0	2,727	0	0.00%
100-50-200-2600-13-7320-5	EQUIP (R) CUSTODIAL- DISTRICT	31,271	11,672	11,653	11,653	4,000	(7,672)	-65.73%
100-50-200-2610-13-7320-5	EQUIP (R) MAINT- DISTRICT	439	448	0	0	448	0	0.00%
100-50-401-2112-13-7320-5	EQUIP (R) - STUDENT SUPPORT SERVICES	0	220	220	220	220	0	0.00%
100-51-400-2400-13-7320-5	EQUIP (R) ADMIN - C.O.	0	180	180	180	180	0	0.00%
	SUBTOTAL - REPLACEMENT EQUIPMENT	98,072	18,847	13,737	13,737	11,175	(7,672)	-40.71%
100-50-096-2800-13-7340-5	EQUIP NEW COMPUTER INSTR - DISTRICT	12,654	28,250	6,508	6,508	11,470	(16,780)	-59.40%
100-51-096-2800-13-7340-5	EQUIP COMPUTER - CENTRAL OFFICE	2,878	16,000	15,085	15,085	5,000	(11,000)	-68.75%
	Subtotal - NEW COMPUTER EQUIP	15,532	44,250	21,593	21,593	16,470	(27,780)	-62.78%
TOTAL 13 - EQUIPMENT		163,034	86,153	49,425	49,425	50,779	(35,374)	-41.06%
100-10-010-2400-14-8100-5	DUES/FEES - WECMS	2,220	1,698	219	219	1,698	0	0.00%
100-11-400-2400-14-8100-5	DUES/ FEES - LAUREL	0	100	0	0	100	0	0.00%
100-12-400-2400-14-8100-5	DUES/ FEES - META	214	214	89	89	214	0	0.00%
100-21-400-2400-14-8100-5	DUES/FEES ADMIN - INT	200	223	0	0	223	0	0.00%
100-25-022-2210-14-8100-5	DUES/FEES MUSIC - MS	0	1,080	0	0	1,080	0	0.00%
100-25-400-2400-14-8100-5	DUES/FEES ADMIN - MS	1,263	1,557	1,029	1,029	1,416	(141)	-9.06%
100-31-011-2210-14-8100-5	DUES/FEES L.A. - BHS	0	159	0	0	0	(159)	-100.00%
100-31-012-2210-14-8100-5	DUES/FEES MATH - BHS	0	199	0	0	0	(199)	-100.00%
100-31-013-2210-14-8100-5	DUES/FEES SCI - BHS	0	390	0	0	0	(390)	-100.00%
100-31-014-2210-14-8100-5	DUES/FEES SOC ST - BHS	0	239	0	0	0	(239)	-100.00%
100-31-015-2210-14-8100-5	DUES/FEES W.L. - BHS	0	300	0	0	0	(300)	-100.00%
100-31-022-2210-14-8100-5	DUES/FEES MUSIC - BHS	0	480	380	380	480	0	0.00%
100-31-029-2210-14-8100-5	DUES/FEES BUSINESS ED - BHS	0	240	0	0	0	(240)	-100.00%
100-31-030-2210-14-8100-5	DUES/FEES VOC ED - BHS	220	220	0	0	0	(220)	-100.00%
100-31-035-3200-14-8100-5	DUES/FEES ATHLETICS - BHS	1,805	3,000	1,805	1,805	3,000	0	0.00%
100-31-091-2120-14-8100-5	DUES/FEES GUIDANCE - BHS	249	386	0	0	386	0	0.00%
100-31-400-2400-14-8100-5	DUES/FEES ADMIN - BHS	9,109	9,423	9,423	9,423	9,873	450	4.78%
100-33-400-2400-14-8100-5	DUES/FEES ADMIN - GEMS	6,112	1,000	928	928	1,000	0	0.00%
100-50-401-2112-14-8100-5	DUES/FEES - STUDENT SUPPORT SERVICES	239	1,135	400	400	1,135	0	0.00%
100-51-401-2320-14-8100-5	DUES/FEES ADMIN - CENTRAL OFFICE	9,519	11,683	7,689	7,689	11,683	0	0.00%
100-51-404-2310-14-8100-5	DUES/FEES - BOE	18,137	18,838	18,462	18,462	18,838	0	0.00%
100-52-401-2240-14-8100-5	DUES/FEES - ASSESSMENT	239	0	0	0	0	0	0.00%
100-53-401-2210-14-8100-5	DUES/FEES - OFFICE OF INSTR LEADERSHIP	336	500	376	376	500	0	0.00%
	Subtotal - DUES & FEES	49,862	53,064	40,800	40,800	51,626	(1,438)	-2.71%
100-21-035-3200-14-8800-5	INTRAMURALS - INT	0	0	0	0	2,214	2,214	100.00%
100-25-035-3200-14-8800-5	INTRAMURALS - MS	0	539	0	0	2,753	2,214	410.76%
100-25-035-3205-14-8800-5	ATHLETIC OFFICIALS - MS	0	2,000	2,000	2,000	2,000	0	0.00%
100-25-035-3210-14-8800-5	ATHLETIC UNIFORMS - MS	0	1,200	824	824	1,200	0	0.00%
100-25-035-3215-14-8800-5	ATHLETIC SUPPLIES - MS	0	1,018	849	849	1,018	0	0.00%
100-31-035-3205-14-8800-5	ATHLETIC OFFICIALS - BHS	20,250	40,500	40,500	40,500	40,500	0	0.00%
100-31-035-3210-14-8800-5	ATHLETIC UNIFORMS - BHS	12,500	12,500	9,742	9,742	12,500	0	0.00%
100-31-035-3215-14-8800-5	ATHLETIC SUPPLIES - BHS	20,173	15,937	11,200	11,200	15,937	0	0.00%
	Subtotal - ATHLETIC PROGRAMS	52,923	73,694	65,115	65,115	78,122	4,428	6.01%
100-11-400-2400-14-8900-5	ST AWARDS - LAUREL	1,686	1,790	0	1,500	1,790	0	0.00%
100-12-400-2400-14-8900-5	ST AWARDS - META	0	717	0	0	717	0	0.00%
100-21-400-2400-14-8900-5	ST AWARDS - INT	0	3,000	0	0	3,000	0	0.00%
100-25-400-2400-14-8900-5	ST AWARDS - MS	4,652	3,000	0	2,000	3,000	0	0.00%
100-31-400-2400-14-8900-5	ACADEMIC SCHOLARS - BHS	780	1,815	580	580	1,815	0	0.00%
100-31-400-3200-14-8900-5	ST AWARDS/ACTIVITIES BHS	13,623	15,998	8,062	13,500	17,280	1,282	8.01%
	Subtotal - STUDENT ACTIVITIES	20,741	26,320	8,642	17,580	27,602	1,282	4.87%
TOTAL 14 - MISCELLANEOUS		123,526	153,078	114,557	123,495	157,350	4,272	2.79%
GRAND TOTAL		45,164,111	46,738,567	46,144,453	46,738,567	50,351,579	3,613,012	7.73%



Staffing Summary

This section details the certified and non-certified staff employed by the Bloomfield Public Schools.

These charts are representative of staff employed through all funding sources, including General Fund, Local, State, and Federal Grants.





2022-2023 Budget

Certified Staff 2020-2021 to 2022-2023 (all funds)

Administration	Actual 2020-2021	Actual 2021-2022	Proposed 2022-2023
Central Office	4.00	3.00	3.00
Elementary	2.00	2.00	2.00
Intermediate School	1.00	1.00	1.00
Middle School	1.00	1.00	1.00
High School	3.20	3.20	3.20
Global Experience Magnet School	1.00	1.00	1.00
Wintonbury Early Childhood	1.00	1.00	1.00
Student Support Services	1.00	1.00	1.00
Total	14.20	13.20	13.20
District Teacher	Actual 2020-2021	Actual 2021-2022	Proposed 2022-2023
<i>Regular Education</i>			
Talented and Gifted Teachers	0.00	2.00	2.00
Total	0.00	2.00	2.00
<i>Special Education</i>			
Hearing Impaired	1.00	1.00	1.00
ELL District Coordinator	0.80	0.80	0.80
Psychologist	1.00	1.00	1.00
Special Education Instructional Coach	1.00	1.00	1.00
Total	3.80	3.80	3.80
Wintonbury Early Childhood Magnet School	Actual 2020-2021	Actual 2021-2022	Proposed 2022-2023
<i>Regular Education</i>			
Classroom	18.00	19.00	19.00
Instructional Coach	1.00	1.00	1.00
Total	19.00	20.00	20.00
Wintonbury Early Childhood Magnet School	Actual 2020-2021	Actual 2021-2022	Proposed 2022-2023
<i>Special Education</i>			
Classroom	3.00	3.00	3.00
Social Worker	1.00	1.00	1.00
Speech/Hearing	2.00	2.00	2.00
Total	6.00	6.00	6.00



2022-2023 Budget

Certified Staff 2020-2021 to 2022-2023 (all funds)

Laurel Elementary Schools	Actual 2020-2021	Actual 2021-2022	Proposed 2022-2023
<i>Regular Education</i>			
Art	1.00	1.00	1.00
Classroom	20.00	21.00	20.00
Elementary Counselor	1.00	1.00	1.00
Instructional Coach	1.00	1.00	1.00
Music	1.00	1.00	1.00
Physical Education	1.00	1.00	1.00
Reading	1.00	1.00	1.00
Academic Intervention	0.00	1.00	1.00
Total	26.00	28.00	27.00
Laurel Elementary Schools	Actual 2020-2021	Actual 2021-2022	Proposed 2022-2023
<i>Special Education</i>			
Classroom	4.00	4.00	4.00
Psychologist	1.00	1.00	1.00
Speech/Hearing	1.00	1.50	1.50
Total	6.00	6.50	6.50
Metacomet Elementary Schools	Actual 2020-2021	Actual 2021-2022	Proposed 2022-2023
<i>Regular Education</i>			
Art	2.00	1.00	1.00
Classroom	13.00	14.00	13.00
Academic Intervention	0.00	1.00	1.00
Elementary Counselor	1.00	1.00	1.00
Music	1.00	1.00	1.00
Physical Education	1.00	1.00	1.00
Reading	1.00	0.00	0.00
Total	19.00	19.00	18.00
Metacomet Elementary Schools	Actual 2020-2021	Actual 2021-2022	Proposed 2022-2023
<i>Special Education</i>			
Classroom	3.00	3.00	3.00
Psychologist	1.00	1.00	1.00
Speech/Hearing	0.60	0.00	0.00
Total	4.60	4.00	4.00



2022-2023 Budget

Certified Staff 2020-2021 to 2022-2023 (all funds)

Carmen Arace Intermediate School	Actual 2020-2021	Actual 2021-2022	Proposed 2022-2023
<i>Regular Education</i>			
Dean of Students	1.00	1.00	1.00
Art	1.00	1.00	1.00
Classroom Teachers (Grade 5)	7.00	7.00	7.00
Classroom Teachers (Grade 6)	6.00	6.00	6.00
Elementary Counselor	1.00	1.00	1.00
Instructional Coach	1.00	1.00	1.00
Guidance	1.00	1.00	1.00
Music	1.00	1.00	1.00
Physical Education	1.00	1.00	1.00
Total	20.00	20.00	20.00
<i>Special Education</i>			
Classroom	3.00	3.00	3.00
School Psychologist	0.75	0.75	0.75
Speech/Hearing	0.40	0.40	0.40
Total	4.15	4.15	4.15
Carmen Arace Middle School	Actual 2020-2021	Actual 2021-2022	Proposed 2022-2023
<i>Regular Education</i>			
Art	1.00	1.00	1.00
English/Language Arts	4.00	4.00	4.00
Reading Teacher/Reading Intervention	2.00	1.00	1.00
Improvement Specialist	1.00	1.00	1.00
Guidance	1.00	1.00	1.00
Math	4.00	4.00	4.00
Music	1.00	1.00	1.00
Physical Education	1.00	1.00	1.00
Science	4.00	4.00	4.00
Social Studies	4.00	4.00	4.00
World Languages	1.00	1.00	1.00
Total	24.00	23.00	23.00
<i>Special Education</i>			
Classroom	5.00	4.00	4.00
School Psychologist	0.75	0.75	0.75
Social Worker	1.00	0.75	0.75
Speech/Hearing	0.40	0.40	0.40
Total	7.15	5.90	5.90



2022-2023 Budget

Certified Staff 2020-2021 to 2022-2023 (all funds)

Bloomfield High School	Actual 2020-2021	Actual 2021-2022	Proposed 2022-2023
<i>Regular Education</i>			
Dean of Students	1.00	1.00	1.00
Art	1.00	1.00	1.00
Business Education	2.00	1.00	2.00
Culinary Arts	1.00	1.00	1.00
English/Reading	5.60	5.60	5.60
Guidance	4.00	4.00	4.00
Math	7.00	7.00	7.00
Music	2.00	2.00	2.00
Physical Education	4.00	4.00	4.00
Science	7.00	7.00	7.00
Social Studies	6.00	8.00	7.00
Technology Education	1.00	1.00	1.00
Vo-Ag	4.80	4.80	4.80
Vocational Mechanics	0.00	0.40	0.40
World Languages	5.00	5.00	5.00
Total	51.40	52.80	52.80
<i>Special Education</i>			
Classroom	6.00	8.00	8.00
School Psychologist	1.50	1.50	1.50
Social Worker	1.00	1.00	1.00
Speech/Hearing	0.40	0.50	0.50
Total	8.90	11.00	11.00
Global Experience Magnet School	Actual 2020-2021	Actual 2021-2022	Proposed 2022-2023
<i>Regular Education</i>			
Classroom Teacher	18.00	18.00	18.00
Guidance	1.00	1.00	1.00
Dean of Students	1.00	1.00	1.00
Student Advisors	1.00	1.00	1.00
Intervention Specialist	1.00	1.00	1.00
Physical Education	1.00	1.00	1.00
Music/Art	1.00	1.00	1.00
Technology	1.00	1.00	1.00
Total	25.00	25.00	25.00



2022-2023 Budget

Certified Staff 2020-2021 to 2022-2023 (all funds)

Global Experience Magnet School	Actual 2020-2021	Actual 2021-2022	Proposed 2022-2023
<i>Special Education</i>			
Classroom	3.00	3.00	3.00
School Psychologist	0.50	0.50	0.50
Speech/Hearing	0.20	0.20	0.20
Social Worker	0.00	1.00	1.00
Total	3.70	4.70	4.70
STEPS to Success	Actual 2020-2021	Actual 2021-2022	Proposed 2022-2023
<i>Special Education</i>			
Classroom	3.00	3.00	3.00
School Psychologist	0.50	0.00	0.00
Guidance	1.00	1.00	1.00
Social Worker	0.00	0.25	0.25
Total	4.50	4.25	4.25
Total General Fund	192.84	188.06	188.06
Total Grant Fund	54.56	65.24	63.24
FTE Grand Total	247.40	253.30	251.30



2022-2023 Budget

Non-certified Staff 2020-2021 to 2022-2023 (all funds)

Wintonbury Early Childhood Magnet School	Actual 2020-2021	Actual 2021-2022	Proposed 2022-2023
Custodians	2.50	2.50	2.50
Food Service Staff	2.00	2.00	2.00
Nurses	1.00	1.00	1.00
Instructional Assistants	1.00	0.00	0.00
Clerical	2.00	2.00	2.00
Early Childhood Assistants	22.00	21.00	21.00
Total	30.50	28.50	28.50
<i>Special Education</i>			
ABAA	3.00	4.00	4.00
Instructional Assistants	7.00	8.00	8.00
Total	10.00	12.00	12.00
Laurel Elementary Schools	Actual 2020-2021	Actual 2021-2022	Proposed 2022-2023
Custodians	2.00	2.00	2.00
Food Service Staff	2.00	2.00	2.00
Library Clerks	1.00	1.00	1.00
Nurses	1.00	1.00	1.00
Instructional Assistants	2.00	2.00	2.00
Extended Day Coordinator	0.00	1.00	1.00
Clerical	2.00	2.00	2.00
Tutors	3.00	3.00	3.00
Total	13.00	14.00	14.00
<i>Special Education</i>			
ABAA	5.00	6.00	6.00
Instructional Assistants	7.00	7.00	7.00
Total	12.00	13.00	13.00
Metacomet Elementary Schools	Actual 2020-2021	Actual 2021-2022	Proposed 2022-2023
Custodians	2.00	2.00	2.00
Food Service Staff	1.50	1.50	1.50
Library Clerks	1.00	1.00	1.00
Nurses	1.00	1.00	1.00
Instructional Assistants	1.00	1.00	1.00
School Community Liaison	1.00	0.00	0.00
Extended Day Coordinator	1.00	1.00	1.00
Clerical	2.00	2.00	2.00
Tutors	2.00	2.00	2.00
Total	12.50	11.50	11.50



2022-2023 Budget

Non-certified Staff 2020-2021 to 2022-2023 (all funds)

Metacomet Elementary Schools	Actual 2020-2021	Actual 2021-2022	Proposed 2022-2023
<i>Special Education</i>			
ABAA	3.00	3.00	3.00
Instructional Assistants	4.00	7.00	6.00
Total	7.00	10.00	9.00
Carmen Arace Intermediate School	Actual 2020-2021	Actual 2021-2022	Proposed 2022-2023
Custodians	3.25	3.25	3.25
Food Service Staff	3.40	3.40	3.40
Library Clerk	0.50	0.50	0.50
Nurses	0.50	0.50	0.50
Instructional Assistants	2.00	2.00	2.00
School Community Liaison	1.00	1.00	1.00
Clerical	2.00	2.00	2.00
Campus Security	0.50	0.50	0.50
After School Program Coordinator	0.50	0.50	0.50
Tutors	0.50	0.00	0.00
Total	14.15	13.65	13.65
<i>Special Education</i>			
ABAA	2.00	2.00	2.00
Instructional Assistants	5.00	5.50	5.50
Special Education Tutors	0.50	1.00	1.00
Total	7.50	8.50	8.50
Carmen Arace Middle School	Actual 2020-2021	Actual 2021-2022	Proposed 2022-2023
Custodians	3.25	3.25	3.25
Food Service Staff	3.40	3.40	3.40
Library Clerk	0.50	0.50	0.50
Nurses	0.50	0.50	0.50
Instructional Assistants	4.00	4.00	4.00
Clerical	2.00	2.00	2.00
Campus Security	0.50	0.50	0.50
After School Program Coordinator	0.50	0.00	0.00
Tutors	1.00	2.00	2.00
Total	15.65	16.15	16.15
<i>Special Education</i>			
ABAA	1.00	1.00	1.00
Instructional Assistants	2.00	1.50	1.50
Special Education Tutors	1.50	1.00	1.00
Total	4.50	3.50	3.50



2022-2023 Budget

Non-certified Staff 2020-2021 to 2022-2023 (all funds)

Bloomfield High School	Actual 2020-2021	Actual 2021-2022	Proposed 2022-2023
Custodians	5.75	5.75	5.75
Food Service Staff	5.75	5.75	5.75
Nurses	1.00	1.00	1.00
JROTC	2.00	2.00	2.00
Clerical	5.00	6.00	6.00
Campus Security	3.00	3.00	3.00
School Community Liaison	1.00	1.00	1.00
Tutors	5.00	5.00	5.00
Total	28.50	29.50	29.50
<i>Special Education</i>			
ABAA	1.00	1.00	1.00
Instructional Assistants	7.00	7.00	7.00
Total	8.00	8.00	8.00
Global Experience Magnet School	Actual 2020-2021	Actual 2021-2022	Proposed 2022-2023
Clerical	2.00	2.00	2.00
Food Service	1.75	1.75	1.75
Nurse	1.00	1.00	1.00
Custodians	1.75	1.75	1.75
Campus Security	1.00	1.00	1.00
Total	7.50	7.50	7.50
<i>Special Education</i>			
Instructional Assistants	1.00	1.00	1.00
Total	1.00	1.00	1.00
STEPS to Success	Actual 2020-2021	Actual 2021-2022	Proposed 2022-2023
ABAA	6.00	7.00	7.00
Occupational Therapist	1.00	1.00	1.00
Total	7.00	8.00	8.00
Secretarial/Clerical - District	Actual 2020-2021	Actual 2021-2022	Proposed 2022-2023
Office of Operations	4.00	4.00	4.00
Central Office	5.00	5.00	5.00
Student Support Services	2.00	2.00	2.00
Total	11.00	11.00	11.00



2022-2023 Budget

Non-certified Staff 2020-2021 to 2022-2023 (all funds)

Buildings & Grounds	Actual 2020-2021	Actual 2021-2022	Proposed 2022-2023
Custodians	1.50	1.50	1.50
Director	1.00	1.00	1.00
Maintenance	5.00	5.00	5.00
Night Supervisor	1.00	1.00	1.00
Clerical	1.00	1.00	1.00
Total	9.50	9.50	9.50
Food Service	Actual 2020-2021	Actual 2021-2022	Proposed 2022-2023
Director	1.00	1.00	1.00
Asst. Director	1.00	1.00	1.00
Total	2.00	2.00	2.00
Other Staff	Actual 2020-2021	Actual 2021-2022	Proposed 2022-2023
Accountant	1.00	1.00	1.00
Assessment/Central Registration Dept.	2.00	3.00	3.00
Crossing Guards	4.00	4.00	4.00
Extension Program	1.00	1.00	1.00
Family Resource Center	2.00	2.00	2.00
District Grant Specialist	1.00	1.00	1.00
District Extended Day, Family & Community Engagement Coordinator	1.00	1.00	1.00
Residency/Hearing Officer	1.00	1.00	1.00
Director of Human Resource Department	.50	.50	1.00
Director of Technology Department	.50	.50	1.00
Technology Department	4.80	4.80	4.80
Total	18.80	19.80	20.80
District Special Ed./ELL Support	Actual 2020-2021	Actual 2021-2022	Proposed 2022-2023
Nurse	0.50	1.50	1.50
Occupational Therapist	1.00	1.00	1.00
Physical Therapist	0.50	0.50	0.50
Autism Specialist (BCBA)	1.00	1.50	1.50
Total	3.00	4.50	4.50
Total General Fund	177.30	180.80	174.80
Total Grant/Other Funds	45.80	50.80	56.80
Grand Total	223.10	231.60	231.60



Bloomfield Education Facilities

Location	Sq. Footage	Built/Ext	Enrollment 2021-2022	Projected Enrollment 2022-2023
Wintonbury Early Childhood Magnet School	46,466	2009	303	310
(Pre-K)	46,466		303	310
Laurel (K-2)	52,523	1963, 1990s, 2012	305	328
Metacomet (3-4)	44,449	1963, 1990s, 2011	223	222
Total Elementary	96,972		528	550
STEPS to Success			14	16
Carmen Arace Intermediate (5-6)	170,561	1971, 1979, 1984, 2009	232	222
Carmen Arace Middle School (7-8)			229	236
Bloomfield High School (9-12)	188,818	1956, 1962, 1968, 1970s 2002, 2009	525	513
Global Experience Magnet School (6-12)	22,982	1987, 2012	186	191
Board of Education	33,424	1957, 1990	n/a	n/a
Grand Total	559,223		2017	2028



Magnet School Costs

2022-2023

Magnet School	Estimated Tuition Cost/ Student	Projected 2022-2023 Number of Students Enrolled	Estimated 2022-2023 Tuition Cost	Anticipated Number of Buses Per Day	Estimated 2021-2022 Transportation Costs	Estimated Total Cost
Academy of Science & Innovation.	\$5,883	12	\$70,596			\$70,596
Academy of Aerospace & Engineering	\$5,883	15	\$88,245			\$88,245
Academy of Aerospace & Engineering Elementary	\$5,191	9	\$46,719			\$46,719
Anna Grace Art ES	\$5,191	21	\$109,011	2	\$166,429	\$275,440
Discovery Academy	\$5,191	8	\$41,528			\$41,528
Glastonbury E. Hartford Magnet School	\$5,191	4	\$20,764			\$20,764
Greater Hartford Academy of the Arts (MS)	\$5,883	12	\$70,596			\$70,596
Greater Hartford Academy of the Arts (FD)	\$5,883	7	\$41,181			\$41,181
Greater Hartford Academy of the Arts (HD)	\$5,883	3	\$17,649			\$17,649
Hartford Public Schools - Great Path Academy	\$3,465	10	\$34,650			\$34,650
Impact Academy	\$5,883	5	\$29,415			\$29,415
International Magnet for Global Citizenship	\$5,191	14	\$72,674			\$72,674
LEARN - Goodwin College	\$6,127	14	\$85,778			\$85,778
LEARN - CT River Academy	\$6,127	7	\$42,889			\$42,889
Metropolitan Learning Center (MLC)	\$5,883	90	\$529,470	4	\$145,694	\$675,164
Montessori Magnet School	\$5,191	3	\$15,573			\$15,573
Museum Academy (MA)	\$5,191	42	\$218,022	1	\$41,607	\$259,629
Civic Leadership High School	\$5,883	9	\$52,947			\$52,947
Reggio Magnet School of the Arts	\$5,191	9	\$46,719			\$46,719
Two Rivers Middle Magnet School	\$5,883	8	\$47,064			\$47,064
University of Hartford Magnet School	\$5,191	42	\$218,022			\$218,022
Grand Total		344	\$1,899,512	7	\$353,730	\$2,253,242



Out-of-District Special Education Students Projected 2022-2023 (as of 1/31/2022)

Placement Type	# of Students (Public)	Tuition Cost Public \$	# of Students (Private)	Tuition Cost Private \$	Total # of Students	Tuition Cost Total \$
Agency Placements	3	\$379,466	0	\$0	3	\$379,466
BOE Placements	20	\$1,733,279	12	\$1,067,917	32	\$2,801,196
Parent Choice Placements Magnets/Charters/ In-district Programs	101	\$1,187,962	0	\$0	101	\$1,187,962
Gross Projected	124	\$3,300,707	12	\$1,067,917	136	\$4,368,624
Excess Cost Grant Projected (70% reimbursement)		\$577,501		\$140,648		\$718,149
Net Projected	124	\$2,723,206	12	\$927,269	136	\$3,650,475



Glossary

Grants and Reimbursements to the Bloomfield Board of Education

21st Century Community Learning Center Grant (21st CCLC)

The Connecticut State Department of Education, has awarded Metacomet and Laurel Elementary Schools funds for the implementation of an after school program that provides students in grades K through 4 with additional learning and enrichment opportunities. The program supports partnerships with the Boys & Girls Clubs of Hartford (BGCH), The Bloomfield Extension Program, and Auerfarm.

Adult Education

This state grant is used to help fund the required adult basic education program. A town's reimbursement percentage is determined by its relative wealth, and ranges from 0% to 65%.

After School Grant (CAIS)

The Connecticut State Department of Education, Bureau of Health/Nutrition, Family Services, and Adult Education has awarded Carmen Arace Intermediate funds to implement an after school program, providing students in grades 5 and 6 with additional learning and enrichment opportunities. The program supports partnerships with the Boys & Girls Clubs of Hartford (BGCH), Auerfarm, and Cornerstone Northeast Team Building.

ARP IDEA 611 and 619

These funds are part of a multitude of grants made available through the American Rescue Plan. The funds help support identified needs and learning loss in our Special Education population. The ARP IDEA 619 is designated for enhancing preschool services.

Carl Perkins

This federal grant is used to purchase equipment for our vocational education offerings at

Bloomfield High School.

CRF - Coronavirus Relief Fund - This one-time, federal grant was used to purchase supplies and services that directly impacted the ability to serve students and families safely during the pandemic. The grant period was from March 2020 through December 30, 2020.

ESSER - Elementary and Secondary School Emergency Relief Fund - A federal grant under the CARES Act and the American Rescue Plan used to address expenditures not covered by the CRF Grant. These funds help offset the cost of additional services and staffing to address student needs during the pandemic and beyond. The ESSER Fund's goal is to address learning loss by providing additional learning opportunities for students affected by the pandemic.

ECS - Alliance Fund Grant

The Education Cost Sharing (ECS) - Alliance Fund Grant provides funding in three main focus areas; additional learning time across all district schools, building district capacity through leadership and talent development, and strengthen curriculum, instruction, and assessment to align with Common Core State Standards.

Family Resource Center

This state grant is used to cover the costs of operating the Family Resource Center, which is housed at Laurel Elementary School. The Center employs a Director and two part-time Parent Educators.

Global Experience Magnet School (GEMS) Operating Grant

As part of the state's magnet schools program,



Glossary

Grants and Reimbursements to the Bloomfield Board of Education (cont'd.)

this school receives an operating subsidy according to a state formula. Based on the October 1 enrollment of the current year, the state calculates the reimbursement due to the district. We use these funds to offset the certified salaries at the school.

Hartford Foundation for Public Giving

Hartford Foundation for Public Giving (the Foundation) awarded multiple grants that support the district's efforts to cope with COVID related costs, increase family and student engagement, address equity, and support college and career readiness. The Equity grant also supported this work by auditing the curriculum to include more culturally competent content and by providing additional resources for staff professional development. The Foundation also supports the Family Resource Center housed in Laurel Elementary School.

IDEA, Part B, Individuals with Disabilities Education Act, Section 611

This federal grant is based on the number of identified special education students in the district. The money is used to offset the costs of providing special education services in the district. A small amount is required to support special education students residing in Bloomfield attending non-public schools.

IDEA, Part B, Individuals with Disabilities Education Act, Section 619

This federal grant, substantially smaller than its 611 counterpart, is used for preschool special education services.

Junior Reserves Officer Training Candidate (JROTC) Salaries

Our JROTC program at Bloomfield High School receives a subsidy from the United States Army.

Medicaid Reimbursement

The federal Medicaid program reimburses Bloomfield for some costs associated with services provided to special education students. Allowable services are billed to Medicaid if they are offered to Medicaid eligible special education students.

Special Education Excess Cost

This state grant helps to cover some of the costs of providing out-of-district placements for Bloomfield students. If a state agency (DCF) initiates a placement, then the grant formula allows the local district to recover 100% of any costs in excess of the district's normal per pupil expenditure. If Bloomfield initiates a placement, then the district is allowed to recover those costs that exceed 4.5 times the district's normal per pupil expenditure. However, there is a reduction in the grant because the state legislature consistently funds this grant at a level substantially below what the above formula would require. Payments are received from the state in February (75%) and May (25%).

Steps to Success (STS)

As part of an overall strategy to provide the best possible education for students with severe needs, the district implemented an in-district alternative education program. The program is designed to accommodate Bloomfield and out-of-district students. The program will also offer summer learning opportunities for students with IEP's that can benefit from the program services. The program will be housed in the Carmen Arace building.

Title I of the Elementary and Secondary Education Act

Otherwise known as Every Student Succeeds Act (ESSA), this federal grant is used to



Glossary

Grants and Reimbursements to the Bloomfield Board of Education (cont'd.)

pay for the salaries of remedial reading and mathematics tutors and other support personnel. It also pays for some teacher salaries.

Title II Part A of the Elementary and Secondary Education Act

Another part of ESSA, this grant pays for one Instructional Coach salary and to support beginning teacher certification program, Teacher Education and Mentoring (TEAM), through mentorship and professional development.

Title IV Student Support, Safety & Academic Enrichment

The Title IV grant was awarded in the 2020-2021 school year to support professional development for district staff and to enhance student engagement through the arts.

Tuition – Special Education – Out-of-District

When DCF places a special education student in the Bloomfield schools, but that student is the educational responsibility of another school district, we bill the responsible district for reasonable costs associated with educating that student. This is a highly variable funding source because we do not know how many students will be placed in Bloomfield and for how long. This revenue, once received, is used to offset the costs of providing educational services.

Tuition – Vo-Ag – Out-of-District

When students from other districts attend the Harris Agricultural Science and Technology Center, we collect tuition from their districts. This tuition is used to offset the salary costs of the teachers in the program.

Universal Service Fund (USF)

This federal reimbursement is used to offset

the costs of internet services in the school district. Funded by surcharges on phone bills, this revenue source is highly erratic and subject to a complex formula that reimburses certain expenses from as low as 20% to as high as 90%, depending on the poverty level of schools. The rules for this program are so technical that we contract with a firm that specializes in assisting school districts maximize their revenue from the USF.

Use of Schools

We charge for the use of the schools outside of school hours in accordance with Board policy. This revenue is used to offset the costs of custodial overtime and other expenses incurred as a result of outside use of the schools.

Vo-Ag Grant

In addition to the tuition collected from individual school districts, the Harris Agricultural Science and Technology Center receives funding from the state based on the school population as of October 1 of the previous year. A statutory formula is applied to the total enrollment of the school to determine the state reimbursement under this grant, which is applied to the operating costs of the Center.

Wintonbury Early Childhood Magnet School Operating Grant

As part of the state's magnet schools program, this school receives an operating subsidy according to a state formula. Based on the October 1 enrollment of the current year, the state calculates the reimbursement due the district. We use these funds to offset salaries at the school.



Abbreviations

ABAA	Applied Behavior Analyst Asst.	CAS	Carmen Arace Sch (CAIS & CAMS)
Acct	Account	CAS	Carmen Arace Sch (CAIS & CAMS)
Act	Activities	CCC	Central Connecticut Conference
ADA	Americans with Disabilities Act	CCF	100 Cubic Feet
Admin	Administration	CCSS	Common Core State Standards
Alt Acad	Alternative Academy	Classrm	Classroom
AP	Advanced Placement	CMT	Connecticut Mastery Tests
ARP	American Rescue Plan	CO	Central Office
Athl	Athletics	CONF	Conference
AV	Audio Visual	ConnCAN	CT Coalition for Achievement Now
BAA	Bloomfield Administrator's Assoc.	COO	Chief Operations Officer
BEA	Bloomfield Education Association	CREC	Capitol Region Education Council
BESB	Bd of Education Services for the Blind	CRF	Coronavirus Relief Fund
BEST	Beginning Eductr Support & Trng Prog	CROG	Capitol Region Council of Governments
BFEP	Bloomfield Fed of Eductn Personnel	Curr	Current
BGCH	Boys and Girls Clubs of Hartford	DCF	Department of Children and Families
BHS	Bloomfield High School	Det	Detention
Bldg	Building	Dept	Department
BOE	Board of Education	Dev	Development
BSNA	Bloomfield School Nurses Assoc.	DRP	Degrees of Reading Power
Bus	Business	ECS	Education Cost Sharing
CAIS	Carmen Arace Inter Sch (gr 5-6)	Ed	Education
CAMS	Carmen Arace Mid Sch (gr 7-8)	ELA	English Language Arts
CAO	Chief Academic Officer	Elem	Elementary
CAPT	CT Academic Performance Test	ELL	English Language Learner



Abbreviations (cont'd.)

Enrich	Enrichment	JROTC	Junior Reserve Offcr Trng Candidate
Equip	Equipment	K	Kindergarten
ESSER	Elementary and Secondary School Emergency Relief	Kwh	Kilowatt Hour
Est	Estimate	L.A.	Language Arts
ESY	Extended School Year	LAB	Learning Academy of Bloomfield
Fam	Family	LES	Laurel Elementary School
Fam Sci	Family & Consumer Science	Libr	Library
FD	Full Day	LTi	Learning Through Internship
FRC	Family Resource Center	MES/Meta	Metacomet
FTE	Full Time Employee	MLC	Metropolitan Learning Center
FY	Fiscal Year	Mnt/Maint	Maintenance
GASB	Governmental Accounting Standards Board	MS	Middle School
GEMS	Global Experience Magnet School	Non-Cert	Non-Certified
Gen'l	General	O.T.	Occupational Therapist /Overtime
Grad	Graduation	Off	Office
Guid	Guidance	OPEB	Other Post Employment Benefits
HD	Half Day	Oper	Operation
HR	Human Resources	OSHA	Occupational Safety Health Act
IA	Instructional Assistant	P.E.	Physical Education
IDEA	Individuals with Disabilities Education Act	P.T.	Physical Therapist
		Para	Paraprofessional
Instr	Instruction	Pre-K	Pre-Kindergarten
Instr Asst	Instructional Assistant	Prgm	Program
Int/Inter	Intermediate	Prof	Professional



Abbreviations (cont'd.)

Prof Dev	Professional Development	Soc St	Social Studies
Prof Tech	Professional Technical	Soc Wk	Social Work
Prof Educ Ser	Professional Educational Services	SPED	Special Education
Prop/Liab	Property and Liability	SRBI	Scientific Research-Based Interventions
Psych	Psychologist	SSS	Student Support Services
Purch	Purchased	St	Student
Purch Serv	Purchased Services	STS	Steps to Success - Alternative Program
(R)	Replacement	Sub	Substitute
Recruit	Recruitment	Suppl	Supplies
Reg	Regular	Supt	Superintendent
Rep	Repair	SVS	Secondary Vocational Skills
SAT	Scholastic Aptitude Test	TAG	Talented and Gifted
SBAC	Smarter Balanced Assessment Consortium	TEAM	Teacher Education and Mentoring
		Tech	Technical
Sch	School	Tech Ed	Technical Education
Sched	Schedule	Transp	Transportation
Sci	Science	UPSEU	United Public Service Employees Union
SDE	State Dept. of Education	USF	Universal Service Fund
Serv/Svcs	Services	Vo-Ag	Vocational Agriculture
SFAC	Student and Family Assistance Center	Voc	Vocational
		Voc Ed	Vocational Education
SFSF	State Fiscal Stabilization Fund	WECMS	Wintonbury Early Childhood Magnet School
SIG	School Improvement Grant	W.L.	World Language



Bloomfield Public Schools
2022-2023
Superintendent's Proposed Budget