

# Bloomfield Public Schools



## Making a Difference



2023-2024  
Bloomfield Board of Education  
Approved Budget

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March 10, 2023

Dear Members of the Bloomfield Town Council and Stanley D. Hawthorne, Town Manager:

On Thursday, February 23, 2023, the Board of Education approved the School District Budget for the 2023-2024 fiscal year in the amount of \$53,139,447 which represents an increase of \$4,297,644 or 8.80% over the previous year's budget.

The preparation for this budget was extremely challenging because the state and federal funding received by the district for COVID-19-related expenses has been expended. In addition, there were obligatory increases associated with:

- out of district tuition costs;
- employee contractual salary increases; and
- medical health insurance.

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

- Maintaining reasonable class sizes
- Continuing the support of recently established educational initiatives such as:
  - ✓ our new Nest Program for preschoolers,
  - ✓ our SOAR program that serves talented and gifted students in grades 4-8, and
  - ✓ our grades 7-12 school to college and career program.
- And, continuing efforts to acquire additional grants and resources.

This budget will support the growth and development of our students and continue to ensure students have access to opportunities that help them excel in their academic pursuits. During meetings held with Board members to review the 2023-2024 budget proposal from the superintendent, careful consideration was given to maintaining all current programs and maintaining reasonable class sizes.

This includes the district's 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 Pre-K through graduation, ensuring that students have access to the skills and knowledge that will prepare them for college and meaningful careers.

As always, the budget is designed to fund the district's four main priorities:

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

The 2023-2024 spending plan was developed by adhering to these priorities described above, while applying the use of line-item adjustments, fund reallocations, and other mitigation efforts.

Adhering to the district priorities will guide the efforts of all teachers and staff in providing the children of Bloomfield with the education, guidance and academic skills needed for success in the 21st century. Our mission is to have students graduate from Bloomfield schools college and career ready.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read "Donald F. Harris, Jr.", written over a light blue horizontal line.

Donald F. Harris, Jr.  
Bloomfield Board of Education, Chair



# Bloomfield Public Schools 2023-2024 Budget Timeline

<b>Friday, November 4, 2022</b>	Budget Calendar distributed to Administrative Team
<b>Thursday, November 17</b>	
<b>9:00-9:30</b>	Pre-Budget Meeting for Data Systems/Transportation Coordinator
<b>9:45-10:15</b>	Pre-Budget Meeting for Technology Department.
<b>10:30-11:00</b>	Pre-Budget Meeting for Facilities Department
<b>Friday, November 18</b>	
<b>9:30-10:00</b>	Pre-Budget Meeting for Asst. Supt. of Accountability & Performance
<b>10:00-10:30</b>	Pre-Budget Meeting for Director of School Improvement
<b>10:45-11:30</b>	Pre-Budget Meeting for Bloomfield High School
<b>12:45-1:30</b>	Pre-Budget Meeting for Student Support Services Department
<b>Monday, November 21</b>	
<b>11:00-11:45</b>	Pre-Budget Meeting for Wintonbury Early Childhood Magnet School.
<b>12:45-1:40</b>	Pre-Budget Meeting for Laurel Elementary School
<b>1:45-2:40</b>	Pre-Budget Meeting for Metacomet Elementary School
<b>Tuesday, November 22</b>	
<b>8:30-9:15</b>	Pre-Budget Meeting for Carmen Arace Intermediate School
<b>9:30-10:15</b>	Pre-Budget Meeting for Carmen Arace Middle School
<b>10:30-11:15</b>	Pre-Budget Meeting for Global Experience Magnet School
<b>Friday, December 2, 2022</b>	Budgets Due to Office of Operations (All Departments)
<b>Tuesday, January 17, 2023</b>	Draft of District Budget submitted to Superintendent
<b>Tuesday, February 7, 2023</b>	Superintendent's Proposed Budget Submitted to Board of Education
<b>February 8-13, 2023</b>	Board of Education Budget Workshops Held
<b>Thursday, February 23, 2023</b>	Public Comment and Deliberation at Board of Education Special Meeting
<b>Monday, February 27, 2023</b>	School District Budget request submitted to Town Manager
<b>Tuesday, March 21, 2023</b>	Presentation of District Budget to Town Council
<b>Monday, May 1, 2023</b>	Town Council meeting on Budget



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# BOE Funding Request

## Proposed for 2023-2024

Budget Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
State Revenue - ECS Allocation	\$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	\$5,410,345
State Revenue - Non-public Health Services Allocation	\$50,135	\$42,323	\$37,560	\$43,206	\$47,220	\$48,226	\$28,659	\$29,042	\$54,423	\$54,423
State Revenue - Transportation Allocation	\$117,386	\$128,053	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Town Allocation	\$32,968,001	\$33,687,361	\$34,817,436	\$35,977,647	\$37,785,122	\$37,968,459	\$39,729,690	\$41,299,180	\$43,377,035	\$47,674,679
<b>BOE Funding Request</b>	\$38,555,104	\$39,268,082	\$40,244,204	\$41,338,846	\$43,137,165	\$43,427,030	\$45,164,111	\$46,738,567	\$48,841,803	\$53,139,447

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 4.50% Increase Budget									\$2,103,236	
2023-2024 8.80% Increase Budget										\$4,297,644

Average annual dollar increase over 10 years **\$1,458,434**

Average annual percentage increase over 10 years **3.29%**



# Bloomfield Board of Education

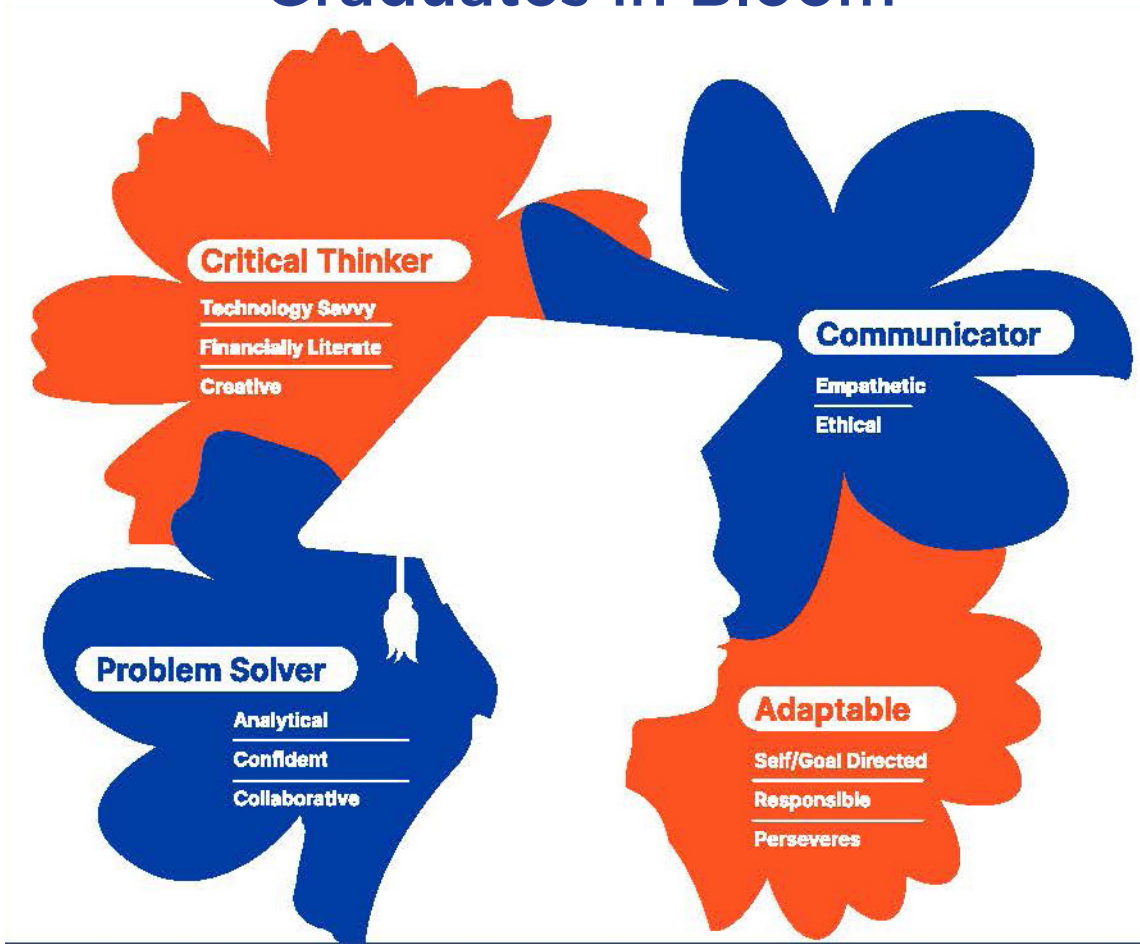
## Revenue Summary 2023-2024

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

	2021-2022 Actual Revenue	2022-2023 Anticipated Revenue	2023-2024 Projected Revenue	2023-2024 Budgeted Expenses
<b>Supplemental Revenue - Reductions to General Fund</b>				
JROTC Salaries (F)	100,189	99,773	101,270	101,270
Medicaid Reimbursement (F)	64,015	30,000	30,000	30,000
Special Education Excess Cost (S)	669,967	724,177	1,013,223	1,013,223
Universal Service Fund (F)	53,362	44,022	44,022	44,022
Use of Schools (L)	6,242	5,681	5,750	5,750
Tuition Special Education - Out of District (L)	1,048,627	1,716,156	1,544,541	1,544,541
Tuition VoAg Out of District (L)	137,137	123,491	123,491	123,491
<b>Total Supplemental Revenue</b>	<b>2,079,539</b>	<b>2,743,300</b>	<b>2,862,297</b>	<b>2,862,297</b>
<b>Special Revenue Fund Grants</b>				
21st Century Community Learning Center Grant - Laurel	189,953	142,465	94,977	94,977
21st Century Community Learning Center Grant - Metacomet	200,000	200,000	200,000	200,000
Adult Education (S)	24,734	21,160	21,160	21,160
After School Program Grant CAIS (S)	161,878	161,878	161,878	161,878
ARP After School Grant - CAMS	50,000	168,466	-	-
ARP After School Grant - BHS	75,000	149,999	-	-
ARP ESSER (F)	1,295,500	1,231,579	931,191	931,191
ARP ESSER Homeless Child & Youth	9,526	-	-	-
ARP IDEA 611 (F)	45,024	67,359	-	-
ARP IDEA 619 (F)	-	10,623	-	-
Carl Perkins (F)	33,966	40,656	40,656	40,656
Coronavirus Relief Funds (F)	32,521	-	-	-
ECS - Alliance Fund Grant (S)	1,454,120	1,600,484	1,600,484	1,600,484
ESSER Funds (F)	393,344	-	-	-
ESSER II Funds (F)	1,368,890	375,021	-	-
ESSER II Family Resource Funds (F)	-	25,000	-	-
ESSER II Special Education Recovery Funds (F)	65,000	9,100	-	-
Extension Program (C)	394,069	400,000	400,000	400,000
Family Resource Center (S)	101,650	101,725	101,725	101,725
GEMS Magnet Acad Social Support Grant (S)	20,000	-	-	-
GEMS Magnet Marketing Grant (S)	10,000	10,000	-	-
GEMS SDE Grant (S)	2,023,880	2,103,770	2,143,715	2,143,715
HFPG Agriscience Grant (L)	10,000	-	-	-
HFPG Continuation & Expansion (L)	-	40,000	135,000	135,000
HFPG Family Resource Center (L)	3,000	4,000	3,500	3,500
HFPG School Engagement Project Grant (L)	-	75,107	-	-
HFPG School to Career (L)	75,000	-	-	-
HFPG Systemic Change Grant (L)	175,000	87,500	-	-
Cafeteria Program (C)	226,016	400,000	400,000	400,000
School Breakfast Program (F)	502,447	370,000	370,000	370,000
Summer Food Service (F)	281,647	63,865	60,000	60,000
National School Lunch (F)	1,318,194	1,100,000	1,100,000	1,100,000
Healthy Foods Grant (S)	27,865	27,865	25,000	25,000
Child Nutrition Program (S)	9,173	9,173	10,000	10,000
Snack Program (F)	31,278	9,218	35,000	35,000
School Breakfast Program (S)	18,542	18,542	20,000	20,000
IDEA, Part B, Section 611 (F)	583,969	591,825	591,825	591,825
IDEA, Part B, Section 619 (F)	14,980	15,674	15,674	15,674
Magnet School Transportation (S)	12,833	18,000	-	-
Title I Improving Basic Programs (F)	448,749	469,227	469,227	469,227
Title II Part A Teacher (F)	64,719	71,756	71,756	71,756
Title IV Student Support & Academic Enrichment (F)	33,186	33,513	33,513	33,513
Vo-Ag Reimbursement (S)	552,578	520,415	520,415	520,415
WECMS CTG4CTK (S)	-	4,000	20,999	20,999
WECMS Magnet Acad Social Support Grant (S)	20,000	-	-	-
WECMS Magnet Marketing Grant (S)	10,000	10,000	-	-
WECMS Partnership for Family Outreach (S)	40,050	-	-	-
WECMS SDE Grant (S)	2,769,520	2,822,780	2,822,780	2,822,780
<b>Total Special Revenue Fund Grants</b>	<b>15,177,801</b>	<b>13,581,745</b>	<b>12,418,475</b>	<b>12,418,475</b>
<b>Total Revenue - BOE</b>	<b>\$17,257,340</b>	<b>\$16,325,045</b>	<b>\$15,280,772</b>	<b>\$15,280,772</b>
<b>Revenue to the Town</b>				
Education Cost Sharing (S)	5,410,345	5,410,345	5,410,345	5,410,345
Nonpublic Health Services (S)	29,042	54,423	54,423	54,423
<b>Total Revenue - Town</b>	<b>\$5,439,387</b>	<b>\$5,464,768</b>	<b>\$5,464,768</b>	<b>\$5,464,768</b>



# 2021-2024 District Plan of Excellence Bloomfield Public Schools Graduates in Bloom







## *The Purpose for the Plan*

Bloomfield Public Schools attributes the success of our students to the implementation of a District Plan of Excellence. Thoughtfully created in response to the needs of our students, staff, and community, our work aligns with our core values and beliefs, while concurrently setting high expectations for student outcomes. The District's Plan of Excellence vision and theory of action for academic excellence came from the guidance of our community members. The clarity and focus of the plan permits educators to recognize and act on what is required for all students to succeed.

This plan is structured around four key priorities. By connecting vision to action, the entire school system will strengthen its alignment to high-impact strategies that guide all students to their next level of success. For this reason, overarching student goals are identified up front. Each priority area describes the adult actions required to attain them.

The 2021–2024 District Plan of Excellence expands on successful past work. We provide a vision, core strategies, action steps, and indicators for both fidelity and adult progress for each priority.

This plan's core strategies have evolved in response to local, national, and global changes. We embrace these new opportunities while extending key initiatives that have demonstrated effectiveness over time.

Each school's Plan of Excellence aligns to the district plan, coordinating expectations at the classroom, grade, school, and district levels – ensuring coherence and continuity.

The Bloomfield Public Schools are committed to updating stakeholders on our progress with the 2021–2024 District Plan of Excellence through regular reports to the Bloomfield Board of Education and an Annual Report to the Bloomfield community.

As a working document, the plan will change over time, in response to student needs as determined by data.

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## *Our Vision and Theory of Action*

### **Vision**

Bloomfield Public Schools will be a high-performing district with an expectation of competitive academic achievement, a positive climate of inclusion, and a culture of meaningful family and community engagement.

### **Theory of Action**

The Bloomfield Public Schools will successfully implement a comprehensive and collaborative accountability system characterized by data-supported planning and decision-making practices at every level, leading to strengthened adult work throughout the district. As a result, learning for all students will continue to improve, and be sustained over time.



## *Defining our Work*

Within the Bloomfield Public Schools adults work closely with students, families and community organizations to bring about student success. This requires that we hold common, well-defined understandings regarding the language of our work. Below are the key elements and definitions of the four focus areas for each of our priorities.

### **Core Strategies**

*Core strategies* are high-leverage approaches to a specific course of action designed to address an opportunity. Generally limited in number, core strategies are coherently connected to the district goals, priority vision statement, action steps, and indicators that guide the work of each core strategy.

### **Action Steps**

*Action steps* are specific, sequenced actions adults take in response to prioritized needs. Action steps are limited in number, to maintain focus. For example, one Holistic Accountability Action Step is to ensure that all three levels of data team practices are aligned with respect to monitoring and implementing the district templates relating to data teaming minutes, processes and district and school plans of excellence.

### **Fidelity Indicators**

*Fidelity Indicators* provide evidence to demonstrate completion of action steps. This best practice is reflected in the data teaming process. Using the earlier example, a corresponding fidelity indicator is that school plans will be updated annually in response to the impact of adult actions.

### **Indicators of Adult Progress**

*Indicators of Adult Progress* help us determine changes in adult practices over time, and are linked directly to Action Steps and Fidelity Indicators within the plan. For example, “approved School Plans of Excellence are shared on the school website” is a fidelity indicator that provides evidence that written plans exist and are available to all members of the school community.





## 2021 – 2024 District Goals

The following district goals convey our high expectations:

1. At least 80% of students will meet or exceed the state goal level in English Language Arts and Mathematics as measured by the annual high stakes assessments.
2. 100% of students will meet annual growth targets as measured by the Smarter Balanced Assessment.
3. At least 95% of students will meet graduation requirements.
4. At least 95% of students will have no disciplinary events involving suspension.
5. At least 95% of students will have attendance rates of 95% or better.
6. 100% of students will engage in culturally relevant, anti-racist, equity-based curriculum and instruction.
7. 100% of students will report feeling socially and emotionally supported in their learning environment.
8. Implementation of the Portrait of a Graduate Strategic Plan.
9. Community partnerships will be sustained and expanded in support of career pathways for our students.
10. Creation of an Early Literacy Academy at Laurel Elementary School.

The district goals are integrated into the work of each priority. All goals are monitored by data teams and will be evaluated both mid-year and end-of-year, to track progress.

Data Teaming is a core strategy for Priority 1, *Holistic Accountability*. This process ensures that 100% of staff will be informed of and actively monitoring student progress throughout the school year. Priority 2, *Rigorous Curriculum, Instruction and Assessment*, focuses on realizing English language arts, mathematics and science performance goals through curriculum, instruction and assessment, while ensuring students meet the

expectations identified by our *Portrait of the Graduate* (goals 1, 2, 6, 8, 9 and 10).

Adult work supporting Priority 3, *Positive School Climate*, includes monitoring attendance and discipline (goals 4 and 5). Additionally, Priority 3 supports the implementation of a social and emotional learning curriculum (goal 7). The *Family and Community Engagement* efforts of Priority 4 direct us to build community partnerships that effectively prepare graduates for college and career (goals 8 and 9), while facilitating student readiness for graduation (goal 8).



## *Priority 1: Holistic Accountability*

### **Vision Statement:**

All educators will work collaboratively across all three data team levels to analyze data, engage in rich discourse around monitoring progress towards achieving district and school accountability goals, and develop high leverage strategies that lead to changes in adult practice. This will result in the achievement of targeted goals for all students over time.

### **Summary of Core Strategies**

The Holistic Accountability System leverages data teaming as a core strategy. Data teams will continuously improve the data teaming process of monitoring of students' progress toward promotion and graduation. An essential lever for ensuring 80% or more students meet or exceed **state goal levels**, data teaming focuses on each student during regular meetings, multiple times throughout the year.

### **Summary of Action Steps**

Ongoing district-wide data teaming professional development will be provided. Staff will review the data teaming standards, as well as expectations and practices at all three levels of the data teaming process.

Data team minutes, agendas and artifacts will be stored electronically, and monitored by instructional leaders, central office staff, and members of the District Data Team.

Data teams will engage the 5-step process that includes collecting and charting data, analyzing data, developing SMART goals for student performance, selecting Hattie's High Effect Size instructional strategies, and determining results indicators.

### **Fidelity Indicators**

Ensuring that 80% of students meet or exceed **state goal levels on high stakes assessments** requires all educators to come together to collaboratively and proactively monitor successes while addressing challenges.

Twice annually each data team will undertake a district-developed, collaborative self-assessment of its standards-based data teaming practices. Based on the assessment, strengths will be identified and targeted for continued use and refinement. Improvement work will be planned in response to the data - all of which will be presented to peers in district and school settings.

### **Indicators of Adult Progress**

District, School and Instructional Data Teams will demonstrate continuous growth in achieving the district's standards for effective data team practices, as evidenced by results from annual mid- and end-of-year data-team self-assessments; by written observations of data-team meetings by school and district supervisory personnel; and voluntary observations by professional colleagues when requested.

Twice annually data teams at the District, School and Instructional levels will assess progress on district goals. The mid-year evaluation will inform action plans for the remainder of the school year. The end-of-year goal evaluation will inform planning for the following school year, as well as professional learning offered throughout the course of the next school year.

At least 80% of students will meet or exceed **state goal levels** as measured by the College Board and Smarter Balanced assessments, and **100% of students** will meet annual growth targets on the Smarter Balanced Assessment.



## Priority 2: Rigorous Curriculum, Instruction, and Assessment

### Vision Statement:

The Bloomfield Public Schools will implement a standards-based literacy and numeracy curriculum, research-based instructional practices, and a rigorous and relevant assessment program across all content areas. In addition, all curricula will include a systemic focus on equity, anti-racism, cultural responsiveness, and the social and emotional well-being of all students.

### Summary of Core Strategies

Bloomfield educators will work collaboratively to revise and further develop a standards-aligned Pre-K - 12 curriculum that promotes equity, anti-racism, and cultural responsiveness. Instruction will be delivered in a manner that is sensitive to the social and emotional well-being of all students, to ensure that at least 80% of students meet and exceed state goal levels.

Our Bloomfield educators will implement curriculum with fidelity for every grade level, content area, for both in-person and remote instructional models.

We will continue implementation of our Portrait of the Graduate Strategic Plan. This holistic vision for learners articulates the community's aspirations for our students, and guides the efforts of the school community in supporting and developing the competencies students require following graduation to be successful in an ever changing global environment.

### Summary of Action Steps

With regard to curriculum, staff will employ the Rigorous Curriculum Design (RCD) framework throughout the curriculum development process. Staff will write culturally responsive, social and emotional curriculum using professional development time.

All staff members will be provided with professional development on teaching components of the curriculum that now include the critical areas of equity, anti-racism, cultural responsiveness, and social and emotional learning.

Data will continue to inform our work. Data teams will closely examine assessments for validity, reliability, question clarity and cultural relevance.

Teachers will analyze authentic student work, assessment and performance task responses, gathering evidence of effective practice and sharing this information across grades and content areas during data teams.

The fidelity of curriculum implementation will be monitored and assessed through Central Office supervision and support; district and school data teams; teacher evaluation; and school-specific approaches to assessing implementation fidelity.

To ensure effective teacher use of instructional technology, staff will be provided with professional development and coaching.





## Fidelity Indicators

At least four curriculum units per year will be completed and vetted for each grade level and content area. Accountability artifacts will demonstrate that sufficient time has been allocated to curriculum writing.

With regard to instruction, data gathered from action steps will be analyzed to determine fidelity of curriculum implementation. Results will inform next steps for planning, professional learning, and systemic improvement for each school year. Data teams will use assessment results to identify gaps in student skills.

## Indicators of Adult Progress

There will be ample evidence of adult progress within the curriculum, instruction and assessment work completed by staff.

Instruction will be continuously monitored and assessed for excellence. Supervisory observations, focus walks, and staff data-team self-assessments will form the basis of this evidence. Adults will continue to develop their skills in providing enhanced instruction to all students based on a revised culturally responsive curriculum, with a strong focus on equity and anti-racism, and social and emotional learning. Adults will demonstrate increasingly successful integration of various online tools into their delivery of the curriculum.





### *Priority 3: Positive School Climate*

#### **Vision Statement:**

The Bloomfield Public Schools will continuously strive to be an educational community that provides a safe, orderly, and supportive environment for learning and demonstrates care and respect for all students, families and staff.

#### **Summary of Core Strategies**

Core climate strategies call for a full implementation of the Collaborative and Proactive Solutions (CPS) restorative practice model. Survey and focus group methods will ensure data is gathered and analyzed regarding the status of family, student and staff climate perceptions. In further support of this work, equitable and culturally relevant action plans and restorative practices will be enacted to effectively support at-risk students.

#### **Summary of Action Steps**

Training in Collaborative and Proactive Solutions (CPS) Strategies around student behavior has been provided and will continue to be reinforced with all staff.

School Climate Committees, data teams, and Climate Specialists will identify strengths and areas for improvement in climate practices to create and implement professional development plans.

School-based monthly Climate meetings will review detailed reports on student attendance and disciplinary incidents to develop individualized and differentiated action plans.

All staff members will participate in social and emotional professional development in support of students, families and fellow staff. The learning will be monitored by evidence of application observed in settings with students, families and staff. District climate surveys will include items to assess changes in social and emotional learning.

#### **Fidelity Indicators**

All teachers will participate in ongoing training in CPS skills, and social and emotional learning curriculum as evidenced by staff attendance and feedback provided by attendees.

The district's Climate Specialists will lead the analysis of survey responses within their schools, meeting monthly to analyze and respond to data as it becomes available.

Central Office leadership will review action plans for evidence of the application of restorative practices as the predominant strategy for resolving the needs of at-risk students. Key Collaborative and Proactive Solutions (CPS) strategies, including the Assessment of Lagging Skills and Unsolved Problems (ALSUP), will be available at school sites and reviewed by Climate Specialists. Restorative Practices will be included in action plans developed and effectively implemented by school staff.

#### **Indicators of Adult Progress**

Adults will effectively implement the action plans with fidelity as evidenced by an increase in the proportion of students succeeding, and a reduction in the proportion of students at-risk, over time.



## Priority 4: Family and Community Engagement

### Vision Statement:

The Bloomfield Public Schools will have thriving home, school, and community partnerships that value and engage the knowledge and skills of families and community stakeholders to enhance overall student achievement.

### Summary of Core Strategies

Bloomfield Schools will expand and strengthen the extended school day program to increase learning and enrichment opportunities for students through partnerships with families and community-based organizations.

We will effectively engage families and parents as partners in supporting their children's educational progress and addressing social and emotional learning needs.

Bloomfield's *Portrait of the Graduate* will be adopted, disseminated and implemented. Partnerships to support college and career readiness skills will be implemented to fully realize the attributes and dispositions our graduates require for success.

### Summary of Action Steps

Increasing numbers of students will enroll in small-group enrichment activities provided by community partner organizations. These extended day programs will provide additional standards-based learning opportunities with a focus on cultural relevance, anti-racism and equity.

All schools will have school-based Family and Community Engagement Committees that develop equity and diversity action plans and monitor the quality of the implementation.

Partnerships will be maintained and extended, to increase opportunities for students, in alignment with the *Portrait of the Graduate*.

### Fidelity Indicators

Evidence of impact will be monitored through Increases in extended learning program

enrollment. New learning opportunities focused on cultural relevance, anti-racism and equity have been developed and are ready for implementation.

Schools will conduct up to six events per school per year for staff to actively engage families and parents in social and emotional learning experiences. Evidence of family participation in social and emotional learning trainings will be collected and reported to the Superintendent.

In preparation for college and career, community partners will be engaged to develop and support student internships and service-learning that nurtures attributes and dispositions necessary for post-graduation success.



### Indicators of Adult Progress

Adults supporting extended day initiatives will successfully provide students with a wide range of enrichment opportunities; as well as an enhanced instruction that includes a strong emphasis on cultural responsiveness, equity, and anti-racism.

Formal observations conducted by district supervisory personnel and survey feedback from participants will help assess program quality.





## *Looking Ahead: Ambitious Targets, High Expectations*

The Connecticut State Department of Education provides an annual performance summary for each Connecticut school district through the “*Next Generation Accountability System*.” This annual report consists of measures of progress and performance targets.

We closely examine the report, creating annual targets to focus our work. The targets we aspire to attain are rigorous. They are more than just test scores. The wide array of data span important elements of students’ schooling experience, from attendance to academics, to participation in the arts, physical fitness, and college and career readiness.

The Connecticut Department of Education integrates 12 measures in order to relay how well schools and districts prepare students for college and career. These broad measures range from academics, attendance and high school graduation, through arts participation and physical fitness. Some measures are weighted more heavily than others. For example, Smarter Balanced Assessment growth is assigned a higher value than a single year’s academic performance.

Gaps between actual district performance and goals are calculated. These gaps are divided into growth increments that, although challenging, are designed to raise current student performance to higher future achievement.

Each month members of Central Office staff meet with building leaders to review various data elements. These meetings focus on individual students. Attendance, academics, and discipline incidence rates are discussed and action plans are developed. The school leadership team then designs further strategies and action steps with various school data teams to ensure attention is given to each student and each measure.



## Glossary for District Plan of Excellence

### Achievement Target

An achievement target is a particular outcome on a specific summative performance measure (test).

### Assessment of Lagging Skills and Unsolved Problems (ALSUP)

The ALSUP is a discussion tool from the Dr. Ross Greene Collaborative Proactive Solutions (CPS) approach to resolving challenges that disrupt student behavior. Focused on solutions, it focuses teachers and students on issues that they can control and generate strategies to address challenges.

### Arts Access

The extent to which high school students participate in at least one dance, music, theater or visual arts course during a single school year (CSDE, 2018).

### CCR – College Career Readiness

Exams include SAT and Advanced Placement (AP) from College Board, Smarter Balanced Assessment, ACT, and International Baccalaureate measures.

### CCR – Courses

Students in grades 11 & 12 participating in at least one of the following during high school:

- Two courses in AP/IB/ dual enrollment; or
- Two courses in one of seven CTE categories; or
- Two workplace experience “courses” in any area.

### Chronic Absenteeism

A student is considered chronically absent if s/he is absent for 10% of the days of enrollment. For example, if a student is absent 18 or more times during the school year, s/he would be considered chronically absent.

### Collaborative Proactive Solutions (CPS)

The district’s restorative practices model, CPS, was designed by Dr. Ross Greene as a non-punitive,

non-adversarial, trauma-informed model of care for students. By approaching behavior through the lens of developing student success skills, and gaps in those skills, students help generate constructive, empowering approaches to problems.

### Connecticut Standards and Frameworks

Includes Connecticut Core Standards, Connecticut Elementary and Secondary Social Studies Frameworks, and Next Generation Science Standards (NGSS).

### Connecticut State Target

Connecticut state targets are defined by the Connecticut State Department of Education, in alignment with the Every Student Succeeds Act.

### Dual-Capacity-Building Framework

School-Family partnerships that cultivate and sustain positive relationships, focused on developing adult capacity. Intended to build and enhance the skills, knowledge, and dispositions of stakeholders to support student achievement and development and the improvement of schools.

### Graduation Cohort

- 4-Year - The graduation year for the four year cohort is identified as four years from a student’s first entry into ninth grade in a high school in the United States.
- 6-Year - The graduation year for the six year graduation cohort is identified as six years from a student’s first entry into ninth grade in a high school in the United States.

### Growth Target

Growth targets use vertical scale scores from Smarter Balanced Assessments to compare change at the student level from one year to the next. The Connecticut State Department of Education identifies and reports growth targets.



### Hattie's High Effect Size Strategies

John Hattie, renowned for his research in instructional methods, provides a metanalytically researched list of instructionally powerful methods. Effect Size describes the statistical difference between two groups. Hattie has statistically distilled hundreds of studies to identify the most effective approaches to classroom instruction.

### Next Generation Science Standards (NGSS)

These are the standards that comprise the science assessment for Connecticut students in grades 5, 8, and 11.

### On Track for High School Graduation

The percentage of 9<sup>th</sup> graders earning at least five full-year credits in the year and no more than one failing grade in English, Mathematics, Science, or Social Studies.

### Performance Index

Comprised of test scores (Grades 3-8 Smarter Balanced; Grade 11 SAT; Connecticut Alternate Assessments; Grades 5, 8, and 11 NGSS), a Performance Index is generated for English Language Arts, Math, and Science for the school and district. The purpose is to provide a performance summary based on test data.

### Portrait of the Graduate

A living document stating the skills and dispositions students will demonstrate upon graduation.

### Rigorous Curriculum Design (RCD) Framework

Template used to develop unit of study.

### Smarter Balanced Assessment (SBAC)

Tests in English Language Arts/literacy (ELA) and mathematics that measure student achievement and growth on the Core Standards for students in grades 3-8.

### STEAM

When used in an educational setting, the acronym STEAM refers to Science, Technology, Engineering, Arts and Math programming designed to engage innovation and inspire creativity while collaboratively addressing real-world challenges.

### Scientifically Research Based Interventions

The dual focus on providing instruction and intervention in general education using scientifically proven instructional practices.

### Social and Emotional Learning (SEL)

Integral to education and human development, SEL is the human process of developing identity, managing emotion, building relationships, developing empathy, achieving goals and making sound decisions that benefit self and others. Learning environments grounded in SEL advance equity and empowerment.

### Students with High Needs

The state of Connecticut identifies students with high needs as English learners, receiving special education services, or qualifying for free- or reduced- priced meals.

### Theory of Action

A set of underlying assumptions about how an organization transforms from a current state to a desired state.

### Three-Year Academic Goal

Bloomfield Public Schools have created rigorous performance expectations. Separated into annual increments, meeting these expectations will demonstrate that Bloomfield students are locally and nationally competitive by 2024.

### Vertical Scale Score

Constructed from two years of Smarter Balanced test scores, vertical scale scores are a rough indicator of improvement on the standardized test from one year to the next.



# Bloomfield Public Schools

## District Plan of Excellence | 2021- 2024

### Bloomfield Board of Education Members

Donald F. Harris Jr., Chairperson  
Howard Frydman, Vice-Chairperson  
Joseph Wilkerson, Jr., Secretary  
Femi Bogle-Assegai  
Lynette Easmon  
Robert Ike  
Thomas Moore

### Central Office Leadership

Dr. James Thompson, Jr., Superintendent of Schools  
William Guzman, Chief Operations Officer  
Desi Nesmith, Assistant Superintendent for Accountability and Performance  
Wendy Shepard-Bannish, Director of Student Support Services  
Lisa Lamenzo, Director of School Improvement  
Dan Moleti, Human Resources Coordinator  
Elisa Pierce, District Grant Specialist  
Jason Titelbaum, District Data Systems Coordinator

### District Data Team

Shannon Buzzell  
Anne Marie Cullinan  
Lynn DeBlasio  
Jennifer Dwyer  
Mandi Dziedzic  
Dr. Trevor Ellis  
Jeffrey Giliberto  
Irene Glassman  
Allison Glenney  
William Guzman  
Paul Guzzo  
Quishema Jones  
Gail Jorden

Tamika Knight  
Lisa Lamenzo  
Damien Larkins  
Dr. Frank Macchi  
Matt McCarthy  
Donna Mims  
Dan Moleti  
Mary Munson  
Jennifer Neal  
Desi Nesmith  
Reda Othman  
Elisa Pierce  
Jen Redmond

Eileen Richters  
Rose Rose  
Wendy Shepard-Bannish  
Stan Simpson  
Lisa Smith-Horn  
Samantha Straker  
Dr. James Thompson, Jr.  
Jason Titelbaum  
Patricia Washington-Geddes  
Jesse White  
Natasha Whyte  
Ashley Williams  
Sarah Williams



# 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:** *To develop the character of young children and create a sense of wonder about their environment, culture and world. We foster the growth of our caring community of learners through strong relationships with children and families. By providing developmentally appropriate experiences based on theory and research, we address the needs of the whole child and prepare them to be lifelong learners.*

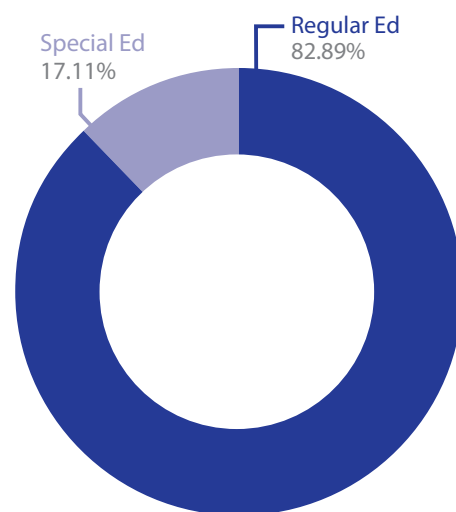
<b>Principal</b>	Samantha Straker
<b>Admin. Assistant</b>	Alicia Merza
<b>School Address</b>	44 Brown Street Bloomfield, CT 06002
<b>Phone</b>	860-769-5510
<b>Fax</b>	860-769-5525
<b>Webpage</b>	<a href="http://www.wec.bloomfieldschools.org">www.wec.bloomfieldschools.org</a>
<b>Grades Served</b>	Pre-K
<b>Magnet School</b>	Yes
<b>Title 1</b>	No

## Student Summary

### Past and Projected Enrollment Data

		Bloomfield	Other	Totals
Enrollment 2022	Pre-K	98	212	310
Projected 2023	Pre-K	95	215	310

### 2022-2023 Student Population Characteristics





# Wintonbury Early Childhood Magnet School

## Budget Summary

		Reclassified Budget FY 2022-2023	Proposed Budget FY 2023-2024	Change from FY 2022-2023 to FY 2023-2024	
<b>Total General Fund Budget</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>%</b>
<b>1</b>	Certified Salaries	\$275,313	\$224,089	\$(51,224)	(18.61)%
<b>2</b>	Non-Certified Salaries	\$441,001	\$632,538	\$191,537	43.43%
<b>Total Salaries Budget</b>		<b>\$716,314</b>	<b>\$856,627</b>	<b>\$140,313</b>	<b>19.59%</b>
<b>4</b>	Contracted Services	\$7,312	\$7,312	\$0.00	0.00%
<b>5</b>	Field Trips - Transportation	\$0.00	\$0.00	\$0.00	0.00%
<b>7</b>	Communications	\$3,200	\$3,300	\$100	3.13%
<b>9</b>	Other Purchased Services	\$610	\$1,610	\$1,000	163.93%
<b>10</b>	Supplies & Materials	\$32,401	\$31,401	\$(1,000)	(3.09)%
<b>11</b>	Operations & Maintenance	\$159,714	\$157,922	\$(1,792)	(1.12)%
<b>12</b>	Text & Library Books	\$2,890	\$2,890	\$0.00	0.00%
<b>13</b>	Equipment	\$258	\$258	\$0.00	0.00%
<b>14</b>	Miscellaneous	\$1,698	\$1,698	\$0.00	0.00%
<b>Total Non-Salary Budget</b>		<b>\$208,083</b>	<b>\$206,391</b>	<b>\$(1,692)</b>	<b>-0.81%</b>
<b>Total General Fund Budget</b>		<b>\$924,397</b>	<b>\$1,063,018</b>	<b>\$138,621</b>	<b>15.00%</b>





# Laurel Elementary School

## Snapshot Summary

**Mission:** *We seek to create a challenging learning environment that encourages high expectations for success through development-appropriate instruction that allows for individual differences and learning styles. Our school promotes a safe, orderly, caring, and supportive environment. Each student's self-esteem is fostered by positive relationships with students and staff. We strive to have our parents, teachers, and community members actively involved on our students' learning.*

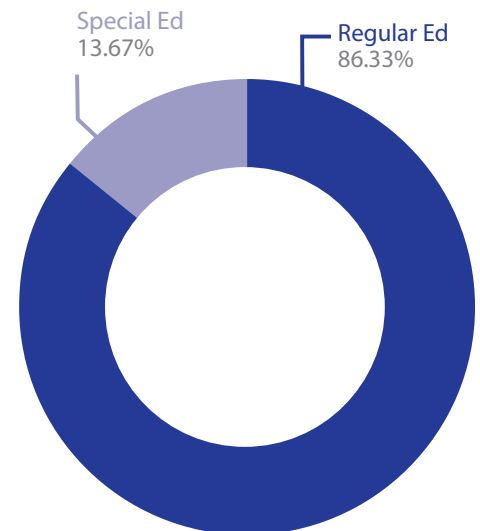
<b>Principal</b>	Jennifer Dwyer
<b>Admin. Assistant</b>	Cynthia Greene
<b>School Address</b>	1 Filley Street Bloomfield, CT 06002
<b>Phone</b>	860-286-2675
<b>Fax</b>	860-769-5517
<b>Webpage</b>	<a href="http://www.les.bloomfieldschools.org">www.les.bloomfieldschools.org</a>
<b>Grades Served</b>	K - 2
<b>Magnet School</b>	No
<b>Title 1</b>	Yes

## Student Summary

### Past and Projected Enrollment Data

	Gr.	Bloomfield	Gr.	Bloomfield	Gr.	Bloomfield	Gr.	Bloomfield	Totals
Enrollment 2022	PreK	16	K	88	1	106	2	97	307
Projected 2023	PreK	18	K	101	1	93	2	102	314

### 2022-2023 Student Population Characteristics







# Laurel Elementary School

## Budget Summary

		Reclassified Budget FY 2022-2023	Proposed Budget FY 2023-2024	Change from FY 2022-2023 to FY 2023-2024	
		\$	\$	\$	%
<b>Total General Fund Budget</b>					
1	Certified Salaries	\$2,203,625	\$2,174,674	\$(28,951)	(1.31)%
2	Non-Certified Salaries	\$787,415	\$809,715	\$22,300	2.83%
<b>Total Salaries Budget</b>		<b>\$2,991,040</b>	<b>\$2,984,389</b>	<b>\$(6,651)</b>	<b>(0.22)%</b>
4	Contracted Services	\$7,012	\$7,012	\$0	0.00%
5	Field Trips - Transportation	\$3,033	\$0	\$(3,033)	(100.00)%
7	Communications	\$6,920	\$7,070	\$150	2.17%
9	Other Purchased Services	\$3,240	\$0	\$(3,240)	(100.00)%
10	Supplies & Materials	\$70,834	\$50,188	\$(20,646)	(29.15)%
11	Operations & Maintenance	\$132,386	\$137,679	\$5,293	4.00%
12	Text & Library Books	\$14,060	\$14,500	\$440	3.13%
13	Equipment	\$7,104	\$0	\$(7,104)	(100.00)%
14	Miscellaneous	\$1,890	\$890	\$(1,000)	(52.91)%
<b>Total Non-Salary Budget</b>		<b>\$246,479</b>	<b>\$217,339</b>	<b>\$(29,140)</b>	<b>(11.82)%</b>
<b>Total General Fund Budget</b>		<b>\$3,237,519</b>	<b>\$3,201,728</b>	<b>\$(35,791)</b>	<b>(1.11)%</b>





# Metacomet Elementary School

## Snapshot Summary

### Mission:

*Through culturally responsive pedagogy and effective use of technology, Metacomet students will be challenged to develop their skills into life long learners and participate as responsible citizens in a changing world.*

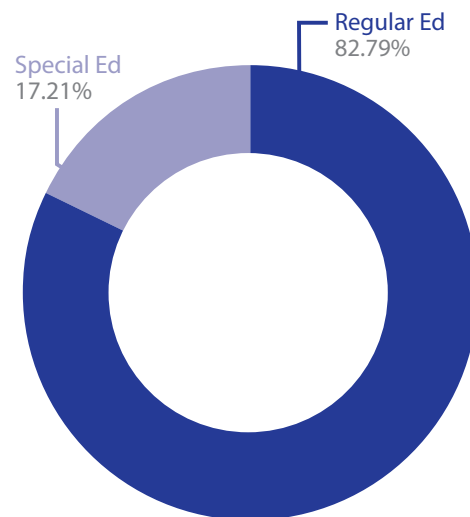
<b>Principal</b>	Paul Guzzo
<b>Admin. Assistant</b>	Erica LaPlante
<b>School Address</b>	185 School Street Bloomfield, CT 06002
<b>Phone</b>	860-286-2660
<b>Fax</b>	860-769-5296
<b>Webpage</b>	<a href="http://www.mes.bloomfieldschools.org">www.mes.bloomfieldschools.org</a>
<b>Grades Served</b>	3 - 4
<b>Magnet School</b>	No
<b>Title 1</b>	Yes

## Student Summary

### Past and Projected Enrollment Data

	Gr.	Bloomfield	Gr.	Bloomfield	Totals
Enrollment 2022	3	104	4	114	218
Projected 2023	3	98	4	102	200

### 2022-2023 Student Population Characteristics





# Metacomet Elementary School

## Budget Summary

		Reclassified Budget FY 2022-2023	Proposed Budget FY 2023-2024	Change from FY 2022-2023 to FY 2023-2024	
		\$	\$	\$	%
<b>Total General Fund Budget</b>					
1	Certified Salaries	\$1,945,045	\$1,974,873	\$29,828	1.53%
2	Non-Certified Salaries	\$631,294	\$589,415	\$(41,879)	(6.63)%
<b>Total Salaries Budget</b>		<b>\$2,576,339</b>	<b>\$2,564,288</b>	<b>\$(12,051)</b>	<b>(0.47)%</b>
4	Contracted Services	\$6,483	\$6,483	\$0	0.00%
5	Field Trips - Transportation	\$2,059	\$68	\$(1,991)	(96.70)%
7	Communications	\$4,910	\$5,060	\$150	3.05%
9	Other Purchased Services	\$1,050	\$2,850	\$1,800	171.43%
10	Supplies & Materials	\$46,891	\$32,328	\$(14,563)	(31.06)%
11	Operations & Maintenance	\$129,897	\$148,112	\$18,215	14.02%
12	Text & Library Books	\$5,706	\$8,468	\$2,762	48.41%
13	Equipment	\$987	\$2,900	\$1,913	193.82%
14	Miscellaneous	\$2,510	\$714	\$(1,796)	(71.55)%
<b>Total Non-Salary Budget</b>		<b>\$200,493</b>	<b>\$206,983</b>	<b>\$6,490</b>	<b>3.24%</b>
<b>Total General Fund Budget</b>		<b>\$2,776,832</b>	<b>\$2,771,271</b>	<b>\$(5,561)</b>	<b>(0.20)%</b>





# Carmen Arace Intermediate School

## Snapshot Summary

### Mission:

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

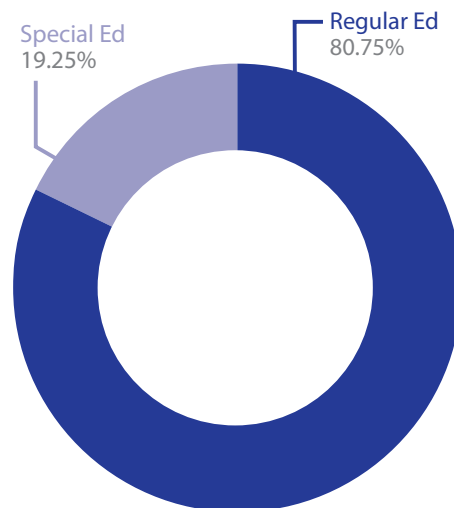
<b>Principal</b>	Sarah Williams
<b>Admin. Assistant</b>	Bonnie Richards
<b>School Address</b>	390 Park Ave Bloomfield, CT 06002
<b>Phone</b>	860-286-2626
<b>Fax</b>	860-242-8939
<b>Webpage</b>	<a href="http://www.cais.bloomfieldschools.org">www.cais.bloomfieldschools.org</a>
<b>Grades Served</b>	5 - 6
<b>Magnet School</b>	No
<b>Title 1</b>	No

## Student Summary

### Past and Projected Enrollment Data

	Gr.	Bloomfield	Gr.	Bloomfield	Totals
Enrollment 2022	5	119	6	96	215
Projected 2023	5	115	6	111	226

### 2022-2023 Student Population Characteristics





# Carmen Arace Intermediate School

## Budget Summary

		Reclassified Budget FY 2022-2023	Proposed Budget FY 2023-2024	Change from FY 2022-2023 to FY 2023-2024	
		\$	\$	\$	%
<b>Total General Fund Budget</b>					
1	Certified Salaries	\$1,983,060	\$1,974,752	\$(8,308)	(0.42)%
2	Non-Certified Salaries	\$680,262	\$717,113	\$36,851	5.42%
<b>Total Salaries Budget</b>		<b>\$2,663,322</b>	<b>\$2,691,865</b>	<b>\$28,543</b>	<b>1.07%</b>
4	Contracted Services	\$7,098	\$7,098	\$0	0.00%
5	Field Trips - Transportation	\$250	\$0	\$(250)	(100.00)%
7	Communications	\$4,500	\$4,550	\$50	1.11%
9	Other Purchased Services	\$5,389	\$5,389	\$0	0.00%
10	Supplies & Materials	\$39,575	\$39,825	\$250	0.63%
11	Operations & Maintenance	\$157,639	\$170,990	\$13,351	8.47%
12	Text & Library Books	\$26,000	\$26,000	\$0	0.00%
13	Equipment	\$710	\$710	\$0	0.00%
14	Miscellaneous	\$5,437	\$5,437	\$0	0.00%
<b>Total Non-Salary Budget</b>		<b>\$246,598</b>	<b>\$259,999</b>	<b>\$13,401</b>	<b>5.43%</b>
<b>Total General Fund Budget</b>		<b>\$2,909,920</b>	<b>\$2,951,864</b>	<b>\$41,944</b>	<b>1.44%</b>





# 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.*

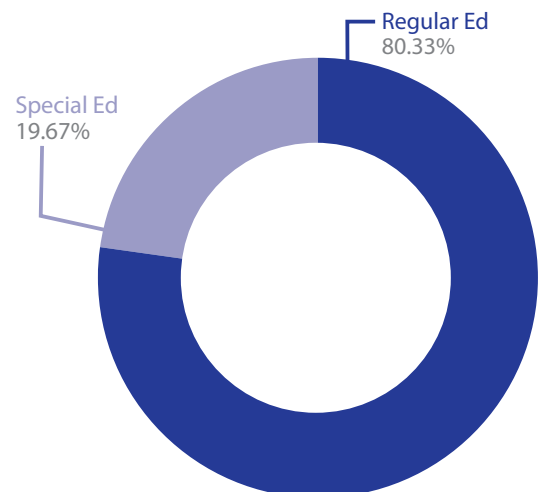
<b>Principal</b>	Dr. Trevor Ellis
<b>Admin. Assistant</b>	Scherell Smith
<b>School Address</b>	390 Park Ave Bloomfield, CT 06002
<b>Phone</b>	860-286-2622
<b>Fax</b>	860-242-0347
<b>Webpage</b>	<a href="http://www.cams.bloomfieldschools.org">www.cams.bloomfieldschools.org</a>
<b>Grades Served</b>	7 -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

## Student Summary

### Past and Projected Enrollment Data

	Gr.	Bloomfield	Gr.	Bloomfield	Totals
Enrollment 2022	7	125	8	121	246
Projected 2023	7	103	8	127	230

### 2022-2023 Student Population Characteristics





# Carmen Arace Middle School

## Budget Summary

		Reclassified Budget FY 2022-2023	Proposed Budget FY 2023-2024	Change from FY 2022-2023 to FY 2023-2024	
		\$	\$	\$	%
<b>Total General Fund Budget</b>					
<b>1</b>	Certified Salaries	\$2,469,468	\$2,473,255	\$3,787	0.15%
<b>2</b>	Non-Certified Salaries	\$620,479	\$635,265	\$14,786	2.38%
<b>Total Salaries Budget</b>		<b>\$3,089,947</b>	<b>\$3,108,520</b>	<b>\$18,573</b>	<b>0.60%</b>
<b>4</b>	Contracted Services	\$7,098	\$6,998	\$(100)	(1.41)%
<b>5</b>	Field Trips - Transportation	\$8,352	\$5,400	\$(2,952)	(35.34)%
<b>7</b>	Communications	\$7,400	\$7,450	\$50	0.68%
<b>9</b>	Other Purchased Services	\$1,700	\$0	\$(1,700)	(100.00)%
<b>10</b>	Supplies & Materials	\$52,459	\$50,709	\$(1,750)	(3.34)%
<b>11</b>	Operations & Maintenance	\$157,604	\$172,990	\$15,386	9.76%
<b>12</b>	Text & Library Books	\$7,917	\$0	\$(7,917)	(100.00)%
<b>13</b>	Equipment	\$745	\$0	\$(745)	(100.00)%
<b>14</b>	Miscellaneous	\$13,967	\$10,919	\$(3,048)	(21.82)%
<b>Total Non-Salary Budget</b>		<b>\$257,242</b>	<b>\$254,466</b>	<b>\$(2,776)</b>	<b>(1.08)%</b>
<b>Total General Fund Budget</b>		<b>\$3,347,189</b>	<b>\$3,362,986</b>	<b>\$15,797</b>	<b>0.47%</b>





# 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.*

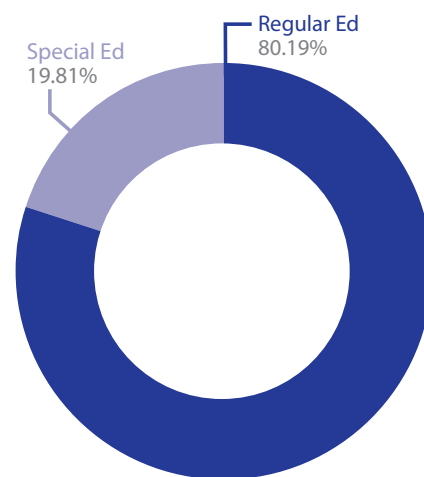
<b>Principal</b>	Jesse White
<b>Exec. Assistant</b>	Anne Burrows
<b>School Address</b>	5 Huckleberry Lane Bloomfield, CT 06002
<b>Phone</b>	860-286-2630
<b>Fax</b>	860-242-9491
<b>Webpage</b>	<a href="http://www.bhs.bloomfieldschools.org">www.bhs.bloomfieldschools.org</a>
<b>Grades Served</b>	9 - 12
<b>Magnet School</b>	No
<b>Title 1</b>	No

## Student Summary

### Past and Projected Enrollment Data

	Gr.	Bloomfield	Gr.	Bloomfield	Gr.	Bloomfield	Gr.	Bloomfield	Totals
Enrollment 2022	9	139	10	163	11	101	12	122	525
Projected 2023	9	151	10	123	11	161	12	106	541

### 2022-2023 Student Population Characteristics







# Bloomfield High School

## Budget Summary

		Reclassified Budget FY 2022-2023	Proposed Budget FY 2023-2024	Change from FY 2022-2023 to FY 2023-2024	
		\$	\$	\$	%
<b>Total General Fund Budget</b>					
1	Certified Salaries	\$4,854,297	\$5,224,636	\$370,339	7.63%
2	Non-Certified Salaries	\$1,358,453	\$1,407,093	\$48,640	3.58%
<b>Total Salaries Budget</b>		<b>\$6,212,750</b>	<b>\$6,631,729</b>	<b>\$418,979</b>	<b>6.74%</b>
4	Contracted Services	\$72,367	\$71,449	\$(918)	(1.27)%
5	Field Trips - Transportation	\$79,709	\$81,536	\$1,827	2.29%
7	Communications	\$24,033	\$24,259	\$226	0.94%
9	Other Purchased Services	\$4,287	\$6,000	\$1,713	39.96%
10	Supplies & Materials	\$67,782	\$73,577	\$5,795	8.55%
11	Operations & Maintenance	\$377,032	\$437,047	\$60,015	15.92%
12	Text & Library Books	\$4,701	\$5,125	\$424	9.02%
13	Equipment	\$16,570	\$8,881	\$(7,689)	(46.40)%
14	Miscellaneous	\$97,417	\$104,291	\$6,874	7.06%
<b>Total Non-Salary Budget</b>		<b>\$743,898</b>	<b>\$812,165</b>	<b>\$68,267</b>	<b>9.18%</b>
<b>Total General Fund Budget</b>		<b>\$6,956,648</b>	<b>\$7,443,894</b>	<b>\$487,246</b>	<b>7.00%</b>





# 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.*

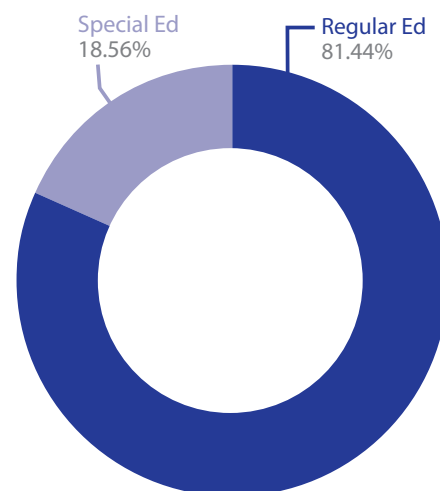
<b>Interim Principal</b>	Dr. Frank Macchi
<b>Exec. Assistant</b>	Lourdes Rodriguez
<b>School Address</b>	44 Griffin Road South Bloomfield, CT 06002
<b>Phone</b>	860-769-6600
<b>Fax</b>	860-769-6605
<b>Webpage</b>	<a href="http://www.gems.bloomfieldschools.org">www.gems.bloomfieldschools.org</a>
<b>Grades Served</b>	6 - 12
<b>Magnet School</b>	Yes
<b>Title 1</b>	No

## Student Summary

### Past and Projected Enrollment Data

	Gr.	Other	Bloomfield	Gr.	Other	Bloomfield	Gr.	Other	Bloomfield			
Enrollment 2022	6	24	6	7	23	6	8	22	11	2022 Enrollment Total: 195		
Projected Enrollment 2023	6	22	4	7	25	5	8	23	8	2023 Projected Enrollment Total: 194		
Enrollment 2022	9	20	4	10	24	1	11	25	4	12	20	5
Projected Enrollment 2023	9	23	7	10	20	3	11	24	1	12	24	5

### 2022-2023 Student Population Characteristics





# Global Experience Magnet School

## Budget Summary

		Reclassified Budget FY 2022-2023	Proposed Budget FY 2023-2024	Change from FY 2022-2023 to FY 2023-2024	
		\$	\$	\$	%
<b>Total General Fund Budget</b>					
1	Certified Salaries	\$(342,295)	\$(45,816)	\$296,479	(86.62)%
2	Non-Certified Salaries	\$223,220	\$222,292	\$(928)	(0.42)%
<b>Total Salaries Budget</b>		<b>\$(119,075)</b>	<b>\$176,476</b>	<b>\$295,551</b>	<b>248.21%</b>
4	Contracted Services	\$10,169	\$10,169	\$0	0.00%
5	Field Trips - Transportation	\$40,469	\$40,469	\$0	0.00%
7	Communications	\$4,500	\$4,600	\$100	2.22%
9	Other Purchased Services	\$500	\$500	\$0	0.00%
10	Supplies & Materials	\$17,000	\$17,000	\$0	0.00%
11	Operations & Maintenance	\$76,244	\$76,328	\$84	0.11%
12	Text & Library Books	\$0	\$0	\$0	0.00%
13	Equipment	\$4,000	\$4,000	\$0	0.00%
14	Miscellaneous	\$1,000	\$1,000	\$0	0.00%
<b>Total Non-Salary Budget</b>		<b>\$153,882</b>	<b>\$154,066</b>	<b>\$184</b>	<b>0.12%</b>
<b>Total General Fund Budget</b>		<b>\$34,807</b>	<b>\$330,542</b>	<b>\$295,735</b>	<b>849.64%</b>





# 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, 2022.





# Bloomfield Public Schools Enrollment | 2023-2024 Projected

School	Grade	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	Actual 10/1/2022	Projected 10/1/2023
WECMS	PK	265	260	268	273	319	314	309	303	310	310
	K	56	62	55	50						
<b>Total</b>		<b>321</b>	<b>322</b>	<b>323</b>	<b>323</b>	<b>319</b>	<b>314</b>	<b>309</b>	<b>303</b>	<b>310</b>	<b>310</b>
LAUREL	PK									16	18
	K	99	104	107	101	105	121	91	110	88	101
	1	104	123	136	131	121	111	122	97	106	93
	2	142	108	119	136	128	119	106	98	97	102
<b>Total</b>		<b>345</b>	<b>335</b>	<b>362</b>	<b>368</b>	<b>354</b>	<b>351</b>	<b>319</b>	<b>305</b>	<b>307</b>	<b>314</b>
Metacomet	3	125	143	113	125	141	119	105	113	104	98
	4	123	111	143	109	122	138	109	110	114	102
<b>Total</b>		<b>248</b>	<b>254</b>	<b>256</b>	<b>234</b>	<b>263</b>	<b>257</b>	<b>214</b>	<b>223</b>	<b>218</b>	<b>200</b>
CAIS	5	114	119	122	143	112	123	126	114	119	115
	6	94	101	115	101	134	118	108	118	96	111
<b>Total</b>		<b>208</b>	<b>220</b>	<b>237</b>	<b>244</b>	<b>246</b>	<b>241</b>	<b>234</b>	<b>232</b>	<b>215</b>	<b>226</b>
CAMS	7	107	98	100	111	111	156	115	112	125	103
	8	107	95	101	106	112	112	155	117	121	127
<b>Total</b>		<b>214</b>	<b>193</b>	<b>201</b>	<b>217</b>	<b>223</b>	<b>268</b>	<b>270</b>	<b>229</b>	<b>246</b>	<b>230</b>
BHS	9	133	134	136	138	141	146	139	184	139	151
	10	150	117	129	122	134	135	117	113	163	123
	11	125	146	125	125	138	138	120	116	101	161
	12	130	119	144	135	134	137	130	112	122	106
<b>Total</b>		<b>538</b>	<b>516</b>	<b>534</b>	<b>520</b>	<b>547</b>	<b>556</b>	<b>506</b>	<b>525</b>	<b>525</b>	<b>541</b>
GEMS	6	35	31	35	34	25	26	25	26	30	26
	7	34	35	33	34	34	29	35	30	29	30
	8	34	34	32	31	39	32	35	27	33	31
	9	32	34	33	29	26	25	29	27	24	30
	10	29	30	31	31	28	24	26	31	25	23
	11	31	28	27	30	29	22	17	25	29	25
<b>Total</b>		<b>220</b>	<b>218</b>	<b>217</b>	<b>215</b>	<b>205</b>	<b>185</b>	<b>192</b>	<b>186</b>	<b>195</b>	<b>194</b>
STEPS to Succes	K-8					7	11	15	14	14	16
<b>Total</b>						<b>7</b>	<b>11</b>	<b>15</b>	<b>14</b>	<b>14</b>	<b>16</b>
<b>Total PK-12</b>		<b>2094</b>	<b>2058</b>	<b>2130</b>	<b>2121</b>	<b>2164</b>	<b>2183</b>	<b>2059</b>	<b>2017</b>	<b>2030</b>	<b>2031</b>



# Elementary Schools

## Class Size Report (as of 10/1/2022)

SCHOOLS:	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	Avg. Class Size	Total # Students
<b>Wintonbury Early Childhood Magnet School</b>																				
Pre-Kindergarten	18	18	18	18	18	18	18	18	17	17	17	17	17	17	16	16	16	16	17.2	310
<b>Wintonbury Average Class Size/Total # Students:</b>																			<b>17.2</b>	<b>310</b>
<b>Laurel Elementary School</b>																				
Pre-Kindergarten	16																		16.0	16
Kindergarten	15	15	15	15	14	14													14.7	88
Grade 1	19	19	18	17	17	16													17.7	106
Grade 2	17	16	16	16	16	16													16.2	97
<b>Laurel Average Class Size/Total # Students:</b>																			<b>16.2</b>	<b>307</b>
<b>Metacomet Elementary School</b>																				
Grade 3	18	18	17	17	17	17													17.3	104
Grade 4	17	17	17	17	16	16	14												16.3	114
<b>Metacomet Average Class Size/Total # Students:</b>																			<b>16.8</b>	<b>218</b>
<b>Steps to Success</b>																				
Kindergarten to Grade 4	5																		5.0	5
Grade 5 to Grade 8	9																		9.0	9
<b>Steps to Success Average Class Size/Total # Students:</b>																			<b>7.0</b>	<b>14</b>



# Carmen Arace Intermediate School

## Class Size Report\* (as of 10/1/2022)

Total Enrollment (as of 10/1/2022)	Grade 5	119	Grade 6	96	TOTAL	215
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Grade	Cores/Unified Arts	Course	1	2	3	4	5	6	7	8	Avg. Class Size
5	General Classes	Core Courses	21	20	20	19	19	19			19.7
		<b>General Classes - Average Class Size:</b>									
	Unified Arts	Art	17	13	13	12	12	12	11	10	12.5
		Band	14	14	14	10					13.0
		Chorus	18	17	15						16.7
		Music	12	1							6.5
		Physical Education	18	16	16	15	14	14	13	13	14.9
		Talented and Gifted	9	8							8.5
	<b>Unified Arts Average Class Size:</b>										13.0
	<b>Grade 5 Average Class Size:</b>										
6	Cores	Language Arts	17	17	16	16	15	14			15.8
		Math	17	17	16	16	15	15			16.0
		Science	17	17	16	16	15	15			16.0
		Social Studies	17	16	16	16	15	15			15.8
	<b>Cores Average Class Size:</b>										15.9
	Unified Arts	Art	12	12	12	11	11	11	10	9	11.0
		Band	15	14	7	6					10.5
		Chorus	17								17.0
		Music	13	12	12						12.3
		Physical Education	15	13	12	12	12	12	11	11	12.3
		Talented and Gifted	12								12.0
	<b>Unified Arts Average Class Size:</b>										11.8
	<b>Grade 6 Average Class Size:</b>										
<b>CAIS - Average Class Size:</b>											14.0

\*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 10/1/2022)

Total Enrollment (as of 10/1/2022)	Grade 7	125	Grade 8	121	TOTAL	246
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Cores/Unified Arts	Grade	Course	1	2	3	4	5	6	7	8	9	10	11	Avg. Class Size
<b>CORES</b>														
	7	Accelerated Math 7	14											14.0
		Language Arts	18	18	18	17	15	13	12					15.9
		Math	18	13	13	12	12	11	10	9				12.3
		Science	19	18	18	16	15	14	13	10				15.4
		Social Studies	19	17	16	15	15	13	13	12				15.0
		Spanish	10	9										9.5
	8	Accelerated Math 8	15											15.0
		French	11											11.0
		Language Arts	17	14	14	14	14	13	13	12				13.9
		Math	18	16	16	14	13	11	8					13.7
		Science	17	17	17	15	15	14	14	13				15.3
		Social Studies	17	17	16	16	15	14	13	12				15.0
			Spanish	16										16.0
	<b>Cores Average Class Size:</b>													<b>14.4</b>
<b>UNIFIED ARTS*</b>														
	7	Art	22	21	21	21	19	19	18	17				19.8
		Band	15	6	6									9.0
		Chorus	27											27.0
		Music	24	22	21	21								22.0
		Physical Education	24	23	23	22	21	20	19	19				21.4
	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
<b>Unified Arts Average Class Size:</b>													<b>19.6</b>	
<b>CAMS Average Class Size:</b>													<b>16.5</b>	
<b>INTERVENTION CLASSES</b>														
	7	Academy/ Academic Support	15	15	14	14	14	12	7	5	4			11.1
		Talented and Gifted	10	6										8.0
	8	Academy/ Academic Support	10	10	10	10	9	8	8	8	8	6		8.7
		Talented and Gifted	11											11.0
<b>Average Intervention/Acceleration Class Size:</b>													<b>10.0</b>	

\* Some students take the same Unified Arts class twice in a 4 day rotation.





# Bloomfield High School

## Class Size Report\* (as of 10/1/2022)

Total Enrollment (as of 10/1/2022)	Grade 9	139	Grade 10	163	Grade 11	101	Grade 12	122	TOTAL	525
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Department	Course Name	1	2	3	4	5	6	7	Avg. Class Size
English/ Language Arts	AP English 11	11							11.0
	AP English 12	13	7						10.0
	Freshman English	20	19	15	12	12	11		14.8
	Honors Freshman English	20	15						17.5
	Honors Junior English	25							25.0
	Honors Senior English	22	10						16.0
	Honors Sophomore English	21	21						21.0
	Junior English	26	25	21					24.0
	Senior English	19	18	16	12				16.3
	Sophomore English	27	25	23	22	19			23.2
<b>English Average Class Size:</b>									<b>18.1</b>
Mathematics	Algebra I	24	20	19	17	17			19.4
	Algebra II	20	17	16	13	10			15.2
	AP Calculus	9							9.0
	College Algebra	16	15						15.5
	Foundations of Mathematics	19	18	18	14				17.3
	Geometry	26	25	25	23	21			24.0
	Honors Algebra I	18							18.0
	Honors Algebra II	18	16						17.0
	Honors Calculus	7							7.0
	Honors Computer Science Principles	18							18.0
	Honors Geometry	17	13						15.0
	Honors Pre-Calculus	25							25.0
	Pre-Calculus	18	16						17.0
<b>Mathematics Average Class Size:</b>									<b>17.8</b>



# Bloomfield High School

## Class Size Report\* (as of 10/1/2022) cont'd.

Department	Description	1	2	3	4	5	6	7	Avg. Class Size
Science	Anatomy & Physiology	18	14						16.0
	AP Environmental Science	13							13.0
	Biology	23	19	18	18	16	14		18.0
	Chemistry	22	18	16					18.7
	Conceptual Chemistry	17	12						14.5
	Forensic Science	20							20.0
	Genetics	6							6.0
	Honors Anatomy & Physiology	12							12.0
	Honors Biology	19	9						14.0
	Honors Chemistry	15	13						14.0
	Honors Integrated Science	16							16.0
	Honors Physics	14							14.0
	Integrated Science	22	18	16	14	11			16.2
	Kinesiology	20							20.0
	Physics	24	11						17.5
UCONN Medical Terminology	19							19.0	
<b>Science Average Class Size:</b>									<b>16.2</b>
Social Studies	African American Experience	20	5						12.5
	Caribbean Studies	9	4						6.5
	Civics	16	16	5					12.3
	Honors Civics	14							14.0
	Honors Modern World History	26	8						17.0
	Honors US History	18	17	16					17.0
	Modern World History	24	23	21	21	16	14		19.8
	Psychology	12	8						10.0
	Topics in Latino American History	12							12.0
	UCONN Introduction to Human Rights	10							10.0
	US History	25	19	15	15	15	14		17.2
<b>Social Studies Average Class Size:</b>									<b>15.1</b>

\*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 10/1/2022) cont'd.

Department	Description	1	2	3	4	5	6	7	Avg. Class Size
World Languages	French I	18							18.0
	Honors French II	10							10.0
	Honors French III	20							20.0
	Honors French IV	1							1.0
	Honors Spanish II	21	19						20.0
	Honors Spanish III	13	8						10.5
	Honors Spanish IV	9							9.0
	Spanish I	24	22	22	18	13			19.8
	Spanish II	23	19	19	18	17			19.2
	Spanish III	20	15	13					16.0
	Spanish IV	14							14.0
UCONN Spanish	20							20.0	
<b>World Languages Average Class Size:</b>									<b>9.1</b>
Agriscience	Adv. Ag. Mechanics and Engineering	8							8.0
	Agri-Science Biology	9							9.0
	Automotive 1	13	10						11.5
	Comparative Anatomy and Physiology	10	7	2					6.3
	Ecology	9	8						8.5
	Honors Agri-Science Biology	11	5						8.0
	Honors Integrated Agriculture Science	10							10.0
	Integrated Agriculture Science	14	11						12.5
	Intro to Ag. Mechanics	11	10						10.5
	Landscape Design and Maintenance	9							9.0
	UCONN Companion Animals	8	5						6.5
UCONN Floral Art I	11							11.0	
<b>Agriscience Average Class Size:</b>									<b>6.6</b>
Business	Business Computer Applications	17	10						13.5
	Financial Literacy	17	15						16.0
	Introduction to Business	21							21.0
	Marketing	17	15						16.0
	Personal Finance	20	17						18.5
<b>Business Average Class Size:</b>									<b>16.6</b>

\*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 10/1/2022) cont'd.

Department	Description	1	2	3	4	5	6	7	Avg. Class Size
Technology Education	Graphic Communication	18	17						17.5
	Publication Design I	18	18						18.0
	Yearbook Publishing	12							12.0
<b>Technology Education Average Class Size:</b>									<b>16.6</b>
Career & Technology Programs	College and Career Readiness	4							4.0
	Food & Nutrition Fundamentals	12	12						12.0
	Introduction to the Culinary Arts	12	12						12.0
<b>Career &amp; Technology Programs Average Class Size:</b>									<b>10.4</b>
Physical Education/Health	Health II	22	21	18					20.3
	Phys. Ed II	28	16	12	11				16.8
	Phys. Ed III	20							20.0
	Phys Ed./Health I	24	20	18	14	14			18.0
<b>Physical Education Average Class Size:</b>									<b>18.3</b>
Visual & Performing Arts	3-D Art	18	14						16.0
	3-D Art II	2							2.0
	Advanced Art Studio	9							9.0
	Art I	18	14	13	1	1			9.4
	Art III	1							1.0
	Concert Band I	9	9						9.0
	Concert Band II	23							23.0
	Concert Band III	9							9.0
	Concert Choir	11							11.0
	Concert Choir II	8							8.0
	Honors Art II	11	6						8.5
	Mixed Chorale	6							6.0
	Sound Design and Production	8							8.0
	UCONN Music Fundamentals	2							2.0
	Voices of Inspiration Choir	11							11.0
<b>Visual &amp; Performing Arts Average Class Size:</b>									<b>9.3</b>

\*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 10/1/2022) cont'd.

Department	Description	1	2	3	4	5	6	7	Avg. Class Size
JROTC	JROTC LET I	6	5						5.5
	JROTC LET II	8	8	3					6.3
	JROTC LET III	6	1						3.5
	JROTC LET IV	3	2						2.5
<b>JROTC Average Class Size:</b>									<b>4.7</b>
Special Education/Special Programs/Resource Classes	English 9 R	8							8.0
	English 10 R	6							6.0
	English R - 11/12	14							14.0
	English Language Development Lab	5	3	2	2	1			2.6
	Extending Learning Center	14	12	11	10	8	6	6	9.6
	Student Exp & Dev I	11							11.0
	Student Exp & Dev II	5							5.0
	Algebra 1R	4							4.0
	Algebra I Resource: Part 2	5							5.0
	Consumer Math	8							8.0
	Resource Geometry/Probability and Stats	7							7.0
<b>Special Education/Special Programs/Resource Classes Average Class Size:</b>									<b>7.0</b>
<b>BLOOMFIELD HIGH SCHOOL AVERAGE CLASS SIZE:</b>									<b>14.1</b>

\*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 10/1/2022)

Total Enrollment (as of 10/1/2022)	Grade 6	30	Grade 7	29	Grade 8	33	Grade 9	24	Grade 10	25	Grade 11	29	Grade 12	25	TOTAL	195
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DEPARTMENT/COURSE NAME		1	2	3	Avg. Class Size
English/ Language Arts	Essentials of ELA (English 6)	17	13		15.0
	Expression in ELA (English 7)	14	14		14.0
	English 8	16	16		16.0
	American Literature	14	13		13.5
	Film and Composition	14			14.0
	Introduction to Literature	13	11		12.0
	Marginalized Voices and Composition	12			12.0
	World Literature	13	13		13.0
<b>English/Language Arts - Average Class Size:</b>					<b>13.8</b>
Mathematics	Advanced Algebra	13	12		12.5
	Algebra 1	14	13		13.5
	Geometry	14	14		14.0
	Inferential Probability and Statistics	14			14.0
	Mathematics 6	17	13		15.0
	Mathematics 7	14	14		14.0
	Mathematics 7 Foundations/Advisory	14			14.0
	Mathematics 8	16	13		14.5
<b>Mathematics - Average Class Size:</b>					<b>13.9</b>
Science	Anatomy	14	12		13.0
	Biology	17	11		14.0
	Chemistry	15	12		13.5
	Environmental Science	12			12.0
	Physical Science	12	11		11.5
	Science 6	17	13		15.0
	Science 7	14	14		14.0
	Science 8	17	16		16.5
<b>Science - Average Class Size:</b>					<b>13.8</b>

\*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 10/1/2022) cont'd.

Grade	Course	1	2	3	Avg. Class Size
Social Studies	African and Caribbean History- ADV	13	12		12.5
	African History and Culture	14	14		14.0
	Asian History and Culture	17	16		16.5
	Comparative Civics	16	15		15.5
	Global Issues	13	12		12.5
	Latin History and Culture	17	13		15.0
	US History	13	10		11.5
	US History- ADV 8	17	16		16.5
	World History	12	12		12.0
<b>Social Studies - Average Class Size:</b>					<b>14.0</b>
World Languages	French	13	13		13.0
	French 1	7			7.0
	French 2	4			4.0
	French 3	4			4.0
	Mandarin	15	13		14.0
	Mandarin 1	5			5.0
	Mandarin 2	4			4.0
	Mandarin 3	5			5.0
	Spanish	16	13		14.5
	Spanish 1	9			9.0
	Spanish 2	14			14.0
	Spanish 3	10			10.0
	<b>World Languages - Average Class Size:</b>				
Technology Education	Technology 6	17	13		15.0
	Technology 9	11	11		11.0
	Technology 12	13	3		13.0
<b>Technology Education - Average Class Size:</b>					<b>13.0</b>

\*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 10/1/2022) cont'd.

Grade	Course	1	2	3	Avg. Class Size
Student Advisory	Advisory 6	17			17.0
	Advisory 7	14			14.0
	Freshman Seminar	11	11		11.0
	College and Career Readiness 11	15	12		13.5
	Capstone MBDA	13	12		12.5
<b>Student Advisory - Average Class Size:</b>					<b>13.1</b>
Physical Education/ Health	Physical Education 8	18	15		16.5
	Physical Education 11	14	13		13.5
	Health & Life Management	11			11.0
<b>Physical Education/Health Average Class Size:</b>					<b>14.2</b>
Visual & Performing Arts	Art 7	14	14		14.0
	Art 10	13	13		13.0
	Art 12	12			12.0
<b>Visual &amp; Performing Arts - Average Class Size:</b>					<b>13.2</b>
<b>GEMS Grades 6-12 Average Class Size:</b>					<b>13.1</b>

\*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 2023-2024 budget in relation to the reclassified budget for 2022-2023

## General Fund Expenditure Summary by Major Object

Account Number/Description		Adopted Budget 7/1/2022 - 6/30/2023	Reclassified Budget 7/1/2022 - 6/30/2023	Budget Total 7/1/2023 - 6/30/2024	% of Budget 7/1/2023- 6/30/2024
[01]	Certified Salaries	\$16,047,981	\$15,901,190	\$16,188,944	<b>30.47%</b>
[02]	Non-Certified Salaries	8,076,527	8,190,898	8,541,313	<b>16.07%</b>
[03]	Employee Benefits	11,086,940	10,888,476	12,258,596	<b>23.07%</b>
[04]	Contracted Services	2,140,771	2,130,626	2,141,844	<b>4.03%</b>
[05]	Pupil Transportation	4,035,230	4,362,045	4,479,627	<b>8.43%</b>
[06]	Insurance	204,615	204,615	212,963	<b>0.40%</b>
[07]	Communications	136,369	130,350	131,976	<b>0.25%</b>
[08]	Tuition	4,674,106	4,674,106	6,771,727	<b>12.74%</b>
[09]	Other Purchased Services	88,163	78,910	79,560	<b>0.15%</b>
[10]	Supplies	484,649	477,465	449,239	<b>0.85%</b>
[11]	Operation & Maintenance of Buildings	1,586,500	1,483,810	1,601,465	<b>3.01%</b>
[12]	Textbooks/Library Books/ Other Supplies	71,823	65,464	61,816	<b>0.12%</b>
[13]	Equipment	50,779	98,121	62,924	<b>0.12%</b>
[14]	Miscellaneous (Dues/Fees, Athletic Program, Student Awards)	157,350	155,727	157,453	<b>0.30%</b>
<b>Grand Total</b>		<b>\$48,841,803</b>	<b>\$48,841,803</b>	<b>\$53,139,447</b>	<b>100.00%</b>



# 01 - Certified Salaries

## **Contractual increases for 2023-2024 are as follows:**

- Bloomfield Administrators Association (BAA):  
Step and a 2.83% general wage increase for top step administrators only
- Bloomfield Education Association (BEA):  
Step and a 2.00% general wage increase for top step teachers only, for a total increase of 3.93%
- There is a reduction in the certified salaries line of \$289,000. This reduction will be met through retirements and resignations.



# 01 - Certified Salaries

<b>01</b>	<b>Certified Salaries..... \$16,188,944</b>
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	Reclassified Budget 2022-2023	Proposed 2023-2024
Administrators	\$2,349,749	\$2,615,187
Elementary Classroom Teachers	\$3,566,492	\$3,539,132
Grades 6-12 and Program Teachers	\$5,736,258	\$6,166,563
Special Education	\$3,058,767	\$3,191,557
Other Services/Adjustments	\$1,189,924	\$676,505
<b>Totals</b>	<b>\$15,901,190</b>	<b>\$16,188,944</b>



## 02 - Non-certified Salaries

### **Contractual increases for 2023-2024 are as follows:**

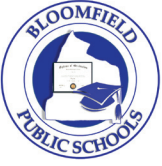
- Bloomfield Federation of Education Personnel (BFEP) 3% general wage increase. No step movement.
- United Public Service Employees Union (UPSEU): Contract expires on June 30, 2023. Budget includes a 2.50% increase.
- Bloomfield School Nurse Association (BSNA): Step and a 2.50% general wage increase for top step nurses only.



# 02 - Non-certified Salaries

<b>02</b>	<b>Non-Certified Salaries..... \$8,541,313</b>
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	Reclassified Budget 2022-2023	Proposed 2023-2024
Adult Ed	\$7,737	\$7,737
Central Office Support	\$1,053,860	\$1,064,172
Clerical Admin School	\$800,382	\$876,257
Clerical Guidance	\$125,540	\$131,135
Crossing Guards	\$38,231	\$39,187
Custodian	\$1,438,870	\$1,507,277
Family/Community Liaison	\$36,630	\$31,299
Instructional Assistants	\$1,766,464	\$1,819,607
JROTC	\$109,818	\$116,100
Library Clerical	\$116,900	\$119,978
Maintenance	\$650,824	\$660,818
Monitors, Hall & Bus	\$262,420	\$313,165
Nurses	\$321,247	\$405,659
Non-Certified Overtime	\$305,568	\$303,670
Professional Staff	\$379,958	\$415,797
Security/Residency Office	\$74,891	\$76,763
Technical Support (Technology, Assessment, Grant Writer)	\$373,690	\$354,989
Tutors	\$327,868	\$297,703
<b>Totals</b>	<b>\$8,190,898</b>	<b>\$8,541,313</b>



## 03 - Employee Benefits

### Health Insurance

- For 2022-2023 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 2023-2024 the benefit costs of these employees is being covered by the General Fund due to the elimination or reduction of some federal and state grants.

### Life Insurance

- The increase of \$8,922 or 3.83% to life insurance is due to contractual obligations.

### Insurance Buyout

- There is a decrease of \$3,834 based on decreased number of employees under this program.

### Social Security

- There is an overall increase of \$3,083 or 0.25%, based on FTE count and contractual increases.

### Pension

- The actuarial valuation as of January 1, 2022 resulted in a BOE contribution decrease of \$77,823. Also, included here is \$45,953 for 401A Employer contributions.

### 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 ninth year which the Board and the Town has been required to make this contribution. The 2023-2024 Board contribution is \$1,110,244 or \$244,706 more than 2022-2023.

### Severance

- Severance payments of \$97,298 are budgeted for 2023-2024. These costs are projected based on retirement notifications specified in the contract.

### Course Remuneration

- There is no change for 2023-2024.

### Unemployment Compensation

- Based on projected claims the unemployment compensation account decreased by \$5,111 or -9.93%.

### Workers Compensation

- There is an increase due to contractual requirements of \$17,210 or 4.98%.

### Personal Property Loss - District

- Based on historical expenditures, there is an increase of \$167.



# 03 - Employee Benefits

<b>03</b>	<b>Employee Benefits..... \$12,258,596</b>
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Object	Description	Reclassified Budget 2022-2023	Proposed 2023-2024	\$ Increase (or Decrease)	% Increase (or Decrease)
2100	Health Insurance	\$6,383,372	\$7,577,930	\$1,194,558	18.71%
2150	Life Insurance	\$233,065	\$241,987	\$8,922	3.83%
2170	Insurance Buyout	\$78,234	\$74,400	(\$3,834)	-4.90%
2200	Social Security	\$1,250,725	\$1,253,808	\$3,083	0.25%
2300	Pension	\$1,491,607	\$1,452,987	(\$38,620)	-2.59%
2310	Pension - OPEB Medical	\$865,538	\$1,110,244	\$244,706	28.27%
2410	Severance	\$148,259	\$97,298	(\$50,961)	-34.37%
2500	Course Remuneration	\$40,000	\$40,000	\$0	0.00%
2600	Unemployment Compensation	\$51,453	\$46,342	(\$5,111)	-9.93%
2700	Workers Compensation	\$345,390	\$362,600	\$17,210	4.98%
2800	Personal Property Loss	\$833	\$1,000	\$167	20.05%
<b>Totals</b>		<b>\$10,888,476</b>	<b>\$12,258,596</b>	<b>\$1,370,120</b>	<b>12.58%</b>



## 04 - Contracted Services

### Administrative Services

- There is a decrease of \$3,000, or -3.05% for 2023-2024.

### Professional Educational Services

- There is an increase of \$32,401, or 3.58% to fund for expenditures in special education support staff.

### Purchased Services - Testing

- There is a decrease of \$29,019, or -21.23% due to contractual services costs for student testing services being covered by a grant.

### Purchased Services - Professional Development

- There is no change for 2023-2024.

### Purchased Services - Other Prof Services

- There is an increase of \$11,905, or 12.52% to fund legal services for special education.

### Purchased Services - Technical Services

- There is a decrease of \$3,853, or -1.87% 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 a decrease of \$4,000, or -3.72% based on anticipated contractual increases and copier usage.

### Purchased Services - Arts Festival

- There is no change for 2023-2024.

### Purchased Services - Non-Public Nursing

- There is an increase of \$1,358, or 2.50% based on anticipated contractual increases.

### Equipment Repairs/Maintenance

- There is a net increase of \$17,966, or 33.61% 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 decrease of \$16,340 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 an increase of \$3,800 for 2023-2024.





# 04 - Contracted Services

<b>04</b>	<b>Contracted Services ..... \$2,141,844</b>
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Object	Description	Reclassified Budget 2022-2023	Proposed 2023-2024	\$ Increase (or Decrease)	% Increase (or Decrease)
3100	Administrative Services	\$98,223	\$95,223	(\$3,000)	-3.05%
3200	Professional Education Services	\$905,580	\$937,981	\$32,401	3.58%
3260	Testing	\$136,720	\$107,701	(\$29,019)	-21.23%
3300	Professional Development	\$31,311	\$31,311	\$0	0.00%
3400	Other Professional Services	\$95,062	\$106,967	\$11,905	12.52%
3500	Purchased Services - Technology	\$205,616	\$201,763	(\$3,853)	-1.87%
3520	Copier Costs	\$107,454	\$103,454	(\$4,000)	-3.72%
4000	Purch Serv - Arts Festival	\$14,000	\$14,000	\$0	0.00%
4009	Purch Serv Non-Public Nursing	\$54,338	\$55,696	\$1,358	2.50%
4300	Equipment Repairs/Maintenance	\$53,452	\$71,418	\$17,966	33.61%
4310	Purchased Services - Buildings	\$394,170	\$377,830	(\$16,340)	-4.15%
4320	Vehicle Maintenance & Repairs	\$34,700	\$38,500	\$3,800	10.95%
<b>Totals</b>		<b>\$2,130,626</b>	<b>\$2,141,844</b>	<b>\$11,218</b>	<b>0.53%</b>



## 05 - Pupil Transportation

### Transportation VoTech

- There is a decrease of \$35,608, or -85.58% for 2023-2024 because we are working with CREC to provide transportation for students attending Cheney Tech.

### Transportation Athletics

- There is no change for 2023-2024.

### Transportation In-District Regular

- There is a decrease of \$25,693, or -0.96% for regular education transportation for 2023-2024.

### Transportation Special Education

- The cost increase for special education transportation is \$185,282, or 12.34%. Contributing to this increase is the anticipated contractual increase and the significant increase in out of district placements for Bloomfield students.

### Field Trips

- There is a decrease of \$6,399 in field trips based on Principals' requests.



# 05 - Pupil Transportation

<b>05</b>	<b>Pupil Transportation..... \$4,479,627</b>
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Object	Description	Reclassified Budget 2022-2023	Proposed 2023-2024	\$ Increase (or Decrease)	% Increase (or Decrease)
5100	Transportation - VoTech	\$41,608	\$6,000	(\$35,608)	-85.58%
5100	Transportation - Athletics	\$76,936	\$76,936	\$0	0.00%
5100	Transportation - In-District and Special Education	\$4,184,681	\$4,344,270	\$159,589	3.81%
5820	Field Trips	\$58,820	\$52,421	(\$6,399)	-10.88%
<b>Totals</b>		<b>\$4,362,045</b>	<b>\$4,479,627</b>	<b>\$117,582</b>	<b>2.70%</b>



# 06 - Insurance

## Property & Liability Insurance

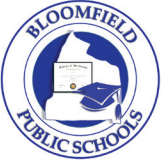
- There is an increase of \$8,348 or 4.53% due to anticipated increase in premium.

## Student Activity Insurance

- There is no change for 2023-2024.

<b>06</b>	<b>Insurance..... \$212,963</b>
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Object	Description	Reclassified Budget 2022-2023	Proposed 2023-2024	\$ Increase (or Decrease)	% Increase (or Decrease)
5200	Property & Liability Insurance	\$184,152	\$192,500	\$8,348	4.53%
5290	Student Activity Insurance	\$20,463	\$20,463	\$0	0.00%
<b>Totals</b>		<b>\$204,615</b>	<b>\$212,963</b>	<b>\$8,348</b>	<b>4.08%</b>



# 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 \$1,550 or 2.28%.

## Postage

- There is no change for 2023-2024. This account includes postage for all schools and district offices.

## Advertising

- There is no change for 2023-2024.

## Printing

- Printing includes costs for a variety of items such as newsletters, stationery, budget book and larger classroom printing jobs. The increase is a result of a historical expenditure trend analysis and Principals' budget reallocations..

<b>07</b>	<b>Communications ..... \$131,976</b>
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Object	Description	Reclassified Budget 2022-2023	Proposed 2023-2024	\$ Increase (or Decrease)	% Increase (or Decrease)
5300	Telephone	\$67,900	\$69,450	\$1,550	2.28%
5310	Postage	\$29,254	\$29,254	\$0	0.00%
5400	Advertising	\$3,633	\$3,633	\$0	0.00%
5500	Printing	\$29,563	\$29,639	\$76	0.26%
<b>Totals</b>		<b>\$130,350</b>	<b>\$131,976</b>	<b>\$1,626</b>	<b>1.25%</b>



# 08 - Tuition

## Special Education/Public and Private

- Special Education costs are projected to increase for school year 2023-2024. 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. There are also students designated under a 504 plan attending magnet schools. The 45 students, attending magnet schools, with a 504 Plan have costs related to addressing their individual plans. 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

- Magnet School tuition costs are projected to increase based on the number of students attending tuition-based magnet schools. Additionally, we anticipate a 3% rate increase from CREC for 2023-2024. Included is also the reimbursement of \$1,403,712 from the State of CT for magnet school tuition costs.

<b>08</b>	<b>Tuition .....</b>	<b>\$6,771,727</b>
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Object	Description	Reclassified Budget 2022-2023	Proposed 2023-2024	\$ Increase (or Decrease)	% Increase (or Decrease)
5600	Regular & Special Ed. - Public	\$2,703,456	\$4,611,677	\$1,908,221	70.58%
5630	Regular & Special Ed. - Private	\$924,241	\$1,057,106	\$132,865	14.38%
5690	Magnet Schools	\$1,046,409	\$1,102,944	\$56,535	5.40%
<b>Totals</b>		<b>\$4,674,106</b>	<b>\$6,771,727</b>	<b>\$2,097,621</b>	<b>44.88%</b>



# 09 - Other Purchased Services

## Travel/Staff

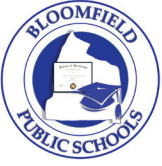
- There is a decrease in staff and non-public travel of \$1,846, based on contractual allowances.

## 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 \$2,496 for 2023-2024.

<b>09</b>	<b>Other Purchased Services.....</b>	<b>\$79,560</b>
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Object	Description	Reclassified Budget 2022-2023	Proposed 2023-2024	\$ Increase (or Decrease)	% Increase (or Decrease)
5810	Travel - Staff	\$39,571	\$37,725	(\$1,846)	-4.67%
5814	Professional Development/ Meetings	\$39,339	\$41,835	\$2,496	6.34%
<b>Totals</b>		<b>\$78,910</b>	<b>\$79,560</b>	<b>\$650</b>	<b>0.82%</b>



# 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 2023-2024 decrease of \$29,645, or -8.87%, is based on Principals' and Directors' requests and reallocation from other expenditure lines.

## Office Supplies

- There is an increase of \$3,854 based on Principals' and Directors' requests.

## Library/AV Supplies

- There is a decrease of \$2,296, or -50.99% based on Principals' requests.

## Computer Supplies

- There is no change for 2023-2024.

## Software

- With a review of the software purchased, there is a decrease of \$5,573 or -7.78% based on Technology Director's redistribution of the Technology budget.

## Other Supplies

- There is an increase of \$5,434 based on Principals' and Directors' requests and reallocation from other expenditure lines.





# 10 - Supplies

<b>10</b>	<b>Supplies..... \$449,239</b>
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Object	Description	Reclassified Budget 2022-2023	Proposed 2023-2024	\$ Increase (or Decrease)	% Increase (or Decrease)
6110	Instructional Supplies	\$334,097	\$304,452	(\$29,645)	-8.87%
6115	Office Supplies	\$41,913	\$45,767	\$3,854	9.20%
6116	Library/AV Supplies	\$4,503	\$2,207	(\$2,296)	-50.99%
6117	Computer Supplies	\$7,000	\$7,000	\$0	0.00%
6120	Software	\$71,610	\$66,037	(\$5,573)	-7.78%
6900	Other Supplies	\$18,342	\$23,776	\$5,434	29.63%
<b>Totals</b>		<b>\$477,465</b>	<b>\$449,239</b>	<b>(\$28,226)</b>	<b>-5.91%</b>



# 11 - Operations and Maintenance of Buildings

## Facility Supplies

- The account for Facility Supplies has not been able to keep up with needs of the district and we are requesting an increase of \$26,340 or 28.15%. This also takes into consideration the higher than normal price escalation for many supplies that started in the beginning of the pandemic and has continued.

## 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. Upon a review of the custodial and maintenance materials purchased over the last several years and redistribution of the Facilities Budget there is a decrease of \$41,380, or -32.13% to these accounts.

## Heat, Electricity and Water

- We are monitoring the districts HVAC systems through 3 building automation systems on a daily basis. HVAC and lighting make up a significant portion of our electric and natural gas usage. We are continually looking for ways to implement energy efficiency measures to reduce both electrical and natural gas. Gas distribution rates have continued to increase and next fiscal year we will see our natural gas supply increase by over 55%. 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. Post pandemic all schools have resumed with their normal after-school activities and public use of school buildings has been allowed so our electric, natural gas, water and sewer use reflects typical usage.

- In the heating accounts our present two-year contract for natural gas supply expires in December 2023. We have executed a new two-year contract with the same supplier which offered the best pricing based on current market conditions. We will go from \$ 5.39 per CCF to \$ 11.90 per CCF which represents an increase of 56.06% or \$154,511.
- The water and sewer account usage is estimated to be similar to an average year, however the budget amount has decreased because it appears that the annual increases by the Metropolitan District Commission that we have seen for many years have which were related to the Clean Water Project have ended.

## Maintenance Projects

- The accounts for the maintenance projects includes routine painting in all facilities as well as the addition of annual flooring repairs to reduce trip hazards from damaged floor tiles or surfaces.



# 11 - Operations and Maintenance of Buildings

<b>11</b>	<b>Operations and Maintenance of Buildings..... \$1,601,465</b>
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Object	Description	Reclassified Budget 2022-2023	Proposed 2023-2024	\$ Increase (or Decrease)	% Increase (or Decrease)
6125	Facility Supplies	\$93,565	\$119,905	\$26,340	28.15%
6130	Facility Materials	\$130,180	\$88,350	(\$41,830)	-32.13%
6200	Heat	\$275,640	\$430,151	\$154,511	56.06%
6220	Electricity	\$831,325	\$816,094	(\$15,231)	-1.83%
6290	Water	\$95,850	\$89,715	(\$6,135)	-6.40%
7200	Maintenance Projects	\$57,250	\$57,250	\$0	0.00%
<b>Totals</b>		<b>\$1,483,810</b>	<b>\$1,601,465</b>	<b>\$117,655</b>	<b>7.93%</b>



## 12 - Textbooks/Library Books/Other Supplies

### Textbooks

- There is a net decrease of \$3,174 or -5.65% as a result of Principals' requests and reallocations.

### Library Books

- There is a decrease of \$268, or -7.64% based on Principals' requests.

### Professional Books

- There is a decrease of \$206, or -3.54% based on Principals' requests.

<b>12</b>	<b>Textbooks/Library Books/Other Supplies ..... \$61,816</b>
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Object	Description	Reclassified Budget 2022-2023	Proposed 2023-2024	\$ Increase (or Decrease)	% Increase (or Decrease)
6410	Textbooks	\$56,134	\$52,960	(\$3,174)	-5.65%
6420	Library Books	\$3,508	\$3,240	(\$268)	-7.64%
6430	Professional Books	\$5,822	\$5,616	(\$206)	-3.54%
<b>Totals</b>		<b>\$65,464</b>	<b>\$61,816</b>	<b>(\$3,648)</b>	<b>-5.57%</b>



# 13 - Equipment

## New Equipment

- There is an decrease of \$15,315, or -46.10% to this account for 2023-2024.

## Replacement Equipment

- There is a reduction of \$13,657 to this account as the district continues to use realized savings to fund replacement equipment when possible.

## Computer Equipment

- There is a decrease of 6,225, or -21.34% at the request of the Director of Technology and a redistribution of his budget..

<b>13</b>	<b>Equipment ..... \$62,924</b>
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Object	Description	Reclassified Budget 2022-2023	Proposed 2023-2024	\$ Increase (or Decrease)	% Increase (or Decrease)
7300	New Equipment	\$33,224	\$17,909	(\$15,315)	-46.10%
7320	Replacement Equipment	\$35,720	\$22,063	(\$13,657)	-38.23%
7340	Computer Equipment	\$29,177	\$22,952	(\$6,225)	-21.34%
<b>Totals</b>		<b>\$98,121</b>	<b>\$62,924</b>	<b>(\$35,197)</b>	<b>-35.87%</b>



# 14 - Miscellaneous

## Dues/Fees

- There is an overall increase in the Dues and Fees accounts of \$2,660, or 5.32% as a result of Principals' requests and reallocations.

## Athletic Programs

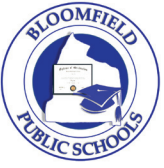
- There is an increase of \$527, or 0.68% as a result of Principals' requests and reallocations.

## Student Awards

- There is a decrease of \$1,461, or -5.25% to this account as a result of Principal's request and reallocations.

<b>14</b>	<b>Miscellaneous..... \$157,453</b>
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Object	Description	Reclassified Budget 2022-2023	Proposed 2023-2024	\$ Increase (or Decrease)	% Increase (or Decrease)
8100	Dues/Fees	\$50,039	\$52,699	2,660	5.32%
8800	Athletic Programs	\$77,842	\$78,369	527	0.68%
8900	Student Activities	\$27,846	\$26,385	(1,461)	-5.25%
<b>Totals</b>		<b>\$155,727</b>	<b>\$157,453</b>	<b>\$1,726</b>	<b>1.11%</b>



# Line Item Budget

This section is the proposed Line Item Budget for General Fund expenditures for fiscal year 2023-2024.

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

1. 2021-2022 Actual Expended
2. 2022-2023 Reclassed Budget

The charts also demonstrate what has been expended in 2022-2023 as of February 28, 2023, and an estimate of expenditures through June 30, 2023.



# 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
<b>LOCATION</b>	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
<b>DEPT/PROGRAM</b>	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		2200 Social Security	6220 Electricity
24 Health	500 Magnet Schools	<b>MAJOR OBJECT</b>	2300 Pension	6290 Water Services
26 Technology Education	611 Student Awards/Activities	1 Certified Salaries	2310 OPEB Medical	6410 Textbooks
27 Culinary Arts	999 MISC	2 Non-Certified Salaries	2410 Severance	6420 Library Books/Periodicals
29 Business Education		3 Employee Benefits	2420 Retirement Incentive	6430 Professional Books
30 Vocational Education	<b>FUNCTION</b>	4 Contracted Services	2500 Course Remuneration	6900 Other Supplies
31 Vo-Ag Program	1000 Regular Program	5 Pupil Transportation	2600 Unemployment Comp	7200 Building Improvements
32 JROTC	1200 SPED	6 Insurance	2700 Worker's Comp	7300 New Equipment
33 Physical Education	1210 SPED Testing	7 Communications	2800 Personal Prop Loss	7320 Replacement Equipment
35 Athletics	1410 Summer School SPED	8 Tuition	3100 Admin Services	7340 Computer Equipment
45 Talented and Gifted	2100 Student Support Services	9 Other Purchased Service	3200 Prof Educational Services	8100 Dues & Fees
70 Before/After Activities	2112 Pupil Services	10 Supplies	3260 Testing	8800 Athletic Programs
71 Extended Day	2113 Soc Work Services	11 Oper/Maint of Bldg	3300 Prof Development	8900 Student Activities
80 Misc Programs	2120 Guidance Services	12 Text/Library Books/Supply	3400 Other Prof Services	
85 Parent Programs	2130 Health Services	13 Equipment	3500 Technical Services	
90 Library/Audio Visual	2140 Psych Services	14 Misc		
				<b>LEDGER</b>
				5 Expense



# Board of Education 2023-2024 Approved Budget

Account Number	Account Description	2021-2022	2022-2023	2022-2023	2022-2023	2023-2024	\$ Difference	
		Actual Expended	Reclassified Budget	Expended as of 2/28/23	Estimated	Proposed Budget	22-23 Reclassified to 23-24 Proposed	% Difference
100-10-100-1200-01-1110-5	TEACHER SPED - WECMS	(128,429)	(64,956)	61,053	(160,786)	(88,882)	(23,926)	36.83%
100-10-111-2113-01-1110-5	TEACHER SOC WK - WECMS	57,487	59,758	59,758	59,758	62,000	2,242	3.75%
100-10-117-2150-01-1110-5	TEACHER SPEECH - WECMS	102,937	116,608	113,143	64,826	82,429	(34,179)	-29.31%
	<b>Subtotal - WECMS</b>	<b>31,995</b>	<b>111,410</b>	<b>233,954</b>	<b>(36,202)</b>	<b>55,547</b>	<b>(55,863)</b>	<b>-50.14%</b>
100-11-010-1000-01-1110-5	TEACHER CLASSRM - LAUREL	1,518,774	1,387,604	1,330,238	1,330,238	1,350,011	(37,593)	-2.71%
100-11-021-1000-01-1110-5	TEACHER ART - LAUREL	85,567	91,214	81,605	81,605	85,567	(5,647)	-6.19%
100-11-022-1000-01-1110-5	TEACHER MUSIC - LAUREL	73,660	56,220	56,220	56,220	58,220	2,000	3.56%
100-11-033-1000-01-1110-5	TEACHER P.E. - LAUREL	60,572	63,385	77,657	77,657	85,567	22,182	35.00%
100-11-100-1200-01-1110-5	TEACHER SPED - LAUREL	244,916	262,101	218,277	218,277	241,460	(20,641)	-7.88%
100-11-110-2140-01-1110-5	TEACHER PSYCH - LAUREL	72,634	76,349	76,349	76,349	80,401	4,052	5.31%
100-11-117-2150-01-1110-5	TEACHER SPEECH - LAUREL	100,832	102,849	102,849	102,849	104,906	2,057	2.00%
	<b>Subtotal - LAUREL</b>	<b>2,156,955</b>	<b>2,039,722</b>	<b>1,943,195</b>	<b>1,943,195</b>	<b>2,006,132</b>	<b>(33,590)</b>	<b>-1.65%</b>
100-12-010-1000-01-1110-5	TEACHER CLASSRM - META	1,089,916	1,137,827	1,128,287	1,128,287	1,168,960	31,133	2.74%
100-12-021-1000-01-1110-5	TEACHER ART - META	67,675	96,650	96,650	96,650	98,583	1,933	2.00%
100-12-022-1000-01-1110-5	TEACHER MUSIC - META	91,000	96,748	98,566	98,566	106,073	9,325	9.64%
100-12-033-1000-01-1110-5	TEACHER P.E. - META	71,260	75,328	75,328	75,328	79,097	3,769	5.00%
100-12-100-1200-01-1110-5	TEACHER SPED - META	212,752	197,265	147,171	147,171	180,888	(16,377)	-8.30%
100-12-110-2140-01-1110-5	TEACHER PSYCH - META	59,487	61,758	61,758	61,758	64,000	2,242	3.63%
100-12-111-2113-01-1110-5	TEACHER SOC WK - META	59,758	62,000	62,000	62,000	64,805	2,805	4.52%
100-12-117-2150-01-1110-5	TEACHER SPEECH - META	61,699	50,566	36,317	36,317	38,175	(12,391)	-24.50%
	<b>Subtotal - META</b>	<b>1,713,547</b>	<b>1,778,142</b>	<b>1,706,077</b>	<b>1,706,077</b>	<b>1,800,581</b>	<b>22,439</b>	<b>1.26%</b>
100-15-114-2100-01-1110-5	SCHOOL COUNSELOR - ELEM	100,832	102,849	102,849	102,849	104,906	2,057	2.00%
	<b>Subtotal - ELEMENTARY</b>	<b>100,832</b>	<b>102,849</b>	<b>102,849</b>	<b>102,849</b>	<b>104,906</b>	<b>2,057</b>	<b>2.00%</b>
100-21-010-1000-01-1110-5	TEACHER CLASSRM - INT	1,105,312	1,041,061	971,566	971,566	1,020,161	(20,900)	-2.01%
100-21-021-1000-01-1110-5	TEACHER ART - INT	84,437	62,158	0	0	56,068	(6,090)	-9.80%
100-21-022-1000-01-1110-5	TEACHER MUSIC - INT	94,955	96,850	96,850	96,850	98,783	1,933	2.00%
100-21-033-1000-01-1110-5	TEACHER P.E. - INT	80,968	75,112	75,112	75,112	79,101	3,989	5.31%
100-21-091-2120-01-1110-5	TEACHER GUIDANCE - INT	97,306	100,365	97,592	97,592	100,541	176	0.18%
100-21-098-1000-01-1110-5	TEACHER DETENTION - INT	3,071	2,000	1,894	2,000	2,000	0	0.00%
100-21-100-1200-01-1110-5	TEACHER SPED - INT	185,813	192,756	191,930	181,314	200,127	7,371	3.82%
100-21-110-2140-01-1110-5	TEACHER PSYCH - INT	66,923	68,759	65,763	65,763	52,453	(16,306)	-23.71%
100-21-114-2100-01-1110-5	TEACHER - SFAC - INT	66,763	70,616	71,391	71,391	75,462	4,846	6.86%
100-21-117-2150-01-1110-5	TEACHER SPEECH - INT	18,459	36,123	19,149	17,925	37,983	1,860	5.15%
	<b>Subtotal - INT</b>	<b>1,804,007</b>	<b>1,745,800</b>	<b>1,591,247</b>	<b>1,579,513</b>	<b>1,722,679</b>	<b>(23,121)</b>	<b>-1.32%</b>
100-25-010-2210-01-1110-5	TEACHER IMPROVEMENT SPECIALIST - MS	94,755	0	0	0	0	0	0.00%
100-25-011-1000-01-1110-5	TEACHER L.A. - MS	432,862	453,036	423,182	423,182	334,006	(119,030)	-26.27%
100-25-012-1000-01-1110-5	TEACHER MATH - MS	281,681	290,028	292,300	292,300	302,308	12,280	4.23%
100-25-013-1000-01-1110-5	TEACHER SCI - MS	273,423	297,257	309,422	309,422	347,318	50,061	16.84%
100-25-014-1000-01-1110-5	TEACHER SOC ST - MS	286,548	299,805	299,805	299,805	316,252	16,447	5.49%
100-25-015-1000-01-1110-5	TEACHER W.L. - MS	0	66,448	90,192	90,192	106,906	40,458	60.89%
100-25-021-1000-01-1110-5	TEACHER ART - MS	84,437	62,158	0	0	56,068	(6,090)	-9.80%
100-25-022-1000-01-1110-5	TEACHER MUSIC/DANCE - MS	94,955	96,850	96,850	96,850	98,783	1,933	2.00%
100-25-033-1000-01-1110-5	TEACHER P.E. - MS	85,423	79,656	79,656	79,656	83,736	4,080	5.12%
100-25-035-3200-01-1110-5	ATHLETIC COACHES - MS	12,252	16,296	10,335	16,296	16,620	324	1.99%
100-25-091-2120-01-1110-5	TEACHER GUIDANCE - MS	104,812	104,909	106,681	106,681	105,176	267	0.25%
100-25-098-1000-01-1110-5	TEACHER DETENTION - MS	1,199	1,000	800	1,000	1,000	0	0.00%
100-25-100-1200-01-1110-5	TEACHER SPED - MS	290,129	308,552	318,459	313,647	326,013	17,461	5.66%
100-25-110-2140-01-1110-5	TEACHER PSYCH - MS	66,923	68,759	65,763	65,763	52,453	(16,306)	-23.71%
100-25-114-2100-01-1110-5	TEACHER SFAC - MS	46,500	48,604	32,403	32,403	34,310	(14,294)	-29.41%
100-25-117-2150-01-1110-5	TEACHER SPEECH - MS	19,147	36,600	18,033	17,034	37,983	1,383	3.78%
	<b>Subtotal - MS</b>	<b>2,175,046</b>	<b>2,229,958</b>	<b>2,143,881</b>	<b>2,144,231</b>	<b>2,218,932</b>	<b>(11,026)</b>	<b>-0.49%</b>
100-26-091-2120-01-1110-5	TEACHER GUIDANCE - STEPS TO SUCCESS	70,105	11,864	11,864	11,864	0	(11,864)	-100.00%
100-26-100-1200-01-1110-5	TEACHER SPED - STEPS TO SUCCESS	248,559	281,670	233,561	233,561	264,113	(17,557)	-6.23%
100-26-111-2113-01-1110-5	TEACHER SOC WK - STS	15,500	78,487	90,997	90,997	111,970	33,483	42.66%
100-26-400-1200-01-1110-5	DEAN OF STUDENTS - STEPS TO SUCCESS	0	66,448	92,959	92,959	98,492	32,044	48.22%
	<b>Subtotal - STEPS TO SUCCESS</b>	<b>334,164</b>	<b>438,469</b>	<b>429,381</b>	<b>429,381</b>	<b>474,575</b>	<b>36,106</b>	<b>8.23%</b>



Account Number	Account Description	2021-2022	2022-2023	2022-2023	2022-2023 Estimated	2023-2024	\$ Difference	
		Actual Expended	Reclassified Budget	Expended as of 2/28/23		Proposed Budget	22-23 Reclassified to 23-24 Proposed	% Difference
100-31-011-1000-01-1110-5	TEACHER L.A. - BHS	409,872	429,905	433,689	433,689	480,473	50,568	11.76%
100-31-012-1000-01-1110-5	TEACHER MATH - BHS	463,580	346,924	346,924	346,924	418,251	71,327	20.56%
100-31-013-1000-01-1110-5	TEACHER SCI - BHS	561,806	568,985	577,452	577,452	592,894	23,909	4.20%
100-31-014-1000-01-1110-5	TEACHER SOC ST - BHS	492,491	411,938	420,708	420,708	428,496	16,558	4.02%
100-31-015-1000-01-1110-5	TEACHER W.L. - BHS	472,740	539,389	466,073	466,073	543,686	4,297	0.80%
100-31-021-1000-01-1110-5	TEACHER ART - BHS	89,017	178,255	178,255	178,255	184,150	5,895	3.31%
100-31-022-1000-01-1110-5	TEACHER MUSIC/DANCE - BHS	151,172	162,796	183,557	183,557	203,489	40,693	25.00%
100-31-026-1000-01-1110-5	TEACHER TECH ED - BHS	18,536	0	0	0	55,915	55,915	100.00%
100-31-027-1000-01-1110-5	TEACHER CULINARY - BHS	85,802	87,510	87,510	87,510	89,252	1,742	1.99%
100-31-029-1000-01-1110-5	TEACHER BUSINESS ED - BHS	150,504	83,545	121,310	121,310	147,623	64,078	76.70%
100-31-031-1000-01-1110-5	TEACHER VO AG - BHS	(35,905)	(33,888)	(27,065)	(27,065)	(47,550)	(13,662)	40.32%
100-31-033-1000-01-1110-5	TEACHER P.E. - BHS	332,979	236,668	236,668	236,668	244,666	7,998	3.38%
100-31-035-3200-01-1110-5	ATHLETIC COACHES - BHS	230,891	266,752	246,237	246,237	262,497	(4,255)	-1.60%
100-31-091-2120-01-1110-5	TEACHER GUIDANCE - BHS	389,814	406,153	404,571	404,571	422,968	16,815	4.14%
100-31-100-1200-01-1110-5	TEACHER SPED - BHS	515,250	578,786	553,558	523,080	626,181	47,395	8.19%
100-31-110-2140-01-1110-5	TEACHER PSYCH - BHS	142,970	128,272	122,302	122,302	91,708	(36,564)	-28.51%
100-31-111-2113-01-1110-5	TEACHER SOC WK - BHS	101,632	103,249	103,249	103,249	105,306	2,057	1.99%
100-31-117-2150-01-1110-5	TEACHER SPEECH - BHS	41,133	33,711	32,968	29,972	32,464	(1,247)	-3.70%
100-31-400-2400-01-1110-5	DEAN OF STUDENTS - BHS	49,378	0	0	0	0	0	0.00%
	<b>Subtotal - BHS</b>	<b>4,663,662</b>	<b>4,528,950</b>	<b>4,487,966</b>	<b>4,454,492</b>	<b>4,882,469</b>	<b>353,519</b>	<b>7.81%</b>
100-33-010-1000-01-1110-5	TEACHER/ADVISOR - GEMS	173,467	0	12,342	12,342	0	0	0.00%
100-33-100-1200-01-1110-5	TEACHER SPED - GEMS	(326,364)	(374,698)	(168,455)	(408,679)	(245,426)	129,272	-34.50%
100-33-110-2140-01-1110-5	TEACHER PSYCH - GEMS	34,000	32,403	0	0	32,403	0	0.00%
100-33-111-2113-01-1110-5	TEACHER SOC WK - GEMS	0	0	0	0	80,401	80,401	100.00%
	<b>Subtotal - GEMS</b>	<b>(118,897)</b>	<b>(342,295)</b>	<b>(156,113)</b>	<b>(396,337)</b>	<b>(132,622)</b>	<b>209,673</b>	<b>-61.26%</b>
100-35-091-2120-01-1110-5	TEACHER GUIDANCE - OPP	5,061	0	0	0	0	0	0.00%
	<b>Subtotal - OPP</b>	<b>5,061</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>100-41-094-1300-01-1110-5</b>	<b>TEACHER - ADULT ED</b>	<b>38,978</b>	<b>39,199</b>	<b>8,201</b>	<b>8,201</b>	<b>39,199</b>	<b>0</b>	<b>0.00%</b>
100-50-010-1000-01-1110-5	TEACHER SUBS - DISTRICT	110,695	340,920	393,825	393,825	88,986	(251,934)	-73.90%
100-50-011-1000-01-1110-5	TEACHER COORDINATOR - DISTRICT	78,963	82,280	82,279	82,279	83,925	1,645	2.00%
100-50-011-2210-01-1110-5	TEACHER ENGLISH LANGUAGE - DISTRICT	0	0	66,448	66,448	69,740	69,740	100.00%
100-50-024-1000-01-1110-5	TEACHER HEALTH - DISTRICT	0	56,220	0	0	56,220	0	0.00%
100-50-070-1000-01-1110-5	AFTER SCHOOL ACADEMICS - DISTRICT	11,705	11,500	0	0	11,500	0	0.00%
100-50-070-1400-01-1110-5	TEACHER SUMMER SCHOOL - DISTRICT	0	0	(333)	(333)	0	0	0.00%
100-50-100-1200-01-1110-5	TEACHER SPED - STUDENT SUPPORT SERVICES	105,297	110,629	84,956	84,956	93,584	(17,045)	-15.41%
100-50-110-2140-01-1110-5	TEACHER PSYCH - DISTRICT	80,299	83,582	77,232	77,232	78,749	(4,833)	-5.78%
100-50-117-2150-01-1110-5	TEACHER SPEECH - DISTRICT	63,385	66,448	66,448	66,448	69,740	3,292	4.95%
100-50-405-2210-01-1110-5	TEACHER EVALUATION - DISTRICT	15,297	15,000	9,601	15,000	17,500	2,500	16.67%
100-50-611-3200-01-1110-5	CLUB/ADVISOR - DISTRICT	98,997	92,658	69,319	92,658	100,415	7,757	8.37%
100-50-999-1000-01-1110-5	STAFFING ADJUSTMENTS - CERTIFIED	0	0	0	0	(289,000)	(289,000)	100.00%
100-53-410-2210-01-1110-5	CURRICULUM DEV - OFFICE OF INSTR LEADER	2,016	20,000	7,065	15,000	20,000	0	0.00%
	<b>Subtotal - DISTRICT</b>	<b>566,654</b>	<b>879,237</b>	<b>856,840</b>	<b>893,513</b>	<b>401,359</b>	<b>(477,878)</b>	<b>-54.35%</b>
	<b>SUBTOTAL CERTIFIED SALARIES TEACHER</b>	<b>13,472,004</b>	<b>13,551,441</b>	<b>13,347,478</b>	<b>12,828,913</b>	<b>13,573,757</b>	<b>22,316</b>	<b>0.16%</b>
100-10-400-2400-01-1115-5	ADMIN - WECMS	84,355	163,903	163,903	163,903	168,542	4,639	2.83%
100-11-400-2400-01-1115-5	ADMIN - LAUREL	159,719	163,903	163,903	163,903	168,542	4,639	2.83%
100-12-400-2400-01-1115-5	ADMIN - META	162,719	166,903	166,903	166,903	174,292	7,389	4.43%
100-21-400-2400-01-1115-5	ADMIN - INT	162,469	237,260	237,259	237,259	252,073	14,813	6.24%
100-25-400-2400-01-1115-5	ADMIN - MS	164,719	239,510	239,509	239,509	254,323	14,813	6.18%
100-31-400-2400-01-1115-5	ADMIN - BHS	345,243	325,347	324,932	324,932	342,167	16,820	5.17%
100-33-400-2400-01-1115-5	ADMIN - GEMS	12,532	0	0	0	86,806	86,806	100.00%
100-50-401-2112-01-1115-5	ADMIN - STUDENT SUPPORT SERVICES	167,588	171,904	247,783	247,783	342,149	170,245	99.03%
100-51-401-2320-01-1115-5	ADMIN - CENTRAL OFFICE	665,374	881,019	792,562	827,514	826,293	(54,726)	-6.21%
	<b>Subtotal - ADMIN CERTIFIED SALARIES</b>	<b>1,924,718</b>	<b>2,349,749</b>	<b>2,336,754</b>	<b>2,371,706</b>	<b>2,615,187</b>	<b>265,438</b>	<b>11.30%</b>
<b>TOTAL 01 - CERTIFIED SALARIES</b>		<b>15,396,722</b>	<b>15,901,190</b>	<b>15,684,232</b>	<b>15,200,619</b>	<b>16,188,944</b>	<b>287,754</b>	<b>1.81%</b>



Account Number	Account Description	2021-2022 Actual Expended	2022-2023 Reclassified Budget	2022-2023 Expended as of 2/28/23	2022-2023 Estimated	2023-2024 Proposed Budget	\$ Difference 22-23 Reclassed to 23-24 Proposed	% Difference
100-26-112-1200-02-1210-5	OCCUPATIONAL THERAPIST - STEPS TO SUCCESS	22,298	34,310	34,310	34,310	36,317	2,007	5.85%
100-50-096-2800-02-1210-5	TECHNOLOGY DIRECTOR - DISTRICT	142,978	122,796	122,796	122,796	126,271	3,475	2.83%
100-50-112-1200-02-1210-5	OCCUPATIONAL THERAPIST - DISTRICT	114,745	130,238	125,889	113,083	122,093	(8,145)	-6.25%
100-50-113-1200-02-1210-5	PHYSICAL THERAPIST - DISTRICT	38,048	41,364	70,990	59,810	79,866	38,502	93.08%
100-50-118-1200-02-1210-5	AUTISM SPECIALIST - DISTRICT	76,687	51,250	50,000	50,000	51,250	0	0.00%
	<b>Subtotal - OTHER PROFESSIONAL DISTRICT</b>	<b>372,458</b>	<b>345,648</b>	<b>369,675</b>	<b>345,689</b>	<b>379,480</b>	<b>33,832</b>	<b>9.79%</b>
100-31-032-1000-02-1215-5	JROTC - BHS	104,193	109,818	109,817	109,817	116,100	6,282	5.72%
100-11-011-1000-02-1220-5	TUTOR READING - LAUREL	0	43,095	42,372	42,372	39,282	(3,813)	-8.85%
100-12-011-1000-02-1220-5	TUTOR READING - META	33,892	34,083	32,555	32,555	0	(34,083)	-100.00%
100-21-100-1200-02-1220-5	TUTOR SPED - INT	41,349	42,845	0	0	39,282	(3,563)	-8.32%
100-25-010-1000-02-1220-5	TUTOR - MS	29,457	0	0	0	0	0	0.00%
100-25-100-1200-02-1220-5	TUTOR SPED - MS	41,316	42,845	42,364	42,364	44,139	1,294	3.02%
100-31-010-1000-02-1220-5	TUTOR - BHS	300	0	0	0	0	0	0.00%
100-50-011-1000-02-1220-5	TUTOR ELL - DISTRICT	140,097	140,000	61,597	95,000	125,000	(15,000)	-10.71%
100-50-080-1000-02-1220-5	TUTOR HOMEBOUND - DISTRICT	6,472	5,000	19,729	23,500	25,000	20,000	400.00%
100-50-100-1200-02-1220-5	TUTOR SPED HOMEBOUND - DISTRICT	11,536	20,000	14,499	20,500	25,000	5,000	25.00%
	<b>Subtotal - TUTORS</b>	<b>304,419</b>	<b>327,868</b>	<b>213,116</b>	<b>256,291</b>	<b>297,703</b>	<b>(30,165)</b>	<b>-9.20%</b>
100-10-100-1200-02-1230-5	PARA SPED - WECMS	249,663	270,131	253,461	253,461	323,116	52,985	19.61%
100-11-010-1000-02-1230-5	PARA - LAUREL	47,452	57,084	54,667	54,667	58,475	1,391	2.44%
100-11-100-1200-02-1230-5	PARA SPED - LAUREL	316,885	322,086	255,853	255,853	337,857	15,771	4.90%
100-12-010-1000-02-1230-5	PARA - META	26,993	29,042	5,489	5,489	0	(29,042)	-100.00%
100-12-100-1200-02-1230-5	PARA SPED - META	186,332	206,657	210,976	210,976	224,489	17,832	8.63%
100-21-010-1000-02-1230-5	PARA - INT	55,121	57,584	47,776	47,776	58,975	1,391	2.42%
100-21-100-1200-02-1230-5	PARA SPED - INT	184,491	176,959	167,376	167,376	191,285	14,326	8.10%
100-25-010-1000-02-1230-5	PARA - MS	109,755	114,868	93,935	93,935	59,175	(55,693)	-48.48%
100-25-100-1200-02-1230-5	PARA SPED - MS	57,644	59,892	93,414	93,414	104,380	44,488	74.28%
100-26-100-1200-02-1230-5	PARA SPED - STEPS TO SUCCESS	174,604	191,519	187,798	187,798	198,245	6,726	3.51%
100-31-100-1200-02-1230-5	PARA SPED - BHS	167,019	231,080	171,146	171,146	207,939	(23,141)	-10.01%
100-33-100-1200-02-1230-5	PARA SPED - GEMS	23,260	29,790	24,957	24,957	29,238	(552)	-1.85%
	<b>Subtotal - PARAS</b>	<b>1,599,219</b>	<b>1,746,692</b>	<b>1,566,848</b>	<b>1,566,848</b>	<b>1,793,174</b>	<b>46,482</b>	<b>2.66%</b>
100-10-102-2130-02-1235-5	NURSE - WECMS	0	0	0	0	72,095	72,095	100.00%
100-11-102-2130-02-1235-5	NURSE - LAUREL	66,223	71,078	72,077	72,077	73,095	2,017	2.84%
100-12-102-2130-02-1235-5	NURSE - META	65,223	68,510	67,449	67,449	72,345	3,835	5.60%
100-21-102-2130-02-1235-5	NURSE - INT	32,431	34,320	34,320	34,320	36,048	1,728	5.03%
100-25-102-2130-02-1235-5	NURSE - MS	32,431	34,320	34,320	34,320	36,048	1,728	5.03%
100-31-102-2130-02-1235-5	NURSE - BHS	73,021	77,684	78,683	78,683	80,706	3,022	3.89%
100-50-102-1000-02-1235-5	NURSE - DISTRICT	32,992	35,335	36,530	36,530	35,322	(13)	-0.04%
	<b>Subtotal - NURSES</b>	<b>302,321</b>	<b>321,247</b>	<b>323,379</b>	<b>323,379</b>	<b>405,659</b>	<b>84,412</b>	<b>26.28%</b>
100-10-400-2400-02-1240-5	CLERICAL ADMIN - WECMS	0	0	0	0	61,607	61,607	100.00%
100-11-090-2220-02-1240-5	CLERICAL LIBRARY - LAUREL	37,666	39,000	38,389	38,389	40,059	1,059	2.72%
100-11-400-2400-02-1240-5	CLERICAL ADMIN - LAUREL	106,396	118,384	110,023	110,023	121,406	3,022	2.55%
	<b>Subtotal - LAUREL</b>	<b>144,062</b>	<b>157,384</b>	<b>148,412</b>	<b>148,412</b>	<b>161,465</b>	<b>4,081</b>	<b>2.59%</b>
100-12-090-2220-02-1240-5	CLERICAL LIBRARY - META	23,464	38,900	38,382	38,382	39,959	1,059	2.72%
100-12-400-2400-02-1240-5	CLERICAL ADMIN - META	118,261	117,214	116,694	116,694	118,727	1,513	1.29%
	<b>Subtotal - META</b>	<b>141,725</b>	<b>156,114</b>	<b>155,076</b>	<b>155,076</b>	<b>158,686</b>	<b>2,572</b>	<b>1.65%</b>
100-21-090-2220-02-1240-5	CLERICAL LIBRARY - INT	18,737	19,500	19,206	19,206	19,980	480	2.46%
100-21-091-2120-02-1240-5	CLERICAL GUIDANCE - INT	21,320	23,463	23,314	23,314	25,236	1,773	7.56%
100-21-400-2400-02-1240-5	CLERICAL ADMIN - INT	83,666	85,449	84,872	84,872	87,639	2,190	2.56%
	<b>Subtotal - INT</b>	<b>123,723</b>	<b>128,412</b>	<b>127,392</b>	<b>127,392</b>	<b>132,855</b>	<b>4,443</b>	<b>3.46%</b>
100-25-090-2220-02-1240-5	CLERICAL LIBRARY - MS	18,737	19,500	19,205	19,205	19,980	480	2.46%
100-25-091-2120-02-1240-5	CLERICAL GUIDANCE - MS	21,470	23,463	23,314	23,314	25,236	1,773	7.56%
100-25-400-2400-02-1240-5	CLERICAL ADMIN - MS	83,694	85,449	102,260	102,260	87,639	2,190	2.56%
	<b>Subtotal - MS</b>	<b>123,901</b>	<b>128,412</b>	<b>144,779</b>	<b>144,779</b>	<b>132,855</b>	<b>4,443</b>	<b>3.46%</b>



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100-31-091-2120-02-1240-5	CLERICAL GUIDANCE - BHS	70,116	78,614	81,405	81,405	80,663	2,049	2.61%
100-31-400-2400-02-1240-5	CLERICAL ADMIN - BHS	288,899	319,678	319,198	319,198	327,978	8,300	2.60%
	<b>Subtotal - BHS</b>	<b>359,015</b>	<b>398,292</b>	<b>400,603</b>	<b>400,603</b>	<b>408,641</b>	<b>10,349</b>	<b>2.60%</b>
100-33-400-2400-02-1240-5	CLERICAL ADMIN - GEMS	60,447	74,208	62,296	62,296	71,261	(2,947)	-3.97%
100-41-094-1300-02-1240-5	CLERICAL - ADULT ED	8,253	7,737	5,481	7,737	7,737	0	0.00%
100-50-200-2610-02-1240-5	CLERICAL MAINTENANCE - DISTRICT	77,268	78,814	78,914	78,914	80,863	2,049	2.60%
100-50-401-2112-02-1240-5	CLERICAL - STUDENT SUPPORT SERVICES	105,270	111,939	126,969	99,125	108,880	(3,059)	-2.73%
	<b>Subtotal - DISTRICT</b>	<b>182,538</b>	<b>190,753</b>	<b>205,883</b>	<b>178,039</b>	<b>189,743</b>	<b>(1,010)</b>	<b>-0.53%</b>
100-51-401-2320-02-1240-5	SUPERINTENDENT'S OFFICE	166,180	169,278	171,911	171,911	170,041	763	0.45%
100-51-401-2311-02-1244-5	CHIEF ACADEMIC OFFICER'S OFFICE	85,163	87,292	87,292	87,292	89,474	2,182	2.50%
100-53-401-2311-02-1246-5	OFFICE OF INSTR. LEADERSHIP	77,268	79,164	78,896	78,896	80,963	1,799	2.27%
100-51-401-2500-02-1250-5	OPERATIONS OFFICE	538,906	527,373	527,372	527,372	533,951	6,578	1.25%
100-50-096-2800-02-1255-5	TECHNOLOGY SUPPORT - DISTRICT	303,665	293,315	278,981	278,981	272,444	(20,871)	-7.12%
100-50-401-2320-02-1255-5	GRANT WRITER - DISTRICT	68,251	80,375	80,375	80,375	82,545	2,170	2.70%
	<b>Subtotal - DISTRICT</b>	<b>371,916</b>	<b>373,690</b>	<b>359,356</b>	<b>359,356</b>	<b>354,989</b>	<b>(18,701)</b>	<b>-5.00%</b>
100-31-085-1000-02-1256-5	FAMILY/COMMUNITY LIAISON - BHS	35,304	36,630	26,954	26,954	31,299	(5,331)	-14.55%
100-50-098-2310-02-1257-5	SECURITY/RESIDENCY OFFICE - DISTRICT	73,064	74,891	74,891	74,891	76,763	1,872	2.50%
100-10-200-2600-02-1260-5	CUSTODIAN - WECMS	187,751	170,870	171,967	171,967	175,720	4,850	2.84%
100-11-200-2600-02-1260-5	CUSTODIAN - LAUREL	136,326	136,688	136,032	136,032	139,541	2,853	2.09%
100-12-200-2600-02-1260-5	CUSTODIAN - META	147,707	136,888	138,655	138,655	133,895	(2,993)	-2.19%
100-21-200-2600-02-1260-5	CUSTODIAN - INT	193,706	208,773	203,369	203,369	217,680	8,907	4.27%
100-25-200-2600-02-1260-5	CUSTODIAN - MS	191,763	208,773	203,340	203,340	217,680	8,907	4.27%
100-31-200-2600-02-1260-5	CUSTODIAN - BHS	349,158	359,527	354,796	354,796	395,479	35,952	10.00%
100-33-200-2600-02-1260-5	CUSTODIAN - GEMS	111,337	119,222	116,799	116,799	121,793	2,571	2.16%
100-50-200-2600-02-1260-5	CUSTODIAN COMMUNITY USE - DISTRICT	(6,242)	500	(5,681)	(5,681)	500	0	0.00%
100-51-200-2600-02-1260-5	CUSTODIAN - CENTRAL OFFICE	100,560	97,629	92,459	92,459	104,989	7,360	7.54%
	<b>Subtotal - CUSTODIAL</b>	<b>1,412,066</b>	<b>1,438,870</b>	<b>1,411,736</b>	<b>1,411,736</b>	<b>1,507,277</b>	<b>68,407</b>	<b>4.75%</b>
100-50-200-2610-02-1265-5	MAINTENANCE - DISTRICT	633,116	650,824	645,193	645,193	660,818	9,994	1.54%
100-21-093-2400-02-1270-5	MONITORS HALL - INT	24,519	31,369	27,056	31,369	40,988	9,619	30.66%
100-25-093-2400-02-1270-5	MONITORS HALL - MS	24,447	31,369	26,125	31,369	40,988	9,619	30.66%
100-31-093-2400-02-1270-5	MONITORS HALL - BHS	129,299	145,422	147,874	147,874	166,929	21,507	14.79%
100-50-093-2720-02-1270-5	MONITORS BUS SPED - DISTRICT	23,948	15,000	16,295	22,500	25,000	10,000	100.00%
100-50-300-2700-02-1270-5	MONITORS BUS - DISTRICT	33,947	39,260	21,342	35,260	39,260	0	0.00%
	<b>Subtotal - MONITORS</b>	<b>236,160</b>	<b>262,420</b>	<b>238,692</b>	<b>268,372</b>	<b>313,165</b>	<b>50,745</b>	<b>19.34%</b>
100-50-300-2700-02-1275-5	CROSSING GUARDS - DISTRICT	36,793	38,231	38,402	38,402	39,187	956	2.50%
100-50-080-1000-02-1280-5	SUBSTITUTES NON CERT - DISTRICT	24,210	0	1,851	1,851	0	0	0.00%
100-50-100-1200-02-1280-5	SUBSTITUTES PARA SPED - DISTRICT	9,307	19,172	21,100	25,000	25,833	6,661	34.74%
100-50-117-2190-02-1280-5	TRANSLATION SERVICES - DISTRICT	803	600	0	0	600	0	100.00%
	<b>Subtotal - DISTRICT SUBSTITUTES</b>	<b>34,320</b>	<b>19,772</b>	<b>22,951</b>	<b>26,851</b>	<b>26,433</b>	<b>6,661</b>	<b>33.69%</b>
100-50-093-2400-02-1290-5	SECURITY OVERTIME - DISTRICT	17,143	16,898	14,524	22,500	25,000	8,102	47.95%
100-50-200-2600-02-1290-5	CUSTODIAN OVERTIME - DISTRICT	128,629	150,000	93,568	150,000	100,000	(50,000)	-33.33%
100-50-200-2610-02-1290-5	MAINTENANCE OVERTIME - DISTRICT	53,966	43,670	16,678	35,670	43,670	0	0.00%
100-50-400-2400-02-1290-5	CLERICAL OVERTIME - DISTRICT	135,830	95,000	96,368	125,000	135,000	40,000	42.11%
	<b>Subtotal - OVERTIME</b>	<b>335,568</b>	<b>305,568</b>	<b>221,138</b>	<b>333,170</b>	<b>303,670</b>	<b>(1,898)</b>	<b>-0.62%</b>
<b>TOTAL 02 - NON-CERTIFIED SALARIES</b>		<b>7,884,396</b>	<b>8,190,898</b>	<b>7,771,851</b>	<b>7,911,064</b>	<b>8,541,313</b>	<b>350,415</b>	<b>4.28%</b>



Account Number	Account Description	2021-2022 Actual Expended	2022-2023 Reclassified Budget	2022-2023 Expended as of 2/28/23	2022-2023 Estimated	2023-2024 Proposed Budget	\$ Difference 22-23 Reclassified to 23-24 Proposed	% Difference
100-50-403-1000-03-2100-5	HEALTH INSURANCE	6,126,207	6,383,372	6,211,966	6,383,372	7,577,930	1,194,558	18.71%
100-50-403-1000-03-2150-5	LIFE INSURANCE	209,684	233,065	233,045	233,045	241,987	8,922	3.83%
100-50-403-1000-03-2170-5	INSURANCE BUY OUT	76,400	78,234	77,233	77,233	74,400	(3,834)	-4.90%
100-50-403-1000-03-2200-5	SOCIAL SECURITY	1,187,838	1,250,725	1,216,660	1,216,660	1,253,808	3,083	0.25%
100-50-403-1000-03-2300-5	PENSION	1,601,596	1,491,607	1,487,361	1,491,607	1,452,987	(38,620)	-2.59%
100-50-403-1000-03-2310-5	PENSION OPEB - MEDICAL	615,134	865,538	865,538	865,538	1,110,244	244,706	28.27%
100-50-403-1000-03-2410-5	SEVERANCE	209,209	148,259	148,259	148,259	97,298	(50,961)	-34.37%
100-50-403-1000-03-2500-5	COURSE REMUNERATION	31,408	40,000	16,948	40,000	40,000	0	0.00%
100-50-403-1000-03-2600-5	UNEMPLOYMENT COMP	50,868	51,453	44,635	44,635	46,342	(5,111)	-9.93%
100-50-403-1000-03-2700-5	WORKERS COMPENSATION	328,944	345,390	345,390	345,390	362,600	17,210	4.98%
100-50-403-9999-03-2800-5	PERSONAL PROPERTY LOSS - DISTRICT	400	833	833	833	1,000	167	20.05%
<b>TOTAL 03 - EMPLOYEE BENEFITS</b>		<b>10,437,688</b>	<b>10,888,476</b>	<b>10,647,868</b>	<b>10,846,572</b>	<b>12,258,596</b>	<b>1,370,120</b>	<b>12.58%</b>
100-35-099-1200-04-0141-5	TUITION - ALTERNATIVE EDUCATION	28,404	52,000	36,906	52,000	52,000	0	0.00%
100-50-401-2500-04-3100-5	PURCH SERV - HR	65,650	0	0	0	0	0	0.00%
100-50-404-2310-04-3100-5	HEARING OFFICER - DISTRICT	4,565	4,700	4,700	4,700	4,700	0	0.00%
100-51-401-2320-04-3100-5	PURCH SERV ADMIN - SUPT	17,982	19,043	15,677	15,677	16,043	(3,000)	-15.75%
100-51-404-2310-04-3100-5	PURCH SERV BOE	22,078	22,480	22,099	22,099	22,480	0	0.00%
	<b>Subtotal - ADMIN SERVICES</b>	<b>138,679</b>	<b>98,223</b>	<b>79,382</b>	<b>94,476</b>	<b>95,223</b>	<b>(3,000)</b>	<b>-3.05%</b>
100-31-010-2210-04-3200-5	PURCH SERV INSTR - BHS	3,724	8,300	(1,007)	(1,007)	8,300	0	0.00%
100-31-035-3200-04-3200-5	PURCH SERV ATHLETICS- BHS	32,844	39,201	36,034	36,034	39,201	0	0.00%
100-31-090-2220-04-3200-5	PURCH SERV LIBRARY - BHS	246	238	223	223	1,000	762	320.17%
100-35-099-1000-04-3200-5	PURCH SERV - LAB	191,572	192,020	191,116	191,116	192,020	0	0.00%
100-41-094-1300-04-3200-5	PROF EDUC SERV - ADULT ED	325	325	325	325	325	0	0.00%
100-50-022-1000-04-3200-5	PURCH SERV MUSIC - DISTRICT	400	504	0	0	504	0	0.00%
100-50-080-1000-04-3200-5	PURCH SERV SUBS - DISTRICT	543,515	405,000	387,771	405,000	415,000	10,000	2.47%
100-50-080-1200-04-3200-5	PURCH SERV SPED SUBS - DISTRICT	25,332	49,000	37,891	40,000	45,000	(4,000)	-8.16%
100-50-100-1200-04-3200-5	PURCH SERV SPED - DISTRICT	130,376	151,767	55,658	151,567	177,406	25,639	16.89%
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	17,867	25,000	25,000	25,000	25,000	0	0.00%
100-52-401-2240-04-3200-5	PURCH SERV - ASSESSMENT	4,231	5,000	3,626	3,626	5,000	0	0.00%
100-53-401-2210-04-3200-5	PURCH SERV - OFFICE OF INSTR LEADERSHIP	19,083	23,225	22,662	22,662	23,225	0	0.00%
	<b>Subtotal - PROF EDUC SERV</b>	<b>975,115</b>	<b>905,580</b>	<b>764,899</b>	<b>880,146</b>	<b>937,981</b>	<b>32,401</b>	<b>3.58%</b>
100-31-010-1000-04-3260-5	TESTING INSTR - BHS	7,732	7,981	7,916	7,916	8,851	870	10.90%
100-50-010-1000-04-3260-5	TESTING - DISTRICT	78,532	102,000	101,999	101,999	80,000	(22,000)	-21.57%
100-50-100-1200-04-3260-5	TESTING PURCH SVC SPED - DISTRICT	18,174	26,739	17,825	17,825	18,850	(7,889)	-29.50%
	<b>Subtotal - TESTING</b>	<b>104,438</b>	<b>136,720</b>	<b>127,740</b>	<b>127,740</b>	<b>107,701</b>	<b>(29,019)</b>	<b>-21.23%</b>
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	2,000	0	0	2,000	0	0.00%
100-53-410-1000-04-3300-5	PROF DEV NON-CERT - OFFICE OF INSTR LEAD	0	1,410	1,466	1,466	1,410	0	0.00%
100-53-410-2210-04-3300-5	PROF DEV - OFFICE OF INSTR LEADERSHIP	22,016	27,243	14,000	21,000	27,243	0	0.00%
	<b>Subtotal - PROF DEV</b>	<b>22,016</b>	<b>31,311</b>	<b>15,466</b>	<b>22,466</b>	<b>31,311</b>	<b>0</b>	<b>0.00%</b>
100-50-100-1200-04-3400-5	LEGAL FEES SPED - DISTRICT	59,752	13,575	13,000	23,500	25,250	11,675	86.00%
100-50-102-2130-04-3400-5	MEDICAL ADVISOR - DISTRICT	11,262	11,487	11,487	11,487	11,717	230	2.00%
100-50-404-2310-04-3400-5	LEGAL FEES - BOE	45,555	70,000	60,000	60,000	70,000	0	0.00%
	<b>Subtotal - OTHER PROF SERV</b>	<b>116,569</b>	<b>95,062</b>	<b>84,487</b>	<b>94,987</b>	<b>106,967</b>	<b>11,905</b>	<b>12.52%</b>
100-50-096-2190-04-3500-5	PURCH SERV TECH - ERATE ELIGIBLE	6,831	66,792	39,174	20,826	66,792	0	0.00%
100-50-096-2800-04-3500-5	PURCH SERV TECH - DISTRICT	131,021	138,824	138,824	138,824	134,971	(3,853)	-2.78%
	<b>Subtotal - TECHNICAL SERVICES</b>	<b>137,852</b>	<b>205,616</b>	<b>177,998</b>	<b>159,650</b>	<b>201,763</b>	<b>(3,853)</b>	<b>-1.87%</b>



Account Number	Account Description	2021-2022	2022-2023	2022-2023	2022-2023 Estimated	2023-2024	\$ Difference	% Difference
		Actual Expended	Reclassified Budget	Expended as of 2/28/23		Proposed Budget	22-23 Reclassed to 23-24 Proposed	
100-10-010-1000-04-3520-5	COPIER COSTS - WECMS	6,524	7,312	6,680	6,750	7,312	0	0.00%
100-11-010-1000-04-3520-5	COPIER COSTS - LAUREL	6,209	7,012	6,672	6,800	7,012	0	0.00%
100-12-010-1000-04-3520-5	COPIER COSTS - META	6,419	6,483	5,997	6,100	6,483	0	0.00%
100-21-010-1000-04-3520-5	COPIER COSTS - INT	6,375	6,598	6,231	6,375	6,598	0	0.00%
100-25-010-1000-04-3520-5	COPIER COSTS - MS	6,268	6,998	6,665	6,765	6,998	0	0.00%
100-31-010-1000-04-3520-5	COPIER COSTS - BHS	10,608	15,397	10,480	12,500	13,397	(2,000)	-12.99%
100-33-010-1000-04-3520-5	COPIER COSTS - GEMS	7,815	10,169	8,199	9,599	10,169	0	0.00%
100-41-094-1300-04-3520-5	COPIER COSTS - ADULT ED	500	500	500	500	500	0	0.00%
100-50-100-1200-04-3520-5	COPIER COSTS SPED - DISTRICT	769	1,029	790	790	1,029	0	0.00%
100-50-200-2610-04-3520-5	COPIER COSTS MAINT DEPT - DISTRICT	30,504	35,003	30,892	30,892	33,003	(2,000)	-5.71%
100-51-401-2320-04-3520-5	COPIER COSTS - CENTRAL OFFICE	2,747	10,953	3,725	3,725	10,953	0	0.00%
	<b>Subtotal - COPIER COSTS</b>	<b>84,738</b>	<b>107,454</b>	<b>86,831</b>	<b>90,796</b>	<b>103,454</b>	<b>(4,000)</b>	<b>-3.72%</b>
100-50-022-3200-04-4000-5	PURCH SERV - ARTS FESTIVAL	675	14,000	0	0	14,000	0	0.00%
	<b>Subtotal - PURCH SERV</b>	<b>675</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0.00%</b>
100-83-102-9999-04-4009-5	PURCH SERV NON-PUBLIC HEALTH HEBREW ACA	50,710	0	0	0	0	0	0.00%
100-87-102-9999-04-4009-5	PURCH SERV NON-PUBLIC HEALTH TALCOTT MOI	53,013	54,338	54,338	54,338	55,696	1,358	2.50%
	<b>Subtotal - PURCH SERV NON-PUBLIC</b>	<b>103,723</b>	<b>54,338</b>	<b>54,338</b>	<b>54,338</b>	<b>55,696</b>	<b>1,358</b>	<b>2.50%</b>
100-21-200-2610-04-4300-5	EQUIP REP/MNT - INT	375	500	0	0	500	0	0.00%
100-25-200-2610-04-4300-5	EQUIP REP/MNT - MS	0	100	0	0	0	(100)	-100.00%
100-31-035-3200-04-4300-5	EQUIP REP/MNT ATHLETICS - BHS	0	1,050	845	845	500	(550)	-52.38%
100-31-080-1000-04-4300-5	EQUIP REP/ MNT VOC ED - BHS	0	200	77	77	200	0	100.00%
100-50-022-1000-04-4300-5	EQUIP REP/ MNT MUSIC - DISTRICT	6,940	7,500	5,750	5,750	7,500	0	0.00%
100-50-096-2800-04-4300-5	EQUIP REP/MNT COMPUTER - DISTRICT	12,287	20,867	8,451	12,500	36,518	15,651	75.00%
100-50-200-2610-04-4300-5	EQUIP & BLDG REP/MNT - DISTRICT	10,092	23,235	14,218	14,218	26,200	2,965	12.76%
	<b>Subtotal - REPAIR &amp; MAINTENANCE</b>	<b>29,694</b>	<b>53,452</b>	<b>29,341</b>	<b>33,390</b>	<b>71,418</b>	<b>17,966</b>	<b>33.61%</b>
100-50-200-2600-04-4310-5	PURCH SERVICES CUSTODIAL - DISTRICT	136,673	141,078	140,782	140,782	155,200	14,122	10.01%
100-50-200-2610-04-4310-5	PURCH SERVICES MAINT - DISTRICT	106,077	159,997	119,705	119,705	123,380	(36,617)	-22.89%
100-50-200-2670-04-4310-5	PURCH SERVICES BLDG SYSTEMS	60,877	93,095	90,062	90,062	99,250	6,155	6.61%
	<b>Subtotal - PURCH SERV BLDG DISTRICT</b>	<b>303,627</b>	<b>394,170</b>	<b>350,549</b>	<b>350,549</b>	<b>377,830</b>	<b>(16,340)</b>	<b>-4.15%</b>
100-51-200-2610-04-4320-5	EQUIP REP/ MNT VEHICLES - DISTRICT	31,983	34,700	34,500	34,500	38,500	3,800	10.95%
<b>TOTAL 04 - CONTRACTED SERVICES</b>		<b>2,049,109</b>	<b>2,130,626</b>	<b>1,805,531</b>	<b>1,943,038</b>	<b>2,141,844</b>	<b>11,218</b>	<b>0.53%</b>
100-25-035-2740-05-5100-5	TRANSP ATHLETICS - MS	4,404	5,400	5,400	5,400	5,400	0	0.00%
100-31-035-2740-05-5100-5	TRANSP ATHLETICS - BHS	63,135	71,536	71,536	71,536	71,536	0	0.00%
100-50-030-2700-05-5100-5	TRANSP VO TECH - DISTRICT	40,270	41,608	41,608	41,608	6,000	(35,608)	-85.58%
100-50-300-2700-05-5100-5	TRANSP REGULAR - DISTRICT	2,150,352	2,683,496	2,683,496	2,683,496	2,657,803	(25,693)	-0.96%
100-50-300-2720-05-5100-5	TRANSP SPED - DISTRICT	1,293,867	1,501,185	1,485,706	1,501,185	1,686,467	185,282	12.34%
	<b>Subtotal - TRANSPORTATION</b>	<b>3,552,028</b>	<b>4,303,225</b>	<b>4,287,746</b>	<b>4,303,225</b>	<b>4,427,206</b>	<b>123,981</b>	<b>2.88%</b>
100-11-300-2740-05-5820-5	FIELD TRIPS - LAUREL	0	3,033	0	0	0	(3,033)	-100.00%
100-12-300-2740-05-5820-5	FIELD TRIPS - META	0	2,059	1,608	1,608	68	(1,991)	-96.70%
100-21-022-2740-05-5820-5	FIELD TRIPS MUSIC - INT	0	250	218	218	0	(250)	-100.00%
100-25-022-2740-05-5820-5	FIELD TRIPS MUSIC - MS	0	250	218	218	0	(250)	-100.00%
100-25-300-2740-05-5820-5	FIELD TRIPS - MS	520	2,702	134	134	0	(2,702)	-100.00%
100-31-022-2740-05-5820-5	FIELD TRIPS MUSIC - BHS	260	4,324	3,249	3,249	4,000	(324)	100.00%
100-31-300-2740-05-5820-5	FIELD TRIPS - BHS	1,482	3,849	2,814	2,814	6,000	2,151	55.88%
100-33-300-2740-05-5820-5	FIELD TRIPS - GEMS	6,385	40,469	40,000	40,000	40,469	0	0.00%
100-50-100-1200-05-5820-5	FIELD TRIPS SPED - DISTRICT	1,220	1,884	1,457	1,457	1,884	0	0.00%
	<b>Subtotal - FIELD TRIPS</b>	<b>9,867</b>	<b>58,820</b>	<b>49,698</b>	<b>49,698</b>	<b>52,421</b>	<b>(6,399)</b>	<b>-10.88%</b>
<b>TOTAL 05 - PUPIL TRANSPORTATION</b>		<b>3,561,895</b>	<b>4,362,045</b>	<b>4,337,444</b>	<b>4,352,923</b>	<b>4,479,627</b>	<b>117,582</b>	<b>2.70%</b>
100-50-200-2310-06-5200-5	INSURANCE PROP/LIAB - DISTRICT	189,009	184,152	183,940	183,940	192,500	8,348	4.53%
100-50-611-3200-06-5290-5	INSURANCE ST ACTIVITY - DISTRICT	16,833	20,463	20,463	20,463	20,463	0	0.00%
<b>TOTAL 06 - INSURANCE</b>		<b>205,842</b>	<b>204,615</b>	<b>204,403</b>	<b>204,403</b>	<b>212,963</b>	<b>8,348</b>	<b>4.08%</b>



Account Number	Account Description	2021-2022	2022-2023	2022-2023	2022-2023	2023-2024	\$ Difference	% Difference
		Actual Expended	Reclassified Budget	Expended as of 2/28/23	2022-2023 Estimated	Proposed Budget	22-23 Reclassed to 23-24 Proposed	
100-10-200-2620-07-5300-5	TELEPHONE - WECMS	1,436	1,500	1,500	1,500	1,600	100	6.67%
100-11-200-2620-07-5300-5	TELEPHONE - LAUREL	1,264	1,300	1,300	1,300	1,450	150	11.54%
100-12-200-2620-07-5300-5	TELEPHONE - META	1,339	1,400	1,400	1,400	1,550	150	10.71%
100-21-200-2620-07-5300-5	TELEPHONE - INT	1,740	1,900	1,900	1,900	1,950	50	2.63%
100-25-200-2620-07-5300-5	TELEPHONE - MS	1,740	1,900	1,900	1,900	1,950	50	2.63%
100-31-200-2620-07-5300-5	TELEPHONE - BHS	1,559	1,600	1,600	1,600	1,750	150	9.38%
100-33-200-2620-07-5300-5	TELEPHONE - GEMS	1,419	1,500	1,410	1,410	1,600	100	6.67%
100-51-200-2620-07-5300-5	TELEPHONE - CENTRAL OFFICE	47,410	56,800	50,500	50,500	57,600	800	1.41%
	<b>Subtotal - TELEPHONE</b>	<b>57,907</b>	<b>67,900</b>	<b>61,510</b>	<b>61,510</b>	<b>69,450</b>	<b>1,550</b>	<b>2.28%</b>
100-10-400-2400-07-5310-5	POSTAGE - WECMS	1,378	1,400	1,050	1,300	1,400	0	0.00%
100-11-400-2400-07-5310-5	POSTAGE - LAUREL	2,100	2,100	1,575	1,800	2,100	0	0.00%
100-12-400-2400-07-5310-5	POSTAGE - META	1,300	1,300	975	1,200	1,300	0	0.00%
100-21-400-2400-07-5310-5	POSTAGE - INT	2,000	2,000	1,500	1,500	2,000	0	0.00%
100-25-400-2400-07-5310-5	POSTAGE - MS	3,500	3,500	2,625	3,000	3,500	0	0.00%
100-31-400-2400-07-5310-5	POSTAGE - BHS	8,000	8,000	6,000	7,500	8,000	0	0.00%
100-33-400-2400-07-5310-5	POSTAGE - GEMS	2,500	2,500	1,650	2,300	2,500	0	0.00%
100-50-401-2311-07-5310-5	POSTAGE - DISTRICT	8,424	8,454	6,225	8,000	8,454	0	0.00%
	<b>Subtotal - POSTAGE</b>	<b>29,202</b>	<b>29,254</b>	<b>21,600</b>	<b>26,600</b>	<b>29,254</b>	<b>0</b>	<b>0.00%</b>
<b>100-50-401-2311-07-5400-5</b>	<b>ADVERTISING - DISTRICT</b>	<b>5,425</b>	<b>3,633</b>	<b>2,623</b>	<b>2,623</b>	<b>3,633</b>	<b>0</b>	<b>0.00%</b>
100-10-010-2400-07-5500-5	PRINTING - WECMS	27	300	178	250	300	0	0.00%
100-11-010-2400-07-5500-5	PRINTING - LAUREL	544	3,520	150	300	3,520	0	0.00%
100-12-010-2400-07-5500-5	PRINTING - META	793	2,210	642	700	2,210	0	0.00%
100-21-010-2400-07-5500-5	PRINTING - INT	350	600	255	300	600	0	0.00%
100-25-010-2400-07-5500-5	PRINTING - MS	1,839	2,000	1,158	1,694	2,000	0	0.00%
100-31-010-2400-07-5500-5	PRINTING - BHS	9,486	14,433	8,713	9,200	14,509	76	0.53%
100-33-010-2400-07-5500-5	PRINTING - GEMS	1,976	500	295	500	500	0	0.00%
100-50-401-2311-07-5500-5	PRINTING ADMIN - DISTRICT	4,149	6,000	4,096	5,100	6,000	0	0.00%
	<b>Subtotal - PRINTING</b>	<b>19,164</b>	<b>29,563</b>	<b>15,487</b>	<b>18,044</b>	<b>29,639</b>	<b>76</b>	<b>0.26%</b>
<b>TOTAL 07 - COMMUNICATIONS</b>		<b>111,698</b>	<b>130,350</b>	<b>101,220</b>	<b>108,777</b>	<b>131,976</b>	<b>1,626</b>	<b>1.25%</b>
100-50-080-1000-08-5600-5	TUITION REGULAR - PUBLIC	6,006	5,000	5,000	5,000	5,000	0	0.00%
100-50-100-1200-08-5600-5	TUITION SPED PUBLIC - DISTRICT	2,355,370	2,698,456	3,871,008	3,871,008	4,606,677	1,908,221	70.72%
100-50-099-1000-08-5630-5	TUITION REGULAR PRIVATE - DISTRICT	1,750	3,000	0	3,000	3,000	0	0.00%
100-50-100-1200-08-5630-5	TUITION SPED PRIVATE - DISTRICT	718,895	921,241	1,240,559	1,240,559	1,054,106	132,865	14.42%
100-50-500-1000-08-5690-5	TUITION - MAGNET SCHOOLS	1,715,085	1,046,409	1,039,126	1,039,126	1,102,944	56,535	5.40%
<b>TOTAL 08 - TUITION</b>		<b>4,797,106</b>	<b>4,674,106</b>	<b>6,155,693</b>	<b>6,158,693</b>	<b>6,771,727</b>	<b>2,097,621</b>	<b>44.88%</b>
100-50-096-2800-09-5810-5	TRAVEL - TECH SERVICES	544	1,000	1,000	1,000	1,000	0	0.00%
100-50-100-1200-09-5810-5	TRAVEL - SPED	315	1,889	1,888	1,888	1,725	(164)	-8.68%
100-50-200-2610-09-5810-5	TRAVEL - MAINTENANCE	5,733	6,500	4,250	4,250	4,500	(2,000)	-30.77%
100-50-400-1000-09-5810-5	TRAVEL - STAFF	2,013	5,500	5,493	5,493	6,500	1,000	18.18%
100-51-401-2311-09-5810-5	TRAVEL ADMIN - CENTRAL OFFICE	28,845	24,682	24,683	24,683	24,000	(682)	-2.76%
	<b>Subtotal - TRAVEL</b>	<b>37,450</b>	<b>39,571</b>	<b>37,314</b>	<b>37,314</b>	<b>37,725</b>	<b>(1,846)</b>	<b>-4.67%</b>
100-10-010-2210-09-5814-5	CONFERENCES - WECMS	0	610	521	521	1,610	1,000	163.93%
100-11-400-2210-09-5814-5	CONFERENCES - LAUREL	942	3,240	0	950	0	(3,240)	-100.00%
100-12-400-2210-09-5814-5	CONFERENCES - META	2,458	1,050	837	837	2,850	1,800	171.43%
100-21-400-2210-09-5814-5	CONFERENCES - INT	514	5,389	4,613	4,613	5,389	0	0.00%
100-25-400-2210-09-5814-5	CONFERENCES - MS	0	1,700	1,395	1,395	0	(1,700)	-100.00%
100-31-400-2210-09-5814-5	CONFERENCES - BHS	1,177	2,000	746	1,171	2,000	0	100.00%
100-31-400-2400-09-5814-5	STAFF RECOGNITION - BHS	4,804	2,287	2,266	2,266	4,000	1,713	74.90%
100-33-400-2210-09-5814-5	CONFERENCES - GEMS	105	500	0	110	500	0	0.00%
100-50-102-2210-09-5814-5	CONFERENCES - HEALTH	525	720	720	720	643	(77)	-10.69%
100-50-400-2210-09-5814-5	CONFERENCES - BAA	279	4,000	0	350	4,000	0	0.00%
100-51-400-2210-09-5814-5	CONFERENCES - CENTRAL OFFICE	547	4,000	3,603	3,603	4,000	0	0.00%
100-51-404-2310-09-5814-5	CONFERENCES - BOE	1,525	4,545	4,276	4,276	4,545	0	0.00%
100-52-400-2240-09-5814-5	CONFERENCES - ASSESSMENT	2,400	5,000	0	0	5,000	0	0.00%
100-53-400-2210-09-5814-5	CONFERENCES - OFFICE OF INSTR LEADERSHIP	1,411	4,298	1,626	1,626	7,298	3,000	69.80%
	<b>Subtotal - CONFERENCES</b>	<b>16,687</b>	<b>39,339</b>	<b>20,603</b>	<b>22,438</b>	<b>41,835</b>	<b>2,496</b>	<b>6.34%</b>
<b>TOTAL 09 - OTHER PURCHASED SERVICES</b>		<b>54,137</b>	<b>78,910</b>	<b>57,917</b>	<b>59,752</b>	<b>79,560</b>	<b>650</b>	<b>0.82%</b>





Account Number	Account Description	2021-2022	2022-2023	2022-2023	2022-2023	2023-2024	\$ Difference	
		Actual Expended	Reclassified Budget	Expended as of 2/28/23	2022-2023 Estimated	Proposed Budget	22-23 Reclassed to 23-24 Proposed	% Difference
100-10-021-1000-10-6110-5	SUPPLIES ART - WECMS	55	0	0	0	0	0	0.00%
100-10-085-2400-10-6110-5	SUPPLIES PARENT ACT - WECMS	0	1,000	175	175	1,000	0	0.00%
100-10-115-1000-10-6110-5	SUPPLIES - WECMS	28,938	24,116	16,439	22,500	23,116	(1,000)	-4.15%
100-11-010-1000-10-6110-5	SUPPLIES GEN'L - LAUREL	29,747	43,640	29,694	29,694	25,744	(17,896)	-41.01%
100-11-011-1000-10-6110-5	SUPPLIES L.A. - LAUREL	12,984	13,264	13,212	13,212	13,264	0	0.00%
100-11-012-1000-10-6110-5	SUPPLIES MATH - LAUREL	0	0	0	0	1,000	1,000	100.00%
100-11-021-1000-10-6110-5	SUPPLIES ART - LAUREL	2,559	4,000	3,056	3,056	3,000	(1,000)	-25.00%
100-11-022-1000-10-6110-5	SUPPLIES MUSIC - LAUREL	1,187	1,500	664	664	750	(750)	-50.00%
100-11-033-1000-10-6110-5	SUPPLIES P.E. - LAUREL	165	2,000	387	387	1,000	(1,000)	-50.00%
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	37,836	40,819	39,639	39,639	25,864	(14,955)	-36.64%
100-12-011-1000-10-6110-5	SUPPLIES L.A. - META	1,769	1,326	1,326	1,326	1,326	0	0.00%
100-12-012-1000-10-6110-5	SUPPLIES MATH - META	19	767	0	0	767	0	0.00%
100-12-013-1000-10-6110-5	SUPPLIES SCI - META	731	128	0	0	128	0	0.00%
100-12-021-1000-10-6110-5	SUPPLIES ART - META	2,999	1,940	0	0	1,940	0	0.00%
100-12-022-1000-10-6110-5	SUPPLIES MUSIC - META	413	413	0	0	400	(13)	-3.15%
100-12-033-1000-10-6110-5	SUPPLIES P.E. - META	734	400	388	388	400	0	0.00%
100-12-085-2400-10-6110-5	SUPPLIES PARENT ACT - META	170	195	0	0	600	405	207.69%
100-21-010-1000-10-6110-5	SUPPLIES GEN'L - INT	12,786	19,725	6,466	13,588	19,725	0	0.00%
100-21-011-1000-10-6110-5	SUPPLIES L.A. - INT	2,348	2,750	841	841	2,750	0	0.00%
100-21-012-1000-10-6110-5	SUPPLIES MATH - INT	1,270	0	0	0	0	0	0.00%
100-21-013-1000-10-6110-5	SUPPLIES SCI - INT	1,509	3,290	105	105	3,290	0	0.00%
100-21-021-1000-10-6110-5	SUPPLIES ART - INT	2,835	2,750	2,115	2,115	2,750	0	0.00%
100-21-022-1000-10-6110-5	SUPPLIES MUSIC - INT	5,214	5,170	2,779	2,779	5,420	250	4.84%
100-21-033-1000-10-6110-5	SUPPLIES P.E. - INT	1,776	1,500	1,274	1,274	1,500	0	0.00%
100-25-010-1000-10-6110-5	SUPPLIES GEN'L - MS	18,043	25,434	17,414	22,414	25,434	0	0.00%
100-25-011-1000-10-6110-5	SUPPLIES L.A. - MS	1,980	2,525	1,524	1,524	2,525	0	0.00%
100-25-012-1000-10-6110-5	SUPPLIES MATH - MS	4,749	4,798	3,459	3,459	4,798	0	0.00%
100-25-013-1000-10-6110-5	SUPPLIES SCI - MS	1,250	1,600	1,546	1,546	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	0	(400)	-100.00%
100-25-021-1000-10-6110-5	SUPPLIES ART - MS	4,254	4,500	2,696	2,696	4,500	0	0.00%
100-25-022-1000-10-6110-5	SUPPLIES MUSIC - MS	5,062	4,970	2,779	2,779	5,220	250	5.03%
100-25-033-1000-10-6110-5	SUPPLIES P.E. - MS	1,432	1,512	1,384	1,384	1,512	0	0.00%
100-31-010-1000-10-6110-5	SUPPLIES GEN'L - BHS	7,155	9,101	4,869	8,737	11,319	2,218	24.37%
100-31-011-1000-10-6110-5	SUPPLIES L.A. - BHS	691	1,079	182	182	1,079	0	0.00%
100-31-012-1000-10-6110-5	SUPPLIES MATH - BHS	681	881	213	213	881	0	0.00%
100-31-013-1000-10-6110-5	SUPPLIES SCI - BHS	3,810	3,658	3,485	3,485	5,000	1,342	36.69%
100-31-014-1000-10-6110-5	SUPPLIES SOC ST - BHS	510	657	0	0	657	0	0.00%
100-31-015-1000-10-6110-5	SUPPLIES W. L. - BHS	334	716	73	73	716	0	0.00%
100-31-021-1000-10-6110-5	SUPPLIES ART - BHS	5,797	5,810	5,809	5,809	5,810	0	0.00%
100-31-022-1000-10-6110-5	SUPPLIES MUSIC - BHS	4,158	6,582	4,500	4,500	6,906	324	4.92%
100-31-024-1000-10-6110-5	SUPPLIES HEALTH - BHS	0	2,012	2,011	2,011	2,012	0	0.00%
100-31-025-1000-10-6110-5	SUPPLIES AUTO ED - BHS	0	0	0	0	1,000	1,000	100.00%
100-31-026-1000-10-6110-5	SUPPLIES TECH ED - BHS	832	1,000	475	475	1,000	0	100.00%
100-31-027-1000-10-6110-5	SUPPLIES CULINARY - BHS	7,348	4,663	4,659	4,659	6,000	1,337	28.67%
100-31-029-1000-10-6110-5	SUPPLIES BUSINESS ED - BHS	0	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	1,080	1,100	850	850	1,100	0	0.00%
100-31-100-1200-10-6110-5	SUPPLIES SPED - BHS	409	367	366	366	418	51	13.90%
100-31-400-1000-10-6110-5	SUPPLIES GRADUATION - BHS	20,133	20,200	16,568	16,568	18,200	(2,000)	-9.90%
100-33-010-1000-10-6110-5	SUPPLIES GEN'L - GEMS	13,402	17,000	11,228	15,084	12,000	(5,000)	-29.41%
100-33-033-1000-10-6110-5	SUPPLIES P.E. - GEMS	1,656	0	0	0	0	0	0.00%
100-41-094-1300-10-6110-5	SUPPLIES - ADULT ED	3,457	3,500	87	3,287	3,500	0	0.00%
100-50-022-1000-10-6110-5	SUPPLIES MUSIC - DISTRICT	0	3,060	0	0	3,060	0	0.00%
100-50-100-1200-10-6110-5	SUPPLIES SPED - DISTRICT	384	2,245	2,244	2,244	2,056	(189)	-8.42%
100-50-100-1210-10-6110-5	SUPPLIES TESTING SPED - DISTRICT	20,635	12,872	11,001	11,001	18,247	5,375	41.76%
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	2,981	6,079	5,912	5,912	5,906	(173)	-2.85%
100-50-401-1000-10-6110-5	SUPPLIES CNTRL - DISTRICT	(10,171)	10,335	2,351	2,351	11,000	665	6.43%
100-50-401-2112-10-6110-5	SUPPLIES - STUDENT SUPPORT SERVICES	623	135	134	134	649	514	380.74%
100-53-401-2210-10-6110-5	SUPPLIES - OFFICE OF INSTR LEADERSHIP	298	752	684	684	752	0	0.00%
<b>Subtotal - INSTRUCTIONAL SUPPLIES</b>		<b>272,017</b>	<b>334,097</b>	<b>228,063</b>	<b>257,170</b>	<b>304,452</b>	<b>(29,645)</b>	<b>-8.87%</b>



Account Number	Account Description	2021-2022	2022-2023	2022-2023	2022-2023 Estimated	2023-2024	\$ Difference	% Difference
		Actual Expended	Reclassified Budget	Expended as of 2/28/23		Proposed Budget	22-23 Reclassed to 23-24 Proposed	
100-10-400-2400-10-6115-5	SUPPLIES OFFICE - WECMS	4,127	5,325	5,013	5,013	5,325	0	0.00%
100-11-400-2400-10-6115-5	SUPPLIES OFFICE - LAUREL	3,387	3,270	3,216	3,216	3,270	0	0.00%
100-21-091-2120-10-6115-5	SUPPLIES GUIDANCE OFFICE - INT	475	500	0	450	500	0	0.00%
100-21-400-2400-10-6115-5	SUPPLIES OFFICE - INT	1,848	2,890	2,153	2,153	2,890	0	0.00%
100-25-091-2120-10-6115-5	SUPPLIES GUIDANCE OFFICE - MS	585	700	196	196	700	0	0.00%
100-25-400-2400-10-6115-5	SUPPLIES OFFICE - MS	2,205	2,020	628	1,628	2,020	0	0.00%
100-31-091-2120-10-6115-5	SUPPLIES GUIDANCE OFFICE - BHS	575	29	29	29	593	564	1944.83%
100-31-400-2400-10-6115-5	SUPPLIES OFFICE - BHS	5,193	5,914	1,646	3,646	6,569	655	11.08%
100-41-094-1300-10-6115-5	SUPPLIES OFFICE - ADULT ED	1,772	1,220	604	904	1,220	0	0.00%
100-50-401-2112-10-6115-5	SUPPLIES OFFICE - STUDENT SUPPORT SERVICES	855	1,700	1,575	1,575	2,000	300	17.65%
100-51-401-2320-10-6115-5	SUPPLIES OFFICE - CENTRAL OFFICE	9,289	12,170	12,170	12,170	11,505	(665)	-5.46%
100-52-401-2240-10-6115-5	SUPPLIES OFFICE - ASSESSMENT	65	300	230	230	3,300	3,000	1000.00%
100-53-401-2210-10-6115-5	SUPPLIES OFFICE - OFFICE OF INSTR LEADERSHIP	1,746	5,875	3,499	3,499	5,875	0	0.00%
	<b>Subtotal - SUPPLIES OFFICE</b>	<b>32,122</b>	<b>41,913</b>	<b>30,959</b>	<b>34,709</b>	<b>45,767</b>	<b>3,854</b>	<b>9.20%</b>
100-11-090-2220-10-6116-5	SUPPLIES LIBRARY - LAUREL	989	1,000	0	0	500	(500)	-50.00%
100-11-090-2223-10-6116-5	SUPPLIES AV - LAUREL	198	1,000	0	0	500	(500)	-50.00%
100-12-090-2220-10-6116-5	SUPPLIES LIBRARY - META	0	903	902	902	903	0	0.00%
100-25-090-2220-10-6116-5	SUPPLIES LIBRARY - MS	1,594	1,600	0	0	0	(1,600)	-100.00%
100-31-090-2220-10-6116-5	SUPPLIES LIBRARY - BHS	65	0	0	0	304	304	100.00%
	<b>Subtotal - LIBRARY/AV SUPPLIES</b>	<b>2,846</b>	<b>4,503</b>	<b>902</b>	<b>902</b>	<b>2,207</b>	<b>(2,296)</b>	<b>-50.99%</b>
100-50-096-1000-10-6117-5	SUPPLIES COMPUTER - DISTRICT	2,391	2,000	2,000	2,000	2,000	0	0.00%
100-51-401-2320-10-6117-5	SUPPLIES COMPUTER - CENTRAL OFFICE	2,692	5,000	2,447	2,447	5,000	0	0.00%
	<b>Subtotal - SUPPLIES COMPUTER</b>	<b>5,083</b>	<b>7,000</b>	<b>4,447</b>	<b>4,447</b>	<b>7,000</b>	<b>0</b>	<b>0.00%</b>
<b>100-50-096-2800-10-6120-5</b>	<b>SOFTWARE - DISTRICT</b>	<b>101,189</b>	<b>71,610</b>	<b>70,504</b>	<b>70,504</b>	<b>66,037</b>	<b>(5,573)</b>	<b>-7.78%</b>
100-10-400-2400-10-6900-5	STAFF MEETINGS - WECMS	1,316	1,960	1,700	1,700	1,960	0	0.00%
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	1,000	1,000	862	862	1,000	0	0.00%
100-25-400-2400-10-6900-5	STAFF MEETINGS - MS	1,800	1,400	862	862	1,400	0	0.00%
100-26-100-1200-10-6900-5	SUPPLIES OTHER - STEPS TO SUCCESS	1,477	1,200	1,200	1,200	1,384	184	15.33%
100-31-093-2400-10-6900-5	SUPPLIES MONITORS - BHS	0	1,410	1,325	1,325	1,410	0	0.00%
100-31-400-2400-10-6900-5	STAFF MEETINGS - BHS	1,366	1,400	525	525	1,400	0	0.00%
100-33-400-2400-10-6900-5	SUPPLIES OTHER - GEMS	3,948	0	0	0	5,000	5,000	100.00%
100-35-099-1000-10-6900-5	OTHER SUPPLIES - LAB	9,898	9,500	9,500	9,500	9,500	0	0.00%
100-50-100-2112-10-6900-5	STAFF MEETINGS - STUDENT SUPPORT SERVICES	116	0	0	0	250	250	100.00%
	<b>Subtotal - OTHER SUPPLIES</b>	<b>20,921</b>	<b>18,342</b>	<b>15,974</b>	<b>15,974</b>	<b>23,776</b>	<b>5,434</b>	<b>29.63%</b>
<b>TOTAL 10 - SUPPLIES</b>		<b>434,178</b>	<b>477,465</b>	<b>350,849</b>	<b>383,706</b>	<b>449,239</b>	<b>(28,226)</b>	<b>-5.91%</b>



Account Number	Account Description	2021-2022	2022-2023	2022-2023	2022-2023 Estimated	2023-2024	\$ Difference	
		Actual Expended	Reclassified Budget	Expended as of 2/28/23		Proposed Budget	22-23 Reclassed to 23-24 Proposed	% Difference
100-50-200-2600-11-6125-5	CUSTODIAL SUPPLIES - DISTRICT	62,977	71,550	63,400	63,400	87,050	15,500	21.66%
100-50-200-2610-11-6125-5	MAINT SUPPLIES - DISTRICT	19,502	22,015	22,005	22,005	32,855	10,840	49.24%
	<b>Subtotal - FACILITY SUPPLIES</b>	<b>82,479</b>	<b>93,565</b>	<b>85,405</b>	<b>85,405</b>	<b>119,905</b>	<b>26,340</b>	<b>28.15%</b>
100-50-200-2600-11-6130-5	CUSTODIAL MATERIALS - DISTRICT	6,047	7,200	7,000	7,000	7,600	400	5.56%
100-50-200-2610-11-6130-5	MAINT MATERIALS - DISTRICT	71,053	122,980	98,435	98,435	80,750	(42,230)	-34.34%
	<b>Subtotal - FACILITY MATERIALS</b>	<b>77,100</b>	<b>130,180</b>	<b>105,435</b>	<b>105,435</b>	<b>88,350</b>	<b>(41,830)</b>	<b>-32.13%</b>
100-10-200-2620-11-6200-5	HEAT - WECMS	34,991	40,670	40,670	40,670	54,590	13,920	34.23%
100-11-200-2620-11-6200-5	HEAT - LAUREL	23,481	26,610	26,610	26,610	45,023	18,413	69.20%
100-12-200-2620-11-6200-5	HEAT - META	21,078	24,180	24,180	24,180	38,485	14,305	59.16%
100-21-200-2620-11-6200-5	HEAT - INT	28,214	34,500	34,500	34,500	54,634	20,134	58.36%
100-25-200-2620-11-6200-5	HEAT - MS	28,214	34,500	34,500	34,500	54,634	20,134	58.36%
100-31-200-2620-11-6200-5	HEAT - BHS	84,494	83,100	83,100	83,100	134,094	50,994	61.36%
100-33-200-2620-11-6200-5	HEAT - GEMS	9,532	12,250	12,250	12,250	18,068	5,818	47.49%
100-51-200-2620-11-6200-5	HEAT - CENTRAL OFFICE	14,838	19,830	19,830	19,830	30,623	10,793	54.43%
	<b>Subtotal - HEAT</b>	<b>244,842</b>	<b>275,640</b>	<b>275,640</b>	<b>275,640</b>	<b>430,151</b>	<b>154,511</b>	<b>56.06%</b>
100-10-200-2620-11-6220-5	ELECTRIC - WECMS	68,376	91,044	88,594	88,594	78,592	(12,452)	-13.68%
100-11-200-2620-11-6220-5	ELECTRIC - LAUREL	61,328	87,976	85,522	85,522	77,954	(10,022)	-11.39%
100-12-200-2620-11-6220-5	ELECTRIC - META	76,455	86,217	83,767	83,767	93,607	7,390	8.57%
100-21-200-2620-11-6220-5	ELECTRIC - INT	85,724	107,889	107,889	107,889	102,351	(5,538)	-5.13%
100-25-200-2620-11-6220-5	ELECTRIC - MS	85,724	105,854	105,854	105,854	102,351	(3,503)	-3.31%
100-31-200-2620-11-6220-5	ELECTRIC - BHS	214,164	259,182	256,732	256,732	268,497	9,315	3.59%
100-33-200-2620-11-6220-5	ELECTRIC - GEMS	33,891	48,094	45,644	45,644	42,960	(5,134)	-10.67%
100-51-200-2620-11-6220-5	ELECTRIC - CENTRAL OFFICE	27,961	45,069	42,618	42,618	49,782	4,713	10.46%
	<b>Subtotal - ELECTRIC</b>	<b>653,623</b>	<b>831,325</b>	<b>816,620</b>	<b>816,620</b>	<b>816,094</b>	<b>(15,231)</b>	<b>-1.83%</b>
100-10-200-2620-11-6290-5	WATER - WECMS	15,931	20,000	20,000	20,000	16,740	(3,260)	-16.30%
100-11-200-2620-11-6290-5	WATER - LAUREL	8,928	11,800	11,800	11,800	8,702	(3,098)	-26.25%
100-12-200-2620-11-6290-5	WATER - META	6,525	14,000	14,000	14,000	10,520	(3,480)	-24.86%
100-21-200-2620-11-6290-5	WATER - INT	8,348	11,250	11,250	11,250	10,005	(1,245)	-11.07%
100-25-200-2620-11-6290-5	WATER - MS	8,348	11,250	11,250	11,250	10,005	(1,245)	-11.07%
100-31-200-2620-11-6290-5	WATER - BHS	14,205	12,000	12,000	12,000	11,706	(294)	-2.45%
100-33-200-2620-11-6290-5	WATER - GEMS	13,962	10,900	10,900	10,900	10,300	(600)	-5.50%
100-51-200-2620-11-6290-5	WATER - CENTRAL OFFICE	4,369	4,650	4,650	4,650	11,737	7,087	152.41%
	<b>Subtotal - WATER</b>	<b>80,616</b>	<b>95,850</b>	<b>95,850</b>	<b>95,850</b>	<b>89,715</b>	<b>(6,135)</b>	<b>-6.40%</b>
100-10-200-2610-11-7200-5	MAINT PROJECTS - WECMS	7,000	8,000	7,000	7,000	8,000	0	0.00%
100-11-200-2610-11-7200-5	MAINT PROJECTS - LAUREL	0	6,000	5,000	5,000	6,000	0	0.00%
100-12-200-2610-11-7200-5	MAINT PROJECTS - META	10,000	5,500	5,500	5,500	5,500	0	0.00%
100-21-200-2610-11-7200-5	MAINT PROJECTS - INT	4,000	4,000	4,000	4,000	4,000	0	0.00%
100-25-200-2610-11-7200-5	MAINT PROJECTS - MS	6,000	6,000	6,000	6,000	6,000	0	0.00%
100-31-200-2610-11-7200-5	MAINT PROJECTS - BHS	15,250	22,750	22,750	22,750	22,750	0	0.00%
100-33-200-2610-11-7200-5	MAINT PROJECTS - GEMS	5,000	5,000	5,000	5,000	5,000	0	0.00%
100-50-200-2610-11-7200-5	MAINT PROJECTS - DISTRICT	20	0	0	0	0	0	0.00%
100-50-200-4700-11-7200-5	NON-LAPSING CAPITAL NON-RECURRING	330,000	0	0	0	0	0	0.00%
	<b>Subtotal - MAINT PROJECTS</b>	<b>377,270</b>	<b>57,250</b>	<b>55,250</b>	<b>55,250</b>	<b>57,250</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL 11 - OPERATIONS &amp; MAINT OF BLDGS</b>		<b>1,515,930</b>	<b>1,483,810</b>	<b>1,434,200</b>	<b>1,434,200</b>	<b>1,601,465</b>	<b>117,655</b>	<b>7.93%</b>



Account Number	Account Description	2021-2022	2022-2023	2022-2023	2022-2023 Estimated	2023-2024	\$ Difference	% Difference
		Actual Expended	Reclassified Budget	Expended as of 2/28/23		Proposed Budget	22-23 Reclassed to 23-24 Proposed	
100-10-010-1000-12-6410-5	TEXTBOOKS - WECMS	0	1,590	0	0	1,590	0	0.00%
100-11-011-1000-12-6410-5	TEXTBOOKS L.A. - LAUREL	8,365	12,500	0	0	10,500	(2,000)	-16.00%
100-11-012-1000-12-6410-5	TEXTBOOKS MATH - LAUREL	0	0	0	0	4,000	4,000	100.00%
100-12-011-1000-12-6410-5	TEXTBOOKS L.A. - META	2,760	0	0	0	2,793	2,793	100.00%
100-12-012-1000-12-6410-5	TEXTBOOKS MATH - META	0	5,586	5,585	5,585	2,793	(2,793)	-50.00%
100-12-013-1000-12-6410-5	TEXTBOOKS SCI - META	0	92	0	0	592	500	543.48%
100-21-011-1000-12-6410-5	TEXTBOOKS L.A. - INT	13,216	14,200	4,016	4,016	14,200	0	0.00%
100-21-012-1000-12-6410-5	TEXTBOOKS MATH - INT	1,247	7,500	7,352	7,352	7,500	0	0.00%
100-21-013-1000-12-6410-5	TEXTBOOKS SCI - INT	0	1,475	1,313	1,313	1,475	0	0.00%
100-21-014-1000-12-6410-5	TEXTBOOKS SOC ST - INT	0	1,325	1,313	1,313	1,325	0	0.00%
100-25-013-1000-12-6410-5	TEXTBOOKS SCI - MS	0	355	0	318	0	(355)	-100.00%
100-25-014-1000-12-6410-5	TEXTBOOKS SOC ST - MS	1,199	3,787	0	0	0	(3,787)	-100.00%
100-25-015-1000-12-6410-5	TEXTBOOKS W.L. - MS	0	2,175	0	0	0	(2,175)	-100.00%
100-31-011-1000-12-6410-5	TEXTBOOKS L.A. - BHS	2,643	3,359	2,090	2,090	3,359	0	0.00%
100-31-012-1000-12-6410-5	TEXTBOOKS MATH - BHS	245	0	0	0	0	0	0.00%
100-31-013-1000-12-6410-5	TEXTBOOKS SCI - BHS	1,450	450	445	445	450	0	0.00%
100-41-094-1300-12-6410-5	TEXTBOOKS - ADULT ED	459	1,481	840	840	1,481	0	0.00%
100-50-100-1200-12-6410-5	TEXTBOOKS SPED - DISTRICT	1,248	259	258	258	902	643	248.26%
	<b>Subtotal - TEXTBOOKS</b>	<b>32,832</b>	<b>56,134</b>	<b>23,212</b>	<b>23,530</b>	<b>52,960</b>	<b>(3,174)</b>	<b>-5.65%</b>
100-11-090-2220-12-6420-5	LIBRARY BOOKS - LAUREL	1,870	1,088	0	0	0	(1,088)	-100.00%
100-12-090-2220-12-6420-5	LIBRARY BOOKS - META	6,102	28	0	0	1,424	1,396	4985.71%
100-21-090-2220-12-6420-5	LIBRARY BOOKS - INT	431	500	0	0	500	0	0.00%
100-25-090-2220-12-6420-5	LIBRARY BOOKS - MS	974	1,000	0	0	0	(1,000)	-100.00%
100-31-090-2220-12-6420-5	LIBRARY BOOKS - BHS	629	892	851	851	1,316	424	47.53%
	<b>Subtotal - LIBRARY BOOKS</b>	<b>10,006</b>	<b>3,508</b>	<b>851</b>	<b>851</b>	<b>3,240</b>	<b>(268)</b>	<b>-7.64%</b>
100-10-410-2210-12-6430-5	PROF BOOKS - WECMS	0	1,300	0	0	1,300	0	0.00%
100-11-410-2210-12-6430-5	PROF BOOKS - LAUREL	0	472	0	0	0	(472)	-100.00%
100-12-410-2210-12-6430-5	PROF BOOKS - META	0	0	0	0	866	866	100.00%
100-21-410-2210-12-6430-5	PROF BOOKS - INT	959	1,000	0	0	1,000	0	0.00%
100-25-410-2210-12-6430-5	PROF BOOKS - MS	0	600	0	0	0	(600)	-100.00%
100-51-401-2320-12-6430-5	PROF BOOKS - CENTRAL OFFICE	925	950	832	832	950	0	0.00%
100-53-401-2210-12-6430-5	PROF BOOKS - OFFICE OF INSTR LEADERSHIP	1,506	1,500	332	332	1,500	0	0.00%
	<b>Subtotal - PROF BOOKS</b>	<b>3,390</b>	<b>5,822</b>	<b>1,164</b>	<b>1,164</b>	<b>5,616</b>	<b>(206)</b>	<b>-3.54%</b>
	<b>TOTAL 12 - TEXTBOOKS/LIBRARY BOOKS/PROF BOOKS</b>	<b>46,228</b>	<b>65,464</b>	<b>25,227</b>	<b>25,545</b>	<b>61,816</b>	<b>(3,648)</b>	<b>-5.57%</b>
100-10-010-1000-13-7300-5	EQUIP NEW - WECMS	0	258	258	258	258	0	0.00%
100-11-010-1000-13-7300-5	EQUIP NEW - LAUREL	330	7,104	999	999	0	(7,104)	-100.00%
100-12-010-1000-13-7300-5	EQUIP NEW - META	3,351	0	0	0	500	500	100.00%
100-12-400-2400-13-7300-5	EQUIP ADMIN NEW - META	0	987	987	987	2,400	1,413	143.16%
100-21-010-1000-13-7300-5	EQUIP NEW - INT	3,455	710	0	0	710	0	0.00%
100-25-010-1000-13-7300-5	EQUIP NEW - MS	0	345	0	0	0	(345)	-100.00%
100-31-012-1000-13-7300-5	EQUIP NEW MATH - BHS	3,170	3,316	3,298	3,298	2,288	(1,028)	-31.00%
100-31-013-1000-13-7300-5	EQUIP NEW SCI - BHS	845	642	642	642	800	158	24.61%
100-31-022-1000-13-7300-5	EQUIP NEW MUSIC - BHS	2,837	1,500	1,500	1,500	1,500	0	0.00%
100-31-400-2400-13-7300-5	EQUIP NEW ADMIN - BHS	3,632	6,997	6,996	6,996	1,593	(5,404)	-77.23%
100-33-010-1000-13-7300-5	EQUIP NEW - GEMS	21,561	4,000	1,656	1,656	4,000	0	0.00%
100-50-100-1200-13-7300-5	EQUIP NEW SPED - DISTRICT	4,431	2,156	2,156	2,156	3,110	954	44.25%
100-51-401-2320-13-7300-5	EQUIP NEW - CENTRAL OFFICE	3,154	5,209	5,209	5,209	750	(4,459)	-85.60%
	<b>SUBTOTAL - NEW EQUIPMENT</b>	<b>46,766</b>	<b>33,224</b>	<b>23,701</b>	<b>23,701</b>	<b>17,909</b>	<b>(15,315)</b>	<b>-46.10%</b>
100-12-022-1000-13-7320-5	EQUIP (R) MUSIC - META	1,507	0	0	0	0	0	0.00%
100-25-010-1000-13-7320-5	EQUIP (R) - MS	394	400	0	0	0	(400)	-100.00%
100-25-022-1000-13-7320-5	EQUIP (R) MUSIC - MS	5,040	0	0	0	0	0	0.00%
100-31-022-1000-13-7320-5	EQUIP (R) MUSIC - BHS	5,882	0	0	0	0	0	0.00%
100-31-035-1000-13-7320-5	EQUIP (R) ATHLETICS - BHS	1,291	4,115	4,115	4,115	2,700	(1,415)	-34.39%
100-50-010-2610-13-7320-5	EQUIP (R) - DISTRICT	9,789	20,007	19,018	19,018	11,965	(8,042)	-40.20%
100-50-200-2600-13-7320-5	EQUIP (R) CUSTODIAL - DISTRICT	11,653	4,000	0	0	6,000	2,000	50.00%
100-50-200-2610-13-7320-5	EQUIP (R) MAINT - DISTRICT	0	6,248	5,800	5,800	448	(5,800)	-92.83%
100-50-401-2112-13-7320-5	EQUIP (R) - STUDENT SUPPORT SERVICES	220	220	0	0	220	0	0.00%
100-51-400-2400-13-7320-5	EQUIP (R) ADMIN - C.O.	180	730	600	600	730	0	0.00%
	<b>SUBTOTAL - REPLACEMENT EQUIPMENT</b>	<b>35,956</b>	<b>35,720</b>	<b>29,533</b>	<b>29,533</b>	<b>22,063</b>	<b>(13,657)</b>	<b>-38.23%</b>
100-50-096-2800-13-7340-5	EQUIP NEW COMPUTER INSTR - DISTRICT	6,508	24,177	24,173	24,173	17,952	(6,225)	-25.75%
100-51-096-2800-13-7340-5	EQUIP COMPUTER - CENTRAL OFFICE	14,977	5,000	2,140	2,140	5,000	0	0.00%
	<b>Subtotal - NEW COMPUTER EQUIP</b>	<b>21,485</b>	<b>29,177</b>	<b>26,313</b>	<b>26,313</b>	<b>22,952</b>	<b>(6,225)</b>	<b>-21.34%</b>
	<b>TOTAL 13 - EQUIPMENT</b>	<b>104,207</b>	<b>98,121</b>	<b>79,547</b>	<b>79,547</b>	<b>62,924</b>	<b>(35,197)</b>	<b>-35.87%</b>



Account Number	Account Description	2021-2022	2022-2023	2022-2023	2022-2023	2023-2024	\$ Difference	
		Actual Expended	Reclassified Budget	Expended as of 2/28/23	2022-2023 Estimated	Proposed Budget	22-23 Reclassified to 23-24 Proposed	% Difference
100-10-010-2400-14-8100-5	DUES/FEES - WECMS	219	1,698	1,419	1,419	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	89	214	89	89	214	0	0.00%
100-21-400-2400-14-8100-5	DUES/FEES ADMIN - INT	0	223	0	0	223	0	0.00%
100-25-022-2210-14-8100-5	DUES/FEES MUSIC - MS	0	2,580	1,130	1,130	2,580	0	0.00%
100-25-400-2400-14-8100-5	DUES/FEES ADMIN - MS	1,126	1,416	1,037	1,037	1,121	(295)	-20.83%
100-31-022-2210-14-8100-5	DUES/FEES MUSIC - BHS	380	0	0	0	0	0	0.00%
100-31-030-2210-14-8100-5	DUES/FEES VOC ED - BHS	220	0	0	0	0	0	0.00%
100-31-035-3200-14-8100-5	DUES/FEES ATHLETICS - BHS	1,805	1,315	1,315	1,315	3,000	1,685	128.14%
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	9,423	9,299	9,299	9,299	9,873	574	6.17%
100-33-400-2400-14-8100-5	DUES/FEES ADMIN - GEMS	928	1,000	770	770	1,000	0	0.00%
100-50-401-2112-14-8100-5	DUES/FEES - STUDENT SUPPORT SERVICES	200	439	439	439	1,135	696	158.54%
100-51-401-2320-14-8100-5	DUES/FEES ADMIN - CENTRAL OFFICE	8,534	11,683	8,497	8,497	11,683	0	0.00%
100-51-404-2310-14-8100-5	DUES/FEES - BOE	18,462	19,186	19,186	19,186	19,186	0	0.00%
100-53-401-2210-14-8100-5	DUES/FEES - OFFICE OF INSTR LEADERSHIP	376	500	200	200	500	0	0.00%
	<b>Subtotal - DUES &amp; FEES</b>	<b>42,011</b>	<b>50,039</b>	<b>43,381</b>	<b>43,381</b>	<b>52,699</b>	<b>2,660</b>	<b>5.32%</b>
100-21-035-3200-14-8800-5	INTRAMURALS - INT	0	2,214	0	0	2,214	0	100.00%
100-25-035-3200-14-8800-5	INTRAMURALS - MS	0	2,753	0	0	0	(2,753)	-100.00%
100-25-035-3205-14-8800-5	ATHLETIC OFFICIALS - MS	2,000	2,000	2,000	2,000	2,000	0	0.00%
100-25-035-3210-14-8800-5	ATHLETIC UNIFORMS - MS	824	1,600	1,520	1,520	1,200	(400)	-25.00%
100-25-035-3215-14-8800-5	ATHLETIC SUPPLIES - MS	1,208	618	30	30	1,018	400	64.72%
100-31-035-3205-14-8800-5	ATHLETIC OFFICIALS - BHS	40,500	40,500	40,500	40,500	43,500	3,000	7.41%
100-31-035-3210-14-8800-5	ATHLETIC UNIFORMS - BHS	12,404	12,639	12,632	12,632	12,500	(139)	-1.10%
100-31-035-3215-14-8800-5	ATHLETIC SUPPLIES - BHS	15,400	15,518	11,927	11,927	15,937	419	2.70%
	<b>Subtotal - ATHLETIC PROGRAMS</b>	<b>72,336</b>	<b>77,842</b>	<b>68,609</b>	<b>68,609</b>	<b>78,369</b>	<b>527</b>	<b>0.68%</b>
100-11-400-2400-14-8900-5	ST AWARDS - LAUREL	0	1,790	585	585	790	(1,000)	-55.87%
100-12-400-2400-14-8900-5	ST AWARDS - META	0	2,296	2,051	2,051	500	(1,796)	-78.22%
100-21-400-2400-14-8900-5	ST AWARDS - INT	2,791	3,000	1,101	1,101	3,000	0	0.00%
100-25-400-2400-14-8900-5	ST AWARDS - MS	5,799	3,000	0	0	3,000	0	0.00%
100-31-400-2400-14-8900-5	ACADEMIC SCHOLARS - BHS	2,360	480	480	480	1,815	1,335	278.13%
100-31-400-3200-14-8900-5	ST AWARDS/ACTIVITIES BHS	12,797	17,280	16,012	16,757	17,280	0	0.00%
	<b>Subtotal - STUDENT ACTIVITIES</b>	<b>23,747</b>	<b>27,846</b>	<b>20,229</b>	<b>20,974</b>	<b>26,385</b>	<b>(1,461)</b>	<b>-5.25%</b>
<b>TOTAL 14 - MISCELLANEOUS</b>		<b>138,094</b>	<b>155,727</b>	<b>132,219</b>	<b>132,964</b>	<b>157,453</b>	<b>1,726</b>	<b>1.11%</b>
<b>GRAND TOTAL</b>		<b>46,737,230</b>	<b>48,841,803</b>	<b>48,788,201</b>	<b>48,841,803</b>	<b>53,139,447</b>	<b>4,297,644</b>	<b>8.80%</b>



# 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.





# 2023-2024 Budget

## Certified Staff 2021-2022 to 2023-2024 (all funds)

Administration	Actual 2021-2022	Actual 2022-2023	Proposed 2023-2024
Central Office	3.00	4.00	4.00
Elementary	2.00	2.00	2.00
Intermediate School	1.00	1.50	1.50
Middle School	1.00	1.50	1.50
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	2.00	2.00
<b>Total</b>	<b>13.20</b>	<b>16.20</b>	<b>16.20</b>
District Teacher	Actual 2021-2022	Actual 2022-2023	Proposed 2023-2024
<i>Regular Education</i>			
Talented and Gifted Teachers	2.00	2.00	2.00
English Language Teacher	0.00	1.00	1.00
District Health Teacher	1.00	1.00	1.00
<b>Total</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>
<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
<b>Total</b>	<b>3.80</b>	<b>3.80</b>	<b>3.80</b>
Wintonbury Early Childhood Magnet School	Actual 2021-2022	Actual 2022-2023	Proposed 2023-2024
<i>Regular Education</i>			
Classroom	19.00	18.00	18.00
Instructional Coach	1.00	1.00	1.00
<b>Total</b>	<b>20.00</b>	<b>19.00</b>	<b>19.00</b>
Wintonbury Early Childhood Magnet School	Actual 2021-2022	Actual 2022-2023	Proposed 2023-2024
<i>Special Education</i>			
Classroom	3.00	4.00	4.00
Social Worker	1.00	1.00	1.00
Speech/Hearing	2.00	2.00	2.00
<b>Total</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>



# 2023-2024 Budget

## Certified Staff 2021-2022 to 2023-2024 (all funds)

Laurel Elementary Schools	Actual 2021-2022	Actual 2022-2023	Proposed 2023-2024
<i>Regular Education</i>			
Art	1.00	1.00	1.00
Classroom	21.00	19.00	19.00
Elementary Counselor	1.00	1.00	1.00
Instructional Coach	1.00	1.00	1.00
Music	1.30	1.00	1.00
Physical Education	1.00	1.00	1.00
Reading	1.00	1.00	1.00
Academic Intervention	1.00	1.00	1.00
<b>Total</b>	<b>28.30</b>	<b>26.00</b>	<b>26.00</b>
Laurel Elementary Schools	Actual 2021-2022	Actual 2022-2023	Proposed 2023-2024
<i>Special Education</i>			
Classroom	4.00	4.00	4.00
Psychologist	1.00	1.00	1.00
Speech/Hearing	1.50	1.00	1.00
<b>Total</b>	<b>6.50</b>	<b>6.00</b>	<b>6.00</b>
Metacomet Elementary Schools	Actual 2021-2022	Actual 2022-2023	Proposed 2023-2024
<i>Regular Education</i>			
Art	1.00	1.00	1.00
Classroom	14.00	13.00	13.00
Academic Intervention	1.00	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
<b>Total</b>	<b>19.00</b>	<b>18.00</b>	<b>18.00</b>
Metacomet Elementary Schools	Actual 2021-2022	Actual 2022-2023	Proposed 2023-2024
<i>Special Education</i>			
Classroom	3.00	3.00	3.00
Psychologist	1.00	1.00	1.00
Speech/Hearing	0.60	0.50	0.50
<b>Total</b>	<b>4.60</b>	<b>4.50</b>	<b>4.50</b>





# 2023-2024 Budget

## Certified Staff 2021-2022 to 2023-2024 (all funds)

<b>Carmen Arace Intermediate School</b>	<b>Actual 2021-2022</b>	<b>Actual 2022-2023</b>	<b>Proposed 2023-2024</b>
<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	6.00	6.00
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
<b>Total</b>	<b>20.00</b>	<b>19.00</b>	<b>19.00</b>
<i>Special Education</i>			
Classroom	3.00	3.50	3.50
School Psychologist	0.75	0.75	0.50
Speech/Hearing	0.40	0.40	0.40
<b>Total</b>	<b>4.15</b>	<b>4.65</b>	<b>4.40</b>
<b>Carmen Arace Middle School</b>			
	<b>Actual 2021-2022</b>	<b>Actual 2022-2023</b>	<b>Proposed 2023-2024</b>
<i>Regular Education</i>			
Art	1.00	1.00	1.00
English/Language Arts	4.00	4.00	4.00
Reading Teacher/Reading Intervention	1.00	1.00	0.00
Improvement Specialist	1.00	0.00	0.00
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
<b>Total</b>	<b>23.00</b>	<b>22.00</b>	<b>21.00</b>
<i>Special Education</i>			
Classroom	4.00	3.50	3.50
School Psychologist	0.75	0.75	0.50
Social Worker	0.75	1.00	1.00
Speech/Hearing	0.40	0.40	0.40
<b>Total</b>	<b>5.90</b>	<b>5.65</b>	<b>5.40</b>



# 2023-2024 Budget

## Certified Staff 2021-2022 to 2023-2024 (all funds)

Bloomfield High School	Actual 2021-2022	Actual 2022-2023	Proposed 2023-2024
<i>Regular Education</i>			
Dean of Students	1.00	0.00	0.00
Art	1.00	2.00	2.00
Business Education	1.00	2.00	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	6.00	6.00
Music	2.00	2.00	2.00
Physical Education	4.00	3.00	3.00
Science	7.00	7.00	7.00
Social Studies	7.00	6.00	6.00
Technology Education	1.00	1.00	1.00
Vo-Ag	4.80	4.80	3.80
Vocational Mechanics	0.40	1.00	1.00
World Languages	5.00	5.00	6.00
<b>Total</b>	<b>51.80</b>	<b>50.40</b>	<b>50.40</b>
<i>Special Education</i>			
Classroom	7.00	9.00	9.00
School Psychologist	1.50	1.50	1.00
Social Worker	1.00	1.00	1.00
Speech/Hearing	0.40	0.50	0.50
<b>Total</b>	<b>9.90</b>	<b>12.00</b>	<b>11.50</b>
<b>Global Experience Magnet School</b>			
<i>Regular Education</i>			
Classroom Teacher	16.00	16.00	16.00
Guidance	1.00	1.00	1.00
Dean of Students	1.00	1.00	1.00
Student Advisors	1.00	1.00	1.00
Physical Education	1.00	1.00	1.00
Music/Art	1.00	1.00	1.00
Technology	1.00	1.00	1.00
<b>Total</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>



# 2023-2024 Budget

## Certified Staff 2021-2022 to 2023-2024 (all funds)

Global Experience Magnet School	Actual 2021-2022	Actual 2022-2023	Proposed 2023-2024
<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	1.00	1.00	1.00
<b>Total</b>	<b>4.70</b>	<b>4.70</b>	<b>4.70</b>
<b>STEPS to Success</b>			
	Actual 2021-2022	Actual 2022-2023	Proposed 2023-2024
<i>Special Education</i>			
Dean of Students	0.00	1.00	1.00
Classroom	3.00	3.00	3.00
Guidance	1.00	0.00	0.00
Social Worker	0.25	1.00	1.00
<b>Total</b>	<b>4.25</b>	<b>5.00</b>	<b>5.00</b>
<b>Total General Fund</b>			
	<b>195.81</b>	<b>189.66</b>	<b>189.73</b>
<b>Total Grant Fund</b>			
	<b>54.29</b>	<b>60.24</b>	<b>58.17</b>
<b>FTE Grand Total</b>			
	<b>250.10</b>	<b>249.90</b>	<b>247.90</b>



# 2023-2024 Budget

## Non-certified Staff 2021-2022 to 2023-2024 (all funds)

Wintonbury Early Childhood Magnet School	Actual 2021-2022	Actual 2022-2023	Proposed 2023-2024
Custodians	2.50	2.50	2.50
Food Service Staff	2.00	2.00	2.00
Nurses	1.00	1.00	1.00
Clerical	2.00	2.00	2.00
Early Childhood Assistants	20.00	20.00	20.00
<b>Total</b>	<b>27.50</b>	<b>27.50</b>	<b>27.50</b>
<i>Special Education</i>			
ABAA	5.00	4.00	4.00
Instructional Assistants	7.00	8.00	8.00
<b>Total</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>
Laurel Elementary Schools	Actual 2021-2022	Actual 2022-2023	Proposed 2023-2024
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	1.00	1.00	1.00
Clerical	2.00	2.00	2.00
Tutors	3.00	3.00	3.00
Early Childhood Assistants	0.00	1.00	1.00
<b>Total</b>	<b>14.00</b>	<b>15.00</b>	<b>15.00</b>
<i>Special Education</i>			
ABAA	6.00	7.00	7.00
Instructional Assistants	6.00	7.00	7.00
<b>Total</b>	<b>12.00</b>	<b>14.00</b>	<b>14.00</b>
Metacomet Elementary Schools	Actual 2021-2022	Actual 2022-2023	Proposed 2023-2024
Custodians	3.00	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	0.00	0.00
Extended Day Coordinator	1.00	1.00	1.00
Clerical	2.00	2.00	2.00
Tutors	2.00	3.00	1.00
<b>Total</b>	<b>12.50</b>	<b>11.50</b>	<b>9.50</b>



# 2023-2024 Budget

## Non-certified Staff 2021-2022 to 2023-2024 (all funds)

Metacomet Elementary Schools	Actual 2021-2022	Actual 2022-2023	Proposed 2023-2024
<i>Special Education</i>			
ABAA	3.00	2.00	2.00
Instructional Assistants	6.00	6.00	6.00
<b>Total</b>	<b>9.00</b>	<b>8.00</b>	<b>8.00</b>
Carmen Arace Intermediate School	Actual 2021-2022	Actual 2022-2023	Proposed 2023-2024
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	0.00
<b>Total</b>	<b>13.65</b>	<b>13.65</b>	<b>13.15</b>
<i>Special Education</i>			
ABAA	1.50	2.00	2.00
Instructional Assistants	5.50	6.00	6.00
Special Education Tutors	1.00	0.00	0.00
<b>Total</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
Carmen Arace Middle School	Actual 2021-2022	Actual 2022-2023	Proposed 2023-2024
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	3.00	2.00
Clerical	2.00	3.00	2.00
Campus Security	0.50	0.50	0.50
Tutors	2.00	2.00	2.00
<b>Total</b>	<b>16.15</b>	<b>16.15</b>	<b>14.15</b>
<i>Special Education</i>			
ABAA	1.00	2.00	2.00
Instructional Assistants	1.50	2.00	2.50
Special Education Tutors	2.00	2.00	2.00
<b>Total</b>	<b>4.50</b>	<b>6.00</b>	<b>6.00</b>



# 2023-2024 Budget

## Non-certified Staff 2021-2022 to 2023-2024 (all funds)

Bloomfield High School	Actual 2021-2022	Actual 2022-2023	Proposed 2023-2024
Custodians	4.75	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	6.00	6.00	6.00
Campus Security	3.00	3.00	3.00
School Community Liaison	1.00	1.00	1.00
School to Career Specialist	0.00	1.00	1.00
Student Support Specialist	0.00	1.00	1.00
Tutors	5.00	6.00	6.00
<b>Total</b>	<b>28.50</b>	<b>32.50</b>	<b>32.50</b>
<i>Special Education</i>			
ABAA	0.00	1.00	1.00
Instructional Assistants	7.00	7.00	7.00
<b>Total</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>
Global Experience Magnet School	Actual 2021-2022	Actual 2022-2023	Proposed 2023-2024
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
<b>Total</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>
<i>Special Education</i>			
Instructional Assistants	1.00	1.00	1.00
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
STEPS to Success	Actual 2021-2022	Actual 2022-2023	Proposed 2023-2024
ABAA	6.00	6.00	6.00
Occupational Therapist	1.00	1.00	1.00
<b>Total</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
Secretarial/Clerical - District	Actual 2021-2022	Actual 2022-2023	Proposed 2023-2024
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
<b>Total</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>



# 2023-2024 Budget

## Non-certified Staff 2021-2022 to 2023-2024 (all funds)

Buildings & Grounds	Actual 2021-2022	Actual 2022-2023	Proposed 2023-2024
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
<b>Total</b>	<b>9.50</b>	<b>9.50</b>	<b>9.50</b>
Food Service	Actual 2021-2022	Actual 2022-2023	Proposed 2023-2024
Director	1.00	1.00	1.00
Asst. Director	1.00	1.00	1.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
Other Staff	Actual 2021-2022	Actual 2022-2023	Proposed 2023-2024
Accountant	1.00	1.00	1.00
Assessment/Central Registration Dept.	3.00	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	0.50	1.00	1.00
Director of Technology Department	0.50	1.00	1.00
Technology Department	4.80	4.80	3.80
<b>Total</b>	<b>19.80</b>	<b>20.80</b>	<b>19.80</b>
District Special Ed./ELL Support	Actual 2021-2022	Actual 2022-2023	Proposed 2023-2024
Nurse	1.50	1.50	0.50
Occupational Therapist	1.00	1.00	1.00
Physical Therapist	0.50	1.00	1.00
Autism Specialist (BCBA)	1.50	2.00	2.00
<b>Total</b>	<b>4.50</b>	<b>5.50</b>	<b>4.50</b>
<b>Total General Fund</b>	<b>175.15</b>	<b>171.80</b>	<b>172.80</b>
<b>Total Grant/Other Funds</b>	<b>51.95</b>	<b>62.80</b>	<b>56.30</b>
<b>Grand Total</b>	<b>227.10</b>	<b>235.60</b>	<b>229.10</b>



# Bloomfield Education Facilities

Location	Sq. Footage	Built/Ext	Enrollment 2022-2023	Projected Enrollment 2023-2024
Wintonbury Early Childhood Magnet School	46,466	2009	310	310
<b>(Pre-K)</b>	<b>46,466</b>		<b>310</b>	<b>310</b>
Laurel (K-2)	52,523	1963, 1990s, 2012	307	314
Metacomet (3-4)	44,449	1963, 1990s, 2011	218	200
<b>Total Elementary</b>	<b>96,972</b>		<b>525</b>	<b>514</b>
STEPS to Success			14	16
Carmen Arace Intermediate (5-6)	170,561	1971, 1979, 1984, 2009	215	226
Carmen Arace Middle School (7-8)			246	230
Bloomfield High School (9-12)	188,818	1956, 1962, 1968, 1970s 2002, 2009	525	541
Global Experience Magnet School (6-12)	22,982	1987, 2012	195	194
Board of Education	33,424	1957, 1990	n/a	n/a
<b>Grand Total</b>	<b>559,223</b>		<b>2030</b>	<b>2031</b>





# Utility Budget Comparison

## 2023-2024 Budget Projection

Utility		2022-2023 Budget			2023-2024 Budget			\$ Increase/ (Decrease)	Rate Increase/ (Decrease)	% Increase/ (Decrease)
		Avg Unit Cost	Number of Units	Total \$	Avg Unit Cost	Number of Units	Total \$			
Electrical <small>(Includes Solar Credits)</small>	Generation Costs	\$0.074190	4,450,372 kwh	\$746,021	\$0.086814	4,315,556 kwh	\$816,098	\$70,077	30.16%	9.39%
	Delivery Costs	\$0.141820			\$0.194346					
	Total Costs	\$0.216010			\$0.281160					
Natural Gas	Generation Costs	\$0.598305	260,859 ccf	\$275,640	\$1.180000	211,365 ccf	\$394,487	\$118,847	59.31%	43.12%
	Delivery Costs	\$0.458357			\$0.503358					
	Total Costs	\$1.056662			\$1.683358					
Diesel Fuel		\$3.8500	65,000 gallons	\$250,250	\$3.8500	65,000 gallons	\$250,250	\$-	0.00%	0.00%
Water and Sewer	Fixed Costs	\$59,716.00	5,676 ccf	\$95,850	\$68,553.00	5,174 ccf	\$89,715	\$(6,135)	-35.75%	-6.40%
	Water Per CCF	\$6.365748			\$4.090000					
<b>Total</b>		<b>\$1,367,761</b>			<b>\$1,550,549</b>			<b>\$182,788</b>		<b>13.36%</b>



# Magnet School Costs

## 2023-2024

Magnet School	Estimated Tuition Cost/ Student	Projected 2023-2024 Number of Students Enrolled	Estimated 2023-2024 Tuition Cost	Anticipated Number of Buses Per Day	Estimated 2023-2024 Transportation Costs	Estimated Total Cost
Academy of Computer Science & Engineering (HS)	\$6,338	12	\$76,056			\$76,056
Academy of Computer Science & Engineering	\$6,338	18	\$114,084			\$114,084
Academy of International Studies (6-12)	\$6,338	100	\$633,800	4	\$154,089	\$786,779
Academy of International Studies (ES)	\$5,701	17	\$96,917			\$96,917
Academy of Science & Innovation	\$6,338	16	\$101,408			\$101,408
Aerospace and Engineering	\$6,338	30	\$190,140			\$190,140
Aerospace and Engineering (ES)	\$5,701	10	\$57,010			\$57,010
Anna Grace Art ES	\$5,701	22	\$125,422	1	\$75,808	\$300,172
Anna Grace Art MS	\$6,338	18	\$114,084			\$114,084
Discovery Academy	\$5,701	11	\$62,711			\$62,711
Glastonbury E. Hartford Magnet School	\$5,701	5	\$28,505			\$28,505
Greater Hartford Academy of the Arts (FD)	\$6,338	8	\$50,704			\$50,704
Greater Hartford Academy of the Arts (HD)	\$6,338	4	\$25,352			\$25,352
Hartford Public Schools - Great Path Academy	\$3,465	13	\$45,045			\$45,045
Impact Academy	\$6,338	2	\$12,676			\$12,676
LEARN - Goodwin College	\$6,068	13	\$78,884			\$78,884
LEARN - CT River Academy	\$6,068	11	\$66,748			\$66,748
Montessori	\$5,701	4	\$22,804			\$22,804
Museum Academy	\$5,701	50	\$285,050	1	\$75,808	\$328,737
Reggio	\$5,701	12	\$68,412			\$68,412
University of Hartford Magnet	\$5,701	44	\$250,844			\$250,844
<b>Grand Total</b>		<b>420</b>	<b>\$2,506,656</b>	<b>6</b>	<b>\$305,705</b>	<b>\$2,812,361</b>



# Out-of-District Special Education Students Projected 2023-2024 (as of 1/31/2023)

Placement Type		# of Students (Public)	Tuition Cost Public \$	# of Students (Private)	Tuition Cost Private \$	Total # of Students	Tuition Cost Total \$
Agency Placements		5	\$540,725	0	\$0	5	\$540,725
BOE Placements		27	\$2,475,128	13	\$1,230,278	40	\$3,705,406
Parent Choice Placements Magnets/Charters/ In-district Programs	SpEd	125	\$2,153,375	0	\$0	125	\$2,153,375
	504	45	\$274,500	0	\$0	45	\$274,500
Gross Projected		202	\$5,443,728	13	\$1,230,278	215	\$6,674,006
Excess Cost Grant Projected (70% reimbursement)			\$837,051		\$176,172		\$1,013,223
<b>Net Projected</b>		<b>202</b>	<b>\$4,606,677</b>	<b>13</b>	<b>\$1,054,106</b>	<b>215</b>	<b>\$5,660,783</b>



# Glossary

## Grants and Reimbursements to the Bloomfield Board of Education

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

The CT Department of Education 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.

**CT Grows for CT Kids Grant** - This one-time CT Department of Agriculture Grant provides funding to encourage a farm to school model for school lunches at Wintonbury Early Childhood Magnet Schools. The program also provides funds for teacher training to include STEM education via agricultural science into the curriculum. The grant allows Wintonbury to partner with Auerfarm, the Bloomfield Food Services, the Harris Agriscience Center, and Micro4Life, a local food producer.

**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.



# Glossary

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

### **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, this school receives an operating subsidy according to a state formula. Based on the current year October 1 enrollment, the state calculates the reimbursement due to the district. The funds offset 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 increase family and student engagement, address equity, and support college and career readiness. 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. 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.

### **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 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.



# Glossary

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

### **Title I of the Elementary and Secondary Education Act**

Otherwise known as Every Student Succeeds Act (ESSA), this federal grant is used to pay for the salaries of 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	CTG4CTK	CT Grows for CT Kids
BGCH	Boys and Girls Clubs of Hartford	Curr	Current
BHS	Bloomfield High School	DCF	Department of Children and Families
Bldg	Building	Det	Detention
BOE	Board of Education	Dept	Department
BSNA	Bloomfield School Nurses Assoc.	Dev	Development
Bus	Business	DRP	Degrees of Reading Power
CAIS	Carmen Arace Inter Sch (gr 5-6)	ECS	Education Cost Sharing
CAMS	Carmen Arace Mid Sch (gr 7-8)	Ed	Education
CAO	Chief Academic Officer	ELA	English Language Arts
CAPT	CT Academic Performance Test	Elem	Elementary



## Abbreviations (cont'd.)

ELL	English Language Learner	Int/Inter	Intermediate
Enrich	Enrichment	JROTC	Junior Reserve Officer Training 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
Instr	Instruction	Para	Paraprofessional
Instr Asst	Instructional Assistant	Pre-K	Pre-Kindergarten
		Prgm	Program





## Abbreviations (cont'd.)

Prof	Professional	Soc St	Social Studies
Prof Dev	Professional Development	Soc Wk	Social Work
Prof Tech	Professional Technical	SPED	Special Education
Prof Educ Ser	Professional Educational Services	SRBI	Scientific Research-Based Interventions
Prop/Liab	Property and Liability	SSS	Student Support Services
Psych	Psychologist	St	Student
Purch	Purchased	STS	Steps to Success - Alternative Program
Purch Serv	Purchased Services	Sub	Substitute
(R)	Replacement	Suppl	Supplies
Recruit	Recruitment	Supt	Superintendent
Reg	Regular	SVS	Secondary Vocational Skills
Rep	Repair	TAG	Talented and Gifted
SAT	Scholastic Aptitude Test	TEAM	Teacher Education and Mentoring
SBAC	Smarter Balanced Assessment Consortium	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
SFSF	State Fiscal Stabilization Fund	Voc Ed	Vocational Education
SIG	School Improvement Grant	WECMS	Wintonbury Early Childhood Magnet School
		W.L.	World Language



Bloomfield Public Schools

2023-2024

Board of Education Approved Budget