

Education is the cornerstone of our community.



Bloomfield Public Schools

2017-2018

Board of Education Approved Budget



Great education not only makes us strong, it makes us relevant.

The reflection on our community of persistent high standards for our educational system cannot be overstated. Owning a scholastic reputation for producing bright, engaged, motivated youth is not only a source of pride among our residents, it's also a determining factor that attracts young families to live here and ultimately contribute to successive, enduring cycles of economic growth.

We are defined by our commitment to quality education.

At Bloomfield Public Schools, we view education as the foundation upon which all great things can happen. So, we stand by our commitment to set the bar high for everyone — administrators, teachers, students and parents — so that our successes in education will speak to the strength and extraordinary character of our entire community.

Bloomfield Board of Education

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Elisa Pierce, District Grant Specialist



February 28, 2017

Dear Members of the Bloomfield Town Council and Philip Schenck, Town Manager:

Bloomfield Public Schools has experienced an academic resurgence within the past six years. Our high school has increased its graduation rate by 18 percentage points – from 74% in 2011 to 92% in 2016. Within the district, our students are performing at higher levels in reading and in math. As a result, our school system has been recognized regionally and nationally for our achievements.

The renewed confidence in the schools has also triggered an economic resurgence in town, with residential and commercial development at a record-high.

We have accomplished these achievements with minimal increases to the budget over this time. The 2017-2018 Bloomfield schools' proposed budget is \$42.17 million, which represents a 4.78% increase.

Please keep in mind that for four consecutive years – from 2011-12 through 2014-15 – the Board of Education presented budget proposals with zero-percent increases. When factoring-in those flat-budgets to this year's proposed increase, the average annual budget increase from 2011 to the present is a manageable 1.3%.

The 2017-2018 budget represents a \$1.9 million (4.78%) increase over the current-year's spending plan of \$40.24 million. There were three key drivers of the increase:

- **Rising tuition costs for special education and magnet school students.**
- **Post-employment benefits for retired employees.**
- **Transportation.**

Compounding these increases, Bloomfield is projected to lose more than \$1 million in revenue, a combination of reduced or expiring grants (\$500,000) and anticipated reductions in state revenue. It's worth noting that a \$500,000 reduction in grant revenue represents 1.24 percentage points of the overall 4.78% requested increase.

Without strategic mitigation efforts, the 2017-2018 budget would have resulted in more than \$4 million (10%) in increases. These mitigation efforts included reductions in staff at central office and non-certified positions, which are still to be determined once there is a clearer picture of enrollment trends for regular

and special education students. Other long term mitigation efforts that will impact tuition costs include:

- **Developing an in-district special education program that can serve some of the students that are currently out-placed for their educational needs.**
- **Establishing a recruiting drive to encourage parents who have enrolled their students in out-of-district schools to return to Bloomfield Public Schools.**

As always, the focus has been to align resources to our priorities, which are designed to support student achievement. These priorities are outlined in the new District Accountability Plan (DAP). The Plan has served the district well in its previous iteration and will continue to inform our leadership and staff through the 2018-2019 school year. The new DAP provides continuity by maintaining the district's four priorities:

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

Although this coming fiscal year poses significant fiscal challenges, we are proposing a budget in which no classroom teachers or programs will be eliminated. We are committed to a budget that will continue to support and sustain the district's momentum in improving student performance, preserve the integrity of our highly acclaimed academic blueprint, and accelerate the reform initiatives begun in 2011.

Over the last six years, Bloomfield Public Schools has earned the distinction of becoming the cornerstone of our community. Our success speaks to continued support we have received from town officials, local organizations, and the community.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read "Donald F. Harris, Jr.", is written over a faint, circular background.

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



Bloomfield Public Schools 2017-2018

Budget Timeline

October 20, 2016	Budget Calendar distributed to Administrative Team
Week of October 31, 2016	Budget historical data distributed to Cost Center Managers
October 31 - November 2, 2016	Pre-Budget Meeting for Asst. Superintendent of School Improvement and Intervention
	Pre-Budget Meeting for Asst. Superintendent of Accountability and Performance
	Pre-Budget meeting for Student Support Services
	Pre-Budget meeting for Curriculum Development and Professional Development
	Pre-Budget meeting for Technology
	Pre-Budget meeting for Facilities
	Pre-Budget meeting for Wintonbury
	Pre-Budget meeting for Laurel
	Pre-Budget meeting for Metacomet
	Pre-Budget meeting for CAIS
	Pre-Budget meeting for CAMS
	Pre-Budget meeting for BHS
	Pre-Budget meeting for GEMS
December 2, 2016	Budgets due to Office of Operations (All Departments)
January 5-6, 2017	Individual administrator meetings with Superintendent, Chief Operations Officer, Chief Academic Officer, Director of School Improvement and Director of Accounting
January 9, 2017	Draft of District Budget submitted to Superintendent
February 21, 2017	District Budget submitted to Board at Regular Meeting
February 28, 2017	Public comment and Board deliberations of District Budget
March 15, 2017	School District budget request submitted to Town Manager
March 16, 2017	Presentation of District Budget to Town Council
May 1, 2017	Town meeting on Budget



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BOE Funding Request

Proposed for 2017-2018

Budget Years	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
State Revenue - ECS Allocation	\$4,627,774	\$5,394,223	\$5,385,009	\$5,397,793	\$5,419,582	\$5,410,345	\$5,410,345	TBD
State Revenue - Non-public Health Services Allocation	\$49,385	\$44,341	\$46,595	\$49,613	\$50,135	\$50,377	\$50,377	\$37,560
State Revenue - Transportation Allocation	\$118,043	\$109,390	\$90,327	\$106,912	\$117,386	\$124,095	\$124,095	\$0
Town Allocation	\$33,759,902	\$33,007,150	\$33,033,173	\$33,000,786	\$32,968,001	\$33,683,265	\$34,659,387	TBD
BOE Funding Request	\$38,555,104	\$38,555,104	\$38,555,104	\$38,555,104	\$38,555,104	\$39,268,082	\$40,244,204	\$42,169,124
2011-2012 0% Increase Budget		\$0.00						
2012-2013 0% Increase Budget			\$0.00					
2013-2014 0% Increase Budget				\$0.00				
2014-2015 0% Increase Budget					\$0.00			
2015-2016 1.85% Increase Budget						\$712,978		
2016-2017 2.49% Increase Budget							\$976,122	
2017-2018 4.78% Increase Budget								\$1,924,920

Average annual dollar increase over 7 years **\$516,289**

Average annual percentage increase over 7 years **1.30%**



Bloomfield Board of Education

Revenue Summary 2017-2018

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

	2015-16 Actual Revenue	2016-17 Anticipated Revenue	2017-18 Projected Revenue	2017-18 Budgeted Expenses
Supplemental Revenue - Reductions to General Fund				
JROTC Salaries (F)	91,808	93,185	93,185	94,583
Medicaid Reimbursement (F)	11,138	30,000	30,000	30,000
Special Education Excess Cost (S)	457,028	459,638	384,201	384,201
Universal Service Fund (F)	91,472	84,443	68,000	68,000
Use of Schools (L)	20,282	5,000	5,000	5,000
Tuition Special Ed Out of District (L)	222,289	249,979	200,000	200,000
Tuition VoAg Out of District (L)	136,668	144,637	136,668	144,637
Total Supplemental Revenue	\$1,030,686	\$1,066,882	\$914,057	\$926,421
Special Revenue Fund Grants				
Adult Education (S)	25,371	20,719	20,385	20,385
After School Program Grant CAIS (S)	129,320	123,313	110,000	110,000
After School Program Grant CAMS (S)	129,320	123,313	110,000	110,000
Alliance General Improvement Grant	0	\$1,023,116	0	0
Bloomfield Education Foundation (L)	38,008	0	0	0
Carl Perkins (F)	29,571	27,408	27,408	27,408
DAS Gen Improvement Grant (S)	12,000	0	0	0
ECS - Alliance Fund Grant (S)	909,353	750,492	750,492	750,492
Elementary Counselor Grant (F)	299,287	0	0	0
Extension Program (C)	627,891	588,000	588,000	588,000
Family Resource Center (S)	108,518	103,000	103,000	103,000
GEMS SDE Grant (S)	2,075,586	1,971,807	1,971,807	1,971,807
GEMS Summer School (S)	55,450	0	0	0
Hartford Foundation for Public Giving Family Resource Center (L)	1,800	0	0	0
Hartford Foundation for Public Giving Extended Learning Initiative (L)	118,950	276,849	0	0
Cafeteria Program (C)	382,516	382,516	382,516	382,516
School Breakfast Program (F)	166,114	166,114	166,114	166,114
Summer Food Service (F)	49,083	49,083	49,083	49,083
National School Lunch (F)	531,312	531,312	531,312	531,312
Healthy Foods Grant (S)	23,023	23,023	23,023	23,023
Child Nutrition Program (S)	12,818	12,818	12,818	12,818
Six Cent Certification (F)	13,779	13,779	13,779	13,779
Snack Program (F)	32,146	32,146	32,146	32,146
School Breakfast Program (S)	18,772	18,772	18,772	18,772
IDEA, Part B, Section 611 (F)	520,270	533,856	533,856	533,856
IDEA, Part B, Section 619 (F)	14,446	15,144	15,144	15,144
Magnet School Transportation (S)	4,000	4,000	4,000	4,000
Tech Common Core Grant (S)	46,350	0	0	0
Title I (1003A) (SIG Turnaround Grant) (F)	200,000	0	0	0
Title I Improving Basic Programs (F)	410,293	439,341	439,341	439,341
Title II Part A Teacher (F)	50,815	49,132	49,132	49,132
Vo-Ag Reimbursement (S)	358,861	474,950	451,203	451,203
(WECMS) SDE Grant (S)	2,728,286	2,591,872	2,591,872	2,591,872
Wintonbury Golf Fund (L)	7,530	0	0	0
Total Special Revenue Fund Grants	\$10,130,839	\$10,345,874	\$8,995,202	\$8,995,202
Total Revenue - BOE	\$11,161,525	\$11,412,757	\$9,912,259	\$9,921,623
Revenue to the Town				
Education Cost Sharing (S)	5,402,974	5,389,208	TBD*	TBD*
Nonpublic Health Services (S)	42,323	37,560	37,560	37,560
Transportation Grant (S)	128,053	0	0	0
Total Revenue - Town	\$5,573,350	\$5,426,768	\$37,560	\$37,560

*To be determined pending state budget deliberations



Why the District Accountability Plan is Important

A comprehensive accountability plan is a key lever for raising achievement in any school district. Bloomfield Public Schools attributes its success in becoming a high-performing district to the implementation of its District Accountability Plan. With the District Accountability Plan's vision of academic excellence in mind, educators can recognize and act on what is required for all students to succeed.

The District Accountability Plan serves as the model for each School Accountability Plan, coordinating student expectations at the classroom, grade, school, and district level. Considering the significant gains achieved by implementing the four priorities established in 2012 by Bloomfield's Superintendent of Schools, in collaboration with community and school-based stakeholders, the district will continue to structure the new plan around these priorities. By connecting vision to action, the entire school

system will strengthen our alignment to high-impact strategies to propel all students to the next level of success. Within the plan is a set of targets and outcomes for students and specific strategies for meeting these goals.

The 2015–2018 District Accountability Plan provides all adults with a clear vision, goals, strategies, action steps, and progress indicators for each priority. This new plan strengthens core strategies with precise indicators of success and systems to monitor progress. It also expands key components that have demonstrated effectiveness over time.

The Bloomfield Public Schools are committed to updating stakeholders on our progress with the 2015–2018 District Accountability Plan through regular reports to the Bloomfield Board of Education and an Annual Report to the Bloomfield community.

Our Vision and Theory of Action Drive Everything We Do

Vision

Bloomfield Public Schools will be a high-performing district with a positive climate of inclusion, an expectation of competitive academic achievement, and a culture of meaningful parent 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 substantially improve, and will be sustained over time.



District Priorities

Priority 1: Holistic Accountability

Vision

All educators will collaborate across all three data team levels (district, school, and classroom) to analyze data and engage in discourse.

All educators will monitor progress toward achieving stated goals, thereby developing high-leverage strategies. These strategies will lead to changes in adult practice, resulting in increased student achievement.

Goals

- A. 100% of students will have “On-Track-for-Graduation” information shared regularly within their school setting.
- B. 100% of students will have performance data analyzed by instructional data teams.

Summary of Core Strategies

Strategies will strengthen practices across all levels of the district’s Holistic Accountability System, aligning District and School Accountability Plans by creating a uniform system to monitor progress toward stated goals.

Summary of Action Steps

Standards for district, school, and instructional data teams will guide our work. By engaging in professional development, staff will implement the data team process with fidelity to the standards. Progress monitoring using high-quality assessments will occur regularly.

Measures of Adult Progress

District, school, and instructional data teams will demonstrate evidence of continuous growth in implementing the standards as measured by semiannual self-assessments.

Additionally, adults who participate in district, school, and instructional data teams will demonstrate increasing levels of effectiveness in monitoring and adjusting school accountability plans as indicated by results of self-assessments referenced previously.





District Priorities

Priority 2: Rigorous Curriculum, Instruction, and Assessment

Vision

All educators will implement a standards-based literacy and numeracy curriculum using research-based instructional practices and a rigorous, relevant assessment program across all content areas. As a result, students will demonstrate exceptional literacy, numeracy, and other subject-area skills by reading closely, speaking and writing articulately, inquiring scientifically, thinking critically, and problem-solving effectively.

Goals

- A. 100% of students will meet the graduation requirements.*
- B. 100% of students will meet their annual academic growth targets.

Summary of Core Strategies

Educators will collaborate to create and/or revise an interdisciplinary curriculum to align across grade levels to Connecticut Standards and Frameworks in all content-based areas. All educators will align research-based classroom instruction to Connecticut Standards and Frameworks, focusing on vocabulary development, close reading, inquiry, experimentation, questioning, problem-solving, and performance-based learning. Educators

will create and/or revise common formative assessments and benchmarks for each grade level to measure and monitor effective teaching and learning.

Summary of Action Steps

District, schools, and professional learning communities will collaborate to evaluate, monitor, align, and revise our curriculum. Data teams will analyze and synthesize data collected from all areas of curriculum, instruction, and assessment. Professional development will enable staff to implement effective curriculum, instruction, and assessment.

Measures of Adult Progress

By engaging in key areas of professional development and participating as active members in the data team process, increasing numbers of educators will demonstrate substantial progress in designing and implementing successful teaching and learning strategies across all schools and classrooms.



*Students with a formalized individual educational plan designed to extend enrollment with the Bloomfield Public Schools beyond the typical 4-year high school experience are included in this calculation.



District Priorities

Priority 3: Positive School Climate

Vision

The Bloomfield Public Schools will create a safe, orderly, and healthy social-emotional environment in support of school communities that promote enthusiasm for learning and respect toward all students, families, staff, and stakeholders.

Goals

- A. 100% of schools will have a comprehensive school safety plan.
- B. 100% of schools will build internal capacity to achieve at least 90% student attendance.

Summary of Core Strategies

The District Climate Steering Committee will identify and prioritize a core set of district climate standards to design a comprehensive, data-driven system for monitoring and responding to school climate standards. School-based Climate Teams will implement prioritized initiatives to create a positive school climate in each school.

Summary of Action Steps

The District Climate Steering Committee (DCSC) will collaborate with schools to identify and prioritize climate initiatives based on data. The DCSC will develop and implement a school and classroom climate tool to monitor national school climate standards. Schools will build internal capacity to implement the selected strategies. Each school will select, implement, and monitor the school-selected Social and Emotional Learning (SEL) program.

Measures of Adult Progress

As evidenced through observations, data team monitoring, and climate survey information, an increased percentage of educators will implement core strategies with fidelity to strengthen school climate as evidenced by higher levels of student academic achievement, an increase in positive perceptions of safety and supportive relationships, higher teacher and student attendance rates, and fewer incidents of student disciplinary infractions.





District Priorities

Priority 4: Family and Community Engagement

Vision

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

Goals

- A. 100% of schools will annually implement the Welcoming Walkthrough Tool Kit.
- B. 100% of students will benefit from meaningful partnerships fostered and enriched by schools with students, families, staff, and community.

Summary of Core Strategies

The Bloomfield Public Schools will develop and implement Bloomfield Core Family and Community Engagement Practices. School-Family compacts will be developed as a collaborative agreement to promote student achievement. Schools will actively develop viable community partnerships.

Summary of Action Steps

Schools will create a set of core family and community engagement practices, which will be evaluated and monitored. Professional development will be provided to ensure that compacts are implemented effectively. The district will create a directory of partnerships and host annual fairs with community providers.

Measures of Adult Progress

Greater numbers of Bloomfield educators, families, and community partners will be involved in the development and implementation of a multi-tiered framework.

Students, staff, families, and community partners will collaborate to establish cohesive core family and community engagement practices that promote and support the academic, athletic, and artistic success of all children in the Bloomfield Public Schools.

This Dual-Capacity Framework will be shared, supported, and monitored inclusive of, but not limited to, high-functioning School Governance Councils from pre-kindergarten to grade 12.





Bloomfield's Journey: Seeking Excellence

"Bloomfield High School was hailed as a symbol of how a school system can turn things around in a relatively short amount of time with the right combination of teamwork, dedication, innovation and resources."

*– Hartford Courant,
January 20, 2016*

In 2011, the Bloomfield Board of Education hired Dr. James Thompson, Jr. as Superintendent of Schools, initiating an era of increased focus on every student. By 2014, the fully implemented data team system enhanced accountability for effective instruction.

Ensuring the right combination of resources to support academic excellence, Dr. Thompson aligned annual budgets with the district's vision of a high-performing school district. With fiscal support from the Town Council and a strong partnership with the Board of Education, Bloomfield's dedicated educators and citizens collectively transformed Bloomfield Public Schools into a model of educational reform.

Leading the Way

The academic growth of our students has been unparalleled across the state and nation. Bloomfield Public Schools has been recognized by Governor Malloy, State Department of Education Commissioners Pryor and Wentzell, the Connecticut Council for Education Reform (CCER), ConnCAN, and numerous education organizations, national authors, and speakers. Bloomfield Public Schools are quite different today than five years ago.

- From 2011 to 2014, the number of students who scored at or above goal in reading increased 21.6 percentage points on the 2014 Connecticut Academic Performance Test (CAPT).
- The percentage of grade three students performing at or above grade level exceeded the state average in 2014, closing the longstanding achievement gap in reading, writing, and math.



Improved Performance Through Data

Beginning in 2011, educators at every level of the district examined and analyzed student performance data. This focus on data altered instructional practice as teachers and principals sought the most effective strategies to assist our students. Aligned to the priorities and key goals of the 2012-2015 District Accountability Plan (DAP), educators engaged in professional learning, collaborated to select research-based practices, and monitored student progress. The DAP resulted in impressive gains in student achievement. Establishing ambitious goals and raising expectations in academics, school climate, and family and community engagement transformed our schools.

Our Previous Plan's Success

Evidence of the original plan's success by priority area include:

- Holistic Accountability: We held more than 700 instructional data team meetings to examine student work and assessment data
- Rigorous Curriculum, Instruction, and Assessment: We conducted more than 1,500 classroom visits, where we observed rigorous instruction, and student engagement
- Positive School Climate: We established grant-funded Student and Family Assistance Centers in three schools
- Family and Community Engagement: We provided more than 4,000 family engagement opportunities, as measured by Parent Tracker

How have the students and staff of Bloomfield Public Schools accomplished so much in such a brief period of time?

A New Model for Continued Growth

Bloomfield Public Schools attributes its success in becoming a high-achieving district to the coordinated effort of all educators in implementing the DAP. Serving as a model for all School Accountability Plans, the DAP prioritizes and communicates key strategies based on student data and research on the most effective teaching practices. With a vision of high academic performance in mind, members of the District Data Team built a coherent structure to align focus and effort across grade levels.

After scrutinizing performance outcomes of the 2012-2015 DAP, the new plan generates renewed core strategies with precise, dynamic indicators of success. The 2015-2018 plan details systems for monitoring the quality of adult actions, targets areas for professional development aligned to academic frameworks, and expands key practices demonstrated to be effective for our students and educators.



Expectations of Success

Data indicates that Bloomfield Public Schools is one of the most improved school districts in Connecticut within the last five years. In fact, 66.9% of grade 11 students from Bloomfield High School met or exceeded grade level competency on the 2015 Smarter Balanced Assessment literacy test, outperforming the state rate of 53.4%. With the four priorities deeply embedded in the culture of Bloomfield Public Schools, we are confident that implementing the 2015–2018 District Accountability Plan with fidelity will continue to produce significant academic gains.

A Plan Built on Priorities

The district will continue its central focus on proven actions aligned to the four priorities, guiding daily practice and a collective vision of excellence for the future. Several examples of measurable core strategies from the 2015–2018 DAP include:

- Holistic Accountability: Strengthen standards and practices within all levels of the district's three-tiered Holistic Accountability System
- Rigorous Curriculum, Instruction, and Assessment: Identify, create, and/or revise common formative assessments aligned to content standards for each grade level
- Positive School Climate: Identify and prioritize a set of district climate standards built on the National School Climate Standards to create positive social/emotional environments
- Family and Community Engagement: Adopt the Connecticut State Frameworks School-Parent Compact Guide to Quality

With our Theory of Action's tangible commitment to educational excellence instilled across the entire school community, we believe the 2015–2018 District Accountability Plan will result in achieving a higher standard of performance for all students in the Bloomfield Public Schools.

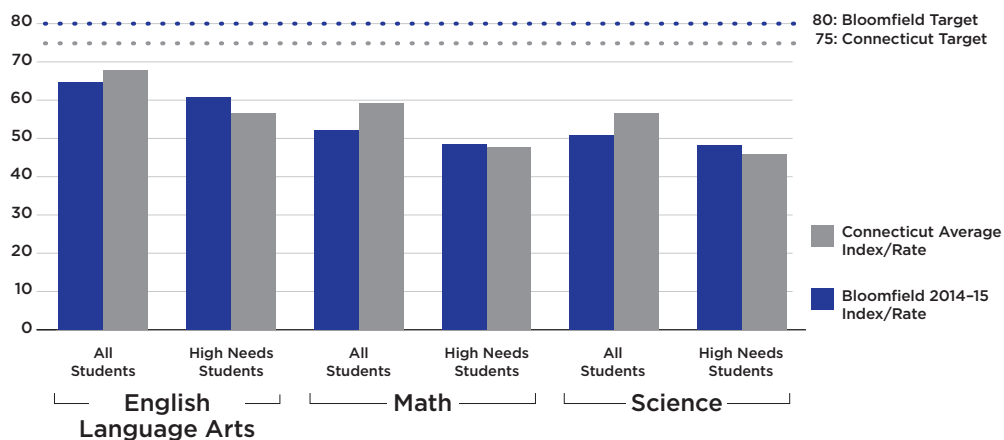


Goals and Performance

Achieving Today and Tomorrow

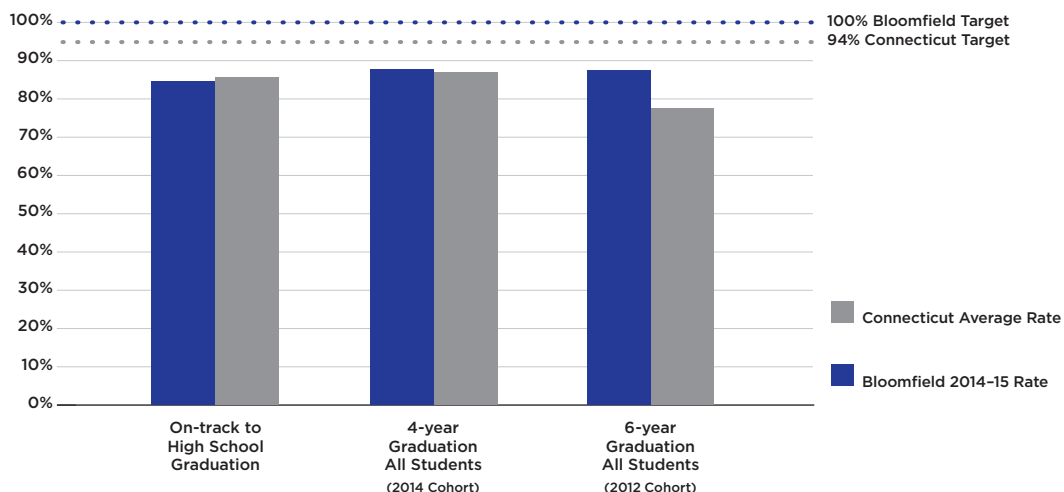
The following charts illustrate our goals and performance and how they compare to the state. Bloomfield's targets exceed state expectations.

Academic Performance Index*



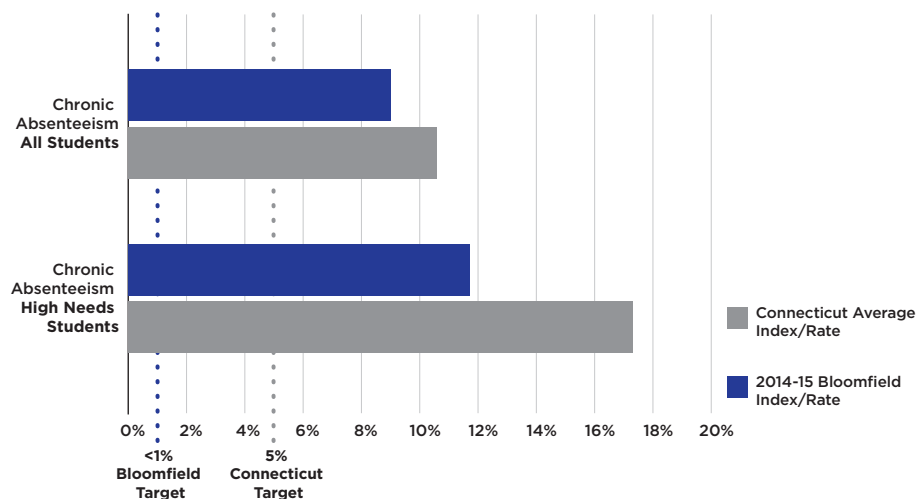
* The Performance Index is based on students' scaled scores for state and national tests

2014-2015 Graduation Track

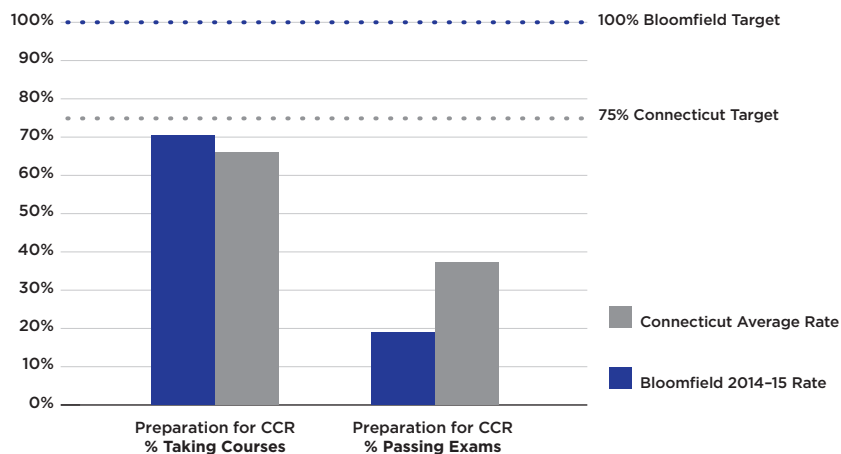




2014-2015 Student Chronic Absenteeism



2014-2015 College and Career Readiness

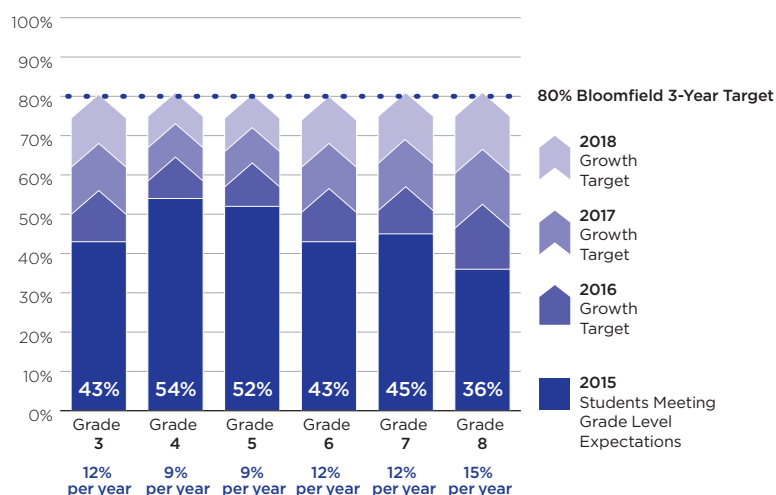




Annual Growth Targets

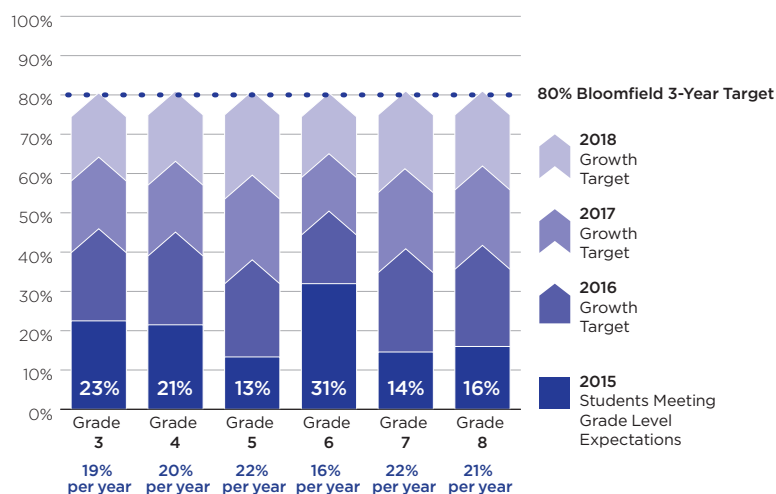
Our goal is to be at 80% achievement for literacy and math by 2018.

**3-Year Achievement
Target for Literacy:
9% to 15%
Annual Growth**



Percent of students demonstrating grade level expectations

**3-Year Achievement
Target for Math:
16% to 22%
Annual Growth**



Percent of students demonstrating grade level expectations



School Summary

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

Enrollment

Academic Performance

Student Demographics

General Fund Spending





Wintonbury Early Childhood Magnet School

Snapshot Summary

Mission:

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

Principal	Lisa Eells
Admin. Assistant	Laurie Evans
School Address	44 Brown Street Bloomfield, CT 06002
Phone	860-769-5510
Fax	860-769-5525
Webpage	www.bloomfieldschools.org/WECMS
Grades Served	Pre-K - K
Magnet School	Yes
Title 1	No





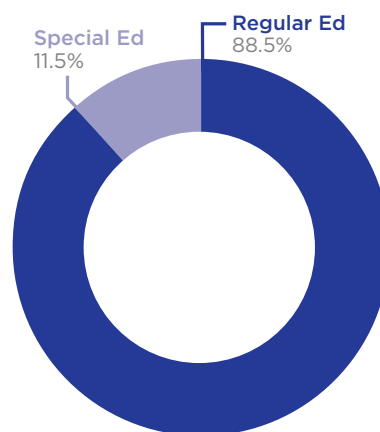
Wintonbury Early Childhood Magnet School

Student Summary

Past and Projected Enrollment Data

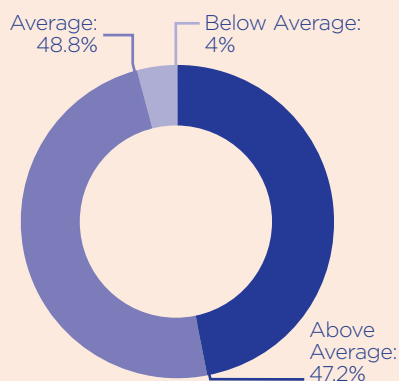
		Bloomfield	Other		Bloomfield	Other	Totals
Enrollment 2016	Pre-K	85	183	K	25	30	323
Projected 2017	Pre-K	84	186	K	26	29	325

2016-2017 Student Population Characteristics

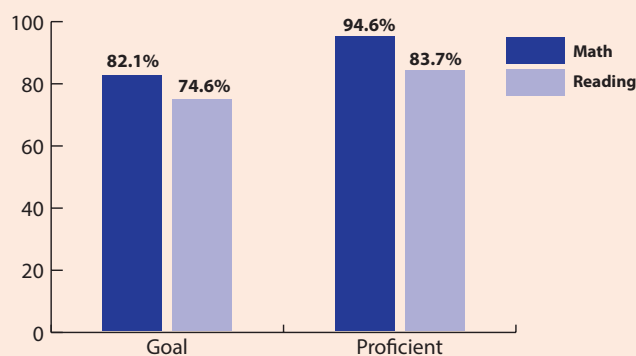


Student Performance Data

Pre-Kindergarten Students Performance Level on Peabody Picture Vocabulary Test (PPVT): Spring 2016



Kindergarten Student Performance on Fountas and Pinnell Reading and GoMath Mathematics Assessments – Spring 2016





Wintonbury Early Childhood Magnet School

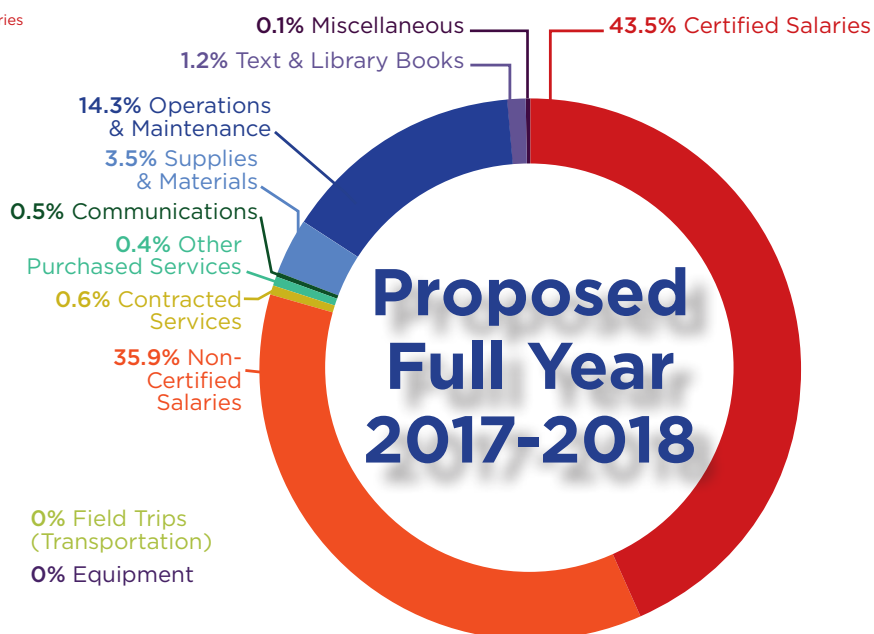
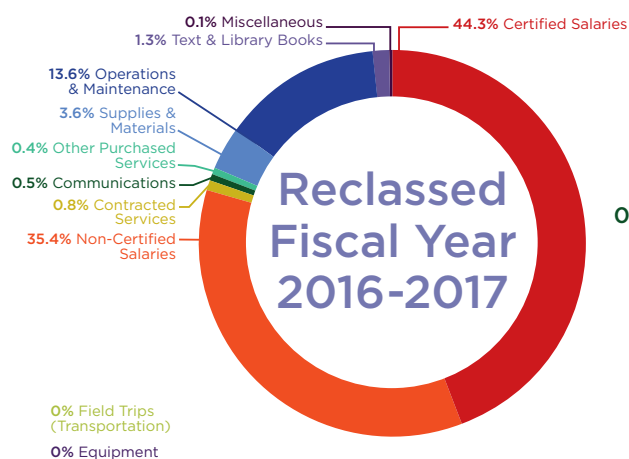
Budget Summary

		Reclassified Budget FY 2016-2017	Recommended Budget FY 2017-2018	Change from FY 2016-2017 to FY 2017-2018	
Total General Fund Budget		\$	\$	\$	%
1	Certified Salaries	\$495,974	\$509,514	\$13,540	2.7%
2	Non-Certified Salaries	\$396,170	\$421,228	\$25,058	6.3%
Total Salaries Budget		\$892,144	\$930,742	\$38,598	4.3%
4	Contracted Services	\$8,738	\$7,312	\$(1,426)	-16.3%
5	Field Trips - Transportation	\$-	\$-	\$-	0.0%
7	Communications	\$6,278	\$6,004	\$(274)	-4.4%
9	Other Purchased Services	\$5,000	\$5,000	\$0	0.0%
10	Supplies & Materials	\$40,422	\$40,422	\$0	0.0%
11	Operations & Maintenance	\$152,559	\$167,241	\$14,682	9.6%
12	Text & Library Books	\$14,300	\$14,300	\$0	0.0%
13	Equipment	\$-	\$-	\$-	0.0%
14	Miscellaneous	\$1,086	\$1,086	\$0	0.0%
Total Non-Salary Budget		\$228,383	\$241,365	\$12,982	5.7%
Total General Fund Budget		\$1,120,527	\$1,172,107	\$51,580	4.6%



Wintonbury Early Childhood Magnet School

Budget Summary





Laurel Elementary School

Snapshot Summary

Mission:

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

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





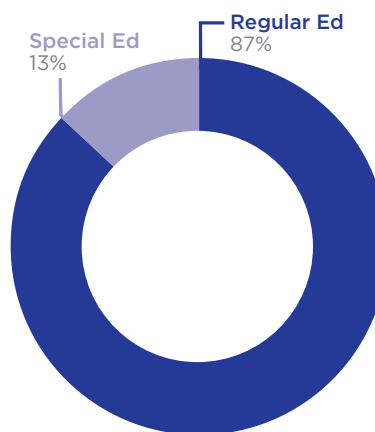
Laurel Elementary School

Student Summary

Past and Projected Enrollment Data

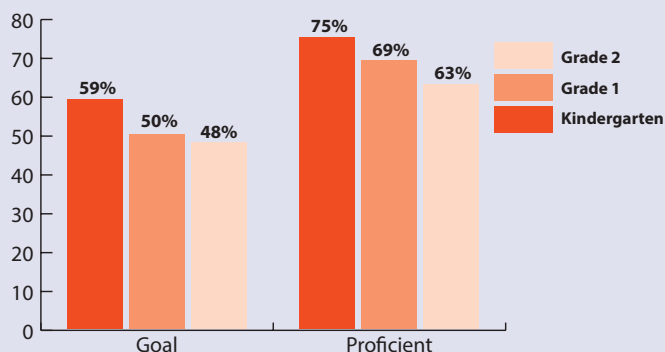
	Gr.	Bloomfield	Gr.	Bloomfield	Gr.	Bloomfield	Totals
Enrollment 2016	K	107	1	136	2	119	362
Projected 2017	K	111	1	139	2	138	388

2016-2017 Student Population Characteristics

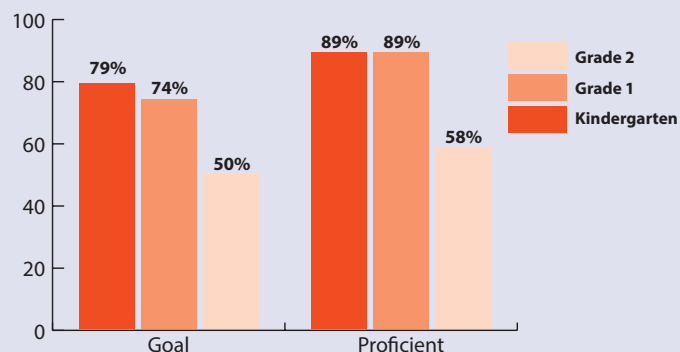


Student Performance Data

Fountas and Pinnell Reading Assessment
Spring 2016



Go Math - Mathematics Assessment
Spring 2016





Laurel Elementary School

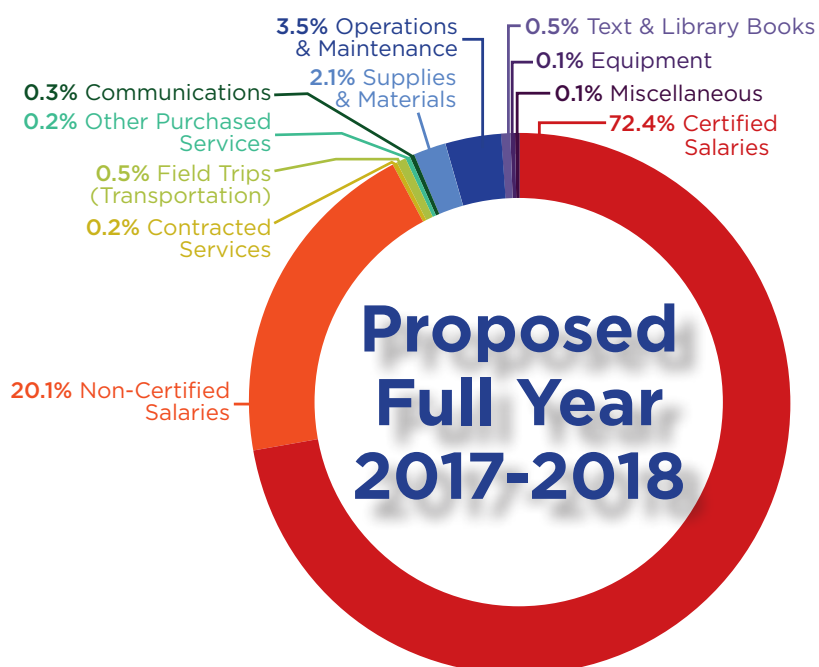
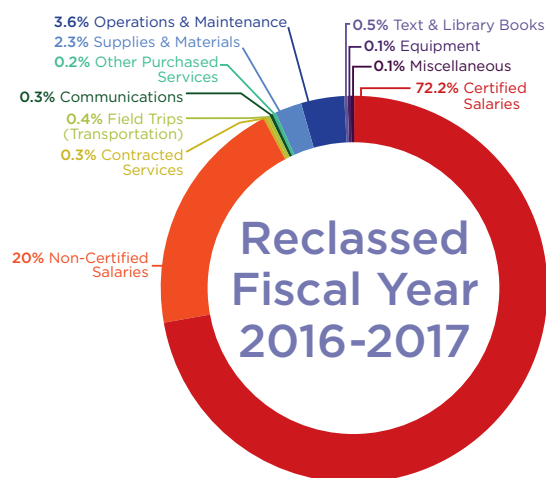
Budget Summary

		Reclassified Budget FY 2016-2017	Recommended Budget FY 2017-2018	Change from FY 2016-2017 to FY 2017-2018	
Total General Fund Budget		\$	\$	\$	%
1	Certified Salaries	\$2,229,846	\$2,356,278	\$126,432	5.7%
2	Non-Certified Salaries	\$618,218	\$652,951	\$34,733	5.6%
Total Salaries Budget		\$2,848,064	\$3,009,229	\$161,165	5.7%
4	Contracted Services	\$9,476	\$7,012	(\$2,464)	-26.0%
5	Field Trips - Transportation	\$11,450	\$15,000	\$3,550	31.0%
7	Communications	\$7,498	\$6,620	(\$878)	-11.7%
9	Other Purchased Services	\$7,000	\$8,600	\$1,600	22.9%
10	Supplies & Materials	\$71,358	\$67,701	(\$3,657)	-5.1%
11	Operations & Maintenance	\$109,789	\$116,167	\$6,378	5.8%
12	Text & Library Books	\$15,828	\$15,788	(\$40)	-0.3%
13	Equipment	\$4,388	\$1,824	(\$2,564)	-58.4%
14	Miscellaneous	\$1,789	\$2,400	\$611	34.2%
Total Non-Salary Budget		\$238,576	\$241,112	\$2,536	1.1%
Total General Fund Budget		\$3,086,640	\$3,250,341	\$163,701	5.3%



Laurel Elementary School

Budget Summary





Metacomet Elementary School

Snapshot Summary

Mission:

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

Principal	Jesse White
Admin. Assistant	Erica Acevedo
School Address	185 School Street Bloomfield, CT 06002
Phone	860-286-2660
Fax	860-769-5296
Webpage	www.bloomfieldschools.org/ Metacomet
Grades Served	3 - 4
Magnet School	No
Title 1	Yes





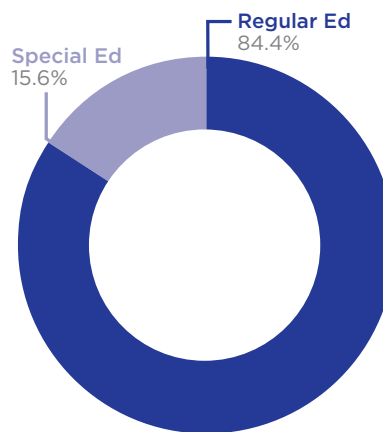
Metacomet Elementary School

Student Summary

Past and Projected Enrollment Data

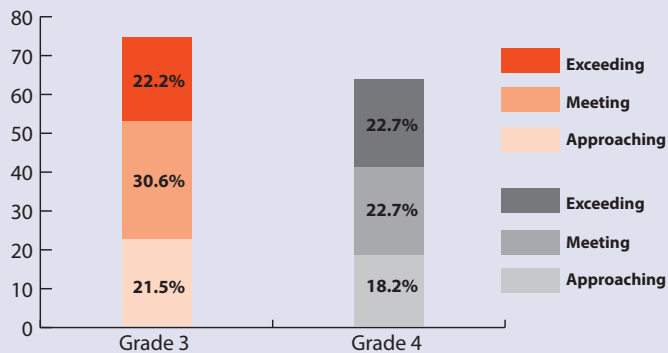
	Gr.	Bloomfield	Gr.	Bloomfield	Totals
Enrollment 2015	3	142	4	111	253
Enrollment 2016	3	113	4	143	256
Projected 2017	3	122	4	110	232

2016-2017 Student Population Characteristics

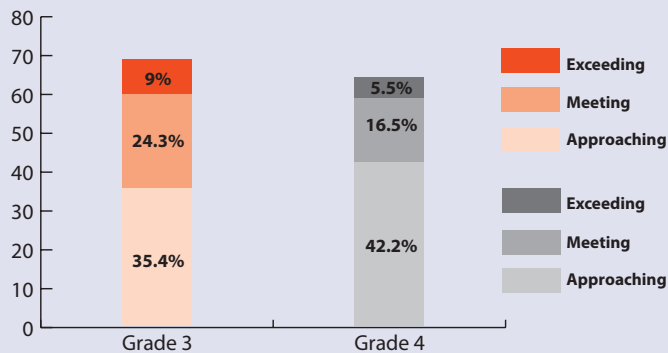


Student Performance Data for Smarter-Balanced 2016 Assessments

Percent of **Grade 3** and **4** Students at **Three Different Performance Levels** for Grade Level Expectations of **English Language Arts**:



Percent of **Grade 3** and **4** Students at **Three Different Performance Levels** for Grade Level Expectations of **Mathematics**:





Metacomet Elementary School

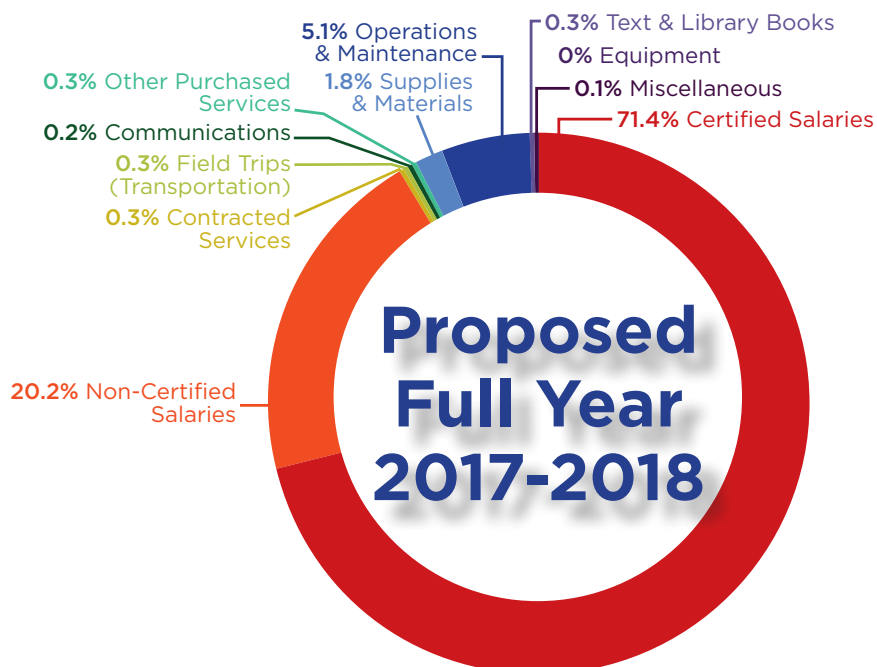
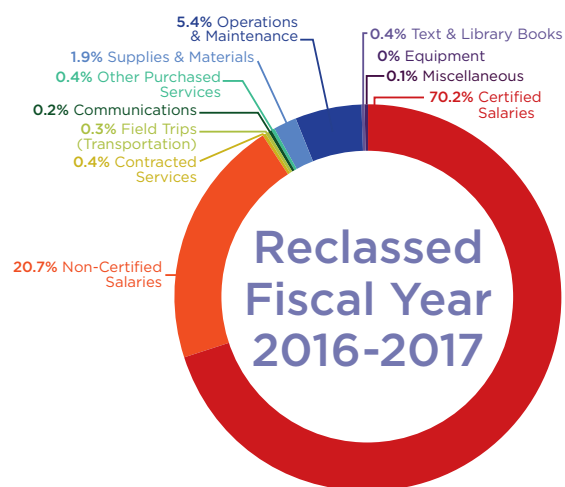
Budget Summary

		Reclassified Budget FY 2016-2017	Recommended Budget FY 2017-2018	Change from FY 2016-2017 to FY 2017-2018	
Total General Fund Budget		\$	\$	\$	%
1	Certified Salaries	\$1,602,893	\$1,730,101	\$127,208	7.9%
2	Non-Certified Salaries	\$473,578	\$489,962	\$16,384	3.5%
Total Salaries Budget		\$2,076,471	\$2,220,063	\$143,592	6.9%
4	Contracted Services	\$8,886	\$6,983	(\$1,903)	-21.4%
5	Field Trips - Transportation	\$6,190	\$6,190	\$0	0.0%
7	Communications	\$4,486	\$4,190	(\$296)	-6.6%
9	Other Purchased Services	\$8,347	\$8,347	\$0	0.0%
10	Supplies & Materials	\$42,949	\$42,578	(\$371)	-0.9%
11	Operations & Maintenance	\$124,258	\$124,297	\$39	0.0%
12	Text & Library Books	\$8,226	\$8,597	\$371	4.5%
13	Equipment	\$-	\$-	\$0	0.0%
14	Miscellaneous	\$2,309	\$2,309	\$0	0.0%
Total Non-Salary Budget		\$205,651	\$203,491	(\$2,160)	-1.1%
Total General Fund Budget		\$2,282,122	\$2,423,554	\$141,432	6.2%



Metacomet Elementary School

Budget Summary





Carmen Arace Intermediate School

Snapshot Summary

Mission:

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

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





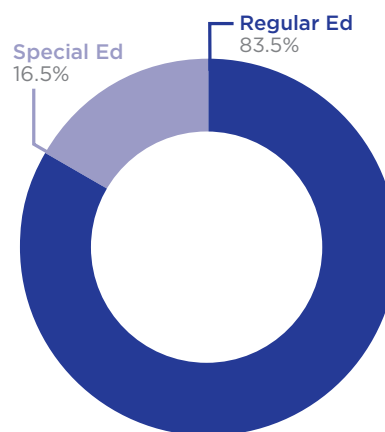
Carmen Arace Intermediate School

Student Summary

Past and Projected Enrollment Data

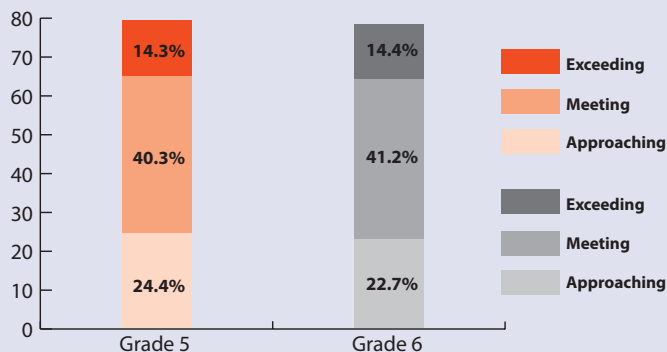
	Gr. 5	Bloomfield	Gr. 6	Bloomfield	Totals
Enrollment 2015	5	119	6	101	220
Enrollment 2016	5	122	6	115	237
Projected 2017	5	118	6	122	240

2016-2017 Student Population Characteristics

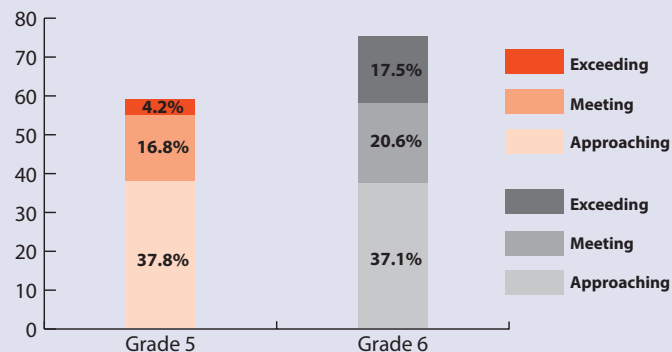


Student Performance Data for Smarter-Balanced 2016 Assessments

Percent of **Grade 5 and 6** Students at **Three Different Performance Levels** for Grade Level Expectations of **English Language Arts**:



Percent of **Grade 5 and 6** Students at **Three Different Performance Levels** for Grade Level Expectations of **Mathematics**:





Carmen Arace Intermediate School

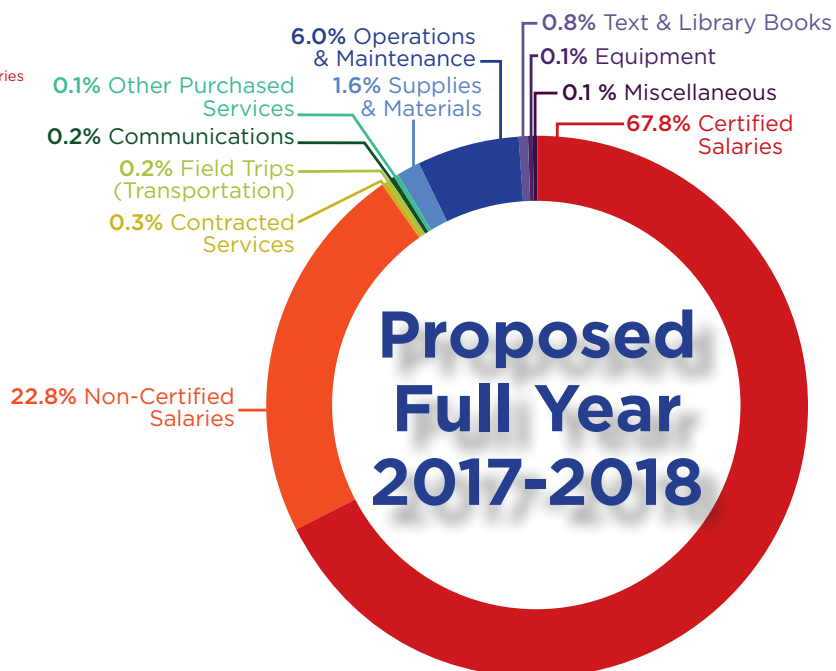
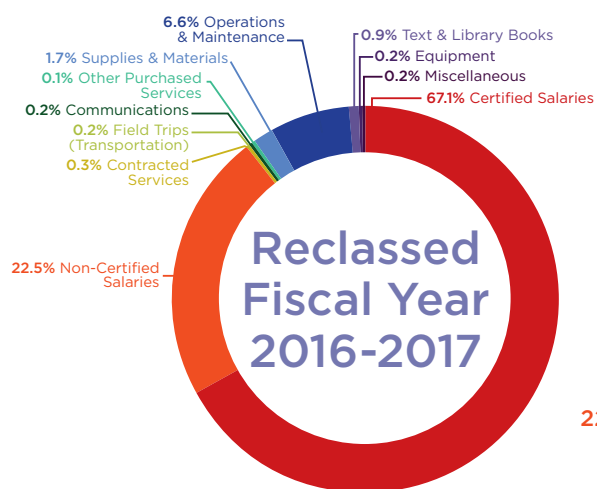
Budget Summary

		Reclassified Budget FY 2016-2017	Recommended Budget FY 2017-2018	Change from FY 2016-2017 to FY 2017-2018	
Total General Fund Budget		\$	\$	\$	%
1	Certified Salaries	\$1,680,723	\$1,857,074	\$176,351	10.5%
2	Non-Certified Salaries	\$563,761	\$623,013	\$59,252	10.5%
Total Salaries Budget		\$2,244,484	\$2,480,087	\$235,603	10.5%
4	Contracted Services	\$8,044	\$7,098	(\$946)	-11.8%
5	Field Trips - Transportation	\$4,500	\$5,500	\$1,000	22.2%
7	Communications	\$5,222	\$5,106	(\$116)	-2.2%
9	Other Purchased Services	\$2,445	\$2,900	\$455	18.6%
10	Supplies & Materials	\$42,215	\$43,815	\$1,600	3.8%
11	Operations & Maintenance	\$165,514	\$164,301	(\$1,213)	-0.7%
12	Text & Library Books	\$23,000	\$20,600	(\$2,400)	-10.4%
13	Equipment	\$5,200	\$4,000	(\$1,200)	-23.1%
14	Miscellaneous	\$3,678	\$4,223	\$545	14.8%
Total Non-Salary Budget		\$259,818	\$257,543	(\$2,275)	-0.9%
Total General Fund Budget		\$2,504,302	\$2,737,630	\$233,328	9.3%



Carmen Arace Intermediate School

Budget Summary





Carmen Arace Middle School

Snapshot Summary

Mission:

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

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





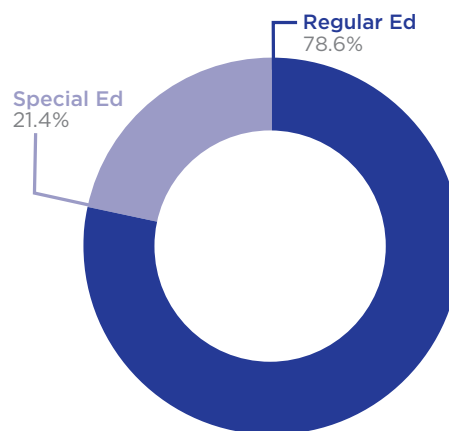
Carmen Arace Middle School

Student Summary

Past and Projected Enrollment Data

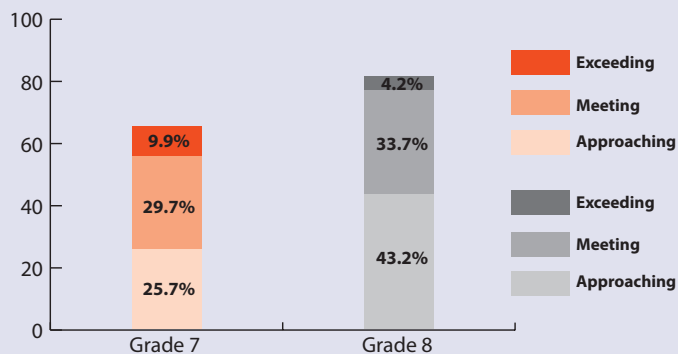
	Gr. 7	Bloomfield	Gr. 8	Bloomfield	Totals
Enrollment 2015	7	98	8	95	193
Enrollment 2016	7	100	8	101	201
Projected 2017	7	102	8	100	202

2016-2017 Student Population Characteristics

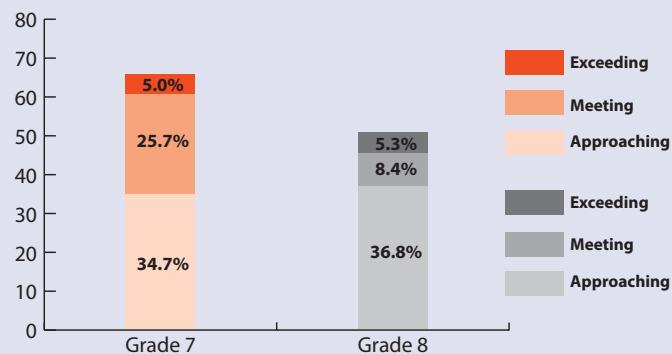


Student Performance Data for Smarter-Balanced 2016 Assessments

Percent of **Grade 7 and 8** Students at **Three Different Performance Levels** for Grade Level Expectations of **English Language Arts**:



Percent of **Grade 7 and 8** Students at **Three Different Performance Levels** for Grade Level Expectations of **Mathematics**:





Carmen Arace Middle School

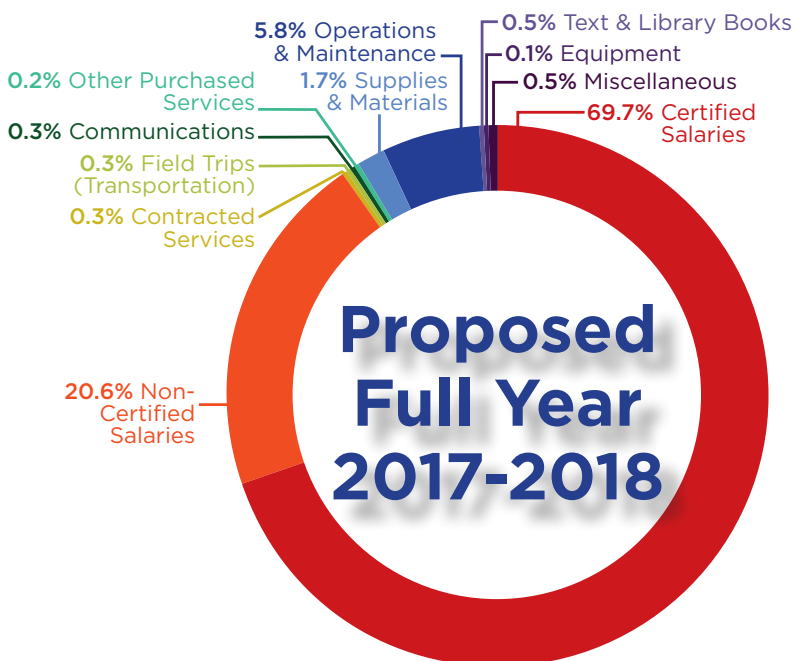
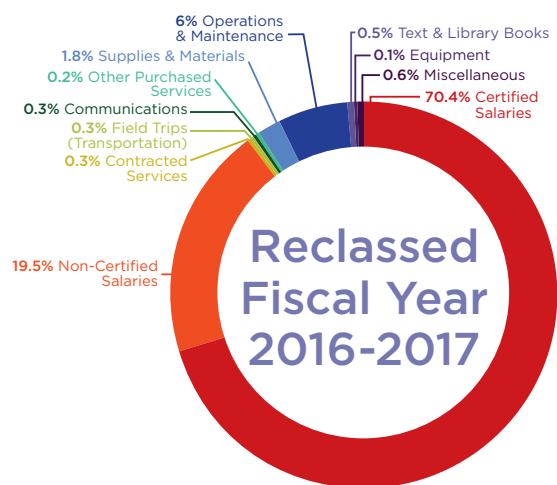
Budget Summary

		Reclassified Budget FY 2016-2017	Recommended Budget FY 2017-2018	Change from FY 2016-2017 to FY 2017-2018	
Total General Fund Budget		\$	\$	\$	%
1	Certified Salaries	\$1,947,520	\$1,989,966	\$42,446	2.2%
2	Non-Certified Salaries	\$539,482	\$589,115	\$49,633	9.2%
Total Salaries Budget		\$2,487,002	\$2,579,081	\$92,079	3.7%
4	Contracted Services	\$8,131	\$7,098	(\$1,033)	-12.7%
5	Field Trips - Transportation	\$7,802	\$8,302	\$500	6.4%
7	Communications	\$7,122	\$7,006	(\$116)	-1.6%
9	Other Purchased Services	\$5,200	\$5,200	\$0	0.0%
10	Supplies & Materials	\$50,409	\$49,369	(\$1,040)	-2.1%
11	Operations & Maintenance	\$165,514	\$166,301	\$787	0.5%
12	Text & Library Books	\$14,050	\$15,090	\$1,040	7.4%
13	Equipment	\$1,937	\$1,847	(\$90)	-4.6%
14	Miscellaneous	\$16,020	\$14,066	(\$1,954)	-12.2%
Total Non-Salary Budget		\$276,185	\$274,279	(\$1,906)	-0.7%
Total General Fund Budget		\$2,763,187	\$2,853,360	\$90,173	3.3%



Carmen Arace Middle School

Budget Summary





Bloomfield High School

Snapshot Summary

Mission:

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

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





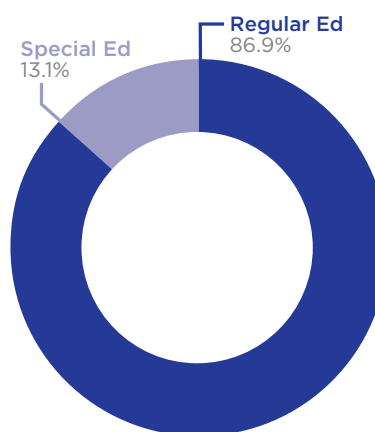
Bloomfield High School

Student Summary

Past and Projected Enrollment Data

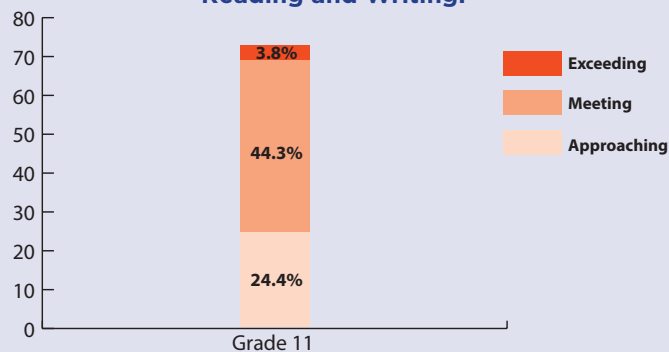
	Gr. 9	Bloomfield	Gr. 10	Bloomfield	Gr. 11	Bloomfield	Gr. 12	Bloomfield	Totals
Enrollment 2015	9	134	10	117	11	146	12	120	517
Enrollment 2016	9	136	10	129	11	124	12	145	534
Projected 2017	9	145	10	132	11	124	12	121	522

2016-2017 Student Population Characteristics

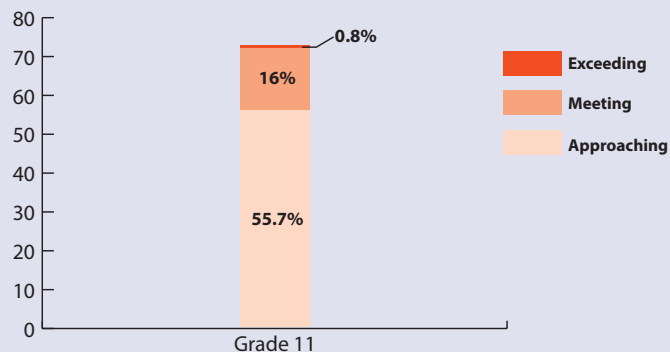


Student Performance Data for Scholastic Aptitude Test (SAT) 2016 Assessment

Percent of **Grade 11** Students at **Three Different Performance Levels** for Grade Level Expectations of **Evidenced Based Reading and Writing**:



Percent of **Grade 11** Students at **Three Different Performance Levels** for Grade Level Expectations of **Mathematics**:





Bloomfield High School

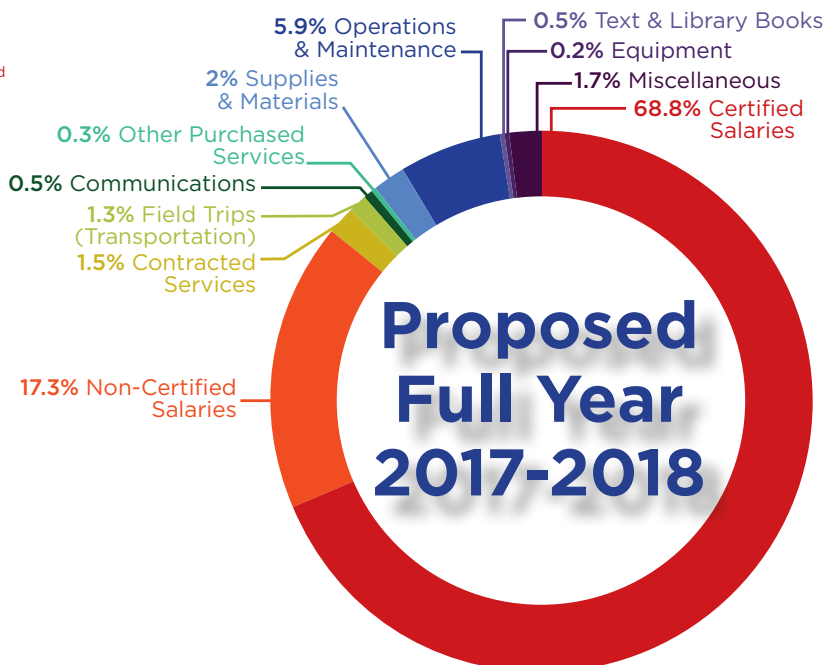
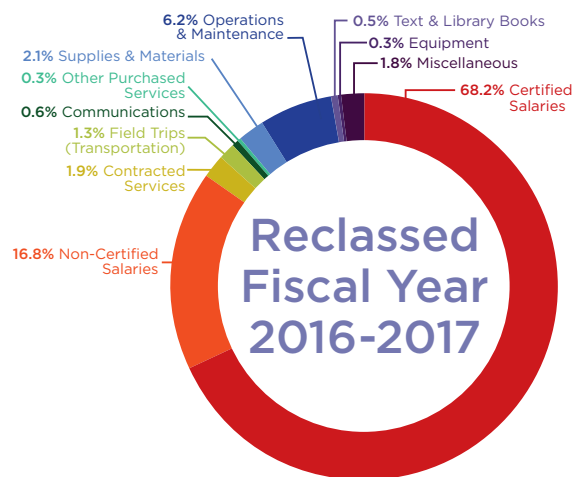
Budget Summary

		Reclassified Budget FY 2016-2017	Recommended Budget FY 2017-2018	Change from FY 2016-2017 to FY 2017-2018	
Total General Fund Budget		\$	\$	\$	%
1	Certified Salaries	\$4,386,901	\$4,575,551	\$188,650	4.3%
2	Non-Certified Salaries	\$1,079,681	\$1,153,896	\$74,215	6.9%
Total Salaries Budget		\$5,466,582	\$5,729,447	\$262,865	4.8%
4	Contracted Services	\$121,441	\$98,362	(\$23,079)	-19.0%
5	Field Trips - Transportation	\$87,078	\$87,078	\$0	0.0%
7	Communications	\$36,447	\$36,064	(\$383)	-1.1%
9	Other Purchased Services	\$20,805	\$20,805	\$0	0.0%
10	Supplies & Materials	\$134,613	\$132,028	(\$2,585)	-1.9%
11	Operations & Maintenance	\$400,507	\$391,398	(\$9,109)	-2.3%
12	Text & Library Books	\$33,196	\$33,596	\$400	1.2%
13	Equipment	\$21,030	\$15,030	(\$6,000)	-28.5%
14	Miscellaneous	\$113,343	\$110,990	(\$2,353)	-2.1%
Total Non-Salary Budget		\$968,460	\$925,351	\$43,109	-4.5%
Total General Fund Budget		\$6,435,042	\$6,654,798	\$219,756	3.4%



Bloomfield High School

Budget Summary





Global Experience Magnet School

Snapshot Summary

Mission:

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

Principal	Sabin Loveland
Exec. Assistant	Alison Pierce
School Address	44 Griffin Road South Bloomfield, CT 06002
Phone	860-769-6600
Fax	860-769-6605
Webpage	www.bloomfieldschools.org/ GEMS
Grades Served	6 - 12
Magnet School	Yes
Title 1	No





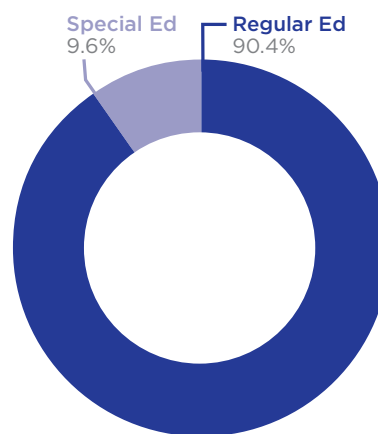
Global Experience Magnet School

Student Summary

Past and Projected Enrollment Data

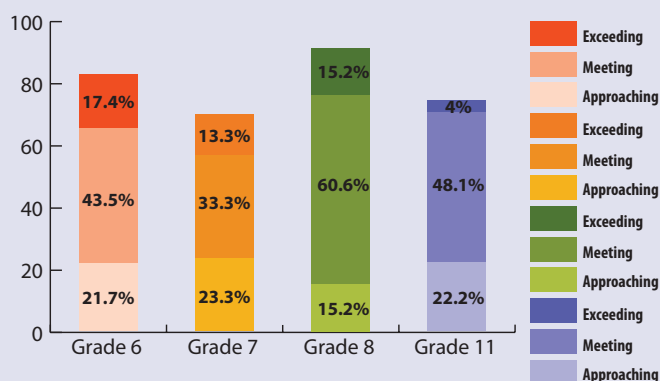
	Gr.	Other	Bloomfield	Gr.	Other	Bloomfield	Gr.	Other	Bloomfield	
Enrollment 2016	6	30	5	7	29	4	8	28	5	2016 Enrollment Total: 218
Projected Enrollment 2017	6	30	4	7	30	4	8	29	4	2017 Projected Enrollment Total: 228
Enrollment 2016	9	23	10	10	15	16	11	18	9	
Projected Enrollment 2017	9	29	5	10	23	10	11	15	16	
	12	19	7				12	19	10	

2016-2017 Student Population Characteristics

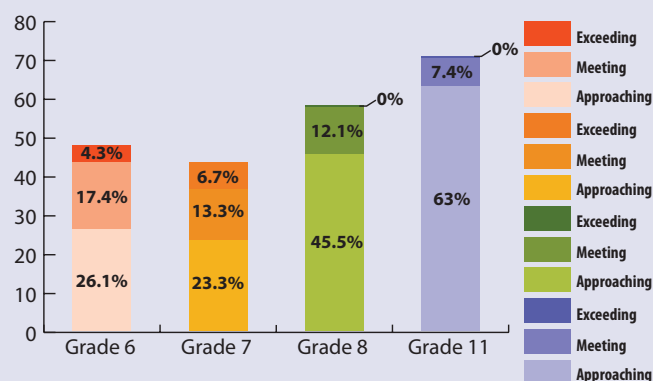


Student Performance Data for Smarter-Balanced (SBAC) and Scholastic Aptitude Test (SAT) 2016 Assessments

Percent of **Grade 6-8 SBAC** and **Grade 11 SAT** at **Three Different Performance Levels** for Grade Level Expectations of **English Language Arts (6-8)** and **Evidenced Based Reading and Writing (11)**



Percent of **Grade 6-8 SBAC** and **Grade 11 SAT** at **Three Different Performance Levels** for Grade Level Expectations of **Mathematics**





Global Experience Magnet School

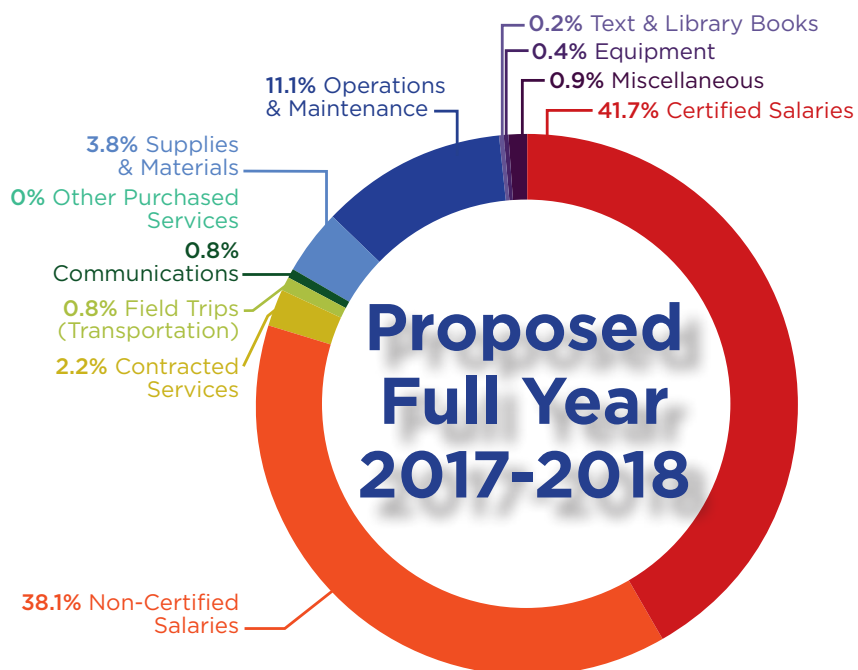
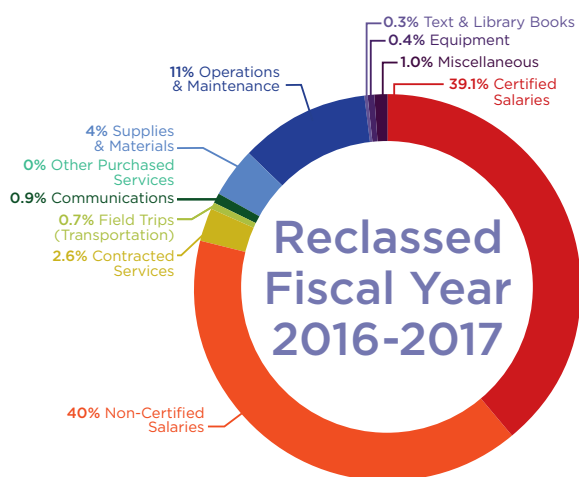
Budget Summary

		Reclassified Budget FY 2016-2017	Recommended Budget FY 2017-2018	Change from FY 2016-2017 to FY 2017-2018	
Total General Fund Budget		\$	\$	\$	%
1	Certified Salaries	\$263,244	\$300,304	\$37,060	14.1%
2	Non-Certified Salaries	\$269,675	\$274,723	\$5,048	1.9%
Total Salaries Budget		\$532,919	\$575,027	\$42,108	7.9%
4	Contracted Services	\$17,600	\$16,169	(\$1,431)	-8.1%
5	Field Trips - Transportation	\$5,027	\$6,071	\$1,044	20.8%
7	Communications	\$5,944	\$5,676	(\$268)	-4.5%
9	Other Purchased Services	\$215	\$215	\$0	0.0%
10	Supplies & Materials	\$26,952	\$27,370	\$418	1.6%
11	Operations & Maintenance	\$74,035	\$79,758	\$5,723	7.7%
12	Text & Library Books	\$1,747	\$1,560	(\$187)	-10.7%
13	Equipment	\$2,566	\$2,566	\$0	0.0%
14	Miscellaneous	\$6,576	\$6,576	\$0	0.0%
Total Non-Salary Budget		\$140,662	\$145,961	\$5,299	3.8%
Total General Fund Budget		\$673,581	\$720,988	\$47,407	7.0%



Global Experience Magnet School

Budget Summary





Enrollment/Class Size

The following details a review of historical and projected enrollment for the Bloomfield Public Schools. For each school there is a graphic enrollment analysis of the past three years and an enrollment projection for 2017-2018.

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





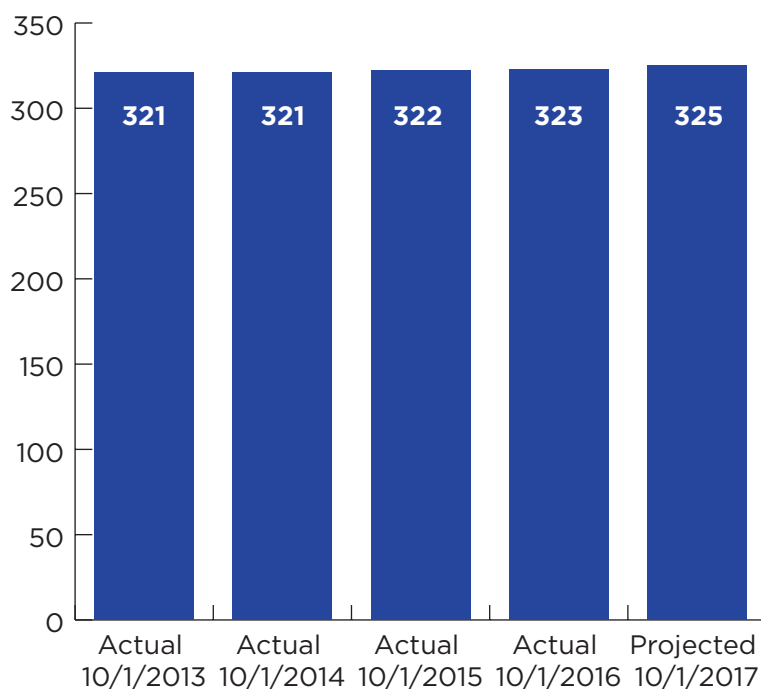
Bloomfield Public Schools Enrollment

2017-2018 Projected

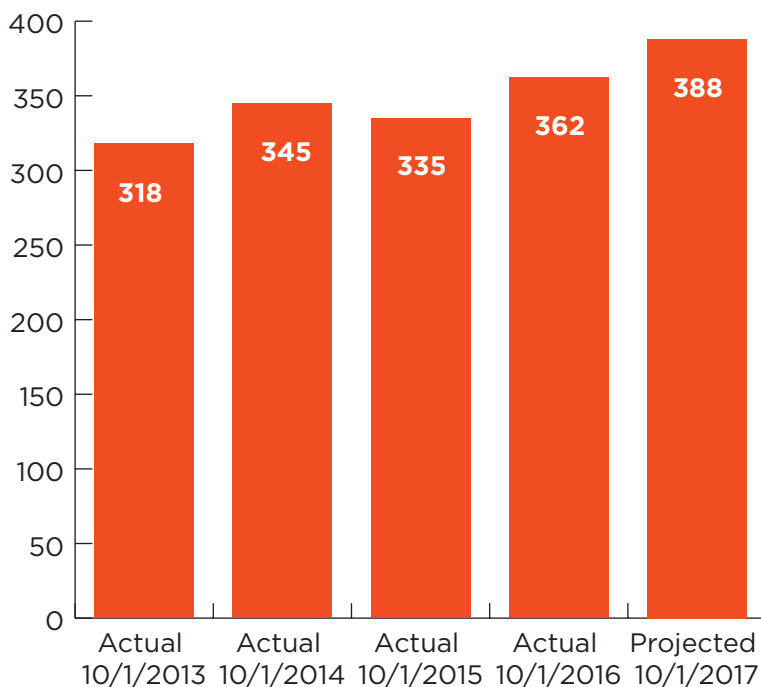
School	Grade	Active 10/1/2006	Active 10/1/2007	Active 10/1/2008	Active 10/1/2009	Active 10/1/2010	Active 10/1/2011	Active 10/1/2012	Active 10/1/2013	Active 10/1/2014	Active 10/1/2015	Actual 10/1/2016	Projected 10/1/2017
WECMS	PK				221	209	216	220	230	265	260	268	270
	K				33	103	105	102	91	56	62	55	55
Total					254	312	321	322	321	321	322	323	325
VINCENT	PK	24	25	27									
	K	69	41	48	42	94	81						
	1	63	69	47	50	126	119						
	2	68	58	71	49	131	122						
	3	52	63	56	63								
	4	53	59	67	50								
Total		329	315	316	254	351	322	0	0	0	0	0	0
LAUREL	K	48	35	46	49			87	74	99	104	107	111
	1	63	56	41	50			125	133	104	123	136	139
	2	54	69	53	42			123	111	142	108	119	138
	3	52	56	73	57	139							
	4	65	52	52	66	142							
Total		282	268	265	264	281		335	318	345	335	362	388
METACOMET	K	53	47	37	26								
	1	50	44	53	34								
	2	55	45	43	47								
	3	52	53	47	34		122	115	121	125	142	113	122
	4	55	49	52	41		129	122	110	123	111	143	110
Total		265	238	232	182		251	237	231	248	253	256	232
CAIS	5	169	176	154	170	147	133	122	117	114	119	122	118
	6	147	170	159	124	158	130	98	99	94	101	115	122
Total		316	348	313	294	305	263	220	216	208	220	237	240
CAMS	7	186	147	156	159	124	157	113	107	107	98	100	102
	8	169	195	144	155	141	129	148	106	107	95	101	100
Total		355	342	302	314	265	286	261	213	214	193	201	202
BHS	9	173	181	187	143	159	153	114	162	133	134	136	145
	10	167	180	181	181	148	157	149	128	150	117	129	132
	11	147	138	160	150	150	147	149	137	124	146	124	124
	12	144	126	118	155	136	146	129	128	130	120	145	121
Total		631	625	646	629	593	603	541	555	537	517	534	522
GEMS (Opened Fall 2012) / Formerly BPHS	6							30	34	35	31	35	34
	7							30	33	34	35	33	34
	8								33	34	34	33	33
	9	28	35	35	36	29	32	31	33	32	34	33	34
	10	32	25	21	27	34	28	29	31	28	30	31	33
	11		19	13	14	16	31	31	29	31	28	27	31
	12			14	11	10	14	31	27	25	26	26	29
Total		60	79	83	88	89	105	182	220	219	218	218	228
LAB (Opened Fall 2012)	9							2	1	3	0	1	1
	10							4	4	4	4	2	3
	11							2	6	7	3	4	5
	12							2	2	1	2	7	6
Total								10	13	15	9	14	15
Total K-12		2214	2190	2130	2025	1987	1935	1888	1857	1842	1807	1877	1882
Total PK-12		2238	2215	2157	2279	2196	2151	2108	2087	2107	2067	2145	2152



WECMS Population

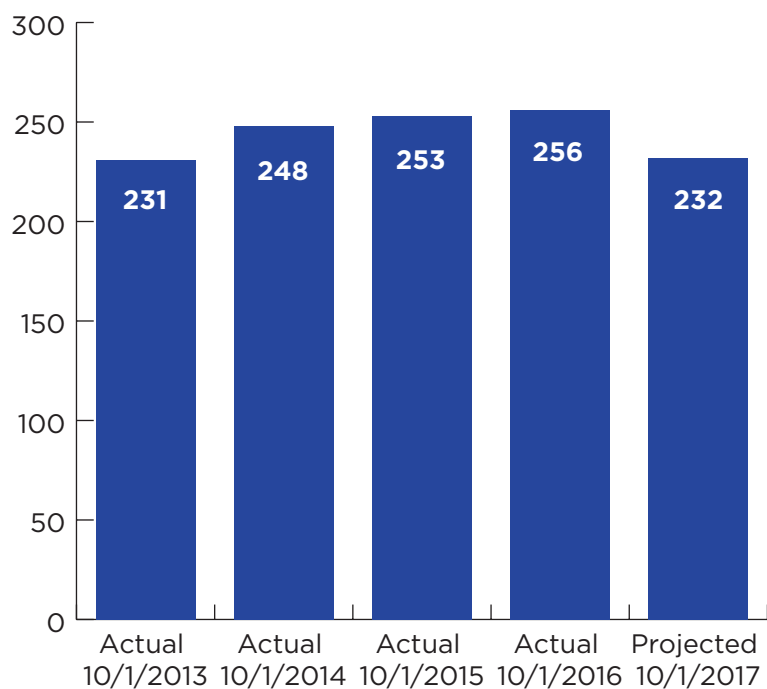


Laurel Elementary School Population

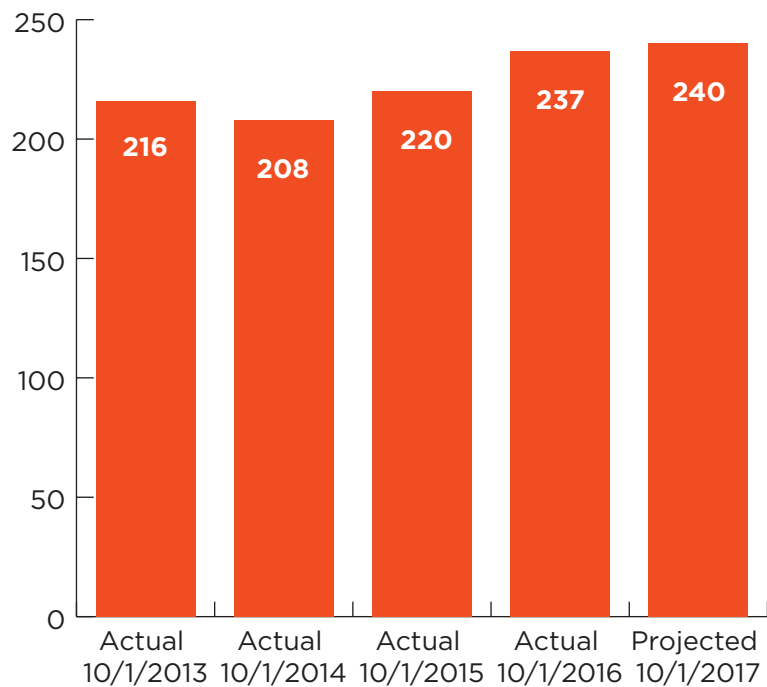




Metacomet Elementary School Population

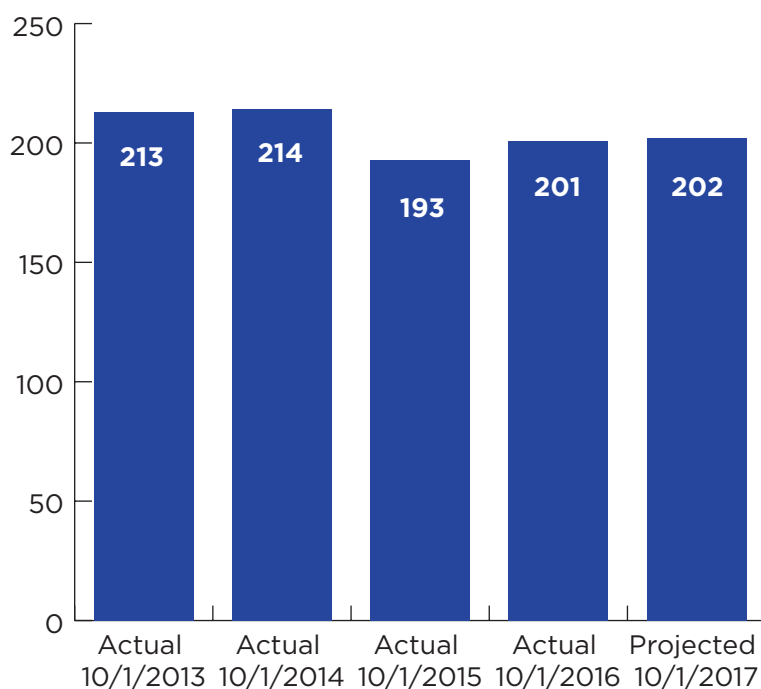


Carmen Arace Intermediate School Population

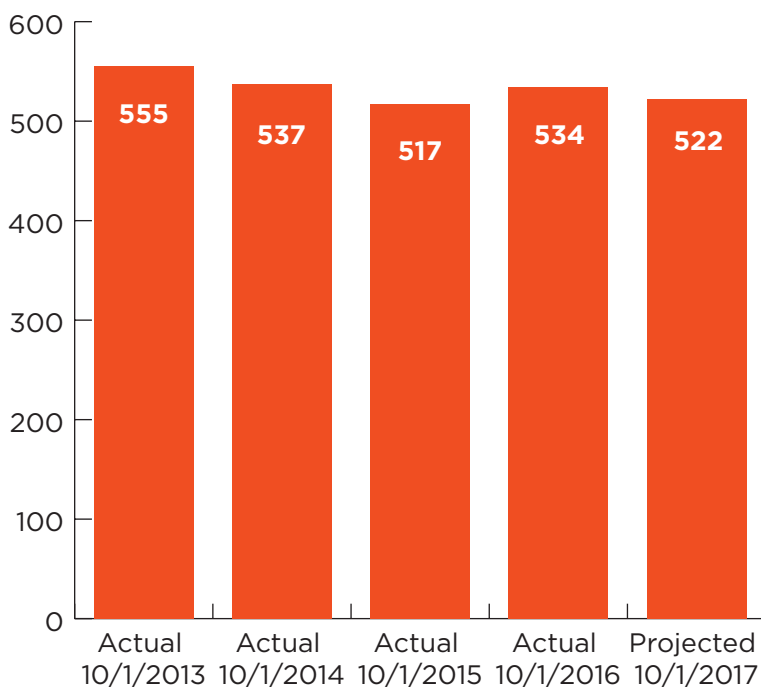




Carmen Arace Middle School Population

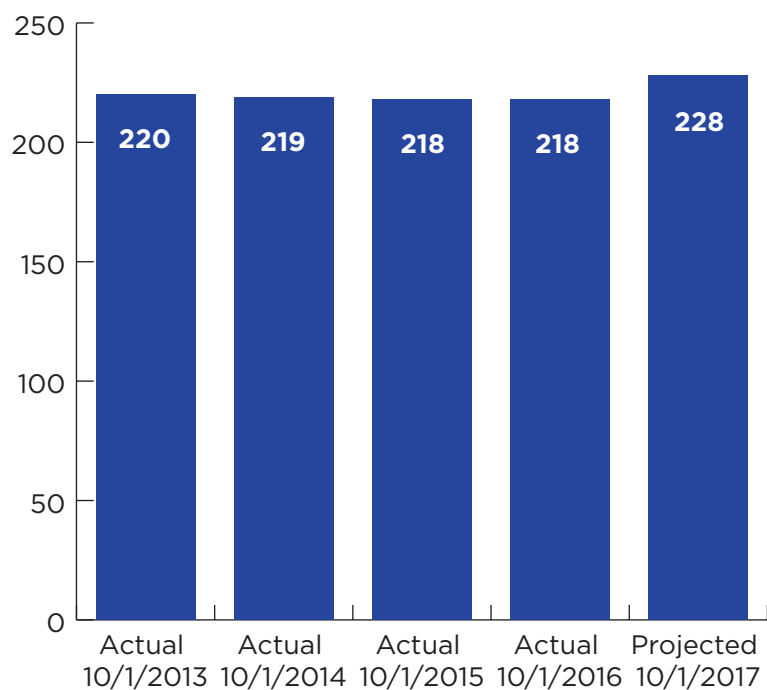


Bloomfield High School Population





Global Experience Magnet School Population





Elementary Schools

Class Size Report (as of 10/1/2016)

SCHOOLS:	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	Avg. Class Size	Total # Students
Wintonbury Early Childhood Magnet School																	
Kindergarten	20	18	17													18.3	55
Pre-Kindergarten	18	18	18	18	18	18	18	18	18	18	18	18	18	17	17	17.9	268
Wintonbury Average Class Size/Total # Students:																17.9	323
Laurel Elementary School																	
Kindergarten	20	19	18	17	17	16										17.8	107
Grade 1	20	20	20	19	19	19	19									19.4	136
Grade 2	18	18	17	17	17	17	15									17.0	119
Laurel Average Class Size/Total # Students:																18.1	362
Metacomet Elementary School																	
Grade 3	19	16	16	16	16	15	15									16.1	113
Grade 4	22	21	21	21	20	20	18									20.4	143
Metacomet Average Class Size/Total # Students:																18.3	256



Carmen Arace Intermediate School

Class Size Report* (as of 10/1/2016)

Total Enrollment (as of 10/1/2016)	Grade 5	122	Grade 6	115	TOTAL	237
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Grade	Cores/Unified Arts	Course	1	2	3	4	5	6	7	8	Avg. Class Size
5	Cores	Language Arts	21	21	21	20	20	19			20.3
		Math	21	21	21	20	20	19			20.3
		Science /Social Studies	21	21	21	20	20	19			20.3
	Cores Average:										20.3
	Unified Arts	Art	21	21	21	20	20	19	4		18.0
		Band	18	15	14	13					15.0
		Chorus	43	27	24	24					29.5
		DREAM	3								3.0
		Mathletes	11								11.0
		Physical Education	21	21	21	20	19	19	9		18.6
	Unified Arts Average:										18.7
	Grade 5 Average Class Size:										19.4
6	Cores	Language Arts	21	20	19	19	18	18			19.2
		Math	21	20	19	19	18	18			19.2
		Science/Social Studies	21	20	19	19	18	18			19.2
	Cores Average:										19.2
	Unified Arts	Art	21	20	19	19	18	18	1		16.6
		Band	28	14	13	10					16.3
		Chorus	26	26	26						26.0
		DREAM	3								3.0
		Mathletes	12								12.0
		Physical Education	21	20	19	19	18	18			19.2
	Unified Arts Average:										17.7
	Grade 6 Average Class Size:										18.4
	CAIS - Average Class Size:										18.9

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

*Class sizes for UA classes adjusted manually after counselors made changes in PowerSchool



Carmen Arace Middle School

Class Size Report* (as of 10/1/2016)

Total Enrollment (as of 10/1/2016)	Grade 7	100	Grade 8	101	TOTAL	201
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Cores/Unified Arts	Grade	Course	1	2	3	4	5	6	7	Avg. Class Size
CORES										
	7	Language Arts	18	16	14	14	12	9		13.8
		Accelerated LA	16							16.0
		Math	19	18	17	16	16			17.2
		Accelerated Math	13							13.0
		Science	22	21	20	19	17			19.8
		Social Studies	19	18	22	22	18			19.8
		French	15							15.0
		Spanish	15							15.0
		STEM	4							4.0
	8	Language Arts	17	15	15	15	11	7		13.3
		Accelerated LA	19							19.0
		Math	22	22	21	21				21.5
		Accelerated Math	15							15.0
		Science	23	21	20	19	18			20.2
		Social Studies	24	22	19	15				20.0
		French	16							16.0
		Spanish	21							21.0
		STEM	7							7.0
Cores Average Class Size:										17.1
UNIFIED ARTS										
	7	Art	16	16	16	15	15	13	10	14.4
		Band	17	7	5	5				8.5
		Chorus	47	24	24					31.7
		Enrichment	11	11	9	8				9.8
		Music	17							17.0
		Physical Education	20	18	16	16	16	14		16.7
	8	Art	16	16	16	14	13	12	11	14.0
		Band	29	16	8	5				14.5
		Chorus	26	26						26.0
		Enrichment	13	13	10	7				10.8
		Music	16	14						15.0
		Physical Education	20	20	17	17	14	13		16.8
Unified Arts Average Class Size:										15.4
CAMS Average Class Size:										16.2

INTERVENTION CLASSES										
	7	LA Academy	15	14	7	5				10.3
		Math Academy	23	1						12.0
	8	LA Academy	15	14	9					12.7
		Math Academy	25	13	2					13.3

*Excludes Special Education classes.



Bloomfield High School

Class Size Report* (as of 10/1/2016)

Total Enrollment (as of 10/1/2016)	Grade 9	136	Grade 10	129	Grade 11	124	Grade 12	145	TOTAL	534
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Department	Course Name	1	2	3	4	5	6	7	8	Avg. Class Size
English/ Language Arts	AP English 11	13								13.0
	AP English 12	15	12							13.5
	Diverse Topics in Literature I	25	23	15	9					18.0
	Freshman English	24	23	21	19					21.8
	Honors Freshman English	23	21							22.0
	Honors Junior English	23								23.0
	Honors Senior English	21	21							21.0
	Honors Sophomore English	22	20							21.0
	Junior English	25	22	15	14	7				16.6
	Literary Writing	3	1							2.0
	Senior English	21	20	18	11					17.5
	Sophomore English	25	25	19	15					21.0
English Average Class Size:										17.9
Mathematics	Algebra I	24	24	20						22.7
	Algebra II	24	22	19	16					20.3
	AP Calculus	15								15.0
	AP Calculus BC	8								8.0
	AP Statistics	12								12.0
	College Algebra	15	13							14.0
	Foundations in Math	23	18							20.5
	Geometry	24	24	19	18	17	16			19.7
	Honors Algebra I	21								21.0
	Honors Algebra II	16	13							14.5
	Honors Geometry	20								20.0
	Honors Pre-Calculus	24								24.0
	Mathematics Lab	24	23							23.5
	Pre-Calculus	24	24							24.0
Mathematics Average Class Size:										19.3

*Excluded courses: Special Education, Mentor/Mentee, SAT Practice, Study Seminar, PLATO, Teacher Assistant and Independent Study.



Bloomfield High School

Class Size Report* (as of 10/1/2016) cont'd.

Department	Description	1	2	3	4	5	6	7	8	Avg. Class Size
Science	AP Biology	13								13.0
	AP Computer Science Principles	11								11.0
	AP Environmental Science	6								6.0
	Biology	22	20	13	10					16.3
	Chemistry	23	21	14	6					16.0
	Environmental Chemistry	12	6	5						7.7
	Forensic Science	24	10							17.0
	Honors Anatomy & Physiology	12	2							7.0
	Honors Biology	24	10							17.0
	Honors Chemistry	19	11							15.0
	Honors Integrated Science	6	6							6.0
	Honors Physics	9	7							8.0
	Integrated Science	15	15	11	11	10	8			11.7
	Physics	14	11							12.5
	Scientific Research	3								3.0
Science Average Class Size:										12.0
Social Studies	African American Experience	16	11							13.5
	AP US History	9								9.0
	AP World History	12								12.0
	Civics	21	18							19.5
	Historical Exploration	3								3.0
	Honors Modern World History	21	16							18.5
	Honors US History	18	18	13	13					15.5
	Modern World History	25	25	25	23	19				23.4
	US History	24	24	21	19	18	16	14	13	18.6
Social Studies Average Class Size:										17.5

*Excluded courses: Special Education, Mentor/Mentee, SAT Practice, Study Seminar, PLATO, Teacher Assistant and Independent Study.



Bloomfield High School

Class Size Report* (as of 10/1/2016) cont'd.

Department	Description	1	2	3	4	5	6	7	8	Avg. Class Size
World Languages	French I	25								25.0
	French II	5								5.0
	Honors French II	18								18.0
	Honors French III	27								27.0
	Honors French IV	11								11.0
	Honors Spanish II	23								23.0
	Honors Spanish III	11								11.0
	Spanish I	23	22	22						22.3
	Spanish II	25	22	17						21.3
	Spanish III	23	17	12						17.3
	Spanish IV	11	10	9						10.0
	UConn Spanish	13								13.0
World Languages Average Class Size:										17.3
Agriscience	Agri-Science Biology	13	13	10						12.0
	Animal Science	15								15.0
	Honors Vet Science I	6								6.0
	Integrated Agriculture Science	14	14	12						13.3
	Landscape Design	13								13.0
	Natural Resources/Environ. Sci.	13								13.0
	UConn Companion Animals	12								12.0
Agriscience Average Class Size:										12.3
Business	Accounting	8	8							8.0
	Business Computer Applications	12								12.0
	General Business	13	9							11.0
	Keyboard I	7								7.0
	Marketing	17	5							11.0
	Personal Business Word Processing	9								9.0
	Personal Finance	18	17							17.5
	Yearbook Publishing	16								16.0
Business Average Class Size:										11.6

*Excluded courses: Special Education, Mentor/Mentee, SAT Practice, Study Seminar, PLATO, Teacher Assistant and Independent Study.



Bloomfield High School

Class Size Report* (as of 10/1/2016) cont'd.

Department	Description	1	2	3	4	5	6	7	8	Avg. Class Size
Family & Consumer Science	Food & Nutrition	11	10							10.5
Family & Consumer Science Average Class Size:										10.5
Technology Education	Animation	7								7.0
	Digital Learning Lab	13	10	5						9.3
	Graphic Communication	14								14.0
	Media Design and Production	17								17.0
	Publication Design I	12								12.0
	Publication Design II	3								3.0
	Sound and Media Production I	10								10.0
Technology Education Average Class Size:										10.1
Career & Technology Programs	Culinary Arts I	12								12.0
	Culinary Arts II	9								9.0
	Introduction to the Culinary Arts	9								9.0
	Journalism I	7								7.0
	Public Speaking	18								18.0
	Research Methods and Technology	5								5.0
Career & Technology Programs Average Class Size:										10.0
Physical Education/Health	Health II	24	14	14	3					13.8
	Phys Ed. II	30	30	27	25	18	15			24.2
	Phys Ed./Health I	29	29	6	5					17.3
	Physical Education IV	11								11.0
Physical Education Average Class Size:										18.7

*Excluded courses: Special Education, Mentor/Mentee, SAT Practice, Study Seminar, PLATO, Teacher Assistant and Independent Study.



Bloomfield High School

Class Size Report* (as of 10/1/2016) cont'd.

Department	Description	1	2	3	4	5	6	7	8	Avg. Class Size
Visual & Performing Arts	3-D Art	16								16.0
	Art I	12								12.0
	Chamber Instrumental Ensemble	8								8.0
	Concert Band I	14								14.0
	Concert Band II	21								21.0
	Concert Band III	10								10.0
	Concert Choir	35								35.0
	Concert Choir II	39								39.0
	Honors Art II	13	4							8.5
	Honors Special Topics in Art	3								3.0
	Select Choir	10								10.0
	UCONN Music Fundamentals	13								13.0
	Voices of Inspiration Choir	34								34.0
Visual & Performing Arts Average Class Size:										16.6
JROTC	Introduction to JROTC	10	9	2						7.0
	JROTC Fitness & Adventure Training	23								23.0
	JROTC LET I	8	8							8.0
	JROTC LET II	10								10.0
	JROTC LET III	5								5.0
	JROTC LET IV	9								9.0
JROTC Average Class Size:										9.3
BLOOMFIELD HIGH SCHOOL AVERAGE CLASS SIZE:										15.4

*Excluded courses: Special Education, Mentor/Mentee, SAT Practice, Study Seminar, PLATO, Teacher Assistant and Independent Study.



Global Experience Magnet School

Class Size Report* (as of 10/1/2016)

Total Enrollment (as of 10/1/2016)	Grade 6	35	Grade 7	33	Grade 8	33	Grade 9	33	Grade 10	31	Grade 11	27	Grade 12	26	TOTAL	218
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Grade	Course	1	2	3	4	Avg. Class Size
6	Art 6	18	17			17.5
	English 6	18	17			17.5
	English 6 Supplemental /Advisory	18	17			17.5
	Mathematics 6	18	17			17.5
	Mathematics 6 Supplemental/ Advisory	18	17			17.5
	Science 6	18	17			17.5
	Technology 1	18	17			17.5
Grade 6 Average Class Size:						17.5
7	English 7	16	16			16.0
	English 7 Supplemental/Advisory	16	16			16.0
	Mathematics 7	16	16			16.0
	Mathematics 7 Supplemental/Advisory	16	16			16.0
	Physical Education 7	16	16			16.0
	Science 7	16	16			16.0
Grade 7 Average Class Size:						16.0
8	Advisory 8	18	14			16.0
	Art 8	10	8			9.0
	English 8	18	14			16.0
	Mathematics 8	19	18			18.5
	Physical Education 8	19	17			18.0
	Science 8	18	14			16.0
	Technology 3	9	9			9.0
Grade 8 Average Class Size:						14.6
6 - 8	African History and Culture	17	16			16.5
	Asian History and Culture	16	15			15.5
	French 1	17	16			16.5
	Latin History and Culture	18	17			17.5
	Mandarin 1	14	14			14.0
	Spanish 1	17	16			16.5
Grade 6-8 Average Class Size:						16.1
Grades 6-8 Average Class Size:						16.1

*Excludes special education and independent study classes, as well as Academic Labs (study halls).



Global Experience Magnet School

Class Size Report* (as of 10/1/20156) cont'd.

Grade	Course	1	2	3	4	Avg. Class Size
9	Advisory 9	18	15			16.5
	Art 9	9	7			8.0
	French 2	11				11.0
	Geometry	19	16			17.5
	Introduction to Literature	17	16			16.5
	Mandarin 2	10				10.0
	Physical Education 9	15	13			14.0
	Physical Science	17	17			17.0
	Spanish 2	11				11.0
	Technology 9	7	6			6.5
	World History	18	17			17.5
Grade 9 Average Class Size:						13.6
10	Advisory 10	17	13			15.0
	Algebra 2	17	16			16.5
	Art 10	8	6			7.0
	Biology	16	15			15.5
	French 3	7				7.0
	Health 10	15	14			14.5
	Mandarin 3	13				13.0
	Spanish 3	7				7.0
	Technology 10	8	7			7.5
	US History	17	14			15.5
	World Literature	15	15			15.0
Grade 10 Average Class Size:						12.6

*Excludes special education and independent study classes, as well as Academic Labs (study halls).



Global Experience Magnet School

Class Size Report* (as of 10/1/2016) cont'd.

Grade	Course	1	2	3	4	Avg. Class Size
11	Advisory 11	14	12			13.0
	Art 11	8	5			6.5
	Chemistry	15	13			14.0
	Comparative Civics	14	11			12.5
	French 4	6				6.0
	Mandarin 4	4				4.0
	Physical Education 11	15	13			14.0
	Pre-Calculus	11	11			11.0
	Spanish 4	7				7.0
	Technology 11	8	7			7.5
	World Literature	19	12			15.5
Grade 11 Average Class Size:						10.8
12	African American Literature	15				15.0
	Anatomy	15	11			13.0
	Capstone	15	11			13.0
	Global Issues	15	10			12.5
	Statistics	10				10.0
Grade 12 Average Class Size:						12.8
Grades 9-12 Average Class Size:						12.4
GEMS Grades 6-12 Average Class Size:						14.0

*Excludes special education and independent study classes, as well as Academic Labs (study halls).



Executive Summary

This section details the 14 cost centers found in the 2017-2018 budget in relation to the reclassified budget for 2016-2017.

General Fund Expenditure Summary by Major Object

Account Number/Description		Adopted Budget 7/1/2016 - 6/30/2017	Reclassified Budget 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018	% of Budget 7/1/2017 - 6/30/2018
[01]	Certified Salaries	\$14,537,974	\$14,342,523	\$14,716,005	34.90%
[02]	Non-Certified Salaries	6,525,244	6,731,705	6,728,638	15.96%
[03]	Employee Benefits	8,710,793	8,587,418	9,146,495	21.69%
[04]	Contracted Services	1,979,988	2,017,697	2,074,318	4.92%
[05]	Pupil Transportation	2,547,570	2,539,198	2,627,688	6.23%
[06]	Insurance	182,098	183,702	183,702	0.44%
[07]	Communications	166,507	158,476	158,476	0.38%
[08]	Tuition	2,907,041	3,037,041	3,815,346	9.05%
[09]	Other Purchased Services	124,357	128,372	128,372	0.30%
[10]	Supplies	594,849	589,651	589,651	1.40%
[11]	Operation & Maintenance of Buildings	1,499,164	1,454,814	1,474,747	3.50%
[12]	Textbooks/Library Books/Other Supplies	118,806	114,828	166,907	0.40%
[13]	Equipment	176,921	181,928	181,928	0.43%
[14]	Miscellaneous (Dues/Fees, Athletic Program, Student Awards)	172,892	176,851	176,851	0.42%
Grand Total		\$40,244,204	\$40,244,204	\$42,169,124	100.00%



01 - Certified Salaries

Contractual increases for 2017-18 are as follows:

- Bloomfield Administrators Association (BAA):
1.50% increase
- Bloomfield Education Association (BEA):
1.50% increase in addition to the contractual
step increases.

Positions

- Elimination of the Assistant Superintendent
of School Improvement and Intervention
position.
- Expand Chief Academic Officer Position to 1.0
FTE from 2016-2017 School Year .8 FTE.
- There will be an additional reduction in
the certified salaries line of \$390,000. This
reduction will be met through retirements and
resignations. There will not be any classroom
teachers eliminated.



01 - Certified Salaries

01	Certified Salaries..... \$14,716,005
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	Reclassified Budget 2016-2017	Proposed 2017-2018
Administrators	\$2,323,135	\$2,334,250
Classroom Teachers	\$3,595,049	\$3,806,359
Programs	\$5,178,767	\$5,531,178
Special Education	\$2,251,064	\$2,545,164
Other Services/Adjustments	\$994,508	\$499,054
Totals	\$14,342,523	\$14,716,005



02 - Non-certified Salaries

Contractual increases for 2017-18 are as follows:

- Bloomfield Federation of Education Personnel (BFEP): +2.0% increase
- United Public Service Employees Union (UPSEU): +2.75% increase
- Bloomfield School Nurse Association (BSNA): +3.0% increase

Reduction of the following positions

- There will be an overall reduction in the non-certified salaries line of \$368,000. This reduction will be met through retirements, resignations, and position eliminations.



02 - Non-certified Salaries

02	Non-Certified Salaries..... \$6,728,638
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	Reclassified Budget 2016-2017	Proposed 2017-2018
Adult Ed	\$10,222	\$10,222
BFEP Incentive	\$17,405	\$0
Central Office Support	\$938,372	\$987,862
Clerical Admin School	\$833,022	\$856,187
Clerical Guidance	\$116,331	\$118,144
Crossing Guards	\$37,311	\$37,311
Custodian	\$1,304,813	\$1,354,565
Extended Day Coordinator	\$0	\$45,000
Family/Community Liaison	\$64,768	\$66,298
Instructional Assistants	\$910,392	\$1,063,474
JROTC	\$93,920	\$96,320
Library Clerical	\$104,302	\$106,508
Maintenance	\$580,383	\$589,494
Monitors, Hall & Bus	\$254,856	\$271,948
Nurses	\$295,065	\$299,601
Non-Certified Substitutes	\$14,500	\$14,500
Non-Certified Overtime	\$143,473	\$154,449
Professional Staff	\$335,688	\$346,550
School Climate Specialist	\$43,778	\$43,778
Security/Residency Office	\$109,196	\$109,196
Technical Support (Technology, Assessment, Grant Writer)	\$390,223	\$377,502
Tutors	\$133,685	\$147,729
Staffing Adjustments	\$0	(\$368,000)
Totals	\$6,731,705	\$6,728,638



03 - Employee Benefits

Health Insurance

- In the past, the district had 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 from year-to-year. The elimination or reduction of some federal and state grants has impacted this account.

Life Insurance

- The increase of \$13,558, or 6.44%, to life insurance is due to contractual obligations.

Insurance Buyout

- There is a decrease of \$5,300, based on decreased number of employees under this program.

Social Security

- There is an increase of \$68,557, or 7.10%, based on FTE count and contractual increases.

Pension

- The actuarial valuation as of January 1, 2016 produces a BOE contribution increase of \$250,907, or 23.06%.

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 third year which the Board and the Town has been required to make this contribution. The 2017-18 Board contribution is \$602,000 or \$238,340 more than 2016-17 (a 65.54% increase).

Severance

- The Human Resource Office did not receive any official retirement notifications by the deadline specified in the contract. Hence, no severance payments are required during the 2017-18 FY.

Retirement Incentive

- There were no retirement incentives offered for 2017-18.

Course Remuneration

- There is an increase of \$5,000, or 12.50%, as requested by the Chief Academic Officer.

Unemployment Compensation

- There is an anticipated increase of \$25,025 or 37.59%, due to potential position eliminations.

Workers Compensation

- There is an increase due to contractual requirements of \$28,398, or 9.42%.

Personal Property Loss - District

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



03 - Employee Benefits

03	Employee Benefits..... \$9,146,495
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Object	Description	Reclassified Budget 2016-2017	Proposed 2017-2018	\$ Increase (or Decrease)	% Increase (or Decrease)
2100	Health Insurance	\$5,317,727	\$5,403,282	\$85,555	1.61%
2150	Life Insurance	\$209,942	\$223,500	\$13,558	6.46%
2170	Insurance Buyout	\$81,300	\$76,000	(\$5,300)	-6.52%
2200	Social Security	\$965,627	\$1,034,184	\$68,557	7.10%
2300	Pension	\$1,088,030	\$1,338,937	\$250,907	23.06%
2310	Pension - OPEB Medical	\$363,660	\$602,000	\$238,340	65.54%
2410	Severance	\$20,962	\$0	(\$20,962)	-100.00%
2420	Retirement Incentive	\$130,001	\$0	(\$130,001)	-100.00%
2500	Course Remuneration	\$40,000	\$45,000	\$5,000	12.50%
2600	Unemployment Compensation	\$66,567	\$91,592	\$25,025	37.59%
2700	Workers Compensation	\$301,602	\$330,000	\$28,398	9.42%
2800	Personal Property Loss	\$2,000	\$2,000	\$0	0.00%
Totals		\$8,587,418	\$9,146,495	\$559,077	6.51%



04 - Contracted Services

Administrative Services

- There is a minimal increase in Administrative contracted services of \$1,803, or .80%.

Professional Educational Services

- There is an increase of \$83,536, or 11.25%, in contracted services primarily as a result of expenditures in special education and substitutes. Additionally, there were new accounts established for the Assessment and Office of Instructional Leadership.

Purchased Services - Testing

- There is a decrease of \$9,633 in the Testing - District account as per the Assistant Superintendent of Accountability and Performance.

Purchased Services - Professional Development

- There is an increase of \$8,061, or 15.49%, as a result of new accounts established for the Assessment and Office of Instructional Leadership departments with reallocations from other accounts. Additionally, the Chief Academic Officer requested funding for on-line staff professional development courses.

Purchased Services - Other Prof Services

- There is an increase in the Medical Advisor - District account of \$200, or .31%, based on a change to the district wide contracted Medical Advisor.

Purchased Services - Technical Services

- There is an overall net reduction of \$3,723 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

- As a result of a new copier contract, there is a realized anticipated savings of \$8,147.

Bloomfield High School Accreditation

- There is a decrease of \$20,000 from the 2016-17 budget because the NEASC accreditation process for Bloomfield High School is no longer needed.

Purchased Services - Non-Public Nursing

- There is a net increase of \$2,000, or 2.03%, in the non-public nursing based on trend data.

Equipment Repairs/Maintenance

- There is a net decrease of \$3,476, or -4.14%, in these accounts primarily due to the Directors of Facilities and Technology budget requests for custodial, building and computer repairs and maintenance.

Purchase Service Building

- There is a net increase of \$14,000, or 4.78%, in these accounts primarily due to the Director of Facilities' budget requests for custodial, maintenance, and building systems expenditures.

Vehicle Maintenance & Repairs

- There is a decrease of \$8,000, or -18.10%, as a result of the Director of Facilities' budget redistribution.



04 - Contracted Services

04	Contracted Services \$2,074,318
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Object	Description	Reclassified Budget 2016-2017	Proposed 2017-2018	\$ Increase (or Decrease)	% Increase (or Decrease)
3100	Administrative Services	\$225,273	\$227,076	\$1,803	0.80%
3200	Professional Education Services	\$742,698	\$826,234	\$83,536	11.25%
3260	Testing	\$98,434	\$88,801	(\$9,633)	-9.79%
3300	Professional Development	\$51,713	\$59,774	\$8,061	15.59%
3400	Other Professional Services	\$64,092	\$64,292	\$200	0.31%
3500	Purchased Services - Technology	\$158,695	\$154,972	(\$3,723)	-2.35%
3520	Copier Costs	\$117,101	\$108,954	(\$8,147)	-6.96%
4000	Purch Serv - Arts Festival/ Accreditation	\$40,000	\$20,000	(\$20,000)	-50.00%
4009	Purch Serv Non-Public Nursing	\$98,450	\$100,450	\$2,000	2.03%
4300	Equipment Repairs/Maintenance	\$83,868	\$80,392	(\$3,476)	-4.14%
4310	Purchased Services - Buildings	\$293,163	\$307,163	\$14,000	4.78%
4320	Vehicle Maintenance & Repairs	\$44,210	\$36,210	(\$8,000)	-18.10%
Totals		\$2,017,697	\$2,074,318	\$56,621	2.81%



05 - Pupil Transportation

Transportation VoTech

- The projected increased cost of transportation to VoTech schools is \$7,057, or 13.99%. The new contract with Dattco has a higher 4-hour bus rate. However, some of the overall increase in cost is offset by the lower rates for longer bus runs under this new contract.

Transportation Athletics

- Projected cost of transportation to athletic events based on distance and length of travel. The hourly rate for athletic buses will increase 4.35% under the new contract with Dattco.

Transportation In-District Regular and Special Education

- This increase reflects the 2017-18 new contract with Dattco of New Britain. The cost increase is \$72,049, or 3.05%. The increase is impacted by several factors: the addition of one bus at \$52,416 for the CREC Museum Academy, which will open in Bloomfield next year; an increase in hourly rates; and additional out of district special education transportation costs.

Field Trips

- There is an increase of \$9,384 in field trips based on Principals' and Directors' requests.



05 - Pupil Transportation

05	Pupil Transportation..... \$2,627,688
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Object	Description	Reclassified Budget 2016-2017	Proposed 2017-2018	\$ Increase (or Decrease)	% Increase (or Decrease)
5100	Transportation - VoTech	\$50,434	\$57,491	\$7,057	13.99%
5100	Transportation - Athletics	\$72,528	\$72,528	\$0	0.00%
5100	Transportation - In-District and Special Education	\$2,360,007	\$2,432,056	\$72,049	3.05%
5820	Field Trips	\$56,229	\$65,613	\$9,384	16.69%
Totals		\$2,539,198	\$2,627,688	\$88,490	3.48%



06 - Insurance

Property & Liability Insurance

- There is no change for 2017-2018

Student Activity Insurance

- There is no change for 2017-2018

06	Insurance..... \$183,702
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Object	Description	Reclassified Budget 2016-2017	Proposed 2017-2018	\$ Increase (or Decrease)	% Increase (or Decrease)
5200	Property & Liability Insurance	\$174,160	\$174,160	\$0	0.00%
5290	Student Activity Insurance	\$9,542	\$9,542	\$0	0.00%
Totals		\$183,702	\$183,702	\$0	0.00%



07 - Communications

Telephone

- Telephone costs are offset by funds from the Universal Service Fund (USF), commonly referred to as e-rate. The amount of reimbursement is anticipated to be reduced during 2017-18 as a result of phased elimination of e-rate telephone expense reimbursements. There is a projected increase to this account by \$5,532 or 14.06%.

Postage

- There is a decrease of \$3,746 for 2017-2018 as a result of a past spending trend analysis.

Advertising

- There is no change for 2017-18. This account primarily includes employment postings and special district wide presentation materials.

Printing

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

07	Communications \$158,456
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Object	Description	Reclassified Budget 2016-2017	Proposed 2017-2018	\$ Increase (or Decrease)	% Increase (or Decrease)
5300	Telephone	\$39,332	\$44,864	\$5,532	14.06%
5310	Postage	\$30,800	\$27,054	(\$3,746)	-12.16%
5400	Advertising	\$26,500	\$26,500	\$0	0.00%
5500	Printing	\$61,844	\$60,058	(\$1,786)	-2.89%
Totals		\$158,476	\$158,476	\$0	0.00%



08 - Tuition

Special Education/Public and Private

- Special Education costs are projected to increase for school year 2017-2018. Although there is a decrease in the number of Special Education students attending out-of-district placements, the 25.63% increase in tuition costs have had a significant impact on future resource allocations. The increase in tuition costs are directly related to the level of need outlined in individual education plans for those students that reside in Bloomfield. The Office of Student Support Services closely monitors the placements of all private and public school students for potential opportunities to serve our special education students with in-district programming.

Magnet Schools

- We do not anticipate an increase to the magnet tuition expenditure in 2017-2018, although there is a minimal increase in the projection of the number of students attending magnet schools for 2017-2018. The estimated cost of magnet tuition is remaining at the 2016-17 budget level.

08	Tuition \$3,815,346
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Object	Description	Reclassified Budget 2016-2017	Proposed 2017-2018	\$ Increase (or Decrease)	% Increase (or Decrease)
5600	Regular & Special Ed. - Public	\$1,297,165	\$1,665,156	\$367,991	28.37%
5630	Regular & Special Ed. - Private	\$549,465	\$959,779	\$410,314	74.68%
5690	Magnet Schools	\$1,190,411	\$1,190,411	\$0	0.00%
Totals		\$3,037,041	\$3,815,346	\$778,305	25.63%



09 - Other Purchased Services

Travel/Staff

- There is a decrease in staff and non-public travel of \$6,995, based on historical expenditures.

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 in these accounts primarily as a result of a reallocation of conferences for administrative staff and a reduction of grant funding.

09	Other Purchased Services..... \$128,372
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Object	Description	Reclassified Budget 2016-2017	Proposed 2017-2018	\$ Increase (or Decrease)	% Increase (or Decrease)
5810	Travel - Staff	\$56,921	\$49,926	(\$6,995)	-12.29%
5814	Conferences/Meetings	\$71,451	\$78,446	\$6,995	9.79%
Totals		\$128,372	\$128,372	\$0	0.00%



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 2017-18 increase of \$18,845, or 4.92%, is based on Principals' and Directors' requests and reallocation from other expenditure lines.

Office Supplies

- There is a decrease of \$4,242 based on Principals' and Directors' requests

Library/AV Supplies

- There is an increase of \$448, or 4.15%, based on a Principal's request.

Computer Supplies

- There is a \$3,000 decrease based on Technology Director's redistribution of the Technology budget.

Software

- A review of the software purchased resulted in a decrease of \$10,223. Although software has been requested to assist within the HR Department, overall software has decreased based on the Technology Director's redistribution of the Technology budget.

Other Supplies

- There is a decrease of \$1,828 as a result of Principals' requests and reallocations.



10 - Supplies

10	Supplies..... \$589,651
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Object	Description	Reclassified Budget 2016-2017	Proposed 2017-2018	\$ Increase (or Decrease)	% Increase (or Decrease)
6110	Instructional Supplies	\$382,886	\$401,731	\$18,845	4.92%
6115	Office Supplies	\$61,804	\$57,562	(\$4,242)	-6.86%
6116	Library/AV Supplies	\$10,789	\$11,237	\$448	4.15%
6117	Computer Supplies	\$10,000	\$7,000	(\$3,000)	-30.00%
6120	Software	\$90,851	\$80,628	(\$10,223)	-11.25%
6900	Other Supplies	\$33,321	\$31,493	(\$1,828)	-5.49%
Totals		\$589,651	\$589,651	\$0	0.00%



11 - Operations and Maintenance of Buildings

Facility Supplies

- Recent cost increases for cleaning and paper products, along with increased facilities usage, has significantly impacted this account.

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). A significant number of 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.

Heat, Electricity and Water

- Bloomfield Public Schools participated in the Connecticut Energy Efficiency Fund (CEEF) evaluation over 2 years ago. The district undertook the recommended Energy Efficiency Improvement Measures to reduce our electrical consumption at four of our schools and Central Office. The projects encompassed replacement of existing lighting with newer, higher efficiency lighting and controls, including LED. However, since that evaluation we have experienced increases in consumption. Additionally, the utility company had been granted a significant price increase on the distribution side. We have been able to lock in the generation rate at the current level for an additional year through December 2018.

- In the heating accounts, there is a slight rise in distribution charges but supply charges are remaining stable. We are projecting a 16.06% decrease for next year.
- The MDC has implemented a 100% price increase for the Municipal Service Fee along with increases for the water and sewer rate and the Fire Protection fee. This will result in an overall projected increase of \$11,314 or 27.94%.

Maintenance Projects

- Maintenance projects include school painting projects, Wintonbury school upgrade of their Energy Management System software and the construction of a classroom wall at GEMS.



11 - Operations and Maintenance of Buildings

11	Operations and Maintenance of Buildings..... \$1,474,747
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Object	Description	Reclassified Budget 2016-2017	Proposed 2017-2018	\$ Increase (or Decrease)	% Increase (or Decrease)
6125	Facility Supplies	\$107,597	\$107,597	\$0	0.00%
6130	Facility Materials	\$70,397	\$70,397	\$0	0.00%
6200	Heat	\$255,219	\$214,223	(\$40,996)	-16.06%
6220	Electricity	\$939,452	\$969,217	\$29,765	3.17%
6290	Water	\$40,499	\$51,813	\$11,314	27.94%
7200	Maintenance Projects	\$41,650	\$61,500	\$19,850	47.66%
Totals		\$1,454,814	\$1,474,747	\$19,933	1.37%



12 - Textbooks/Library Books/Other Supplies

Textbooks

- There is an increase of \$50,235, or 52.38%. This increase will fund the purchase of Go-Math; a comprehensive Grade K-6 Math program aligned with the new math state standards.

Library Books

- There is an increase of \$500 as a result of a Principal's request and redistribution of the budget.

Professional Books

- There is a slight increase of \$1,344 due to Principals' and Department Chairpersons' budget requests.

12	Textbooks/Library Books/Other Supplies \$166,907
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Object	Description	Reclassified Budget 2016-2017	Proposed 2017-2018	\$ Increase (or Decrease)	% Increase (or Decrease)
6410	Textbooks	\$95,904	\$146,139	\$50,235	52.38%
6420	Library Books	\$8,912	\$9,412	\$500	5.61%
6430	Professional Books	\$10,012	\$11,356	\$1,344	13.42%
Totals		\$114,828	\$166,907	\$52,079	45.35%



13 - Equipment

New Equipment

- There is a reduction of \$12,750 to this account as the district continues to use realized savings from budget transfers and end-of-the-year savings to fund new equipment when possible.

Computer Equipment

- There is an increase of \$523, or .38%, at the request of the Director of Technology and a redistribution of his budget.

Replacement Equipment

- There is an increase of \$12,227, or 86.29%, to this account in order to adhere to the replacement schedule for damaged or outdated equipment. The majority of this increase is for the replacement of time clocks in the Central Office, GEMS and WECMS, which are not eligible under the Alliance Equipment Grant.

13	Equipment \$181,928
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Object	Description	Reclassified Budget 2016-2017	Proposed 2017-2018	\$ Increase (or Decrease)	% Increase (or Decrease)
7300	New Equipment	\$28,781	\$16,031	(\$12,750)	-44.30%
7320	Replacement Equipment	\$14,170	\$26,397	\$12,227	86.29%
7340	Computer Equipment	\$138,977	\$139,500	\$523	0.38%
Totals		\$181,928	\$181,928	\$0	0.00%



14 - Miscellaneous

Dues/Fees

- There is an overall increase in the Dues and Fees accounts of \$3,307, or 5.68%, as a result of Directors' and Principals' requests.

Athletic Programs

- There is an overall decrease in Athletic Program costs of \$3,907 at CAMS and BHS as a result of the Director of Athletics 2017-18 budget.

Student Awards

- There is a increase of \$600, or 2.62%, to this account per a Principal's reallocation between other expenditure line items.

14	Miscellaneous..... \$176,851
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Object	Description	Reclassified Budget 2016-2017	Proposed 2017-2018	\$ Increase (or Decrease)	% Increase (or Decrease)
8100	Dues/Fees	\$58,181	\$61,488	3,307	5.68%
8800	Athletic Programs	\$95,755	\$91,848	(3,907)	-4.08%
8900	Student Activities	\$22,915	\$23,515	600	2.62%
Totals		\$176,851	\$176,851	\$0	0.00%



Line Item Budget

This section is the proposed Line Item Budget for General Fund expenditures for fiscal year 2017-2018.

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

- 1.) 2015-2016 Actual Expended
- 2.) 2016-2017 Reclassified Budget

The charts also demonstrate what has been expended in 2016-2017 as of February 28, 2017, and an estimate of expenditures by June 30, 2017.



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-XXX-XX-XXXX-X

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



Bloomfield Public Schools BOE 2017-2018 Proposed Budget

Account Number	Account Description	2015-2016 Actual Expended	2016-2017 Reclassified Budget	2016-2017 Expended as of 2/28/17	2016-2017 Estimated	2017-2018 Proposed Budget	\$ Difference Curr Budget to Proposed	% Difference
100-10-010-1000-01-1110-5	TEACHER CLASSRM - WECMS	\$0	\$25,236	\$25,236	\$25,235	\$25,605	\$369	1.46%
100-10-100-1200-01-1110-5	TEACHER SPED - WECMS	143,089	143,995	143,995	143,995	149,985	5,990	4.16%
100-10-111-2113-01-1110-5	TEACHER SOC WK - WECMS	9,145	9,523	9,523	9,523	9,670	147	1.54%
100-10-117-2150-01-1110-5	TEACHER SPEECH - WECMS	143,341	172,313	172,313	152,312	175,674	3,361	1.95%
	Subtotal - WECMS	295,575	351,067	351,067	331,065	360,934	9,867	2.81%
100-11-010-1000-01-1110-5	TEACHER CLASSRM - LAUREL	1,486,948	1,444,818	1,444,818	1,444,817	1,439,786	(5,032)	-0.35%
100-11-011-1000-01-1110-5	TEACHER L. A. - LAUREL	86,135	0	0	0	88,446	88,446	0.00%
100-11-021-1000-01-1110-5	TEACHER ART - LAUREL	84,697	87,154	87,153	87,154	90,639	3,485	4.00%
100-11-022-1000-01-1110-5	TEACHER MUSIC - LAUREL	84,237	87,558	87,558	87,558	91,044	3,486	3.98%
100-11-033-1000-01-1110-5	TEACHER P.E. - LAUREL	160,597	126,915	126,915	126,915	132,020	5,105	4.02%
100-11-100-1200-01-1110-5	TEACHER SPED - LAUREL	137,970	206,641	206,641	206,641	218,701	12,060	5.84%
100-11-110-2140-01-1110-5	TEACHER PSYCH - LAUREL	33,957	35,384	35,384	35,384	36,769	1,385	3.91%
100-11-117-2150-01-1110-5	TEACHER SPEECH - LAUREL	92,448	94,969	94,968	94,969	110,043	15,074	15.87%
	Subtotal - LAUREL	2,166,989	2,083,439	2,083,437	2,083,438	2,207,448	124,009	5.95%
100-12-010-1000-01-1110-5	TEACHER CLASSRM - META	1,097,812	1,039,583	1,039,583	1,039,583	1,131,866	92,283	8.88%
100-12-021-1000-01-1110-5	TEACHER ART - META	72,746	80,247	80,247	80,247	83,263	3,016	3.76%
100-12-022-1000-01-1110-5	TEACHER MUSIC - META	86,336	87,539	87,539	87,539	88,846	1,307	1.49%
100-12-033-1000-01-1110-5	TEACHER P.E. - META	51,869	53,662	53,662	53,662	55,549	1,887	3.52%
100-12-100-1200-01-1110-5	TEACHER SPED - META	171,872	120,874	120,874	110,874	143,458	22,584	18.68%
100-12-110-2140-01-1110-5	TEACHER PSYCH - META	34,175	35,384	35,384	35,384	36,769	1,385	3.91%
100-12-117-2150-01-1110-5	TEACHER SPEECH - META	50,154	40,697	40,696	40,697	41,770	1,073	2.64%
	Subtotal - META	1,564,964	1,457,986	1,457,985	1,447,986	1,581,521	123,535	8.47%
100-15-114-2100-01-1110-5	SCHOOL COUNSELOR - ELEM	78,682	64,699	64,698	64,699	166,040	101,341	156.63%
	Subtotal - ELEMENTARY	78,682	64,699	64,698	64,699	166,040	101,341	156.63%
100-21-010-1000-01-1110-5	TEACHER CLASSRM - INT	968,516	851,237	851,236	851,236	919,529	68,292	8.02%
100-21-011-1000-01-1110-5	TEACHER L.A. - INT	179,122	87,539	87,539	87,539	88,846	1,307	1.49%
100-21-021-1000-01-1110-5	TEACHER ART - INT	63,346	48,460	48,459	48,460	53,559	5,099	10.52%
100-21-022-1000-01-1110-5	TEACHER MUSIC - INT	76,567	87,139	87,139	87,139	88,446	1,307	1.50%
100-21-033-1000-01-1110-5	TEACHER P.E. - INT	64,166	66,667	66,667	66,667	69,233	2,566	3.85%
100-21-045-1000-01-1110-5	TEACHER TAG - INT	43,168	0	0	0	0	0	0.00%
100-21-091-2120-01-1110-5	TEACHER GUIDANCE - INT	84,637	69,953	69,953	69,953	85,935	15,982	22.85%
100-21-098-1000-01-1110-5	TEACHER DETENTION - INT	6,870	1,659	1,659	2,000	5,000	2,000	66.67%
100-21-100-1200-01-1110-5	TEACHER SPED - INT	182,535	186,419	186,418	186,419	196,827	10,408	5.58%
100-21-110-2140-01-1110-5	TEACHER PSYCH - INT	37,685	39,082	39,082	39,082	40,489	1,407	3.60%
100-21-114-2100-01-1110-5	TEACHER - SFAC - INT	0	0	0	0	57,015	57,015	0.00%
100-21-117-2150-01-1110-5	TEACHER SPEECH - INT	26,795	24,425	24,425	24,425	32,029	7,604	31.13%
	Subtotal - INT	1,733,407	1,463,921	1,462,577	1,462,920	1,636,908	172,987	11.82%
100-25-011-1000-01-1110-5	TEACHER L.A. - MS	378,354	393,741	393,741	393,741	404,947	11,206	2.85%
100-25-012-1000-01-1110-5	TEACHER MATH - MS	280,537	284,284	284,284	284,284	288,457	4,173	1.47%
100-25-013-1000-01-1110-5	TEACHER SCI - MS	129,106	140,483	140,483	140,483	143,588	3,105	2.21%
100-25-014-1000-01-1110-5	TEACHER SOC ST - MS	243,818	167,649	167,649	167,649	171,917	4,268	2.55%
100-25-015-1000-01-1110-5	TEACHER W.L. - MS	154,614	87,139	87,139	87,139	88,446	1,307	1.50%
100-25-021-1000-01-1110-5	TEACHER ART - MS	63,346	48,460	48,459	48,460	53,559	5,099	10.52%
100-25-022-1000-01-1110-5	TEACHER MUSIC/DANCE - MS	76,567	87,139	87,139	87,139	88,446	1,307	1.50%
100-25-033-1000-01-1110-5	TEACHER P.E. - MS	64,166	66,667	66,667	66,667	69,233	2,566	3.85%
100-25-035-3200-01-1110-5	ATHLETIC COACHES - MS	1,551	7,699	5,181	7,699	7,699	0	0.00%
100-25-045-1000-01-1110-5	TEACHER TAG - MS	43,168	0	0	0	0	0	0.00%
100-25-080-2210-01-1110-5	SCHOOL GOVERNANCE COUNCIL	0	2,000	842	2,000	2,000	0	0.00%
100-25-091-2120-01-1110-5	TEACHER GUIDANCE - MS	85,967	101,562	101,562	101,562	90,035	(11,527)	-11.35%
100-25-098-1000-01-1110-5	TEACHER DETENTION - MS	6,544	4,800	3,255	4,800	5,000	200	4.17%
100-25-100-1200-01-1110-5	TEACHER SPED - MS	208,183	213,950	209,786	204,785	222,190	8,240	3.85%
100-25-110-2140-01-1110-5	TEACHER PSYCH - MS	37,685	39,082	39,082	39,081	40,489	1,407	3.60%
100-25-111-2113-01-1110-5	TEACHER SOC WK - MS	72,158	0	0	0	0	0	0.00%
100-25-114-2100-01-1110-5	TEACHER SFAC - MS	0	58,137	58,137	58,136	58,015	(122)	-0.21%
100-25-117-2150-01-1110-5	TEACHER SPEECH - MS	26,795	24,426	24,425	24,425	32,029	7,603	31.13%
	Subtotal - MS	1,872,559	1,727,218	1,717,831	1,718,050	1,766,050	38,832	2.25%



Account Number	Account Description	2015-2016 Actual Expended	2016-2017 Reclassified Budget	2016-2017 Expended as of 2/28/17	2016-2017 Estimated	2017-2018 Proposed Budget	\$ Difference Curr Budget to Proposed	% Difference
100-31-011-1000-01-1110-5	TEACHER L.A. - BHS	525,114	508,459	508,459	508,459	525,458	16,999	3.34%
100-31-012-1000-01-1110-5	TEACHER MATH - BHS	369,683	321,882	321,882	321,882	335,949	14,067	4.37%
100-31-013-1000-01-1110-5	TEACHER SCI - BHS	483,861	460,667	463,584	463,584	520,635	59,968	13.02%
100-31-014-1000-01-1110-5	TEACHER SOC ST - BHS	322,426	346,090	346,090	346,090	360,912	14,822	4.28%
100-31-015-1000-01-1110-5	TEACHER W.L. - BHS	349,521	326,522	326,522	326,522	363,253	36,731	11.25%
100-31-021-1000-01-1110-5	TEACHER ART - BHS	56,880	59,134	59,134	59,134	67,183	8,049	13.61%
100-31-022-1000-01-1110-5	TEACHER MUSIC/DANCE - BHS	120,687	125,550	125,550	125,550	133,157	7,607	6.06%
100-31-025-1000-01-1110-5	TEACHER AUTO ED - BHS	77,454	0	0	0	0	0	0.00%
100-31-026-1000-01-1110-5	TEACHER TECH ED - BHS	86,336	46,299	46,299	46,299	55,549	9,250	19.98%
100-31-027-1000-01-1110-5	TEACHER CULINARY - BHS	82,093	83,294	83,294	83,294	84,472	1,178	1.41%
100-31-029-1000-01-1110-5	TEACHER BUSINESS ED - BHS	143,130	139,526	139,526	139,526	142,757	3,231	2.32%
100-31-031-1000-01-1110-5	TEACHER VO AG - BHS	(75,313)	0	(2,075)	(2,074)	0	0	0.00%
100-31-033-1000-01-1110-5	TEACHER P.E. - BHS	336,127	340,316	340,316	340,316	346,959	6,643	1.95%
100-31-035-3200-01-1110-5	ATHLETIC COACHES - BHS	200,693	199,820	157,217	199,820	199,820	0	0.00%
100-31-080-2210-01-1110-5	SCHOOL GOVERNANCE COUNCIL - BHS	0	2,000	0	2,000	2,000	0	0.00%
100-31-090-2220-01-1110-5	TEACHER LIBRARY - BHS	91,848	93,128	93,128	93,128	94,519	1,391	1.49%
100-31-091-2120-01-1110-5	TEACHER GUIDANCE - BHS	325,339	321,491	321,491	321,491	330,129	8,638	2.69%
100-31-100-1200-01-1110-5	TEACHER SPED - BHS	336,950	434,780	434,780	429,780	439,708	4,928	1.13%
100-31-110-2140-01-1110-5	TEACHER PSYCH - BHS	91,448	92,728	92,728	92,728	94,119	1,391	1.50%
100-31-114-2100-01-1110-5	TEACHER SFAC - BHS	0	37,092	37,091	37,091	38,676	1,584	4.27%
100-31-117-2150-01-1110-5	TEACHER SPEECH - BHS	79,857	80,469	80,469	80,470	70,310	(10,159)	-12.62%
	Subtotal - BHS	4,004,134	4,019,247	3,975,485	4,015,090	4,205,565	186,318	4.64%
100-33-010-1000-01-1110-5	TEACHER/ADVISOR - GEMS	238,775	234,175	234,174	234,175	239,573	5,398	2.31%
100-33-035-3200-01-1110-5	ATHLETIC COACHES - GEMS	1,551	4,653	1,993	4,653	4,653	0	0.00%
100-33-100-1200-01-1110-5	TEACHER SPED - GEMS	(24,786)	0	(35,962)	(35,963)	31,092	31,092	0.00%
100-33-110-2140-01-1110-5	TEACHER PSYCH - GEMS	0	24,416	24,416	24,416	24,986	570	2.33%
	Subtotal - GEMS	215,540	263,244	224,621	227,281	300,304	37,060	14.08%
100-35-091-2120-01-1110-5	TEACHER GUIDANCE - OPP	6,445	18,546	18,545	18,546	18,824	278	1.50%
	Subtotal - OPP	6,445	18,546	18,545	18,546	18,824	278	1.50%
100-41-094-1300-01-1110-5	TEACHER - ADULT ED	34,298	32,390	21,816	32,390	32,390	0	0.00%
100-50-010-1000-01-1110-5	TEACHER SUBS - DISTRICT	192,880	138,860	147,445	147,445	101,200	(37,660)	-27.12%
100-50-010-2210-01-1110-5	TEACHER INSTR COACH	0	4,119	4,119	4,119	0	(4,119)	-100.00%
100-50-011-1000-01-1110-5	TEACHER COORDINATOR - DISTRICT	0	27,286	27,286	27,286	49,719	22,433	82.21%
100-50-012-2210-01-1110-5	TEACHER COACH MATH - DISTRICT	87,434	88,668	88,668	88,668	89,975	1,307	1.47%
100-50-070-1000-01-1110-5	AFTER SCHOOL ACADEMICS - DISTRICT	26,584	40,000	1,547	40,000	40,000	0	0.00%
100-50-110-2140-01-1110-5	TEACHER PSYCH - DISTRICT	87,147	71,579	71,579	71,579	78,311	6,732	9.40%
100-50-345-1000-01-1110-5	BEA INCENTIVE	44,830	60,443	60,443	60,443	0	(60,443)	-100.00%
100-50-405-2210-01-1110-5	TEACHER EVALUATION - DISTRICT	11,547	11,000	6,598	11,000	18,000	7,000	63.64%
100-50-410-2210-01-1110-5	CURRICULUM DEV - DISTRICT	17,590	6,655	1,755	6,655	20,000	13,345	200.53%
100-50-611-3200-01-1110-5	CLUB/ADVISOR - DISTRICT	95,261	89,021	86,570	86,570	98,566	9,545	10.72%
100-50-999-1000-01-1110-5	STAFFING ADJUSTMENTS-CERTIFIED	0	0	0	0	(390,000)	(390,000)	0.00%
	Subtotal - DISTRICT	563,273	537,631	496,010	543,765	105,771	(431,860)	-80.33%
	SUBTOTAL CERTIFIED SALARIES TEACHER	12,535,866	12,019,388	11,874,072	11,945,230	12,381,755	362,367	3.01%
100-10-400-2400-01-1115-5	ADMIN - WECMS	142,485	144,907	144,907	144,907	148,580	3,673	2.53%
100-11-400-2400-01-1115-5	ADMIN - LAUREL	143,735	146,407	146,407	146,407	148,830	2,423	1.65%
100-12-400-2400-01-1115-5	ADMIN - META	138,163	144,907	144,907	144,907	148,580	3,673	2.53%
100-21-400-2400-01-1115-5	ADMIN - INT	201,083	216,802	216,802	216,802	220,166	3,364	1.55%
100-25-400-2400-01-1115-5	ADMIN - MS	214,318	220,302	220,302	220,302	223,916	3,614	1.64%
100-31-400-2400-01-1115-5	ADMIN - BHS	370,447	367,654	367,653	367,653	369,986	2,332	0.63%
100-41-094-1300-01-1115-5	ADMIN - ADULT ED	8,822	8,822	8,822	8,822	8,822	0	0.00%
100-50-400-2400-01-1115-5	ADMIN INCENTIVE	4,504	6,234	6,234	6,234	0	(6,234)	-100.00%
100-50-401-2112-01-1115-5	ADMIN - STUDENT SUPPORT SERVICES	148,789	146,157	147,157	147,157	148,580	2,423	1.66%
100-51-401-2320-01-1115-5	ADMIN - CENTRAL OFFICE	637,460	920,943	920,943	920,943	916,790	(4,153)	-0.45%
	Subtotal - ADMIN CERTIFIED SALARIES	2,009,806	2,323,135	2,324,134	2,324,134	2,334,250	11,115	0.48%
TOTAL 01 - CERTIFIED SALARIES		14,545,672	14,342,523	14,198,206	14,269,364	14,716,005	373,482	2.60%



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100-50-096-2800-02-1210-5	TECHNOLOGY DIRECTOR - DISTRICT	109,062	112,334	112,334	112,334	112,334	0	0.00%
100-50-112-1200-02-1210-5	OCCUPATIONAL THERAPIST - DISTRICT	82,243	86,792	86,792	86,792	94,119	7,327	8.44%
100-50-113-1200-02-1210-5	PHYSICAL THERAPIST - DISTRICT	35,998	37,663	37,663	37,663	41,198	3,535	9.39%
100-50-118-1200-02-1210-5	AUTISM SPECIALIST - DISTRICT	96,310	98,899	98,899	98,899	98,899	0	0.00%
	Subtotal - OTHER PROFESSIONAL DISTRICT	323,613	335,688	335,688	335,688	346,550	10,862	3.24%
100-31-032-1000-02-1215-5	JROTC - BHS	92,047	93,920	92,670	93,920	96,320	2,400	2.56%
100-11-012-1000-02-1220-5	TUTOR MATH - LAUREL	2,867	0	0	0	0	0	0.00%
100-21-010-1000-02-1220-5	TUTOR - INT	31,118	14,052	14,051	14,052	0	(14,052)	-100.00%
100-25-010-1000-02-1220-5	TUTOR - MS	33,951	9,782	14,956	14,956	0	(9,782)	-100.00%
100-25-100-1200-02-1220-5	TUTOR SPED - MS	36,983	37,851	37,850	37,851	39,155	1,304	3.45%
100-31-010-1000-02-1220-5	TUTOR - BHS	9,042	0	0	0	36,574	36,574	0.00%
100-50-080-1000-02-1220-5	TUTOR HOMEBOUND - DISTRICT	64,355	52,000	31,179	52,000	52,000	0	0.00%
100-50-100-1200-02-1220-5	TUTOR SPED HOMEBOUND - DISTRICT	21,087	20,000	14,478	20,000	20,000	0	0.00%
	Subtotal - TUTORS	199,403	133,685	112,514	138,859	147,729	14,044	10.51%
100-10-100-1200-02-1230-5	PARA SPED - WECMS	96,089	97,821	97,814	97,821	108,611	10,790	11.03%
100-11-010-1000-02-1230-5	PARA - LAUREL	49,074	51,043	51,037	51,037	52,645	1,602	3.14%
100-11-100-1200-02-1230-5	PARA SPED - LAUREL	130,088	251,132	251,132	251,132	277,893	26,761	10.66%
100-12-010-1000-02-1230-5	PARA - META	52,302	25,704	25,693	25,694	26,273	569	2.21%
100-12-100-1200-02-1230-5	PARA SPED - META	74,197	102,301	102,275	102,375	105,624	3,323	3.25%
100-21-010-1000-02-1230-5	PARA - INT	25,290	68,429	68,422	68,422	77,647	9,218	13.47%
100-21-100-1200-02-1230-5	PARA SPED - INT	27,047	81,411	83,333	83,333	155,341	73,930	90.81%
100-25-010-1000-02-1230-5	PARA - MS	73,734	64,365	64,364	64,365	78,717	14,352	22.30%
100-25-100-1200-02-1230-5	PARA SPED - MS	8,414	24,734	24,733	24,733	26,690	1,956	7.91%
100-31-100-1200-02-1230-5	PARA SPED - BHS	136,669	118,135	130,443	130,443	128,060	9,925	8.40%
100-33-100-1200-02-1230-5	PARA SPED - GEMS	18,233	25,317	25,317	25,316	25,973	656	2.59%
	Subtotal - PARAS	691,137	910,392	924,563	924,671	1,063,474	153,082	16.81%
100-10-102-2130-02-1235-5	NURSE - WECMS	44,445	56,785	56,785	56,785	58,517	1,732	3.05%
100-11-102-2130-02-1235-5	NURSE - LAUREL	54,420	57,795	57,795	57,795	59,396	1,601	2.77%
100-12-102-2130-02-1235-5	NURSE - META	55,159	57,666	57,666	57,666	59,396	1,730	3.00%
100-21-102-2130-02-1235-5	NURSE - INT	29,614	30,592	30,592	30,592	30,948	356	1.16%
100-25-102-2130-02-1235-5	NURSE - MS	29,614	30,592	30,592	30,592	30,948	356	1.16%
100-31-102-2130-02-1235-5	NURSE - BHS	56,987	59,309	59,308	59,308	60,396	1,087	1.83%
100-33-102-2130-02-1235-5	NURSE - GEMS	0	1,063	1,063	1,063	0	(1,063)	-100.00%
100-50-360-2130-02-1235-5	BSNA INCENTIVE	884	1,263	1,262	1,263	0	(1,263)	-100.00%
	Subtotal - NURSES	271,123	295,065	295,063	295,064	299,601	4,536	1.54%
100-10-400-2400-02-1240-5	CLERICAL ADMIN - WECMS	105,867	108,971	108,970	108,971	110,849	1,878	1.72%
100-11-090-2220-02-1240-5	CLERICAL LIBRARY - LAUREL	33,500	34,701	34,688	34,688	35,436	735	2.12%
100-11-400-2400-02-1240-5	CLERICAL ADMIN - LAUREL	104,371	103,362	103,353	103,353	105,143	1,781	1.72%
	Subtotal - LAUREL	137,871	138,063	138,041	138,041	140,579	2,516	1.82%
100-12-090-2220-02-1240-5	CLERICAL LIBRARY - META	33,277	34,647	34,646	34,647	35,436	789	2.28%
100-12-400-2400-02-1240-5	CLERICAL ADMIN - META	97,986	101,420	101,396	101,396	107,346	5,926	5.84%
	Subtotal - META	131,263	136,067	136,042	136,043	142,782	6,715	4.94%
100-21-090-2220-02-1240-5	CLERICAL LIBRARY - INT	33,897	17,477	17,476	17,477	17,818	341	1.95%
100-21-091-2120-02-1240-5	CLERICAL GUIDANCE - INT	25,282	22,532	22,531	22,532	22,867	335	1.49%
100-21-400-2400-02-1240-5	CLERICAL ADMIN - INT	125,470	104,939	104,938	104,939	108,554	3,615	3.44%
	Subtotal - INT	184,649	144,948	144,945	144,948	149,239	4,291	2.96%
100-25-090-2220-02-1240-5	CLERICAL LIBRARY - MS	33,697	17,477	17,476	17,477	17,818	341	1.95%
100-25-091-2120-02-1240-5	CLERICAL GUIDANCE - MS	21,795	22,532	22,531	22,532	22,867	335	1.49%
100-25-400-2400-02-1240-5	CLERICAL ADMIN - MS	74,805	104,339	104,338	104,339	108,054	3,715	3.56%
	Subtotal - MS	130,297	144,348	144,345	144,348	148,739	4,391	3.04%
100-31-091-2120-02-1240-5	CLERICAL GUIDANCE - BHS	87,240	71,267	71,266	71,267	72,410	1,143	1.60%
100-31-400-2400-02-1240-5	CLERICAL ADMIN - BHS	201,213	207,482	207,481	207,482	211,798	4,316	2.08%
	Subtotal - BHS	288,453	278,749	278,747	278,749	284,208	5,459	1.96%
100-33-400-2400-02-1240-5	CLERICAL ADMIN - GEMS	96,330	102,509	102,417	102,416	104,443	1,934	1.89%



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100-41-094-1300-02-1240-5	CLERICAL - ADULT ED	8,132	8,132	5,776	8,132	8,132	0	0.00%
100-50-200-2610-02-1240-5	CLERICAL MAINTENANCE - DISTRICT	60,730	62,165	62,165	62,165	63,309	1,144	1.84%
100-50-401-2112-02-1240-5	CLERICAL - STUDENT SUPPORT SERVICES	71,247	122,316	122,307	122,307	149,686	27,370	22.38%
	Subtotal - DISTRICT	131,977	184,481	184,472	184,472	212,995	28,514	15.46%
100-51-401-2320-02-1240-5	SUPERINTENDENT'S OFFICE	140,983	154,000	154,019	158,000	154,065	65	0.04%
100-51-401-2311-02-1244-5	CHIEF ACADEMIC OFFICER'S OFFICE	75,398	77,660	77,660	77,660	77,660	0	0.00%
100-51-401-2311-02-1246-5	OFFICE OF INSTR. LEADERSHIP	57,011	62,009	62,008	62,009	72,010	10,001	16.13%
100-51-401-2500-02-1250-5	OPERATIONS OFFICE	431,970	460,222	460,221	460,222	471,132	10,910	2.37%
100-50-096-2800-02-1255-5	TECHNOLOGY SUPPORT - DISTRICT	259,740	266,398	266,397	266,398	274,251	7,853	2.95%
100-50-097-2850-02-1255-5	ASSESSMENT	30,947	98,274	98,274	98,274	18,003	(80,271)	-81.68%
100-50-401-2320-02-1255-5	GRANT WRITER - DISTRICT	42,368	25,551	25,551	25,551	85,248	59,697	233.64%
	Subtotal - DISTRICT	333,055	390,223	390,222	390,223	377,502	(12,721)	-3.26%
100-12-085-1000-02-1256-5	FAMILY/COMMUNITY LIAISON - META	5,960	32,361	32,354	32,354	33,049	688	2.13%
100-31-085-1000-02-1256-5	FAMILY/COMMUNITY LIAISON - BHS	5,960	32,407	32,407	32,407	33,249	842	2.60%
100-50-098-2310-02-1257-5	SECURITY/RESIDENCY OFFICE - DISTRICT	106,016	109,196	109,196	109,196	109,196	0	0.00%
100-12-010-1000-02-1258-5	SCHOOL CLIMATE SPECIALIST - META	19,969	0	0	0	0	0	0.00%
100-21-010-1000-02-1258-5	SCHOOL CLIMATE SPECIALIST - INT	21,252	21,889	21,889	21,889	0	(21,889)	-100.00%
100-25-010-1000-02-1258-5	SCHOOL CLIMATE SPECIALIST - MS	7,084	21,889	21,889	21,889	43,778	21,889	100.00%
100-50-071-1000-02-1259-5	DIST COORDINATOR EXTENDED DAY	0	0	0	0	45,000	45,000	0.00%
100-10-200-2600-02-1260-5	CUSTODIAN - WECMS	134,872	132,593	132,519	135,000	143,251	10,658	8.04%
100-11-200-2600-02-1260-5	CUSTODIAN - LAUREL	182,243	120,185	120,003	122,000	122,438	2,253	1.87%
100-12-200-2600-02-1260-5	CUSTODIAN - META	110,274	119,479	119,267	121,000	122,838	3,359	2.81%
100-21-200-2600-02-1260-5	CUSTODIAN - INT	198,505	182,465	179,993	182,500	189,300	6,835	3.75%
100-25-200-2600-02-1260-5	CUSTODIAN - MS	198,505	182,465	179,993	183,000	189,300	6,835	3.75%
100-31-200-2600-02-1260-5	CUSTODIAN - BHS	336,009	376,613	374,614	376,613	392,163	15,550	4.13%
100-33-200-2600-02-1260-5	CUSTODIAN - GEMS	77,041	100,909	100,367	102,000	103,231	2,322	2.30%
100-50-200-2600-02-1260-5	CUSTODIAN COMMUNITY USE - DISTRICT	(7,356)	500	988	(500)	500	0	0.00%
100-51-200-2600-02-1260-5	CUSTODIAN - CENTRAL OFFICE	97,655	89,604	89,317	91,000	91,544	1,940	2.17%
	Subtotal - CUSTODIAL	1,327,748	1,304,813	1,297,061	1,312,613	1,354,565	49,752	3.81%
100-50-200-2610-02-1265-5	MAINTENANCE - DISTRICT	563,100	580,383	580,847	580,847	589,494	9,111	1.57%
100-21-093-2400-02-1270-5	MONITORS HALL - INT	18,370	19,975	19,958	19,958	20,538	563	2.82%
100-25-093-2400-02-1270-5	MONITORS HALL - MS	18,396	23,456	24,486	30,000	31,788	8,332	35.52%
100-31-093-2400-02-1270-5	MONITORS HALL - BHS	116,459	120,548	120,548	120,548	122,926	2,378	1.97%
100-33-093-2400-02-1270-5	MONITORS HALL - GEMS	37,473	39,877	39,851	39,850	41,076	1,199	3.01%
100-50-093-2720-02-1270-5	MONITORS BUS SPED - DISTRICT	26,395	12,000	7,867	12,000	12,360	360	3.00%
100-50-300-2700-02-1270-5	MONITORS BUS - DISTRICT	31,470	39,000	21,124	39,000	43,260	4,260	10.92%
	Subtotal - MONITORS	248,563	254,856	233,834	261,356	271,948	17,092	6.71%
100-50-300-2700-02-1275-5	CROSSING GUARDS - DISTRICT	30,745	37,311	37,311	37,311	37,311	0	0.00%
100-41-094-1300-02-1280-5	SALARIES OTHER - ADULT ED	2,831	2,090	455	2,090	2,090	0	0.00%
100-50-102-2130-02-1280-5	SUBSTITUTE NURSES - DISTRICT	19,882	14,500	5,917	9,000	14,500	0	0.00%
	Subtotal - DISTRICT SUBSTITUTES	22,713	16,590	6,372	11,090	16,590	0	0.00%



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100-50-093-2400-02-1290-5	SECURITY OVERTIME - DISTRICT	0	15,000	11,323	15,000	25,000	10,000	66.67%
100-50-200-2600-02-1290-5	CUSTODIAN OVERTIME - DISTRICT	70,987	39,024	50,079	55,000	40,000	976	2.50%
100-50-200-2610-02-1290-5	MAINTENANCE OVERTIME - DISTRICT	22,311	35,591	22,064	35,591	35,591	0	0.00%
100-50-400-2400-02-1290-5	CLERICAL OVERTIME - DISTRICT	70,871	53,858	37,681	53,858	53,858	0	0.00%
	Subtotal - OVERTIME	164,169	143,473	121,147	159,449	154,449	10,976	7.65%
100-50-350-1000-02-1295-5	BFEP INCENTIVE	16,500	17,405	17,405	17,405	0	(17,405)	-100.00%
100-50-999-1000-02-1299-5	STAFFING ADJUSTMENTS - NON-CERT	0	0	0	0	(368,000)	(368,000)	0.00%

TOTAL 02 - NON-CERTIFIED SALARIES	6,370,358	6,731,705	6,660,095	6,780,242	6,728,638	(3,067)	-0.05%
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100-50-403-1000-03-2100-5	HEALTH INSURANCE	4,995,177	5,317,727	5,124,380	5,124,380	5,403,282	85,555	1.61%
100-50-403-1000-03-2150-5	LIFE INSURANCE	203,896	209,942	212,936	212,935	223,500	13,558	6.46%
100-50-403-1000-03-2170-5	INSURANCE BUY OUT	80,700	81,300	79,200	79,200	76,000	(5,300)	-6.52%
100-50-403-1000-03-2200-5	SOCIAL SECURITY	955,710	965,627	959,145	965,022	1,034,184	68,557	7.10%
100-50-403-1000-03-2300-5	PENSION	1,026,026	1,088,030	1,088,030	1,088,030	1,338,937	250,907	23.06%
100-50-403-1000-03-2310-5	PENSION OPEB - MEDICAL	266,000	363,660	363,660	363,660	602,000	238,340	65.54%
100-50-403-1000-03-2410-5	SEVERANCE	269,711	20,962	20,961	20,962	0	(20,962)	-100.00%
100-50-403-1000-03-2420-5	RETIREMENT INCENTIVE	130,000	130,001	130,000	130,000	0	(130,001)	-100.00%
100-50-403-1000-03-2500-5	COURSE REMUNERATION	48,392	40,000	39,475	39,475	45,000	5,000	12.50%
100-50-403-1000-03-2600-5	UNEMPLOYMENT COMP	37,000	66,567	66,567	66,567	91,592	25,025	37.59%
100-50-403-1000-03-2700-5	WORKERS COMPENSATION	319,915	301,602	295,345	295,345	330,000	28,398	9.42%
100-50-403-9999-03-2800-5	PERSONAL PROPERTY LOSS - DISTRICT	588	2,000	33	1,000	2,000	0	0.00%

TOTAL 03 - EMPLOYEE BENEFITS	8,333,115	8,587,418	8,379,732	8,386,576	9,146,495	559,077	6.51%
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100-50-098-2310-04-3100-5	PURCH SERV RESIDENCY, PREVENT./INTERVENT.	0	3,900	0	0	3,900	0	0.00%
100-50-401-2500-04-3100-5	PURCH SERV - HR	249,000	145,000	132,600	145,000	158,420	13,420	9.26%
100-50-404-2310-04-3100-5	HEARING OFFICER - DISTRICT	2,250	3,000	3,000	3,000	3,000	0	0.00%
100-51-401-2320-04-3100-5	PURCH SERV ADMIN - SUPT	41,154	54,730	30,353	40,340	42,730	(12,000)	-21.93%
100-51-404-2310-04-3100-5	PURCH SERV BOE	19,596	18,643	17,199	17,199	19,026	383	2.05%
	Subtotal - ADMIN SERVICES	312,000	225,273	183,152	205,539	227,076	1,803	0.80%
100-31-010-2210-04-3200-5	PURCH SERV INSTR - BHS	0	20,875	20,875	20,875	20,875	0	0.00%
100-31-015-1000-04-3200-5	PURCH SERV W.L. - BHS	495	700	700	700	500	(200)	-28.57%
100-31-022-1000-04-3200-5	PURCH SERV MUSIC - BHS	19,250	19,250	18,500	18,500	19,250	0	0.00%
100-31-031-1000-04-3200-5	PURCH SERV VO AG - BHS	1,960	2,800	198	198	2,800	0	0.00%
100-31-035-3200-04-3200-5	PURCH SERV ATHLETICS- BHS	19,306	20,240	20,240	20,240	20,240	0	0.00%
100-31-090-2220-04-3200-5	PURCH SERV LIBRARY - BHS	3,512	3,600	2,595	2,595	3,600	0	0.00%
100-33-010-1000-04-3200-5	PURCH SERV INSTR - GEMS	1,694	7,275	7,275	7,275	6,000	(1,275)	-17.53%
100-33-400-2400-04-3200-5	PURCH SERV ADMIN - GEMS	112	0	0	0	0	0	0.00%
100-35-099-1000-04-3200-5	PURCH SERV - LAB	215,862	197,020	189,520	189,520	197,020	0	0.00%
100-41-094-1300-04-3200-5	PROF EDUC SERV - ADULT ED	220	220	0	220	220	0	0.00%
100-50-010-1000-04-3200-5	PURCH SERV INSTR - DISTRICT	5,500	3,500	2,750	2,750	3,500	0	0.00%
100-50-022-1000-04-3200-5	PURCH SERV MUSIC - DISTRICT	0	504	0	0	504	0	0.00%
100-50-080-1000-04-3200-5	PURCH SERV SUBS - DISTRICT	480,725	411,500	410,895	458,682	445,000	33,500	8.14%
100-50-100-1200-04-3200-5	PURCH SERV SPED - DISTRICT	39,040	24,614	39,029	39,030	45,000	20,386	82.82%
100-50-405-2210-04-3200-5	PURCH SERV TEACHER EVAL - DISTRICT	0	5,600	5,600	5,600	6,000	400	7.14%
100-50-611-3200-04-3200-5	PURCH SERV - POLICE DEPT	25,000	25,000	25,000	25,000	25,000	0	0.00%
100-52-401-2240-04-3200-5	PURCH SERV - ASSESSMENT	0	0	0	0	4,525	4,525	0.00%
100-53-401-2210-04-3200-5	PURCH SERV - OFFICE OF INSTR LEADERSHIP	0	0	0	0	26,200	26,200	0.00%
	Subtotal - PROF EDUC SERV	812,676	742,698	743,177	791,185	826,234	83,536	11.25%



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100-31-010-1000-04-3260-5	TESTING INSTR - BHS	7,296	6,500	6,500	6,500	6,500	0	0.00%
100-50-010-1000-04-3260-5	TESTING - DISTRICT	69,186	83,234	83,099	83,099	72,801	(10,433)	-12.53%
100-50-100-1200-04-3260-5	TESTING PURCH SVC SPED - DISTRICT	8,600	8,700	8,700	8,700	9,500	800	9.20%
	Subtotal - TESTING	85,082	98,434	98,299	98,299	88,801	(9,633)	-9.79%
100-50-096-2210-04-3300-5	PROF DEV TECH - DISTRICT	3,018	4,164	3,500	3,500	4,000	(164)	-3.94%
100-50-410-1000-04-3300-5	PROV DEV DISTRICT - NON-CERT	3,646	5,000	138	2,500	5,000	0	0.00%
100-50-410-2210-04-3300-5	PROF DEV - DISTRICT	27,679	37,549	8,416	37,549	39,974	2,425	6.46%
100-51-410-2210-04-3300-5	PROF DEV ADMIN - CENTRAL OFFICE	17,774	5,000	3,413	3,413	5,000	0	0.00%
100-52-410-2240-04-3300-5	PROF DEV - ASSESSMENT	0	0	0	0	2,800	2,800	0.00%
100-53-410-2210-04-3300-5	PROF DEV - OFFICE OF INSTR LEADERSHIP	0	0	0	0	3,000	3,000	0.00%
	Subtotal - PROF DEV	52,117	51,713	15,467	46,962	59,774	8,061	15.59%
100-50-100-1200-04-3400-5	LEGAL FEES SPED - DISTRICT	8,826	13,892	2,000	2,000	13,892	0	0.00%
100-50-102-2130-04-3400-5	MEDICAL ADVISOR - DISTRICT	10,000	10,200	10,200	10,200	10,400	200	1.96%
100-50-404-2310-04-3400-5	LEGAL FEES - BOE	41,517	40,000	60,056	60,056	40,000	0	0.00%
	Subtotal - OTHER PROF SERV	60,343	64,092	72,256	72,256	64,292	200	0.31%
100-50-096-2190-04-3500-5	PURCH SERV TECH - ERATE ELIGIBLE	10,574	70,392	61,217	61,217	66,792	(3,600)	-5.11%
100-50-096-2800-04-3500-5	PURCH SERV TECH - DISTRICT	80,055	88,303	63,783	63,783	88,180	(123)	-0.14%
	Subtotal - TECHNICAL SERVICES	90,629	158,695	125,000	125,000	154,972	(3,723)	-2.35%
100-10-010-1000-04-3520-5	COPIER COSTS - WECMS	12,307	8,738	7,833	7,833	7,312	(1,426)	-16.32%
100-11-010-1000-04-3520-5	COPIER COSTS - LAUREL	11,854	9,476	8,555	8,555	7,012	(2,464)	-26.00%
100-12-010-1000-04-3520-5	COPIER COSTS - META	9,785	8,386	7,621	7,621	6,483	(1,903)	-22.69%
100-21-010-1000-04-3520-5	COPIER COSTS- INT	7,945	7,544	6,898	6,898	6,598	(946)	-12.54%
100-25-010-1000-04-3520-5	COPIER COSTS - MS	6,609	6,905	6,377	6,377	6,598	(307)	-4.45%
100-31-010-1000-04-3520-5	COPIER COSTS - BHS	17,824	18,276	16,868	16,867	15,397	(2,879)	-15.75%
100-33-010-1000-04-3520-5	COPIER COSTS - GEMS	7,745	10,325	10,324	10,325	10,169	(156)	-1.51%
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	1,610	1,194	1,328	1,329	1,029	(165)	-13.82%
100-50-200-2610-04-3520-5	COPIER COSTS MAINT DEPT - DISTRICT	1,610	27,208	30,010	30,010	36,903	9,695	35.63%
100-51-401-2320-04-3520-5	COPIER COSTS - CENTRAL OFFICE	36,358	18,549	11,506	11,506	10,953	(7,596)	-40.95%
	Subtotal - COPIER COSTS	114,147	117,101	107,820	107,821	108,954	(8,147)	-6.96%
100-31-400-2311-04-4000-5	PURCH SERV ACCREDITATION - BHS	500	20,000	20,000	20,000	0	(20,000)	-100.00%
100-50-022-3200-04-4000-5	PURCH SERV - ARTS FESTIVAL	16,836	20,000	14,025	18,000	20,000	0	0.00%
	Subtotal - PURCH SERV DISTRICT	17,336	40,000	34,025	38,000	20,000	(20,000)	-50.00%
100-83-102-9999-04-4009-5	PURCH SERV NON-PUBLIC HEALTH HEBREW AC/	40,960	50,710	50,710	50,710	50,710	0	0.00%
100-87-102-9999-04-4009-5	PURCH SERV NON-PUBLIC HEALTH TALCOTT MC	47,740	47,740	47,740	47,740	49,740	2,000	4.19%
	Subtotal - PURCH SERV NON-PUBLIC	88,700	98,450	98,450	98,450	100,450	2,000	2.03%
100-12-200-2610-04-4300-5	EQUIP REP/MNT - META	0	500	0	0	500	0	0.00%
100-21-200-2610-04-4300-5	EQUIP REP/MNT - INT	392	500	0	0	500	0	0.00%
100-25-200-2610-04-4300-5	EQUIP REP/MNT - MS	0	1,226	726	726	500	(726)	-59.22%
100-31-031-1000-04-4300-5	EQUIP REP/MNT VO AG - BHS	1,084	2,200	2,128	2,128	2,200	0	0.00%
100-31-035-3200-04-4300-5	EQUIP REP/MNT ATHLETICS - BHS	272	2,000	519	519	2,000	0	0.00%
100-31-080-1000-04-4300-5	EQUIP REP/ MNT VOC ED - BHS	577	5,000	608	608	5,000	0	0.00%
100-31-200-2610-04-4300-5	EQUIP REP/ MNT - BHS	1,633	0	0	0	0	0	0.00%
100-50-022-1000-04-4300-5	EQUIP REP/ MNT MUSIC - DISTRICT	5,972	8,000	7,700	7,700	8,000	0	0.00%
100-50-096-2800-04-4300-5	EQUIP REP/MNT COMPUTER - DISTRICT	28,322	38,750	18,453	18,453	33,000	(5,750)	-14.84%
100-50-200-2610-04-4300-5	EQUIP & BLDG REP/MNT - DISTRICT	25,071	25,692	15,376	15,376	28,692	3,000	11.68%
	Subtotal - REPAIR & MAINTENANCE	63,323	83,868	45,510	45,510	80,392	(3,476)	-4.14%
100-50-200-2600-04-4310-5	PURCH SERVICES CUSTODIAL - DISTRICT	87,838	100,100	88,892	88,892	104,100	4,000	4.00%
100-50-200-2610-04-4310-5	PURCH SERVICES MAINT - DISTRICT	53,038	94,995	64,437	64,438	99,995	5,000	5.26%
100-50-200-2670-04-4310-5	PURCH SERVICES BLDG SYSTEMS	61,478	98,068	68,194	68,194	103,068	5,000	5.10%
	Subtotal - PURCH SERV BLDG DISTRICT	202,354	293,163	221,523	221,524	307,163	14,000	4.78%
100-51-200-2610-04-4320-5	EQUIP REP/ MNT VEHICLES - DISTRICT	18,379	44,210	44,210	44,210	36,210	(8,000)	-18.10%
TOTAL 04 - CONTRACTED SERVICES		1,917,086	2,017,697	1,788,889	1,894,756	2,074,318	56,621	2.81%



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100-25-035-2740-05-5100-5	TRANSP ATHLETICS - MS	1,227	2,400	672	672	2,400	0	0.00%
100-31-035-2740-05-5100-5	TRANSP ATHLETICS - BHS	61,087	67,728	67,679	67,680	67,728	0	0.00%
100-33-035-2740-05-5100-5	TRANSP ATHLETICS - GEMS	1,227	2,400	672	672	2,400	0	0.00%
100-50-030-2700-05-5100-5	TRANSP VO TECH - DISTRICT	49,513	50,434	50,434	50,433	57,491	7,057	13.99%
100-50-300-2700-05-5100-5	TRANSP REGULAR - DISTRICT	1,617,084	1,913,248	1,866,177	1,866,177	1,874,499	(38,749)	-2.03%
100-50-300-2720-05-5100-5	TRANSP SPED - DISTRICT	550,827	446,759	560,610	560,610	557,557	110,798	24.80%
	Subtotal - TRANSPORTATION	2,280,965	2,482,969	2,546,244	2,546,244	2,562,075	79,106	3.19%
100-11-300-2740-05-5820-5	FIELD TRIPS - LAUREL	17,133	11,450	6,398	6,399	15,000	3,550	31.00%
100-12-300-2740-05-5820-5	FIELD TRIPS - META	7,283	6,190	5,862	5,862	6,190	0	0.00%
100-21-022-2740-05-5820-5	FIELD TRIPS MUSIC - INT	456	500	0	0	500	0	0.00%
100-21-300-2740-05-5820-5	FIELD TRIPS - INT	9,196	4,000	248	0	5,000	1,000	25.00%
100-25-022-2740-05-5820-5	FIELD TRIPS MUSIC - MS	228	700	0	0	700	0	0.00%
100-25-300-2740-05-5820-5	FIELD TRIPS - MS	2,226	4,702	594	594	5,202	500	10.63%
100-31-022-2740-05-5820-5	FIELD TRIPS MUSIC - BHS	0	750	691	691	750	0	0.00%
100-31-031-2740-05-5820-5	FIELD TRIPS VO AG - BHS	10,207	12,000	11,639	11,640	12,000	0	0.00%
100-31-300-2740-05-5820-5	FIELD TRIPS - BHS	6,676	6,600	3,265	3,265	6,600	0	0.00%
100-33-300-2740-05-5820-5	FIELD TRIPS - GEMS	3,229	2,627	2,583	2,583	3,671	1,044	39.74%
100-50-100-1200-05-5820-5	FIELD TRIPS SPED - DISTRICT	11,303	6,710	5,262	5,261	10,000	3,290	49.03%
	Subtotal - FIELD TRIPS	67,937	56,229	36,542	36,295	65,613	9,384	16.69%
TOTAL 05 - PUPIL TRANSPORTATION		2,348,902	2,539,198	2,582,786	2,582,539	2,627,688	88,490	3.48%
100-50-200-2310-06-5200-5	INSURANCE PROP/LIAB - DISTRICT	173,462	174,160	174,160	174,160	174,160	0	0.00%
100-50-611-3200-06-5290-5	INSURANCE ST ACTIVITY - DISTRICT	8,096	9,542	9,542	9,542	9,542	0	0.00%
TOTAL 06 - INSURANCE		181,558	183,702	183,702	183,702	183,702	0	0.00%
100-10-200-2620-07-5300-5	TELEPHONE - WECMS	722	1,878	1,857	1,857	1,604	(274)	-14.59%
100-11-200-2620-07-5300-5	TELEPHONE - LAUREL	768	1,878	1,858	1,857	1,000	(878)	-46.75%
100-12-200-2620-07-5300-5	TELEPHONE - META	724	1,705	1,705	1,705	1,430	(296)	-17.15%
100-21-200-2620-07-5300-5	TELEPHONE - INT	1,261	1,622	1,602	1,601	1,506	(116)	-7.15%
100-25-200-2620-07-5300-5	TELEPHONE - MS	1,261	1,622	1,602	1,601	1,506	(116)	-7.15%
100-31-200-2620-07-5300-5	TELEPHONE - BHS	598	1,395	1,378	1,378	1,012	(383)	-27.46%
100-33-200-2620-07-5300-5	TELEPHONE - GEMS	488	1,508	1,492	1,491	1,240	(268)	-17.77%
100-51-200-2620-07-5300-5	TELEPHONE - CENTRAL OFFICE	14,650	27,703	27,702	27,702	35,566	7,863	28.38%
	Subtotal - TELEPHONE	20,472	39,332	39,196	39,192	44,864	5,532	14.06%
100-10-400-2400-07-5310-5	POSTAGE - WECMS	1,192	1,400	669	1,400	1,400	0	0.00%
100-11-400-2400-07-5310-5	POSTAGE - LAUREL	1,631	2,100	1,158	2,100	2,100	0	0.00%
100-12-400-2400-07-5310-5	POSTAGE - META	1,220	1,300	270	1,300	1,300	0	0.00%
100-21-400-2400-07-5310-5	POSTAGE - INT	1,455	2,000	399	2,000	2,000	0	0.00%
100-25-400-2400-07-5310-5	POSTAGE - MS	3,695	3,500	979	3,500	3,500	0	0.00%
100-31-400-2400-07-5310-5	POSTAGE - BHS	9,194	8,000	2,306	8,000	8,000	0	0.00%
100-33-400-2400-07-5310-5	POSTAGE - GEMS	2,275	2,500	681	2,500	2,500	0	0.00%
100-50-401-2311-07-5310-5	POSTAGE - DISTRICT	25,648	10,000	4,099	10,000	6,254	(3,746)	-37.46%
	Subtotal - POSTAGE	46,310	30,800	10,561	30,800	27,054	(3,746)	-12.16%
100-50-401-2311-07-5400-5	ADVERTISING - DISTRICT	28,010	26,500	26,303	26,303	26,500	0	0.00%
100-10-010-2400-07-5500-5	PRINTING - WECMS	397	3,000	185	185	3,000	0	0.00%
100-11-010-2400-07-5500-5	PRINTING - LAUREL	2,057	3,520	2,062	2,062	3,520	0	0.00%
100-12-010-2400-07-5500-5	PRINTING - META	1,328	1,460	464	465	1,460	0	0.00%
100-21-010-2400-07-5500-5	PRINTING - INT	376	1,600	190	190	1,600	0	0.00%
100-25-010-2400-07-5500-5	PRINTING - MS	932	2,000	1,103	1,103	2,000	0	0.00%
100-31-010-2400-07-5500-5	PRINTING - BHS	24,148	27,052	21,202	21,203	27,052	0	0.00%
100-33-010-2400-07-5500-5	PRINTING - GEMS	2,450	1,936	1,936	1,936	1,936	0	0.00%
100-50-401-2112-07-5500-5	PRINTING INSTR - STUDENT SUPPORT SERVICES	94	86	85	85	300	214	248.84%
100-50-401-2311-07-5500-5	PRINTING ADMIN - DISTRICT	21,302	21,190	10,200	10,200	19,190	(2,000)	-9.44%
	Subtotal - PRINTING	53,084	61,844	37,427	37,429	60,058	(1,786)	-2.89%
TOTAL 07 - COMMUNICATIONS		147,876	158,476	113,487	133,724	158,476	0	0.00%



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100-50-080-1000-08-5600-5	TUITION REGULAR - PUBLIC	12,416	23,870	14,000	14,000	23,870	0	0.00%
100-50-100-1200-08-5600-5	TUITION SPED PUBLIC - DISTRICT	1,289,208	1,273,295	1,610,036	1,610,036	1,641,286	367,991	28.90%
100-50-100-1200-08-5630-5	TUITION SPED PRIVATE - DISTRICT	473,971	549,465	852,559	852,559	959,779	410,314	74.68%
100-50-500-1000-08-5690-5	TUITION - MAGNET SCHOOLS	1,155,720	1,190,411	1,170,675	1,170,675	1,190,411	0	0.00%
TOTAL 08 - TUITION		2,931,315	3,037,041	3,647,270	3,647,270	3,815,346	778,305	25.63%
100-50-096-2800-09-5810-5	TRAVEL - TECH SERVICES	1,350	2,400	2,400	2,400	1,700	(700)	-29.17%
100-50-100-1200-09-5810-5	TRAVEL - SPED	3,653	3,725	3,280	3,280	3,725	0	0.00%
100-50-200-2610-09-5810-5	TRAVEL - MAINTENANCE	6,962	8,000	7,850	7,850	8,000	0	0.00%
100-50-400-1000-09-5810-5	TRAVEL - STAFF	4,905	5,500	5,305	5,304	5,500	0	0.00%
100-51-401-2311-09-5810-5	TRAVEL ADMIN - CENTRAL OFFICE	22,800	32,296	32,296	32,296	27,001	(5,295)	-16.40%
	Subtotal - TRAVEL	39,670	51,921	51,131	51,130	45,926	(5,995)	-11.55%
100-83-999-9999-09-5810-5	TRAVEL NON-PUBLIC TRANSP HEBREW ACAD	0	2,000	0	1,000	1,500	(500)	-25.00%
100-87-999-9999-09-5810-5	TRAVEL NON-PUBLIC TRANSP TALCOTT MTN	0	3,000	0	1,500	2,500	(500)	-16.67%
	Subtotal - TRAVEL NON-PUBLIC	0	5,000	0	2,500	4,000	(1,000)	-20.00%
100-10-010-2210-09-5814-5	CONFERENCES - WECMS	2,652	5,000	2,447	2,447	5,000	0	0.00%
100-11-400-2210-09-5814-5	CONFERENCES - LAUREL	8,856	7,000	6,670	6,670	8,600	1,600	22.86%
100-12-400-2210-09-5814-5	CONFERENCES - META	5,554	8,347	6,623	6,623	8,347	0	0.00%
100-21-400-2210-09-5814-5	CONFERENCES - INT	10,839	2,445	2,433	2,433	2,900	455	18.61%
100-25-400-2210-09-5814-5	CONFERENCES - MS	1,793	5,200	2,375	2,375	5,200	0	0.00%
100-31-400-2210-09-5814-5	CONFERENCES - BHS	6,659	19,000	8,765	8,765	19,000	0	0.00%
100-31-400-2400-09-5814-5	STAFF RECOGNITION - BHS	1,722	1,805	1,251	1,251	1,805	0	0.00%
100-33-400-2210-09-5814-5	CONFERENCES - GEMS	1,091	215	214	214	215	0	0.00%
100-50-102-2210-09-5814-5	CONFERENCES - HEALTH	445	400	125	125	400	0	0.00%
100-50-400-2210-09-5814-5	CONFERENCES - BAA	2,588	7,000	4,695	4,695	7,000	0	0.00%
100-51-400-2210-09-5814-5	CONFERENCES - CENTRAL OFFICE	9,859	11,757	10,667	10,668	5,197	(6,560)	-55.80%
100-51-404-2310-09-5814-5	CONFERENCES - BOE	2,590	3,282	3,033	3,033	3,282	0	0.00%
100-52-400-2240-09-5814-5	CONFERENCES - ASSESSMENT	0	0	0	0	5,600	5,600	0.00%
100-53-400-2210-09-5814-5	CONFERENCES - OFFICE OF INSTR LEADERSHIP	0	0	0	0	5,900	5,900	0.00%
	Subtotal - CONFERENCES	54,648	71,451	49,298	49,299	78,446	6,995	9.79%
TOTAL 09 - OTHER PURCHASED SERVICES		94,318	128,372	100,429	102,929	128,372	0	0.00%



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100-10-021-1000-10-6110-5	SUPPLIES ART - WECMS	724	750	341	341	750	0	0.00%
100-10-022-1000-10-6110-5	SUPPLIES MUSIC - WECMS	270	250	143	143	250	0	0.00%
100-10-033-1000-10-6110-5	SUPPLIES PE - WECMS	420	500	0	0	500	0	0.00%
100-10-085-2400-10-6110-5	SUPPLIES PARENT ACT - WECMS	1,275	1,000	884	885	1,000	0	0.00%
100-10-115-1000-10-6110-5	SUPPLIES - WECMS	32,430	31,339	25,952	25,952	31,339	0	0.00%
100-11-010-1000-10-6110-5	SUPPLIES GEN'L - LAUREL	39,755	45,885	32,757	32,757	31,900	(13,985)	-30.48%
100-11-011-1000-10-6110-5	SUPPLIES L.A. - LAUREL	7,764	9,360	7,403	7,403	17,788	8,428	90.04%
100-11-021-1000-10-6110-5	SUPPLIES ART - LAUREL	4,267	4,313	4,240	4,240	4,000	(313)	-7.26%
100-11-022-1000-10-6110-5	SUPPLIES MUSIC - LAUREL	1,927	1,100	1,070	1,062	2,000	900	81.82%
100-11-033-1000-10-6110-5	SUPPLIES P.E. - LAUREL	1,359	1,400	0	0	2,000	600	42.86%
100-11-085-2400-10-6110-5	SUPPLIES PARENT ACT - LAUREL	2,734	1,000	0	0	1,313	313	31.30%
100-12-010-1000-10-6110-5	SUPPLIES GEN'L - META	17,550	19,648	18,901	18,901	18,500	(1,148)	-5.84%
100-12-011-1000-10-6110-5	SUPPLIES L.A. - META	6,359	3,199	2,820	2,820	3,328	129	4.03%
100-12-012-1000-10-6110-5	SUPPLIES MATH - META	2,108	2,198	1,860	1,860	4,198	2,000	90.99%
100-12-013-1000-10-6110-5	SUPPLIES SCI - META	1,035	1,000	0	0	1,000	0	0.00%
100-12-014-1000-10-6110-5	SUPPLIES SOC ST - META	1,411	1,500	1,470	1,470	1,500	0	0.00%
100-12-021-1000-10-6110-5	SUPPLIES ART - META	2,990	3,000	2,944	2,944	3,000	0	0.00%
100-12-022-1000-10-6110-5	SUPPLIES MUSIC - META	1,972	2,100	2,075	2,076	2,100	0	0.00%
100-12-033-1000-10-6110-5	SUPPLIES P.E. - META	1,153	1,280	954	954	1,280	0	0.00%
100-12-085-2400-10-6110-5	SUPPLIES PARENT ACT - META	1,325	1,700	1,700	1,700	1,700	0	0.00%
100-15-022-1000-10-6110-5	SUPPLIES MUSIC - ELEM	0	300	0	0	300	0	0.00%
100-21-010-1000-10-6110-5	SUPPLIES GEN'L - INT	18,876	19,675	13,602	13,602	22,675	3,000	15.25%
100-21-011-1000-10-6110-5	SUPPLIES L.A. - INT	4,056	2,750	2,728	2,729	2,750	0	0.00%
100-21-012-1000-10-6110-5	SUPPLIES MATH - INT	1,323	2,000	1,266	1,266	2,000	0	0.00%
100-21-013-1000-10-6110-5	SUPPLIES SCI - INT	1,987	1,000	1,000	1,000	1,000	0	0.00%
100-21-014-1000-10-6110-5	SUPPLIES SOC ST - INT	844	0	0	0	0	0	0.00%
100-21-021-1000-10-6110-5	SUPPLIES ART - INT	3,620	2,750	2,746	2,746	2,750	0	0.00%
100-21-022-1000-10-6110-5	SUPPLIES MUSIC - INT	2,088	4,750	3,929	3,929	4,750	0	0.00%
100-21-033-1000-10-6110-5	SUPPLIES P.E. - INT	1,500	1,500	1,500	1,500	1,500	0	0.00%
100-21-045-1000-10-6110-5	SUPPLIES TAG - INT	147	0	0	0	0	0	0.00%
100-25-010-1000-10-6110-5	SUPPLIES GEN'L - MS	23,861	21,147	14,064	14,064	21,147	0	0.00%
100-25-011-1000-10-6110-5	SUPPLIES L.A. - MS	1,489	3,565	3,048	3,048	2,525	(1,040)	-29.17%
100-25-012-1000-10-6110-5	SUPPLIES MATH - MS	1,377	5,327	4,163	4,163	5,327	0	0.00%
100-25-013-1000-10-6110-5	SUPPLIES SCI - MS	835	1,600	0	0	1,600	0	0.00%
100-25-014-1000-10-6110-5	SUPPLIES SOC ST - MS	524	1,000	700	701	1,000	0	0.00%
100-25-015-1000-10-6110-5	SUPPLIES W.L. - MS	356	400	0	0	400	0	0.00%
100-25-021-1000-10-6110-5	SUPPLIES ART - MS	3,824	4,500	4,307	4,307	4,500	0	0.00%
100-25-022-1000-10-6110-5	SUPPLIES MUSIC - MS	2,088	4,050	3,915	3,915	4,050	0	0.00%
100-25-033-1000-10-6110-5	SUPPLIES P.E. - MS	1,469	1,500	1,500	1,500	1,500	0	0.00%
100-25-045-1000-10-6110-5	SUPPLIES TAG - MS	212	0	0	0	0	0	0.00%
100-31-010-1000-10-6110-5	SUPPLIES GEN'L - BHS	18,627	21,356	9,935	9,935	21,356	0	0.00%
100-31-011-1000-10-6110-5	SUPPLIES L.A. - BHS	2,098	1,979	585	585	1,979	0	0.00%
100-31-012-1000-10-6110-5	SUPPLIES MATH - BHS	1,535	1,581	228	228	1,581	0	0.00%
100-31-013-1000-10-6110-5	SUPPLIES SCI - BHS	7,952	6,908	5,452	5,455	6,908	0	0.00%
100-31-014-1000-10-6110-5	SUPPLIES SOC ST - BHS	859	1,157	503	503	1,157	0	0.00%
100-31-015-1000-10-6110-5	SUPPLIES W. L. - BHS	1,825	1,116	946	946	1,316	200	17.92%
100-31-021-1000-10-6110-5	SUPPLIES ART - BHS	10,794	10,810	10,694	10,695	10,810	0	0.00%
100-31-022-1000-10-6110-5	SUPPLIES MUSIC - BHS	19,049	20,832	16,368	16,368	20,832	0	0.00%
100-31-024-1000-10-6110-5	SUPPLIES HEALTH - BHS	638	709	470	470	709	0	0.00%
100-31-025-1000-10-6110-5	SUPPLIES AUTO ED - BHS	5,091	4,982	0	0	0	(4,982)	-100.00%
100-31-026-1000-10-6110-5	SUPPLIES TECH ED - BHS	6,099	3,634	220	220	4,634	1,000	27.52%
100-31-027-1000-10-6110-5	SUPPLIES CULINARY - BHS	7,477	7,896	7,361	7,361	7,896	0	0.00%
100-31-029-1000-10-6110-5	SUPPLIES BUSINESS ED - BHS	2,641	4,183	3,486	3,486	4,183	0	0.00%
100-31-031-1000-10-6110-5	SUPPLIES VO AG - BHS	12,414	13,690	10,035	13,690	13,690	0	0.00%
100-31-032-1000-10-6110-5	SUPPLIES JROTC - BHS	1,047	1,410	1,410	1,410	1,410	0	0.00%
100-31-033-1000-10-6110-5	SUPPLIES P.E. - BHS	2,416	2,350	1,801	1,801	2,350	0	0.00%
100-31-100-1200-10-6110-5	SUPPLIES SPED - BHS	1,737	683	682	683	1,880	1,197	175.26%
100-31-400-1000-10-6110-5	SUPPLIES GRADUATION - BHS	13,694	17,000	4,427	17,000	17,000	0	0.00%
100-31-611-1000-10-6110-5	SUPPLIES GRAD PARTY - BHS	2,000	2,000	0	2,000	2,000	0	0.00%
100-33-010-1000-10-6110-5	SUPPLIES GEN'L - GEMS	8,178	13,313	12,864	12,864	11,559	(1,754)	-13.18%
100-33-012-1000-10-6110-5	SUPPLIES MATH - GEMS	555	0	0	0	0	0	0.00%
100-33-013-1000-10-6110-5	SUPPLIES SCI - GEMS	863	1,229	1,229	1,229	1,229	0	0.00%



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100-33-014-1000-10-6110-5	SUPPLIES SOC STUDIES - GEMS	1,623	0	0	0	0	0	0.00%
100-33-033-1000-10-6110-5	SUPPLIES P.E. - GEMS	121	0	0	0	0	0	0.00%
100-35-099-1000-10-6110-5	SUPPLIES - LAB	0	0	0	0	9,500	9,500	0.00%
100-41-094-1300-10-6110-5	SUPPLIES - ADULT ED	0	1,410	6	1,410	1,410	0	0.00%
100-50-010-1000-10-6110-5	SUPPLIES INSTR - DISTRICT	25,691	0	0	0	0	0	0.00%
100-50-022-1000-10-6110-5	SUPPLIES MUSIC - DISTRICT	1,993	2,000	0	0	2,000	0	0.00%
100-50-100-1200-10-6110-5	SUPPLIES SPED - DISTRICT	4,796	2,449	1,885	1,885	4,972	2,523	103.02%
100-50-100-1210-10-6110-5	SUPPLIES TESTING SPED - DISTRICT	11,406	4,400	4,088	4,089	10,400	6,000	136.36%
100-50-102-2130-10-6110-5	SUPPLIES HEALTH - DISTRICT	5,211	5,473	5,073	5,074	7,000	1,527	27.90%
100-50-401-1000-10-6110-5	SUPPLIES CNTRL - DISTRICT	2,431	16,000	2,233	2,233	16,000	0	0.00%
100-50-401-2112-10-6110-5	SUPPLIES - STUDENT SUPPORT SERVICES	0	2,000	51	51	3,000	1,000	50.00%
100-53-401-2210-10-6110-5	SUPPLIES - OFFICE OF INSTR LEADERSHIP	0	0	0	0	3,750	3,750	0.00%
	Subtotal - INSTRUCTIONAL SUPPLIES	380,165	382,886	266,014	285,649	401,731	18,845	4.92%
100-10-400-2400-10-6115-5	SUPPLIES OFFICE - WECMS	5,948	5,583	3,303	3,303	5,583	0	0.00%
100-11-400-2400-10-6115-5	SUPPLIES OFFICE - LAUREL	5,570	5,600	5,130	5,130	5,600	0	0.00%
100-12-400-2400-10-6115-5	SUPPLIES OFFICE - META	2,481	5,025	3,819	3,819	3,225	(1,800)	-35.82%
100-21-091-2120-10-6115-5	SUPPLIES GUIDANCE OFFICE- INT	473	500	0	0	500	0	0.00%
100-21-400-2400-10-6115-5	SUPPLIES OFFICE - INT	2,492	2,890	2,542	2,541	2,890	0	0.00%
100-25-091-2120-10-6115-5	SUPPLIES GUIDANCE OFFICE - MS	651	700	53	54	700	0	0.00%
100-25-400-2400-10-6115-5	SUPPLIES OFFICE - MS	1,771	2,820	577	577	2,820	0	0.00%
100-31-091-2120-10-6115-5	SUPPLIES GUIDANCE OFFICE - BHS	779	743	719	720	743	0	0.00%
100-31-400-2400-10-6115-5	SUPPLIES OFFICE - BHS	2,486	2,544	2,567	2,567	2,544	0	0.00%
100-33-400-2400-10-6115-5	SUPPLIES OFFICE - GEMS	2,244	2,299	2,299	2,299	2,299	0	0.00%
100-41-094-1300-10-6115-5	SUPPLIES OFFICE - ADULT ED	255	1,450	556	1,450	1,450	0	0.00%
100-50-401-2112-10-6115-5	SUPPLIES OFFICE - STUDENT SUPPORT SERVICES	873	1,650	1,553	1,554	3,000	1,350	81.82%
100-51-401-2320-10-6115-5	SUPPLIES OFFICE - CENTRAL OFFICE	28,126	30,000	27,791	27,479	21,208	(8,792)	-29.31%
100-52-401-2240-10-6115-5	SUPPLIES OFFICE - ASSESSMENT	0	0	0	0	1,000	1,000	0.00%
100-53-401-2210-10-6115-5	SUPPLIES OFFICE - OFFICE OF INSTR LEADERSHIP	0	0	0	0	4,000	4,000	0.00%
	Subtotal - SUPPLIES OFFICE	54,149	61,804	50,909	51,493	57,562	(4,242)	-6.86%
100-11-090-2220-10-6116-5	SUPPLIES LIBRARY - LAUREL	880	1,000	998	999	1,000	0	0.00%
100-11-090-2223-10-6116-5	SUPPLIES AV - LAUREL	683	1,200	1,184	1,184	1,200	0	0.00%
100-12-090-2220-10-6116-5	SUPPLIES LIBRARY - META	188	425	0	0	425	0	0.00%
100-12-090-2223-10-6116-5	SUPPLIES AV - META	71	74	0	0	522	448	605.41%
100-21-090-2220-10-6116-5	SUPPLIES LIBRARY - INT	903	1,000	952	952	1,000	0	0.00%
100-21-090-2223-10-6116-5	SUPPLIES AV - INT	16	1,000	939	940	1,000	0	0.00%
100-25-090-2220-10-6116-5	SUPPLIES LIBRARY - MS	1,084	1,800	538	538	1,800	0	0.00%
100-25-090-2223-10-6116-5	SUPPLIES AV - MS	28	1,000	0	0	1,000	0	0.00%
100-31-090-2220-10-6116-5	SUPPLIES LIBRARY - BHS	1,572	1,880	970	971	1,880	0	0.00%
100-31-090-2223-10-6116-5	SUPPLIES AV - BHS	1,483	1,410	783	783	1,410	0	0.00%
	Subtotal - LIBRARY/AV SUPPLIES	6,908	10,789	6,364	6,367	11,237	448	4.15%
100-50-096-1000-10-6117-5	SUPPLIES COMPUTER - DISTRICT	5,487	5,000	2,000	2,000	2,000	(3,000)	-60.00%
100-51-401-2320-10-6117-5	SUPPLIES COMPUTER - CENTRAL OFFICE	2,545	5,000	1,377	1,377	5,000	0	0.00%
	Subtotal - SUPPLIES COMPUTER	8,032	10,000	3,377	3,377	7,000	(3,000)	-30.00%
100-50-096-2800-10-6120-5	SOFTWARE - DISTRICT	98,503	90,851	90,253	90,254	80,628	(10,223)	-11.25%
100-10-400-2400-10-6900-5	STAFF MEETINGS - WECMS	950	1,000	1,000	1,000	1,000	0	0.00%
100-11-400-2400-10-6900-5	STAFF MEETINGS - LAUREL	441	500	500	500	900	400	80.00%
100-12-400-2400-10-6900-5	STAFF MEETINGS - META	2,088	1,800	1,211	1,210	1,800	0	0.00%
100-21-400-2400-10-6900-5	STAFF MEETINGS - INT	1,374	2,400	2,389	2,390	1,000	(1,400)	-58.33%
100-25-400-2400-10-6900-5	STAFF MEETINGS - MS	1,935	1,000	486	487	1,000	0	0.00%
100-31-400-2400-10-6900-5	STAFF MEETINGS - BHS	2,117	2,350	1,746	1,746	2,350	0	0.00%
100-31-093-2400-10-6900-5	SUPPLIES MONITORS - BHS	1,375	1,410	802	802	1,410	0	0.00%
100-33-400-2400-10-6900-5	SUPPLIES OTHER - GEMS	6,275	10,111	9,959	9,960	12,283	2,172	21.48%
100-35-099-1000-10-6900-5	OTHER SUPPLIES - LAB	4,370	12,500	12,160	12,161	9,500	(3,000)	-24.00%
100-50-100-2112-10-6900-5	STAFF MEETINGS - STUDENT SUPPORT SERVICES	0	250	188	189	250	0	0.00%
	Subtotal - OTHER SUPPLIES	20,925	33,321	30,441	30,445	31,493	(1,828)	-5.49%
TOTAL 10 - SUPPLIES		568,682	589,651	447,358	467,585	589,651	0	0.00%



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100-50-200-2600-11-6125-5	CUSTODIAL SUPPLIES - DISTRICT	79,532	76,000	58,608	58,609	76,000	0	0.00%
100-50-200-2610-11-6125-5	MAINT SUPPLIES - DISTRICT	18,840	31,597	22,522	22,522	31,597	0	0.00%
	Subtotal - FACILITY SUPPLIES	98,372	107,597	81,130	81,131	107,597	0	0.00%
100-50-200-2600-11-6130-5	CUSTODIAL MATERIALS - DISTRICT	5,102	10,000	10,000	10,000	10,000	0	0.00%
100-50-200-2610-11-6130-5	MAINT MATERIALS - DISTRICT	45,929	60,397	55,524	55,524	60,397	0	0.00%
	Subtotal - FACILITY MATERIALS	51,031	70,397	65,524	65,524	70,397	0	0.00%
100-10-200-2620-11-6200-5	HEAT - WECMS	20,670	29,031	29,031	29,031	24,661	(4,370)	-15.05%
100-11-200-2620-11-6200-5	HEAT - LAUREL	16,832	24,000	24,001	24,000	26,000	2,000	8.33%
100-12-200-2620-11-6200-5	HEAT - META	16,837	23,526	23,526	23,526	20,084	(3,442)	-14.63%
100-21-200-2620-11-6200-5	HEAT - INT	19,682	30,620	30,620	30,620	25,207	(5,413)	-17.68%
100-25-200-2620-11-6200-5	HEAT - MS	19,682	30,620	30,620	30,620	25,207	(5,413)	-17.68%
100-31-200-2620-11-6200-5	HEAT - BHS	53,024	85,356	85,356	85,356	66,027	(19,329)	-22.65%
100-33-200-2620-11-6200-5	HEAT - GEMS	8,639	12,613	12,613	12,613	11,291	(1,322)	-10.48%
100-51-200-2620-11-6200-5	HEAT - CENTRAL OFFICE	12,318	19,453	19,453	19,453	15,746	(3,707)	-19.06%
	Subtotal - HEAT	167,684	255,219	255,220	255,219	214,223	(40,996)	-16.06%
100-10-200-2620-11-6220-5	ELECTRIC - WECMS	94,189	114,707	112,578	112,579	117,322	2,615	2.28%
100-11-200-2620-11-6220-5	ELECTRIC - LAUREL	71,360	80,536	80,536	80,536	80,536	0	0.00%
100-12-200-2620-11-6220-5	ELECTRIC - META	83,603	90,783	90,783	90,783	89,465	(1,318)	-1.45%
100-21-200-2620-11-6220-5	ELECTRIC - INT	128,048	125,124	125,124	125,124	130,119	4,995	3.99%
100-25-200-2620-11-6220-5	ELECTRIC - MS	128,048	125,124	125,124	125,124	130,119	4,995	3.99%
100-31-200-2620-11-6220-5	ELECTRIC - BHS	264,058	296,869	296,869	296,869	306,200	9,331	3.14%
100-33-200-2620-11-6220-5	ELECTRIC - GEMS	46,204	49,450	49,450	49,450	48,550	(900)	-1.82%
100-51-200-2620-11-6220-5	ELECTRIC - CENTRAL OFFICE	50,203	56,859	56,859	56,859	66,906	10,047	17.67%
	Subtotal - ELECTRIC	865,713	939,452	937,323	937,324	969,217	29,765	3.17%
100-10-200-2620-11-6290-5	WATER - WECMS	5,294	4,621	5,824	5,824	6,258	1,637	35.43%
100-11-200-2620-11-6290-5	WATER - LAUREL	4,000	3,453	4,740	4,740	4,631	1,178	34.12%
100-12-200-2620-11-6290-5	WATER - META	3,822	8,299	3,838	3,839	9,748	1,449	17.46%
100-21-200-2620-11-6290-5	WATER - INT	4,166	4,170	3,920	3,920	4,975	805	19.30%
100-25-200-2620-11-6290-5	WATER - MS	4,166	4,170	3,920	3,920	4,975	805	19.30%
100-31-200-2620-11-6290-5	WATER - BHS	7,423	6,682	7,158	7,158	8,171	1,489	22.28%
100-33-200-2620-11-6290-5	WATER - GEMS	3,441	6,772	7,145	7,145	8,417	1,645	24.29%
100-51-200-2620-11-6290-5	WATER - CENTRAL OFFICE	2,255	2,332	3,263	3,263	4,638	2,306	98.89%
	Subtotal - WATER	34,567	40,499	39,808	39,809	51,813	11,314	27.94%
100-10-200-2610-11-7200-5	MAINT PROJECTS - WECMS	6,000	4,200	4,200	4,200	19,000	14,800	352.38%
100-11-200-2610-11-7200-5	MAINT PROJECTS - LAUREL	1,600	1,800	1,800	1,800	5,000	3,200	177.78%
100-12-200-2610-11-7200-5	MAINT PROJECTS - META	300	1,650	1,650	1,650	5,000	3,350	203.03%
100-21-200-2610-11-7200-5	MAINT PROJECTS - INT	3,900	5,600	5,600	5,600	4,000	(1,600)	-28.57%
100-25-200-2610-11-7200-5	MAINT PROJECTS - MS	6,900	5,600	5,600	5,600	6,000	400	7.14%
100-31-200-2610-11-7200-5	MAINT PROJECTS - BHS	12,500	11,600	11,600	11,600	11,000	(600)	-5.17%
100-33-200-2610-11-7200-5	MAINT PROJECTS - GEMS	5,000	5,200	5,200	5,200	11,500	6,300	121.15%
100-50-200-2610-11-7200-5	MAINT PROJECTS - DISTRICT	1,300	6,000	2,600	2,600	0	(6,000)	-100.00%
100-50-200-4700-11-7200-5	NON LAPSING CAPITAL NON-RECURRING	80,000	0	0	0	0	0	0.00%
	Subtotal - MAINT PROJECTS	117,500	41,650	38,250	38,250	61,500	19,850	47.66%
TOTAL 11 - OPERATIONS & MAINT OF BLDGS		1,334,867	1,454,814	1,417,255	1,417,257	1,474,747	19,933	1.37%



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100-10-010-1000-12-6410-5	TEXTBOOKS - WECMS	9,257	13,000	4,382	4,382	13,000	0	0.00%
100-11-011-1000-12-6410-5	TEXTBOOKS L.A. - LAUREL	10,103	14,000	13,217	13,217	14,000	0	0.00%
100-11-012-1000-12-6410-5	TEXTBOOKS MATH - LAUREL	0	940	0	0	0	(940)	-100.00%
100-12-011-1000-12-6410-5	TEXTBOOKS L.A. - META	5,953	4,926	4,926	4,926	4,797	(129)	-2.62%
100-12-012-1000-12-6410-5	TEXTBOOKS MATH - META	0	1,000	885	885	1,000	0	0.00%
100-12-013-1000-12-6410-5	TEXTBOOKS SCI - META	0	0	0	0	1,000	1,000	0.00%
100-21-011-1000-12-6410-5	TEXTBOOKS L.A. - INT	8,061	18,000	16,942	16,942	14,500	(3,500)	-19.44%
100-21-012-1000-12-6410-5	TEXTBOOKS MATH - INT	0	1,000	0	0	2,100	1,100	110.00%
100-21-014-1000-12-6410-5	TEXTBOOKS SOC ST - INT	45	0	0	0	0	0	0.00%
100-25-011-1000-12-6410-5	TEXTBOOKS L.A. - MS	4,410	3,960	2,871	2,872	5,000	1,040	26.26%
100-25-014-1000-12-6410-5	TEXTBOOKS SOC ST - MS	2,774	7,490	1,004	1,004	7,490	0	0.00%
100-31-010-1000-12-6410-5	TEXTBOOKS REBIND - BHS	95	0	0	0	0	0	0.00%
100-31-011-1000-12-6410-5	TEXTBOOKS L.A. - BHS	15,601	5,159	4,816	4,817	5,159	0	0.00%
100-31-012-1000-12-6410-5	TEXTBOOKS MATH - BHS	1,645	4,697	4,697	4,697	4,697	0	0.00%
100-31-013-1000-12-6410-5	TEXTBOOKS SCI - BHS	2,997	2,800	1,831	1,831	2,800	0	0.00%
100-31-014-1000-12-6410-5	TEXTBOOKS L.A. - GEMS	4,468	4,192	212	213	4,192	0	0.00%
100-31-015-1000-12-6410-5	TEXTBOOKS W.L. - BHS	8,296	8,822	2,644	2,645	8,822	0	0.00%
100-31-029-1000-12-6410-5	TEXTBOOKS BUSINESS ED - BHS	1,265	1,187	957	957	1,187	0	0.00%
100-31-031-1000-12-6410-5	TEXTBOOKS VO AG - BHS	1,675	1,757	149	150	2,157	400	22.77%
100-33-011-1000-12-6410-5	TEXTBOOKS L.A. - GEMS	1,841	1,493	1,492	1,492	1,306	(187)	-12.53%
100-33-013-1000-12-6410-5	TEXTBOOKS SCI - GEMS	2,941	0	0	0	0	0	0.00%
100-33-015-1000-12-6410-5	TEXTBOOKS W.L. - GEMS	976	0	0	0	0	0	0.00%
100-41-094-1300-12-6410-5	TEXTBOOKS - ADULT ED	1,237	1,281	973	1,281	1,281	0	0.00%
100-50-012-1000-12-6410-5	TEXTBOOKS GO MATH - DISTRICT	0	0	0	0	49,451	49,451	0.00%
100-50-100-1200-12-6410-5	TEXTBOOKS SPED - DISTRICT	3,136	200	0	0	2,200	2,000	1000.00%
	Subtotal - TEXTBOOKS	86,776	95,904	61,998	62,311	146,139	50,235	52.38%
100-11-090-2220-12-6420-5	LIBRARY BOOKS - LAUREL	1,467	888	887	887	888	0	0.00%
100-12-090-2220-12-6420-5	LIBRARY BOOKS - META	550	500	0	0	1,000	500	100.00%
100-21-090-2220-12-6420-5	LIBRARY BOOKS - INT	1,829	2,000	1,957	1,957	2,000	0	0.00%
100-25-090-2220-12-6420-5	LIBRARY BOOKS - MS	1,788	2,000	1,491	1,491	2,000	0	0.00%
100-31-090-2220-12-6420-5	LIBRARY BOOKS - BHS	3,491	3,270	1,843	1,844	3,270	0	0.00%
100-33-090-2220-12-6420-5	LIBRARY BOOKS - GEMS	562	254	254	254	254	0	0.00%
	Subtotal - LIBRARY BOOKS	9,687	8,912	6,432	6,433	9,412	500	5.61%
100-10-410-2210-12-6430-5	PROF BOOKS - WECMS	1,252	1,300	0	0	1,300	0	0.00%
100-11-410-2210-12-6430-5	PROF BOOKS - LAUREL	0	0	0	0	900	900	0.00%
100-12-410-2210-12-6430-5	PROF BOOKS - META	1,015	1,800	497	497	800	(1,000)	-55.56%
100-21-410-2210-12-6430-5	PROF BOOKS - INT	333	2,000	1,217	1,217	2,000	0	0.00%
100-25-410-2210-12-6430-5	PROF BOOKS - MS	0	600	0	0	600	0	0.00%
100-31-410-2210-12-6430-5	PROF BOOKS - BHS	51	937	569	569	937	0	0.00%
100-31-091-2120-12-6430-5	PROF BOOKS GUIDANCE - BHS	233	375	36	36	375	0	0.00%
100-50-100-1200-12-6430-5	PROF BOOKS SPED - DISTRICT	203	0	0	0	544	544	0.00%
100-51-401-2320-12-6430-5	PROF BOOKS - CENTRAL OFFICE	1,488	3,000	1,577	1,577	1,800	(1,200)	-40.00%
100-52-401-2240-12-6430-5	PROF BOOKS - ASSESSMENT	0	0	0	0	500	500	0.00%
100-53-401-2210-12-6430-5	PROF BOOKS - OFFICE OF INSTR LEADERSHIP	0	0	0	0	1,600	1,600	0.00%
	Subtotal - PROF BOOKS	4,575	10,012	3,896	3,896	11,356	1,344	13.42%
TOTAL 12 - TEXTBOOKS/LIBRARY BOOKS/PROF BOOKS		101,038	114,828	72,326	72,640	166,907	52,079	45.35%
100-11-010-1000-13-7300-5	EQUIP NEW - LAUREL	6,151	4,000	0	0	0	(4,000)	-100.00%
100-12-010-1000-13-7300-5	EQUIP NEW - META	3,256	0	0	0	0	0	0.00%
100-21-010-1000-13-7300-5	EQUIP NEW - INT	0	5,200	4,696	4,697	4,000	(1,200)	-23.08%
100-21-400-2400-13-7300-5	EQUIP NEW ADMIN - INT	2,583	0	0	0	0	0	0.00%
100-31-010-1000-13-7300-5	EQUIP NEW - BHS	1,478	3,675	3,415	3,416	2,675	(1,000)	-27.21%
100-31-012-1000-13-7300-5	EQUIP NEW MATH - BHS	4,118	0	0	0	0	0	0.00%
100-31-013-1000-13-7300-5	EQUIP NEW SCI - BHS	878	1,400	1,330	1,330	1,400	0	0.00%
100-31-022-1000-13-7300-5	EQUIP NEW MUSIC - BHS	3,103	7,176	6,001	6,001	2,176	(5,000)	-69.68%
100-31-031-1000-13-7300-5	EQUIP NEW VO-AG BHS	289	500	469	469	500	0	0.00%
100-31-400-2400-13-7300-5	EQUIP NEW ADMIN - BHS	1,434	1,434	584	584	1,434	0	0.00%
100-33-010-1000-13-7300-5	EQUIP NEW - GEMS	0	2,566	2,566	2,566	2,566	0	0.00%
100-50-401-2112-13-7300-5	EQUIP NEW - STUDENT SUPPORT SERVICES	4,105	2,830	2,830	2,830	1,280	(1,550)	-54.77%
	SUBTOTAL - NEW EQUIPMENT	27,395	28,781	21,891	21,893	16,031	(12,750)	-44.30%



Account Number	Account Description	2015-2016 Actual Expended	2016-2017 Reclassified Budget	2016-2017 Expended as of 2/28/17	2016-2017 Estimated	2017-2018 Proposed Budget	\$ Difference Curr Budget to Proposed	% Difference
100-11-010-1000-13-7320-5	EQUIP (R) - LAUREL	1,294	388	377	377	912	524	135.05%
100-11-400-2400-13-7320-5	EQUIP (R) ADMIN - LAUREL	0	0	0	0	912	912	0.00%
100-21-010-1000-13-7320-5	EQUIP (R) - INT	280	0	0	0	0	0	0.00%
100-25-010-1000-13-7320-5	EQUIP (R) - MS	1,904	1,937	1,937	1,937	1,847	(90)	-4.65%
100-25-400-2400-13-7320-5	EQUIP (R) ADMIN - MS	149	0	0	0	0	0	0.00%
100-31-035-1000-13-7320-5	EQUIP (R) ATHLETICS - BHS	3,476	1,645	1,600	1,600	1,645	0	0.00%
100-31-091-2120-13-7320-5	EQUIP (R) GUIDANCE - BHS	0	5,200	4,200	4,200	5,200	0	0.00%
100-50-200-2610-13-7320-5	EQUIP (R) MAINT - DISTRICT	43,079	5,000	5,000	5,000	5,000	0	0.00%
100-50-401-2500-13-7320-5	EQUIP (R) - DISTRICT	0	0	0	0	10,881	10,881	0.00%
	SUBTOTAL - REPLACEMENT EQUIPMENT	50,182	14,170	13,114	13,114	26,397	12,227	86.29%
100-50-096-2800-13-7340-5	EQUIP NEW COMPUTER INSTR - DISTRICT	126,491	129,000	122,199	122,199	129,000	0	0.00%
100-51-096-2800-13-7340-5	EQUIP COMPUTER - CENTRAL OFFICE	13,899	9,977	668	668	10,500	523	5.24%
	Subtotal - NEW COMPUTER EQUIP	140,390	138,977	122,867	122,867	139,500	523	0.38%
TOTAL 13 - EQUIPMENT		217,967	181,928	157,872	157,874	181,928	0	0.00%
100-10-010-2400-14-8100-5	DUES/FEES - WECMS	1,037	1,086	1,051	1,051	1,086	0	0.00%
100-11-400-2400-14-8100-5	DUES/ FEES - LAUREL	89	89	89	89	100	11	12.36%
100-12-400-2400-14-8100-5	DUES/FEES - META	169	189	0	0	189	0	0.00%
100-21-400-2400-14-8100-5	DUES/FEES ADMIN - INT	909	678	360	360	1,223	545	80.38%
100-25-022-2210-14-8100-5	DUES/FEES MUSIC - MS	256	1,080	0	0	1,080	0	0.00%
100-25-400-2400-14-8100-5	DUES/FEES ADMIN - MS	1,610	1,768	1,567	1,567	1,768	0	0.00%
100-31-011-2210-14-8100-5	DUES/FEES L.A. - BHS	0	159	0	0	159	0	0.00%
100-31-012-2210-14-8100-5	DUES/FEES MATH - BHS	387	570	0	0	570	0	0.00%
100-31-013-2210-14-8100-5	DUES/FEES SCI - BHS	157	390	0	0	390	0	0.00%
100-31-014-2210-14-8100-5	DUES/FEES SOC ST - BHS	0	239	0	0	239	0	0.00%
100-31-015-2210-14-8100-5	DUES/FEES W.L. - BHS	65	300	62	62	300	0	0.00%
100-31-022-2210-14-8100-5	DUES/FEES MUSIC - BHS	1,026	2,700	675	675	2,700	0	0.00%
100-31-029-2210-14-8100-5	DUES/FEES BUSINESS ED - BHS	170	240	170	170	240	0	0.00%
100-31-030-2210-14-8100-5	DUES/FEES VOC ED - BHS	210	210	215	215	210	0	0.00%
100-31-031-2210-14-8100-5	DUES/FEES VO AG - BHS	1,145	1,700	1,403	1,700	1,300	(400)	-23.53%
100-31-035-3200-14-8100-5	DUES/FEES ATHLETICS - BHS	1,780	2,200	1,800	1,800	2,200	0	0.00%
100-31-100-1200-14-8100-5	DUES/FEES SPED - BHS	27	0	0	0	0	0	0.00%
100-31-091-2120-14-8100-5	DUES/FEES GUIDANCE - BHS	633	625	189	189	625	0	0.00%
100-31-400-2400-14-8100-5	DUES/FEES ADMIN - BHS	8,253	9,132	8,498	8,498	9,132	0	0.00%
100-33-400-2400-14-8100-5	DUES/FEES ADMIN - GEMS	2,643	2,776	2,776	2,776	2,776	0	0.00%
100-50-401-2112-14-8100-5	DUES/FEES - STUDENT SUPPORT SERVICES	1,135	900	827	827	1,135	235	26.11%
100-51-401-2320-14-8100-5	DUES/FEES ADMIN - CENTRAL OFFICE	11,410	12,312	11,314	11,314	10,693	(1,619)	-13.15%
100-51-404-2310-14-8100-5	DUES/FEES - BOE	18,826	18,838	18,838	18,838	18,838	0	0.00%
100-52-401-2240-14-8100-5	DUES/FEES - ASSESSMENT	0	0	0	0	876	876	0.00%
100-53-401-2210-14-8100-5	DUES/FEES - OFFICE OF INSTR LEADERSHIP	0	0	0	0	3,659	3,659	0.00%
	Subtotal - DUES & FEES	51,937	58,181	49,834	50,131	61,488	3,307	5.68%
100-25-035-3205-14-8800-5	ATHLETIC OFFICIALS - MS	1,700	2,000	2,000	2,000	2,000	0	0.00%
100-25-035-3210-14-8800-5	ATHLETIC UNIFORMS - MS	2,431	1,200	547	547	1,200	0	0.00%
100-25-035-3215-14-8800-5	ATHLETIC SUPPLIES - MS	498	5,972	5,971	5,972	4,018	(1,954)	-32.72%
100-31-035-3205-14-8800-5	ATHLETIC OFFICIALS - BHS	39,312	39,312	38,907	39,312	39,312	0	0.00%
100-31-035-3210-14-8800-5	ATHLETIC UNIFORMS - BHS	11,547	11,150	9,148	9,148	11,150	0	0.00%
100-31-035-3215-14-8800-5	ATHLETIC SUPPLIES - BHS	27,750	32,321	16,783	21,381	30,368	(1,953)	-6.04%
100-33-035-3205-14-8800-5	ATHLETIC OFFICIALS - GEMS	1,700	2,000	2,000	2,000	2,000	0	0.00%
100-33-035-3210-14-8800-5	ATHLETIC UNIFORMS - GEMS	2,431	1,200	547	547	1,200	0	0.00%



Account Number	Account Description	2015-2016 Actual Expended	2016-2017 Reclassified Budget	2016-2017 Expended as of 2/28/17	2016-2017 Estimated	2017-2018 Proposed Budget	\$ Difference Curr Budget to Proposed	% Difference
100-33-035-3215-14-8800-5	ATHLETIC SUPPLIES - GEMS	498	600	321	321	600	0	0.00%
	Subtotal - ATHLETIC PROGRAMS	87,867	95,755	76,224	81,228	91,848	(3,907)	-4.08%
100-11-400-2400-14-8900-5	ST AWARDS - LAUREL	514	1,700	1,597	1,598	2,300	600	35.29%
100-12-400-2400-14-8900-5	ST AWARDS - META	4,649	2,120	1,500	1,501	2,120	0	0.00%
100-21-400-2400-14-8900-5	ST AWARDS - INT	2,919	3,000	1,591	1,591	3,000	0	0.00%
100-25-400-2400-14-8900-5	ST AWARDS - MS	4,045	4,000	972	973	4,000	0	0.00%
100-31-400-2400-14-8900-5	ACADEMIC SCHOLARS - BHS	2,330	1,815	1,464	1,464	1,815	0	0.00%
100-31-400-3200-14-8900-5	ST AWARDS/ACTIVITIES BHS	17,409	10,280	9,259	9,260	10,280	0	0.00%
100-33-400-3200-14-8900-5	STUDENT ACTIVITIES - GEMS	3,663	0	0	0	0	0	0.00%
	Subtotal - STUDENT ACTIVITIES	35,529	22,915	16,383	16,387	23,515	600	2.62%
TOTAL 14 - MISCELLANEOUS		175,333	176,851	142,441	147,746	176,851	0	0.00%
GRAND TOTAL		39,268,087	40,244,204	39,891,848	40,244,204	42,169,124	1,924,920	4.78%



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.





2017-2018 Budget

Certified Staff 2012-2013 to 2017-2018 (all funds)

Administration	Actual 2012-2013	Actual 2013-2014	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Proposed 2017-2018
Central Office	5.00	5.00	5.00	5.00	5.40	4.60
Elementary	2.00	2.00	2.00	2.00	2.00	2.00
Intermediate School	1.50	1.50	1.50	1.50	1.50	1.50
Middle School	1.50	1.50	1.50	1.50	1.50	1.50
High School	4.00	4.00	4.00	3.00	3.00	2.80
Director of Performance Arts	1.00	0.00	0.00	0.00	0.00	0.00
Global Experience Magnet School	1.00	1.00	1.00	1.00	1.00	1.00
Wintonbury Early Childhood	1.00	1.00	1.00	1.00	1.00	1.00
Student Support Services	1.00	1.00	1.00	1.00	1.00	1.00
Total	18.00	17.00	17.00	16.00	16.40	15.40
District Teacher	Actual 2012-2013	Actual 2013-2014	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Proposed 2017-2018
<i>Regular Education</i>						
Elementary (PK-4)	1.00	1.00	1.00	1.00	0.00	0.00
Total	1.00	1.00	1.00	1.00	0.00	0.00
<i>Special Education</i>						
ELL District Coordinator	0.00	0.00	0.00	0.00	0.40	0.60
Psychologist	1.00	1.00	1.00	1.00	1.40	1.40
Total	1.00	1.00	1.00	1.00	1.80	2.00
Elementary Schools (Includes Wintonbury Early Childhood)	Actual 2012-2013	Actual 2013-2014	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Proposed 2017-2018
<i>Regular Education</i>						
Art	3.00	2.70	2.60	2.40	2.40	2.40
Classroom	56.90	57.00	53.00	53.00	52.80	52.80
Curriculum Specialist	0.00	1.00	1.00	0.00	0.00	0.00
Elementary Counselors	0.00	0.00	2.00	2.00	2.00	2.00
Instructional Coach	0.00	1.00	1.00	0.00	1.00	1.00
Music	3.40	3.40	2.50	2.50	2.50	2.50
Physical Education	3.00	3.00	3.00	3.00	3.00	3.00
Reading	4.00	5.00	5.00	4.00	5.00	5.00
Total	70.30	73.10	70.10	66.90	68.70	68.70
Elementary Schools (Includes Wintonbury Early Childhood)	Actual 2012-2013	Actual 2013-2014	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Proposed 2017-2018
<i>Special Education</i>						
Classroom	6.00	6.00	7.00	7.00	8.00	8.00
Psychologist	2.00	2.00	2.00	1.00	1.00	1.00
Social Worker	1.00	3.00	1.00	1.00	1.00	1.00
Speech/Hearing	2.80	3.40	3.30	3.80	3.80	3.80
Total	11.80	14.40	13.30	12.80	13.80	13.80



2017-2018 Budget

Certified Staff 2012-2013 to 2017-2018 (all funds)

Carmen Arace Intermediate School	Actual 2012-2013	Actual 2013-2014	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Proposed 2017-2018
<i>Regular Education</i>						
Dean of Students	1.00	1.00	1.00	1.00	1.00	1.00
Art	1.00	1.00	1.00	0.80	0.80	0.80
Classroom Teachers (Grade 5)	8.00	8.00	8.00	7.00	6.00	6.00
Classroom Teachers (Grade 6)	7.00	7.00	6.00	6.00	6.00	6.00
Elementary Counselors	0.00	0.00	1.00	1.00	1.00	1.00
Guidance	1.00	1.00	1.00	1.00	1.00	1.00
Math Coach	0.00	0.00	1.00	1.00	1.00	1.00
Music	1.00	1.00	1.00	1.00	1.00	1.00
Physical Education	1.00	1.00	1.00	1.00	1.00	1.00
Reading/Gifted & Talented	3.50	3.50	2.50	2.50	1.00	1.00
Total	23.50	23.50	23.50	22.30	19.80	19.80
<i>Special Education</i>						
Classroom	3.00	3.00	3.00	3.00	3.00	3.00
School Psychologist	1.00	1.00	1.00	0.50	0.50	0.50
Social Worker	1.00	0.80	0.00	0.00	0.00	0.00
Speech/Hearing	0.50	0.60	0.50	0.40	0.40	0.40
Total	5.50	5.40	4.50	3.90	3.90	3.90
Carmen Arace Middle School	Actual 2012-2013	Actual 2013-2014	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Proposed 2017-2018
<i>Regular Education</i>						
Art	1.00	1.00	1.00	0.80	0.80	0.80
English/Language Arts	4.00	4.00	4.00	4.00	3.00	3.00
Reading Intervention	1.00	1.00	1.00	0.00	1.00	1.00
Guidance	1.00	1.00	1.00	1.00	1.00	1.00
Math	4.00	4.00	4.00	3.00	3.00	3.00
Music	1.50	1.00	1.00	1.00	1.00	1.00
Physical Education	1.00	1.00	1.00	1.00	1.00	1.00
Reading/Gifted & Talented	2.50	2.50	2.50	1.50	1.00	1.00
Science	4.00	4.00	4.00	3.00	2.00	2.00
Social Studies	4.00	4.00	4.00	3.00	2.00	2.00
World Languages	2.00	2.00	2.00	2.00	1.00	1.00
Total	26.00	25.50	25.50	20.30	16.80	16.80



2017-2018 Budget

Certified Staff 2012-2013 to 2017-2018 (all funds)

Carmen Arace Middle School	Actual 2012-2013	Actual 2013-2014	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Proposed 2017-2018
<i>Special Education</i>						
Classroom	4.00	4.00	3.00	3.00	3.00	3.00
School Psychologist	1.00	1.00	1.00	0.50	0.50	0.50
Social Worker	1.00	0.00	0.80	0.80	0.60	0.60
Speech/Hearing	0.70	0.50	0.40	0.40	0.40	0.40
Total	6.70	5.50	5.20	4.70	4.50	4.50
Bloomfield High School	Actual 2012-2013	Actual 2013-2014	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Proposed 2017-2018
<i>Regular Education</i>						
Art	1.60	1.60	1.60	1.00	1.00	1.00
Business Education	3.00	3.00	3.00	2.00	2.00	2.00
Culinary Arts	1.00	1.00	1.00	1.00	1.00	1.00
English/Reading	11.00	11.00	9.00	9.00	8.00	8.00
Family & Consumer Sciences	2.00	2.00	1.00	0.00	0.00	0.00
Guidance	4.00	4.00	3.80	3.90	3.80	3.80
Library	1.00	1.00	1.00	1.00	1.00	1.00
Math	7.00	7.00	7.00	7.00	6.00	6.00
Music	1.50	2.00	2.00	2.00	2.00	2.00
Physical Education	4.00	4.00	4.00	4.00	4.00	4.00
Science	7.00	7.00	7.00	7.00	7.00	7.00
Social Studies	6.00	6.00	6.00	5.00	5.00	5.00
Technology Education	2.00	2.00	2.00	2.00	1.00	1.00
Vo-Ag	3.00	3.00	3.00	4.00	4.00	4.00
World Languages	5.00	5.00	5.00	4.00	4.00	4.00
Total	59.10	59.60	56.40	52.90	49.80	49.80
Bloomfield High School	Actual 2012-2013	Actual 2013-2014	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Proposed 2017-2018
<i>Special Education</i>						
Classroom	7.00	6.00	6.00	6.00	6.00	6.00
School Psychologist	2.00	2.00	2.00	1.00	1.00	1.00
Social Worker	1.00	1.00	0.00	0.00	0.40	0.40
Speech/Hearing	1.60	1.30	1.30	0.20	1.20	1.20
Total	11.60	10.30	9.30	7.20	8.60	8.60



2017-2018 Budget

Certified Staff 2012-2013 to 2017-2018 (all funds)

Global Experience Magnet School	Actual 2012-2013	Actual 2013-2014	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Proposed 2017-2018
<i>Regular Education</i>						
Classroom Teacher	16.00	17.00	17.00	18.00	19.20	19.00
Guidance	1.00	1.00	1.00	1.00	1.00	1.00
Dean of Students	0.00	1.00	1.00	1.00	1.00	1.00
Student Advisors	0.00	2.00	2.00	2.00	2.00	2.00
Curriculum Specialist	0.00	1.00	1.00	0.00	0.00	0.00
Music/Art	1.00	0.30	0.80	1.00	1.00	1.00
Total	18.00	22.30	22.80	23.00	24.20	24.00
Global Experience Magnet School	Actual 2012-2013	Actual 2013-2014	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Proposed 2017-2018
<i>Special Education</i>						
Classroom	1.00	0.80	1.00	1.00	1.00	1.00
School Psychologist	0.00	0.00	0.00	0.00	0.40	0.40
Speech/Hearing	0.10	0.20	0.20	0.20	0.20	0.20
Social Worker	0.00	0.20	0.20	0.20	0.00	0.00
Total	1.10	1.20	1.40	1.40	1.60	1.60
Learning Academy of Bloomfield	Actual 2012-2013	Actual 2013-2014	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Proposed 2017-2018
<i>Regular Education</i>						
Social Worker	0.00	0.00	0.00	0.00	0.00	0.00
Guidance	0.00	0.00	0.20	0.10	0.20	0.20
Teacher	1.00	1.00	0.00	0.00	0.00	0.00
Total	1.00	1.00	0.20	0.10	0.20	0.20
Total General Fund	204.50	203.73	193.73	175.24	171.68	174.21
Total Grant Fund	50.10	57.07	57.47	58.26	58.42	54.89
FTE Grand Total	254.60	260.80	251.20	233.50	230.10	229.10



2017-2018 Budget

Non-certified Staff 2012-2013 to 2017-2018 (all funds)

Elementary Schools (Includes Wintonbury Early Childhood)	Actual 2012-2013	Actual 2013-2014	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Proposed 2017-2018
Custodians	6.25	6.25	7.00	7.50	6.50	6.50
Food Service Staff	9.00	8.00	7.00	8.00	5.50	5.50
Library Clerks	2.00	2.00	2.00	2.00	2.00	2.00
Nurses	3.00	3.00	3.00	3.00	3.00	3.00
Instructional Assistants	4.00	4.00	5.00	4.00	4.00	4.00
School Community Liaison	1.00	1.00	1.00	1.00	1.00	1.00
Secretaries	6.00	6.00	6.00	6.00	6.00	6.00
Climate Specialist	0.00	1.00	1.00	1.00	0.00	0.00
Tutors	6.00	6.00	6.00	5.00	5.00	5.00
Early Childhood Assistants	15.00	16.00	19.00	19.00	19.00	19.00
Total	52.25	53.25	57.00	56.50	52.00	52.00
<i>Special Education</i>						
ABAA	6.00	9.00	10.00	9.00	9.00	9.00
Occupational Therapist	1.00	1.00	1.00	1.00	1.00	1.00
Physical Therapist	0.50	0.50	0.50	0.50	0.50	0.50
Autism Specialist (BCBA)	1.00	1.00	1.00	1.00	1.00	1.00
Instructional Assistants	7.00	9.00	9.00	12.00	13.00	13.00
Total	15.50	20.50	21.50	23.50	24.50	24.50
Carmen Arace Intermediate School	Actual 2012-2013	Actual 2013-2014	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Proposed 2017-2018
Custodians	4.00	3.50	3.50	3.75	3.25	3.25
Food Service Staff	6.00	5.50	5.50	4.00	3.40	3.40
Library Clerk	1.00	1.00	1.00	1.00	0.50	0.50
Nurses	0.50	0.50	0.50	0.50	0.50	0.50
Instructional Assistants	2.00	2.00	2.50	1.00	0.80	1.00
Secretaries	3.00	3.00	3.00	3.00	2.50	2.50
Campus Security	0.50	0.50	0.50	0.50	0.50	0.50
School Climate Specialist	0.00	0.00	0.50	0.50	0.50	0.00
Tutors	2.00	2.00	2.50	1.00	0.70	0.00
Total	19.00	18.00	19.50	15.25	12.65	11.65
<i>Special Education</i>						
Instructional Assistants	2.00	2.00	2.00	2.50	3.50	6.50
Instructional Assistants (ABAA)	1.00	1.00	1.00	1.50	1.50	1.50
Total	3.00	3.00	3.00	4.00	5.00	8.00



2017-2018 Budget

Non-certified Staff 2012-2013 to 2017-2018 (all funds)

Carmen Arace Middle School	Actual 2012-2013	Actual 2013-2014	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Proposed 2017-2018
Custodians	4.00	4.00	4.00	3.75	3.25	3.25
Food Service Staff	6.00	5.50	5.50	4.00	3.40	3.40
Library Staff	1.00	1.00	1.00	1.00	0.50	0.50
Nurses	0.50	0.50	0.50	0.50	0.50	0.50
Instructional Assistants	2.00	2.00	4.50	3.00	2.50	3.00
Secretaries	3.00	3.00	3.00	2.00	2.50	2.50
Campus Security	0.50	0.50	0.50	0.50	0.50	0.50
Climate Specialist	1.00	1.00	0.50	0.50	0.50	1.00
Tutors	2.00	2.00	1.50	2.00	1.00	1.00
Total	20.00	19.50	21.00	17.25	14.65	15.65
<i>Special Education</i>						
Instructional Assistants	3.00	3.00	3.00	2.00	2.50	2.50
ABAA	2.00	0.00	0.00	0.50	1.50	1.50
Tutors	0.00	0.00	0.00	0.00	1.00	1.00
Total	5.00	3.00	3.00	2.50	5.00	5.00
Bloomfield High School	Actual 2012-2013	Actual 2013-2014	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Proposed 2017-2018
Custodians	7.50	7.50	6.50	6.50	6.75	6.75
Food Service Staff	7.00	6.00	6.00	7.00	5.75	5.75
Library Staff	1.00	1.00	1.00	0.00	0.00	0.00
Nurses	1.00	1.00	1.00	1.00	1.00	1.00
JROTC	2.00	2.00	2.00	2.00	2.00	2.00
Secretaries	8.00	7.00	7.00	5.00	5.00	5.00
Campus Security	3.00	3.00	3.00	3.00	3.00	3.00
School Community Liaison	1.00	1.00	1.00	1.00	1.00	1.00
Tutors	3.00	3.00	3.00	4.00	4.00	4.00
Total	33.50	31.50	30.50	29.50	28.50	28.50
<i>Special Education</i>						
Instructional Assistants	6.00	5.00	3.00	3.00	3.00	4.00
ABAA	0.00	2.00	2.00	2.00	2.00	3.00
Tutors	0.00	0.00	1.00	0.00	0.00	0.00
Total	6.00	7.00	6.00	5.00	5.00	7.00



2017-2018 Budget

Non-certified Staff 2012-2013 to 2017-2018 (all funds)

Global Experience Magnet School	Actual 2012-2013	Actual 2013-2014	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Proposed 2017-2018
Secretaries	2.00	1.00	1.00	2.00	2.00	2.00
Food Service	2.00	2.00	2.00	2.00	1.75	1.75
Nurse	0.00	1.00	1.00	1.00	1.00	1.00
Custodians	1.50	1.50	1.50	1.50	1.75	1.75
Campus Security	0.00	1.00	1.00	1.00	1.00	1.00
Total	5.50	6.50	6.50	7.50	7.50	7.50
<i>Special Education</i>						
Instructional Assistants	0.00	0.00	0.00	1.00	1.00	1.00
Total	0.00	0.00	0.00	1.00	1.00	1.00
Learning Academy of Bloomfield	Actual 2012-2013	Actual 2013-2014	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Proposed 2017-2018
Campus Security	0.00	1.00	0.00	0.00	0.00	0.00
Total	0.00	1.00	0.00	0.00	0.00	0.00
Secretarial/Clerical - District	Actual 2012-2013	Actual 2013-2014	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Proposed 2017-2018
Office of Operations	4.00	4.00	4.00	4.00	4.00	4.00
Central Office	5.00	5.00	5.00	5.00	5.25	5.25
Student Support Services	1.00	2.00	2.00	2.00	2.25	2.25
Total	10.00	11.00	11.00	11.00	11.50	11.50
Buildings & Grounds	Actual 2012-2013	Actual 2013-2014	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Proposed 2017-2018
Custodians	1.75	1.75	1.50	1.75	1.50	1.50
Director	1.00	1.00	1.00	1.00	1.00	1.00
Maintenance	5.00	5.00	5.00	5.00	5.00	5.00
Night Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Asst. Director	1.00	1.00	1.00	1.00	1.00	1.00
Total	9.75	9.75	9.50	9.75	9.50	9.50
Food Service	Actual 2012-2013	Actual 2013-2014	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Proposed 2017-2018
Director	1.00	1.00	1.00	1.00	1.00	1.00
Asst. Director	1.00	1.00	1.00	1.00	1.00	1.00
Total	2.00	2.00	2.00	2.00	2.00	2.00



2017-2018 Budget

Non-certified Staff 2012-2013 to 2017-2018 (all funds)

Other Staff	Actual 2012-2013	Actual 2013-2014	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Proposed 2017-2018
Accountant	1.00	1.00	1.00	1.00	1.00	1.00
Assessment Department	2.00	2.00	2.00	2.00	2.00	2.00
Crossing Guards	4.00	4.00	4.00	4.00	4.00	4.00
Extension Program	2.00	2.00	1.00	1.00	1.00	1.00
Family Resource Center	2.00	2.00	2.00	2.00	2.00	2.00
District Grant Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Dist. Ext. Day/Fam./Comm. Engagmnt Coord.	0.00	0.00	0.00	0.00	1.00	1.00
Residency/Hearing Officer	1.00	1.00	1.00	1.00	1.00	1.00
Technology Department	4.00	4.00	4.00	4.00	4.00	4.00
Total	17.00	17.00	16.00	16.00	17.00	17.00
Total General Fund	126.95	135.86	136.06	123.54	130.06	135.05
Total Grant/Other Funds	71.55	67.14	70.44	77.21	65.74	65.75
Grand Total	198.50	203.00	206.50	200.75	195.80	200.80



Bloomfield Education Facilities

Location	Sq. Footage	Built/Ext	Enrollment 2016-2017	Projected Enrollment 2017-2018
Wintonbury Early Childhood Magnet School	46,466	2009	323	325
(Pre-K/K)	46,466		323	325
Laurel (K-2)	52,523	1963, 1990s, 2012	362	388
Metacomet (3-4)	44,449	1963, 1990s, 2011	256	232
Total Elementary	96,972		618	620
Carmen Arace Intermediate (5-6)	170,561	1971, 1979, 1984,	237	240
Carmen Arace Middle School (7-8)		2009	201	202
Bloomfield High School (9-12)	188,818	1956, 1962, 1968, 1970s 2002, 2009	534	522
Global Experience Magnet School (6-12)	22,982	1987, 2012	218	228
Board of Education	33,424	1957, 1990	n/a	n/a
Grand Total	559,223		2131	2137



Utility Budget Comparison

Utility		2016-2017 Budget			2017-2018 Budget			\$ Increase/ (Decrease)	Rate Increase/ (Decrease)	% Increase/ (Decrease)
		Avg Unit Cost	Number of Units	Total \$	Avg Unit Cost	Number of Units	Total \$			
Electrical	Generation Costs	\$0.085394	5,046,233 kwh	\$939,452	\$0.085074	4,899,914 kwh	\$969,217	\$29,765	6.25%	3.17%
	Delivery Costs	\$0.100775			\$0.112728					
	Total Costs	\$0.186169			\$0.197803					
Natural Gas	Generation Costs	\$0.723794	274,854 ccf	\$287,219	\$0.487700	265,994 ccf	\$214,223	(\$72,996)	-32.62%	-25.41%
	Delivery Costs	\$0.321192			\$0.317668					
	Total Costs	\$1.044986			\$0.805368					
Diesel Fuel		\$3.1300	75,000 gallons	\$234,750	\$2.9200	75,000 gallons	\$219,000	(\$15,750)	-6.71%	-6.71%
Total		\$1,461,421			\$1,402,440			\$(58,981)		-4.04%

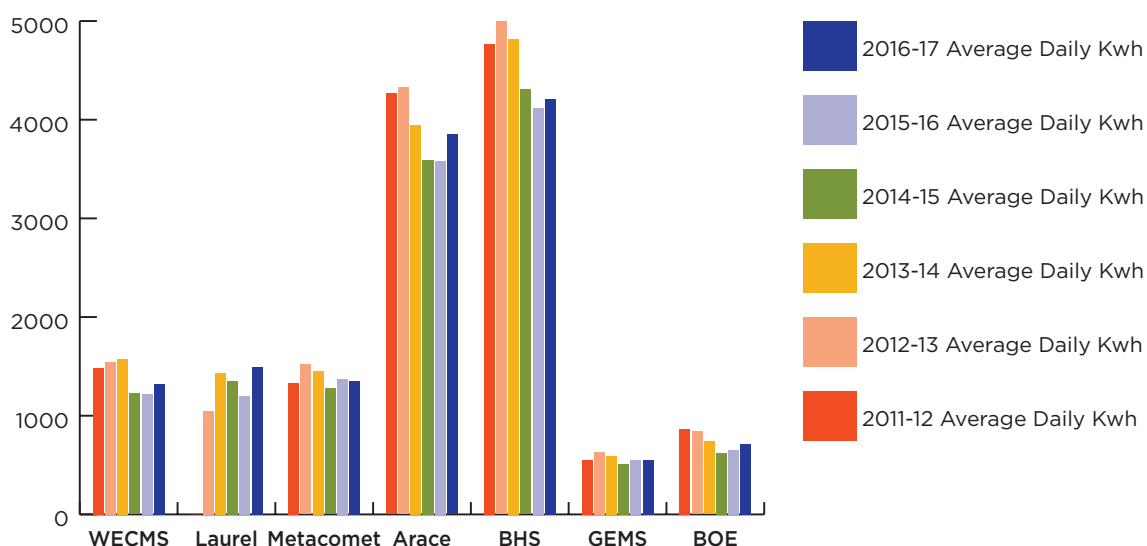


Electricity

2017-2018

	2014-2015		2015-2016		2016-2017			2017-2018
	Kilowatt Hrs	Actual Expense	Kilowatt Hrs	Actual Expense	YTD Kilowatt Hrs thru 12/16	Actual YTD Expense thru 12/16	Total Est. Exp. thru 6/17	Requested Budget
WECMS	447,200	\$93,534	450,080	\$94,189	240,160	\$55,378	\$113,563	\$117,322
Laurel	496,896	76,688	438,578	71,360	271,920	41,433	80,536	80,536
Metacommet	468,096	78,008	501,120	83,603	245,760	44,288	90,783	89,465
Subtotal - Elementary	1,412,192	\$248,230	1,389,778	\$249,152	757,840	\$141,099	\$284,882	\$287,323
Carmen Arace	1,309,680	243,649	1,318,320	256,097	708,480	133,957	250,248	260,238
BHS	1,580,315	261,984	1,506,341	264,058	766,589	146,982	296,869	306,200
GEMS	170,880	38,021	203,136	46,204	100,608	23,487	49,450	48,550
Central Office	227,696	47,787	238,745	50,203	130,584	28,707	56,859	66,906
Subtotal	3,288,571	\$591,441	3,266,542	\$616,562	1,706,261	\$333,133	\$653,426	\$681,894
Total Board of Education	4,700,763	\$839,671	4,656,320	\$865,714	2,464,101	\$474,232	\$938,308	\$969,217

Electrical Usage Year-to-Year Comparison



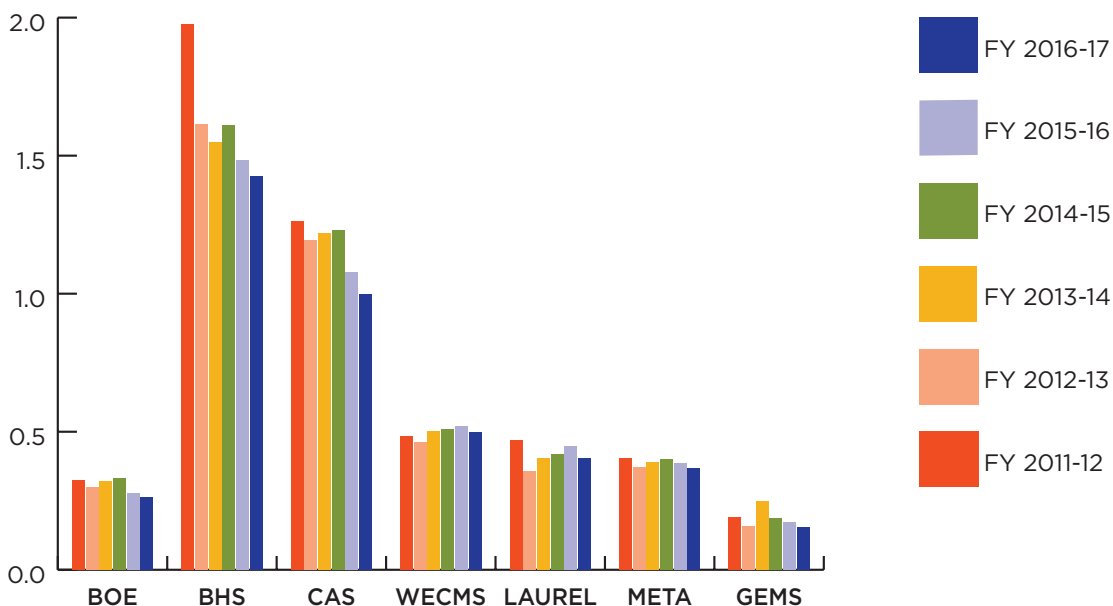


Heat (Gas & Fuel)

2017-2018

	2014-2015		2015-2016		2016-2017			2017-2018
	CCF	Actual Expense	CCF	Actual Expense	CCF YTD thru 12/15	Actual YTD Expenses thru 12/15	Total Est. Expense thru 6/16	Requested Budget
WECMS	30,620	\$25,478	27,650	\$20,670	10,210	\$8,778	\$29,031	\$24,661
Laurel	25,240	20,435	23,740	16,832	8,300	8,324	24,000	26,000
Metacomet	24,170	20,761	20,510	16,837	7,520	7,766	23,526	20,084
Subtotal - Elementary.	80,030	\$66,674	71,900	\$54,339	26,030	\$24,868	\$76,557	\$70,745
Carmen Arace	74,050	48,901	57,200	39,364	20,450	18,577	61,240	50,414
BHS	97,108	66,032	78,668	53,024	29,188	26,524	85,356	66,027
GEMS	11,220	10,240	9,150	8,639	3,160	4,314	12,613	11,291
Central Office	19,790	16,590	14,660	12,318	5,350	5,964	19,453	15,746
Sub Total	202,168	\$141,763	159,678	\$113,345	58,148	\$55,379	\$178,662	\$143,478
Total Board of Education	282,198	\$208,437	231,578	\$167,684	84,178	\$80,247	\$255,219	\$214,223

Heating Fuel Usage Year-to-Year Comparison





Water

2017-2018

	2014-2015		2015-2016		2016-2017			2017-2018
	CCF	Actual Expense	CCF	Actual Expense	CCF thru 12/16	Actual Expense thru 12/16	Total Est. Expense thru 6/17	Requested Budget
WECMS	601	\$4,560	694	\$5,294	315	\$2,565	\$5,824	\$6,258
Laurel	395	3,940	422	3,999	166	2,210	4,740	4,631
Metacomet	828	5,507	1182	3,822	1,049	2,157	3,839	9,748
Subtotal - Elementary	1,824	\$14,007	2,298	\$13,115	1,530	\$6,932	\$14,403	\$20,637
Carmen Arace	794	7,605	873	8,331	297	3,457	7,840	9,950
BHS	2,039	14,038	1,063	7,423	377	3,120	7,158	8,171
GEMS	185	2,231	408	3,441	866	5,746	7,145	8,417
Central Office	204	2,335	185	2,255	88	1,124	3,263	4,638
Sub Total	3,222	\$26,209	2,529	\$21,450	1,628	\$13,447	\$25,406	\$31,176
Total Board of Education	5,046	\$40,216	4,827	\$34,565	3,158	\$20,379	\$39,809	\$51,813



Magnet School Costs

2017-2018

Magnet School	Estimated Tuition Cost/ Student	Estimated 2017-2018 Number of Students Enrolled	Estimated 2017-2018 Tuition Cost	Anticipated Number of Buses Per Day	Estimated 2017-2018 Transportation Costs	Estimated Total Cost
Aerospace and Engineering	\$5,500	16	\$88,000			\$88,000
Aerospace and Engineering Elementary	\$4,330	3	\$12,990			\$12,990
Anna Grace Art ES	\$4,330	5	\$21,650			\$21,650
Discovery Academy	\$4,330	9	\$38,970			\$38,970
Glastonbury E. Hartford Magnet School	\$3,480	5	\$17,400			\$17,400
Greater Hartford Academy of the Arts (MS)	\$4,965	5	\$24,825			\$24,825
Greater Hartford Academy of the Arts (FD)	\$5,150	7	\$36,050			\$36,050
Greater Hartford Academy of the Arts (HD)	\$4,680	3	\$14,040			\$14,040
Greater Hartford Academy of Math & Science (HD)	\$5,140	2	\$10,280			\$10,280
Hartford Public Schools - Great Path Academy	\$3,465	3	\$10,395			\$10,395
International Magnet	\$4,330	5	\$21,650			\$21,650
LEARN - Goodwin College	\$5,450	3	\$16,350			\$16,350
LEARN - CT River Academy	\$5,450	5	\$27,250			\$27,250
Academy of Science & Innovation.	\$5,306	6	\$31,836			\$31,836
MLC	\$4,125	114	\$470,250	4	\$185,435	\$655,685
Montessori	\$3,490	4	\$13,960			\$13,960
Museum Academy (MA)	\$4,330	24	\$103,920			\$103,920
Public Safety Academy	\$5,300	18	\$95,400			\$95,400
Reggio	\$4,330	11	\$47,630			\$47,630
Two Rivers Magnet	\$4,330	3	\$12,990			\$12,990
University of Hartford Magnet	\$3,925	19	\$74,575			\$74,575
Grand Total		270	\$1,190,411	4	\$185,435	\$1,375,846



Out-of-District Special Education Students Projected 2017-2018 (as of 1/31/2017)

Type	# of Students (Public)	Public \$	# of Students (Private)	Private \$	Total # of Students	Total \$
Agency Placements	3	\$223,516	5	\$388,343	8	\$611,859
BOE Placements	11	\$1,003,405	12	\$799,442	23	\$1,802,847
Parent Choice Placements Magnets/Charters	70	\$594,430	0	\$0	70	\$594,430
Gross Projected	84	\$1,821,351	17	\$1,187,785	101	\$3,009,136
Excess Cost Grant Projected (70% reimbursement)		\$156,195		\$228,006		\$384,201
Net Projected		\$1,665,156		\$959,779		\$2,624,935



Glossary

Grants and Reimbursements to the Bloomfield Board of Education

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%. Bloomfield's preliminary 2017-2018 percentage is 30.95%. Payments are received from the state in August (67%) and May (33%).

After School Grant (CAIS and CAMS)

The Connecticut State Department of Education, Bureau of Health/Nutrition, Family Services, and Adult Education has awarded Carmen Arace Intermediate and Middle Schools funds for the implementation of an after school program that provides students in grades 5 through 8 with additional learning and enrichment opportunities. The program funds support a partnership with the Town of Bloomfield, Leisure Services, and Department of Youth Services and the Talcott Mountain Science Center. Over 130 students are registered for the program where they receive two hours of academic instruction two days a week, and two hours of enrichment activities three days a week. The focus of the academic program is non-fiction literacy instruction and math project-based learning in preparation for the rigors of a high school curriculum.

Carl Perkins

This federal grant is used to purchase equipment for our vocational education offerings at Bloomfield High School.

Common Core Professional Learning Mini-Grant

The Common Core Professional Learning Mini-Grant provides funding in order to increase understanding of the Common Core State Standards. The grant encourages teachers to develop creative methods of engaging stakeholders and increase understanding of the instructional shifts that accompany the new standards towards the mastery of the English Language Arts and Mathematics.

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 by investing in the Assessment, Evaluation, and Research Department.

Elementary Counselor Grant

The U.S Department of Education awarded Bloomfield Public Schools a three-year Elementary Counselor grant that supports the development of a coordinated, comprehensive prevention and intervention model for positive social and emotional development for students in three schools: Laurel, Metacomet, and Carmen Arace Intermediate School. The program has supported the development of Student and Family Assistance Centers in each of the schools identified in the grant. The 2016-2017 is the last year of grant funding for this federal program.



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; all of the costs of the Center are covered by the grant.

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 October 1 enrollment of the current year, the state calculates the reimbursement due to the district. We use these funds to offset the certified salaries at the school.

Hartford Foundation for Public Giving

Hartford Foundation for Public Giving (the Foundation) awarded a Planning Grant that has informed the development of a larger comprehensive grant application that will support the development of extended learning across the district. The first year of the Extended Learning Initiative Grant was awarded during the 2015-2016 school year. The grant has continued to support the implementation of extended learning for Laurel and Metacomet Elementary Schools. The continuation of this grant is anticipated for the 2017-2018 school year. The Foundation also supports the Family Resource Centers housed in Laurel Elementary School.

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

This federal grant is based on the number of identified special education students in the district. The money is used to offset the costs of providing special education services in the district. A small amount is required to be used to pay for special education services for Bloomfield residents who attend 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. We bill the Medicaid program for the services; only certain services are covered if they are offered to Medicaid eligible special education students.



Glossary

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

School Improvement Grant

The Connecticut State Department of Education has awarded Bloomfield High School a School Improvement Grant (SIG). The grant funds have allowed the continuation under Title I – 1003a., instructional and leadership staff professional development in literacy across all content areas, instructional alignment with Connecticut Common Core Standards, and the implementation of additional learning opportunities through extended-day and summer programming. The 2015-2016 FY is the last year that Bloomfield Public Schools is eligible for the SIG 1003a funding. Only carryover funds from 2015-16 allocation were used during the 2016-2017 FY

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 initiates a placement (DCF), then the grant formula allows the local district to recover 100% of any costs in excess of the district's normal per pupil expenditure. If Bloomfield initiates a placement, then the district is allowed to recover those costs that exceed 4.5 times the district's normal per pupil expenditure.

However, there is a reduction in the grant because the state legislature consistently funds this grant at a level substantially below what the above formula would require. Payments are received from the state in February (75%) and May (25%).

Title I of the Elementary and Secondary Education Act

Otherwise known as No Child Left Behind, this federal grant is used to pay for the salaries of remedial reading and mathematics tutors and other support personnel. It also pays for some teacher salaries.

Title II Part A of the Elementary and Secondary Education Act

Another part of NCLB, this grant pays for one elementary teacher salary under the class size reduction initiative and also pays to support the beginning teacher certification program, Teacher Education and Mentoring (TEAM), through its mentorship and professional development.

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 Vocational-Agriscience program, we collect tuition from their districts. This tuition is used to offset the salary costs of the teachers in the program.



Glossary

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

Universal Service Fund (USF)

This federal reimbursement is used to offset the costs of telephone and 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 certain users of the schools for fees and costs 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 Vocational-Agriscience 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. Payment is received from the state in September.

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.

Wintonbury Golf Fund

Locally donated funds to jump-start the Carmen Arace Middle School Golf Team. The funds were used to purchase the golf equipment for the program.



Abbreviations

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



Abbreviations (cont'd.)

Equip	Equipment	L.A.	Language Arts
Est	Estimate	LAB	Learning Academy of Bloomfield
ESY	Extended School Year	LES	Laurel Elementary School
Fam	Family	Libr	Library
Fam Sci	Family & Consumer Science	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
GEMS	Global Experience Magnet Sch	MS	Middle School
Gen'l	General	Non-Cert	Non-Certified
Grad	Graduation	O.T.	Occupational Therapist /Overtime
Guid	Guidance	Off	Office
HR	Human Resource	Oper	Operation
IA	Instructional Assistant	OSHA	Occupational Safety Health Act
IDEA	Individuals with Disabilities Eductn Act	P.E.	Physical Education
Instr	Instruction	P.T.	Physical Therapist
Instr Asst	Instructional Assistant	Para	Paraprofessional
Int/Inter	Intermediate	Pre-K	Pre-Kindergarten
JROTC	Junior Reserve Offcr Trng Candidate	Prgm	Program
K	Kindergarten	Prof	Professional
Kwh	Kilowatt Hour		



Abbreviations (cont'd.)

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	Sub	Substitute
Purch Serv	Purchased Services	Suppl	Supplies
(R)	Replacement	Supt	Superintendent
Recruit	Recruitment	SVS	Secondary Vocational Skills
Reg	Regular	TAG	Talented and Gifted
Rep	Repair	TEAM	Teacher Education and Mentoring
SAT	Scholastic Aptitude Test	Tech	Technical
SBAC	Smarter Balanced Assessment Consortium - New State Assessment	Tech Ed	Technical Education
Sch	School	Transp	Transportation
Sched	Schedule	UPSEU	United Public Service Employees Union
Sci	Science	USF	Universal Service Fund
SDE	State Dept. of Education	Vo-Ag	Vocational Agriculture
Serv/Svcs	Services	Voc	Vocational
SFAC	Student and Family Assistance Center	Voc Ed	Vocational Education
SFSF	State Fiscal Stabilization Fund	WECMS	Wintonbury Early Childhood Magnet School
SIG	School Improvement Grant	W.L.	World Language
Soc St	Social Studies		



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