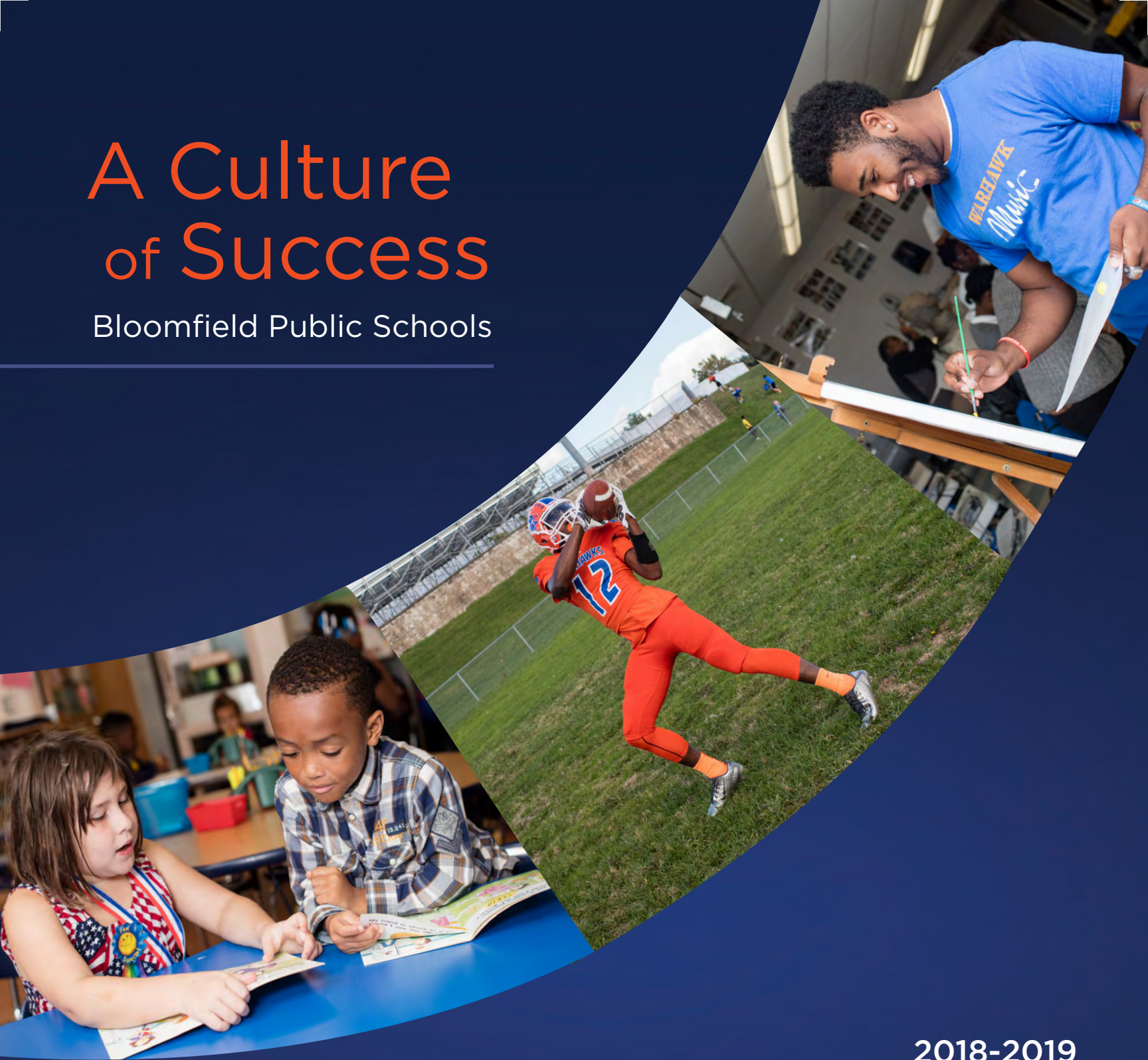


A Culture of Success

Bloomfield Public Schools



2018-2019

Board of Education
Approved Budget



Raising the Bar is Taking us Far

A great education starts with a culture of excellence.



At Bloomfield Public Schools we are committed to preparing our students for college and meaningful careers. Each day our district, school and classroom leaders work strategically towards creating an environment for excellence in academics, athletics and the arts. In this past year, the school district was recognized nationally and locally for its efforts to improve student performance - and distinctions in athletics and the arts:

National Recognition; Statewide Respect

Bloomfield Board of Education

Donald F. Harris, Jr., Chairperson
Michael R. Walters, M.S., M.Ed., Vice Chairperson
Delores Bolton, Secretary
Patricia Davis
Howard S. Frydman
Robert W. Ike
Quentin Johnson

Administration

James Thompson, Ed.D., Superintendent of Schools
William D. Guzman, J.D., Chief Operations Officer
Stacey McCann, Chief Academic Officer
Bethany Silver, Ph.D., Assistant Superintendent of Accountability and Performance
William Joslyn, Human Resource Specialist
Domenic Greco, Director of Accounting
Elisa Pierce, District Grant Specialist

Bloomfield High School in 2017, ranked as one of the "Best High Schools in CT" by U.S. News & World Report.

BHS Girls and Boys track teams each won state championships in 2017.

BHS Performing Arts Department earned national awards at a Virginia Beach "Music in the Park" festival.

Global Experience Magnet School in 2017 received national recognition as a "School of Excellence" from Magnet Schools of America.

Superintendent Dr. James Thompson Jr. was named the 2017-18 Connecticut Superintendent of the Year by the Connecticut Association of Public School Superintendents.

These accolades reflect our community's and town leaders' investment in a public school system that is becoming a state model for education reform. Renewed confidence in Bloomfield schools is also contributing to a record-high level of residential and commercial real estate development in town.

Though many challenges are ahead, Bloomfield Public Schools' is well positioned for success - because of its culture of striving for excellence.



February 28, 2018

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

I am pleased to submit to you the Board of Education approved budget for the 2018-19 fiscal year. This budget will continue to support the vision, mission and the District Accountability Plan (DAP). The Board has approved a maintenance budget for the 2018-19 fiscal year of \$42,985,483, which represents a 3.98% increase over the previous year's budget of \$41,338,846. It is our belief that an increase of 3.98% allows the District to continue supporting the DAP and provides for quality programming for students, while being fiscally responsive to the town's needs.

With judicious investment and focused resourcing, our district has successfully implemented the DAP, leading to higher graduation rates, increased participation in Advanced Placement classes, and local, regional and national recognition of Bloomfield's reform efforts. These accolades and achievements have been accomplished with minimal increases to the budget over the past eight years. In fact, the average annual budget increase from 2011-2012 to now has been only 1.38%. There were four consecutive years of 0% increases from 2011-2012 to 2014-2015.

During meetings held with BOE members to review the 2018-2019 proposed budget, careful consideration was given to maintaining all current programs and reasonable class sizes, while continuing to support the reform effort outlined in the DAP. The Board is certainly cognizant of the current fiscal constraints of the state and the town.

These fiscal realities made the budget process especially challenging with cost drivers, beyond the control of the district, that amounted to 3.54% of the 3.98% requested increase. These cost drivers include:

- Post-employment benefits for retired employees,
- Other contracted employee benefits including health insurance and pensions,
- Transportation and increases in utilities

The remaining .43% increase accounts for contractual

increases to salaries and increases in communications costs due to state cuts in E-Rate reimbursements.

During these difficult economic times, it would be easy to lose sight of the plan that has brought us so far. However, we must maintain our course, and continue to support the four district priorities that have served our students, families and community so well:

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

Our focus has been to support a budget that aligns resources to our priorities, designed to support student achievement. This budget is forward-thinking and provides support for improved practices in teaching and learning, and the integration of STEAM (Science, Technology, Engineering, Arts and Mathematics) into our curriculum. The district has also begun the process of establishing a special education program that can serve some students currently out-placed for their educational needs. We anticipate that this program (Steps to Success) will reduce the District's special education tuition expenditures, while providing a more equitable education to our students.

Although this coming fiscal year poses several challenges, we must continue to support and sustain the district's momentum in improving student performance. This budget provides that continuity of support.

Respectfully Submitted,

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

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



BOE Funding Request

Proposed for 2018-2019

Budget Years	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
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	\$5,320,368	\$5,489,084
State Revenue - Non-public Health Services Allocation	\$49,385	\$44,341	\$46,595	\$49,613	\$50,135	\$42,323	\$37,560	\$43,206	\$43,206
State Revenue - Transportation Allocation	\$118,043	\$109,390	\$90,327	\$106,912	\$117,386	\$128,053	\$0	\$0	\$0
Town Allocation	\$33,759,902	\$33,007,150	\$33,033,173	\$33,000,786	\$32,968,001	\$33,687,361	\$34,796,299	\$35,975,272	\$37,453,193
BOE Funding Request	\$38,555,104	\$38,555,104	\$38,555,104	\$38,555,104	\$38,555,104	\$39,268,082	\$40,244,204	\$41,338,846	\$42,985,483
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 2.72% Increase Budget								\$1,094,642	
2018-2019 3.98% Increase Budget									\$1,646,637

Average annual dollar increase over 8 years **\$553,797**

Average annual percentage increase over 8 years **1.38%**



Bloomfield Board of Education

Revenue Summary 2018-2019

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

	2016-17 Actual Revenue	2017-18 Anticipated Revenue	2018-19 Projected Revenue	2018-19 Budgeted Expenses
Supplemental Revenue - Reductions to General Fund				
JROTC Salaries (F)	93,411	94,834	95,544	95,544
Medicaid Reimbursement (F)	72,579	30,000	30,000	30,000
Special Education Excess Cost (S)	589,666	451,893	485,269	485,269
Universal Service Fund (F)	169,697	64,452	53,433	53,433
Use of Schools (L)	34,667	5,000	5,000	5,000
Tuition Special Ed Out of District (L)	277,902	420,862	340,800	340,800
Tuition VoAg Out of District (L)	144,637	146,460	137,672	137,672
Total Supplemental Revenue	\$1,382,559	\$1,213,501	\$1,147,718	\$1,147,718
Special Revenue Fund Grants				
Adult Education (S)	20,370	20,719	21,508	21,508
After School Program Grant CAIS (S)	123,313	161,960	153,862	153,862
After School Program Grant CAMS (S)	123,313	121,470	115,397	115,397
Alliance General Improvement Grant	1,023,116	575,000	0	0
AT&T Grant	10,000	0	0	0
Carl Perkins (F)	27,408	28,934	28,171	28,171
Community Resource Support (Tech Prep)	0	0	100,000	100,000
ECS - Alliance Fund Grant (S)	750,492	750,492	750,492	750,492
Extension Program (C)	620,962	620,000	620,000	620,000
Family Resource Center (S)	103,000	100,000	100,000	100,000
GEMS SDE Grant (S)	1,985,965	1,926,293	1,926,293	1,926,293
Hartford Foundation for Public Giving Family Resource Center (L)	0	22,500	0	0
Hartford Foundation for Public Giving Extended Learning Initiative (L)	382,941	205,345	195,078	195,078
Cafeteria Program (C)	432,066	432,066	432,066	432,066
School Breakfast Program (F)	161,957	161,957	161,957	161,957
Summer Food Service (F)	40,355	40,355	40,355	40,355
National School Lunch (F)	496,101	496,101	496,101	496,101
Healthy Foods Grant (S)	22,965	22,965	22,965	22,965
Child Nutrition Program (S)	11,329	11,329	11,329	11,329
Six Cent Certification (F)	13,969	13,969	13,969	13,969
Snack Program (F)	29,384	29,384	29,384	29,384
School Breakfast Program (S)	17,738	17,738	17,738	17,738
Sheff Settlement	206,075	0	0	0
IDEA, Part B, Section 611 (F)	535,752	543,490	543,490	543,490
IDEA, Part B, Section 619 (F)	15,144	13,838	13,838	13,838
Magnet School Transportation (S)	4,000	4,000	4,000	4,000
Title I Improving Basic Programs (F)	439,341	447,810	443,576	443,576
Title II Part A Teacher (F)	49,132	72,646	64,389	64,389
Title IV Student Support & Academic Enrichment	0	10,000	0	0
Vo-Ag Reimbursement (S)	474,952	392,586	392,586	392,586
WECMS SDE Grant (S)	2,639,910	2,517,288	2,517,288	2,517,288
Total Special Revenue Fund Grants	\$10,761,050	\$9,760,235	\$9,215,832	\$9,215,832
Total Revenue - BOE	\$12,143,609	\$10,973,736	\$10,363,550	\$10,363,550
Revenue to the Town				
Education Cost Sharing (S)	5,389,208	5,389,208	5,320,368	5,320,368
Nonpublic Health Services (S)	37,560	43,206	43,206	43,206
Total Revenue - Town	\$5,426,768	\$5,432,414	\$5,363,574	\$5,363,574



Bloomfield Public Schools 2018-2019

Budget Timeline

Monday, October 20, 2017	Budget Calendar distributed to Administrative Team
Week of October 31, 2017	Budget historical data distributed to Cost Center Managers
Monday, October 30, 2017	
9:30-10:15	Pre-Budget Meeting for Chief Academic Officer, Curriculum Development & Professional Development
10:30-11:15	Pre-Budget Meeting for Asst. Superintendent of Accountability and Performance
12:45-1:40	Pre-Budget Meeting for Student Support Services
1:45-2:40	Pre-Budget Meeting for Technology
2:45-3:40	Pre-Budget Meeting for Facilities
Tuesday, October 31, 2017	
8:30-9:25	Pre-Budget Meeting for Wintonbury
9:30-10:25	Pre-Budget Meeting for Laurel
10:30-11:25	Pre-Budget Meeting for Metacomet
Wednesday, November 1, 2017	
11:00-11:45	Pre-Budget Meeting for CAIS
12:45-1:40	Pre-Budget Meeting for CAMS
1:45-2:40	Pre-Budget Meeting for BHS
2:45-3:40	Pre-Budget Meeting for GEMS
Friday, December 1, 2017	Budgets Due to Office of Operations (All Departments)
January 8-9, 2018	Individual Administrator Meetings with Superintendent, Chief Operations Officer, Chief Academic Officer, Assistant Superintendent of Accountability and Performance, Human Resource Specialist
Thursday, January 12, 2018	Draft of District Budget submitted to Superintendent
Tuesday, February 13, 2018	District Budget submitted to Board at Regular Meeting
Thursday, February 22, 2018	Public Comment and Board deliberations of District Budget
Friday, February 23, 2018	School District Budget request submitted to Town Manager
Tuesday, March 20, 2018	Presentation of District Budget to Town Council
Monday, May 7, 2018	Town Meeting on Budget



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High Expectations, Pursuing Excellence

This Report describes the most recent progress relative to the district's four key priorities:

- 1 Holistic Accountability
- 2 Rigorous Curriculum, Instruction and Assessment
- 3 Positive School Climate
- 4 Family and Community Engagement

Our Bloomfield Blueprint, designed around the four priorities and detailed in our District Accountability Plan, has a track record of increasing student performance. The district continues a tradition of strong regional, statewide and national arts contributions, as well as state-wide athletics dominance. Transitions to the Smarter Balanced Assessment in 2015 and the SAT in 2016 have introduced a need for a systemic renewed academic approach aligned to Common Core Standards at every grade level.

One indicator of effective academic programming is reflected in the graduation rates of our high school students. According to the State Department of Education, the graduation rate for the Bloomfield School District rose from 74% in 2011 to 91% in 2016. Over the last six years, an average of 77% of our graduates enrolled in a first year of college within two years of high school graduation. Additionally, 80% of our graduates return to college for a second year. In line with our expectations for high achievement, Advanced Placement (AP) success at the high school has more than doubled over the past six years, with pass rates for AP tests increasing by more than 20%.

As we look to the future of Bloomfield Public Schools, our goal is to ensure all our students graduate well prepared to excel in college and careers. It is imperative that we raise the bar for every student. The best education means that every student has a highly skilled professional educator implementing best practices aligned to our vision, theory of action, and priorities.

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.



Honors and Achievements

Return on Investment

*"The unknown
energy that can
help humanity is that
which lies hidden in
the child."*

– Maria Montessori

- Dr. James Thompson, Jr. was named Superintendent of the Year by the Connecticut Association of School Superintendents (CAPSS) in November 2017.
- Bloomfield's Board of Education was recognized by CAFE as a Board of "Distinction" for four consecutive years.
- Bloomfield was recognized by Connecticut Association of Boards or Education (CABE) for Excellence in Educational Communications 2016 and 2017.
- The Connecticut Council for Education Reform (CCER) recognized Bloomfield Public Schools for best practices in using data to monitor progress and make decisions about instruction.
- LEAD CT, a statewide education consortium that promotes best practices in education, identified Bloomfield Public Schools in 2016 as a model in "coherence and capacity".
- Hartford Foundation for Public Giving awarded Bloomfield Public Schools over \$600,000 for Extended Learning opportunities.
- District presented workshops on "The Bloomfield Blueprint" to groups such as New England Association of Schools and Colleges, National Alliance of Black School Educators, Connecticut Association of Boards of Education, and State Board of Education.





Honors and Achievements

Return on Investment

- Bloomfield's Academic Performance Index for students with high needs exceeded the state average in both English Language Arts and math for 2015-2016.
- Bloomfield exceeded the state averages for 2016-2017 math growth targets for all students.
- Bloomfield's 4 year graduation rate exceeded the state average for 2015-2016.
- Bloomfield Public Schools exceeded the state average in Physical Fitness performance and Arts Access in 2015-2016.
- Bloomfield High School 4 year graduation rate increased from 74% in 2011 to 91.7% in 2016.
- As a complement to the rising graduation rate, increasing numbers of students are participating in Advanced Placement courses.
- Over 350 students participated in a full-day academic and enrichment summer program in 2017.

*"Education, therefore,
is a process of living
and not a preparation
for future living."*

– John Dewey





2015-2018 Priority Goals, Strategies, and Accomplishments

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.

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.



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 95% student attendance.

Summary of Core Strategies

The District Climate Steering Committee (DCSC) 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 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.

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 have access to 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.



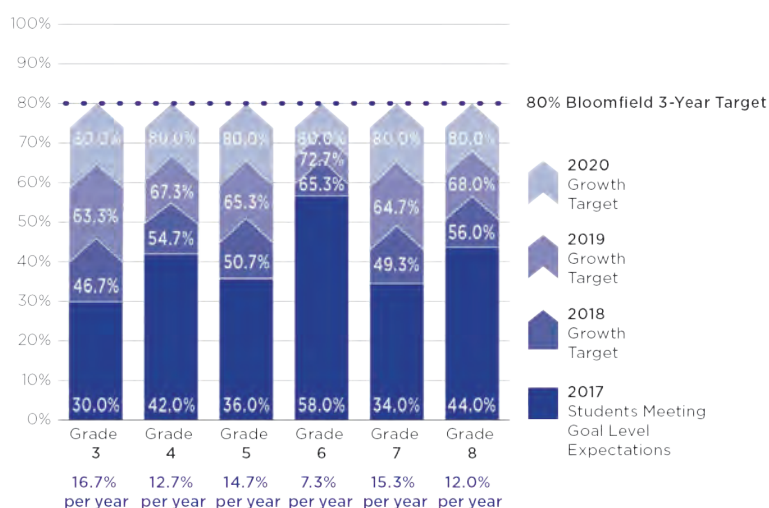
District Achievement Targets

Achieving Today and Tomorrow

Our goal is to be at 80% achievement for English Language Arts and math by 2020.

3-Year Achievement Target for English Language Arts:

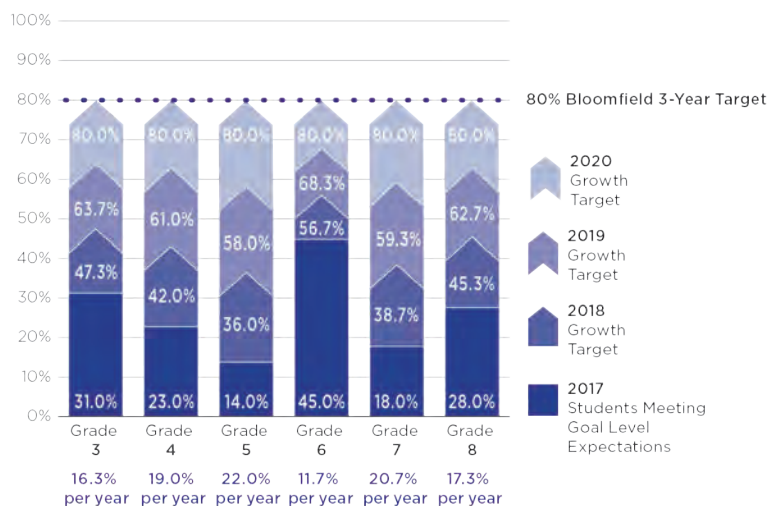
7.3% to 16.7%
Annual Growth



Percent of students meeting goal level expectations

3-Year Achievement Target for Math:

11.7% to 22.0%
Annual Growth



Percent of students meeting goal level expectations

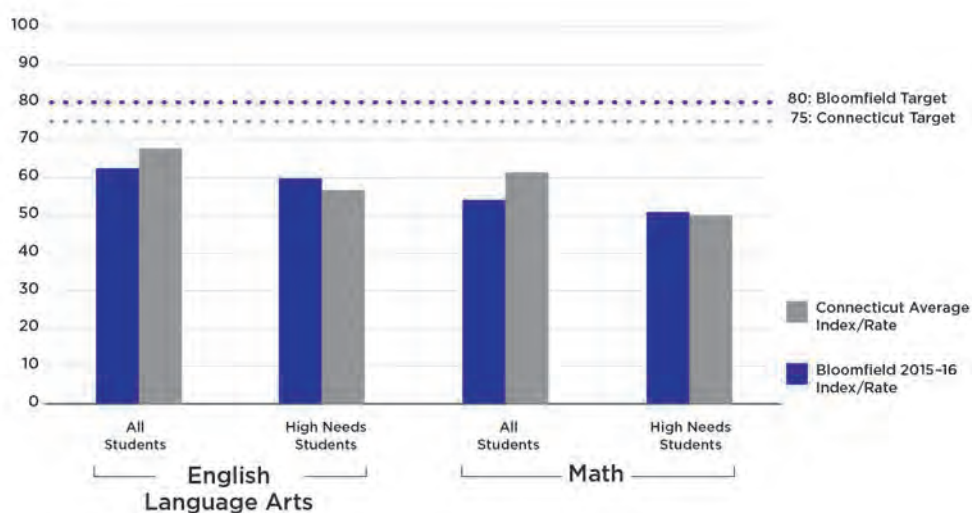


District Achievement Targets

Achieving Today and Tomorrow

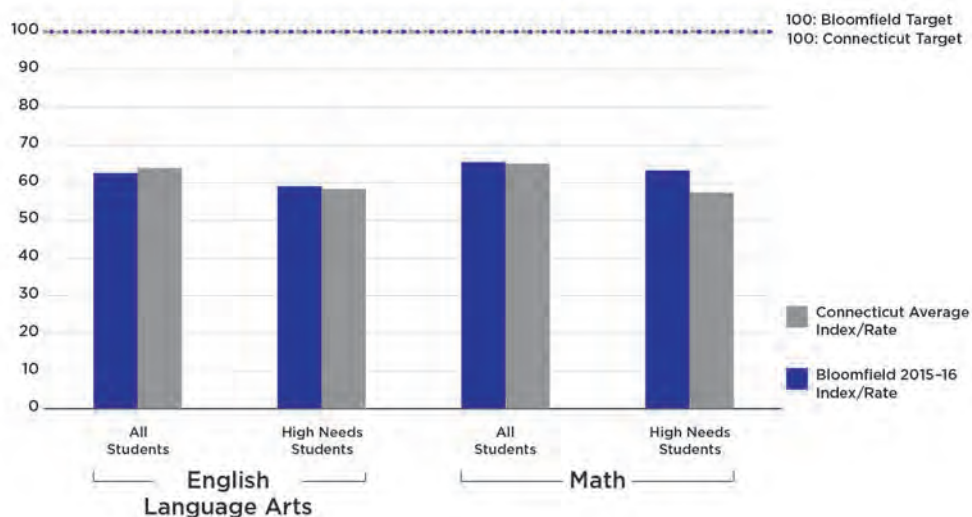
The following charts illustrate our goals and performance.

2015-2016 Academic Performance Index*



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

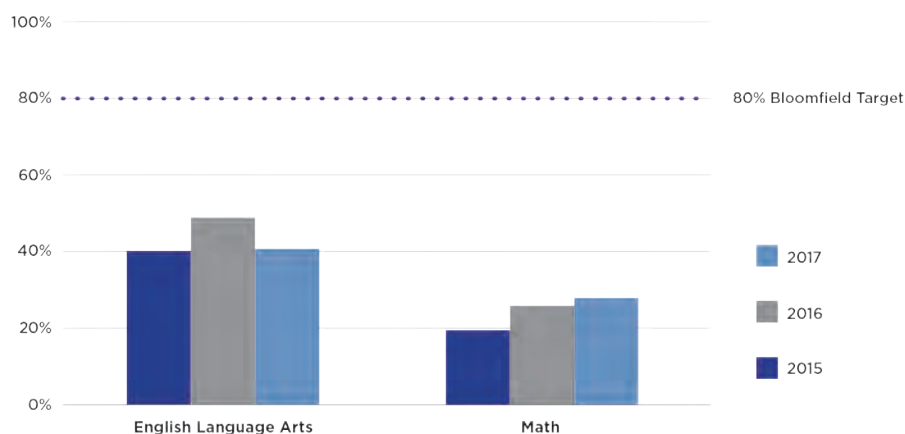
2015-2016 Average Percentage of Growth Target Achieved





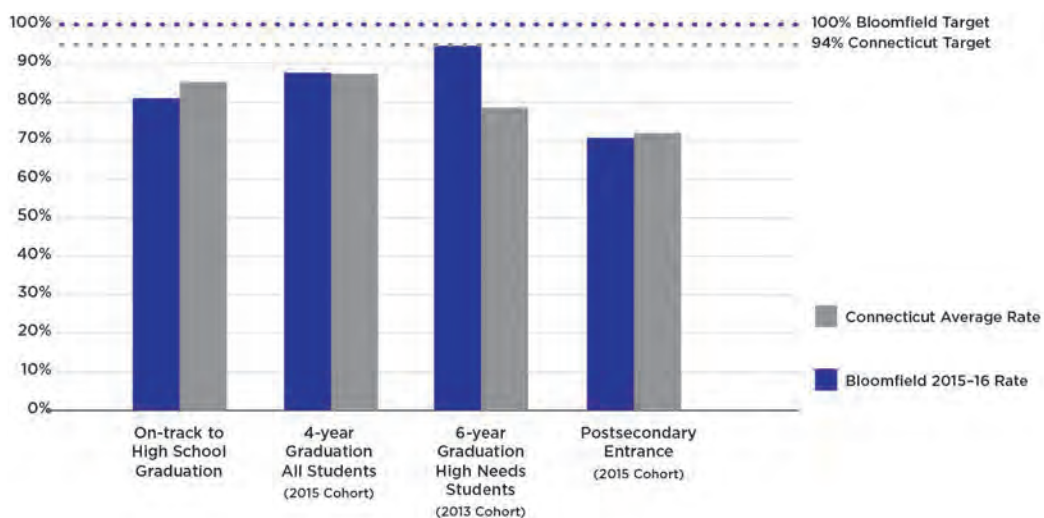
Goals and Performance

2015, 2016 and 2017 Results: Smarter Balanced, Grades 3-8



Percent of students meeting goal level expectations

2015-2016 Graduation Track



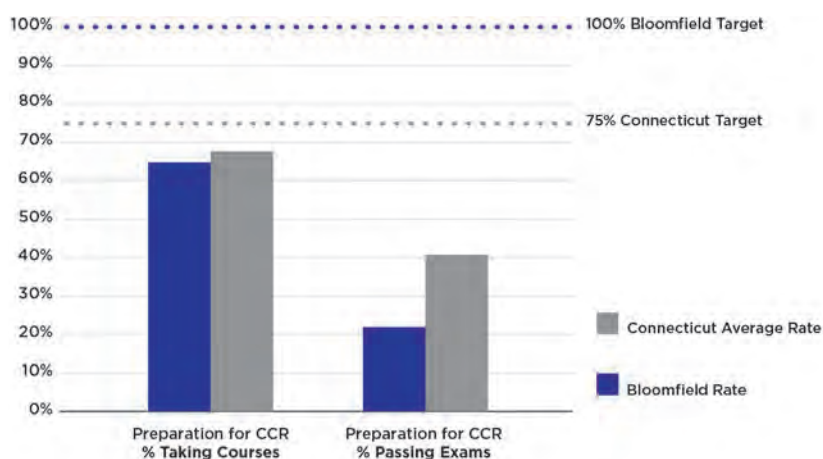


District Achievement Targets

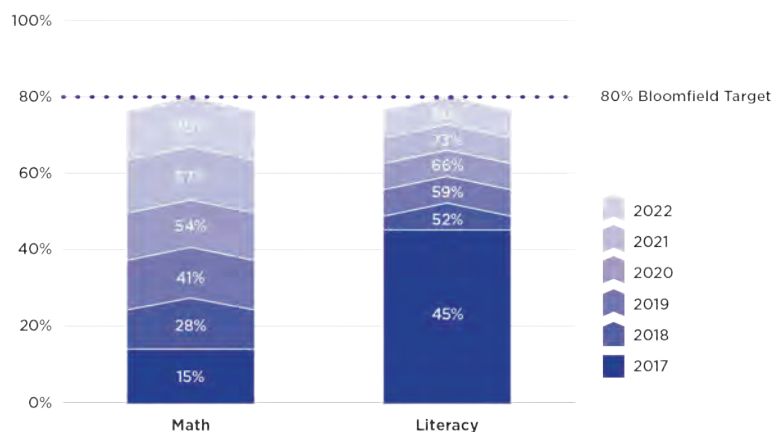
Achieving Today and Tomorrow

The following charts illustrate our goals and performance.

2015-2016 College and Career Readiness



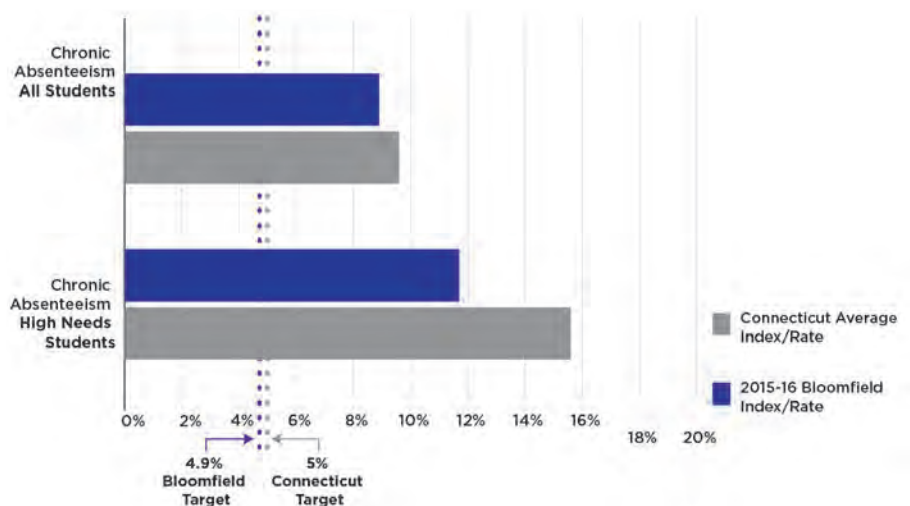
5-Year SAT Achievement Targets



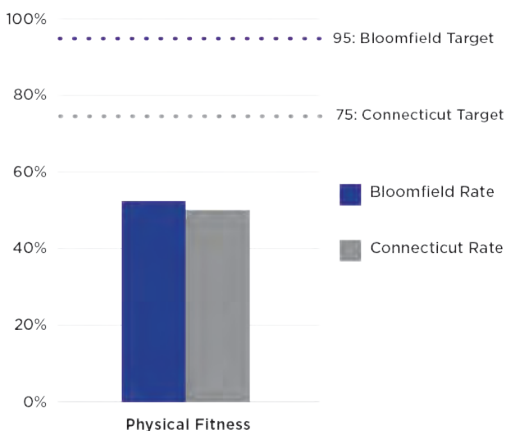


Goals and Performance

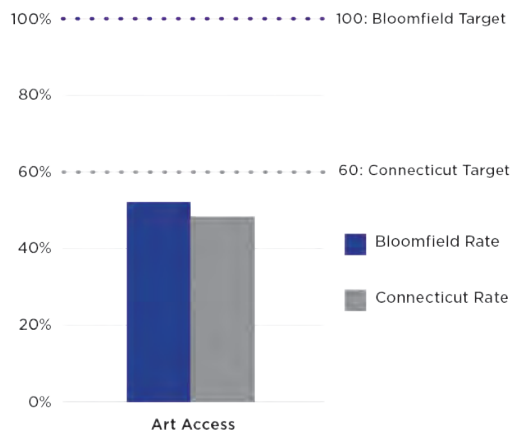
2015-2016 Student Chronic Absenteeism



2015-2016 Physical Fitness Rate



2015-2016 Arts Access





Wintonbury Early Childhood Magnet School



Global Experience Magnet School



Laurel Elementary School



Metacomet Elementary School



Carmen Arace Intermediate School



Carmen Arace Middle School



Bloomfield High School



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





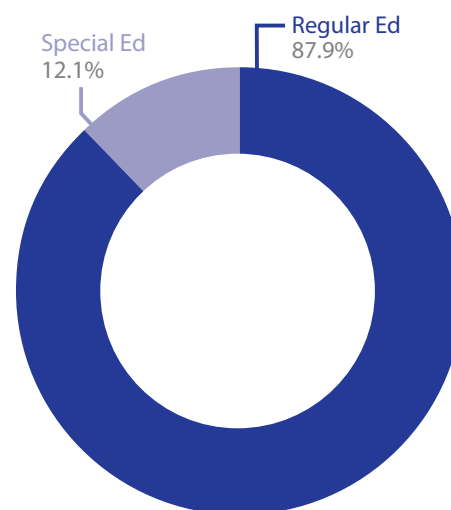
Wintonbury Early Childhood Magnet School

Student Summary

Past and Projected Enrollment Data

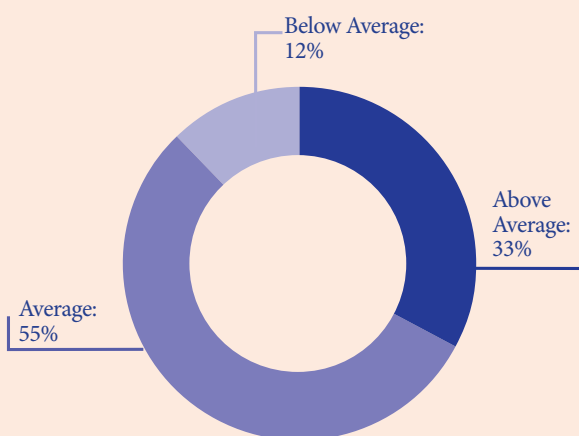
		Bloomfield	Other		Bloomfield	Other	Totals
Enrollment 2017	Pre-K	90	183	K	22	28	323
Projected 2018	Pre-K	112	212	K	0	0	324

2017-2018 Student Population Characteristics

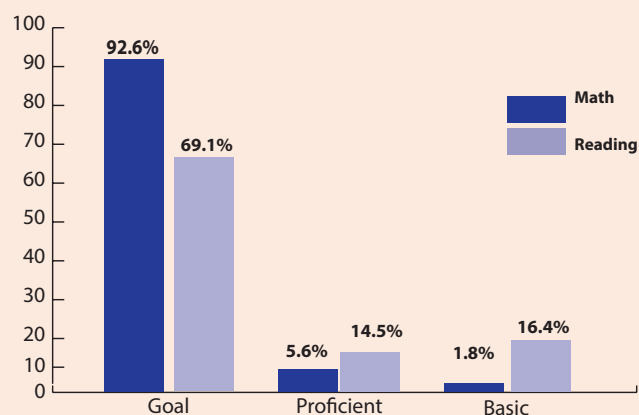


Student Performance Data

Pre-Kindergarten Students Performance Level on Peabody Picture Vocabulary Test (PPVT): Spring 2017



Kindergarten Student Performance on Fountas and Pinnell Reading and GoMath Mathematics Assessments - Spring 2017





Wintonbury Early Childhood Magnet School

Budget Summary

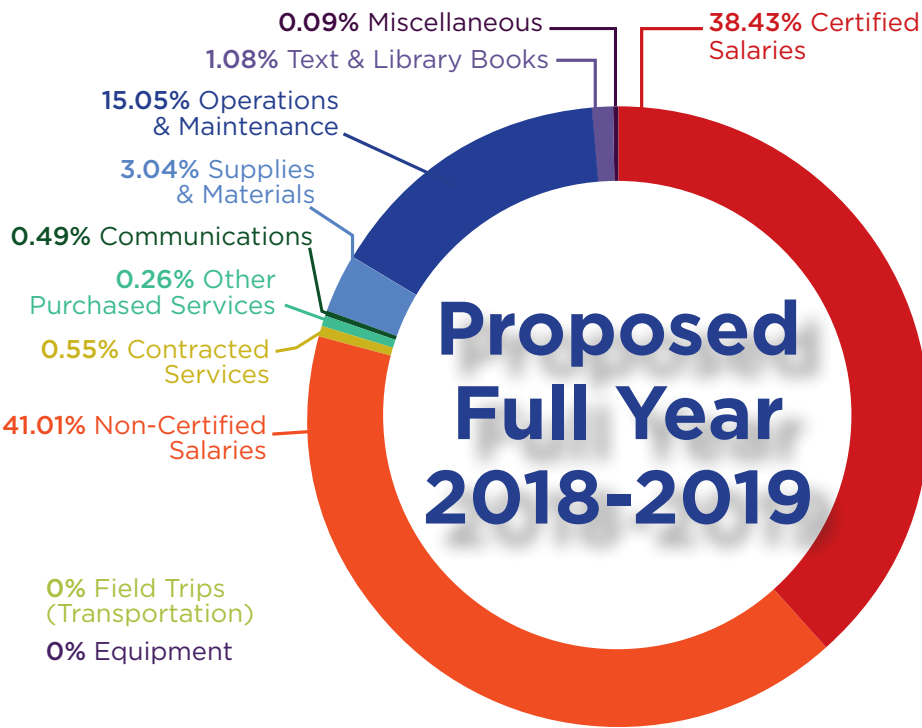
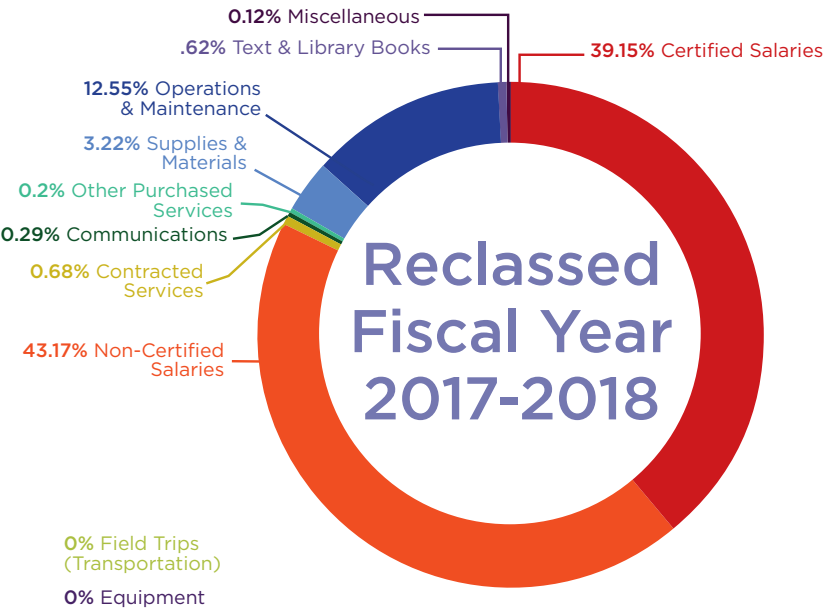
		Reclassified Budget FY 2017-2018	Proposed Budget FY 2018-2019	Change from FY 2017-2018 to FY 2018-2019	
Total General Fund Budget		\$	\$	\$	%
1	Certified Salaries	\$492,204	\$509,514	\$17,310	3.5%
2	Non-Certified Salaries	\$542,603	\$543,771	\$1,168	0.2%
Total Salaries Budget		\$1,034,807	\$1,053,285	\$18,478	1.8%
4	Contracted Services	\$8,570	\$7,312	(\$1,258)	-14.7%
5	Field Trips – Transportation	\$0	\$0	\$0	0.0%
7	Communications	\$3,646	\$6,459	\$2,813	77.2%
9	Other Purchased Services	\$2,500	\$3,500	\$1,000	40.0%
10	Supplies & Materials	\$40,422	\$40,284	(\$138)	-0.3%
11	Operations & Maintenance	\$157,741	\$199,619	\$41,878	26.5%
12	Text & Library Books	\$7,800	\$14,300	\$6,500	83.3%
13	Equipment	\$0	\$0	\$0	0.0%
14	Miscellaneous	\$1,546	\$1,224	(\$322)	-20.8%
Total Non-Salary Budget		\$222,225	\$272,698	\$50,473	22.7%
Total General Fund Budget		\$1,257,032	\$1,325,983	\$68,951	5.5%





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





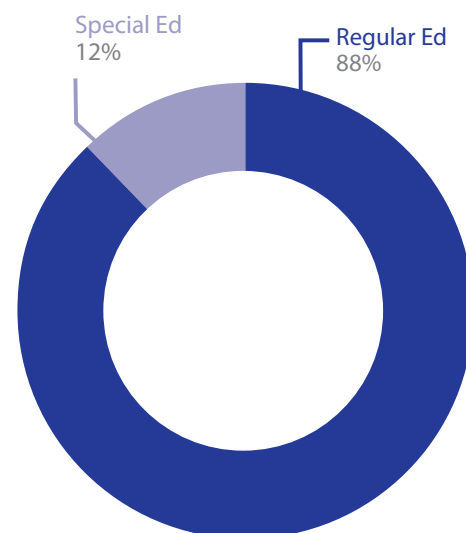
Laurel Elementary School

Student Summary

Past and Projected Enrollment Data

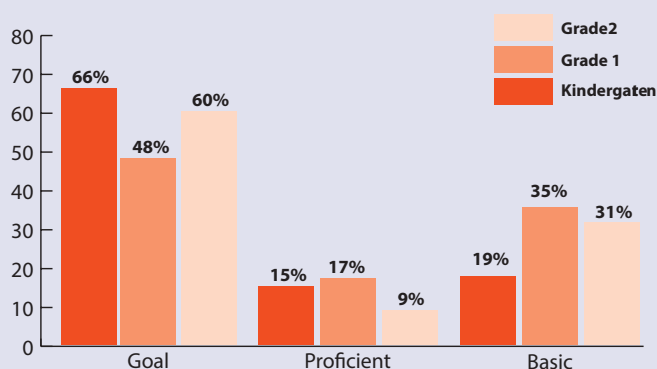
	Gr.	Bloomfield	Gr.	Bloomfield	Gr.	Bloomfield	Totals
Enrollment 2017	K	102	1	131	2	136	388
Projected 2018	K	131	1	137	2	130	398

2017-2018 Student Population Characteristics

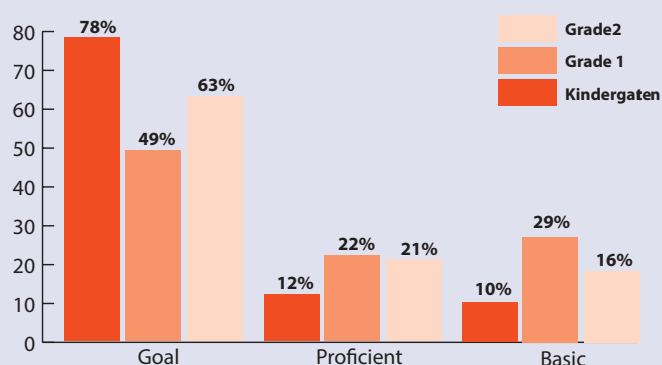


Student Performance Data

Fountas and Pinnell Reading Assessment
Spring 2017



Go Math – Mathematics Assessment
Spring 2017





Laurel Elementary School

Budget Summary

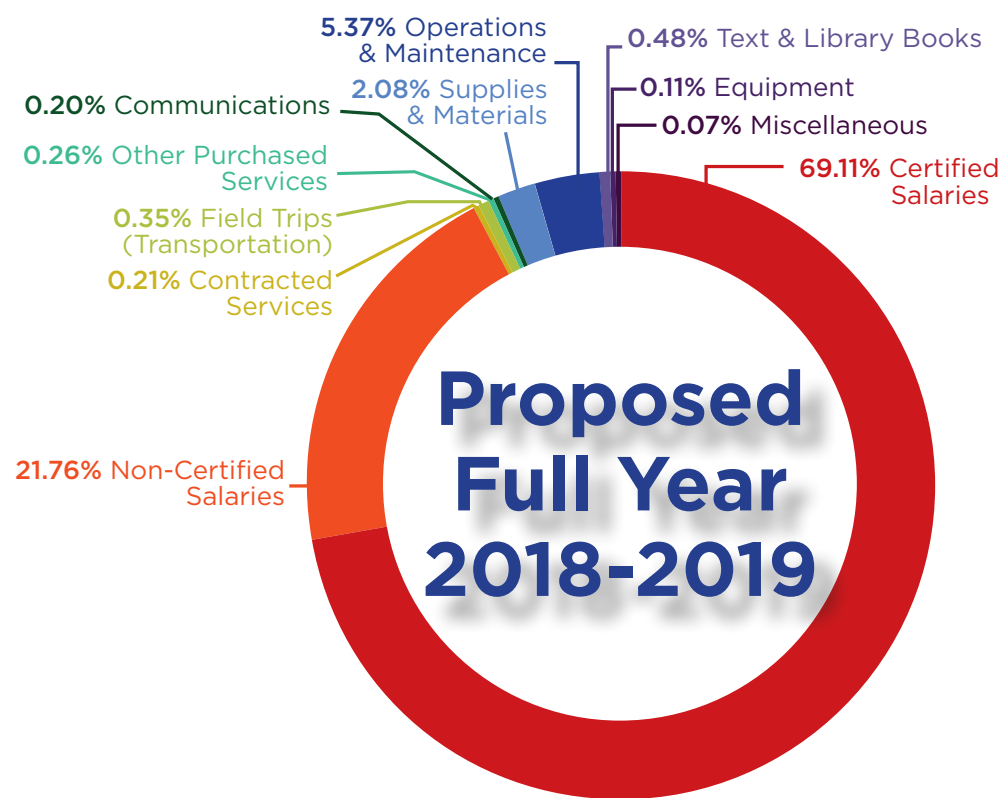
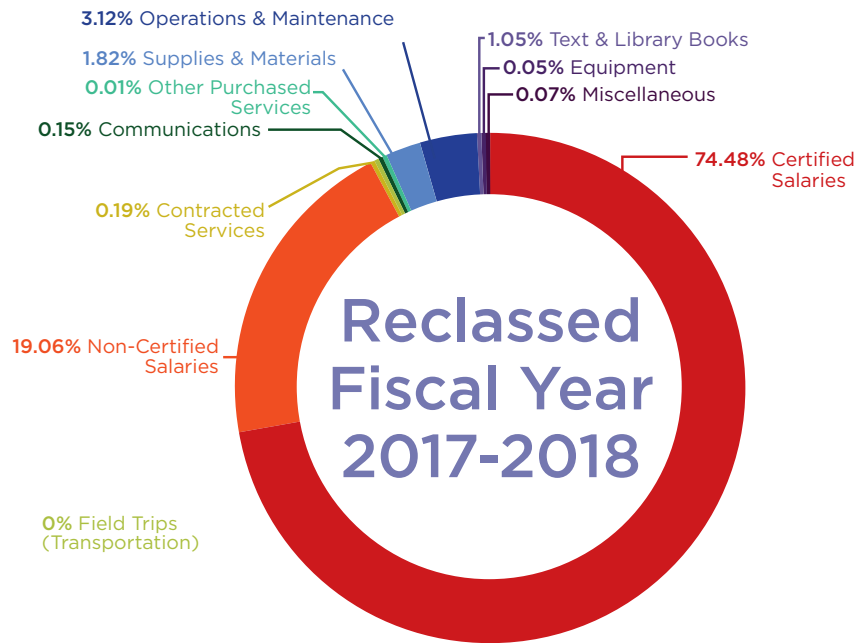
		Reclassified Budget FY 2017-2018	Proposed Budget FY 2018-2019	Change from FY 2017-2018 to FY 2018-2019	
Total General Fund Budget		\$	\$	\$	%
1	Certified Salaries	\$2,770,105	\$2,297,784	(\$472,321)	-17.1%
2	Non-Certified Salaries	\$709,012	\$723,605	\$14,593	2.1%
Total Salaries Budget		\$3,479,117	\$3,021,389	(\$457,728)	-13.2%
4	Contracted Services	\$7,012	\$7,012	\$0	0.0%
5	Field Trips – Transportation	\$0	\$11,765	\$11,765	>100%
7	Communications	\$5,762	\$6,620	\$858	14.9%
9	Other Purchased Services	\$343	\$8,600	\$8,257	>100%
10	Supplies & Materials	\$67,701	\$69,225	\$1,524	2.3%
11	Operations & Maintenance	\$116,167	\$178,666	\$62,499	53.8%
12	Text & Library Books	\$39,046	\$15,788	(\$23,258)	-59.6%
13	Equipment	\$1,824	\$3,535	\$1,711	93.8%
14	Miscellaneous	\$2,400	\$2,400	\$0	0.0%
Total Non-Salary Budget		\$240,255	\$303,611	\$63,356	26.4%
Total General Fund Budget		\$3,719,372	\$3,325,000	(\$394,372)	-10.6%





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	Jocelyn Poglitsch
Admin. Assistant	Erica LaPlante
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





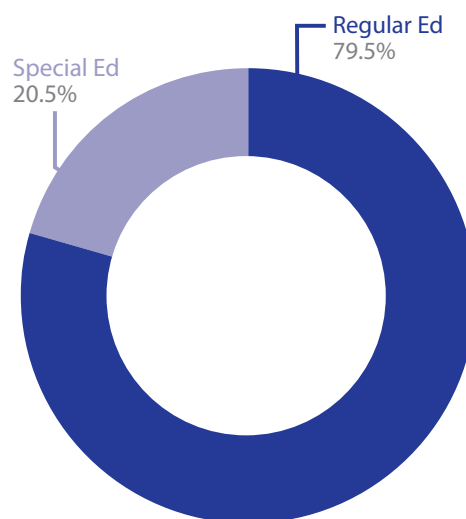
Metacomet Elementary School

Student Summary

Past and Projected Enrollment Data

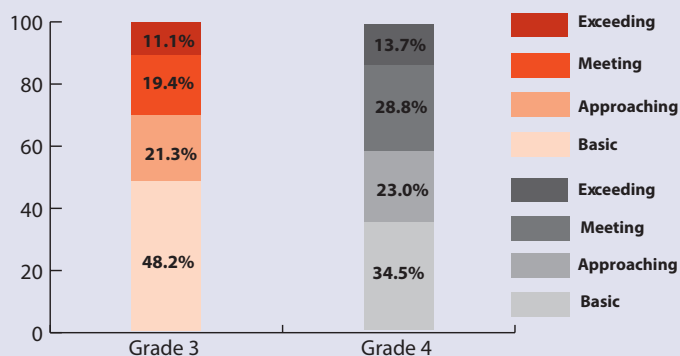
	Gr.	Bloomfield	Gr.	Bloomfield	Totals
Enrollment 2016	3	113	4	143	256
Enrollment 2017	3	125	4	109	234
Projected 2018	3	142	4	120	262

2017-2018 Student Population Characteristics

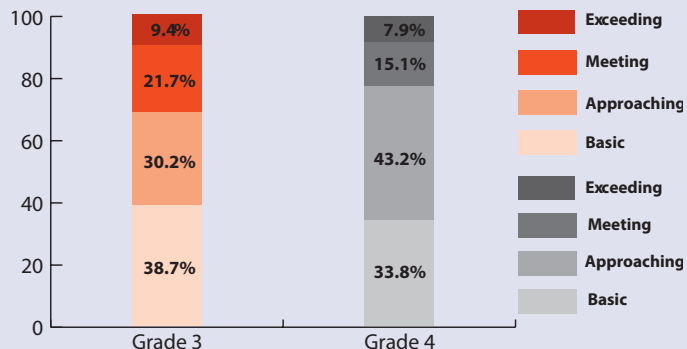


Student Performance Data for Smarter-Balanced 2017 Assessments

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



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





Metacomet Elementary School

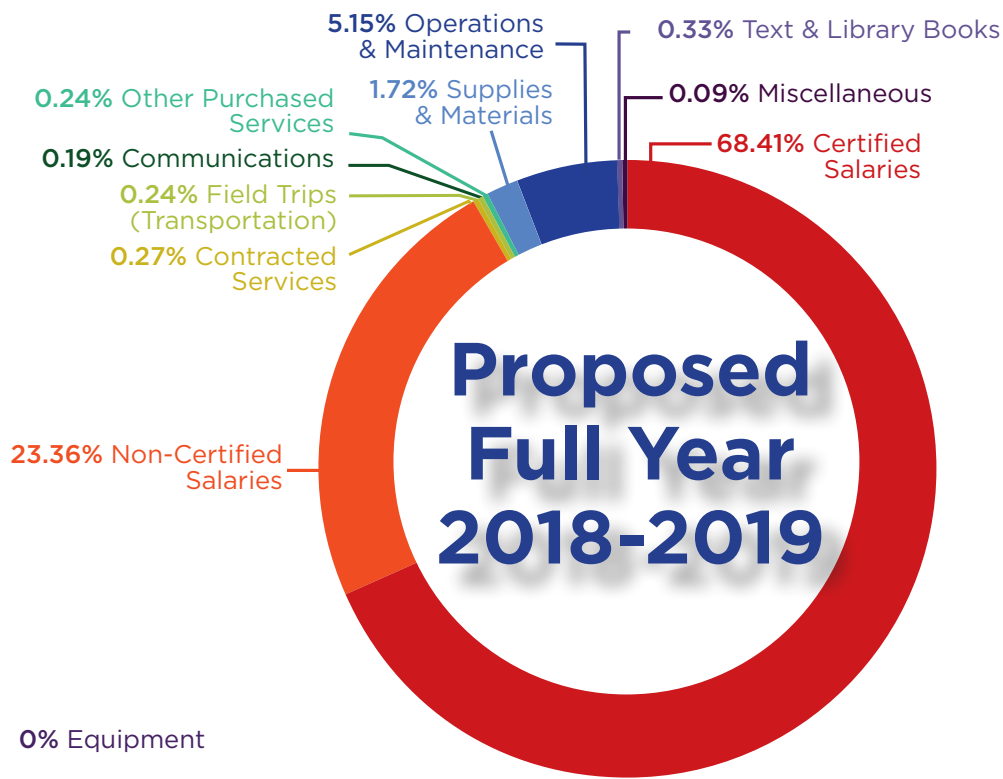
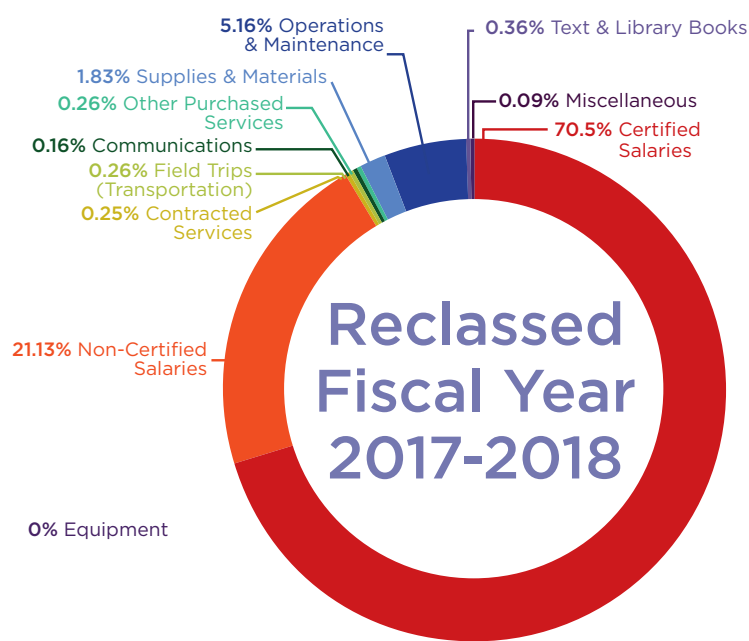
Budget Summary

		Reclassified Budget FY 2017-2018	Proposed Budget FY 2018-2019	Change from FY 2017-2018 to FY 2018-2019	
Total General Fund Budget		\$	\$	\$	%
1	Certified Salaries	\$1,697,034	\$1,767,525	\$70,491	4.2%
2	Non-Certified Salaries	\$508,556	\$603,628	\$95,072	18.7%
Total Salaries Budget		\$2,205,590	\$2,371,153	\$165,563	7.5%
4	Contracted Services	\$6,005	\$6,983	\$978	16.3%
5	Field Trips - Transportation	\$6,190	\$6,190	\$0	0.0%
7	Communications	\$3,832	\$4,940	\$1,108	28.9%
9	Other Purchased Services	\$6,225	\$6,225	\$0	0.0%
10	Supplies & Materials	\$44,078	\$44,328	\$250	0.6%
11	Operations & Maintenance	\$124,297	\$133,151	\$8,854	7.1%
12	Text & Library Books	\$8,597	\$8,597	\$0	0%
13	Equipment	\$0	\$0	\$0	0.0%
14	Miscellaneous	\$2,309	\$2,309	\$0	0.0%
Total Non-Salary Budget		\$201,533	\$212,723	\$11,190	5.6%
Total General Fund Budget		\$2,407,123	\$2,583,876	\$176,753	7.3%



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





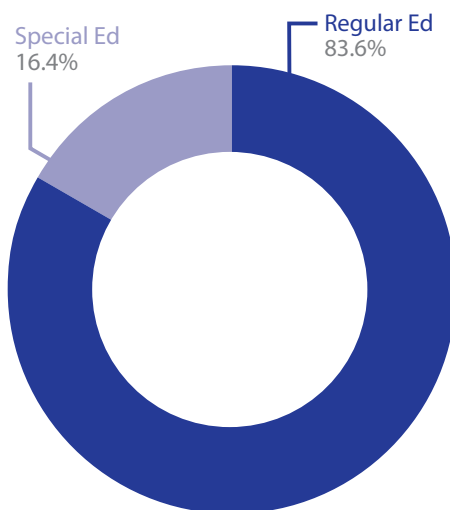
Carmen Arace Intermediate School

Student Summary

Past and Projected Enrollment Data

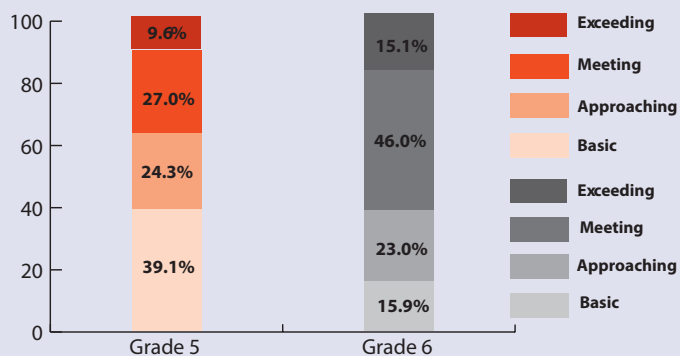
	Gr. 5	Bloomfield	Gr. 6	Bloomfield	Totals
Enrollment 2016	5	122	6	115	237
Enrollment 2017	5	142	6	102	244
Projected 2018	5	110	6	122	232

2017-2018 Student Population Characteristics

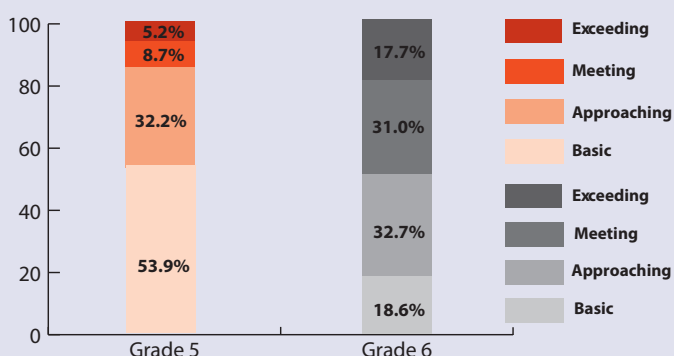


Student Performance Data for Smarter-Balanced 2017 Assessments

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



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





Carmen Arace Intermediate School

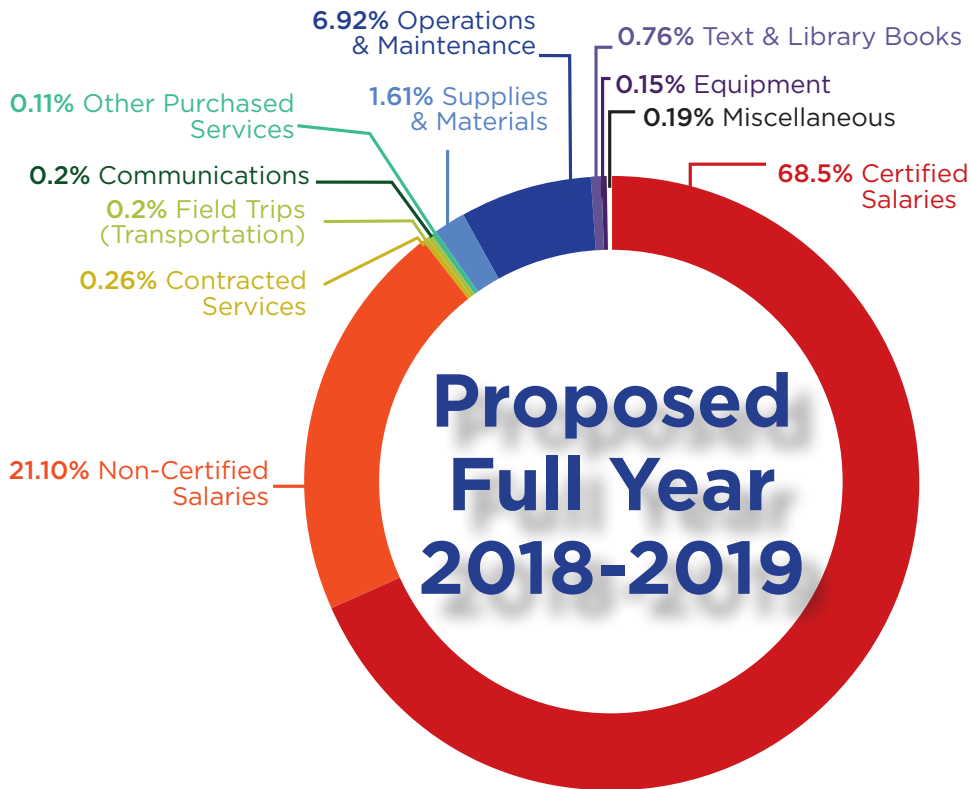
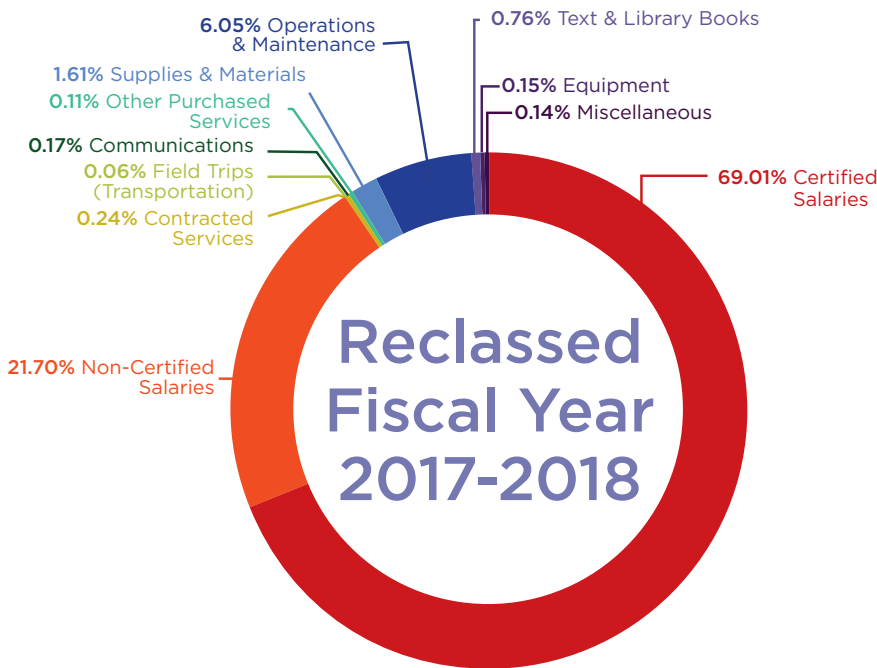
Budget Summary

		Reclassified Budget FY 2017-2018	Proposed Budget FY 2018-2019	Change from FY 2017-2018 to FY 2018-2019	
Total General Fund Budget		\$	\$	\$	%
1	Certified Salaries	\$1,873,026	\$1,863,406	(\$9,620)	-0.5%
2	Non-Certified Salaries	\$588,956	\$573,992	(\$14,964)	-2.5%
Total Salaries Budget		\$2,461,982	\$2,437,398	(\$24,584)	-1.0%
4	Contracted Services	\$6,605	\$7,098	\$493	7.5%
5	Field Trips - Transportation	\$1,500	\$5,500	\$4,000	>100%
7	Communications	\$4,748	\$5,370	\$622	13.1%
9	Other Purchased Services	\$2,900	\$2,900	\$0	0.0%
10	Supplies & Materials	\$43,815	\$43,815	\$0	0.0%
11	Operations & Maintenance	\$164,301	\$188,392	\$24,091	14.7%
12	Text & Library Books	\$20,600	\$20,600	\$0	0.0%
13	Equipment	\$4,000	\$4,000	\$0	0.0%
14	Miscellaneous	\$3,763	\$5,262	\$1,499	39.8%
Total Non-Salary Budget		\$252,232	\$282,937	\$30,705	12.2%
Total General Fund Budget		\$2,714,214	\$2,720,335	\$6,121	0.2%



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





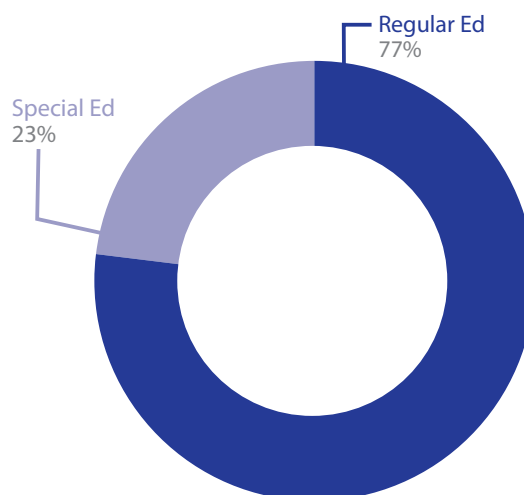
Carmen Arace Middle School

Student Summary

Past and Projected Enrollment Data

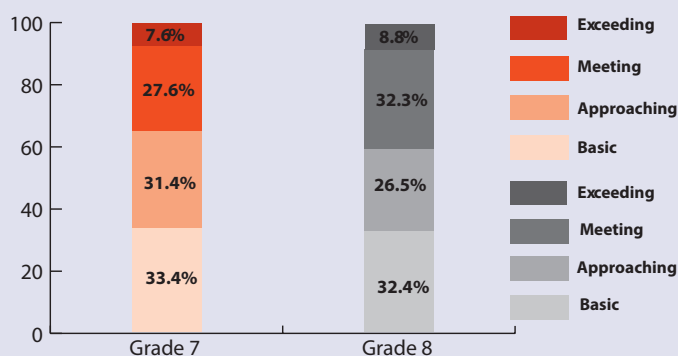
	Gr.	Bloomfield	Gr.	Bloomfield	Totals
Enrollment 2016	7	100	8	101	201
Enrollment 2017	7	111	8	106	217
Projected 2018	7	105	8	109	214

2017-2018 Student Population Characteristics

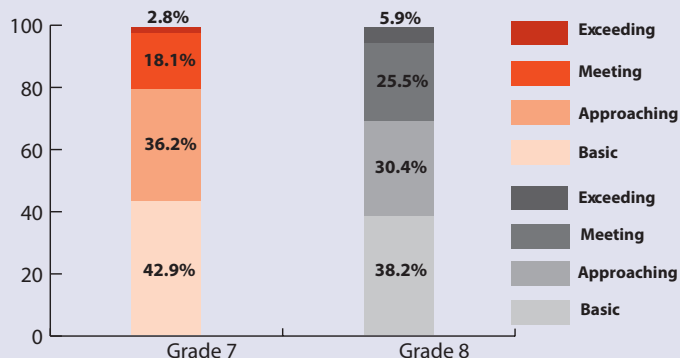


Student Performance Data for Smarter-Balanced 2017 Assessments

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



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





Carmen Arace Middle School

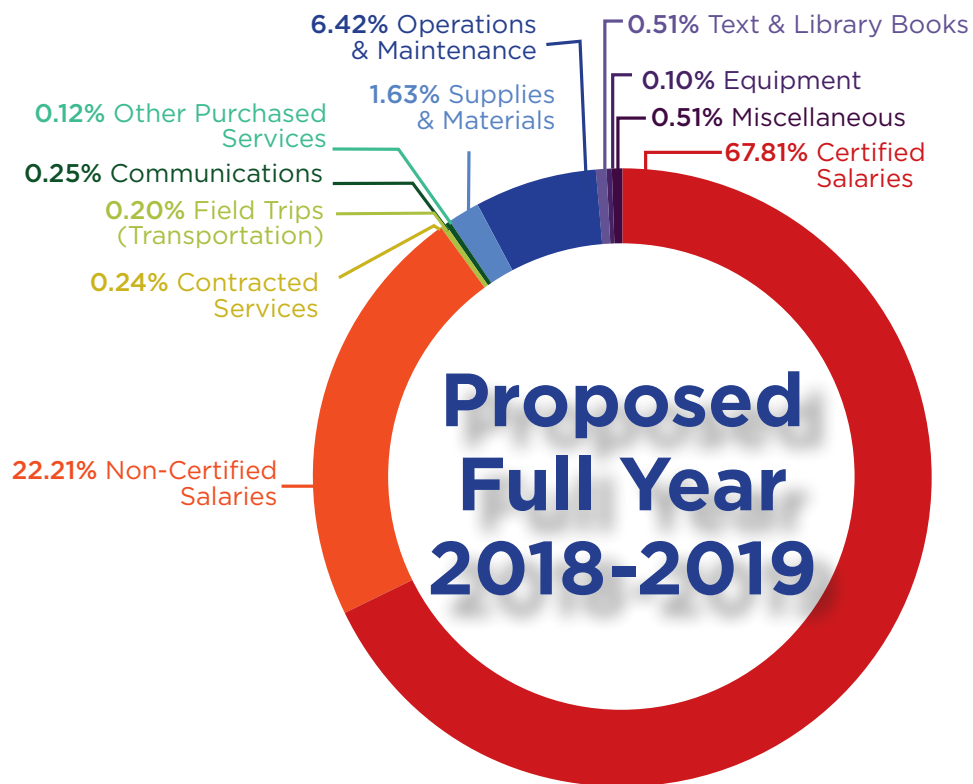
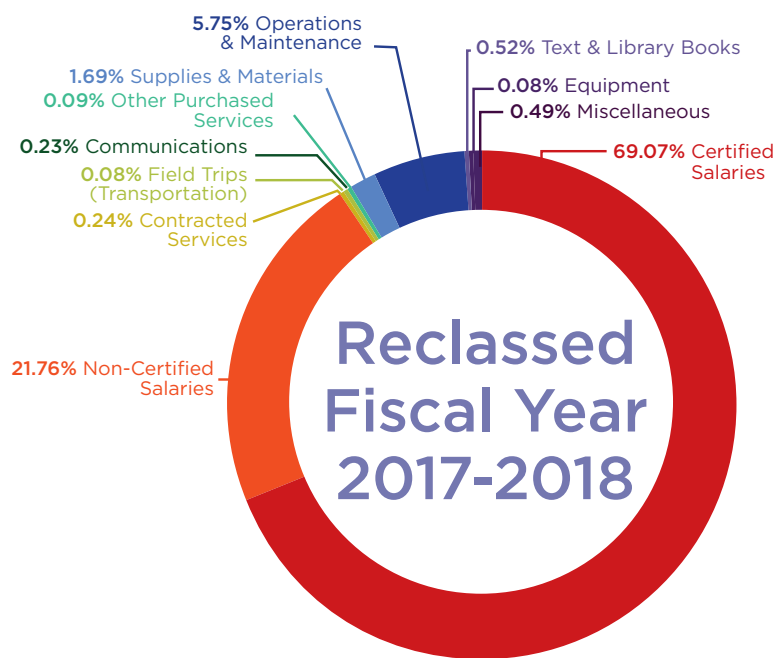
Budget Summary

		Reclassified Budget FY 2017-2018	Proposed Budget FY 2018-2019	Change from FY 2017-2018 to FY 2018-2019	
Total General Fund Budget		\$	\$	\$	%
1	Certified Salaries	\$1,998,861	\$2,009,195	\$10,334	0.5%
2	Non-Certified Salaries	\$629,617	\$658,208	\$28,591	4.5%
Total Salaries Budget		\$2,628,478	\$2,667,403	\$38,925	1.5%
4	Contracted Services	\$7,091	\$7,098	\$7	0.1%
5	Field Trips - Transportation	\$2,402	\$5,902	\$3,500	>100%
7	Communications	\$6,648	\$7,270	\$622	9.4%
9	Other Purchased Services	\$2,700	\$3,700	\$1,000	37.0%
10	Supplies & Materials	\$48,881	\$48,352	(\$529)	-1.1%
11	Operations & Maintenance	\$166,301	\$190,392	\$24,091	14.5%
12	Text & Library Books	\$15,090	\$15,490	\$400	2.7%
13	Equipment	\$2,335	\$2,864	\$529	22.7%
14	Miscellaneous	\$14,042	\$15,105	\$1,063	7.6%
Total Non-Salary Budget		\$265,490	\$296,173	\$30,683	11.6%
Total General Fund Budget		\$2,893,968	\$2,963,576	\$69,608	2.4%



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





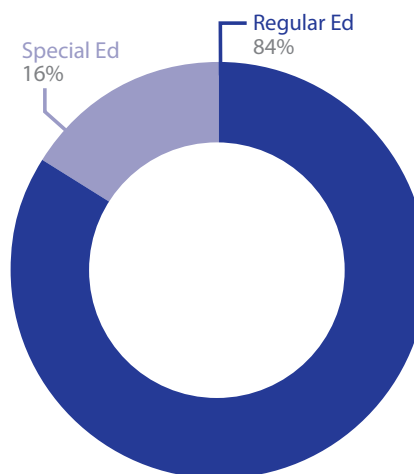
Bloomfield High School

Student Summary

Past and Projected Enrollment Data

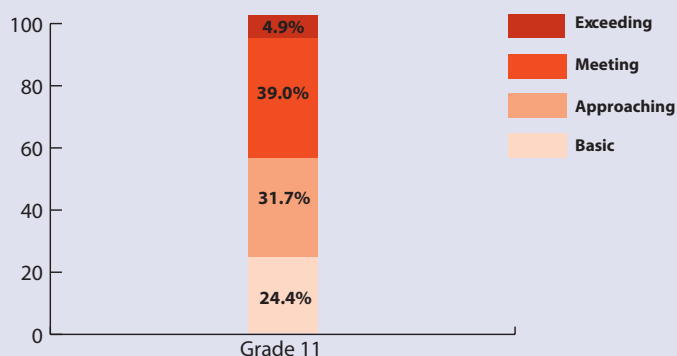
	Gr. 9	Bloomfield	Gr. 10	Bloomfield	Gr. 11	Bloomfield	Gr. 12	Bloomfield	Totals
Enrollment 2016	9	136	10	129	11	124	12	145	534
Enrollment 2017	9	138	10	122	11	125	12	135	520
Projected 2018	9	136	10	132	11	120	12	121	509

2017-2018 Student Population Characteristics

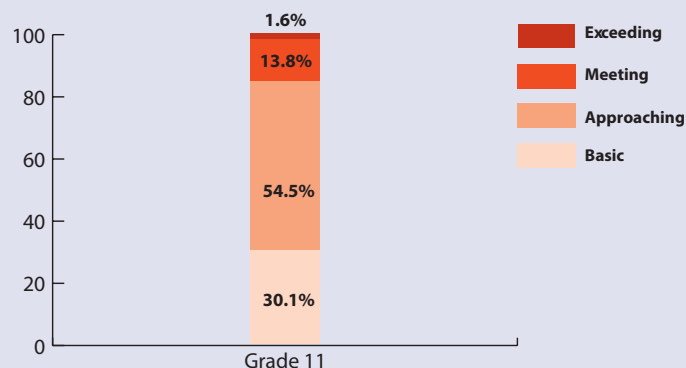


Student Performance Data for Scholastic Aptitude Test (SAT) 2016 Assessment

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



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





Bloomfield High School

Budget Summary

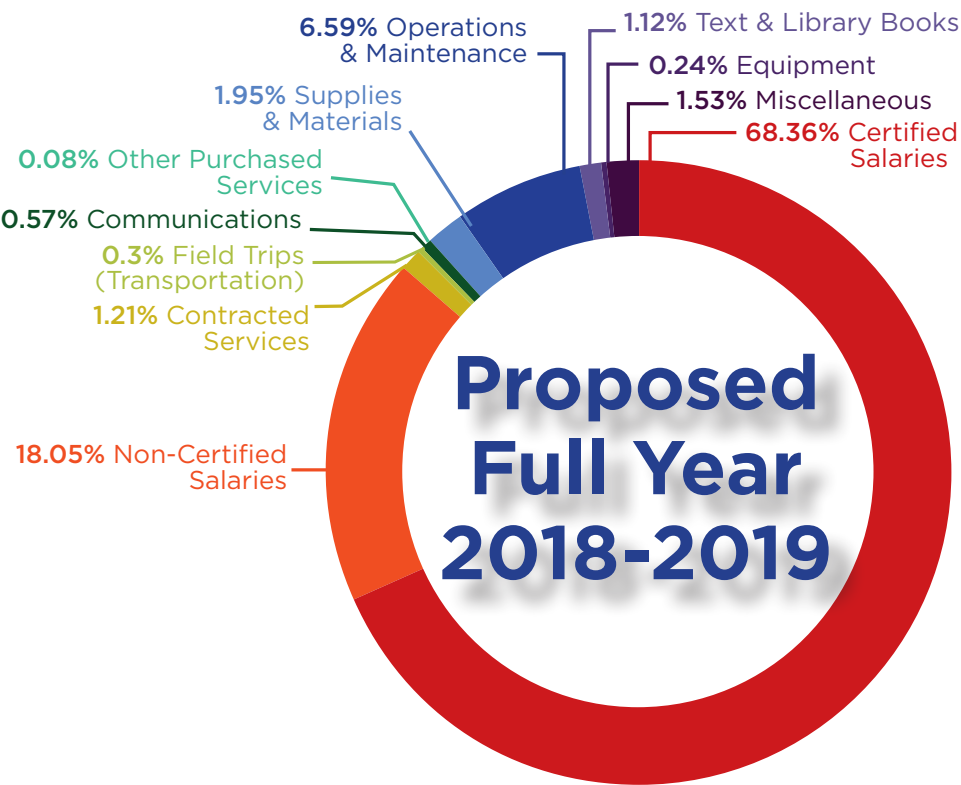
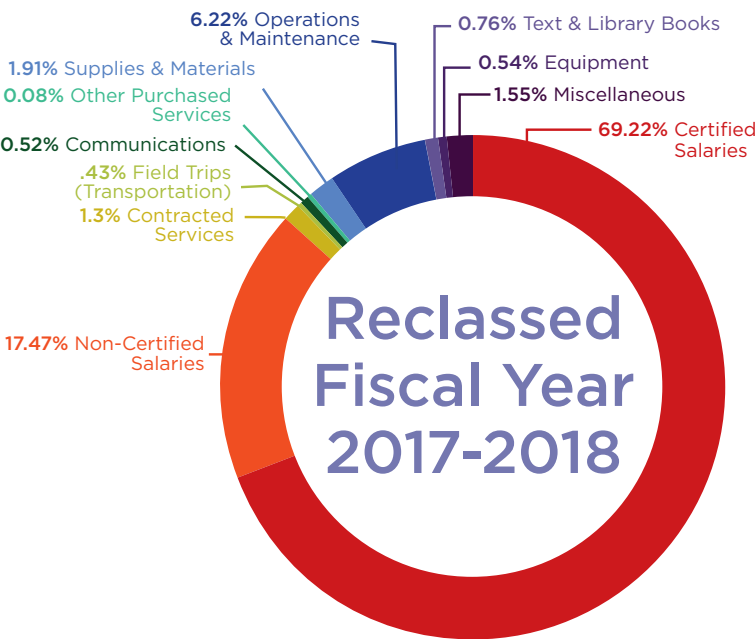
		Reclassified Budget FY 2017-2018	Proposed Budget FY 2018-2019	Change from FY 2017-2018 to FY 2018-2019	
Total General Fund Budget		\$	\$	\$	%
1	Certified Salaries	\$4,357,258	\$4,372,482	\$15,224	0.3%
2	Non-Certified Salaries	\$1,099,916	\$1,154,687	\$54,771	5.0%
Total Salaries Budget		\$5,457,174	\$5,527,169	\$69,995	1.3%
4	Contracted Services	\$81,878	\$77,212	(\$4,666)	-5.7%
5	Field Trips - Transportation	\$26,790	\$19,350	(\$7,440)	-27.8%
7	Communications	\$32,706	\$36,287	\$3,581	10.9%
9	Other Purchased Services	\$5,113	\$5,113	\$0	0.0%
10	Supplies & Materials	\$120,492	\$124,439	\$3,947	3.3%
11	Operations & Maintenance	\$391,398	\$421,536	\$30,138	7.7%
12	Text & Library Books	\$47,925	\$71,797	\$23,872	85.5%
13	Equipment	\$33,830	\$15,030	(\$18,800)	-55.6%
14	Miscellaneous	\$97,453	\$98,005	\$552	0.6%
Total Non-Salary Budget		\$837,585	\$868,769	\$31,184	3.7%
Total General Fund Budget		\$6,294,759	\$6,395,938	\$101,179	1.6%





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.

Acting Principal	Nicola Poplin
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





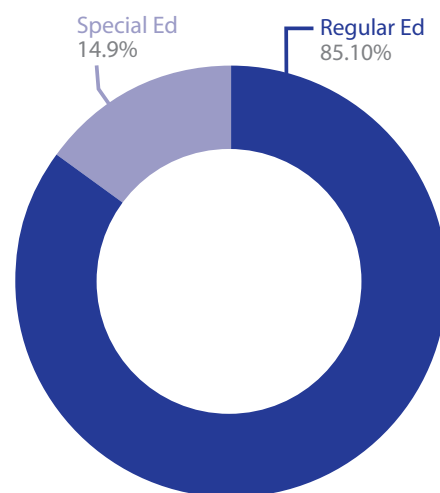
Global Experience Magnet School

Student Summary

Past and Projected Enrollment Data

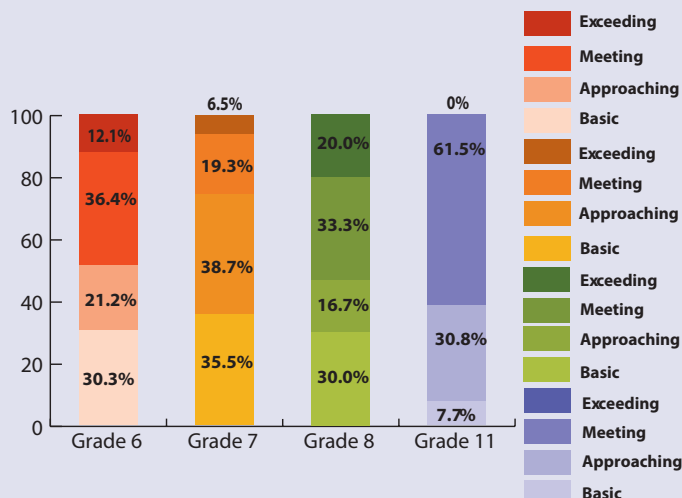
	Gr.	Other	Bloomfield	Gr.	Other	Bloomfield	Gr.	Other	Bloomfield	
Enrollment 2017	6	26	8	7	28	6	8	27	4	2017 Enrollment Total: 215
Projected Enrollment 2018	6	27	8	7	27	8	8	28	6	2018 Projected Enrollment Total: 218
Enrollment 2017	9	25	4	10	23	8	11	15	15	
Projected Enrollment 2018	9	26	4	10	24	4	11	22	8	

2017-2018 Student Population Characteristics

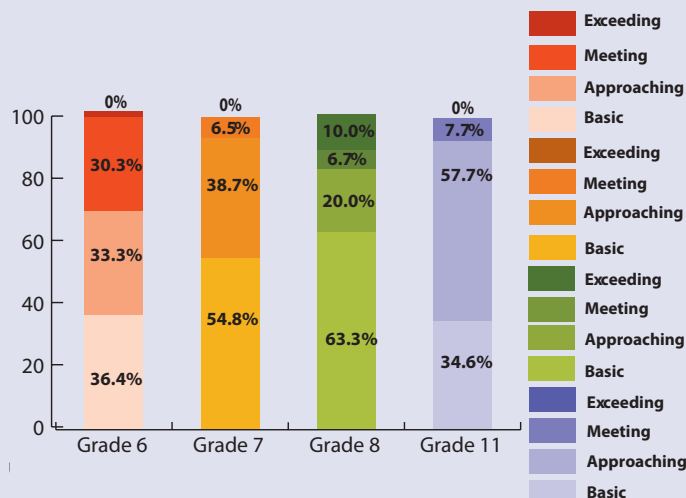


Student Performance Data for Smarter-Balanced (SBAC) and Scholastic Aptitude Test (SAT) 2017 Assessments

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





Global Experience Magnet School

Budget Summary

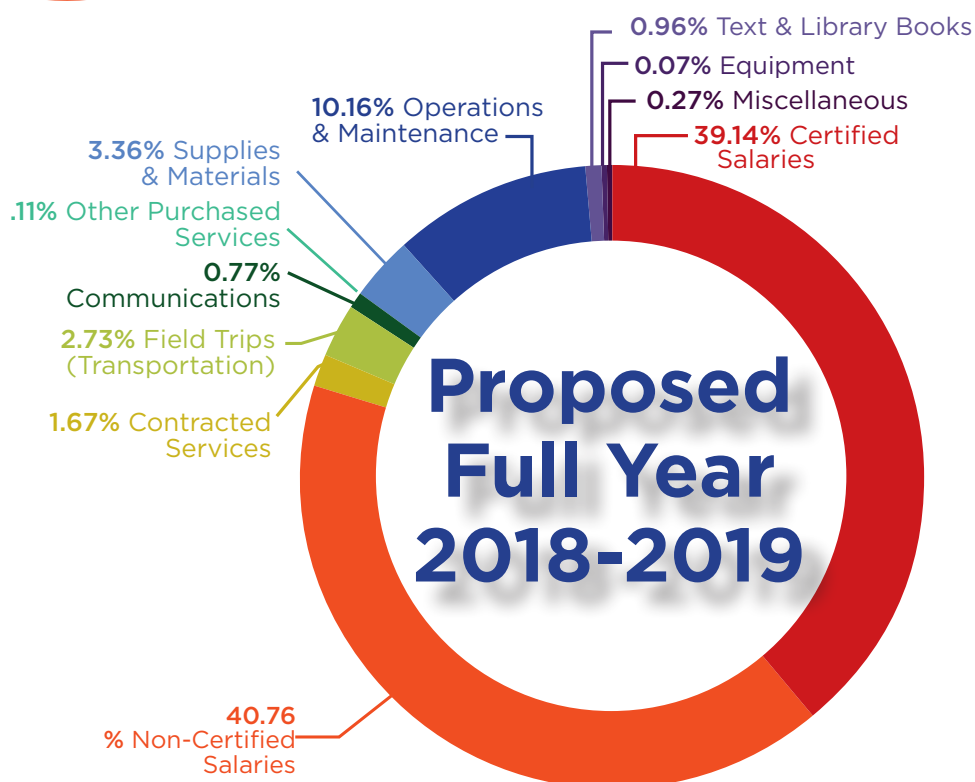
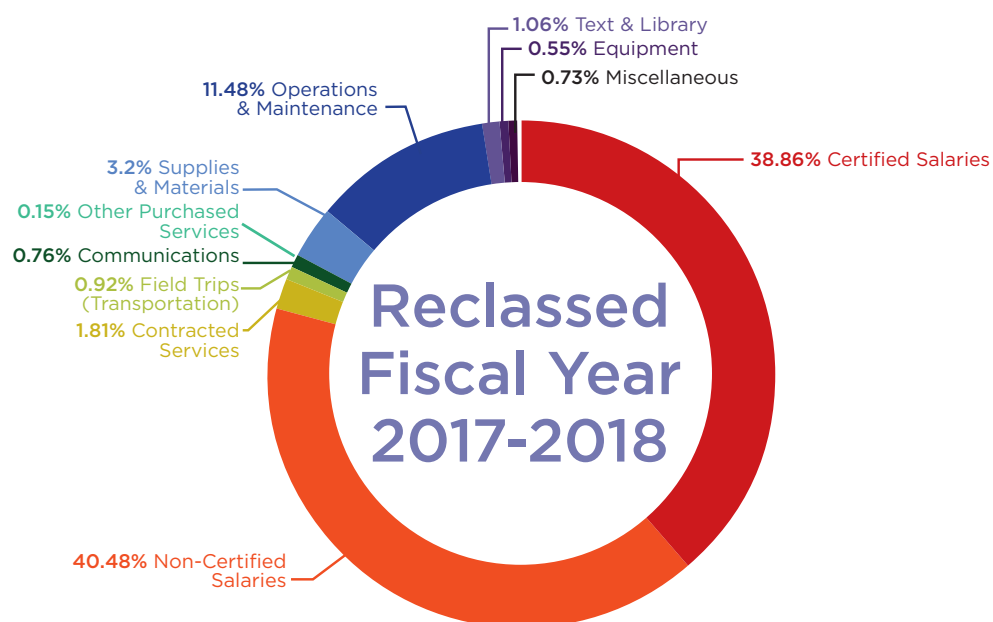
		Reclassified Budget FY 2017-2018	Proposed Budget FY 2018-2019	Change from FY 2017-2018 to FY 2018-2019	
Total General Fund Budget		\$	\$	\$	%
1	Certified Salaries	\$269,951	\$286,275	\$16,324	6.0%
2	Non-Certified Salaries	\$281,186	\$298,096	\$16,910	6.0%
Total Salaries Budget		\$551,137	\$584,371	\$33,234	6.0%
4	Contracted Services	\$12,560	\$12,169	(\$391)	-3.1%
5	Field Trips - Transportation	\$6,401	\$20,000	\$13,599	>100%
7	Communications	\$5,279	\$5,628	\$349	6.6%
9	Other Purchased Services	\$1,012	\$784	(\$228)	-22.5%
10	Supplies & Materials	\$22,498	\$24,594	\$2,096	9.3%
11	Operations & Maintenance	\$79,758	\$74,251	(\$5,507)	-6.9%
12	Text & Library Books	\$7,304	\$7,030	(\$274)	-3.8%
13	Equipment	\$3,803	\$500	(\$3,303)	-86.9%
14	Miscellaneous	\$5,088	\$2,000	(\$3,088)	-60.7%
Total Non-Salary Budget		\$143,703	\$146,956	\$3,253	2.3%
Total General Fund Budget		\$694,840	\$731,327	\$36,487	5.3%





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 2018-2019. The class sizes are based on the State Department of Education enrollment reporting date of October 1st.





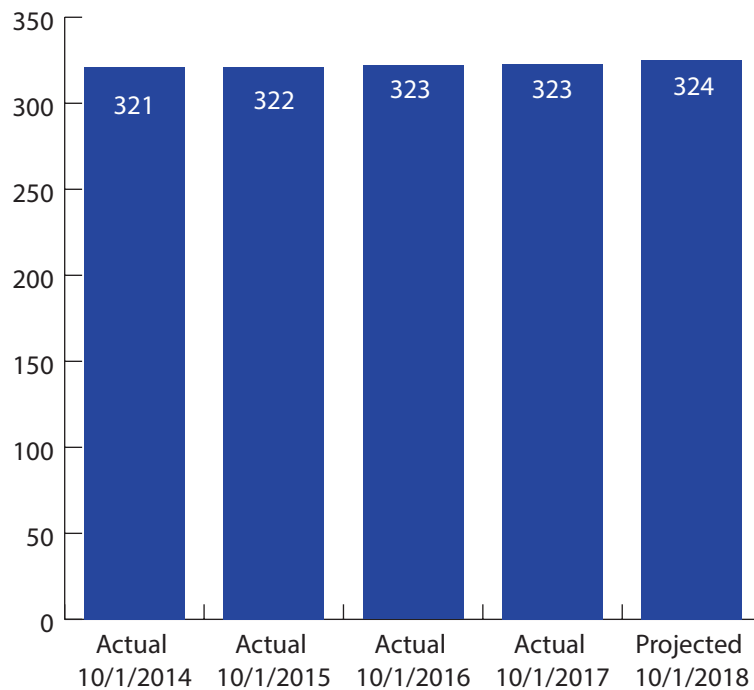
Bloomfield Public Schools Enrollment

2018-2019 Projected

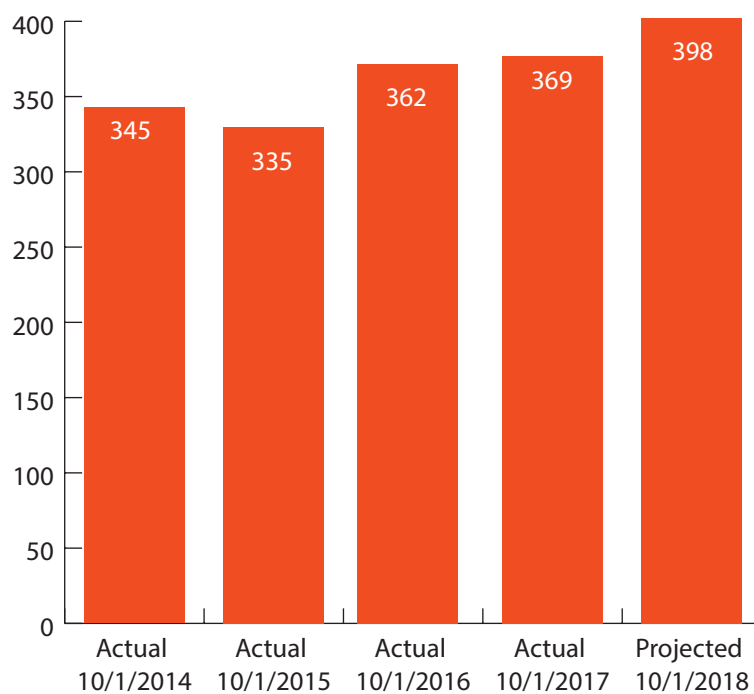
School	Grade	Active 10/1/2007	Active 10/1/2008	Active 10/1/2009	Active 10/1/2010	Active 10/1/2011	Active 10/1/2012	Active 10/1/2013	Active 10/1/2014	Active 10/1/2015	Actual 10/1/2016	Actual 10/1/2017	Projected 10/1/2018
WECMS	PK			221	209	216	220	230	265	260	268	273	324
	K			33	103	105	102	91	56	62	55	50	0
4Total				254	312	321	322	321	321	322	323	323	324
VINCENT	PK	25	27										
	K	41	48	42	94	81							
	1	69	47	50	126	119							
	2	58	71	49	131	122							
	3	63	56	63									
	4	59	67	50									
Total		315	316	254	351	322	0	0	0	0	0	0	
LAUREL	K	35	46	49			87	74	99	104	107	102	131
	1	56	41	50			125	133	104	123	136	131	137
	2	69	53	42			123	111	142	108	119	136	130
	3	56	73	57	139								
	4	52	52	66	142								
Total		268	265	264	281		335	318	345	335	362	369	398
METACOMET	K	47	37	26									
	1	44	53	34									
	2	45	43	47									
	3	53	47	34		122	115	121	125	142	113	125	142
	4	49	52	41		129	122	110	123	111	143	109	120
Total		238	232	182		251	237	231	248	253	256	234	262
CAIS	5	176	154	170	147	133	122	117	114	119	122	142	110
	6	170	159	124	158	130	98	99	94	101	115	102	122
Total		346	313	294	305	263	220	216	208	220	237	244	232
CAMS	7	147	156	159	124	157	113	107	107	98	100	111	105
	8	195	144	155	141	129	148	106	107	95	101	106	109
Total		342	300	314	265	286	261	213	214	193	201	217	214
BHS	9	181	187	143	159	153	114	162	133	134	136	136	136
	10	180	181	181	148	157	149	128	150	117	129	122	132
	11	138	160	150	150	147	149	137	124	146	124	125	120
	12	126	118	155	136	146	129	128	130	120	145	135	121
Total		625	646	629	593	603	541	555	537	517	534	520	509
GEMS (Opened Fall 2012) / Formerly BPHS	6						30	34	35	31	35	34	35
	7						30	33	34	35	33	34	35
	8							33	34	34	33	31	34
	9	35	35	36	29	32	31	33	32	34	33	29	30
	10	25	21	27	34	28	29	31	28	30	31	31	27
	11	19	13	14	16	31	31	29	31	28	27	30	30
	12		14	11	10	14	31	27	25	26	26	26	27
Total		79	83	88	89	105	182	220	219	218	218	215	218
LAB (Opened Fall 2012)	9						2	1	3	0	1	0	2
	10						4	4	4	4	2	4	4
	11						2	6	7	3	4	5	5
	12						2	2	1	2	7	4	3
Total							10	13	15	9	14	14	14
Total PK-12		2213	2155	2279	2196	2151	2108	2087	2107	2067	2145	2136	2171



WECMS Population

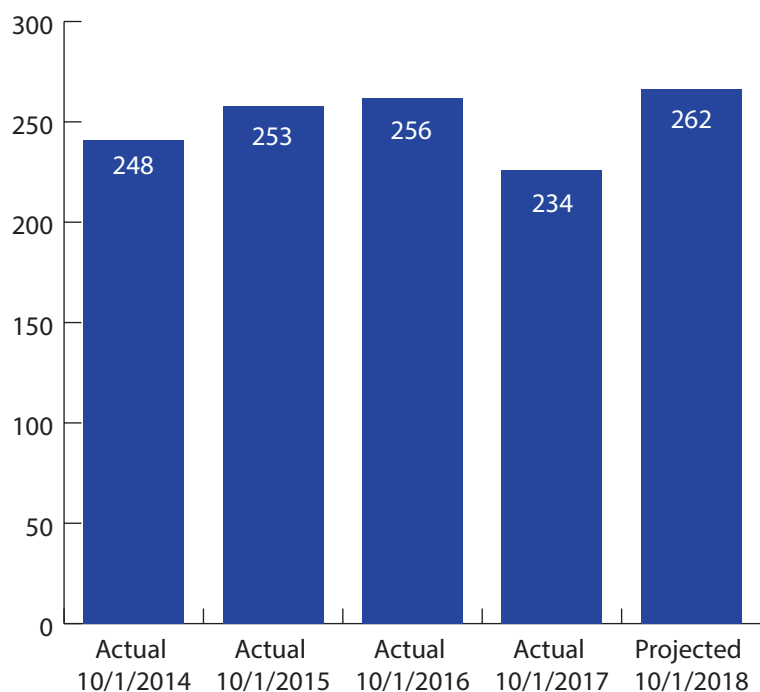


Laurel Elementary School Population

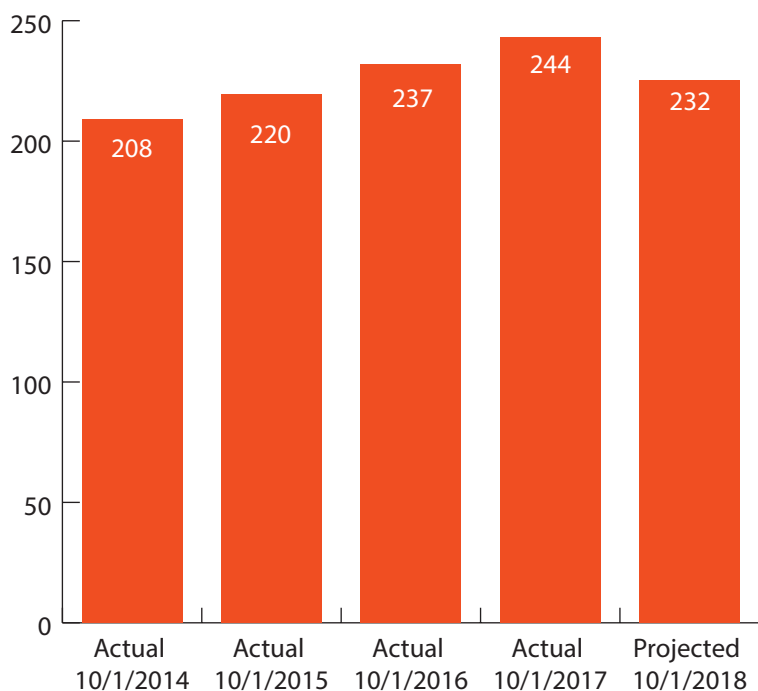




Metacomet Elementary School Population

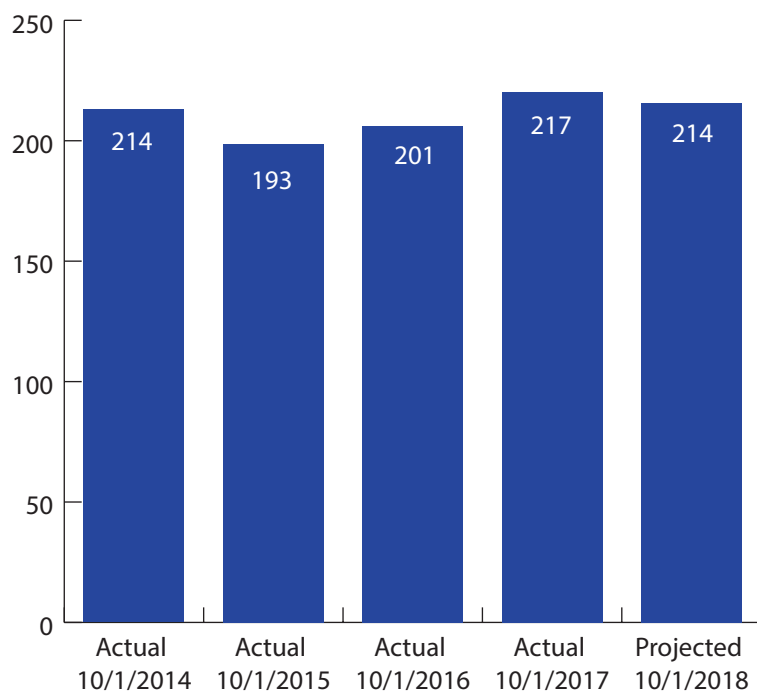


Carmen Arace Intermediate School Population

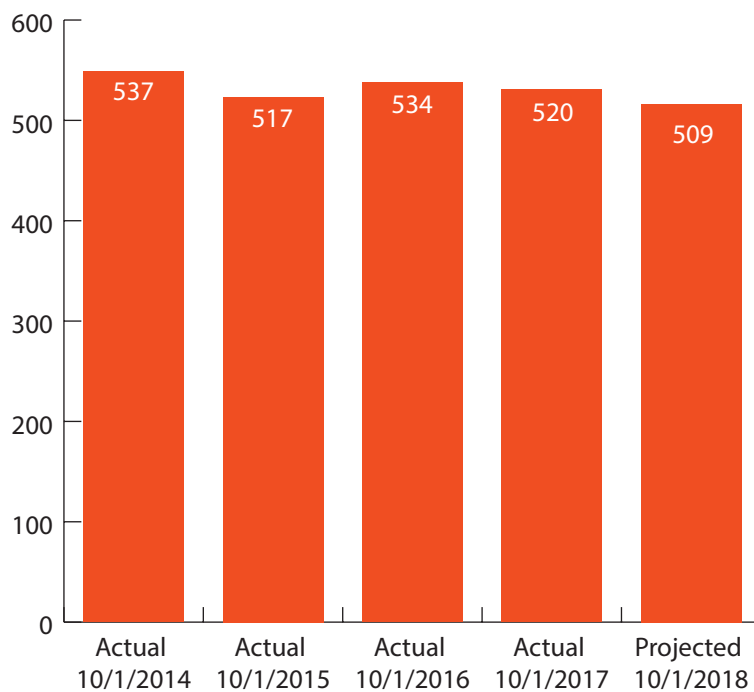




Carmen Arace Middle School Population

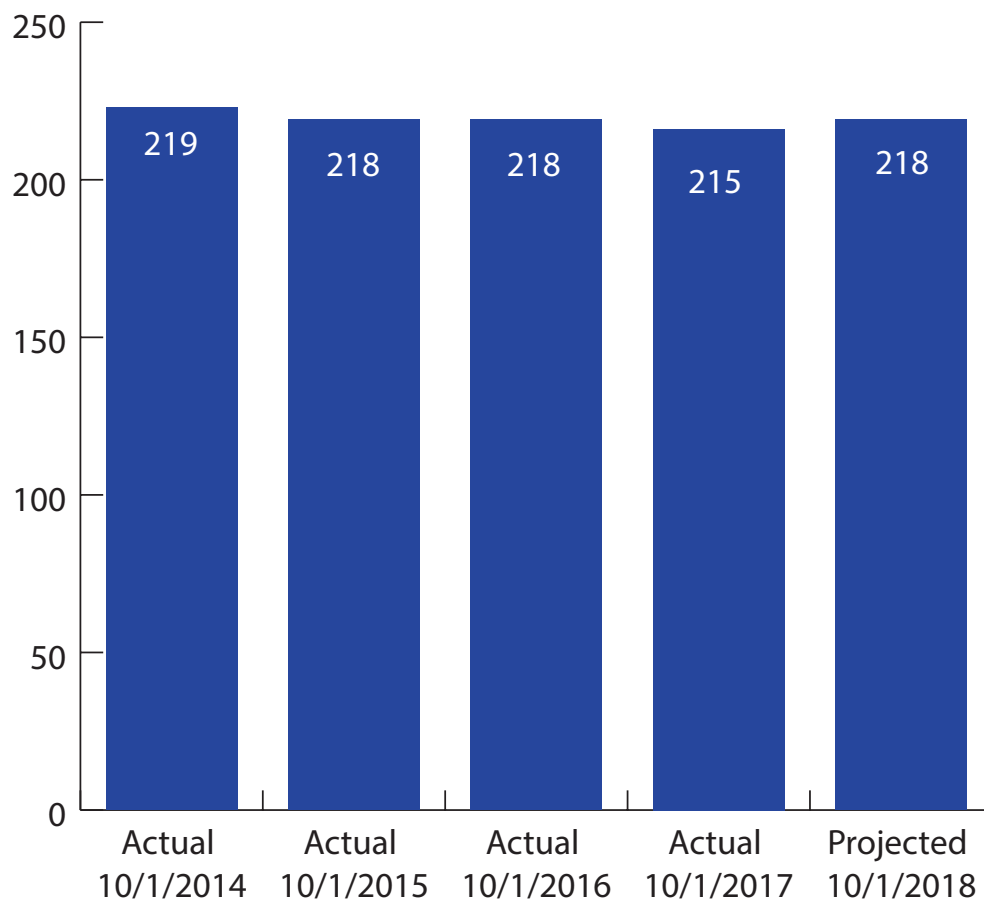


Bloomfield High School Population





Global Experience Magnet School Population





Elementary Schools

Class Size Report (as of 10/1/2017)

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	17	17	16													16.7	50
Pre-Kindergarten	19	19	19	19	18	18	18	18	18	18	18	18	18	18	17	18.2	273
Wintonbury Average Class Size/Total # Students:																17.9	323
Laurel Elementary School																	
Kindergarten	18	17	17	17	17	16										17.0	102
Grade 1	20	20	20	19	19	17	16									18.7	131
Grade 2	20	20	20	19	19	19	19									19.4	136
Laurel Average Class Size/Total # Students:																18.5	369
Metacomet Elementary School																	
Grade 3	18	18	18	18	18	18	17									17.9	125
Grade 4	16	16	16	16	15	15	15									15.6	109
Metacomet Average Class Size/Total # Students:																16.7	234



Carmen Arace Intermediate School

Class Size Report* (as of 10/1/2017)

Total Enrollment (as of 10/1/2017)	Grade 5	143	Grade 6	101	TOTAL	244
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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	21	20	19	19		20.3
		Math	22	21	21	21	20	19	19		20.4
		Science /Social Studies	21	21	21	21	20	19	19		20.3
	Cores Average:										20.3
	Unified Arts	Art	25	24	24	23	23	23	13	10	22.1
		Band	44	22	21	15					25.5
		Chorus	39	34	27	23					30.8
		Physical Education	26	25	24	24	24	23	21	10	23.9
	Unified Arts Average:										23.6
	Grade 5 Average Class Size:										22.1
6	Cores	Language Arts	17	17	16	16	16	15			16.2
		Math	17	17	16	16	16	15			16.2
		Science/Soc. Studies	17	16	16	16	16	15			16.0
	Cores Average:										16.1
	Unified Arts	Art	19	17	16	16	15	14	5	3	14.6
		Band	28	11	9	9					14.3
		Chorus	33	24	22	22					25.3
		Physical Education	17	17	17	16	16	16	15	11	16.3
	Unified Arts Average:										16.2
	Grade 6 Average Class Size:										16.1
	CAIS - Average Class Size:										19.2

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



Carmen Arace Middle School

Class Size Report* (as of 10/1/2017)

Total Enrollment (as of 10/1/2017)	Grade 7	111	Grade 8	106	TOTAL	217
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Cores/Unified Arts	Grade	Course	1	2	3	4	5	6	7	8	Avg. Class Size	
CORES												
	7	Accelerated LA	19									19.0
		Accelerated Math	22									22.0
		French	15									15.0
		Language Arts	19	18	17	15	14	6				14.8
		Math	23	22	22	16						20.8
		Science	25	23	22	22	18					22.0
		Social Studies	25	24	22	19	17					21.4
		Spanish	22	16								19.0
		STEM	6									6.0
	8	Accelerated LA	16									16.0
		Accelerated Math	15									15.0
		French	12									12.0
		Language Arts	21	17	17	14	12	9				15.0
		Math	24	23	20	14						20.3
		Science	23	23	21	21	18					21.2
		Social Studies	27	21	20	20	17					21.0
		Spanish	14	6								10.0
		STEM	4									4.0
Cores Average Class Size:											18.0	
UNIFIED ARTS												
	7	Art	20	18	18	17	16	16	5	4		14.3
		Band	32	13	11	8						16.0
		Chorus	47	24	23							31.3
		Enrichment	11	9	7	4						7.8
		Music	11									11.0
		Physical Education	22	21	18	17	17	16				18.5
	8	Art	18	17	16	16	16	15	12	10		15.0
		Band	12	6	5							7.7
		Chorus	40	20	20							26.7
		Enrichment	13	13	11	11						12.0
		Music	15	12								13.5
		Physical Education	18	18	18	18	17	16				17.5
Unified Arts Average Class Size:											15.9	
CAMS Average Class Size:											17.0	

INTERVENTION CLASSES											
	7	LA Academy	9	9	7	5	1				6.2
		Math Academy	15	13	5						11.0
	8	LA Academy	12	11	6						9.7
		Math Academy	15	11	5	4					8.8

*Excludes Special Education classes.



Bloomfield High School

Class Size Report* (as of 10/1/2017)

Total Enrollment (as of 10/1/2017)	Grade 9	138	Grade 10	122	Grade 11	125	Grade 12	135	TOTAL	520
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Department	Course Name	1	2	3	4	5	6	7	8	Avg. Class Size
English/ Language Arts	AP English 11	12	10							11.0
	AP English 12	19								19.0
	Diverse Topics in Literature I	23	22	15	9					17.3
	English R - 9/10 & 11/12	9	6							7.5
	Freshman English	25	25	18	18					21.5
	Honors Freshman English	25	21							23.0
	Honors Junior English	18	12							15.0
	Honors Senior English	24								24.0
	Honors Sophomore English	21	12	9						14.0
	Junior English	21	19	15	15					17.5
	Senior English	26	22	21	17					21.5
	Sophomore English	21	21	20	16					19.5
English Average Class Size:										17.8
Mathematics	Algebra I	28	25	24	17	14				21.6
	Algebra II	22	21	19	18	15	15			18.3
	AP Calculus	10								10.0
	AP Calculus BC	2								2.0
	AP Statistics	13								13.0
	College Algebra	22	19	17						19.3
	Consumer Math	14								14.0
	Foundations in Math	18	12							15.0
	Geometry	25	23	19	15	8				18.0
	Honors Algebra I	19								19.0
	Honors Algebra II	25								25.0
	Honors Geometry	21								21.0
	Honors Pre-Calculus	10	9							9.5
	Resource Fundamentals of Math 9-12	9								9.0
Mathematics Average Class Size:										17.0

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



Bloomfield High School

Class Size Report* (as of 10/1/2017) cont'd.

Department	Description	1	2	3	4	5	6	7	8	Avg. Class Size
Science	Anatomy & Physiology	15	5							10.0
	AP Biology	11								11.0
	AP Computer Science Principles	2								2.0
	AP Environmental Science	11								11.0
	Biology	19	16	15	14	10				14.8
	Chemistry	22	17	16	10	9	4			13.0
	Forensic Science	22	18							20.0
	Honors Anatomy & Physiology	13								13.0
	Honors Biology	16	11							13.5
	Honors Chemistry	9	8							8.5
	Honors Computer Sci. Principles	3								3.0
	Honors Integrated Science	14								14.0
	Honors Physics	13	9							11.0
	Integrated Science	19	18	14	11	10	9			13.5
	Physics	14								14.0
Science Average Class Size:										12.6
Social Studies	African American Experience	21	16	10						15.7
	AP US History	13								13.0
	AP World History	13								13.0
	Civics	21	19	18	10	10				15.6
	Honors Civics	24	20	9						17.7
	Honors Modern World History	27	23							25.0
	Honors US History	22	17							19.5
	Modern World History	26	25	25	24					25.0
	US History	29	25	25	23					25.5
Social Studies Average Class Size:										19.8

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



Bloomfield High School

Class Size Report* (as of 10/1/2017) cont'd.

Department	Description	1	2	3	4	5	6	7	8	Avg. Class Size
World Languages	French I	23								23.0
	French II	13								13.0
	French III	4								4.0
	French IV	4								4.0
	Honors French II	12								12.0
	Honors French III	14								14.0
	Honors French IV	14								14.0
	Honors Spanish II	26								26.0
	Honors Spanish III	18	10							14.0
	Honors Spanish IV	9								9.0
	Spanish I	24	22	22	20					22.0
	Spanish II	19	16	16						17.0
	Spanish III	25	23							24.0
	Spanish IV	14								14.0
	UConn Spanish	9								9.0
World Languages Average Class Size:										16.2
Agriscience	Agri-Science Biology	14	11	7						10.7
	Animal Science	15	12							13.5
	Integrated Agriculture Science	17	15	14						15.3
	Natural Resources/Environmental Sci.	14								14.0
	UConn Companion Animals	8								8.0
	UConn Floral Art I	5								5.0
	UConn Horticulture	4								4.0
Agriscience Average Class Size:										11.3
Business	Accounting	3								3.0
	Advanced Accounting	2								2.0
	General Business	19	13							16.0
	Personal Business Word Processing	4	2							3.0
	Personal Finance	16	15	12						14.3
	Personal Finance II	15								15.0
	Yearbook Publishing	15								15.0
Business Average Class Size:										10.5

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



Bloomfield High School

Class Size Report* (as of 10/1/2017) cont'd.

Department	Description	1	2	3	4	5	6	7	8	Avg. Class Size
Family & Consumer Science	Food & Nutrition	11								11.0
Family & Consumer Science Average Class Size:										11.0
Technology Education	Animation	9								9.0
	Graphic Communication	14								14.0
	Media Design and Production	16								16.0
	Publication Design I	14								14.0
	Sound and Media Production I	14								14.0
Technology Education Average Class Size:										13.4
Career & Technology Programs	College and Career Readiness	15								15.0
	Culinary Arts I	7								7.0
	Culinary Arts II	10								10.0
	Introduction to Culinary Arts	11	11							11.0
Career & Technology Programs Average Class Size:										10.8
Physical Education/Health	Health II	8	18	8	6					10.0
	Phys Ed. II	13	26	12	32	11	30			20.7
	Phys Ed./Health I	28	25	29	24					26.5
	Physical Education IV	4								4.0
Physical Education Average Class Size:										18.3

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



Bloomfield High School

Class Size Report* (as of 10/1/2017) cont'd.

Department	Description	1	2	3	4	5	6	7	8	Avg. Class Size
Visual & Performing Arts	3-D Art	18	15							16.5
	Art I	14								14.0
	Art II	8								8.0
	Chamber Instrumental Ensemble	7								7.0
	Concert Band I	26								26.0
	Concert Band II	6								6.0
	Concert Band III	6								6.0
	Concert Choir	24								24.0
	Concert Choir II	21								21.0
	Honors Special Topics in Art	8								8.0
	Mixed Chorale	37								37.0
	Musical Theater	11								11.0
	UCONN Music Fundamentals	10								10.0
	Voices of Inspiration Choir	27								27.0
Visual & Performing Arts Average Class Size:										15.9
JROTC	Introduction to JROTC	13	3							8.0
	JROTC LET I	10	5							7.5
	JROTC LET II	15	13							14.0
	JROTC LET III	4								4.0
	JROTC LET IV	4								4.0
JROTC Average Class Size:										8.4
BLOOMFIELD HIGH SCHOOL AVERAGE CLASS SIZE:										15.5

*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 10/1/2017)

Total Enrollment (as of 10/1/2017)	Grade 6	34	Grade 7	34	Grade 8	31	Grade 9	29	Grade 10	31	Grade 11	30	Grade 12	26	TOTAL	215
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Grade	Course	1	2	3	4	Avg. Class Size
6	English 6	18	16			17.0
	English 6 Supplemental /Advisory	18	16			17.0
	Mathematics 6	18	16			17.0
	Mathematics 6 Supplemental/ Advisory	18	16			17.0
	Physical Education 6	18	16			17.0
	Science 6	18	16			17.0
Grade 6 Average Class Size:						17.0
7	Art 7	27	16			21.5
	English 7	17	17			17.0
	English 7 Supplemental/Advisory	17	17			17.0
	Mathematics 7	17	17			17.0
	Mathematics 7 Supplemental/Advisory	17	17			17.0
	Science 7	17	17			17.0
	Technology 2	16	16			16.0
Grade 7 Average Class Size:						17.5
8	Advisory 8	17	14			15.5
	Algebra I	19	18			18.5
	Art 8	10	7			8.5
	English 8	16	15			15.5
	Physical Education 8	17	15			16.0
	Science 8	16	15			15.5
	Technology 3	8	7			7.5
Grade 8 Average Class Size:						13.9
6 - 8	African History and Culture	18	17			17.5
	Asian History and Culture	18	13			15.5
	French 1	17	16			16.5
	Latin History and Culture	20	14			17.0
	Mandarin 1	16	12			14.0
	Spanish 1	18	13			15.5
History & World Languages Grade 6-8 Class Size:						16.0
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 10/1/2017) cont'd.

Grade	Course	1	2	3	4	Avg. Class Size
9	Advisory 9	14	11			12.5
	Art 9	6	7			6.5
	French 2	10				10.0
	Geometry	18	17			17.5
	Introduction to Literature	16	14			15.0
	Mandarin 2	5				5.0
	Physical Education 9	15	11			13.0
	Physical Science	16	15			15.5
	Spanish 2	14				14.0
	Technology 9	8	5			6.5
	World History	16	16			16.0
Grade 9 Average Class Size:						12.3
10	Advisory 10	15	12			13.5
	Algebra 2	14	14			14.0
	Art 10	10	7			8.5
	Biology	19	17			18.0
	Comparative Civics	15	15			15.0
	French 3	7				7.0
	Health 10	18	11			14.5
	Mandarin 3	8				8.0
	Spanish 3	7				7.0
	Technology 10	10	4			7.0
	World Literature	18	15			16.5
Grade 10 Average Class Size:						12.4

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



Global Experience Magnet School

Class Size Report* (as of 10/1/2017) cont'd.

Grade	Course	1	2	3	4	Avg. Class Size
11	Advisory 11	17	12			14.5
	American Literature	15	13			14.0
	Art 11	9	8			8.5
	Chemistry	16	13			14.5
	Comparative Civics	16	14			15.0
	French 4	5				5.0
	Mandarin 4	13				13.0
	Physical Education 11	15	15			15.0
	Pre-Calculus	13	9			11.0
	Spanish 4	5				5.0
	Technology 11	8	7			7.5
Grade 11 Average Class Size:						11.7
12	African American Literature	13				13.0
	Anatomy	15	11			13.0
	Capstone	15	11			13.0
	Global Issues	11	11			11.0
	Literature of a Genre (Drama)	12				12.0
	Probability and Statistics	13	11			12.0
Grade 12 Average Class Size:						12.3
Grades 9-12 Average Class Size:						12.2
GEMS Grades 6-12 Average Class Size:						13.9

*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 2018-2019 budget in relation to the reclassified budget for 2017-2018.

General Fund Expenditure Summary by Major Object

Account Number/Description		Adopted Budget 7/1/2017- 6/30/2018	Reclassified Budget 7/1/2017 - 6/30/2018	Budget Total 7/1/2018 - 6/30/2019	% of Budget 7/1/2018 - 6/30/2019
[01]	Certified Salaries	\$14,716,005	\$14,625,944	\$14,642,661	34.06%
[02]	Non-Certified Salaries	6,728,638	7,423,789	7,614,134	17.71%
[03]	Employee Benefits	8,316,217	7,892,409	8,935,820	20.79%
[04]	Contracted Services	2,074,318	2,128,778	2,204,778	5.13%
[05]	Pupil Transportation	2,627,688	2,575,358	2,796,402	6.51%
[06]	Insurance	183,702	194,095	194,095	0.45%
[07]	Communications	158,476	143,184	167,471	0.39%
[08]	Tuition	3,815,346	3,640,324	3,534,641	8.22%
[09]	Other Purchased Services	128,372	109,990	118,247	0.28%
[10]	Supplies	589,651	572,212	568,982	1.32%
[11]	Operation & Maintenance of Buildings	1,474,747	1,461,846	1,656,914	3.85%
[12]	Textbooks/Library Books/Other Supplies	166,907	203,319	210,759	0.49%
[13]	Equipment	181,928	205,796	179,073	0.42%
[14]	Miscellaneous (Dues/Fees, Athletic Program, Student Awards)	176,851	161,802	161,506	0.38%
Grand Total		\$41,338,846	\$41,338,846	\$42,985,483	100.00%,



01 - Certified Salaries

Contractual increases for 2018-19 are as follows:

- Bloomfield Administrators Association (BAA):
2.0% increase
- Bloomfield Education Association (BEA):
1.80% increase

Positions

- Elimination of the Human Resource Specialist position.
- There will be an additional reduction in the certified salaries line of \$249,851. This reduction will be met through retirements and resignations.



01 - Certified Salaries

01	Certified Salaries..... \$14,642,661
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	Reclassified Budget 2017-2018	Proposed 2018-2019
Administrators	\$2,205,671	\$2,078,735
Classroom Teachers	\$3,801,887	\$4,019,778
Programs	\$5,163,446	\$5,289,180
Special Education	\$2,409,997	\$2,423,637
Other Services/Adjustments	\$1,044,943	\$831,331
Totals	\$14,625,944	\$14,642,661



02 - Non-certified Salaries

Contractual increases for 2018-19 are as follows:

- Bloomfield Federation of Education Personnel (BFEP): 2.50% increase
- United Public Service Employees Union (UPSEU): 2.75% increase
- Bloomfield School Nurse Association (BSNA): Still under negotiations.

Reduction of the following positions

- There will be an overall reduction in the non-certified salaries line of \$50,000. This reduction will be met through retirements and resignations.



02 - Non-certified Salaries

02	Non-Certified Salaries..... \$7,614,134
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	Reclassified Budget 2017-2018	Proposed 2018-2019
Adult Ed	\$10,222	\$10,222
Central Office Support	\$1,006,060	\$1,036,167
Clerical Admin School	\$903,858	\$918,771
Clerical Extended Day	\$5,594	\$5,989
Clerical Guidance	\$119,551	\$121,165
Crossing Guards	\$38,131	\$41,040
Custodian	\$1,356,209	\$1,397,070
Family/Community Liaison	\$33,249	\$67,126
Instructional Assistants	\$1,156,101	\$1,168,823
JROTC	\$96,320	\$100,165
Library Clerical	\$106,508	\$109,148
Maintenance	\$602,494	\$618,994
Monitors, Hall & Bus	\$278,693	\$268,082
Nurses	\$324,261	\$327,100
Non-Certified Substitutes	\$20,846	\$14,500
Non-Certified Overtime	\$155,249	\$100,591
Professional Staff	\$357,450	\$352,441
School Climate Specialist	\$26,550	\$28,706
Security/Residency Office	\$111,926	\$114,165
Technical Support (Technology, Assessment, Grant Writer)	\$445,929	\$426,473
Tutors	\$268,588	\$437,396
Staffing Adjustments	\$0	(\$50,000)
Totals	\$7,423,789	\$7,614,134



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. The 2018-2019 budget assumes \$766,176 will be used from the insurance fund reserve to cover health insurance costs.

Life Insurance

- There is no change for 2018-2019.

Insurance Buyout

- There is no change for 2018-2019.

Social Security

- There is an increase of \$25,340, or 2.45% based on FTE count and contractual increases.

Pension

- The actuarial valuation as of January 1, 2017 resulted in a BOE contribution increase of \$134,370, or 10.04%.

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 fourth year which the Board and the Town has been required to make this contribution. The 2018-19 Board contribution is \$934,000 or \$332,00 more than 2017-18 (a 55.15% 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 2018-19 fiscal year.

Retirement Incentive

- There were no retirement incentives offered for 2018-19.

Course Remuneration

- There was no increase requested for 2018-2019.

Unemployment Compensation

- There is an anticipated increase of \$8,166 or 10.67%.

Workers Compensation

- There is an increase due to contractual requirements of \$16,539, or 5.46%.

Personal Property Loss - District

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



03 - Employee Benefits

03	Employee Benefits..... \$8,935,820
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Object	Description	Reclassified Budget 2017-2018	Proposed 2018-2019	\$ Increase (or Decrease)	% Increase (or Decrease)
2100	Health Insurance	\$4,124,035	\$4,718,155	\$594,120	14.41%
2150	Life Insurance	\$223,500	\$223,500	\$0	0.00%
2170	Insurance Buyout	\$76,000	\$76,000	\$0	0.00%
2200	Social Security	\$1,034,184	\$1,059,524	\$25,340	2.45%
2300	Pension	\$1,338,937	\$1,473,307	\$134,370	10.04%
2310	Pension - OPEB Medical	\$602,000	\$934,000	\$332,000	55.15%
2410	Severance	\$67,124	\$0	(\$67,124)	-100.00%
2500	Course Remuneration	\$45,000	\$45,000	\$0	0.00%
2600	Unemployment Compensation	\$76,561	\$84,727	\$8,166	10.67%
2700	Workers Compensation	\$303,068	\$319,607	\$16,539	5.46%
2800	Personal Property Loss	\$2,000	\$2,000	\$0	0.00%
Totals		\$7,892,409	\$8,935,820	\$1,043,411	13.22%



04 - Contracted Services

Administrative Services

- There is a minimal increase in Administrative contracted services of \$4,000 or 1.73%.

Professional Educational Services

- There is an increase of \$101,374, or 11.42%, in contracted services primarily as a result of the new Tech Prep program scheduled for implementation in the 2018-2019 school year. Fifty percent (50%), or \$100,000, of the projected cost for this program (Projected cost is \$200,000) is budgeted to the General Fund.

Purchased Services - Testing

- There is a slight increase of \$279 in the Testing - District account.

Purchased Services - Professional Development

- There is a decrease of \$750, or -1.36%, in the Professional Development Tech - District account.

Purchased Services - Other Prof Services

- There is a decrease of \$4 in the Medical Advisor - District account.

Purchased Services - Technical Services

- There is an increase of \$2,122 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 no change for 2018-2019.

Purchased Services - Arts Festival

- There is an overall net reduction of \$5,382 from the 2017-2018 budget due changes in the type of theatre productions scheduled for the 2018-2019 school year.

Purchased Services - Non-Public Nursing

- There is no change for 2018-2019.

Equipment Repairs/Maintenance

- There is a minimal increase in Equipment Repairs/Maintenance of \$1,000, or 1.58%.

Purchase Service Building

- There is a net decrease of \$2,639 or -0.91% in these accounts primarily due to the Director of Facilities' budget requests for custodial and building systems expenditures.

Vehicle Maintenance & Repairs

- There is no change for 2018-2019.



04 - Contracted Services

04	Contracted Services \$2,204,778
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Object	Description	Reclassified Budget 2017-2018	Proposed 2018-2019	\$ Increase (or Decrease)	% Increase (or Decrease)
3100	Administrative Services	\$230,826	\$234,826	\$4,000	1.73%
3200	Professional Education Services	\$887,674	\$989,048	\$101,374	11.42%
3260	Testing	\$91,733	\$92,012	\$279	0.30%
3300	Professional Development	\$55,268	\$54,518	(\$750)	-1.36%
3400	Other Professional Services	\$88,296	\$64,292	(\$24,004)	-27.19%
3500	Purchased Services - Technology	\$150,266	\$152,388	\$2,122	1.41%
3520	Copier Costs	\$108,954	\$108,954	\$0	0.00%
4000	Purch Serv - Arts Festival	\$25,346	\$19,964	(\$5,382)	-21.23%
4009	Purch Serv Non-Public Nursing	\$100,450	\$100,450	\$0	0.00%
4300	Equipment Repairs/Maintenance	\$63,392	\$64,392	\$1,000	1.58%
4310	Purchased Services - Buildings	\$290,363	\$287,724	(\$2,639)	-0.91%
4320	Vehicle Maintenance & Repairs	\$36,210	\$36,210	\$0	0.00%
Totals		\$2,128,778	\$2,204,778	\$76,000	3.57%



05 - Pupil Transportation

Transportation VoTech

- The projected increased cost of transportation to VoTech schools is \$5,065 or 8.81%. 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 is based on distance and length of travel. The **hourly rate** for athletic buses will increase by 4.35% under the new contract with Dattco.

Transportation In-District Regular and Special Education

- This increase reflects rate changes for 2017-2018 based on the new contracts with Dattco (Regular Education Transportation) and Access (Special Education Transportation). The cost increase is \$192,955, or 8.07%. Contributing to this change is a number of factors beyond the contractual increases; namely, longer bus run times covering all tiers, and additional out-of-district special education transportation.

Field Trips

- There is an increase of \$32,864 in field trips based on Principals' and Directors' requests.



05 - Pupil Transportation

05	Pupil Transportation..... \$2,796,402
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Object	Description	Reclassified Budget 2017-2018	Proposed 2018-2019	\$ Increase (or Decrease)	% Increase (or Decrease)
5100	Transportation - VoTech	\$57,491	\$62,556	\$5,065	8.81%
5100	Transportation - Athletics	\$72,528	\$70,128	(\$2,400)	-3.31%
5100	Transportation - In-District and Special Education	\$2,392,056	\$2,585,011	\$192,955	8.07%
5820	Field Trips	\$53,283	\$78,707	\$25,424	47.72%
Totals		\$2,575,358	\$2,796,402	\$221,044	8.58%



06 - Insurance

Property & Liability Insurance

- There is no change for 2018-2019.

Student Activity Insurance

- There is no change for 2018-2019.

06	Insurance..... \$194,095
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Object	Description	Reclassified Budget 2017-2018	Proposed 2018-2019	\$ Increase (or Decrease)	% Increase (or Decrease)
5200	Property & Liability Insurance	\$184,160	\$184,160	\$0	0.00%
5290	Student Activity Insurance	\$9,935	\$9,935	\$0	0.00%
Totals		\$194,095	\$194,095	\$0	0.00%



07 - Communications

Telephone

- Telephone costs in the past were offset by funds from the Universal Service Fund (USF), commonly referred to as e-rate. The amount of reimbursement is legislated and has been adjusted to reflect policy changes looking to develop greater wireless access within buildings. The reimbursement for cell phones, local and long distance, has been phased out along with the elimination of reimbursements for wireless internet access for data only devices. We have taken steps to help offset this impact by moving some additional lines to our PRI's and eliminating lines where possible. Despite our efforts, there is a projected increase to this account of \$8,681 or 19.35%.

Postage

- There is no change for 2018-2019. This account includes postage costs for all the schools and district offices.

Advertising

- There is a decrease of \$1,311 as a result of a past spending trend analysis.

Printing

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

07	Communications \$167,471
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Object	Description	Reclassified Budget 2017-2018	Proposed 2018-2019	\$ Increase (or Decrease)	% Increase (or Decrease)
5300	Telephone	\$44,864	\$53,545	\$8,681	19.35%
5310	Postage	\$27,054	\$27,054	\$0	0.00%
5400	Advertising	\$27,811	\$26,500	(\$1,311)	-4.71%
5500	Printing	\$43,455	\$60,372	\$16,917	38.93%
Totals		\$143,184	\$167,471	\$24,287	16.96%



08 - Tuition

Special Education/Public and Private

- Special Education costs are projected to decrease for school year 2018-2019. Although there is an increase in the number of Special Education students attending out-of-district placements, there is an overall reduction in cost. The decrease in tuition costs are directly related to the district's ability to facilitate more economical program solutions for students with severe needs. Additionally, the district is implementing an in-district alternative education program to further impact overall tuition savings. For the 2018-2019 school year, the program is designed to support ten students, where four of the ten are already out-placed and projected to return to the district. There are an additional

six students who are at-risk of out-of-district placement that can be supported by this in-district program.

Magnet Schools

- Actual 2017-2018 magnet school tuition is tracking lower than budgeted for the 2017-2018 budget year. Although, there is an anticipated 3% rate increase for 2018-2019 from this year's reclassified budget, it is projected that less students will be attending magnet schools from Bloomfield for the 2018-2019 school year.

08	Tuition \$3,534,641
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Object	Description	Reclassified Budget 2017-2018	Proposed 2018-2019	\$ Increase (or Decrease)	% Increase (or Decrease)
5600	Regular & Special Ed. - Public	\$1,657,655	\$1,598,030	(\$59,625)	-3.60%
5630	Regular & Special Ed. - Private	\$866,258	\$798,597	(\$67,661)	-7.81%
5690	Magnet Schools	\$1,116,411	\$1,138,014	\$21,603	1.94%
Totals		\$3,640,324	\$3,534,641	(\$105,683)	-2.90%



09 - Other Purchased Services

Travel/Staff

- There is a decrease in staff and non-public travel of \$4,532, 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..... \$118,247
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Object	Description	Reclassified Budget 2017-2018	Proposed 2018-2019	\$ Increase (or Decrease)	% Increase (or Decrease)
5810	Travel - Staff	\$57,983	\$53,451	(\$4,532)	-7.82%
5814	Conferences/Meetings	\$52,007	\$64,796	\$12,789	24.59%
Totals		\$109,990	\$118,247	\$8,257	7.51%



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 2018-19 increase of \$9,825, or 2.57%, is based on Principals' and Directors' requests and reallocation from other expenditure lines.

Office Supplies

- There is an increase of \$3,355 or 6.12%, based on Principal's request.

Library/AV Supplies

- There is an increase of \$1,560 or 16.12%, based on Principal's request

Computer Supplies

- There is no change for 2018-2019.

Software

- A review of the software purchased resulted in a decrease of \$10,310. Although software has been requested to assist within the HR Department, overall software has decreased based on Technology Director's redistribution of the Technology budget .

Other Supplies

- There is a decrease of \$4,430 as a result of Principals' requests and reallocations.



10 - Supplies

10	Supplies..... \$568,982
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Object	Description	Reclassified Budget 2017-2018	Proposed 2018-2019	\$ Increase (or Decrease)	% Increase (or Decrease)
6110	Instructional Supplies	\$386,045	\$392,640	\$6,595	1.71%
6115	Office Supplies	\$54,822	\$58,177	\$3,355	6.12%
6116	Library/AV Supplies	\$9,677	\$11,237	\$1,560	16.12%
6117	Computer Supplies	\$7,000	\$7,000	\$0	0.00%
6120	Software	\$80,628	\$70,318	(\$10,310)	-12.79%
6900	Other Supplies	\$34,040	\$29,610	(\$4,430)	-13.01%
Totals		\$572,212	\$568,982	(\$3,230)	-0.56%



11 - Operations and Maintenance of Buildings

Facility Supplies

- Despite recent cost increases for cleaning and paper products, along with increased facilities usage, there is no increase for 2018-2019.

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). Also materials such as drywall and doors are needed periodically to repair or replace damaged areas. This will result in an overall projected increase of \$3,401 or 5.08%.

Heat, Electricity and Water

- Through participation in the Connecticut Energy Efficiency Fund (CEEFF), the Bloomfield Public Schools undertook 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. A thorough analysis performed by Power Point Energy identified areas for potential reduction in electrical consumption and these were confirmed by Eversource. Unfortunately, the utility company had been granted a significant price increase on the distribution side. Our current contract with our utility supplier has ended and we have experienced a significant price increase on the generation side, particularly on the portion that is known as capacity charge. This charge rate is established in the summer of each year on the peak demand

day. We are undertaking measures to try to mitigate this in the future by lowering our demand on what we believe will be the peak demand days established by the utility. As a result of higher capacity charge there will be an overall projected increase of \$91,234 or 9.41%

- In the heating accounts, there is a continual rise in distribution charges but now we have started seeing increases in the supply charges. Our overall three year average in consumption is lower than it was in the prior year. However, with the incremental increase in both supply and distribution costs we are projecting an overall 7.96% increase in costs.

- The 1.97% increase in the water account reflects some reduction in water consumption. However, there are increased costs at all schools as a result of the approved rate increase for the MDC.

Maintenance Projects

- The primary reason for the \$82,360 increase is the addition of bathrooms in two classrooms at Laurel Elementary and replacement of carpets at Wintonbury Early Childhood Magnet School (WECMS).



11 - Operations and Maintenance of Buildings

11	Operations and Maintenance of Buildings..... \$1,656,914
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Object	Description	Reclassified Budget 2017-2018	Proposed 2018-2019	\$ Increase (or Decrease)	% Increase (or Decrease)
6125	Facility Supplies	\$107,597	\$107,597	\$0	0.00%
6130	Facility Materials	\$66,996	\$70,397	\$3,401	5.08%
6200	Heat	\$214,223	\$231,277	\$17,054	7.96%
6220	Electricity	\$969,217	\$1,060,451	\$91,234	9.41%
6290	Water	\$51,813	\$52,832	\$1,019	1.97%
7200	Maintenance Projects	\$52,000	\$134,360	\$82,360	158.38%
Totals		\$1,461,846	\$1,656,914	\$195,068	13.34%



12 - Textbooks/Library Books/Other Supplies

Textbooks

- There is a slight decrease of \$4,554 or -2.38%.
This decrease is due to pre-purchasing done with off-sets from this year's budget. Replacement books for 2018-2019 are covered in this proposed budget.

Library Books

- There is an increase of \$3,270 as a result of Principal's request and redistribution of the budget.

Professional Books

- There is a slight increase of \$1,284 to accomodate 2018-2019 professional development planning.

12	Textbooks/Library Books/Other Supplies \$210,759
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Object	Description	Reclassified Budget 2017-2018	Proposed 2018-2019	\$ Increase (or Decrease)	% Increase (or Decrease)
6410	Textbooks	\$183,747	\$186,633	\$2,886	1.57%
6420	Library Books	\$5,888	\$9,158	\$3,270	55.54%
6430	Professional Books	\$13,684	\$14,968	\$1,284	9.38%
Totals		\$203,319	\$210,759	\$7,440	3.66%



13 - Equipment

New Equipment

- There is a reduction of \$30,507 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.

Replacement Equipment

- There is a reduction of \$27,590 to this account as the district continues to use realized saving to fund replacement equipment when possible.

Computer Equipment

- There is an increase of \$28,144, or 22.52% at the request of the Director of Technology and a redistribution of his budget.

13	Equipment \$179,073
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Object	Description	Reclassified Budget 2017-2018	Proposed 2018-2019	\$ Increase (or Decrease)	% Increase (or Decrease)
7300	New Equipment	\$45,592	\$15,085	(\$30,507)	-66.91%
7320	Replacement Equipment	\$35,204	\$10,844	(\$24,360)	-69.20%
7340	Computer Equipment	\$125,000	\$153,144	\$28,144	22.52%
Totals		\$205,796	\$179,073	(\$26,723)	-12.99%



14 - Miscellaneous

Dues/Fees

- There is an overall increase in the Dues and Fees accounts of \$1,402 or 2.44%, as a result of Principals' requests.

Athletic Programs

- There is an overall decrease in Athletic Program costs of \$5,812 at CAMS and GEMS as a result of Director of Athletics 2018-19 budget.

Student Awards

- There is a increase of \$4,114 or 21.21%, to this account per Principal's request.

14	Miscellaneous..... \$161,506
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Object	Description	Reclassified Budget 2017-2018	Proposed 2018-2019	\$ Increase (or Decrease)	% Increase (or Decrease)
8100	Dues/Fees	\$57,378	\$58,780	1,402	2.44%
8800	Athletic Programs	\$85,023	\$79,211	(5,812)	-6.84%
8900	Student Activities	\$19,401	\$23,515	4,114	21.21%
Totals		\$161,802	\$161,506	(\$296)	-0.18%



Line Item Budget

This section is the proposed Line Item Budget for General Fund expenditures for fiscal year 2018-2019.

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

1. 2016-2017 Actual Expended
2. 2017-2018 Reclassed Budget

The charts also demonstrate what has been expended in 2017-2018 as of February 28, 2018, and an estimate of expenditures by June 30, 2018.



Reading the Budget

Account Structure

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

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

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

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

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



Bloomfield Public Schools Chart of Accounting Coding Sheet

XXX-XX-XXX-XXXX-XX-XXXX-X

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



Bloomfield Public Schools BOE 2018-2019 Proposed Budget

Account Number	Account Description	2016-2017 Actual Expended	2017-2018 Reclassified Budget	2017-2018 Expended as of 2/28/18	2017-2018 Estimated	2018-2019 Proposed Budget	\$ Difference Curr Budget to Proposed	% Difference
100-10-010-1000-01-1110-5	TEACHER CLASSRM - WECMS	\$25,236	\$104,710	\$104,709	\$104,710	\$106,594	\$1,884	1.80%
100-10-100-1200-01-1110-5	TEACHER SPED - WECMS	127,123	53,570	53,570	53,570	51,850	(1,720)	-3.21%
100-10-111-2113-01-1110-5	TEACHER SOC WK - WECMS	9,523	9,670	8,342	8,342	0	(9,670)	-100.00%
100-10-117-2150-01-1110-5	TEACHER SPEECH - WECMS	135,987	175,674	150,722	150,722	158,296	(17,378)	-9.89%
	Subtotal - WECMS	297,869	343,624	317,343	317,344	316,740	(26,884)	-7.82%
100-11-010-1000-01-1110-5	TEACHER CLASSRM - LAUREL	1,445,278	1,458,160	1,458,159	1,458,159	1,465,669	7,509	0.51%
100-11-021-1000-01-1110-5	TEACHER ART - LAUREL	87,154	90,639	90,638	90,639	92,571	1,932	2.13%
100-11-022-1000-01-1110-5	TEACHER MUSIC - LAUREL	87,558	91,044	91,044	91,044	92,683	1,639	1.80%
100-11-033-1000-01-1110-5	TEACHER P.E. - LAUREL	126,915	99,556	99,556	99,556	101,348	1,792	1.80%
100-11-071-1000-01-1110-5	TEACHER EXT DAY - LAUREL	8,062	35,583	17,003	13,743	35,083	(500)	-1.41%
100-11-100-1200-01-1110-5	TEACHER SPED - LAUREL	199,697	221,201	221,201	221,201	225,165	3,964	1.79%
100-11-110-2140-01-1110-5	TEACHER PSYCH - LAUREL	35,384	36,769	36,768	36,769	37,431	662	1.80%
100-11-117-2150-01-1110-5	TEACHER SPEECH - LAUREL	94,969	96,119	96,119	96,119	97,813	1,694	1.76%
	Subtotal - LAUREL	2,085,017	2,129,071	2,110,488	2,107,230	2,147,763	18,692	0.88%
100-12-010-1000-01-1110-5	TEACHER CLASSRM - META	1,039,583	1,002,097	1,032,707	1,032,707	1,083,998	81,901	8.17%
100-12-021-1000-01-1110-5	TEACHER ART - META	80,247	67,671	67,670	67,671	68,866	1,195	1.77%
100-12-022-1000-01-1110-5	TEACHER MUSIC - META	87,539	88,846	88,846	88,846	90,438	1,592	1.79%
100-12-033-1000-01-1110-5	TEACHER P.E. - META	53,662	44,440	44,439	44,440	45,240	800	1.80%
100-12-071-1000-01-1110-5	TEACHER EXT DAY - META	20,747	62,051	44,751	35,382	43,747	(18,304)	-29.50%
100-12-071-1200-01-1110-5	TEACHER SPED EXT DAY - META	0	17,206	8,832	6,892	17,149	(57)	-0.33%
100-12-071-2100-01-1110-5	TEACHER SOC WRK EXT DAY - META	0	146	72	72	146	0	0.00%
100-12-100-1200-01-1110-5	TEACHER SPED - META	145,085	182,599	182,599	182,599	187,057	4,458	2.44%
100-12-110-2140-01-1110-5	TEACHER PSYCH - META	35,384	36,769	36,768	36,769	37,431	662	1.80%
100-12-117-2150-01-1110-5	TEACHER SPEECH - META	37,872	43,507	43,507	43,507	43,432	(75)	-0.17%
	Subtotal - META	1,500,119	1,545,332	1,550,191	1,538,885	1,617,504	72,172	4.67%
100-15-114-2100-01-1110-5	SCHOOL COUNSELOR - ELEM	64,699	168,594	166,558	168,594	172,365	3,771	2.24%
	Subtotal - ELEMENTARY	64,699	168,594	166,558	168,594	172,365	3,771	2.24%
100-21-010-1000-01-1110-5	TEACHER CLASSRM - INT	869,204	958,093	958,092	958,093	985,184	27,091	2.83%
100-21-011-1000-01-1110-5	TEACHER L.A. - INT	87,539	88,846	88,846	88,846	90,438	1,592	1.79%
100-21-021-1000-01-1110-5	TEACHER ART - INT	48,460	61,423	61,422	61,422	62,980	1,557	2.53%
100-21-022-1000-01-1110-5	TEACHER MUSIC - INT	87,139	88,446	88,446	88,446	90,038	1,592	1.80%
100-21-033-1000-01-1110-5	TEACHER P.E. - INT	66,667	60,465	60,464	60,465	61,553	1,088	1.80%
100-21-091-2120-01-1110-5	TEACHER GUIDANCE - INT	70,113	86,781	86,780	86,781	87,449	668	0.77%
100-21-098-1000-01-1110-5	TEACHER DETENTION - INT	2,101	248	794	5,000	5,000	4,752	1916.13%
100-21-100-1200-01-1110-5	TEACHER SPED - INT	187,551	190,278	190,277	190,278	197,118	6,840	3.59%
100-21-110-2140-01-1110-5	TEACHER PSYCH - INT	39,081	42,247	42,247	42,247	42,997	750	1.78%
100-21-114-2100-01-1110-5	TEACHER - SFAC - INT	0	57,015	57,015	57,015	58,041	1,026	1.80%
100-21-117-2150-01-1110-5	TEACHER SPEECH - INT	12,630	32,029	30,319	30,821	32,587	558	1.74%
	Subtotal - INT	1,470,485	1,665,871	1,664,702	1,669,414	1,713,385	47,514	2.85%
100-25-011-1000-01-1110-5	TEACHER L.A. - MS	394,974	370,003	370,003	370,003	376,640	6,637	1.79%
100-25-012-1000-01-1110-5	TEACHER MATH - MS	284,795	288,575	288,575	288,575	293,710	5,135	1.78%
100-25-013-1000-01-1110-5	TEACHER SCI - MS	140,724	182,565	182,565	182,565	185,851	3,286	1.80%
100-25-014-1000-01-1110-5	TEACHER SOC ST - MS	168,481	172,153	172,153	172,153	175,199	3,046	1.77%
100-25-015-1000-01-1110-5	TEACHER W.L. - MS	87,139	88,446	88,446	88,446	90,038	1,592	1.80%
100-25-021-1000-01-1110-5	TEACHER ART - MS	48,460	61,423	61,422	61,422	62,980	1,557	2.53%
100-25-022-1000-01-1110-5	TEACHER MUSIC/DANCE - MS	87,139	88,446	88,446	88,446	90,038	1,592	1.80%
100-25-033-1000-01-1110-5	TEACHER P.E. - MS	66,667	64,683	64,682	64,683	65,824	1,141	1.76%
100-25-035-3200-01-1110-5	ATHLETIC COACHES - MS	7,262	7,699	4,541	7,699	1,661	(6,038)	-78.43%
100-25-080-2210-01-1110-5	SCHOOL GOVERNANCE COUNCIL	1,163	1,200	0	2,000	0	(1,200)	-100.00%
100-25-091-2120-01-1110-5	TEACHER GUIDANCE - MS	101,562	90,999	90,998	90,999	91,720	721	0.79%
100-25-098-1000-01-1110-5	TEACHER DETENTION - MS	5,347	3,000	950	5,000	5,000	2,000	66.67%
100-25-100-1200-01-1110-5	TEACHER SPED - MS	201,967	222,308	222,308	222,308	226,287	3,979	1.79%
100-25-110-2140-01-1110-5	TEACHER PSYCH - MS	39,081	42,247	42,247	42,247	42,997	750	1.78%
100-25-114-2100-01-1110-5	TEACHER SFAC - MS	58,137	59,169	59,168	59,168	60,093	924	1.56%
100-25-117-2150-01-1110-5	TEACHER SPEECH - MS	12,630	32,029	30,319	30,821	32,587	558	1.74%
100-25-400-2400-01-1110-5	DEAN OF STUDENTS - MS	0	0	0	0	56,549	56,549	0.00%
	Subtotal - MS	1,705,528	1,774,945	1,766,823	1,776,535	1,857,174	82,229	4.63%



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100-31-011-1000-01-1110-5	TEACHER L.A. - BHS	516,528	436,164	436,164	436,163	444,015	7,851	1.80%
100-31-012-1000-01-1110-5	TEACHER MATH - BHS	324,963	394,953	396,355	394,952	395,672	719	0.18%
100-31-013-1000-01-1110-5	TEACHER SCI - BHS	472,466	507,188	510,761	507,188	517,282	10,094	1.99%
100-31-014-1000-01-1110-5	TEACHER SOC ST - BHS	346,090	341,899	342,154	341,899	340,995	(904)	-0.26%
100-31-015-1000-01-1110-5	TEACHER W.L. - BHS	332,672	371,793	371,793	371,793	369,891	(1,902)	-0.51%
100-31-021-1000-01-1110-5	TEACHER ART - BHS	59,134	61,499	61,499	61,499	62,606	1,107	1.80%
100-31-022-1000-01-1110-5	TEACHER MUSIC/DANCE - BHS	125,550	133,485	133,485	133,485	135,675	2,190	1.64%
100-31-022-3200-01-1110-5	TEACHER MUSICAL - BHS	0	11,124	0	0	0	(11,124)	-100.00%
100-31-026-1000-01-1110-5	TEACHER TECH ED - BHS	45,034	46,080	46,080	46,080	46,080	0	0.00%
100-31-027-1000-01-1110-5	TEACHER CULINARY - BHS	83,294	84,598	84,598	84,598	86,092	1,494	1.77%
100-31-029-1000-01-1110-5	TEACHER BUSINESS ED - BHS	139,525	142,757	142,757	142,757	146,718	3,961	2.77%
100-31-031-1000-01-1110-5	TEACHER VO AG - BHS	(101,778)	0	(48,901)	0	0	0	0.00%
100-31-033-1000-01-1110-5	TEACHER P.E. - BHS	340,316	346,678	346,678	346,678	352,885	6,207	1.79%
100-31-035-3200-01-1110-5	ATHLETIC COACHES - BHS	217,724	125,487	161,428	199,820	199,820	74,333	59.24%
100-31-080-2210-01-1110-5	SCHOOL GOVERNANCE COUNCIL - BHS	0	0	0	2,000	0	0	0.00%
100-31-090-2220-01-1110-5	TEACHER LIBRARY - BHS	93,128	0	0	0	0	0	0.00%
100-31-091-2120-01-1110-5	TEACHER GUIDANCE - BHS	321,491	325,423	325,422	325,423	333,017	7,594	2.33%
100-31-100-1200-01-1110-5	TEACHER SPED - BHS	423,470	305,138	257,752	257,752	261,446	(43,692)	-14.32%
100-31-110-2140-01-1110-5	TEACHER PSYCH - BHS	92,768	94,119	94,119	94,119	95,813	1,694	1.80%
100-31-114-2100-01-1110-5	TEACHER SFAC - BHS	37,091	37,648	37,648	37,648	38,326	678	1.80%
100-31-117-2150-01-1110-5	TEACHER SPEECH - BHS	79,057	79,475	79,475	79,475	82,764	3,289	4.14%
100-31-400-2400-01-1110-5	DEAN OF STUDENTS - BHS	0	75,854	75,854	75,854	76,925	1,071	1.41%
	Subtotal - BHS	3,948,523	3,921,362	3,855,121	3,939,183	3,986,022	64,660	1.65%
100-33-010-1000-01-1110-5	TEACHER/ADVISOR - GEMS	183,439	202,973	202,973	202,973	244,859	41,886	20.64%
100-33-035-3200-01-1110-5	ATHLETIC COACHES - GEMS	4,074	4,653	2,081	4,653	1,661	(2,992)	-64.30%
100-33-100-1200-01-1110-5	TEACHER SPED - GEMS	(46,803)	31,092	(145,403)	(145,403)	7,960	(23,132)	-74.40%
100-33-110-2140-01-1110-5	TEACHER PSYCH - GEMS	26,111	31,233	31,232	31,233	31,795	562	1.80%
	Subtotal - GEMS	166,821	269,951	90,883	93,456	286,275	16,324	6.05%
100-35-091-2120-01-1110-5	TEACHER GUIDANCE - OPP	18,546	23,530	23,530	23,530	23,954	424	1.80%
	Subtotal - OPP	18,546	23,530	23,530	23,530	23,954	424	1.80%
100-41-094-1300-01-1110-5	TEACHER - ADULT ED	34,848	14,829	19,161	32,169	32,264	17,435	117.57%
100-50-010-1000-01-1110-5	TEACHER SUBS - DISTRICT	191,343	151,107	198,842	151,106	155,768	4,661	3.08%
100-50-010-2210-01-1110-5	TEACHER INSTR COACH	4,119	0	0	0	0	0	0.00%
100-50-011-1000-01-1110-5	TEACHER COORDINATOR - DISTRICT	27,285	49,719	49,719	49,719	51,692	1,973	3.97%
100-50-012-2210-01-1110-5	TEACHER COACH MATH - DISTRICT	88,668	90,007	90,007	90,007	91,614	1,607	1.79%
100-50-070-1000-01-1110-5	AFTER SCHOOL ACADEMICS - DISTRICT	22,703	25,226	3,201	40,000	40,000	14,774	58.57%
100-50-070-1410-01-1110-5	TEACHER SPED SUMMER SCHOOL - DISTRICT	0	0	0	0	69,714	69,714	0.00%
100-50-100-3217-01-1110-5	UNIFIED SPORTS - CERT COACH	0	0	(1,081)	(1,081)	5,351	5,351	0.00%
100-50-110-2140-01-1110-5	TEACHER PSYCH - DISTRICT	82,350	112,146	112,146	112,146	109,626	(2,520)	-2.25%
100-50-345-1000-01-1110-5	BEA INCENTIVE	60,443	0	0	0	0	0	0.00%
100-50-405-2210-01-1110-5	TEACHER EVALUATION - DISTRICT	12,374	16,393	9,492	18,000	18,000	1,607	9.80%
100-50-410-2210-01-1110-5	CURRICULUM DEV - DISTRICT	7,352	0	0	0	0	0	0.00%
100-50-611-3200-01-1110-5	CLUB/ADVISOR - DISTRICT	82,452	98,566	97,597	98,566	98,566	0	0.00%
100-50-999-1000-01-1110-5	STAFFING ADJUSTMENTS-CERTIFIED	0	0	0	0	(249,851)	(249,851)	0.00%
100-53-410-2210-01-1110-5	CURRICULUM DEV - OFFICE OF INSTR LEADER	0	20,000	8,111	20,000	20,000	0	0.00%
	Subtotal - DISTRICT	579,089	563,164	568,034	578,463	410,480	(152,684)	-27.11%
	SUBTOTAL CERTIFIED SALARIES TEACHER	11,871,544	12,420,273	12,132,834	12,244,803	12,563,926	143,653	1.16%
100-10-400-2400-01-1115-5	ADMIN - WECMS	144,907	148,580	148,580	148,580	150,021	1,441	0.97%
100-11-400-2400-01-1115-5	ADMIN - LAUREL	146,407	148,830	92,261	148,830	150,021	1,191	0.80%
100-12-400-2400-01-1115-5	ADMIN - META	144,907	151,702	95,568	151,702	150,021	(1,681)	-1.11%
100-21-400-2400-01-1115-5	ADMIN - INT	216,802	207,155	207,154	207,154	150,021	(57,134)	-27.58%
100-25-400-2400-01-1115-5	ADMIN - MS	220,302	223,916	223,915	223,916	152,021	(71,895)	-32.11%
100-31-400-2400-01-1115-5	ADMIN - BHS	362,290	435,896	435,896	435,896	386,460	(49,436)	-11.34%
100-41-094-1300-01-1115-5	ADMIN - ADULT ED	8,822	9,043	9,042	9,043	8,948	(95)	-1.05%
100-50-400-2400-01-1115-5	ADMIN INCENTIVE	6,234	0	0	0	0	0	0.00%
100-50-401-2112-01-1115-5	ADMIN - STUDENT SUPPORT SERVICES	147,157	148,580	148,580	148,580	150,021	1,441	0.97%
100-51-401-2320-01-1115-5	ADMIN - CENTRAL OFFICE	1,038,580	731,969	715,692	715,692	781,201	49,232	6.73%
	Subtotal - ADMIN CERTIFIED SALARIES	2,436,408	2,205,671	2,076,688	2,189,393	2,078,735	(126,936)	-5.75%
TOTAL 01 - CERTIFIED SALARIES		14,307,952	14,625,944	14,209,522	14,434,196	14,642,661	16,717	0.11%



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100-50-096-2800-02-1210-5	TECHNOLOGY DIRECTOR - DISTRICT	112,334	115,142	115,142	115,142	117,445	2,303	2.00%
100-50-112-1200-02-1210-5	OCCUPATIONAL THERAPIST - DISTRICT	85,983	100,109	104,229	100,109	95,113	(4,996)	-4.99%
100-50-113-1200-02-1210-5	PHYSICAL THERAPIST - DISTRICT	37,392	41,078	36,198	36,198	36,940	(4,138)	-10.07%
100-50-118-1200-02-1210-5	AUTISM SPECIALIST - DISTRICT	98,899	101,121	101,121	101,121	102,943	1,822	1.80%
	Subtotal - OTHER PROFESSIONAL DISTRICT	334,608	357,450	356,690	352,570	352,441	(5,009)	-1.40%
100-31-032-1000-02-1215-5	JROTC - BHS	93,720	96,320	94,497	94,497	100,165	3,845	3.99%
100-11-011-1000-02-1220-5	TUTOR READING - LAUREL	0	32,799	32,800	0	49,081	16,282	49.64%
100-12-011-1000-02-1220-5	TUTOR READING - META	0	24,289	24,288	0	36,663	12,374	50.94%
100-12-071-1000-02-1220-5	TUTOR - META EXTENDED DAY	30,002	0	0	0	38,721	38,721	0.00%
100-21-010-1000-02-1220-5	TUTOR - INT	11,247	21,456	21,456	21,455	24,753	3,297	15.37%
100-25-010-1000-02-1220-5	TUTOR - MS	36,144	17,040	17,040	0	31,011	13,971	81.99%
100-25-100-1200-02-1220-5	TUTOR SPED - MS	37,066	39,155	38,354	38,362	40,118	963	2.46%
100-31-010-1000-02-1220-5	TUTOR - BHS	0	70,843	70,835	70,843	76,564	5,721	8.08%
100-50-011-1000-02-1220-5	TUTOR ELL - DISTRICT	0	0	0	0	68,485	68,485	0.00%
100-50-080-1000-02-1220-5	TUTOR HOMEBOUND - DISTRICT	51,846	43,006	9,616	52,000	52,000	8,994	20.91%
100-50-100-1200-02-1220-5	TUTOR SPED HOMEBOUND - DISTRICT	31,828	20,000	1,048	20,000	20,000	0	0.00%
	Subtotal - TUTORs	198,133	268,588	215,437	202,660	437,396	168,808	62.85%
100-10-010-1000-02-1230-5	PARA - WECMS	0	18,993	18,981	18,993	0	(18,993)	-100.00%
100-10-100-1200-02-1230-5	PARA SPED - WECMS	107,100	193,225	207,523	193,184	205,325	12,100	6.26%
100-11-010-1000-02-1230-5	PARA - LAUREL	50,903	52,645	52,607	52,607	54,029	1,384	2.63%
100-11-071-1000-02-1230-5	PARA EXT DAY - LAUREL	555	0	0	0	3,441	3,441	0.00%
100-11-071-1200-02-1230-5	PARA SPED EXT DAY - LAUREL	555	5,078	3,904	3,187	3,702	(1,376)	-27.10%
100-11-100-1200-02-1230-5	PARA SPED - LAUREL	246,120	277,893	281,297	274,237	273,769	(4,124)	-1.48%
100-12-010-1000-02-1230-5	PARA - META	25,518	26,299	26,288	26,298	27,015	716	2.72%
100-12-071-1000-02-1230-5	PARA EXT DAY - META	0	0	0	0	3,517	3,517	0.00%
100-12-071-1200-02-1230-5	PARA SPED EXT DAY - META	0	8,775	6,133	4,433	7,366	(1,409)	-16.06%
100-12-100-1200-02-1230-5	PARA SPED - META	102,146	110,146	110,100	110,146	112,715	2,569	2.33%
100-21-010-1000-02-1230-5	PARA - INT	57,566	23,634	23,633	23,633	24,258	624	2.64%
100-21-100-1200-02-1230-5	PARA SPED - INT	97,194	155,341	123,874	123,873	124,239	(31,102)	-20.02%
100-25-010-1000-02-1230-5	PARA - MS	64,427	103,529	103,529	103,529	107,357	3,828	3.70%
100-25-100-1200-02-1230-5	PARA SPED - MS	22,597	44,089	44,088	44,088	41,774	(2,315)	-5.25%
100-31-100-1200-02-1230-5	PARA SPED - BHS	128,966	110,661	107,154	107,160	143,277	32,616	29.47%
100-33-100-1200-02-1230-5	PARA SPED - GEMS	24,857	25,973	25,147	25,914	26,615	642	2.47%
100-50-100-3217-02-1230-5	UNIFIED SPORTS - ASST COACH	0	(180)	(144)	(144)	10,424	10,604	-5891.11%
	Subtotal - PARAS	928,504	1,156,101	1,134,114	1,111,138	1,168,823	12,722	1.10%
100-10-102-2130-02-1235-5	NURSE - WECMS	241	59,180	59,179	59,180	60,584	1,404	2.37%
100-11-071-2130-02-1235-5	NURSE EXT DAY - LAUREL	2,392	6,139	4,240	3,101	5,519	(620)	-10.10%
100-11-102-2130-02-1235-5	NURSE - LAUREL	57,839	58,733	58,588	58,589	59,687	954	1.62%
100-12-071-2130-02-1235-5	NURSE EXT DAY - META	2,205	12,079	6,528	4,966	12,058	(21)	-0.17%
100-12-102-2130-02-1235-5	NURSE - META	57,666	60,172	60,171	60,172	60,584	412	0.68%
100-21-102-2130-02-1235-5	NURSE - INT	30,591	31,281	31,321	31,281	31,542	261	0.83%
100-25-102-2130-02-1235-5	NURSE - MS	30,591	31,281	31,320	31,281	31,542	261	0.83%
100-31-102-2130-02-1235-5	NURSE - BHS	59,808	60,228	59,896	59,396	60,584	356	0.59%
100-33-102-2130-02-1235-5	NURSE - GEMS	1,063	0	0	0	0	0	0.00%
100-50-102-1200-02-1235-5	NURSE SPED - DISTRICT	0	5,168	9,237	5,168	5,000	(168)	-3.25%
100-50-360-2130-02-1235-5	BSNA INCENTIVE	1,262	0	0	0	0	0	0.00%
	Subtotal - NURSES	243,658	324,261	320,480	313,134	327,100	2,839	0.88%
100-10-400-2400-02-1240-5	CLERICAL ADMIN - WECMS	71,500	124,035	124,034	124,034	124,721	686	0.55%
100-11-071-1000-02-1240-5	CLERICAL EXT DAY - LAUREL	0	2,243	1,262	828	2,603	360	16.05%
100-11-090-2220-02-1240-5	CLERICAL LIBRARY - LAUREL	34,196	35,436	35,209	35,262	36,316	880	2.48%
100-11-400-2400-02-1240-5	CLERICAL ADMIN - LAUREL	105,232	109,579	110,206	109,579	107,744	(1,835)	-1.67%
	Subtotal - LAUREL	139,428	147,258	146,677	145,669	146,663	(595)	-0.40%
100-12-071-1000-02-1240-5	CLERICAL EXT DAY - META	0	3,351	1,698	1,082	3,386	35	1.04%
100-12-090-2220-02-1240-5	CLERICAL LIBRARY - META	34,528	35,436	35,062	35,062	36,316	880	2.48%
100-12-400-2400-02-1240-5	CLERICAL ADMIN - META	100,344	103,158	103,140	103,157	104,247	1,089	1.06%
	Subtotal - META	134,872	141,945	139,900	139,301	143,949	2,004	1.41%
100-21-090-2220-02-1240-5	CLERICAL LIBRARY - INT	17,306	17,818	17,730	17,731	18,258	440	2.47%
100-21-091-2120-02-1240-5	CLERICAL GUIDANCE - INT	22,422	22,867	22,867	22,867	23,433	566	2.48%
100-21-400-2400-02-1240-5	CLERICAL ADMIN - INT	104,793	110,267	110,267	110,267	113,327	3,060	2.78%
	Subtotal - INT	144,521	150,952	150,864	150,865	155,018	4,066	2.69%



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100-25-090-2220-02-1240-5	CLERICAL LIBRARY - MS	17,306	17,818	17,730	17,731	18,258	440	2.47%
100-25-091-2120-02-1240-5	CLERICAL GUIDANCE - MS	22,422	22,867	22,867	22,867	23,433	566	2.48%
100-25-400-2400-02-1240-5	CLERICAL ADMIN - MS	102,505	109,767	109,767	109,767	112,827	3,060	2.79%
	Subtotal - MS	142,233	150,452	150,364	150,365	154,518	4,066	2.70%
100-31-091-2120-02-1240-5	CLERICAL GUIDANCE - BHS	71,267	73,817	73,817	73,817	74,299	482	0.65%
100-31-400-2400-02-1240-5	CLERICAL ADMIN - BHS	205,597	241,057	235,296	241,057	235,741	(5,316)	-2.21%
	Subtotal - BHS	276,864	314,874	309,113	314,874	310,040	(4,834)	-1.54%
100-33-400-2400-02-1240-5	CLERICAL ADMIN - GEMS	102,016	105,995	111,327	105,995	120,164	14,169	13.37%
100-41-094-1300-02-1240-5	CLERICAL - ADULT ED	8,624	8,132	4,148	8,132	8,132	0	0.00%
100-50-200-2610-02-1240-5	CLERICAL MAINTENANCE - DISTRICT	60,450	63,309	59,716	60,374	45,502	(17,807)	-28.13%
100-50-401-2320-02-1240-5	CLERICAL - STUDENT SUPPORT SERVICES	113,700	149,686	127,939	127,969	142,702	(6,984)	-4.67%
	Subtotal - DISTRICT	174,150	212,995	187,655	188,343	188,204	(24,791)	-11.64%
100-51-401-2320-02-1240-5	SUPERINTENDENT'S OFFICE	164,586	158,825	161,804	158,824	143,959	(14,866)	-9.36%
100-51-401-2311-02-1244-5	CHIEF ACADEMIC OFFICER'S OFFICE	77,660	79,602	79,602	79,602	81,194	1,592	2.00%
100-53-401-2311-02-1246-5	OFFICE OF INSTR. LEADERSHIP	64,995	73,395	73,394	73,395	73,799	404	0.55%
100-51-401-2500-02-1250-5	OPERATIONS OFFICE	485,587	481,243	481,242	481,243	549,011	67,768	14.08%
100-50-096-2800-02-1255-5	TECHNOLOGY SUPPORT - DISTRICT	266,397	274,251	272,427	272,428	251,350	(22,901)	-8.35%
100-50-097-2850-02-1255-5	ASSESSMENT	98,128	0	0	0	0	0	0.00%
100-50-401-2320-02-1255-5	GRANT WRITER - DISTRICT	30,033	87,239	87,238	87,239	88,894	1,655	1.90%
100-52-097-2850-02-1255-5	ASSESSMENT	0	84,439	84,430	84,433	86,229	1,790	2.12%
	Subtotal - DISTRICT	394,558	445,929	444,095	444,100	426,473	(19,456)	-4.36%
100-12-085-1000-02-1256-5	FAMILY/COMMUNITY LIAISON - META	14,209	0	0	6,097	33,049	33,049	0.00%
100-31-085-1000-02-1256-5	FAMILY/COMMUNITY LIAISON - BHS	32,600	33,249	33,235	33,236	34,077	828	2.49%
100-50-098-2310-02-1257-5	SECURITY/RESIDENCY OFFICE - DISTRICT	109,196	111,926	111,926	111,926	114,165	2,239	2.00%
100-21-010-1000-02-1258-5	SCHOOL CLIMATE SPECIALIST - INT	21,889	0	0	0	0	0	0.00%
100-25-010-1000-02-1258-5	SCHOOL CLIMATE SPECIALIST - MS	21,889	26,550	26,549	26,550	28,706	2,156	8.12%
100-50-071-1000-02-1259-5	DIST COORDINATOR EXTENDED DAY	6,943	0	0	17,020	0	0	0.00%
100-10-200-2600-02-1260-5	CUSTODIAN - WECMS	136,128	147,170	147,492	147,169	153,141	5,971	4.06%
100-11-200-2600-02-1260-5	CUSTODIAN - LAUREL	120,038	124,011	124,106	124,010	125,026	1,015	0.82%
100-12-200-2600-02-1260-5	CUSTODIAN - META	119,564	124,562	124,666	124,561	125,226	664	0.53%
100-21-200-2600-02-1260-5	CUSTODIAN - INT	177,502	185,754	186,960	188,771	193,135	7,381	3.97%
100-25-200-2600-02-1260-5	CUSTODIAN - MS	177,502	185,733	186,939	185,732	193,135	7,402	3.99%
100-31-200-2600-02-1260-5	CUSTODIAN - BHS	364,350	387,075	384,973	384,251	403,964	16,889	4.36%
100-33-200-2600-02-1260-5	CUSTODIAN - GEMS	100,519	108,202	108,276	108,202	109,223	1,021	0.94%
100-50-200-2600-02-1260-5	CUSTODIAN COMMUNITY USE - DISTRICT	(2,159)	500	(5,275)	(3,835)	500	0	0.00%
100-51-200-2600-02-1260-5	CUSTODIAN - CENTRAL OFFICE	89,561	93,202	93,296	93,202	93,720	518	0.56%
	Subtotal - CUSTODIAL	1,283,005	1,356,209	1,351,433	1,352,063	1,397,070	40,861	3.01%
100-50-200-2610-02-1265-5	MAINTENANCE - DISTRICT	580,298	602,494	601,919	601,919	618,994	16,500	2.74%
100-11-071-2400-02-1270-5	MONITORS BUS EXT DAY - LAUREL	0	4,456	4,504	2,828	2,688	(1,768)	-39.68%
100-12-071-2400-02-1270-5	MONITORS BUS EXT DAY - META	2,221	2,289	453	248	2,765	476	20.80%
100-21-093-2400-02-1270-5	MONITORS HALL - INT	19,792	20,538	20,156	20,233	21,047	509	2.48%
100-25-093-2400-02-1270-5	MONITORS HALL - MS	28,769	31,788	26,112	24,677	30,047	(1,741)	-5.48%
100-31-093-2400-02-1270-5	MONITORS HALL - BHS	120,771	122,986	122,985	122,986	126,181	3,195	2.60%
100-33-093-2400-02-1270-5	MONITORS HALL - GEMS	18,704	41,016	39,670	39,797	42,094	1,078	2.63%
100-50-093-2720-02-1270-5	MONITORS BUS SPED - DISTRICT	15,865	12,360	4,554	12,360	0	(12,360)	-100.00%
100-50-300-2700-02-1270-5	MONITORS BUS - DISTRICT	38,448	43,260	23,159	43,260	43,260	0	0.00%
	Subtotal - MONITORS	244,570	278,693	241,593	266,389	268,082	(10,611)	-3.81%



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100-50-300-2700-02-1275-5	CROSSING GUARDS - DISTRICT	36,019	38,131	38,130	38,130	41,040	2,909	7.63%
100-50-100-1200-02-1280-5	SUBSTITUTES PARA SPED - DISTRICT	0	5,922	5,922	5,922	0	(5,922)	-100.00%
100-41-094-1300-02-1280-5	SALARIES OTHER - ADULT ED	1,738	2,090	0	2,090	2,090	0	0.00%
100-50-102-2130-02-1280-5	SUBSTITUTE NURSES - DISTRICT	11,331	14,500	4,432	3,997	14,500	0	0.00%
100-50-117-2190-02-1280-5	TRANSLATION SERVICES - DISTRICT	0	424	424	424	0	(424)	-100.00%
	Subtotal - DISTRICT SUBSTITUTES	13,069	22,936	10,778	12,433	16,590	(6,346)	-27.67%
100-50-093-2400-02-1290-5	SECURITY OVERTIME - DISTRICT	15,512	25,000	10,403	25,000	25,000	0	0.00%
100-50-200-2600-02-1290-5	CUSTODIAN OVERTIME - DISTRICT	85,175	52,915	67,680	52,915	40,000	(12,915)	-24.41%
100-50-200-2610-02-1290-5	MAINTENANCE OVERTIME - DISTRICT	32,388	29,933	23,267	35,591	35,591	5,658	18.90%
100-50-400-2400-02-1290-5	CLERICAL OVERTIME - DISTRICT	50,887	47,401	42,246	53,858	0	(47,401)	-100.00%
	Subtotal - OVERTIME	183,962	155,249	143,596	167,364	100,591	(54,658)	-35.21%
100-50-350-1000-02-1295-5	BFEP INCENTIVE	17,405	0	0	0	0	0	0.00%
100-50-999-1000-02-1299-5	STAFFING ADJUSTMENTS - NON-CERT	0	0	0	0	(50,000)	(50,000)	0.00%
TOTAL 02 - NON-CERTIFIED SALARIES		6,745,271	7,423,789	7,244,596	7,271,868	7,614,134	190,345	2.56%
100-50-403-1000-03-2100-5	HEALTH INSURANCE	5,429,346	4,124,035	4,004,128	4,573,004	4,718,155	594,120	14.41%
100-50-403-1000-03-2150-5	LIFE INSURANCE	216,421	223,500	218,218	223,500	223,500	0	0.00%
100-50-403-1000-03-2170-5	INSURANCE BUY OUT	77,450	76,000	72,700	71,700	76,000	0	0.00%
100-50-403-1000-03-2200-5	SOCIAL SECURITY	968,693	1,034,184	1,016,006	1,034,184	1,059,524	25,340	2.45%
100-50-403-1000-03-2300-5	PENSION	1,088,030	1,338,937	1,338,937	1,338,937	1,473,307	134,370	10.04%
100-50-403-1000-03-2310-5	PENSION OPEB - MEDICAL	363,660	602,000	602,000	602,000	934,000	332,000	55.15%
100-50-403-1000-03-2410-5	SEVERANCE	20,961	67,124	67,124	67,124	0	(67,124)	-100.00%
100-50-403-1000-03-2420-5	RETIREMENT INCENTIVE	130,000	0	0	0	0	0	0.00%
100-50-403-1000-03-2500-5	COURSE REMUNERATION	57,320	45,000	32,999	45,000	45,000	0	0.00%
100-50-403-1000-03-2600-5	UNEMPLOYMENT COMP	43,626	76,561	76,561	76,561	84,727	8,166	10.67%
100-50-403-1000-03-2700-5	WORKERS COMPENSATION	295,345	303,068	295,345	303,068	319,607	16,539	5.46%
100-50-403-9999-03-2800-5	PERSONAL PROPERTY LOSS - DISTRICT	48	2,000	0	1,013	2,000	0	0.00%
TOTAL 03 - EMPLOYEE BENEFITS		8,690,900	7,892,409	7,724,018	8,336,091	8,935,820	1,043,411	13.22%
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	163,150	158,420	135,900	158,420	168,420	10,000	6.31%
100-50-404-2310-04-3100-5	HEARING OFFICER - DISTRICT	1,880	3,000	3,000	3,000	3,000	0	0.00%
100-51-401-2320-04-3100-5	PURCH SERV ADMIN - SUPT	30,138	46,480	33,476	39,954	40,480	(6,000)	-12.91%
100-51-404-2310-04-3100-5	PURCH SERV BOE	17,224	19,026	18,151	18,151	19,026	0	0.00%
	Subtotal - ADMIN SERVICES	212,392	230,826	190,527	219,525	234,826	4,000	1.73%
100-10-085-2400-04-3200-5	PURCH SERV PARENT ACTIVITY-WECMS	1,401	780	780	780	0	(780)	-100.00%
100-10-400-2400-04-3200-5	PURCH SERV ADMIN - WECMS	408	0	0	0	0	0	0.00%
100-31-010-2210-04-3200-5	PURCH SERV INSTR - BHS	20,875	20,875	20,875	20,875	20,875	0	0.00%
100-31-015-1000-04-3200-5	PURCH SERV W.L. - BHS	601	500	500	500	500	0	0.00%
100-31-022-1000-04-3200-5	PURCH SERV MUSIC - BHS	18,500	0	0	0	0	0	0.00%
100-31-031-1000-04-3200-5	PURCH SERV VO AG - BHS	1,507	2,020	750	750	2,800	780	38.61%
100-31-035-3200-04-3200-5	PURCH SERV ATHLETICS- BHS	20,240	20,240	20,100	20,100	20,240	0	0.00%
100-31-090-2220-04-3200-5	PURCH SERV LIBRARY - BHS	2,645	2,800	3,295	2,495	3,600	800	28.57%
100-33-010-1000-04-3200-5	PURCH SERV INSTR - GEMS	5,525	2,391	2,391	2,391	2,000	(391)	-16.35%
100-35-099-1000-04-3200-5	PURCH SERV - LAB	191,002	191,458	191,458	191,458	192,020	562	0.29%
100-41-094-1300-04-3200-5	PROF EDUC SERV - ADULT ED	0	220	220	220	250	30	13.64%
100-50-010-1000-04-3200-5	PURCH SERV INSTR - DISTRICT	2,750	0	0	0	100,000	100,000	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	575,803	432,909	413,538	445,000	519,333	86,424	19.96%
100-50-080-1200-04-3200-5	PURCH SERV SPED SUBS - DISTRICT	0	39,151	51,279	51,279	0	(39,151)	-100.00%
100-50-100-1200-04-3200-5	PURCH SERV SPED - DISTRICT	63,928	99,370	83,978	84,908	62,870	(36,500)	-36.73%
100-50-102-2130-04-3200-5	PURCH SERV SUB NURSE - DISTRICT	0	9,050	9,050	9,050	0	(9,050)	-100.00%
100-50-405-2210-04-3200-5	PURCH SERV TEACHER EVAL - DISTRICT	5,600	6,000	5,600	5,600	6,000	0	0.00%
100-50-611-3200-04-3200-5	PURCH SERV - POLICE DEPT	25,000	25,000	15,262	25,000	25,000	0	0.00%
100-52-401-2240-04-3200-5	PURCH SERV - ASSESSMENT	0	5,800	5,800	5,800	4,450	(1,350)	-23.28%
100-53-401-2210-04-3200-5	PURCH SERV - OFFICE OF INSTR LEADERSHIP	0	28,606	11,192	28,606	28,606	0	0.00%
	Subtotal - PROF EDUC SERV	935,785	887,674	836,068	894,812	989,048	101,374	11.42%



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100-31-010-1000-04-3260-5	TESTING INSTR - BHS	7,043	6,500	6,500	6,500	6,500	0	0.00%
100-50-010-1000-04-3260-5	TESTING - DISTRICT	83,383	73,083	73,082	73,082	76,012	2,929	4.01%
100-50-100-1200-04-3260-5	TESTING PURCH SVC SPED - DISTRICT	14,322	12,150	12,050	12,050	9,500	(2,650)	-21.81%
	Subtotal - TESTING	104,748	91,733	91,632	91,632	92,012	279	0.30%
100-50-096-2210-04-3300-5	PROF DEV TECH - DISTRICT	3,575	4,000	3,430	3,430	3,250	(750)	-18.75%
100-50-410-1000-04-3300-5	PROV DEV DISTRICT - NON-CERT	234	0	0	0	0	0	0.00%
100-50-410-2210-04-3300-5	PROF DEV - DISTRICT	31,907	0	0	0	0	0	0.00%
100-51-410-2210-04-3300-5	PROF DEV ADMIN - CENTRAL OFFICE	3,698	5,000	577	577	5,000	0	0.00%
100-52-410-2240-04-3300-5	PROF DEV - ASSESSMENT	0	2,800	0	2,800	2,800	0	0.00%
100-53-410-1000-04-3300-5	PROF DEV NON-CERT - OFFICE OF INSTR LEAD	0	4,959	2,649	4,959	5,000	41	0.83%
100-53-410-2210-04-3300-5	PROF DEV - OFFICE OF INSTR LEADERSHIP	0	38,509	38,508	38,509	38,468	(41)	-0.11%
	Subtotal - PROF DEV	39,414	55,268	45,164	50,275	54,518	(750)	-1.36%
100-50-100-1200-04-3400-5	LEGAL FEES SPED - DISTRICT	3,906	13,892	10,072	10,072	13,892	0	0.00%
100-50-102-2130-04-3400-5	MEDICAL ADVISOR - DISTRICT	10,200	10,404	10,404	10,404	10,400	(4)	-0.04%
100-50-404-2310-04-3400-5	LEGAL FEES - BOE	71,088	64,000	67,535	40,921	40,000	(24,000)	-37.50%
	Subtotal - OTHER PROF SERV	85,194	88,296	88,011	61,397	64,292	(24,004)	-27.19%
100-50-096-2190-04-3500-5	PURCH SERV TECH - ERATE ELIGIBLE	(21,743)	66,792	39,222	39,222	66,792	0	0.00%
100-50-096-2800-04-3500-5	PURCH SERV TECH - DISTRICT	63,783	83,474	73,299	73,299	85,596	2,122	2.54%
	Subtotal - TECHNICAL SERVICES	42,040	150,266	112,521	112,521	152,388	2,122	1.41%
100-10-010-1000-04-3520-5	COPIER COSTS - WECMS	8,686	7,790	7,789	7,790	7,312	(478)	-6.14%
100-11-010-1000-04-3520-5	COPIER COSTS - LAUREL	8,576	7,012	6,996	6,986	7,012	0	0.00%
100-12-010-1000-04-3520-5	COPIER COSTS - META	6,776	6,005	5,954	5,938	6,483	478	7.96%
100-21-010-1000-04-3520-5	COPIER COSTS - INT	6,675	6,605	6,645	6,604	6,598	(7)	-0.11%
100-25-010-1000-04-3520-5	COPIER COSTS - MS	6,146	6,591	6,125	6,125	6,598	7	0.11%
100-31-010-1000-04-3520-5	COPIER COSTS - BHS	14,696	15,397	14,439	15,397	15,397	0	0.00%
100-33-010-1000-04-3520-5	COPIER COSTS - GEMS	9,924	10,169	9,256	10,169	10,169	0	0.00%
100-41-094-1300-04-3520-5	COPIER COSTS - ADULT ED	500	500	500	500	500	0	0.00%
100-50-100-1200-04-3520-5	COPIER COSTS SPED - DISTRICT	1,280	1,029	990	990	1,029	0	0.00%
100-50-200-2610-04-3520-5	COPIER COSTS MAINT DEPT - DISTRICT	29,643	35,957	39,858	39,858	36,903	946	2.63%
100-51-401-2320-04-3520-5	COPIER COSTS - CENTRAL OFFICE	10,143	11,899	9,188	11,899	10,953	(946)	-7.95%
	Subtotal - COPIER COSTS	103,045	108,954	107,740	112,256	108,954	0	0.00%
100-31-022-3200-04-4000-5	PURCH SERV MUSICAL - BHS	0	10,346	3,945	3,945	4,100	(6,246)	-60.37%
100-31-400-2311-04-4000-5	PURCH SERV ACCREDITATION - BHS	20,000	0	0	0	0	0	0.00%
100-50-100-3217-04-4000-5	PURCH SERV UNIFIED SPORTS - DISTRICT	0	0	0	0	864	864	0.00%
100-50-022-3200-04-4000-5	PURCH SERV - ARTS FESTIVAL	14,938	15,000	14,300	14,300	15,000	0	0.00%
	Subtotal - PURCH SERV	34,938	25,346	18,245	18,245	19,964	(5,382)	-21.23%
100-83-102-9999-04-4009-5	PURCH SERV NON-PUBLIC HEALTH HEBREW ACADEI	46,350	50,710	50,710	50,710	50,710	0	0.00%
100-87-102-9999-04-4009-5	PURCH SERV NON-PUBLIC HEALTH TALCOTT MOUN	47,740	49,740	49,740	49,740	49,740	0	0.00%
	Subtotal - PURCH SERV NON-PUBLIC	94,090	100,450	100,450	100,450	100,450	0	0.00%
100-12-200-2610-04-4300-5	EQUIP REP/MNT - META	0	0	0	0	500	500	0.00%
100-21-200-2610-04-4300-5	EQUIP REP/MNT - INT	0	0	0	0	500	500	0.00%
100-25-200-2610-04-4300-5	EQUIP REP/MNT - MS	726	500	0	0	500	0	0.00%
100-31-031-1000-04-4300-5	EQUIP REP/MNT VO AG - BHS	1,597	2,200	1,871	1,871	2,200	0	0.00%
100-31-035-3200-04-4300-5	EQUIP REP/MNT ATHLETICS - BHS	519	0	0	0	0	0	0.00%
100-31-080-1000-04-4300-5	EQUIP REP/ MNT VOC ED - BHS	608	1,000	0	0	1,000	0	0.00%
100-50-022-1000-04-4300-5	EQUIP REP/ MNT MUSIC - DISTRICT	8,955	8,000	7,971	7,971	8,000	0	0.00%
100-50-096-2800-04-4300-5	EQUIP REP/MNT COMPUTER - DISTRICT	18,488	28,000	25,520	23,212	28,000	0	0.00%
100-50-200-2610-04-4300-5	EQUIP & BLDG REP/MNT - DISTRICT	11,668	23,692	20,421	20,421	23,692	0	0.00%
	Subtotal - REPAIR & MAINTENANCE	42,561	63,392	55,783	53,475	64,392	1,000	1.58%
100-50-200-2600-04-4310-5	PURCH SERVICES CUSTODIAL - DISTRICT	83,638	107,100	98,915	101,975	104,100	(3,000)	-2.80%
100-50-200-2610-04-4310-5	PURCH SERVICES MAINT - DISTRICT	54,190	99,995	99,694	99,693	99,995	0	0.00%
100-50-200-2670-04-4310-5	PURCH SERVICES BLDG SYSTEMS	73,982	83,268	81,726	81,726	83,629	361	0.43%
	Subtotal - PURCH SERV BLDG DISTRICT	211,810	290,363	280,335	283,394	287,724	(2,639)	-0.91%
100-51-200-2610-04-4320-5	EQUIP REP/ MNT VEHICLES - DISTRICT	39,086	36,210	35,500	35,500	36,210	0	0.00%
100-50-080-3100-04-5701-5	PURCH SERV - FOOD SERVICES	5,037	0	(26)	0	0	0	0.00%
TOTAL 04 - CONTRACTED SERVICES		1,950,140	2,128,778	1,961,950	2,033,482	2,204,778	76,000	3.57%



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100-25-035-2740-05-5100-5	TRANSP ATHLETICS - MS	911	2,400	2,400	2,400	2,400	0	0.00%
100-31-035-2740-05-5100-5	TRANSP ATHLETICS - BHS	62,643	67,728	50,622	67,728	67,728	0	0.00%
100-33-035-2740-05-5100-5	TRANSP ATHLETICS - GEMS	911	2,400	2,400	2,400	0	(2,400)	-100.00%
100-50-030-2700-05-5100-5	TRANSP VO TECH - DISTRICT	50,654	57,491	57,460	57,491	62,556	5,065	8.81%
100-50-300-2700-05-5100-5	TRANSP REGULAR - DISTRICT	1,740,263	1,834,499	1,815,634	1,834,499	1,932,624	98,125	5.35%
100-50-300-2720-05-5100-5	TRANSP SPED - DISTRICT	727,118	557,557	578,889	578,872	652,387	94,830	17.01%
Subtotal - TRANSPORTATION		2,582,500	2,522,075	2,507,405	2,543,390	2,717,695	195,620	7.76%
100-11-300-2740-05-5820-5	FIELD TRIPS - LAUREL	6,578	0	0	7,500	11,765	11,765	0.00%
100-12-300-2740-05-5820-5	FIELD TRIPS - META	5,862	6,190	0	6,190	6,190	0	0.00%
100-21-022-2740-05-5820-5	FIELD TRIPS MUSIC - INT	500	500	500	500	500	0	0.00%
100-21-300-2740-05-5820-5	FIELD TRIPS - INT	745	1,000	0	1,000	5,000	4,000	400.00%
100-25-022-2740-05-5820-5	FIELD TRIPS MUSIC - MS	700	700	700	700	700	0	0.00%
100-25-300-2740-05-5820-5	FIELD TRIPS - MS	1,701	1,702	0	2,000	5,202	3,500	205.64%
100-31-022-2740-05-5820-5	FIELD TRIPS MUSIC - BHS	808	750	0	750	750	0	0.00%
100-31-031-2740-05-5820-5	FIELD TRIPS VO AG - BHS	10,755	12,000	10,700	12,000	12,000	0	0.00%
100-31-300-2740-05-5820-5	FIELD TRIPS - BHS	4,163	14,040	6,508	6,600	6,600	(7,440)	-52.99%
100-33-300-2740-05-5820-5	FIELD TRIPS - GEMS	120,384	6,401	5,523	4,779	20,000	13,599	212.45%
100-50-100-1200-05-5820-5	FIELD TRIPS SPED - DISTRICT	4,919	10,000	3,195	10,000	10,000	0	0.00%
Subtotal - FIELD TRIPS		157,115	53,283	27,126	52,019	78,707	25,424	47.72%
TOTAL 05 - PUPIL TRANSPORTATION		2,739,615	2,575,358	2,534,531	2,595,409	2,796,402	221,044	8.58%
100-50-200-2310-06-5200-5	INSURANCE PROP/LIAB - DISTRICT	174,560	184,160	182,752	184,160	184,160	0	0.00%
100-50-611-3200-06-5290-5	INSURANCE ST ACTIVITY - DISTRICT	9,542	9,935	9,935	9,935	9,935	0	0.00%
TOTAL 06 - INSURANCE		184,102	194,095	192,687	194,095	194,095	0	0.00%
100-10-200-2620-07-5300-5	TELEPHONE - WECMS	1,817	1,746	1,717	1,604	2,059	313	17.93%
100-11-200-2620-07-5300-5	TELEPHONE - LAUREL	1,778	1,142	1,306	1,000	1,000	(142)	-12.43%
100-12-200-2620-07-5300-5	TELEPHONE - META	1,618	1,572	1,550	1,430	1,430	(142)	-9.03%
100-21-200-2620-07-5300-5	TELEPHONE - INT	1,499	1,648	1,626	1,506	1,770	122	7.40%
100-25-200-2620-07-5300-5	TELEPHONE - MS	1,499	1,648	1,626	1,506	1,770	122	7.40%
100-31-200-2620-07-5300-5	TELEPHONE - BHS	1,309	1,154	1,133	1,012	1,235	81	7.02%
100-33-200-2620-07-5300-5	TELEPHONE - GEMS	1,410	1,382	1,360	1,240	1,628	246	17.80%
100-51-200-2620-07-5300-5	TELEPHONE - CENTRAL OFFICE	12,077	34,572	33,211	35,566	42,653	8,081	23.37%
Subtotal - TELEPHONE		23,007	44,864	43,529	44,864	53,545	8,681	19.35%
100-10-400-2400-07-5310-5	POSTAGE - WECMS	1,969	1,400	1,400	1,400	1,400	0	0.00%
100-11-400-2400-07-5310-5	POSTAGE - LAUREL	2,158	2,100	2,100	2,100	2,100	0	0.00%
100-12-400-2400-07-5310-5	POSTAGE - META	1,370	1,300	1,300	1,300	1,300	0	0.00%
100-21-400-2400-07-5310-5	POSTAGE - INT	1,399	2,000	2,000	2,000	2,000	0	0.00%
100-25-400-2400-07-5310-5	POSTAGE - MS	3,579	3,500	3,500	3,500	3,500	0	0.00%
100-31-400-2400-07-5310-5	POSTAGE - BHS	6,706	8,000	8,000	8,000	8,000	0	0.00%
100-33-400-2400-07-5310-5	POSTAGE - GEMS	2,681	2,500	2,500	2,500	2,500	0	0.00%
100-50-401-2311-07-5310-5	POSTAGE - DISTRICT	5,944	6,254	5,639	6,254	6,254	0	0.00%
Subtotal - POSTAGE		25,806	27,054	26,439	27,054	27,054	0	0.00%
100-50-401-2311-07-5400-5 ADVERTISING - DISTRICT		25,003	27,811	22,311	26,500	26,500	(1,311)	-4.71%
100-10-010-2400-07-5500-5	PRINTING - WECMS	242	500	376	500	3,000	2,500	500.00%
100-11-010-2400-07-5500-5	PRINTING - LAUREL	2,476	2,520	1,602	2,520	3,520	1,000	39.68%
100-12-010-2400-07-5500-5	PRINTING - META	565	960	515	600	2,210	1,250	130.21%
100-21-010-2400-07-5500-5	PRINTING - INT	224	1,100	476	600	1,600	500	45.45%
100-25-010-2400-07-5500-5	PRINTING - MS	1,179	1,500	867	2,000	2,000	500	33.33%
100-31-010-2400-07-5500-5	PRINTING - BHS	22,224	23,552	19,656	22,224	27,052	3,500	14.86%
100-33-010-2400-07-5500-5	PRINTING - GEMS	1,936	1,397	1,396	1,397	1,500	103	7.37%
100-50-401-2112-07-5500-5	PRINTING INSTR - STUDENT SUPPORT SERVICES	92	300	110	300	300	0	0.00%
100-50-401-1000-07-5500-5	PRINTING INSTR - DISTRICT	0	20	19	0	0	(20)	-100.00%
100-50-401-2311-07-5500-5	PRINTING ADMIN - DISTRICT	8,080	11,606	6,374	8,080	19,190	7,584	65.35%
Subtotal - PRINTING		37,018	43,455	31,391	38,221	60,372	16,917	38.93%
TOTAL 07 - COMMUNICATIONS		110,834	143,184	123,670	136,639	167,471	24,287	16.96%



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100-50-080-1000-08-5600-5	TUITION REGULAR - PUBLIC	2,988	16,369	0	23,870	7,000	(9,369)	-57.24%
100-50-100-1200-08-5600-5	TUITION SPED PUBLIC - DISTRICT	1,390,891	1,641,286	1,478,571	1,479,118	1,591,030	(50,256)	-3.06%
100-50-100-1200-08-5630-5	TUITION SPED PRIVATE - DISTRICT	675,699	866,258	875,493	1,004,050	798,597	(67,661)	-7.81%
100-50-500-1000-08-5690-5	TUITION - MAGNET SCHOOLS	1,166,550	1,116,411	1,089,286	1,190,411	1,138,014	21,603	1.94%
TOTAL 08 - TUITION		3,236,128	3,640,324	3,443,350	3,697,449	3,534,641	(105,683)	-2.90%
100-50-096-2800-09-5810-5	TRAVEL - TECH SERVICES	1,266	1,700	1,612	1,700	1,700	0	0.00%
100-50-100-1200-09-5810-5	TRAVEL - SPED	3,152	3,725	3,200	3,725	3,725	0	0.00%
100-50-200-2610-09-5810-5	TRAVEL - MAINTENANCE	7,531	8,000	7,607	8,000	8,000	0	0.00%
100-50-400-1000-09-5810-5	TRAVEL - STAFF	3,081	6,657	6,611	6,768	5,500	(1,157)	-17.38%
100-51-401-2311-09-5810-5	TRAVEL ADMIN - CENTRAL OFFICE	32,278	33,901	33,820	33,820	30,526	(3,375)	-9.96%
	Subtotal - TRAVEL	47,308	53,983	52,850	54,013	49,451	(4,532)	-8.40%
100-83-999-9999-09-5810-5	TRAVEL NON-PUBLIC TRANSP HEBREW ACAD	0	1,500	0	1,500	1,500	0	0.00%
100-87-999-9999-09-5810-5	TRAVEL NON-PUBLIC TRANSP TALCOTT MTN	0	2,500	0	2,500	2,500	0	0.00%
	Subtotal - TRAVEL NON-PUBLIC	0	4,000	0	4,000	4,000	0	0.00%
100-10-010-2210-09-5814-5	CONFERENCES - WECMS	2,399	2,500	670	410	3,500	1,000	40.00%
100-11-400-2210-09-5814-5	CONFERENCES - LAUREL	6,857	343	342	343	8,600	8,257	2407.29%
100-12-400-2210-09-5814-5	CONFERENCES - META	6,623	6,225	1,368	1,368	6,225	0	0.00%
100-21-400-2210-09-5814-5	CONFERENCES - INT	2,433	2,900	880	720	2,900	0	0.00%
100-25-400-2210-09-5814-5	CONFERENCES - MS	2,375	2,700	200	200	3,700	1,000	37.04%
100-31-400-2210-09-5814-5	CONFERENCES - BHS	8,438	4,113	375	375	4,113	0	0.00%
100-31-400-2400-09-5814-5	STAFF RECOGNITION - BHS	2,251	1,000	1,000	1,000	1,000	0	0.00%
100-33-400-2210-09-5814-5	CONFERENCES - GEMS	214	1,012	0	1,012	784	(228)	-22.53%
100-50-102-2210-09-5814-5	CONFERENCES - HEALTH	125	400	185	185	400	0	0.00%
100-50-400-2210-09-5814-5	CONFERENCES - BAA	4,526	4,500	1,012	4,500	5,745	1,245	27.67%
100-51-400-2210-09-5814-5	CONFERENCES - CENTRAL OFFICE	11,109	5,197	3,856	3,666	5,197	0	0.00%
100-51-404-2310-09-5814-5	CONFERENCES - BOE	3,063	5,532	4,772	4,772	5,532	0	0.00%
100-52-400-2240-09-5814-5	CONFERENCES - ASSESSMENT	0	9,685	8,274	8,274	11,200	1,515	15.64%
100-53-400-2210-09-5814-5	CONFERENCES - OFFICE OF INSTR LEADERSHIP	0	5,900	159	159	5,900	0	0.00%
	Subtotal - CONFERENCES	50,413	52,007	23,093	26,984	64,796	12,789	24.59%
TOTAL 09 - OTHER PURCHASED SERVICES		97,721	109,990	75,943	84,997	118,247	8,257	7.51%



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100-10-021-1000-10-6110-5	SUPPLIES ART - WECMS	341	750	748	750	750	0	0.00%
100-10-022-1000-10-6110-5	SUPPLIES MUSIC - WECMS	143	303	171	303	303	0	0.00%
100-10-033-1000-10-6110-5	SUPPLIES PE - WECMS	0	500	0	500	500	0	0.00%
100-10-085-2400-10-6110-5	SUPPLIES PARENT ACT - WECMS	784	1,000	1,557	1,000	1,000	0	0.00%
100-10-115-1000-10-6110-5	SUPPLIES - WECMS	28,566	31,286	27,124	31,286	31,148	(138)	-0.44%
100-11-010-1000-10-6110-5	SUPPLIES GEN'L - LAUREL	36,428	39,742	36,409	35,519	31,900	(7,842)	-19.73%
100-11-011-1000-10-6110-5	SUPPLIES L.A. - LAUREL	7,403	17,938	17,617	17,938	19,312	1,374	7.66%
100-11-021-1000-10-6110-5	SUPPLIES ART - LAUREL	4,240	4,000	3,944	4,000	4,000	0	0.00%
100-11-022-1000-10-6110-5	SUPPLIES MUSIC - LAUREL	1,070	0	0	2,000	2,000	2,000	0.00%
100-11-033-1000-10-6110-5	SUPPLIES P.E. - LAUREL	0	0	0	2,000	2,000	2,000	0.00%
100-11-085-2400-10-6110-5	SUPPLIES PARENT ACT - LAUREL	0	1,313	456	1,313	1,313	0	0.00%
100-12-010-1000-10-6110-5	SUPPLIES GEN'L - META	19,910	22,170	22,090	20,754	25,628	3,458	15.60%
100-12-011-1000-10-6110-5	SUPPLIES L.A. - META	2,868	3,358	3,350	3,358	2,500	(858)	-25.55%
100-12-012-1000-10-6110-5	SUPPLIES MATH - META	1,860	4,198	552	4,198	2,698	(1,500)	-35.73%
100-12-013-1000-10-6110-5	SUPPLIES SCI - META	0	450	343	450	450	0	0.00%
100-12-014-1000-10-6110-5	SUPPLIES SOC ST - META	1,470	350	0	350	1,000	650	185.71%
100-12-021-1000-10-6110-5	SUPPLIES ART- META	2,944	3,000	2,988	3,000	3,000	0	0.00%
100-12-022-1000-10-6110-5	SUPPLIES MUSIC - META	2,076	2,100	871	2,100	2,100	0	0.00%
100-12-033-1000-10-6110-5	SUPPLIES P.E. - META	954	1,280	0	1,280	1,280	0	0.00%
100-12-085-2400-10-6110-5	SUPPLIES PARENT ACT - META	841	1,200	680	1,200	1,200	0	0.00%
100-15-022-1000-10-6110-5	SUPPLIES MUSIC - ELEM	0	300	0	300	300	0	0.00%
100-21-010-1000-10-6110-5	SUPPLIES GEN'L - INT	12,907	22,675	16,683	16,229	22,675	0	0.00%
100-21-011-1000-10-6110-5	SUPPLIES L.A. - INT	2,728	2,750	2,696	2,750	2,750	0	0.00%
100-21-012-1000-10-6110-5	SUPPLIES MATH - INT	1,266	2,000	1,500	2,000	2,000	0	0.00%
100-21-013-1000-10-6110-5	SUPPLIES SCI - INT	19	1,000	0	1,000	1,000	0	0.00%
100-21-021-1000-10-6110-5	SUPPLIES ART - INT	2,247	2,750	2,216	2,750	2,750	0	0.00%
100-21-022-1000-10-6110-5	SUPPLIES MUSIC - INT	3,741	4,750	3,528	4,750	4,750	0	0.00%
100-21-033-1000-10-6110-5	SUPPLIES P.E. - INT	1,500	1,500	1,488	1,500	1,500	0	0.00%
100-25-010-1000-10-6110-5	SUPPLIES GEN'L - MS	14,646	21,147	20,481	20,481	21,147	0	0.00%
100-25-011-1000-10-6110-5	SUPPLIES L.A. - MS	3,048	2,525	2,245	2,525	2,525	0	0.00%
100-25-012-1000-10-6110-5	SUPPLIES MATH - MS	4,163	5,327	1,798	5,327	4,798	(529)	-9.93%
100-25-013-1000-10-6110-5	SUPPLIES SCI - MS	0	1,600	0	1,600	1,600	0	0.00%
100-25-014-1000-10-6110-5	SUPPLIES SOC ST - MS	700	1,000	859	1,000	1,000	0	0.00%
100-25-015-1000-10-6110-5	SUPPLIES W.L. - MS	0	400	0	400	400	0	0.00%
100-25-021-1000-10-6110-5	SUPPLIES ART - MS	4,355	4,500	4,106	4,500	4,500	0	0.00%
100-25-022-1000-10-6110-5	SUPPLIES MUSIC - MS	3,727	4,050	3,529	4,050	4,050	0	0.00%
100-25-033-1000-10-6110-5	SUPPLIES P.E. - MS	1,500	1,012	929	1,012	1,012	0	0.00%
100-31-010-1000-10-6110-5	SUPPLIES GEN'L - BHS	12,856	12,356	11,992	12,094	15,305	2,949	23.87%
100-31-011-1000-10-6110-5	SUPPLIES L.A. - BHS	585	1,338	1,338	1,338	1,979	641	47.91%
100-31-012-1000-10-6110-5	SUPPLIES MATH - BHS	228	602	602	602	1,581	979	162.62%
100-31-013-1000-10-6110-5	SUPPLIES SCI - BHS	5,453	5,363	5,168	4,062	6,908	1,545	28.81%
100-31-014-1000-10-6110-5	SUPPLIES SOC ST - BHS	503	229	229	229	1,157	928	405.24%
100-31-015-1000-10-6110-5	SUPPLIES W. L. - BHS	946	1,213	997	1,316	1,316	103	8.49%
100-31-021-1000-10-6110-5	SUPPLIES ART - BHS	10,809	10,810	10,804	10,810	10,810	0	0.00%
100-31-022-1000-10-6110-5	SUPPLIES MUSIC - BHS	13,216	20,832	13,584	20,832	20,832	0	0.00%
100-31-024-1000-10-6110-5	SUPPLIES HEALTH - BHS	470	679	664	679	709	30	4.42%
100-31-026-1000-10-6110-5	SUPPLIES TECH ED - BHS	220	1,530	1,529	1,529	1,519	(11)	-0.72%
100-31-027-1000-10-6110-5	SUPPLIES CULINARY - BHS	7,341	7,363	7,363	7,363	7,363	0	0.00%
100-31-029-1000-10-6110-5	SUPPLIES BUSINESS ED - BHS	3,590	2,182	1,821	2,193	2,193	11	0.50%
100-31-031-1000-10-6110-5	SUPPLIES VO AG - BHS	12,736	13,690	13,324	13,690	13,690	0	0.00%
100-31-032-1000-10-6110-5	SUPPLIES JROTC - BHS	1,071	1,410	1,410	1,410	1,410	0	0.00%
100-31-033-1000-10-6110-5	SUPPLIES P.E. - BHS	1,801	119	119	119	2,350	2,231	1874.79%
100-31-100-1200-10-6110-5	SUPPLIES SPED - BHS	682	1,880	1,404	1,880	1,880	0	0.00%
100-31-400-1000-10-6110-5	SUPPLIES GRADUATION - BHS	12,808	17,000	16,671	17,000	17,000	0	0.00%
100-31-611-1000-10-6110-5	SUPPLIES GRAD PARTY - BHS	2,000	2,000	2,000	2,000	2,000	0	0.00%
100-33-010-1000-10-6110-5	SUPPLIES GEN'L - GEMS	12,885	11,268	11,238	10,212	10,000	(1,268)	-11.25%
100-33-011-1000-10-6110-5	SUPPLIES LA - GEMS	0	200	200	200	200	0	0.00%
100-33-012-1000-10-6110-5	SUPPLIES MATH - GEMS	0	1,164	1,164	1,164	500	(664)	-57.04%
100-33-013-1000-10-6110-5	SUPPLIES SCI - GEMS	1,229	1,114	1,114	1,114	1,000	(114)	-10.23%



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100-33-014-1000-10-6110-5	SUPPLIES SOC STUDIES - GEMS	0	0	0	0	100	100	0.00%
100-33-021-1000-10-6110-5	SUPPLIES ART - GEMS	0	671	670	671	1,000	329	49.03%
100-33-033-1000-10-6110-5	SUPPLIES P.E. - GEMS	0	469	468	469	500	31	6.61%
100-35-099-1000-10-6110-5	SUPPLIES - LAB	0	5,381	0	9,500	9,500	4,119	76.55%
100-41-094-1300-10-6110-5	SUPPLIES - ADULT ED	6	1,410	125	1,410	1,410	0	0.00%
100-50-022-1000-10-6110-5	SUPPLIES MUSIC - DISTRICT	0	2,000	2,000	2,000	2,000	0	0.00%
100-50-100-1200-10-6110-5	SUPPLIES SPED - DISTRICT	1,679	1,837	1,663	3,837	3,837	2,000	108.87%
100-50-100-1210-10-6110-5	SUPPLIES TESTING SPED - DISTRICT	4,553	10,400	4,202	10,400	10,400	0	0.00%
100-50-100-3217-10-6110-5	SUPPLIES UNIFIED SPORTS - DISTRICT	0	180	379	0	970	790	438.89%
100-50-102-2130-10-6110-5	SUPPLIES HEALTH - DISTRICT	5,315	6,000	5,568	6,000	6,000	0	0.00%
100-50-401-1000-10-6110-5	SUPPLIES CNTRL - DISTRICT	(31)	23,229	20,313	19,998	15,880	(7,349)	-31.64%
100-50-401-2112-10-6110-5	SUPPLIES - STUDENT SUPPORT SERVICES	137	2,152	544	2,752	2,752	600	27.88%
100-53-401-2210-10-6110-5	SUPPLIES - OFFICE OF INSTR LEADERSHIP	0	3,750	2,847	3,750	3,750	0	0.00%
Subtotal - INSTRUCTIONAL SUPPLIES		281,533	386,045	324,472	378,096	392,640	6,595	1.71%
100-10-400-2400-10-6115-5	SUPPLIES OFFICE - WECMS	2,972	5,583	4,993	5,583	5,583	0	0.00%
100-11-400-2400-10-6115-5	SUPPLIES OFFICE - LAUREL	5,130	1,758	1,757	1,758	5,600	3,842	218.54%
100-12-400-2400-10-6115-5	SUPPLIES OFFICE - META	4,576	3,225	3,171	3,225	1,725	(1,500)	-46.51%
100-21-091-2120-10-6115-5	SUPPLIES GUIDANCE OFFICE- INT	0	500	338	500	500	0	0.00%
100-21-400-2400-10-6115-5	SUPPLIES OFFICE - INT	2,148	2,890	1,793	2,890	2,890	0	0.00%
100-25-091-2120-10-6115-5	SUPPLIES GUIDANCE OFFICE - MS	53	700	282	700	700	0	0.00%
100-25-400-2400-10-6115-5	SUPPLIES OFFICE - MS	570	2,420	1,062	2,420	2,420	0	0.00%
100-31-091-2120-10-6115-5	SUPPLIES GUIDANCE OFFICE - BHS	719	428	428	428	743	315	73.60%
100-31-400-2400-10-6115-5	SUPPLIES OFFICE - BHS	2,661	5,544	4,141	5,544	6,644	1,100	19.84%
100-33-400-2400-10-6115-5	SUPPLIES OFFICE - GEMS	2,932	1,466	1,466	1,476	1,294	(172)	-11.73%
100-41-094-1300-10-6115-5	SUPPLIES OFFICE - ADULT ED	550	1,450	44	1,450	1,220	(230)	-15.86%
100-50-401-2112-10-6115-5	SUPPLIES OFFICE - STUDENT SUPPORT SERVICES	1,625	3,000	1,344	3,000	3,000	0	0.00%
100-51-401-2320-10-6115-5	SUPPLIES OFFICE - CENTRAL OFFICE	28,505	20,858	16,440	20,858	20,858	0	0.00%
100-52-401-2240-10-6115-5	SUPPLIES OFFICE - ASSESSMENT	0	1,000	722	1,000	1,000	0	0.00%
100-53-401-2210-10-6115-5	SUPPLIES OFFICE - OFFICE OF INSTR LEADERSHIP	0	4,000	1,787	4,000	4,000	0	0.00%
Subtotal - SUPPLIES OFFICE		52,441	54,822	39,768	54,832	58,177	3,355	6.12%
100-11-090-2220-10-6116-5	SUPPLIES LIBRARY - LAUREL	998	1,000	984	1,000	1,000	0	0.00%
100-11-090-2223-10-6116-5	SUPPLIES AV - LAUREL	1,184	1,050	974	1,050	1,200	150	14.29%
100-12-090-2220-10-6116-5	SUPPLIES LIBRARY - META	0	425	0	425	425	0	0.00%
100-12-090-2223-10-6116-5	SUPPLIES AV - META	0	522	0	522	522	0	0.00%
100-21-090-2220-10-6116-5	SUPPLIES LIBRARY - INT	952	1,000	0	1,000	1,000	0	0.00%
100-21-090-2223-10-6116-5	SUPPLIES AV - INT	939	1,000	0	1,000	1,000	0	0.00%
100-25-090-2220-10-6116-5	SUPPLIES LIBRARY - MS	599	1,800	733	1,800	1,800	0	0.00%
100-25-090-2223-10-6116-5	SUPPLIES AV - MS	0	1,000	0	1,000	1,000	0	0.00%
100-31-090-2220-10-6116-5	SUPPLIES LIBRARY - BHS	965	1,880	229	1,880	1,880	0	0.00%
100-31-090-2223-10-6116-5	SUPPLIES AV - BHS	745	0	0	0	1,410	1,410	0.00%
Subtotal - LIBRARY/AV SUPPLIES		6,382	9,677	2,920	9,677	11,237	1,560	16.12%
100-50-096-1000-10-6117-5	SUPPLIES COMPUTER - DISTRICT	470	2,000	1,999	2,000	2,000	0	0.00%
100-51-401-2320-10-6117-5	SUPPLIES COMPUTER - CENTRAL OFFICE	1,897	5,000	1,408	5,000	5,000	0	0.00%
Subtotal - SUPPLIES COMPUTER		2,367	7,000	3,407	7,000	7,000	0	0.00%
100-50-096-2800-10-6120-5 SOFTWARE - DISTRICT		89,768	80,628	69,955	80,628	70,318	(10,310)	-12.79%
100-10-400-2400-10-6900-5	STAFF MEETINGS - WECMS	933	1,000	788	1,000	1,000	0	0.00%
100-11-400-2400-10-6900-5	STAFF MEETINGS - LAUREL	470	900	500	900	900	0	0.00%
100-12-400-2400-10-6900-5	STAFF MEETINGS - META	1,150	1,800	1,600	1,800	1,800	0	0.00%
100-21-400-2400-10-6900-5	STAFF MEETINGS - INT	891	1,000	891	1,000	1,000	0	0.00%
100-25-400-2400-10-6900-5	STAFF MEETINGS - MS	1,055	1,400	1,391	1,400	1,400	0	0.00%
100-31-080-2400-10-6900-5	SUPPLIES - BHS CENTENNIAL CELEBRATION	0	9,000	9,000	9,000	0	(9,000)	-100.00%
100-31-400-2400-10-6900-5	STAFF MEETINGS - BHS	2,207	1,634	1,634	1,634	2,350	716	43.82%
100-31-093-2400-10-6900-5	SUPPLIES MONITORS - BHS	782	1,410	1,380	1,410	1,410	0	0.00%
100-33-400-2400-10-6900-5	SUPPLIES OTHER - GEMS	7,957	6,146	4,930	7,146	10,000	3,854	62.71%
100-35-099-1000-10-6900-5	OTHER SUPPLIES - LAB	9,067	9,500	9,501	9,500	9,500	0	0.00%
100-50-100-2112-10-6900-5	STAFF MEETINGS - STUDENT SUPPORT SERVICES	188	250	0	250	250	0	0.00%
Subtotal - OTHER SUPPLIES		24,700	34,040	31,615	35,040	29,610	(4,430)	-13.01%
TOTAL 10 - SUPPLIES		457,191	572,212	472,137	565,273	568,982	(3,230)	-0.56%



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100-50-200-2600-11-6125-5	CUSTODIAL SUPPLIES - DISTRICT	71,586	76,000	75,887	76,000	76,000	0	0.00%
100-50-200-2610-11-6125-5	MAINT SUPPLIES - DISTRICT	13,414	31,597	31,594	31,597	31,597	0	0.00%
	Subtotal - FACILITY SUPPLIES	85,000	107,597	107,481	107,597	107,597	0	0.00%
100-50-200-2600-11-6130-5	CUSTODIAL MATERIALS - DISTRICT	7,505	7,000	7,000	10,000	10,000	3,000	42.86%
100-50-200-2610-11-6130-5	MAINT MATERIALS - DISTRICT	44,648	59,996	59,990	59,996	60,397	401	0.67%
	Subtotal - FACILITY MATERIALS	52,153	66,996	66,990	69,996	70,397	3,401	5.08%
100-10-200-2620-11-6200-5	HEAT - WECMS	21,731	24,661	24,661	24,661	26,453	1,792	7.27%
100-11-200-2620-11-6200-5	HEAT - LAUREL	21,078	26,000	26,000	26,000	30,000	4,000	15.38%
100-12-200-2620-11-6200-5	HEAT - META	18,854	20,084	20,084	20,084	20,084	0	0.00%
100-21-200-2620-11-6200-5	HEAT - INT	23,275	25,207	25,207	25,207	31,214	6,007	23.83%
100-25-200-2620-11-6200-5	HEAT - MS	23,275	25,207	25,207	25,207	31,214	6,007	23.83%
100-31-200-2620-11-6200-5	HEAT - BHS	64,634	66,027	66,027	66,027	59,655	(6,372)	-9.65%
100-33-200-2620-11-6200-5	HEAT - GEMS	10,799	11,291	11,291	11,291	12,840	1,549	13.72%
100-51-200-2620-11-6200-5	HEAT - CENTRAL OFFICE	15,746	15,746	15,746	15,746	19,817	4,071	25.85%
	Subtotal - HEAT	199,392	214,223	214,223	214,223	231,277	17,054	7.96%
100-10-200-2620-11-6220-5	ELECTRIC - WECMS	103,673	117,322	117,322	117,322	120,801	3,479	2.97%
100-11-200-2620-11-6220-5	ELECTRIC - LAUREL	77,191	80,536	80,536	80,536	89,000	8,464	10.51%
100-12-200-2620-11-6220-5	ELECTRIC - META	83,675	89,465	89,465	89,465	98,688	9,223	10.31%
100-21-200-2620-11-6220-5	ELECTRIC - INT	125,833	130,119	130,119	130,119	148,203	18,084	13.90%
100-25-200-2620-11-6220-5	ELECTRIC - MS	125,833	130,119	130,119	130,119	148,203	18,084	13.90%
100-31-200-2620-11-6220-5	ELECTRIC - BHS	273,709	306,200	301,247	301,247	338,963	32,763	10.70%
100-33-200-2620-11-6220-5	ELECTRIC - GEMS	45,590	48,550	48,550	48,550	49,687	1,137	2.34%
100-51-200-2620-11-6220-5	ELECTRIC - CENTRAL OFFICE	52,942	66,906	66,906	66,906	66,906	0	0.00%
	Subtotal - ELECTRIC	888,446	969,217	964,264	964,264	1,060,451	91,234	9.41%
100-10-200-2620-11-6290-5	WATER - WECMS	6,081	6,258	6,258	6,258	7,005	747	11.94%
100-11-200-2620-11-6290-5	WATER - LAUREL	4,964	4,631	4,631	4,631	4,666	35	0.76%
100-12-200-2620-11-6290-5	WATER - META	6,893	9,748	5,509	5,509	9,379	(369)	-3.79%
100-21-200-2620-11-6290-5	WATER - INT	3,970	4,975	4,975	4,975	4,975	0	0.00%
100-25-200-2620-11-6290-5	WATER - MS	3,970	4,975	4,975	4,975	4,975	0	0.00%
100-31-200-2620-11-6290-5	WATER - BHS	7,833	8,171	8,171	8,171	11,918	3,747	45.86%
100-33-200-2620-11-6290-5	WATER - GEMS	7,441	8,417	8,417	8,417	6,724	(1,693)	-20.11%
100-51-200-2620-11-6290-5	WATER - CENTRAL OFFICE	2,722	4,638	4,638	4,638	3,190	(1,448)	-31.22%
	Subtotal - WATER	43,874	51,813	47,574	47,574	52,832	1,019	1.97%
100-10-200-2610-11-7200-5	MAINT PROJECTS - WECMS	4,200	9,500	3,150	9,500	45,360	35,860	377.47%
100-11-200-2610-11-7200-5	MAINT PROJECTS - LAUREL	1,800	5,000	4,960	5,000	55,000	50,000	1000.00%
100-12-200-2610-11-7200-5	MAINT PROJECTS - META	1,650	5,000	4,970	5,000	5,000	0	0.00%
100-21-200-2610-11-7200-5	MAINT PROJECTS - INT	5,600	4,000	3,800	4,000	4,000	0	0.00%
100-25-200-2610-11-7200-5	MAINT PROJECTS - MS	5,600	6,000	6,000	6,000	6,000	0	0.00%
100-31-200-2610-11-7200-5	MAINT PROJECTS - BHS	11,600	11,000	10,420	11,000	11,000	0	0.00%
100-33-200-2610-11-7200-5	MAINT PROJECTS - GEMS	5,200	11,500	11,490	11,500	5,000	(6,500)	-56.52%
100-50-200-2610-11-7200-5	MAINT PROJECTS - DISTRICT	2,600	0	0	0	3,000	3,000	0.00%
	Subtotal - MAINT PROJECTS	38,250	52,000	44,790	52,000	134,360	82,360	158.38%
TOTAL 11 - OPERATIONS & MAINT OF BLDGS		1,307,115	1,461,846	1,445,322	1,455,654	1,656,914	195,068	13.34%



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100-10-010-1000-12-6410-5	TEXTBOOKS - WECMS	4,382	6,500	0	13,000	13,000	6,500	100.00%
100-11-011-1000-12-6410-5	TEXTBOOKS L.A. - LAUREL	13,217	37,258	36,133	14,000	14,000	(23,258)	-62.42%
100-12-011-1000-12-6410-5	TEXTBOOKS L.A. - META	4,926	4,797	3,883	4,797	4,797	0	0.00%
100-12-012-1000-12-6410-5	TEXTBOOKS MATH - META	885	1,000	0	1,000	1,000	0	0.00%
100-12-013-1000-12-6410-5	TEXTBOOKS SCI - META	0	1,000	0	1,000	1,000	0	0.00%
100-21-011-1000-12-6410-5	TEXTBOOKS L.A. - INT	19,220	14,500	4,973	14,500	14,500	0	0.00%
100-21-012-1000-12-6410-5	TEXTBOOKS MATH - INT	0	2,100	0	2,100	2,100	0	0.00%
100-25-011-1000-12-6410-5	TEXTBOOKS L.A. - MS	2,871	5,455	5,430	5,055	5,455	0	0.00%
100-25-014-1000-12-6410-5	TEXTBOOKS SOC ST - MS	1,004	5,860	170	6,260	6,260	400	6.83%
100-25-015-1000-12-6410-5	TEXTBOOKS W.L. - MS	0	1,175	1,164	1,175	1,175	0	0.00%
100-31-011-1000-12-6410-5	TEXTBOOKS L.A. - BHS	4,816	383	382	383	5,159	4,776	1247.00%
100-31-012-1000-12-6410-5	TEXTBOOKS MATH - BHS	4,697	0	0	0	4,697	4,697	0.00%
100-31-013-1000-12-6410-5	TEXTBOOKS SCI - BHS	1,831	600	600	600	2,800	2,200	366.67%
100-31-014-1000-12-6410-5	TEXTBOOKS SOC ST - BHS	212	10,383	2,912	18,568	17,823	7,440	71.66%
100-31-015-1000-12-6410-5	TEXTBOOKS W.L. - BHS	2,644	32,804	32,762	32,804	32,804	0	0.00%
100-31-027-1000-12-6410-5	TEXTBOOKS CULINARY - BHS	0	1,149	1,148	1,148	1,111	(38)	-3.31%
100-31-029-1000-12-6410-5	TEXTBOOKS BUSINESS ED - BHS	957	609	607	609	814	205	33.66%
100-31-031-1000-12-6410-5	TEXTBOOKS VO AG - BHS	1,700	1,969	208	2,007	2,007	38	1.93%
100-33-011-1000-12-6410-5	TEXTBOOKS L.A. - GEMS	1,434	6,663	6,663	6,663	6,663	0	0.00%
100-33-012-1000-12-6410-5	TEXTBOOKS MATH - GEMS	0	338	337	338	167	(171)	-50.59%
100-33-014-1000-12-6410-5	TEXTBOOKS SOC ST - GEMS	0	303	303	303	200	(103)	-33.99%
100-41-094-1300-12-6410-5	TEXTBOOKS - ADULT ED	1,208	1,281	831	1,281	1,481	200	15.61%
100-50-010-1000-12-6410-5	TEXTBOOKS NEW - DISTRICT	0	0	(196)	0	0	0	0.00%
100-50-100-1200-12-6410-5	TEXTBOOKS SPED - DISTRICT	0	2,200	758	2,200	2,200	0	0.00%
100-53-012-1000-12-6410-5	TEXTBOOKS GO MATH - OFFICE OF INSTR LEAD	0	45,420	32,288	45,420	45,420	0	0.00%
Subtotal - TEXTBOOKS		66,004	183,747	131,356	175,211	186,633	2,886	1.57%
100-11-090-2220-12-6420-5	LIBRARY BOOKS - LAUREL	887	888	888	888	888	0	0.00%
100-12-090-2220-12-6420-5	LIBRARY BOOKS - META	0	1,000	0	1,000	1,000	0	0.00%
100-21-090-2220-12-6420-5	LIBRARY BOOKS - INT	1,957	2,000	751	2,000	2,000	0	0.00%
100-25-090-2220-12-6420-5	LIBRARY BOOKS - MS	1,491	2,000	447	2,000	2,000	0	0.00%
100-31-090-2220-12-6420-5	LIBRARY BOOKS - BHS	1,785	0	(63)	0	3,270	3,270	0.00%
100-33-090-2220-12-6420-5	LIBRARY BOOKS - GEMS	254	0	0	0	0	0	0.00%
Subtotal - LIBRARY BOOKS		6,374	5,888	2,023	5,888	9,158	3,270	55.54%
100-10-410-2210-12-6430-5	PROF BOOKS - WECMS	0	1,300	0	1,300	1,300	0	0.00%
100-11-410-2210-12-6430-5	PROF BOOKS - LAUREL	0	900	0	900	900	0	0.00%
100-12-410-2210-12-6430-5	PROF BOOKS - META	497	800	0	800	800	0	0.00%
100-21-410-2210-12-6430-5	PROF BOOKS - INT	1,398	2,000	498	2,000	2,000	0	0.00%
100-25-410-2210-12-6430-5	PROF BOOKS - MS	0	600	0	600	600	0	0.00%
100-31-410-2210-12-6430-5	PROF BOOKS - BHS	569	0	0	0	937	937	0.00%
100-31-091-2120-12-6430-5	PROF BOOKS GUIDANCE - BHS	36	28	27	28	375	347	1239.29%
100-50-100-1200-12-6430-5	PROF BOOKS SPED - DISTRICT	0	125	124	125	125	0	0.00%
100-51-401-2320-12-6430-5	PROF BOOKS - CENTRAL OFFICE	2,316	1,800	945	1,800	1,800	0	0.00%
100-52-401-2240-12-6430-5	PROF BOOKS - ASSESSMENT	0	500	444	500	500	0	0.00%
100-53-401-2210-12-6430-5	PROF BOOKS - OFFICE OF INSTR LEADERSHIP	0	5,631	5,504	5,631	5,631	0	0.00%
Subtotal - PROF BOOKS		4,816	13,684	7,542	13,684	14,968	1,284	9.38%
TOTAL 12 - TEXTBOOKS/LIBRARY BOOKS/PROF BOOKS		77,194	203,319	140,921	194,783	210,759	7,440	3.66%
100-10-010-1000-13-7300-5	EQUIP NEW - WECMS	2,000	0	0	0	0	0	0.00%
100-11-010-1000-13-7300-5	EQUIP NEW - LAUREL	0	0	0	0	2,055	2,055	0.00%
100-21-010-1000-13-7300-5	EQUIP NEW - INT	4,656	4,000	2,031	2,031	4,000	0	0.00%
100-25-010-1000-13-7300-5	EQUIP NEW - MS	0	488	488	488	345	(143)	-29.30%
100-31-010-1000-13-7300-5	EQUIP NEW - BHS	3,415	12,319	12,293	12,293	2,675	(9,644)	-78.29%
100-31-013-1000-13-7300-5	EQUIP NEW SCI - BHS	1,330	0	0	0	1,400	1,400	0.00%
100-31-022-1000-13-7300-5	EQUIP NEW MUSIC - BHS	6,731	2,176	0	0	2,176	0	0.00%
100-31-029-1000-13-7300-5	EQUIP NEW BUSINESS ED - BHS	0	1,990	1,990	1,990	0	(1,990)	-100.00%
100-31-031-1000-13-7300-5	EQUIP NEW VO-AG BHS	23,514	500	0	0	500	0	0.00%
100-31-035-1000-13-7300-5	EQUIP NEW ATHLETICS - BHS	0	16,845	16,845	16,845	0	(16,845)	-100.00%
100-31-400-2400-13-7300-5	EQUIP NEW ADMIN - BHS	584	0	0	0	1,434	1,434	0.00%
100-33-010-1000-13-7300-5	EQUIP NEW - GEMS	2,566	3,803	3,595	3,595	500	(3,303)	-86.85%
100-50-100-1200-13-7300-5	EQUIP NEW SPED - DISTRICT	0	2,600	2,547	2,547	0	(2,600)	-100.00%
100-50-401-2112-13-7300-5	EQUIP NEW - STUDENT SUPPORT SERVICES	2,830	0	0	0	0	0	0.00%
100-51-401-2320-13-7300-5	EQUIP NEW - CENTRAL OFFICE	0	871	847	847	0	(871)	-100.00%
SUBTOTAL - NEW EQUIPMENT		47,626	45,592	40,636	40,636	15,085	(30,507)	-66.91%



Account Number	Account Description	2016-2017 Actual Expended	2017-2018 Reclassified Budget	2017-2018 Expended as of 2/28/18	2017-2018 Estimated	2018-2019 Proposed Budget	\$ Difference Curr Budget to Proposed	% Difference
100-11-010-1000-13-7320-5	EQUIP (R) - LAUREL	377	912	481	481	1,480	568	62.28%
100-11-400-2400-13-7320-5	EQUIP (R) ADMIN - LAUREL	0	912	481	481	0	(912)	-100.00%
100-25-010-1000-13-7320-5	EQUIP (R) - MS	1,937	1,847	1,846	1,847	2,519	672	36.38%
100-31-035-1000-13-7320-5	EQUIP (R) ATHLETICS - BHS	5,100	0	0	0	1,645	1,645	0.00%
100-31-091-2120-13-7320-5	EQUIP (R) GUIDANCE - BHS	4,200	0	0	0	5,200	5,200	0.00%
100-50-200-2610-13-7320-5	EQUIP (R) MAINT - DISTRICT	4,998	21,570	18,954	18,954	0	(21,570)	-100.00%
100-50-401-2112-13-7320-5	EQUIP (R) - STUDENT SUPPORT SERVICES	0	4,082	2,733	2,733	0	(4,082)	-100.00%
100-50-401-2500-13-7320-5	EQUIP (R) - DISTRICT	0	5,881	0	5,881	0	(5,881)	-100.00%
SUBTOTAL - REPLACEMENT EQUIPMENT		16,612	35,204	24,495	30,377	10,844	(24,360)	-69.20%
100-50-096-2800-13-7340-5	EQUIP NEW COMPUTER INSTR - DISTRICT	122,199	114,500	105,744	105,744	144,144	29,644	25.89%
100-51-096-2800-13-7340-5	EQUIP COMPUTER - CENTRAL OFFICE	668	10,500	4,363	4,363	9,000	(1,500)	-14.29%
Subtotal - NEW COMPUTER EQUIP		122,867	125,000	110,107	110,107	153,144	28,144	22.52%
TOTAL 13 - EQUIPMENT		187,105	205,796	175,238	181,120	179,073	(26,723)	-12.99%
100-10-010-2400-14-8100-5	DUES/FEES - WECMS	1,051	1,546	2,971	1,546	1,224	(322)	-20.83%
100-11-400-2400-14-8100-5	DUES/ FEES - LAUREL	89	100	69	100	100	0	0.00%
100-12-400-2400-14-8100-5	DUES/FEES - META	0	189	0	189	189	0	0.00%
100-21-400-2400-14-8100-5	DUES/FEES ADMIN - INT	360	763	325	1,223	1,223	460	60.29%
100-25-022-2210-14-8100-5	DUES/FEES MUSIC - MS	0	1,080	264	1,080	1,080	0	0.00%
100-25-400-2400-14-8100-5	DUES/FEES ADMIN - MS	1,567	1,768	1,558	1,768	1,768	0	0.00%
100-31-011-2210-14-8100-5	DUES/FEES L.A. - BHS	0	159	0	159	159	0	0.00%
100-31-012-2210-14-8100-5	DUES/FEES MATH - BHS	0	570	0	570	570	0	0.00%
100-31-013-2210-14-8100-5	DUES/FEES SCI - BHS	0	390	0	390	390	0	0.00%
100-31-014-2210-14-8100-5	DUES/FEES SOC ST - BHS	0	239	0	239	239	0	0.00%
100-31-015-2210-14-8100-5	DUES/FEES W.L. - BHS	62	300	0	300	300	0	0.00%
100-31-022-2210-14-8100-5	DUES/FEES MUSIC - BHS	675	480	100	480	480	0	0.00%
100-31-029-2210-14-8100-5	DUES/FEES BUSINESS ED - BHS	170	230	180	230	240	10	4.35%
100-31-030-2210-14-8100-5	DUES/FEES VOC ED - BHS	215	215	215	215	210	(5)	-2.33%
100-31-031-2210-14-8100-5	DUES/FEES VO AG - BHS	1,473	1,445	1,414	1,450	1,450	5	0.35%
100-31-035-3200-14-8100-5	DUES/FEES ATHLETICS - BHS	1,800	2,200	1,805	2,200	2,200	0	0.00%
100-31-091-2120-14-8100-5	DUES/FEES GUIDANCE - BHS	189	635	633	635	625	(10)	-1.57%
100-31-400-2400-14-8100-5	DUES/FEES ADMIN - BHS	8,498	8,580	8,579	8,580	9,132	552	6.43%
100-33-400-2400-14-8100-5	DUES/FEES ADMIN - GEMS	2,551	1,288	1,288	1,288	2,000	712	55.28%
100-50-401-2112-14-8100-5	DUES/FEES - STUDENT SUPPORT SERVICES	1,114	1,135	300	1,135	1,135	0	0.00%
100-51-401-2320-14-8100-5	DUES/FEES ADMIN - CENTRAL OFFICE	11,314	10,693	10,417	10,693	10,693	0	0.00%
100-51-404-2310-14-8100-5	DUES/FEES - BOE	18,838	18,838	18,838	18,838	18,838	0	0.00%
100-52-401-2240-14-8100-5	DUES/FEES - ASSESSMENT	0	876	667	876	876	0	0.00%
100-53-401-2210-14-8100-5	DUES/FEES - OFFICE OF INSTR LEADERSHIP	0	3,659	0	3,659	3,659	0	0.00%
Subtotal - DUES & FEES		49,966	57,378	49,623	57,843	58,780	1,402	2.44%
100-21-035-3200-14-8800-5	INTRAMURALS - INT	2,853	2,057	2,056	0	1,039	(1,018)	-49.49%
100-25-035-3200-14-8800-5	INTRAMURALS - MS	2,853	2,057	2,876	0	1,039	(1,018)	-49.49%
100-25-035-3205-14-8800-5	ATHLETIC OFFICIALS - MS	2,000	2,000	2,000	2,000	2,000	0	0.00%
100-25-035-3210-14-8800-5	ATHLETIC UNIFORMS - MS	547	1,176	0	1,200	1,200	24	2.04%
100-25-035-3215-14-8800-5	ATHLETIC SUPPLIES - MS	5,971	4,018	0	4,018	4,018	0	0.00%
100-31-035-3205-14-8800-5	ATHLETIC OFFICIALS - BHS	38,907	39,312	39,312	39,312	39,312	0	0.00%
100-31-035-3210-14-8800-5	ATHLETIC UNIFORMS - BHS	10,173	8,745	8,744	8,744	8,745	0	0.00%
100-31-035-3215-14-8800-5	ATHLETIC SUPPLIES - BHS	19,531	21,858	21,858	21,858	21,858	0	0.00%
100-33-035-3205-14-8800-5	ATHLETIC OFFICIALS - GEMS	2,000	2,000	2,000	2,000	0	(2,000)	-100.00%
100-33-035-3210-14-8800-5	ATHLETIC UNIFORMS - GEMS	547	1,200	0	1,200	0	(1,200)	-100.00%
100-33-035-3215-14-8800-5	ATHLETIC SUPPLIES - GEMS	321	600	0	600	0	(600)	-100.00%
Subtotal - ATHLETIC PROGRAMS		85,703	85,023	78,846	80,932	79,211	(5,812)	-6.84%



Account Number	Account Description	2016-2017 Actual Expended	2017-2018 Reclassified Budget	2017-2018 Expended as of 2/28/18	2017-2018 Estimated	2018-2019 Proposed Budget	\$ Difference Curr Budget to Proposed	% Difference
100-11-400-2400-14-8900-5	ST AWARS - LAUREL	1,587	2,300	504	1,000	2,300	0	0.00%
100-12-400-2400-14-8900-5	ST AWARS - META	944	2,120	633	2,120	2,120	0	0.00%
100-21-400-2400-14-8900-5	ST AWARS - INT	894	943	638	1,000	3,000	2,057	218.13%
100-25-400-2400-14-8900-5	ST AWARS - MS	2,719	1,943	838	2,800	4,000	2,057	105.87%
100-31-400-2400-14-8900-5	ACADEMIC SCHOLARS - BHS	1,709	1,815	1,104	1,815	1,815	0	0.00%
100-31-400-3200-14-8900-5	ST AWARDS/ACTIVITIES BHS	9,422	10,280	10,400	10,280	10,280	0	0.00%
	<i>Subtotal - STUDENT ACTIVITIES</i>	17,275	19,401	14,117	19,015	23,515	4,114	21.21%
TOTAL 14 - MISCELLANEOUS		152,944	161,802	142,586	157,790	161,506	(296)	-0.18%
GRAND TOTAL		40,244,212	41,338,846	39,886,471	41,338,846	42,985,483	1,646,637	3.98%



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.





2018-2019 Budget

Certified Staff 2013-2014 to 2018-2019 (all funds)

Administration	Actual 2013-2014	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Proposed 2018-2019
Central Office	5.00	5.00	5.00	5.40	4.60	4.00
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	1.00
Middle School	1.50	1.50	1.50	1.50	1.50	1.00
High School	4.00	4.00	3.00	3.00	3.70	3.20
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	17.00	17.00	16.00	16.40	16.30	14.20
District Teacher	Actual 2013-2014	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Proposed 2018-2019
<i>Regular Education</i>						
Elementary (PK-4)	1.00	1.00	1.00	0.00	0.00	0.00
Total	1.00	1.00	1.00	0.00	0.00	0.00
<i>Special Education</i>						
Hearing Impaired	1.00	1.00	1.00	1.00	1.00	1.00
ELL District Coordinator	0.00	0.00	0.00	0.40	0.60	0.60
Psychologist	1.00	1.00	1.00	1.40	1.40	1.40
Total	2.00	2.00	2.00	2.80	3.00	3.00
Elementary Schools (Includes Wintonbury Early Childhood)	Actual 2013-2014	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Proposed 2018-2019
<i>Regular Education</i>						
Art	2.70	2.60	2.40	2.40	2.20	2.20
Classroom	57.00	53.00	53.00	52.00	52.00	54.00
Curriculum Specialist	1.00	1.00	0.00	0.00	0.00	0.00
Elementary Counselors	0.00	2.00	2.00	2.00	2.00	2.00
Instructional Coach	1.00	1.00	0.00	1.00	1.00	1.00
Music	3.40	2.50	2.50	2.50	2.50	2.50
Physical Education	3.00	3.00	3.00	3.00	2.20	2.20
Reading	5.00	5.00	4.00	5.00	5.00	4.00
STEAM Teacher	0.00	0.00	0.00	0.80	1.00	1.00
Total	73.10	70.10	63.70	68.70	67.90	68.90
Elementary Schools (Includes Wintonbury Early Childhood)	Actual 2013-2014	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Proposed 2018-2019
<i>Special Education</i>						
Classroom	6.00	7.00	7.00	8.00	9.00	8.00
Psychologist	2.00	2.00	1.00	1.00	1.00	1.00
Social Worker	3.00	1.00	1.00	1.00	1.00	1.00
Speech/Hearing	3.40	3.30	3.80	3.80	3.60	3.60
Total	14.40	13.30	12.80	13.80	14.60	13.60



2018-2019 Budget

Certified Staff 2013-2014 to 2018-2019 (all funds)

Carmen Arace Intermediate School	Actual 2013-2014	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Proposed 2018-2019
<i>Regular Education</i>						
Dean of Students	1.00	1.00	1.00	1.00	1.00	1.00
Art	1.00	1.00	0.80	0.80	0.90	0.90
Classroom Teachers (Grade 5)	8.00	8.00	7.00	6.00	7.00	6.00
Classroom Teachers (Grade 6)	7.00	6.00	6.00	6.00	6.00	7.00
Elementary Counselors	0.00	1.00	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	1.00	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	.90	.90
Reading/Gifted & Talented	3.50	2.50	2.50	1.00	1.00	1.00
Total	23.50	23.50	22.30	19.80	20.80	20.80
<i>Special Education</i>						
Classroom	3.00	3.00	3.00	3.00	3.00	3.00
School Psychologist	1.00	1.00	0.50	0.50	0.50	0.50
Social Worker	0.80	0.00	0.00	0.00	0.00	0.00
Speech/Hearing	0.60	0.50	0.40	0.40	0.40	0.40
Total	5.40	4.50	3.90	3.90	3.90	3.90
Carmen Arace Middle School	Actual 2013-2014	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Proposed 2018-2019
<i>Regular Education</i>						
Dean of Students	0.00	0.00	0.00	0.00	0.00	1.00
Art	1.00	1.00	0.80	0.80	0.90	0.90
English/Language Arts	4.00	4.00	4.00	3.00	3.00	3.00
Reading Intervention	1.00	1.00	0.00	1.00	1.00	1.00
Guidance	1.00	1.00	1.00	1.00	1.00	1.00
Math	4.00	4.00	3.00	3.00	3.00	3.00
Music	1.00	1.00	1.00	1.00	1.00	1.00
Physical Education	1.00	1.00	1.00	1.00	.90	.90
Reading/Gifted & Talented	2.50	2.50	1.50	1.00	1.00	1.00
Science	4.00	4.00	3.00	2.00	2.00	2.00
Social Studies	4.00	4.00	3.00	2.00	2.00	2.00
World Languages	2.00	2.00	2.00	1.00	1.00	1.00
Total	25.50	25.50	20.30	16.80	16.80	17.80



2018-2019 Budget

Certified Staff 2013-2014 to 2018-2019 (all funds)

Carmen Arace Middle School	Actual 2013-2014	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Proposed 2018-2019
<i>Special Education</i>						
Classroom	4.00	3.00	3.00	3.00	3.00	3.00
School Psychologist	1.00	1.00	0.50	0.50	0.50	0.50
Social Worker	0.00	0.80	0.80	0.60	0.60	0.60
Speech/Hearing	0.50	0.40	0.40	0.40	0.40	0.40
Total	5.50	5.20	4.70	4.50	4.50	4.50
Bloomfield High School	Actual 2013-2014	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Proposed 2018-2019
<i>Regular Education</i>						
Dean of Students	0.00	0.00	0.00	0.00	0.00	1.00
Art	1.60	1.60	1.00	1.00	1.00	1.00
Business Education	3.00	3.00	2.00	2.00	2.00	2.00
Culinary Arts	1.00	1.00	1.00	1.00	1.00	1.00
English/Reading	11.00	9.00	9.00	8.00	6.60	6.60
Family & Consumer Sciences	2.00	1.00	0.00	0.00	0.00	0.00
Guidance	4.00	3.80	3.90	3.80	3.95	3.95
Library	1.00	1.00	1.00	1.00	0.00	0.00
Math	7.00	7.00	7.00	6.00	6.00	6.00
Math Coach	0.00	0.00	0.00	0.00	1.00	1.00
Music	2.00	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	5.00	5.00	5.00	5.00
Technology Education	2.00	2.00	2.00	1.00	1.00	1.00
Vo-Ag	3.00	3.00	4.00	4.00	3.80	3.80
World Languages	5.00	5.00	4.00	4.00	4.00	4.00
Total	59.60	56.40	52.90	49.80	49.35	49.35
Bloomfield High School	Actual 2013-2014	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Proposed 2018-2019
<i>Special Education</i>						
Classroom	6.00	6.00	6.00	6.00	6.00	6.00
School Psychologist	2.00	2.00	1.00	1.00	1.00	1.00
Social Worker	1.00	0.00	0.00	0.40	0.40	0.40
Speech/Hearing	0.30	0.30	0.20	0.20	0.40	0.40
Total	9.30	8.30	7.20	7.60	7.80	7.80



2018-2019 Budget

Certified Staff 2013-2014 to 2018-2019 (all funds)

Global Experience Magnet School	Actual 2013-2014	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Proposed 2018-2019
<i>Regular Education</i>						
Classroom Teacher	17.00	17.00	18.00	19.20	18.00	18.00
Guidance	1.00	1.00	1.00	1.00	1.00	1.00
Dean of Students	1.00	1.00	1.00	1.00	1.00	1.00
Student Advisors	2.00	2.00	2.00	2.00	2.00	2.00
Curriculum Specialist	1.00	1.00	0.00	0.00	0.00	0.00
Music/Art	0.30	0.80	1.00	1.00	1.00	1.00
Total	22.30	22.80	23.00	24.20	23.00	23.00
Global Experience Magnet School	Actual 2013-2014	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Proposed 2018-2019
<i>Special Education</i>						
Classroom	0.80	1.00	1.00	1.00	1.50	1.50
School Psychologist	0.00	0.00	0.00	0.40	0.50	0.50
Speech/Hearing	0.20	0.20	0.20	0.20	0.20	0.20
Social Worker	0.20	0.20	0.20	0.00	0.00	0.00
Total	1.20	1.40	1.40	1.60	2.20	2.20
Learning Academy of Bloomfield	Actual 2013-2014	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Proposed 2018-2019
<i>Regular Education</i>						
Guidance	0.00	0.20	0.10	0.20	0.05	0.05
Teacher	1.00	0.00	0.00	0.00	0.00	0.00
Total	1.00	0.20	0.10	0.20	0.05	0.05
Total General Fund	203.73	193.73	176.24	171.68	176.10	175.10
Total Grant Fund	57.07	57.47	58.26	58.42	55.10	55.00
FTE Grand Total	260.80	251.20	234.50	230.10	231.20	230.10



2018-2019 Budget

Non-certified Staff 2013-2014 to 2018-2019 (all funds)

Elementary Schools (Includes Wintonbury Early Childhood)	Actual 2013-2014	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Proposed 2018-2019
Custodians	6.25	7.00	7.50	6.50	6.50	6.50
Food Service Staff	8.00	7.00	7.50	5.50	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	5.00	4.00	4.00	4.00	4.00
School Community Liaison	1.00	1.00	1.00	1.00	1.00	1.00
Clerical	6.00	6.00	6.00	6.00	6.00	6.00
Climate Specialist	1.00	1.00	1.00	0.00	0.00	0.00
Tutors	6.00	6.00	5.00	5.00	5.00	5.00
Early Childhood Assistants	16.00	19.00	19.00	19.00	19.00	19.00
Total	53.25	57.00	56.00	52.00	52.00	52.00
<i>Special Education</i>						
ABAA	9.00	10.00	9.00	9.00	10.00	11.00
Instructional Assistants	9.00	9.00	12.00	13.00	13.00	13.00
Total	18.00	19.00	21.00	22.00	23.00	24.00
Carmen Arace Intermediate School	Actual 2013-2014	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Proposed 2018-2019
Custodians	3.50	3.50	3.75	3.25	3.25	3.25
Food Service Staff	5.50	5.50	3.00	3.40	3.40	4.85
Library Clerk	1.00	1.00	1.00	0.50	0.50	0.50
Nurses	0.50	0.50	0.50	0.50	0.50	0.50
Instructional Assistants	2.00	2.50	1.00	0.80	0.80	0.80
Clerical	3.00	3.00	3.00	2.50	2.50	2.50
Campus Security	0.50	0.50	0.50	0.50	0.50	0.50
School Climate Specialist	0.00	0.50	0.50	0.50	0.00	0.00
Tutors	2.00	2.50	1.00	0.70	0.70	0.70
Total	18.00	19.50	14.25	12.65	12.15	12.15
<i>Special Education</i>						
Instructional Assistants	2.00	2.00	2.50	3.50	4.00	4.00
Instructional Assistants (ABAA)	1.00	1.00	1.50	1.50	2.00	2.00
Total	3.00	3.00	4.00	5.00	6.00	6.00



2018-2019 Budget

Non-certified Staff 2013-2014 to 2018-2019 (all funds)

Carmen Arace Middle School	Actual 2013-2014	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Proposed 2018-2019
Custodians	4.00	4.00	3.75	3.25	3.25	3.25
Food Service Staff	5.50	5.50	3.00	3.40	3.40	3.40
Library Staff	1.00	1.00	1.00	0.50	0.50	0.50
Nurses	0.50	0.50	0.50	0.50	0.50	0.50
Instructional Assistants	2.00	4.50	3.00	2.50	3.50	3.50
Clerical	3.00	3.00	2.00	2.50	2.50	2.50
Campus Security	0.50	0.50	0.50	0.50	0.50	0.50
Climate Specialist	1.00	0.50	0.50	0.50	1.00	1.00
Tutors	2.00	1.50	2.00	1.50	1.00	1.00
Total	19.50	21.00	16.25	14.65	16.15	16.15
<i>Special Education</i>						
Instructional Assistants	3.00	3.00	2.00	2.50	4.00	4.00
ABAA	0.00	0.00	0.50	1.50	1.00	1.00
Tutors	0.00	0.00	0.00	1.00	1.00	1.00
Total	3.00	3.00	2.50	5.00	6.00	6.00
Bloomfield High School	Actual 2013-2014	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Proposed 2018-2019
Custodians	7.50	6.50	6.50	6.75	6.75	6.75
Food Service Staff	6.00	6.00	4.50	5.75	5.75	5.75
Library Staff	1.00	1.00	0.00	0.00	1.00	1.00
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
Clerical	7.00	7.00	5.00	5.00	6.00	6.00
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	4.00	4.00	4.00	4.00
Total	31.50	30.50	27.00	28.50	30.50	30.50
<i>Special Education</i>						
Instructional Assistants	5.00	3.00	3.00	3.00	3.00	3.00
ABAA	2.00	2.00	2.00	2.00	2.00	1.00
Tutors	0.00	1.00	0.00	0.00	0.00	0.00
Total	7.00	6.00	5.00	5.00	5.00	4.00



2018-2019 Budget

Non-certified Staff 2013-2014 to 2018-2019 (all funds)

Global Experience Magnet School	Actual 2013-2014	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Proposed 2018-2019
Clerical	2.00	1.00	2.00	2.00	2.00	2.00
Food Service	2.00	2.00	3.00	1.75	1.75	1.75
Nurse	1.00	1.00	1.00	1.00	1.00	1.00
Custodians	1.50	1.50	1.50	1.75	1.75	1.75
Campus Security	0.00	1.00	1.00	1.00	1.00	1.00
Total	6.50	6.50	8.50	7.50	7.50	7.50
<i>Special Education</i>						
Instructional Assistants	0.00	0.00	1.00	1.00	1.00	1.00
Total	0.00	0.00	1.00	1.00	1.00	1.00
Learning Academy of Bloomfield	Actual 2013-2014	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Proposed 2018-2019
Campus Security	1.00	0.00	0.00	0.00	0.00	0.00
Total	1.00	0.00	0.00	0.00	0.00	0.00
Secretarial/Clerical - District	Actual 2013-2014	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Proposed 2018-2019
Office of Operations	4.00	4.00	4.00	4.00	4.00	5.00
Central Office	5.00	5.00	5.00	5.25	5.25	5.00
Student Support Services	2.00	2.00	2.00	2.25	2.25	2.00
Total	11.00	11.00	11.00	11.50	11.50	12.00
Buildings & Grounds	Actual 2013-2014	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Proposed 2018-2019
Custodians	1.75	1.50	1.75	1.50	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
Clerical	1.00	1.00	1.00	1.00	1.00	0.70
Total	9.75	9.50	9.75	9.50	9.50	9.20
Food Service	Actual 2013-2014	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	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



2018-2019 Budget

Non-certified Staff 2013-2014 to 2018-2019 (all funds)

Other Staff	Actual 2013-2014	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Proposed 2018-2019
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	1.00	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	1.00	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	3.80
Total	17.00	16.00	16.00	17.00	17.00	16.80
District Special Ed./ELL Support	Actual 2013-2014	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Proposed 2018-2019
ELL Support	0.00	0.00	0.00	0.00	0.20	0.60
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
Total	2.50	2.50	2.50	2.50	2.70	3.10
Total General Fund	135.86	136.06	123.54	130.06	138.93	141.62
Total Grant/Other Funds	67.14	70.44	77.21	65.74	63.07	60.78
Grand Total	203.00	206.50	200.75	195.80	202.00	202.40



Bloomfield Education Facilities

Location	Sq. Footage	Built/Ext	Enrollment 2017-2018	Projected Enrollment 2018-2019
Wintonbury Early Childhood Magnet School	46,466	2009	323	324
(Pre-K/K)	46,466		323	324
Laurel (K-2)	52,523	1963, 1990s, 2012	369	398
Metacomet (3-4)	44,449	1963, 1990s, 2011	234	262
Total Elementary	96,972		603	660
Carmen Arace Intermediate (5-6)	170,561	1971, 1979, 1984,	244	232
Carmen Arace Middle School (7-8)		2009	217	214
Bloomfield High School (9-12)	188,818	1956, 1962, 1968, 1970s 2002, 2009	520	509
Global Experience Magnet School (6-12)	22,982	1987, 2012	215	218
Board of Education	33,424	1957, 1990	n/a	n/a
Grand Total	559,223		2122	2157



Utility Budget Comparison

Utility		2017-2018 Budget			2018-2019 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	\$0.085074	4,899,914 kwh	\$969,217	\$0.092000	4,906,715 kwh	\$1,060,451	\$51,235	5.14%	5.29%
	Delivery Costs	\$0.112728			\$0.115970					
	Total Costs	\$0.197803			\$0.207970					
Natural Gas	Generation Costs	\$0.487700	265,994 ccf	\$214,223	\$0.536997	265,994 ccf	\$231,277	\$17,064	7.97%	7.97%
	Delivery Costs	\$0.317668			\$0.332522					
	Total Costs	\$0.805368			\$0.869519					
Diesel Fuel		\$2.92	75,000 gallons	\$219,000	\$2.9200	75,000 gallons	\$219,000	\$0	0.00%	0.00%
Total		\$1,402,440			\$1,510,728			\$68,299		4.87%

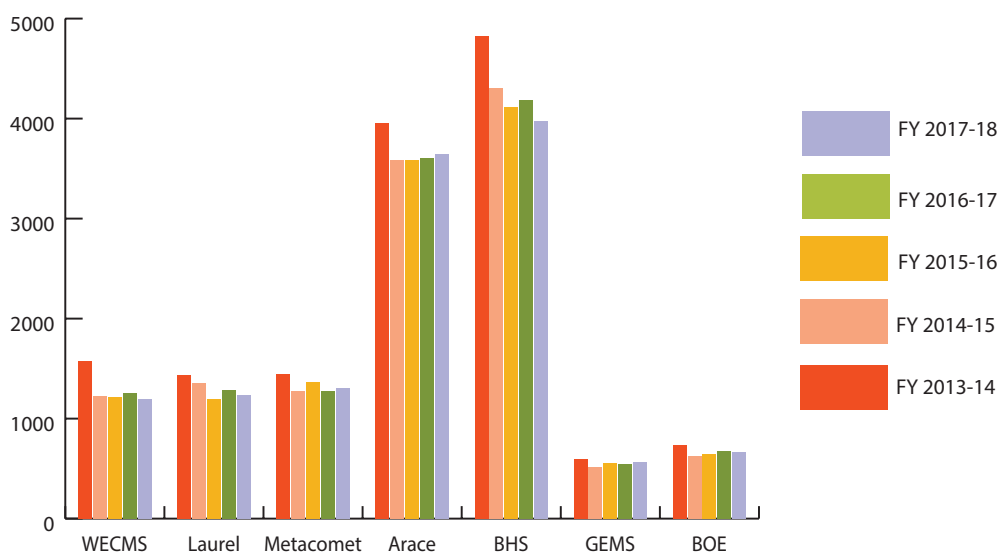


Electricity

2018-2019

	2015-2016		2016-2017		2017-2018			2018-2019
	Kilowatt Hrs	Actual Expense	Kilowatt Hrs	Actual Expense	YTD Kilowatt Hrs thru 12/17	Actual YTD Expense thru 12/17	Total Est. Exp. thru 6/18	Requested Budget
WECMS	450,080	\$94,189	452,800	\$103,673	214,560	\$60,668	\$117,322	\$120,801
Laurel	438,578	\$71,360	467,712	\$77,191	224,256	\$41,266	\$80,536	\$89,000
Metacomet	501,120	\$83,603	463,872	\$83,675	236,928	\$49,472	\$89,465	\$98,688
Subtotal - Elementary	1,389,778	\$249,152	1,384,384	\$264,539	675,744	\$151,406	\$287,323	\$308,489
Carmen Arace	1,318,320	\$256,097	1,306,800	\$251,666	483,944	\$129,099	\$260,238	\$296,406
BHS	1,506,341	\$264,058	1,522,683	\$273,709	719,451	\$145,016	\$301,246	\$338,963
GEMS	203,136	\$46,204	197,568	\$45,590	102,336	\$25,037	\$48,550	\$49,687
Central Office	238,745	\$50,203	244,461	\$52,942	120,203	\$25,868	\$66,906	\$66,906
Subtotal	3,266,542	\$616,562	3,271,512	\$623,907	1,425,934	\$325,020	\$676,940	\$751,962
Total Board of Education	4,656,320	\$865,714	4,655,896	\$888,446	2,101,678	\$476,426	\$964,263	\$1,060,451

Electrical Usage Year-to-Year Comparison



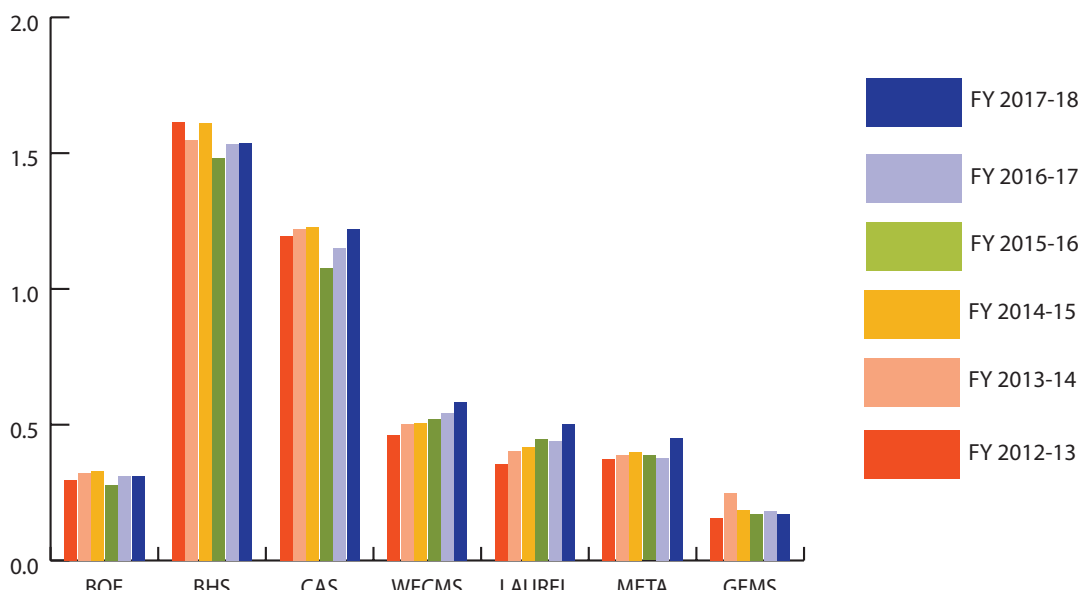


Heat (Gas & Fuel)

2018-2019

	2015-2016		2016-2017		2017-2018			2018-2019
	CCF	Actual Expense	CCF	Actual Expense	CCF YTD thru 12/17	Actual YTD Expenses thru 12/17	Total Est. Expense thru 6/18	Requested Budget
WECMS	27,650	\$20,670	29,910	\$21,731	9,890	\$9,302	\$24,661	\$26,453
Laurel	23,740	\$16,832	24,260	\$21,078	8,550	\$8,927	\$26,000	\$30,000
Metacomet	20,510	\$16,837	20,840	\$18,854	7,680	\$8,080	\$20,084	\$20,084
Subtotal - Elementary.	71,900	\$54,339	75,010	\$61,663	26,120	\$26,309	\$70,745	\$76,537
Carmen Arace	57,200	\$39,364	63,460	\$46,550	20,690	\$18,851	\$50,414	\$62,428
BHS	78,668	\$53,024	84,483	\$64,634	26,067	\$25,427	\$66,027	\$59,655
GEMS	9,150	\$8,639	10,120	\$10,799	2,890	\$4,059	\$11,291	\$12,840
Central Office	14,660	\$12,318	17,120	\$15,746	5,300	\$6,344	\$15,746	\$19,817
Sub Total	159,678	\$113,345	175,183	\$137,729	54,947	\$54,681	\$143,478	\$154,740
Total Board of Education	231,578	\$167,684	250,193	\$199,392	81,067	\$80,990	\$214,223	\$231,277

Heating Fuel Usage Year-to-Year Comparison





Water

2018-2019

	2015-2016		2016-2017		2017-2018			2018-2019
	CCF	Actual Expense	CCF	Actual Expenses	CCF thru 12/17	Actual Expenses thru 12/17	Total Est. Expenses thru 6/18	Requested Budget
WECMS	694	\$5,294	728	\$6,081	306	\$2,929	\$6,258	\$7,005
Laurel	422	\$3,999	531	\$4,964	202	\$2,278	\$4,631	\$4,666
Metacomet	1,182	\$3,822	1,681	\$6,893	316	\$(383)	\$5,508	\$9,379
Subtotal - Elementary	2,298	\$13,115	2,940	\$17,938	824	\$4,824	\$16,397	\$21,050
Carmen Arace	873	\$8,331	685	\$7,939	337	\$4,219	\$9,950	\$9,950
BHS	1,063	\$7,423	1,063	\$7,833	847	\$6,170	\$8,171	\$11,918
GEMS	408	\$3,441	1,019	\$7,441	264	\$2,492	\$8,417	\$6,724
Central Office	185	\$2,255	179	\$2,722	79	\$1,563	\$4,638	\$3,190
Sub Total	2,529	\$21,450	2,946	\$25,935	1,527	\$14,444	\$31,176	\$31,782
Total Board of Education	4,827	\$34,565	5,886	\$43,873	2,351	\$19,268	\$47,573	\$52,832



Magnet School Costs

2018-2019

Magnet School	Estimated Tuition Cost/ Student	Projected 2018-2019 Number of Students Enrolled	Estimated 2018-2019 Tuition Cost	Anticipated Number of Buses Per Day	Estimated 2018-2019 Transportation Costs	Estimated Total Cost
Academy of Science & Innovation.	\$5,598	7	\$39,186			\$39,186
Aerospace and Engineering	\$5,665	16	\$90,640			\$90,640
Aerospace and Engineering Elementary	\$4,573	6	\$27,438			\$27,438
Anna Grace Art ES	\$4,573	5	\$22,865			\$22,865
Discovery Academy	\$4,573	6	\$27,438			\$27,438
Glastonbury E. Hartford Magnet School	\$3,708	6	\$22,248			\$22,248
Greater Hartford Academy of the Arts (MS)	\$5,243	2	\$10,486			\$10,486
Greater Hartford Academy of the Arts (FD)	\$5,438	10	\$54,380			\$54,380
Greater Hartford Academy of the Arts (HD)	\$4,939	1	\$4,939			\$4,939
Hartford Public Schools - Great Path Academy	\$3,569	4	\$14,276			\$14,276
International Magnet	\$4,573	7	\$32,011			\$32,011
LEARN - Goodwin College	\$5,614	1	\$5,614			\$5,614
LEARN - CT River Academy	\$5,614	5	\$28,070			\$28,070
MLC	\$4,357	95	\$413,915	4	\$143,136	\$557,051
Montessori	\$3,811	3	\$11,433			\$11,433
Museum Academy (MA)	\$4,573	27	\$123,471	1	\$57,512	\$180,983
Public Safety Academy	\$5,459	7	\$38,213			\$38,213
Reggio	\$4,573	10	\$45,730			\$45,730
Two Rivers Magnet	\$4,573	3	\$13,719			\$13,719
University of Hartford Magnet	\$4,146	27	\$111,942			\$111,942
Grand Total		248	\$1,138,014	5	\$200,648	\$1,338,662



Out-of-District Special Education Students Projected 2018-2019 (as of 1/31/2018)

Placement Type	# of Students (Public)	Tuition Cost Public \$	# of Students (Private)	Tuition Cost Private \$	Total # of Students	Tuition Cost Total \$	Transportation Cost \$
Agency Placements	6	\$501,376	2	\$144,574	8	\$645,950	\$162,908
BOE Placements	13	\$980,169	11	\$914,827	24	\$1,894,996	\$404,689
Parent Choice Placements Magnets/Charters/ In-district Programs (ex. Unified Sports, Homeless Student Transportation)	74	\$595,645	0	\$0	74	\$595,645	\$144,790
Gross Projected	93	\$2,077,190	13	\$1,059,401	106	\$3,136,591	\$712,387
Excess Cost Grant Projected (70% Reimbursement)/ Title I - Homeless Student Transportation Support		(\$224,465)		(\$260,804)		(\$485,269)	(\$60,000)
Projected Savings Realized through Steps to Success (STS)	(4)	(\$261,695)	0	\$0	(4)	(\$261,695)	\$0
Net Projected	89	\$1,591,030	13	\$798,597	102	\$2,389,627	\$652,387



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 2018-2019 percentage is 31.34%. 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, EastCONN, and Boys & Girls Clubs of Hartford (BGCH). Over 200 students can participate in this program where they receive academic instruction and STEAM related enrichment activities.

Carl Perkins

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

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.

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 grant that has supported the development of extended learning at Laurel and Metacomet Schools. 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 2018-2019 school year. The Foundation also supports the Family Resource Centers housed in Laurel Elementary School.



Glossary

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

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.

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%).

Steps to Success (STS)

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

Title I of the Elementary and Secondary Education Act

Otherwise known as 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.



Glossary

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

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.

Title IV Student Support, Safety & Academic Enrichment

The Title IV grant was awarded in the 2017-2018 school year to support internet safety education for students and families as well as professional development for student support staff.

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.

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. For the 2018-19 fiscal year, telephone services reimbursement will no longer be eligible due to changes in the formula.

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 2-3 installments.



Glossary

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

Wintonbury Early Childhood Magnet School Operating Grant

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



Abbreviations

ABAA	Applied Behavior Analyst Asst.	CAS	Carmen Arace Sch (CAIS & CAMS)
Acct	Account	CCC	Central Connecticut Conference
Act	Activities	CCF	100 Cubic Feet
ADA	Americans with Disabilities Act	CCSS	Common Core State Standards
Admin	Administration	Classrm	Classroom
Alt Acad	Alternative Academy	CMT	Connecticut Mastery Tests
AP	Advanced Placement	CO	Central Office
Athl	Athletics	CONF	Conference
AV	Audio Visual	ConnCAN	CT Coalition for Achievement Now
BAA	Bloomfield Administrator's Assoc.	COO	Chief Operations Officer
BEA	Bloomfield Education Association	CREC	Capitol Region Education Council
BESB	Bd of Education Services for the Blind	CROG	Capitol Region Council of Governments
BEST	Beginning Eductr Support & Trng Prog	Curr	Current
BFEP	Bloomfield Fed of Eductn Personnel	DCF	Department of Children and Families
BGCH	Boys and Girls Clubs of Hartford	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



Abbreviations (cont'd.)

Equip	Equipment	K	Kindergarten
Est	Estimate	Kwh	Kilowatt Hour
ESY	Extended School Year	L.A.	Language Arts
Fam	Family	LAB	Learning Academy of Bloomfield
Fam Sci	Family & Consumer Science	LES	Laurel Elementary School
FD	Full Day	Libr	Library
FRC	Family Resource Center	LTI	Learning Through Internship
FTE	Full Time Employee	MES/Meta	Metacomet
FY	Fiscal Year	MLC	Metropolitan Learning Center
GEMS	Global Experience Magnet School	Mnt/Maint	Maintenance
Gen'l	General	MS	Middle School
Grad	Graduation	Non-Cert	Non-Certified
Guid	Guidance	O.T.	Occupational Therapist /Overtime
HD	Half Day	Off	Office
HR	Human Resources	Oper	Operation
IA	Instructional Assistant	OSHA	Occupational Safety Health Act
IDEA	Individuals with Disabilities Education 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 Offcer Trng Candidate	Prgm	Program
		Prof	Professional



Abbreviations (cont'd.)

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



Bloomfield Public Schools

2018-2019

Board of Education Approved Budget