



Bloomfield Public Schools

2024-2025

Board of Education Approved Budget



Bloomfield Board of Education

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March 7, 2024

Dear Members of the Bloomfield Town Council and Acting Town Manager Sharon Howe:

On Thursday, March 7, 2024 the Board of Education approved the 2024-25 school district budget in the amount of \$53,424,365, which represents an increase of 3.19% over the previous budget of \$51,772,311. As the Chair of the Board of Education, it is my pleasure to provide you with an overview of the 2024-2025 budget for Bloomfield Public Schools. Our commitment to providing a high-quality education and supporting the success of our students remains steadfast, and this budget reflects our dedication to classrooms and teachers.

The 2024-2025 budget reflects a spending increase of \$1,652,054, which encompasses various cost centers. I would like to highlight some key aspects of the budget for your understanding. The General Fund Expenditure Summary by Major Object provides a breakdown of the adopted budget for the period of July 1, 2023, to June 30, 2024, as well as the reclassified budget for the same period. These figures serve as a basis for comparison.

Certified Salaries account for a significant portion of the budget, and contractual increases have been implemented for the upcoming academic year. The Bloomfield Administrators Association (BAA) includes 3.00% general wage increase for top step administrators. Similarly, the Bloomfield Education Association (BEA) calls for a 2.00% general wage increase for top step teachers. The 2024-2025 budget also includes a 2% general wage increase for Bloomfield Federation of Education Personnel (BFEP). United Public Service Employees Union (UPSEU) have a 2.50% general wage increase, while Bloomfield School Nurse Association (BSNA) has a 3% general wage increase for top step nurses.

Employee Benefits constitute a vital component of the budget. Health insurance is projected to increase by 8.44%, while other benefits such as life insurance, insurance buyout, and pension contributions have experienced

various changes based on contractual obligations and actuarial valuations. These adjustments ensure the welfare and security of our valued staff members.

It is important to note that our budgetary decisions are driven by our mission to provide an exceptional learning environment for all students. We strive to allocate resources efficiently and effectively, focusing on the educational needs of our diverse student body. The budget supports initiatives such as classroom instruction and special education services.

We understand the significance of community involvement and transparency. As we move forward, we encourage your input and engagement in the budgetary process. Your feedback and suggestions are invaluable to us, and we are committed to working collaboratively to address your concerns and aspirations.

We firmly believe that investing in education is an investment in the future of our entire community. By providing our students with the necessary tools and opportunities, we empower them to thrive and become successful citizens. Together, we can continue to raise expectations and ensure that our students are equipped to face the challenges of tomorrow.

Thank you for your ongoing support and partnership. We are grateful for your trust as we navigate the path towards educational excellence.

Respectfully Submitted,

Lynette M. Easmon

Lynette M. Easmon
Bloomfield Board of Education, Chair



Bloomfield Public Schools 2024-2025 Budget Timeline

Friday, October 27, 2023	Budget Calendar distributed to Administrative Team
Tuesday, November 14	
9:45 - 10:15	Pre-Budget Meeting for Technology
10:30 - 11:00	Pre-Budget Meeting for Facilities
Thursday, November 16	
9:30-10:00	Pre-Budget Meeting for Asst. Supt. of Accountability & Performance
10:00-10:30	Pre-Budget Meeting for Director of School Improvement
10:45-11:30	Pre-Budget Meeting for Bloomfield High School
11:45-12:30	Pre-Budget Meeting for Global Experience Magnet School
1:00 - 1:45	Pre-Budget Meeting for Data Systems/Transportation
Monday, November 20	
8:30-9:15	Pre-Budget Meeting for Wintonbury Early Childhood Magnet School.
9:30-10:15	Pre-Budget Meeting for Laurel Literacy Academy
10:30-11:15	Pre-Budget Meeting for Metacomet Elementary School
1:00 - 1:45	Pre-Budget Meeting for Carmen Arace Intermediate School
2:00 - 2:45	Pre-Budget Meeting for Carmen Arace Middle School
2:45 - 3:15	Pre-Budget Meeting for Student Support Services
Friday, December 1, 2023	Budgets Due to Office of Operations (All Departments)
January 10 & 25, 2024	Board of Education - Finance Committee Meeting on Budget
Thursday, January 24, 2024	Draft of District Budget submitted to Superintendent
February 26, 2024	Board of Education Budget Workshops Held
Tuesday, February 27, 2024	Superintendent's Proposed Budget Submitted to Board of Education
Tuesday, March 5, 2024	Public Comment on 2024-2025 Superintendent Proposed Budget at Board of Education Special Meeting
Thursday, March 7, 2024	Board deliberation and vote on 2024-2025 Superintendent Proposed Budget at Board of Education Special Meeting
Friday, March 8, 2024	School District Budget request submitted to Town Manager
Thursday, March 21, 2024	Presentation of District Budget to Town Council
Monday, May 6, 2024	Town Council meeting on Budget



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BOE Funding Request

Proposed for 2024-2025

Budget Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
State Revenue - ECS Allocation	\$5,410,345	\$5,389,208	\$5,317,993	\$5,304,823	\$5,410,345	\$5,405,762	\$5,410,345	\$5,410,345	\$5,410,345	\$5,410,345
State Revenue - Non-public Health Services Allocation	\$42,323	\$37,560	\$43,206	\$47,220	\$48,226	\$28,659	\$29,042	\$54,423	\$29,655	\$29,655
State Revenue - Transportation Allocation	\$128,053	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Town Allocation	\$33,687,361	\$34,817,436	\$35,977,647	\$37,785,122	\$37,968,459	\$39,729,690	\$41,299,180	\$43,377,035	\$46,332,311	\$47,984,365
BOE Funding Request	\$39,268,082	\$40,244,204	\$41,338,846	\$43,137,165	\$43,427,030	\$45,164,111	\$46,738,567	\$48,841,803	\$51,772,311	\$53,424,365
2015-2016 1.85% Increase Budget	\$712,978									
2016-2017 2.49% Increase Budget		\$976,122								
2017-2018 2.72% Increase Budget			\$1,094,642							
2018-2019 4.35% Increase Budget				\$1,798,319						
2019-2020 .67% Increase Budget					\$289,865					
2020-2021 4.00% Increase Budget						\$1,737,081				
2021-2022 3.49% Increase Budget							\$1,574,456			
2022-2023 4.50% Increase Budget								\$2,103,236		
2023-2024 6.00% Increase Budget									\$2,930,508	
2024-2025 3.19% Increase Budget										\$1,652,054



Bloomfield Board of Education

Revenue Summary 2024-2025

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

	2022-2023 Actual Revenue	2023-2024 Anticipated Revenue	2024-2025 Projected Revenue	2024-2025 Budgeted Expenses
Supplemental Revenue - Reductions to General Fund				
JROTC Salaries (F)	101,944	108,725	111,766	111,766
Medicaid Reimbursement (F)	111,539	115,000	115,000	115,000
Special Education Excess Cost (S)	766,521	1,008,098	1,021,303	1,021,303
Universal Service Fund (F)	53,146	46,845	46,845	46,845
Use of Schools (L)	7,578	7,533	5,750	5,750
Tuition Special Education - Out of District (L)	1,703,219	1,273,865	1,214,851	1,214,851
Tuition VoAg Out of District (L)	129,203	146,460	146,460	146,460
Total Supplemental Revenue	2,873,150	2,706,525	2,661,975	2,661,975
Special Revenue Fund Grants				
21st Century Community Learning Center Grant - Laurel	200,000	200,000	150,000	150,000
21st Century Community Learning Center Grant - Metacomet	142,465	94,976	-	-
Adult Education (S)	21,160	27,151	27,151	27,151
After School Program Grant CAIS (S)	161,878	-	-	-
ARP After School Grant - CAMS	-	-	-	-
ARP After School Grant - BHS	46,956	54,313	123,731	123,731
ARP Dual Credit Expansion Grant (F)	-	10,000	10,000	10,000
ARP ESSER (F)	1,191,702	806,109	183,199	183,199
ARP ESSER High Dosage Tutoring Prog (F)	-	110,561	65,439	65,439
ARP IDEA 611 (F)	67,359	45,024	-	-
ARP IDEA 619 (F)	10,623	-	-	-
ARPA Interdistrict Magnet Tuition (F)	673,070	667,182	-	-
ARPA Right to Read (F)	-	32,500	32,500	32,500
ARPA School Mental Health (F)	-	88,422	88,422	88,422
Carl Perkins (F)	40,656	42,310	42,310	42,310
CT-SEDS Implementation Stipend (F)	15,750	-	-	-
ECS - Alliance Fund Grant (S)	1,600,484	1,824,608	2,632,053	2,632,053
ECS - Alliance Distrist Increasing Educator Diversity (S)	-	27,892	27,892	27,892
Educators Rising Mini grant (F)	-	10,000	-	-
ESSER II Funds (F)	361,250	-	-	-
ESSER II Family Resource Funds (F)	14,500	10,500	-	-
ESSER II Special Education Recovery Funds (F)	17,100	-	-	-
Extension Program (C)	569,705	599,000	599,000	599,000
Family Resource Center (S)	101,725	112,629	112,629	112,629
GEMS Athletics Grant (S)	-	133,300	133,300	133,300
GEMS Magnet Academic and Social Support Grant (S)	20,000	20,000	20,000	20,000
GEMS Magnet Marketing Grant (S)	10,000	10,000	10,000	10,000
GEMS SDE Grant (S)	2,103,770	2,196,975	2,196,975	2,196,975
HFPG Continuation & Expansion (L)	-	74,996	100,004	100,004
HFPG Family Resource Center (L)	4,000	4,000	4,000	4,000
HFPG School to Career Grant (L)	68,829	6,171	-	-
HFPG Systemic Change Grant (L)	87,500	-	-	-
Cafeteria Program (C)	428,577	248,946	248,946	248,946
School Breakfast Program (F)	359,942	434,000	434,000	434,000
Summer Food Service (F)	63,865	63,008	63,008	63,008
National School Lunch (F)	1,003,767	1,037,005	1,037,005	1,037,005
Healthy Foods Grant (S)	24,444	24,444	24,444	24,444
Child Nutrition Program (S)	12,857	12,857	12,857	12,857
Snack Program (F)	44,095	44,095	44,095	44,095
School Breakfast Program (S)	18,634	18,634	18,634	18,634
IDEA, Part B, Section 611 (F)	591,825	604,940	604,940	604,940
IDEA, Part B, Section 619 (F)	15,674	17,357	17,357	17,357
LPI - CT SDE Summer School Grant (S)	-	350,000	-	-
Magnet Extracurricular Planning (S)	2,100	-	-	-
Magnet Extracurricular Program (S)	19,445	94,250	87,350	87,350
Magnet School Transportation (S)	20,000	22,000	22,000	22,000
Paraeducator Professional Development (F)	5,000	-	-	-
School Readiness	108,000	116,618	116,618	116,618
Special Education Activities (F)	10,000	-	-	-
Title I Improving Basic Programs (F)	469,227	483,545	483,545	483,545
Title II Part A Teacher (F)	71,756	67,895	67,895	67,895
Title IV Student Support & Academic Enrichment (F)	33,513	35,237	35,237	35,237
Vo-Ag Reimbursement (S)	520,415	789,757	789,757	789,757
WECMS CT Grown for CT Kids	1,989	23,010	26,500	26,500
WECMS Magnet Acad Social Support Grant (S)	20,000	20,000	20,000	20,000
WECMS Magnet Marketing Grant (S)	10,000	10,000	10,000	10,000
WECMS SDE Grant (S)	2,809,465	2,889,355	2,889,355	2,889,355
Total Special Revenue Fund Grants	14,279,297	14,749,814	13,612,148	13,612,148
Total Revenue - BOE	\$17,152,446	\$17,456,339	\$16,274,123	\$16,274,123
Revenue to the Town				
Education Cost Sharing (S)	5,410,345	5,410,345	5,410,345	5,410,345
Nonpublic Health Services (S)	54,423	29,655	29,655	29,655
Total Revenue - Town	\$5,464,768	\$5,440,000	\$5,440,000	\$5,440,000



2024-2025

Aligning Our Resources to Support our Priorities

The Bloomfield Board of Education is committed to advancing the quality of education and investing in a supportive learning environment for all students. The district's priorities for the 2024-2025 academic year focus on the following four key areas:

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



Holistic Accountability

- Implementing data-driven decision-making processes to monitor student progress and identify areas for improvement.
- Strengthening partnerships with parents and guardians to promote student engagement and academic success.
- Enhancing professional development opportunities for staff to ensure high-quality instruction and continuous growth.

The Holistic Accountability priority refers to a comprehensive approach to assessing and evaluating student success and well-being beyond just academic performance. It recognizes that students' overall development and readiness for the future involve multiple dimensions, including academic, social, emotional, and physical aspects.

Under the Holistic Accountability priority, the district aims to implement strategies and initiatives that promote a well-rounded education and support the holistic growth of students. Some of these initiatives include:

Social and Emotional Learning (SEL): The district invests resources to implement programs and practices that foster students' social and emotional skills. These initiatives help students develop self-awareness, self-management, social awareness, relationship skills, and responsible decision-making abilities. SEL programs can enhance students' emotional well-being, improve their interpersonal relationships, and contribute to a positive school climate.

Student Support Services: We allocate funds to enhance student support services, such as counseling, mental health resources, and intervention programs. These services address the diverse needs of students, provide guidance and support, and ensure that students have access to the necessary resources for their well-being and academic success.

Health and Wellness Programs: The district invests in initiatives that promote physical health and wellness among students. This

includes funding for physical education programs, nutrition education, health screenings, and the provision of healthy meals. By prioritizing health and wellness, the district aims to support students in developing healthy habits and maintaining overall well-being.

Extracurricular Activities and Enrichment: We allocate resources to support a wide range of extracurricular activities, clubs, and enrichment programs. These opportunities allow students to explore their interests, develop talents, and engage in activities beyond the standard curriculum. By providing diverse extracurricular options, the district aims to foster students' passions, enhance their personal growth, and promote a well-rounded educational experience.

Data Analysis and Assessment: The district maintains systems and tools to track and analyze data related to student performance and well-being. This includes



the implementation of data management systems, assessment tools, and data-driven decision-making processes. By collecting and analyzing relevant data, the district can

gain insights into student progress, identify areas for improvement, and make informed decisions to enhance holistic accountability.

Overall, the Holistic Accountability priority underscores the district's commitment to supporting students' comprehensive development, focusing not only on academic achievement but also on their social, emotional, and physical well-being. By investing in various programs, services, and resources, the district is able to provide a well-rounded educational experience that prepares students for success in all aspects of life.

Rigorous Curriculum, Instruction, and Assessment

- Implementing the Portrait of the Graduate
- Applying the Science of Reading Masterclass from the Connecticut State Department of Education
- Aligning curriculum with state and national standards to ensure students are prepared for college and career success.
- Integrating innovative instructional strategies and technologies to enhance student learning experiences.
- Implementing formative and summative assessments to measure student achievement and inform instructional practices.

The Rigorous Curriculum, Instruction, and Assessment priority emphasizes the importance of providing high-quality educational experiences that challenge and engage students while ensuring they receive effective instruction and rigorous assessments that demonstrate their growth and learning needs. This priority focuses on enhancing the curriculum, improving instructional practices, and implementing robust assessment strategies. Curriculum and Instruction are the core business of a school district.

The Science of Reading was a statewide Masterclass initiative implemented in 2023-24 with Bloomfield teachers and leaders. Professional learning was provided by the State Department of Education's Center for Literacy Research and Reading Success, in collaboration with the Connecticut Association of Public School Superintendents (CAPSS). Its purpose was to develop local capacity in the science of reading and comprehensive K-3 literacy instruction. This includes focus areas such as phonemic awareness, phonics, reading fluency, vocabulary development, listening and reading comprehension, and language comprehension. The district teams participating in the program attended five in-person plenary events led by state and national experts and have access to online content for further learning after each professional development session. The district will continue Science of Reading practices in 2024-25.



Rigorous Curriculum, Instruction, and Assessment (continued)

Some key strategies that support this priority include:

Curriculum Enhancement: The district allocates resources to review, update, and enhance the curriculum across various subject areas. This involves aligning the curriculum with state standards, integrating new instructional materials and resources, and incorporating innovative teaching approaches. The goal is to provide students with a rigorous and relevant curriculum that prepares them for academic success and future opportunities.

Professional Development: The budget includes provisions for targeted and meaningful professional learning opportunities for all staff informed by identified needs. This involves workshops, training sessions, conferences, and ongoing support to enhance our instructional practices and stay current with the latest educational research and methodologies. By investing in professional development, the district aims to strengthen teachers' instructional skills and knowledge, ultimately benefiting student learning outcomes.

Differentiated Instruction: We invest resources to support differentiated instruction, which involves tailoring teaching methods and content to meet the diverse needs and learning styles of students. This includes providing staff with resources, tools, and strategies to effectively differentiate instruction and accommodate students' individual strengths, interests, and challenges. One of the programs we

continue to invest in this budget year is SOAR (Strive. Optimize. Analyze. Research) program serving our talented and gifted students in grades 4-8.

Focus Walks: Focus Walks support teaching and learning through non-evaluative observations, evidence collection, and feedback. The process includes planning, conducting, studying evidence, and taking action. Benefits include improved collaboration, understanding of instructional needs, enhanced teaching practices, student engagement, achievement, and a positive learning environment. Feedback is crucial for improvement through timely communication, reinforcement, reflection, and support.

Assessment Strategies: We include provisions for the development and implementation of rigorous assessment strategies. This involves employing reliable and valid assessment tools, implementing formative and summative assessments, and analyzing assessment data to inform instructional practices and measure student progress. This work helps us to ensure that assessments align with the curriculum, provide valuable feedback to students and teachers, and support data-driven decision-making.

Academic Interventions: Resources for academic intervention programs to support students who require additional assistance in specific subject areas is included in our budget. These interventions include



targeted and small-group instruction, tutoring, and other support services aimed at addressing students' individual learning needs and helping them achieve

academic success. Academic interventions and supports are essential to all students' growth and progress.

By prioritizing Rigorous Curriculum, Instruction, and Assessment, we strive to provide students with a comprehensive and enriching educational experience. We are focused on continuous improvement in curriculum design, instructional practices, and assessment strategies that foster student engagement, critical thinking, and academic achievement.

Positive School Climate

- Fostering a safe, inclusive, and respectful learning environment for all students and staff.
- Implementing social-emotional learning initiatives to support students' well-being and mental health.
- Providing resources and support for students to develop positive relationships and conflict resolution skills.

Promoting Positive School Climate is an important priority in the Bloomfield Public Schools. It emphasizes creating a supportive and inclusive environment that nurtures students' well-being, social-emotional development, and positive relationships. Key aspects of this priority include:

Safe and Welcoming Environments: We are committed to providing safe, secure, and welcoming environments for all students. This includes measures such as enhancing security systems, enhancing safety protocols, and promoting positive behavior management strategies. This focus facilitates the creation of a conducive atmosphere where students feel physically and emotionally safe, allowing them to focus on their learning and personal growth.

Social-Emotional Learning (SEL): We invest in programs and initiatives that promote social-emotional learning. These programs help students develop skills such as self-awareness, self-management,

social awareness, relationship skills, and responsible decision-making. By providing SEL opportunities, the district aims to foster empathy, resilience, and positive interpersonal relationships among students, leading to a more supportive and compassionate school climate.

Student Engagement and Involvement: The district may invest in initiatives that promote student engagement and involvement in school activities. This can include extracurricular programs, clubs, student leadership opportunities, and community service projects. By providing avenues for student voice and participation, the district aims to create a sense of



belonging, empowerment, and ownership among students, fostering a positive school climate.

Family and Community Engagement: The budget may include provisions for fostering strong partnerships between schools, families, and the broader community. This can involve organizing parent workshops,

By prioritizing Promoting Positive School Climate, the district aims to create a nurturing and inclusive environment where students feel valued, respected, and supported. A positive school climate enhances students' well-being, engagement, and academic achievement, while also fostering positive relationships and preparing them for future success.

Family and Community Engagement

- Strengthening partnerships with families, community organizations, and local businesses to support student learning and success, with our Welcome Center.
- Promoting regular communication and collaboration between schools, parents, and the community.
- Engaging in community outreach initiatives and events to showcase student achievements and celebrate diversity.

Parent and Community Engagement is a crucial priority in our district. It recognizes the importance of involving parents, families, and the broader community in the educational process to support student success. Here are some key aspects of this priority:

District Welcome Center: Our Director of Extended Day and Family and Community Engagement is supporting the implementation of a Welcome Center. Located in our Central Office, this is a safe, comfortable space where families can enroll their children and return for future learning related to accessing resources within the school district and larger community.

Parent Education and Workshops: We allocate resources for organizing parent education programs and workshops with

community events, and collaborative initiatives that encourage parental involvement in their child's education.

By promoting active engagement and communication, the district aims to create a supportive network that positively impacts the school climate and student success.

topics informed by community input. These initiatives provide parents with valuable information, resources, and strategies to support their child's learning and well-being. Topics covered in these workshops include STEM/STEAM initiatives, academic support at home, navigating the school system, understanding curriculum and assessments, and fostering positive parent-child relationships, as well as opportunities for their own learning.



Family Engagement Events: The district invests in organizing family engagement events and activities throughout the school year. Together with families, we take great pride in our learners, and want to celebrate their work alongside our families. These events include family nights focused on specific curriculum areas, open houses, curriculum showcases, and parent-teacher conferences. Events provide opportunities for parents to interact with teachers, administrators, and other families, building our sense of community and partnership in supporting student learning and development.

Family Communication and Collaboration:

We invest in communication tools and platforms to facilitate effective communication between schools and families. This includes online portals, newsletters, emails, and social media platforms that provide regular updates on school news, events, and student

progress. By promoting transparent and open communication channels, the district aims to strengthen the partnership between schools and parents, fostering a collaborative approach to student success.

Community Partnerships: Our budget allocates resources that establish and maintain partnerships with community organizations, businesses, and local stakeholders. These partnerships can provide additional resources, expertise, and opportunities for students. Examples include summer internship programming through the School to Career Office, mentorship programs, public access television, career exploration, and collaborative projects that connect classroom learning to real-world experiences. By engaging the community, the district creates opportunities to enrich students' educational experiences and broaden their horizons.

By prioritizing Family and Community Engagement, the district nurtures strong partnerships between schools, parents, and the community, recognizing our collective role in supporting student success. By involving families in the educational process and fostering community connections, the district can create an inclusive and supportive environment where students thrive academically, socially, and emotionally.

Summary

Through collaborative efforts and a shared commitment to excellence, we believe that Bloomfield students will continue to thrive academically, socially, and emotionally, enabling them to become successful contributors to society.

Our district priorities serve as a guide to ensure that all Bloomfield Public Schools remain focused on delivering a high-quality education that prepares students for future challenges and opportunities. By focusing on these areas, we intend to provide a well-rounded education that meets the needs of every learner in our diverse community.



School Summary

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

- Enrollment
- Student Demographics
- General Fund Spending



Wintonbury Early Childhood Magnet School

Snapshot Summary

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

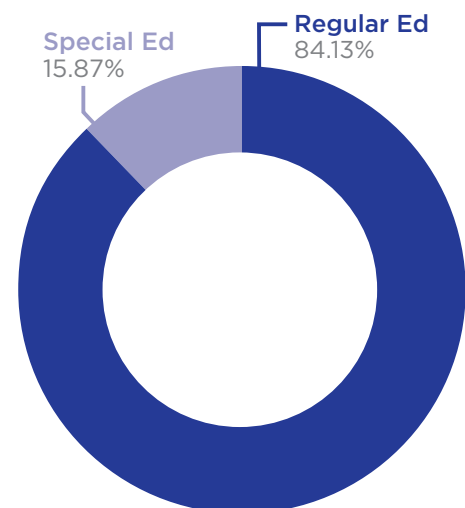
Principal	Samantha Straker
Admin. Assistant	Alicia Merza
School Address	44 Brown Street Bloomfield, CT 06002
Phone	860-769-5510
Fax	860-769-5525
Webpage	www.wec.bloomfieldschools.org
Grades Served	Pre-K
Magnet School	Yes
Title 1	No

Student Summary

Past and Projected Enrollment Data

		Bloomfield	Other	Totals
Enrollment				
2024	Pre-K	98	217	315
Projected				
2025	Pre-K	97	218	315

2023-2024 Student Population Characteristics





Wintonbury Early Childhood Magnet School

Budget Summary

		Reclassified Budget FY 2023-2024	Proposed Budget FY 2024-2025	Change from FY 2023-2024 to FY 2024-2025	
Total General Fund Budget		\$	\$	\$	%
1	Certified Salaries	\$140,803	\$461,509	\$320,706	227.77%
2	Non-Certified Salaries	\$697,420	\$722,059	\$24,639	3.53%
Total Salaries Budget		\$838,223	\$1,183,568	\$345,345	41.20%
4	Contracted Services	\$7,312	\$7,312	\$0	0.00%
5	Field Trips - Transportation	\$0	\$0	\$0	0.00%
7	Communications	\$3,300	\$3,350	\$50	1.52%
9	Other Purchased Services	\$1,610	\$1,610	\$0	0.00%
10	Supplies & Materials	\$31,401	\$31,401	\$0	0.00%
11	Operations & Maintenance	\$149,922	\$144,313	(\$5,609)	(3.74%)
12	Text & Library Books	\$2,890	\$2,890	\$0	0.00%
13	Equipment	\$258	\$258	\$0	0.00%
14	Miscellaneous	\$1,698	\$1,698	\$0	0.00%
Total Non-Salary Budget		\$198,391	\$192,832	(\$5,559)	(2.80%)
Total General Fund Budget		\$1,036,614	\$1,376,400	\$339,786	32.78%





Laurel Literacy Academy

Snapshot Summary

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

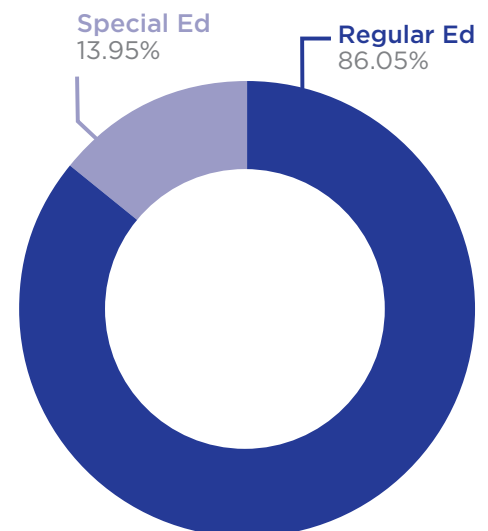
Principal	Jennifer Dwyer
Admin. Assistant	Cynthia Greene
School Address	1 Filley Street Bloomfield, CT 06002
Phone	860-286-2675
Fax	860-769-5517
Webpage	www.les.bloomfieldschools.org
Grades Served	Pre-K - 2
Magnet School	No
Title 1	Yes

Student Summary

Past and Projected Enrollment Data

	Gr.	Bloomfield	Gr.	Bloomfield	Gr.	Bloomfield	Gr.	Bloomfield	Totals
Enrollment 2024	Pre-K	17	K	95	1	83	2	105	300
Projected 2025	Pre-K	18	K	101	1	93	2	85	297

2023-2024 Student Population Characteristics





Laurel Literacy Academy

Budget Summary

		Reclassified Budget FY 2023-2024	Proposed Budget FY 2024-2025	Change from FY 2023-2024 to FY 2024-2025	
		\$	\$	\$	%
Total General Fund Budget					
1	Certified Salaries	\$2,296,927	\$2,390,450	\$93,523	4.07%
2	Non-Certified Salaries	\$868,391	\$1,005,029	\$136,638	15.73%
Total Salaries Budget		\$3,165,318	\$3,395,479	\$230,161	7.27%
4	Contracted Services	\$6,012	\$6,012	\$0	0.00%
5	Field Trips - Transportation	\$0	\$0	\$0	0.00%
7	Communications	\$3,570	\$3,620	\$50	1.40%
9	Other Purchased Services	\$0	\$0	\$0	0.00%
10	Supplies & Materials	\$29,578	\$30,178	\$600	2.03%
11	Operations & Maintenance	\$131,679	\$123,677	(\$8,002)	(6.08%)
12	Text & Library Books	\$6,500	\$5,900	(\$600)	(9.23%)
13	Equipment	\$0	\$0	\$0	0.00%
14	Miscellaneous	\$0	\$0	\$0	0.00%
Total Non-Salary Budget		\$177,339	\$169,387	(\$7,952)	(4.48%)
Total General Fund Budget		\$3,342,657	\$3,564,866	\$222,209	6.65%





Metacomet Elementary School

Snapshot Summary

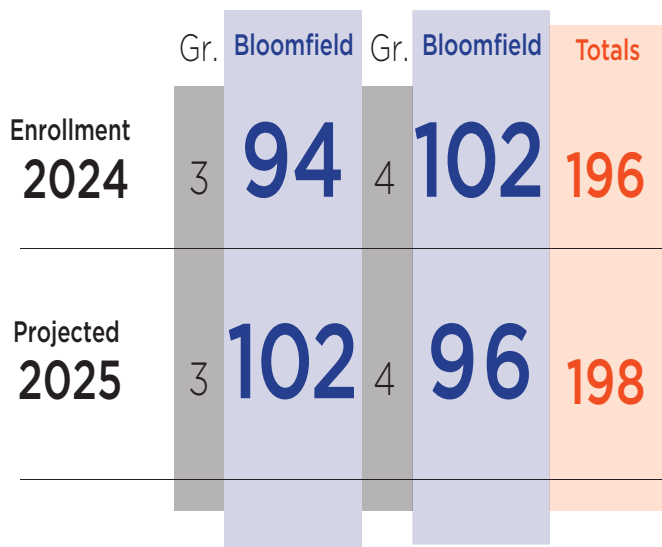
Mission:

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

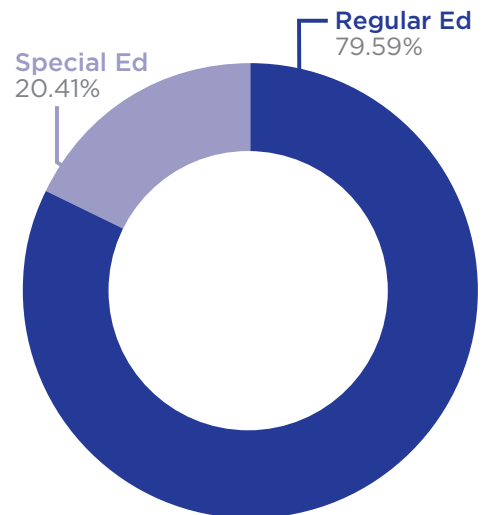
Principal	Paul Guzzo
Admin. Assistant	Erica LaPlante
School Address	185 School Street Bloomfield, CT 06002
Phone	860-286-2660
Fax	860-769-5296
Webpage	www.mes.bloomfieldschools.org
Grades Served	3 - 4
Magnet School	No
Title 1	Yes

Student Summary

Past and Projected Enrollment Data



2023-2024 Student Population Characteristics





Metacomet Elementary School

Budget Summary

		Reclassified Budget FY 2023-2024	Proposed Budget FY 2024-2025	Change from FY 2023-2024 to FY 2024-2025	
		\$	\$	\$	%
Total General Fund Budget					
1	Certified Salaries	\$1,968,883	\$2,015,383	\$46,500	2.36%
2	Non-Certified Salaries	\$591,477	\$583,243	(\$8,234)	(1.39%)
Total Salaries Budget		\$2,560,360	\$2,598,626	\$38,266	1.49%
4	Contracted Services	\$6,483	\$6,483	\$0	0.00%
5	Field Trips - Transportation	\$0	\$0	\$0	0.00%
7	Communications	\$3,860	\$3,910	\$50	1.30%
9	Other Purchased Services	\$1,450	\$1,450	\$0	0.00%
10	Supplies & Materials	\$29,916	\$29,966	\$50	0.17%
11	Operations & Maintenance	\$142,612	\$127,320	(\$15,292)	(10.72%)
12	Text & Library Books	\$6	\$0	(\$6)	(100.00%)
13	Equipment	\$0	\$0	\$0	0.00%
14	Miscellaneous	\$644	\$600	(\$44)	(6.83%)
Total Non-Salary Budget		\$184,971	\$169,729	(\$15,242)	(8.24%)
Total General Fund Budget		\$2,745,331	\$2,768,355	\$23,024	0.84%





Carmen Arace Intermediate School

Snapshot Summary

Mission:

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

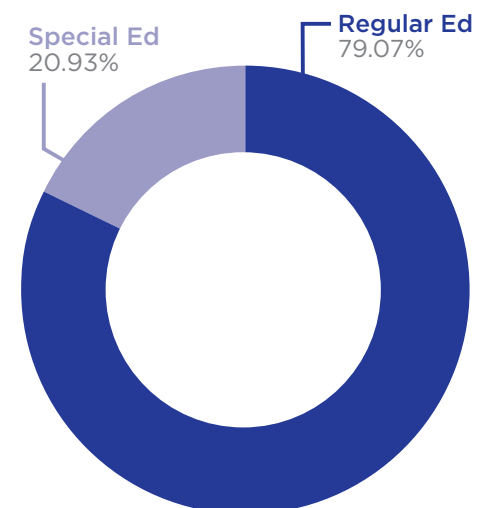
Principal	Sarah Williams
Admin. Assistant	Bonnie Richards
School Address	390 Park Ave Bloomfield, CT 06002
Phone	860-286-2626
Fax	860-242-8939
Webpage	www.cais.bloomfieldschools.org
Grades Served	5 - 6
Magnet School	No
Title 1	No

Student Summary

Past and Projected Enrollment Data

	Gr. 5	Gr. 6	Totals
Enrollment 2024	110	105	215
Projected 2025	105	104	209

2023-2024 Student Population Characteristics





Carmen Arace Intermediate School

Budget Summary

		Reclassified Budget FY 2023-2024	Proposed Budget FY 2024-2025	Change from FY 2023-2024 to FY 2024-2025	
		\$	\$	\$	%
Total General Fund Budget					
1	Certified Salaries	\$1,809,482	\$1,885,891	\$76,409	4.22%
2	Non-Certified Salaries	\$646,350	\$670,105	\$23,755	3.68%
Total Salaries Budget		\$2,455,832	\$2,555,996	\$100,164	4.08%
4	Contracted Services	\$6,848	\$6,848	\$0	0.00%
5	Field Trips - Transportation	\$0	\$0	\$0	0.00%
7	Communications	\$5,160	\$5,210	\$50	0.97%
9	Other Purchased Services	\$4,846	\$4,846	\$0	0.00%
10	Supplies & Materials	\$34,440	\$34,440	\$0	0.00%
11	Operations & Maintenance	\$166,990	\$217,935	\$50,945	30.51%
12	Text & Library Books	\$24,900	\$24,900	\$0	0.00%
13	Equipment	\$1,435	\$1,435	\$0	0.00%
14	Miscellaneous	\$5,214	\$5,214	\$0	0.00%
Total Non-Salary Budget		\$249,833	\$300,828	\$50,995	20.41%
Total General Fund Budget		\$2,705,665	\$2,856,824	\$151,159	5.59%





Carmen Arace Middle School

Snapshot Summary

Mission:

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

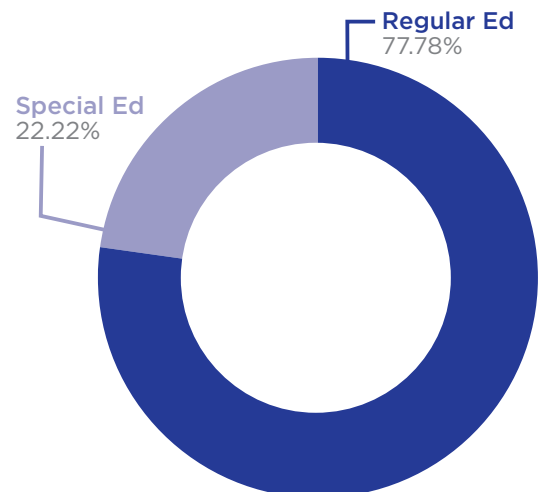
Principal	Dr. Trevor Ellis
Admin. Assistant	Scherell Smith
School Address	390 Park Ave Bloomfield, CT 06002
Phone	860-286-2622
Fax	860-242-0347
Webpage	www.cams.bloomfieldschools.org
Grades Served	7 - 8
Magnet School	No
Title 1	Yes

Student Summary

Past and Projected Enrollment Data

	Gr. 7	Bloomfield	Gr. 8	Bloomfield	Totals
Enrollment 2024	7	91	8	125	216
Projected 2025	7	104	8	93	197

2023-2024 Student Population Characteristics





Carmen Arace Middle School

Budget Summary

		Reclassified Budget FY 2023-2024	Proposed Budget FY 2024-2025	Change from FY 2023-2024 to FY 2024-2025	
		\$	\$	\$	%
Total General Fund Budget					
1	Certified Salaries	\$2,354,347	\$2,549,287	\$194,940	8.28%
2	Non-Certified Salaries	\$633,521	\$695,157	\$61,636	9.73%
Total Salaries Budget		\$2,987,868	\$3,244,444	\$256,576	8.59%
4	Contracted Services	\$6,998	\$6,998	\$0	0.00%
5	Field Trips - Transportation	\$5,400	\$5,400	\$0	0.00%
7	Communications	\$7,450	\$7,500	\$50	0.67%
9	Other Purchased Services	\$0	\$0	\$0	0.00%
10	Supplies & Materials	\$17,906	\$18,006	\$100	0.56%
11	Operations & Maintenance	\$166,990	\$217,935	\$50,945	30.51%
12	Text & Library Books	\$5,033	\$5,033	\$0	0.00%
13	Equipment	\$0	\$0	\$0	0.00%
14	Miscellaneous	\$9,073	\$8,973	(\$100)	(1.10%)
Total Non-Salary Budget		\$218,850	\$269,845	\$50,995	23.30%
Total General Fund Budget		\$3,206,718	\$3,514,289	\$307,571	9.59%





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.

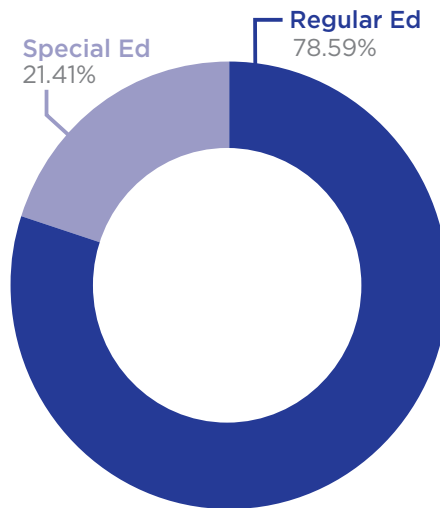
Principal	Jesse White
Exec. Assistant	Anne Burrows
School Address	5 Huckleberry Lane Bloomfield, CT 06002
Phone	860-286-2630
Fax	860-242-9491
Webpage	www.bhs.bloomfieldschools.org
Grades Served	9 - 12
Magnet School	No
Title 1	No

Student Summary

Past and Projected Enrollment Data

	Gr. 9	Gr. 10	Gr. 11	Gr. 12	Totals
Enrollment 2024	123	127	151	110	511
Projected 2025	142	126	125	142	535

2023-2024 Student Population Characteristics





Bloomfield High School

Budget Summary

		Reclassified Budget FY 2023-2024	Proposed Budget FY 2024-2025	Change from FY 2023-2024 to FY 2024-2025	
		\$	\$	\$	%
Total General Fund Budget					
1	Certified Salaries	\$4,797,307	\$5,117,752	\$320,445	6.68%
2	Non-Certified Salaries	\$1,326,919	\$1,364,509	\$37,590	2.83%
Total Salaries Budget		\$6,124,226	\$6,482,261	\$358,035	5.85%
4	Contracted Services	\$94,974	\$110,609	\$15,635	16.46%
5	Field Trips - Transportation	\$81,536	\$81,536	\$0	0.00%
7	Communications	\$24,259	\$24,309	\$50	0.21%
9	Other Purchased Services	\$6,000	\$6,000	\$0	0.00%
10	Supplies & Materials	\$62,339	\$65,227	\$2,888	4.63%
11	Operations & Maintenance	\$417,697	\$396,610	(\$21,087)	(5.05%)
12	Text & Library Books	\$12,070	\$13,282	\$1,212	10.04%
13	Equipment	\$9,083	\$9,083	\$0	0.00%
14	Miscellaneous	\$109,687	\$104,052	(\$5,635)	(5.14%)
Total Non-Salary Budget		\$817,645	\$810,708	(\$6,937)	(0.85%)
Total General Fund Budget		\$6,941,871	\$7,292,969	\$351,098	5.06%





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.

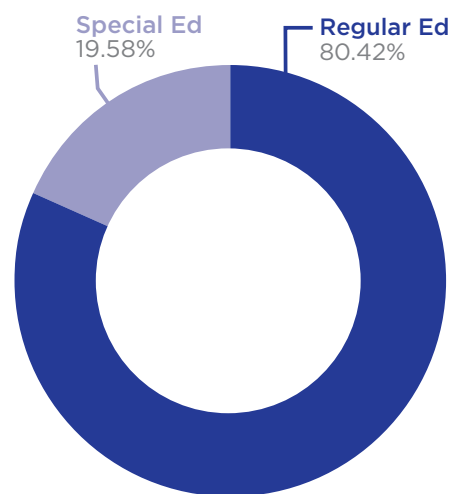
Interim Principal	Dr. Frank Macchi
Exec. Assistant	Lourdes Rodriguez
School Address	44 Griffin Road South Bloomfield, CT 06002
Phone	860-769-6600
Fax	860-769-6605
Webpage	www.gems.bloomfieldschools.org
Grades Served	6 - 12
Magnet School	Yes
Title 1	No

Student Summary

Past and Projected Enrollment Data

	Gr.	Other	Bloomfield	Gr.	Other	Bloomfield	Gr.	Other	Bloomfield	Gr.	Other	Bloomfield	
Enrollment 2024	6	23	2	7	25	2	8	32	6	2024 Enrollment Total:			189
Projected Enrollment 2025	6	23	3	7	22	4	8	25	5	2025 Projected Enrollment Total:			191
Enrollment 2024	9	21	1	10	22	5	11	22	1	12	20	4	
Projected Enrollment 2025	9	27	6	10	21	5	11	22	5	12	22	1	

2023-2024 Student Population Characteristics





Global Experience Magnet School

Budget Summary

		Reclassified Budget FY 2023-2024	Proposed Budget FY 2024-2025	Change from FY 2023-2024 to FY 2024-2025	
		\$	\$	\$	%
Total General Fund Budget					
1	Certified Salaries	(\$24,113)	(\$9,241)	\$14,872	(61.68%)
2	Non-Certified Salaries	\$222,292	\$264,107	\$41,815	18.81%
Total Salaries Budget		\$198,179	\$254,866	\$56,687	28.60%
4	Contracted Services	\$10,169	\$10,169	\$0	0.00%
5	Field Trips - Transportation	\$40,469	\$62,000	\$21,531	53.20%
7	Communications	\$4,600	\$4,650	\$50	1.09%
9	Other Purchased Services	\$500	\$500	\$0	0.00%
10	Supplies & Materials	\$17,230	\$17,230	\$0	0.00%
11	Operations & Maintenance	\$71,328	\$67,950	(\$3,378)	(4.74%)
12	Text & Library Books	\$0	\$0	\$0	0.00%
13	Equipment	\$4,000	\$4,000	\$0	0.00%
14	Miscellaneous	\$770	\$770	\$0	0.00%
Total Non-Salary Budget		\$149,066	\$167,269	\$18,203	12.21%
Total General Fund Budget		\$347,245	\$422,135	\$74,890	21.57%





Enrollment/Class Size

The following details a review of historical and projected enrollment for the Bloomfield Public Schools. The class sizes are based on the State Department of Education enrollment reporting date of October 1st, 2023.





Bloomfield Public Schools Enrollment | 2024-2025 Projected

School	Grade	Active 10/1/2015	Actual 10/1/2016	Actual 10/1/2017	Actual 10/1/2018	Actual 10/1/2019	Actual 10/1/2020	Actual 10/1/2021	Actual 10/1/2022	Actual 10/1/2023	Projected 10/1/2024
WECMS	PK	260	268	273	319	314	309	303	310	315	315
	K	62	55	50							
Total		322	323	323	319	314	309	303	310	315	315
LAUREL	PK								16	17	18
	K	104	107	101	105	121	91	110	88	95	101
	1	123	136	131	121	111	122	97	106	84	93
	2	108	119	136	128	119	106	98	97	105	85
Total		335	362	368	354	351	319	305	307	301	297
Metacomet	3	143	113	125	141	119	105	113	104	93	102
	4	111	143	109	122	138	109	110	114	103	96
Total		254	256	234	263	257	214	223	218	196	198
CAIS	5	119	122	143	112	123	126	114	119	110	105
	6	101	115	101	134	118	108	118	96	105	104
Total		220	237	244	246	241	234	232	215	215	209
CAMS	7	98	100	111	111	156	115	112	125	91	104
	8	95	101	106	112	112	155	117	121	125	93
Total		193	201	217	223	268	270	229	246	216	197
BHS	9	134	136	138	141	146	139	184	139	123	142
	10	117	129	122	134	135	117	113	163	128	126
	11	146	125	125	138	138	120	116	101	150	125
	12	119	144	135	134	137	130	112	122	111	142
Total		516	534	520	547	556	506	525	525	512	535
GEMS	6	31	35	34	25	26	25	26	30	25	26
	7	35	33	34	34	29	35	30	29	27	26
	8	34	32	31	39	32	35	27	33	38	30
	9	34	33	29	26	25	29	27	24	25	33
	10	30	31	31	28	24	26	31	25	27	26
	11	28	27	30	29	22	17	25	29	23	27
Total		218	217	215	205	185	192	186	195	189	191
STEPS to Succes	K-8				7	11	15	14	14	12	16
Total					7	11	15	14	14	12	16
Total PK-12		2058	2130	2121	2164	2183	2059	2017	2030	1956	1958



Elementary Schools

Class Size Report (as of 10/1/2023)

SCHOOLS:	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	Avg. Class Size	Total # Students
Wintonbury Early Childhood Magnet School																				
Pre-Kindergarten	18	18	18	18	18	18	18	18	18	18	17	17	17	17	17	17	17	16	17.5	315
Wintonbury Average Class Size/Total # Students:																			17.5	315
Laurel Elementary School																				
Pre-Kindergarten	17																		17.0	17
Kindergarten	17	16	16	16	15	15													15.8	95
Grade 1	16	15	14	14	13	12													14.0	84
Grade 2	18	18	18	17	17	17													17.5	105
Laurel Average Class Size/Total # Students:																			15.8	301
Metacomet Elementary School																				
Grade 3	14	14	13	13	13	13	13												13.3	93
Grade 4	18	17	17	17	17	17													17.2	103
Metacomet Average Class Size/Total # Students:																			15.1	196
Steps to Success																				
Kindergarten to Grade 4	4																		4.0	4
Grade 5 to Grade 8	8																		8.0	8
Steps to Success Average Class Size/Total # Students:																			6.0	12



Carmen Arace Intermediate School

Class Size Report* (as of 10/1/2023)

Total Enrollment (as of 10/1/2023)	Grade 5	110	Grade 6	105	TOTAL	215
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Grade	Cores/Unified Arts	Course	1	2	3	4	5	6	7	8	Avg. Class Size
5	General Classes*	Core Courses	21	19	18	17	17	17			18.2
		General Classes - Average Class Size:									
	Unified Arts	Art	17	16	15	14	13	13	12	10	13.8
		Band	15	14	10	9					12.0
		Chorus	17	16	15						16.0
		Music	14	8							11.0
		Physical Education	19	16	14	13	13	12	12	11	13.8
		Social Emotional Learning	24	22	22	21					22.3
		Talented and Gifted	12	9							10.5
	Unified Arts Average Class Size:										14.5
Grade 5 Average Class Size:											15.1
6	Cores	Language Arts	18	18	17	17	17	17			17.3
		Math	18	18	17	17	17	17			17.3
		Science	18	18	17	17	17	17			17.3
		Social Studies	18	18	17	17	17	17			17.3
	Cores Average Class Size:										17.3
	Unified Arts	Art	16	16	15	14	12	12	10	10	13.1
		Band	12	12	10	9					10.8
		Chorus	15	15	15						15.0
		Music	14								14.0
		Physical Education	16	15	15	14	13	11	11	11	13.3
		Portrait of a Graduate	22	22	21	21					21.5
		Talented and Gifted	9	8							8.5
	Unified Arts Average Class Size:										13.9
Grade 6 Average Class Size:											15.4
CAIS - Average Class Size:											15.3

*Grade 5 Core Courses are taught by the same teacher, so students do not switch.



Carmen Arace Middle School

Class Size Report* (as of 10/1/2023)

Total Enrollment (as of 10/1/2023)	Grade 7	91	Grade 8	125	TOTAL	216
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Cores/Unified Arts	Grade	Course	1	2	3	4	5	6	7	8	9	10	11	Avg. Class Size	
CORES															
	7	Accelerated Math 7	14											14.0	
		Language Arts	18	18	18	17	15	13	12						15.9
		Math	18	13	13	12	12	11	10	9					12.3
		Science	19	18	18	16	15	14	13	10					15.4
		Social Studies	19	17	16	15	15	13	13	12					15.0
		Spanish	10	9											9.5
	8	Accelerated LA 8	19												19.0
		Accelerated Math 8	15												15.0
		Algebra I	16												16.0
		Language Arts	17	16	15	14	14	14	13						14.7
		Math	18	15	15	14	12	12							14.3
		Science	18	16	15	15	15	13	13	13					14.8
		Social Studies	17	16	16	15	15	14	14	12					14.9
		Spanish	14	11											12.5
Cores Average Class Size:														13.4	
UNIFIED ARTS*															
	7	Art	15	13	12	11	11	10	10	10					11.5
		Band	16	13	12	5									11.5
		Chorus	17												17.0
		Music	13	12											12.5
		Physical Education	14	13	13	13	13	11	10	8					11.9
	8	Art	18	17	17	17	16	15	14	13					15.9
		Band	20	5											12.5
		Chorus	16	14											15.0
		Music	20	15	14										16.3
		Physical Education	22	20	20	18	17	17	16	13					17.9
Unified Arts Average Class Size:														15.4	
CAMS Average Class Size:														13.1	
INTERVENTION CLASSES															
	7	Academy/ Academic Support	10	9	9	7	7	6	6	4	1				6.6
		Talented and Gifted	8	8											
	8	LA Academy	12	11	11	11									11.3
		Math Academy	12	11	11	10									11.3
		Talented and Gifted	9	8											8.5
Average Intervention/Acceleration Class Size:														8.7	

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



Bloomfield High School

Class Size Report* (as of 10/1/2023)

Total Enrollment (as of 10/1/2023)	Grade 9	123	Grade 10	128	Grade 11	150	Grade 12	111	TOTAL	512
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Department	Course Name	1	2	3	4	5	6	7	Avg. Class Size
English/ Language Arts	AP English 11	18	15						16.5
	AP English 12	17							17.0
	Freshman English	21	19	16	12				17.0
	Honors Freshman English	19	12	11					14.0
	Honors Sophomore English	24	15						19.5
	Honors Junior English	19	14						16.5
	Honors Senior English	15	12						13.5
	Sophomore English	23	22	18	13				19.0
	Junior English	20	19	18	11	9			15.4
	Senior English	26	20	16					20.7
English Average Class Size:									16.9
Mathematics	Algebra I	23	21	20	19	14			19.4
	Algebra II	21	18	17	13	13	10		15.3
	AP Calculus	16							16.0
	College Algebra	21	20						20.5
	Foundations of Mathematics	20	19	17	17				18.3
	Geometry	23	21	19	15	14			18.4
	Honors Algebra I	17							17.0
	Honors Algebra II	21	20						20.5
	Honors Computer Science Principles	22							22.0
	Honors Geometry	21	16						18.5
	Honors Pre-Calculus	20	18						19.0
	Pre-Calculus	18							18.0
Mathematics Average Class Size:									18.3



Bloomfield High School

Class Size Report* (as of 10/1/2023) cont'd.

Department	Description	1	2	3	4	5	6	7	Avg. Class Size
Science	Anatomy & Physiology	14	10						12.0
	AP Environmental Science	12							12.0
	Biology	20	19	15	14				17.0
	Chemistry	20	20	20	12				18.0
	Conceptual Chemistry	20	17						18.5
	Forensic Science	17							17.0
	Genetics	10							10.0
	Honors Anatomy & Physiology	8							8.0
	Honors Biology	16	10						13.0
	Honors Chemistry	18	17						17.5
	Honors Integrated Science	13	10						11.5
	Honors Physics	24							24.0
	Integrated Science	16	16	15	13	12			14.4
	Kinesiology	19							19.0
	Physics	14	12						13.0
UCONN Medical Terminology	3							3.0	
Science Average Class Size:									14.9
Social Studies	African American Experience	16	8						12.0
	AP Psychology	21							21.0
	AP US History	9							9.0
	Civics	18	17	10					15.0
	Honors Civics	15	3						9.0
	Honors Modern World History	22	19						20.5
	Honors US History	22	19						20.5
	Modern World History	23	23	21	20	20			21.4
	Psychology	20	19	18					19.0
	Topics in Latino American History	10	7						8.5
	UCONN Introduction to Human Rights	14							14.0
	US History	20	18	15	15	13	12		15.5
Social Studies Average Class Size:									16.2

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



Bloomfield High School

Class Size Report* (as of 10/1/2023) cont'd.

Department	Description	1	2	3	4	5	6	7	Avg. Class Size
World Languages	French I	11							18.0
	Honors French II	20							10.0
	Honors French III	7							20.0
	Honors French IV	13							1.0
	Honors Spanish II	15							20.0
	Honors Spanish III	20	17						10.5
	Honors Spanish IV	23	20	19	18	16	16	14	9.0
	Spanish I	24	22	22					19.8
	Spanish II	22	20	20	13				19.2
	Spanish III	19							16.0
	Spanish IV	15							14.0
	UCONN Spanish	20							20.0
World Languages Average Class Size:									9.1
Agri-Science	Agri-Science Biology	11							11.0
	Comparative Anatomy and Physiology	7	3						5.0
	Ecology	9	1						5.0
	Honors Agri-Science Biology	11	6						8.5
	Honors Comparative Anatomy & Physiology	12							12.0
	Honors Integrated Agriculture Science	10							10.0
	Integrated Agriculture Science	10	9						9.5
	UCONN Companion Animals	3	2						2.5
	UCONN Floral Art I	15							15.0
	UCONN Horticulture	7							7.0
Agriscience Average Class Size:									7.7
Business	Business Computer Applications	14							14.0
	College and Career Readiness	20	12						16.0
	Introduction to Business	19	17						18.0
	Marketing	12	12						12.0
	Personal Finance	18	8						13.0
Business Average Class Size:									14.7

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



Bloomfield High School

Class Size Report* (as of 10/1/2023) cont'd.

Department	Description	1	2	3	4	5	6	7	Avg. Class Size
Career & Technology Programs	Culinary Applications	12							12.0
	Food & Nutrition Fundamentals	12	11	10					11.0
	Graphic Communication	16	11						13.5
	Publication Design I	7	5						6.0
	Yearbook Publishing	9							9.0
Career & Technology Programs Average Class Size:									10.3
Physical Education/Health	Health II	21	20	15	14				17.5
	Phys. Ed II	30	27	25	24	22	21	9	22.6
	Phys Ed./Health I	13	12	7					10.7
Physical Education Average Class Size:									18.6
Visual & Performing Arts	3-D Art	18	12						15.0
	3-D Art II	7							7.0
	Advanced Art Studio	8							8.0
	Art I	17	11	10					12.7
	Art II	10	8						9.0
	Concert Band I	9	9						9.0
	Concert Band II	10							10.0
	Concert Band III	14							14.0
	Concert Choir	16	12						14.0
	Concert Choir II	1							1.0
	Mixed Chorale	7							7.0
	Sound Design and Production	8							8.0
Voices of Inspiration Choir	10							10.0	
Visual & Performing Arts Average Class Size:									10.4

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



Bloomfield High School

Class Size Report* (as of 10/1/2023) cont'd.

Department	Description	1	2	3	4	5	6	7	Avg. Class Size
JROTC	Introduction to JROTC	7							7.0
	JROTC LET I	7	7	4					6.0
	JROTC LET II	5	2						3.5
	JROTC LET III	7	7						7.0
	JROTC LET IV	2	5						3.5
JROTC Average Class Size:									5.3
Special Education/Special Programs/Resource Classes	English 9 R	8							8.0
	English 10 R	6							6.0
	English R - 11/12	13							13.0
	English Language Development Lab	8	4	4	3	2			4.2
	Extending Learning Center	19	13	10	9	9	6		11.0
	Student Exp & Dev I	6							6.0
	Student Exp & Dev II	6							6.0
	Algebra 1R	7							7.0
	Consumer Math	5							5.0
Special Education/Special Programs/Resource Classes Average Class Size:									7.7
BLOOMFIELD HIGH SCHOOL AVERAGE CLASS SIZE:									14.3

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



Global Experience Magnet School

Class Size Report* (as of 10/1/2023)

Total Enrollment (as of 10/1/2023)	Grade 6	25	Grade 7	27	Grade 8	38	Grade 9	25	Grade 10	27	Grade 11	23	Grade 12	24	TOTAL	189
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DEPARTMENT/COURSE NAME		1	2	3	Avg. Class Size
English/ Language Arts	Essentials of ELA (English 6)	13	12		12.5
	Expression in ELA (English 7)	15	12		13.5
	English 8	19	19		19.0
	American Literature	14	9		11.5
	Film and Composition	14			14.0
	Introduction to Literature	14	13		13.5
	Marginalized Voices and Composition	11			11.0
	World Literature	15	14		14.5
English/Language Arts - Average Class Size:					13.9
Mathematics	Advanced Algebra	12	11		11.5
	Algebra 1	17	12		14.5
	Financial Algebra	14			14.0
	Geometry	13	12		12.5
	Mathematics 6	13	12		12.5
	Mathematics 7	15	12		13.5
	Mathematics 8	19	15		17.0
	Pre-Calculus	12			12.0
Mathematics - Average Class Size:					13.5
Science	Anatomy	14	12		13.0
	Biology	16	11		13.5
	Chemistry	10	9		9.5
	Intro to Computer Science	13	12		12.5
	Physical Science	13	12		12.5
	Science 6	13	12		12.5
	Science 7	15	12		13.5
	Science 8	19	19		19.0
Science - Average Class Size:					13.3

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



Global Experience Magnet School

Class Size Report* (as of 10/1/2023) cont'd.

Grade	Course	1	2	3	Avg. Class Size
Social Studies	African Am. History & Latin Studies	13	11		12.0
	African History and Culture	15	12		13.5
	Asian History and Culture	19	19		19.0
	Comparative Civics	16	14		15.0
	Economics	16	13		14.5
	Latin History and Culture	13	12		12.5
	US History	13	10		11.5
	US History- ADV 8	19	19		19.0
	World History	13	12		12.5
Social Studies - Average Class Size:					14.4
World Languages	French	12	11		11.5
	French 1	5			5.0
	French 2	2			2.0
	French 3	3			3.0
	Mandarin	17	15		16.0
	Mandarin 1	6			6.0
	Mandarin 2	8			8.0
	Mandarin 3	5			5.0
	Spanish	13	12		12.5
	Spanish 1	12			12.0
	Spanish 2	14			14.0
	Spanish 3	10			10.0
World Languages - Average Class Size:					9.7
Technology Education	Technology 6	13	12		12.5
	Technology Leadership	13			13.0
Technology Education - Average Class Size:					13.0

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



Global Experience Magnet School

Class Size Report* (as of 10/1/2023) cont'd.

Grade	Course	1	2	3	Avg. Class Size
Student Advisory	Advisory 6	13	12		12.5
	Advisory 7	27			27.0
	Freshman Seminar	13	12		12.5
	College and Career Readiness 11	10	10		10.0
	Capstone MBDA	13	11		12.0
Student Advisory - Average Class Size:					13.4
Physical Education/ Health	Physical Education 8	19	19		19.0
	Lifetime Fitness	10			10.0
Physical Education/Health Average Class Size:					16.0
Visual & Performing Arts	Art 7	15	12		13.5
	Art 10	15	12		13.5
Visual & Performing Arts - Average Class Size:					13.5
GEMS Grades 6-12 Average Class Size:					13.1

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



Executive Summary

This section details the 14 cost centers found in the 2024-2025 budget in relation to the reclassified budget for 2023-2024

General Fund Expenditure Summary by Major Object

Account Number/Description	Adopted Budget 7/1/2023 - 6/30/2024	Reclassified Budget 7/1/2023 - 6/30/2024	Budget Total 7/1/2024 - 6/30/2025	% of Budget 7/1/2024 - 6/30/2025
[01] Certified Salaries	\$15,875,496	\$15,821,328	\$16,242,034	30.40%
[02] Non-Certified Salaries	\$8,416,050	\$8,381,606	\$8,817,834	16.51%
[03] Employee Benefits	\$11,434,172	\$11,369,928	\$12,048,648	22.55%
[04] Contracted Services	\$1,901,594	\$2,021,859	\$2,231,574	4.18%
[05] Pupil Transportation	\$4,051,863	\$4,051,795	\$4,077,951	7.63%
[06] Insurance	\$198,915	\$198,997	\$204,353	0.38%
[07] Communications	\$128,326	\$127,886	\$128,336	0.24%
[08] Tuition	\$7,496,966	\$7,496,966	\$7,374,857	13.81%
[09] Other Purchased Services	\$79,017	\$80,354	\$56,094	0.10%
[10] Supplies	\$375,117	\$376,827	\$376,565	0.71%
[11] Operation & Maintenance of Buildings	\$1,544,215	\$1,559,615	\$1,588,142	2.97%
[12] Textbooks/Library Books/ Other Supplies	\$53,816	\$55,330	\$54,436	0.10%
[13] Equipment	\$62,924	\$73,043	\$73,043	0.14%
[14] Miscellaneous (Dues/Fees, Athletic Program, Student Awards)	\$153,840	\$156,777	\$150,498	0.28%
Grand Total	\$51,772,311	\$51,772,311	\$53,424,365	100.00%



01 - Certified Salaries

Contractual increases for 2024-2025 are as follows:

- Bloomfield Administrators Association (BAA): BAA contract expires on June 30, 2024. The 2024-2025 budget includes step or 3.00% general wage increase for top step administrators only.
- Bloomfield Education Association (BEA): The 2024-2025 budget includes step or a 2.00% general wage increase for top step teachers only.



01 - Certified Salaries

01	Certified Salaries..... \$16,242,034
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	Reclassified Budget 2023-2024	Proposed 2024-2025
Administrators	\$2,450,293	\$1,933,470
Elementary Classroom Teachers	\$3,432,755	\$3,534,185
Grades 6-12 and Program Teachers	\$5,580,473	\$6,149,013
Special Education	\$3,749,980	\$4,432,871
Other Services/Adjustments	\$607,827	\$192,495
Totals	\$15,821,328	\$16,242,034



02 - Non-certified Salaries

Contractual increases for 2024-2025 are as follows:

- Bloomfield Federation of Education Personnel (BFEP): The 2024-2025 budget includes step and 2% general wage increase.
- United Public Service Employees Union (UPSEU): Contract expired on June 30, 2023. The 2024-2025 budget includes step and 2.50% general wage increase.
- Bloomfield School Nurse Association (BSNA): Contract expires June 30, 2024. The 2024-2025 budget includes step and a 3% general wage increase for top step nurses only.



02 - Non-certified Salaries

02	Non-Certified Salaries..... \$8,817,834
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	Reclassified Budget 2023-2024	Proposed 2024-2025
Adult Ed	\$7,737	\$7,737
Central Office Support	\$1,006,682	\$1,008,091
Clerical Admin School	\$876,773	\$909,935
Clerical Guidance	\$131,135	\$134,519
Crossing Guards	\$39,187	\$40,664
Custodian	\$1,431,274	\$1,477,138
Instructional Assistants	\$1,947,883	\$2,117,590
JROTC	\$116,100	\$113,794
Library Clerical	\$119,978	\$81,703
Maintenance	\$667,682	\$684,952
Monitors, Hall & Bus	\$240,263	\$257,228
Nurses	\$405,659	\$426,117
Non-Certified Overtime	\$292,656	\$278,170
Professional Staff	\$410,862	\$445,106
Security/Residency Office	\$76,763	\$78,682
Technical Support (Technology, Assessment, Grant Writer)	\$357,766	\$369,235
Tutors	\$253,206	\$387,173
Totals	\$8,381,606	\$8,817,834



03 - Employee Benefits

Health Insurance

- For 2024-2025 the health insurance account is projecting an overall increase of \$602,180 or 8.44%. The claims portion of \$7,337,911 was arrived at by using the broker's analysis which included claims data through January 2024. Also, included is the \$388,782 for Medicare Supplement Premium and \$7,351 for the Employee Assistance Program.

Life Insurance

- The decrease of \$24,487 or -10.12% to life insurance is due to contractual obligations.

Insurance Buyout

- There is an increase of \$334 based on increased number of employees under this program.

Social Security

- There is an overall increase of \$14,728 or 1.17%, based on FTE count and contractual increases.

Pension

- The actuarial valuation as of January 1, 2023 resulted in a BOE contribution increase of \$48,596. Also, included here is \$32,815 for 401A Employer contributions, or \$13,138 less than 2023-2024

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 tenth year which the Board and the Town has been required to make this contribution. The 2024-2025 Board contribution is \$831,303 or \$99,887 more than 2023-2024.

Severance

- Severance payments of \$49,441 are budgeted for 2024-2025. These costs are projected based on retirement notifications specified in the contract.

Course Remuneration

- There is no change for 2024-2025.

Unemployment Compensation

- Based on projected claims the unemployment compensation account increased by \$7,674 or 16.56%.

Workers Compensation

- There is an increase due to contractual requirements of \$8,555 or 3.00%.

Personal Property Loss - District

- There is no change for 2024-2025.



03 - Employee Benefits

03	Employee Benefits..... \$12,048,648
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Object	Description	Reclassified Budget 2023-2024	Proposed 2024-2025	\$ Increase (or Decrease)	% Increase or Decrease [-]
2100	Health Insurance	\$7,131,864	\$7,734,044	\$602,180	8.44%
2150	Life Insurance	\$241,987	\$217,500	(\$24,487)	-10.12%
2170	Insurance Buyout	\$66,066	\$66,400	\$334	0.51%
2200	Social Security	\$1,258,066	\$1,272,794	\$14,728	1.17%
2300	Pension	\$1,452,987	\$1,488,445	\$35,458	2.44%
2310	Pension - OPEB Medical	\$731,416	\$831,303	\$99,887	13.66%
2410	Severance	\$115,050	\$49,441	(\$65,609)	-57.03%
2500	Course Remuneration	\$40,000	\$40,000	\$0	0.00%
2600	Unemployment Compensation	\$46,342	\$54,016	\$7,674	16.56%
2700	Workers Compensation	\$285,150	\$293,705	\$8,555	3.00%
2800	Personal Property Loss	\$1,000	\$1,000	\$0	0.00%
Totals		\$11,369,928	\$12,048,648	\$678,720	5.97%



04 - Contracted Services

Administrative Services

- There is an increase of \$1,800, or 1.84% for 2024-2025.

Professional Educational Services

- There is an increase of \$72,340, or 7.92% to fund for expenditures in support staff at the schools which in the 2023-2024 school year were funded through a grant. There is also funding included for the Spring Musical at Carmen Arace School and Bloomfield High School.

Purchased Services - Testing

- There is a decrease of \$2,800 or -2.50% due to contractual services costs for student testing services being covered by a grant.

Purchased Services - Professional Development

- There is a decrease of \$3,000 for 2024-2025.

Purchased Services - Other Professional Services

- There is an increase of \$92,209, or 88.85% to fund for legal services for both regular education and special education.

Purchased Services - Technical Services

- There is no change for 2024-2025.

Purchased Services - Copier

There is no change for 2024-2025.

Purchased Services - Non-Public Nursing

- There is an increase of \$1,671, or 3.00% based on anticipated contractual increases.

Equipment Repairs/Maintenance

- There is a net increase of \$6,395 or 15.03% in these accounts primarily due to the Directors of Facilities budget requests for building repairs and maintenance.

Purchase Service Building

- There is a net increase of \$43,100 or 12.33% in these accounts due to the Director of Facilities' budget request to use a temp agency when custodians are out for an extended period of time and for building systems expenditures anticipated for repairs to elevators and kitchen equipment.

Vehicle Maintenance & Repairs

- There is a decrease of \$2,000 for 2024-2025.



04 - Contracted Services

04	Contracted Services \$2,231,574
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Object	Description	Reclassified Budget 2023-2024	Proposed 2024-2025	\$ Increase (or Decrease)	% Increase or Decrease [-]
3100	Administrative Services	\$97,839	\$99,639	\$1,800	1.84%
3200	Professional Education Services	\$913,337	\$985,677	\$72,340	7.92%
3260	Testing	\$112,121	\$109,321	(\$2,800)	-2.50%
3300	Professional Development	\$15,473	\$12,473	(\$3,000)	-19.39%
3400	Other Professional Services	\$103,785	\$195,994	\$92,209	88.85%
3500	Purchased Services - Technology	\$190,563	\$190,563	\$0	0.00%
3520	Copier Costs	\$102,454	\$102,454	\$0	0.00%
4009	Purch Serv Non-Public Nursing	\$55,696	\$57,367	\$1,671	3.00%
4300	Equipment Repairs/Maintenance	\$42,561	\$48,956	\$6,395	15.03%
4310	Purchased Services - Buildings	\$349,530	\$392,630	\$43,100	12.33%
4320	Vehicle Maintenance & Repairs	\$38,500	\$36,500	(\$2,000)	-5.19%
Totals		\$2,021,859	\$2,231,574	\$209,715	10.37%



05 - Pupil Transportation

Transportation VoTech

- There is no change for 2024-2025.

Transportation Athletics

- There is no change for 2024-2025.

Transportation In-District Regular

- There is an increase of \$86,014, or 3.37% for regular education transportation.

Transportation Special Education

- There is a decrease of \$81,389 or -5.96% for special education transportation due to the district contracting solely with one vendor starting in the 2023-2024 school year. In addition the vendor's development of routing technology software has resulted in cost savings for the district due to more efficient scheduling for our special education transportation.

Field Trips

- There is a increase of \$21,531 in field trips at Global Experience Magnet School (GEMS).



05 - Pupil Transportation

05	Pupil Transportation..... \$4,077,951
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Object	Description	Reclassified Budget 2023-2024	Proposed 2024-2025	\$ Increase (or Decrease)	% Increase or Decrease [-]
5100	Transportation - VoTech	\$6,000	\$6,000	\$0	0.00%
5100	Transportation - Athletics	\$76,936	\$76,936	\$0	0.00%
5100	Transportation - In-District and Special Education	\$3,916,506	\$3,921,131	\$4,625	0.12%
5820	Field Trips	\$52,353	\$73,884	\$21,531	41.13%
Totals		\$4,051,795	\$4,077,951	\$26,156	0.65%



06 - Insurance

Property & Liability Insurance

- There is an increase of \$5,356 or 3.00% due to anticipated increase in premium.

Student Activity Insurance

- There is no change for 2024-2025..

06	Insurance..... \$204,353
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Object	Description	Reclassified Budget 2023-2024	Proposed 2024-2025	\$ Increase (or Decrease)	% Increase or Decrease [-]
5200	Property & Liability Insurance	\$178,534	\$183,890	\$5,356	3.00%
5290	Student Activity Insurance	\$20,463	\$20,463	\$0	0.00%
Totals		\$198,997	\$204,353	\$5,356	2.69%



07 - Communications

Telephone

- These costs in the past were offset by funds from the Universal Service Fund (USF), commonly referred to as e-rate. The amount of reimbursement is legislated and has been adjusted to reflect policy changes looking to develop greater wireless access within buildings. There is a projected increase to this account of \$450 or 0.65%.

Postage

- There is no change for 2024-2025. This account includes postage for all schools and district offices.

Advertising

- There is no change for 2024-2025.

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 \$128,336
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Object	Description	Reclassified Budget 2023-2024	Proposed 2024-2025	\$ Increase (or Decrease)	% Increase or Decrease [-]
5300	Telephone	\$69,450	\$69,900	\$450	0.65%
5310	Postage	\$28,754	\$28,754	\$0	0.00%
5400	Advertising	\$3,633	\$3,633	\$0	0.00%
5500	Printing	\$26,049	\$26,049	\$0	0.00%
Totals		\$127,886	\$128,336	\$450	0.35%



08 - Tuition

Special Education/Public and Private

- Special Education costs are projected to increase for school year 2024-2025. The increase is attributed to the cost of 3 additional Special Education students attending out-of-district placements. The Office of Student Support Services closely monitors the placements of all public and private students, looking for opportunities to move programming support from out-of-district to in-district resources.

Magnet School

- Magnet School tuition costs are projected to decrease by \$379,002 or -18.39 based on legislation enacted 6/28/2023 capping tuition costs for 2024-2025 to 58% of the amount charged in 2023-2024. It is to be noted that the Governor’s recommended budget adjustments released on February 7, 2024 for fiscal year 2024-2025 include removing the cap. We will continue to monitor this during the legislative session which adjourns on May 8th, 2024.

08	Tuition	\$7,374,857
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Object	Description	Reclassified Budget 2023-2024	Proposed 2024-2025	\$ Increase (or Decrease)	% Increase or Decrease [-]
5600	Regular & Special Ed. - Public	\$4,192,774	\$4,547,533	\$354,759	8.46%
5630	Regular & Special Ed. - Private	\$1,243,280	\$1,145,414	(\$97,866)	-7.87%
5690	Magnet Schools	\$2,060,912	\$1,681,910	(\$379,002)	-18.39%
Totals		\$7,496,966	\$7,374,857	(\$122,109)	-1.63%



09 - Other Purchased Services

Travel/Staff

- There is a decrease in staff and non-public travel of \$18,162 or -41.13%, based on contractual allowances.

Conference/Meetings

- These funds are used to cover the cost of sending faculty, staff, administration and Board members to conferences for professional development. There is a decrease of \$6,098 for 2024-2025.

09	Other Purchased Services..... \$56,094
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Object	Description	Reclassified Budget 2023-2024	Proposed 2024-2025	\$ Increase (or Decrease)	% Increase or Decrease [-]
5810	Travel - Staff	\$44,162	\$26,000	(\$18,162)	-41.13%
5814	Professional Development/ Meetings	\$36,192	\$30,094	(\$6,098)	-16.85%
Totals		\$80,354	\$56,094	(\$24,260)	-30.19%



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 2024-2025 decrease of \$3,988, or -1.60%, was done in an effort to reduce costs.

Office Supplies

- There is an increase of \$3,026 based on Principals' and Directors' requests.

Library/AV Supplies

- There is a increase of \$600 based on Principals' requests.

Computer Supplies

- There is no change for 2024-2025.

Software

- There is no change for 2024-2025.

Other Supplies

- There is an increase of \$100 based on Principal's request and reallocation from other expenditure lines.



10 - Supplies

10	Supplies..... \$376,565
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Object	Description	Reclassified Budget 2023-2024	Proposed 2024-2025	\$ Increase (or Decrease)	% Increase or Decrease [-]
6110	Instructional Supplies	\$248,524	\$244,536	(\$3,988)	-1.60%
6115	Office Supplies	\$33,588	\$36,614	\$3,026	9.01%
6116	Library/AV Supplies	\$250	\$850	\$600	240.00%
6117	Computer Supplies	\$7,000	\$7,000	\$0	0.00%
6120	Software	\$66,037	\$66,037	\$0	0.00%
6900	Other Supplies	\$21,428	\$21,528	\$100	0.47%
Totals		\$376,827	\$376,565	(\$262)	-0.07%



11 - Operations and Maintenance of Buildings

Facility Supplies

- This account includes sanitizers, cleaning and paper products and no increase is projected for 2024-2025.

Facility Materials

- Custodial and maintenance materials are used to perform cleaning duties (mops, buckets, handles, etc.) and maintenance work orders (small hand tools and maintenance parts). Aging hand tools must be replaced for safety reasons. This account is also used for materials such as drywall and doors that need to be periodically repaired or replaced. No increase is projected for 2024-2025.

Heat, Electricity and Water

- We continue to monitor energy usage and our utility accounts monthly, additionally we utilize our building automation system which controls and monitors all of our HVAC systems which represent a significant part of our electric and natural gas usage to notify us of problems so we are not wasting energy. Our electric generation contract will end in December 2024, of which our present rate is \$ 0.07342/kWh. We are in the process of renewing our contract through CRCOG and estimate the new rate will be around \$ 0.1333, this however is based on the futures market. For 2024-2025 we are estimating a 8.44% increase of \$68,850.

- In the heating accounts we are in the first year of our new contract for natural gas supply and are locked in at \$11.99/ccf for 24 months with NRG. Delivery of natural gas continues to have incremental increases through CNG. There is an estimated reduction of -7.91% or \$34,033 for 2024-2025 based on usage over a 3 year average. This is largely driven by outside air temperature.
- The water and sewer account is estimated to decrease -3.22% for 2024-2025 based on two factors. The first factor is the usage based on a 3 year average and the second factor is a decrease from the Metropolitan District Commission from \$4.09/ccf to \$3.80/ccf.

Maintenance Projects

- The accounts for the maintenance projects includes routine painting in all facilities, annual flooring repairs and various projects that are below the capital improvement project threshold. In an effort to reduce costs, there are no maintenance projects budgeted for 2024-2025.



11 - Operations and Maintenance of Buildings

11	Operations and Maintenance of Buildings.....	\$1,588,142
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Object	Description	Reclassified Budget 2023-2024	Proposed 2024-2025	\$ Increase (or Decrease)	% Increase or Decrease [-]
6125	Facility Supplies	\$119,905	\$119,905	\$0	0.00%
6130	Facility Materials	\$100,350	\$100,350	\$0	0.00%
6200	Heat	\$430,151	\$396,118	(\$34,033)	-7.91%
6220	Electricity	\$816,094	\$884,944	\$68,850	8.44%
6290	Water	\$89,715	\$86,825	(\$2,890)	-3.22%
7200	Maintenance Projects	\$3,400	\$0	(\$3,400)	-100.00%
Totals		\$1,559,615	\$1,588,142	\$28,527	1.83%



12 - Textbooks/Library Books/Other Supplies

Textbooks

- There is a net increase of \$606 or 1.22% as a result of Principals' requests and reallocations.

Library Books

- There is no change for 2024-2025.

Professional Books

- There is a decrease of \$1,500, or -31.58% in an effort to reduce costs.

12	Textbooks/Library Books/Other Supplies \$54,436
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Object	Description	Reclassified Budget 2023-2024	Proposed 2024-2025	\$ Increase (or Decrease)	% Increase or Decrease [-]
6410	Textbooks	\$49,664	\$50,270	\$606	1.22%
6420	Library Books	\$916	\$916	\$0	0.00%
6430	Professional Books	\$4,750	\$3,250	(\$1,500)	-31.58%
Totals		\$55,330	\$54,436	(\$894)	-1.62%



13 - Equipment

New Equipment

- There is no change for 2024-2025.

Replacement Equipment

- There is no change for 2024-2025.

Computer Equipment

- There is no change for 2024-2025.

13	Equipment \$73,043
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Object	Description	Reclassified Budget 2023-2024	Proposed 2024-2025	\$ Increase (or Decrease)	% Increase or Decrease [-]
7300	New Equipment	\$15,936	\$15,936	\$0	0.00%
7320	Replacement Equipment	\$40,743	\$40,743	\$0	0.00%
7340	Computer Equipment	\$16,364	\$16,364	\$0	0.00%
Totals		\$73,043	\$73,043	\$0	0.00%



14 - Miscellaneous

Dues/Fees

- There is an overall decrease in the Dues and Fees accounts of \$644, or -1.32% as a result of Principals' requests and reallocations.

Athletic Programs

- There is a decrease of \$5,635 as a result of Principals' requests and reallocations.

Student Awards

- There is no change for 2024-2025.

14	Miscellaneous..... \$150,498
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Object	Description	Reclassified Budget 2023-2024	Proposed 2024-2025	\$ Increase (or Decrease)	% Increase or Decrease [-]
8100	Dues/Fees	\$48,678	\$48,034	(644)	-1.32%
8800	Athletic Programs	\$84,004	\$78,369	(5,635)	-6.71%
8900	Student Activities	\$24,095	\$24,095	0	0.00%
Totals		\$156,777	\$150,498	(\$6,279)	-4.01%



Line Item Budget

This section is the proposed Line Item Budget for General Fund expenditures for fiscal year 2024-2025.

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

1. 2022-2023 Actual Expended
2. 2023-2024 Reclassed Budget

The charts also demonstrate what has been expended in 2023-2024 as of February 29, 2024, and an estimate of expenditures through June 30, 2024.



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:

			MAJOR OBJECT		
Education	500 Magnet Schools		1 Certified Salaries	2300 Pension	6290 Water Services
Education	611 Student Awards/Activities		2 Non-Certified Salaries	2310 OPEB Medical	6410 Textbooks
Education	999 MISC		3 Employee Benefits	2410 Severance	6420 Library Books/Periodicals
		FUNCTION	4 Contracted Services	2420 Retirement Incentive	6430 Professional Books
Education	1000 Regular Program		5 Pupil Transportation	2500 Course Remuneration	6900 Other Supplies
Education	1200 SPED		6 Insurance	2600 Unemployment Comp	7200 Building Improvements
Education	1210 SPED Testing		7 Communications	2700 Worker's Comp	7300 New Equipment
Education	1300 Adult Ed		8 Tuition	2800 Personal Prop Loss	7320 Replacement Equipment
Education	1410 Summer School SPED		9 Other Purchased Service	3100 Admin Services	7340 Computer Equipment
Education	2100 Student Support Services		10 Supplies	3200 Prof Educational Services	8100 Dues & Fees
Education	2112 Pupil Services		11 Oper/Maint of Bldg	3260 Testing	8800 Athletic Programs
Education	2113 Soc Work Services		12 Text/Library Books/Supply	3300 Prof Development	8900 Student Activities
Education	2120 Guidance Services			3400 Other Prof Services	



Bloomfield Public Schools Chart of Accounting Coding Sheet

XXX XX XXX XXXX XX XXXX X

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

LEDGER

5 Expense



Board of Education 2024-2025 Approved Budget

Account Number	Account Description	2022-2023	2023-2024	2023-2024	2023-2024	2024-2025	\$ Difference	
		Actual Expended	Reclassified Budget	Expended as of 2/29/24	2023-2024 Estimated	Proposed Budget	23-24 Reclassified to 24-25	% Difference
100-10-100-1200-01-1110-5	TEACHER SPED - WECMS	(173,815)	(157,728)	199,254	98,619	128,634	286,362	181.55%
100-10-111-2113-01-1110-5	TEACHER SOC WK - WECMS	59,758	62,000	62,000	62,000	64,805	2,805	4.52%
100-10-117-2150-01-1110-5	TEACHER SPEECH - WECMS	61,660	67,989	105,484	57,994	91,872	23,883	35.13%
	Subtotal - WECMS	(52,397)	(27,739)	366,738	218,613	285,311	313,050	1128.56%
100-11-010-1000-01-1110-5	TEACHER CLASSRM - LAUREL	1,333,762	1,385,135	1,347,825	1,347,825	1,404,405	19,270	1.39%
100-11-021-1000-01-1110-5	TEACHER ART - LAUREL	81,605	85,567	85,567	85,567	91,214	5,647	6.60%
100-11-022-1000-01-1110-5	TEACHER MUSIC - LAUREL	56,220	42,300	42,969	42,969	59,915	17,615	41.64%
100-11-033-1000-01-1110-5	TEACHER P.E. - LAUREL	77,657	85,567	85,567	85,567	91,214	5,647	6.60%
100-11-100-1200-01-1110-5	TEACHER SPED - LAUREL	222,173	337,337	346,140	332,505	361,978	24,641	7.30%
100-11-110-2140-01-1110-5	TEACHER PSYCH - LAUREL	76,349	80,401	80,401	80,401	84,276	3,875	4.82%
100-11-111-2113-01-1110-5	TEACHER SOC WK - LAUREL	0	47,578	47,578	47,578	60,572	12,994	27.31%
100-11-117-2150-01-1110-5	TEACHER SPEECH - LAUREL	102,849	62,000	59,963	57,655	60,678	(1,322)	-2.13%
	Subtotal - LAUREL	1,950,615	2,125,885	2,096,010	2,080,067	2,214,252	88,367	4.16%
100-12-010-1000-01-1110-5	TEACHER CLASSRM - META	1,131,487	1,170,560	1,145,430	1,145,430	1,187,062	16,502	1.41%
100-12-021-1000-01-1110-5	TEACHER ART - META	96,650	98,583	98,583	98,583	100,555	1,972	2.00%
100-12-022-1000-01-1110-5	TEACHER MUSIC - META	98,566	98,983	98,983	98,983	100,955	1,972	1.99%
100-12-033-1000-01-1110-5	TEACHER P.E. - META	75,328	79,097	79,097	79,097	83,204	4,107	5.19%
100-12-100-1200-01-1110-5	TEACHER SPED - META	161,812	182,888	182,888	182,888	190,884	7,996	4.37%
100-12-110-2140-01-1110-5	TEACHER PSYCH - META	61,758	64,000	64,000	64,000	66,805	2,805	4.38%
100-12-111-2113-01-1110-5	TEACHER SOC WK - META	62,000	64,805	64,805	64,805	68,619	3,814	5.89%
100-12-117-2150-01-1110-5	TEACHER SPEECH - META	36,317	38,175	38,174	38,174	40,201	2,026	5.31%
	Subtotal - META	1,723,918	1,797,091	1,771,960	1,771,960	1,838,285	41,194	2.29%
100-15-114-2100-01-1110-5	SCHOOL COUNSELOR - ELEM	102,849	57,328	25,177	25,177	0	(57,328)	-100.00%
	Subtotal - ELEMENTARY	102,849	57,328	25,177	25,177	0	(57,328)	-100.00%
100-21-010-1000-01-1110-5	TEACHER CLASSRM - INT	958,720	877,060	848,984	848,984	942,718	65,658	7.49%
100-21-021-1000-01-1110-5	TEACHER ART - INT	0	15,198	15,198	15,198	56,915	41,717	274.49%
100-21-022-1000-01-1110-5	TEACHER MUSIC - INT	97,050	102,528	102,683	102,683	104,728	2,200	2.15%
100-21-033-1000-01-1110-5	TEACHER P.E. - INT	66,996	70,894	71,893	71,893	75,893	4,999	7.05%
100-21-091-2120-01-1110-5	TEACHER GUIDANCE - INT	97,793	100,741	100,741	100,741	103,708	2,967	2.95%
100-21-098-1000-01-1110-5	TEACHER DETENTION - INT	4,213	2,000	2,426	2,750	2,000	0	0.00%
100-21-100-1200-01-1110-5	TEACHER SPED - INT	177,705	213,999	239,935	239,935	246,694	32,695	15.28%
100-21-110-2140-01-1110-5	TEACHER PSYCH - INT	65,963	52,653	52,653	52,653	53,702	1,049	1.99%
100-21-114-2100-01-1110-5	TEACHER - SFAC - INT	71,391	75,462	75,462	75,462	79,233	3,771	5.00%
100-21-117-2150-01-1110-5	TEACHER SPEECH - INT	8,705	38,793	19,352	19,352	43,802	5,009	12.91%
	Subtotal - INT	1,548,536	1,549,328	1,529,327	1,529,651	1,709,393	160,065	10.33%
100-25-011-1000-01-1110-5	TEACHER L.A. - MS	423,202	334,006	378,368	378,368	397,622	63,616	19.05%
100-25-012-1000-01-1110-5	TEACHER MATH - MS	292,300	302,308	302,308	302,308	313,975	11,667	3.86%
100-25-013-1000-01-1110-5	TEACHER SCI - MS	311,100	348,810	319,989	319,989	354,146	5,336	1.53%
100-25-014-1000-01-1110-5	TEACHER SOC ST - MS	299,805	316,252	316,252	316,252	331,136	14,884	4.71%
100-25-015-1000-01-1110-5	TEACHER W.L. - MS	90,192	56,220	54,406	54,406	58,220	2,000	3.56%
100-25-021-1000-01-1110-5	TEACHER ART - MS	0	15,198	15,197	15,197	56,915	41,717	274.49%
100-25-022-1000-01-1110-5	TEACHER MUSIC/DANCE - MS	97,050	102,528	102,682	102,682	104,728	2,200	2.15%
100-25-033-1000-01-1110-5	TEACHER P.E. - MS	71,540	75,529	76,529	76,529	80,621	5,092	6.74%
100-25-035-3200-01-1110-5	ATHLETIC COACHES - MS	13,869	9,254	5,406	11,246	14,976	5,722	100.00%
100-25-091-2120-01-1110-5	TEACHER GUIDANCE - MS	106,881	111,832	108,204	108,204	111,320	(512)	-0.46%
100-25-098-1000-01-1110-5	TEACHER DETENTION - MS	1,200	1,000	669	1,000	1,000	0	0.00%
100-25-100-1200-01-1110-5	TEACHER SPED - MS	320,353	275,810	320,894	320,894	377,482	101,672	36.86%
100-25-110-2140-01-1110-5	TEACHER PSYCH - MS	65,963	52,653	52,653	52,653	53,702	1,049	1.99%
100-25-114-2100-01-1110-5	TEACHER SFAC - MS	32,402	68,619	68,619	68,619	72,634	4,015	5.85%
100-25-117-2150-01-1110-5	TEACHER SPEECH - MS	7,683	37,772	18,436	18,436	41,712	3,940	10.43%
	Subtotal - MS	2,133,540	2,107,791	2,140,612	2,146,783	2,370,189	262,398	12.45%
100-26-091-2120-01-1110-5	TEACHER GUIDANCE - STEPS TO SUCCESS	11,864	0	0	0	0	0	0.00%
100-26-100-1200-01-1110-5	TEACHER SPED - STEPS TO SUCCESS	257,797	264,113	264,113	264,113	334,098	69,985	26.50%
100-26-111-2113-01-1110-5	TEACHER SOC WK - STS	90,997	77,660	77,660	77,660	81,605	3,945	5.08%
100-26-400-1200-01-1110-5	DEAN OF STUDENTS - STEPS TO SUCCESS	92,759	101,320	101,320	101,320	111,589	10,269	10.14%
	Subtotal - STEPS TO SUCCESS	453,417	443,093	443,093	443,093	527,292	84,199	19.00%



Account Number	Account Description	2022-2023	2023-2024	2023-2024	2023-2024	2024-2025	\$ Difference	
		Actual Expended	Reclassified Budget	Expended as of 2/29/24	Estimated	Proposed Budget	23-24 Reallocated to 24-25	Reclassified Proposed
100-31-011-1000-01-1110-5	TEACHER L.A. - BHS	433,689	391,045	395,159	395,159	474,610	83,565	21.37%
100-31-012-1000-01-1110-5	TEACHER MATH - BHS	346,254	364,311	307,579	307,579	425,811	61,500	16.88%
100-31-013-1000-01-1110-5	TEACHER SCI - BHS	578,807	570,530	570,985	570,985	610,446	39,916	7.00%
100-31-014-1000-01-1110-5	TEACHER SOC ST - BHS	420,846	421,677	421,026	421,026	437,886	16,209	3.84%
100-31-015-1000-01-1110-5	TEACHER W.L. - BHS	465,314	466,426	476,372	476,372	473,738	7,312	1.57%
100-31-021-1000-01-1110-5	TEACHER ART - BHS	179,055	184,550	187,343	187,343	192,169	7,619	4.13%
100-31-022-1000-01-1110-5	TEACHER MUSIC/DANCE - BHS	171,926	115,942	104,906	104,906	165,224	49,282	42.51%
100-31-026-1000-01-1110-5	TEACHER TECH ED - BHS	0	0	0	0	55,915	55,915	100.00%
100-31-027-1000-01-1110-5	TEACHER CULINARY - BHS	87,510	89,252	89,252	89,252	91,029	1,777	1.99%
100-31-029-1000-01-1110-5	TEACHER BUSINESS ED - BHS	121,310	147,928	134,084	134,084	157,788	9,860	6.67%
100-31-031-1000-01-1110-5	TEACHER VO AG - BHS	(6,130)	(70,838)	(91,307)	(91,307)	(84,947)	(14,109)	-19.92%
100-31-033-1000-01-1110-5	TEACHER P.E. - BHS	236,668	244,666	245,633	245,633	253,708	9,042	3.70%
100-31-035-3200-01-1110-5	ATHLETIC COACHES - BHS	238,937	262,497	202,749	228,284	259,460	(3,037)	-1.16%
100-31-091-2120-01-1110-5	TEACHER GUIDANCE - BHS	404,571	415,878	415,878	415,878	426,528	10,650	2.56%
100-31-100-1200-01-1110-5	TEACHER SPED - BHS	523,557	622,080	574,274	507,939	545,626	(76,454)	-12.29%
100-31-110-2140-01-1110-5	TEACHER PSYCH - BHS	122,302	91,708	91,708	91,708	97,216	5,508	6.01%
100-31-111-2113-01-1110-5	TEACHER SOC WK - BHS	103,249	105,306	107,375	107,375	136,858	31,552	29.96%
100-31-117-2150-01-1110-5	TEACHER SPEECH - BHS	30,324	32,182	36,861	35,822	37,966	5,784	17.97%
	Subtotal - BHS	4,458,189	4,455,140	4,269,877	4,228,038	4,757,031	301,891	6.78%
100-33-100-1200-01-1110-5	TEACHER SPED - GEMS	(362,504)	(191,320)	(35,248)	(234,725)	(181,316)	10,004	-5.23%
100-33-111-2113-01-1110-5	TEACHER SOC WK - GEMS	0	80,401	80,401	80,401	84,276	3,875	100.00%
	Subtotal - GEMS	(362,504)	(110,919)	45,153	(154,324)	(97,040)	13,879	-12.51%
100-41-094-1300-01-1110-5	TEACHER - ADULT ED	39,177	39,199	8,343	39,199	39,199	0	0.00%
100-50-010-1000-01-1110-5	TEACHER SUBS - DISTRICT	428,886	420,210	427,230	427,230	51,345	(368,865)	-87.78%
100-50-011-1000-01-1110-5	TEACHER COORDINATOR - DISTRICT	82,279	83,925	83,925	83,925	85,604	1,679	2.00%
100-50-011-2210-01-1110-5	TEACHER ENGLISH LANGUAGE - DISTRICT	66,448	69,740	69,740	69,740	73,640	3,900	100.00%
100-50-070-1000-01-1110-5	AFTER SCHOOL ACADEMICS - DISTRICT	51	7,503	0	0	5,789	(1,714)	-22.84%
100-50-070-1400-01-1110-5	TEACHER SUMMER SCHOOL - DISTRICT	(333)	0	1	1	0	0	0.00%
100-50-100-1200-01-1110-5	TEACHER SPED - STUDENT SUPPORT SERVICES	84,956	108,238	118,873	118,873	113,847	5,609	5.18%
100-50-110-2140-01-1110-5	TEACHER PSYCH - DISTRICT	77,632	107,307	107,306	107,306	167,625	60,318	56.21%
100-50-117-2150-01-1110-5	TEACHER SPEECH - DISTRICT	66,448	0	0	0	73,640	73,640	100.00%
100-50-405-2210-01-1110-5	TEACHER EVALUATION - DISTRICT	17,025	17,500	12,105	17,500	20,216	2,716	15.52%
100-50-611-3200-01-1110-5	CLUB/ADVISOR - DISTRICT	95,601	100,415	41,617	80,527	57,946	(42,469)	-42.29%
100-53-410-2210-01-1110-5	CURRICULUM DEV - OFFICE OF INSTR LEADER	11,747	20,000	4,075	10,000	15,000	(5,000)	-25.00%
	Subtotal - DISTRICT	930,740	934,838	864,872	915,102	664,652	(270,186)	-28.90%
	SUBTOTAL CERTIFIED SALARIES TEACHER	12,926,080	13,371,035	13,561,162	13,243,359	14,308,564	937,529	7.01%
100-10-400-2400-01-1115-5	ADMIN - WECMS	163,903	168,542	168,542	168,542	176,198	7,656	4.54%
100-11-400-2400-01-1115-5	ADMIN - LAUREL	163,903	171,042	171,042	171,042	176,198	5,156	3.01%
100-12-400-2400-01-1115-5	ADMIN - META	166,903	171,792	171,792	171,792	177,098	5,306	3.09%
100-21-400-2400-01-1115-5	ADMIN - INT	237,259	260,154	260,153	260,153	176,498	(83,656)	-32.16%
100-25-400-2400-01-1115-5	ADMIN - MS	239,509	246,556	246,555	246,555	179,098	(67,458)	-27.36%
100-31-400-2400-01-1115-5	ADMIN - BHS	324,932	342,167	342,167	342,167	360,721	18,554	5.42%
100-33-400-2400-01-1115-5	ADMIN - GEMS	0	86,806	86,806	86,806	87,799	993	100.00%
100-50-401-2112-01-1115-5	ADMIN - STUDENT SUPPORT SERVICES	230,701	176,941	176,941	176,941	182,359	5,418	3.06%
100-51-401-2320-01-1115-5	ADMIN - CENTRAL OFFICE	827,514	826,293	895,523	895,523	417,501	(408,792)	-49.47%
	Subtotal - ADMIN CERTIFIED SALARIES	2,354,624	2,450,293	2,519,521	2,519,521	1,933,470	(516,823)	-21.09%
TOTAL 01 - CERTIFIED SALARIES		15,280,704	15,821,328	16,080,683	15,762,880	16,242,034	420,706	2.66%



Account Number	Account Description	2022-2023	2023-2024	2023-2024	2023-2024	2024-2025	\$ Difference	
		Actual Expended	Reclassified Budget	Expended as of 2/29/24	Estimated	Proposed Budget	23-24 Reclassified to 24-25 Proposed	% Difference
100-26-112-1200-02-1210-5	OCCUPATIONAL THERAPIST - STEPS TO SUCCESS	33,280	0	0	0	0	0	0.00%
100-50-096-2800-02-1210-5	TECHNOLOGY DIRECTOR - DISTRICT	122,796	126,271	126,271	126,271	130,059	3,788	3.00%
100-50-112-1200-02-1210-5	OCCUPATIONAL THERAPIST - DISTRICT	113,378	156,789	170,362	159,655	168,436	11,647	7.43%
100-50-113-1200-02-1210-5	PHYSICAL THERAPIST - DISTRICT	59,810	76,552	94,385	89,774	94,079	17,527	22.90%
100-50-118-1200-02-1210-5	AUTISM SPECIALIST - DISTRICT	49,361	51,250	51,250	51,250	52,532	1,282	2.50%
	Subtotal - OTHER PROFESSIONAL DISTRICT	345,345	410,862	442,268	426,950	445,106	34,244	8.33%
100-31-032-1000-02-1215-5	JRDTTC - BHS	109,057	116,100	106,728	106,728	113,794	(2,306)	-1.99%
100-11-011-1000-02-1220-5	TUTOR READING - LAUREL	42,330	34,067	34,005	34,005	35,619	1,552	4.56%
100-12-011-1000-02-1220-5	TUTOR READING - META	41,318	0	77,238	77,238	80,139	80,139	100.00%
100-21-010-1000-02-1220-5	TUTOR - INT	1,502	0	0	0	0	0	0.00%
100-21-100-1200-02-1220-5	TUTOR SPED - INT	250	0	0	0	0	0	0.00%
100-25-010-1000-02-1220-5	TUTOR - MS	0	0	0	0	44,521	44,521	0.00%
100-25-100-1200-02-1220-5	TUTOR SPED - MS	42,580	44,139	43,621	43,621	45,021	882	2.00%
100-50-011-1000-02-1220-5	TUTOR ELL - DISTRICT	104,749	125,000	61,667	110,000	123,322	(1,678)	-1.34%
100-50-080-1000-02-1220-5	TUTOR HOMEBOUND - DISTRICT	46,401	25,000	21,129	29,869	31,415	6,415	25.66%
100-50-100-1200-02-1220-5	TUTOR SPED HOMEBOUND - DISTRICT	30,001	25,000	15,429	25,000	27,136	2,136	8.54%
	Subtotal - TUTORS	309,131	253,206	253,089	319,733	387,173	133,967	52.91%
100-10-100-1200-02-1230-5	PARA SPED - WECMS	209,969	387,998	365,955	365,955	400,871	12,873	3.32%
100-11-010-1000-02-1230-5	PARA - LAUREL	52,540	58,475	77,041	77,041	176,766	118,291	202.29%
100-11-100-1200-02-1230-5	PARA SPED - LAUREL	256,416	405,969	372,117	372,117	408,916	2,947	0.73%
100-12-010-1000-02-1230-5	PARA - META	5,489	0	0	0	0	0	0.00%
100-12-100-1200-02-1230-5	PARA SPED - META	188,650	216,468	171,183	171,183	159,176	(57,292)	-26.47%
100-21-010-1000-02-1230-5	PARA - INT	59,065	29,238	29,220	29,220	29,834	596	2.04%
100-21-100-1200-02-1230-5	PARA SPED - INT	163,570	207,374	186,534	186,534	219,610	12,236	5.90%
100-25-010-1000-02-1230-5	PARA - MS	94,543	59,175	87,671	87,671	60,367	1,192	2.01%
100-25-100-1200-02-1230-5	PARA SPED - MS	87,576	120,469	105,778	105,778	124,587	4,118	3.42%
100-26-100-1200-02-1230-5	PARA SPED - STEPS TO SUCCESS	180,440	198,245	163,739	163,739	233,132	34,887	17.60%
100-31-100-1200-02-1230-5	PARA SPED - BHS	159,462	208,801	208,826	208,826	216,990	8,189	3.92%
100-33-100-1200-02-1230-5	PARA SPED - GEMS	21,939	29,238	43,491	43,491	60,908	31,670	108.32%
	Subtotal - PARAS	1,479,659	1,921,450	1,811,555	1,811,555	2,091,157	169,707	8.83%
100-10-102-2130-02-1235-5	NURSE - WECMS	0	72,095	71,388	71,388	74,248	2,153	100.00%
100-11-102-2130-02-1235-5	NURSE - LAUREL	72,077	73,095	71,813	71,813	75,248	2,153	2.95%
100-12-102-2130-02-1235-5	NURSE - META	67,816	72,345	71,915	71,915	74,498	2,153	2.98%
100-21-102-2130-02-1235-5	NURSE - INT	34,550	36,048	6,164	6,164	37,124	1,076	2.98%
100-25-102-2130-02-1235-5	NURSE - MS	34,319	36,048	6,164	6,164	37,124	1,076	2.98%
100-31-102-2130-02-1235-5	NURSE - BHS	79,312	80,706	80,942	80,942	82,860	2,154	2.67%
100-50-102-1000-02-1235-5	NURSE - DISTRICT	38,746	35,322	39,120	42,000	45,015	9,693	27.44%
	Subtotal - NURSES	326,820	405,659	347,506	350,386	426,117	20,458	5.04%
100-10-400-2400-02-1240-5	CLERICAL ADMIN - WECMS	0	61,607	61,590	61,590	66,777	5,170	100.00%
100-11-090-2220-02-1240-5	CLERICAL LIBRARY - LAUREL	38,148	40,059	39,544	39,544	40,851	792	1.98%
100-11-400-2400-02-1240-5	CLERICAL ADMIN - LAUREL	107,045	117,185	116,597	116,597	124,134	6,949	5.93%
	Subtotal - LAUREL	145,193	157,244	156,141	156,141	164,985	7,741	4.92%
100-12-090-2220-02-1240-5	CLERICAL LIBRARY - META	36,373	39,959	39,461	39,461	0	(39,959)	-100.00%
100-12-400-2400-02-1240-5	CLERICAL ADMIN - META	119,101	123,464	133,495	133,495	126,235	2,771	2.24%
	Subtotal - META	155,474	163,423	172,956	172,956	126,235	(37,188)	-22.76%
100-21-090-2220-02-1240-5	CLERICAL LIBRARY - INT	19,205	19,980	19,779	19,779	20,426	446	2.23%
100-21-091-2120-02-1240-5	CLERICAL GUIDANCE - INT	23,778	25,236	24,050	24,050	25,969	733	2.90%
100-21-400-2400-02-1240-5	CLERICAL ADMIN - INT	85,359	87,639	86,889	86,889	89,647	2,008	2.29%
	Subtotal - INT	128,342	132,855	130,718	130,718	136,042	3,187	2.40%
100-25-090-2220-02-1240-5	CLERICAL LIBRARY - MS	19,206	19,980	19,779	19,779	20,426	446	2.23%
100-25-091-2120-02-1240-5	CLERICAL GUIDANCE - MS	23,778	25,236	24,050	24,050	25,969	733	2.90%
100-25-400-2400-02-1240-5	CLERICAL ADMIN - MS	101,696	87,639	119,606	119,606	89,647	2,008	2.29%
	Subtotal - MS	144,680	132,855	163,435	163,435	136,042	3,187	2.40%



Account Number	Account Description	2022-2023 Actual Expended	2023-2024 Reclassified Budget	2023-2024 Expended as of 3/29/24	2023-2024 Estimated	2024-2025 Proposed Budget	\$ Difference 23-24 Reclassified to 24-25 Proposed	% Difference
100-31-091-2120-02-1240-5	CLERICAL GUIDANCE - BHS	81,085	80,663	80,662	80,662	82,581	1,918	2.38%
100-31-400-2400-02-1240-5	CLERICAL ADMIN - BHS	312,193	327,978	331,829	331,829	335,549	7,571	2.31%
	Subtotal - BHS	393,278	408,641	412,491	412,491	418,130	9,489	2.32%
100-33-400-2400-02-1240-5	CLERICAL ADMIN - GEMS	62,264	71,261	71,261	71,261	77,946	6,685	9.38%
100-41-094-1300-02-1240-5	CLERICAL - ADULT ED	8,861	7,737	4,937	7,737	7,737	0	0.00%
100-50-200-2610-02-1240-5	CLERICAL MAINTENANCE - DISTRICT	78,813	80,863	80,663	80,663	82,781	1,918	2.37%
100-50-401-2112-02-1240-5	CLERICAL - STUDENT SUPPORT SERVICES	102,346	106,594	139,232	117,697	126,737	20,143	18.90%
	Subtotal - DISTRICT	181,159	187,457	219,895	198,360	209,518	22,061	11.77%
100-51-401-2320-02-1240-5	SUPERINTENDENT'S OFFICE	178,827	170,541	166,094	166,094	111,877	(58,664)	-34.40%
100-51-401-2311-02-1244-5	CHIEF ACADEMIC OFFICER'S OFFICE	87,292	87,796	85,673	85,673	0	(87,796)	-100.00%
100-53-401-2311-02-1246-5	OFFICE OF INSTR. LEADERSHIP	78,832	6,516	6,515	6,515	0	(6,516)	-100.00%
100-51-401-2500-02-1250-5	OPERATIONS OFFICE	525,871	554,372	543,240	543,240	686,696	132,324	23.87%
100-50-096-2800-02-1255-5	TECHNOLOGY SUPPORT - DISTRICT	279,881	275,221	265,494	265,494	284,324	9,103	3.31%
100-50-401-2320-02-1255-5	GRANT WRITER - DISTRICT	80,375	82,545	82,545	82,545	84,911	2,366	2.87%
	Subtotal - DISTRICT	360,256	357,766	348,039	348,039	369,235	11,469	3.21%
100-31-085-1000-02-1256-5	FAMILY/COMMUNITY LIAISON - BHS	18,941	0	0	0	0	0	0.00%
100-50-098-2310-02-1257-5	SECURITY/RESIDENCY OFFICE - DISTRICT	74,891	76,763	76,763	76,763	78,682	1,919	2.50%
100-10-200-2600-02-1260-5	CUSTODIAN - WECMS	170,809	175,720	163,584	163,584	180,163	4,443	2.53%
100-11-200-2600-02-1260-5	CUSTODIAN - LAUREL	116,620	139,541	132,290	132,290	143,495	3,954	2.83%
100-12-200-2600-02-1260-5	CUSTODIAN - META	127,117	139,241	131,148	131,148	143,195	3,954	2.84%
100-21-200-2600-02-1260-5	CUSTODIAN - INT	204,549	217,680	204,548	204,548	223,881	6,201	2.85%
100-25-200-2600-02-1260-5	CUSTODIAN - MS	204,527	217,680	204,545	204,545	223,881	6,201	2.85%
100-31-200-2600-02-1260-5	CUSTODIAN - BHS	355,553	382,978	358,408	358,408	400,162	17,184	4.49%
100-33-200-2600-02-1260-5	CUSTODIAN - GEMS	116,994	121,793	117,797	117,797	125,253	3,460	2.84%
100-50-200-2600-02-1260-5	CUSTODIAN COMMUNITY USE - DISTRICT	(7,578)	500	(7,532)	(7,532)	500	0	0.00%
100-51-200-2600-02-1260-5	CUSTODIAN - CENTRAL OFFICE	91,963	36,141	33,841	33,841	36,608	467	1.29%
	Subtotal - CUSTODIAL	1,380,554	1,431,274	1,338,629	1,338,629	1,477,138	45,864	3.20%
100-50-200-2610-02-1265-5	MAINTENANCE - DISTRICT	646,145	667,682	656,857	656,857	684,952	17,270	2.59%
100-21-093-2400-02-1270-5	MONITORS HALL - INT	32,521	23,155	22,796	22,796	23,614	459	1.98%
100-25-093-2400-02-1270-5	MONITORS HALL - MS	31,603	23,155	22,796	22,796	23,614	459	1.98%
100-31-093-2400-02-1270-5	MONITORS HALL - BHS	136,176	129,693	116,437	116,437	132,573	2,880	2.22%
100-50-093-2720-02-1270-5	MONITORS BUS SPED - DISTRICT	28,973	25,000	19,213	31,500	32,741	7,741	30.96%
100-50-300-2700-02-1270-5	MONITORS BUS - DISTRICT	42,072	39,260	28,106	43,000	44,686	5,426	13.82%
	Subtotal - MONITORS	271,345	240,263	209,348	236,529	257,228	16,965	7.06%
100-50-300-2700-02-1275-5	CROSSING GUARDS - DISTRICT	37,169	39,187	31,088	39,187	40,664	1,477	3.77%
100-50-080-1000-02-1280-5	SUBSTITUTES NON CERT - DISTRICT	2,385	0	0	0	0	0	0.00%
100-50-100-1200-02-1280-5	SUBSTITUTES PARA SPED - DISTRICT	30,028	25,833	10,779	21,500	25,833	0	0.00%
100-50-102-2130-02-1280-5	SUBSTITUTES NURSES - DISTRICT	0	0	5,302	7,750	0	0	0.00%
100-50-117-2190-02-1280-5	TRANSLATION SERVICES - DISTRICT	0	600	0	0	600	0	0.00%
	Subtotal - DISTRICT SUBSTITUTES	32,413	26,433	16,081	29,250	26,433	0	0.00%
100-50-093-2400-02-1290-5	SECURITY OVERTIME - DISTRICT	19,318	22,500	12,398	18,664	19,500	(3,000)	-13.33%
100-50-200-2600-02-1290-5	CUSTODIAN OVERTIME - DISTRICT	191,076	100,000	46,277	88,000	100,000	0	0.00%
100-50-200-2610-02-1290-5	MAINTENANCE OVERTIME - DISTRICT	25,631	35,156	32,220	40,000	43,670	8,514	24.22%
100-50-400-2400-02-1290-5	CLERICAL OVERTIME - DISTRICT	166,543	135,000	61,379	107,000	115,000	(20,000)	-14.81%
	Subtotal - OVERTIME	402,568	292,656	152,274	253,664	278,170	(14,486)	-4.95%
TOTAL 02 - NON-CERTIFIED SALARIES		7,917,647	8,381,606	7,985,171	8,170,481	8,817,834	436,228	5.20%



Account Number	Account Description	2022-2023	2023-2024	2023-2024	2023-2024	2024-2025	\$ Difference	
		Actual Expended	Reclassified Budget	Expended as of 2/29/24	Estimated	Proposed Budget	23-24 24-25	Reclassified to Proposed
100-50-403-1000-03-2100-5	HEALTH INSURANCE	5,978,403	7,131,864	7,074,164	7,131,864	7,734,044	602,180	8.44%
100-50-403-1000-03-2150-5	LIFE INSURANCE	234,644	241,987	241,925	241,987	217,500	(24,487)	-10.12%
100-50-403-1000-03-2170-5	INSURANCE BUY OUT	76,233	66,066	66,066	66,066	66,400	334	0.51%
100-50-403-1000-03-2200-5	SOCIAL SECURITY	1,232,185	1,258,066	1,203,082	1,258,066	1,272,794	14,728	1.17%
100-50-403-1000-03-2300-5	PENSION	1,492,246	1,452,987	1,423,789	1,434,786	1,488,445	35,458	2.44%
100-50-403-1000-03-2310-5	PENSION OPEB - MEDICAL	865,538	731,416	731,416	731,416	831,303	99,887	13.66%
100-50-403-1000-03-2410-5	SEVERANCE	153,941	115,050	115,050	115,050	49,441	(65,609)	-57.03%
100-50-403-1000-03-2500-5	COURSE REMUNERATION	20,948	40,000	25,880	40,000	40,000	0	0.00%
100-50-403-1000-03-2600-5	UNEMPLOYMENT COMP	37,529	46,342	45,980	53,681	54,016	7,674	16.56%
100-50-403-1000-03-2700-5	WORKERS COMPENSATION	345,365	285,150	285,120	285,120	293,705	8,555	3.00%
100-50-403-9999-03-2800-5	PERSONAL PROPERTY LOSS - DISTRICT	1,082	1,000	0	0	1,000	0	0.00%
TOTAL 03 - EMPLOYEE BENEFITS		10,438,114	11,369,928	11,212,472	11,358,036	12,048,648	678,720	5.97%
100-35-099-1200-04-0141-5	TUITION - ALTERNATIVE EDUCATION	35,100	52,000	26,000	52,000	52,000	0	0.00%
100-50-404-2310-04-3100-5	HEARING OFFICER - DISTRICT	5,136	7,882	7,882	9,400	9,682	1,800	22.84%
100-51-401-2320-04-3100-5	PURCH SERV ADMIN - SUPT	17,492	14,453	11,458	14,000	14,453	0	0.00%
100-51-404-2310-04-3100-5	PURCH SERV BOE	22,807	23,504	23,502	23,502	23,504	0	0.00%
	Subtotal - ADMIN SERVICES	80,535	97,839	68,842	98,902	99,639	1,800	1.84%
100-31-010-2210-04-3200-5	PURCH SERV INSTR - BHS	(1,007)	11,384	11,384	11,384	11,384	0	0.00%
100-31-022-1000-04-3200-5	PURCH SERV MUSIC - BHS	0	0	0	0	10,000	10,000	100.00%
100-31-035-3200-04-3200-5	PURCH SERV ATHLETICS- BHS	41,554	58,765	58,765	58,765	64,400	5,635	9.59%
100-31-090-2220-04-3200-5	PURCH SERV LIBRARY - BHS	223	257	257	257	257	0	0.00%
100-35-099-1000-04-3200-5	PURCH SERV - LAB	190,888	192,020	191,116	191,116	192,020	0	0.00%
100-41-094-1300-04-3200-5	PROF EDUC SERV - ADULT ED	524	325	425	425	425	100	30.77%
100-50-022-1000-04-3200-5	PURCH SERV MUSIC - DISTRICT	3,194	899	875	875	8,504	7,605	845.94%
100-50-080-1000-04-3200-5	PURCH SERV SUBS - DISTRICT	424,959	315,000	295,000	315,000	415,000	100,000	31.75%
100-50-080-1200-04-3200-5	PURCH SERV SPED SUBS - DISTRICT	22,131	35,000	34,206	40,383	45,000	10,000	28.57%
100-50-100-1200-04-3200-5	PURCH SERV SPED - DISTRICT	135,062	236,662	235,747	310,747	181,462	(55,200)	-23.32%
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	25,000	25,000	25,000	0	0.00%
100-52-401-2240-04-3200-5	PURCH SERV - ASSESSMENT	3,625	8,800	8,776	8,776	8,000	(800)	-9.09%
100-53-401-2210-04-3200-5	PURCH SERV - OFFICE OF INSTR LEADERSHIP	21,129	23,225	23,010	23,010	18,225	(5,000)	-21.53%
	Subtotal - PROF EDUC SERV	872,882	913,337	890,161	991,338	985,677	72,340	7.92%
100-31-010-1000-04-3260-5	TESTING INSTR - BHS	7,916	10,471	10,462	10,462	10,471	0	0.00%
100-50-010-1000-04-3260-5	TESTING - DISTRICT	100,408	80,000	68,476	80,000	80,000	0	0.00%
100-50-100-1200-04-3260-5	TESTING PURCH SVC SPED - DISTRICT	27,725	21,650	21,650	21,650	18,850	(2,800)	-12.93%
	Subtotal - TESTING	136,049	112,121	100,588	112,112	109,321	(2,800)	-2.50%
100-51-410-2210-04-3300-5	PROF DEV ADMIN - CENTRAL OFFICE	0	658	0	0	658	0	0.00%
100-52-410-2240-04-3300-5	PROF DEV - ASSESSMENT	0	2,000	0	0	2,000	0	0.00%
100-53-410-1000-04-3300-5	PROF DEV NON-CERT - OFFICE OF INSTR LEAD	1,466	1,410	47	47	1,410	0	0.00%
100-53-410-2210-04-3300-5	PROF DEV - OFFICE OF INSTR LEADERSHIP	14,000	11,405	0	0	8,405	(3,000)	-26.30%
	Subtotal - PROF DEV	15,466	15,473	47	47	12,473	(3,000)	-19.39%
100-50-100-1200-04-3400-5	LEGAL FEES SPED - DISTRICT	44,171	25,250	25,000	25,250	39,250	14,000	55.45%
100-50-102-2130-04-3400-5	MEDICAL ADVISOR - DISTRICT	11,487	11,717	11,717	11,717	11,951	234	2.00%
100-50-404-2310-04-3400-5	LEGAL FEES - BOE	69,995	66,818	55,477	128,695	144,793	77,975	116.70%
	Subtotal - OTHER PROF SERV	125,653	103,785	92,194	165,662	195,994	92,209	88.85%
100-50-096-2190-04-3500-5	PURCH SERV TECH - ERATE ELIGIBLE	13,286	26,792	37,494	26,792	26,792	0	0.00%
100-50-096-2800-04-3500-5	PURCH SERV TECH - DISTRICT	139,574	163,771	163,485	163,485	163,771	0	0.00%
	Subtotal - TECHNICAL SERVICES	152,860	190,563	200,979	190,277	190,563	0	0.00%



Account Number	Account Description	2022-2023	2023-2024	2023-2024	2023-2024	2024-2025	\$ Difference	
		Actual Expended	Reclassified Budget	Expended as of 2/29/24	Estimated	Proposed Budget	23-24 24-25	Reclassified to Proposed
100-10-010-1000-04-3520-5	COPIER COSTS - WECMS	7,169	7,312	7,197	7,250	7,312	0	0.00%
100-11-010-1000-04-3520-5	COPIER COSTS - LAUREL	6,809	6,012	5,802	6,000	6,012	0	0.00%
100-12-010-1000-04-3520-5	COPIER COSTS - META	6,236	6,483	5,570	6,283	6,483	0	0.00%
100-21-010-1000-04-3520-5	COPIER COSTS - INT	6,702	6,598	6,238	6,528	6,598	0	0.00%
100-25-010-1000-04-3520-5	COPIER COSTS - MS	7,172	6,998	6,938	6,958	6,998	0	0.00%
100-31-010-1000-04-3520-5	COPIER COSTS - BHS	11,426	13,397	11,380	13,107	13,397	0	0.00%
100-33-010-1000-04-3520-5	COPIER COSTS - GEMS	8,078	10,169	8,045	9,969	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	687	1,029	740	850	1,029	0	0.00%
100-50-200-2610-04-3520-5	COPIER COSTS MAINT DEPT - DISTRICT	30,955	33,003	31,192	31,500	33,003	0	0.00%
100-51-401-2320-04-3520-5	COPIER COSTS - CENTRAL OFFICE	2,948	10,953	5,100	7,249	10,953	0	0.00%
	Subtotal - COPIER COSTS	88,682	102,454	88,702	96,194	102,454	0	0.00%
100-87-102-9999-04-4009-5	PURCH SERV NON-PUBLIC HEALTH TALCOTT MO	54,338	55,696	55,696	55,696	57,367	1,671	3.00%
	Subtotal - PURCH SERV NON-PUBLIC	54,338	55,696	55,696	55,696	57,367	1,671	3.00%
100-21-200-2610-04-4300-5	EQUIP REP/MNT - INT	0	250	0	0	250	0	0.00%
100-31-035-3200-04-4300-5	EQUIP REP/MNT ATHLETICS - BHS	845	500	0	0	500	0	0.00%
100-31-080-1000-04-4300-5	EQUIP REP/ MNT VOC ED - BHS	77	200	0	0	200	0	0.00%
100-50-022-1000-04-4300-5	EQUIP REP/ MNT MUSIC - DISTRICT	5,750	7,105	7,105	7,105	7,500	395	5.56%
100-50-096-2800-04-4300-5	EQUIP REP/MNT COMPUTER - DISTRICT	8,451	14,306	11,494	13,800	14,306	0	0.00%
100-50-200-2610-04-4300-5	EQUIP & BLDG REP/MNT - DISTRICT	11,382	20,200	13,450	20,000	26,200	6,000	29.70%
	Subtotal - REPAIR & MAINTENANCE	26,505	42,561	32,049	40,905	48,956	6,395	15.03%
100-50-200-2600-04-4310-5	PURCH SERVICES CUSTODIAL - DISTRICT	139,698	122,700	118,788	118,788	155,200	32,500	26.49%
100-50-200-2610-04-4310-5	PURCH SERVICES MAINT - DISTRICT	98,997	134,980	130,258	130,258	134,980	0	0.00%
100-50-200-2670-04-4310-5	PURCH SERVICES BLDG SYSTEMS	90,256	91,850	87,982	89,982	102,450	10,600	11.54%
	Subtotal - PURCH SERV BLDG DISTRICT	328,951	349,530	337,028	339,028	392,630	43,100	12.33%
100-51-200-2610-04-4320-5	EQUIP REP/ MNT VEHICLES - DISTRICT	31,441	38,500	34,500	34,500	36,500	(2,000)	-5.19%
TOTAL 04 - CONTRACTED SERVICES		1,913,362	2,021,859	1,900,786	2,124,661	2,231,574	209,715	10.37%
100-25-035-2740-05-5100-5	TRANSP ATHLETICS - MS	7,621	5,400	5,400	5,400	5,400	0	0.00%
100-31-035-2740-05-5100-5	TRANSP ATHLETICS - BHS	74,120	71,536	59,076	71,536	71,536	0	0.00%
100-50-030-2700-05-5100-5	TRANSP VO TECH - DISTRICT	41,608	6,000	0	6,000	6,000	0	0.00%
100-50-300-2700-05-5100-5	TRANSP REGULAR - DISTRICT	2,665,619	2,549,803	2,535,502	2,535,502	2,635,817	86,014	3.37%
100-50-300-2720-05-5100-5	TRANSP SPED - DISTRICT	1,570,315	1,366,703	1,370,365	1,370,365	1,285,314	(81,389)	-5.96%
	Subtotal - TRANSPORTATION	4,359,283	3,999,442	3,970,343	3,988,803	4,004,067	4,625	0.12%
100-12-300-2740-05-5820-5	FIELD TRIPS - META	0	0	77	0	0	0	0.00%
100-21-300-2740-05-5820-5	FIELD TRIPS - INT	1,005	0	0	0	0	0	0.00%
100-25-300-2740-05-5820-5	FIELD TRIPS - MS	268	0	0	0	0	0	0.00%
100-31-022-2740-05-5820-5	FIELD TRIPS MUSIC - BHS	2,311	4,000	1,200	1,200	4,000	0	0.00%
100-31-300-2740-05-5820-5	FIELD TRIPS - BHS	4,772	6,000	5,319	5,319	6,000	0	0.00%
100-33-300-2740-05-5820-5	FIELD TRIPS - GEMS	40,000	40,469	925	40,469	62,000	21,531	53.20%
100-50-100-1200-05-5820-5	FIELD TRIPS SPED - DISTRICT	1,360	1,884	716	716	1,884	0	0.00%
	Subtotal - FIELD TRIPS	49,716	52,353	8,237	47,704	73,884	21,531	41.13%
TOTAL 05 - PUPIL TRANSPORTATION		4,408,999	4,051,795	3,978,580	4,036,507	4,077,951	26,156	0.65%
100-50-200-2310-06-5200-5	INSURANCE PROP/LIAB - DISTRICT	184,063	178,534	178,534	178,534	183,890	5,356	3.00%
100-50-611-3200-06-5290-5	INSURANCE ST ACTIVITY - DISTRICT	20,463	20,463	20,463	20,463	20,463	0	0.00%
TOTAL 06 - INSURANCE		204,526	198,997	198,997	198,997	204,353	5,356	2.69%



Account Number	Account Description	2022-2023	2023-2024	2023-2024	2023-2024	2024-2025	\$ Difference	% Difference
		Actual Expended	Reclassified Budget	Expended as of 2/29/24				
100-10-200-2620-07-5300-5	TELEPHONE - WECMS	1,488	1,600	1,600	1,600	1,650	50	3.13%
100-11-200-2620-07-5300-5	TELEPHONE - LAUREL	1,331	1,450	1,450	1,450	1,500	50	3.45%
100-12-200-2620-07-5300-5	TELEPHONE - META	1,354	1,550	1,550	1,550	1,600	50	3.23%
100-21-200-2620-07-5300-5	TELEPHONE - INT	1,745	1,950	1,950	1,950	2,000	50	2.56%
100-25-200-2620-07-5300-5	TELEPHONE - MS	1,745	1,950	1,950	1,950	2,000	50	2.56%
100-31-200-2620-07-5300-5	TELEPHONE - BHS	1,577	1,750	1,750	1,750	1,800	50	2.86%
100-33-200-2620-07-5300-5	TELEPHONE - GEMS	1,466	1,600	1,600	1,600	1,650	50	3.13%
100-51-200-2620-07-5300-5	TELEPHONE - CENTRAL OFFICE	55,231	57,600	56,922	56,922	57,700	100	0.17%
	Subtotal - TELEPHONE	65,937	69,450	68,772	68,772	69,900	450	0.65%
100-10-400-2400-07-5310-5	POSTAGE - WECMS	1,050	1,200	1,121	1,151	1,200	0	0.00%
100-11-400-2400-07-5310-5	POSTAGE - LAUREL	1,575	1,800	1,800	1,800	1,800	0	0.00%
100-12-400-2400-07-5310-5	POSTAGE - META	975	1,300	1,300	1,300	1,300	0	0.00%
100-21-400-2400-07-5310-5	POSTAGE - INT	1,500	2,000	2,000	2,000	2,000	0	0.00%
100-25-400-2400-07-5310-5	POSTAGE - MS	2,625	3,500	1,925	2,925	3,500	0	0.00%
100-31-400-2400-07-5310-5	POSTAGE - BHS	6,000	8,000	8,000	8,000	8,000	0	0.00%
100-33-400-2400-07-5310-5	POSTAGE - GEMS	1,650	2,500	2,500	2,500	2,500	0	0.00%
100-50-401-2311-07-5310-5	POSTAGE - DISTRICT	5,924	8,454	4,836	7,836	8,454	0	0.00%
	Subtotal - POSTAGE	21,299	28,754	23,482	27,512	28,754	0	0.00%
100-50-401-2311-07-5400-5	ADVERTISING - DISTRICT	2,623	3,633	2,898	2,898	3,633	0	0.00%
100-10-010-2400-07-5500-5	PRINTING - WECMS	181	500	404	404	500	0	0.00%
100-11-010-2400-07-5500-5	PRINTING - LAUREL	461	320	126	222	320	0	0.00%
100-12-010-2400-07-5500-5	PRINTING - META	738	1,010	300	991	1,010	0	0.00%
100-21-010-2400-07-5500-5	PRINTING - INT	451	1,210	308	1,110	1,210	0	0.00%
100-25-010-2400-07-5500-5	PRINTING - MS	1,288	2,000	822	1,922	2,000	0	0.00%
100-31-010-2400-07-5500-5	PRINTING - BHS	10,295	14,509	7,018	12,997	14,509	0	0.00%
100-33-010-2400-07-5500-5	PRINTING - GEMS	324	500	77	474	500	0	0.00%
100-50-401-2311-07-5500-5	PRINTING ADMIN - DISTRICT	2,697	6,000	4,778	5,771	6,000	0	0.00%
	Subtotal - PRINTING	16,435	26,049	13,833	23,891	26,049	0	0.00%
TOTAL 07 - COMMUNICATIONS		106,294	127,886	108,985	123,073	128,336	450	0.35%
100-50-080-1000-08-5600-5	TUITION REGULAR - PUBLIC	0	5,000	2,000	2,000	5,000	0	0.00%
100-50-100-1200-08-5600-5	TUITION SPED PUBLIC - DISTRICT	3,799,591	4,187,774	4,343,205	4,227,869	4,542,533	354,759	8.47%
100-50-099-1000-08-5630-5	TUITION REGULAR PRIVATE - DISTRICT	0	3,000	0	0	3,000	0	0.00%
100-50-100-1200-08-5630-5	TUITION SPED PRIVATE - DISTRICT	1,125,497	1,240,280	1,494,300	1,388,681	1,142,414	(97,866)	-7.89%
100-50-500-1000-08-5690-5	TUITION - MAGNET SCHOOLS	1,766,056	2,060,912	2,155,737	2,155,737	1,681,910	(379,002)	-18.39%
TOTAL 08 - TUITION		6,691,144	7,496,966	7,995,242	7,774,287	7,374,857	(122,109)	-1.63%
100-41-094-1300-09-5810-5	TRAVEL - ADULT ED	74	0	0	0	0	0	0.00%
100-50-096-2800-09-5810-5	TRAVEL - TECH SERVICES	908	1,000	672	920	1,000	0	0.00%
100-50-100-1200-09-5810-5	TRAVEL - SPED	1,632	2,000	1,788	1,900	2,000	0	0.00%
100-50-200-2610-09-5810-5	TRAVEL - MAINTENANCE	4,475	4,500	4,225	4,225	4,500	0	0.00%
100-50-400-1000-09-5810-5	TRAVEL - STAFF	5,563	6,500	6,125	6,350	6,500	0	0.00%
100-51-401-2311-09-5810-5	TRAVEL ADMIN - CENTRAL OFFICE	24,683	30,162	29,983	29,983	12,000	(18,162)	-60.21%
	Subtotal - TRAVEL	37,335	44,162	42,793	43,378	26,000	(18,162)	-41.13%
100-10-010-2210-09-5814-5	CONFERENCES - WECMS	543	1,610	1,590	1,590	1,610	0	0.00%
100-12-400-2210-09-5814-5	CONFERENCES - META	837	1,450	558	1,258	1,450	0	0.00%
100-21-400-2210-09-5814-5	CONFERENCES - INT	4,811	4,846	476	4,276	4,846	0	0.00%
100-25-400-2210-09-5814-5	CONFERENCES - MS	1,580	0	0	0	0	0	0.00%
100-31-400-2210-09-5814-5	CONFERENCES - BHS	746	2,000	319	1,519	2,000	0	0.00%
100-31-400-2400-09-5814-5	STAFF RECOGNITION - BHS	2,266	4,000	2,182	3,882	4,000	0	0.00%
100-33-400-2210-09-5814-5	CONFERENCES - GEMS	0	500	225	575	500	0	0.00%
100-50-102-2210-09-5814-5	CONFERENCES - HEALTH	845	643	175	575	643	0	0.00%
100-50-400-2210-09-5814-5	CONFERENCES - BAA	0	4,000	0	1,000	4,000	0	0.00%
100-51-400-2210-09-5814-5	CONFERENCES - CENTRAL OFFICE	3,778	4,000	30	1,230	4,000	0	0.00%
100-51-404-2310-09-5814-5	CONFERENCES - BOE	4,276	4,545	3,807	3,807	4,545	0	0.00%
100-52-400-2240-09-5814-5	CONFERENCES - ASSESSMENT	0	3,200	1,990	1,990	2,500	(700)	-21.88%
100-53-400-2210-09-5814-5	CONFERENCES - OFFICE OF INSTR LEADERSHIP	1,626	5,398	2,650	2,650	0	(5,398)	-100.00%
	Subtotal - CONFERENCES	21,308	36,192	14,002	24,352	30,094	(6,098)	-16.85%
TOTAL 09 - OTHER PURCHASED SERVICES		58,643	80,354	56,795	67,730	56,094	(24,260)	-30.19%



Account Number	Account Description	2022-2023	2023-2024	2023-2024	2023-2024	2024-2025	\$ Difference		% Difference
		Actual Expended	Reclassified Budget	Expended as of 2/29/24			Estimated	Proposed Budget	
100-10-085-2400-10-6110-5	SUPPLIES PARENT ACT - WECMS	0	80	0	0	250	170	212.50%	
100-10-115-1000-10-6110-5	SUPPLIES - WECMS	15,464	24,039	24,039	24,039	23,866	(173)	-0.72%	
100-11-010-1000-10-6110-5	SUPPLIES GEN'L - LAUREL	36,198	18,761	18,166	18,761	16,244	(2,517)	-13.42%	
100-11-011-1000-10-6110-5	SUPPLIES L.A. - LAUREL	13,212	4,597	2,229	4,375	7,114	2,517	54.75%	
100-11-012-1000-10-6110-5	SUPPLIES MATH - LAUREL	0	500	378	378	500	0	0.00%	
100-11-021-1000-10-6110-5	SUPPLIES ART - LAUREL	3,056	2,000	1,683	1,683	2,000	0	0.00%	
100-11-022-1000-10-6110-5	SUPPLIES MUSIC - LAUREL	664	350	0	0	350	0	0.00%	
100-11-033-1000-10-6110-5	SUPPLIES P.E. - LAUREL	387	350	0	0	350	0	0.00%	
100-12-010-1000-10-6110-5	SUPPLIES GEN'L - META	41,641	29,916	26,875	29,618	27,966	(1,950)	-6.52%	
100-12-011-1000-10-6110-5	SUPPLIES L.A. - META	1,326	0	0	0	0	0	0.00%	
100-12-021-1000-10-6110-5	SUPPLIES ART - META	1,933	0	0	0	2,000	2,000	100.00%	
100-12-033-1000-10-6110-5	SUPPLIES P.E. - META	388	0	0	0	0	0	0.00%	
100-21-010-1000-10-6110-5	SUPPLIES GEN'L - INT	8,798	16,460	11,702	15,868	16,460	0	0.00%	
100-21-011-1000-10-6110-5	SUPPLIES L.A. - INT	841	1,750	852	1,704	1,750	0	0.00%	
100-21-013-1000-10-6110-5	SUPPLIES SCI - INT	105	2,290	505	1,110	2,290	0	0.00%	
100-21-021-1000-10-6110-5	SUPPLIES ART - INT	2,115	2,750	1,848	2,248	2,750	0	0.00%	
100-21-022-1000-10-6110-5	SUPPLIES MUSIC - INT	2,773	5,420	3,803	4,942	5,420	0	0.00%	
100-21-033-1000-10-6110-5	SUPPLIES P.E. - INT	1,274	1,500	1,489	1,489	1,500	0	0.00%	
100-21-045-1000-10-6110-5	SUPPLIES TAG - INT	0	500	0	475	500	0	0.00%	
100-25-010-1000-10-6110-5	SUPPLIES GEN'L - MS	19,249	10,196	10,194	10,194	9,881	(315)	-3.09%	
100-25-011-1000-10-6110-5	SUPPLIES L.A. - MS	1,524	525	525	525	525	0	0.00%	
100-25-012-1000-10-6110-5	SUPPLIES MATH - MS	3,459	1,798	1,798	1,798	1,798	0	0.00%	
100-25-013-1000-10-6110-5	SUPPLIES SCI - MS	1,546	600	600	600	600	0	0.00%	
100-25-014-1000-10-6110-5	SUPPLIES SOC ST - MS	1,000	500	500	500	500	0	0.00%	
100-25-021-1000-10-6110-5	SUPPLIES ART - MS	2,696	1,500	1,495	1,495	1,500	0	0.00%	
100-25-022-1000-10-6110-5	SUPPLIES MUSIC - MS	2,773	1,220	1,220	1,220	1,220	0	0.00%	
100-25-033-1000-10-6110-5	SUPPLIES P.E. - MS	1,384	712	551	702	712	0	0.00%	
100-31-010-1000-10-6110-5	SUPPLIES GEN'L - BHS	4,497	6,086	2,798	5,596	9,986	3,900	64.08%	
100-31-011-1000-10-6110-5	SUPPLIES L.A. - BHS	182	1,079	598	998	1,079	0	0.00%	
100-31-012-1000-10-6110-5	SUPPLIES MATH - BHS	212	881	705	707	881	0	0.00%	
100-31-013-1000-10-6110-5	SUPPLIES SCI - BHS	3,471	5,000	2,882	3,882	5,000	0	0.00%	
100-31-015-1000-10-6110-5	SUPPLIES W. L. - BHS	73	725	725	725	725	0	0.00%	
100-31-021-1000-10-6110-5	SUPPLIES ART - BHS	7,184	5,810	5,809	5,809	5,810	0	0.00%	
100-31-022-1000-10-6110-5	SUPPLIES MUSIC - BHS	1,243	4,101	2,315	3,750	4,101	0	0.00%	
100-31-024-1000-10-6110-5	SUPPLIES HEALTH - BHS	2,011	2,012	1,949	1,949	1,000	(1,012)	-50.30%	
100-31-026-1000-10-6110-5	SUPPLIES TECH ED - BHS	475	1,000	672	972	1,000	0	0.00%	
100-31-027-1000-10-6110-5	SUPPLIES CULINARY - BHS	4,659	6,000	4,061	5,500	6,000	0	0.00%	
100-31-029-1000-10-6110-5	SUPPLIES BUSINESS ED - BHS	0	793	0	693	793	0	0.00%	
100-31-032-1000-10-6110-5	SUPPLIES JROTC - BHS	0	410	400	400	410	0	0.00%	
100-31-033-1000-10-6110-5	SUPPLIES P.E. - BHS	850	1,100	785	995	1,100	0	0.00%	
100-31-100-1200-10-6110-5	SUPPLIES SPED - BHS	360	418	418	418	418	0	0.00%	
100-31-400-1000-10-6110-5	SUPPLIES GRADUATION - BHS	18,647	18,200	11,154	18,154	18,200	0	0.00%	
100-33-010-1000-10-6110-5	SUPPLIES GEN'L - GEMS	13,318	13,606	11,194	13,506	13,606	0	0.00%	
100-41-094-1300-10-6110-5	SUPPLIES - ADULT ED	891	3,500	661	3,500	3,500	0	0.00%	
100-50-022-1000-10-6110-5	SUPPLIES MUSIC - DISTRICT	0	3,060	0	3,060	3,060	0	0.00%	
100-50-100-1200-10-6110-5	SUPPLIES SPED - DISTRICT	1,904	2,396	2,145	2,300	2,276	(120)	-5.01%	
100-50-100-1210-10-6110-5	SUPPLIES TESTING SPED - DISTRICT	11,098	9,996	9,854	9,996	8,968	(1,028)	-10.28%	
100-50-100-3217-10-6110-5	SUPPLIES UNIFIED SPORTS - DISTRICT	0	970	0	0	970	0	0.00%	
100-50-102-2130-10-6110-5	SUPPLIES HEALTH - DISTRICT	6,562	6,339	6,338	6,338	6,306	(33)	-0.52%	
100-50-401-1000-10-6110-5	SUPPLIES CNTRL - DISTRICT	(2,487)	11,000	11,000	11,000	11,000	0	0.00%	
100-50-401-2112-10-6110-5	SUPPLIES - STUDENT SUPPORT SERVICES	134	201	200	200	649	448	222.89%	
100-53-401-2210-10-6110-5	SUPPLIES - OFFICE OF INSTR LEADERSHIP	4,343	15,527	15,526	15,526	9,652	(5,875)	-37.84%	
	Subtotal - INSTRUCTIONAL SUPPLIES	243,433	248,524	202,641	239,698	244,536	(3,988)	-1.60%	



Account Number	Account Description	2022-2023	2023-2024	2023-2024	2023-2024	2024-2025	\$ Difference	
		Actual Expended	Reclassified Budget	Expended as of 2/29/24	Estimated	Proposed Budget	23-24 Reclassified to 24-25 Proposed	% Difference
100-10-400-2400-10-6115-5	SUPPLIES OFFICE - WECMS	5,049	5,322	4,095	5,223	5,325	3	0.06%
100-11-400-2400-10-6115-5	SUPPLIES OFFICE - LAUREL	3,096	2,770	2,716	2,716	2,770	0	0.00%
100-21-091-2120-10-6115-5	SUPPLIES GUIDANCE OFFICE- INT	0	340	0	0	340	0	0.00%
100-21-400-2400-10-6115-5	SUPPLIES OFFICE - INT	1,727	2,430	1,687	2,287	2,430	0	0.00%
100-25-091-2120-10-6115-5	SUPPLIES GUIDANCE OFFICE - MS	196	35	0	0	350	315	900.00%
100-25-400-2400-10-6115-5	SUPPLIES OFFICE - MS	481	520	513	513	520	0	0.00%
100-31-091-2120-10-6115-5	SUPPLIES GUIDANCE OFFICE - BHS	29	593	359	359	593	0	0.00%
100-31-400-2400-10-6115-5	SUPPLIES OFFICE - BHS	3,097	5,186	3,950	5,106	5,186	0	0.00%
100-41-094-1300-10-6115-5	SUPPLIES OFFICE - ADULT ED	769	1,220	372	1,220	1,220	0	0.00%
100-50-401-2112-10-6115-5	SUPPLIES OFFICE - STUDENT SUPPORT SERVICES	1,393	1,267	735	1,235	2,000	733	57.85%
100-51-401-2320-10-6115-5	SUPPLIES OFFICE - CENTRAL OFFICE	12,279	9,505	8,043	9,105	9,505	0	0.00%
100-52-401-2240-10-6115-5	SUPPLIES OFFICE - ASSESSMENT	230	1,300	236	936	500	(800)	-61.54%
100-53-401-2210-10-6115-5	SUPPLIES OFFICE - OFFICE OF INSTR LEADERSHIP	4,245	3,100	1,233	2,233	5,875	2,775	89.52%
	Subtotal - SUPPLIES OFFICE	32,591	33,588	23,939	30,933	36,614	3,026	9.01%
100-11-090-2220-10-6116-5	SUPPLIES LIBRARY - LAUREL	0	250	0	0	850	600	240.00%
100-12-090-2220-10-6116-5	SUPPLIES LIBRARY - META	902	0	0	0	0	0	0.00%
	Subtotal - LIBRARY/AV SUPPLIES	902	250	0	0	850	600	240.00%
100-50-096-1000-10-6117-5	SUPPLIES COMPUTER - DISTRICT	2,226	2,000	2,000	2,000	2,000	0	0.00%
100-51-401-2320-10-6117-5	SUPPLIES COMPUTER - CENTRAL OFFICE	2,447	5,000	1,325	2,650	5,000	0	0.00%
	Subtotal - SUPPLIES COMPUTER	4,673	7,000	3,325	4,650	7,000	0	0.00%
100-50-096-2800-10-6120-5	SOFTWARE - DISTRICT	70,503	66,037	65,505	65,505	66,037	0	0.00%
100-10-400-2400-10-6900-5	STAFF MEETINGS - WECMS	1,318	1,960	1,712	1,712	1,960	0	0.00%
100-21-400-2400-10-6900-5	STAFF MEETINGS - INT	862	1,000	250	900	1,000	0	0.00%
100-25-400-2400-10-6900-5	STAFF MEETINGS - MS	862	300	0	0	400	100	33.33%
100-26-100-1200-10-6900-5	SUPPLIES OTHER - STEPS TO SUCCESS	1,170	1,768	1,691	1,691	1,768	0	0.00%
100-31-093-2400-10-6900-5	SUPPLIES MONITORS - BHS	1,325	1,545	1,545	1,545	1,545	0	0.00%
100-31-400-2400-10-6900-5	STAFF MEETINGS - BHS	525	1,400	955	955	1,400	0	0.00%
100-33-400-2400-10-6900-5	SUPPLIES OTHER - GEMS	0	3,624	0	1,812	3,624	0	0.00%
100-35-099-1000-10-6900-5	OTHER SUPPLIES - LAB	9,209	9,500	9,500	9,500	9,500	0	0.00%
100-50-100-2112-10-6900-5	STAFF MEETINGS - STUDENT SUPPORT SERVICES	0	331	331	331	331	0	0.00%
	Subtotal - OTHER SUPPLIES	15,271	21,428	15,984	18,446	21,528	100	0.47%
TOTAL 10 - SUPPLIES		367,373	376,827	311,394	359,232	376,565	(262)	-0.07%



Account Number	Account Description	2022-2023	2023-2024	2023-2024	2023-2024	2024-2025	\$ Difference	
		Actual Expended	Reclassified Budget	Expended as of 2/29/24	Estimated	Proposed Budget	23-24 Reclassed to 24-25 Proposed	%
100-50-200-2600-11-6125-5	CUSTODIAL SUPPLIES - DISTRICT	66,829	87,050	79,000	83,000	87,050	0	0.00%
100-50-200-2610-11-6125-5	MAINT SUPPLIES - DISTRICT	20,554	32,855	21,111	28,611	32,855	0	0.00%
	Subtotal - FACILITY SUPPLIES	87,383	119,905	100,111	111,611	119,905	0	0.00%
100-50-200-2600-11-6130-5	CUSTODIAL MATERIALS - DISTRICT	7,106	7,600	5,000	7,000	7,600	0	0.00%
100-50-200-2610-11-6130-5	MAINT MATERIALS - DISTRICT	80,325	92,750	92,180	92,180	92,750	0	0.00%
	Subtotal - FACILITY MATERIALS	87,431	100,350	97,180	99,180	100,350	0	0.00%
100-10-200-2620-11-6200-5	HEAT - WECMS	31,272	54,590	54,590	54,590	48,243	(6,347)	-11.63%
100-11-200-2620-11-6200-5	HEAT - LAUREL	20,333	45,023	45,023	45,023	39,277	(5,746)	-12.76%
100-12-200-2620-11-6200-5	HEAT - META	18,181	38,485	38,485	38,485	31,384	(7,101)	-18.45%
100-21-200-2620-11-6200-5	HEAT - INT	27,698	54,634	54,634	54,634	56,306	1,672	3.06%
100-25-200-2620-11-6200-5	HEAT - MS	27,698	54,634	54,634	54,634	56,306	1,672	3.06%
100-31-200-2620-11-6200-5	HEAT - BHS	73,193	134,094	134,094	134,094	122,280	(11,814)	-8.81%
100-33-200-2620-11-6200-5	HEAT - GEMS	8,400	18,068	18,068	18,068	14,321	(3,747)	-20.74%
100-51-200-2620-11-6200-5	HEAT - CENTRAL OFFICE	14,407	30,623	30,623	30,623	28,001	(2,622)	-8.56%
	Subtotal - HEAT	221,182	430,151	430,151	430,151	396,118	(34,033)	-7.91%
100-10-200-2620-11-6220-5	ELECTRIC - WECMS	62,467	78,592	76,142	76,142	79,291	699	0.89%
100-11-200-2620-11-6220-5	ELECTRIC - LAUREL	58,553	77,954	75,504	75,504	75,422	(2,532)	-3.25%
100-12-200-2620-11-6220-5	ELECTRIC - META	68,858	93,607	91,157	91,157	85,849	(7,758)	-8.29%
100-21-200-2620-11-6220-5	ELECTRIC - INT	95,226	102,351	102,351	102,351	151,579	49,228	48.10%
100-25-200-2620-11-6220-5	ELECTRIC - MS	95,226	102,351	102,351	102,351	151,579	49,228	48.10%
100-31-200-2620-11-6220-5	ELECTRIC - BHS	209,970	268,497	266,047	266,047	260,322	(8,175)	-3.04%
100-33-200-2620-11-6220-5	ELECTRIC - GEMS	37,518	42,960	40,509	40,509	43,847	887	2.06%
100-51-200-2620-11-6220-5	ELECTRIC - CENTRAL OFFICE	28,138	49,782	47,332	47,332	37,055	(12,727)	-25.57%
	Subtotal - ELECTRIC	655,956	816,094	801,393	801,393	884,944	68,850	8.44%
100-10-200-2620-11-6290-5	WATER - WECMS	16,443	16,740	16,740	16,740	16,779	39	0.23%
100-11-200-2620-11-6290-5	WATER - LAUREL	9,417	8,702	8,702	8,702	8,978	276	3.17%
100-12-200-2620-11-6290-5	WATER - META	11,504	10,520	10,520	10,520	10,087	(433)	-4.12%
100-21-200-2620-11-6290-5	WATER - INT	8,495	10,005	10,005	10,005	10,050	45	0.45%
100-25-200-2620-11-6290-5	WATER - MS	8,495	10,005	10,005	10,005	10,050	45	0.45%
100-31-200-2620-11-6290-5	WATER - BHS	15,852	11,706	11,706	11,706	14,008	2,302	19.67%
100-33-200-2620-11-6290-5	WATER - GEMS	5,441	10,300	10,300	10,300	9,782	(518)	-5.03%
100-51-200-2620-11-6290-5	WATER - CENTRAL OFFICE	5,011	11,737	11,737	11,737	7,091	(4,646)	-39.58%
	Subtotal - WATER	80,658	89,715	89,715	89,715	86,825	(2,890)	-3.22%
100-10-200-2610-11-7200-5	MAINT PROJECTS - WECMS	7,000	0	0	0	0	0	0.00%
100-11-200-2610-11-7200-5	MAINT PROJECTS - LAUREL	5,000	0	0	0	0	0	0.00%
100-12-200-2610-11-7200-5	MAINT PROJECTS - META	5,500	0	0	0	0	0	0.00%
100-21-200-2610-11-7200-5	MAINT PROJECTS - INT	4,000	0	0	0	0	0	0.00%
100-25-200-2610-11-7200-5	MAINT PROJECTS - MS	6,000	0	0	0	0	0	0.00%
100-31-200-2610-11-7200-5	MAINT PROJECTS - BHS	23,550	3,400	3,400	3,400	0	(3,400)	-100.00%
100-33-200-2610-11-7200-5	MAINT PROJECTS - GEMS	5,000	0	0	0	0	0	0.00%
100-50-200-2610-11-7200-5	MAINT PROJECTS - DISTRICT	0	0	0	0	0	0	0.00%
100-50-200-4700-11-7200-5	NON-LAPSING CAPITAL NON-RECURRING	0	0	0	0	0	0	0.00%
	Subtotal - MAINT PROJECTS	56,050	3,400	3,400	3,400	0	(3,400)	-100.00%
TOTAL 11 - OPERATIONS & MAINT OF BLDGS		1,188,660	1,559,615	1,521,950	1,535,450	1,588,142	28,527	1.83%



Account Number	Account Description	2022-2023	2023-2024	2023-2024	2023-2024 Estimated	2024-2025	\$ Difference	
		Actual Expended	Reclassified Budget	Expended as of 2/29/24		Proposed Budget	23-24 Reclassified to 24-25 Proposed	% Difference
100-10-010-1000-12-6410-5	TEXTBOOKS - WECMS	0	1,590	0	1,500	1,590	0	0.00%
100-11-011-1000-12-6410-5	TEXTBOOKS L.A. - LAUREL	0	3,500	160	2,500	3,200	(300)	-8.57%
100-11-012-1000-12-6410-5	TEXTBOOKS MATH - LAUREL	0	3,000	0	2,200	2,700	(300)	-10.00%
100-12-011-1000-12-6410-5	TEXTBOOKS L.A. - META	0	3	0	0	0	(3)	-100.00%
100-12-012-1000-12-6410-5	TEXTBOOKS MATH - META	5,585	3	0	0	0	(3)	-100.00%
100-21-011-1000-12-6410-5	TEXTBOOKS L.A. - INT	4,016	14,200	9,779	12,778	14,200	0	0.00%
100-21-012-1000-12-6410-5	TEXTBOOKS MATH - INT	7,352	6,400	2,507	5,507	6,400	0	0.00%
100-21-013-1000-12-6410-5	TEXTBOOKS SCI - INT	1,313	1,475	1,475	1,475	1,475	0	0.00%
100-21-014-1000-12-6410-5	TEXTBOOKS SOC ST - INT	1,312	1,325	1,325	1,325	1,325	0	0.00%
100-25-011-1000-12-6410-5	TEXTBOOKS L.A. - MS	0	5,033	5,033	5,033	5,033	0	0.00%
100-31-011-1000-12-6410-5	TEXTBOOKS L.A. - BHS	2,090	2,760	1,861	1,861	2,760	0	0.00%
100-31-013-1000-12-6410-5	TEXTBOOKS SCI - BHS	445	0	0	0	0	0	0.00%
100-31-014-1000-12-6410-5	TEXTBOOKS SOC - BHS	0	4,994	4,857	4,857	0	(4,994)	-100.00%
100-31-015-1000-12-6410-5	TEXTBOOKS W.L. - BHS	0	0	0	0	10,106	10,106	100.00%
100-31-029-1000-12-6410-5	TEXTBOOKS BUSINESS ED - BHS	0	3,900	3,869	3,869	0	(3,900)	-100.00%
100-41-094-1300-12-6410-5	TEXTBOOKS - ADULT ED	1,000	1,481	963	1,344	1,481	0	0.00%
100-50-100-1200-12-6410-5	TEXTBOOKS SPED - DISTRICT	258	0	0	0	0	0	0.00%
	Subtotal - TEXTBOOKS	23,371	49,664	31,829	44,249	50,270	606	1.22%
100-21-090-2220-12-6420-5	LIBRARY BOOKS - INT	0	500	500	500	500	0	0.00%
100-31-090-2220-12-6420-5	LIBRARY BOOKS - BHS	852	416	0	0	416	0	0.00%
	Subtotal - LIBRARY BOOKS	852	916	500	500	916	0	0.00%
100-10-410-2210-12-6430-5	PROF BOOKS - WECMS	0	1,300	0	1,223	1,300	0	0.00%
100-21-410-2210-12-6430-5	PROF BOOKS - INT	0	1,000	690	690	1,000	0	0.00%
100-51-401-2320-12-6430-5	PROF BOOKS - CENTRAL OFFICE	838	950	950	950	950	0	0.00%
100-53-401-2210-12-6430-5	PROF BOOKS - OFFICE OF INSTR LEADERSHIP	1,279	1,500	0	0	0	(1,500)	-100.00%
	Subtotal - PROF BOOKS	2,117	4,750	1,640	2,863	3,250	(1,500)	-31.58%
TOTAL 12 - TEXTBOOKS/LIBRARY BOOKS/PROF BOOKS		26,340	55,330	33,969	47,612	54,436	(894)	-1.62%
100-10-010-1000-13-7300-5	EQUIP NEW - WECMS	258	258	0	208	258	0	0.00%
100-11-010-1000-13-7300-5	EQUIP NEW - LAUREL	999	0	0	0	0	0	0.00%
100-12-400-2400-13-7300-5	EQUIP ADMIN NEW - META	987	0	0	0	0	0	0.00%
100-21-010-1000-13-7300-5	EQUIP NEW - INT	0	1,435	1,435	1,435	1,435	0	0.00%
100-25-010-1000-13-7300-5	EQUIP NEW - MS	310	0	0	0	0	0	0.00%
100-31-012-1000-13-7300-5	EQUIP NEW MATH - BHS	3,298	0	0	0	0	0	0.00%
100-31-013-1000-13-7300-5	EQUIP NEW SCI - BHS	642	800	0	500	800	0	0.00%
100-31-022-1000-13-7300-5	EQUIP NEW MUSIC - BHS	0	4,305	2,715	3,515	4,305	0	0.00%
100-31-400-2400-13-7300-5	EQUIP NEW ADMIN - BHS	6,688	1,278	1,277	1,277	1,278	0	0.00%
100-33-010-1000-13-7300-5	EQUIP NEW - GEMS	1,656	4,000	0	3,250	4,000	0	0.00%
100-41-094-1300-13-7300-5	EQUIP NEW - ADULT ED	1,230	0	0	0	0	0	0.00%
100-50-100-1200-13-7300-5	EQUIP NEW SPED - DISTRICT	2,156	3,110	0	2,710	3,110	0	0.00%
100-51-401-2320-13-7300-5	EQUIP NEW - CENTRAL OFFICE	5,209	750	0	749	750	0	0.00%
	SUBTOTAL - NEW EQUIPMENT	23,433	15,936	5,427	13,644	15,936	0	0.00%
100-31-035-1000-13-7320-5	EQUIP (R) ATHLETICS - BHS	4,115	2,700	0	2,500	2,700	0	0.00%
100-50-010-2610-13-7320-5	EQUIP (R) - DISTRICT	22,958	11,965	0	11,750	11,965	0	0.00%
100-50-200-2600-13-7320-5	EQUIP (R) CUSTODIAL - DISTRICT	0	6,000	0	5,750	6,000	0	0.00%
100-50-200-2610-13-7320-5	EQUIP (R) MAINT - DISTRICT	21,224	19,348	14,208	18,208	19,348	0	0.00%
100-50-401-2112-13-7320-5	EQUIP (R) - STUDENT SUPPORT SERVICES	374	0	0	0	0	0	0.00%
100-51-400-2400-13-7320-5	EQUIP (R) ADMIN - C.O.	600	730	0	649	730	0	0.00%
	SUBTOTAL - REPLACEMENT EQUIPMENT	49,271	40,743	14,208	38,857	40,743	0	0.00%
100-50-096-2800-13-7340-5	EQUIP NEW COMPUTER INSTR - DISTRICT	24,173	16,364	16,364	16,364	16,364	0	0.00%
100-51-096-2800-13-7340-5	EQUIP COMPUTER - CENTRAL OFFICE	2,140	0	0	0	0	0	0.00%
	Subtotal - NEW COMPUTER EQUIP	26,313	16,364	16,364	16,364	16,364	0	0.00%
TOTAL 13 - EQUIPMENT		99,017	73,043	35,999	68,865	73,043	0	0.00%



Account Number	Account Description	2022-2023	2023-2024	2023-2024	2023-2024 Estimated	2024-2025	\$ Difference	% Difference
		Actual Expended	Reclassified Budget	Expended as of 2/29/24		Proposed Budget	23-24 Reclassified to 24-25 Proposed	
100-10-010-2400-14-8100-5	DUES/FEES - WECMS	394	1,698	650	650	1,698	0	0.00%
100-11-400-2400-14-8100-5	DUES/ FEES - LAUREL	500	0	0	0	0	0	0.00%
100-12-400-2400-14-8100-5	DUES/ FEES - META	89	144	89	89	100	(44)	-30.56%
100-25-022-2210-14-8100-5	DUES/FEES MUSIC - MS	1,130	2,580	195	1,130	2,580	0	0.00%
100-25-400-2400-14-8100-5	DUES/FEES ADMIN - MS	1,037	775	772	772	675	(100)	-12.90%
100-31-030-2210-14-8100-5	DUES/FEES VOC ED - BHS	220	220	220	220	220	0	0.00%
100-31-035-3200-14-8100-5	DUES/FEES ATHLETICS - BHS	1,315	3,000	1,315	1,315	3,000	0	0.00%
100-31-091-2120-14-8100-5	DUES/FEES GUIDANCE - BHS	60	386	378	378	386	0	0.00%
100-31-400-2400-14-8100-5	DUES/FEES ADMIN - BHS	9,299	9,414	9,414	9,414	9,414	0	0.00%
100-33-400-2400-14-8100-5	DUES/FEES ADMIN - GEMS	770	770	770	770	770	0	0.00%
100-50-401-2112-14-8100-5	DUES/FEES - STUDENT SUPPORT SERVICES	439	860	689	689	860	0	0.00%
100-51-401-2320-14-8100-5	DUES/FEES ADMIN - CENTRAL OFFICE	8,506	8,579	7,906	8,506	8,579	0	0.00%
100-51-404-2310-14-8100-5	DUES/FEES - BOE	19,186	19,752	19,752	19,752	19,752	0	0.00%
100-53-401-2210-14-8100-5	DUES/FEES - OFFICE OF INSTR LEADERSHIP	200	500	0	0	0	(500)	-100.00%
	Subtotal - DUES & FEES	43,145	48,678	42,150	43,685	48,034	(644)	-1.32%
100-21-035-3200-14-8800-5	INTRAMURALS - INT	0	2,214	2,131	2,131	2,214	0	0.00%
100-25-035-3205-14-8800-5	ATHLETIC OFFICIALS - MS	2,000	2,000	2,000	2,000	2,000	0	0.00%
100-25-035-3210-14-8800-5	ATHLETIC UNIFORMS - MS	1,520	1,200	0	1,200	1,200	0	0.00%
100-25-035-3215-14-8800-5	ATHLETIC SUPPLIES - MS	132	1,018	432	1,000	1,018	0	0.00%
100-31-035-3205-14-8800-5	ATHLETIC OFFICIALS - BHS	40,500	43,500	43,500	43,500	43,500	0	0.00%
100-31-035-3210-14-8800-5	ATHLETIC UNIFORMS - BHS	12,632	12,500	4,985	11,985	12,500	0	0.00%
100-31-035-3215-14-8800-5	ATHLETIC SUPPLIES - BHS	15,598	21,572	18,178	18,178	15,937	(5,635)	-26.12%
	Subtotal - ATHLETIC PROGRAMS	72,382	84,004	71,226	79,994	78,369	(5,635)	-6.71%
100-11-400-2400-14-8900-5	ST AWARDS - LAUREL	447	0	0	0	0	0	0.00%
100-12-400-2400-14-8900-5	ST AWARDS - META	2,057	500	491	491	500	0	0.00%
100-21-400-2400-14-8900-5	ST AWARDS - INT	1,021	3,000	320	1,320	3,000	0	0.00%
100-25-400-2400-14-8900-5	ST AWARDS - MS	4,206	1,500	0	1,490	1,500	0	0.00%
100-31-400-2400-14-8900-5	ACADEMIC SCHOLARS - BHS	480	1,815	1,240	1,240	1,815	0	0.00%
100-31-400-3200-14-8900-5	ST AWARDS/ACTIVITIES BHS	17,242	17,280	12,240	16,280	17,280	0	0.00%
	Subtotal - STUDENT ACTIVITIES	25,453	24,095	14,291	20,821	24,095	0	0.00%
TOTAL 14 - MISCELLANEOUS		140,980	156,777	127,667	144,500	150,498	(6,279)	-4.01%
GRAND TOTAL		48,841,803	51,772,311	51,548,690	51,772,311	53,424,365	1,652,054	3.19%



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.





2024-2025 Budget

Certified Staff 2022-2023 to 2024-2025 (all funds)

Administration	Actual 2022-2023	Actual 2023-2024	Proposed 2024-2025
Central Office	5.00	4.50	3.00
Elementary	2.00	2.00	2.00
Intermediate School	1.50	1.50	1.00
Middle School	1.50	1.50	1.00
High School	3.20	3.20	3.20
Global Experience Magnet School	1.00	1.00	1.00
Wintonbury Early Childhood	1.00	1.00	1.00
Student Support Services	1.50	1.80	1.80
Total	16.70	16.50	14.00
District Teacher	Actual 2022-2023	Actual 2023-2024	Proposed 2024-2025
<i>Regular Education</i>			
Talented and Gifted Teachers	2.00	2.00	2.00
English Language Teacher	1.00	1.00	1.00
Total	3.00	3.00	3.00
<i>Special Education</i>			
Hearing Impaired	1.00	1.00	1.00
ELL District Coordinator	0.80	0.80	0.80
Psychologist	1.00	1.00	2.00
Special Education Instructional Coach	1.00	1.20	1.20
Total	3.80	4.00	5.00
Wintonbury Early Childhood Magnet School	Actual 2022-2023	Actual 2023-2024	Proposed 2024-2025
<i>Regular Education</i>			
Classroom	18.00	18.00	18.00
Instructional Coach	1.00	1.00	1.00
Total	19.00	19.00	19.00
Wintonbury Early Childhood Magnet School	Actual 2022-2023	Actual 2023-2024	Proposed 2024-2025
<i>Special Education</i>			
Classroom	4.00	4.00	4.00
Social Worker	1.00	1.00	1.00
Speech/Hearing	2.00	2.00	2.00
Total	7.00	7.00	7.00



2024-2025 Budget

Certified Staff 2022-2023 to 2024-2025 (all funds)

Laurel Elementary Schools	Actual 2022-2023	Actual 2023-2024	Proposed 2024-2025
<i>Regular Education</i>			
Art	1.00	1.00	1.00
Classroom	19.00	19.00	19.00
Elementary Counselor	1.00	1.00	1.00
Instructional Coach	1.00	1.00	1.00
Music	1.00	1.00	1.00
Physical Education	1.00	1.00	1.00
Reading	1.00	1.00	1.00
Academic Intervention	1.00	1.00	1.00
Total	26.00	26.00	26.00
Laurel Elementary Schools	Actual 2022-2023	Actual 2023-2024	Proposed 2024-2025
<i>Special Education</i>			
Classroom	3.50	4.00	4.00
Psychologist	1.00	1.00	1.00
Speech/Hearing	1.00	1.00	1.00
Total	5.50	6.00	6.00
Metacomet Elementary Schools	Actual 2022-2023	Actual 2023-2024	Proposed 2024-2025
<i>Regular Education</i>			
Art	1.00	1.00	1.00
Classroom	13.00	13.00	13.00
Academic Intervention	1.00	1.00	1.00
Elementary Counselor	1.00	1.00	1.00
Music	1.00	1.00	1.00
Physical Education	1.00	1.00	1.00
Total	18.00	18.00	18.00
Metacomet Elementary Schools	Actual 2022-2023	Actual 2023-2024	Proposed 2024-2025
<i>Special Education</i>			
Classroom	2.00	3.00	3.00
Psychologist	1.00	1.00	1.00
Speech/Hearing	0.50	0.50	0.50
Total	3.50	4.50	4.50



2024-2025 Budget

Certified Staff 2022-2023 to 2024-2025 (all funds)

Carmen Arace Intermediate School	Actual 2022-2023	Actual 2023-2024	Proposed 2024-2025
<i>Regular Education</i>			
Dean of Students	1.00	1.00	1.00
Art	1.00	1.00	1.00
Classroom Teachers (Grade 5)	6.00	6.00	6.00
Classroom Teachers (Grade 6)	6.00	6.00	6.00
Elementary Counselor	1.00	1.00	1.00
Instructional Coach	1.00	1.00	1.00
Guidance	1.00	1.00	1.00
Music	1.00	1.00	1.00
Physical Education	1.00	1.00	1.00
Total	19.00	19.00	19.00
<i>Special Education</i>			
Classroom	3.00	3.50	3.50
School Psychologist	0.75	0.50	0.50
Speech/Hearing	0.40	0.40	0.40
Total	4.15	4.40	4.40
Carmen Arace Middle School	Actual 2022-2023	Actual 2023-2024	Proposed 2024-2025
<i>Regular Education</i>			
Art	1.00	1.00	1.00
English/Language Arts	4.00	4.00	4.00
Reading Teacher/Reading Intervention	1.00	1.00	1.00
Guidance	1.00	1.00	1.00
Math	4.00	4.00	4.00
Music	1.00	1.00	1.00
Physical Education	1.00	1.00	1.00
Science	4.00	4.00	4.00
Social Studies	4.00	4.00	4.00
World Languages	1.00	1.00	1.00
Total	22.00	22.00	22.00
<i>Special Education</i>			
Classroom	4.00	4.50	4.50
School Psychologist	0.75	0.50	0.50
Social Worker	0.75	1.00	1.00
Speech/Hearing	0.40	0.40	0.40
Total	5.90	6.40	6.40



2024-2025 Budget

Certified Staff 2022-2023 to 2024-2025 (all funds)

Bloomfield High School	Actual 2022-2023	Actual 2023-2024	Proposed 2024-2025
<i>Regular Education</i>			
Art	2.00	2.00	2.00
Business Education	2.00	2.00	2.00
Culinary Arts	1.00	1.00	1.00
English/Reading	5.60	5.60	5.60
Guidance	4.00	4.00	4.00
Math	6.00	6.00	6.00
Music	2.00	2.00	2.00
Physical Education	3.00	3.00	3.00
Science	7.00	7.00	7.00
Social Studies	6.00	6.00	6.00
Technology Education	1.00	1.00	1.00
Vo-Ag	4.80	3.80	3.80
Vocational Mechanics	1.00	0.00	0.00
World Languages	4.00	5.00	5.00
Total	49.40	48.40	48.40
<i>Special Education</i>			
Classroom	9.00	9.00	9.00
School Psychologist	1.50	1.00	1.00
Social Worker	1.00	2.00	2.00
Speech/Hearing	0.50	0.50	0.50
Total	12.00	12.50	12.50
Global Experience Magnet School			
<i>Regular Education</i>			
Classroom Teacher	16.00	16.00	16.00
Guidance	1.00	1.00	1.00
Dean of Students	1.00	1.00	1.00
Student Advisors	1.00	1.00	1.00
Physical Education	1.00	1.00	1.00
Music/Art	1.00	1.00	1.00
Technology	1.00	1.00	1.00
Total	22.00	22.00	22.00



2024-2025 Budget

Certified Staff 2022-2023 to 2024-2025 (all funds)

Global Experience Magnet School	Actual 2022-2023	Actual 2023-2024	Proposed 2024-2025
<i>Special Education</i>			
Classroom	3.00	3.00	3.00
School Psychologist	0.50	0.00	0.00
Speech/Hearing	0.20	0.20	0.20
Social Worker	1.00	1.00	1.00
Total	4.70	4.20	4.20
STEPS to Success			
	Actual 2022-2023	Actual 2023-2024	Proposed 2024-2025
<i>Special Education</i>			
Dean of Students	1.00	1.00	1.00
Classroom	3.00	4.00	4.00
Social Worker	1.00	1.00	1.00
Total	5.00	6.00	6.00
Total General Fund	181.39	189.38	187.81
Total Grant Fund	65.26	59.52	59.59
FTE Grand Total	246.65	248.90	247.40



2024-2025 Budget

Non-certified Staff 2022-2023 to 2024-2025 (all funds)

Wintonbury Early Childhood Magnet School	Actual 2022-2023	Actual 2023-2024	Proposed 2024-2025
Custodians	2.50	2.50	2.50
Food Service Staff	2.00	2.00	2.00
Nurses	1.00	1.00	1.00
Clerical	2.00	2.00	2.00
Early Childhood Assistants	19.00	20.00	20.00
Total	26.50	27.50	27.50
<i>Special Education</i>			
ABAA	2.00	6.00	5.00
Instructional Assistants	7.00	8.00	8.00
Total	9.00	14.00	13.00
Laurel Elementary Schools	Actual 2022-2023	Actual 2023-2024	Proposed 2024-2025
Custodians	2.00	2.00	2.00
Food Service Staff	2.00	2.00	2.00
Library Clerks	1.00	1.00	1.00
Nurses	1.00	1.00	1.00
Instructional Assistants	2.00	4.00	5.00
Extended Day Coordinator	1.00	1.00	1.00
Clerical	2.00	2.00	2.00
Tutors	3.00	3.00	3.00
Early Childhood Assistants	1.00	1.00	1.00
Total	15.00	17.00	18.00
<i>Special Education</i>			
ABAA	7.00	8.00	9.00
Instructional Assistants	6.00	5.00	5.00
Total	13.00	13.00	14.00
Metacomet Elementary Schools	Actual 2022-2023	Actual 2023-2024	Proposed 2024-2025
Custodians	2.00	2.00	2.00
Food Service Staff	1.50	1.50	1.50
Library Clerks	1.00	1.00	0.00
Nurses	1.00	1.00	1.00
Extended Day Coordinator	1.00	0.00	0.00
Clerical	2.00	2.00	2.00
Tutors	3.00	3.00	3.00
Total	11.50	10.50	9.50



2024-2025 Budget

Non-certified Staff 2022-2023 to 2024-2025 (all funds)

Metacomet Elementary Schools	Actual 2022-2023	Actual 2023-2024	Proposed 2024-2025
<i>Special Education</i>			
ABAA	2.00	2.00	1.00
Instructional Assistants	6.00	4.00	5.00
Total	8.00	6.00	6.00
Carmen Arace Intermediate School	Actual 2022-2023	Actual 2023-2024	Proposed 2024-2025
Custodians	3.25	3.25	3.25
Food Service Staff	3.40	3.40	3.40
Library Clerk	0.50	0.50	0.50
Nurses	0.50	0.50	0.50
Instructional Assistants	1.00	1.00	1.00
School Community Liaison	1.00	0.00	0.00
Clerical	2.00	2.00	2.00
Campus Security	0.50	0.50	0.50
After School Program Coordinator	0.50	0.00	0.00
Tutors	0.00	1.00	1.00
Total	12.65	12.15	12.15
<i>Special Education</i>			
ABAA	1.50	2.50	3.00
Instructional Assistants	4.00	4.00	4.00
Total	5.50	6.50	7.00
Carmen Arace Middle School	Actual 2022-2023	Actual 2023-2024	Proposed 2024-2025
Custodians	3.25	3.25	3.25
Food Service Staff	3.40	3.40	3.40
Library Clerk	0.50	0.50	0.50
Nurses	0.50	0.50	0.50
Instructional Assistants	3.00	3.00	2.00
Clerical	3.00	3.00	2.00
Campus Security	0.50	0.50	0.50
Tutors	2.00	2.00	2.00
Total	16.15	16.15	14.15
<i>Special Education</i>			
ABAA	1.50	1.50	2.00
Instructional Assistants	2.00	2.00	2.00
Special Education Tutors	1.00	1.00	1.00
Total	4.50	4.50	5.00



2024-2025 Budget

Non-certified Staff 2022-2023 to 2024-2025 (all funds)

Bloomfield High School	Actual 2022-2023	Actual 2023-2024	Proposed 2024-2025
Custodians	6.75	6.75	6.75
Food Service Staff	5.75	5.75	5.75
Nurses	1.00	1.00	1.00
JROTC	2.00	2.00	2.00
Clerical	6.00	6.00	6.00
Campus Security	2.00	2.00	2.00
Tutors	6.00	6.00	6.00
Student Support Specialist	1.00	1.00	1.00
School to Career Specialist	1.00	1.00	1.00
Total	31.50	31.50	31.50
<i>Special Education</i>			
ABAA	1.00	0.00	0.00
Instructional Assistants	6.00	8.00	8.00
Total	7.00	8.00	8.00
Global Experience Magnet School	Actual 2022-2023	Actual 2023-2024	Proposed 2024-2025
Clerical	2.00	2.00	2.00
Food Service	1.75	1.75	1.75
Nurse	1.00	1.00	1.00
Custodians	1.75	1.75	1.75
Campus Security	1.00	1.00	1.00
Total	7.50	7.50	7.50
<i>Special Education</i>			
Instructional Assistants	1.00	2.00	2.00
Total	1.00	2.00	2.00
STEPS to Success	Actual 2022-2023	Actual 2023-2024	Proposed 2024-2025
ABAA	6.00	6.00	7.00
Occupational Therapist	1.00	1.00	1.00
Total	7.00	7.00	8.00
Secretarial/Clerical - District	Actual 2022-2023	Actual 2023-2024	Proposed 2024-2025
Office of Operations	4.00	4.00	3.50
Central Office	5.00	4.00	2.00
Student Support Services	2.00	2.00	2.00
Total	11.00	10.00	7.50



2024-2025 Budget

Non-certified Staff 2022-2023 to 2024-2025 (all funds)

Buildings & Grounds	Actual 2022-2023	Actual 2023-2024	Proposed 2024-2025
Custodians	1.50	0.50	0.50
Director	1.00	1.00	1.00
Maintenance	5.00	5.00	5.00
Night Supervisor	1.00	1.00	1.00
Clerical	1.00	1.00	1.00
Total	9.50	8.50	8.50
Food Service	Actual 2022-2023	Actual 2023-2024	Proposed 2024-2025
Director	1.00	1.00	1.00
Operations Manager	1.00	1.00	1.00
Total	2.00	2.00	2.00
Other Staff	Actual 2022-2023	Actual 2023-2024	Proposed 2024-2025
Director of Accounting	1.00	1.00	1.00
Assessment/Central Registration Dept.	3.00	3.00	3.00
Crossing Guards	4.00	4.00	4.00
Extension Program	1.00	1.00	1.00
Family Resource Center	2.00	2.00	2.00
District Grant Specialist	1.00	1.00	1.00
District Extended Day, Family & Community Engagement Coordinator	1.00	1.00	1.00
Residency/Hearing Officer	1.00	1.00	1.00
Human Resources/Benefits Generalist	0.00	0.00	1.00
Director of Technology Department	1.00	1.00	1.00
Technology Department	4.80	3.80	3.80
Total	19.80	18.80	19.80
District Special Ed./ELL Support	Actual 2021-2022	Actual 2022-2023	Proposed 2023-2024
Nurse	1.50	0.50	0.50
Occupational Therapist	1.00	1.00	1.00
Physical Therapist	0.50	1.00	1.00
Autism Specialist (BCBA)	2.00	2.00	2.00
Total	5.00	4.50	4.50
Total General Fund	167.26	178.80	179.26
Total Grant/Other Funds	55.84	47.30	46.34
Grand Total	223.10	226.10	225.60



Bloomfield Education Facilities

Location	Sq. Footage	Built/Ext	Enrollment 2023-2024	Projected Enrollment 2024-2025
Wintonbury Early Childhood Magnet School	46,466	2009	315	315
(Pre-K)	46,466		315	315
Laurel (K-2)	52,523	1963, 1990s, 2012	300	297
Metacomet (3-4)	44,449	1963, 1990s, 2011	196	198
Total Elementary	96,972		496	495
STEPS to Success			12	16
Carmen Arace Intermediate (5-6)	170,561	1971, 1979, 1984, 2009	215	209
Carmen Arace Middle School (7-8)			216	197
Bloomfield High School (9-12)	188,818	1956, 1962, 1968, 1970s 2002, 2009	511	535
Global Experience Magnet School (6-12)	22,982	1987, 2012	189	191
Board of Education	33,424	1957, 1990	n/a	n/a
Grand Total	559,223		1954	1958



Utility Budget Comparison

2024-2025 Budget Projection

Utility		2023-2024 Budget Projected			2024-2025 Budget			\$ Increase/ (Decrease)	Rate Increase/ (Decrease)	% Increase/ (Decrease)
		Avg Unit Cost	Number of Units	Total \$	Avg Unit Cost	Number of Units	Total \$			
Electrical (Includes Solar Credits)	Generation Costs	\$0.086814	3,705,769 kwh	\$816,094	\$0.103360	3,729,642 kwh	\$884,944	\$68,850	9.88%	8.44%
	Delivery Costs	\$0.194346			\$0.205578					
	Total Costs	\$0.281160			\$0.308938					
	Solar Credits	\$(225,816)			\$(267,284).					
Natural Gas	Supply Rate	\$1.332188	234,345 ccf	\$430,151	\$1.200000	238,140 ccf	\$396,118	\$(34,033)	-9.38%	-7.91%
	Delivery Costs	\$0.503358			\$0.463386					
	Total Costs	\$1.835546			\$1.663386					
Diesel Fuel		\$3.3300	60,000 gallons	\$199,800	\$2.9875	53,556 gallons	\$160,000	\$(39,800)	-10.29%	-19.92%
Water and Sewer	Fixed Costs	\$68,553	5,174 ccf	\$89,715	\$65,880	5,371 ccf	\$86,825	\$(2,890)	-4.65%	-3.22%
	Water Per CCF	\$4.09000			\$3.90000					
Total				\$1,535,760			\$1,527,890	\$(7,870)		-0.51%



Magnet School Costs

2024-2025

Magnet School	Estimated Tuition at 58% of 2023-2024 Cost /Student	Projected 2024-2025 Number of Students Enrolled	Estimated 2024-2025 Tuition Cost	Anticipated Number of Buses Per Day	Estimated 2024-2025 Transportation Costs	Estimated Total Cost
Academy of Computer Science & Engineering (HS)	\$4,033	22	\$88,726			\$88,726
Academy of Computer Science & Engineering (MS)	\$4,033	18	\$72,594			\$72,594
Academy of International Studies (6-12)	\$4,033	93	\$375,069	4	\$166,132	\$541,201
Academy of International Studies (ES)	\$3,674	15	\$55,110			\$55,110
Academy of Science & Innovation	\$4,033	15	\$60,495			\$60,495
Aerospace and Engineering (MS & HS)	\$4,033	35	\$141,155			\$141,155
Aerospace and Engineering (ES)	\$3,674	11	\$40,414			\$40,414
Anna Grace Art (ES)	\$3,674	27	\$99,198	1	\$77,150	\$176,348
Anna Grace Art (MS)	\$4,033	18	\$72,594			\$72,594
Discovery Academy	\$3,674	8	\$29,392			\$29,392
Glastonbury E. Hartford Magnet School	\$3,674	3	\$11,022			\$11,022
Greater Hartford Academy of the Arts (FD)	\$4,033	9	\$36,297			\$36,297
Greater Hartford Academy of the Arts (HD)	\$4,033	3	\$12,099			\$12,099
Hartford Public Schools - Great Path Academy	\$2,010	10	\$20,100			\$20,100
Impact Academy	\$4,033	2	\$8,066			\$8,066
LEARN - Goodwin College	\$3,713	14	\$51,982			\$51,982
LEARN - CT River Academy	\$3,713	15	\$55,695			\$55,695
Montessori	\$3,674	5	\$18,370			\$18,370
Museum Academy	\$3,674	58	\$213,092	1	\$77,150	\$290,242
Reggio	\$3,674	14	\$51,436			\$51,436
University of Hartford Magnet	\$3,674	46	\$169,004			\$169,004
Grand Total		441	\$1,681,910	6	\$320,432	\$2,002,342



Out-of-District Special Education Students Projected 2024-2025 (as of 1/10/2024)

Placement Type		# of Students (Public)	Tuition Cost Public \$	# of Students (Private)	Tuition Cost Private \$	Total # of Students	Tuition Cost Total \$
Agency Placements		4	\$558,454	1	\$99,750	5	\$658,204
BOE Placements		28	\$2,423,680	15	\$1,344,366	43	\$3,768,046
Parent Choice Placements Magnets/Charters/ In-district Programs	SpEd	125	\$2,218,000	0	\$0	125	\$2,218,000
	504	31	\$62,000	0	\$0	31	\$62,000
Gross Projected		188	\$5,262,134	16	\$1,444,116	204	\$6,706,250
Excess Cost Grant Projected (70% reimbursement)			\$719,601		\$301,702		\$1,021,303
Net Projected		188	\$4,542,533	16	\$1,142,414	204	\$5,684,947



Glossary

Grants and Reimbursements to the Bloomfield Board of Education

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

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

Adult Education

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

After School Grant (CAIS)

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

ARP IDEA 611 and 619

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

Carl Perkins

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

CT Grows for CT Kids Grant - This one-time CT Department of Agriculture Grant provides funding to encourage a farm to school model for school lunches at Wintonbury Early Childhood Magnet Schools. The program also provides funds for teacher training to include STEM education via agricultural science into the curriculum. The grant allows Wintonbury to partner with Auerfarm, the Bloomfield Food Services, the Harris Agriscience Center, and Micro-4Life, a local food producer.

ESSER - Elementary and Secondary School Emergency Relief Fund

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

ECS - Alliance Fund Grant

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

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.



Glossary

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

Global Experience Magnet School (GEMS) Operating Grant

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

Hartford Foundation for Public Giving

Hartford Foundation for Public Giving (the Foundation) awarded multiple grants that support the district's efforts to increase family and student engagement, address equity, and support college and career readiness. The Foundation also supports the Family Resource Center housed in Laurel Elementary School.

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

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

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

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

Junior Reserves Officer Training Candidate (JROTC) Salaries

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

Medicaid Reimbursement

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

Special Education Excess Cost

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

Steps to Success (STS)

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

Title I of the Elementary and Secondary Education Act

Otherwise known as Every Student Succeeds Act (ESSA), this federal grant is used to pay for the salaries of tutors and other support personnel. It also pays for some teacher salaries.



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

Title IV Student Support, Safety & Academic Enrichment

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

Tuition - Special Education - Out-of-District

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

Tuition - Vo-Ag - Out-of-District

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

Universal Service Fund (USF)

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

Use of Schools

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

Vo-Ag Grant

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

Wintonbury Early Childhood Magnet School Operating Grant

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



Abbreviations

ABAA	Applied Behavior Analyst Asst.	CAS	Carmen Arace Sch (CAIS & CAMS)
Acct	Account	CAS	Carmen Arace Sch (CAIS & CAMS)
Act	Activities	CCC	Central Connecticut Conference
ADA	Americans with Disabilities Act	CCF	100 Cubic Feet
Admin	Administration	CCSS	Common Core State Standards
Alt Acad	Alternative Academy	Classrm	Classroom
AP	Advanced Placement	CMT	Connecticut Mastery Tests
ARP	American Rescue Plan	CO	Central Office
Athl	Athletics	CONF	Conference
AV	Audio Visual	ConnCAN	CT Coalition for Achievement Now
BAA	Bloomfield Administrator's Assoc.	COO	Chief Operations Officer
BEA	Bloomfield Education Association	CREC	Capitol Region Education Council
BESB	Bd of Education Services for the Blind	CRF	Coronavirus Relief Fund
BEST	Beginning Eductr Support & Trng Prog	CROG	Capitol Region Council of Governments
BFEP	Bloomfield Fed of Eductn Personnel	CTG4CTK	CT Grows for CT Kids
BGCH	Boys and Girls Clubs of Hartford	Curr	Current
BHS	Bloomfield High School	DCF	Department of Children and Families
Bldg	Building	Det	Detention
BOE	Board of Education	Dept	Department
BSNA	Bloomfield School Nurses Assoc.	Dev	Development
Bus	Business	DRP	Degrees of Reading Power
CAIS	Carmen Arace Inter Sch (gr 5-6)	ECS	Education Cost Sharing
CAMS	Carmen Arace Mid Sch (gr 7-8)	Ed	Education
CAO	Chief Academic Officer	ELA	English Language Arts
CAPT	CT Academic Performance Test	Elem	Elementary



Abbreviations (cont'd.)

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



Abbreviations (cont'd.)

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



Bloomfield Public Schools
2024-2025
Board of Education Approved Budget