



BLOOMFIELD BOARD OF EDUCATION - BOARD OF EDUCATION SPECIAL MEETING

Board of Education Special Meeting AT Tuesday, February 27, 2024

Hybrid Meeting - Board of Education and Virtual

1. Establishment of a Quorum and Call to Order
L. Easmon
2. Pledge of Allegiance
L. Easmon
3. Old Business
A. Discussion and Possible Action Regarding District Staffing
K. Dunbar
4. New Business
A. Presentation of the Superintendent's Proposed 2024-2025 Budget 2
B. Silver, D. Greco and E. Pierce
5. Adjournment
L. Easmon

Budget Drivers	\$ Increase from 2023-24 Spending to 2024-25 Budget	% Increase
Salaries	\$ 856,934	1.66%
Certified	\$ 420,706	0.81%
Non-Certified	\$ 436,228	0.84%
Employee Benefits	\$ 678,720	1.31%
Health	\$ 602,180	1.16%
OPEB	\$ 99,887	0.19%
Pension	\$ 35,458	0.07%
Social Security	\$ 14,728	0.03%
Other	\$ (73,533)	-0.14%
Contracted Services	\$ 209,715	0.41%
Operations	\$ 28,527	0.06%
Transportation	\$ 26,156	0.05%
Insurance	\$ 5,356	0.01%
Communications	\$ 450	0.00%
Equipment	\$ -	0.00%
Supplies	\$ (262)	0.00%
Textbooks/Library Books/Other Supplies	\$ (894)	0.00%
Miscellaneous	\$ (6,279)	-0.01%
Other Purchased Services	\$ (24,260)	-0.05%
Tuition	\$ (122,109)	-0.24%
Total	\$ 1,652,054	3.19%



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 \$ 0.007342/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 January 31, 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:

	500 Magnet Schools		MAJOR OBJECT	2300 Pension	6290 Water Services
Education	611 Student Awards/Activities	1	Certified Salaries	2310 OPEB Medical	6410 Textbooks
ts	999 MISC	2	Non-Certified Salaries	2410 Severance	6420 Library Books/Periodicals
ducation		3	Employee Benefits	2420 Retirement Incentive	6430 Professional Books
Education	FUNCTION	4	Contracted Services	2500 Course Remuneration	6900 Other Supplies
rogram	1000 Regular Program	5	Pupil Transportation	2600 Unemployment Comp	7200 Building Improvements
	1200 SPED	6	Insurance	2700 Worker's Comp	7300 New Equipment
ducation	1210 SPED Testing	7	Communications	2800 Personal Prop Loss	7320 Replacement Equipment
	1300 Adult Ed	8	Tuition	3100 Admin Services	7340 Computer Equipment
	1410 Summer School SPED	9	Other Purchased Service	3200 Prof Educational Services	8100 Dues & Fees
rd Gifted	2100 Student Support Services	10	Supplies	3260 Testing	8800 Athletic Programs
r Activities	2112 Pupil Services	11	Oper/Maint of Bldg	3300 Prof Development	8900 Student Activities
Day	2113 Soc Work Services	12	Text/Library Books/Supply	3400 Other Prof Services	
ams	2120 Guidance 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		3 Employee Benefits	2420 Retirement Incentive	6430 Professional Books
30 Vocational Education	FUNCTION	4 Contracted Services	2500 Course Remuneration	6900 Other Supplies
31 Vo-Ag Program	1000 Regular Program	5 Pupil Transportation	2600 Unemployment Comp	7200 Building Improvements
32 JROTC	1200 SPED	6 Insurance	2700 Worker's Comp	7300 New Equipment
33 Physical Education	1210 SPED Testing	7 Communications	2800 Personal Prop Loss	7320 Replacement Equipment
35 Athletics	1300 Adult Ed	8 Tuition	3100 Admin Services	7340 Computer Equipment
45 Talented and Gifted	1410 Summer School SPED	9 Other Purchased Service	3200 Prof Educational Services	8100 Dues & Fees
70 Before/After Activities	2100 Student Support Services	10 Supplies	3260 Testing	8800 Athletic Programs
71 Extended Day	2112 Pupil Services	11 Oper/Maint of Bldg	3300 Prof Development	8900 Student Activities
80 Misc Programs	2113 Soc Work Services	12 Text/Library Books/Supply	3400 Other Prof Services	
85 Parent Programs	2120 Guidance Services	13 Equipment	3500 Technical Services	
90 Library/Audio Visual	2130 Health Services	14 Misc		
	2140 Psych Services			
				LEDGER
				5 Expense



Superintendent's 2024-2025 Proposed Budget

Account Number	Account Description	2022-2023	2023-2024	2023-2024	2023-2024	2024-2025	\$ Difference	
		Actual Expended	Reclassified Budget	Expended as of 1/31/24	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)	223,693	123,058	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	117,105	69,615	91,872	23,883	35.13%
	Subtotal - WECMS	(52,397)	(27,739)	402,798	254,673	285,311	313,050	-1128.56%
100-11-010-1000-01-1110-5	TEACHER CLASSRM - LAUREL	1,333,762	1,385,135	1,376,549	1,376,549	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	349,349	335,714	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	60,506	58,198	60,678	(1,322)	-2.13%
	Subtotal - LAUREL	1,950,615	2,125,885	2,128,486	2,112,543	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	38,174	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	824,808	824,808	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	102,682	102,682	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	1,882	2,500	2,000	0	0.00%
100-21-100-1200-01-1110-5	TEACHER SPED - INT	177,705	213,999	199,132	199,132	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	20,519	20,519	43,802	5,009	12.91%
	Subtotal - INT	1,548,536	1,549,328	1,464,970	1,465,588	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	15,198	15,198	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	3,604	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	510	1,000	1,000	0	0.00%
100-25-100-1200-01-1110-5	TEACHER SPED - MS	320,353	275,810	361,696	361,696	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	19,602	19,602	41,712	3,940	10.43%
	Subtotal - MS	2,133,540	2,107,791	2,180,620	2,188,752	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 1/31/24		2023-2024 Estimated	Proposed Budget	23-24 Reclassified to 24-25 Proposed
100-31-011-1000-01-1110-5	TEACHER L.A. - BHS	433,689	391,045	388,764	388,764	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	177,506	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	576,912	510,577	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	37,105	36,066	37,966	5,784	17.97%
	Subtotal - BHS	4,458,189	4,455,140	4,241,121	4,224,525	4,757,031	301,891	6.78%
100-33-100-1200-01-1110-5	TEACHER SPED - GEMS	(362,504)	(191,320)	14,358	(185,119)	(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)	94,759	(104,718)	(97,040)	13,879	-12.51%
100-41-094-1300-01-1110-5	TEACHER - ADULT ED	39,177	39,199	4,171	4,171	39,199	0	0.00%
100-50-010-1000-01-1110-5	TEACHER SUBS - DISTRICT	428,886	420,210	420,210	420,210	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	10,066	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	3,599	10,000	15,000	(5,000)	-25.00%
	Subtotal - DISTRICT	930,740	934,838	855,337	908,082	664,652	(270,186)	-28.90%
	SUBTOTAL CERTIFIED SALARIES TEACHER	12,926,080	13,371,035	13,612,492	13,293,846	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	16,132,013	15,813,367	16,242,034	420,706	2.66%



Account Number	Account Description	2022-2023 Actual Expended	2023-2024 Reclassified Budget	2023-2024 Expended as of 1/31/24	2023-2024 Estimated	2024-2025 Proposed Budget	\$ Difference 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	172,907	162,200	168,436	11,647	7.43%
100-50-113-1200-02-1210-5	PHYSICAL THERAPIST - DISTRICT	59,810	76,552	95,342	90,731	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	445,770	430,452	445,106	34,244	8.33%
100-31-032-1000-02-1215-5	JROTC - 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	50,575	110,000	123,322	(1,678)	-1.34%
100-50-080-1000-02-1220-5	TUTOR HOMEBOUND - DISTRICT	46,401	25,000	15,869	29,869	31,415	6,415	25.66%
100-50-100-1200-02-1220-5	TUTOR SPED HOMEBOUND - DISTRICT	30,001	25,000	13,061	25,000	27,136	2,136	8.54%
	Subtotal - TUTORS	309,131	253,206	234,369	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	65,965	65,965	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	185,078	185,078	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	173,595	173,595	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	43,492	43,492	60,908	31,670	108.32%
	Subtotal - PARAS	1,479,659	1,921,450	1,801,436	1,801,436	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	79,959	79,959	82,860	2,154	2.67%
100-50-102-1000-02-1235-5	NURSE - DISTRICT	38,746	35,322	39,120	41,000	45,015	9,693	27.44%
	Subtotal - NURSES	326,820	405,659	346,523	348,403	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	125,934	125,934	126,235	2,771	2.24%
	Subtotal - META	155,474	163,423	165,395	165,395	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 1/31/24	2023-2024 Estimated	2024-2025 Proposed Budget	\$ Difference 23-24 Reclassed 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	4,318	4,318	7,737	0	0.00%
100-50-200-2610-02-1240-5	CLERICAL MAINTENANCE - DISTRICT	78,813	80,863	80,662	80,662	82,781	1,918	2.37%
100-50-401-2112-02-1240-5	CLERICAL - STUDENT SUPPORT SERVICES	102,346	106,594	143,791	122,256	126,737	20,143	18.90%
	Subtotal - DISTRICT	181,159	187,457	224,453	202,918	209,518	22,061	11.77%
100-51-401-2320-02-1240-5	SUPERINTENDENT'S OFFICE	178,827	170,541	165,013	165,013	111,877	(58,664)	-34.40%
100-51-401-2311-02-1244-5	CHIEF ACADEMIC OFFICER'S OFFICE	87,292	87,796	85,672	85,672	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	163,518	163,518	180,163	4,443	2.53%
100-11-200-2600-02-1260-5	CUSTODIAN - LAUREL	116,620	139,541	132,234	132,234	143,495	3,954	2.83%
100-12-200-2600-02-1260-5	CUSTODIAN - META	127,117	139,241	131,100	131,100	143,195	3,954	2.84%
100-21-200-2600-02-1260-5	CUSTODIAN - INT	204,549	217,680	204,509	204,509	223,881	6,201	2.85%
100-25-200-2600-02-1260-5	CUSTODIAN - MS	204,527	217,680	204,550	204,550	223,881	6,201	2.85%
100-31-200-2600-02-1260-5	CUSTODIAN - BHS	355,553	382,978	358,148	358,148	400,162	17,184	4.49%
100-33-200-2600-02-1260-5	CUSTODIAN - GEMS	116,994	121,793	117,774	117,774	125,253	3,460	2.84%
100-50-200-2600-02-1260-5	CUSTODIAN COMMUNITY USE - DISTRICT	(7,578)	500	(4,202)	(4,202)	500	0	0.00%
100-51-200-2600-02-1260-5	CUSTODIAN - CENTRAL OFFICE	91,963	36,141	33,823	33,823	36,608	467	1.29%
	Subtotal - CUSTODIAL	1,380,554	1,431,274	1,341,454	1,341,454	1,477,138	45,864	3.20%
100-50-200-2610-02-1265-5	MAINTENANCE - DISTRICT	646,145	667,682	656,899	656,899	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	101,109	101,109	132,573	2,880	2.22%
100-50-093-2720-02-1270-5	MONITORS BUS SPED - DISTRICT	28,973	25,000	16,300	31,500	32,741	7,741	100.00%
100-50-300-2700-02-1270-5	MONITORS BUS - DISTRICT	42,072	39,260	23,509	43,000	44,686	5,426	13.82%
	Subtotal - MONITORS	271,345	240,263	186,510	221,201	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	8,682	21,500	25,833	0	0.00%
100-50-102-2130-02-1280-5	SUBSTITUTES NURSES - DISTRICT	0	0	3,815	7,750	0	0	0.00%
100-50-117-2190-02-1280-5	TRANSLATION SERVICES - DISTRICT	0	600	0	0	600	0	100.00%
	Subtotal - DISTRICT SUBSTITUTES	32,413	26,433	12,497	29,250	26,433	0	0.00%
100-50-093-2400-02-1290-5	SECURITY OVERTIME - DISTRICT	19,318	22,500	9,332	18,664	19,500	(3,000)	-13.33%
100-50-200-2600-02-1290-5	CUSTODIAN OVERTIME - DISTRICT	191,076	100,000	36,683	88,000	100,000	0	0.00%
100-50-200-2610-02-1290-5	MAINTENANCE OVERTIME - DISTRICT	25,631	35,156	28,549	40,000	43,670	8,514	24.22%
100-50-400-2400-02-1290-5	CLERICAL OVERTIME - DISTRICT	166,543	135,000	53,608	107,000	115,000	(20,000)	-14.81%
	Subtotal - OVERTIME	402,568	292,656	128,172	253,664	278,170	(14,486)	-4.95%
TOTAL 02 - NON-CERTIFIED SALARIES		7,917,647	8,381,606	7,906,490	8,141,916	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 1/31/24	2023-2024 Estimated	Proposed Budget	23-24 Reclassified to 24-25 Proposed	
100-50-403-1000-03-2100-5	HEALTH INSURANCE	5,978,403	7,131,864	7,085,681	7,131,864	7,734,044	602,180	8.44%
100-50-403-1000-03-2150-5	LIFE INSURANCE	234,644	241,987	241,987	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	1,201,476	1,258,066	1,272,794	14,728	1.17%
100-50-403-1000-03-2300-5	PENSION	1,492,246	1,452,987	1,421,588	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	115,049	115,049	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	11,220,243	11,358,035	12,048,648	678,720	5.97%
100-35-099-1200-04-0141-5	TUITION - ALTERNATIVE EDUCATION	35,100	52,000	26,000	47,362	52,000	0	0.00%
100-50-404-2310-04-3100-5	HEARING OFFICER - DISTRICT	5,136	7,882	6,382	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	23,387	23,388	23,504	0	0.00%
	Subtotal - ADMIN SERVICES	80,535	97,839	67,227	94,150	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	295,000	415,000	100,000	31.75%
100-50-080-1200-04-3200-5	PURCH SERV SPED SUBS - DISTRICT	22,131	35,000	31,952	38,129	45,000	10,000	28.57%
100-50-100-1200-04-3200-5	PURCH SERV SPED - DISTRICT	135,062	236,662	175,272	311,662	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	827,432	969,999	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	14,650	21,650	18,850	(2,800)	-12.93%
	Subtotal - TESTING	136,049	112,121	93,588	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	54,727	128,695	144,793	77,975	116.70%
	Subtotal - OTHER PROF SERV	125,653	103,785	91,444	165,662	195,994	92,209	88.85%
100-50-096-2190-04-3500-5	PURCH SERV TECH - ERATE ELIGIBLE	13,286	26,792	37,495	26,792	26,792	0	0.00%
100-50-096-2800-04-3500-5	PURCH SERV TECH - DISTRICT	139,574	163,771	163,167	163,167	163,771	0	0.00%
	Subtotal - TECHNICAL SERVICES	152,860	190,563	200,662	189,959	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 1/31/24	Estimated	Proposed Budget	23-24 Reclassified to 24-25 Proposed	% Difference
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	5,555	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	11,381	13,107	13,397	0	0.00%
100-33-010-1000-04-3520-5	COPIER COSTS - GEMS	8,078	10,169	8,015	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	5,249	7,249	10,953	0	0.00%
	Subtotal - COPIER COSTS	88,682	102,454	88,807	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	100.00%
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	11,383	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	31,938	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	130,125	130,260	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	336,895	339,030	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	1,828,236	2,098,254	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	1,364,555	1,469,555	1,285,314	(81,389)	-5.96%
	Subtotal - TRANSPORTATION	4,359,283	3,999,442	3,964,533	4,087,993	4,004,067	4,625	0.12%
100-21-022-2740-05-5820-5	FIELD TRIPS MUSIC - 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	100.00%
100-31-300-2740-05-5820-5	FIELD TRIPS - BHS	4,772	6,000	4,580	4,580	6,000	0	0.00%
100-33-300-2740-05-5820-5	FIELD TRIPS - GEMS	40,000	40,469	625	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	7,121	46,965	73,884	21,531	41.13%
TOTAL 05 - PUPIL TRANSPORTATION		4,408,999	4,051,795	3,971,654	4,134,958	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 1/31/24	2023-2024 Estimated	Proposed Budget	23-24 Reclassified to 24-25 Proposed	
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	122	222	320	0	0.00%
100-12-010-2400-07-5500-5	PRINTING - META	738	1,010	291	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	6,997	12,997	14,509	0	0.00%
100-33-010-2400-07-5500-5	PRINTING - GEMS	324	500	74	474	500	0	0.00%
100-50-401-2311-07-5500-5	PRINTING ADMIN - DISTRICT	2,697	6,000	4,771	5,771	6,000	0	0.00%
	Subtotal - PRINTING	16,435	26,049	13,789	23,891	26,049	0	0.00%
TOTAL 07 - COMMUNICATIONS		106,294	127,886	108,941	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	3,927,617	4,150,174	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	1,348,950	1,386,550	1,142,414	(97,866)	-7.89%
100-50-500-1000-08-5690-5	TUITION - MAGNET SCHOOLS	1,766,056	2,060,912	2,166,226	2,166,226	1,681,910	(379,002)	-18.39%
TOTAL 08 - TUITION		6,691,144	7,496,966	7,444,793	7,704,950	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	1,787	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	6,057	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	42,724	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	100.00%
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	0	4,000	0	0.00%
100-51-400-2210-09-5814-5	CONFERENCES - CENTRAL OFFICE	3,778	4,000	30	3,730	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	25,852	30,094	(6,098)	-16.85%
TOTAL 09 - OTHER PURCHASED SERVICES		58,643	80,354	56,726	69,230	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 1/31/24		Proposed Budget	23-24 Reclassified to 24-25 Proposed		
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	16,823	18,166	16,244	(2,517)	-13.42%	
100-11-011-1000-10-6110-5	SUPPLIES L.A. - LAUREL	13,212	4,597	2,375	4,375	7,114	2,517	54.75%	
100-11-012-1000-10-6110-5	SUPPLIES MATH - LAUREL	0	500	378	378	500	0	100.00%	
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	26,618	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	11,868	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	3,742	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	9,452	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	707	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	724	724	725	0	0.00%	
100-31-021-1000-10-6110-5	SUPPLIES ART - BHS	7,184	5,810	5,004	5,004	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	100.00%	
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	183	378	418	0	0.00%	
100-31-400-1000-10-6110-5	SUPPLIES GRADUATION - BHS	18,647	18,200	11,154	16,154	18,200	0	0.00%	
100-33-010-1000-10-6110-5	SUPPLIES GEN'L - GEMS	13,318	13,606	9,775	12,195	13,606	0	0.00%	
100-41-094-1300-10-6110-5	SUPPLIES - ADULT ED	891	3,500	284	2,766	3,500	0	0.00%	
100-50-022-1000-10-6110-5	SUPPLIES MUSIC - DISTRICT	0	3,060	0	2,500	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	8,954	9,854	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	6,323	6,323	6,306	(33)	-0.52%	
100-50-401-1000-10-6110-5	SUPPLIES CNTRL - DISTRICT	(2,487)	11,000	9,342	11,000	11,000	0	0.00%	
100-50-401-2112-10-6110-5	SUPPLIES - STUDENT SUPPORT SERVICES	134	201	0	200	649	448	222.89%	
100-53-401-2210-10-6110-5	SUPPLIES - OFFICE OF INSTR LEADERSHIP	4,343	15,527	10,896	15,463	9,652	(5,875)	-37.84%	
	Subtotal - INSTRUCTIONAL SUPPLIES	243,433	248,524	190,312	233,432	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 1/31/24	2023-2024 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	4,083	5,113	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	2,187	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	4,950	5,186	0	0.00%
100-41-094-1300-10-6115-5	SUPPLIES OFFICE - ADULT ED	769	1,220	372	972	1,220	0	0.00%
100-50-401-2112-10-6115-5	SUPPLIES OFFICE - STUDENT SUPPORT SERVICES	1,393	1,267	735	1,135	2,000	733	57.85%
100-51-401-2320-10-6115-5	SUPPLIES OFFICE - CENTRAL OFFICE	12,279	9,505	8,281	8,500	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	24,165	29,614	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	63,275	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	100.00%
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	100.00%
	Subtotal - OTHER SUPPLIES	15,271	21,428	15,984	18,446	21,528	100	0.47%
TOTAL 10 - SUPPLIES		367,373	376,827	297,061	351,647	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 1/31/24	Estimated	Proposed Budget	23-24 Reclassified to 24-25 Proposed	% Difference
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	7,000	7,000	7,600	0	0.00%
100-50-200-2610-11-6130-5	MAINT MATERIALS - DISTRICT	80,325	92,750	91,780	91,780	92,750	0	0.00%
	Subtotal - FACILITY MATERIALS	87,431	100,350	98,780	98,780	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	1,523,550	1,535,050	1,588,142	28,527	1.83%



Account Number	Account Description	2022-2023	2023-2024	2023-2024	2023-2024	2024-2025	\$ Difference	
		Actual Expended	Reclassified Budget	Expended as of 1/31/24	2023-2024 Estimated	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)	100.00%
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	9,778	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	0	3,869	0	(3,900)	-100.00%
100-41-094-1300-12-6410-5	TEXTBOOKS - ADULT ED	1,000	1,481	1,344	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	28,340	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	0	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	785	890	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	1,475	1,580	3,250	(1,500)	-31.58%
TOTAL 12 - TEXTBOOKS/LIBRARY BOOKS/PROF BOOKS		26,340	55,330	30,315	46,329	54,436	(894)	-1.62%
100-10-010-1000-13-7300-5	EQUIP NEW - WECMS	258	258	0	0	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	0	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	12,936	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	68,157	73,043	0	0.00%



Account Number	Account Description	2022-2023	2023-2024	2023-2024	2023-2024 Estimated	2024-2025	\$ Difference	
		Actual Expended	Reclassified Budget	Expended as of 1/31/24		Proposed Budget	23-24 Reclassified to 24-25 Proposed	% Difference
100-10-010-2400-14-8100-5	DUES/FEES - WECMS	394	1,698	0	0	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	325	325	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	7,381	7,906	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	41,105	41,630	48,034	(644)	-1.32%
100-21-035-3200-14-8800-5	INTRAMURALS - INT	0	2,214	0	2,132	2,214	0	100.00%
100-25-035-3205-14-8800-5	ATHLETIC OFFICIALS - MS	2,000	2,000	0	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	0	432	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	4,985	12,500	0	0.00%
100-31-035-3215-14-8800-5	ATHLETIC SUPPLIES - BHS	15,598	21,572	15,915	18,178	15,937	(5,635)	-26.12%
	Subtotal - ATHLETIC PROGRAMS	72,382	84,004	64,400	72,427	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	320	3,000	0	0.00%
100-25-400-2400-14-8900-5	ST AWARDS - MS	4,206	1,500	0	0	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	7,240	12,240	17,280	0	0.00%
	Subtotal - STUDENT ACTIVITIES	25,453	24,095	9,291	14,291	24,095	0	0.00%
TOTAL 14 - MISCELLANEOUS		140,980	156,777	114,796	128,348	150,498	(6,279)	-4.01%
GRAND TOTAL		48,841,803	51,772,311	50,869,814	51,772,311	53,424,365	1,652,054	3.19%

Bloomfield Public Schools



2024-2025 Superintendent's Proposed Budget



Bloomfield Public Schools

2024-2025

Superintendent's Proposed Budget

Dr. Bethany Silver
Acting Superintendent of Schools

Domenico Greco
Director of Accounting

Elisa Pierce
District Grant Specialist

Budget Development Timeline

- November 2023: Principals' Budget Meetings
- January 10 & 25, 2024: Board of Education - Finance Committee Meetings
 - Discussion on budget drivers
 - Discussion on preliminary budget projections of 6.55% increase
- February 20, 2024: Collaborative Meeting with Town of Bloomfield Mayor, Town Council Chair of Finance Committee, Town Finance Department and BOE Finance Department
- February 23, 2024: Presentation of 2024-2025 Budget to Superintendent with a 3.19% increase over 2023-2024
- February 26, 2024: Board of Education Budget Workshop Meetings
- February 27, 2024: Presentation of 2024-2025 Superintendent's Proposed Budget to the Board of Education
- March 5, 2024: Public Comment on the 2024-2025 Superintendent's Proposed Budget
- March 7, 2024: Board of Education vote on the 2024-2025 Superintendent's Proposed Budget
- March 21, 2024: Presentation of 2024-2025 Board of Education Approved Budget to Town Council

The path to 3.19% increase for 2024-2025 Superintendent's Proposed Budget

Finance Committee Meeting

January 25, 2024 – 6.55%

Increase included reductions in:

- Summer 2024 Early Start Program
- Central office reductions:
 - 1.0 FTE Clerical
 - 1.3 FTE Consultants
- Move .8 Student Support Services staff to Grant
- Athletic Preseason not funded
- Inclusion of 58% Cap on Magnet School Tuition



Board Special Meeting

February 27, 2024 – 3.19%

Presentation of Proposed 2024-25 Budget

- Reduction in Health Benefits projected increase
- Proposed increase in Alliance Grant Funding
- Elimination of all Maintenance Projects
- Restructuring of Central Office
 - 2.0 Clerical Staff reduction + 1.0 Clerical Vacancy
 - 2.0 Administrators
 - Benefits Position Consolidation
- Reduction of School Administrator
- Gifted and Talented Teachers to Grant
- 3.0 non-Certified Staff reductions at schools

No teachers eliminated

Major Cost Drivers

Budget Drivers	\$ Increase from 2023-24 Spending to 2024-25 Budget	% Increase
Salaries	\$ 856,934	1.66%
Certified	\$ 420,706	0.81%
Non-Certified	\$ 436,228	0.84%
Employee Benefits	\$ 678,720	1.31%
Health	\$ 602,180	1.16%
OPEB	\$ 99,887	0.19%
Pension	\$ 35,458	0.07%
Social Security	\$ 14,728	0.03%
Other (Life Insurance, Insurance Buyout, Severance, etc.)	\$ (73,533)	-0.14%
Contracted Services	\$ 209,715	0.41%
Operation and Maintenance of Buildings	\$ 28,527	0.06%
Pupil Transportation	\$ 26,156	0.05%
Insurance	\$ 5,356	0.01%
Communications	\$ 450	0.00%
Equipment	\$ -	0.00%
Supplies	\$ (262)	0.00%
Textbooks/Library Books/Other Supplies	\$ (894)	0.00%
Miscellaneous	\$ (6,279)	-0.01%
Other Purchased Services (Travel, Conferences/Meetings)	\$ (24,260)	-0.05%
Tuition	\$ (122,109)	-0.24%
Total	\$ 1,652,054	3.19%

2024-2025 General Fund Expenditure Summary

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%

2024-2025 Superintendent's Proposed Budget Documents

Budget Drivers	\$ Increase from 2023-24 Spending to 2024-25 Budget	% Increase
Salaries	\$ 856,934	1.66%
Certified	\$ 426,706	0.83%
Non-Certified	\$ 430,228	0.84%
Employee Benefits	\$ 678,720	1.31%
Health	\$ 601,180	1.16%
Other	\$ 77,540	0.15%
Pension	\$ 35,488	0.07%
Social Security	\$ 14,728	0.03%
Other	\$ 15,538	0.03%
Contracted Services	\$ 209,715	0.41%
Operations	\$ 28,527	0.06%
Transportation	\$ 26,150	0.05%
Insurance	\$ 5,256	0.01%
Communications	\$ 450	0.00%
Equipment	\$ -	0.00%
Supplies	\$ (262)	0.00%
Textbooks/Library Books/Other Supplies	\$ (894)	0.00%
Miscellaneous	\$ (6,279)	0.01%
Other Purchased Services	\$ (24,260)	0.05%
Tuition	\$ (122,109)	0.24%
Total	\$ 1,652,054	3.19%

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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
Certified Salaries	\$10,076,496	\$10,027,326	\$10,242,034	30.40%
Non-Certified Salaries	\$6,416,050	\$6,381,606	\$6,877,634	16.51%
Employee Benefits	\$16,434,372	\$11,309,928	\$12,048,648	22.55%
Contracted Services	\$1,001,984	\$1,001,899	\$2,211,511	4.18%
pupil Transportation	\$4,051,863	\$4,051,795	\$4,077,993	7.63%
Insurance	\$168,995	\$168,997	\$254,153	0.38%
Communications	\$28,326	\$27,880	\$28,136	0.24%
Tuition	\$1,696,966	\$1,696,965	\$1,714,857	3.18%
Other Purchased Services	\$79,071	\$80,254	\$56,094	0.10%
Supplies	\$37,837	\$37,627	\$37,955	0.71%
Operation & Maintenance of Buildings	\$1,544,275	\$1,559,615	\$1,589,142	2.97%
Textbooks/Library Books/Other Supplies	\$5,886	\$55,330	\$54,436	0.10%
Equipment	\$62,004	\$73,043	\$73,043	0.14%
Miscellaneous (Dues/Fees, Athletic Program, Student Awards)	\$153,840	\$156,777	\$150,498	0.28%
Grand Total	\$61,772,311	\$61,772,311	\$65,424,365	100.00%

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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:

- 2022-2023 Actual Expended
- 2023-2024 Reclassified Budget

The charts also demonstrate what has been expended in 2023-2024 as of January 31, 2024, and an estimate of expenditures through June 30, 2024.

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