



**EAST HADDAM
SYSTEM- WIDE
BUDGET
PRESENTATION**

B&P SUBCOMMITTEE – 1/30/2024

IMPROVEMENT OF INSTRUCTION

- Elementary School:
Wilson Reading, Bridges Math, CTHPERD & Hamden PD (for Physical Ed), Restorative Practices, Dibbles, CDES State Mandated Reading Initiative
- Middle School:
NSTA Conference (Computer Ed), CT Colt Conference (World Language), Moving to Thrive (Physical Ed), ELA Training TBD
- High School:
RISE Network
- District Wide PD:
SERC, Consortium PD, Great Schools Partnership,



FISCAL SERVICES

- EMPLOYER EXPENSES RELATED TO:
 - INSURANCE – 19.87% ~ Going to Bid and reviewing options.
 - FICA
 - WORKERS COMP
 - UNEMPLOYMENT
 - MEDICAL
 - DENTAL
 - LIABILITY

OPERATION OF BUILDINGS

- **PHONE**
- **ELECTRICITY**, Increase due to LED lighting upgrades at MS & HS
- **PROPANE**
- **OIL (BASED ON 90,000 GALLONS @ \$2.85/PER)**

Building Purchased Services

- Building sprinkler service and maintenance.
- Fire and burglary alarm monitoring.
- Septic and grease trap cleaning.
- Water testing three schools.
- Trash removal.
- Fire alarm maintenance.
- Elevator inspections and service if needed.
- Generator service and testing.
- Kitchen cooler/freezer service and maintenance.
- Boiler cleanings.
- Exterminating.
- Environmental monitoring. New IAQ Requirements for 24-25FY
- Cleaning and maintenance of gym floors.
- Water operator
- Hood and duct cleaning 2 times per year.
- Maintenance of lawn equipment.
- Building Coolers and Generator monitoring, new for 24-25FY
- Radon Testing, all schools, new for 24-25FY



Equipment



Leaf blowers.



Weed/grass
trimmers.



Snow blowers.



Chain saws.



Pole saws.



Hand tools.



Power tools.

Grounds Purchased Services

- MS & HS fertilizer
- ES & HS mowing, leaves and trim.
- Clearing of trees and brush.





General Maintenance of Vehicles.

- Oil changes.
- Brakes.
- Tires.
- Exhaust systems.
- Body repairs.