



Here, Students Succeed

Budget Overview 2017 - 2018

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Leadership



Mark A. Hughes, *President*

Dr. Steven J. O'Donnell, *Vice President*

Robert E. Kosienski, Jr., *Secretary*

John D. Lineen, Jr., *Treasurer*

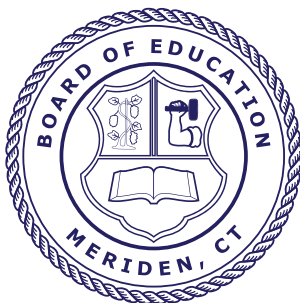
Pamela S. Bahre, *Member*

Kim A. Carbone-Pandiani, *Member*

Marisol Estrada, *Member*

Donald R. Green, Esq., *Member*

Allan E. Pronovost, *Member*



Mark D. Benigni, Ed.D.
Superintendent

Miguel A. Cardona, Ed.D.
Assistant Superintendent for Teaching & Learning

Michael S. Grove
Assistant Superintendent for Finance & Administration

Louis Bronk
Director of Talent Development

Patricia L. Sullivan-Kowalski
Director of Pupil Personnel Programs

Alvin F. Larson, Ph.D.
Research & Evaluation Specialist

Barbara A. Haeffner
Director of Curriculum & Instructional Technology

Student Enrollment

2009 - 2010	8729
2010 - 2011	8705
2011 - 2012	8700
2012 - 2013	8816
2013 - 2014	8743
2014 - 2015	8661
2015 - 2016	8551
2016 - 2017	8499
2017-2018 <i>(Projected)</i>	8389

Minority Percentages

Year	%
2016	69.30
2015	68.30
2014	67.60
2013	66.70
2012	65.50
2011	65.10
2010	62.30
2009	61.10
2008	59.80
2007	58.10

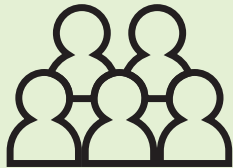
Year	%
2006	56.80
2005	55.60
2004	54.30
2003	52.70
2002	50.62
2001	49.30
2000	46.21
1999	45.88
1998	43.40
1997	42.57

Free and Reduced Lunch

Year	%
2016	71.1
2015	71.2
2014	69.4
2013	69.9
2012	69.7
2011	67.4
2010	66.8
2009	62.2
2008	59.0
2007	54.1

Year	%
2006	56.2
2005	47.9
2004	54.0
2003	49.3
2002	47.6
2001	43.9
2000	43.2
1999	42.9
1998	41.5
1997	39.2

Why Meriden Public Schools?

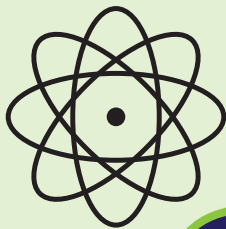


**10% increase
in teacher and
student perceptions of
positive school climates**

SBAC Math Growth
7.1% Meriden 3.9% State

SBAC ELA Growth
3.9% Meriden 3.3% State

**Over 100%
increase
in AP/ECE
participation**



**All schools outpaced
national average for
student growth
on STAR Reading**

**Here,
Students
Succeed**

**Three expanded
learning time
elementary
schools**



**Graduation
rates increased
by 4.5%**



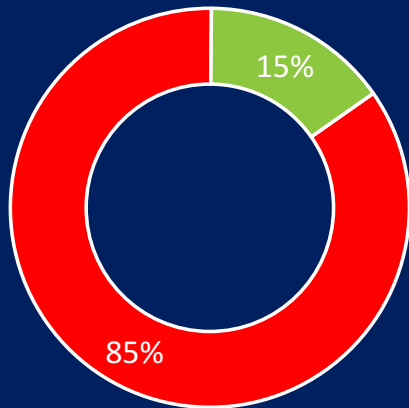
**1:1 at high schools,
middle schools, John Barry
Elementary School and all
grade 5 classrooms**

**Middle school students
earn high school credits**

**High school students
earn college credits**

District Report Card

Only 30 of 198 districts showed increases in scores



■ Decrease ■ Increase

MPS Increase



Improved School Climate

Suspensions	↓ 86%	✓ +
Expulsions	↓ 95%	✓ +
Arrests	↓ 96%	✓ +

Reductions Since 2010-2011

Here, Students Succeed



Collaboration



Innovation



Success

State Progress Report		
Next Generation Accountability Report: 2015-2016		
Rank	DRG H + I	Accountability Index
All Indicators		
1	Stamford	73.0
2	Norwalk	72.7
3	Danbury	72.6
4	West Haven	69.4
5	Windham	67.6
6	Meriden	66.6
7	Ansonia	65.7
8	East Hartford	64.9
9	New Haven	64.3
10	Derby	63.0
11	Norwich	62.3
12	Hartford	59.9
13	New London	58.0
14	New Britain	57.9
15	Waterbury	57.8
16	Bridgeport	56.4

*Based on Next Generation Accountability
 For more information: <https://tinyurl.com/csde-ngar>

State Progress Report 2015 to 2016

ELA SBAC Growth

All Grades Combined

RANK	DRG H + I	Percent Target Achieved
1	Windham	66.9
2	Danbury	63.9
3	New Haven	63.3
4	Stamford	63.0
5	Meriden	61.8
6	West Haven	61.1
7	Norwich	60.4
8	East Hartford	59.5
9	Norwalk	57.3
10	Waterbury	57.0
11	Bridgeport	54.6
12	Hartford	54.4
13	New London	53.9
14	Derby	52.8
15	Ansonia	52.0
16	New Britain	51.6

State Progress Report 2015 to 2016

Math SBAC Growth

All Grades Combined

RANK	DRG H + I	Percent Target Achieved
1	West Haven	69.5
2	Windham	64.8
3	Danbury	64.5
4	Meriden	64.0
5	New Haven	63.5
6	Stamford	61.6
7	Norwich	59.7
8	Norwalk	58.6
9	Ansonia	57.3
10	Hartford	55.8
11	Waterbury	51.6
12	Bridgeport	50.9
13	New London	49.5
14	East Hartford	48.1
15	Derby	45.2
16	New Britain	44.7

Measuring Success

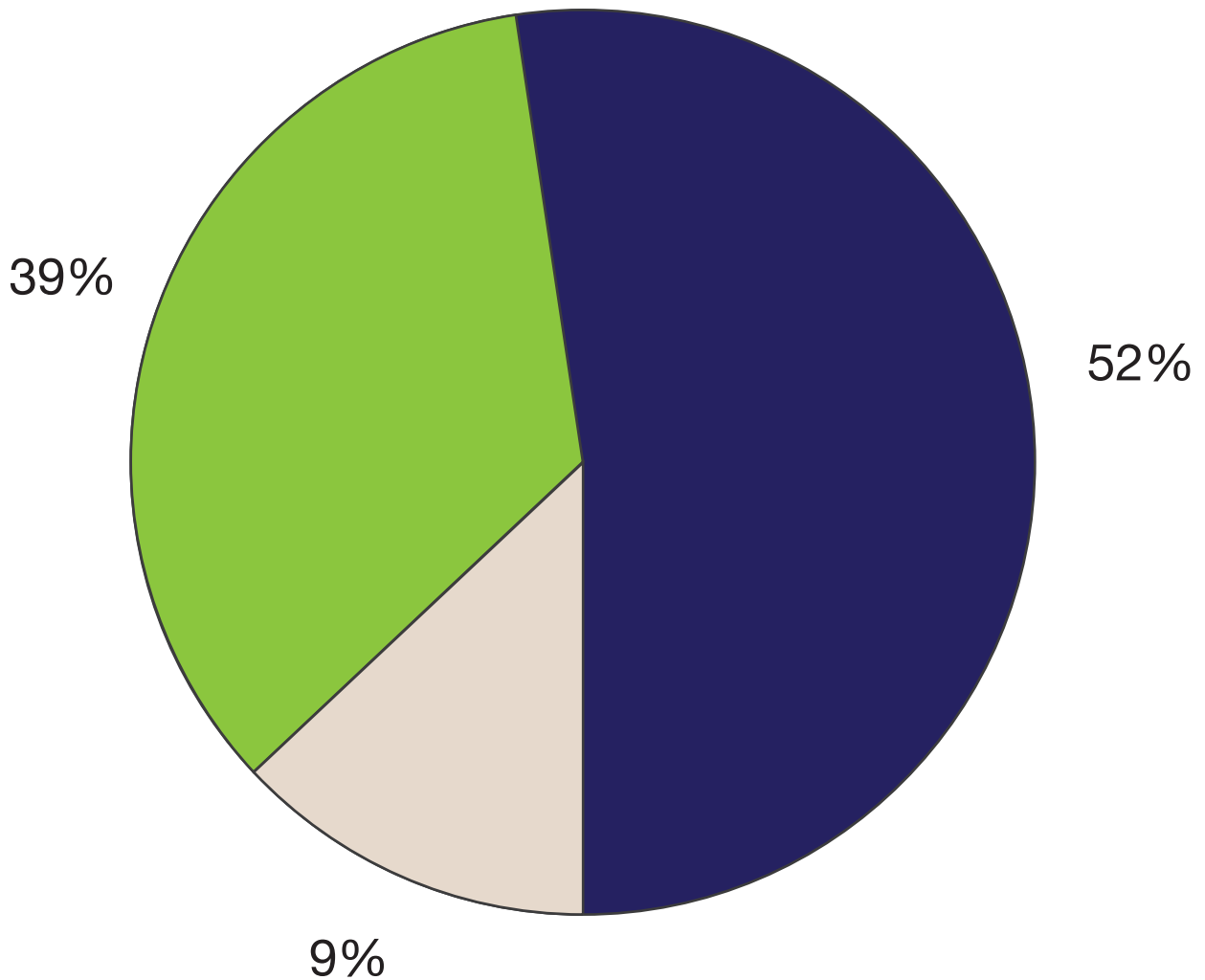
State Progress Report for English Learners		
Rank	Districts with Bilingual Programs	SBAC Growth (State Target Achieved)
ELA		
1	LEARN	64.2
2	Danbury	63.3
3	New Haven	63.2
4	Meriden	62.3
5	Norwich	61.5
6	Windham	61.4
7	Stamford	59.7
8	Wallingford	58.2
9	Waterbury	56.9
10	Norwalk	54.6
11	Bridgeport	54.4
12	New London	53.4
13	East Hartford	53.2
14	New Britain	52.6
15	Hartford	52.2
16	ISAAC	52.2
17	Hamden	Data Suppressed

Measuring Success

State Progress Report for English Learners		
Rank	Districts with Bilingual Programs	SBAC Growth (State Target Achieved)
Math		
1	Danbury	67.5
2	New Haven	66.5
3	Hamden	65.0
4	Meriden	62.1
5	Norwich	61.3
6	Wallingford	59.3
7	LEARN	59.0
8	Windham	58.8
9	Stamford	58.1
10	Hartford	56.2
11	Norwalk	55.2
12	Waterbury	54.2
13	Bridgeport	51.8
14	New Britain	49.7
15	New London	48.2
16	East Hartford	47.0
17	ISAAC	43.6

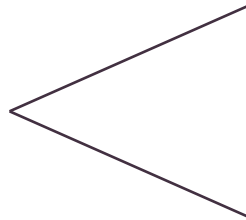
Funding Sources

- State Grants – \$62.0 Million
- Federal Grants – \$10.8 Million
- Local Funding – \$45.7 Million



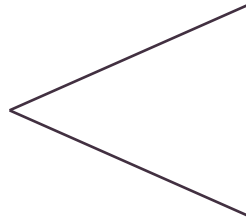
In-Kind Services

Staff



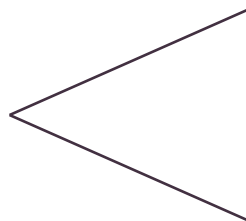
- Crossing Guards
- School Nurses
- School Resource Officers

Services



- Unemployment
- Classified Pensions
- Financial System
- Health Insurance
- Workers' Compensation

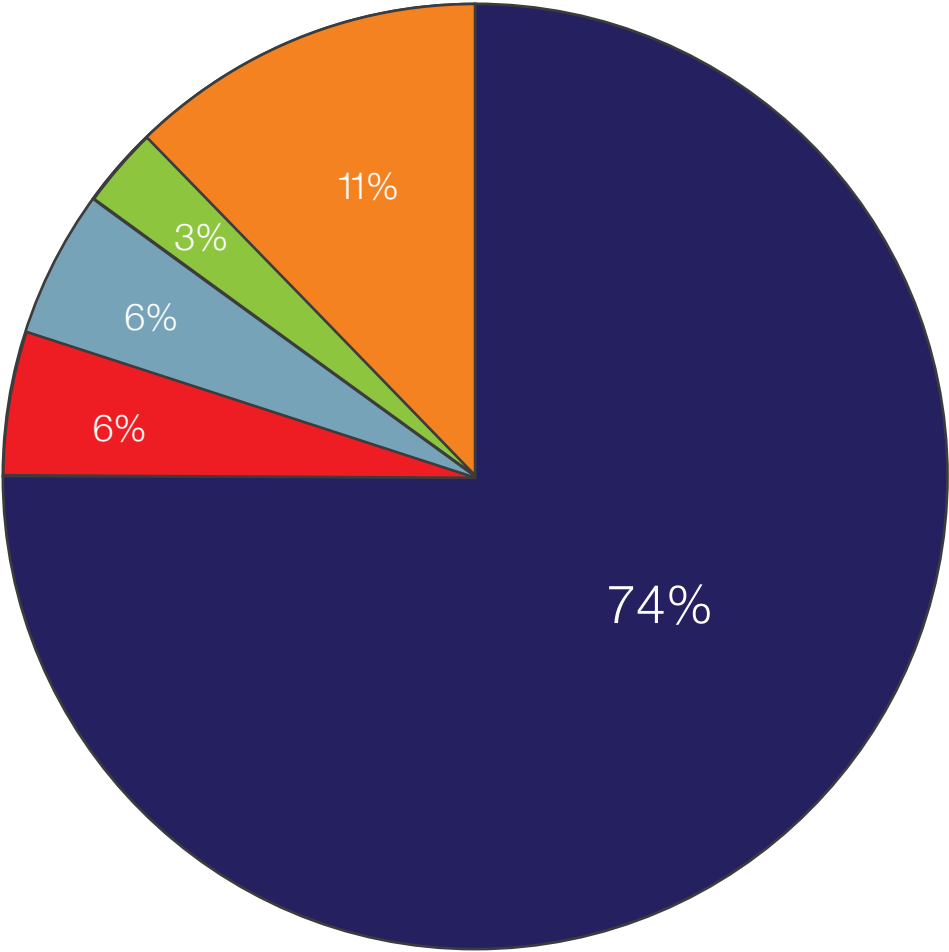
Partial Staff



- MIS
- Finance
- Safety and Risk
- Purchasing
- Health

Where Our Money is Spent

- Salaries & Benefits
- Transportation
- Tuitions
- Other
- Heat & Utilities



Alliance Districts' Municipal Budgets

Alliance Districts		2013-2014	2014-2015	2015-2016	2016-2017	Total
1	Ansonia	3.70%	2.89%	4.00%	3.15%	13.74%
2	Danbury	2.16%	2.78%	1.81%	4.72%	11.47%
3	Stamford	3.52%	1.43%	2.64%	3.45%	11.04%
4	Derby	2.88%	1.90%	3.00%	3.14%	10.92%
5	West Haven	3.29%	4.20%	1.10%	2.11%	10.70%
6	Middletown	2.70%	2.76%	2.52%	2.45%	10.43%
7	Norwalk	1.74%	2.87%	2.74%	3.02%	10.37%
8	East Windsor	2.00%	3.00%	2.00%	2.36%	9.36%
9	Manchester	3.86%	1.89%	1.90%	1.60%	9.25%
10	Bridgeport	3.75%	2.57%	2.45%	-0.45%	8.32%
11	Windham	1.30%	1.27%	3.60%	1.90%	8.07%
12	Windsor	1.52%	2.88%	1.23%	2.19%	7.82%
13	New Britain	3.91%	0.00%	1.36%	2.03%	7.30%
14	Norwich	0.21%	1.50%	3.63%	1.93%	7.27%
15	Putnam	1.63%	2.44%	1.64%	1.28%	6.99%
16	East Haven	2.03%	2.65%	1.62%	0.53%	6.83%
17	Naugatuck	2.40%	2.41%	1.27%	0.00%	6.08%
18	Vernon	2.61%	1.58%	0.62%	1.06%	5.87%
19	Bristol	1.86%	3.36%	0.00%	0.29%	5.51%
20	Killingly	0.00%	0.24%	3.08%	1.94%	5.26%
21	Hamden	1.37%	0.31%	1.80%	1.07%	4.55%
22	Bloomfield	0.00%	0.00%	1.85%	2.49%	4.34%
23	East Hartford	1.75%	0.00%	1.10%	1.00%	3.85%
24	Waterbury	1.29%	0.00%	0.00%	1.93%	3.22%
25	Windsor Locks	2.41%	0.00%	0.00%	0.00%	2.41%
26	New London	0.00%	1.90%	0.00%	0.00%	1.90%
27	Winchester	0.00%	0.00%	0.00%	1.63%	1.63%
28	Meriden	0.00%	0.00%	* 0.15%	0.00%	0.15%
29	Hartford	0.00%	0.00%	0.00%	0.00%	0.00%
* BOE prepaid \$150,000 to City in 2014-15						

2015-16 Net Current Expenditures Per Pupil (NCEP)

1	CORNWALL	30,193
2	DISTRICT NO. 12	29,202
3	CANAAN	28,947
4	SHARON	28,608
5	DISTRICT NO. 1	25,143
6	KENT	23,589
7	SALISBURY	23,568
8	SCOTLAND	22,749
9	WESTBROOK	22,590
10	NORTH CANAAN	22,236
11	HAMPTON	21,919
12	DISTRICT NO. 11	21,716
13	GREENWICH	21,331
14	REDDING	21,233
15	BLOOMFIELD	21,160
16	NORFOLK	20,763
17	WESTON	20,759
18	EASTFORD	20,643
19	CHAPLIN	20,128
20	WESTPORT	19,800
21	DISTRICT NO. 9	19,754
22	DISTRICT NO. 6	19,685
23	DISTRICT NO. 18	19,619
24	DISTRICT NO. 14	19,603
25	NEW CANAAN	19,576
26	DISTRICT NO. 13	19,463
27	VOLUNTOWN	19,440
28	WILTON	19,337
29	DARIEN	19,318
30	HARTFORD	19,313
31	EASTON	19,233
32	ASHFORD	19,089
33	ESSEX	19,031
34	OLD SAYBROOK	19,018
35	WINDSOR LOCKS	19,013
36	WINDHAM	18,977
37	EAST GRANBY	18,921
38	EAST WINDSOR	18,604
39	LITCHFIELD	18,526
40	HARTLAND	18,480
41	MILFORD	18,431
42	HAMDEN	18,366
43	WINCHESTER	18,343
44	COLEBROOK	18,331
45	CHESTER	18,261
46	NEW HAVEN	18,248
47	STAMFORD	18,063
48	DISTRICT NO. 19	18,028
49	WILLINGTON	18,017
50	EAST HADDAM	17,891
51	WOODBIDGE	17,736
52	LEBANON	17,706
53	DEEP RIVER	17,669
54	CANTERBURY	17,525
55	BOZRAH	17,519

56	MANSFIELD	17,513
57	BOLTON	17,492
58	DISTRICT NO. 4	17,481
59	DISTRICT NO. 5	17,440
60	BETHANY	17,428
61	COLUMBIA	17,321
62	WINDSOR	17,286
63	ORANGE	17,266
64	BRANFORD	17,233
65	SHERMAN	17,224
66	UNION	17,216
67	SALEM	17,215
68	STAFFORD	17,213
69	DISTRICT NO. 17	17,165
70	NORWALK	17,093
71	LISBON	17,042
72	RIDGEFIELD	17,013
73	DISTRICT NO. 7	16,971
74	MADISON	16,955
75	PUTNAM	16,911
76	POMFRET	16,902
77	GUILFORD	16,845
78	SOUTH WINDSOR	16,835
79	WALLINGFORD	16,831
80	BARKHAMSTED	16,782
81	CLINTON	16,765
82	KILLINGLY	16,732
83	NEW LONDON	16,730
84	THOMPSON	16,657
85	DISTRICT NO. 15	16,619
86	PRESTON	16,613
87	FAIRFIELD	16,561
88	NEW HARTFORD	16,473
89	MIDDLETOWN	16,446
90	MONROE	16,371
91	TORRINGTON	16,361
92	NEWINGTON	16,294
93	NORWICH	16,260
94	MANCHESTER	16,251
95	FARMINGTON	16,237
96	STONINGTON	16,128
97	ANDOVER	16,040
98	SIMSBURY	16,036
99	NORTH STONINGTON	16,027
100	WATERFORD	15,860
101	EAST HAVEN	15,849
102	BERLIN	15,776
103	BETHEL	15,775
104	GLASTONBURY	15,729
105	AVON	15,726
106	SUFFIELD	15,698
107	EAST LYME	15,631
108	VERNON	15,544
109	NEWTOWN	15,541
110	GROTON	15,528
111	COVENTRY	15,502

112	CANTON	15,494
113	TRUMBULL	15,417
114	DISTRICT NO. 16	15,391
115	DERBY	15,352
116	NORTH HAVEN	15,345
117	HEBRON	15,336
118	MONTVILLE	15,320
119	FRANKLIN	15,319
120	CHESHIRE	15,237
121	WATERBURY	15,219
122	LEDYARD	15,146
123	SOMERS	15,122
124	WETHERSFIELD	15,097
125	NEW FAIRFIELD	15,085
126	NORTH BRANFORD	15,076
127	NAUGATUCK	15,068
128	WEST HARTFORD	15,022
129	THOMASTON	14,958
130	PLAINVILLE	14,858
131	COLCHESTER	14,716
132	STRATFORD	14,631
133	DISTRICT NO. 8	14,601
134	GRANBY	14,547
135	PORTLAND	14,539
136	ROCKY HILL	14,522
137	TOLLAND	14,495
138	BROOKLYN	14,483
139	DISTRICT NO. 10	14,440
140	EAST HAMPTON	14,429
141	PLAINFIELD	14,415
142	SEYMOUR	14,385
143	PLYMOUTH	14,370
144	BRIDGEPORT	14,343
145	WATERTOWN	14,250
146	BROOKFIELD	14,125
147	NEW MILFORD	14,045
148	ANSONIA	14,002
149	MERIDEN	13,955
150	CROMWELL	13,928
151	GRISWOLD	13,898
152	ENFIELD	13,894
153	BRISTOL	13,894
154	OXFORD	13,883
155	WEST HAVEN	13,825
156	SOUTHINGTON	13,811
157	STERLING	13,691
158	WOODSTOCK	13,677
159	MARLBOROUGH	13,628
160	SPRAGUE	13,555
161	EAST HARTFORD	13,437
162	SHELTON	13,401
163	WOLCOTT	13,377
164	NEW BRITAIN	13,196
165	ELLINGTON	12,984
166	DANBURY	12,794

2017-2018 Draft Budget

District Request	\$1,430,584
Plan to Carry Over	<u>\$1,000,000</u>
	\$430,584

Requested Increase from the City	\$430,584
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- Pending Thomas Edison Budget
- State Special Education Reimbursement
- Potential Changes in Parochial Schools



Here, Students Succeed

Summary by Object Comparison

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**Summary by Object Comparison
2017-2018**

OBJECT CODE AND DESCRIPTION	Amount Appropriated 2015-2016	Amount Appropriated 2016-2017	Amount Requested 2017-2018	Difference	% Difference
100 SALARIES					
101 Certified	48,249,887	48,191,382	49,317,252	1,125,870	2.34%
151 Classified	12,052,453	12,361,975	12,912,917	550,942	4.46%
200 EMPLOYEE BENEFITS					
201 Health Insurance	11,916,258	11,210,786	11,218,324	7,538	0.07%
207 Life/Disability/E.A.P.	61,156	58,165	62,645	4,480	7.70%
213 Social Security	777,630	827,033	880,712	53,679	6.49%
220 Longevity	79,305	83,235	83,556	321	0.39%
225 Severance	70,000	70,000	70,000	0	0.00%
230 Retirement	280,922	282,834	185,286	(97,548)	-34.49%
300 PURCHASED PROF. TECH. SERV.					
321 Instruction	40,177	35,677	44,517	8,840	24.78%
322 Inst. Prog. Improvement	188,818	188,818	188,818	0	0.00%
330 Other Prof. Tech. Serv.	933,123	1,001,489	1,001,489	0	0.00%
400 PURCHASED PROPERTY SERVICES					
410 Public Utilities	1,950,890	1,837,051	1,654,381	(182,670)	-9.94%
430 Repair/Maint. Services	1,539,451	1,553,724	1,553,724	0	0.00%
500 OTHER PURCHASED SERVICES					
510 Pupil Transportation	5,808,651	6,025,191	5,982,317	(42,874)	-0.71%
529 Other Ins./Judg.	114,075	114,075	115,328	1,253	1.10%
540 Communications	524,433	524,433	681,616	157,183	29.97%
560 Tuitions	11,689,174	11,937,661	11,533,708	(403,953)	-3.38%
580 Travel, Other	294,581	307,457	327,515	20,058	6.52%
590 Purchased Services	60,800	93,268	93,268	0	0.00%
600 SUPPLIES AND MATERIALS					
611 Instructional Supplies	493,844	474,200	670,458	196,258	41.39%
613 Maintenance Supplies	811,886	830,795	876,013	45,218	5.44%
620 Heat Energy	838,939	828,704	776,193	(52,511)	-6.34%
627 Transportation Supplies	17,855	17,855	17,855	0	0.00%
641 Textbooks	62,433	62,433	162,433	100,000	160.17%
642 Library Books	29,086	29,086	29,086	0	0.00%
690 Other Sup./Mat.	674,512	674,512	674,512	0	0.00%
700 CAPITAL OUTLAY					
730 Equipment Replacement	0	0	0	0	0.00%
731 New Equipment	0	0	0	0	0.00%
732 Vehicle Replacement	0	0	0	0	0.00%
737 100% Reimbursement	1	1	1	0	0.00%
738 Contingency	123,000	61,500	0	(61,500)	-100.00%
800 OTHER OBJECTS					
810 Dues and Fees	75,000	75,000	75,000	0	0.00%
TOTAL	99,758,340	99,758,340	101,188,924	1,430,584	1.43%
ECS Conditional Funding	7,028,746	7,028,746	6,474,684	0	0.00%
GRAND TOTAL	106,787,086	106,787,086	107,663,608	1,430,584	1.34%

Object Budget Summary
2017-2018

<u>Object Code and Description</u>	<u>Amount Requested 2017-2018</u>
<u>100 Salaries</u>	
101 Certified	\$49,317,252
151 Classified	12,912,917
<u>200 Employee Benefits</u>	
201 Health Insurance	11,218,324
207 Life/Disability/E.A. P.	62,645
213 Social Security	880,712
220 Longevity	83,556
225 Severance	70,000
230 Retirement	185,286
<u>300 Purchased Professional/Technical Services</u>	
321 Instruction	44,517
322 Instructional Programs Improvement	188,818
330 Other Professional Technical Services	1,001,489
<u>400 Purchased Property Services</u>	
410 Public Utilities	1,654,381
430 Repairs and Maintenance Services	1,553,724
<u>500 Other Purchased Services</u>	
510 Pupil Transportation	5,982,317
529 Other Insurance and Judgements	115,328
540 Communications	681,616

Object Budget Summary (Continued)

	Amount Requested <u>2017-2018</u>
<u>500 Other Purchased Services (Continued)</u>	
560 Tuitions	11,533,708
580 Travel, Other	327,515
590 Other Purchased Services	93,268
<u>600 Supplies and Materials</u>	
611 Instructional Supplies	670,458
613 Maintenance Supplies	876,013
620 Heat Energy	776,193
627 Transportation Supplies	17,855
641 Textbooks	162,433
642 Library Books	29,086
690 Other Supplies and Materials	674,512
<u>700 Capital Outlay</u>	
730 Equipment Replacement	0
731 New Equipment	0
732 Vehicle Replacement	0
737 100% Reimbursement	1
738 Contingency	0
<u>800 Other Objects</u>	
810 Dues and Fees	75,000
GRAND TOTAL	<u>\$101,188,924</u>

Amount paid to permanent and temporary employees

101 CERTIFIED STAFF SALARIES

\$49,317,252

John Barry -	<u>23.5</u> Teachers				1,516,542
1 @	48,567 =	48,567	1 @	64,386 =	64,386
0.5 @	49,398 =	24,699	2 @	84,965 =	169,930
2 @	52,125 =	104,250	0.5 @	86,207 =	43,104
2 @	52,284 =	104,568	2.5 @	86,849 =	217,123
6 @	55,008 =	330,048	2 @	91,476 =	<u>182,952</u>
3 @	56,377 =	169,131			
1 @	57,784 =	57,784			

23.5 1,516,542

Benjamin Franklin -	<u>16.8</u> Teachers				1,239,637
2 @	52,284 =	104,568	2.7 @	84,965 =	229,406
3.6 @	57,784 =	208,022	2.5 @	86,207 =	215,518
1 @	64,386 =	64,386	1 @	86,849 =	86,849
1 @	69,187 =	69,187	1 @	91,476 =	91,476
1 @	74,018 =	74,018	1 @	96,207 =	<u>96,207</u>

16.8 1,239,637

Nathan Hale -	<u>30.0</u> Teachers				2,375,569
1 @	49,398 =	49,398	1 @	80,718 =	80,718
1 @	51,285 =	51,285	1.5 @	82,623 =	123,935
1 @	52,125 =	52,125	1 @	84,965 =	84,965
1 @	56,377 =	56,377	7.5 @	86,207 =	646,553
1 @	57,784 =	57,784	4 @	86,849 =	347,396
1 @	60,189 =	60,189	2 @	91,476 =	182,952
2 @	73,935 =	147,870	3 @	92,118 =	276,354
2 @	78,834 =	157,668			

30.0 2,375,569

Hanover -	<u>29.6</u> Teachers				2,248,472
1 @	49,398 =	49,398	1 @	78,834 =	78,834
1 @	52,284 =	52,284	1 @	80,718 =	80,718
1 @	53,587 =	53,587	1 @	82,623 =	82,623
1 @	55,008 =	55,008	5.1 @	84,965 =	433,322
1 @	56,377 =	56,377	2 @	86,207 =	172,414
2 @	57,784 =	115,568	2 @	86,849 =	173,698
2 @	64,583 =	129,166	1.5 @	90,234 =	135,351
1 @	69,187 =	69,187	2 @	91,476 =	182,952
1 @	73,935 =	73,935	1.5 @	92,118 =	138,177
1 @	76,492 =	76,492			
0.5 @	78,762 =	39,381			

29.6 2,248,472

101 CERTIFIED STAFF SALARIES (Continued)

					1,617,185
Thomas Hooker -		<u>20.2</u> Teachers			
1 @	54,922 =	54,922	1.8 @	86,207 =	155,173
2.4 @	57,784 =	138,682	3.5 @	86,849 =	303,972
1 @	69,187 =	69,187	1 @	90,234 =	90,234
1 @	73,935 =	73,935	1 @	91,476 =	91,476
0.5 @	80,076 =	40,038	1 @	92,118 =	92,118
1 @	82,623 =	82,623			
5 @	84,965 =	424,825			
20.2					1,617,185

					2,132,536
Casimir Pulaski -		<u>28.0</u> Teachers			
1 @	48,567 =	48,567	8 @	84,965 =	679,720
2 @	51,285 =	102,570	3 @	86,207 =	258,621
1 @	52,125 =	52,125	1 @	90,234 =	90,234
1 @	52,284 =	52,284	2 @	91,476 =	182,952
1 @	57,784 =	57,784	2 @	92,118 =	184,236
3 @	60,189 =	180,567	1 @	95,006 =	<u>95,006</u>
2 @	73,935 =	147,870			
28.0					2,132,536

					2,053,346
Israel Putnam -		<u>28.0</u> Teachers			
1 @	52,125 =	52,125	1 @	78,762 =	78,762
1 @	54,922 =	54,922	1 @	82,623 =	82,623
3 @	56,309 =	168,927	4 @	84,965 =	339,860
1 @	56,377 =	56,377	5 @	86,207 =	431,035
5 @	57,784 =	288,920	1 @	86,849 =	86,849
1 @	64,583 =	64,583	3 @	91,476 =	<u>274,428</u>
1 @	73,935 =	73,935			
28.0					2,053,346

101 CERTIFIED STAFF SALARIES (Continued)

				1,680,014
Roger Sherman -	<u>23.7</u> Teachers			
1 @ 49,398 =	49,398	1 @	73,935 =	73,935
1 @ 51,285 =	51,285	0.5 @	82,623 =	41,312
1 @ 52,125 =	52,125	7.7 @	84,965 =	654,231
3 @ 52,284 =	156,852	1.5 @	86,207 =	129,311
1 @ 54,922 =	54,922	1 @	86,849 =	86,849
3 @ 56,377 =	169,131	1 @	91,476 =	<u>91,476</u>
1 @ 69,187 =	69,187			
23.7				1,680,014

				3,318,810
Lincoln Middle -	<u>45.4</u> Teachers			
1 @ 48,567 =	48,567	1 @	76,492 =	76,492
1 @ 49,398 =	49,398	1 @	78,762 =	78,762
3 @ 51,285 =	153,855	1 @	78,834 =	78,834
1 @ 52,284 =	52,284	1 @	80,076 =	80,076
1 @ 53,587 =	53,587	2 @	84,965 =	169,930
1 @ 54,922 =	54,922	5 @	86,207 =	431,035
4 @ 55,008 =	220,032	2 @	86,849 =	173,698
2 @ 56,377 =	112,754	0.4 @	87,892 =	35,157
2 @ 57,784 =	115,568	1 @	89,152 =	89,152
1 @ 60,189 =	60,189	1 @	90,234 =	90,234
1 @ 60,523 =	60,523	1 @	90,394 =	90,394
1 @ 64,583 =	64,583	6 @	91,476 =	548,856
1 @ 69,411 =	69,411	2 @	92,118 =	<u>184,236</u>
1 @ 76,281 =	76,281			
45.4				3,318,810

101 CERTIFIED STAFF SALARIES (Continued)

3,457,518

Washington Middle -		<u>44.1 Teachers</u>			
0.5 @	39,539 =	39,539	3 @	82,623 =	247,869
2 @	48,567 =	97,134	1 @	82,949 =	82,949
2 @	49,398 =	98,796	4 @	84,965 =	339,860
1 @	51,285 =	51,285	8 @	86,207 =	689,656
1 @	52,284 =	52,284	1 @	86,849 =	86,849
1 @	53,587 =	53,587	1.6 @	87,892 =	140,627
1 @	54,922 =	54,922	1 @	89,152 =	89,152
1 @	56,377 =	56,377	3 @	90,234 =	270,702
1 @	64,386 =	64,386	1 @	90,394 =	90,394
1 @	69,187 =	69,187	3 @	92,118 =	276,354
1 @	73,935 =	73,935	1 @	94,421 =	94,421
1 @	78,762 =	78,762	1 @	97,328 =	<u>97,328</u>
1 @	78,834 =	78,834			
1 @	82,329 =	82,329			
			44.1		3,457,518

6,323,640

Maloney High -		<u>79.6 Teachers</u>			
0.6 @	41,995 =	41,995	2 @	82,623 =	165,246
1.8 @	48,567 =	87,421	11 @	84,965 =	934,615
1 @	51,285 =	51,285	0.5 @	84,986 =	42,493
1.8 @	52,125 =	93,825	1 @	85,856 =	85,856
2 @	52,284 =	104,568	11.2 @	86,207 =	965,518
1 @	54,922 =	54,922	5 @	86,849 =	434,245
3 @	56,377 =	169,131	1 @	87,113 =	87,113
1.5 @	57,784 =	86,676	1 @	88,935 =	88,935
1 @	59,611 =	59,611	3 @	90,234 =	270,702
1 @	60,189 =	60,189	1.5 @	91,476 =	137,214
1 @	62,622 =	62,622	3 @	92,118 =	276,354
0.6 @	64,386 =	38,632	1 @	93,264 =	93,264
1 @	64,429 =	64,429	2 @	97,328 =	194,656
1 @	64,583 =	64,583	1 @	98,576 =	98,576
3 @	69,187	207,561	4.5 @	99,212 =	446,454
4.8 @	73,935 =	354,888	1 @	103,022 =	103,022
1 @	76,505 =	76,505			
2.8 @	78,762 =	220,534			
			79.6		6,323,640

100 SALARIES (Continued)

101 CERTIFIED STAFF SALARIES (Continued)

Platt High -	<u>71.7</u> Teachers				5,531,507
1 @ 48,567 =	48,567	9 @ 84,965 =	764,685		
2 @ 49,398 =	98,796	0.5 @ 84,986 =	42,493		
1 @ 51,285 =	51,285	6 @ 86,207 =	517,242		
2 @ 52,125 =	104,250	1.2 @ 86,849 =	104,219		
2 @ 52,284 =	104,568	1 @ 87,892 =	87,892		
1 @ 53,587 =	53,587	1 @ 88,935 =	88,935		
1 @ 54,922 =	54,922	3.2 @ 90,234 =	288,749		
1 @ 56,309 =	56,309	0.5 @ 90,819 =	45,410		
1 @ 56,377 =	56,377	4 @ 91,476 =	365,904		
4 @ 57,784 =	231,136	1 @ 92,118 =	92,118		
1 @ 59,989 =	59,989	1 @ 92,819 =	92,819		
4 @ 60,189 =	240,756	1 @ 95,231 =	95,231		
1 @ 62,622 =	62,622	1 @ 97,201 =	97,201		
1.4 @ 64,386 =	90,140	3 @ 97,328 =	291,984		
0.4 @ 64,583 =	25,833	0.5 @ 97,843 =	48,922		
3 @ 69,187 =	207,561	1 @ 98,585 =	98,585		
2 @ 73,935 =	147,870	2 @ 98,570 =	197,140		
2 @ 78,834 =	157,668	1 @ 111,873 =	<u>111,873</u>		
3 @ 82,623 =	247,869				
		71.7		5,531,507	

101 CERTIFIED STAFF SALARIES (Continued)

Specialized	<u>99.20</u> Teachers		7,524,418
Art	7.0		477,090
Music	8.0		537,333
Elem. Phys. Ed	7.0		499,319
Reading	5.5		462,378
Pupils with Disabilities	71.7		<u>5,548,298</u>
	99.2		7,524,418

Substitutes 1,243,068

Homebound 262,761

Summer school 80,000

Library/Media - 5.0 417,631

High -			<u>2.0</u>				
1 @	92,118 =	92,118	2.0				184,236
1 @	92,118 =	92,118					

Middle -			<u>2.0</u>				
1 @	52,125 =	52,125	2.0				141,277
1 @	89,152 =	89,152					

Elementary -			<u>1.0</u>				
1 @	92,118 =	92,118	1.0				92,118

101 CERTIFIED STAFF SALARIES (Continued)

Adult Education Staff/Hourly Rated	5.6		389,265
School Psychologist	11.0		881,311
Speech Pathologist	12.4		999,592
Social Workers	7.0		625,010
Guidance Directors H.S.	2.0		204,346

Guidance Counselors - 14.0 1,222,281

High	8.0		
2 @ 55,381 =	110,762	1 @ 78,482 =	78,482
1 @ 60,555 =	60,555	<u>1 @ 87,227 =</u>	<u>87,227</u>
1 @ 68,894 =	68,894	<u>1 @ 96,165 =</u>	<u>96,165</u>
1 @ 78,398 =	78,398		
	8.0		580,483

Middle	<u>5.0</u>		
2 @ 54,549 =	109,098	1 @ 88,229 =	88,229
1 @ 72,462 =	72,462	<u>1 @ 93,658 =</u>	<u>93,658</u>
	5.0		363,447

Elementary	<u>3.0</u>		
1 @ 88,229 =	88,229	1.0 @ 95,382 =	<u>95,382</u>
1 @ 94,740 =	94,740		
			278,351
	3.0		

101 CERTIFIED STAFF SALARIES (Continued)

Venture Program						567,836
			<u>8.0</u>			
1 @	55,262 =	55,262		1 @	73,935 =	73,935
1 @	57,784 =	57,784		1 @	78,762 =	78,762
1 @	59,611 =	59,611		1 @	84,965 =	84,965
1 @	60,189 =	60,189		1 @	97,328 =	<u>97,328</u>
				8.0		567,836
Degree Changes/Step Adjustments						60,232
Principals				12.0		1,653,680
Assistant Principals				14.0		1,744,652
Administrator/Supervisors/Specialist:				4.53		566,690
Curriculum;						
Special Education;						
Research/Evaluation;						
Bilingual/Compensatory Education						
Performance/Evaluation						
Central Office Administrators				5.0		852,210
Extracurricular:						
Non-athletic						224,597
Athletic						397,910
Turnover-known						(379,712)
Turnover-unknown						(425,000)
Extended Day Program						510,126
J. Barry	167,400					
C. Pulaski	213,726					
R. Sherman	<u>129,000</u>					
ECS Alliance Grant						(3,858,427)
Elementary Stipends						28,000
Saturday Academy						18,000
Credit Recovery						12,000

100 SALARIES (Continued)	Amount Requested 2017-2018
<u>151 CLASSIFIED STAFF SALARIES</u>	\$12,912,917
Director of Business Services	100,226
Director of Facilities	101,000
Administrative Asst./Board Secretary	63,300
Administrative Asst. to Assoc. Supt./Instruction	58,076
Account clerk	46,283
Administrative Asst. to Asst. Supt./Administration	58,768
Business Office	
Manager and Payroll Clerks	164,593
Account Clerks - 5	220,531
System Level Substitutes	40,148
Clerical Workers	
Maloney	
Secretary II	46,283
Guidance Secretary	46,283
Clerks/Acct. Clerk -6	193,062
Platt	
Secretary II	46,283
Guidance Secretary	40,841
Clerks/Acct. Clerk -6	205,382
Lincoln	
Secretary II	46,283
Guidance Secretary	46,283
Clerks - 3	79,009
Washington	
Secretary II	46,283
Guidance Secretary	46,283
Clerks - 3	86,631
Elementary Schools	
Secretaries - 8	277,965
Clerks - 11.5	287,319
Pupil Personnel	
Secretary II	46,283
Acct. Clerk	46,283
Research/Evaluation	
D.P.Entry Operator	48,083
Central Registration	
Acct. Clerk	46,283
Clerk II .5	15,416
Success Academy	
Secretary	31,474
Instructional Technology	
Technicians - 5	218,782
Account Clerk	46,283

100 SALARIES (Continued)		Amount Requested 2017-2018
<u>151 CLASSIFIED STAFF SALARIES (Continued)</u>		
Clerical Workers (Continued)		
Continuing Education	Secretary II	46,283
Bilingual	Secretary - 0.6	24,974
Personnel	Administrative Asst.	51,012
	Account Clerks - 2	92,566
	Employee Benefit Spec -1	49,995
Adult Education	Clerks -4	97,613
Transportation	Account Clerk	46,283
	Summer Clerk	2,000
Maintenance	Secretary II	46,283
Venture Program	Secretary II .7	25,012
Clerical overtime		100,000
School Based Clerical Substitutes		40,148
Coordinator of School Volunteer Program		19,207
Paraprofessionals:		
Bilingual - 9		135,765
Kindergarten - 27		386,048
Special Ed. - 145		2,519,337
Paraprofessionals - Overtime		20,000
Paraprofessionals - Summer		75,000
Paraprofessional Substitutes		90,956
Bilingual Support -2		24,864
Transportation Manager - .85		60,944
Van Drivers - 1		44,096
2.5% Increase for Classified Staff (16-17)		158,803
3.0% Increase for Classified Staff (17-18)		197,804

100 SALARIES (Continued)	Amount Requested 2017-2018
<u>151 CLASSIFIED STAFF SALARIES (Continued)</u>	
<u>Custodians</u>	
<u>John Barry</u>	
Head Custodian	51,792
3 Custodians	132,288
Premium time (10%)	9,922
<u>Benjamin Franklin</u>	
Head Custodian	51,792
2.5 Custodians	110,240
Premium time (10%)	8,268
<u>Nathan Hale</u>	
Head Custodian	53,955
2.5 Custodians	110,240
Premium time (10%)	8,268
<u>Hanover</u>	
Head Custodian	51,792
3 Custodians	132,288
Premium time (10%)	9,922
<u>Thomas Hooker</u>	
Head Custodian	51,792
1.5 Custodians	66,144
Premium time (10%)	4,961
<u>Casimir Pulaski</u>	
Head Custodian	51,792
2.5 Custodians	110,240
Premium time (10%)	8,268
<u>Israel Putnam</u>	
Head Custodian	51,792
2 Custodians	88,192
Premium time (10%)	6,614
<u>Roger Sherman</u>	
Head Custodian	51,792
2 Custodians	88,192
Premium time (10%)	6,614
<u>Lincoln Middle</u>	
Head Custodian	53,955
5 Custodians	220,480
Premium time (10%)	13,229
<u>Washington Middle</u>	
Head Custodian	53,955
4.5 Custodians	198,432
Premium time (10%)	11,575

100 SALARIES (Continued)	Amount Requested 2017-2018
<u>151 CLASSIFIED STAFF SALARIES (Continued)</u>	
Custodians (Continued)	
<u>Maloney High</u>	
Head Custodian	56,389
9 Custodians	396,864
Premium time (10%)	23,149
Leadman Differential	1,560
<u>Platt High</u>	
Head Custodian	56,389
9 Custodians	396,864
Premium time (10%)	23,149
Leadman Differential	1,560
CCRC	
.5 Custodian	22,048
Premium time (10%)	1,654
<u>Administrative Offices</u>	
Head Custodian	51,792
1 Custodian	44,096
Premium time	4,410
<u>System-wide</u>	
Delivery Service Driver	47,382
Emergency overtime	96,048
Substitutes	130,000
<u>Maintenance</u>	
Electricians (2)	123,053
Plumbers (2)	123,053
Carpenter (1)	61,526
Mechanic (1)	61,526
Locksmith (1)	61,526
Groundskeeper (1)	61,526
Tradesman Helpers (2)	109,574
Maintenance Helpers (5)	236,912
Maintenance Bldg & Grounds Foreman (1)	61,526
Maintenance Overtime - Emergency/Snow Removal	157,730
2.5% Increase for Custodians and Maintenance (16-17)	97,408
3.0% Increase for Custodians and Maintenance (17-18)	119,812

100 SALARIES (Continued)	Amount Requested 2017-2018
Other Classified Employees	
High School Monitors - 5	87,459
Family School Liasons -4	149,528
In-School Suspension - 2	98,000
High School Graduation Coach	40,436
OT/PT Therapists - 2	175,444
OT Therapist - .5	53,928
OT Therapist Assistants - 7	244,530
Behavior Tech Analyst Coordinator - 1	85,622
Board Cetified Behavior Analyst -1	72,930
At-Risk Coordinator - Expulsion	50,634
Behavior Techs - 29	681,198
Student Assistance Counselors - 2	54,648
Job Coach - 2	37,620
Sign language Interpretors -2	100,800
Speech Language Pathology Assistants -2	41,094
Turnover-unknown/substitute, overtime restrictions	(150,000)
Cafeteria Funded Custodians	(75,000)
ECS Alliance Grant	(727,447)
Career Path Coordinators - 2	102,788
2.5% Increase for Other Classified Staff (16-17)	27,280
3.0% Increase for Other Classified Staff (17-18)	63,118

200	EMPLOYEE BENEFITS	Amount
	Amounts paid by the Local Education Agency on behalf of employees; these amounts are not included in the gross salary, but are over and above. Such payments are fringe benefit payments, and while not paid directly to employees, nevertheless are part of the cost of salaries and benefits. Examples are: (a) Group Health or Life Insurance, (b) Longevity, (c) Sewerage, etc.	Requested 2017-2018
201	EMPLOYEE BENEFITS	\$12,000,000
201	HEALTH INSURANCE	12,000,000
	BCS Alliance Grant	<u>(877,519)</u>
		11,122,481
207	LIFE/DEMENTIA/S.A.P.	69,175
	BCS Alliance Grant	<u>(5,590)</u>
		63,585
213	SOCIAL SECURITY	933,406
	BCS Alliance Grant	<u>(153,146)</u>
		780,260
218	LONGEVITY	45,481
	BCS Alliance Grant	<u>(1,985)</u>
		43,496
221	SEWERAGE	78,000
228	SEWERAGE	145,250

201 FORWARDED PROFESSIONAL/TECHNICAL SERVICES		Amount Requested 2017-2018
<p>Services which by their nature can be performed by persons or firms with specialized skills and knowledge. While a product may or may not result from the transaction, the primary reason for the purchase is the service provided.</p>		
201 INSTRUCTION		\$44,517
<p>Payroll services performed by qualified persons directly engaged in providing learning experiences for pupils. Included are from the services of teachers, teaching assistance and performance contract activities.</p>		
Early College Experience	38,800	
Upward Bound	5,000	
Youth in Government	19,500	
Second Chance/COR Student Training	1E,000	
NCS Alliance Grant	181,623	
	<u>44,517</u>	
202 INSTRUCTIONAL PROGRAM IMPROVEMENT		\$188,618
<p>Services performed by persons qualified to assist teachers and supervisors enhance the quality of the teaching process. This category includes curriculum consultants and in-service training specialists not on the payroll.</p>		
NCS Alliance Grant	235,500	
	445,742	
	<u>188,618</u>	
300 OTHER PROFESSIONAL/TECHNICAL SERVICES		\$1,001,489
<p>Services which are professional and technical in nature which have not been classified above such as: Audit, legal fees, physicals, data processing, etc.</p>		
Contract negotiations	20,000	
Legal fees	122,718	
Data processing services	61,315	
Physical examinations	11,000	
Individual pupil evaluations and treatments, OE/PT, Nursing, Transition services	200,118	
Nursing	2,500	
Translation services	18,000	
Trainer	78,000	
Nursing services I.P. program	15,000	
Bloodborne pathogen training	475	
Criminal background checks	1,000	
Video tape / website services	32,700	
Police service	4,000	
Theme development	71,000	
Advanced placement tests	25,000	
Power School Maintenance/Training	65,575	
COR Training	1E,000	
NSAD/Edm. Test	8,000	
Student Employmt. Training	57,400	
Network Support	73,000	
Record Shredding	11,000	
Transfer Program	4,200	
School Data- Maintenance	8,500	
Decision Education	39,500	
NCS Alliance Grant	115,700	
	<u>1,001,489</u>	

400 <u>FOUNDED PROPERTY SERVICES</u>		Amount Requested 2017-2018
Services purchased to operate, repair, maintain and rest property owned and/or used by the Local Education Agency. These services are performed by persons other than Local Education Agency employees		
41A <u>ENERGY UTILITIES</u>		\$1,054,381
Expenditures usually provided by public utilities such as gas and electricity.	<u>1,054,381</u>	
	1,054,381	
42A <u>REPAIRS AND MAINTENANCE SERVICES</u>		\$1,655,724
Expenditures for repairs and maintenance services not provided directly by Local Education Agency personnel. This includes contracts and agreements covering the upkeep of grounds, buildings, and equipment.		
<u>Instructional</u>		
Music	28,710	
Industrial Arts	8,580	
Lease and Maintenance for Office Equipment	383,439	
Science	1,880	
Special Education	6,175	
Art, Home Economics, Etc	28,080	
Computers	<u>18,080</u>	
	459,444	
<u>Maintenance</u>		
Asbestos hazardous material management	82,942	
Clean boilers and tanks	15,088	
Clean, repair, fireproof curtains and blinds	15,888	
Elevator maintenance contracts	23,417	
Emergency lighting service/maintenance	6,829	
Emergency repairs	88,371	
Energy Control contracts	108,281	
Fire alarm/smoke detector/sprinkler services	61,818	
Glass replacement	41,818	
Grounds improvements-trim trees, pruning	23,080	
Hazardous waste management	15,539	
Heating equipment parts	19,880	
Integrated pest management	19,438	
Master clock maintenance contract	15,082	
Mobile radio maintenance	2,521	
Oil burner, boiler and HVAC repairs	35,085	
Repair/replace chalkboards	7,880	
Replace circulating pumps	15,789	
Replace drapes/blinds/shades	4,071	
Replace/repair and service clocks, alarms, etc. for all buildings	16,188	
Resurface blacktop, sidewalks	28,180	
Roof repairs	58,218	
Rubbish removal/hipping fees	145,523	
Security system - monitoring and maintenance	57,888	
Service fire extinguishers	12,785	
Lease Agreement for Maintenance Building	53,080	
Lease Agreement for Venture	49,580	
MSJ Academy Building Rental	35,075	
HV Upgrade Controls to Energy Mgmt	9,580	
Rental two loaders snow removal	28,080	
Playground Safety Repairs	12,080	
Lease Agreement for Collaborative	<u>11,080</u>	
	1,655,290	

500 OTHER PURCHASED SERVICES		Amount Requested 2017-2018
Amounts paid for services rendered by organizations or personnel not on the payroll of the Local Education Agency other than Professional and Technical services or Property Services		
510 BUS TRANSPORTATION		\$5,992,517
Expenditures to persons or agencies for the purpose of transporting children to school.		
Basic bus contract	3,554,717	
Special education	2,437,800	
	<u>5,992,517</u>	
520 OTHER INSURANCE AND WARRANTIES		\$115,329
Student Accident and Off-site Insurance (AEP, EEP, Venture)		
	115,329	
530 TELECOMMUNICATIONS		\$91,418
Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone, postage and printing.		
Telephone	105,755	
Postage	92,431	
Printing	199,198	
District Marketing & Events	58,090	
Internet Services	376,121	
Email Services	38,087	
BOE Alliance Grant	<u>(161,534)</u>	
	<u>91,418</u>	

		Amount Requested 2017-2018
500	OTHER PURCHASED SERVICES (Continued)	
501	TRAVEL	\$11,835,788
<p>Expenditures to reimburse other educational agencies for services rendered to students residing in the legal boundaries described for the paying Local Education Agency.</p>		
	Vocational Agriculture	491,258
	Special Education	7,847,170
	Parent Choice	258,080
	Edison	3,003,814
	Watergreen	41,366
		<u>11,635,788</u>
502	TRAVEL - OTHER	\$327,515
<p>Expenditures to staff for travel expenses. Includes also expenditures for non-reimbursable field trips and athletic trips.</p>		
	Staff travel	54,388
	College visitations and career fairs	3,900
	Field trips	17,845
	Athletics	189,580
	Fund (GMS/FEF)	88,582
	Vocational education	5,780
	Special Education	7,530
		<u>327,515</u>
503	OTHER PURCHASED SERVICES	\$93,288
<p>Expenditures for all other purchased services not included above.</p>		
	Standardized test/Inventory scoring services	3,880
	Vocational Education costs/Edgewiseware	43,080
	Speakers	2,000
	Observed Facilities & Programs	12,000
	Contra/Special Education	32,488
	Community Partners & Extended Day	198,000
	BOE Alliance Grant 3rd Year	<u>(188,000)</u>
		93,288

600	SUPPLIES AND MATERIALS	Amount
	Amounts paid for material items of an expendable nature that are consumed or deteriorated by use; items that lose their identify through fabrication or incorporation into different or more complex units or substances.	Requested 2016-2017

611 INSTRUCTIONAL SUPPLIES \$670,458

Expenditures for educational software renewals	450,255
Expenditures for teaching supplies	236,273
Expenditures for general supplies	146,747
Expenditures for art supplies	62,320
Expenditures for paper	100,000
	995,595
ECS Alliance Grant	(325,137)
	670,458

613 MAINTENANCE SUPPLIES \$876,013

Amounts paid for operation and maintenance supplies.

General Maintenance

Air filters	19,167
Algaecide for fuel oil	3,895
Carpentry	71,196
Ceiling tiles	8,323
Cotton wet mops	3,555
Disinfectant and green cleaning supplies	28,690
Microfiber mops	11,302
Electrical supplies	54,277
Fertilizer, grass seed, landscape material	51,483
Field and traffic marking paint	30,442
Flags	1,600
Floor tiles	2,040
Foul weather gear/personal protective equipment	3,479
Furniture glides	5,043
Gas, oil and repairs	113,246
Hardware and tools	20,132
Operational supplies	107,011
Painting supplies	28,900
Pagers/radios/telephones	18,482
Paper products	59,464
Plastic bags	31,829
Parts for floor machines	6,878
Parts for lawn mowers/snow blowers	16,327
Plumbing supplies	79,329
Pool supplies	14,708
Carpeted Foyer tiles and Floor Mats	3,536
Sludge/Carbon-out (Oil burners)	3,500
Tile floor cleaner	9,095
Tile floor wax	33,362
Vacuum Cleaners	4,800
Replace 2 Boilers R Sherman	6,522
27" Floor Burnisher @ LMS	9,000
Two 32" Ariens Snow throwers (1 @ each HS)	6,400
Self Propelled Hydrostatic Fertilizer Applicator	9,000
	876,013

600 SUPPLIES AND MATERIALS (Continued)	Amount Requested 2016-2017
<u>620 HEAT ENERGY</u>	\$776,193
All costs for energy used for heating.	
Fuel Oil	457,975
Natural Gas - WMS/LMS/ADM/Maint. Facility	318,218
	776,193
<u>627 TRANSPORTATION SUPPLIES</u>	\$17,855
Expenditures for supplies purchased relating to the transportation program.	
	17,855
<u>641 TEXTBOOKS</u>	\$162,433
Expenditures for prescribed books which are purchased for pupils or groups of pupils, and furnished free to them. This category includes the costs of workbooks, textbook binding or repairs.	
	353,329
ECS Alliance Grant	(190,896)
	162,433
<u>642 LIBRARY BOOKS</u>	\$29,086
Expenditures for regular or incidental purchased of library books available for general use by students, including any reference books, even though such reference books may be used solely in the classroom. Also recorded here are costs of binding or other repairs to school library books.	
	29,086
<u>690 OTHER SUPPLIES AND MATERIALS</u>	\$674,512
Expenditures for all other supplies and materials not included above.	
Athletic supplies	143,512
Office supplies	300,000
Health supplies	28,700
Music Supplies	103,000
Test supplies	35,000
Special Education Supplies	64,300
	674,512

700	CAPITAL OUTLAY	Amount Requested 2016-2017
	Expenditures for the acquisition of fixed assets or additions to fixed assets. They are expenditures for land or existing buildings, additions to buildings, remodeling of buildings; initial equipment; additional equipment; and replacement of equipment.	

730 EQUIPMENT REPLACEMENT \$0

731 NEW EQUIPMENT \$0

732 VEHICLE REPLACEMENT \$0

737 100% REIMBURSEMENT \$1

738 CONTINGENCY \$0

800 OTHER OBJECTS	Amount
Amounts paid for goods and services not otherwise classified.	Requested
	2016-2017

<u>810 DUES AND FEES</u>	\$75,000
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Expenditures or assessments for membership in professional or other organizations or associations or payments to a paying agent for services rendered.

75,000



Here, Students Succeed

Ten Year Budget and Actuals

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Our Funding Sources

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Our Funding Sources

Description	Actual 2012-13	Actual 2013-14	Actual 2014-15	Actual 2015-16
Revenue				
State Grants	57.5	59.3	61.4	62.0
Federal Grants	8.2	9.4	10.4	10.8
Local Funding	47.2	46.7	45.0	45.7
Total	112.9	115.4	116.8	118.5



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Estimate of Future Enrollment

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ESTIMATE OF FUTURE ENROLLMENT - October 1, 2016

**Based on 81.5%
Kg. Expectancy
From Births**

BASED ON

ACTUAL GRADE ENROLLMENTS 2011-2016

Birth	Allocated Births	School Year	Kg	1	2	3	4	5	6	7	8	9	10	11	12	ELEM	Middle	High	Spec	Total
2006	880	2011-12	650	700	679	674	667	674	706	662	715	714	584	490	483	4044	2083	2271	302	8700
2007	867	2012-13	737	691	686	681	668	688	695	706	677	729	562	504	488	4151	2078	2283	304	8816
2008	926	2013-14	725	751	681	682	676	666	673	683	708	713	530	501	474	4181	2064	2218	280	8743
2009	861	2014-15	713	732	730	676	668	659	663	658	670	692	570	486	449	4178	1991	2197	295	8661
2010	786	2015-16	620	720	700	718	667	673	653	661	655	636	561	509	411	4098	1969	2117	367	8551
2011	785	2016-17	649	628	701	683	705	657	664	665	666	589	499	501	494	4023	1995	2083	398	8499
	4225																			

Top 5 Yr. Totals			3445	3594	3476	3431	3346	3360	3390	3370	3425	3484	2807	2490	2305						
Bottom 5 Yr. Totals				3522	3498	3440	3384	3343	3348	3373	3376	3359	2722	2501	2316						
Kg. Total			3444																		
% of Persistence				1.022	0.973	0.99	0.986	0.999	0.996	0.995	1.002	0.981	0.781	0.891	0.93						

Kindergarten expectancy 81.5% of births 5 years previous

2012	786	2017-18	641	663	611	694	673	704	654	661	666	653	460	445	466	3986	1981	2024	398	8389
2013	763	2018-19	622	655	645	605	684	672	701	651	662	653	510	410	414	3883	2014	1987	398	8282
2014	740	2019-20	603	636	637	639	597	683	669	697	652	649	510	454	381	3795	2018	1994	398	8205
2015	725	2020-21	591	616	619	631	630	596	680	666	698	640	507	454	422	3683	2044	2023	398	8148

Prediction of future enrollment - Assumed Births

2016	760	2021-22	600	604	599	613	622	629	594	677	667	685	500	452	422	3667	1938	2059	398	8062
2017	755	2022-23	596	613	588	593	604	621	626	591	678	654	535	446	420	3615	1895	2055	398	7963
2018	749	2023-24	592	609	596	582	585	603	619	623	592	665	511	477	415	3567	1834	2068	398	7867
2019	746	2024-25	589	605	593	590	574	584	601	616	624	581	519	455	444	3535	1841	1999	398	7773

* Source Data File 11-2-16

Approved 12-20-16

