

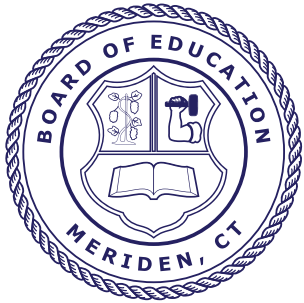


Here, Students Succeed

Budget Overview 2018 - 2019

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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
Kim A. Carbone-Pandiani
Marisol Estrada
Donald R. Green, Esq.
Allan E. Pronovost



Mark D. Benigni, Ed.D.
Superintendent

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

Michael S. Grove
Assistant Superintendent for Technology and Operations

Louis Bronk
Assistant Superintendent for Personnel and Talent Development

Patricia L. Sullivan-Kowalski
Senior Director of Student Supports and Special Education

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

Barbara A. Haeffner
Director of Curriculum and Instructional Technology

Student Enrollment

Year	Number of Students
2010 - 2011	8705
2011 - 2012	8700
2012 - 2013	8816
2013 - 2014	8743
2014 - 2015	8661
2015 - 2016	8551
2016 - 2017	8499
2017-2018	8444*

* Does not include 124 students from Puerto Rico who registered after October 1, 2017.

Minority Percentages

Year	%
2017	70.5
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

Year	%
2007	58.10
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

Free and Reduced Priced Meals

Year	%
2017	73.9
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

Year	%
2007	54.1
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

District Report Card

	Grade 3 to 5	Grade 4 to 6	Grade 5 to 7	Grade 6 to 8	Combined All Grades
Math	6%	14%	19%	14%	13%

PSAT Average Scale Score

	Grade 9 to 10	Grade 10 to 11
English	+22	+20
Math	+21	+14

Improved Attendance

Year	Percent of Chronically Absent Students
2010-2011	15.3%
2016-2017	12.5%
Decrease	2.8%*

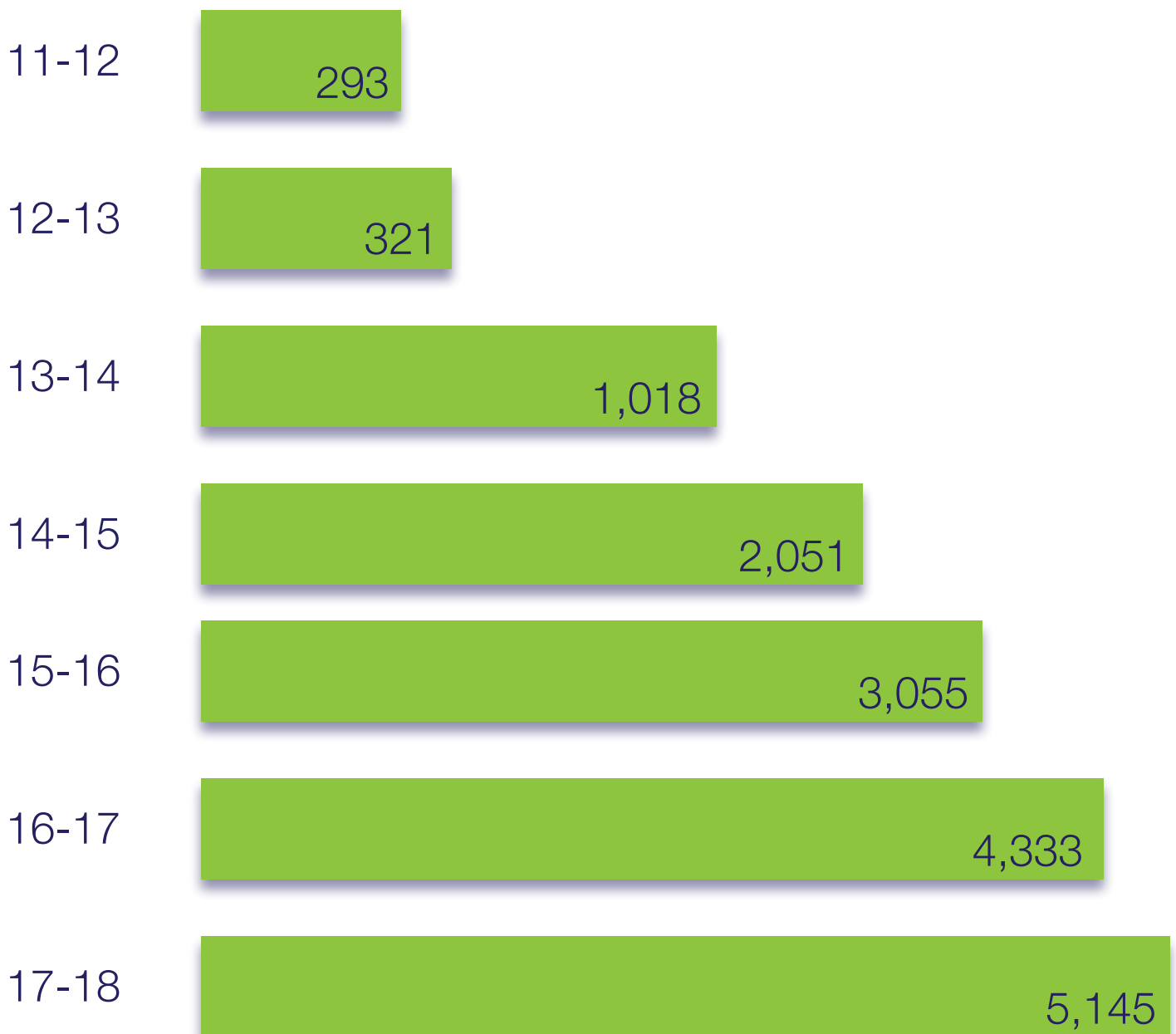
* 260 students no longer chronically absent

Improved School Climate

School Climate Data	
Suspensions	78%
Expulsions	91%
Arrests	92%
Reductions Since 2010-2011	

Parent Voice

School Climate Survey for Parents
Completion Rates by School Year



Through 2/2018

Open Access to AP/ECE Courses

Twenty-four course offerings
to challenge all of our students.

	2010-2011	2017-2018
All Students	184	848
Free/Reduced	40	403
Hispanic	25	253
Black	10	95
ELL	1	20
SPED	0	4

Online Summer Learning Opportunities

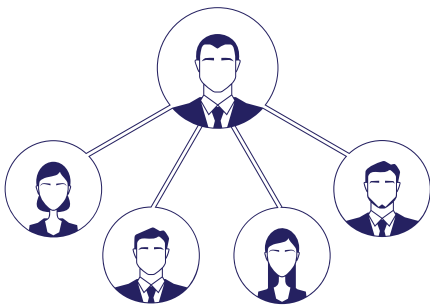


Creative Writing/
Journalism



Child Development

Exploring Art with a
Digital Sketchbook



Sociology

Personal Finance



SAT Prep

148 Students • 78 Credits

4-Year Graduation Rates

	District	Maloney	Platt
2010-2011	69.8	71.7	69.7
2011-2012	69.5	70.7	69.6
2012-2013	70.1	73.9	69.3
2013-2014	76.1	73.5	80.5
2014-2015	74.0	75.5	76.7
2015-2016	69.6	74.7	72.9
2016-2017	75.7	86.2	82.6

Personalized Learning Experiences (PLEs)



More than 1,000 students have earned over 600 credits

Focus of Our Work



Student-Centered Learning



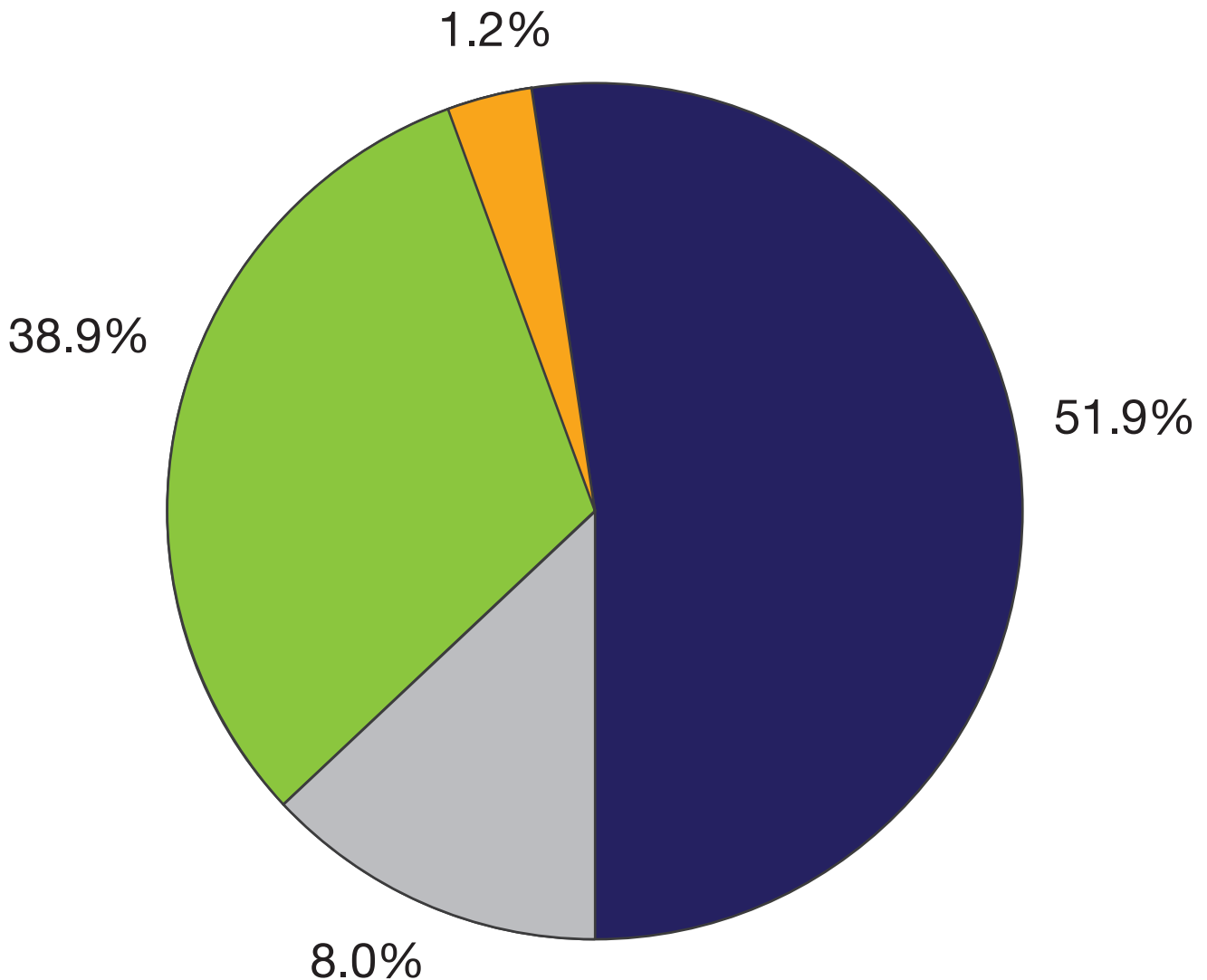
More Time



Build Capacity

Funding Sources

- State Grants – \$61.0 Million
- Federal Grants – \$9.4 Million
- Foundation Grants – \$1.5 Million
- Local Funding – \$45.7 Million



In-Kind Services

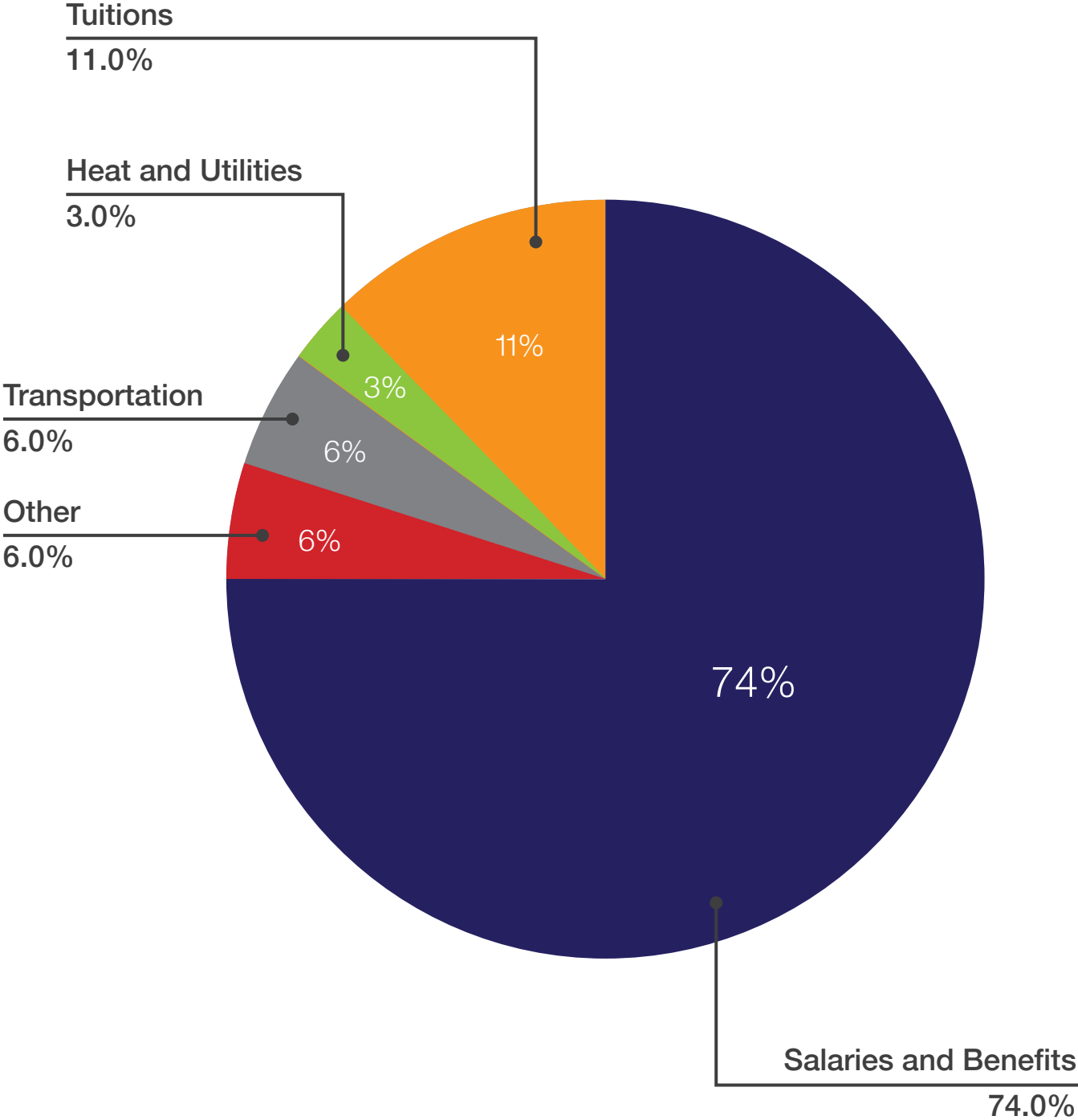
Staff	Crossing Guards School Nurses School Resource Officers
Services	Unemployment Classified Pensions Financial System Health Insurance Workers' Compensation
Partial Staff	MIS Finance Safety and Risk Purchasing Health

City Dollar Estimate:

***2015-16: \$7,239,477**

***2016-17: \$7,022,234**

Where Our Money is Spent



Alliance District Municipal Budgets

Alliance Districts		2014-2015	2015-2016	2016-2017	2017-2018	Total
1	Norwalk	2.87%	2.74%	3.02%	4.50%	13.13%
2	Ansonia	2.89%	4.00%	3.15%	3.05%	13.09%
3	Derby	1.90%	3.00%	3.14%	3.14%	11.18%
4	Danbury	2.78%	1.81%	1.78%	4.72%	11.09%
5	Middletown	2.76%	2.52%	2.45%	2.77%	10.50%
6	Windham	1.27%	3.60%	1.90%	2.99%	9.76%
7	West Haven	4.20%	1.10%	2.11%	2.15%	9.56%
8	Killingly	0.24%	3.08%	1.94%	4.11%	9.37%
9	East Windsor	3.00%	2.00%	2.36%	2.00%	9.36%
10	Stamford	1.43%	2.64%	3.45%	1.58%	9.10%
11	Norwich	1.50%	3.36%	0.00%	1.93%	6.79%
12	Putnam	2.44%	1.64%	1.28%	1.28%	6.64%
13	Bristol	3.36%	0.00%	0.29%	2.96%	6.61%
14	Windsor	2.88%	1.23%	2.19%	0.00%	6.30%
15	Bloomfield	0.00%	1.85%	2.49%	1.85%	6.19%
16	Manchester	1.89%	1.90%	1.60%	0.75%	6.14%
17	East Haven	2.65%	1.62%	0.53%	0.53%	5.33%
18	Bridgeport	2.57%	2.45%	0.00%	0.00%	5.02%
19	Vernon	1.58%	0.62%	1.06%	1.06%	4.32%
20	Hamden	0.31%	1.80%	1.07%	1.07%	4.25%
21	Waterbury	0.00%	0.00%	1.93%	1.76%	3.69%
22	Naugatuck	2.41%	1.27%	0.00%	0.00%	3.68%
23	New Britain	0.00%	1.36%	2.03%	0.00%	3.39%
24	East Hartford	0.00%	1.10%	1.00%	1.10%	3.20%
25	New London	1.90%	0.00%	0.00%	0.00%	1.90%
26	Winchester	0.00%	0.00%	1.63%	0.00%	1.63%
27	Windsor Locks	0.00%	0.00%	0.00%	0.00%	0.00%
28	Meriden	0.00%	* 0.15%	0.00%	0.00%	0.00%
29	Hartford	0.00%	0.00%	0.00%	0.00%	0.00%
* BOE prepaid \$150,000 to City in 2014-15						

2016-17 Net Current Expenditures Per Pupil (NCEP)

1	CORNWALL	36,079.82
2	SHARON	30,694.93
3	DISTRICT NO. 12	30,237.93
4	CANAAN	27,575.54
5	DISTRICT NO. 1	26,302.09
6	SALISBURY	24,885.64
7	KENT	24,099.97
8	WESTBROOK	22,898.32
9	HAMPTON	22,278.36
10	CHAPLIN	22,115.98
11	NORTH CANAAN	21,947.64
12	SCOTLAND	21,928.62
13	NORFOLK	21,865.27
14	REDDING	21,733.10
15	DISTRICT NO. 9	21,635.52
16	DISTRICT NO. 11	21,356.90
17	GREENWICH	21,199.77
18	BLOOMFIELD	20,906.49
19	WESTON	20,887.92
20	WESTPORT	20,386.85
21	DISTRICT NO. 6	20,266.63
22	ESSEX	20,262.15
23	EASTFORD	20,235.00
24	DISTRICT NO. 18	20,216.24
25	NEW CANAAN	20,162.33
26	DARIEN	20,158.86
27	WINCHESTER	20,104.54
28	WILTON	19,872.88
29	COLEBROOK	19,819.08
30	DISTRICT NO. 14	19,566.52
31	LITCHFIELD	19,547.85
32	UNION	19,396.76
33	EAST GRANBY	19,382.64
34	CHESTER	19,339.00
35	WINDSOR LOCKS	19,300.05
36	EASTON	19,291.18
37	EAST WINDSOR	19,237.41
38	ASHFORD	19,222.01
39	DISTRICT NO. 13	19,161.12
40	HARTFORD	19,138.12
41	MILFORD	19,131.25
42	EAST HADDAM	19,124.61
43	DEEP RIVER	19,059.20
44	OLD SAYBROOK	19,032.93
45	MANSFIELD	18,949.54
46	ANDOVER	18,796.31
47	HAMDEN	18,785.64
48	DISTRICT NO. 19	18,684.25
49	LEBANON	18,656.66
50	WILLINGTON	18,604.03
51	STAMFORD	18,590.81
52	WINDHAM	18,433.46
53	HARTLAND	18,419.31
54	BETHANY	18,391.70
55	SHERMAN	18,137.80

56	MADISON	18,094.94
57	DISTRICT NO. 4	18,078.91
58	NEW HAVEN	18,035.83
59	RIDGEFIELD	17,993.94
60	BRANFORD	17,978.36
61	ORANGE	17,912.35
62	VOLUNTOWN	17,805.10
63	DISTRICT NO. 5	17,745.99
64	WINDSOR	17,709.61
65	CANTERBURY	17,686.69
66	COLUMBIA	17,638.02
67	CLINTON	17,616.32
68	BOLTON	17,604.44
69	WOODBIDGE	17,589.42
70	DISTRICT NO. 17	17,558.44
71	PUTNAM	17,553.30
72	KILLINGLY	17,529.11
73	DISTRICT NO. 7	17,410.13
74	STAFFORD	17,298.08
75	DISTRICT NO. 15	17,240.10
76	BARKHAMSTED	17,229.11
77	THOMPSON	17,227.76
78	BOZRAH	17,162.92
79	GUILFORD	17,158.46
80	SOUTH WINDSOR	17,114.71
81	WALLINGFORD	17,056.08
82	STONINGTON	17,032.04
83	FAIRFIELD	17,002.18
84	NORWALK	16,981.22
85	NEW HARTFORD	16,972.35
86	POMFRET	16,833.85
87	LISBON	16,832.27
88	NEW LONDON	16,800.04
89	SALEM	16,724.82
90	MIDDLETOWN	16,694.61
91	MONROE	16,685.59
92	PRESTON	16,682.11
93	SIMSBURY	16,613.95
94	TORRINGTON	16,606.46
95	NORWICH	16,556.57
96	NEWTOWN	16,550.57
97	FARMINGTON	16,530.52
98	NEWINGTON	16,495.79
99	BERLIN	16,407.81
100	EAST LYME	16,378.86
101	COVENTRY	16,310.45
102	DERBY	16,260.15
103	AVON	16,232.57
104	GLASTONBURY	16,084.82
105	SUFFIELD	16,049.05
106	STRATFORD	16,015.79
107	HEBRON	15,998.61
108	NEW FAIRFIELD	15,987.41
109	TRUMBULL	15,979.57
110	WATERFORD	15,957.53
111	NORTH HAVEN	15,945.80

112	NORTH STONINGTON	15,871.47
113	CANTON	15,859.77
114	MANCHESTER	15,835.97
115	GROTON	15,812.77
116	BETHEL	15,782.75
117	WEST HARTFORD	15,760.71
118	SOMERS	15,759.75
119	EAST HAVEN	15,708.66
120	NORTH BRANFORD	15,618.61
121	FRANKLIN	15,607.19
122	CHESHIRE	15,593.01
123	LEDYARD	15,578.68
124	WETHERSFIELD	15,528.16
125	MONTVILLE	15,500.62
126	WATERBURY	15,460.75
127	VERNON	15,451.43
128	DISTRICT NO. 8	15,449.66
129	DISTRICT NO. 16	15,313.95
130	PLAINVILLE	15,262.66
131	GRANBY	15,244.18
132	TOLLAND	15,227.06
133	ROCKY HILL	15,043.59
134	THOMASTON	15,019.14
135	EAST HAMPTON	14,971.21
136	COLCHESTER	14,925.29
137	PORTLAND	14,835.57
138	DISTRICT NO. 10	14,803.33
139	PLAINFIELD	14,800.15
140	SEYMOUR	14,774.88
141	NAUGATUCK	14,771.07
142	GRISWOLD	14,654.26
143	OXFORD	14,552.75
144	BROOKFIELD	14,528.91
145	PLYMOUTH	14,526.34
146	BROOKLYN	14,513.30
147	WATERTOWN	14,485.73
148	CROMWELL	14,474.71
149	STERLING	14,363.15
150	ENFIELD	14,338.14
151	EAST HARTFORD	14,277.67
152	SPRAGUE	14,269.93
153	NEW MILFORD	14,267.70
154	SOUTHINGTON	14,242.73
155	ANSONIA	14,236.66
156	BRIDGEPORT	14,186.19
157	MARLBOROUGH	14,080.15
158	BRISTOL	14,047.05
159	WOODSTOCK	13,974.21
160	MERIDEN	13,967.59
161	WEST HAVEN	13,905.93
162	WOLCOTT	13,861.69
163	SHELTON	13,858.61
164	NEW BRITAIN	13,381.17
165	ELLINGTON	13,313.43
166	DANBURY	12,742.43

2018-2019 Budget Request

District Request	\$4,049,661
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Health Prepayment	\$1,000,000
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Transportation Reductions

Hunter Contract Extension \$ 53,000	\$300,000
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Re-routing Busses \$247,000	
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Expected need	\$2,749,661*
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*Budget includes the reduction of 26 positions.

Other Considerations

- Pending Health Insurance
- Transportation Contract Negotiations
- Displaced Students from Puerto Rico
- Additional ECS Funding



Here, Students Succeed

Summary by Object Comparison

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**Summary by Object Comparison
2018-2019**

OBJECT CODE AND DESCRIPTION	Amount Appropriated 2016-2017	Amount Appropriated 2017-2018	Amount Requested 2018-2019	Difference	% Difference
100 SALARIES					
101 Certified	48,191,382	49,317,252	49,949,011	631,759	1.28%
151 Classified	12,361,975	12,754,114	12,571,393	(182,721)	-1.43%
200 EMPLOYEE BENEFITS					
201 Health Insurance	11,210,786	10,218,324	13,320,922	3,102,598	30.36%
207 Life/Disability/E.A.P.	58,165	55,951	51,304	(4,647)	-8.31%
213 Social Security	827,033	880,712	815,183	(65,529)	-7.44%
220 Longevity	83,235	83,556	81,012	(2,544)	-3.04%
225 Severance	70,000	70,000	70,000	0	0.00%
230 Retirement	282,834	185,286	0	(185,286)	-100.00%
300 PURCHASED PROF. TECH. SERV.					
321 Instruction	35,677	44,517	44,517	0	0.00%
322 Inst. Prog. Improvement	188,818	188,818	188,818	0	0.00%
330 Other Prof. Tech. Serv.	1,001,489	1,001,489	1,001,489	0	0.00%
400 PURCHASED PROPERTY SERVICES					
410 Public Utilities	1,837,051	1,654,381	1,799,307	144,926	8.76%
430 Repair/Maint. Services	1,553,724	1,553,724	1,553,724	0	0.00%
500 OTHER PURCHASED SERVICES					
510 Pupil Transportation	6,025,191	5,982,317	6,314,678	332,361	5.56%
529 Other Ins./Judg.	114,075	115,328	115,328	0	0.00%
540 Communications	524,433	681,616	681,616	0	0.00%
560 Tuitions	11,937,661	11,268,621	11,592,214	323,593	2.87%
580 Travel, Other	307,457	327,515	327,515	0	0.00%
590 Purchased Services	93,268	93,268	93,268	0	0.00%
600 SUPPLIES AND MATERIALS					
611 Instructional Supplies	474,200	670,458	670,458	0	0.00%
613 Maintenance Supplies	830,795	876,013	876,013	0	0.00%
620 Heat Energy	828,704	776,193	731,344	(44,849)	-5.78%
627 Transportation Supplies	17,855	17,855	17,855	0	0.00%
641 Textbooks	62,433	162,433	162,433	0	0.00%
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	61,500	0	0	0	0.00%
800 OTHER OBJECTS					
810 Dues and Fees	75,000	75,000	75,000	0	0.00%
TOTAL	99,758,340	99,758,340	103,808,001	4,049,661	4.06%
ECS Conditional Funding	7,028,746	6,474,684	6,474,684	0	0.00%
GRAND TOTAL	106,787,086	106,233,024	110,282,685	4,049,661	3.81%

Object Budget Summary
2018-2019

<u>Object Code and Description</u>	<u>Amount Requested 2018-2019</u>
<u>100 Salaries</u>	
101 Certified	\$49,949,011
151 Classified	12,571,393
<u>200 Employee Benefits</u>	
201 Health Insurance	13,320,922
207 Life/Disability/E.A. P.	51,304
213 Social Security	815,183
220 Longevity	81,012
225 Severance	70,000
230 Retirement	0
<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	1,799,307
430 Repairs and Maintenance Services	1,553,724
<u>500 Other Purchased Services</u>	
510 Pupil Transportation	6,314,678
529 Other Insurance and Judgements	115,328
540 Communications	681,616

Object Budget Summary (Continued)

	Amount Requested <u>2018-2019</u>
<u>500 Other Purchased Services (Continued)</u>	
560 Tuitions	11,592,214
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	731,344
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>\$103,808,001</u>

100 SALARIES

Amount paid to permanent and temporary employees

101 CERTIFIED STAFF SALARIES

John Barry -		<u>24.5</u> Teachers				1,603,409
1.5 @	52,545 =	78,818	1 @	68,679 =	68,679	
2 @	53,855 =	107,710	2 @	86,204 =	172,408	
2 @	55,283 =	110,566	0.5 @	87,446 =	43,723	
6 @	56,659 =	339,954	1.5 @	88,088 =	132,132	
3 @	58,073 =	174,219	2 @	92,794 =	<u>185,588</u>	
2 @	60,490 =	120,980				
1 @	68,632 =	68,632				
			24.5			1,603,409

Benjamin Franklin -		<u>16.8</u> Teachers				1,247,977
1 @	49,645 =	49,645	1 @	74,305 =	74,305	
1 @	53,855 =	53,855	2 @	86,204 =	172,408	
1 @	58,073 =	58,073	3.2 @	87,446 =	279,827	
2 @	60,490 =	120,980	1 @	88,088 =	88,088	
1 @	64,906 =	64,906	0.6 @	91,552 =	54,931	
1 @	68,632 =	68,632	1 @	92,794 =	<u>92,794</u>	
1 @	69,533 =	69,533				
			16.8			1,247,977

Nathan Hale -		<u>31.0</u> Teachers				2,537,515
1 @	52,386 =	52,386	2 @	79,981 =	159,962	
1 @	52,545 =	52,545	1 @	81,865 =	81,865	
1 @	55,283 =	55,283	2 @	83,862 =	167,724	
1 @	58,073 =	58,073	1.5 @	86,204 =	129,306	
1 @	60,490 =	60,490	7.5 @	87,446 =	655,845	
1 @	64,906 =	64,906	5 @	88,088 =	440,440	
			3 @	92,794 =	278,382	
			3 @	93,436 =	<u>280,308</u>	
			31.0			2,537,515

Hanover -		<u>27.6</u> Teachers				2,162,734
1 @	52,545 =	52,545	3.6 @	86,204 =	310,334	
1 @	53,855 =	53,855	3 @	87,446 =	262,338	
1 @	56,659 =	56,659	2 @	88,088 =	176,176	
2 @	58,073 =	116,146	2.5 @	91,552 =	228,880	
2 @	60,490 =	120,980	2 @	92,794 =	185,588	
2 @	69,533 =	139,066	1.5 @	93,436 =	140,154	
1 @	74,305 =	74,305				
1 @	79,981 =	79,981				
1 @	81,865 =	81,865				
1 @	83,862 =	83,862				
			27.6			2,162,734

101 CERTIFIED STAFF SALARIES (Continued)

Thomas Hooker -		<u>21.7 Teachers</u>			1,740,530
1 @	48,810 =	48,810	2.8 @	87,446 =	244,849
1 @	58,073 =	58,073	1.5 @	88,088 =	132,132
3 @	60,490 =	181,470	1 @	90,234 =	90,234
1 @	74,305 =	74,305	1.4 @	91,552 =	128,173
0.5 @	81,223 =	40,612	1 @	92,794 =	92,794
2 @	83,862 =	167,724	1 @	93,436 =	93,436
4.5 @	86,204 =	387,918			

21.7 1,740,530

Casimir Pulaski -		<u>27.0 Teachers</u>			2,143,086
2 @	52,386 =	104,772	4 @	87,446 =	349,784
1 @	53,855 =	53,855	1 @	91,552 =	91,552
1 @	55,283 =	55,283	2 @	92,794 =	185,588
2 @	60,490 =	120,980	3 @	93,436 =	<u>280,308</u>
2 @	64,906 =	129,812			
2 @	83,862 =	167,724			
7 @	86,204 =	603,428			

27.0 2,143,086

Israel Putnam -		<u>27.0 Teachers</u>			2,046,381
1 @	55,283 =	55,283	2 @	86,204 =	172,408
1 @	56,591 =	56,591	5 @	87,446 =	437,230
2 @	58,073 =	116,146	2 @	88,088 =	176,176
3 @	60,289 =	180,867	1 @	89,210 =	89,210
4 @	60,490 =	241,960	1 @	92,794 =	92,794
1 @	69,533 =	69,533	1 @	93,436 =	93,436
2 @	83,862 =	167,724	1 @	97,023 =	<u>97,023</u>

27.0 2,046,381

101 CERTIFIED STAFF SALARIES (Continued)

Roger Sherman -		<u>24.7</u> Teachers		1,696,475	
2 @	48,810 =	97,620	1 @	56,659 =	56,659
2 @	51,541 =	103,082	1 @	58,073 =	58,073
1 @	52,386 =	52,386	1 @	74,305 =	74,305
2 @	52,545 =	105,090	1.3 @	83,862 =	109,021
2 @	53,855 =	107,710	5.9 @	86,204 =	508,604
1 @	55,283 =	55,283	1.5 @	87,446 =	131,169
1 @	56,591 =	56,591	1 @	88,088 =	88,088
			1 @	92,794 =	<u>92,794</u>
			24.7		1,696,475

Lincoln Middle -		<u>47.65</u> Teachers		3,462,252	
2 @	48,810 =	97,620	1 @	81,470 =	81,470
3 @	51,541 =	154,623	1 @	86,204 =	86,204
3 @	52,386 =	157,158	4 @	87,446 =	349,784
2 @	52,545 =	105,090	3 @	88,088 =	264,264
1 @	55,283 =	55,283	1 @	89,210 =	89,210
1 @	56,591 =	56,591	1 @	90,433 =	90,433
5 @	56,659 =	283,295	0.4 @	91,552 =	36,621
2 @	58,073 =	116,146	1 @	91,675 =	91,675
2 @	60,490 =	120,980	6 @	92,794 =	556,764
1 @	62,302 =	62,302	2 @	93,436 =	186,872
1 @	69,533 =	69,533	1 @	93,552 =	93,552
1 @	74,388 =	74,388	0.25 @	98,717 =	<u>24,679</u>
1 @	76,492 =	76,492			
1 @	81,223 =	81,223			
			47.65		3,462,252

101 CERTIFIED STAFF SALARIES (Continued)

Washington Middle -		<u>45.15</u> Teachers		3,508,619
0.5 @	41,867 =	41,867	3 @	83,862 = 251,586
0.8 @	47,969 =	38,375	5 @	86,204 = 431,020
1 @	48,810 =	48,810	5 @	87,446 = 437,230
2 @	49,645 =	99,290	3 @	88,088 = 264,264
2 @	52,386 =	104,772	1 @	89,210 = 89,210
2 @	52,545 =	105,090	1 @	90,433 = 90,433
1 @	55,197 =	55,197	4.6 @	91,552 = 421,139
1 @	55,283 =	55,283	1 @	92,794 = 92,794
1 @	56,591 =	56,591	1 @	93,436 = 93,436
1 @	56,659 =	56,659	1 @	93,439 = 93,439
1 @	58,073 =	58,073	2 @	95,781 = 191,562
1 @	60,490 =	60,490	1.25 @	98,717 = <u>123,396</u>
1 @	68,632 =	68,632		
1 @	79,981 =	79,981		
		45.15		3,508,619

Maloney High -		<u>73.1</u> Teachers		5,957,243
1 @	49,645 =	49,645	1 @	84,965 = 84,965
1 @	52,386 =	52,386	9 @	86,204 = 775,836
2 @	52,545 =	105,090	12.2 @	87,446 = 1,066,841
2 @	53,855 =	107,710	6 @	88,088 = 528,528
2 @	55,283 =	110,566	2.2 @	89,210 = 196,262
0.8 @	55,963 =	44,770	2 @	91,552 = 183,104
3 @	58,073 =	174,219	3 @	93,436 = 280,308
1.5 @	60,490 =	90,735	1 @	94,912 = 94,912
1 @	64,906 =	64,906	1 @	96,375 = 96,375
1 @	65,336 =	65,336	3 @	98,717 = 296,151
0.6 @	67,336 =	40,402	1 @	99,959 = 99,959
1 @	68,632 =	68,632	4 @	100,601 = 402,404
1 @	69,533 =	69,533	1 @	105,710 = <u>105,710</u>
3 @	74,305 =	222,915		
1 @	76,505 =	76,505		
4.8 @	83,862 =	402,538		
		73.1		5,957,243

101 CERTIFIED STAFF SALARIES (Continued)

Platt High -	<u>65.6</u> Teachers	5,225,060
0.2 @ 49,645 = 9,929	1 @ 81,223 = 81,223	
1 @ 52,386 = 52,386	2 @ 83,862 = 167,724	
2 @ 52,545 = 105,090	12.4 @ 86,204 = 1,068,930	
3 @ 53,855 = 161,565	6 @ 87,446 = 524,676	
1 @ 55,197 = 55,197	1.4 @ 88,088 = 123,323	
1 @ 55,283 = 55,283	5.2 @ 91,552 = 476,070	
1 @ 58,073 = 58,073	3 @ 92,794 = 278,382	
1 @ 60,289 = 60,289	1 @ 96,554 = 96,554	
4 @ 60,490 = 241,960	2 @ 98,717 = 197,434	
1 @ 64,708 = 64,708	4 @ 99,959 = 399,836	
4 @ 64,906 = 259,624	1 @ 108,310 = 108,310	
1 @ 65,336 = 65,336	1 @ 113,262 = <u>113,262</u>	
1 @ 69,187 = 69,187		
0.4 @ 69,533 = 27,813		
3 @ 74,305 = 222,915		
1 @ 79,981 = 79,981		
	65.6	5,225,060

101 CERTIFIED STAFF SALARIES (Continued)

Specialized	<u>99.20</u> Teachers	7,707,762
Art	7.0	471,570
Music	8.0	559,799
Elem. Phys. Ed	7.0	511,509
Reading	5.5	463,794
Pupils with Disabilities	71.7	<u>5,701,090</u>
	99.2	7,707,762

Substitutes 1,251,641

Homebound 405,000

Summer school 80,000

Library/Media - 5.0 425,340

High -		<u>2.0</u>		
1 @	92,118 =	92,794	2.0	186,230
1 @	92,118 =	93,436		

Middle -		<u>2.0</u>		
1 @	55,283 =	55,283	2.0	145,674
1 @	90,391 =	90,391		

Elementary -		<u>1.0</u>		
1 @	92,118 =	93,436	1.0	93,436

101 CERTIFIED STAFF SALARIES (Continued)

Adult Education Staff/Hourly Rate	5.6	415,167
School Psychologist	11.0	867,190
Speech Pathologist	12.4	1,000,284
Social Workers	8.0	688,702
Guidance Directors H.S.	2.0	211,952
Success Academy	3.0	281,483

Guidance Counselors - 15.0 1,233,510

High 9.0

2 @	56,533 =	113,066	1 @	88,519 =	88,519
1 @	62,312 =	62,312	1 @	83,737 =	83,737
1 @	74,186 =	74,186	1 @	88,519 =	88,519
1 @	73,958 =	73,958	1 @	94,951 =	94,951

9.0 679,248

Middle 5.0

2 @	55,683 =	111,366	1 @	89,468 =	89,501
1 @	65,599 =	65,599	1 @	94,972 =	<u>94,972</u>

5.0 361,438

Elementary 2.0

1 @	96,091 =	96,091	1.0 @	96,733 =	<u>96,733</u>
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2.0 192,824

101 CERTIFIED STAFF SALARIES (Continued)

Venture Program					639,331
		<u>9.0</u>			
1 @	48,810 =	48,810	1 @	74,305 =	74,305
1 @	55,283 =	55,283	1 @	89,210 =	89,210
1 @	60,490 =	60,490	1 @	86,204 =	86,204
1 @	61,406 =	61,406	1 @	98,717 =	<u>98,717</u>
1 @	64,906 =	64,906			
			9.0		639,331
Degree Changes/Step Adjustments					80,220
Principals			12.0		1,696,396
Assistant Principals			14.0		1,803,109
Administrator/Supervisors/Specialist: Curriculum; Special Education; Research/Evaluation; Bilingual/Compensatory Education Performance/Evaluation			4.86		621,808
Central Office Administrators			5.0		850,498
Extracurricular: Non-athletic					217,956
Athletic					404,461
Turnover-known					
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					(3,767,069)
Elementary Stipends					28,000
Saturday Academy					18,000
Credit Recovery					12,000
Mentors					30,000
Reduce 14 Teaching Positions					(773,962)
Reduce 5 Tutors					(121,175)
Reduce 1 Part time Adult Ed Supervisor					(45,000)
Priority School Adjustment					270,000

100 SALARIES (Continued)	Amount Requested 2018-2019
<u>151 CLASSIFIED STAFF SALARIES</u>	\$12,571,393
Director of Business Services	102,732
Director of Facilities	106,395
Administrative Asst./Board Secretary	66,511
Administrative Asst. to Assoc. Supt./Instruction	61,031
Account clerk	48,412
Administrative Asst. to Asst. Supt./Administration	61,753
Business Office	
Manager and Payroll Clerks	178,526
Account Clerks - 5	232,432
System Level Substitutes	40,148
Clerical Workers	
Maloney	
Secretary II	48,412
Guidance Secretary	48,412
Clerks/Acct. Clerk -6	197,816
Platt	
Secretary II	48,412
Guidance Secretary	40,823
Clerks/Acct. Clerk -6	214,445
Lincoln	
Secretary II	48,412
Guidance Secretary	48,412
Clerks - 3	88,581
Washington	
Secretary II	48,412
Guidance Secretary	48,412
Clerks - 3	95,575
Elementary Schools	
Secretaries - 8	290,796
Clerks - 11.5	304,602
Pupil Personnel	
Secretary II	48,412
Acct. Clerk	48,412
Research/Evaluation	
D.P.Entry Operator	50,212
Central Registration	
Acct. Clerk	48,412
Clerk II .5	16,862
Success Academy	
Secretary	34,604
Instructional Technology	
Technicians - 6.12	258,699
Account Clerk	48,412

		Amount Requested 2018-2019
100	SALARIES (Continued)	
<hr/>		
151	<u>CLASSIFIED STAFF SALARIES (Continued)</u>	
	Clerical Workers (Continued)	
	Continuing Education Secretary II	48,412
	Bilingual Secretary - 0.64	27,326
	Personnel Administrative Asst.	53,604
	Account Clerks - 2	96,824
	Employee Benefit Spec -1	52,270
	Adult Education Clerks -4	105,984
	Transportation Account Clerk	48,412
	Summer Clerk	2,000
	Maintenance Secretary II	48,412
	Venture Program Secretary II .67	21,059
	Clerical overtime	100,000
	School Based Clerical Substitutes	40,148
	Coordinator of School Volunteer Program	20,330
	Paraprofessionals:	
	Bilingual - 10	160,705
	Kindergarten - 23	367,787
	Special Ed. -145	2,701,002
	Paraprofessionals - Overtime	20,000
	Paraprofessionals - Summer	75,000
	Paraprofessional Substitutes	90,956
	Bilingual Support -2	25,049
	Transportation Manager - .85	68,449
	Van Drivers - 1	46,238

		Amount Requested 2018-2019
100	SALARIES (Continued)	
<u>151</u>	<u>CLASSIFIED STAFF SALARIES (Continued)</u>	
	<u>Custodians</u>	
	<u>John Barry</u>	
	Head Custodian	54,538
	3 Custodians	139,402
	Premium time (10%)	10,455
	<u>Benjamin Franklin</u>	
	Head Custodian	54,538
	2.5 Custodians	116,168
	Premium time (10%)	8,713
	<u>Nathan Hale</u>	
	Head Custodian	56,846
	2.5 Custodians	116,168
	Premium time (10%)	8,713
	<u>Hanover</u>	
	Head Custodian	54,538
	3 Custodians	139,402
	Premium time (10%)	10,455
	<u>Thomas Hooker</u>	
	Head Custodian	54,538
	1.5 Custodians	69,701
	Premium time (10%)	5,228
	<u>Casimir Pulaski</u>	
	Head Custodian	54,538
	2.5 Custodians	116,168
	Premium time (10%)	8,713
	<u>Israel Putnam</u>	
	Head Custodian	54,538
	2 Custodians	92,979
	Premium time (10%)	6,970
	<u>Roger Sherman</u>	
	Head Custodian	54,538
	2 Custodians	92,979
	Premium time (10%)	6,970
	<u>Lincoln Middle</u>	
	Head Custodian	56,846
	5 Custodians	232,335
	Premium time (10%)	13,940
	<u>Washington Middle</u>	
	Head Custodian	56,846
	4.5 Custodians	209,102
	Premium time (10%)	12,198

		Amount
100	SALARIES (Continued)	Requested
		2018-2019
<u>151</u>	<u>CLASSIFIED STAFF SALARIES (Continued)</u>	
	Custodians (Continued)	
	<u>Maloney High</u>	
	Head Custodian	59,405
	9 Custodians	421,635
	Premium time (10%)	24,395
	Leadman Differential	2,080
	 <u>Platt High</u>	
	Head Custodian	59,405
	9 Custodians	421,635
	Premium time (10%)	24,395
	Leadman Differential	2,080
	 CCRC	
	.5 Custodian	22,234
	Premium time (10%)	1,743
	 <u>Administrative Offices</u>	
	Head Custodian	54,538
	1 Custodian	51,114
	Premium time	4,647
	 <u>System-wide</u>	
	Delivery Service Driver	49,899
	 Emergency overtime	96,048
	 Substitutes	130,000
	 <u>Maintenance</u>	
	Electricians (2)	129,626
	Plumbers (2)	129,626
	Carpenter (1)	64,813
	Mechanic (1)	64,813
	Locksmith (1)	64,813
	Groundskeeper (1)	64,813
	Tradesman Helpers (2)	115,440
	Maintenance Helpers (4)	199,597
	Maintenance/Grounds/Pest (1)	60,174
	Maintenance Bldg & Grounds Foreman (1)	64,813
	Maintenance Overtime - Emergency/Snow Removal	157,730

100 SALARIES (Continued)	Amount Requested 2018-2019
Other Classified Employees	
High School Monitors - 5	88,920
Family School Liasons -4	159,598
In-School Suspension - 2	100,800
High School Graduation Coach	42,600
OT/PT Therapists - 2	186,274
OT Therapist - .5	24,235
OT Therapist Assistants - 7	246,304
Behavior Tech Analyst Coordinator - 1	90,640
Board Cetified Behavior Analyst -1	75,690
At-Risk Coordinator - Expulsion	53,602
Behavior Techs - 28	624,315
Climate Specialists - 4	111,179
Student Assistance Counselors - 2	44,004
Job Coach - 3	59,578
Speech Language Pathology Assistants -2	45,202
Turnover-unknown/substitute, overtime restrictions	(150,000)
Cafeteria Funded Custodians	(75,000)
ECS Alliance Grant	(818,805)
Career Path Coordinators - 2	95,773
Reduce 2 High School Assistant Counselors Positions	(44,004)
Reduce 2 Middle School In-School Suspension Positions	(100,800)
Reduce 2 High School School Year Clerical Positions	(42,740)

200	EMPLOYEE BENEFITS	Amount Requested 2018-2019
	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) Severance, etc.	
<u>200</u>	<u>EMPLOYEE BENEFITS</u>	\$14,338,421
<u>201</u>	<u>HEALTH INSURANCE</u> <u>12.5% Increase</u>	14,487,769
	ECS Alliance Grant	(873,925)
	Reduce by 14 Teaching Positions	(252,084)
	Reduce by 2 Clerical Positions	(40,838)
		13,320,922
<u>207</u>	<u>LIFE/DISABILITY/E.A.P.</u>	55,496
	ECS Alliance Grant	(3,348)
	Staff Reduction	(844)
		51,304
<u>213</u>	<u>SOCIAL SECURITY</u>	875,534
	ECS Alliance Grant	(49,123)
	Staff Reduction	(11,228)
		815,183
<u>220</u>	<u>LONGEVITY</u>	83,737
	ESC Alliance Grant	(2,725)
		81,012
<u>225</u>	<u>SEVERANCE</u>	70,000
<u>230</u>	<u>RETIREMENT</u>	0

<u>300</u>	<u>PURCHASED PROFESSIONAL/TECHNICAL SERVICES</u>	Amount Requested 2018-2019
	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.	
<u>321</u>	<u>INSTRUCTION</u>	\$44,517
	Nonpayroll 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.	
	Early College Experience	32,840
	Upward Bound	5,000
	Youth in Government	19,500
	Second Chance/CPR Student Training	12,000
	ECS Alliance Grant	(24,823)
		44,517
<u>322</u>	<u>INSTRUCTIONAL PROGRAMS IMPROVEMENT</u>	\$188,818
	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.	
		235,560
	ECS Alliance Grant	(46,742)
		188,818
<u>330</u>	<u>OTHER PROFESSIONAL TECHNICAL SERVICES</u>	\$1,001,489
	Services which are professional and technical in nature which have not been classified above such as: Audit, legal fees, physicals, data processing, etc.	
	Contract negotiations	20,000
	Legal fees	122,716
	Data processing services	61,315
	Physical examinations	11,000
	Individual pupil evaluations and treatments, OT/PT, Nursing, Transition services	288,118
	Naviance	2,380
	Translation services	10,000
	Trainer	70,000
	Nursing services I.P. program	15,000
	Bloodborne pathogen training	475
	Criminal background checks	1,000
	Video tape / website services	32,700
	Police service	4,860
	Theme development	71,000
	Advanced placement tests	25,000
	Power School Maintenance/Training	66,573
	CPR Training	12,000
	PSAT/Adm. Test	8,640
	Student Employmt. Training	57,400
	Network Support	73,040
	Record Shredding	11,800
	Transfinder Program	4,200
	School Dude- Maintenance	8,530
	Decision Education	39,500
	ECS Alliance Grant	(15,758)
		1,001,489

400	PURCHASED PROPERTY SERVICES	Amount
Services purchased to operate, repair, maintain and rent property owned and/or used by the Local Education Agency. These services are performed by persons other than Local Education Agency employees		Requested 2018-2019
410	<u>PUBLIC UTILITIES</u>	\$1,799,307
Expenditures usually provided by public utilities such as gas and electricity.		
		1,819,307
	LED Savings	(20,000)
		1,799,307
430	<u>REPAIRS AND MAINTENANCE SERVICES</u>	\$1,553,724
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	8,500
	Lease and Maintenance for Office Equipment	383,459
	Science	1,600
	Special Education	6,175
	Art, Home Economics. Etc	20,000
	Computers	10,000
		458,444
<u>Maintenance</u>		
	Asbestos hazardous material management	92,942
	Clean boilers and tanks	15,388
	Clean, repair, fireproof curtains and blinds	15,388
	Elevator maintenance contracts	22,076
	Emergency lighting service/maintenance	7,512
	Emergency repairs	81,978
	Energy Control contracts	100,291
	Fire alarm/smoke detector/sprinkler services	62,848
	Glass replacement	42,448
	Grounds improvements-trim trees, pruning	23,731
	Hazardous waste management	15,870
	Heating equipment parts	20,288
	Integrated pest management	20,288
	Master clock maintenance contract	15,002
	Mobile radio maintenance	2,521
	Oil burner,boiler and HVAC repairs	36,055
	Replace circulating pumps	16,074
	Replace drapes/blinds/shades	4,152
	Replace/repair and service clocks, alarms, etc. for all buildings	16,126
	Resurface blacktop, sidewalks	20,785
	Roof repairs	55,216
	Rubbish removal/tipping fees	146,523
	Security system - monitoring and maintenance	57,698
	Service fire extinguishers	12,755
	Lease Agreement for Maintenance Building	53,000
	Lease Agreement for Venture	49,750
	MPS Academy Building Rental	36,075
	RS Upgrade Controls to Energy Mgmt	9,500
	Rental two loaders snow removal	20,000
	Playground Safety Repairs	12,000
	Lease Agreement for Collaborative	11,000
		1,095,280

500 OTHER PURCHASED SERVICES		Amount Requested 2018-2019
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		
<u>510 PUPIL TRANSPORTATION</u>		\$6,314,678
Expenditures to persons or agencies for the purpose of transporting children to school.		
Basic bus contract	3,655,751	
Special education	2,658,927	
	<u>6,314,678</u>	
<u>529 OTHER INSURANCE AND JUDGMENTS</u>		\$115,328
Student Accident and Off-site Insurance (ASP, YMP, Venture)		
	115,328	
<u>540 COMMUNICATIONS</u>		\$681,616
Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone, postage and printing.		
Telephone	106,755	
Postage	82,831	
Printing	198,156	
District Marketing & Events	50,000	
Internet Services	375,121	
Email Services	30,087	
ECS Alliance Grant	<u>(161,334)</u>	
	681,616	

500 OTHER PURCHASED SERVICES (Continued)		Amount Requested 2018-2019
<u>560 TUITION</u>		\$11,592,214
Expenditures to reimburse other educational agencies for services rendered to students residing in the legal boundaries described for the paying Local Education Agency.		
Vocational Agriculture	76 @ 6823.00	518,548
Special Education		7,257,222
Parent Choice		250,000
Edison	539 @ 5436.34	2,930,187
Edison-Special Education		393,685
Wintergreen	40 @ 4814.30	192,572
Wintergreen Special Education		50,000
		11,592,214
 <u>580 TRAVEL, OTHER</u>		 \$327,515
Expenditures to staff for travel expenses. Includes also expenditures for non-reimbursable field trips and athletic trips.		
Staff travel		54,348
College visitations and career fairs		3,900
Field trips		17,865
Athletics		174,516
Band (MHS/PHS)		63,636
Vocational education		5,700
Special Education		7,550
		327,515
 <u>590 OTHER PURCHASED SERVICES</u>		 \$93,268
Expenditures for all other purchased services not included above.		
Standardized test/Inventory scoring services		3,800
Vocational Education costs/Odysseyware		43,000
Speakers		2,000
Outsourced Facilities & Programs		12,000
Centris/Special Education		32,468
Community Partners & Extended Day		195,000
ECS Alliance Grant 3rd Year		(195,000)
		93,268

600	SUPPLIES AND MATERIALS	Amount Requested 2018-2019
	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.	
611	<u>INSTRUCTIONAL SUPPLIES</u>	\$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
		<u>995,595</u>
	ECS Alliance Grant	<u>(325,137)</u>
		670,458
613	<u>MAINTENANCE SUPPLIES</u>	\$876,013
	Amounts paid for operation and maintenance supplies.	
	<u>General Maintenance</u>	
	Air filters	19,550
	Algaecide for fuel oil	3,895
	Carpentry	72,620
	Ceiling tiles	8,573
	Cotton wet mops	3,626
	Disinfectant and green cleaning supplies	29,264
	Microfiber mops	11,641
	Electrical supplies	55,905
	Fertilizer, grass seed, landscape material	52,513
	Field and traffic marking paint	31,051
	Flags	1,600
	Floor tiles	2,081
	Foul weather gear/personal protective equipment	3,583
	Furniture glides	5,043
	Gas, oil and repairs	115,511
	Hardware and tools	20,535
	Operational supplies	110,221
	Painting supplies	29,478
	Pagers/radios/telephones	18,852
	Paper products	60,653
	Plastic bags	31,829
	Parts for floor machines	7,084
	Parts for lawn mowers/snow blowers	16,654
	Plumbing supplies	80,916
	Pool supplies	16,179
	Carpeted Foyer tiles and Floor Mats	3,642
	Sludge/Carbon-out (Oil burners)	3,500
	Tile floor cleaner	9,368
	Tile floor wax	34,363
	Vacuum Cleaners 6	3,600
	30" Powerflite Carpet 1@ each HS	3,998
	Two 32" Ariens Snow throwers (1 @ each HS)	4,624
	Hurricane Stand on Leaf Blower Vac	4,061
		<u>876,013</u>

		Amount Requested 2018-2019
600	SUPPLIES AND MATERIALS (Continued)	
<u>620</u>	<u>HEAT ENERGY</u>	\$731,344
	All costs for energy used for heating.	
	Fuel Oil	200,110
	Natural Gas - WMS/LMS/ADM/Maint. Facility	531,234
		<u>731,344</u>
<u>627</u>	<u>TRANSPORTATION SUPPLIES</u>	\$17,855
	Expenditures for supplies purchased relating to the transportation program.	17,855
<u>641</u>	<u>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	<u>(190,896)</u>
		162,433
<u>642</u>	<u>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</u>	<u>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
		<u>674,512</u>

700	CAPITAL OUTLAY	Amount
	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.	Requested 2018-2019
730	<u>EQUIPMENT REPLACEMENT</u>	\$0
731	<u>NEW EQUIPMENT</u>	\$0
732	<u>VEHICLE REPLACEMENT</u>	\$0
737	100% REIMBURSEMENT	\$1
738	CONTINGENCY	\$0

800 OTHER OBJECTS	Amount
Amounts paid for goods and services not otherwise classified.	Requested
	2018-2019

<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



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Ten Year Budget and Actuals

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Meriden Public Schools
10 Year Budget and Actuals

OBJECT CODE AND DESCRIPTION	2007-08		2008-09		2009-10		2010-11		2011-12		2012-13		2013-14		2014-15		2015-16		2016-17		2017-18		
	Actual	Appropriated	Actual	Appropriated	Actual	Appropriated	Actual	Appropriated	Actual	Appropriated	Actual	Appropriated	Actual	Appropriated	Actual	Appropriated	Actual	Appropriated	Actual	Appropriated	Actual	Appropriated	
100 SALARIES																							
101 Certified	47,298,001	46,851,863	47,522,337	47,411,164	41,003,615	40,651,463	40,750,945	40,124,697	46,209,657	45,481,888	46,627,186	46,483,137	46,973,512	46,973,512	45,947,816	47,407,660	46,501,154	48,249,887	46,961,290	48,191,382	47,916,076	49,317,252	
151 Classified	10,356,926	10,079,958	10,023,252	9,816,330	9,769,967	9,660,532	10,088,192	9,850,230	10,431,880	10,344,322	10,781,050	10,879,378	11,438,118	11,438,118	11,652,521	11,595,558	12,043,756	12,052,453	12,292,666	12,361,975	12,482,682	12,754,114	
200 EMPLOYEE BENEFITS																							
201 Health Insurance	12,669,387	12,341,505	12,381,662	12,381,662	11,607,902	12,109,886	11,874,768	12,406,810	12,643,940	13,343,940	12,812,426	12,112,426	13,909,455	14,152,159	13,693,834	13,488,444	11,916,258	12,799,772	11,210,786	12,295,882	10,218,324	10,218,324	
207 Life/Disability/CHC	144,085	103,409	112,365	75,061	61,015	66,161	36,065	64,737	79,091	70,126	72,297	72,213	72,213	80,309	61,156	76,722	58,165	74,876	55,951	76,722	58,165	74,876	
213 Social Security	600,130	609,313	641,895	628,367	584,571	545,729	567,046	551,333	637,996	662,297	742,630	1,532,375	721,453	708,122	741,530	749,111	777,630	756,138	827,033	776,846	880,712	880,712	
215 Worker's Comp	59,330	58,288	67,105	62,238	64,305	64,995	66,275	63,829	69,365	68,249	72,475	74,346	81,675	80,063	79,929	82,878	79,305	81,202	83,235	76,865	83,556	83,556	
220 Longevity	65,000	81,485	70,000	77,063	70,000	55,513	70,000	92,147	70,000	50,870	70,000	25,047	70,000	70,000	61,668	70,000	121,271	68,372	70,000	88,161	70,000	70,000	
225 Severance	443,251	869,583	480,431	431,732	383,552	352,114	156,640	523,894	61,207	194,525	462,066	755,070	373,280	452,727	404,720	313,087	280,922	396,468	282,834	287,481	185,286	185,286	
300 PURCHASED PROF. TECH. SERV.																							
321 Instruction	69,000	54,245	98,000	112,194	98,000	39,025	0	0	95,000	47,425	65,000	70,810	65,000	73,670	40,177	40,177	40,177	40,177	71,480	35,677	67,155	44,517	
322 Inst. Prog. Improvement	198,518	201,965	186,818	169,737	199,519	201,289	186,818	184,749	188,818	255,968	186,818	210,377	188,818	255,264	188,818	188,818	186,818	186,818	188,818	188,818	186,818	188,818	
330 Other Prof. Tech. Serv.	1,916,284	2,174,703	1,831,917	1,770,200	1,670,217	2,216,794	1,866,477	1,641,497	1,964,076	1,453,792	1,969,236	1,284,993	805,952	457,453	903,123	564,765	933,123	853,123	685,283	1,001,469	673,704	1,001,469	
400 PURCHASED PROPERTY SERVICES																							
410 Public Utilities	1,931,282	1,639,473	1,734,718	1,679,700	1,777,254	1,562,893	1,413,081	1,488,175	1,288,440	1,223,041	1,281,264	1,230,912	1,244,081	1,277,692	1,265,660	1,762,041	1,950,890	1,718,910	1,837,051	1,868,516	1,654,381	1,654,381	
430 Repair/Main. Serv.	1,764,535	1,478,754	1,634,535	1,681,335	1,574,535	1,224,992	1,424,535	1,463,818	1,370,535	1,793,065	1,370,535	1,926,380	1,415,285	2,209,091	1,484,889	1,937,509	1,539,451	2,203,579	1,553,724	1,906,626	1,553,724	1,553,724	
500 OTHER PURCHASED SERVICES																							
510 Pupil Transportation	4,082,418	3,917,779	4,114,169	4,181,515	4,268,878	4,347,914	4,580,920	4,709,826	5,026,771	4,942,322	5,423,700	5,085,325	5,412,355	5,286,321	5,639,996	5,451,306	5,808,651	5,508,515	6,025,191	5,770,450	5,982,317	5,982,317	
519 Other Ins./Judg.	68,916	70,033	66,916	69,916	68,916	68,916	68,916	68,916	68,916	68,916	68,916	68,916	68,916	68,916	68,916	68,916	68,916	68,916	68,916	68,916	68,916	68,916	
520 Communications	66,916	70,034	66,916	69,916	66,916	66,916	66,916	66,916	66,916	66,916	66,916	66,916	66,916	66,916	66,916	66,916	66,916	66,916	66,916	66,916	66,916	66,916	
560 Tuitions	10,487,097	11,504,944	12,433,079	12,761,055	14,227,563	12,856,548	15,532,486	14,685,846	15,350,441	14,070,145	9,843,311	10,981,223	12,860,863	10,041,148	12,018,156	10,817,638	11,868,174	10,817,638	11,937,661	10,339,346	11,268,921	11,268,921	
580 Travel/Other	247,799	200,308	487,799	171,114	191,401	187,725	195,110	187,710	207,938	197,141	3,204,920	227,181	215,063	289,562	240,706	305,803	294,581	316,383	307,457	317,404	327,515	327,515	
590 Purchased Services	72,080	52,972	62,080	55,270	56,212	102,705	34,200	59,900	34,200	50,167	48,800	74,177	48,800	102,412	60,800	75,494	60,800	115,461	93,268	134,610	83,268	83,268	
600 SUPPLIES AND MATERIALS																							
611 Instructional Supplies	730,124	839,407	630,124	647,722	504,660	1,055,631	80,057	229,600	448,660	878,950	437,660	737,661	348,660	842,825	348,660	480,031	493,844	804,159	474,200	628,230	670,458	670,458	
613 Maintenance Supplies	693,775	886,135	746,903	906,657	732,904	732,904	784,248	754,884	784,248	907,863	784,248	902,661	797,099	922,639	797,099	877,894	811,886	830,795	1,044,895	1,044,895	876,013	876,013	
620 Heat Energy	1,003,500	833,551	1,168,300	1,180,777	974,254	855,395	837,430	845,153	1,326,197	888,826	1,167,339	1,006,020	1,135,199	1,109,931	1,125,823	1,192,391	838,939	597,494	828,704	631,304	776,193	776,193	
627 Transportation Supplies	20,000	36,918	20,000	19,772	20,000	14,999	20,000	16,334	17,900	18,440	17,855	26,332	17,855	15,773	17,855	4,412	17,855	3,416	17,855	3,453	17,855	17,855	
641 Textbooks	432,433	186,111	432,433	433,473	232,433	402,912	53,545	248,867	202,433	352,338	202,433	561,183	62,433	442,606	62,433	190,621	62,433	56,248	62,433	9,768	162,433	162,433	
642 Library Books	101,870	85,961	100,835	93,754	98,410	146,891	27,056	29,086	29,086	21,243	29,086	25,645	29,086	27,732	29,086	26,292	29,086	29,054	29,086	29,181	29,086	29,086	
690 Other Sup./Mat.	652,889	765,215	648,476	549,601	648,476	861,758	648,476	680,113	648,476	742,869	648,476	729,403	648,476	969,375	674,512	765,938	674,512	929,054	674,512	964,946	674,512	674,512	
700 CAPITAL OUTLAY																							
730 Equipment Replacement	0	36,365	0	43,686	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
731 New Equipment	0	29,059	0	8,758	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
732 Vehicle Replacement	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
737 100% Reimbursement	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
738 Contingency	0	0	0	250,000	0	177,410	11,476	11,476	0	0	324,436	0	90,000	0	0	123,000	0	0	61,500	0	0	0	
800 OTHER OBJECTS																							
810 Dues and Fees	56,868	43,402	56,868	52,880	56,868	59,405	56,868	42,180	56,868	101,697	95,272	132,814	75,000	105,662	75,000	101,388	75,000	89,659	75,000	100,494	75,000	75,000	
TOTAL	96,783,226	96,783,226	98,164,522	98,164,522	91,935,287	91,426,787	91,935,287	91,735,499	99,608,340	99,608,340	99,608,340	99,608,340	99,608,340	99,608,340	99,608,340	99,608,340	99,608,340	99,608,340	99,608,340	99,608,340	99,608,340	99,608,340	
Alliance Funding																							
ARRA SF5F																							
Grand Total	96,783,226	96,783,226	98,164,522	98,164,522	91,935,287	91,426,787	91,935,287	91,735,499	99,608,340	99,608,340	99,608,340	99,608,340	99,608,340	99,608,340	99,608,340	99,608,340	99,608,340	99,608,340	99,608,340	99,608,340	99,608,340	99,608,340	
Budget increase (not incl supplemental funding)																							
	3.41%		1.43%		-6.35%		0.00%		8.35%		0.00%		0.00%		0.00%		0.15%		0.00%		0.00%	0.00%	



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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	Actual 2016-17
Revenue					
State Grants	57.5	59.3	61.6	61.5	61.0
Federal Grants	8.2	9.1	9.7	9.6	9.4
Foundation Grants		0.3	0.7	1.2	1.5
Local Funding	47.2	46.7	44.7	45.5	45.7
Total	112.9	115.4	116.7	117.8	117.6

Alliance Grant Funding Reductions

	Grant Award
2015-16	7,028,746
2016-17	6,724,684
2017-18	6,474,684



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Estimate of Future Enrollment

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ESTIMATE OF FUTURE ENROLLMENT - October 1, 2017

**Based on 79.6%
Kg. Expectancy
From Births**

**BASED ON
ACTUAL GRADE ENROLLMENTS 2012-2017**

Birth	Allocated Births	School Year	Kg	1	2	3	4	5	6	7	8	9	10	11	12	Elem	Middle	High	Spec	Total	
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	
2012	786	2017-18	591	642	621	690	698	698	656	666	672	555	539	485	527	3940	1994	2106	404	8444	
	4144																				
Top 5 yr. Totals			3444	3522	3498	3440	3384	3343	3348	3373	3376	3359	2722	2501	2316						
Bottom 5 yr. Totals				3473	3433	3449	3414	3353	3309	3333	3371	3185	2699	2482	2355						
Kg. Total			3298																		
% of Persistence				1.008	0.975	0.986	0.992	0.991	0.99	0.996	0.999	0.943	0.804	0.912	0.942						

Kindergarten expectancy 79.6% of births 5 years previous

2013	763	2018-19	607	596	626	612	684	692	691	653	665	634	446	492	457	3817	2009	2029	404	8259
2014	740	2019-20	589	612	581	617	607	678	685	688	652	627	510	407	463	3684	2025	2007	404	8120
2015	725	2020-21	577	594	597	573	612	602	671	682	687	615	504	465	383	3555	2040	1967	404	7966
2016	670	2021-22	533	582	579	589	568	606	596	668	681	648	494	460	438	3457	1945	2040	404	7846

Prediction of future enrollment - Assumed Births

2017	737	2022-23	582	537	567	571	584	563	600	594	667	642	521	451	433	3404	1861	2047	404	7716
2018	727	2023-24	574	587	524	559	566	579	557	598	593	629	516	475	425	3389	1748	2045	404	7586
2019	720	2024-25	569	579	572	517	555	561	573	555	597	559	506	471	447	3353	1725	1983	404	7465
2020	716	2025-26	566	574	565	564	513	550	555	571	554	563	449	461	444	3332	1680	1917	404	7333

* Source Data File 10-17-17

Approved 1-2-18

