



**Here, All Students Succeed**

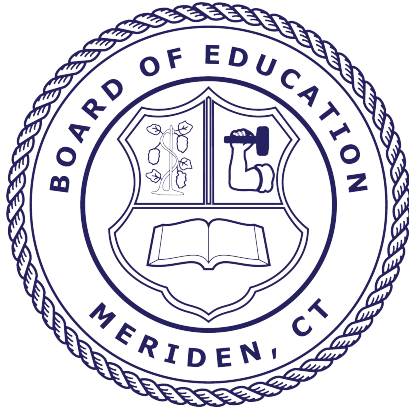
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# **Budget Overview 2024 - 2025**

[www.meridenk12.org](http://www.meridenk12.org)



# Leadership



**Robert E. Kosienski, Jr.,** *President*  
**Kim A. Carbone-Pandiani,** *Vice President*  
**Dr. Steven J. O'Donnell,** *Secretary*  
**Allan E. Pronovost,** *Treasurer*  
**Sheri L. Amechi**  
**Nickimmy C. Hayes**  
**Enileika Lopez-Riddle**  
**Siobhan K. Maloney-Bazinet**  
**Tony A. Martorelli**



**Mark D. Benigni, Ed.D.**  
*Superintendent*  
**Michael S. Grove**  
*Assistant Superintendent for Finance and Operations*  
**Louis Bronk**  
*Assistant Superintendent for Personnel and Talent Development*  
**Patricia L. Sullivan-Kowalski**  
*Assistant Superintendent for Student Supports*  
**Barbara A. Haeffner**  
*Assistant Superintendent for Teaching and Innovation*  
**Alvin F. Larson, Ph.D.**  
*Research and Evaluation Specialist*

# STEM+MUSIC+ARTS+SPORTS



High expectations for all, a challenging and supportive learning environment, and a vast array of STEM, music, arts, sports, and extracurricular activities in a school system with

## SOMETHING MORE for EVERYONE



# MORE opportunity

High expectations for all, a challenging and supportive learning environment, and a vast array of STEM, music, arts, sports, and extracurricular activities in a school system with

## SOMETHING MORE for

# EVERYONE



# Student Enrollment

| School Year  | October 1st Enrollment |
|--------------|------------------------|
| 2023 - 2024* | 8,714                  |
| 2022 - 2023* | 8,630                  |
| 2021 - 2022* | 8,521                  |
| 2020 - 2021  | 8,118                  |
| 2019 - 2020  | 8,163                  |
| 2018 - 2019  | 7,973                  |
| 2017 - 2018  | 7,933                  |
| 2016 - 2017  | 7,949                  |
| 2015 - 2016  | 7,993                  |
| 2014 - 2015  | 8,100                  |
| 2013 - 2014  | 8,183                  |
| 2012 - 2013  | 8,260                  |
| 2011 - 2012  | 8,342                  |
| 2010-2011    | 8,406                  |

\*School years include Edison Middle School

SLAM Report Nov.2023

# Student Enrollment - Month by Month

| School Month   | Students Enrolled | Bilingual/ English Learners | SPED  |
|----------------|-------------------|-----------------------------|-------|
| February 2024  | 8,833             | 1,757                       | 1,889 |
| January 2024   | 8,813             | 1,739                       | 1,862 |
| December 2023  | 8,783             | 1,695                       | 1,860 |
| November 2023  | 8,758             | 1,676                       | 1,845 |
| October 2023   | 8,714             | 1,676                       | 1,837 |
| September 2023 | 8,744             | 1,642                       | 1,835 |
| August 2023    | 8,716             |                             |       |

|                  | March 2022 | March 2023 | March 2024 |
|------------------|------------|------------|------------|
| Bilingual        | 290        | 336        | 453        |
| English Learners | 1,143      | 1,195      | 1,303      |
| TOTAL            | 1,433      | 1,531      | 1,756      |

|                   | March 2022 | March 2023 | March 2024 |
|-------------------|------------|------------|------------|
| Special Education | 1,765      | 1,801      | 1,900      |

# Percent of Minority Students

| School Year | %    |
|-------------|------|
| 2023-2024   | 80.2 |
| 2022-2023   | 79.1 |
| 2021-2022   | 77.6 |
| 2020-2021   | 75.8 |
| 2019-2020   | 74.6 |
| 2018-2019   | 72.3 |
| 2017-2018   | 70.5 |
| 2016-2017   | 69.3 |
| 2015-2016   | 68.3 |
| 2014-2015   | 67.6 |
| 2013-2014   | 66.7 |
| 2012-2013   | 65.5 |

| School Year | %    |
|-------------|------|
| 2011-2012   | 65.1 |
| 2010-2011   | 62.3 |
| 2009-2010   | 61.1 |
| 2008-2009   | 59.8 |
| 2007-2008   | 58.1 |
| 2006-2007   | 56.8 |
| 2005-2006   | 55.6 |
| 2004-2005   | 54.3 |
| 2003-2004   | 52.7 |
| 2002-2003   | 50.6 |
| 2001-2002   | 49.3 |
| 2000-2001   | 46.2 |

# Free and Reduced Priced Meals

| School Year | %    |
|-------------|------|
| 2023-2024   | 78.2 |
| 2022-2023   | 77.4 |
| 2021-2022   | 75.6 |
| 2020-2021   | 77.1 |
| 2019-2020   | 76.6 |
| 2018-2019   | 76.8 |
| 2017-2018   | 73.9 |
| 2016-2017   | 71.1 |
| 2015-2016   | 71.2 |
| 2014-2015   | 69.4 |
| 2013-2014   | 69.9 |
| 2012-2013   | 69.7 |

| School Year | %    |
|-------------|------|
| 2011-2012   | 67.4 |
| 2010-2011   | 66.8 |
| 2009-2010   | 62.2 |
| 2008-2009   | 59.0 |
| 2007-2008   | 54.1 |
| 2006-2007   | 56.2 |
| 2005-2006   | 47.9 |
| 2004-2005   | 54.0 |
| 2003-2004   | 49.3 |
| 2002-2003   | 47.6 |
| 2001-2002   | 43.9 |
| 2000-2001   | 43.2 |



# Expulsions, Arrests, and Suspensions

| School Year  | Expulsions | Arrests | ISS/OSS |
|--------------|------------|---------|---------|
| 2023 - 2024* | 8          | 7       | 1,017   |
| 2022 - 2023  | 9          | 10      | 1,123   |
| 2021 - 2022  | 13         | 12      | 1,600   |
| 2020 - 2021  | 3          | 3       | 275     |
| 2019 - 2020  | 5          | 16      | 692     |
| 2018 - 2019  | 2          | 11      | 835     |
| 2017 - 2018  | 5          | 18      | 926     |
| 2016 - 2017  | 6          | 18      | 1,180   |
| 2015 - 2016  | 3          | 44      | 1,251   |
| 2014 - 2015  | 12         | 33      | 2,007   |
| 2013 - 2014  | 8          | 47      | 1,868   |
| 2012 - 2013  | 14         | 105     | 3,377   |
| 2011 - 2012  | 35         | 91      | 4,104   |
| 2010-2011    | 68         | 230     | 5,266   |

\*February 29, 2024

# AP/ECE/Dual Credit Courses

|              | 2010-2011 | 2023-2024 |
|--------------|-----------|-----------|
| All Students | 184       | 1,263     |
| Free/Reduced | 40        | 760       |
| Hispanic     | 25        | 466       |
| Black        | 10        | 164       |
| ELL          | 1         | 37        |
| SPED         | 0         | 13        |

Over thirty offerings for college credit.

# Special Education Program Enrollment\*

| School Year | CCC | STARS | STEP(S) | SOAR | PRIDE | Venture |
|-------------|-----|-------|---------|------|-------|---------|
| 2023-2024   | 37  | 132   | 76      | 60   | 141   | 69      |
| 2022-2023   | 36  | 102   | 74      | 55   | 141   | 54      |
| 2021-2022   | 29  | 88    | 61      | 47   | 104   | 66      |
| 2020-2021   | 23  | 80    | 73      | 41   | 107   | 59      |
| 2019-2020   | 25  | 66    | 67      | 46   | 118   | 72      |
| 2018-2019   | 19  | 68    | 51      | 51   | 120   | 51      |
| 2017-2018   | 25  | 52    | 39      | 50   | 73    | 46      |
| 2016-2017   | 10  | 42    | 39      | 0    | 0     | 40      |
| 2015-2016   | 11  | 39    | 35      | 0    | 0     | 42      |

\*To date, specialized special education programs increased by 53 students with the largest increase in the STARS program.

## Percent of Students Enrolled in Special Education

| School Year | %    |
|-------------|------|
| 2023-2024   | 21.4 |
| 2022-2023   | 20.8 |
| 2021-2022   | 20.7 |
| 2020-2021   | 20.9 |
| 2019-2020   | 20.9 |
| 2018-2019   | 20.5 |
| 2017-2018   | 20.0 |
| 2016-2017   | 19.5 |
| 2015-2016   | 18.4 |
| 2014-2015   | 17.2 |
| 2013-2014   | 15.9 |
| 2012-2013   | 15.4 |
| 2011-2012   | 14.2 |
| 2010-2011   | 13.3 |

# Districts Meriden Outperformed

## SBA English Language Arts Grades 3-8 Achievement

|               |             |            |
|---------------|-------------|------------|
| ACES          | Hamden      | Putnam     |
| Ansonia       | Hampton     | Sprague    |
| Bloomfield    | Hartford    | Stamford   |
| Bridgeport    | Killingly   | Sterling   |
| CES           | LEARN       | Stratford  |
| Chaplin       | Manchester  | Thompson   |
| CREC          | Middletown  | Torrington |
| Danbury       | Naugatuck   | Waterbury  |
| Derby         | New Britain | West Haven |
| East Hartford | New Haven   | Willington |
| East Haven    | New London  | Winchester |
| East Windsor  | New Milford | Windham    |
| Enfield       | Norwalk     | Windsor    |
| Griswold      | Norwich     |            |

# Districts Meriden Outperformed

## SBA Math Grades 3-8 Achievement

|              |              |             |
|--------------|--------------|-------------|
| ACES         | Ledyard      | Regional 08 |
| Ansonia      | Manchester   | Regional 11 |
| Bloomfield   | Middletown   | Regional 12 |
| Bridgeport   | Montville    | Salem       |
| CES          | Naugatuck    | Sprague     |
| CREC         | New Britain  | Stafford    |
| Danbury      | New Hartford | Stamford    |
| Deep River   | New Haven    | Sterling    |
| Derby        | New London   | Stratford   |
| East Hampton | New Milford  | Thompson    |
| East Haven   | Norfolk      | Torrington  |
| East Windsor | Norwich      | Voluntown   |
| Enfield      | Old Saybrook | Wallingford |
| Groton       | Oxford       | Waterbury   |
| Hartford     | Plymouth     | Watertown   |
| Killingly    | Putnam       | Winchester  |
| Learn        | Regional 04  |             |

# CONGRATULATIONS!

2023 CT State Schools of Distinction

**Casimir Pulaski**  
Elementary School

**Nathan Hale**  
Elementary School

**John Barry**  
Elementary School

**Israel Putnam**  
Elementary School

**Benjamin Franklin**  
Elementary School



SOMETHING MORE FOR **EVERYONE**

# MORE involved

High expectations for all, a challenging and supportive learning environment, and a vast array of STEM, music, arts, sports, and extracurricular activities in a school system with

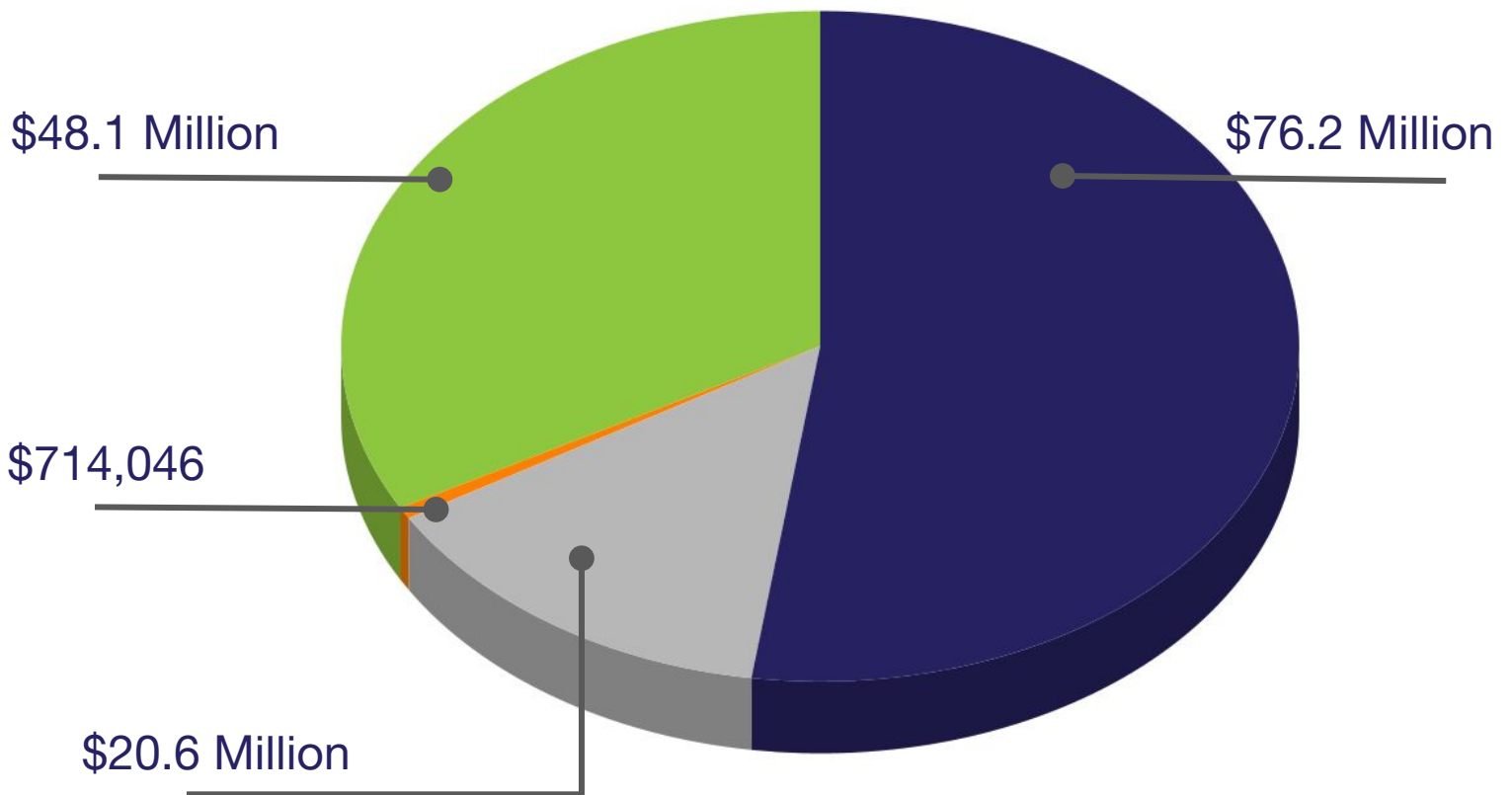
**SOMETHING MORE** for

# EVERYONE



# 2023-2024 Funding Sources

-  **State Grants – \$76.2 Million**
-  **Federal Grants – \$20.6 Million**
-  **Foundation Grants – \$714,046**
-  **Local Funding – \$48.1 Million**





# In-Kind Services

## Staff

- **Crossing Guards**
- **School Nurses**
- **School Resource Officers**

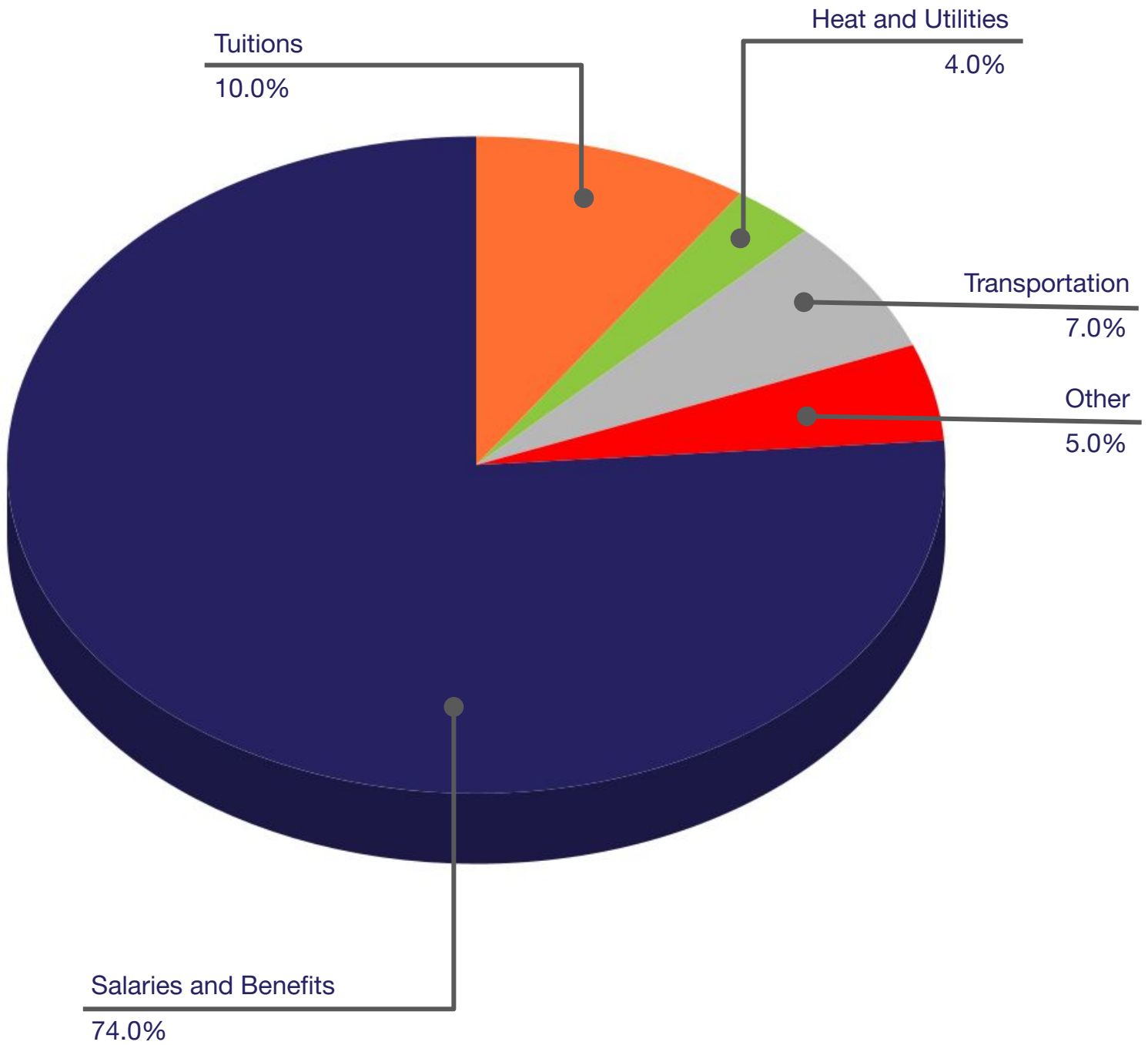
## Services

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

## Partial Staff

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

# Where our Money is Spent



# Per Pupil Expenditure by District

| NCEP 2022-2023 |                 |          | PPE 2022-2023 |               |          |
|----------------|-----------------|----------|---------------|---------------|----------|
| Ranking        | District        | NCEP     | Ranking       | District      | Total    |
| 1              | Sharon          | \$48,021 | 1             | Sharon        | \$51,470 |
| 2              | District No. 1  | \$37,624 | 2             | Norfolk       | \$37,637 |
| 3              | Cornwall        | \$37,019 | 3             | Regional 01   | \$36,960 |
| 4              | Canaan          | \$36,169 | 4             | Canaan        | \$35,047 |
| 5              | Kent            | \$35,652 | 5             | Cornwall      | \$33,824 |
| 6              | District No. 12 | \$35,513 | 6             | Colebrook     | \$31,759 |
| 7              | Norfolk         | \$31,691 | 7             | Westbrook     | \$31,330 |
| 8              | Salisbury       | \$30,451 | 8             | Kent          | \$31,197 |
| 9              | Westbrook       | \$30,012 | 9             | Hampton       | \$30,664 |
| 10             | District No. 9  | \$28,981 | 10            | Regional 09   | \$30,608 |
|                |                 |          |               |               |          |
| 158            | Brooklyn        | \$16,531 | 158           | Ellington     | \$17,833 |
| 159            | Bridgeport      | \$16,506 | 159           | Griswold      | \$17,798 |
| 160            | Waterbury       | \$16,499 | 160           | Ledyard       | \$17,413 |
| 161            | West Haven      | \$15,919 | 161           | West Haven    | \$17,401 |
| 162            | East Hartford   | \$15,837 | 162           | South Windsor | \$17,234 |
| 163            | New Britain     | \$15,773 | 163           | East Hartford | \$16,935 |
| 164            | Naugatuck       | \$15,734 | 164           | Meriden       | \$16,794 |
| 165            | Meriden         | \$14,992 | 165           | Danbury       | \$16,742 |
| 166            | Danbury         | \$14,647 | 166           | Naugatuck     | \$16,735 |

The NCEP calculation does not include federal covid funding and special education transportation, while PPE does include those resources.

## Net Current Expenditures per Pupil (NCEP)

<https://portal.ct.gov/SDE/Fiscal-Services/Net-Current-Expenditures-per-Pupil-used-for-Excess-Cost-Grant-Basic-Contributions/Documents>

## Per Pupil Expenditures (PPE)

EdSight - <https://public-edsight.ct.gov/>

# 2024-2025 Budget Request

|                          |             |
|--------------------------|-------------|
| District Budget Increase | \$9,093,445 |
|--------------------------|-------------|

|                               |             |
|-------------------------------|-------------|
| State Alliance Grant Increase | \$7,586,054 |
|-------------------------------|-------------|

|                                    |                    |
|------------------------------------|--------------------|
| <b>Total Request from the City</b> | <b>\$1,507,391</b> |
|------------------------------------|--------------------|



**Here, All Students Succeed**

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# **Summary by Object Comparison**

[www.meridenk12.org](http://www.meridenk12.org)



| OBJECT CODE AND DESCRIPTION            | Amount<br>Appropriated<br>2022-2023 | Amount<br>Appropriated<br>2023-2024 | Amount<br>Requested<br>2024-2025 | Difference | %<br>Difference |
|--|-------------------------------------|-------------------------------------|----------------------------------|------------|-----------------|
| <b>100 SALARIES</b>                    |                                     |                                     |                                  |            |                 |
| 101 Certified                          | 48,716,613                          | 48,775,206                          | 52,415,260                       | 3,640,054  | 7.46%           |
| 151 Classified                         | 13,261,392                          | 13,349,633                          | 14,303,584                       | 953,951    | 7.15%           |
| <b>200 EMPLOYEE BENEFITS</b>           |                                     |                                     |                                  |            |                 |
| 201 Health Insurance                   | 13,041,935                          | 13,188,199                          | 14,803,821                       | 1,615,622  | 12.25%          |
| 207 Life/Disability/E.A.P.             | 56,969                              | 48,833                              | 53,206                           | 4,373      | 8.96%           |
| 213 Social Security                    | 812,067                             | 859,360                             | 917,169                          | 57,809     | 6.73%           |
| 220 Longevity                          | 22,800                              | 0                                   | 0                                | 0          | 0.00%           |
| 225 Severance                          | 90,256                              | 109,100                             | 159,517                          | 50,417     | 46.21%          |
| 230 Retirement                         | 66,491                              | 202,259                             | 229,060                          | 26,801     | 13.25%          |
| <b>300 PURCHASED PROF. TECH. SERV.</b> |                                     |                                     |                                  |            |                 |
| 321 Instruction                        | 74,517                              | 24,517                              | 24,517                           | 0          | 0.00%           |
| 322 Inst. Prog. Improvement            | 58,818                              | 58,818                              | 58,818                           | 0          | 0.00%           |
| 330 Other Prof. Tech. Serv.            | 720,133                             | 720,133                             | 701,606                          | (18,527)   | -2.57%          |
| <b>400 PURCHASED PROPERTY SERVICES</b> |                                     |                                     |                                  |            |                 |
| 410 Public Utilities                   | 2,552,548                           | 2,561,707                           | 2,620,849                        | 59,142     | 2.31%           |
| 430 Repair/Maint. Services             | 1,943,139                           | 1,892,401                           | 2,021,308                        | 128,907    | 6.81%           |
| <b>500 OTHER PURCHASED SERVICES</b>    |                                     |                                     |                                  |            |                 |
| 510 Pupil Transportation               | 6,845,685                           | 6,601,593                           | 8,274,517                        | 1,672,924  | 25.34%          |
| 529 Other Ins./Judg.                   | 98,856                              | 98,856                              | 98,856                           | 0          | 0.00%           |
| 540 Communications                     | 529,128                             | 329,128                             | 344,128                          | 15,000     | 4.56%           |
| 560 Tuitions                           | 9,572,425                           | 10,042,525                          | 10,887,262                       | 844,737    | 8.41%           |
| 580 Travel, Other                      | 396,858                             | 407,897                             | 474,598                          | 66,701     | 16.35%          |
| 590 Purchased Services                 | 36,402                              | 36,402                              | 36,402                           | 0          | 0.00%           |
| <b>600 SUPPLIES AND MATERIALS</b>      |                                     |                                     |                                  |            |                 |
| 611 Instructional Supplies             | 482,022                             | 382,022                             | 485,989                          | 103,967    | 27.21%          |
| 613 Maintenance Supplies               | 1,063,472                           | 1,152,817                           | 1,193,118                        | 40,301     | 3.50%           |
| 620 Heat Energy                        | 881,521                             | 1,628,797                           | 1,482,063                        | (146,734)  | -9.01%          |
| 627 Transportation Supplies            | 10,492                              | 10,492                              | 28,492                           | 18,000     | 171.56%         |
| 641 Textbooks                          | 112,433                             | 66,277                              | 66,277                           | 0          | 0.00%           |
| 642 Library Books                      | 29,086                              | 29,086                              | 29,086                           | 0          | 0.00%           |
| 690 Other Sup./Mat.                    | 628,115                             | 528,115                             | 488,115                          | (40,000)   | -7.57%          |
| <b>700 CAPITAL OUTLAY</b>              |                                     |                                     |                                  |            |                 |
| 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                        | 0                                   | 0                                   | 0                                | 0          | 0.00%           |
| <b>800 OTHER OBJECTS</b>               |                                     |                                     |                                  |            |                 |
| 810 Dues and Fees                      | 78,166                              | 78,166                              | 78,166                           | 0          | 0.00%           |
| <b>City Funding</b>                    | 102,182,340                         | 103,182,340                         | 112,275,785                      | 0          | 0.00%           |
| <b>ECS Alliance Funding</b>            | 15,368,137                          | 17,875,239                          | 17,875,239                       | 0          | 0.00%           |
| <b>Total Amount Requested</b>          | 117,550,477                         | 121,057,579                         | 130,151,024                      | 9,093,445  | 7.51%           |

Object Budget Summary  
2024-2025

| <u>Object Code and Description</u>                   | <u>Amount<br/>Requested<br/>2024-2025</u> |
|--|---|
| <u>100 Salaries</u>                                  |   |
| 101 Certified  | \$52,415,260                              |
| 151 Classified                                       | 14,303,584                                |
| <u>200 Employee Benefits</u>                         |   |
| 201 Health Insurance                                 | 14,803,821                                |
| 207 Life/Disability/E.A. P.                          | 53,206                                    |
| 213 Social Security                                  | 917,169                                   |
| 220 Longevity  | 0   |
| 225 Severance  | 159,517                                   |
| 230 Retirement                                       | 229,060                                   |
| <u>300 Purchased Professional/Technical Services</u> |   |
| 321 Instruction                                      | 24,517                                    |
| 322 Instructional Programs Improvement               | 58,818                                    |
| 330 Other Professional Technical Services            | 701,606                                   |
| <u>400 Purchased Property Services</u>               |   |
| 410 Public Utilities                                 | 2,620,849                                 |
| 430 Repairs and Maintenance Services                 | 2,021,308                                 |
| <u>500 Other Purchased Services</u>                  |   |
| 510 Pupil Transportation                             | 8,274,517                                 |
| 529 Other Insurance and Judgements                   | 98,856                                    |
| 540 Communications                                   | 344,128                                   |



Object Budget Summary (Continued)

|   | Amount<br>Requested<br><u>2024-2025</u> |
|---|---|
| <u>500 Other Purchased Services (Continued)</u> |   |
| 560 Tuitions                                    | 10,887,262                              |
| 580 Travel, Other                               | 474,598                                 |
| 590 Other Purchased Services                    | 36,402                                  |
| <br>  |   |
| <u>600 Supplies and Materials</u>               |   |
| 611 Instructional Supplies                      | 485,989                                 |
| 613 Maintenance Supplies                        | 1,193,118                               |
| 620 Heat Energy                                 | 1,482,063                               |
| 627 Transportation Supplies                     | 28,492                                  |
| 641 Textbooks                                   | 66,277                                  |
| 642 Library Books                               | 29,086                                  |
| 690 Other Supplies and Materials                | 488,115                                 |
| <br>  |   |
| <u>700 Capital Outlay</u>                       |   |
| 730 Equipment Replacement                       | 0                                       |
| 731 New Equipment                               | 0                                       |
| 732 Vehicle Replacement                         | 0                                       |
| 737 100% Reimbursement                          | 1                                       |
| 738 Contingency                                 | 0                                       |
| <br>  |   |
| <u>800 Other Objects</u>                        |   |
| 810 Dues and Fees                               | 78,166                                  |
| <br>  |   |
| GRAND TOTAL                                     | <u>\$112,275,785</u>                    |

100 SALARIES

Amount  
Requested  
2024-2025

Amount paid to permanent and temporary employees

101 CERTIFIED STAFF SALARIES

\$52,415,260

John Barry - 20.0 Teachers 1,606,985

|       |          |         |       |           |         |
|-------|----------|---------|-------|-----------|---------|
| 1 @   | 54,575 = | 54,575  | 1 @   | 81,608 =  | 81,608  |
| 1 @   | 56,106 = | 56,106  | 3 @   | 86,811 =  | 260,433 |
| 2 @   | 57,126 = | 114,252 | 1.5 @ | 87,219 =  | 130,829 |
| 1 @   | 62,328 = | 62,328  | 1.5 @ | 93,339 =  | 140,009 |
| 0.5 @ | 63,246 = | 31,623  | 1 @   | 97,131 =  | 97,131  |
| 2 @   | 66,613 = | 133,226 | 1 @   | 97,773 =  | 97,773  |
| 0.5 @ | 76,508 = | 38,254  | 3 @   | 102,946 = | 308,838 |

20 1,606,985

Benjamin Franklin - 18.6 Teachers 1,654,057

|     |          |         |       |           |         |
|-----|----------|---------|-------|-----------|---------|
| 2 @ | 53,963 = | 107,926 | 4 @   | 97,131 =  | 388,524 |
| 1 @ | 60,696 = | 60,696  | 1.6 @ | 101,704 = | 162,726 |
| 1 @ | 76,508 = | 76,508  | 0.5 @ | 102,946 = | 51,473  |
| 1 @ | 81,608 = | 81,608  | 1.5 @ | 103,588 = | 155,382 |
| 2 @ | 93,339 = | 186,678 |       |           |         |
| 1 @ | 94,869 = | 94,869  |       |           |         |
| 3 @ | 95,889 = | 287,667 |       |           |         |

18.6 1,654,057

Nathan Hale - 24.4 Teachers 2,056,485

|     |          |         |       |           |         |
|-----|----------|---------|-------|-----------|---------|
| 3 @ | 57,126 = | 171,378 | 1 @   | 91,143 =  | 91,143  |
| 2 @ | 58,962 = | 117,924 | 3.5 @ | 95,889 =  | 335,612 |
| 2 @ | 63,246 = | 126,492 | 3.5 @ | 97,131 =  | 339,959 |
| 1 @ | 76,508 = | 76,508  | 3 @   | 97,773 =  | 293,319 |
| 1 @ | 81,608 = | 81,608  | 1 @   | 99,154 =  | 99,154  |
| 1 @ | 89,259 = | 89,259  | 0.4 @ | 101,704 = | 40,682  |
| 1 @ | 90,501 = | 90,501  | 1 @   | 102,946 = | 102,946 |

24.4 2,056,485

Hanover - 23.5 Teachers 2,070,370

|       |          |         |       |           |         |
|-------|----------|---------|-------|-----------|---------|
| 1.0 @ | 52,025 = | 52,025  | 6 @   | 95,889 =  | 575,334 |
| 2 @   | 57,942 = | 115,884 | 1 @   | 97,131 =  | 97,131  |
| 1 @   | 59,676 = | 59,676  | 3 @   | 97,773 =  | 293,319 |
| 1 @   | 60,696 = | 60,696  | 2.5 @ | 101,704 = | 254,260 |
| 0.5 @ | 63,246 = | 31,623  | 1.5 @ | 102,946 = | 154,419 |
| 1 @   | 81,608 = | 81,608  | 2 @   | 103,588 = | 207,176 |
| 1 @   | 87,219 = | 87,219  |       |           |         |

23.5 2,070,370

101 CERTIFIED STAFF SALARIES (Continued)

|                 |          |                      |       |          |         |           |
|-----------------|----------|----------------------|-------|----------|---------|-----------|
| Thomas Hooker - |          | <u>18.0</u> Teacher: |       |          |         | 1,493,683 |
| 2 @             | 56,106 = | 112,212              | 1.5 @ | 93,339 = | 140,009 |           |
| 1.5 @           | 60,696 = | 91,044               | 5 @   | 95,889 = | 479,445 |           |
| 1 @             | 62,328 = | 62,328               | 3 @   | 97,131 = | 291,393 |           |
| 1 @             | 66,613 = | 66,613               |       |          |         |           |
| 1 @             | 76,508 = | 76,508               |       |          |         |           |
| 1 @             | 81,608 = | 81,608               |       |          |         |           |
| 1 @             | 92,523 = | 92,523               |       |          |         |           |
|                 |          |                      | 18.0  |          |         | 1,493,683 |

|                   |          |                      |       |           |         |           |
|-------------------|----------|----------------------|-------|-----------|---------|-----------|
| Casimir Pulaski - |          | <u>25.0</u> Teachers |       |           |         | 2,096,211 |
| 1 @               | 52,025 = | 52,025               | 4 @   | 95,889 =  | 383,556 |           |
| 1 @               | 53,963 = | 53,963               | 4.5 @ | 97,131 =  | 437,090 |           |
| 2 @               | 54,575 = | 109,150              | 2 @   | 101,704 = | 203,408 |           |
| 1 @               | 56,106 = | 56,106               | 2 @   | 102,946 = | 205,892 |           |
| 2.5 @             | 60,696 = | 151,740              | 1 @   | 103,588 = | 103,588 |           |
| 3 @               | 81,608 = | 244,824              |       |           |         |           |
| 1 @               | 94,869 = | 94,869               |       |           |         |           |
|                   |          |                      | 25.0  |           |         | 2,096,211 |

|                 |          |                      |       |           |         |           |
|-----------------|----------|----------------------|-------|-----------|---------|-----------|
| Israel Putnam - |          | <u>23.0</u> Teachers |       |           |         | 2,035,344 |
| 1 @             | 52,025 = | 52,025               | 3 @   | 97,131 =  | 291,393 |           |
| 1 @             | 53,963 = | 53,963               | 1 @   | 99,154 =  | 99,154  |           |
| 1 @             | 56,106 = | 56,106               | 1 @   | 101,704 = | 101,704 |           |
| 1 @             | 58,962 = | 58,962               | 1 @   | 102,946 = | 102,946 |           |
| 2 @             | 87,219 = | 174,438              | 1.5 @ | 103,588 = | 155,382 |           |
| 2 @             | 88,239 = | 176,478              |       |           |         |           |
| 2.5 @           | 93,339 = | 233,348              |       |           |         |           |
| 5 @             | 95,889 = | 479,445              |       |           |         |           |
|                 |          |                      | 23.0  |           |         | 2,035,344 |

100 SALARIES (Continued)

Amount  
Requested  
2024-2025

101 CERTIFIED STAFF SALARIES (Continued)

|                 |          |                      |       |          |         |           |
|-----------------|----------|----------------------|-------|----------|---------|-----------|
| Roger Sherman - |          | <u>21.7</u> Teachers |       |          |         | 1,667,045 |
| 2 @             | 52,025 = | 104,050              | 1 @   | 76,508 = | 76,508  |           |
| 2 @             | 56,106 = | 112,212              | 1 @   | 86,811 = | 86,811  |           |
| 1 @             | 57,126 = | 57,126               | 1 @   | 87,219 = | 87,219  |           |
| 3 @             | 58,962 = | 176,886              | 0.5 @ | 93,339 = | 46,670  |           |
| 1 @             | 63,246 = | 63,246               | 7.2 @ | 95,889 = | 690,401 |           |
| 1 @             | 68,143 = | 68,143               | 1 @   | 97,773 = | 97,773  |           |
|                 |          |                      |       | 21.7     |         | 1,667,045 |

|                     |          |                      |     |           |         |           |
|---------------------|----------|----------------------|-----|-----------|---------|-----------|
| Washington Middle - |          | <u>35.1</u> Teachers |     |           |         | 3,107,034 |
| 0.5 @               | 46,614 = | 46,614               | 1 @ | 97,773 =  | 97,773  |           |
| 1 @                 | 53,963 = | 53,963               | 1 @ | 99,154 =  | 99,154  |           |
| 1 @                 | 54,575 = | 54,575               | 1 @ | 101,704 = | 101,704 |           |
| 1 @                 | 57,126 = | 57,126               | 2 @ | 102,946 = | 205,892 |           |
| 1 @                 | 63,246 = | 63,246               | 3 @ | 106,283 = | 318,849 |           |
| 2 @                 | 66,409 = | 132,818              | 1 @ | 108,167 = | 108,167 |           |
| 1 @                 | 71,407 = | 71,407               |     |           |         |           |
| 3 @                 | 76,508 = | 229,524              |     |           |         |           |
| 3 @                 | 87,219 = | 261,657              |     |           |         |           |
| 2 @                 | 93,339 = | 186,678              |     |           |         |           |
| 1 @                 | 94,869 = | 94,869               |     |           |         |           |
| 7.6 @               | 95,889 = | 728,756              |     |           |         |           |
| 2 @                 | 97,131 = | 194,262              |     |           |         |           |
|                     |          |                      |     | 35.1      |         | 3,107,034 |

100 SALARIES (Continued)

Amount  
Requested  
2024-2025

101 CERTIFIED STAFF SALARIES (Continued)

|                  |                      |                |           |  |           |
|------------------|----------------------|----------------|-----------|--|-----------|
| Lincoln Middle - | <u>42.4 Teachers</u> |                |           |  | 3,269,114 |
| 1 @ 52,025 =     | 52,025               | 2 @ 81,608 =   | 163,216   |  |           |
| 2 @ 53,963 =     | 107,926              | 1 @ 86,709 =   | 86,709    |  |           |
| 2 @ 54,575 =     | 109,150              | 1 @ 86,811 =   | 86,811    |  |           |
| 1 @ 56,106 =     | 56,106               | 1 @ 90,501 =   | 90,501    |  |           |
| 1 @ 57,126 =     | 57,126               | 0.4 @ 95,889 = | 38,356    |  |           |
| 1 @ 57,942 =     | 57,942               | 1 @ 97,131 =   | 97,131    |  |           |
| 3 @ 58,962 =     | 176,886              | 1 @ 97,773 =   | 97,773    |  |           |
| 1 @ 59,676 =     | 59,676               | 2 @ 101,704 =  | 203,408   |  |           |
| 2 @ 60,696 =     | 121,392              | 2 @ 101,710 =  | 203,420   |  |           |
| 1 @ 66,409 =     | 66,409               | 1 @ 102,946 =  | 102,946   |  |           |
| 4 @ 66,613 =     | 266,452              | 3 @ 103,588 =  | 310,764   |  |           |
| 1 @ 68,143 =     | 68,143               | 1 @ 103,646 =  | 103,646   |  |           |
| 2 @ 71,407 =     | 142,814              | 1 @ 103,704 =  | 103,704   |  |           |
| 1 @ 76,508 =     | 76,508               |                |           |  |           |
| 2 @ 81,087 =     | 162,174              |                |           |  |           |
|                  |                      | 42.4           | 3,269,114 |  |           |

|                 |                      |               |           |  |           |
|-----------------|----------------------|---------------|-----------|--|-----------|
| Edison Middle - | <u>48.6 Teachers</u> |               |           |  | 4,071,235 |
| 1 @ 52,025 =    | 52,025               | 3 @ 93,339 =  | 280,017   |  |           |
| 2 @ 53,963 =    | 107,926              | 1 @ 94,869 =  | 94,869    |  |           |
| 2 @ 54,575 =    | 109,150              | 3 @ 95,889 =  | 287,667   |  |           |
| 1 @ 56,106 =    | 56,106               | 2 @ 97,131 =  | 194,262   |  |           |
| 3 @ 57,126 =    | 171,378              | 3 @ 97,773 =  | 293,319   |  |           |
| 1 @ 60,696 =    | 60,696               | 1 @ 100,468 = | 100,468   |  |           |
| 1 @ 61,512 =    | 61,512               | 1 @ 100,684 = | 100,684   |  |           |
| 2.6 @ 63,246 =  | 164,440              | 3 @ 101,704 = | 305,112   |  |           |
| 2 @ 66,613 =    | 133,226              | 1 @ 101,710 = | 101,710   |  |           |
| 2 @ 76,508 =    | 153,016              | 3 @ 102,946 = | 308,838   |  |           |
| 3 @ 81,608 =    | 244,824              | 1 @ 103,588 = | 103,588   |  |           |
| 1 @ 86,811 =    | 86,811               | 1 @ 106,283 = | 106,283   |  |           |
| 2 @ 87,219 =    | 174,438              | 1 @ 107,525 = | 107,525   |  |           |
|                 |                      | 1 @ 111,345 = | 111,345   |  |           |
|                 |                      | 48.6          | 4,071,235 |  |           |

100 SALARIES (Continued)

Amount  
Requested  
2024-2025

101 CERTIFIED STAFF SALARIES (Continued)

|                |          | Teachers    |      |           |           |           |
|----------------|----------|-------------|------|-----------|-----------|-----------|
| Maloney High - |          | <u>74.4</u> | 2 @  | 93,339 =  | 186,678   | 6,754,581 |
| 1 @            | 53,963 = | 53,963      | 1 @  | 94,869 =  | 94,869    |           |
| 1 @            | 56,106 = | 56,106      | 14 @ | 95,889 =  | 1,342,446 |           |
| 3 @            | 58,962 = | 176,886     | 10 @ | 97,131 =  | 971,310   |           |
| 1 @            | 59,676 = | 59,676      | 4 @  | 97,773 =  | 391,092   |           |
| 3.4 @          | 63,246 = | 215,036     | 1 @  | 99,154 =  | 99,154    |           |
| 1 @            | 66,409 = | 66,409      | 6 @  | 101,704 = | 610,224   |           |
| 4 @            | 71,407 = | 285,628     | 1 @  | 103,588 = | 103,588   |           |
| 1 @            | 76,508 = | 76,508      | 3 @  | 109,461 = | 328,383   |           |
| 5 @            | 81,608 = | 408,040     | 1 @  | 110,703 = | 110,703   |           |
| 1 @            | 86,709 = | 86,709      | 4 @  | 111,345 = | 445,380   |           |
| 3 @            | 87,219 = | 261,657     | 1 @  | 113,051 = | 113,051   |           |
| 1 @            | 92,523 = | 92,523      | 1 @  | 118,562 = | 118,562   |           |
|                |          |             | 74.4 |           | 6,754,581 |           |

|              |          | Teachers    |      |           |           |           |
|--------------|----------|-------------|------|-----------|-----------|-----------|
| Platt High - |          | <u>67.0</u> |      |           |           | 5,933,287 |
| 1 @          | 52,025 = | 52,025      | 1 @  | 94,568 =  | 94,568    |           |
| 2 @          | 54,575 = | 109,150     | 2 @  | 94,869 =  | 189,738   |           |
| 1 @          | 56,106 = | 56,106      | 9 @  | 95,889 =  | 863,001   |           |
| 2 @          | 58,962 = | 117,924     | 6 @  | 97,131 =  | 582,786   |           |
| 2 @          | 59,676 = | 119,352     | 1 @  | 97,773 =  | 97,773    |           |
| 4 @          | 63,246 = | 252,984     | 1 @  | 99,154 =  | 99,154    |           |
| 1 @          | 66,409 = | 66,409      | 3 @  | 101,704 = | 305,112   |           |
| 2 @          | 66,613 = | 133,226     | 6 @  | 102,946 = | 617,676   |           |
| 2 @          | 71,407 = | 142,814     | 1 @  | 104,841 = | 104,841   |           |
| 1 @          | 76,508 = | 76,508      | 1 @  | 107,525 = | 107,525   |           |
| 2 @          | 81,608 = | 163,216     | 2 @  | 109,461 = | 218,922   |           |
| 3 @          | 87,219 = | 261,657     | 1 @  | 110,703 = | 110,703   |           |
| 1 @          | 89,365 = | 89,365      | 1 @  | 111,345 = | 111,345   |           |
| 1 @          | 90,501 = | 90,501      | 1 @  | 112,703 = | 112,703   |           |
| 5 @          | 93,339 = | 466,695     | 1 @  | 119,508 = | 119,508   |           |
|              |          |             | 67.0 |           | 5,933,287 |           |

100 SALARIES (Continued)

Amount  
Requested  
2024-2025

101 CERTIFIED STAFF SALARIES (Continued)

|                          |           |                       |            |           |           |
|--------------------------|-----------|-----------------------|------------|-----------|-----------|
| Specialized              |           | <u>107.2</u> Teachers |            |           |           |
| Art                      |           | 7.0                   |            | 502,363   | 8,385,334 |
| Music                    |           | 9.0                   |            | 561,223   |           |
| Elem. Phys. Ed           |           | 7.0                   |            | 544,697   |           |
| Pupils with Disabilities |           | 84.2                  |            | 6,777,051 |           |
|                          |           | 107.2                 |            | 8,385,334 |           |
| <br>                     |           |                       |            |           |           |
| Substitutes              |           |                       |            |           | 1,452,432 |
| Homebound                |           |                       |            |           | 845,450   |
| Summer school            |           |                       |            |           | 80,000    |
| <br>                     |           |                       |            |           |           |
| Library/Media -          |           |                       | <u>5.0</u> |           | 512,294   |
| High -                   |           |                       | <u>2.0</u> |           |           |
| 1 @                      | 102,946 = | 102,946               | 2.0        | 206,534   |           |
| 1 @                      | 103,588 = | 103,588               |            |           |           |
| Middle -                 |           |                       | <u>2.0</u> |           |           |
| 1 @                      | 100,468 = | 100,468               | 2.0        | 202,172   |           |
| 1 @                      | 101,704 = | 101,704               |            |           |           |
| Elementary -             |           |                       | <u>1.0</u> |           |           |
| 1 @                      | 103,588 = | 103,588               | 1.0        | 103,588   |           |

|                          |                                  |
|--------------------------|----------------------------------|
| 100 SALARIES (Continued) | Amount<br>Requested<br>2024-2025 |
|--------------------------|----------------------------------|

101 CERTIFIED STAFF SALARIES (Continued)

|                                    |      |           |
|------------------------------------|------|-----------|
| Adult Education Staff/Hourly Rated |      | 245,498   |
| School Psychologist                | 15.0 | 1,158,983 |
| Speech Pathologist                 | 14.4 | 1,248,995 |
| Social Workers                     | 10.2 | 863,238   |
| Guidance Directors H.S.            | 2.0  | 234,640   |
| Success Academy                    | 4.0  | 428,451   |

|                       |             |           |
|-----------------------|-------------|-----------|
| Guidance Counselors - | <u>18.0</u> | 1,431,845 |
|-----------------------|-------------|-----------|

High 9.0

|     |          |        |     |           |         |
|-----|----------|--------|-----|-----------|---------|
| 1 @ | 58,145 = | 58,145 | 1 @ | 81,319 =  | 81,319  |
| 1 @ | 61,622 = | 61,622 | 1 @ | 92,203 =  | 92,203  |
| 1 @ | 63,488 = | 63,488 | 1 @ | 101,014 = | 101,014 |
| 1 @ | 65,250 = | 65,250 | 1 @ | 106,923 = | 106,923 |
| 1 @ | 76,135 = | 76,135 |     |           |         |

9.0 706,099

Middle 9.0

|     |          |         |     |           |         |
|-----|----------|---------|-----|-----------|---------|
| 1 @ | 60,696 = | 60,696  | 1 @ | 79,556 =  | 79,556  |
| 1 @ | 65,250 = | 65,250  | 1 @ | 90,789 =  | 90,789  |
| 1 @ | 74,762 = | 74,762  | 1 @ | 99,459 =  | 99,459  |
| 2 @ | 74,977 = | 149,954 | 1 @ | 105,280 = | 105,280 |

9.0 725,746

Elementary 0.0



| 100 SALARIES (Continued)                        |                  | Amount<br>Requested<br>2024-2025 |
|---|------------------|----------------------------------|
| <b>101 CERTIFIED STAFF SALARIES (Continued)</b> |                  |                                  |
| Venture Program                                 |                  |                                  |
|   | <u>8.0</u>       | 594,622                          |
| 1 @   | 52,025 = 52,025  | 1 @ 88,239 = 88,239              |
| 2 @   | 57,126 = 114,252 | 1 @ 101,704 = 101,704            |
| 1 @   | 62,328 = 62,328  | 1 @ 109,461 = 109,461            |
| 1 @   | 66,613 = 66,613  |                                  |
|   | 8.0              | 594,622                          |
| Degree Changes/Step Advancement                 |                  | 99,933                           |
| Principals                                      |                  | 13.0 2,074,212                   |
| Assistant Principals                            |                  | 14.0 2,032,060                   |
| Administrator/Supervisors/Specialist:           |                  | 8.37                             |
| Curriculum                                      | 2.36             | 1,574,342                        |
| Special Education                               | 4.45             |                                  |
| Research/Evaluation                             | .6               |                                  |
| Bilingual/Compensatory Education                | .88              |                                  |
| District Athletic Director                      | .76              |                                  |
| Director of Equity & Instruction                |                  |                                  |
| Central Office Administrators                   |                  | 5.0 958,458                      |
| Extracurricular:                                |                  |                                  |
| Non-athletic                                    |                  | 269,783                          |
| Athletic  |                  | 524,086                          |
| Turnover-known                                  |                  | (251,174)                        |
| Turnover-unknown                                |                  | (425,000)                        |
| ECS Alliance Grant                              |                  | (10,801,187)                     |
| Elementary Stipends                             |                  | 28,000                           |
| Saturday Academy                                |                  | 18,000                           |
| Credit Recovery                                 |                  | 12,000                           |
| SPED Staff ARP- (3)                             |                  | 168,725                          |
| Bilingual Staff ARP- (3)                        |                  | 167,093                          |
| Elem Class Size- (8)                            |                  | 428,717                          |
| 6th Class Stipends (30)                         |                  | 240,000                          |

| 100 SALARIES (Continued)  |                               | Amount<br>Requested<br>2024-2025 |
|---|-------------------------------|----------------------------------|
| <u>151 CLASSIFIED STAFF SALARIES</u>                            |                               | \$14,303,584                     |
| Director of Business Services                                   |                               | 118,173                          |
| Director of Facilities  |                               | 121,263                          |
| Administrative Assistant/Board Secretary                        |                               | 81,099                           |
| Administrative Assistant to Director of Teaching & Innovation   |                               | 60,915                           |
| Account Clerk -1  |                               | 55,474                           |
| Administrative Assistant to Asst. Supt./Technology & Operations |                               | 71,071                           |
| Business Office   |                               |                                  |
| Manager and Payroll Specialists                                 |                               | 206,030                          |
| Account Clerks - 5  |                               | 269,561                          |
| System Level Substitutes  |                               | 40,951                           |
| Clerical Workers  |                               |                                  |
| Maloney   | Secretary I                   | 55,474                           |
|   | Guidance Secretary            | 55,474                           |
|   | Secretary II/Account Clerk -5 | 207,710                          |
| Platt   | Secretary I                   | 55,474                           |
|   | Guidance Secretary            | 55,474                           |
|   | Secretary II/Account Clerk -5 | 229,960                          |
| Lincoln   | Secretary I                   | 55,474                           |
|   | Guidance Secretary            | 55,474                           |
|   | Secretary II - 2              | 85,151                           |
| Washington  | Secretary I                   | 55,474                           |
|   | Guidance Secretary            | 55,474                           |
|   | Secretary II - 2              | 68,034                           |
| Elementary Schools  | Secretaries - 8               | 360,490                          |
|   | Secretary II - 9.5            | 322,089                          |
| Pupil Personnel   | Admin Assistant               | 60,915                           |
|   | Account Clerk                 | 46,319                           |
| Research/Evaluation   | D.P.Entry Operator            | 57,274                           |
| Central Registration  | Account Clerk                 | 55,474                           |
|   | Secretary II -.5              | 24,051                           |
| Central Office -School Leadership                               | Secretary I - 1               | 55,474                           |
| Instructional Technology  | Technicians - 3.25            | 172,565                          |
|   | Account Clerk                 | 48,430                           |

| 100 SALARIES (Continued)                         | Amount<br>Requested<br>2024-2025    |
|--|-------------------------------------|
| <u>151 CLASSIFIED STAFF SALARIES (Continued)</u> |                                     |
| Clerical Workers (Continued)                     |                                     |
| Edison Clerical                                  | Secretary I 48,430                  |
|  | Guidance Secretary 48,430           |
|  | Secretary II - 2 75,633             |
| Bilingual  | Secretary - 0.64 35,503             |
| Personnel  | Administrative Assistant 67,922     |
|  | Account Clerks - 2 101,793          |
|  | Health Benefits Specialist-1 59,823 |
| Adult Education                                  | Secretary II 32,054                 |
|  | CCRC Secretary I- 2 84,311          |
| Transportation                                   | Account Clerk 55,474                |
|  | Summer Secretary II 2,170           |
| Maintenance                                      | Secretary I 55,474                  |
| Venture Program                                  | Secretary I .67 30,191              |
| Clerical Overtime                                | 102,000                             |
| School Based Clerical Substitutes                | 40,951                              |
| Paraprofessionals:                               |                                     |
| Bilingual - 10                                   | 194,348                             |
| Kindergarten - 22                                | 390,571                             |
| Special Ed. - 175                                | 3,711,562                           |
| Paraprofessionals - Overtime                     | 20,400                              |
| Paraprofessionals - Summer                       | 76,500                              |
| Paraprofessional Substitutes                     | 94,862                              |
| Bilingual Support - 1                            | 23,994                              |
| Transportation Manager - .85                     | 73,338                              |
| Van Driver - 1                                   | 53,123                              |

| 100 SALARIES (Continued)                         | Amount<br>Requested<br>2024-2025 |
|--|----------------------------------|
| <u>151 CLASSIFIED STAFF SALARIES (Continued)</u> |                                  |
| <u>Custodians</u>                                |                                  |
| <u>John Barry</u>                                |                                  |
| Head Custodian                                   | 62,254                           |
| 3 Custodians                                     | 159,370                          |
| Premium time (10%)                               | 11,953                           |
| <u>Benjamin Franklin</u>                         |                                  |
| Head Custodian                                   | 62,254                           |
| 2.5 Custodians                                   | 132,808                          |
| Premium time (10%)                               | 9,961                            |
| <u>Nathan Hale</u>                               |                                  |
| Head Custodian                                   | 64,896                           |
| 2.5 Custodians                                   | 132,808                          |
| Premium time (10%)                               | 9,961                            |
| <u>Hanover</u>                                   |                                  |
| Head Custodian                                   | 62,254                           |
| 3 Custodians                                     | 159,370                          |
| Premium time (10%)                               | 11,953                           |
| <u>Thomas Hooker</u>                             |                                  |
| Head Custodian                                   | 62,254                           |
| 1.5 Custodians                                   | 79,685                           |
| Premium time (10%)                               | 5,976                            |
| <u>Casimir Pulaski</u>                           |                                  |
| Head Custodian                                   | 62,254                           |
| 2.5 Custodians                                   | 132,808                          |
| Premium time (10%)                               | 9,961                            |
| <u>Israel Putnam</u>                             |                                  |
| Head Custodian                                   | 62,254                           |
| 2 Custodians                                     | 106,246                          |
| Premium time (10%)                               | 7,968                            |
| <u>Roger Sherman</u>                             |                                  |
| Head Custodian                                   | 62,254                           |
| 2 Custodians                                     | 106,246                          |
| Premium time (10%)                               | 7,968                            |
| <u>Lincoln Middle</u>                            |                                  |
| Head Custodian                                   | 64,896                           |
| 4.5 Custodians                                   | 239,054                          |
| Premium time (10%)                               | 13,945                           |
| <u>Washington Middle</u>                         |                                  |
| Head Custodian                                   | 64,896                           |
| 4 Custodians                                     | 212,493                          |
| Premium time (10%)                               | 11,953                           |

| 100 SALARIES (Continued)                         | Amount<br>Requested<br>2024-2025 |
|--|----------------------------------|
| <u>151 CLASSIFIED STAFF SALARIES (Continued)</u> |                                  |
| Custodians (Continued)                           |                                  |
| <u>Maloney High</u>                              |                                  |
| Head Custodian                                   | 67,787                           |
| 9 Custodians                                     | 481,998                          |
| Premium time (10%)                               | 27,890                           |
| Lead Differential                                | 2,080                            |
| <br><u>Platt High</u>                            |                                  |
| Head Custodian                                   | 67,787                           |
| 9 Custodians                                     | 481,998                          |
| Premium time (10%)                               | 27,890                           |
| Lead Differential                                | 2,080                            |
| <br><u>Success</u>                               |                                  |
| .5 Custodian                                     | 28,554                           |
| Premium time (10%)                               | 1,992                            |
| <br><u>Edison Middle</u>                         |                                  |
| Head Custodian                                   | 64,896                           |
| 5 Custodians                                     | 265,616                          |
| Premium time (10%)                               | 15,937                           |
| <br><u>Administrative Offices</u>                |                                  |
| Head Custodian                                   | 64,896                           |
| 1 Custodian                                      | 53,123                           |
| Premium time                                     | 3,984                            |
| <br><u>System-wide</u>                           |                                  |
| Delivery Service Driver                          | 57,013                           |
| <br>Emergency Overtime                           | <br>97,969                       |
| <br>Substitutes                                  | <br>129,990                      |
| <br><u>Maintenance</u>                           |                                  |
| Electricians (2)                                 | 147,763                          |
| Plumbers (2)                                     | 147,763                          |
| Carpenter (1)                                    | 73,882                           |
| Mechanic (1)                                     | 73,882                           |
| Locksmith (1)                                    | 73,882                           |
| Groundskeeper (1)                                | 60,466                           |
| Tradesman Helpers (2)                            | 131,747                          |
| Maintenance Helpers (4)                          | 228,051                          |
| Maintenance/Groundskeeper (1)                    | 57,013                           |
| Maintenance Bldg & Grounds Foreman (1)           | 75,962                           |
| Maintenance Overtime - Emergency/Snow Removal    | 160,885                          |

| 100 SALARIES (Continued)                           | Amount<br>Requested<br>2024-2025 |
|--|----------------------------------|
| <b>Other Classified Employees</b>                  |                                  |
| Central Registrar                                  | 45,752                           |
| Family School Liasons - 5                          | 222,210                          |
| OT/PT Therapists - 2                               | 209,535                          |
| OT Therapist - 1.5                                 | 95,018                           |
| PT/OT Therapist Assistants - 7                     | 117,895                          |
| ABA Program Coordinator - 1                        | 71,617                           |
| At-Risk Coordinator Exclusion - 2                  | 104,318                          |
| Behavior Techs - 25                                | 702,875                          |
| Climate Specialists - 19                           | 518,974                          |
| Climate Support Staff - 2                          | 51,173                           |
| Job Coach - 3                                      | 65,548                           |
| Speech Language Pathology Assistants - 3           | 71,845                           |
| Turnover-unknown/substitute, overtime restrictions | (150,000)                        |
| Cafeteria Funded Custodians                        | (75,000)                         |
| ECS Alliance Grant                                 | (2,359,804)                      |
| Career Path Coordinators - 2                       | 88,956                           |
| Board Certified Behavior Analyst - 2               | 205,665                          |
| SPED Staff ARP                                     | 208,157                          |

| 200 EMPLOYEE BENEFITS   | Amount                 |
|---|------------------------|
| Amounts paid by the Local Education Agency on behalf of employees;<br>these amounts are not included in the gross salary, but are over and<br>above. Such payments are fringe benefit payments, and while not paid<br>directly to employees, nevertheless are part of the cost of salaries<br>and benefits. Examples are: (a) Group Health or Life Insurance, (b)<br>Longevity, (c) Severance, etc. | Requested<br>2024-2025 |
| <b>200 EMPLOYEE BENEFITS</b>  | <b>\$16,162,773</b>    |
| <b>201 HEALTH INSURANCE</b>   | 16,656,355             |
| ARP Staffing  | 195,516                |
| ECS Alliance Grant  | <u>(2,048,050)</u>     |
|   | 14,803,821             |
| <b>207 LIFE/DISABILITY/E.A.P.</b>   | 69,033                 |
| ARP Staffing  | 896                    |
| ECS Alliance Grant  | <u>(16,723)</u>        |
|   | 53,206                 |
| <b>213 SOCIAL SECURITY</b>  | 1,173,177              |
| ARP Staffing  | 10,982                 |
| ECS Alliance Grant  | <u>(266,990)</u>       |
|   | 917,169                |
| <b>220 LONGEVITY</b>  | 850                    |
| ESC Alliance Grant  | <u>(850)</u>           |
|   | 0                      |
| <b>225 SEVERANCE</b>  | 159,517                |
| <b>230 RETIREMENT</b>   | 229,060                |

| <u>300</u> | <u>PURCHASED PROFESSIONAL/TECHNICAL SERVICES</u>  | Amount<br>Requested<br>2024-2025   |
|------------|---|------------------------------------|
|            | 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. |                                    |
| <br>       |   |                                    |
| <b>321</b> | <b><u>INSTRUCTION</u></b>   | <b>\$24,517</b>                    |
|            | 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  | 72,475                             |
|            | Youth in Government   | 19,500                             |
|            | Second Chance/CFR Student Training  | 12,000                             |
|            | ECS Alliance Grant  | <u>(79,458)</u>                    |
|            |   | 24,517                             |
| <br>       |   |                                    |
| <b>322</b> | <b><u>INSTRUCTIONAL PROGRAMS IMPROVEMENT</u></b>  | <b>\$58,818</b>                    |
|            | 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.       |                                    |
|            | ECS Alliance Grant  | <u>235,560</u><br><u>(176,742)</u> |
|            |   | 58,818                             |
| <br>       |   |                                    |
| <b>330</b> | <b><u>OTHER PROFESSIONAL TECHNICAL SERVICES</u></b>   | <b>\$701,606</b>                   |
|            | 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  | 102,716                            |
|            | Data processing services  | 61,315                             |
|            | Physical examinations   | 11,000                             |
|            | Individual pupil evaluations and treatments,<br>OT/PT, Nursing, Transition services   | 242,983                            |
|            | Naviance  | 2,380                              |
|            | Translation services  | 10,212                             |
|            | Trainer   | 140,000                            |
|            | Nursing services  | 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   | 30,550                             |
|            | PSAT/Adm. Test  | 8,640                              |
|            | Student Employment Training   | 48,400                             |
|            | Network Support   | 34,904                             |
|            | Record Shredding  | 18,000                             |
|            | Musical Productions   | 40,000                             |
|            | ECS Alliance Grant  | <u>(219,529)</u>                   |
|            |   | 701,606                            |



| 400 PURCHASED PROPERTY SERVICES   | Amount<br>Requested<br>2024-2025 |
|---|----------------------------------|
| 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        |                                  |
| <b>410 PUBLIC UTILITIES</b>   | <b>\$2,620,849</b>               |
| Expenditures usually provided by public utilities such as gas and electricity.  | 2,620,849                        |
| <b>430 REPAIRS AND MAINTENANCE SERVICES</b>   | <b>\$2,021,308</b>               |
| 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/Art   | 150,000                          |
| Lease and Maintenance for School Equipment  | 368,507                          |
| Special Education   | 15,000                           |
| ECS Alliance Grant  | <u>(26,000)</u>                  |
|   | 507,507                          |
| <u>Maintenance</u>  |                                  |
| Asbestos hazardous material management  | 120,267                          |
| Clean boilers and tanks   | 24,547                           |
| Clean, repair, curtains and blinds  | 23,833                           |
| Elevator maintenance contracts  | 34,478                           |
| Emergency Lighting service/maint  | 14,677                           |
| Emergency repairs   | 110,907                          |
| Energy Control contracts  | 129,374                          |
| Fire alarm/smoke detector/sprinkler services  | 84,533                           |
| Glass replacement   | 57,039                           |
| Grounds improvements-trim trees, pruning  | 35,388                           |
| Hazardous waste management  | 25,545                           |
| Heating equipment parts   | 31,339                           |
| Integrated pest management  | 31,596                           |
| Master clock maintenance contract   | 22,999                           |
| Mobile Radio Maintenance  | 3,500                            |
| Oil burner,boiler and HVAC repairs  | 51,654                           |
| Repair/replace whiteboards  | 14,486                           |
| Replace circulating pumps   | 25,502                           |
| Replace drapes/blinds/shades  | 10,398                           |
| Replace/repair and service clocks, alarms, etc. for all buildings   | 25,482                           |
| Rental two loaders snow removal   | 41,296                           |
| Resurface blacktop, sidewalks   | 32,242                           |
| Roof repairs  | 74,888                           |
| Rubbish removal/tipping fees  | 186,658                          |
| Security system - monitoring and maintenance  | 76,595                           |
| Service fire extinguishers  | 21,631                           |
| Lease Agreement for Maintenance Building  | 53,000                           |
| Lease Agreement for Venture   | 54,122                           |
| MPS Academy Building Rental   | 40,247                           |
| Lincoln Upgrade Controls to Energy Mgmt   | 17,196                           |
| Playscape/Maintenance/Mulch   | 18,750                           |
| Lease Agreement for Collaborative   | <u>19,632</u>                    |
|   | 1,513,801                        |

|     |   |                                  |
|-----|---|----------------------------------|
| 500 | <b>OTHER PURCHASED SERVICES</b>   |                                  |
|     | Amounts paid for services rendered by organizations or personnel<br>not on the payroll of the Local Education Agency other than<br>Professional and Technical services or Property Services | Amount<br>Requested<br>2024-2025 |

**510 PUPIL TRANSPORTATION** \$8,274,517

Expenditures to persons or agencies for the purpose  
of transporting children to school.

|                   |           |
|-------------------|-----------|
| Regular Education | 5,615,080 |
| Special education | 2,659,437 |
|                   | 8,274,517 |

**529 OTHER INSURANCE AND JUDGMENTS** \$98,856

|   |        |
|---|--------|
| Student Accident and Off-site Insurance<br>(Success, Venture, CCRC)<br>Claim Deductible | 98,856 |
|---|--------|

**540 COMMUNICATIONS** \$344,128

Services provided by persons or businesses to assist in  
transmitting and receiving messages or information. This  
category includes telephone, postage and printing.

|                             |           |
|-----------------------------|-----------|
| Telephone                   | 142,688   |
| Postage                     | 118,764   |
| Printing                    | 176,555   |
| District Marketing & Events | 95,933    |
| Internet Services           | 175,043   |
| Email Services              | 48,998    |
| ECS Alliance Grant          | (413,853) |
|                             | 344,128   |

| 500 OTHER PURCHASED SERVICES (Continued)   | Amount<br>Requested<br>2024-2025 |
|--|----------------------------------|
| <u>560 TUITION</u>   | \$10,887,262                     |
| 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   | 77 @ 6823.00      525,371        |
| Special Education  | 9,427,811                        |
| Parent Choice  | 934,080                          |
|  | <u>10,887,262</u>                |
| <br>   |                                  |
| <u>580 TRAVEL, OTHER</u>   | \$474,598                        |
| 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  | 280,529                          |
| Band (MHS/PHS)   | 104,706                          |
| Vocational education   | 5,700                            |
| Special Education  | 7,550                            |
|  | <u>474,598</u>                   |
| <br>   |                                  |
| <u>590 OTHER PURCHASED SERVICES</u>  | \$36,402                         |
| Expenditures for all other purchased services not included above.  |                                  |
| Standardized test/Inventory scoring services   | 3,800                            |
| Vocational Education costs/Odysseyware   | 43,000                           |
| Outsourced Facilities & Programs, Mentors  | 20,000                           |
| Centris/Special Education  | 90,760                           |
| Community Partners & Extended Day  | 35,618                           |
| ECS Alliance Grant   | (156,776)                        |
|  | <u>36,402</u>                    |

| 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<br>2024-2025 |

**611 INSTRUCTIONAL SUPPLIES** \$485,989

|  |           |
|--|-----------|
| Expenditures for educational software renewals | 477,412   |
| Expenditures for reading program               | 118,967   |
| Expenditures for teaching supplies             | 262,847   |
| Expenditures for general supplies              | 136,352   |
| Expenditures for art supplies                  | 88,894    |
| Expenditures for music supplies                | 60,000    |
| Expenditures for paper                         | 75,000    |
| ECS Alliance Grant                             | (733,483) |
|  | 485,989   |

**613 MAINTENANCE SUPPLIES** \$1,193,118

Amounts paid for operation and maintenance supplies.

General Maintenance

|   |           |
|---|-----------|
| Air filters                                     | 39,617    |
| Algaecide for fuel oil                          | 7,661     |
| Carpentry                                       | 94,667    |
| Ceiling tiles                                   | 13,927    |
| Disinfectant and green cleaning supplies        | 41,012    |
| Microfiber mops                                 | 17,594    |
| Electrical supplies                             | 76,369    |
| Fertilizer, grass seed, landscape material      | 70,598    |
| Field and traffic marking paint                 | 42,892    |
| Flags   | 4,865     |
| Floor tiles                                     | 5,718     |
| Foul weather gear/personal protective equipment | 7,455     |
| Furniture glides                                | 9,132     |
| Gas, oil and repairs                            | 148,881   |
| Hardware and tools                              | 29,342    |
| Operational supplies                            | 142,195   |
| Painting supplies                               | 40,864    |
| Radios/telephones                               | 27,172    |
| Paper products                                  | 78,040    |
| Plastic bags                                    | 42,992    |
| Parts for floor machines                        | 12,100    |
| Parts for lawn mowers/snow blowers              | 23,932    |
| Plumbing supplies                               | 105,154   |
| Pool supplies                                   | 23,988    |
| Carpeted Foyer tiles and Floor Mats             | 7,531     |
| Sludge/Carbon-out (oil burners)                 | 7,219     |
| Tile floor cleaner                              | 15,364    |
| Tile floor wax                                  | 47,651    |
| 6- 18" Hepa Upright Vacuum Cleaners             | 5,100     |
| Qty 6 - 20 gallon dual motor vet vacuums        | 4,086     |
|   | 1,193,118 |

|            |   | Amount<br>Requested<br>2024-2025 |
|------------|---|----------------------------------|
| 600        | SUPPLIES AND MATERIALS (Continued)  |                                  |
| <u>620</u> | <u>HEAT ENERGY</u>  | \$1,482,063                      |
|            | All costs for energy used for heating.  |                                  |
|            | Fuel Oil  | 108,542                          |
|            | Natural Gas   | 864,409                          |
|            | Transportation Fuel   | 509,112                          |
|            |   | 1,482,063                        |
| <u>627</u> | <u>TRANSPORTATION SUPPLIES</u>  | \$28,492                         |
|            | Expenditures for supplies purchased relating to the transportation program.   | 28,492                           |
| <u>641</u> | <u>TEXTBOOKS</u>  | \$66,277                         |
|            | 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.   |                                  |
|            |   | 303,329                          |
|            | ECS Alliance Grant  | (237,052)                        |
|            |   | 66,277                           |
| <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>   | \$488,115                        |
|            | Expenditures for all other supplies and materials not included above.   |                                  |
|            | Athletic supplies   | 279,912                          |
|            | Office supplies   | 322,009                          |
|            | Health supplies   | 17,114                           |
|            | Art/Music Supplies  | 85,310                           |
|            | Test supplies   | 57,744                           |
|            | Special Education Supplies  | 64,768                           |
|            | Ecs Alliance Grant  | (338,742)                        |
|            |   | 488,115                          |

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|     |  |                                  |
|-----|--|----------------------------------|
| 700 | CAPITAL OUTLAY<br>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. | Amount<br>Requested<br>2024-2025 |
|-----|--|----------------------------------|

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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 |
|   | 2024-2025 |

|                          |                 |
|--------------------------|-----------------|
| <b>810 DUES AND FEES</b> | <b>\$78,166</b> |
|--------------------------|-----------------|

Expenditures or assessments for membership in professional or other organizations or associations or payments to a paying agent for services rendered.

78,166







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# **Ten-Year Budget and Actuals**

[www.meridenk12.org](http://www.meridenk12.org)





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# **Estimate of Future Enrollment**

[www.meridenk12.org](http://www.meridenk12.org)

# Meriden Enrollment Projections

| School Year | PRIDE (K) | Elementary | Middle School | High School | Total Enrollment |
|-------------|-----------|------------|---------------|-------------|------------------|
| 2028-2029   | 141       | 3,701      | 2,020         | 2,792       | 8,654            |
| 2027-2028   | 141       | 3,692      | 2,039         | 2,786       | 8,658            |
| 2026-2027   | 141       | 3,680      | 2,038         | 2,817       | 8,676            |
| 2025-2026   | 141       | 3,671      | 2,086         | 2,835       | 8,733            |
| 2024-2025   | 141       | 3,709      | 2,059         | 2,827       | 8,736            |
| 2023-2024   | 141       | 3,746      | 2,094*        | 2,733       | 8,714            |
| 2022-2023   | 141       | 3,779      | 2,078*        | 2,632       | 8,630            |
| 2021-2022   | 104       | 3,882      | 2,037*        | 2,558       | 8,521            |
| 2020-2021   | 107       | 3,802      | 1,759         | 2,450       | 8,118            |
| 2019-2020   | 118       | 3,948      | 1,661         | 2,436       | 8,163            |
| 2018-2019   | 120       | 3,960      | 1,588         | 2,303       | 7,973            |

\*School years include Edison Middle School  
SLAM Report Nov. 2023



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# **Additional Information**

[www.meridenk12.org](http://www.meridenk12.org)

# 2022-2023 Net Current Expenditures Per Pupil (NCEP)

| Ranking | District        | NCEP   |
|---------|-----------------|--------|
| 1       | SHARON          | 48,021 |
| 2       | DISTRICT NO. 1  | 37,624 |
| 3       | CORNWALL        | 37,019 |
| 4       | CANAAN          | 36,169 |
| 5       | KENT            | 35,652 |
| 6       | DISTRICT NO. 12 | 35,513 |
| 7       | NORFOLK         | 31,691 |
| 8       | SALISBURY       | 30,451 |
| 9       | WESTBROOK       | 30,012 |
| 10      | DISTRICT NO. 9  | 28,981 |
| 11      | NORTH CANAAN    | 28,911 |
| 12      | REDDING         | 28,642 |
| 13      | HAMPTON         | 28,438 |
| 14      | ESSEX           | 27,919 |
| 15      | DISTRICT NO. 6  | 27,622 |
| 16      | HARTLAND        | 27,543 |
| 17      | COLEBROOK       | 27,449 |
| 18      | DEEP RIVER      | 26,974 |
| 19      | GREENWICH       | 26,812 |
| 20      | CHAPLIN         | 26,683 |
| 21      | SCOTLAND        | 26,636 |
| 22      | DISTRICT NO. 4  | 26,436 |
| 23      | DISTRICT NO. 13 | 26,253 |
| 24      | OLD SAYBROOK    | 25,765 |
| 25      | DISTRICT NO. 11 | 25,656 |
| 26      | WESTON          | 25,581 |
| 27      | DISTRICT NO. 7  | 25,453 |
| 28      | SHERMAN         | 24,830 |
| 29      | CHESTER         | 24,778 |
| 30      | WESTPORT        | 24,763 |
| 31      | BOZRAH          | 24,663 |
| 32      | DISTRICT NO. 14 | 24,508 |
| 33      | EAST WINDSOR    | 24,437 |
| 34      | DARIEN          | 24,065 |
| 35      | BARKHAMSTED     | 23,978 |
| 36      | MILFORD         | 23,741 |
| 37      | MADISON         | 23,556 |
| 38      | EAST HADDAM     | 23,483 |
| 39      | BLOOMFIELD      | 23,400 |
| 40      | ASHFORD         | 23,388 |
| 41      | WILTON          | 23,262 |
| 42      | DISTRICT NO. 18 | 23,118 |
| 43      | CLINTON         | 23,105 |
| 44      | NEW CANAAN      | 23,073 |
| 45      | LITCHFIELD      | 23,016 |
| 46      | LEBANON         | 22,980 |
| 47      | EASTON          | 22,941 |
| 48      | DISTRICT NO. 17 | 22,841 |
| 49      | ANDOVER         | 22,816 |
| 50      | NEW HARTFORD    | 22,766 |
| 51      | RIDGEFIELD      | 22,716 |
| 52      | BRANFORD        | 22,656 |
| 53      | UNION           | 22,552 |
| 54      | MIDDLETOWN      | 22,465 |
| 55      | FAIRFIELD       | 22,452 |
| 56      | MANSFIELD       | 22,443 |
| 57      | EASTFORD        | 22,440 |
| 58      | WILLINGTON      | 22,410 |

| Ranking | District        | NCEP   |
|---------|-----------------|--------|
| 59      | VOLUNTOWN       | 22,203 |
| 60      | HARTFORD        | 22,037 |
| 61      | DISTRICT NO. 15 | 21,978 |
| 62      | HAMDEN          | 21,798 |
| 63      | EAST GRANBY     | 21,675 |
| 64      | DISTRICT NO. 8  | 21,659 |
| 65      | WALLINGFORD     | 21,635 |
| 66      | STONINGTON      | 21,586 |
| 67      | DISTRICT NO. 19 | 21,572 |
| 68      | WINDSOR LOCKS   | 21,565 |
| 69      | THOMPSON        | 21,382 |
| 70      | DISTRICT NO. 5  | 21,357 |
| 71      | NEW FAIRFIELD   | 21,332 |
| 72      | WATERFORD       | 21,325 |
| 73      | STAMFORD        | 21,022 |
| 74      | NORTH BRANFORD  | 20,845 |
| 75      | NORWICH         | 20,845 |
| 76      | STAFFORD        | 20,769 |
| 77      | NEWTOWN         | 20,728 |
| 78      | GUILFORD        | 20,695 |
| 79      | HEBRON          | 20,693 |
| 80      | EAST LYME       | 20,689 |
| 81      | BOLTON          | 20,679 |
| 82      | BERLIN          | 20,664 |
| 83      | DERBY           | 20,647 |
| 84      | PORTLAND        | 20,510 |
| 85      | WINDSOR         | 20,407 |
| 86      | NORWALK         | 20,352 |
| 87      | WINCHESTER      | 20,231 |
| 88      | NEW LONDON      | 20,226 |
| 89      | EAST HAMPTON    | 20,198 |
| 90      | SOMERS          | 20,113 |
| 91      | WOODBIDGE       | 20,106 |
| 92      | NEWINGTON       | 20,062 |
| 93      | GLASTONBURY     | 20,048 |
| 94      | GRANBY          | 19,961 |
| 95      | CANTON          | 19,947 |
| 96      | WATERTOWN       | 19,892 |
| 97      | PRESTON         | 19,765 |
| 98      | WEST HARTFORD   | 19,747 |
| 99      | TORRINGTON      | 19,730 |
| 100     | ORANGE          | 19,688 |
| 101     | MARLBOROUGH     | 19,681 |
| 102     | WINDHAM         | 19,664 |
| 103     | AVON            | 19,644 |
| 104     | SIMSBURY        | 19,508 |
| 105     | FARMINGTON      | 19,443 |
| 106     | COLUMBIA        | 19,441 |
| 107     | NEW HAVEN       | 19,405 |
| 108     | FRANKLIN        | 19,381 |
| 109     | POMFRET         | 19,271 |
| 110     | CHESHIRE        | 19,187 |
| 111     | SALEM           | 19,178 |
| 112     | ROCKY HILL      | 19,155 |

| Ranking | District         | NCEP   |
|---------|------------------|--------|
| 113     | BROOKFIELD       | 19,127 |
| 114     | SUFFIELD         | 19,068 |
| 115     | OXFORD           | 19,057 |
| 116     | PLAINVILLE       | 19,015 |
| 117     | DISTRICT NO. 16  | 18,982 |
| 118     | NORTH HAVEN      | 18,953 |
| 119     | BETHANY          | 18,948 |
| 120     | COLCHESTER       | 18,869 |
| 121     | KILLINGLY        | 18,799 |
| 122     | STRATFORD        | 18,795 |
| 123     | MONTVILLE        | 18,759 |
| 124     | PLYMOUTH         | 18,752 |
| 125     | STERLING         | 18,570 |
| 126     | BRISTOL          | 18,521 |
| 127     | THOMASTON        | 18,497 |
| 128     | MONROE           | 18,452 |
| 129     | MANCHESTER       | 18,434 |
| 130     | SPRAGUE          | 18,426 |
| 131     | DISTRICT NO. 10  | 18,384 |
| 132     | CANTERBURY       | 18,354 |
| 133     | PUTNAM           | 18,349 |
| 134     | CROMWELL         | 18,328 |
| 135     | TRUMBULL         | 18,310 |
| 136     | VERNON           | 18,261 |
| 137     | NEW MILFORD      | 18,201 |
| 138     | WETHERSFIELD     | 17,977 |
| 139     | COVENTRY         | 17,932 |
| 140     | GROTON           | 17,917 |
| 141     | LISBON           | 17,897 |
| 142     | TOLLAND          | 17,884 |
| 143     | NORTH STONINGTON | 17,831 |
| 144     | BETHEL           | 17,749 |
| 145     | ANSONIA          | 17,674 |
| 146     | SOUTHINGTON      | 17,452 |
| 147     | EAST HAVEN       | 17,252 |
| 148     | SHELTON          | 17,189 |
| 149     | LEDYARD          | 17,129 |
| 150     | SEYMOUR          | 17,112 |
| 151     | PLAINFIELD       | 17,090 |
| 152     | ELLINGTON        | 17,081 |
| 153     | GRISWOLD         | 16,916 |
| 154     | SOUTH WINDSOR    | 16,830 |
| 155     | ENFIELD          | 16,747 |
| 156     | WOLCOTT          | 16,705 |
| 157     | WOODSTOCK        | 16,624 |
| 158     | BROOKLYN         | 16,531 |
| 159     | BRIDGEPORT       | 16,506 |
| 160     | WATERBURY        | 16,499 |
| 161     | WEST HAVEN       | 15,919 |
| 162     | EAST HARTFORD    | 15,837 |
| 163     | NEW BRITAIN      | 15,773 |
| 164     | NAUGATUCK        | 15,734 |
| 165     | MERIDEN          | 14,992 |
| 166     | DANBURY          | 14,647 |

# Neighboring Districts' Municipal Increases

| Municipal Increases |               |               |               |               |               |               |              |
|---------------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|
|                     | Meriden       | Middletown    | Hamden        | Bristol       | Wallingford   | Southington   | Cheshire     |
| 2023-2024 NCE       | \$133,623,271 | \$101,727,504 | \$136,414,631 | \$147,700,737 | \$116,729,703 | \$107,958,840 | \$79,654,544 |
| 2022-2023 NCEP      | \$14,992      | \$22,465      | \$21,798      | \$18,521      | \$21,635      | \$17,452      | \$19,187     |
| 2022-2023           | 1.29%         | 3.00%         | 0.00%         | 2.50%         | 2.98%         | 3.80%         | 2.68%        |
| 2021-2022           | 0.00%         | 3.74%         | 2.24%         | 3.46%         | 0.88%         | 2.90%         | 3.23%        |
| 2020-2021           | 0.25%         | 1.97%         | 0.00%         | 3.26%         | 2.25%         | 2.15%         | 1.69%        |
| 2019-2020           | 0.52%         | 3.24%         | 2.05%         | 3.26%         | 1.73%         | 2.46%         | 2.39%        |
| 2018-2019           | 0.35%         | 2.72%         | 3.67%         | 2.96%         | 1.18%         | 2.59%         | 2.84%        |
| 2017-2018           | 0.00%         | 2.77%         | 0.58%         | 0.29%         | 1.80%         | 0.74%         | 1.57%        |
| 2016-2017           | 0.00%         | 2.45%         | 1.06%         | 3.00%         | 2.32%         | 2.48%         | 1.57%        |
| 2015-2016           | 0.16%         | 2.52%         | 1.80%         | 0.00%         | 2.88%         | 2.53%         | 3.50%        |
| 2014-2015           | 0.00%         | 2.76%         | 0.31%         | 2.45%         | 2.22%         | 3.27%         | 3.60%        |
| 2013-2014           | 0.00%         | 2.70%         | 1.37%         | 1.56%         | 1.88%         | 2.18%         | 1.93%        |
| 2012-2013           | 0.00%         | 2.64%         | 1.50%         | 0.21%         | 3.20%         | 3.55%         | 1.87%        |
| 2011-2012           | 0.00%         | 1.75%         | 0.99%         | 0.53%         | 4.20%         | 2.20%         | 1.61%        |

# Expiring Foundation Grants

|                                 | 2018-2019          | 2019-2020          | 2020-2021          | 2021-2022          | 2022-2023        | 2023-2024        | Projected<br>2024-2025 |
|---------------------------------|--------------------|--------------------|--------------------|--------------------|------------------|------------------|------------------------|
| Nellie Mae Education Foundation | \$869,276          | \$356,637          | \$107,630          | \$27,276           | \$1,876          |                  |                        |
| Dalio Foundation                | \$680,251          | \$507,721          | \$605,574          | \$434,000          | \$316,736        | \$379,000        | \$253,000              |
| Barr Foundation                 |                    | \$86,796           | \$158,204          | \$182,784          | \$217,445        | \$49,794         |                        |
| Two Gen                         | \$37,291           | \$1,917            |                    |                    |                  |                  |                        |
| Wallace                         | \$35,181           | \$239,917          | \$315,323          | \$29,160           |                  |                  |                        |
| Gear Up                         |                    | \$17,579           | \$173,537          | \$224,429          | \$270,164        | \$234,252        | \$240,000              |
| Athlife                         |                    |                    |                    | \$50,000           | \$57,685         | \$51,000         |                        |
| Mass Insight                    |                    |                    | \$3,193            | \$5,231            | \$21,575         |                  |                        |
| N.Hale Outdoor Classroom        | \$5,387            |                    | \$334              |                    | \$1,279          |                  |                        |
| Social Emotional                | \$2,000            |                    |                    |                    |                  |                  |                        |
| Puerto Rico Disaster            | \$2,858            |                    |                    |                    |                  |                  |                        |
| IEP Stipend                     | \$1,008            | \$4,992            |                    |                    |                  |                  |                        |
| After School Tutor              | \$3,920            | \$3,404            | \$269              | \$860              | \$1,548          |                  |                        |
| C.Pulaski IRISS                 | \$529              |                    |                    |                    |                  |                  |                        |
| Lincoln HOT's                   | \$15,000           |                    |                    |                    |                  |                  |                        |
| Aces Minority Recruitment       |                    | \$2,350            | \$2,875            | \$2,000            |                  |                  |                        |
| Mindfulness Room                |                    | \$2,342            | \$2,145            | \$513              |                  |                  |                        |
| FRC Summer PreSchool            |                    |                    | \$6,524            | \$185,722          |                  |                  |                        |
| Great Lakes                     |                    |                    | \$5,000            |                    |                  |                  |                        |
| MSHEF Venture                   |                    |                    | \$350              |                    |                  |                  |                        |
| Cable Advisory                  |                    |                    |                    | \$1,000            |                  |                  |                        |
| Mohegan Challenge               |                    |                    |                    |                    | \$500            |                  |                        |
| Ct. Grown Ct Kids               |                    |                    |                    |                    | \$4,940          |                  |                        |
|                                 |                    |                    |                    |                    |                  |                  |                        |
| <b>Totals</b>                   | <b>\$1,652,701</b> | <b>\$1,223,655</b> | <b>\$1,380,958</b> | <b>\$1,142,975</b> | <b>\$893,748</b> | <b>\$714,046</b> | <b>\$493,000</b>       |



# Notes

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