

Here, Students Succeed

Budget Overview 2020 - 2021

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Leadership



Robert E. Kosienski, Jr., President

Kim A. Carbone-Pandiani, Vice President

Dr. Steven J. O'Donnell, Secretary

Allan E. Pronovost, *Treasurer*

Joshua M. Broekstra

Marisol Estrada

Ray R. Ouellet

Michael P. Reynolds

Rebecca L. Wronski



Mark D. Benigni, Ed.D.

Superintendent

Michael S. Grove

Assistant Superintendent for Technology and Operations

Louis Bronk

Assistant Superintendent for Personnel and Staff Development

Patricia L. Sullivan-Kowalski

Senior Director of Student Supports and Special Education

Barbara A. Haeffner

Director of Teaching and Innovation

Alvin F. Larson, Ph.D.

Research and Evaluation Specialist

Student Enrollment

Year	Number of Students
2019-2020	8553
2018-2019	8379
2017-2018	8366
2016 - 2017	8426
2015 - 2016	8467
2014 - 2015	8607
2013 - 2014	8743
2012 - 2013	8816

Includes Meriden students attending Thomas Edison.

Additional 176 students may enroll in the Meriden Public Schools due to the closing of Our Lady of Mt. Carmel School and Carver Academy (Grades 6-8).

Student Diversity

Minority Percentages

Year	%
2019	74.60
2018	72.30
2017	70.50
2016	69.30
2015	68.30
2014	67.60
2013	66.70
2012	65.50
2011	65.10
2010	62.30
2009	61.10

Year	%
2008	59.80
2007	58.10
2006	56.80
2005	55.60
2004	54.30
2003	52.70
2002	50.62
2001	49.30
2000	46.21
1999	45.88
1998	43.40

Free and Reduced Priced Meals

Year	%
2019	76.6
2018	76.8
2017	73.9
2016	71.1
2015	71.2
2014	69.4
2013	69.9
2012	69.7
2011	67.4
2010	66.8
2009	62.2

Year	%
2008	59.0
2007	54.1
2006	56.2
2005	47.9
2004	54.0
2003	49.3
2002	47.6
2001	43.9
2000	43.2
1999	42.9
1998	41.5

Proud Of Our Schools

International Center for Leadership in Education Model School

John Barry Elementary School

National Blue Ribbon Schools

- John Barry Elementary School
- Benjamin Franklin Elementary School
- Thomas Hooker Elementary School
- Casimir Pulaski Elementary School
- Roger Sherman Elementary School

State Schools Of Distinction

- John Barry Elementary School
- Benjamin Franklin Elementary School
- Nathan Hale Elementary School
- Hanover Elementary School
- Thomas Hooker Elementary School

School Accountability Index 2019–2020

	Category 1	Category 2	Category 3	Category 4	Category 5
John Barry Elementary		Х			
Benjamin Franklin Elementary		Х			
Nathan Hale Elementary		Х			
Hanover Elementary		Х			
Thomas Hooker Elementary		Х			
Casimir Pulaski Elementary		Х			
Israel Putnam Elementary		Х			
Roger Sherman Elementary			Х		
Lincoln Middle School			Х		
Washington Middle School			Х		
Maloney High School			Х		
Platt High School			Х		

No Focus Schools (Category 4) or Turnaround Schools (Category 5).

Smarter Balance Assessment Results

Percent of Students Above Proficient

	2015	2016	2017	2018	2019
ELA	37.5%	40.9%	38.5%	44.6%	48.2%
Math	17.7%	26.0%	30.1%	35.3%	38.8%

SBA ELA and Math Combined

Alliance District Rank		4 Year Growth
1	Vernon	31.7
2	Meriden	29.3
3	Winchester	28.7
4	Naugatuck	26.4
5	Windham	21.7
Connecticut Alliance Districts		10.6
State of Connecticut		8.6

Meriden Public Schools Outperformed 25 Districts

Meriden School District	69.44
Derby School District	68.93
Regional School District 11	68.84
East Hartford School District	68.46
Capitol Region Educational Council	68.11
Torrington School District	68.04
Connecticut Technical Education and Career System	67.69
Norfolk School District	67.46
Ansonia School District	66.81
East Windsor School District	66.66
Thompson School District	66.62
Windham School District	65.02
Manchester School District	64.89

New Haven School District	64.67
Waterbury School District	64.59
New London School District	63.17
Bridgeport School District	61.19
Sterling School District	61.14
Hartford School District	59.92
Norwich School District	59.31
Sprague School District	56.16
Eastern Connecticut Regional Educational Service	55.84
New Britain School District	55.54
Cooperative Educational Services	52.24
Area Cooperative Educational Services	46.20
EdAdvance	22.30

Meriden Elementary Schools Outperformed 39 Districts

Meriden School District	76.68
New Milford School District	76.53
Suffield School District	76.30
Enfield School District	75.93
North Branford School District	75.91
Windsor School District	75.16
Norwalk School District	74.24
Hampton School District	74.14
Tolland School District	73.98
Wethersfield School District	73.96
Stratford School District	73.94
Plainville School District	73.49
Middletown School District	73.38
Hebron School District	73.23
Plymouth School District	73.03
Preston School District	72.83
Wallingford School District	72.68
Chaplin School District	71.84
Bristol School District	71.25
Stafford School District	71.19

Windsor Locks School District	71.05
Ledyard School District	70.93
Stamford School District	70.68
New Hartford School District	70.37
Waterbury School District	69.18
East Haven School District	69.15
Norfolk School District	69.15
Windham School District	68.95
East Hartford School District	68.76
Norwich School District	68.25
Hamden School District	67.99
Capitol Region Educational Council	67.11
Putnam School District	66.99
Learn	65.91
Ansonia School District	65.26
Bridgeport School District	61.02
New London School District	60.67
New Britain School District	58.29
New Haven School District	57.82
Hartford School District	57.07

Measuring Success

Open Access to AP/ECE Courses

Twenty-nine course offerings to challenge all of our students

	2010-2011	2019-2020
Courses Taken by Students	184	983
Free/Reduced	40	579
Hispanic	25	284
Black	10	90
ELL	1	31
SPED	0	2

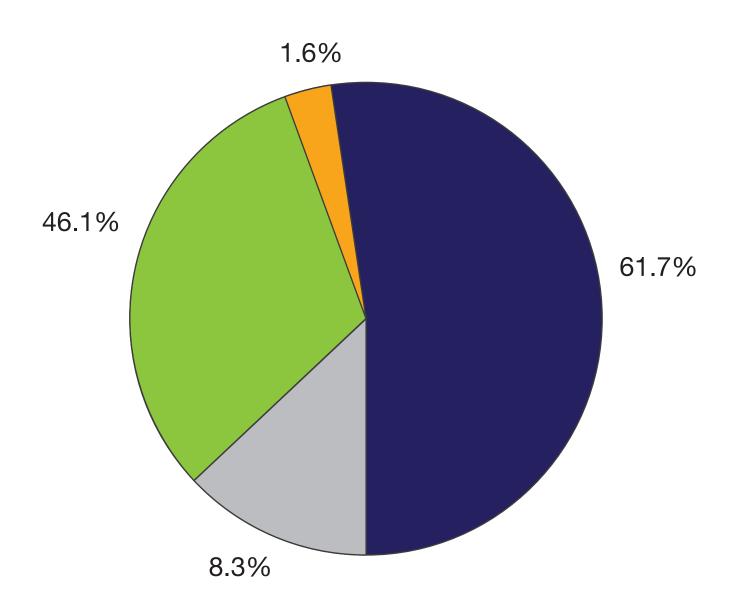
Measuring Success

4-Year Graduation Rates

	District	Maloney	Platt
2018-2019	80.1	90.0	89.3
2017-2018	78.6	90.3	81.6
2016-2017	75.7	86.2	82.6
2015-2016	69.6	74.7	72.9
2014-2015	74.0	75.5	76.7
2013-2014	76.1	73.5	80.5
2012-2013	70.1	73.9	69.3
2011-2012	69.5	70.7	69.6
2010-2011	69.8	71.7	69.7

Funding Sources

- State Grants \$61.7 Million
- Federal Grants \$8.3 Million
- Foundation Grants \$1.6 Million
- Local Funding \$46.1 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

City Dollar Estimate:

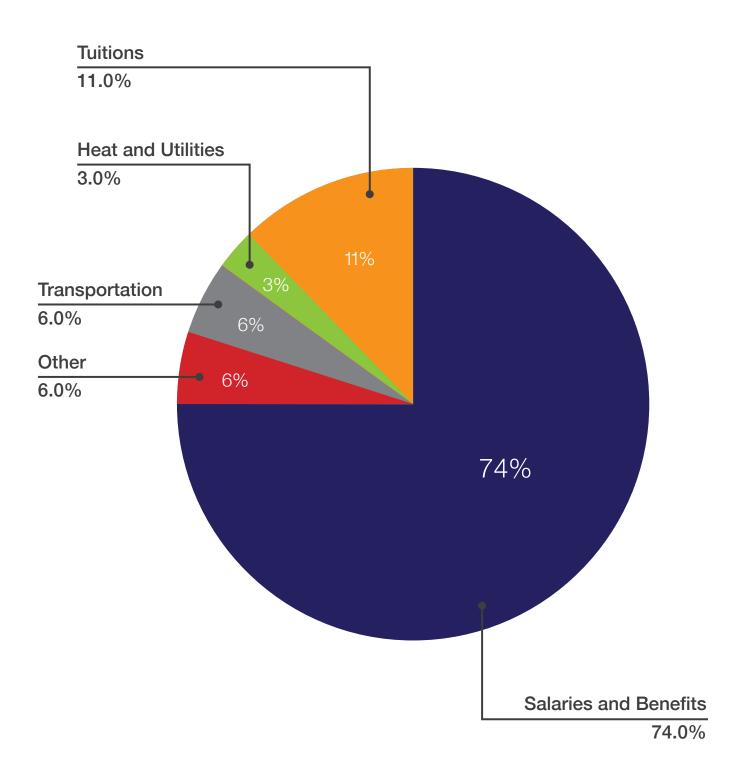
*2016-17: \$7,506,084

*2017-18: \$6,260,410

*2018-19: \$6,803,158

^{*} ED001 State Report, includes minor construction

Where Our Money is Spent



2018–19 Net Current Expenditures Per Pupil (NCEP)

Ranking	District	NCEP 2018-19
1	SHARON	35,154.98
2	DISTRICT NO. 12	33,359.43
3	CANAAN	30,542.44
4	CORNWALL	29,074.27
5	DISTRICT NO. 1	29,035.26
6	KENT	26,120.61
7	WESTBROOK	25,026.69
8	HAMPTON	24,684.75
9	SALISBURY	24,110.51
10	DISTRICT NO. 6	23,988.71
11	DISTRICT NO. 11	23,221.80
12	REDDING	22,984.24
13	NORTH CANAAN	22,896.12
14	CHAPLIN	22,888.62
15	SCOTLAND	22,730.93
16	BOZRAH	22,625.03
17	DISTRICT NO. 9	22,373.83
18	CHESTER	22,243.94
19	WESTON	22,218.37
20	NORFOLK	21,884.87
21	DISTRICT NO. 18	21,688.31
22	GREENWICH	21,608.98
23	WESTPORT	21,589.49
24	ESSEX	21,308.50
25	DARIEN	21,122.37
26	UNION	20,747.23
27	NEW CANAAN	20,576.28
28	EAST WINDSOR	20,470.92
29	OLD SAYBROOK	20,454.37
30	HARTLAND	20,390.55
31	BLOOMFIELD	20,377.79
32	SHERMAN	20,334.89
33	DISTRICT NO. 14	20,287.05
34	WILTON	20,232.36
35	VOLUNTOWN	20,172.10
36	LITCHFIELD	19,995.03
37	EASTON	19,958.58
38	ANDOVER	19,853.49
39	MILFORD	19,798.16
40	DISTRICT NO. 13	19,715.00
41	WINCHESTER	19,700.10
42	MADISON	19,646.00
43	COLEBROOK	19,634.26
44	DEEP RIVER	19,616.47
45	HAMDEN	19,511.35
46	EAST HADDAM	19,434.50
47	MANSFIELD	19,307.52
48	EAST GRANBY	19,272.96
49	HARTFORD	19,197.23
50	DISTRICT NO. 19	19,152.71
51	EASTFORD	18,985.60
52	WINDSOR LOCKS	18,958.67
53	BRANFORD	18,934.20
54	LEBANON	18,867.77
55	WILLINGTON	18,819.18

56 DISTRICT NO. 4 18,817.98 57 ASHFORD 18,786.16 58 RIDGEFIELD 18,734.96 59 STAMFORD 18,732.40 60 DISTRICT NO. 7 18,657.55 61 COLUMBIA 18,580.76 62 BOLTON 18,521.08 63 CLINTON 18,496.70 64 KILLINGLY 18,380.95 65 BARKHAMSTED 18,265.77 66 WINDSOR 18,001.16 67 WINDHAM 17,991.54 68 NEW FAIRFIELD 17,984.02 69 STONINGTON 17,976.80 70 DISTRICT NO. 5 17,934.81 71 BETHANY 17,911.06 72 FAIRFIELD 17,889.01 74 DISTRICT NO. 17 17,889.01 74 DISTRICT NO. 15 17,886.35 75 WALLINGFORD 17,615.55 78 NEW HAVEN 17,557.16 79 ORANGE 17,5	Ranking	District	NCEP 2018-19
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73 DISTRICT NO. 17 17,889.01 74 DISTRICT NO. 15 17,886.35 75 WALLINGFORD 17,805.40 76 THOMPSON 17,767.99 77 NEW HARTFORD 17,615.55 78 NEW HAVEN 17,557.16 79 ORANGE 17,545.93 80 CANTERBURY 17,528.74 81 WATERFORD 17,437.48 82 NORWALK 17,431.87 84 MONROE 17,429.32 85 FRANKLIN 17,422.28 86 GUILFORD 17,336.90 87 NEWTOWN 17,295.37 88 WOODBRIDGE 17,290.02 89 DERBY 17,286.38 90 TORRINGTON 17,183.97 91 HEBRON 17,145.81 93 AVON 17,100.49 94 EAST LYME 17,086.31 95 NORTH BRANFORD 17,084.20 96 SIMSBURY 16,900.97	71	BETHANY	17,911.06
74 DISTRICT NO. 15 17,886.35 75 WALLINGFORD 17,805.40 76 THOMPSON 17,767.99 77 NEW HARTFORD 17,615.55 78 NEW HAVEN 17,557.16 79 ORANGE 17,545.93 80 CANTERBURY 17,528.74 81 WATERFORD 17,437.48 82 NORWALK 17,433.95 83 MIDDLETOWN 17,431.87 84 MONROE 17,429.32 85 FRANKLIN 17,422.28 86 GUILFORD 17,336.90 87 NEWTOWN 17,295.37 88 WOODBRIDGE 17,290.02 89 DERBY 17,286.38 90 TORRINGTON 17,183.97 91 HEBRON 17,145.81 93 AVON 17,100.49 94 EAST LYME 17,086.31 95 NORTH BRANFORD 17,084.20 96 SIMSBURY 16,900.97	72	FAIRFIELD	,
75 WALLINGFORD 17,805.40 76 THOMPSON 17,767.99 77 NEW HARTFORD 17,615.55 78 NEW HAVEN 17,557.16 79 ORANGE 17,545.93 80 CANTERBURY 17,528.74 81 WATERFORD 17,437.48 82 NORWALK 17,433.95 83 MIDDLETOWN 17,431.87 84 MONROE 17,429.32 85 FRANKLIN 17,422.28 86 GUILFORD 17,336.90 87 NEWTOWN 17,295.37 88 WOODBRIDGE 17,290.02 89 DERBY 17,286.38 90 TORRINGTON 17,183.97 91 HEBRON 17,145.81 93 AVON 17,100.49 94 EAST LYME 17,086.31 95 NORTH BRANFORD 17,084.20 96 SIMSBURY 16,900.97 97 SUFFIELD 16,859.62	73		17,889.01
76 THOMPSON 17,767.99 77 NEW HARTFORD 17,615.55 78 NEW HAVEN 17,557.16 79 ORANGE 17,545.93 80 CANTERBURY 17,528.74 81 WATERFORD 17,437.48 82 NORWALK 17,433.95 83 MIDDLETOWN 17,429.32 85 FRANKLIN 17,429.32 86 GUILFORD 17,336.90 87 NEWTOWN 17,295.37 88 WOODBRIDGE 17,290.02 89 DERBY 17,286.38 90 TORRINGTON 17,183.97 91 HEBRON 17,151.96 92 STAFFORD 17,145.81 93 AVON 17,100.49 94 EAST LYME 17,086.31 95 NORTH BRANFORD 17,084.20 96 SIMSBURY 16,900.97 97 SUFFIELD 16,859.62 98 PLAINVILLE 16,845.26	74	DISTRICT NO. 15	17,886.35
77 NEW HARTFORD 17,615.55 78 NEW HAVEN 17,557.16 79 ORANGE 17,545.93 80 CANTERBURY 17,528.74 81 WATERFORD 17,437.48 82 NORWALK 17,433.95 83 MIDDLETOWN 17,429.32 85 FRANKLIN 17,422.28 86 GUILFORD 17,336.90 87 NEWTOWN 17,295.37 88 WOODBRIDGE 17,290.02 89 DERBY 17,286.38 90 TORRINGTON 17,183.97 91 HEBRON 17,151.96 92 STAFFORD 17,145.81 93 AVON 17,100.49 94 EAST LYME 17,086.31 95 NORTH BRANFORD 17,084.20 96 SIMSBURY 16,900.97 97 SUFFIELD 16,859.62 98 PLAINVILLE 16,845.26 99 NEWINGTON 16,675.74	75	WALLINGFORD	17,805.40
78 NEW HAVEN 17,557.16 79 ORANGE 17,545.93 80 CANTERBURY 17,528.74 81 WATERFORD 17,437.48 82 NORWALK 17,433.95 83 MIDDLETOWN 17,429.32 84 MONROE 17,429.32 85 FRANKLIN 17,422.28 86 GUILFORD 17,336.90 87 NEWTOWN 17,295.37 88 WOODBRIDGE 17,290.02 89 DERBY 17,286.38 90 TORRINGTON 17,183.97 91 HEBRON 17,151.96 92 STAFFORD 17,145.81 93 AVON 17,100.49 94 EAST LYME 17,086.31 95 NORTH BRANFORD 17,084.20 96 SIMSBURY 16,900.97 97 SUFFIELD 16,859.62 98 PLAINVILLE 16,845.26 99 NEWINGTON 16,675.74	76	THOMPSON	17,767.99
79 ORANGE 17,545.93 80 CANTERBURY 17,528.74 81 WATERFORD 17,437.48 82 NORWALK 17,433.95 83 MIDDLETOWN 17,431.87 84 MONROE 17,429.32 85 FRANKLIN 17,422.28 86 GUILFORD 17,336.90 87 NEWTOWN 17,295.37 88 WOODBRIDGE 17,290.02 89 DERBY 17,286.38 90 TORRINGTON 17,183.97 91 HEBRON 17,151.96 92 STAFFORD 17,145.81 93 AVON 17,100.49 94 EAST LYME 17,086.31 95 NORTH BRANFORD 17,084.20 96 SIMSBURY 16,900.97 97 SUFFIELD 16,859.62 98 PLAINVILLE 16,845.26 99 NEWINGTON 16,675.74 100 POMFRET 16,625.82 101 NORWICH 16,622.48 102 GLASTONBURY 16,585.48 103 LISBON 16,575.93 104 FARMINGTON 16,575.68 105 DISTRICT NO. 8 16,571.59	77	NEW HARTFORD	17,615.55
80 CANTERBURY 17,528.74 81 WATERFORD 17,437.48 82 NORWALK 17,433.95 83 MIDDLETOWN 17,421.87 84 MONROE 17,429.32 85 FRANKLIN 17,422.28 86 GUILFORD 17,336.90 87 NEWTOWN 17,295.37 88 WOODBRIDGE 17,290.02 89 DERBY 17,286.38 90 TORRINGTON 17,183.97 91 HEBRON 17,151.96 92 STAFFORD 17,145.81 93 AVON 17,100.49 94 EAST LYME 17,086.31 95 NORTH BRANFORD 17,084.20 96 SIMSBURY 16,900.97 97 SUFFIELD 16,859.62 98 PLAINVILLE 16,845.26 99 NEWINGTON 16,675.74 100 POMFRET 16,625.82 101 NORWICH 16,585.48	78	NEW HAVEN	17,557.16
81 WATERFORD 17,437.48 82 NORWALK 17,433.95 83 MIDDLETOWN 17,431.87 84 MONROE 17,429.32 85 FRANKLIN 17,422.28 86 GUILFORD 17,336.90 87 NEWTOWN 17,295.37 88 WOODBRIDGE 17,290.02 89 DERBY 17,286.38 90 TORRINGTON 17,183.97 91 HEBRON 17,151.96 92 STAFFORD 17,145.81 93 AVON 17,100.49 94 EAST LYME 17,086.31 95 NORTH BRANFORD 17,084.20 96 SIMSBURY 16,900.97 97 SUFFIELD 16,859.62 98 PLAINVILLE 16,845.26 99 NEWINGTON 16,675.74 100 POMFRET 16,625.82 101 NORWICH 16,522.48 103 LISBON 16,575.93	79	ORANGE	17,545.93
82 NORWALK 17,433.95 83 MIDDLETOWN 17,431.87 84 MONROE 17,429.32 85 FRANKLIN 17,422.28 86 GUILFORD 17,336.90 87 NEWTOWN 17,295.37 88 WOODBRIDGE 17,290.02 89 DERBY 17,286.38 90 TORRINGTON 17,183.97 91 HEBRON 17,151.96 92 STAFFORD 17,145.81 93 AVON 17,100.49 94 EAST LYME 17,086.31 95 NORTH BRANFORD 17,084.20 96 SIMSBURY 16,900.97 97 SUFFIELD 16,859.62 98 PLAINVILLE 16,845.26 99 NEWINGTON 16,675.74 100 POMFRET 16,625.82 101 NORWICH 16,522.48 103 LISBON 16,575.93 104 FARMINGTON 16,575.68	80	CANTERBURY	17,528.74
83 MIDDLETOWN 17,431.87 84 MONROE 17,429.32 85 FRANKLIN 17,422.28 86 GUILFORD 17,336.90 87 NEWTOWN 17,295.37 88 WOODBRIDGE 17,290.02 89 DERBY 17,286.38 90 TORRINGTON 17,183.97 91 HEBRON 17,151.96 92 STAFFORD 17,145.81 93 AVON 17,100.49 94 EAST LYME 17,086.31 95 NORTH BRANFORD 17,084.20 96 SIMSBURY 16,900.97 97 SUFFIELD 16,859.62 98 PLAINVILLE 16,845.26 99 NEWINGTON 16,675.74 100 POMFRET 16,625.82 101 NORWICH 16,522.48 103 LISBON 16,575.93 104 FARMINGTON 16,575.68 105 DISTRICT NO. 8 16,571.59 <td>81</td> <td>WATERFORD</td> <td>17,437.48</td>	81	WATERFORD	17,437.48
84 MONROE 17,429.32 85 FRANKLIN 17,422.28 86 GUILFORD 17,336.90 87 NEWTOWN 17,295.37 88 WOODBRIDGE 17,290.02 89 DERBY 17,286.38 90 TORRINGTON 17,183.97 91 HEBRON 17,151.96 92 STAFFORD 17,145.81 93 AVON 17,100.49 94 EAST LYME 17,086.31 95 NORTH BRANFORD 17,084.20 96 SIMSBURY 16,900.97 97 SUFFIELD 16,859.62 98 PLAINVILLE 16,859.62 99 NEWINGTON 16,675.74 100 POMFRET 16,625.82 101 NORWICH 16,622.48 102 GLASTONBURY 16,585.48 103 LISBON 16,575.93 104 FARMINGTON 16,575.68 105 DISTRICT NO. 8 16,571.59 <td>82</td> <td>NORWALK</td> <td>17,433.95</td>	82	NORWALK	17,433.95
85 FRANKLIN 17,422.28 86 GUILFORD 17,336.90 87 NEWTOWN 17,295.37 88 WOODBRIDGE 17,290.02 89 DERBY 17,286.38 90 TORRINGTON 17,183.97 91 HEBRON 17,151.96 92 STAFFORD 17,145.81 93 AVON 17,100.49 94 EAST LYME 17,086.31 95 NORTH BRANFORD 17,084.20 96 SIMSBURY 16,900.97 97 SUFFIELD 16,859.62 98 PLAINVILLE 16,845.26 99 NEWINGTON 16,675.74 100 POMFRET 16,625.82 101 NORWICH 16,625.82 101 NORWICH 16,585.48 103 LISBON 16,575.93 104 FARMINGTON 16,575.68 105 DISTRICT NO. 8 16,571.59	83	MIDDLETOWN	17,431.87
86 GUILFORD 17,336.90 87 NEWTOWN 17,295.37 88 WOODBRIDGE 17,290.02 89 DERBY 17,286.38 90 TORRINGTON 17,183.97 91 HEBRON 17,151.96 92 STAFFORD 17,145.81 93 AVON 17,100.49 94 EAST LYME 17,086.31 95 NORTH BRANFORD 17,084.20 96 SIMSBURY 16,900.97 97 SUFFIELD 16,859.62 98 PLAINVILLE 16,845.26 99 NEWINGTON 16,675.74 100 POMFRET 16,625.82 101 NORWICH 16,522.48 102 GLASTONBURY 16,585.48 103 LISBON 16,575.93 104 FARMINGTON 16,575.68 105 DISTRICT NO. 8 16,571.59	84	MONROE	17,429.32
87 NEWTOWN 17,295.37 88 WOODBRIDGE 17,290.02 89 DERBY 17,286.38 90 TORRINGTON 17,183.97 91 HEBRON 17,151.96 92 STAFFORD 17,145.81 93 AVON 17,100.49 94 EAST LYME 17,086.31 95 NORTH BRANFORD 17,084.20 96 SIMSBURY 16,900.97 97 SUFFIELD 16,859.62 98 PLAINVILLE 16,845.26 99 NEWINGTON 16,675.74 100 POMFRET 16,625.82 101 NORWICH 16,622.48 102 GLASTONBURY 16,585.48 103 LISBON 16,575.93 104 FARMINGTON 16,575.68 105 DISTRICT NO. 8 16,571.59	85	FRANKLIN	17,422.28
88 WOODBRIDGE 17,290.02 89 DERBY 17,286.38 90 TORRINGTON 17,183.97 91 HEBRON 17,151.96 92 STAFFORD 17,145.81 93 AVON 17,100.49 94 EAST LYME 17,086.31 95 NORTH BRANFORD 17,084.20 96 SIMSBURY 16,900.97 97 SUFFIELD 16,859.62 98 PLAINVILLE 16,845.26 99 NEWINGTON 16,675.74 100 POMFRET 16,625.82 101 NORWICH 16,622.48 102 GLASTONBURY 16,585.48 103 LISBON 16,575.93 104 FARMINGTON 16,575.68 105 DISTRICT NO. 8 16,571.59	86	GUILFORD	17,336.90
89 DERBY 17,286.38 90 TORRINGTON 17,183.97 91 HEBRON 17,151.96 92 STAFFORD 17,145.81 93 AVON 17,100.49 94 EAST LYME 17,086.31 95 NORTH BRANFORD 17,084.20 96 SIMSBURY 16,900.97 97 SUFFIELD 16,859.62 98 PLAINVILLE 16,845.26 99 NEWINGTON 16,675.74 100 POMFRET 16,625.82 101 NORWICH 16,622.48 102 GLASTONBURY 16,585.48 103 LISBON 16,575.93 104 FARMINGTON 16,575.68 105 DISTRICT NO. 8 16,571.59	87	NEWTOWN	17,295.37
90 TORRINGTON 17,183.97 91 HEBRON 17,151.96 92 STAFFORD 17,145.81 93 AVON 17,100.49 94 EAST LYME 17,086.31 95 NORTH BRANFORD 17,084.20 96 SIMSBURY 16,900.97 97 SUFFIELD 16,859.62 98 PLAINVILLE 16,845.26 99 NEWINGTON 16,675.74 100 POMFRET 16,625.82 101 NORWICH 16,622.48 102 GLASTONBURY 16,585.48 103 LISBON 16,575.93 104 FARMINGTON 16,575.68 105 DISTRICT NO. 8 16,571.59	88	WOODBRIDGE	17,290.02
91 HEBRON 17,151.96 92 STAFFORD 17,145.81 93 AVON 17,100.49 94 EAST LYME 17,086.31 95 NORTH BRANFORD 17,084.20 96 SIMSBURY 16,900.97 97 SUFFIELD 16,859.62 98 PLAINVILLE 16,845.26 99 NEWINGTON 16,675.74 100 POMFRET 16,625.82 101 NORWICH 16,622.48 102 GLASTONBURY 16,585.48 103 LISBON 16,575.93 104 FARMINGTON 16,575.68 105 DISTRICT NO. 8 16,571.59	89	DERBY	17,286.38
92 STAFFORD 17,145.81 93 AVON 17,100.49 94 EAST LYME 17,086.31 95 NORTH BRANFORD 17,084.20 96 SIMSBURY 16,900.97 97 SUFFIELD 16,859.62 98 PLAINVILLE 16,845.26 99 NEWINGTON 16,675.74 100 POMFRET 16,625.82 101 NORWICH 16,622.48 102 GLASTONBURY 16,585.48 103 LISBON 16,575.93 104 FARMINGTON 16,575.68 105 DISTRICT NO. 8 16,571.59	90	TORRINGTON	17,183.97
93 AVON 17,100.49 94 EAST LYME 17,086.31 95 NORTH BRANFORD 17,084.20 96 SIMSBURY 16,900.97 97 SUFFIELD 16,859.62 98 PLAINVILLE 16,845.26 99 NEWINGTON 16,675.74 100 POMFRET 16,625.82 101 NORWICH 16,622.48 102 GLASTONBURY 16,585.48 103 LISBON 16,575.93 104 FARMINGTON 16,575.68 105 DISTRICT NO. 8 16,571.59	91	HEBRON	17,151.96
94 EAST LYME 17,086.31 95 NORTH BRANFORD 17,084.20 96 SIMSBURY 16,900.97 97 SUFFIELD 16,859.62 98 PLAINVILLE 16,845.26 99 NEWINGTON 16,675.74 100 POMFRET 16,625.82 101 NORWICH 16,622.48 102 GLASTONBURY 16,585.48 103 LISBON 16,575.93 104 FARMINGTON 16,575.68 105 DISTRICT NO. 8 16,571.59	92	STAFFORD	17,145.81
95 NORTH BRANFORD 17,084.20 96 SIMSBURY 16,900.97 97 SUFFIELD 16,859.62 98 PLAINVILLE 16,845.26 99 NEWINGTON 16,675.74 100 POMFRET 16,625.82 101 NORWICH 16,622.48 102 GLASTONBURY 16,585.48 103 LISBON 16,575.93 104 FARMINGTON 16,575.68 105 DISTRICT NO. 8 16,571.59	93	AVON	17,100.49
96 SIMSBURY 16,900.97 97 SUFFIELD 16,859.62 98 PLAINVILLE 16,845.26 99 NEWINGTON 16,675.74 100 POMFRET 16,625.82 101 NORWICH 16,622.48 102 GLASTONBURY 16,585.48 103 LISBON 16,575.93 104 FARMINGTON 16,575.68 105 DISTRICT NO. 8 16,571.59	94	EAST LYME	17,086.31
97 SUFFIELD 16,859.62 98 PLAINVILLE 16,845.26 99 NEWINGTON 16,675.74 100 POMFRET 16,625.82 101 NORWICH 16,622.48 102 GLASTONBURY 16,585.48 103 LISBON 16,575.93 104 FARMINGTON 16,575.68 105 DISTRICT NO. 8 16,571.59	95	NORTH BRANFORD	17,084.20
98 PLAINVILLE 16,845.26 99 NEWINGTON 16,675.74 100 POMFRET 16,625.82 101 NORWICH 16,622.48 102 GLASTONBURY 16,585.48 103 LISBON 16,575.93 104 FARMINGTON 16,575.68 105 DISTRICT NO. 8 16,571.59	96	SIMSBURY	16,900.97
99 NEWINGTON 16,675.74 100 POMFRET 16,625.82 101 NORWICH 16,622.48 102 GLASTONBURY 16,585.48 103 LISBON 16,575.93 104 FARMINGTON 16,575.68 105 DISTRICT NO. 8 16,571.59	97	SUFFIELD	16,859.62
100 POMFRET 16,625.82 101 NORWICH 16,622.48 102 GLASTONBURY 16,585.48 103 LISBON 16,575.93 104 FARMINGTON 16,575.68 105 DISTRICT NO. 8 16,571.59	98	PLAINVILLE	16,845.26
101 NORWICH 16,622.48 102 GLASTONBURY 16,585.48 103 LISBON 16,575.93 104 FARMINGTON 16,575.68 105 DISTRICT NO. 8 16,571.59	99	NEWINGTON	16,675.74
102 GLASTONBURY 16,585.48 103 LISBON 16,575.93 104 FARMINGTON 16,575.68 105 DISTRICT NO. 8 16,571.59	100	POMFRET	16,625.82
103 LISBON 16,575.93 104 FARMINGTON 16,575.68 105 DISTRICT NO. 8 16,571.59	101	NORWICH	16,622.48
104 FARMINGTON 16,575.68 105 DISTRICT NO. 8 16,571.59	102	GLASTONBURY	16,585.48
105 DISTRICT NO. 8 16,571.59	103	LISBON	16,575.93
.,,.	104	FARMINGTON	16,575.68
106 NORTH HAVEN 16,566.22	105	DISTRICT NO. 8	16,571.59
	106	NORTH HAVEN	16,566.22
107 BERLIN 16,553.77	107	BERLIN	16,553.77
108 CANTON 16,524.02	108	CANTON	16,524.02
109 SALEM 16,487.18	109	SALEM	16,487.18
110 WEST HARTFORD 16,445.09	110	WEST HARTFORD	16,445.09
111 NORTH STONINGTON 16,442.76	111	NORTH STONINGTON	16,442.76

Ranking	District	NCEP 2018-19
112	COVENTRY	16,421.79
113	OXFORD	16,356.32
114	NEW LONDON	16,326.47
115	PRESTON	16,235.98
116	SOMERS	16,207.50
117	TRUMBULL	16,206.68
118	VERNON	16,113.27
119	COLCHESTER	16,107.71
120	SOUTH WINDSOR	16,103.49
121	STRATFORD	16,066.64
122	PUTNAM	16,045.40
123	CHESHIRE	16,032.14
124	MONTVILLE	15,879.24
125	MANCHESTER	15,854.94
126	GROTON	15,801.58
127	MARLBOROUGH	15,711.20
128	GRANBY	15,681.21
129	EAST HAMPTON	15,679.44
130	WETHERSFIELD	15,632.72
131	DISTRICT NO. 16	15,612.06
132	TOLLAND	15,546.66
133	WATERTOWN	15,545.03
134	PORTLAND	15,463.10
135	WATERBURY	15.459.13
136	EAST HAVEN	15,455.04
137	THOMASTON	15,448.56
138	BETHEL	15,436.89
139	STERLING	15,344.50
140	ANSONIA	15,293.38
141	DISTRICT NO. 10	15,223.37
142	BROOKFIELD	15,192.40
143	ROCKY HILL	15,182.10
144	NEW MILFORD	15.094.25
145	GRISWOLD	15.093.91
146	CROMWELL	15,093.91
146	SEYMOUR	15,047.11
147	ENFIELD	15,023.43
		-,
149	PLAINFIELD	14,930.74
150	BROOKLYN	14,919.44
151	NAUGATUCK	14,893.80
152	PLYMOUTH	14,864.43
153	SOUTHINGTON	14,633.74
154	SHELTON	14,464.77
155	BRISTOL	14,420.94
156	WOLCOTT	14,411.31
157	BRIDGEPORT	14,403.20
158	LEDYARD	14,275.00
159	SPRAGUE	14,240.84
160	WEST HAVEN	14,104.86
161	WOODSTOCK	13,825.96
162	ELLINGTON	13,736.98
163	EAST HARTFORD	13,731.79
164	MERIDEN	13,671.35
165	NEW BRITAIN	13,061.23
166	DANBURY	12,827.88

2020–2021 Budget Request

BOE Approved Request	\$4,039,523
Health Prepayment	\$1,000,000
State Alliance Funding Anticipated	\$2,168,755
Expected need	\$870,768
Expected need City Manager Proposed Increase	\$870,768 \$521,850

Other Considerations

- Pending Health Insurance Rate
- Special Education Tuitions
- Edison Tuition Rate
- Technology Purchases



Here, Students Succeed

Summary by Object Comparison

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Summary by Object Comparison 2020-2021

OBJECT CODE AND DESCRIPTION	Amount Appropriated 2018-2019	Amount Appropriated 2019-2020	Amount Requested 2020- 2021	% Difference	% Difference
100 SALARIES					
101 Certified	48,596,092	48,935,145	49,882,426	947,281	1.94%
151 Classified	12,506,437	12,825,251	13,257,823	432,572	3.37%
200 EMPLOYEE BENEFITS					
201 Health Insurance	11,344,936	11,816,514	13,544,114	1,727,600	14.62%
207 Life/Disability/E.A.P.	51,486	48,365	50,294	1,929	3.99%
213 Social Security	818,391	862,292	805,311	(56,981)	-6.61%
220 Longevity	81,012	73,668	58,023	(15,645)	-21.24%
225 Severance	70,000	110,224	94,460	(15,764)	-14.30%
230 Retirement	190,877	211,087	182,903	(28,184)	-13.35%
300 PURCHASED PROF. TECH. SERV.					
321 Instruction	44,517	74,517	74,517	0	0.00%
322 Inst. Prog. Improvement	188,818	188,818	188,818	0	0.00%
330 Other Prof. Tech. Serv.	1,001,489	1,001,489	1,001,489	0	0.00%
400 PURCHASED PROPERTY SERVICES					
410 Public Utilities	1,799,307	2,026,072	2,241,392	215,320	10.63%
430 Repair/Maint. Services	1,553,724	1,553,724	1,672,583	118,859	7.65%
500 OTHER PURCHASED SERVICES					
510 Pupil Transportation	6,014,678	6,131,069	6,466,690	335,621	5.47%
529 Other Ins./Judg.	115,328	115,328	121,687	6,359	5.51%
540 Communications	681,616	481,616	481,616	0	0.00%
560 Tuitions	11,472,128	10,800,561	11,141,222	340,661	3.15%
580 Travel, Other	327,515	349,018	376,161	27,143	7.78%
590 Purchased Services	16,402	66,402	66,402	0	0.00%
600 SUPPLIES AND MATERIALS					
611 Instructional Supplies	670,458	470,458	470,458	0	0.00%
613 Maintenance Supplies	876,013	876,013	915,820	39,807	4.54%
620 Heat Energy	731,344	656,822	628,622	(28,200)	-4.29%
627 Transportation Supplies	17,855	17,855	9,000	(8,855)	-49.59%
641 Textbooks	162,433	162,433	162,433	0	0.00%
642 Library Books	29,086	29,086	29,086	0	0.00%
690 Other Sup./Mat.	674,512	674,512	674,512	0	0.00%
700 CAPITAL OUTLAY					
730 Equipment Replacement	0	0	0	0	0.00%
731 New Equipment	0	0	0	0	0.00%
732 Vehicle Replacement	0	0	0	0	0.00%
737 100% Reimbursement	1	1	1	0	0.00%
738 Contingency	0	0	0	0	0.00%
800 OTHER OBJECTS					
810 Dues and Fees	75,000	75,000	75,000	0	0.00%
TOTAL	100,111,455	100,633,340	104,672,863	4,039,523	4.01%
ECS Conditional Funding	7,126,139	8,822,073	8,822,073	0	0.00%
GRAND TOTAL 3/4/2020 10:21 AM	107,237,594 20-21 Summary vers	109,455,413	113,494,936	4,039,523	3.69%

Object Budget Summary 2020-2021

Object Code and Description	Amount Requested
•	2020-2021
100 Salaries	
101 Certified	\$49,882,426
151 Classified	13,257,823
200 Employee Benefits	
201 Health Insurance	13,544,114
207 Life/Disability/E.A. P.	50,294
213 Social Security	805,311
220 Longevity	58,023
225 Severance	94,460
230 Retirement	182,903
300 Purchased Professional/Technical Services	
321 Instruction	74,517
322 Instructional Programs Improvement	188,818
330 Other Professional Technical Services	1,001,489
400 Purchased Property Services	
410 Public Utilities	2,241,392
430 Repairs and Maintenance Services	1,672,583
500 Other Purchased Services	
510 Pupil Transportation	6,466,690
529 Other Insurance and Judgements	121,687
540 Communications	481,616

Object Budget Summary (Continued)

500 Other Purchased Services (Continued)	Amount Requested 2020-2021
560 Tuitions	11,141,222
580 Travel, Other	376,161
590 Other Purchased Services	66,402
600 Supplies and Materials	
611 Instructional Supplies	470,458
613 Maintenance Supplies	915,820
620 Heat Energy	628,622
627 Transportation Supplies	9,000
641 Textbooks	162,433
642 Library Books	29,086
690 Other Supplies and Materials	674,512
700 Capital Outlay	
730 Equipment Replacement	0
731 New Equipment	0
732 Vehicle Replacement	0
737 100% Reimbursement	1
738 Contingency	0
800 Other Objects	
810 Dues and Fees	75,000

GRAND TOTAL \$104,672,863

101 CERTIFIED STAFF SALARIES

John Barry -		24.5 те	eachers			1,749,943
0.5 @	49,893 =	24,947	1 @	69,881 =	69,881	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
1 @	55,559 =	55,559	1 @	70,107 =	70,107	
1 @	56,874 =	56,874	1 @	74,760 =	74,760	
1.5 @	58,363 =	87,5 4 5	1 @	82,404 =	82,404	
6 @	60,792 =	364,752	1 @	88,818 =	88,818	
2 @	65,231 =	130,462	1.5 @	90,060 =	135,090	
2 @	65,663 =	131,326	1 @	90,702 =	90,702	
			3 @	95,572 =	286,716	
			24.5		1,749,943	
Benjamin Frank	din -	<u>17.6</u> Te	eachers			1,437,323
0.5 @	55,473 =	27,737	1 @	85,050 =	85,050	
1 @	60,792 =	60,792	1 @	88,818 =	88,818	
1 @	65,231 =	65,231	3.5 @	90,060 =	315,210	
2 @	69,881 =	139,762	1 @	90,702 =	90,702	
1 @	74,677 =	74,677	1.6@	94,330 =	150,928	
2 @	79,899 =	159,798	1 @	96,214 =	96,214	
1 @	82,404 =	82,404				
			17.6		1,437,323	
			_			
Nathan Hale -	40.054	<u> </u>	eachers	04.000	04 000	2,235,056
1 @	49,054 =	49,054	10	84,288 =	84,288	
1 @ 2 @	56,942 = 58,363 =	56,942 116,726	4.5 @ 4.7 @	88,818 =	399,681	
2 6				90 060 -	123 282	
1 0	,	·		90,060 =	423,282	
1 @	65,231 =	65,231	7 @	90,702 =	634,914	
1 @	65,231 = 69,881 =	65,231 69,881		•	,	
1 @ 1 @	65,231 = 69,881 = 74,677	65,231 69,881 74,677	7 @	90,702 =	634,914	
1 @ 1 @ 1 @	65,231 = 69,881 = 74,677 82,404	65,231 69,881	7 @	90,702 =	634,914	
1 @ 1 @	65,231 = 69,881 = 74,677	65,231 69,881 74,677 82,404	7 @	90,702 =	634,914	
1 @ 1 @ 1 @	65,231 = 69,881 = 74,677 82,404	65,231 69,881 74,677 82,404	7 @	90,702 =	634,914	
1 @ 1 @ 1 @	65,231 = 69,881 = 74,677 82,404	65,231 69,881 74,677 82,404	7 @ 1 @	90,702 =	634,914 94,330	
1 @ 1 @ 1 @	65,231 = 69,881 = 74,677 82,404	65,231 69,881 74,677 82,404 83,646	7 @ 1 @	90,702 =	634,914 94,330	1,823,486
1 @ 1 @ 1 @ 1 @	65,231 = 69,881 = 74,677 82,404	65,231 69,881 74,677 82,404 83,646	7 @ 1 @ 27.2	90,702 =	634,914 94,330	1,823,486
1 @ 1 @ 1 @ 1 @	65,231 = 69,881 = 74,677 82,404 83,646 =	65,231 69,881 74,677 82,404 83,646	7 @ 1 @ 27.2	90,702 = 94,330 =	634,914 94,330 2,235,056	1,823,486
1 @ 1 @ 1 @ 1 @ 1 @	65,231 = 69,881 = 74,677 82,404 83,646 =	65,231 69,881 74,677 82,404 83,646	7 @ 1 @ 27.2 eachers 4 @	90,702 = 94,330 = 88,818 =	634,914 94,330 2,235,056	1,823,486
1 @ 1 @ 1 @ 1 @ 1 @ 1 @ 1 @	65,231 = 69,881 = 74,677 82,404 83,646 = 49,054 = 52,808 =	65,231 69,881 74,677 82,404 83,646 24,527 52,808	7 @ 1 @ 27.2 eachers 4 @ 2 @	90,702 = 94,330 = 88,818 = 90,060 =	634,914 94,330 2,235,056 355,272 180,120	1,823,486
1 @ 1 @ 1 @ 1 @ 1 @ 1 @ 1 @	65,231 = 69,881 = 74,677 82,404 83,646 = 49,054 = 52,808 = 60,792 =	65,231 69,881 74,677 82,404 83,646 22 Te 24,527 52,808 60,792	7 @ 1 @ 27.2 eachers 4 @ 2 @ 3 @	90,702 = 94,330 = 88,818 = 90,060 = 90,702 =	634,914 94,330 2,235,056 355,272 180,120 272,106	1,823,486
1 @ 1 @ 1 @ 1 @ 1 @ 1 @ 1 @ 1 @ 2 @	65,231 = 69,881 = 74,677 82,404 83,646 = 49,054 = 52,808 = 60,792 = 65,231 =	65,231 69,881 74,677 82,404 83,646 24,527 52,808 60,792 130,462	7 @ 1 @ 27.2 eachers 4 @ 2 @ 3 @ 2 @	90,702 = 94,330 = 88,818 = 90,060 = 90,702 = 94,330 =	634,914 94,330 2,235,056 355,272 180,120 272,106 188,660	1,823,486
1 @ 1 @ 1 @ 1 @ 1 @ 1 @ 1 @ 1 @ 1 @ 2 @ 1 @	65,231 = 69,881 = 74,677 82,404 83,646 = 49,054 = 52,808 = 60,792 = 65,231 = 74,760 =	65,231 69,881 74,677 82,404 83,646 24,527 52,808 60,792 130,462 74,760	7 @ 1 @ 27.2 eachers 4 @ 2 @ 3 @ 2 @ 1 @	90,702 = 94,330 = 88,818 = 90,060 = 90,702 = 94,330 = 95,572 =	634,914 94,330 2,235,056 355,272 180,120 272,106 188,660 95,572	1,823,486

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1,823,486

22.0

Thomas Hooker	-	<u>20.2</u> T	eacher			1,668,897
1 @	52,808 =	52,808	6 @	88,818 =	532,908	
1 @	56,942 =	56,942	3.8 @	90,060 =	342,228	
1 @	60,590 =	60,590	1.4 @	94,330 =	132,062	
3 @	69,881 =	209,643	1 @	95,572 =	95,572	
0.5 @	83,646 =	41,823	1.5 @	96,214 =	144,321	
			20.2		1,668,897	
Casimir Pulas	ki -	<u>28.0</u> T	eachers			2,296,834
1 @	49,054 =	49,054	7.5 @	90,060 =	675,450	
1 @	56,874 =	56,874	1 @	94,330 =	94,330	
1 @	58,363 =	58,363	1 @	95,572 =	95,572	
2 @	60,792 =	121,584	3 @	96,214 =	288,642	
2.5 @	69,881 =	174,703				
2 @	74,677 =	149,354				
6 @	88,818 =	532,908				
			28.0		2,296,834	
Israel Putnam			eachers	00 010 -	266 454	1,966,189
1 @	49,054 =	49,054	3 @	88,818 =	266,454	
1 @	58,363 =	58,363	3 @	90,060 =	270,180	
2 @ 3 @	65,231 = 68,975 =	130,462 206,925	2 @ 1 @	90,702 = 94,330 =	181,404	
4.5 @	68,975 = 69,881 =	206,925 314,465	1 @ 1 @	94,330 = 95,572 =	94,330 95,572	
4.5 @ 1 @	69,881 = 74,760 =	314,465 74,760	1.5 @	95,572 = 96,214 =	144,321	
1 @	79,899 =	79,899	ى د.ــ	JU,ZI4 —	174,321	
⊥ ⊌	19,099 -	19,099				

25.0

1,966,189

100 SALARIES (Continued)

Amount
Requested

101 CERTIFIED STAFF SALARIES (Continued)

Roger Sherman	_	23.7	Teachers			1,756,542
2 @	52,648 =	105,296	1 @	69,881 =	69,881	
1 @	55,473 =	55,473	5.2 @	88,818 =	461,854	
2 @	55,559 =	111,118	4 @	90,060 =	360,240	
1 @	56,942 =	56,942	1 @	90,702 =	90,702	
2 @	58,363 =	116,726	1.5 @	94,330 =	141,495	
2 @	60,792 =	121,584				
1 @	65,231 =	65,231				
			23.7		1,756,542	
Lincoln Middle	-	47.40	Teachers			3,577,513
1 @	51,799 =	51,799	1 @	76,402 =	76,402	
1 @	52,648 =	52,648	2 @	79,899 =	159,798	
1 @	52,808 =	52,808	1 @	83,646 =	83,646	
1 @	55,473 =	55,473	1 @	85,050 =	85,050	
4 @	55,559 =	222,236	0.4 @	88,818 =	35,527	
1 @	56,874 =	56,874	4 @	90,060 =	360,240	
2 @	56,942 =	113,884	2 @	90,702 =	181,404	
3 @	58,363 =	175,089	1 @	94,330 =	94,330	
3 @	60,792 =	182,376	2 @	94,369 =	188,738	
1 @	65,032 =	65,032	2 @	95,572 =	191,144	
1 @	65,231 =	65,231	1 @	96,127 =	96,127	
1 @	65,663 =	65,663	4 @	96,214 =	384,856	
2 @	69,881 =	139,762	1 @	96,330 =	96,330	
1 @	70,107 =	70,107	1 @	100,523 =	100,523	
1 @	74,416 =	74,416				
			47.40		3,577,513	

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2020-2021

4,065,857

Washington Mid	ddle -	<u>50.60</u> T€	eachers			
0.5 @	43,649 =	42,649	1 @	69,881 =	69,881	
2 @	49,893 =	99,786	1 @	82,404 =	82,404	
1 @	52,648 =	52,648	7.6 @	88,818 =	675,017	
2 @	54,124 =	108,248	4 @	90,060 =	360,240	
1 @	55,473 =	55,473	2 @	90,702 =	181,404	
1 @	55,559 =	55,559	1 @	93,127 =	93,127	
1 @	56,874 =	56,874	6 @	94,330 =	565,980	
1 @	56,942 =	56,942	5 @	95,572 =	477,860	
4 @	58,363 =	233,452	2 @	96,214 =	192,428	
1 @	60,590 =	60,590	3 @	98,639 =	295,917	
2 @	65,231 =	130,462	0.5 @	99,881 =	49,941	
1 @	68,975 =	68,975				
			50.60		4,065,857	

6,353,012

						- , ,
Maloney High -		76.0 Te	eachers			
3.6 @	49,893 =	179,615	1 @	82,404	82,404	
3 @	54,124 =	162,372	16.8 @	88,818 =	1,492,142	
2 @	56,874 =	113,748	12 @	90,060 =	1,080,720	
2 @	58,363 =	116,726	4 @	90,702 =	362,808	
1 @	60,590 =	60,590	6 @	94,330 =	565,980	
2 @	60,792 =	121,584	1 @	95,572 =	95,572	
4 @	65,231 =	260,924	1 @	96,214 =	96,214	
2 @	69,881 =	139,762	1 @	100,060 =	100,060	
1 @	74,677 =	74,677	3 @	101,639 =	304,917	
1 @	74,760 =	74,760	1 @	102,881 =	102,881	
0.6@	76,760 =	46,056	4 @	103,523 =	414,092	
1 @	79,899 =	79,899	1 @	110,286 =	110,286	
			1 @	114,223 =	114,223	
			76.0		6,353,012	

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5,632,253

2020-2021

						5,632,253
Platt High -		<u>69.2</u> To	eachers			
1 @	40,206 =	40,206	3 @	74,677 =	224,031	
2 @	49,893 =	99,786	1 @	74,760 =	74,760	
2 @	52,648 =	105,296	3 @	79,899 =	239,697	
2 @	55,559 =	111,118	1 @	82,404 =	82,404	
1 @	55,473 =	55,473	1 @	83,646 =	83,646	
1 @	55,874 =	55,874	9.4 @	88,818 =	834,889	
1 @	56,942 =	56,942	7 @	90,060 =	630,420	
1 @	58,363 =	58,363	0.8@	90,702 =	72,562	
1 @	60,590 =	60,590	5 @	94,330 =	471,650	
2 @	60,792 =	121,584	6 @	95,572 =	573,432	
1 @	61,228 =	61,228	1 @	96,214 =	96,214	
1 @	63,125 =	63,125	1 @	100,702 =	100,702	
1 @	65,231 =	65,231	3 @	101,639 =	304,917	
4 @	69,881 =	279,524	3 @	102,881 =	308,643	
1 @	70,107 =	70,107	1 @	111,316 =	111,316	
			1 @	118,523 =	118,523	
			69.2		5,632,253	

				7,525,182
Specialized	97.70 T	eachers		
Art		7.0	460,656	
Music		8.0	541,087	
Elem. Phys. Ed		7.0	503,034	
Reading		0.0	0	
Pupils with Disabilities		75.7	6,020,405	
		97.7	7,525,182	
				1 102 645
Substitutes				1,183,645
Substitutes				556,230
Homebound				330,230
nomebound				
				80,000
Summer school				55,555
				438,716
Library/Media -		5.0		
High -	2.0			
1 @ 96,214 =	96,214	2.0	192,428	
1 @ 96,214 =	96,214			
Middle -	2.0			
1 @ 56,942 =	56,942	2.0	150,074	
1 @ 93,132 =	93,132	2.0	150,0.1	
_ 0	,			
Elementary -	1.0			
1 @ 96,214 =	96,214	1.0	96,214	

Adult Education	on Staff/Hour	ly Rated				245,498
School Psychol	logist		12.0			906,726
Speech Patholo	ogist		13.0			1,078,587
Social Workers	3		8.0			713,722
Guidance Direc	ctors H.S.		2.0			218,088
Success Academ	ny		4.4			353,073
Guidance Couns	selors -		<u>16.0</u>			1,333,830
High		9.0				
1 @	61,228 =	61,228	1 @	84,558 =	84,558	
1 @	61,228 = 66,077 =	66,077	1 @ 1 @	92,181 =	92,181	
1 @	69,652 =	69,652	1 @	93,621 =	93,621	
1 @	84,205 =	84,205	1 @ 1 @	99,223 =	99,223	
1 6	04,203 -	04,203	1 @	101,137 =	101,137	
			1 6	101,137 =	101,137	
			9.0		751,882	
Middle		<u>5.0</u>				
2 @	60,305 =	120,610	1 @	92,181 =	92,181	
1 @	72,908 =	72,908	1 @	97,737 =	97,737	
			5.0		383,436	
Elementary		2.0				
1 @	98,935 =	98,935	1.0 @	99,577 =	99,577	
			2.0		198,512	

101

<u>1</u>	CERTIFI	ED STA	FF SALARIES (Continued)				
								575,210
	Venture	Progra	am					
				<u>8.0</u>				
		1 @	51,799 =	51,799	1 @	74,677 =	74,677	
		1 @	52,808 =	52,808	1 @	86,861 =	86,861	
		1 @	56,942 =	56,942	1 @	88,818 =	88,818	
		1 @	68,975 =	68,975	1 @	94,330 =	94,330	
					8.0		575,210	
	Degree	Changes	s/Step Advance	ement				45,176
	Princip	als				12.0		1,759,822
	Assista	nt Pri	ncipals			15.0		1,987,259
			/a : //			F 00		710 046
		culum;	/Supervisors/S	specialist:		5.28		710,846
			cation;					
			aluation;					
			ompensatory E	ducation				
	Central	Office	e Administrato	ors		5.0		859,873
	Extracu	rricula	ar:					
	Non-a	thletio	c					241,904
	Athle	tic						422,742
	Turnove	r-know	n					(348,737)
	Turnove	r-unkno	own					(425,000)
	Extende	d Day 1	Program					167,400
		Joh	n Barry	167,400				
	ECS All							(5,368,271)
	Element	_	_					28,000
	Saturda							18,000
	Credit	kecove:	ry					12,000

				Amount
100	SALARIES (Continued)			Requested
				2020-2021
<u>151</u>	CLASSIFIED STAFF SALARIES			\$13,257,823
	Director of Business Services		106,673	
	Director of Facilities		110,693	
	Administrative Asst./Board Secre	etary	69,540	
	Administrative Asst. to Assoc.	Supt./Instruction	52,931	
	Account Clerk -1		50,887	
	Administrative Asst. to Asst. S	upt./Administration	64,566	
	Business Office			
	Manager and Payroll Clerks		187,137	
	Account Clerks - 5		239,567	
	System Level Substitutes		40,951	
	Clerical Workers			
	Maloney	Secretary II	50,887	
		Guidance Secretary	50,887	
		Clerks/Acct. Clerk -5	201,655	
	Platt	Secretary II	50,887	
		Guidance Secretary	50,887	
		Clerks/Acct. Clerk -5	219,212	
	Lincoln	Secretary II	50,887	
		Guidance Secretary	50,887	
		Clerks - 3	104,977	
	Washington	Secretary II	50,887	
		Guidance Secretary	50,887	
		Clerks - 3	106,559	
	Elementary Schools	Secretaries - 8	330,754	
		Clerks - 9.5	296,720	
	Pupil Personnel	Secretary II	50,887	
		Acct. Clerk	50,887	
	Research/Evaluation	D.P.Entry Operator	52,687	
	Central Registration	Acct. Clerk	50,887	
		Clerk II .5	22,068	
	Success Academy	Secretary	41,344	
	Instructional Technology	Technicians - 5.12	247,434	
		Account Clerk	50,887	
		ACCOUNT CIEIX	50,007	

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Amount Requested 2020-2021

151 CLASSIFIED STAFF SALARIES (Continued)

Clerical Workers (Continued)

Continuing Education	Elimninated	
Bilingual	Secretary - 0.64	32,568
Personnel	Administrative Asst.	56,045
	Account Clerks - 2	95,313
	Employee Benefit Spec -1	54,891
Adult Education	Clerks -1	34,719
	CCRC Sect'y	41,344
Transportation	Account Clerk	50,887
_	Summer Clerk	2,080
Maintenance	Secretary II	50,887
Venture Program	Secretary II .67	24,123
Clerical overtime		102,000
School Based Clerical Substi	tutes	40,951
Coordinator of School Volunt	eer Program	21,052
Paraprofessionals:		
Bilingual - 10		162,529
Kindergarten - 24.5		388,242
Special Ed162.5		2,935,324
Paraprofessionals - Overtime	•	20,400
Paraprofessionals - Summer		76,500
Paraprofessional Substitutes		92,775
Bilingual Support -2		46,041
Transportation Manager85		66,792
Van Driver - 1		47,903

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			Amount
100	SALARIES (Continued)		Requested
			2020-2021
<u>151</u>	CLASSIFIED STAFF SALARIES (Continued)		
<u>.J.</u>	Custodians		
	<u>Cus courans</u>		
	John Barry		
	Head Custodian	56,680	
	3 Custodians	144,893	
	Premium time (10%)	10,867	
	Benjamin Franklin		
	Head Custodian	56,680	
	2.5 Custodians	120,744	
	Premium time (10%)	9,056	
	Nathan Hale	.	
	Head Custodian	59,093	
	2.5 Custodians	120,744	
	Premium time (10%)	9,056	
	Hanover		
	Head Custodian	56,680	
	3 Custodians	144,893	
	Premium time (10%)	10,867	
	Thomas Hooker		
	Head Custodian	56,680	
	1.5 Custodians	72,446	
	Premium time (10%)	5,433	
	Casimin Pulashi		
	<u>Casimir Pulaski</u> Head Custodian	56,680	
	2.5 Custodians	120,744	
	Premium time (10%)	9,056	
	Frentan Cine (10%)	9,030	
	<u>Israel Putnam</u>		
	Head Custodian	56,680	
	2 Custodians	96,595	
	Premium time (10%)	7,245	
	Roger Sherman		
	Head Custodian	56,680	
	2 Custodians	96,595	
	Premium time (10%)	7,245	
	Lincoln Middle		
	Head Custodian	59,093	
	4.5 Custodians	217,339	
	Premium time (10%)	12,678	
	Washington Widdle		
	Washington Middle		
	Head Custodian	59,093	
	4.0 Custodians	193,188	
	Premium time (10%)	10,867	

			Amount
L00	SALARIES (Continued)		Requested
	. ,		2020-2021
151	CLASSIFIED STAFF SALARIES (Continued)		
	Custodians (Continued)		
	Maloney High		
	Head Custodian	61,734	
	9 Custodians	438,243	
	Premium time (10%)	25,356	
	Lead Differential	2,080	
	Platt High		
	Head Custodian	60,593	
	9 Custodians	430,068	
	Premium time (10%)	24,883	
	Lead Differential	2,122	
	CCRC		
	.5 Custodian	22,679	
	Premium time (10%)	1,778	
	Administrative Offices		
	Head Custodian	55,629	
	1 Custodian	47,396	
	Premium time	4,740	
	System-wide		
	Delivery Service Driver	50,897	
	Emergency overtime	97,969	
	Substitutes	132,600	
	Maintenance		
	Electricians (2)	134,742	
	Plumbers (2)	134,742	
	Carpenter (1)	67,371	
	Mechanic (1)	67,371	
	Locksmith (1)	67,371	
	Groundskeeper (1)	67,371	
	Tradesman Helpers (2)	119,974	
	Maintenance Helpers (4)	207,416	
	Maintenance/Groundskeeper (1)	62,546	
	Maintenance Bldg & Grounds Foreman (1)	67,371	
	Maintenance Overtime - Emergency/Snow Removal	160,885	

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			Amount			
100	SALARIES (Continued)					
			2020-2021			
	Other Classifed Employees					
	High School Monitors - 0	0				
	•					
	Family School Liasions - 3.8	156,915				
	High School Graduation Coach	0				
	nigh behoof Graduation Coach	v				
	OM/DM Mboronista 2	106 222				
	OT/PT Therapists - 2	196,323				
	OT Therapist5	25,214				
	PT/OT Therapist Assistants - 7	262,149				
	Behavior Tech Analyst Coordinator - 1	95,717				
	Board Cetified Behavior Analy -1	79,929				
	At-Risk Coordinator - Expulsion	55,358				
	Behavior Techs - 29	702,309				
	Climate Specialists - 11	322,169				
	Climate Support Staff -2	43,804				
	Job Coach - 3	61,827				
	Speech Language Pathology Assistants -3	67,595				
	Turnover-unknown/substitute, overtime restrictions	(150,000)				
	Cafeteria Funded Custodians	(75,000)				
		,				
	ECS Alliance Grant	(1,038,099)				
		(=, ===, ===,				
	Career Path Coordinators - 2	96,133				
	ourcer rain coordinators 2	30,133				
	Special Education Staff	1// 500				
	Special Education Staff	144,598				

3/4/2020 10:13 AM 20-21 Bud Class

200	EMPLOYEE BENEFITS Amounts paid by the Local Education Agency on behalf of employees; these amounts are not included in the gross salary, but are over and above. Such payments are fringe benefit payments, and while not paid directly to employees, nevertheless are part of the cost of salaries and benefits. Examples are: (a) Group Health or Life Insurance, (b)		Amount Requested 2020-2021
000	TWO WITH DIVIDITION		614 725 10
200	EMPLOYEE BENEFITS		\$14,735,10
<u> 201</u>	HEALTH INSURANCE	14,714,273	
	ECS Alliance Grant	(1,170,159)	
		13,544,114	
207	LIFE/DISABILITY/E.A.P.	55,864	
	ECS Alliance Grant	(5,570)	
		50,294	
<u>213</u>	SOCIAL SECURITY	974,487	
	ECS Alliance Grant	(169,176)	
		805,311	
220	LONGEVITY	60,798	
	ESC Alliance Grant	(2,775)	
		58,023	
<u>225</u>	SEVERANCE	94,460	
230	RETIREMENT	182,903	

3/4/2020/10:18 AM 14 20-21 Bud 200

	PURCHASED PROFESSIONAL/TECHNICAL SERVICES Services which by their nature can be performed by persons or		Amount
	firms with specialized skills and knowledge. While a product		Requested
	may or may not result from the transaction, the primary		2020-2021
	reason for the purchase is the service provided.		
<u>321</u>			\$74,51
	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.		
		70 475	
	Early College Experience	72,475	
	Youth in Government	19,500	
	Second Chance/CPR Student Training	12,000	
	ECS Alliance Grant	(29,458)	
		74,317	
322	INSTRUCTIONAL PROGRAMS IMPROVEMENT		\$188,81
	Services performed by persons qualified to assist teachers		
	and supervisors enhance the quality of the teaching process.		
	This category includes curriculum consultants and in-service		
	training specialists not on the payroll.	235,560	
	ECS Alliance Grant	(46,742)	
		188,818	
220	ONUND DECEMBRATIONAL MEGUNTANA CERTUTANA		¢1 001 46
330	OTHER PROFESSIONAL TECHNICAL SERVICES		\$1,001,48
	Services which are professional and technical in nature which		
	have not been classified above such as: Audit, legal fees,		
	physicals, data processing, etc.	20,000	
	Contract negotiations	20,000	
	Legal fees	102,716	
	Data processing services	61,315	
	Physical examinations	11,000	
	Individual pupil evaluations and treatments,		
	OT/PT, Nursing, Transition services	299,629	
	Naviance	2,380	
	Translation services	10,212	
	Trainer	70,000	
	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	66,573	
	PSAT/Adm. Test	8,640	
	Student Employmt. Training	48,400	
	Network Support	63,034	
	Record Shredding	15,782	
	Transfinder Program	4,881	
	School Dude- Maintenance	9,200	
	Decision Education	43,450	
		43,450 30,000	

	Services purchased to operate, repair, maintain and rent		Amount
	property owned and/or used by the Local Education Agency.		Requested
	These services are performed by persons other than Local		2020-2021
	Education Agency employees		
10	PUBLIC UTILITIES		\$2,241,3
	Expenditures usually provided by public utilities such		
	as gas and electricity.	2,241,392	
		, ,==	
<u>30</u>	REPAIRS AND MAINTENANCE SERVICES		\$1,672,5
	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.		
	Instructional		
	Music/Art	187,343	
	Lease and Maintenance for School Equipment	273,347	
	Special Education	<u>15,000</u>	
		475,690	
	Maintenance		
	Asbestos hazardous material management	95,730	
	Clean boilers and tanks	16,167	
	Clean, repair, curtains and blinds	16,167	
	Elevator maintenance contracts	23,875	
	Emergency repairs	86,195	
	Energy Control contracts	103,300	
	Fire alarm/smoke detector/sprinkler services	66,028	
	Glass replacement	44,596	
	Grounds improvements-trim trees, pruning	25,176	
	Hazardous waste management	16,996	
	Heating equipment parts	21,316	
	Integrated pest management	21,524	
	Master clock maintenance contract	15,452	
	Mobile radio maintenance	2,675	
	Oil burner, boiler and HVAC repairs	37,879	
	Replace circulating pumps	16,556	
	Replace drapes/blinds/shades	4,405	
	Replace/repair and service clocks, alarms, etc.		
	for all buildings	16,942	
	Resurface blacktop, sidewalks	22,051	
	Roof repairs	58,010	
	Rubbish removal/tipping fees	150,919	
	Security system - monitoring and maintenance	59,429	
	Service fire extinguishers	13,400	
	Lease Agreement for Maintenance Building	53,000	
	Lease Agreement for Venture	49,900	
	MPS Academy Building Rental	37,000	
	Hanover Upgrade Controls to Energy Mgmt	9,785	
	Rental two loaders snow removal	24,000	
	Lease Agreement for Collaborative	17,000	
	Additional Requests		
	Hanover- Entrance Doors	25,000	
	Playscape	46,420	

1,196,893

500	OTHER PURCHASED SERVICES		
	Amounts paid for services rendered by organizations or personnel		Amount
	not on the payroll of the Local Education Agency other than		Requested
	Professional and Technical services or Property Services		2020-2021
F10	DUDTI WILLIAM DODUNTAN		AC 466 600
<u>510</u>	PUPIL TRANSPORTATION		\$6,466,690
	Expenditures to persons or agencies for the purpose		
	of transporting children to school.		
	Basic bus contract	3,860,180	
	Special education	2,606,510	
		6,466,690	
<u>529</u>	OTHER INSURANCE AND JUDGMENTS		\$121,687
	Student Accident and Off-site Insurance		
	(Success, Venture, CCRC)	121,687	
	Claim Deductible		
<u>540</u>	COMMUNICATIONS		\$481,616
	Services provided by persons or businesses to assist in		
	transmitting and receiving messages or information. This		
	category includes telephone, postage and printing.		
		106 855	
	Telephone	106,755	
	Postage Printing	82,831 108,156	
	District Marketing & Events	50,000	
	Internet Services	237,043	
	Email Services	30,087	
	ECS Alliance Grant	(133,256)	
		481,616	

500	OTHER PURCHASED SERVICES (Continued)		Amount Requested 2020-2021
<u>560</u>	TUITION		\$11,141,22
	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	6,803,040	
	Parent Choice	341,975	
	Edison 539 @ 5709.00	3,077,151	
	Edison-Special Education	393,685	
	Wintergreen	0	
	Wintergreen Special Education	0	
		11,141,222	
<u>580</u>	TRAVEL, OTHER		\$376,161
	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	208,165	
	Band (MHS/PHS)	78,633	
	Vocational education	5,700	
	Special Education	7,550	
		376,161	
<u>590</u>	OTHER PURCHASED SERVICES		\$66,402
	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 3rd Year	(126,776)	
		66,402	

40

600	SUPPLIES AND MATERIALS		Amount
	Amounts paid for material items of an expendable nature that		Appropriated
	are consumed or deteriorated by use; items that lose their		2019-2020
	identify through fabrication or incorporation into different		
	or more complex units or substances.		
<u>511</u>	INSTRUCTIONAL SUPPLIES		\$470,45
	Expenditures for educational software renewals	450,255	
	Expenditures for teaching supplies	236,273	
	Expenditures for general supplies	146,747	
	Expenditures for art supplies	62,320	
	Expenditures for paper	100,000	
		995,595	
	ECS Alliance Grant	(525,137)	
		470,458	
:12	MATNIMENANCE CHIDDLES		
<u>513</u>	MAINTENANCE SUPPLIES		\$915,82
	Amounts paid for operation and maintenance supplies.		
	General Maintenance		
	Air filters	29,912	
	Algaecide for fuel oil	3,973	
	Carpentry	76,294	
	Ceiling tiles	9,181	
	Disinfectant and green cleaning supplies	31,046	
	Microfiber mops	12,230	
	Electrical supplies	59,874	
	Fertilizer, grass seed, landscape material	55,170	
	Field and traffic marking paint	33,256	
	Flags	1,648	
	Floor tiles	2,357	
	Foul weather gear/personal protective equipment	3,801	
	Furniture glides	5,194	
	Gas, oil and repairs	121,356	
	Hardware and tools	21,993	
	Operational supplies	115,798	
	Painting supplies	31,571	
	Radios/telephones	20,190	
	Paper products	62,473	
	Plastic bags	33,340	
	Parts for floor machines	7,662	
	Parts for lawn mowers/snow blowers	17,497	
	Plumbing supplies	85,010	
	Pool supplies	17,164	
	Carpeted Foyer tiles and Floor Mats	3,864	
	Sludge/Carbon-out (Oil burners)	3,605	
	Tile floor cleaner	10,131	
	Tile floor wax	36,456	
	6- 18" Hepa Upright Vacuum Cleaners	3,774	
		915,820	

41

600	SUPPLIES AND MATERIALS (Continued)		Amount Appropriated 2019-2020
<u>620</u>	HEAT ENERGY		\$628,62
	All costs for energy used for heating.		
	Fuel Oil	162,193	
	Natural Gas	466,429	
	natural gas	628,622	
607	MDANCDODMANTON CUIDDITEC		\$9.000
<u> 527</u>	TRANSPORTATION SUPPLIES		\$9,00
	Expenditures for supplies purchased relating to the		
	transportation program.	9,000	
<u>641</u>	<u>TEXTBOOKS</u>		\$162,43
	Expenditures for prescribed books which are purchased for		
	pupils or groups of pupils, and furnished free to them. This		
	category includes the costs of workbooks, textbook binding or		
	repairs.		
		353,329	
	ECS Alliance Grant	(190,896)	
		162,433	
<u>642</u>	LIBRARY BOOKS		\$29,08
	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>	OTHER SUPPLIES AND MATERIALS		\$674,51
	Expenditures for all other supplies and materials not		
	included above.		
	Athletic supplies	143,512	
	Office supplies	282,674	
	Health supplies	17,114	
	Music Supplies	108,700	
	Test supplies	57,744	
	Special Education Supplies	64,768	
		674,512	

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800 OTHER OBJECTS
Amounts paid for goods and services not otherwise classified.
Appropriated
2019-2020

810 DUES AND FEES \$75,000

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

75,000



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Ten Year Budget and Actuals

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	200 A A Appro OBJECT CODE AND DESCRIPTION	100 SALARIES 101 Certified 41,0 151 Classified 9,7	HC 11.	215 Worker's Comp 220 Longsvity 225 Severance 230 Early Retirement	300 PURCHASED PROF. TECH, SERV. 321 Instruction 322 Inst. Prog. Improvement 330 Other Prof. Tech. Serv. 1,6	400 PURCHASED PROPERTY SERVICES 4.0 Public Utilities 4.30 Repair/Main. Serv. 1.5	1ASED SERVICES 4 ansportation 4 s./Judg. nications 14	560 Tuitions 580 Travel, Other 590 Purchased Services	600 SUPPLIES AND MATERALS 611 INSTITUTE OF SUpplies 611 Maintenance Supplies 620 Heart Frengy 627 Transportation Supplies 641 Transportation Supplies 642 Library Books 660 Other Sup Maint	700 CAPITAL OUTLAY 730 Equipment Replacement 731 Wew Equipment 731 Welrice Replacement 732 Velrice Replacement 737 100% Reinbursement 738 Confingency 738 Confingency	800 OTHER OBJECTS 810 Dues and Fees	TOTAL 91,5	ARRASFSF 7,6 Grand Total 99,6	Budget increase (not incl supplemental funding)
Merid 10 Year	2009-10 2009-10 Amt. Amt. Appropriated Actual	41,003,615 40,651 9,769,967 9,660	11,607,902 12,109 61,015 66 584,571 545	64,305 64 70,000 55 383,552 355	98,000 39 188,818 201 1,670,217 2,216	1,777,254 1,562 1,574,535 1,224	4,268,478 4,347 16,916 11 751,616 861 4,227,563 12,856	191,401 187 56,212 102	504,660 1,055 784,248 733 974,254 855 20,000 14 98,410 146 648,476 861	0 0 0 1 1 777	56,868 59	91,935,287 91,426,787	7,673,053 7,673,053 99,608,340 99,099,840	#REF!
Meriden Public Schools 10 Year Budget and Actuals	9-10 2010-11 nt. Amt Jal Appropriated	40,651,463 40,75 9,660,532 10,08	12,109,896 11,87 66,161 3 545,729 56	64,995 6 55,513 7 352,114 15	39,025 201,299 18 2,216,794 1,66	1,562,893 1,41 1,224,992 1,42	4,347,914 4,58 11,187 1 861,990 75 12,856,548 15,53	187,725 19 102,705 3	1,055,631 8 732,904 78 855,395 83 14,999 2 402,912 5 146,897 2 861,758 64	0 0 0 1 177,410	59,405 5	1		J
hools Actuals		40,750,945 40,12 10,088,192 9,85	11,874,768 12,406,810 36,065 64,737 567,046 551,333	66,275 6 70,000 9 156,640 52	0 188,818 18 1,666,477 1,64	1,413,081 1,48 1,424,535 1,46	4,580,920 4,709,826 16,916 11,449 751,616 759,589 15,532,496 14,695,646	195,110 18 34,200 5	80,057 22 784,248 75 837,430 84 20,000 1 53,545 24 29,086 2 648,476 68	0 0 0 1 1,476	56,868	91,935,287 91,7	7,673,053 7,67 99,608,340 99,4	0.00%
	2010-11 20 Amt A Actual Appro	40,124,697 46,2 9,850,230 10,4		63,829 92,147 523,694	0 184,749 1,641,497 1,5	1,488,175 1,2 1,463,818 1,3	15, 15,	. 017,710 59,900	229,600 754,884 845,153 16,334 248,867 27,056 680,113	0 0 0 0 11,476	42,180	91,735,499 99,6	7,673,053 99,408,552 99,6	
	2011-12 20 Amt A Appropriated Av	46,209,657 45, 10,431,880 10,	12,643,940 13, 79,091 637,996	69,365 70,000 61,207	95,000 188,818 1,564,076 1,	1,288,440 1, 1,370,535 1,	5,026,771 4, 13,500 751,616 1, 15,350,441 14,	207,938 34,200	448,660 784,248 1,326,197 17,900 202,433 29,086 648,476	000-0	56,868	99,608,340	99,608,340 99,	8.35%
	2011-12 24 Amt Actual App	45,481,888 4 10,344,322 1	13,343,940 1 70,126 662,297	68,249 50,870 194,525	47,425 255,908 1,453,782	1,223,041	4,942,322 13,456 1,433,404 14,070,145	197,141 50,167	878,950 907,883 888,826 18,440 352,338 21,243 742,889	000-0	101,697	99,608,340	99,608,340 10	
	2012-13 Amt Appropriated	46,627,186	72,812,426 72,534 742,630	72,475 70,000 462,066	65,000 188,818 1,569,258	1,281,264	5,423,700 14,075 614,616 9,846,311	3,633,820 204,970 48,800	437,660 784,248 11,167,339 17,855 202,433 29,086 648,476	0 0 0 1 324,436	95,272	99,608,340 91,777,411	101,385,751	0.00%
	2012-13 Amt Actual Ap	46,483,137 10,879,378	12,112,426 72,297 1,532,375	642,513 74,346 25,047 756,070	70,810 210,317 1,284,993	1,230,912	5,085,325 38,626 1,779,100	227,181 74,177	737,661 902,649 1,006,020 26,332 561,183 25,645 729,403	00000	132,814	99,608,340	101,385,751	
	2013-14 Amt Appropriated	46,973,512 11,438,118	13,909,455 72,213 721,453	81,675 70,000 373,280	65,000 188,818 805,952	1,244,081	5,412,355 14,075 494,433 12,860,963	215,063 48,800	348,660 797,099 1,135,199 17,855 62,433 29,086 648,476	0 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	75,000	99,608,340 4,131,619	103,739,959	0.00%
	2013-14 Amt Actual	45,947,816 11,652,521	14,152,159 80,309 708,122	80,063 61,668 452,727	73,670 255,264 457,453	1,277,692 2,209,091	5,286,321 41,893 1,981,906 10,041,148	289,562 102,412	842,825 922,639 1,109,931 15,773 442,606 27,732 989,375	00000	105,662	99,608,340 4,131,619	103,739,959	
	2014-15 Amt Appropriated	47,407,660 11,595,558	13,693,834 59,127 741,530	79,629 70,000 404,720	40,177 188,818 903,123	1,265,660	5,639,996 114,075 469,433 12,018,156	240,706 60,800	348,660 797,099 1,125,823 17,855 62,433 29,086 674,512	000-0	75,000	99,608,340 6,181,187	105,789,527	0.00%
	2014-15 Amt Actual	46,501,154 12,043,756	13,488,444 59,508 749,111	82,878 121,271 313,087	54,145 274,500 584,765	1,762,041	5,451,306 65,370 1,281,595 10,817,636	305,803 75,494	480,031 877,894 1,192,391 4,412 190,621 26,292 765,938		101,388	99,608,340 6,181,187	105,789,527	
	2015-16 Amt Appropriated	48,249,887 12,052,453	11,916,258 61,156 777,630	79,305 70,000 280,922	40,177 188,818 933,123	1,950,890	5,808,651 114,075 524,433 11,689,174	294,581	493,844 811,886 838,939 17,855 62,433 29,086 674,512	0 0 0 1 123,000	75,000	99,758,340 7,028,746	106,787,086	0.15%
	2015-16 Amt Actual	46,961,290 12,292,666	12,799,772 76,722 756,138	81,202 68,372 396,468	71,480 260,860 685,283	1,718,910 2,203,579	5,508,515 28,303 1,877,911 10,081,934	316,383 115,461	804,159 947,655 597,494 3,416 56,248 29,054 929,405	00000	89,659	99,758,339 6,724,684	106,483,023	
	2016-17 Amt Appropriated	48,191,382 12,361,975	11,210,786 58,165 827,033	83,235 70,000 282,834	35,677 188,818 1,001,489	1,837,051	6,025,191 114,075 524,433 11,937,661	307,457 93,268	474,200 830,795 828,704 17,855 62,433 29,086 674,512	0 0 0 1 61,500	75,000	99,758,340 7,028,746	106,787,086	0.00%
	2016-17 Amt Actual	47,916,076 12,482,682	12,295,882 74,876 776,846	78,865 88,161 287,481	67,155 204,965 673,704	1,968,516	5,470,450 45,968 1,216,456 10,339,346	317,404 134,610	628,230 1,044,895 631,304 3,453 9,768 29,181 964,946	00000	100,494	99,758,340 6,474,684	106,233,024	
	2017-18 Amt Appropriated	49,317,252 12,754,114	10,218,324 55,951 880,712	83,556 70,000 185,286	44,517 188,818 1,001,489	1,654,381	5,982,317 115,328 681,616 11,268,621	327,515 93,268	670,458 876,013 776,193 17,855 162,433 29,086 674,512	000-0	75,000	99,758,340 6,474,684	106,233,024	0:00%
	2017-18 Amt Actual	48,709,415 12,567,544	10,977,948 52,264 832,416	77,351 65,592 196,172	73,975 125,085 881,100	1,915,154 2,180,978	5,648,172 31,821 1,255,936 10,325,753	319,617 78,456	968,756 1,058,846 559,184 26,253 82,328 23,980 915,940	00000	108,304	99,758,340 6,474,684	106,233,024	
	2018-19 Amt Appropriated	48,596,092 12,506,437	11,344,936 51,486 818,391	81,012 70,000 190,877	44,517 188,818 1,001,489	1,799,307	6,014,678 115,328 681,616 11,472,128	327,515 16,402	670,458 876,013 731,344 17,855 162,433 29,086 674,512	000-0	75,000	7,126,139	107,237,594	0.35%
	2018-19 Amt Actual	49,193,413 12,706,397	11,587,964 48,482 834,962	79,853 120,559 265,051	65,120 178,855 674,203	1,900,963	5,962,812 95,199 977,279 9,743,558	359,824 136,311	803,564 895,947 676,097 4,173 72,057 26,509 708,078	00000	122,242	100,111,455 7,126,139	107,237,594	
	2019-20 Amt Appropriated	48,935,145 12,825,251	11,816,514 48,365 862,292	73,668 110,224 211,087	74,517 188,818 1,001,489	2,026,072 1,553,724	6,131,069 115,328 481,616 10,800,561	349,018 66,402	470,458 876,013 656,822 17,855 162,433 29,086 674,512	000-0	75,000	100,633,340 8,822,073	109,455,413	0.52%



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Our Funding Sources

Our Funding Sources

Description	Actual	Actual	Actual	Actual	Actual
	2014-15	2015-16	2016-17	2017-18	2018-19
Revenue					
State Grants	61.6	61.5	61.0	2.09	61.7
Federal Grants	2.6	9.6	9.4	9.4	8.3
Foundation Grants	2.0	1.2	1.5	1.8	1.6
Local Funding	2.44	45.5	45.7	45.2	46.1
Total	116.7	117.8	117.6	117.1	117.7



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Estimate of Future Enrollment

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						ESTIMA	ATE OF	VTE OF FUTURE ENROLLMENT - October 1, 2019	E ENRO	LLMEN	T-Octo	ber 1,	2019					
									BASED ON	NO								
							ACTUAI	CTUAL GRADE ENROLLMENTS 2014-2019	ENRO	LLMEN.	rs 2014	-2019						
Birth	Allocated Births	School Vear	Ka	,	,	٣	-	и	u		σ	100	1	5	Flom	Middle	High	Total
0000	061	2017 15	327	753	720	200	103	+	+	+	1	+	Ŧ	Ŧ	_	2022	2216	19.00
2003	100	2014-13	127	725	757	100	700	+	+	+	+	+	+	+		2032	2310	9007
2010	186	Z015-16	629	/35	7.25	/34	683	+	+	+	+	+	+	+		2023	1.477	846/
2011	785	2016-17	658	642	713	208	725	699	9 889		689 627		8 534		4115	2065	2246	8426
2012	982	2017-18	609	654	634	202	725		9 629	9 889	065 969	0 269	9 515	282		2063	5259	9988
2013	292	2018-19	627	979	647	689	714	. 131	726 6	9 269	698 617	7 570	0 547	236	3990	2119	2270	8379
2014	740	2019-20	658	613	637	655	662	741	750 7	733 6	699 627	7 639	9 546	5 593	3966	2182	2405	8553
	3860																	
Top 5 yr. Totals			3257	3409	3458	3477	3529	3481 3	3445 3	3418 34	3439 3239	89 2873	73 2623	3 2597				
Bottom 5 yr. Totals	als			3270	3326	3441	3509	3551 3	3521 3	3482 34	3449 3139	39 2910	10 2668	8 2704				
Kg. Total		3191																
% of Persistence				1.004	0.984	0.995	1.009	1.006 1	1.011	1.011	1.009 0.913	13 0.898	98 0.929	9 1.031	1			
Kindergarten expectancy	pectancy	82.67%																
2015	292	2020-21	631	661	603	634	661	. 999	749 7	758 7	740 638	8 563	3 594	E95 t		2247	2358	8461
2016	740	2021-22	612	634	029	009	640	999	673 7	757 7	292 292	6 573	3 523	8 612	3801	2195	2384	8380
2017	654	2022-23	541	614	624	647	909	644	672 6	2 089	764 698	8 607	7 532	539	3675	2116	2376	8167
2018	673	2023-24	256	543	604	621	653	609	651 6	9 629	989	8 627	7 564	1 548	3586	2016	2437	8039
															-			
Prediction of fut	Prediction of future enrollment-Assumed Births	umed Births																
2019	714	2024-25	290	558	534	601	627	(657	616 6	9 859	685 626	6 627	7 582	581	3567	1959	2416	7942
2020	709	2025-26	286	265	549	531	909	631	664 6	623 6	664 625	5 562	2 582	009 7	3495	1951	5369	7815
2021	869	2026-27	277	288	283	546	536	610	9 889	671 6	909 679	6 561	1 522	009 7	3440	1938	5289	2992
2022	069	2027-28	570	579	219	280	551	239	617 6	645 6	677 574	4 544	4 521	1 538	3398	1939	2177	7514
* Source Data File 10-18-19	.0-18-19																	
Approved 1-7-20																		

Notes

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