

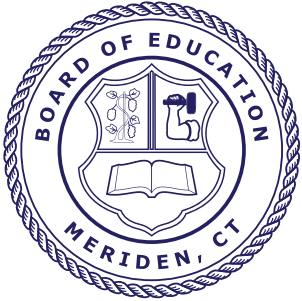


Here, Students Succeed

Budget Overview 2020 - 2021

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*
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).

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		X			
Benjamin Franklin Elementary		X			
Nathan Hale Elementary		X			
Hanover Elementary		X			
Thomas Hooker Elementary		X			
Casimir Pulaski Elementary		X			
Israel Putnam Elementary		X			
Roger Sherman Elementary			X		
Lincoln Middle School			X		
Washington Middle School			X		
Maloney High School			X		
Platt High School			X		

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

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

Open Access to AP/ECE Courses

Twenty-nine course offerings
to challenge all of our students

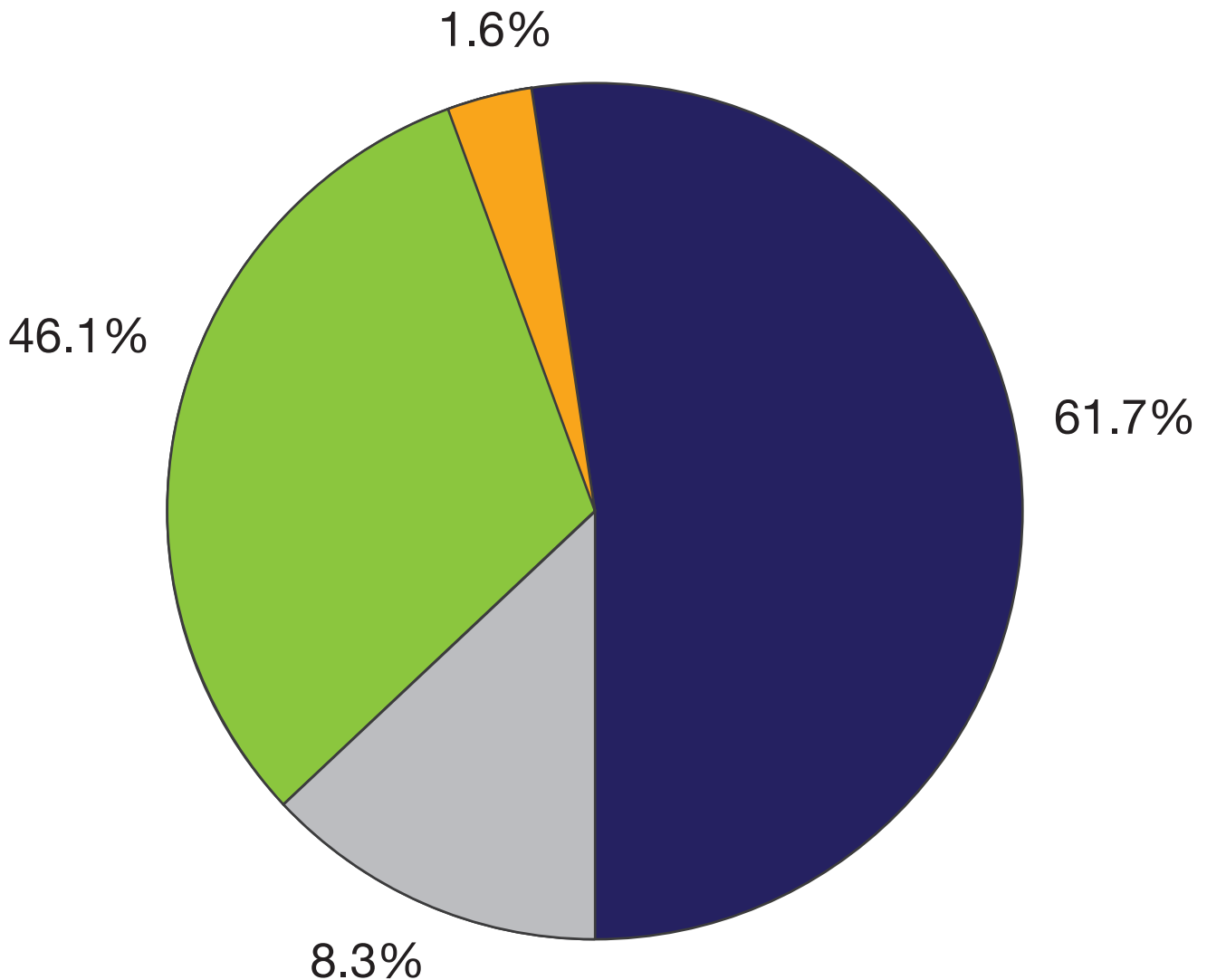
	2010-2011	2019-2020
Courses Taken by Students	184	983
Free/Reduced	40	579
Hispanic	25	284
Black	10	90
ELL	1	31
SPED	0	2

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:

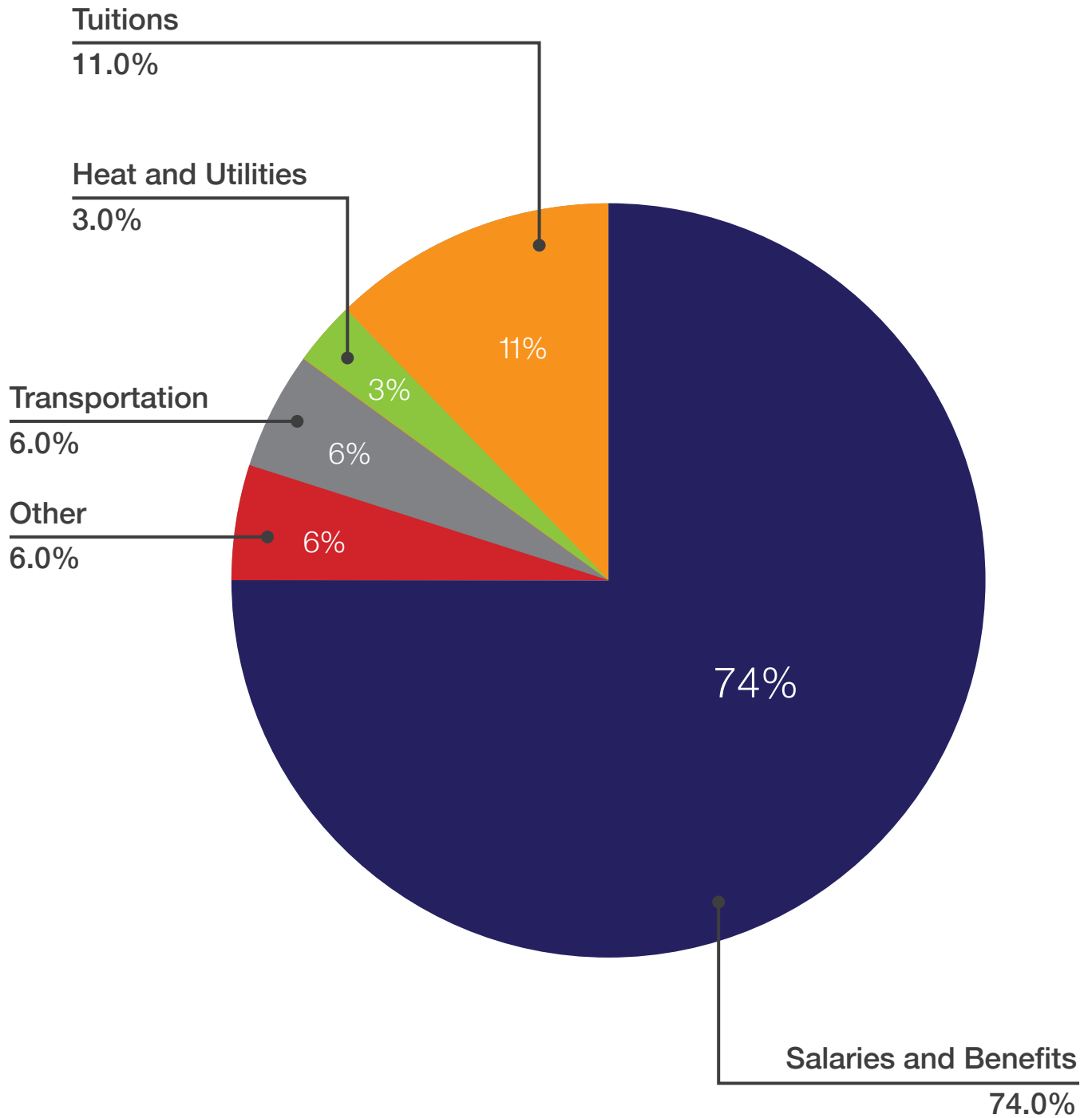
*2016-17: \$7,506,084

*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

Ranking	District	NCEP 2018-19
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	17,892.72
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	17,433.95
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	WOODBIDGE	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
106	NORTH HAVEN	16,566.22
107	BERLIN	16,553.77
108	CANTON	16,524.02
109	SALEM	16,487.18
110	WEST HARTFORD	16,445.09
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	15,047.11
147	SEYMOUR	15,023.45
148	ENFIELD	15,018.27
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
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Health Prepayment	\$1,000,000
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State Alliance Funding Anticipated	\$2,168,755
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Expected need	\$870,768
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City Manager Proposed Increase	\$521,850
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Expected Need After Increase	\$348,918
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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	107,237,594	109,455,413	113,494,936	4,039,523	3.69%

Object Budget Summary
2020-2021

<u>Object Code and Description</u>	<u>Amount Requested 2020-2021</u>
<u>100 Salaries</u>	
101 Certified	\$49,882,426
151 Classified	13,257,823
<u>200 Employee Benefits</u>	
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
<u>300 Purchased Professional/Technical Services</u>	
321 Instruction	74,517
322 Instructional Programs Improvement	188,818
330 Other Professional Technical Services	1,001,489
<u>400 Purchased Property Services</u>	
410 Public Utilities	2,241,392
430 Repairs and Maintenance Services	1,672,583
<u>500 Other Purchased Services</u>	
510 Pupil Transportation	6,466,690
529 Other Insurance and Judgements	121,687
540 Communications	481,616

Object Budget Summary (Continued)

	Amount Requested <u>2020-2021</u>
<u>500 Other Purchased Services (Continued)</u>	
560 Tuitions	11,141,222
580 Travel, Other	376,161
590 Other Purchased Services	66,402
<u>600 Supplies and Materials</u>	
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
<u>700 Capital Outlay</u>	
730 Equipment Replacement	0
731 New Equipment	0
732 Vehicle Replacement	0
737 100% Reimbursement	1
738 Contingency	0
<u>800 Other Objects</u>	
810 Dues and Fees	75,000

GRAND TOTAL

\$104,672,863

100 SALARIES

Amount
Requested
2020-2021

Amount paid to permanent and temporary employees

101 CERTIFIED STAFF SALARIES

\$49,882,426

John Barry - 24.5 Teachers 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 =	87,545	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 Franklin - 17.6 Teachers 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 - 27.2 Teachers 2,235,056

1 @	49,054 =	49,054	1 @	84,288 =	84,288
1 @	56,942 =	56,942	4.5 @	88,818 =	399,681
2 @	58,363 =	116,726	4.7 @	90,060 =	423,282
1 @	65,231 =	65,231	7 @	90,702 =	634,914
1 @	69,881 =	69,881	1 @	94,330 =	94,330
1 @	74,677 =	74,677			
1 @	82,404 =	82,404			
1 @	83,646 =	83,646			

27.2 2,235,056

Hanover - 22 Teachers 1,823,486

1 @	49,054 =	24,527	4 @	88,818 =	355,272
1 @	52,808 =	52,808	2 @	90,060 =	180,120
1 @	60,792 =	60,792	3 @	90,702 =	272,106
2 @	65,231 =	130,462	2 @	94,330 =	188,660
1 @	74,760 =	74,760	1 @	95,572 =	95,572
2 @	79,899 =	159,798	1.5 @	96,214 =	144,321
1 @	84,288 =	84,288			

22.0 1,823,486

101 CERTIFIED STAFF SALARIES (Continued)

Thomas Hooker -		<u>20.2</u> Teacher:		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 Pulaski -		<u>28.0</u> Teachers		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 -		<u>25.0</u> Teachers		1,966,189	
1 @	49,054 =	49,054	3 @	88,818 =	266,454
1 @	58,363 =	58,363	3 @	90,060 =	270,180
2 @	65,231 =	130,462	2 @	90,702 =	181,404
3 @	68,975 =	206,925	1 @	94,330 =	94,330
4.5 @	69,881 =	314,465	1 @	95,572 =	95,572
1 @	74,760 =	74,760	1.5 @	96,214 =	144,321
1 @	79,899 =	79,899			

25.0 1,966,189

100 SALARIES (Continued)

Amount
Requested
2020-2021

101 CERTIFIED STAFF SALARIES (Continued)

4,065,857

Washington Middle -		<u>50.60 Teachers</u>			
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 -		<u>76.0 Teachers</u>			
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

101 CERTIFIED STAFF SALARIES (Continued)

5,632,253

Platt High -

69.2 Teachers

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

100 SALARIES (Continued)	Amount Requested 2020-2021
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101 CERTIFIED STAFF SALARIES (Continued)

			7,525,182
Specialized		<u>97.70 Teachers</u>	
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	<u>6,020,405</u>
		97.7	7,525,182
Substitutes			1,183,645
Homebound			556,230
Summer school			80,000
Library/Media -		<u>5.0</u>	438,716
High -		<u>2.0</u>	
1 @ 96,214 =	96,214	2.0	192,428
1 @ 96,214 =	96,214		
Middle -		<u>2.0</u>	
1 @ 56,942 =	56,942	2.0	150,074
1 @ 93,132 =	93,132		
Elementary -		<u>1.0</u>	
1 @ 96,214 =	96,214	1.0	96,214

101 CERTIFIED STAFF SALARIES (Continued)

Adult Education Staff/Hourly Rated						245,498
School Psychologist		12.0				906,726
Speech Pathologist		13.0				1,078,587
Social Workers		8.0				713,722
Guidance Directors H.S.		2.0				218,088
Success Academy		4.4				353,073
Guidance Counselors -		<u>16.0</u>				1,333,830
High		9.0				
1 @	61,228 =	61,228	1 @	84,558 =	84,558	
1 @	66,077 =	66,077	1 @	92,181 =	92,181	
1 @	69,652 =	69,652	1 @	93,621 =	93,621	
1 @	84,205 =	84,205	1 @	99,223 =	99,223	
			1 @	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		<u>2.0</u>				
1 @	98,935 =	98,935	1.0 @	99,577 =	99,577	
			2.0			198,512

101 CERTIFIED STAFF SALARIES (Continued)

						575,210
Venture Program						
		<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/Step Advancement						45,176
Principals			12.0			1,759,822
Assistant Principals			15.0			1,987,259
Administrator/Supervisors/Specialist:			5.28			710,846
Curriculum;						
Special Education;						
Research/Evaluation;						
Bilingual/Compensatory Education						
Central Office Administrators			5.0			859,873
Extracurricular:						
Non-athletic						241,904
Athletic						422,742
Turnover-known						(348,737)
Turnover-unknown						(425,000)
Extended Day Program						167,400
John Barry	167,400					
ECS Alliance Grant						(5,368,271)
Elementary Stipends						28,000
Saturday Academy						18,000
Credit Recovery						12,000

100 SALARIES (Continued)	Amount Requested 2020-2021
<u>151 CLASSIFIED STAFF SALARIES</u>	<u>\$13,257,823</u>
Director of Business Services	106,673
Director of Facilities	110,693
Administrative Asst./Board Secretary	69,540
Administrative Asst. to Assoc. Supt./Instruction	52,931
Account Clerk -1	50,887
Administrative Asst. to Asst. Supt./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

100 SALARIES (Continued)	Amount Requested 2020-2021
<u>151 CLASSIFIED STAFF SALARIES (Continued)</u>	
Clerical Workers (Continued)	
Continuing Education	Eliminated
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 Substitutes	40,951
Coordinator of School Volunteer Program	21,052
Paraprofessionals:	
Bilingual - 10	162,529
Kindergarten - 24.5	388,242
Special Ed. -162.5	2,935,324
Paraprofessionals - Overtime	20,400
Paraprofessionals - Summer	76,500
Paraprofessional Substitutes	92,775
Bilingual Support -2	46,041
Transportation Manager - .85	66,792
Van Driver - 1	47,903

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

100 SALARIES (Continued)	Amount Requested 2020-2021
<u>151 CLASSIFIED STAFF SALARIES (Continued)</u>	
Custodians (Continued)	
<u>Maloney High</u>	
Head Custodian	61,734
9 Custodians	438,243
Premium time (10%)	25,356
Lead Differential	2,080
 <u>Platt High</u>	
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
 <u>Administrative Offices</u>	
Head Custodian	55,629
1 Custodian	47,396
Premium time	4,740
 <u>System-wide</u>	
Delivery Service Driver	50,897
 Emergency overtime	 97,969
 Substitutes	 132,600
 <u>Maintenance</u>	
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

100 SALARIES (Continued)	Amount Requested 2020-2021
Other Classified Employees	
High School Monitors - 0	0
Family School Liasons - 3.8	156,915
High School Graduation Coach	0
OT/PT Therapists - 2	196,323
OT Therapist - .5	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
Special Education Staff	144,598

200	EMPLOYEE BENEFITS	Amount
	Amounts paid by the Local Education Agency on behalf of employees; these amounts are not included in the gross salary, but are over and above. Such payments are fringe benefit payments, and while not paid directly to employees, nevertheless are part of the cost of salaries and benefits. Examples are: (a) Group Health or Life Insurance, (b) Longevity, (c) Severance, etc.	Requested 2020-2021
<u>200</u>	<u>EMPLOYEE BENEFITS</u>	\$14,735,105
<u>201</u>	<u>HEALTH INSURANCE</u>	14,714,273
	ECS Alliance Grant	<u>(1,170,159)</u>
		13,544,114
<u>207</u>	<u>LIFE/DISABILITY/E.A.P.</u>	55,864
	ECS Alliance Grant	<u>(5,570)</u>
		50,294
<u>213</u>	<u>SOCIAL SECURITY</u>	974,487
	ECS Alliance Grant	<u>(169,176)</u>
		805,311
<u>220</u>	<u>LONGEVITY</u>	60,798
	ESC Alliance Grant	<u>(2,775)</u>
		58,023
<u>225</u>	<u>SEVERANCE</u>	94,460
<u>230</u>	<u>RETIREMENT</u>	182,903

<u>300</u> <u>PURCHASED PROFESSIONAL/TECHNICAL SERVICES</u>	Amount Requested 2020-2021
Services which by their nature can be performed by persons or firms with specialized skills and knowledge. While a product may or may not result from the transaction, the primary reason for the purchase is the service provided.	
 <u>321</u> <u>INSTRUCTION</u>	 \$74,517
Nonpayroll services performed by qualified persons directly engaged in providing learning experiences for pupils. Included are from the services of teachers, teaching assistance and performance contract activities.	
Early College Experience	72,475
Youth in Government	19,500
Second Chance/CPR Student Training	12,000
ECS Alliance Grant	<u>(29,458)</u>
	74,517
 <u>322</u> <u>INSTRUCTIONAL PROGRAMS IMPROVEMENT</u>	 \$188,818
Services performed by persons qualified to assist teachers and supervisors enhance the quality of the teaching process. This category includes curriculum consultants and in-service training specialists not on the payroll.	
ECS Alliance Grant	235,560
	<u>(46,742)</u>
	188,818
 <u>330</u> <u>OTHER PROFESSIONAL TECHNICAL SERVICES</u>	 \$1,001,489
Services which are professional and technical in nature which have not been classified above such as: Audit, legal fees, physicals, data processing, etc.	
Contract negotiations	20,000
Legal fees	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
Classlink	30,000
ECS Alliance Grant	<u>(15,758)</u>
	1,001,489

400	PURCHASED PROPERTY SERVICES	
	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	Amount Requested 2020-2021
<hr/>		
410	<u>PUBLIC UTILITIES</u>	\$2,241,392
	Expenditures usually provided by public utilities such as gas and electricity.	2,241,392
430	<u>REPAIRS AND MAINTENANCE SERVICES</u>	\$1,672,583
	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	187,343
	Lease and Maintenance for School Equipment	273,347
	Special Education	<u>15,000</u>
		475,690
	<u>Maintenance</u>	
	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
	<u>Additional Requests</u>	
	Hanover- Entrance Doors	25,000
	Playscape	<u>46,420</u>
		<hr/> 1,196,893

500 OTHER PURCHASED SERVICES	Amount
Amounts paid for services rendered by organizations or personnel not on the payroll of the Local Education Agency other than Professional and Technical services or Property Services	Requested 2020-2021
510 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
	<u>6,466,690</u>
529 OTHER INSURANCE AND JUDGMENTS	\$121,687
Student Accident and Off-site Insurance (Success, Venture, CCRC)	
Claim Deductible	121,687
540 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.	
Telephone	106,755
Postage	82,831
Printing	108,156
District Marketing & Events	50,000
Internet Services	237,043
Email Services	30,087
ECS Alliance Grant	(133,256)
	<u>481,616</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.	Appropriated 2019-2020

611 INSTRUCTIONAL SUPPLIES \$470,458

Expenditures for educational software renewals	450,255
Expenditures for teaching supplies	236,273
Expenditures for general supplies	146,747
Expenditures for art supplies	62,320
Expenditures for paper	100,000
	995,595
ECS Alliance Grant	(525,137)
	470,458

613 MAINTENANCE SUPPLIES \$915,820

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

		Amount Appropriated 2019-2020
600	SUPPLIES AND MATERIALS (Continued)	
<u>620</u>	<u>HEAT ENERGY</u>	\$628,622
	All costs for energy used for heating.	
	Fuel Oil	162,193
	Natural Gas	466,429
		628,622
<u>627</u>	<u>TRANSPORTATION SUPPLIES</u>	\$9,000
	Expenditures for supplies purchased relating to the transportation program.	9,000
<u>641</u>	<u>TEXTBOOKS</u>	\$162,433
	Expenditures for prescribed books which are purchased for pupils or groups of pupils, and furnished free to them. This category includes the costs of workbooks, textbook binding or repairs.	
		353,329
	ECS Alliance Grant	(190,896)
		162,433
<u>642</u>	<u>LIBRARY BOOKS</u>	\$29,086
	Expenditures for regular or incidental purchased of library books available for general use by students, including any reference books, even though such reference books may be used solely in the classroom. Also recorded here are costs of binding or other repairs to school library books.	
		29,086
<u>690</u>	<u>OTHER SUPPLIES AND MATERIALS</u>	\$674,512
	Expenditures for all other supplies and materials not included above.	
	Athletic supplies	143,512
	Office supplies	282,674
	Health supplies	17,114
	Music Supplies	108,700
	Test supplies	57,744
	Special Education Supplies	64,768
		674,512

700	CAPITAL OUTLAY	
	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 Appropriated 2019-2020

730	<u>EQUIPMENT REPLACEMENT</u>	\$0
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731	<u>NEW EQUIPMENT</u>	\$0
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732	<u>VEHICLE REPLACEMENT</u>	\$0
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737	<u>100% REIMBURSEMENT</u>	\$1
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738	<u>CONTINGENCY</u>	\$0
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800 OTHER OBJECTS	Amount
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



Here, Students Succeed

Ten Year Budget and Actuals

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Our Funding Sources

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Our Funding Sources

Description	Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19
Revenue					
State Grants	61.6	61.5	61.0	60.7	61.7
Federal Grants	9.7	9.6	9.4	9.4	8.3
Foundation Grants	0.7	1.2	1.5	1.8	1.6
Local Funding	44.7	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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ESTIMATE OF FUTURE ENROLLMENT - October 1, 2019																			
BASED ON																			
ACTUAL GRADE ENROLLMENTS 2014-2019																			
Birth	Allocated Births	School Year	Kg	1	2	3	4	5	6	7	8	9	10	11	12	Elem	Middle	High	Total
2009	861	2014-15	724	752	739	691	682	671	674	669	689	727	602	501	486	4259	2032	2316	8607
2010	786	2015-16	639	735	725	734	683	687	678	678	667	678	594	526	443	4203	2023	2241	8467
2011	785	2016-17	658	642	713	708	725	669	688	688	689	627	538	534	547	4115	2065	2246	8426
2012	786	2017-18	609	654	634	705	725	717	679	688	696	590	569	515	585	4044	2063	2259	8366
2013	763	2018-19	627	626	647	639	714	737	726	695	698	617	570	547	536	3990	2119	2270	8379
2014	740	2019-20	658	613	637	655	662	741	750	733	699	627	639	546	593	3966	2182	2405	8553
	3860																		
Top 5 yr. Totals			3257	3409	3458	3477	3529	3481	3445	3418	3439	3239	2873	2623	2597				
Bottom 5 yr. Totals				3270	3356	3441	3509	3551	3521	3482	3449	3139	2910	2668	2704				
Kg. Total		3191																	
% of Persistence				1.004	0.984	0.995	1.009	1.006	1.011	1.011	1.009	0.913	0.898	0.929	1.031				
Kindergarten expectancy		82.67%																	
2015	763	2020-21	631	661	603	634	661	666	749	758	740	638	563	594	563	3856	2247	2358	8461
2016	740	2021-22	612	634	650	600	640	665	673	757	765	676	573	523	612	3801	2195	2384	8380
2017	654	2022-23	541	614	624	647	605	644	672	680	764	698	607	532	539	3675	2116	2376	8167
2018	673	2023-24	556	543	604	621	653	609	651	679	686	698	627	564	548	3586	2016	2437	8039
Prediction of future enrollment-Assumed Births																			
2019	714	2024-25	590	558	534	601	627	657	616	658	685	626	627	582	581	3567	1959	2416	7942
2020	709	2025-26	586	592	549	531	606	631	664	623	664	625	562	582	600	3495	1951	2369	7815
2021	698	2026-27	577	588	583	546	536	610	638	671	629	606	561	522	600	3440	1938	2289	7667
2022	690	2027-28	570	579	579	580	551	539	617	645	677	574	544	521	538	3398	1939	2177	7514
* Source Data File 10-18-19																			
Approved 1-7-20																			

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