

MERIDEN PUBLIC SCHOOLS  
HERE, STUDENTS SUCCEED

BOARD OF EDUCATION

# BUDGET OVERVIEW

## 2025-2026

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# OUR TEAM

## BOARD OF EDUCATION

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## MERIDEN PUBLIC SCHOOLS

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*Assistant Superintendent for Finance and Operations*

Louis Bronk

*Assistant Superintendent for Personnel and Talent Development*

Patricia L. Sullivan-Kowalski, Ed.D.

*Assistant Superintendent for Student Supports*

Barbara A. Haeffner

*Assistant Superintendent for Teaching and Innovation*

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# OUR VISION

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Regardless of socioeconomic status or prior learning experiences, all students must be able to access digital resources to expand their world.

# OUR CORE VALUES

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- We all learn differently
- Voice and choice matter
- Educational spaces need to be flexible
- Learning can occur anytime, anywhere

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## 2024 National Blue Ribbon School

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Israel Putnam  
Elementary School



One of three National Blue Ribbons Schools in the State of Connecticut.

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## 2024 CT State Schools of Distinction

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Benjamin Franklin  
Elementary School

Nathan Hale  
Elementary School

Thomas Hooker  
Elementary School

Roger Sherman  
Elementary School

Israel Putnam  
Elementary School



Most schools recognized out of the 36 Alliance Districts.



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SY 2025-2026

# BUDGET REQUEST

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DISTRICT BUDGET INCREASE 5.72%

**\$7,415,663**

STATE ALLIANCE GRANT INCREASE

**\$4,249,734**

TOTAL REQUEST FROM THE CITY

**\$3,165,929**

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CITY MANAGER RECOMMENDED

**\$2,307,507**

ADDITIONAL FUNDING NEEDED

**\$858,422**

# FACTORS INFLUENCING BUDGET

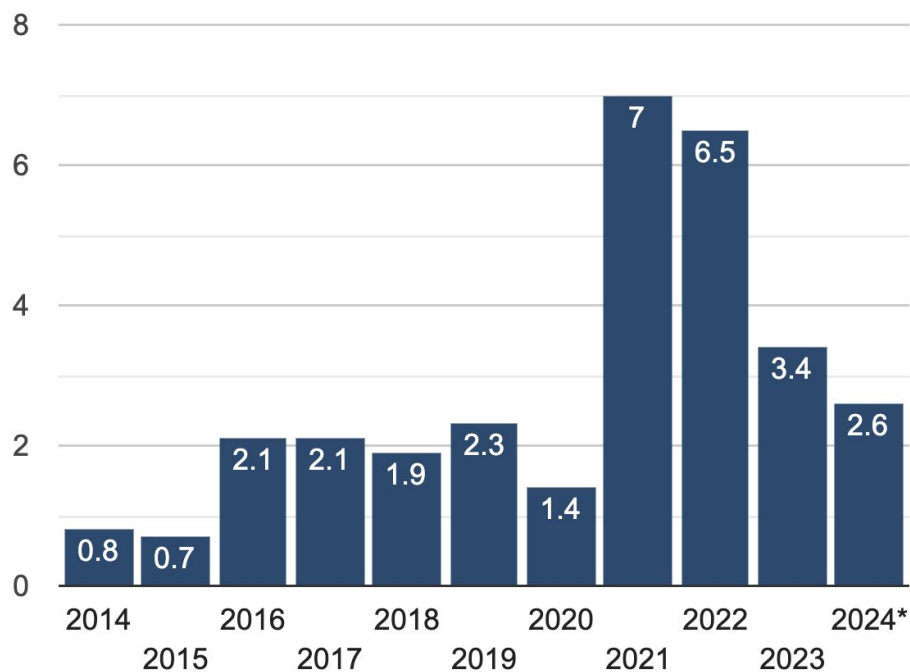
## MINIMUM WAGE INCREASES

### CT Minimum Wage Increases

- 2024 Increase: 4.6%
- 2025 Increase: 4.2%

## INFLATION

**Chart: United States Annual Inflation Rates (2014 to 2024)**

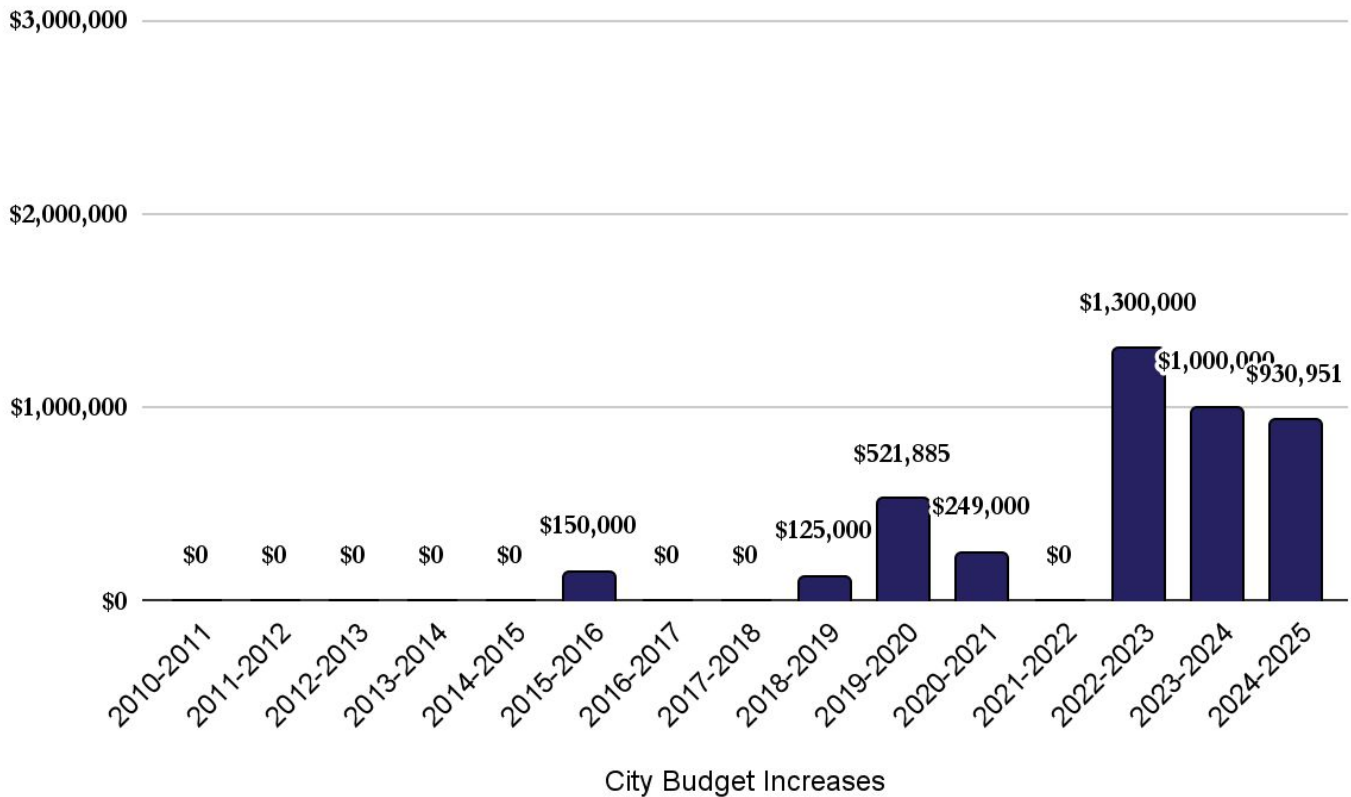


# 2025-2026 DRAFT BUDGET

Funding	2022-23	2023-24	2024-25	2025-26	Difference	% Difference
Board	\$102,182,340	\$103,182,340	\$104,113,291	\$111,528,954		
Alliance	\$15,368,137	\$17,875,239	\$25,453,927	\$25,453,927		
Total	\$117,550,477	\$121,057,579	\$129,567,218	\$136,982,881	<b>\$7,415,663</b>	<b>5.72%</b>

Increases	2022-23	2023-24	2024-25
Board	\$1,300,000	\$1,000,000	\$930,951
Alliance	\$2,210,946	\$2,507,102	\$7,578,688
Total	\$3,510,946	\$3,507,102	\$8,509,639

## CITY BUDGET INCREASES - 15 YEARS



Total increase last 15 years: \$4,276,836

Average increase per year: \$285,122

City Yearly % increase: Less than 0.28%

Number of years of no increase: 8



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## BUDGET DRIVERS

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The main budget drivers account for 87% of the budget increase.



**SALARIES (CERTIFIED AND CLASSIFIED)**  
**\$2,030,478**



**HEALTH INSURANCE**  
**\$1,572,356**



**TUITIONS (INCLUDING SPECIAL EDUCATION)**  
**\$1,842,317**



**PUPIL TRANSPORTATION**  
**\$735,151**



**PUBLIC UTILITIES**  
**\$258,783**

# OUR SCHOOLS AND STUDENTS

8,707  
OVERALL  
ENROLLMENT

8  
Elementary  
Schools

3  
Middle  
Schools

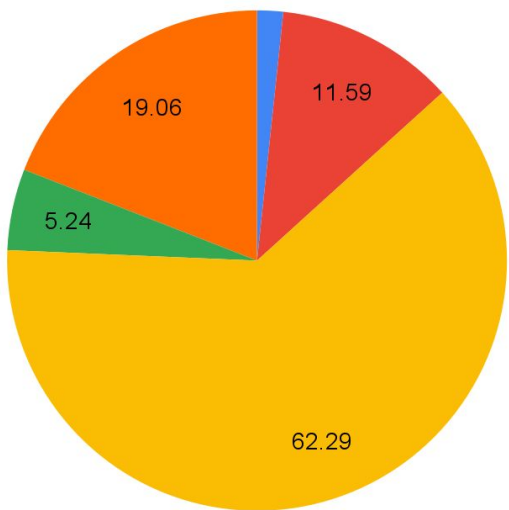
2  
High Schools

3  
Alternative  
Programs

Enrollment does not include students who are residents of Meriden who are attending interdistrict magnet schools, charter schools, or Connecticut Technical High Schools.

## DEMOGRAPHICS

Race/Ethnicity



- Asian
- Black or African American
- Hispanic or Latino
- Two or more races
- White

- Multilingual Learners 20.0%
- Meal Eligibility 77.8%
- Students with Disabilities 21.5%

EdSight



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## STUDENT ENROLLMENT

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School Year	Enrollment
2024 - 2025	8,707
2023 - 2024	8,789
2022 - 2023	8,630
2021 - 2022*	8,521
2020 - 2021	8,118
2019 - 2020	8,163
2018 - 2019	7,973
2017 - 2018	7,933
2016 - 2017	7,949
2015 - 2016	7,993

Enrollment does not include students who are residents of Meriden who are attending interdistrict magnet schools, charter schools, or Connecticut Technical High Schools.

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## ENROLLMENT PROJECTIONS

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School Year	Elementary	Middle School	High School	Total Enrollment
2028-2029	3,542	2,022	3,113	8,839
2027-2028	3,610	2,016	3,011	8,799
2026-2027	3,626	2,045	2,933	8,766
2025-2026	3,629	2,102	2,853	8,746
2024-2025	3,868	2,082	2,757	8,707

## PERCENT OF MINORITY STUDENTS

School Year	%
2024-2025	81.1
2023-2024	80.0
2022-2023	79.1
2021-2022	77.6
2020-2021	75.8
2019-2020	74.6
2018-2019	72.3
2017-2018	70.5
2016-2017	69.3
2015-2016	68.3

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## FREE AND REDUCED PRICED MEALS

School Year	%
2024-2025	77.8
2023-2024	78.2
2022-2023	77.1
2021-2022	75.6
2020-2021	77.1
2019-2020	76.6
2018-2019	76.8
2017-2018	73.9
2016-2017	71.1
2015-2016	71.2

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## PERCENT OF STUDENTS ENROLLED IN SPECIAL EDUCATION

School Year	%
2024-2025	21.6
2023-2024	21.4
2022-2023	20.8
2021-2022	20.7
2020-2021	20.9
2019-2020	20.9
2018-2019	20.5
2017-2018	20.0
2016-2017	19.5
2015-2016	18.4

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## SPECIAL EDUCATION PROGRAM ENROLLMENT

School Year	CCC	STARS	STEP(S)	SOAR	PRIDE	Venture	TLC
2024-2025	32	154	69	33	129	63	66
2023-2024	37	132	76	60	111	69	59
2022-2023	36	104	74	57	101	55	62
2021-2022	29	96	68	49	82	66	62
2020-2021	24	82	74	43	92	59	58
2019-2020	25	67	67	44	88	72	59
2018-2019	19	68	51	51	120	51	29
2017-2018	25	52	39	50	73	46	32
2016-2017	10	42	39	0	0	40	0
2015-2016	11	39	35	0	0	42	0

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## OUTPLACED STUDENT COSTS FOR HIGH TUITION SCHOOLS

Student	Tuition	Transportation	Total
Student 1	\$222,417	\$11,479	\$233,896
Student 2	\$218,090	\$7,776	\$225,866
Student 3	\$185,015	\$22,901	\$207,916
Student 4	\$192,405	\$9,335	\$201,740
Student 5	\$169,902	\$23,094	\$192,996
Student 6	\$173,910	\$13,873	\$187,783
Student 7	\$174,000	\$9,335	\$183,335
Student 8	\$173,910	\$8,937	\$182,847
Student 9	\$155,980	\$21,204	\$177,184
Student 10	\$161,595	\$8,728	\$170,323
The cost of the above 10 students equals: \$1,963,886			

## SPECIAL EDUCATION STARS PROGRAM

- 2024-2025 - An additional 22 students attending our STARS Elementary Programs
- Average Cost for students attending our STARS in-house program \$27,258
  - $\$27,258 \times 22 = \$599,676$
- Average cost for Placed Out Tuition with same disability \$153,000
  - District will receive Excess Cost Reimbursement of \$34,265
  - District will pay \$118,735
  - $\$118,735 \times 22 = \$2,612,170$
- Saving with In-district STARS Elementary Programs
  - $\$2,612,170 - \$599,676 = \$2,012,494$

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## INCREASED BILINGUAL COSTS

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### Additional Bilingual Staffing

- 2 Bilingual Teachers - Hanover Elementary School
- 2 Multilingual Coaches -1 Secondary, 1 Elementary
- 1 Tutor - Lincoln Middle School
- 2 Multilingual Lounge Tutors

### Additional Bilingual Materials

- K-3 Reading Program in CKLA(English) and Caminos(Spanish)

### Additional Bilingual Legal Expenses

- OCR Complaint
- Jerome N. Frank Legal Services Organization

### Additional Bilingual Transportation

- Vast majority of students in Bilingual programs require transportation and we needed to add two additional buses

## 2024-2025 HOMELESS POPULATION

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- Total # of students who are homeless: 71
- Total # of students who are residing outside of Meriden: 18
- Total # of students living in homeless shelters in Meriden: 33

### Reasons for homelessness include:

- Lack of affordable housing
- Income loss
- Unemployment
- End of pandemic-era eviction protections
- High healthcare costs

## 560 TUITIONS

	2023-24	2024-25	Budgeted 2025-26	Difference	% Difference
Magnet Schools	\$1,056,531	\$444,801	\$444,801	-0-	0.0%
Special Education	\$8,460,623	\$9,457,480	\$11,299,797	\$1,842,317	19.48%
Vocational Agriculture	\$525,371	\$525,371	\$525,371	-0-	0.0%
Total	\$10,042,525	\$10,427,652	\$12,269,969	\$1,842,317	17.67%

## 560 SPECIAL EDUCATION TUITIONS

	2022-23 Actual	2023-24 Actual	2024-25 Estimate	2025-26 Budgeted
Special Education	\$9,049,216	\$9,987,235	\$12,687,226	\$13,377,520
Excess Cost	(\$1,283,910)	(\$2,077,723)	(\$3,092,351)	(\$2,077,723)
Board Cost	\$7,765,306	\$7,903,512	<b>\$9,594,875</b> [Budgeted \$9,457,480]	\$11,299,797
Excess Cost Percentage of Reimbursement	78.92%	71.42%	78.8%	



# DISTRICTS MERIDEN OUTPERFORMED

## SBA English Language Arts

### Grades 3-8 Achievement

East Windsor	Putnam	East Hartford	Windham
Ledyard	Plainfield	Torrington	Danbury
Region 4	New Milford	Killingly	Ansonia
Lisbon	Hamden	Willington	Waterbury
Griswold	Sterling	Stamford	Norwich
Sharon	Chaplin	Stratford	New Haven
Windsor Locks	East Haven	Derby	New London
Enfield	West Haven	Bloomfield	Bridgeport
Plymouth	Naugatuck	Sprague	Hartford
Middletown	Norwalk	Manchester	New Britain
Windsor			

## SBA Math

### Grades 3-8 Achievement

Thomaston	Griswold	Middletown	Sprague
Scotland	Norwalk	Stratford	Ansonia
Enfield	West Haven	Torrington	Norwich
Plainfield	New Milford	Manchester	Waterbury
Sharon	East Hartford	Danbury	Hartford
Windsor	Killingly	Windham	New Haven
Windsor Locks	Stamford	Sterling	New London
Chaplin	East Haven	Hampton	New Britain
Hamden	Naugatuck	Bloomfield	Bridgeport
Region 11	Putnam	Derby	

## AP/ECE/DUAL CREDIT COURSES

	2010-2011	2024 - 2025
All Students	184	1,367
Free/Reduced	40	802
Hispanic	25	435
Black	10	216
ELL	1	29
SPED	0	31

### Get Ahead with Meriden High Schools Dual Credit Program

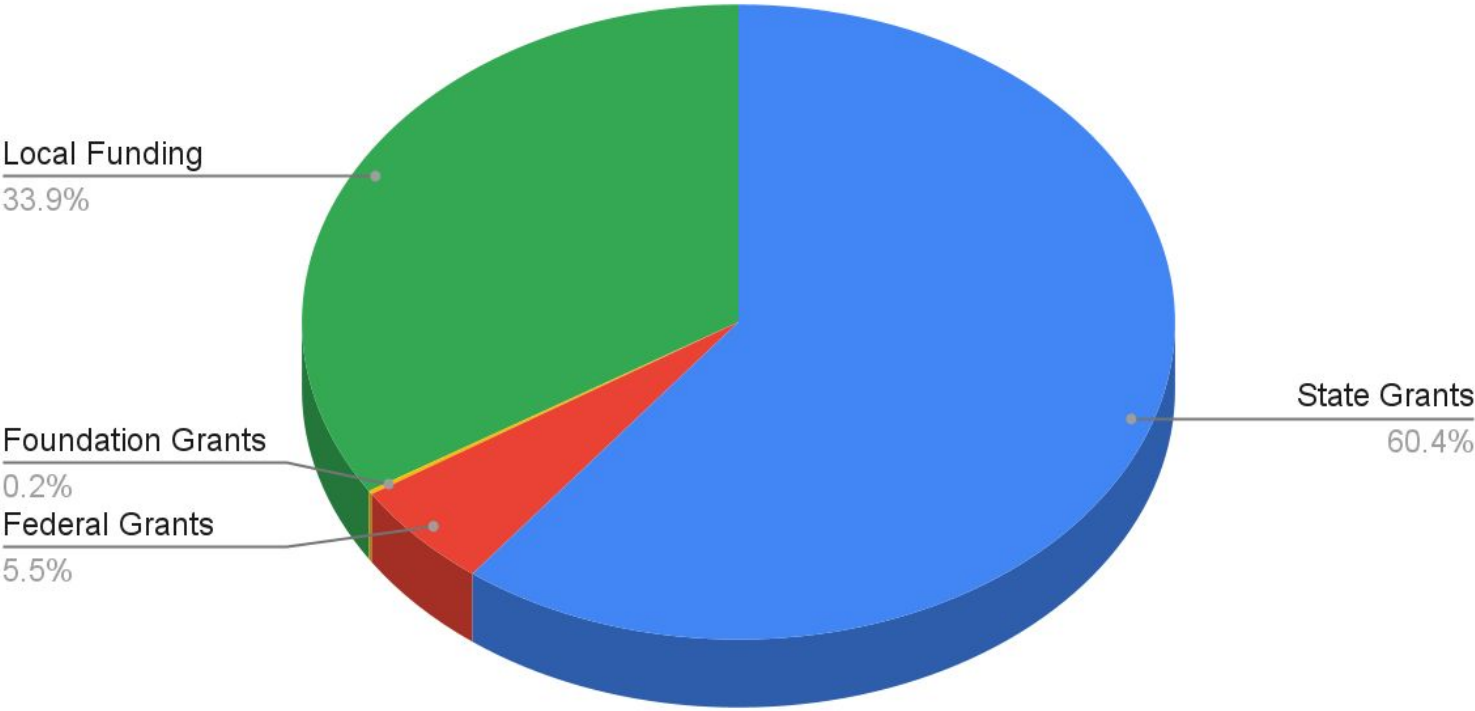
By Elizabeth Ken on March 5, 2025 3:03 PM



For high school students looking to get a head start on their college education while saving both time and money, [Meriden High Schools](#) offer an innovative solution that's changing the game for local students: dual credit programs.

The concept is simple yet powerful. Students take college-level courses while still in [high school](#), earning credits that count toward both their high school

# 2024-2025 Funding Sources



<div></div>	State Grants	\$85,456,280
<div></div>	Federal Grants	\$7,712,205
<div></div>	Foundation Grants	\$258,000
<div></div>	Local Funding	\$47,996,753

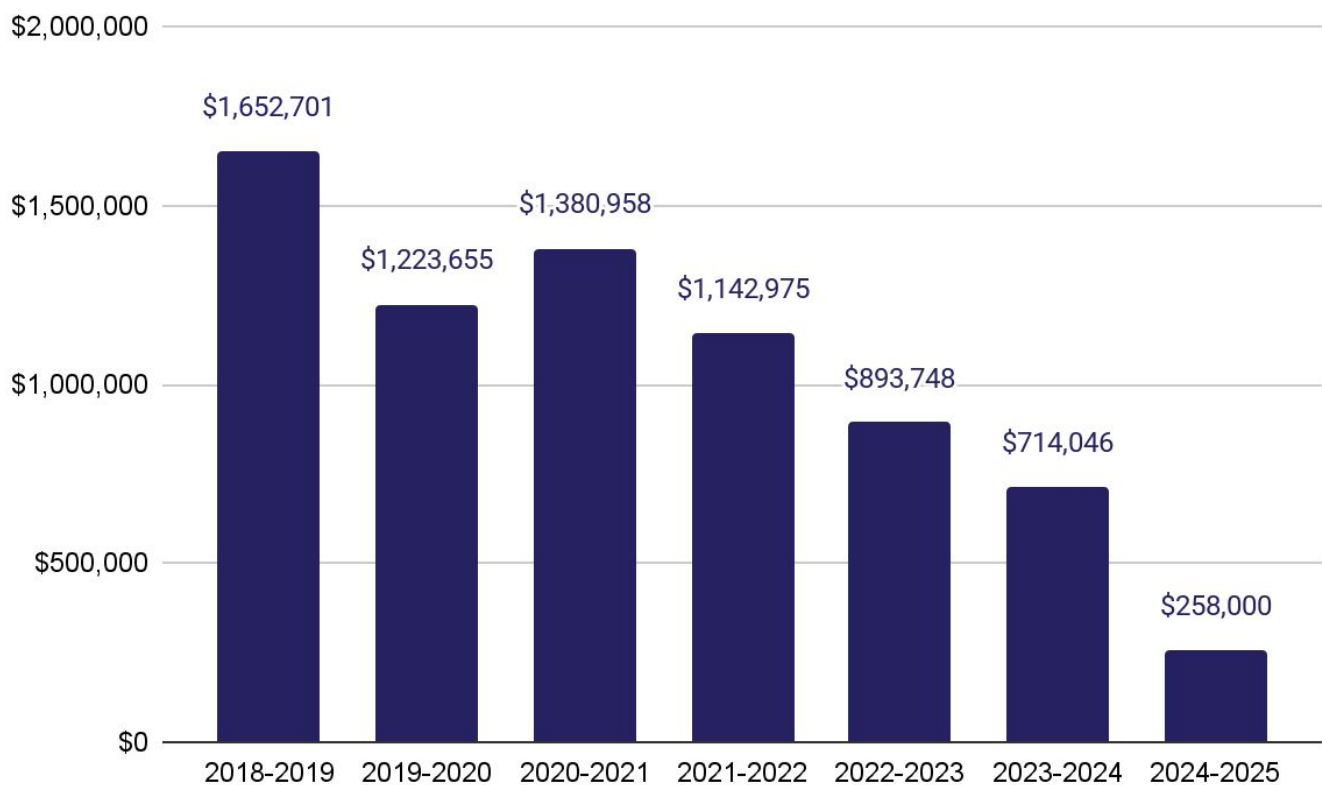
# COMPETITIVE FOUNDATION GRANTS

## 2024-2025

- Dario Foundation RISE Network
- Burns & McDonnell Foundation

## Previous Funders

- Athlife Foundation
- Nellie Mae Education Foundation
- Wallace Foundation
- Barr Foundation



# COMPETITIVE FOUNDATION GRANTS

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026 Projected
Nellie Mae Ed Foundation	\$869,276	\$356,637	\$107,630	\$27,276	\$1,876			
Dalio Foundation	\$680,251	\$507,721	\$605,574	\$434,000	\$316,736	\$379,000	\$253,000	\$190,000
Barr Foundation		\$86,796	\$158,204	\$182,784	\$217,445	\$49,794		
Two Gen	\$37,291	\$1,917						
Wallace	\$35,181	\$239,917	\$315,323	\$29,160				
Gear Up		\$17,579	\$173,537	\$224,429	\$270,164	\$234,252		
Athlife				\$50,000	\$57,685	\$51,000		
Mass Insight			\$3,193	\$5,231	\$21,575			
N.Hale Outdoor Classroom	\$5,387		\$334		\$1,279			
Social Emotional	\$2,000							
Puerto Rico Disaster	\$2,858							
IEP Stipend	\$1,008	\$4,992						
After School Tutor	\$3,920	\$3,404	\$269	\$860	\$1,548			
C.Pulaski IRISS	\$529							
Lincoln HOT's	\$15,000							
Aces Minority Recruitment		\$2,350	\$2,875	\$2,000				
Mindfulness Room		\$2,342	\$2,145	\$513				
FRC Summer PreSchool			\$6,524	\$185,722				
Great Lakes			\$5,000					
MSHEF Venture			\$350					
Cable Advisory				\$1,000				
Mohegan Challenge					\$500			
Ct. Grown Ct Kids					\$4,940			
Burns & McDonnell							\$5,000	
<b>Totals</b>	<b>\$1,652,701</b>	<b>\$1,223,655</b>	<b>\$1,380,958</b>	<b>\$1,142,975</b>	<b>\$893,748</b>	<b>\$714,046</b>	<b>\$258,000</b>	<b>\$190,000</b>

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## In-Kind Services

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### Staff

- Crossing Guards
- School Nurses
- School Resource Officers

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### Services

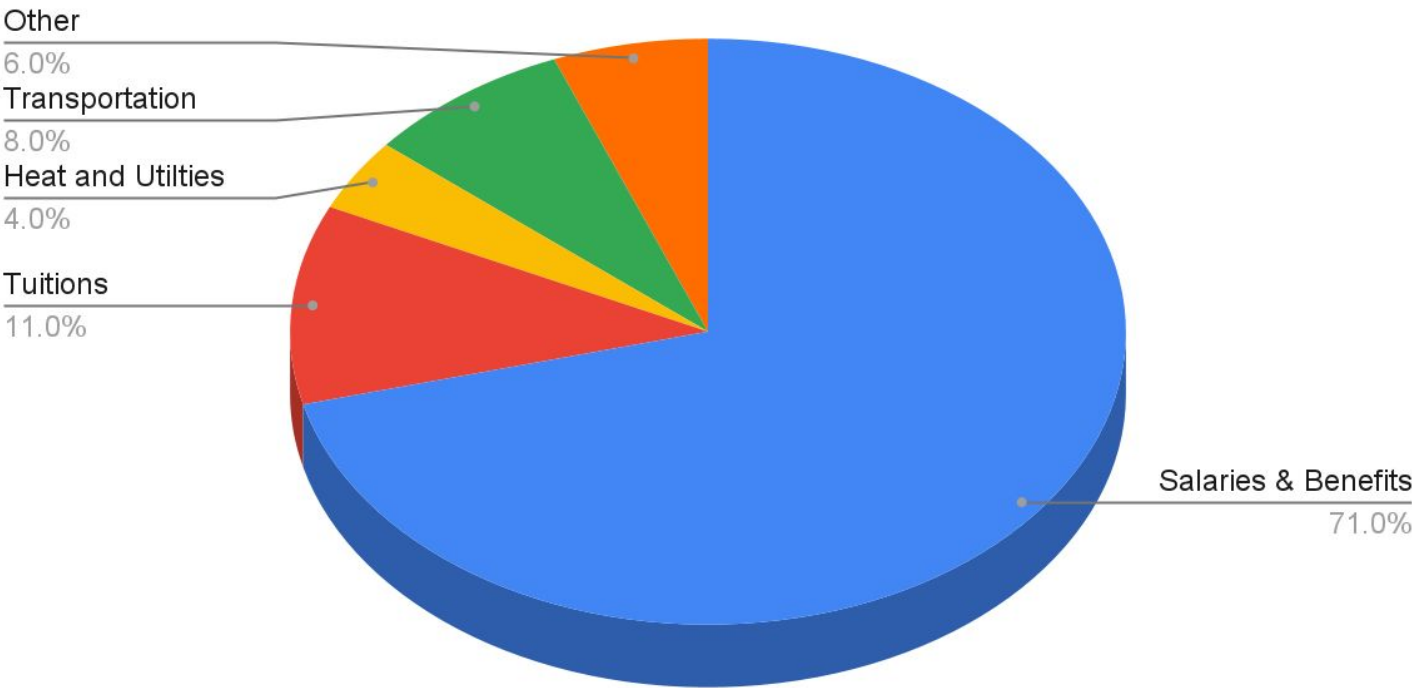
- Unemployment
- Classified Pensions
- Financial System
- Health Insurance
- Workers' Compensation

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### Partial Staff

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

# Where Our Money Is Spent





# 2023-2024 NET CURRENT EXPENDITURES PER PUPIL (NCEP 1/25)

Rank	District	NCEP	Rank	District	NCEP	Rank	District	NCEP	Rank	District	NCEP
1	SHARON	49,798	42	NEW CANAAN	24,477	83	GUILFORD	21,725	124	PLAINFIELD	19,653
2	DISTRICT NO. 12	39,643	43	EASTON	24,438	84	EAST HAMPTON	21,670	125	STRATFORD	19,651
3	DISTRICT NO. 1	38,444	44	DISTRICT NO. 8	24,430	85	NEWTOWN	21,612	126	FARMINGTON	19,485
4	NORFOLK	36,808	45	DISTRICT NO. 17	24,377	86	NORWALK	21,596	127	PLYMOUTH	19,379
5	CANAAN	36,174	46	RIDGEFIELD	24,216	87	PORTLAND	21,400	128	DISTRICT NO. 10	19,331
6	CORNWALL	36,114	47	MIDDLETOWN	24,191	88	WINDSOR	21,309	129	NORTH HAVEN	19,273
7	KENT	35,336	48	VOLUNTOWN	24,130	89	NORTH BRANFORD	21,282	130	TRUMBULL	19,270
8	WESTBROOK	32,722	49	BARKHAMSTED	24,064	90	NEWINGTON	21,261	131	NEW MILFORD	19,269
9	HARTLAND	30,356	50	MANSFIELD	24,052	91	PRESTON	21,244	132	NORTH STONINGTON	19,172
10	SALISBURY	30,154	51	EAST HADDAM	23,998	92	DERBY	21,218	133	MANCHESTER	19,152
11	HAMPTON	29,920	52	CLINTON	23,983	93	NEW LONDON	21,097	134	WETHERSFIELD	19,114
12	DISTRICT NO. 9	29,609	53	WILTON	23,757	94	GLASTONBURY	21,038	135	LISBON	19,074
13	COLEBROOK	29,074	54	STONINGTON	23,663	95	SUFFIELD	20,981	136	TOLLAND	19,068
14	DISTRICT NO. 11	29,022	55	FAIRFIELD	23,633	96	WINDHAM	20,927	137	STERLING	18,918
15	REDDING	28,976	56	DISTRICT NO. 18	23,630	97	THOMASTON	20,914	138	FRANKLIN	18,889
16	NORTH CANAAN	28,891	57	EAST GRANBY	23,469	98	WEST HARTFORD	20,842	139	VERNON	18,879
17	ESSEX	28,889	58	ANDOVER	23,439	99	COLCHESTER	20,772	140	MONROE	18,858
18	DEEP RIVER	28,498	59	NEW HARTFORD	23,419	100	GRANBY	20,725	141	GROTON	18,762
19	DISTRICT NO. 4	28,452	60	DISTRICT NO. 19	23,370	101	POMFRET	20,725	142	COVENTRY	18,743
20	CHESTER	27,734	61	DISTRICT NO. 15	23,321	102	KILLINGLY	20,677	143	WOODSTOCK	18,742
21	GREENWICH	27,660	62	HAMDEN	23,298	103	SOMERS	20,656	144	SOUTHINGTON	18,653
22	SCOTLAND	27,531	63	EAST LYME	23,234	104	SIMSBURY	20,645	145	ANSONIA	18,542
23	DISTRICT NO. 13	27,386	64	BRANFORD	23,227	105	AVON	20,597	146	EAST HAVEN	18,502
24	CHAPLIN	27,203	65	THOMPSON	23,165	106	ORANGE	20,506	147	SPRAGUE	18,478
25	WESTON	27,085	66	WINDSOR LOCKS	22,868	107	WATERTOWN	20,413	148	BROOKLYN	18,411
26	BLOOMFIELD	27,076	67	WATERFORD	22,683	108	NEW HAVEN	20,304	149	SOUTH WINDSOR	18,133
27	DISTRICT NO. 7	27,052	68	HARTFORD	22,634	109	WOODBIDGE	20,269	150	ELLINGTON	18,067
28	DISTRICT NO. 20	26,777	69	HEBRON	22,463	110	PLAINVILLE	20,235	151	SEYMOUR	17,979
29	OLD SAYBROOK	26,660	70	WALLINGFORD	22,436	111	CROMWELL	20,227	152	BETHEL	17,972
30	BOZRAH	26,532	71	WINCHESTER	22,430	112	TORRINGTON	20,217	153	LEDYARD	17,880
31	DISTRICT NO. 14	26,449	72	BOLTON	22,400	113	CANTERBURY	20,188	154	ENFIELD	17,806
32	SHERMAN	26,415	73	EASTFORD	22,387	114	PUTNAM	20,173	155	SHELTON	17,721
33	WESTPORT	25,943	74	CANTON	22,334	115	CHESHIRE	20,151	156	WATERBURY	17,704
34	EAST WINDSOR	25,899	75	NORWICH	22,094	116	ROCKY HILL	20,013	157	GRISWOLD	17,703
35	DARIEN	25,500	76	COLUMBIA	22,054	117	DISTRICT NO. 16	19,974	158	WOLCOTT	17,424
36	MILFORD	25,393	77	STAFFORD	22,046	118	OXFORD	19,931	159	NAUGATUCK	17,105
37	ASHFORD	25,165	78	DISTRICT NO. 5	21,861	119	BETHANY	19,909	160	NEW BRITAIN	16,833
38	UNION	24,876	79	NEW FAIRFIELD	21,806	120	BROOKFIELD	19,832	161	BRIDGEPORT	16,778
39	MADISON	24,833	80	STAMFORD	21,789	121	MONTVILLE	19,765	162	EAST HARTFORD	16,180
40	LEBANON	24,593	81	MARLBOROUGH	21,765	122	SALEM	19,736	163	WEST HAVEN	16,054
41	WILLINGTON	24,482	82	BERLIN	21,759	123	BRISTOL	19,712	164	DANBURY	15,667
									165	MERIDEN	15,301

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



## NET CURRENT EXPENDITURES PER PUPIL (NCEP 1/25) SURROUNDING TOWNS

District ranking out of 165	District	NCEP 1/25 (2023-2024)	Additional dollars per student above Meriden	Total yearly Increase if funded same as selected district
47	Middletown	\$24,191	\$8,890	\$77,405,230
62	Hamden	\$23,298	\$7,997	\$69,629,879
70	Wallingford	\$22,436	\$7,135	\$62,124,445
82	Berlin	\$21,759	\$6,458	\$56,229,806
115	Cheshire	\$20,151	\$4,850	\$42,228,950
129	North Haven	\$19,273	\$3,972	\$34,584,204
144	Southington	\$18,653	\$3,352	\$29,185,864
164	Danbury	\$15,667	\$366	\$3,186,762
165	Meriden	\$15,301		



MERIDEN PUBLIC SCHOOLS  
HERE, STUDENTS SUCCEED

# Summary by Object Comparison



OBJECT CODE AND DESCRIPTION	Amount Appropriated 2023-2024	Amount Appropriated 2024-2025	Amount Requested 2025-2026	Difference	% Difference
<b>100 SALARIES</b>					
101 Certified	48,775,206	48,275,206	49,727,945	1,452,739	3.01%
151 Classified	13,349,633	13,199,633	13,777,372	577,739	4.38%
<b>200 EMPLOYEE BENEFITS</b>					
201 Health Insurance	13,188,199	13,188,199	14,760,555	1,572,356	11.92%
207 Life/Disability/E.A.P.	48,833	48,833	49,222	389	0.80%
213 Social Security	859,360	859,360	957,996	98,636	11.48%
220 Longevity	0	0	0	0	0.00%
225 Severance	109,100	159,517	141,116	(18,401)	-11.54%
230 Retirement	202,259	229,060	208,235	(20,825)	-9.09%
<b>300 PURCHASED PROF. TECH. SERV.</b>					
321 Instruction	24,517	24,517	24,517	0	0.00%
322 Inst. Prog. Improvement	58,818	58,818	58,818	0	0.00%
330 Other Prof. Tech. Serv.	720,133	701,606	1,022,893	321,287	45.79%
<b>400 PURCHASED PROPERTY SERVICES</b>					
410 Public Utilities	2,561,707	2,620,849	2,879,632	258,783	9.87%
430 Repair/Maint. Services	1,892,401	1,892,401	2,158,551	266,150	14.06%
<b>500 OTHER PURCHASED SERVICES</b>					
510 Pupil Transportation	6,601,593	7,974,517	8,709,668	735,151	9.22%
529 Other Ins./Judg.	98,856	98,856	131,285	32,429	32.80%
540 Communications	329,128	329,128	329,128	0	0.00%
560 Tuitions	10,042,525	10,427,652	12,269,969	1,842,317	17.67%
580 Travel, Other	407,897	474,598	510,193	35,595	7.50%
590 Purchased Services	36,402	36,402	36,402	0	0.00%
<b>600 SUPPLIES AND MATERIALS</b>					
611 Instructional Supplies	382,022	148,821	198,819	49,998	33.60%
613 Maintenance Supplies	1,152,817	1,193,118	1,285,034	91,916	7.70%
620 Heat Energy	1,628,797	1,482,063	1,516,327	34,264	2.31%
627 Transportation Supplies	10,492	28,492	28,492	0	0.00%
641 Textbooks	66,277	66,277	66,277	0	0.00%
642 Library Books	29,086	29,086	29,086	0	0.00%
690 Other Sup./Mat.	528,115	488,115	522,005	33,890	6.94%
<b>700 CAPITAL OUTLAY</b>					
730 Equipment Replacement	0	0	0	0	0.00%
731 New Equipment	0	0	0	0	0.00%
732 Vehicle Replacement	0	0	0	0	0.00%
737 100% Reimbursement	1	1	1	0	0.00%
738 Contingency	0	0	0	0	0.00%
<b>800 OTHER OBJECTS</b>					
810 Dues and Fees	78,166	78,166	129,416	51,250	65.57%
<b>City Funding</b>	103,182,340	104,113,291	111,528,954	7,415,663	
<b>ECS Alliance Funding</b>	17,875,239	25,453,927	25,453,927	0	
<b>Total Amount Requested</b>	121,057,579	129,567,218	136,982,881	7,415,663	27 5.72%

Object Budget Summary  
2025-2026

<u>Object Code and Description</u>	<u>Amount Requested 2025-2026</u>
<u>100 Salaries</u>	
101 Certified	\$49,727,945
151 Classified	13,777,372
<u>200 Employee Benefits</u>	
201 Health Insurance	14,760,555
207 Life/Disability/E.A. P.	49,222
213 Social Security	957,996
220 Longevity	0
225 Severance	141,116
230 Retirement	208,235
<u>300 Purchased Professional/Technical Services</u>	
321 Instruction	24,517
322 Instructional Programs Improvement	58,818
330 Other Professional Technical Services	1,022,893
<u>400 Purchased Property Services</u>	
410 Public Utilities	2,879,632
430 Repairs and Maintenance Services	2,158,551
<u>500 Other Purchased Services</u>	
510 Pupil Transportation	8,709,668
529 Other Insurance and Judgements	131,285
540 Communications	329,128

Object Budget Summary (Continued)

	Amount Requested <u>2025-2026</u>
<u>500 Other Purchased Services (Continued)</u>	
560 Tuitions	12,269,969
580 Travel, Other	510,193
590 Other Purchased Services	36,402
 <u>600 Supplies and Materials</u>	
611 Instructional Supplies	198,819
613 Maintenance Supplies	1,285,034
620 Heat Energy	1,516,327
627 Transportation Supplies	28,492
641 Textbooks	66,277
642 Library Books	29,086
690 Other Supplies and Materials	522,005
 <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	129,416
 GRAND TOTAL	 <u>\$111,528,954</u>

Amount paid to permanent and temporary employees

101 CERTIFIED STAFF SALARIES

\$49,727,945

John Barry - 20.0 Teachers 1,692,217

2 @	58,521 =	117,042	1.5 @	94,272 =	141,408
2 @	59,552 =	119,104	1.5 @	95,818 =	143,727
0.5 @	67,279 =	33,640	1 @	98,605 =	98,605
3 @	72,121 =	216,363	1 @	99,247 =	99,247
0.5 @	82,424 =	41,212	3 @	104,478 =	313,434
1 @	88,091 =	88,091			
3 @	93,448 =	280,344			

20 1,692,217

Benjamin Franklin - 18.6 Teachers 1,719,447

2 @	59,552 =	119,104	1 @	101,691 =	101,691
1 @	63,878 =	63,878	1.6 @	103,236 =	165,178
1 @	88,091 =	88,091	1 @	105,120 =	105,120
1 @	95,818 =	95,818			
1 @	96,848 =	96,848			
3 @	97,363 =	292,089			
6 @	98,605 =	591,630			

18.6 1,719,447

Nathan Hale - 24.9 Teachers 2,121,469

1 @	54,503 =	54,503	1 @	92,551 =	92,551
1 @	56,667 =	56,667	1 @	93,448 =	93,448
2 @	59,552 =	119,104	2.5 @	97,363 =	243,408
2 @	61,303 =	122,606	4 @	98,605 =	394,420
2 @	67,279 =	134,558	3 @	99,247 =	297,741
1 @	82,424 =	82,424	1 @	101,691 =	101,691
1 @	90,667 =	90,667	0.4 @	103,236 =	41,294
1 @	91,909 =	91,909	1 @	104,478 =	104,478

24.9 2,121,469

Hanover - 20.0 Teachers 1,882,587

1.0 @	57,697 =	57,697	3 @	99,247 =	297,741
1 @	60,273 =	60,273	3 @	103,236 =	309,708
1 @	82,424 =	82,424	1 @	104,478 =	104,478
1 @	88,091 =	88,091	1 @	105,120 =	105,120
1 @	94,272 =	94,272			
6 @	97,363 =	584,178			
1 @	98,605 =	98,605			

20.0 1,882,587

101 CERTIFIED STAFF SALARIES (Continued)

Thomas Hooker - 22.5 Teacher: 1,821,058

3 @	54,503 =	163,509	1 @	82,424 =	82,424
1 @	58,521 =	58,521	1 @	88,091 =	88,091
1 @	60,273 =	60,273	2 @	95,818 =	191,636
1 @	61,303 =	61,303	5 @	97,363 =	486,815
2 @	63,878 =	127,756	3 @	98,605 =	295,815
0.5 @	67,279 =	33,640	1 @	99,154 =	99,154
1 @	72,121 =	72,121			

22.5 1,821,058

Casimir Pulaski - 28.0 Teachers 2,289,103

5 @	57,697 =	288,485	2 @	88,091 =	176,182
1 @	58,521 =	58,521	1 @	96,848 =	96,848
1 @	58,962 =	58,962	3 @	97,363 =	292,089
1 @	59,552 =	59,552	3 @	98,605 =	295,815
1 @	61,303 =	61,303	3 @	103,236 =	309,708
1 @	62,127 =	62,127	2 @	104,478 =	208,956
2 @	63,878 =	127,756	1 @	105,120 =	105,120
1 @	87,679 =	87,679			

28.0 2,289,103

Israel Putnam - 25.0 Teachers 2,171,513

1 @	54,503 =	54,503	3 @	95,818 =	287,454
1 @	56,667 =	56,667	4 @	97,363 =	389,452
1 @	57,697 =	57,697	2 @	98,605 =	197,210
1 @	58,521 =	58,521	1 @	101,691 =	101,691
1 @	59,552 =	59,552	1 @	103,236 =	103,236
2 @	61,303 =	122,606	2 @	104,478 =	208,956
2 @	90,152 =	180,304	1 @	105,120 =	105,120
2 @	94,272 =	188,544			

25.0 2,171,513

101 CERTIFIED STAFF SALARIES (Continued)

Roger Sherman -	23.5 Teachers	1,865,862
1 @ 54,503 = 54,503	1 @ 82,424 = 82,424	
1 @ 56,106 = 56,106	1 @ 94,272 = 94,272	
2 @ 56,667 = 113,334	1 @ 95,818 = 95,818	
3 @ 57,697 = 173,091	7 @ 97,363 = 681,541	
1 @ 58,521 = 58,521	1 @ 99,247 = 99,247	
1 @ 61,303 = 61,303	0.5 @ 103,236 = 51,618	
1 @ 67,279 = 67,279	1 @ 104,478 = 104,478	
1 @ 72,327 = 72,327		
23.5	1,865,862	

Washington Middle -	33.6 Teachers	3,056,295
1 @ 54,503 = 54,503	1 @ 96,848 = 96,848	
1 @ 56,667 = 56,667	6.6 @ 97,363 = 642,596	
1 @ 59,552 = 59,552	2 @ 98,605 = 197,210	
2 @ 67,279 = 134,558	1 @ 99,247 = 99,247	
2 @ 71,091 = 142,182	1 @ 101,691 = 101,691	
1 @ 77,273 = 77,273	2 @ 103,236 = 206,472	
2 @ 82,424 = 164,848	2 @ 104,478 = 208,956	
2 @ 94,272 = 188,544	3 @ 107,907 = 323,721	
2 @ 95,818 = 191,636	1 @ 109,791 = 109,791	
33.6	3,056,295	



100	SALARIES (Continued)	Amount Requested 2025-2026
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101 CERTIFIED STAFF SALARIES (Continued)

Lincoln Middle -		42.4 Teachers			3,440,448
1 @	54,503 =	54,503	2 @	88,091 =	176,182
2 @	56,667 =	113,334	1 @	91,909 =	91,909
1 @	57,697 =	57,697	2 @	93,448 =	186,896
1 @	58,521 =	58,521	1 @	95,818 =	95,818
4 @	61,303 =	245,212	0.4 @	97,363 =	38,945
1 @	62,951 =	62,951	1 @	98,605 =	98,605
3 @	63,878 =	191,634	1 @	99,247 =	99,247
1 @	71,091 =	71,091	2 @	103,236 =	206,472
4 @	72,121 =	288,484	2 @	103,276 =	206,552
1 @	72,327 =	72,327	1 @	104,478 =	104,478
2 @	77,273 =	154,546	2 @	105,120 =	210,240
1 @	82,424 =	82,424	1 @	105,236 =	105,236
2 @	87,095 =	174,190	1 @	105,275 =	105,275
1 @	87,679 =	87,679			
		42.4			3,440,448

Edison Middle -		47.6 Teachers			4,047,296
4 @	54,503 =	218,012	3 @	97,363 =	292,089
2 @	56,667 =	113,334	2 @	98,605 =	197,210
4 @	57,697 =	230,788	3 @	99,247 =	297,741
1 @	59,552 =	59,552	1 @	102,034 =	102,034
1 @	61,303 =	61,303	1 @	102,721 =	102,721
1 @	64,394 =	64,394	3 @	103,236 =	309,708
2.6 @	67,279 =	174,925	1 @	103,276 =	103,276
1 @	72,121 =	72,121	2 @	104,478 =	208,956
2 @	82,424 =	164,848	1 @	105,120 =	105,120
2 @	87,679 =	175,358	1 @	107,907 =	107,907
1 @	93,448 =	93,448	1 @	109,149 =	109,149
3 @	94,272 =	282,816	1 @	113,032 =	113,032
3 @	95,818 =	287,454			
		47.6			4,047,296

100	SALARIES (Continued)	Amount Requested 2025-2026
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101 CERTIFIED STAFF SALARIES (Continued)

Teachers					
Maloney High -	73.4				6,892,706
1 @ 54,503 =	54,503	1 @ 96,848 =	96,848		
1 @ 58,521 =	58,521	13 @ 97,363 =	1,265,719		
2 @ 61,303 =	122,606	10 @ 98,605 =	986,050		
1 @ 62,951 =	62,951	4 @ 99,247 =	396,988		
3.4 @ 67,279 =	228,749	1 @ 100,146 =	100,146		
1 @ 71,091 =	71,091	1 @ 101,691 =	101,691		
4 @ 77,273 =	309,092	6 @ 103,236 =	619,416		
1 @ 82,424 =	82,424	1 @ 105,120 =	105,120		
1 @ 87,679 =	87,679	3 @ 111,148 =	333,444		
5 @ 88,091 =	440,455	1 @ 112,390 =	112,390		
1 @ 89,121 =	89,121	4 @ 113,032 =	452,128		
3 @ 94,272 =	282,816	1 @ 120,406 =	120,406		
2 @ 95,818 =	191,636	1 @ 120,716 =	120,716		
	73.4		6,892,706		
Platt High -	67.0	Teachers			6,157,379
1 @ 54,503 =	54,503	8 @ 97,363 =	778,904		
3 @ 57,697 =	173,091	5 @ 98,605 =	493,025		
1 @ 58,521 =	58,521	1 @ 99,247 =	99,247		
2 @ 62,951 =	125,902	1 @ 101,360 =	101,360		
4 @ 67,279 =	269,116	2 @ 101,691 =	203,382		
1 @ 71,091 =	71,091	3 @ 103,236 =	309,708		
2 @ 72,121 =	144,242	6 @ 104,478 =	626,868		
2 @ 77,273 =	154,546	1 @ 105,120 =	105,120		
2 @ 82,424 =	164,848	1 @ 109,149 =	109,149		
2 @ 88,091 =	176,182	1 @ 111,148 =	111,148		
1 @ 91,909 =	91,909	1 @ 111,157 =	111,157		
3 @ 94,272 =	282,816	1 @ 112,367 =	112,367		
1 @ 95,448 =	95,448	1 @ 112,390 =	112,390		
1 @ 95,591 =	95,591	1 @ 113,032 =	113,032		
4 @ 95,818 =	383,272	1 @ 114,390 =	114,390		
2 @ 96,848 =	193,696	1 @ 121,358 =	121,358		
	67.0		6,157,379		

100 SALARIES (Continued)	Amount Requested 2025-2026
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101 CERTIFIED STAFF SALARIES (Continued)

Specialized	<u>108.4</u> Teachers		
Art	7.0	459,030	8,601,044
Music	8.0	541,356	
Elem. Phys. Ed	7.0	543,415	
Pupils with Disabilities	86.4	7,057,243	
	108.4	8,601,044	
Substitutes			1,864,095
Homebound			850,323
Summer school			164,300
Library/Media -	<u>5.0</u>		525,861
High -	<u>2.0</u>		
1 @ 104,478 =	104,478	2.0	209,598
1 @ 105,120 =	105,120		
Middle -	<u>2.0</u>		
1 @ 103,236 =	103,236	2.0	211,143
1 @ 107,907 =	107,907		
Elementary -	<u>1.0</u>		
1 @ 105,120 =	105,120	1.0	105,120

100	SALARIES (Continued)	Amount Requested 2025-2026
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101 CERTIFIED STAFF SALARIES (Continued)

Adult Education Staff/Hourly Rated		251,135
School Psychologist	15.0	1,203,060
Speech Pathologist	14.4	1,255,939
Social Workers	11.2	959,939
Guidance Directors H.S.	2.0	238,328
Success Academy	4.0	422,376

Guidance Counselors -	<u>18.0</u>	1,506,737
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High 10.0

1 @	62,274 =	62,274	1 @	87,402 =	87,402
1 @	65,938 =	65,938	1 @	99,442 =	99,442
2 @	68,555 =	137,110	1 @	102,583 =	102,583
1 @	75,762 =	75,762	1 @	108,551 =	108,551
1 @	82,169 =	82,169			

10.0 821,231

Middle 8.0

2 @	63,193 =	126,386	1 @	106,917 =	106,917
3 @	80,914 =	242,742	1 @	111,548 =	111,548
1 @	97,913 =	97,913			

8.0 685,506

Elementary 0.0

101 CERTIFIED STAFF SALARIES (Continued)

## Venture Program

		8.0				617,337
1 @	54,503 =	54,503	1 @	90,152 =	90,152	
2 @	59,552 =	119,104	1 @	103,236 =	103,236	
1 @	67,073 =	67,073	1 @	111,148 =	111,148	
1 @	72,121 =	72,121				
			8.0		617,337	

Degree Changes/Step Advancement		87,034
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Principals	13.0	2,135,624
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Assistant Principals	14.0	2,090,319
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Administrator/Supervisors/Specialist:	9.05	
Curriculum 2.36		1,421,415
Special Education 4.45		
Research/Evaluation .6		
Bilingual/Compensatory Education .88		
District Athletic Director .94		

Central Office Administrators	5.0	984,259
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Extracurricular:		
Non-athletic		285,917

Athletic		535,614
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Turnover-known		(414,045)
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Turnover-unknown		(425,000)
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ECS Alliance Grant		(14,889,045)
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Elementary Stipends		28,000
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Saturday Academy		18,000
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Credit Recovery		12,000
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6th Class Stipends (30)		240,000
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		Amount
100	SALARIES (Continued)	Requested 2025-2026
<u>151</u>	<u>CLASSIFIED STAFF SALARIES</u>	\$13,777,372
	Director of Business Services	121,718
	Director of Facilities	124,901
	Administrative Assistant/Board Secretary	81,099
	Administrative Assistant to Director of Teaching & Innovation	60,915
	Account Clerk -1	55,474
	Administrative Assistant to Asst. Supt./Technology & Operations	71,071
	Business Office	
	Manager and Payroll Specialists	206,030
	Account Clerks - 5	269,561
	System Level Substitutes	40,951
	Clerical Workers	
	Maloney	
	Secretary I	55,474
	Guidance Secretary	55,474
	Secretary II/Account Clerk -5	207,710
	Platt	
	Secretary I	55,474
	Guidance Secretary	55,474
	Secretary II/Account Clerk -5	229,960
	Lincoln	
	Secretary I	55,474
	Guidance Secretary	55,474
	Secretary II - 2	85,151
	Washington	
	Secretary I	55,474
	Guidance Secretary	55,474
	Secretary II - 2	68,034
	Elementary Schools	
	Secretaries - 8	360,490
	Secretary II - 9.5	322,089
	Pupil Personnel	
	Admin Assistant	60,915
	Account Clerk	46,319
	Research/Evaluation	
	D.P.Entry Operator	57,274
	Central Registration	
	Account Clerk	55,474
	Secretary II -.5	24,051
	Central Office -School Leadership	
	Secretary I - 1	55,474
	Instructional Technology	
	Technicians - 3.25	172,565
	Account Clerk	48,430

		Amount Requested 2025-2026
100	SALARIES (Continued)	
151	<u>CLASSIFIED STAFF SALARIES (Continued)</u>	
	Clerical Workers (Continued)	
	Edison Clerical	
	Secretary I	48,430
	Guidance Secretary	48,430
	Secretary II - 2	75,633
	Bilingual	
	Secretary - 0.64	35,503
	Personnel	
	Administrative Assistant	67,922
	Account Clerks - 2	101,793
	Health Benefits Specialist-1	59,823
	Adult Education	
	Secretary II	32,054
	CCRC Secretary I- 2	84,311
	Transportation	
	Account Clerk	55,474
	Secretary II	39,385
	Summer Secretary II	2,170
	Maintenance	
	Secretary I	55,474
	Venture Program	
	Secretary I .67	30,191
	Clerical Overtime	102,000
	School Based Clerical Substitutes	40,951
	Paraprofessionals:	
	Bilingual - 8	162,216
	Kindergarten - 24	451,610
	Special Ed. - 176	3,830,785
	Paraprofessionals - Overtime	20,400
	Paraprofessionals - Summer	76,500
	Paraprofessional Substitutes	94,862
	Bilingual Support - 1	23,994
	Transportation Manager - .85	75,538
	Van Driver - 1	0

		Amount
100	SALARIES (Continued)	Requested
		2025-2026
<u>151</u>	<u>CLASSIFIED STAFF SALARIES (Continued)</u>	
	<u>Custodians</u>	
	<u>John Barry</u>	
	Head Custodian	62,254
	3 Custodians	159,370
	Premium time (10%)	11,953
	<u>Benjamin Franklin</u>	
	Head Custodian	62,254
	2.5 Custodians	132,808
	Premium time (10%)	9,961
	<u>Nathan Hale</u>	
	Head Custodian	64,896
	2.5 Custodians	132,808
	Premium time (10%)	9,961
	<u>Hanover</u>	
	Head Custodian	62,254
	3 Custodians	159,370
	Premium time (10%)	11,953
	<u>Thomas Hooker</u>	
	Head Custodian	62,254
	1.5 Custodians	79,685
	Premium time (10%)	5,976
	<u>Casimir Pulaski</u>	
	Head Custodian	62,254
	2.5 Custodians	132,808
	Premium time (10%)	9,961
	<u>Israel Putnam</u>	
	Head Custodian	62,254
	2 Custodians	106,246
	Premium time (10%)	7,968
	<u>Roger Sherman</u>	
	Head Custodian	62,254
	2 Custodians	106,246
	Premium time (10%)	7,968
	<u>Lincoln Middle</u>	
	Head Custodian	64,896
	4.5 Custodians	239,054
	Premium time (10%)	13,945
	<u>Washington Middle</u>	
	Head Custodian	64,896
	4 Custodians	212,493
	Premium time (10%)	11,953



		Amount
100	SALARIES (Continued)	Requested
		2025-2026
<u>151</u>	<u>CLASSIFIED STAFF SALARIES (Continued)</u>	
	Custodians (Continued)	
	<u>Maloney High</u>	
	Head Custodian	67,787
	9 Custodians	481,998
	Premium time (10%)	27,890
	Lead Differential	2,080
	 <u>Platt High</u>	
	Head Custodian	67,787
	9 Custodians	481,998
	Premium time (10%)	27,890
	Lead Differential	2,080
	 <u>Success</u>	
	.5 Custodian	28,554
	Premium time (10%)	1,992
	 <u>Edison Middle</u>	
	Head Custodian	64,896
	5 Custodians	265,616
	Premium time (10%)	15,937
	 <u>Administrative Offices</u>	
	Head Custodian	64,896
	1 Custodian	53,123
	Premium time	3,984
	 <u>System-wide</u>	
	Delivery Service Driver	0
	 Emergency Overtime	97,969
	 Substitutes	129,990
	 <u>Maintenance</u>	
	Electricians (2)	147,763
	Plumbers (2)	147,763
	Carpenter (1)	73,882
	Mechanic (1)	73,882
	Locksmith (1)	73,882
	Groundskeeper (1)	60,466
	Tradesman Helpers (2)	131,747
	Maintenance Helpers (4)	228,051
	Maintenance/Groundskeeper (1)	57,013
	Maintenance Bldg & Grounds Foreman (1)	75,962
	Maintenance Overtime - Emergency/Snow Removal	160,885

100	SALARIES (Continued)	Amount Requested 2025-2026
Other Classified Employees		
	Central Registrar	45,752
	Family School Liasions - 5	222,210
	OT/PT Therapists - 2	209,535
	OT Therapist - 1.5	95,018
	PT/OT Therapist Assistants - 7	117,895
	ABA Program Coordinator - 1	71,617
	At-Risk Coordinator Explusion - 2	104,318
	Behavior Techs - 36	909,476
	Climate Specialists - 18	534,435
	Climate Support Staff - 2	51,173
	Job Coach - 3	65,548
	Speech Language Pathology Assistants - 3	71,845
	Turnover-unknown/substitute, overtime restrictions	(150,000)
	Cafeteria Funded Custodians	(75,000)
	ECS Alliance Grant	(3,463,755)
	Career Path Coordinators - 2	88,956
	Board Certified Behavior Analyst - 2	205,665
	Clerical staff Increase	107,097
	Custodian staff Increase	115,544
	Maintenance staff Increase	32,112
	IT Technicians Increase	5,177
	Paraprofessionals Increase	133,338
	Miscellaneous Increase	83,803

200	<u>EMPLOYEE BENEFITS</u>	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.	Amount Requested 2025-2026
200	<u>EMPLOYEE BENEFITS</u>		\$16,117,124
201	<u>HEALTH INSURANCE</u>	Employer H.S.A. Contribution ECS Alliance Grant	17,295,917 1,056,310 <u>(3,591,672)</u> 14,760,555
207	<u>LIFE/DISABILITY/E.A.P.</u>	ECS Alliance Grant	70,318 <u>(21,096)</u> 49,222
213	<u>SOCIAL SECURITY</u>	ECS Alliance Grant	1,282,795 <u>(324,799)</u> 957,996
220	<u>LONGEVITY</u>	ESC Alliance Grant	850 <u>(850)</u> 0
225	<u>SEVERANCE</u>		141,116
230	<u>RETIREMENT</u>		208,235

<b>300</b>	<b>PURCHASED PROFESSIONAL/TECHNICAL SERVICES</b>		
	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.		Amount Requested 2025-2026
<b>321</b>	<b>INSTRUCTION</b>		\$24,517
	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	(79,458)	
		<u>24,517</u>	
<b>322</b>	<b>INSTRUCTIONAL PROGRAMS IMPROVEMENT</b>		\$58,818
	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	
		(176,742)	
		<u>58,818</u>	
<b>330</b>	<b>OTHER PROFESSIONAL TECHNICAL SERVICES</b>		\$1,022,893
	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	404,060	
	Translation services	10,212	
	Trainer	140,000	
	Nursing services	15,000	
	Bloodborne Pathogen Training	475	
	Criminal Background Checks	1,000	
	Video Tape/Website Services	32,700	
	Police Service	34,000	
	Theme Development	71,000	
	Advanced Placement Tests	25,000	
	Power School Maintenance/Training	110,000	
	PSAT/Adm. Test	8,640	
	Student Employment Training	48,400	
	Network Support	34,904	
	Record Shredding	32,000	
	Musical Productions	40,000	
	ClassLink	40,000	
	ECS Alliance Grant	(219,529)	
		<u>1,022,893</u>	

400	<b>PURCHASED PROPERTY SERVICES</b>		
	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 2025-2026
410	<b><u>PUBLIC UTILITIES</u></b>		\$2,879,632
	Expenditures usually provided by public utilities such as gas and electricity.	2,879,632	
430	<b><u>REPAIRS AND MAINTENANCE SERVICES</u></b>		\$2,158,551
	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.		
	<b><u>Instructional</u></b>		
	Music/Art	150,000	
	Lease and Maintenance for School Equipment	408,507	
	Special Education	15,000	
	ECS Alliance Grant	(154,907)	
		418,600	
	<b><u>Maintenance</u></b>		
	Asbestos hazardous material management	123,875	
	Clean boilers and tanks	25,283	
	Clean, repair, curtains and blinds	24,548	
	Elevator maintenance contracts	35,512	
	Emergency Lighting service/maint	15,117	
	Emergency repairs	116,452	
	Energy Control contracts	133,255	
	Fire alarm/smoke detector/sprinkler services	87,069	
	Glass replacement	58,750	
	Grounds improvements-trim trees, pruning	36,450	
	Hazardous waste management	26,822	
	Heating equipment parts	32,279	
	Integrated pest management	32,544	
	Master clock maintenance contract	23,689	
	Mobile Radio Maintenance	3,500	
	Oil burner,boiler and HVAC repairs	53,204	
	Repair/replace whiteboards	14,921	
	Replace circulating pumps	26,777	
	Replace drapes/blinds/shades	10,918	
	Replace/repair and service clocks, alarms, etc. for all buildings	26,246	
	Rental two loaders snow removal	43,361	
	Resurface blacktop, sidewalks	73,209	
	Roof repairs	78,632	
	Rubbish removal/tipping fees	195,991	
	Security system - monitoring and maintenance	78,893	
	Service fire extinguishers	22,280	
	Lease Agreement for Maintenance Building	53,000	
	Lease Agreement for Venture	55,202	
	MPS Academy Building Rental	41,051	
	Lincoln Upgrade Controls to Energy Mgmt	18,056	
	Playscape/Maintenance/Mulch	19,313	
	Lease Agreement for Collaborative/Adult Ed	25,549	
	T.Hooker Gym Sound Panels	26,703	
	T.Hooker A/C for Cafeteria	59,500	
	I.Putnam - 6 classrooms Abatement & New Floors	42,000	
		1,739,951	

500	<u>OTHER PURCHASED SERVICES</u>		
	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		2025-2026
510	<u>PUPIL TRANSPORTATION</u>		\$8,709,668
	Expenditures to persons or agencies for the purpose		
	of transporting children to school.		
	Regular Education	6,080,354	
	Special Education	2,929,314	
	ECS Alliance Grant	(300,000)	
		8,709,668	
529	<u>OTHER INSURANCE AND JUDGMENTS</u>		\$131,285
	Student Accident Insurance	54,200	
	Off Site Insurance (Success, Venture)	2,085	
	Claim Deductible	75,000	
		131,285	
540	<u>COMMUNICATIONS</u>		\$329,128
	Services provided by persons or businesses to assist in		
	transmitting and receiving messages or information. This		
	category includes telephone, postage and printing.		
	Telephone	142,688	
	Postage	118,764	
	Printing	176,555	
	District Marketing & Events	95,933	
	Internet Services	175,043	
	Email Services	48,998	
	ECS Alliance Grant	(428,853)	
		329,128	

		Amount
500	OTHER PURCHASED SERVICES (Continued)	Requested 2025-2026
<u>560</u>	<u>TUITION</u>	\$12,269,969
	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	11,299,797
	Parent Choice	444,801
		<u>12,269,969</u>
<u>580</u>	<u>TRAVEL, OTHER</u>	\$510,193
	Expenditures to staff for travel expenses. Includes also expenditures for non-reimbursable field trips and athletic trips.	
	Staff travel	58,424
	College visitations and career fairs	4,192
	Field trips	19,205
	Athletics	301,569
	Band (MHS/PHS)	112,559
	Vocational education	6,128
	Special Education	8,116
		<u>510,193</u>
<u>590</u>	<u>OTHER PURCHASED SERVICES</u>	\$36,402
	Expenditures for all other purchased services not included above.	
	Standardized test/Inventory scoring services	3,800
	Vocational Education costs	43,000
	Outsourced Facilities & Programs, Mentors	20,000
	Centris/Special Education	90,760
	Community Partners & Extended Day	35,618
	ECS Alliance Grant	(156,776)
		<u>36,402</u>

600	<b>SUPPLIES AND MATERIALS</b>		Amount
	Amounts paid for material items of an expendable nature that		Requested
	are consumed or deteriorated by use; items that lose their		2025-2026
	identify through fabrication or incorporation into different		
	or more complex units or substances.		
<hr/>			
611	<b>INSTRUCTIONAL SUPPLIES</b>		\$198,819
	Expenditures for educational software renewals	496,986	
	Expenditures for reading program	123,845	
	Expenditures for teaching supplies	273,624	
	Expenditures for general supplies	141,942	
	Expenditures for art supplies	92,539	
	Expenditures for music supplies	62,460	
	Expenditures for paper	78,074	
	ECS Alliance Grant	(1,070,651)	
		<hr/>	198,819
613	<b>MAINTENANCE SUPPLIES</b>		\$1,285,034
	Amounts paid for operation and maintenance supplies.		
	<u>General Maintenance</u>		
	Air filters	41,202	
	Algaecide for fuel oil	7,967	
	Carpentry	98,454	
	Ceiling tiles	14,345	
	Disinfectant and green cleaning supplies	43,063	
	Microfiber mops	18,298	
	Electrical supplies	80,187	
	Fertilizer, grass seed, landscape material	76,246	
	Field and traffic marking paint	44,608	
	Flags	5,060	
	Floor tiles	5,890	
	Foul weather gear/personal protective equipment	7,753	
	Furniture glides	9,406	
	Gas, oil and repairs	156,325	
	Hardware and tools	30,516	
	Operational supplies	147,883	
	Painting supplies	42,499	
	Radios/telephones	28,259	
	Paper products	81,162	
	Plastic bags	44,712	
	Parts for floor machines	13,068	
	Parts for lawn mowers/snow blowers	24,889	
	Plumbing supplies	109,360	
	Pool supplies	25,187	
	Carpeted Foyer tiles and Floor Mats	7,831	
	Sludge/Carbon-out (oil burners)	7,508	
	Tile floor cleaner	16,132	
	Tile floor wax	50,034	
	6- 18" Hepa Upright Vacuum Cleaners	5,100	
	Qty 6 - 20 gallon dual motor vet vacuums	4,290	
	Walkie Talkies (40) @ 495 each	19,800	
	N.Hale Blacktop	18,000	
		<hr/>	1,285,034



		Amount Requested 2025-2026
600	SUPPLIES AND MATERIALS (Continued)	
<u>620</u>	<u>HEAT ENERGY</u>	\$1,516,327
	All costs for energy used for heating.	
	Fuel Oil	94,283
	Natural Gas	925,281
	Transportation Fuel	496,763
		<u>1,516,327</u>
<u>627</u>	<u>TRANSPORTATION SUPPLIES</u>	\$28,492
	Expenditures for supplies purchased relating to the transportation program.	28,492
<u>641</u>	<u>TEXTBOOKS</u>	\$66,277
	Expenditures for prescribed books which are purchased for pupils or groups of pupils, and furnished free to them. This category includes the costs of workbooks, textbook binding or repairs.	
		303,329
	ECS Alliance Grant	<u>(237,052)</u>
		66,277
<u>642</u>	<u>LIBRARY BOOKS</u>	\$29,086
	Expenditures for regular or incidental purchased of library books available for general use by students, including any reference books, even though such reference books may be used solely in the classroom. Also recorded here are costs of binding or other repairs to school library books.	
		29,086
<u>690</u>	<u>OTHER SUPPLIES AND MATERIALS</u>	\$522,005
	Expenditures for all other supplies and materials not included above.	
	Athletic supplies	291,380
	Office supplies	335,211
	Health supplies	17,816
	Art/Music Supplies	88,808
	Test supplies	60,112
	Special Education Supplies	67,420
	Ecs Alliance Grant	<u>(338,742)</u>
		522,005

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 Requested 2025-2026
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730	EQUIPMENT REPLACEMENT	\$0
731	NEW EQUIPMENT	\$0
732	VEHICLE REPLACEMENT	\$0
737	100% REIMBURSEMENT	\$1
738	CONTINGENCY	\$0

800	OTHER OBJECTS	Amount
	Amounts paid for goods and services not otherwise classified.	Requested
		2025-2026

810	<u>DUES AND FEES</u>	\$129,416
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Expenditures or assessments for membership in professional or other organizations or associations or payments to a paying agent for services rendered.

129,416

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## NOTES

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