



MERIDEN PUBLIC SCHOOLS  
HERE, STUDENTS SUCCEED

BOARD OF EDUCATION

# BUDGET OVERVIEW

## 2026-2027

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# OUR TEAM

## BOARD OF EDUCATION

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Dr. Steven J. O'Donnell

*President*

Nickimmy C. Hayes

*Vice President*

Kim A. Carbone-Pandiani

*Secretary*

Enileika Lopez-Riddle

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## MERIDEN PUBLIC SCHOOLS

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*Superintendent*

Michael S. Grove

*Assistant Superintendent for Finance and Operations*

Barbara A. Haeffner

*Assistant Superintendent for Teaching and Innovation*

Louis Bronk

*Assistant Superintendent for Personnel and Talent Development*

Daniel Crispino

*Assistant Superintendent for Student Supports and Elementary Education*

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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

# OUR SCHOOLS

8,381  
OVERALL  
ENROLLMENT

8  
Elementary  
Schools

3  
Middle  
Schools

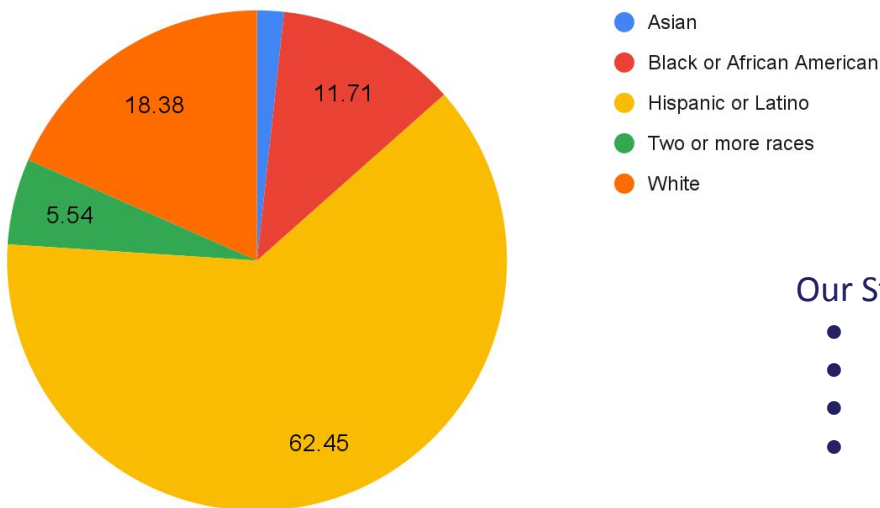
2  
High Schools

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



### Our Students

- Students of color 81%
- Multilingual Learners 20%
- Free & Reduced-Price Meal Eligibility 78%
- Students with Disabilities 22%

EdSight

# STUDENT ENROLLMENT - 16 YEARS

School Year	Enrollment
2025 - 2026	8,381
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
2014 - 2015	8,100
2013 - 2014	8,183
2012 - 2013	8,260
2011 - 2012	8,342
2010 - 2011	8,406

**Average Yearly Enrollment - 8,278 Students**

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

EdSight

# ENROLLMENT PROJECTIONS

School Year	Elementary School	Middle School	High School	Total Enrollment
2029-2030	3,596	1,998	2,514	8,108
2028-2029	3,615	1,960	2,543	8,118
2027-2028	3,669	1,951	2,563	8,183
2026-2027	3,691	1,948	2,614	8,253
2025-2026	3,727	1,997	2,657	8,381

## PERCENT OF MINORITY STUDENTS

School Year	%
2025-2026	82
2024-2025	81
2023-2024	80
2022-2023	78
2021-2022	77
2020-2021	75
2019-2020	74
2018-2019	72
2017-2018	70
2016-2017	69

EdSight

## FREE AND REDUCED PRICED MEALS

School Year	%
2025-2026	78
2024-2025	78
2023-2024	78
2022-2023	77
2021-2022	76
2020-2021	77
2019-2020	77
2018-2019	77
2017-2018	74
2016-2017	71

Fourth highest percentage of students qualifying for free and reduced priced meals in Connecticut.

EdSight

# PERCENT OF STUDENTS ENROLLED IN SPECIAL EDUCATION

School Year	%
2025-2026	23
2024-2025	22
2023-2024	21
2022-2023	21
2021-2022	21
2020-2021	21
2019-2020	21
2018-2019	21
2017-2018	20
2016-2017	20

EdSight

# SPECIAL EDUCATION PROGRAM ENROLLMENT

School Year	CCC	STARS	STEP(S)	SOAR	PRIDE	Venture	TLC
2025-2026	31	190	70	32	130	59	52
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

EdSight

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## 2025 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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## U.S. News & World Report

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CT Top 100  
Elementary Schools

CT Top 100  
Middle Schools



Ranked #82



Ranked #85

# DISTRICTS MERIDEN OUTPERFORMED

## SBA English Language Arts

### Grades 3-8 Achievement

Griswold	Norwalk	Gilbert School	Windham
Watertown	Naugatuck	Stamford	CREC
Windsor	Plymouth	Manchester	Norwich
Enfield	Winchester	Stratford	Waterbury
Norfolk	Sterling	Bloomfield	Ansonia
Stafford	Putnam	CES	New Haven
Plainfield	Windsor Locks	Sprague	Goodwin(GUES)
New Milford	Hamden	Chaplin	New London
Killingly	Middletown	Derby	Bridgeport
Region 11	East Hartford	Danbury	Hartford
Torrington	LEARN	ACES	New Britain
West Haven	East Haven		

## SBA Math

### Grades 3-8 Achievement

East Windsor	Sharon	Hampton	ACES
Watertown	Norwalk	Danbury	CREC
Groton	New Milford	Killingly	Sprague
Bristol	Windsor Locks	Putnam	Ansonia
Woodstock	Griswold	Middletown	Waterbury
Stafford	CES	Manchester	Norwich
Winchester	Hamden	Stratford	Hartford
West Haven	East Hartford	East Haven	New Haven
Thomaston	Sterling	Region 11	Bridgeport
Windsor	Stamford	Bloomfield	Goodwin (GUES)
Enfield	Naugatuck	Windham	New Britain
Plainfield	Gilbert School	LEARN	New London
Plymouth	Torrington	Derby	

## AP/ECE/DUAL CREDIT COURSES

	2010-2011	2025 - 2026
All Students	184	1,270
Free/Reduced	40	772
Hispanic	25	392
Black	10	199
ELL	1	38
SPED	0	23
Over 30 higher level course offerings		

## Four-Year Graduation Rates by Year

Year	% of Students who Graduate in Four Years
2024-2025	87
2023-2024	86
2022-2023	82
2021-2022	87
2020-2021	85
2019-2020	85

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# MONEY INC

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## EDUCATION

### The 30 Best School Districts in the Northern U.S.: Academic Excellence and Student Achievement

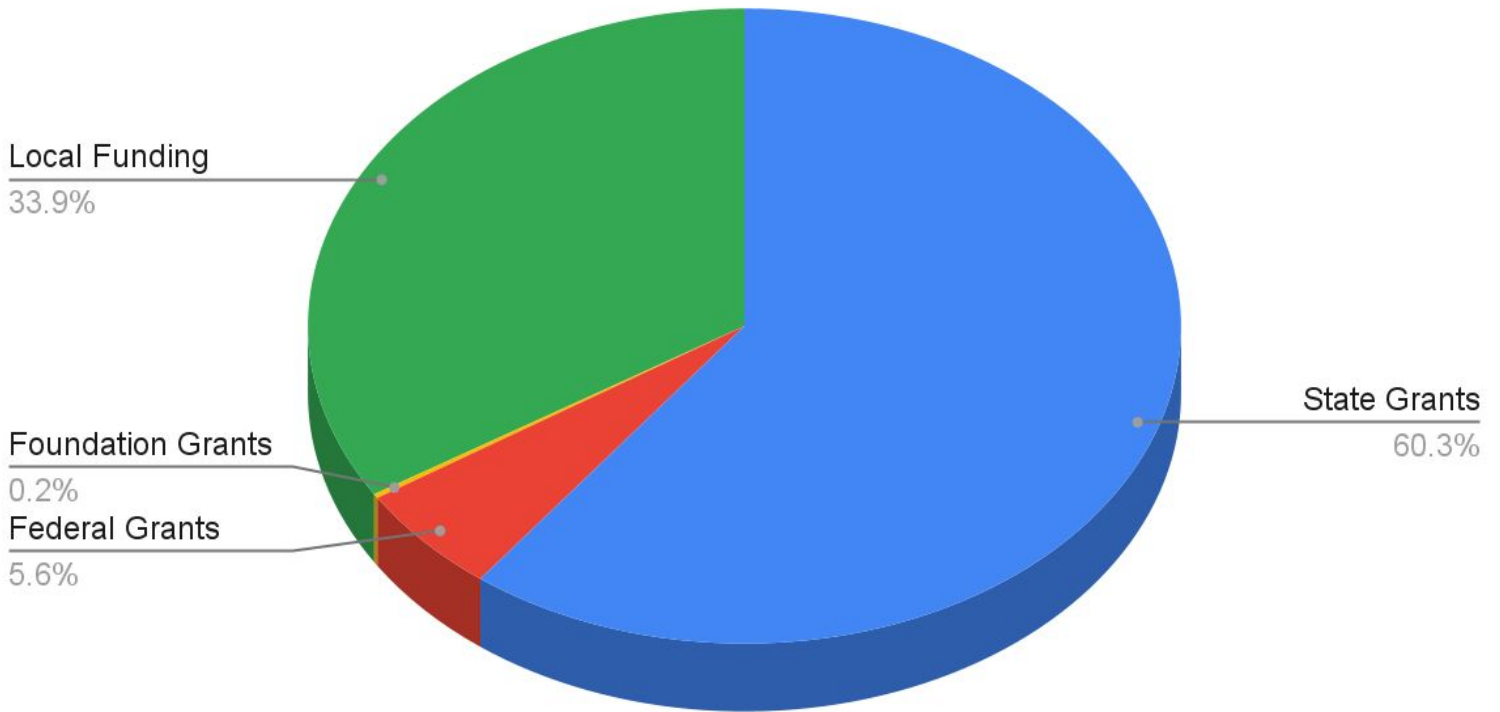
By Dana Hanson • Posted on August 29, 2025 • Updated on November 29, 2025







The northern United States houses some of the nation's most academically distinguished public school districts, consistently ranking among the top performers in standardized testing, college preparation, and overall educational excellence.

1. Adlai E. Stevenson High School District 125, Illinois
2. Scarsdale Union Free School District, New York
3. Lake Washington School District, Washington
4. Minnetonka Public Schools, Minnesota
5. Shaker Heights City School District, Ohio
6. Edina Public Schools, Minnesota
7. Westport Public Schools, Connecticut
8. North Shore School District 112, Illinois
9. New Trier Township High School District 203, Illinois
10. School District of University City, Missouri
11. Meriden Public Schools, Connecticut
12. West Linn-Wilsonville School District, Oregon
13. Upper St. Clair School District, Pennsylvania
14. Carmel Clay Schools, Indiana
15. Bloomington Public Schools, Minnesota
16. Syosset Central School District, New York
17. Naperville Community Unit School District 203, Illinois
18. Wayzata Public Schools, Minnesota
19. San Ramon Valley Unified School District, California (Northern Bay Area)
20. Evanston/Skokie School District 65, Illinois
21. Plymouth-Canton Community Schools, Michigan
22. Greenwich Public Schools, Connecticut
23. Roseville Area Schools, Minnesota
24. Palo Alto Unified School District, California
25. St. Paul Public Schools, Minnesota
26. Grosse Pointe Public Schools, Michigan
27. Burlington-Edison School District, Washington
28. Bergen County Technical Schools, New Jersey
29. Amherst Central School District, New York
30. Richfield Public Schools, Minnesota

# 2024-2025 Funding Sources



	State Grants	\$85,456,283
	Federal Grants	\$7,867,545
	Foundation Grants	\$305,000
	Local Funding	\$47,996,753

# COMPETITIVE FOUNDATION GRANTS

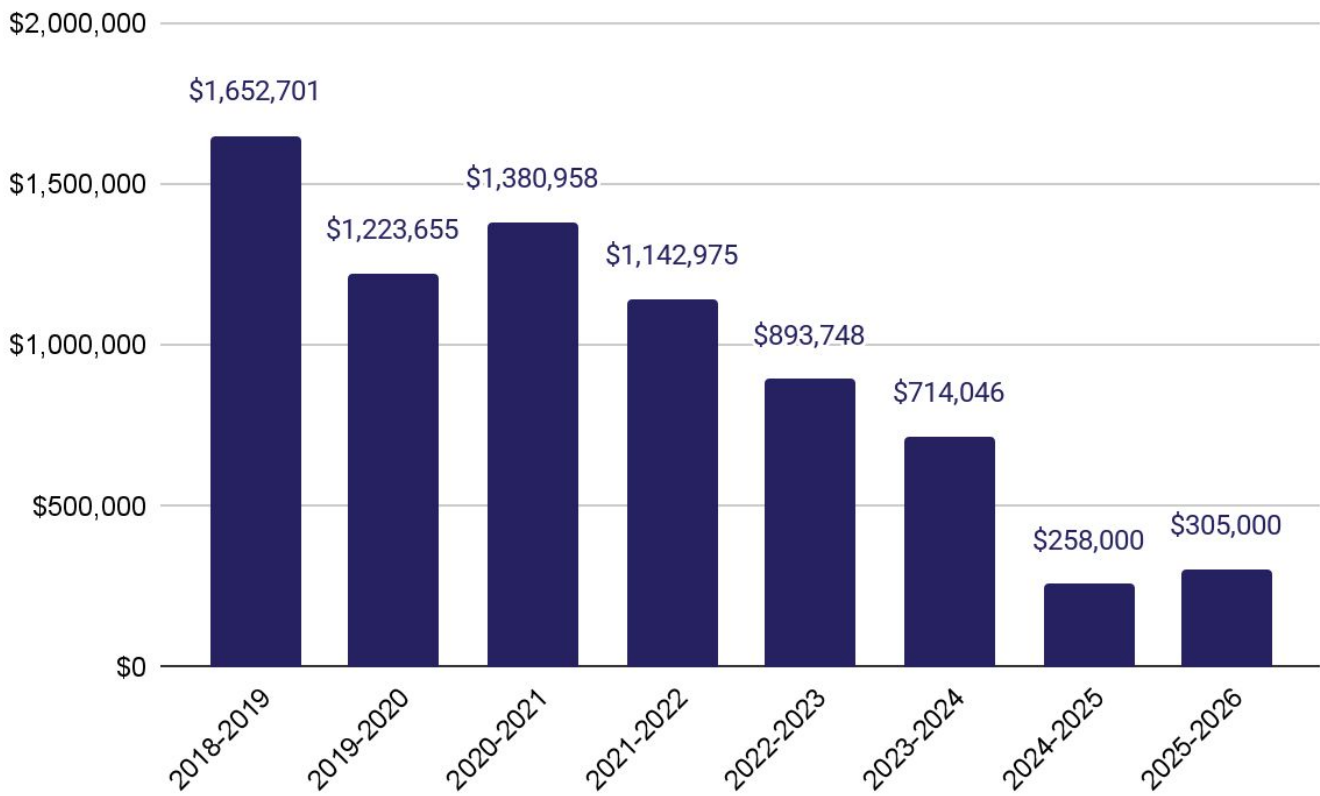
	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Nellie Mae Education Foundation	\$869,276	\$356,637	\$107,630	\$27,276	\$1,876			\$100,000
Dalio Foundation	\$680,251	\$507,721	\$605,574	\$434,000	\$316,736	\$379,000	\$253,000	\$190,000
Barr Foundation		\$86,796	\$158,204	\$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		\$15,000
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>\$305,000</b>



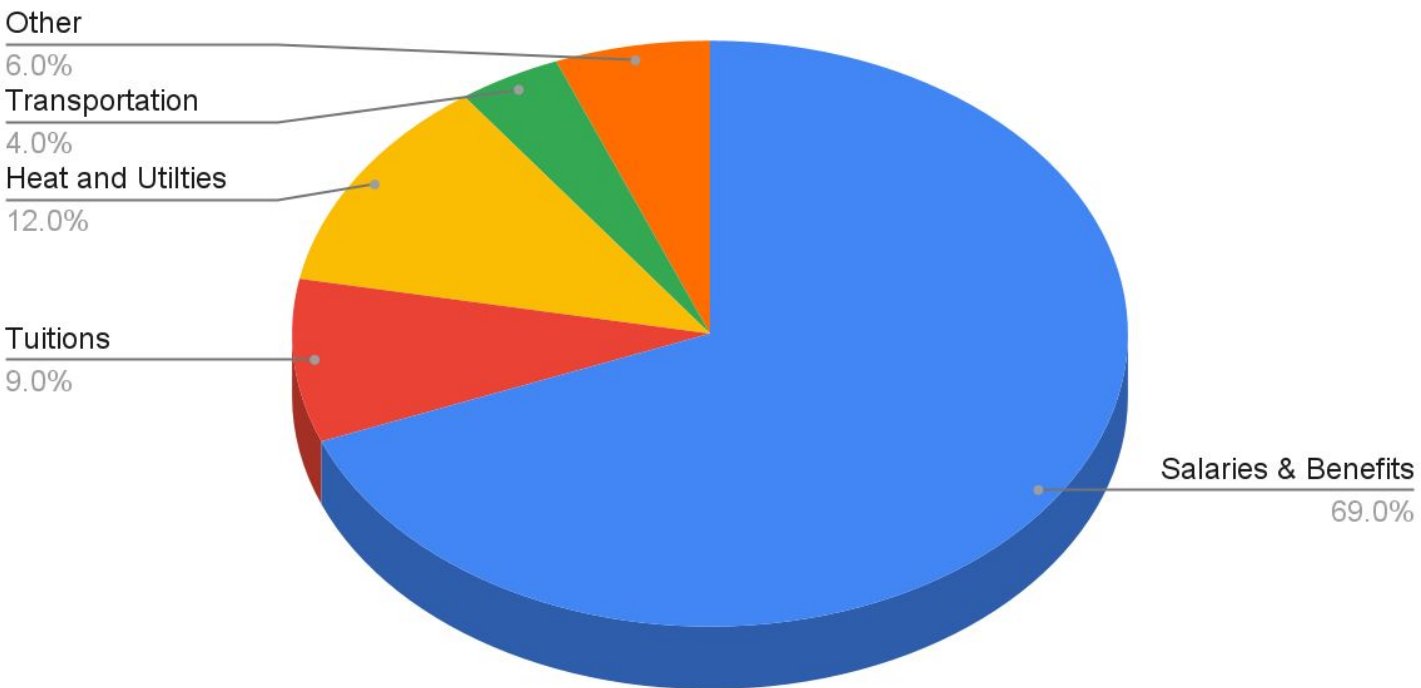
# COMPETITIVE FOUNDATION GRANTS

2025-2026

- Nellie Mae Education Foundation
- Dalio Foundation RISE Network
- Athlife Foundation



# Where Our Money Is Spent 2025-2026



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# In-Kind Services Provided by the City of Meriden

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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

# 2024-2025 NET CURRENT EXPENDITURES PER PUPIL (NCEP 1/26)

Rank	District Name	NCEP	Rank	District Name	NCEP	Rank	District Name	NCEP	Rank	District Name	NCEP
1	SHARON	46,587.15	42	DARIEN	28,238.54	83	EASTFORD	23,113.48	124	MONTVILLE	20,732.23
2	DISTRICT NO. 12	43,684.21	43	CLINTON	28,049.97	84	WINDSOR	23,084.40	125	FARMINGTON	20,726.20
3	CORNWALL	41,009.38	44	MILFORD	25,993.43	85	GUILFORD	23,082.97	128	ROCKY HILL	20,652.77
4	CANAAN	40,210.10	45	MANSFIELD	25,808.01	86	NEWINGTON	22,805.08	127	GROTON	20,634.39
5	KENT	38,549.96	46	VOLUNTOWN	25,772.80	87	FRANKLIN	22,803.52	128	LISBON	20,565.64
6	NORFOLK	38,236.18	47	EASTON	25,738.27	88	WINCHESTER	22,777.32	129	TORRINGTON	20,565.57
7	DISTRICT NO. 1	35,536.57	48	BRANFORD	25,737.16	89	DISTRICT NO. 5	22,775.11	130	PLYMOUTH	20,547.70
8	WESTBROOK	34,207.37	49	DISTRICT NO. 19	25,447.18	90	NORWALK	22,701.78	131	MONROE	20,518.34
9	DISTRICT NO. 4	33,192.25	50	STONINGTON	25,416.94	91	MARLBOROUGH	22,643.99	132	PLAINFIELD	20,486.11
10	DISTRICT NO. 11	32,793.74	51	WATERFORD	25,380.11	92	WEST HARTFOR	22,442.38	133	NORTH HAVEN	20,384.12
11	ESSEX	32,725.34	52	RIDGEFIELD	25,332.29	93	COLCHESTER	22,366.69	134	BRISTOL	20,331.68
12	SALISBURY	32,548.50	53	BARKHAMSTED	25,221.82	94	NEWTOWN	22,359.52	135	MANCHESTER	20,326.58
13	DISTRICT NO. 9	32,287.17	54	MADISON	25,207.58	95	POMFRET	22,352.62	136	DISTRICT NO. 10	20,075.65
14	SCOTLAND	30,934.39	55	DISTRICT NO. 18	25,141.64	96	COLUMBIA	22,318.19	137	NORTH STONING	19,979.49
15	COLEBROOK	30,812.18	56	EAST HADDAM	25,133.29	97	WATERTOWN	22,075.74	138	SOUTHINGTON	19,930.35
16	DEEP RIVER	30,804.51	57	UNION	25,101.34	98	NEW LONDON	22,039.93	139	TRUMBULL	19,923.55
17	REDDING	30,639.18	58	MIDDLETOWN	25,070.14	99	GLASTONBURY	21,935.52	140	EAST HAVEN	19,761.29
18	HAMPTON	30,509.48	59	WILTON	24,986.74	100	NEW HAVEN	21,926.18	141	BROOKLYN	19,711.37
19	CHESTER	30,462.70	60	FAIRFIELD	24,944.22	101	PLAINVILLE	21,801.01	142	WOODSTOCK	19,706.55
20	HARTLAND	30,337.01	61	DISTRICT NO. 15	24,837.72	102	SIMSBURY	21,750.84	143	TOLLAND	19,697.09
21	DISTRICT NO. 7	29,661.81	62	HEBRON	24,808.97	103	GRANBY	21,747.98	144	LEDYARD	19,658.85
22	CHAPLIN	29,547.41	63	ANDOVER	24,722.30	104	SOMERS	21,716.72	145	STERLING	19,617.09
23	DISTRICT NO. 13	29,509.84	64	BOZRAH	24,592.14	105	AVON	21,636.50	146	VERNON	19,572.82
24	SHERMAN	29,218.22	65	WINDSOR LOCKS	24,298.64	106	CROMWELL	21,604.67	147	ANSONIA	19,528.12
25	NORTH CANAAN	29,178.43	66	EAST LYME	24,209.18	107	THOMASTON	21,548.27	148	COVENTRY	19,489.29
26	WESTON	29,001.74	67	HAMDEN	24,160.13	108	PORTLAND	21,536.65	149	CANTERBURY	19,414.48
27	DISTRICT NO. 14	28,979.83	68	DERBY	24,104.59	109	ORANGE	21,529.30	150	SHELTON	19,329.65
28	GREENWICH	28,970.50	69	CANTON	24,089.16	110	STRATFORD	21,437.90	151	ELLINGTON	19,054.00
29	DISTRICT NO. 20	28,508.47	70	STAFFORD	24,000.76	111	WOODBIDGE	21,341.34	152	SEYMOUR	19,047.44
30	OLD SAYBROOK	28,138.98	71	HARTFORD	23,793.69	112	OXFORD	21,306.50	153	GRISWOLD	18,749.76
31	WESTPORT	27,714.71	72	WINDHAM	23,763.20	113	SUFFIELD	21,184.29	154	BETHEL	18,720.73
32	EAST WINDSOR	27,360.44	73	NEW FAIRFIELD	23,704.52	114	NEW MILFORD	21,132.57	155	SOUTH WINDSO	18,601.21
33	DISTRICT NO. 8	27,180.95	74	NORWICH	23,674.65	115	NORTH BRANFO	21,110.00	156	ENFIELD	18,564.18
34	WILLINGTON	27,013.28	75	STAMFORD	23,640.89	116	SPRAGUE	21,041.13	157	WATERBURY	18,463.71
35	BLOOMFIELD	26,983.87	76	WALLINGFORD	23,599.70	117	PUTNAM	20,906.77	158	WOLCOTT	18,455.62
36	LEBANON	26,965.74	77	KILLINGLY	23,451.73	118	BROOKFIELD	20,892.78	159	BRIDGEPORT	18,310.55
37	NEW HARTFORD	26,659.94	78	BERLIN	23,448.68	119	WETHERSFIELD	20,855.78	160	NAUGATUCK	18,083.99
38	DISTRICT NO. 17	26,564.41	79	EAST GRANBY	23,425.54	120	DISTRICT NO. 16	20,844.59	161	EAST HARTFORD	17,967.11
39	THOMPSON	26,475.57	80	BOLTON	23,410.96	121	CHESHIRE	20,815.54	162	NEW BRITAIN	17,518.90
40	NEW CANAAN	26,344.91	81	PRESTON	23,357.45	122	SALEM	20,810.91	163	DANBURY	17,436.08
41	ASHFORD	26,338.93	82	EAST HAMPTON	23,247.21	123	BETHANY	20,767.70	164	WEST HAVEN	16,823.07
									165	MERIDEN	16,350.87

<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 1/26) SURROUNDING TOWNS

District ranking out of 165	District	NCEP (2024-2025) 1/2026	Additional dollars per student above Meriden	Total yearly Increase if funded same as selected district
58	Middletown	\$25,070	\$8,719	\$72,422,257
67	Hamden	\$24,160	\$7,809	\$64,863,714
76	Wallingford	\$23,600	\$7,249	\$60,208,782
78	Berlin	\$23,449	\$7,098	\$58,954,410
121	Cheshire	\$20,816	\$4,465	\$37,083,549
133	North Haven	\$20,384	\$4,033	\$33,500,175
138	Southington	\$19,930	\$3,579	\$29,731,161
163	Danbury	\$17,436	\$1,085	\$9,013,754
164	West Haven	\$16,823	\$472	\$3,922,093
165	Meriden	\$16,351		

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# 2026-2027 BUDGET REDUCTIONS

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## 20 Staff Reductions Approved by BOE in January 2026

- 2 Teachers at John Barry 4/5 (\$198,100)
- 1 Teacher at Nathan Hale 2 (\$99,050)
- 2 Teachers at Hanover 4/5 (\$198,100)
- 1 Bilingual Teacher at Thomas Hooker 2 (\$99,050)
- 1 Teacher at Casimir Pulaski 3 (\$99,050)
- 2 Teachers at Israel Putnam K and 2 (\$198,100)
- 1 Teacher at Roger Sherman 3 (\$99,050)
- 1 Teacher at Maloney (\$99,050)
- 1 Teacher at Platt (\$99,050)
- 2 Teachers at Lincoln 2 ILA (\$198,100)
- 1 Middle School Specialist (\$99,050)
- 1 WMS Counselor (\$99,050)
- 2 Administrators (\$342,000)
- 2 Secondary and Elementary Paraeducators (\$75,220)

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Elimination of Software District Wide (\$59,485)

Elimination of Maintenance Upgrades (\$94,424)

Connecticut District Repair and Improvement Project (DRIP) Program

- Washington student bathroom remodels
- Abate asbestos tile in classrooms floors at Putnam
- Additional playground equipment at Roger Sherman
- Platt Media Center carpet
- Remove 20 year old trailers from Washington and Nathan Hale

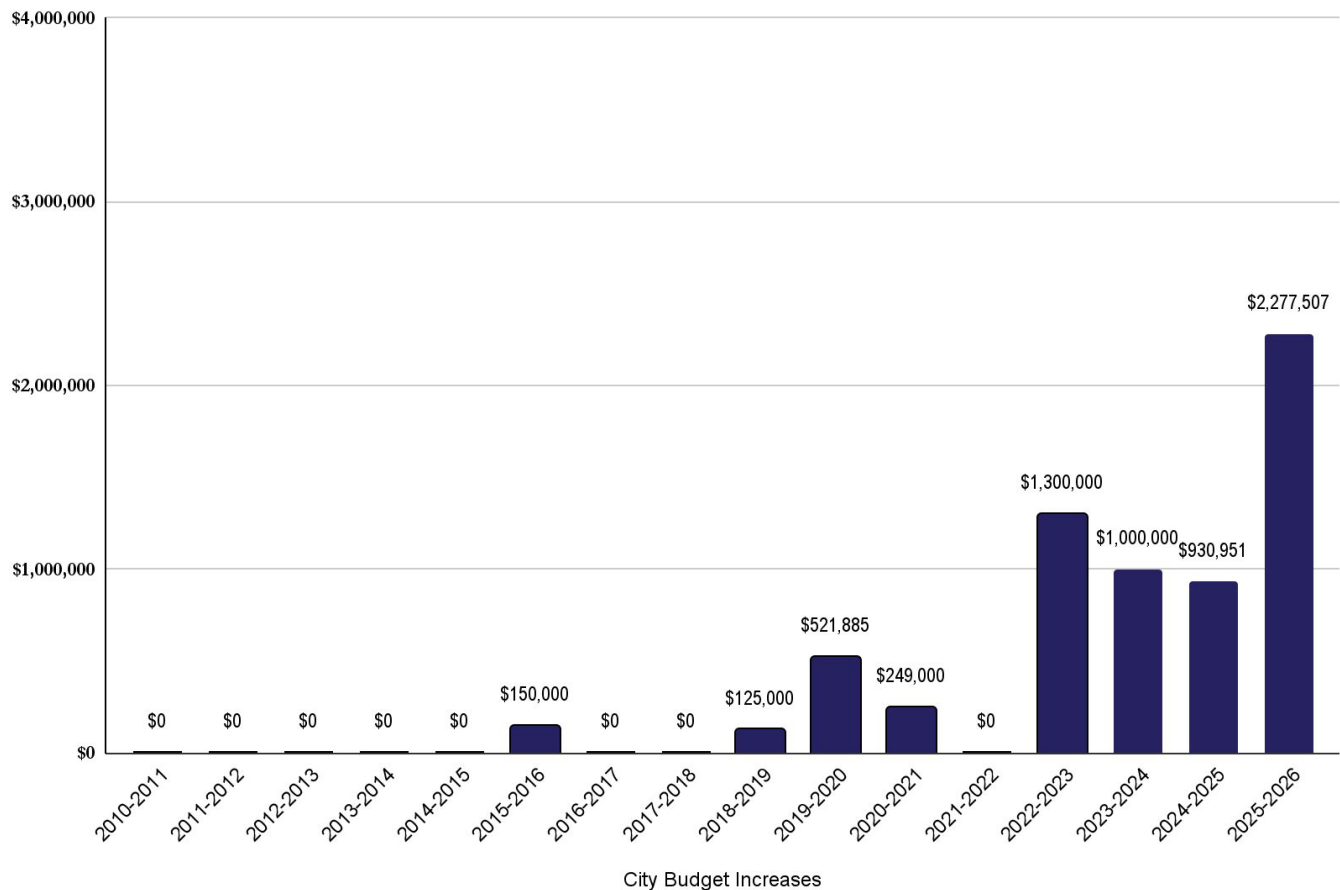
**Total Budget Reductions: (\$1,881,700)**

# Exciting BOE and City Partnership



AI rendering of the new  
Casimir Pulaski Elementary School

# CITY BUDGET INCREASES - 16 YEARS



**Average Increase Per Year: \$409,646**



# FACTORS INFLUENCING BUDGET

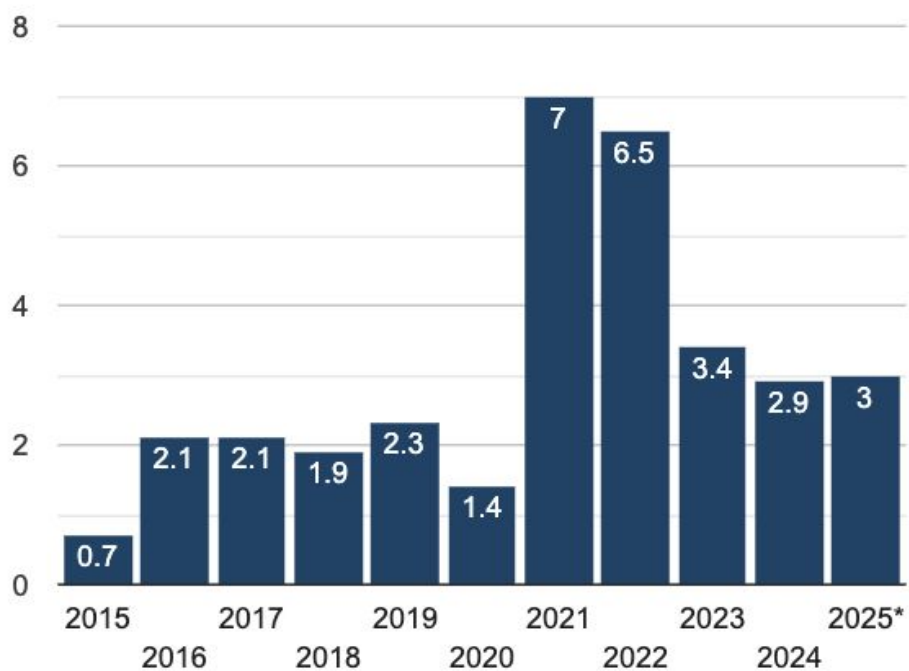
## MINIMUM WAGE INCREASES

### CT Minimum Wage Increases

- 2024 Increase: 4.6%
- 2025 Increase: 4.2%
- 2026 Increase: 3.6%

## INFLATION

Chart: United States Annual Inflation Rates (2015 to 2025)



# 2026-2027 DRAFT BUDGET

Funding	2023-24	2024-25	2025-26	2026-27	Difference	% Difference
Board	\$103,182,340	\$104,113,291	\$107,296,555	\$113,821,134		
Alliance	\$17,875,239	\$25,453,927	\$29,922,904	\$29,922,904		
Total	\$121,057,579	\$129,567,218	\$137,219,459	\$143,744,038	\$6,305,336	4.59%

Increases	2023-2024	2024-2025	2025-2026
Board	\$1,000,000	\$930,951	\$2,277,507
Alliance	\$2,507,102	\$7,578,688	\$4,468,977
Total	\$3,507,102	\$8,509,639	\$6,746,484

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# BUDGET DRIVERS

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The main budget drivers account for 93% of the requested budget increase.



**SALARIES (CERTIFIED AND CLASSIFIED)**  
**\$1,376,190**  
Recommended to be covered by the City Manager’s Budget



**HEALTH INSURANCE**  
**\$949,317**  
Recommended to be covered by the City Manager’s Budget



**TUITIONS (INCLUDING SPECIAL EDUCATION)**  
**\$1,534,465**



**PUPIL TRANSPORTATION**  
**\$1,046,419**



**COMMUNICATION**  
**\$984,305**

## 560 TUITIONS

	2024-25	2025-26	Budgeted 2026-27	Difference	% Difference
Magnet Schools	\$444,801	\$444,801	\$260,417	(\$184,384)	(41.45%)
Special Education	\$9,457,480	\$11,299,797	\$13,058,828	\$1,759,031	15.57%
Vocational Agriculture	\$525,371	\$525,371	\$485,189	(\$40,182)	(7.65%)
Total	\$10,427,652	\$12,269,969	\$13,804,434	\$1,534,465	12.51%

## 560 SPECIAL EDUCATION TUITIONS

	2023-24	2024-25	2025-26 Estimate	2026-27 Budgeted
Special Education	\$9,981,235	\$11,742,053	\$14,577,476	\$15,764,459
Excess Cost	(\$2,077,723)	(\$2,761,491)	(\$3,277,679)	(\$2,705,631)
Board Cost	\$7,903,512	\$8,980,562	\$11,299,797	\$13,058,828
Excess Cost Percentage of Reimbursement	71.42%	75.74%%	72.70%	

# OUTPLACED STUDENT COSTS FOR HIGH TUITION SCHOOLS

Student	Tuition	Transportation	Total
Student 1	\$196,536	\$79,585	\$276,121
Student 2	\$185,015	\$82,950	\$267,965
Student 3	\$186,964	\$61,737	\$248,701
Student 4	\$179,997	\$66,538	\$246,535
Student 5	\$218,091	\$12,925	\$231,016
Student 6	\$221,240	\$0	\$221,240
Student 7	\$192,707	\$9,431	\$202,138
Student 8	\$179,997	\$8,690	\$188,687
Student 9	\$179,997	\$8,690	\$188,687
The cost of the above 9 students			\$2,071,089

## SPECIAL EDUCATION STARS PROGRAM

- 2025-2026 An additional 36 students attending STARS Programs
- Average Cost for students attending STARS in-house program is \$30,753
  - $\$30,753 \times 36 = \$1,107,108$
- Average cost for Placed-Out Tuition with same disability \$162,622.55
  - District will receive Excess Cost Reimbursement of \$35,528.38
  - District will pay \$127,094.20
  - $\$127,094.20 \times 36 = \$4,575,384$

**Savings of \$3,468,276**

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SY 2026-2027  
**BUDGET REQUEST**

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DISTRICT BUDGET INCREASE 4.59%  
**\$6,305,336**

STATE ALLIANCE GRANT INCREASE  
**\$0** as of 3-24-2026

TOTAL REQUEST FROM THE CITY  
**\$6,305,336**

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CITY MANAGER RECOMMENDED  
**\$2,325,507**

ADDITIONAL FUNDING NEEDED  
**\$3,979,829**

BOE Approved 3-24-2026



MERIDEN PUBLIC SCHOOLS  
HERE, STUDENTS SUCCEED

# Summary by Object Comparison

OBJECT CODE AND DESCRIPTION	Board	Alliance	Amount	Total Budget		Difference	% Difference
	Appropriated	Appropriated	Requested Board	Alliance	Request		
	2025-2026	2025-2026	2026-2027	2026-2027	2026-2027		
<b>100 SALARIES</b>							
101 Certified	46,395,798	17,889,045	47,168,141	17,889,045	65,057,186	772,343	1.20%
151 Classified	12,999,900	4,363,755	13,603,747	4,363,755	17,967,502	603,847	3.48%
<b>200 EMPLOYEE BENEFITS</b>							
201 Health Insurance	13,929,114	3,857,518	14,878,431	3,857,518	18,735,949	949,317	5.34%
207 Life/Disability/E.A.P.	48,868	21,096	49,226	21,096	70,322	358	0.51%
213 Social Security	2,047,440	324,799	2,276,170	324,799	2,600,969	228,730	9.64%
220 Longevity	0	850	0	850	850	0	0.00%
225 Severance	141,116	0	159,182	0	159,182	18,066	12.80%
230 Retirement	208,235	0	0	0	0	(208,235)	-100.00%
<b>300 PURCHASED PROF. TECH. SERV.</b>							
321 Instruction	24,517	79,458	24,517	79,458	103,975	0	0.00%
322 Inst. Prog. Improvement	58,818	176,742	71,188	176,742	247,930	12,370	5.25%
330 Other Prof. Tech. Serv.	1,022,893	219,529	1,145,640	219,529	1,365,169	122,747	9.88%
<b>400 PURCHASED PROPERTY SERVICES</b>							
410 Public Utilities	2,879,632	0	2,694,709	0	2,694,709	(184,923)	-6.42%
430 Repair/Maint. Services	2,099,051	154,907	2,116,246	154,907	2,271,153	17,195	0.76%
<b>500 OTHER PURCHASED SERVICES</b>							
510 Pupil Transportation	8,709,668	519,243	9,756,087	519,243	10,275,330	1,046,419	11.34%
529 Other Ins./Judg.	131,285	0	132,911	0	132,911	1,626	1.24%
540 Communications	329,128	428,853	1,313,433	428,853	1,742,286	984,305	129.86%
560 Tuitions	12,269,969	0	13,804,434	0	13,804,434	1,534,465	12.51%
580 Travel, Other	510,193	0	543,356	0	543,356	33,163	6.50%
590 Purchased Services	36,402	156,776	36,402	156,776	193,178	0	0.00%
<b>600 SUPPLIES AND MATERIALS</b>							
611 Instructional Supplies	148,821	1,120,649	442,136	1,120,649	1,562,785	293,315	23.11%
613 Maintenance Supplies	1,267,236	0	1,320,600	0	1,320,600	53,364	4.21%
620 Heat Energy	1,516,327	0	1,364,084	0	1,364,084	(152,243)	-10.04%
627 Transportation Supplies	28,492	0	28,492	0	28,492	0	0.00%
641 Textbooks	66,277	237,052	227,748	237,052	464,800	161,471	53.23%
642 Library Books	29,086	0	29,086	0	29,086	0	0.00%
690 Other Sup./Mat.	488,115	372,632	488,115	372,632	860,747	0	0.00%
<b>700 CAPITAL OUTLAY</b>						0	0.00%
730 Equipment Replacement	0	0	0	0	0	0	0.00%
731 New Equipment	0	0	0	0	0	0	0.00%
732 Vehicle Replacement	0	0	0	0	0	0	0.00%
737 100% Reimbursement	1	0	1	0	1	0	0.00%
738 Contingency	0	0	0	0	0	0	0.00%
<b>800 OTHER OBJECTS</b>							
810 Dues and Fees	129,416	0	147,052	0	147,052	17,636	13.63%
<b>Totals</b>	107,515,798	29,922,904	113,821,134	29,922,904	143,744,038	6,305,336	4.59%

Object Budget Summary  
2026-2027

<u>Object Code and Description</u>	<u>Amount Requested 2026-2027</u>
<u>100 Salaries</u>	
101 Certified	\$47,168,141
151 Classified	13,603,747
<u>200 Employee Benefits</u>	
201 Health Insurance	14,878,431
207 Life/Disability/E.A. P.	49,226
213 Social Security	2,276,170
220 Longevity	0
225 Severance	159,182
230 Retirement	0
<u>300 Purchased Professional/Technical Services</u>	
321 Instruction	24,517
322 Instructional Programs Improvement	71,188
330 Other Professional Technical Services	1,145,640
<u>400 Purchased Property Services</u>	
410 Public Utilities	2,694,709
430 Repairs and Maintenance Services	2,116,246
<u>500 Other Purchased Services</u>	
510 Pupil Transportation	9,756,087
529 Other Insurance and Judgements	132,911
540 Communications	1,313,433

Object Budget Summary (Continued)

	Amount Requested <u>2026-2027</u>
<u>500 Other Purchased Services (Continued)</u>	
560 Tuitions	13,804,434
580 Travel, Other	543,356
590 Other Purchased Services	36,402
<u>600 Supplies and Materials</u>	
611 Instructional Supplies	442,136
613 Maintenance Supplies	1,320,600
620 Heat Energy	1,364,084
627 Transportation Supplies	28,492
641 Textbooks	227,748
642 Library Books	29,086
690 Other Supplies and Materials	488,115
<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	147,052
GRAND TOTAL	<u>\$113,821,134</u>

Amount paid to permanent and temporary employees

101 CERTIFIED STAFF SALARIES

\$47,168,141

John Barry -		<u>22.0</u> Teachers				1,904,488
1 @	59,106 =	59,106	1.5 @	97,119 =	145,679	
3 @	60,876 =	182,628	1.5 @	99,061 =	148,592	
2 @	61,916 =	123,832	3 @	101,147 =	303,441	
0.5 @	72,842 =	36,421	1 @	102,284 =	102,284	
3 @	78,046 =	234,138	1 @	102,926 =	102,926	
0.5 @	88,972 =	44,486	3 @	108,580 =	325,740	
1 @	95,215 =	95,215				
			22			1,904,488
Benjamin Franklin -		<u>19.6</u> Teachers				1,847,362
1 @	57,234 =	57,234	1 @	105,233 =	105,233	
2 @	61,916 =	123,832	1.6 @	107,338 =	171,741	
1 @	67,952 =	67,952	1 @	109,222 =	109,222	
1 @	95,215 =	95,215				
1 @	99,061 =	99,061				
4 @	101,042 =	404,168				
6 @	102,284 =	613,704				
			19.6			1,847,362
Nathan Hale -		<u>24.9</u> Teachers				2,144,030
1 @	59,106 =	59,106	1 @	95,108 =	95,108	
1 @	60,148 =	60,148	2.5 @	101,042 =	252,605	
1 @	60,876 =	60,876	1 @	101,147 =	101,147	
3 @	61,916 =	185,748	4 @	102,284 =	409,136	
2 @	64,517 =	129,034	2 @	102,926 =	205,852	
2 @	72,842 =	145,684	1 @	105,233 =	105,233	
1 @	88,972 =	88,972	0.4 @	107,338 =	42,935	
1 @	93,866 =	93,866	1 @	108,580 =	108,580	
			24.9			2,144,030
Hanover -		<u>21.0</u> Teachers				1,978,968
1 @	57,697 =	57,697	1 @	102,284 =	102,284	
2.0 @	60,148 =	120,296	3 @	102,926 =	308,778	
1 @	63,581 =	63,581	3 @	107,338 =	322,014	
1 @	88,972 =	88,972	1 @	108,580 =	108,580	
1 @	95,215 =	95,215	1 @	109,222 =	109,222	
1 @	97,119 =	97,119				
5 @	101,042 =	505,210				
			21.0			1,978,968

101 CERTIFIED STAFF SALARIES (Continued)

Thomas Hooker -		<u>20.5</u> Teachers			1,753,119
2 @	57,234 =	114,468	1 @	88,972 =	88,972
1 @	60,148 =	60,148	1 @	95,215 =	95,215
1 @	60,876 =	60,876	2 @	99,061 =	198,122
1 @	64,517 =	64,517	1 @	99,154 =	99,154
2 @	67,952 =	135,904	4 @	101,042 =	404,168
0.5 @	72,842 =	36,421	2 @	102,284 =	204,568
1 @	83,248 =	83,248	1 @	107,338 =	107,338
			20.5		1,753,119

Casimir Pulaski -		<u>26.0</u> Teachers			2,223,539
2 @	57,234 =	114,468	1 @	101,147 =	101,147
1 @	59,106 =	59,106	3 @	102,284 =	306,852
3 @	60,148 =	180,444	3 @	107,338 =	322,014
1 @	60,876 =	60,876	2 @	108,580 =	217,160
3 @	61,916 =	185,748	1 @	109,222 =	109,222
1 @	67,952 =	67,952			
1 @	94,382 =	94,382			
4 @	101,042 =	404,168			
			26.0		2,223,539

Israel Putnam -		<u>23.0</u> Teachers			2,046,669
2 @	57,234 =	114,468	3 @	99,061 =	297,183
1 @	59,106 =	59,106	4 @	101,042 =	404,168
1 @	60,148 =	60,148	2 @	102,284 =	204,568
1 @	60,876 =	60,876	1 @	105,233 =	105,233
1 @	61,916 =	61,916	2 @	108,580 =	217,160
1 @	64,517 =	64,517	1 @	109,222 =	109,222
1 @	93,866 =	93,866			
2 @	97,119 =	194,238			
			23.0		2,046,669

101 CERTIFIED STAFF SALARIES (Continued)

Roger Sherman -		<u>23.5</u> Teachers				1,936,065
2 @	57,234 =	114,468				
2 @	59,106 =	118,212	1 @	88,972 =	88,972	
2 @	60,148 =	120,296	1 @	97,119 =	97,119	
2 @	60,876 =	121,752	1 @	99,061 =	99,061	
1 @	61,303 =	61,303	6 @	101,042 =	606,252	
1 @	64,517 =	64,517	1 @	102,926 =	102,926	
1 @	72,842 =	72,842	2.5 @	107,338 =	268,345	
			23.5			1,936,065

Washington Middle -		<u>34.6</u> Teachers				3,202,549
2 @	57,234 =	114,468	5.6 @	101,042 =	565,835	
3 @	61,916 =	185,748	2 @	102,284 =	204,568	
1 @	64,517 =	64,517	1 @	102,926 =	102,926	
2 @	72,842 =	145,684	1 @	105,233 =	105,233	
1 @	77,004 =	77,004	2 @	107,338 =	214,676	
1 @	78,046 =	78,046	1 @	107,690 =	107,690	
1 @	83,248 =	83,248	2 @	108,580 =	217,160	
1 @	88,972 =	88,972	2 @	112,102 =	224,204	
2 @	97,119 =	194,238	1 @	113,344 =	113,344	
2 @	99,061 =	198,122	1 @	116,866 =	116,866	
			34.6			3,202,549

101 CERTIFIED STAFF SALARIES (Continued)

Lincoln Middle -		<u>42.4 Teachers</u>				3,476,243
3 @	57,234 =	171,702	1 @	94,382 =	94,382	
2 @	59,106 =	118,212	1 @	95,108 =	95,108	
3 @	60,148 =	180,444	1 @	95,215 =	95,215	
1 @	60,876 =	60,876	1 @	99,061 =	99,061	
2 @	61,303 =	122,606	0.4 @	101,042 =	40,417	
1 @	63,581 =	63,581	2 @	101,147 =	202,294	
3 @	64,517 =	193,551	1 @	102,284 =	102,284	
2 @	67,952 =	135,904	1 @	102,926 =	102,926	
1 @	72,842 =	72,842	2 @	107,048 =	214,096	
1 @	77,004 =	77,004	2 @	107,338 =	214,676	
3 @	78,046 =	234,138	1 @	108,580 =	108,580	
2 @	83,248 =	166,496	1 @	109,112 =	109,112	
1 @	88,972 =	88,972	2 @	109,222 =	218,444	
1 @	93,320 =	93,320				
			42.4			3,476,243

Edison Middle -		<u>47.6 Teachers</u>				4,096,704
4 @	57,234 =	228,936	2 @	102,926 =	205,852	
1 @	59,106 =	59,106	1 @	105,806 =	105,806	
8 @	60,148 =	481,184	4 @	107,338 =	429,352	
3 @	61,916 =	185,748	1 @	107,048 =	107,048	
1 @	64,517 =	64,517	2 @	108,580 =	217,160	
2.6 @	72,842 =	189,389	1 @	109,222 =	109,222	
2 @	88,972 =	177,944	1 @	112,102 =	112,102	
1 @	94,382 =	94,382	1 @	113,344 =	113,344	
3 @	97,119 =	291,357	1 @	117,292 =	117,292	
2 @	99,061 =	198,122				
3 @	101,042 =	303,126				
1 @	101,147 =	101,147				
2 @	102,284 =	204,568				
			47.6			4,096,704

101 CERTIFIED STAFF SALARIES (Continued)

		<u>Teachers</u>				
Maloney High -		<u>74.0</u>				7,143,406
2.8 @	57,234 =	160,255	12 @	101,042 =	1,212,504	
1 @	60,148 =	60,148	9 @	102,284 =	920,556	
1 @	60,876 =	60,876	3 @	102,926 =	308,778	
2 @	64,517 =	129,034	1 @	103,067 =	103,067	
1 @	67,744 =	67,744	1 @	103,170 =	103,170	
3.2 @	72,842 =	233,094	1 @	105,233 =	105,233	
1 @	77,004 =	77,004	6 @	107,338 =	644,028	
1 @	78,046 =	78,046	1 @	109,222 =	109,222	
4 @	83,248 =	332,992	3 @	115,408 =	346,224	
1 @	88,972 =	88,972	1 @	116,650 =	116,650	
5 @	95,215 =	476,075	4 @	117,292 =	469,168	
3 @	97,119 =	291,357	1 @	124,827 =	124,827	
1 @	97,363 =	97,363	1 @	129,835 =	129,835	
3 @	99,061	297,183				
			74.0		7,143,406	

		<u>66.4 Teachers</u>				
Platt High -		<u>66.4</u>				6,272,609
2.2 @	57,234 =	125,915	5 @	102,284 =	511,420	
1 @	59,106 =	59,106	1 @	102,452 =	102,452	
3 @	60,148 =	180,444	1 @	102,926 =	102,926	
1 @	61,303 =	61,303	1 @	103,147 =	103,147	
1 @	61,916 =	61,916	1 @	103,285 =	103,285	
1 @	64,517 =	64,517	2 @	105,233 =	210,466	
1 @	67,744 =	67,744	2 @	107,338 =	214,676	
4.2 @	72,842 =	305,936	5 @	108,580 =	542,900	
1 @	78,046 =	78,046	1 @	109,222 =	109,222	
2 @	83,248 =	166,496	1 @	113,344 =	113,344	
2 @	88,972 =	177,944	2 @	115,408 =	230,816	
1 @	95,108 =	95,108	1 @	116,650 =	116,650	
2 @	95,215 =	190,430	1 @	116,652 =	116,652	
3 @	97,119 =	291,357	1 @	117,292 =	117,292	
4 @	99,061 =	396,244	1 @	118,650 =	118,650	
10 @	101,042 =	1,010,420	1 @	125,785 =	125,785	
			66.4		6,272,609	

101 CERTIFIED STAFF SALARIES (Continued)

Specialized		<u>111.0</u> Teachers			
Art		7.0		479,210	8,476,997
Music		8.0		560,167	
Elem. Phys. Ed		8.0		631,651	
Pupils with Disabilities		88.0		6,805,969	
		111.0		8,476,997	
Substitutes					2,066,382
Homebound					1,003,565
Summer school					176,470
Library/Media -		<u>5.0</u>			539,526
High -		<u>2.0</u>			
1 @	108,580 =	108,580	2.0	217,802	
1 @	109,222 =	109,222			
Middle -		<u>2.0</u>			
1 @	107,338 =	107,338	2.0	219,440	
1 @	112,102 =	112,102			
Elementary -		<u>1.0</u>			
1 @	102,284 =	102,284	1.0	102,284	

101 CERTIFIED STAFF SALARIES (Continued)

Adult Education Staff/Hourly Rated		446,055
School Psychologist	15.2	1,305,545
Speech Pathologist	16.4	1,433,636
Social Workers	12.0	1,043,577
Guidance Directors H.S.	2.0	247,170
Success Academy	4.0	441,741

Guidance Counselors -	<u>17.0</u>	1,505,616
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High 9.0

1 @	64,837 =	64,837	1 @	93,706 =	93,706
1 @	69,277 =	69,277	1 @	102,408 =	102,408
1 @	72,768 =	72,768	1 @	106,395 =	106,395
1 @	83,026 =	83,026	1 @	112,793 =	112,793
1 @	88,312 =	88,312			

9.0 793,522

Middle 8.0

1 @	60,148 =	60,148	1 @	100,833 =	100,833
1 @	65,630 =	65,630	1 @	108,781 =	108,781
3 @	86,962 =	260,886	1 @	115,816 =	115,816

8.0 712,094

Elementary 0.0

101 CERTIFIED STAFF SALARIES (Continued)

Venture Program						667,610
		<u>8.0</u>				
1 @	60,148 =	60,148	1 @	93,866 =	93,866	
1 @	61,916 =	61,916	1 @	107,338 =	107,338	
1 @	72,842 =	72,842	1 @	115,408 =	115,408	
2 @	78,046 =	156,092				
			8.0		667,610	
Degree Changes/Step Advancement						187,034
Principals			13.0			2,199,741
Assistant Principals			14.0			2,155,718
Administrator/Supervisors/Specialist:			8.29			1,323,242
Curriculum	2.36					
Special Education	4.45					
Research/Evaluation	.6					
Bilingual/Compensatory Education	.88					
Central Office Administrators			4.0			843,235
Extracurricular:						
Non-athletic						311,772
Athletic						543,149
Turnover-known						0
Turnover-unknown						(425,000)
ECS Alliance Grant						(17,889,045)
Elementary Stipends						28,000
Saturday Academy						18,000
Credit Recovery						12,000
6th Class Stipends (30)						240,000
SEED Funding						(641,528)
Additional Staff Reduction						(1,117,818)

100 SALARIES (Continued)	Amount Requested 2026-2027
<b>151 CLASSIFIED STAFF SALARIES</b>	<b>\$13,603,747</b>
Director of Business Services	135,062
Director of Facilities	128,960
Administrative Assistant/Board Secretary	89,508
Administrative Assistant to Director of Teaching & Innovation	67,977
Account Clerk -1	59,132
Administrative Assistant to Asst. Supt./Technology & Operations	74,456
Business Office	
Manager and Payroll Specialists	223,271
Account Clerks - 5	270,871
System Level Substitutes	42,282
Clerical Workers	
Maloney	
Secretary I	51,615
Guidance Secretary	59,132
Secretary II/Account Clerk -5	231,019
Platt	
Secretary I	59,132
Guidance Secretary	51,288
Secretary II/Account Clerk -5	247,640
Lincoln	
Secretary I	59,132
Guidance Secretary	59,132
Secretary II - 2	67,374
Washington	
Secretary I	59,132
Guidance Secretary	47,830
Secretary II - 2	68,978
Elementary Schools	
Secretaries - 8	384,326
Secretary II - 9	344,938
Pupil Personnel	
Admin Assistant	65,828
Account Clerk	59,132
Research/Evaluation	
D.P.Entry Operator	60,932
Central Registration	
Account Clerk	57,275
Secretary II -.5	25,644
Central Office -School Leadership	
Secretary I - 1	59,132
Instructional Technology	
Technicians - 5.25	309,106
Account Clerk	59,132

100 SALARIES (Continued)	Amount Requested 2026-2027
<u>151 CLASSIFIED STAFF SALARIES (Continued)</u>	
Clerical Workers (Continued)	
Edison Clerical	Secretary I 59,132
	Guidance Secretary 59,132
	Secretary II - 2 82,190
Bilingual	Secretary - 0.64 37,844
Personnel	Administrative Assistant 75,512
	Account Clerks - 2 .50 59,132
	Health Benefits Specialist-1 65,702
Adult Education	Secretary II 34,181
	CCRC Secretary I- 2 96,082
Transportation	Account Clerk 59,132
	Secretary II 42,697
	Summer Secretary II 2,170
Maintenance	Secretary I 59,132
Venture Program	Secretary I .67 32,187
Clerical Overtime	105,315
School Based Clerical Substitutes	42,282
Paraprofessionals:	
Bilingual - 8	173,976
Kindergarten - 25	435,084
Special Ed. - 176	4,112,146
Paraprofessionals - Overtime	21,063
Paraprofessionals - Summer	98,364
Paraprofessional Substitutes	97,945
Bilingual Support - 1	23,994
Transportation Manager:	91,757

100 SALARIES (Continued)	Amount Requested 2026-2027
<u>151 CLASSIFIED STAFF SALARIES (Continued)</u>	
<u>Custodians</u>	
<u>John Barry</u>	
Head Custodian	66,352
3 Custodians	169,915
Premium time (10%)	12,744
<u>Benjamin Franklin</u>	
Head Custodian	66,352
2.5 Custodians	141,596
Premium time (10%)	10,620
<u>Nathan Hale</u>	
Head Custodian	69,181
2.5 Custodians	141,596
Premium time (10%)	10,620
<u>Hanover</u>	
Head Custodian	66,352
3 Custodians	169,915
Premium time (10%)	12,744
<u>Thomas Hooker</u>	
Head Custodian	66,352
1.5 Custodians	84,958
Premium time (10%)	6,372
<u>Casimir Pulaski</u>	
Head Custodian	66,352
2.5 Custodians	141,596
Premium time (10%)	10,620
<u>Israel Putnam</u>	
Head Custodian	66,352
2 Custodians	113,277
Premium time (10%)	8,496
<u>Roger Sherman</u>	
Head Custodian	66,352
2 Custodians	113,277
Premium time (10%)	8,496
<u>Lincoln Middle</u>	
Head Custodian	69,181
4.5 Custodians	254,873
Premium time (10%)	14,868
<u>Washington Middle</u>	
Head Custodian	69,181
4 Custodians	226,554
Premium time (10%)	12,744

100 SALARIES (Continued)	Amount Requested 2026-2027
<u>151 CLASSIFIED STAFF SALARIES (Continued)</u>	
Custodians (Continued)	
<u>Maloney High</u>	
Head Custodian	72,259
8 Custodians	457,246
Premium time (10%)	29,735
Lead Differential	2,080
 <u>Platt High</u>	
Head Custodian	72,259
8 Custodians	457,246
Premium time (10%)	29,735
Lead Differential	2,080
 <u>Success</u>	
.5 Custodian	28,319
Premium time (10%)	2,124
 <u>Edison Middle</u>	
Head Custodian	69,181
5 Custodians	283,192
Premium time (10%)	16,992
 <u>Administrative Offices</u>	
Head Custodian	69,181
1 Custodian	56,638
Premium time	4,248
 Emergency Overtime	 101,153
 Substitutes	 134,215
 <u>Maintenance</u>	
Electricians (2)	174,138
Plumbers (2)	170,810
Carpenter (1)	78,749
Mechanic (1)	85,405
Locksmith (1)	78,749
Groundskeeper (1)	64,459
Tradesman Helpers (2)	140,442
Maintenance Helpers (3)	182,333
Maintenance/Groundskeeper (1)	64,459
Maintenance Bldg & Grounds Foreman (1)	90,958
Maintenance Overtime - Emergency/Snow Removal	200,000

100 SALARIES (Continued)	Amount Requested 2026-2027
Other Classified Employees	
Central Registrar	45,752
Family School Liasons - 7	291,047
OT/PT Therapists - 2	222,661
OT Therapist - 2	117,798
PT/OT Therapist Assistants - 7	327,279
ABA Program Coordinator - 1	132,934
ABA Specialist - 1	34,310
At-Risk Coordinator Exclusion - 1	39,698
Behavior Techs - 48	1,107,282
Climate Specialists - 19	515,212
Climate Support Staff - 2	51,173
Job Coach - 4	97,646
Speech Language Pathology Assistants - 3	75,251
Turnover-unknown/substitute, overtime restrictions	(150,000)

		Amount
		Requested
		2026-2027
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.	
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200	<u>EMPLOYEE BENEFITS</u>	\$17,363,009
201	<u>HEALTH INSURANCE</u>	18,406,654
	Employer H.S.A. Contribution	1,056,310
	Seed Funding	(177,439)
	Additional Staff Reduction	(549,576)
	ECS Alliance Grant	(3,857,518)
		<hr/> 14,878,431
207	<u>LIFE/DISABILITY/E.A.P.</u>	71,767
	Additional Staff Reduction	(1,445)
	ECS Alliance Grant	(21,096)
		<hr/> 49,226
213	<u>SOCIAL SECURITY</u>	2,620,274
	Additional Staff Reduction	(19,305)
	ECS Alliance Grant	(324,799)
		<hr/> 2,276,170
220	<u>LONGEVITY</u>	850
	ESC Alliance Grant	(850)
		<hr/> 0
225	<u>SEVERANCE</u>	159,182
230	<u>RETIREMENT</u>	0

<u>300</u> <u>PURCHASED PROFESSIONAL/TECHNICAL SERVICES</u>	Amount Requested 2026-2027
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>	 \$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	<u>(79,458)</u>
	24,517
 <u>322</u> <u>INSTRUCTIONAL PROGRAMS IMPROVEMENT</u>	 \$71,188
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	247,930
	<u>(176,742)</u>
	71,188
 <u>330</u> <u>OTHER PROFESSIONAL TECHNICAL SERVICES</u>	 \$1,145,640
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	501,111
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	135,696
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	<u>(219,529)</u>
	1,145,640

400 PURCHASED PROPERTY SERVICES	Amount Requested
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	2026-2027
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<u>410 PUBLIC UTILITIES</u>	\$2,694,709
Expenditures usually provided by public utilities such as gas and electricity.	2,694,709
<u>430 REPAIRS AND MAINTENANCE SERVICES</u>	\$2,116,246
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	250,000
Lease and Maintenance for School Equipment	308,507
Special Education	15,000
ECS Alliance Grant	(154,907)
	<hr/> 418,600
<u>Maintenance</u>	
Asbestos hazardous material management	130,069
Clean boilers and tanks	26,547
Clean, repair, curtains and blinds	25,775
Elevator maintenance contracts	37,288
Emergency Lighting service/maint	15,873
Emergency repairs	122,275
Energy Control contracts	139,918
Fire alarm/smoke detector/sprinkler services	91,422
Glass replacement	61,688
Grounds improvements-trim trees, pruning	38,273
Hazardous waste management	28,163
Heating equipment parts	33,893
Integrated pest management	34,171
Master clock maintenance contract	24,873
Mobile Radio Maintenance	3,675
Oil burner,boiler and HVAC repairs	57,460
Repair/replace whiteboards	15,667
Replace circulating pumps	28,919
Replace drapes/blinds/shades	11,464
Replace/repair and service clocks, alarms, etc. for all buildings	27,558
Rental two loaders snow removal	45,529
Resurface blacktop, sidewalks	76,869
Roof repairs	82,564
Rubbish removal/tipping fees	205,791
Security system - monitoring and maintenance	81,260
Service fire extinguishers	22,948
Lease Agreement for Venture	56,306
MPS Academy Building Rental	41,872
Lincoln Upgrade Controls to Energy Mgmt	18,598
Playscape/Maintenance/Mulch	20,278
Lease Agreement for Collaborative/Adult Ed	26,060
WMS/N.Hale - Trailers Removed	30,000
R.Sherman Playscape	34,600
	<hr/> 1,697,646

500 OTHER PURCHASED SERVICES		Amount Requested 2026-2027
Amounts paid for services rendered by organizations or personnel not on the payroll of the Local Education Agency other than Professional and Technical services or Property Services		
<u>510 PUPIL TRANSPORTATION</u>		\$9,756,087
Expenditures to persons or agencies for the purpose of transporting children to school.		
Regular Education	6,920,707	
Special Education	3,354,623	
ECS Alliance Grant	<u>(519,243)</u>	
	9,756,087	
<u>529 OTHER INSURANCE AND JUDGMENTS</u>		\$132,911
Student Accident Insurance		
	55,826	
Off Site Insurance (Success, Venture)		
	2,085	
Claim Deductible		
	<u>75,000</u>	
	132,911	
<u>540 COMMUNICATIONS</u>		\$1,313,433
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	
Technology		
	513,303	
Chromebooks		
	520,000	
ECS Alliance Grant	<u>(428,853)</u>	
	1,313,433	

500 OTHER PURCHASED SERVICES (Continued)	Amount Requested 2026-2027
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**560 TUITION** \$13,804,434

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 @ 3957.00	485,189
Special Education		13,058,828
Parent Choice		260,417
		13,804,434

**580 TRAVEL, OTHER** \$543,356

Expenditures to staff for travel expenses. Includes also expenditures for non-reimbursable field trips and athletic trips.

Staff travel		62,222
College visitations and career fairs		4,464
Field trips		20,453
Athletics		321,171
Band (MHS/PHS)		119,875
Vocational education		6,526
Special Education		8,645
		543,356

**590 OTHER PURCHASED SERVICES** \$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)
		36,402

600 SUPPLIES AND MATERIALS	Amount
Amounts paid for material items of an expendable nature that are consumed or deteriorated by use; items that lose their identify through fabrication or incorporation into different or more complex units or substances.	Requested 2026-2027

**611 INSTRUCTIONAL SUPPLIES** \$442,136

Expenditures for educational software renewals	914,146
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	<u>(1,120,649)</u>
	442,136

**613 MAINTENANCE SUPPLIES** \$1,320,600

Amounts paid for operation and maintenance supplies.

General Maintenance

Air filters	43,060
Algaecide for fuel oil	8,286
Carpentry	102,395
Ceiling tiles	14,919
Disinfectant and green cleaning supplies	44,786
Microfiber mops	19,030
Electrical supplies	83,394
Fertilizer, grass seed, landscape material	79,296
Field and traffic marking paint	46,392
Flags	5,262
Floor tiles	6,126
Foul weather gear/personal protective equipment	8,063
Furniture glides	9,782
Gas, oil and repairs	162,578
Hardware and tools	31,737
Operational supplies	153,798
Painting supplies	44,199
Radios/telephones	29,389
Paper products	84,408
Plastic bags	46,500
Parts for floor machines	13,591
Parts for lawn mowers/snow blowers	25,885
Plumbing supplies	113,734
Pool supplies	26,194
Carpeted Foyer tiles and Floor Mats	8,144
Sludge/Carbon-out (oil burners)	7,808
Tile floor cleaner	16,777
Tile floor wax	52,035
6 - Upright Hepa Dual Pro Vacuum Cleaners	3,234
2 - PowerFlite Self Propelled 20" Auto Scrubber	9,998
Walkie Talkies (40) @ 495 each	<u>19,800</u>
	1,320,600

		Amount Requested 2026-2027
600	SUPPLIES AND MATERIALS (Continued)	
<u>620</u>	<u>HEAT ENERGY</u>	\$1,364,084
	All costs for energy used for heating.	
	Fuel Oil	96,122
	Natural Gas	797,447
	Transportation Fuel	470,515
		1,364,084
<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>	\$227,748
	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.	
		464,800
	ECS Alliance Grant	(237,052)
		227,748
<u>642</u>	<u>LIBRARY BOOKS</u>	\$29,086
	Expenditures for regular or incidental purchased of library books available for general use by students, including any reference books, even though such reference books may be used solely in the classroom. Also recorded here are costs of binding or other repairs to school library books.	
		29,086
<u>690</u>	<u>OTHER SUPPLIES AND MATERIALS</u>	\$488,115
	Expenditures for all other supplies and materials not included above.	
	Athletic supplies	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	(372,632)
		488,115

700	CAPITAL OUTLAY	Amount Requested 2026-2027
	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.	
730	<u>EQUIPMENT REPLACEMENT</u>	\$0
731	<u>NEW EQUIPMENT</u>	\$0
732	<u>VEHICLE REPLACEMENT</u>	\$0
737	<u>100% REIMBURSEMENT</u>	\$1
738	<u>CONTINGENCY</u>	\$0

800	OTHER OBJECTS	Amount
	Amounts paid for goods and services not otherwise classified.	Requested
		2026-2027

810 DUES AND FEES \$147,052

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

147,052

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# NOTES

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