

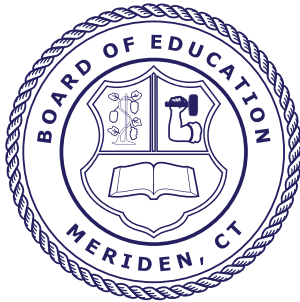


Here, All Students Succeed

**Budget Overview
2022 - 2023**

www.meridenk12.org

Leadership



Robert E. Kosienski, Jr., *President*
Kim A. Carbone-Pandiani, *Vice President*
Dr. Steven J. O'Donnell, *Secretary*
Allan E. Pronovost, *Treasurer*
Sheri L. Amechi
Elmer A. Gonzalez
Siobhan K. Maloney-Bazinet
Tony A. Martorelli
Michael P. Reynolds



Mark D. Benigni, Ed.D.
Superintendent

Michael S. Grove
Assistant Superintendent for Finance and Operations

Louis Bronk
Assistant Superintendent for Personnel and Talent Development

Patricia L. Sullivan-Kowalski
Assistant Superintendent of Student Supports

Barbara A. Haeffner
Assistant Superintendent for Teaching and Innovation

Alvin F. Larson, Ph.D.
Research and Evaluation Specialist

Student Enrollment

Year	Number of Students
2021 - 2022	8,629
2020 - 2021	8,528
2019 - 2020	8,553
2018 - 2019	8,379
2017 - 2018	8,366
2016 - 2017	8,426
2015 - 2016	8,467
2014 - 2015	8,607
2013 - 2014	8,743
2012 - 2013	8,816

Minority Percentages

Year	%
2021	77.60
2020	75.80
2019	74.60
2018	72.30
2017	70.50
2016	69.30
2015	68.30
2014	67.60
2013	66.70
2012	65.50
2011	65.10
2010	62.30

Year	%
2009	61.10
2008	59.80
2007	58.10
2006	56.80
2005	55.60
2004	54.30
2003	52.70
2002	50.62
2001	49.30
2000	46.21
1999	45.88
1998	43.40

Free and Reduced Priced Meals

Year	%
2021	75.6
2020	77.1
2019	76.6
2018	76.8
2017	73.9
2016	71.1
2015	71.2
2014	69.4
2013	69.9
2012	69.7
2011	67.4
2010	66.8

Year	%
2009	62.2
2008	59.0
2007	54.1
2006	56.2
2005	47.9
2004	54.0
2003	49.3
2002	47.6
2001	43.9
2000	43.2
1999	42.9
1998	41.5

Open Access to AP/ECE Courses

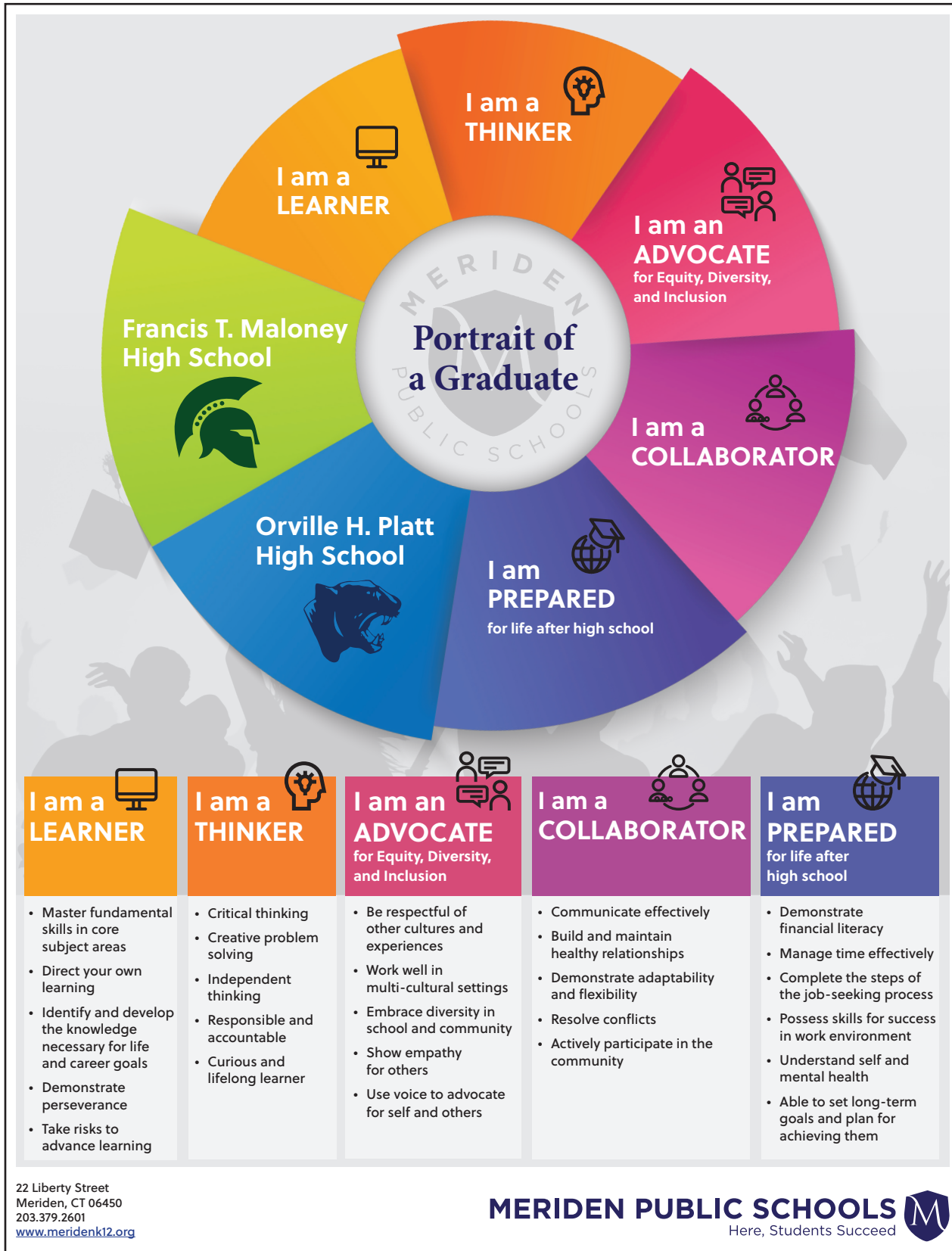
Twenty-seven course offerings
to challenge all of our students

	2010-2011	2021-2022
All Students	184	1,099
Free/Reduced	40	683
Hispanic	25	370
Black	10	113
ELL	1	24
SPED	0	10

4-Year Graduation Rates

	District	Maloney	Platt
2020-2021	85.3	94.8	91.0
2019-2020	84.3	91.4	91.1
2018-2019	80.1	90.0	89.3
2017-2018	78.6	90.3	81.6
2016-2017	75.7	86.2	82.6
2015-2016	69.6	74.7	72.9
2014-2015	74.0	75.5	76.7
2013-2014	76.1	73.5	80.5
2012-2013	70.1	73.9	69.3
2011-2012	69.5	70.7	69.6

Portrait of a Graduate



Funded through the



Meriden Public Schools' Guiding Principle



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



Meriden Public Schools' Core Values

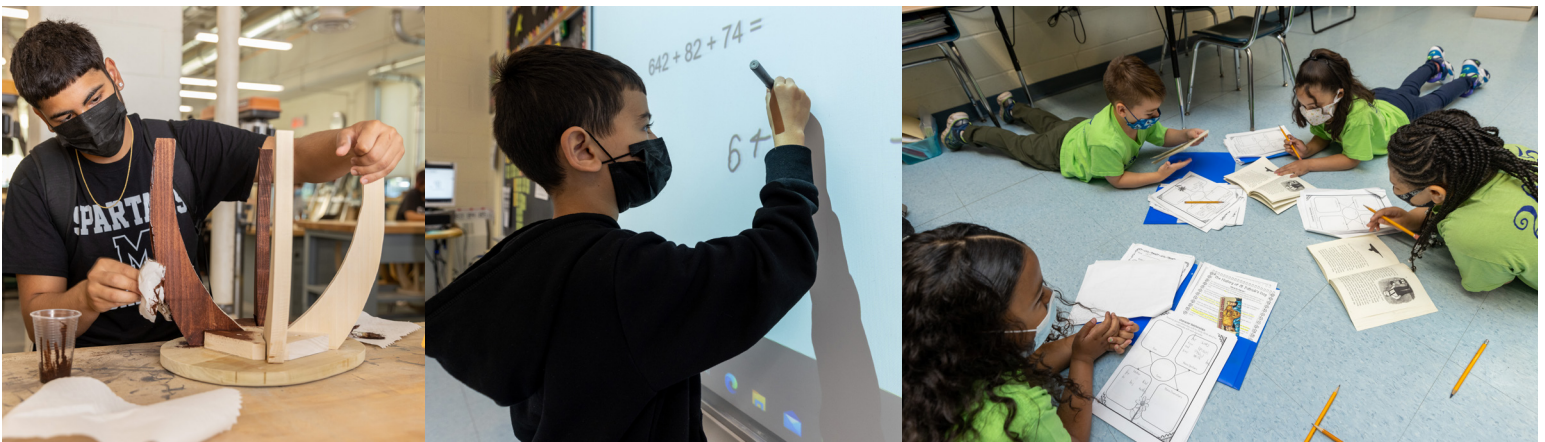


1 We all learn differently

2 Voice and choice matter

3 Learning spaces need to be flexible

4 Anytime, anywhere learning must be embraced



Districts Meriden Outperformed on SBA 2021

Percent at Levels 3 or 4 for ELA grades (3-8)

East Windsor School District	Area Cooperative Educational Services
Griswold School District	Manchester School District
Cooperative Educational Services	East Hartford School District
East Haven School District	Norwich School District
Windsor School District	Bloomfield School District
Enfield School District	Sprague School District
Torrington School District	LEARN
Stratford School District	Windham School District
Derby School District	New Haven School District
EdAdvance	Ansonia School District
West Haven School District	Waterbury School District
Thompson School District	New London School District
Capitol Region Education Council	Hartford School District
Putnam School District	Bridgeport School District
Danbury School District	New Britain School District

Districts Meriden Outperformed on SBA 2021

Percent at Levels 3 or 4 for Math grades (3-8)

New Milford School District	Manchester School District
Bristol School District	Area Cooperative Educational Services
Hampton School District	Norwich School District
Columbia School District	Danbury School District
West Haven School District	Capitol Region Education Council
East Haven School District	East Hartford School District
Cooperative Educational Services	Sprague School District
Plainfield School District	Windham School District
Derby School District	Bloomfield School District
Enfield School District	Hartford School district
Middletown School District	New Haven School District
Putnam School District	Ansonia School District
Bozrah School District	Waterbury School District
East Windsor School District	New London School District
Thompson School District	LEARN
Stratford School District	Bridgeport School District
Killingly School District	New Britain School District

Best Connecticut Elementary Schools



Overview of 2021 rankings

Meriden	Wallingford	Southington	Cheshire
Thomas Hooker - #112	Pond Hill - #385	South End - #86	Norton - #11
Israel Putnam - #154	Fritz - #402	Urbin T. Kelley - #94	Chapman - #48
John Barry - #170	Parker Farms - #418	Oshana - #145	Highland - #93
Nathan Hale - #210	Rock Hill - #420-560	Strong - # 158	Doolittle - #127
Benjamin Franklin - #216		Flanders - #185	
Casimir Pulaski - #223		Derynoski - #230	
Hanover - #275			
Roger Sherman - #324			

Middletown	Hamden	Bristol	Berlin
Moody - #78	Spring Glen - #100	South Side - #322	Hubbard - #117
Lawrence - #228	Bear Path - #224	Edgewood - #334	Willard - #314
Snow - #297	Shepherd Glen - #266	Mountain View - #340	Griswold - #344
Macdonough - #323	West Woods - #282	Hubbell - #362	
Farm Hill - #336	Ridge Hill - #375	Ivy Drive - #420-560	
Wesley - #348	Helen ST - #410	Greene-Hills - #420-560	
Bielfield - #420-560	Church ST - #420-560	Stafford - #420-560	
Spencer - #420-560	Dunbar - #420-560	West Bristol - #420-560	

Ranking out of 560; 420-560 unranked



Overview of 2021 rankings

**Lincoln
Middle School
#163**



**Home of the
Leopards**

**Washington
Middle School
#166**



**Home of the
Wildcats**

Ranking out of 288 middle schools

**International Society for Technology Education
Distinguished District**

Congratulations Meriden Public Schools for being recognized as a



Meriden Public Schools joins...

**Orange County Public Schools,
Orlando, FL**

and

**San Francisco Unified School District,
San Francisco, CA**



**Orange County
Public Schools**



SFUSD

in receiving this prestigious national honor.

**MERIDEN PUBLIC
SCHOOLS
RECOGNIZED AS A
2021
INNOVATIVE
DISTRICT**

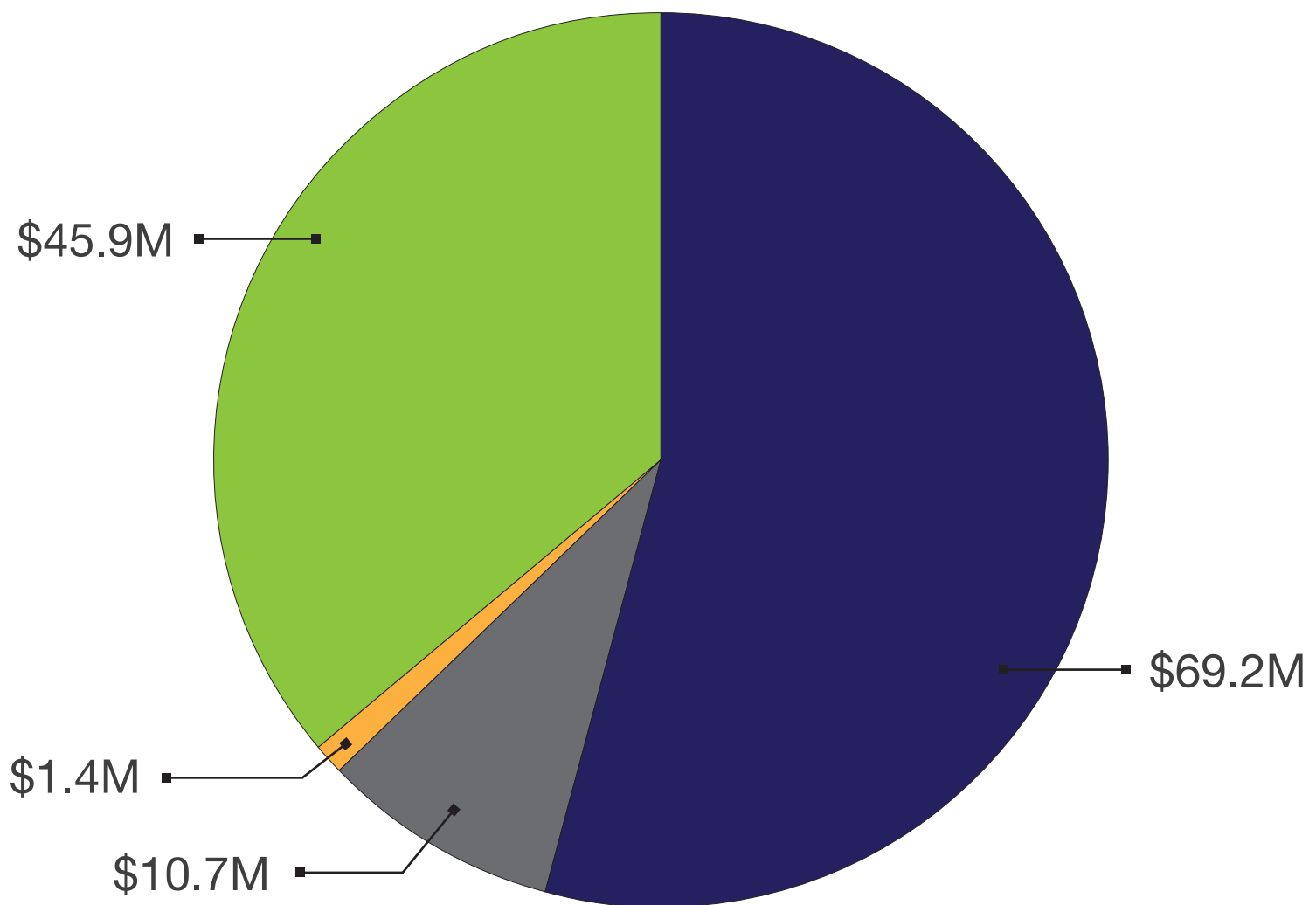
**Model Schools
Conference 2021**



**International Center for
Leadership in Education**

Funding Sources

- State Grants – \$69.2 Million
- Federal Grants – \$10.7 Million
- Foundation Grants – \$1.4 Million
- Local Funding – \$45.9 Million



In-Kind Services

Staff

- Crossing Guards
- School Nurses
- School Resource Officers

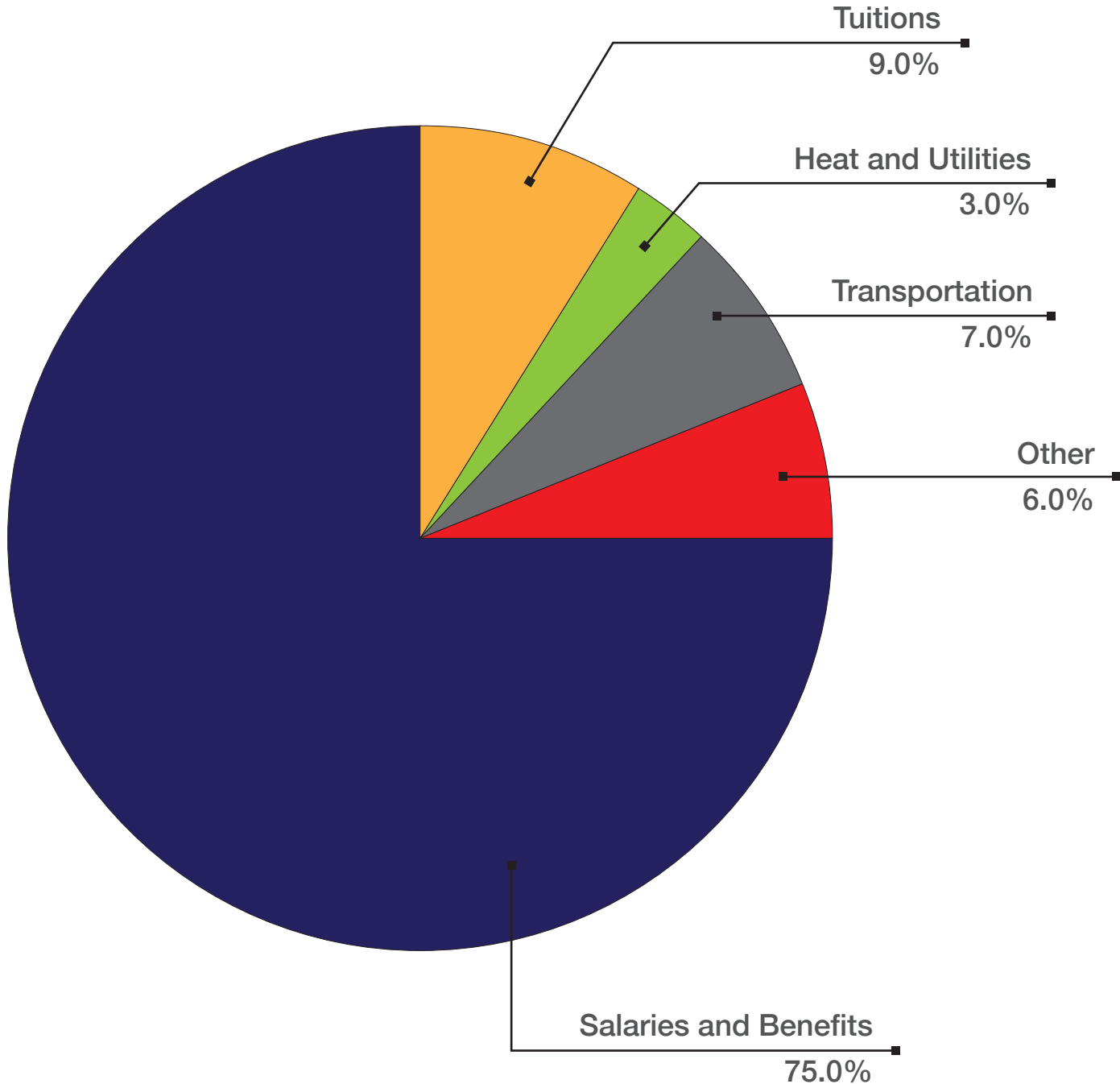
Services

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

Partial Staff

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

Where Our Money is Spent



2020-21 Net Current Expenditures Per Pupil (NCEP)

Ranking	District	NCEP 2020-21
1	SHARON	43,367
2	DISTRICT NO. 12	35,607
3	DISTRICT NO. 1	35,408
4	CANAAN	34,948
5	CORNWALL	32,212
6	KENT	30,153
7	HAMPTON	28,463
8	WESTBROOK	28,020
9	CHAPLIN	27,857
10	SCOTLAND	27,455
11	REDDING	26,979
12	SALISBURY	26,598
13	NORFOLK	26,562
14	DISTRICT NO. 11	26,375
15	NORTH CANAAN	26,169
16	DISTRICT NO. 6	25,346
17	DISTRICT NO. 9	25,126
18	SHERMAN	24,572
19	DISTRICT NO. 13	24,492
20	COLEBROOK	24,431
21	BOZRAH	24,417
22	GREENWICH	24,326
23	OLD SAYBROOK	24,291
24	FRANKLIN	24,172
25	BLOOMFIELD	23,772
26	UNION	23,618
27	WESTON	23,601
28	ESSEX	23,507
29	DISTRICT NO. 14	23,425
30	LITCHFIELD	23,387
31	WESTPORT	23,348
32	EASTFORD	23,280
33	DISTRICT NO. 18	23,115
34	HARTLAND	23,002
35	MADISON	22,964
36	DARIEN	22,838
37	EAST WINDSOR	22,824
38	WILTON	22,675
39	DISTRICT NO. 7	22,648
40	CHESTER	22,495
41	DEEP RIVER	22,479
42	ANDOVER	22,445
43	MILFORD	22,367
44	WILLINGTON	22,332
45	EAST HADDAM	22,320
46	WINDSOR LOCKS	22,285
47	VOLUNTOWN	22,084
48	BRANFORD	22,052
49	LEBANON	22,039
50	ASHFORD	21,961
51	EASTON	21,932
52	BARKHAMSTED	21,904
53	NEW CANAAN	21,898
54	DISTRICT NO. 4	21,835
55	HARTFORD	21,756

Ranking	District	NCEP 2020-21
56	MANSFIELD	21,752
57	RIDGEFIELD	21,688
58	EAST GRANBY	21,443
59	HAMDEN	21,348
60	WINCHESTER	21,328
61	CLINTON	21,234
62	NEW HARTFORD	21,105
63	DISTRICT NO. 19	21,097
64	MIDDLETOWN	20,948
65	DERBY	20,848
66	FAIRFIELD	20,782
67	STAFFORD	20,690
68	DISTRICT NO. 5	20,677
69	WALLINGFORD	20,589
70	DISTRICT NO. 17	20,533
71	THOMPSON	20,449
72	PRESTON	20,346
73	PUTNAM	20,257
74	NEW FAIRFIELD	20,212
75	BETHANY	20,210
76	WATERFORD	20,208
77	NORWICH	20,171
78	DISTRICT NO. 15	20,124
79	POMFRET	20,107
80	STONINGTON	20,058
81	NEWTOWN	19,920
82	GUILFORD	19,902
83	COLUMBIA	19,866
84	NORWALK	19,797
85	EAST LYME	19,761
86	CANTERBURY	19,748
87	TORRINGTON	19,721
88	BOLTON	19,668
89	STAMFORD	19,641
90	WINDSOR	19,524
91	HEBRON	19,476
92	WINDHAM	19,415
93	DISTRICT NO. 8	19,376
94	ORANGE	19,348
95	KILLINGLY	19,281
96	WOODBIDGE	19,270
97	SOMERS	19,267
98	OXFORD	19,251
99	NORTH BRANFORD	19,244
100	WEST HARTFORD	19,155
101	PLAINVILLE	19,123
102	NEWINGTON	19,075
103	WATERTOWN	19,043
104	SIMSBURY	19,016
105	NORTH STONINGTON	18,980
106	BERLIN	18,973
107	GRANBY	18,871
108	NEW HAVEN	18,870
109	CANTON	18,859
110	MARLBOROUGH	18,829
111	GLASTONBURY	18,755

Ranking	District	NCEP 2020-21
112	NORTH HAVEN	18,736
113	SUFFIELD	18,694
114	SPRAGUE	18,639
115	COLCHESTER	18,611
116	AVON	18,594
117	DISTRICT NO. 16	18,591
118	SALEM	18,580
119	FARMINGTON	18,521
120	MONTVILLE	18,501
121	VERNON	18,470
122	NEW LONDON	18,454
123	CHESHIRE	18,133
124	STRATFORD	18,129
125	EAST HAMPTON	17,804
126	PORTLAND	17,799
127	EAST HAVEN	17,792
128	MONROE	17,752
129	STERLING	17,695
130	GROTON	17,694
131	ANSONIA	17,655
132	WETHERSFIELD	17,632
133	BROOKFIELD	17,625
134	TRUMBULL	17,579
135	COVENTRY	17,552
136	MANCHESTER	17,441
137	PLYMOUTH	17,399
138	THOMASTON	17,355
139	PLAINFIELD	17,322
140	LISBON	17,097
141	BETHEL	17,093
142	GRISWOLD	17,079
143	BRISTOL	17,071
144	TOLLAND	16,972
145	BRIDGEPORT	16,954
146	SEYMOUR	16,948
147	ROCKY HILL	16,904
148	DISTRICT NO. 10	16,896
149	CROMWELL	16,813
150	SOUTHINGTON	16,811
151	WATERBURY	16,801
152	BROOKLYN	16,788
153	SHELTON	16,698
154	SOUTH WINDSOR	16,668
155	NEW MILFORD	16,336
156	NAUGATUCK	16,283
157	WEST HAVEN	16,133
158	WOODSTOCK	16,095
159	ENFIELD	15,942
160	LEDYARD	15,899
161	ELLINGTON	15,652
162	WOLCOTT	15,469
163	NEW BRITAIN	15,331
164	EAST HARTFORD	15,152
165	MERIDEN	14,788
166	DANBURY	14,729

2022-2023 Budget Request

District Budget Increase	\$3,839,661
State Alliance Grant Increase	\$2,166,363
Total Request	\$1,673,298



Here, All Students Succeed

Summary by Object Comparison

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**Summary by Object
Comparison 2022-2023**

OBJECT CODE AND DESCRIPTION	Amount Appropriated 2020- 2021	Amount Appropriated 2021-2022	Amount Requested 2022-2023	Difference	% Difference
100 SALARIES					
101 Certified	49,447,066	50,272,304	50,752,145	479,841	0.95%
151 Classified	12,835,307	12,836,884	13,230,075	393,191	3.06%
200 EMPLOYEE BENEFITS					
201 Health Insurance	12,059,819	11,768,967	13,708,487	1,939,520	16.48%
207 Life/Disability/E.A.P.	50,114	62,182	61,612	(570)	-0.92%
213 Social Security	800,635	845,518	895,528	50,010	5.91%
220 Longevity	58,023	24,100	22,800	(1,300)	-5.39%
225 Severance	94,460	92,887	90,256	(2,631)	-2.83%
230 Retirement	182,903	236,215	66,491	(169,724)	-71.85%
300 PURCHASED PROF. TECH. SERV.					
321 Instruction	74,517	74,517	74,517	0	0.00%
322 Inst. Prog. Improvement	58,818	58,818	58,818	0	0.00%
330 Other Prof. Tech. Serv.	607,023	510,678	510,678	0	0.00%
400 PURCHASED PROPERTY SERVICES					
410 Public Utilities	2,241,392	2,334,478	2,552,548	218,070	9.34%
430 Repair/Maint. Services	1,672,583	2,290,024	1,943,139	(346,885)	-15.15%
500 OTHER PURCHASED SERVICES					
510 Pupil Transportation	6,466,690	6,845,685	7,055,140	209,455	3.06%
529 Other Ins./Judg.	121,687	98,856	98,856	0	0.00%
540 Communications	253,528	529,128	529,128	0	0.00%
560 Tuitions	11,011,038	8,863,756	9,572,425	708,669	8.00%
580 Travel, Other	376,161	390,828	396,858	6,030	1.54%
590 Purchased Services	36,402	36,402	36,402	0	0.00%
600 SUPPLIES AND MATERIALS					
611 Instructional Supplies	318,442	482,022	482,022	0	0.00%
613 Maintenance Supplies	865,820	1,012,380	1,063,472	51,092	5.05%
620 Heat Energy	588,622	576,628	881,521	304,893	52.88%
627 Transportation Supplies	9,000	10,492	10,492	0	0.00%
641 Textbooks	112,433	112,433	112,433	0	0.00%
642 Library Books	29,086	29,086	29,086	0	0.00%
690 Other Sup./Mat.	435,770	408,905	408,905	0	0.00%
700 CAPITAL OUTLAY					
730 Equipment Replacement	0	0	0	0	0.00%
731 New Equipment	0	0	0	0	0.00%
732 Vehicle Replacement	0	0	0	0	0.00%
737 100% Reimbursement	1	1	1	0	0.00%
738 Contingency	0	0	0	0	0.00%
800 OTHER OBJECTS					
810 Dues and Fees	75,000	78,166	78,166	0	0.00%
TOTAL	100,882,340	100,882,340	104,722,001	3,839,661	3.81%
ECS Alliance Funding	10,990,828	13,157,191	13,157,191	0	0.00%
GRAND TOTAL	111,873,168	114,039,531	117,879,192	3,839,661	3.37%

Object Budget Summary
2022-2023

<u>Object Code and Description</u>	<u>Amount Requested 2022-2023</u>
<u>100 Salaries</u>	
101 Certified	\$50,752,145
151 Classified	13,230,075
<u>200 Employee Benefits</u>	
201 Health Insurance	13,708,487
207 Life/Disability/E.A. P.	61,612
213 Social Security	895,528
220 Longevity	22,800
225 Severance	90,256
230 Retirement	66,491
<u>300 Purchased Professional/Technical Services</u>	
321 Instruction	74,517
322 Instructional Programs Improvement	58,818
330 Other Professional Technical Services	510,678
<u>400 Purchased Property Services</u>	
410 Public Utilities	2,552,548
430 Repairs and Maintenance Services	1,943,139
<u>500 Other Purchased Services</u>	
510 Pupil Transportation	7,055,140
529 Other Insurance and Judgements	98,856
540 Communications	529,128

Object Budget Summary (Continued)

	Amount Requested <u>2022-2023</u>
<u>500 Other Purchased Services (Continued)</u>	
560 Tuitions	9,572,425
580 Travel, Other	396,858
590 Other Purchased Services	36,402
<u>600 Supplies and Materials</u>	
611 Instructional Supplies	482,022
613 Maintenance Supplies	1,063,472
620 Heat Energy	881,521
627 Transportation Supplies	10,492
641 Textbooks	112,433
642 Library Books	29,086
690 Other Supplies and Materials	408,905
<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	78,166
GRAND TOTAL	<u>\$104,722,001</u>

100 SALARIES	Amount Requested 2022-2023
Amount paid to permanent and temporary employees	

101 CERTIFIED STAFF SALARIES \$50,752,145

John Barry -		<u>22.5</u> Teachers		1,603,818	
1 @	49,054 =	49,054	4 @	69,881 =	279,524
3 @	49,893 =	149,679	2 @	74,677 =	149,354
1 @	51,799 =	51,799	1.5 @	79,899 =	119,849
0.5 @	54,124 =	27,062	1 @	91,467 =	91,467
1 @	55,473 =	55,473	1 @	92,709 =	92,709
2 @	58,363 =	116,726	1 @	93,351 =	93,351
0.5 @	65,231 =	32,616	3 @	98,385 =	295,155
			22.5	1,603,818	

Benjamin Franklin -		<u>16.6</u> Teachers		1,408,717	
1 @	55,559 =	55,559	3 @	92,709 =	278,127
1 @	65,231 =	65,231	1.6 @	97,143 =	155,429
1 @	69,881 =	69,881	1 @	99,027 =	99,027
1 @	74,677 =	74,677			
2 @	79,899 =	159,798			
1 @	85,120 =	85,120			
4 @	91,467 =	365,868			
			16.6	1,408,717	

Nathan Hale -		<u>24.4</u> Teachers		1,952,535	
1 @	49,893 =	49,893	1 @	84,861 =	84,861
2 @	52,648 =	105,296	1 @	85,120 =	85,120
1 @	52,808 =	52,808	1 @	86,103 =	86,103
1 @	55,559 =	55,559	1 @	86,745 =	86,745
1 @	65,231 =	65,231	3.5 @	91,467 =	320,135
1 @	70,107 =	70,107	4.5 @	92,709 =	417,191
1 @	74,677 =	74,677	3 @	93,351 =	280,053
1 @	79,899 =	79,899	0.4 @	97,143 =	38,857
			24.4	1,952,535	

Hanover -		<u>22.0</u> Teachers		1,862,138	
1.5 @	52,808 =	79,212	2 @	92,709 =	185,418
1 @	55,473 =	55,473	2 @	93,351 =	186,702
1 @	55,559 =	55,559	2.5 @	97,143 =	242,858
1 @	69,881 =	69,881	1 @	98,385 =	98,385
2 @	74,677 =	149,354	1 @	99,027 =	99,027
7 @	91,467 =	640,269			
			22.0	1,862,138	

100 SALARIES (Continued)	Amount Requested 2022-2023
--------------------------	----------------------------------

101 CERTIFIED STAFF SALARIES (Continued)

Thomas Hooker -		<u>17.0</u> Teacher:		1,346,302	
0.5 @	52,808 =	26,404	0.5 @	79,899 =	39,950
1 @	54,124 =	54,124	4 @	91,467 =	365,868
1 @	55,473 =	55,473	3 @	92,709 =	278,127
1 @	58,363 =	58,363	1 @	98,385 =	98,385
1 @	60,792 =	60,792	1 @	99,027 =	99,027
1 @	65,231 =	65,231			
1 @	69,881 =	69,881			
1 @	74,677 =	74,677			
			17.0		1,346,302

Casimir Pulaski -		<u>26.0</u> Teachers		2,173,074	
1 @	49,893 =	49,893	2 @	85,120 =	170,240
2 @	52,808 =	105,616	4 @	91,467 =	365,868
0.5 @	56,942 =	28,471	6.5 @	92,709 =	602,609
1 @	65,231 =	65,231	2 @	97,143 =	194,286
2 @	69,881 =	139,762	1 @	98,385 =	98,385
1 @	74,760 =	74,760	2 @	99,027 =	198,054
1 @	79,899 =	79,899			
			26.0		2,173,074

Israel Putnam -		<u>25.0</u> Teachers		2,078,052	
1 @	49,893 =	49,893	5 @	91,467 =	457,335
1 @	52,648 =	52,648	4 @	92,709 =	370,836
1 @	52,808 =	52,808	1 @	97,143 =	97,143
2 @	74,677 =	149,354	1 @	98,385 =	98,385
3 @	78,804 =	236,412	1.5 @	99,027 =	148,541
3.5 @	79,899 =	279,647			
1 @	85,050 =	85,050			
			25.0		2,078,052

100 SALARIES (Continued)

Amount
Requested
2022-2023

101 CERTIFIED STAFF SALARIES (Continued)

Roger Sherman -		<u>22.2</u> Teachers			1,632,120
2 @	49,893 =	99,786	1 @	69,881 =	69,881
1 @	51,799 =	51,799	1 @	74,677 =	74,677
1 @	52,648 =	52,648	1.5 @	79,899 =	119,849
2 @	56,942 =	113,884	4.7 @	91,467 =	429,895
2 @	58,363 =	116,726	2 @	92,709 =	185,418
1 @	60,590 =	60,590	1 @	93,351 =	93,351
1 @	65,231 =	65,231	1 @	98,385 =	98,385
			22.2		1,632,120

Washington Middle -		<u>48.1</u> Teachers			3,750,315
0.5 @	44,693 =	44,693	3 @	79,899 =	239,697
2 @	49,054 =	98,108	1 @	90,266 =	90,266
1 @	49,893 =	49,893	5.6 @	91,467 =	512,215
3 @	51,799 =	155,397	3 @	92,709 =	278,127
3 @	52,648 =	157,944	1 @	93,351 =	93,351
1 @	54,124 =	54,124	4 @	97,143 =	388,572
2 @	56,874 =	113,748	3 @	98,385 =	295,155
1 @	56,942 =	56,942	1 @	99,027 =	99,027
1 @	60,590 =	60,590	3 @	101,544 =	304,632
1 @	60,792 =	60,792	1 @	103,428 =	103,428
3 @	65,231 =	195,693			
1 @	73,890 =	73,890			
3 @	74,677 =	224,031			
			48.1		3,750,315

100 SALARIES (Continued)

Amount
Requested
2022-2023

101 CERTIFIED STAFF SALARIES (Continued)

Lincoln Middle -		<u>47.4</u> Teachers			3,437,073
1 @	49,054 =	49,054	1 @	74,677 =	74,677
3 @	49,893 =	149,679	1 @	74,760 =	74,760
1 @	51,799 =	51,799	1 @	79,899 =	79,899
2 @	52,648 =	105,296	1 @	83,953 =	83,953
2 @	54,124 =	108,248	1 @	85,050 =	85,050
2 @	55,559 =	111,118	1 @	86,103 =	86,103
1 @	56,874 =	56,874	1.4 @	91,467 =	128,054
6 @	58,363 =	350,178	1 @	92,709 =	92,709
1 @	60,590 =	60,590	1 @	93,351 =	93,351
4 @	60,792 =	243,168	3 @	97,110 =	291,330
1 @	61,713 =	61,713	3 @	97,143 =	291,429
2 @	69,881 =	139,762	1 @	98,385 =	98,385
1 @	73,890 =	73,890	1 @	98,923 =	98,923
			3 @	99,027 =	297,081
			47.4		3,437,073

Edison Middle -		<u>29.2</u> Teachers			2,451,096
0.6 @	49,054 =	29,432	3 @	91,467 =	274,401
1 @	49,893 =	49,893	3 @	92,709 =	278,127
1.6 @	54,124 =	86,598	4 @	93,351 =	373,404
1 @	56,942 =	56,942	1 @	95,868 =	95,868
1 @	58,363 =	58,363	2 @	97,143 =	194,286
1 @	65,193 =	65,193	1 @	98,385 =	98,385
1 @	65,231 =	65,231	2 @	99,027 =	198,054
1 @	69,881 =	69,881	1 @	101,544 =	101,544
1 @	70,107 =	70,107	1 @	102,786 =	102,786
1 @	74,760 =	74,760	1 @	107,841 =	107,841
			29.2		2,451,096

100 SALARIES (Continued)

Amount
Requested
2022-2023

101 CERTIFIED STAFF SALARIES (Continued)

Maloney High -		<u>75.0</u> Teachers		6,536,455	
1 @	52,648 =	52,648	14 @	91,467 =	1,280,538
2.2 @	54,124 =	119,073	11 @	92,709 =	1,019,799
4 @	56,874 =	227,496	4 @	93,351 =	373,404
1 @	56,942 =	56,942	9 @	97,143 =	874,287
1 @	60,792 =	60,792	1 @	99,027 =	99,027
2 @	65,231 =	130,462	1 @	102,910 =	102,910
4 @	69,881 =	279,524	3 @	104,599 =	313,797
4 @	74,677 =	298,708	1 @	105,841 =	105,841
2 @	79,899 =	159,798	4 @	106,483 =	425,932
1 @	84,861 =	84,861	1 @	113,395 =	113,395
1 @	85,050 =	85,050	1 @	117,411 =	117,411
1 @	85,120 =	85,120			
0.8 @	87,050 =	69,640			
			75.0		6,536,455

Platt High -		<u>67.6</u> Teachers		5,731,509	
3 @	49,893 =	149,679	1 @	85,120 =	85,120
2.2 @	54,124 =	119,073	1 @	86,103 =	86,103
2 @	56,942 =	113,884	1 @	90,548 =	90,548
2 @	58,363 =	116,726	12.4 @	91,467 =	1,134,191
1 @	60,590 =	60,590	7 @	92,709 =	648,963
2 @	60,792 =	121,584	1 @	93,351 =	93,351
3 @	69,881 =	209,643	4 @	97,143 =	388,572
1 @	70,107 =	70,107	6 @	98,385 =	590,310
3 @	74,677 =	224,031	1 @	99,027 =	99,027
1 @	79,552 =	79,552	2 @	104,599 =	209,198
4 @	79,899 =	319,596	2 @	105,841 =	211,682
1 @	82,216 =	82,216	1 @	106,483 =	106,483
1 @	85,050 =	85,050	1 @	114,445 =	114,445
			1 @	121,785 =	121,785
			67.6		5,731,509

100 SALARIES (Continued)	Amount Requested 2022-2023
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101 CERTIFIED STAFF SALARIES (Continued)

Specialized	<u>99.7</u> Teachers	7,419,030
Art	6.0	432,679
Music	8.0	536,712
Elem. Phys. Ed	7.0	485,350
Pupils with Disabilities	78.7	<u>5,964,289</u>
	99.7	7,419,030

Substitutes		1,301,342
Homebound		818,320
Summer school		80,000

Library/Media -	<u>5.0</u>	489,450
High -	<u>2.0</u>	
1 @ 98,385 =	98,385	2.0
1 @ 99,027 =	99,027	197,412
Middle -	<u>2.0</u>	
1 @ 95,868 =	95,868	2.0
1 @ 97,143 =	97,143	193,011
Elementary -	<u>1.0</u>	
1 @ 97,752 =	99,027	1.0
		99,027

100 SALARIES (Continued)	Amount Requested 2022-2023
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101 CERTIFIED STAFF SALARIES (Continued)

Adult Education Staff/Hourly Rated		245,498
School Psychologist	12.2	999,336
Speech Pathologist	12.4	1,017,151
Social Workers	11.0	907,837
Guidance Directors H.S.	2.0	217,711
Success Academy	3.0	284,242

Guidance Counselors -	<u>15.0</u>	1,251,490
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High	<u>9.0</u>
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1 @	56,933 =	56,933	1 @	79,319 =	79,319
1 @	65,209 =	65,209	1 @	95,447 =	95,447
1 @	70,159 =	70,159	2 @	96,381 =	192,762
1 @	73,813 =	73,813	1 @	102,149 =	102,149

9.0	735,791
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Middle	<u>5.0</u>
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1 @	64,223 =	64,223	1 @	94,898 =	94,898
1 @	66,195 =	66,195	1 @	100,541 =	100,541
1 @	87,384 =	87,384			

5.0	413,241
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Elementary	<u>1.0</u>
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1 @	102,458 =	102,458
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1.0	102,458
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100 SALARIES (Continued)

Amount
Requested
2022-2023

101 CERTIFIED STAFF SALARIES (Continued)

Venture Program					572,190
		<u>7.0</u>			
1 @	56,942 =	56,942	1 @	97,143 =	97,143
1 @	58,363 =	58,363	1 @	98,004 =	98,004
1 @	78,804 =	78,804			
2 @	91,467 =	182,934			
			7.0		572,190
Degree Changes/Step Advancement					63,175
Principals			13.0		1,984,722
Assistant Principals			15.0		2,077,871
Administrator/Supervisors/Specialist: Curriculum; Special Education; Research/Evaluation; Bilingual/Compensatory Education			5.53		783,594
Central Office Administrators			5.0		915,403
Extracurricular: Non-athletic					241,904
Athletic					476,451
Turnover-known					(204,062)
Turnover-unknown					(425,000)
ECS Alliance Grant					(6,786,713)
Elementary Stipends					28,000
Saturday Academy					18,000
Credit Recovery					12,000

100 SALARIES (Continued)	Amount Requested 2022-2023
<u>151 CLASSIFIED STAFF SALARIES</u>	\$13,230,075
Director of Business Services	113,021
Director of Facilities	115,985
Administrative Assistant/Board Secretary	80,631
Administrative Assistant to Director of Teaching & Innovation	59,305
Account Clerk -1	53,055
Administrative Assistant to Asst. Supt./Technology & Operations	69,913
Business Office	
Manager and Payroll Specialists	197,072
Account Clerks - 5	265,277
System Level Substitutes	40,951
Clerical Workers	
Maloney	
Secretary I	53,055
Guidance Secretary	53,055
Secretary II/Account Cle	211,594
Platt	
Secretary I	53,055
Guidance Secretary	53,055
Secretary II/Account Cle	215,090
Lincoln	
Secretary I	53,055
Guidance Secretary	53,055
Secretary II - 2	81,442
Washington	
Secretary I	53,055
Guidance Secretary	53,055
Secretary II - 2	66,504
Elementary Schools	
Secretaries - 8	344,828
Secretary II - 8.5	299,453
Pupil Personnel	
Secretary I	53,055
Account Clerk	53,055
Research/Evaluation	
D.P.Entry Operator	54,896
Central Registration	
Account Clerk	53,055
Secretary II -.5	23,001
Cental Office -School Leadership	
Secretary II -.5	17,948
Instructional Technology	
Technicians - 4.12	191,219
Account Clerk	53,055

100 SALARIES (Continued)	Amount Requested 2022-2023
<u>151 CLASSIFIED STAFF SALARIES (Continued)</u>	
Clerical Workers (Continued)	
Edison Clerical	Secretary I 53,055
	Guidance Secretary 53,055
	Secretary II - 2 78,593
Bilingual	Secretary - 0.64 33,955
Personnel	Administrative Assistant 61,928
	Account Clerks - 1 49,687
	Health Benefits Speciali 57,224
Adult Education	Secretary II 30,675
	CCRC Secretary I 43,105
Transportation	Account Clerk 53,055
	Summer Secretary II 2,170
Maintenance	Secretary I 53,055
Venture Program	Secretary I .67 28,879
Clerical Overtime	102,000
School Based Clerical Substitutes	40,951
Paraprofessionals:	
Bilingual - 11	203,611
Kindergarten - 21.5	368,726
Special Ed. - 149	3,180,314
Paraprofessionals - Overtime	20,400
Paraprofessionals - Summer	76,500
Paraprofessional Substitutes	94,862
Bilingual Support - 1	17,323
Transportation Manager - .85	70,146
Van Driver - 1	50,320

100 SALARIES (Continued)	Amount Requested 2022-2023
<u>151 CLASSIFIED STAFF SALARIES (Continued)</u>	
<u>Custodians</u>	
<u>John Barry</u>	
Head Custodian	59,062
3 Custodians	150,961
Premium time (10%)	11,322
<u>Benjamin Franklin</u>	
Head Custodian	59,062
2.5 Custodians	125,800
Premium time (10%)	9,435
<u>Nathan Hale</u>	
Head Custodian	61,571
2.5 Custodians	125,800
Premium time (10%)	9,435
<u>Hanover</u>	
Head Custodian	59,062
3 Custodians	150,961
Premium time (10%)	11,322
<u>Thomas Hooker</u>	
Head Custodian	59,062
1.5 Custodians	81,142
Premium time (10%)	5,661
<u>Casimir Pulaski</u>	
Head Custodian	59,062
2.5 Custodians	125,800
Premium time (10%)	9,435
<u>Israel Putnam</u>	
Head Custodian	59,062
2 Custodians	100,641
Premium time (10%)	7,548
<u>Roger Sherman</u>	
Head Custodian	59,062
2 Custodians	100,641
Premium time (10%)	7,548
<u>Lincoln Middle</u>	
Head Custodian	61,571
4.5 Custodians	226,441
Premium time (10%)	13,210
<u>Washington Middle</u>	
Head Custodian	61,571
4 Custodians	201,281
Premium time (10%)	11,322

100 SALARIES (Continued)	Amount Requested 2022-2023
<u>151 CLASSIFIED STAFF SALARIES (Continued)</u>	
Custodians (Continued)	
<u>Maloney High</u>	
Head Custodian	64,336
9 Custodians	467,926
Premium time (10%)	26,418
Lead Differential	2,127
<u>Platt High</u>	
Head Custodian	64,336
9 Custodians	456,599
Premium time (10%)	26,418
Lead Differential	2,127
<u>CCRC</u>	
.5 Custodian	25,160
Premium time (10%)	1,887
<u>Edison Middle</u>	
Head Custodian	61,571
5 Custodians	251,612
Premium time (10%)	15,096
<u>Administrative Offices</u>	
Head Custodian	61,571
1 Custodian	50,320
Premium time	5,032
<u>System-wide</u>	
Delivery Service Driver	54,042
Emergency Overtime	97,969
Substitutes	132,600
<u>Maintenance</u>	
Electricians (2)	140,369
Plumbers (2)	140,369
Carpenter (1)	70,184
Mechanic (1)	70,184
Locksmith (1)	70,184
Groundskeeper (1)	70,184
Tradesman Helpers (2)	125,013
Maintenance Helpers (4)	216,168
Maintenance/Groundskeeper (1)	54,042
Maintenance Bldg & Grounds Foreman (1)	72,311
Maintenance Overtime - Emergency/Snow Removal	160,885

100 SALARIES (Continued)	Amount Requested 2022-2023
Other Classified Employees	
Central Registrar	43,761
Family School Liasons - 3	127,083
OT/PT Therapists - 2	200,572
OT Therapist - .5	36,686
PT/OT Therapist Assistants - 8	304,154
ABA Program Coordinator - 1	57,438
At-Risk Coordinator - Expulsion	57,822
Behavior Techs - 28	690,916
Climate Specialists - 19	496,713
Climate Support Staff - 2	49,054
Job Coach - 3	64,441
Speech Language Pathology Assistants - 1	23,112
Turnover-unknown/substitute, overtime restrictions	(150,000)
Cafeteria Funded Custodians	(75,000)
ECS Alliance Grant	(1,891,121)
Career Path Coordinators - 2	92,117

200 EMPLOYEE BENEFITS	Amount
Amounts paid by the Local Education Agency on behalf of employees; these amounts are not included in the gross salary, but are over and above. Such payments are fringe benefit payments, and while not paid directly to employees, nevertheless are part of the cost of salaries and benefits. Examples are: (a) Group Health or Life Insurance, (b) Longevity, (c) Severance, etc.	Requested 2022-2023
<u>200 EMPLOYEE BENEFITS</u>	\$14,845,174
<u>201 HEALTH INSURANCE</u>	15,476,266
ECS Alliance Grant	<u>(1,767,779)</u>
	13,708,487
<u>207 LIFE/DISABILITY/E.A.P.</u>	73,692
ECS Alliance Grant	<u>(12,080)</u>
	61,612
<u>213 SOCIAL SECURITY</u>	1,079,057
ECS Alliance Grant	<u>(183,529)</u>
	895,528
<u>220 LONGEVITY</u>	23,650
ESC Alliance Grant	<u>(850)</u>
	22,800
<u>225 SEVERANCE</u>	90,256
<u>230 RETIREMENT</u>	66,491

<u>300</u> PURCHASED PROFESSIONAL/TECHNICAL SERVICES	Amount
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.	Requested 2022-2023
<u>321</u> <u>INSTRUCTION</u>	\$74,517
Nonpayroll services performed by qualified persons directly engaged in providing learning experiences for pupils. Included are from the services of teachers, teaching assistance and performance contract activities.	
Early College Experience	72,475
Youth in Government	19,500
Second Chance/CPR Student Training	12,000
ECS Alliance Grant	<u>(29,458)</u>
	74,517
<u>322</u> <u>INSTRUCTIONAL PROGRAMS IMPROVEMENT</u>	\$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
	<u>(176,742)</u>
	58,818
<u>330</u> <u>OTHER PROFESSIONAL TECHNICAL SERVICES</u>	\$510,678
Services which are professional and technical in nature which have not been classified above such as: Audit, legal fees, physicals, data processing, etc.	
Contract negotiations	20,000
Legal fees	102,716
Data processing services	61,315
Physical examinations	11,000
Individual pupil evaluations and treatments, OT/PT, Nursing, Transition services	299,629
Naviance	2,380
Translation services	10,212
Trainer	70,000
Nursing services	15,000
Bloodborne Pathogen Training	475
Criminal Background Checks	1,000
Video Tape/Website Services	32,700
Police Service	4,860
Theme Development	71,000
Advanced Placement Tests	25,000
Power School Maintenance/Training	66,573
PSAT/Adm. Test	8,640
Student Employment Training	48,400
Network Support	34,904
Record Shredding	18,000
Transfinder Program	4,881
School Dude- Maintenance	9,200
Classlink	30,000
ECS Alliance Grant	<u>(437,207)</u>
	510,678

400	PURCHASED PROPERTY SERVICES	
	Services purchased to operate, repair, maintain and rent property owned and/or used by the Local Education Agency. These services are performed by persons other than Local Education Agency employees	Amount Requested 2022-2023
410	PUBLIC UTILITIES	\$2,552,548
	Expenditures usually provided by public utilities such as gas and electricity.	2,552,548
430	REPAIRS AND MAINTENANCE SERVICES	\$1,943,139
	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	220,247
	Lease and Maintenance for School Equipment	363,293
	Special Education	15,000
		598,540
	<u>Maintenance</u>	
	Asbestos hazardous material management	108,115
	Clean boilers and tanks	22,067
	Clean, repair, curtains and blinds	22,068
	Elevator maintenance contracts	30,404
	Emergency Lighting service/maint	12,943
	Emergency repairs	97,802
	Energy Control contracts	116,302
	Fire alarm/smoke detector/sprinkler services	75,992
	Glass replacement	52,814
	Grounds improvements-trim trees, pruning	31,812
	Hazardous waste management	22,964
	Heating equipment parts	27,636
	Integrated pest management	27,862
	Master clock maintenance contract	21,295
	Oil burner,boiler and HVAC repairs	45,550
	Repair/replace whiteboards	13,022
	Replace circulating pumps	22,489
	Replace drapes/blinds/shades	9,347
	Replace/repair and service clocks, alarms, etc. for all buildings	22,907
	Resurface blacktop, sidewalks	28,432
	Roof repairs	67,321
	Rubbish removal/tipping fees	167,797
	Security system - monitoring and maintenance	68,856
	Service fire extinguishers	19,075
	Lease Agreement for Maintenance Building	53,000
	Lease Agreement for Venture	52,020
	MPS Academy Building Rental	38,873
	Hanover Upgrade Controls to Energy Mgmt	15,163
	Rental two loaders snow removal	30,539
	Lease Agreement for Collaborative	20,132
		1,344,599

500 OTHER PURCHASED SERVICES		Amount Requested 2022-2023
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		
510 PUPIL TRANSPORTATION		\$7,055,140
Expenditures to persons or agencies for the purpose of transporting children to school.		
Basic bus contract	4,213,126	
Special education	2,842,014	
	7,055,140	
529 OTHER INSURANCE AND JUDGMENTS		\$98,856
Student Accident and Off-site Insurance (Success, Venture, CCRC) Claim Deductible		
	98,856	
540 COMMUNICATIONS		\$529,128
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	161,555	
District Marketing & Events	95,933	
Internet Services	250,043	
Email Services	48,998	
ECS Alliance Grant	(288,853)	
	529,128	

500 OTHER PURCHASED SERVICES (Continued)		Amount Requested 2022-2023
560 TUITION		\$9,572,425
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		7,777,873
Parent Choice		1,269,181
		<u>9,572,425</u>
580 TRAVEL, OTHER		\$396,858
Expenditures to staff for travel expenses. Includes also expenditures for non-reimbursable field trips and athletic trips.		
Staff travel		54,348
College visitations and career fairs		3,900
Field trips		17,865
Athletics		223,918
Band (MHS/PHS)		83,577
Vocational education		5,700
Special Education		7,550
		<u>396,858</u>
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/Odysseyware		43,000
Outsourced Facilities & Programs, Mentors		20,000
Centris/Special Education		90,760
Community Partners & Extended Day		35,618
ECS Alliance Grant 3rd Year		(156,776)
		<u>36,402</u>

600 SUPPLIES AND MATERIALS	Amount
Amounts paid for material items of an expendable nature that are consumed or deteriorated by use; items that lose their identify through fabrication or incorporation into different or more complex units or substances.	Requested 2022-2023
611 INSTRUCTIONAL SUPPLIES	\$482,022
Expenditures for educational software renewals	476,829
Expenditures for teaching supplies	262,847
Expenditures for general supplies	173,321
Expenditures for art supplies	88,894
Expenditures for music supplies	75,000
Expenditures for paper	151,576
ECS Alliance Grant	(746,445)
	482,022
613 MAINTENANCE SUPPLIES	\$1,063,472
Amounts paid for operation and maintenance supplies.	
<u>General Maintenance</u>	
Air filters	34,935
Algaecide for fuel oil	6,887
Carpentry	85,102
Ceiling tiles	12,519
Disinfectant and green cleaning supplies	36,166
Microfiber mops	15,817
Electrical supplies	67,344
Fertilizer, grass seed, landscape material	62,256
Field and traffic marking paint	38,558
Flags	4,373
Floor tiles	5,140
Foul weather gear/personal protective equipment	6,702
Furniture glides	8,209
Gas, oil and repairs	133,838
Hardware and tools	26,377
Operational supplies	127,827
Painting supplies	36,735
Radios/telephones	24,427
Paper products	70,155
Plastic bags	38,648
Parts for floor machines	10,878
Parts for lawn mowers/snow blowers	21,514
Plumbing supplies	94,529
Pool supplies	21,154
Carpeted Foyer tiles and Floor Mats	6,770
Sludge/Carbon-out (oil burners)	6,490
Tile floor cleaner	13,548
Tile floor wax	42,020
6- 18" Hepa Upright Vacuum Cleaners	4,554
	1,063,472

600 SUPPLIES AND MATERIALS (Continued)	Amount Requested 2022-2023
<u>620 HEAT ENERGY</u>	\$881,521
All costs for energy used for heating.	
Fuel Oil	89,497
Natural Gas	792,024
	881,521
<u>627 TRANSPORTATION SUPPLIES</u>	\$10,492
Expenditures for supplies purchased relating to the transportation program.	
	10,492
<u>641 TEXTBOOKS</u>	\$112,433
Expenditures for prescribed books which are purchased for pupils or groups of pupils, and furnished free to them. This category includes the costs of workbooks, textbook binding or repairs.	
	353,329
ECS Alliance Grant	(240,896)
	112,433
<u>642 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.	
ECS Alliance Grant	29,086
<u>690 OTHER SUPPLIES AND MATERIALS</u>	\$408,905
Expenditures for all other supplies and materials not included above.	
Athletic supplies	277,912
Office supplies	302,009
Health supplies	17,114
Music Supplies	128,100
Test supplies	57,744
Special Education Supplies	64,768
Ecs Alliance Grant	(438,742)
	408,905

700	CAPITAL OUTLAY	Amount Requested 2022-2023
	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.	
<u>730</u>	<u>EQUIPMENT REPLACEMENT</u>	\$0
<u>731</u>	<u>NEW EQUIPMENT</u>	\$0
<u>732</u>	<u>VEHICLE REPLACEMENT</u>	\$0
<u>737</u>	<u>100% REIMBURSEMENT</u>	\$1
<u>738</u>	<u>CONTINGENCY</u>	\$0

800 OTHER OBJECTS	Amount
Amounts paid for goods and services not otherwise classified.	Requested
	2022-2023

<u>810 DUES AND FEES</u>	\$78,166
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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.

78,166



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Ten-Year Budget and Actuals

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Estimate of Future Enrollment

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ESTIMATE OF FUTURE ENROLLMENT - October 1, 2021																			
BASED ON																			
ACTUAL GRADE ENROLLMENTS 2016-2021																			
Birth	Allocated Births	School Year	Kg	1	2	3	4	5	6	7	8	9	10	11	12	Elem	Middle	High	Total
2011	785	2016-17	658	642	713	708	725	669	688	688	689	627	538	534	547	4115	2065	2246	8426
2012	786	2017-18	609	654	634	705	725	717	679	688	696	590	569	515	585	4044	2063	2259	8366
2013	763	2018-19	627	626	647	639	714	737	726	695	698	617	570	547	536	3990	2119	2270	8379
2014	740	2019-20	658	613	637	655	662	741	750	733	699	627	639	546	593	3966	2182	2405	8553
2015	725	2020-21	573	659	616	649	668	671	750	773	742	609	619	613	586	3836	2265	2427	8528
2016	675	2021-22	605	611	667	629	663	690	699	769	759	668	634	587	648	3865	2227	2537	8629
	3689																		
Top 5 yr. Totals			3125	3194	3247	3356	3494	3535	3593	3577	3524	3070	2935	2755	2847				
Bottom 5 yr. Totals				3163	3201	3277	3432	3556	3604	3658	3594	3111	3031	2808	2948				
Kg. Total		3072																	
% of Persistence				1.012	1.002	1.009	1.023	1.018	1.02	1.018	1.005	0.883	0.987	0.957	1.07				
Kindergarten expectancy		83.27%																	
2017	710	2022-23	591	612	612	673	643	675	704	712	773	670	659	607	628	3806	2189	2564	8559
2018	674	2023-24	561	598	613	618	688	655	689	717	716	683	661	631	649	3733	2122	2624	8479
2019	669	2024-25	557	568	599	619	632	700	668	701	721	632	674	633	675	3675	2090	2614	8379
2020	622	2025-26	518	564	569	604	633	643	714	680	705	637	624	645	677	3531	2099	2583	8213
Prediction of future enrollment-Assumed Births																			
2021	670	2026-27	558	524	565	574	618	644	656	727	683	623	629	597	690	3483	2066	2539	8088
2022	669	2027-28	557	565	525	570	587	629	657	668	731	603	615	602	639	3433	2056	2459	7948
2023	661	2028-29	550	564	566	530	583	598	642	669	671	645	595	589	644	3391	1982	2473	7846
2024	658	2029-30	548	557	565	571	542	593	610	654	672	592	637	569	630	3376	1936	2428	7740
* Source Data File 10-20-2021																			
Approved 1-4-22																			

Notes

Notes

