



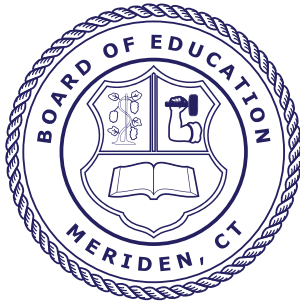
**Here, All Students Succeed**

---

**Budget Overview  
2023 - 2024**

[www.meridenk12.org](http://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*

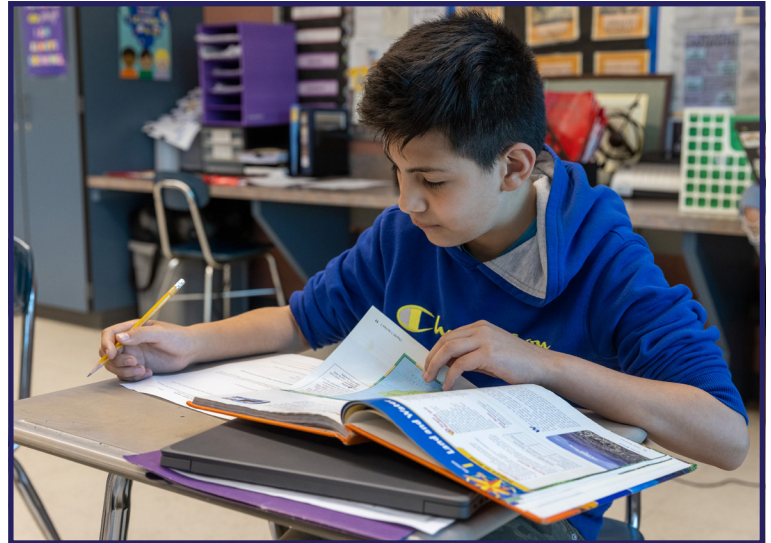
**Louis Bronk**  
*Assistant Superintendent for Personnel and Talent Development*

**Patricia L. Sullivan-Kowalski**  
*Assistant Superintendent for Student Supports*

**Barbara A. Haeffner**  
*Assistant Superintendent for Teaching and Innovation*

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

# Guiding Principle



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





# 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



# Student Enrollment

School Year	Number of Students
2022 - 2023*	8,588
2021 - 2022*	8,475
2020 - 2021	8,073
2019 - 2020	8,118
2018 - 2019	7,918
2017 - 2018	7,874
2016 - 2017	7,888
2015 - 2016	7,927
2014 - 2015	8,033
2013 - 2014	8,111
2012 - 2013	8,173
2011 - 2012	8,251
2010 - 2011	8,292

\*School years include Edison Middle School

# Percent of Minority Students

School Year	%
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
2014-2015	67.6
2013-2014	66.7
2012-2013	65.5
2011-2012	65.1

School Year	%
2010-2011	62.3
2009-2010	61.1
2008-2009	59.8
2007-2008	58.1
2006-2007	56.8
2005-2006	55.6
2004-2005	54.3
2003-2004	52.7
2002-2003	50.6
2001-2002	49.3
2000-2001	46.2
1999-2000	45.9

# Free and Reduced Priced Meals

School Year	%
2022-2023	77.4
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
2014-2015	69.4
2013-2014	69.9
2012-2013	69.7
2011-2012	67.4

School Year	%
2010-2011	66.8
2009-2010	62.2
2008-2009	59.0
2007-2008	54.1
2006-2007	56.2
2005-2006	47.9
2004-2005	54.0
2003-2004	49.3
2002-2003	47.6
2001-2002	43.9
2000-2001	43.2
1999-2000	42.9

# Expulsions, Arrests, and Suspensions

School Year	Expulsions	Arrests	ISS/OSS
2022 - 2023*	9	10	1,123
2021 - 2022	13	12	1,600
2020 - 2021 (COVID-19)	3	3	275
2019 - 2020	5	16	692
2018 - 2019	2	11	835
2017 - 2018	5	18	926
2016 - 2017	6	18	1,180
2015 - 2016	3	44	1,251
2014 - 2015	12	33	2,007
2013 - 2014	8	47	1,868
2012 - 2013	14	105	3,377
2011 - 2012	35	91	4,104
2010 - 2011	68	230	5,266

\*February 27, 2023



# College Experience Courses

Over thirty course offerings to challenge all of our students.

	2010-2011	2022-2023
All Students	184	1,263
Free/Reduced	40	760
Hispanic	25	466
Black	10	164
ELL	1	37
SPED	0	13

# 4-Year Graduation Rate

School Year	District	Maloney	Platt
2021-2022	86.6	90.2	88.4
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

# Special Education Program Enrollment

School Year	CCC	STARS	STEP(S)	SOAR	PRIDE	Venture	Success
2022-2023	36	102	74	55	117	54	45
2021-2022	29	88	61	47	82	66	25
2020-2021	23	80	73	41	75	59	26
2019-2020	25	66	67	46	88	72	28
2018-2019	19	68	51	51	99	51	38
2017-2018	25	52	39	50	73	46	44
2016-2017	10	42	39	0	0	40	35
2015-2016	11	39	35	0	0	42	0

# Percent of Students Enrolled in Special Education

School Year	%
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
2014-2015	17.2
2013-2014	15.9
2012-2013	15.4
2011-2012	14.2
2010-2011	13.3
2009-2010	14.2

\*School years include Edison Middle School

## Districts Our Students Outperformed on SBA English Language Arts

ACES	Naugatuck
Ansonia	New Britain
Bloomfield	New Haven
Bozrah	New London
Bridgeport	Norwalk
CREC	Norwich
Danbury	Putnam
Derby	Sprague
East Hartford	Stamford
East Haven	Sterling
Enfield	Stratford
Griswold	Torrington
Hampton	Waterbury
Hartford	West Haven
LEARN	Windham
Manchester	Windsor

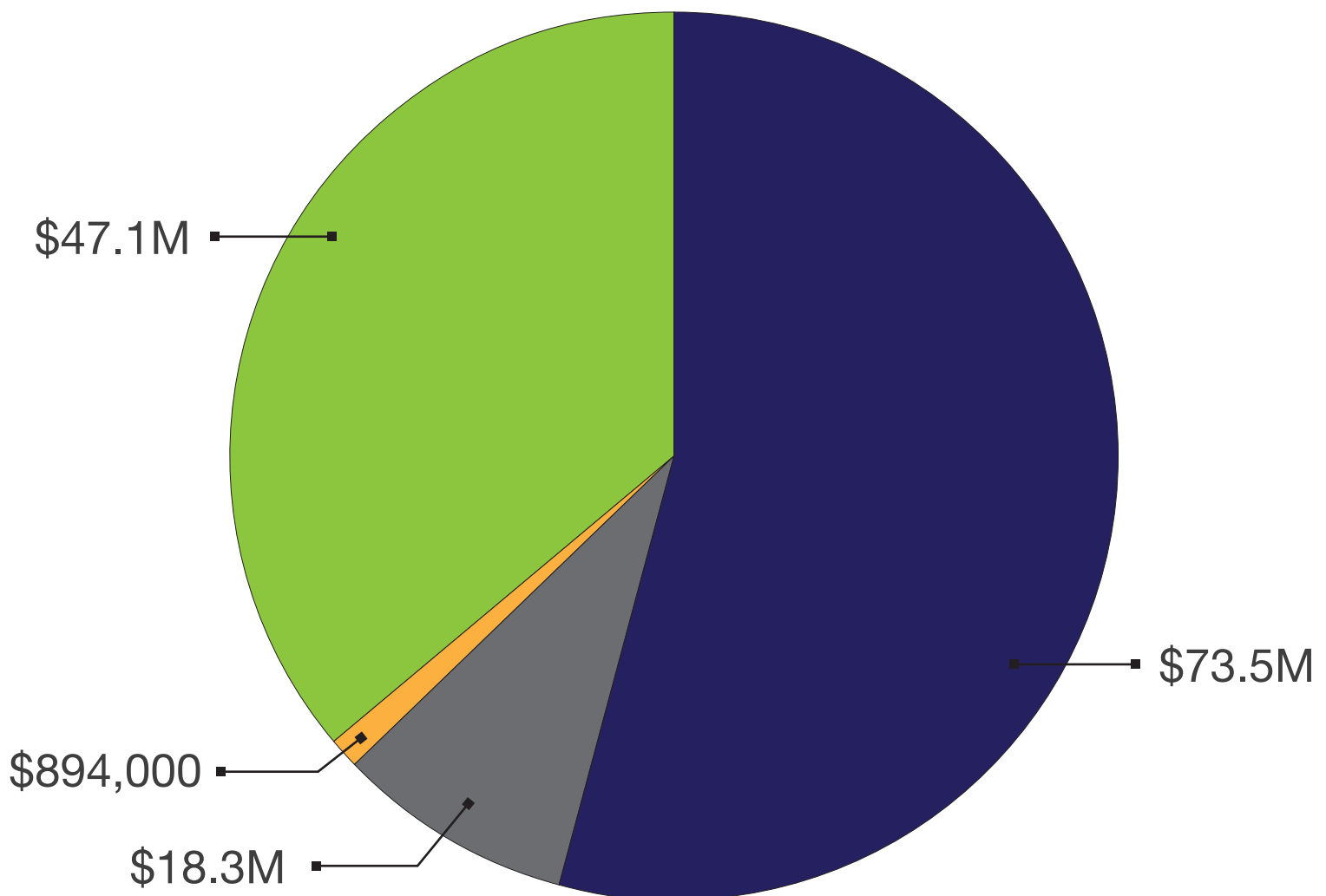


## Districts Our Students Outperformed on SBA Math

ACES	Middletown
Ansonia	New Britain
Bloomfield	New Haven
Bridgeport	New London
Canterbury	Norwalk
CES	Norwich
CREC	Plainfield
Danbury	Sprague
Derby	Sterling
East Hartford	Stratford
East Haven	Torrington
Hartford	Union
Killingly	Waterbury
LEARN	West Haven
Manchester	Windham

## 2022-2023 Funding Sources

- State Grants – \$73.5 Million
- Federal Grants – \$18.3 Million
- Foundation Grants – \$894,000
- Local Funding – \$47.1 Million



Projected as of March 1, 2023

# In-Kind Services

## Staff

- Crossing Guards
- School Nurses
- School Resource Officers

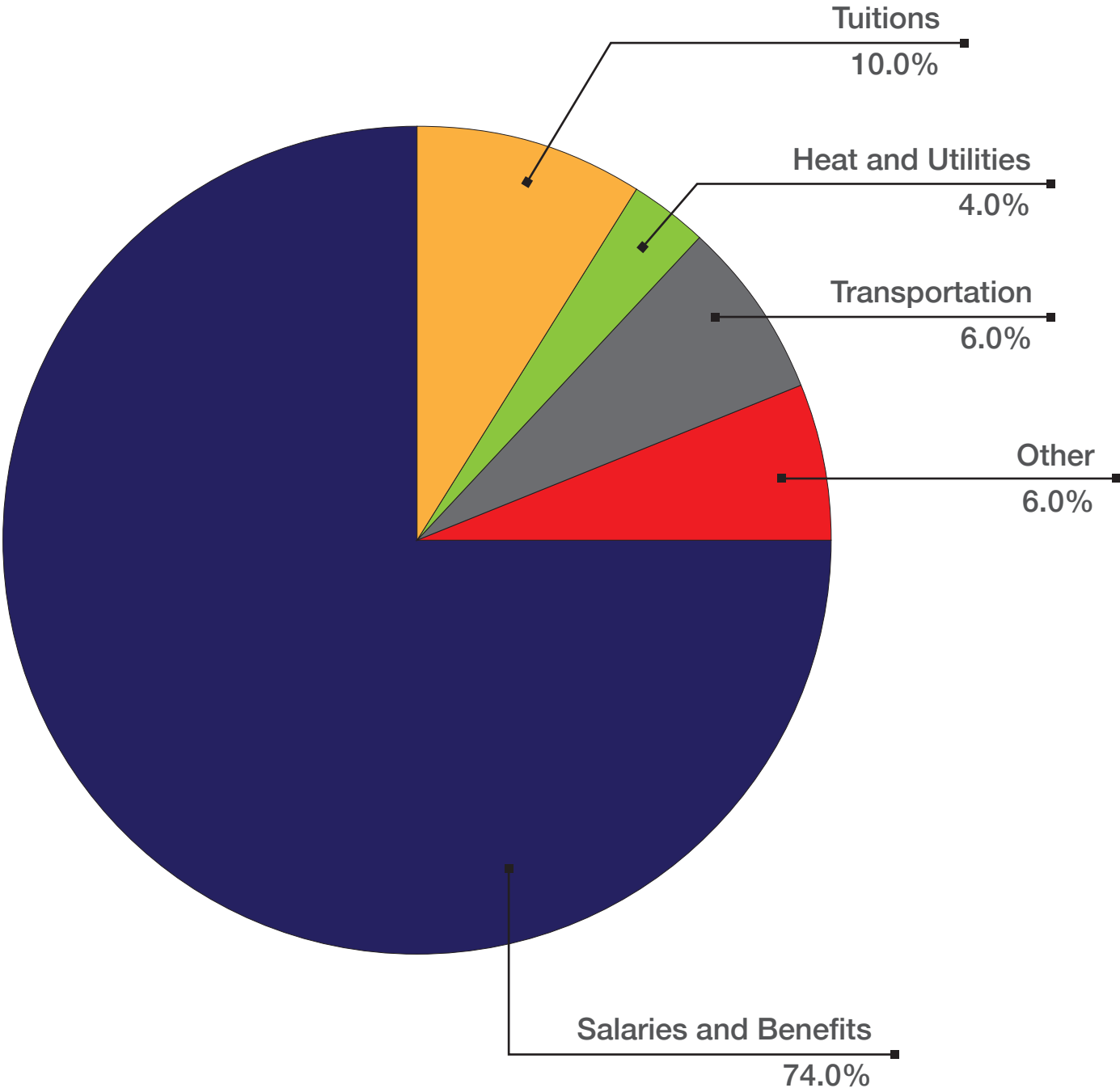
## Services

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

## Partial Staff

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

# Where Our Money is Spent



# 2021-22 Net Current Expenditures Per Pupil (NCEP)

Ranking	District	NCEP 2021-22
1	SHARON	53,217
2	CANAAN	35,612
3	DISTRICT NO. 12	35,235
4	DISTRICT NO. 1	32,022
5	CORNWALL	31,316
6	NORFOLK	30,452
7	KENT	30,015
8	WESTBROOK	29,626
9	HAMPTON	28,172
10	SALISBURY	27,843
11	NORTH CANAAN	27,336
12	REDDING	27,299
13	SCOTLAND	26,913
14	UNION	26,791
15	DISTRICT NO. 6	26,691
16	DISTRICT NO. 11	26,404
17	DISTRICT NO. 9	26,336
18	GREENWICH	26,308
19	CHAPLIN	25,806
20	OLD SAYBROOK	25,762
21	DISTRICT NO. 13	25,622
22	COLEBROOK	25,564
23	SHERMAN	25,335
24	ESSEX	25,055
25	BLOOMFIELD	24,540
26	DEEP RIVER	24,489
27	DISTRICT NO. 14	24,394
28	DISTRICT NO. 7	24,360
29	WESTON	24,334
30	WESTPORT	24,150
31	EASTFORD	24,032
32	HARTLAND	23,916
33	HARTFORD	23,789
34	EAST WINDSOR	23,729
35	BARKHAMSTED	23,370
36	DISTRICT NO. 4	23,313
37	CHESTER	23,289
38	BOZRAH	23,181
39	DARIEN	23,180
40	WINDSOR LOCKS	23,087
41	DISTRICT NO. 18	22,995
42	WILTON	22,985
43	MANSFIELD	22,756
44	MADISON	22,731
45	MILFORD	22,596
46	WILLINGTON	22,595
47	ANDOVER	22,563
48	LITCHFIELD	22,413
49	EAST HADDAM	22,381
50	DISTRICT NO. 17	22,350
51	BRANFORD	22,182
52	NEW CANAAN	22,170
53	LEBANON	22,124
54	ASHFORD	22,069
55	NEW HARTFORD	22,002

Ranking	District	NCEP 2021-22
56	RIDGEFIELD	21,973
57	WINCHESTER	21,947
58	EASTON	21,940
59	HAMDEN	21,817
60	VOLUNTOWN	21,755
61	MIDDLETOWN	21,713
62	THOMPSON	21,713
63	CLINTON	21,698
64	EAST GRANBY	21,642
65	FAIRFIELD	21,584
66	STAFFORD	21,529
67	DERBY	21,389
68	FRANKLIN	21,297
69	NEW FAIRFIELD	21,278
70	STONINGTON	21,216
71	WINDHAM	21,169
72	NORWALK	21,160
73	NORWICH	21,138
74	DISTRICT NO. 8	21,107
75	WATERFORD	20,986
76	WALLINGFORD	20,898
77	NEW HAVEN	20,839
78	DISTRICT NO. 15	20,798
79	WINDSOR	20,713
80	STAMFORD	20,667
81	TORRINGTON	20,604
82	DISTRICT NO. 19	20,572
83	HEBRON	20,385
84	BERLIN	20,322
85	PUTNAM	20,295
86	NEW LONDON	20,247
87	EAST LYME	20,224
88	DISTRICT NO. 5	20,222
89	PRESTON	20,057
90	BOLTON	20,051
91	NEWTOWN	20,035
92	WEST HARTFORD	19,910
93	NEWINGTON	19,896
94	GUILFORD	19,795
95	COLUMBIA	19,767
96	MANCHESTER	19,755
97	MARLBOROUGH	19,672
98	GLASTONBURY	19,659
99	NORTH BRANFORD	19,636
100	BETHANY	19,582
101	CANTON	19,575
102	PLAINVILLE	19,324
103	AVON	19,225
104	WOODBIDGE	19,208
105	PORTLAND	19,205
106	SALEM	19,163
107	EAST HAMPTON	19,146
108	ORANGE	19,145
109	NORTH HAVEN	19,132
110	SIMSBURY	19,124
111	WATERTOWN	19,123

Ranking	District	NCEP 2021-22
112	KILLINGLY	19,056
113	SOMERS	18,950
114	CANTERBURY	18,929
115	GRANBY	18,897
116	SUFFIELD	18,895
117	CHESHIRE	18,854
118	FARMINGTON	18,849
119	COLCHESTER	18,846
120	MONTVILLE	18,829
121	BRIDGEPORT	18,757
122	SPRAGUE	18,697
123	ROCKY HILL	18,690
124	STRATFORD	18,650
125	DISTRICT NO. 16	18,620
126	PLAINFIELD	18,598
127	OXFORD	18,595
128	EAST HAVEN	18,517
129	LISBON	18,456
130	ANSONIA	18,390
131	BRISTOL	18,359
132	POMFRET	18,347
133	GROTON	18,316
134	STERLING	18,288
135	TOLLAND	18,268
136	BROOKFIELD	18,208
137	CROMWELL	18,136
138	PLYMOUTH	18,117
139	VERNON	17,958
140	COVENTRY	17,937
141	ENFIELD	17,875
142	WETHERSFIELD	17,864
143	MONROE	17,837
144	DISTRICT NO. 10	17,716
145	TRUMBULL	17,594
146	SEYMOUR	17,582
147	GRISWOLD	17,561
148	NEW BRITAIN	17,523
149	BETHEL	17,507
150	NORTH STONINGTON	17,439
151	THOMASTON	17,419
152	SHELTON	17,385
153	WEST HAVEN	17,266
154	SOUTHINGTON	17,102
155	BROOKLYN	17,099
156	NEW MILFORD	16,975
157	NAUGATUCK	16,841
158	WATERBURY	16,783
159	LEDYARD	16,679
160	WOODSTOCK	16,525
161	SOUTH WINDSOR	16,423
162	ELLINGTON	16,156
163	EAST HARTFORD	16,137
164	WOLCOTT	15,694
165	MERIDEN	15,680
166	DANBURY	15,451



# 2023-2024 Budget Request

District Budget Increase	\$4,535,155
State Alliance Grant Increase	\$2,210,946
<b>Total Request</b>	<b>\$2,324,209</b>



# Here, All Students Succeed

---

## Summary by Object Comparison

[www.meridenk12.org](http://www.meridenk12.org)

OBJECT CODE AND DESCRIPTION	Amount Appropriated 2021-2022	Amount Appropriated 2022-2023	Amount Requested 2023-2024	Difference	% Difference
<b>100 SALARIES</b>					
101 Certified	50,272,304	48,716,613	50,596,457	1,879,844	3.86%
151 Classified	12,836,884	13,261,392	13,499,633	238,241	1.80%
<b>200 EMPLOYEE BENEFITS</b>					
201 Health Insurance	11,768,967	13,041,935	13,772,996	731,061	5.61%
207 Life/Disability/E.A.P.	62,182	56,969	48,833	(8,136)	-14.28%
213 Social Security	845,518	812,067	859,360	47,293	5.82%
220 Longevity	24,100	22,800	0	(22,800)	-100.00%
225 Severance	92,887	90,256	109,100	18,844	20.88%
230 Retirement	236,215	66,491	202,259	135,768	204.19%
<b>300 PURCHASED PROF. TECH. SERV.</b>					
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.	510,678	720,133	875,933	155,800	21.63%
<b>400 PURCHASED PROPERTY SERVICES</b>					
410 Public Utilities	2,334,478	2,552,548	2,561,707	9,159	0.36%
430 Repair/Maint. Services	2,290,024	1,943,139	2,038,325	95,186	4.90%
<b>500 OTHER PURCHASED SERVICES</b>					
510 Pupil Transportation	6,845,685	6,845,685	6,666,326	(179,359)	-2.62%
529 Other Ins./Judg.	98,856	98,856	98,856	0	0.00%
540 Communications	529,128	529,128	529,128	0	0.00%
560 Tuitions	8,863,756	9,572,425	10,159,019	586,594	6.13%
580 Travel, Other	390,828	396,858	407,897	11,039	2.78%
590 Purchased Services	36,402	36,402	36,402	0	0.00%
<b>600 SUPPLIES AND MATERIALS</b>					
611 Instructional Supplies	482,022	482,022	482,022	0	0.00%
613 Maintenance Supplies	1,012,380	1,063,472	1,152,817	89,345	8.40%
620 Heat Energy	576,628	881,521	1,628,797	747,276	84.77%
627 Transportation Supplies	10,492	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.	408,905	628,115	628,115	0	0.00%
<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	78,166	0	0.00%
<b>TOTAL</b>	100,882,340	102,182,340	106,717,495	4,535,155	4.44%
ECS Alliance Funding	13,157,191	15,368,137	15,368,137	0	0.00%
<b>GRAND TOTAL</b>	114,039,531	117,550,477	122,085,632	4,535,155	3.86%

3/20/2023 11:45 AM

23-24 Summary version 2.0.xlsx

Object Budget Summary  
2023-2024

<u>Object Code and Description</u>	<u>Amount Requested 2023-2024</u>
<u>100 Salaries</u>	
101 Certified	\$50,596,457
151 Classified	13,499,633
<u>200 Employee Benefits</u>	
201 Health Insurance	13,772,996
207 Life/Disability/E.A. P.	48,833
213 Social Security	859,360
220 Longevity	0
225 Severance	109,100
230 Retirement	202,259
<u>300 Purchased Professional/Technical Services</u>	
321 Instruction	74,517
322 Instructional Programs Improvement	58,818
330 Other Professional Technical Services	875,933
<u>400 Purchased Property Services</u>	
410 Public Utilities	2,561,707
430 Repairs and Maintenance Services	2,038,325
<u>500 Other Purchased Services</u>	
510 Pupil Transportation	6,666,326
529 Other Insurance and Judgements	98,856
540 Communications	529,128

Object Budget Summary (Continued)

	Amount Requested <u>2023-2024</u>
<u>500 Other Purchased Services (Continued)</u>	
560 Tuitions	10,159,019
580 Travel, Other	407,897
590 Other Purchased Services	36,402
<u>600 Supplies and Materials</u>	
611 Instructional Supplies	482,022
613 Maintenance Supplies	1,152,817
620 Heat Energy	1,628,797
627 Transportation Supplies	10,492
641 Textbooks	112,433
642 Library Books	29,086
690 Other Supplies and Materials	628,115
<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	78,166
GRAND TOTAL	<u>\$106,717,495</u>



100 SALARIES	Amount Requested 2023-2024
Amount paid to permanent and temporary employees	

101 CERTIFIED STAFF SALARIES \$50,596,457

<b>John Barry -</b>		<u>21.5 Teachers</u>		1,706,612	
1 @	51,510 =	51,510	1 @	75,750 =	75,750
1 @	53,429 =	53,429	5 @	80,800 =	404,000
1 @	54,035 =	54,035	1.5 @	86,355 =	129,533
1 @	59,085 =	59,085	1 @	93,930 =	93,930
0.5 @	60,095 =	30,048	1 @	95,172 =	95,172
2 @	62,620 =	125,240	1 @	95,814 =	95,814
0.5 @	70,700 =	35,350	4 @	100,929 =	403,716
			21.5	1,706,612	

<b>Benjamin Franklin -</b>		<u>16.6 Teachers</u>		1,424,882	
1 @	51,510 =	51,510	4 @	93,930 =	375,720
1 @	58,378 =	58,378	3 @	95,172 =	285,516
1 @	70,700 =	70,700	0.6 @	99,687 =	59,812
1 @	75,750 =	75,750	1 @	101,571 =	101,571
1 @	80,800 =	80,800			
2 @	86,355 =	172,710			
1 @	92,415 =	92,415			
			16.6	1,424,882	

<b>Nathan Hale -</b>		<u>26.4 Teachers</u>		2,144,336	
1 @	53,429 =	53,429	1 @	87,365 =	87,365
3 @	54,035 =	162,105	1 @	88,607 =	88,607
2 @	56,560 =	113,120	1 @	89,249 =	89,249
1 @	60,095 =	60,095	1 @	92,415 =	92,415
1 @	70,700 =	70,700	3.5 @	93,930 =	328,755
1 @	75,750 =	75,750	4.5 @	95,172 =	428,274
1 @	80,800 =	80,800	3 @	95,814 =	287,442
1 @	86,355 =	86,355	0.4 @	99,687 =	39,875
			26.4	2,144,336	

<b>Hanover -</b>		<u>20.0 Teachers</u>		1,796,232	
1.5 @	55,550 =	83,325	1 @	95,172 =	95,172
1 @	56,874 =	56,874	3 @	95,814 =	287,442
1 @	75,750 =	75,750	2.5 @	99,687 =	249,218
1 @	80,800 =	80,800	1 @	100,929 =	100,929
6 @	93,930 =	563,580	2 @	101,571 =	203,142
			20.0	1,796,232	

100 SALARIES (Continued)	Amount Requested 2023-2024
--------------------------	----------------------------------

<u>101 CERTIFIED STAFF SALARIES (Continued)</u>
---

Thomas Hooker -	<u>17.0</u> Teacher:				1,335,735
2 @ 53,429 =	106,858	6 @ 93,930 =	563,580		
0.5 @ 55,550 =	27,775	2 @ 95,172 =	190,344		
1 @ 59,085 =	59,085				
1 @ 60,095 =	60,095				
1 @ 62,620 =	62,620				
1 @ 70,700 =	70,700				
2 @ 75,750 =	151,500				
0.5 @ 86,355 =	43,178				
	17.0			1,335,735	

Casimir Pulaski -	<u>26.0</u> Teachers				2,123,766
1 @ 50,500 =	50,500	2 @ 75,750 =	151,500		
1 @ 51,510 =	51,510	1 @ 92,415 =	92,415		
1 @ 52,621 =	52,621	4 @ 93,930 =	375,720		
1 @ 53,429 =	53,429	6.5 @ 95,172 =	618,618		
1 @ 55,550 =	55,550	2 @ 99,687 =	199,374		
2 @ 58,378 =	116,756	1 @ 100,929 =	100,929		
0.5 @ 65,145 =	32,573	1 @ 101,571 =	101,571		
1 @ 70,700 =	70,700				
	26.0			2,123,766	

Israel Putnam -	<u>24.0</u> Teachers				2,094,081
1 @ 51,510 =	51,510	5 @ 93,930 =	469,650		
1 @ 55,550 =	55,550	4 @ 95,172 =	380,688		
1 @ 56,560 =	56,560	1 @ 99,687 =	99,687		
2 @ 80,800 =	161,600	1 @ 100,929 =	100,929		
2 @ 85,850 =	171,700	1.5 @ 101,571 =	152,357		
3.5 @ 86,355 =	302,243				
1 @ 91,607 =	91,607				
	24.0			2,094,081	

100 SALARIES (Continued)

Amount  
Requested  
2023-2024

101 CERTIFIED STAFF SALARIES (Continued)

Roger Sherman -		<u>21.7</u> Teachers				1,578,040
1 @	50,500 =	50,500	1 @	67,468 =	67,468	
1 @	51,510 =	51,510	1 @	70,700 =	70,700	
2 @	53,429 =	106,858	1 @	75,750 =	75,750	
1 @	54,035 =	54,035	1 @	80,800 =	80,800	
2 @	56,560 =	113,120	0.5 @	86,355 =	43,178	
2 @	60,095 =	120,190	6.2 @	93,930 =	582,366	
1 @	65,751 =	65,751	1 @	95,814 =	95,814	
			21.7			1,578,040

Washington Middle -		<u>45.1</u> Teachers				3,749,657
0.5 @	45,231 =	45,231	1 @	92,415 =	92,415	
1 @	51,510 =	51,510	5.6 @	93,930 =	526,008	
4 @	54,035 =	216,140	3 @	95,172 =	285,516	
1 @	56,560 =	56,560	1 @	95,814 =	95,814	
1 @	60,095 =	60,095	3 @	99,687 =	299,061	
2 @	61,711 =	123,422	3 @	100,929 =	302,787	
1 @	62,620 =	62,620	3 @	104,176 =	312,528	
1 @	65,953 =	65,953	1 @	106,060 =	106,060	
4 @	70,700 =	282,800				
3 @	80,800 =	242,400				
1 @	85,850 =	85,850				
4 @	86,355 =	345,420				
1 @	91,467 =	91,467				
			45.1			3,749,657

100 SALARIES (Continued)

Amount  
Requested  
2023-2024

101 CERTIFIED STAFF SALARIES (Continued)

Lincoln Middle -		<u>45.4</u> Teachers		3,447,695	
2 @	51,510 =	103,020	2 @	75,750 =	151,500
1 @	52,621 =	52,621	1 @	79,790 =	79,790
2 @	53,429 =	106,858	1 @	80,800 =	80,800
1 @	54,035 =	54,035	1 @	88,607 =	88,607
1 @	55,550 =	55,550	1 @	90,440 =	90,440
2 @	56,560 =	113,120	1 @	91,607 =	91,607
1 @	57,368 =	57,368	1.4 @	93,930 =	131,502
2 @	58,378 =	116,756	1 @	95,172 =	95,172
1 @	60,095 =	60,095	1 @	95,814 =	95,814
1 @	61,711 =	61,711	2 @	99,661 =	199,322
4 @	62,620 =	250,480	3 @	99,687 =	299,061
1 @	65,145 =	65,145	1 @	100,929 =	100,929
1 @	65,751 =	65,751	1 @	101,143 =	101,143
3 @	65,953 =	197,859	1 @	101,535 =	101,535
1 @	75,391 =	75,391	3 @	101,571 =	304,713
			45.4		3,447,695

Edison Middle -		<u>40.6</u> Teachers		3,241,416	
1 @	50,500 =	50,500	3 @	93,930 =	281,790
3 @	51,510 =	154,530	3 @	95,172 =	285,516
1 @	52,621 =	52,621	3 @	95,814 =	287,442
1 @	53,429 =	53,429	1 @	98,172 =	98,172
2 @	54,035 =	108,070	1 @	98,419 =	98,419
3.6 @	57,368 =	206,525	1 @	99,661 =	99,661
1 @	58,378 =	58,378	2 @	99,687 =	199,374
1 @	60,095 =	60,095	2 @	100,929 =	201,858
2 @	62,620 =	125,240	1 @	101,571 =	101,571
2 @	75,750 =	151,500	1 @	104,176 =	104,176
2 @	80,800 =	161,600	1 @	105,418 =	105,418
1 @	86,355 =	86,355	1 @	109,176 =	109,176
			40.6		3,241,416

100 SALARIES (Continued)

Amount  
Requested  
2023-2024

101 CERTIFIED STAFF SALARIES (Continued)

Maloney High -		<u>77.2</u> Teachers		6,874,577	
1 @	51,510 =	51,510	1 @	92,415 =	92,415
2 @	56,560 =	113,120	0.2 @	93,607 =	18,721
3.2 @	57,368 =	183,578	14 @	93,930 =	1,315,020
1.8 @	60,095 =	108,171	11 @	95,172 =	1,046,892
1 @	61,711 =	61,711	4 @	95,814 =	383,256
4 @	65,953 =	263,812	7 @	99,687 =	697,809
2 @	70,700 =	141,400	1 @	101,571 =	101,571
4 @	75,750 =	303,000	1 @	105,577 =	105,577
1 @	79,790 =	79,790	4 @	107,292 =	429,168
3 @	80,800 =	242,400	1 @	108,534 =	108,534
1 @	85,951 =	85,951	4 @	109,176 =	436,704
2 @	86,355 =	172,710	1 @	116,239 =	116,239
1 @	91,607 =	91,607	1 @	123,911 =	123,911
			77.2	6,874,577	

Platt High -		<u>69.4</u> Teachers		6,079,815	
3 @	53,429 =	160,287	1 @	91,607 =	91,607
1 @	54,035 =	54,035	1 @	92,415 =	92,415
1.2 @	57,368 =	68,842	9.4 @	93,930 =	882,942
3.8 @	60,095 =	228,361	6 @	95,172 =	571,032
1 @	61,711 =	61,711	1 @	95,814 =	95,814
2 @	62,620 =	125,240	4 @	99,687 =	398,748
1 @	65,751 =	65,751	7 @	100,929 =	706,503
2 @	65,953 =	131,906	1 @	102,706 =	102,706
3 @	75,750 =	227,250	4 @	107,292 =	429,168
3 @	80,800 =	242,400	1 @	108,534 =	108,534
1 @	83,355 =	83,355	1 @	109,176 =	109,176
1 @	85,951 =	85,951	1 @	110,534 =	110,534
5 @	86,355 =	431,775	1 @	111,976 =	111,976
1 @	88,405 =	88,405	1 @	124,784 =	124,784
1 @	88,607 =	88,607			
			69.4	6,079,815	



100 SALARIES (Continued)	Amount Requested 2023-2024
--------------------------	----------------------------------

101 CERTIFIED STAFF SALARIES (Continued)

Specialized	<u>101.7</u> Teachers	7,729,753
Art	6.0	423,589
Music	8.0	503,120
Elem. Phys. Ed	7.0	513,075
Pupils with Disabilities	80.7	6,289,969
	101.7	7,729,753

Substitutes		1,225,044
Homebound		653,406
Summer school		80,000

Library/Media -	<u>5.0</u>	502,177
High -	<u>2.0</u>	
1 @ 100,929 =	100,929	2.0
1 @ 101,571 =	101,571	202,500
Middle -	<u>2.0</u>	
1 @ 99,687 =	99,687	2.0
1 @ 98,419 =	98,419	198,106
Elementary -	<u>1.0</u>	
1 @ 101,571 =	101,571	1.0
		101,571

100 SALARIES (Continued)	Amount Requested 2023-2024
--------------------------	----------------------------------

101 CERTIFIED STAFF SALARIES (Continued)

Adult Education Staff/Hourly Rated		245,498
School Psychologist	14.0	1,148,566
Speech Pathologist	13.4	1,136,425
Social Workers	11.0	933,687
Guidance Directors H.S.	2.0	201,209
Success Academy	3.0	294,071

Guidance Counselors -	<u>17.0</u>	1,405,349
-----------------------	-------------	-----------

High	<u>9.0</u>
------	------------

1 @ 58,411 =	58,411	1 @ 85,610 =	85,610
1 @ 60,976 =	60,976	1 @ 98,172 =	98,172
1 @ 62,825 =	62,825	1 @ 98,953 =	98,953
1 @ 70,523 =	70,523	1 @ 104,804 =	104,804
1 @ 79,299 =	79,299		

9.0	719,573
-----	---------

Middle	<u>8.0</u>
--------	------------

2 @ 69,453 =	138,906	2 @ 97,430 =	194,860
1 @ 70,609 =	70,609	1 @ 103,161 =	103,161
1 @ 84,300 =	84,300		
1 @ 93,940 =	93,940		

8.0	685,776
-----	---------

Elementary	<u>0.0</u>
------------	------------

100 SALARIES (Continued)	Amount Requested 2023-2024
--------------------------	----------------------------------

101 CERTIFIED STAFF SALARIES (Continued)

Venture Program		611,787
	<u>8.0</u>	
1 @ 51,510 = 51,510	1 @ 85,850 = 85,850	
1 @ 54,035 = 54,035	1 @ 93,930 = 93,930	
1 @ 58,378 = 58,378	1 @ 98,172 = 98,172	
1 @ 62,620 = 62,620	1 @ 107,292 = 107,292	
	8.0	611,787
Degree Changes/Step Advancement		189,605
Principals	13.0	2,027,514
Assistant Principals	14.0	1,982,100
Administrator/Supervisors/Specialist:	7.29	1,066,573
Curriculum 2.36		
Special Education 3.45		
Research/Evaluation .6		
Bilingual/Compensatory Education .88		
Central Office Administrators	5.0	934,698
Extracurricular:		
Non-athletic		256,645
Athletic		500,415
Turnover-known		(297,890)
Turnover-unknown		(675,000)
ECS Alliance Grant		(9,210,018)
Elementary Stipends		28,000
Saturday Academy		18,000
Credit Recovery		12,000

100 SALARIES (Continued)		Amount Requested 2023-2024
<u>151 CLASSIFIED STAFF SALARIES</u>		\$13,499,633
Director of Business Services		115,564
Director of Facilities		115,985
Administrative Assistant/Board Secretary		79,309
Administrative Assistant to Director of Teaching & Innovation		58,548
Account Clerk -1		54,254
Administrative Assistant to Asst. Supt./Technology & Operations		68,481
Business Office		
Manager and Payroll Specialists		201,508
Account Clerks - 5		264,372
System Level Substitutes		40,951
Clerical Workers		
Maloney	Secretary I	54,254
	Guidance Secretary	54,254
	Secretary II/Account Clerk -5	208,490
Platt	Secretary I	54,254
	Guidance Secretary	54,254
	Secretary II/Account Clerk -5	202,175
Lincoln	Secretary I	54,254
	Guidance Secretary	54,254
	Secretary II - 2	83,285
Washington	Secretary I	54,254
	Guidance Secretary	54,254
	Secretary II - 2	72,722
Elementary Schools	Secretaries - 8	341,197
	Secretary II - 8.5	303,290
Pupil Personnel	Admin Assistant	58,548
	Account Clerk	54,254
Research/Evaluation	D.P.Entry Operator	56,054
Central Registration	Account Clerk	54,254
	Secretary II -.5	23,524
Cental Office -School Leadership	Secretary II -.5	19,190
Instructional Technology	Technicians - 3	156,762
	Account Clerk	45,300

		Amount
100 SALARIES (Continued)		Requested 2023-2024
<u>151 CLASSIFIED STAFF SALARIES (Continued)</u>		
Clerical Workers (Continued)		
Edison Clerical	Secretary I	54,254
	Guidance Secretary	39,166
	Secretary II - 2	67,937
Bilingual	Secretary - 0.64	34,723
Personnel	Administrative Assistant	65,412
	Account Clerks - 1	54,254
	Health Benefits Specialist-1	58,513
Adult Education	Secretary II	31,785
	CCRC Secretary I	44,073
Transportation	Account Clerk	54,254
	Summer Secretary II	2,170
Maintenance	Secretary I	54,254
Venture Program	Secretary I .67	29,529
Clerical Overtime		102,000
School Based Clerical Substitutes		40,951
Paraprofessionals:		
Bilingual - 11		213,561
Kindergarten - 22		393,745
Special Ed. - 161		3,254,780
Paraprofessionals - Overtime		20,400
Paraprofessionals - Summer		76,500
Paraprofessional Substitutes		94,862
Bilingual Support - 1		23,463
Transportation Manager - .85		71,725
Van Driver - 1		51,453

100 SALARIES (Continued)	Amount Requested 2023-2024
<u>151 CLASSIFIED STAFF SALARIES (Continued)</u>	
<u>Custodians</u>	
<u>John Barry</u>	
Head Custodian	60,882
3 Custodians	155,874
Premium time (10%)	11,679
<u>Benjamin Franklin</u>	
Head Custodian	60,882
2.5 Custodians	129,909
Premium time (10%)	9,733
<u>Nathan Hale</u>	
Head Custodian	63,461
2.5 Custodians	129,909
Premium time (10%)	9,733
<u>Hanover</u>	
Head Custodian	60,882
3 Custodians	155,874
Premium time (10%)	11,679
<u>Thomas Hooker</u>	
Head Custodian	60,882
1.5 Custodians	77,937
Premium time (10%)	5,839
<u>Casimir Pulaski</u>	
Head Custodian	60,882
2.5 Custodians	129,909
Premium time (10%)	9,733
<u>Israel Putnam</u>	
Head Custodian	60,882
2 Custodians	103,916
Premium time (10%)	7,785
<u>Roger Sherman</u>	
Head Custodian	60,882
2 Custodians	103,916
Premium time (10%)	7,785
<u>Lincoln Middle</u>	
Head Custodian	63,461
4.5 Custodians	233,811
Premium time (10%)	9,733
<u>Washington Middle</u>	
Head Custodian	63,461
4 Custodians	207,832
Premium time (10%)	11,679

100 SALARIES (Continued)	Amount Requested 2023-2024
<u>151 CLASSIFIED STAFF SALARIES (Continued)</u>	
Custodians (Continued)	
<u>Maloney High</u>	
Head Custodian	66,290
9 Custodians	471,432
Premium time (10%)	27,251
Lead Differential	2,127
<u>Platt High</u>	
Head Custodian	66,290
9 Custodians	471,432
Premium time (10%)	27,251
Lead Differential	2,127
<u>CCRC</u>	
.5 Custodian	25,979
Premium time (10%)	1,947
<u>Edison Middle</u>	
Head Custodian	63,461
5 Custodians	259,792
Premium time (10%)	15,572
<u>Administrative Offices</u>	
Head Custodian	63,461
1 Custodian	51,958
Premium time	3,893
<u>System-wide</u>	
Delivery Service Driver	55,761
Emergency Overtime	97,969
Substitutes	132,600
<u>Maintenance</u>	
Electricians (2)	144,518
Plumbers (2)	144,518
Carpenter (1)	72,259
Mechanic (1)	72,259
Locksmith (1)	72,259
Groundskeeper (1)	59,135
Tradesman Helpers (2)	128,835
Maintenance Helpers (4)	233,056
Maintenance/Groundskeeper (1)	55,765
Maintenance Bldg & Grounds Foreman (1)	74,339
Maintenance Overtime - Emergency/Snow Removal	160,885

100 SALARIES (Continued)	Amount Requested 2023-2024
<b>Other Classified Employees</b>	
Central Registrar	44,746
Family School Liasons - 3	130,392
OT/PT Therapists - 2	205,084
OT Therapist - .5	37,481
PT/OT Therapist Assistants - 7	331,550
ABA Program Coordinator - 1	64,742
	59,071
Behavior Techs -29	715,043
Climate Specialists - 18	454,999
Climate Support Staff - 2	50,045
Job Coach - 3	64,999
Speech Language Pathology Assistants - 1	23,112
Turnover-unknown/substitute, overtime restrictions	(150,000)
Cafeteria Funded Custodians	(75,000)
ECS Alliance Grant	(1,859,804)
Career Path Coordinators - 2	92,117



200 EMPLOYEE BENEFITS	Amount
<p>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.</p>	<p>Requested 2023-2024</p>
<hr/>	
<u>200 EMPLOYEE BENEFITS</u>	\$14,992,548
<u>201 HEALTH INSURANCE</u>	15,371,046
ECS Alliance Grant	<u>(1,598,050)</u> 13,772,996
<u>207 LIFE/DISABILITY/E.A.P.</u>	65,556
ECS Alliance Grant	<u>(16,723)</u> 48,833
<u>213 SOCIAL SECURITY</u>	1,126,350
ECS Alliance Grant	<u>(266,990)</u> 859,360
<u>220 LONGEVITY</u>	850
ESC Alliance Grant	<u>(850)</u> 0
<u>225 SEVERANCE</u>	109,100
<u>230 RETIREMENT</u>	202,259

<u>300</u> <u>PURCHASED PROFESSIONAL/TECHNICAL SERVICES</u>	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 2023-2024
<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	(29,458)
	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
	(176,742)
	58,818
<u>330</u> <u>OTHER PROFESSIONAL TECHNICAL SERVICES</u>	\$875,933
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	424,629
Naviance	2,380
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	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
ECS Alliance Grant	(227,752)
	875,933

400 PURCHASED PROPERTY SERVICES	Amount Requested 2023-2024
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	
<b>410 PUBLIC UTILITIES</b>	<b>\$2,561,707</b>
Expenditures usually provided by public utilities such as gas and electricity.	2,561,707
<b>430 REPAIRS AND MAINTENANCE SERVICES</b>	<b>\$2,038,325</b>
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	116,764
Clean boilers and tanks	23,832
Clean, repair, curtains and blinds	23,833
Elevator maintenance contracts	32,836
Emergency Lighting service/maint	13,978
Emergency repairs	105,626
Energy Control contracts	125,606
Fire alarm/smoke detector/sprinkler services	82,071
Glass replacement	57,039
Grounds improvements-trim trees, pruning	34,357
Hazardous waste management	24,801
Heating equipment parts	29,847
Integrated pest management	30,091
Master clock maintenance contract	22,999
Oil burner,boiler and HVAC repairs	49,194
Repair/replace whiteboards	14,064
Replace circulating pumps	24,288
Replace drapes/blinds/shades	10,095
Replace/repair and service clocks, alarms, etc. for all buildings	24,740
Resurface blacktop, sidewalks	30,707
Roof repairs	72,707
Rubbish removal/tipping fees	181,221
Security system - monitoring and maintenance	74,364
Service fire extinguishers	20,601
Lease Agreement for Maintenance Building	53,000
Lease Agreement for Venture	53,061
MPS Academy Building Rental	39,457
Hanover Upgrade Controls to Energy Mgmt	16,377
Rental two loaders snow removal	32,982
Lease Agreement for Collaborative	19,247
	1,439,785

500 OTHER PURCHASED SERVICES		Amount Requested 2023-2024
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		
<b>510 PUPIL TRANSPORTATION</b>		<b>\$6,666,326</b>
Expenditures to persons or agencies for the purpose of transporting children to school.		
Basic bus contract	4,096,949	
Special education	2,778,832	
ECS Alliance Grant	<u>(209,455)</u>	
	6,666,326	
<b>529 OTHER INSURANCE AND JUDGMENTS</b>		<b>\$98,856</b>
Student Accident and Off-site Insurance (Success, Venture, CCRC) Claim Deductible		
	98,856	
<b>540 COMMUNICATIONS</b>		<b>\$529,128</b>
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	<u>(288,853)</u>	
	529,128	

		Amount Requested 2023-2024
500	OTHER PURCHASED SERVICES (Continued)	
<b>560</b>	<b>TUITION</b>	<b>\$10,159,019</b>
	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	525,371
	Special Education	8,364,467
	Parent Choice	1,269,181
		<u>10,159,019</u>
<b>580</b>	<b>TRAVEL, OTHER</b>	<b>\$407,897</b>
	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	231,957
	Band (MHS/PHS)	86,577
	Vocational education	5,700
	Special Education	7,550
		<u>407,897</u>
<b>590</b>	<b>OTHER PURCHASED SERVICES</b>	<b>\$36,402</b>
	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	(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 2023-2024
<b>611 INSTRUCTIONAL SUPPLIES</b>	<b>\$482,022</b>
Expenditures for educational software renewals	477,412
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	(747,028)
	482,022
<b>613 MAINTENANCE SUPPLIES</b>	<b>\$1,152,817</b>
Amounts paid for operation and maintenance supplies.	
<u>General Maintenance</u>	
Air filters	37,730
Algaecide for fuel oil	7,438
Carpentry	91,910
Ceiling tiles	13,521
Disinfectant and green cleaning supplies	39,059
Microfiber mops	17,082
Electrical supplies	72,732
Fertilizer, grass seed, landscape material	67,236
Field and traffic marking paint	41,643
Flags	4,723
Floor tiles	5,551
Foul weather gear/personal protective equipment	7,238
Furniture glides	8,866
Gas, oil and repairs	144,545
Hardware and tools	28,487
Operational supplies	138,053
Painting supplies	39,674
Radios/telephones	26,381
Paper products	75,767
Plastic bags	41,740
Parts for floor machines	11,748
Parts for lawn mowers/snow blowers	23,235
Plumbing supplies	102,091
Pool supplies	22,846
Carpeted Foyer tiles and Floor Mats	7,312
Sludge/Carbon-out (oil burners)	7,009
Tile floor cleaner	14,632
Tile floor wax	45,382
6- 18" Hepa Upright Vacuum Cleaners	5,100
Qty 6 - 20 gallon dual motor vet vacuums	4,086
	1,152,817

600 SUPPLIES AND MATERIALS (Continued)	Amount Requested 2023-2024
<u>620 HEAT ENERGY</u>	\$1,628,797
All costs for energy used for heating.	
Fuel Oil	119,512
Natural Gas	994,335
Transportation Fuel	514,950
	1,628,797
<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.	
	29,086
<u>690 OTHER SUPPLIES AND MATERIALS</u>	\$628,115
Expenditures for all other supplies and materials not included above.	
Athletic supplies	327,912
Office supplies	352,009
Health supplies	17,114
Music Supplies	147,310
Test supplies	57,744
Special Education Supplies	64,768
Ecs Alliance Grant	(338,742)
	628,115

700 CAPITAL OUTLAY	Amount
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.	Requested 2023-2024
<u>730 EQUIPMENT REPLACEMENT</u>	\$0
<u>731 NEW EQUIPMENT</u>	\$0
<u>732 VEHICLE REPLACEMENT</u>	\$0
<u>737 100% REIMBURSEMENT</u>	\$1
<u>738 CONTINGENCY</u>	\$0



800 OTHER OBJECTS	Amount
Amounts paid for goods and services not otherwise classified.	Requested
	2023-2024

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

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

78,166



# Here, All Students Succeed

---

## **Ten-Year Budget and Actuals**

[www.meridenk12.org](http://www.meridenk12.org)

		Meriden Public Schools 10 Year Budget and Actuals																				
		2012-13	2013-14	2013-14	2014-15	2014-15	2015-16	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19	2019-20	2019-20	2020-21	2020-21	2020-21	2021-22	2021-22	2022-23
		Appropriated	Actual	Appropriated	Actual	Appropriated	Actual	Appropriated	Actual	Appropriated	Actual	Appropriated	Actual	Appropriated	Actual	Appropriated	Actual	Appropriated	Actual	Appropriated	Actual	Appropriated
<b>100 SALARIES</b>																						
101 Classified	46,627,186	46,483,137	45,947,816	47,407,660	46,501,154	48,249,887	46,961,290	48,191,382	47,916,076	49,317,252	48,709,415	48,935,145	48,873,414	49,447,066	47,603,219	50,272,304	47,646,306	47,646,306	47,646,306	47,646,306	47,646,306	47,646,306
151 Certified	10,781,050	10,879,378	11,438,118	11,632,521	12,043,756	12,022,453	12,292,686	12,361,975	12,482,662	12,794,114	12,567,944	12,825,251	12,735,915	12,835,307	12,642,154	12,836,884	13,139,457	13,139,457	13,139,457	13,139,457	13,139,457	13,139,457
<b>200 EMPLOYEE BENEFITS</b>																						
201 Health Insurance	12,812,426	12,112,426	13,909,455	14,152,159	13,883,834	13,488,444	11,916,258	11,210,786	12,295,882	10,218,324	10,977,948	11,344,936	11,816,514	12,800,223	12,953,458	11,768,967	11,684,312	11,684,312	11,684,312	11,684,312	11,684,312	13,041,935
207 Life/Disability/CHC	72,534	72,297	80,309	59,127	59,508	61,156	74,876	55,951	52,264	48,482	48,482	51,486	48,365	50,486	62,506	62,182	63,365	63,365	63,365	63,365	63,365	63,365
213 Social Security	742,630	1,532,375	721,453	708,122	741,530	777,630	756,138	827,033	776,846	880,712	832,416	818,391	834,962	782,789	800,635	845,518	734,278	734,278	734,278	734,278	734,278	812,067
215 Worker's Comp	642,513	642,513	642,513	642,513	642,513	642,513	642,513	642,513	642,513	642,513	642,513	642,513	642,513	642,513	642,513	642,513	642,513	642,513	642,513	642,513	642,513	642,513
220 Longevity	72,475	74,346	81,675	80,063	82,878	79,305	81,202	83,235	78,865	83,556	77,351	81,012	79,853	73,688	74,303	58,023	56,697	24,100	24,100	24,100	24,100	22,800
225 Severance	70,000	25,947	70,000	61,688	70,000	121,271	70,000	66,372	70,000	88,161	70,000	65,592	70,000	120,559	110,224	86,675	94,460	82,653	92,887	184,765	184,765	90,256
230 Early Retirement	462,066	756,070	373,280	452,727	313,087	280,922	396,488	282,834	287,481	185,286	196,172	190,877	265,051	211,087	220,323	182,903	369,710	236,215	172,011	172,011	172,011	66,491
<b>300 PURCHASED PROF. TECH. SERV.</b>																						
321 Instruction	65,000	70,810	65,000	40,177	54,145	40,177	71,480	35,677	67,155	44,517	73,975	44,517	65,120	74,517	30,340	74,517	31,500	31,500	31,500	31,500	31,500	74,517
322 Inst. Prog. Improvement	188,818	210,317	188,818	255,264	274,500	188,818	260,880	188,818	204,965	188,818	125,065	188,818	178,855	188,818	120,089	132,074	58,818	58,818	58,818	58,818	58,818	58,818
330 Other Prof. Tech. Serv.	1,569,258	1,284,893	805,952	457,453	594,765	933,123	665,283	1,001,489	673,704	1,001,489	881,100	1,001,489	674,203	1,001,489	634,157	510,678	1,201,378	1,201,378	1,201,378	1,201,378	1,201,378	720,133
<b>400 PURCHASED PROPERTY SERVICES</b>																						
410 Public Utilities	1,281,264	1,230,912	1,244,081	1,277,692	1,762,041	1,950,890	1,718,910	1,837,051	1,968,516	1,654,381	1,915,154	1,798,307	1,900,963	2,026,072	1,951,989	2,241,392	2,019,426	2,334,478	2,598,878	2,598,878	2,598,878	2,525,548
430 Repair/Main. Serv.	1,370,535	1,926,380	1,415,285	2,209,091	1,937,509	1,539,451	2,203,579	1,553,724	2,180,978	1,553,724	2,180,978	1,871,983	1,871,983	1,553,724	2,403,618	1,672,583	2,569,062	2,300,024	3,049,598	3,049,598	3,049,598	1,943,139
<b>500 OTHER PURCHASED SERVICES</b>																						
510 Pupil Transportation	5,423,700	5,085,325	5,412,355	5,286,321	5,639,996	5,408,651	5,608,515	6,025,191	5,470,450	5,982,317	5,648,172	6,131,069	5,982,812	6,131,069	5,104,537	6,466,690	5,746,081	6,845,685	6,845,685	6,845,685	6,845,685	6,845,685
529 Other Ins./Judg.	14,075	38,626	14,075	41,893	65,370	114,075	28,303	114,075	45,968	115,328	31,821	115,328	95,199	115,328	73,511	121,687	172,871	98,856	76,429	98,856	98,856	98,856
540 Communications	614,616	1,779,100	484,433	1,981,906	469,433	1,281,595	524,433	1,216,456	681,616	1,255,936	681,616	1,255,936	681,616	977,279	481,616	943,347	253,528	1,027,368	529,128	991,189	991,189	529,128
560 Tuitions	9,846,311	10,981,223	12,860,963	10,041,148	10,817,636	11,689,174	10,081,934	11,937,661	10,339,346	11,288,621	10,325,753	11,472,128	9,743,558	10,800,581	10,078,412	11,011,038	9,853,935	8,383,756	8,707,229	8,707,229	8,707,229	9,572,425
560 Tuitions	3,633,820	3,633,820	3,633,820	3,633,820	3,633,820	3,633,820	3,633,820	3,633,820	3,633,820	3,633,820	3,633,820	3,633,820	3,633,820	3,633,820	3,633,820	3,633,820	3,633,820	3,633,820	3,633,820	3,633,820	3,633,820	3,633,820
590 Purchased Services	48,800	74,177	48,800	102,412	75,494	60,800	115,481	93,268	134,610	93,268	78,456	16,402	136,311	66,402	114,725	36,402	109,810	36,402	94,866	94,866	94,866	36,402
<b>600 SUPPLIES AND MATERIALS</b>																						
611 Instructional Supplies	437,660	737,661	348,660	842,825	480,031	483,844	804,159	474,200	628,230	670,458	668,756	670,458	803,564	470,458	481,996	318,442	955,425	482,022	517,803	482,022	482,022	482,022
613 Maintenance Supplies	784,248	902,649	797,099	922,639	877,894	811,886	947,655	830,795	1,044,895	876,013	1,058,846	876,013	895,947	876,013	902,033	866,820	991,696	1,012,380	1,264,830	1,264,830	1,264,830	1,063,472
620 Heat Energy	1,167,339	1,006,020	1,135,199	1,109,931	1,125,823	1,192,391	838,939	597,494	826,704	631,304	776,193	559,184	731,344	676,097	656,822	605,711	588,622	714,201	576,628	734,154	881,521	881,521
627 Transportation Supplies	17,855	26,332	17,855	15,773	4,412	17,855	3,416	17,855	3,453	17,855	26,253	17,855	4,173	17,855	3,200	10,492	9,000	3,192	10,492	3,509	10,492	10,492
641 Textbooks	202,433	561,183	62,433	442,606	62,433	190,621	62,433	56,243	9,768	162,433	82,288	162,433	72,057	162,433	4,121	112,433	369,617	112,433	18,841	112,433	112,433	112,433
642 Library Books	29,086	25,645	29,086	27,732	29,086	29,086	29,086	29,086	29,086	29,086	29,086	29,086	29,086	29,086	29,086	29,086	29,086	29,086	29,086	29,086	29,086	29,086
690 Other Sup./Mat.	648,476	729,403	648,476	989,375	765,938	674,512	929,405	674,512	964,946	674,512	915,940	674,512	708,078	674,512	739,565	435,770	625,355	408,905	759,676	759,676	759,676	628,115
<b>700 CAPITAL OUTLAY</b>																						
730 Equipment Replacement	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
731 New Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
732 Vehicle Replacement	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
737 100% Reimbursement	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	1
738 Contingency	324,436	0	90,000	0	0	123,000	0	61,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>800 OTHER OBJECTS</b>																						
810 Dues and Fees	95,272	132,814	75,000	105,662	101,388	89,659	89,659	75,000	100,494	75,000	108,304	75,000	122,242	75,000	104,099	114,295	78,166	78,166	96,236	96,236	96,236	78,166
<b>TOTAL</b>	99,608,340	99,608,340	99,608,340	99,608,340	99,608,340	99,758,340	99,758,340	99,758,340	99,758,340	99,758,340	99,758,340	100,111,455	100,633,340	100,111,455	100,633,340	100,233,340	100,882,340	100,882,340	100,882,340	100,882,340	100,882,340	102,882,340
Non-Lapsing Account	1,777,411	1,777,411	4,131,019	4,131,019	6,161,167	7,028,146	6,724,684	7,028,146	6,474,684	6,474,684	6,474,684	7,126,139	8,622,073	7,126,139	8,622,073	8,622,073	10,990,831	13,197,191	13,197,191	13,197,191	13,197,191	15,368,137
Grand Total	101,385,751	101,385,751	103,739,959	103,739,959	105,769,527	106,787,086	106,485,023	106,787,086	106,233,024	106,233,024	106,233,024	107,237,594	109,455,413	107,237,594	109,455,413	111,873,171	111,873,171	111,				



# Here, All Students Succeed

---

## **Estimate of Future Enrollment**

[www.meridenk12.org](http://www.meridenk12.org)

# Meriden Enrollment Projections

School Year	PRIDE (PreK)	Elementary	Middle School	High School	Total Enrollment
2018-2019	118	3,954	1,577	2,269	7,918
2019-2020	118	3,939	1,656	2,405	8,118
2020-2021	107	3,793	1,747	2,426	8,073
2021-2022	104	3,809	2,028*	2,534	8,475
2022-2023	142	3,768	2,067*	2,611	8,588
2023-2024	137	3,730	2,040	2,720	8,627
2024-2025	137	3,703	2,012	2,730	8,582
2025-2026	141	3,604	2,023	2,669	8,437
2026-2027	138	3,573	2,009	2,596	8,316
2027-2028	138	3,535	2,008	2,497	8,178

\*School years include Edison Middle School

# Notes

---

# Notes

---

