

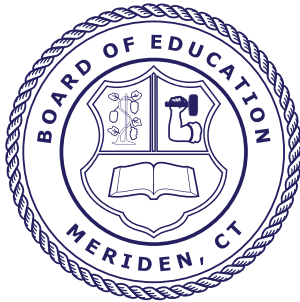


Here, Students Succeed

Budget Overview 2021 - 2022

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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
Joshua M. Broekstra
Ray R. Ouellet
Michael P. Reynolds
Rebecca L. Wronski



Mark D. Benigni, Ed.D.
Superintendent

Michael S. Grove
Assistant Superintendent for Technology and Operations

Louis Bronk
Assistant Superintendent for Personnel and Staff Development

Patricia L. Sullivan-Kowalski
Senior Director of Student Supports and Special Education

Barbara A. Haeffner
Director of Teaching and Innovation

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

Student Enrollment

Year	Number of Students
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

Includes Meriden students attending Edison.

Minority Percentages

Year	%
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
2009	61.10

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

Free and Reduced Priced Meals

Year	%
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
2009	62.2

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

Learning Model

School Level	In-person Learners	Distance Learners	Total Enrollment	% In-Person	% Distance Learners
Elementary	2,811	1,199	4,010	70%	30%
Middle	1,118	640	1,758	64%	36%
High	1,472	861	2,333	63%	37%
Total	5,401	2,700	8,101	67%	33%



Exemplary Practices

For including remote learners in daily instruction

Classroom Management

- Build positive relationships
- Use Google Meets often
- Pre-teach using virtual materials
- Set clear expectations
- Create consistent schedules
- Maintain regular routines
- Display yourself and the SMART Board
- Inform group ahead of time of classroom tasks
- Encourage peers to join the Meet
- Reach out and welcome all students

Teaching Strategies

- Allow time for students to reconnect with peers
- Create a daily set of Google slides
- Provide daily check-ins
- Pair in-person students with virtual students
- Provide parent outreach
- Expect all virtual learners to engage and participate
- Use videos with questions, Edpuzzle, TedEd
- Utilize Google Jamboards
- Share expectations and norms
- Exhibit lots of patience

Technology Tips

- Utilize multiple monitors and a camera when available
- Create interactive lessons
- Use SMART Board with overhead speakers
- Record yourself providing directions
- Start Meets early with a screen holder slide
- Use Jamboard to promote collaboration
- Change the angle/position of your camera to create visual interest
- Link all lesson material from one place

Thank you to the following teachers for sharing strategies that have worked well for their students.

Emily Angiletta
 Mark Britton
 Brian Cyr
 Jason Gonzalez

Daniel Lobner
 Lucrecia Zavala Magee
 Tara O'Neill
 Emily Ramsey

Jacqueline Sapinski
 Elizabeth Syzdek
 Stephanie Timek
 Melissa Vollono



MERIDEN PUBLIC SCHOOLS
 Here, Students Succeed



www.meridenk12.org

Open Access to AP/ECE Courses

Twenty-four course offerings
to challenge all of our students

	2010-2011	2020-2021
All Students	184	895
Free/Reduced	40	519
Hispanic	25	258
Black	10	70
ELL	1	17
SPED	0	4

High School - Distance Learning AP Offerings

- AP Biology
- AP Biology Laboratory
- AP English Literature and Composition
- AP English Language and Composition
- AP Psychology
- AP/ECE Spanish Language
- Statistics/UCONN ECE
- AP U.S. Government & Politics
- AP U.S. History
- AP World History Modern

AP/ECE Offerings After School Hours

Course	Enrollment
AP Biology	15
AP Biology Laboratory	13
AP English and Language Composition	16
AP U.S. History	26
AP U.S. Government and Politics	23
AP World History Modern	8
AP/ECE English Literature and Composition	9

Advanced Placement Tests

Percentage of Scores with a 3 or Above		
	2019	2020
Platt	14%	29%
Maloney	33%	40%

LAS Links Oral Composite

Average Scale Score Growth across all Grades by School Year
Progress Towards English Proficiency for Accountability

ORAL	
2017-2018	4.4
2018-2019	9.1
2019-2020	13.9

LITERACY	
2017-2018	15.5
2018-2019	28.3
2019-2020	34.3

4-Year Graduation Rates

	District	Maloney	Platt
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
2010-2011	69.8	71.7	69.7

* Preliminary



Equity and Access: Success for All

“The 2020 Magna Award-winning districts showcase the amazing and innovative work going on in public schools to ensure students are supported and provided with the tools and opportunities needed to succeed.”

Thomas J. Gentzel
NSBA Executive Director/CEO

Portrait of a Graduate

Portrait of a Graduate
MERIDEN PUBLIC SCHOOLS

I am a LEARNER
Francis T. Maloney High School

I am a THINKER
Orville H. Platt High School


I am an ADVOCATE
for Equity, Diversity, and Inclusion

I am a COLLABORATOR

I am PREPARED
for life after high school

I am a LEARNER	I am a THINKER	I am an ADVOCATE for Equity, Diversity, and Inclusion	I am a COLLABORATOR	I am PREPARED for life after high school
<ul style="list-style-type: none"> • Master fundamental skills in core subject areas • Direct your own learning • Identify and develop the knowledge necessary for life and career goals • Demonstrate perseverance • Take risks to advance learning 	<ul style="list-style-type: none"> • Critical thinking • Creative problem solving • Independent thinking • Responsible and accountable • Curious and lifelong learner 	<ul style="list-style-type: none"> • Be respectful of other cultures and experiences • Work well in multi-cultural settings • Embrace diversity in school and community • Show empathy for others • Use voice to advocate for self and others 	<ul style="list-style-type: none"> • Communicate effectively • Build and maintain healthy relationships • Demonstrate adaptability and flexibility • Resolve conflicts • Actively participate in the community 	<ul style="list-style-type: none"> • Demonstrate financial literacy • Manage time effectively • Complete the steps of the job-seeking process • Possess skills for success in work environment • Understand self and mental health • Able to set long-term goals and plan for achieving them

22 Liberty Street
Meriden, CT 06450
203.379.2601
www.meridenk12.org

MERIDEN PUBLIC SCHOOLS 
Here, Students Succeed

Funded through



Edison Middle School




Reserve Your Spot Today
at Meriden's newest school
Edison Middle School


www.meridenk12.org




YOUR COLLEGE & CAREER READINESS STARTS HERE!



Edison Middle School
1355 North Broad Street
Erin Lyons-Barton | Principal | 203-379-2590



MERIDEN PUBLIC SCHOOLS 
Here. All Students Succeed


Why Become an Edison Eagle?




- Comprehensive Arts Programs**
 - Ceramics
 - Choir
 - Colorguard
 - Concert Band
 - Jazz Ensemble
 - Music Technology
 - Orchestra
 - Studio Art
 - World Drumming
- Competitive Athletic Programs**
 - Baseball
 - Basketball
 - Co-op Swim Team
 - Cross Country
 - Girls Volleyball
 - Soccer
 - Softball
 - Track
- Earn High School Credits While in Middle School**
 - Algebra I
 - Creative Writing/Journalism
 - Integrated Physical Science
 - Spanish I
 - United States History I
 - Young Adult Literature
- Opportunities for Learning Beyond the School Day**
 - Extracurricular Offerings**
 - Broadcast Club
 - Comic Book Club
 - Drama Club & Musical Productions
 - Fitness Club
 - Enrichment Program
 - National Junior Honor Society
 - Newspaper
 - After School Program
 - Select Chorus
 - Student Council
 - Talent Show
 - TOP - Teen Outreach Program
 - Video Game Club
 - Yearbook Club
- Engaging 1:1 Learning Environment**

All students receive a Chromebook to support anytime, anywhere learning.




Your College & Career Readiness Starts Here!




Welcome to **Edison Middle School**




Erin Lyons-Barton, *Principal*
(203) 379-2590
erin.lyonsbarton@meridenk12.org
edison.meridenk12.org
I look forward to meeting you!



Edison Middle School
1355 North Broad St.
Meriden, CT 06450



Meriden Public Schools
Liberty St.
Meriden, CT 06450

Welcome to Edison Middle School! I look forward to meeting you and guiding you through your middle school journey.

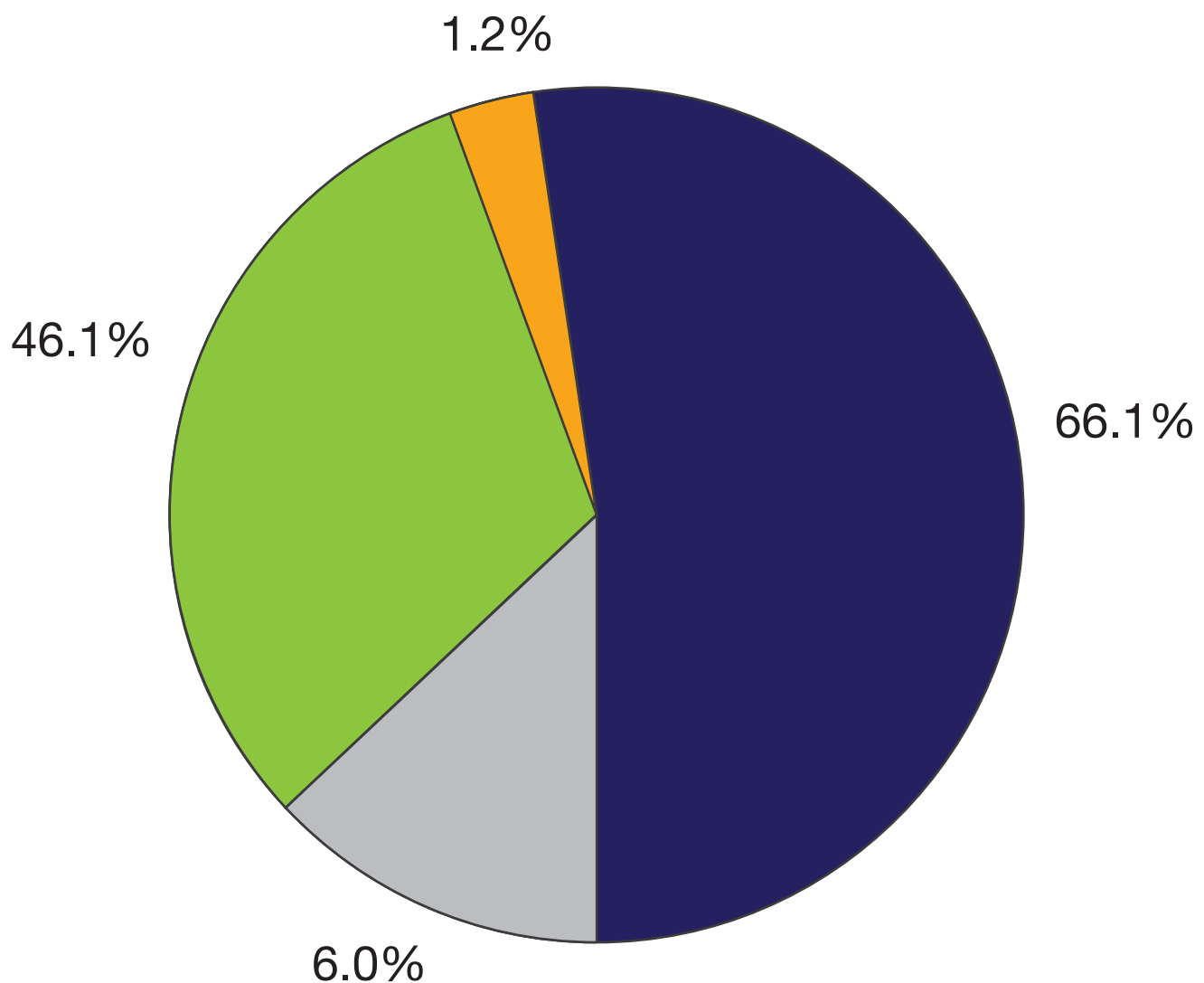
I am committed to providing an exciting learning environment for all students to explore, discover, and excel. Students will be supported by a dedicated and caring staff, engaged in rigorous curriculum offerings, challenged in high school credit classes, and offered dynamic music, arts, and sports programs.

As a graduate of the Meriden Public Schools, and a proud parent of two Meriden students, I believe in our school system! I am eager to work with parents and students to ensure that all Edison students succeed.

Sincerely,
Erin Lyons-Barton

Funding Sources

- State Grants – \$66.1 Million
- Federal Grants – \$6.0 Million
- Foundation Grants – \$1.2 Million
- Local Funding – \$46.1 Million



In-Kind Services

<p>Staff</p>	<p>Crossing Guards School Nurses School Resource Officers</p>
<p>Services</p>	<p>Unemployment Classified Pensions Financial System Health Insurance Workers' Compensation</p>
<p>Partial Staff</p>	<p>MIS Finance Safety and Risk Purchasing Health</p>

City Dollar Estimate:

*2016-17: \$7,022,234

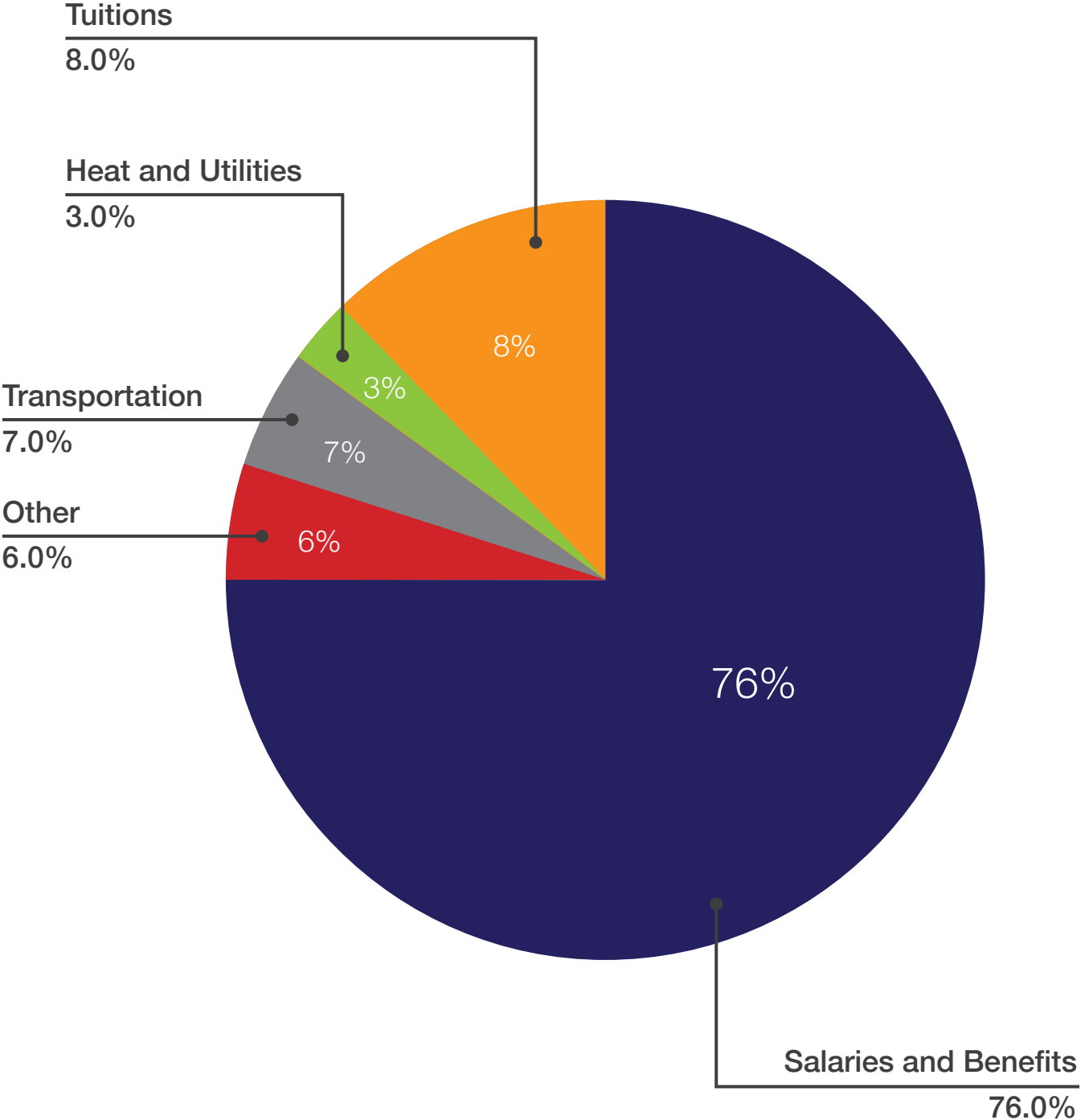
*2018-19: \$6,762,124

*2017-18: \$6,227,193

*2019-20: \$6,552,089

* ED001 State Report

Where Our Money is Spent



2019-20 Net Current Expenditures Per Pupil (NCEP)

Ranking	District	NCEP 2019-20
1	SHARON	41,996.48
2	CORNWALL	35,464.38
3	CANAAN	33,028.06
4	DISTRICT NO. 12	32,016.21
5	DISTRICT NO. 1	30,066.42
6	KENT	28,782.64
7	SALISBURY	26,764.37
8	HAMPTON	26,672.92
9	WESTBROOK	26,242.72
10	NORFOLK	25,971.30
11	CHAPLIN	25,151.46
12	NORTH CANAAN	24,462.07
13	REDDING	24,334.09
14	UNION	23,974.33
15	SCOTLAND	23,966.81
16	DISTRICT NO. 11	23,797.91
17	WESTON	23,277.03
18	DISTRICT NO. 6	23,012.99
19	DISTRICT NO. 14	22,798.58
20	GREENWICH	22,682.67
21	HARTLAND	22,530.39
22	WESTPORT	22,378.77
23	CHESTER	22,287.66
24	DISTRICT NO. 9	22,286.06
25	DISTRICT NO. 18	22,244.95
26	SHERMAN	22,164.63
27	COLEBROOK	22,134.19
28	DISTRICT NO. 13	22,070.71
29	EAST WINDSOR	21,773.43
30	WILTON	21,753.35
31	EASTFORD	21,679.16
32	BLOOMFIELD	21,574.62
33	ESSEX	21,499.17
34	BOZRAH	21,496.97
35	DARIEN	21,443.87
36	MILFORD	21,154.11
37	MADISON	21,137.01
38	NEW CANAAN	21,127.50
39	OLD SAYBROOK	21,099.88
40	LITCHFIELD	21,086.21
41	ANDOVER	21,077.50
42	EAST GRANBY	20,914.59
43	WINCHESTER	20,774.18
44	DEEP RIVER	20,736.71
45	MANSFIELD	20,693.27
46	ASHFORD	20,649.16
47	DISTRICT NO. 19	20,645.89
48	VOLUNTOWN	20,598.65
49	RIDGEFIELD	20,496.36
50	DISTRICT NO. 4	20,468.50
51	DISTRICT NO. 7	20,436.68
52	HARTFORD	20,356.87
53	EAST HADDAM	20,310.76
54	WINDSOR LOCKS	20,281.28
55	BRANFORD	20,082.18

Ranking	District	NCEP 2019-20
56	LEBANON	20,080.81
57	HAMDEN	19,991.68
58	EASTON	19,935.73
59	BARKHAMSTED	19,774.32
60	WILLINGTON	19,731.59
61	THOMPSON	19,546.15
62	DISTRICT NO. 17	19,420.66
63	CLINTON	19,295.33
64	BOLTON	19,190.92
65	NEW HARTFORD	19,165.82
66	FAIRFIELD	19,143.20
67	FRANKLIN	19,140.55
68	STONINGTON	19,078.68
69	COLUMBIA	19,000.69
70	MIDDLETOWN	18,991.47
71	BETHANY	18,943.74
72	DISTRICT NO. 15	18,934.08
73	STAMFORD	18,887.22
74	WATERFORD	18,814.12
75	DISTRICT NO. 5	18,808.07
76	NEWTOWN	18,785.27
77	WALLINGFORD	18,769.61
78	STAFFORD	18,673.29
79	NEW FAIRFIELD	18,648.69
80	GUILFORD	18,478.49
81	NORWALK	18,473.66
82	WINDHAM	18,332.56
83	KILLINGLY	18,240.37
84	NORTH BRANFORD	18,234.26
85	HEBRON	18,229.88
86	NEW HAVEN	18,138.38
87	WOODBIDGE	18,089.05
88	SIMSBURY	18,049.47
89	ORANGE	18,046.98
90	EAST LYME	18,023.72
91	NORWICH	18,016.78
92	BERLIN	18,005.19
93	DERBY	17,979.03
94	TORRINGTON	17,941.63
95	SOMERS	17,931.93
96	MONROE	17,907.37
97	PRESTON	17,890.35
98	PUTNAM	17,878.12
99	CANTERBURY	17,851.99
100	WINDSOR	17,848.16
101	GLASTONBURY	17,829.73
102	WEST HARTFORD	17,802.01
103	DISTRICT NO. 8	17,746.76
104	NEWINGTON	17,743.96
105	POMFRET	17,687.67
106	SUFFIELD	17,629.98
107	AVON	17,590.91
108	CANTON	17,506.25
109	OXFORD	17,474.91
110	NEW LONDON	17,432.47
111	PLAINVILLE	17,324.39

Ranking	District	NCEP 2019-20
112	COLCHESTER	17,303.71
113	FARMINGTON	17,297.14
114	MARLBOROUGH	17,258.13
115	NORTH HAVEN	17,230.70
116	VERNON	17,214.63
117	NORTH STONINGTON	17,135.93
118	CHESHIRE	17,085.69
119	TRUMBULL	17,078.03
120	GRANBY	17,068.83
121	MONTVILLE	16,916.35
122	EAST HAMPTON	16,886.90
123	STRATFORD	16,885.87
124	PORTLAND	16,878.77
125	WATERTOWN	16,878.35
126	MANCHESTER	16,835.24
127	WETHERSFIELD	16,800.17
128	DISTRICT NO. 16	16,790.50
129	SPRAGUE	16,762.84
130	LISBON	16,691.50
131	COVENTRY	16,602.62
132	TOLLAND	16,537.95
133	GROTON	16,476.84
134	BROOKFIELD	16,456.02
135	SOUTH WINDSOR	16,404.92
136	PLYMOUTH	16,403.69
137	SALEM	16,383.88
138	ROCKY HILL	16,246.55
139	THOMASTON	16,243.05
140	EAST HAVEN	16,190.46
141	DISTRICT NO. 10	16,172.02
142	BETHEL	15,894.45
143	BRISTOL	15,801.61
144	STERLING	15,773.73
145	GRISWOLD	15,693.57
146	ANSONIA	15,666.59
147	CROMWELL	15,625.24
148	WATERBURY	15,567.01
149	ENFIELD	15,548.52
150	SOUTHINGTON	15,548.29
151	SEYMOUR	15,502.83
152	NEW MILFORD	15,468.36
153	LEDYARD	15,454.28
154	PLAINFIELD	15,371.18
155	BRIDGEPORT	15,331.62
156	BROOKLYN	15,324.45
157	NAUGATUCK	15,256.43
158	WOODSTOCK	15,127.38
159	SHELTON	15,112.39
160	WOLCOTT	15,020.02
161	WEST HAVEN	14,905.61
162	ELLINGTON	14,609.01
163	NEW BRITAIN	13,872.11
164	EAST HARTFORD	13,794.07
165	MERIDEN	13,713.77
166	DANBURY	12,771.69

2021-2022 Budget Request

BOE Approved Request	\$3,633,107
Health Prepayment	\$1,000,000
ESSER II	\$2,633,107
Total Request	\$0





Here, Students Succeed

Summary by Object Comparison

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**Summary by Object
Comparison 2021-2022**

OBJECT CODE AND DESCRIPTION	Amount Appropriated 2019-2020	Amount Appropriated 2020- 2021	Amount Requested 2021-2022	Difference	% Difference
100 SALARIES					
101 Certified	48,935,145	49,447,066	51,513,293	2,066,227	4.18%
151 Classified	12,825,251	12,835,307	13,397,390	562,083	4.38%
200 EMPLOYEE BENEFITS					
201 Health Insurance	11,816,514	12,059,819	13,587,100	1,527,281	12.66%
207 Life/Disability/E.A.P.	48,365	50,114	62,316	12,202	24.35%
213 Social Security	862,292	800,635	848,235	47,600	5.95%
220 Longevity	73,668	58,023	24,100	(33,923)	-58.46%
225 Severance	110,224	94,460	92,887	(1,573)	-1.67%
230 Retirement	211,087	182,903	236,215	53,312	29.15%
300 PURCHASED PROF. TECH. SERV.					
321 Instruction	74,517	74,517	74,517	0	0.00%
322 Inst. Prog. Improvement	188,818	58,818	58,818	0	0.00%
330 Other Prof. Tech. Serv.	1,001,489	607,023	685,678	78,655	12.96%
400 PURCHASED PROPERTY SERVICES					
410 Public Utilities	2,026,072	2,241,392	2,334,478	93,086	4.15%
430 Repair/Maint. Services	1,553,724	1,672,583	1,844,907	172,324	10.30%
500 OTHER PURCHASED SERVICES					
510 Pupil Transportation	6,131,069	6,466,690	7,041,430	574,740	8.89%
529 Other Ins./Judg.	115,328	121,687	98,856	(22,831)	-18.76%
540 Communications	481,616	253,528	529,128	275,600	108.71%
560 Tuitions	10,800,561	11,011,038	8,863,756	(2,147,282)	-19.50%
580 Travel, Other	349,018	376,161	390,828	14,667	3.90%
590 Purchased Services	66,402	36,402	36,402	0	0.00%
600 SUPPLIES AND MATERIALS					
611 Instructional Supplies	470,458	318,442	482,022	163,580	51.37%
613 Maintenance Supplies	876,013	865,820	1,012,380	146,560	16.93%
620 Heat Energy	656,822	588,622	576,628	(11,994)	-2.04%
627 Transportation Supplies	17,855	9,000	10,492	1,492	16.58%
641 Textbooks	162,433	112,433	112,433	0	0.00%
642 Library Books	29,086	29,086	29,086	0	0.00%
690 Other Sup./Mat.	674,512	435,770	493,905	58,135	13.34%
700 CAPITAL OUTLAY					
730 Equipment Replacement	0	0	0	0	0.00%
731 New Equipment	0	0	0	0	0.00%
732 Vehicle Replacement	0	0	0	0	0.00%
737 100% Reimbursement	1	1	1	0	0.00%
738 Contingency	0	0	0	0	0.00%
800 OTHER OBJECTS					
810 Dues and Fees	75,000	75,000	78,166	3,166	4.22%
TOTAL	100,633,340	100,882,340	104,515,447	3,633,107	3.60%
ECS Alliance Funding	8,822,073	10,990,828	10,990,828	0	0.00%
GRAND TOTAL	109,455,413	111,873,168	115,506,275	3,633,107	3.25%

Object Budget Summary
2021-2022

<u>Object Code and Description</u>	<u>Amount Requested 2021-2022</u>
<u>100 Salaries</u>	
101 Certified	\$51,513,293
151 Classified	13,397,390
<u>200 Employee Benefits</u>	
201 Health Insurance	13,587,100
207 Life/Disability/E.A. P.	62,316
213 Social Security	848,235
220 Longevity	24,100
225 Severance	92,887
230 Retirement	236,215
<u>300 Purchased Professional/Technical Services</u>	
321 Instruction	74,517
322 Instructional Programs Improvement	58,818
330 Other Professional Technical Services	685,678
<u>400 Purchased Property Services</u>	
410 Public Utilities	2,334,478
430 Repairs and Maintenance Services	1,844,907
<u>500 Other Purchased Services</u>	
510 Pupil Transportation	7,041,430
529 Other Insurance and Judgements	98,856
540 Communications	529,128

Object Budget Summary (Continued)

	Amount Requested <u>2021-2022</u>
<u>500 Other Purchased Services (Continued)</u>	
560 Tuitions	8,863,756
580 Travel, Other	390,828
590 Other Purchased Services	36,402
<u>600 Supplies and Materials</u>	
611 Instructional Supplies	482,022
613 Maintenance Supplies	1,012,380
620 Heat Energy	576,628
627 Transportation Supplies	10,492
641 Textbooks	112,433
642 Library Books	29,086
690 Other Supplies and Materials	493,905
<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

100 SALARIES	Amount Requested 2021-2022
Amount paid to permanent and temporary employees	

101 CERTIFIED STAFF SALARIES \$51,513,293

John Barry -		<u>23.5</u> Teachers		1,758,353	
0.5 @	52,808 =	26,404	1 @	74,677 =	74,677
2 @	56,942 =	113,884	1 @	74,760 =	74,760
1 @	60,590 =	60,590	1 @	79,552 =	79,552
1.5 @	60,792 =	91,188	2 @	90,266 =	180,532
5 @	65,231 =	326,155	1.5 @	91,508 =	137,262
2 @	69,881 =	139,762	1 @	92,150 =	92,150
1 @	70,107 =	70,107	3 @	97,110 =	291,330
			23.5	1,758,353	

Benjamin Franklin -		<u>17.6</u> Teachers		1,438,271	
1 @	52,648 =	52,648	2 @	85,120 =	170,240
1 @	60,792 =	60,792	1 @	90,266 =	90,266
1 @	65,231 =	65,231	1 @	90,548 =	90,548
1 @	69,881 =	69,881	3 @	91,508 =	274,524
2 @	74,677 =	149,354	1.6 @	95,868 =	153,389
1 @	79,899 =	79,899	1 @	97,752 =	97,752
1 @	83,747 =	83,747			
			17.6	1,438,271	

Nathan Hale -		<u>25.6</u> Teachers		2,136,196	
1 @	49,893 =	49,893	1 @	85,631 =	85,631
1 @	58,363 =	58,363	4.5 @	90,266 =	406,197
2 @	60,792 =	121,584	4.7 @	91,508 =	430,088
1 @	69,881 =	69,881	6 @	92,150 =	552,900
1 @	74,677 =	74,677	0.4 @	95,868 =	38,347
1 @	79,899 =	79,899			
1 @	83,747 =	83,747			
1 @	84,989 =	84,989			
			25.6	2,136,196	

Hanover -		<u>22.0</u> Teachers		1,795,789	
2.5 @	49,893 =	124,733	5 @	90,266 =	451,330
1 @	54,124 =	54,124	2 @	91,508 =	183,016
1 @	65,231 =	65,231	2 @	92,150 =	184,300
2 @	69,881 =	139,762	2.5 @	95,868 =	239,670
2 @	85,120 =	170,240	1 @	97,752 =	97,752
1 @	85,631 =	85,631			
			22.0	1,795,789	

100 SALARIES (Continued)	Amount Requested 2021-2022
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101 CERTIFIED STAFF SALARIES (Continued)

Thomas Hooker -		<u>19.8</u> Teachers			1,662,627
1 @	54,124 =	54,124	6 @	90,266 =	541,596
1 @	56,942 =	56,942	4.8 @	91,508 =	439,238
1 @	58,363 =	58,363	1 @	95,868 =	95,868
1 @	65,032 =	65,032	1 @	97,110 =	97,110
1 @	65,231 =	65,231	1.5 @	97,752 =	146,628
0.5 @	84,989 =	42,495			
			19.8		1,662,627

Casimir Pulaski -		<u>28.0</u> Teachers			2,354,028
1 @	49,893 =	49,893	6.5 @	91,508 =	594,802
0.5 @	55,559 =	27,780	1 @	95,868 =	95,868
1 @	60,792 =	60,792	1 @	96,214 =	96,214
3 @	65,231 =	195,693	2 @	97,110 =	194,220
2 @	74,677 =	149,354	1 @	97,752 =	97,752
2 @	79,899 =	159,798			
7 @	90,266 =	631,862			
			28.0		2,354,028

Israel Putnam -		<u>26.0</u> Teachers			2,135,752
1 @	49,893 =	49,893	4 @	90,266 =	361,064
1 @	60,792 =	60,792	4 @	91,508 =	366,032
2 @	69,881 =	139,762	1 @	95,868 =	95,868
3 @	73,890 =	221,670	1 @	96,214 =	96,214
4.5 @	74,677 =	336,047	1 @	97,110 =	97,110
1 @	79,552 =	79,552	1.5 @	97,752 =	146,628
1 @	85,120 =	85,120			
			26.0		2,135,752

100 SALARIES (Continued)

Amount
Requested
2021-2022

101 CERTIFIED STAFF SALARIES (Continued)

Roger Sherman -			<u>22.7</u> Teachers			1,714,591
1 @	51,799 =	51,799	2.5 @	74,677 =	186,693	
2 @	55,559 =	111,118	5.2 @	90,266 =	469,383	
1 @	56,874 =	56,874	2 @	91,508 =	183,016	
2 @	56,942 =	113,884	1 @	92,150 =	92,150	
2 @	60,792 =	121,584	1 @	95,868 =	95,868	
1 @	65,231 =	65,231	1 @	97,110 =	97,110	
1 @	69,881 =	69,881				
			22.7			1,714,591

Lincoln Middle -			<u>51.0</u> Teachers			3,849,573
2 @	49,054 =	98,108	1 @	79,117 =	79,117	
1 @	51,799 =	51,799	1 @	79,552 =	79,552	
1 @	52,648 =	52,648	1 @	84,989 =	84,989	
1 @	54,124 =	54,124	1 @	85,120 =	85,120	
1 @	56,874 =	56,874	0.4 @	90,266 =	36,106	
6 @	56,942 =	341,652	2 @	90,548 =	181,096	
3.6 @	58,363 =	210,107	4 @	91,508 =	366,032	
1 @	60,209 =	60,209	2 @	92,150 =	184,300	
1 @	60,590 =	60,590	2 @	95,865 =	191,730	
2 @	60,792 =	121,584	1 @	95,868 =	95,868	
3 @	65,231 =	195,693	2 @	97,110 =	194,220	
1 @	65,663 =	65,663	1 @	97,648 =	97,648	
1 @	68,975 =	68,975	4 @	97,752 =	391,008	
1 @	70,107 =	70,107	1 @	97,868 =	97,868	
1 @	74,677 =	74,677	1 @	102,109 =	102,109	
			51.0			3,849,573

100 SALARIES (Continued)	Amount Requested 2021-2022
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101 CERTIFIED STAFF SALARIES (Continued)

4,247,626

Washington Middle -		52.6 Teachers			
0.5 @	44,164 =	44,164	2 @	74,677 =	149,354
1 @	51,799 =	51,799	1 @	79,074 =	79,074
2 @	52,808 =	105,616	1 @	83,747 =	83,747
2 @	55,473 =	110,946	1 @	90,060 =	90,060
1 @	55,559 =	55,559	6.6 @	90,266 =	595,756
1 @	56,874 =	56,874	3 @	91,508 =	274,524
1 @	56,942 =	56,942	2 @	92,150 =	184,300
2 @	58,363 =	116,726	5 @	95,868 =	479,340
4 @	60,792 =	243,168	1 @	96,214 =	96,214
1 @	65,032 =	65,032	4 @	97,110 =	388,440
1 @	65,231 =	65,231	2 @	97,752 =	195,504
1 @	68,975 =	68,975	1 @	99,110 =	99,110
2 @	69,881 =	139,762	3 @	100,225 =	300,675
			0.5 @	101,467 =	50,734
			52.6		4,247,626

6,640,463

Maloney High -		78.2 Teachers			
1 @	49,054 =	49,054	1 @	83,747 =	83,747
1 @	51,799 =	51,799	14.8 @	90,266 =	1,335,937
2.8 @	52,808 =	147,862	1 @	90,548 =	90,548
4 @	55,473 =	221,892	12 @	91,508 =	1,098,096
1 @	58,363 =	58,363	4 @	92,150 =	368,600
2 @	60,590 =	121,180	8 @	95,868 =	766,944
2 @	60,792 =	121,584	1 @	97,110 =	97,110
1 @	65,032 =	65,032	1 @	97,752 =	97,752
2 @	65,231 =	130,462	1 @	101,608 =	101,608
3 @	69,881 =	209,643	3 @	103,250 =	309,750
2 @	74,677 =	149,354	1 @	104,491 =	104,491
1 @	79,552 =	79,552	4 @	105,134 =	420,536
1 @	79,899 =	79,899	1 @	111,971 =	111,971
0.6 @	81,552 =	48,931	1 @	118,766 =	118,766
			78.2		6,640,463

100 SALARIES (Continued)	Amount Requested 2021-2022
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101 CERTIFIED STAFF SALARIES (Continued)

Platt High -		<u>66.4 Teachers</u>		5,573,121	
1 @	49,054 =	49,054	1 @	79,899 =	79,899
2.2 @	52,808 =	116,178	1 @	84,989 =	84,989
2 @	55,559 =	111,118	1 @	85,050 =	85,050
1 @	56,874 =	56,874	3 @	85,120 =	255,360
2 @	56,942 =	113,884	10.4 @	90,266 =	938,766
1 @	58,363 =	58,363	7 @	91,508 =	640,556
1 @	60,792 =	60,792	0.8 @	92,150 =	73,720
1 @	62,706 =	62,706	4 @	95,868 =	383,472
1 @	65,032 =	65,032	6 @	97,110 =	582,660
2 @	65,231 =	130,462	1 @	97,752 =	97,752
2 @	69,881 =	139,762	1 @	102,250 =	102,250
4 @	74,677 =	298,708	2 @	103,250 =	206,500
1 @	74,760 =	74,760	2 @	104,492 =	208,984
1 @	77,489 =	77,489	1 @	105,134 =	105,134
1 @	79,552 =	79,552	1 @	113,011 =	113,011
			1 @	120,284 =	120,284
			66.4		5,573,121

100 SALARIES (Continued)

Amount
Requested
2021-2022

101 CERTIFIED STAFF SALARIES (Continued)

Specialized		<u>97.7</u> Teachers		7,478,999
Art		7.0		477,787
Music		8.0		555,211
Elem. Phys. Ed		7.0		480,279
Pupils with Disabilities		75.7		<u>5,965,722</u>
		97.7		7,478,999
Substitutes				1,197,399
Homebound				692,429
Summer school				80,000
Library/Media -		<u>5.0</u>		483,065
High -		<u>2.0</u>		
1 @	97,110 =	97,110	2.0	194,862
1 @	97,752 =	97,752		
Middle -		<u>2.0</u>		
1 @	94,583 =	94,583	2.0	190,451
1 @	95,868 =	95,868		
Elementary -		<u>1.0</u>		
1 @	97,752 =	97,752	1.0	97,752

100 SALARIES (Continued)	Amount Requested 2021-2022
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101 CERTIFIED STAFF SALARIES (Continued)

Adult Education Staff/Hourly Rated						245,498
School Psychologist		13.2				1,032,417
Speech Pathologist		12.4				1,062,989
Social Workers		8.0				725,721
Guidance Directors H.S.		2.0				221,458
Success Academy		4.0				350,605
Guidance Counselors -		<u>16.0</u>				1,393,064
High		<u>9.0</u>				
1 @ 67,673 =	67,673		1 @ 89,897 =	89,897		
1 @ 71,141 =	71,141		1 @ 95,127 =	95,127		
1 @ 74,411 =	74,411		2 @ 100,820 =	201,640		
1 @ 89,826 =	89,826		1 @ 102,734 =	102,734		
				9.0		792,449
Middle		<u>5.0</u>				
2 @ 61,760 =	123,520		1 @ 93,663 =	93,663		
1 @ 82,514 =	82,514		1 @ 99,262 =	99,262		
				5.0		398,959
Elementary		<u>2.0</u>				
1 @ 100,507 =	100,507		1.0 @ 101,149 =	101,149		
				2.0		201,656

100 SALARIES (Continued)		Amount Requested 2021-2022	
<u>101 CERTIFIED STAFF SALARIES (Continued)</u>		595,165	
Venture Program			
	<u>8.0</u>		
1 @	51,799 = 51,799	1 @	79,899 = 79,899
1 @	52,648 = 52,648	1 @	90,266 = 90,266
1 @	58,363 = 58,363	1 @	92,432 = 92,432
1 @	73,890 = 73,890	1 @	95,868 = 95,868
	8.0	595,165	
Degree Changes/Step Advancement		82,661	
Principals		12.0	1,791,781
Assistant Principals		15.0	2,028,481
Administrator/Supervisors/Specialist: Curriculum; Special Education; Research/Evaluation; Bilingual/Compensatory Education		5.28	728,186
Central Office Administrators		5.0	885,543
Extracurricular:			
Non-athletic			241,904
Athletic			441,461
Turnover-known			(349,151)
Turnover-unknown			(425,000)
ECS Alliance Grant			(5,690,787)
Elementary Stipends			28,000
Saturday Academy			18,000
Credit Recovery			12,000
Thomas Edison Staff			855,016

100 SALARIES (Continued)	Amount Requested 2021-2022
151 CLASSIFIED STAFF SALARIES	\$13,397,390
Director of Business Services	108,670
Director of Facilities	113,433
Administrative Assistant/Board Secretary	71,107
Administrative Assistant to Director of Teaching & Innovation	54,124
Account Clerk -1	51,888
Administrative Assistant to Asst. Supt./Technology & Operations	66,022
Business Office	
Manager and Payroll Specialists	191,029
Account Clerks - 5	246,264
System Level Substitutes	40,951
Clerical Workers	
Maloney	
Secretary I	51,888
Guidance Secretary	51,888
Secretary II/Account Clerk	221,518
Platt	
Secretary I	51,888
Guidance Secretary	51,888
Secretary II/Account Clerk	208,894
Lincoln	
Secretary I	51,888
Guidance Secretary	51,888
Secretary II - 3	114,914
Washington	
Secretary I	51,888
Guidance Secretary	51,888
Secretary II - 3	104,119
Elementary Schools	
Secretaries - 8	337,240
Secretary II - 9.5	332,889
DL-Secretary @ TH	30,411
Pupil Personnel	
Secretary I	51,888
Account Clerk	51,888
Research/Evaluation	
D.P.Entry Operator	53,688
Central Registration	
Account Clerk	51,888
Secretary II -.5	22,495
Success Academy	
Secretary I	42,156
Instructional Technology	
Technicians - 5.12	252,591
Account Clerk	51,888

100 SALARIES (Continued)	Amount Requested 2021-2022
<u>151 CLASSIFIED STAFF SALARIES (Continued)</u>	
Clerical Workers (Continued)	
Bilingual	Secretary - 0.64 33,208
Personnel	Administrative Assistant 57,309
	Account Clerks - 2 91,164
	Health Benefits Specialist- 55,965
Adult Education	Secretary II 35,435
	CCRC Secretary I 42,156
Transportation	Account Clerk 51,888
	Summer Secretary II 2,122
Maintenance	Secretary I 51,888
Venture Program	Secretary I .67 28,244
Clerical Overtime	102,000
School Based Clerical Substitutes	40,951
Paraprofessionals:	
Bilingual - 10	170,494
Kindergarten - 23	392,749
Special Ed. - 149	2,763,677
Paraprofessionals - Overtime	20,400
Paraprofessionals - Summer	76,500
Paraprofessional Substitutes	92,775
Bilingual Support - 2	44,394
Transportation Manager - .85	68,602
Van Driver - 1	49,213

100 SALARIES (Continued)	Amount Requested 2021-2022
<u>151 CLASSIFIED STAFF SALARIES (Continued)</u>	
<u>Custodians</u>	
<u>John Barry</u>	
Head Custodian	57,762
3 Custodians	147,639
Premium time (10%)	11,073
<u>Benjamin Franklin</u>	
Head Custodian	57,762
2.5 Custodians	123,032
Premium time (10%)	9,227
<u>Nathan Hale</u>	
Head Custodian	60,216
2.5 Custodians	123,032
Premium time (10%)	9,227
<u>Hanover</u>	
Head Custodian	57,762
3 Custodians	147,639
Premium time (10%)	11,073
<u>Thomas Hooker</u>	
Head Custodian	57,762
1.5 Custodians	79,356
Premium time (10%)	5,536
<u>Casimir Pulaski</u>	
Head Custodian	57,762
2.5 Custodians	123,032
Premium time (10%)	9,227
<u>Israel Putnam</u>	
Head Custodian	57,762
2 Custodians	98,426
Premium time (10%)	7,382
<u>Roger Sherman</u>	
Head Custodian	57,762
2 Custodians	98,426
Premium time (10%)	7,382
<u>Lincoln Middle</u>	
Head Custodian	60,216
4.5 Custodians	221,458
Premium time (10%)	12,919
<u>Washington Middle</u>	
Head Custodian	60,216
4 Custodians	196,852
Premium time (10%)	11,073

100 SALARIES (Continued)	Amount Requested 2021-2022
<u>151 CLASSIFIED STAFF SALARIES (Continued)</u>	
Custodians (Continued)	
<u>Maloney High</u>	
Head Custodian	62,920
9 Custodians	457,629
Premium time (10%)	25,837
Lead Differential	2,080
 <u>Platt High</u>	
Head Custodian	62,920
9 Custodians	446,552
Premium time (10%)	25,837
Lead Differential	2,080
 <u>CCRC</u>	
.5 Custodian	24,606
Premium time (10%)	1,845
 <u>Thomas Edison</u>	
Head Custodian	60,208
5 Custodians	246,075
Premium time (10%)	14,764
 <u>Administrative Offices</u>	
Head Custodian	60,216
1 Custodian	49,213
Premium time	4,921
 <u>System-wide</u>	
Delivery Service Driver	52,853
 Emergency Overtime	 97,969
 Substitutes	 132,600
 <u>Maintenance</u>	
Electricians (2)	137,280
Plumbers (2)	137,280
Carpenter (1)	68,640
Mechanic (1)	68,640
Locksmith (1)	68,640
Groundskeeper (1)	68,640
Tradesman Helpers (2)	122,262
Maintenance Helpers (4)	211,411
Maintenance/Groundskeeper (1)	52,853
Maintenance Bldg & Grounds Foreman (1)	68,640
Maintenance Overtime - Emergency/Snow Removal	160,885

100 SALARIES (Continued)	Amount Requested 2021-2022
Other Classified Employees	
Central Registrar	42,840
Family School Liasons - 4	165,716
OT/PT Therapists - 2	194,050
OT Therapist - .5	25,204
PT/OT Therapist Assistants - 7	273,792
Behavior Tech Analyst Coordinator - 1	95,721
Ass't Board Cetified Behavior Analyst - 1	56,174
At-Risk Coordinator - Expulsion	56,606
Behavior Techs - 29	711,258
Climate Specialists - 14	363,149
Climate Support Staff - 2	47,975
Job Coach - 3	63,054
Speech Language Pathology Assistants - 2	47,750
Turnover-unknown/substitute, overtime restrictions	(150,000)
Cafeteria Funded Custodians	(75,000)
ECS Alliance Grant	(1,360,615)
Career Path Coordinators - 2	102,636
Special Education Staff	144,598

200 EMPLOYEE BENEFITS	Amount
Amounts paid by the Local Education Agency on behalf of employees; these amounts are not included in the gross salary, but are over and above. Such payments are fringe benefit payments, and while not paid directly to employees, nevertheless are part of the cost of salaries and benefits. Examples are: (a) Group Health or Life Insurance, (b) Longevity, (c) Severance, etc.	Requested 2021-2022
<u>200 EMPLOYEE BENEFITS</u>	\$14,850,853
<u>201 HEALTH INSURANCE</u>	14,653,682
ECS Alliance Grant	(1,412,662)
Thomas Edison Staff	346,080
	<u>13,587,100</u>
<u>207 LIFE/DISABILITY/E.A.P.</u>	70,809
ECS Alliance Grant	(9,498)
Thomas Edison Staff	1,005
	<u>62,316</u>
<u>213 SOCIAL SECURITY</u>	1,004,455
ECS Alliance Grant	(168,310)
Thomas Edison Staff	12,090
	<u>848,235</u>
<u>220 LONGEVITY</u>	25,400
ESC Alliance Grant	(1,300)
	<u>24,100</u>
<u>225 SEVERANCE</u>	92,887
<u>230 RETIREMENT</u>	236,215

<u>300</u> PURCHASED PROFESSIONAL/TECHNICAL SERVICES	Amount Requested 2021-2022
Services which by their nature can be performed by persons or firms with specialized skills and knowledge. While a product may or may not result from the transaction, the primary reason for the purchase is the service provided.	
<u>321</u> <u>INSTRUCTION</u>	\$74,517
Nonpayroll services performed by qualified persons directly engaged in providing learning experiences for pupils. Included are from the services of teachers, teaching assistance and performance contract activities.	
Early College Experience	72,475
Youth in Government	19,500
Second Chance/CPR Student Training	12,000
ECS Alliance Grant	(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>	\$685,678
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	63,034
Record Shredding	15,782
Transfinder Program	4,881
School Dude- Maintenance	9,200
Decision Education	43,450
Classlink	30,000
ECS Alliance Grant	(337,484)
Thomas Edison	5,915
	685,678

400 PURCHASED PROPERTY SERVICES	Amount
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	Requested 2021-2022
410 PUBLIC UTILITIES	\$2,334,478
Expenditures usually provided by public utilities such as gas and electricity.	2,334,478
430 REPAIRS AND MAINTENANCE SERVICES	\$1,844,907
Expenditures for repairs and maintenance services not provided directly by Local Education Agency personnel. This includes contracts and agreements covering the upkeep of grounds, buildings, and equipment.	
<u>Instructional</u>	
Music/Art	187,343
Lease and Maintenance for School Equipment	273,347
Special Education	15,000
Thomas Edison	<u>14,516</u>
	490,206
<u>Maintenance</u>	
Asbestos hazardous material management	98,602
Clean boilers and tanks	16,651
Clean, repair, curtains and blinds	16,652
Elevator maintenance contracts	24,591
Emergency Lighting service/maint	7,962
Emergency repairs	88,780
Energy Control contracts	106,399
Fire alarm/smoke detector/sprinkler services	68,009
Glass replacement	45,934
Grounds improvements-trim trees, pruning	25,932
Hazardous waste management	17,506
Heating equipment parts	21,955
Integrated pest management	22,170
Master clock maintenance contract	15,916
Mobile radio maintenance	0
Oil burner,boiler and HVAC repairs	39,016
Repair/replace whiteboards	8,037
Replace circulating pumps	17,053
Replace drapes/blinds/shades	4,537
Replace/repair and service clocks, alarms, etc. for all buildings	17,451
Resurface blacktop, sidewalks	22,713
Roof repairs	59,750
Rubbish removal/tipping fees	155,446
Security system - monitoring and maintenance	61,212
Service fire extinguishers	13,802
Lease Agreement for Maintenance Building	53,000
Lease Agreement for Venture	51,000
MPS Academy Building Rental	37,925
Hanover Upgrade Controls to Energy Mgmt	10,079
Rental two loaders snow removal	24,720
Lease Agreement for Collaborative	17,000
Additional Requests	
Hanover- Entrance Doors	25,000
Playscape Maintenance	46,420
Thomas Edison	<u>113,481</u>
	1,354,701

500 OTHER PURCHASED SERVICES		Amount
Amounts paid for services rendered by organizations or personnel not on the payroll of the Local Education Agency other than Professional and Technical services or Property Services		Requested 2021-2022
<u>510 PUPIL TRANSPORTATION</u>		\$7,041,430
Expenditures to persons or agencies for the purpose of transporting children to school.		
Basic bus contract	4,323,926	
Special education	2,717,504	
	7,041,430	
<u>529 OTHER INSURANCE AND JUDGMENTS</u>		\$98,856
Student Accident and Off-site Insurance (Success, Venture, CCRC)		
Claim Deductible	98,856	
<u>540 COMMUNICATIONS</u>		\$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	106,755	
Postage	82,831	
Printing	108,156	
District Marketing & Events	50,000	
Internet Services	237,043	
Email Services	30,087	
Thomas Edison	275,600	
ECS Alliance Grant	(361,344)	
	529,128	

		Amount Requested 2021-2022
500	OTHER PURCHASED SERVICES (Continued)	
560	<u>TUITION</u>	\$8,863,756
	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	7,417,400
	Parent Choice	920,985
		8,863,756
580	<u>TRAVEL, OTHER</u>	\$390,828
	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	219,527
	Band (MHS/PHS)	81,938
	Vocational education	5,700
	Special Education	7,550
		390,828
590	<u>OTHER PURCHASED SERVICES</u>	\$36,402
	Expenditures for all other purchased services not included above.	
	Standardized test/Inventory scoring services	3,800
	Vocational Education costs/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)
		36,402

600 SUPPLIES AND MATERIALS	Amount Requested 2021-2022
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.	
611 INSTRUCTIONAL SUPPLIES	\$482,022
Expenditures for educational software renewals	450,255
Expenditures for teaching supplies	236,273
Expenditures for general supplies	146,747
Expenditures for art supplies	62,320
Expenditures for paper	100,000
Expenditures for Thomas Edison	292,641
ECS Alliance Grant	<u>(806,214)</u>
613 MAINTENANCE SUPPLIES	\$1,012,380
Amounts paid for operation and maintenance supplies.	
<u>General Maintenance</u>	
Air filters	30,809
Algaecide for fuel oil	4,092
Carpentry	78,583
Ceiling tiles	9,456
Disinfectant and green cleaning supplies	31,977
Microfiber mops	12,597
Electrical supplies	61,670
Fertilizer, grass seed, landscape material	56,825
Field and traffic marking paint	34,254
Flags	1,697
Floor tiles	2,428
Foul weather gear/personal protective equipment	3,915
Furniture glides	5,350
Gas, oil and repairs	124,997
Hardware and tools	22,653
Operational supplies	119,272
Painting supplies	32,518
Radios/telephones	20,796
Paper products	64,347
Plastic bags	34,340
Parts for floor machines	7,892
Parts for lawn mowers/snow blowers	18,022
Plumbing supplies	87,560
Pool supplies	17,679
Carpeted Foyer tiles and Floor Mats	3,980
Sludge/Carbon-out (oil burners)	3,713
Tile floor cleaner	10,435
Tile floor wax	37,550
6- 18" Hepa upright vacuum Ccleaners	3,887
Thomas Edison	<u>69,086</u>
	1,012,380

		Amount Requested 2021-2022
600	SUPPLIES AND MATERIALS (Continued)	
620	<u>HEAT ENERGY</u>	\$576,628
	All costs for energy used for heating.	
	Fuel Oil	88,876
	Natural Gas	487,752
		576,628
627	<u>TRANSPORTATION SUPPLIES</u>	\$10,492
	Expenditures for supplies purchased relating to the transportation program.	10,492
641	<u>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
642	<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
690	<u>OTHER SUPPLIES AND MATERIALS</u>	\$493,905
	Expenditures for all other supplies and materials not included above.	
	Athletic supplies	143,512
	Office supplies	282,674
	Health supplies	17,114
	Music Supplies	108,700
	Test supplies	57,744
	Special Education Supplies	64,768
	Thomas Edison	58,135
	Ecs Alliance Grant	(238,742)
		493,905

700	CAPITAL OUTLAY	Amount Requested 2021-2022
	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
	2021-2022
<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



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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, 2020																			
BASED ON																			
ACTUAL GRADE ENROLLMENTS 2015-2020																			
Birth	Allocated Births	School Year	Kg	1	2	3	4	5	6	7	8	9	10	11	12	Elem	Middle	High	Total
2010	786	2015-16	639	735	725	734	683	687	678	678	667	678	594	526	443	4203	2023	2241	8467
2011	785	2016-17	658	642	713	708	725	669	688	688	689	627	538	534	547	4115	2065	2246	8426
2012	786	2017-18	609	654	634	705	725	717	679	688	696	590	569	515	585	4044	2063	2259	8366
2013	763	2018-19	627	626	647	639	714	737	726	695	698	617	570	547	536	3990	2119	2270	8379
2014	740	2019-20	658	613	637	655	662	741	750	733	699	627	639	546	593	3966	2182	2405	8553
2015	725	2020-21	573	659	616	649	668	671	750	773	742	609	619	613	586	3836	2265	2427	8528
	3799																		
Top 5 yr. Totals			3191	3270	3356	3441	3509	3551	3521	3482	3449	3139	2910	2668	2704				
Bottom 5 yr. Totals				3194	3247	3356	3494	3535	3593	3577	3524	3070	2935	2755	2847				
Kg. Total																			
% of Persistence				1.001	0.993	1	1.015	1.007	1.012	1.016	1.012	0.89	0.935	0.947	1.067				
Kindergarten expectancy																			
2016	675	2021-22	555	574	654	616	659	673	679	762	782	660	569	586	654	3731	2223	2469	8423
2017	710	2022-23	584	556	570	654	625	664	681	690	771	696	617	539	625	3653	2142	2477	8272
2018	674	2023-24	554	585	552	570	664	629	672	692	698	686	651	584	575	3554	2062	2496	8112
2019	668	2024-25	549	555	581	552	579	669	637	683	700	621	641	616	623	3485	2020	2501	8006
Prediction of future enrollment-Assumed Births																			
2020	690	2025-26	568	550	551	581	560	583	677	647	691	623	581	607	657	3393	2015	2468	7876
2021	683	2026-27	562	569	546	551	590	564	590	688	655	615	583	550	648	3382	1933	2396	7711
2022	685	2027-28	563	563	565	546	559	594	571	599	696	583	575	552	587	3390	1866	2297	7553
2023	680	2028-29	559	564	559	565	554	563	601	580	606	619	545	545	589	3364	1787	2298	7449
* Source Data File 10-14-20																			
Approved 1-5-21																			

Notes

