

**Summary by Object
Comparison 2021-2022**

OBJECT CODE AND DESCRIPTION	Amount Appropriated 2019-2020	Amount Appropriated 2020- 2021	Amount Appropriated 2021-2022	Difference	% Difference
100 SALARIES					
101 Certified	48,935,145	49,447,066	50,272,304	825,238	1.67%
151 Classified	12,825,251	12,835,307	12,836,884	1,577	0.01%
200 EMPLOYEE BENEFITS					
201 Health Insurance	11,816,514	12,059,819	11,768,967	(290,852)	-2.41%
207 Life/Disability/E.A.P.	48,365	50,114	62,182	12,068	24.08%
213 Social Security	862,292	800,635	845,518	44,883	5.61%
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	510,678	(96,345)	-15.87%
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	2,290,024	617,441	36.92%
500 OTHER PURCHASED SERVICES					
510 Pupil Transportation	6,131,069	6,466,690	6,845,685	378,995	5.86%
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	408,905	(26,865)	-6.16%
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	100,882,340	0	0.00%
ECS Alliance Funding	8,822,073	10,990,828	13,157,191	2,166,363	19.71%
GRAND TOTAL	109,455,413	111,873,168	114,039,531	2,166,363	1.94%

Object Budget Summary
2021-2022

<u>Object Code and Description</u>	<u>Amount Appropriated 2021-2022</u>
<u>100 Salaries</u>	
101 Certified	\$50,272,304
151 Classified	12,836,884
<u>200 Employee Benefits</u>	
201 Health Insurance	11,768,967
207 Life/Disability/E.A. P.	62,182
213 Social Security	845,518
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	510,678
<u>400 Purchased Property Services</u>	
410 Public Utilities	2,334,478
430 Repairs and Maintenance Services	2,290,024
<u>500 Other Purchased Services</u>	
510 Pupil Transportation	6,845,685
529 Other Insurance and Judgements	98,856
540 Communications	529,128

Object Budget Summary (Continued)

	Amount Appropriated <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	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>\$100,882,340</u>

100 SALARIES

Amount
Appropriated
2021-2022

Amount paid to permanent and temporary employees

101 CERTIFIED STAFF SALARIES

\$50,272,304

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>16.6</u> Teachers				1,342,403
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	0.6 @	95,868 =	57,521
1 @	79,899 =	79,899	1 @	97,752 =	97,752
1 @	83,747 =	83,747			
			16.6		1,342,403

Nathan Hale -	<u>25.4</u> Teachers				2,117,894
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	4.5 @	91,508 =	411,786
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			
			25.4		2,117,894

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

101 CERTIFIED STAFF SALARIES (Continued)

Thomas Hooker -		<u>19.0</u> Teachers:			1,589,421
1 @	54,124 =	54,124	6 @	90,266 =	541,596
1 @	56,942 =	56,942	4 @	91,508 =	366,032
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			
			19.0		1,589,421

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

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	

101 CERTIFIED STAFF SALARIES (Continued)

4,247,626

Washington Middle -		<u>52.6 Teachers</u>			
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 -		<u>78.2 Teachers</u>			
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

101 CERTIFIED STAFF SALARIES (Continued)

5,573,121

Platt High -

66.4 Teachers

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
Appropriated
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 - 5.0 483,065

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
Appropriated
2021-2022

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 = 16.0 1,393,064

High 9.0

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 5.0

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 2.0

1 @ 100,507 =	100,507	1.0 @ 101,149 =	101,149
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2.0 201,656

100 SALARIES (Continued)

Amount
Appropriated
2021-2022

101 CERTIFIED STAFF SALARIES (Continued)

						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						(6,586,527)
Elementary Stipends						28,000
Saturday Academy						18,000
Credit Recovery						12,000
Edison Middle Staff						855,016
Reorganization						(157,873)

100 SALARIES (Continued)	Amount Appropriated 2021-2022
<u>151 CLASSIFIED STAFF SALARIES</u>	\$12,836,884
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 Appropriated 2021-2022
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151 CLASSIFIED STAFF SALARIES (Continued)

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

		Amount
100 SALARIES (Continued)		Appropriated
		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

		Amount
100	SALARIES (Continued)	Appropriated
		2021-2022
<u>151</u>	<u>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>Edison Middle</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 Appropriated 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	(1,921,121)
Career Path Coordinators - 2	102,636
Special Education Staff	144,598

200	<u>EMPLOYEE BENEFITS</u>	Amount
	Amounts paid by the Local Education Agency on behalf of employees;	Appropriated
	these amounts are not included in the gross salary, but are over and	2021-2022
	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.	

200	<u>EMPLOYEE BENEFITS</u>	\$13,029,869
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201	<u>HEALTH INSURANCE</u>	14,390,129
	ECS Alliance Grant	(1,767,779)
	Edison Middle Staff	146,617
	Prespend	(1,000,000)
		11,768,967

207	<u>LIFE/DISABILITY/E.A.P.</u>	63,675
	ECS Alliance Grant	(2,498)
	Edison Middle Staff	1,005
		62,182

213	<u>SOCIAL SECURITY</u>	863,738
	ECS Alliance Grant	(30,310)
	Edison Middle Staff	12,090
		845,518

220	<u>LONGEVITY</u>	25,400
	ESC Alliance Grant	(1,300)
		24,100

225	<u>SEVERANCE</u>	92,887
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230	<u>RETIREMENT</u>	236,215
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<u>300</u>	<u>PURCHASED PROFESSIONAL/TECHNICAL SERVICES</u>	Amount Appropriated 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	<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.	
		235,560
	ECS Alliance Grant	<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	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	<u>(512,484)</u>
	Edison Middle	5,915
		<u>510,678</u>

400	<u>PURCHASED PROPERTY SERVICES</u>	
	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 Appropriated 2021-2022
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410	<u>PUBLIC UTILITIES</u>	\$2,334,478
	Expenditures usually provided by public utilities such as gas and electricity.	2,334,478
430	<u>REPAIRS AND MAINTENANCE SERVICES</u>	\$2,290,024
	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
	Edison Middle	<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	
	Playscape Maintenance	46,420
	Edison Middle School	113,481
	Edison Sidewalk	113,619
	Trackless	150,000
	Thomas Hooker Lighting	86,498
	M.S. Auditorium	<u>120,000</u>
		1,799,818

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	Appropriated 2021-2022
<u>510 PUPIL TRANSPORTATION</u>		\$6,845,685
	Expenditures to persons or agencies for the purpose of transporting children to school.	
	Basic bus contract	4,128,181
	Special education	<u>2,717,504</u>
		6,845,685
<u>529 OTHER INSURANCE AND JUDGMENTS</u>		\$98,856
	Student Accident and Off-site Insurance (Success, Venture, CCRC)	98,856
	Claim Deductible	
<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
	Edison Middle	275,600
	ECS Alliance Grant	<u>(361,344)</u>
		529,128

500 OTHER PURCHASED SERVICES (Continued)	Amount Appropriated 2021-2022
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560 TUITION \$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	77 @ 6823.00	525,371
Special Education		7,267,400
Parent Choice		1,070,985
		8,863,756

580 TRAVEL, OTHER \$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 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)
		36,402

600 SUPPLIES AND MATERIALS	Amount
Amounts paid for material items of an expendable nature that are consumed or deteriorated by use; items that lose their identify through fabrication or incorporation into different or more complex units or substances.	Appropriated 2021-2022

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 music supplies	100,000
Expenditures for paper	100,000
Expenditures for Edison Middle	292,641
ECS Alliance Grant	(906,214)
	482,022

613 MAINTENANCE SUPPLIES \$1,012,380

Amounts paid for operation and maintenance supplies.

General Maintenance

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
Edison Middle	69,086
	1,012,380

		Amount Appropriated 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.	
		54,086
	ECS Alliance Grant	(25,000)
		29,086
690	<u>OTHER SUPPLIES AND MATERIALS</u>	\$408,905
	Expenditures for all other supplies and materials not included above.	
	Athletic supplies	258,512
	Office supplies	282,674
	Health supplies	17,114
	Music Supplies	108,700
	Test supplies	57,744
	Special Education Supplies	64,768
	Edison Middle	58,135
	Ecs Alliance Grant	(438,742)
		408,905

700	CAPITAL OUTLAY	
	Expenditures for the acquisition of fixed assets or additions to fixed assets. They are expenditures for land or existing buildings, additions to buildings, remodeling of buildings; initial equipment; additional equipment; and replacement of equipment.	Amount Appropriated 2021-2022

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.	Appropriated
	2021-2022

<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