

**Summary by Object
Comparison 2022-2023**

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

Object Budget Summary
2022-2023

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

Object Budget Summary (Continued)

	Amount Requested <u>2022-2023</u>
<u>500 Other Purchased Services (Continued)</u>	
560 Tuitions	9,572,425
580 Travel, Other	396,858
590 Other Purchased Services	36,402
<u>600 Supplies and Materials</u>	
611 Instructional Supplies	482,022
613 Maintenance Supplies	1,063,472
620 Heat Energy	881,521
627 Transportation Supplies	10,492
641 Textbooks	112,433
642 Library Books	29,086
690 Other Supplies and Materials	408,905
<u>700 Capital Outlay</u>	
730 Equipment Replacement	0
731 New Equipment	0
732 Vehicle Replacement	0
737 100% Reimbursement	1
738 Contingency	0
<u>800 Other Objects</u>	
810 Dues and Fees	78,166
GRAND TOTAL	<u>\$104,722,001</u>

100 SALARIES

Amount
Requested
2022-2023

Amount paid to permanent and temporary employees

101 CERTIFIED STAFF SALARIES

\$50,752,145

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

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

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

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

101 CERTIFIED STAFF SALARIES (Continued)

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

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

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

100 SALARIES (Continued)

Amount
Requested
2022-2023

101 CERTIFIED STAFF SALARIES (Continued)

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

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

100 SALARIES (Continued)

Amount
Requested
2022-2023

101 CERTIFIED STAFF SALARIES (Continued)

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

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

100 SALARIES (Continued)

Amount
Requested
2022-2023

101 CERTIFIED STAFF SALARIES (Continued)

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

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

100 SALARIES (Continued)

Amount
Requested
2022-2023

101 CERTIFIED STAFF SALARIES (Continued)

Specialized		<u>99.7</u> Teachers		7,419,030
Art		6.0		432,679
Music		8.0		536,712
Elem. Phys. Ed		7.0		485,350
Pupils with Disabilities		78.7		<u>5,964,289</u>
		99.7		7,419,030
Substitutes				1,301,342
Homebound				818,320
Summer school				80,000
Library/Media -		<u>5.0</u>		489,450
High -		<u>2.0</u>		
1 @	98,385 =	98,385	2.0	197,412
1 @	99,027 =	99,027		
Middle -		<u>2.0</u>		
1 @	95,868 =	95,868	2.0	193,011
1 @	97,143 =	97,143		
Elementary -		<u>1.0</u>		
1 @	97,752 =	99,027	1.0	99,027

100 SALARIES (Continued)

Amount
Requested
2022-2023

101 CERTIFIED STAFF SALARIES (Continued)

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

Guidance Counselors - 15.0 1,251,490

High 9.0

1 @	56,933 =	56,933	1 @	79,319 =	79,319
1 @	65,209 =	65,209	1 @	95,447 =	95,447
1 @	70,159 =	70,159	2 @	96,381 =	192,762
1 @	73,813 =	73,813	1 @	102,149 =	102,149

9.0 735,791

Middle 5.0

1 @	64,223 =	64,223	1 @	94,898 =	94,898
1 @	66,195 =	66,195	1 @	100,541 =	100,541
1 @	87,384 =	87,384			

5.0 413,241

Elementary 1.0

1 @	102,458 =	102,458
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1.0 102,458

100 SALARIES (Continued)		Amount Requested 2022-2023
<u>101 CERTIFIED STAFF SALARIES (Continued)</u>		
Venture Program		572,190
	<u>7.0</u>	
1 @ 56,942 =	56,942	1 @ 97,143 = 97,143
1 @ 58,363 =	58,363	1 @ 98,004 = 98,004
1 @ 78,804 =	78,804	
2 @ 91,467 =	182,934	
	7.0	572,190
Degree Changes/Step Advancement		63,175
Principals	13.0	1,984,722
Assistant Principals	15.0	2,077,871
Administrator/Supervisors/Specialist: Curriculum; Special Education; Research/Evaluation; Bilingual/Compensatory Education	5.53	783,594
Central Office Administrators	5.0	915,403
Extracurricular: Non-athletic		241,904
Athletic		476,451
Turnover-known		(204,062)
Turnover-unknown		(425,000)
ECS Alliance Grant		(6,786,713)
Elementary Stipends		28,000
Saturday Academy		18,000
Credit Recovery		12,000

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

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

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

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

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

200 EMPLOYEE BENEFITS	Amount Requested 2022-2023
<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>	
200 EMPLOYEE BENEFITS	\$14,845,174
201 HEALTH INSURANCE	15,476,266
ECS Alliance Grant	<u>(1,767,779)</u>
	13,708,487
207 LIFE/DISABILITY/E.A.P.	73,692
ECS Alliance Grant	<u>(12,080)</u>
	61,612
213 SOCIAL SECURITY	1,079,057
ECS Alliance Grant	<u>(183,529)</u>
	895,528
220 LONGEVITY	23,650
ESC Alliance Grant	<u>(850)</u>
	22,800
225 SEVERANCE	90,256
230 RETIREMENT	66,491

<u>300 PURCHASED PROFESSIONAL/TECHNICAL SERVICES</u>	Amount Requested 2022-2023
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 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 INSTRUCTIONAL PROGRAMS IMPROVEMENT</u>	 \$58,818
Services performed by persons qualified to assist teachers and supervisors enhance the quality of the teaching process. This category includes curriculum consultants and in-service training specialists not on the payroll.	
ECS Alliance Grant	235,560
	<u>(176,742)</u>
	58,818
 <u>330 OTHER PROFESSIONAL TECHNICAL SERVICES</u>	 \$510,678
Services which are professional and technical in nature which have not been classified above such as: Audit, legal fees, physicals, data processing, etc.	
Contract negotiations	20,000
Legal fees	102,716
Data processing services	61,315
Physical examinations	11,000
Individual pupil evaluations and treatments, OT/PT, Nursing, Transition services	299,629
Naviance	2,380
Translation services	10,212
Trainer	70,000
Nursing services	15,000
Bloodborne Pathogen Training	475
Criminal Background Checks	1,000
Video Tape/Website Services	32,700
Police Service	4,860
Theme Development	71,000
Advanced Placement Tests	25,000
Power School Maintenance/Training	66,573
PSAT/Adm. Test	8,640
Student Employment Training	48,400
Network Support	34,904
Record Shredding	18,000
Transfinder Program	4,881
School Dude- Maintenance	9,200
Classlink	30,000
ECS Alliance Grant	<u>(437,207)</u>
	510,678

400 PURCHASED PROPERTY SERVICES	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 2022-2023
410 PUBLIC UTILITIES	\$2,552,548
Expenditures usually provided by public utilities such as gas and electricity.	2,552,548
430 REPAIRS AND MAINTENANCE SERVICES	\$1,943,139
Expenditures for repairs and maintenance services not provided directly by Local Education Agency personnel. This includes contracts and agreements covering the upkeep of grounds, buildings, and equipment.	
<u>Instructional</u>	
Music/Art	220,247
Lease and Maintenance for School Equipment	363,293
Special Education	15,000
	<u>598,540</u>
<u>Maintenance</u>	
Asbestos hazardous material management	108,115
Clean boilers and tanks	22,067
Clean, repair, curtains and blinds	22,068
Elevator maintenance contracts	30,404
Emergency Lighting service/maint	12,943
Emergency repairs	97,802
Energy Control contracts	116,302
Fire alarm/smoke detector/sprinkler services	75,992
Glass replacement	52,814
Grounds improvements-trim trees, pruning	31,812
Hazardous waste management	22,964
Heating equipment parts	27,636
Integrated pest management	27,862
Master clock maintenance contract	21,295
Oil burner,boiler and HVAC repairs	45,550
Repair/replace whiteboards	13,022
Replace circulating pumps	22,489
Replace drapes/blinds/shades	9,347
Replace/repair and service clocks, alarms, etc. for all buildings	22,907
Resurface blacktop, sidewalks	28,432
Roof repairs	67,321
Rubbish removal/tipping fees	167,797
Security system - monitoring and maintenance	68,856
Service fire extinguishers	19,075
Lease Agreement for Maintenance Building	53,000
Lease Agreement for Venture	52,020
MPS Academy Building Rental	38,873
Hanover Upgrade Controls to Energy Mgmt	15,163
Rental two loaders snow removal	30,539
Lease Agreement for Collaborative	20,132
	<u>1,344,599</u>

500 OTHER PURCHASED SERVICES	Amount Requested 2022-2023
Amounts paid for services rendered by organizations or personnel not on the payroll of the Local Education Agency other than Professional and Technical services or Property Services	
510 PUPIL TRANSPORTATION	\$7,055,140
Expenditures to persons or agencies for the purpose of transporting children to school.	
Basic bus contract	4,213,126
Special education	2,842,014
	<u>7,055,140</u>
529 OTHER INSURANCE AND JUDGMENTS	\$98,856
Student Accident and Off-site Insurance (Success, Venture, CCRC)	98,856
Claim Deductible	
540 COMMUNICATIONS	\$529,128
Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone, postage and printing.	
Telephone	142,688
Postage	118,764
Printing	161,555
District Marketing & Events	95,933
Internet Services	250,043
Email Services	48,998
ECS Alliance Grant	(288,853)
	<u>529,128</u>

		Amount Requested 2022-2023
500	OTHER PURCHASED SERVICES (Continued)	
560	<u>TUITION</u>	\$9,572,425
	Expenditures to reimburse other educational agencies for services rendered to students residing in the legal boundaries described for the paying Local Education Agency.	
	Vocational Agriculture	525,371
	Special Education	7,777,873
	Parent Choice	1,269,181
		<u>9,572,425</u>
580	<u>TRAVEL, OTHER</u>	\$396,858
	Expenditures to staff for travel expenses. Includes also expenditures for non-reimbursable field trips and athletic trips.	
	Staff travel	54,348
	College visitations and career fairs	3,900
	Field trips	17,865
	Athletics	223,918
	Band (MHS/PHS)	83,577
	Vocational education	5,700
	Special Education	7,550
		<u>396,858</u>
590	<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)
		<u>36,402</u>

600 SUPPLIES AND MATERIALS	Amount
Amounts paid for material items of an expendable nature that are consumed or deteriorated by use; items that lose their identify through fabrication or incorporation into different or more complex units or substances.	Requested 2022-2023

611 INSTRUCTIONAL SUPPLIES \$482,022

Expenditures for educational software renewals	476,829
Expenditures for teaching supplies	262,847
Expenditures for general supplies	173,321
Expenditures for art supplies	88,894
Expenditures for music supplies	75,000
Expenditures for paper	151,576
ECS Alliance Grant	<u>(746,445)</u>
	482,022

613 MAINTENANCE SUPPLIES \$1,063,472

Amounts paid for operation and maintenance supplies.

General Maintenance

Air filters	34,935
Algaecide for fuel oil	6,887
Carpentry	85,102
Ceiling tiles	12,519
Disinfectant and green cleaning supplies	36,166
Microfiber mops	15,817
Electrical supplies	67,344
Fertilizer, grass seed, landscape material	62,256
Field and traffic marking paint	38,558
Flags	4,373
Floor tiles	5,140
Foul weather gear/personal protective equipment	6,702
Furniture glides	8,209
Gas, oil and repairs	133,838
Hardware and tools	26,377
Operational supplies	127,827
Painting supplies	36,735
Radios/telephones	24,427
Paper products	70,155
Plastic bags	38,648
Parts for floor machines	10,878
Parts for lawn mowers/snow blowers	21,514
Plumbing supplies	94,529
Pool supplies	21,154
Carpeted Foyer tiles and Floor Mats	6,770
Sludge/Carbon-out (oil burners)	6,490
Tile floor cleaner	13,548
Tile floor wax	42,020
6- 18" Hepa Upright Vacuum Cleaners	<u>4,554</u>
	1,063,472

		Amount Requested 2022-2023
600	SUPPLIES AND MATERIALS (Continued)	
<u>620</u>	<u>HEAT ENERGY</u>	\$881,521
	All costs for energy used for heating.	
	Fuel Oil	89,497
	Natural Gas	792,024
		881,521
<u>627</u>	<u>TRANSPORTATION SUPPLIES</u>	\$10,492
	Expenditures for supplies purchased relating to the transportation program.	10,492
<u>641</u>	<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
<u>642</u>	<u>LIBRARY BOOKS</u>	\$29,086
	Expenditures for regular or incidental purchased of library books available for general use by students, including any reference books, even though such reference books may be used solely in the classroom. Also recorded here are costs of binding or other repairs to school library books.	
	ECS Alliance Grant	29,086
<u>690</u>	<u>OTHER SUPPLIES AND MATERIALS</u>	\$408,905
	Expenditures for all other supplies and materials not included above.	
	Athletic supplies	277,912
	Office supplies	302,009
	Health supplies	17,114
	Music Supplies	128,100
	Test supplies	57,744
	Special Education Supplies	64,768
	Ecs Alliance Grant	(438,742)
		408,905

700	CAPITAL OUTLAY	Amount
	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 2022-2023
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
		2022-2023

810 DUES AND FEES \$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