

**Summary by Object Comparison  
2017-2018**

<b>OBJECT CODE AND DESCRIPTION</b>	<b>Amount Appropriated 2015-2016</b>	<b>Amount Appropriated 2016-2017</b>	<b>Amount Appropriated 2017-2018</b>	<b>Difference</b>	<b>% Difference</b>
<b>100 SALARIES</b>					
101 Certified	48,249,887	48,191,382	49,317,252	1,125,870	2.34%
151 Classified	12,052,453	12,361,975	12,754,114	392,139	3.17%
<b>200 EMPLOYEE BENEFITS</b>					
201 Health Insurance	11,916,258	11,210,786	10,218,324	(992,462)	-8.85%
207 Life/Disability/E.A.P.	61,156	58,165	55,951	(2,214)	-3.81%
213 Social Security	777,630	827,033	880,712	53,679	6.49%
220 Longevity	79,305	83,235	83,556	321	0.39%
225 Severance	70,000	70,000	70,000	0	0.00%
230 Retirement	280,922	282,834	185,286	(97,548)	-34.49%
<b>300 PURCHASED PROF. TECH. SERV.</b>					
321 Instruction	40,177	35,677	44,517	8,840	24.78%
322 Inst. Prog. Improvement	188,818	188,818	188,818	0	0.00%
330 Other Prof. Tech. Serv.	933,123	1,001,489	1,001,489	0	0.00%
<b>400 PURCHASED PROPERTY SERVICES</b>					
410 Public Utilities	1,950,890	1,837,051	1,654,381	(182,670)	-9.94%
430 Repair/Maint. Services	1,539,451	1,553,724	1,553,724	0	0.00%
<b>500 OTHER PURCHASED SERVICES</b>					
510 Pupil Transportation	5,808,651	6,025,191	5,982,317	(42,874)	-0.71%
529 Other Ins./Judg.	114,075	114,075	115,328	1,253	1.10%
540 Communications	524,433	524,433	681,616	157,183	29.97%
560 Tuitions	11,689,174	11,937,661	11,268,621	(669,040)	-5.60%
580 Travel, Other	294,581	307,457	327,515	20,058	6.52%
590 Purchased Services	60,800	93,268	93,268	0	0.00%
<b>600 SUPPLIES AND MATERIALS</b>					
611 Instructional Supplies	493,844	474,200	670,458	196,258	41.39%
613 Maintenance Supplies	811,886	830,795	876,013	45,218	5.44%
620 Heat Energy	838,939	828,704	776,193	(52,511)	-6.34%
627 Transportation Supplies	17,855	17,855	17,855	0	0.00%
641 Textbooks	62,433	62,433	162,433	100,000	160.17%
642 Library Books	29,086	29,086	29,086	0	0.00%
690 Other Sup./Mat.	674,512	674,512	674,512	0	0.00%
<b>700 CAPITAL OUTLAY</b>					
730 Equipment Replacement	0	0	0	0	0.00%
731 New Equipment	0	0	0	0	0.00%
732 Vehicle Replacement	0	0	0	0	0.00%
737 100% Reimbursement	1	1	1	0	0.00%
738 Contingency	123,000	61,500	0	(61,500)	-100.00%
<b>800 OTHER OBJECTS</b>					
810 Dues and Fees	75,000	75,000	75,000	0	0.00%
<b>TOTAL</b>	<b>99,758,340</b>	<b>99,758,340</b>	<b>99,758,340</b>	<b>0</b>	<b>0.00%</b>
ECS Conditional Funding	7,028,746	7,028,746	6,474,684	0	0.00%
<b>GRAND TOTAL</b>	<b>106,787,086</b>	<b>106,787,086</b>	<b>106,233,024</b>	<b>0</b>	<b>0.00%</b>

Object Budget Summary  
2017-2018

<u>Object Code and Description</u>	Amount Appropriated <u>2017-2018</u>
<u>100 Salaries</u>	
101 Certified	\$49,317,252
151 Classified	12,754,114
<u>200 Employee Benefits</u>	
201 Health Insurance	10,218,324
207 Life/Disability/E.A. P.	55,951
213 Social Security	880,712
220 Longevity	83,556
225 Severance	70,000
230 Retirement	185,286
<u>300 Purchased Professional/Technical Services</u>	
321 Instruction	44,517
322 Instructional Programs Improvement	188,818
330 Other Professional Technical Services	1,001,489
<u>400 Purchased Property Services</u>	
410 Public Utilities	1,654,381
430 Repairs and Maintenance Services	1,553,724
<u>500 Other Purchased Services</u>	
510 Pupil Transportation	5,982,317
529 Other Insurance and Judgements	115,328
540 Communications	681,616

Object Budget Summary (Continued)

	Amount Appropriated 2017-2018
<u>500 Other Purchased Services (Continued)</u>	
560 Tuitions	11,268,621
580 Travel, Other	327,515
590 Other Purchased Services	93,268
<u>600 Supplies and Materials</u>	
611 Instructional Supplies	670,458
613 Maintenance Supplies	876,013
620 Heat Energy	776,193
627 Transportation Supplies	17,855
641 Textbooks	162,433
642 Library Books	29,086
690 Other Supplies and Materials	674,512
<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	75,000
<b>GRAND TOTAL</b>	<b><u>\$99,758,340</u></b>

100 SALARIES	Amount
Amount paid to permanent and temporary employees	Appropriated 2017-2018

101 CERTIFIED STAFF SALARIES \$49,317,252

John Barry -	<u>23.5</u> Teachers				1,516,542
1 @	48,567 =	48,567	1 @	64,386 =	64,386
0.5 @	49,398 =	24,699	2 @	84,965 =	169,930
2 @	52,125 =	104,250	0.5 @	86,207 =	43,104
2 @	52,284 =	104,568	2.5 @	86,849 =	217,123
6 @	55,008 =	330,048	2 @	91,476 =	<u>182,952</u>
3 @	56,377 =	169,131			
1 @	57,784 =	57,784			

23.5 1,516,542

Benjamin Franklin -	<u>16.8</u> Teachers				1,239,637
2 @	52,284 =	104,568	2.7 @	84,965 =	229,406
3.6 @	57,784 =	208,022	2.5 @	86,207 =	215,518
1 @	64,386 =	64,386	1 @	86,849 =	86,849
1 @	69,187 =	69,187	1 @	91,476 =	91,476
1 @	74,018 =	74,018	1 @	96,207 =	<u>96,207</u>

16.8 1,239,637

Nathan Hale -	<u>30.0</u> Teachers				2,375,569
1 @	49,398 =	49,398	1 @	80,718 =	80,718
1 @	51,285 =	51,285	1.5 @	82,623 =	123,935
1 @	52,125 =	52,125	1 @	84,965 =	84,965
1 @	56,377 =	56,377	7.5 @	86,207 =	646,553
1 @	57,784 =	57,784	4 @	86,849 =	347,396
1 @	60,189 =	60,189	2 @	91,476 =	182,952
2 @	73,935 =	147,870	3 @	92,118 =	276,354
2 @	78,834 =	157,668			

30.0 2,375,569

Hanover -	<u>29.6</u> Teachers				2,248,472
1 @	49,398 =	49,398	1 @	78,834 =	78,834
1 @	52,284 =	52,284	1 @	80,718 =	80,718
1 @	53,587 =	53,587	1 @	82,623 =	82,623
1 @	55,008 =	55,008	5.1 @	84,965 =	433,322
1 @	56,377 =	56,377	2 @	86,207 =	172,414
2 @	57,784 =	115,568	2 @	86,849 =	173,698
2 @	64,583 =	129,166	1.5 @	90,234 =	135,351
1 @	69,187 =	69,187	2 @	91,476 =	182,952
1 @	73,935 =	73,935	1.5 @	92,118 =	138,177
1 @	76,492 =	76,492			
0.5 @	78,762 =	39,381			

29.6 2,248,472

100 SALARIES (Continued)	Amount
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101 CERTIFIED STAFF SALARIES (Continued)

						1,617,185
Thomas Hooker -		<u>20.2 Teachers</u>				
1 @	54,922 =	54,922	1.8 @	86,207 =	155,173	
2.4 @	57,784 =	138,682	3.5 @	86,849 =	303,972	
1 @	69,187 =	69,187	1 @	90,234 =	90,234	
1 @	73,935 =	73,935	1 @	91,476 =	91,476	
0.5 @	80,076 =	40,038	1 @	92,118 =	92,118	
1 @	82,623 =	82,623				
5 @	84,965 =	424,825				
20.2						1,617,185

						2,132,536
Casimir Pulaski -		<u>28.0 Teachers</u>				
1 @	48,567 =	48,567	8 @	84,965 =	679,720	
2 @	51,285 =	102,570	3 @	86,207 =	258,621	
1 @	52,125 =	52,125	1 @	90,234 =	90,234	
1 @	52,284 =	52,284	2 @	91,476 =	182,952	
1 @	57,784 =	57,784	2 @	92,118 =	184,236	
3 @	60,189 =	180,567	1 @	95,006 =	<u>95,006</u>	
2 @	73,935 =	147,870				
28.0						2,132,536

						2,053,346
Israel Putnam -		<u>28.0 Teachers</u>				
1 @	52,125 =	52,125	1 @	78,762 =	78,762	
1 @	54,922 =	54,922	1 @	82,623 =	82,623	
3 @	56,309 =	168,927	4 @	84,965 =	339,860	
1 @	56,377 =	56,377	5 @	86,207 =	431,035	
5 @	57,784 =	288,920	1 @	86,849 =	86,849	
1 @	64,583 =	64,583	3 @	91,476 =	<u>274,428</u>	
1 @	73,935 =	73,935				
28.0						2,053,346

100 SALARIES (Continued)

Amount  
Appropriated  
2017-2018

101 CERTIFIED STAFF SALARIES (Continued)

1,680,014

Roger Sherman -		<u>23.7</u> Teachers			
1 @	49,398 =	49,398	1 @	73,935 =	73,935
1 @	51,285 =	51,285	0.5 @	82,623 =	41,312
1 @	52,125 =	52,125	7.7 @	84,965 =	654,231
3 @	52,284 =	156,852	1.5 @	86,207 =	129,311
1 @	54,922 =	54,922	1 @	86,849 =	86,849
3 @	56,377 =	169,131	1 @	91,476 =	<u>91,476</u>
1 @	69,187 =	69,187			
			23.7		1,680,014

3,318,810

Lincoln Middle -		<u>45.4</u> Teachers			
1 @	48,567 =	48,567	1 @	76,492 =	76,492
1 @	49,398 =	49,398	1 @	78,762 =	78,762
3 @	51,285 =	153,855	1 @	78,834 =	78,834
1 @	52,284 =	52,284	1 @	80,076 =	80,076
1 @	53,587 =	53,587	2 @	84,965 =	169,930
1 @	54,922 =	54,922	5 @	86,207 =	431,035
4 @	55,008 =	220,032	2 @	86,849 =	173,698
2 @	56,377 =	112,754	0.4 @	87,892 =	35,157
2 @	57,784 =	115,568	1 @	89,152 =	89,152
1 @	60,189 =	60,189	1 @	90,234 =	90,234
1 @	60,523 =	60,523	1 @	90,394 =	90,394
1 @	64,583 =	64,583	6 @	91,476 =	548,856
1 @	69,411 =	69,411	2 @	92,118 =	<u>184,236</u>
1 @	76,281 =	76,281			
			45.4		3,318,810

101 CERTIFIED STAFF SALARIES (Continued)

3,457,518

Washington Middle -		<u>44.1 Teachers</u>			
0.5 @	39,539 =	39,539	3 @	82,623 =	247,869
2 @	48,567 =	97,134	1 @	82,949 =	82,949
2 @	49,398 =	98,796	4 @	84,965 =	339,860
1 @	51,285 =	51,285	8 @	86,207 =	689,656
1 @	52,284 =	52,284	1 @	86,849 =	86,849
1 @	53,587 =	53,587	1.6 @	87,892 =	140,627
1 @	54,922 =	54,922	1 @	89,152 =	89,152
1 @	56,377 =	56,377	3 @	90,234 =	270,702
1 @	64,386 =	64,386	1 @	90,394 =	90,394
1 @	69,187 =	69,187	3 @	92,118 =	276,354
1 @	73,935 =	73,935	1 @	94,421 =	94,421
1 @	78,762 =	78,762	1 @	97,328 =	<u>97,328</u>
1 @	78,834 =	78,834			
1 @	82,329 =	82,329			
			44.1		3,457,518

6,323,640

Maloney High -		<u>79.6 Teachers</u>			
0.6 @	41,995 =	41,995	2 @	82,623 =	165,246
1.8 @	48,567 =	87,421	11 @	84,965 =	934,615
1 @	51,285 =	51,285	0.5 @	84,986 =	42,493
1.8 @	52,125 =	93,825	1 @	85,856 =	85,856
2 @	52,284 =	104,568	11.2 @	86,207 =	965,518
1 @	54,922 =	54,922	5 @	86,849 =	434,245
3 @	56,377 =	169,131	1 @	87,113 =	87,113
1.5 @	57,784 =	86,676	1 @	88,935 =	88,935
1 @	59,611 =	59,611	3 @	90,234 =	270,702
1 @	60,189 =	60,189	1.5 @	91,476 =	137,214
1 @	62,622 =	62,622	3 @	92,118 =	276,354
0.6 @	64,386 =	38,632	1 @	93,264 =	93,264
1 @	64,429 =	64,429	2 @	97,328 =	194,656
1 @	64,583 =	64,583	1 @	98,576 =	98,576
3 @	69,187 =	207,561	4.5 @	99,212 =	446,454
4.8 @	73,935 =	354,888	1 @	103,022 =	103,022
1 @	76,505 =	76,505			
2.8 @	78,762 =	220,534			
			79.6		6,323,640

100 SALARIES (Continued)

Amount  
Appropriated  
2017-2018

101 CERTIFIED STAFF SALARIES (Continued)

Platt High -		<u>71.7</u> Teachers		5,531,507	
1 @	48,567 =	48,567	9 @	84,965 =	764,685
2 @	49,398 =	98,796	0.5 @	84,986 =	42,493
1 @	51,285 =	51,285	6 @	86,207 =	517,242
2 @	52,125 =	104,250	1.2 @	86,849 =	104,219
2 @	52,284 =	104,568	1 @	87,892 =	87,892
1 @	53,587 =	53,587	1 @	88,935 =	88,935
1 @	54,922 =	54,922	3.2 @	90,234 =	288,749
1 @	56,309 =	56,309	0.5 @	90,819 =	45,410
1 @	56,377 =	56,377	4 @	91,476 =	365,904
4 @	57,784 =	231,136	1 @	92,118 =	92,118
1 @	59,989 =	59,989	1 @	92,819 =	92,819
4 @	60,189 =	240,756	1 @	95,231 =	95,231
1 @	62,622 =	62,622	1 @	97,201 =	97,201
1.4 @	64,386 =	90,140	3 @	97,328 =	291,984
0.4 @	64,583 =	25,833	0.5 @	97,843 =	48,922
3 @	69,187 =	207,561	1 @	98,585 =	98,585
2 @	73,935 =	147,870	2 @	98,570 =	197,140
2 @	78,834 =	157,668	1 @	111,873 =	<u>111,873</u>
3 @	82,623 =	247,869			
			71.7		5,531,507



		Amount
100 SALARIES (Continued)		Appropriated
		2017-2018

101 CERTIFIED STAFF SALARIES (Continued)

Specialized	<u>99.20</u> Teachers		7,524,418
Art	7.0	477,090	
Music	8.0	537,333	
Elem. Phys. Ed	7.0	499,319	
Reading	5.5	462,378	
Pupils with Disabilities	71.7	<u>5,548,298</u>	
	99.2	7,524,418	
Substitutes			1,243,068
Homebound			262,761
Summer school			80,000
Library/Media -	<u>5.0</u>		417,631
High -	<u>2.0</u>		
1 @ 92,118 =	92,118	2.0	184,236
1 @ 92,118 =	92,118		
Middle -	<u>2.0</u>		
1 @ 52,125 =	52,125	2.0	141,277
1 @ 89,152 =	89,152		
Elementary -	<u>1.0</u>		
1 @ 92,118 =	92,118	1.0	92,118

		Amount
100	SALARIES (Continued)	Appropriated
		2017-2018

101 CERTIFIED STAFF SALARIES (Continued)

Adult Education Staff/Hourly Rated	5.6	389,265
School Psychologist	11.0	881,311
Speech Pathologist	12.4	999,592
Social Workers	7.0	625,010
Guidance Directors H.S.	2.0	204,346

Guidance Counselors -	<u>14.0</u>	1,222,281
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High	8.0	
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2 @	55,381 =	110,762	1 @	78,482 =	78,482
1 @	60,555 =	60,555	1 @	87,227 =	87,227
1 @	68,894 =	68,894	1 @	96,165 =	96,165
1 @	78,398 =	78,398			

8.0	580,483
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Middle	<u>5.0</u>	
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2 @	54,549 =	109,098	1 @	88,229 =	88,229
1 @	72,462 =	72,462	1 @	93,658 =	<u>93,658</u>

5.0	363,447
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Elementary	<u>3.0</u>	
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1 @	88,229 =	88,229	1.0 @	95,382 =	<u>95,382</u>
1 @	94,740 =	94,740			

3.0	278,351
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100 SALARIES (Continued)	Amount Appropriated 2017-2018
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101 CERTIFIED STAFF SALARIES (Continued)

Venture Program						567,836
		<u>8.0</u>				
1 @	55,262 =	55,262	1 @	73,935 =	73,935	
1 @	57,784 =	57,784	1 @	78,762 =	78,762	
1 @	59,611 =	59,611	1 @	84,965 =	84,965	
1 @	60,189 =	60,189	1 @	97,328 =	<u>97,328</u>	
			8.0			567,836

Degree Changes/Step Adjustments 60,232

Principals 12.0 1,653,680

Assistant Principals 14.0 1,744,652

Administrator/Supervisors/Specialist: 4.53 566,690  
 Curriculum;  
 Special Education;  
 Research/Evaluation;  
 Bilingual/Compensatory Education  
 Performance/Evaluation

Central Office Administrators 5.0 852,210

Extracurricular:  
 Non-athletic 224,597

Athletic 397,910

Turnover-known (379,712)

Turnover-unknown (425,000)

Extended Day Program 510,126

J. Barry 167,400  
 C. Pulaski 213,726  
 R. Sherman 129,000

ECS Alliance Grant (3,858,427)

Elementary Stipends 28,000

Saturday Academy 18,000

Credit Recovery 12,000

100 SALARIES (Continued)		Amount
		Appropriated
		2017-2018
<u>151</u>	<u>CLASSIFIED STAFF SALARIES</u>	\$12,754,114
	Director of Business Services	100,226
	Director of Facilities	101,000
	Administrative Asst./Board Secretary	63,300
	Administrative Asst. to Assoc. Supt./Instruction	58,076
	Account clerk	46,283
	Administrative Asst. to Asst. Supt./Administration	58,768
	Business Office	
	Manager and Payroll Clerks	164,593
	Account Clerks - 5	220,531
	System Level Substitutes	40,148
	Clerical Workers	
	Maloney	
	Secretary II	46,283
	Guidance Secretary	46,283
	Clerks/Acct. Clerk -6	193,062
	Platt	
	Secretary II	46,283
	Guidance Secretary	40,841
	Clerks/Acct. Clerk -6	205,382
	Lincoln	
	Secretary II	46,283
	Guidance Secretary	46,283
	Clerks - 3	79,009
	Washington	
	Secretary II	46,283
	Guidance Secretary	46,283
	Clerks - 3	86,631
	Elementary Schools	
	Secretaries - 8	277,965
	Clerks - 11.5	287,319
	Pupil Personnel	
	Secretary II	46,283
	Acct. Clerk	46,283
	Research/Evaluation	
	D.P.Entry Operator	48,083
	Central Registration	
	Acct. Clerk	46,283
	Clerk II .5	15,416
	Success Academy	
	Secretary	31,474
	Instructional Technology	
	Technicians - 5	218,782
	Account Clerk	46,283

100 SALARIES (Continued)	Amount Appropriated 2017-2018
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151 CLASSIFIED STAFF SALARIES (Continued)  
Clerical Workers (Continued)

Continuing Education	Secretary II	46,283
Bilingual	Secretary - 0.6	24,974
Personnel	Administrative Asst.	51,012
	Account Clerks - 2	92,566
	Employee Benefit Spec -1	49,995
Adult Education	Clerks -4	97,613
Transportation	Account Clerk	46,283
	Summer Clerk	2,000
Maintenance	Secretary II	46,283
Venture Program	Secretary II .7	25,012
Clerical overtime		100,000
School Based Clerical Substitutes		40,148
Coordinator of School Volunteer Program		19,207
Paraprofessionals:		
Bilingual - 9		135,765
Kindergarten - 27		386,048
Special Ed. - 145		2,519,337
Paraprofessionals - Overtime		20,000
Paraprofessionals - Summer		75,000
Paraprofessional Substitutes		90,956
Bilingual Support -2		24,864
Transportation Manager - .85		60,944
Van Drivers - 1		44,096

100 SALARIES (Continued)	Amount Appropriated 2017-2018
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151 CLASSIFIED STAFF SALARIES (Continued)

Custodians

John Barry

Head Custodian	51,792
3 Custodians	132,288
Premium time (10%)	9,922

Benjamin Franklin

Head Custodian	51,792
2.5 Custodians	110,240
Premium time (10%)	8,268

Nathan Hale

Head Custodian	53,955
2.5 Custodians	110,240
Premium time (10%)	8,268

Hanover

Head Custodian	51,792
3 Custodians	132,288
Premium time (10%)	9,922

Thomas Hooker

Head Custodian	51,792
1.5 Custodians	66,144
Premium time (10%)	4,961

Casimir Pulaski

Head Custodian	51,792
2.5 Custodians	110,240
Premium time (10%)	8,268

Israel Putnam

Head Custodian	51,792
2 Custodians	88,192
Premium time (10%)	6,614

Roger Sherman

Head Custodian	51,792
2 Custodians	88,192
Premium time (10%)	6,614

Lincoln Middle

Head Custodian	53,955
5 Custodians	220,480
Premium time (10%)	13,229

Washington Middle

Head Custodian	53,955
4.5 Custodians	198,432
Premium time (10%)	11,575

100 SALARIES (Continued)	Amount Appropriated 2017-2018
<u>151 CLASSIFIED STAFF SALARIES (Continued)</u>	
Custodians (Continued)	
<u>Maloney High</u>	
Head Custodian	56,389
9 Custodians	396,864
Premium time (10%)	23,149
Leadman Differential	1,560
 <u>Platt High</u>	
Head Custodian	56,389
9 Custodians	396,864
Premium time (10%)	23,149
Leadman Differential	1,560
 CCRC	
.5 Custodian	22,048
Premium time (10%)	1,654
 <u>Administrative Offices</u>	
Head Custodian	51,792
1 Custodian	44,096
Premium time	4,410
 <u>System-wide</u>	
Delivery Service Driver	47,382
 Emergency overtime	 96,048
 Substitutes	 130,000
 <u>Maintenance</u>	
Electricians (2)	123,053
Plumbers (2)	123,053
Carpenter (1)	61,526
Mechanic (1)	61,526
Locksmith (1)	61,526
Groundskeeper (1)	61,526
Tradesman Helpers (2)	109,574
Maintenance Helpers (5)	236,912
Maintenance Bldg & Grounds Foreman (1)	61,526
Maintenance Overtime - Emergency/Snow Removal	157,730

100 SALARIES (Continued)	Amount Appropriated 2017-2018
<b>Other Classified Employees</b>	
High School Monitors - 5	87,459
Family School Liasons -4	149,528
In-School Suspension - 2	98,000
High School Graduation Coach	40,436
OT/PT Therapists - 2	175,444
OT Therapist - .5	53,928
OT Therapist Assistants - 7	244,530
Behavior Tech Analyst Coordinator - 1	85,622
Board Cetified Behavior Analyst -1	72,930
At-Risk Coordinator - Expulsion	50,634
Behavior Techs - 29	681,198
Student Assistance Counselors - 2	54,648
Job Coach - 2	37,620
Sign language Interpretors -2	100,800
Speech Language Pathology Assistants -2	41,094
Turnover-unknown/substitute, overtime restrictions	(150,000)
Cafeteria Funded Custodians	(75,000)
ECS Alliance Grant	(727,447)
Career Path Coordinators - 2	102,788
Contract Increases for Classified Staff	505,422



200 EMPLOYEE BENEFITS	Amount
<p>Amounts paid by the Local Education Agency on behalf of employees; these amounts are not included in the gross salary, but are over and above. Such payments are fringe benefit payments, and while not paid directly to employees, nevertheless are part of the cost of salaries and benefits. Examples are: (a) Group Health or Life Insurance, (b) Longevity, (c) Severance, etc.</p>	<p>Appropriated 2017-2018</p>
<b>200 EMPLOYEE BENEFITS</b>	<b>\$11,493,829</b>
<b>201 HEALTH INSURANCE</b>	<b>12,095,843</b>
ECS Alliance Grant	(877,519)
Prepay Insurance	(1,000,000)
	<u>10,218,324</u>
<b>207 LIFE/DISABILITY/E.A.P.</b>	<b>62,481</b>
ECS Alliance Grant	(6,530)
	<u>55,951</u>
<b>213 SOCIAL SECURITY</b>	<b>933,858</b>
ECS Alliance Grant	(53,146)
	<u>880,712</u>
<b>220 LONGEVITY</b>	<b>85,481</b>
ESC Alliance Grant	(1,925)
	<u>83,556</u>
<b>225 SEVERANCE</b>	<b>70,000</b>
<b>230 RETIREMENT</b>	<b>185,286</b>

<u>300</u>	<u>PURCHASED PROFESSIONAL/TECHNICAL SERVICES</u>	Amount Appropriated 2017-2018
	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>	\$44,517
	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	32,840
	Upward Bound	5,000
	Youth in Government	19,500
	Second Chance/CPR Student Training	12,000
	ECS Alliance Grant	(24,823)
		44,517
<u>322</u>	<u>INSTRUCTIONAL PROGRAMS IMPROVEMENT</u>	\$188,818
	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	(46,742)
		188,818
<u>330</u>	<u>OTHER PROFESSIONAL TECHNICAL SERVICES</u>	\$1,001,489
	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	122,716
	Data processing services	61,315
	Physical examinations	11,000
	Individual pupil evaluations and treatments, OT/PT, Nursing, Transition services	288,118
	Naviance	2,380
	Translation services	10,000
	Trainer	70,000
	Nursing services I.P. program	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
	CPR Training	12,000
	PSAT/Adm. Test	8,640
	Student Employmt. Training	57,400
	Network Support	73,040
	Record Shredding	11,800
	Transfinder Program	4,200
	School Dude- Maintenance	8,530
	Decision Education	39,500
	ECS Alliance Grant	(15,758)
		1,001,489

400 PURCHASED PROPERTY SERVICES		Amount Appropriated 2017-2018
Services purchased to operate, repair, maintain and rent property owned and/or used by the Local Education Agency. These services are performed by persons other than Local Education Agency employees		
<b>410 PUBLIC UTILITIES</b>		<b>\$1,654,381</b>
Expenditures usually provided by public utilities such as gas and electricity.	1,654,381	
	<u>1,654,381</u>	
<b>430 REPAIRS AND MAINTENANCE SERVICES</b>		<b>\$1,553,724</b>
Expenditures for repairs and maintenance services not provided directly by Local Education Agency personnel. This includes contracts and agreements covering the upkeep of grounds, buildings, and equipment.		
<u>Instructional</u>		
Music	28,710	
Industrial Arts	8,500	
Lease and Maintenance for Office Equipment	383,459	
Science	1,600	
Special Education	6,175	
Art, Home Economics. Etc	20,000	
Computers	10,000	
	<u>458,444</u>	
<u>Maintenance</u>		
Asbestos hazardous material management	92,942	
Clean boilers and tanks	15,086	
Clean, repair, fireproof curtains and blinds	15,606	
Elevator maintenance contracts	23,417	
Emergency lighting service/maintenance	6,829	
Emergency repairs	80,371	
Energy Control contracts	100,291	
Fire alarm/smoke detector/sprinkler services	61,616	
Glass replacement	41,616	
Grounds improvements-trim trees, pruning	23,040	
Hazardous waste management	15,559	
Heating equipment parts	19,890	
Integrated pest management	19,436	
Master clock maintenance contract	15,002	
Mobile radio maintenance	2,521	
Oil burner,boiler and HVAC repairs	35,005	
Repair/replace chalkboards	7,650	
Replace circulating pumps	15,759	
Replace drapes/blinds/shades	4,071	
Replace/repair and service clocks, alarms, etc. for all buildings	16,126	
Resurface blacktop, sidewalks	20,180	
Roof repairs	55,216	
Rubbish removal/tipping fees	146,523	
Security system - monitoring and maintenance	57,698	
Service fire extinguishers	12,755	
Lease Agreement for Maintenance Building	53,000	
Lease Agreement for Venture	49,500	
MPS Academy Building Rental	36,075	
BF Upgrade Controls to Energy Mgmt	9,500	
Rental two loaders snow removal	20,000	
Playground Safety Repairs	12,000	
Lease Agreement for Collaborative	<u>11,000</u>	
	1,095,280	

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 2017-2018
<u>510 PUPIL TRANSPORTATION</u>	\$5,982,317
Expenditures to persons or agencies for the purpose of transporting children to school.	
Basic bus contract	3,554,717
Special education	2,427,600
	<u>5,982,317</u>
<u>529 OTHER INSURANCE AND JUDGMENTS</u>	\$115,328
Student Accident and Off-site Insurance (ASP, YMP, Venture)	
	115,328
<u>540 COMMUNICATIONS</u>	\$681,616
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	198,156
District Marketing & Events	50,000
Internet Services	375,121
Email Services	30,087
ECS Alliance Grant	(161,334)
	<u>681,616</u>

500 OTHER PURCHASED SERVICES (Continued)		Amount Appropriated 2017-2018
<u>560 TUITION</u>		\$11,268,621
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	72 @ 6823.00	491,256
Special Education		7,047,170
Parent Choice		250,000
Edison	539 @ 5278	2,844,842
Edison-Special Education		393,685
Wintergreen	50 @ 4833.35	241,668
		<u>11,268,621</u>
<u>580 TRAVEL, OTHER</u>		\$327,515
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		169,590
Band (MHS/PHS)		68,562
Vocational education		5,700
Special Education		7,550
		<u>327,515</u>
<u>590 OTHER PURCHASED SERVICES</u>		\$93,268
Expenditures for all other purchased services not included above.		
Standardized test/Inventory scoring services		3,800
Vocational Education costs/Odysseyware		43,000
Speakers		2,000
Outsourced Facilities & Programs		12,000
Centris/Special Education		32,468
Community Partners & Extended Day		195,000
ECS Alliance Grant 3rd Year		(195,000)
		<u>93,268</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.	Appropriated 2016-2017

611 INSTRUCTIONAL SUPPLIES	\$670,458
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
	<hr/> 995,595
ECS Alliance Grant	(325,137)
	<hr/> 670,458

613 MAINTENANCE SUPPLIES	\$876,013
Amounts paid for operation and maintenance supplies.	

General Maintenance

Air filters	19,167
Algaecide for fuel oil	3,895
Carpentry	71,196
Ceiling tiles	8,323
Cotton wet mops	3,555
Disinfectant and green cleaning supplies	28,690
Microfiber mops	11,302
Electrical supplies	54,277
Fertilizer, grass seed, landscape material	51,483
Field and traffic marking paint	30,442
Flags	1,600
Floor tiles	2,040
Foul weather gear/personal protective equipment	3,479
Furniture glides	5,043
Gas, oil and repairs	113,246
Hardware and tools	20,132
Operational supplies	107,011
Painting supplies	28,900
Pagers/radios/telephones	18,482
Paper products	59,464
Plastic bags	31,829
Parts for floor machines	6,878
Parts for lawn mowers/snow blowers	16,327
Plumbing supplies	79,329
Pool supplies	14,708
Carpeted Foyer tiles and Floor Mats	3,536
Sludge/Carbon-out (Oil burners)	3,500
Tile floor cleaner	9,095
Tile floor wax	33,362
Vacuum Cleaners	4,800
Replace 2 Boilers R Sherman	6,522
27" Floor Burnisher @ LMS	9,000
Two 32" Ariens Snow throwers (1 @ each HS)	6,400
Self Propelled Hydrostatic Fertilizer Applicator	9,000
	<hr/> 876,013

		Amount Appropriated 2016-2017
600	SUPPLIES AND MATERIALS (Continued)	
620	<u>HEAT ENERGY</u>	\$776,193
	All costs for energy used for heating.	
	Fuel Oil	457,975
	Natural Gas - WMS/LMS/ADM/Maint. Facility	318,218
		776,193
627	<u>TRANSPORTATION SUPPLIES</u>	\$17,855
	Expenditures for supplies purchased relating to the transportation program.	17,855
641	<u>TEXTBOOKS</u>	\$162,433
	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	(190,896)
		162,433
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>	\$674,512
	Expenditures for all other supplies and materials not included above.	
	Athletic supplies	143,512
	Office supplies	300,000
	Health supplies	28,700
	Music Supplies	103,000
	Test supplies	35,000
	Special Education Supplies	64,300
		674,512

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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.

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Amount  
Appropriated  
2016-2017

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