

**Summary by Object Comparison  
2019-2020**

<b>OBJECT CODE AND DESCRIPTION</b>	<b>Amount Appropriated 2017-2018</b>	<b>Amount Appropriated 2018-2019</b>	<b>Amount Appropriated 2019-2020</b>	<b>Difference</b>	<b>% Difference</b>
<b>100 SALARIES</b>					
101 Certified	49,317,252	48,596,092	48,935,145	339,053	0.70%
151 Classified	12,754,114	12,506,437	12,825,251	318,814	2.55%
<b>200 EMPLOYEE BENEFITS</b>					
201 Health Insurance	10,218,324	11,344,936	11,816,514	471,578	4.16%
207 Life/Disability/E.A.P.	55,951	51,486	48,365	(3,121)	-6.06%
213 Social Security	880,712	818,391	862,292	43,901	5.36%
220 Longevity	83,556	81,012	73,668	(7,344)	-9.07%
225 Severance	70,000	70,000	110,224	40,224	57.46%
230 Retirement	185,286	190,877	211,087	20,210	10.59%
<b>300 PURCHASED PROF. TECH. SERV.</b>					
321 Instruction	44,517	44,517	74,517	30,000	67.39%
322 Inst. Prog. Improvement	188,818	188,818	188,818	0	0.00%
330 Other Prof. Tech. Serv.	1,001,489	1,001,489	1,001,489	0	0.00%
<b>400 PURCHASED PROPERTY SERVICES</b>					
410 Public Utilities	1,654,381	1,799,307	2,026,072	226,765	12.60%
430 Repair/Maint. Services	1,553,724	1,553,724	1,553,724	0	0.00%
<b>500 OTHER PURCHASED SERVICES</b>					
510 Pupil Transportation	5,982,317	6,014,678	6,131,069	116,391	1.94%
529 Other Ins./Judg.	115,328	115,328	115,328	0	0.00%
540 Communications	681,616	681,616	481,616	(200,000)	-29.34%
560 Tuitions	11,268,621	11,472,128	10,800,561	(671,567)	-5.85%
580 Travel, Other	327,515	327,515	349,018	21,503	6.57%
590 Purchased Services	93,268	16,402	66,402	50,000	304.84%
<b>600 SUPPLIES AND MATERIALS</b>					
611 Instructional Supplies	670,458	670,458	470,458	(200,000)	-29.83%
613 Maintenance Supplies	876,013	876,013	876,013	0	0.00%
620 Heat Energy	776,193	731,344	656,822	(74,522)	-10.19%
627 Transportation Supplies	17,855	17,855	17,855	0	0.00%
641 Textbooks	162,433	162,433	162,433	0	0.00%
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	1	0.00%
738 Contingency	0	0	0	0	0.00%
<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>100,111,455</b>	<b>100,633,340</b>	<b>521,885</b>	<b>0.52%</b>
ECS Conditional Funding	6,474,684	7,126,139	8,680,946	1,554,807	21.82%
<b>GRAND TOTAL</b>	<b>106,233,024</b>	<b>107,237,594</b>	<b>109,314,286</b>	<b>2,076,692</b>	<b>1.94%</b>

Object Budget Summary  
2019-2020

<u>Object Code and Description</u>	<u>Amount Appropriated 2019-2020</u>
<u>100 Salaries</u>	
101 Certified	\$48,935,145
151 Classified	12,825,251
<u>200 Employee Benefits</u>	
201 Health Insurance	11,816,514
207 Life/Disability/E.A. P.	48,365
213 Social Security	862,292
220 Longevity	73,668
225 Severance	110,224
230 Retirement	211,087
<u>300 Purchased Professional/Technical Services</u>	
321 Instruction	74,517
322 Instructional Programs Improvement	188,818
330 Other Professional Technical Services	1,001,489
<u>400 Purchased Property Services</u>	
410 Public Utilities	2,026,072
430 Repairs and Maintenance Services	1,553,724
<u>500 Other Purchased Services</u>	
510 Pupil Transportation	6,131,069
529 Other Insurance and Judgements	115,328
540 Communications	481,616

Object Budget Summary (Continued)

	Amount Appropriated 2019-2020
<u>500 Other Purchased Services (Continued)</u>	
560 Tuitions	10,800,561
580 Travel, Other	349,018
590 Other Purchased Services	66,402
<u>600 Supplies and Materials</u>	
611 Instructional Supplies	470,458
613 Maintenance Supplies	876,013
620 Heat Energy	656,822
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
GRAND TOTAL	<u>\$100,633,340</u>

100 SALARIES

Amount  
Appropriated  
2019-2020

Amount paid to permanent and temporary employees

101 CERTIFIED STAFF SALARIES

\$48,935,145

John Barry -		<u>24.5</u> Teachers				1,650,984
2 @	52,648 =	105,296	1 @	70,107 =	70,107	
1 @	55,473 =	55,473	1 @	78,804 =	78,804	
2.5 @	56,942 =	142,355	1 @	87,462 =	87,462	
7 @	58,363 =	408,541	1.5 @	88,704 =	133,056	
3 @	60,792 =	182,376	1.5 @	89,346 =	134,019	
1 @	65,231 =	65,231	2 @	94,132 =	<u>188,264</u>	

24.5 1,650,984

Benjamin Franklin -		<u>16.6</u> Teachers				1,308,294
1 @	55,473 =	55,473	1 @	87,462 =	87,462	
1 @	60,792 =	60,792	3 @	88,704 =	266,112	
2 @	65,231 =	130,462	1 @	89,346 =	89,346	
1 @	69,881 =	69,881	1 @	90,548 =	90,548	
2 @	74,677 =	149,354	0.6 @	92,890 =	55,734	
1 @	78,804 =	78,804	1 @	94,774 =	<u>94,774</u>	
1 @	79,552 =	79,552				

16.6 1,308,294

Nathan Hale -		<u>29.2</u> Teachers				2,423,749
1 @	55,559 =	55,559	4.5 @	87,462 =	393,579	
2 @	56,942 =	113,884	5.7 @	88,704 =	505,613	
1 @	60,792 =	60,792	6 @	89,346 =	536,076	
1 1	65,231 =	65,231	2 @	94,132 =	188,264	
1 @	69,881	69,881	2 @	94,774 =	<u>189,548</u>	
2 @	81,146	162,292				
1 @	83,030 =	83,030				

29.2 2,423,749

Hanover -		<u>23.5</u> Teachers				1,921,016
1 @	49,893 =	49,893	2 @	85,120 =	170,240	
1 @	58,363 =	58,363	3 @	87,462 =	262,386	
2 @	60,792 =	121,584	2.5 @	88,704 =	221,760	
1 @	70,107 =	70,107	2 @	89,346 =	178,692	
2 @	74,677 =	149,354	2 @	92,890 =	185,780	
0.5 @	78,804 =	39,402	2 @	94,132 =	188,264	
1 @	83,030 =	83,030	2 @	94,774 =	142,161	

23.5 1,921,016

101 CERTIFIED STAFF SALARIES (Continued)

Thomas Hooker -		<u>20.2</u> Teachers:				1,686,718
1 @	49,893 =	49,893				
3 @	65,231 =	195,693	3.8 @	88,704 =	337,075	
0.5 @	82,388 =	41,194	1.5 @	89,346 =	134,019	
1 @	85,120 =	85,120	1.4 @	92,890 =	130,046	
6 @	87,462 =	524,772	1 @	94,132 =	94,132	
			1 @	94,774 =	94,774	
				20.2		1,686,718

Casimir Pulaski -		<u>30.0</u> Teachers				2,341,414
1 @	54,124 =	54,124	1 @	85,120 =	85,120	
1 @	55,473 =	55,473	7 @	87,462 =	612,234	
2 @	55,559 =	111,118	5 @	88,704 =	443,520	
1 @	56,942 =	56,942	1 @	92,890 =	92,890	
2 @	58,363 =	116,726	2	94,132	188,264	
3 @	65,231 =	195,693	2	94,774	<u>189,548</u>	
2 @	69,881 =	139,762				
				30.0		2,341,414

Israel Putnam -		<u>26.0</u> Teachers				1,979,746
1 @	54,124 =	54,124	4 @	87,462 =	349,848	
1 @	56,942 =	56,942	4 @	88,704 =	354,816	
1 @	60,590 =	60,590	1 @	89,346 =	89,346	
2 @	60,792 =	121,584	1 @	92,890 =	92,890	
3 @	65,032 =	195,096	1 @	94,132 =	94,132	
4.5 @	65,231 =	293,540	1.5 @	94,774 =	142,161	
1 @	74,677 =	74,677				
				26.0		1,979,746



100 SALARIES (Continued)

Amount  
Appropriated  
2019-2020

101 CERTIFIED STAFF SALARIES (Continued)

Washington Middle -		<u>48.60</u> Teachers		3,869,978	
0.5 @	42,676 =	42,676	1 @	81,146 =	81,146
1 @	49,054 =	49,054	1 @	85,120 =	85,120
1 @	52,648 =	52,648	8 @	87,462 =	699,696
2 @	52,808 =	105,616	3 @	88,704 =	266,112
1 @	54,124 =	54,124	3 @	89,346 =	268,038
1 @	55,473 =	55,473	1 @	91,733 =	91,733
2 @	55,559 =	111,118	5.6 @	92,890 =	520,184
1 @	56,874 =	56,874	3 @	94,132 =	282,396
3 @	56,942 =	170,826	2 @	94,774 =	189,548
1 @	60,590 =	60,590	3.5 @	97,161 =	340,064
2 @	60,792 =	121,584	1 @	100,127 =	100,127
1 @	65,231 =	65,231			
			48.60		3,869,978

Maloney High -		<u>77.4</u> Teachers		6,421,050	
1 @	49,054 =	49,054	3 @	85,120 =	255,360
3 @	52,808 =	158,424	14 @	87,462 =	1,224,468
2 @	55,473 =	110,946	13 @	88,704 =	1,153,152
1 @	56,874 =	56,874	6 @	89,346 =	536,076
3 @	56,942 =	170,826	5 @	92,890 =	464,450
1 @	58,363 =	58,363	2 @	94,132 =	188,264
4 @	60,792 =	243,168	1 @	94,774 =	94,774
2 @	65,231 =	130,462	0.8 @	94,729 =	75,783
1 @	69,881 =	69,881	1 @	97,255 =	97,255
1 @	70,107 =	70,107	3 @	100,127 =	300,381
0.6 @	72,107 =	43,264	2 @	101,369 =	202,738
1 @	74,677 =	74,677	4 @	102,011 =	408,044
1 @	78,804 =	78,804	1 @	105,455 =	105,455
			77.4		6,421,050

CERTIFIED STAFF SALARIES (Continued)

101

Platt High -		<u>66.6</u> Teachers		5,473,522	
1 @	47,450 =	47,450	1 @	81,146 =	81,146
0.2 @	49,054 =	9,811	1 @	82,388 =	82,388
1 @	51,799 =	51,799	3 @	85,120 =	255,360
1 @	52,648 =	52,648	9.4 @	87,462 =	822,143
1 @	54,124 =	54,124	8 @	88,704 =	709,632
1 @	55,473 =	55,473	1 @	89,346 =	89,346
1 @	55,559 =	55,559	6 @	92,890 =	557,340
1 @	56,874 =	56,874	4 @	94,132 =	376,528
1 @	56,942 =	56,942	2 @	94,774 =	189,548
2 @	58,363 =	116,726	1 @	97,897 =	97,897
4 @	65,231 =	260,924	2 @	100,127 =	200,254
1 @	65,663 =	65,663	4 @	101,369 =	405,476
1 @	68,975 =	68,975	1 @	109,720 =	109,720
3 @	69,881 =	209,643	1 @	114,672 =	<u>114,672</u>
1 @	70,107 =	70,107			
2 @	74,677 =	149,354			
			66.6		5,473,522

101 CERTIFIED STAFF SALARIES (Continued)

Specialized		<u>96.70</u> Teachers		7,519,479
Art		7.0		486,655
Music		8.0		525,735
Elem. Phys. Ed		7.0		492,384
Reading		0.0		0
Pupils with Disabilities		74.7		<u>6,014,705</u>
		96.7		7,519,479
Substitutes				1,157,021
Homebound				479,993
Summer school				80,000
Library/Media -		<u>5.0</u>		432,355
High -		<u>2.0</u>		
1 @	94,132 =	94,132	2.0	188,906
1 @	94,774 =	94,774		
Middle -		<u>2.0</u>		
1 @	56,942 =	56,942	2.0	148,675
1 @	91,733 =	91,733		
Elementary -		<u>1.0</u>		
1 @	94,774 =	94,774	1.0	94,774

100 SALARIES (Continued)

Amount  
Appropriated  
2019-2020

101 CERTIFIED STAFF SALARIES (Continued)

Adult Education Staff/Hourly Rated						245,498
School Psychologist		12.0				906,726
Speech Pathologist		12.0				1,014,665
Social Workers		8.0				706,327
Guidance Directors H.S.		2.0				215,006
Success Academy		3.4				311,532
Guidance Counselors -		<u>16.0</u>				1,291,450
High		9.0				
2 @	59,790 =	119,580	1 @	95,346 =	95,346	
1 @	65,108 =	65,108	2 @	92,210 =	184,420	
1 @	79,218 =	79,218	1 @	99,641 =	99,641	
1 @	79,303 =	79,303				
			9.0			722,616
Middle		<u>5.0</u>				
2 @	58,889 =	117,778	1 @	90,792 =	<u>90,792</u>	
1 @	68,393 =	68,393	1 @	96,305 =	<u>96,305</u>	
			5.0			373,268
Elementary		<u>2.0</u>				
1 @	97,462 =	97,462	1.0 @	98,104 =	<u>98,104</u>	
			2.0			195,566

## 100 SALARIES (Continued)

Amount  
Appropriated  
2019-2020101 CERTIFIED STAFF SALARIES (Continued)

Venture Program					604,182
		<u>8.0</u>			
1 @	49,893 =	49,893	1 @	85,120 =	85,120
1 @	55,559 =	55,559	1 @	87,462 =	87,462
1 @	63,250 =	63,250	1 @	92,890 =	92,890
1 @	69,881 =	69,881	1 @	100,127 =	<u>100,127</u>
			8.0		604,182
Degree Changes/Step Advancement					80,220
Principals			12.0		1,729,734
Assistant Principals			14.0		1,837,566
Administrator/Supervisors/Specialist: Curriculum; Special Education; Research/Evaluation; Bilingual/Compensatory Education			4.53		586,489
Central Office Administrators			5.0		867,196
Extracurricular: Non-athletic					237,086
Athletic					422,015
Turnover-known					(466,732)
Turnover-unknown					(425,000)
Extended Day Program					167,400
John Barry	167,400				
ECS Alliance Grant					(5,233,120)
Elementary Stipends					28,000
Saturday Academy					18,000
Credit Recovery					12,000
Extended Day					(61,195)

100 SALARIES (Continued)		Amount Appropriated 2019-2020
<u>151 CLASSIFIED STAFF SALARIES</u>		<u>\$12,825,251</u>
Director of Business Services		104,684
Director of Facilities		108,523
Administrative Asst./Board Secretary		68,344
Administrative Asst. to Assoc. Supt./Instruction		52,020
Account Clerk -1		49,380
Administrative Asst. to Asst. Supt./Administration		63,454
Business Office		
Manager and Payroll Clerks		182,655
Account Clerks - 5		229,340
System Level Substitutes		40,951
Clerical Workers		
Maloney	Secretary II	49,380
	Guidance Secretary	49,380
	Clerks/Acct. Clerk -5	188,075
Platt	Secretary II	49,380
	Guidance Secretary	43,551
	Clerks/Acct. Clerk -5	200,976
Lincoln	Secretary II	49,380
	Guidance Secretary	49,380
	Clerks - 3	94,660
Washington	Secretary II	49,380
	Guidance Secretary	49,380
	Clerks - 3	98,939
Elementary Schools	Secretaries - 8	305,987
	Clerks - 8.5	273,480
Pupil Personnel	Secretary II	49,380
	Acct. Clerk	49,380
Research/Evaluation	D.P.Entry Operator	51,216
Central Registration	Acct. Clerk	49,380
	Clerk II .5	18,016
Success Academy	Secretary	35,296
Instructional Technology	Technicians - 6.12	262,038
	Account Clerk	43,551

100 SALARIES (Continued)	Amount Appropriated 2019-2020
<u>151 CLASSIFIED STAFF SALARIES (Continued)</u>	
Clerical Workers (Continued)	
Continuing Education	Eliminated
Bilingual	Secretary - 0.64 31,604
Personnel	Administrative Asst. 55,081
	Account Clerks - 2 98,760
	Employee Benefit Spec -1 53,315
Adult Education	Clerks -1.5 56,989
	CCRC Sect'y 40,020
Transportation	Account Clerk 49,380
	Summer Clerk 2,040
Maintenance	Secretary II 49,380
Venture Program	Secretary II .67 22,609
Clerical overtime	102,000
School Based Clerical Substitutes	40,951
Coordinator of School Volunteer Program	20,687
Paraprofessionals:	
Bilingual - 10	163,099
Kindergarten - 24.5	393,633
Special Ed. -149	2,689,526
Paraprofessionals - Overtime	20,400
Paraprofessionals - Summer	76,500
Paraprofessional Substitutes	92,775
Bilingual Support -2	46,983
Transportation Manager - .85	65,483
Van Driver - 1	54,026

100 SALARIES (Continued)	Amount Appropriated 2019-2020
<u>151 CLASSIFIED STAFF SALARIES (Continued)</u>	
<u>Custodians</u>	
<u>John Barry</u>	
Head Custodian	55,629
3 Custodians	142,190
Premium time (10%)	10,664
<u>Benjamin Franklin</u>	
Head Custodian	55,629
2.5 Custodians	118,491
Premium time (10%)	8,887
<u>Nathan Hale</u>	
Head Custodian	57,983
2.5 Custodians	118,491
Premium time (10%)	8,887
<u>Hanover</u>	
Head Custodian	55,629
3 Custodians	142,190
Premium time (10%)	10,664
<u>Thomas Hooker</u>	
Head Custodian	55,629
1.5 Custodians	71,095
Premium time (10%)	5,333
<u>Casimir Pulaski</u>	
Head Custodian	55,629
2.5 Custodians	118,491
Premium time (10%)	8,887
<u>Israel Putnam</u>	
Head Custodian	55,629
2 Custodians	94,793
Premium time (10%)	7,109
<u>Roger Sherman</u>	
Head Custodian	55,629
2 Custodians	94,793
Premium time (10%)	7,109
<u>Lincoln Middle</u>	
Head Custodian	57,983
5 Custodians	236,982
Premium time (10%)	14,219
<u>Washington Middle</u>	
Head Custodian	57,983
4.5 Custodians	213,284
Premium time (10%)	12,442

100 SALARIES (Continued)	Amount Appropriated 2019-2020
<u>151 CLASSIFIED STAFF SALARIES (Continued)</u>	
Custodians (Continued)	
<u>Maloney High</u>	
Head Custodian	60,593
9 Custodians	430,068
Premium time (10%)	24,883
Lead Differential	2,122
<u>Platt High</u>	
Head Custodian	60,593
9 Custodians	430,068
Premium time (10%)	24,883
Lead Differential	2,122
CCRC	
.5 Custodian	22,679
Premium time (10%)	1,778
<u>Administrative Offices</u>	
Head Custodian	55,629
1 Custodian	47,396
Premium time	4,740
<u>System-wide</u>	
Delivery Service Driver	50,897
Emergency overtime	97,969
Substitutes	132,600
<u>Maintenance</u>	
Electricians (2)	132,219
Plumbers (2)	132,219
Carpenter (1)	66,109
Mechanic (1)	66,109
Locksmith (1)	66,109
Groundskeeper (1)	66,109
Tradesman Helpers (2)	117,749
Maintenance Helpers (4)	203,589
Maintenance/Groundskeeper (1)	61,377
Maintenance Bldg & Grounds Foreman (1)	66,109
Maintenance Overtime - Emergency/Snow Removal	160,885

100 SALARIES (Continued)	Amount Appropriated 2019-2020
<b>Other Classified Employees</b>	
High School Monitors - 4	73,627
Family School Liasons - 3.8	150,822
High School Graduation Coach	0
OT/PT Therapists - 2	188,700
OT Therapist - .5	24,720
PT/OT Therapist Assistants - 7	251,969
Behavior Tech Analyst Coordinator - 1	92,000
Board Cetified Behavior Analy -1	76,825
At-Risk Coordinator - Expulsion	54,407
Behavior Techs - 28	694,947
Climate Specialists - 7	199,032
Climate Support Staff -2	43,403
Job Coach - 3	60,778
Speech Language Pathology Assistants -3	64,971
Turnover-unknown/substitute, overtime restrictions	(150,000)
Cafeteria Funded Custodians	(75,000)
ECS Alliance Grant	(1,087,539)
Career Path Coordinators - 2	94,488
Special Education Staff	236,968

200 EMPLOYEE BENEFITS	Amount Appropriated 2019-2020
<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	\$13,122,150
201 HEALTH INSURANCE	14,115,420
ECS Alliance Grant	(1,002,018)
Staff Reduction	(68,773)
Prespend	(1,000,000)
City Reduction	(228,115)
	11,816,514
207 LIFE/DISABILITY/E.A.P.	53,866
ECS Alliance Grant	(5,252)
Staff Reduction	(249)
	48,365
213 SOCIAL SECURITY	922,046
ECS Alliance Grant	(54,141)
Staff Reduction	(5,613)
	862,292
220 LONGEVITY	76,443
ESC Alliance Grant	(2,775)
	73,668
225 SEVERANCE	110,224
230 RETIREMENT	211,087

<u>300 PURCHASED PROFESSIONAL/TECHNICAL SERVICES</u>	Amount Appropriated 2019-2020
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	(29,458)
	74,517
 <u>322 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.	
ECS Alliance Grant	235,560
	(46,742)
	188,818
 <u>330 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	102,716
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	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	48,400
Network Support	63,034
Record Shredding	15,586
Transfinder Program	4,800
School Dude- Maintenance	9,200
Decision Education	43,450
Classlink	30,000
ECS Alliance Grant	(15,758)
	1,001,489

400 PURCHASED PROPERTY SERVICES	Amount Appropriated 2019-2020
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	
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<u>410 PUBLIC UTILITIES</u>	\$2,026,072
Expenditures usually provided by public utilities such as gas and electricity.	2,026,072
<u>430 REPAIRS AND MAINTENANCE SERVICES</u>	\$1,553,724
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	38,444
Lease and Maintenance for School Equipment	380,000
Special Education	<u>40,000</u>
	458,444
<u>Maintenance</u>	
Asbestos hazardous material management	92,942
Clean boilers and tanks	15,696
Clean, repair, curtains and blinds	15,696
Elevator maintenance contracts	22,738
Emergency repairs	83,684
Energy Control contracts	100,291
Fire alarm/smoke detector/sprinkler services	64,105
Glass replacement	43,297
Grounds improvements-trim trees, pruning	24,443
Hazardous waste management	16,187
Heating equipment parts	20,694
Integrated pest management	20,897
Master clock maintenance contract	15,002
Mobile radio maintenance	2,597
Oil burner,boiler and HVAC repairs	36,776
Replace circulating pumps	16,074
Replace drapes/blinds/shades	4,277
Replace/repair and service clocks, alarms, etc. for all buildings	16,449
Resurface blacktop, sidewalks	21,409
Roof repairs	56,320
Rubbish removal/tipping fees	146,523
Security system - monitoring and maintenance	57,698
Service fire extinguishers	13,010
Lease Agreement for Maintenance Building	53,000
Lease Agreement for Venture	49,900
MPS Academy Building Rental	36,075
Hanover Upgrade Controls to Energy Mgmt	9,500
Rental two loaders snow removal	23,000
Lease Agreement for Collaborative	<u>17,000</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 2019-2020
<u>510 PUPIL TRANSPORTATION</u>	\$6,131,069
Expenditures to persons or agencies for the purpose of transporting children to school.	
Basic bus contract	3,599,961
Special education	2,531,108
	<u>6,131,069</u>
<u>529 OTHER INSURANCE AND JUDGMENTS</u>	\$115,328
Student Accident and Off-site Insurance (Success, Venture, CCRC)	
Claim Deductible	115,328
<u>540 COMMUNICATIONS</u>	\$481,616
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	(361,334)
	<u>481,616</u>

500 OTHER PURCHASED SERVICES (Continued)	Amount Appropriated 2019-2020
<u>560 TUITION</u>	\$10,800,561
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	539 @ 6823.00 539,017
Special Education	6,538,207
Parent Choice	341,975
Edison	539 @ 5543.00 2,987,677
Edison-Special Education	393,685
Wintergreen	0
Wintergreen Special Education	0
	10,800,561
 <u>580 TRAVEL, OTHER</u>	 \$349,018
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	185,185
Band (MHS/PHS)	74,470
Vocational education	5,700
Special Education	7,550
	349,018
 <u>590 OTHER PURCHASED SERVICES</u>	 \$66,402
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, Mentors	18,000
Centris/Special Education	32,468
Community Partners & Extended Day	93,910
ECS Alliance Grant 3rd Year	(126,776)
	66,402

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 2019-2020

611 INSTRUCTIONAL SUPPLIES \$470,458

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	(525,137)
	<hr/> 470,458

613 MAINTENANCE SUPPLIES \$876,013

Amounts paid for operation and maintenance supplies.

General Maintenance

Air filters	19,941
Algaecide for fuel oil	3,895
Carpentry	74,072
Ceiling tiles	8,744
Disinfectant and green cleaning supplies	30,142
Microfiber mops	11,874
Electrical supplies	57,023
Fertilizer, grass seed, landscape material	53,563
Field and traffic marking paint	31,672
Flags	1,600
Floor tiles	2,143
Foul weather gear/personal protective equipment	3,690
Furniture glides	5,043
Gas, oil and repairs	117,821
Hardware and tools	20,946
Operational supplies	112,425
Painting supplies	30,068
Radios/telephones	19,229
Paper products	60,653
Plastic bags	32,466
Parts for floor machines	7,297
Parts for lawn mowers/snow blowers	16,987
Plumbing supplies	82,534
Pool supplies	16,664
Carpeted Foyer tiles and Floor Mats	3,751
Sludge/Carbon-out (Oil burners)	3,500
Tile floor cleaner	9,649
Tile floor wax	35,394
6- 18" Hepa Upright Vacuum Cleaners	3,227
	<hr/> 876,013

		Amount Appropriated 2019-2020
600	SUPPLIES AND MATERIALS (Continued)	
620	<u>HEAT ENERGY</u>	\$656,822
	All costs for energy used for heating.	
	Fuel Oil	234,055
	Natural Gas	422,767
		656,822
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	17,700
	Music Supplies	108,700
	Test supplies	32,600
	Special Education Supplies	72,000
		674,512

700	<b>CAPITAL OUTLAY</b>	
	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 2019-2020

730 EQUIPMENT REPLACEMENT \$0

731 NEW EQUIPMENT \$0

732 VEHICLE REPLACEMENT \$0

737 100% REIMBURSEMENT \$1

738 CONTINGENCY \$0

800 OTHER OBJECTS	Amount
Amounts paid for goods and services not otherwise classified.	Appropriated
	2019-2020

<u>910 DUES AND FEES</u>	\$75,000
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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.

75,000