

**Summary by Object Comparison  
2020-2021**

<b>OBJECT CODE AND DESCRIPTION</b>	<b>Amount Appropriated 2018-2019</b>	<b>Amount Appropriated 2019-2020</b>	<b>Amount Appropriated 2020- 2021</b>	<b>% Difference</b>	<b>% Difference</b>
<b>100 SALARIES</b>					
101 Certified	48,596,092	48,935,145	49,447,066	511,921	1.05%
151 Classified	12,506,437	12,825,251	12,835,307	10,056	0.08%
<b>200 EMPLOYEE BENEFITS</b>					
201 Health Insurance	11,344,936	11,816,514	12,059,819	243,305	2.06%
207 Life/Disability/E.A.P.	51,486	48,365	50,114	1,749	3.62%
213 Social Security	818,391	862,292	800,635	(61,657)	-7.15%
220 Longevity	81,012	73,668	58,023	(15,645)	-21.24%
225 Severance	70,000	110,224	94,460	(15,764)	-14.30%
230 Retirement	190,877	211,087	182,903	(28,184)	-13.35%
<b>300 PURCHASED PROF. TECH. SERV.</b>					
321 Instruction	44,517	74,517	74,517	0	0.00%
322 Inst. Prog. Improvement	188,818	188,818	58,818	(130,000)	-68.85%
330 Other Prof. Tech. Serv.	1,001,489	1,001,489	607,023	(394,466)	-39.39%
<b>400 PURCHASED PROPERTY SERVICES</b>					
410 Public Utilities	1,799,307	2,026,072	2,241,392	215,320	10.63%
430 Repair/Maint. Services	1,553,724	1,553,724	1,672,583	118,859	7.65%
<b>500 OTHER PURCHASED SERVICES</b>					
510 Pupil Transportation	6,014,678	6,131,069	6,466,690	335,621	5.47%
529 Other Ins./Judg.	115,328	115,328	121,687	6,359	5.51%
540 Communications	681,616	481,616	253,528	(228,088)	-47.36%
560 Tuitions	11,472,128	10,800,561	11,011,038	210,477	1.95%
580 Travel, Other	327,515	349,018	376,161	27,143	7.78%
590 Purchased Services	16,402	66,402	36,402	(30,000)	-45.18%
<b>600 SUPPLIES AND MATERIALS</b>					
611 Instructional Supplies	670,458	470,458	318,442	(152,016)	-32.31%
613 Maintenance Supplies	876,013	876,013	865,820	(10,193)	-1.16%
620 Heat Energy	731,344	656,822	588,622	(68,200)	-10.38%
627 Transportation Supplies	17,855	17,855	9,000	(8,855)	-49.59%
641 Textbooks	162,433	162,433	112,433	(50,000)	-30.78%
642 Library Books	29,086	29,086	29,086	0	0.00%
690 Other Sup./Mat.	674,512	674,512	435,770	(238,742)	-35.39%
<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	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>100,111,455</b>	<b>100,633,340</b>	<b>100,882,340</b>	<b>249,000</b>	<b>0.25%</b>
ECS Conditional Funding	7,126,139	8,822,073	10,990,828	0	0.00%
<b>GRAND TOTAL</b>	<b>107,237,594</b>	<b>109,455,413</b>	<b>111,873,168</b>	<b>2,417,755</b>	<b>2.21%</b>

Object Budget Summary  
2020-2021

<u>Object Code and Description</u>	Amount Appropriated <u>2020-2021</u>
<u>100 Salaries</u>	
101 Certified	\$49,447,066
151 Classified	12,835,307
<u>200 Employee Benefits</u>	
201 Health Insurance	12,059,819
207 Life/Disability/E.A. P.	50,114
213 Social Security	800,635
220 Longevity	58,023
225 Severance	94,460
230 Retirement	182,903
<u>300 Purchased Professional/Technical Services</u>	
321 Instruction	74,517
322 Instructional Programs Improvement	58,818
330 Other Professional Technical Services	607,023
<u>400 Purchased Property Services</u>	
410 Public Utilities	2,241,392
430 Repairs and Maintenance Services	1,672,583
<u>500 Other Purchased Services</u>	
510 Pupil Transportation	6,466,690
529 Other Insurance and Judgements	121,687
540 Communications	253,528

Object Budget Summary (Continued)

	Amount Appropriated <u>2020-2021</u>
<u>500 Other Purchased Services (Continued)</u>	
560 Tuitions	11,011,038
580 Travel, Other	376,161
590 Other Purchased Services	36,402
<u>600 Supplies and Materials</u>	
611 Instructional Supplies	318,442
613 Maintenance Supplies	865,820
620 Heat Energy	588,622
627 Transportation Supplies	9,000
641 Textbooks	112,433
642 Library Books	29,086
690 Other Supplies and Materials	435,770
<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

\$100,882,340

100 SALARIES

Amount  
Appropriated  
2020-2021

Amount paid to permanent and temporary employees

101 CERTIFIED STAFF SALARIES

\$49,447,066

John Barry -		<u>24.5</u> Teachers		1,749,943	
0.5 @	49,893 =	24,947	1 @	69,881 =	69,881
1 @	55,559 =	55,559	1 @	70,107 =	70,107
1 @	56,874 =	56,874	1 @	74,760 =	74,760
1.5 @	58,363 =	87,545	1 @	82,404 =	82,404
6 @	60,792 =	364,752	1 @	88,818 =	88,818
2 @	65,231 =	130,462	1.5 @	90,060 =	135,090
2 @	65,663 =	131,326	1 @	90,702 =	90,702
			3 @	95,572 =	286,716
			24.5		1,749,943

Benjamin Franklin -		<u>17.6</u> Teachers		1,437,323	
0.5 @	55,473 =	27,737	1 @	85,050 =	85,050
1 @	60,792 =	60,792	1 @	88,818 =	88,818
1 @	65,231 =	65,231	3.5 @	90,060 =	315,210
2 @	69,881 =	139,762	1 @	90,702 =	90,702
1 @	74,677 =	74,677	1.6 @	94,330 =	150,928
2 @	79,899 =	159,798	1 @	96,214 =	96,214
1 @	82,404 =	82,404			
			17.6		1,437,323

Nathan Hale -		<u>27.2</u> Teachers		2,235,056	
1 @	49,054 =	49,054	1 @	84,288 =	84,288
1 @	56,942 =	56,942	4.5 @	88,818 =	399,681
2 @	58,363 =	116,726	4.7 @	90,060 =	423,282
1 @	65,231 =	65,231	7 @	90,702 =	634,914
1 @	69,881 =	69,881	1 @	94,330 =	94,330
1 @	74,677 =	74,677			
1 @	82,404 =	82,404			
1 @	83,646 =	83,646			
			27.2		2,235,056

Hanover -		<u>22</u> Teachers		1,823,486	
1 @	49,054 =	24,527	4 @	88,818 =	355,272
1 @	52,808 =	52,808	2 @	90,060 =	180,120
1 @	60,792 =	60,792	3 @	90,702 =	272,106
2 @	65,231 =	130,462	2 @	94,330 =	188,660
1 @	74,760 =	74,760	1 @	95,572 =	95,572
2 @	79,899 =	159,798	1.5 @	96,214 =	144,321
1 @	84,288 =	84,288			
			22.0		1,823,486

100 SALARIES (Continued)

Amount  
Appropriated  
2020-2021

101 CERTIFIED STAFF SALARIES (Continued)

Thomas Hooker -	<u>20.2</u> Teacher:				1,668,897
1 @ 52,808 =	52,808	6 @ 88,818 =	532,908		
1 @ 56,942 =	56,942	3.8 @ 90,060 =	342,228		
1 @ 60,590 =	60,590	1.4 @ 94,330 =	132,062		
3 @ 69,881 =	209,643	1 @ 95,572 =	95,572		
0.5 @ 83,646 =	41,823	1.5 @ 96,214 =	144,321		
		20.2	1,668,897		

Casimir Pulaski -	<u>28.0</u> Teachers				2,296,834
1 @ 49,054 =	49,054	7.5 @ 90,060 =	675,450		
1 @ 56,874 =	56,874	1 @ 94,330 =	94,330		
1 @ 58,363 =	58,363	1 @ 95,572 =	95,572		
2 @ 60,792 =	121,584	3 @ 96,214 =	288,642		
2.5 @ 69,881 =	174,703				
2 @ 74,677 =	149,354				
6 @ 88,818 =	532,908				
		28.0	2,296,834		

Israel Putnam -	<u>25.0</u> Teachers				1,966,189
1 @ 49,054 =	49,054	3 @ 88,818 =	266,454		
1 @ 58,363 =	58,363	3 @ 90,060 =	270,180		
2 @ 65,231 =	130,462	2 @ 90,702 =	181,404		
3 @ 68,975 =	206,925	1 @ 94,330 =	94,330		
4.5 @ 69,881 =	314,465	1 @ 95,572 =	95,572		
1 @ 74,760 =	74,760	1.5 @ 96,214 =	144,321		
1 @ 79,899 =	79,899				
		25.0	1,966,189		

100 SALARIES (Continued)

Amount  
Appropriated  
2020-2021

101 CERTIFIED STAFF SALARIES (Continued)

Roger Sherman -		<u>23.7</u> Teachers				1,756,542
2 @	52,648 =	105,296	1 @	69,881 =	69,881	
1 @	55,473 =	55,473	5.2 @	88,818 =	461,854	
2 @	55,559 =	111,118	4 @	90,060 =	360,240	
1 @	56,942 =	56,942	1 @	90,702 =	90,702	
2 @	58,363 =	116,726	1.5 @	94,330 =	141,495	
2 @	60,792 =	121,584				
1 @	65,231 =	65,231				
				23.7		1,756,542

Lincoln Middle -		<u>47.40</u> Teachers				3,577,513
1 @	51,799 =	51,799	1 @	76,402 =	76,402	
1 @	52,648 =	52,648	2 @	79,899 =	159,798	
1 @	52,808 =	52,808	1 @	83,646 =	83,646	
1 @	55,473 =	55,473	1 @	85,050 =	85,050	
4 @	55,559 =	222,236	0.4 @	88,818 =	35,527	
1 @	56,874 =	56,874	4 @	90,060 =	360,240	
2 @	56,942 =	113,884	2 @	90,702 =	181,404	
3 @	58,363 =	175,089	1 @	94,330 =	94,330	
3 @	60,792 =	182,376	2 @	94,369 =	188,738	
1 @	65,032 =	65,032	2 @	95,572 =	191,144	
1 @	65,231 =	65,231	1 @	96,127 =	96,127	
1 @	65,663 =	65,663	4 @	96,214 =	384,856	
2 @	69,881 =	139,762	1 @	96,330 =	96,330	
1 @	70,107 =	70,107	1 @	100,523 =	100,523	
1 @	74,416 =	74,416				
				47.40		3,577,513

100 SALARIES (Continued)

Amount  
Appropriated  
2020-2021

101 CERTIFIED STAFF SALARIES (Continued)

4,065,857

Washington Middle -		<u>50.60</u> Teachers			
0.5 @	43,649 =	42,649	1 @	69,881 =	69,881
2 @	49,893 =	99,786	1 @	82,404 =	82,404
1 @	52,648 =	52,648	7.6 @	88,818 =	675,017
2 @	54,124 =	108,248	4 @	90,060 =	360,240
1 @	55,473 =	55,473	2 @	90,702 =	181,404
1 @	55,559 =	55,559	1 @	93,127 =	93,127
1 @	56,874 =	56,874	6 @	94,330 =	565,980
1 @	56,942 =	56,942	5 @	95,572 =	477,860
4 @	58,363 =	233,452	2 @	96,214 =	192,428
1 @	60,590 =	60,590	3 @	98,639 =	295,917
2 @	65,231 =	130,462	0.5 @	99,881 =	49,941
1 @	68,975 =	68,975			
			50.60		4,065,857

6,353,012

Maloney High -		<u>76.0</u> Teachers			
3.6 @	49,893 =	179,615	1 @	82,404	82,404
3 @	54,124 =	162,372	16.8 @	88,818 =	1,492,142
2 @	56,874 =	113,748	12 @	90,060 =	1,080,720
2 @	58,363 =	116,726	4 @	90,702 =	362,808
1 @	60,590 =	60,590	6 @	94,330 =	565,980
2 @	60,792 =	121,584	1 @	95,572 =	95,572
4 @	65,231 =	260,924	1 @	96,214 =	96,214
2 @	69,881 =	139,762	1 @	100,060 =	100,060
1 @	74,677 =	74,677	3 @	101,639 =	304,917
1 @	74,760 =	74,760	1 @	102,881 =	102,881
0.6 @	76,760 =	46,056	4 @	103,523 =	414,092
1 @	79,899 =	79,899	1 @	110,286 =	110,286
			1 @	114,223 =	114,223
			76.0		6,353,012

100 SALARIES (Continued)

Amount  
Appropriated  
2020-2021

101 CERTIFIED STAFF SALARIES (Continued)

Platt High -		69.2 Teachers		5,632,253	
1 @	40,206 =	40,206	3 @	74,677 =	224,031
2 @	49,893 =	99,786	1 @	74,760 =	74,760
2 @	52,648 =	105,296	3 @	79,899 =	239,697
2 @	55,559 =	111,118	1 @	82,404 =	82,404
1 @	55,473 =	55,473	1 @	83,646 =	83,646
1 @	55,874 =	55,874	9.4 @	88,818 =	834,889
1 @	56,942 =	56,942	7 @	90,060 =	630,420
1 @	58,363 =	58,363	0.8 @	90,702 =	72,562
1 @	60,590 =	60,590	5 @	94,330 =	471,650
2 @	60,792 =	121,584	6 @	95,572 =	573,432
1 @	61,228 =	61,228	1 @	96,214 =	96,214
1 @	63,125 =	63,125	1 @	100,702 =	100,702
1 @	65,231 =	65,231	3 @	101,639 =	304,917
4 @	69,881 =	279,524	3 @	102,881 =	308,643
1 @	70,107 =	70,107	1 @	111,316 =	111,316
			1 @	118,523 =	118,523
			69.2		5,632,253



100 SALARIES (Continued)

Amount  
Appropriated  
2020-2021

101 CERTIFIED STAFF SALARIES (Continued)

					7,525,182
Specialized			<u>97.70</u> Teachers		
Art			7.0		460,656
Music			8.0		541,087
Elem. Phys. Ed			7.0		503,034
Reading			0.0		0
Pupils with Disabilities			75.7		<u>6,020,405</u>
			97.7		7,525,182
Substitutes					1,183,645
Homebound					556,230
Summer school					80,000
Library/Media -			<u>5.0</u>		438,716
High -			<u>2.0</u>		
1 @	96,214 =	96,214	2.0		192,428
1 @	96,214 =	96,214			
Middle -			<u>2.0</u>		
1 @	56,942 =	56,942	2.0		150,074
1 @	93,132 =	93,132			
Elementary -			<u>1.0</u>		
1 @	96,214 =	96,214	1.0		96,214

100 SALARIES (Continued)

Amount  
Appropriated  
2020-2021

101 CERTIFIED STAFF SALARIES (Continued)

Adult Education Staff/Hourly Rated						245,498
School Psychologist		12.0				906,726
Speech Pathologist		13.0				1,078,587
Social Workers		8.0				713,722
Guidance Directors H.S.		2.0				218,088
Success Academy		4.4				353,073
Guidance Counselors -		<u>16.0</u>				1,333,830
High		9.0				
1 @	61,228 =	61,228	1 @	84,558 =	84,558	
1 @	66,077 =	66,077	1 @	92,181 =	92,181	
1 @	69,652 =	69,652	1 @	93,621 =	93,621	
1 @	84,205 =	84,205	1 @	99,223 =	99,223	
			1 @	101,137 =	101,137	
			9.0			751,882
Middle		<u>5.0</u>				
2 @	60,305 =	120,610	1 @	92,181 =	92,181	
1 @	72,908 =	72,908	1 @	97,737 =	97,737	
			5.0			383,436
Elementary		<u>2.0</u>				
1 @	98,935 =	98,935	1.0 @	99,577 =	99,577	
			2.0			198,512

100 SALARIES (Continued)	Amount Appropriated 2020-2021
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101 CERTIFIED STAFF SALARIES (Continued)

						575,210
Venture Program						
		<u>8.0</u>				
1 @	51,799 =	51,799	1 @	74,677 =	74,677	
1 @	52,808 =	52,808	1 @	86,861 =	86,861	
1 @	56,942 =	56,942	1 @	88,818 =	88,818	
1 @	68,975 =	68,975	1 @	94,330 =	94,330	
			8.0			575,210
Degree Changes/Step Advancement						45,176
Principals			12.0			1,759,822
Assistant Principals			15.0			1,987,259
Administrator/Supervisors/Specialist:			5.28			710,846
Curriculum;						
Special Education;						
Research/Evaluation;						
Bilingual/Compensatory Education						
Central Office Administrators			5.0			859,873
Extracurricular:						
Non-athletic						241,904
Athletic						422,742
Turnover-known						(348,737)
Turnover-unknown						(425,000)
Extended Day Program						167,400
John Barry	167,400					
ECS Alliance Grant						(5,690,787)
Elementary Stipends						28,000
Saturday Academy						18,000
Credit Recovery						12,000
Cares Act - 2 Teaching Positions						(112,844)

100 SALARIES (Continued)	Amount Appropriated 2020-2021
<u>151 CLASSIFIED STAFF SALARIES</u>	<u>\$12,835,307</u>
Director of Business Services	106,673
Director of Facilities	110,693
Administrative Asst./Board Secretary	69,540
Administrative Asst. to Assoc. Supt./Instruction	52,931
Account Clerk -1	50,887
Administrative Asst. to Asst. Supt./Administration	64,566
Business Office	
Manager and Payroll Clerks	187,137
Account Clerks - 5	239,567
System Level Substitutes	40,951
Clerical Workers	
Maloney	
Secretary II	50,887
Guidance Secretary	50,887
Clerks/Acct. Clerk -5	201,655
Platt	
Secretary II	50,887
Guidance Secretary	50,887
Clerks/Acct. Clerk -5	219,212
Lincoln	
Secretary II	50,887
Guidance Secretary	50,887
Clerks - 3	104,977
Washington	
Secretary II	50,887
Guidance Secretary	50,887
Clerks - 3	106,559
Elementary Schools	
Secretaries - 8	330,754
Clerks - 9.5	296,720
Pupil Personnel	
Secretary II	50,887
Acct. Clerk	50,887
Research/Evaluation	
D.P.Entry Operator	52,687
Central Registration	
Acct. Clerk	50,887
Clerk II .5	22,068
Success Academy	
Secretary	41,344
Instructional Technology	
Technicians - 5.12	247,434
Account Clerk	50,887

100 SALARIES (Continued)		Amount Appropriated 2020-2021
<u>151 CLASSIFIED STAFF SALARIES (Continued)</u>		
Clerical Workers (Continued)		
Continuing Education	Eliminated	
Bilingual	Secretary - 0.64	32,568
Personnel	Administrative Asst.	56,045
	Account Clerks - 2	95,313
	Employee Benefit Spec -1	54,891
Adult Education	Clerks -1	34,719
	CCRC Sect'y	41,344
Transportation	Account Clerk	50,887
	Summer Clerk	2,080
Maintenance	Secretary II	50,887
Venture Program	Secretary II .67	24,123
Clerical overtime		102,000
School Based Clerical Substitutes		40,951
Coordinator of School Volunteer Program		21,052
Paraprofessionals:		
Bilingual - 10		162,529
Kindergarten - 24.5		388,242
Special Ed. -162.5		2,935,324
Paraprofessionals - Overtime		20,400
Paraprofessionals - Summer		76,500
Paraprofessional Substitutes		92,775
Bilingual Support -2		46,041
Transportation Manager - .85		66,792
Van Driver - 1		47,903

100 SALARIES (Continued)	Amount Appropriated 2020-2021
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151 CLASSIFIED STAFF SALARIES (Continued)

Custodians

John Barry

Head Custodian	56,680
3 Custodians	144,893
Premium time (10%)	10,867

Benjamin Franklin

Head Custodian	56,680
2.5 Custodians	120,744
Premium time (10%)	9,056

Nathan Hale

Head Custodian	59,093
2.5 Custodians	120,744
Premium time (10%)	9,056

Hanover

Head Custodian	56,680
3 Custodians	144,893
Premium time (10%)	10,867

Thomas Hooker

Head Custodian	56,680
1.5 Custodians	72,446
Premium time (10%)	5,433

Casimir Pulaski

Head Custodian	56,680
2.5 Custodians	120,744
Premium time (10%)	9,056

Israel Putnam

Head Custodian	56,680
2 Custodians	96,595
Premium time (10%)	7,245

Roger Sherman

Head Custodian	56,680
2 Custodians	96,595
Premium time (10%)	7,245

Lincoln Middle

Head Custodian	59,093
4.5 Custodians	217,339
Premium time (10%)	12,678

Washington Middle

Head Custodian	59,093
4.0 Custodians	193,188
Premium time (10%)	10,867

100 SALARIES (Continued)	Amount Appropriated 2020-2021
<u>151 CLASSIFIED STAFF SALARIES (Continued)</u>	
Custodians (Continued)	
<u>Maloney High</u>	
Head Custodian	61,734
9 Custodians	438,243
Premium time (10%)	25,356
Lead Differential	2,080
<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)	134,742
Plumbers (2)	134,742
Carpenter (1)	67,371
Mechanic (1)	67,371
Locksmith (1)	67,371
Groundskeeper (1)	67,371
Tradesman Helpers (2)	119,974
Maintenance Helpers (4)	207,416
Maintenance/Groundskeeper (1)	62,546
Maintenance Bldg & Grounds Foreman (1)	67,371
Maintenance Overtime - Emergency/Snow Removal	160,885

100 SALARIES (Continued)	Amount Appropriated 2020-2021
<b>Other Classified Employees</b>	
High School Monitors - 0	0
Family School Liasons - 3.8	156,915
High School Graduation Coach	0
OT/PT Therapists - 2	196,323
OT Therapist - .5	25,214
PT/OT Therapist Assistants - 7	262,149
Behavior Tech Analyst Coordinator - 1	95,717
Board Cetified Behavior Analy -1	79,929
At-Risk Coordinator - Expulsion	55,358
Behavior Techs - 29	702,309
Climate Specialists - 11	322,169
Climate Support Staff -2	43,804
Job Coach - 3	61,827
Speech Language Pathology Assistants -3	67,595
Turnover-unknown/substitute, overtime restrictions	(150,000)
Cafeteria Funded Custodians	(75,000)
ECS Alliance Grant	(1,360,615)
Career Path Coordinators - 2	96,133
Special Education Staff	144,598
Cares Act - Clerical Positions	(100,000)



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 2020-2021</p>
<b>200 EMPLOYEE BENEFITS</b>	<b>\$13,245,954</b>
<b>201 HEALTH INSURANCE</b>	<b>14,598,273</b>
ECS Alliance Grant	<b>(1,538,454)</b>
Prespend	<b>(1,000,000)</b>
	<b>12,059,819</b>
<b>207 LIFE/DISABILITY/E.A.P.</b>	<b>55,864</b>
ECS Alliance Grant	<b>(5,750)</b>
	<b>50,114</b>
<b>213 SOCIAL SECURITY</b>	<b>974,487</b>
ECS Alliance Grant	<b>(173,852)</b>
	<b>800,635</b>
<b>220 LONGEVITY</b>	<b>60,798</b>
ESC Alliance Grant	<b>(2,775)</b>
	<b>58,023</b>
<b>225 SEVERANCE</b>	<b>94,460</b>
<b>230 RETIREMENT</b>	<b>182,903</b>

<u>300</u> PURCHASED PROFESSIONAL/TECHNICAL SERVICES	Amount Appropriated 2020-2021
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>	\$607,023
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 Employmt. 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>(337,484)</u>
Cares Act	<u>(72,740)</u>
	607,023

400	PURCHASED PROPERTY SERVICES	
	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 2020-2021
<hr/>		
410	<u>PUBLIC UTILITIES</u>	\$2,241,392
	Expenditures usually provided by public utilities such as gas and electricity.	2,241,392
430	<u>REPAIRS AND MAINTENANCE SERVICES</u>	\$1,672,583
	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	<u>15,000</u>
		475,690
	 <u>Maintenance</u>	
	Asbestos hazardous material management	95,730
	Clean boilers and tanks	16,167
	Clean, repair, curtains and blinds	16,167
	Elevator maintenance contracts	23,875
	Emergency repairs	86,195
	Energy Control contracts	103,300
	Fire alarm/smoke detector/sprinkler services	66,028
	Glass replacement	44,596
	Grounds improvements-trim trees, pruning	25,176
	Hazardous waste management	16,996
	Heating equipment parts	21,316
	Integrated pest management	21,524
	Master clock maintenance contract	15,452
	Mobile radio maintenance	2,675
	Oil burner,boiler and HVAC repairs	37,879
	Replace circulating pumps	16,556
	Replace drapes/blinds/shades	4,405
	Replace/repair and service clocks, alarms, etc. for all buildings	16,942
	Resurface blacktop, sidewalks	22,051
	Roof repairs	58,010
	Rubbish removal/tipping fees	150,919
	Security system - monitoring and maintenance	59,429
	Service fire extinguishers	13,400
	Lease Agreement for Maintenance Building	53,000
	Lease Agreement for Venture	49,900
	MPS Academy Building Rental	37,000
	Hanover Upgrade Controls to Energy Mgmt	9,785
	Rental two loaders snow removal	24,000
	Lease Agreement for Collaborative	17,000
	<u>Additional Requests</u>	
	Hanover- Entrance Doors	25,000
	Playscape	<u>46,420</u>
		<hr/> 1,196,893

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 2020-2021
<u>510 PUPIL TRANSPORTATION</u>		\$6,466,690
Expenditures to persons or agencies for the purpose of transporting children to school.		
Basic bus contract	3,860,180	
Special education	2,606,510	
	<u>6,466,690</u>	
<u>529 OTHER INSURANCE AND JUDGMENTS</u>		\$121,687
Student Accident and Off-site Insurance (Success, Venture, CCRC)		
Claim Deductible	121,687	
<u>540 COMMUNICATIONS</u>		\$253,528
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	
ECS Alliance Grant	<u>(361,344)</u>	
	253,528	

		Amount
		Appropriated
		2020-2021
500	OTHER PURCHASED SERVICES (Continued)	
560	<u>TUITION</u>	\$11,011,038
	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	6,703,040
	Parent Choice	341,975
	Edison	3,046,967
	Edison-Special Education	393,685
	Wintergreen	0
	Wintergreen Special Education	0
		11,011,038
580	<u>TRAVEL, OTHER</u>	\$376,161
	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	208,165
	Band (MHS/PHS)	78,633
	Vocational education	5,700
	Special Education	7,550
		376,161
590	<u>OTHER PURCHASED SERVICES</u>	\$36,402
	Expenditures for all other purchased services not included above.	
	Standardized test/Inventory scoring services	3,800
	Vocational Education costs/Odysseyware	43,000
	Outsourced Facilities & Programs, Mentors	20,000
	Centris/Special Education	90,760
	Community Partners & Extended Day	35,618
	ECS Alliance Grant 3rd Year	(156,776)
		36,402

600 SUPPLIES AND MATERIALS	Amount
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 2020-2021
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<u>611 INSTRUCTIONAL SUPPLIES</u>	\$318,442
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
	995,595
ECS Alliance Grant	(677,153)
	<hr/> 318,442
<u>613 MAINTENANCE SUPPLIES</u>	\$865,820
Amounts paid for operation and maintenance supplies.	
<u>General Maintenance</u>	
Air filters	29,912
Algaecide for fuel oil	3,973
Carpentry	76,294
Ceiling tiles	9,181
Disinfectant and green cleaning supplies	31,046
Microfiber mops	12,230
Electrical supplies	59,874
Fertilizer, grass seed, landscape material	55,170
Field and traffic marking paint	33,256
Flags	1,648
Floor tiles	2,357
Foul weather gear/personal protective equipment	3,801
Furniture glides	5,194
Gas, oil and repairs	121,356
Hardware and tools	21,993
Operational supplies	115,798
Painting supplies	31,571
Radios/telephones	20,190
Paper products	62,473
Plastic bags	33,340
Parts for floor machines	7,662
Parts for lawn mowers/snow blowers	17,497
Plumbing supplies	85,010
Pool supplies	17,164
Carpeted Foyer tiles and Floor Mats	3,864
Sludge/Carbon-out (Oil burners)	3,605
Tile floor cleaner	10,131
Tile floor wax	36,456
6- 18" Hepa Upright Vacuum Cleaners	3,774
Cares Act	(50,000)
	<hr/> 865,820

		Amount
600	SUPPLIES AND MATERIALS (Continued)	Appropriated 2020-2021
<u>620</u>	<u>HEAT ENERGY</u>	\$588,622
	All costs for energy used for heating.	
	Fuel Oil	122,193
	Natural Gas	466,429
		588,622
<u>627</u>	<u>TRANSPORTATION SUPPLIES</u>	\$9,000
	Expenditures for supplies purchased relating to the transportation program.	9,000
<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.	
		29,086
<u>690</u>	<u>OTHER SUPPLIES AND MATERIALS</u>	\$435,770
	Expenditures for all other supplies and materials not included above.	
	Athletic supplies	143,512
	Office supplies	282,674
	Health supplies	17,114
	Music Supplies	108,700
	Test supplies	57,744
	Special Education Supplies	64,768
	Ecs Alliance Grant	(238,742)
		435,770

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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.	Appropriated 2020-2021

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730	<u>EQUIPMENT REPLACEMENT</u>	\$0
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731	<u>NEW EQUIPMENT</u>	\$0
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732	<u>VEHICLE REPLACEMENT</u>	\$0
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737	<u>100% REIMBURSEMENT</u>	\$1
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738	<u>CONTINGENCY</u>	\$0
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800 OTHER OBJECTS	Amount
Amounts paid for goods and services not otherwise classified.	Appropriated
	2020-2021

<u>810 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