

**Summary by Object Comparison
2016-2017**

OBJECT CODE AND DESCRIPTION	Amount Appropriated 2014-2015	Amount Appropriated 2015-2016	Amount Appropriated 2016-2017	Difference	% Difference
100 SALARIES					
101 Certified	47,407,660	48,249,887	48,191,382	(58,505)	-0.12%
151 Classified	11,595,558	12,052,453	12,361,975	309,522	2.57%
200 EMPLOYEE BENEFITS					
201 Health Insurance	13,693,834	11,916,258	11,210,786	(705,472)	-5.92%
207 Life/Disability/E.A.P.	59,127	61,156	58,165	(2,991)	-4.89%
213 Social Security	741,530	777,630	827,033	49,403	6.35%
220 Longevity	79,629	79,305	83,235	3,930	4.96%
225 Severance	70,000	70,000	70,000	0	0.00%
230 Retirement	404,720	280,922	282,834	1,912	0.68%
300 PURCHASED PROF. TECH. SERV.					
321 Instruction	40,177	40,177	35,677	(4,500)	-11.20%
322 Inst. Prog. Improvement	188,818	188,818	188,818	0	0.00%
330 Other Prof. Tech. Serv.	903,123	933,123	1,001,489	68,366	7.33%
400 PURCHASED PROPERTY SERVICES					
410 Public Utilities	1,265,660	1,950,890	1,837,051	(113,839)	-5.84%
430 Repair/Maint. Services	1,484,869	1,539,451	1,553,724	14,273	0.93%
500 OTHER PURCHASED SERVICES					
510 Pupil Transportation	5,639,996	5,808,651	6,025,191	216,540	3.73%
529 Other Ins./Judg.	114,075	114,075	114,075	0	0.00%
540 Communications	469,433	524,433	524,433	0	0.00%
560 Tuitions	12,018,156	11,689,174	11,937,661	248,487	2.13%
580 Travel, Other	240,706	294,581	307,457	12,876	4.37%
590 Purchased Services	60,800	60,800	93,268	32,468	53.40%
600 SUPPLIES AND MATERIALS					
611 Instructional Supplies	348,660	493,844	474,200	(19,644)	-3.98%
613 Maintenance Supplies	797,099	811,886	830,795	18,909	2.33%
620 Heat Energy	1,125,823	838,939	828,704	(10,235)	-1.22%
627 Transportation Supplies	17,855	17,855	17,855	0	0.00%
641 Textbooks	62,433	62,433	62,433	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%
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	123,000	61,500	(61,500)	0.00%
800 OTHER OBJECTS					
810 Dues and Fees	75,000	75,000	75,000	0	0.00%
TOTAL	99,608,340	99,758,340	99,758,340	0	0.00%
ECS Conditional Funding	6,181,187	7,028,746	7,028,746	0	0.00%
GRAND TOTAL	105,789,527	106,787,086	106,787,086	0	0.00%

Object Budget Summary
2016-2017

<u>Object Code and Description</u>	<u>Amount Appropriated 2016-2017</u>
<u>100 Salaries</u>	
101 Certified	\$48,191,382
151 Classified	12,361,975
<u>200 Employee Benefits</u>	
201 Health Insurance	11,210,786
207 Life/Disability/E.A. P.	58,165
213 Social Security	827,033
220 Longevity	83,235
225 Severance	70,000
230 Retirement	282,834
<u>300 Purchased Professional/Technical Services</u>	
321 Instruction	35,677
322 Instructional Programs Improvement	188,818
330 Other Professional Technical Services	1,001,489
<u>400 Purchased Property Services</u>	
410 Public Utilities	1,837,051
430 Repairs and Maintenance Services	1,553,724
<u>500 Other Purchased Services</u>	
510 Pupil Transportation	6,025,191
529 Other Insurance and Judgements	114,075
540 Communications	524,433

Object Budget Summary (Continued)

	Amount Appropriated <u>2016-2017</u>
<u>500 Other Purchased Services (Continued)</u>	
560 Tuitions	11,937,661
580 Travel, Other	307,457
590 Other Purchased Services	93,268
<u>600 Supplies and Materials</u>	
611 Instructional Supplies	474,200
613 Maintenance Supplies	830,795
620 Heat Energy	828,704
627 Transportation Supplies	17,855
641 Textbooks	62,433
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	61,500
<u>800 Other Objects</u>	
810 Dues and Fees	75,000
GRAND TOTAL	<u>\$99,758,340</u>

100 SALARIES

Amount
Appropriated
2016-2017

Amount paid to permanent and temporary employees

101 CERTIFIED STAFF SALARIES

\$48,191,382

John Barry -		<u>23.5</u> Teachers		1,465,185	
1 @	47,379 =	47,379	0.5 @	55,963 =	27,982
1 @	48,210 =	48,210	1 @	64,109 =	64,109
2 @	49,035 =	98,070	2 @	83,744 =	167,488
1 @	50,908 =	50,908	1.5 @	84,986 =	127,479
7 @	51,742 =	362,194	1.5 @	85,628 =	128,442
3 @	54,604 =	163,812	1 @	88,935 =	<u>88,935</u>
			<u>1 @</u>	90,177 =	<u>90,177</u>
			23.5		1,465,185

Benjamin Franklin -		<u>15.8</u> Teachers		1,127,421	
2 @	49,035 =	98,070	2 @	84,986 =	169,972
1 @	50,908 =	50,908	1.2 @	85,628 =	102,754
3.6 @	55,963 =	201,467	1 @	90,177 =	90,177
1 @	68,901 =	68,901	1 @	93,940 =	<u>93,940</u>
3 @	83,744 =	251,232			
			15.8		1,127,421

Nathan Hale -		<u>29.0</u> Teachers		2,263,491	
1 @	48,210 =	48,210	1 @	77,704 =	77,704
1 @	50,908 =	50,908	1 @	79,588 =	79,588
1 @	54,604 =	54,604	1 @	83,744 =	83,744
1 @	55,963 =	55,963	1 @	84,228 =	84,228
1 @	57,360 =	57,360	5.5 @	84,986 =	467,423
2 @	68,679 =	137,358	5 @	85,628 =	428,140
1.5 @	73,392 =	110,088	<u>2 @</u>	90,177 =	180,354
1 @	75,362 =	75,362	<u>3 @</u>	90,819 =	<u>272,457</u>
			29.0		2,263,491

Hanover -		<u>29.1</u> Teachers		2,130,791	
1 @	48,210 =	48,210	1 @	73,392 =	73,392
2 @	49,035 =	98,070	0.5 @	77,704 =	38,852
1 @	51,900 =	51,900	2 @	81,402 =	162,804
1 @	53,193 =	53,193	2.5 @	83,744 =	209,360
1 @	54,604 =	54,604	2 @	84,986 =	169,972
2 @	55,963 =	111,926	1 @	85,104 =	85,104
1 @	59,747 =	59,747	3.1 @	85,628 =	265,447
1 @	64,109 =	64,109	0.5 @	86,593 =	43,297
0.5 @	64,533 =	32,267	<u>1 @</u>	88,935 =	88,935
1.5 @	68,679 =	103,019	<u>2 @</u>	90,177 =	180,354
			<u>1.5 @</u>	90,819 =	<u>136,229</u>
			29.1		2,130,791

101 CERTIFIED STAFF SALARIES (Continued)

						1,559,677
Thomas Hooker -		<u>20.2</u> Teachers				
1.4 @	53,193 =	74,470	2.8 @	83,744 =	234,483	
2 @	55,963 =	111,926	2.5 @	84,986 =	212,465	
1 @	64,109 =	64,109	2 @	85,628 =	171,256	
2 @	68,679 =	137,358	1 @	88,935 =	88,935	
0.5 @	78,946 =	39,473	1 @	90,177 =	90,177	
3 @	81,402 =	244,206	1 @	90,819 =	90,819	
20.2						1,559,677

						2,168,752
Casimir Pulaski -		<u>28.0</u> Teachers				
1 @	49,035 =	49,035	1 @	85,628 =	85,628	
1 @	50,908 =	50,908	2 @	86,593 =	173,186	
1 @	53,193 =	53,193	2 @	90,177 =	180,354	
3 @	57,360 =	172,080	2 @	90,819 =	181,638	
2 @	68,679 =	137,358				
3 @	81,402 =	244,206				
7 @	83,744 =	586,208				
3 @	84,986 =	254,958				
28.0						2,168,752

						1,940,161
Israel Putnam -		<u>28.0</u> Teachers				
1 @	48,210 =	48,210	1 @	68,679 =	68,679	
1 @	50,908 =	50,908	1 @	73,392 =	73,392	
2 @	53,193 =	106,386	1 @	73,474 =	73,474	
3 @	54,519 =	163,557	2 @	81,402 =	162,804	
1 @	54,604 =	54,604	2 @	83,744 =	167,488	
1 @	55,895 =	55,895	5 @	84,986 =	424,930	
4 @	55,963 =	223,852	1 @	85,628 =	85,628	
						<u>180,354</u>
28.0						1,940,161

101 CERTIFIED STAFF SALARIES (Continued)

						1,675,958
Roger Sherman -		<u>22.9 Teachers</u>				
2 @	49,035 =	98,070	2 @	81,402 =	162,804	
1 @	51,900 =	51,900	4 @	83,744 =	334,976	
2 @	53,193 =	106,386	1.5 @	84,986 =	127,479	
2 @	54,604 =	109,208	1.9 @	85,628 =	162,693	
1 @	64,109 =	64,109	2.5 @	90,177 =	225,443	
1 @	68,679 =	68,679	1 @	90,819 =	90,819	
1 @	73,392 =	73,392				
22.9						1,675,958

3,471,483

						3,471,483
Lincoln Middle -		<u>46.0 Teachers</u>				
2 @	48,210 =	96,420	1 @	77,704 =	77,704	
2 @	51,742 =	103,484	1 @	78,946 =	78,946	
1 @	51,900 =	51,900	1 @	79,588 =	79,588	
3 @	54,604 =	163,812	5 @	83,744 =	418,720	
3 @	55,963 =	167,889	4 @	84,986 =	339,944	
1 @	57,630 =	57,630	2 @	85,628 =	171,256	
1 @	58,750 =	58,750	1 @	87,890 =	87,890	
1 @	59,747 =	59,747	1 @	89,132 =	89,132	
1 @	64,109 =	64,109	6 @	90,177 =	541,062	
1 @	64,533 =	64,533	3 @	90,819 =	272,457	
1 @	67,789 =	67,789	1 @	93,081 =	93,081	
1 @	73,474 =	73,474	1 @	94,323 =	94,323	
			1 @	97,843 =	<u>97,843</u>	
46.0						3,471,483

101

CERTIFIED STAFF SALARIES (Continued)

3,466,882

Washington Middle -		<u>44.6 Teachers</u>			
1 @	39,539 =	39,539	1 @	81,402 =	81,402
2 @	48,210 =	96,420	1 @	83,070 =	83,070
1 @	49,035 =	49,035	6 @	83,744 =	502,464
1 @	51,742 =	51,742	6 @	84,986 =	509,916
1 @	54,604 =	54,604	1 @	85,548 =	85,548
1 @	59,548 =	59,548	1 @	85,628 =	85,628
1 @	64,109 =	64,109	4 @	88,935 =	355,740
1 @	68,679 =	68,679	1 @	89,132 =	89,132
1 @	72,825 =	72,825	1 @	89,774 =	89,774
4 @	73,392 =	293,568	1 @	90,177 =	90,177
1 @	73,474 =	73,474	1 @	90,739 =	90,739
1 @	77,538 =	77,538	2 @	90,819 =	181,638
1 @	77,704 =	77,704	1 @	95,959 =	95,959
0.6 @	78,183 =	46,910			
			44.6		3,466,882

6,131,706

Maloney High -		<u>77.7 Teachers</u>			
0.6 @	39,539 =	39,539	1 @	80,498 =	80,498
2 @	49,035 =	98,070	7 @	81,402 =	569,814
0.8 @	50,908 =	40,726	2 @	83,586 =	167,172
1 @	53,193 =	53,193	8 @	83,744 =	669,952
2 @	54,604 =	109,208	12.2 @	84,986 =	1,036,829
2 @	55,963 =	111,926	5 @	85,628 =	428,140
1 @	57,360 =	57,360	2.4 @	86,593 =	207,823
1 @	59,173 =	59,173	1 @	88,935 =	88,935
1.6 @	59,548 =	95,277	3 @	90,177 =	270,531
1 @	59,747 =	59,747	2 @	90,819 =	181,638
1 @	62,162 =	62,162	1 @	93,081 =	93,081
1 @	63,913 =	63,913	2 @	95,959 =	191,918
1 @	64,109 =	64,109	3 @	97,201 =	291,603
0.5 @	64,533 =	32,267	3 @	97,843 =	293,529
3.8 @	68,679 =	260,980			
1 @	73,392 =	73,392			
3.8 @	73,474 =	279,201			
			77.7		6,131,706

101

CERTIFIED STAFF SALARIES (Continued)

Platt High -			<u>68.4</u> Teachers			5,111,403
2 @	48,210 =	96,420	2 @	77,704 =	155,408	
2 @	49,035 =	98,070	1.4 @	78,183 =	109,456	
2 @	50,908 =	101,816	2.4 @	81,402 =	195,365	
1 @	51,900 =	51,900	9 @	83,744 =	753,696	
1 @	53,193 =	53,193	5 @	84,986 =	424,930	
2 @	54,519 =	109,038	1.2 @	85,628 =	102,754	
1 @	54,604 =	54,604	0.4 @	86,593 =	34,637	
1 @	55,895 =	55,895	3.8 @	88,935 =	337,953	
5.4 @	55,963 =	302,200	3 @	90,177 =	270,531	
2.4 @	57,360 =	137,664	1 @	90,819 =	90,819	
1.4 @	59,548 =	83,367	1 @	92,819 =	92,819	
1 @	59,747 =	59,747	1 @	93,927 =	93,927	
2 @	64,109 =	128,218	4 @	95,959 =	383,836	
2 @	68,679 =	137,358	2 @	97,201 =	194,402	
3 @	73,392 =	220,176	1 @	107,730 =	<u>107,730</u>	
1 @	73,474 =	73,474				
			68.4			5,111,403

100 SALARIES (Continued)

Amount
Appropriated
2016-2017

101 CERTIFIED STAFF SALARIES (Continued)

Specialized		<u>97.70</u> Teachers		7,359,756
Art		7.0		500,242
Music		8.0		558,815
Elem. Phys. Ed		7.0		519,575
Reading		4.5		345,813
Pupils with Disabilities		71.2		<u>5,435,311</u>
		97.7		7,359,756
Substitutes				1,218,932
Homebound				399,408
Summer school				80,000
Library/Media -		<u>4.0</u>		322,081
High -		<u>2.0</u>		
1 @	90,177 =	90,177		
1 @	90,819 =	90,819		
		2.0		180,996
Middle -		<u>1.0</u>		
1 @	50,908 =	50,908		
		1.0		50,908
Elementary -		<u>1.0</u>		
1 @	90,177 =	90,177		
		1.0		90,177

100 SALARIES (Continued)

Amount
Appropriated
2016-2017

101 CERTIFIED STAFF SALARIES (Continued)

Adult Education Staff/Hourly Rated	5.6	375,016
School Psychologist	12.0	949,835
Speech Pathologist	12.4	922,230
Social Workers	7.0	607,021
Guidance Directors H.S.	2.0	177,035

Guidance Counselors - 16.0 1,242,932

High

1 @	57,836 =	57,836	1 @	82,683 =	82,683
1 @	58,721 =	58,721	1 @	89,596 =	89,596
1 @	63,948 =	63,948	1 @	95,524 =	<u>95,524</u>
1 @	72,133 =	72,133			
1 @	77,814 =	77,814			
			8.0		598,255

Middle

		<u>5.0</u>			
1 @	57,836 =	57,836	1 @	84,634 =	84,634
1 @	64,738 =	64,738	1 @	92,364 =	<u>92,364</u>
1 @	71,911 =	71,911			
			5.0		371,483

Elementary

		<u>3.0</u>			
1 @	86,976 =	86,976	1 @	94,051 =	<u>94,051</u>
1 @	92,167 =	92,167			
			3.0		273,194

100

SALARIES (Continued)

Amount
Appropriated
2016-2017101 CERTIFIED STAFF SALARIES (Continued)

					518,650
Venture Program					
1		<u>8.0</u>	1 @	55,963 =	55,963
1 @	49,035 =	49,035	1 @	68,679 =	68,679
1 @	54,519 =	54,519	1 @	83,744 =	83,744
1 @	54,856 =	54,856	1 @	95,959 =	<u>95,959</u>
@	55,895 =	55,895			
			8.0		518,650
Degree Changes/Step Adjustments					85,842
Principals			12.0		1,616,316
Assistant Principals			13.0		1,596,913
Administrator/Supervisors/Specialist:			4.08		486,941
Curriculum;					
Special Education;					
Research/Evaluation;					
Bilingual/Compensatory Education					
Performance/Evaluation					
Central Office Administrators			5.0		826,394
Extracurricular:					
Non-athletic					201,592
Athletic					404,911
Turnover-known					(349,752)
Turnover-unknown					(425,000)
Extended Day Program					198,937
J. Barry	77,946				
C. Pulaski	67,946				
R. Sherman	<u>53,046</u>				
Success Academy Lead Teacher					90,733
ECS Alliance Grant					(3,419,116)
MPS Success Academy					132,865
Teachers (2)	110,365				
Tutor (1)	22,500				
Elementary Stipends					28,000
Saturday Academy					18,000
Credit Recovery					12,000

100 SALARIES (Continued)	Amount Appropriated 2016-2017
<u>151 CLASSIFIED STAFF SALARIES</u>	\$12,361,975
Director of Business Services	101,558
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	162,445
Account Clerks - 6	277,698
System Level Substitutes	40,148
Clerical Workers	
Maloney	
Secretary II	46,283
Guidance Secretary	46,283
Clerks/Acct. Clerk -6	198,477
Platt	
Secretary II	46,283
Guidance Secretary	46,283
Clerks/Acct. Clerk -6	194,562
Lincoln	
Secretary II	46,283
Clerks - 4	126,271
Washington	
Secretary II	46,283
Clerks - 4	128,550
Elementary Schools	
Secretaries - 8	282,457
Clerks - 10.5	272,923
Pupil Personnel	
Secretary II	46,283
Acct. Clerk	46,283
Curriculum	
Secretary II - .5	20,421
Research/Evaluation	
D.P. Entry Operator	48,083
Central Registration	
Acct. Clerk	46,283
Success Academy	
Secretary	29,918
Instructional Technology	
Technicians - 6	270,683
Account Clerk	48,083

100 SALARIES (Continued)	Amount Appropriated 2016-2017
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151 CLASSIFIED STAFF SALARIES (Continued)
 Clerical Workers (Continued)

Continuing Education	Secretary II	46,283
Bilingual	Secretary - 0.6	23,739
Personnel	Administrative Asst.	50,011
	Account Clerks - 2	92,566
	Employee Benefit Spec -1	49,995
Adult Education	Clerks -4	95,433
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		19,594
Paraprofessionals:		
Bilingual - 9		128,765
Kindergarten - 27		394,999
Special Ed. - 144		2,461,806
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
Increase for Classified Staff		90,314

100 SALARIES (Continued)	Amount Appropriated 2016-2017
<u>151 CLASSIFIED STAFF SALARIES (Continued)</u>	
<u>Custodians</u>	
<u>John Barry</u>	
Head Custodian	51,792
3 Custodians	132,288
Premium time (10%)	9,922
<u>Benjamin Franklin</u>	
Head Custodian	51,792
2.5 Custodians	110,240
Premium time (10%)	8,268
<u>Nathan Hale</u>	
Head Custodian	53,955
2.5 Custodians	110,240
Premium time (10%)	8,268
<u>Hanover</u>	
Head Custodian	51,792
3 Custodians	132,288
Premium time (10%)	9,922
<u>Thomas Hooker</u>	
Head Custodian	51,792
1.5 Custodians	66,144
Premium time (10%)	4,961
<u>Casimir Pulaski</u>	
Head Custodian	51,792
2.5 Custodians	110,240
Premium time (10%)	8,268
<u>Israel Putnam</u>	
Head Custodian	51,792
2 Custodians	88,192
Premium time (10%)	6,614
<u>Roger Sherman</u>	
Head Custodian	51,792
2 Custodians	88,192
Premium time (10%)	6,614
<u>Lincoln Middle</u>	
Head Custodian	53,955
5 Custodians	220,480
Premium time (10%)	13,229
<u>Washington Middle</u>	
Head Custodian	53,955
4.5 Custodians	198,432
Premium time (10%)	11,575

100 SALARIES (Continued)	Amount Appropriated 2016-2017
<u>151 CLASSIFIED STAFF SALARIES (Continued)</u>	
<u>Custodians (Continued)</u>	
<u>Maloney High</u>	
Head Custodian	56,389
8 Custodians	352,768
Premium time (10%)	19,843
Leadman Differential	1,560
 <u>Platt High</u>	
Head Custodian	56,389
8 Custodians	352,768
Premium time (10%)	19,843
Leadman Differential	1,560
 <u>CCRC</u>	
.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
 2.5% Increase for Custodians and Maintenance	 98,981

100 SALARIES (Continued)	Amount Appropriated 2016-2017
Other Classified Employees	
High School Monitors - 4	68,752
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	51,660
OT Therapist Assistants - 7	262,974
COTA - 1	56,044
Behavior Tech Analyst Coordinator - 1	85,622
At-Risk Coordinator - Expulsion	50,634
Behavior Techs - 29	657,503
Student Assistance Counselors - 2	59,616
Job Coach - 2	37,620
Sign language Interpreters -2	106,960
Increase for Other Classified	51,125
Turnover-unknown/substitute, overtime restrictions	(150,000)
Cafeteria Funded Custodians	(75,000)
ECS Alliance Grant	(768,765)
Night Time Custodian PHS/MHS - .5	36,761
Buddy Reader Coordinator	13,600
Career Path Coordinators - 2	93,850

<u>300</u> <u>PURCHASED PROFESSIONAL/TECHNICAL SERVICES</u>	Amount
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.	Appropriated 2016-2017
<u>321</u> <u>INSTRUCTION</u>	\$35,677
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	24,000
Upward Bound	5,000
Youth in Government	19,500
Second Chance/CPR Student Training	12,000
ECS Alliance Grant	(24,823)
	35,677
<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.	
ECS Alliance Grant	235,560
	(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	78,162
Legal fees	123,384
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	60,000
Advanced placement tests	25,000
Power School Maintenance/Training	76,573
CPR Training	12,000
PSAT/Adm. Test	8,640
Student Employmt. Training	57,400
Network Support	73,040
Record Shredding	2,000
Transfinder Program	4,200
ECS Alliance Grant	(15,758)
	1,001,489

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	Appropriated 2016-2017
<u>410 PUBLIC UTILITIES</u>	\$1,837,051
Expenditures usually provided by public utilities such as gas and electricity.	1,837,051
	<u>1,837,051</u>
<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	28,710
Industrial Arts	8,500
Lease and Maintenance for Office Equipment	430,322
Science	1,600
Special Education	6,175
Art, Home Economics. Etc	20,000
Computers	10,000
	<u>505,307</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	49,000
MPS Academy Building Rental	34,410
JB Upgrade Controls to Energy Mgmt	7,802
	<u>1,048,417</u>

500 OTHER PURCHASED SERVICES		Amount Appropriated 2016-2017
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		
<u>510 PUPIL TRANSPORTATION</u>		\$6,025,191
Expenditures to persons or agencies for the purpose of transporting children to school.		
Basic bus contract	3,663,081	
Special education	2,362,110	
	<u>6,025,191</u>	
<u>529 OTHER INSURANCE AND JUDGMENTS</u>		\$114,075
Student Accident and Off-site Insurance (ASP, YMP, Venture)		
	114,075	
<u>540 COMMUNICATIONS</u>		\$524,433
Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone, postage and printing.		
Telephone	126,755	
Postage	102,855	
Printing	198,156	
District Marketing & Events	200,000	
Internet Services	375,121	
Email Services	80,087	
ECS Alliance Grant	(558,541)	
	<u>524,433</u>	

		Amount Appropriated 2016-2017
500	OTHER PURCHASED SERVICES (Continued)	
560	<u>TUITION</u>	\$11,937,661
<p>Expenditures to reimburse other educational agencies for services rendered to students residing in the legal boundaries described for the paying Local Education Agency.</p>		
Vocational Agriculture	70 @ 6823.	477,610
Special Education		7,754,038
Parent Choice		380,695
Edison	572 @ 5444.00	3,113,968
Wintergreen	50 @ 4227.00	211,350
		11,937,661
580	<u>TRAVEL, OTHER</u>	\$307,457
<p>Expenditures to staff for travel expenses. Includes also expenditures for non-reimbursable field trips and athletic trips.</p>		
Staff travel		54,348
College visitations and career fairs		3,900
Field trips		17,865
Athletics		164,230
Band (MHS/PHS)		53,864
Vocational education		5,700
Special Education		7,550
		307,457
590	<u>OTHER PURCHASED SERVICES</u>	\$93,268
<p>Expenditures for all other purchased services not included above.</p>		
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		324,000
ECS Alliance Grant 3rd Year		(324,000)
		93,268

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 \$474,200

Expenditures for educational software renewals	447,920
Expenditures for teaching supplies	236,273
Expenditures for general supplies	146,747
Expenditures for art supplies	62,320
Expenditures for paper	100,000
	993,260
ECS Alliance Grant	(519,060)
	474,200

613 MAINTENANCE SUPPLIES \$830,795

Amounts paid for operation and maintenance supplies.

General Maintenance

Air filters	18,609
Algaecide for fuel oil	3,819
Carpentry	69,800
Ceiling tiles	8,160
Cotton wet mops	3,485
Disinfectant and green cleaning supplies	28,127
Microfiber mops	11,080
Electrical supplies	53,213
Fertilizer, grass seed, landscape material	50,474
Field and traffic marking paint	29,555
Flags	1,600
Floor tiles	2,000
Foul weather gear/personal protective equipment	3,411
Furniture glides	5,043
Gas, oil and repairs	111,025
Hardware and tools	19,737
Operational supplies	104,913
Painting supplies	28,058
Pagers/radios/telephones	18,120
Paper products	59,464
Plastic bags	31,205
Parts for floor machines	6,743
Parts for lawn mowers/snow blowers	16,007
Plumbing supplies	77,774
Pool supplies	14,420
Carpeted Foyer tiles and Floor Mats	3,433
Sludge/Carbon-out (Oil burners)	3,500
Tile floor cleaner	8,830
Tile floor wax	32,390
Vacuum Cleaners	6,800
	830,795

600 SUPPLIES AND MATERIALS (Continued)	Amount Appropriated 2016-2017
<u>620 HEAT ENERGY</u>	\$828,704
All costs for energy used for heating.	
Fuel Oil	523,478
Natural Gas - WMS/LMS/ADM/Maint. Facility	325,226
N. Hale to Natural Gas - Savings	(20,000)
	828,704
 <u>627 TRANSPORTATION SUPPLIES</u>	 \$17,855
Expenditures for supplies purchased relating to the transportation program.	
	17,855
 <u>641 TEXTBOOKS</u>	 \$62,433
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	(290,896)
	62,433
 <u>642 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 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

700	CAPITAL OUTLAY	Amount Appropriated 2016-2017
	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.	
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>	\$61,500

800	OTHER OBJECTS	Amount
	Amounts paid for goods and services not otherwise classified.	Appropriated
		2016-2017

810 DUES AND FEES \$75,000

Expenditures or assessments for membership in professional or other organizations or associations or payments to a paying agent for services rendered.

75,000