

OBJECT CODE AND DESCRIPTION	Amount Appropriated 2021-2022	Amount Appropriated 2022-2023	Amount Appropriated 2023-2024	Difference	% Difference
100 SALARIES					
101 Certified	50,272,304	48,716,613	48,775,206	58,593	0.12%
151 Classified	12,836,884	13,261,392	13,349,633	88,241	0.67%
200 EMPLOYEE BENEFITS					
201 Health Insurance	11,768,967	13,041,935	13,188,199	146,264	1.12%
207 Life/Disability/E.A.P.	62,182	56,969	48,833	(8,136)	-14.28%
213 Social Security	845,518	812,067	859,360	47,293	5.82%
220 Longevity	24,100	22,800	0	(22,800)	-100.00%
225 Severance	92,887	90,256	109,100	18,844	20.88%
230 Retirement	236,215	66,491	202,259	135,768	204.19%
300 PURCHASED PROF. TECH. SERV.					
321 Instruction	74,517	74,517	24,517	(50,000)	-67.10%
322 Inst. Prog. Improvement	58,818	58,818	58,818	0	0.00%
330 Other Prof. Tech. Serv.	510,678	720,133	720,133	0	0.00%
400 PURCHASED PROPERTY SERVICES					
410 Public Utilities	2,334,478	2,552,548	2,561,707	9,159	0.36%
430 Repair/Maint. Services	2,290,024	1,943,139	1,892,401	(50,738)	-2.61%
500 OTHER PURCHASED SERVICES					
510 Pupil Transportation	6,845,685	6,845,685	6,601,593	(244,092)	-3.57%
529 Other Ins./Judg.	98,856	98,856	98,856	0	0.00%
540 Communications	529,128	529,128	329,128	(200,000)	-37.80%
560 Tuitions	8,863,756	9,572,425	10,042,525	470,100	4.91%
580 Travel, Other	390,828	396,858	407,897	11,039	2.78%
590 Purchased Services	36,402	36,402	36,402	0	0.00%
600 SUPPLIES AND MATERIALS					
611 Instructional Supplies	482,022	482,022	382,022	(100,000)	-20.75%
613 Maintenance Supplies	1,012,380	1,063,472	1,152,817	89,345	8.40%
620 Heat Energy	576,628	881,521	1,628,797	747,276	84.77%
627 Transportation Supplies	10,492	10,492	10,492	0	0.00%
641 Textbooks	112,433	112,433	66,277	(46,156)	-41.05%
642 Library Books	29,086	29,086	29,086	0	0.00%
690 Other Sup./Mat.	408,905	628,115	528,115	(100,000)	-15.92%
700 CAPITAL OUTLAY					
730 Equipment Replacement	0	0	0	0	0.00%
731 New Equipment	0	0	0	0	0.00%
732 Vehicle Replacement	0	0	0	0	0.00%
737 100% Reimbursement	1	1	1	0	0.00%
738 Contingency	0	0	0	0	0.00%
800 OTHER OBJECTS					
810 Dues and Fees	78,166	78,166	78,166	0	0.00%
TOTAL	100,882,340	102,182,340	103,182,340	1,000,000	0.98%
ECS Alliance Funding	13,157,191	15,368,137	17,875,239	2,507,102	16.31%
GRAND TOTAL	114,039,531	117,550,477	121,057,579	3,507,102	2.98%

Object Budget Summary
2023-2024

<u>Object Code and Description</u>	<u>Amount Appropriated 2023-2024</u>
<u>100 Salaries</u>	
101 Certified	\$48,775,206
151 Classified	13,349,633
<u>200 Employee Benefits</u>	
201 Health Insurance	13,188,199
207 Life/Disability/E.A. P.	48,833
213 Social Security	859,360
220 Longevity	0
225 Severance	109,100
230 Retirement	202,259
<u>300 Purchased Professional/Technical Services</u>	
321 Instruction	24,517
322 Instructional Programs Improvement	58,818
330 Other Professional Technical Services	720,133
<u>400 Purchased Property Services</u>	
410 Public Utilities	2,561,707
430 Repairs and Maintenance Services	1,892,401
<u>500 Other Purchased Services</u>	
510 Pupil Transportation	6,601,593
529 Other Insurance and Judgements	98,856
540 Communications	329,128

Object Budget Summary (Continued)

	Amount Appropriated <u>2023-2024</u>
<u>500 Other Purchased Services (Continued)</u>	
560 Tuitions	10,042,525
580 Travel, Other	407,897
590 Other Purchased Services	36,402
<u>600 Supplies and Materials</u>	
611 Instructional Supplies	382,022
613 Maintenance Supplies	1,152,817
620 Heat Energy	1,628,797
627 Transportation Supplies	10,492
641 Textbooks	66,277
642 Library Books	29,086
690 Other Supplies and Materials	528,115
<u>700 Capital Outlay</u>	
730 Equipment Replacement	0
731 New Equipment	0
732 Vehicle Replacement	0
737 100% Reimbursement	1
738 Contingency	0
<u>800 Other Objects</u>	
810 Dues and Fees	78,166
GRAND TOTAL	<u>\$103,182,340</u>

100 SALARIES

Amount
Appropriated
2023-2024

Amount paid to permanent and temporary employees

101 CERTIFIED STAFF SALARIES

\$48,775,206

John Barry - 21.5 Teachers 1,706,612

1 @	51,510 =	51,510	1 @	75,750 =	75,750
1 @	53,429 =	53,429	5 @	80,800 =	404,000
1 @	54,035 =	54,035	1.5 @	86,355 =	129,533
1 @	59,085 =	59,085	1 @	93,930 =	93,930
0.5 @	60,095 =	30,048	1 @	95,172 =	95,172
2 @	62,620 =	125,240	1 @	95,814 =	95,814
0.5 @	70,700 =	35,350	4 @	100,929 =	403,716

21.5 1,706,612

Benjamin Franklin - 16.6 Teachers 1,424,882

1 @	51,510 =	51,510	4 @	93,930 =	375,720
1 @	58,378 =	58,378	3 @	95,172 =	285,516
1 @	70,700 =	70,700	0.6 @	99,687 =	59,812
1 @	75,750 =	75,750	1 @	101,571 =	101,571
1 @	80,800 =	80,800			
2 @	86,355 =	172,710			
1 @	92,415 =	92,415			

16.6 1,424,882

Nathan Hale - 26.4 Teachers 2,144,336

1 @	53,429 =	53,429	1 @	87,365 =	87,365
3 @	54,035 =	162,105	1 @	88,607 =	88,607
2 @	56,560 =	113,120	1 @	89,249 =	89,249
1 @	60,095 =	60,095	1 @	92,415 =	92,415
1 @	70,700 =	70,700	3.5 @	93,930 =	328,755
1 @	75,750 =	75,750	4.5 @	95,172 =	428,274
1 @	80,800 =	80,800	3 @	95,814 =	287,442
1 @	86,355 =	86,355	0.4 @	99,687 =	39,875

26.4 2,144,336

Hanover - 20.0 Teachers 1,796,232

1.5 @	55,550 =	83,325	1 @	95,172 =	95,172
1 @	56,874 =	56,874	3 @	95,814 =	287,442
1 @	75,750 =	75,750	2.5 @	99,687 =	249,218
1 @	80,800 =	80,800	1 @	100,929 =	100,929
6 @	93,930 =	563,580	2 @	101,571 =	203,142

20.0 1,796,232

101 CERTIFIED STAFF SALARIES (Continued)

Thomas Hooker -		<u>17.0</u> Teacher:				1,335,735
2 @	53,429 =	106,858	6 @	93,930 =	563,580	
0.5 @	55,550 =	27,775	2 @	95,172 =	190,344	
1 @	59,085 =	59,085				
1 @	60,095 =	60,095				
1 @	62,620 =	62,620				
1 @	70,700 =	70,700				
2 @	75,750 =	151,500				
0.5 @	86,355 =	43,178				
			17.0			1,335,735

Casimir Pulaski -		<u>25.0</u> Teachers				2,028,594
1 @	50,500 =	50,500	2 @	75,750 =	151,500	
1 @	51,510 =	51,510	1 @	92,415 =	92,415	
1 @	52,621 =	52,621	4 @	93,930 =	375,720	
1 @	53,429 =	53,429	5.5 @	95,172 =	523,446	
1 @	55,550 =	55,550	2 @	99,687 =	199,374	
2 @	58,378 =	116,756	1 @	100,929 =	100,929	
0.5 @	65,145 =	32,573	1 @	101,571 =	101,571	
1 @	70,700 =	70,700				
			25.0			2,028,594

Israel Putnam -		<u>23.5</u> Teachers				2,043,295
1 @	51,510 =	51,510	5 @	93,930 =	469,650	
1 @	55,550 =	55,550	4 @	95,172 =	380,688	
1 @	56,560 =	56,560	1 @	99,687 =	99,687	
2 @	80,800 =	161,600	1 @	100,929 =	100,929	
2 @	85,850 =	171,700	1 @	101,571 =	101,571	
3.5 @	86,355 =	302,243				
1 @	91,607 =	91,607				
			23.5			2,043,295

100 SALARIES (Continued)

Amount
Appropriated
2023-2024

101 CERTIFIED STAFF SALARIES (Continued)

Roger Sherman -	<u>21.7</u> Teachers				1,578,040
1 @ 50,500 =	50,500	1 @ 67,468 =	67,468		
1 @ 51,510 =	51,510	1 @ 70,700 =	70,700		
2 @ 53,429 =	106,858	1 @ 75,750 =	75,750		
1 @ 54,035 =	54,035	1 @ 80,800 =	80,800		
2 @ 56,560 =	113,120	0.5 @ 86,355 =	43,178		
2 @ 60,095 =	120,190	6.2 @ 93,930 =	582,366		
1 @ 65,751 =	65,751	1 @ 95,814 =	95,814		
		21.7		1,578,040	

Washington Middle -	<u>43.1</u> Teachers				3,639,062
0.5 @ 45,231 =	45,231	1 @ 92,415 =	92,415		
1 @ 51,510 =	51,510	5.6 @ 93,930 =	526,008		
3 @ 54,035 =	162,105	3 @ 95,172 =	285,516		
0 @ 56,560 =	0	1 @ 95,814 =	95,814		
1 @ 60,095 =	60,095	3 @ 99,687 =	299,061		
2 @ 61,711 =	123,422	3 @ 100,929 =	302,787		
1 @ 62,620 =	62,620	3 @ 104,176 =	312,528		
1 @ 65,953 =	65,953	1 @ 106,060 =	106,060		
4 @ 70,700 =	282,800				
3 @ 80,800 =	242,400				
1 @ 85,850 =	85,850				
4 @ 86,355 =	345,420				
1 @ 91,467 =	91,467				
		43.1		3,639,062	

100 SALARIES (Continued)

Amount
Appropriated
2023-2024

101 CERTIFIED STAFF SALARIES (Continued)

Lincoln Middle -		<u>43.4</u> Teachers				3,293,670
2 @	51,510 =	103,020	2 @	75,750 =	151,500	
1 @	52,621 =	52,621	1 @	79,790 =	79,790	
2 @	53,429 =	106,858	1 @	80,800 =	80,800	
1 @	54,035 =	54,035	1 @	88,607 =	88,607	
1 @	55,550 =	55,550	1 @	90,440 =	90,440	
2 @	56,560 =	113,120	1 @	91,607 =	91,607	
1 @	57,368 =	57,368	0.4 @	93,930 =	37,572	
2 @	58,378 =	116,756	1 @	95,172 =	95,172	
0 @	60,095 =	0	1 @	95,814 =	95,814	
1 @	61,711 =	61,711	2 @	99,661 =	199,322	
4 @	62,620 =	250,480	3 @	99,687 =	299,061	
1 @	65,145 =	65,145	1 @	100,929 =	100,929	
1 @	65,751 =	65,751	1 @	101,143 =	101,143	
3 @	65,953 =	197,859	1 @	101,535 =	101,535	
1 @	75,391 =	75,391	3 @	101,571 =	304,713	
			43.4			3,293,670

Edison Middle -		<u>40.6</u> Teachers				3,241,416
1 @	50,500 =	50,500	3 @	93,930 =	281,790	
3 @	51,510 =	154,530	3 @	95,172 =	285,516	
1 @	52,621 =	52,621	3 @	95,814 =	287,442	
1 @	53,429 =	53,429	1 @	98,172 =	98,172	
2 @	54,035 =	108,070	1 @	98,419 =	98,419	
3.6 @	57,368 =	206,525	1 @	99,661 =	99,661	
1 @	58,378 =	58,378	2 @	99,687 =	199,374	
1 @	60,095 =	60,095	2 @	100,929 =	201,858	
2 @	62,620 =	125,240	1 @	101,571 =	101,571	
2 @	75,750 =	151,500	1 @	104,176 =	104,176	
2 @	80,800 =	161,600	1 @	105,418 =	105,418	
1 @	86,355 =	86,355	1 @	109,176 =	109,176	
			40.6			3,241,416

100 SALARIES (Continued)

Amount
Appropriated
2023-2024

101 CERTIFIED STAFF SALARIES (Continued)

Maloney High -		<u>76.2 Teachers</u>				6,755,869
1 @	51,510 =	51,510	1 @	92,415 =	92,415	
2 @	56,560 =	113,120	0.2 @	93,607 =	18,721	
3.2 @	57,368 =	183,578	14 @	93,930 =	1,315,020	
1.8 @	60,095 =	108,171	11 @	95,172 =	1,046,892	
1 @	61,711 =	61,711	4 @	95,814 =	383,256	
4 @	65,953 =	263,812	7 @	99,687 =	697,809	
2 @	70,700 =	141,400	1 @	101,571 =	101,571	
4 @	75,750 =	303,000	4 @	107,292 =	429,168	
1 @	79,790 =	79,790	1 @	108,534 =	108,534	
3 @	80,800 =	242,400	4 @	109,176 =	436,704	
1 @	85,951 =	85,951	1 @	110,780 =	110,780	
2 @	86,355 =	172,710	1 @	116,239 =	116,239	
1 @	91,607 =	91,607				
			76.2		6,755,869	

Platt High -		<u>68.4 Teachers</u>				5,960,234
3 @	53,429 =	160,287	1 @	91,607 =	91,607	
1 @	54,035 =	54,035	1 @	92,415 =	92,415	
1.2 @	57,368 =	68,842	9.4 @	93,930 =	882,942	
3.8 @	60,095 =	228,361	6 @	95,172 =	571,032	
1 @	61,711 =	61,711	1 @	95,814 =	95,814	
2 @	62,620 =	125,240	4 @	99,687 =	398,748	
1 @	65,751 =	65,751	7 @	100,929 =	706,503	
2 @	65,953 =	131,906	1 @	102,706 =	102,706	
3 @	75,750 =	227,250	4 @	107,292 =	429,168	
3 @	80,800 =	242,400	1 @	108,534 =	108,534	
1 @	83,355 =	83,355	1 @	109,176 =	109,176	
1 @	85,951 =	85,951	1 @	110,534 =	110,534	
5 @	86,355 =	431,775	1 @	117,179 =	117,179	
1 @	88,405 =	88,405				
1 @	88,607 =	88,607				
			68.4		5,960,234	

100 SALARIES (Continued)

Amount
Appropriated
2023-2024

101 CERTIFIED STAFF SALARIES (Continued)

Specialized	<u>101.7</u> Teachers		7,729,753
Art	6.0	423,589	
Music	8.0	503,120	
Elem. Phys. Ed	7.0	513,075	
Pupils with Disabilities	80.7	6,289,969	
	101.7	7,729,753	

Substitutes 1,225,044

Homebound 653,406

Summer school 80,000

Library/Media - 5.0 502,177

High - 2.0
 1 @ 100,929 = 100,929 2.0 202,500
 1 @ 101,571 = 101,571

Middle - 2.0
 1 @ 99,687 = 99,687 2.0 198,106
 1 @ 98,419 = 98,419

Elementary - 1.0
 1 @ 101,571 = 101,571 1.0 101,571

100 SALARIES (Continued)

Amount
Appropriated
2023-2024

101 CERTIFIED STAFF SALARIES (Continued)

Adult Education Staff/Hourly Rated		245,498
School Psychologist	14.0	1,148,566
Speech Pathologist	13.4	1,136,425
Social Workers	11.0	933,687
Guidance Directors H.S.	2.0	201,209
Success Academy	3.0	294,071

Guidance Counselors -	<u>17.0</u>	1,405,349
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High	<u>9.0</u>
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1 @	58,411 =	58,411	1 @	85,610 =	85,610
1 @	60,976 =	60,976	1 @	98,172 =	98,172
1 @	62,825 =	62,825	1 @	98,953 =	98,953
1 @	70,523 =	70,523	1 @	104,804 =	104,804
1 @	79,299 =	79,299			

9.0	719,573
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Middle	<u>8.0</u>
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2 @	69,453 =	138,906	2 @	97,430 =	194,860
1 @	70,609 =	70,609	1 @	103,161 =	103,161
1 @	84,300 =	84,300			
1 @	93,940 =	93,940			

8.0	685,776
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Elementary	<u>0.0</u>
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101 CERTIFIED STAFF SALARIES (Continued)

Venture Program						611,787
			<u>8.0</u>			
1 @	51,510 =	51,510		1 @	85,850 =	85,850
1 @	54,035 =	54,035		1 @	93,930 =	93,930
1 @	58,378 =	58,378		1 @	98,172 =	98,172
1 @	62,620 =	62,620		1 @	107,292 =	107,292
			8.0			611,787
Degree Changes/Step Advancement						189,605
Principals				13.0		2,027,514
Assistant Principals				14.0		1,982,100
Administrator/Supervisors/Specialist:				8.05		1,125,015
Curriculum	2.36					
Special Education	3.45					
Research/Evaluation	.6					
Bilingual/Compensatory Education	.88					
District Athletic Director	.76					
Central Office Administrators				5.0		934,698
Extracurricular:						
Non-athletic						256,645
Athletic						500,415
Turnover-known						(309,547)
Turnover-unknown						(675,000)
ECS Alliance Grant						(10,429,187)
Elementary Stipends						28,000
Saturday Academy						18,000
Credit Recovery						12,000

		Amount
100	SALARIES (Continued)	Appropriated
		2023-2024
<u>151</u>	<u>CLASSIFIED STAFF SALARIES</u>	\$13,349,633
	Director of Business Services	115,564
	Director of Facilities	118,595
	Administrative Assistant/Board Secretary	79,309
	Administrative Assistant to Director of Teaching & Innovation	58,548
	Account Clerk -1	54,254
	Administrative Assistant to Asst. Supt./Technology & Operations	68,481
	Business Office	
	Manager and Payroll Specialists	201,508
	Account Clerks - 5	264,372
	System Level Substitutes	40,951
	Clerical Workers	
	Maloney	
	Secretary I	54,254
	Guidance Secretary	54,254
	Secretary II/Account Clerk -5	208,490
	Platt	
	Secretary I	54,254
	Guidance Secretary	54,254
	Secretary II/Account Clerk -5	202,175
	Lincoln	
	Secretary I	54,254
	Guidance Secretary	54,254
	Secretary II - 2	83,285
	Washington	
	Secretary I	54,254
	Guidance Secretary	54,254
	Secretary II - 2	72,722
	Elementary Schools	
	Secretaries - 8	341,197
	Secretary II - 8.5	303,290
	Pupil Personnel	
	Admin Assistant	58,548
	Account Clerk	54,254
	Research/Evaluation	
	D.P.Entry Operator	56,054
	Central Registration	
	Account Clerk	54,254
	Secretary II -.5	23,524
	Cental Office -School Leadership	
	Secretary II -.5	19,190
	Instructional Technology	
	Technicians - 3	156,762
	Account Clerk	45,300

100 SALARIES (Continued)	Amount Appropriated 2023-2024
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151 CLASSIFIED STAFF SALARIES (Continued)

Clerical Workers (Continued)

Edison Clerical	Secretary I	54,254
	Guidance Secretary	39,166
	Secretary II - 2	67,937
Bilingual	Secretary - 0.64	34,723
Personnel	Administrative Assistant	65,412
	Account Clerks - 1	54,254
	Health Benefits Specialist-1	58,513
Adult Education	Secretary II	31,785
	CCRC Secretary I	44,073
Transportation	Account Clerk	54,254
	Summer Secretary II	2,170
Maintenance	Secretary I	54,254
Venture Program	Secretary I .67	29,529
Clerical Overtime		102,000
School Based Clerical Substitutes		40,951
Paraprofessionals:		
Bilingual - 11		213,561
Kindergarten - 22		393,745
Special Ed. - 161		3,254,780
Paraprofessionals - Overtime		20,400
Paraprofessionals - Summer		76,500
Paraprofessional Substitutes		94,862
Bilingual Support - 1		23,463
Transportation Manager - .85		71,725
Van Driver - 1		51,453

100 SALARIES (Continued)	Amount Appropriated 2023-2024
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151 CLASSIFIED STAFF SALARIES (Continued)

Custodians

John Barry

Head Custodian	60,882
3 Custodians	155,874
Premium time (10%)	11,679

Benjamin Franklin

Head Custodian	60,882
2.5 Custodians	129,909
Premium time (10%)	9,733

Nathan Hale

Head Custodian	63,461
2.5 Custodians	129,909
Premium time (10%)	9,733

Hanover

Head Custodian	60,882
3 Custodians	155,874
Premium time (10%)	11,679

Thomas Hooker

Head Custodian	60,882
1.5 Custodians	77,937
Premium time (10%)	5,839

Casimir Pulaski

Head Custodian	60,882
2.5 Custodians	129,909
Premium time (10%)	9,733

Israel Putnam

Head Custodian	60,882
2 Custodians	103,916
Premium time (10%)	7,785

Roger Sherman

Head Custodian	60,882
2 Custodians	103,916
Premium time (10%)	7,785

Lincoln Middle

Head Custodian	63,461
4.5 Custodians	233,811
Premium time (10%)	9,733

Washington Middle

Head Custodian	63,461
4 Custodians	207,832
Premium time (10%)	11,679

100 SALARIES (Continued)	Amount Appropriated 2023-2024
<u>151 CLASSIFIED STAFF SALARIES (Continued)</u>	
Custodians (Continued)	
<u>Maloney High</u>	
Head Custodian	66,290
9 Custodians	471,432
Premium time (10%)	27,251
Lead Differential	2,127
 <u>Flatt High</u>	
Head Custodian	66,290
9 Custodians	471,432
Premium time (10%)	27,251
Lead Differential	2,127
 <u>CCRC</u>	
.5 Custodian	25,979
Premium time (10%)	1,947
 <u>Edison Middle</u>	
Head Custodian	63,461
5 Custodians	259,792
Premium time (10%)	15,572
 <u>Administrative Offices</u>	
Head Custodian	63,461
1 Custodian	51,958
Premium time	3,893
 <u>System-wide</u>	
Delivery Service Driver	55,761
Emergency Overtime	97,969
Substitutes	129,990
 <u>Maintenance</u>	
Electricians (2)	144,518
Plumbers (2)	144,518
Carpenter (1)	72,259
Mechanic (1)	72,259
Locksmith (1)	72,259
Groundskeeper (1)	59,135
Tradesman Helpers (2)	128,835
Maintenance Helpers (4)	233,056
Maintenance/Groundskeeper (1)	55,765
Maintenance Bldg & Grounds Foreman (1)	74,339
Maintenance Overtime - Emergency/Snow Removal	160,885

100 SALARIES (Continued)	Amount Appropriated 2023-2024
Other Classified Employees	
Central Registrar	44,746
Family School Liasions - 3	130,392
OT/PT Therapists - 2	205,084
OT Therapist - .5	37,481
PT/OT Therapist Assistants - 7	331,550
ABA Program Coordinator - 1	64,742
At-Risk Coordinator Exclusion	59,071
Behavior Techs -29	715,043
Climate Specialists - 18	454,999
Climate Support Staff - 2	50,045
Job Coach - 3	64,999
Speech Language Pathology Assistants - 1	23,112
Turnover-unknown/substitute, overtime restrictions	(150,000)
Cafeteria Funded Custodians	(75,000)
ECS Alliance Grant	(2,009,804)
Career Path Coordinators - 2	92,117

200 EMPLOYEE BENEFITS	Amount
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.	Appropriated 2023-2024
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200 EMPLOYEE BENEFITS	\$14,407,751
201 HEALTH INSURANCE	15,236,249
ECS Alliance Grant	(2,048,050)
	13,188,199
207 LIFE/DISABILITY/E.A.P.	65,556
ECS Alliance Grant	(16,723)
	48,833
213 SOCIAL SECURITY	1,126,350
ECS Alliance Grant	(266,990)
	859,360
220 LONGEVITY	850
ESC Alliance Grant	(850)
	0
225 SEVERANCE	109,100
230 RETIREMENT	202,259

<u>300</u>	<u>PURCHASED PROFESSIONAL/TECHNICAL SERVICES</u>	Amount Appropriated 2023-2024
	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>	\$24,517
	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>(79,458)</u>
		24,517
<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>	\$720,133
	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	396,629
	Naviance	2,380
	Translation services	10,212
	Trainer	140,000
	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	30,550
	PSAT/Adm. Test	8,640
	Student Employment Training	48,400
	Network Support	34,904
	Record Shredding	18,000
	Transfinder Program	4,881
	ECS Alliance Grant	<u>(319,529)</u>
		720,133

400 PURCHASED PROPERTY SERVICES	Amount Appropriated 2023-2024
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	
<u>410 PUBLIC UTILITIES</u>	\$2,561,707
Expenditures usually provided by public utilities such as gas and electricity.	2,561,707
<u>430 REPAIRS AND MAINTENANCE SERVICES</u>	\$1,892,401
Expenditures for repairs and maintenance services not provided directly by Local Education Agency personnel. This includes contracts and agreements covering the upkeep of grounds, buildings, and equipment.	
<u>Instructional</u>	
Music/Art	220,247
Lease and Maintenance for School Equipment	317,369
Special Education	15,000
ECS Alliance Grant	(100,000)
	452,616
<u>Maintenance</u>	
Asbestos hazardous material management	116,764
Clean boilers and tanks	23,832
Clean, repair, curtains and blinds	23,833
Elevator maintenance contracts	32,836
Emergency Lighting service/maint	13,978
Emergency repairs	105,626
Energy Control contracts	125,606
Fire alarm/smoke detector/sprinkler services	82,071
Glass replacement	57,039
Grounds improvements-trim trees, pruning	34,357
Hazardous waste management	24,801
Heating equipment parts	29,847
Integrated pest management	30,091
Master clock maintenance contract	22,999
Oil burner,boiler and HVAC repairs	49,194
Repair/replace whiteboards	14,064
Replace circulating pumps	24,288
Replace drapes/blinds/shades	10,095
Replace/repair and service clocks, alarms, etc. for all buildings	24,740
Resurface blacktop, sidewalks	30,707
Roof repairs	72,707
Rubbish removal/tipping fees	181,221
Security system - monitoring and maintenance	74,364
Service fire extinguishers	20,601
Lease Agreement for Maintenance Building	53,000
Lease Agreement for Venture	53,061
MPS Academy Building Rental	39,457
Hanover Upgrade Controls to Energy Mgmt	16,377
Rental two loaders snow removal	32,982
Lease Agreement for Collaborative	19,247
	1,439,785

500 OTHER PURCHASED SERVICES		Amount Appropriated 2023-2024
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>		\$6,601,593
Expenditures to persons or agencies for the purpose of transporting children to school.		
Basic bus contract	4,032,216	
Special education	2,778,832	
ECS Alliance Grant	(209,455)	
	6,601,593	
<u>529 OTHER INSURANCE AND JUDGMENTS</u>		\$98,856
Student Accident and Off-site Insurance (Success, Venture, CCRC) Claim Deductible		
	98,856	
<u>540 COMMUNICATIONS</u>		\$329,128
Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone, postage and printing.		
Telephone	142,688	
Postage	118,764	
Printing	161,555	
District Marketing & Events	95,933	
Internet Services	250,043	
Email Services	48,998	
ECS Alliance Grant	(488,853)	
	329,128	

500 OTHER PURCHASED SERVICES (Continued)	Amount Appropriated 2023-2024
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560 TUITION \$10,042,525

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	77 @ 6823.00	525,371
Special Education		8,460,623
Parent Choice		1,056,531
		10,042,525

580 TRAVEL, OTHER \$407,897

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		231,957
Band (MHS/PHS)		86,577
Vocational education		5,700
Special Education		7,550
		407,897

590 OTHER PURCHASED SERVICES \$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		(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 2023-2024

611 INSTRUCTIONAL SUPPLIES \$382,022

Expenditures for educational software renewals	477,412
Expenditures for teaching supplies	262,847
Expenditures for general supplies	173,321
Expenditures for art supplies	88,894
Expenditures for music supplies	75,000
Expenditures for paper	151,576
ECS Alliance Grant	(847,028)
	382,022

613 MAINTENANCE SUPPLIES \$1,152,817

Amounts paid for operation and maintenance supplies.

General Maintenance

Air filters	37,730
Algaecide for fuel oil	7,438
Carpentry	91,910
Ceiling tiles	13,521
Disinfectant and green cleaning supplies	39,059
Microfiber mops	17,082
Electrical supplies	72,732
Fertilizer, grass seed, landscape material	67,236
Field and traffic marking paint	41,643
Flags	4,723
Floor tiles	5,551
Foul weather gear/personal protective equipment	7,238
Furniture glides	8,866
Gas, oil and repairs	144,545
Hardware and tools	28,487
Operational supplies	138,053
Painting supplies	39,674
Radios/telephones	26,381
Paper products	75,767
Plastic bags	41,740
Parts for floor machines	11,748
Parts for lawn mowers/snow blowers	23,235
Plumbing supplies	102,091
Pool supplies	22,846
Carpeted Foyer tiles and Floor Mats	7,312
Sludge/Carbon-out (oil burners)	7,009
Tile floor cleaner	14,632
Tile floor wax	45,382
6- 18" Hepa Upright Vacuum Cleaners	5,100
Qty 6 - 20 gallon dual motor vet vacuums	4,086
	1,152,817

600 SUPPLIES AND MATERIALS (Continued)	Amount Appropriated 2023-2024
620 HEAT ENERGY	\$1,628,797
All costs for energy used for heating.	
Fuel Oil	119,512
Natural Gas	994,335
Transportation Fuel	514,950
	<u>1,628,797</u>
627 TRANSPORTATION SUPPLIES	\$10,492
Expenditures for supplies purchased relating to the transportation program.	
	10,492
641 TEXTBOOKS	\$66,277
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	<u>(287,052)</u>
	66,277
642 LIBRARY BOOKS	\$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 OTHER SUPPLIES AND MATERIALS	\$528,115
Expenditures for all other supplies and materials not included above.	
Athletic supplies	327,912
Office supplies	352,009
Health supplies	17,114
Music Supplies	147,310
Test supplies	57,744
Special Education Supplies	64,768
Ecs Alliance Grant	<u>(438,742)</u>
	528,115

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.	Amount Appropriated 2023-2024

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
	2023-2024

810 <u>DUES AND FEES</u>	\$78,166
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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.

78,166