

OBJECT CODE AND DESCRIPTION	Amount Appropriated 2024-2025	Amount Appropriated 2025-2026	Amount Appropriated 2026-2027	Difference	% Difference
<b>100 SALARIES</b>					
101 Certified	48,275,206	46,395,798	48,021,787	1,625,989	3.50%
151 Classified	13,199,633	12,999,900	14,548,607	1,548,707	11.91%
<b>200 EMPLOYEE BENEFITS</b>					
201 Health Insurance	13,188,199	13,929,114	14,641,361	712,247	5.11%
207 Life/Disability/E.A.P.	48,833	48,868	50,671	1,803	3.69%
213 Social Security	859,360	2,047,440	2,354,467	307,027	15.00%
220 Longevity	0	0	0	0	0.00%
225 Severance	159,517	141,116	159,182	18,066	12.80%
230 Retirement	229,060	208,235	282,149	73,914	35.50%
<b>300 PURCHASED PROF. TECH. SERV.</b>					
321 Instruction	24,517	24,517	24,517	0	0.00%
322 Inst. Prog. Improvement	58,818	58,818	71,188	12,370	21.03%
330 Other Prof. Tech. Serv.	701,606	1,022,893	1,340,054	317,161	31.01%
<b>400 PURCHASED PROPERTY SERVICES</b>					
410 Public Utilities	2,620,849	2,879,632	2,694,709	(184,923)	-6.42%
430 Repair/Maint. Services	1,892,401	2,099,051	2,210,670	111,619	5.32%
<b>500 OTHER PURCHASED SERVICES</b>					
510 Pupil Transportation	7,974,517	8,709,668	9,756,087	1,046,419	12.01%
529 Other Ins./Judg.	98,856	131,285	132,911	1,626	1.24%
540 Communications	329,128	329,128	1,313,433	984,305	299.06%
560 Tuitions	10,427,652	12,269,969	13,804,434	1,534,465	12.51%
580 Travel, Other	474,598	510,193	543,356	33,163	6.50%
590 Purchased Services	36,402	36,402	36,402	0	0.00%
<b>600 SUPPLIES AND MATERIALS</b>					
611 Instructional Supplies	148,821	148,821	501,621	352,800	237.06%
613 Maintenance Supplies	1,193,118	1,267,236	1,320,600	53,364	4.21%
620 Heat Energy	1,482,063	1,516,327	1,542,418	26,091	1.72%
627 Transportation Supplies	28,492	28,492	28,492	0	0.00%
641 Textbooks	66,277	66,277	227,748	161,471	243.63%
642 Library Books	29,086	29,086	29,086	0	0.00%
690 Other Sup./Mat.	488,115	488,115	488,115	0	0.00%
<b>700 CAPITAL OUTLAY</b>					
730 Equipment Replacement	0	0	0	0	0.00%
731 New Equipment	0	0	0	0	0.00%
732 Vehicle Replacement	0	0	0	0	0.00%
737 100% Reimbursement	1	1	1	0	0.00%
738 Contingency	0	0	0	0	0.00%
<b>800 OTHER OBJECTS</b>					
810 Dues and Fees	78,166	129,416	147,052	17,636	22.56%
<b>City Funding</b>	104,113,291	107,515,798	116,271,118	8,755,320	8.14%
<b>ECS Alliance Funding</b>	25,453,927	29,922,904	29,922,904	0	
<b>Total Amount Requested</b>	129,567,218	137,438,702	146,194,022	8,755,320	6.37%

Object Budget Summary  
2026-2027

<u>Object Code and Description</u>	<u>Amount Appropriated 2026-2027</u>
<u>100 Salaries</u>	
101 Certified	\$48,021,787
151 Classified	14,548,607
<u>200 Employee Benefits</u>	
201 Health Insurance	14,641,361
207 Life/Disability/E.A. P.	50,671
213 Social Security	2,354,467
220 Longevity	0
225 Severance	159,182
230 Retirement	282,149
<u>300 Purchased Professional/Technical Services</u>	
321 Instruction	24,517
322 Instructional Programs Improvement	71,188
330 Other Professional Technical Services	1,340,054
<u>400 Purchased Property Services</u>	
410 Public Utilities	2,694,709
430 Repairs and Maintenance Services	2,210,670
<u>500 Other Purchased Services</u>	
510 Pupil Transportation	9,756,087
529 Other Insurance and Judgements	132,911
540 Communications	1,313,433

Object Budget Summary (Continued)

	Amount Appropriated <u>2026-2027</u>
<u>500 Other Purchased Services (Continued)</u>	
560 Tuitions	13,804,434
580 Travel, Other	543,356
590 Other Purchased Services	36,402
<u>600 Supplies and Materials</u>	
611 Instructional Supplies	501,621
613 Maintenance Supplies	1,320,600
620 Heat Energy	1,542,418
627 Transportation Supplies	28,492
641 Textbooks	227,748
642 Library Books	29,086
690 Other Supplies and Materials	488,115
<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	147,052
GRAND TOTAL	<u>\$116,271,118</u>

Amount paid to permanent and temporary employees

101 CERTIFIED STAFF SALARIES

\$48,021,787

<b>John Barry -</b>				<b>22.0 Teachers</b>		<b>1,904,488</b>
1 @	59,106 =	59,106	1.5 @	97,119 =	145,679	
3 @	60,876 =	182,628	1.5 @	99,061 =	148,592	
2 @	61,916 =	123,832	3 @	101,147 =	303,441	
0.5 @	72,842 =	36,421	1 @	102,284 =	102,284	
3 @	78,046 =	234,138	1 @	102,926 =	102,926	
0.5 @	88,972 =	44,486	3 @	108,580 =	325,740	
1 @	95,215 =	95,215				
			22		1,904,488	
<b>Benjamin Franklin -</b>				<b>19.6 Teachers</b>		<b>1,847,362</b>
1 @	57,234 =	57,234	1 @	105,233 =	105,233	
2 @	61,916 =	123,832	1.6 @	107,338 =	171,741	
1 @	67,952 =	67,952	1 @	109,222 =	109,222	
1 @	95,215 =	95,215				
1 @	99,061 =	99,061				
4 @	101,042 =	404,168				
6 @	102,284 =	613,704				
			19.6		1,847,362	
<b>Nathan Hale -</b>				<b>24.9 Teachers</b>		<b>2,144,030</b>
1 @	59,106 =	59,106	1 @	95,108 =	95,108	
1 @	60,148 =	60,148	2.5 @	101,042 =	252,605	
1 @	60,876 =	60,876	1 @	101,147 =	101,147	
3 @	61,916 =	185,748	4 @	102,284 =	409,136	
2 @	64,517 =	129,034	2 @	102,926 =	205,852	
2 @	72,842 =	145,684	1 @	105,233 =	105,233	
1 @	88,972 =	88,972	0.4 @	107,338 =	42,935	
1 @	93,866 =	93,866	1 @	108,580 =	108,580	
			24.9		2,144,030	
<b>Hanover -</b>				<b>22.0 Teachers</b>		<b>2,081,252</b>
1 @	57,697 =	57,697	2 @	102,284 =	204,568	
2.0 @	60,148 =	120,296	3 @	102,926 =	308,778	
1 @	63,581 =	63,581	3 @	107,338 =	322,014	
1 @	88,972 =	88,972	1 @	108,580 =	108,580	
1 @	95,215 =	95,215	1 @	109,222 =	109,222	
1 @	97,119 =	97,119				
5 @	101,042 =	505,210				
			22.0		2,081,252	

101 CERTIFIED STAFF SALARIES (Continued)

Thomas Hooker -		<u>20.5</u> Teachers			1,753,119
2 @	57,234 =	114,468	1 @	88,972 =	88,972
1 @	60,148 =	60,148	1 @	95,215 =	95,215
1 @	60,876 =	60,876	2 @	99,061 =	198,122
1 @	64,517 =	64,517	1 @	99,154 =	99,154
2 @	67,952 =	135,904	4 @	101,042 =	404,168
0.5 @	72,842 =	36,421	2 @	102,284 =	204,568
1 @	83,248 =	83,248	1 @	107,338 =	107,338
			20.5		1,753,119

Casimir Pulaski -		<u>26.0</u> Teachers			2,223,539
2 @	57,234 =	114,468	1 @	101,147 =	101,147
1 @	59,106 =	59,106	3 @	102,284 =	306,852
3 @	60,148 =	180,444	3 @	107,338 =	322,014
1 @	60,876 =	60,876	2 @	108,580 =	217,160
3 @	61,916 =	185,748	1 @	109,222 =	109,222
1 @	67,952 =	67,952			
1 @	94,382 =	94,382			
4 @	101,042 =	404,168			
			26.0		2,223,539

Israel Putnam -		<u>23.0</u> Teachers			2,046,669
2 @	57,234 =	114,468	3 @	99,061 =	297,183
1 @	59,106 =	59,106	4 @	101,042 =	404,168
1 @	60,148 =	60,148	2 @	102,284 =	204,568
1 @	60,876 =	60,876	1 @	105,233 =	105,233
1 @	61,916 =	61,916	2 @	108,580 =	217,160
1 @	64,517 =	64,517	1 @	109,222 =	109,222
1 @	93,866 =	93,866			
2 @	97,119 =	194,238			
			23.0		2,046,669

101 CERTIFIED STAFF SALARIES (Continued)

Roger Sherman -		<u>23.5</u> Teachers			1,936,065
2 @	57,234 =	114,468			
2 @	59,106 =	118,212	1 @	88,972 =	88,972
2 @	60,148 =	120,296	1 @	97,119 =	97,119
2 @	60,876 =	121,752	1 @	99,061 =	99,061
1 @	61,303 =	61,303	6 @	101,042 =	606,252
1 @	64,517 =	64,517	1 @	102,926 =	102,926
1 @	72,842 =	72,842	2.5 @	107,338 =	268,345
			23.5		1,936,065

Washington Middle -		<u>34.6</u> Teachers			3,202,549
2 @	57,234 =	114,468	5.6 @	101,042 =	565,835
3 @	61,916 =	185,748	2 @	102,284 =	204,568
1 @	64,517 =	64,517	1 @	102,926 =	102,926
2 @	72,842 =	145,684	1 @	105,233 =	105,233
1 @	77,004 =	77,004	2 @	107,338 =	214,676
1 @	78,046 =	78,046	1 @	107,690 =	107,690
1 @	83,248 =	83,248	2 @	108,580 =	217,160
1 @	88,972 =	88,972	2 @	112,102 =	224,204
2 @	97,119 =	194,238	1 @	113,344 =	113,344
2 @	99,061 =	198,122	1 @	116,866 =	116,866
			34.6		3,202,549

101 CERTIFIED STAFF SALARIES (Continued)

Lincoln Middle -	<u>42.4 Teachers</u>				3,476,243
3 @	57,234 =	171,702	1 @	94,382 =	94,382
2 @	59,106 =	118,212	1 @	95,108 =	95,108
3 @	60,148 =	180,444	1 @	95,215 =	95,215
1 @	60,876 =	60,876	1 @	99,061 =	99,061
2 @	61,303 =	122,606	0.4 @	101,042 =	40,417
1 @	63,581 =	63,581	2 @	101,147 =	202,294
3 @	64,517 =	193,551	1 @	102,284 =	102,284
2 @	67,952 =	135,904	1 @	102,926 =	102,926
1 @	72,842 =	72,842	2 @	107,048 =	214,096
1 @	77,004 =	77,004	2 @	107,338 =	214,676
3 @	78,046 =	234,138	1 @	108,580 =	108,580
2 @	83,248 =	166,496	1 @	109,112 =	109,112
1 @	88,972 =	88,972	2 @	109,222 =	218,444
1 @	93,320 =	93,320			
			42.4		3,476,243

Edison Middle -	<u>47.6 Teachers</u>				4,096,704
4 @	57,234 =	228,936	2 @	102,926 =	205,852
1 @	59,106 =	59,106	1 @	105,806 =	105,806
8 @	60,148 =	481,184	4 @	107,338 =	429,352
3 @	61,916 =	185,748	1 @	107,048 =	107,048
1 @	64,517 =	64,517	2 @	108,580 =	217,160
2.6 @	72,842 =	189,389	1 @	109,222 =	109,222
2 @	88,972 =	177,944	1 @	112,102 =	112,102
1 @	94,382 =	94,382	1 @	113,344 =	113,344
3 @	97,119 =	291,357	1 @	117,292 =	117,292
2 @	99,061 =	198,122			
3 @	101,042 =	303,126			
1 @	101,147 =	101,147			
2 @	102,284 =	204,568			
			47.6		4,096,704

101 CERTIFIED STAFF SALARIES (Continued)

		Teachers				
Maloney High -		<u>74.0</u>				7,143,406
2.8 @	57,234 =	160,255	12 @	101,042 =	1,212,504	
1 @	60,148 =	60,148	9 @	102,284 =	920,556	
1 @	60,876 =	60,876	3 @	102,926 =	308,778	
2 @	64,517 =	129,034	1 @	103,067 =	103,067	
1 @	67,744 =	67,744	1 @	103,170 =	103,170	
3.2 @	72,842 =	233,094	1 @	105,233 =	105,233	
1 @	77,004 =	77,004	6 @	107,338 =	644,028	
1 @	78,046 =	78,046	1 @	109,222 =	109,222	
4 @	83,248 =	332,992	3 @	115,408 =	346,224	
1 @	88,972 =	88,972	1 @	116,650 =	116,650	
5 @	95,215 =	476,075	4 @	117,292 =	469,168	
3 @	97,119 =	291,357	1 @	124,827 =	124,827	
1 @	97,363 =	97,363	1 @	129,835 =	129,835	
3 @	99,061	297,183				
			74.0		7,143,406	
Platt High -		<u>66.4</u> Teachers				6,272,609
2.2 @	57,234 =	125,915	5 @	102,284 =	511,420	
1 @	59,106 =	59,106	1 @	102,452 =	102,452	
3 @	60,148 =	180,444	1 @	102,926 =	102,926	
1 @	61,303 =	61,303	1 @	103,147 =	103,147	
1 @	61,916 =	61,916	1 @	103,285 =	103,285	
1 @	64,517 =	64,517	2 @	105,233 =	210,466	
1 @	67,744 =	67,744	2 @	107,338 =	214,676	
4.2 @	72,842 =	305,936	5 @	108,580 =	542,900	
1 @	78,046 =	78,046	1 @	109,222 =	109,222	
2 @	83,248 =	166,496	1 @	113,344 =	113,344	
2 @	88,972 =	177,944	2 @	115,408 =	230,816	
1 @	95,108 =	95,108	1 @	116,650 =	116,650	
2 @	95,215 =	190,430	1 @	116,652 =	116,652	
3 @	97,119 =	291,357	1 @	117,292 =	117,292	
4 @	99,061 =	396,244	1 @	118,650 =	118,650	
10 @	101,042 =	1,010,420	1 @	125,785 =	125,785	
			66.4		6,272,609	

101 CERTIFIED STAFF SALARIES (Continued)

Specialized		<u>111.0</u> Teachers			
Art		7.0		479,210	8,476,997
Music		8.0		560,167	
Elem. Phys. Ed		8.0		631,651	
Pupils with Disabilities		88.0		6,805,969	
		111.0		8,476,997	
Substitutes					2,066,382
Homebound					1,000,957
Summer school					176,470
Library/Media -		<u>4.0</u>			437,242
High -		<u>2.0</u>			
1 @	108,580 =	108,580	2.0	217,802	
1 @	109,222 =	109,222			
Middle -		<u>2.0</u>			
1 @	107,338 =	107,338	2.0	219,440	
1 @	112,102 =	112,102			
Elementary -		<u>0.0</u>			
0 @	102,284 =	0	0.0	0	

101 CERTIFIED STAFF SALARIES (Continued)

Adult Education Staff/Hourly Rated		446,055
School Psychologist	15.2	1,305,545
Speech Pathologist	16.4	1,433,636
Social Workers	12.0	1,043,577
Guidance Directors H.S.	2.0	247,170
Success Academy	4.0	441,741

Guidance Counselors -	<u>17.0</u>	
		1,505,616

High 9.0

1 @	64,837 =	64,837	1 @	93,706 =	93,706
1 @	69,277 =	69,277	1 @	102,408 =	102,408
1 @	72,768 =	72,768	1 @	106,395 =	106,395
1 @	83,026 =	83,026	1 @	112,793 =	112,793
1 @	88,312 =	88,312			

9.0 793,522

Middle 8.0

1 @	60,148 =	60,148	1 @	100,833 =	100,833
1 @	65,630 =	65,630	1 @	108,781 =	108,781
3 @	86,962 =	260,886	1 @	115,816 =	115,816

8.0 712,094

Elementary 0.0

101 CERTIFIED STAFF SALARIES (Continued)

Venture Program				667,610
		<u>8.0</u>		
1 @	60,148 =	60,148	1 @	93,866 = 93,866
1 @	61,916 =	61,916	1 @	107,338 = 107,338
1 @	72,842 =	72,842	1 @	115,408 = 115,408
2 @	78,046 =	156,092		
			8.0	667,610
Degree Changes/Step Advancement				194,144
Principals				13.0 2,199,741
Assistant Principals				14.0 2,155,718
Administrator/Supervisors/Specialist:				8.29 1,323,242
Curriculum 2.36				
Special Education 4.45				
Research/Evaluation .6				
Bilingual/Compensatory Education .88				
Central Office Administrators				4.0 843,235
Extracurricular:				
Non-athletic				311,772
Athletic				543,149
Turnover-known				(523,044)
Turnover-unknown				(425,000)
ECS Alliance Grant				(17,889,045)
Elementary Stipends				28,000
Saturday Academy				18,000
Credit Recovery				12,000
6th Class Stipends (30)				240,000
SEED Funding				(387,158)

100 SALARIES (Continued)	Amount Appropriated 2026-2027
<b>151 CLASSIFIED STAFF SALARIES</b>	<b>\$14,548,607</b>
Director of Business Services	135,062
Director of Facilities	128,960
Administrative Assistant/Board Secretary	89,508
Administrative Assistant to Director of Teaching & Innovation	67,977
Account Clerk -1	59,132
Administrative Assistant to Asst. Supt./Technology & Operations	74,456
Business Office	
Manager and Payroll Specialists	223,271
Account Clerks - 5	270,871
System Level Substitutes	42,282
Clerical Workers	
Maloney	
Secretary I	51,615
Guidance Secretary	59,132
Secretary II/Account Clerk -5	231,019
Platt	
Secretary I	59,132
Guidance Secretary	59,132
Secretary II/Account Clerk -5	247,640
Lincoln	
Secretary I	59,132
Guidance Secretary	59,132
Secretary II - 2	67,374
Washington	
Secretary I	59,132
Guidance Secretary	47,830
Secretary II - 2	68,978
Elementary Schools	
Secretaries - 8	384,326
Secretary II - 9	348,833
Pupil Personnel	
Admin Assistant	67,977
Account Clerk	59,132
Research/Evaluation	
D.P.Entry Operator	60,932
Central Registration	
Account Clerk	59,132
Secretary II - 1	51,615
Instructional Technology	
Technicians - 5.25	309,106
Account Clerk	59,132

100 SALARIES (Continued)	Amount Appropriated 2026-2027
<u>151 CLASSIFIED STAFF SALARIES (Continued)</u>	
Clerical Workers (Continued)	
Edison Clerical	Secretary I 59,132
	Guidance Secretary 59,132
	Secretary II - 2 82,190
Bilingual	Secretary - 0.64 37,844
Personnel	Administrative Assistant 75,512
	Account Clerks - 2 118,264
	Health Benefits Specialist - 1 65,702
Adult Education	Secretary II 34,181
	CCRC Secretary I - 2 96,082
Transportation	Account Clerk 59,132
	Secretary II 42,697
	Summer Secretary II 2,170
Maintenance	Secretary I 59,132
Venture Program	Secretary I .67 32,187
Clerical Overtime	105,315
School Based Clerical Substitutes	42,282
Paraeducators:	
Bilingual - 8	173,976
Kindergarten - 25	435,084
Special Ed. - 176	4,091,041
Paraeducators - Overtime	21,063
Paraeducators - Summer	98,364
Paraeducators Substitutes	97,945
Bilingual Support - 1	56,700
Transportation Manager:	77,993

100 SALARIES (Continued)	Amount Appropriated 2026-2027
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151 CLASSIFIED STAFF SALARIES (Continued)

Custodians

John Barry

Head Custodian	66,352
3 Custodians	169,915
Premium time (10%)	12,744

Benjamin Franklin

Head Custodian	66,352
2.5 Custodians	141,596
Premium time (10%)	10,620

Nathan Hale

Head Custodian	69,181
2.5 Custodians	141,596
Premium time (10%)	10,620

Hanover

Head Custodian	66,352
3 Custodians	169,915
Premium time (10%)	12,744

Thomas Hooker

Head Custodian	66,352
1.5 Custodians	84,958
Premium time (10%)	6,372

Casimir Pulaski

Head Custodian	66,352
2.5 Custodians	141,596
Premium time (10%)	10,620

Israel Putnam

Head Custodian	66,352
2 Custodians	113,277
Premium time (10%)	8,496

Roger Sherman

Head Custodian	66,352
2 Custodians	113,277
Premium time (10%)	8,496

Lincoln Middle

Head Custodian	69,181
4.5 Custodians	254,873
Premium time (10%)	14,868

Washington Middle

Head Custodian	69,181
4 Custodians	226,554
Premium time (10%)	12,744

100 SALARIES (Continued)	Amount Appropriated 2026-2027
<u>151 CLASSIFIED STAFF SALARIES (Continued)</u>	
Custodians (Continued)	
<u>Maloney High</u>	
Head Custodian	72,259
8 Custodians	457,246
Premium time (10%)	29,735
Lead Differential	2,080
 <u>Platt High</u>	
Head Custodian	72,259
8 Custodians	457,246
Premium time (10%)	29,735
Lead Differential	2,080
 <u>Success</u>	
.5 Custodian	28,319
Premium time (10%)	2,124
 <u>Edison Middle</u>	
Head Custodian	69,181
5 Custodians	283,192
Premium time (10%)	16,992
 <u>Administrative Offices</u>	
Head Custodian	69,181
1 Custodian	56,638
Premium time	4,248
 Emergency Overtime	 101,153
 Substitutes	 134,215
 <u>Maintenance</u>	
Electricians (2)	174,138
Plumbers (2)	170,810
Carpenter (1)	78,749
Mechanic (1)	85,405
Locksmith (1)	78,749
Groundskeeper (1)	64,459
Tradesman Helpers (2)	140,442
Maintenance Helpers (3)	182,333
Maintenance/Groundskeeper (1)	64,459
Maintenance Bldg & Grounds Foreman (1)	90,958
Maintenance Overtime - Emergency/Snow Removal	200,000

100 SALARIES (Continued)	Amount Appropriated 2026-2027
Other Classified Employees	
Family School Liasons - 8	373,406
OT/PT Therapists - 2	222,661
OT Therapist - 2	117,798
PT/OT Therapist Assistants - 6	327,279
ABA Specialist - 1	41,492
At-Risk Coordinator Exclusion - 1	39,698
Behavior Techs - 44	1,121,316
Climate Specialists - 17	438,200
Climate Support Staff - 2	48,989
Job Coach - 4	98,378
Speech Language Pathology Assistants - 3	81,269
Turnover-unknown/substitute, overtime restrictions	(150,000)
Cafeteria Funded Custodians	(75,000)
ECS Alliance Grant	(4,363,755)
Career Path Coordinators - 2	72,706
Board Certified Behavior Analyst - 1	74,307
Additional Staff	939,518

200	<u>EMPLOYEE BENEFITS</u>	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 2026-2027
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200	<u>EMPLOYEE BENEFITS</u>	\$17,487,830
201	<u>HEALTH INSURANCE</u>	17,620,008
	Employer H.S.A. Contribution	1,056,310
	Seed Funding	(177,439)
	ECS Alliance Grant	(3,857,518)
		<hr/> 14,641,361
207	<u>LIFE/DISABILITY/E.A.P.</u>	71,767
	ECS Alliance Grant	(21,096)
		<hr/> 50,671
213	<u>SOCIAL SECURITY</u>	2,620,274
	Additional Staff	58,992
	ECS Alliance Grant	(324,799)
		<hr/> 2,354,467
220	<u>LONGEVITY</u>	850
	ESC Alliance Grant	(850)
		<hr/> 0
225	<u>SEVERANCE</u>	159,182
230	<u>RETIREMENT</u>	282,149

<u>300</u> <u>PURCHASED PROFESSIONAL/TECHNICAL SERVICES</u>	Amount Appropriated 2026-2027
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>	 \$71,188
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	247,930
	<u>(176,742)</u>
	71,188
 <u>330</u> <u>OTHER PROFESSIONAL TECHNICAL SERVICES</u>	 \$1,340,054
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	695,525
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	34,000
Theme Development	71,000
Advanced Placement Tests	25,000
Power School Maintenance/Training	135,696
PSAT/Adm. Test	8,640
Student Employment Training	48,400
Network Support	34,904
Record Shredding	32,000
Musical Productions	40,000
ClassLink	40,000
ECS Alliance Grant	<u>(219,529)</u>
	1,340,054

400 PURCHASED PROPERTY SERVICES	Amount Appropriated 2026-2027
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>	\$2,694,709
Expenditures usually provided by public utilities such as gas and electricity.	2,694,709
<u>430 REPAIRS AND MAINTENANCE SERVICES</u>	\$2,210,670
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	250,000
Lease and Maintenance for School Equipment	308,507
Special Education	109,424
ECS Alliance Grant	<u>(154,907)</u>
	513,024
<u>Maintenance</u>	
Asbestos hazardous material management	130,069
Clean boilers and tanks	26,547
Clean, repair, curtains and blinds	25,775
Elevator maintenance contracts	37,288
Emergency Lighting service/maint	15,873
Emergency repairs	122,275
Energy Control contracts	139,918
Fire alarm/smoke detector/sprinkler services	91,422
Glass replacement	61,688
Grounds improvements-trim trees, pruning	38,273
Hazardous waste management	28,163
Heating equipment parts	33,893
Integrated pest management	34,171
Master clock maintenance contract	24,873
Mobile Radio Maintenance	3,675
Oil burner,boiler and HVAC repairs	57,460
Repair/replace whiteboards	15,667
Replace circulating pumps	28,919
Replace drapes/blinds/shades	11,464
Replace/repair and service clocks, alarms, etc. for all buildings	27,558
Rental two loaders snow removal	45,529
Resurface blacktop, sidewalks	76,869
Roof repairs	82,564
Rubbish removal/tipping fees	205,791
Security system - monitoring and maintenance	81,260
Service fire extinguishers	22,948
Lease Agreement for Venture	56,306
MPS Academy Building Rental	41,872
Lincoln Upgrade Controls to Energy Mgmt	18,598
Playscape/Maintenance/Mulch	20,278
Lease Agreement for Collaborative/Adult Ed	26,060
WMS/N.Hale - Trailers Removed	30,000
R.Sherman Playscape	<u>34,600</u>
	1,697,646

500 OTHER PURCHASED SERVICES		Amount Appropriated 2026-2027
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>		\$9,756,087
Expenditures to persons or agencies for the purpose of transporting children to school.		
Regular Education	6,920,707	
Special Education	3,354,623	
ECS Alliance Grant	<u>(519,243)</u>	
	9,756,087	
<u>529 OTHER INSURANCE AND JUDGMENTS</u>		\$132,911
Student Accident Insurance		
	55,826	
Off Site Insurance (Success, Venture)		
	2,085	
Claim Deductible		
	<u>75,000</u>	
	132,911	
<u>540 COMMUNICATIONS</u>		\$1,313,433
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		
	176,555	
District Marketing & Events		
	95,933	
Internet Services		
	175,043	
Technology		
	513,303	
Chromebooks		
	520,000	
ECS Alliance Grant	<u>(428,853)</u>	
	1,313,433	

500 OTHER PURCHASED SERVICES (Continued)	Amount Appropriated 2026-2027
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560 TUITION \$13,804,434

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 @ 3957.00	485,189
Special Education		13,058,828
Parent Choice		260,417
		13,804,434

580 TRAVEL, OTHER \$543,356

Expenditures to staff for travel expenses. Includes also expenditures for non-reimbursable field trips and athletic trips.

Staff travel		62,222
College visitations and career fairs		4,464
Field trips		20,453
Athletics		321,171
Band (MHS/PHS)		119,875
Vocational education		6,526
Special Education		8,645
		543,356

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		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 2026-2027

**611 INSTRUCTIONAL SUPPLIES** \$501,621

Expenditures for educational software renewals	973,631
Expenditures for teaching supplies	273,624
Expenditures for general supplies	141,942
Expenditures for art supplies	92,539
Expenditures for music supplies	62,460
Expenditures for paper	78,074
ECS Alliance Grant	<u>(1,120,649)</u>
	501,621

**613 MAINTENANCE SUPPLIES** \$1,320,600

Amounts paid for operation and maintenance supplies.

General Maintenance

Air filters	43,060
Algaecide for fuel oil	8,286
Carpentry	102,395
Ceiling tiles	14,919
Disinfectant and green cleaning supplies	44,786
Microfiber mops	19,030
Electrical supplies	83,394
Fertilizer, grass seed, landscape material	79,296
Field and traffic marking paint	46,392
Flags	5,262
Floor tiles	6,126
Foul weather gear/personal protective equipment	8,063
Furniture glides	9,782
Gas, oil and repairs	162,578
Hardware and tools	31,737
Operational supplies	153,798
Painting supplies	44,199
Radios/telephones	29,389
Paper products	84,408
Plastic bags	46,500
Parts for floor machines	13,591
Parts for lawn mowers/snow blowers	25,885
Plumbing supplies	113,734
Pool supplies	26,194
Carpeted Foyer tiles and Floor Mats	8,144
Sludge/Carbon-out (oil burners)	7,808
Tile floor cleaner	16,777
Tile floor wax	52,035
6 - Upright Hepa Dual Pro Vacuum Cleaners	3,234
2 - PowerFlite Self Propelled 20" Auto Scrubber	9,998
Walkie Talkies (40) @ 495 each	<u>19,800</u>
	1,320,600

		Amount Appropriated 2026-2027
600	SUPPLIES AND MATERIALS (Continued)	
<u>620</u>	<u>HEAT ENERGY</u>	\$1,542,418
	All costs for energy used for heating.	
	Fuel Oil	120,367
	Natural Gas	925,288
	Transportation Fuel	496,763
		1,542,418
<u>627</u>	<u>TRANSPORTATION SUPPLIES</u>	\$28,492
	Expenditures for supplies purchased relating to the transportation program.	28,492
<u>641</u>	<u>TEXTBOOKS</u>	\$227,748
	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.	
		464,800
	ECS Alliance Grant	(237,052)
		227,748
<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>	\$488,115
	Expenditures for all other supplies and materials not included above.	
	Athletic supplies	291,380
	Office supplies	335,211
	Health supplies	17,816
	Art/Music Supplies	88,808
	Test supplies	60,112
	Special Education Supplies	67,420
	Ecs Alliance Grant	(372,632)
		488,115

700	CAPITAL OUTLAY	Amount Appropriated 2026-2027
	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>	\$0

800	OTHER OBJECTS	Amount
	Amounts paid for goods and services not otherwise classified.	Appropriated
		2026-2027
<u>810</u>	<u>DUES AND FEES</u>	\$147,052
	Expenditures or assessments for membership in professional or other organizations or associations or payments to a paying agent for services rendered.	
		147,052