

**Summary by Object Comparison
2018-2019**

OBJECT CODE AND DESCRIPTION	Amount Appropriated 2016-2017	Amount Appropriated 2017-2018	Amount Appropriated 2018-2019	Difference	% Difference
100 SALARIES					
101 Certified	48,191,382	49,317,252	49,269,432	(47,820)	-0.10%
151 Classified	12,361,975	12,754,114	12,506,437	(247,677)	-1.94%
200 EMPLOYEE BENEFITS					
201 Health Insurance	11,210,786	10,218,324	11,219,936	1,001,612	9.80%
207 Life/Disability/E.A.P.	58,165	55,951	51,486	(4,465)	-7.98%
213 Social Security	827,033	880,712	818,391	(62,321)	-7.08%
220 Longevity	83,235	83,556	81,012	(2,544)	-3.04%
225 Severance	70,000	70,000	70,000	0	0.00%
230 Retirement	282,834	185,286	190,877	5,591	3.02%
300 PURCHASED PROF. TECH. SERV.					
321 Instruction	35,677	44,517	44,517	0	0.00%
322 Inst. Prog. Improvement	188,818	188,818	188,818	0	0.00%
330 Other Prof. Tech. Serv.	1,001,489	1,001,489	1,001,489	0	0.00%
400 PURCHASED PROPERTY SERVICES					
410 Public Utilities	1,837,051	1,654,381	1,799,307	144,926	8.76%
430 Repair/Maint. Services	1,553,724	1,553,724	1,553,724	0	0.00%
500 OTHER PURCHASED SERVICES					
510 Pupil Transportation	6,025,191	5,982,317	6,014,678	32,361	0.54%
529 Other Ins./Judg.	114,075	115,328	115,328	0	0.00%
540 Communications	524,433	681,616	681,616	0	0.00%
560 Tuitions	11,937,661	11,268,621	11,472,128	203,507	1.81%
580 Travel, Other	307,457	327,515	327,515	0	0.00%
590 Purchased Services	93,268	93,268	16,402	(76,866)	-82.41%
600 SUPPLIES AND MATERIALS					
611 Instructional Supplies	474,200	670,458	670,458	0	0.00%
613 Maintenance Supplies	830,795	876,013	876,013	0	0.00%
620 Heat Energy	828,704	776,193	731,344	(44,849)	-5.78%
627 Transportation Supplies	17,855	17,855	17,855	0	0.00%
641 Textbooks	62,433	162,433	162,433	0	0.00%
642 Library Books	29,086	29,086	29,086	0	0.00%
690 Other Sup./Mat.	674,512	674,512	674,512	0	0.00%
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	61,500	0	0	0	0.00%
800 OTHER OBJECTS					
810 Dues and Fees	75,000	75,000	75,000	0	0.00%
				0	
TOTAL	99,758,340	99,758,340	100,659,795	901,455	0.90%
ECS Conditional/Displaced Students Funding	7,028,746	6,474,684	6,727,387	252,703	3.90%
GRAND TOTAL	106,787,086	106,233,024	107,387,182	1,154,158	1.09%

Object Budget Summary
2018-2019

<u>Object Code and Description</u>	<u>Amount Appropriated 2018-2019</u>
<u>100 Salaries</u>	
101 Certified	\$49,269,432
151 Classified	12,506,437
<u>200 Employee Benefits</u>	
201 Health Insurance	11,219,936
207 Life/Disability/E.A. P.	51,486
213 Social Security	818,391
220 Longevity	81,012
225 Severance	70,000
230 Retirement	190,877
<u>300 Purchased Professional/Technical Services</u>	
321 Instruction	44,517
322 Instructional Programs Improvement	188,818
330 Other Professional Technical Services	1,001,489
<u>400 Purchased Property Services</u>	
410 Public Utilities	1,799,307
430 Repairs and Maintenance Services	1,553,724
<u>500 Other Purchased Services</u>	
510 Pupil Transportation	6,014,678
529 Other Insurance and Judgements	115,328
540 Communications	681,616

Object Budget Summary (Continued)

	Amount Appropriated <u>2018-2019</u>
<u>500 Other Purchased Services (Continued)</u>	
560 Tuitions	11,472,128
580 Travel, Other	327,515
590 Other Purchased Services	16,402
<u>600 Supplies and Materials</u>	
611 Instructional Supplies	670,458
613 Maintenance Supplies	876,013
620 Heat Energy	731,344
627 Transportation Supplies	17,855
641 Textbooks	162,433
642 Library Books	29,086
690 Other Supplies and Materials	674,512
<u>700 Capital Outlay</u>	
730 Equipment Replacement	0
731 New Equipment	0
732 Vehicle Replacement	0
737 100% Reimbursement	1
738 Contingency	0
<u>800 Other Objects</u>	
810 Dues and Fees	75,000
GRAND TOTAL	<u>\$100,659,795</u>

Amount paid to permanent and temporary employees

101 CERTIFIED STAFF SALARIES

\$49,269,432

John Barry -		<u>24.5</u> Teachers			1,603,409
1.5 @	52,545 =	78,818	1 @	68,679 =	68,679
2 @	53,855 =	107,710	2 @	86,204 =	172,408
2 @	55,283 =	110,566	0.5 @	87,446 =	43,723
6 @	56,659 =	339,954	1.5 @	88,088 =	132,132
3 @	58,073 =	174,219	2 @	92,794 =	<u>185,588</u>
2 @	60,490 =	120,980			
1 @	68,632 =	68,632			

24.5 1,603,409

Benjamin Franklin -		<u>16.8</u> Teachers			1,247,977
1 @	49,645 =	49,645	1 @	74,305 =	74,305
1 @	53,855 =	53,855	2 @	86,204 =	172,408
1 @	58,073 =	58,073	3.2 @	87,446 =	279,827
2 @	60,490 =	120,980	1 @	88,088 =	88,088
1 @	64,906 =	64,906	0.6 @	91,552 =	54,931
1 @	68,632 =	68,632	1 @	92,794 =	<u>92,794</u>
1 @	69,533 =	69,533			

16.8 1,247,977

Nathan Hale -		<u>31.0</u> Teachers			2,537,515
1 @	52,386 =	52,386	2 @	79,981 =	159,962
1 @	52,545 =	52,545	1 @	81,865 =	81,865
1 @	55,283 =	55,283	2 @	83,862 =	167,724
1 @	58,073 =	58,073	1.5 @	86,204 =	129,306
1 @	60,490 =	60,490	7.5 @	87,446 =	655,845
1 @	64,906 =	64,906	5 @	88,088 =	440,440
			3 @	92,794 =	278,382
			3 @	93,436 =	<u>280,308</u>

31.0 2,537,515

Hanover -		<u>27.6</u> Teachers			2,162,734
1 @	52,545 =	52,545	3.6 @	86,204 =	310,334
1 @	53,855 =	53,855	3 @	87,446 =	262,338
1 @	56,659 =	56,659	2 @	88,088 =	176,176
2 @	58,073 =	116,146	2.5 @	91,552 =	228,880
2 @	60,490 =	120,980	2 @	92,794 =	185,588
2 @	69,533 =	139,066	1.5 @	93,436 =	140,154
1 @	74,305 =	74,305			
1 @	79,981 =	79,981			
1 @	81,865 =	81,865			
1 @	83,862 =	83,862			

27.6 2,162,734

101 CERTIFIED STAFF SALARIES (Continued)

Thomas Hooker -	<u>21.2</u> Teacher:				1,694,133
1 @	48,810 =	48,810	2.8 @	87,446 =	244,849
1 @	58,073 =	58,073	1.5 @	88,088 =	132,132
3 @	60,490 =	181,470	1 @	90,234 =	90,234
1 @	74,305 =	74,305	1.4 @	91,552 =	128,173
0.5 @	81,223 =	40,612	0.5 @	92,794 =	46,397
2 @	83,862 =	167,724	1 @	93,436 =	93,436
4.5 @	86,204 =	387,918			
			21.2		1,694,133

Casimir Pulaski -	<u>27.0</u> Teachers				2,143,086
2 @	52,386 =	104,772	4 @	87,446 =	349,784
1 @	53,855 =	53,855	1 @	91,552 =	91,552
1 @	55,283 =	55,283	2 @	92,794 =	185,588
2 @	60,490 =	120,980	3 @	93,436 =	<u>280,308</u>
2 @	64,906 =	129,812			
2 @	83,862 =	167,724			
7 @	86,204 =	603,428			
			27.0		2,143,086

Israel Putnam -	<u>27.0</u> Teachers				2,046,381
1 @	55,283 =	55,283	2 @	86,204 =	172,408
1 @	56,591 =	56,591	5 @	87,446 =	437,230
2 @	58,073 =	116,146	2 @	88,088 =	176,176
3 @	60,289 =	180,867	1 @	89,210 =	89,210
4 @	60,490 =	241,960	1 @	92,794 =	92,794
1 @	69,533 =	69,533	1 @	93,436 =	93,436
2 @	83,862 =	167,724	1 @	97,023 =	<u>97,023</u>
			27.0		2,046,381

101 CERTIFIED STAFF SALARIES (Continued)

Roger Sherman -	<u>24.7</u> Teachers				1,696,475
2 @	48,810 =	97,620	1 @	56,659 =	56,659
2 @	51,541 =	103,082	1 @	58,073 =	58,073
1 @	52,386 =	52,386	1 @	74,305 =	74,305
2 @	52,545 =	105,090	1.3 @	83,862 =	109,021
2 @	53,855 =	107,710	5.9 @	86,204 =	508,604
1 @	55,283 =	55,283	1.5 @	87,446 =	131,169
1 @	56,591 =	56,591	1 @	88,088 =	88,088
			1 @	92,794 =	<u>92,794</u>
			24.7		1,696,475

Lincoln Middle -	<u>47.65</u> Teachers				3,462,252
2 @	48,810 =	97,620	1 @	81,470 =	81,470
3 @	51,541 =	154,623	1 @	86,204 =	86,204
3 @	52,386 =	157,158	4 @	87,446 =	349,784
2 @	52,545 =	105,090	3 @	88,088 =	264,264
1 @	55,283 =	55,283	1 @	89,210 =	89,210
1 @	56,591 =	56,591	1 @	90,433 =	90,433
5 @	56,659 =	283,295	0.4 @	91,552 =	36,621
2 @	58,073 =	116,146	1 @	91,675 =	91,675
2 @	60,490 =	120,980	6 @	92,794 =	556,764
1 @	62,302 =	62,302	2 @	93,436 =	186,872
1 @	69,533 =	69,533	1 @	93,552 =	93,552
1 @	74,388 =	74,388	0.25 @	98,717 =	<u>24,679</u>
1 @	76,492 =	76,492			
1 @	81,223 =	81,223			
			47.65		3,462,252

101 CERTIFIED STAFF SALARIES (Continued)

Washington Middle -	<u>45.15</u> Teachers				3,508,619
0.5 @	41,867 =	41,867	3 @	83,862 =	251,586
0.8 @	47,969 =	38,375	5 @	86,204 =	431,020
1 @	48,810 =	48,810	5 @	87,446 =	437,230
2 @	49,645 =	99,290	3 @	88,088 =	264,264
2 @	52,386 =	104,772	1 @	89,210 =	89,210
2 @	52,545 =	105,090	1 @	90,433 =	90,433
1 @	55,197 =	55,197	4.6 @	91,552 =	421,139
1 @	55,283 =	55,283	1 @	92,794 =	92,794
1 @	56,591 =	56,591	1 @	93,436 =	93,436
1 @	56,659 =	56,659	1 @	93,439 =	93,439
1 @	58,073 =	58,073	2 @	95,781 =	191,562
1 @	60,490 =	60,490	1.25 @	98,717 =	<u>123,396</u>
1 @	68,632 =	68,632			
1 @	79,981 =	79,981			
			45.15		3,508,619

Maloney High -	<u>73.1</u> Teachers				5,957,243
1 @	49,645 =	49,645	1 @	84,965 =	84,965
1 @	52,386 =	52,386	9 @	86,204 =	775,836
2 @	52,545 =	105,090	12.2 @	87,446 =	1,066,841
2 @	53,855 =	107,710	6 @	88,088 =	528,528
2 @	55,283 =	110,566	2.2 @	89,210 =	196,262
0.8 @	55,963 =	44,770	2 @	91,552 =	183,104
3 @	58,073 =	174,219	3 @	93,436 =	280,308
1.5 @	60,490 =	90,735	1 @	94,912 =	94,912
1 @	64,906 =	64,906	1 @	96,375 =	96,375
1 @	65,336 =	65,336	3 @	98,717 =	296,151
0.6 @	67,336 =	40,402	1 @	99,959 =	99,959
1 @	68,632 =	68,632	4 @	100,601 =	402,404
1 @	69,533 =	69,533	1 @	105,710 =	<u>105,710</u>
3 @	74,305 =	222,915			
1 @	76,505 =	76,505			
4.8 @	83,862 =	402,538			
			73.1		5,957,243

101 CERTIFIED STAFF SALARIES (Continued)

Platt High -	<u>65.6 Teachers</u>				5,225,060
0.2 @	49,645 =	9,929	1 @	81,223 =	81,223
1 @	52,386 =	52,386	2 @	83,862 =	167,724
2 @	52,545 =	105,090	12.4 @	86,204 =	1,068,930
3 @	53,855 =	161,565	6 @	87,446 =	524,676
1 @	55,197 =	55,197	1.4 @	88,088 =	123,323
1 @	55,283 =	55,283	5.2 @	91,552 =	476,070
1 @	58,073 =	58,073	3 @	92,794 =	278,382
1 @	60,289 =	60,289	1 @	96,554 =	96,554
4 @	60,490 =	241,960	2 @	98,717 =	197,434
1 @	64,708 =	64,708	4 @	99,959 =	399,836
4 @	64,906 =	259,624	1 @	108,310 =	108,310
1 @	65,336 =	65,336	1 @	113,262 =	<u>113,262</u>
1 @	69,187 =	69,187			
0.4 @	69,533 =	27,813			
3 @	74,305 =	222,915			
1 @	79,981 =	79,981			
			65.6		5,225,060

100 SALARIES (Continued)

Amount
Appropriated
2018-2019

101 CERTIFIED STAFF SALARIES (Continued)

Specialized	<u>93.70</u> Teachers		7,243,968
Art		7.0	471,570
Music		8.0	559,799
Elem. Phys. Ed		7.0	511,509
Reading		0.0	0
Pupils with Disabilities		71.7	<u>5,701,090</u>
		93.7	7,243,968

Substitutes 1,251,641

Homebound 290,054

Summer school 80,000

Library/Media - 5.0 425,340

High -		<u>2.0</u>		
1 @	92,118 =	92,794	2.0	186,230
1 @	92,118 =	93,436		

Middle -		<u>2.0</u>		
1 @	55,283 =	55,283	2.0	145,674
1 @	90,391 =	90,391		

Elementary -		<u>1.0</u>		
1 @	92,118 =	93,436	1.0	93,436

100 SALARIES (Continued)

Amount
Appropriated
2018-2019

101 CERTIFIED STAFF SALARIES (Continued)

Adult Education Staff/Hourly Rated	5.6	415,167
School Psychologist	11.0	867,190
Speech Pathologist	12.4	1,000,284
Social Workers	8.0	688,702
Guidance Directors H.S.	2.0	211,952
Success Academy	3.0	281,483

Guidance Counselors - 15.0 1,233,510

High 9.0

2 @	56,533 =	113,066	1 @	88,519 =	88,519
1 @	62,312 =	62,312	1 @	83,737 =	83,737
1 @	74,186 =	74,186	1 @	88,519 =	88,519
1 @	73,958 =	73,958	1 @	94,951 =	94,951

9.0 679,248

Middle 5.0

2 @	55,683 =	111,366	1 @	89,468 =	89,501
1 @	65,599 =	65,599	1 @	94,972 =	<u>94,972</u>

5.0 361,438

Elementary 2.0

1 @	96,091 =	96,091	1.0 @	96,733 =	<u>96,733</u>
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192,824

2.0

101 CERTIFIED STAFF SALARIES (Continued)

Venture Program					639,331
		<u>9.0</u>			
1 @ 48,810 =	48,810		1 @ 74,305 =	74,305	
1 @ 55,283 =	55,283		1 @ 89,210 =	89,210	
1 @ 60,490 =	60,490		1 @ 86,204 =	86,204	
1 @ 61,406 =	61,406		1 @ 98,717 =	<u>98,717</u>	
1 @ 64,906 =	64,906				
		9.0			639,331
Degree Changes/Step Adjustments					80,220
Principals			12.0		1,696,396
Assistant Principals			14.0		1,803,109
Administrator/Supervisors/Specialist: Curriculum; Special Education; Research/Evaluation; Bilingual/Compensatory Education Performance/Evaluation			4.53		576,808
Central Office Administrators			5.0		850,498
Extracurricular: Non-athletic					217,956
Athletic					404,461
Turnover-known					(404,282)
Turnover-unknown					(425,000)
Extended Day Program					296,400
J. Barry	167,400				
R. Sherman	<u>129,000</u>				
ECS Alliance Grant					(4,019,772)
Elementary Stipends					28,000
Saturday Academy					18,000
Credit Recovery					12,000
WMS Teachers 3					165,849
Stem Teacher 1					55,283

100 SALARIES (Continued)	Amount Appropriated 2018-2019
<u>151 CLASSIFIED STAFF SALARIES</u>	\$12,506,437
Director of Business Services	102,732
Director of Facilities	106,395
Administrative Asst./Board Secretary	66,511
Administrative Asst. to Assoc. Supt./Instruction	61,031
Administrative Asst. to Asst. Supt./Administration	61,753
Business Office	
Manager and Payroll Clerks	178,526
Account Clerks - 5	232,432
System Level Substitutes	40,148
Clerical Workers	
Maloney	
Secretary II	48,412
Guidance Secretary	48,412
Clerks/Acct. Clerk -5	176,446
Platt	
Secretary II	48,412
Guidance Secretary	40,823
Clerks/Acct. Clerk -5	193,075
Lincoln	
Secretary II	48,412
Guidance Secretary	48,412
Clerks - 3	88,581
Washington	
Secretary II	48,412
Guidance Secretary	48,412
Clerks - 3	95,575
Elementary Schools	
Secretaries - 8	290,796
Clerks - 10.5	288,058
Pupil Personnel	
Secretary II	48,412
Acct. Clerk	48,412
Research/Evaluation	
D.P.Entry Operator	50,212
Central Registration	
Acct. Clerk	48,412
Clerk II .5	16,862
Success Academy	
Secretary	34,604
Instructional Technology	
Technicians - 6.12	258,699
Account Clerk	48,412

151 CLASSIFIED STAFF SALARIES (Continued)
 Clerical Workers (Continued)

Continuing Education	Secretary II	48,412
Bilingual	Secretary - 0.64	27,326
Personnel	Administrative Asst.	53,604
	Account Clerks - 2	96,824
	Employee Benefit Spec -1	52,270
Adult Education	Clerks -4	105,984
Transportation	Account Clerk	48,412
	Summer Clerk	2,000
Maintenance	Secretary II	48,412
Venture Program	Secretary II .67	21,059
Clerical overtime		100,000
School Based Clerical Substitutes		40,148
Coordinator of School Volunteer Program		20,330
Paraprofessionals:		
Bilingual - 10		160,705
Kindergarten - 23		367,787
Special Ed. -145		2,701,002
Paraprofessionals - Overtime		20,000
Paraprofessionals - Summer		75,000
Paraprofessional Substitutes		90,956
Bilingual Support -2		25,049
Transportation Manager - .85		68,449
Van Drivers - 1		46,238

		Amount
100 SALARIES (Continued)		Appropriated
		2018-2019
<u>151 CLASSIFIED STAFF SALARIES (Continued)</u>		
<u>Custodians</u>		
<u>John Barry</u>		
Head Custodian		54,538
3 Custodians		139,402
Premium time (10%)		10,455
<u>Benjamin Franklin</u>		
Head Custodian		54,538
2.5 Custodians		116,168
Premium time (10%)		8,713
<u>Nathan Hale</u>		
Head Custodian		56,846
2.5 Custodians		116,168
Premium time (10%)		8,713
<u>Hanover</u>		
Head Custodian		54,538
3 Custodians		139,402
Premium time (10%)		10,455
<u>Thomas Hooker</u>		
Head Custodian		54,538
1.5 Custodians		69,701
Premium time (10%)		5,228
<u>Casimir Pulaski</u>		
Head Custodian		54,538
2.5 Custodians		116,168
Premium time (10%)		8,713
<u>Israel Putnam</u>		
Head Custodian		54,538
2 Custodians		92,979
Premium time (10%)		6,970
<u>Roger Sherman</u>		
Head Custodian		54,538
2 Custodians		92,979
Premium time (10%)		6,970
<u>Lincoln Middle</u>		
Head Custodian		56,846
5 Custodians		232,335
Premium time (10%)		13,940
<u>Washington Middle</u>		
Head Custodian		56,846
4.5 Custodians		209,102
Premium time (10%)		12,198

100 SALARIES (Continued)	Amount Appropriated 2018-2019
<u>151 CLASSIFIED STAFF SALARIES (Continued)</u>	
Custodians (Continued)	
<u>Maloney High</u>	
Head Custodian	59,405
9 Custodians	421,635
Premium time (10%)	24,395
Leadman Differential	2,080
<u>Platt High</u>	
Head Custodian	59,405
9 Custodians	421,635
Premium time (10%)	24,395
Leadman Differential	2,080
CCRC	
.5 Custodian	22,234
Premium time (10%)	1,743
<u>Administrative Offices</u>	
Head Custodian	54,538
1 Custodian	51,114
Premium time	4,647
<u>System-wide</u>	
Delivery Service Driver	49,899
Emergency overtime	96,048
Substitutes	130,000
<u>Maintenance</u>	
Electricians (2)	129,626
Plumbers (2)	129,626
Carpenter (1)	64,813
Mechanic (1)	64,813
Locksmith (1)	64,813
Groundskeeper (1)	64,813
Tradesman Helpers (2)	115,440
Maintenance Helpers (4)	199,597
Maintenance/Grounds/Pest (1)	60,174
Maintenance Bldg & Grounds Foreman (1)	64,813
Maintenance Overtime - Emergency/Snow Removal	157,730

100 SALARIES (Continued)	Amount Appropriated 2018-2019
Other Classified Employees	
High School Monitors - 5	88,920
Family School Liasons -4	159,598
High School Graduation Coach	42,600
OT/PT Therapists - 2	186,274
OT Therapist - .5	24,235
OT Therapist Assistants - 7	246,304
Behavior Tech Analyst Coordinator - 1	90,640
Board Cetified Behavior Analyst -1	75,690
At-Risk Coordinator - Expulsion	53,602
Behavior Techs - 28	624,315
Climate Specialists - 4	111,179
Job Coach - 3	59,578
Speech Language Pathology Assistants -2	45,202
Turnover-unknown/substitute, overtime restrictions	(150,000)
Cafeteria Funded Custodians	(75,000)
ECS Alliance Grant	(818,805)
Career Path Coordinators - 2	95,773

200 EMPLOYEE BENEFITS	Amount Appropriated 2018-2019
<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>	
<u>200 EMPLOYEE BENEFITS</u>	\$12,431,702
<u>201 HEALTH INSURANCE</u>	13,677,621
ECS Alliance Grant	(873,925)
Reduce by 14 Teaching Positions	(252,084)
Reduce by 4 Clerical Positions	(81,676)
Prespend	(1,000,000)
City Reduction	(250,000)
	<u>11,219,936</u>
<u>207 LIFE/DISABILITY/E.A.P.</u>	55,724
ECS Alliance Grant	(3,348)
Staff Reduction	(890)
	<u>51,486</u>
<u>213 SOCIAL SECURITY</u>	878,742
ECS Alliance Grant	(49,123)
Staff Reduction	(11,228)
	<u>818,391</u>
<u>220 LONGEVITY</u>	83,737
ESC Alliance Grant	(2,725)
	<u>81,012</u>
<u>225 SEVERANCE</u>	70,000
<u>230 RETIREMENT</u>	190,877

<u>300</u> PURCHASED PROFESSIONAL/TECHNICAL SERVICES	Amount Appropriated 2018-2019
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>	\$44,517
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	32,840
Upward Bound	5,000
Youth in Government	19,500
Second Chance/CPR Student Training	12,000
ECS Alliance Grant	(24,823)
	44,517
<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	20,000
Legal fees	122,716
Data processing services	61,315
Physical examinations	11,000
Individual pupil evaluations and treatments, OT/PT, Nursing, Transition services	288,118
Naviance	2,380
Translation services	10,000
Trainer	70,000
Nursing services 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	71,000
Advanced placement tests	25,000
Power School Maintenance/Training	66,573
CPR Training	12,000
PSAT/Adm. Test	8,640
Student Employmt. Training	57,400
Network Support	73,040
Record Shredding	11,800
Transfinder Program	4,200
School Dude- Maintenance	8,530
Decision Education	39,500
ECS Alliance Grant	(15,758)
	1,001,489

400 PURCHASED PROPERTY SERVICES	Amount Appropriated 2018-2019
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	
410 PUBLIC UTILITIES	\$1,799,307
Expenditures usually provided by public utilities such as gas and electricity.	1,819,307
LED Savings	(20,000)
	<u>1,799,307</u>
430 REPAIRS AND MAINTENANCE SERVICES	\$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	383,459
Science	1,600
Special Education	6,175
Art, Home Economics. Etc	20,000
Computers	10,000
	<u>458,444</u>
<u>Maintenance</u>	
Asbestos hazardous material management	92,942
Clean boilers and tanks	15,388
Clean, repair, fireproof curtains and blinds	15,388
Elevator maintenance contracts	22,076
Emergency lighting service/maintenance	7,512
Emergency repairs	81,978
Energy Control contracts	100,291
Fire alarm/smoke detector/sprinkler services	62,848
Glass replacement	42,448
Grounds improvements-trim trees, pruning	23,731
Hazardous waste management	15,870
Heating equipment parts	20,288
Integrated pest management	20,288
Master clock maintenance contract	15,002
Mobile radio maintenance	2,521
Oil burner,boiler and HVAC repairs	36,055
Replace circulating pumps	16,074
Replace drapes/blinds/shades	4,152
Replace/repair and service clocks, alarms, etc. for all buildings	16,126
Resurface blacktop, sidewalks	20,785
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	49,750
MPS Academy Building Rental	36,075
RS Upgrade Controls to Energy Mgmt	9,500
Rental two loaders snow removal	20,000
Playground Safety Repairs	12,000
Lease Agreement for Collaborative	11,000
	<u>1,095,280</u>

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 2018-2019
510 PUPIL TRANSPORTATION		\$6,014,678
Expenditures to persons or agencies for the purpose of transporting children to school.		
Basic bus contract	3,643,751	
Special education	2,370,927	
	6,014,678	
529 OTHER INSURANCE AND JUDGMENTS		\$115,328
Student Accident and Off-site Insurance (ASP, YMP, Venture)		
	115,328	
540 COMMUNICATIONS		\$681,616
Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone, postage and printing.		
Telephone	106,755	
Postage	82,831	
Printing	198,156	
District Marketing & Events	50,000	
Internet Services	375,121	
Email Services	30,087	
ECS Alliance Grant	(161,334)	
	681,616	

500 OTHER PURCHASED SERVICES (Continued)	Amount Appropriated 2018-2019
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560 TUITION	\$11,472,128
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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	76 @ 6823.00	518,548
Special Education		7,137,136
Parent Choice		250,000
Edison	539 @ 5436.34	2,930,187
Edison-Special Education		393,685
Wintergreen	40 @ 4814.30	192,572
Wintergreen Special Education		50,000
		11,472,128

580 TRAVEL, OTHER	\$327,515
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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		174,516
Band (MHS/PHS)		63,636
Vocational education		5,700
Special Education		7,550
		327,515

590 OTHER PURCHASED SERVICES	\$16,402
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Expenditures for all other purchased services not included above.

Standardized test/Inventory scoring services		3,800
Vocational Education costs/Odysseyware		43,000
Speakers		2,000
Outsourced Facilities & Programs, Mentors		18,000
Centris/Special Education		32,468
Community Partners & Extended Day		112,134
ECS Alliance Grant 3rd Year		(195,000)
		16,402

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 2018-2019

611 INSTRUCTIONAL SUPPLIES \$670,458

Expenditures for educational software renewals	450,255
Expenditures for teaching supplies	236,273
Expenditures for general supplies	146,747
Expenditures for art supplies	62,320
Expenditures for paper	100,000
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	995,595
ECS Alliance Grant	(325,137)
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	670,458

613 MAINTENANCE SUPPLIES \$876,013

Amounts paid for operation and maintenance supplies.

General Maintenance

Air filters	19,550
Algaecide for fuel oil	3,895
Carpentry	72,620
Ceiling tiles	8,573
Cotton wet mops	3,626
Disinfectant and green cleaning supplies	29,264
Microfiber mops	11,641
Electrical supplies	55,905
Fertilizer, grass seed, landscape material	52,513
Field and traffic marking paint	31,051
Flags	1,600
Floor tiles	2,081
Foul weather gear/personal protective equipment	3,583
Furniture glides	5,043
Gas, oil and repairs	115,511
Hardware and tools	20,535
Operational supplies	110,221
Painting supplies	29,478
Pagers/radios/telephones	18,852
Paper products	60,653
Plastic bags	31,829
Parts for floor machines	7,084
Parts for lawn mowers/snow blowers	16,654
Plumbing supplies	80,916
Pool supplies	16,179
Carpeted Foyer tiles and Floor Mats	3,642
Sludge/Carbon-out (Oil burners)	3,500
Tile floor cleaner	9,368
Tile floor wax	34,363
Vacuum Cleaners 6	3,600
30" Powerflite Carpet 1@ each HS	3,998
Two 32" Ariens Snow throwers (1 @ each HS)	4,624
Hurricane Stand on Leaf Blower Vac	4,061
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	876,013

		Amount Appropriated 2018-2019
600	SUPPLIES AND MATERIALS (Continued)	
<u>620</u>	<u>HEAT ENERGY</u>	\$731,344
	All costs for energy used for heating.	
	Fuel Oil	200,110
	Natural Gas - WMS/LMS/ADM/Maint. Facility	531,234
		<u>731,344</u>
<u>627</u>	<u>TRANSPORTATION SUPPLIES</u>	\$17,855
	Expenditures for supplies purchased relating to the transportation program.	17,855
<u>641</u>	<u>TEXTBOOKS</u>	\$162,433
	Expenditures for prescribed books which are purchased for pupils or groups of pupils, and furnished free to them. This category includes the costs of workbooks, textbook binding or repairs.	
		353,329
	ECS Alliance Grant	<u>(190,896)</u>
		162,433
<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>	\$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
		<u>674,512</u>

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
2018-2019

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
	2018-2019

<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