

OBJECT CODE AND DESCRIPTION	Amount Appropriated 2023-2024	Amount Appropriated 2024-2025	Amount Requested 2025-2026	Difference	% Difference
100 SALARIES					
101 Certified	48,775,206	48,275,206	49,727,945	1,452,739	3.01%
151 Classified	13,349,633	13,199,633	13,777,372	577,739	4.38%
200 EMPLOYEE BENEFITS					
201 Health Insurance	13,188,199	13,188,199	14,760,555	1,572,356	11.92%
207 Life/Disability/E.A.P.	48,833	48,833	49,222	389	0.80%
213 Social Security	859,360	859,360	957,996	98,636	11.48%
220 Longevity	0	0	0	0	0.00%
225 Severance	109,100	159,517	141,116	(18,401)	-11.54%
230 Retirement	202,259	229,060	208,235	(20,825)	-9.09%
300 PURCHASED PROF. TECH. SERV.					
321 Instruction	24,517	24,517	24,517	0	0.00%
322 Inst. Prog. Improvement	58,818	58,818	58,818	0	0.00%
330 Other Prof. Tech. Serv.	720,133	701,606	1,022,893	321,287	45.79%
400 PURCHASED PROPERTY SERVICES					
410 Public Utilities	2,561,707	2,620,849	2,879,632	258,783	9.87%
430 Repair/Maint. Services	1,892,401	1,892,401	2,158,551	266,150	14.06%
500 OTHER PURCHASED SERVICES					
510 Pupil Transportation	6,601,593	7,974,517	8,709,668	735,151	9.22%
529 Other Ins./Judg.	98,856	98,856	131,285	32,429	32.80%
540 Communications	329,128	329,128	329,128	0	0.00%
560 Tuitions	10,042,525	10,427,652	12,269,969	1,842,317	17.67%
580 Travel, Other	407,897	474,598	510,193	35,595	7.50%
590 Purchased Services	36,402	36,402	36,402	0	0.00%
600 SUPPLIES AND MATERIALS					
611 Instructional Supplies	382,022	148,821	198,819	49,998	33.60%
613 Maintenance Supplies	1,152,817	1,193,118	1,285,034	91,916	7.70%
620 Heat Energy	1,628,797	1,482,063	1,516,327	34,264	2.31%
627 Transportation Supplies	10,492	28,492	28,492	0	0.00%
641 Textbooks	66,277	66,277	66,277	0	0.00%
642 Library Books	29,086	29,086	29,086	0	0.00%
690 Other Sup./Mat.	528,115	488,115	522,005	33,890	6.94%
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	129,416	51,250	65.57%
City Funding	103,182,340	104,113,291	111,528,954	7,415,663	
ECS Alliance Funding	17,875,239	25,453,927	25,453,927	0	
Total Amount Requested	121,057,579	129,567,218	136,982,881	7,415,663	5.72%

Object Budget Summary
2025-2026

<u>Object Code and Description</u>	<u>Amount Requested 2025-2026</u>
<u>100 Salaries</u>	
101 Certified	\$49,727,945
151 Classified	13,777,372
<u>200 Employee Benefits</u>	
201 Health Insurance	14,760,555
207 Life/Disability/E.A. P.	49,222
213 Social Security	957,996
220 Longevity	0
225 Severance	141,116
230 Retirement	208,235
<u>300 Purchased Professional/Technical Services</u>	
321 Instruction	24,517
322 Instructional Programs Improvement	58,818
330 Other Professional Technical Services	1,022,893
<u>400 Purchased Property Services</u>	
410 Public Utilities	2,879,632
430 Repairs and Maintenance Services	2,158,551
<u>500 Other Purchased Services</u>	
510 Pupil Transportation	8,709,668
529 Other Insurance and Judgements	131,285
540 Communications	329,128

Object Budget Summary (Continued)

	Amount Requested <u>2025-2026</u>
<u>500 Other Purchased Services (Continued)</u>	
560 Tuitions	12,269,969
580 Travel, Other	510,193
590 Other Purchased Services	36,402
 <u>600 Supplies and Materials</u>	
611 Instructional Supplies	198,819
613 Maintenance Supplies	1,285,034
620 Heat Energy	1,516,327
627 Transportation Supplies	28,492
641 Textbooks	66,277
642 Library Books	29,086
690 Other Supplies and Materials	522,005
 <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	129,416
 GRAND TOTAL	 <u>\$111,528,954</u>

Amount paid to permanent and temporary employees

Requested
2025-2026101 CERTIFIED STAFF SALARIES

\$49,727,945

John Barry - 20.0 Teachers 1,692,217

2 @	58,521 =	117,042	1.5 @	94,272 =	141,408
2 @	59,552 =	119,104	1.5 @	95,818 =	143,727
0.5 @	67,279 =	33,640	1 @	98,605 =	98,605
3 @	72,121 =	216,363	1 @	99,247 =	99,247
0.5 @	82,424 =	41,212	3 @	104,478 =	313,434
1 @	88,091 =	88,091			
3 @	93,448 =	280,344			

20 1,692,217

Benjamin Franklin - 18.6 Teachers 1,719,447

2 @	59,552 =	119,104	1 @	101,691 =	101,691
1 @	63,878 =	63,878	1.6 @	103,236 =	165,178
1 @	88,091 =	88,091	1 @	105,120 =	105,120
1 @	95,818 =	95,818			
1 @	96,848 =	96,848			
3 @	97,363 =	292,089			
6 @	98,605 =	591,630			

18.6 1,719,447

Nathan Hale - 24.9 Teachers 2,121,469

1 @	54,503 =	54,503	1 @	92,551 =	92,551
1 @	56,667 =	56,667	1 @	93,448 =	93,448
2 @	59,552 =	119,104	2.5 @	97,363 =	243,408
2 @	61,303 =	122,606	4 @	98,605 =	394,420
2 @	67,279 =	134,558	3 @	99,247 =	297,741
1 @	82,424 =	82,424	1 @	101,691 =	101,691
1 @	90,667 =	90,667	0.4 @	103,236 =	41,294
1 @	91,909 =	91,909	1 @	104,478 =	104,478

24.9 2,121,469

Hanover - 20.0 Teachers 1,882,587

1.0 @	57,697 =	57,697	3 @	99,247 =	297,741
1 @	60,273 =	60,273	3 @	103,236 =	309,708
1 @	82,424 =	82,424	1 @	104,478 =	104,478
1 @	88,091 =	88,091	1 @	105,120 =	105,120
1 @	94,272 =	94,272			
6 @	97,363 =	584,178			
1 @	98,605 =	98,605			

20.0 1,882,587

101 CERTIFIED STAFF SALARIES (Continued)

Thomas Hooker - 22.5 Teacher: 1,821,058

3 @	54,503 =	163,509	1 @	82,424 =	82,424
1 @	58,521 =	58,521	1 @	88,091 =	88,091
1 @	60,273 =	60,273	2 @	95,818 =	191,636
1 @	61,303 =	61,303	5 @	97,363 =	486,815
2 @	63,878 =	127,756	3 @	98,605 =	295,815
0.5 @	67,279 =	33,640	1 @	99,154 =	99,154
1 @	72,121 =	72,121			

22.5 1,821,058

Casimir Pulaski - 28.0 Teachers 2,289,103

5 @	57,697 =	288,485	2 @	88,091 =	176,182
1 @	58,521 =	58,521	1 @	96,848 =	96,848
1 @	58,962 =	58,962	3 @	97,363 =	292,089
1 @	59,552 =	59,552	3 @	98,605 =	295,815
1 @	61,303 =	61,303	3 @	103,236 =	309,708
1 @	62,127 =	62,127	2 @	104,478 =	208,956
2 @	63,878 =	127,756	1 @	105,120 =	105,120
1 @	87,679 =	87,679			

28.0 2,289,103

Israel Putnam - 25.0 Teachers 2,171,513

1 @	54,503 =	54,503	3 @	95,818 =	287,454
1 @	56,667 =	56,667	4 @	97,363 =	389,452
1 @	57,697 =	57,697	2 @	98,605 =	197,210
1 @	58,521 =	58,521	1 @	101,691 =	101,691
1 @	59,552 =	59,552	1 @	103,236 =	103,236
2 @	61,303 =	122,606	2 @	104,478 =	208,956
2 @	90,152 =	180,304	1 @	105,120 =	105,120
2 @	94,272 =	188,544			

25.0 2,171,513

101 CERTIFIED STAFF SALARIES (Continued)

Roger Sherman -	<u>23.5</u> Teachers				1,865,862
1 @ 54,503 =	54,503	1 @ 82,424 =	82,424		
1 @ 56,106 =	56,106	1 @ 94,272 =	94,272		
2 @ 56,667 =	113,334	1 @ 95,818 =	95,818		
3 @ 57,697 =	173,091	7 @ 97,363 =	681,541		
1 @ 58,521 =	58,521	1 @ 99,247 =	99,247		
1 @ 61,303 =	61,303	0.5 @ 103,236 =	51,618		
1 @ 67,279 =	67,279	1 @ 104,478 =	104,478		
1 @ 72,327 =	72,327				
	23.5		1,865,862		

Washington Middle -	<u>33.6</u> Teachers				3,056,295
1 @ 54,503 =	54,503	1 @ 96,848 =	96,848		
1 @ 56,667 =	56,667	6.6 @ 97,363 =	642,596		
1 @ 59,552 =	59,552	2 @ 98,605 =	197,210		
2 @ 67,279 =	134,558	1 @ 99,247 =	99,247		
2 @ 71,091 =	142,182	1 @ 101,691 =	101,691		
1 @ 77,273 =	77,273	2 @ 103,236 =	206,472		
2 @ 82,424 =	164,848	2 @ 104,478 =	208,956		
2 @ 94,272 =	188,544	3 @ 107,907 =	323,721		
2 @ 95,818 =	191,636	1 @ 109,791 =	109,791		
	33.6		3,056,295		

100	SALARIES (Continued)	Amount Requested 2025-2026
-----	----------------------	----------------------------------

101 CERTIFIED STAFF SALARIES (Continued)

Lincoln Middle -		42.4 Teachers			3,440,448
1 @	54,503 =	54,503	2 @	88,091 =	176,182
2 @	56,667 =	113,334	1 @	91,909 =	91,909
1 @	57,697 =	57,697	2 @	93,448 =	186,896
1 @	58,521 =	58,521	1 @	95,818 =	95,818
4 @	61,303 =	245,212	0.4 @	97,363 =	38,945
1 @	62,951 =	62,951	1 @	98,605 =	98,605
3 @	63,878 =	191,634	1 @	99,247 =	99,247
1 @	71,091 =	71,091	2 @	103,236 =	206,472
4 @	72,121 =	288,484	2 @	103,276 =	206,552
1 @	72,327 =	72,327	1 @	104,478 =	104,478
2 @	77,273 =	154,546	2 @	105,120 =	210,240
1 @	82,424 =	82,424	1 @	105,236 =	105,236
2 @	87,095 =	174,190	1 @	105,275 =	105,275
1 @	87,679 =	87,679			
		42.4			3,440,448

Edison Middle -		47.6 Teachers			4,047,296
4 @	54,503 =	218,012	3 @	97,363 =	292,089
2 @	56,667 =	113,334	2 @	98,605 =	197,210
4 @	57,697 =	230,788	3 @	99,247 =	297,741
1 @	59,552 =	59,552	1 @	102,034 =	102,034
1 @	61,303 =	61,303	1 @	102,721 =	102,721
1 @	64,394 =	64,394	3 @	103,236 =	309,708
2.6 @	67,279 =	174,925	1 @	103,276 =	103,276
1 @	72,121 =	72,121	2 @	104,478 =	208,956
2 @	82,424 =	164,848	1 @	105,120 =	105,120
2 @	87,679 =	175,358	1 @	107,907 =	107,907
1 @	93,448 =	93,448	1 @	109,149 =	109,149
3 @	94,272 =	282,816	1 @	113,032 =	113,032
3 @	95,818 =	287,454			
		47.6			4,047,296

100	SALARIES (Continued)	Amount Requested 2025-2026
-----	----------------------	----------------------------------

101 CERTIFIED STAFF SALARIES (Continued)

Teachers					
Maloney High -	73.4				6,892,706
1 @ 54,503 =	54,503	1 @ 96,848 =	96,848		
1 @ 58,521 =	58,521	13 @ 97,363 =	1,265,719		
2 @ 61,303 =	122,606	10 @ 98,605 =	986,050		
1 @ 62,951 =	62,951	4 @ 99,247 =	396,988		
3.4 @ 67,279 =	228,749	1 @ 100,146 =	100,146		
1 @ 71,091 =	71,091	1 @ 101,691 =	101,691		
4 @ 77,273 =	309,092	6 @ 103,236 =	619,416		
1 @ 82,424 =	82,424	1 @ 105,120 =	105,120		
1 @ 87,679 =	87,679	3 @ 111,148 =	333,444		
5 @ 88,091 =	440,455	1 @ 112,390 =	112,390		
1 @ 89,121 =	89,121	4 @ 113,032 =	452,128		
3 @ 94,272 =	282,816	1 @ 120,406 =	120,406		
2 @ 95,818 =	191,636	1 @ 120,716 =	120,716		
	73.4		6,892,706		
Platt High -	67.0	Teachers			6,157,379
1 @ 54,503 =	54,503	8 @ 97,363 =	778,904		
3 @ 57,697 =	173,091	5 @ 98,605 =	493,025		
1 @ 58,521 =	58,521	1 @ 99,247 =	99,247		
2 @ 62,951 =	125,902	1 @ 101,360 =	101,360		
4 @ 67,279 =	269,116	2 @ 101,691 =	203,382		
1 @ 71,091 =	71,091	3 @ 103,236 =	309,708		
2 @ 72,121 =	144,242	6 @ 104,478 =	626,868		
2 @ 77,273 =	154,546	1 @ 105,120 =	105,120		
2 @ 82,424 =	164,848	1 @ 109,149 =	109,149		
2 @ 88,091 =	176,182	1 @ 111,148 =	111,148		
1 @ 91,909 =	91,909	1 @ 111,157 =	111,157		
3 @ 94,272 =	282,816	1 @ 112,367 =	112,367		
1 @ 95,448 =	95,448	1 @ 112,390 =	112,390		
1 @ 95,591 =	95,591	1 @ 113,032 =	113,032		
4 @ 95,818 =	383,272	1 @ 114,390 =	114,390		
2 @ 96,848 =	193,696	1 @ 121,358 =	121,358		
	67.0		6,157,379		

100 SALARIES (Continued)	Amount Requested 2025-2026
--------------------------	----------------------------------

101 CERTIFIED STAFF SALARIES (Continued)

Specialized	<u>108.4</u> Teachers		
Art	7.0	459,030	8,601,044
Music	8.0	541,356	
Elem. Phys. Ed	7.0	543,415	
Pupils with Disabilities	86.4	7,057,243	
	108.4	8,601,044	
Substitutes			1,864,095
Homebound			850,323
Summer school			164,300
Library/Media -	<u>5.0</u>		525,861
High -	<u>2.0</u>		
1 @ 104,478 =	104,478	2.0	209,598
1 @ 105,120 =	105,120		
Middle -	<u>2.0</u>		
1 @ 103,236 =	103,236	2.0	211,143
1 @ 107,907 =	107,907		
Elementary -	<u>1.0</u>		
1 @ 105,120 =	105,120	1.0	105,120

100	SALARIES (Continued)	Amount Requested 2025-2026
-----	----------------------	----------------------------------

101 CERTIFIED STAFF SALARIES (Continued)

Adult Education Staff/Hourly Rated		251,135
School Psychologist	15.0	1,203,060
Speech Pathologist	14.4	1,255,939
Social Workers	11.2	959,939
Guidance Directors H.S.	2.0	238,328
Success Academy	4.0	422,376

Guidance Counselors -	<u>18.0</u>	1,506,737
-----------------------	-------------	-----------

High 10.0

1 @	62,274 =	62,274	1 @	87,402 =	87,402
1 @	65,938 =	65,938	1 @	99,442 =	99,442
2 @	68,555 =	137,110	1 @	102,583 =	102,583
1 @	75,762 =	75,762	1 @	108,551 =	108,551
1 @	82,169 =	82,169			

10.0 821,231

Middle 8.0

2 @	63,193 =	126,386	1 @	106,917 =	106,917
3 @	80,914 =	242,742	1 @	111,548 =	111,548
1 @	97,913 =	97,913			

8.0 685,506

Elementary 0.0

101 CERTIFIED STAFF SALARIES (Continued)

Venture Program

							8.0	617,337
1 @	54,503 =	54,503	1 @	90,152 =	90,152			
2 @	59,552 =	119,104	1 @	103,236 =	103,236			
1 @	67,073 =	67,073	1 @	111,148 =	111,148			
1 @	72,121 =	72,121						
						8.0	617,337	

Degree Changes/Step Advancement		87,034
---------------------------------	--	--------

Principals	13.0	2,135,624
------------	------	-----------

Assistant Principals	14.0	2,090,319
----------------------	------	-----------

Administrator/Supervisors/Specialist:	9.05	
Curriculum 2.36		1,421,415
Special Education 4.45		
Research/Evaluation .6		
Bilingual/Compensatory Education .88		
District Athletic Director .94		

Central Office Administrators	5.0	984,259
-------------------------------	-----	---------

Extracurricular:		
Non-athletic		285,917

Athletic		535,614
----------	--	---------

Turnover-known		(414,045)
----------------	--	-----------

Turnover-unknown		(425,000)
------------------	--	-----------

ECS Alliance Grant		(14,889,045)
--------------------	--	--------------

Elementary Stipends		28,000
---------------------	--	--------

Saturday Academy		18,000
------------------	--	--------

Credit Recovery		12,000
-----------------	--	--------

6th Class Stipends (30)		240,000
-------------------------	--	---------

		Amount
100	SALARIES (Continued)	Requested 2025-2026
<u>151</u>	<u>CLASSIFIED STAFF SALARIES</u>	\$13,777,372
	Director of Business Services	121,718
	Director of Facilities	124,901
	Administrative Assistant/Board Secretary	81,099
	Administrative Assistant to Director of Teaching & Innovation	60,915
	Account Clerk -1	55,474
	Administrative Assistant to Asst. Supt./Technology & Operations	71,071
	Business Office	
	Manager and Payroll Specialists	206,030
	Account Clerks - 5	269,561
	System Level Substitutes	40,951
	Clerical Workers	
	Maloney	
	Secretary I	55,474
	Guidance Secretary	55,474
	Secretary II/Account Clerk -5	207,710
	Platt	
	Secretary I	55,474
	Guidance Secretary	55,474
	Secretary II/Account Clerk -5	229,960
	Lincoln	
	Secretary I	55,474
	Guidance Secretary	55,474
	Secretary II - 2	85,151
	Washington	
	Secretary I	55,474
	Guidance Secretary	55,474
	Secretary II - 2	68,034
	Elementary Schools	
	Secretaries - 8	360,490
	Secretary II - 9.5	322,089
	Pupil Personnel	
	Admin Assistant	60,915
	Account Clerk	46,319
	Research/Evaluation	
	D.P.Entry Operator	57,274
	Central Registration	
	Account Clerk	55,474
	Secretary II -.5	24,051
	Central Office -School Leadership	
	Secretary I - 1	55,474
	Instructional Technology	
	Technicians - 3.25	172,565
	Account Clerk	48,430

		Amount Requested 2025-2026
100	SALARIES (Continued)	
151	<u>CLASSIFIED STAFF SALARIES (Continued)</u>	
	Clerical Workers (Continued)	
	Edison Clerical	
	Secretary I	48,430
	Guidance Secretary	48,430
	Secretary II - 2	75,633
	Bilingual	
	Secretary - 0.64	35,503
	Personnel	
	Administrative Assistant	67,922
	Account Clerks - 2	101,793
	Health Benefits Specialist-1	59,823
	Adult Education	
	Secretary II	32,054
	CCRC Secretary I- 2	84,311
	Transportation	
	Account Clerk	55,474
	Secretary II	39,385
	Summer Secretary II	2,170
	Maintenance	
	Secretary I	55,474
	Venture Program	
	Secretary I .67	30,191
	Clerical Overtime	102,000
	School Based Clerical Substitutes	40,951
	Paraprofessionals:	
	Bilingual - 8	162,216
	Kindergarten - 24	451,610
	Special Ed. - 176	3,830,785
	Paraprofessionals - Overtime	20,400
	Paraprofessionals - Summer	76,500
	Paraprofessional Substitutes	94,862
	Bilingual Support - 1	23,994
	Transportation Manager - .85	75,538
	Van Driver - 1	0

		Amount
100	SALARIES (Continued)	Requested 2025-2026
<u>151</u>	<u>CLASSIFIED STAFF SALARIES (Continued)</u>	
	<u>Custodians</u>	
	<u>John Barry</u>	
	Head Custodian	62,254
	3 Custodians	159,370
	Premium time (10%)	11,953
	<u>Benjamin Franklin</u>	
	Head Custodian	62,254
	2.5 Custodians	132,808
	Premium time (10%)	9,961
	<u>Nathan Hale</u>	
	Head Custodian	64,896
	2.5 Custodians	132,808
	Premium time (10%)	9,961
	<u>Hanover</u>	
	Head Custodian	62,254
	3 Custodians	159,370
	Premium time (10%)	11,953
	<u>Thomas Hooker</u>	
	Head Custodian	62,254
	1.5 Custodians	79,685
	Premium time (10%)	5,976
	<u>Casimir Pulaski</u>	
	Head Custodian	62,254
	2.5 Custodians	132,808
	Premium time (10%)	9,961
	<u>Israel Putnam</u>	
	Head Custodian	62,254
	2 Custodians	106,246
	Premium time (10%)	7,968
	<u>Roger Sherman</u>	
	Head Custodian	62,254
	2 Custodians	106,246
	Premium time (10%)	7,968
	<u>Lincoln Middle</u>	
	Head Custodian	64,896
	4.5 Custodians	239,054
	Premium time (10%)	13,945
	<u>Washington Middle</u>	
	Head Custodian	64,896
	4 Custodians	212,493
	Premium time (10%)	11,953

		Amount
100	SALARIES (Continued)	Requested 2025-2026
<u>151</u>	<u>CLASSIFIED STAFF SALARIES (Continued)</u>	
	Custodians (Continued)	
	<u>Maloney High</u>	
	Head Custodian	67,787
	9 Custodians	481,998
	Premium time (10%)	27,890
	Lead Differential	2,080
	 <u>Platt High</u>	
	Head Custodian	67,787
	9 Custodians	481,998
	Premium time (10%)	27,890
	Lead Differential	2,080
	 <u>Success</u>	
	.5 Custodian	28,554
	Premium time (10%)	1,992
	 <u>Edison Middle</u>	
	Head Custodian	64,896
	5 Custodians	265,616
	Premium time (10%)	15,937
	 <u>Administrative Offices</u>	
	Head Custodian	64,896
	1 Custodian	53,123
	Premium time	3,984
	 <u>System-wide</u>	
	Delivery Service Driver	0
	 Emergency Overtime	97,969
	 Substitutes	129,990
	 <u>Maintenance</u>	
	Electricians (2)	147,763
	Plumbers (2)	147,763
	Carpenter (1)	73,882
	Mechanic (1)	73,882
	Locksmith (1)	73,882
	Groundskeeper (1)	60,466
	Tradesman Helpers (2)	131,747
	Maintenance Helpers (4)	228,051
	Maintenance/Groundskeeper (1)	57,013
	Maintenance Bldg & Grounds Foreman (1)	75,962
	Maintenance Overtime - Emergency/Snow Removal	160,885

100	SALARIES (Continued)	Amount Requested 2025-2026
Other Classified Employees		
	Central Registrar	45,752
	Family School Liasions - 5	222,210
	OT/PT Therapists - 2	209,535
	OT Therapist - 1.5	95,018
	PT/OT Therapist Assistants - 7	117,895
	ABA Program Coordinator - 1	71,617
	At-Risk Coordinator Explusion - 2	104,318
	Behavior Techs - 36	909,476
	Climate Specialists - 18	534,435
	Climate Support Staff - 2	51,173
	Job Coach - 3	65,548
	Speech Language Pathology Assistants - 3	71,845
	Turnover-unknown/substitute, overtime restrictions	(150,000)
	Cafeteria Funded Custodians	(75,000)
	ECS Alliance Grant	(3,463,755)
	Career Path Coordinators - 2	88,956
	Board Certified Behavior Analyst - 2	205,665
	Clerical staff Increase	107,097
	Custodian staff Increase	115,544
	Maintenance staff Increase	32,112
	IT Technicians Increase	5,177
	Paraprofessionals Increase	133,338
	Miscellaneous Increase	83,803

200	<u>EMPLOYEE BENEFITS</u>		Amount Requested 2025-2026
	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.		
200	<u>EMPLOYEE BENEFITS</u>		\$16,117,124
201	<u>HEALTH INSURANCE</u>	17,295,917	
	Employer H.S.A. Contribution	1,056,310	
	ECS Alliance Grant	(3,591,672)	
		14,760,555	
207	<u>LIFE/DISABILITY/E.A.P.</u>	70,318	
	ECS Alliance Grant	(21,096)	
		49,222	
213	<u>SOCIAL SECURITY</u>	1,282,795	
	ECS Alliance Grant	(324,799)	
		957,996	
220	<u>LONGEVITY</u>	850	
	ESC Alliance Grant	(850)	
		0	
225	<u>SEVERANCE</u>	141,116	
230	<u>RETIREMENT</u>	208,235	

300	PURCHASED PROFESSIONAL/TECHNICAL SERVICES		
	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.		Amount Requested 2025-2026
321	INSTRUCTION		\$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	(79,458)	
		<u>24,517</u>	
322	INSTRUCTIONAL PROGRAMS IMPROVEMENT		\$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.		
	ECS Alliance Grant	235,560	
		(176,742)	
		<u>58,818</u>	
330	OTHER PROFESSIONAL TECHNICAL SERVICES		\$1,022,893
	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	404,060	
	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	110,000	
	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	(219,529)	
		<u>1,022,893</u>	

400	PURCHASED PROPERTY SERVICES		
	Services purchased to operate, repair, maintain and rent property owned and/or used by the Local Education Agency. These services are performed by persons other than Local Education Agency employees		Amount Requested 2025-2026
410	<u>PUBLIC UTILITIES</u>		\$2,879,632
	Expenditures usually provided by public utilities such as gas and electricity.	2,879,632	
430	<u>REPAIRS AND MAINTENANCE SERVICES</u>		\$2,158,551
	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	150,000	
	Lease and Maintenance for School Equipment	408,507	
	Special Education	15,000	
	ECS Alliance Grant	(154,907)	
		418,600	
	<u>Maintenance</u>		
	Asbestos hazardous material management	123,875	
	Clean boilers and tanks	25,283	
	Clean, repair, curtains and blinds	24,548	
	Elevator maintenance contracts	35,512	
	Emergency Lighting service/maint	15,117	
	Emergency repairs	116,452	
	Energy Control contracts	133,255	
	Fire alarm/smoke detector/sprinkler services	87,069	
	Glass replacement	58,750	
	Grounds improvements-trim trees, pruning	36,450	
	Hazardous waste management	26,822	
	Heating equipment parts	32,279	
	Integrated pest management	32,544	
	Master clock maintenance contract	23,689	
	Mobile Radio Maintenance	3,500	
	Oil burner,boiler and HVAC repairs	53,204	
	Repair/replace whiteboards	14,921	
	Replace circulating pumps	26,777	
	Replace drapes/blinds/shades	10,918	
	Replace/repair and service clocks, alarms, etc. for all buildings	26,246	
	Rental two loaders snow removal	43,361	
	Resurface blacktop, sidewalks	73,209	
	Roof repairs	78,632	
	Rubbish removal/tipping fees	195,991	
	Security system - monitoring and maintenance	78,893	
	Service fire extinguishers	22,280	
	Lease Agreement for Maintenance Building	53,000	
	Lease Agreement for Venture	55,202	
	MPS Academy Building Rental	41,051	
	Lincoln Upgrade Controls to Energy Mgmt	18,056	
	Playscape/Maintenance/Mulch	19,313	
	Lease Agreement for Collaborative/Adult Ed	25,549	
	T.Hooker Gym Sound Panels	26,703	
	T.Hooker A/C for Cafeteria	59,500	
	I.Putnam - 6 classrooms Abatement & New Floors	42,000	
		1,739,951	

500	OTHER PURCHASED SERVICES	
	Amounts paid for services rendered by organizations or personnel	Amount
	not on the payroll of the Local Education Agency other than	Requested
	Professional and Technical services or Property Services	2025-2026

510 PUPIL TRANSPORTATION \$8,709,668

Expenditures to persons or agencies for the purpose
of transporting children to school.

Regular Education	6,080,354
Special Education	2,929,314
ECS Alliance Grant	(300,000)
	<u>8,709,668</u>

529 OTHER INSURANCE AND JUDGMENTS \$131,285

Student Accident Insurance	54,200
Off Site Insurance (Success, Venture)	2,085
Claim Deductible	75,000
	<u>131,285</u>

540 COMMUNICATIONS \$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	176,555
District Marketing & Events	95,933
Internet Services	175,043
Email Services	48,998
ECS Alliance Grant	(428,853)
	<u>329,128</u>

500 OTHER PURCHASED SERVICES (Continued)		Amount Requested 2025-2026
<u>560 TUITION</u>		\$12,269,969
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		11,299,797
Parent Choice		444,801
		<u>12,269,969</u>
<u>580 TRAVEL, OTHER</u>		\$510,193
Expenditures to staff for travel expenses. Includes also expenditures for non-reimbursable field trips and athletic trips.		
Staff travel		58,424
College visitations and career fairs		4,192
Field trips		19,205
Athletics		301,569
Band (MHS/PHS)		112,559
Vocational education		6,128
Special Education		8,116
		<u>510,193</u>
<u>590 OTHER PURCHASED SERVICES</u>		\$36,402
Expenditures for all other purchased services not included above.		
Standardized test/Inventory scoring services		3,800
Vocational Education costs		43,000
Outsourced Facilities & Programs, Mentors		20,000
Centris/Special Education		90,760
Community Partners & Extended Day		35,618
ECS Alliance Grant		(156,776)
		<u>36,402</u>

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.		Requested 2025-2026
611	<u>INSTRUCTIONAL SUPPLIES</u>		\$198,819
	Expenditures for educational software renewals	496,986	
	Expenditures for reading program	123,845	
	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	(1,070,651)	
		198,819	
613	<u>MAINTENANCE SUPPLIES</u>		\$1,285,034
	Amounts paid for operation and maintenance supplies.		
	<u>General Maintenance</u>		
	Air filters	41,202	
	Algaecide for fuel oil	7,967	
	Carpentry	98,454	
	Ceiling tiles	14,345	
	Disinfectant and green cleaning supplies	43,063	
	Microfiber mops	18,298	
	Electrical supplies	80,187	
	Fertilizer, grass seed, landscape material	76,246	
	Field and traffic marking paint	44,608	
	Flags	5,060	
	Floor tiles	5,890	
	Foul weather gear/personal protective equipment	7,753	
	Furniture glides	9,406	
	Gas, oil and repairs	156,325	
	Hardware and tools	30,516	
	Operational supplies	147,883	
	Painting supplies	42,499	
	Radios/telephones	28,259	
	Paper products	81,162	
	Plastic bags	44,712	
	Parts for floor machines	13,068	
	Parts for lawn mowers/snow blowers	24,889	
	Plumbing supplies	109,360	
	Pool supplies	25,187	
	Carpeted Foyer tiles and Floor Mats	7,831	
	Sludge/Carbon-out (oil burners)	7,508	
	Tile floor cleaner	16,132	
	Tile floor wax	50,034	
	6- 18" Hepa Upright Vacuum Cleaners	5,100	
	Qty 6 - 20 gallon dual motor vet vacuums	4,290	
	Walkie Talkies (40) @ 495 each	19,800	
	N.Hale Blacktop	18,000	
		1,285,034	

		Amount Requested 2025-2026
600	SUPPLIES AND MATERIALS (Continued)	
<u>620</u>	<u>HEAT ENERGY</u>	\$1,516,327
	All costs for energy used for heating.	
	Fuel Oil	94,283
	Natural Gas	925,281
	Transportation Fuel	496,763
		<u>1,516,327</u>
<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>	\$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.	
		303,329
	ECS Alliance Grant	<u>(237,052)</u>
		66,277
<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>	\$522,005
	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	<u>(338,742)</u>
		522,005

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 Requested 2025-2026
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.	Requested
		2025-2026

810	<u>DUES AND FEES</u>	\$129,416
-----	----------------------	-----------

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

129,416