

OBJECT CODE AND DESCRIPTION	Amount Appropriated 2022-2023	Amount Appropriated 2023-2024	Amount Appropriated 2024-2025	Difference	% Difference
100 SALARIES					
101 Certified	48,716,613	48,775,206	48,275,206	(500,000)	-1.03%
151 Classified	13,261,392	13,349,633	13,199,633	(150,000)	-1.12%
200 EMPLOYEE BENEFITS					
201 Health Insurance	13,041,935	13,188,199	13,188,199	0	0.00%
207 Life/Disability/E.A.P.	56,969	48,833	48,833	0	0.00%
213 Social Security	812,067	859,360	859,360	0	0.00%
220 Longevity	22,800	0	0	0	0.00%
225 Severance	90,256	109,100	159,517	50,417	46.21%
230 Retirement	66,491	202,259	229,060	26,801	13.25%
300 PURCHASED PROF. TECH. SERV.					
321 Instruction	74,517	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	720,133	701,606	(18,527)	-2.57%
400 PURCHASED PROPERTY SERVICES					
410 Public Utilities	2,552,548	2,561,707	2,620,849	59,142	2.31%
430 Repair/Maint. Services	1,943,139	1,892,401	1,892,401	0	0.00%
500 OTHER PURCHASED SERVICES					
510 Pupil Transportation	6,845,685	6,601,593	7,974,517	1,372,924	20.80%
529 Other Ins./Judg.	98,856	98,856	98,856	0	0.00%
540 Communications	529,128	329,128	329,128	0	0.00%
560 Tuitions	9,572,425	10,042,525	10,427,652	385,127	3.83%
580 Travel, Other	396,858	407,897	474,598	66,701	16.35%
590 Purchased Services	36,402	36,402	36,402	0	0.00%
600 SUPPLIES AND MATERIALS					
611 Instructional Supplies	482,022	382,022	148,821	(233,201)	-61.04%
613 Maintenance Supplies	1,063,472	1,152,817	1,193,118	40,301	3.50%
620 Heat Energy	881,521	1,628,797	1,482,063	(146,734)	-9.01%
627 Transportation Supplies	10,492	10,492	28,492	18,000	171.56%
641 Textbooks	112,433	66,277	66,277	0	0.00%
642 Library Books	29,086	29,086	29,086	0	0.00%
690 Other Sup./Mat.	628,115	528,115	488,115	(40,000)	-7.57%
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%
City Funding	102,182,340	103,182,340	104,113,291	930,951	0.90%
ECS Alliance Funding	15,368,137	17,875,239	25,453,927	7,578,688	
Total Amount Requested	117,550,477	121,057,579	129,567,218	8,509,639	7.03%

Object Budget Summary
2024-2025

<u>Object Code and Description</u>	<u>Amount Appropriated 2024-2025</u>
<u>100 Salaries</u>	
101 Certified	\$48,275,206
151 Classified	13,199,633
<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	159,517
230 Retirement	229,060
<u>300 Purchased Professional/Technical Services</u>	
321 Instruction	24,517
322 Instructional Programs Improvement	58,818
330 Other Professional Technical Services	701,606
<u>400 Purchased Property Services</u>	
410 Public Utilities	2,620,849
430 Repairs and Maintenance Services	1,892,401
<u>500 Other Purchased Services</u>	
510 Pupil Transportation	7,974,517
529 Other Insurance and Judgements	98,856
540 Communications	329,128

Object Budget Summary (Continued)

	Amount Appropriated <u>2024-2025</u>
<u>500 Other Purchased Services (Continued)</u>	
560 Tuitions	10,427,652
580 Travel, Other	474,598
590 Other Purchased Services	36,402
<u>600 Supplies and Materials</u>	
611 Instructional Supplies	148,821
613 Maintenance Supplies	1,193,118
620 Heat Energy	1,482,063
627 Transportation Supplies	28,492
641 Textbooks	66,277
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	78,166
GRAND TOTAL	<u>\$104,113,291</u>

100 SALARIES

Amount
Appropriated
2024-2025

Amount paid to permanent and temporary employees

101 CERTIFIED STAFF SALARIES

\$48,275,206

John Barry -		<u>20.0</u> Teachers				1,606,985
1 @	54,575 =	54,575	1 @	81,608 =	81,608	
1 @	56,106 =	56,106	3 @	86,811 =	260,433	
2 @	57,126 =	114,252	1.5 @	87,219 =	130,829	
1 @	62,328 =	62,328	1.5 @	93,339 =	140,009	
0.5 @	63,246 =	31,623	1 @	97,131 =	97,131	
2 @	66,613 =	133,226	1 @	97,773 =	97,773	
0.5 @	76,508 =	38,254	3 @	102,946 =	308,838	
			20			1,606,985

Benjamin Franklin -		<u>18.6</u> Teachers				1,654,057
2 @	53,963 =	107,926	4 @	97,131 =	388,524	
1 @	60,696 =	60,696	1.6 @	101,704 =	162,726	
1 @	76,508 =	76,508	0.5 @	102,946 =	51,473	
1 @	81,608 =	81,608	1.5 @	103,588 =	155,382	
2 @	93,339 =	186,678				
1 @	94,869 =	94,869				
3 @	95,889 =	287,667				
			18.6			1,654,057

Nathan Hale -		<u>24.4</u> Teachers				2,056,485
3 @	57,126 =	171,378	1 @	91,143 =	91,143	
2 @	58,962 =	117,924	3.5 @	95,889 =	335,612	
2 @	63,246 =	126,492	3.5 @	97,131 =	339,959	
1 @	76,508 =	76,508	3 @	97,773 =	293,319	
1 @	81,608 =	81,608	1 @	99,154 =	99,154	
1 @	89,259 =	89,259	0.4 @	101,704 =	40,682	
1 @	90,501 =	90,501	1 @	102,946 =	102,946	
			24.4			2,056,485

Hanover -		<u>23.5</u> Teachers				2,070,370
1.0 @	52,025 =	52,025	6 @	95,889 =	575,334	
2 @	57,942 =	115,884	1 @	97,131 =	97,131	
1 @	59,676 =	59,676	3 @	97,773 =	293,319	
1 @	60,696 =	60,696	2.5 @	101,704 =	254,260	
0.5 @	63,246 =	31,623	1.5 @	102,946 =	154,419	
1 @	81,608 =	81,608	2 @	103,588 =	207,176	
1 @	87,219 =	87,219				
			23.5			2,070,370

101 CERTIFIED STAFF SALARIES (Continued)

Thomas Hooker -		<u>18.0</u> Teachers:			1,493,683
2 @	56,106 =	112,212	1.5 @	93,339 =	140,009
1.5 @	60,696 =	91,044	5 @	95,889 =	479,445
1 @	62,328 =	62,328	3 @	97,131 =	291,393
1 @	66,613 =	66,613			
1 @	76,508 =	76,508			
1 @	81,608 =	81,608			
1 @	92,523 =	92,523			

18.0 1,493,683

Casimir Pulaski -		<u>25.0</u> Teachers			2,096,211
1 @	52,025 =	52,025	4 @	95,889 =	383,556
1 @	53,963 =	53,963	4.5 @	97,131 =	437,090
2 @	54,575 =	109,150	2 @	101,704 =	203,408
1 @	56,106 =	56,106	2 @	102,946 =	205,892
2.5 @	60,696 =	151,740	1 @	103,588 =	103,588
3 @	81,608 =	244,824			
1 @	94,869 =	94,869			

25.0 2,096,211

Israel Putnam -		<u>23.0</u> Teachers			2,035,344
1 @	52,025 =	52,025	3 @	97,131 =	291,393
1 @	53,963 =	53,963	1 @	99,154 =	99,154
1 @	56,106 =	56,106	1 @	101,704 =	101,704
1 @	58,962 =	58,962	1 @	102,946 =	102,946
2 @	87,219 =	174,438	1.5 @	103,588 =	155,382
2 @	88,239 =	176,478			
2.5 @	93,339 =	233,348			
5 @	95,889 =	479,445			

23.0 2,035,344

101 CERTIFIED STAFF SALARIES (Continued)

Roger Sherman -		<u>21.7</u> Teachers				1,667,045
2 @	52,025 =	104,050	1 @	76,508 =	76,508	
2 @	56,106 =	112,212	1 @	86,811 =	86,811	
1 @	57,126 =	57,126	1 @	87,219 =	87,219	
3 @	58,962 =	176,886	0.5 @	93,339 =	46,670	
1 @	63,246 =	63,246	7.2 @	95,889 =	690,401	
1 @	68,143 =	68,143	1 @	97,773 =	97,773	
			21.7			1,667,045

Washington Middle -		<u>35.1</u> Teachers				3,107,034
0.5 @	46,614 =	46,614	1 @	97,773 =	97,773	
1 @	53,963 =	53,963	1 @	99,154 =	99,154	
1 @	54,575 =	54,575	1 @	101,704 =	101,704	
1 @	57,126 =	57,126	2 @	102,946 =	205,892	
1 @	63,246 =	63,246	3 @	106,283 =	318,849	
2 @	66,409 =	132,818	1 @	108,167 =	108,167	
1 @	71,407 =	71,407				
3 @	76,508 =	229,524				
3 @	87,219 =	261,657				
2 @	93,339 =	186,678				
1 @	94,869 =	94,869				
7.6 @	95,889 =	728,756				
2 @	97,131 =	194,262				
			35.1			3,107,034

101 CERTIFIED STAFF SALARIES (Continued)

Lincoln Middle -	<u>42.4</u> Teachers				3,269,114
1 @ 52,025 =	52,025	2 @ 81,608 =	163,216		
2 @ 53,963 =	107,926	1 @ 86,709 =	86,709		
2 @ 54,575 =	109,150	1 @ 86,811 =	86,811		
1 @ 56,106 =	56,106	1 @ 90,501 =	90,501		
1 @ 57,126 =	57,126	0.4 @ 95,889 =	38,356		
1 @ 57,942 =	57,942	1 @ 97,131 =	97,131		
3 @ 58,962 =	176,886	1 @ 97,773 =	97,773		
1 @ 59,676 =	59,676	2 @ 101,704 =	203,408		
2 @ 60,696 =	121,392	2 @ 101,710 =	203,420		
1 @ 66,409 =	66,409	1 @ 102,946 =	102,946		
4 @ 66,613 =	266,452	3 @ 103,588 =	310,764		
1 @ 68,143 =	68,143	1 @ 103,646 =	103,646		
2 @ 71,407 =	142,814	1 @ 103,704 =	103,704		
1 @ 76,508 =	76,508				
2 @ 81,087 =	162,174				
		42.4	3,269,114		

Edison Middle -	<u>48.6</u> Teachers				4,071,235
1 @ 52,025 =	52,025	3 @ 93,339 =	280,017		
2 @ 53,963 =	107,926	1 @ 94,869 =	94,869		
2 @ 54,575 =	109,150	3 @ 95,889 =	287,667		
1 @ 56,106 =	56,106	2 @ 97,131 =	194,262		
3 @ 57,126 =	171,378	3 @ 97,773 =	293,319		
1 @ 60,696 =	60,696	1 @ 100,468 =	100,468		
1 @ 61,512 =	61,512	1 @ 100,684 =	100,684		
2.6 @ 63,246 =	164,440	3 @ 101,704 =	305,112		
2 @ 66,613 =	133,226	1 @ 101,710 =	101,710		
2 @ 76,508 =	153,016	3 @ 102,946 =	308,838		
3 @ 81,608 =	244,824	1 @ 103,588 =	103,588		
1 @ 86,811 =	86,811	1 @ 106,283 =	106,283		
2 @ 87,219 =	174,438	1 @ 107,525 =	107,525		
		1 @ 111,345 =	111,345		
		48.6	4,071,235		

101 CERTIFIED STAFF SALARIES (Continued)

		Teachers				
Maloney High -		<u>74.4</u>	2 @	93,339 =	186,678	6,754,581
1 @	53,963 =	53,963	1 @	94,869 =	94,869	
1 @	56,106 =	56,106	14 @	95,889 =	1,342,446	
3 @	58,962 =	176,886	10 @	97,131 =	971,310	
1 @	59,676 =	59,676	4 @	97,773 =	391,092	
3.4 @	63,246 =	215,036	1 @	99,154 =	99,154	
1 @	66,409 =	66,409	6 @	101,704 =	610,224	
4 @	71,407 =	285,628	1 @	103,588 =	103,588	
1 @	76,508 =	76,508	3 @	109,461 =	328,383	
5 @	81,608 =	408,040	1 @	110,703 =	110,703	
1 @	86,709 =	86,709	4 @	111,345 =	445,380	
3 @	87,219 =	261,657	1 @	113,051 =	113,051	
1 @	92,523 =	92,523	1 @	118,562 =	118,562	
			74.4		6,754,581	

		Teachers				
Platt High -		<u>67.0</u>				5,933,287
1 @	52,025 =	52,025	1 @	94,568 =	94,568	
2 @	54,575 =	109,150	2 @	94,869 =	189,738	
1 @	56,106 =	56,106	9 @	95,889 =	863,001	
2 @	58,962 =	117,924	6 @	97,131 =	582,786	
2 @	59,676 =	119,352	1 @	97,773 =	97,773	
4 @	63,246 =	252,984	1 @	99,154 =	99,154	
1 @	66,409 =	66,409	3 @	101,704 =	305,112	
2 @	66,613 =	133,226	6 @	102,946 =	617,676	
2 @	71,407 =	142,814	1 @	104,841 =	104,841	
1 @	76,508 =	76,508	1 @	107,525 =	107,525	
2 @	81,608 =	163,216	2 @	109,461 =	218,922	
3 @	87,219 =	261,657	1 @	110,703 =	110,703	
1 @	89,365 =	89,365	1 @	111,345 =	111,345	
1 @	90,501 =	90,501	1 @	112,703 =	112,703	
5 @	93,339 =	466,695	1 @	119,508 =	119,508	
			67.0		5,933,287	

100 SALARIES (Continued)

Amount
Appropriated
2024-2025

101 CERTIFIED STAFF SALARIES (Continued)

Specialized	<u>107.2</u> Teachers		
Art	7.0	502,363	8,385,334
Music	9.0	561,223	
Elem. Phys. Ed	7.0	544,697	
Pupils with Disabilities	84.2	6,777,051	
	107.2	8,385,334	

Substitutes			1,452,432
Homebound			845,450
Summer school			80,000

Library/Media -	<u>5.0</u>			512,294
High -	<u>2.0</u>			
1 @ 102,946 =	102,946	2.0	206,534	
1 @ 103,588 =	103,588			
Middle -	<u>2.0</u>			
1 @ 100,468 =	100,468	2.0	202,172	
1 @ 101,704 =	101,704			
Elementary -	<u>1.0</u>			
1 @ 103,588 =	103,588	1.0	103,588	

100 SALARIES (Continued)

Amount
Appropriated
2024-2025

101 CERTIFIED STAFF SALARIES (Continued)

Adult Education Staff/Hourly Rated		245,498
School Psychologist	15.0	1,158,983
Speech Pathologist	14.4	1,248,995
Social Workers	10.2	863,238
Guidance Directors H.S.	2.0	234,640
Success Academy	4.0	428,451

Guidance Counselors - 18.0 1,431,845

High 9.0

1 @	58,145 =	58,145	1 @	81,319 =	81,319
1 @	61,622 =	61,622	1 @	92,203 =	92,203
1 @	63,488 =	63,488	1 @	101,014 =	101,014
1 @	65,250 =	65,250	1 @	106,923 =	106,923
1 @	76,135 =	76,135			

9.0 706,099

Middle 9.0

1 @	60,696 =	60,696	1 @	79,556 =	79,556
1 @	65,250 =	65,250	1 @	90,789 =	90,789
1 @	74,762 =	74,762	1 @	99,459 =	99,459
2 @	74,977 =	149,954	1 @	105,280 =	105,280

9.0 725,746

Elementary 0.0

101 CERTIFIED STAFF SALARIES (Continued)

Venture Program

		8.0				594,622
1 @	52,025 =	52,025	1 @	88,239 =	88,239	
2 @	57,126 =	114,252	1 @	101,704 =	101,704	
1 @	62,328 =	62,328	1 @	109,461 =	109,461	
1 @	66,613 =	66,613				
			8.0			594,622

Degree Changes/Step Advancement 99,933

Principals 13.0 2,074,212

Assistant Principals 14.0 2,032,060

Administrator/Supervisors/Specialist: 9.05 1,522,146
 Curriculum 2.36
 Special Education 4.45
 Research/Evaluation .6
 Bilingual/Compensatory Education .88
 District Athletic Director .76

Central Office Administrators 5.0 958,458

Extracurricular:
 Non-athletic 269,783
 Athletic 524,086

Turnover-known (251,174)

Turnover-unknown (425,000)

ECS Alliance Grant
 Elementary Stipends (14,889,045)
 Saturday Academy 28,000
 Credit Recovery 18,000
12,000

SPED Staff ARP- (3)
 Bilingual Staff ARP- (3) 168,725
 Elem Class Size- (8) 167,093
 6th Class Stipends (30) 428,717
240,000

		Amount
100 SALARIES (Continued)		Appropriated
		2024-2025
<u>151</u>	<u>CLASSIFIED STAFF SALARIES</u>	\$13,199,633
	Director of Business Services	118,173
	Director of Facilities	121,263
	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
100 SALARIES (Continued)		Appropriated 2024-2025
<u>151 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
	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 - 10		194,348
Kindergarten - 22		390,571
Special Ed. - 175		3,711,562
Paraprofessionals - Overtime		20,400
Paraprofessionals - Summer		76,500
Paraprofessional Substitutes		94,862
Bilingual Support - 1		23,994
Transportation Manager - .85		73,338
Van Driver - 1		53,123

100 SALARIES (Continued)	Amount Appropriated 2024-2025
<u>151 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

100 SALARIES (Continued)	Amount Appropriated 2024-2025
<u>151 CLASSIFIED STAFF SALARIES (Continued)</u>	
<u>Custodians (Continued)</u>	
<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	57,013
 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 Appropriated 2024-2025
Other Classified Employees	
Central Registrar	45,752
Family School Liasons - 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 Exclusion - 2	104,318
Behavior Techs - 25	702,875
Climate Specialists - 19	518,974
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
SPED Staff ARP	208,157

200 EMPLOYEE BENEFITS	Amount
<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>	<p>Appropriated 2024-2025</p>
200 EMPLOYEE BENEFITS	\$14,484,969
201 HEALTH INSURANCE	16,584,355
ARP Staffing	195,516
ECS Alliance Grant	(3,591,672)
	<u>13,188,199</u>
207 LIFE/DISABILITY/E.A.P.	69,033
ARP Staffing	896
ECS Alliance Grant	(21,096)
	<u>48,833</u>
213 SOCIAL SECURITY	1,173,177
ARP Staffing	10,982
ECS Alliance Grant	(324,799)
	<u>859,360</u>
220 LONGEVITY	850
ESC Alliance Grant	(850)
	<u>0</u>
225 SEVERANCE	159,517
230 RETIREMENT	229,060

<u>300</u> <u>PURCHASED PROFESSIONAL/TECHNICAL SERVICES</u>	Amount
Services which by their nature can be performed by persons or firms with specialized skills and knowledge. While a product may or may not result from the transaction, the primary reason for the purchase is the service provided.	Appropriated 2024-2025
<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	(79,458)
	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.	
ECS Alliance Grant	235,560
	(176,742)
	58,818
<u>330</u> <u>OTHER PROFESSIONAL TECHNICAL SERVICES</u>	\$701,606
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	242,983
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
Musical Productions	40,000
ECS Alliance Grant	(219,529)
	701,606

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 Appropriated 2024-2025
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410	<u>PUBLIC UTILITIES</u>	\$2,620,849
	Expenditures usually provided by public utilities such as gas and electricity.	2,620,849
430	<u>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	150,000
	Lease and Maintenance for School Equipment	368,507
	Special Education	15,000
	ECS Alliance Grant	(154,907)
		<hr/> 378,600
	 <u>Maintenance</u>	
	Asbestos hazardous material management	120,267
	Clean boilers and tanks	24,547
	Clean, repair, curtains and blinds	23,833
	Elevator maintenance contracts	34,478
	Emergency Lighting service/maint	14,677
	Emergency repairs	110,907
	Energy Control contracts	129,374
	Fire alarm/smoke detector/sprinkler services	84,533
	Glass replacement	57,039
	Grounds improvements-trim trees, pruning	35,388
	Hazardous waste management	25,545
	Heating equipment parts	31,339
	Integrated pest management	31,596
	Master clock maintenance contract	22,999
	Mobile Radio Maintenance	3,500
	Oil burner,boiler and HVAC repairs	51,654
	Repair/replace whiteboards	14,486
	Replace circulating pumps	25,502
	Replace drapes/blinds/shades	10,398
	Replace/repair and service clocks, alarms, etc. for all buildings	25,482
	Rental two loaders snow removal	41,296
	Resurface blacktop, sidewalks	32,242
	Roof repairs	74,888
	Rubbish removal/tipping fees	186,658
	Security system - monitoring and maintenance	76,595
	Service fire extinguishers	21,631
	Lease Agreement for Maintenance Building	53,000
	Lease Agreement for Venture	54,122
	MPS Academy Building Rental	40,247
	Lincoln Upgrade Controls to Energy Mgmt	17,196
	Playscape/Maintenance/Mulch	18,750
	Lease Agreement for Collaborative	19,632
		<hr/> 1,513,801

500	<u>OTHER PURCHASED SERVICES</u>		
	Amounts paid for services rendered by organizations or personnel		Amount
	not on the payroll of the Local Education Agency other than		Appropriated
	Professional and Technical services or Property Services		2024-2025

510 PUPIL TRANSPORTATION \$7,974,517

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

Regular Education	5,615,080
Special Education	2,659,437
ECS Alliance Grant	(300,000)
	<u>7,974,517</u>

529 OTHER INSURANCE AND JUDGMENTS \$98,856

Student Accident and Off-site Insurance (Success, Venture, CCRC)	98,856
Claim Deductible	

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 Appropriated 2024-2025
<u>560 TUITION</u>		\$10,427,652
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		9,457,480
Parent Choice		444,801
		<u>10,427,652</u>
<u>580 TRAVEL, OTHER</u>		\$474,598
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		280,529
Band (MHS/PHS)		104,706
Vocational education		5,700
Special Education		7,550
		<u>474,598</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/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)
		<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.	Appropriated 2024-2025

611 INSTRUCTIONAL SUPPLIES \$148,821

Expenditures for educational software renewals	477,412
Expenditures for reading program	118,967
Expenditures for teaching supplies	262,847
Expenditures for general supplies	136,352
Expenditures for art supplies	88,894
Expenditures for music supplies	60,000
Expenditures for paper	75,000
ECS Alliance Grant	(1,070,651)
	148,821

613 MAINTENANCE SUPPLIES \$1,193,118

Amounts paid for operation and maintenance supplies.

General Maintenance

Air filters	39,617
Algaecide for fuel oil	7,661
Carpentry	94,667
Ceiling tiles	13,927
Disinfectant and green cleaning supplies	41,012
Microfiber mops	17,594
Electrical supplies	76,369
Fertilizer, grass seed, landscape material	70,598
Field and traffic marking paint	42,892
Flags	4,865
Floor tiles	5,718
Foul weather gear/personal protective equipment	7,455
Furniture glides	9,132
Gas, oil and repairs	148,881
Hardware and tools	29,342
Operational supplies	142,195
Painting supplies	40,864
Radios/telephones	27,172
Paper products	78,040
Plastic bags	42,992
Parts for floor machines	12,100
Parts for lawn mowers/snow blowers	23,932
Plumbing supplies	105,154
Pool supplies	23,988
Carpeted Foyer tiles and Floor Mats	7,531
Sludge/Carbon-out (oil burners)	7,219
Tile floor cleaner	15,364
Tile floor wax	47,651
6- 18" Hepa Upright Vacuum Cleaners	5,100
Qty 6 - 20 gallon dual motor vet vacuums	4,086
	1,193,118

600 SUPPLIES AND MATERIALS (Continued)		Amount Appropriated 2024-2025
<u>620</u>	<u>HEAT ENERGY</u>	\$1,482,063
	All costs for energy used for heating.	
	Fuel Oil	108,542
	Natural Gas	864,409
	Transportation Fuel	509,112
		<u>1,482,063</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>	\$488,115
	Expenditures for all other supplies and materials not included above.	
	Athletic supplies	279,912
	Office supplies	322,009
	Health supplies	17,114
	Art/Music Supplies	85,310
	Test supplies	57,744
	Special Education Supplies	64,768
	Ecs Alliance Grant	<u>(338,742)</u>
		488,115

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 2024-2025

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
	2024-2025

<u>810 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