

School Ops Budget by Object Code

	FY15 Rvsd Bgt
519101 - PROFESSIONAL SALARIES	\$21,260,230.00
519102 - NON-ALIGNED PROFESSIONALS	\$1,291,117.00
519103 - SUBSTITUTES	\$298,880.00
519104 - CONTRACTUAL STIPENDS	\$273,153.00
519105 - WORKSHOPS	\$26,000.00
519106 - SICK LEAVE BUY BACK	\$80,000.00
519107 - COACHING SALARIES	\$375,000.00
519125 - RETIREMENT AMORTIZATION	\$0.00
519143 - LONGEVITY	\$178,551.00
519199 - SET ASIDE	\$80,712.00
519208 - CLERICAL	\$876,771.00
519209 - CLERICAL OT & SUBS	\$0.00
519211 - CLERICAL STIPENDS	\$0.00
519214 - CONFIDENTIAL SECRETARY	\$3,500.00
519303 - DAILY SUBSTITUTES	\$218,084.00
519311 - TUTOR	\$34,000.00
519312 - SPED INSTRUCTIONAL ASSISTANT	\$3,112,229.00
519313 - INSTRUCTIONAL AIDE	\$64,082.00
519314 - OTHER AIDE	\$13,770.00
519315 - LUNCH ATTENDANT	\$56,858.00
519317 - CUSTODIAL/MAINTENANCE	\$1,112,905.00
519318 - CUSTODIAL OTHER	\$0.00
519320 - CUSTODIAL OT	\$0.00
519321 - CLOTHING ALLOWANCE	\$0.00
519322 - SALARY OTHER	\$101,485.00
519463 - CUSTODIAN CONTRACT LABOR	\$0.00
529436 - BUILDING SECURITY	\$597.00
529439 - REPAIR/MAINTENANCE	\$228,356.87
529441 - R&M TECHNOLOGY	\$104,194.00
529461 - EQUIPMENT-COPY	\$4,194.00
529564 - ELECTRICITY	\$534,922.00
529565 - NATURAL GAS	\$624,700.13
539439 - BUILDING MAINTENANCE	\$2,000.00
539445 - TUITION MA SCHOOLS	\$1,220,690.00
539447 - TUITION NON-PUBLIC	\$3,401,796.00
539448 - TUITION COLLAB	\$42,391.00
539449 - TOWN CENSUS	\$3,500.00
539451 - TRANSPORTATION	\$1,227,637.00
539454 - TRANSPORTATION REIMBURSEMENT	\$0.00
539458 - ADVERTISING	\$5,300.00
539459 - POSTAGE	\$18,000.00
539460 - CONTRACT SERVICES CONSULTANTS	\$151,694.00
539461 - PRINTING/COPYING	\$76,345.00
539462 - TELEPHONE	\$27,828.00
539463 - CONTRACT SERVICES OTHER	\$509,723.00
539464 - CONTRACT SERVICES SPED	\$409,275.00

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549578 - CUSTODIAL SUPPLEIS	\$95,000.00
549579 - MAINTENANCE SUPPLIES	\$80,000.00
559567 - TEXTBOOKS	\$3,328.64
559568 - OTHER BOOKS	\$30.00
559569 - TESTING	\$0.00
559571 - INSTRUCTIONAL MATERIALS	\$236,888.36
559572 - TECHNOLOGY SUPPLIES	\$16,975.00
559573 - PUBLICATIONS	\$0.00
559574 - SOFTWARE	\$70,230.00
559576 - OFFICE SUPPLIES	\$21,504.00
559580 - SUPPLIES OTHER	\$247,793.00
559590 - FOOD SERVICE	\$0.00
559882 - EQUIPMENT	\$725.00
559890 - TECHNOLOGY EQUIPMENT - LEASED	\$85,343.00
569689 - UNEMPLOYMENT	\$141,142.92
579455 - IN TOWN TRAVEL	\$0.00
579456 - IN STATE TRAVEL/CONF	\$1,782.08
579457 - OUT OF STATE TRAVEL	\$0.00
579577 - MEMBERSHIPS/SUBSCRIPTIONS	\$74,261.00
579690 - PROPERTY/LIABILITY INSURANCE	\$8,500.00
589571 - GENERAL EQUIPMENT PURCHASES	\$0.00
589882 - INSTRUCTIONAL EQUIPMENT - NEW	\$88,597.00
589884 - OTHER EQUIPMENT - NEW	\$0.00
589885 - OTHER EQUIPMENT - REPLACEMENT	\$9,430.00
570786 - CONFERENCE EXPENSES	\$0.00
596805 - TRANSFR TO ESCO CAP. PROJ. STAB	\$0.00
Grand Total	\$39,232,000.00