

School Ops Budget Summary Report by Object Code

	FY15 Rvsd Budget	FY16 Prelim Bgt
519101 - PROFESSIONAL SALARIES	\$21,260,230.00	\$22,022,332.84
519102 - NON-ALIGNED PROFESSIONALS	\$1,291,117.00	\$2,202,659.00
519103 - SUBSTITUTES	\$298,880.00	\$179,700.00
519104 - CONTRACTUAL STIPENDS	\$273,153.00	\$137,717.35
519105 - WORKSHOPS	\$26,000.00	\$30,000.00
519106 - SICK LEAVE BUY BACK	\$80,000.00	\$35,000.00
519107 - COACHING SALARIES	\$375,000.00	\$409,008.00
519125 - RETIREMENT AMORTIZATION	\$0.00	\$0.00
519143 - LONGEVITY	\$178,551.00	\$0.00
519199 - SET ASIDE	\$80,712.00	\$48,000.00
519208 - CLERICAL	\$876,771.00	\$758,914.41
519209 - CLERICAL OT & SUBS	\$0.00	\$0.00
519211 - CLERICAL STIPENDS	\$0.00	\$2,400.00
519214 - CONFIDENTIAL SECRETARY	\$3,500.00	\$52,750.00
519303 - DAILY SUBSTITUTES	\$218,084.00	\$210,000.00
519311 - TUTOR	\$34,000.00	\$25,760.00
519312 - SPED INSTRUCTIONAL ASSISTANT	\$3,112,229.00	\$3,506,665.84
519313 - INSTRUCTIONAL AIDE	\$64,082.00	\$0.00
519314 - OTHER AIDE	\$13,770.00	\$38,838.00
519315 - LUNCH ATTENDANT	\$56,858.00	\$49,592.80
519317 - CUSTODIAL/MAINTENANCE	\$1,112,905.00	\$1,016,495.07
519318 - CUSTODIAL OTHER	\$0.00	\$9,500.00
519320 - CUSTODIAL OT	\$0.00	\$0.00
519321 - CLOTHING ALLOWANCE	\$0.00	\$35,870.00
519322 - SALARY OTHER	\$101,485.00	\$305,529.00
519463 - CUSTODIAN CONTRACT LABOR	\$0.00	\$0.00
529436 - BUILDING SECURITY	\$597.00	\$597.00
529439 - REPAIR/MAINTENANCE	\$228,356.87	\$287,044.00
529441 - R&M TECHNOLOGY	\$104,194.00	\$28,712.00
529461 - EQUIPMENT-COPY	\$4,194.00	\$0.00
529564 - ELECTRICITY	\$534,922.00	\$555,021.00
529565 - NATURAL GAS	\$624,700.13	\$671,443.00
539439 - BUILDING MAINTENANCE	\$2,000.00	\$0.00
539445 - TUITION MA SCHOOLS	\$1,220,690.00	\$1,266,142.50
539447 - TUITION NON-PUBLIC	\$3,401,796.00	\$1,911,812.68
539448 - TUITION COLLAB	\$42,391.00	\$481,344.00
539449 - TOWN CENSUS	\$3,500.00	\$3,600.00
539451 - TRANSPORTATION	\$1,227,637.00	\$1,264,333.51
539454 - TRANSPORTATION REIMBURSEMENT	\$0.00	\$3,000.00
539458 - ADVERTISING	\$5,300.00	\$5,300.00
539459 - POSTAGE	\$18,000.00	\$25,800.00
539460 - CONTRACT SERVICES CONSULTANTS	\$151,694.00	\$107,000.00
539461 - PRINTING/COPYING	\$76,345.00	\$74,478.00
539462 - TELEPHONE	\$27,828.00	\$25,000.00

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539463 - CONTRACT SERVICES OTHER	\$509,723.00	\$685,750.00
539464 - CONTRACT SERVICES SPED	\$409,275.00	\$379,817.00
539465 - EMPLOYEE TUITION REIMBURSEMENT		\$60,000.00
549578 - CUSTODIAL SUPPLEIS	\$95,000.00	\$110,000.00
549579 - MAINTENANCE SUPPLIES	\$80,000.00	\$80,000.00
559567 - TEXTBOOKS	\$3,328.64	\$261,484.00
559568 - OTHER BOOKS	\$30.00	\$11,030.00
559569 - TESTING	\$0.00	\$5,264.00
559571 - INSTRUCTIONAL MATERIALS	\$235,822.36	\$423,716.69
559572 - TECHNOLOGY SUPPLIES	\$16,975.00	\$28,175.00
559573 - PUBLICATIONS	\$0.00	\$500.00
559574 - SOFTWARE	\$70,230.00	\$154,469.00
559576 - OFFICE SUPPLIES	\$21,504.00	\$22,555.00
559580 - SUPPLIES OTHER	\$247,793.00	\$104,238.00
559590 - FOOD SERVICE	\$0.00	\$0.00
559882 - EQUIPMENT	\$725.00	\$1,579.00
559888 - TECHNOLOGY EQUIPMENT -NEW		\$127,720.00
559889 - TECHNOLOGY EQUIPMENT - REPLACE		\$6,000.00
559890 - TECHNOLOGY EQUIPMENT - LEASED	\$85,343.00	\$85,500.00
569689 - UNEMPLOYMENT	\$141,142.92	\$86,460.00
570786 - CONFERENCE EXPENSES	\$0.00	\$0.00
579455 - IN TOWN TRAVEL	\$0.00	\$1,200.00
579456 - IN STATE TRAVEL/CONF	\$1,782.08	\$4,400.00
579457 - OUT OF STATE TRAVEL	\$0.00	\$0.00
579577 - MEMBERSHIPS/SUBSCRIPTIONS	\$74,261.00	\$113,674.00
579690 - PROPERTY/LIABILITY INSURANCE	\$8,500.00	\$8,800.00
589571 - GENERAL EQUIPMENT PURCHASES	\$0.00	\$4,850.00
589882 - INSTRUCTIONAL EQUIPMENT - NEW	\$89,663.00	\$189,560.00
589884 - OTHER EQUIPMENT - NEW	\$0.00	\$41,350.00
589885 - OTHER EQUIPMENT - REPLACEMENT	\$9,430.00	\$0.00
596805 - TRNSF TO ESCO CAP. PROJ. STAB	\$0.00	\$0.00
Grand Total	\$39,232,000.00	\$40,785,451.70