

School Ops Budget

Summary Report by Object Code

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	FY15 Rvsd Bgt	FY16 Prelim Bgt
519101 - PROFESSIONAL SALARIES	\$21,260,230.00	\$22,040,203.00
519102 - NON-ALIGNED PROFESSIONALS	\$1,291,117.00	\$2,181,146.00
519103 - SUBSTITUTES	\$298,880.00	\$179,700.00
519104 - CONTRACTUAL STIPENDS	\$273,153.00	\$136,217.35
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	\$523,096.00
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	\$750,162.41
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	\$110,000.00
519311 - TUTOR	\$34,000.00	\$45,760.00
519312 - SPED INSTRUCTIONAL ASSISTANT	\$3,112,229.00	\$3,464,754.37
519313 - INSTRUCTIONAL AIDE	\$64,082.00	\$0.00
519314 - OTHER AIDE	\$13,770.00	\$19,484.00
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	\$8,000.00
519320 - CUSTODIAL OT	\$0.00	\$0.00
519321 - CLOTHING ALLOWANCE	\$0.00	\$35,870.00
519322 - SALARY OTHER	\$101,485.00	\$268,307.00
519463 - CUSTODIAN CONTRACT LABOR	\$0.00	\$0.00
Grand Total	\$29,457,327.00	\$30,996,938.00

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