

FY16 Budget by Object Code

Object Code	FY15 Revised Budget	FY16 Budget
519101 - Professional Salaries	\$21,260,230	\$22,851,696
519102 - Non-Aligned Professionals	1,291,117	2,207,071
519103 - Substitutes	298,880	190,936
519104 - Contractual Stipends	273,153	153,557
519105 - Workshops	26,000	30,000
519106 - Sick Leave Buy Back	80,000	35,000
519107 - Coaching Salaries	375,000	409,008
519125 - Retirement Amortization		
519143 - Longevity	178,551	
519199 - Set Aside	80,712	48,000
519208 - Clerical	876,771	778,281
519209 - Clerical Overtime & Subs		
519211 - Clerical Stipends		2,400
519214 - Confidential Secretary	3,500	52,750
519303 - Daily Substitutes	218,084	210,000
519311 - Tutor	34,000	25,760
519312 - Special Education Instructional Assistant	3,112,229	3,612,932
519313 - Instructional Aide	64,082	27,358
519314 - Other Aide	13,770	38,838

Object Code	FY15 Revised Budget	FY16 Budget
519315 - Lunch Attendant	56,858	49,593
519317 - Custodial and Maintenance	1,112,905	1,131,495
519318 - Custodial Other		9,500
519320 - Custodial Overtime		
519321 - Clothing Allowance		35,870
519322 - Salary Other	101,485	305,529
519463 - Custodian Contract Labor		
529436 - Building Security	597	597
529439 - Repair and Maintenance	228,357	287,044
529441 - R&M Technology	104,194	28,712
529461 - Equipment: Copy	4,194	
529564 - Electricity	534,922	555,021
529565 - Natural Gas	624,700	671,443
539439 - Building Maintenance	2,000	
539445 - Tuition MA Schools	1,220,690	1,294,140
539447 - Tuition Non-Public	3,401,796	1,911,813
539448 - Tuition Collaborative	42,391	481,344
539449 - Town Census	3,500	3,600
539451 - Transportation	1,227,637	1,232,530

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539454 - Transportation Reimbursement		3,000	559882 - Equipment	725	1,579
539458 - Advertising	5,300	5,300	559888 - Tech. Equip New		127,720
539459 - Postage	18,000	25,800	559889 - Tech. Equip Replace		6,000
539460 - Contract Services Consultants	151,694	109,412	559890 - Tech. Equip Leased	85,343	85,500
539461 - Printing/Copying	76,345	74,478	569689 - Unemployment	141,143	86,460
539462 - Telephone	27,828	25,000	570786 - Conference Expenses		
539463 - Contract Services Other	509,723	701,430	579455 - In Town Travel		1,200
539464 - Contract Services Special Education	409,275	379,817	579456 - In State Travel/Conf.	1,782	1,400
539465 - Employee Tuition Reimbursement		60,000	579457 - Out Of State Travel		
549578 - Custodial Supplies	95,000	110,000	579577 - Memberships and Subscriptions	74,261	113,674
549579 - Maintenance Supplies	80,000	80,000	579690 - Property/Liability Insurance	8,500	8,800
559567 - Textbooks	3,329	261,484	589571 - General Equip. Purchases		4,850
559568 - Other Books	30	11,030	589882 - Instructional Equipment - New	93,229	191,096
559569 - Testing		5,264	589884 - Other Equipment - New		41,350
559571 - Instructional Materials	232,257	423,717	589885 - Other Equipment Replacement	9,430	
559572 - Technology Supplies	16,975	28,175	596805 - Transfer To ESCO Capital Project Stabilization		
559573 - Publications		500			
559574 - Software	70,230	154,469			
559576 - Office Supplies	21,504	22,555			
559580 - Supplies Other	247,793	104,238			
559590 - Food Service					
			Total	\$39,232,000	\$41,927,115