

School Operations Personnel Budget

by Object Code

	as of 2/25/16				FY17 Request	FY17 Request	% Change
	FY16 Rvsd Bgt	Expenditures	Encumbrances	Encumbered + Exps	Bgt	(FY16 Revised)	
519101 - PROFESSIONAL SALARIES	\$22,851,695	\$11,636,294	\$11,525,658	\$23,161,952	\$23,578,335	\$726,640	3.18%
519102 - NON-ALIGNED PROFESSIONALS	2,207,071	1,340,834	557,728	1,898,562	1,925,864	(281,207)	-12.74%
519103 - SUBSTITUTES	190,936	241,877	975	242,852	289,397	98,461	51.57%
519104 - CONTRACTUAL STIPENDS	153,558	70,146	53,112	123,258	208,010	54,452	35.46%
519105 - WORKSHOPS	30,000	11,790	-	11,790	42,745	12,745	42.48%
519107 - COACHING SALARIES	409,008	271,123	27,491	298,613	409,997	989	0.24%
519143 - LONGEVITY	-	-	-	-	-	0	
519199 - SET ASIDE	48,000	-	-	-	990,143	942,143	1962.80%
519208 - CLERICAL	778,281	578,015	316,098	894,112	850,096	71,815	9.23%
519209 - CLERICAL OT & SUBS	-	-	-	-	-	0	
519211 - CLERICAL STIPENDS	2,400	1,600	-	1,600	1,200	(1,200)	-50.00%
519214 - CONFIDENTIAL SECRETARIES	52,750	36,900	16,400	53,300	98,300	45,550	86.35%
519303 - DAILY SUBSTITUTES	100,000	136,186	-	136,186	241,219	141,219	141.22%
519311 - TUTOR	25,760	5,204	-	5,204	23,400	(2,360)	-9.16%
519312 - SPED INSTRUCTIONAL ASSISTANT	3,572,537	1,985,598	1,546,258	3,531,856	3,571,842	(695)	-0.02%
519313 - INSTRUCTIONAL AIDE	67,754	26,316	19,901	46,217	47,604	(20,150)	-29.74%
519314 - OTHER AIDE	65,246	32,016	7,303	39,319	66,872	1,626	2.49%
519315 - LUNCH ATTENDANT	49,592	25,665	20,361	46,025	47,683	(1,909)	-3.85%
519317 - CUSTODIAL/MAINTENANCE	1,131,495	662,729	391,845	1,054,574	1,132,690	1,195	0.11%
519318 - CUSTODIAL OTHER	9,500	2,808	-	2,808	9,776	276	2.91%
519320 - CUSTODIAL OT	110,000	89,769	-	89,769	135,447	25,447	23.13%
519321 - CLOTHING ALLOWANCE	35,870	21,125	-	21,125	35,870	0	0.00%
519322 - SALARY OTHER	305,529	186,038	76,825	262,863	251,350	(54,179)	-17.73%
519463 - CUSTODIAN CONTRACT LABOR	-	-	-	-	-	0	
	\$32,196,982	\$17,362,033	\$14,559,953	\$31,921,986	\$33,957,840	\$1,760,858	5.47%