

School Operating Fund Expenditure Detail

	FY 2012 Actual *	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2015 Revised	FY 2016 Approved
INSTRUCTL ASSIST K	15,379,215	16,219,248	16,954,339	16,621,040	16,364,805	17,281,166
INSTRL ASSIST GENRL	7,721,776	7,734,882	7,440,423	8,218,947	6,684,326	7,885,753
INSTRL ASSIST SP ED	41,282,171	42,675,292	44,973,036	47,749,334	48,363,622	50,102,423
INSTRL ASSIST ALT	238,836	287,741	255,453	310,406	260,099	297,231
INSTRL ASSIST SP PRG	266,214	296,713	417,236	367,479	497,096	388,772
INSTRL ASSIST RESRV	0	0	0	1,012,683	1,012,693	1,018,972
INSTRUCTIONAL ASSISTANTS Total	64,888,213	67,213,875	70,040,488	74,279,889	73,182,641	76,974,317
PUB HLTH TRN ASSIST	6,793,395	7,350,630	7,868,038	7,358,826	7,567,090	7,861,483
SPECIAL EDUCATION ATTENDANT	3,053,798	3,031,889	3,295,440	3,486,927	3,230,120	3,455,356
SPECIALIZED ASSISTANTS Total	9,847,193	10,382,518	11,163,479	10,845,753	10,797,209	11,316,840
OFFICE ASSIST ES	23,237,610	24,368,744	24,932,022	26,028,263	25,001,284	26,991,686
OFFICE ASSIST MS	3,727,619	3,958,698	4,097,430	3,830,785	4,023,880	3,999,056
OFFICE ASSIST SEC	11,238,294	11,799,016	12,001,657	11,667,420	11,947,811	11,846,785
OFFICE ASSIST SP ED	1,532,528	1,538,751	1,613,258	1,606,335	1,504,913	1,577,923
PROGRAM/ADMINISTRATIVE ASSISTANT	8,616,556	8,535,894	8,780,275	8,134,097	8,334,822	8,323,048
TECHNICAL ASSISTANT	3,472,601	3,935,532	3,865,616	3,864,088	3,821,141	3,864,153
OFFICE ASSISTANT PERSONNEL Total	51,825,208	54,096,634	55,290,258	55,130,988	54,633,851	56,562,653
TRADESPERSON	23,000,499	22,270,173	22,093,190	24,783,282	24,427,831	25,058,057
SECURITY OFFICER	1,859,706	1,642,310	1,646,345	1,573,971	1,600,850	1,566,413
TRADES PERSONNEL Total	24,860,205	23,912,484	23,739,534	26,357,254	26,028,681	26,624,470
CUSTODIAN	42,495,584	46,045,528	46,072,104	46,174,838	45,700,779	48,296,993
FIELD CUSTODIAN	444,558	542,704	1,077,877	1,207,583	1,203,439	1,273,721
PLANT OPERATIONS MONITOR	609,704	635,756	670,342	1,166,548	1,187,287	1,293,477
CUSTODIAL PERSONNEL Total	43,549,846	47,223,988	47,820,323	48,548,969	48,091,505	50,864,192
ROUTE SUPERVISOR	1,921,171	1,933,219	2,041,703	2,004,991	2,015,421	2,124,620
TRANSPORTATION PERSONNEL Total	1,921,171	1,933,219	2,041,703	2,004,991	2,015,421	2,124,620
TURNOVER	0	0	0	(22,690,707)	0	(14,082,637)
VACANCY	0	0	0	(11,345,353)	(11,345,353)	(21,123,881)
INCURRED T/O OFFSET	0	0	0	2,536,711	0	0
SALARY ADJUSTMENTS Total	0	0	0	(31,499,349)	(11,345,353)	(35,206,518)
REGULAR SALARIES - CONTRACTED Total	1,302,541,661	1,354,649,129	1,405,539,524	1,414,268,078	1,434,267,658	1,457,015,322
OVERTIME	2,597,533	2,535,581	2,880,595	1,977,815	3,131,207	2,321,142
OVERBASE SALARIES	5,441,382	5,322,157	5,931,740	5,825,516	5,827,471	6,141,993
OVERTIME Total	8,038,915	7,857,738	8,812,335	7,803,331	8,958,678	8,463,135
BUS DRIVER	38,574,296	40,760,012	42,988,962	45,063,286	45,063,286	45,585,836
BUS ATTENDANT	8,788,920	9,409,431	10,322,946	10,409,363	10,409,363	10,937,278
BUS DRVR - FIELD TRIP	1,227,322	1,645,140	1,708,960	1,809,470	1,695,548	1,795,156
PERFRM ACT FLD TRIP	101,117	133,207	29,390	0	6,704	0
VAN DRIVER - TRANSPORTATION	29,549	665,820	710,244	726,510	726,510	749,704
TRANSPORTATION Total	48,721,204	52,613,609	55,760,501	58,008,629	57,901,411	59,067,974
BUS DRVR VHSL TRIP	1,779,914	1,816,481	1,913,540	2,000,659	2,126,723	2,092,628
MILEAGE ONLY VHSL TRIP	14,623	15,124	15,652	0	0	0
FIELD TRIPS Total	1,794,537	1,831,604	1,929,192	2,000,659	2,126,723	2,092,628
HOURLY SALARIES - CONTRACTED Total	58,554,657	62,302,951	66,502,028	67,812,619	68,986,813	69,623,736
HRLY TEACHER	12,104,355	10,984,722	11,729,035	6,907,510	12,081,416	6,897,410
HRLY TECHNICAL	3,832,525	3,547,203	3,742,203	3,229,131	3,593,505	3,016,199
HRLY OFFICE ASSIST	4,354,306	3,831,782	3,650,555	3,682,816	4,066,254	3,660,279
HRLY CUSTODIAN	222,079	296,327	178,428	64,676	207,462	64,366
HRLY INSTRL ASSIST	508,328	610,268	547,016	332,216	442,356	333,259
HRLY DINING ASSIST	949,370	987,686	1,079,546	993,294	965,683	992,395
HRLY PROFESSIONAL	1,058,932	903,495	1,001,955	832,925	1,244,607	1,063,883
HOURLY TRADES	241,053	295,397	265,045	21,994	414,195	22,130
HRLY TEMP ALT DUTY	27,053	19,063	20,419	0	1,481	0
HRLY PARENT LIAISON	2,494,626	2,429,755	2,488,856	1,745,882	2,772,318	1,756,707
HOURLY PUBLIC HEALTH ATTENDANT	0	266	154	0	0	0
AFTER SCHOOL PROGRAMS	1,470,629	1,440,590	1,163,115	0	945,268	0
HRLY ACTNG SB ADMIN	164,387	415,353	551,221	0	0	0
HOURLY SALARIES Total	27,427,642	25,761,908	26,417,548	17,810,444	26,734,545	17,806,629
SUBS SICK/PERSNL LV	16,535,816	17,722,702	17,306,147	17,821,883	17,682,109	18,309,530
SUBS OFFICL/VAC LV	1,840,982	2,257,397	2,450,356	2,735,865	2,758,342	2,751,885
SUBS STUDENT ACTVTS	80,234	86,646	96,424	68,475	68,629	59,442
SUBS ORGANIZATNL LV	363,453	357,048	273,468	225,604	225,604	227,002
SUBSTITUTE	9,296	2,307	284	0	2,000	0
SUBS S/T DISABILITY	759,473	805,996	890,904	523,118	523,118	526,361
SUBSTITUTE COSTS-LEAVE Total	19,589,254	21,232,096	21,017,584	21,374,944	21,259,802	21,874,219
SUBS TRAINING	3,498,055	3,213,507	3,404,417	2,111,561	2,291,254	2,641,396
SUBSTITUTE COSTS-TRAINING Total	3,498,055	3,213,507	3,404,417	2,111,561	2,291,254	2,641,396
HOURLY SALARIES - NONCONTRACTED Total	50,514,951	50,207,511	50,839,548	41,296,949	50,285,601	42,322,244