

Milton Public Schools
 FY19 All Fund Budget Summary
 3/31/2019

SC Category	GF Budget	Prior Year Carryover & Transfers	Total GF Budget	Other Funds Budget	Total Budget	GF Encumbrances	GF Expended	Other Funds Expended	Total Expended & Encumbered	Balance	% Remaining	Other Funds Short Notes
POLICY & ADMINISTRATION												
Salary	\$ 6,100	\$ -	\$ 6,100		\$ 6,100	\$ -	\$ 3,856		\$ 3,856	\$ 2,244	36.8%	
Non-Salary	\$ 19,000	\$ -	\$ 19,000	\$ -	\$ 19,000	\$ -	\$ 8,458		\$ 8,458	\$ 10,542	55.5%	
School Committee	\$ 25,100	\$ -	\$ 25,100	\$ -	\$ 25,100	\$ -	\$ 12,314	\$ -	\$ 12,314	\$ 12,786	50.9%	
Salary	\$ 305,900	\$ -	\$ 305,900		\$ 305,900	\$ -	\$ 223,228		\$ 223,228	\$ 82,672	27.0%	
Non-Salary	\$ 31,000	\$ -	\$ 31,000		\$ 31,000	\$ -	\$ 17,238		\$ 17,238	\$ 13,762	44.4%	
Superintendent	\$ 336,900	\$ -	\$ 336,900	\$ -	\$ 336,900	\$ -	\$ 240,466	\$ -	\$ 240,466	\$ 96,434	28.6%	
Salary	\$ 145,800	\$ 28	\$ 145,828		\$ 145,828	\$ -	\$ 109,289		\$ 109,289	\$ 36,540	25.1%	
Non-Salary	\$ 20,000	\$ -	\$ 20,000		\$ 20,000	\$ -	\$ 23,842		\$ 23,842	\$ (3,842)	-19.2%	
Asst. Superintendent	\$ 165,800	\$ 28	\$ 165,828	\$ -	\$ 165,828	\$ -	\$ 133,130	\$ -	\$ 133,130	\$ 32,698	19.7%	
Salary	\$ 243,400	\$ -	\$ 243,400	\$ 28,500	\$ 271,900	\$ -	\$ 143,186	\$ 21,987	\$ 165,173	\$ 106,727	39.3%	Charge to Facilities Rev for Rental Coord
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Other Dist. Wide Admin	\$ 243,400	\$ -	\$ 243,400	\$ 28,500	\$ 271,900	\$ -	\$ 143,186	\$ 21,987	\$ 165,173	\$ 106,727	39.3%	
Salary	\$ 429,200	\$ -	\$ 429,200	\$ 8,500	\$ 437,700	\$ -	\$ 323,003	\$ -	\$ 323,003	\$ 114,697	26.2%	Revolving Fund Chargebacks
Non-Salary	\$ 19,500	\$ -	\$ 19,500		\$ 19,500	\$ -	\$ 21,082		\$ 21,082	\$ (1,582)	-8.1%	
Business & Finance	\$ 448,700	\$ -	\$ 448,700	\$ 8,500	\$ 457,200	\$ -	\$ 344,085	\$ -	\$ 344,085	\$ 113,115	24.7%	
Salary	\$ 74,800	\$ -	\$ 74,800	\$ 2,500	\$ 77,300	\$ -	\$ 54,682		\$ 54,682	\$ 22,618	29.3%	
Non-Salary	\$ 1,000	\$ -	\$ 1,000		\$ 1,000	\$ -	\$ 1,275		\$ 1,275	\$ (275)	-27.5%	
Human Resources	\$ 75,800	\$ -	\$ 75,800	\$ 2,500	\$ 78,300	\$ -	\$ 55,957	\$ -	\$ 55,957	\$ 22,343	28.5%	
Salary	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -		\$ -	\$ -		
Non-Salary	\$ 114,000	\$ -	\$ 114,000		\$ 114,000	\$ -	\$ 214,267		\$ 214,267	\$ (100,267)	-88.0%	
Legal	\$ 114,000	\$ -	\$ 114,000	\$ -	\$ 114,000	\$ -	\$ 214,267	\$ -	\$ 214,267	\$ (100,267)	-88.0%	
Salary	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -		\$ -	\$ -		
Non-Salary	\$ 79,600	\$ -	\$ 79,600		\$ 79,600	\$ -	\$ 82,685		\$ 82,685	\$ (3,085)	-3.9%	
Employee Retirement	\$ 79,600	\$ -	\$ 79,600	\$ -	\$ 79,600	\$ -	\$ 82,685	\$ -	\$ 82,685	\$ (3,085)	-3.9%	
Salary	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -		\$ -	\$ -		
Non-Salary	\$ 4,000	\$ -	\$ 4,000		\$ 4,000	\$ -	\$ -		\$ -	\$ 4,000	100.0%	
Insurance Programs	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000	100.0%	
POLICY & ADMINISTRATION	\$ 1,493,300	\$ 28	\$ 1,493,328	\$ 39,500	\$ 1,532,828	\$ -	\$ 1,226,090	\$ 21,987	\$ 1,248,077	\$ 284,752	18.6%	
INSTRUCTIONAL LEADERSHIP												
Salary	\$ 964,600	\$ -	\$ 964,600		\$ 964,600	\$ -	\$ 654,680		\$ 654,680	\$ 309,920	32.1%	
Non-Salary	\$ 1,000	\$ -	\$ 1,000		\$ 1,000	\$ -	\$ -		\$ -	\$ 1,000		
Curriculum Directors	\$ 965,600	\$ -	\$ 965,600	\$ -	\$ 965,600	\$ -	\$ 654,680	\$ -	\$ 654,680	\$ 310,920	32.2%	
Salary	\$ 346,900	\$ -	\$ 346,900	\$ -	\$ 346,900	\$ -	\$ 234,424	\$ -	\$ 234,424	\$ 112,476	32.4%	
Non-Salary	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 333	\$ -	\$ 333	\$ 1,667	83.4%	Title III Grant
ELE	\$ 348,900	\$ -	\$ 348,900	\$ -	\$ 348,900	\$ -	\$ 234,757	\$ -	\$ 234,757	\$ 114,143	32.7%	
Salary	\$ 274,200	\$ -	\$ 274,200	\$ -	\$ 274,200	\$ -	\$ 100,235	\$ -	\$ 100,235	\$ 173,965	63.4%	
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Instr Tech Leadership	\$ 274,200	\$ -	\$ 274,200	\$ -	\$ 274,200	\$ -	\$ 100,235	\$ -	\$ 100,235	\$ 173,965	63.4%	

Salary	\$ 1,881,300	\$ -	\$ 1,881,300	\$ 16,000	\$ 1,897,300	\$ -	\$ 1,285,181	\$ -	\$ 1,285,181	\$ 612,119	32.3%	Comm Schools Chargeback
Non-Salary	\$ 96,000	\$ -	\$ 96,000	\$ -	\$ 96,000	\$ 4,703	\$ 43,167	\$ -	\$ 47,870	\$ 48,130	50.1%	
Principals & Assistants	\$ 1,977,300	\$ -	\$ 1,977,300	\$ 16,000	\$ 1,993,300	\$ 4,703	\$ 1,328,348	\$ -	\$ 1,333,051	\$ 660,249	33.1%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 6,000	\$ -	\$ 6,000	\$ -	\$ 6,000	\$ -	\$ 2,899	\$ -	\$ 2,899	\$ 3,101	51.7%	
Principals Instr Tech	\$ 6,000	\$ -	\$ 6,000	\$ -	\$ 6,000	\$ -	\$ 2,899	\$ -	\$ 2,899	\$ 3,101	51.7%	
INSTRUCTIONAL LEADERSHIP	\$ 3,572,000	\$ -	\$ 3,572,000	\$ 16,000	\$ 3,588,000	\$ 4,703	\$ 2,320,919	\$ -	\$ 2,325,622	\$ 1,262,378	35.2%	
INSTRUCTION												
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,578	\$ -	\$ 1,578	\$ (1,578)		
Building Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,578	\$ -	\$ 1,578	\$ (1,578)		
Salary	\$ 21,156,100	\$ -	\$ 21,156,100	\$ 290,000	\$ 21,446,100	\$ -	\$ 12,239,719	\$ 113,194	\$ 12,352,913	\$ 9,093,187	42.4%	Title I & MCAS Support Grants
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 690	\$ 690	\$ (690)		Preschool Tuition
Classroom Teachers	\$ 21,156,100	\$ -	\$ 21,156,100	\$ 290,000	\$ 21,446,100	\$ -	\$ 12,239,719	\$ 113,884	\$ 12,353,603	\$ 9,092,497	42.4%	
Salary	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 324,331	\$ -	\$ 324,331	\$ 175,669	35.1%	
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Substitutes	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 324,331	\$ -	\$ 324,331	\$ 175,669	35.1%	
Salary	\$ 261,600	\$ -	\$ 261,600	\$ 24,000	\$ 285,600	\$ -	\$ 133,610	\$ 22,840	\$ 156,450	\$ 129,151	45.2%	Teacher Quality, Safe & Supportive,
Non-Salary	\$ 50,000	\$ -	\$ 50,000	\$ 59,000	\$ 109,000	\$ 6,605	\$ 80,000	\$ 44,874	\$ 131,479	\$ (22,479)	-20.6%	Summer Planning Grants
Professional Development	\$ 311,600	\$ -	\$ 311,600	\$ 83,000	\$ 394,600	\$ 6,605	\$ 213,610	\$ 67,714	\$ 287,929	\$ 106,671	27.0%	
Salary	\$ 321,700	\$ -	\$ 321,700	\$ -	\$ 321,700	\$ -	\$ 192,522	\$ -	\$ 192,522	\$ 129,178	40.2%	
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Library/Media Center	\$ 321,700	\$ -	\$ 321,700	\$ -	\$ 321,700	\$ -	\$ 192,522	\$ -	\$ 192,522	\$ 129,178	40.2%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 394	\$ 1,215	\$ -	\$ 1,609	\$ (1,609)		
Distance Learning/Online Coursework	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 394	\$ 1,215	\$ -	\$ 1,609	\$ (1,609)		
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 320,000	\$ -	\$ 320,000	\$ 10,000	\$ 330,000	\$ 8,442	\$ 332,683	\$ 12,388	\$ 353,514	\$ (23,514)	-7.1%	Hillside Fund
Texts & Related Materials	\$ 320,000	\$ -	\$ 320,000	\$ 10,000	\$ 330,000	\$ 8,442	\$ 332,683	\$ 12,388	\$ 353,514	\$ (23,514)	-7.1%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 17,000	\$ -	\$ 17,000	\$ 30,000	\$ 47,000	\$ -	\$ 6,201	\$ 120	\$ 6,321	\$ 40,679	86.6%	Title I, EC Revolving
Other Instructional Materials	\$ 17,000	\$ -	\$ 17,000	\$ 30,000	\$ 47,000	\$ -	\$ 6,201	\$ 120	\$ 6,321	\$ 40,679	86.6%	MCAS Support Grant
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 62,800	\$ -	\$ 62,800	\$ -	\$ 62,800	\$ -	\$ 23,222	\$ 1,740	\$ 24,962	\$ 37,838	60.3%	
Instructional Equipment	\$ 62,800	\$ -	\$ 62,800	\$ -	\$ 62,800	\$ -	\$ 23,222	\$ 1,740	\$ 24,962	\$ 37,838	60.3%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 197,000	\$ -	\$ 197,000	\$ -	\$ 197,000	\$ 7,803	\$ 243,266	\$ 7,954	\$ 259,023	\$ (62,023)	-31.5%	EC Revolving
Instructional Supplies	\$ 197,000	\$ -	\$ 197,000	\$ -	\$ 197,000	\$ 7,803	\$ 243,266	\$ 7,954	\$ 259,023	\$ (62,023)	-31.5%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 53,000	\$ -	\$ 53,000	\$ -	\$ 53,000	\$ 20,448	\$ 61,594	\$ 9,882	\$ 91,924	\$ (38,924)	-73.4%	
Instructional Services	\$ 53,000	\$ -	\$ 53,000	\$ -	\$ 53,000	\$ 20,448	\$ 61,594	\$ 9,882	\$ 91,924	\$ (38,924)	-73.4%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ 67,771	\$ -	\$ 67,771	\$ 22,229	24.7%	
Classroom Tech - Hardware	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ 67,771	\$ -	\$ 67,771	\$ 22,229	24.7%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ 217	\$ 20,778	\$ -	\$ 20,995	\$ 39,005	65.0%	
Classroom Tech - Other	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ 217	\$ 20,778	\$ -	\$ 20,995	\$ 39,005	65.0%	

Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 33,000	\$ -	\$ 33,000	\$ 33,000	\$ 33,000	\$ -	\$ 30,286	\$ -	\$ 30,286	\$ -	\$ 2,714	\$ 8.2%		
Instructional Software	\$ 33,000	\$ -	\$ 33,000	\$ -	\$ 33,000	\$ -	\$ 30,286	\$ -	\$ 30,286	\$ -	\$ 2,714	\$ 8.2%		
INSTRUCTION	\$ 23,122,200	\$ -	\$ 23,122,200	\$ 413,000	\$ 23,535,200	\$ 43,911	\$ 13,758,777	\$ 213,680	\$ 14,016,367	\$ 9,518,833	\$ 40.4%			
INSTRUCTIONAL SERVICES														
Salary	\$ 479,800	\$ -	\$ 479,800	\$ 30,000	\$ 509,800	\$ -	\$ 341,034	\$ 19,274	\$ 360,308	\$ 149,492	\$ 29.3%	EC Revolving		
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Title I Aide	
Instructional Assistants	\$ 479,800	\$ -	\$ 479,800	\$ 30,000	\$ 509,800	\$ -	\$ 341,034	\$ 19,274	\$ 360,308	\$ 149,492	\$ 29.3%			
Salary	\$ 1,612,000	\$ -	\$ 1,612,000	\$ -	\$ 1,612,000	\$ -	\$ 934,222	\$ -	\$ 934,222	\$ 677,778	\$ 42.0%			
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Guidance & Adjustment Counselors	\$ 1,612,000	\$ -	\$ 1,612,000	\$ -	\$ 1,612,000	\$ -	\$ 934,222	\$ -	\$ 934,222	\$ 677,778	\$ 42.0%			
Salary	\$ 101,500	\$ -	\$ 101,500	\$ -	\$ 101,500	\$ -	\$ 72,674	\$ -	\$ 72,674	\$ 28,826	\$ 28.4%			
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Attendance Services	\$ 101,500	\$ -	\$ 101,500	\$ -	\$ 101,500	\$ -	\$ 72,674	\$ -	\$ 72,674	\$ 28,826	\$ 28.4%			
Salary	\$ 617,800	\$ -	\$ 617,800	\$ -	\$ 617,800	\$ -	\$ 373,321	\$ -	\$ 373,321	\$ 244,479	\$ 39.6%			
Non-Salary	\$ 27,000	\$ -	\$ 27,000	\$ -	\$ 27,000	\$ -	\$ 8,321	\$ -	\$ 8,321	\$ 18,679	\$ 69.2%			
Health Services	\$ 644,800	\$ -	\$ 644,800	\$ -	\$ 644,800	\$ -	\$ 381,641	\$ -	\$ 381,641	\$ 263,159	\$ 40.8%			
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,818	\$ 6,818	\$ (6,818)	\$ -			
Non-Salary	\$ 615,000	\$ -	\$ 615,000	\$ 240,000	\$ 855,000	\$ 7,350	\$ 436,698	\$ 6,748	\$ 450,796	\$ 404,204	\$ 47.3%	Transportation Revolving Fund		
Transportation	\$ 615,000	\$ -	\$ 615,000	\$ 240,000	\$ 855,000	\$ 7,350	\$ 436,698	\$ 13,567	\$ 457,615	\$ 397,385	\$ 46.5%			
Salary	\$ 139,000	\$ -	\$ 139,000	\$ 620,000	\$ 759,000	\$ -	\$ 96,524	\$ 541,601	\$ 638,125	\$ 120,875	\$ 15.9%			
Non-Salary	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ 605,669	\$ 605,669	\$ 144,331	\$ 19.2%	Food Service Program		
Food Services	\$ 139,000	\$ -	\$ 139,000	\$ 1,370,000	\$ 1,509,000	\$ -	\$ 96,524	\$ 1,147,269	\$ 1,243,794	\$ 265,206	\$ 17.6%			
Salary	\$ 550,300	\$ -	\$ 550,300	\$ 166,000	\$ 716,300	\$ -	\$ 404,937	\$ 82,865	\$ 487,803	\$ 228,497	\$ 31.9%			
Non-Salary	\$ 94,000	\$ -	\$ 94,000	\$ 325,000	\$ 419,000	\$ 1,454	\$ 30,621	\$ 248,109	\$ 280,184	\$ 138,816	\$ 33.1%	Athletic User Fees, Gate Receipts		
Athletic Services	\$ 644,300	\$ -	\$ 644,300	\$ 491,000	\$ 1,135,300	\$ 1,454	\$ 435,559	\$ 330,974	\$ 767,987	\$ 367,313	\$ 32.4%			
Salary	\$ 180,000	\$ -	\$ 180,000	\$ 40,000	\$ 220,000	\$ -	\$ 101,478	\$ 7,377	\$ 108,855	\$ 111,145	\$ 50.5%			
Non-Salary	\$ 18,000	\$ -	\$ 18,000	\$ 10,000	\$ 28,000	\$ -	\$ 4,903	\$ 14,445	\$ 19,347	\$ 8,653	\$ 30.9%	User Fees, Student Activity Accounts		
Other Student Activities	\$ 198,000	\$ -	\$ 198,000	\$ 50,000	\$ 248,000	\$ -	\$ 106,381	\$ 21,822	\$ 128,202	\$ 119,798	\$ 48.3%	PMS & HS Plays		
INSTRUCTIONAL SERVICES	\$ 4,434,400	\$ -	\$ 4,434,400	\$ 2,181,000	\$ 6,615,400	\$ 8,804	\$ 2,804,733	\$ 1,532,906	\$ 4,346,442	\$ 2,268,958	\$ 34.3%			
SPED														
Salary	\$ 180,800	\$ -	\$ 180,800	\$ 10,000	\$ 190,800	\$ -	\$ 133,455	\$ -	\$ 133,455	\$ 57,345	\$ 30.1%	Admin Support from Medicaid		
Non-Salary	\$ 662,000	\$ 978	\$ 662,978	\$ 25,000	\$ 687,978	\$ 313,415	\$ 416,979	\$ 16,113	\$ 746,507	\$ (58,529)	\$ -8.5%	SPED Transition Grant		
Curriculum Director	\$ 842,800	\$ 978	\$ 843,778	\$ 35,000	\$ 878,778	\$ 313,415	\$ 550,435	\$ 16,113	\$ 879,963	\$ (1,185)	\$ -0.1%			
Salary	\$ 668,200	\$ -	\$ 668,200	\$ -	\$ 668,200	\$ -	\$ 364,990	\$ -	\$ 364,990	\$ 303,210	\$ 45.4%			
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
SPED Team Chairs & OOD Coord.	\$ 668,200	\$ -	\$ 668,200	\$ -	\$ 668,200	\$ -	\$ 364,990	\$ -	\$ 364,990	\$ 303,210	\$ 45.4%			
Salary	\$ 4,068,600	\$ -	\$ 4,068,600	\$ 117,000	\$ 4,185,600	\$ -	\$ 2,365,536	\$ -	\$ 2,365,536	\$ 1,820,064	\$ 43.5%	Int. PreSch Rev		
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Teacher Specialists	\$ 4,068,600	\$ -	\$ 4,068,600	\$ 117,000	\$ 4,185,600	\$ -	\$ 2,365,536	\$ -	\$ 2,365,536	\$ 1,820,064	\$ 43.5%			
Salary	\$ 1,221,400	\$ -	\$ 1,221,400	\$ -	\$ 1,221,400	\$ -	\$ 727,769	\$ -	\$ 727,769	\$ 493,631	\$ 40.4%			
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Medical/Therapeutic Services	\$ 1,221,400	\$ -	\$ 1,221,400	\$ -	\$ 1,221,400	\$ -	\$ 727,769	\$ -	\$ 727,769	\$ 493,631	\$ 40.4%			
Salary	\$ 1,381,900	\$ -	\$ 1,381,900	\$ 1,308,448	\$ 2,690,348	\$ -	\$ 831,536	\$ 1,127,110	\$ 1,958,646	\$ 731,702	\$ 27.2%	94-142 Grant, Early Childhood Grant		
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Instructional Aides	\$ 1,381,900	\$ -	\$ 1,381,900	\$ 1,308,448	\$ 2,690,348	\$ -	\$ 831,536	\$ 1,127,110	\$ 1,958,646	\$ 731,702	\$ 27.2%			

Salary	\$ 97,600	\$ -	\$ 97,600	\$ 31,878	\$ 129,478	\$ -	\$ 56,163	\$ -	\$ 56,163	\$ 73,315	56.6%	SPED Prog Imp Grant
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
SPED Prof Dev	\$ 97,600	\$ -	\$ 97,600	\$ 31,878	\$ 129,478	\$ -	\$ 56,163	\$ -	\$ 56,163	\$ 73,315	56.6%	
Salary	\$ 284,000	\$ -	\$ 284,000	\$ -	\$ 284,000	\$ -	\$ 166,345	\$ -	\$ 166,345	\$ 117,655	41.4%	
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Psychological Services	\$ 284,000	\$ -	\$ 284,000	\$ -	\$ 284,000	\$ -	\$ 166,345	\$ -	\$ 166,345	\$ 117,655	41.4%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 1,300,000	\$ -	\$ 1,300,000	\$ -	\$ 1,300,000	\$ 480,078	\$ 883,322	\$ -	\$ 1,363,400	\$ (63,400)	-4.9%	
Transportation Services	\$ 1,300,000	\$ -	\$ 1,300,000	\$ -	\$ 1,300,000	\$ 480,078	\$ 883,322	\$ -	\$ 1,363,400	\$ (63,400)	-4.9%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 14,000	\$ -	\$ 14,000	\$ -	\$ 14,000	\$ -	\$ 14,758	\$ -	\$ 14,758	\$ (758)	-5.4%	
Other MA Public Schools	\$ 14,000	\$ -	\$ 14,000	\$ -	\$ 14,000	\$ -	\$ 14,758	\$ -	\$ 14,758	\$ (758)	-5.4%	
Non-Salary	\$ 2,380,000	\$ 2,115	\$ 2,382,115	\$ 1,400,000	\$ 3,782,115	\$ 1,401,479	\$ 2,793,005	\$ -	\$ 4,194,484	\$ (412,369)	-10.9%	Circuit Breaker
Private School Tuition	\$ 2,380,000	\$ 2,115	\$ 2,382,115	\$ 1,400,000	\$ 3,782,115	\$ 1,401,479	\$ 2,793,005	\$ -	\$ 4,194,484	\$ (412,369)	-10.9%	
Non-Salary	\$ 900,000	\$ -	\$ 900,000	\$ 200,000	\$ 1,100,000	\$ 324,138	\$ 1,027,810	\$ -	\$ 1,351,948	\$ (251,948)	-22.9%	Circuit Breaker
Collaborative Tuition	\$ 900,000	\$ -	\$ 900,000	\$ 200,000	\$ 1,100,000	\$ 324,138	\$ 1,027,810	\$ -	\$ 1,351,948	\$ (251,948)	-22.9%	
SPED	\$ 13,158,500	\$ 3,094	\$ 13,161,594	\$ 3,092,326	\$ 16,253,920	\$ 2,519,110	\$ 9,781,670	\$ 1,143,223	\$ 13,444,002	\$ 2,809,918	17.3%	
TECHNOLOGY												
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 217,000	\$ -	\$ 217,000	\$ 5,000	\$ 222,000	\$ 11,285	\$ 187,784	\$ -	\$ 199,069	\$ 22,931	10.3%	Revolving Fund Chargebacks
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
District Wide Info Mgt & Tech	\$ 217,000	\$ -	\$ 217,000	\$ 5,000	\$ 222,000	\$ 11,285	\$ 187,784	\$ -	\$ 199,069	\$ 22,931	10.3%	
TECHNOLOGY	\$ 217,000	\$ -	\$ 217,000	\$ 5,000	\$ 222,000	\$ 11,285	\$ 187,784	\$ -	\$ 199,069	\$ 22,931	10.3%	
FACILITIES												
Salary	\$ 106,200	\$ -	\$ 106,200	\$ -	\$ 106,200	\$ -	\$ 8,880	\$ -	\$ 8,880	\$ 97,320		SRO
Non-Salary	\$ 44,000	\$ -	\$ 44,000	\$ 12,500	\$ 56,500	\$ 5,000	\$ 38,279	\$ -	\$ 43,279	\$ 13,222	23.4%	
School Security	\$ 150,200	\$ -	\$ 150,200	\$ 12,500	\$ 162,700	\$ 5,000	\$ 47,159	\$ -	\$ 52,159	\$ 110,541	67.9%	
Salary	\$ 1,442,600	\$ -	\$ 1,442,600	\$ 100,000	\$ 1,542,600	\$ -	\$ 1,082,166	\$ 71,588	\$ 1,153,754	\$ 388,846	25.2%	Facilities Rental , Comm Schools &
Non-Salary	\$ 30,000	\$ -	\$ 30,000	\$ 95,000	\$ 125,000	\$ 53,971	\$ 130,169	\$ -	\$ 184,141	\$ (59,141)	-47.3%	Revolving Fund Chargebacks
Custodial	\$ 1,472,600	\$ -	\$ 1,472,600	\$ 195,000	\$ 1,667,600	\$ 53,971	\$ 1,212,336	\$ 71,588	\$ 1,337,895	\$ 329,705	19.8%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 128,000	\$ -	\$ 128,000	\$ 40,000	\$ 168,000	\$ -	\$ 110,349	\$ -	\$ 110,349	\$ 57,651	34.3%	Revolving Fund Chargebacks
Heat of Buildings	\$ 128,000	\$ -	\$ 128,000	\$ 40,000	\$ 168,000	\$ -	\$ 110,349	\$ -	\$ 110,349	\$ 57,651	34.3%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 1,175,000	\$ -	\$ 1,175,000	\$ 110,000	\$ 1,285,000	\$ -	\$ 823,927	\$ -	\$ 823,927	\$ 461,073	35.9%	Facilities Rental & Revolving Fund Chargebacks
Utilities	\$ 1,175,000	\$ -	\$ 1,175,000	\$ 110,000	\$ 1,285,000	\$ -	\$ 823,927	\$ -	\$ 823,927	\$ 461,073	35.9%	
Salary	\$ 11,300	\$ -	\$ 11,300	\$ -	\$ 11,300	\$ -	\$ 11,635	\$ -	\$ 11,635	\$ (335)		
Non-Salary	\$ 310,550	\$ -	\$ 310,550	\$ 68,000	\$ 378,550	\$ 287,558	\$ 244,769	\$ 75,688	\$ 608,015	\$ (229,465)	-60.6%	Facilities Rental & Comm Schools
Maint. Of Buildings	\$ 321,850	\$ -	\$ 321,850	\$ 68,000	\$ 389,850	\$ 287,558	\$ 256,404	\$ 75,688	\$ 619,650	\$ (229,800)	-58.9%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Extraordinary Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Salary	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ 233,111	\$ -	\$ 233,111	\$ 66,889	22.3%	
Non-Salary	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ 80,000	\$ 22,830	\$ 123,838	\$ 32,652	\$ 179,320	\$ (99,320)	-124.1%	
Technology Infrastructure	\$ 380,000	\$ -	\$ 380,000	\$ -	\$ 380,000	\$ 22,830	\$ 356,948	\$ 32,652	\$ 412,431	\$ (32,431)	-8.5%	
FACILITIES	\$ 3,627,650	\$ -	\$ 3,627,650	\$ 425,500	\$ 4,053,150	\$ 369,360	\$ 2,807,122	\$ 179,928	\$ 3,356,410	\$ 696,740	17.2%	
TOTAL	\$ 49,625,050	\$ 3,122	\$ 49,628,172	\$ 6,172,326	\$ 55,800,498	\$ 2,957,172	\$ 32,887,094	\$ 3,091,724	\$ 38,935,990	\$ 16,864,508	30.2%	