

Milton Public Schools
 FY20 All Fund Budget Summary
 4/15/2020

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	\$ 6,300	\$ -	\$ 6,300	\$ -	\$ 6,300	\$ -	\$ 3,955	\$ -	\$ 3,955	\$ 2,345	37.2%	
Non-Salary	\$ 17,000	\$ -	\$ 17,000	\$ -	\$ 17,000	\$ -	\$ 8,481	\$ -	\$ 8,481	\$ 8,519	50.1%	
School Committee	\$ 23,300	\$ -	\$ 23,300	\$ -	\$ 23,300	\$ -	\$ 12,436	\$ -	\$ 12,436	\$ 10,864	46.6%	
Salary	\$ 313,500	\$ -	\$ 313,500	\$ -	\$ 313,500	\$ -	\$ 244,899	\$ -	\$ 244,899	\$ 68,601	21.9%	
Non-Salary	\$ 24,000	\$ -	\$ 24,000	\$ -	\$ 24,000	\$ 390	\$ 18,685	\$ -	\$ 19,075	\$ 4,925	20.5%	
Superintendent	\$ 337,500	\$ -	\$ 337,500	\$ -	\$ 337,500	\$ 390	\$ 263,584	\$ -	\$ 263,974	\$ 73,526	21.8%	
Salary	\$ 148,500	\$ -	\$ 148,500	\$ -	\$ 148,500	\$ -	\$ 113,826	\$ -	\$ 113,826	\$ 34,674	23.3%	
Non-Salary	\$ 27,000	\$ -	\$ 27,000	\$ -	\$ 27,000	\$ -	\$ 15,251	\$ -	\$ 15,251	\$ 11,749	43.5%	
Asst. Superintendent	\$ 175,500	\$ -	\$ 175,500	\$ -	\$ 175,500	\$ -	\$ 129,076	\$ -	\$ 129,076	\$ 46,424	26.5%	
Salary	\$ 244,900	\$ -	\$ 244,900	\$ 32,100	\$ 277,000	\$ -	\$ 167,269	\$ 24,440	\$ 191,709	\$ 85,291	30.8%	Charge to Facilities Rev for Rental Coord
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Other Dist. Wide Admin	\$ 244,900	\$ -	\$ 244,900	\$ 32,100	\$ 277,000	\$ -	\$ 167,269	\$ 24,440	\$ 191,709	\$ 85,291	30.8%	
Salary	\$ 450,500	\$ -	\$ 450,500	\$ 8,500	\$ 459,000	\$ -	\$ 352,144	\$ -	\$ 352,144	\$ 106,856	23.3%	Revolving Fund Chargebacks
Non-Salary	\$ 24,500	\$ -	\$ 24,500	\$ -	\$ 24,500	\$ -	\$ 19,496	\$ -	\$ 19,496	\$ 5,004	20.4%	
Business & Finance	\$ 475,000	\$ -	\$ 475,000	\$ 8,500	\$ 483,500	\$ -	\$ 371,639	\$ -	\$ 371,639	\$ 111,861	23.1%	
Salary	\$ 79,600	\$ -	\$ 79,600	\$ 2,500	\$ 82,100	\$ -	\$ 63,052	\$ -	\$ 63,052	\$ 19,048	23.2%	
Non-Salary	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000	100.0%	
Human Resources	\$ 80,600	\$ -	\$ 80,600	\$ 2,500	\$ 83,100	\$ -	\$ 63,052	\$ -	\$ 63,052	\$ 20,048	24.1%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 116,000	\$ -	\$ 116,000	\$ -	\$ 116,000	\$ 3,438	\$ 110,709	\$ -	\$ 114,147	\$ 1,853	1.6%	
Legal	\$ 116,000	\$ -	\$ 116,000	\$ -	\$ 116,000	\$ 3,438	\$ 110,709	\$ -	\$ 114,147	\$ 1,853	1.6%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 67,700	\$ -	\$ 67,700	\$ -	\$ 67,700	\$ -	\$ 70,933	\$ -	\$ 70,933	\$ (3,233)	-4.8%	
Employee Retirement	\$ 67,700	\$ -	\$ 67,700	\$ -	\$ 67,700	\$ -	\$ 70,933	\$ -	\$ 70,933	\$ (3,233)	-4.8%	
POLICY & ADMINISTRATION	\$ 1,520,500	\$ -	\$ 1,520,500	\$ 43,100	\$ 1,563,600	\$ 3,828	\$ 1,188,700	\$ 24,440	\$ 1,216,968	\$ 346,632	22.2%	
INSTRUCTIONAL LEADERSHIP												
Salary	\$ 1,023,600	\$ -	\$ 1,023,600	\$ -	\$ 1,023,600	\$ -	\$ 663,203	\$ -	\$ 663,203	\$ 360,397	35.2%	
Non-Salary	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000		
Curriculum Directors	\$ 1,024,600	\$ -	\$ 1,024,600	\$ -	\$ 1,024,600	\$ -	\$ 663,203	\$ -	\$ 663,203	\$ 361,397	35.3%	
Salary	\$ 418,800	\$ -	\$ 418,800	\$ -	\$ 418,800	\$ -	\$ 269,059	\$ -	\$ 269,059	\$ 149,741	35.8%	
Non-Salary	\$ 2,000	\$ -	\$ 2,000	\$ 8,000	\$ 10,000	\$ -	\$ 1,135	\$ -	\$ 1,135	\$ 8,865	88.7%	Title III Grant
ELE	\$ 420,800	\$ -	\$ 420,800	\$ 8,000	\$ 428,800	\$ -	\$ 270,194	\$ -	\$ 270,194	\$ 158,606	37.0%	
Salary	\$ 195,000	\$ -	\$ 195,000	\$ -	\$ 195,000	\$ -	\$ 117,530	\$ -	\$ 117,530	\$ 77,470	39.7%	
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Instr Tech Leadership	\$ 195,000	\$ -	\$ 195,000	\$ -	\$ 195,000	\$ -	\$ 117,530	\$ -	\$ 117,530	\$ 77,470	39.7%	
Salary	\$ 1,889,700	\$ -	\$ 1,889,700	\$ 16,000	\$ 1,905,700	\$ -	\$ 1,384,723	\$ -	\$ 1,384,723	\$ 520,977	27.3%	Comm Schools Chargeback
Non-Salary	\$ 96,000	\$ -	\$ 96,000	\$ -	\$ 96,000	\$ 1,071	\$ 56,498	\$ -	\$ 57,569	\$ 38,431	40.0%	
Principals & Assistants	\$ 1,985,700	\$ -	\$ 1,985,700	\$ 16,000	\$ 2,001,700	\$ 1,071	\$ 1,441,221	\$ -	\$ 1,442,292	\$ 559,408	27.9%	

Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Salary	\$ 6,000	\$ -	\$ 6,000	\$ -	\$ 6,000	\$ -	\$ 6,000	\$ 1,469	\$ 50,847	\$ -	\$ 52,316	\$ (46,316)	\$ -771.9%	
Principals Instr Tech	\$ 6,000	\$ -	\$ 6,000	\$ -	\$ 6,000	\$ -	\$ 6,000	\$ 1,469	\$ 50,847	\$ -	\$ 52,316	\$ (46,316)	\$ -771.9%	
INSTRUCTIONAL LEADERSHIP	\$ 3,632,100	\$ -	\$ 3,632,100	\$ 24,000	\$ 3,656,100	\$ 2,539	\$ 2,542,995	\$ -	\$ 2,545,534	\$ -	\$ 2,545,534	\$ 1,110,566	30.4%	
INSTRUCTION														
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Building Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Classroom Teachers	\$ 21,959,500	\$ -	\$ 21,959,500	\$ 230,885	\$ 22,190,385	\$ -	\$ 13,649,850	\$ 118,717	\$ 13,768,568	\$ 8,421,817	\$ 38.0%	\$ 8,421,817	38.0%	Title I & Title IV BH Prek
Substitutes	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 262,262	\$ -	\$ 262,262	\$ 237,738	\$ 47.5%	\$ 237,738	47.5%	
Professional Development	\$ 224,000	\$ -	\$ 224,000	\$ 99,200	\$ 323,200	\$ 12,288	\$ 152,395	\$ 51,848	\$ 204,243	\$ 118,957	\$ 36.8%	\$ 118,957	36.8%	Teacher Quality, Safe & Supportive,
Library/Media Center	\$ 344,000	\$ -	\$ 344,000	\$ -	\$ 344,000	\$ -	\$ 219,408	\$ -	\$ 219,408	\$ 124,592	\$ 36.2%	\$ 124,592	36.2%	
Distance Learning/Online Coursework	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ 199	\$ 3,096	\$ -	\$ 3,295	\$ (1,295)	\$ -64.8%	\$ (1,295)	-64.8%	
Texts & Related Materials	\$ 320,000	\$ -	\$ 320,000	\$ 13,000	\$ 333,000	\$ 8,878	\$ 366,535	\$ 3,098	\$ 378,512	\$ (45,512)	\$ -13.7%	\$ (45,512)	-13.7%	Hillside Fund, Title I EC Revolving
Other Instructional Materials	\$ 17,000	\$ -	\$ 17,000	\$ 35,000	\$ 52,000	\$ -	\$ 8,036	\$ -	\$ 8,036	\$ 43,964	\$ 84.5%	\$ 43,964	84.5%	Title I, EC Revolving
Instructional Equipment	\$ 62,800	\$ -	\$ 62,800	\$ -	\$ 62,800	\$ -	\$ 17,477	\$ -	\$ 17,477	\$ 45,323	\$ 72.2%	\$ 45,323	72.2%	
Instructional Supplies	\$ 197,000	\$ -	\$ 197,000	\$ -	\$ 197,000	\$ 5,421	\$ 190,276	\$ 2,504	\$ 198,202	\$ (1,202)	\$ -0.6%	\$ (1,202)	-0.6%	EC Revolving
Instructional Services	\$ 53,000	\$ -	\$ 53,000	\$ -	\$ 53,000	\$ 14,090	\$ 28,846	\$ 2,759	\$ 45,695	\$ 7,305	\$ 13.8%	\$ 7,305	13.8%	Music Revolving
Classroom Tech - Hardware	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ 33,004	\$ -	\$ 33,004	\$ 56,996	\$ 63.3%	\$ 56,996	63.3%	
Classroom Tech - Other	\$ 52,000	\$ -	\$ 52,000	\$ -	\$ 52,000	\$ -	\$ 3,435	\$ -	\$ 3,435	\$ 48,565	\$ 93.4%	\$ 48,565	93.4%	

Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Salary	\$ 33,000	\$ -	\$ 33,000	\$ -	\$ 33,000	\$ -	\$ 37,310	\$ -	\$ 37,310	\$ -	\$ 37,310	\$ (4,310)	-13.1%	
Instructional Software	\$ 33,000	\$ -	\$ 33,000	\$ -	\$ 33,000	\$ -	\$ 37,310	\$ -	\$ 37,310	\$ -	\$ 37,310	\$ (4,310)	-13.1%	
INSTRUCTION	\$ 23,924,300	\$ -	\$ 23,924,300	\$ 432,385	\$ 24,356,685	\$ 40,877	\$ 15,077,714	\$ 178,926	\$ 15,297,517	\$ 9,059,168	\$ 37.2%			
INSTRUCTIONAL SERVICES														
Salary	\$ 527,400	\$ -	\$ 527,400	\$ 30,000	\$ 557,400	\$ -	\$ 414,661	\$ -	\$ 414,661	\$ 142,739	25.6%	BH PreK		
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Instructional Assistants	\$ 527,400	\$ -	\$ 527,400	\$ 30,000	\$ 557,400	\$ -	\$ 414,661	\$ -	\$ 414,661	\$ 142,739	25.6%			
Salary	\$ 1,625,200	\$ -	\$ 1,625,200	\$ -	\$ 1,625,200	\$ -	\$ 1,015,344	\$ -	\$ 1,015,344	\$ 609,856	37.5%			
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Guidance & Adjustment Counselors	\$ 1,625,200	\$ -	\$ 1,625,200	\$ -	\$ 1,625,200	\$ -	\$ 1,015,344	\$ -	\$ 1,015,344	\$ 609,856	37.5%			
Salary	\$ 106,500	\$ -	\$ 106,500	\$ -	\$ 106,500	\$ -	\$ 79,595	\$ -	\$ 79,595	\$ 26,905	25.3%			
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Attendance Services	\$ 106,500	\$ -	\$ 106,500	\$ -	\$ 106,500	\$ -	\$ 79,595	\$ -	\$ 79,595	\$ 26,905	25.3%			
Salary	\$ 570,500	\$ -	\$ 570,500	\$ -	\$ 570,500	\$ -	\$ 388,989	\$ -	\$ 388,989	\$ 181,511	31.8%			
Non-Salary	\$ 28,000	\$ -	\$ 28,000	\$ -	\$ 28,000	\$ 420	\$ 4,711	\$ -	\$ 5,131	\$ 22,869	81.7%			
Health Services	\$ 598,500	\$ -	\$ 598,500	\$ -	\$ 598,500	\$ 420	\$ 393,700	\$ -	\$ 394,120	\$ 204,380	34.1%			
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,786	\$ 7,786	\$ (7,786)				
Non-Salary	\$ 600,000	\$ -	\$ 600,000	\$ 240,000	\$ 840,000	\$ 369,626	\$ 462,059	\$ 15,855	\$ 847,541	\$ (7,541)	-0.9%	Transportation Revolving Fund		
Transportation	\$ 600,000	\$ -	\$ 600,000	\$ 240,000	\$ 840,000	\$ 369,626	\$ 462,059	\$ 23,642	\$ 855,327	\$ (15,327)	-1.8%			
Salary	\$ 125,200	\$ -	\$ 125,200	\$ 780,000	\$ 905,200	\$ -	\$ 107,239	\$ 611,696	\$ 718,935	\$ 186,265	20.6%			
Non-Salary	\$ -	\$ -	\$ -	\$ 900,000	\$ 900,000	\$ -	\$ -	\$ 674,301	\$ 674,301	\$ 225,699	25.1%	Food Service Program		
Food Services	\$ 125,200	\$ -	\$ 125,200	\$ 1,680,000	\$ 1,805,200	\$ -	\$ 107,239	\$ 1,285,997	\$ 1,393,236	\$ 411,964	22.8%			
Salary	\$ 566,000	\$ -	\$ 566,000	\$ 146,000	\$ 712,000	\$ 18,000	\$ 434,450	\$ 87,693	\$ 540,142	\$ 171,858	24.1%			
Non-Salary	\$ 95,000	\$ -	\$ 95,000	\$ 118,000	\$ 213,000	\$ 2,875	\$ 22,117	\$ 196,935	\$ 221,926	\$ (8,926)	-4.2%	Athletic User Fees, Gate Receipts		
Athletic Services	\$ 661,000	\$ -	\$ 661,000	\$ 264,000	\$ 925,000	\$ 20,875	\$ 456,566	\$ 284,628	\$ 762,069	\$ 162,931	17.6%			
Salary	\$ 180,000	\$ -	\$ 180,000	\$ 33,000	\$ 213,000	\$ -	\$ 102,613	\$ 2,294	\$ 104,908	\$ 108,092	50.7%			
Non-Salary	\$ 13,000	\$ -	\$ 13,000	\$ 12,000	\$ 25,000	\$ 1,620	\$ 4,520	\$ 22,013	\$ 28,153	\$ (3,153)	-12.6%	User Fees, Student Activity Accounts		
Other Student Activities	\$ 193,000	\$ -	\$ 193,000	\$ 45,000	\$ 238,000	\$ 1,620	\$ 107,134	\$ 24,307	\$ 133,061	\$ 104,939	44.1%	PMS & HS Plays		
INSTRUCTIONAL SERVICES	\$ 4,436,800	\$ -	\$ 4,436,800	\$ 2,259,000	\$ 6,695,800	\$ 392,541	\$ 3,036,299	\$ 1,618,574	\$ 5,047,414	\$ 1,648,386	24.6%			

SPED															
Salary	\$ 204,600	\$ -	\$ 204,600	\$ 10,000	\$ 214,600	\$ -	\$ 157,006	\$ -	\$ 157,006	\$ 57,594	26.8%	Admin Support from Medicaid			
Non-Salary	\$ 667,450	\$ 75	\$ 667,525	\$ 25,000	\$ 692,525	\$ 333,930	\$ 509,125	\$ 5,928	\$ 848,983	\$ (156,458)	-22.6%	SPED Transition Grant			
Curriculum Director	\$ 872,050	\$ 75	\$ 872,125	\$ 35,000	\$ 907,125	\$ 333,930	\$ 666,131	\$ 5,928	\$ 1,005,989	\$ (98,864)	-10.9%				
Salary	\$ 752,200	\$ -	\$ 752,200	\$ -	\$ 752,200	\$ -	\$ 468,575	\$ -	\$ 468,575	\$ 283,625	37.7%				
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
SPED Team Chairs & OOD Coord.	\$ 752,200	\$ -	\$ 752,200	\$ -	\$ 752,200	\$ -	\$ 468,575	\$ -	\$ 468,575	\$ 283,625	37.7%				
Salary	\$ 4,402,200	\$ -	\$ 4,402,200	\$ 105,000	\$ 4,507,200	\$ -	\$ 2,882,101	\$ -	\$ 2,882,101	\$ 1,625,099	36.1%	Int. PreSch Rev			
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Teacher Specialists	\$ 4,402,200	\$ -	\$ 4,402,200	\$ 105,000	\$ 4,507,200	\$ -	\$ 2,882,101	\$ -	\$ 2,882,101	\$ 1,625,099	36.1%				
Salary	\$ 1,099,100	\$ -	\$ 1,099,100	\$ -	\$ 1,099,100	\$ -	\$ 677,017	\$ -	\$ 677,017	\$ 422,083	38.4%				
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Medical/Therapeutic Services	\$ 1,099,100	\$ -	\$ 1,099,100	\$ -	\$ 1,099,100	\$ -	\$ 677,017	\$ -	\$ 677,017	\$ 422,083	38.4%				
Salary	\$ 1,449,800	\$ -	\$ 1,449,800	\$ 1,338,648	\$ 2,788,448	\$ -	\$ 815,429	\$ 1,210,713	\$ 2,026,141	\$ 762,307	27.3%	94-142 Grant, Early Childhood Grant			
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Instructional Aides	\$ 1,449,800	\$ -	\$ 1,449,800	\$ 1,338,648	\$ 2,788,448	\$ -	\$ 815,429	\$ 1,210,713	\$ 2,026,141	\$ 762,307	27.3%				
Salary	\$ 194,400	\$ -	\$ 194,400	\$ 31,878	\$ 226,278	\$ -	\$ 119,633	\$ -	\$ 119,633	\$ 106,645	47.1%	SPED Prog Imp Grant			
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
SPED Prof Dev	\$ 194,400	\$ -	\$ 194,400	\$ 31,878	\$ 226,278	\$ -	\$ 119,633	\$ -	\$ 119,633	\$ 106,645	47.1%				
Salary	\$ 373,500	\$ -	\$ 373,500	\$ -	\$ 373,500	\$ -	\$ 229,741	\$ -	\$ 229,741	\$ 143,759	38.5%				
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Psychological Services	\$ 373,500	\$ -	\$ 373,500	\$ -	\$ 373,500	\$ -	\$ 229,741	\$ -	\$ 229,741	\$ 143,759	38.5%				
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Non-Salary	\$ 1,350,000	\$ -	\$ 1,350,000	\$ -	\$ 1,350,000	\$ 554,003	\$ 826,003	\$ -	\$ 1,380,006	\$ (30,006)	-2.2%				
Transportation Services	\$ 1,350,000	\$ -	\$ 1,350,000	\$ -	\$ 1,350,000	\$ 554,003	\$ 826,003	\$ -	\$ 1,380,006	\$ (30,006)	-2.2%				
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Non-Salary	\$ 14,000	\$ -	\$ 14,000	\$ -	\$ 14,000	\$ -	\$ 7,784	\$ -	\$ 7,784	\$ 6,216	44.4%				
Other MA Public Schools	\$ 14,000	\$ -	\$ 14,000	\$ -	\$ 14,000	\$ -	\$ 7,784	\$ -	\$ 7,784	\$ 6,216	44.4%				
Non-Salary	\$ 300,000	\$ -	\$ 300,000	\$ 200,000	\$ 500,000	\$ 149,212	\$ 366,241	\$ -	\$ 515,453	\$ (15,453)	-3.1%	Circuit Breaker			
Private School Tuition - Out of State	\$ 300,000	\$ -	\$ 300,000	\$ 200,000	\$ 500,000	\$ 149,212	\$ 366,241	\$ -	\$ 515,453	\$ (15,453)	-3.1%				
Non-Salary	\$ 1,950,000	\$ -	\$ 1,950,000	\$ 1,200,000	\$ 3,150,000	\$ 1,007,926	\$ 2,273,482	\$ -	\$ 3,281,408	\$ (131,408)	-4.2%	Circuit Breaker			
Private School Tuition - In State	\$ 1,950,000	\$ -	\$ 1,950,000	\$ 1,200,000	\$ 3,150,000	\$ 1,007,926	\$ 2,273,482	\$ -	\$ 3,281,408	\$ (131,408)	-4.2%				
Non-Salary	\$ 830,000	\$ -	\$ 830,000	\$ 200,000	\$ 1,030,000	\$ 100,694	\$ 729,756	\$ -	\$ 830,449	\$ 199,551	19.4%	Circuit Breaker			
Collaborative Tuition	\$ 830,000	\$ -	\$ 830,000	\$ 200,000	\$ 1,030,000	\$ 100,694	\$ 729,756	\$ -	\$ 830,449	\$ 199,551	19.4%				
SPED	\$ 13,587,250	\$ 75	\$ 13,587,325	\$ 3,110,526	\$ 16,697,851	\$ 2,145,765	\$ 10,061,892	\$ 1,216,641	\$ 13,424,298	\$ 3,273,553	19.6%				

TECHNOLOGY														
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Salary	\$ 239,000	\$ -	\$ 239,000	\$ 5,000	\$ 244,000	\$ 8,705	\$ 391,945	\$ -	\$ 400,650	\$ (156,650)			-64.2%	Revolving Fund Chargebacks
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				e-Rate rebates
District Wide Info Mgt & Tech	\$ 239,000	\$ -	\$ 239,000	\$ 5,000	\$ 244,000	\$ 8,705	\$ 391,945	\$ -	\$ 400,650	\$ (156,650)			-64.2%	
TECHNOLOGY	\$ 239,000	\$ -	\$ 239,000	\$ 5,000	\$ 244,000	\$ 8,705	\$ 391,945	\$ -	\$ 400,650	\$ (156,650)			-64.2%	
FACILITIES														
Salary	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 8,517	\$ -	\$ 8,517	\$ 91,483				SRO
Non-Salary	\$ 44,000	\$ -	\$ 44,000	\$ 12,500	\$ 56,500	\$ 17,750	\$ 20,395	\$ -	\$ 38,145	\$ 18,355			32.5%	
School Security	\$ 144,000	\$ -	\$ 144,000	\$ 12,500	\$ 156,500	\$ 17,750	\$ 28,912	\$ -	\$ 46,662	\$ 109,838			70.2%	
Salary	\$ 1,449,200	\$ -	\$ 1,449,200	\$ 100,000	\$ 1,549,200	\$ -	\$ 1,131,036	\$ 88,314	\$ 1,219,349	\$ 329,851			21.3%	Facilities Rental , Comm Schools &
Non-Salary	\$ 70,000	\$ -	\$ 70,000	\$ 95,000	\$ 165,000	\$ 38,306	\$ 129,406	\$ -	\$ 167,712	\$ (2,712)			-1.6%	Revolving Fund Chargebacks
Custodial	\$ 1,519,200	\$ -	\$ 1,519,200	\$ 195,000	\$ 1,714,200	\$ 38,306	\$ 1,260,442	\$ 88,314	\$ 1,387,062	\$ 327,138			19.1%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Non-Salary	\$ 138,000	\$ -	\$ 138,000	\$ 40,000	\$ 178,000	\$ -	\$ 98,105	\$ -	\$ 98,105	\$ 79,895			44.9%	Revolving Fund Chargebacks
Heat of Buildings	\$ 138,000	\$ -	\$ 138,000	\$ 40,000	\$ 178,000	\$ -	\$ 98,105	\$ -	\$ 98,105	\$ 79,895			44.9%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				Facilities Rental &
Non-Salary	\$ 1,211,000	\$ -	\$ 1,211,000	\$ 110,000	\$ 1,321,000	\$ -	\$ 816,893	\$ -	\$ 816,893	\$ 504,107			38.2%	Revolving Fund Chargebacks
Utilities	\$ 1,211,000	\$ -	\$ 1,211,000	\$ 110,000	\$ 1,321,000	\$ -	\$ 816,893	\$ -	\$ 816,893	\$ 504,107			38.2%	
Salary	\$ 14,000	\$ -	\$ 14,000	\$ -	\$ 14,000	\$ -	\$ 7,817	\$ -	\$ 7,817	\$ 6,183				
Non-Salary	\$ 270,550	\$ -	\$ 270,550	\$ 120,000	\$ 390,550	\$ 350,498	\$ 215,451	\$ 8,458	\$ 574,406	\$ (183,856)			-47.1%	Facilities Rental & Comm Schools
Maint. Of Buildings	\$ 284,550	\$ -	\$ 284,550	\$ 120,000	\$ 404,550	\$ 350,498	\$ 223,268	\$ 8,458	\$ 582,223	\$ (177,673)			-43.9%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Extraordinary Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Salary	\$ 306,500	\$ -	\$ 306,500	\$ -	\$ 306,500	\$ -	\$ 240,912	\$ -	\$ 240,912	\$ 65,588			21.4%	
Non-Salary	\$ 85,000	\$ -	\$ 85,000	\$ 15,000	\$ 100,000	\$ -	\$ -	\$ 33,046	\$ 33,046	\$ 66,954			67.0%	
Technology Infrastructure	\$ 391,500	\$ -	\$ 391,500	\$ 15,000	\$ 406,500	\$ -	\$ 240,912	\$ 33,046	\$ 273,958	\$ 132,542			32.6%	
FACILITIES	\$ 3,688,250	\$ -	\$ 3,688,250	\$ 492,500	\$ 4,180,750	\$ 406,555	\$ 2,668,531	\$ 129,817	\$ 3,204,903	\$ 975,847			23.3%	
Salary	\$ 41,844,200	\$ -	\$ 41,844,200	\$ 2,963,711	\$ 44,807,911	\$ 18,000	\$ 26,944,249	\$ 2,203,501	\$ 29,165,751	\$ 15,642,160			34.9%	
Non-Salary	\$ 9,184,000	\$ 75	\$ 9,184,075	\$ 3,402,800	\$ 12,586,875	\$ 2,982,810	\$ 8,023,827	\$ 964,896	\$ 11,971,533	\$ 615,342			4.9%	
TOTAL	\$ 51,028,200	\$ 75	\$ 51,028,275	\$ 6,366,511	\$ 57,394,786	\$ 3,000,810	\$ 34,968,076	\$ 3,168,397	\$ 41,137,284	\$ 16,257,502			28.3%	