

**Milton Public Schools**  
**FY19 All Fund Budget Summary**  
6/30/2019

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
<b>POLICY &amp; ADMINISTRATION</b>												
Salary	\$ 6,100	\$ -	\$ 6,100		\$ 6,100	\$ -	\$ 5,560		\$ 5,560	\$ 540	8.8%	
Non-Salary	\$ 19,000	\$ -	\$ 19,000	\$ -	\$ 19,000	\$ -	\$ 11,038		\$ 11,038	\$ 7,962	41.9%	
School Committee	\$ 25,100	\$ -	\$ 25,100	\$ -	\$ 25,100	\$ -	\$ 16,598	\$ -	\$ 16,598	\$ 8,502	33.9%	
Salary	\$ 305,900	\$ -	\$ 305,900		\$ 305,900	\$ -	\$ 313,941		\$ 313,941	\$ (8,041)	-2.6%	
Non-Salary	\$ 31,000	\$ -	\$ 31,000		\$ 31,000	\$ -	\$ 18,874		\$ 18,874	\$ 12,126	39.1%	
Superintendent	\$ 336,900	\$ -	\$ 336,900	\$ -	\$ 336,900	\$ -	\$ 332,815	\$ -	\$ 332,815	\$ 4,086	1.2%	
Salary	\$ 145,800	\$ 28	\$ 145,828		\$ 145,828	\$ -	\$ 151,883		\$ 151,883	\$ (6,055)	-4.2%	
Non-Salary	\$ 20,000	\$ -	\$ 20,000		\$ 20,000	\$ -	\$ 27,867		\$ 27,867	\$ (7,867)	-39.3%	
Asst. Superintendent	\$ 165,800	\$ 28	\$ 165,828	\$ -	\$ 165,828	\$ -	\$ 179,750	\$ -	\$ 179,750	\$ (13,922)	-8.4%	
Salary	\$ 243,400	\$ -	\$ 243,400	\$ 28,500	\$ 271,900	\$ -	\$ 185,494	\$ 30,087	\$ 215,581	\$ 56,319	20.7%	Charge to Facilities Rev for Rental Coord
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Other Dist. Wide Admin	\$ 243,400	\$ -	\$ 243,400	\$ 28,500	\$ 271,900	\$ -	\$ 185,494	\$ 30,087	\$ 215,581	\$ 56,319	20.7%	
Salary	\$ 429,200	\$ -	\$ 429,200	\$ 8,500	\$ 437,700	\$ -	\$ 425,807	\$ 13,100	\$ 438,907	\$ (1,207)	-0.3%	Revolving Fund Chargebacks
Non-Salary	\$ 19,500	\$ -	\$ 19,500	\$ -	\$ 19,500	\$ -	\$ 22,885		\$ 22,885	\$ (3,385)	-17.4%	
Business & Finance	\$ 448,700	\$ -	\$ 448,700	\$ 8,500	\$ 457,200	\$ -	\$ 448,691	\$ 13,100	\$ 461,791	\$ (4,591)	-1.0%	
Salary	\$ 74,800	\$ -	\$ 74,800	\$ 2,500	\$ 77,300	\$ -	\$ 74,758		\$ 74,758	\$ 2,542	3.3%	
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	\$ -	\$ 76,033	\$ -	\$ 76,033	\$ 2,267	2.9%	
Salary	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -		\$ -	\$ -		
Non-Salary	\$ 114,000	\$ -	\$ 114,000		\$ 114,000	\$ -	\$ 273,030		\$ 273,030	\$ (159,030)	-139.5%	
Legal	\$ 114,000	\$ -	\$ 114,000	\$ -	\$ 114,000	\$ -	\$ 273,030	\$ -	\$ 273,030	\$ (159,030)	-139.5%	
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%	
<b>POLICY &amp; ADMINISTRATION</b>	\$ 1,493,300	\$ 28	\$ 1,493,328	\$ 39,500	\$ 1,532,828	\$ -	\$ 1,595,097	\$ 43,187	\$ 1,638,284	\$ (105,456)	-6.9%	
<b>INSTRUCTIONAL LEADERSHIP</b>												
Salary	\$ 964,600	\$ -	\$ 964,600		\$ 964,600	\$ -	\$ 1,047,597		\$ 1,047,597	\$ (82,997)	-8.6%	
Non-Salary	\$ 1,000	\$ -	\$ 1,000		\$ 1,000	\$ -	\$ -		\$ -	\$ 1,000		
Curriculum Directors	\$ 965,600	\$ -	\$ 965,600	\$ -	\$ 965,600	\$ -	\$ 1,047,597	\$ -	\$ 1,047,597	\$ (81,997)	-8.5%	
Salary	\$ 346,900	\$ -	\$ 346,900	\$ -	\$ 346,900	\$ -	\$ 399,249	\$ -	\$ 399,249	\$ (52,349)	-15.1%	
Non-Salary	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 333	\$ -	\$ 333	\$ 1,667	83.4%	Title III Grant
ELE	\$ 348,900	\$ -	\$ 348,900	\$ -	\$ 348,900	\$ -	\$ 399,582	\$ -	\$ 399,582	\$ (50,682)	-14.5%	
Salary	\$ 274,200	\$ -	\$ 274,200	\$ -	\$ 274,200	\$ -	\$ 173,740	\$ -	\$ 173,740	\$ 100,460	36.6%	
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Instr Tech Leadership	\$ 274,200	\$ -	\$ 274,200	\$ -	\$ 274,200	\$ -	\$ 173,740	\$ -	\$ 173,740	\$ 100,460	36.6%	



Salary	\$ 1,881,300	\$ -	\$ 1,881,300	\$ 16,000	\$ 1,897,300	\$ -	\$ 1,837,511	\$ 26,595	\$ 1,864,106	\$ 33,194	1.7%	Comm Schools Chargeback
Non-Salary	\$ 96,000	\$ -	\$ 96,000	\$ -	\$ 96,000	\$ -	\$ 70,039	\$ -	\$ 70,039	\$ 25,961	27.0%	
Principals & Assistants	\$ 1,977,300	\$ -	\$ 1,977,300	\$ 16,000	\$ 1,993,300	\$ -	\$ 1,907,550	\$ 26,595	\$ 1,934,145	\$ 59,155	3.0%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 6,000	\$ -	\$ 6,000	\$ -	\$ 6,000	\$ -	\$ 3,015	\$ -	\$ 3,015	\$ 2,985	49.8%	
Principals Instr Tech	\$ 6,000	\$ -	\$ 6,000	\$ -	\$ 6,000	\$ -	\$ 3,015	\$ -	\$ 3,015	\$ 2,985	49.8%	
<b>INSTRUCTIONAL LEADERSHIP</b>	<b>\$ 3,572,000</b>	<b>\$ -</b>	<b>\$ 3,572,000</b>	<b>\$ 16,000</b>	<b>\$ 3,588,000</b>	<b>\$ -</b>	<b>\$ 3,531,484</b>	<b>\$ 26,595</b>	<b>\$ 3,558,079</b>	<b>\$ 29,921</b>	<b>0.8%</b>	
<b>INSTRUCTION</b>												
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,084	\$ -	\$ 3,084	\$ (3,084)		
Building Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,084	\$ -	\$ 3,084	\$ (3,084)		
Salary	\$ 21,156,100	\$ -	\$ 21,156,100	\$ 290,000	\$ 21,446,100	\$ -	\$ 20,853,233	\$ 279,045	\$ 21,132,278	\$ 313,822	1.5%	Title I & MCAS Support Grants
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		Preschool Tuition
Classroom Teachers	\$ 21,156,100	\$ -	\$ 21,156,100	\$ 290,000	\$ 21,446,100	\$ -	\$ 20,853,233	\$ 279,045	\$ 21,132,278	\$ 313,822	1.5%	
Salary	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 539,508	\$ -	\$ 539,508	\$ (39,508)	-7.9%	
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Substitutes	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 539,508	\$ -	\$ 539,508	\$ (39,508)	-7.9%	
Salary	\$ 261,600	\$ -	\$ 261,600	\$ 24,000	\$ 285,600	\$ -	\$ 219,189	\$ 11,240	\$ 230,429	\$ 55,171	19.3%	Teacher Quality, Safe & Supportive,
Non-Salary	\$ 50,000	\$ -	\$ 50,000	\$ 59,000	\$ 109,000	\$ -	\$ 145,112	\$ 61,728	\$ 206,840	\$ (97,840)	-89.8%	Summer Planning Grants
Professional Development	\$ 311,600	\$ -	\$ 311,600	\$ 83,000	\$ 394,600	\$ -	\$ 364,301	\$ 72,968	\$ 437,269	\$ (42,669)	-10.8%	
Salary	\$ 321,700	\$ -	\$ 321,700	\$ -	\$ 321,700	\$ -	\$ 321,736	\$ -	\$ 321,736	\$ (36)	0.0%	
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Library/Media Center	\$ 321,700	\$ -	\$ 321,700	\$ -	\$ 321,700	\$ -	\$ 321,736	\$ -	\$ 321,736	\$ (36)	0.0%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,152	\$ -	\$ 2,152	\$ (2,152)		
Distance Learning/Online Coursework	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,152	\$ -	\$ 2,152	\$ (2,152)		
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		Hillside Fund
Non-Salary	\$ 320,000	\$ -	\$ 320,000	\$ 10,000	\$ 330,000	\$ -	\$ 331,059	\$ 27,286	\$ 358,345	\$ (28,345)	-8.6%	
Texts & Related Materials	\$ 320,000	\$ -	\$ 320,000	\$ 10,000	\$ 330,000	\$ -	\$ 331,059	\$ 27,286	\$ 358,345	\$ (28,345)	-8.6%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 17,000	\$ -	\$ 17,000	\$ 30,000	\$ 47,000	\$ -	\$ 6,201	\$ 4,620	\$ 10,821	\$ 36,179	77.0%	Title I, EC Revolving
Other Instructional Materials	\$ 17,000	\$ -	\$ 17,000	\$ 30,000	\$ 47,000	\$ -	\$ 6,201	\$ 4,620	\$ 10,821	\$ 36,179	77.0%	MCAS Support Grant
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 62,800	\$ -	\$ 62,800	\$ -	\$ 62,800	\$ -	\$ 40,867	\$ -	\$ 40,867	\$ 21,933	34.9%	
Instructional Equipment	\$ 62,800	\$ -	\$ 62,800	\$ -	\$ 62,800	\$ -	\$ 40,867	\$ -	\$ 40,867	\$ 21,933	34.9%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 197,000	\$ -	\$ 197,000	\$ -	\$ 197,000	\$ -	\$ 261,006	\$ 12,307	\$ 273,313	\$ (76,313)	-38.7%	EC Revolving, Revolving Funds
Instructional Supplies	\$ 197,000	\$ -	\$ 197,000	\$ -	\$ 197,000	\$ -	\$ 261,006	\$ 12,307	\$ 273,313	\$ (76,313)	-38.7%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 53,000	\$ -	\$ 53,000	\$ 19,000	\$ 72,000	\$ -	\$ 66,267	\$ 23,310	\$ 89,578	\$ (17,578)	-24.4%	
Instructional Services	\$ 53,000	\$ -	\$ 53,000	\$ 19,000	\$ 72,000	\$ -	\$ 66,267	\$ 23,310	\$ 89,578	\$ (17,578)	-24.4%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 90,000	\$ -	\$ 90,000	\$ 12,000	\$ 102,000	\$ -	\$ 68,536	\$ 13,557	\$ 82,092	\$ 19,908	19.5%	
Classroom Tech - Hardware	\$ 90,000	\$ -	\$ 90,000	\$ 12,000	\$ 102,000	\$ -	\$ 68,536	\$ 13,557	\$ 82,092	\$ 19,908	19.5%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ 21,039	\$ -	\$ 21,039	\$ 38,961	64.9%	
Classroom Tech - Other	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ 21,039	\$ -	\$ 21,039	\$ 38,961	64.9%	



Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 33,000	\$ -	\$ 33,000	\$ 33,000	\$ 33,000	\$ -	\$ 30,286	\$ 30,286	\$ -	\$ 30,286	\$ 2,714	8.2%		
Instructional Software	\$ 33,000	\$ -	\$ 33,000	\$ -	\$ 33,000	\$ -	\$ 30,286	\$ -	\$ 30,286	\$ 2,714	8.2%			
<b>INSTRUCTION</b>	<b>\$ 23,122,200</b>	<b>\$ -</b>	<b>\$ 23,122,200</b>	<b>\$ 444,000</b>	<b>\$ 23,566,200</b>	<b>\$ -</b>	<b>\$ 22,909,276</b>	<b>\$ 433,094</b>	<b>\$ 23,342,369</b>	<b>\$ 223,831</b>	<b>0.9%</b>			
<b>INSTRUCTIONAL SERVICES</b>														
Salary	\$ 479,800	\$ -	\$ 479,800	\$ 30,000	\$ 509,800	\$ -	\$ 455,189	\$ 77,028	\$ 532,216	\$ (22,416)	-4.4%		EC Revolving	
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			Title I Aide	
Instructional Assistants	\$ 479,800	\$ -	\$ 479,800	\$ 30,000	\$ 509,800	\$ -	\$ 455,189	\$ 77,028	\$ 532,216	\$ (22,416)	-4.4%			
Salary	\$ 1,612,000	\$ -	\$ 1,612,000	\$ -	\$ 1,612,000	\$ -	\$ 1,603,690	\$ -	\$ 1,603,690	\$ 8,310	0.5%			
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Guidance & Adjustment Counselors	\$ 1,612,000	\$ -	\$ 1,612,000	\$ -	\$ 1,612,000	\$ -	\$ 1,603,690	\$ -	\$ 1,603,690	\$ 8,310	0.5%			
Salary	\$ 101,500	\$ -	\$ 101,500	\$ -	\$ 101,500	\$ -	\$ 99,448	\$ -	\$ 99,448	\$ 2,052	2.0%			
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Attendance Services	\$ 101,500	\$ -	\$ 101,500	\$ -	\$ 101,500	\$ -	\$ 99,448	\$ -	\$ 99,448	\$ 2,052	2.0%			
Salary	\$ 617,800	\$ -	\$ 617,800	\$ -	\$ 617,800	\$ -	\$ 613,373	\$ -	\$ 613,373	\$ 4,427	0.7%			
Non-Salary	\$ 27,000	\$ -	\$ 27,000	\$ -	\$ 27,000	\$ -	\$ 22,572	\$ -	\$ 22,572	\$ 4,428	16.4%			
Health Services	\$ 644,800	\$ -	\$ 644,800	\$ -	\$ 644,800	\$ -	\$ 635,945	\$ -	\$ 635,945	\$ 8,855	1.4%			
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ (10,000)				
Non-Salary	\$ 615,000	\$ -	\$ 615,000	\$ 240,000	\$ 855,000	\$ -	\$ 550,185	\$ 193,635	\$ 743,819	\$ 111,181	13.0%		Transportation Revolving Fund	
Transportation	\$ 615,000	\$ -	\$ 615,000	\$ 240,000	\$ 855,000	\$ -	\$ 550,185	\$ 203,635	\$ 753,819	\$ 101,181	11.8%			
Salary	\$ 139,000	\$ -	\$ 139,000	\$ 620,000	\$ 759,000	\$ -	\$ 133,342	\$ 785,212	\$ 918,554	\$ (159,554)	-21.0%			
Non-Salary	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ 892,231	\$ 892,231	\$ (142,231)	-19.0%		Food Service Program	
Food Services	\$ 139,000	\$ -	\$ 139,000	\$ 1,370,000	\$ 1,509,000	\$ -	\$ 133,342	\$ 1,677,443	\$ 1,810,785	\$ (301,785)	-20.0%			
Salary	\$ 550,300	\$ -	\$ 550,300	\$ 166,000	\$ 716,300	\$ -	\$ 512,250	\$ 112,334	\$ 624,584	\$ 91,716	12.8%			
Non-Salary	\$ 94,000	\$ -	\$ 94,000	\$ 325,000	\$ 419,000	\$ -	\$ 180,353	\$ 154,225	\$ 334,579	\$ 84,421	20.1%		Athletic User Fees, Gate Receipts	
Athletic Services	\$ 644,300	\$ -	\$ 644,300	\$ 491,000	\$ 1,135,300	\$ -	\$ 692,603	\$ 266,560	\$ 959,163	\$ 176,137	15.5%			
Salary	\$ 180,000	\$ -	\$ 180,000	\$ 40,000	\$ 220,000	\$ -	\$ 211,391	\$ 56,522	\$ 267,913	\$ (47,913)	-21.8%			
Non-Salary	\$ 18,000	\$ -	\$ 18,000	\$ 10,000	\$ 28,000	\$ -	\$ 12,552	\$ 21,962	\$ 34,514	\$ (6,514)	-23.3%		User Fees, Student Activity Accounts	
Other Student Activities	\$ 198,000	\$ -	\$ 198,000	\$ 50,000	\$ 248,000	\$ -	\$ 223,943	\$ 78,484	\$ 302,427	\$ (54,427)	-21.9%		PMS & HS Plays	
<b>INSTRUCTIONAL SERVICES</b>	<b>\$ 4,434,400</b>	<b>\$ -</b>	<b>\$ 4,434,400</b>	<b>\$ 2,181,000</b>	<b>\$ 6,615,400</b>	<b>\$ -</b>	<b>\$ 4,394,345</b>	<b>\$ 2,303,150</b>	<b>\$ 6,697,495</b>	<b>\$ (82,095)</b>	<b>-1.2%</b>			
<b>SPED</b>														
Salary	\$ 180,800	\$ -	\$ 180,800	\$ 10,000	\$ 190,800	\$ -	\$ 183,556	\$ -	\$ 183,556	\$ 7,244	3.8%		Admin Support from Medicaid	
Non-Salary	\$ 662,000	\$ 978	\$ 662,978	\$ 25,000	\$ 687,978	\$ 75	\$ 712,528	\$ 11,478	\$ 724,081	\$ (36,103)	-5.2%		SPED Transition Grant	
Curriculum Director	\$ 842,800	\$ 978	\$ 843,778	\$ 35,000	\$ 878,778	\$ 75	\$ 896,084	\$ 11,478	\$ 907,637	\$ (28,859)	-3.3%			
Salary	\$ 668,200	\$ -	\$ 668,200	\$ -	\$ 668,200	\$ -	\$ 614,660	\$ -	\$ 614,660	\$ 53,540	8.0%			
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
SPED Team Chairs & OOD Coord.	\$ 668,200	\$ -	\$ 668,200	\$ -	\$ 668,200	\$ -	\$ 614,660	\$ -	\$ 614,660	\$ 53,540	8.0%			
Salary	\$ 4,068,600	\$ -	\$ 4,068,600	\$ 117,000	\$ 4,185,600	\$ -	\$ 3,964,614	\$ 108,267	\$ 4,072,881	\$ 112,719	2.7%		Int. PreSch Rev	
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Teacher Specialists	\$ 4,068,600	\$ -	\$ 4,068,600	\$ 117,000	\$ 4,185,600	\$ -	\$ 3,964,614	\$ 108,267	\$ 4,072,881	\$ 112,719	2.7%			
Salary	\$ 1,221,400	\$ -	\$ 1,221,400	\$ -	\$ 1,221,400	\$ -	\$ 1,253,850	\$ -	\$ 1,253,850	\$ (32,450)	-2.7%			
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Medical/Therapeutic Services	\$ 1,221,400	\$ -	\$ 1,221,400	\$ -	\$ 1,221,400	\$ -	\$ 1,253,850	\$ -	\$ 1,253,850	\$ (32,450)	-2.7%			
Salary	\$ 1,381,900	\$ -	\$ 1,381,900	\$ 1,308,448	\$ 2,690,348	\$ -	\$ 1,321,542	\$ 1,364,120	\$ 2,685,662	\$ 4,686	0.2%		94-142 Grant, Early Childhood Grant	
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Instructional Aides	\$ 1,381,900	\$ -	\$ 1,381,900	\$ 1,308,448	\$ 2,690,348	\$ -	\$ 1,321,542	\$ 1,364,120	\$ 2,685,662	\$ 4,686	0.2%			



Salary	\$ 97,600	\$ -	\$ 97,600	\$ 31,878	\$ 129,478	\$ -	\$ 97,350	\$ -	\$ 97,350	\$ 32,128	24.8%	SPED Prog Imp Grant
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
SPED Prof Dev	\$ 97,600	\$ -	\$ 97,600	\$ 31,878	\$ 129,478	\$ -	\$ 97,350	\$ -	\$ 97,350	\$ 32,128	24.8%	
Salary	\$ 284,000	\$ -	\$ 284,000	\$ -	\$ 284,000	\$ -	\$ 307,177	\$ -	\$ 307,177	\$ (23,177)	-8.2%	
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Psychological Services	\$ 284,000	\$ -	\$ 284,000	\$ -	\$ 284,000	\$ -	\$ 307,177	\$ -	\$ 307,177	\$ (23,177)	-8.2%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 1,300,000	\$ -	\$ 1,300,000	\$ -	\$ 1,300,000	\$ -	\$ 1,345,390	\$ -	\$ 1,345,390	\$ (45,390)	-3.5%	
Transportation Services	\$ 1,300,000	\$ -	\$ 1,300,000	\$ -	\$ 1,300,000	\$ -	\$ 1,345,390	\$ -	\$ 1,345,390	\$ (45,390)	-3.5%	
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	\$ -	\$ 2,447,206	\$ 1,726,623	\$ 4,173,829	\$ (391,714)	-10.4%	Circuit Breaker, Medicaid
Private School Tuition	\$ 2,380,000	\$ 2,115	\$ 2,382,115	\$ 1,400,000	\$ 3,782,115	\$ -	\$ 2,447,206	\$ 1,726,623	\$ 4,173,829	\$ (391,714)	-10.4%	
Non-Salary	\$ 900,000	\$ -	\$ 900,000	\$ 200,000	\$ 1,100,000	\$ -	\$ 993,193	\$ 360,084	\$ 1,353,277	\$ (253,277)	-23.0%	Circuit Breaker
Collaborative Tuition	\$ 900,000	\$ -	\$ 900,000	\$ 200,000	\$ 1,100,000	\$ -	\$ 993,193	\$ 360,084	\$ 1,353,277	\$ (253,277)	-23.0%	
SPED	\$ 13,158,500	\$ 3,094	\$ 13,161,594	\$ 3,092,326	\$ 16,253,920	\$ 75	\$ 13,255,824	\$ 3,570,573	\$ 16,826,471	\$ (572,552)	-3.5%	
TECHNOLOGY												
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 217,000	\$ -	\$ 217,000	\$ 5,000	\$ 222,000	\$ -	\$ 237,152	\$ 19,095	\$ 256,247	\$ (34,247)	-15.4%	Revolving Fund Chargebacks
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
District Wide Info Mgt & Tech	\$ 217,000	\$ -	\$ 217,000	\$ 5,000	\$ 222,000	\$ -	\$ 237,152	\$ 19,095	\$ 256,247	\$ (34,247)	-15.4%	
TECHNOLOGY	\$ 217,000	\$ -	\$ 217,000	\$ 5,000	\$ 222,000	\$ -	\$ 237,152	\$ 19,095	\$ 256,247	\$ (34,247)	-15.4%	
FACILITIES												
Salary	\$ 106,200	\$ -	\$ 106,200	\$ -	\$ 106,200	\$ -	\$ 107,215	\$ -	\$ 107,215	\$ (1,015)		SRO
Non-Salary	\$ 44,000	\$ -	\$ 44,000	\$ 12,500	\$ 56,500	\$ -	\$ 38,279	\$ -	\$ 38,279	\$ 18,222	32.3%	
School Security	\$ 150,200	\$ -	\$ 150,200	\$ 12,500	\$ 162,700	\$ -	\$ 145,494	\$ -	\$ 145,494	\$ 17,206	10.6%	
Salary	\$ 1,442,600	\$ -	\$ 1,442,600	\$ 100,000	\$ 1,542,600	\$ -	\$ 1,430,424	\$ 118,286	\$ 1,548,710	\$ (6,110)	-0.4%	Facilities Rental , Comm Schools &
Non-Salary	\$ 30,000	\$ -	\$ 30,000	\$ 95,000	\$ 125,000	\$ -	\$ 152,163	\$ 8,800	\$ 160,963	\$ (35,963)	-28.8%	Revolving Fund Chargebacks
Custodial	\$ 1,472,600	\$ -	\$ 1,472,600	\$ 195,000	\$ 1,667,600	\$ -	\$ 1,582,587	\$ 127,086	\$ 1,709,673	\$ (42,073)	-2.5%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 128,000	\$ -	\$ 128,000	\$ 40,000	\$ 168,000	\$ -	\$ 137,618	\$ 31,000	\$ 168,618	\$ (618)	-0.4%	Revolving Fund Chargebacks
Heat of Buildings	\$ 128,000	\$ -	\$ 128,000	\$ 40,000	\$ 168,000	\$ -	\$ 137,618	\$ 31,000	\$ 168,618	\$ (618)	-0.4%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 1,175,000	\$ -	\$ 1,175,000	\$ 110,000	\$ 1,285,000	\$ -	\$ 1,083,466	\$ 36,100	\$ 1,119,566	\$ 165,434	12.9%	Facilities Rental & Revolving Fund Chargebacks
Utilities	\$ 1,175,000	\$ -	\$ 1,175,000	\$ 110,000	\$ 1,285,000	\$ -	\$ 1,083,466	\$ 36,100	\$ 1,119,566	\$ 165,434	12.9%	
Salary	\$ 11,300	\$ -	\$ 11,300	\$ -	\$ 11,300	\$ -	\$ 13,416	\$ -	\$ 13,416	\$ (2,116)		
Non-Salary	\$ 310,550	\$ -	\$ 310,550	\$ 68,000	\$ 378,550	\$ -	\$ 302,896	\$ 108,835	\$ 411,731	\$ (33,181)	-8.8%	Facilities Rental & Comm Schools
Maint. Of Buildings	\$ 321,850	\$ -	\$ 321,850	\$ 68,000	\$ 389,850	\$ -	\$ 316,312	\$ 108,835	\$ 425,147	\$ (35,297)	-9.1%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Extraordinary Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Salary	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ 315,366	\$ 2,800	\$ 318,166	\$ (18,166)	-6.1%	
Non-Salary	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ 124,078	\$ 32,652	\$ 156,730	\$ (76,730)	-95.9%	
Technology Infrastructure	\$ 380,000	\$ -	\$ 380,000	\$ -	\$ 380,000	\$ -	\$ 439,443	\$ 35,452	\$ 474,895	\$ (94,895)	-25.0%	
FACILITIES	\$ 3,627,650	\$ -	\$ 3,627,650	\$ 425,500	\$ 4,053,150	\$ -	\$ 3,704,920	\$ 338,473	\$ 4,043,393	\$ 9,757	0.2%	
TOTAL	\$ 49,625,050	\$ 3,122	\$ 49,628,172	\$ 6,203,326	\$ 55,831,498	\$ 75	\$ 49,628,097	\$ 6,734,167	\$ 56,362,339	\$ (530,841)	-1.0%	