

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	\$	-	\$	30,286	\$	30,286	\$	2,714	8.2%							
	Instructional Software	\$	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 &
Utilities	\$	1,175,000	\$	-	\$	1,175,000	\$	110,000	\$	1,285,000	\$	-	\$	823,927	\$	-	\$	823,927	\$	461,073	35.9%	Revolving Fund Chargebacks
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%	