

Milton Public Schools
FY19 All Fund Budget Summary
12/31/2018

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	\$ -	\$ 2,394		\$ 2,394	\$ 3,706	60.7%	
Non-Salary	\$ 19,000	\$ -	\$ 19,000	\$ -	\$ 19,000	\$ -	\$ 8,318		\$ 8,318	\$ 10,682	56.2%	
School Committee	\$ 25,100	\$ -	\$ 25,100	\$ -	\$ 25,100	\$ -	\$ 10,713	\$ -	\$ 10,713	\$ 14,387	57.3%	
Salary	\$ 305,900	\$ -	\$ 305,900		\$ 305,900	\$ -	\$ 154,077		\$ 154,077	\$ 151,823	49.6%	
Non-Salary	\$ 31,000	\$ -	\$ 31,000		\$ 31,000	\$ -	\$ 13,428		\$ 13,428	\$ 17,572	56.7%	
Superintendent	\$ 336,900	\$ -	\$ 336,900	\$ -	\$ 336,900	\$ -	\$ 167,505	\$ -	\$ 167,505	\$ 169,395	50.3%	
Salary	\$ 145,800	\$ 28	\$ 145,828		\$ 145,828	\$ -	\$ 75,661		\$ 75,661	\$ 70,167	48.1%	
Non-Salary	\$ 20,000	\$ -	\$ 20,000		\$ 20,000	\$ -	\$ 11,585		\$ 11,585	\$ 8,415	42.1%	
Asst. Superintendent	\$ 165,800	\$ 28	\$ 165,828	\$ -	\$ 165,828	\$ -	\$ 87,246	\$ -	\$ 87,246	\$ 78,582	47.4%	
Salary	\$ 243,400	\$ -	\$ 243,400	\$ 28,500	\$ 271,900	\$ -	\$ 106,565	\$ 14,899	\$ 121,464	\$ 150,436	55.3%	Charge to Facilities Rev for Rental Coord
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Other Dist. Wide Admin	\$ 243,400	\$ -	\$ 243,400	\$ 28,500	\$ 271,900	\$ -	\$ 106,565	\$ 14,899	\$ 121,464	\$ 150,436	55.3%	
Salary	\$ 429,200	\$ -	\$ 429,200	\$ 8,500	\$ 437,700	\$ -	\$ 221,908	\$ -	\$ 221,908	\$ 215,792	49.3%	Revolving Fund Chargebacks
Non-Salary	\$ 19,500	\$ -	\$ 19,500		\$ 19,500	\$ -	\$ 8,590		\$ 8,590	\$ 10,910	55.9%	
Business & Finance	\$ 448,700	\$ -	\$ 448,700	\$ 8,500	\$ 457,200	\$ -	\$ 230,498	\$ -	\$ 230,498	\$ 226,702	49.6%	
Salary	\$ 74,800	\$ -	\$ 74,800	\$ 2,500	\$ 77,300	\$ -	\$ 37,474		\$ 37,474	\$ 39,826	51.5%	
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	\$ -	\$ 38,749	\$ -	\$ 38,749	\$ 39,551	50.5%	
Salary	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -		\$ -	\$ -		
Non-Salary	\$ 114,000	\$ -	\$ 114,000		\$ 114,000	\$ -	\$ 135,806		\$ 135,806	\$ (21,806)	-19.1%	
Legal	\$ 114,000	\$ -	\$ 114,000	\$ -	\$ 114,000	\$ -	\$ 135,806	\$ -	\$ 135,806	\$ (21,806)	-19.1%	
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	\$ -	\$ 859,767	\$ 14,899	\$ 874,666	\$ 658,162	42.9%	
INSTRUCTIONAL LEADERSHIP												
Salary	\$ 964,600	\$ -	\$ 964,600		\$ 964,600	\$ -	\$ 411,255		\$ 411,255	\$ 553,345	57.4%	
Non-Salary	\$ 1,000	\$ -	\$ 1,000		\$ 1,000	\$ -	\$ -		\$ -	\$ 1,000		
Curriculum Directors	\$ 965,600	\$ -	\$ 965,600	\$ -	\$ 965,600	\$ -	\$ 411,255	\$ -	\$ 411,255	\$ 554,345	57.4%	
Salary	\$ 346,900	\$ -	\$ 346,900	\$ -	\$ 346,900	\$ -	\$ 136,447	\$ -	\$ 136,447	\$ 210,453	60.7%	
Non-Salary	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000	100.0%	Title III Grant
ELE	\$ 348,900	\$ -	\$ 348,900	\$ -	\$ 348,900	\$ -	\$ 136,447	\$ -	\$ 136,447	\$ 212,453	60.9%	
Salary	\$ 274,200	\$ -	\$ 274,200	\$ -	\$ 274,200	\$ -	\$ 60,141	\$ -	\$ 60,141	\$ 214,059	78.1%	
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Instr Tech Leadership	\$ 274,200	\$ -	\$ 274,200	\$ -	\$ 274,200	\$ -	\$ 60,141	\$ -	\$ 60,141	\$ 214,059	78.1%	

Salary	\$	1,881,300	\$	-	\$	1,881,300	\$	16,000	\$	1,897,300	\$	-	\$	850,308	\$	-	\$	850,308	\$	1,046,992	55.2%	Comm Schools Chargeback
Non-Salary	\$	96,000	\$	-	\$	96,000	\$	-	\$	96,000	\$	1,300	\$	36,437	\$	-	\$	37,737	\$	58,263	60.7%	
Principals & Assistants	\$	1,977,300	\$	-	\$	1,977,300	\$	16,000	\$	1,993,300	\$	1,300	\$	886,745	\$	-	\$	888,045	\$	1,105,255	55.4%	
Salary	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		
Non-Salary	\$	6,000	\$	-	\$	6,000	\$	-	\$	6,000	\$	-	\$	2,204	\$	-	\$	2,204	\$	3,796	63.3%	
Principals Instr Tech	\$	6,000	\$	-	\$	6,000	\$	-	\$	6,000	\$	-	\$	2,204	\$	-	\$	2,204	\$	3,796	63.3%	
INSTRUCTIONAL LEADERSHIP	\$	3,572,000	\$	-	\$	3,572,000	\$	16,000	\$	3,588,000	\$	1,300	\$	1,496,793	\$	-	\$	1,498,092	\$	2,089,908	58.2%	
INSTRUCTION																						
Salary	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		
Non-Salary	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,350	\$	-	\$	1,350	\$	(1,350)		
Building Technology	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,350	\$	-	\$	1,350	\$	(1,350)		
Salary	\$	21,156,100	\$	-	\$	21,156,100	\$	290,000	\$	21,446,100	\$	-	\$	7,401,999	\$	71,290	\$	7,473,289	\$	13,972,811	65.2%	Title I & MCAS Support Grants
Non-Salary	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		Preschool Tuition
Classroom Teachers	\$	21,156,100	\$	-	\$	21,156,100	\$	290,000	\$	21,446,100	\$	-	\$	7,401,999	\$	71,290	\$	7,473,289	\$	13,972,811	65.2%	
Salary	\$	500,000	\$	-	\$	500,000	\$	-	\$	500,000	\$	-	\$	176,600	\$	-	\$	176,600	\$	323,400	64.7%	
Non-Salary	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		
Substitutes	\$	500,000	\$	-	\$	500,000	\$	-	\$	500,000	\$	-	\$	176,600	\$	-	\$	176,600	\$	323,400	64.7%	
Salary	\$	261,600	\$	-	\$	261,600	\$	24,000	\$	285,600	\$	-	\$	69,424	\$	11,600	\$	81,024	\$	204,576	71.6%	Teacher Quality, Safe & Supportive,
Non-Salary	\$	50,000	\$	-	\$	50,000	\$	59,000	\$	109,000	\$	3,165	\$	69,963	\$	42,000	\$	115,129	\$	(6,129)	-5.6%	Summer Planning Grants
Professional Development	\$	311,600	\$	-	\$	311,600	\$	83,000	\$	394,600	\$	3,165	\$	139,387	\$	53,600	\$	196,152	\$	198,448	50.3%	
Salary	\$	321,700	\$	-	\$	321,700	\$	-	\$	321,700	\$	-	\$	116,814	\$	-	\$	116,814	\$	204,886	63.7%	
Non-Salary	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		
Library/Media Center	\$	321,700	\$	-	\$	321,700	\$	-	\$	321,700	\$	-	\$	116,814	\$	-	\$	116,814	\$	204,886	63.7%	
Salary	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		
Non-Salary	\$	-	\$	-	\$	-	\$	-	\$	-	\$	100	\$	1,116	\$	-	\$	1,215	\$	(1,215)		
Distance Learning/Online Coursework	\$	-	\$	-	\$	-	\$	-	\$	-	\$	100	\$	1,116	\$	-	\$	1,215	\$	(1,215)		
Salary	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		Hillside Fund
Non-Salary	\$	320,000	\$	-	\$	320,000	\$	10,000	\$	330,000	\$	19,826	\$	303,347	\$	4,121	\$	327,294	\$	2,706	0.8%	
Texts & Related Materials	\$	320,000	\$	-	\$	320,000	\$	10,000	\$	330,000	\$	19,826	\$	303,347	\$	4,121	\$	327,294	\$	2,706	0.8%	
Salary	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		
Non-Salary	\$	17,000	\$	-	\$	17,000	\$	30,000	\$	47,000	\$	214	\$	5,992	\$	-	\$	6,206	\$	40,794	86.8%	Title I, EC Revolving
Other Instructional Materials	\$	17,000	\$	-	\$	17,000	\$	30,000	\$	47,000	\$	214	\$	5,992	\$	-	\$	6,206	\$	40,794	86.8%	MCAS Support Grant
Salary	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		
Non-Salary	\$	62,800	\$	-	\$	62,800	\$	-	\$	62,800	\$	-	\$	13,857	\$	1,740	\$	15,597	\$	47,203	75.2%	
Instructional Equipment	\$	62,800	\$	-	\$	62,800	\$	-	\$	62,800	\$	-	\$	13,857	\$	1,740	\$	15,597	\$	47,203	75.2%	
Salary	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		
Non-Salary	\$	197,000	\$	-	\$	197,000	\$	-	\$	197,000	\$	51,678	\$	176,205	\$	380	\$	228,263	\$	(31,263)	-15.9%	EC Revolving
Instructional Supplies	\$	197,000	\$	-	\$	197,000	\$	-	\$	197,000	\$	51,678	\$	176,205	\$	380	\$	228,263	\$	(31,263)	-15.9%	
Salary	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		
Non-Salary	\$	53,000	\$	-	\$	53,000	\$	-	\$	53,000	\$	26,648	\$	35,184	\$	-	\$	61,832	\$	(8,832)	-16.7%	
Instructional Services	\$	53,000	\$	-	\$	53,000	\$	-	\$	53,000	\$	26,648	\$	35,184	\$	-	\$	61,832	\$	(8,832)	-16.7%	
Salary	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		
Non-Salary	\$	90,000	\$	-	\$	90,000	\$	-	\$	90,000	\$	7,424	\$	58,630	\$	-	\$	66,054	\$	23,946	26.6%	
Classroom Tech - Hardware	\$	90,000	\$	-	\$	90,000	\$	-	\$	90,000	\$	7,424	\$	58,630	\$	-	\$	66,054	\$	23,946	26.6%	
Salary	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		
Non-Salary	\$	60,000	\$	-	\$	60,000	\$	-	\$	60,000	\$	493	\$	10,783	\$	-	\$	11,276	\$	48,724	81.2%	
Classroom Tech - Other	\$	60,000	\$	-	\$	60,000	\$	-	\$	60,000	\$	493	\$	10,783	\$	-	\$	11,276	\$	48,724	81.2%	

Salary	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-								
Non-Salary	\$	33,000	\$	-	\$	33,000	\$	33,000	\$	2,905	\$	27,381	\$	30,286	\$	2,714	8.2%					
Instructional Software	\$	33,000	\$	-	\$	33,000	\$	33,000	\$	2,905	\$	27,381	\$	30,286	\$	2,714	8.2%					
INSTRUCTION	\$	23,122,200	\$	-	\$	23,122,200	\$	413,000	\$	23,535,200	\$	112,453	\$	8,468,645	\$	131,131	63.0%					
INSTRUCTIONAL SERVICES																						
Salary	\$	479,800	\$	-	\$	479,800	\$	30,000	\$	509,800	\$	-	\$	197,353	\$	11,537	\$	208,890	\$	300,910	59.0%	EC Revolving
Non-Salary	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	-	Title I Aide
Instructional Assistants	\$	479,800	\$	-	\$	479,800	\$	30,000	\$	509,800	\$	-	\$	197,353	\$	11,537	\$	208,890	\$	300,910	59.0%	
Salary	\$	1,612,000	\$	-	\$	1,612,000	\$	-	\$	1,612,000	\$	-	\$	564,511	\$	-	\$	564,511	\$	1,047,489	65.0%	
Non-Salary	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	-	
Guidance & Adjustment Counselors	\$	1,612,000	\$	-	\$	1,612,000	\$	-	\$	1,612,000	\$	-	\$	564,511	\$	-	\$	564,511	\$	1,047,489	65.0%	
Salary	\$	101,500	\$	-	\$	101,500	\$	-	\$	101,500	\$	-	\$	49,724	\$	-	\$	49,724	\$	51,776	51.0%	
Non-Salary	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	-	
Attendance Services	\$	101,500	\$	-	\$	101,500	\$	-	\$	101,500	\$	-	\$	49,724	\$	-	\$	49,724	\$	51,776	51.0%	
Salary	\$	617,800	\$	-	\$	617,800	\$	-	\$	617,800	\$	-	\$	223,905	\$	-	\$	223,905	\$	393,895	63.8%	
Non-Salary	\$	27,000	\$	-	\$	27,000	\$	-	\$	27,000	\$	3,758	\$	4,117	\$	-	\$	7,876	\$	19,124	70.8%	
Health Services	\$	644,800	\$	-	\$	644,800	\$	-	\$	644,800	\$	3,758	\$	228,022	\$	-	\$	231,781	\$	413,019	64.1%	
Salary	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,655	\$	1,655	\$	(1,655)		
Non-Salary	\$	615,000	\$	-	\$	615,000	\$	240,000	\$	855,000	\$	15,270	\$	220,676	\$	1,109	\$	237,055	\$	617,945	72.3%	Transportation Revolving Fund
Transportation	\$	615,000	\$	-	\$	615,000	\$	240,000	\$	855,000	\$	15,270	\$	220,676	\$	2,764	\$	238,711	\$	616,289	72.1%	
Salary	\$	139,000	\$	-	\$	139,000	\$	620,000	\$	759,000	\$	-	\$	57,518	\$	337,487	\$	395,005	\$	363,995	48.0%	
Non-Salary	\$	-	\$	-	\$	-	\$	750,000	\$	750,000	\$	-	\$	-	\$	375,223	\$	375,223	\$	374,777	50.0%	Food Service Program
Food Services	\$	139,000	\$	-	\$	139,000	\$	1,370,000	\$	1,509,000	\$	-	\$	57,518	\$	712,709	\$	770,227	\$	738,773	49.0%	
Salary	\$	550,300	\$	-	\$	550,300	\$	166,000	\$	716,300	\$	-	\$	236,888	\$	32,440	\$	269,328	\$	446,972	62.4%	
Non-Salary	\$	94,000	\$	-	\$	94,000	\$	325,000	\$	419,000	\$	9,090	\$	18,868	\$	127,105	\$	155,063	\$	263,937	63.0%	Athletic User Fees, Gate Receipts
Athletic Services	\$	644,300	\$	-	\$	644,300	\$	491,000	\$	1,135,300	\$	9,090	\$	255,757	\$	159,545	\$	424,392	\$	710,908	62.6%	
Salary	\$	180,000	\$	-	\$	180,000	\$	40,000	\$	220,000	\$	-	\$	101,478	\$	6,836	\$	108,314	\$	111,686	50.8%	
Non-Salary	\$	18,000	\$	-	\$	18,000	\$	10,000	\$	28,000	\$	2,285	\$	2,131	\$	1,668	\$	6,084	\$	21,916	78.3%	User Fees, Student Activity Accounts
Other Student Activities	\$	198,000	\$	-	\$	198,000	\$	50,000	\$	248,000	\$	2,285	\$	103,609	\$	8,504	\$	114,398	\$	133,602	53.9%	PMS & HS Plays
INSTRUCTIONAL SERVICES	\$	4,434,400	\$	-	\$	4,434,400	\$	2,181,000	\$	6,615,400	\$	30,403	\$	1,677,171	\$	895,059	\$	2,602,634	\$	4,012,766	60.7%	
SPED																						
Salary	\$	180,800	\$	-	\$	180,800	\$	10,000	\$	190,800	\$	-	\$	88,369	\$	-	\$	88,369	\$	102,431	53.7%	Admin Support from Medicaid
Non-Salary	\$	662,000	\$	978	\$	662,978	\$	25,000	\$	687,978	\$	487,724	\$	250,812	\$	2,113	\$	740,649	\$	(52,670)	-7.7%	SPED Transition Grant
Curriculum Director	\$	842,800	\$	978	\$	843,778	\$	35,000	\$	878,778	\$	487,724	\$	339,181	\$	2,113	\$	829,018	\$	49,761	5.7%	
Salary	\$	668,200	\$	-	\$	668,200	\$	-	\$	668,200	\$	-	\$	223,912	\$	-	\$	223,912	\$	444,288	66.5%	
Non-Salary	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	-	
SPED Team Chairs & OOD Coord.	\$	668,200	\$	-	\$	668,200	\$	-	\$	668,200	\$	-	\$	223,912	\$	-	\$	223,912	\$	444,288	66.5%	
Salary	\$	4,068,600	\$	-	\$	4,068,600	\$	117,000	\$	4,185,600	\$	-	\$	1,411,671	\$	-	\$	1,411,671	\$	2,773,929	66.3%	Int. PreSch Rev
Non-Salary	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	-	
Teacher Specialists	\$	4,068,600	\$	-	\$	4,068,600	\$	117,000	\$	4,185,600	\$	-	\$	1,411,671	\$	-	\$	1,411,671	\$	2,773,929	66.3%	
Salary	\$	1,221,400	\$	-	\$	1,221,400	\$	-	\$	1,221,400	\$	-	\$	440,320	\$	-	\$	440,320	\$	781,080	63.9%	
Non-Salary	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	-	
Medical/Therapeutic Services	\$	1,221,400	\$	-	\$	1,221,400	\$	-	\$	1,221,400	\$	-	\$	440,320	\$	-	\$	440,320	\$	781,080	63.9%	
Salary	\$	1,381,900	\$	-	\$	1,381,900	\$	1,308,448	\$	2,690,348	\$	-	\$	583,884	\$	656,725	\$	1,240,609	\$	1,449,739	53.9%	94-142 Grant, Early Childhood Grant
Non-Salary	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	-	
Instructional Aides	\$	1,381,900	\$	-	\$	1,381,900	\$	1,308,448	\$	2,690,348	\$	-	\$	583,884	\$	656,725	\$	1,240,609	\$	1,449,739	53.9%	

Salary	\$	97,600	\$	-	\$	97,600	\$	31,878	\$	129,478	\$	-	\$	33,698	\$	-	\$	33,698	\$	95,780	74.0%	SPED Prog Imp Grant
Non-Salary	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		
SPED Prof Dev	\$	97,600	\$	-	\$	97,600	\$	31,878	\$	129,478	\$	-	\$	33,698	\$	-	\$	33,698	\$	95,780	74.0%	
Salary	\$	284,000	\$	-	\$	284,000	\$	-	\$	284,000	\$	-	\$	98,142	\$	-	\$	98,142	\$	185,858	65.4%	
Non-Salary	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		
Psychological Services	\$	284,000	\$	-	\$	284,000	\$	-	\$	284,000	\$	-	\$	98,142	\$	-	\$	98,142	\$	185,858	65.4%	
Salary	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		
Non-Salary	\$	1,300,000	\$	-	\$	1,300,000	\$	-	\$	1,300,000	\$	810,613	\$	545,787	\$	-	\$	1,356,400	\$	(56,400)	-4.3%	
Transportation Services	\$	1,300,000	\$	-	\$	1,300,000	\$	-	\$	1,300,000	\$	810,613	\$	545,787	\$	-	\$	1,356,400	\$	(56,400)	-4.3%	
Salary	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		
Non-Salary	\$	14,000	\$	-	\$	14,000	\$	-	\$	14,000	\$	-	\$	-	\$	-	\$	-	\$	14,000	100.0%	
Other MA Public Schools	\$	14,000	\$	-	\$	14,000	\$	-	\$	14,000	\$	-	\$	-	\$	-	\$	-	\$	14,000	100.0%	
Non-Salary	\$	2,380,000	\$	2,115	\$	2,382,115	\$	1,400,000	\$	3,782,115	\$	2,248,397	\$	1,461,464	\$	-	\$	3,709,862	\$	72,254	1.9%	Circuit Breaker
Private School Tuition	\$	2,380,000	\$	2,115	\$	2,382,115	\$	1,400,000	\$	3,782,115	\$	2,248,397	\$	1,461,464	\$	-	\$	3,709,862	\$	72,254	1.9%	
Non-Salary	\$	900,000	\$	-	\$	900,000	\$	200,000	\$	1,100,000	\$	868,752	\$	983,903	\$	-	\$	1,852,654	\$	(752,654)	-68.4%	Circuit Breaker
Collaborative Tuition	\$	900,000	\$	-	\$	900,000	\$	200,000	\$	1,100,000	\$	868,752	\$	983,903	\$	-	\$	1,852,654	\$	(752,654)	-68.4%	
SPED	\$	13,158,500	\$	3,094	\$	13,161,594	\$	3,092,326	\$	16,253,920	\$	4,415,486	\$	6,121,961	\$	658,838	\$	11,196,285	\$	5,057,634	31.1%	
TECHNOLOGY																						
Salary	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		
Non-Salary	\$	217,000	\$	-	\$	217,000	\$	5,000	\$	222,000	\$	28,911	\$	74,993	\$	-	\$	103,904	\$	118,096	53.2%	Revolving Fund Chargebacks
Capital	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		
District Wide Info Mgt & Tech	\$	217,000	\$	-	\$	217,000	\$	5,000	\$	222,000	\$	28,911	\$	74,993	\$	-	\$	103,904	\$	118,096	53.2%	
TECHNOLOGY	\$	217,000	\$	-	\$	217,000	\$	5,000	\$	222,000	\$	28,911	\$	74,993	\$	-	\$	103,904	\$	118,096	53.2%	
FACILITIES																						
Salary	\$	106,200	\$	-	\$	106,200	\$	-	\$	106,200	\$	-	\$	4,953	\$	-	\$	4,953	\$	101,247		SRO
Non-Salary	\$	44,000	\$	-	\$	44,000	\$	12,500	\$	56,500	\$	6,414	\$	38,279	\$	-	\$	44,692	\$	11,808	20.9%	
School Security	\$	150,200	\$	-	\$	150,200	\$	12,500	\$	162,700	\$	6,414	\$	43,232	\$	-	\$	49,646	\$	113,054	69.5%	
Salary	\$	1,442,600	\$	-	\$	1,442,600	\$	100,000	\$	1,542,600	\$	-	\$	738,196	\$	42,563	\$	780,758	\$	761,842	49.4%	Facilities Rental , Comm Schools &
Non-Salary	\$	30,000	\$	-	\$	30,000	\$	95,000	\$	125,000	\$	94,888	\$	86,174	\$	-	\$	181,062	\$	(56,062)	-44.8%	Revolving Fund Chargebacks
Custodial	\$	1,472,600	\$	-	\$	1,472,600	\$	195,000	\$	1,667,600	\$	94,888	\$	824,370	\$	42,563	\$	961,821	\$	705,779	42.3%	
Salary	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		
Non-Salary	\$	128,000	\$	-	\$	128,000	\$	40,000	\$	168,000	\$	-	\$	28,771	\$	-	\$	28,771	\$	139,229	82.9%	Revolving Fund Chargebacks
Heat of Buildings	\$	128,000	\$	-	\$	128,000	\$	40,000	\$	168,000	\$	-	\$	28,771	\$	-	\$	28,771	\$	139,229	82.9%	
Salary	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		
Non-Salary	\$	1,175,000	\$	-	\$	1,175,000	\$	110,000	\$	1,285,000	\$	-	\$	461,074	\$	-	\$	461,074	\$	823,926	64.1%	Facilities Rental &
Utilities	\$	1,175,000	\$	-	\$	1,175,000	\$	110,000	\$	1,285,000	\$	-	\$	461,074	\$	-	\$	461,074	\$	823,926	64.1%	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	\$	336,357	\$	182,900	\$	10,712	\$	529,969	\$	(151,419)	-40.0%	Facilities Rental & Comm Schools
Maint. Of Buildings	\$	321,850	\$	-	\$	321,850	\$	68,000	\$	389,850	\$	336,357	\$	194,535	\$	10,712	\$	541,604	\$	(151,754)	-38.9%	
Salary	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		
Non-Salary	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		
Extraordinary Maintenance	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		
Salary	\$	300,000	\$	-	\$	300,000	\$	-	\$	300,000	\$	-	\$	163,288	\$	-	\$	163,288	\$	136,712		
Non-Salary	\$	80,000	\$	-	\$	80,000	\$	-	\$	80,000	\$	24,369	\$	122,517	\$	32,652	\$	179,538	\$	(99,538)		
Technology Infrastructure	\$	380,000	\$	-	\$	380,000	\$	-	\$	380,000	\$	24,369	\$	285,805	\$	32,652	\$	342,826	\$	37,174		
FACILITIES	\$	3,627,650	\$	-	\$	3,627,650	\$	425,500	\$	4,053,150	\$	462,029	\$	1,837,787	\$	85,926	\$	2,385,742	\$	1,667,408	41.1%	
TOTAL	\$	49,625,050	\$	3,122	\$	49,628,172	\$	6,172,326	\$	55,800,498	\$	5,050,582	\$	20,537,117	\$	1,785,854	\$	27,373,553	\$	28,426,945	50.9%	