

Milton Public Schools
FY23 Budget/Expenditure Detail - General Fund and Revolving & Grant Offsets

SC Category	FY 23 General Fund Budget	Prior Year Encumb- rances	FY 23 Gen Fund Total Budget	3/31/2023 Gen Fund Encumb- rances	3/31/2023 Gen Fund Expended	Total General Fund Expended & Encumbered	% Expended	Other Funds Budget	Other Funds Expended	Total Budget	Total Expended	% Expended	Comment/ Description of Other Funds
<u>POLICY & ADMINISTRATION</u>													
Salary	\$ 6,328	\$ -	\$ 6,328	\$ -	\$ 6,328	\$ 6,328	100.0%	\$ -	\$ -	\$ 6,328	\$ 6,328	100.0%	
Non-Salary	\$ 17,372	\$ -	\$ 17,372	\$ -	\$ 7,574	\$ 7,574	43.6%	\$ -	\$ -	\$ 17,372	\$ 7,574	43.6%	
School Committee	\$ 23,700	\$ -	\$ 23,700	\$ -	\$ 13,901	\$ 13,901	58.7%	\$ -	\$ -	\$ 23,700	\$ 13,901	58.7%	
Salary	\$ 330,785	\$ -	\$ 330,785	\$ -	\$ 298,084	\$ 298,084	90.1%	\$ -	\$ -	\$ 330,785	\$ 298,084	90.1%	
Non-Salary	\$ 24,442	\$ -	\$ 24,442	\$ -	\$ 18,624	\$ 18,624	76.2%	\$ -	\$ -	\$ 24,442	\$ 18,624	76.2%	
Superintendent	\$ 355,227	\$ -	\$ 355,227	\$ -	\$ 316,708	\$ 316,708	89.2%	\$ -	\$ -	\$ 355,227	\$ 316,708	89.2%	
Salary	\$ 158,859	\$ -	\$ 158,859	\$ -	\$ 115,461	\$ 115,461	72.7%	\$ -	\$ -	\$ 158,859	\$ 115,461	72.7%	
Non-Salary	\$ 27,573	\$ -	\$ 27,573	\$ 3,835	\$ 18,677	\$ 22,512	81.6%	\$ -	\$ -	\$ 27,573	\$ 22,512	81.6%	
Asst. Superintendent	\$ 186,432	\$ -	\$ 186,432	\$ 3,835	\$ 134,138	\$ 137,973	74.0%	\$ -	\$ -	\$ 186,432	\$ 137,973	74.0%	
Salary	\$ 390,047	\$ -	\$ 390,047	\$ -	\$ 288,062	\$ 288,062	73.9%	\$ 37,612	\$ 26,910	\$ 427,659	\$ 314,972	73.7%	Rental Coordinator from Rental Rev. Fund
Non-Salary	\$ -	\$ -	\$ -	\$ 885	\$ 6,621	\$ 7,506		\$ -	\$ -	\$ -	\$ 7,506		
Other Dist. Wide Admin	\$ 390,047	\$ -	\$ 390,047	\$ 885	\$ 294,684	\$ 295,569	75.8%	\$ 37,612	\$ 26,910	\$ 427,659	\$ 322,479	75.4%	
Salary	\$ 426,725	\$ -	\$ 426,725	\$ -	\$ 323,090	\$ 323,090	75.7%	\$ 8,500	\$ -	\$ 435,225	\$ 323,090	74.2%	
Non-Salary	\$ 25,048	\$ -	\$ 25,048	\$ -	\$ 12,151	\$ 12,151	48.5%	\$ -	\$ -	\$ 25,048	\$ 12,151	48.5%	
Business & Finance	\$ 451,773	\$ -	\$ 451,773	\$ -	\$ 335,241	\$ 335,241	74.2%	\$ 8,500	\$ -	\$ 460,273	\$ 335,241	72.8%	
Salary	\$ 94,017	\$ -	\$ 94,017	\$ -	\$ 67,834	\$ 67,834	72.2%		\$ -	\$ 94,017	\$ 67,834	72.2%	
Non-Salary	\$ 1,010	\$ -	\$ 1,010		\$ 625	\$ 625	61.9%	\$ -	\$ -	\$ 1,010	\$ 625	61.9%	
Human Resources	\$ 95,027	\$ -	\$ 95,027	\$ -	\$ 68,459	\$ 68,459	72.0%	\$ -	\$ -	\$ 95,027	\$ 68,459	72.0%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 136,045	\$ -	\$ 136,045	\$ 53,382	\$ 187,450	\$ 240,832	177.0%	\$ -	\$ -	\$ 136,045	\$ 240,832	177.0%	
Legal	\$ 136,045	\$ -	\$ 136,045	\$ 53,382	\$ 187,450	\$ 240,832	177.0%	\$ -	\$ -	\$ 136,045	\$ 240,832	177.0%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 65,000	\$ -	\$ 65,000	\$ -	\$ 74,646	\$ 74,646	114.8%	\$ -	\$ -	\$ 65,000	\$ 74,646	114.8%	
Employee Retirement	\$ 65,000	\$ -	\$ 65,000	\$ -	\$ 74,646	\$ 74,646	114.8%	\$ -	\$ -	\$ 65,000	\$ 74,646	114.8%	
Salary	\$ 1,406,761	\$ -	\$ 1,406,761	\$ -	\$ 1,098,859	\$ 1,098,859	78.1%	\$ 46,112	\$ 26,910	\$ 1,452,873	\$ 1,125,769	77.5%	
Non-Salary	\$ 296,490	\$ -	\$ 296,490	\$ 58,102	\$ 326,368	\$ 384,471	129.7%	\$ -	\$ -	\$ 296,490	\$ 384,471	129.7%	
POLICY & ADMINISTRATION	\$ 1,703,251	\$ -	\$ 1,703,251	\$ 58,102	\$ 1,425,227	\$ 1,483,330	87.1%	\$ 46,112	\$ 26,910	\$ 1,749,363	\$ 1,510,240	86.3%	

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<u>INSTRUCTIONAL LEADERSHIP</u>													
Salary	\$ 1,116,421	\$ -	\$ 1,116,421	\$ -	\$ 615,299	\$ 615,299	55.1%	\$ -	\$ -	\$ 1,116,421	\$ 615,299	55.1%	
Non-Salary	\$ 1,010	\$ -	\$ 1,010	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ 1,010	\$ -	0.0%	
Curriculum Directors	\$ 1,117,431	\$ -	\$ 1,117,431	\$ -	\$ 615,299	\$ 615,299	55.1%	\$ -	\$ -	\$ 1,117,431	\$ 615,299	55.1%	
Salary	\$ 523,405	\$ -	\$ 523,405	\$ -	\$ 359,062	\$ 359,062	68.6%	\$ -	\$ -	\$ 523,405	\$ 359,062	68.6%	
Non-Salary	\$ 4,040	\$ -	\$ 4,040	\$ 690	\$ -	\$ 690	17.1%	\$ 10,000	\$ 8,330	\$ 14,040	\$ 9,021	64.2%	Title IV grant
ELE	\$ 527,445	\$ -	\$ 527,445	\$ 690	\$ 359,062	\$ 359,752	68.2%	\$ 10,000	\$ 8,330	\$ 537,445	\$ 368,082	68.5%	
Salary	\$ 391,084	\$ -	\$ 391,084	\$ -	\$ 226,259	\$ 226,259	57.9%	\$ -	\$ -	\$ 391,084	\$ 226,259	57.9%	
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -		
Instr Tech Leadership	\$ 391,084	\$ -	\$ 391,084	\$ -	\$ 226,259	\$ 226,259	57.9%	\$ -	\$ -	\$ 391,084	\$ 226,259	57.9%	
Salary	\$ 2,062,071	\$ -	\$ 2,062,071	\$ -	\$ 1,431,575	\$ 1,431,575	69.4%		\$ -	\$ 2,062,071	\$ 1,431,575	69.4%	
Non-Salary	\$ 75,750	\$ -	\$ 75,750	\$ 1,155	\$ 53,046	\$ 54,201	71.6%	\$ -	\$ -	\$ 75,750	\$ 54,201	71.6%	
Principals & Assistants	\$ 2,137,821	\$ -	\$ 2,137,821	\$ 1,155	\$ 1,484,622	\$ 1,485,777	69.5%	\$ -	\$ -	\$ 2,137,821	\$ 1,485,777	69.5%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 70,700		\$ 70,700	\$ 4,763	\$ 60,191	\$ 64,954	91.9%	\$ -	\$ -	\$ 70,700	\$ 64,954	91.9%	
Principals Instr Tech	\$ 70,700	\$ -	\$ 70,700	\$ 4,763	\$ 60,191	\$ 64,954	91.9%	\$ -	\$ -	\$ 70,700	\$ 64,954	91.9%	
Salary	\$ 4,092,981	\$ -	\$ 4,092,981	\$ -	\$ 2,632,195	\$ 2,632,195	64.3%	\$ -	\$ -	\$ 4,092,981	\$ 2,632,195	64.3%	
Non-Salary	\$ 151,500	\$ -	\$ 151,500	\$ 6,608	\$ 113,238	\$ 119,846	79.1%	\$ 10,000	\$ 8,330	\$ 161,500	\$ 128,176	79.4%	
INSTRUCTIONAL LEADERSHIP	\$ 4,244,481	\$ -	\$ 4,244,481	\$ 6,608	\$ 2,745,433	\$ 2,752,041	64.8%	\$ 10,000	\$ 8,330	\$ 4,254,481	\$ 2,760,371	64.9%	

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<u>INSTRUCTION</u>													
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -		
Building Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -		
Salary	\$ 24,474,787	\$ -	\$ 24,474,787	\$ -	\$ 14,339,187	\$ 14,339,187	58.6%	\$ 592,975	\$ 357,496	\$ 25,067,762	\$ 14,696,682	58.6%	Title I, ESSER, ARPA in Other Funds
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -		
Classroom Teachers	\$ 24,474,787	\$ -	\$ 24,474,787	\$ -	\$ 14,339,187	\$ 14,339,187	58.6%	\$ 592,975	\$ 357,496	\$ 25,067,762	\$ 14,696,682	58.6%	
Salary	\$ 510,000	\$ -	\$ 510,000	\$ -	\$ 300,264	\$ 300,264	58.9%	\$ -	\$ -	\$ 510,000	\$ 300,264	58.9%	
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -		
Substitutes	\$ 510,000	\$ -	\$ 510,000	\$ -	\$ 300,264	\$ 300,264	58.9%	\$ -	\$ -	\$ 510,000	\$ 300,264	58.9%	
Salary	\$ 20,400	\$ -	\$ 20,400	\$ -	\$ 8,760	\$ 8,760	42.9%	\$ -	\$ -	\$ 20,400	\$ 8,760	42.9%	
Non-Salary	\$ 176,664	\$ -	\$ 176,664	\$ 8,267	\$ 81,103	\$ 89,370	50.6%	\$ 53,330	\$ 42,442	\$ 229,994	\$ 131,812	57.3%	Title II Grant in OF
Professional Development	\$ 197,064	\$ -	\$ 197,064	\$ 8,267	\$ 89,863	\$ 98,130	49.8%	\$ 53,330	\$ 42,442	\$ 250,394	\$ 140,572	56.1%	
Salary	\$ 363,600	\$ -	\$ 363,600	\$ -	\$ 227,858	\$ 227,858	62.7%	\$ -	\$ -	\$ 363,600	\$ 227,858	62.7%	
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -		
Library/Media Center	\$ 363,600	\$ -	\$ 363,600	\$ -	\$ 227,858	\$ 227,858	62.7%	\$ -	\$ -	\$ 363,600	\$ 227,858	62.7%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 5,050	\$ -	\$ 5,050	\$ -	\$ 498	\$ 498	9.9%	\$ -	\$ -	\$ 5,050	\$ 498	9.9%	
Distance Learning/Online Coursework	\$ 5,050	\$ -	\$ 5,050	\$ -	\$ 498	\$ 498	9.9%	\$ -	\$ -	\$ 5,050	\$ 498	9.9%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 892,808		\$ 892,808	\$ 17,301	\$ 354,758	\$ 372,059	41.7%	\$ -	\$ -	\$ 892,808	\$ 372,059	41.7%	
Texts & Related Materials	\$ 892,808	\$ -	\$ 892,808	\$ 17,301	\$ 354,758	\$ 372,059	41.7%	\$ -	\$ -	\$ 892,808	\$ 372,059	41.7%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 17,371		\$ 17,371	\$ -	\$ 34,187	\$ 34,187	196.8%	\$ -	\$ -	\$ 17,371	\$ 34,187	196.8%	
Other Instructional Materials	\$ 17,371	\$ -	\$ 17,371	\$ -	\$ 34,187	\$ 34,187	196.8%	\$ -	\$ -	\$ 17,371	\$ 34,187	196.8%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 24,442	\$ -	\$ 24,442	\$ 1,089	\$ 10,138	\$ 11,227	45.9%	\$ -	\$ -	\$ 24,442	\$ 11,227	45.9%	
Instructional Equipment	\$ 24,442	\$ -	\$ 24,442	\$ 1,089	\$ 10,138	\$ 11,227	45.9%	\$ -	\$ -	\$ 24,442	\$ 11,227	45.9%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 200,990		\$ 200,990	\$ 23,504	\$ 159,062	\$ 182,566	90.8%	\$ 10,000	\$ 4,200	\$ 210,990	\$ 186,766	88.5%	
Instructional Supplies	\$ 200,990	\$ -	\$ 200,990	\$ 23,504	\$ 159,062	\$ 182,566	90.8%	\$ 10,000	\$ 4,200	\$ 210,990	\$ 186,766	88.5%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 54,136	\$ -	\$ 54,136	\$ 17,373	\$ 25,922	\$ 43,295	80.0%	\$ -	\$ -	\$ 54,136	\$ 43,295	80.0%	
Instructional Services	\$ 54,136	\$ -	\$ 54,136	\$ 17,373	\$ 25,922	\$ 43,295	80.0%	\$ -	\$ -	\$ 54,136	\$ 43,295	80.0%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 28,583	\$ -	\$ 28,583	\$ -	\$ 4,099	\$ 4,099	14.3%	\$ -	\$ -	\$ 28,583	\$ 4,099	14.3%	
Classroom Tech - Hardware	\$ 28,583	\$ -	\$ 28,583	\$ -	\$ 4,099	\$ 4,099	14.3%	\$ -	\$ -	\$ 28,583	\$ 4,099	14.3%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 16,362	\$ -	\$ 16,362	\$ -	\$ 648	\$ 648	4.0%	\$ -	\$ -	\$ 16,362	\$ 648	4.0%	

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Classroom Tech - Other	\$ 16,362	\$ -	\$ 16,362	\$ -	\$ 648	\$ 648	4.0%	\$ -	\$ -	\$ 16,362	\$ 648	4.0%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 33,734	\$ -	\$ 33,734	\$ -	\$ 85,500	\$ 85,500	253.5%	\$ -	\$ -	\$ 33,734	\$ 85,500	253.5%	
Instructional Software	\$ 33,734	\$ -	\$ 33,734	\$ -	\$ 85,500	\$ 85,500	253.5%	\$ -	\$ -	\$ 33,734	\$ 85,500	253.5%	
Salary	\$ 25,368,787	\$ -	\$ 25,368,787	\$ -	\$ 14,876,068	\$ 14,876,068	58.6%	\$ 592,975	\$ 357,496	\$ 25,961,762	\$ 15,233,564	58.7%	
Non-Salary	\$ 1,450,140	\$ -	\$ 1,450,140	\$ 67,535	\$ 755,914	\$ 823,448	56.8%	\$ 63,330	\$ 46,642	\$ 1,513,470	\$ 870,090	57.5%	
INSTRUCTION	\$ 26,818,927	\$ -	\$ 26,818,927	\$ 67,535	\$ 15,631,982	\$ 15,699,516	58.5%	\$ 656,305	\$ 404,138	\$ 27,475,232	\$ 16,103,654	58.6%	

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<u>INSTRUCTIONAL SERVICES</u>													
Salary	\$ 471,715	\$ -	\$ 471,715	\$ -	\$ 360,808	\$ 360,808	76.5%	\$ 75,628	\$ -	\$ 547,343	\$ 360,808	65.9%	Instructional Aides .2 in ARPA
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -		
Instructional Assistants	\$ 471,715	\$ -	\$ 471,715	\$ -	\$ 360,808	\$ 360,808	76.5%	\$ 75,628	\$ -	\$ 547,343	\$ 360,808	65.9%	
Salary	\$ 1,832,889	\$ -	\$ 1,832,889	\$ -	\$ 1,065,522	\$ 1,065,522	58.1%	\$ 101,000	\$ 59,045	\$ 1,933,889	\$ 1,124,566	58.2%	ARPA Funds
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -		
Guidance & Adjustment Counselors	\$ 1,832,889	\$ -	\$ 1,832,889	\$ -	\$ 1,065,522	\$ 1,065,522	58.1%	\$ 101,000	\$ 59,045	\$ 1,933,889	\$ 1,124,566	58.2%	
Salary	\$ 117,796	\$ -	\$ 117,796	\$ -	\$ 74,308	\$ 74,308	63.1%	\$ -	\$ -	\$ 117,796	\$ 74,308	63.1%	
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -		
Attendance Services	\$ 117,796	\$ -	\$ 117,796	\$ -	\$ 74,308	\$ 74,308	63.1%	\$ -	\$ -	\$ 117,796	\$ 74,308	63.1%	
Salary	\$ 682,936	\$ -	\$ 682,936	\$ -	\$ 402,935	\$ 402,935	59.0%	\$ 128,350	\$ 73,628	\$ 811,286	\$ 476,562	58.7%	ARPA Funds
Non-Salary	\$ 21,978	\$ -	\$ 21,978	\$ 501	\$ 11,832	\$ 12,334	56.1%	\$ -	\$ -	\$ 21,978	\$ 12,334	56.1%	
Health Services	\$ 704,914	\$ -	\$ 704,914	\$ 501	\$ 414,767	\$ 415,268	58.9%	\$ 128,350	\$ 73,628	\$ 833,264	\$ 488,896	58.7%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 11,000	\$ 5,000	\$ 11,000	\$ 5,000	45.5%	Transportation Coordinator in OF Bus Fees
Non-Salary	\$ 676,044	\$ -	\$ 676,044	\$ 407,864	\$ 568,383	\$ 976,247	144.4%	\$ 240,000	\$ 13,493	\$ 916,044	\$ 989,740	108.0%	
Transportation	\$ 676,044	\$ -	\$ 676,044	\$ 407,864	\$ 568,383	\$ 976,247	144.4%	\$ 251,000	\$ 18,493	\$ 927,044	\$ 994,740	107.3%	
Salary	\$ 148,919	\$ -	\$ 148,919	\$ -	\$ 115,999	\$ 115,999	77.9%	\$ -	\$ -	\$ 148,919	\$ 115,999	77.9%	
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -		
Food Services	\$ 148,919	\$ -	\$ 148,919	\$ -	\$ 115,999	\$ 115,999	77.9%	\$ -	\$ -	\$ 148,919	\$ 115,999	77.9%	
Salary	\$ 582,985	\$ -	\$ 582,985	\$ -	\$ 458,720	\$ 458,720	78.7%	\$ 120,678	\$ 156,493	\$ 703,663	\$ 615,213	87.4%	Athletic Trainer, Admin Asst, Coaches and other costs from Athletic Fees
Non-Salary	\$ 115,000	\$ -	\$ 115,000	\$ 2,670	\$ 39,375	\$ 42,045	36.6%	\$ 115,000	\$ 220,793	\$ 230,000	\$ 262,838	114.3%	
Athletic Services	\$ 697,985	\$ -	\$ 697,985	\$ 2,670	\$ 498,095	\$ 500,765	71.7%	\$ 235,678	\$ 377,286	\$ 933,663	\$ 878,051	94.0%	
Salary	\$ 183,600	\$ -	\$ 183,600	\$ -	\$ 99,226	\$ 99,226	54.0%	\$ -	\$ -	\$ 183,600	\$ 99,226	54.0%	
Non-Salary	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 1,663	\$ 1,663	16.6%	\$ -	\$ -	\$ 10,000	\$ 1,663	16.6%	
Other Student Activities	\$ 193,600	\$ -	\$ 193,600	\$ -	\$ 100,889	\$ 100,889	52.1%	\$ -	\$ -	\$ 193,600	\$ 100,889	52.1%	
Salary	\$ 4,020,840	\$ -	\$ 4,020,840	\$ -	\$ 2,577,517	\$ 2,577,517	64.1%	\$ 436,656	\$ 294,166	\$ 4,457,496	\$ 2,871,683	64.4%	
Non-Salary	\$ 823,022	\$ -	\$ 823,022	\$ 411,035	\$ 621,253	\$ 1,032,288	125.4%	\$ 355,000	\$ 234,286	\$ 1,178,022	\$ 1,266,574	107.5%	
INSTRUCTIONAL SERVICES	\$ 4,843,862	\$ -	\$ 4,843,862	\$ 411,035	\$ 3,198,770	\$ 3,609,806	74.5%	\$ 791,656	\$ 528,451	\$ 5,635,518	\$ 4,138,257	73.4%	

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<u>SPECIAL EDUCATION</u>													
Salary	\$ 223,660	\$ -	\$ 223,660	\$ -	\$ 161,901	\$ 161,901	72.4%	\$ 121,363	\$ 79,719	\$ 345,023	\$ 241,620	70.0%	Asst. Dir. From Medicaid Funds
Non-Salary	\$ 812,700	\$ 13,525	\$ 826,225	\$ 488,282	\$ 823,871	\$ 1,312,153	158.8%	\$ -	\$ 9,880	\$ 826,225	\$ 1,322,033	160.0%	
Curriculum Director	\$ 1,036,360	\$ 13,525	\$ 1,049,885	\$ 488,282	\$ 985,772	\$ 1,474,054	140.4%	\$ 121,363	\$ 89,599	\$ 1,171,248	\$ 1,563,653	133.5%	
Salary	\$ 932,443	\$ -	\$ 932,443	\$ -	\$ 489,704	\$ 489,704	52.5%	\$ -	\$ -	\$ 932,443	\$ 489,704	52.5%	SPED Team Chairs & OOD Coord.
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -		
	\$ 932,443	\$ -	\$ 932,443	\$ -	\$ 489,704	\$ 489,704	52.5%	\$ -	\$ -	\$ 932,443	\$ 489,704	52.5%	
Salary	\$ 5,282,093	\$ -	\$ 5,282,093	\$ -	\$ 3,178,703	\$ 3,178,703	60.2%	\$ 465,002	\$ 261,574	\$ 5,747,095	\$ 3,440,277	59.9%	SPED Grant, ESSER, ARPA
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -		
Teacher Specialists	\$ 5,282,093	\$ -	\$ 5,282,093	\$ -	\$ 3,178,703	\$ 3,178,703	60.2%	\$ 465,002	\$ 261,574	\$ 5,747,095	\$ 3,440,277	59.9%	
Salary	\$ 1,458,063	\$ -	\$ 1,458,063	\$ -	\$ 831,075	\$ 831,075	57.0%	\$ 306,194	\$ 190,623	\$ 1,764,257	\$ 1,021,698	57.9%	Medical/Therapeutic Services
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -		
	\$ 1,458,063	\$ -	\$ 1,458,063	\$ -	\$ 831,075	\$ 831,075	57.0%	\$ 306,194	\$ 190,623	\$ 1,764,257	\$ 1,021,698	57.9%	
Salary	\$ 1,879,365	\$ -	\$ 1,879,365	\$ -	\$ 854,719	\$ 854,719	45.5%	\$ 1,232,238	\$ 1,088,699	\$ 3,111,603	\$ 1,943,418	62.5%	IDEA and ARPA Grants
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -		
Instructional Aides	\$ 1,879,365	\$ -	\$ 1,879,365	\$ -	\$ 854,719	\$ 854,719	45.5%	\$ 1,232,238	\$ 1,088,699	\$ 3,111,603	\$ 1,943,418	62.5%	
Salary	\$ 217,444	\$ -	\$ 217,444	\$ -	\$ 126,189	\$ 126,189	58.0%	\$ 106,000	\$ 62,146	\$ 323,444	\$ 188,336	58.2%	Medicaid Funds
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -		
SPED Prof Dev	\$ 217,444	\$ -	\$ 217,444	\$ -	\$ 126,189	\$ 126,189	58.0%	\$ 106,000	\$ 62,146	\$ 323,444	\$ 188,336	58.2%	
Salary	\$ 465,707	\$ -	\$ 465,707	\$ -	\$ 193,015	\$ 193,015	41.4%	\$ -	\$ -	\$ 465,707	\$ 193,015	41.4%	Psychological Services
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -		
	\$ 465,707	\$ -	\$ 465,707	\$ -	\$ 193,015	\$ 193,015	41.4%	\$ -	\$ -	\$ 465,707	\$ 193,015	41.4%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -		Transportation Services
Non-Salary	\$ 1,640,000	\$ 239	\$ 1,640,239	\$ 717,125	\$ 1,065,426	\$ 1,782,551	108.7%	\$ -	\$ -	\$ 1,640,239	\$ 1,782,551	108.7%	
	\$ 1,640,000	\$ 239	\$ 1,640,239	\$ 717,125	\$ 1,065,426	\$ 1,782,551	108.7%	\$ -	\$ -	\$ 1,640,239	\$ 1,782,551	108.7%	
Non-Salary	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 34,706	\$ 34,706	347.1%	\$ -	\$ -	\$ 10,000	\$ 34,706	347.1%	Other MA Public Schools
	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 34,706	\$ 34,706	347.1%	\$ -	\$ -	\$ 10,000	\$ 34,706	347.1%	
	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 34,706	\$ 34,706	347.1%	\$ -	\$ -	\$ 10,000	\$ 34,706	347.1%	
Non-Salary	\$ 500,000	\$ -	\$ 500,000	\$ 204,099	\$ 427,626	\$ 631,725	126.3%	\$ -	\$ -	\$ 500,000	\$ 631,725	126.3%	Private School Tuition - Out of State
	\$ 500,000	\$ -	\$ 500,000	\$ 204,099	\$ 427,626	\$ 631,725	126.3%	\$ -	\$ -	\$ 500,000	\$ 631,725	126.3%	
	\$ 500,000	\$ -	\$ 500,000	\$ 204,099	\$ 427,626	\$ 631,725	126.3%	\$ -	\$ -	\$ 500,000	\$ 631,725	126.3%	
Non-Salary	\$ 2,300,000	\$ -	\$ 2,300,000	\$ 1,136,965	\$ 2,624,805	\$ 3,761,770	163.6%	\$ 2,200,000	\$ -	\$ 4,500,000	\$ 3,761,770	83.6%	Circuit Breaker Funds
	\$ 2,300,000	\$ -	\$ 2,300,000	\$ 1,136,965	\$ 2,624,805	\$ 3,761,770	163.6%	\$ 2,200,000	\$ -	\$ 4,500,000	\$ 3,761,770	83.6%	
	\$ 2,300,000	\$ -	\$ 2,300,000	\$ 1,136,965	\$ 2,624,805	\$ 3,761,770	163.6%	\$ 2,200,000	\$ -	\$ 4,500,000	\$ 3,761,770	83.6%	
Non-Salary	\$ 600,000	\$ -	\$ 600,000	\$ 184,489	\$ 731,975	\$ 916,465	152.7%	\$ -	\$ -	\$ 600,000	\$ 916,465	152.7%	Collaborative Tuition
	\$ 600,000	\$ -	\$ 600,000	\$ 184,489	\$ 731,975	\$ 916,465	152.7%	\$ -	\$ -	\$ 600,000	\$ 916,465	152.7%	
	\$ 600,000	\$ -	\$ 600,000	\$ 184,489	\$ 731,975	\$ 916,465	152.7%	\$ -	\$ -	\$ 600,000	\$ 916,465	152.7%	
Salary	\$ 10,458,775	\$ -	\$ 10,458,775	\$ -	\$ 5,835,306	\$ 5,835,306	55.8%	\$ 2,230,797	\$ 1,682,760	\$ 12,689,572	\$ 7,518,067	59.2%	SPECIAL EDUCATION
Non-Salary	\$ 5,862,700	\$ 13,764	\$ 5,876,464	\$ 2,730,961	\$ 5,708,409	\$ 8,439,370	143.6%	\$ 2,200,000	\$ 9,880	\$ 8,076,464	\$ 8,449,250	104.6%	
	\$ 16,321,475	\$ 13,764	\$ 16,335,239	\$ 2,730,961	\$ 11,543,715	\$ 14,274,676	87.4%	\$ 4,430,797	\$ 1,692,640	\$ 20,766,036	\$ 15,967,317	76.9%	

Milton Public Schools
FY23 Budget/Expenditure Detail - General Fund and Revolving & Grant Offsets

SC Category	FY 23 General Fund Budget	Prior Year Encumb- rances	FY 23 Gen Fund Total Budget	3/31/2023 Gen Fund Encumb- rances	3/31/2023 Gen Fund Expended	Total General Fund Expended & Encumbered	% Expended	Other Funds Budget	Other Funds Expended	Total Budget	Total Expended	% Expended	Comment/ Description of Other Funds
<u>TECHNOLOGY</u>													
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 413,523		\$ 413,523	\$ 16,700	\$ 446,379	\$ 463,079	112.0%	\$ 30,600	\$ 30,600	\$ 444,123	\$ 493,679	111.2%	
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -		
District Wide Info Mgt & Tech	\$ 413,523	\$ -	\$ 413,523	\$ 16,700	\$ 446,379	\$ 463,079	112.0%	\$ 30,600	\$ 30,600	\$ 444,123	\$ 493,679	111.2%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 413,523	\$ -	\$ 413,523	\$ 16,700	\$ 446,379	\$ 463,079	112.0%	\$ 30,600	\$ 30,600	\$ 444,123	\$ 493,679	111.2%	
TECHNOLOGY	\$ 413,523	\$ -	\$ 413,523	\$ 16,700	\$ 446,379	\$ 463,079	112.0%	\$ 30,600	\$ 30,600	\$ 444,123	\$ 493,679	111.2%	
<u>FACILITIES</u>													
Salary	\$ 115,032	\$ -	\$ 115,032	\$ -	\$ 9,649	\$ 9,649	8.4%	\$ -	\$ -	\$ 115,032	\$ 9,649	8.4%	
Non-Salary	\$ 44,100	\$ -	\$ 44,100	\$ 28,633	\$ 37,548	\$ 66,180	150.1%	\$ -	\$ -	\$ 44,100	\$ 66,180	150.1%	
School Security	\$ 159,132	\$ -	\$ 159,132	\$ 28,633	\$ 47,197	\$ 75,830	47.7%	\$ -	\$ -	\$ 159,132	\$ 75,830	47.7%	
Salary	\$ 1,601,184	\$ -	\$ 1,601,184	\$ -	\$ 1,209,394	\$ 1,209,394	75.5%	\$ 120,000	\$ 108,311	\$ 1,721,184	\$ 1,317,705	76.6%	Custodial Costs from Rentals
Non-Salary	\$ 76,500	\$ 4,343	\$ 80,843	\$ 24,869	\$ 57,866	\$ 82,735	102.3%	\$ 95,000	\$ 11,234	\$ 175,843	\$ 93,969	53.4%	
Custodial	\$ 1,677,684	\$ 4,343	\$ 1,682,027	\$ 24,869	\$ 1,267,260	\$ 1,292,129	76.8%	\$ 215,000	\$ 119,545	\$ 1,897,027	\$ 1,411,674	74.4%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 208,474	\$ -	\$ 208,474	\$ -	\$ 439,992	\$ 439,992	211.1%	\$ 110,000	\$ -	\$ 318,474	\$ 439,992	138.2%	Chargebacks from other programs
Heat of Buildings	\$ 208,474	\$ -	\$ 208,474	\$ -	\$ 439,992	\$ 439,992	211.1%	\$ 110,000	\$ -	\$ 318,474	\$ 439,992	138.2%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 1,256,021	\$ 11,439	\$ 1,267,460	\$ 31,923	\$ 884,495	\$ 916,418	72.3%	\$ 40,000	\$ -	\$ 1,307,460	\$ 916,418	70.1%	Chargebacks from other programs
Utilities	\$ 1,256,021	\$ 11,439	\$ 1,267,460	\$ 31,923	\$ 884,495	\$ 916,418	72.3%	\$ 40,000	\$ -	\$ 1,307,460	\$ 916,418	70.1%	
Salary	\$ 14,280	\$ -	\$ 14,280	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ 14,280	\$ -	0.0%	
Non-Salary	\$ 285,600	\$ -	\$ 285,600	\$ 212,723	\$ 220,031	\$ 432,754	151.5%	\$ 50,000	\$ 15,528	\$ 335,600	\$ 448,282	133.6%	
Maint. Of Buildings	\$ 299,880	\$ -	\$ 299,880	\$ 212,723	\$ 220,031	\$ 432,754	144.3%	\$ 50,000	\$ 15,528	\$ 349,880	\$ 448,282	128.1%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -		
Extraordinary Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -		
Salary	\$ 414,633	\$ -	\$ 414,633	\$ -	\$ 309,223	\$ 309,223	74.6%	\$ -	\$ -	\$ 414,633	\$ 309,223	74.6%	
Non-Salary	\$ 4,080		\$ 4,080	\$ 276	\$ 185	\$ 461	11.3%	\$ -	\$ -	\$ 4,080	\$ 461	11.3%	
Technology Infrastructure	\$ 418,713	\$ -	\$ 418,713	\$ 276	\$ 309,408	\$ 309,684	74.0%	\$ -	\$ -	\$ 418,713	\$ 309,684	74.0%	
Salary	\$ 2,145,129	\$ -	\$ 2,145,129	\$ -	\$ 1,528,266	\$ 1,528,266	71.2%	\$ 120,000	\$ 108,311	\$ 2,265,129	\$ 1,636,577	72.3%	
Non-Salary	\$ 1,874,775	\$ 15,782	\$ 1,890,557	\$ 298,424	\$ 1,640,117	\$ 1,938,541	102.5%	\$ 295,000	\$ 26,762	\$ 2,185,557	\$ 1,965,302	89.9%	
FACILITIES	\$ 4,019,904	\$ 15,782	\$ 4,035,686	\$ 298,424	\$ 3,168,383	\$ 3,466,807	85.9%	\$ 415,000	\$ 135,073	\$ 4,450,686	\$ 3,601,879	80.9%	
Salary	\$ 47,493,273	\$ -	\$ 47,493,273	\$ -	\$ 28,548,213	\$ 28,548,213	60.1%	\$ 3,426,540	\$ 2,469,643	\$ 50,919,813	\$ 31,017,855	60.9%	
Non-Salary	\$ 10,872,150	\$ 29,546	\$ 10,901,696	\$ 3,589,365	\$ 9,611,678	\$ 13,201,042	121.1%	\$ 2,953,930	\$ 356,500	\$ 13,855,626	\$ 13,557,542	97.8%	
TOTAL	\$ 58,365,423	\$ 29,546	\$ 58,394,969	\$ 3,589,365	\$ 38,159,890	\$ 41,749,255	71.5%	\$ 6,380,470	\$ 2,826,142	\$ 64,775,439	\$ 44,575,397	68.8%	