

**OPERATING BUDGET FY19 YEAR-TO-DATE**

		BUDGET	SPENT & ENCUMBERED AS OF 06/30/2019	REMAINING BUDGET
<b>District-Wide Budget by Category</b>				
1	School Committee	5,500	5,500	-
2	Superintendent	201,912	216,247	(14,336)
3	Assistant Superintendent for Learning	155,329	163,189	(7,860)
4	Director of Operations	134,750	136,323	(1,573)
5	Business Manager	120,000	122,400	(2,400)
6	Principal	744,050	767,310	(23,260)
7	Assistant Principal	476,019	497,408	(21,389)
8	Directors	2,218,790	2,322,153	(103,363)
9	Instructional Technology	122,444	127,842	(5,399)
10	Nursing Supervisor	86,736	101,681	(14,945)
11	Retirement Planning	38,000	36,000	2,000
12	Negotiated Salary Adjustments	314,350	-	314,350
<b>Total Administration</b>		<b>4,617,879</b>	<b>4,496,054</b>	<b>121,826</b>
13	Teachers - General Education	26,052,131	26,610,440	(558,309)
14	Teachers - Special Education	3,974,171	4,148,803	(174,632)
15	Nurse	642,763	641,661	1,101
16	Contractual Stipends	284,141	97,822	186,319
17	Teacher Lane Changes/Column Adjustments	295,796	-	295,796
18	Teacher Attendance	45,000	38,510	6,490
<b>Total Teachers</b>		<b>31,294,002</b>	<b>31,537,237</b>	<b>(243,235)</b>
19	Clerical	1,949,668	1,986,094	(36,425)
20	Aides/paras - General Education	835,792	909,265	(73,472)
21	Aides/Paras- Special Education	1,034,165	893,774	140,391
22	Custodians	1,900,793	1,900,357	436
23	Computer Tech	210,886	211,908	(1,022)
24	Liaison/Translators	13,000	-	13,000
25	Vision & Hearing	6,000	5,490	510
26	Home Tutors	6,000	2,317	3,683
27	Tutors	505,231	594,116	(88,885)
28	Substitutes	586,492	481,657	104,835
29	Evening Academy	73,876	77,613	(3,737)
30	Bus Monitors	100,000	81,069	18,932
31	Maintenance	491,290	441,514	49,776
32	Elementary Summer Support Staff	29,554	-	29,554
33	Saturday Program salaries	17,890	14,960	2,930
34	SW Main/Cust Vacation Leave	120,000	164,215	(44,215)
35	SW Main/Cust sick Leave	53,000	47,880	5,120
<b>Total Support</b>		<b>7,933,637</b>	<b>7,812,228</b>	<b>121,409</b>
<b>Total School Personnel Budget</b>		<b>43,845,519</b>	<b>43,845,519</b>	<b>(0)</b>
36	Fox Hill	79,493	75,491	4,002
37	Francis Wyman	103,782	96,715	7,067
38	Memorial	78,684	70,829	7,855
39	Pine Glen	65,179	53,605	11,574
40	In-service/Curriculum	369,317	367,880	1,437

**OPERATING BUDGET FY19 YEAR-TO-DATE**

	BUDGET	SPENT & ENCUMBERED AS OF 06/30/2019	REMAINING BUDGET
41 Literacy	59,150	56,894	2,256
42 Elementary Math	53,000	35,806	17,194
43 Elementary History/Social Studies	55,180	55,118	62
44 ELL	16,630	17,267	(636)
45 MS Middle School	111,546	110,684	862
46 High School	242,932	250,153	(7,221)
47 Educ Supply Assessment	334,000	334,393	(393)
48 SW Information/Data Services	104,750	93,785	10,965
49 Music	73,947	68,766	5,181
50 Guidance	28,946	30,974	(2,028)
51 IT	456,910	443,662	13,248
52 Library	138,190	116,469	21,721
53 Athletics	300,000	313,796	(13,796)
54 Phys Ed and Health	37,368	19,900	17,468
55 Health Services	100,725	99,720	1,005
56 Science Center	58,760	56,231	2,529
57 Art	42,819	32,956	9,863
58 Utilities	1,897,720	1,961,100	(63,380)
60 Telephone	50,000	49,443	557
61 Custodial Supplies	150,000	158,262	(8,262)
62 Operations and Plant	634,408	632,714	1,693
63 School Committee	229,020	243,315	(14,295)
64 Sped Operating	407,510	400,178	7,332
65 Transportation	1,242,170	1,276,030	(33,860)
<b>Operations and Maintenance</b>	<b>7,522,136</b>	<b>7,522,136</b>	<b>(0)</b>
<b>Total FY19 Operating Budget</b>	<b>51,367,656</b>	<b>51,367,656</b>	<b>(0)</b>

**ACCOMMODATED BUDGET FY19 YEAR-TO-DATE**

BECC (INTEGRATED PRE-SCHOOL)
DSC PROGRAM

	ACCOMMODATED BUDGET	SPENT & ENCUMBERED AS OF 06/30/2019	REMAINING BUDGET
<b>District-Wide Budget by Category</b>			
66 Directors	122,444	114,664	7,779
<b>Total Administration</b>	<b>122,444</b>	<b>114,664</b>	<b>7,779</b>
67 Teachers - General Education	1,298,762	1,185,817	112,946
68 Teachers - Special Education	213,977	208,696	5,281
<b>Total Teachers</b>	<b>1,512,740</b>	<b>1,394,513</b>	<b>118,227</b>
69 Clerical	60,419	55,169	5,251
70 Aides/paras - General Education	636,339	638,374	(2,035)
71 Aides/Paras- Special Education	253,336	383,591	(130,255)
<b>Total Support</b>	<b>950,094</b>	<b>1,077,133</b>	<b>(127,039)</b>
72 BECC Operating Expenses	596,136	349,497	246,639
73 Transportation	1,543,097	2,265,729	(722,632)
74 Tuition	6,251,160	5,774,135	477,026
<b>Operations and Maintenance</b>	<b>8,390,393</b>	<b>8,389,360</b>	<b>1,033</b>
<b>Total FY19 Acommodated Budget</b>	<b>10,975,670</b>	<b>10,975,670</b>	<b>0</b>