

Milton Public Schools  
Budget Planning Analysis

PROGRAM AREA	FY08 Revised Actual (includes \$383,000 Medicaid; \$44,626 RFT & \$53,220 Carry Forward)	Additional Resources FY08	FY09 Base (\$103,000 STM Appr & \$385,000 STM reduction)	Additional Resources FY09 (includes \$385,000 Medicaid)	FY10 Base	FY10 Mandated	FY10 Proposed	FY10 Additional Resources	Comments
<b>Policy and Administration</b>									
Salaries	677,900	0	801,074	0	845,051	0	0	0	School Committee, Central Office, Legal
Expenses	503,045	0	426,042	0	417,867	0	0	0	District Wide Texts, Employee Benefits
<b>Total</b>	<b>1,180,945</b>	<b>0</b>	<b>1,227,116</b>	<b>0</b>	<b>1,262,918</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Instructional Leadership</b>									
Salaries	2,008,510	0	1,986,857	0	2,086,217	0	0	0	Principals, Curriculum Directors
Expenses	122,694	0	130,018	0	110,954	0	0	0	
<b>Total</b>	<b>2,131,204</b>	<b>0</b>	<b>2,116,875</b>	<b>0</b>	<b>2,197,171</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Instruction</b>									
Salaries	14,232,570	40,000	14,276,141	628,000	15,038,447	0	213,383	624,221	<b>FY09: \$103,000 STM Appr; ADDITIONAL RESOURCES:</b> Add \$378,000 FDK (19.0 FTE) - Tuition Fees; \$185,000 FDK Grant; FY10: Medicaid Reimbursement (\$250,000 Base & \$135,000 Mandated - due to projected decrease) ; Circuit Breaker Reimbursement revised to \$1,091,657 (@ 75%) - \$1,047,991 Base & \$43,666 Mandated ; o-o-d Increase @ 4%;
Expenses	476,182	768,393	398,490	1,119,511	398,490	0	0	772,166	Reading, Texts, Prof. Development; Title I @ \$128,573; Teacher Quality @ \$56,224
<b>Total</b>	<b>14,708,752</b>	<b>808,393</b>	<b>14,674,631</b>	<b>1,747,511</b>	<b>15,436,937</b>	<b>0</b>	<b>213,383</b>	<b>1,396,387</b>	
<b>Instructional Services</b>									
Salaries	2,159,469	574,573	1,983,242	489,000	2,167,826	0	0	339,000	Guidance, Athletics, Student Activities; Enhanced School Health @ 0
Expenses	352,456	195,153	357,554	195,566	366,500	0	0	195,000	Bus Contract; Attendance, Supervision, Regular Aides ; \$15,566 Title IV - Safe & Drug Free Schools; Bus Fees;
<b>Total</b>	<b>2,511,925</b>	<b>769,726</b>	<b>2,340,796</b>	<b>684,566</b>	<b>2,534,326</b>	<b>0</b>	<b>0</b>	<b>534,000</b>	Transportation, Health
<b>SPED</b>									
Salaries	4,061,362	1,132,492	4,463,630	1,137,321	4,672,842	0	160,037	1,150,000	Admin, Teachers, Aides, Tuitions, <b>FY09:</b> 7/08 CB to \$931,355; Federal 94-142 @ \$1,190,845; Sp. Ed. Program Improvement Grant @ 31,764; PreSchool Revolving @ \$80,000; Early Childhood Grant @ \$27,12; \$288,000 CB carried from FY08 for anticipated placements; 10/15/08 9C Reduction to Circuit Breaker (- \$37,394.04); STM
Expenses	3,872,855	1,070,748	3,319,238	1,620,465	3,465,497	178,666	0	1,347,991	Appropriation Reduction of Appropriation and increase to Medicaid (\$385,000 +/-); <b>FY10:</b> Medicaid Reimbursement (\$250,000 Base & \$135,000 Mandated - due to projected decrease) ; Circuit Breaker Reimbursement revised to \$1,091,657 (@ 75%) - \$1,047,991 Base & \$43,666 Mandated ; o-o-d Increase @ 4%; Addition of 3.0 FTE to Support Co-Taught Programming Continuum
<b>Total</b>	<b>7,934,217</b>	<b>2,203,240</b>	<b>7,782,869</b>	<b>2,757,786</b>	<b>8,138,339</b>	<b>178,666</b>	<b>160,037</b>	<b>2,497,991</b>	
<b>Technology</b>									
Salaries	179,667	0	285,744	0	297,645	0	0	0	
Expenses	279,826	42,033	196,530	2,590	201,530	0	0	0	Increase needed for Bandwidth (\$5,000/yr)
<b>Total</b>	<b>459,493</b>	<b>42,033</b>	<b>482,274</b>	<b>2,590</b>	<b>499,175</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Facilities</b>									
Salaries	1,581,611	0	1,496,565	0	1,576,644	0	0	0	Custodians (Co/Cu) Custodial, Maintenance
Expenses	1,578,448	309,000	1,658,015	291,500	1,818,015	0	0	291,500	5% Increase to Utility Costs
<b>Total</b>	<b>3,160,059</b>	<b>309,000</b>	<b>3,154,580</b>	<b>291,500</b>	<b>3,394,659</b>	<b>0</b>	<b>0</b>	<b>291,500</b>	
Medicaid (FY06 in FY07 % FY07 in FY08)	0								
<b>TOTAL</b>									
Salaries	24,901,090	1,747,065	25,293,253	2,254,321	26,684,671	0	373,421	2,113,221	
Expenses	7,185,505	2,385,327	6,485,887	3,229,632	6,778,853	178,666	0	2,606,657	
<b>Total</b>	<b>32,086,595</b>	<b>4,132,392</b>	<b>31,779,140</b>	<b>5,483,953</b>	<b>33,463,524</b>	<b>178,666</b>	<b>373,421</b>	<b>4,719,878</b>	
<b>Total Spending</b>	<b>32,086,595</b>		<b>31,779,140</b>		<b>33,463,524</b>	<b>33,642,191</b>	<b>34,015,611</b>		
ATM APPR	31,658,970		32,061,140						
STM Appr & RFT	427,626		(282,000)						
<b>Total Appropriation</b>	<b>32,086,596</b>		<b>31,779,140</b>						
<b>FY09 Current</b>		1,051,000		1,051,000	<b>FY10 School Plan</b>	<b>34,015,611</b>			
		145,000		145,000					
		90,000		90,000					
		950,000		550,000	<b>Personnel</b>	<b>27,058,092</b>			
<b>Personnel</b>	25,293,253	165,000	165,000	165,000	<b>Expenses</b>	<b>6,957,519</b>			
<b>Expenses</b>	6,485,887	55,000	55,000	55,000					
		7,500	7,500	7,500					
		15,000	15,000	15,000					
		7,500	7,500	7,500					
		<b>6,618,392</b>	<b>Total Outside Resources</b>	<b>7,569,953</b>					
\$	31,779,140								
\$	(0)								

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<b>School Committee</b>									
Salaries	4,095	0	5,000	0	6,743	0	0	0	Secretary
Expenses	15,287	0	8,721	0	12,385	0	0	0	
Total	19,382	0	13,721	0	19,128	0	0	0	
<b>Central Office</b>									
Salaries	673,805	0	796,074	0	838,308	0	0	0	
Expenses	220,611	0	147,000	0	147,000	0	0	0	
Total	894,415	0	943,074	0	985,308	0	0	0	
<b>Legal</b>									
Salaries	0	0	0	0	0	0	0	0	
Expenses	107,506	0	65,000	0	65,000	0	0	0	
Total	107,506	0	65,000	0	65,000	0	0	0	
<b>Technology</b>									
Salaries	179,667	0	285,744	0	297,645	0	0	0	<b>FY10:</b> Increase needed for Internet Service (\$5,000/yr); TII, Part D Grant (\$2,590) not expected to be renewed by Congress
Expenses	279,826	42,033	196,530	2,590	201,530	0	0	0	
Total	459,493	42,033	482,274	2,590	499,175	0	0	0	
<b>District Wide Texts</b>									
Salaries	0	0	0	0	0	0	0	0	E/LA and Science
Expenses	34,179	0	75,000	0	75,000	0	0	0	
Total	34,179	0	75,000	0	75,000	0	0	0	
<b>Curriculum Directors</b>									
Salaries	459,324	0	460,518	0	467,534	0	0	0	
Expenses	581	0	1,500	0	0	0	0	0	
Total	459,905	0	462,018	0	467,534	0	0	0	
<b>Principals &amp; Assistants</b>									
Salaries	1,549,186	0	1,526,339	0	1,618,683	0	0	0	
Expenses	122,113	0	128,518	0	110,954	0	0	0	
Total	1,671,299	0	1,654,857	0	1,729,637	0	0	0	
<b>Classroom Teachers</b>									
Salaries	13,381,697	0	13,444,278	588,000	14,190,373	0	213,383	588,000	<b>FY09 &amp; FY10:</b> \$103,000 STM Appr; \$15,000 PIC; ADDITIONAL RESOURCES: \$403,000 for Full Day K Tuition (19.0 FTE) also \$165,000 grant
Expenses	0	0	0	0	0	0	0	0	
Total	13,381,697	0	13,444,278	588,000	14,190,373	0	213,383	588,000	
<b>Substitutes</b>									
Salaries	352,615	30,000	335,000	30,000	335,000	0	0	30,000	<b>FY09 &amp; FY10:</b> \$30,000 Professional Development -Teacher Quality Grant
Expenses	0	0	0	0	0	0	0	0	
Total	352,615	30,000	335,000	30,000	335,000	0	0	30,000	
<b>Reading Support</b>									
Salaries	4,999	0	0	0	0	0	0	0	<b>FY09 &amp; FY10:</b> Title I (\$128,573) & Title V (\$0)
Expenses	0	111,800	0	128,573	0	0	0	128,573	
Total	4,999	111,800	0	128,573	0	0	0	128,573	
<b>Classroom Aides</b>									
Salaries	0	0	70,160	0	73,939	0	0	(3,779)	Aides to address class size issues and Kindergarten Aides
Expenses	0	0	0	0	0	0	0	0	
Total	0	0	70,160	0	73,939	0	0	(3,779)	
<b>Math Support</b>									
Salaries	123,556	0	87,202	0	93,025	0	0	0	<b>FY09 &amp; FY10:</b> Elementary Math Coordinator
Expenses	0	0	0	0	0	0	0	0	
Total	123,556	0	87,202	0	93,025	0	0	0	

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<b>Regular Aides</b>									
Salaries	84,217	0	83,210	0	165,706	0	0	0	<b>FY09 &amp; FY10:</b> Addition of 3 Aides to classrooms with class size at or above 25 students
Expenses	0	0	0	0	0	0	0	0	
Total	84,217	0	83,210	0	165,706	0	0	0	
<b>Library</b>									
Salaries	222,217	0	234,500	0	241,111	0	0	0	
Expenses	0	0	0	0	0	0	0	0	
Total	222,217	0	234,500	0	241,111	0	0	0	
<b>Professional Development</b>									
Salaries	147,486	10,000	105,000	10,000	105,000	0	0	10,000	<b>FY09 &amp; FY10:</b> \$10,000 Professional Development for Early Childhood Grant
Expenses	49,964	89,593	92,000	89,593	92,000	0	0	89,593	<b>FY09 &amp; FY10:</b> \$67,312 - Teacher Quality Grant; \$22,281 Sp. Ed. Pgm Improvement Grant;
Total	197,450	99,593	197,000	99,593	197,000	0	0	99,593	
<b>Texts</b>									
Salaries	0	0	0	0	0	0	0	0	
Expenses	157,156	513,000	111,684	847,345	111,684	0	0	500,000	<b>FY09:</b> Hillside Funds (\$350,000) + Carry forward (\$497,385); <b>FY10:</b> \$500,000 expected to remain
Total	157,156	513,000	111,684	847,345	111,684	0	0	500,000	
<b>Instructional Equipment</b>									
Salaries	0	0	0	0	0	0	0	0	
Expenses	146,646	54,000	34,806	54,000	34,806	0	0	54,000	Hillside (\$54,000); <b>FY09:</b> Appr reduced \$50,000 (5/08)
Total	146,646	54,000	34,806	54,000	34,806	0	0	54,000	
<b>Instructional Supplies</b>									
Salaries	0	0	0	0	0	0	0	0	
Expenses	122,416	0	160,000	0	160,000	0	0	0	Supplies, Instructional Materials - <b>FY09:</b> Reduced \$150,000
Total	122,416	0	160,000	0	160,000	0	0	0	
<b>Guidance</b>									
Salaries	1,305,900	0	1,220,946	0	1,297,094	0	0	0	
Expenses	0	0	0	0	0	0	0	0	
Total	1,305,900	0	1,220,946	0	1,297,094	0	0	0	
<b>SPED Administration</b>									
Salaries	217,106	48,145	259,722	52,974	268,858	0	0	50,000	<b>FY09:</b> Special Education Entitlement Grant (\$52,974)
Expenses	17,536	0	13,175	0	13,175	0	0	0	
Total	234,642	48,145	272,897	52,974	282,033	0	0	50,000	
<b>SPED Teachers</b>									
Salaries	3,762,314	0	4,053,126	0	4,248,445	0	160,037	0	<b>FY10:</b> Addition of 3.0 FTE to Support Co-Taught Programming Continuum
Expenses	0	0	0	0	0	0	0	0	
Total	3,762,314	0	4,053,126	0	4,248,445	0	160,037	0	
<b>SPED Psychologists</b>									
Salaries	76,816	0	150,782	0	155,540	0	0	0	
Expenses	0	0	0	0	0	0	0	0	
Total	76,816	0	150,782	0	155,540	0	0	0	

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<b>SPED Aides</b>									
Salaries	5,127	1,084,347	0	1,084,347	0	0	0	1,100,000	<b>FY09:</b> Special Education Entitlement Grant (\$1,084,347); <b>FY10:</b> expect minor increase in grant
Expenses	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>5,127</b>	<b>1,084,347</b>	<b>0</b>	<b>1,084,347</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>	
<b>SPED Pupil Transportation</b>									
Salaries	0	0	0	0	0	0	0	0	Special Education Transportation; <b>FY09</b> - Contracting through Charms Collaborative; <b>FY10</b> - Costs under review, concern about potential increase
Expenses	787,500	0	850,000	0	850,000	0	0	0	
<b>Total</b>	<b>787,500</b>	<b>0</b>	<b>850,000</b>	<b>0</b>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>SPED Out of District Tuitions</b>									
Salaries	0	0	0	0	0	0	0	0	<b>FY09:</b> 7/08 CB to \$931,355; \$288,000 CB carried from FY08 for anticipated placements; 10/15/08 9C Reduction to Circuit Breaker (- \$37,394.04); STM Appropriation Reduction of Appropriation and increase to Medicaid (\$385,000 +/-); <b>FY10:</b> Medicaid Reimbursement (\$250,000 Base & \$135,000 Mandated - due to projected decrease) ; Circuit Breaker Reimbursement revised to \$1,091,657 (@ 75%) - \$1,047,991 Base & \$43,666 Mandated ; o-o-d Increase @ 4%;
Expenses	2,830,569	1,033,275	2,056,063	1,566,941	2,202,322	178,666	0	1,297,991	
<b>Total</b>	<b>2,830,569</b>	<b>1,033,275</b>	<b>2,056,063</b>	<b>1,566,941</b>	<b>2,202,322</b>	<b>178,666</b>	<b>0</b>	<b>1,297,991</b>	
<b>SPED Contracted Services</b>									
Salaries	0	0	0	0	0	0	0	0	<b>FY09 &amp; FY10:</b> Sp Ed Summer Program included as Expenses; will be expended as salary
Expenses	237,249	37,473	400,000	53,524	400,000	0	0	50,000	<b>FY09 &amp; FY10:</b> Special Education Entitlement Grant @ \$53,524; Sp. Ed. Summer Services charged back to this line
<b>Total</b>	<b>237,249</b>	<b>37,473</b>	<b>400,000</b>	<b>53,524</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	
<b>Attendance</b>									
Salaries	12,537	0	13,068	0	13,463	0	0	0	
Expenses	900	0	900	0	0	0	0	0	
<b>Total</b>	<b>13,437</b>	<b>0</b>	<b>13,968</b>	<b>0</b>	<b>13,463</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Health Services</b>									
Salaries	354,492	85,573	445,068	0	464,494	0	0	0	<b>FY09:</b> Est.\$85,573 (Enhanced School Services Grant); 7/08 Grant not received - <b>impact:</b> increase of \$45,713 needed to appropriation
Expenses	10,206	14,153	16,500	14,566	16,500	0	0	14,000	<b>FY09:</b> Title IV Safe & Drug Free Schools Grant (\$14,566); <b>FY10:</b> -expect reduction in grant
<b>Total</b>	<b>364,697</b>	<b>99,726</b>	<b>461,568</b>	<b>14,566</b>	<b>480,994</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	
<b>Regular Ed Pupil Transportation</b>									
Salaries	0	0	8,500	0	8,500	0	0	0	44 9 Buses; Fee Offset; New contract beginning in FY07 - + \$25,000 for FY09 contract increase .... requires 181,696 in collected fees
Expenses	340,704	181,000	340,154	181,000	350,000	0	0	181,000	
<b>Total</b>	<b>340,704</b>	<b>181,000</b>	<b>348,654</b>	<b>181,000</b>	<b>358,500</b>	<b>0</b>	<b>0</b>	<b>181,000</b>	
<b>Athletics</b>									
Salaries	274,291	351,000	195,613	351,000	201,069	0	0	251,000	<b>FY09:</b> \$190,000 total expected in Gate and User Fees; 5/17/07 Reduced all expenses and stipends (as well as offset of user fees and gate); increase in user fees of \$20k; Fundraising/Donations @ \$46k; Advertising @ \$20k; Boosters @ \$50k; Boosters Event Fundraising @ \$25k;
Expenses	647	0	0	0	0	0	0	0	
<b>Total</b>	<b>274,937</b>	<b>351,000</b>	<b>195,613</b>	<b>351,000</b>	<b>201,069</b>	<b>0</b>	<b>0</b>	<b>251,000</b>	

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<b>Student Activities</b>									
Salaries	104,383	138,000	16,838	138,000	17,500	0	0	88,000	<b>FY09:</b> Increase in Student Activities to cover basic Student Government & National Honor;
Expenses	0	0	0	0	0	0	0	0	
Total	104,383	138,000	16,838	138,000	17,500	0	0	88,000	Student Activities
<b>Student Supervision</b>									
Salaries	23,650	0	0	0	0	0	0	0	
Expenses	0	0	0	0	0	0	0	0	
Total	23,650	0	0	0	0	0	0	0	
<b>Facility Services</b>									
Salaries	1,581,611	0	1,496,565	0	1,576,644	0	0	0	
Expenses	182,795	6,000	217,273	6,000	217,273	0	0	6,000	
Total	1,764,406	6,000	1,713,838	6,000	1,793,917	0	0	6,000	Custodians, Maintenance, Facilities Director
<b>Utilities</b>									
Salaries	0	0	0	0	0	0	0	0	
Expenses	1,395,653	303,000	1,440,742	285,500	1,600,742	0	0	285,500	<b>FY09 &amp; FY10:</b> 5% Increase for Utilities; reduced by offsets - \$75k Rentals, \$32k Caf, \$25k Adult Ed, \$50k Comm Schools, \$7,500 Music, \$80k Int PreSchool; \$6k EC PreSchool (HS)
Total	1,395,653	303,000	1,440,742	285,500	1,600,742	0	0	285,500	
<b>Employee Benefits</b>									
Salaries	0	0	0	0	0	0	0	0	
Expenses	125,463	0	130,321	0	118,482	0	0	0	7/08 Projected sick leave buyback (\$114,917.23), benefits
Total	125,463	0	130,321	0	118,482	0	0	0	
Medicaid (FY06 in FY07 % FY07 in FY08)	0								
<b>TOTALS</b>									
Salaries	24,901,090	1,747,065	25,293,253	2,254,321	26,684,671	0	373,421	2,117,000	
Expenses	7,185,505	2,385,327	6,485,887	3,229,632	6,778,853	178,666	0	2,606,657	
Total	32,086,595	4,132,392	31,779,140	5,483,953	33,463,524	178,666	373,421	4,723,657	
	32,086,595		31,779,140						
Appropriation	31,658,970		32,061,140						
STM Appropriation & RFT	427,626		(282,000)						
	32,086,596		31,779,140						
Increase Proposed			\$ 1,684,384		\$ 1,684,384	\$ 178,666	\$ 373,421		
Total FY10 Appropriation			\$ 33,463,524	Variance	\$ 33,463,524	\$ 33,642,190	\$ 34,015,611		
					0				