

Budget FY12 Draft Reduction Summary

The seal of the Town of Milton, Massachusetts, is a circular emblem. It features a central shield with a building, a ship, and a figure. The shield is surrounded by a decorative border containing the text "TOWN OF MILTON" at the top and "INCORPORATED 1664" at the bottom. The seal is rendered in a light gray, semi-transparent style.

PUBLIC SCHOOLS

MILTON, MASSACHUSETTS 02186

Milton Public Schools

FY12 DRAFT Budget Reduction Summary

FY12 Draft GF Level Service Budget	\$ 34,957,391
FY 12 GF Level Dollar Budget	\$ 33,392,036
Dollars above Level Funding (to reduce/add revenue)	\$ 1,565,355
How did we get to a \$1.56 M increase?	
FY11, 17.1 FTE Positions funded with Stimulus \$	\$ 848,716
Other DRAFT Salary and Non-Salary increases	\$ 716,639
Dollars above Level Funding (to reduce/add revenue)	\$ 1,565,355
Dollars above Level Funding (to reduce/add revenue)	\$ 1,565,355
Non-Salary Reduction Subtotal	\$ (782,000)
Salary/FTE Reductions (needed to level fund)	\$ (783,355)
Balance to Level Funding	\$ -

Milton Public Schools

FY12 DRAFT Budget Reduction Summary

Non-Salary Personnel Reductions	Reoccurring Savings	Projected Reduction	Cost Code	Plug #
Solar Panel Project, Developer Lease	No	\$ (150,000)	h	Y
Text, Materials, Supplies & Technology	No	\$ (200,000)	H	Y
Jobs Carryover, estimate	No	\$ (100,000)	h	Y
Retirements, ESTIMATED	Yes	\$ (100,000)	h	Y
Increased Fees & Chargebacks	No	\$ (50,000)	H	Y
Increase chargeback to lunch program	No	\$ (56,000)	H	Y
Custodian Reorganization	No	\$ (50,000)	H	Y
Admin Reorganization	No	\$ (20,000)	H	Y
Electricity Reduction	No	\$ (56,000)	H	Y
Subtotal (Draft) Non-Salary Reductions	No	\$ (782,000)		

Milton Public Schools

FY12 DRAFT Budget Reduction Summary

Salary -Personnel Reductions	Position/Classification	FTE	Source	Amount	Cost Code	Plug #	Note
Business Office	Support	1.0	GF	\$ (56,000)	H	Y	Reorganization
Occupational Therapist/Speech/Physical Therapist	Teacher	1.0	GF	\$ (56,000)	H	Y	Reorganization Caseload
CO/CU Grade 5 Teacher	Teacher	1.0	A	\$ (50,582)	H	N	Class Size
.2 PMS Grade 6 Latin Teacher	Teacher	0.2	GF	\$ (11,200)	H	Y	Class Size
PMS Teacher, TBD	Teacher	1.0	GF	\$ (56,000)	H	Y	Class size
PMS Math Teacher	Teacher	1.0	S	\$ (56,000)	H	Y	Math Investigations
MHS Science Teacher	Teacher	1.0	GF	\$ (56,000)	H	Y	Class Size
MHS Spanish Teacher	Teacher	1.0	GF	\$ (56,000)	H	Y	Class Size
.2 MHS Teacher, elective TBD	Teacher	0.2	GF	\$ (11,200)	H	Y	Class Size
Reorganization CO/CU Nursing Services	Nurse/Nursing Aide	0.0	GF	\$ (28,000)	H	Y	Reorganization delivery
.5 FTE to Half-Day Kindergarten Teacher	Teacher	0.5	GF	\$ (28,000)	H	Y	Reorganization delivery
Pre-School Reorganization	Partial Teacher/Aide	1.3	GF	\$ (100,000)	H	Y	
Reduction of School Year Subs		0.0	GF	\$ (56,000)	S	Y	Admin. Reorganization
Collaborative Enrollment/Savings /Coordinator			GF	\$ (50,000)	h	Y	
English/Reading Teacher	Teacher	1.0	J	\$ (56,325)	H	N	Grades 1 & 2
French/Reading Teacher	Teacher	1.0	J	\$ (50,582)	H	N	Reading Support
District Wide Staff, All Schools	Total FTEs	11.2		\$ (777,889)	H	Y	

H= Hard cost, h = round estimate cost, S = soft cost, may not be able to happen without other changes

A = ARRA, S = SFSF, J = Jobs Funds, GF = General fund, OF = Grant or Revolving

Milton Public Schools

Five Year Budget History

SCHOOL COMMITTEE CATEGORY	FY08	FY09	FY10*	FY11	FY12	FY12
	ACTUAL	ACTUAL	ACTUAL	BUDGET	LEVEL SERVICE	Level Fund
POLICY & ADMINISTRATION	\$ 1,124,583	\$ 1,168,378	\$ 1,145,769	\$ 1,220,253	\$ 1,158,780	
INSTRUCTIONAL LEADERSHIP	\$ 2,130,626	\$ 2,091,194	\$ 2,326,002	\$ 2,270,708	\$ 2,360,674	
INSTRUCTION	\$ 14,792,161	\$ 14,809,414	\$ 14,664,883	\$ 15,196,065	\$ 16,843,095	
INSTRUCTIONAL SERVICES	\$ 2,511,926	\$ 2,371,711	\$ 2,619,069	\$ 2,638,337	\$ 2,596,501	
SPECIAL EDUCATION	\$ 7,934,217	\$ 7,745,207	\$ 8,391,391	\$ 8,225,299	\$ 8,354,891	
TECHNOLOGY	\$ 379,805	\$ 429,470	\$ 487,274	\$ 465,056	\$ 479,250	
FACILITIES	\$ 3,160,059	\$ 3,066,082	\$ 3,341,648	\$ 3,376,318	\$ 3,164,200	
TOTAL GENERAL FUND	\$ 32,033,377	\$ 31,681,456	\$ 32,976,036	\$ 33,392,036	\$ 34,957,391	\$ 33,392,036
Actual Dollar Change		\$ (351,921)	\$ 1,294,580	\$ 416,000	\$ 1,565,355	\$ -
Actual % change from prior year		-1.1%	4.1%	1.3%	4.7%	0.0%
			*override year			
If 2.5 % added to school budget annually since FY08	\$ 32,834,211	\$ 33,655,067	\$ 34,496,443	\$ 35,358,854	\$ 34,496,443	
2.5% annual \$ dollar from actual \$	\$ (1,152,755)	\$ (679,031)	\$ (1,104,407)	\$ (401,463)	\$ (1,104,407)	