

Milton Public Schools
Budget Planning Analysis

PROGRAM AREA	FY07 Actual	FY08 Revised Appropriation	Additional Resources FY08	Comments
Policy and Administration				
Salaries	760,249	772,698	0	School Committee, Central Office, Legal
Expenses	297,884	446,042	0	(\$30,000 DW Undistributed) District Wide Texts, Employee Benefits
Total	1,058,133	1,218,740	0	
Instructional Leadership				
Salaries	1,959,160	1,997,361	0	Principals, Curriculum Directors
Expenses	96,970	130,018	0	
Total	2,056,129	2,127,379	0	
Instruction				
Salaries	14,552,109	13,830,159	40,000	BASE: Reinstate 1.7 FTE @ PMS; PROPOSED: Reinstate 1.5 Reading @ Elem. ; 1.5 Math @ Elem. ; 3.0 @ MHS; ADDITIONAL RESOURCES: Add \$378,000 FDK (19.0 FTE) - Tuition Fees; 210,000 FDK Grant
Expenses	462,619	668,490	768,393	Reading, Texts, Prof. Development; Title I @ \$94,663; Teacher Quality @ \$56,224
Total	15,014,728	14,498,649	808,393	
Instructional Services				
Salaries	2,000,856	1,911,475	574,573	Guidance, Athletics, Student Activities; Enhanced School Health @ 78,716;
Expenses	541,562	332,554	195,153	Bus Contract; Attendance, Supervision, Regular Aides ; \$15,539 Title IV - Safe & Drug Free Schools; Bus Fees;
Total	2,542,418	2,244,029	769,726	Transportation, Health
SPED				
Salaries	4,065,594	4,377,206	1,132,492	(+2.0 Co-Taught; 1.0 @ MHS; 1.0 @ PMS, 1.0 OT) ...Admin, Teachers, Aides, Tuitions,
Expenses	2,682,588	3,719,898	1,070,748	Note Circuit Breaker @ \$1,033,000; Federal 94-142 @ \$1,170,860; Sp. Ed. Program Improvement Grant @ 31,764; PreSchool Revolving @ \$65,000; Early Childhood Grant @ \$27,127; Medicaid @ \$0; FY09: If increased OT FTE - decreased contracted services by \$15,000 (conditional)
Total	6,748,182	8,097,104	2,203,240	
Technology				
Salaries	347,932	275,710	0	
Expenses	114,364	189,030	42,033	Increase needed for Bandwidth (\$7,500/yr)
Total	462,296	464,740	42,033	
Facilities				
Salaries	1,174,900	1,464,257	0	\$ Custodians (Co/Cu) Custodial, Maintenance
Expenses	1,437,954	1,589,408	309,000	5% Increase
Total	2,612,855	3,053,665	309,000	
Medicaid (FY06 in FY07 % FY07 in FY08)	392,000	383,000		
TOTAL				
Salaries	24,860,800	24,628,868	1,747,065	
Expenses	5,633,941	7,458,440	2,385,327	
Total	30,886,741	32,087,307	4,132,392	
Total Spending	30,886,741	32,087,307		
ATM APPR	30,519,741	31,658,970		
STM Appr	392,000	383,000		
Total Appropriation	30,911,741	32,041,970		
		(45,337)		

Milton Public Schools
Budget Planning Analysis

PROGRAM AREA	FY07 Actual	FY08 Revised Appropriation	Additional Resources FY08	Comments
School Committee				
Salaries	5,040	5,000	0	
Expenses	<u>24,475</u>	<u>8,721</u>	<u>0</u>	
Total	29,515	13,721	0	Secretary
Central Office				
Salaries	755,209	767,698	0	
Expenses	<u>97,897</u>	<u>147,000</u>	<u>0</u>	
Total	853,106	914,698	0	
Legal				
Salaries	0	0	0	
Expenses	<u>40,222</u>	<u>65,000</u>	<u>0</u>	
Total	40,222	65,000	0	
Technology				
Salaries	347,932	275,710	0	
Expenses	<u>114,364</u>	<u>189,030</u>	<u>42,033</u>	Increase needed for Internet Service (\$7,500/yr); \$2,033 Title II, Part D Grant
Total	462,296	464,740	42,033	
District Wide Texts				
Salaries	0	0	0	
Expenses	<u>0</u>	<u>75,000</u>	<u>0</u>	E/LA and Science
Total	0	75,000	0	
Curriculum Directors				
Salaries	525,942	438,898	0	
Expenses	<u>0</u>	<u>1,500</u>	<u>0</u>	
Total	525,942	440,398	0	
Principals & Assistants				
Salaries	1,433,218	1,558,463	0	
Expenses	<u>96,970</u>	<u>128,518</u>	<u>0</u>	
Total	1,530,187	1,686,981	0	
Classroom Teachers				
Salaries	13,373,955	12,967,812	0	BASE: 1.7 Teachers for FY09 (to complete 3.4 from FY08) @ PMS; PROPOSED: 3.0 FTE for High School; ADDITIONAL RESOURCES: \$378,000 for Full Day K (19.0 FTE) also \$210,000 grant (Incl. ELE)
Expenses	0	<u>70,000</u>	0	
Total	13,373,955	13,037,812	0	
Substitutes				
Salaries	382,512	373,400	30,000	\$30,000 Professional Development -Teacher Quality Grant; FY08 Increase due to Projected Maternity Leaves (\$38,400)
Expenses	0	<u>0</u>	0	
Total	382,512	373,400	30,000	
Reading Support				
Salaries	370,985	28,424	0	Add 1.5 Reading Teachers for FY09; Title I (\$107,922) & Title V (\$3,878) - FY08
Expenses	0	0	111,800	
Total	370,985	28,424	111,800	
Math Support				
Salaries	115,204	137,166	0	1.5 Math Coaches for FY09
Expenses	0	0	0	
Total	115,204	137,166	0	

Milton Public Schools
Budget Planning Analysis

PROGRAM AREA	FY07 Actual	FY08 Revised Appropriation	Additional Resources FY08	Comments
Regular Aides				
Salaries	78,788	101,390	0	
Expenses	0	0	0	
Total	78,788	101,390	0	
Library				
Salaries	211,051	218,357	0	
Expenses	0	0	0	
Total	211,051	218,357	0	
Professional Development				
Salaries	98,402	105,000	10,000	\$10,000 Professional Development for Early Childhood
Expenses	<u>71,152</u>	<u>92,000</u>	<u>89,593</u>	\$67,312 - Teacher Quality Grant; \$22,281 Sp. Ed. Pgm Improvement Grant; \$30,000 Science Professional Development
Total	169,554	197,000	99,593	
Texts				
Salaries	0	0	0	
Expenses	<u>167,942</u>	<u>111,684</u>	<u>513,000</u>	Hillside Funds (\$350,000) + Carry forward (\$163,000)
Total	167,942	111,684	513,000	
Instructional Equipment				
Salaries	0	0	0	
Expenses	<u>83,668</u>	<u>84,806</u>	<u>54,000</u>	Hillside (\$54,000)
Total	83,668	84,806	54,000	
Instructional Supplies				
Salaries	0	0	0	
Expenses	<u>139,857</u>	<u>310,000</u>	<u>0</u>	
Total	139,857	310,000	0	Supplies, Instructional Materials
Guidance				
Salaries	1,142,674	1,217,771	0	
Expenses	0	0	0	
Total	1,142,674	1,217,771	0	
SPED Administration				
Salaries	161,244	252,940	48,145	Special Education Entitlement Grant (\$48,145)
Expenses	<u>19,997</u>	<u>13,175</u>	<u>0</u>	
Total	181,241	266,115	48,145	
SPED Teachers				
Salaries	3,635,634	3,979,223	0	+1 Co-Taught class (2.0 FTE); +1.0 HS Sp. Ed.; +1.0 Sp. Ed @ PMS; +1.0 OT - FY09
Expenses	0	0	0	
Total	3,635,634	3,979,223	0	
SPED Psychologists				
Salaries	141,645	145,044	0	
Expenses	0	0	0	
Total	141,645	145,044	0	

Milton Public Schools
Budget Planning Analysis

PROGRAM AREA	FY07 Actual	FY08 Revised Appropriation	Additional Resources FY08	Comments
SPED Aides				
Salaries	48,786	0	1,084,347	
Expenses	0	0	0	
Total	48,786	0	1,084,347	Special Education Entitlement Grant (\$1,084,347)
SPED Pupil Transportation				
Salaries	0	0	0	
Expenses	816,848	850,000	0	FY08 Additional \$25,000 for contractual increases
Total	816,848	850,000	0	
SPED Out of District Tuitions				
Salaries	0	0	0	
Expenses	1,756,251	2,397,510	1,033,275	Medicaid Reimbursement (\$0) ; Circuit Breaker Reimbursement revised to \$1,033,275 (-\$72,725); o-o-d Increase @ 4%
Total	1,756,251	2,397,510	1,033,275	
SPED Contracted Services				
Salaries	78,285	0	0	Sp Ed Summer Program included as Expenses; will be expended as salary
Expenses	89,492	459,212	37,473	Special Education Entitlement Grant (\$37,473); FY09: If increased OT FTE - decreased contracted services by \$15,000 (conditional)
Total	167,777	459,212	37,473	
Attendance				
Salaries	23,641	12,780	0	
Expenses	1,800	900	0	
Total	25,441	13,680	0	
Health Services				
Salaries	304,193	338,693	85,573	Est.\$85,573 (Enhanced School Services Grant)
Expenses	12,698	16,500	14,153	Title IV Safe & Drug Free Schools Grant (\$14,153)
Total	316,891	355,193	99,726	
Regular Ed Pupil Transportation				
Salaries	0	8,500	0	
Expenses	479,891	315,154	181,000	44-9 Buses; Fee Offset; New contract beginning in FY07 - + \$25,000 for FY09 contract increase requires 181,696 in collected fees
Total	479,891	323,654	181,000	
Athletics				
Salaries	302,018	191,422	351,000	\$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; Hillside @ \$46k; Advertising @ \$20k; Boosters @ \$50k; Boosters Event Fundraising @ \$25k
Expenses	47,173	0	0	
Total	349,192	191,422	351,000	

Milton Public Schools
Budget Planning Analysis

PROGRAM AREA	FY07 Actual	FY08 Revised Appropriation	Additional Resources FY08	Comments
Student Activities				
Salaries	123,613	11,710	138,000	
Expenses	0	0	0	
Total	123,613	11,710	138,000	Student Activities
Student Supervision				
Salaries	25,928	29,209	0	
Expenses	0	0	0	
Total	25,928	29,209	0	
Facility Services				
Salaries	1,174,900	1,464,257	0	
Expenses	<u>339,129</u>	<u>217,273</u>	<u>6,000</u>	
Total	1,514,029	1,681,530	6,000	Custodians, Maintenance, Facilities Director
Utilities				
Salaries	0	0	0	
Expenses	<u>1,098,825</u>	<u>1,372,135</u>	<u>303,000</u>	5% Increase for Utilities; reduced by offsets - \$75k Rentals, \$25k Caf, \$18k Adult Ed, \$25k Comm Schools, \$3k Music, \$25k Community Schools increase, \$80k Int PreSchool; \$6k EC PreSchool (HS)
Total	1,098,825	1,372,135	303,000	
Employee Benefits				
Salaries	0	0	0	
Expenses	<u>135,291</u>	<u>150,321</u>	<u>0</u>	Sick leave buyback, benefits
Total	135,291	150,321	0	
Medicaid (FY06 in FY07 % FY07 in FY08)	392,000	383,000		
TOTALS				
Salaries	24,860,800	24,628,868	1,747,065	
Expenses	<u>6,025,941</u>	<u>7,458,440</u>	<u>2,385,327</u>	
Total	30,886,741	32,087,307	4,132,392	
		<u>32,087,307</u>		
Appropriation	<u>30,494,741</u>	<u>31,658,970</u>		
STM Appropriation	<u>392,000</u>	<u>383,000</u>		
	<u>30,886,741</u>	<u>32,041,970</u>		
		<u>(45,337)</u>		