

MILTON PUBLIC SCHOOLS

FY09 BUDGET SUMMARY

PROGRAM AREA	FY09 voted Budget	Revision	Revised Budget	Encumbered 01/16/09	Expended 01/16/09	BALANCE \$
Policy and Administration						
Salaries	801,074	0	801,074	0	452,736	348,338
Expenses	<u>426,042</u>	<u>53,219</u>	<u>479,261</u>	<u>100,635</u>	<u>255,274</u>	<u>123,352</u>
Total	1,227,116	53,219	1,280,335	100,635	708,011	471,690
Instructional Leadership						
Salaries	1,986,859	0	1,986,859	0	940,970	1,045,889
Expenses	<u>130,019</u>	<u>0</u>	<u>130,019</u>	<u>11,567</u>	<u>109,003</u>	<u>9,449</u>
Total	2,116,878	0	2,116,878	11,567	1,049,973	1,055,338
Instruction						
Salaries	13,989,580	<u>103,000</u>	14,092,580	3,000	5,877,570	8,212,010
Expenses	<u>398,492</u>	<u>0</u>	<u>398,492</u>	<u>12,367</u>	<u>250,370</u>	<u>135,755</u>
Total	14,388,072	103,000	14,491,072	15,367	6,127,939	8,347,765
Instructional Services						
Salaries	2,041,244	0	2,041,244	11,556	954,685	1,075,004
Expenses	<u>357,554</u>	<u>0</u>	<u>357,554</u>	<u>0</u>	<u>153,593</u>	<u>203,961</u>
Total	2,398,798	0	2,398,798	11,556	1,108,278	1,278,965
SPED						
Salaries	4,597,010	0	4,597,010	0	1,768,185	2,828,825
Expenses	<u>3,700,318</u>	<u>(385,000)</u>	<u>3,315,318</u>	<u>2,668,594</u>	<u>1,469,380</u>	<u>(822,656)</u>
Total	8,297,328	(385,000)	7,912,328	2,668,594	3,237,565	2,006,169
Technology						
Salaries	285,744	0	285,744	0	152,159	133,585
Expenses	<u>196,530</u>	<u>0</u>	<u>196,530</u>	<u>3,620</u>	<u>129,486</u>	<u>63,424</u>
Total	482,274	0	482,274	3,620	281,645	197,009
Facilities						
Salaries	1,492,659	0	1,492,659	0	794,366	698,293
Expenses	<u>1,658,015</u>	<u>0</u>	<u>1,658,015</u>	<u>156,765</u>	<u>786,500</u>	<u>714,750</u>
Total	3,150,674	0	3,150,674	156,765	1,580,866	1,413,043
TOTAL						
Salaries	25,194,170	103,000	25,297,170	14,556	10,940,670	14,341,945
Expenses	6,866,970	(331,781)	6,535,189	2,953,548	3,153,606	428,035
PY Encumbrance		(53,219)	(53,219)			
Total	<u>32,061,140</u>	<u>(282,000)</u>	<u>31,779,140</u>	<u>2,968,104</u>	<u>14,094,276</u>	<u>14,769,979</u>

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School Committee						
Salaries	5,000		5,000		7,671	(2,671)
Expenses	<u>8,721</u>	<u>53,219</u>	<u>61,940</u>		<u>15,660</u>	<u>46,280</u>
Total	13,721	53,219	66,940	0	23,331	43,609
Central Office						
Salaries	796,074		796,074		445,065	351,009
Expenses	<u>147,000</u>	<u>0</u>	<u>147,000</u>	<u>100,635</u>	<u>67,077</u>	<u>(20,711)</u>
Total	943,074	0	943,074	100,635	512,142	330,297
Legal						
Salaries			0			
Expenses	<u>65,000</u>	<u>0</u>	<u>65,000</u>		<u>54,056</u>	<u>10,944</u>
Total	65,000	0	65,000	0	54,056	10,944
Technology						
Salaries	285,744		285,744		152,159	133,585
Expenses	<u>196,530</u>	<u>0</u>	<u>196,530</u>	<u>3,620</u>	<u>129,486</u>	<u>63,424</u>
Total	482,274	0	482,274	3,620	281,645	197,009
District Wide Texts						
Salaries			0			0
Expenses	<u>75,000</u>	<u>0</u>	<u>75,000</u>			<u>75,000</u>
Total	75,000	0	75,000	0	0	75,000
Curriculum Directors						
Salaries	460,517		460,517		189,643	270,874
Expenses	<u>1,500</u>	<u>0</u>	<u>1,500</u>		<u>130</u>	<u>1,370</u>
Total	462,017	0	462,017	0	189,773	272,244
Principals & Assistants						
Salaries	1,526,342		1,526,342		751,327	775,015
Expenses	<u>128,519</u>	<u>0</u>	<u>128,519</u>	<u>11,567</u>	<u>108,873</u>	<u>8,079</u>
Total	1,654,861	0	1,654,861	11,567	860,200	783,094
Classroom Teachers						
Salaries	13,227,876	103,000	13,330,876		5,595,314	7,735,562
Expenses		<u>0</u>	<u>0</u>			
Total	13,227,876	103,000	13,330,876		5,595,314	7,735,562
Substitutes						
Salaries	335,000		335,000		127,264	207,736
Expenses		<u>0</u>	<u>0</u>			
Total	335,000	0	335,000		127,264	207,736

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Reading Support						
Salaries			0			0
Expenses		<u>0</u>	<u>0</u>			
Total	0	0	0		0	0
Math Support						
Salaries	87,202		87,202			87,202
Expenses		<u>0</u>	<u>0</u>			
Total	87,202	0	87,202		0	87,202
Regular Aides						
Salaries	143,215		143,215		65,065	78,150
Expenses		<u>0</u>	<u>0</u>			
Total	143,215	0	143,215		65,065	78,150
Library						
Salaries	234,502		234,502		119,269	115,233
Expenses		<u>0</u>	<u>0</u>			
Total	234,502	0	234,502		119,269	115,233
Professional Development						
Salaries	105,000		105,000	3,000	35,723	66,277
Expenses	<u>92,000</u>		<u>92,000</u>	<u>4,221</u>	<u>52,549</u>	<u>35,230</u>
Total	197,000	0	197,000	7,221	88,273	101,507
Texts						
Salaries			0		0	
Expenses	<u>111,684</u>	<u>0</u>	<u>111,684</u>		<u>76,272</u>	<u>35,412</u>
Total	111,684	0	111,684	0	76,272	35,412
Instructional Equipment						
Salaries			0			
Expenses	<u>34,806</u>	<u>0</u>	<u>34,806</u>	<u>542</u>	<u>20,544</u>	<u>13,720</u>
Total	34,806	0	34,806	542	20,544	13,720
Instructional Supplies						
Salaries			0			
Expenses	<u>160,002</u>	<u>0</u>	<u>160,002</u>	<u>7,604</u>	<u>101,004</u>	<u>51,393</u>
Total	160,002	0	160,002	7,604	101,004	51,393
Guidance and Adjustment Counselors						
Salaries	1,220,946		1,220,946	7,806	526,527	686,613
Expenses		<u>0</u>	<u>0</u>			
Total	1,220,946	0	1,220,946	7,806	526,527	686,613
SPED Administration						
Salaries	259,723		259,723		102,898	156,825
Expenses	<u>13,175</u>	<u>0</u>	<u>13,175</u>	<u>9,237</u>	<u>9,856</u>	<u>(5,918)</u>
Total	272,898	0	272,898	9,237	112,754	150,907

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SPED Teachers						
Salaries	4,186,505		4,186,505		1,606,086	2,580,419
Expenses		<u>0</u>	<u>0</u>			
Total	4,186,505	0	4,186,505		1,606,086	2,580,419
SPED Psychologists						
Salaries	150,782		150,782		57,993	92,789
Expenses		<u>0</u>	<u>0</u>			
Total	150,782	0	150,782		57,993	92,789
SPED Aides						
Salaries			0		1,207	(1,207)
Expenses		<u>0</u>	<u>0</u>			
Total	0	0	0		1,207	(1,207)
SPED Pupil Transportation						
Salaries			0			
Expenses	<u>850,000</u>		<u>850,000</u>	<u>451,762</u>	<u>362,347</u>	<u>35,891</u>
Total	850,000	0	850,000	451,762	362,347	35,891
SPED Out of District Tuitions						
Salaries			0			
Expenses	<u>2,437,143</u>	<u>(385,000)</u>	<u>2,052,143</u>	<u>2,104,786</u>	<u>1,019,256</u>	<u>(1,071,899)</u>
Total	2,437,143	(385,000)	2,052,143	2,104,786	1,019,256	(1,071,899)
SPED Contracted Services						
Salaries			0			
Expenses	<u>400,000</u>		<u>400,000</u>	<u>102,809</u>	<u>77,922</u>	<u>219,269</u>
Total	400,000	0	400,000	102,809	77,922	219,269
Attendance						
Salaries	13,068		13,068		8,770	4,298
Expenses	<u>900</u>	<u>0</u>	<u>900</u>			<u>900</u>
Total	13,968	0	13,968	0	8,770	5,198
Health Services						
Salaries	443,064		443,064	3,750	185,113	254,201
Expenses	<u>16,500</u>	<u>0</u>	<u>16,500</u>		<u>5,618</u>	<u>10,882</u>
Total	459,564	0	459,564	0	190,731	268,833
Regular Ed Pupil Transportation						
Salaries	8,500		8,500			8,500
Expenses	<u>340,154</u>	<u>0</u>	<u>340,154</u>		<u>147,975</u>	<u>192,179</u>
Total	348,654	0	348,654	0	147,975	200,679
Athletics						
Salaries	195,613		195,613		123,766	71,847
Expenses		<u>0</u>	<u>0</u>			<u>0</u>
Total	195,613	0	195,613	0	123,766	71,847
Student Activities						
Salaries	16,838		16,838		45,443	(28,605)
Expenses		<u>0</u>	<u>0</u>			
Total	16,838	0	16,838		45,443	(28,605)

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Student Supervision						
Salaries			0			0
Expenses		<u>0</u>	<u>0</u>			
Total	0	0	0		0	0
Facility Services						
Salaries	1,492,659		1,492,659		794,366	698,293
Expenses	<u>217,273</u>		<u>217,273</u>	<u>1,976</u>	<u>161,764</u>	<u>53,534</u>
Total	1,709,932	0	1,709,932	1,976	956,130	751,827
Utilities						
Salaries			0			
Expenses	<u>1,440,742</u>	<u>0</u>	<u>1,440,742</u>	<u>154,789</u>	<u>624,737</u>	<u>661,216</u>
Total	1,440,742	0	1,440,742	154,789	624,737	661,216
Employee Benefits						
Salaries			0			
Expenses	<u>130,321</u>		<u>130,321</u>		<u>118,482</u>	<u>11,839</u>
Total	130,321	0	130,321		118,482	11,839
TOTALS						
Salaries	25,194,170	103,000	25,297,170	14,556	10,940,670	14,341,945
Expenses	6,866,970	(331,781)	6,535,189	2,953,548	3,153,606	428,035
Total	32,061,140	(228,781)	31,832,359	2,968,104	14,094,276	14,769,979
	31,676,120	156,219	31,832,339	2,968,104	14,094,276	14,769,959
	<u>385,020</u>	<u>-385,000</u>	<u>20</u>	<u>0</u>	<u>0</u>	<u>20</u>