

Milton Public Schools
Budget Planning

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
Policy and Administration									
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
Total	1,180,945	0	1,227,116	0	1,262,918	0	0	0	
Instructional Leadership									
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	
Total	2,131,204	0	2,116,875	0	2,197,171	0	0	0	
Instruction									
Salaries	14,232,570	40,000	14,276,141	628,000	15,038,447	0	213,383	624,221	FY09: \$103,000 STM Appr; ADDITIONAL RESOURCES: 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
Total	14,708,752	808,393	14,674,631	1,747,511	15,436,937	0	213,383	1,396,387	
Instructional Services									
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;
Total	2,511,925	769,726	2,340,796	684,566	2,534,326	0	0	534,000	Transportation, Health
SPED									
Salaries	4,061,362	1,132,492	4,463,630	1,137,321	4,672,842	0	0	1,150,000	Admin, Teachers, Aides, Tuitions, FY09: 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 +/-); 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%;
Total	7,934,217	2,203,240	7,782,869	2,757,786	8,138,339	178,666	0	2,497,991	
Technology									
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)
Total	459,493	42,033	482,274	2,590	499,175	0	0	0	
Facilities									
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
Total	3,160,059	309,000	3,154,580	291,500	3,394,659	0	0	291,500	
Medicaid (FY06 in FY07 % FY07 in FY08)	0								
TOTAL									
Salaries	24,901,090	1,747,065	25,293,253	2,254,321	26,684,671	0	213,383	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	
Total	32,086,595	4,132,392	31,779,140	5,483,953	33,463,524	178,666	213,383	4,719,878	
Total Spending	32,086,595		31,779,140		33,463,524	33,642,191	33,855,574		
ATM APPR	31,658,970		32,061,140						
STM Appr & RFT	427,626		(282,000)						
Total Appropriation	32,086,596		31,779,140						
FY09 Current (12/09)		1,051,000	Food Services	1,051,000	FY10 School Plan	33,855,574			
31,779,140		145,000	Summer School	145,000					
		90,000	Adult Education	90,000					
		950,000	Community Schools	550,000	Personnel	26,898,055			
Personnel	25,293,253	165,000	Rental Expenses	165,000	Expenses	6,957,519			
Expenses	6,485,887	55,000	Student Athletic Accounts	55,000					
		7,500	Student Enrichment (PASS)	7,500					
		15,000	Welcome to Pierce	15,000					
		7,500	Alternative Evening Progra	7,500					
		6,618,392	Total Outside Resources	7,569,953					
\$	31,779,140								
\$	(0)								

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School Committee									
Salaries	4,095	0	5,000	0	6,743	0	0	0	
Expenses	15,287	0	8,721	0	12,385	0	0	0	
Total	19,382	0	13,721	0	19,128	0	0	0	Secretary
Central Office									
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	
Legal									
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	
Technology									
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	FY10: Increase needed for Internet Service (\$5,000/yr); TII, Part D Grant (\$2,590) not expected to be renewed by Congress
Total	459,493	42,033	482,274	2,590	499,175	0	0	0	
District Wide Texts									
Salaries	0	0	0	0	0	0	0	0	
Expenses	34,179	0	75,000	0	75,000	0	0	0	E/LA and Science
Total	34,179	0	75,000	0	75,000	0	0	0	
Curriculum Directors									
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	
Principals & Assistants									
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	
Classroom Teachers									
Salaries	13,381,697	0	13,444,278	588,000	14,190,373	0	213,383	588,000	FY09 & FY10: \$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	
Substitutes									
Salaries	352,615	30,000	335,000	30,000	335,000	0	0	30,000	FY09 & FY10: \$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	
Reading Support									
Salaries	4,999	0	0	0	0	0	0	0	
Expenses	0	111,800	0	128,573	0	0	0	128,573	FY09 & FY10: Title I (\$128,573) & Title V (\$0)
Total	4,999	111,800	0	128,573	0	0	0	128,573	
Classroom Aides									
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)	
Math Support									
Salaries	123,556	0	87,202	0	93,025	0	0	0	FY09 & FY10: 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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Regular Aides									
Salaries	84,217	0	83,210	0	165,706	0	0	0	FY09 & FY10: 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	
Library									
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	
Professional Development									
Salaries	147,486	10,000	105,000	10,000	105,000	0	0	10,000	FY09 & FY10: \$10,000 Professional Development for Early Childhood Grant
Expenses	49,964	89,593	92,000	89,593	92,000	0	0	89,593	FY09 & FY10: \$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	
Texts									
Salaries	0	0	0	0	0	0	0	0	
Expenses	157,156	513,000	111,684	847,345	111,684	0	0	500,000	FY09: Hillside Funds (\$350,000) + Carry forward (\$497,385); FY10: \$500,000 expected to remain
Total	157,156	513,000	111,684	847,345	111,684	0	0	500,000	
Instructional Equipment									
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); FY09: Appr reduced \$50,000 (5/08)
Total	146,646	54,000	34,806	54,000	34,806	0	0	54,000	
Instructional Supplies									
Salaries	0	0	0	0	0	0	0	0	
Expenses	122,416	0	160,000	0	160,000	0	0	0	Supplies, Instructional Materials - FY09: Reduced \$150,000
Total	122,416	0	160,000	0	160,000	0	0	0	
Guidance									
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	
SPED Administration									
Salaries	217,106	48,145	259,722	52,974	268,858	0	0	50,000	FY09: 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	
SPED Teachers									
Salaries	3,762,314	0	4,053,126	0	4,248,445	0	0	0	
Expenses	0	0	0	0	0	0	0	0	
Total	3,762,314	0	4,053,126	0	4,248,445	0	0	0	
SPED Psychologists									
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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SPED Aides									
Salaries	5,127	1,084,347	0	1,084,347	0	0	0	1,100,000	FY09: Special Education Entitlement Grant (\$1,084,347); FY10: expect minor increase in grant
Expenses	0	0	0	0	0	0	0	0	
Total	5,127	1,084,347	0	1,084,347	0	0	0	1,100,000	
SPED Pupil Transportation									
Salaries	0	0	0	0	0	0	0	0	Special Education Transportation; FY09 - Contracting through Charms Collaborative; FY10 - Costs under review, concern about potential increase
Expenses	787,500	0	850,000	0	850,000	0	0	0	
Total	787,500	0	850,000	0	850,000	0	0	0	
SPED Out of District Tuitions									
Salaries	0	0	0	0	0	0	0	0	FY09: 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 +/-); 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	2,830,569	1,033,275	2,056,063	1,566,941	2,202,322	178,666	0	1,297,991	
Total	2,830,569	1,033,275	2,056,063	1,566,941	2,202,322	178,666	0	1,297,991	
SPED Contracted Services									
Salaries	0	0	0	0	0	0	0	0	FY09 & FY10: 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	FY09 & FY10: Special Education Entitlement Grant @ \$53,524; Sp. Ed. Summer Services charged back to this line
Total	237,249	37,473	400,000	53,524	400,000	0	0	50,000	
Attendance									
Salaries	12,537	0	13,068	0	13,463	0	0	0	
Expenses	900	0	900	0	0	0	0	0	
Total	13,437	0	13,968	0	13,463	0	0	0	
Health Services									
Salaries	354,492	85,573	445,068	0	464,494	0	0	0	FY09: Est.\$85,573 (Enhanced School Services Grant); 7/08 Grant not received - impact: increase of \$45,713 needed to appropriation
Expenses	10,206	14,153	16,500	14,566	16,500	0	0	14,000	FY09: Title IV Safe & Drug Free Schools Grant (\$14,566); FY10: -expect reduction in grant
Total	364,697	99,726	461,568	14,566	480,994	0	0	14,000	
Regular Ed Pupil Transportation									
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	
Total	340,704	181,000	348,654	181,000	358,500	0	0	181,000	
Athletics									
Salaries	274,291	351,000	195,613	351,000	201,069	0	0	251,000	FY09: \$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	
Total	274,937	351,000	195,613	351,000	201,069	0	0	251,000	

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Student Activities									
Salaries	104,383	138,000	16,838	138,000	17,500	0	0	88,000	FY09: 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
Student Supervision									
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	
Facility Services									
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
Utilities									
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	FY09 & FY10: 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	
Employee Benefits									
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								
TOTALS									
Salaries	24,901,090	1,747,065	25,293,253	2,254,321	26,684,671	0	213,383	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	213,383	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	\$ 213,383		
Total FY10 Appropriation			\$ 33,463,524	Variance	\$ 33,463,524	\$ 33,642,190	\$ 33,855,574		
					0				