

Non Salary Back Up Information

Central

Central Office Budget Worksheets

<u>Acct #</u>	<u>Description</u>	<u>Level 1</u>	<u>Level 2</u>	<u>Total Bud Req</u>
1110-551-5-8	GENERAL SUPPLIES	\$ 8,721		\$ 8,721
1210-551-5-8	GENERAL SUPPLIES	\$ 24,500		\$ 24,500
1220-551-5-8	GENERAL SUPPLIES	\$ 21,400		\$ 21,400
1410-551-5-8	GENERAL SUPPLIES	\$ 45,000		\$ 45,000
1420-561-5-8	ADVERTISING	\$ 30,000		\$ 30,000
1430-999-4-2	SPED Legal Services	\$ 36,000	\$ -	\$ 36,000
1430-999-4-8	LEGAL	\$ 39,000		\$ 39,000
5100-999-8-8	Retirement	\$ 85,000		\$ 85,000
		<u>\$ 289,621</u>		<u>\$ 289,621</u>

FY13 Budget	\$ 289,621	
FY12 Budget	\$ 318,800	
Savings/ (Cost)	\$ (29,179)	Bargaining Year for Teachers Too

**MILTON PUBLIC SCHOOLS
FISCAL YEAR JULY 1, 2012 TO JUNE 30, 2013**

School Committee
PROGRAM LEVEL

All
GRADE LEVEL

All
SCHOOL

GENERAL SUPPLIES
OBJECT

1110-551-5-8
CODE

1 of 1
PAGE # OF

M. Gillis
SUBMITTED BY

1
LEVEL

2
LEVEL

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Paper, Binders, folders, water for meetings, toner, travel reimbursement, conferences, MASC Dues	1	\$ 8,721.00	\$ 8,721	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
			\$ -	\$ -
			\$ 8,721	\$0.00

COMMENTS:
Level funded, any overdraft typically covered by other central admin non-salary budget

ADMINISTRATOR
SUPERINTENDENT

\$	\$
\$	APPROVED

ACTUALS	
FY08	\$ 15,287
FY09	\$ 16,900
FY10	\$ 16,012
FY11	\$ 14,395
BUDGET	
FY12	\$ 8,721

Roll up of SC Expenses other than recording secretary

**MILTON PUBLIC SCHOOLS
FISCAL YEAR JULY 1, 2011 TO JUNE 30, 2012**

Business Office
PROGRAM LEVEL

All
GRADE LEVEL

All
SCHOOL

GENERAL SUPPLIES
OBJECT

1410-551-5-8
CODE

1 of 1
PAGE # OF

M. Gillis
SUBMITTED BY

1 **2**
LEVEL **LEVEL**

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
MASBO, ASBO, DESE Workshops, Other PD, Training	1	\$ 4,000	\$ 4,000	
			\$ -	
			\$ -	
GL Software Training	1	\$ 4,000	\$ 4,000	
Paper, Folders, Office supplies	1	\$ 10,500	\$ 10,500	
Postage	1	\$ 10,000	\$ 10,000	
Printing	1	\$ 2,500	\$ 2,500	
Copier Expense	1	\$ 12,500	\$ 12,500	
In-state Travel Reimbursement	1	\$ 1,500	\$ 1,500	
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
TOTAL			\$ 45,000	\$0.00

COMMENTS:
Level Funded from FY12

ADMINISTRATOR

SUPERINTENDENT

\$	\$
\$	APPROVED

ACTUALS	
FY08	\$ 39,802
FY09	\$ 73,353
FY10	\$ 32,239
FY11	\$ 38,401
BUDGET	
FY12	\$ 45,000

HR /Advertising expense reflected in total through FY10
Line item also used to help cover unforeseen expenses in other areas
e.g. teachers, aides, tuition, transportation

**MILTON PUBLIC SCHOOLS
FISCAL YEAR JULY 1, 2011 TO JUNE 30, 2012**

SPED Legal Services
PROGRAM LEVEL

All
GRADE LEVEL

All
SCHOOL

LEGAL
OBJECT

1430-999-4-2
CODE

1 of 1
PAGE # OF

M. Gillis
SUBMITTED BY

1
LEVEL

2
LEVEL

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
			\$ -	
Special Education Counsel	200	\$ 180	\$ 36,000	
(Hearings, consultation, defending IEP implementation)			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
TOTAL			\$ 36,000	\$ 0.00

COMMENTS:

New line item to track legal services related solely to Special Education.

ADMINISTRATOR
SUPERINTENDENT

\$	\$
\$	APPROVED

ACTUALS		
FY07	\$	-
FY08	\$	-
FY09	\$	-
FY11	\$	-
BUDGET		
FY12	\$	27,000

FY12 1st year SPED and Student legal exp broken out

Technology

FY 13 Technology Budget Worksheets

<u>Acct #</u>	<u>Description</u>	<u>Level 1</u>	<u>Level 2</u>	<u>Total Bud Req</u>
1450-551-5-8	General Technology Supplies	\$ 139,631	\$ -	\$ 139,631
2250-551-5-8	Capital to meet DESE Criteria	\$ 19,260	\$ 376,226	\$ 395,486
		\$ 158,891	\$ 376,226	\$ 535,117
	Level 1 Request			
	FY 13 Budget	\$ 158,891		
	FY12 Budget	\$ 158,891		
	Increase/(decrease)	\$ (0)	0.0% from FY12	
	Level 2 Request			
	FY13 Budget	\$ 376,226		
	FY12 Budget	\$ -		
		\$ 376,226		from FY12

MILTON PUBLIC SCHOOLS
FISCAL YEAR JULY 1, 2012 TO JUNE 30, 2013

Technology
PROGRAM LEVEL

All
GRADE LEVEL

All
SCHOOL

General Technology Supplies
OBJECT

1450-551-5-8
CODE

1 of 2
PAGE # OF

B. Pattison
SUBMITTED BY

1 2
LEVEL LEVEL

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO	EST COST TO
			MAINTAIN PROGRAM	IMPROVE PROGRAM
Rediker support contract			\$ 19,200	
Internet access			\$ 7,800	
Firewall service and updates			\$ 15,000	
Edline renewal			\$ 12,749	
Concourse renewal			\$ 2,625	
LCD projector replacement	6	\$ 795		
LCD replacement lamps	24	\$ 299		
Sophos Antivirus renewal			\$ 7,232	
Cisco SmartNet renewal			\$ 6,466	
GradeQuick renewal			\$ 5,352	
email archival service renewal			\$ 3,500	
various software license upgrades			\$ 4,200	
replacement of 2 labs	52	\$ 755	\$ 39,260	
district wide toner supplies			\$ 15,672	
replacement of printers	6	\$ 890	\$ 5,340	
supplies - hard drives, ram, monitors			\$ 3,588	
projector bulbs, cds, DVDs, tools, print servers, cables, wireless AP, etc				\$ -
Supplies charged back to Rental Revolving	1	\$ (8,354)	(8,354)	\$ -
				\$ -
				\$ -
				\$ -
TOTAL			\$ 139,631	\$ -

COMMENTS:

Budget serves 1150 computers, 140 printers
12 servers, 94 switches, 550 staff

ADMINISTRATOR

SUPERINTENDENT

\$	\$
\$	APPROVED

ACTUALS	
FY09	\$ 107,872
FY10	\$ 192,171
FY11	\$ 235,123
BUDGET	
FY12	\$ 158,890

Some supply items charged off to specific schools

FY10 - Tech also supported by other GF line items and other funds
FY 11 Level Funded from FY10

MILTON PUBLIC SCHOOL
FISCAL YEAR JULY 1, 2012 TO JUNE 30, 2013

TECHNOLOGY
PROGRAM LEVEL

PK-12
GRADE LEVEL

All
SCHOOL

Capital to meet DESE Criteria
OBJECT

2451-999-5-8
CODE

2 of 2
PAGE # OF

B. Pattison

1
LEVEL

2
LEVEL

ITEM OR SERVICE DESCRIPTION	QUANTITY	x PER UNIT	EST COST TO	EST COST TO
	REQUESTED	COST	MAINTAIN	IMPROVE
		(EA,SET,GAL)	PROGRAM	PROGRAM
district wide pc's	212	\$755		\$160,060
server replacement	3	\$4,700		\$14,100
firewall upgrade	1	\$14,300		\$14,300
additional smartboard installations	30	\$4,944		\$148,320
LCD projector replacement	6	\$795		\$4,770
LCD replacement lamps	24	\$299		\$7,176
server virtualization	1	\$27,500		\$27,500
PC& Monitors procured via state				
contract or bid, price reflects monitor			\$15,672	
	6			
			\$3,588	
			\$ -	
			\$ 19,260	\$ 376,226
TOTAL				
ADMINISTRATOR				\$
SUPERINTENDENT			\$	

COMMENTS:

	Actuals	
FY07	\$	52,946
FY08	\$	63,470
FY09	\$	3,370
FY10	\$	27,406
FY11	\$	93,297
	Budget	
FY12	\$	-

Actuals are total spent in all schools

Line typically not budgeted for, flexibility from Tech & School Budgets

SPED

Special Education General Fund Expenses FY13 Budget Request

Acct #	Description	Programs	Level 1	Level 2	Total Bud Req
2110-999-4-2	CONTRACTED SERVICES	SPED	\$ 475,000	\$ -	\$ 475,000
2210-551-5-2	GENERAL SUPPLIES	SPED	\$ 13,175	\$ -	\$ 13,175
9300-999-4-2	SECONDARY TUITION-Private	SPED	\$ 1,630,970	\$ -	\$ 1,630,970
9400-999-4-2	COLLAB SECONDARY TUITION	SPED	\$ 533,856	\$ -	\$ 533,856
		FY 13 Budget Request	\$ 2,653,001	\$ -	\$ 2,653,001
		FTY 12 Budget	\$ 2,571,784		
		Savings/(Add'l cost)	\$ (81,217)		

MILTON PUBLIC SCHOOLS
FISCAL YEAR JULY 1, 2012 TO JUNE 30, 2013

SPED
PROGRAM LEVEL

PK-12
GRADE LEVEL

L & OUTSIDE PLACEMENT
SCHOOL

CONTRACTED SERVICES
OBJECT

2110-999-4-2
CODE

1 of 1
PAGE # OF

Dir of Pupil Services/ Bus. Admin
SUBMITTED BY

1 2
LEVEL LEVEL

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
ABA consulting	100	\$120	\$ 12,000	
ABA Home Therapy	1378	\$50	\$ 68,900	
ABA Home Therapy	700	\$75	\$ 52,500	
ABA Home Therapy	160	\$100	\$ 16,000	
Tutoring (Home/Hospital)	2400	\$30	\$ 72,000	
Speech consulting	36	\$100	\$ 3,600	
E-Sped Software/database	1	\$8,000	\$ 8,000	
PT Services	50	\$ 42	\$ 2,100	
Swim Program	1	\$ 3,800	\$ 3,800	
1:1 aides	4	\$ 21,000	\$ 84,000	
<u>Hearing Vision, Pyschological Services</u>	160	\$ 110	\$ 17,600	
<u>Staff or Consulting for Add'l Services</u>	1	\$ 134,500	\$ 134,500	
				\$ -
Level funded from FY11	TOTAL		\$ 475,000	\$ -
<u>COMMENTS:</u>	ADMINISTRATOR		\$	\$
This line item is to cover all of the Special Ed services we can not or should not perform in-house, as well as those staff positions we are required to provide after the fiscal year has started. Some charges to this line have been and will likely be salary line items and not reflected in the history.	SUPERINTENDENT		\$	

Actuals	
FY07	\$ 104,567
FY08	\$ 237,250
FY09	\$ 163,485
FY10	\$ 301,379
Budget	
FY10	\$ 475,000

MILTON PUBLIC SCHOOLS
FISCAL YEAR JULY 1, 2012 TO JUNE 30, 2013

SPED
PROGRAM LEVEL

PK-12
GRADE LEVEL

OUTSIDE PLACEMENT
SCHOOL

GENERAL SUPPLIES
OBJECT

2110-551-5-2
CODE

1 of 1
PAGE # OF

Dir of Pupil Services/ Bus. Admin
SUBMITTED BY

1 2
LEVEL **LEVEL**

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Office Supplies Roll up	1	\$13,175	\$ 13,175	
			\$ -	
Includes travel, consultants, Prof. Dev.			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
				\$ -
				\$ -

TOTAL	\$ 13,175	\$ -
ADMINISTRATOR	\$	\$
SUPERINTENDENT	\$	

COMMENTS:
Level Funded from FY10

	Actuals	
FY07	\$	16,475
FY08	\$	15,237
FY09	\$	20,449
FY10	\$	20,798
Budget		
FY11	\$	13,175

Transportation

Transportation Budget Worksheet Summary

<u>Acct #</u>	<u>Description</u>	<u>Level 1</u>	<u>Level 2</u>	<u>Total Bud Req</u>
3300-541-4-1	Regular Education	\$ 397,140		\$ 397,140
3300-541-4-2	OOD Transportation/ SPED In-District	\$ 865,000		\$ 865,000
				\$ 1,262,140
	FY12 Budget Request	\$ 1,262,140		
	FY11 Budget	\$ 1,254,593		
	Change	\$ 7,547		

MILTON PUBLIC SCHOOL
FISCAL YEAR JULY 1, 2012 TO JUNE 30, 2013

SPED
PROGRAM LEVEL

PK-12
GRADE LEVEL

OUTSIDE PLACEMENT
SCHOOL

OOD Transportation/ SPED In-District
OBJECT

3300-541-4-2
CODE

1 of 1
PAGE # OF

Pupil Services Director/Bus. Adn

1
LEVEL

2
LEVEL

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Bay Cove	1	\$20,700	\$20,700	
In-District SPED Transp (\$21 p/ pupil per day)	47	\$3,060	\$143,820	
In-District SPED Transp Wheel chair Passenger	2	\$20,070	\$40,140	
Homeless Transp.	3.5	\$17,100	\$59,850	
Beacon High	2	\$15,840	\$31,680	
Boston High	1	\$16,150	\$16,150	
Cardinal Cushing	2	\$22,560	\$45,120	
Charms	2	\$8,460	\$16,920	
Cohasset HS	1	\$25,200	\$25,200	
Cotting	1	\$38,540	\$38,540	
Dearborn Academy	1	\$15,981	\$15,981	
Duxbury HS	1	\$21,244	\$21,244	
Evergreen School	1	\$16,920	\$16,920	
Granite Academy	2	\$9,350	\$18,700	
Hanson MS	1	\$19,082	\$19,082	
Italian Home for Children	1	\$20,900	\$20,900	
Kennedy Day School (Franciscan Hospital)	1	\$38,728	\$38,728	
Landmark	1	\$15,053	\$15,053	
League School	1	\$29,435	\$29,435	
Learning Prep	2	\$9,400	\$18,800	
Learning Prep	1	\$35,720	\$35,720	
Manville	4	\$11,000	\$44,000	
May Center	1	\$21,600	\$21,600	
NE Academy	2	\$14,850	\$29,700	
NE Center for Children	1	\$37,125	\$37,125	
Perkins School for the Blind	1	\$30,150	\$30,150	
Perkins School for the Blind	1	\$15,075	\$15,075	
Perkins School for the Blind	1	\$15,075	\$15,075	
South Shore collab	1	\$21,620	\$21,620	
Quincy	1	\$9,000	\$9,000	
Reeds	1	\$13,500	\$13,500	
Protestant Guild for Human Services	1	\$15,000	\$15,000	
TOTAL			\$ 940,527	\$ -
ADMINISTRATOR			865,000	\$
SUPERINTENDENT			\$	

COMMENTS:

Budget Level Funded, prices vary based on # of riders per vehicle in OOD, flat rate for in-town

	Actuals
FY07	\$ 1,018,434
FY08	\$ 787,500
FY09	\$ 1,067,023
FY10	\$ 830,880
FY11	\$ 1,024,013
Budget	
FY12	\$ 865,000

Facilities

Consolidated Facilities Department
Estimated Appropriation and Funding Sources

	FY 13 (Incomplete)		Non Departmental Personnel FY 12	Non Departmental Personnel FY 13
	FY 12	FY 13		
Expenditures				
Salaries & Wages				
Director Salary	105,000.00	105,000.00		
Operations Manager	36,000.00	73,109.00		
Office Assistant	31,000.00	52,035.00		
Build & Grnds Super	-	74,731.00	43,593.08	
Electrician	36,800.00	73,601.00		
Maintenance Craftsman	23,321.00	47,548.00		
Maintenance Man	22,013.50	44,763.00		
HVAC Technician	-	-	67,000.00	67,000.00
Maintenance Technician	-	-	47,000.00	47,000.00
Seasonal Workers	6,000.00	8,000.00		
Overtime	3,000.00	5,000.00		
Total Salaries & Wages	263,134.50	483,787.00	157,593.08	114,000.00
General Expenses				
Needs Study	50,000.00	10,000.00		
Travel	3,300.00	3,300.00		
Meetings Training & Dues	1,200.00	2,500.00		
Office Supplies	1,000.00	1,000.00		
Office & General Equipment	13,402.00	3,000.00		
Work Order Software License	5,000.00	5,000.00		
Work Order System Data Conversion	1,000.00	2,500.00		
Contracted Services	10,000.00	10,000.00		
Tools & Operating Supplies & Vehicle Fuel	7,500.00	9,600.00		
Cleaning Contract	57,390.00	60,260.00		
Total General Expenses	149,792.00	107,160.00		
Total Expenditures	412,926.50	590,947.00		
Funding				
Consolidated Facilities Appropriation FY 12	138,402.00	138,402.00		
School Budget Transfer	96,000.00	96,000.00		
DPW Budget Transfer	21,500.00	21,500.00		
Cleaning Contract	44,763.00	44,763.00		
W-3 Personnel	47,548.00	47,548.00		
W-4 Personnel	74,731.00	74,731.00		
Build & Grnds Super	10,300.00	10,300.00		
Library Budget Transfer	358,513.00	433,244.00		
Shortfall	54,413.50	157,703.00		

For FY 12 & FY13 it is assumed that all general maintenance costs and utility costs will stay in respective departmental budgets. Three new personnel positions will be added, operations manager, office assistant and electrician. In FY12 two vacant positions (including funding) will be transferred from the Public Works Department. All other personnel position that currently exist in other departments relating to building maintenance will remain in those departments for FY 12 but will be under the supervision of the Facilities Director. The Facilities Director position will be transferred from the School Department to the Facilities Department retroactive to July 1, 2011. Funds provided for in the School Department budget for the facilities director, his travel & meeting expense will be transferred from the School appropriation to the Consolidated Facilities appropriation. Appropriations will be transferred from the Library and DPW budget to the facilities department for the Town side cleaning contract.

Utilities Budget Worksheet Summary

<u>Acct #</u>	<u>Description</u>	<u>Level 1</u>	<u>Level 2</u>	<u>Total Bud Req</u>
4130-931-4-8	WATER & SEWER	\$ 94,000		\$ 94,000
4130-932-4-8	TELEPHONE	\$ 30,000		\$ 30,000
4120-999-4-8	NATURAL GAS	\$ 336,647		\$ 336,647
4130-999-4-8	ELECTRIC	\$ 681,141		\$ 681,141
		<u>\$ 1,141,788</u>		<u>\$ 1,141,788</u>
	Consumption Expense	\$ 1,141,788		
	OF CHARGEBACKS	\$ (30,000)	About 8% of Heat Budget	
	Bal to GF	\$ 1,111,788		
	FY13 budget	\$ 1,141,788		
	OF Chargebacks	\$ (30,000)		
	Total Utilities Budget	<u>\$ 1,111,788</u>		
	FY 13 GF Budget	\$ 1,111,788		
	FY 12 GF Budget	\$ 1,249,475		
	Increase/Decrease	<u>\$ (137,687)</u>		

**MILTON PUBLIC SCHOOLS
FISCAL YEAR JULY 1, 2012 TO JUNE 30, 2013**

HEAT
PROGRAM LEVEL

ALL
GRADE LEVEL

ALL
SCHOOL

NATURAL GAS
OBJECT

4120-500-51-8
CODE

1 of 1
PAGE # OF

M. GILLIS
SUBMITTED BY

1
LEVEL

2
LEVEL

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Commodity portion through 10/2011				
Commodity Portion fixed from 11/2011	300,626	\$ 1.12	\$ 336,647	
Consumption history				
			\$ -	
FY08 368,452			\$ -	
FY09 300,290			\$ -	
FY10 251,962			\$ -	
FY11 281,799			\$ -	
			\$ -	
			\$ -	
Projected Consumption				\$ -
300,626				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
TOTAL			\$ 336,647	\$0.00

COMMENTS:

Supply Price locked thru 10/2013
National Grid seeking Delivery rate increase

ADMINISTRATOR

SUPERINTENDENT

\$	\$
\$	APPROVED

ACTUALS	
FY08	\$ 515,644
FY09	\$ 425,913
FY10	\$ 324,060
FY11	\$ 365,490
BUDGET	
FY12	\$ 310,351

MILTON PUBLIC SCHOOLS
FISCAL YEAR JULY 1, 2012 TO JUNE 30, 2013

Utilities
PROGRAM LEVEL

All
GRADE LEVEL

All
SCHOOL

ELECTRIC
OBJECT

4130-999-51-8
CODE

1 of 1
PAGE # OF

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SUBMITTED BY

1
LEVEL

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LEVEL

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Consumption	4,398,875	\$ 0.195	\$ 857,781	
Rooftop Net Meter Credits	790,000	\$ (0.195)	\$ (154,050)	
Rooftop Performance Contract to Developer	790,000	\$ 0.079	\$ 62,410	
Offsite Net Meter Credits, Partial Yr	1,400,000	\$ (0.195)		
	1,400,000	\$ 0.099		
			\$ -	
Chargeback to Revolving Funds (Rent)			\$ (85,000)	
			\$ -	
4yr Avg 5,048,875 kwh consumed				
Projection 4,398,875			\$ -	
			\$ -	
			\$ -	
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
TOTAL			\$ 681,141	\$0.00

COMMENTS:
Commodity Price locked thru 12/2013
Offsite Project in Negotiations on 11/9/11

ADMINISTRATOR

SUPERINTENDENT

ACTUALS	
FY08	\$ 964,310
FY09	\$ 937,576
FY10	\$ 913,415
FY11	
BUDGET	
FY12	\$ 1,536,200

	\$	
\$ 681,141	APPROVED	

INCLUDES ALL UTILITIES

MPS Utility Consumption Savings from Base Year FY08

Estimated until 7/1/12

Years	FY13 to FY08	FY12 to FY08	FY11 to FY08	F10 to FY08	FY09 to FY08
Type		Electricity	Electricity	Electricity	Electricity
Reduced Use	2,229,946	1,979,946	1,579,946	1,265,747	885,557
Cost per	0.18	0.19	0.194	0.184	0.167
Annual Savings	\$401,390.28	\$376,189.74	\$306,510	\$232,897	\$147,888
Cum Savings	\$1,464,875.01	\$1,063,484.73	\$687,295	\$380,785	\$147,888

Year		FY12 to FY08	FY11 to FY08	F10 to FY08	FY09 to FY08
Type		Natural Gas	Natural Gas	Natural Gas	Natural Gas
Reduced Use	120000	80,000	116,490	116,490	68,162
Cost per	1.24	1.38	1.43	1.43	1.42
Annual Savings	148800	110400	\$166,581	\$166,581	\$96,790
Cum Savings	\$689,151	\$540,351	\$429,951	\$263,371	\$96,790

Total Heat/Elec Savir	\$2,154,026.45	\$1,603,836.17	\$1,117,246	\$644,156	\$244,678
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Athletics

FY 13 Total Athletic Program Budget

Description	Funding Source				Total
	GF	Revolving	Student	Parent Boosters	
General Fund Appropriation	\$ 260,940	\$ -	\$ -	\$ -	\$ 260,940
Revolving Fund 504 Beginning Balance*	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
User Fees	\$ -	\$ 233,200	\$ -	\$ -	\$ 233,200
Organized Fundraising	\$ -	\$ 20,000	\$ -	\$ 60,000	\$ 80,000
Advertising Fees (Banner Programs)	\$ -	\$ 55,988	\$ -	\$ -	\$ 55,988
Revolving Donations	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000
Gate Receipts	\$ -	\$ 36,500	\$ -	\$ -	\$ 36,500
Revolving Fund 515 Beginning Balance*	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000
Total Team Fundraising	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000
Total Revenue	\$ 260,940	\$ 446,688	\$ 25,000	\$ 60,000	\$ 792,628
% Apportionment of Total	33%	56%	3%	8%	100%

* Not necessarily steady annual revenue

Student Fundraising is essentially trust fund money belonging to the students on the team

Revenue Total Not including Beg. Balai	\$ 260,940	\$ 346,688	\$ 10,000	\$ 60,000	\$ 677,628
% Apportionment of Total	39%	51%	1%	9%	100%

Description	Expensed To				Total
	GF	Revolving	Student	Boosters	
Administration - Director of Athletics	\$ 102,561	\$ -	\$ -	\$ -	\$ 102,561
Coaching Stipends	\$ 134,379	\$ 170,213	\$ -	\$ -	\$ 304,592
Athletic Supplies/Equipment	\$ 24,000	\$ 24,500	\$ -	\$ 35,000	\$ 83,500
Instate Travel	\$ -	\$ -	\$ -	\$ -	\$ -
Ath Services Prof. Salary	\$ -	\$ -	\$ -	\$ -	\$ -
Athletic Trainer	\$ -	\$ 34,333	\$ -	\$ -	\$ 34,333
Athletic Officials	\$ -	\$ 49,808	\$ -	\$ -	\$ 49,808
Transportation	\$ -	\$ 71,577	\$ -	\$ 15,000	\$ 86,577
Police Details	\$ -	\$ 6,429	\$ -	\$ -	\$ 6,429
Medical/Trainer Supplies	\$ -	\$ 4,150	\$ -	\$ -	\$ 4,150
League Memberships/Dues	\$ -	\$ 12,600	\$ -	\$ -	\$ 12,600
Brooks Field Lights	\$ -	\$ -	\$ -	\$ -	\$ -
Ice Rental	\$ -	\$ 37,975	\$ -	\$ -	\$ 37,975
Ski Rental	\$ -	\$ 3,871	\$ -	\$ -	\$ 3,871
Golf Rental	\$ -	\$ 1,548	\$ -	\$ -	\$ 1,548
Total Student/Team Spending**	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000
Total Expenditures	\$ 260,940	\$ 417,004	\$ 20,000	\$ 50,000	\$ 747,944
% Apportionment of Total	35%	56%	3%	7%	100%

Program with Beginning Balance	\$ -	\$ 29,684	\$ 5,000	\$ 10,000	\$ 44,684
OR					
Program with OUT Beginning Balance	\$ -	\$ (70,317)	\$ (10,000)	\$ 50,000	\$ (70,317)

* conservatively estimate of FY12 Beginning Balance

** team expenditures based on student fundraising, expenditures not likely permitted to go this far without revenues to match/offset expenses by teams

shaded areas are not expected to be typically funded by via funding source

MILTON PUBLIC SCHOOLS
FISCAL YEAR JULY 1, 2012 TO JUNE 30, 2013

System wide
PROGRAM LEVEL

K-12
GRADE LEVEL

All
School

Athletic- User Fees Receipts
OBJECT

504-7000-99-601-7-8
CODE

1 of 1
PAGE # OF

Steve Traister, Director of Ath
SUBMITTED BY

1
LEVEL

2
LEVEL

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST (EA, SET, GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO
				IMPROVE PROGRAM
Fall User Fees (projected 40 F&R)	330	\$ 250	\$ 79,450	ACTUAL
Winter User Fees (projected) (35 F&R)	215	\$ 250	\$ 53,750	
Hockey User Fees (projected) (5 F&R)	55	\$ 500	\$ 27,500	
Spring User Fees (projected) (40 F&R)	290	\$ 250	\$ 72,500	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
TOTAL			\$ 233,200	\$ -

COMMENTS:

Does not reflect total participation (F&R)
 Keeping fees the same:
 \$250 per/each sport
 \$500 for Boys/Girls Ice Hockey

ADMINISTRATOR

 SUPERINTENDENT

	\$
	\$
	APPROVED

ACTUALS		
FY09	\$	179,725
FY10	\$	234,155
FY11	\$	230,900
FY12	\$	232,500

Fall Actual reflects 2011 participation
 User fee was \$200 per sport/season

MILTON PUBLIC SCHOOLS
FISCAL YEAR JULY 1, 2012 TO JUNE 30, 2013

Systemwide
PROGRAM LEVEL

K-12
GRADE LEVEL

All
School

Athletic Sports Donations
OBJECT

504-7000-99-994-7-8
CODE

1 of 1
PAGE # OF

SUBMITTED BY

1
LEVEL

2
LEVEL

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT Revenues (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Golf Tournament (Return to Boosters)		\$ -		
			\$ -	
Walk-a-thon/Other Fundraiser	1	\$ 4,000	\$ 4,000	
			\$ -	
Talent Show/ Comedy Night	2	\$ 8,000	\$ 16,000	
			\$ -	
			\$ -	
			\$ -	
			\$ -	\$ -
				\$ -
				\$ -
TOTAL			\$ 20,000.00	\$ -

COMMENTS:

FY09 included 1st yr of banner sales

ADMINISTRATOR

SUPERINTENDENT

	\$
\$	APPROVED

ACTUALS	
FY08	\$ -
FY09	\$ 124,541
FY10	\$ 16,741
BUDGET	
FY11	\$ 20,000

MILTON PUBLIC SCHOOLS
FISCAL YEAR JULY 1, 2012 TO JUNE 30, 2013

Systemwide
PROGRAM LEVEL

K-12
GRADE LEVEL

All
School

Athletic Sports Donations
OBJECT

Booster Fundraising
CODE

1 of 1
PAGE # OF

Steve Traister
SUBMITTED BY

1
LEVEL

2
LEVEL

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT Revenues (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Golf Tournament (Estimated)	1	\$ 30,000	\$ 30,000	
			\$ -	
Other Fundraisers	???	\$ 30,000	\$ 30,000	
To offset student/team fundraising			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
				\$ -
				\$ -
				\$ -
				\$ -
TOTAL			\$ 60,000.00	\$ -

COMMENTS:
Reviving Booster Program

ACTUALS	
FY08	
FY09	
FY10	
BUDGET	
FY11	\$ 60,000

ADMINISTRATOR

SUPERINTENDENT

	\$
\$	APPROVED

Athletic Revolving Fund 504 Expenses FY13 Budget Request

<u>Acct #</u>	<u>Description</u>	<u>Programs</u>	<u>Level 1</u>	<u>Level 2</u>	<u>Total Bud Req</u>
<u>3510-99-510-1-8'</u>	Athletic Svcs Prof. Salary	Systemwide	\$ -	-	\$ -
<u>3510-99-511-4-8</u>	Athletic Officials	Systemwide	\$ 49,808.00	-	\$ 49,808.00
<u>3510-99-540-4-8</u>	Athletic Custodians/Maint.	Systemwide	\$ 7,200.00	-	\$ 7,200.00
<u>3510-99-541-4-8</u>	Athletic Transportation	Systemwide	\$ 71,577.00	-	\$ 71,577.00
<u>3510-99-544-4-8</u>	Athletic Reconditioning	Systemwide	\$ 12,700.00	-	\$ 12,700.00
<u>3510-99-549-4-8</u>	Athletic Police Detail	Systemwide	\$ 6,429.00	-	\$ 6,429.00
<u>3510-99-554-5-8</u>	Athletic Medic Supplies	Systemwide	\$ 4,150.00	-	\$ 4,150.00
<u>3510-99-555-5-8</u>	Athletic Supplies /Equipment	Systemwide	\$ 24,500.00	-	\$ 24,500.00
<u>3510-99-563-6-8</u>	Athletic Memberships	Systemwide	\$ 12,600.00	-	\$ 12,600.00
<u>3510-99-587-6-8</u>	Athletic Brooks Field Lights	Systemwide	\$ -	-	\$ -
<u>3510-99-596-6-8</u>	Athletic Trainer	Systemwide	\$ 34,333.00	-	\$ 34,333.00
<u>3510-99-597-6-8</u>	Athletic Ice Rental	Systemwide	\$ 37,975.00	-	\$ 37,975.00
<u>3510-99-598-6-8</u>	Athletic Ski Rental	Systemwide	\$ 3,871.00	-	\$ 3,871.00
<u>3510-99-599-6-8</u>	Athletic Golf Rental	Systemwide	\$ 1,548.00	-	\$ 1,548.00
<u>3510-99-999-1-8</u>	Athletic Coaches Salaries	Systemwide	\$304,592.00	-	\$ 304,592.00

Coaches Total	\$	298,620			
Coaches to GF	\$	134,379			
Coaches to Revolving	\$	164,241			
FY 13 Budget Request		\$571,283.00	\$	-	\$ 571,283.00

MILTON PUBLIC SCHOOLS
FISCAL YEAR JULY 1, 2012 TO JUNE 30, 2013

Systemwide
PROGRAM LEVEL

K-12
GRADE LEVEL

All
School

Athletic Svcs Prof. Salary
OBJECT

3510-99-510-1-8
CODE

1 of 1
PAGE # OF

SUBMITTED BY

1 2
LEVEL LEVEL

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO	EST COST TO
			MAINTAIN PROGRAM	IMPROVE PROGRAM
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
				\$ -
				\$ -
				\$ -
				\$ -
TOTAL			\$ -	\$ -

COMMENTS:

ACTUALS	
FY07	\$ 9,355
FY08	\$ 7,736
FY09	\$ 7,044
FY10	\$ 7,773
BUDGET	
FY11	\$ -

ADMINISTRATOR

SUPERINTENDENT

	\$
\$	APPROVED

**MILTON PUBLIC SCHOOLS
FISCAL YEAR JULY 1, 2012 TO JUNE 30, 2013**

Systemwide
PROGRAM LEVEL

K-12
GRADE LEVEL

All
School

Athletic Transportation
OBJECT

3510-99-514-4-8
CODE

1 of 1
PAGE # OF

S. Traister
SUBMITTED BY

1 2
LEVEL LEVEL

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST EA,SET,GAL	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Fall Buses Projected	99	\$ 241	\$23,859	
Winter Buses Projected	99	\$ 241	\$ 23,859	
Spring Buses Projected	99	\$ 241	\$ 23,859	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
TOTAL			\$ 71,577	\$ -

COMMENTS:

Includes non-league and scrimmages
Does not include possible state tournament

**Projected by the avg dollar amount per bus this year \$233.40
and added 3% to next years buses \$240.40**

	\$
\$	APPROVED

	ACTUALS
FY09	\$ 53,095
FY10	\$ 61,521
FY11	\$ 64,567
BUDGET	
FY12	\$ 67,262

Team fundraising paid for non-league games and scrimmages

MILTON PUBLIC SCHOOLS

FISCAL YEAR JULY 1, 2012 TO JUNE 30, 2013

Systemwide
PROGRAM LEVEL

K-12
GRADE LEVEL

All
School

Athletic Reconditioning
OBJECT

3510-99-544-4-8
CODE

1 of 1
PAGE # OF

S. Traister
SUBMITTED BY

1 LEVEL 2 LEVEL

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST EA,SET,GAL	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Fall			\$ 5,200	
Winter			\$ 3,750	
Spring			\$ 3,750	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
TOTAL			\$ 12,700	\$ -

COMMENTS:
Estimated, wear & tear varies
PUT UNDER SUPPLIES & GENERAL FUND

ADMINISTRATOR \$

SUPERINTENDENT \$ APPROVED

ACTUALS	
FY08	
FY09	
FY10	\$ 11,250
FY11	\$ 12,000
BUDGET	
FY12	\$ 11,250

GENERAL FUND Covered some reconditioning

MILTON PUBLIC SCHOOLS
 FISCAL YEAR JULY 1, 2012 TO JUNE 30, 2013

Systemwide
 PROGRAM LEVEL

K-12
 GRADE LEVEL

All
 School

Athletic Police Detail
 OBJECT

3510-99-549-4-8
 CODE

1 of 1
 PAGE # OF

SUBMITTED BY

1 LEVEL 2 LEVEL

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST EA,SET,GAL	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Fall			\$ 3,603	
Winter			\$ 2,826	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	\$ -
				\$ -
				\$ -
				\$ -
				\$ -
TOTAL			\$ 6,429	\$ -
COMMENTS:				
POLICE DETAIL MANDATED FOR BOYS HOCKEY				
*STATE POLICE FOR HOCKEY				
ALSO USE FOR FOOTBALL & BOYS BASKETBALL				
MILTON FOR BBALL & FOOTBALL				
CUT DOWN ON THE NUMBER OF BASKETBALL GAMES				
				APPROVED

ACTUALS	
FY09	\$ 6,794
FY10	\$ 8,255
FY11	\$ 5,871
BUDGET	
FY12	\$ 7,587

Championship Season, Hosted Playoff Games

MILTON PUBLIC SCHOOLS
FISCAL YEAR JULY 1, 2012 TO JUNE 30, 2013

Systemwide
PROGRAM LEVEL

K-12
GRADE LEVEL

All
School

Athletic Memberships
OBJECT

3510-99-563-6-8
CODE

1 of 1
PAGE # OF

S. Traister
SUBMITTED BY

1
LEVEL 2
LEVEL

ITEM OR SERVICE DESCRIPTION	QUANTITY	x PER UNIT	EST COST TO	EST COST TO
	REQUESTED	COST (EA,SET,GAL)	MAINTAIN PROGRAM	IMPROVE PROGRAM
League Dues			\$ 8,100	
Ski Dues			\$ 500	
Entry Fees (Estimated)			\$ 4,000	
(Entry Fees for tournaments and multi-team meets)			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
				\$ -
				\$ -
				\$ -
TOTAL			\$ 12,600	\$ -

COMMENTS:

League dues went up \$2,700 per season

ADMINISTRATOR

SUPERINTENDENT

	\$
\$	APPROVED

ACTUALS	
FY09	\$ 10,903
FY10	\$ 12,510
FY11	\$ 10,575
BUDGET	
FY12	\$ 12,510

\$7,500 league dues went to general fund

MILTON PUBLIC SCHOOLS
FISCAL YEAR JULY 1, 2012 TO JUNE 30, 2013

Systemwide
PROGRAM LEVEL

K-12
GRADE LEVEL

All
School

Athletic Brooks Field Lights
OBJECT

3510-99-587-6-8
CODE

1 of 1
PAGE # OF

SUBMITTED BY

1 2
LEVEL LEVEL

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST EA, SET, GAL	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
			\$ -	
Part of Utilities Budget for HS			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
TOTAL			\$ -	\$ -

COMMENTS:

ACTUALS	
FY07	\$ 4,966
FY08	\$ 5,430
FY09	\$ 5,092
BUDGET	
FY10	

ADMINISTRATOR

SUPERINTENDENT

		\$
\$		APPROVED

**MILTON PUBLIC SCHOOLS
FISCAL YEAR JULY 1, 2012 TO JUNE 30, 2013**

Systemwide
PROGRAM LEVEL

K-12
GRADE LEVEL

All
School

Athletic Trainer
OBJECT

3510-99-596-6-8
CODE

1 of 1
PAGE # OF

S. Traister
SUBMITTED BY

1
LEVEL

2
LEVEL

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Salary	1000	\$ 35	\$ 35,000	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
TOTAL			\$ 34,333	\$ -

COMMENTS:

At some point should think about a teachers salary

ADMINISTRATOR

SUPERINTENDENT

This is on the low end of market value
Up 2% like coaches stipend

	\$	
\$		APPROVED

ACTUALS	
FY09	
FY10	\$ 30,000
FY11	\$ 33,000
BUDGET	
FY12	\$ 33,660

New trainer will be through a partnership
with Milton Hospital
We will pay for contracted services to the
hospital

MILTON PUBLIC SCHOOLS
FISCAL YEAR JULY 1, 2012 TO JUNE 30, 2013

Systemwide
PROGRAM LEVEL

K-12
GRADE LEVEL

All
School

Athletic Ice Rental
OBJECT

3510-99-597-6-8
CODE

1 of 1
PAGE # OF

SUBMITTED BY

1 LEVEL 2 LEVEL

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST EA,SET,GAL	EST COST TO	
			MAINTAIN PROGRAM	IMPROVE PROGRAM
			\$ -	
Winter (Estimated)			\$ 37,975	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
				\$ -
				\$ -
				\$ -
				\$ -
TOTAL			\$ 37,975	\$ -

COMMENTS:

JV ice added 2 years ago
 Curry taken over, same rate \$175hr

ADMINISTRATOR \$
 SUPERINTENDENT \$ APPROVED

ACTUALS	
FY07	
FY08	\$ 39,040
FY09	\$ 27,200
FY10	\$ 27,650
FY11	\$ 32,200
BUDGET	
FY12	\$ 36,750

\$37,975 Ice scheduled for 2011-2012

MILTON PUBLIC SCHOOLS
FISCAL YEAR JULY 1, 2012 TO JUNE 30, 2013

Systemwide
PROGRAM LEVEL

K-12
GRADE LEVEL

All
School

Athletic Ski Rental
OBJECT

3510-99-598-6-8
CODE

1 of 1
PAGE # OF

S. Traister
SUBMITTED BY

1
LEVEL **2**
LEVEL

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST EA, SET, GAL	EST COST TO	EST COST TO
			MAINTAIN PROGRAM	IMPROVE PROGRAM
			\$ -	
Estimated			\$ 3,871	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
TOTAL			\$ 3,871	\$ -

COMMENTS:
 Fluncuates with team members
 being members or working at
 Blue Hills

ADMINISTRATOR \$

SUPERINTENDENT \$ **APPROVED**

ACTUALS	
FY07	\$ 1,700
FY08	\$ 2,416
FY09	\$ 3,585
FY10	\$ 3,573
FY11	\$ 4,169
BUDGET	
FY12	\$ 3,600

\$3,871 Avg of last 2 years actual amounts

MILTON PUBLIC SCHOOLS
FISCAL YEAR JULY 1, 2012 TO JUNE 30, 2013

Systemwide
PROGRAM LEVEL

K-12
GRADE LEVEL

All
School

Athletic Golf Rental
OBJECT

3510-99-599-6-8
CODE

1 of 1
PAGE # OF

S. Traister
SUBMITTED BY

1 2
LEVEL LEVEL

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST EA,SET,GAL	EST COST TO MAINTAIN	EST COST TO IMPROVE
			PROGRAM	PROGRAM
			\$ -	
Fall			\$ 1,548	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
TOTAL			\$ 1,548	\$ -

COMMENTS:
Wollaston donates time
DCR Ponkapoag \$12 a player
* This is subject to a couple thousand
dollar swing (no pun intended) a year

ADMINISTRATOR	\$
SUPERINTENDENT	\$ APPROVED

ACTUALS			
FY07	\$	2,790	
FY08	\$	2,310	
FY09	\$	2,190	
FY10	\$	1,332	
FY11	\$	2,448	
BUDGET			
FY12	\$	864	ACTUAL

\$1,548 is average of last 3 years actuals

Collicot

Milton Public Schools FY13 Line Item Backup

Building	DOE Func	Identifier	DOE Object	DOE Prog	Description	FY12 Budget Voted	FY13 LS Budget	\$ Change	% Change
'11	'2210	'551	'5	'8	Collicot Princ Off Supplies	\$ 15,846	\$ 15,846	\$ -	0%
'11	'2410	'999	'5	'1	Collicot Texts & Related Mats	\$ 23,018	\$ 23,018	\$ -	0%
'11	'2420	'999	'5	'1	Collicot Instr Equip: Voc	\$ 4,292	\$ 4,292	\$ -	0%
'11	'2430	'999	'5	'1	Collicot Instr Supplies/Pencil	\$ 19,728	\$ 19,728	\$ -	0%
Collicot Subtotal						\$ 62,884	\$ 62,884	\$ -	

Cunningham

Milton Public Schools FY13 Line Item Backup

Building	DOE Func	Identifier	DOE Object	DOE Prog	Description	FY12 Budget Voted	FY13 LS Budget	\$ Change	% Change
'12	'2210	'551	'5	'8	Cunningham Princ Off Supplies	\$ 11,622	\$ 11,622	\$ -	0%
'12	'2410	'999	'5	'1	Cunningham Texts & Related Mat	\$ 16,896	\$ 16,896	\$ -	0%
'12	'2420	'999	'5	'1	Cunningham Instr Equip: Voc	\$ 3,148	\$ 3,148	\$ -	0%
'12	'2430	'999	'5	'1	Cunningham Instr Supplies/Penc	\$ 14,469	\$ 14,469	\$ -	0%
Subtotal Cunningham						\$ 46,135	\$ 46,135	\$ -	0%

Glover

Milton Public Schools FY13 Line Item Backup

Building	DOE Func	Identifier	DOE Object	DOE Prog	Description	FY12 Budget Voted	FY13 LS Budget	\$ Change	% Change
'13	'2210	'551	'5	'8	Glover Princ Off Supplies	\$ 13,724	\$ 13,724	\$ -	0%
'13	'2410	'999	'5	'1	Glover Texts & Related Mats	\$ 19,935	\$ 19,935	\$ -	0%
'13	'2420	'999	'5	'1	Glover Instr Equip/Voc, Copier	\$ 3,717	\$ 3,717	\$ -	0%
'13	'2430	'999	'5	'1	Glover Inst Supplies/Pencils	\$ 17,084	\$ 17,084	\$ -	0%
Glover Subtotal						\$ 54,460	\$ 54,460	\$ -	0%

Tucker

Milton Public Schools FY13 Line Item Backup

Location	DOE Func	Identifier	DOE Object	DOE Prog	Description	FY12 Budget	FY13 LS Budget	\$ Change	% Change
'14	'2210	'551	'5	'8	Tucker Princ Off Supplies	\$ 10,461	\$ 10,461	\$ -	0%
'14	'2410	'999	'5	'1	Tucker Texts & Related Mats	\$ 15,196	\$ 15,196	\$ -	0%
'14	'2420	'999	'5	'1	Tucker Instr Equip/Voc, Copier	\$ 2,833	\$ 2,833	\$ -	0%
'14	'2430	'999	'5	'1	Tucker Instr Supplies/Pencils	\$ 13,024	\$ 13,024	\$ -	0%
					Tucker Subtotal	\$ 41,514	\$ 41,514	\$ -	0%

Pierce

Milton Public Schools FY13 Line Item Backup

Location	DOE Func	Identifier	DOE Object	DOE Prog	Description	FY12 Budget	FY13 LS Budget	\$ Change	% Change
'20	'2210	'551	'5	'8	Pierce Middle Princ Off Supply	\$ 26,755	\$ 26,755	\$ -	0%
'20	'2410	'999	'5	'1	Pierce Texts & Related Mats	\$ 33,132	\$ 33,132	\$ -	0%
'20	'2420	'999	'5	'1	Pierce Instr Equip/Voc, Copier	\$ 6,177	\$ 6,177	\$ -	0%
'20	'2430	'999	'5	'1	Pierce Instr Supplies/Pencils	\$ 32,342	\$ 32,342	\$ -	0%
					Pierce Subtotal	\$ 98,406	\$ 98,406	\$ -	0%

Milton High

Milton Public Schools FY13 Line Item Backup

Location	DOE Func	Identifier	DOE Object	DOE Prog	Description	FY12 Budget	FY13 LS Budget	\$ Change	% Change
'30	'2210	'551	'5	'8	Milton HS Princ Off Supplies	\$ 24,618	\$ 24,618	\$ -	0%
'30	'2410	'999	'5	'1	HS Texts & Related Mats	\$ 41,512	\$ 41,512	\$ -	0%
'30	'2420	'999	'5	'1	HS Instr Equip: Voc	\$ 7,740	\$ 7,740	\$ -	0%
'30	'2430	'999	'5	'1	HS Instr Supplies/Pencils	\$ 31,632	\$ 31,632	\$ -	0%
					Subtotal Milton High	\$ 105,502	\$ 105,502	\$ -	