

**Milton Public Schools**

FY15 General Fund Budget Summary with DOE Function Breakout for Warrant Committee Budget Book

FY 15 With Advancement Budget

SC Category	FY10 GF Actual	FY11 GF Actual	FY12 GF Actual	FY13 GF Actual	FY 14 GF Budget	FY 15 GF Proposed	Dollar GF Change	% GF Change	Short Notes
<b>POLICY &amp; ADMINISTRATION</b>									
Salary	\$ 7,114	\$ 4,935	\$ 7,630	\$ 6,895	\$ 7,200	\$ 7,200	\$ -	0.0%	
Non-Salary	\$ 16,038	\$ 14,395	\$ 7,202	\$ 24,143	\$ 41,000	\$ 28,000	\$ (13,000)	-31.7%	Strategic Plan in FY 14
School Committee	\$ 23,151	\$ 19,330	\$ 14,832	\$ 31,038	\$ 48,200	\$ 35,200	\$ (13,000)	-27.0%	
Salary	\$ 259,855	\$ 261,610	\$ 250,354	\$ 278,208	\$ 252,200	\$ 263,200	\$ 11,000	4.4%	Remove Admin overhead offset
Non-Salary	\$ 13,445	\$ 21,580	\$ 25,683	\$ 8,415	\$ 14,500	\$ 18,000	\$ 3,500	24.1%	
Superintendent	\$ 273,299	\$ 283,189	\$ 276,037	\$ 286,623	\$ 266,700	\$ 281,200	\$ 14,500	5.4%	
Salary	\$ 194,928	\$ 139,563	\$ 136,396	\$ 150,034	\$ 154,510	\$ 159,200	\$ 4,690	3.0%	
Non-Salary	\$ 4,877	\$ 7,051	\$ 6,013	\$ 5,214	\$ 7,500	\$ 7,000	\$ (500)	-6.7%	
Asst. Superintendent	\$ 199,805	\$ 146,614	\$ 142,410	\$ 155,248	\$ 162,010	\$ 166,200	\$ 4,190	2.6%	
Salary	\$ -	\$ -	\$ -	\$ 41,573	\$ 92,188	\$ 123,700	\$ 31,512	34.2%	Residency Coordinator & clerical sub moved here
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	.5 Advancement Data Specialist (\$37,500) in FY 15
Other District Wide Admin	\$ -	\$ -	\$ -	\$ 41,573	\$ 92,188	\$ 123,700	\$ 31,512	34.2%	
Salary	\$ 336,839	\$ 356,145	\$ 326,516	\$ 307,400	\$ 345,000	\$ 353,000	\$ 8,000	2.3%	
Non-Salary	\$ 77,406	\$ 44,708	\$ 36,611	\$ 43,459	\$ 40,000	\$ 38,000	\$ (2,000)	-5.0%	
Business & Finance	\$ 414,246	\$ 400,852	\$ 363,126	\$ 350,859	\$ 385,000	\$ 391,000	\$ 6,000	1.6%	
Salary	\$ -	\$ 68,779	\$ 70,306	\$ 79,014	\$ 54,000	\$ 56,500	\$ 2,500	4.6%	Some Admin chargeback to FDK
Non-Salary	\$ -	\$ 25,704	\$ 15,444	\$ 10,129	\$ 15,000	\$ 12,000	\$ (3,000)	-20.0%	
Human Resources	\$ -	\$ 94,483	\$ 85,750	\$ 89,143	\$ 69,000	\$ 68,500	\$ (500)	-0.7%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Non-Salary	\$ 47,735	\$ 58,597	\$ 62,326	\$ 53,069	\$ 110,000	\$ 70,000	\$ (40,000)	-36.4%	Labor negotiations in FY 14
Legal	\$ 47,735	\$ 58,597	\$ 62,326	\$ 53,069	\$ 110,000	\$ 70,000	\$ (40,000)	-36.4%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Non-Salary	\$ 183,081	\$ 31,559	\$ 26,000	\$ 58,613	\$ 101,000	\$ 70,000	\$ (31,000)	-30.7%	Retiree Sick Leave Buyback
Employee Retirement	\$ 183,081	\$ 31,559	\$ 26,000	\$ 58,613	\$ 101,000	\$ 70,000	\$ (31,000)	-30.7%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Non-Salary	\$ 5,000	\$ 3,698	\$ 5,153	\$ 3,698	\$ 8,800	\$ 8,800	\$ -	0.0%	
Insurance Programs	\$ 5,000	\$ 3,698	\$ 5,153	\$ 3,698	\$ 8,800	\$ 8,800	\$ -	0.0%	
Salary	\$ 798,736	\$ 831,031	\$ 791,202	\$ 863,124	\$ 905,098	\$ 962,800	\$ 57,702	6.4%	
Non-Salary	\$ 347,581	\$ 207,291	\$ 184,433	\$ 206,740	\$ 337,800	\$ 251,800	\$ (86,000)	-25.5%	
<b>POLICY &amp; ADMINISTRATION</b>	\$ 1,146,317	\$ 1,038,322	\$ 975,635	\$ 1,069,864	\$ 1,242,898	\$ 1,214,600	\$ (28,298)	-2.3%	

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FY 15 With Advancement Budget

SC Category	FY10 GF Actual	FY11 GF Actual	FY12 GF Actual	FY13 GF Actual	FY 14 GF Budget	FY 15 GF Proposed	Dollar GF Change	% GF Change	Short Notes
<b>INSTRUCTIONAL LEADERSHIP</b>									
Salary	\$ 613,038	\$ 707,084	\$ 674,186	\$ 671,525	\$ 808,900	\$ 870,000	\$ 61,100	7.6%	.05E Adv Position (Digital Ed. Coord) (\$37,500)
Non-Salary	\$ 373	\$ 520	\$ 1,015	\$ -	\$ -	\$ -	\$ -		
Curriculum Directors	\$ 613,411	\$ 707,604	\$ 675,201	\$ 671,525	\$ 808,900	\$ 870,000	\$ 61,100	7.6%	
Salary			\$ -	\$ -	\$ 254,809	\$ 196,000	\$ 107,800	55.0%	moved from SPED teachers
Non-Salary					\$ 75	\$ -	\$ -		
ELE				\$ 254,884	\$ 196,000	\$ 303,800	\$ 107,800	55.0%	
Salary	\$ 1,511,967	\$ 1,354,684	\$ 1,457,018	\$ 1,540,158	\$ 1,531,762	\$ 1,575,500	\$ 43,738	2.9%	
Non-Salary	\$ 120,639	\$ 149,193	\$ 90,092	\$ 47,422	\$ 65,162	\$ 60,000	\$ (5,162)	-7.9%	Admin and Instructional Costs redistributed
Principals & Assistants	\$ 1,632,606	\$ 1,503,877	\$ 1,547,110	\$ 1,587,580	\$ 1,596,924	\$ 1,635,500	\$ 38,576	2.4%	
Salary	\$ 2,125,005	\$ 2,061,767	\$ 2,131,204	\$ 2,466,492	\$ 2,536,662	\$ 2,749,300	\$ 212,638	8.4%	
Non-Salary	\$ 121,012	\$ 149,713	\$ 91,107	\$ 47,497	\$ 65,162	\$ 60,000	\$ (5,162)	-7.9%	
INSTRUCTIONAL LEADERSHIP	\$ 2,246,017	\$ 2,211,480	\$ 2,222,310	\$ 2,513,989	\$ 2,601,824	\$ 2,809,300	\$ 207,476	8.0%	
<b>INSTRUCTION</b>									
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 27,407	\$ 28,762	\$ 64,535	\$ -	\$ 2,750	\$ -	\$ (2,750)	-100.0%	moved to other instructional lines
Building Technology	\$ 27,407	\$ 28,762	\$ 64,535	\$ -	\$ 2,750	\$ -	\$ (2,750)	-100.0%	
Salary	\$ 13,877,196	\$ 14,903,919	\$ 15,655,041	\$ 16,210,214	\$ 16,966,987	\$ 17,841,200	\$ 874,213	5.2%	Net of offsets to K Revolving, K Grant, Title 1, Pre-K Revolving 2.0 Adv Positions( Lit Spec., Parent Outreach) + Adv. Extended Day (\$183K)
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Classroom Teachers	\$ 13,877,196	\$ 14,903,919	\$ 15,655,041	\$ 16,210,214	\$ 16,966,987	\$ 17,841,200	\$ 874,213	5.2%	
Salary	\$ 348,508	\$ 651,629	\$ 447,846	\$ 374,388	\$ 373,969	\$ 400,000	\$ 26,031	7.0%	
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Substitutes	\$ 348,508	\$ 651,629	\$ 447,846	\$ 374,388	\$ 373,969	\$ 400,000	\$ 26,031	7.0%	
Salary	\$ 66,441	\$ 74,544	\$ 90,484	\$ 24,003	\$ 34,500	\$ 35,000	\$ 500	1.4%	
Non-Salary	\$ 32,038	\$ 41,280	\$ 22,316	\$ 18,982	\$ 96,000	\$ 122,000	\$ 26,000	27.1%	\$74K Advancement in FY 14, \$90K Adv in FY 15
Professional Development	\$ 98,479	\$ 115,824	\$ 112,800	\$ 42,985	\$ 130,500	\$ 157,000	\$ 26,500	20.3%	
Salary	\$ 272,402	\$ 218,977	\$ 199,175	\$ 227,840	\$ 308,100	\$ 323,000	\$ 14,900	4.8%	
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Library/Media Center	\$ 272,402	\$ 218,977	\$ 199,175	\$ 227,840	\$ 308,100	\$ 323,000	\$ 14,900	4.8%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 108,998	\$ 236,530	\$ 80,234	\$ 110,368	\$ 166,463	\$ 236,000	\$ 69,537	41.8%	redistributed school costs, \$100K Advancement in FY 15
Texts & Related Materials	\$ 108,998	\$ 236,530	\$ 80,234	\$ 110,368	\$ 166,463	\$ 236,000	\$ 69,537	41.8%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 3,811	\$ 10,297	\$ 13,465	\$ 16,187	\$ 59,008	\$ 10,000	\$ (49,008)	-83.1%	\$55K Advancement in FY 14
Other Instructional Materials	\$ 3,811	\$ 10,297	\$ 13,465	\$ 16,187	\$ 59,008	\$ 10,000	\$ (49,008)	-83.1%	

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Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 12,759	\$ 13,624	\$ 13,572	\$ 2,400	\$ 26,615	\$ 60,042	\$ 33,427	125.6%	copier costs moved to this line / \$25K copier replacement costs
<b>Instructional Equipment</b>	<b>\$ 12,759</b>	<b>\$ 13,624</b>	<b>\$ 13,572</b>	<b>\$ 2,400</b>	<b>\$ 26,615</b>	<b>\$ 60,042</b>	<b>\$ 33,427</b>	<b>125.6%</b>	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 259,979	\$ 260,886	\$ 214,236	\$ 201,835	\$ 220,651	\$ 270,000	\$ 49,349	22.4%	\$76K Advancement Supplies in FY 14, \$80K in FY 15
<b>General Supplies</b>	<b>\$ 259,979</b>	<b>\$ 260,886</b>	<b>\$ 214,236</b>	<b>\$ 201,835</b>	<b>\$ 220,651</b>	<b>\$ 270,000</b>	<b>\$ 49,349</b>	<b>22.4%</b>	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 19,440	\$ 6,618	\$ 33,899	\$ 8,630	\$ 21,240	\$ 14,000	\$ (7,240)	-34.1%	redistributed school costs
<b>Instructional Services</b>	<b>\$ 19,440</b>	<b>\$ 6,618</b>	<b>\$ 33,899</b>	<b>\$ 8,630</b>	<b>\$ 21,240</b>	<b>\$ 14,000</b>	<b>\$ (7,240)</b>	<b>-34.1%</b>	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 41,402	\$ -	\$ 891	\$ 10,800	\$ -	\$ 23,000	\$ 23,000		redistributed school costs
<b>Classroom Technology</b>	<b>\$ 41,402</b>	<b>\$ -</b>	<b>\$ 891</b>	<b>\$ 10,800</b>	<b>\$ -</b>	<b>\$ 23,000</b>	<b>\$ 23,000</b>		
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 4,022	\$ -	\$ -	\$ 6,682	\$ 30,000	\$ 28,000	\$ (2,000)	-6.7%	\$30K Advancement Software in FY 14, \$10K in FY 15 other redistributed costs
<b>Instructional Software</b>	<b>\$ 4,022</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,682</b>	<b>\$ 30,000</b>	<b>\$ 28,000</b>	<b>\$ (2,000)</b>	<b>-6.7%</b>	
Salary	\$ 14,564,547	\$ 15,849,069	\$ 16,392,546	\$ 16,836,445	\$ 17,683,556	\$ 18,599,200	\$ 915,644	5.2%	\$183K Advancement in FY 15
Non-Salary	\$ 509,855	\$ 597,997	\$ 443,148	\$ 375,884	\$ 622,727	\$ 763,042	\$ 140,315	22.5%	\$235K Advancement costs in FY 14, \$280K in FY 15
<b>INSTRUCTION</b>	<b>\$ 15,074,402</b>	<b>\$ 16,447,066</b>	<b>\$ 16,835,695</b>	<b>\$ 17,212,329</b>	<b>\$ 18,306,283</b>	<b>\$ 19,362,242</b>	<b>\$ 1,055,959</b>	<b>5.8%</b>	
<b>INSTRUCTIONAL SERVICES</b>			\$ -	\$ -	\$ -	\$ -	\$ -		
Salary	\$ 112,172	\$ 2,156	\$ 9,457	\$ -	\$ -	\$ -	\$ -		paid from K Revolving Fund
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Instructional Assistants</b>	<b>\$ 112,172</b>	<b>\$ 2,156</b>	<b>\$ 9,457</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
Salary	\$ 1,281,127	\$ 1,188,863	\$ 1,214,469	\$ 1,187,228	\$ 1,224,000	\$ 1,295,000	\$ 71,000	5.8%	
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Guidance &amp; Adjustment Counselors</b>	<b>\$ 1,281,127</b>	<b>\$ 1,188,863</b>	<b>\$ 1,214,469</b>	<b>\$ 1,187,228</b>	<b>\$ 1,224,000</b>	<b>\$ 1,295,000</b>	<b>\$ 71,000</b>	<b>5.8%</b>	
Salary	\$ 21,472	\$ 28,575	\$ 62,890	\$ 25,477	\$ 17,862	\$ 30,000	\$ 12,138	68.0%	
Non-Salary	\$ -	\$ 695	\$ 192	\$ -	\$ -	\$ -	\$ -		
<b>Attendance Services</b>	<b>\$ 21,472</b>	<b>\$ 29,270</b>	<b>\$ 63,082</b>	<b>\$ 25,477</b>	<b>\$ 17,862</b>	<b>\$ 30,000</b>	<b>\$ 12,138</b>	<b>68.0%</b>	
Salary	\$ 485,066	\$ 508,991	\$ 522,791	\$ 519,349	\$ 545,150	\$ 570,000	\$ 24,850	4.6%	
Non-Salary	\$ 9,280	\$ 7,399	\$ 3,549	\$ 26,987	\$ 12,500	\$ 15,000	\$ 2,500	20.0%	
<b>Health Services</b>	<b>\$ 494,346</b>	<b>\$ 516,390</b>	<b>\$ 526,340</b>	<b>\$ 546,336</b>	<b>\$ 557,650</b>	<b>\$ 585,000</b>	<b>\$ 27,350</b>	<b>4.9%</b>	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		contingency for new bus contract
Non-Salary	\$ 347,951	\$ 394,386	\$ 311,264	\$ 511,247	\$ 392,140	\$ 410,000	\$ 17,860	4.6%	net of reimbursement from Transp Revolving Fund, FDK Revolving
<b>Transportation</b>	<b>\$ 347,951</b>	<b>\$ 394,386</b>	<b>\$ 311,264</b>	<b>\$ 511,247</b>	<b>\$ 392,140</b>	<b>\$ 410,000</b>	<b>\$ 17,860</b>	<b>4.6%</b>	
Salary	\$ -	\$ 122,208	\$ 93,138	\$ 106,898	\$ 108,016	\$ 115,000	\$ 6,984	6.5%	Food Service Program pays for all but cafeteria/recess aides
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Food Service/ Monitors</b>	<b>\$ -</b>	<b>\$ 122,208</b>	<b>\$ 93,138</b>	<b>\$ 106,898</b>	<b>\$ 108,016</b>	<b>\$ 115,000</b>	<b>\$ 6,984</b>	<b>6.5%</b>	

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SC Category	FY10 GF Actual	FY11 GF Actual	FY12 GF Actual	FY13 GF Actual	FY 14 GF Budget	FY 15 GF Proposed	Dollar GF Change	% GF Change	Short Notes
Salary	\$ 249,141	\$ 213,604	\$ 265,509	\$ 378,249	\$ 221,358	\$ 240,000	\$ 18,642	8.4%	\$100K added to erase structural deficit
Non-Salary	\$ 61,815	\$ 31,412	\$ 19,500	\$ 30,114	\$ 24,000	\$ 112,000	\$ 88,000	366.7%	
<b>Athletic Services</b>	<b>\$ 310,957</b>	<b>\$ 245,016</b>	<b>\$ 285,009</b>	<b>\$ 408,363</b>	<b>\$ 245,358</b>	<b>\$ 352,000</b>	<b>\$ 106,642</b>	<b>43.5%</b>	
Salary	\$ 104,811	\$ 67,591	\$ 83,326	\$ 97,916	\$ 107,839	\$ 115,000	\$ 7,161	6.6%	Net of Club User Fees & Student Activity Fundraising /Activity Spending
Non-Salary	\$ -	\$ 72	\$ 4,464	\$ -	\$ -	\$ -	\$ -		
<b>Other Student Activities</b>	<b>\$ 104,811</b>	<b>\$ 67,662</b>	<b>\$ 87,790</b>	<b>\$ 97,916</b>	<b>\$ 107,839</b>	<b>\$ 115,000</b>	<b>\$ 7,161</b>	<b>6.6%</b>	
Salary	\$ 2,253,790	\$ 2,131,987	\$ 2,251,580	\$ 2,315,117	\$ 2,224,225	\$ 2,365,000	\$ 140,775	6.3%	
Non-Salary	\$ 419,046	\$ 433,964	\$ 338,969	\$ 568,348	\$ 428,640	\$ 537,000	\$ 108,360	25.3%	
<b>INSTRUCTIONAL SERVICES</b>	<b>\$ 2,672,836</b>	<b>\$ 2,443,743</b>	<b>\$ 2,590,549</b>	<b>\$ 2,883,465</b>	<b>\$ 2,652,865</b>	<b>\$ 2,902,000</b>	<b>\$ 249,135</b>	<b>9.4%</b>	
<b>SPED</b>									
Salary	\$ 197,223	\$ 179,923	\$ 187,413	\$ 183,507	\$ 189,445	\$ 195,000	\$ 5,555	2.9%	Net of Admin support to Medicaid revenue
Non-Salary	\$ 322,176	\$ 366,160	\$ 517,870	\$ 463,021	\$ 586,925	\$ 620,000	\$ 33,075	5.6%	
<b>Curriculum Director</b>	<b>\$ 519,399</b>	<b>\$ 546,083</b>	<b>\$ 705,283</b>	<b>\$ 646,528</b>	<b>\$ 776,370</b>	<b>\$ 815,000</b>	<b>\$ 38,630</b>	<b>5.0%</b>	
Salary	\$ 3,784,511	\$ 3,779,403	\$ 4,159,128	\$ 4,243,658	\$ 3,877,076	\$ 3,989,000	\$ 111,924	2.9%	
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Teacher Specialists</b>	<b>\$ 3,784,511</b>	<b>\$ 3,779,403</b>	<b>\$ 4,159,128</b>	<b>\$ 4,243,658</b>	<b>\$ 3,877,076</b>	<b>\$ 3,989,000</b>	<b>\$ 111,924</b>	<b>2.9%</b>	
Salary	\$ -	\$ -	\$ -	\$ 29,959	\$ 556,177	\$ 593,000	\$ 36,823	6.6%	SPED TEAM Chairs
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Non-supervisory Coordinators</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 29,959</b>	<b>\$ 556,177</b>	<b>\$ 593,000</b>	<b>\$ 36,823</b>	<b>6.6%</b>	
Salary	\$ -	\$ 428,347	\$ 414,856	\$ 473,036	\$ 517,500	\$ 528,000	\$ 10,500	2.0%	OT/PT etc.
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Medical/Therapeutic Services</b>	<b>\$ -</b>	<b>\$ 428,347</b>	<b>\$ 414,856</b>	<b>\$ 473,036</b>	<b>\$ 517,500</b>	<b>\$ 528,000</b>	<b>\$ 10,500</b>	<b>2.0%</b>	
Salary	\$ 68,287	\$ 173,770	\$ 104,719	\$ 264,480	\$ 230,000	\$ 300,000	\$ 70,000	30.4%	sequestration reduced SPED grant by \$50K
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Instructional Aides</b>	<b>\$ 68,287</b>	<b>\$ 173,770</b>	<b>\$ 104,719</b>	<b>\$ 264,480</b>	<b>\$ 230,000</b>	<b>\$ 300,000</b>	<b>\$ 70,000</b>	<b>30.4%</b>	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		Funded through SPED PD Grant
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Professional Development</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
Salary	\$ 156,759	\$ 145,766	\$ 174,827	\$ 226,700	\$ 237,150	\$ 245,000	\$ 7,850	3.3%	
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Psychological Services</b>	<b>\$ 156,759</b>	<b>\$ 145,766</b>	<b>\$ 174,827</b>	<b>\$ 226,700</b>	<b>\$ 237,150</b>	<b>\$ 245,000</b>	<b>\$ 7,850</b>	<b>3.3%</b>	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		contingency for new bus contract
Non-Salary	\$ 830,880	\$ 1,024,013	\$ 890,736	\$ 855,152	\$ 865,000	\$ 915,000	\$ 50,000	5.8%	
<b>Transportation Services</b>	<b>\$ 830,880</b>	<b>\$ 1,024,013</b>	<b>\$ 890,736</b>	<b>\$ 855,152</b>	<b>\$ 865,000</b>	<b>\$ 915,000</b>	<b>\$ 50,000</b>	<b>5.8%</b>	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Other MA Public Schools</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		

Milton Public Schools

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SC Category	FY10 GF Actual	FY11 GF Actual	FY12 GF Actual	FY13 GF Actual	FY 14 GF Budget	FY 15 GF Proposed	Dollar GF Change	% GF Change	Short Notes
Non-Salary	\$ 2,825,580	\$ 1,163,554	\$ 1,290,811	\$ 1,468,028	\$ 1,856,841	\$ 1,900,000	\$ 43,159	2.3%	conservative estimate of FY 15 Circuit Breaker rate
Private School Tuition	\$ 2,825,580	\$ 1,163,554	\$ 1,290,811	\$ 1,468,028	\$ 1,856,841	\$ 1,900,000	\$ 43,159	2.3%	
Non-Salary	\$ 37,964	\$ 198,087	\$ 524,213	\$ 673,701	\$ 719,543	\$ 750,000	\$ 30,457	4.2%	conservative estimate of FY 15 Circuit Breaker rate
Collaborative Tuition	\$ 37,964	\$ 198,087	\$ 524,213	\$ 673,701	\$ 719,543	\$ 750,000	\$ 30,457	4.2%	
Salary	\$ 4,206,779	\$ 4,707,210	\$ 5,040,944	\$ 5,421,340	\$ 5,607,348	\$ 5,850,000	\$ 242,652	4.3%	
Non-Salary	\$ 4,016,600	\$ 2,751,814	\$ 3,223,630	\$ 3,459,902	\$ 4,028,309	\$ 4,185,000	\$ 156,691	3.9%	
SPED	\$ 8,223,379	\$ 7,459,024	\$ 8,264,574	\$ 8,881,242	\$ 9,635,657	\$ 10,035,000	\$ 399,343	4.1%	
<b>TECHNOLOGY</b>									
Salary	\$ 284,438	\$ 294,357	\$ 272,409	\$ 317,224	\$ 332,777	\$ 340,000	\$ 7,223	2.2%	
Non-Salary	\$ 192,171	\$ 235,123	\$ 164,264	\$ 175,105	\$ 176,716	\$ 245,000	\$ 68,284	38.6%	\$60K PARCC Hardware
District Wide Info Mgt & Tech	\$ 476,608	\$ 529,479	\$ 436,673	\$ 492,329	\$ 509,493	\$ 585,000	\$ 75,507	14.8%	
<b>TECHNOLOGY</b>	\$ 476,608	\$ 529,479	\$ 436,673	\$ 492,329	\$ 509,493	\$ 585,000	\$ 75,507	14.8%	
<b>FACILITIES</b>									
Salary				\$ 870	\$ 15,000		\$ (15,000)	-100.0%	reimburse Police for second SRO
Non-Salary						\$ 72,000	\$ 72,000		and maintenance contracts for new security features
School Security				\$ 870	\$ 15,000	\$ 72,000	\$ 57,000	380.0%	
Salary	\$ 1,287,127	\$ 1,226,389	\$ 1,078,533	\$ 1,079,212	\$ 1,204,295	\$ 1,230,000	\$ 25,705	2.1%	
Non-Salary	\$ 88,739	\$ 49,200	\$ 38,937	\$ 59,834	\$ 46,700	\$ 50,000	\$ 3,300	7.1%	net of chargeback from various revolving funds
Custodial	\$ 1,375,866	\$ 1,275,590	\$ 1,117,471	\$ 1,139,046	\$ 1,250,995	\$ 1,280,000	\$ 29,005	2.3%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 289,060	\$ 365,491	\$ 254,859	\$ 254,774	\$ 291,322	\$ 305,000	\$ 13,678	4.7%	net of chargeback from various revolving funds
Heat of Buildings	\$ 289,060	\$ 365,491	\$ 254,859	\$ 254,774	\$ 291,322	\$ 305,000	\$ 13,678	4.7%	estimated delivery costs increase
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 924,176	\$ 833,533	\$ 756,235	\$ 681,635	\$ 730,919	\$ 770,000	\$ 39,081	5.3%	net of chargeback for electricity and water use
Utilities	\$ 924,176	\$ 833,533	\$ 756,235	\$ 681,635	\$ 730,919	\$ 770,000	\$ 39,081	5.3%	not anticipating offsite plan to be live for FY15
Salary	\$ 165,012	\$ 172,386	\$ 82,190	\$ 123,413	\$ 137,000	\$ 141,000	\$ 4,000	2.9%	Rental coordinator & Maint OT
Non-Salary	\$ 327,471	\$ 374,798	\$ 339,251	\$ 159,388	\$ 192,295	\$ 198,000	\$ 5,705	3.0%	Field and Facilities Maint from Revolving
Maint. Of Buildings	\$ 492,482	\$ 547,184	\$ 421,441	\$ 282,801	\$ 329,295	\$ 339,000	\$ 9,705	2.9%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Extraordinary Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		Field and Facilities Maint from Revolving
Salary	\$ 1,452,139	\$ 1,398,775	\$ 1,160,724	\$ 1,203,495	\$ 1,356,295	\$ 1,371,000	\$ 14,705	1.1%	
Non-Salary	\$ 1,629,446	\$ 1,623,022	\$ 1,389,282	\$ 1,155,631	\$ 1,261,236	\$ 1,395,000	\$ 133,764	10.6%	
<b>FACILITIES</b>	\$ 3,081,584	\$ 3,021,797	\$ 2,550,005	\$ 2,359,126	\$ 2,617,531	\$ 2,766,000	\$ 148,469	5.7%	
Salaries	\$ 25,685,433	\$ 27,274,196	\$ 28,040,608	\$ 29,423,237	\$ 30,645,961	\$ 32,237,300	\$ 1,591,339	5.2%	
Non-Salaries	\$ 7,235,711	\$ 5,998,924	\$ 5,834,834	\$ 5,989,107	\$ 6,920,590	\$ 7,436,842	\$ 516,252	7.5%	
<b>Total</b>	\$ 32,921,144	\$ 33,273,120	\$ 33,875,442	\$ 35,412,344	\$ 37,566,551	\$ 39,674,142	\$ 2,107,591	5.6%	

**Milton Public Schools**  
**FY15 General Fund Budget Proposal with Advancement**  
**Warrant Committee Meeting 12-19-2013**

SC Category	FY10 GF Actual	FY11 GF Actual	FY12 GF Actual	FY13 GF Actual	FY14 GF Budget	FY 15 GF Proposal	Dollar GF Change	% GF Change	
<b>POLICY &amp; ADMINISTRATION</b>									
Salary	\$ 798,736	\$ 831,031	\$ 791,202	\$ 863,124	\$ 905,098	\$ 962,800	\$ 57,702	6.4%	\$37.5K Advancement in FY 15
Non-Salary	\$ 347,581	\$ 207,291	\$ 184,433	\$ 206,740	\$ 337,800	\$ 251,800	\$ (86,000)	-25.5%	
<b>Total</b>	<b>\$ 1,146,317</b>	<b>\$ 1,038,322</b>	<b>\$ 975,635</b>	<b>\$ 1,069,864</b>	<b>\$ 1,242,898</b>	<b>\$ 1,214,600</b>	<b>\$ (28,298)</b>	<b>-2.3%</b>	
<b>INSTRUCTIONAL LEADERSHIP</b>									
Salary	\$ 2,125,005	\$ 2,061,767	\$ 2,131,204	\$ 2,466,492	\$ 2,536,662	\$ 2,749,300	\$ 212,638	8.4%	\$37.5K Advancement in FY 15
Non-Salary	\$ 121,012	\$ 149,713	\$ 91,107	\$ 47,497	\$ 65,162	\$ 60,000	\$ (5,162)	-7.9%	
<b>Total</b>	<b>\$ 2,246,017</b>	<b>\$ 2,211,480</b>	<b>\$ 2,222,310</b>	<b>\$ 2,513,989</b>	<b>\$ 2,601,824</b>	<b>\$ 2,809,300</b>	<b>\$ 207,476</b>	<b>8.0%</b>	
<b>INSTRUCTION</b>									
Salary	\$ 14,564,547	\$ 15,849,069	\$ 16,392,546	\$ 16,836,445	\$ 17,683,556	\$ 18,599,200	\$ 915,644	5.2%	\$183K Advancement in FY 15
Non-Salary	\$ 509,855	\$ 597,997	\$ 443,148	\$ 375,884	\$ 622,727	\$ 763,042	\$ 140,315	22.5%	\$280K Advancement in FY 15
<b>Total</b>	<b>\$ 15,074,402</b>	<b>\$ 16,447,066</b>	<b>\$ 16,835,695</b>	<b>\$ 17,212,329</b>	<b>\$ 18,306,283</b>	<b>\$ 19,362,242</b>	<b>\$ 1,055,959</b>	<b>5.8%</b>	
<b>INSTRUCTIONAL SERVICES</b>									
Salary	\$ 2,253,790	\$ 2,131,987	\$ 2,251,580	\$ 2,315,117	\$ 2,224,225	\$ 2,365,000	\$ 140,775	6.3%	
Non-Salary	\$ 419,046	\$ 433,964	\$ 338,969	\$ 568,348	\$ 428,640	\$ 537,000	\$ 108,360	25.3%	
<b>Total</b>	<b>\$ 2,672,836</b>	<b>\$ 2,565,951</b>	<b>\$ 2,590,549</b>	<b>\$ 2,883,465</b>	<b>\$ 2,652,865</b>	<b>\$ 2,902,000</b>	<b>\$ 249,135</b>	<b>9.4%</b>	
<b>SPED</b>									
Salary	\$ 4,206,779	\$ 4,707,210	\$ 5,040,944	\$ 5,421,340	\$ 5,607,348	\$ 5,850,000	\$ 242,652	4.3%	
Non-Salary	\$ 4,016,600	\$ 2,751,814	\$ 3,223,630	\$ 3,459,902	\$ 4,028,309	\$ 4,185,000	\$ 156,691	3.9%	
<b>Total</b>	<b>\$ 8,223,379</b>	<b>\$ 7,459,024</b>	<b>\$ 8,264,574</b>	<b>\$ 8,881,242</b>	<b>\$ 9,635,657</b>	<b>\$ 10,035,000</b>	<b>\$ 399,343</b>	<b>4.1%</b>	
<b>TECHNOLOGY</b>									
Salary	\$ 284,438	\$ 294,357	\$ 272,409	\$ 317,224	\$ 332,777	\$ 340,000	\$ 7,223	2.2%	
Non-Salary	\$ 192,171	\$ 235,123	\$ 164,264	\$ 175,105	\$ 176,716	\$ 245,000	\$ 68,284	38.6%	
<b>Total</b>	<b>\$ 476,608</b>	<b>\$ 529,479</b>	<b>\$ 436,673</b>	<b>\$ 492,329</b>	<b>\$ 509,493</b>	<b>\$ 585,000</b>	<b>\$ 75,507</b>	<b>14.8%</b>	
<b>FACILITIES</b>									
Salary	\$ 1,452,139	\$ 1,398,775	\$ 1,160,724	\$ 1,203,495	\$ 1,356,295	\$ 1,371,000	\$ 14,705	1.1%	
Non-Salary	\$ 1,629,446	\$ 1,623,022	\$ 1,389,282	\$ 1,155,631	\$ 1,261,236	\$ 1,395,000	\$ 133,764	10.6%	
<b>Total</b>	<b>\$ 3,081,584</b>	<b>\$ 3,021,797</b>	<b>\$ 2,550,005</b>	<b>\$ 2,359,126</b>	<b>\$ 2,617,531</b>	<b>\$ 2,766,000</b>	<b>\$ 148,469</b>	<b>5.7%</b>	
<b>TOTAL GENERAL FUND</b>	<b>\$ 32,921,144</b>	<b>\$ 33,273,120</b>	<b>\$ 33,875,442</b>	<b>\$ 35,412,344</b>	<b>\$ 37,566,551</b>	<b>\$ 39,674,142</b>	<b>\$ 2,107,591</b>	<b>5.6%</b>	
<b>SALARIES</b>	\$ 25,685,433	\$ 27,274,196	\$ 28,040,609	\$ 29,423,237	\$ 30,645,961	\$ 32,237,300	\$ 1,591,339	5.2%	\$258K Advancement in FY 15
<b>NON - SALARY</b>	\$ 7,235,711	\$ 5,998,924	\$ 5,834,833	\$ 5,989,107	\$ 6,920,590	\$ 7,436,842	\$ 516,252	7.5%	\$280K Advancement in FY 15
<b>TOTAL</b>	<b>\$ 32,921,144</b>	<b>\$ 33,273,120</b>	<b>\$ 33,875,442</b>	<b>\$ 35,412,344</b>	<b>\$ 37,566,551</b>	<b>\$ 39,674,142</b>	<b>\$ 2,107,591</b>	<b>5.6%</b>	