

**Milton Public Schools**  
**FY18 General Fund Budget Proposal**  
 Approved by Finance Subcommittee 11-15-2016

SC Category	FY13 GF Actual	FY14 GF Actual	FY 15 GF Actual	FY 16 GF Actual	FY 17 GF Budget	FY 18 GF Proposed	Dollar GF Change	% GF Change
<b>POLICY &amp; ADMINISTRATION</b>								
Salary	\$ 863,124	\$ 923,233	\$ 967,765	\$ 1,038,523	\$ 1,110,700	\$ 1,150,200	\$ 39,500	3.6%
Non-Salary	\$ 206,740	\$ 252,544	\$ 278,772	\$ 266,086	\$ 253,000	\$ 261,800	\$ 8,800	3.5%
<b>Total</b>	<b>\$ 1,069,864</b>	<b>\$ 1,175,777</b>	<b>\$ 1,246,537</b>	<b>\$ 1,304,609</b>	<b>\$ 1,363,700</b>	<b>\$ 1,412,000</b>	<b>\$ 48,300</b>	<b>3.5%</b>
<b>INSTRUCTIONAL LEADERSHIP</b>								
Salary	\$ 2,466,492	\$ 2,572,461	\$ 2,812,238	\$ 2,853,388	\$ 3,015,000	\$ 3,181,500	\$ 166,500	5.5%
Non-Salary	\$ 47,497	\$ 92,537	\$ 78,845	\$ 95,633	\$ 74,000	\$ 79,000	\$ 5,000	6.8%
<b>Total</b>	<b>\$ 2,513,989</b>	<b>\$ 2,664,998</b>	<b>\$ 2,891,083</b>	<b>\$ 2,949,021</b>	<b>\$ 3,089,000</b>	<b>\$ 3,260,500</b>	<b>\$ 171,500</b>	<b>5.6%</b>
<b>INSTRUCTION</b>								
Salary	\$ 16,836,445	\$ 17,263,715	\$ 18,608,565	\$ 18,694,717	\$ 20,207,700	\$ 21,185,300	\$ 977,600	4.8%
Non-Salary	\$ 375,884	\$ 662,435	\$ 757,784	\$ 813,569	\$ 486,300	\$ 498,300	\$ 12,000	2.5%
<b>Total</b>	<b>\$ 17,212,329</b>	<b>\$ 17,926,150</b>	<b>\$ 19,366,349</b>	<b>\$ 19,508,286</b>	<b>\$ 20,694,000</b>	<b>\$ 21,683,600</b>	<b>\$ 989,600</b>	<b>4.8%</b>
<b>INSTRUCTIONAL SERVICES</b>								
Salary	\$ 2,315,117	\$ 2,457,618	\$ 2,569,131	\$ 2,615,678	\$ 2,930,000	\$ 3,243,100	\$ 313,100	10.7%
Non-Salary	\$ 568,348	\$ 527,849	\$ 478,878	\$ 545,054	\$ 564,000	\$ 590,500	\$ 26,500	4.7%
<b>Total</b>	<b>\$ 2,883,465</b>	<b>\$ 2,985,467</b>	<b>\$ 3,048,009</b>	<b>\$ 3,160,732</b>	<b>\$ 3,494,000</b>	<b>\$ 3,833,600</b>	<b>\$ 339,600</b>	<b>9.7%</b>
<b>SPED</b>								
Salary	\$ 5,421,340	\$ 5,487,336	\$ 5,915,755	\$ 6,465,059	\$ 6,960,200	\$ 7,813,700	\$ 853,500	12.3%
Non-Salary	\$ 3,459,902	\$ 3,792,185	\$ 3,566,015	\$ 3,879,277	\$ 4,498,400	\$ 4,677,000	\$ 178,600	4.0%
<b>Total</b>	<b>\$ 8,881,242</b>	<b>\$ 9,279,521</b>	<b>\$ 9,481,770</b>	<b>\$ 10,344,336</b>	<b>\$ 11,458,600</b>	<b>\$ 12,490,700</b>	<b>\$ 1,032,100</b>	<b>9.0%</b>
<b>TECHNOLOGY</b>								
Salary	\$ 317,224	\$ 318,768	\$ 257,180	\$ 266,333	\$ 261,600	\$ 270,800	\$ 9,200	3.5%
Non-Salary	\$ 175,105	\$ 209,470	\$ 284,666	\$ 334,998	\$ 291,000	\$ 307,000	\$ 16,000	5.5%
<b>Total</b>	<b>\$ 492,329</b>	<b>\$ 528,238</b>	<b>\$ 541,846</b>	<b>\$ 601,331</b>	<b>\$ 552,600</b>	<b>\$ 577,800</b>	<b>\$ 25,200</b>	<b>4.6%</b>
<b>FACILITIES</b>								
Salary	\$ 1,203,495	\$ 1,426,999	\$ 1,501,994	\$ 1,407,816	\$ 1,483,400	\$ 1,517,000	\$ 33,600	2.3%
Non-Salary	\$ 1,155,631	\$ 1,585,632	\$ 1,390,492	\$ 1,486,470	\$ 1,479,000	\$ 1,653,000	\$ 174,000	11.8%
<b>Total</b>	<b>\$ 2,359,126</b>	<b>\$ 3,012,631</b>	<b>\$ 2,892,486</b>	<b>\$ 2,894,286</b>	<b>\$ 2,962,400</b>	<b>\$ 3,170,000</b>	<b>\$ 207,600</b>	<b>7.0%</b>
<b>TOTAL GENERAL FUND</b>	<b>\$ 35,412,344</b>	<b>\$ 37,572,782</b>	<b>\$ 39,468,080</b>	<b>\$ 40,762,601</b>	<b>\$ 43,614,300</b>	<b>\$ 46,428,200</b>	<b>\$ 2,813,900</b>	<b>6.5%</b>
<b>SALARIES</b>	\$ 29,423,237	\$ 30,450,130	\$ 32,632,628	\$ 33,341,514	\$ 35,968,600	\$ 38,361,600	\$ 2,393,000	6.7%
<b>NON - SALARY</b>	\$ 5,989,107	\$ 7,122,652	\$ 6,835,452	\$ 7,421,087	\$ 7,645,700	\$ 8,066,600	\$ 420,900	5.5%
<b>TOTAL</b>	\$ 35,412,344	\$ 37,572,782	\$ 39,468,080	\$ 40,762,601	\$ 43,614,300	\$ 46,428,200	\$ 2,813,900	6.5%

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**FY18 General Fund Budget Proposal**  
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SC Category	FY13 GF Actual	FY 14 GF Actual	FY 15 GF Actual	FY 16 GF Actual	FY 17 GF Budget	FY 17 OF Budget	FY 18 GF Proposed	FY 18 OF Budget	Dollar GF Change	% GF Change	Short Notes
<b>POLICY &amp; ADMINISTRATION</b>											
Salary	\$ 6,895	\$ 6,488	\$ 6,337	\$ 5,508	\$ 5,800		\$ 5,900		\$ 100	1.7%	
Non-Salary	\$ 24,143	\$ 18,613	\$ 32,121	\$ 13,054	\$ 22,800		\$ 23,400		\$ 600	2.6%	
School Committee	\$ 31,038	\$ 25,101	\$ 38,458	\$ 18,562	\$ 28,600	\$ -	\$ 29,300	\$ -	\$ 700	2.4%	
Salary	\$ 278,208	\$ 262,406	\$ 271,768	\$ 280,925	\$ 284,600		\$ 295,300		\$ 10,700	3.8%	
Non-Salary	\$ 8,415	\$ 29,703	\$ 27,134	\$ 44,128	\$ 35,700		\$ 37,800		\$ 2,100	5.9%	
Superintendent	\$ 286,623	\$ 292,109	\$ 298,902	\$ 325,053	\$ 320,300	\$ -	\$ 333,100	\$ -	\$ 12,800	4.0%	
Salary	\$ 150,034	\$ 171,738	\$ 102,728	\$ 126,355	\$ 138,000		\$ 136,700		\$ (1,300)	-0.9%	
Non-Salary	\$ 5,214	\$ 2,778	\$ 9,919	\$ 5,773	\$ 8,500		\$ 8,500		\$ -	0.0%	
Asst. Superintendent	\$ 155,248	\$ 174,516	\$ 112,647	\$ 132,128	\$ 146,500	\$ -	\$ 145,200	\$ -	\$ (1,300)	-0.9%	
Salary	\$ 41,573	\$ 80,772	\$ 184,212	\$ 205,981	\$ 245,900	\$ 26,000	\$ 253,100	\$ 28,500	\$ 7,200	2.9%	Charge to facilities for rental coord
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Other District Wide Admin	\$ 41,573	\$ 80,772	\$ 184,212	\$ 205,981	\$ 245,900	\$ 26,000	\$ 253,100	\$ 28,500	\$ 7,200	2.9%	
Salary	\$ 307,400	\$ 340,469	\$ 346,227	\$ 359,861	\$ 373,200	\$ 10,000	\$ 392,500	\$ 12,000	\$ 19,300	5.2%	misc. chargebacks
Non-Salary	\$ 43,459	\$ 20,253	\$ 15,354	\$ 18,401	\$ 19,000		\$ 20,000		\$ 1,000	5.3%	
Business & Finance	\$ 350,859	\$ 360,722	\$ 361,581	\$ 378,262	\$ 392,200	\$ 10,000	\$ 412,500	\$ 12,000	\$ 20,300	5.2%	
Salary	\$ 79,014	\$ 61,360	\$ 56,493	\$ 59,893	\$ 63,200	\$ 2,500	\$ 66,700	\$ 2,500	\$ 3,500	5.5%	misc chargebacks
Non-Salary	\$ 10,129	\$ 6,483	\$ 6,481	\$ 5,782	\$ 8,000		\$ 8,100		\$ 100	1.3%	
Human Resources	\$ 89,143	\$ 67,843	\$ 62,974	\$ 65,675	\$ 71,200	\$ 2,500	\$ 74,800	\$ 2,500	\$ 3,600	5.1%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	-	
Non-Salary	\$ 53,069	\$ 71,837	\$ 119,804	\$ 100,623	\$ 105,000		\$ 110,000		\$ 5,000	4.8%	
Legal	\$ 53,069	\$ 71,837	\$ 119,804	\$ 100,623	\$ 105,000	\$ -	\$ 110,000	\$ -	\$ 5,000	4.8%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	-	
Non-Salary	\$ 58,613	\$ 98,979	\$ 64,061	\$ 74,427	\$ 50,000		\$ 50,000		\$ -	0.0%	Retiree Sick Leave Buyback
Employee Retirement	\$ 58,613	\$ 98,979	\$ 64,061	\$ 74,427	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	0.0%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	-	
Non-Salary	\$ 3,698	\$ 3,898	\$ 3,898	\$ 3,898	\$ 4,000		\$ 4,000		\$ -	0.0%	
Insurance Programs	\$ 3,698	\$ 3,898	\$ 3,898	\$ 3,898	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ -	0.0%	
Salary	\$ 863,124	\$ 923,233	\$ 967,765	\$ 1,038,523	\$ 1,110,700	\$ 38,500	\$ 1,150,200	\$ 43,000	\$ 39,500	3.6%	
Non-Salary	\$ 206,740	\$ 252,544	\$ 278,772	\$ 266,086	\$ 253,000	\$ -	\$ 261,800	\$ -	\$ 8,800	3.5%	
<b>POLICY &amp; ADMINISTRATION</b>	\$ 1,069,864	\$ 1,175,777	\$ 1,246,537	\$ 1,304,609	\$ 1,363,700	\$ 38,500	\$ 1,412,000	\$ 43,000	\$ 48,300	3.5%	



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SC Category	FY13 GF Actual	FY 14 GF Actual	FY 15 GF Actual	FY 16 GF Actual	FY 17 GF Budget	FY 17 OF Budget	FY 18 GF Proposed	FY 18 OF Budget	Dollar GF Change	% GF Change	Short Notes
<b>INSTRUCTIONAL LEADERSHIP</b>											
Salary	\$ 671,525	\$ 804,816	\$ 986,200	\$ 975,636	\$ 1,038,900		\$ 1,077,200		\$ 38,300	3.7%	
Non-Salary	\$ -	\$ -	\$ 854	\$ 4,156	\$ 1,000		\$ 1,000		\$ -	0.0%	
Curriculum Directors	\$ 671,525	\$ 804,816	\$ 987,054	\$ 979,792	\$ 1,039,900	\$ -	\$ 1,078,200	\$ -	\$ 38,300	3.7%	
Salary	\$ 254,809	\$ 295,579	\$ 334,251	\$ 356,704	\$ 359,000		\$ 431,700		\$ 72,700	20.3%	0.4 fte increase in staff due to
Non-Salary	\$ 75	\$ 907	\$ 846	\$ 2,325	\$ 1,000		\$ 4,000		\$ 3,000	300.0%	increased number of ELE students
ELE	\$ 254,884	\$ 296,486	\$ 335,097	\$ 359,029	\$ 360,000	\$ -	\$ 435,700	\$ -	\$ 75,700	21.0%	
Salary	\$ 1,540,158	\$ 1,472,066	\$ 1,491,787	\$ 1,521,048	\$ 1,617,100	\$ 15,000	\$ 1,672,600	\$ 16,000	\$ 55,500	3.4%	
Non-Salary	\$ 47,422	\$ 91,630	\$ 77,145	\$ 89,152	\$ 72,000		\$ 74,000		\$ 2,000	2.8%	
Principals & Assistants	\$ 1,587,580	\$ 1,563,696	\$ 1,568,932	\$ 1,610,200	\$ 1,689,100	\$ 15,000	\$ 1,746,600	\$ 16,000	\$ 57,500	3.4%	
Salary	\$ 2,466,492	\$ 2,572,461	\$ 2,812,238	\$ 2,853,388	\$ 3,015,000	\$ 15,000	\$ 3,181,500	\$ 16,000	\$ 166,500	5.5%	
Non-Salary	\$ 47,497	\$ 92,537	\$ 78,845	\$ 95,633	\$ 74,000	\$ -	\$ 79,000	\$ -	\$ 5,000	6.8%	
<b>INSTRUCTIONAL LEADERSHIP</b>	\$ 2,513,989	\$ 2,664,998	\$ 2,891,083	\$ 2,949,021	\$ 3,089,000	\$ 15,000	\$ 3,260,500	\$ 16,000	\$ 171,500	5.6%	
<b>INSTRUCTION</b>											
Salary	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	-	
Non-Salary	\$ -	\$ 757	\$ 9,284	\$ 104	\$ -		\$ -		\$ -	-	
Building Technology	\$ -	\$ 757	\$ 9,284	\$ 104	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Salary	\$ 16,210,214	\$ 16,458,880	\$ 17,617,128	\$ 17,797,948	\$ 19,351,700	\$ 125,000	\$ 20,329,300	\$ 290,000	\$ 977,600	5.1%	PreK & Title I Grants, MCAS Support Grant
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	-	PreK Tuition
Classroom Teachers	\$ 16,210,214	\$ 16,458,880	\$ 17,617,128	\$ 17,797,948	\$ 19,351,700	\$ 125,000	\$ 20,329,300	\$ 290,000	\$ 977,600	5.1%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	-	
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	-	
Teacher Specialists	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	-	
Salary	\$ 374,388	\$ 401,835	\$ 520,140	\$ 500,610	\$ 450,000		\$ 470,000		\$ 20,000	4.4%	
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	-	
Substitutes	\$ 374,388	\$ 401,835	\$ 520,140	\$ 500,610	\$ 450,000	\$ -	\$ 470,000	\$ -	\$ 20,000	4.4%	
Salary	\$ 24,003	\$ 96,153	\$ 160,490	\$ 64,478	\$ 35,000	\$ 24,000	\$ 36,000	\$ 24,000	\$ 1,000	2.9%	Teacher Quality Grant
Non-Salary	\$ 18,982	\$ 51,705	\$ 25,924	\$ 57,989	\$ 23,000	\$ 57,000	\$ 24,000	\$ 59,000	\$ 1,000	4.3%	90K Advancement in FY 16
Professional Development	\$ 42,985	\$ 147,858	\$ 186,414	\$ 122,467	\$ 58,000	\$ 81,000	\$ 60,000	\$ 83,000	\$ 2,000	3.4%	
Salary	\$ 227,840	\$ 306,847	\$ 310,807	\$ 331,681	\$ 371,000		\$ 350,000		\$ (21,000)	-5.7%	
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	-	
Library/Media Center	\$ 227,840	\$ 306,847	\$ 310,807	\$ 331,681	\$ 371,000	\$ -	\$ 350,000	\$ -	\$ (21,000)	-5.7%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	-	
Non-Salary	\$ 110,368	\$ 176,730	\$ 254,447	\$ 363,563	\$ 220,000	\$ 10,000	\$ 224,400	\$ 10,000	\$ 4,400	2.0%	Hillside Fund, \$140K one-time in FY 16
Texts & Related Materials	\$ 110,368	\$ 176,730	\$ 254,447	\$ 363,563	\$ 220,000	\$ 10,000	\$ 224,400	\$ 10,000	\$ 4,400	2.0%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	-	
Non-Salary	\$ 16,187	\$ 51,658	\$ 138,318	\$ 108,789	\$ 26,000	\$ 35,000	\$ 26,600	\$ 30,000	\$ 600	2.3%	Title I, EC Revolving, MCAS Support Grant
Other Instructional Materials	\$ 16,187	\$ 51,658	\$ 138,318	\$ 108,789	\$ 26,000	\$ 35,000	\$ 26,600	\$ 30,000	\$ 600	2.3%	

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Salary	\$ -			\$ -	\$ -				\$ -		
Non-Salary	\$ 2,400	\$ 838	\$ 45,137	\$ 66,892	\$ 43,300		\$ 46,000		\$ 2,700	6.2%	
Instructional Equipment	\$ 2,400	\$ 838	\$ 45,137	\$ 66,892	\$ 43,300	\$ -	\$ 46,000	\$ -	\$ 2,700	6.2%	
Salary	\$ -			\$ -	\$ -				\$ -		
Non-Salary	\$ 201,835	\$ 300,866	\$ 186,246	\$ 125,157	\$ 108,000		\$ 110,000		\$ 2,000	1.9%	
Instructional Supplies	\$ 201,835	\$ 300,866	\$ 186,246	\$ 125,157	\$ 108,000	\$ -	\$ 110,000	\$ -	\$ 2,000	1.9%	
Salary	\$ -			\$ -	\$ -				\$ -		
Non-Salary	\$ 8,630	\$ 9,173	\$ 26,940	\$ 47,826	\$ 25,000		\$ 25,500		\$ 500	2.0%	
Instructional Services	\$ 8,630	\$ 9,173	\$ 26,940	\$ 47,826	\$ 25,000	\$ -	\$ 25,500	\$ -	\$ 500	2.0%	
Salary	\$ -			\$ -	\$ -				\$ -		
Non-Salary	\$ 10,800	\$ 26,681	\$ 53,330	\$ 29,503	\$ 25,000		\$ 25,500		\$ 500	2.0%	
Classroom Technology	\$ 10,800	\$ 26,681	\$ 53,330	\$ 29,503	\$ 25,000	\$ -	\$ 25,500	\$ -	\$ 500	2.0%	
Salary	\$ -			\$ -	\$ -				\$ -		
Non-Salary	\$ 6,682	\$ 44,027	\$ 18,158	\$ 13,746	\$ 16,000		\$ 16,300		\$ 300	1.9%	
Instructional Software	\$ 6,682	\$ 44,027	\$ 18,158	\$ 13,746	\$ 16,000	\$ -	\$ 16,300	\$ -	\$ 300	1.9%	
Salary	\$ 16,836,445	\$ 17,263,715	\$ 18,608,565	\$ 18,694,717	\$ 20,207,700	\$ 149,000	\$ 21,185,300	\$ 314,000	\$ 977,600	4.8%	
Non-Salary	\$ 375,884	\$ 662,435	\$ 757,784	\$ 813,569	\$ 486,300	\$ 102,000	\$ 498,300	\$ 99,000	\$ 12,000	2.5%	
INSTRUCTION	\$ 17,212,329	\$ 17,926,150	\$ 19,366,349	\$ 19,508,286	\$ 20,694,000	\$ 251,000	\$ 21,683,600	\$ 413,000	\$ 989,600	4.8%	
INSTRUCTIONAL SERVICES	\$ -			\$ -	\$ -				\$ -		
Salary	\$ -	\$ 6,612	\$ 13,060	\$ 26,808	\$ 415,000	\$ 55,000	\$ 475,100	\$ 30,000	\$ 60,100	14.5%	Free full day kindergarten in FY 17
Non-Salary	\$ -			\$ -	\$ -				\$ -		One PreK aide to General Fund in FY 18
Instructional Assistants	\$ -	\$ 6,612	\$ 13,060	\$ 26,808	\$ 415,000	\$ 55,000	\$ 475,100	\$ 30,000	\$ 60,100	14.5%	
Salary	\$ 1,187,228	\$ 1,222,661	\$ 1,259,342	\$ 1,267,961	\$ 1,249,700		\$ 1,462,300		\$ 212,600	17.0%	1.0 additional adjustment counselor in FY 18
Non-Salary	\$ -			\$ -	\$ -				\$ -		one adjustment counselor incorrectly charged to SPED in FY 17
Guidance & Adjustment Counselors	\$ 1,187,228	\$ 1,222,661	\$ 1,259,342	\$ 1,267,961	\$ 1,249,700	\$ -	\$ 1,462,300	\$ -	\$ 212,600	17.0%	
Salary	\$ 25,477	\$ 27,772	\$ 73,849	\$ 88,608	\$ 93,000		\$ 96,600		\$ 3,600	3.9%	Third Attendance officer and Parent Liaison in FY 15
Non-Salary	\$ -			\$ 1,382	\$ -				\$ -		
Attendance/Parent Services	\$ 25,477	\$ 27,772	\$ 73,849	\$ 89,990	\$ 93,000	\$ -	\$ 96,600	\$ -	\$ 3,600	3.9%	
Salary	\$ 519,349	\$ 555,944	\$ 576,051	\$ 550,487	\$ 574,000		\$ 589,000		\$ 15,000	2.6%	
Non-Salary	\$ 26,987	\$ 11,902	\$ 11,201	\$ 6,458	\$ 13,000		\$ 13,000		\$ -	0.0%	
Health Services	\$ 546,336	\$ 567,846	\$ 587,252	\$ 556,945	\$ 587,000	\$ -	\$ 602,000	\$ -	\$ 15,000	2.6%	
Salary	\$ -			\$ -	\$ -				\$ -		
Non-Salary	\$ 511,247	\$ 513,422	\$ 447,470	\$ 500,896	\$ 529,000	\$ 240,000	\$ 555,000	\$ 240,000	\$ 26,000	4.9%	net of reimbursement from Transp Revolving Fund
Transportation	\$ 511,247	\$ 513,422	\$ 447,470	\$ 500,896	\$ 529,000	\$ 240,000	\$ 555,000	\$ 240,000	\$ 26,000	4.9%	
Salary	\$ 106,898	\$ 108,257	\$ 111,611	\$ 122,262	\$ 126,400	\$ 600,000	\$ 137,100	\$ 620,000	\$ 10,700	8.5%	Food Service Program pays for all but recess aides
Non-Salary	\$ -			\$ -	\$ -	\$ 800,000	\$ 750,000	\$ -	\$ -		
Food Service/ Monitors	\$ 106,898	\$ 108,257	\$ 111,611	\$ 122,262	\$ 126,400	\$ 1,400,000	\$ 137,100	\$ 1,370,000	\$ 10,700	8.5%	



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Salary	\$ 378,249	\$ 385,723	\$ 407,361	\$ 437,125	\$ 346,900	\$ 160,000	\$ 355,500	\$ 166,000	\$ 8,600	2.5%	
Non-Salary	\$ 30,114	\$ 2,525	\$ 18,764	\$ 26,586	\$ 22,000	\$ 300,000	\$ 22,500	\$ 325,000	\$ 500	2.3%	Net of User Fees and Fundraising
<b>Athletic Services</b>	<b>\$ 408,363</b>	<b>\$ 388,248</b>	<b>\$ 426,125</b>	<b>\$ 463,711</b>	<b>\$ 368,900</b>	<b>\$ 460,000</b>	<b>\$ 378,000</b>	<b>\$ 491,000</b>	<b>\$ 9,100</b>	<b>2.5%</b>	
Salary	\$ 97,916	\$ 150,649	\$ 127,857	\$ 122,427	\$ 125,000	\$ 60,000	\$ 127,500	\$ 40,000	\$ 2,500	2.0%	Net of Club User Fees
Non-Salary	\$ -	\$ -	\$ 1,443	\$ 9,732	\$ -	\$ 2,000	\$ -	\$ 10,000	\$ -		& Student Activity Fundraising /Activity Spending
<b>Other Student Activities</b>	<b>\$ 97,916</b>	<b>\$ 150,649</b>	<b>\$ 129,300</b>	<b>\$ 132,159</b>	<b>\$ 125,000</b>	<b>\$ 62,000</b>	<b>\$ 127,500</b>	<b>\$ 50,000</b>	<b>\$ 2,500</b>	<b>2.0%</b>	
Salary	\$ 2,315,117	\$ 2,457,618	\$ 2,569,131	\$ 2,615,678	\$ 2,930,000	\$ 875,000	\$ 3,243,100	\$ 856,000	\$ 313,100	10.7%	
Non-Salary	\$ 568,348	\$ 527,849	\$ 478,878	\$ 545,054	\$ 564,000	\$ 1,342,000	\$ 590,500	\$ 1,325,000	\$ 26,500	4.7%	
<b>INSTRUCTIONAL SERVICES</b>	<b>\$ 2,883,465</b>	<b>\$ 2,985,467</b>	<b>\$ 3,048,009</b>	<b>\$ 3,160,732</b>	<b>\$ 3,494,000</b>	<b>\$ 2,217,000</b>	<b>\$ 3,833,600</b>	<b>\$ 2,181,000</b>	<b>\$ 339,600</b>	<b>9.7%</b>	
<b>SPED</b>											
Salary	\$ 183,507	\$ 211,879	\$ 186,573	\$ 172,001	\$ 179,000	\$ -	\$ 174,600	\$ 10,000	\$ (4,400)	-2.5%	Net of Admin support to Medicaid revenue
Non-Salary	\$ 463,021	\$ 351,485	\$ 353,691	\$ 398,780	\$ 566,400	\$ 25,000	\$ 535,000	\$ 75,000	\$ (31,400)	-5.5%	
<b>Curriculum Director</b>	<b>\$ 646,528</b>	<b>\$ 563,364</b>	<b>\$ 540,264</b>	<b>\$ 570,781</b>	<b>\$ 745,400</b>	<b>\$ 25,000</b>	<b>\$ 709,600</b>	<b>\$ 85,000</b>	<b>\$ (35,800)</b>	<b>-4.8%</b>	
Salary	\$ 4,243,658	\$ 3,740,086	\$ 3,883,239	\$ 4,246,430	\$ 4,859,500	\$ 30,000	\$ 5,078,200	\$ 117,000	\$ 218,700	4.5%	3.5 New SPED teachers in FY 18
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		1 SPED teacher reclassified to Guidance in FY 18
<b>Teacher Specialists</b>	<b>\$ 4,243,658</b>	<b>\$ 3,740,086</b>	<b>\$ 3,883,239</b>	<b>\$ 4,246,430</b>	<b>\$ 4,859,500</b>	<b>\$ 30,000</b>	<b>\$ 5,078,200</b>	<b>\$ 117,000</b>	<b>\$ 218,700</b>	<b>4.5%</b>	
Salary	\$ 29,959	\$ 557,177	\$ 565,685	\$ 660,947	\$ 642,900	\$ -	\$ 665,700	\$ -	\$ 22,800	3.5%	SPED TEAM Chairs
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Team Chairs &amp; OOD Coord</b>	<b>\$ 29,959</b>	<b>\$ 557,177</b>	<b>\$ 565,685</b>	<b>\$ 660,947</b>	<b>\$ 642,900</b>	<b>\$ -</b>	<b>\$ 665,700</b>	<b>\$ -</b>	<b>\$ 22,800</b>	<b>3.5%</b>	
Salary	\$ 473,036	\$ 490,543	\$ 530,806	\$ 558,037	\$ 545,700	\$ -	\$ 681,100	\$ -	\$ 135,400	24.8%	new BCBA in FY 18
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		1 OT charged to SPED in FY 17
<b>Medical/Therapeutic Services</b>	<b>\$ 473,036</b>	<b>\$ 490,543</b>	<b>\$ 530,806</b>	<b>\$ 558,037</b>	<b>\$ 545,700</b>	<b>\$ -</b>	<b>\$ 681,100</b>	<b>\$ -</b>	<b>\$ 135,400</b>	<b>24.8%</b>	
Salary	\$ 264,480	\$ 252,099	\$ 505,364	\$ 614,895	\$ 500,100	\$ 1,308,448	\$ 985,100	\$ 1,308,448	\$ 485,000	97.0%	IDEA Grant, Early Childhood Grant
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		5.0 New Aides expected in FY 18
<b>Instructional Aides</b>	<b>\$ 264,480</b>	<b>\$ 252,099</b>	<b>\$ 505,364</b>	<b>\$ 614,895</b>	<b>\$ 500,100</b>	<b>\$ 1,308,448</b>	<b>\$ 985,100</b>	<b>\$ 1,308,448</b>	<b>\$ 485,000</b>	<b>97.0%</b>	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,878	\$ -	\$ 31,878	\$ -		Funded through SPED PD grant
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Professional Development</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 31,878</b>	<b>\$ -</b>	<b>\$ 31,878</b>	<b>\$ -</b>		
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Guidance &amp; Adjustment</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
Salary	\$ 226,700	\$ 235,552	\$ 244,088	\$ 212,749	\$ 233,000	\$ -	\$ 229,000	\$ -	\$ (4,000)	-1.7%	
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Psychological Services</b>	<b>\$ 226,700</b>	<b>\$ 235,552</b>	<b>\$ 244,088</b>	<b>\$ 212,749</b>	<b>\$ 233,000</b>	<b>\$ -</b>	<b>\$ 229,000</b>	<b>\$ -</b>	<b>\$ (4,000)</b>	<b>-1.7%</b>	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 855,152	\$ 718,788	\$ 807,235	\$ 999,754	\$ 920,000	\$ -	\$ 950,000	\$ -	\$ 30,000	3.3%	
<b>Transportation Services</b>	<b>\$ 855,152</b>	<b>\$ 718,788</b>	<b>\$ 807,235</b>	<b>\$ 999,754</b>	<b>\$ 920,000</b>	<b>\$ -</b>	<b>\$ 950,000</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>3.3%</b>	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ -	\$ 4,000	\$ 3,736	\$ 9,340	\$ 12,000	\$ -	\$ 12,000	\$ -	\$ -	0.0%	
<b>Other MA Public Schools</b>	<b>\$ -</b>	<b>\$ 4,000</b>	<b>\$ 3,736</b>	<b>\$ 9,340</b>	<b>\$ 12,000</b>	<b>\$ -</b>	<b>\$ 12,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	

**Milton Public Schools**  
**FY18 General Fund Budget Proposal**  
 Approved by Finance Subcommittee 11-15-2016

SC Category	FY13 GF Actual	FY 14 GF Actual	FY 15 GF Actual	FY 16 GF Actual	FY 17 GF Budget	FY 17 OF Budget	FY 18 GF Proposed	FY 18 OF Budget	Dollar GF Change	% GF Change	Short Notes
Non-Salary Private School Tuition	\$ 1,468,028	\$ 1,777,937	\$ 1,558,402	\$ 1,709,883	\$ 2,200,000	\$ 1,400,000	\$ 2,330,000	\$ 1,400,000	\$ 130,000	5.9%	Circuit Breaker
	\$ 1,468,028	\$ 1,777,937	\$ 1,558,402	\$ 1,709,883	\$ 2,200,000	\$ 1,400,000	\$ 2,330,000	\$ 1,400,000	\$ 130,000	5.9%	
Non-Salary Collaborative Tuition	\$ 673,701	\$ 939,975	\$ 842,951	\$ 761,520	\$ 800,000	\$ 200,000	\$ 850,000	\$ 200,000	\$ 50,000	6.3%	Circuit Breaker
	\$ 673,701	\$ 939,975	\$ 842,951	\$ 761,520	\$ 800,000	\$ 200,000	\$ 850,000	\$ 200,000	\$ 50,000	6.3%	
Salary Non-Salary SPED	\$ 5,421,340 \$ 3,459,902 \$ 8,881,242	\$ 5,487,336 \$ 3,792,185 \$ 9,279,521	\$ 5,915,755 \$ 3,566,015 \$ 9,481,770	\$ 6,465,059 \$ 3,879,277 \$ 10,344,336	\$ 6,960,200 \$ 4,498,400 \$ 11,458,600	\$ 1,370,326 \$ 1,625,000 \$ 2,995,326	\$ 7,813,700 \$ 4,677,000 \$ 12,490,700	\$ 1,467,326 \$ 1,675,000 \$ 3,142,326	\$ 853,500 \$ 178,600 \$ 1,032,100	12.3% 4.0% 9.0%	
<b>TECHNOLOGY</b>											
Salary Non-Salary District Wide Info Mgt & Tech	\$ 317,224 \$ 175,105 \$ 492,329	\$ 318,768 \$ 209,470 \$ 528,238	\$ 257,180 \$ 284,666 \$ 541,846	\$ 266,333 \$ 334,998 \$ 601,331	\$ 261,600 \$ 291,000 \$ 552,600	\$ 2,000 \$ 5,000 \$ 7,000	\$ 270,800 \$ 307,000 \$ 577,800	\$ 2,000 \$ 5,000 \$ 7,000	\$ 9,200 \$ 16,000 \$ 25,200	3.5% 5.5% 4.6%	\$68K in one-time in FY 16
	\$ 492,329	\$ 528,238	\$ 541,846	\$ 601,331	\$ 552,600	\$ 7,000	\$ 577,800	\$ 7,000	\$ 25,200	4.6%	
<b>TECHNOLOGY</b>	\$ 492,329	\$ 528,238	\$ 541,846	\$ 601,331	\$ 552,600	\$ 7,000	\$ 577,800	\$ 7,000	\$ 25,200	4.6%	
<b>FACILITIES</b>											
Salary Non-Salary School Security	\$ 870 \$ - \$ 870	\$ 31,000 \$ - \$ 31,000	\$ 63,366 \$ 14,171 \$ 77,537	\$ 73,362 \$ 7,089 \$ 80,451	\$ 87,000 \$ 9,000 \$ 96,000	\$ - \$ 12,500 \$ 12,500	\$ 87,000 \$ 9,000 \$ 96,000	\$ - \$ 12,500 \$ 12,500	\$ - \$ - \$ -	0.0% 0.0% 0.0%	reimburse Police for second SRO and maintenance contracts for new security features
	\$ 870	\$ 31,000	\$ 77,537	\$ 80,451	\$ 96,000	\$ 12,500	\$ 96,000	\$ 12,500	\$ -	0.0%	
Salary Non-Salary Custodial	\$ 1,079,212 \$ 59,834 \$ 1,139,046	\$ 1,259,462 \$ 115,365 \$ 1,374,827	\$ 1,284,083 \$ 104,051 \$ 1,388,134	\$ 1,315,865 \$ 6,445 \$ 1,322,310	\$ 1,396,400 \$ 20,000 \$ 1,416,400	\$ 100,000 \$ 95,000 \$ 195,000	\$ 1,430,000 \$ 66,000 \$ 1,496,000	\$ 100,000 \$ 95,000 \$ 195,000	\$ 33,600 \$ 46,000 \$ 79,600	2.4% 230.0% 5.6%	net of chargeback from various revolving funds
	\$ 1,139,046	\$ 1,374,827	\$ 1,388,134	\$ 1,322,310	\$ 1,416,400	\$ 195,000	\$ 1,496,000	\$ 195,000	\$ 79,600	5.6%	
Salary Non-Salary Heat of Buildings	\$ - \$ 254,774 \$ 254,774	\$ 343,900 \$ 343,900 \$ 343,900	\$ 333,820 \$ 333,820 \$ 333,820	\$ 310,428 \$ 310,428 \$ 310,428	\$ 360,000 \$ 360,000 \$ 360,000	\$ 40,000 \$ 40,000 \$ 40,000	\$ 380,000 \$ 380,000 \$ 380,000	\$ 40,000 \$ 40,000 \$ 40,000	\$ 20,000 \$ 20,000 \$ 20,000	5.6% 5.6%	net of chargeback from various revolving funds
	\$ 254,774	\$ 343,900	\$ 333,820	\$ 310,428	\$ 360,000	\$ 40,000	\$ 380,000	\$ 40,000	\$ 20,000	5.6%	
Salary Non-Salary Utilities	\$ - \$ 681,635 \$ 681,635	\$ 841,634 \$ 841,634 \$ 841,634	\$ 719,761 \$ 719,761 \$ 719,761	\$ 839,686 \$ 839,686 \$ 839,686	\$ 790,000 \$ 790,000 \$ 790,000	\$ - \$ 110,000 \$ 110,000	\$ 880,000 \$ 880,000 \$ 880,000	\$ 110,000 \$ 110,000 \$ 110,000	\$ 90,000 \$ 90,000 \$ 90,000	11.4% 11.4%	net of chargeback for electricity and water use Stormwater charges unbudgeted in FY 17, included in FY 18
	\$ 681,635	\$ 841,634	\$ 719,761	\$ 839,686	\$ 790,000	\$ 110,000	\$ 880,000	\$ 110,000	\$ 90,000	11.4%	
Salary Non-Salary Maint. Of Buildings	\$ 123,413 \$ 159,388 \$ 282,801	\$ 136,537 \$ 256,642 \$ 393,179	\$ 154,545 \$ 218,689 \$ 373,234	\$ 18,589 \$ 317,848 \$ 336,437	\$ - \$ 300,000 \$ 300,000	\$ - \$ 60,000 \$ 60,000	\$ - \$ 318,000 \$ 318,000	\$ - \$ 60,000 \$ 60,000	\$ - \$ 18,000 \$ 18,000	6.0% 6.0%	Field and Facilities Maint from Revolving
	\$ 282,801	\$ 393,179	\$ 373,234	\$ 336,437	\$ 300,000	\$ 60,000	\$ 318,000	\$ 60,000	\$ 18,000	6.0%	
Salary Non-Salary Extraordinary Maintenance	\$ - \$ - \$ -	\$ 28,091 \$ 28,091 \$ 28,091	\$ - \$ - \$ -	\$ 4,974 \$ 4,974 \$ 4,974	\$ - \$ - \$ -	\$ - \$ - \$ -	\$ - \$ - \$ -	\$ - \$ - \$ -	\$ - \$ - \$ -		
	\$ -	\$ 28,091	\$ -	\$ 4,974	\$ -	\$ -	\$ -	\$ -	\$ -		
Salary Non-Salary FACILITIES	\$ 1,203,495 \$ 1,155,631 \$ 2,359,126	\$ 1,426,999 \$ 1,585,632 \$ 3,012,631	\$ 1,501,994 \$ 1,390,492 \$ 2,892,486	\$ 1,407,816 \$ 1,486,470 \$ 2,894,286	\$ 1,483,400 \$ 1,479,000 \$ 2,962,400	\$ 100,000 \$ 317,500 \$ 417,500	\$ 1,517,000 \$ 1,653,000 \$ 3,170,000	\$ 100,000 \$ 317,500 \$ 417,500	\$ 33,600 \$ 174,000 \$ 207,600	2.3% 11.8% 7.0%	
	\$ 2,359,126	\$ 3,012,631	\$ 2,892,486	\$ 2,894,286	\$ 2,962,400	\$ 417,500	\$ 3,170,000	\$ 417,500	\$ 207,600	7.0%	
<b>TOTAL GENERAL FUND</b>	<b>\$ 35,412,344</b>	<b>\$ 37,572,782</b>	<b>\$ 39,468,080</b>	<b>\$ 40,762,601</b>	<b>\$ 43,614,300</b>	<b>\$ 5,941,326</b>	<b>\$ 46,428,200</b>	<b>\$ 6,219,826</b>	<b>\$ 2,813,900</b>	<b>6.5%</b>	
Salaries	\$ 29,423,237	\$ 30,450,130	\$ 32,632,628	\$ 33,341,514	\$ 35,968,600	\$ 2,549,826	\$ 38,361,600	\$ 2,798,326	\$ 2,393,000	6.7%	
Non-Salaries	\$ 5,989,107	\$ 7,122,652	\$ 6,835,452	\$ 7,421,087	\$ 7,645,700	\$ 3,391,500	\$ 8,066,600	\$ 3,421,500	\$ 420,900	5.5%	
<b>Total</b>	<b>\$ 35,412,344</b>	<b>\$ 37,572,782</b>	<b>\$ 39,468,080</b>	<b>\$ 40,762,601</b>	<b>\$ 43,614,300</b>	<b>\$ 5,941,326</b>	<b>\$ 46,428,200</b>	<b>\$ 6,219,826</b>	<b>\$ 2,813,900</b>	<b>6.5%</b>	