

Milton Public Schools Personnel Detail  
 FY 11 Proposed Other Funding Sources Level Service Budget - January 23, 2010

Leadership & Administration 1000s															
	1100		1210		1220		1410		1420		1430		1450		Total
	Sch	Comm	Supt.		Ass't	Business	Human	Res.	Legal		D.W.	Tech			
Supervisory/Elected															\$ -
FTE															0.0
Admin Support															\$ -
FTE															0
Other															\$ -
Total	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Total FTE			0.0		0.0		0.00		0.0		0.0		0.0		0.0

Supervisors 2110			
	Reg Ed	Special Ed	Total
Supervisory		\$ 24,902	\$ 24,902
FTE		0.3	0.31
Admin Support		\$ 55,058	\$ 55,058
FTE		1.0	1.0
Total	\$ -	\$ 79,960	\$ 79,960
Total FTE	0.0	1.3	1.3

Principals 2210, 2220							
	Collicot	Cunningham	Glover	Tucker	M.S.	H.S.	Total
Supervisory							\$ -
FTE							0.0
Admin Support							\$ -
FTE							0.0
Other							\$ -
Team Leaders/ Dept Head Stipends, 2220							\$ -
FTE							
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total FTE					0.0	0.0	0.0

Teaching 2305, 2310, 2320, 2330, 2340, 2357									
	Program	Teacher FTEs	Teacher Salary	Aides FTEs	Aides Salary		Total FTEs	Total	Total
Collicot	Reg Ed	2.0	\$ 169,679	4.0	\$ 94,706		6.0	\$ 264,385	
Cunningham	Reg Ed			4.0	\$ 93,770		4.0	\$ 93,770	
Glover	Reg Ed			3.0	\$ 74,442		3.0	\$ 74,442	
Tucker	Reg Ed	1.5	\$ 97,005	2.0	\$ 54,259		3.5	\$ 151,264	
Middle School	Reg Ed						0.0	\$ -	
High School	Reg Ed						0.0	\$ -	
DW	ELE/FRENCH			3.2	\$ 59,578		3.2	\$ 59,578	
DW - Stipends	Pro. Dev.							\$ -	
Pre-School	Sped	0.4	\$ 30,812	11.8	\$ 347,296		12.2	\$ 378,107	
Collicot	Sped			10.6	\$ 243,437		10.6	\$ 243,437	
Cunningham	Sped			10.0	\$ 168,455		10.0	\$ 168,455	
Glover	Sped			7.7	\$ 177,140		7.7	\$ 177,140	
Tucker	Sped			4.0	\$ 99,133		4.0	\$ 99,133	
Middle School	Sped			10.0	\$ 228,391		10.0	\$ 228,391	
High School	Sped	1.4	\$ 114,987	5.0	\$ 112,855		6.4	\$ 227,842	
DW	Sped						0.0	\$ -	
District Wide	Subs -All							\$ -	
Totals		5.3	\$ 412,482	75.3	\$ 1,753,461		80.6	\$ 2,165,943	

Guidance, Psychologist and Attendance Services 2710, 2800, 3100										
	D.W.	Collicot	Cunningham	Glover	Tucker	M.S.	H.S.	Total	Total	
Counselors								\$ -		
FTE								0.0		
Attendance Stipend								\$ -		
Secretaries								\$ -		
FTE								0.00		
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total FTE					0.0	0.0	0.00	0.0	0.0	

Health Services 3200										
	D.W.	Collicot	Cunningham	Glover	Tucker	M.S.	H.S.	Total		
Nurses								\$	-	
FTE									0.0	
Assistants								\$	-	
FTE									0.0	
Total	\$	-	\$	-	\$	-	\$	-	\$	-
Total FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Lunchroom Services 3400														
	D.W.	Collicot	Cunningham	Glover	Tucker	MS	HS	Total						
Employees	\$	148,211	\$	80,512	\$	29,337	\$	54,851	\$	83,399	\$	111,272	\$	507,583
FTE		2.4	3.46	1.44	2.47	3.8	5.6	\$	19.14					
Lunchroom Services (Subs)								\$	-					
FTE														
Total			\$	-	\$	29,337	\$	54,851	\$	83,399	\$	111,272	\$	507,583
Total FTE		2.4	3.5	0.0	1.4	2.5	3.8	5.6	19.1					

Athletics & Student Activities 3510 & 3520													
						MS	HS	Total					
Salary								\$	-				
FTE									0.0				
Coach Stipends								\$	161,064	\$	161,064		
HC								33.0	33.0				
Advisor Stipends								\$	-				
HC									0.0				
Total						\$	-	\$	161,064	\$	-	\$	161,064
Total Head Count				0.0	0.0	33.0	0.0	33.0					

Custodial & Maintenance 4110, 4210, and 4220												
	District Wide	Collicot	Cunningham	Glover	Tucker	MS	HS	Total				
Director of Facilities								\$	-			
FTE									0.0			
Custodians/ Maint/ Grounds	\$	27,868						\$	27,868			
FTE		0.5							0.5			
Custodial / Maint OT	\$	105,000						\$	105,000			
Total	\$	132,868	\$	-	\$	-	\$	-	\$	-	\$	132,868
Total FTE		0.5		0.0	0.0	0.0	0.0	0.0	0.5			

PERSONNEL TOTALS		
STAFF		\$ 3,047,418
FTE (not including stipends)		101.6
HC - STIPENDS		33.0

Milton Public Schools Personnel Detail  
 FY 11 Proposed General Fund Level Service Budget - January 23, 2010

Leadership & Administration 1000s									
	1100	1210	1220	1410	1420	1430	1450	Total	
	Sch Comm	Supt.	Ass't Supt.	Business	Human Res.	Legal	D.W. Tech		
Supervisory/Elected	\$ 6,623	\$ 170,775	\$ 142,416	\$ 124,200	\$ -	\$ -	\$ 108,178	\$ 552,192	
FTE		1.0	1.0	1.0	0	0.0	1.0	4.0	
Admin Support		\$ 77,118		\$ 243,812	\$ 71,255		\$ 187,538	\$ 579,723	
FTE		1.0		3.75	1.0		3.0	8.75	
Other								\$ -	
<b>Total</b>	<b>\$ 6,623</b>	<b>\$ 247,893</b>	<b>\$ 142,416</b>	<b>\$ 368,012</b>	<b>\$ 71,255</b>	<b>\$ -</b>	<b>\$ 295,716</b>	<b>\$ 1,131,915</b>	
<b>Total FTE</b>		<b>2.0</b>	<b>1.0</b>	<b>4.75</b>	<b>1.0</b>	<b>0.0</b>	<b>4.0</b>	<b>12.8</b>	

Supervisors 2110			
	Reg Ed	Special Ed	Total
Supervisory	\$ 670,413	\$ 103,425	\$ 773,838
FTE	6.8	1.0	7.80
Admin Support		\$ 63,482	\$ 63,482
FTE		1.0	1.0
<b>Total</b>	<b>\$ 670,413</b>	<b>\$ 166,907</b>	<b>\$ 837,320</b>
<b>Total FTE</b>	<b>6.8</b>	<b>2.0</b>	<b>8.8</b>

Principals 2210, 2220							
	Collicot	Cunningham	Glover	Tucker	M.S.	H.S.	Total
Supervisory	\$ 123,502	\$ 108,737	\$ 167,826	\$ 103,500	\$ 334,943	\$ 357,621	\$ 1,196,129
FTE	1.0	1.0	1.5	1.0	3.0	3.0	10.5
Admin Support	\$ 44,154	\$ 45,447	\$ 45,168	\$ 46,666	\$ 110,161	\$ 127,143	\$ 418,739
FTE	1.0	1.0	1.0	1.0	2.0	3.0	9.0
Other							
Team Leaders/ Dept Head Stipends, 2220							\$ -
FTE							
<b>Total</b>	<b>\$ 167,656</b>	<b>\$ 154,184</b>	<b>\$ 212,994</b>	<b>\$ 150,166</b>	<b>\$ 445,104</b>	<b>\$ 484,764</b>	<b>\$ 1,614,868</b>
<b>Total FTE</b>				<b>2.0</b>	<b>5.0</b>	<b>6.0</b>	<b>19.5</b>

Teaching 2305, 2310, 2320, 2330, 2340, 2357							
Program	Teacher FTEs	Teacher Salary	Aides FTEs	Aides Salary	Total FTEs	Total	Total
Collicot Reg Ed	22.7	\$ 1,639,091				\$ 1,639,091	
Cunningham Reg Ed	23.2	\$ 1,675,837	0.50	\$ 10,169	23.7	\$ 1,686,006	
Glover Reg Ed	25.4	\$ 1,704,978			25.4	\$ 1,704,978	
Tucker Reg Ed	13.8	\$ 956,258			13.8	\$ 956,258	
Middle School Reg Ed	60.4	\$ 4,344,901			60.4	\$ 4,344,901	
High School Reg Ed	64.5	\$ 4,682,117			64.5	\$ 4,682,117	
DW ELE	1.1	\$ 63,681			1.1	\$ 63,681	
DW - Stipends Pro. Dev.		\$ 64,410				\$ 64,410	
Pre-School Sped	6.7	\$ 451,961				\$ 451,961	
Collicot Sped	7.5	\$ 557,446			7.5	\$ 557,446	
Cunningham Sped	6.0	\$ 399,950			6.0	\$ 399,950	
Glover Sped	12.8	\$ 847,067			12.8	\$ 847,067	
Tucker Sped	11.5	\$ 676,453			11.5	\$ 676,453	
Middle School Sped	10.5	\$ 779,516			10.5	\$ 779,516	
High School Sped	8.7	\$ 626,647			8.7	\$ 626,647	
DW Sped	2.0	\$ 168,555	4.5	\$ 106,137		\$ 274,692	
District Wide Subs -All		\$ 370,557				\$ 370,557	
<b>Totals</b>	<b>276.6</b>	<b>\$ 20,009,425</b>	<b>5.0</b>	<b>\$ 116,306</b>	<b>281.6</b>	<b>\$ 20,125,731</b>	

Guidance, Psychologist and Attendance Services 2710, 2800, 3100								
	D.W.	Collicot	Cunningham	Glover	Tucker	M.S.	H.S.	Total
Counselors	\$ 156,583	\$ 110,797	\$ 124,418	\$ 88,492	\$ 83,517	\$ 393,307	\$ 540,725	\$ 1,497,839
FTE	1.5	1.5	1.5	1.0	1.0	5.5	7.0	14.5
Attendance Stipend	\$ 27,050							\$ 27,050
HC	2.0							
Secretaries							\$ 59,870	\$ 59,870
FTE							1.0	1.00
<b>Total</b>	<b>\$ 183,633</b>	<b>\$ 110,797</b>	<b>\$ 124,420</b>	<b>\$ 88,492</b>	<b>\$ 83,517</b>	<b>\$ 393,307</b>	<b>\$ 600,595</b>	<b>\$ 1,584,759</b>
<b>Total FTE</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.0</b>	<b>1.0</b>	<b>5.50</b>	<b>8.0</b>	<b>20.0</b>

Health Services 3200									
	D.W.	Collicot	Cunningham	Glover	Tucker	M.S.	H.S.		Total
Nurses	\$	13,908	\$ 83,832	\$ 76,678	\$ 66,296	\$ 81,241	\$ 85,329	\$ 62,974	\$ 470,258
FTE		0.1	1.0	1.0	1.0	1.0	1.0	0.9	6.0
Assistants									\$ -
FTE									0.0
<b>Total</b>	<b>\$</b>	<b>13,908</b>	<b>\$ 83,832</b>	<b>\$ 76,678</b>	<b>\$ 66,296</b>	<b>\$ 81,241</b>	<b>\$ 85,329</b>	<b>\$ 62,974</b>	<b>\$ 470,258</b>
<b>Total FTE</b>		<b>0.1</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.9</b>	<b>6.0</b>

Lunchroom Services 3400									
		Collicot	Cunningham	Glover	Tucker	MS	HS		Total
Monitors		22123	\$ 22,123	\$ 22,123	\$ 22,123	\$ -	\$ -		\$ 88,493
FTE		1.13	1.13	1.13	1.13				4.5
Lunchroom Services (Subs)									\$ -
FTE									
<b>Total</b>	<b>\$</b>	<b>22,123</b>	<b>\$ 22,123</b>	<b>\$ 22,123</b>	<b>\$ 22,123</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 88,493</b>
<b>Total FTE</b>		<b>1.1</b>	<b>1.1</b>	<b>1.1</b>	<b>1.1</b>	<b>0.0</b>	<b>0.0</b>		<b>4.5</b>

Athletics & Student Activities 3510 & 3520									
						MS	HS		Total
Salary							\$ 90,943		\$ 90,943
FTE							1.0		1.0
Coach Stipends							\$ 127,457		\$ 127,457
HC							27		27.0
Advisor Stipends						\$ 33,982	\$ 65,964		\$ 99,946
HC						35	72.0		107.0
<b>Total</b>	<b>\$</b>					<b>\$ -</b>	<b>\$ 33,982</b>	<b>\$ 193,421</b>	<b>\$ 318,346</b>
<b>Total Head Count</b>						<b>0.0</b>	<b>0.0</b>	<b>35.0</b>	<b>99.0</b>
									<b>134.0</b>

Custodial & Maintenance 4110, 4210, and 4220									
	District Wide	Collicot	Cunningham	Glover	Tucker	MS	HS		Total
Director of Facilities	\$	96,412							\$ 96,412
FTE		1.0							1.0
Custodians/ Maint/ Grounds	\$	114,771	162094	140303	\$ 137,163	\$ 116,174	\$ 323,411	\$ 377,167	\$ 1,371,083
FTE		2.1	3.5	3.0	3.0	3.0	7.0	8.0	29.6
Custodial / Maint OT	\$	76,000							\$ 76,000
<b>Total</b>	<b>\$</b>	<b>287,183</b>	<b>\$ 162,094</b>	<b>\$ 140,303</b>	<b>\$ 137,163</b>	<b>\$ 116,174</b>	<b>\$ 323,411</b>	<b>\$ 377,167</b>	<b>\$ 1,543,495</b>
<b>Total FTE</b>					<b>3.0</b>	<b>3.0</b>	<b>7.0</b>	<b>8.0</b>	<b>30.6</b>

PERSONNEL TOTALS		
STAFF		\$ 27,715,184
FTE (not including stipends)		384.8
HC - STIPENDS		136.0