



**Milton Public Schools**  
**Budget**  
**FY2017-2018**



# PUBLIC SCHOOLS

MILTON, MASSACHUSETTS 02186

MARY C. GORMLEY  
Superintendent of Schools  
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For Business Affairs  
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December 14, 2016

Members of the Warrant Committee,

Enclosed you will find the Milton Public Schools' Budget Proposal for FY 18. It consists of two parts, a Level Service Budget and our Contingent Budget Priorities.

**Level Service Budget:** This is the budget necessary to roll forward our current program of studies. It is based upon the same assumptions as we used in the Town's Five Year Plan, maintains the current staff and adds only new positions as required either by statute or by increased enrollment.

**Contingent Budget Priorities:** As the Town has been discussing the necessity of a Proposition 2 ½ override but has yet to determine the scope of such a request, we are providing you with a list of our priorities for inclusion in such a request. This list is neither ordered nor exhaustive, but represents those priorities from which a contingent budget request will be drawn, once its magnitude is determined.

## 25 Gile Road, Milton, Massachusetts 02186

The Milton Public School system does not and shall not discriminate on the basis of race, color, religion (creed), gender, gender expression, gender identity, transgender status, gender transitioning, age, national origin (ancestry), disability, pregnancy/parenting status, marital status, sexual orientation, homelessness, or military status, in any of its programs, activities or operations. These include, but are not limited to, admissions, equal access to programs and activities, hiring and firing of staff, provision of and access to programs and services, as well as selection of volunteers, vendors and employers recruiting at the Milton Public Schools. We are committed to providing an inclusive and welcoming environment for all members of our staff, students, volunteers, subcontractors, and vendors. The following person has been designated to handle inquiries regarding the non-discrimination policies: Asst. Superintendent for Curriculum & Human Resources, 617-696-4812



# Policy and Administration

## Policy and Administration

	Salary	Expenses	Total
School Committee	\$5,900	\$23,400	\$29,300
Superintendent	\$295,300	\$37,800	\$333,100
Asst. Superintendent	\$136,700	\$8,500	\$145,200
Other District-Wide Administration	\$253,100	\$0	\$253,100
Business & Finance	\$392,500	\$20,000	\$412,500
Human Resources	\$66,700	\$8,100	\$74,800
Legal	\$0	\$110,000	\$110,000
Employee Retirement	\$0	\$65,200	\$65,200
Insurance Programs	\$0	\$4,000	\$4,000
Totals	\$1,150,200	\$277,000	\$1,427,200



SALARY BACKUP

Policy and Administration

SCHOOL	Content Area	FY 17		FY 18			total
		Salary	fte	lane	step	salary	
School Committee	Clerk	\$5,800					\$5,900
<b>Superintendent</b>							
SW	Superintendent	\$204,000	1.0				\$210,120 (est.)
SW	Administrative Assistant	\$80,790	1.0	9	8	\$84,910	\$190 \$85,100
		<u>\$284,790</u>					<u>\$295,220</u>
<b>Asst. Superintendent</b>							
SW	Asst. Superintendent	\$132,700	1.0				\$136,700 (est.)
<b>Other District-Wide Administration</b>							
SW	Communications/Rental Coord	\$56,970	1.0	4	6	\$59,821	\$170 \$59,991 (1)
SW	Residency Coord	\$52,912	1.0	4	4	\$55,828	\$0 \$55,828
SW	Advancement Data Specialist	\$66,950	1.0			\$68,289	\$0 \$68,289
SW	Registrar	\$77,930	1.0	5	17	\$78,457	\$510 \$78,967
SW	Clerical Substitutes						\$20,000
		<u>\$254,762</u>					<u>\$283,075</u>
	(1) 50% charged to Facilities Revolving Fund						<u>-\$29,996</u>
							<u>\$253,080</u>
<b>Business and Finance</b>							
SW	Asst. Superintendent	\$136,200	1.0			\$135,136	\$5,000 \$140,136 (est.)
SW	Budget Analyst	\$89,027	0.8	8	9	\$90,061	\$370 \$90,431
SW	Payroll Clerk	\$84,007	1.0	6	17	\$84,877	\$410 \$85,287
SW	Accounts Payable	\$64,705	1.0	6	7	\$71,326	\$190 \$71,516 (1)
SW	Clerk	\$65,569	1.0	4	10	\$67,612	\$290 \$67,902 (2)
		<u>\$439,508</u>					<u>\$455,272</u>
	(1) change from 37.5 to 40 hours/wk					Chargeback to Food Services	<u>-\$54,322</u>
	(2) 80% charged to Food Services					Indirect Costs to Community Schools	<u>-\$4,000</u>
						Indirect Costs to other Revolving Funds	<u>-\$4,500</u>
							<u>\$392,450</u>

SALARY BACKUP

SCHOOL	Content Area	FY 17 Salary	fte	lane	FY 18 step	salary	other comp	total
Human Resources SW	Human Resource Officer	\$63,312	1.0	7	5	\$66,497	\$170	\$66,667

## Policy and Administration

	FY 17	FY 18	Notes
<b>School Committee</b>			
Memberships (MASC, NESDEC, etc.)	\$11,000	\$11,500	
Liability Insurance	\$2,000	\$2,000	
Conference Expenses, Supplies	\$9,800	\$9,900	
	\$22,800	\$23,400	
<b>Superintendent</b>			
Memberships	\$14,000	\$15,000	
Copier Expenses	\$3,700	\$3,800	
Postage	\$4,000	\$4,000	
Supplies	\$14,000	\$15,000	
	\$35,700	\$37,800	
<b>Assistant Superintendent</b>			
Conference Costs, Supplies		\$7,000	
Memberships		\$1,500	
	\$7,000	\$8,500	
<b>Business and Finance</b>			
Copier Expenses, Supplies	\$13,500	\$14,000	
Postage	\$4,500	\$5,000	
Memberships	\$1,000	\$1,000	
Contracted Services	\$0	\$0	
	\$19,000	\$20,000	
<b>Human Resources</b>			
Supplies, Advertising		\$8,000	
		\$8,100	
<b>Legal</b>			
Legal Fees	\$105,000	\$110,000	
<b>Employee Retirement</b>			
Sick Leave Buyback	\$50,000	\$65,200	
<b>Insurance Programs</b>			
Dental Insurance	\$4,000	\$4,000	
<b>Total:</b>	<b>\$251,500</b>	<b>\$277,000</b>	



# Instructional Leadership



Instructional Leadership

SCHOOL	Content Area	FY 17		FY 18			total		
		Salary	FTE	lane	step	salary		other comp	
<b>Curriculum Directors</b>									
SW	Fine Arts	\$104,534	1.0	M45	4	\$110,951	\$750	\$111,701	(1)
Middle	Science Coord	\$67,313	0.6	M45	6	\$67,370	\$0	\$67,370	
Co/Cu	Math/Hum Coord Col/Cu	\$108,198	1.0	M30	8	\$109,852	\$500	\$110,352	
SW	World Lang Dir	\$119,593	1.0	M45	10	\$121,419	\$500	\$121,919	
Gl	Math/Hum Coord Glover	\$51,807	0.5	M	8	\$51,359	\$500	\$51,859	
Elem	Elem Sci Coord	\$104,195	1.0	M30	5	\$106,542	\$500	\$107,042	
High	HS Sci Coord	\$97,557	1.0	M30	4	\$103,042	\$750	\$103,792	(1)
Tucker	Math/Hum Coord	\$89,478	1.0	M	3	\$94,105	\$500	\$94,605	(2)
SW	Math Coord	\$120,390	1.0	B75	8	\$124,550	\$1,000	\$125,550	
High	Humanities	\$112,647	1.0	M45	8	\$113,595	\$1,250	\$114,845	(1)
Middle	Humanities	\$97,958	1.0	M	8	\$99,407	\$500	\$99,907	(1)
SW	Digital Education Coord	\$115,956	1.0	M45	4	\$122,901	\$0	\$122,901	(1)
SW	Health/PE	\$97,716	1.0	M45	2	\$102,912	\$0	\$102,912	(1)
	Extra Days in Summer							\$3,000	
		\$1,287,342					charged to Instruction	\$1,337,755	
								-\$260,565	
								\$1,077,190	

(1) 40% charged to Instruction  
 (2) 50% charged to Title I

<b>ELE</b>								
Collicot/Cunningham	ELL	\$71,739	0.8	M	15	\$79,251	\$0	\$79,251
High	ELL	\$88,111	1.0	M	13	\$91,468	\$0	\$91,468
Glover/Middle	ELL	\$90,879	1.0	B30	15	\$92,697	\$1,000	\$93,697
Tucker	ELL	\$101,453	1.0	M45	30	\$103,030	\$1,250	\$104,280
Elementary	ELL	N/A	0.4	M	5	\$25,167	\$0	\$25,167
		\$352,182						\$393,863

Instructional Leadership

SCHOOL	Content Area	FY 17		FY 18			total
		Salary	FTE	lane	step	salary	
<b>Principals &amp; Assistants</b>							
High	Principal	\$144,899	1.0				\$144,899 (1)
High	Vice Principal	\$111,715	1.0	M45	3	\$117,419	\$500
High	Vice Principal	\$100,575	1.0	B30	6	\$102,618	\$750
High	Secretary	\$51,052	1.0	4	3	\$53,949	\$0
High	Secretary	\$51,052	1.0	4	3	\$53,949	\$0
Middle	Principal	\$135,525	1.0				\$135,525 (1)
Middle	Assistant Principal	\$131,188	1.0	M45	20	\$132,497	\$1,250
Middle	Dean	\$95,678	1.0	M45	13	\$99,132	\$750
Middle	Secretary	\$60,643	1.0	3	17	\$68,219	\$470
Middle	Secretary	\$60,683	1.0	3	17	\$68,219	\$490
Collicot	Principal	\$116,133	1.0				\$116,133 (1)
Collicot	Secretary	\$54,891	1.0	3	10	\$55,200	\$390
Cunningham	Principal	\$116,133	1.0				\$116,133 (1)
Cunningham	Secretary	\$59,726	1.0	3	17	\$60,117	\$410
Glover	Principal	\$100,000	1.0				\$100,000 (1)
Glover	Secretary	\$54,891	1.0	3	17	\$60,117	\$390
Tucker	Principal	\$116,133	1.0				\$116,133 (1)
Tucker	Secretary	\$42,735	1.0	3	5	\$45,045	\$0
	set aside for negotiations with Principals						\$21,865
							<u>\$1,672,569</u>

(1) not yet negotiated  
 (2) 46 week employee

## Instructional Leadership

	FY 17	FY 18	Notes
<b>Principals and Assistants</b>			
General Office Supplies (all 6 schools)	\$72,000	\$74,000	
<b>Curriculum Coordinators</b>			
General Supplies	\$1,000	\$1,000	
<b>English Language Learning</b>			
General Supplies	\$1,000	\$4,000	





# Instruction

# Instruction

	Level Service		
	Salary	Expenses	Total
Building Technology	\$0	\$0	\$0
Classroom Teachers	\$20,324,300	\$0	\$20,324,300
Substitutes	\$470,000	\$0	\$470,000
Professional Development	\$36,000	\$24,000	\$60,000
Library/Media Center	\$350,000	\$0	\$350,000
Texts & Related Materials	\$0	\$224,400	\$224,400
Other Instructional Materials	\$0	\$26,600	\$26,600
Instructional Equipment	\$0	\$46,000	\$46,000
Instructional Supplies	\$0	\$110,000	\$110,000
Instructional Services	\$0	\$25,500	\$25,500
Classroom Technology	\$0	\$25,500	\$25,500
Instructional Software	\$0	\$16,300	\$16,300
<b>Totals</b>	<b>\$21,180,300</b>	<b>\$498,300</b>	<b>\$21,678,600</b>

	Contingent Costs		
	Salary	Expenses	Total
	\$0	\$0	\$0
	\$697,500	\$0	\$697,500
	\$0	\$0	\$0
	\$0	\$100,000	\$100,000
	\$0	\$0	\$0
	\$0	\$195,000	\$195,000
	\$0	\$0	\$0
	\$0	\$10,000	\$10,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
<b>Totals</b>	<b>\$697,500</b>	<b>\$305,000</b>	<b>\$1,002,500</b>

SALARY BACKUP

Instruction

SCHOOL	Content Area	FY 17					FY 18				
		Salary	FTE	lane	step	salary	other com	total			
<b>Classroom Teachers</b>											
Coll/Cunn/Giv/Tu	Art/Music	\$90,424	1.0	B30	13	\$91,468	\$750	\$92,218			
Coll/Cunn/Giv/Tu	Art	\$41,826	0.5	M	12	\$44,937	\$0	\$44,937			
Collicot	Grade 1	\$99,539	1.0	B75	30	\$101,530	\$1,250	\$102,780			
Collicot	Gr 1 FR Imm	\$92,878	1.0	M45	13	\$97,832	\$750	\$98,582			
Collicot	Gr 1 Fr Imm	\$69,349	1.0	M	8	\$73,983	\$0	\$73,983			
Collicot	Reading Gr 4 and 5	\$59,167	1.0	M30	4	\$62,936	\$0	\$62,936			
Collicot	Kindergarten	\$58,528	1.0	M	5	\$62,917	\$0	\$62,917			
Collicot	Grade 2 English	\$88,111	1.0	M	13	\$91,468	\$0	\$91,468			
Collicot	Grade 5	\$65,707	1.0	B30	7	\$70,736	\$0	\$70,736			
Collicot	Grade 4	\$90,879	1.0	M	15	\$92,697	\$750	\$93,447			
Collicot	Grade 1	\$90,879	1.0	M	20	\$94,866	\$750	\$95,616			
Collicot	Kinder	\$83,651	1.0	B30	12	\$89,873	\$750	\$90,623			
Collicot	Gr 2 FR Imm	\$92,849	1.0	B60	15	\$95,932	\$0	\$95,932			
Collicot	Grade 4	\$93,817	1.0	M	30	\$96,520	\$1,250	\$97,770			
Collicot	Grade 1	\$76,356	1.0	M	10	\$81,771	\$0	\$81,771			
Collicot	Gr 3 FR Imm	\$81,781	1.0	B	20	\$83,416	\$1,250	\$84,666			
Collicot	Grade 2	\$90,879	1.0	M	15	\$92,697	\$1,000	\$93,697			
Collicot	Grade 5 co taught	\$58,528	1.0	B30	5	\$62,917	\$0	\$62,917			
Collicot	Grade 3	\$90,879	1.0	B30	15	\$92,697	\$1,000	\$93,697			
Collicot	Gr 4 FR Imm	\$98,703	1.0	B75	25	\$100,677	\$1,250	\$101,927			
Collicot	Grade 5	\$83,651	0.7	M	12	\$62,911	\$0	\$62,911			
Collicot	Grade 5 French	\$47,182	1.0	B	2	\$49,644	\$0	\$49,644			
Collicot	Gr 2 FR Imm	\$95,647	1.0	M45	15	\$96,332	\$750	\$97,082			
Collicot	Grade 3	\$88,111	1.0	M	13	\$91,468	\$750	\$92,218			
Collicot	Gr 4 FR Imm	\$90,879	1.0	M	15	\$92,697	\$1,000	\$93,697			
Collicot	Kinder	\$83,651	1.0	M	12	\$89,873	\$750	\$90,623			
Collicot	Kinder	\$51,079	1.0	M	2	\$53,749	\$0	\$53,749			
Collicot	Kinder	\$98,703	1.0	B75	25	\$100,677	\$0	\$100,677			
Collicot	Gr 3 FR Imm	\$97,868	1.0	B75	20	\$99,825	\$1,250	\$101,075			
Collicot/Cunningham	Music	\$97,896	1.0	M30	30	\$99,853	\$1,250	\$101,103			
Collicot/Cunningham	Phys Ed	\$89,674	1.0	M	13	\$91,468	\$750	\$92,218			
Collicot/Cunningham	Elem Spanish	\$51,079	1.0	M	2	\$53,749	\$0	\$53,749			
Collicot/Cunningham	French	\$51,079	0.8	M	2	\$42,999	\$0	\$42,999			
Collicot/Cunningham	French Reading	\$89,674	1.0	M	15	\$92,697	\$0	\$92,697			
Collicot/Cunningham	Visual Art	\$65,707	1.0	M	7	\$70,736	\$0	\$70,736			
Collicot/Tucker	Grade 5 French	\$47,182	0.7	B	2	\$34,751	\$0	\$34,751			
Cunningham	Gr 1 FR Imm	\$80,230	1.0	B	15	\$80,814	\$1,000	\$81,814			
Cunningham	Grade 4	\$91,629	1.0	M	15	\$92,697	\$750	\$93,447			

SALARY BACKUP

Instruction

SCHOOL	Content Area	FY 17							FY 18						
		Salary	FTE	lane	step	salary	other com	total	step	salary	other com	total			
Cunningham	Gr 5 Fr Imm	\$91,629	1.0	M	15	\$92,697	\$750	\$93,447	15	\$92,697	\$750	\$93,447			
Cunningham	Grade 5	\$99,118	1.0	M45	20	\$99,825	\$1,250	\$101,075	20	\$99,825	\$1,250	\$101,075			
Cunningham	Gr 4 Fr Imm	\$95,877	1.0	B30	30	\$96,520	\$1,250	\$97,770	30	\$96,520	\$1,250	\$97,770			
Cunningham	Grade 4	\$89,674	1.0	M	13	\$91,468	\$0	\$91,468	13	\$91,468	\$0	\$91,468			
Cunningham	Gr 4 Fr Imm	\$58,528	1.0	M	5	\$62,917	\$0	\$62,917	5	\$62,917	\$0	\$62,917			
Cunningham	Kinder	\$84,401	1.0	M	12	\$89,873	\$750	\$90,623	12	\$89,873	\$750	\$90,623			
Cunningham	Grade 3	\$52,692	1.0	M	3	\$57,109	\$0	\$57,109	3	\$57,109	\$0	\$57,109			
Cunningham	Grade 3	\$39,786	1.0	B	2	\$49,644	\$0	\$49,644	2	\$49,644	\$0	\$49,644			
Cunningham	Grade 1	\$94,051	1.0	M30	15	\$95,932	\$0	\$95,932	15	\$95,932	\$0	\$95,932			
Cunningham	Gr 2 Fr & Eng	\$51,988	1.0	B	4	\$55,627	\$0	\$55,627	4	\$55,627	\$0	\$55,627			
Cunningham	Kinder	\$99,953	1.0	B75	25	\$100,677	\$1,250	\$101,927	25	\$100,677	\$1,250	\$101,927			
Cunningham	Elem Reading	\$94,051	1.0	M30	15	\$95,932	\$0	\$95,932	15	\$95,932	\$0	\$95,932			
Cunningham	Grade 1	\$90,424	1.0	B30	15	\$92,697	\$750	\$93,447	15	\$92,697	\$750	\$93,447			
Cunningham	Music	\$35,755	0.7	M	2	\$37,624	\$0	\$37,624	2	\$37,624	\$0	\$37,624			
Cunningham	Gr 2 FR Imm	\$48,324	0.5	M45	15	\$48,780	\$500	\$49,280	15	\$48,780	\$500	\$49,280			
Cunningham	Grade 1	\$98,627	1.0	B30	30	\$96,520	\$0	\$96,520	30	\$96,520	\$0	\$96,520			
Cunningham	Grade 3 English	\$44,837	0.5	M	13	\$45,734	\$0	\$45,734	13	\$45,734	\$0	\$45,734			
Cunningham	Kinder	\$93,599	1.0	M30	15	\$95,932	\$750	\$96,682	15	\$95,932	\$750	\$96,682			
Cunningham	Kinder	\$76,356	1.0	M	10	\$81,771	\$0	\$81,771	10	\$81,771	\$0	\$81,771			
Cunningham	Grade 3	\$91,879	1.0	M	15	\$92,697	\$1,000	\$93,697	15	\$92,697	\$1,000	\$93,697			
Cunningham	Grade 2	\$51,079	1.0	M	2	\$53,749	\$0	\$53,749	2	\$53,749	\$0	\$53,749			
Cunningham	Grade 2	\$58,528	1.0	M	5	\$62,917	\$0	\$62,917	5	\$62,917	\$0	\$62,917			
Cunningham	Grade 2	\$89,674	1.0	M	13	\$91,468	\$0	\$91,468	13	\$91,468	\$0	\$91,468			
Cunningham	Grade 5 co taught	\$79,655	1.0	B15	12	\$82,843	\$0	\$82,843	12	\$82,843	\$0	\$82,843			
Glover	Grade 5	\$91,629	1.0	B30	15	\$92,697	\$750	\$93,447	15	\$92,697	\$750	\$93,447			
Glover	Gr 1 FR Imm	\$83,651	1.0	M	12	\$89,873	\$0	\$89,873	12	\$89,873	\$0	\$89,873			
Glover	Kinder	\$88,861	1.0	M	13	\$91,468	\$750	\$92,218	13	\$91,468	\$750	\$92,218			
Glover	FLES	\$53,617	0.6	M	13	\$54,881	\$750	\$55,631	13	\$54,881	\$750	\$55,631			
Glover	Gr 1 French	\$91,629	1.0	M	15	\$92,697	\$750	\$93,447	15	\$92,697	\$750	\$93,447			
Glover	Grade 5 French	\$83,651	1.0	M	12	\$89,873	\$0	\$89,873	12	\$89,873	\$0	\$89,873			
Glover	Gr 4 French	\$95,067	1.0	B30	30	\$96,520	\$1,250	\$97,770	30	\$96,520	\$1,250	\$97,770			
Glover	Grade 2	\$84,401	1.0	M	12	\$89,873	\$750	\$90,623	12	\$89,873	\$750	\$90,623			
Glover	Gr 4 Fr Imm	\$95,067	1.0	M	30	\$96,520	\$1,250	\$97,770	30	\$96,520	\$1,250	\$97,770			
Glover	Grade 1 cotaught	\$75,710	1.0	M30	9	\$81,114	\$0	\$81,114	9	\$81,114	\$0	\$81,114			
Glover	Grade 5	\$72,532	1.0	M	9	\$77,883	\$0	\$77,883	9	\$77,883	\$0	\$77,883			
Glover	Kindergarten	\$55,989	1.0	M	4	\$59,698	\$0	\$59,698	4	\$59,698	\$0	\$59,698			
Glover	Gr 4 Fr Imm	\$52,692	1.0	M	3	\$57,109	\$0	\$57,109	3	\$57,109	\$0	\$57,109			
Glover	Kinder	\$90,879	1.0	M	15	\$92,697	\$0	\$92,697	15	\$92,697	\$0	\$92,697			
Glover	Gr 3 Fr Imm	\$92,034	1.0	M30	13	\$94,706	\$750	\$95,456	13	\$94,706	\$750	\$95,456			
Glover	Grade 3 cotaught	\$91,879	1.0	M	15	\$92,697	\$1,000	\$93,697	15	\$92,697	\$1,000	\$93,697			
Glover	Kinder	\$91,879	1.0	M	15	\$92,697	\$1,000	\$93,697	15	\$92,697	\$1,000	\$93,697			

SALARY BACKUP

Instruction

SCHOOL	Content Area	FY 17		FY 18				
		Salary	FTE	lane	step	salary	other com	total
Glover	Grade 5	\$22,907	0.3	M	10	\$24,531	\$0	\$24,531
Glover	Grade 1	\$91,629	1.0	B30	15	\$92,697	\$750	\$93,447
Glover	Grade 5	\$92,878	1.0	M45	13	\$96,332	\$0	\$96,332
Glover	Grade 4	\$89,674	1.0	M	15	\$92,697	\$0	\$92,697
Glover	Gr 3 Fr Imm	\$100,618	1.0	M45	20	\$101,325	\$1,250	\$102,575
Glover	Gr 2 Fr Imm	\$76,356	1.0	B30	10	\$81,771	\$0	\$81,771
Glover	Grade 3	\$94,256	1.0	B30	20	\$94,866	\$1,250	\$96,116
Glover	Grade 2 co taught	\$88,111	1.0	M	13	\$91,468	\$0	\$91,468
Glover	Gr 5 FR Imm	\$78,023	1.0	B	11	\$79,583	\$0	\$79,583
Glover	Grade 2	\$99,953	1.0	M45	25	\$100,677	\$1,250	\$101,927
Glover/Tucker	Reading-English	\$95,193	1.0	M45	13	\$96,332	\$750	\$97,082
Glover/Tucker	Phys Ed GL TU	\$90,879	1.0	M	15	\$92,697	\$0	\$92,697
Glover/Tucker	Music	\$69,349	1.0	B30	8	\$73,983	\$0	\$73,983
Glover/Tucker	French/Reading	\$79,523	1.0	M30	10	\$85,018	\$0	\$85,018
Glover/Tucker/MHS	Health	\$95,193	1.0	B75	15	\$97,560	\$750	\$98,310
Tucker	Kindergarten	\$95,551	1.0	B60	15	\$97,432	\$0	\$97,432
Tucker	Gr 2 Fr Imm	\$61,683	1.0	B30	6	\$67,022	\$0	\$67,022
Tucker	Grade 5 English	\$45,995	0.7	M	7	\$49,515	\$0	\$49,515
Tucker	Grade 1	\$80,168	1.0	M	11	\$85,324	\$0	\$85,324
Tucker	Gr3 & Gr4	\$65,707	1.0	M	7	\$70,736	\$0	\$70,736
Tucker	Gr 5 Cotaught	\$80,168	1.0	M	11	\$85,324	\$0	\$85,324
Tucker	Grade 1	\$69,349	1.0	M	8	\$73,983	\$0	\$73,983
Tucker	Grade 4	\$58,528	1.0	M	5	\$62,917	\$0	\$62,917
Tucker	Visual Arts	\$55,709	0.6	M30	13	\$56,824	\$0	\$56,824
Tucker	Grade 1	\$65,707	1.0	M	7	\$70,736	\$0	\$70,736
Tucker	Grade 2	\$80,230	1.0	B	15	\$80,814	\$1,000	\$81,814
Tucker	Kindergarten	\$83,031	1.0	B	20	\$83,416	\$1,250	\$84,666
Tucker	Kindergarten	\$91,629	1.0	M	15	\$92,697	\$750	\$93,447
Tucker	Grade 3	\$52,692	1.0	M	3	\$57,109	\$0	\$57,109
Tucker	Gr 1 Fr Imm	\$91,879	1.0	M	15	\$92,697	\$1,000	\$93,697
Tucker	Grade 5	\$91,629	1.0	M	15	\$92,697	\$750	\$93,447
Tucker	READING SPECIALIST	\$93,534	1.0	M30	13	\$96,206	\$750	\$96,956
Tucker	Gr 3 Fr .7 ENG.3	\$96,397	1.0	B75	15	\$97,560	\$750	\$98,310
Tucker	Spanish	\$52,867	0.6	M	13	\$54,881	\$0	\$54,881
Tucker	Gr 4 FR Imm	\$69,349	1.0	M	8	\$73,983	\$0	\$73,983
Middle	Social Studies Gr 8	\$55,989	1.0	M	4	\$59,698	\$0	\$59,698
Middle	Science	\$57,478	1.0	B	6	\$62,732	\$0	\$62,732
Middle	P/E Health	\$53,573	1.0	B15	4	\$57,244	\$0	\$57,244
Middle	Grade 6	\$93,006	1.0	M	20	\$94,866	\$1,250	\$96,116
Middle	Gr 7 Geog/Gr 8 Hist	\$76,356	1.0	M	10	\$81,771	\$0	\$81,771
Middle	English	\$90,879	1.0	M	15	\$92,697	\$750	\$93,447



SALARY BACKUP

Instruction

SCHOOL	Content Area	FY 17					FY 18				
		Salary	FTE	lane	step	salary	other com	total			
Middle	Math Grade 6	\$88,111	1.0	M	13	\$91,468	\$0	\$91,468			
Middle	Gr 7 Science	\$54,536	1.0	B	5	\$58,628	\$0	\$58,628			
Middle	Social St	\$93,006	1.0	M	20	\$94,866	\$1,250	\$96,116			
Middle	Grade 6	\$95,647	1.0	M45	15	\$97,560	\$1,000	\$98,560			
Middle	Math	\$90,879	1.0	M	15	\$92,697	\$1,750	\$94,447			
Middle	Spanish	\$27,740	0.4	M	8	\$29,593	\$0	\$29,593			
Middle	Social St	\$90,879	1.0	B30	15	\$92,697	\$750	\$93,447			
Middle	Grade 6	\$97,868	1.0	B75	20	\$99,825	\$1,250	\$101,075			
Middle	French	\$94,051	1.0	B60	15	\$95,932	\$0	\$95,932			
Middle	STEM/ISSTEM	\$90,879	1.0	M	15	\$92,697	\$750	\$93,447			
Middle	Drama	\$97,868	1.0	B75	20	\$99,825	\$1,250	\$101,075			
Middle	Ancient Civilization	\$88,423	1.0	B75	12	\$94,736	\$750	\$95,486			
Middle	English	\$93,006	1.0	M	20	\$94,866	\$4,000	\$98,866			
Middle	Science	\$57,380	1.0	M	5	\$62,917	\$0	\$62,917			
Middle	Title 1 Reading	\$88,111	1.0	M	13	\$91,468	\$0	\$91,468			
Middle	French	\$61,502	1.0	B	7	\$66,651	\$0	\$66,651			
Middle	Science	\$50,250	1.0	B15	3	\$54,645	\$0	\$54,645			
Middle	French/Latin	\$69,349	1.0	M	8	\$73,983	\$0	\$73,983			
Middle	Tech Ed	\$99,539	1.0	M45	30	\$101,530	\$0	\$101,530			
Middle	English	\$90,879	1.0	B30	15	\$92,697	\$1,500	\$94,197			
Middle	Spanish	\$95,647	1.0	B75	15	\$97,560	\$750	\$98,310			
Middle	Math	\$61,022	1.0	M45	12	\$94,736	\$750	\$95,486			
Middle	Chorus	\$53,573	1.0	B15	4	\$57,244	\$0	\$57,244			
Middle	English	\$90,879	1.0	M	15	\$92,697	\$1,000	\$93,697			
Middle	Science	\$76,356	1.0	B30	10	\$81,771	\$0	\$81,771			
Middle	English Gr 7	\$55,989	1.0	M	4	\$59,698	\$0	\$59,698			
Middle	Latin	\$92,878	1.0	B75	13	\$96,332	\$0	\$96,332			
Middle	English Grade 6	\$69,103	1.0	M30	7	\$73,983	\$0	\$73,983			
Middle	French	\$55,989	1.0	B30	4	\$59,698	\$0	\$59,698			
Middle	Tech Ed	\$98,167	1.0	M30	20	\$99,667	\$1,000	\$100,667			
Middle	Science	\$81,219	1.0	B15	15	\$84,072	\$750	\$84,822			
Middle	English	\$93,772	1.0	M45	15	\$97,560	\$750	\$98,310			
Middle	Social St	\$93,006	1.0	M	20	\$94,866	\$1,000	\$95,866			
Middle	Grade 6	\$90,879	1.0	M	15	\$92,697	\$1,000	\$93,697			
Middle	Math Investigations	\$97,868	1.0	M45	25	\$100,677	\$1,250	\$101,927			
Middle	Science	\$52,692	1.0	M	3	\$57,109	\$0	\$57,109			
Middle	Math	\$55,989	1.0	M	4	\$59,698	\$0	\$59,698			
Middle	Math Gr 7	\$80,168	1.0	B30	11	\$85,324	\$0	\$85,324			
Middle	Phys Ed	\$97,147	1.0	B75	15	\$99,060	\$1,000	\$100,060			
Middle	English	\$93,006	1.0	B30	25	\$95,693	\$1,250	\$96,943			
Middle	English	\$97,742	1.0	M30	20	\$99,667	\$1,250	\$100,917			

SALARY BACKUP

Instruction

SCHOOL	Content Area	FY 17		FY 18				
		Salary	FTE	lane	step	salary	other com	total
Middle	Math	\$83,651	1.0	M	12	\$89,873	\$0	\$89,873
Middle	Phys Ed	\$97,868	1.0	M45	20	\$99,825	\$1,250	\$101,075
Middle	English	\$89,674	1.0	M	15	\$92,697	\$750	\$93,447
Middle	Math	\$95,647	1.0	M45	15	\$97,560	\$1,250	\$98,810
Middle	Science Gr 8	\$95,647	1.0	M45	15	\$97,560	\$1,500	\$99,060
Middle	Fr Immer	\$90,879	1.0	B30	15	\$92,697	\$750	\$93,447
Middle	Music/Band	\$47,182	1.0	B	2	\$49,644	\$0	\$49,644
Middle	Math	\$92,878	1.0	M45	13	\$96,332	\$750	\$97,082
Middle	Spanish	\$90,879	1.0	B30	15	\$92,697	\$750	\$93,447
Middle	Visual Arts	\$72,532	1.0	M	9	\$77,883	\$0	\$77,883
Middle	Social Studies GR 8	\$69,349	1.0	M	8	\$73,983	\$0	\$73,983
Middle	Gr 6 Writing/Math	\$55,479	0.8	M	8	\$59,186	\$0	\$59,186
Middle	English	\$90,879	1.0	M	20	\$94,866	\$1,000	\$95,866
Middle	Visual Arts	\$80,168	1.0	M	11	\$85,324	\$0	\$85,324
Middle	Math	\$89,674	1.0	M	15	\$92,697	\$0	\$92,697
Middle	Math	\$95,551	1.0	M30	15	\$97,432	\$0	\$97,432
High	Preschool	\$69,349	1.0	M	8	\$73,983	\$0	\$73,983
High	Visual Arts	\$72,228	1.0	B	10	\$77,683	\$0	\$77,683
High	Spanish	\$90,879	1.0	M	15	\$92,697	\$0	\$92,697
High	English	\$66,114	1.0	M45	5	\$70,863	\$0	\$70,863
High	Wood/Auto	\$90,879	1.0	M	15	\$92,697	\$0	\$92,697
High	Social St	\$94,256	1.0	B30	20	\$94,866	\$1,250	\$96,116
High	Social St	\$80,230	1.0	B	20	\$83,416	\$1,000	\$84,416
High	Science	\$90,879	1.0	M	15	\$92,697	\$0	\$92,697
High	Biology	\$48,670	1.0	B	3	\$53,028	\$0	\$53,028
High	English	\$95,051	1.0	M30	15	\$95,932	\$1,000	\$96,932
High	English	\$94,256	1.0	B30	20	\$94,866	\$1,250	\$96,116
High	A/P English	\$100,618	1.0	M45	20	\$101,325	\$1,250	\$102,575
High	PE/Health	\$75,710	1.0	M30	9	\$81,114	\$0	\$81,114
High	Science	\$90,424	1.0	B30	13	\$91,468	\$750	\$92,218
High	Music	\$90,424	1.0	M	13	\$91,468	\$750	\$92,218
High	Social Studies	\$91,284	1.0	M30	13	\$94,706	\$0	\$94,706
High	Science	\$61,683	1.0	M	6	\$67,022	\$0	\$67,022
High	Social Studies	\$80,168	1.0	M	11	\$85,324	\$0	\$85,324
High	History	\$65,707	1.0	M	7	\$70,736	\$0	\$70,736
High	Spanish	\$76,356	1.0	M	10	\$81,771	\$0	\$81,771
High	Spanish	\$88,111	1.0	M	13	\$91,468	\$0	\$91,468
High	Music	\$97,242	1.0	M30	20	\$98,167	\$1,000	\$99,167
High	Business	\$57,388	0.6	M45	15	\$58,536	\$0	\$58,536
High	Math	\$51,988	1.0	B	4	\$55,627	\$0	\$55,627
High	Art	\$95,551	1.0	M30	15	\$95,932	\$1,500	\$97,432

SALARY BACKUP

Instruction

SCHOOL	Content Area	FY 17						FY 18					
		FTE	lane	step	salary	other com	total	FTE	lane	step	salary	other com	total
High	Math	1.0	B30	9	\$77,883	\$0	\$77,883	1.0	B30	9	\$77,883	\$0	\$77,883
High	Math	1.0	B60	15	\$95,051	\$1,000	\$96,051	1.0	B60	15	\$95,932	\$1,000	\$96,932
High	Alt School	1.0	M	15	\$91,629	\$750	\$92,379	1.0	M	15	\$92,697	\$750	\$93,447
High	Social St	1.0	M	15	\$91,629	\$750	\$92,379	1.0	M	15	\$92,697	\$750	\$93,447
High	Latin	1.0	M	5	\$58,528	\$0	\$58,528	1.0	M	5	\$62,917	\$0	\$62,917
High	Tech	1.0	B30	15	\$100,837	\$1,000	\$101,837	1.0	B30	15	\$92,697	\$1,000	\$93,697
High	Math	1.0	B30	6	\$61,683	\$0	\$61,683	1.0	B30	6	\$67,022	\$0	\$67,022
High	Mathematics	1.0	M45	15	\$96,397	\$750	\$97,147	1.0	M45	15	\$97,560	\$750	\$98,310
High	Phys Ed	1.0	M30	15	\$95,051	\$1,000	\$96,051	1.0	M30	15	\$95,932	\$1,000	\$96,932
High	Math	1.0	M	13	\$88,111	\$0	\$88,111	1.0	M	13	\$91,468	\$0	\$91,468
High	Business/tech	1.0	M	15	\$90,879	\$0	\$90,879	1.0	M	15	\$92,697	\$0	\$92,697
High	World Lan	1.0	B30	20	\$94,006	\$1,000	\$95,006	1.0	B30	20	\$94,866	\$1,000	\$95,866
High	Math	1.0	M	6	\$61,683	\$0	\$61,683	1.0	M	6	\$67,022	\$0	\$67,022
High	Social St/Eng	1.0	B30	15	\$91,629	\$750	\$92,379	1.0	B30	15	\$92,697	\$750	\$93,447
High	Math	1.0	M	15	\$91,879	\$0	\$91,879	1.0	M	15	\$92,697	\$0	\$92,697
High	History	1.0	M45	12	\$89,923	\$0	\$89,923	1.0	M45	12	\$96,236	\$0	\$96,236
High	Alternative School	1.0	M	3	\$52,692	\$0	\$52,692	1.0	M	3	\$57,109	\$0	\$57,109
High	Math/Comp Science	1.0	M	3	\$52,692	\$0	\$52,692	1.0	M	3	\$57,109	\$0	\$57,109
High	English	1.0	B15	7	\$63,173	\$0	\$63,173	1.0	B15	7	\$68,306	\$0	\$68,306
High	French	0.8	M	3	\$42,154	\$0	\$42,154	0.8	M	3	\$45,687	\$0	\$45,687
High	Science	1.0	B30	13	\$90,424	\$750	\$91,174	1.0	B30	13	\$91,468	\$750	\$92,218
High	French	1.0	M45	8	\$76,918	\$0	\$76,918	1.0	M45	8	\$81,643	\$0	\$81,643
High	Math	1.0	B30	15	\$91,629	\$750	\$92,379	1.0	B30	15	\$92,697	\$750	\$93,447
High	Phys Ed	1.0	B30	20	\$94,256	\$1,250	\$95,506	1.0	B30	20	\$94,866	\$1,250	\$96,116
High	English	1.0	M45	25	\$101,453	\$1,250	\$102,703	1.0	M45	25	\$102,177	\$1,250	\$103,427
High	Math	1.0	B	2	\$47,182	\$0	\$47,182	1.0	B	2	\$49,644	\$0	\$49,644
High	French	1.0	M	5	\$58,528	\$0	\$58,528	1.0	M	5	\$62,917	\$0	\$62,917
High	English	1.0	M	4	\$55,989	\$0	\$55,989	1.0	M	4	\$59,698	\$0	\$59,698
High	Science	1.0	M	15	\$91,629	\$750	\$92,379	1.0	M	15	\$92,697	\$750	\$93,447
High	Math	1.0	M	15	\$91,879	\$1,000	\$92,879	1.0	M	15	\$92,697	\$1,000	\$93,697
High	Science	1.0	M30	13	\$92,849	\$0	\$92,849	1.0	M30	13	\$94,706	\$0	\$94,706
High	Science	1.0	B	2	\$39,786	\$0	\$39,786	1.0	B	2	\$49,644	\$0	\$49,644
High	English	1.0	M	15	\$91,629	\$750	\$92,379	1.0	M	15	\$92,697	\$750	\$93,447
High	English	1.0	M	25	\$95,067	\$1,250	\$96,317	1.0	M	25	\$95,693	\$1,250	\$96,943
High	Phys Ed	1.0	M30	9	\$75,710	\$0	\$75,710	1.0	M30	9	\$81,114	\$0	\$81,114
High	Science/Physics	1.0	M	5	\$58,528	\$0	\$58,528	1.0	M	5	\$62,917	\$0	\$62,917
High	Fam/Con	1.0	B	5	\$54,536	\$0	\$54,536	1.0	B	5	\$58,628	\$0	\$58,628
High	Science	1.0	B30	13	\$90,424	\$750	\$91,174	1.0	B30	13	\$91,468	\$750	\$92,218
High	English	1.0	M	15	\$91,879	\$1,000	\$92,879	1.0	M	15	\$92,697	\$1,000	\$93,697



SALARY BACKUP

**Instruction**

SCHOOL	Content Area	FY 17				FY 18			
		Salary	FTE	lane	step	salary	other com	total	
All Schools charged from Curriculum Directors extended day/year program stipends (Pierce Academy, Bridge, Program, Calculus Project, etc.) expected lane changes	Music(Strings)	\$52,275	0.8	B	8	\$55,922	\$0	\$55,922	
								\$213,263	
								\$110,000	
								\$40,000	
								<u>\$20,324,157</u>	

Tucker	Title 1 Math	\$76,356	1.0	M	10	\$81,771	\$0	\$81,771	(1)
Tucker	Preschool	\$51,988	1.0	B	4	\$55,627	\$0	\$55,627	(2)
Tucker	Preschool	\$91,879	1.0	B30	15	\$92,697	\$1,000	\$93,697	(2)
Tucker/High	Preschool	\$48,670	1.0	B	3	\$53,028	\$0	\$53,028	(2)

(1) paid from Title I Grant

(2) paid from Preschool tuition funds

Collicot		30.5			Tucker	22.1		Total	235.6
Cunningham		27.1			Middle	62.3			
Glover		29.7			High	63.9			

**Library/Media Center**

Middle	Library	\$65,707	1.0	M	7	\$70,736	\$0	\$70,736
High	Librarian	\$61,683	1.0	M	6	\$67,022	\$0	\$67,022
Coll/Cunn/Glv/Tu	Library all elem	\$91,879	1.0	B30	15	\$92,697	\$1,000	\$93,697
Coll/Cunn/Glv/Tu	Instruct Tech	\$79,523	1.0	M30	10	\$85,018	\$0	\$85,018
Coll/Cunn/Glv/Tu	Library Aide	\$30,801	1.0	EA	11	\$33,506	\$0	\$33,506
								<u>\$349,979</u>

**Instruction**

	FY 17	FY 18	Notes
<b>Professional Development</b>			
Professional Development	\$58,000	\$60,000	\$60,000
PD budget includes both stipends for on-site presenters and the cost of attending off-site PD			
Other PD funded through: Teacher Quality Grant	\$83,000	\$83,000	
<b>Texts and Related Materials</b>			
Replace and Update Textbooks	\$220,000	\$224,400	\$224,400
<b>Other Instructional Materials</b>			
Trade Materials (Journals, Subscriptions, etc.)	\$26,000	\$26,600	\$26,600
<b>Instructional Equipment</b>			
Copier Leases and Service Contracts	\$23,300	\$24,000	
Copier Replacement	\$20,000	\$22,000	\$46,000
<b>Instructional Supplies</b>			
Non-Text Instructional Materials	\$108,000	\$110,000	\$110,000
<b>Instructional Services</b>			
League Fees, Book Rebinding, Piano Tuning, Online Course Fees	\$25,000	\$25,500	\$25,500
<b>Instructional Classroom Technology</b>			
Replacement Computers, Projectors, etc.	\$25,000	\$25,500	\$25,500

NonSalary Backup

**Instructional Software**

Classroom Software Licenses, Purchases

\$16,000

\$16,300

\$16,000

\$16,300

Total:

\$521,300

\$534,300

Less PD Salaries

(\$35,000)

(\$36,000)

**Non-Salary Total:**

**\$486,300**

**\$498,300**



# Instructional Services

## Instructional Services

	Level Service		Contingent Costs	
	Salary	Expenses	Salary	Expenses
Instructional Assistants	\$475,100	\$0	\$0	\$0
Guidance & Adjustment Counselors	\$1,462,300	\$0	\$62,500	\$0
Attendance Services	\$96,600	\$0	\$0	\$0
Health Services	\$589,000	\$13,000	\$0	\$0
Transportation	\$0	\$555,000	\$0	\$46,000
Food Service/ Monitors	\$137,100	\$0	\$0	\$0
Athletic Services	\$355,500	\$22,500	\$0	\$110,000
Other Student Activities	\$127,500	\$0	\$0	\$20,000
<b>Totals</b>	<b>\$3,243,100</b>	<b>\$590,500</b>	<b>\$62,500</b>	<b>\$176,000</b>
				<b>\$238,500</b>

	Salary	Expenses	Total
Instructional Assistants	\$475,100	\$0	\$475,100
Guidance & Adjustment Counselors	\$1,462,300	\$0	\$1,462,300
Attendance Services	\$96,600	\$0	\$96,600
Health Services	\$589,000	\$13,000	\$602,000
Transportation	\$0	\$555,000	\$555,000
Food Service/ Monitors	\$137,100	\$0	\$137,100
Athletic Services	\$355,500	\$22,500	\$378,000
Other Student Activities	\$127,500	\$0	\$127,500
<b>Totals</b>	<b>\$3,243,100</b>	<b>\$590,500</b>	<b>\$3,833,600</b>

SALARY BACKUP

**Instructional Services**

SCHOOL	Content Area	FY 17		FY 18			total
		Salary	FTE	lane	step	salary	
<b>Instructional Assistants</b>							
Collicot	Kindergarten	\$26,281	0.8	EA	11	\$26,804	\$320
Collicot	Kindergarten	\$32,851	1.0	EA	11	\$33,506	\$300
Collicot	Kindergarten	\$24,641	0.8	EA	11	\$26,804	\$0
Collicot	Kindergarten	\$26,281	0.8	EA	11	\$26,804	\$0
Collicot	Kindergarten	\$23,416	0.8	EA	10	\$25,135	\$0
Cunningham	Kindergarten	\$29,270	1.0	EA	10	\$31,418	\$0
Cunningham	Kindergarten	\$26,281	0.8	EA	11	\$26,804	\$0
Cunningham	Kindergarten	\$26,281	0.8	EA	11	\$26,804	\$0
Cunningham	Kindergarten	\$26,281	0.8	EA	11	\$26,804	\$0
Glover	Kindergarten	\$32,851	1.0	EA	11	\$33,506	\$300
Glover	Kindergarten	\$19,572	0.8	EA	7	\$21,410	\$0
Glover	Kindergarten	\$22,922	1.0	EA	6	\$24,947	\$0
Tucker	Preschool	\$27,763	1.0	EA	9	\$29,862	\$0
Tucker	Preschool	\$32,851	1.0	EA	11	\$33,506	\$300
Tucker	Kindergarten	\$26,281	0.8	EA	11	\$26,804	\$480
Tucker	Kindergarten	\$23,416	0.8	EA	10	\$25,135	\$0
Tucker	Kindergarten	\$26,281	0.8	EA	11	\$26,804	\$480
		<u>\$453,517</u>	<u>14.8</u>				<u>\$475,039</u>

SALARY BACKUP

**Instructional Services**

SCHOOL	Content Area	FY 17			FY 18			
		Salary	FTE	lane	step	salary	other comp	total
<b>Guidance</b>								
SW	Director	\$115,455	1.0	B75	6	\$116,479	\$1,250	\$117,729
SW	Secretary	\$51,553	1.0	3	9	\$54,113	\$170	\$54,283
Collicot	Adj Coun	\$69,103	1.0	M30	7	\$73,983	\$0	\$73,983
Cunningham	Adj Coun	\$51,079	1.0	M	2	\$53,749	\$0	\$53,749
Glover	Adj Coun	\$72,532	1.0	M	9	\$77,883	\$0	\$77,883
Tucker	Adj Coun	\$83,651	1.0	M	12	\$89,873	\$0	\$89,873
Middle	Guidance	\$92,016	1.0	M	15	\$95,039	\$750	\$95,789
Middle	Guidance	\$78,698	1.0	M	10	\$84,113	\$0	\$84,113
Middle	Guidance	\$100,210	1.0	M45	20	\$102,167	\$1,000	\$103,167
Middle	Adj Coun	\$76,356	1.0	M	10	\$81,771	\$0	\$81,771
High	Guidance	\$95,182	1.0	M	15	\$96,250	\$750	\$97,000
High	Guidance	\$93,977	1.0	M	13	\$95,021	\$750	\$95,771
High	Guidance	\$95,182	1.0	M	15	\$96,250	\$750	\$97,000
High	Adj Coun/Guid	\$92,656	1.0	M	15	\$94,474	\$750	\$95,224
High	Adj Coun	\$94,051	1.0	M30	15	\$95,932	\$750	\$96,682
High/Middle	Adj Coun	\$80,168	1.0	M	11	\$85,324	\$0	\$85,324
High/Middle	Adj Coun	N/A	1.0	M	5	\$62,917	\$0	\$62,917
		<u>\$1,341,869</u>	<u>17.0</u>					<u>\$1,462,258</u>

**Instructional Services**

SCHOOL	Content Area	FY 17		FY 18			total
		Salary	FTE	lane	step	salary	
<b>Attendance/Parent Services</b>							
SW	Parent Liaison	\$52,892	1.0	4	4	\$55,828	\$0
SW	Attendance Officer						\$55,828
SW	Attendance Officer						\$13,570
SW	Attendance Officer						\$13,570
							\$13,570
							\$96,537

**Health Services**

SW	Director	\$116,942	1.0	B75	15	\$119,280	\$0	\$119,280
Middle	Nurse	\$100,542	1.0	B75	20	\$99,825	\$3,674	\$103,499
Tucker	Nurse	\$53,408	1.0	B	4	\$55,627	\$1,420	\$57,047
Cunningham	Nurse	\$99,260	1.0	B75	15	\$97,560	\$3,613	\$101,173
Glover	Nurse	\$99,010	1.0	B75	15	\$97,560	\$3,363	\$100,923
Collicot	Nurse	\$85,019	1.0	B15	12	\$82,843	\$2,176	\$85,019
DW	Substitutes							\$22,000
								\$588,941



**Instructional Services**

SCHOOL	Content Area	FY 17			FY 18			
		Salary	FTE	lane	step	salary	other comp	total
<b>Food Services</b>								
Collicot	Recess/Lunchroom Aide	\$8,398	1.0			\$8,284	\$276	\$8,560
Collicot	Recess/Lunchroom Aide	\$8,122	1.0			\$8,284	\$0	\$8,284
Collicot	Recess/Lunchroom Aide	\$8,122	1.0			\$8,284	\$0	\$8,284
Collicot	Recess/Lunchroom Aide	\$8,122	1.0			\$8,284	\$0	\$8,284
Cunningham	Recess/Lunchroom Aide	\$8,122	1.0			\$8,284	\$0	\$8,284
Cunningham	Recess/Lunchroom Aide	\$8,122	1.0			\$8,284	\$0	\$8,284
Cunningham	Recess/Lunchroom Aide	\$8,122	1.0			\$8,284	\$0	\$8,284
Cunningham	Recess/Lunchroom Aide	\$8,122	1.0			\$8,284	\$0	\$8,284
Glover	Recess/Lunchroom Aide	\$8,260	1.0			\$8,284	\$138	\$8,422
Glover	Recess/Lunchroom Aide	\$8,122	1.0			\$8,284	\$0	\$8,284
Glover	Recess/Lunchroom Aide	\$4,957	0.6			\$4,971	\$84	\$5,055
Glover	Recess/Lunchroom Aide	\$8,122	1.0			\$8,284	\$0	\$8,284
Glover	Recess/Lunchroom Aide	\$3,303	0.4			\$3,314	\$54	\$3,368
Tucker	Recess/Lunchroom Aide	\$8,122	1.0			\$8,284	\$0	\$8,284
Tucker	Recess/Lunchroom Aide	\$8,122	1.0			\$8,284	\$0	\$8,284
Tucker	Recess/Lunchroom Aide	\$8,122	1.0			\$8,284	\$0	\$8,284
Tucker	Recess/Lunchroom Aide	\$8,122	1.0			\$8,284	\$0	\$8,284
	Vacation Pay	\$4,000						\$4,000
		\$134,504	16.0					\$137,103
SW	Director	\$84,530						\$87,066 (est.) (1)
	Food Service Workers (33)							\$525,000 (1)

(1) paid from Food Service Fund

SALARY BACKUP

**Instructional Services**

SCHOOL	Content Area	FY 17		FY 18			total
		Salary	FTE	lane	step	salary	
<b>Athletic Services</b>							
SW	Director	\$99,869	1.0	B30	4	\$106,075	\$106,075
	Coaches	\$366,437				\$0	\$373,766 (1)
		<u>\$466,306</u>					<u>\$479,841</u>
							<u>(\$124,341)</u>
							\$355,500
							(1) portion charged to Athletic Revolving Fund
High	Athletic Trainer	\$61,683	1.0	M	6	\$67,022	\$67,022 (2)
							(2) paid from Athletic Revolving Fund
<b>Student Activities</b>							
SW	Advisors	\$125,000					\$127,500 (1)

(1) stipends determined by contract, total determined by number running in a given year

### Instructional Services

<b>Health Services</b>					
Supplies	FY 17	FY 18		Notes	
	\$13,000	\$13,000			
<b>Transportation</b>					
Bus Contract		\$529,000	\$555,000	Going out to bid new contract	

<b>Additional Funding:</b>				
User Fees		\$191,000	\$180,000	

### Athletics

Supplies, etc.		\$22,000	\$22,500	
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Expenses	School Budget	Fees and Donations	Team Fundraising
Ath Dir	\$90,604	\$0	\$0
Other Salaries	\$0	\$12,891	\$0
Coaches	\$346,521	\$20,635	\$0
Officials	\$995	\$60,776	\$0
Police Detail	\$0	\$10,735	\$0
Transportation	\$2,386	\$92,631	\$0
Supplies/Equipment	\$23,205	\$112,137	\$64,187
Memberships	\$0	\$26,739	\$0
Brooks Field Lights	\$0	\$7,517	\$0
Trainer	\$0	\$55,286	\$0
Ice/Ski/Golf Rentals	\$0	\$47,011	\$0
	<u>\$463,711</u>	<u>\$446,358</u>	<u>\$64,187</u>
			<u>\$974,256</u>

The Athletics budget is a program budget.  
 For example, in FY 16, the actual breakdown was:  
 (exclusive of contributions from the Boosters)

We do not budget for team fundraising. They spend what they raise.  
 For FY17, we are budgeting \$828,900 with \$368,900 from the General Fund.  
 For FY18, we are budgeting \$853,000 with \$378,000 from the General Fund.  
 The \$378,000 breaks down as \$355,500 in salaries and \$22,500 in supplies.

**Total: \$564,000** **\$590,500**



# Special Education

## Special Education

	Level Service		Total	Contingent Costs		Total
	Salary	Expenses		Salary	Expenses	
Curriculum Director	\$174,600	\$594,100	\$768,700	\$0	\$0	\$0
Teacher Specialists	\$5,046,700	\$0	\$5,046,700	\$250,000	\$0	\$250,000
Non-Supervisory Coordinators	\$665,700	\$0	\$665,700	\$0	\$0	\$0
Medical/Therapeutic Services	\$681,100	\$0	\$681,100	\$0	\$0	\$0
Instructional Aides	\$985,100	\$0	\$985,100	\$0	\$0	\$0
Professional Development	\$0	\$0	\$0	\$0	\$0	\$0
Psychological Services	\$229,000	\$0	\$229,000	\$0	\$0	\$0
Transportation Services	\$0	\$950,000	\$950,000	\$0	\$0	\$0
Other MA Public School Tuition	\$0	\$12,000	\$12,000	\$0	\$0	\$0
Private School Tuition	\$0	\$2,330,000	\$2,330,000	\$0	\$0	\$0
Collaborative School Tuition	\$0	\$850,000	\$850,000	\$0	\$0	\$0
<b>Totals</b>	<b>\$7,782,200</b>	<b>\$4,736,100</b>	<b>\$12,518,300</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>

SALARY BACKUP

SPED

SCHOOL	Content Area	FY 17 Salary	FTE	lane	step	FY 18		total
						salary	other comp	
<b>Curriculum Director</b>								
SW	Director	\$108,000	1.0					\$111,240
SW	Secretary	\$70,775	1.0	6	10	\$73,073	\$270	\$73,343
		<u>\$178,775</u>						<u>\$184,583</u>
								<u>(\$10,000)</u>
								<u>\$174,583</u>
						Paid from Medicaid Revolving Fund		

SALARY BACKUP

**SPED**

SCHOOL	Content Area	FY 17 Salary	FTE	lane	step	FY 18		total
						salary	other comp	
<b>Teacher Specialists</b>								
All Elementary	Speech	\$81,121	1.0	M45	10	\$86,639	\$0	\$86,639
All Elementary	Speech	N/A	0.5	M	5	\$31,459	\$0	\$31,459
All Elementary	Inclusion	\$83,651	1.0	M	12	\$89,873	\$0	\$89,873
Collicot	Partners	\$92,878	1.0	M45	13	\$96,332	\$750	\$97,082
Collicot	Partners	\$55,989	1.0	M	4	\$59,698	\$0	\$59,698
Collicot	Preschool	\$32,854	0.5	M	7	\$35,368	\$0	\$35,368
Collicot	Preschool	\$90,879	1.0	M	15	\$92,697	\$750	\$93,447
Collicot	SPED	\$61,683	1.0	M	6	\$67,002	\$0	\$67,002
Collicot	Speech	\$95,647	1.0	M45	15	\$97,560	\$750	\$98,310
Collicot	Partners Preschool	\$55,989	1.0	M	4	\$59,698	\$0	\$59,698
Collicot	Resource	\$45,440	0.5	M	15	\$46,349	\$375	\$46,724
Collicot	Grade 5 Cotaught	\$94,051	1.0	B60	20	\$98,167	\$1,000	\$99,167
Collicot	Preschool	\$58,528	1.0	M	5	\$62,917	\$0	\$62,917
Collicot	Speech	\$76,356	1.0	M	10	\$81,771	\$0	\$81,771
Collicot	Preschool	\$94,051	1.0	M30	15	\$95,932	\$1,000	\$96,932
Collicot/Cunningham	Speech	\$89,674	1.0	M	13	\$91,468	\$0	\$91,468
Collicot/Cunningham	SPED	\$90,879	1.0	M	15	\$92,697	\$750	\$93,447
Collicot/Cunningham	SPED	\$93,006	1.0	B30	20	\$94,866	\$1,250	\$96,116
Collicot/Tucker	Speech	\$89,674	1.0	M	13	\$91,468	\$0	\$91,468
Cunningham	ICLP	\$48,713	1.0	B15	2	\$51,255	\$0	\$51,255
Cunningham	SPED	\$83,651	1.0	M	12	\$89,873	\$0	\$89,873
Cunningham	SPED	\$83,651	1.0	M	12	\$89,873	\$0	\$89,873
Cunningham	SPED LEAP	\$77,297	1.0	M45	9	\$82,743	\$0	\$82,743
Glover	Grade 1 Cotaught	\$79,230	1.0	B	15	\$80,814	\$750	\$81,564
Glover	Grade 2 Cotaught	\$83,651	1.0	M	12	\$89,873	\$0	\$89,873
Glover	Grade 5 Cotaught	\$61,683	1.0	M	6	\$67,002	\$0	\$67,002
Glover	Kindergarten Cotaught	\$83,651	1.0	M	12	\$89,873	\$0	\$89,873
Glover	STEP	\$58,528	1.0	M	5	\$62,917	\$0	\$62,917
Glover	STEP	\$10,203	1.0	M45	13	\$97,832	\$0	\$97,832
Glover	Resource	\$55,989	1.0	M	4	\$59,698	\$0	\$59,698
Glover	Resource	\$93,817	1.0	B30	25	\$95,693	\$1,250	\$96,943
Glover	Grade 3 Cotaught	\$69,349	1.0	M	8	\$73,983	\$0	\$73,983
Tucker	Grade 5 Cotaught	\$47,824	0.5	M45	15	\$48,780	\$750	\$49,530



SALARY BACKLUP

**SPED**

SCHOOL	Content Area	FY 17	FY 18				total	
		Salary	FTE	lane	step	salary		other comp
Tucker	Resource	\$100,203	1.0	M45	25	\$102,177	\$1,250	\$103,427
Tucker	Grade 2 Cotaught	\$76,356	1.0	M	10	\$81,771	\$0	\$81,771
Tucker	Grade 3 Cotaught	\$55,989	1.0	M	4	\$59,698	\$0	\$59,698
Tucker	Grade 4 Cotaught	\$51,079	1.0	M	2	\$53,749	\$0	\$53,749
Middle	SPED	\$90,879	1.0	M	15	\$92,697	\$750	\$93,447
Middle	SPED	\$94,051	1.0	B60	15	\$95,932	\$0	\$95,932
Middle	SPED	\$69,349	1.0	M	8	\$73,983	\$0	\$73,983
Middle	SPED	\$90,879	1.0	M	15	\$92,697	\$0	\$92,697
Middle	REACH	\$80,168	1.0	M	11	\$85,324	\$0	\$85,324
Middle	Speech	\$90,879	1.0	M	15	\$92,697	\$0	\$92,697
Middle	SPED	\$58,528	1.0	B30	5	\$62,917	\$0	\$62,917
Middle	Language Based	\$51,079	1.0	M	2	\$53,749	\$0	\$53,749
Middle	SPED	\$90,879	1.0	M	15	\$92,697	\$1,000	\$93,697
Middle	SPED	\$51,079	1.0	M	2	\$53,749	\$0	\$53,749
Middle	SPED	\$80,168	1.0	M	11	\$85,324	\$0	\$85,324
Middle	SPED	\$55,989	1.0	M	4	\$59,698	\$0	\$59,698
Middle	STEP	\$88,111	1.0	M	13	\$91,468	\$0	\$91,468
High	SPED	\$90,879	1.0	M	15	\$92,697	\$0	\$92,697
High	SPED	\$58,528	1.0	M	5	\$62,917	\$0	\$62,917
High	SPED	\$89,674	1.0	M	13	\$91,468	\$750	\$92,218
High	Achieve	\$86,583	1.0	B15	30	\$88,314	\$1,250	\$89,564
High	SPED	\$90,879	1.0	M	15	\$92,697	\$0	\$92,697
High	Speech	\$72,703	0.8	M	15	\$74,158	\$600	\$74,758
High	SPED	\$96,242	1.0	M30	20	\$98,167	\$1,250	\$99,417
High	SPED	\$90,879	1.0	M	15	\$92,697	\$750	\$93,447
High	SPED	\$98,447	1.0	M45	15	\$100,360	\$1,000	\$101,360
High	SPED	\$58,528	1.0	M	5	\$62,917	\$0	\$62,917
High	SPED	N/A	1.0	M	5	\$62,917	\$0	\$62,917
Elem TBD	New Co-Taught Grade 2	N/A	1.0	M	5	\$62,917	\$0	\$62,917
Elem TBD	New Co-Taught Grade 4	N/A	1.0	M	5	\$62,917	\$0	\$62,917
	Allowance for summer teachers in extended year program						\$0	\$65,000
						balance of PreK/Team Chair below		\$36,084
		\$4,428,593	60.8					\$5,046,697



SALARY BACKUP

**SPED**

SCHOOL	Content Area	FY 17 Salary	FTE	lane	step	FY 18		total
						salary	other comp	
SP presch	PreK/Team Chair	\$66,728	1.0	M45	6	\$72,167	\$0	\$72,167 (1)

(1) 50% charged to Team Chairs, the balance to the General Fund

							Total
	Collicot	13.6		Tucker	5.6		56.8
	Cunningham	6.1		Middle	13.0		
	Glover	9.6		High	8.8		

**Non-Supervisory Coordinators**

Tucker	Team Chair	\$95,647	1.0	M45	15	\$97,560	\$0	\$97,560
High	Team Chair	\$90,879	1.0	M	15	\$92,697	\$0	\$92,697
Cunningham	Team Chair	\$97,147	1.0	M45	15	\$99,060	\$750	\$99,810
Middle	Team Chair	\$61,683	1.0	M	6	\$67,002	\$0	\$67,002
Collicot	Team Chair	\$72,532	1.0	M	9	\$77,883	\$0	\$77,883
Glover	Team Chair	\$94,443	1.0	M45	13	\$96,332	\$0	\$96,332
System	OOD Coordinator	\$95,647	1.0	M45	15	\$97,560	\$750	\$98,310

		\$607,978	7.0					\$629,594
								\$36,084
								\$665,678

.5 Team Chair charged from SPED Teachers

**Medical/Therapeutic Services**

Collicot	OT	\$79,230	1.0	B	15	\$80,814	\$1,000	\$81,814
System	BCBA	\$58,528	1.0	M	5	\$62,917	\$0	\$62,917
System	BCBA	\$58,528	1.0	M	5	\$62,917	\$0	\$62,917
Collicot	OT	\$79,230	1.0	B	15	\$80,814	\$0	\$80,814
Tucker /Middle/High	OT	\$62,418	0.8	B	11	\$63,666	\$0	\$63,666
Cunningham	OT	\$90,879	1.0	M	15	\$92,697	\$750	\$93,447
System	PT	\$97,868	1.0	M45	20	\$99,825	\$4,000	\$103,825
Glover/ Collicot	OT	\$72,532	1.0	M	9	\$77,883	\$0	\$77,883
Glover	OT	\$51,079	1.0	M	2	\$53,749	\$0	\$53,749
		\$650,292	8.8					\$681,032

SALARY BACKUP

SPED

SCHOOL	Content Area	FY 17		FY 18			total
		Salary	FTE	lane	step	salary	
<b>Instructional Aides</b>							
Collicot	Partners	\$26,360	1.15	EA	6	\$28,689	\$0
Collicot	Partners	\$36,358	1.15	ABA	10	\$39,028	\$0
Collicot	Preschool	\$26,417	1.0	ABA	7	\$28,911	\$0
Collicot	Preschool	\$26,417	1.0	ABA	7	\$28,911	\$0
Collicot	Preschool	\$24,465	1.0	EA	7	\$26,762	\$0
Collicot	Partners	\$30,379	1.15	ABA	7	\$33,248	\$0
Collicot	Preschool	\$24,465	1.00	EA	7	\$26,762	\$0
Collicot	NECC	\$28,135	1.15	EA	7	\$30,777	\$0
Collicot	Preschool	\$35,482	1.0	ABA	11	\$36,198	\$300
Collicot	NECC	\$26,360	1.15	EA	6	\$28,689	\$0
Collicot	NECC	\$30,379	1.15	ABA	7	\$33,248	\$0
Collicot	Preschool	\$28,343	1.0	ABA	8	\$30,591	\$0
Collicot	Preschool	\$29,270	1.0	EA	10	\$31,418	\$0
Collicot	Partners	\$24,911	1.15	EA	5	\$26,900	\$0
Collicot	Partners	\$40,804	1.15	ABA	11	\$41,628	\$345
Collicot	Grade 3	\$32,851	1.0	EA	11	\$33,506	\$0
Collicot	Preschool	\$32,851	1.0	EA	7	\$33,506	\$0
Collicot	Preschool	\$33,151	1.0	EA	11	\$33,506	\$300
Collicot	Partners	\$40,804	1.15	ABA	11	\$41,628	\$460
Collicot	Partners	\$40,804	1.15	ABA	11	\$41,628	\$0
Collicot	Preschool	\$29,270	1.0	EA	10	\$31,418	\$0
Collicot	Grade 4	\$24,465	1.0	EA	7	\$26,762	\$0
Collicot	Preschool	\$28,343	1.0	ABA	8	\$30,591	\$0
Collicot	Partners	\$28,135	1.15	EA	7	\$30,777	\$0
Collicot	NECC	\$30,180	1.15	EA	8	\$32,566	\$0
Collicot	Grade 3	\$24,465	1.0	EA	7	\$26,762	\$0
Cunningham	ICLP	\$33,151	1.0	EA	11	\$33,506	\$300
Cunningham	LEAP	\$29,270	1.0	EA	10	\$31,418	\$0
Cunningham	ICLP/LEAP	\$28,343	1.0	ABA	8	\$30,591	\$0
Cunningham	Grade 4	\$29,270	1.0	EA	9	\$29,862	\$0
Cunningham	Grade 3	\$32,851	1.0	EA	11	\$33,506	\$0
Cunningham	LEAP	\$32,851	1.0	EA	11	\$33,506	\$0
Cunningham	CER NUR ASST	\$24,465	1.0	EA	7	\$26,762	\$0

SALARY BACKUP

**SPED**

SCHOOL	Content Area	FY 17 Salary	FTE	lane	step	FY 18		
						salary	other comp	total
Cunningham	Grade 2	\$33,451	1.0	EA	11	\$33,506	\$600	\$34,106
Cunningham	NURSE ASST	\$28,343	1.0	ABA	8	\$30,591	\$0	\$30,591
Glover	STEP	\$27,763	1.0	EA	9	\$29,862	\$0	\$29,862
Glover	Kindergarten	\$22,922	1.0	EA	6	\$24,947	\$0	\$24,947
Glover	SPED	\$28,343	1.0	ABA	8	\$30,591	\$0	\$30,591
Glover	Kindergarten	\$24,465	1.0	EA	7	\$26,762	\$0	\$26,762
Glover	Grade 5	\$26,244	1.0	EA	8	\$28,319	\$0	\$28,319
Glover	STEP	\$30,801	1.0	EA	11	\$33,506	\$0	\$33,506
Glover	Grade 2 1:1	\$20,143	1.0	EA	4	\$22,094	\$0	\$22,094
Glover	1:1	\$22,922	1.0	EA	6	\$24,947	\$0	\$24,947
Glover	Grade 4	\$32,851	1.0	EA	11	\$33,506	\$0	\$33,506
Tucker	Grade 5	\$33,251	1.0	EA	11	\$33,506	\$400	\$33,906
Tucker	Grade 4	\$24,465	1.0	EA	7	\$26,762	\$0	\$26,762
Middle	REACH	\$31,616	1.0	ABA	10	\$33,938	\$0	\$33,938
Middle	REACH	\$24,465	1.0	EA	7	\$26,762	\$0	\$26,762
Middle	Grade 7	\$33,251	1.0	EA	11	\$33,506	\$400	\$33,906
Middle	REACH	\$24,465	1.0	EA	7	\$26,762	\$0	\$26,762
Middle	REACH	\$21,662	1.0	EA	5	\$23,391	\$0	\$23,391
Middle	SUPPORT	\$37,779	1.15	EA	11	\$38,531	\$0	\$38,531
Middle	Grade 6	\$33,251	1.0	EA	11	\$33,506	\$400	\$33,906
Middle	REACH	\$33,271	1.0	ABA	11	\$36,198	\$0	\$36,198
Middle	Grade 8	\$24,465	1.0	EA	7	\$26,762	\$0	\$26,762
Middle	Grade 6	\$24,465	1.0	EA	7	\$26,762	\$0	\$26,762
Middle	REACH	\$38,320	1.08	ABA	11	\$39,094	\$0	\$39,094
High	Grade 9 1:1	\$33,251	1.0	EA	11	\$33,506	\$400	\$33,906
High	Inclusion	\$33,551	1.0	EA	11	\$33,506	\$700	\$34,206
High	SPED	\$33,251	1.0	EA	11	\$33,506	\$400	\$33,906
High	SUPPORT	\$16,658	0.60	EA	9	\$17,917	\$0	\$17,917
High	JOB COACH	\$22,922	1.0	EA	6	\$24,947	\$0	\$24,947
High	ACHIEVE	\$22,922	1.0	EA	6	\$24,947	\$0	\$24,947

SALARY BACKLUP

**SPED**

SCHOOL	Content Area	FY 17 Salary	FTE	lane	step	FY 18		total
						salary	other comp	
High	ACHIEVE	\$33,451	1.0	EA	11	\$33,506	\$600	\$34,106
High	ACHIEVE	\$26,244	1.0	EA	8	\$28,319	\$0	\$28,319
High	JOB COACH	\$17,562	0.60	EA	10	\$18,851	\$0	\$18,851
High	ACHIEVE	\$24,465	1.0	EA	7	\$26,762	\$0	\$26,762
	Allowance for new SPED aides	N/A	5.0	EA	5	\$134,500	\$0	\$134,500
	Allowance for summer SPED aides						\$70,000	\$70,000
	Allowance for after school aides						\$30,000	\$30,000
								<u>\$2,293,541</u>
						charged to EC Grant		-\$25,800
						charged to 94-142 Grant		-\$1,308,448
						charged to General Fund		<u>\$985,093</u>
		<u>\$1,941,316</u>	<u>73.23</u>					

FTEs by School

Collicot	Tucker	2.00
Cunningham	Middle	11.23
Glover	High	9.20

**Psychological Services**

Cunn/Coll	Psychologist	1.0	M45	5	\$68,063	\$0	\$68,063
HS/Tucker	Psychologist	1.0	M45	15	\$99,060	\$0	\$99,060
Middle/Glover	Psychologist	1.0	M30	3	\$61,850	\$0	\$61,850
							<u>\$217,821</u>
							<u>\$228,973</u>

## Special Education

	FY 17	FY 18	Notes
<b>Curriculum Director</b>			
Office & Therapeutic Supplies	\$55,000	\$60,000	
Contracted Services less Medicaid reimbursement	\$536,400 (\$25,000)	\$559,100 (\$25,000)	
	\$566,400	\$594,100	
<b>Transportation</b>			
	\$920,000	\$950,000	
<b>Private School &amp; Collaborative School Tuition</b>			
From attached sheet, our expected tuition for out-of-district placements for FY 17 is \$4,600,000 with an expected Circuit Breaker reimbursement of \$1.6M (next year) for a net cost of \$3,000,000			
Our expected net cost for next year is \$3,180,000 based upon known placements.			
	\$3,000,000	\$3,180,000	
<b>Other School Tuition</b>			
	\$12,000	\$12,000	
<b>Total:</b>	<b>\$4,498,400</b>	<b>\$4,736,100</b>	



SPED OUT OF DISTRICT  
FY2016-2017 TUITION PROJECTION

STUDENT	DOB	GRADE	SCHOOL	PRIV	PROG	COLL DAY + RES	TUITION FY17 RATE	AMT ABOVE TUITION \$	PROJ INFO 70% REIMB IN FY18	NET COST	OTHER
<b>RESIDENTIAL</b>											
1	5/22/1995	12+	Boston Higashi	R	365		\$ 217,118.11	\$ 175,174.11	\$ 122,621.88	\$ 94,496.23	
2	7/12/1999	11	Croched Mtn entered 9/20	R	283		\$ 276,652.31	\$ 234,708.31	\$ 164,295.82	\$ 112,356.49	
3	12/27/1998	12	FL Chamberlain Center	R	365		\$ 120,176.19	\$ 78,232.19	\$ 54,762.53	\$ 65,413.66	
4	6/3/2000	9	Ivy Street School entered 6/13	R	365		\$ 216,272.46	\$ 174,328.46	\$ 122,029.92	\$ 94,242.54	
5	4/5/2001	10	New England Center for Children	R	365		\$ 326,949.73	\$ 285,005.73	\$ 199,504.01	\$ 127,445.72	
6	11/7/2012	7	New England Center for Children	R	365		\$ 326,949.73	\$ 285,005.73	\$ 199,504.01	\$ 127,445.72	
7	11/9/2001	9	Perkins Lancaster entered 7/13	R	365		\$ 200,615.25	\$ 158,671.25	\$ 111,069.88	\$ 89,545.38	
X	7/12/1999	11	Crystal Springs	R	82		\$ 59,802.30	\$ 17,858.30	\$ 12,500.81	\$ 47,301.49	
<b>PRIVATE DAY</b>											
8	11/6/2002	8	Bay Cove Academy	P	220		\$ 73,128.62	\$ 31,184.62	\$ 21,829.23	\$ 51,299.39	
9	9/18/1997	12+	Bay Cove Academy	P	220		\$ 73,128.62	\$ 31,184.62	\$ 21,829.23	\$ 51,299.39	
10	3/15/1999	11	Bay Cove Academy	P	220		\$ 73,128.62	\$ 31,184.62	\$ 21,829.23	\$ 51,299.39	
11	2/20/1999	11	Beacon	P	198		\$ 55,465.23	\$ 13,521.23	\$ 9,464.86	\$ 46,000.37	
12	8/20/1998	12+	Boston Higashi	P	217+33		\$ 73,856.32	\$ 31,912.32	\$ 22,338.62	\$ 51,517.70	
13	7/29/2000	9	Cardinal Cushing	P	179		\$ 73,153.91	\$ 31,209.91	\$ 21,846.94	\$ 51,306.97	
14	8/12/1996	12+	Cardinal Cushing	P	216		\$ 56,337.12	\$ 14,393.12	\$ 10,075.18	\$ 46,261.94	
15	1/17/2006	9	Cardinal Cushing	P	216		\$ 83,781.38	\$ 41,837.38	\$ 29,286.17	\$ 54,495.21	
16	10/29/2006	4	Dearborn	P	45		\$ 16,267.50	\$ -	\$ -	\$ 16,267.50	
17	3/4/2001	10	Justice Resource Granite	P	202		\$ 62,255.59	\$ 20,311.59	\$ 14,218.11	\$ 48,037.48	
18	10/17/2001	9	Justice Resource Granite	P	202		\$ 62,255.59	\$ 20,311.59	\$ 14,218.11	\$ 48,037.48	
19	3/7/2006	5	Kennedy Day-Franiscan Childrens	P	200		\$ 77,475.18	\$ 35,531.18	\$ 24,871.83	\$ 52,603.35	
20	2/12/2003	8	League	P	216		\$ 80,202.63	\$ 38,258.63	\$ 26,781.04	\$ 53,421.59	
21	2/19/1995	12+	League	P	216		\$ 80,202.63	\$ 38,258.63	\$ 26,781.04	\$ 53,421.59	
22	6/16/2010	PK	Learning Center for Deaf	P	198		\$ 81,815.47	\$ 39,871.47	\$ 27,910.03	\$ 53,905.44	
23	5/4/2004	7	Learning Prep	P	180		\$ 41,624.49	\$ -	\$ -	\$ 41,624.49	
24	4/21/2000	10	Learning Prep	P	180		\$ 41,624.49	\$ -	\$ -	\$ 41,624.49	
25	2/27/2012	PK	May Center	P	242		\$ 134,082.54	\$ 92,138.54	\$ 64,496.98	\$ 69,585.56	
26	8/16/2000	11	New England Center for Children	P	226		\$ 51,545.37	\$ 9,601.37	\$ 6,720.96	\$ 44,824.41	
27	11/21/2005	5	Pathways Academy-McLean	P	165		\$ 75,842.25	\$ 33,898.25	\$ 23,728.78	\$ 52,113.48	
28	1/3/2001	9	Perkins Academy for the Blind	P	206		\$ 150,889.72	\$ 108,945.72	\$ 76,262.00	\$ 74,627.72	
29	4/13/1999	11	St Colettas	P	216		\$ 73,441.78	\$ 31,497.78	\$ 22,048.45	\$ 51,393.33	
30	9/18/2007	3	Wolf School	P	105		\$ 33,228.00	\$ -	\$ -	\$ 33,228.00	
X	11/21/2005	5	Milestones	P	216		\$ 35,076.63	\$ -	\$ -	\$ 35,076.63	
X	8/25/1994	12+	Kennedy Day School	P	20		\$ 8360.22	\$ -	\$ -	\$ 8,360.22	
X	12/22/1997	12+	Mass Hospital School Foundtm	P	34		\$ 9,000.00	\$ -	\$ -	\$ 9,000.00	
X	10/19/1994	12+	Cardinal Cushing	P	61		\$ 21,312.27	\$ -	\$ -	\$ 21,312.27	
X	7/29/2000	9	Judge Baker CC - Manville	P	20		\$ 6,086.60	\$ -	\$ -	\$ 6,086.60	
					Subtotal Res/Priv		\$ 3,449,104.85	\$ 2,104,036.65	\$ 1,472,825.66	\$ 1,976,279.20	

Keys:

Max Age or Leaving During FY17  
Graduation Anticipated in June 2017

SPED OUT OF DISTRICT  
FY2016-2017 TUITION PROJECTION

COLLABORATIVES

31	3/22/2001	10	CHARMS	C	204	\$ 64,844.00	\$ 22,900.00	\$ 16,030.00	\$ 48,814.00	
32	5/19/2011	PK	NRC	C	208	\$ 60,620.00	\$ 18,676.00	\$ 13,073.20	\$ 47,546.80	
33	7/13/2011	PK	NRC enterd 7/6	C	20	\$ 5,017.00			\$ 5,017.00	
34	3/25/2000	11	NRC	C	200	\$ 35,430.00			\$ 35,430.00	
35	5/13/2004	7	NRC	C	208	\$ 60,620.00	\$ 18,676.00	\$ 13,073.20	\$ 47,546.80	
36	2/15/2000	11	NRC	C	200	\$ 40,336.00			\$ 40,336.00	
37	9/28/1999	11	NRC enterd 11/10	C	200	\$ 31,930.00			\$ 31,930.00	
38	7/13/1997	12+	PAC	C	180	\$ 40,930.20			\$ 40,930.20	
39	1/13/1999	11	PAC	C	208	\$ 76,312.40	\$ 34,368.40	\$ 24,057.88	\$ 52,254.52	
40	7/19/2000	10	SSEC	C	213	\$ 61,140.00	\$ 19,196.00	\$ 13,437.20	\$ 47,702.80	
41	12/22/1997	12+	SSEC-Randolph	C	180	\$ 60,425.00	\$ 18,481.00	\$ 12,936.70	\$ 47,488.30	
42	4/24/1998	12	SSEC	C	180	\$ 41,627.00			\$ 41,627.00	
43	9/15/2003	7	SSEC enterd 9/19	C	168	\$ 41,089.44			\$ 41,089.44	
44	3/12/2003	8	SSEC enterd 9/15	C	170	\$ 41,578.60			\$ 41,578.60	
45	11/30/2002	8	SSEC enterd 9/9/2016	C	200	\$ 49,650.00	\$ 7,706.00	\$ 5,394.20	\$ 44,255.80	
46	11/19/2006	4	SSEC enterd 9/8	C	45	\$ 14,175.00			\$ 14,175.00	
47	5/6/1998	11	TEC	C	200	\$ 37,090.50			\$ 37,090.50	
48	1/21/2010	K	TEC	C	200	\$ 87,340.00	\$ 45,396.00	\$ 31,777.20	\$ 55,562.80	
49	12/10/2002	7	TEC	C	200	\$ 66,039.00	\$ 24,095.00	\$ 16,866.50	\$ 49,172.50	
50	2/24/2010	K	TEC	C	200	\$ 85,000.00	\$ 43,056.00	\$ 30,139.20	\$ 54,860.80	
X	1/3/2001	9	NRC	C	180	\$ 12,772.00			\$ 12,772.00	
						<b>Subtotal Collab</b>	\$ 1,013,966.14	\$ 252,550.40	\$ 176,785.28	\$ 837,180.86
						<b>Total Tuitions</b>	\$ 4,463,070.99	\$ 2,356,587.05	\$ 1,649,610.94	\$ 2,813,460.06

TOTAL CURRENT OOD - 50

FY 17 Net	\$ 2,813,460.06
plus FY 17 anticipated adds	\$ 250,000.00
less FY 17 graduates	\$ (306,257.87)
plus FY 18 anticipated adds	\$ 250,000.00
	\$ 3,007,202.19
6% cost increase for FY 18	\$ 3,187,634.32

X indicates cost incurred by a student in a previous or temporary placement





Technology

# Technology

	Salary	Expenses	Total
Technology	\$270,800	\$307,000	\$577,800
Totals	\$270,800	\$307,000	\$577,800

SALARY BACKUP

**Technology**

SCHOOL	Content Area	FY 17 Salary	fte	lane	FY 18 step	salary	other comp	total
DW	Director	\$120,200	1.0					\$123,623
DW	Tech Support	\$56,827	1.0	7	2	\$59,958	\$1,020	\$60,978
DW	Tech Support	\$86,111	1.0	7	17	\$84,721	\$1,390	\$86,111
		<u>\$263,138</u>	<u>3.0</u>					<u>\$270,712</u>

## Technology

	FY 17	FY 18
License Renewals	\$100,000	\$105,000
Equipment Maintenance	\$20,000	\$21,000
Periodic Computer Replacement	\$50,000	\$55,000
Districtwide Supplies (Printers, Toner, Drives, etc.)	\$120,000	\$125,000
Instate Travel	\$1,000	\$1,000
	<b>\$291,000</b>	<b>\$307,000</b>



# Facilities

## Facilities

	Salary	Expenses	Total
School Security	\$87,000	\$9,000	\$96,000
Custodial	\$1,430,000	\$66,000	\$1,496,000
Heat of Buildings	\$0	\$380,000	\$380,000
Utilities	\$0	\$880,000	\$880,000
Maintenance of Buildings	\$0	\$318,000	\$318,000
Totals	\$1,517,000	\$1,653,000	\$3,170,000

SALARY BACKLUP

Facilities

SCHOOL	Content Area	FY 17				FY 18				total
		Salary	fte	lane	step	salary	other comp	total		
Custodial	Custodian	\$52,726	1.0	Tucker Snr	III	\$54,451	\$0	\$54,451	\$54,451	
	Custodian	\$45,913	1.0	Junior	III	\$48,616	\$0	\$48,616	\$48,616	
	Custodian	\$60,947	1.0	Pierce Snr	VI	\$61,656	\$500	\$62,156	\$62,156	
	Custodian	\$52,358	1.0	Utility	VIII	\$53,940	\$0	\$53,940	\$53,940	
	Custodian	\$47,055	1.0	Junior	VII	\$48,266	\$0	\$48,266	\$48,266	
	Custodian	\$49,454	1.0	Utility	IX	\$50,442	\$0	\$50,442	\$50,442	
	Custodian	\$44,805	1.0	Junior	II	\$46,831	\$0	\$46,831	\$46,831	
	Custodian	\$59,255	1.0	Cu/Co Snr	V	\$61,046	\$0	\$61,046	\$61,046	
	Custodian	\$55,004	1.0	Glover Snr	VI	\$56,104	\$0	\$56,104	\$56,104	
	Custodian	\$50,819	1.0	Junior	VII	\$52,353	\$0	\$52,353	\$52,353	
	Custodian	\$45,913	1.0	Junior	III	\$48,616	\$0	\$48,616	\$48,616	
	Custodian	\$53,410	1.0	Utility	IX	\$54,478	\$500	\$54,978	\$54,978	
	Custodian	\$50,191	1.0	Junior	VI	\$51,835	\$0	\$51,835	\$51,835	
	Custodian	\$47,663	1.0	Junior	IV	\$50,563	\$0	\$50,563	\$50,563	
	Custodian	\$67,352	1.0	HS Snr	VI	\$67,985	\$700	\$68,685	\$68,685	
	Custodian	\$47,663	1.0	Junior	IV	\$50,563	\$0	\$50,563	\$50,563	
	Custodian	\$44,805	1.0	Junior	II	\$46,831	\$0	\$46,831	\$46,831	
	Custodian	\$48,980	1.0	Junior	IX	\$49,450	\$500	\$49,950	\$49,950	
	Custodian	\$42,512	1.0	Junior	III	\$45,015	\$0	\$45,015	\$45,015	
	Custodian	\$52,958	1.0	Junior	IX	\$53,406	\$600	\$54,006	\$54,006	
	Custodian	\$50,191	1.0	Junior	VI	\$51,835	\$0	\$51,835	\$51,835	
	Custodian	\$53,910	1.0	Utility	IX	\$54,478	\$500	\$54,978	\$54,978	
	Custodian	\$53,910	1.0	Utility	IX	\$54,478	\$500	\$54,978	\$54,978	
	Custodian	\$52,958	1.0	Junior	IX	\$53,406	\$600	\$54,006	\$54,006	
	Custodian	\$52,858	1.0	Junior	IX	\$53,406	\$500	\$53,906	\$53,906	
	Summer Help								\$45,000	\$45,000
Overtime								\$60,051	\$60,051	
									<u>\$1,430,000</u>	

(1)

\$1,283,609 25.0

(1) remainder paid through Rental Revolving Fund



## Facilities

### School Security

	FY 17	FY 18
Payment to Police Department for Second School Resource Officer	\$87,000	\$89,600
Contracts and Supplies for new Security Systems	\$9,000	\$9,000
	<u>\$96,000</u>	<u>\$98,600</u>

### Custodial

In FY 15, we spent \$175,000 in supplies.

In FY 16, we spent \$140,000 in supplies.

In FY 17, our budget is \$20,000 from the General Fund and \$95,000 from other revolving funds (Facilities Rental, Community Schools, etc.)

This is lower due to no expected major equipment costs this year.

In FY 18, we are budgeting \$66,000 from the General Fund and \$95,000 from other funds.

\$20,000

\$66,000

### Heat of Buildings

In FY 14, our heating costs were \$395,000 ( a cold winter)

In FY 15, heating costs were \$377,000

In FY 16, heating costs were \$356,400 ( a mild winter)

In FY 17, we are budgeting \$400,000 with \$40,000 from Revolving Funds

At a 5% increase, we expect FY 17 costs of \$420,000

with \$40,000 coming from revolving funds

\$360,000

\$380,000

**Utilities**

**Electricity**

Through 9/30, we spend (5 year average) 30.12% of our annual electric costs, which in FY 16 were \$237,491 which extrapolates to \$237,491 through 9/30/16, we spent \$237,491 which extrapolates to \$237,491. At a 5% expected increase in utility costs, we project FY 17 to be \$237,491.

\$769,614  
 \$788,483  
~~\$827,907~~

**Phones**

Actual FY 16 Costs:  
 At a 3% increase, we expect FY 17 to cost:  
 At a 3% increase, we expect FY 18 to cost:

\$25,500  
 \$26,265  
~~\$27,053~~

**Water/Sewer**

Actual FY 16 costs  
 At a 4% increase, FY 17 would be  
 At a 4% increase, FY 18 would be

\$108,566  
 \$112,909  
~~\$117,425~~

**StormWater**

Anticipated FY 17 Costs: (unbudgeted)  
 At a 3% increase, we expect FY 18 to cost:

\$15,000  
~~\$15,450~~

For a total of:

We charge \$110,000 off to rentals, Community Schools, Summer School

\$987,835  
 \$790,000  
 \$880,000

**Maintenance**

IN FY 15, our costs were \$278,000 with \$218,000 from the General Fund  
 In FY 16, our costs were \$375,000 with \$320,000 from the General Fund  
 In FY 17, we are budgeting \$360,000 with \$300,000 from the General Fund  
 In FY 18, we are budgeting \$378,000 with \$318,000 from the General Fund

\$300,000  
 \$318,000

**Total:**

~~\$1,566,000~~  
~~\$1,742,600~~

NonSalary Backup

Less Security Salary	(\$89,600)
<b>Non-Salary Total</b>	<b>\$1,653,000</b>

	(\$87,000)
	<b>\$1,479,000</b>



# Food Service Program

Milton Public Schools  
 School Lunch Program  
 June 30, 2016

SUMMARY OF RECEIPTS AND DISBURSEMENTS

<i>Cash Balance - July 1, 2015</i>				\$501,931.95
<u>Receipts</u>				
Lunch Room Receipts				\$1,123,173.18
Prepaid Student/Adult Receipts				
Federal/State Reimbursements				\$466,892.95
Catering Sales				\$715.03
Restitution				\$0.00
<b>Total Revenues</b>				<b>\$1,590,781.16</b>
<u>Disbursements</u>				
Professional Salaries	\$435.12	\$0.00	\$0.00	\$435.12
Other Salaries	\$686,483.06	\$0.00	\$0.00	\$686,483.06
Supplies General	\$68,461.31	\$0.00	\$0.00	\$68,461.31
Food	\$574,076.38	\$0.00	\$0.00	\$574,076.38
All Other Expenses	\$124,160.10	\$0.00	\$0.00	\$124,160.10
<b>Total Expenditures+Obligations</b>	<b>\$1,453,615.97</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,453,615.97</b>
<i>Net Cash Increase (Decrease)</i>				<b>\$137,165.19</b>
<i>Cash Balance - Year to Date</i>				<b>\$639,097.14</b>
Receipts not Posted				
Due from Commonwealth of MA				
Vacation liability				\$0.00
School chargeback				\$0.00
<b>Fund Balance -Hune 30, 2016</b>				<b>\$639,097.14</b>



# Revolving Funds

**Milton Public Schools**  
**FY 16 School Revolving Fund Summary**  
**Activity Thru 6/30/2016**

Fund	Beginning		Revenue	Expenditures	Ending	
	Balance 7/1/2015	Balance 3/31/2016			Balance 3/31/2016	Balance 3/31/2016
502 Summer School	\$218,413	\$188,796	\$207,858	\$237,475	\$188,796	\$188,796
503 Adult School	\$48,758	\$41,868	\$97,320	\$104,210	\$41,868	\$41,868
504 Athletic Revolving	\$100,000	\$0	\$346,358	\$446,358	\$0	\$0
505 Community Schools	\$620,223	\$819,729	\$1,487,792	\$1,288,286	\$819,729	\$819,729
506 Copeland Family Fund	\$170,676	\$172,408	\$109,472	\$107,740	\$172,408	\$172,408
508 Lost Textbook Revolving	\$22,426	\$29,439	\$7,083	\$70	\$29,439	\$29,439
509 Pre-School	\$42,991	\$41,407	\$41,866	\$43,450	\$41,407	\$41,407
510 Facility Rental	\$169,742	\$198,025	\$215,451	\$187,168	\$198,025	\$198,025
511 Inter Pre-School	\$33,516	\$49,283	\$110,725	\$94,958	\$49,283	\$49,283
512 Pupil Transportation	\$151,335	\$75,878	\$150,902	\$226,360	\$75,878	\$75,878
515 Athletic Team Fundraising	\$38,147	\$58,067	\$84,106	\$64,187	\$58,067	\$58,067
517 Welcome to Pierce MS	\$38,999	\$40,196	\$31,300	\$30,103	\$40,196	\$40,196
518 Circuit Breaker	\$355,931	\$319,795	\$1,803,633	\$1,839,769	\$319,795	\$319,795
519 MHS Accreditation Fund	\$241,679	\$238,210	\$0	\$3,469	\$238,210	\$238,210
520 School Dept Gifts	\$23,526	\$26,203	\$62,271	\$59,594	\$26,203	\$26,203
521 Music Revolving	\$67,444	\$54,651	\$455	\$13,249	\$54,651	\$54,651
522 Alternative Evening Program	\$50	\$299	\$249	\$0	\$299	\$299
523 Pierce PASS Program	\$19,640	\$16,099	\$1,800	\$5,341	\$16,099	\$16,099
524 Full Day K FY14	\$0	\$0	\$0	\$0	\$0	\$0
525 Pierce Student Activities	\$1,005	(\$1)	\$42,393	\$43,398	(\$1)	(\$1)
526 HS Student Activities	\$0	\$0	\$5,509	\$5,509	\$0	\$0
528 Medicaid	\$291,850	\$267,664	\$229,324	\$253,509	\$267,664	\$267,664
529 Pierce Sports	\$4,661	\$567	\$747	\$4,841	\$567	\$567
530 Full Day K FY16	\$266,670	\$1	\$743,815	\$1,010,485	\$1	\$1
532 Full Day K FY15	\$0	(\$0)	(\$0)	\$0	(\$0)	(\$0)
533 Glover Enrichment Extended Day	\$15,995	\$13,466	\$5,200	\$7,729	\$13,466	\$13,466
534 Cunningham Enrichment Extended Day	\$378	\$502	\$124	\$0	\$502	\$502
535 Tucker After School Program	\$4,668	\$7,628	\$2,960	\$0	\$7,628	\$7,628
536 SPED Tuition Reimbursement	\$175,998	\$143,281	\$1,134	\$33,851	\$143,281	\$143,281
537 AP Advanced Placement	\$6,181	\$7,317	\$46,364	\$45,228	\$7,317	\$7,317
538 BOKS Reebok	\$683	\$183	\$0	\$500	\$183	\$183
539 Pierce Drama Club	\$5,619	\$2,547	\$21,671	\$24,743	\$2,547	\$2,547
540 General Music	\$807	\$35,480	\$39,331	\$4,658	\$35,480	\$35,480
541 MHS -Play	\$5,377	\$292	\$1,889	\$6,974	\$292	\$292
542 MPS Field Trips	\$3,102	\$8,139	\$26,185	\$21,149	\$8,139	\$8,139
543 Collicot Afterschool	\$0	\$1,450	\$1,450	\$0	\$1,450	\$1,450
544 Guidance Restitution	\$0	\$27,240	\$31,607	\$4,367	\$27,240	\$27,240
545 Blue Hills Preschool	\$0	\$8,673	\$8,673	\$0	\$8,673	\$8,673
<b>Total Revolving Funds</b>	<b>\$3,146,490</b>	<b>\$2,894,783</b>	<b>\$5,967,018</b>	<b>\$6,218,726</b>	<b>\$2,894,783</b>	<b>\$2,894,783</b>

(\*) Fund 518 revenue includes \$350K of FY 15 Circuit Breaker receipts, which did not arrive until after FY 15 closed.





Grants

**Milton Public Schools  
FY16 Grant Summary  
June 30, 2016**

	Budget	Revenue	Expenditures	Budget Balance
<b>School Federal Grants</b>				
402	\$ 40,233	\$ -	\$ 40,233	\$ (0)
402	\$ 263,818	\$ 213,482	\$ 213,482	\$ 50,336
403	\$ 31,878	\$ 31,878	\$ 31,878	\$ -
404	\$ 1,228,384	\$ 1,228,384	\$ 1,228,384	\$ -
405	\$ 25,863	\$ 25,863	\$ 25,863	\$ -
408	\$ 83,534	\$ 83,584	\$ 83,534	\$ -
447	\$ 2,250	\$ 2,250	\$ 2,250	\$ -
454	\$ 19,974	\$ 3,329	\$ -	\$ 19,974
462	\$ 8,148	\$ 8,148	\$ 2,028	\$ 6,120
	<b>\$ 1,704,082</b>	<b>\$ 1,596,918</b>	<b>\$ 1,627,652</b>	<b>\$ 76,430</b>
<b>State Grants</b>				
409	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
418	\$ 119,600	\$ 119,600	\$ 119,600	\$ -
459	\$ 13,750	\$ 13,750	\$ 13,750	\$ -
460	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
461	\$ 200,000	\$ 200,000	\$ 200,000	\$ -
463	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
	<b>\$ 349,350</b>	<b>\$ 349,350</b>	<b>\$ 349,350</b>	<b>\$ -</b>
<b>Private Grants</b>				
	\$ -	\$ -	\$ -	\$ -
	<b>\$ 2,053,432</b>	<b>\$ 1,946,268</b>	<b>\$ 1,977,002</b>	<b>\$ 76,430</b>



Enrollment

# Milton, MA Historical Enrollment

School District:

Milton, MA Preliminary

10/25/2016

Historical Enrollment By Grade																			
Birth Year	Births	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2001	340	2006-07	115	247	312	279	280	273	310	298	290	289	296	261	252	243	0	3630	3745
2002	318	2007-08	139	249	300	324	292	290	279	296	293	278	246	288	259	249	0	3643	3782
2003	291	2008-09	141	300	288	305	330	326	276	284	281	290	262	260	294	255	0	3751	3892
2004	331	2009-10	112	337	330	290	312	336	300	303	279	279	278	258	275	271	0	3848	3960
2005	314	2010-11	103	314	359	325	295	315	341	289	284	277	242	275	252	262	0	3830	3933
2006	296	2011-12	99	302	337	351	333	295	311	323	258	276	238	241	276	252	0	3793	3892
2007	282	2012-13	101	323	331	337	349	329	295	321	310	266	236	237	234	268	0	3836	3937
2008	272	2013-14	91	314	339	323	337	339	333	311	294	305	244	244	234	228	1	3846	3937
2009	264	2014-15	84	350	341	352	326	327	344	337	289	290	262	247	236	226	6	3933	4017
2010	258	2015-16	125	335	363	349	346	335	343	328	300	273	248	262	255	230	6	3973	4098
2011	248	2016-17	139	365	337	371	351	353	338	329	289	299	240	240	263	239	5	4019	4158

Historical Enrollment in Grade Combinations									
Year	PK-5	K-5	K-6	K-8	5-8	6-8	7-8	7-12	9-12
2006-07	1816	1701	1999	2578	1187	877	579	1631	1052
2007-08	1873	1734	2030	2601	1146	867	571	1613	1042
2008-09	1966	1825	2109	2680	1131	855	571	1642	1071
2009-10	2017	1905	2208	2766	1161	861	558	1640	1082
2010-11	2052	1949	2238	2799	1191	850	561	1592	1031
2011-12	2028	1929	2252	2786	1168	857	534	1541	1007
2012-13	2065	1964	2285	2861	1192	897	576	1551	975
2013-14	2076	1985	2296	2895	1243	910	599	1549	950
2014-15	2124	2040	2377	2956	1260	916	579	1550	971
2015-16	2196	2071	2399	2972	1244	901	573	1568	995
2016-17	2254	2115	2444	3032	1255	917	588	1570	982

Historical Percentage Changes			
Year	K-12	Diff.	%
2006-07	3630	0	0.0%
2007-08	3643	13	0.4%
2008-09	3751	108	3.0%
2009-10	3848	97	2.6%
2010-11	3830	-18	-0.5%
2011-12	3793	-37	-1.0%
2012-13	3836	43	1.1%
2013-14	3846	10	0.3%
2014-15	3933	87	2.3%
2015-16	3973	40	1.0%
2016-17	4019	46	1.2%
Change	389	389	10.7%



# Milton, MA Projected Enrollment - Preliminary

**School District:** Milton, MA Preliminary

10/25/2016

Note: Kindergarten is now a full-day program, thus a higher percentage of five-year-olds students enter the MPS for their Kindergarten year v. the prior practice of entering in Grade 1.

## Enrollment Projections By Grade\*

Birth Year	Births	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2011	248	2016-17	139	365	337	371	351	353	338	329	289	299	240	240	263	239	5	4019	4158
2012	293	2017-18	139	385	373	346	371	353	362	330	296	282	258	240	240	252	5	4093	4232
2013	289	2018-19	140	381	393	383	346	373	362	353	297	289	244	258	240	230	5	4154	4294
2014	324	2019-20	140	416	389	404	383	348	382	353	318	290	250	244	258	230	5	4270	4410
2015	262	2020-21	141	354	425	400	404	385	356	372	318	310	251	250	244	247	5	4321	4462
2016	283	2021-22	141	375	362	437	400	406	394	347	335	310	268	251	250	234	5	4374	4515
2017	290	2022-23	142	382	383	372	437	402	416	384	312	327	268	268	251	240	5	4447	4589
2018	290	2023-24	142	382	390	394	372	440	412	406	346	304	283	268	268	241	5	4511	4653
2019	290	2024-25	143	382	390	401	394	374	451	402	365	338	263	283	268	257	5	4573	4716
2020	283	2025-26	143	375	390	401	401	396	383	440	362	356	292	263	283	257	5	4604	4747
2021	287	2026-27	144	379	383	401	401	403	406	373	396	353	308	292	263	271	5	4634	4778

\*Projections should be updated on an annual basis in order to reflect changes in births, real estate sales, in/out-migration of families, and housing construction.

Based on an estimate of births

Based on children already born

Based on students already enrolled

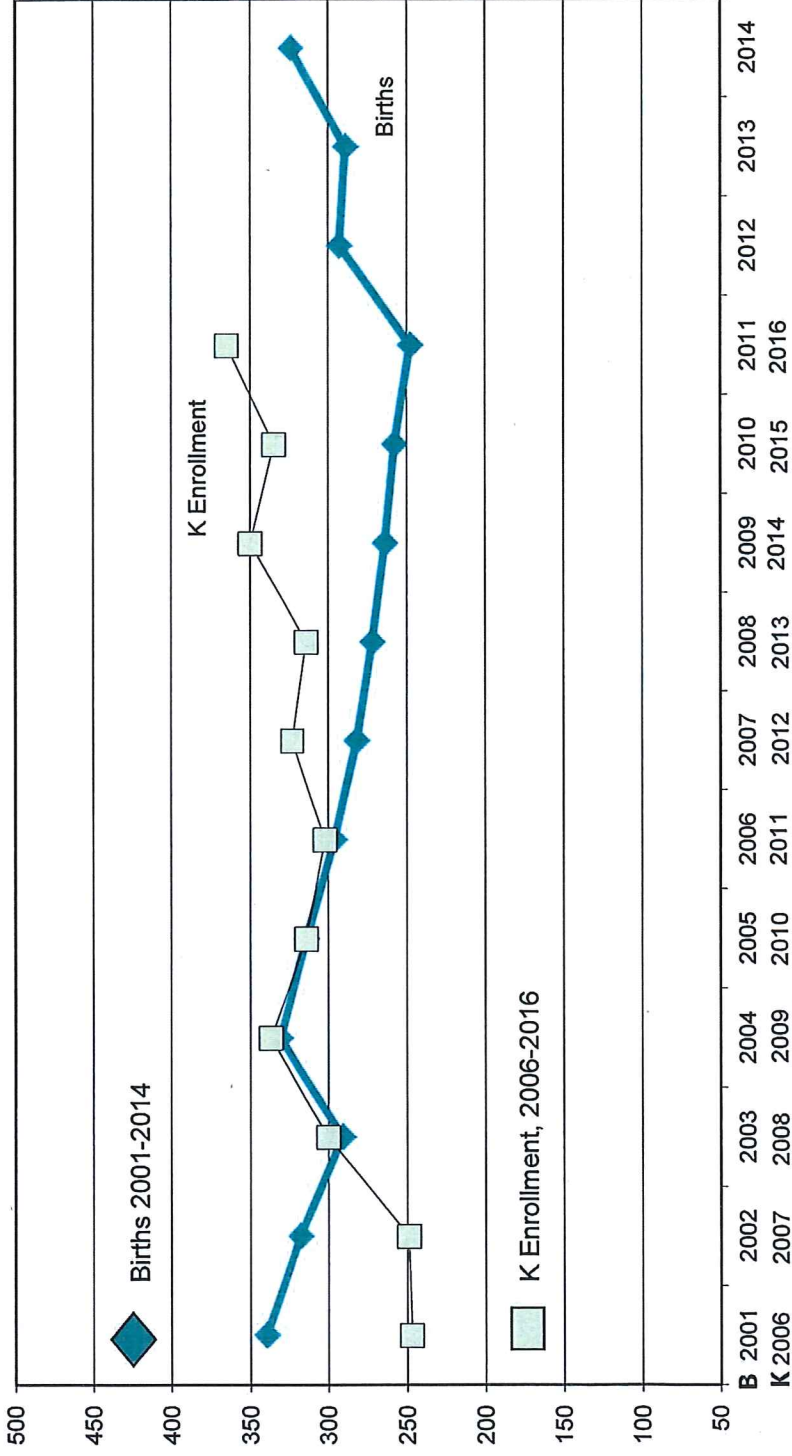
## Projected Enrollment in Grade Combinations\*

Year	PK-5	K-5	K-6	K-8	5-8	6-8	7-8	7-12	9-12
2016-17	2254	2115	2444	3032	1255	917	588	1570	982
2017-18	2329	2190	2520	3098	1270	908	578	1568	990
2018-19	2378	2238	2591	3177	1301	939	586	1558	972
2019-20	2462	2322	2675	3283	1343	961	608	1590	982
2020-21	2465	2324	2696	3324	1356	1000	628	1620	992
2021-22	2515	2374	2721	3366	1386	992	645	1648	1003
2022-23	2534	2392	2776	3415	1439	1023	639	1666	1027
2023-24	2532	2390	2796	3446	1468	1056	650	1710	1060
2024-25	2535	2392	2794	3497	1566	1105	703	1774	1071
2025-26	2489	2346	2786	3504	1541	1158	718	1813	1095
2026-27	2517	2373	2746	3495	1528	1122	749	1863	1134

## Projected Percentage Changes

Year	K-12	Diff.	%
2016-17	4019	0	0.0%
2017-18	4093	74	1.8%
2018-19	4154	61	1.5%
2019-20	4270	116	2.8%
2020-21	4321	51	1.2%
2021-22	4374	53	1.2%
2022-23	4447	73	1.7%
2023-24	4511	63	1.4%
2024-25	4573	62	1.4%
2025-26	4604	31	0.7%
2026-27	4634	30	0.7%
<b>Change</b>	<b>615</b>	<b>15.3%</b>	

# Milton, MA Birth-to-Kindergarten Relationship





# Milton, MA Additional Data

Building Permits Issued		
Year	Single-Family	Multi-Units
2005	24	0
2012	5	0
2013	5	0
2014	7	0
2015	5	0
2016	14 to Aug 31	0

Source: HUD and Building Department

Year	Enrollment History	
	Voc-Tech 9-12 Total	Non-Public K-12 Total
2005-06	40	1140
2012-13	48	1046
2013-14	46	1013
2014-15	50	1021
2015-16	51	1011
2016-17	49	n/a

Residents in Non-Public Independent and Parochial Schools (General Education)														
Enrollments Jan. 1, 2016	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12 TOTAL
37	25	46	31	44	45	65	107	115	136	130	103	127	1011	

K-12 Home-Schooled Students	2016	4
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K-12 Residents "Choiced-out" or in Charter or Magnet Schools	2016	5
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K-12 Special Education Outplaced Students	2016	49
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K-12 Choiced-In, Tuitioned-In, & Other Non-Residents	2016	0
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The above data were used to assist in the preparation of the enrollment projections. If additional demographic work is needed, please contact our office.



28 YEARS OF MILTON'S BIRTH-TO-KINDERGARTEN EXPERIENCE

Birth Year	Milton Births	Kind. Year	# in Kind.	Net move-in/out	Birth-K Ratio
1983	257	1988-89	302	45	1.18
1984	303	1989-90	319	16	1.05
1985	357	1990-91	391	34	1.10
1986	306	1991-92	304	-2	0.99
1987	323	1992-93	290	-33	0.90
1988	303	1993-94	299	-4	0.99
1989	300	1994-95	279	-21	0.93
1990	319	1995-96	343	24	1.08
1991	290	1996-97	279	-11	0.96
1992	280	1997-98	310	30	1.11
1993	289	1998-99	241	-48	0.83
1994	281	1999-00	254	-27	0.90
1995	275	2000-01	247	-28	0.90
1996	311	2001-02	258	-53	0.83
1997	332	2002-03	210	-122	0.63
1998	317	2003-04	238	-79	0.75
1999	325	2004-05	217	-108	0.67
2000	312	2005-06	242	-70	0.78
2001	340	2006-07	247	-93	0.73
2002	318	2007-08	249	-69	0.78
2003	291	2008-09	300	9	1.03
2004	331	2009-10	337	6	1.02
2005	314	2010-11	314	0	1.00
2006	296	2011-12	302	6	1.02
2007	282	2012-13	323	41	1.15
2008	272	2013-14	314	42	1.15
2009	264	2014-15	350	86	1.33
2010	258	2015-16	335	77	1.30
2011	248	2016-17	340	92	1.37
2012	293	2017-18	385	92	1.31

PROJECTED


**TWG Town Stats**
**Milton, MA - Number of Sales - Calendar Year**

Year	Period	1-Fam	Condo	All
2016	Jan - Sep	236	26	299
2015	Jan - Dec	<i>235/sept</i> 305	16	353
2014	Jan - Dec	<i>222/sept</i> 283	17	345
2013	Jan - Dec	<i>226/sept</i> 308	22	370
2012	Jan - Dec	297	22	361
2011	Jan - Dec	246	22	298
2010	Jan - Dec	233	20	294
2009	Jan - Dec	246	9	282
2008	Jan - Dec	256	15	301
2007	Jan - Dec	265	24	313
2006	Jan - Dec	232	24	308
2005	Jan - Dec	365	42	448
2004	Jan - Dec	349	49	448
2003	Jan - Dec	300	10	350
2002	Jan - Dec	295	13	348
2001	Jan - Dec	314	10	368
2000	Jan - Dec	317	14	370
1999	Jan - Dec	309	15	390
1998	Jan - Dec	387	12	464
1997	Jan - Dec	357	13	423
1996	Jan - Dec	326	10	381
1995	Jan - Dec	330	9	386
1994	Jan - Dec	310	14	380
1993	Jan - Dec	277	13	326
1992	Jan - Dec	256	6	284
1991	Jan - Dec	199	20	242
1990	Jan - Dec	203	4	247
1989	Jan - Dec	215	3	262
1988	Jan - Dec	272	13	340
1987	Jan - Dec	304	9	370

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**TWG Town Stats**
**Milton, MA - Median Sales Price - Calendar Year**

<b>Year</b>	<b>Period</b>	<b>1-Fam</b>	<b>Condo</b>	<b>All</b>
2016	Jan - Sep	\$625,000	\$502,450	\$603,000
2015	Jan - Dec	\$565,000	\$419,000	\$550,000
2014	Jan - Dec	\$525,000	\$410,000	\$515,000
2013	Jan - Dec	\$492,500	\$394,375	\$483,000
2012	Jan - Dec	\$450,000	\$372,500	\$438,750
2011	Jan - Dec	\$446,500	\$385,000	\$430,000
2010	Jan - Dec	\$469,000	\$385,000	\$445,000
2009	Jan - Dec	\$440,500	\$350,000	\$440,000
2008	Jan - Dec	\$456,000	\$385,000	\$450,000
2007	Jan - Dec	\$441,000	\$330,000	\$445,000
2006	Jan - Dec	\$466,000	\$400,500	\$474,150
2005	Jan - Dec	\$475,000	\$489,000	\$489,000
2004	Jan - Dec	\$469,000	\$515,000	\$480,500
2003	Jan - Dec	\$441,500	\$385,500	\$450,000
2002	Jan - Dec	\$378,500	\$364,000	\$380,000
2001	Jan - Dec	\$338,700	\$350,500	\$340,000
2000	Jan - Dec	\$330,000	\$289,750	\$324,000
1999	Jan - Dec	\$275,000	\$267,000	\$269,500
1998	Jan - Dec	\$239,900	\$214,125	\$235,000
1997	Jan - Dec	\$195,000	\$169,800	\$192,000
1996	Jan - Dec	\$188,000	\$189,500	\$185,000
1995	Jan - Dec	\$180,500	\$196,000	\$177,750
1994	Jan - Dec	\$185,138	\$190,000	\$180,000
1993	Jan - Dec	\$177,500	\$190,000	\$177,250
1992	Jan - Dec	\$174,500	\$169,000	\$173,500
1991	Jan - Dec	\$190,000	\$227,500	\$192,750
1990	Jan - Dec	\$194,000	\$224,000	\$195,500
1989	Jan - Dec	\$205,000	\$229,000	\$207,600
1988	Jan - Dec	\$218,000	\$227,000	\$219,750
1987	Jan - Dec	\$214,250	\$230,000	\$211,200

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## Don Kennedy

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**From:** Glenn Pavlicek <gpavlicek@miltonps.org>  
**Sent:** Tuesday, October 25, 2016 4:50 PM  
**To:** dkennedy@nesdec.org; Mary Gormley; svarela@miltonps.org  
**Cc:** Janet Sheehan; Charlene Roche; Laurie Dunn  
**Subject:** RE: Milton Enrollments

According to the Town Planner:

- 2 developments totaling 13 single family homes – nearly complete.
- A complex of 36 townhouses (20 3BR + 16 2 BR, ). 3 2BRs and 1 3BR of these are affordable. However, they are being marketed as age-in-place units for over 55s, so the number of children may not be huge. – mostly complete.
- A development of 23 homes, 2 of which are affordable -- just starting construction
- A development of 38 apartments (almost all 2BRs with a few 1BRs) of which 4 are affordable -- starting within a year, probably.
- 2 developments totaling 12 houses are awaiting Planning Board approval (which they are likely to get).
- A project of 64 townhouses is under preliminary discussion
- A mixed use development (size uncertain – probably 50+ units) is also under preliminary discussion

These latter two are several years away.

Glenn

## TOWN OF MILTON

RESIDENTS  
AGE 16 AND BELOW

BIRTH YEAR	AGE	NUMBER OF RESIDENTS AT AGE
2000	16	261
2001	15	309
2002	14	242
2003	13	250
2004	12	274
2005	11	252
2006	10	249
2007	9	253
2008	8	247
2009	7	234
2010	6	253
2011	5	210
2012	4	248
2013	3	198
2014	2	206
2015	1	110
TOTAL RESIDENTS AGE 1 TO 16		3796

- Data based on the 2016 Annual Town Census
- 11 % or 1072 households did not respond



