

Milton Public Schools
FY18 General Fund Budget Proposal
 Approved by School Committee 11-16-2016

SC Category	FY13 GF Actual	FY14 GF Actual	FY15 GF Actual	FY16 GF Actual	FY17 GF Budget	FY18 GF Proposed	Dollar GF Change	% GF Change
POLICY & ADMINISTRATION								
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	\$ 277,000	\$ 24,000	9.5%
Total	\$ 1,069,864	\$ 1,175,777	\$ 1,246,537	\$ 1,304,609	\$ 1,363,700	\$ 1,427,200	\$ 63,500	4.7%
INSTRUCTIONAL LEADERSHIP								
Salary	\$ 2,466,492	\$ 2,572,461	\$ 2,812,238	\$ 2,853,388	\$ 3,015,000	\$ 3,143,700	\$ 128,700	4.3%
Non-Salary	\$ 47,497	\$ 92,537	\$ 78,845	\$ 95,633	\$ 74,000	\$ 79,000	\$ 5,000	6.8%
Total	\$ 2,513,989	\$ 2,664,998	\$ 2,891,083	\$ 2,949,021	\$ 3,089,000	\$ 3,222,700	\$ 133,700	4.3%
INSTRUCTION								
Salary	\$ 16,836,445	\$ 17,263,715	\$ 18,608,565	\$ 18,694,717	\$ 20,207,700	\$ 21,180,300	\$ 972,600	4.8%
Non-Salary	\$ 375,884	\$ 662,435	\$ 757,784	\$ 813,569	\$ 486,300	\$ 498,300	\$ 12,000	2.5%
Total	\$ 17,212,329	\$ 17,926,150	\$ 19,366,349	\$ 19,508,286	\$ 20,694,000	\$ 21,678,600	\$ 984,600	4.8%
INSTRUCTIONAL SERVICES								
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%
Total	\$ 2,883,465	\$ 2,985,467	\$ 3,048,009	\$ 3,160,732	\$ 3,494,000	\$ 3,833,600	\$ 339,600	9.7%
SPED								
Salary	\$ 5,421,340	\$ 5,487,336	\$ 5,915,755	\$ 6,465,059	\$ 6,960,200	\$ 7,782,200	\$ 822,000	11.8%
Non-Salary	\$ 3,459,902	\$ 3,792,185	\$ 3,566,015	\$ 3,879,277	\$ 4,498,400	\$ 4,736,100	\$ 237,700	5.3%
Total	\$ 8,881,242	\$ 9,279,521	\$ 9,481,770	\$ 10,344,336	\$ 11,458,600	\$ 12,518,300	\$ 1,059,700	9.2%
TECHNOLOGY								
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%
Total	\$ 492,329	\$ 528,238	\$ 541,846	\$ 601,331	\$ 552,600	\$ 577,800	\$ 25,200	4.6%
FACILITIES								
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%
Total	\$ 2,359,126	\$ 3,012,631	\$ 2,892,486	\$ 2,894,286	\$ 2,962,400	\$ 3,170,000	\$ 207,600	7.0%
TOTAL GENERAL FUND	\$ 35,412,344	\$ 37,572,782	\$ 39,468,080	\$ 40,762,601	\$ 43,614,300	\$ 46,428,200	\$ 2,813,900	6.5%
SALARIES								
	\$ 29,423,237	\$ 30,450,130	\$ 32,632,628	\$ 33,341,514	\$ 35,968,600	\$ 38,287,300	\$ 2,318,700	6.4%
NON - SALARY								
	\$ 5,989,107	\$ 7,122,652	\$ 6,835,452	\$ 7,421,087	\$ 7,645,700	\$ 8,140,900	\$ 495,200	6.5%
TOTAL	\$ 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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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
POLICY & ADMINISTRATION											
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	\$ 8,500	\$ 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	\$ 8,500	\$ 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	\$ -	\$ 65,200	\$ -	\$ 15,200	30.4%	Retiree Sick Leave Buyback
Employee Retirement	\$ 58,613	\$ 98,979	\$ 64,061	\$ 74,427	\$ 50,000	\$ -	\$ 65,200	\$ -	\$ 15,200	30.4%	
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	\$ 39,500	\$ 39,500	3.6%	
Non-Salary	\$ 206,740	\$ 252,544	\$ 278,772	\$ 266,086	\$ 253,000	\$ -	\$ 277,000	\$ -	\$ 24,000	9.5%	
POLICY & ADMINISTRATION	\$ 1,069,864	\$ 1,175,777	\$ 1,246,537	\$ 1,304,609	\$ 1,363,700	\$ 38,500	\$ 1,427,200	\$ 39,500	\$ 63,500	4.7%	

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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
INSTRUCTIONAL LEADERSHIP											
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		\$ 393,900		\$ 34,900	9.7%	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	\$ -	\$ 397,900	\$ -	\$ 37,900	10.5%	
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	\$ 3,143,700	\$ 16,000	\$ 128,700	4.3%	
Non-Salary	\$ 47,497	\$ 92,537	\$ 78,845	\$ 95,633	\$ 74,000	\$ -	\$ 79,000	\$ -	\$ 5,000	6.8%	
INSTRUCTIONAL LEADERSHIP	\$ 2,513,989	\$ 2,664,998	\$ 2,891,083	\$ 2,949,021	\$ 3,089,000	\$ 15,000	\$ 3,222,700	\$ 16,000	\$ 133,700	4.3%	
INSTRUCTION											
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	\$ 20,324,300	\$ 290,000	\$ 972,600	5.0%	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	\$ 20,324,300	\$ 290,000	\$ 972,600	5.0%	
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	\$ 21,180,300	\$ 314,000	\$ 972,600	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	\$ 21,678,600	\$ 413,000	\$ 984,600	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	\$ -	\$ -	\$ -	\$ 1,382	\$ -	\$ -	\$ -	\$ -	\$ -		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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
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
Athletic Services	\$ 408,363	\$ 388,248	\$ 426,125	\$ 463,711	\$ 368,900	\$ 460,000	\$ 378,000	\$ 491,000	\$ 9,100	2.5%	
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
Other Student Activities	\$ 97,916	\$ 150,649	\$ 129,300	\$ 132,159	\$ 125,000	\$ 62,000	\$ 127,500	\$ 50,000	\$ 2,500	2.0%	
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%	
INSTRUCTIONAL SERVICES	\$ 2,883,465	\$ 2,985,467	\$ 3,048,009	\$ 3,160,732	\$ 3,494,000	\$ 2,217,000	\$ 3,833,600	\$ 2,181,000	\$ 339,600	9.7%	
SPED											
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	\$ 594,100	\$ 25,000	\$ 27,700	4.9%	
Curriculum Director	\$ 646,528	\$ 563,364	\$ 540,264	\$ 570,781	\$ 745,400	\$ 25,000	\$ 768,700	\$ 35,000	\$ 23,300	3.1%	
Salary	\$ 4,243,658	\$ 3,740,086	\$ 3,883,239	\$ 4,246,430	\$ 4,803,500	\$ 30,000	\$ 5,046,700	\$ 117,000	\$ 243,200	5.1%	3.5 New SPED teachers in FY 18
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	1 SPED teacher reclassified to Guidance in FY 18
Teacher Specialists	\$ 4,243,658	\$ 3,740,086	\$ 3,883,239	\$ 4,246,430	\$ 4,803,500	\$ 30,000	\$ 5,046,700	\$ 117,000	\$ 243,200	5.1%	
Salary	\$ 29,959	\$ 557,177	\$ 565,685	\$ 660,947	\$ 642,900		\$ 665,700	\$ -	\$ 22,800	3.5%	SPED TEAM Chairs
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Team Chairs & OOD Coord	\$ 29,959	\$ 557,177	\$ 565,685	\$ 660,947	\$ 642,900	\$ -	\$ 665,700	\$ -	\$ 22,800	3.5%	
Salary	\$ 473,036	\$ 490,543	\$ 530,806	\$ 558,037	\$ 601,700		\$ 681,100	\$ -	\$ 79,400	13.2%	
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	1 OT charged to SPED in FY 17
Medical/Therapeutic Services	\$ 473,036	\$ 490,543	\$ 530,806	\$ 558,037	\$ 601,700	\$ -	\$ 681,100	\$ -	\$ 79,400	13.2%	
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
Instructional Aides	\$ 264,480	\$ 252,099	\$ 505,364	\$ 614,895	\$ 500,100	\$ 1,308,448	\$ 985,100	\$ 1,308,448	\$ 485,000	97.0%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,878	\$ -	\$ 31,878	\$ -	-	Funded through SPED PD grant
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Professional Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,878	\$ -	\$ 31,878	\$ -	-	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	-	
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	-	
Guidance & Adjustment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Salary	\$ 226,700	\$ 235,552	\$ 244,088	\$ 212,749	\$ 233,000		\$ 229,000	\$ -	\$ (4,000)	-1.7%	
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Psychological Services	\$ 226,700	\$ 235,552	\$ 244,088	\$ 212,749	\$ 233,000	\$ -	\$ 229,000	\$ -	\$ (4,000)	-1.7%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	-	
Non-Salary	\$ 855,152	\$ 718,788	\$ 807,235	\$ 999,754	\$ 920,000		\$ 950,000	\$ -	\$ 30,000	3.3%	
Transportation Services	\$ 855,152	\$ 718,788	\$ 807,235	\$ 999,754	\$ 920,000	\$ -	\$ 950,000	\$ -	\$ 30,000	3.3%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	-	
Non-Salary	\$ -	\$ 4,000	\$ 3,736	\$ 9,340	\$ 12,000		\$ 12,000	\$ -	\$ -	0.0%	
Other MA Public Schools	\$ -	\$ 4,000	\$ 3,736	\$ 9,340	\$ 12,000	\$ -	\$ 12,000	\$ -	\$ -	0.0%	

Milton Public Schools
FY18 General Fund Budget Proposal
 Approved by School Committee 11-16-2016

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	\$ 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
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%	
Non-Salary	\$ 673,701	\$ 939,975	\$ 842,951	\$ 761,520	\$ 800,000	\$ 200,000	\$ 850,000	\$ 200,000	\$ 50,000	6.3%	Circuit Breaker
Collaborative Tuition	\$ 673,701	\$ 939,975	\$ 842,951	\$ 761,520	\$ 800,000	\$ 200,000	\$ 850,000	\$ 200,000	\$ 50,000	6.3%	
Salary	\$ 5,421,340	\$ 5,487,336	\$ 5,915,755	\$ 6,465,059	\$ 6,960,200	\$ 1,370,326	\$ 7,782,200	\$ 1,467,326	\$ 822,000	11.8%	
Non-Salary	\$ 3,459,902	\$ 3,792,185	\$ 3,566,015	\$ 3,879,277	\$ 4,498,400	\$ 1,625,000	\$ 4,736,100	\$ 1,625,000	\$ 237,700	5.3%	
SPED	\$ 8,881,242	\$ 9,279,521	\$ 9,481,770	\$ 10,344,336	\$ 11,458,600	\$ 2,995,326	\$ 12,518,300	\$ 3,092,326	\$ 1,059,700	9.2%	
TECHNOLOGY											
Salary	\$ 317,224	\$ 318,768	\$ 257,180	\$ 266,333	\$ 261,600	\$ 2,000	\$ 270,800	\$ 2,000	\$ 9,200	3.5%	
Non-Salary	\$ 175,105	\$ 209,470	\$ 284,666	\$ 334,998	\$ 291,000	\$ 5,000	\$ 307,000	\$ 5,000	\$ 16,000	5.5%	\$68K in one-time in FY 16
District Wide Info Mgt & Tech	\$ 492,329	\$ 528,238	\$ 541,846	\$ 601,331	\$ 552,600	\$ 7,000	\$ 577,800	\$ 7,000	\$ 25,200	4.6%	
TECHNOLOGY	\$ 492,329	\$ 528,238	\$ 541,846	\$ 601,331	\$ 552,600	\$ 7,000	\$ 577,800	\$ 7,000	\$ 25,200	4.6%	
FACILITIES											
Salary	\$ 870	\$ 31,000	\$ 63,366	\$ 73,362	\$ 87,000		\$ 87,000		\$ -	0.0%	reimburse Police for second SRO
Non-Salary		\$ -	\$ 14,171	\$ 7,089	\$ 9,000	\$ 12,500	\$ 9,000	\$ 12,500	\$ -	0.0%	and maintenance contracts for new security features
School Security	\$ 870	\$ 31,000	\$ 77,537	\$ 80,451	\$ 96,000	\$ 12,500	\$ 96,000	\$ 12,500	\$ -	0.0%	
Salary	\$ 1,079,212	\$ 1,259,462	\$ 1,284,083	\$ 1,315,865	\$ 1,396,400	\$ 100,000	\$ 1,430,000	\$ 100,000	\$ 33,600	2.4%	
Non-Salary	\$ 59,834	\$ 115,365	\$ 104,051	\$ 6,445	\$ 20,000	\$ 95,000	\$ 66,000	\$ 95,000	\$ 46,000	230.0%	net of chargeback from various revolving funds
Custodial	\$ 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	\$ 254,774	\$ 343,900	\$ 333,820	\$ 310,428	\$ 360,000	\$ 40,000	\$ 380,000	\$ 40,000	\$ 20,000	5.6%	net of chargeback from various revolving funds
Heat of Buildings	\$ 254,774	\$ 343,900	\$ 333,820	\$ 310,428	\$ 360,000	\$ 40,000	\$ 380,000	\$ 40,000	\$ 20,000	5.6%	
Salary	\$ -		\$ -	\$ -	\$ -				\$ -		
Non-Salary	\$ 681,635	\$ 841,634	\$ 719,761	\$ 839,886	\$ 790,000	\$ 110,000	\$ 880,000	\$ 110,000	\$ 90,000	11.4%	net of chargeback for electricity and water use
Utilities	\$ 681,635	\$ 841,634	\$ 719,761	\$ 839,886	\$ 790,000	\$ 110,000	\$ 880,000	\$ 110,000	\$ 90,000	11.4%	Stormwater charges unbudgeted in FY 17, included in FY 18
Salary	\$ 123,413	\$ 136,537	\$ 154,545	\$ 18,589	\$ -		\$ -		\$ -		
Non-Salary	\$ 159,388	\$ 256,642	\$ 218,689	\$ 317,848	\$ 300,000	\$ 60,000	\$ 318,000	\$ 60,000	\$ 18,000	6.0%	Field and Facilities Maint from Revolving
Maint. Of Buildings	\$ 282,801	\$ 393,179	\$ 373,234	\$ 336,437	\$ 300,000	\$ 60,000	\$ 318,000	\$ 60,000	\$ 18,000	6.0%	
Salary	\$ -		\$ -	\$ -	\$ -				\$ -		
Non-Salary	\$ -	\$ 28,091	\$ -	\$ 4,974	\$ -				\$ -		
Extraordinary Maintenance	\$ -	\$ 28,091	\$ -	\$ 4,974	\$ -		\$ -		\$ -		
Salary	\$ 1,203,495	\$ 1,426,999	\$ 1,501,994	\$ 1,407,816	\$ 1,483,400	\$ 100,000	\$ 1,517,000	\$ 100,000	\$ 33,600	2.3%	
Non-Salary	\$ 1,155,631	\$ 1,585,632	\$ 1,390,492	\$ 1,486,470	\$ 1,479,000	\$ 317,500	\$ 1,653,000	\$ 317,500	\$ 174,000	11.8%	
FACILITIES	\$ 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%	
TOTAL GENERAL FUND	\$ 35,412,344	\$ 37,572,782	\$ 39,468,080	\$ 40,762,601	\$ 43,614,300	\$ 5,941,326	\$ 46,428,200	\$ 6,166,326	\$ 2,813,900	6.5%	
Salaries	\$ 29,423,237	\$ 30,450,130	\$ 32,632,628	\$ 33,341,514	\$ 35,968,600	\$ 2,549,826	\$ 38,287,300	\$ 2,794,826	\$ 2,318,700	6.4%	
Non-Salaries	\$ 5,989,107	\$ 7,122,652	\$ 6,835,452	\$ 7,421,087	\$ 7,645,700	\$ 3,391,500	\$ 8,140,900	\$ 3,371,500	\$ 495,200	6.5%	
Total	\$ 35,412,344	\$ 37,572,782	\$ 39,468,080	\$ 40,762,601	\$ 43,614,300	\$ 5,941,326	\$ 46,428,200	\$ 6,166,326	\$ 2,813,900	6.5%	