

Milton Public Schools
FY16 General Fund Budget Proposal
Warrant Committee Meeting 12-18-2014

SC Category	FY10 GF Actual	FY11 GF Actual	FY12 GF Actual	FY13 GF Actual	FY14 GF Actual	FY 15 GF Budget	FY 16 GF Proposed	Dollar GF Change	% GF Change
POLICY & ADMINISTRATION									
Salary	\$ 798,736	\$ 831,031	\$ 791,202	\$ 863,124	\$ 923,233	\$ 992,000	\$ 1,017,050	\$ 25,050	2.5%
Non-Salary	\$ 347,581	\$ 207,291	\$ 184,433	\$ 206,740	\$ 252,544	\$ 267,300	\$ 246,050	\$ (21,250)	-7.9%
Total	\$ 1,146,317	\$ 1,038,322	\$ 975,635	\$ 1,069,864	\$ 1,175,777	\$ 1,259,300	\$ 1,263,100	\$ 3,800	0.3%
INSTRUCTIONAL LEADERSHIP									
Salary	\$ 2,125,005	\$ 2,061,767	\$ 2,131,204	\$ 2,466,492	\$ 2,572,461	\$ 2,857,125	\$ 2,910,400	\$ 53,275	1.9%
Non-Salary	\$ 121,012	\$ 149,713	\$ 91,107	\$ 47,497	\$ 92,537	\$ 64,500	\$ 61,000	\$ (3,500)	-5.4%
Total	\$ 2,246,017	\$ 2,211,480	\$ 2,222,310	\$ 2,513,989	\$ 2,664,998	\$ 2,921,625	\$ 2,971,400	\$ 49,775	1.7%
INSTRUCTION									
Salary	\$ 14,564,547	\$ 15,849,069	\$ 16,392,546	\$ 16,836,445	\$ 17,263,715	\$ 18,279,200	\$ 19,337,000	\$ 1,057,800	5.8%
Non-Salary	\$ 509,855	\$ 597,997	\$ 443,148	\$ 375,884	\$ 662,435	\$ 684,365	\$ 693,200	\$ 8,835	1.3%
Total	\$ 15,074,402	\$ 16,447,066	\$ 16,835,695	\$ 17,212,329	\$ 17,926,150	\$ 18,963,565	\$ 20,030,200	\$ 1,066,635	5.6%
INSTRUCTIONAL SERVICES									
Salary	\$ 2,253,790	\$ 2,131,987	\$ 2,251,580	\$ 2,315,117	\$ 2,457,618	\$ 2,395,700	\$ 2,482,200	\$ 86,500	3.6%
Non-Salary	\$ 419,046	\$ 433,964	\$ 338,969	\$ 568,348	\$ 527,849	\$ 534,000	\$ 552,000	\$ 18,000	3.4%
Total	\$ 2,672,836	\$ 2,565,951	\$ 2,590,549	\$ 2,883,465	\$ 2,985,467	\$ 2,929,700	\$ 3,034,200	\$ 104,500	3.6%
SPED									
Salary	\$ 4,206,779	\$ 4,707,210	\$ 5,040,944	\$ 5,421,340	\$ 5,487,336	\$ 5,787,700	\$ 6,267,400	\$ 479,700	8.3%
Non-Salary	\$ 4,016,600	\$ 2,751,814	\$ 3,223,630	\$ 3,459,902	\$ 3,792,185	\$ 4,174,000	\$ 4,161,000	\$ (13,000)	-0.3%
Total	\$ 8,223,379	\$ 7,459,024	\$ 8,264,574	\$ 8,881,242	\$ 9,279,521	\$ 9,961,700	\$ 10,428,400	\$ 466,700	4.7%
TECHNOLOGY									
Salary	\$ 284,438	\$ 294,357	\$ 272,409	\$ 317,224	\$ 318,768	\$ 261,000	\$ 272,200	\$ 11,200	4.3%
Non-Salary	\$ 192,171	\$ 235,123	\$ 164,264	\$ 175,105	\$ 209,470	\$ 249,000	\$ 260,000	\$ 11,000	4.4%
Total	\$ 476,608	\$ 529,479	\$ 436,673	\$ 492,329	\$ 528,238	\$ 510,000	\$ 532,200	\$ 22,200	4.4%
FACILITIES									
Salary	\$ 1,452,139	\$ 1,398,775	\$ 1,160,724	\$ 1,203,495	\$ 1,426,999	\$ 1,483,000	\$ 1,406,000	\$ (77,000)	-5.2%
Non-Salary	\$ 1,629,446	\$ 1,623,022	\$ 1,389,282	\$ 1,155,631	\$ 1,585,632	\$ 1,329,000	\$ 1,429,000	\$ 100,000	7.5%
Total	\$ 3,081,584	\$ 3,021,797	\$ 2,550,005	\$ 2,359,126	\$ 3,012,631	\$ 2,812,000	\$ 2,835,000	\$ 23,000	0.8%
TOTAL GENERAL FUND	\$ 32,921,144	\$ 33,273,120	\$ 33,875,442	\$ 35,412,344	\$ 37,572,782	\$ 39,357,890	\$ 41,094,500	\$ 1,736,610	4.4%
SALARIES	\$ 25,685,433	\$ 27,274,196	\$ 28,040,609	\$ 29,423,237	\$ 30,450,130	\$ 32,055,725	\$ 33,692,250	\$ 1,636,525	5.1%
NON - SALARY	\$ 7,235,711	\$ 5,998,924	\$ 5,834,833	\$ 5,989,107	\$ 7,122,652	\$ 7,302,165	\$ 7,402,250	\$ 100,085	1.4%
TOTAL	\$ 32,921,144	\$ 33,273,120	\$ 33,875,442	\$ 35,412,344	\$ 37,572,782	\$ 39,357,890	\$ 41,094,500	\$ 1,736,610	4.4%

Milton Public Schools

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SC Category	FY10 GF Actual	FY11 GF Actual	FY12 GF Actual	FY13 GF Actual	FY14 GF Actual	FY15 GF Budget	FY15 OF Budget	FY16 GF Proposed	FY16 OF Budget	Dollar GF Change	% GF Change	Short Notes
POLICY & ADMINISTRATION												
Salary	\$ 7,114	\$ 4,935	\$ 7,630	\$ 6,895	\$ 6,488	\$ 5,400	\$ -	\$ 5,500	\$ -	\$ 100	1.9%	
Non-Salary	\$ 16,038	\$ 14,395	\$ 7,202	\$ 24,143	\$ 18,613	\$ 28,000	\$ -	\$ 23,000	\$ -	\$ (5,000)	-17.9%	\$5000 Strategic Plan in FY 15
School Committee	\$ 23,151	\$ 19,330	\$ 14,832	\$ 31,038	\$ 25,101	\$ 33,400	\$ -	\$ 28,500	\$ -	\$ (4,900)	-14.7%	
Salary	\$ 259,855	\$ 261,610	\$ 250,354	\$ 278,208	\$ 262,406	\$ 263,000	\$ -	\$ 272,000	\$ -	\$ 9,000	3.4%	
Non-Salary	\$ 13,445	\$ 21,580	\$ 25,683	\$ 8,415	\$ 29,703	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ -	0.0%	
Superintendent	\$ 273,299	\$ 283,189	\$ 276,037	\$ 286,623	\$ 292,109	\$ 298,000	\$ -	\$ 307,000	\$ -	\$ 9,000	3.0%	
Salary	\$ 194,928	\$ 139,563	\$ 136,396	\$ 150,034	\$ 171,738	\$ 125,000	\$ -	\$ 128,750	\$ -	\$ 3,750	3.0%	
Non-Salary	\$ 4,877	\$ 7,051	\$ 6,013	\$ 5,214	\$ 2,778	\$ 7,000	\$ -	\$ 7,000	\$ -	\$ -	0.0%	
Asst. Superintendent	\$ 199,805	\$ 146,614	\$ 142,410	\$ 155,248	\$ 174,516	\$ 132,000	\$ -	\$ 135,750	\$ -	\$ 3,750	2.8%	
Salary	\$ -	\$ -	\$ -	\$ 41,573	\$ 80,772	\$ 193,000	\$ -	\$ 220,400	\$ -	\$ 27,400	14.2%	Data Specialist, clerical subs, Registrar moved here in FY 15
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	Residency moved here in FY 14
Other District Wide Admin	\$ -	\$ -	\$ -	\$ 41,573	\$ 80,772	\$ 193,000	\$ -	\$ 220,400	\$ -	\$ 27,400	14.2%	
Salary	\$ 336,839	\$ 356,145	\$ 326,516	\$ 307,400	\$ 340,469	\$ 348,600	\$ 12,439	\$ 330,700	\$ 12,000	\$ (17,900)	-5.1%	
Non-Salary	\$ 77,406	\$ 44,708	\$ 36,611	\$ 43,459	\$ 20,253	\$ 27,000	\$ -	\$ 25,000	\$ -	\$ (2,000)	-7.4%	
Business & Finance	\$ 414,246	\$ 400,852	\$ 363,126	\$ 350,859	\$ 360,722	\$ 375,600	\$ 12,439	\$ 355,700	\$ 12,000	\$ (19,900)	-5.3%	
Salary	\$ -	\$ 68,779	\$ 70,306	\$ 79,014	\$ 61,360	\$ 57,000	\$ 2,500	\$ 59,700	\$ 2,500	\$ 2,700	4.7%	
Non-Salary	\$ -	\$ 25,704	\$ 15,444	\$ 10,129	\$ 6,483	\$ 12,000	\$ -	\$ 12,000	\$ -	\$ -	0.0%	
Human Resources	\$ -	\$ 94,483	\$ 85,750	\$ 89,143	\$ 67,843	\$ 69,000	\$ 2,500	\$ 71,700	\$ 2,500	\$ 2,700	3.9%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Non-Salary	\$ 47,735	\$ 58,597	\$ 62,326	\$ 53,069	\$ 71,837	\$ 85,000	\$ -	\$ 85,000	\$ -	\$ -	0.0%	
Legal	\$ 47,735	\$ 58,597	\$ 62,326	\$ 53,069	\$ 71,837	\$ 85,000	\$ -	\$ 85,000	\$ -	\$ -	0.0%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Non-Salary	\$ 183,081	\$ 31,559	\$ 26,000	\$ 58,613	\$ 98,979	\$ 64,500	\$ -	\$ 54,050	\$ -	\$ (10,450)	-16.2%	Retiree Sick Leave Buyback
Employee Retirement	\$ 183,081	\$ 31,559	\$ 26,000	\$ 58,613	\$ 98,979	\$ 64,500	\$ -	\$ 54,050	\$ -	\$ (10,450)	-16.2%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Non-Salary	\$ 5,000	\$ 3,698	\$ 5,153	\$ 3,698	\$ 3,898	\$ 8,800	\$ -	\$ 5,000	\$ -	\$ (3,800)	-43.2%	
Insurance Programs	\$ 5,000	\$ 3,698	\$ 5,153	\$ 3,698	\$ 3,898	\$ 8,800	\$ -	\$ 5,000	\$ -	\$ (3,800)	-43.2%	
Salary	\$ 798,736	\$ 831,031	\$ 791,202	\$ 863,124	\$ 923,233	\$ 992,000	\$ 14,939	\$ 1,017,050	\$ 14,500	\$ 25,050	2.5%	
Non-Salary	\$ 347,581	\$ 207,291	\$ 184,433	\$ 206,740	\$ 252,544	\$ 267,300	\$ -	\$ 246,050	\$ -	\$ (21,250)	-7.9%	
POLICY & ADMINISTRATION	\$ 1,146,317	\$ 1,038,322	\$ 975,635	\$ 1,069,864	\$ 1,175,777	\$ 1,259,300	\$ 14,939	\$ 1,263,100	\$ 14,500	\$ 3,800	0.3%	

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SC Category	FY10 GF Actual	FY11 GF Actual	FY12 GF Actual	FY13 GF Actual	FY 14 GF Actual	FY 15 GF Budget	FY 15 OF Budget	FY 16 GF Proposed	FY 16 OF Budget	Dollar GF Change	% GF Change	Short Notes
INSTRUCTIONAL LEADERSHIP												
Salary	\$ 613,038	\$ 707,084	\$ 674,186	\$ 671,525	\$ 804,816	\$ 970,000	\$ -	\$ 988,500	\$ -	\$ 18,500	1.9%	Digital Ed Admin added in FY 15
Non-Salary	\$ 373	\$ 520	\$ 1,015	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Curriculum Directors	\$ 613,411	\$ 707,604	\$ 675,201	\$ 671,525	\$ 804,816	\$ 970,000	\$ -	\$ 988,500	\$ -	\$ 18,500	1.9%	
Salary				\$ 254,809	\$ 295,579	\$ 332,000	\$ -	\$ 337,900	\$ -	\$ 5,900	1.8%	
Non-Salary				\$ 75	\$ 907	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ -	0.0%	
ELE				\$ 254,884	\$ 296,486	\$ 333,000	\$ -	\$ 338,900	\$ -	\$ 5,900	1.8%	
Salary	\$ 1,511,967	\$ 1,354,684	\$ 1,457,018	\$ 1,540,158	\$ 1,472,066	\$ 1,555,125	\$ -	\$ 1,584,000	\$ 16,000	\$ 28,875	1.9%	
Non-Salary	\$ 120,639	\$ 149,193	\$ 90,092	\$ 47,422	\$ 91,630	\$ 63,500	\$ -	\$ 60,000	\$ -	\$ (3,500)	-5.5%	
Principals & Assistants	\$ 1,632,606	\$ 1,503,877	\$ 1,547,110	\$ 1,587,580	\$ 1,563,696	\$ 1,618,625	\$ -	\$ 1,644,000	\$ 16,000	\$ 25,375	1.6%	
Salary	\$ 2,125,005	\$ 2,061,767	\$ 2,131,204	\$ 2,466,492	\$ 2,572,461	\$ 2,857,125	\$ -	\$ 2,910,400	\$ 16,000	\$ 53,275	1.9%	
Non-Salary	\$ 121,012	\$ 149,713	\$ 91,107	\$ 47,497	\$ 92,537	\$ 64,500	\$ -	\$ 61,000	\$ -	\$ (3,500)	-5.4%	
INSTRUCTIONAL LEADERSHIP	\$ 2,246,017	\$ 2,211,480	\$ 2,222,310	\$ 2,513,989	\$ 2,664,998	\$ 2,921,625	\$ -	\$ 2,971,400	\$ 16,000	\$ 49,775	1.7%	
INSTRUCTION												
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Non-Salary	\$ 27,407	\$ 28,762	\$ 64,535	\$ -	\$ 757	\$ 3,000	\$ -	\$ -	\$ -	\$ (3,000)	-100.0%	moved to other instructional lines
Building Technology	\$ 27,407	\$ 28,762	\$ 64,535	\$ -	\$ 757	\$ 3,000	\$ -	\$ -	\$ -	\$ (3,000)	-100.0%	
Salary	\$ 13,877,196	\$ 14,903,919	\$ 15,655,041	\$ 16,210,214	\$ 16,458,880	\$ 17,427,000	\$ 859,502	\$ 18,457,000	\$ 860,000	\$ 1,030,000	5.9%	Net of offsets to K Revolving, K Grant, Title 1, Pre-K Revolving
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	FY 16 includes 3.3 Adv positions (\$198K) + \$90K Ext Day Stipends
Classroom Teachers	\$ 13,877,196	\$ 14,903,919	\$ 15,655,041	\$ 16,210,214	\$ 16,458,880	\$ 17,427,000	\$ 859,502	\$ 18,457,000	\$ 860,000	\$ 1,030,000	5.9%	
Salary	\$ 348,508	\$ 651,629	\$ 447,846	\$ 374,388	\$ 401,835	\$ 404,000	\$ -	\$ 404,000	\$ -	\$ -	0.0%	
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Substitutes	\$ 348,508	\$ 651,629	\$ 447,846	\$ 374,388	\$ 401,835	\$ 404,000	\$ -	\$ 404,000	\$ -	\$ -	0.0%	
Salary	\$ 66,441	\$ 74,544	\$ 90,484	\$ 24,003	\$ 96,153	\$ 126,000	\$ 24,000	\$ 140,000	\$ 25,000	\$ 14,000	11.1%	
Non-Salary	\$ 32,038	\$ 41,280	\$ 22,316	\$ 18,982	\$ 51,705	\$ 35,000	\$ 55,000	\$ 35,000	\$ 55,000	\$ -	0.0%	\$74K Advancement in FY 14, \$90K in FY15, \$110K in FY 16
Professional Development	\$ 98,479	\$ 115,824	\$ 112,800	\$ 42,985	\$ 147,858	\$ 161,000	\$ 79,000	\$ 175,000	\$ 80,000	\$ 14,000	8.7%	
Salary	\$ 272,402	\$ 218,977	\$ 199,175	\$ 227,840	\$ 306,847	\$ 322,200	\$ -	\$ 336,000	\$ -	\$ 13,800	4.3%	
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Library/Media Center	\$ 272,402	\$ 218,977	\$ 199,175	\$ 227,840	\$ 306,847	\$ 322,200	\$ -	\$ 336,000	\$ -	\$ 13,800	4.3%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Non-Salary	\$ 108,998	\$ 236,530	\$ 80,234	\$ 110,368	\$ 176,730	\$ 140,325	\$ 10,000	\$ 323,000	\$ 10,000	\$ 182,675	130.2%	\$100K Adv in FY 15, \$173K in FY 16
Texts & Related Materials	\$ 108,998	\$ 236,530	\$ 80,234	\$ 110,368	\$ 176,730	\$ 140,325	\$ 10,000	\$ 323,000	\$ 10,000	\$ 182,675	130.2%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Non-Salary	\$ 3,811	\$ 10,297	\$ 13,465	\$ 16,187	\$ 51,658	\$ 110,000	\$ -	\$ 10,400	\$ -	\$ (99,600)	-90.5%	\$55K Advancement in FY 14
Other Instructional Materials	\$ 3,811	\$ 10,297	\$ 13,465	\$ 16,187	\$ 51,658	\$ 110,000	\$ -	\$ 10,400	\$ -	\$ (99,600)	-90.5%	

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SC Category	FY10 GF Actual	FY11 GF Actual	FY12 GF Actual	FY13 GF Actual	FY14 GF Actual	FY15 GF Budget	FY15 OF Budget	FY16 GF Proposed	FY16 OF Budget	Dollar GF Change	% GF Change	Short Notes
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 12,759	\$ 13,624	\$ 13,572	\$ 2,400	\$ 838	\$ 60,040	\$ -	\$ 57,800	\$ -	\$ (2,240)	-3.7%	copier costs moved to this line / \$25K copier replacement costs
Instructional Equipment	\$ 12,759	\$ 13,624	\$ 13,572	\$ 2,400	\$ 838	\$ 60,040	\$ -	\$ 57,800	\$ -	\$ (2,240)	-3.7%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 259,979	\$ 260,886	\$ 214,236	\$ 201,835	\$ 300,866	\$ 270,000	\$ -	\$ 195,000	\$ -	\$ (75,000)	-27.8%	\$76K Advancement Supplies in FY 14, \$80K in FY 15
Instructional Supplies	\$ 259,979	\$ 260,886	\$ 214,236	\$ 201,835	\$ 300,866	\$ 270,000	\$ -	\$ 195,000	\$ -	\$ (75,000)	-27.8%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -		
Non-Salary	\$ 19,440	\$ 6,618	\$ 33,899	\$ 8,630	\$ 9,173	\$ 14,000	\$ 20,000	\$ 13,000	\$ -	\$ (1,000)	-7.1%	
Instructional Services	\$ 19,440	\$ 6,618	\$ 33,899	\$ 8,630	\$ 9,173	\$ 14,000	\$ 30,000	\$ 13,000	\$ -	\$ (1,000)	-7.1%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 41,402	\$ -	\$ 891	\$ 10,800	\$ 26,681	\$ 24,000	\$ -	\$ 25,000	\$ -	\$ 1,000	4.2%	
Classroom Technology	\$ 41,402	\$ -	\$ 891	\$ 10,800	\$ 26,681	\$ 24,000	\$ -	\$ 25,000	\$ -	\$ 1,000	4.2%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 4,022	\$ -	\$ -	\$ 6,682	\$ 44,027	\$ 28,000	\$ -	\$ 34,000	\$ -	\$ 6,000	21.4%	\$30K Advancement Software in FY 14, \$10K in FY 15, \$20K in FY 16
Instructional Software	\$ 4,022	\$ -	\$ -	\$ 6,682	\$ 44,027	\$ 28,000	\$ -	\$ 34,000	\$ -	\$ 6,000	21.4%	
Salary	\$ 14,564,547	\$ 15,849,069	\$ 16,392,546	\$ 16,836,445	\$ 17,263,715	\$ 18,279,200	\$ 893,502	\$ 19,337,000	\$ 885,000	\$ 1,057,800	5.8%	\$183K Adv in FY 15, \$288 in FY 16
Non-Salary	\$ 509,855	\$ 597,997	\$ 443,148	\$ 375,884	\$ 662,435	\$ 684,365	\$ 85,000	\$ 693,200	\$ 65,000	\$ 8,835	1.3%	\$235K Advancement costs in FY 14, \$280 in FY 15, \$303K in FY 16
INSTRUCTION	\$ 15,074,402	\$ 16,447,066	\$ 16,835,695	\$ 17,212,329	\$ 17,926,150	\$ 18,963,565	\$ 978,502	\$ 20,030,200	\$ 950,000	\$ 1,066,635	5.6%	
INSTRUCTIONAL SERVICES			\$ -	\$ -	\$ -	\$ -						
Salary	\$ 112,172	\$ 2,156	\$ 9,457	\$ -	\$ 6,612	\$ -	\$ 285,447	\$ -	\$ 378,000	\$ -		paid from K Revolving Fund
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Instructional Assistants	\$ 112,172	\$ 2,156	\$ 9,457	\$ -	\$ 6,612	\$ -	\$ 285,447	\$ -	\$ 378,000	\$ -		
Salary	\$ 1,281,127	\$ 1,188,863	\$ 1,214,469	\$ 1,187,228	\$ 1,222,661	\$ 1,264,200	\$ -	\$ 1,320,100	\$ -	\$ 55,900	4.4%	
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Guidance & Adjustment Counselors	\$ 1,281,127	\$ 1,188,863	\$ 1,214,469	\$ 1,187,228	\$ 1,222,661	\$ 1,264,200	\$ -	\$ 1,320,100	\$ -	\$ 55,900	4.4%	
Salary	\$ 21,472	\$ 28,575	\$ 62,890	\$ 25,477	\$ 27,772	\$ 85,000	\$ -	\$ 90,600	\$ -	\$ 5,600	6.6%	Third Attendance officer and Parent Liaison
Non-Salary	\$ -	\$ 695	\$ 192	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Attendance/Parent Services	\$ 21,472	\$ 29,270	\$ 63,082	\$ 25,477	\$ 27,772	\$ 85,000	\$ -	\$ 90,600	\$ -	\$ 5,600	6.6%	
Salary	\$ 485,066	\$ 508,991	\$ 522,791	\$ 519,349	\$ 555,944	\$ 576,500	\$ -	\$ 584,500	\$ -	\$ 8,000	1.4%	
Non-Salary	\$ 9,280	\$ 7,399	\$ 3,549	\$ 26,987	\$ 11,902	\$ 12,000	\$ -	\$ 12,000	\$ -	\$ -	0.0%	
Health Services	\$ 494,346	\$ 516,390	\$ 526,340	\$ 546,336	\$ 567,846	\$ 588,500	\$ -	\$ 596,500	\$ -	\$ 8,000	1.4%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 347,951	\$ 394,386	\$ 311,264	\$ 511,247	\$ 513,422	\$ 410,000	\$ 290,000	\$ 430,000	\$ 240,000	\$ 20,000	4.9%	net of reimbursement from Transp Revolving Fund, FDK Revolving
Transportation	\$ 347,951	\$ 394,386	\$ 311,264	\$ 511,247	\$ 513,422	\$ 410,000	\$ 290,000	\$ 430,000	\$ 240,000	\$ 20,000	4.9%	
Salary	\$ -	\$ 122,208	\$ 93,138	\$ 106,898	\$ 108,257	\$ 115,000	\$ 600,000	\$ 117,000	\$ 600,000	\$ 2,000	1.7%	Food Service Program pays for all but cafeteria/recess aides
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ 800,000	\$ -		
Food Service/ Monitors	\$ -	\$ 122,208	\$ 93,138	\$ 106,898	\$ 108,257	\$ 115,000	\$ 1,400,000	\$ 117,000	\$ 1,400,000	\$ 2,000	1.7%	

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Salary	\$ 249,141	\$ 213,604	\$ 265,509	\$ 378,249	\$ 385,723	\$ 240,000	\$ 170,213	\$ 250,000	\$ 180,000	\$ 10,000	4.2%	
Non-Salary	\$ 61,815	\$ 31,412	\$ 19,500	\$ 30,114	\$ 2,525	\$ 112,000	\$ 300,000	\$ 110,000	\$ 300,000	\$ (2,000)	-1.8%	Net of User Fees and Fundraising
Athletic Services	\$ 310,957	\$ 245,016	\$ 285,009	\$ 408,363	\$ 388,248	\$ 352,000	\$ 470,213	\$ 360,000	\$ 460,000	\$ 8,000	2.3%	
Salary	\$ 104,811	\$ 67,591	\$ 83,326	\$ 97,916	\$ 150,649	\$ 115,000	\$ 60,000	\$ 120,000	\$ 75,000	\$ 5,000	4.3%	Net of Club User Fees
Non-Salary	\$ -	\$ 72	\$ 4,464	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	-	& Student Activity Fundraising /Activity Spending
Other Student Activities	\$ 104,811	\$ 67,662	\$ 87,790	\$ 97,916	\$ 150,649	\$ 115,000	\$ 260,000	\$ 120,000	\$ 75,000	\$ 5,000	4.3%	
Salary	\$ 2,253,790	\$ 2,131,987	\$ 2,251,580	\$ 2,315,117	\$ 2,457,618	\$ 2,395,700	\$ 1,115,660	\$ 2,482,200	\$ 1,213,000	\$ 86,500	3.6%	
Non-Salary	\$ 419,046	\$ 433,964	\$ 338,969	\$ 568,348	\$ 527,849	\$ 534,000	\$ 1,590,000	\$ 552,000	\$ 1,340,000	\$ 18,000	3.4%	
INSTRUCTIONAL SERVICES	\$ 2,672,836	\$ 2,443,743	\$ 2,590,549	\$ 2,883,465	\$ 2,985,467	\$ 2,929,700	\$ 2,705,660	\$ 3,034,200	\$ 2,553,000	\$ 104,500	3.6%	
SPED												
Salary	\$ 197,223	\$ 179,923	\$ 187,413	\$ 183,507	\$ 211,879	\$ 188,500	\$ 55,000	\$ 194,900	\$ 55,000	\$ 6,400	3.4%	Net of Admin support to Medicaid revenue
Non-Salary	\$ 322,176	\$ 366,160	\$ 517,870	\$ 463,021	\$ 351,485	\$ 605,000	\$ -	\$ 590,000	\$ -	\$ (15,000)	-2.5%	
Curriculum Director	\$ 519,399	\$ 546,083	\$ 705,283	\$ 646,528	\$ 563,364	\$ 793,500	\$ 55,000	\$ 784,900	\$ 55,000	\$ (8,600)	-1.1%	
Salary	\$ 3,784,511	\$ 3,779,403	\$ 4,159,128	\$ 4,243,658	\$ 3,740,086	\$ 3,976,400	\$ -	\$ 4,212,500	\$ -	\$ 236,100	5.9%	2.0 New SPED teachers , 0.5 PreSchool Coord in FY 16
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Teacher Specialists	\$ 3,784,511	\$ 3,779,403	\$ 4,159,128	\$ 4,243,658	\$ 3,740,086	\$ 3,976,400	\$ -	\$ 4,212,500	\$ -	\$ 236,100	5.9%	
Salary	\$ -	\$ -	\$ -	\$ 29,959	\$ 557,177	\$ 564,400	\$ -	\$ 579,500	\$ -	\$ 15,100	2.7%	SPED TEAM Chairs
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Team Chairs & OOD Coord	\$ -	\$ -	\$ -	\$ 29,959	\$ 557,177	\$ 564,400	\$ -	\$ 579,500	\$ -	\$ 15,100	2.7%	
Salary	\$ -	\$ 428,347	\$ 414,856	\$ 473,036	\$ 490,543	\$ 530,000	\$ -	\$ 546,600	\$ -	\$ 16,600	3.1%	OT/PT etc.
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Medical/Therapeutic Services	\$ -	\$ 428,347	\$ 414,856	\$ 473,036	\$ 490,543	\$ 530,000	\$ -	\$ 546,600	\$ -	\$ 16,600	3.1%	
Salary	\$ 68,287	\$ 173,770	\$ 104,719	\$ 264,480	\$ 252,099	\$ 284,000	\$ 1,290,213	\$ 482,500	\$ 1,304,715	\$ 198,500	69.9%	
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Instructional Aides	\$ 68,287	\$ 173,770	\$ 104,719	\$ 264,480	\$ 252,099	\$ 284,000	\$ 1,290,213	\$ 482,500	\$ 1,304,715	\$ 198,500	69.9%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,000	\$ -	\$ 31,000	\$ -	-	Funded through SPED PD grant
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Professional Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,000	\$ -	\$ 31,000	\$ -	-	
Salary	\$ 156,759	\$ 145,766	\$ 174,827	\$ 226,700	\$ 235,552	\$ 244,400	\$ -	\$ 251,400	\$ -	\$ 7,000	2.9%	
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Psychological Services	\$ 156,759	\$ 145,766	\$ 174,827	\$ 226,700	\$ 235,552	\$ 244,400	\$ -	\$ 251,400	\$ -	\$ 7,000	2.9%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Non-Salary	\$ 830,880	\$ 1,024,013	\$ 890,736	\$ 855,152	\$ 718,788	\$ 915,000	\$ -	\$ 942,000	\$ -	\$ 27,000	3.0%	
Transportation Services	\$ 830,880	\$ 1,024,013	\$ 890,736	\$ 855,152	\$ 718,788	\$ 915,000	\$ -	\$ 942,000	\$ -	\$ 27,000	3.0%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ -	0.0%	
Other MA Public Schools	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ -	0.0%	

Milton Public Schools

Warrant Committee Meeting 12-18-2014

SC Category	FY10 GF Actual	FY11 GF Actual	FY12 GF Actual	FY13 GF Actual	FY14 GF Actual	FY15 GF Budget	FY15 OF Budget	FY16 GF Proposed	FY16 OF Budget	Dollar GF Change	% GF Change	Short Notes
Non-Salary	\$ 2,825,580	\$ 1,163,554	\$ 1,290,811	\$ 1,468,028	\$ 1,777,937	\$ 1,900,000	\$ 1,400,000	\$ 1,872,000	\$ 1,400,000	\$ (28,000)	-1.5%	
Private School Tuition	\$ 2,825,580	\$ 1,163,554	\$ 1,290,811	\$ 1,468,028	\$ 1,777,937	\$ 1,900,000	\$ 1,400,000	\$ 1,872,000	\$ 1,400,000	\$ (28,000)	-1.5%	
Non-Salary	\$ 37,964	\$ 198,087	\$ 524,213	\$ 673,701	\$ 939,975	\$ 750,000	\$ -	\$ 753,000	\$ -	\$ 3,000	0.4%	
Collaborative Tuition	\$ 37,964	\$ 198,087	\$ 524,213	\$ 673,701	\$ 939,975	\$ 750,000	\$ -	\$ 753,000	\$ -	\$ 3,000	0.4%	
Salary	\$ 4,206,779	\$ 4,707,210	\$ 5,040,944	\$ 5,421,340	\$ 5,487,336	\$ 5,787,700	\$ 1,376,213	\$ 6,267,400	\$ 1,390,715	\$ 479,700	8.3%	
Non-Salary	\$ 4,016,600	\$ 2,751,814	\$ 3,223,630	\$ 3,459,902	\$ 3,792,185	\$ 4,174,000	\$ 1,400,000	\$ 4,161,000	\$ 1,400,000	\$ (13,000)	-0.3%	
SPED	\$ 8,223,379	\$ 7,459,024	\$ 8,264,574	\$ 8,881,242	\$ 9,279,521	\$ 9,961,700	\$ 2,776,213	\$ 10,428,400	\$ 2,790,715	\$ 466,700	4.7%	
TECHNOLOGY												
Salary	\$ 284,438	\$ 294,357	\$ 272,409	\$ 317,224	\$ 318,768	\$ 261,000	\$ 2,000	\$ 272,200	\$ 2,000	\$ 11,200	4.3%	Data/Registrar moved to DW Admin
Non-Salary	\$ 192,171	\$ 235,123	\$ 164,264	\$ 175,105	\$ 209,470	\$ 249,000	\$ 5,000	\$ 260,000	\$ 5,000	\$ 11,000	4.4%	\$60K PARCC hardware in FY 14
District Wide Info Mgt & Tech	\$ 476,608	\$ 529,479	\$ 436,673	\$ 492,329	\$ 528,238	\$ 510,000	\$ 7,000	\$ 532,200	\$ 7,000	\$ 22,200	4.4%	
TECHNOLOGY	\$ 476,608	\$ 529,479	\$ 436,673	\$ 492,329	\$ 528,238	\$ 510,000	\$ 7,000	\$ 532,200	\$ 7,000	\$ 22,200	4.4%	
FACILITIES												
Salary				\$ 870	\$ 31,000	\$ 63,000		\$ 63,000	\$ -	\$ -	0.0%	reimburse Police for second SRO, security contract
Non-Salary						\$ 9,000		\$ 24,000	\$ 12,500	\$ 15,000	166.7%	and maintenance contracts for new security features
School Security				\$ 870	\$ 31,000	\$ 72,000		\$ 87,000	\$ 12,500	\$ 15,000	20.8%	
Salary	\$ 1,287,127	\$ 1,226,389	\$ 1,078,533	\$ 1,079,212	\$ 1,259,462	\$ 1,280,000	\$ 115,000	\$ 1,343,000	\$ 109,000	\$ 63,000	4.9%	
Non-Salary	\$ 88,739	\$ 49,200	\$ 38,937	\$ 59,834	\$ 115,365	\$ 50,000	\$ 80,000	\$ 65,000	\$ 95,000	\$ 15,000	30.0%	net of chargeback from various revolving funds
Custodial	\$ 1,375,866	\$ 1,275,590	\$ 1,117,471	\$ 1,139,046	\$ 1,374,827	\$ 1,330,000	\$ 195,000	\$ 1,408,000	\$ 195,000	\$ 78,000	5.9%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 289,060	\$ 365,491	\$ 254,859	\$ 254,774	\$ 343,900	\$ 300,000	\$ 70,000	\$ 345,000	\$ 75,000	\$ 45,000	15.0%	net of chargeback from various revolving funds
Heat of Buildings	\$ 289,060	\$ 365,491	\$ 254,859	\$ 254,774	\$ 343,900	\$ 300,000	\$ 70,000	\$ 345,000	\$ 75,000	\$ 45,000	15.0%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 924,176	\$ 833,533	\$ 756,235	\$ 681,635	\$ 841,634	\$ 770,000	\$ 45,000	\$ 780,000	\$ 75,000	\$ 10,000	1.3%	net of chargeback for electricity and water use
Utilities	\$ 924,176	\$ 833,533	\$ 756,235	\$ 681,635	\$ 841,634	\$ 770,000	\$ 45,000	\$ 780,000	\$ 75,000	\$ 10,000	1.3%	not anticipating offsite plan to be live for FY15 Old water bill in FY 14
Salary	\$ 165,012	\$ 172,386	\$ 82,190	\$ 123,413	\$ 136,537	\$ 140,000	\$ 29,167	\$ -	\$ -	\$ (140,000)	-100.0%	
Non-Salary	\$ 327,471	\$ 374,798	\$ 339,251	\$ 159,388	\$ 256,642	\$ 200,000	\$ 91,327	\$ 215,000	\$ 60,000	\$ 15,000	7.5%	Field and Facilities Maint from Revolving
Maint. Of Buildings	\$ 492,482	\$ 547,184	\$ 421,441	\$ 282,801	\$ 393,179	\$ 340,000	\$ 120,494	\$ 215,000	\$ 60,000	\$ (125,000)	-36.8%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ 28,091	\$ -	\$ -	\$ -	\$ -	\$ -		
Extraordinary Maintenance	\$ -	\$ -	\$ -	\$ -	\$ 28,091	\$ -	\$ -	\$ -	\$ -	\$ -		
Salary	\$ 1,452,139	\$ 1,398,775	\$ 1,160,724	\$ 1,203,495	\$ 1,426,999	\$ 1,483,000	\$ 144,167	\$ 1,406,000	\$ 109,000	\$ (77,000)	-5.2%	
Non-Salary	\$ 1,629,446	\$ 1,623,022	\$ 1,389,282	\$ 1,155,631	\$ 1,585,632	\$ 1,329,000	\$ 286,327	\$ 1,429,000	\$ 305,000	\$ 100,000	7.5%	
FACILITIES	\$ 3,081,584	\$ 3,021,797	\$ 2,550,005	\$ 2,359,126	\$ 3,012,631	\$ 2,812,000	\$ 430,494	\$ 2,835,000	\$ 405,000	\$ 23,000	0.8%	
Salaries	\$ 25,685,433	\$ 27,274,196	\$ 28,040,608	\$ 29,423,237	\$ 30,450,130	\$ 32,055,725	\$ 3,546,481	\$ 33,692,250	\$ 3,621,215	\$ 1,636,525	5.1%	
Non-Salaries	\$ 7,235,711	\$ 5,998,924	\$ 5,834,834	\$ 5,989,107	\$ 7,122,652	\$ 7,302,165	\$ 3,366,327	\$ 7,402,250	\$ 3,115,000	\$ 100,085	1.4%	
Total	\$ 32,921,144	\$ 33,273,120	\$ 33,875,442	\$ 35,412,344	\$ 37,572,782	\$ 39,357,890	\$ 6,912,808	\$ 41,094,500	\$ 6,736,215	\$ 1,736,610	4.4%	