

Milton Public Schools
Budget Planning Analysis

PROGRAM AREA	FY07 Actual	FY08 Revised Appropriation	Additional Resources FY08	FY09 Base	FY09 Proposed Increases	Additional Resources FY09	Comments
Policy and Administration							
Salaries	760,249	772,698	0	779,940	0	0	School Committee, Central Office, Legal
Expenses	297,884	446,042	0	446,042	0	0	(\$30,000 DW Undistributed) District Wide Texts, Employee Benefits
Total	1,058,133	1,218,740	0	1,225,982	0	0	
Instructional Leadership							
Salaries	1,959,160	1,997,361	0	2,028,476	0	0	Principals, Curriculum Directors
Expenses	96,970	130,018	0	130,018	0	0	
Total	2,056,129	2,127,379	0	2,158,494	0	0	
Instruction							
Salaries	14,552,109	13,830,159	40,000	14,251,004	325,182	628,000	BASE: Reinstate 1.7 FTE @ PMS; PROPOSED: Reinstate 1.5 Reading @ Elem. ; 1.5 Math @ Elem. ; 3.0 @ MHS; ADDITIONAL RESOURCES: Add \$378,000 FDK (19.0 FTE) - Tuition Fees; 210,000 FDK Grant
Expenses	462,619	668,490	768,393	668,490	0	768,393	Reading, Texts, Prof. Development; Title I @ \$94,663; Teacher Quality @ \$56,224
Total	15,014,728	14,498,649	808,393	14,919,494	325,182	1,396,393	
Instructional Services							
Salaries	2,000,856	1,911,475	574,573	1,959,615	0	574,573	Guidance, Athletics, Student Activities; Enhanced School Health @ 78,716;
Expenses	541,562	332,554	195,153	357,554	0	195,153	Bus Contract; Attendance, Supervision, Regular Aides ; \$15,539 Title IV - Safe & Drug Free Schools; Bus Fees;
Total	2,542,418	2,244,029	769,726	2,317,169	0	769,726	Transportation, Health
SPED							
Salaries	4,065,594	4,377,206	1,132,492	4,554,324	270,985	1,132,492	(+2.0 Co-Taught; 1.0 @ MHS; 1.0 @ PMS, 1.0 OT) ...Admin, Teachers, Aides, Tuitions,
Expenses	2,682,588	3,719,898	1,070,748	3,815,798	(15,000)	1,070,748	Note Circuit Breaker @ \$1,033,000; Federal 94-142 @ \$1,170,860; Sp. Ed. Program Improvement Grant @ 31,764; PreSchool Revolving @ \$65,000; Early Childhood Grant @ \$27,127; Medicaid @ \$0; FY09: If increased OT FTE - decreased contracted services by \$15,000 (conditional)
Total	6,748,182	8,097,104	2,203,240	8,370,122	255,985	2,203,240	
Technology							
Salaries	347,932	275,710	0	277,549	0	0	
Expenses	114,364	189,030	42,033	196,530	0	2,033	Increase needed for Bandwidth (\$7,500/yr)
Total	462,296	464,740	42,033	474,079	0	2,033	
Facilities							
Salaries	1,174,900	1,464,257	0	1,479,941	0	0	\$ Custodians (Co/Cu) Custodial, Maintenance
Expenses	1,437,954	1,589,408	309,000	1,658,015	0	309,000	5% Increase
Total	2,612,855	3,053,665	309,000	3,137,956	0	309,000	
Medicaid (FY06 in FY07 % FY07 in FY08)	392,000	383,000					
TOTAL							
Salaries	24,860,800	24,628,868	1,747,065	25,330,849	596,167	2,335,065	
Expenses	5,633,941	7,458,440	2,385,327	7,272,447	(15,000)	2,345,327	
Total	30,886,741	32,087,307	4,132,392	32,603,296	581,167	4,680,392	
Total Spending	30,886,741	32,087,307		944,326			
ATM APPR	30,519,741	31,658,970		561,326			
STM Appr	392,000	383,000					
Total Appropriation	30,911,741	32,041,970					
		(45,337)					
FY09 Request			1,051,000			1,051,000	
			145,000			145,000	
			90,000			90,000	
			950,000			550,000	
Personnel	25,927,016		165,000			165,000	
Expenses	7,257,447		55,000			55,000	
			7,500			7,500	
			15,000			15,000	
			7,500			7,500	
			6,618,392			6,766,392	
				Total Offsets associated with programming			
				Food Services		1,051,000	
				Summer School		145,000	
				Adult Education		90,000	
				Community Schools		550,000	
				Rental Expenses		165,000	
				Student Athletic Accounts		55,000	
				Student Enrichment (PASS)		7,500	
				Welcome to Pierce		15,000	
				Alternative Evening Program		7,500	
				Total Outside Resources		6,766,392	

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School Committee							
Salaries	5,040	5,000	0	5,000	0	0	
Expenses	24,475	8,721	0	8,721	0	0	
Total	29,515	13,721	0	13,721	0	0	Secretary
Central Office							
Salaries	755,209	767,698	0	774,940	0	0	
Expenses	97,897	147,000	0	147,000	0	0	
Total	853,106	914,698	0	921,940	0	0	
Legal							
Salaries	0	0	0	0	0	0	
Expenses	40,222	65,000	0	65,000	0	0	
Total	40,222	65,000	0	65,000	0	0	
Technology							
Salaries	347,932	275,710	0	277,549	0	0	
Expenses	114,364	189,030	42,033	196,530	0	2,033	Increase needed for Internet Service (\$7,500/yr); \$2,033 Title II, Part D Grant
Total	462,296	464,740	42,033	474,079	0	2,033	
District Wide Texts							
Salaries	0	0	0	0	0	0	
Expenses	0	75,000	0	75,000	0	0	E/LA and Science
Total	0	75,000	0	75,000	0	0	
Curriculum Directors							
Salaries	525,942	438,898	0	460,438	0	0	
Expenses	0	1,500	0	1,500	0	0	
Total	525,942	440,398	0	461,938	0	0	
Principals & Assistants							
Salaries	1,433,218	1,558,463	0	1,568,039	0	0	
Expenses	96,970	128,518	0	128,518	0	0	
Total	1,530,187	1,686,981	0	1,696,557	0	0	
Classroom Teachers							
Salaries	13,373,955	12,967,812	0	13,418,605	162,591	588,000	BASE: 1.7 Teachers for FY09 (to complete 3.4 from FY08) @ PMS; PROPOSED: 3.0 FTE for High School; ADDITIONAL RESOURCES: \$378,000 for Full Day K (19.0 FTE) also \$210,000 grant (Incl. ELE)
Expenses	0	70,000	0	70,000	0	0	
Total	13,373,955	13,037,812	0	13,488,605	162,591	588,000	
Substitutes							
Salaries	382,512	373,400	30,000	335,000	0	30,000	\$30,000 Professional Development -Teacher Quality Grant; FY08 Increase due to Projected Maternity Leaves (\$38,400)
Expenses	0	0	0	0	0	0	
Total	382,512	373,400	30,000	335,000	0	30,000	
Reading Support							
Salaries	370,985	28,424	0	29,746	81,296	0	Add 1.5 Reading Teachers for FY09; Title I (\$107,922) & Title V (\$3,878) - FY08
Expenses	0	0	111,800	0	0	111,800	
Total	370,985	28,424	111,800	29,746	81,296	111,800	
Math Support							
Salaries	115,204	137,166	0	138,416	81,296	0	1.5 Math Coaches for FY09
Expenses	0	0	0	0	0	0	
Total	115,204	137,166	0	138,416	81,296	0	

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Regular Aides							
Salaries	78,788	101,390	0	101,578	0	0	
Expenses	0	0	0	0	0	0	
Total	78,788	101,390	0	101,578	0	0	
Library							
Salaries	211,051	218,357	0	224,236	0	0	
Expenses	0	0	0	0	0	0	
Total	211,051	218,357	0	224,236	0	0	
Professional Development							
Salaries	98,402	105,000	10,000	105,000	0	10,000	\$10,000 Professional Development for Early Childhood
Expenses	71,152	92,000	89,593	92,000	0	89,593	\$67,312 - Teacher Quality Grant; \$22,281 Sp. Ed. Pgm Improvement Grant; \$30,000 Science Professional Development
Total	169,554	197,000	99,593	197,000	0	99,593	
Texts							
Salaries	0	0	0	0	0	0	
Expenses	167,942	111,684	513,000	111,684	0	513,000	Hillside Funds (\$350,000) + Carry forward (\$163,000)
Total	167,942	111,684	513,000	111,684	0	513,000	
Instructional Equipment							
Salaries	0	0	0	0	0	0	
Expenses	83,668	84,806	54,000	84,806	0	54,000	Hillside (\$54,000)
Total	83,668	84,806	54,000	84,806	0	54,000	
Instructional Supplies							
Salaries	0	0	0	0	0	0	
Expenses	139,857	310,000	0	310,000	0	0	
Total	139,857	310,000	0	310,000	0	0	Supplies, Instructional Materials
Guidance							
Salaries	1,142,674	1,217,771	0	1,248,660	0	0	
Expenses	0	0	0	0	0	0	
Total	1,142,674	1,217,771	0	1,248,660	0	0	
SPED Administration							
Salaries	161,244	252,940	48,145	252,940	0	48,145	Special Education Entitlement Grant (\$48,145)
Expenses	19,997	13,175	0	13,175	0	0	
Total	181,241	266,115	48,145	266,115	0	48,145	
SPED Teachers							
Salaries	3,635,634	3,979,223	0	4,153,639	270,985	0	+1 Co-Taught class (2.0 FTE); +1.0 HS Sp. Ed.; +1.0 Sp. Ed @ PMS; +1.0 OT - FY09
Expenses	0	0	0	0	0	0	
Total	3,635,634	3,979,223	0	4,153,639	270,985	0	
SPED Psychologists							
Salaries	141,645	145,044	0	147,746	0	0	
Expenses	0	0	0	0	0	0	
Total	141,645	145,044	0	147,746	0	0	

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SPED Aides							
Salaries	48,786	0	1,084,347	0	0	1,084,347	
Expenses	0	0	0	0	0	0	
Total	48,786	0	1,084,347	0	0	1,084,347	Special Education Entitlement Grant (\$1,084,347)
SPED Pupil Transportation							
Salaries	0	0	0	0	0	0	
Expenses	816,848	850,000	0	850,000	0	0	FY08 Additional \$25,000 for contractual increases
Total	816,848	850,000	0	850,000	0	0	
SPED Out of District Tuitions							
Salaries	0	0	0	0	0	0	
Expenses	1,756,251	2,397,510	1,033,275	2,493,411	0	1,033,275	Medicaid Reimbursement (\$0) ; Circuit Breaker Reimbursement revised to \$1,033,275 (-\$72,725); o-o-d Increase @ 4%
Total	1,756,251	2,397,510	1,033,275	2,493,411	0	1,033,275	
SPED Contracted Services							
Salaries	78,285	0	0	0	0	0	Sp Ed Summer Program included as Expenses; will be expended as salary
Expenses	89,492	459,212	37,473	459,212	(15,000)	37,473	Special Education Entitlement Grant (\$37,473); FY09: If increased OT FTE - decreased contracted services by \$15,000 (conditional)
Total	167,777	459,212	37,473	459,212	(15,000)	37,473	
Attendance							
Salaries	23,641	12,780	0	12,812	0	0	
Expenses	1,800	900	0	900	0	0	
Total	25,441	13,680	0	13,712	0	0	
Health Services							
Salaries	304,193	338,693	85,573	349,474	0	85,573	Est.\$85,573 (Enhanced School Services Grant)
Expenses	12,698	16,500	14,153	16,500	0	14,153	Title IV Safe & Drug Free Schools Grant (\$14,153)
Total	316,891	355,193	99,726	365,974	0	99,726	
Regular Ed Pupil Transportation							
Salaries	0	8,500	0	8,500	0	0	
Expenses	479,891	315,154	181,000	340,154	0	181,000	44 9 Buses; Fee Offset; New contract beginning in FY07 - + \$25,000 for FY09 contract increase requires 181,696 in collected fees
Total	479,891	323,654	181,000	348,654	0	181,000	
Athletics							
Salaries	302,018	191,422	351,000	197,672	0	351,000	\$190,000 total expected in Gate and User Fees; 5/17/07 Reduced all expenses and stipends (as well as offset of user fees and gate); increase in user fees of \$20k; Hillside @ \$46k; Advertising @ \$20k; Boosters @ \$50k; Boosters Event Fundraising @ \$25k
Expenses	47,173	0	0	0	0	0	
Total	349,192	191,422	351,000	197,672	0	351,000	

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Student Activities							
Salaries	123,613	11,710	138,000	11,710	0	138,000	
Expenses	0	0	0	0	0	0	
Total	123,613	11,710	138,000	11,710	0	138,000	Student Activities
Student Supervision							
Salaries	25,928	29,209	0	29,209	0	0	
Expenses	0	0	0	0	0	0	
Total	25,928	29,209	0	29,209	0	0	
Facility Services							
Salaries	1,174,900	1,464,257	0	1,479,941	0	0	
Expenses	339,129	217,273	6,000	217,273	0	6,000	
Total	1,514,029	1,681,530	6,000	1,697,214	0	6,000	Custodians, Maintenance, Facilities Director
Utilities							
Salaries	0	0	0	0	0	0	
Expenses	1,098,825	1,372,135	303,000	1,440,742	0	303,000	5% Increase for Utilities; reduced by offsets - \$75k Rentals, \$25k Caf, \$18k Adult Ed, \$25k Comm Schools, \$3k Music, \$25k Community Schools increase, \$80k Int PreSchool; \$6k EC PreSchool (HS)
Total	1,098,825	1,372,135	303,000	1,440,742	0	303,000	
Employee Benefits							
Salaries	0	0	0	0	0	0	
Expenses	135,291	150,321	0	150,321	0	0	Sick leave buyback, benefits
Total	135,291	150,321	0	150,321	0	0	
Medicaid (FY06 in FY07 % FY07 in FY08)	392,000	383,000					
TOTALS							
Salaries	24,860,800	24,628,868	1,747,065	25,330,849	596,167	2,335,065	
Expenses	6,025,941	7,458,440	2,385,327	7,272,447	(15,000)	2,345,327	
Total	30,886,741	32,087,307	4,132,392	32,603,296	581,167	4,680,392	
Appropriation	30,494,741	31,658,970		31,444,326			
STM Appropriation	392,000	383,000		515,989			
	30,886,741	32,041,970					
		(45,337)					