

Budget FY12 Draft Reduction Summary



PUBLIC SCHOOLS MILTON, MASSACHUSETTS 02186

Milton Public Schools

FY12 DRAFT Budget Reduction Summary

FY12 Draft GF Level Service Budget	\$	34,957,391
FY 12 GF Level Dollar Budget	\$	33,392,036
Dollars above Level Funding (to reduce/add revenue)	\$	1,565,355

How did we get to a \$1.56 M increase?		
FY11, 17.1 FTE Positions funded with Stimulus \$	\$	848,716
Other DRAFT Salary and Non-Salary increases	\$	716,639
Dollars above Level Funding (to reduce/add revenue)	\$	1,565,355

Dollars above Level Funding (to reduce/add revenue)	\$	1,565,355
Non-Salary Reduction Subtotal	\$	(782,000)
Salary/FTE Reductions (needed to level fund)	\$	(783,355)
Balance to Level Funding	\$	-

Milton Public Schools

FY12 DRAFT Budget Reduction Summary

Non-Salary Personnel Reductions	Reoccurring		Projected Reduction	Cost	
	Savings			Code	Plug #
Solar Panel Project, Developer Lease	No		\$ (150,000)	h	Y
Text, Materials, Supplies & Technology	No		\$ (200,000)	H	Y
Jobs Carryover, estimate	No		\$ (100,000)	h	Y
Retirements, ESTIMATED	Yes		\$ (100,000)	h	Y
Increased Fees & Chargebacks	No		\$ (50,000)	H	Y
Increase chargeback to lunch program	No		\$ (56,000)	H	Y
Custodian Reorganization	No		\$ (50,000)	H	Y
Admin Reorganization	No		\$ (20,000)	H	Y
Electricity Reduction	No		\$ (56,000)	H	Y
Subtotal (Draft) Non-Salary Reductions	No		\$ (782,000)		

Milton Public Schools

FY12 DRAFT Budget Reduction Summary

	Salary - Personnel Reductions	Position/Classification	FTE	Source	Amount	Cost Code	Plug #	Note
DW	Business Office	Support	1.0	GF	\$ (56,000)	H	Y	Reorganization
DW	Occupational Therapist/Speech/Physical Therapist	Teacher	1.0	GF	\$ (56,000)	H	Y	Reorganization Caseloac
DW	Reduction of School Year Subs	Teacher Subs	0.0	GF	\$ (56,000)	S	Y	Admin. Reorganization
DW	Collaborative Enrollment/Savings /Coordinator	SPED Admin		GF	\$ (50,000)	h	Y	
ELEN	CO/CU Grade 5 Teacher	Teacher	1.0	A	\$ (50,582)	H	N	Class Size
ELEN	Reorganization CO/CU Nursing Services	Nurse/Nursing Aide	0.0	GF	\$ (28,000)	H	Y	Reorganization delivery
ELEN	.5 FTE to Half-Day Kindergarten Teacher	Teacher	0.5	GF	\$ (28,000)	H	Y	Reorganization delivery
ELEN	Pre-School Reorganization	Partial Teacher/Aide	1.3	GF	\$ (100,000)	H	Y	
ELEN	English/Reading Teacher	Teacher	1.0	J	\$ (56,325)	H	N	Grades 1 & 2
ELEN	French/Reading Teacher	Teacher	1.0	J	\$ (50,582)	H	N	Reading Support
HS	MHS Science Teacher	Teacher	1.0	GF	\$ (56,000)	H	Y	Class Size
HS	MHS Spanish Teacher	Teacher	1.0	GF	\$ (56,000)	H	Y	Class Size
HS	.2 MHS Teacher, elective TBD	Teacher	0.2	GF	\$ (11,200)	H	Y	Class Size
MS	.2 PMS Elective, TBD	Teacher	0.2	GF	\$ (11,200)	H	Y	Class Size
MS	PMS Teacher, TBD	Teacher	1.0	GF	\$ (56,000)	H	Y	Class size
MS	PMS Math Teacher	Teacher	1.0	S	\$ (56,000)	H	Y	Math Investigations
ALL	District Wide Staff, All Schools	Total FTEs	0.0		\$ (777,889)	H	Y	

Milton Public Schools

Five Year Budget History

General Fund Budget Summary for FY12

SCHOOL COMMITTEE CATEGORY	FY08	FY09	FY10*	FY11	FY12 Request	
	ACTUAL	ACTUAL	ACTUAL	BUDGET	Level Fund	LEVEL SERVICE
POLICY & ADMINISTRATION	\$ 1,124,583	\$ 1,168,378	\$ 1,145,769	\$ 1,220,253	\$	\$ 1,158,780
INSTRUCTIONAL LEADERSHIP	\$ 2,130,626	\$ 2,091,194	\$ 2,326,002	\$ 2,270,708	\$	\$ 2,360,674
INSTRUCTION	\$ 14,792,161	\$ 14,809,414	\$ 14,664,883	\$ 15,196,065	\$	\$ 16,843,095
INSTRUCTIONAL SERVICES	\$ 2,511,926	\$ 2,371,711	\$ 2,619,069	\$ 2,638,337	\$	\$ 2,596,501
SPECIAL EDUCATION	\$ 7,934,217	\$ 7,745,207	\$ 8,391,391	\$ 8,225,299	\$	\$ 8,354,891
TECHNOLOGY	\$ 379,805	\$ 429,470	\$ 487,274	\$ 465,056	\$	\$ 479,250
FACILITIES	\$ 3,160,059	\$ 3,066,082	\$ 3,341,648	\$ 3,376,318	\$	\$ 3,164,200
TOTAL GENERAL FUND	\$ 32,033,377	\$ 31,681,456	\$ 32,976,036	\$ 33,392,036	\$ 33,392,036	\$ 34,957,391
Actual Dollar Change		\$ (351,921)	\$ 1,294,580	\$ 416,000	\$ -	\$ 1,565,355
Actual % change from prior year		-1.1%	4.1%	1.3%	0.0%	4.7%
			*override year			
If 2.5 % added to school budget annually since FY08	\$	\$ 32,834,211	\$ 33,655,067	\$ 34,496,443	\$ 34,496,443	\$ 35,358,854
2.5% annual \$ dollar from actual \$	\$	\$ (1,152,755)	\$ (679,031)	\$ (1,104,407)	\$ (1,104,407)	\$ (401,463)

FY12 Warrant Committee Target, early projected worst case funding scenario with reductions required to meet target
 FY12 Level Service, keeping same level of services from FY11 into FY12, early best possible funding scenario - not very likely to occur