

Milton Public Schools
FY21 Needs-Based General Fund Budget Proposal
 Approved by School Committee 11/20/19

SC Category	FY 16 GF Actual	FY 17 GF Actual	FY 18 GF Actual	FY 19 GF Actual	FY 20 GF Budget	FY 21 GF Proposed	Dollar GF Change	% GF Change
POLICY & ADMINISTRATION								
Salary	\$ 1,038,523	\$ 1,079,707	\$ 1,123,976	\$ 1,157,443	\$ 1,243,300	\$ 1,244,800	\$ 1,500	0.1%
Non-Salary	\$ 266,086	\$ 228,748	\$ 271,210	\$ 437,654	\$ 277,200	\$ 277,800	\$ 600	0.2%
Total	\$ 1,304,609	\$ 1,308,455	\$ 1,395,186	\$ 1,595,097	\$ 1,520,500	\$ 1,522,600	\$ 2,100	0.1%
INSTRUCTIONAL LEADERSHIP								
Salary	\$ 2,853,388	\$ 2,910,409	\$ 3,366,472	\$ 3,458,097	\$ 3,527,100	\$ 3,793,100	\$ 266,000	7.5%
Non-Salary	\$ 95,633	\$ 55,480	\$ 111,887	\$ 73,387	\$ 105,000	\$ 116,100	\$ 11,100	10.6%
Total	\$ 2,949,021	\$ 2,965,889	\$ 3,478,359	\$ 3,531,484	\$ 3,632,100	\$ 3,909,200	\$ 277,100	7.6%
INSTRUCTION								
Salary	\$ 18,694,717	\$ 20,269,475	\$ 21,093,282	\$ 21,933,666	\$ 23,027,500	\$ 24,242,600	\$ 1,215,100	5.3%
Non-Salary	\$ 813,569	\$ 746,800	\$ 720,241	\$ 975,609	\$ 896,800	\$ 793,500	\$ (103,300)	-11.5%
Total	\$ 19,508,286	\$ 21,016,275	\$ 21,813,523	\$ 22,909,275	\$ 23,924,300	\$ 25,036,100	\$ 1,111,800	4.6%
INSTRUCTIONAL SERVICES								
Salary	\$ 2,615,678	\$ 3,300,531	\$ 3,519,399	\$ 3,628,683	\$ 3,700,800	\$ 3,954,800	\$ 254,000	6.9%
Non-Salary	\$ 545,054	\$ 611,493	\$ 648,354	\$ 765,662	\$ 736,000	\$ 858,700	\$ 122,700	16.7%
Total	\$ 3,160,732	\$ 3,912,024	\$ 4,167,753	\$ 4,394,345	\$ 4,436,800	\$ 4,813,500	\$ 376,700	8.5%
SPECIAL EDUCATION								
Salary	\$ 6,465,059	\$ 6,727,897	\$ 7,376,843	\$ 7,742,749	\$ 8,475,800	\$ 9,132,300	\$ 656,500	7.7%
Non-Salary	\$ 3,879,277	\$ 3,984,739	\$ 5,295,492	\$ 5,513,075	\$ 5,111,450	\$ 5,269,300	\$ 157,850	3.1%
Total	\$ 10,344,336	\$ 10,712,636	\$ 12,672,335	\$ 13,255,824	\$ 13,587,250	\$ 14,401,600	\$ 814,350	6.0%
TECHNOLOGY								
Salary	\$ 266,333	\$ 287,057	\$ 291,177	\$ 237,152	\$ -	\$ -	\$ -	
Non-Salary	\$ 334,998	\$ 342,177	\$ 399,913	\$ -	\$ 239,000	\$ 241,400	\$ 2,400	1.0%
Total	\$ 601,331	\$ 629,234	\$ 691,090	\$ 237,152	\$ 239,000	\$ 241,400	\$ 2,400	1.0%
FACILITIES								
Salary	\$ 1,407,816	\$ 1,424,386	\$ 1,513,874	\$ 1,866,421	\$ 1,869,700	\$ 1,932,600	\$ 62,900	3.4%
Non-Salary	\$ 1,486,470	\$ 1,652,401	\$ 1,713,430	\$ 1,838,500	\$ 1,818,550	\$ 1,860,500	\$ 41,950	2.3%
Total	\$ 2,894,286	\$ 3,076,787	\$ 3,227,304	\$ 3,704,921	\$ 3,688,250	\$ 3,793,100	\$ 104,850	2.8%
TOTAL GENERAL FUND	\$ 40,762,601	\$ 43,621,300	\$ 47,445,550	\$ 49,628,098	\$ 51,028,200	\$ 53,717,500	\$ 2,689,300	5.3%
SALARIES	\$ 33,341,514	\$ 35,999,462	\$ 38,285,023	\$ 40,024,211	\$ 41,844,200	\$ 44,300,200	\$ 2,456,000	5.9%
NON - SALARY	\$ 7,421,087	\$ 7,621,838	\$ 9,160,527	\$ 9,603,887	\$ 9,184,000	\$ 9,417,300	\$ 233,300	2.5%
TOTAL	\$ 40,762,601	\$ 43,621,300	\$ 47,445,550	\$ 49,628,098	\$ 51,028,200	\$ 53,717,500	\$ 2,689,300	5.3%

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SC Category	FY 16 GF Actual	FY 17 GF Actual	FY 18 GF Actual	FY 19 GF Actual	FY 20 GF Budget	FY 20 OF Budget	FY 21 GF Proposed	FY 21 OF Budget	Dollar GF Change	% GF Change	Short Notes
POLICY & ADMINISTRATION											
Salary	\$ 5,508	\$ 5,618	\$ 5,730	\$ 5,560	\$ 6,300		\$ 6,300		\$ -	0.0%	
Non-Salary	\$ 13,054	\$ 18,509	\$ 17,938	\$ 11,038	\$ 17,000		\$ 17,200		\$ 200	1.2%	
School Committee	\$ 18,562	\$ 24,127	\$ 23,668	\$ 16,598	\$ 23,300	\$ -	\$ 23,500	\$ -	\$ 200	0.9%	
Salary	\$ 280,925	\$ 293,895	\$ 303,194	\$ 313,941	\$ 313,500		\$ 323,800		\$ 10,300	3.3%	
Non-Salary	\$ 44,128	\$ 25,485	\$ 28,291	\$ 18,874	\$ 24,000		\$ 24,200		\$ 200	0.8%	
Superintendent	\$ 325,053	\$ 319,380	\$ 331,485	\$ 332,815	\$ 337,500	\$ -	\$ 348,000	\$ -	\$ 10,500	3.1%	
Salary	\$ 126,355	\$ 135,188	\$ 141,818	\$ 151,883	\$ 148,500		\$ 151,800		\$ 3,300	2.2%	
Non-Salary	\$ 5,773	\$ 19,994	\$ 14,832	\$ 27,867	\$ 27,000		\$ 27,300		\$ 300	1.1%	
Asst. Superintendent	\$ 132,128	\$ 155,182	\$ 156,650	\$ 179,750	\$ 175,500	\$ -	\$ 179,100	\$ -	\$ 3,600	2.1%	
Salary	\$ 205,981	\$ 202,424	\$ 192,974	\$ 185,494	\$ 244,900	\$ 32,100	\$ 216,300	\$ 33,900	\$ (28,600)	-11.7%	Charge to facilities for rental coord
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Other District Wide Admin	\$ 205,981	\$ 202,424	\$ 192,974	\$ 185,494	\$ 244,900	\$ 32,100	\$ 216,300	\$ 33,900	\$ (28,600)	-11.7%	
Salary	\$ 359,861	\$ 375,240	\$ 409,432	\$ 425,807	\$ 450,500	\$ 8,500	\$ 463,200	\$ 8,500	\$ 12,700	2.8%	misc. chargebacks
Non-Salary	\$ 18,401	\$ 25,167	\$ 12,628	\$ 22,885	\$ 24,500	\$ -	\$ 24,800	\$ -	\$ 300	1.2%	
Business & Finance	\$ 378,262	\$ 400,407	\$ 422,060	\$ 448,692	\$ 475,000	\$ 8,500	\$ 488,000	\$ 8,500	\$ 13,000	2.7%	
Salary	\$ 59,893	\$ 67,342	\$ 70,828	\$ 74,758	\$ 79,600	\$ 2,500	\$ 83,400	\$ 2,500	\$ 3,800	4.8%	misc chargebacks
Non-Salary	\$ 5,782	\$ 180	\$ -	\$ 1,275	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ -	0.0%	
Human Resources	\$ 65,675	\$ 67,522	\$ 70,828	\$ 76,033	\$ 80,600	\$ 2,500	\$ 84,400	\$ 2,500	\$ 3,800	4.7%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Non-Salary	\$ 100,623	\$ 100,906	\$ 109,593	\$ 273,030	\$ 116,000	\$ -	\$ 118,300	\$ -	\$ 2,300	2.0%	
Legal	\$ 100,623	\$ 100,906	\$ 109,593	\$ 273,030	\$ 116,000	\$ -	\$ 118,300	\$ -	\$ 2,300	2.0%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Non-Salary	\$ 74,427	\$ 34,531	\$ 83,952	\$ 82,685	\$ 67,700	\$ -	\$ 65,000	\$ -	\$ (2,700)	-4.0%	Retiree Sick Leave Buyback
Employee Retirement	\$ 74,427	\$ 34,531	\$ 83,952	\$ 82,685	\$ 67,700	\$ -	\$ 65,000	\$ -	\$ (2,700)	-4.0%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Non-Salary	\$ 3,898	\$ 3,976	\$ 3,976	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Insurance Programs	\$ 3,898	\$ 3,976	\$ 3,976	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Salary	\$ 1,038,523	\$ 1,079,707	\$ 1,123,976	\$ 1,157,443	\$ 1,243,300	\$ 43,100	\$ 1,244,800	\$ 44,900	\$ 1,500	0.1%	
Non-Salary	\$ 266,086	\$ 228,748	\$ 271,210	\$ 437,654	\$ 277,200	\$ -	\$ 277,800	\$ -	\$ 600	0.2%	
POLICY & ADMINISTRATION	\$ 1,304,609	\$ 1,308,455	\$ 1,395,186	\$ 1,595,097	\$ 1,520,500	\$ 43,100	\$ 1,522,600	\$ 44,900	\$ 2,100	0.1%	

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SC Category	FY 16 GF Actual	FY 17 GF Actual	FY 18 GF Actual	FY 19 GF Actual	FY 20 GF Budget	FY 20 OF Budget	FY 21 GF Proposed	FY 21 OF Budget	Dollar GF Change	% GF Change	Short Notes
INSTRUCTIONAL LEADERSHIP											
Salary	\$ 975,636	\$ 1,043,017	\$ 1,041,856	\$ 1,047,597	\$ 1,023,600		\$ 1,074,700		\$ 51,100	5.0%	
Non-Salary	\$ 4,156	\$ 1,015	\$ -	\$ -	\$ 1,000		\$ 1,000		\$ -	0.0%	
Curriculum Directors	\$ 979,792	\$ 1,044,032	\$ 1,041,856	\$ 1,047,597	\$ 1,024,600	\$ -	\$ 1,075,700	\$ -	\$ 51,100	5.0%	
Salary	\$ 356,704	\$ 258,096	\$ 421,400	\$ 399,249	\$ 418,800		\$ 433,200		\$ 14,400	3.4%	
Non-Salary	\$ 2,325	\$ 1,050	\$ -	\$ 333	\$ 2,000	\$ 8,000	\$ 4,000		\$ 2,000	100.0%	Title III Grant
ELE	\$ 359,029	\$ 259,146	\$ 421,400	\$ 399,582	\$ 420,800	\$ 8,000	\$ 437,200	\$ -	\$ 16,400	3.9%	
Salary	\$ -	\$ -	\$ -	\$ 173,740	\$ 195,000		\$ 270,700		\$ 75,700	38.8%	New DESE Category for FY 19. Formerly in Curriculum Directors and Classroom Teachers
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -		
Instructional Tech Leadership	\$ -	\$ -	\$ -	\$ 173,740	\$ 195,000	\$ -	\$ 270,700	\$ -	\$ 75,700	38.8%	Restore Elementary Tech Teacher
Salary	\$ 1,521,048	\$ 1,609,296	\$ 1,903,216	\$ 1,837,511	\$ 1,889,700	\$ 16,000	\$ 2,014,500	\$ 16,000	\$ 124,800	6.6%	misc. chargebacks
Non-Salary	\$ 89,152	\$ 53,415	\$ 111,887	\$ 70,039	\$ 96,000		\$ 105,000		\$ 9,000	9.4%	
Principals & Assistants	\$ 1,610,200	\$ 1,662,711	\$ 2,015,103	\$ 1,907,550	\$ 1,985,700	\$ 16,000	\$ 2,119,500	\$ 16,000	\$ 133,800	6.7%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -		New DESE Category for FY 19. Formerly in Technology.
Non-Salary	\$ -	\$ -	\$ -	\$ 3,015	\$ 6,000		\$ 6,100		\$ 100		
Principal Instructional Tech	\$ -	\$ -	\$ -	\$ 3,015	\$ 6,000	\$ -	\$ 6,100	\$ -	\$ 100	1.7%	
Salary	\$ 2,853,388	\$ 2,910,409	\$ 3,366,472	\$ 3,458,097	\$ 3,527,100	\$ 16,000	\$ 3,793,100	\$ 16,000	\$ 266,000	7.5%	
Non-Salary	\$ 95,633	\$ 55,480	\$ 111,887	\$ 73,387	\$ 105,000	\$ 8,000	\$ 116,100	\$ -	\$ 11,100	10.6%	
INSTRUCTIONAL LEADERSHIP	\$ 2,949,021	\$ 2,965,889	\$ 3,478,359	\$ 3,531,484	\$ 3,632,100	\$ 24,000	\$ 3,909,200	\$ 16,000	\$ 277,100	7.6%	
INSTRUCTION											
Salary	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -		
Non-Salary	\$ 104	\$ 130	\$ -	\$ 3,084	\$ -		\$ -		\$ -		No longer an active account
Building Technology	\$ 104	\$ 130	\$ -	\$ 3,084	\$ -	\$ -	\$ -	\$ -	\$ -		
Salary	\$ 17,797,948	\$ 19,417,434	\$ 20,059,224	\$ 20,853,233	\$ 21,959,500	\$ 230,885	\$ 23,139,900	\$ 240,000	\$ 1,180,400	5.4%	Title I & Title IV Grants, PreK Tuition
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -		1 Elementary Teacher for Enrollment
Classroom Teachers	\$ 17,797,948	\$ 19,417,434	\$ 20,059,224	\$ 20,853,233	\$ 21,959,500	\$ 230,885	\$ 23,139,900	\$ 240,000	\$ 1,180,400	5.4%	Restore 0.6 fte MS Exploratory Teachers 3 HS Teachers for Enrollment/Class Size
Salary	\$ 500,610	\$ 506,896	\$ 422,468	\$ 539,508	\$ 500,000		\$ 500,000		\$ -	0.0%	
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -		
Substitutes	\$ 500,610	\$ 506,896	\$ 422,468	\$ 539,508	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	0.0%	
Salary	\$ 64,478	\$ 63,444	\$ 258,837	\$ 219,189	\$ 224,000	\$ 99,200	\$ 238,500	\$ 24,000	\$ 14,500	6.5%	Math Coaches
Non-Salary	\$ 57,989	\$ 79,386	\$ 46,575	\$ 145,112	\$ 70,000	\$ 54,300	\$ 81,400	\$ 59,000	\$ 11,400	16.3%	Teacher Quality Grant
Professional Development	\$ 122,467	\$ 142,830	\$ 305,412	\$ 364,301	\$ 294,000	\$ 153,500	\$ 319,900	\$ 83,000	\$ 25,900	8.8%	
Salary	\$ 331,681	\$ 281,701	\$ 352,753	\$ 321,736	\$ 344,000		\$ 364,200		\$ 20,200	5.9%	
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -		
Library/Media Center	\$ 331,681	\$ 281,701	\$ 352,753	\$ 321,736	\$ 344,000	\$ -	\$ 364,200	\$ -	\$ 20,200	5.9%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -		
Non-Salary	\$ -	\$ -	\$ -	\$ 2,152	\$ 2,000		\$ 2,000		\$ -	0.0%	New DESE Category for FY 19. Formerly in Technology.
Distance Learning/Online Coursework	\$ -	\$ -	\$ -	\$ 2,152	\$ 2,000		\$ 2,000		\$ -	0.0%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -		\$120K of this was funded with one-time funds for FY 20
Non-Salary	\$ 363,563	\$ 286,056	\$ 305,071	\$ 331,059	\$ 320,000	\$ 13,000	\$ 200,000	\$ 10,000	\$ (120,000)	-37.5%	
Texts & Related Materials	\$ 363,563	\$ 286,056	\$ 305,071	\$ 331,059	\$ 320,000	\$ 13,000	\$ 200,000	\$ 10,000	\$ (120,000)	-37.5%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -		
Non-Salary	\$ 108,789	\$ 17,435	\$ 2,953	\$ 6,201	\$ 17,000	\$ 35,000	\$ 17,200	\$ 30,000	\$ 200	1.2%	Title I, EC Revolving
Other Instructional Materials	\$ 108,789	\$ 17,435	\$ 2,953	\$ 6,201	\$ 17,000	\$ 35,000	\$ 17,200	\$ 30,000	\$ 200	1.2%	

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Salary	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -		
Non-Salary	\$ 66,892	\$ 74,933	\$ 64,297	\$ 40,867	\$ 62,800		\$ 63,500		\$ 700	1.1%	
Instructional Equipment	\$ 66,892	\$ 74,933	\$ 64,297	\$ 40,867	\$ 62,800	\$ -	\$ 63,500	\$ -	\$ 700	1.1%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -		
Non-Salary	\$ 125,157	\$ 161,549	\$ 201,685	\$ 261,006	\$ 197,000		\$ 199,000		\$ 2,000	1.0%	
Instructional Supplies	\$ 125,157	\$ 161,549	\$ 201,685	\$ 261,006	\$ 197,000	\$ -	\$ 199,000	\$ -	\$ 2,000	1.0%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -		
Non-Salary	\$ 47,826	\$ 65,899	\$ 39,748	\$ 66,267	\$ 53,000		\$ 53,600		\$ 600	1.1%	
Instructional Services	\$ 47,826	\$ 65,899	\$ 39,748	\$ 66,267	\$ 53,000	\$ -	\$ 53,600	\$ -	\$ 600	1.1%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -		
Non-Salary	\$ 29,503	\$ 37,543	\$ 30,577	\$ 68,536	\$ 90,000		\$ 90,900		\$ 900	1.0%	Classroom computers moved here from Tech for FY 19
Classroom Tech -- Hardware	\$ 29,503	\$ 37,543	\$ 30,577	\$ 68,536	\$ 90,000	\$ -	\$ 90,900	\$ -	\$ 900	1.0%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -		
Non-Salary	\$ -	\$ -	\$ -	\$ 21,039	\$ 52,000		\$ 52,500		\$ 500		
Classroom Tech -- Other	\$ -	\$ -	\$ -	\$ 21,039	\$ 52,000	\$ -	\$ 52,500	\$ -	\$ 500	1.0%	New DESE Category for FY 19. Formerly in Technology.
Salary	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -		
Non-Salary	\$ 13,746	\$ 23,869	\$ 29,335	\$ 30,286	\$ 33,000		\$ 33,400		\$ 400	1.2%	
Instructional Software	\$ 13,746	\$ 23,869	\$ 29,335	\$ 30,286	\$ 33,000	\$ -	\$ 33,400	\$ -	\$ 400	1.2%	
Salary	\$ 18,694,717	\$ 20,269,475	\$ 21,093,282	\$ 21,933,666	\$ 23,027,500	\$ 330,085	\$ 24,242,600	\$ 264,000	\$ 1,215,100	5.3%	
Non-Salary	\$ 813,569	\$ 746,800	\$ 720,241	\$ 975,609	\$ 896,800	\$ 102,300	\$ 793,500	\$ 99,000	\$ (103,300)	-11.5%	
INSTRUCTION	\$ 19,508,286	\$ 21,016,275	\$ 21,813,523	\$ 22,909,275	\$ 23,924,300	\$ 432,385	\$ 25,036,100	\$ 363,000	\$ 1,111,800	4.6%	
INSTRUCTIONAL SERVICES											
Salary	\$ 26,808	\$ 444,571	\$ 454,747	\$ 455,189	\$ 527,400	\$ 30,000	\$ 504,000	\$ 36,000	\$ (23,400)	-4.4%	PreK Tuition
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -		
Instructional Assistants	\$ 26,808	\$ 444,571	\$ 454,747	\$ 455,189	\$ 527,400	\$ 30,000	\$ 504,000	\$ 36,000	\$ (23,400)	-4.4%	
Salary	\$ 1,267,961	\$ 1,367,102	\$ 1,504,675	\$ 1,603,690	\$ 1,625,200		\$ 1,754,600		\$ 129,400	8.0%	1 MS Guidance Counselor
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -		
Guidance & Adjustment Counselors	\$ 1,267,961	\$ 1,367,102	\$ 1,504,675	\$ 1,603,690	\$ 1,625,200	\$ -	\$ 1,754,600	\$ -	\$ 129,400	8.0%	
Salary	\$ 88,608	\$ 91,358	\$ 95,488	\$ 99,448	\$ 106,500		\$ 111,300		\$ 4,800	4.5%	
Non-Salary	\$ 1,382	\$ -	\$ -	\$ -	\$ -				\$ -		
Attendance/Parent Services	\$ 89,990	\$ 91,358	\$ 95,488	\$ 99,448	\$ 106,500	\$ -	\$ 111,300	\$ -	\$ 4,800	4.5%	
Salary	\$ 550,487	\$ 574,456	\$ 613,051	\$ 613,373	\$ 570,500		\$ 634,700		\$ 64,200	11.3%	
Non-Salary	\$ 6,458	\$ 29,568	\$ 13,165	\$ 22,572	\$ 28,000		\$ 29,700		\$ 1,700	6.1%	
Health Services	\$ 556,945	\$ 604,024	\$ 626,216	\$ 635,945	\$ 598,500	\$ -	\$ 664,400	\$ -	\$ 65,900	11.0%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -		
Non-Salary	\$ 500,896	\$ 562,204	\$ 523,263	\$ 550,185	\$ 600,000	\$ 240,000	\$ 718,000	\$ 240,000	\$ 118,000	19.7%	Additional Bus
Transportation	\$ 500,896	\$ 562,204	\$ 523,263	\$ 550,185	\$ 600,000	\$ 240,000	\$ 718,000	\$ 240,000	\$ 118,000	19.7%	
Salary	\$ 122,262	\$ 134,255	\$ 132,874	\$ 133,342	\$ 125,200	\$ 780,000	\$ 186,600	\$ 725,200	\$ 61,400	49.0%	Food Service Program pays for all but recess aides
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ -	\$ 900,000	\$ -		4 Elementary Recess Aides
Food Service/ Monitors	\$ 122,262	\$ 134,255	\$ 132,874	\$ 133,342	\$ 125,200	\$ 1,680,000	\$ 186,600	\$ 1,625,200	\$ 61,400	49.0%	

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Salary	\$ 437,125	\$ 537,606	\$ 539,447	\$ 512,250	\$ 566,000	\$ 146,000	\$ 552,600	\$ 108,000	\$ (13,400)	-2.4%	
Non-Salary	\$ 26,586	\$ 5,178	\$ 94,252	\$ 180,353	\$ 95,000	\$ 118,000	\$ 96,000	\$ 225,000	\$ 1,000	1.1%	Net of User Fees and Fundraising
Athletic Services	\$ 463,711	\$ 542,784	\$ 633,699	\$ 692,603	\$ 661,000	\$ 264,000	\$ 648,600	\$ 333,000	\$ (12,400)	-1.9%	
Salary	\$ 122,427	\$ 151,183	\$ 179,117	\$ 211,391	\$ 180,000	\$ 33,000	\$ 211,000	\$ 20,000	\$ 31,000	17.2%	Net of Club User Fees
Non-Salary	\$ 9,732	\$ 14,543	\$ 17,674	\$ 12,552	\$ 13,000	\$ 12,000	\$ 15,000	\$ 10,000	\$ 2,000	15.4%	& Student Activity Fundraising
Other Student Activities	\$ 132,159	\$ 165,726	\$ 196,791	\$ 223,943	\$ 193,000	\$ 45,000	\$ 226,000	\$ 30,000	\$ 33,000	17.1%	Restore Club Funding
Salary	\$ 2,615,678	\$ 3,300,531	\$ 3,519,399	\$ 3,628,683	\$ 3,700,800	\$ 989,000	\$ 3,954,800	\$ 889,200	\$ 254,000	6.9%	
Non-Salary	\$ 545,054	\$ 611,493	\$ 648,354	\$ 765,662	\$ 736,000	\$ 1,270,000	\$ 858,700	\$ 1,375,000	\$ 122,700	16.7%	
INSTRUCTIONAL SERVICES	\$ 3,160,732	\$ 3,912,024	\$ 4,167,753	\$ 4,394,345	\$ 4,436,800	\$ 2,259,000	\$ 4,813,500	\$ 2,264,200	\$ 376,700	8.5%	
SPED											
Salary	\$ 172,001	\$ 180,745	\$ 176,008	\$ 183,556	\$ 204,600	\$ 10,000	\$ 298,200	\$ 10,000	\$ 93,600	45.7%	Net of Admin support to Medicaid revenue
Non-Salary	\$ 398,780	\$ 246,422	\$ 792,630	\$ 712,528	\$ 667,450	\$ 25,000	\$ 705,300	\$ 45,000	\$ 37,850	5.7%	Asst Director of SPED
Curriculum Director	\$ 570,781	\$ 427,167	\$ 968,638	\$ 896,084	\$ 872,050	\$ 35,000	\$ 1,003,500	\$ 55,000	\$ 131,450	15.1%	
Salary	\$ 4,246,430	\$ 4,300,336	\$ 3,911,379	\$ 3,964,614	\$ 4,402,200	\$ 105,000	\$ 4,601,400	\$ 117,000	\$ 199,200	4.5%	PreSchool tuition
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Teacher Specialists	\$ 4,246,430	\$ 4,300,336	\$ 3,911,379	\$ 3,964,614	\$ 4,402,200	\$ 105,000	\$ 4,601,400	\$ 117,000	\$ 199,200	4.5%	
Salary	\$ 660,947	\$ 648,423	\$ 606,188	\$ 614,660	\$ 752,200	\$ -	\$ 768,500	\$ -	\$ 16,300	2.2%	
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Team Chairs & OOD Coord	\$ 660,947	\$ 648,423	\$ 606,188	\$ 614,660	\$ 752,200	\$ -	\$ 768,500	\$ -	\$ 16,300	2.2%	
Salary	\$ 558,037	\$ 667,034	\$ 1,285,448	\$ 1,253,850	\$ 1,099,100	\$ -	\$ 1,187,100	\$ -	\$ 88,000	8.0%	
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Medical/Therapeutic Services	\$ 558,037	\$ 667,034	\$ 1,285,448	\$ 1,253,850	\$ 1,099,100	\$ -	\$ 1,187,100	\$ -	\$ 88,000	8.0%	
Salary	\$ 614,895	\$ 727,507	\$ 1,004,084	\$ 1,321,542	\$ 1,449,800	\$ 1,338,648	\$ 1,686,200	\$ 1,334,248	\$ 236,400	16.3%	IDEA Grant, Early Childhood Grant
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Instructional Aides	\$ 614,895	\$ 727,507	\$ 1,004,084	\$ 1,321,542	\$ 1,449,800	\$ 1,338,648	\$ 1,686,200	\$ 1,334,248	\$ 236,400	16.3%	
Salary	\$ -	\$ -	\$ 180,515	\$ 97,350	\$ 194,400	\$ 31,878	\$ 199,400	\$ 31,878	\$ 5,000	2.6%	SPED PD grant
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	Inclusion Specialists moved here in FY 18 per DESE
Professional Development	\$ -	\$ -	\$ 180,515	\$ 97,350	\$ 194,400	\$ 31,878	\$ 199,400	\$ 31,878	\$ 5,000	2.6%	
Salary	\$ 212,749	\$ 203,852	\$ 213,221	\$ 307,177	\$ 373,500	\$ -	\$ 391,500	\$ -	\$ 18,000	4.8%	
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Psychological Services	\$ 212,749	\$ 203,852	\$ 213,221	\$ 307,177	\$ 373,500	\$ -	\$ 391,500	\$ -	\$ 18,000	4.8%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Non-Salary	\$ 999,754	\$ 1,101,880	\$ 1,341,929	\$ 1,345,390	\$ 1,350,000	\$ -	\$ 1,350,000	\$ -	\$ -	0.0%	
Transportation Services	\$ 999,754	\$ 1,101,880	\$ 1,341,929	\$ 1,345,390	\$ 1,350,000	\$ -	\$ 1,350,000	\$ -	\$ -	0.0%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Non-Salary	\$ 9,340	\$ 11,766	\$ 15,688	\$ 14,758	\$ 14,000	\$ -	\$ 14,000	\$ -	\$ -	0.0%	
Other MA Public Schools	\$ 9,340	\$ 11,766	\$ 15,688	\$ 14,758	\$ 14,000	\$ -	\$ 14,000	\$ -	\$ -	0.0%	

Milton Public Schools

FY21 Needs-Based General Fund Budget Proposal including General and Other Funds
 Approved by School Committee 11/20/19

SC Category	FY 16 GF Actual	FY 17 GF Actual	FY 18 GF Actual	FY 19 GF Actual	FY 20 GF Budget	FY 20 OF Budget	FY 21 GF Proposed	FY 21 OF Budget	Dollar GF Change	% GF Change	Short Notes
Non-Salary	\$ 1,709,883	\$ 2,329,897	\$ 1,673,281	\$ 2,447,206	\$ 2,250,000	\$ 1,400,000	\$ 2,400,000	\$ 1,400,000	\$ 150,000	6.7%	Circuit Breaker
Private School Tuition	\$ 1,709,883	\$ 2,329,897	\$ 1,673,281	\$ 2,447,206	\$ 2,250,000	\$ 1,400,000	\$ 2,400,000	\$ 1,400,000	\$ 150,000	6.7%	
Non-Salary	\$ 761,520	\$ 294,774	\$ 1,471,964	\$ 993,193	\$ 830,000	\$ 200,000	\$ 800,000	\$ 300,000	\$ (30,000)	-3.6%	Circuit Breaker
Collaborative Tuition	\$ 761,520	\$ 294,774	\$ 1,471,964	\$ 993,193	\$ 830,000	\$ 200,000	\$ 800,000	\$ 300,000	\$ (30,000)	-3.6%	
Salary	\$ 6,465,059	\$ 6,727,897	\$ 7,376,843	\$ 7,742,749	\$ 8,475,800	\$ 1,485,526	\$ 9,132,300	\$ 1,493,126	\$ 656,500	7.7%	
Non-Salary	\$ 3,879,277	\$ 3,984,739	\$ 5,295,492	\$ 5,513,075	\$ 5,111,450	\$ 1,625,000	\$ 5,269,300	\$ 1,745,000	\$ 157,850	3.1%	
SPED	\$ 10,344,336	\$ 10,712,636	\$ 12,672,335	\$ 13,255,824	\$ 13,587,250	\$ 3,110,526	\$ 14,401,600	\$ 3,238,126	\$ 814,350	6.0%	
TECHNOLOGY											
Salary	\$ 266,333	\$ 287,057	\$ 291,177	\$ 237,152	\$ -	\$ -	\$ -	\$ 2,000	\$ -		Salaries reallocated to Tech Infrastructure per DESE for FY 19
Non-Salary	\$ 334,998	\$ 342,177	\$ 399,913	\$ -	\$ 239,000	\$ 5,000	\$ 241,400	\$ 5,000	\$ 2,400	1.0%	Expenditures reallocated to Instruction and Instructional Leadership
District Wide Info Mgt & Tech	\$ 601,331	\$ 629,234	\$ 691,090	\$ 237,152	\$ 239,000	\$ 5,000	\$ 241,400	\$ 7,000	\$ 2,400	1.0%	
TECHNOLOGY	\$ 601,331	\$ 629,234	\$ 691,090	\$ 237,152	\$ 239,000	\$ 5,000	\$ 241,400	\$ 7,000	\$ 2,400	1.0%	
FACILITIES											
Salary	\$ 73,362	\$ 80,364	\$ 103,756	\$ 107,215	\$ 100,000	\$ -	\$ 105,000	\$ -	\$ 5,000	5.0%	reimburse Police for second SRO
Non-Salary	\$ 7,089	\$ 36,683	\$ 50,007	\$ 38,279	\$ 44,000	\$ 12,500	\$ 44,800	\$ 12,500	\$ 800	1.8%	
School Security	\$ 80,451	\$ 117,047	\$ 153,763	\$ 145,494	\$ 144,000	\$ 12,500	\$ 149,800	\$ 12,500	\$ 5,800	4.0%	
Salary	\$ 1,315,865	\$ 1,322,737	\$ 1,397,080	\$ 1,430,424	\$ 1,449,200	\$ 100,000	\$ 1,498,100	\$ 100,000	\$ 48,900	3.4%	
Non-Salary	\$ 6,445	\$ 94,915	\$ 133,239	\$ 152,163	\$ 70,000	\$ 95,000	\$ 75,000	\$ 105,000	\$ 5,000	7.1%	net of chargeback from various revolving funds
Custodial	\$ 1,322,310	\$ 1,417,652	\$ 1,530,319	\$ 1,582,587	\$ 1,519,200	\$ 195,000	\$ 1,573,100	\$ 205,000	\$ 53,900	3.5%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 310,428	\$ 89,296	\$ 147,390	\$ 137,618	\$ 138,000	\$ 40,000	\$ 149,000	\$ 40,000	\$ 11,000	8.0%	net of chargeback from various revolving funds
Heat of Buildings	\$ 310,428	\$ 89,296	\$ 147,390	\$ 137,618	\$ 138,000	\$ 40,000	\$ 149,000	\$ 40,000	\$ 11,000	8.0%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 839,686	\$ 1,139,657	\$ 1,056,221	\$ 1,083,466	\$ 1,211,000	\$ 110,000	\$ 1,225,000	\$ 110,000	\$ 14,000	1.2%	net of chargeback for electricity and water use
Utilities	\$ 839,686	\$ 1,139,657	\$ 1,056,221	\$ 1,083,466	\$ 1,211,000	\$ 110,000	\$ 1,225,000	\$ 110,000	\$ 14,000	1.2%	
Salary	\$ 18,589	\$ 21,285	\$ 13,038	\$ 13,416	\$ 14,000	\$ -	\$ 14,000	\$ -	\$ -	0.0%	
Non-Salary	\$ 322,822	\$ 291,850	\$ 326,573	\$ 302,896	\$ 270,550	\$ 120,000	\$ 280,000	\$ 70,000	\$ 9,450	3.5%	Field and Facilities Maint from Revolving
Maint. Of Buildings	\$ 341,411	\$ 313,135	\$ 339,611	\$ 316,312	\$ 284,550	\$ 120,000	\$ 294,000	\$ 70,000	\$ 9,450	3.3%	
Salary	\$ -	\$ -	\$ -	\$ 315,366	\$ 306,500	\$ -	\$ 315,500	\$ -	\$ 9,000	2.9%	New DESE Category for FY 19. Formerly in Technology.
Non-Salary	\$ -	\$ -	\$ -	\$ 124,078	\$ 85,000	\$ 15,000	\$ 86,700	\$ -	\$ 1,700	2.0%	
Technology Infrastructure	\$ -	\$ -	\$ -	\$ 439,444	\$ 391,500	\$ 15,000	\$ 402,200	\$ -	\$ 10,700	2.7%	
Salary	\$ 1,407,816	\$ 1,424,386	\$ 1,513,874	\$ 1,866,421	\$ 1,869,700	\$ 100,000	\$ 1,932,600	\$ 100,000	\$ 62,900	3.4%	
Non-Salary	\$ 1,486,470	\$ 1,652,401	\$ 1,713,430	\$ 1,838,500	\$ 1,818,550	\$ 392,500	\$ 1,860,500	\$ 337,500	\$ 41,950	2.3%	
FACILITIES	\$ 2,894,286	\$ 3,076,787	\$ 3,227,304	\$ 3,704,921	\$ 3,688,250	\$ 492,500	\$ 3,793,100	\$ 437,500	\$ 104,850	2.8%	
TOTAL GENERAL FUND	\$ 40,762,601	\$ 43,621,300	\$ 47,445,550	\$ 49,628,098	\$ 51,028,200	\$ 6,366,511	\$ 53,717,500	\$ 6,370,726	\$ 2,689,300	5.3%	
Salaries	\$ 33,341,514	\$ 35,999,462	\$ 38,285,023	\$ 40,024,211	\$ 41,844,200	\$ 2,963,711	\$ 44,300,200	\$ 2,809,226	\$ 2,456,000	5.9%	
Non-Salaries	\$ 7,421,087	\$ 7,621,838	\$ 9,160,527	\$ 9,603,887	\$ 9,184,000	\$ 3,402,800	\$ 9,417,300	\$ 3,561,500	\$ 233,300	2.5%	
Total	\$ 40,762,601	\$ 43,621,300	\$ 47,445,550	\$ 49,628,098	\$ 51,028,200	\$ 6,366,511	\$ 53,717,500	\$ 6,370,726	\$ 2,689,300	5.3%	