

Milton Public Schools
FY13 General Fund Budget Summary

Warrant Committee Recommended 2-17-12, School Committee to Review at Public Budget Hearing 3-14-12

SC Category	FY09 GF Actual	FY10 GF Actual	FY11 GF Actual	FY12 GF Budget	FY13 GF Budget	FY13 OF Budget	Dollar GF Change	% GF Change
POLICY & ADMINISTRATION								
Salary	\$ 795,872	\$ 798,736	\$ 831,031	\$ 787,959	\$ 829,827	\$ 12,439	\$ 41,868	5.3%
Non-Salary	\$ 372,506	\$ 347,581	\$ 207,291	\$ 327,521	\$ 264,702	\$ -	\$ (62,819)	-19.2%
Total	\$ 1,168,378	\$ 1,146,317	\$ 1,038,322	\$ 1,115,480	\$ 1,094,529	\$ 12,439	\$ (20,951)	-1.9%
INSTRUCTIONAL LEADERSHIP								
Salary	\$ 1,985,225	\$ 2,125,005	\$ 2,061,767	\$ 2,212,174	\$ 2,267,687	\$ -	\$ 55,513	2.5%
Non-Salary	\$ 105,969	\$ 121,012	\$ 149,713	\$ 103,027	\$ 103,027	\$ -	\$ 0	0.0%
Total	\$ 2,091,194	\$ 2,246,017	\$ 2,211,480	\$ 2,315,201	\$ 2,370,714	\$ -	\$ 55,513	2.4%
INSTRUCTION								
Salary	\$ 14,507,858	\$ 14,564,547	\$ 15,849,069	\$ 15,989,988	\$ 17,540,302	\$ 893,502	\$ 1,550,314	9.7%
Non-Salary	\$ 301,556	\$ 509,855	\$ 597,997	\$ 327,875	\$ 327,875	\$ 85,000	\$ 0	0.0%
Total	\$ 14,809,414	\$ 15,074,402	\$ 16,447,066	\$ 16,317,863	\$ 17,868,177	\$ 978,502	\$ 1,550,314	9.5%
INSTRUCTIONAL SERVICES								
Salary	\$ 2,068,275	\$ 2,253,790	\$ 2,131,987	\$ 2,228,698	\$ 2,169,441	\$ 1,115,660	\$ (59,257)	-2.7%
Non-Salary	\$ 303,436	\$ 419,046	\$ 433,964	\$ 375,320	\$ 433,640	\$ 1,540,651	\$ 58,320	15.5%
Total	\$ 2,371,711	\$ 2,672,836	\$ 2,565,951	\$ 2,604,018	\$ 2,603,081	\$ 2,656,311	\$ (937)	0.0%
SPED								
Salary	\$ 4,279,291	\$ 4,206,779	\$ 4,707,210	\$ 4,994,386	\$ 5,015,110	\$ 1,290,213	\$ 20,724	0.4%
Non-Salary	\$ 3,465,916	\$ 4,016,600	\$ 2,751,814	\$ 3,436,784	\$ 3,518,073	\$ 1,400,000	\$ 81,289	2.4%
Total	\$ 7,745,207	\$ 8,223,379	\$ 7,459,024	\$ 8,431,170	\$ 8,533,183	\$ 2,690,213	\$ 102,013	1.2%
TECHNOLOGY								
Salary	\$ 283,799	\$ 284,438	\$ 294,357	\$ 277,721	\$ 288,271	\$ 2,000	\$ 10,550	3.8%
Non-Salary	\$ 145,671	\$ 192,171	\$ 235,123	\$ 158,891	\$ 158,891	\$ 5,000	\$ 0	#DIV/0!
Total	\$ 429,470	\$ 476,608	\$ 529,479	\$ 436,612	\$ 447,162	\$ 7,000	\$ 10,550	2.4%
FACILITIES								
Salary	\$ 1,436,884	\$ 1,452,139	\$ 1,398,775	\$ 1,310,752	\$ 1,372,312	\$ 144,167	\$ 61,560	4.7%
Non-Salary	\$ 1,629,198	\$ 1,629,446	\$ 1,752,447	\$ 1,402,248	\$ 1,123,185	\$ 314,103	\$ (279,063)	-19.9%
Total	\$ 3,066,082	\$ 3,081,584	\$ 3,151,222	\$ 2,713,000	\$ 2,495,497	\$ 458,270	\$ (217,503)	-8.0%
TOTAL GENERAL	\$ 31,681,455	\$ 32,921,144	\$ 33,402,545	\$ 33,933,343	\$ 35,412,343	\$ 6,802,735	\$ 1,479,000	4.4%
SALARIES	\$ 25,357,203	\$ 25,685,433	\$ 27,274,196	\$ 27,801,678	\$ 29,482,950	\$ 3,457,981	\$ 1,681,272	6.0%
NON - SALARY	\$ 6,324,251	\$ 7,235,711	\$ 6,128,349	\$ 6,131,665	\$ 5,929,393	\$ 3,344,754	\$ (202,272)	-3.3%
TOTAL	\$ 31,681,455	\$ 32,921,144	\$ 33,402,545	\$ 33,933,343	\$ 35,412,343	\$ 6,802,735	\$ 1,479,000	4.4%

Milton Public Schools

FY13 General Fund and Other Funds Budget Summary with DOE Function Breakout

Warrant Committee Recommended 2-17-12, School Committee to Review at Public Budget Hearing 3-14-12

WC Recommended

SC Category	FY09 GF Actual	FY10 GF Actual	FY11 GF Actual	FY12 GF Budget	FY13 GF Budget	FY13 OF Budget	Dollar GF Change	% GF Change	Short Notes
POLICY & ADMINISTRATION									
Salary	\$ 9,981	\$ 7,114	\$ 4,935	\$ 6,789	\$ 6,789	\$ -	\$ -	0.0%	
Non-Salary	\$ 16,900	\$ 16,038	\$ 14,395	\$ 8,721	\$ 12,000	\$ -	\$ 3,279	37.6%	
School Committee	\$ 26,881	\$ 23,151	\$ 19,330	\$ 15,510	\$ 18,789	\$ -	\$ 3,279	21.1%	
Salary	\$ 249,187	\$ 259,855	\$ 261,610	\$ 236,230	\$ 244,589	\$ -	\$ 8,359	3.5%	
Non-Salary	\$ 9,332	\$ 13,445	\$ 21,580	\$ 24,500	\$ 14,500	\$ -	\$ (10,000)	-40.8%	
Superintendent	\$ 258,519	\$ 273,299	\$ 283,189	\$ 260,730	\$ 259,089	\$ -	\$ (1,641)	-0.6%	
Salary	\$ 198,228	\$ 194,928	\$ 139,563	\$ 145,976	\$ 150,022	\$ -	\$ 4,046	2.8%	
Non-Salary	\$ 5,743	\$ 4,877	\$ 7,051	\$ 21,500	\$ 11,500	\$ -	\$ (10,000)	-46.5%	
Asst. Superintendent	\$ 203,971	\$ 199,805	\$ 146,614	\$ 167,476	\$ 161,522	\$ -	\$ (5,954)	-3.6%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000		Moved from Contracted Service (HR) to Employee
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Other District Wide Admin	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000		
Salary	\$ 338,476	\$ 336,839	\$ 356,145	\$ 325,000	\$ 336,124	\$ 12,439	\$ 11,124	3.4%	Some Admin Overhead chargeback's in net GF #
Non-Salary	\$ 102,306	\$ 77,406	\$ 44,708	\$ 45,000	\$ 45,000	\$ -	\$ -	0.0%	
Business & Finance	\$ 440,782	\$ 414,246	\$ 400,852	\$ 370,000	\$ 381,124	\$ 12,439	\$ 11,124	3.0%	
Salary	\$ -	\$ -	\$ 68,779	\$ 73,964	\$ 72,303	\$ -	\$ (1,661)	-2.2%	moved contracted service to employee, same \$
Non-Salary	\$ -	\$ -	\$ 25,704	\$ 39,000	\$ 30,000	\$ -	\$ (9,000)	-23.1%	Saved with more online advertising/less hardcopy
Human Resources	\$ -	\$ -	\$ 94,483	\$ 112,964	\$ 102,303	\$ -	\$ (10,661)	-9.4%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 108,870	\$ 47,735	\$ 58,597	\$ 60,000	\$ 75,500	\$ -	\$ 15,500	25.8%	Is a labor negotiations year for teachers
Legal	\$ 108,870	\$ 47,735	\$ 58,597	\$ 60,000	\$ 75,500	\$ -	\$ 15,500	25.8%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 126,855	\$ 183,081	\$ 31,559	\$ 120,000	\$ 67,402	\$ -	\$ (52,598)	-43.8%	four fewer retirees met deadline, can delay buyback if needed
Employee Retirement	\$ 126,855	\$ 183,081	\$ 31,559	\$ 120,000	\$ 67,402	\$ -	\$ (52,598)	-43.8%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 2,500	\$ 5,000	\$ 3,698	\$ 8,800	\$ 8,800	\$ -	\$ -	0.0%	
Insurance Programs	\$ 2,500	\$ 5,000	\$ 3,698	\$ 8,800	\$ 8,800	\$ -	\$ -	0.0%	
POLICY & ADMINISTRATION	\$ 1,168,378	\$ 1,146,317	\$ 1,038,322	\$ 1,115,480	\$ 1,094,529	\$ 12,439	\$ (20,951)	-1.9%	
INSTRUCTIONAL LEADERSHIP									
Salary	\$ 460,429	\$ 613,038	\$ 707,084	\$ 695,952	\$ 715,325	\$ -	\$ 19,373	2.8%	
Non-Salary	\$ 488	\$ 373	\$ 520	\$ -	\$ -	\$ -	\$ -		
Curriculum Directors	\$ 460,917	\$ 613,411	\$ 707,604	\$ 695,952	\$ 715,325	\$ -	\$ 19,373	2.8%	
Salary	\$ 1,524,796	\$ 1,511,967	\$ 1,354,684	\$ 1,516,222	\$ 1,552,362	\$ -	\$ 36,140	2.4%	
Non-Salary	\$ 105,481	\$ 120,639	\$ 149,193	\$ 103,027	\$ 103,027	\$ -	\$ 0	0.0%	
Principals & Assistants	\$ 1,630,277	\$ 1,632,606	\$ 1,503,877	\$ 1,619,249	\$ 1,655,389	\$ -	\$ 36,140	2.2%	
INSTRUCTIONAL LEADERSHIP	\$ 2,091,194	\$ 2,246,017	\$ 2,211,480	\$ 2,315,201	\$ 2,370,714	\$ -	\$ 55,513	2.4%	
INSTRUCTION									
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 1,696	\$ 27,407	\$ 28,762	\$ -	\$ -	\$ -	\$ -		
Building Technology	\$ 1,696	\$ 27,407	\$ 28,762	\$ -	\$ -	\$ -	\$ -		
Salary	\$ 13,783,988	\$ 13,877,196	\$ 14,903,919	\$ 15,349,491	\$ 16,522,971	\$ 859,502	\$ 1,173,480	7.6%	K Revolving, K Grant, Title 1, Pre-K Revolving
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		Includes teachers formerly classified as SPED
Classroom Teachers	\$ 13,783,988	\$ 13,877,196	\$ 14,903,919	\$ 15,349,491	\$ 16,522,971	\$ 859,502	\$ 1,173,480	7.6%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ 414,451	\$ -	\$ 414,451		
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Teacher Specialists	\$ -	\$ -	\$ -	\$ -	\$ 414,451	\$ -	\$ 414,451		
Salary	\$ 363,721	\$ 348,508	\$ 651,629	\$ 379,970	\$ 379,970	\$ -	\$ -	0.0%	
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Substitutes	\$ 363,721	\$ 348,508	\$ 651,629	\$ 379,970	\$ 379,970	\$ -	\$ -	0.0%	

Milton Public Schools

FY13 General Fund and Other Funds Budget Summary with DOE Function Breakout

Warrant Committee Recommended 2-17-12, School Committee to Review at Public Budget Hearing 3-14-12

				\$	-						
Salary	\$ 54,050	\$ 66,441	\$ 74,544	\$ 9,410	\$ 9,500	\$ 24,000	\$ -	\$ 90		1.0%	Title 2 Grant
Non-Salary	\$ 17,108	\$ 32,038	\$ 41,280	\$ 22,000	\$ 22,000	\$ 55,000	\$ -	\$ -		0.0%	Title 2 Grant
Professional Development	\$ 71,158	\$ 98,479	\$ 115,824	\$ 31,410	\$ 31,500	\$ 79,000	\$ 90	\$ -		0.3%	
Salary	\$ 306,099	\$ 272,402	\$ 218,977	\$ 251,117	\$ 213,410	\$ -	\$ (37,707)		-15.0%		Fewer FTE for certified Library Media Specialists
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Library/Media Center	\$ 306,099	\$ 272,402	\$ 218,977	\$ 251,117	\$ 213,410	\$ -	\$ (37,707)		-15.0%		
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Non-Salary	\$ 70,965	\$ 108,998	\$ 236,530	\$ 149,689	\$ 149,689	\$ 10,000	\$ 0		0.0%		Title 1
Texts & Related Materials	\$ 70,965	\$ 108,998	\$ 236,530	\$ 149,689	\$ 149,689	\$ 10,000	\$ 0		0.0%		
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Non-Salary	\$ 2,505	\$ 3,811	\$ 10,297	\$ -	\$ -	\$ -	\$ -				
Other Instructional Materials	\$ 2,505	\$ 3,811	\$ 10,297	\$ -	\$ -	\$ -	\$ -				
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Non-Salary	\$ 110,333	\$ 12,759	\$ 13,624	\$ 27,907	\$ 27,907	\$ -	\$ (0)		0.0%		
Instructional Equipment	\$ 110,333	\$ 12,759	\$ 13,624	\$ 27,907	\$ 27,907	\$ -	\$ (0)		0.0%		
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Non-Salary	\$ 83,782	\$ 259,979	\$ 260,886	\$ 128,279	\$ 128,279	\$ -	\$ 0		0.0%		
General Supplies	\$ 83,782	\$ 259,979	\$ 260,886	\$ 128,279	\$ 128,279	\$ -	\$ 0		0.0%		
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -				
Non-Salary	\$ 9,380	\$ 19,440	\$ 6,618	\$ -	\$ -	\$ 20,000	\$ -				MCAS Support Grant
Instructional Services	\$ 9,380	\$ 19,440	\$ 6,618	\$ -	\$ -	\$ 30,000	\$ -				Title 1 Grant, Tutoring
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Non-Salary	\$ 3,371	\$ 41,402	\$ -	\$ -	\$ -	\$ -	\$ -				
Classroom Technology	\$ 3,371	\$ 41,402	\$ -	\$ -	\$ -	\$ -	\$ -				
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Non-Salary	\$ 2,415	\$ 4,022	\$ -	\$ -	\$ -	\$ -	\$ -				
Instructional Software	\$ 2,415	\$ 4,022	\$ -	\$ -	\$ -	\$ -	\$ -				
INSTRUCTION	\$ 14,809,414	\$ 15,074,402	\$ 16,447,066	\$ 16,317,863	\$ 17,868,177	\$ 978,502	\$ 1,550,314				
INSTRUCTIONAL SERVICES											
Salary	\$ 139,537	\$ 112,172	\$ 2,156	\$ -	\$ -	\$ 285,447	\$ -				K Revolving
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Instructional Assistants	\$ 139,537	\$ 112,172	\$ 2,156	\$ -	\$ -	\$ 285,447	\$ -				
Salary	\$ 1,234,176	\$ 1,281,127	\$ 1,188,863	\$ 1,233,792	\$ 1,154,677	\$ -	\$ (79,115)		-6.4%		Turnover benefits budget in this instance
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Guidance & Adjustment Counselors	\$ 1,234,176	\$ 1,281,127	\$ 1,188,863	\$ 1,233,792	\$ 1,154,677	\$ -	\$ (79,115)		-6.4%		
Salary	\$ 20,039	\$ 21,472	\$ 28,575	\$ 31,574	\$ 58,849	\$ -	\$ 27,275		86.4%		.5 FTE Registrar back in budget, 2 MPD stipends
Non-Salary	\$ -	\$ -	\$ 695	\$ -	\$ -	\$ -	\$ -				
Attendance Services	\$ 20,039	\$ 21,472	\$ 29,270	\$ 31,574	\$ 58,849	\$ -	\$ 27,275		86.4%		
Salary	\$ 457,471	\$ 485,066	\$ 508,991	\$ 505,041	\$ 498,704	\$ -	\$ (6,337)		-1.3%		Turnover benefits budget in this instance
Non-Salary	\$ 10,847	\$ 9,280	\$ 7,399	\$ 12,500	\$ 12,500	\$ -	\$ -		0.0%		
Health Services	\$ 468,318	\$ 494,346	\$ 516,390	\$ 517,541	\$ 511,204	\$ -	\$ (6,337)		-1.2%		
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				reflects additional big bus
Non-Salary	\$ 291,896	\$ 347,951	\$ 394,386	\$ 338,820	\$ 397,140	\$ 223,860	\$ 58,320		17.2%		Transp Revolving Fund, FDK Revolving
Transportation	\$ 291,896	\$ 347,951	\$ 394,386	\$ 338,820	\$ 397,140	\$ 223,860	\$ 58,320		17.2%		
Salary	\$ -	\$ -	\$ 122,208	\$ 121,467	\$ 108,016	\$ 600,000	\$ (13,451)		-11.1%		Food Service Program
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ -				
Food Service/ Monitors	\$ -	\$ -	\$ 122,208	\$ 121,467	\$ 108,016	\$ 1,400,000	\$ (13,451)		-11.1%		
Salary	\$ 200,216	\$ 249,141	\$ 213,604	\$ 231,881	\$ 241,358	\$ 170,213	\$ 9,477		4.1%		User Fees and Fundraising to Pay Coaches
Non-Salary	\$ 693	\$ 61,815	\$ 31,412	\$ 24,000	\$ 24,000	\$ 316,791	\$ -		0.0%		User Fees and Fundraising to Pay Contracted Services
Athletic Services	\$ 200,908	\$ 310,957	\$ 245,016	\$ 255,881	\$ 265,358	\$ 487,004	\$ 9,477		3.7%		
Salary	\$ 16,837	\$ 104,811	\$ 67,591	\$ 104,943	\$ 107,837	\$ 60,000	\$ 2,894		2.8%		Club User Fees

Milton Public Schools

FY13 General Fund and Other Funds Budget Summary with DOE Function Breakout

Warrant Committee Recommended 2-17-12, School Committee to Review at Public Budget Hearing 3-14-12

	Warrant Committee Recommended	2-17-12, School Committee to Review	at Public Budget Hearing	3-14-12						
Non-Salary	\$ -	\$ -	\$ 72	\$ -	\$ -	\$ 200,000	\$ -			
Other Student Activities	\$ 16,837	\$ 104,811	\$ 67,662	\$ 104,943	\$ 107,837	\$ 260,000	\$ 2,894	2.8%	Student Activity Fundraising /Activity Spending	
INSTRUCTIONAL SERVICES	\$ 2,371,711	\$ 2,672,836	\$ 2,443,743	\$ 2,604,018	\$ 2,603,081	\$ 2,656,311	\$ (937)			
SPED										
Salary	\$ 183,611	\$ 197,223	\$ 179,923	\$ 182,929	\$ 188,502	\$ -	\$ 5,573	3.0%		
Non-Salary	\$ 185,983	\$ 322,176	\$ 366,160	\$ 488,175	\$ 444,175	\$ -	\$ (44,000)	-9.0%		
Curriculum Director	\$ 369,594	\$ 519,399	\$ 546,083	\$ 671,104	\$ 632,677	\$ -	\$ (38,427)	-5.7%		
Salary	\$ 3,798,154	\$ 3,784,511	\$ 3,779,403	\$ 4,447,051	\$ 4,164,715	\$ -	\$ (282,336)	-6.3%	Teachers still here, classified as Reg Ed, other SPED	
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Teacher Specialists	\$ 3,798,154	\$ 3,784,511	\$ 3,779,403	\$ 4,447,051	\$ 4,164,715	\$ -	\$ (282,336)	-6.3%		
Salary	\$ -	\$ -	\$ -	\$ 111,295	\$ 221,416	\$ -	\$ 110,121	98.9%	SPED TEAM Chairs in 3 levels, instead of 2	
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Non-supervisory Coordinators	\$ -	\$ -	\$ -	\$ 111,295	\$ 221,416	\$ -	\$ 110,121	98.9%		
Salary	\$ -	\$ -	\$ 428,347	\$ 86,452	\$ 88,375	\$ -	\$ 1,923	2.2%		
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Medical/Therapeutic Services	\$ -	\$ -	\$ 428,347	\$ 86,452	\$ 88,375	\$ -	\$ 1,923	2.2%		
Salary	\$ 145,244	\$ 68,287	\$ 173,770	\$ -	\$ 204,740	\$ 1,290,213	\$ 204,740		SPED IDEA Grant	
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Instructional Aides	\$ 145,244	\$ 68,287	\$ 173,770	\$ -	\$ 204,740	\$ 1,290,213	\$ 204,740			
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Professional Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Guidance & Adjustment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Salary	\$ 152,282	\$ 156,759	\$ 145,766	\$ 166,659	\$ 147,362	\$ -	\$ (19,297)	-11.6%	Staff turnover benefitted budget	
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Psychological Services	\$ 152,282	\$ 156,759	\$ 145,766	\$ 166,659	\$ 147,362	\$ -	\$ (19,297)	-11.6%		
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Non-Salary	\$ 1,067,023	\$ 830,880	\$ 1,024,013	\$ 865,000	\$ 865,000	\$ -	\$ -	0.0%	1 yr contract, FY13 prices to be bid	
Transportation Services	\$ 1,067,023	\$ 830,880	\$ 1,024,013	\$ 865,000	\$ 865,000	\$ -	\$ -	0.0%		
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Other MA Public Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Non-Salary	\$ 1,543,360	\$ 2,825,580	\$ 1,163,554	\$ 1,549,753	\$ 1,648,349	\$ 1,400,000	\$ 98,596	6.4%	CB Carryover and CB FY13	
Private School Tuition	\$ 1,543,360	\$ 2,825,580	\$ 1,163,554	\$ 1,549,753	\$ 1,648,349	\$ 1,400,000	\$ 98,596	6.4%		
Non-Salary	\$ 669,551	\$ 37,964	\$ 198,087	\$ 533,856	\$ 560,549	\$ -	\$ 26,693	5.0%		
Collaborative Tuition	\$ 669,551	\$ 37,964	\$ 198,087	\$ 533,856	\$ 560,549	\$ -	\$ 26,693	5.0%		
SPED	\$ 7,745,207	\$ 8,223,379	\$ 7,459,024	\$ 8,431,170	\$ 8,533,183	\$ 2,690,213	\$ 102,013			
TECHNOLOGY										
Salary	\$ 283,799	\$ 284,438	\$ 294,357	\$ 277,721	\$ 288,271	\$ 2,000	\$ 10,550	3.8%	Registrar/Data Coordinator reflects .5 FTE back in Tech budget from FY11	
Non-Salary	\$ 145,671	\$ 192,171	\$ 235,123	\$ 158,891	\$ 158,891	\$ 5,000	\$ 0	0.0%	Tech support Est. Rental of Auditorium	
District Wide Info Mgt & Tech	\$ 429,470	\$ 476,608	\$ 529,479	\$ 436,612	\$ 447,162	\$ 7,000	\$ 10,550	2.4%		
TECHNOLOGY	\$ 429,470	\$ 476,608	\$ 529,479	\$ 436,612	\$ 447,162	\$ 7,000	\$ 10,550			
FACILITIES										
Salary	\$ 1,259,219	\$ 1,287,127	\$ 1,226,389	\$ 1,200,470	\$ 1,252,054	\$ 115,000	\$ 51,584	4.3%	Custodial OT related to Rentals	
Non-Salary	\$ 105,343	\$ 88,739	\$ 49,200	\$ 21,700	\$ 21,700	\$ 77,900	\$ -	0.0%	Chargeback from various revolving funds	
Custodial	\$ 1,364,562	\$ 1,375,866	\$ 1,275,590	\$ 1,222,170	\$ 1,273,754	\$ 192,900	\$ 51,584	4.2%		
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Non-Salary	\$ 425,913	\$ 289,060	\$ 365,491	\$ 310,351	\$ 289,271	\$ 59,876	\$ (21,080)	-6.8%	Budgeted chargeback for heat, and conservation measures	
Heat of Buildings	\$ 425,913	\$ 289,060	\$ 365,491	\$ 310,351	\$ 289,271	\$ 59,876	\$ (21,080)	-6.8%		

Milton Public Schools

FY13 General Fund and Other Funds Budget Summary with DOE Function Breakout

Warrant Committee Recommended 2-17-12, School Committee to Review at Public Budget Hearing 3-14-12

Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Salary	\$ 844,168	\$ 924,176	\$ 833,533	\$ 939,124	\$ 681,141	\$ 85,000	\$ (257,983)			-27.5% budgeted chargeback for electricity and water use
Utilities	\$ 844,168	\$ 924,176	\$ 833,533	\$ 939,124	\$ 681,141	\$ 85,000	\$ (257,983)			-27.5% anticipate offsite plan
Salary	\$ 177,665	\$ 165,012	\$ 172,386	\$ 110,282	\$ 120,258	\$ 29,167	\$ 9,976			9.0% Rental coordinator & Maint OT
Non-Salary	\$ 253,773	\$ 327,471	\$ 374,798	\$ 131,073	\$ 131,073	\$ 91,327	\$ -			0.0% Chargeback from various revolving funds
Maint. Of Buildings	\$ 431,439	\$ 492,482	\$ 547,184	\$ 241,355	\$ 251,331	\$ 120,494	\$ 9,976			4.1%
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Extraordinary Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
FACILITIES	\$ 3,066,082	\$ 3,081,584	\$ 3,021,797	\$ 2,713,000	\$ 2,495,497	\$ 458,270	\$ (217,503)			
TOTAL GENERAL FUND	\$ 31,681,455	\$ 32,921,144	\$ 33,150,912	\$ 33,933,343	\$ 35,412,343	\$ 6,802,735	\$ 1,479,000			4.4%
Salaries	\$ 25,357,203	\$ 25,685,433	\$ 27,274,196	\$ 27,801,678	\$ 29,482,950	\$ 3,457,981	\$ 1,681,272			6.0%
Non-Salaries	\$ 6,324,251	\$ 7,235,711	\$ 5,998,924	\$ 6,131,665	\$ 5,929,393	\$ 3,344,754	\$ (202,272)			-3.3%
Total	\$ 31,681,455	\$ 32,921,144	\$ 33,273,120	\$ 33,933,343	\$ 35,412,343	\$ 6,802,735	\$ 1,479,000			4.4%
Salaries %	80.0%	78.0%	82.0%	81.9%	83.3%					
Non-Salary %	20.0%	22.0%	18.0%	18.1%	16.7%					
Total %	100.0%	100.0%	100.0%	100.0%	100.0%					