

Milton Public Schools
FY14 General Fund Budget Summary
Reflects Advancement Initiatives 12-10-12

| SC Category | FY10 GF Actual | FY11 GF Actual | FY12 GF Actual | GL FY13 GF Budget | FY14 GF Budget | Dollar GF Change | % GF Change | |
|------------------------------------|----------------------|----------------------|----------------------|-------------------------|----------------------|---------------------|----------------|---|
| POLICY & ADMINISTRATION | | | | | | | | |
| Salary | \$ 798,736 | \$ 831,031 | \$ 787,959 | \$ 829,827 | \$ 836,869 | \$ 7,042 | 0.8% | |
| Non-Salary | \$ 347,581 | \$ 207,291 | \$ 327,521 | \$ 239,702 | \$ 312,800 | \$ 73,098 | 30.5% | Mostly Sick Leave Buyback & Legal, (bargaining year all groups) |
| Total | \$ 1,146,317 | \$ 1,038,322 | \$ 1,115,480 | \$ 1,069,529 | \$ 1,149,669 | \$ 80,140 | 7.2% | |
| INSTRUCTIONAL LEADERSHIP | | | | | | | | |
| Salary | \$ 2,125,005 | \$ 2,061,767 | \$ 2,212,174 | \$ 2,237,688 | \$ 2,381,300 | \$ 143,612 | 6.4% | Adds 1.0 Science Leader |
| Non-Salary | \$ 121,012 | \$ 149,713 | \$ 103,027 | \$ 63,162 | \$ 63,162 | \$ - | 0.0% | |
| Total | \$ 2,246,017 | \$ 2,211,480 | \$ 2,315,201 | \$ 2,300,850 | \$ 2,444,462 | \$ 143,612 | 6.2% | |
| INSTRUCTION | | | | | | | | |
| Salary | \$ 14,564,547 | \$ 15,849,069 | \$ 15,989,988 | \$ 16,748,443 | \$ 17,702,056 | \$ 953,613 | 5.7% | Adds 2 Literacy/Proficiency Staff and 1 Library Media Center |
| Non-Salary | \$ 509,855 | \$ 597,997 | \$ 327,875 | \$ 367,739 | \$ 542,739 | \$ 175,000 | 47.6% | Advancement |
| Total | \$ 15,074,402 | \$ 16,447,066 | \$ 16,317,863 | \$ 17,116,182 | \$ 18,244,795 | \$ 1,128,613 | 6.9% | |
| INSTRUCTIONAL SERVICES | | | | | | | | |
| Salary | \$ 2,253,790 | \$ 2,131,987 | \$ 2,228,698 | \$ 2,166,805 | \$ 2,272,283 | \$ 105,478 | 4.9% | |
| Non-Salary | \$ 419,046 | \$ 433,964 | \$ 375,320 | \$ 433,640 | \$ 483,640 | \$ 50,000 | 11.5% | Estimate for new Transportation contract |
| Total | \$ 2,672,836 | \$ 2,565,951 | \$ 2,604,018 | \$ 2,600,445 | \$ 2,755,923 | \$ 155,478 | 6.0% | |
| SPED | | | | | | | | |
| Salary | \$ 4,206,779 | \$ 4,707,210 | \$ 4,994,386 | \$ 5,831,969 | \$ 6,134,378 | \$ 302,409 | 5.2% | Adds 3.0 Teachers, Summer Aides, 6 NECC Aides, LEAP Aide, |
| Non-Salary | \$ 4,016,600 | \$ 2,751,814 | \$ 3,436,784 | \$ 3,518,073 | \$ 4,393,918 | \$ 875,845 | 24.9% | Tuititions, and Contracted Services |
| Total | \$ 8,223,379 | \$ 7,459,024 | \$ 8,431,170 | \$ 9,350,042 | \$ 10,528,296 | \$ 1,178,254 | 12.6% | |
| TECHNOLOGY | | | | | | | | |
| Salary | \$ 284,438 | \$ 294,357 | \$ 277,721 | \$ 320,907 | \$ 321,127 | \$ 220 | 0.1% | |
| Non-Salary | \$ 192,171 | \$ 235,123 | \$ 158,891 | \$ 158,891 | \$ 176,716 | \$ 17,825 | 11.2% | Additional software and supply costs |
| Total | \$ 476,608 | \$ 529,479 | \$ 436,612 | \$ 479,798 | \$ 497,843 | \$ 18,045 | 3.8% | |
| FACILITIES | | | | | | | | |
| Salary | \$ 1,452,139 | \$ 1,398,775 | \$ 1,310,752 | \$ 1,372,313 | \$ 1,422,551 | \$ 50,238 | 3.7% | Reflects LT sub, Summer Help, CBA wage adj, Maint. OT |
| Non-Salary | \$ 1,629,446 | \$ 1,752,447 | \$ 1,402,248 | \$ 1,123,185 | \$ 1,336,141 | \$ 212,956 | 19.0% | Fund closer to actual spending |
| Total | \$ 3,081,584 | \$ 3,151,222 | \$ 2,713,000 | \$ 2,495,498 | \$ 2,758,692 | \$ 263,194 | 10.5% | |
| TOTAL GENERAL FUND | \$ 32,921,144 | \$ 33,402,545 | \$ 33,933,343 | \$ 35,412,344 | \$ 38,379,680 | \$ 2,967,336 | 8.4% | Reflects Advancement |
| SALARIES | \$ 25,685,433 | \$ 27,274,196 | \$ 27,801,678 | \$ 29,507,952 | \$ 31,070,564 | \$ 1,562,612 | 5.3% | |
| NON - SALARY | \$ 7,235,711 | \$ 6,128,349 | \$ 6,131,665 | \$ 5,904,392 | \$ 7,309,116 | \$ 1,404,724 | 23.8% | |
| TOTAL | \$ 32,921,144 | \$ 33,402,545 | \$ 33,933,343 | \$ 35,412,344 | \$ 38,379,680 | \$ 2,967,336 | 8.4% | |

Milton Public Schools

FY14 General Fund and Other Funds Budget Summary with DOE Function Breakout
Budget Breakout as of 12-10-12

| SC Category | GL | | | | | FY13 OF Budget | FY14 OF Budget | Dollar GF Change | % | Short Notes |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|---------|--|
| | FY10 GF Actual | FY11 GF Actual | FY12 GF Actual | FY13 GF Budget | FY14 GF Budget | | | | | |
| POLICY & ADMINISTRATION | | | | | | | | | | |
| Salary | \$ 7,114 | \$ 4,935 | \$ 7,630 | \$ 6,789 | \$ 7,200 | \$ - | \$ - | \$ 411.00 | 6.1% | |
| Non-Salary | \$ 16,038 | \$ 14,395 | \$ 7,202 | \$ 19,000 | \$ 16,000 | \$ - | \$ - | \$ (3,000) | -15.8% | |
| School Committee | \$ 23,151 | \$ 19,330 | \$ 14,832 | \$ 25,789 | \$ 23,200 | \$ - | \$ - | \$ (2,589) | -10.0% | |
| Superintendent | \$ 259,855 | \$ 261,610 | \$ 250,354 | \$ 244,589 | \$ 246,773 | \$ - | \$ - | \$ 2,184.00 | 0.9% | Step |
| Non-Salary | \$ 13,445 | \$ 21,580 | \$ 25,683 | \$ 14,500 | \$ 14,500 | \$ - | \$ - | \$ - | 0.0% | |
| Asst. Superintendent | \$ 194,928 | \$ 139,563 | \$ 136,396 | \$ 150,022 | \$ 150,022 | \$ - | \$ - | \$ - | 0.0% | |
| Non-Salary | \$ 4,877 | \$ 7,051 | \$ 6,013 | \$ 1,500 | \$ 7,500 | \$ - | \$ - | \$ 6,000 | 400.0% | |
| Other District Wide Admin | \$ 199,805 | \$ 146,614 | \$ 142,410 | \$ 151,522 | \$ 157,522 | \$ - | \$ - | \$ 6,000 | 4.0% | |
| Salary | \$ - | \$ - | \$ - | \$ 20,000 | \$ 20,000 | \$ - | \$ - | \$ - | 0.0% | Moved from contracted service (HR) to employee |
| Non-Salary | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! | |
| Business & Finance | \$ 414,246 | \$ 400,852 | \$ 363,126 | \$ 374,124 | \$ 380,185 | \$ 12,439 | \$ 13,585 | \$ 4,060.96 | 1.2% | Some Admin Overhead chargebacks in net GF # |
| Salary | \$ 336,839 | \$ 356,145 | \$ 326,516 | \$ 336,124 | \$ 340,185 | \$ 12,439 | \$ 13,585 | \$ 4,060.96 | 1.2% | |
| Non-Salary | \$ 77,406 | \$ 44,708 | \$ 36,611 | \$ 38,000 | \$ 40,000 | \$ - | \$ - | \$ 2,000 | 5.3% | |
| Human Resources | \$ - | \$ 68,779 | \$ 70,306 | \$ 72,303 | \$ 72,689 | \$ 2,500 | \$ 2,800 | \$ 386.21 | 0.5% | |
| Non-Salary | \$ - | \$ 25,704 | \$ 15,444 | \$ 15,000 | \$ 15,000 | \$ - | \$ - | \$ - | 0.0% | Saved with more online advertising/less hardcopy |
| Legal | \$ 47,735 | \$ 58,597 | \$ 62,326 | \$ 75,500 | \$ 110,000 | \$ - | \$ - | \$ 34,500 | 45.7% | Is a labor negotiations year for all groups |
| Non-Salary | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! | |
| Employee Retirement | \$ 183,081 | \$ 31,559 | \$ 26,000 | \$ 67,402 | \$ 101,000 | \$ - | \$ - | \$ 33,598 | 49.8% | For known retirees |
| Non-Salary | \$ 183,081 | \$ 31,559 | \$ 26,000 | \$ 67,402 | \$ 101,000 | \$ - | \$ - | \$ 33,598 | 49.8% | |
| Insurance Programs | \$ 5,000 | \$ 3,698 | \$ 5,153 | \$ 8,800 | \$ 8,800 | \$ - | \$ - | \$ - | 0.0% | |
| Non-Salary | \$ 5,000 | \$ 3,698 | \$ 5,153 | \$ 8,800 | \$ 8,800 | \$ - | \$ - | \$ - | 0.0% | |
| POLICY & ADMINISTRATION | \$ 1,146,317 | \$ 1,038,322 | \$ 975,635 | \$ 1,069,529 | \$ 1,149,669 | \$ 14,939 | \$ 16,385 | \$ 80,140 | 7.5% | |
| Salary | \$ 798,736 | \$ 831,031 | \$ 791,202 | \$ 829,827 | \$ 836,869 | \$ 14,939 | \$ 16,385 | \$ 7,042.17 | 0.8% | |
| Non-Salary | \$ 347,581 | \$ 207,291 | \$ 184,433 | \$ 239,702 | \$ 312,800 | \$ - | \$ - | \$ 73,098 | 30.5% | |
| INSTRUCTIONAL LEADERSHIP | \$ 613,038 | \$ 707,084 | \$ 674,186 | \$ 715,325 | \$ 818,924 | \$ - | \$ - | \$ 103,599.00 | 14.5% | Science Coach/Dept Head, 1.0 |
| Curriculum Directors | \$ 373 | \$ 520 | \$ 1,015 | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! | |
| Non-Salary | \$ 613,411 | \$ 707,604 | \$ 675,201 | \$ 715,325 | \$ 818,924 | \$ - | \$ - | \$ 103,599 | 14.5% | |
| Principals & Assistants | \$ 1,511,967 | \$ 1,354,684 | \$ 1,457,018 | \$ 1,522,363 | \$ 1,562,376 | \$ - | \$ - | \$ 40,013.00 | 2.6% | |
| Non-Salary | \$ 120,639 | \$ 149,193 | \$ 90,092 | \$ 63,162 | \$ 63,162 | \$ - | \$ - | \$ - | 0.0% | |
| INSTRUCTIONAL LEADERSHIP | \$ 2,246,017 | \$ 2,211,480 | \$ 2,222,310 | \$ 2,300,850 | \$ 2,444,462 | \$ - | \$ - | \$ 143,612 | 6.2% | |
| Salary | \$ 2,125,005 | \$ 2,061,767 | \$ 2,131,204 | \$ 2,237,688 | \$ 2,381,300 | \$ - | \$ - | \$ 143,612.00 | 6.4% | |
| Non-Salary | \$ 121,012 | \$ 149,713 | \$ 91,107 | \$ 63,162 | \$ 63,162 | \$ - | \$ - | \$ - | 0.0% | |

Milton Public Schools

FY14 General Fund and Other Funds Budget Summary with DOE Function Breakout
Budget Breakout as of 12-10-12

| SC Category | FY10 GF Actual | FY11 GF Actual | FY12 GF Actual | GL FY13 GF Budget | FY14 GF Budget | FY13 OF Budget | FY14 OF Budget | Dollar GF Change | % GF Change | Short Notes |
|-------------------------------|-------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|-------------------|---------------------|----------------|---|
| INSTRUCTION | | | | | | | | | | |
| Salary | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! | |
| Non-Salary | \$ 27,407 | \$ 28,762 | \$ 64,535 | \$ 2,750 | \$ 26,750 | \$ - | \$ - | \$ 24,000 | 872.7% | Advancement, Science |
| Building Technology | \$ 27,407 | \$ 28,762 | \$ 64,535 | \$ 2,750 | \$ 26,750 | \$ - | \$ - | \$ 24,000 | 872.7% | |
| Salary | \$ 13,877,196 | \$ 14,903,919 | \$ 15,655,041 | \$ 16,099,563 | \$ 16,902,987 | \$ 859,502 | \$ 882,709 | \$ 803,424.00 | 5.0% | K Revolving, K Grant, Title 1, Pre-K Revolving |
| Non-Salary | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! | Includes teachers formerly classified as SPED |
| Classroom Teachers | \$ 13,877,196 | \$ 14,903,919 | \$ 15,655,041 | \$ 16,099,563 | \$ 16,902,987 | \$ 859,502 | \$ 882,709 | \$ 803,424 | 5.0% | |
| Salary | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! | |
| Non-Salary | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! | |
| Teacher Specialists | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! | |
| Salary | \$ 348,508 | \$ 651,629 | \$ 447,846 | \$ 379,970 | \$ 398,969 | \$ - | \$ - | \$ 18,999.00 | 5.0% | |
| Non-Salary | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! | |
| Substitutes | \$ 348,508 | \$ 651,629 | \$ 447,846 | \$ 379,970 | \$ 398,969 | \$ - | \$ - | \$ 18,999 | 5.0% | |
| Salary | \$ 66,441 | \$ 74,544 | \$ 90,484 | \$ 34,500 | \$ 70,000 | \$ 24,000 | \$ 24,000 | \$ 35,500.00 | 102.9% | Advancement PD in Science, Literacy, and targeted |
| Non-Salary | \$ 32,038 | \$ 41,280 | \$ 22,316 | \$ 22,000 | \$ 52,000 | \$ 55,000 | \$ 55,000 | \$ 30,000 | 136.4% | proficiency gap areas |
| Professional Development | \$ 98,479 | \$ 115,824 | \$ 112,800 | \$ 56,500 | \$ 122,000 | \$ 79,000 | \$ 79,000 | \$ 65,500 | 115.9% | |
| Salary | \$ 272,402 | \$ 218,977 | \$ 199,175 | \$ 234,410 | \$ 330,100 | \$ - | \$ - | \$ 95,690.00 | 40.8% | Includes 1 Advancement Library-Media Specialist |
| Non-Salary | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! | |
| Library/Media Center | \$ 272,402 | \$ 218,977 | \$ 199,175 | \$ 234,410 | \$ 330,100 | \$ - | \$ - | \$ 95,690 | 40.8% | |
| Salary | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! | |
| Non-Salary | \$ 108,998 | \$ 236,530 | \$ 80,234 | \$ 153,474 | \$ 188,474 | \$ 10,000 | \$ 10,000 | \$ 35,000 | 22.8% | Advancement, new curriculum |
| Texts & Related Materials | \$ 108,998 | \$ 236,530 | \$ 80,234 | \$ 153,474 | \$ 188,474 | \$ 10,000 | \$ 10,000 | \$ 35,000 | 22.8% | |
| Salary | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! | |
| Non-Salary | \$ 3,811 | \$ 10,297 | \$ 13,465 | \$ 4,008 | \$ 40,008 | \$ - | \$ - | \$ 36,000 | 898.2% | Advancement Science Materials/Kits |
| Other Instructional Materials | \$ 3,811 | \$ 10,297 | \$ 13,465 | \$ 4,008 | \$ 40,008 | \$ - | \$ - | \$ 36,000 | 898.2% | |
| Salary | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! | |
| Non-Salary | \$ 12,759 | \$ 13,624 | \$ 13,572 | \$ 26,615 | \$ 26,615 | \$ - | \$ - | \$ - | 0.0% | |
| Instructional Equipment | \$ 12,759 | \$ 13,624 | \$ 13,572 | \$ 26,615 | \$ 26,615 | \$ - | \$ - | \$ - | 0.0% | |
| Salary | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! | |
| Non-Salary | \$ 259,979 | \$ 260,886 | \$ 214,236 | \$ 142,537 | \$ 142,537 | \$ - | \$ - | \$ - | 0.0% | |
| General Supplies | \$ 259,979 | \$ 260,886 | \$ 214,236 | \$ 142,537 | \$ 142,537 | \$ - | \$ - | \$ - | 0.0% | |
| Salary | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 10,000 | \$ 10,000 | \$ - | #DIV/0! | MCAS Support Grant |
| Non-Salary | \$ 19,440 | \$ 6,618 | \$ 33,899 | \$ 16,355 | \$ 16,355 | \$ 20,000 | \$ 20,000 | \$ - | 0.0% | Title 1 Grant, Tutoring |
| Instructional Services | \$ 19,440 | \$ 6,618 | \$ 33,899 | \$ 16,355 | \$ 16,355 | \$ 30,000 | \$ 30,000 | \$ - | 0.0% | |
| Salary | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! | |
| Non-Salary | \$ 41,402 | \$ - | \$ 891 | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! | |
| Classroom Technology | \$ 41,402 | \$ - | \$ 891 | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! | |
| Salary | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! | |
| Non-Salary | \$ 4,022 | \$ - | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ 50,000 | #DIV/0! | |
| Instructional Software | \$ 4,022 | \$ - | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ 50,000 | #DIV/0! | |
| Salary | \$ 14,564,547 | \$ 15,849,069 | \$ 16,392,546 | \$ 16,748,443 | \$ 17,702,056 | \$ 893,502 | \$ 916,709 | \$ 953,613.00 | 5.7% | |
| Non-Salary | \$ 509,855 | \$ 597,997 | \$ 443,148 | \$ 367,739 | \$ 542,739 | \$ 85,000 | \$ 85,000 | \$ 175,000 | 47.6% | \$175k Increase is Advancement |
| INSTRUCTION | \$ 15,074,402 | \$ 16,447,066 | \$ 16,835,695 | \$ 17,116,182 | \$ 18,244,795 | \$ 978,502 | \$ 1,001,709 | \$ 1,128,613 | 6.6% | |
| INSTRUCTIONAL SERVICES | | | \$ - | \$ - | \$ - | | | | | |

Milton Public Schools

FY14 General Fund and Other Funds Budget Summary with DOE Function Breakout
Budget Breakout as of 12-10-12

| SC Category | GL | | | | | FY13 OF Budget | FY14 OF Budget | Dollar GF Change | % | Short Notes |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------|--|
| | FY10 GF Actual | FY11 GF Actual | FY12 GF Actual | FY13 GF Budget | FY14 GF Budget | | | | | |
| Salary | \$ 112,172 | \$ 2,156 | \$ 9,457 | \$ - | \$ - | \$ 285,447 | \$ 300,000 | \$ - | #DIV/0! | K Revolving |
| Non-Salary | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! | |
| Instructional Assistants | \$ 112,172 | \$ 2,156 | \$ 9,457 | \$ - | \$ - | \$ 285,447 | \$ 300,000 | \$ - | #DIV/0! | |
| Salary | \$ 1,281,127 | \$ 1,188,863 | \$ 1,214,469 | \$ 1,154,677 | \$ 1,219,101 | \$ - | \$ - | \$ 64,424.00 | 5.6% | steps, lanes, add .5 FTE from SPED teachers |
| Non-Salary | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! | |
| Guidance & Adjustment Counselors | \$ 1,281,127 | \$ 1,188,863 | \$ 1,214,469 | \$ 1,154,677 | \$ 1,219,101 | \$ - | \$ - | \$ 64,424 | 5.6% | |
| Salary | \$ 21,472 | \$ 28,575 | \$ 62,890 | \$ 56,211 | \$ 74,450 | \$ - | \$ - | \$ 18,239.00 | 32.4% | Adjust for Spring 2012 hire |
| Non-Salary | \$ - | \$ 695 | \$ 192 | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! | |
| Attendance Services | \$ 21,472 | \$ 29,270 | \$ 63,082 | \$ 56,211 | \$ 74,450 | \$ - | \$ - | \$ 18,239 | 32.4% | |
| Salary | \$ 485,066 | \$ 508,991 | \$ 522,791 | \$ 498,704 | \$ 521,519 | \$ - | \$ - | \$ 22,815.00 | 4.6% | steps and lanes |
| Non-Salary | \$ 9,280 | \$ 7,399 | \$ 3,549 | \$ 12,500 | \$ 12,500 | \$ - | \$ - | \$ - | 0.0% | |
| Health Services | \$ 494,346 | \$ 516,390 | \$ 526,340 | \$ 511,204 | \$ 534,019 | \$ - | \$ - | \$ 22,815 | 4.5% | |
| Salary | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! | reflects additional big bus |
| Non-Salary | \$ 347,951 | \$ 394,386 | \$ 311,264 | \$ 397,140 | \$ 447,140 | \$ 223,860 | \$ 168,860 | \$ 50,000 | 12.6% | Transp Revolving Fund, FDK Revolving |
| Transportation | \$ 347,951 | \$ 394,386 | \$ 311,264 | \$ 397,140 | \$ 447,140 | \$ 223,860 | \$ 168,860 | \$ 50,000 | 12.6% | |
| Salary | \$ - | \$ 122,208 | \$ 93,138 | \$ 108,016 | \$ 108,016 | \$ 600,000 | \$ 620,000 | \$ - | 0.0% | Food Service Program |
| Non-Salary | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 800,000 | \$ 840,000 | \$ - | #DIV/0! | |
| Food Service/ Monitors | \$ - | \$ 122,208 | \$ 93,138 | \$ 108,016 | \$ 108,016 | \$ 1,400,000 | \$ 1,460,000 | \$ - | 0.0% | |
| Salary | \$ 249,141 | \$ 213,604 | \$ 265,509 | \$ 241,358 | \$ 241,358 | \$ 170,213 | \$ 172,642 | \$ - | 0.0% | coaching changes and .2 AD time to teacher budget |
| Non-Salary | \$ 61,815 | \$ 31,412 | \$ 19,500 | \$ 24,000 | \$ 24,000 | \$ 316,791 | \$ 313,360 | \$ - | 0.0% | User Fees and Fundraising to Pay Contracted Services |
| Athletic Services | \$ 310,957 | \$ 245,016 | \$ 285,009 | \$ 265,358 | \$ 265,358 | \$ 487,004 | \$ 486,002 | \$ - | 0.0% | |
| Salary | \$ 104,811 | \$ 67,591 | \$ 83,326 | \$ 107,839 | \$ 107,839 | \$ 60,000 | \$ 60,000 | \$ - | 0.0% | Club User Fees |
| Non-Salary | \$ - | \$ 72 | \$ 4,464 | \$ - | \$ - | \$ 200,000 | \$ 250,000 | \$ - | #DIV/0! | Student Activity Fundraising /Activity Spending |
| Other Student Activities | \$ 104,811 | \$ 67,662 | \$ 87,790 | \$ 107,839 | \$ 107,839 | \$ 260,000 | \$ 310,000 | \$ - | 0.0% | |
| Salary | \$ 2,253,790 | \$ 2,131,987 | \$ 2,251,580 | \$ 2,166,805 | \$ 2,272,283 | \$ 1,115,660 | \$ 1,152,642 | \$ 105,478.00 | 4.9% | |
| Non-Salary | \$ 419,046 | \$ 433,964 | \$ 338,969 | \$ 433,640 | \$ 483,640 | \$ 1,540,651 | \$ 1,572,220 | \$ 50,000 | 11.5% | |
| INSTRUCTIONAL SERVICES | \$ 2,672,836 | \$ 2,443,743 | \$ 2,590,549 | \$ 2,600,445 | \$ 2,755,923 | \$ 2,656,311 | \$ 2,724,862 | \$ 155,478 | 6.0% | |
| Salary | \$ 197,223 | \$ 179,923 | \$ 187,413 | \$ 188,502 | \$ 185,845 | \$ 55,000 | \$ 55,000 | \$ (2,657.00) | -1.4% | Admin support to Medicaid revenue |
| Non-Salary | \$ 322,176 | \$ 366,160 | \$ 517,870 | \$ 444,175 | \$ 586,925 | \$ - | \$ - | \$ 142,750 | 32.1% | reflects adding NEC of \$220k to this function and moving summer aides to aides salary |
| Curriculum Director | \$ 519,399 | \$ 546,083 | \$ 705,283 | \$ 632,677 | \$ 772,770 | \$ 55,000 | \$ 55,000 | \$ 140,093 | 22.1% | |
| Salary | \$ 3,784,511 | \$ 3,779,403 | \$ 4,159,128 | \$ 4,339,322 | \$ 4,279,448 | \$ - | \$ - | \$ (59,874.00) | -1.4% | Adds 3.0 FTE, Autism, Alternative High, Transitions |
| Non-Salary | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! | Shifts 2.0 existing staff to Team Chairs below |
| Teacher Specialists | \$ 3,784,511 | \$ 3,779,403 | \$ 4,159,128 | \$ 4,339,322 | \$ 4,279,448 | \$ - | \$ - | \$ (59,874) | -1.4% | One position absorbed via attrition |
| Salary | \$ - | \$ - | \$ - | \$ 375,467 | \$ 497,677 | \$ - | \$ - | \$ 122,210.00 | 32.5% | SPED TEAM Chairs in 3 levels, instead of 2 |
| Non-Salary | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! | |
| Non-supervisory Coordinators | \$ - | \$ - | \$ - | \$ 375,467 | \$ 497,677 | \$ - | \$ - | \$ 122,210 | 32.5% | |
| Salary | \$ - | \$ 428,347 | \$ 414,856 | \$ 490,780 | \$ 504,249 | \$ - | \$ - | \$ 13,469.00 | 2.7% | |
| Non-Salary | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! | |
| Medical/Therapeutic Services | \$ - | \$ 428,347 | \$ 414,856 | \$ 490,780 | \$ 504,249 | \$ - | \$ - | \$ 13,469 | 2.7% | |
| Salary | \$ 68,287 | \$ 173,770 | \$ 104,719 | \$ 204,740 | \$ 430,009 | \$ 1,290,213 | \$ 1,300,000 | \$ 225,269.00 | 110.0% | Add Summer Aides, New Student NECC Aides |
| Non-Salary | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! | |
| Instructional Aides | \$ 68,287 | \$ 173,770 | \$ 104,719 | \$ 204,740 | \$ 430,009 | \$ 1,290,213 | \$ 1,300,000 | \$ 225,269 | 110.0% | |

Milton Public Schools

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Budget Breakout as of 12-10-12

| SC Category | GL | | | | | | FY13 OF Budget | FY14 OF Budget | Dollar GF Change | % GF Change | Short Notes |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|-------------------|-------------------|---------------------|---|-------------|
| | FY10 GF Actual | FY11 GF Actual | FY12 GF Actual | FY13 GF Budget | FY14 GF Budget | | | | | | |
| Salary | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 29,000 | \$ 29,000 | \$ - | | #DIV/0! | |
| Non-Salary | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | #DIV/0! | |
| Professional Development | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 29,000 | \$ 29,000 | \$ - | | #DIV/0! | |
| Salary | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | #DIV/0! | |
| Non-Salary | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | #DIV/0! | |
| Guidance & Adjustment | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | #DIV/0! | |
| Salary | \$ 156,759 | \$ 145,766 | \$ 174,827 | \$ 233,158 | \$ 237,150 | \$ - | \$ - | \$ 3,992.00 | | 1.7% | |
| Non-Salary | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | #DIV/0! | |
| Psychological Services | \$ 156,759 | \$ 145,766 | \$ 174,827 | \$ 233,158 | \$ 237,150 | \$ - | \$ - | \$ 3,992 | | 1.7% | |
| Salary | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | #DIV/0! | |
| Non-Salary | \$ 830,880 | \$ 1,024,013 | \$ 890,736 | \$ 865,000 | \$ 965,000 | \$ - | \$ - | \$ 100,000 | | 11.6% 2nd yr of two-yr contract, dynamic population, more OOD | |
| Transportation Services | \$ 830,880 | \$ 1,024,013 | \$ 890,736 | \$ 865,000 | \$ 965,000 | \$ - | \$ - | \$ 100,000 | | 11.6% | |
| Salary | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | #DIV/0! | |
| Non-Salary | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | #DIV/0! | |
| Other MA Public Schools | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | #DIV/0! | |
| Non-Salary | \$ 2,825,580 | \$ 1,163,554 | \$ 1,290,811 | \$ 1,648,349 | \$ 2,078,240 | \$ 1,400,000 | \$ 1,175,000 | \$ 429,891 | | 26.1% No planned Carryover of Circuit Breaker | |
| Private School Tuition | \$ 2,825,580 | \$ 1,163,554 | \$ 1,290,811 | \$ 1,648,349 | \$ 2,078,240 | \$ 1,400,000 | \$ 1,175,000 | \$ 429,891 | | 26.1% down 3 student's from last yr, but more residential | |
| Non-Salary | \$ 37,964 | \$ 198,087 | \$ 524,213 | \$ 560,549 | \$ 763,753 | \$ - | \$ - | \$ 203,204 | | 36.3% Up 8 students from last yr | |
| Collaborative Tuition | \$ 37,964 | \$ 198,087 | \$ 524,213 | \$ 560,549 | \$ 763,753 | \$ - | \$ - | \$ 203,204 | | 36.3% | |
| Salary | \$ 4,206,779 | \$ 4,707,210 | \$ 5,040,944 | \$ 5,831,969 | \$ 6,134,378 | \$ 1,374,213 | \$ 1,384,000 | \$ 302,409 | | 5.2% | |
| Non-Salary | \$ 4,016,600 | \$ 2,751,814 | \$ 3,223,630 | \$ 3,518,073 | \$ 4,393,918 | \$ 1,400,000 | \$ 1,175,000 | \$ 875,845 | | 24.9% | |
| SPED | \$ 8,223,379 | \$ 7,459,024 | \$ 8,264,574 | \$ 9,350,042 | \$ 10,528,296 | \$ 2,774,213 | \$ 2,559,000 | \$ 1,178,254 | | 12.6% Increase from program growth in lieu of out-of-district & exhausted carryover revenue | |
| TECHNOLOGY | | | | | | | | | | | |
| Salary | \$ 284,438 | \$ 294,357 | \$ 272,409 | \$ 320,907 | \$ 321,127 | \$ 2,000 | \$ 3,000 | \$ 220.09 | | 0.1% no advancement support staff | |
| Non-Salary | \$ 192,171 | \$ 235,123 | \$ 164,264 | \$ 158,891 | \$ 176,716 | \$ 5,000 | \$ 7,000 | \$ 17,825 | | 11.2% Restore partial FY12 supply cuts less new required software | |
| District Wide Info Mgt & Tech | \$ 476,608 | \$ 529,479 | \$ 436,673 | \$ 479,798 | \$ 497,843 | \$ 7,000 | \$ 10,000 | \$ 18,045 | | 3.8% | |
| TECHNOLOGY | \$ 476,608 | \$ 529,479 | \$ 436,673 | \$ 479,798 | \$ 497,843 | \$ 7,000 | \$ 10,000 | | | reflects level service | |
| FACILITIES | | | | | | | | | | | |
| Salary | \$ 1,287,127 | \$ 1,226,389 | \$ 1,078,533 | \$ 1,252,055 | \$ 1,295,689 | \$ 115,000 | \$ 153,285 | \$ 43,634.00 | | 3.5% Adj for CBA, add LT Sub, Summer Help, steps | |
| Non-Salary | \$ 88,739 | \$ 49,200 | \$ 38,937 | \$ 21,700 | \$ 48,700 | \$ 77,900 | \$ 89,000 | \$ 27,000 | | 124.4% Chargeback from various revolving funds | |
| Custodial | \$ 1,375,866 | \$ 1,275,590 | \$ 1,117,471 | \$ 1,273,755 | \$ 1,344,389 | \$ 192,900 | \$ 242,285 | \$ 70,634 | | 5.5% | |
| Salary | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | #DIV/0! FY12 was 4th warmest winter on record | |
| Non-Salary | \$ 289,060 | \$ 365,491 | \$ 254,859 | \$ 289,271 | \$ 337,722 | \$ 59,876 | \$ 65,000 | \$ 48,451 | | 16.7% Budgeted chargeback for heat, and conservation measures | |
| Heat of Buildings | \$ 289,060 | \$ 365,491 | \$ 254,859 | \$ 289,271 | \$ 337,722 | \$ 59,876 | \$ 65,000 | \$ 48,451 | | 16.7% estimated delivery costs increase | |
| Salary | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | #DIV/0! | |
| Non-Salary | \$ 924,176 | \$ 833,533 | \$ 756,235 | \$ 681,141 | \$ 755,419 | \$ 85,000 | \$ 91,000 | \$ 74,278 | | 10.9% budgeted chargeback for electricity and water use | |
| Utilities | \$ 924,176 | \$ 833,533 | \$ 756,235 | \$ 681,141 | \$ 755,419 | \$ 85,000 | \$ 91,000 | \$ 74,278 | | 10.9% not anticipating offsite plan to be live for FY14 | |
| Salary | \$ 165,012 | \$ 172,386 | \$ 82,190 | \$ 120,258 | \$ 126,862 | \$ 29,167 | \$ 12,197 | \$ 6,604.00 | | 5.5% Rental coordinator & Maint OT | |
| Non-Salary | \$ 327,471 | \$ 374,798 | \$ 339,251 | \$ 131,073 | \$ 194,300 | \$ 91,327 | \$ 185,000 | \$ 63,227 | | 48.2% Field and Facilities Maint from Revolving | |
| Maint. Of Buildings | \$ 492,482 | \$ 547,184 | \$ 421,441 | \$ 251,331 | \$ 321,162 | \$ 120,494 | \$ 197,197 | \$ 69,831 | | 27.8% | |
| Salary | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | #DIV/0! | |
| Non-Salary | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100,000 | \$ - | | #DIV/0! | |
| Extraordinary Maintenance | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100,000 | \$ - | | #DIV/0! | |

Milton Public Schools

**FY14 General Fund and Other Funds Budget Summary with DOE Function Breakout
Budget Breakout as of 12-10-12**

| SC Category | FY10 | | FY11 | | FY12 | | GL FY13 | | FY14 | | Dollar GF Change | % GF Change | Short Notes |
|---------------------------|----------------------|--|----------------------|--|----------------------|--|----------------------|--|----------------------|--|---------------------|----------------|-------------|
| | GF Actual | | GF Actual | | GF Actual | | GF Budget | | GF Budget | | | | |
| Salary | \$ 1,452,139 | | \$ 1,398,775 | | \$ 1,160,724 | | \$ 1,372,313 | | \$ 1,422,551 | | \$ 50,238.00 | 3.7% | |
| Non-Salary | \$ 1,629,446 | | \$ 1,623,022 | | \$ 1,389,282 | | \$ 1,123,185 | | \$ 1,336,141 | | \$ 212,956 | 19.0% | |
| FACILITIES | \$ 3,081,584 | | \$ 3,021,797 | | \$ 2,550,005 | | \$ 2,495,498 | | \$ 2,758,692 | | \$ 263,194 | #DIV/0! | |
| TOTAL GENERAL FUND | \$ 32,921,144 | | \$ 33,150,912 | | \$ 33,875,442 | | \$ 35,412,344 | | \$ 38,379,680 | | \$ 2,949,291 | 8.3% | |
| Proof | | | | | | | | | | | | | |
| Salaries | \$ 25,685,433 | | \$ 27,274,196 | | \$ 28,040,608 | | \$ 29,507,952 | | \$ 31,070,564 | | \$ 1,562,612 | | |
| Non-Salaries | \$ 7,235,711 | | \$ 5,998,924 | | \$ 5,834,834 | | \$ 5,904,392 | | \$ 7,309,116 | | \$ 1,404,724 | 23.8% | |
| Total | \$ 32,921,144 | | \$ 33,273,120 | | \$ 33,875,442 | | \$ 35,412,344 | | \$ 38,379,680 | | \$ 2,967,336 | | |