

Milton Public Schools
FY20 General Fund Budget Proposal
SC Approved 11/28/2018

SC Category	FY 15		FY 16		FY 17		FY 18		FY 19		FY 20		Dollar	%	
	GF Actual		GF Actual		GF Actual		GF Actual		GF Budget		GF Proposed		GF Change	GF Change	
POLICY & ADMINISTRATION															
Salary	\$	967,765	\$	1,038,523	\$	1,079,707	\$	1,123,976	\$	1,205,200	\$	1,212,700	\$	7,500	0.6%
Non-Salary	\$	278,772	\$	266,086	\$	228,748	\$	271,210	\$	288,100	\$	261,700	\$	(26,400)	-9.2%
Total	\$	1,246,537	\$	1,304,609	\$	1,308,455	\$	1,395,186	\$	1,493,300	\$	1,474,400	\$	(18,900)	-1.3%
INSTRUCTIONAL LEADERSHIP															
Salary	\$	2,812,238	\$	2,853,388	\$	2,910,409	\$	3,366,472	\$	3,467,000	\$	3,605,100	\$	138,100	4.0%
Non-Salary	\$	78,845	\$	95,633	\$	55,480	\$	111,887	\$	105,000	\$	116,100	\$	11,100	10.6%
Total	\$	2,891,083	\$	2,949,021	\$	2,965,889	\$	3,478,359	\$	3,572,000	\$	3,721,200	\$	149,200	4.2%
INSTRUCTION															
Salary	\$	18,608,565	\$	18,694,717	\$	20,269,475	\$	21,093,282	\$	22,239,400	\$	23,229,400	\$	990,000	4.5%
Non-Salary	\$	757,784	\$	813,569	\$	746,800	\$	720,241	\$	882,800	\$	914,200	\$	31,400	3.6%
Total	\$	19,366,349	\$	19,508,286	\$	21,016,275	\$	21,813,523	\$	23,122,200	\$	24,143,600	\$	1,021,400	4.4%
INSTRUCTIONAL SERVICES															
Salary	\$	2,569,131	\$	2,615,678	\$	3,300,531	\$	3,519,399	\$	3,680,400	\$	3,810,600	\$	130,200	3.5%
Non-Salary	\$	478,878	\$	545,054	\$	611,493	\$	648,354	\$	754,000	\$	756,800	\$	2,800	0.4%
Total	\$	3,048,009	\$	3,160,732	\$	3,912,024	\$	4,167,753	\$	4,434,400	\$	4,567,400	\$	133,000	3.0%
SPED															
Salary	\$	5,915,755	\$	6,465,059	\$	6,727,897	\$	7,376,843	\$	7,902,500	\$	8,405,600	\$	503,100	6.4%
Non-Salary	\$	3,566,015	\$	3,879,277	\$	3,984,739	\$	5,295,492	\$	5,256,000	\$	5,741,700	\$	485,700	9.2%
Total	\$	9,481,770	\$	10,344,336	\$	10,712,636	\$	12,672,335	\$	13,158,500	\$	14,147,300	\$	988,800	7.5%
TECHNOLOGY															
Salary	\$	257,180	\$	266,333	\$	287,057	\$	291,177	\$	-	\$	-	\$	-	
Non-Salary	\$	284,666	\$	334,998	\$	342,177	\$	399,913	\$	217,000	\$	219,200	\$	2,200	1.0%
Total	\$	541,846	\$	601,331	\$	629,234	\$	691,090	\$	217,000	\$	219,200	\$	2,200	1.0%
FACILITIES															
Salary	\$	1,501,994	\$	1,407,816	\$	1,424,386	\$	1,513,874	\$	1,860,100	\$	1,897,700	\$	37,600	2.0%
Non-Salary	\$	1,390,492	\$	1,486,470	\$	1,652,401	\$	1,713,430	\$	1,767,550	\$	1,837,400	\$	69,850	4.0%
Total	\$	2,892,486	\$	2,894,286	\$	3,076,787	\$	3,227,304	\$	3,627,650	\$	3,735,100	\$	107,450	3.0%
TOTAL GENERAL FUND	\$	39,468,080	\$	40,762,601	\$	43,621,300	\$	47,445,550	\$	49,625,050	\$	52,008,200	\$	2,383,150	4.8%
SALARIES															
NON - SALARY	\$	32,632,628	\$	33,341,514	\$	35,999,462	\$	38,285,023	\$	40,354,600	\$	42,161,100	\$	1,806,500	4.5%
TOTAL	\$	6,835,452	\$	7,421,087	\$	7,621,838	\$	9,160,527	\$	9,270,450	\$	9,847,100	\$	576,650	6.2%
	\$	39,468,080	\$	40,762,601	\$	43,621,300	\$	47,445,550	\$	49,625,050	\$	52,008,200	\$	2,383,150	4.8%

Milton Public Schools

FY20 General Fund Budget Proposal including General and Other Funds

School Committee Approved 11/28/2018

SC Category	FY 15 GF Actual	FY 16 GF Actual	FY 17 GF Actual	FY 18 GF Actual	FY 19 GF Budget	FY 19 OF Budget	FY 20 GF Proposed	FY 20 OF Budget	Dollar GF Change	% GF Change	Short Notes
POLICY & ADMINISTRATION											
Salary	\$ 6,337	\$ 5,508	\$ 5,618	\$ 5,730	\$ 6,100		\$ 6,200		\$ 100	1.6%	
Non-Salary	\$ 32,121	\$ 13,054	\$ 18,509	\$ 17,938	\$ 19,000		\$ 19,200		\$ 200	1.1%	
School Committee	\$ 38,458	\$ 18,562	\$ 24,127	\$ 23,668	\$ 25,100	\$ -	\$ 25,400	\$ -	\$ 300	1.2%	
Salary	\$ 271,768	\$ 280,925	\$ 293,895	\$ 303,194	\$ 305,900		\$ 321,500		\$ 15,600	5.1%	
Non-Salary	\$ 27,134	\$ 44,128	\$ 25,485	\$ 28,291	\$ 31,000		\$ 31,300		\$ 300	1.0%	
Superintendent	\$ 298,902	\$ 325,053	\$ 319,380	\$ 331,485	\$ 336,900	\$ -	\$ 352,800	\$ -	\$ 15,900	4.7%	
Salary	\$ 102,728	\$ 126,355	\$ 135,188	\$ 141,818	\$ 145,800		\$ 150,200		\$ 4,400	3.0%	
Non-Salary	\$ 9,919	\$ 5,773	\$ 19,994	\$ 14,832	\$ 20,000		\$ 20,200		\$ 200	1.0%	
Asst. Superintendent	\$ 112,647	\$ 132,128	\$ 155,182	\$ 156,650	\$ 165,800	\$ -	\$ 170,400	\$ -	\$ 4,600	2.8%	
Salary	\$ 184,212	\$ 205,981	\$ 202,424	\$ 192,974	\$ 243,400	\$ 28,500	\$ 210,400	\$ 30,100	\$ (33,000)	-13.6%	Charge to facilities for rental coord
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Other District Wide Admin	\$ 184,212	\$ 205,981	\$ 202,424	\$ 192,974	\$ 243,400	\$ 28,500	\$ 210,400	\$ 30,100	\$ (33,000)	-13.6%	
Salary	\$ 346,227	\$ 359,861	\$ 375,240	\$ 409,432	\$ 429,200	\$ 8,500	\$ 444,800	\$ 8,500	\$ 15,600	3.6%	misc. chargebacks
Non-Salary	\$ 15,354	\$ 18,401	\$ 25,167	\$ 12,628	\$ 19,500	\$ -	\$ 19,700	\$ -	\$ 200	1.0%	
Business & Finance	\$ 361,581	\$ 378,262	\$ 400,407	\$ 422,060	\$ 448,700	\$ 8,500	\$ 464,500	\$ 8,500	\$ 15,800	3.5%	
Salary	\$ 56,493	\$ 59,893	\$ 67,342	\$ 70,828	\$ 74,800	\$ 2,500	\$ 79,600	\$ 2,500	\$ 4,800	6.4%	misc chargebacks
Non-Salary	\$ 6,481	\$ 5,782	\$ 180	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ -	0.0%	
Human Resources	\$ 62,974	\$ 65,675	\$ 67,522	\$ 70,828	\$ 75,800	\$ 2,500	\$ 80,600	\$ 2,500	\$ 4,800	6.3%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Non-Salary	\$ 119,804	\$ 100,623	\$ 100,906	\$ 109,593	\$ 114,000	\$ -	\$ 116,300	\$ -	\$ 2,300	2.0%	
Legal	\$ 119,804	\$ 100,623	\$ 100,906	\$ 109,593	\$ 114,000	\$ -	\$ 116,300	\$ -	\$ 2,300	2.0%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Non-Salary	\$ 64,061	\$ 74,427	\$ 34,531	\$ 83,952	\$ 79,600	\$ -	\$ 50,000	\$ -	\$ (29,600)	-37.2%	\$30K was funded with one-time funds for FY 19
Employee Retirement	\$ 64,061	\$ 74,427	\$ 34,531	\$ 83,952	\$ 79,600	\$ -	\$ 50,000	\$ -	\$ (29,600)	-37.2%	Retiree Sick Leave Buyback
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Non-Salary	\$ 3,898	\$ 3,898	\$ 3,976	\$ 3,976	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ -	0.0%	
Insurance Programs	\$ 3,898	\$ 3,898	\$ 3,976	\$ 3,976	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ -	0.0%	
Salary	\$ 967,765	\$ 1,038,523	\$ 1,079,707	\$ 1,123,976	\$ 1,205,200	\$ 39,500	\$ 1,212,700	\$ 41,100	\$ 7,500	0.6%	
Non-Salary	\$ 278,772	\$ 266,086	\$ 228,748	\$ 271,210	\$ 288,100	\$ -	\$ 261,700	\$ -	\$ (26,400)	-9.2%	
POLICY & ADMINISTRATION	\$ 1,246,537	\$ 1,304,609	\$ 1,308,455	\$ 1,395,186	\$ 1,493,300	\$ 39,500	\$ 1,474,400	\$ 41,100	\$ (18,900)	-1.3%	

Milton Public Schools

FY20 General Fund Budget Proposal including General and Other Funds

School Committee Approved 11/28/2018

SC Category	FY 15 GF Actual	FY 16 GF Actual	FY 17 GF Actual	FY 18 GF Actual	FY 19 GF Budget	FY 19 OF Budget	FY 20 GF Proposed	FY 20 OF Budget	Dollar GF Change	% GF Change	Short Notes
INSTRUCTIONAL LEADERSHIP											
Salary	\$ 986,200	\$ 975,636	\$ 1,043,017	\$ 1,041,856	\$ 964,600		\$ 1,014,300		\$ 49,700	5.2%	
Non-Salary	\$ 854	\$ 4,156	\$ 1,015		\$ 1,000		\$ 1,000		\$ -	0.0%	
Curriculum Directors	\$ 987,054	\$ 979,792	\$ 1,044,032	\$ 1,041,856	\$ 965,600	\$ -	\$ 1,015,300	\$ -	\$ 49,700	5.1%	
Salary	\$ 334,251	\$ 356,704	\$ 258,096	\$ 421,400	\$ 346,900		\$ 357,400		\$ 10,500	3.0%	
Non-Salary	\$ 846	\$ 2,325	\$ 1,050		\$ 2,000		\$ 4,000		\$ 2,000	100.0%	
ELE	\$ 335,097	\$ 359,029	\$ 259,146	\$ 421,400	\$ 348,900	\$ -	\$ 361,400	\$ -	\$ 12,500	3.6%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ 274,200		\$ 285,100		\$ 10,900	4.0%	New DESE Category for FY 19. Formerly in Curriculum Directors
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -		and Classroom Teachers
Instructional Tech Leadership	\$ -	\$ -	\$ -	\$ -	\$ 274,200	\$ -	\$ 285,100	\$ -	\$ 10,900	4.0%	
Salary	\$ 1,491,787	\$ 1,521,048	\$ 1,609,296	\$ 1,903,216	\$ 1,881,300	\$ 16,000	\$ 1,948,300	\$ 16,000	\$ 67,000	3.6%	misc. chargebacks
Non-Salary	\$ 77,145	\$ 89,152	\$ 53,415	\$ 111,887	\$ 96,000		\$ 105,000		\$ 9,000	9.4%	
Principals & Assistants	\$ 1,568,932	\$ 1,610,200	\$ 1,662,711	\$ 2,015,103	\$ 1,977,300	\$ 16,000	\$ 2,053,300	\$ 16,000	\$ 76,000	3.8%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -		New DESE Category for FY 19. Formerly in Technology.
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ 6,000		\$ 6,100		\$ 100		
Principal Instructional Tech	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ -	\$ 6,100	\$ -	\$ 100	1.7%	
Salary	\$ 2,812,238	\$ 2,853,388	\$ 2,910,409	\$ 3,366,472	\$ 3,467,000	\$ 16,000	\$ 3,605,100	\$ 16,000	\$ 138,100	4.0%	
Non-Salary	\$ 78,845	\$ 95,633	\$ 55,480	\$ 111,887	\$ 105,000	\$ -	\$ 116,100	\$ -	\$ 11,100	10.6%	
INSTRUCTIONAL LEADERSHIP	\$ 2,891,083	\$ 2,949,021	\$ 2,965,889	\$ 3,478,359	\$ 3,572,000	\$ 16,000	\$ 3,721,200	\$ 16,000	\$ 149,200	4.2%	
INSTRUCTION											
Salary			\$ -						\$ -		
Non-Salary	\$ 9,284	\$ 104	\$ 130						\$ -		No longer an active account
Building Technology	\$ 9,284	\$ 104	\$ 130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Salary	\$ 17,617,128	\$ 17,797,948	\$ 19,417,434	\$ 20,059,224	\$ 21,156,100	\$ 290,000	\$ 22,127,200	\$ 302,000	\$ 971,100	4.6%	PreK & Title I Grants, PreK Tuition
Non-Salary									\$ -		2 New Elem & 2 New HS Teachers for enrollment
Classroom Teachers	\$ 17,617,128	\$ 17,797,948	\$ 19,417,434	\$ 20,059,224	\$ 21,156,100	\$ 290,000	\$ 22,127,200	\$ 302,000	\$ 971,100	4.6%	
Salary	\$ 520,140	\$ 500,610	\$ 506,896	\$ 422,468	\$ 500,000		\$ 500,000		\$ -	0.0%	
Non-Salary									\$ -		
Substitutes	\$ 520,140	\$ 500,610	\$ 506,896	\$ 422,468	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	0.0%	
Salary	\$ 160,490	\$ 64,478	\$ 63,444	\$ 258,837	\$ 261,600	\$ 24,000	\$ 263,800	\$ 24,000	\$ 2,200	0.8%	Math Coaches
Non-Salary	\$ 25,924	\$ 57,989	\$ 79,386	\$ 46,575	\$ 50,000	\$ 59,000	\$ 61,000	\$ 59,000	\$ 11,000	22.0%	Teacher Quality Grant
Professional Development	\$ 186,414	\$ 122,467	\$ 142,830	\$ 305,412	\$ 311,600	\$ 83,000	\$ 324,800	\$ 83,000	\$ 13,200	4.2%	\$10K for Language-Based Program PD -- one-time funds
Salary	\$ 310,807	\$ 331,681	\$ 281,701	\$ 352,753	\$ 321,700		\$ 338,400		\$ 16,700	5.2%	
Non-Salary									\$ -		
Library/Media Center	\$ 310,807	\$ 331,681	\$ 281,701	\$ 352,753	\$ 321,700	\$ -	\$ 338,400	\$ -	\$ 16,700	5.2%	
Salary		\$ -	\$ -						\$ -		\$120K of this was funded with one-time funds for FY 19 and
Non-Salary	\$ 254,447	\$ 363,563	\$ 286,056	\$ 305,071	\$ 320,000	\$ 10,000	\$ 335,000	\$ 10,000	\$ 15,000	4.7%	\$120K of this can be funded with one-time funds for FY 20
Texts & Related Materials	\$ 254,447	\$ 363,563	\$ 286,056	\$ 305,071	\$ 320,000	\$ 10,000	\$ 335,000	\$ 10,000	\$ 15,000	4.7%	\$10K of curriculum for Language-Based Program -- one-time funds
Salary		\$ -	\$ -						\$ -		
Non-Salary	\$ 138,318	\$ 108,789	\$ 17,435	\$ 2,953	\$ 17,000	\$ 30,000	\$ 17,200	\$ 30,000	\$ 200	1.2%	Title I, EC Revolving
Other Instructional Materials	\$ 138,318	\$ 108,789	\$ 17,435	\$ 2,953	\$ 17,000	\$ 30,000	\$ 17,200	\$ 30,000	\$ 200	1.2%	

Milton Public Schools
FY20 General Fund Budget Proposal including General and Other Funds
School Committee Approved 11/28/2018

SC Category	FY 15 GF Actual	FY 16 GF Actual	FY 17 GF Actual	FY 18 GF Actual	FY 19 GF Budget	FY 19 OF Budget	FY 20 GF Proposed	FY 20 OF Budget	Dollar GF Change	% GF Change	Short Notes
Salary		\$ -	\$ -						\$ -		
Non-Salary	\$ 45,137	\$ 66,892	\$ 74,933	\$ 64,297	\$ 62,800		\$ 63,500		\$ 700	1.1%	
Instructional Equipment	\$ 45,137	\$ 66,892	\$ 74,933	\$ 64,297	\$ 62,800	\$ -	\$ 63,500	\$ -	\$ 700	1.1%	
Salary		\$ -	\$ -						\$ -		
Non-Salary	\$ 186,246	\$ 125,157	\$ 161,549	\$ 201,685	\$ 197,000		\$ 199,000		\$ 2,000	1.0%	
Instructional Supplies	\$ 186,246	\$ 125,157	\$ 161,549	\$ 201,685	\$ 197,000	\$ -	\$ 199,000	\$ -	\$ 2,000	1.0%	
Salary		\$ -	\$ -						\$ -		
Non-Salary	\$ 26,940	\$ 47,826	\$ 65,899	\$ 39,748	\$ 53,000		\$ 53,600		\$ 600	1.1%	
Instructional Services	\$ 26,940	\$ 47,826	\$ 65,899	\$ 39,748	\$ 53,000	\$ -	\$ 53,600	\$ -	\$ 600	1.1%	
Salary		\$ -	\$ -						\$ -		
Non-Salary	\$ 53,330	\$ 29,503	\$ 37,543	\$ 30,577	\$ 90,000		\$ 90,900		\$ 900	1.0%	Classroom computers moved here from Tech for FY 19
Classroom Tech -- Hardware	\$ 53,330	\$ 29,503	\$ 37,543	\$ 30,577	\$ 90,000	\$ -	\$ 90,900	\$ -	\$ 900	1.0%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -		
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ 60,000		\$ 60,600		\$ 600		New DESE Category for FY 19. Formerly in Technology.
Classroom Tech -- Other	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,600	\$ -	\$ 600	1.0%	
Salary		\$ -	\$ -						\$ -		
Non-Salary	\$ 18,158	\$ 13,746	\$ 23,869	\$ 29,335	\$ 33,000		\$ 33,400		\$ 400	1.2%	
Instructional Software	\$ 18,158	\$ 13,746	\$ 23,869	\$ 29,335	\$ 33,000	\$ -	\$ 33,400	\$ -	\$ 400	1.2%	
Salary	\$ 18,608,565	\$ 18,694,717	\$ 20,269,475	\$ 21,093,282	\$ 22,239,400	\$ 314,000	\$ 23,229,400	\$ 326,000	\$ 990,000	4.5%	
Non-Salary	\$ 757,784	\$ 813,569	\$ 746,800	\$ 720,241	\$ 882,800	\$ 99,000	\$ 914,200	\$ 99,000	\$ 31,400	3.6%	
INSTRUCTION	\$ 19,366,349	\$ 19,508,286	\$ 21,016,275	\$ 21,813,523	\$ 23,122,200	\$ 413,000	\$ 24,143,600	\$ 425,000	\$ 1,021,400	4.4%	
INSTRUCTIONAL SERVICES											
Salary	\$ 13,060	\$ 26,808	\$ 444,571	\$ 454,747	\$ 479,800	\$ 30,000	\$ 489,200	\$ 30,000	\$ 9,400	2.0%	PreK Tuition
Non-Salary		\$ -	\$ -	\$ -					\$ -		
Instructional Assistants	\$ 13,060	\$ 26,808	\$ 444,571	\$ 454,747	\$ 479,800	\$ 30,000	\$ 489,200	\$ 30,000	\$ 9,400	2.0%	
Salary	\$ 1,259,342	\$ 1,267,961	\$ 1,367,102	\$ 1,504,675	\$ 1,612,000		\$ 1,670,700		\$ 58,700	3.6%	
Non-Salary		\$ -	\$ -	\$ -					\$ -		
Guidance & Adjustment Counselors	\$ 1,259,342	\$ 1,267,961	\$ 1,367,102	\$ 1,504,675	\$ 1,612,000	\$ -	\$ 1,670,700	\$ -	\$ 58,700	3.6%	
Salary	\$ 73,849	\$ 88,608	\$ 91,358	\$ 95,488	\$ 101,500		\$ 106,800		\$ 5,300	5.2%	
Non-Salary		\$ 1,382	\$ -	\$ -					\$ -		
Attendance/Parent Services	\$ 73,849	\$ 89,990	\$ 91,358		\$ 101,500	\$ -	\$ 106,800	\$ -	\$ 5,300	5.2%	
Salary	\$ 576,051	\$ 550,487	\$ 574,456	\$ 613,051	\$ 617,800		\$ 639,400		\$ 21,600	3.5%	
Non-Salary	\$ 11,201	\$ 6,458	\$ 29,568	\$ 13,165	\$ 27,000		\$ 28,600		\$ 1,600	5.9%	
Health Services	\$ 587,252	\$ 556,945	\$ 604,024	\$ 626,216	\$ 644,800	\$ -	\$ 668,000	\$ -	\$ 23,200	3.6%	
Salary		\$ -	\$ -	\$ -					\$ -		
Non-Salary	\$ 447,470	\$ 500,896	\$ 562,204	\$ 523,263	\$ 615,000	\$ 240,000	\$ 615,000	\$ 240,000	\$ -	0.0%	bus fees reduced in FY 18
Transportation	\$ 447,470	\$ 500,896	\$ 562,204	\$ 523,263	\$ 615,000	\$ 240,000	\$ 615,000	\$ 240,000	\$ -	0.0%	
Salary	\$ 111,611	\$ 122,262	\$ 134,255	\$ 132,874	\$ 139,000	\$ 620,000	\$ 182,900	\$ 659,000	\$ 43,900	31.6%	Food Service Program pays for all but recess aides
Non-Salary		\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ 750,000	\$ -		4 new recess aides
Food Service/ Monitors	\$ 111,611	\$ 122,262	\$ 134,255	\$ 132,874	\$ 139,000	\$ 1,370,000	\$ 182,900	\$ 1,409,000	\$ 43,900	31.6%	

Milton Public Schools

FY20 General Fund Budget Proposal including General and Other Funds

School Committee Approved 11/28/2018

SC Category	FY 15 GF Actual	FY 16 GF Actual	FY 17 GF Actual	FY 18 GF Actual	FY 19 GF Budget	FY 19 OF Budget	FY 20 GF Proposed	FY 20 OF Budget	Dollar GF Change	% GF Change	Short Notes
Salary	\$ 407,361	\$ 437,125	\$ 537,606	\$ 539,447	\$ 550,300	\$ 30,000	\$ 538,000	\$ 30,000	\$ (12,300)	-2.2%	
Non-Salary	\$ 18,764	\$ 26,586	\$ 5,178	\$ 94,252	\$ 94,000	\$ 220,000	\$ 95,000	\$ 225,000	\$ 1,000	1.1%	Net of User Fees and Fundraising
Athletic Services	\$ 426,125	\$ 463,711	\$ 542,784	\$ 633,699	\$ 644,300	\$ 250,000	\$ 633,000	\$ 255,000	\$ (11,300)	-1.8%	
Salary	\$ 127,857	\$ 122,427	\$ 151,183	\$ 179,117	\$ 180,000	\$ 40,000	\$ 183,600	\$ 20,000	\$ 3,600	2.0%	Net of Club User Fees
Non-Salary	\$ 1,443	\$ 9,732	\$ 14,543	\$ 17,674	\$ 18,000	\$ 10,000	\$ 18,200	\$ 10,000	\$ 200	1.1%	& Student Activity Fundraising
Other Student Activities	\$ 129,300	\$ 132,159	\$ 165,726	\$ 196,791	\$ 198,000	\$ 50,000	\$ 201,800	\$ 30,000	\$ 3,800	1.9%	
Salary	\$ 2,569,131	\$ 2,615,678	\$ 3,300,531	\$ 3,519,399	\$ 3,680,400	\$ 720,000	\$ 3,810,600	\$ 739,000	\$ 130,200	3.5%	
Non-Salary	\$ 478,878	\$ 545,054	\$ 611,493	\$ 648,354	\$ 754,000	\$ 1,220,000	\$ 756,800	\$ 1,225,000	\$ 2,800	0.4%	
INSTRUCTIONAL SERVICES	\$ 3,048,009	\$ 3,160,732	\$ 3,912,024	\$ 4,167,753	\$ 4,434,400	\$ 1,940,000	\$ 4,567,400	\$ 1,964,000	\$ 133,000	3.0%	
SPED											
Salary	\$ 186,573	\$ 172,001	\$ 180,745	\$ 176,008	\$ 180,800	\$ 10,000	\$ 193,200	\$ 10,000	\$ 12,400	6.9%	Net of Admin support to Medicaid revenue
Non-Salary	\$ 353,691	\$ 398,780	\$ 246,422	\$ 792,630	\$ 662,000	\$ 25,000	\$ 677,700	\$ 45,000	\$ 15,700	2.4%	
Curriculum Director	\$ 540,264	\$ 570,781	\$ 427,167	\$ 968,638	\$ 842,800	\$ 35,000	\$ 870,900	\$ 55,000	\$ 28,100	3.3%	
Salary	\$ 3,883,239	\$ 4,246,430	\$ 4,300,336	\$ 3,911,379	\$ 4,068,600	\$ 117,000	\$ 4,399,900	\$ 117,000	\$ 331,300	8.1%	New Language-Based teacher and Transitions teacher
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Teacher Specialists	\$ 3,883,239	\$ 4,246,430	\$ 4,300,336	\$ 3,911,379	\$ 4,068,600	\$ 117,000	\$ 4,399,900	\$ 117,000	\$ 331,300	8.1%	
Salary	\$ 565,685	\$ 660,947	\$ 648,423	\$ 606,188	\$ 668,200	\$ -	\$ 701,200	\$ -	\$ 33,000	4.9%	
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Team Chairs & OOD Coord	\$ 565,685	\$ 660,947	\$ 648,423	\$ 606,188	\$ 668,200	\$ -	\$ 701,200	\$ -	\$ 33,000	4.9%	
Salary	\$ 530,806	\$ 558,037	\$ 667,034	\$ 1,285,448	\$ 1,221,400	\$ -	\$ 1,375,600	\$ -	\$ 154,200	12.6%	
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Medical/Therapeutic Services	\$ 530,806	\$ 558,037	\$ 667,034	\$ 1,285,448	\$ 1,221,400	\$ -	\$ 1,375,600	\$ -	\$ 154,200	12.6%	
Salary	\$ 505,364	\$ 614,895	\$ 727,507	\$ 1,004,084	\$ 1,381,900	\$ 1,308,448	\$ 1,336,900	\$ 1,334,248	\$ (45,000)	-3.3%	IDEA Grant, Early Childhood Grant
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Instructional Aides	\$ 505,364	\$ 614,895	\$ 727,507	\$ 1,004,084	\$ 1,381,900	\$ 1,308,448	\$ 1,336,900	\$ 1,334,248	\$ (45,000)	-3.3%	
Salary	\$ -	\$ -	\$ -	\$ 180,515	\$ 97,600	\$ 31,878	\$ 99,300	\$ 31,878	\$ 1,700	1.7%	SPED PD grant
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	Inclusion Specialists moved here in FY 18 per DESE
Professional Development	\$ -	\$ -	\$ -	\$ 180,515	\$ 97,600	\$ 31,878	\$ 99,300	\$ 31,878	\$ 1,700	1.7%	
Salary	\$ 244,088	\$ 212,749	\$ 203,852	\$ 213,221	\$ 284,000	\$ -	\$ 299,500	\$ -	\$ 15,500	5.5%	
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Psychological Services	\$ 244,088	\$ 212,749	\$ 203,852	\$ 213,221	\$ 284,000	\$ -	\$ 299,500	\$ -	\$ 15,500	5.5%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Non-Salary	\$ 807,235	\$ 999,754	\$ 1,101,880	\$ 1,341,929	\$ 1,300,000	\$ -	\$ 1,350,000	\$ -	\$ 50,000	3.8%	FY 19 transportation expected to exceed \$1.3M
Transportation Services	\$ 807,235	\$ 999,754	\$ 1,101,880	\$ 1,341,929	\$ 1,300,000	\$ -	\$ 1,350,000	\$ -	\$ 50,000	3.8%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Non-Salary	\$ 3,736	\$ 9,340	\$ 11,766	\$ 15,688	\$ 14,000	\$ -	\$ 14,000	\$ -	\$ -	0.0%	
Other MA Public Schools	\$ 3,736	\$ 9,340	\$ 11,766	\$ 15,688	\$ 14,000	\$ -	\$ 14,000	\$ -	\$ -	0.0%	

Milton Public Schools
FY20 General Fund Budget Proposal including General and Other Funds
School Committee Approved 11/28/2018

SC Category	FY 15 GF Actual	FY 16 GF Actual	FY 17 GF Actual	FY 18 GF Actual	FY 19 GF Budget	FY 19 OF Budget	FY 20 GF Proposed	FY 20 OF Budget	Dollar GF Change	% GF Change	Short Notes
Non-Salary	\$ 1,558,402	\$ 1,709,883	\$ 2,329,897	\$ 1,673,281	\$ 2,380,000	\$ 1,400,000	\$ 2,600,000	\$ 1,600,000	\$ 220,000	9.2%	Circuit Breaker
Private School Tuition	\$ 1,558,402	\$ 1,709,883	\$ 2,329,897	\$ 1,673,281	\$ 2,380,000	\$ 1,400,000	\$ 2,600,000	\$ 1,600,000	\$ 220,000	9.2%	
Non-Salary	\$ 842,951	\$ 761,520	\$ 294,774	\$ 1,471,964	\$ 900,000	\$ 200,000	\$ 1,100,000	\$ 300,000	\$ 200,000	22.2%	Circuit Breaker
Collaborative Tuition	\$ 842,951	\$ 761,520	\$ 294,774	\$ 1,471,964	\$ 900,000	\$ 200,000	\$ 1,100,000	\$ 300,000	\$ 200,000	22.2%	
Salary	\$ 5,915,755	\$ 6,465,059	\$ 6,727,897	\$ 7,376,843	\$ 7,902,500	\$ 1,467,326	\$ 8,405,600	\$ 1,493,126	\$ 503,100	6.4%	
Non-Salary	\$ 3,566,015	\$ 3,879,277	\$ 3,984,739	\$ 5,295,492	\$ 5,256,000	\$ 1,625,000	\$ 5,741,700	\$ 1,945,000	\$ 485,700	9.2%	
SPED	\$ 9,481,770	\$ 10,344,336	\$ 10,712,636	\$ 12,672,335	\$ 13,158,500	\$ 3,092,326	\$ 14,147,300	\$ 3,438,126	\$ 988,800	7.5%	
TECHNOLOGY											
Salary	\$ 257,180	\$ 266,333	\$ 287,057	\$ 291,177	\$ -	\$ -	\$ -	\$ 2,000	\$ -		Salaries reallocated to Tech Infrastructure per DESE for FY 19
Non-Salary	\$ 284,666	\$ 334,998	\$ 342,177	\$ 399,913	\$ 217,000	\$ 5,000	\$ 219,200	\$ 5,000	\$ 2,200	1.0%	Expenditures reallocated to Instruction and Instructional Leadership
District Wide Info Mgt & Tech	\$ 541,846	\$ 601,331	\$ 629,234	\$ 691,090	\$ 217,000	\$ 5,000	\$ 219,200	\$ 7,000	\$ 2,200	1.0%	
TECHNOLOGY	\$ 541,846	\$ 601,331	\$ 629,234	\$ 691,090	\$ 217,000	\$ 5,000	\$ 219,200	\$ 7,000	\$ 2,200	1.0%	
FACILITIES											
Salary	\$ 63,366	\$ 73,362	\$ 80,364	\$ 103,756	\$ 106,200	\$ -	\$ 97,000	\$ -	\$ (9,200)	-8.7%	reimburse Police for second SRO
Non-Salary	\$ 14,171	\$ 7,089	\$ 36,683	\$ 50,007	\$ 44,000	\$ 12,500	\$ 44,800	\$ 12,500	\$ 800	1.8%	
School Security	\$ 77,537	\$ 80,451	\$ 117,047	\$ 153,763	\$ 150,200	\$ 12,500	\$ 141,800	\$ 12,500	\$ (8,400)	-5.6%	
Salary	\$ 1,284,083	\$ 1,315,865	\$ 1,322,737	\$ 1,397,080	\$ 1,442,600	\$ 100,000	\$ 1,482,600	\$ 100,000	\$ 40,000	2.8%	
Non-Salary	\$ 104,051	\$ 6,445	\$ 94,915	\$ 133,239	\$ 30,000	\$ 95,000	\$ 32,000	\$ 105,000	\$ 2,000	6.7%	net of chargeback from various revolving funds
Custodial	\$ 1,388,134	\$ 1,322,310	\$ 1,417,652	\$ 1,530,319	\$ 1,472,600	\$ 195,000	\$ 1,514,600	\$ 205,000	\$ 42,000	2.9%	
Salary			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 333,820	\$ 310,428	\$ 89,296	\$ 147,390	\$ 128,000	\$ 40,000	\$ 138,000	\$ 40,000	\$ 10,000	7.8%	net of chargeback from various revolving funds
Heat of Buildings	\$ 333,820	\$ 310,428	\$ 89,296	\$ 147,390	\$ 128,000	\$ 40,000	\$ 138,000	\$ 40,000	\$ 10,000	7.8%	
Salary		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 719,761	\$ 839,686	\$ 1,139,657	\$ 1,056,221	\$ 1,175,000	\$ 110,000	\$ 1,211,000	\$ 110,000	\$ 36,000	3.1%	net of chargeback for electricity and water use
Utilities	\$ 719,761	\$ 839,686	\$ 1,139,657	\$ 1,056,221	\$ 1,175,000	\$ 110,000	\$ 1,211,000	\$ 110,000	\$ 36,000	3.1%	
Salary	\$ 154,545	\$ 18,589	\$ 21,285	\$ 13,038	\$ 11,300	\$ -	\$ 11,000	\$ -	\$ (300)	-2.7%	
Non-Salary	\$ 218,689	\$ 322,822	\$ 291,850	\$ 326,573	\$ 310,550	\$ 68,000	\$ 330,000	\$ 70,000	\$ 19,450	6.3%	Field and Facilities Maint from Revolving
Maint. Of Buildings	\$ 373,234	\$ 341,411	\$ 313,135	\$ 339,611	\$ 321,850	\$ 68,000	\$ 341,000	\$ 70,000	\$ 19,150	5.9%	
Salary		\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 307,100	\$ -	\$ 7,100	2.4%	New DESE Category for FY 19. Formerly in Technology.
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ 81,600	\$ -	\$ 1,600	2.0%	
Technology Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 380,000	\$ -	\$ 388,700	\$ -	\$ 8,700	2.3%	
Salary	\$ 1,501,994	\$ 1,407,816	\$ 1,424,386	\$ 1,513,874	\$ 1,860,100	\$ 100,000	\$ 1,897,700	\$ 100,000	\$ 37,600	2.0%	
Non-Salary	\$ 1,390,492	\$ 1,486,470	\$ 1,652,401	\$ 1,713,430	\$ 1,767,550	\$ 325,500	\$ 1,837,400	\$ 337,500	\$ 69,850	4.0%	
FACILITIES	\$ 2,892,486	\$ 2,894,286	\$ 3,076,787	\$ 3,227,304	\$ 3,627,650	\$ 425,500	\$ 3,735,100	\$ 437,500	\$ 107,450	3.0%	
TOTAL GENERAL FUND	\$ 39,468,080	\$ 40,762,601	\$ 43,621,300	\$ 47,445,550	\$ 49,625,050	\$ 5,931,326	\$ 52,008,200	\$ 6,328,726	\$ 2,383,150	4.8%	\$200K from one-time funds for FY 19
											\$140K from one-time funds for FY 20
Salaries	\$ 32,632,628	\$ 33,341,514	\$ 35,999,462	\$ 38,285,023	\$ 40,354,600	\$ 2,656,826	\$ 42,161,100	\$ 2,717,226	\$ 1,806,500	4.5%	
Non-Salaries	\$ 6,835,452	\$ 7,421,087	\$ 7,621,838	\$ 9,160,527	\$ 9,270,450	\$ 3,274,500	\$ 9,847,100	\$ 3,611,500	\$ 576,650	6.2%	
Total	\$ 39,468,080	\$ 40,762,601	\$ 43,621,300	\$ 47,445,550	\$ 49,625,050	\$ 5,931,326	\$ 52,008,200	\$ 6,328,726	\$ 2,383,150	4.8%	