

Milton Public Schools
FY22 General Fund Budget Proposal --Rollover Only
Approved by School Committee 12/2/2020

SC Category	FY 17		FY 18		FY 19		FY 20		FY 21		FY 22		Dollar	%
	GF Actual		GF Actual		GF Actual		GF Actual		GF Budget		GF Proposed		GF Change	GF Change
POLICY & ADMINISTRATION														
Salary	\$	1,079,707	\$	1,123,976	\$	1,157,443	\$	1,229,530	\$	1,271,800	\$	1,320,900	\$	49,100 3.9%
Non-Salary	\$	228,748	\$	271,210	\$	437,654	\$	322,657	\$	287,100	\$	277,800	\$	(9,300) -3.2%
Total	\$	1,308,455	\$	1,395,186	\$	1,595,097	\$	1,552,186	\$	1,558,900	\$	1,598,700	\$	39,800 2.6%
INSTRUCTIONAL LEADERSHIP														
Salary	\$	2,910,409	\$	3,366,472	\$	3,458,097	\$	3,570,701	\$	3,707,400	\$	4,009,100	\$	301,700 8.1%
Non-Salary	\$	55,480	\$	111,887	\$	73,387	\$	142,818	\$	147,000	\$	150,000	\$	3,000 2.0%
Total	\$	2,965,889	\$	3,478,359	\$	3,531,484	\$	3,713,519	\$	3,854,400	\$	4,159,100	\$	304,700 7.9%
INSTRUCTION														
Salary	\$	20,269,475	\$	21,093,282	\$	21,933,666	\$	22,653,408	\$	23,416,900	\$	24,532,900	\$	1,116,000 4.8%
Non-Salary	\$	746,800	\$	720,241	\$	975,609	\$	870,975	\$	830,000	\$	850,100	\$	20,100 2.4%
Total	\$	21,016,275	\$	21,813,523	\$	22,909,275	\$	23,524,383	\$	24,246,900	\$	25,383,000	\$	1,136,100 4.7%
INSTRUCTIONAL SERVICES														
Salary	\$	3,300,531	\$	3,519,399	\$	3,628,683	\$	3,771,124	\$	3,913,400	\$	4,011,900	\$	98,500 2.5%
Non-Salary	\$	611,493	\$	648,354	\$	765,662	\$	760,160	\$	726,000	\$	728,300	\$	2,300 0.3%
Total	\$	3,912,024	\$	4,167,753	\$	4,394,345	\$	4,531,284	\$	4,639,400	\$	4,740,200	\$	100,800 2.2%
SPECIAL EDUCATION														
Salary	\$	6,727,897	\$	7,376,843	\$	7,742,749	\$	8,551,891	\$	9,143,900	\$	9,466,800	\$	322,900 3.5%
Non-Salary	\$	3,984,739	\$	5,295,492	\$	5,513,075	\$	5,209,530	\$	5,338,500	\$	5,330,300	\$	(8,200) -0.2%
Total	\$	10,712,636	\$	12,672,335	\$	13,255,824	\$	13,761,421	\$	14,482,400	\$	14,797,100	\$	314,700 2.2%
TECHNOLOGY														
Salary	\$	287,057	\$	291,177	\$	237,152	\$	-	\$	-	\$	-	\$	-
Non-Salary	\$	342,177	\$	399,913	\$	-	\$	454,814	\$	395,719	\$	399,700	\$	3,981 1.0%
Total	\$	629,234	\$	691,090	\$	237,152	\$	454,814	\$	395,719	\$	399,700	\$	3,981 1.0%
FACILITIES														
Salary	\$	1,424,386	\$	1,513,874	\$	1,866,421	\$	1,858,109	\$	2,015,600	\$	2,040,300	\$	24,700 1.2%
Non-Salary	\$	1,652,401	\$	1,713,430	\$	1,838,500	\$	1,632,558	\$	1,725,000	\$	1,787,800	\$	62,800 3.6%
Total	\$	3,076,787	\$	3,227,304	\$	3,704,921	\$	3,490,667	\$	3,740,600	\$	3,828,100	\$	87,500 2.3%
TOTAL GENERAL FUND	\$	43,621,300	\$	47,445,550	\$	49,628,098	\$	51,028,275	\$	52,918,319	\$	54,905,900	\$	1,987,581 3.8%
SALARIES														
	\$	35,999,462	\$	38,285,023	\$	40,024,211	\$	41,634,763	\$	43,469,000	\$	45,381,900	\$	1,912,900 4.4%
NON - SALARY	\$	7,621,838	\$	9,160,527	\$	9,603,887	\$	9,393,512	\$	9,449,319	\$	9,524,000	\$	74,681 0.8%
TOTAL	\$	43,621,300	\$	47,445,550	\$	49,628,098	\$	51,028,275	\$	52,918,319	\$	54,905,900	\$	1,987,581 3.8%

Milton Public Schools

FY22 General Fund Budget Proposal including General and Other Funds -- **Rollover Only --FY 21 Budget includes \$180K from December 2020 ATM**

Approved by School Committee 12/2/2020

SC Category	FY 17 GF Actual	FY 18 GF Actual	FY 19 GF Actual	FY 20 GF Actual	FY 21 GF Budget	FY 21 OF Budget	FY 22 GF Proposed	FY 22 OF Budget	Dollar GF Change	% GF Change	Short Notes
POLICY & ADMINISTRATION											
Salary	\$ 5,618	\$ 5,730	\$ 5,560	\$ 6,936	\$ 6,300		\$ 6,400		\$ 100	1.6%	
Non-Salary	\$ 18,509	\$ 17,938	\$ 11,038	\$ 14,924	\$ 17,000		\$ 17,200		\$ 200	1.2%	
School Committee	\$ 24,127	\$ 23,668	\$ 16,598	\$ 21,860	\$ 23,300	\$ -	\$ 23,600	\$ -	\$ 300	1.3%	
Salary	\$ 293,895	\$ 303,194	\$ 313,941	\$ 323,731	\$ 323,800		\$ 282,700		\$ (41,100)	-12.7%	
Non-Salary	\$ 25,485	\$ 28,291	\$ 18,874	\$ 24,245	\$ 24,000		\$ 24,200		\$ 200	0.8%	
Superintendent	\$ 319,380	\$ 331,485	\$ 332,815	\$ 347,977	\$ 347,800	\$ -	\$ 306,900	\$ -	\$ (40,900)	-11.8%	
Salary	\$ 135,188	\$ 141,818	\$ 151,883	\$ 146,242	\$ 151,800		\$ 157,300		\$ 5,500	3.6%	
Non-Salary	\$ 19,994	\$ 14,832	\$ 27,867	\$ 27,237	\$ 27,000		\$ 27,300		\$ 300	1.1%	
Asst. Superintendent	\$ 155,182	\$ 156,650	\$ 179,750	\$ 173,479	\$ 178,800	\$ -	\$ 184,600	\$ -	\$ 5,800	3.2%	
Salary	\$ 202,424	\$ 192,974	\$ 185,494	\$ 221,271	\$ 245,600	\$ 33,800	\$ 373,700	\$ 35,600	\$ 128,100	52.2%	Charge to facilities for rental coord
Non-Salary			\$ -	\$ -					\$ -		New Director of Educational Equity
Other District Wide Admin	\$ 202,424	\$ 192,974	\$ 185,494	\$ 221,271	\$ 245,600	\$ 33,800	\$ 373,700	\$ 35,600	\$ 128,100	52.2%	
Salary	\$ 375,240	\$ 409,432	\$ 425,807	\$ 449,443	\$ 459,900	\$ 8,500	\$ 411,700	\$ 8,500	\$ (48,200)	-10.5%	misc. chargebacks
Non-Salary	\$ 25,167	\$ 12,628	\$ 22,885	\$ 26,723	\$ 24,500		\$ 24,800		\$ 300	1.2%	
Business & Finance	\$ 400,407	\$ 422,060	\$ 448,692	\$ 476,166	\$ 484,400	\$ 8,500	\$ 436,500	\$ 8,500	\$ (47,900)	-9.9%	
Salary	\$ 67,342	\$ 70,828	\$ 74,758	\$ 81,907	\$ 84,400	\$ 2,500	\$ 89,100	\$ 2,500	\$ 4,700	5.6%	misc chargebacks
Non-Salary	\$ 180		\$ 1,275	\$ -	\$ 1,000		\$ 1,000		\$ -	0.0%	
Human Resources	\$ 67,522	\$ 70,828	\$ 76,033	\$ 81,907	\$ 85,400	\$ 2,500	\$ 90,100	\$ 2,500	\$ 4,700	5.5%	
Salary	\$ -	\$ -	\$ -	\$ -					\$ -		
Non-Salary	\$ 100,906	\$ 109,593	\$ 273,030	\$ 156,912	\$ 116,000		\$ 118,300		\$ 2,300	2.0%	
Legal	\$ 100,906	\$ 109,593	\$ 273,030	\$ 156,912	\$ 116,000	\$ -	\$ 118,300	\$ -	\$ 2,300	2.0%	
Salary	\$ -	\$ -	\$ -	\$ -					\$ -		
Non-Salary	\$ 34,531	\$ 83,952	\$ 82,685	\$ 72,615	\$ 77,600		\$ 65,000		\$ (12,600)	-16.2%	Retiree Sick Leave Buyback
Employee Retirement	\$ 34,531	\$ 83,952	\$ 82,685	\$ 72,615	\$ 77,600	\$ -	\$ 65,000	\$ -	\$ (12,600)	-16.2%	
Salary	\$ -								\$ -		
Non-Salary	\$ 3,976	\$ 3,976	\$ -	\$ -	\$ -		\$ -		\$ -		
Insurance Programs	\$ 3,976	\$ 3,976	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Salary	\$ 1,079,707	\$ 1,123,976	\$ 1,157,443	\$ 1,229,530	\$ 1,271,800	\$ 44,800	\$ 1,320,900	\$ 46,600	\$ 49,100	3.9%	
Non-Salary	\$ 228,748	\$ 271,210	\$ 437,654	\$ 322,657	\$ 287,100	\$ -	\$ 277,800	\$ -	\$ (9,300)	-3.2%	
POLICY & ADMINISTRATION	\$ 1,308,455	\$ 1,395,186	\$ 1,595,097	\$ 1,552,186	\$ 1,558,900	\$ 44,800	\$ 1,598,700	\$ 46,600	\$ 39,800	2.6%	

Milton Public Schools

FY22 General Fund Budget Proposal including General and Other Funds -- **Rollover Only --FY 21 Budget includes \$180K from December 2020 ATM**

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SC Category	FY 17 GF Actual	FY 18 GF Actual	FY 19 GF Actual	FY 20 GF Actual	FY 21 GF Budget	FY 21 OF Budget	FY 22 GF Proposed	FY 22 OF Budget	Dollar GF Change	% GF Change	Short Notes
INSTRUCTIONAL LEADERSHIP											
Salary	\$ 1,043,017	\$ 1,041,856	\$ 1,047,597	\$ 1,031,347	\$ 979,000		\$ 1,097,100		\$ 118,100	12.1%	.6 fte unfilled for part of FY 21
Non-Salary	\$ 1,015		\$ -	\$ 452	\$ 1,000		\$ 1,000		\$ -	0.0%	
Curriculum Directors	\$ 1,044,032	\$ 1,041,856	\$ 1,047,597	\$ 1,031,799	\$ 980,000	\$ -	\$ 1,098,100	\$ -	\$ 118,100	12.1%	
Salary	\$ 258,096	\$ 421,400	\$ 399,249	\$ 437,410	\$ 407,000		\$ 480,200		\$ 73,200	18.0%	.6 fte increase in ELL teachers mid-FY 21 due to enrollment
Non-Salary	\$ 1,050		\$ 333	\$ 1,135	\$ 2,000	\$ 8,000	\$ 4,000		\$ 2,000	100.0%	Title III Grant
ELE	\$ 259,146	\$ 421,400	\$ 399,582	\$ 438,544	\$ 409,000	\$ 8,000	\$ 484,200	\$ -	\$ 75,200	18.4%	
Salary	\$ -	\$ -	\$ 173,740	\$ 192,098	\$ 333,200		\$ 382,000		\$ 48,800	14.6%	Includes \$30K from Dec 2020 ATM for Tech teacher
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -		
Instructional Tech Leadership	\$ -	\$ -	\$ 173,740	\$ 192,098	\$ 333,200	\$ -	\$ 382,000	\$ -	\$ 48,800	14.6%	
Salary	\$ 1,609,296	\$ 1,903,216	\$ 1,837,511	\$ 1,909,847	\$ 1,988,200	\$ 10,000	\$ 2,049,800	\$ 16,000	\$ 61,600	3.1%	misc. chargebacks
Non-Salary	\$ 53,415	\$ 111,887	\$ 70,039	\$ 68,927	\$ 74,000		\$ 75,000		\$ 1,000	1.4%	
Principals & Assistants	\$ 1,662,711	\$ 2,015,103	\$ 1,907,550	\$ 1,978,596	\$ 2,062,200	\$ 10,000	\$ 2,124,800	\$ 16,000	\$ 62,600	3.0%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -		New DESE Category for FY 19. Formerly in Technology.
Non-Salary	\$ -	\$ -	\$ 3,015	\$ 72,305	\$ 70,000		\$ 70,000		\$ -		
Principal Instructional Tech	\$ -	\$ -	\$ 3,015	\$ 72,305	\$ 70,000	\$ -	\$ 70,000	\$ -	\$ -	0.0%	
Salary	\$ 2,910,409	\$ 3,366,472	\$ 3,458,097	\$ 3,570,701	\$ 3,707,400	\$ 10,000	\$ 4,009,100	\$ 16,000	\$ 301,700	8.1%	
Non-Salary	\$ 55,480	\$ 111,887	\$ 73,387	\$ 142,818	\$ 147,000	\$ 8,000	\$ 150,000	\$ -	\$ 3,000	2.0%	
INSTRUCTIONAL LEADERSHIP	\$ 2,965,889	\$ 3,478,359	\$ 3,531,484	\$ 3,713,519	\$ 3,854,400	\$ 18,000	\$ 4,159,100	\$ 16,000	\$ 304,700	7.9%	
INSTRUCTION											
Salary	\$ -		\$ -	\$ -					\$ -		
Non-Salary	\$ 130		\$ 3,084	\$ -					\$ -		No longer an active account
Building Technology	\$ 130	\$ -	\$ 3,084	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Salary	\$ 19,417,434	\$ 20,059,224	\$ 20,853,233	\$ 21,753,131	\$ 22,570,700	\$ 260,000	\$ 23,648,700	\$ 240,000	\$ 1,078,000	4.8%	Title I & Title IV Grants, PreK Tuition
Non-Salary	\$ -		\$ -	\$ -					\$ -		Includes \$120K from Dec 2020 ATM for elementary math and reading support, MS World Language, and HS Science teachers
Classroom Teachers	\$ 19,417,434	\$ 20,059,224	\$ 20,853,233	\$ 21,753,131	\$ 22,570,700	\$ 260,000	\$ 23,648,700	\$ 240,000	\$ 1,078,000	4.8%	
Salary	\$ 506,896	\$ 422,468	\$ 539,508	\$ 320,022	\$ 500,000		\$ 500,000		\$ -	0.0%	
Non-Salary	\$ -		\$ -						\$ -		
Substitutes	\$ 506,896	\$ 422,468	\$ 539,508	\$ 405,557	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	0.0%	
Salary	\$ 63,444	\$ 258,837	\$ 219,189	\$ 234,388	\$ 20,000	\$ 30,000	\$ 20,000	\$ 24,000	\$ -	0.0%	
Non-Salary	\$ 79,386	\$ 46,575	\$ 145,112	\$ 171,169	\$ 160,000	\$ 30,000	\$ 173,200	\$ 59,000	\$ 13,200	8.3%	Teacher Quality Grant
Professional Development	\$ 142,830	\$ 305,412	\$ 364,301	\$ 405,557	\$ 180,000	\$ 60,000	\$ 193,200	\$ 83,000	\$ 13,200	7.3%	
Salary	\$ 281,701	\$ 352,753	\$ 321,736	\$ 345,867	\$ 326,200		\$ 364,200		\$ 38,000	11.6%	
Non-Salary	\$ -		\$ -						\$ -		
Library/Media Center	\$ 281,701	\$ 352,753	\$ 321,736	\$ 345,867	\$ 326,200	\$ -	\$ 364,200	\$ -	\$ 38,000	11.6%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -		
Non-Salary	\$ -	\$ -	\$ 2,152	\$ 5,063	\$ 5,000		\$ 5,000		\$ -	0.0%	New DESE Category for FY 19. Formerly in Technology.
Distance Learning/Online Coursework	\$ -	\$ -	\$ 2,152	\$ 5,063	\$ 5,000		\$ 5,000		\$ -	0.0%	
Salary	\$ -		\$ -	\$ -					\$ -		
Non-Salary	\$ 286,056	\$ 305,071	\$ 331,059	\$ 350,962	\$ 297,000	\$ 13,000	\$ 300,000	\$ 10,000	\$ 3,000	1.0%	
Texts & Related Materials	\$ 286,056	\$ 305,071	\$ 331,059	\$ 350,962	\$ 297,000	\$ 13,000	\$ 300,000	\$ 10,000	\$ 3,000	1.0%	
Salary	\$ -		\$ -	\$ -					\$ -		
Non-Salary	\$ 17,435	\$ 2,953	\$ 6,201	\$ 8,036	\$ 17,000	\$ 5,000	\$ 17,200	\$ 30,000	\$ 200	1.2%	Title I, EC Revolving
Other Instructional Materials	\$ 17,435	\$ 2,953	\$ 6,201	\$ 8,036	\$ 17,000	\$ 5,000	\$ 17,200	\$ 30,000	\$ 200	1.2%	

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SC Category	FY 17 GF Actual	FY 18 GF Actual	FY 19 GF Actual	FY 20 GF Actual	FY 21 GF Budget	FY 21 OF Budget	FY 22 GF Proposed	FY 22 OF Budget	Dollar GF Change	% GF Change	Short Notes
Salary	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -		
Non-Salary	\$ 74,933	\$ 64,297	\$ 40,867	\$ 17,583	\$ 24,000		\$ 24,200		\$ 200	0.8%	
Instructional Equipment	\$ 74,933	\$ 64,297	\$ 40,867	\$ 17,583	\$ 24,000	\$ -	\$ 24,200	\$ -	\$ 200	0.8%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -		
Non-Salary	\$ 161,549	\$ 201,685	\$ 261,006	\$ 184,276	\$ 197,000		\$ 199,000		\$ 2,000	1.0%	
Instructional Supplies	\$ 161,549	\$ 201,685	\$ 261,006	\$ 184,276	\$ 197,000	\$ -	\$ 199,000	\$ -	\$ 2,000	1.0%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -		
Non-Salary	\$ 65,899	\$ 39,748	\$ 66,267	\$ 58,747	\$ 53,000		\$ 53,600		\$ 600	1.1%	
Instructional Services	\$ 65,899	\$ 39,748	\$ 66,267	\$ 58,747	\$ 53,000	\$ -	\$ 53,600	\$ -	\$ 600	1.1%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -		
Non-Salary	\$ 37,543	\$ 30,577	\$ 68,536	\$ 34,394	\$ 28,000		\$ 28,300		\$ 300	1.1%	Classroom computers moved here from Tech for FY 19
Classroom Tech -- Hardware	\$ 37,543	\$ 30,577	\$ 68,536	\$ 34,394	\$ 28,000	\$ -	\$ 28,300	\$ -	\$ 300	1.1%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -		
Non-Salary	\$ -	\$ -	\$ 21,039	\$ 3,435	\$ 16,000		\$ 16,200		\$ 200		New DESE Category for FY 19. Formerly in Technology.
Classroom Tech -- Other	\$ -	\$ -	\$ 21,039	\$ 3,435	\$ 16,000	\$ -	\$ 16,200	\$ -	\$ 200	1.3%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -		
Non-Salary	\$ 23,869	\$ 29,335	\$ 30,286	\$ 37,310	\$ 33,000		\$ 33,400		\$ 400	1.2%	
Instructional Software	\$ 23,869	\$ 29,335	\$ 30,286	\$ 37,310	\$ 33,000	\$ -	\$ 33,400	\$ -	\$ 400	1.2%	
Salary	\$ 20,269,475	\$ 21,093,282	\$ 21,933,666	\$ 22,653,408	\$ 23,416,900	\$ 290,000	\$ 24,532,900	\$ 264,000	\$ 1,116,000	4.8%	
Non-Salary	\$ 746,800	\$ 720,241	\$ 975,609	\$ 870,975	\$ 830,000	\$ 48,000	\$ 850,100	\$ 99,000	\$ 20,100	2.4%	
INSTRUCTION	\$ 21,016,275	\$ 21,813,523	\$ 22,909,275	\$ 23,524,383	\$ 24,246,900	\$ 338,000	\$ 25,383,000	\$ 363,000	\$ 1,136,100	4.7%	
INSTRUCTIONAL SERVICES											
Salary	\$ 444,571	\$ 454,747	\$ 455,189	\$ 561,663	\$ 503,900	\$ 30,000	\$ 525,200	\$ 37,000	\$ 21,300	4.2%	PreK Tuition
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -		
Instructional Assistants	\$ 444,571	\$ 454,747	\$ 455,189	\$ 561,663	\$ 503,900	\$ 30,000	\$ 525,200	\$ 37,000	\$ 21,300	4.2%	
Salary	\$ 1,367,102	\$ 1,504,675	\$ 1,603,690	\$ 1,630,721	\$ 1,684,100		\$ 1,760,700		\$ 76,600	4.5%	
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -		
Guidance & Adjustment Counselors	\$ 1,367,102	\$ 1,504,675	\$ 1,603,690	\$ 1,630,721	\$ 1,684,100	\$ -	\$ 1,760,700	\$ -	\$ 76,600	4.5%	
Salary	\$ 91,358	\$ 95,488	\$ 99,448	\$ 104,223	\$ 110,100		\$ 115,800		\$ 5,700	5.2%	
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -		
Attendance/Parent Services	\$ 91,358	\$ 95,488	\$ 99,448	\$ 104,223	\$ 110,100	\$ -	\$ 115,800	\$ -	\$ 5,700	5.2%	
Salary	\$ 574,456	\$ 613,051	\$ 613,373	\$ 594,474	\$ 699,700		\$ 728,400		\$ 28,700	4.1%	
Non-Salary	\$ 29,568	\$ 13,165	\$ 22,572	\$ 14,985	\$ 21,000		\$ 22,300		\$ 1,300	6.2%	
Health Services	\$ 604,024	\$ 626,216	\$ 635,945	\$ 609,459	\$ 720,700	\$ -	\$ 750,700	\$ -	\$ 30,000	4.2%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,000		\$ 13,000	\$ -		
Non-Salary	\$ 562,204	\$ 523,263	\$ 550,185	\$ 591,993	\$ 600,000	\$ 240,000	\$ 600,000	\$ 240,000	\$ -	0.0%	
Transportation	\$ 562,204	\$ 523,263	\$ 550,185	\$ 591,993	\$ 600,000	\$ 253,000	\$ 600,000	\$ 253,000	\$ -	0.0%	
Salary	\$ 134,255	\$ 132,874	\$ 133,342	\$ 144,540	\$ 153,000	\$ 725,000	\$ 146,000	\$ 824,000	\$ (7,000)	-4.6%	Food Service Program pays for all but recess aides
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ 750,000	\$ -		
Food Service/ Monitors	\$ 134,255	\$ 132,874	\$ 133,342	\$ 144,540	\$ 153,000	\$ 1,475,000	\$ 146,000	\$ 1,674,000	\$ (7,000)	-4.6%	

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Salary	\$ 537,606	\$ 539,447	\$ 512,250	\$ 556,468	\$ 582,600	\$ 148,000	\$ 555,800	\$ 148,000	\$ (26,800)	-4.6%	
Non-Salary	\$ 5,178	\$ 94,252	\$ 180,353	\$ 146,287	\$ 95,000	\$ 118,000	\$ 96,000	\$ 225,000	\$ 1,000	1.1%	Net of User Fees and Fundraising
Athletic Services	\$ 542,784	\$ 633,699	\$ 692,603	\$ 702,755	\$ 677,600	\$ 266,000	\$ 651,800	\$ 373,000	\$ (25,800)	-3.8%	
Salary	\$ 151,183	\$ 179,117	\$ 211,391	\$ 179,034	\$ 180,000	\$ 33,000	\$ 180,000	\$ 20,000	\$ -	0.0%	Net of Club User Fees
Non-Salary	\$ 14,543	\$ 17,674	\$ 12,552	\$ 6,895	\$ 10,000	\$ 12,000	\$ 10,000	\$ 10,000	\$ -	0.0%	& Student Activity Fundraising
Other Student Activities	\$ 165,726	\$ 196,791	\$ 223,943	\$ 185,929	\$ 190,000	\$ 45,000	\$ 190,000	\$ 30,000	\$ -	0.0%	
Salary	\$ 3,300,531	\$ 3,519,399	\$ 3,628,683	\$ 3,771,124	\$ 3,913,400	\$ 949,000	\$ 4,011,900	\$ 1,042,000	\$ 98,500	2.5%	
Non-Salary	\$ 611,493	\$ 648,354	\$ 765,662	\$ 760,160	\$ 726,000	\$ 1,120,000	\$ 728,300	\$ 1,225,000	\$ 2,300	0.3%	
INSTRUCTIONAL SERVICES	\$ 3,912,024	\$ 4,167,753	\$ 4,394,345	\$ 4,531,284	\$ 4,639,400	\$ 2,069,000	\$ 4,740,200	\$ 2,267,000	\$ 100,800	2.2%	
SPED											
Salary	\$ 180,745	\$ 176,008	\$ 183,556	\$ 202,316	\$ 210,200	\$ 114,000	\$ 216,400	\$ 110,000	\$ 6,200	2.9%	Net of Admin support to Medicaid revenue
Non-Salary	\$ 246,422	\$ 792,630	\$ 712,528	\$ 731,284	\$ 728,500	\$ 10,000	\$ 770,300	\$ 45,000	\$ 41,800	5.7%	
Curriculum Director	\$ 427,167	\$ 968,638	\$ 896,084	\$ 933,601	\$ 938,700	\$ 124,000	\$ 986,700	\$ 155,000	\$ 48,000	5.1%	
Salary	\$ 4,300,336	\$ 3,911,379	\$ 3,964,614	\$ 4,547,984	\$ 4,797,700	\$ 157,000	\$ 4,944,600	\$ 210,500	\$ 146,900	3.1%	PreSchool tuition
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Teacher Specialists	\$ 4,300,336	\$ 3,911,379	\$ 3,964,614	\$ 4,547,984	\$ 4,797,700	\$ 157,000	\$ 4,944,600	\$ 210,500	\$ 146,900	3.1%	
Salary	\$ 648,423	\$ 606,188	\$ 614,660	\$ 754,725	\$ 745,700	\$ -	\$ 819,600	\$ -	\$ 73,900	9.9%	
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Team Chairs & OOD Coord	\$ 648,423	\$ 606,188	\$ 614,660	\$ 754,725	\$ 745,700	\$ -	\$ 819,600	\$ -	\$ 73,900	9.9%	
Salary	\$ 667,034	\$ 1,285,448	\$ 1,253,850	\$ 1,088,250	\$ 1,253,200	\$ -	\$ 1,332,300	\$ -	\$ 79,100	6.3%	
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Medical/Therapeutic Services	\$ 667,034	\$ 1,285,448	\$ 1,253,850	\$ 1,088,250	\$ 1,253,200	\$ -	\$ 1,332,300	\$ -	\$ 79,100	6.3%	
Salary	\$ 727,507	\$ 1,004,084	\$ 1,321,542	\$ 1,390,883	\$ 1,587,800	\$ 1,285,000	\$ 1,549,000	\$ 1,306,500	\$ (38,800)	-2.4%	IDEA Grant, Early Childhood Grant
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Instructional Aides	\$ 727,507	\$ 1,004,084	\$ 1,321,542	\$ 1,390,883	\$ 1,587,800	\$ 1,285,000	\$ 1,549,000	\$ 1,306,500	\$ (38,800)	-2.4%	
Salary	\$ -	\$ 180,515	\$ 97,350	\$ 194,404	\$ 199,600	\$ 5,000	\$ 206,200	\$ 31,878	\$ 6,600	3.3%	SPED PD grant
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	Inclusion Specialists moved here in FY 18 per DESE
Professional Development	\$ -	\$ 180,515	\$ 97,350	\$ 194,404	\$ 199,600	\$ 5,000	\$ 206,200	\$ 31,878	\$ 6,600	3.3%	
Salary	\$ 203,852	\$ 213,221	\$ 307,177	\$ 373,328	\$ 349,700	\$ -	\$ 398,700	\$ -	\$ 49,000	14.0%	
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Psychological Services	\$ 203,852	\$ 213,221	\$ 307,177	\$ 373,328	\$ 349,700	\$ -	\$ 398,700	\$ -	\$ 49,000	14.0%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Non-Salary	\$ 1,101,880	\$ 1,341,929	\$ 1,345,390	\$ 924,616	\$ 1,350,000	\$ -	\$ 1,350,000	\$ -	\$ -	0.0%	
Transportation Services	\$ 1,101,880	\$ 1,341,929	\$ 1,345,390	\$ 924,616	\$ 1,350,000	\$ -	\$ 1,350,000	\$ -	\$ -	0.0%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Non-Salary	\$ 11,766	\$ 15,688	\$ 14,758	\$ 7,784	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	0.0%	
Other MA Public Schools	\$ 11,766	\$ 15,688	\$ 14,758	\$ 7,784	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	0.0%	

Milton Public Schools

FY22 General Fund Budget Proposal including General and Other Funds -- **Rollover Only --FY 21 Budget includes \$180K from December 2020 ATM**

Approved by School Committee 12/2/2020

SC Category	FY 17 GF Actual	FY 18 GF Actual	FY 19 GF Actual	FY 20 GF Actual	FY 21 GF Budget	FY 21 OF Budget	FY 22 GF Proposed	FY 22 OF Budget	Dollar GF Change	% GF Change	Short Notes
Non-Salary	\$ 2,329,897	\$ 1,673,281	\$ 2,447,206	\$ 2,733,415	\$ 2,450,000	\$ 1,500,000	\$ 2,400,000	\$ 1,400,000	\$ (50,000)	-2.0%	Circuit Breaker
Private School Tuition	\$ 2,329,897	\$ 1,673,281	\$ 2,447,206	\$ 2,733,415	\$ 2,450,000	\$ 1,500,000	\$ 2,400,000	\$ 1,400,000	\$ (50,000)	-2.0%	
Non-Salary	\$ 294,774	\$ 1,471,964	\$ 993,193	\$ 812,431	\$ 800,000	\$ 200,000	\$ 800,000	\$ 300,000	\$ -	0.0%	Circuit Breaker
Collaborative Tuition	\$ 294,774	\$ 1,471,964	\$ 993,193	\$ 812,431	\$ 800,000	\$ 200,000	\$ 800,000	\$ 300,000	\$ -	0.0%	
Salary	\$ 6,727,897	\$ 7,376,843	\$ 7,742,749	\$ 8,551,891	\$ 9,143,900	\$ 1,561,000	\$ 9,466,800	\$ 1,658,878	\$ 322,900	3.5%	
Non-Salary	\$ 3,984,739	\$ 5,295,492	\$ 5,513,075	\$ 5,209,530	\$ 5,338,500	\$ 1,710,000	\$ 5,330,300	\$ 1,745,000	\$ (8,200)	-0.2%	
SPED	\$ 10,712,636	\$ 12,672,335	\$ 13,255,824	\$ 13,761,421	\$ 14,482,400	\$ 3,271,000	\$ 14,797,100	\$ 3,403,878	\$ 314,700	2.2%	
TECHNOLOGY											
Salary	\$ 287,057	\$ 291,177	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ -		Salaries reallocated to Tech Infrastructure per DESE for FY 19
Non-Salary	\$ 342,177	\$ 399,913	\$ 237,152	\$ 454,814	\$ 395,719	\$ 5,000	\$ 399,700	\$ 5,000	\$ 3,981	1.0%	Expenditures reallocated to Instruction and Instructional Leadership
District Wide Info Mgt & Tech	\$ 629,234	\$ 691,090	\$ 237,152	\$ 454,814	\$ 395,719	\$ 5,000	\$ 399,700	\$ 7,000	\$ 3,981	1.0%	
TECHNOLOGY	\$ 629,234	\$ 691,090	\$ 237,152	\$ 454,814	\$ 395,719	\$ 5,000	\$ 399,700	\$ 7,000	\$ 3,981	1.0%	
FACILITIES											
Salary	\$ 80,364	\$ 103,756	\$ 107,215	\$ 55,614	\$ 100,000		\$ 105,000		\$ 5,000	5.0%	reimburse Police for second SRO
Non-Salary	\$ 36,683	\$ 50,007	\$ 38,279	\$ 35,545	\$ 42,000	\$ 12,500	\$ 42,800	\$ 12,500	\$ 800	1.9%	
School Security	\$ 117,047	\$ 153,763	\$ 145,494	\$ 91,159	\$ 142,000	\$ 12,500	\$ 147,800	\$ 12,500	\$ 5,800	4.1%	
Salary	\$ 1,322,737	\$ 1,397,080	\$ 1,430,424	\$ 1,474,442	\$ 1,556,100	\$ 100,000	\$ 1,535,800	\$ 100,000	\$ (20,300)	-1.3%	
Non-Salary	\$ 94,915	\$ 133,239	\$ 152,163	\$ 167,899	\$ 70,000	\$ 95,000	\$ 75,000	\$ 105,000	\$ 5,000	7.1%	net of chargeback from various revolving funds
Custodial	\$ 1,417,652	\$ 1,530,319	\$ 1,582,587	\$ 1,642,341	\$ 1,626,100	\$ 195,000	\$ 1,610,800	\$ 205,000	\$ (15,300)	-0.9%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -		
Non-Salary	\$ 89,296	\$ 147,390	\$ 137,618	\$ 140,166	\$ 138,000	\$ 40,000	\$ 149,000	\$ 40,000	\$ 11,000	8.0%	net of chargeback from various revolving funds
Heat of Buildings	\$ 89,296	\$ 147,390	\$ 137,618	\$ 140,166	\$ 138,000	\$ 40,000	\$ 149,000	\$ 40,000	\$ 11,000	8.0%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -		
Non-Salary	\$ 1,139,657	\$ 1,056,221	\$ 1,083,466	\$ 1,033,854	\$ 1,211,000	\$ 110,000	\$ 1,237,000	\$ 110,000	\$ 26,000	2.1%	net of chargeback for electricity and water use
Utilities	\$ 1,139,657	\$ 1,056,221	\$ 1,083,466	\$ 1,033,854	\$ 1,211,000	\$ 110,000	\$ 1,237,000	\$ 110,000	\$ 26,000	2.1%	
Salary	\$ 21,285	\$ 13,038	\$ 13,416	\$ 9,647	\$ 14,000		\$ 14,000		\$ -	0.0%	
Non-Salary	\$ 291,850	\$ 326,573	\$ 302,896	\$ 251,254	\$ 260,000	\$ 120,000	\$ 280,000	\$ 70,000	\$ 20,000	7.7%	Field and Facilities Maint from Revolving
Maint. Of Buildings	\$ 313,135	\$ 339,611	\$ 316,312	\$ 260,901	\$ 274,000	\$ 120,000	\$ 294,000	\$ 70,000	\$ 20,000	7.3%	
Salary	\$ -	\$ -	\$ 315,366	\$ 318,406	\$ 345,500		\$ 385,500		\$ 40,000	11.6%	New DESE Category for FY 19. Formerly in Technology.
Non-Salary	\$ -	\$ -	\$ 124,078	\$ 3,840	\$ 4,000	\$ 10,000	\$ 4,000		\$ -	0.0%	Includes \$30K from Dec 2020 ATM for Tech Support staff
Technology Infrastructure	\$ -	\$ -	\$ 439,444	\$ 322,246	\$ 349,500	\$ 10,000	\$ 389,500	\$ -	\$ 40,000	11.4%	
Salary	\$ 1,424,386	\$ 1,513,874	\$ 1,866,421	\$ 1,858,109	\$ 2,015,600	\$ 100,000	\$ 2,040,300	\$ 100,000	\$ 24,700	1.2%	
Non-Salary	\$ 1,652,401	\$ 1,713,430	\$ 1,838,500	\$ 1,632,558	\$ 1,725,000	\$ 387,500	\$ 1,787,800	\$ 337,500	\$ 62,800	3.6%	
FACILITIES	\$ 3,076,787	\$ 3,227,304	\$ 3,704,921	\$ 3,490,667	\$ 3,740,600	\$ 487,500	\$ 3,828,100	\$ 437,500	\$ 87,500	2.3%	
TOTAL GENERAL FUND	\$ 43,621,300	\$ 47,445,550	\$ 49,628,098	\$ 51,028,275	\$ 52,918,319	\$ 6,233,300	\$ 54,905,900	\$ 6,540,978	\$ 1,987,581	3.8%	
Salaries	\$ 35,999,462	\$ 38,285,023	\$ 39,787,059	\$ 41,634,763	\$ 43,469,000	\$ 2,954,800	\$ 45,381,900	\$ 3,129,478	\$ 1,912,900	4.4%	
Non-Salaries	\$ 7,621,838	\$ 9,160,527	\$ 9,841,039	\$ 9,393,512	\$ 9,449,319	\$ 3,278,500	\$ 9,524,000	\$ 3,411,500	\$ 74,681	0.8%	
Total	\$ 43,621,300	\$ 47,445,550	\$ 49,628,098	\$ 51,028,275	\$ 52,918,319	\$ 6,233,300	\$ 54,905,900	\$ 6,540,978	\$ 1,987,581	3.8%	