Policy and Administration				ROLLOVER ONLY						
FY 2023 Level $ + Contractual										
		FY 2022		FY 2023 Level $ + Contractual			$ Change			%
	Salary	Expenses	Total	Salary	Expenses	Total	Salary	Expenses	Total	Change
School Committee	$ 6,400	$ 17,200	$ 23,600	$ 6,328	$ 17,372	$ 23,700	$ (72)	$ 172	$ 100	0.4%
Superintendent	$ 282,700	$ 24,200	$ 306,900	$ 330,785	$ 24,442	$ 355,227	$ 48,085	$ 242	$ 48,327	15.7%
Asst. Superintendent	$ 157,300	$ 27,300	$ 184,600	$ 158,859	$ 27,573	$ 186,432	$ 1,559	$ 273	$ 1,832	1.0%
Business & Finance	$ 411,700	$ 24,800	$ 436,500	$ 426,725	$ 25,048	$ 451,773	$ 15,025	$ 248	$ 15,273	3.5%
Other District-Wide Administration	$ 373,700	$ -	$ 373,700	$ 390,047	$ -	$ 390,047	$ 16,347	$ -	$ 16,347	4.4%
Human Resources	$ 89,100	$ 1,000	$ 90,100	$ 94,017	$ 1,010	$ 95,027	$ 4,917	$ 10	$ 4,927	5.5%
Legal	$ -	$ 118,300	$ 118,300	$ -	$ 136,045	$ 136,045	$ -	$ 17,745	$ 17,745	15.0%
Employee Retirement	$ -	$ 65,000	$ 65,000	$ -	$ 65,000	$ 65,000	$ -	$ -	$ -	0.0%
Totals	$ 1,320,900	$ 277,800	$ 1,598,700	$ 1,406,761	$ 296,490	$ 1,703,251	$ 85,861	$ 18,690	$ 104,551	6.5%

FY 2023 School Dept - Salary & Wages Budget

ROLLOVER ONLY

POLICY & ADMINISTRATION

Location	Title	FTE	Grade	Step	Annual Salary	$750 max Longevity	Other	22-23 Budget Request	FY 22 Approp.	$ Change
District Wide	School Committee Clerk	Stipend			$ -	$ -	$6,204	$ 6,328	$ 6,400	$ (72)
					$ -	$ -	$6,204	$ 6,328	$ 6,400	$ (72)
Central Administration	Superintendent	1.00	Contract		$ 227,000	$ -	$ -	$ 231,540	$ 185,416	$ 46,124
Central Administration	Administrative Assist/SC	1.00	9	10	$ 97,014	$ 290	$ -	$ 99,245	$ 97,284	$ 1,961
					$ 324,014	$ 290	$ -	$ 330,785	$ 282,700	$ 48,085
Central Administration	Asst. Super. Curr & HR	1.00	Contract		$ 155,745	$ -	$ -	$ 158,859	$ 157,300	$ 1,559
Central Administration	Administrative Asst/HR	1.00	9	8	$ 91,909	$ 270	$ -	$ 94,017	$ 89,100	$ 4,917
					$ 247,654	$ 270	$ -	$ 252,877	$ 246,400	$ 6,477
Central Administration	Asst. Super. Business	1.00	Contract		$ 153,000	$ -	$ -	$ 156,060	$ 154,500	$ 1,560
Business Office	Accounts Payable	1.00	6	10	$ 84,376	$ 290	$ -	$ 86,354	$ 84,646	$ 1,708
Business Office	Payroll Clerk	1.00	7	7	$ 82,205	$ 190	$ -	$ 84,039	$ 74,357	$ 9,682
Business Office	Budget Analyst	0.80	8	17	$ 106,159	$ 490	$ -	$ 108,772	$ 106,697	$ 2,075
					$ 425,740	$ 970	$ -	$ 435,225	$ 420,200	$ 15,025
District Wide	Director of Equity	1.00	Contract		$ 107,100	$ -	$ -	$ 109,242	$ 108,000	$ 1,242
District Wide	Communications	0.50	5	6	$ 36,801	$ 75	$ -	$ 37,612	$ 33,559	$ 4,053
District Wide	Residency/Registrar	0.75	6	7	$ 57,895	$ -	$ -	$ 59,053	$ 55,202	$ 3,851
District Wide	Data Analyst	1.00	7	8	$ 79,807	$ 190	$ -	$ 81,593	$ 77,237	$ 4,356
Business Office	***Rental Coordinator***	***0.50***	***5***	***6***	***$ 36,801***	***$ 75***		***$ 37,612***	***$ 35,559***	***$ 2,053***
Charged to Rental Revolving Fund		***-0.50***			***$ (36,801)***	***$ (75)***	***$ -***	***$ (37,612)***	***$ (35,559)***	***$ (2,053)***
District Wide	Director of Data	0.75	Contract		$ 76,365	$ -	$ -	$ 77,892	$ 76,365	$ 1,527
Central Administration	File Clerk	0.40	4	4	$ 24,171	$ -	$ -	$ 24,655	$ 23,337	$ 1,318
					$ 382,139	$ 265	$ -	$ 390,047	$ 373,700	$ 16,347
Charged to Milton Community Schools					***$ (4,000)***			***$ (4,000)***	***$ (4,000)***	***$ -***
Charged to Other Revolving Funds					***$ (4,500)***			***$ (4,500)***	***$ (4,500)***	***$ -***
					$ (8,500)	$ -	$ -	$ (8,500)	$ (8,500)	$ -
		12.20			$ 1,371,047	$ 1,795	$6,204	$ 1,406,761	$ 1,320,900	$ 85,861

Policy and Administration

FY 2023 Budget Request

School Committee	FY 22		Est Inc.	FY 23		$ Change	% Change	Notes
Memberships (MASC, NESDEC, etc.)	$ 6,060		1%	$ 6,121				Assumes 1% inflation except as noted
Liability Insurance	$ 3,030		1%	$ 3,060				
Conference Expenses, Supplies	$ 8,110		1%	$ 8,191				
		$ 17,200			$ 17,372	$ 172	1%	
Superintendent								
Memberships	$ 7,575		1%	$ 7,651				
Copier Expenses	$ 3,030		1%	$ 3,060				
Postage	$ 505		1%	$ 510				
Supplies	$ 13,090		1%	$ 13,221				
		$ 24,200			$ 24,442	$ 242	1%	
Assistant Superintendent								
Conference Costs, Supplies	$ 6,454		1%	$ 6,519				
Advertising, Printing, Postage	$ 3,030		1%	$ 3,060				
Contracted Services	$ 10,100		1%	$ 10,201				
Memberships	$ 7,716		1%	$ 7,793				
		# $ 27,300			$ 27,573	$ 273	1%	
Business and Finance								
Copier Expenses, Supplies	$ 9,595		1%	$ 9,691				
Memberships	$ 2,020		1%	$ 2,040				
Conference, Advertising	$ 1,010		1%	$ 1,020				
Contracted Services	$ 12,175		1%	$ 12,297				
		$ 24,800			$ 25,048	$ 248	1%	
Human Resources								
Supplies, Advertising		$ 1,000	1%		$ 1,010	$ 10	1%	
Legal								
Legal Fees		$ 118,300	15%		$ 136,045	$ 17,745	15%	Legal rate will increase from $175/hr to $200/hr beginning 7/1/2022
Employee Retirement								
Sick Leave Buyback		$ 65,000			$ 65,000	$ -	0%	Estimate
Total:		**$ 277,800**			**$ 296,490**	**$ 18,690**		