

Milton Public Schools
FY 2023 Budget Request - Revised

The School Committee voted to approve the FY 2023 MPS Budget Request as presented at the School Committee meeting held on January 19, 2022. MPS was informed by the Capital Improvement Planning Committee on January 20, 2022 that the MPS Technology department request for the purchase of end user devices (i.e. chromebooks) should be included in the MPS operating budget not capital.

The revised MPS operating request which reflects this revision is as follows:

Original FY 2023 Needs Based Budget Request	\$60,502,746
Plus: End User Devices technology request	536,550
Total revised FY 2023 Needs Based Budget Request*	<u>\$61,039,296</u>

*Pending formal approval at the next School Committee meeting to be held on February 2, 2022.

FY 23 School Budget Request by DESE Function Code

	FY 22 Total Budget	*FY 23 Salary Rollover Costs	*FY 23 Non-Salary Rollover Costs	FY 23 Rollover Budget	FY 23 Priority 1-10 Requests	FY 23 All Other Requests	FY 23 One Time Requests	FY 23 Total Needs Based Request	% of Total
Policy & Admin	\$1,598,700	85,861	18,690	\$1,703,251	--	226,650	--	\$1,929,901	3.2%
Instr. Leadership	4,159,100	83,878	1,500	4,244,478	--	75,000	--	4,319,478	7.1%
Instruction	25,240,822	978,076	10,233	26,229,131	300,000	493,756	589,808	27,612,695	45.7%
Instr. Services	4,740,200	8,933	94,722	4,843,855	360,061	253,356	--	5,457,272	9.0%
Special Ed	14,865,212	1,155,861	578,900	16,599,973	75,000	75,000	--	16,749,973	27.7%
Technology	399,700	--	13,823	413,523	--	--	--	413,523	0.7%
Facilities	3,828,100	104,829	86,975	4,019,904	--	--	--	4,019,904	6.6%
Total	\$54,831,834	\$2,417,438	\$804,843	\$58,054,115	\$735,061	\$1,123,762	\$589,808	\$60,502,746	100.0%

* FY 23 Salary Rollover costs include SPED mandated positions to meet legal obligations plus FY 23 contractual wage adjustments; Non-salary rollover costs include estimated increases in non controllable and contractual costs and a nominal increase in other non-salary expenses.

FY 2023 BUDGET SUMMARY ROLLFORWARD FROM FY 2022:				
		SALARY	NON-SALARY	TOTAL
FY 2023 ROLLOVER BUDGET:				
FY 2022 BUDGET		\$ 45,307,834	\$ 9,524,000	\$ 54,831,834
SALARY ROLLOVER		\$ 2,129,291		\$ 2,129,291
SPED DISPROPORTIONALITY		\$ 288,148		\$ 288,148
SPED NON SALARY			\$ 578,900	\$ 578,900
EXTRA BUS			\$ 70,000	\$ 70,000
HEAT/UTILITIES			\$ 78,495	\$ 78,495
OTHER NON SALARY			\$ 77,448	\$ 77,448
ROLLOVER COSTS		\$ 2,417,439	\$ 804,843	\$ 3,222,282
FY 2023 ROLLOVER BUDGET		\$ 47,725,272	\$ 10,328,843	\$ 58,054,115
INCREASE FROM FY 2022		5.3%	8.5%	5.9%
FY 2023 ROLLOVER TO NEEDS BASED BUDGET:				
PRIORITY 1-10 POSITIONS		\$ 735,061		\$ 735,061
PRIORITY 11-17 POSITIONS		\$ 448,125		\$ 448,125
NEW CURRICULUM		\$ 10,000	\$ 579,808	\$ 589,808
ALL OTHER		\$ 543,087	\$ 132,550	\$ 675,637
NEEDS BASED COSTS		\$ 1,736,273	\$ 712,358	\$ 2,448,631
FY 2023 NEEDS BASED BUDGET		\$ 49,461,545	\$ 11,041,201	\$ 60,502,746
INCREASE FROM FY 2022		3.8%	7.5%	4.5%
% of Total		82%	18%	100%
ROLLOVER COSTS	5.9%	\$ 2,417,439	\$ 804,843	\$ 3,222,282
NEEDS BASED COSTS	4.5%	\$ 1,736,273	\$ 712,358	\$ 2,448,631
TOTAL INCREASE	10.3%	\$ 4,153,712	\$ 1,517,201	\$ 5,670,913

FY 2023 One -Time Curriculum Needs

MPS is currently in the process of reviewing the Math curriculum at all grade levels as well as the elementary Social Studies curriculum. The goal is to implement the new curriculum in the 2022/2023 academic year. The following one-time (non-recurring) items are requested (in priority order):

					FY 2023	
<u>School</u>	<u>Grade</u>	<u>FTE</u>	<u>Priority</u>	<u>Description</u>	<u>Cost</u>	<u>Comment</u>
New Curriculum (one-time expenditure; cost may be spread over multiple years):						
Pierce Middle School				Math Curriculum purchase	\$ 25,000	
High School				Math Curriculum purchase	\$ 89,148	
Elementary				Math Curriculum purchase	\$ 250,000	
Elementary				Social Studies Curriculum purchase	\$ 225,660	
				One-time Curriculum purchase(s)	\$ 589,808	One-Time cost

FY 2023 Priority 1-10 Staffing Needs

Responding to our enrollment *and* addressing pandemic-related issues such as unfinished learning and Social Emotional Learning, we need the following positions:

					Cost	
					Excluding	
					FY 2023	Unapproved
<u>School</u>	<u>Grade</u>	<u>FTE</u>	<u>Priority</u>	<u>Description</u>	<u>Cost</u>	<u>ARPA</u>
Priority 1-10 Needs						<u>Comment</u>
Elementary	K-5	1.0	1	Math Interventionist	\$ 75,000	ARPA P4 Request FY 23-FY 24
Elementary	K-5	1.0	2	Reading Specialist	\$ 75,000	ARPA P4 Request FY 23-FY 24
PMS/MHS	6-12	1.0	3	PMS-MHS Guidance/504 Coordinator	\$ 75,000	
Elementary	K-5	2.4	4	K Aide(s) - increase (12) to 1.0 from .8	\$ 81,061	ARPA P3 Request FY 22-FY 24
SPED DW	6-12	1.0	5	Student Adjustment Counselor - SPED	\$ 75,000	ARPA P4 Request FY 23-FY 24
SPED DW	6-12	1.0	6	Student Adjustment Counselor - SPED	\$ 75,000	ARPA Other
SPED DW		1.0	7	SPED Team Chair	\$ 75,000	
Elementary	PreK-5	2.0	8	Lunch/Recess Aide(s) (5 part time)	\$ 54,000	
Pierce	6-8	1.0	9	World Language Teacher (Spanish)	\$ 75,000	
MHS	9-12	1.0	10	HS Math Teacher	\$ 75,000	ARPA P4 Request FY 23-FY 24
Priority 1-10 Needs					\$ 735,061	\$ 279,000

FY 2023 Priority 11-17 Staffing Needs

Responding to our enrollment *and* addressing pandemic-related issues such as unfinished learning and Social Emotional Learning, we need the following positions:

					Cost	
					Excluding	
					FY 2023	Unapproved
<u>School</u>	<u>Grade</u>	<u>FTE</u>	<u>Priority</u>	<u>Description</u>	<u>Cost</u>	<u>ARPA</u>
<u>Comment</u>						
Priority 11-17 Needs						
MHS	9-12	1.0	11	HS Science Teacher	\$ 75,000	
MHS	9-12	1.0	12	HS Math Teacher	\$ 75,000	
Pierce	6	1.0	13	Exploratory Teacher	\$ 75,000	
PreK-5 DW	PreK-K	1.0	14	Early Childhood Education Coordinator	\$ 75,000	
MHS	9-12	1.0	15	Career Technology Teacher	\$ 75,000	
Nurse DW		0.5	16	Part-time school nurse (19.5 hrs/wk)	\$ 36,563	ARPA Other
Nurse DW		0.5	17	Part-time school nurse (19.5 hrs/wk)	\$ 36,563	ARPA Other
Priority 11-17 Needs					\$ 448,125	\$ 375,000

					FY 2023	Cost Excluding Unapproved ARPA	Comment
School	Grade	FTE	Priority	Description	Cost		
All Other District Needs							
DW			18	Equity Dept operating expenses	\$ 36,850		
DW			19	Professional Development	\$ 77,900		SPED/Trauma Informed/Cult Comp
All Elem	K-5		20	Beyond The Bell Programming	\$ 40,000		ARPA Other
Collicot	K-5	1.0	21	EA/Paraprofessional	\$ 30,000		
Cunningham	K-5	1.0	22	EA/Paraprofessional	\$ 30,000		
Glover	KM		23	Sub Separate Language-based program resource	\$ 10,000		
Glover	KM	1.0	24	SPED Teacher - Sub separate language-based	\$ 75,000		
MHS	9-12		25	English Dept Speaker Series	\$ 3,000		
MHS	9-12		26	Electude auto shop simulation platform	\$ 2,900		
MHS	9-12	0.2	27	HS French Teacher .8 position to a 1.0 fte	\$ 13,620		
MHS	9-12	0.2	28	HS Latin Teacher .4 position to a .6 fte	\$ 13,620		
MHS	9-12		29	English text/materials	\$ 15,000		
Pierce	6-8		30	Calm Classroom daily mindfulness program	\$ 4,200		
Pierce	6-8		31	Mosaic Club mentoring program	\$ 3,800		
Pierce	6-8		32	Naviance site license	\$ 7,500		
Tucker	PreK-5	1.0	33	Adjustment Counselor	\$ 75,000		
Tucker	PreK-5	0.5	34	Instruct Support/Acad Liason - PT (15hrs/wk)	\$ 31,431		
Tucker	PreK	0.2	35	PreK Teacher - extend from .4 to .6 fte	\$ 16,016		
Athletics	9-12	0.30	36	Administrative Assistant - Athletics	\$ 19,800		
MHS	9-12	1.0	37	Administrative Assistant - Main office	\$ 60,000		
District Wide	DW		38	Human Resources Director	\$ 110,000		
				All other	\$ 675,637	\$ 635,637	
				TOTAL DISTRICT NEEDS ABOVE ROLLOVER	\$ 2,448,631	\$ 1,289,637	
				ARPA REQUESTS (not yet approved)	\$ 569,186		
				ONE-TIME CURRICULUM REQUESTS	\$ 589,808		
				ALL OTHER	\$ 1,289,637		
				TOTAL	\$ 2,448,631		

Schedule 1: FY 2023 Priority 1-10 Staffing Needs

1. Elementary Math Interventionist

*Additional support in primary grades will help support students learning mathematics. Increased exposure to beginning math skills and targeted intervention will result in decreased special education referrals and premature special education testing.

2. Elementary Reading Specialist

*Additional support in primary grades will help support students learning to read. Increased exposure to beginning phonics skills and targeted intervention will result in decreased special education referrals and premature special education testing.

3. PMS-MHS Guidance/504 Coordinator

* Pierce's guidance staffing level has remained level for the past decade all while enrollment has continued to grow. The generally accepted cap for student to guidance counselor ratio is 300:1. Pierce has exceeded this cap in all middle school grade levels. There has been an increase in the number of students presenting with Social Emotional Learning (SEL) needs as well as trauma, particularly throughout the pandemic at both the middle and high schools. The increased student load has resulted in difficulty connecting with all students. This position would be shared with Milton High School.

4. Kindergarten Aides (increase (12) to 1.0 fte from .8)

* Kindergarten students require additional support for the duration of the school day. The current .8 fte role does not allow for support at one of the busiest times of day (dismissal) as students complete instruction and prepare to leave. This request is to extend the 12 Kindergarten aides currently working as .8 fte to 1.0 fte.

5&6. (2) Student Adjustment Counselor(s)

* These positions are currently funded from ARP IDEA Grant for FY 22 which is not guaranteed for FY 2023. Maintaining these positions for grades 6-12 therapeutic programs is essential at any attempt to offset out of district placements and increase equity of access for more fragile students

Schedule 1: FY 2023 Priority 1-10 Staffing Needs (continued)

7. **Special Education Team Chair**

- *200 students on caseload; internal attempts to resolve have been less successful
- * Increasing needs with complexity of students warranting multiple meeting annually for more and more students

8. **(5) Elementary Lunch/Recess Aides(s)(part-time/no benefits)**

*Due to enrollment increases, a fourth lunch period was added to the elementary lunch schedules. In order to safely staff the lunch and recess periods, additional Lunch/Recess Aides are required. The Lunch/Recess Aide position is a 3 hour per day role which does not cover the entire lunch time period. This is no longer adequate to properly staff lunch and recess resulting in a safety issue.

9. **World Language Teacher (PMS) - Spanish**

* With current enrollment levels, the middle school spanish program is understaffed. There are currently 16 sections of Spanish for three teachers. There are currently 240 grade 5, 233 grade 4 and just under 200 grade 6 students in the English Innovations Pathway program. Without an additional Spanish teacher, class sizes will approach 30 in grade 6 Spanish.

10. **High School Math Teacher**

*All MHS students are required to take four years of math and an increasing number of students has chosen to double up on math classes. Due to the pandemic there is a significant demand for greater support and reduced class sizes within the math department. Compared to other tested subjects, the Math department has 1.4 fte less staff than English Language Arts and .4 fte less than Science.

Y 2023 School Dept - Salary & Wages				FY 22	FY 22	FY 22	FY 23	FY 23	FY 23				
ROLLOVER ONLY				LEVEL \$ +Contract	LEVEL \$ +Contract		LEVEL \$ +Contract	LEVEL \$ +Contract					
EVEL \$ + CONTRACTUAL OBLIGATIONS	FY 22	FY 23	FTE	SALARY	NON-SALARY	TOTAL	SALARY	NON-SALARY	TOTAL	SALARY	NON-SALARY	TOTAL	
SUMMARY	FTE	FTE	Change	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	\$ CHANGE	\$ CHANGE	\$ CHANGE	% CHANGE
POLICY & ADMIN													
	12.20	12.20	0.00	\$ 1,320,900	\$ 277,800	\$ 1,598,700	\$ 1,406,761	\$ 296,490	\$ 1,703,251	\$ 85,861	\$ 18,690	\$ 104,551	6.54%
INSTRUCTION & LEADERSHIP													
	39.80	39.80	0.00	\$ 4,009,100	\$ 150,000	\$ 4,159,100	\$ 4,092,978	\$ 151,500	\$ 4,244,478	\$ 83,878	\$ 1,500	\$ 85,378	2.05%
INSTRUCTION													
	254.70	255.20	0.50	\$ 24,390,722	\$ 850,100	\$ 25,240,822	\$ 25,368,798	\$ 860,333	\$ 26,229,131	\$ 978,076	\$ 10,233	\$ 988,309	3.92%
INSTRUCTIONAL SERVICES													
	49.28	47.48	(1.80)	\$ 4,011,900	\$ 728,300	\$ 4,740,200	\$ 4,020,833	\$ 823,022	\$ 4,843,855	\$ 8,933	\$ 94,722	\$ 103,655	2.19%
PECIAL EDUCATION													
SPED CURRICULUM DIRECTOR	2.00	2.00	0.00	\$ 216,400	\$ 770,300	\$ 986,700	\$ 223,660	\$ 859,200	\$ 1,082,860	\$ 7,260	\$ 88,900	\$ 96,160	9.75%
SPED TEACHER SPECIALISTS	56.40	59.80	3.40	\$ 4,944,600	\$ -	\$ 4,944,600	\$ 5,432,092		\$ 5,432,092	\$ 487,492	\$ -	\$ 487,492	9.86%
SPED NON SUPERVISORY COORDINATORS	9.10	9.10	0.00	\$ 853,650	\$ -	\$ 853,650	\$ 932,442		\$ 932,442	\$ 78,792	\$ -	\$ 78,792	9.23%
MEDICAL/THERAPEUTIC SERVICES	16.80	16.80	0.00	\$ 1,366,350	\$ -	\$ 1,366,350	\$ 1,458,063		\$ 1,458,063	\$ 91,713	\$ -	\$ 91,713	6.71%
SPED INSTRUCTIONAL AIDES	83.25	87.45	4.20	\$ 1,549,012	\$ -	\$ 1,549,012	\$ 1,961,365		\$ 1,961,365	\$ 412,353	\$ -	\$ 412,353	26.62%
SPED INCLUSION SPECIALISTS	2.00	2.00	0.00	\$ 206,200	\$ -	\$ 206,200	\$ 217,444		\$ 217,444	\$ 11,244	\$ -	\$ 11,244	5.45%
SPED PSYCHOLOGISTS	5.00	5.00	0.00	\$ 398,700	\$ -	\$ 398,700	\$ 465,707		\$ 465,707	\$ 67,007	\$ -	\$ 67,007	16.81%
SPED TRANSPORTATION				\$ -	\$ 1,350,000	\$ 1,350,000	\$ -	\$ 1,640,000	\$ 1,640,000	\$ -	\$ 290,000	\$ 290,000	21.48%
SPED TUITIONS				\$ -	\$ 3,210,000	\$ 3,210,000	\$ -	\$ 3,410,000	\$ 3,410,000	\$ -	\$ 200,000	\$ 200,000	6.23%
	174.55	182.15	7.60	\$ 9,534,912	\$ 5,330,300	\$ 14,865,212	\$ 10,690,773	\$ 5,909,200	\$ 16,599,973	\$ 1,155,861	\$ 578,900	\$ 1,734,761	11.67%
TECHNOLOGY													
	0.00	0.00	0.00	\$ -	\$ 399,700	\$ 399,700	\$ -	\$ 413,523	\$ 413,523	\$ -	\$ 13,823	\$ 13,823	3.46%
ACILITIES/SECURITY													
	31.60	31.60	0.00	\$ 2,040,300	\$ 1,787,800	\$ 3,828,100	\$ 2,145,129	\$ 1,874,775	\$ 4,019,904	\$ 104,829	\$ 86,975	\$ 191,804	5.01%
	562.13	568.43	6.30	\$ 45,307,834	\$ 9,524,000	\$ 54,831,834	\$ 47,725,272	\$ 10,328,843	\$ 58,054,115	\$ 2,417,439	\$ 804,843	\$ 3,222,282	5.88%

FY 2023 School Dept - Salary & Wages ROLLOVER ONLY				FY 22 LEVEL \$ +Contract	FY 22 LEVEL \$ +Contract	FY 22	FY 23 LEVEL \$ +Contract	FY 23 LEVEL \$ +Contract	FY 23					
LEVEL \$ + CONTRACTUAL OBLIGATIONS	FY 22	FY 23	FTE	SALARY	NON-SALARY	TOTAL	SALARY	NON-SALARY	TOTAL		SALARY	NON-SALARY	TOTAL	
SUMMARY	FTE	FTE	Change	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET		\$ CHANGE	\$ CHANGE	\$ CHANGE	% CHANGE
POLICY & ADMIN														
SCHOOL COMMITTEE				\$ 6,400	\$ 17,200	\$ 23,600	\$ 6,328	\$ 17,372	\$ 23,700	\$ (72)	\$ 172	\$ 100	0.42%	
SUPERINTENDENT	2.00	2.00	0.00	\$ 282,700	\$ 24,200	\$ 306,900	\$ 330,785	\$ 24,442	\$ 355,227	\$ 48,085	\$ 242	\$ 48,327	15.75%	
ASST. SUPERINTENDENT	1.00	1.00	0.00	\$ 157,300	\$ 27,300	\$ 184,600	\$ 158,859	\$ 27,573	\$ 186,432	\$ 1,559	\$ 273	\$ 1,832	0.99%	
BUSINESS & FINANCE	3.80	3.80	0.00	\$ 411,700	\$ 24,800	\$ 436,500	\$ 426,725	\$ 25,048	\$ 451,773	\$ 15,025	\$ 248	\$ 15,273	3.50%	
OTHER DISTRICT WIDE ADMIN	4.40	4.40	0.00	\$ 373,700	\$ -	\$ 373,700	\$ 390,047	\$ -	\$ 390,047	\$ 16,347	\$ -	\$ 16,347	4.37%	
HUMAN RESOURCES	1.00	1.00	0.00	\$ 89,100	\$ 1,000	\$ 90,100	\$ 94,017	\$ 1,010	\$ 95,027	\$ 4,917	\$ 10	\$ 4,927	5.47%	
LEGAL				\$ -	\$ 118,300	\$ 118,300	\$ -	\$ 136,045	\$ 136,045	\$ -	\$ 17,745	\$ 17,745	15.00%	
EMPLOYEE RETIREMENT				\$ -	\$ 65,000	\$ 65,000	\$ -	\$ 65,000	\$ 65,000	\$ -	\$ -	\$ -	0.00%	
	12.20	12.20	0.00	\$ 1,320,900	\$ 277,800	\$ 1,598,700	\$ 1,406,761	\$ 296,490	\$ 1,703,251	\$ 85,861	\$ 18,690	\$ 104,551	6.54%	
INSTRUCTION & LEADERSHIP														
CURRICULUM DIRECTORS	12.60	12.60	0.00	\$ 1,097,062	\$ 1,000	\$ 1,098,062	\$ 1,116,421	\$ 1,010	\$ 1,117,431	\$ 19,359	\$ 10	\$ 19,369	1.76%	
EARLY LANGUAGE EDUCATION	5.20	5.20	0.00	\$ 480,173	\$ 4,000	\$ 484,173	\$ 523,406	\$ 4,040	\$ 527,446	\$ 43,233	\$ 40	\$ 43,273	8.94%	
INSTRUCTIONAL TECH LEADERSHIP	4.00	4.00	0.00	\$ 382,049	\$ -	\$ 382,049	\$ 391,085	\$ -	\$ 391,085	\$ 9,036	\$ -	\$ 9,036	2.37%	
PRINCIPALS & ASSISTANTS	18.00	18.00	0.00	\$ 2,049,816	\$ 75,000	\$ 2,124,816	\$ 2,062,067	\$ 75,750	\$ 2,137,817	\$ 12,251	\$ 750	\$ 13,001	0.61%	
PRINCIPALS TECH EQUIPMENT				\$ -	\$ 70,000	\$ 70,000	\$ -	\$ 70,700	\$ 70,700	\$ -	\$ 700	\$ 700	1.00%	
	39.80	39.80	0.00	\$ 4,009,100	\$ 150,000	\$ 4,159,100	\$ 4,092,978	\$ 151,500	\$ 4,244,478	\$ 83,878	\$ 1,500	\$ 85,378	2.05%	
INSTRUCTION														
CLASSROOM TEACHERS	250.10	250.60	0.50	\$ 23,525,327	\$ -	\$ 23,525,327	\$ 24,474,799	\$ -	\$ 24,474,799	\$ 949,472	\$ -	\$ 949,472	4.04%	
SUBSITUTES				\$ 500,000	\$ -	\$ 500,000	\$ 510,000	\$ -	\$ 510,000	\$ 10,000	\$ -	\$ 10,000	2.00%	
PROFESSIONAL DEVELOPMENT				\$ 20,000	\$ 173,200	\$ 193,200	\$ 20,400	\$ 176,664	\$ 197,064	\$ 400	\$ 3,464	\$ 3,864	2.00%	
LIBRARY/MEDIA CENTER	4.60	4.60	0.00	\$ 345,395	\$ -	\$ 345,395	\$ 363,599	\$ -	\$ 363,599	\$ 18,204	\$ -	\$ 18,204	5.27%	
DISTANCE LEARNING				\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,050	\$ 5,050	\$ -	\$ 50	\$ 50	1.00%	
TEXTS & RELATED MATERIALS				\$ -	\$ 300,000	\$ 300,000	\$ -	\$ 303,000	\$ 303,000	\$ -	\$ 3,000	\$ 3,000	1.00%	
OTHER INSTRUCTIONAL MATERIALS				\$ -	\$ 17,200	\$ 17,200	\$ -	\$ 17,372	\$ 17,372	\$ -	\$ 172	\$ 172	1.00%	
INSTRUCTIONAL EQUIPMENT				\$ -	\$ 24,200	\$ 24,200	\$ -	\$ 24,442	\$ 24,442	\$ -	\$ 242	\$ 242	1.00%	
INSTRUCTIONAL SUPPLIES				\$ -	\$ 199,000	\$ 199,000	\$ -	\$ 200,990	\$ 200,990	\$ -	\$ 1,990	\$ 1,990	1.00%	
INSTRUCTIONAL SERVICES				\$ -	\$ 53,600	\$ 53,600	\$ -	\$ 54,136	\$ 54,136	\$ -	\$ 536	\$ 536	1.00%	
INSTRUCTIONAL HARDWARE - DEVICES				\$ -	\$ 28,300	\$ 28,300	\$ -	\$ 28,583	\$ 28,583	\$ -	\$ 283	\$ 283	1.00%	
INSTRUCTIONAL HARDWARE - OTHER				\$ -	\$ 16,200	\$ 16,200	\$ -	\$ 16,362	\$ 16,362	\$ -	\$ 162	\$ 162	1.00%	
INSTRUCTIONAL SOFTWARE				\$ -	\$ 33,400	\$ 33,400	\$ -	\$ 33,734	\$ 33,734	\$ -	\$ 334	\$ 334	1.00%	
	254.70	255.20	0.50	\$ 24,390,722	\$ 850,100	\$ 25,240,822	\$ 25,368,798	\$ 860,333	\$ 26,229,131	\$ 978,076	\$ 10,233	\$ 988,309	3.92%	

FY 2023 School Dept - Salary & Wages LEVEL \$ + CONTRACTUAL OBLIGATIONS SUMMARY				FY 22 LEVEL \$ +Contract SALARY BUDGET	FY 22 LEVEL \$ +Contract NON-SALARY BUDGET	FY 22 TOTAL BUDGET	FY 23 LEVEL \$ +Contract SALARY BUDGET	FY 23 LEVEL \$ +Contract NON-SALARY BUDGET	FY 23 TOTAL BUDGET	SALARY \$ CHANGE	NON-SALARY \$ CHANGE	TOTAL \$ CHANGE	% CHANGE
	FY 22 FTE	FY 23 FTE	FTE Change										
INSTRUCTIONAL SERVICES													
INSTRUCTIONAL ASSTS	15.40	13.60	(1.80)	\$ 525,200	\$ -	\$ 525,200	\$ 471,712	\$ -	\$ 471,712	\$ (53,488)	\$ -	\$ (53,488)	-10.18%
HEALTH SERVICES	7.00	7.00	0.00	\$ 728,397	\$ 22,300	\$ 750,697	\$ 682,936	\$ 21,978	\$ 704,914	\$ (45,461)	\$ (322)	\$ (45,783)	-6.10%
GUIDANCE/ADJUSTMENT	18.50	18.50	0.00	\$ 1,760,703	\$ -	\$ 1,760,703	\$ 1,832,886	\$ -	\$ 1,832,886	\$ 72,183	\$ -	\$ 72,183	4.10%
ATHLETICS	1.00	1.00	0.00	\$ 555,800	\$ 96,000	\$ 651,800	\$ 582,985	\$ 115,000	\$ 697,985	\$ 27,185	\$ 19,000	\$ 46,185	7.09%
TRANSPORTATION				\$ -	\$ 600,000	\$ 600,000	\$ -	\$ 676,044	\$ 676,044	\$ -	\$ 76,044	\$ 76,044	12.67%
LUNCH/RECESS AIDES	6.38	6.38	0.00	\$ 146,000	\$ -	\$ 146,000	\$ 148,919	\$ -	\$ 148,919	\$ 2,919	\$ -	\$ 2,919	2.00%
ATTENDANCE/PARENT SVCS	1.00	1.00	0.00	\$ 115,800	\$ -	\$ 115,800	\$ 117,796	\$ -	\$ 117,796	\$ 1,996	\$ -	\$ 1,996	1.72%
OTHER STUDENT ACTIVITIES				\$ 180,000	\$ 10,000	\$ 190,000	\$ 183,600	\$ 10,000	\$ 193,600	\$ 3,600	\$ -	\$ 3,600	1.89%
	49.28	47.48	(1.80)	\$ 4,011,900	\$ 728,300	\$ 4,740,200	\$ 4,020,833	\$ 823,022	\$ 4,843,855	\$ 8,933	\$ 94,722	\$ 103,655	2.19%
SPECIAL EDUCATION													
SPED CURRICULUM DIRECTOR	2.00	2.00	0.00	\$ 216,400	\$ 770,300	\$ 986,700	\$ 223,660	\$ 859,200	\$ 1,082,860	\$ 7,260	\$ 88,900	\$ 96,160	9.75%
SPED TEACHER SPECIALISTS	56.40	59.80	3.40	\$ 4,944,600	\$ -	\$ 4,944,600	\$ 5,432,092		\$ 5,432,092	\$ 487,492	\$ -	\$ 487,492	9.86%
SPED NON SUPERVISORY COORDINATORS	9.10	9.10	0.00	\$ 853,650	\$ -	\$ 853,650	\$ 932,442		\$ 932,442	\$ 78,792	\$ -	\$ 78,792	9.23%
MEDICAL/THERAPEUTIC SERVICES	16.80	16.80	0.00	\$ 1,366,350	\$ -	\$ 1,366,350	\$ 1,458,063		\$ 1,458,063	\$ 91,713	\$ -	\$ 91,713	6.71%
SPED INSTRUCTIONAL AIDES	83.25	87.45	4.20	\$ 1,549,012	\$ -	\$ 1,549,012	\$ 1,961,365		\$ 1,961,365	\$ 412,353	\$ -	\$ 412,353	26.62%
SPED INCLUSION SPECIALISTS	2.00	2.00	0.00	\$ 206,200	\$ -	\$ 206,200	\$ 217,444		\$ 217,444	\$ 11,244	\$ -	\$ 11,244	5.45%
SPED PSYCHOLOGISTS	5.00	5.00	0.00	\$ 398,700	\$ -	\$ 398,700	\$ 465,707		\$ 465,707	\$ 67,007	\$ -	\$ 67,007	16.81%
SPED TRANSPORTATION				\$ -	\$ 1,350,000	\$ 1,350,000	\$ -	\$ 1,640,000	\$ 1,640,000	\$ -	\$ 290,000	\$ 290,000	21.48%
SPED TUITIONS				\$ -	\$ 3,210,000	\$ 3,210,000	\$ -	\$ 3,410,000	\$ 3,410,000	\$ -	\$ 200,000	\$ 200,000	6.23%
	174.55	182.15	7.60	\$ 9,534,912	\$ 5,330,300	\$ 14,865,212	\$ 10,690,773	\$ 5,909,200	\$ 16,599,973	\$ 1,155,861	\$ 578,900	\$ 1,734,761	11.67%
TECHNOLOGY													
TECHNOLOGY				\$ -	\$ 399,700	\$ 399,700	\$ -	\$ 413,523	\$ 413,523	\$ -	\$ 13,823	\$ 13,823	3.46%
	0.00	0.00	0.00	\$ -	\$ 399,700	\$ 399,700	\$ -	\$ 413,523	\$ 413,523	\$ -	\$ 13,823	\$ 13,823	3.46%
FACILITIES/SECURITY													
TECHNOLOGY INFRASTRUCTURE	4.00	4.00	0.00	\$ 385,500	\$ 4,000	\$ 389,500	\$ 414,633	\$ 4,080	\$ 418,713	\$ 29,133	\$ 80	\$ 29,213	7.50%
MAINTENANCE OF BUILDINGS				\$ 14,000	\$ 280,000	\$ 294,000	\$ 14,280	\$ 285,600	\$ 299,880	\$ 280	\$ 5,600	\$ 5,880	2.00%
HEAT/UTILITIES				\$ -	\$ 1,386,000	\$ 1,386,000	\$ -	\$ 1,464,495	\$ 1,464,495	\$ -	\$ 78,495	\$ 78,495	5.66%
SCHOOL SECURITY	1.60	1.60	0.00	\$ 105,000	\$ 42,800	\$ 147,800	\$ 115,032	\$ 44,100	\$ 159,132	\$ 10,032	\$ 1,300	\$ 11,332	7.67%
CUSTODIAL	26.00	26.00	0.00	\$ 1,535,800	\$ 75,000	\$ 1,610,800	\$ 1,601,184	\$ 76,500	\$ 1,677,684	\$ 65,384	\$ 1,500	\$ 66,884	4.15%
	31.60	31.60	0.00	\$ 2,040,300	\$ 1,787,800	\$ 3,828,100	\$ 2,145,129	\$ 1,874,775	\$ 4,019,904	\$ 104,829	\$ 86,975	\$ 191,804	5.01%
	562.13	568.43	6.30	\$ 45,307,834	\$ 9,524,000	\$ 54,831,834	\$ 47,725,272	\$ 10,328,843	\$ 58,054,115	\$ 2,417,439	\$ 804,843	\$ 3,222,282	5.88%

1/13/2022

Milton Public Schools
FY23 General Fund Budget Proposal - **Rollover Only (FY 22 Level \$ + Contractual Obligations)**

	FY 17 GF Actual	FY 18 GF Actual	FY 19 GF Actual	FY 20 GF Actual	FY 21 GF Actual	FY 22 Budget	FY 23 Proposed	Dollar GF Change	% GF Change
POLICY & ADMINISTRATION									
Salary	\$ 1,079,707	\$ 1,123,976	\$ 1,157,443	\$ 1,229,530	\$ 1,347,867	\$ 1,320,900	\$ 1,406,761	\$ 85,861	6.5%
Non-Salary	\$ 228,748	\$ 271,210	\$ 437,654	\$ 322,657	\$ 436,528	\$ 277,800	\$ 296,490	\$ 18,690	6.7%
Total	\$ 1,308,455	\$ 1,395,186	\$ 1,595,097	\$ 1,552,186	\$ 1,784,395	\$ 1,598,700	\$ 1,703,251	\$ 104,551	6.5%
INSTRUCTIONAL LEADERSHIP									
Salary	\$ 2,910,409	\$ 3,366,472	\$ 3,458,097	\$ 3,570,701	\$ 3,762,306	\$ 4,009,100	\$ 4,092,978	\$ 83,878	2.1%
Non-Salary	\$ 55,480	\$ 111,887	\$ 73,387	\$ 142,818	\$ 135,134	\$ 150,000	\$ 151,500	\$ 1,500	1.0%
Total	\$ 2,965,889	\$ 3,478,359	\$ 3,531,484	\$ 3,713,519	\$ 3,897,440	\$ 4,159,100	\$ 4,244,478	\$ 85,378	2.1%
INSTRUCTION									
Salary	\$ 20,269,475	\$ 21,093,282	\$ 21,933,666	\$ 22,653,408	\$ 23,723,575	\$ 24,390,722	\$ 25,368,798	\$ 978,076	4.0%
Non-Salary	\$ 746,800	\$ 720,241	\$ 975,609	\$ 870,975	\$ 620,554	\$ 850,100	\$ 860,333	\$ 10,233	1.2%
Total	\$ 21,016,275	\$ 21,813,523	\$ 22,909,275	\$ 23,524,383	\$ 24,344,129	\$ 25,240,822	\$ 26,229,131	\$ 988,309	3.9%
INSTRUCTIONAL SERVICES									
Salary	\$ 3,300,531	\$ 3,519,399	\$ 3,628,683	\$ 3,771,124	\$ 3,719,496	\$ 4,011,900	\$ 4,020,834	\$ 8,934	0.2%
Non-Salary	\$ 611,493	\$ 648,354	\$ 765,662	\$ 760,160	\$ 666,497	\$ 728,300	\$ 823,022	\$ 94,722	13.0%
Total	\$ 3,912,024	\$ 4,167,753	\$ 4,394,345	\$ 4,531,284	\$ 4,385,993	\$ 4,740,200	\$ 4,843,856	\$ 103,656	2.2%
SPECIAL EDUCATION									
Salary	\$ 6,727,897	\$ 7,376,843	\$ 7,742,749	\$ 8,551,891	\$ 8,966,516	\$ 9,534,912	\$ 10,690,773	\$ 1,155,861	12.1%
Non-Salary	\$ 3,984,739	\$ 5,295,492	\$ 5,513,075	\$ 5,209,530	\$ 5,215,938	\$ 5,330,300	\$ 5,909,200	\$ 578,900	10.9%
Total	\$ 10,712,636	\$ 12,672,335	\$ 13,255,824	\$ 13,761,421	\$ 14,182,454	\$ 14,865,212	\$ 16,599,973	\$ 1,734,761	11.7%
TECHNOLOGY									
Salary	\$ 287,057	\$ 291,177	\$ 237,152	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Salary	\$ 342,177	\$ 399,913	\$ -	\$ 454,814	\$ 492,747	\$ 399,700	\$ 413,523	\$ 13,823	3.5%
Total	\$ 629,234	\$ 691,090	\$ 237,152	\$ 454,814	\$ 492,747	\$ 399,700	\$ 413,523	\$ 13,823	3.5%
FACILITIES									
Salary	\$ 1,424,386	\$ 1,513,874	\$ 1,866,421	\$ 1,858,109	\$ 2,059,753	\$ 2,040,300	\$ 2,145,129	\$ 104,829	5.1%
Non-Salary	\$ 1,652,401	\$ 1,713,430	\$ 1,838,500	\$ 1,632,558	\$ 1,778,875	\$ 1,787,800	\$ 1,874,775	\$ 86,975	4.9%
Total	\$ 3,076,787	\$ 3,227,304	\$ 3,704,921	\$ 3,490,667	\$ 3,838,628	\$ 3,828,100	\$ 4,019,904	\$ 191,804	5.0%
TOTAL GENERAL FUND	\$ 43,621,300	\$ 47,445,550	\$ 49,628,098	\$ 51,028,275	\$ 52,925,786	\$ 54,831,834	\$ 58,054,116	\$ 3,222,282	5.9%
SALARIES	\$ 35,999,462	\$ 38,285,023	\$ 40,024,211	\$ 41,634,763	\$ 43,579,513	\$ 45,307,834	\$ 47,725,273	\$ 2,417,439	5.3%
NON - SALARY	\$ 7,621,838	\$ 9,160,527	\$ 9,603,887	\$ 9,393,512	\$ 9,346,273	\$ 9,524,000	\$ 10,328,843	\$ 804,843	8.5%
TOTAL	\$ 43,621,300	\$ 47,445,550	\$ 49,628,098	\$ 51,028,275	\$ 52,925,786	\$ 54,831,834	\$ 58,054,116	\$ 3,222,282	5.9%

FY23 General Fund Budget Proposal - Rollover Only (FY 22 Level \$ + Contractual Obligations)

	FY 17 GF Actual	FY 18 GF Actual	FY 19 GF Actual	FY 20 GF Actual	FY 21 GF Actual	FY 22 GF Budget	FY 23 GF Proposed	Dollar GF Change	% GF Change
POLICY & ADMINISTRATION									
Salary	\$ 5,618	\$ 5,730	\$ 5,560	\$ 6,936	\$ 6,082	\$ 6,400	\$ 6,328	\$ (72)	-1.1%
Non-Salary	\$ 18,509	\$ 17,938	\$ 11,038	\$ 14,924	\$ 45,030	\$ 17,200	\$ 17,372	\$ 172	1.0%
School Committee	\$ 24,127	\$ 23,668	\$ 16,598	\$ 21,860	\$ 51,112	\$ 23,600	\$ 23,700	\$ 100	0.4%
Salary	\$ 293,895	\$ 303,194	\$ 313,941	\$ 323,731	\$ 300,344	\$ 282,700	\$ 330,785	\$ 48,085	17.0%
Non-Salary	\$ 25,485	\$ 28,291	\$ 18,874	\$ 24,245	\$ 10,997	\$ 24,200	\$ 24,442	\$ 242	1.0%
Superintendent	\$ 319,380	\$ 331,485	\$ 332,815	\$ 347,977	\$ 311,341	\$ 306,900	\$ 355,227	\$ 48,327	15.7%
Salary	\$ 135,188	\$ 141,818	\$ 151,883	\$ 146,242	\$ 152,733	\$ 157,300	\$ 158,859	\$ 1,559	1.0%
Non-Salary	\$ 19,994	\$ 14,832	\$ 27,867	\$ 27,237	\$ 28,511	\$ 27,300	\$ 27,573	\$ 273	1.0%
Asst. Superintendent	\$ 155,182	\$ 156,650	\$ 179,750	\$ 173,479	\$ 181,244	\$ 184,600	\$ 186,432	\$ 1,832	1.0%
Salary	\$ 375,240	\$ 409,432	\$ 425,807	\$ 449,443	\$ 489,294	\$ 411,700	\$ 426,725	\$ 15,025	3.6%
Non-Salary	\$ 25,167	\$ 12,628	\$ 22,885	\$ 26,723	\$ 17,948	\$ 24,800	\$ 25,048	\$ 248	1.0%
Business & Finance	\$ 400,407	\$ 422,060	\$ 448,692	\$ 476,166	\$ 507,242	\$ 436,500	\$ 451,773	\$ 15,273	3.5%
Salary	\$ 202,424	\$ 192,974	\$ 185,494	\$ 221,271	\$ 315,068	\$ 373,700	\$ 390,047	\$ 16,347	4.4%
Non-Salary			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Other District Wide Admin	\$ 202,424	\$ 192,974	\$ 185,494	\$ 221,271	\$ 315,068	\$ 373,700	\$ 390,047	\$ 16,347	4.4%
Salary	\$ 67,342	\$ 70,828	\$ 74,758	\$ 81,907	\$ 84,346	\$ 89,100	\$ 94,017	\$ 4,917	5.5%
Non-Salary	\$ 180		\$ 1,275	\$ -	\$ -	\$ 1,000	\$ 1,010	\$ 10	1.0%
Human Resources	\$ 67,522	\$ 70,828	\$ 76,033	\$ 81,907	\$ 84,346	\$ 90,100	\$ 95,027	\$ 4,927	5.5%
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Salary	\$ 100,906	\$ 109,593	\$ 273,030	\$ 156,912	\$ 226,728	\$ 118,300	\$ 136,045	\$ 17,745	15.0%
Legal	\$ 100,906	\$ 109,593	\$ 273,030	\$ 156,912	\$ 226,728	\$ 118,300	\$ 136,045	\$ 17,745	15.0%
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Salary	\$ 34,531	\$ 83,952	\$ 82,685	\$ 72,615	\$ 107,314	\$ 65,000	\$ 65,000	\$ -	0.0%
Employee Retirement	\$ 34,531	\$ 83,952	\$ 82,685	\$ 72,615	\$ 107,314	\$ 65,000	\$ 65,000	\$ -	0.0%
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	\$ 1,347,867	\$ 1,320,900	\$ 1,406,761	\$ 85,861	6.5%
Non-Salary	\$ 228,748	\$ 271,210	\$ 437,654	\$ 322,657	\$ 436,528	\$ 277,800	\$ 296,490	\$ 18,690	6.7%
POLICY & ADMINISTRATION	\$ 1,308,455	\$ 1,395,186	\$ 1,595,097	\$ 1,552,186	\$ 1,784,395	\$ 1,598,700	\$ 1,703,251	\$ 104,551	6.5%

FY23 General Fund Budget Proposal - Rollover Only (FY 22 Level \$ + Contractual Obligations)

	FY 17 GF Actual	FY 18 GF Actual	FY 19 GF Actual	FY 20 GF Actual	FY 21 GF Actual	FY 22 GF Budget	FY 23 GF Proposed	Dollar GF Change	% GF Change
INSTRUCTIONAL LEADERSHIP									
Salary	\$ 1,043,017	\$ 1,041,856	\$ 1,047,597	\$ 1,031,347	\$ 1,034,305	\$ 1,097,062	\$ 1,116,421	\$ 19,359	1.8%
Non-Salary	\$ 1,015		\$ -	\$ 452	\$ 308	\$ 1,000	\$ 1,010	\$ 10	1.0%
Curriculum Directors	\$ 1,044,032	\$ 1,041,856	\$ 1,047,597	\$ 1,031,799	\$ 1,034,613	\$ 1,098,062	\$ 1,117,431	\$ 19,369	1.8%
Salary	\$ 258,096	\$ 421,400	\$ 399,249	\$ 437,410	\$ 464,414	\$ 480,173	\$ 523,406	\$ 43,233	9.0%
Non-Salary	\$ 1,050		\$ 333	\$ 1,135	\$ -	\$ 4,000	\$ 4,040	\$ 40	1.0%
ELE	\$ 259,146	\$ 421,400	\$ 399,582	\$ 438,544	\$ 464,414	\$ 484,173	\$ 527,446	\$ 43,273	8.9%
Salary	\$ -	\$ -	\$ 173,740	\$ 192,098	\$ 308,538	\$ 382,049	\$ 391,085	\$ 9,036	2.4%
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Instructional Tech Leadership	\$ -	\$ -	\$ 173,740	\$ 192,098	\$ 308,538	\$ 382,049	\$ 391,085	\$ 9,036	2.4%
Salary	\$ 1,609,296	\$ 1,903,216	\$ 1,837,511	\$ 1,909,847	\$ 1,955,049	\$ 2,049,816	\$ 2,062,066	\$ 12,250	0.6%
Non-Salary	\$ 53,415	\$ 111,887	\$ 70,039	\$ 68,927	\$ 59,386	\$ 75,000	\$ 75,750	\$ 750	1.0%
Principals & Assistants	\$ 1,662,711	\$ 2,015,103	\$ 1,907,550	\$ 1,978,596	\$ 2,014,435	\$ 2,124,816	\$ 2,137,816	\$ 13,000	0.6%
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Salary	\$ -	\$ -	\$ 3,015	\$ 72,305	\$ 75,440	\$ 70,000	\$ 70,700	\$ 700	1.0%
Principal Instructional Tech	\$ -	\$ -	\$ 3,015	\$ 72,305	\$ 75,440	\$ 70,000	\$ 70,700	\$ 700	1.0%
Salary	\$ 2,910,409	\$ 3,366,472	\$ 3,458,097	\$ 3,570,701	\$ 3,762,306	\$ 4,009,100	\$ 4,092,978	\$ 83,878	2.1%
Non-Salary	\$ 55,480	\$ 111,887	\$ 73,387	\$ 142,818	\$ 135,134	\$ 150,000	\$ 151,500	\$ 1,500	1.0%
INSTRUCTIONAL LEADERSHIP	\$ 2,965,889	\$ 3,478,359	\$ 3,531,484	\$ 3,713,519	\$ 3,897,440	\$ 4,159,100	\$ 4,244,478	\$ 85,378	2.1%

Milton Public Schools
FY23 General Fund Budget Proposal - **Rollover Only (FY 22 Level \$ + Contractual Obligations)**

	FY 17 GF Actual	FY 18 GF Actual	FY 19 GF Actual	FY 20 GF Actual	FY 21 GF Actual	FY 22 GF Budget	FY 23 GF Proposed	Dollar GF Change	% GF Change
INSTRUCTION									
Salary	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Salary	\$ 130		\$ 3,084	\$ -	\$ -	\$ -	\$ -	\$ -	
Building Technology	\$ 130	\$ -	\$ 3,084	\$ -	\$ -	\$ -	\$ -	\$ -	
Salary	\$ 19,417,434	\$ 20,059,224	\$ 20,853,233	\$ 21,753,131	\$ 22,674,807	\$ 23,525,327	\$ 24,474,799	\$ 949,472	4.0%
Non-Salary	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Classroom Teachers	\$ 19,417,434	\$ 20,059,224	\$ 20,853,233	\$ 21,753,131	\$ 22,674,807	\$ 23,525,327	\$ 24,474,799	\$ 949,472	4.0%
Salary	\$ 506,896	\$ 422,468	\$ 539,508	\$ 320,022	\$ 622,068	\$ 500,000	\$ 510,000	\$ 10,000	2.0%
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Substitutes	\$ 506,896	\$ 422,468	\$ 539,508	\$ 405,557	\$ 622,068	\$ 500,000	\$ 510,000	\$ 10,000	2.0%
Salary	\$ 63,444	\$ 258,837	\$ 219,189	\$ 234,388	\$ 98,262	\$ 20,000	\$ 20,400	\$ 400	2.0%
Non-Salary	\$ 79,386	\$ 46,575	\$ 145,112	\$ 171,169	\$ 130,758	\$ 173,200	\$ 176,664	\$ 3,464	2.0%
Professional Development	\$ 142,830	\$ 305,412	\$ 364,301	\$ 405,557	\$ 229,020	\$ 193,200	\$ 197,064	\$ 3,864	2.0%
Salary	\$ 281,701	\$ 352,753	\$ 321,736	\$ 345,867	\$ 328,438	\$ 345,395	\$ 363,599	\$ 18,204	5.3%
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Library/Media Center	\$ 281,701	\$ 352,753	\$ 321,736	\$ 345,867	\$ 328,438	\$ 345,395	\$ 363,599	\$ 18,204	5.3%
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Salary	\$ -	\$ -	\$ 2,152	\$ 5,063	\$ 7,986	\$ 5,000	\$ 5,050	\$ 50	1.0%
Distance Learning	\$ -	\$ -	\$ 2,152	\$ 5,063	\$ 7,986	\$ 5,000	\$ 5,050	\$ 50	1.0%
Salary	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Salary	\$ 286,056	\$ 305,071	\$ 331,059	\$ 350,962	\$ 243,524	\$ 300,000	\$ 303,000	\$ 3,000	1.0%
Texts & Related Materials	\$ 286,056	\$ 305,071	\$ 331,059	\$ 350,962	\$ 243,524	\$ 300,000	\$ 303,000	\$ 3,000	1.0%
Salary	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Salary	\$ 17,435	\$ 2,953	\$ 6,201	\$ 8,036	\$ 6,695	\$ 17,200	\$ 17,372	\$ 172	1.0%
Other Instructional Materials	\$ 17,435	\$ 2,953	\$ 6,201	\$ 8,036	\$ 6,695	\$ 17,200	\$ 17,372	\$ 172	1.0%
Salary	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Salary	\$ 74,933	\$ 64,297	\$ 40,867	\$ 17,583	\$ 323	\$ 24,200	\$ 24,442	\$ 242	1.0%
Instructional Equipment	\$ 74,933	\$ 64,297	\$ 40,867	\$ 17,583	\$ 323	\$ 24,200	\$ 24,442	\$ 242	1.0%
Salary	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Salary	\$ 161,549	\$ 201,685	\$ 261,006	\$ 184,276	\$ 87,093	\$ 199,000	\$ 200,990	\$ 1,990	1.0%
Instructional Supplies	\$ 161,549	\$ 201,685	\$ 261,006	\$ 184,276	\$ 87,093	\$ 199,000	\$ 200,990	\$ 1,990	1.0%
Salary	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Salary	\$ 65,899	\$ 39,748	\$ 66,267	\$ 58,747	\$ 45,148	\$ 53,600	\$ 54,136	\$ 536	1.0%
Instructional Services	\$ 65,899	\$ 39,748	\$ 66,267	\$ 58,747	\$ 45,148	\$ 53,600	\$ 54,136	\$ 536	1.0%
Non-Salary	\$ 37,543	\$ 30,577	\$ 68,536	\$ 34,394	\$ 375	\$ 28,300	\$ 28,583	\$ 283	1.0%
Classroom Tech -- Hardware	\$ 37,543	\$ 30,577	\$ 68,536	\$ 34,394	\$ 375	\$ 28,300	\$ 28,583	\$ 283	1.0%
Non-Salary	\$ -	\$ -	\$ 21,039	\$ 3,435	\$ 590	\$ 16,200	\$ 16,362	\$ 162	1.0%
Classroom Tech -- Other	\$ -	\$ -	\$ 21,039	\$ 3,435	\$ 590	\$ 16,200	\$ 16,362	\$ 162	1.0%
Non-Salary	\$ 23,869	\$ 29,335	\$ 30,286	\$ 37,310	\$ 98,062	\$ 33,400	\$ 33,734	\$ 334	1.0%
Instructional Software	\$ 23,869	\$ 29,335	\$ 30,286	\$ 37,310	\$ 98,062	\$ 33,400	\$ 33,734	\$ 334	1.0%
Salary	\$ 20,269,475	\$ 21,093,282	\$ 21,933,666	\$ 22,653,408	\$ 23,723,575	\$ 24,390,722	\$ 25,368,798	\$ 978,076	4.0%
Non-Salary	\$ 746,800	\$ 720,241	\$ 975,609	\$ 870,975	\$ 620,554	\$ 850,100	\$ 860,333	\$ 10,233	1.2%
INSTRUCTION	\$ 21,016,275	\$ 21,813,523	\$ 22,909,275	\$ 23,524,383	\$ 24,344,129	\$ 25,240,822	\$ 26,229,131	\$ 988,309	3.9%

FY23 General Fund Budget Proposal - Rollover Only (FY 22 Level \$ + Contractual Obligations)

	FY 17 GF Actual	FY 18 GF Actual	FY 19 GF Actual	FY 20 GF Actual	FY 21 GF Actual	FY 22 GF Budget	FY 23 GF Proposed	Dollar GF Change	% GF Change
INSTRUCTIONAL SERVICES									
Salary	\$ 444,571	\$ 454,747	\$ 455,189	\$ 561,663	\$ 555,655	\$ 525,200	\$ 471,712	\$ (53,488)	-10.2%
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Instructional Assistants	\$ 444,571	\$ 454,747	\$ 455,189	\$ 561,663	\$ 555,655	\$ 525,200	\$ 471,712	\$ (53,488)	-10.2%
Salary	\$ 1,367,102	\$ 1,504,675	\$ 1,603,690	\$ 1,630,721	\$ 1,618,309	\$ 1,760,703	\$ 1,832,886	\$ 72,183	4.1%
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Guidance & Adjustment Counselors	\$ 1,367,102	\$ 1,504,675	\$ 1,603,690	\$ 1,630,721	\$ 1,618,309	\$ 1,760,703	\$ 1,832,886	\$ 72,183	4.1%
Salary	\$ 91,358	\$ 95,488	\$ 99,448	\$ 104,223	\$ 108,375	\$ 115,800	\$ 117,796	\$ 1,996	1.7%
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Attendance/Parent Services	\$ 91,358	\$ 95,488	\$ 99,448	\$ 104,223	\$ 108,375	\$ 115,800	\$ 117,796	\$ 1,996	1.7%
Salary	\$ 574,456	\$ 613,051	\$ 613,373	\$ 594,474	\$ 627,357	\$ 728,397	\$ 682,936	\$ (45,461)	-6.2%
Non-Salary	\$ 29,568	\$ 13,165	\$ 22,572	\$ 14,985	\$ 17,939	\$ 22,300	\$ 21,978	\$ (322)	-1.4%
Health Services	\$ 604,024	\$ 626,216	\$ 635,945	\$ 609,459	\$ 645,296	\$ 750,697	\$ 704,914	\$ (45,783)	-6.1%
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Salary	\$ 562,204	\$ 523,263	\$ 550,185	\$ 591,993	\$ 531,327	\$ 600,000	\$ 676,044	\$ 76,044	12.7%
Transportation	\$ 562,204	\$ 523,263	\$ 550,185	\$ 591,993	\$ 531,327	\$ 600,000	\$ 676,044	\$ 76,044	12.7%
Salary	\$ 134,255	\$ 132,874	\$ 133,342	\$ 144,540	\$ 89,219	\$ 146,000	\$ 148,919	\$ 2,919	2.0%
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Food Service/ Monitors	\$ 134,255	\$ 132,874	\$ 133,342	\$ 144,540	\$ 89,219	\$ 146,000	\$ 148,919	\$ 2,919	2.0%
Salary	\$ 537,606	\$ 539,447	\$ 512,250	\$ 556,468	\$ 565,308	\$ 555,800	\$ 582,985	\$ 27,185	4.9%
Non-Salary	\$ 5,178	\$ 94,252	\$ 180,353	\$ 146,287	\$ 111,398	\$ 96,000	\$ 115,000	\$ 19,000	19.8%
Athletic Services	\$ 542,784	\$ 633,699	\$ 692,603	\$ 702,755	\$ 676,706	\$ 651,800	\$ 697,985	\$ 46,185	7.1%
Salary	\$ 151,183	\$ 179,117	\$ 211,391	\$ 179,034	\$ 155,273	\$ 180,000	\$ 183,600	\$ 3,600	2.0%
Non-Salary	\$ 14,543	\$ 17,674	\$ 12,552	\$ 6,895	\$ 5,833	\$ 10,000	\$ 10,000	\$ -	0.0%
Other Student Activities	\$ 165,726	\$ 196,791	\$ 223,943	\$ 185,929	\$ 161,106	\$ 190,000	\$ 193,600	\$ 3,600	1.9%
Salary	\$ 3,300,531	\$ 3,519,399	\$ 3,628,683	\$ 3,771,124	\$ 3,719,496	\$ 4,011,900	\$ 4,020,834	\$ 8,934	0.2%
Non-Salary	\$ 611,493	\$ 648,354	\$ 765,662	\$ 760,160	\$ 666,497	\$ 728,300	\$ 823,022	\$ 94,722	13.0%
INSTRUCTIONAL SERVICES	\$ 3,912,024	\$ 4,167,753	\$ 4,394,345	\$ 4,531,284	\$ 4,385,993	\$ 4,740,200	\$ 4,843,856	\$ 103,656	2.2%

FY23 General Fund Budget Proposal - Rollover Only (FY 22 Level \$ + Contractual Obligations)

	FY 17 GF Actual	FY 18 GF Actual	FY 19 GF Actual	FY 20 GF Actual	FY 21 GF Actual	FY 22 GF Budget	FY 23 GF Proposed	Dollar GF Change	% GF Change
SPED									
Salary	\$ 180,745	\$ 176,008	\$ 183,556	\$ 202,316	\$ 208,565	\$ 216,400	\$ 223,660	\$ 7,260	3.4%
Non-Salary	\$ 246,422	\$ 792,630	\$ 712,528	\$ 731,284	\$ 822,876	\$ 770,300	\$ 859,200	\$ 88,900	11.5%
Curriculum Director	\$ 427,167	\$ 968,638	\$ 896,084	\$ 933,601	\$ 1,031,441	\$ 986,700	\$ 1,082,860	\$ 96,160	9.7%
Salary	\$ 4,300,336	\$ 3,911,379	\$ 3,964,614	\$ 4,547,984	\$ 4,717,055	\$ 4,944,600	\$ 5,432,092	\$ 487,492	9.9%
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Teacher Specialists	\$ 4,300,336	\$ 3,911,379	\$ 3,964,614	\$ 4,547,984	\$ 4,717,055	\$ 4,944,600	\$ 5,432,092	\$ 487,492	9.9%
Salary	\$ 648,423	\$ 606,188	\$ 614,660	\$ 754,725	\$ 756,317	\$ 853,650	\$ 932,442	\$ 78,792	9.2%
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Team Chairs & OOD Coord	\$ 648,423	\$ 606,188	\$ 614,660	\$ 754,725	\$ 756,317	\$ 853,650	\$ 932,442	\$ 78,792	9.2%
Salary	\$ 667,034	\$ 1,285,448	\$ 1,253,850	\$ 1,088,250	\$ 1,315,200	\$ 1,366,350	\$ 1,458,063	\$ 91,713	6.7%
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Medical/Therapeutic Services	\$ 667,034	\$ 1,285,448	\$ 1,253,850	\$ 1,088,250	\$ 1,315,200	\$ 1,366,350	\$ 1,458,063	\$ 91,713	6.7%
Salary	\$ 727,507	\$ 1,004,084	\$ 1,321,542	\$ 1,390,883	\$ 1,440,700	\$ 1,549,012	\$ 1,961,365	\$ 412,353	26.6%
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Instructional Aides	\$ 727,507	\$ 1,004,084	\$ 1,321,542	\$ 1,390,883	\$ 1,440,700	\$ 1,549,012	\$ 1,961,365	\$ 412,353	26.6%
Salary	\$ -	\$ 180,515	\$ 97,350	\$ 194,404	\$ 200,690	\$ 206,200	\$ 217,444	\$ 11,244	5.5%
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Professional Development	\$ -	\$ 180,515	\$ 97,350	\$ 194,404	\$ 200,690	\$ 206,200	\$ 217,444	\$ 11,244	5.5%
Salary	\$ 203,852	\$ 213,221	\$ 307,177	\$ 373,328	\$ 327,989	\$ 398,700	\$ 465,707	\$ 67,007	16.8%
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Psychological Services	\$ 203,852	\$ 213,221	\$ 307,177	\$ 373,328	\$ 327,989	\$ 398,700	\$ 465,707	\$ 67,007	16.8%
Non-Salary	\$ 1,101,880	\$ 1,341,929	\$ 1,345,390	\$ 924,616	\$ 1,365,000	\$ 1,350,000	\$ 1,640,000	\$ 290,000	21.5%
Transportation Services	\$ 1,101,880	\$ 1,341,929	\$ 1,345,390	\$ 924,616	\$ 1,365,000	\$ 1,350,000	\$ 1,640,000	\$ 290,000	21.5%
Non-Salary	\$ 11,766	\$ 15,688	\$ 14,758	\$ 7,784	\$ 6,000	\$ 10,000	\$ 10,000	\$ -	0.0%
Other MA Public Schools	\$ 11,766	\$ 15,688	\$ 14,758	\$ 7,784	\$ 6,000	\$ 10,000	\$ 10,000	\$ -	0.0%
Non-Salary	\$ 2,329,897	\$ 1,673,281	\$ 2,447,206	\$ 2,733,415	\$ 2,459,033	\$ 2,400,000	\$ 2,600,000	\$ 200,000	8.3%
Private School Tuition	\$ 2,329,897	\$ 1,673,281	\$ 2,447,206	\$ 2,733,415	\$ 2,459,033	\$ 2,400,000	\$ 2,600,000	\$ 200,000	8.3%
Non-Salary	\$ 294,774	\$ 1,471,964	\$ 993,193	\$ 812,431	\$ 563,029	\$ 800,000	\$ 800,000	\$ -	0.0%
Collaborative Tuition	\$ 294,774	\$ 1,471,964	\$ 993,193	\$ 812,431	\$ 563,029	\$ 800,000	\$ 800,000	\$ -	0.0%
Salary	\$ 6,727,897	\$ 7,376,843	\$ 7,742,749	\$ 8,551,891	\$ 8,966,516	\$ 9,534,912	\$ 10,690,773	\$ 1,155,861	12.1%
Non-Salary	\$ 3,984,739	\$ 5,295,492	\$ 5,513,075	\$ 5,209,530	\$ 5,215,938	\$ 5,330,300	\$ 5,909,200	\$ 578,900	10.9%
SPED	\$ 10,712,636	\$ 12,672,335	\$ 13,255,824	\$ 13,761,421	\$ 14,182,454	\$ 14,865,212	\$ 16,599,973	\$ 1,734,761	11.7%

FY23 General Fund Budget Proposal - Rollover Only (FY 22 Level \$ + Contractual Obligations)

	FY 17 GF Actual	FY 18 GF Actual	FY 19 GF Actual	FY 20 GF Actual	FY 21 GF Actual	FY 22 GF Budget	FY 23 GF Proposed	Dollar GF Change	% GF Change
TECHNOLOGY									
Salary	\$ 287,057	\$ 291,177	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Salary	\$ 342,177	\$ 399,913	\$ 237,152	\$ 454,814	\$ 492,747	\$ 399,700	\$ 413,523	\$ 13,823	3.5%
District Wide Info Mgt & Tech	\$ 629,234	\$ 691,090	\$ 237,152	\$ 454,814	\$ 492,747	\$ 399,700	\$ 413,523	\$ 13,823	3.5%
TECHNOLOGY	\$ 629,234	\$ 691,090	\$ 237,152	\$ 454,814	\$ 492,747	\$ 399,700	\$ 413,523	\$ 13,823	3.5%
FACILITIES									
Salary	\$ 80,364	\$ 103,756	\$ 107,215	\$ 55,614	\$ 99,996	\$ 105,000	\$ 115,032	\$ 10,032	9.6%
Non-Salary	\$ 36,683	\$ 50,007	\$ 38,279	\$ 35,545	\$ 17,802	\$ 42,800	\$ 44,100	\$ 1,300	3.0%
School Security	\$ 117,047	\$ 153,763	\$ 145,494	\$ 91,159	\$ 117,798	\$ 147,800	\$ 159,132	\$ 11,332	7.7%
Salary	\$ 1,322,737	\$ 1,397,080	\$ 1,430,424	\$ 1,474,442	\$ 1,597,722	\$ 1,535,800	\$ 1,601,184	\$ 65,384	4.3%
Non-Salary	\$ 94,915	\$ 133,239	\$ 152,163	\$ 167,899	\$ 43,780	\$ 75,000	\$ 76,500	\$ 1,500	2.0%
Custodial	\$ 1,417,652	\$ 1,530,319	\$ 1,582,587	\$ 1,642,341	\$ 1,641,502	\$ 1,610,800	\$ 1,677,684	\$ 66,884	4.2%
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Salary	\$ 89,296	\$ 147,390	\$ 137,618	\$ 140,166	\$ 240,455	\$ 149,000	\$ 208,473	\$ 59,473	39.9%
Heat of Buildings	\$ 89,296	\$ 147,390	\$ 137,618	\$ 140,166	\$ 240,455	\$ 149,000	\$ 208,473	\$ 59,473	39.9%
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Salary	\$ 1,139,657	\$ 1,056,221	\$ 1,083,466	\$ 1,033,854	\$ 1,210,313	\$ 1,237,000	\$ 1,256,022	\$ 19,022	1.5%
Utilities	\$ 1,139,657	\$ 1,056,221	\$ 1,083,466	\$ 1,033,854	\$ 1,210,313	\$ 1,237,000	\$ 1,256,022	\$ 19,022	1.5%
Salary	\$ 21,285	\$ 13,038	\$ 13,416	\$ 9,647	\$ 3,210	\$ 14,000	\$ 14,280	\$ 280	2.0%
Non-Salary	\$ 291,850	\$ 326,573	\$ 302,896	\$ 251,254	\$ 262,647	\$ 280,000	\$ 285,600	\$ 5,600	2.0%
Maint. Of Buildings	\$ 313,135	\$ 339,611	\$ 316,312	\$ 260,901	\$ 265,857	\$ 294,000	\$ 299,880	\$ 5,880	2.0%
Salary	\$ -	\$ -	\$ 315,366	\$ 318,406	\$ 358,825	\$ 385,500	\$ 414,633	\$ 29,133	7.6%
Non-Salary	\$ -	\$ -	\$ 124,078	\$ 3,840	\$ 3,878	\$ 4,000	\$ 4,080	\$ 80	2.0%
Technology Infrastructure	\$ -	\$ -	\$ 439,444	\$ 322,246	\$ 362,703	\$ 389,500	\$ 418,713	\$ 29,213	7.5%
Salary	\$ 1,424,386	\$ 1,513,874	\$ 1,866,421	\$ 1,858,109	\$ 2,059,753	\$ 2,040,300	\$ 2,145,129	\$ 104,829	5.1%
Non-Salary	\$ 1,652,401	\$ 1,713,430	\$ 1,838,500	\$ 1,632,558	\$ 1,778,875	\$ 1,787,800	\$ 1,874,775	\$ 86,975	4.9%
FACILITIES	\$ 3,076,787	\$ 3,227,304	\$ 3,704,921	\$ 3,490,667	\$ 3,838,628	\$ 3,828,100	\$ 4,019,904	\$ 191,804	5.0%
TOTAL GENERAL FUND	\$ 43,621,300	\$ 47,445,550	\$ 49,628,098	\$ 51,028,275	\$ 52,925,786	\$ 54,831,834	\$ 58,054,116	\$ 3,222,282	5.9%
Salaries	\$ 35,999,462	\$ 38,285,023	\$ 39,787,059	\$ 41,634,763	\$ 43,579,513	\$ 45,307,834	\$ 47,725,273	\$ 2,417,439	5.3%
Non-Salaries	\$ 7,621,838	\$ 9,160,527	\$ 9,841,039	\$ 9,393,512	\$ 9,346,273	\$ 9,524,000	\$ 10,328,843	\$ 804,843	8.5%
Total	\$ 43,621,300	\$ 47,445,550	\$ 49,628,098	\$ 51,028,275	\$ 52,925,786	\$ 54,831,834	\$ 58,054,116	\$ 3,222,282	5.9%