

Milton Public Schools
FY19 General Fund Budget Proposal
To Be Approved by School Committee 12-6-2017

SC Category	FY14		FY 15		FY 16		FY 17		FY 18		FY 19		Dollar	%	
	GF Actual		GF Actual		GF Actual		GF Actual		GF Budget		GF Proposed		GF Change	GF Change	
POLICY & ADMINISTRATION															
Salary	\$	923,233	\$	967,765	\$	1,038,523	\$	1,079,707	\$	1,176,100	\$	1,193,500	\$	17,400	1.5%
Non-Salary	\$	252,544	\$	278,772	\$	266,086	\$	228,748	\$	274,200	\$	292,250	\$	18,050	6.6%
Total	\$	1,175,777	\$	1,246,537	\$	1,304,609	\$	1,308,455	\$	1,450,300	\$	1,485,750	\$	35,450	2.4%
INSTRUCTIONAL LEADERSHIP															
Salary	\$	2,572,461	\$	2,812,238	\$	2,853,388	\$	2,910,409	\$	3,332,200	\$	3,461,600	\$	129,400	3.9%
Non-Salary	\$	92,537	\$	78,845	\$	95,633	\$	55,480	\$	58,000	\$	70,000	\$	12,000	20.7%
Total	\$	2,664,998	\$	2,891,083	\$	2,949,021	\$	2,965,889	\$	3,390,200	\$	3,531,600	\$	141,400	4.2%
INSTRUCTION															
Salary	\$	17,263,715	\$	18,608,565	\$	18,694,717	\$	20,269,475	\$	21,515,400	\$	22,241,800	\$	726,400	3.4%
Non-Salary	\$	662,435	\$	757,784	\$	813,569	\$	746,800	\$	765,800	\$	871,100	\$	105,300	13.8%
Total	\$	17,926,150	\$	19,366,349	\$	19,508,286	\$	21,016,275	\$	22,281,200	\$	23,112,900	\$	831,700	3.7%
INSTRUCTIONAL SERVICES															
Salary	\$	2,457,618	\$	2,569,131	\$	2,615,678	\$	3,300,531	\$	3,404,000	\$	3,488,900	\$	84,900	2.5%
Non-Salary	\$	527,849	\$	478,878	\$	545,054	\$	611,493	\$	702,000	\$	687,800	\$	(14,200)	-2.0%
Total	\$	2,985,467	\$	3,048,009	\$	3,160,732	\$	3,912,024	\$	4,106,000	\$	4,176,700	\$	70,700	1.7%
SPED															
Salary	\$	5,487,336	\$	5,915,755	\$	6,465,059	\$	6,727,897	\$	7,415,250	\$	8,019,000	\$	603,750	8.1%
Non-Salary	\$	3,792,185	\$	3,566,015	\$	3,879,277	\$	3,984,739	\$	4,989,000	\$	5,379,900	\$	390,900	7.8%
Total	\$	9,279,521	\$	9,481,770	\$	10,344,336	\$	10,712,636	\$	12,404,250	\$	13,398,900	\$	994,650	8.0%
TECHNOLOGY															
Salary	\$	318,768	\$	257,180	\$	266,333	\$	287,057	\$	294,200	\$	301,200	\$	7,000	2.4%
Non-Salary	\$	209,470	\$	284,666	\$	334,998	\$	342,177	\$	352,000	\$	355,600	\$	3,600	1.0%
Total	\$	528,238	\$	541,846	\$	601,331	\$	629,234	\$	646,200	\$	656,800	\$	10,600	1.6%
FACILITIES															
Salary	\$	1,426,999	\$	1,501,994	\$	1,407,816	\$	1,424,386	\$	1,532,400	\$	1,575,700	\$	43,300	2.8%
Non-Salary	\$	1,585,632	\$	1,390,492	\$	1,486,470	\$	1,652,401	\$	1,635,000	\$	1,686,700	\$	51,700	3.2%
Total	\$	3,012,631	\$	2,892,486	\$	2,894,286	\$	3,076,787	\$	3,167,400	\$	3,262,400	\$	95,000	3.0%
TOTAL GENERAL FUND	\$	37,572,782	\$	39,468,080	\$	40,762,601	\$	43,621,300	\$	47,445,550	\$	49,625,050	\$	2,179,500	4.6%
SALARIES															
NON - SALARY	\$	30,450,130	\$	32,632,628	\$	33,341,514	\$	35,999,462	\$	38,669,550	\$	40,281,700	\$	1,612,150	4.2%
TOTAL	\$	7,122,652	\$	6,835,452	\$	7,421,087	\$	7,621,838	\$	8,776,000	\$	9,343,350	\$	567,350	6.5%
	\$	37,572,782	\$	39,468,080	\$	40,762,601	\$	43,621,300	\$	47,445,550	\$	49,625,050	\$	2,179,500	4.6%

Milton Public Schools
FY19 General Fund Budget Proposal including General and Other Funds
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SC Category	FY 14 GF Actual	FY 15 GF Actual	FY 16 GF Actual	FY 17 GF Actual	FY 18 GF Budget	FY 18 OF Budget	FY 19 GF Proposed	FY 19 OF Budget	Dollar GF Change	% GF Change	Short Notes
POLICY & ADMINISTRATION											
Salary	\$ 6,488	\$ 6,337	\$ 5,508	\$ 5,618	\$ 5,900		\$ 6,000		\$ 100	1.7%	
Non-Salary	\$ 18,613	\$ 32,121	\$ 13,054	\$ 18,509	\$ 19,000		\$ 19,200		\$ 200	1.1%	
School Committee	\$ 25,101	\$ 38,458	\$ 18,562	\$ 24,127	\$ 24,900	\$ -	\$ 25,200	\$ -	\$ 300	1.2%	
Salary	\$ 262,406	\$ 271,768	\$ 280,925	\$ 293,895	\$ 295,100		\$ 306,500		\$ 11,400	3.9%	
Non-Salary	\$ 29,703	\$ 27,134	\$ 44,128	\$ 25,485	\$ 30,000		\$ 30,300		\$ 300	1.0%	
Superintendent	\$ 292,109	\$ 298,902	\$ 325,053	\$ 319,380	\$ 325,100	\$ -	\$ 336,800	\$ -	\$ 11,700	3.6%	
Salary	\$ 171,738	\$ 102,728	\$ 126,355	\$ 135,188	\$ 140,000		\$ 146,100		\$ 6,100	4.4%	
Non-Salary	\$ 2,778	\$ 9,919	\$ 5,773	\$ 19,994	\$ 20,000		\$ 20,200		\$ 200	1.0%	
Asst. Superintendent	\$ 174,516	\$ 112,647	\$ 132,128	\$ 155,182	\$ 160,000	\$ -	\$ 166,300	\$ -	\$ 6,300	3.9%	
Salary	\$ 80,772	\$ 184,212	\$ 205,981	\$ 202,424	\$ 248,800	\$ 28,500	\$ 230,800	\$ 30,100	\$ (18,000)	-7.2%	Charge to facilities for rental coord
Non-Salary		\$ -	\$ -	\$ -	\$ -				\$ -		
Other District Wide Admin	\$ 80,772	\$ 184,212	\$ 205,981	\$ 202,424	\$ 248,800	\$ 28,500	\$ 230,800	\$ 30,100	\$ (18,000)	-7.2%	
Salary	\$ 340,469	\$ 346,227	\$ 359,861	\$ 375,240	\$ 415,400	\$ 8,500	\$ 429,300	\$ 8,500	\$ 13,900	3.3%	misc. chargebacks
Non-Salary	\$ 20,253	\$ 15,354	\$ 18,401	\$ 25,167	\$ 25,000		\$ 25,250		\$ 250	1.0%	
Business & Finance	\$ 360,722	\$ 361,581	\$ 378,262	\$ 400,407	\$ 440,400	\$ 8,500	\$ 454,550	\$ 8,500	\$ 14,150	3.2%	
Salary	\$ 61,360	\$ 56,493	\$ 59,893	\$ 67,342	\$ 70,900	\$ 2,500	\$ 74,800	\$ 2,500	\$ 3,900	5.5%	misc chargebacks
Non-Salary	\$ 6,483	\$ 6,481	\$ 5,782	\$ 180	\$ 1,000		\$ 1,100		\$ 100	10.0%	
Human Resources	\$ 67,843	\$ 62,974	\$ 65,675	\$ 67,522	\$ 71,900	\$ 2,500	\$ 75,900	\$ 2,500	\$ 4,000	5.6%	
Salary		\$ -	\$ -	\$ -	\$ -				\$ -		
Non-Salary	\$ 71,837	\$ 119,804	\$ 100,623	\$ 100,906	\$ 110,000		\$ 112,200		\$ 2,200	2.0%	
Legal	\$ 71,837	\$ 119,804	\$ 100,623	\$ 100,906	\$ 110,000	\$ -	\$ 112,200	\$ -	\$ 2,200	2.0%	
Salary		\$ -	\$ -	\$ -	\$ -				\$ -		
Non-Salary	\$ 98,979	\$ 64,061	\$ 74,427	\$ 34,531	\$ 65,200		\$ 80,000		\$ 14,800	22.7%	\$30K can be funded with one-time funds for FY 19
Employee Retirement	\$ 98,979	\$ 64,061	\$ 74,427	\$ 34,531	\$ 65,200	\$ -	\$ 80,000	\$ -	\$ 14,800	22.7%	Retiree Sick Leave Buyback
Salary		\$ -	\$ -	\$ -	\$ -				\$ -		
Non-Salary	\$ 3,898	\$ 3,898	\$ 3,898	\$ 3,976	\$ 4,000		\$ 4,000		\$ -	0.0%	
Insurance Programs	\$ 3,898	\$ 3,898	\$ 3,898	\$ 3,976	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ -	0.0%	
Salary	\$ 923,233	\$ 967,765	\$ 1,038,523	\$ 1,079,707	\$ 1,176,100	\$ 39,500	\$ 1,193,500	\$ 41,100	\$ 17,400	1.5%	
Non-Salary	\$ 252,544	\$ 278,772	\$ 266,086	\$ 228,748	\$ 274,200	\$ -	\$ 292,250	\$ -	\$ 18,050	6.6%	
POLICY & ADMINISTRATION	\$ 1,175,777	\$ 1,246,537	\$ 1,304,609	\$ 1,308,455	\$ 1,450,300	\$ 39,500	\$ 1,485,750	\$ 41,100	\$ 35,450	2.4%	

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INSTRUCTIONAL LEADERSHIP											
Salary	\$ 804,816	\$ 986,200	\$ 975,636	\$ 1,043,017	\$ 1,037,600		\$ 1,101,800		\$ 64,200	6.2%	
Non-Salary	\$ 854	\$ 854	\$ 4,156	\$ 1,015	\$ 1,000		\$ 1,000		\$ -	0.0%	
Curriculum Directors	\$ 804,816	\$ 987,054	\$ 979,792	\$ 1,044,032	\$ 1,038,600	\$ -	\$ 1,102,800	\$ -	\$ 64,200	6.2%	
Salary	\$ 295,579	\$ 334,251	\$ 356,704	\$ 258,096	\$ 404,400	\$ -	\$ 403,500		\$ (900)	-0.2%	
Non-Salary	\$ 907	\$ 846	\$ 2,325	\$ 1,050	\$ 2,000	\$ -	\$ 4,000		\$ 2,000	100.0%	
ELE	\$ 296,486	\$ 335,097	\$ 359,029	\$ 259,146	\$ 406,400	\$ -	\$ 407,500	\$ -	\$ 1,100	0.3%	
Salary	\$ 1,472,066	\$ 1,491,787	\$ 1,521,048	\$ 1,609,296	\$ 1,890,200	\$ 16,000	\$ 1,956,300	\$ 16,000	\$ 66,100	3.5%	misc. chargebacks
Non-Salary	\$ 91,630	\$ 77,145	\$ 89,152	\$ 53,415	\$ 55,000		\$ 65,000		\$ 10,000	18.2%	
Principals & Assistants	\$ 1,563,696	\$ 1,568,932	\$ 1,610,200	\$ 1,662,711	\$ 1,945,200	\$ 16,000	\$ 2,021,300	\$ 16,000	\$ 76,100	3.9%	
Salary	\$ 2,572,461	\$ 2,812,238	\$ 2,853,388	\$ 2,910,409	\$ 3,332,200	\$ 16,000	\$ 3,461,600	\$ 16,000	\$ 129,400	3.9%	
Non-Salary	\$ 92,537	\$ 78,845	\$ 95,633	\$ 55,480	\$ 58,000	\$ -	\$ 70,000	\$ -	\$ 12,000	20.7%	
INSTRUCTIONAL LEADERSHIP	\$ 2,664,998	\$ 2,891,083	\$ 2,949,021	\$ 2,965,889	\$ 3,390,200	\$ 16,000	\$ 3,531,600	\$ 16,000	\$ 141,400	4.2%	
INSTRUCTION											
Salary				\$ -					\$ -		
Non-Salary	\$ 757	\$ 9,284	\$ 104	\$ 130					\$ -		
Building Technology	\$ 757	\$ 9,284	\$ 104	\$ 130	\$ -	\$ -	\$ -	\$ -	\$ -		
Salary	\$ 16,458,880	\$ 17,617,128	\$ 17,797,948	\$ 19,417,434	\$ 20,480,500	\$ 290,000	\$ 21,189,200	\$ 302,000	\$ 708,700	3.5%	PreK & Title I Grants, PreK Tuition
Non-Salary				\$ -					\$ -		New Elementary Teacher for increased enrollment
Classroom Teachers	\$ 16,458,880	\$ 17,617,128	\$ 17,797,948	\$ 19,417,434	\$ 20,480,500	\$ 290,000	\$ 21,189,200	\$ 302,000	\$ 708,700	3.5%	
Salary	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -		
Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -		
Teacher Specialists	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -		
Salary	\$ 401,835	\$ 520,140	\$ 500,610	\$ 506,896	\$ 500,000		\$ 500,000		\$ -	0.0%	
Non-Salary				\$ -					\$ -		
Substitutes	\$ 401,835	\$ 520,140	\$ 500,610	\$ 506,896	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	0.0%	
Salary	\$ 96,153	\$ 160,490	\$ 64,478	\$ 63,444	\$ 253,600	\$ 24,000	\$ 257,300	\$ 24,000	\$ 3,700	1.5%	Math Coaches
Non-Salary	\$ 51,705	\$ 25,924	\$ 57,989	\$ 79,386	\$ 52,000	\$ 59,000	\$ 53,100	\$ 59,000	\$ 1,100	2.1%	Teacher Quality Grant
Professional Development	\$ 147,858	\$ 186,414	\$ 122,467	\$ 142,830	\$ 305,600	\$ 83,000	\$ 310,400	\$ 83,000	\$ 4,800	1.6%	
Salary	\$ 306,847	\$ 310,807	\$ 331,681	\$ 281,701	\$ 281,300		\$ 295,300		\$ 14,000	5.0%	
Non-Salary				\$ -					\$ -		
Library/Media Center	\$ 306,847	\$ 310,807	\$ 331,681	\$ 281,701	\$ 281,300	\$ -	\$ 295,300	\$ -	\$ 14,000	5.0%	
Salary			\$ -	\$ -	\$ -				\$ -		\$170K of this can be funded with one-time funds for FY 19
Non-Salary	\$ 176,730	\$ 254,447	\$ 363,563	\$ 286,056	\$ 320,000	\$ 10,000	\$ 420,000	\$ 10,000	\$ 100,000	31.3%	New K-1 Science Curriculum - \$50K
Texts & Related Materials	\$ 176,730	\$ 254,447	\$ 363,563	\$ 286,056	\$ 320,000	\$ 10,000	\$ 420,000	\$ 10,000	\$ 100,000	31.3%	
Salary			\$ -	\$ -	\$ -				\$ -		
Non-Salary	\$ 51,658	\$ 138,318	\$ 108,789	\$ 17,435	\$ 17,000	\$ 30,000	\$ 17,200	\$ 30,000	\$ 200	1.2%	Title I, EC Revolving
Other Instructional Materials	\$ 51,658	\$ 138,318	\$ 108,789	\$ 17,435	\$ 17,000	\$ 30,000	\$ 17,200	\$ 30,000	\$ 200	1.2%	

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Salary			\$ -	\$ -	\$ -				\$ -		
Non-Salary	\$ 838	\$ 45,137	\$ 66,892	\$ 74,933	\$ 62,800		\$ 63,500		\$ 700	1.1%	
Instructional Equipment	\$ 838	\$ 45,137	\$ 66,892	\$ 74,933	\$ 62,800	\$ -	\$ 63,500	\$ -	\$ 700	1.1%	
Salary			\$ -	\$ -	\$ -				\$ -		
Non-Salary	\$ 300,866	\$ 186,246	\$ 125,157	\$ 161,549	\$ 188,000	\$ -	\$ 189,900		\$ 1,900	1.0%	
Instructional Supplies	\$ 300,866	\$ 186,246	\$ 125,157	\$ 161,549	\$ 188,000	\$ -	\$ 189,900	\$ -	\$ 1,900	1.0%	
Salary			\$ -	\$ -	\$ -				\$ -		
Non-Salary	\$ 9,173	\$ 26,940	\$ 47,826	\$ 65,899	\$ 68,000	\$ -	\$ 68,700		\$ 700	1.0%	
Instructional Services	\$ 9,173	\$ 26,940	\$ 47,826	\$ 65,899	\$ 68,000	\$ -	\$ 68,700	\$ -	\$ 700	1.0%	
Salary			\$ -	\$ -	\$ -				\$ -		
Non-Salary	\$ 26,681	\$ 53,330	\$ 29,503	\$ 37,543	\$ 25,000		\$ 25,300		\$ 300	1.2%	
Classroom Technology	\$ 26,681	\$ 53,330	\$ 29,503	\$ 37,543	\$ 25,000	\$ -	\$ 25,300	\$ -	\$ 300	1.2%	
Salary			\$ -	\$ -	\$ -				\$ -		
Non-Salary	\$ 44,027	\$ 18,158	\$ 13,746	\$ 23,869	\$ 33,000		\$ 33,400		\$ 400	1.2%	
Instructional Software	\$ 44,027	\$ 18,158	\$ 13,746	\$ 23,869	\$ 33,000	\$ -	\$ 33,400	\$ -	\$ 400	1.2%	
Salary	\$ 17,263,715	\$ 18,608,565	\$ 18,694,717	\$ 20,269,475	\$ 21,515,400	\$ 314,000	\$ 22,241,800	\$ 326,000	\$ 726,400	3.4%	
Non-Salary	\$ 662,435	\$ 757,784	\$ 813,569	\$ 746,800	\$ 765,800	\$ 99,000	\$ 871,100	\$ 99,000	\$ 105,300	13.8%	
INSTRUCTION	\$ 17,926,150	\$ 19,366,349	\$ 19,508,286	\$ 21,016,275	\$ 22,281,200	\$ 413,000	\$ 23,112,900	\$ 425,000	\$ 831,700	3.7%	
INSTRUCTIONAL SERVICES											
Salary	\$ 6,612	\$ 13,060	\$ 26,808	\$ 444,571	\$ 471,600	\$ 30,000	\$ 480,300	\$ 30,000	\$ 8,700	1.8%	PreK Tuition
Non-Salary			\$ -	\$ -	\$ -				\$ -		
Instructional Assistants	\$ 6,612	\$ 13,060	\$ 26,808	\$ 444,571	\$ 471,600	\$ 30,000	\$ 480,300	\$ 30,000	\$ 8,700	1.8%	
Salary	\$ 1,222,661	\$ 1,259,342	\$ 1,267,961	\$ 1,367,102	\$ 1,513,800		\$ 1,479,100		\$ (34,700)	-2.3%	
Non-Salary				\$ -					\$ -		
Guidance & Adjustment Counselors	\$ 1,222,661	\$ 1,259,342	\$ 1,267,961	\$ 1,367,102	\$ 1,513,800	\$ -	\$ 1,479,100	\$ -	\$ (34,700)	-2.3%	
Salary	\$ 27,772	\$ 73,849	\$ 88,608	\$ 91,358	\$ 96,700		\$ 104,100		\$ 7,400	7.7%	
Non-Salary			\$ 1,382	\$ -					\$ -		
Attendance/Parent Services	\$ 27,772	\$ 73,849	\$ 89,990	\$ 91,358	\$ 96,700	\$ -	\$ 104,100	\$ -	\$ 7,400	7.7%	
Salary	\$ 555,944	\$ 576,051	\$ 550,487	\$ 574,456	\$ 598,100		\$ 632,400		\$ 34,300	5.7%	
Non-Salary	\$ 11,902	\$ 11,201	\$ 6,458	\$ 29,568	\$ 27,000		\$ 28,600		\$ 1,600	5.9%	
Health Services	\$ 567,846	\$ 587,252	\$ 556,945	\$ 604,024	\$ 625,100	\$ -	\$ 661,000	\$ -	\$ 35,900	5.7%	
Salary			\$ -	\$ -					\$ -		
Non-Salary	\$ 513,422	\$ 447,470	\$ 500,896	\$ 562,204	\$ 635,000	\$ 240,000	\$ 635,000	\$ 240,000	\$ -	0.0%	bus fees reduced in FY 18
Transportation	\$ 513,422	\$ 447,470	\$ 500,896	\$ 562,204	\$ 635,000	\$ 240,000	\$ 635,000	\$ 240,000	\$ -	0.0%	
Salary	\$ 108,257	\$ 111,611	\$ 122,262	\$ 134,255	\$ 139,000	\$ 620,000	\$ 146,000	\$ 659,000	\$ 7,000	5.0%	Food Service Program pays for all but recess aides
Non-Salary			\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ 750,000	\$ -		
Food Service/ Monitors	\$ 108,257	\$ 111,611	\$ 122,262	\$ 134,255	\$ 139,000	\$ 1,370,000	\$ 146,000	\$ 1,409,000	\$ 7,000	5.0%	

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Salary	\$ 385,723	\$ 407,361	\$ 437,125	\$ 537,606	\$ 444,800	\$ 166,000	\$ 474,000	\$ 198,000	\$ 29,200	6.6%	
Non-Salary	\$ 2,525	\$ 18,764	\$ 26,586	\$ 5,178	\$ 24,000	\$ 225,000	\$ 8,000	\$ 225,000	\$ (16,000)	-66.7%	Net of User Fees and Fundraising
Athletic Services	\$ 388,248	\$ 426,125	\$ 463,711	\$ 542,784	\$ 468,800	\$ 391,000	\$ 482,000	\$ 423,000	\$ 13,200	2.8%	
Salary	\$ 150,649	\$ 127,857	\$ 122,427	\$ 151,183	\$ 140,000	\$ 20,000	\$ 173,000	\$ 20,000	\$ 33,000	23.6%	Net of Club User Fees
Non-Salary	\$	\$ 1,443	\$ 9,732	\$ 14,543	\$ 16,000	\$ 10,000	\$ 16,200	\$ 10,000	\$ 200	1.3%	& Student Activity Fundraising /Activity Spending
Other Student Activities	\$ 150,649	\$ 129,300	\$ 132,159	\$ 165,726	\$ 156,000	\$ 30,000	\$ 189,200	\$ 30,000	\$ 33,200	21.3%	
Salary	\$ 2,457,618	\$ 2,569,131	\$ 2,615,678	\$ 3,300,531	\$ 3,404,000	\$ 836,000	\$ 3,488,900	\$ 907,000	\$ 84,900	2.5%	
Non-Salary	\$ 527,849	\$ 478,878	\$ 545,054	\$ 611,493	\$ 702,000	\$ 1,225,000	\$ 687,800	\$ 1,225,000	\$ (14,200)	-2.0%	
INSTRUCTIONAL SERVICES	\$ 2,985,467	\$ 3,048,009	\$ 3,160,732	\$ 3,912,024	\$ 4,106,000	\$ 2,061,000	\$ 4,176,700	\$ 2,132,000	\$ 70,700	1.7%	
SPED											
Salary	\$ 211,879	\$ 186,573	\$ 172,001	\$ 180,745	\$ 173,500	\$ 10,000	\$ 167,100	\$ 10,000	\$ (6,400)	-3.7%	Net of Admin support to Medicaid revenue
Non-Salary	\$ 351,485	\$ 353,691	\$ 398,780	\$ 246,422	\$ 595,000	\$ 25,000	\$ 589,100	\$ 45,000	\$ (5,900)	-1.0%	
Curriculum Director	\$ 563,364	\$ 540,264	\$ 570,781	\$ 427,167	\$ 768,500	\$ 35,000	\$ 756,200	\$ 55,000	\$ (12,300)	-1.6%	
Salary	\$ 3,740,086	\$ 3,883,239	\$ 4,246,430	\$ 4,300,336	\$ 3,938,050	\$ 117,000	\$ 4,246,200	\$ 117,000	\$ 308,150	7.8%	
Non-Salary	\$	\$	\$	\$	\$	\$	\$	\$	\$		
Teacher Specialists	\$ 3,740,086	\$ 3,883,239	\$ 4,246,430	\$ 4,300,336	\$ 3,938,050	\$ 117,000	\$ 4,246,200	\$ 117,000	\$ 308,150	7.8%	
Salary	\$ 557,177	\$ 565,685	\$ 660,947	\$ 648,423	\$ 567,700	\$ -	\$ 651,300	\$	\$ 83,600	14.7%	SPED TEAM Chairs
Non-Salary	\$	\$	\$	\$	\$	\$	\$	\$	\$		
Team Chairs & OOD Coord	\$ 557,177	\$ 565,685	\$ 660,947	\$ 648,423	\$ 567,700	\$ -	\$ 651,300	\$ -	\$ 83,600	14.7%	
Salary	\$ 490,543	\$ 530,806	\$ 558,037	\$ 667,034	\$ 1,288,100	\$ -	\$ 1,345,000	\$	\$ 56,900	4.4%	
Non-Salary	\$	\$	\$	\$	\$	\$	\$	\$	\$		
Medical/Therapeutic Services	\$ 490,543	\$ 530,806	\$ 558,037	\$ 667,034	\$ 1,288,100	\$ -	\$ 1,345,000	\$ -	\$ 56,900	4.4%	
Salary	\$ 252,099	\$ 505,364	\$ 614,895	\$ 727,507	\$ 1,038,600	\$ 1,308,448	\$ 1,181,200	\$ 1,334,248	\$ 142,600	13.7%	IDEA Grant, Early Childhood Grant
Non-Salary	\$	\$	\$	\$	\$	\$	\$	\$	\$		
Instructional Aides	\$ 252,099	\$ 505,364	\$ 614,895	\$ 727,507	\$ 1,038,600	\$ 1,308,448	\$ 1,181,200	\$ 1,334,248	\$ 142,600	13.7%	
Salary	\$	\$	\$ -	\$ -	\$ 166,000	\$ 31,878	\$ 172,800	\$ 31,878	\$ 6,800	4.1%	SPED PD grant
Non-Salary	\$	\$	\$ -	\$ -	\$	\$	\$	\$	\$		Inclusion Specialists moved here in FY 18 per DESE
Professional Development	\$ -	\$ -	\$ -	\$ -	\$ 166,000	\$ 31,878	\$ 172,800	\$ 31,878	\$ 6,800	4.1%	
Salary	\$	\$	\$	\$	\$	\$	\$	\$	\$		
Non-Salary	\$	\$	\$	\$	\$	\$	\$	\$	\$		
Guidance & Adjustment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Salary	\$ 235,552	\$ 244,088	\$ 212,749	\$ 203,852	\$ 243,300	\$ -	\$ 255,400	\$	\$ 12,100	5.0%	
Non-Salary	\$	\$	\$	\$	\$	\$	\$	\$	\$		
Psychological Services	\$ 235,552	\$ 244,088	\$ 212,749	\$ 203,852	\$ 243,300	\$ -	\$ 255,400	\$ -	\$ 12,100	5.0%	
Salary	\$	\$	\$ -	\$ -	\$ -	\$ -	\$	\$	\$		
Non-Salary	\$ 718,788	\$ 807,235	\$ 999,754	\$ 1,101,880	\$ 1,100,000	\$ -	\$ 1,300,000	\$	\$ 200,000	18.2%	FY 18 transportation expected to approach \$1.3M
Transportation Services	\$ 718,788	\$ 807,235	\$ 999,754	\$ 1,101,880	\$ 1,100,000	\$ -	\$ 1,300,000	\$ -	\$ 200,000	18.2%	
Salary	\$	\$	\$ -	\$ -	\$ -	\$ -	\$	\$	\$		
Non-Salary	\$ 4,000	\$ 3,736	\$ 9,340	\$ 11,766	\$ 14,000	\$ -	\$ 14,000	\$	\$ -	0.0%	
Other MA Public Schools	\$ 4,000	\$ 3,736	\$ 9,340	\$ 11,766	\$ 14,000	\$ -	\$ 14,000	\$ -	\$ -	0.0%	

Milton Public Schools

FY19 General Fund Budget Proposal including General and Other Funds
To Be Approved by School Committee 12-6-2017

SC Category	FY 14 GF Actual	FY 15 GF Actual	FY 16 GF Actual	FY 17 GF Actual	FY 18 GF Budget	FY 18 OF Budget	FY 19 GF Proposed	FY 19 OF Budget	Dollar GF Change	% GF Change	Short Notes
Non-Salary	\$ 1,777,937	\$ 1,558,402	\$ 1,709,883	\$ 2,329,897	\$ 2,380,000	\$ 1,400,000	\$ 2,523,000	\$ 1,400,000	\$ 143,000	6.0%	Circuit Breaker
Private School Tuition	\$ 1,777,937	\$ 1,558,402	\$ 1,709,883	\$ 2,329,897	\$ 2,380,000	\$ 1,400,000	\$ 2,523,000	\$ 1,400,000	\$ 143,000	6.0%	
Non-Salary	\$ 939,975	\$ 842,951	\$ 761,520	\$ 294,774	\$ 900,000	\$ 200,000	\$ 953,800	\$ 200,000	\$ 53,800	6.0%	Circuit Breaker
Collaborative Tuition	\$ 939,975	\$ 842,951	\$ 761,520	\$ 294,774	\$ 900,000	\$ 200,000	\$ 953,800	\$ 200,000	\$ 53,800	6.0%	
Salary	\$ 5,487,336	\$ 5,915,755	\$ 6,465,059	\$ 6,727,897	\$ 7,415,250	\$ 1,467,326	\$ 8,019,000	\$ 1,493,126	\$ 603,750	8.1%	
Non-Salary	\$ 3,792,185	\$ 3,566,015	\$ 3,879,277	\$ 3,984,739	\$ 4,989,000	\$ 1,625,000	\$ 5,379,900	\$ 1,645,000	\$ 390,900	7.8%	
SPED	\$ 9,279,521	\$ 9,481,770	\$ 10,344,336	\$ 10,712,636	\$ 12,404,250	\$ 3,092,326	\$ 13,398,900	\$ 3,138,126	\$ 994,650	8.0%	
TECHNOLOGY											
Salary	\$ 318,768	\$ 257,180	\$ 266,333	\$ 287,057	\$ 294,200	\$ 2,000	\$ 301,200	\$ 2,000	\$ 7,000	2.4%	
Non-Salary	\$ 209,470	\$ 284,666	\$ 334,998	\$ 342,177	\$ 352,000	\$ 5,000	\$ 355,600	\$ 5,000	\$ 3,600	1.0%	
District Wide Info Mgt & Tech	\$ 528,238	\$ 541,846	\$ 601,331	\$ 629,234	\$ 646,200	\$ 7,000	\$ 656,800	\$ 7,000	\$ 10,600	1.6%	
TECHNOLOGY	\$ 528,238	\$ 541,846	\$ 601,331	\$ 629,234	\$ 646,200	\$ 7,000	\$ 656,800	\$ 7,000	\$ 10,600	1.6%	
FACILITIES											
Salary	\$ 31,000	\$ 63,366	\$ 73,362	\$ 80,364	\$ 95,000	\$ -	\$ 97,000	\$ -	\$ 2,000	2.1%	reimburse Police for second SRO
Non-Salary	\$ -	\$ 14,171	\$ 7,089	\$ 36,683	\$ 35,000	\$ 12,500	\$ 35,700	\$ 12,500	\$ 700	2.0%	and maintenance contracts for new security features
School Security	\$ 31,000	\$ 77,537	\$ 80,451	\$ 117,047	\$ 130,000	\$ 12,500	\$ 132,700	\$ 12,500	\$ 2,700	2.1%	
Salary	\$ 1,259,462	\$ 1,284,083	\$ 1,315,865	\$ 1,322,737	\$ 1,433,400	\$ 100,000	\$ 1,474,700	\$ 100,000	\$ 41,300	2.9%	
Non-Salary	\$ 115,365	\$ 104,051	\$ 6,445	\$ 94,915	\$ 30,000	\$ 95,000	\$ 30,000	\$ 105,000	\$ -	0.0%	net of chargeback from various revolving funds
Custodial	\$ 1,374,827	\$ 1,388,134	\$ 1,322,310	\$ 1,417,652	\$ 1,463,400	\$ 195,000	\$ 1,504,700	\$ 205,000	\$ 41,300	2.8%	
Salary			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 343,900	\$ 333,820	\$ 310,428	\$ 89,296	\$ 120,000	\$ 10,000	\$ 128,000	\$ 10,000	\$ 8,000	6.7%	net of chargeback from various revolving funds
Heat of Buildings	\$ 343,900	\$ 333,820	\$ 310,428	\$ 89,296	\$ 120,000	\$ 10,000	\$ 128,000	\$ 10,000	\$ 8,000	6.7%	
Salary			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 841,634	\$ 719,761	\$ 839,686	\$ 1,139,657	\$ 1,140,000	\$ 110,000	\$ 1,175,000	\$ 110,000	\$ 35,000	3.1%	net of chargeback for electricity and water use
Utilities	\$ 841,634	\$ 719,761	\$ 839,686	\$ 1,139,657	\$ 1,140,000	\$ 110,000	\$ 1,175,000	\$ 110,000	\$ 35,000	3.1%	Stormwater charges unbudgeted in FY 17, included in FY 18
Salary	\$ 136,537	\$ 154,545	\$ 18,589	\$ 21,285	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ -	0.0%	
Non-Salary	\$ 256,642	\$ 218,689	\$ 317,848	\$ 290,944	\$ 310,000	\$ 68,000	\$ 318,000	\$ 70,000	\$ 8,000	2.6%	Field and Facilities Maint from Revolving
Maint. Of Buildings	\$ 393,179	\$ 373,234	\$ 336,437	\$ 312,229	\$ 314,000	\$ 68,000	\$ 322,000	\$ 70,000	\$ 8,000	2.5%	
Salary			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Non-Salary	\$ 28,091	\$ 4,974	\$ 906	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Extraordinary Maintenance	\$ 28,091	\$ -	\$ 4,974	\$ 906	\$ -	\$ -	\$ -	\$ -	\$ -		
Salary	\$ 1,426,999	\$ 1,501,994	\$ 1,407,816	\$ 1,424,386	\$ 1,532,400	\$ 100,000	\$ 1,575,700	\$ 100,000	\$ 43,300	2.8%	
Non-Salary	\$ 1,585,632	\$ 1,390,492	\$ 1,486,470	\$ 1,652,401	\$ 1,635,500	\$ 295,500	\$ 1,686,700	\$ 307,500	\$ 51,700	3.2%	
FACILITIES	\$ 3,012,631	\$ 2,892,486	\$ 2,894,286	\$ 3,076,787	\$ 3,167,400	\$ 395,500	\$ 3,262,400	\$ 407,500	\$ 95,000	3.0%	
TOTAL GENERAL FUND	\$ 37,572,782	\$ 39,468,080	\$ 40,762,601	\$ 43,621,300	\$ 47,445,550	\$ 6,024,326	\$ 49,625,050	\$ 6,166,726	\$ 2,179,500	4.6%	\$200K from one-time funds for FY 19
Salaries	\$ 30,450,130	\$ 32,632,628	\$ 33,341,514	\$ 35,999,462	\$ 38,669,550	\$ 2,774,826	\$ 40,281,700	\$ 2,885,226	\$ 1,612,150	4.2%	
Non-Salaries	\$ 7,122,652	\$ 6,835,452	\$ 7,421,087	\$ 7,621,838	\$ 8,776,000	\$ 3,249,500	\$ 9,343,350	\$ 3,281,500	\$ 567,350	6.5%	
Total	\$ 37,572,782	\$ 39,468,080	\$ 40,762,601	\$ 43,621,300	\$ 47,445,550	\$ 6,024,326	\$ 49,625,050	\$ 6,166,726	\$ 2,179,500	4.6%	