

**Milton School District
2016 Annual Report**

OFFICERS OF THE
MILTON SCHOOL DISTRICT
2016-2017

SCHOOL BOARD

Mr. Douglas Shute	Term Expires 2018
Mrs. Stefanie Berry	Term Expires 2019
Ms. Peg Hurd	Term Expires 2017
Mrs. Luella Snyder	Term Expires 2019
Mr. Paul Steer	Term Expires 2018

SUPERINTENDENT OF SCHOOLS

Mr. Irwin H. Sussman

FINANCIAL MANAGER

Mr. Nathan A. Castle

STUDENT SERVICES DIRECTOR

Mrs. Anne L. Kebler

TREASURER

Mr. Mackenzie Campbell

CLERK

Ms. Laura Noseworthy

MODERATOR

Mr. Chris Jacobs

AUDITOR

Vachon, Clukay & Co.

Pledge of Allegiance



I Pledge Allegiance to the flag of the United States of America, and to the republic for which it stands, one nation under God, indivisible, with liberty and justice for all.

Moment of Silence to honor the departed.

In honor of

Robbie Parsons

Please set all cell phone to a silent mode. If you must take a call please exit the room to complete your call.

There is no smoking allowed within the building.

Introductions

Moderator: Chris Jacobs

School Board Members: Douglas Shute, Ann Walsh, Brandy Banks,
Paul Steer, Timothy Long

Superintendent: Michael Tursi

Student Services Director: Anne Kebler

Principals & Assistant Principals: Scott Currier, Doug, Kilmister,
Jocelyn Young, Jennifer Leavitt

School District Clerk: Lynette McDougall

Legal Counsel: Barbara Loughman

Budget Committee: Robert Carrier, Larry Brown, Mike Beaulieu,
Stan Nadeau, Luella Snyder, Maureen Steer,
Thomas McDougall

Supervisory of the Checklist: Karen Brown, Bob Ferris

General Announcement – There will be a candidate’s forum for all candidates running for school district and town offices on Thursday, February 18, 2016 at the Emma Ramsey Center beginning at 6:00 PM.

Deliberative Session Rules

- We are under the provisions of SB2. There is no final vote on the items discussed today until March 8, 2016.
- Please bring your driver’s license or other valid form of identification to check in with the election officials on that day.
- All questions are to be directed through, myself, the moderator.
- As moderator I will not vote except to make or break a tie. To vote today you need to check in at the supervisors of the checklist table and raise your colored ballot to be counted.
- Please be courteous to all present. Speak to the warrant or you will be ruled out of order.
- If you wish to speak, please state your name; you must use the

- microphone so that you will be heard by all present.
- Each speaker may only speak once until after everyone else has spoken. Please be brief.
 - I will not recognize a motion to move the question when it is clear that others wish to speak. The motion will only be recognized when everyone who wishes to speak has done so at least once.
 - I will read each warrant article in full. I will then recognize a motion to open the warrant article for discussion, recognize a second to that motion, and then take your vote by colored hand ballot.
 - After a period of discussion and questions, the warrant will then be open to amendments.
 - All amendments must be in writing.
 - There will be no amendments to amendments ... one at a time.
 - After all persons present have had the opportunity to speak to the article, I will then recognize a motion to close the warrant article for discussion, then, recognize a second to that motion. If the warrant article has been amended, I will read the warrant article in full with any approved amendments before the vote.
 - At this time I will accept a written motion to vote by secret ballot. The motion must be signed by no less than 5 registered voters who have been previously verified as registered by the supervisors of the checklist.
 - If we don't have a motion for a secret ballot, I will take the vote by colored hand ballots.
 - After the vote, I will instruct the clerk to place the warrant article on the 2nd session ballot as read.
 - Again, under SB2, no final votes will be taken until March 8, 2016.
 - You may wish to limit reconsideration. Under RSA 40:10 you can move to "restrict reconsideration". This will only limit further consideration for today only.
 - Restricting reconsideration can only postpone a 2nd vote to a reconvened meeting held at least 7 days from now.
 - If you move to "restrict reconsideration" you cannot bring it back on the floor today even if it is for a good reason-such as a math error.

Are there any questions?

I am the moderator and while I run the meeting I can be overruled on a point of order at any time by a majority vote.

The moderator reads the posted warrant articles.

MILTON SCHOOL WARRANT - 2016 STATE OF NEW HAMPSHIRE

To the inhabitants of the School District in the Town of Milton, New Hampshire qualified to vote in District affairs: You are hereby notified of the following annual School District meeting schedule.

First Session of Annual Meeting (Deliberative)

You are hereby notified to meet at the Nute High School and Library Cafeteria in said District on Saturday, the 6th day of February 2016 at 1:00 PM. This session shall consist of explanation, discussion, and debate of warrant articles numbered 2 through 9. Warrant articles may be amended subject to the following limitations: (a) warrant articles whose wording is prescribed by law shall not be amended and (b) warrant articles that are amended shall be placed on the official ballot for a final vote on the main motion, as amended.

Second Session of Annual Meeting (Official Ballot Voting)

You are hereby notified to meet at the Assembly of God Church, Milton, New Hampshire on Tuesday, March 8, 2016, between the hours of 8:00 AM and 7:00 PM to vote by official ballot on warrant articles numbered 1 through 9.

Article 1: Election of Officers (voting by official ballot March 8, 2016)

To choose the following school district officers:

- a. to choose a Moderator for the ensuing year,
- b. to choose a Clerk for the ensuing year,
- c. to choose two School Board members for the ensuing three years,
- d. to choose a Treasurer for the ensuing year.

The moderator instructed the clerk to place the warrant article 1 on the 2nd session ballot as read.

Article 2: "Shall the Milton School District vote to raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first \default.

Any further questions or comments?

Michael Tursi: The proposed amendment is a 10% cut which equates to approximately 20 staff positions.

Larry Brown: The proposed amendment didn't suggest where the cut should be.

Ann Walsh: If we were to cut this budget by \$1,000,000, we would have to cut the substance abuse program, sports, student services, and two AmeriCorps staff.

Barbara Hughes: Is the reasoning for the support staff increases part of the attempt to help pay for insurance increases?

Doug Shute: Yes, the salary increase is intended to cover the increases in the employee's contribution and the cadillac tax.

Barbara Hughes: Request further clarification on her question. She believes it's rare for an employer to pay 100% of your health care premiums.

Michael Tursi: The raise will bring salaries in line with other local school districts and the employees will be contributing 10% first year, 15% the second year and 20% thereafter for health insurance.

Nancy Shute: While they may get health insurance, they don't get paid for vacation, holidays, and sick days. We need help on some of these costs.

Moderator: Pointed out discrepancy on cost. Is the amendment for an \$8,000,000 budget or \$9,000,000 in the amendment that was handed to him for clarification?

Les Elder: It is for an \$8,000,000 budget.

Ann Walsh: Cutting \$1,000,000 out of our budget would be very traumatic. We would have to cut all the extras then teaching staff. What legally would happen?

Barbara Loughman: You would not be able to renew the teacher's contracts, the school board could request a special budget meeting, under Senate Bill SB2, and it would be a first. Or file a petition with the Supe-

rior Court requesting a special school district meeting. Class sizes would greatly increase over the state requirements. It's unknown if the state board would take action against the school. You still have to spend on special education it's a federal mandate, so whatever happens, cuts must be in regular education.

Larry Brown: I cannot stress the importance of education to Milton and its' students. The value of education in Milton. Lou Snyder graduated from Nute. Every student who comes into this district has the right to an education. Children need more technical education. A 10% cut is unthinkable.

Mike Beaulieu: The cadillac tax has been postponed to 2020. Had the attorney clarified Nute is not an accredited school?

Michael Tursi: The only way to make up those monies is by cutting salaries. Cutting 20 teaching positions, approximately a third of the staff, class sizes would increase and required programs would be in jeopardy. With the proposed amendments we would not meet state approval in both our schools.

Pete Hayward: The remainder of the warrant articles would make up the cuts.

Moderator: Warrant article has to spend to certain actions is to make sure what that money will be spent for.

Brett McKenzie: Who makes the cuts and is the public involved? Within one year you've added \$1,000,000, and just a year ago this amount was not needed. Who makes the decisions public?

Michael Tursi: Gross budgeting brought the numbers up. All those monies are off set from grants in which we need your permission to spend. These monies are not raised by taxation. Meet with principals, and bring forward recommendations to the Board. They make the decision. This is a very complex to understand. I hope this amendment does not go through.

Moderator: Rules how a warrant article is put together. Anyone else want to speak to the amendment to lower the budget?

Karen Brown: There are over 3,017 voters in this town. If this amendment had gotten out to the families who are affected, these parents would be here. This amendment should not go forward to the public since they were not made aware of this amendment.

Moderator: Clarifies once again the amendments costs before the vote. Article 2 motion by unknown, second by Larry Brown.

Les Elder: Requested a secret ballot on article 2. It was an oversight and was corrected.

Moderator: Will keep the polls open for a 15 minute period then commence to article 3. The secret ballot voting is open at 2:00 PM.

Voters respond by voting.

Moderator: Meeting called to order at 2:16 PM. The polls can remain open or you can make a motion to close them and hear the poll results. Do we have a motion to close the polls? Article 2 motion by Lou Snyder, second by Larry Brown.

Moderator: Do you want the polls tally?

Article 2

All in favor 16

All opposed 18

The motion has: Failed

Moderator: We are back to article 2 as it was originally written.

Moderator: Close article 2 made by Doug Shute, second by Karen Brown. Close article 2 as read. Amendment failed.

Stan Nadeau: I wanted to make a new amendment on article 2. My arm was raised and you never saw me.

Moderator: I did not see you since we had a motion on the floor. Moderator refers the question to the lawyer how do we proceed?

Lawyer: You can't undo the motion it was already on the floor.

Moderator: I instruct the clerk to place the warrant article 2 on the 2nd session ballot as read/amended.

Article 3: "Shall the voters of Milton School District adopt a School Administrative Unit budget nine hundred fifty-eight thousand, seventy-one dollars and twenty-four cents (\$958,071.24) for the forthcoming fiscal year in which four hundred fourteen thousand, seventy-eight dollars (\$414,078) are assigned to the school budget of the Milton School District? This year's adjusted budget of nine hundred forty-eight thousand, eight hundred thirty-four dollars and fifty-one cents (\$948,834.51) with four hundred ten thousand, eighty-six dollars (\$410,086) assigned to the school budget of the Milton School District, will be adopted if the article does not receive a majority vote of all the school district voters voting in this school administrative unit."

NOTE: This appropriation is in addition to Article 2, the operating budget.

NOTE: The SAU #64 consists of the Milton and Wakefield School Districts.

The school board recommends this appropriation (4 - 0).

The budget committee recommends this appropriation (4 - 1).

Motion made to open article 3 for discussion by Larry Brown and second by Ann Walsh.

Ann Walsh: SAU Budget is shared with Wakefield. Wakefield pays 57% and Milton pays 43% a year. Majority of the health increase is due to health insurance. The phone for \$5,000 is misleading because we will get eRate from the federal government. And there is 1% increase for the superintendent, and 2% for the rest of the employees.

Moderator: All those in favor of the motion raise your ballots; Karen Brown all opposed raise your ballots Larry Brown to close discussion.

The motion passed to close for discussion.

I instruct the clerk to place the warrant article 3 on the 2nd session ballot.

Motion to restrict reconsideration of article 3 by Karen Brown and second

by Larry Brown

All those in favor of the motion raise your ballots 15; all opposed raise your ballots 2.

The motion passes.

Moderator: Said he is color blind and has a hard time seeing the ballots with the background in the back of the room. Moderator has difficulty with a green ballot against a light background.

Article 4: To see if the Milton School District will vote to raise and appropriate up to the sum of fifty thousand dollars (\$50,000) for brick and mortar repair at Milton Elementary School. This is a special warrant article appropriation.

NOTE: This appropriation is in addition to Article 2, the operating budget. (Majority vote required).

The school board recommends this appropriation (5 - 0).

The budget committee recommends this appropriation (5 - 0).

Motion made to open article 4 for discussion by Lou Snyder, second by unknown.

Paul Steer: This fund was seeking mortar repair be done some real expedient repairs on the school in the next 2 years. The amount came from the Harriman report. It will be going out up to 3 bids.

Brett McKenzie: Brett requested "from up to 3 bids" be changed to "minimum 3 bids". Brett feels we are not getting competitive bids with the current bidding process.

Paul Steer: They have always gotten 3 bids then vote after they all come in. That's the way we have always done it.

All those in favor of the motion raise your ballots; all opposed raise your ballots. The motion passes.

The moderator recognizes Larry Brown to speak to the article. No means no. In the past trouble with getting even three bids if the project comes in under \$50,000. The excess gets returned to the town.

Moderator: Stan Nadeau raised the point, was the vote to open and close to put it on the ballot done properly?

Moderator: Spoke to the school attorney there is no voting here today for open and close discussion are trying Roberts Rules of Order. We are really only amending articles and restricting further reconsideration of the articles. The moderator apologizes for not allowing a vote to close discussion on article 3, procedural mistake since there was no amendment.

Amendment 1

Made By: Donna Elliot, second by: (unknown)

Donna Elliot: Will we be using the same contractor from start to finish.

Paul Steer: Yes.

Motion made to close article 4 for discussion by Karen Brown, second by Paul Steer.

All those in favor of the motion raise your ballots; all opposed raise your ballots. Voted to close discussion on article 4. The motion passes. I instruct the clerk to place the warrant article 4 on the 2nd session ballot as read.

Motion to restrict reconsideration of article made by Karen Brown second by Doug Shute.

All those in favor of the motion raise your ballots; all opposed raise your ballots. The motion passes.

Article 5: To see if the Milton School District will vote to authorize the school board to enter into a three year lease agreement up to two hundred seventy-nine thousand, thirty-four dollars and forty cents (\$279,034.40) for the purpose of leasing new computers for Milton Elementary School, Nute Middle School, and Nute High School and Library and to raise and appropriate up to the sum of seventy-five thousand, four hundred twenty-eight dollars and sixty-four cents (\$75,428.64) for the first year's payment on the lease. This lease contains an escape clause. This is a special warrant article appropriation.

NOTE: This appropriation is in addition to Article 2, the operating budget. (Majority vote required).

The school board recommends this appropriation (4 - 0).

The budget committee recommends this appropriation (4 – 1).

Ann Walsh: Entered an amendment \$62.

Motion made to open article 5 for discussion by Karen Brown, second by Laura Turgeon.

Ann Walsh: amendment submitted by Ann Walsh and Doug Shute. Amendment 1 to see if the Milton School District will vote to authorize the school board to enter into a three year lease agreement up to one hundred sixty-two thousand, four hundred eighty four dollars and ninety-seven cents (\$162,484.97) for the purpose of leasing new computers for Milton Elementary School, Nute Middle School, and Nute High School and Library and to raise and appropriate up to the sum of forty two thousand, nine hundred thirty five dollars and eighteen cents (\$42,935.18) for the first year's payment on the lease. This lease contains an escape clause. This is a special warrant article appropriation.

All those in favor of the motion raise your ballot all opposed raise your ballots. The motion passes

Moderator: Recognizes Ann Walsh to speak to the article.

NOTE: I have received a petition to have a secret ballot on this article.

Ann Walsh: We owe it to our children to have them prepared technically and were approved a grant about 5 years ago. Used that money for iPads, computer labs at no cost to the town, it was all through grants. We did not use any of that money at the kindergarten level. The technology is now 5-6 years old and is ready to be upgraded. New Hampshire State required us to have a plan and replacement plan. We did listen to the community when they thought it was too much money. The cuts in the amendment were prompted by recommendations from the community.

Michael Tursi: Discussed details of the amended plan. Library desk tops will be replaced.

Laura Turgeon: Questioning costs for the equipment. Did we look at prices?

Michael Tursi: Apple is a sole-source provider. The quote includes AppleCare (warranty).

Lou Snyder: I am sorry I want the kids to have the technology but I feel the board has rushed this article. The kids don't need it, no means no. This lease doesn't have a buyout option. I think the kids need it but there has to be a better way of doing this.

Eric Knapp: I was at the budget meeting the first time. I'm thinking the lease is a little premature and needs more consideration.

Moderator: Anymore questions?

Laura Turgeon: No need for buy out when the programs and computers are outdated so quickly. She's in favor and it's a small price to pay to give the students a leg up in the future.

Michael Tursi: I do feel we did our due diligence. We had three quotes. We are looking at equipment that could withstand daily use. It costs more for the buyout. We did do our due diligence. The \$1 buyout would increase the price of the lease.

Laura Turgeon: Do we have protective cases for the iPads to protect them. It is not part of this.

Michael Tursi: We already have cases for all but the minis. We would make sure the iPads would be protected.

Laura Turgeon: Minimum \$60 per case.

Larry Brown: Making an argument, technology that use to be fine for now but is no longer applicable to today's technology.

Eric Knapp: The skills of late are still passionate about something and allows me to constantly learn. If there are two amendments on the table if one contradicts the other what happens?

Moderator: Explained there is only one amendment and that the other item was a petition for a secret ballot.

We are at the turning point do you want to talk some more or close? Calling the vote on the amendment. Call the vote at 3:06 PM for 15 minutes, and get the orange ballot after you show green ballot.

Moderator: re-read the article. It is 3:07 PM the polls are open. On the amendment 32 votes were casts, 25 yea and 7 were no. The amended article has passed.

Paul Steer: Keep in mind I can go out and buy a \$200 computer. I have two kids in school everything is on the computer. The things that have to be considered how rough the kids will be on these computers in the school setting.

Mike Beaulieu: So if the child takes the computer home is there no policy for students who break or damage their computers.

Michael Tursi: If a student goes home with a computer and it is damaged through neglect we work with the parent to recover the expenses.

Moderator: Doug Shute made the motion to call the question.

Larry Brown: Does the Moderator know of any other amendments that are coming up like the second article.

Moderator: I do not know of any. Amendment 1 made by Doug Shute, second by Larry Brown. Voted to close article 5 and it passed.

Moderator: Instructed the clerk to place the article as amended on the ballot.

The motion to restrict reconsideration for article, made by Larry Brown second by Tim Long.

Moderator: The vote to restrict consideration passes. I instructed the clerk to place the warrant article 5 on the 2nd session ballot as amended.

Article 6: To see if the Milton School District will vote to raise and appropriate the sum of thirty-two thousand, seven hundred eighty-two dollars (\$32,782) for phase one of three phases to shingle the Milton Elementary School roof. This is a special warrant article appropriation.

NOTE: This appropriation is in addition to Article 2, the operating budget. (Majority vote required).

The school board recommends this appropriation (5 - 0).

The budget committee recommends this appropriation (5 - 0).

Motion made to open article 6 for discussion by Karen Brown second by Tom Gray.

All those in favor of the motion raise your ballots; all opposed raise your ballots. The motion passes.

Paul Steer: This article will cover the south roof. The second phase will be the north side.

Moderator: Questions?

The moderator recognizes Tim Long to close the article for further discussion Karen Brown seconded it.

All those in favor of the motion raise your ballots; all opposed raise your ballots the motion passes.

It is closed for instructions.

Moderator: I instructed the clerk to place the warrant article 6 on the 2nd session ballot as read/amended. Motion to restrict reconsideration article 6. Made by Larry Brown, second by Lou Snyder. All those in favor of the motion raise your ballots; all opposed raise your ballots. The motion passes.

Article 7: To see if the Milton School District will vote to raise and appropriate the sum of five thousand dollars (\$5,000.00) to purchase library media for the Nute High School and Library. This is a special warrant article appropriation.

NOTE: This appropriation is in addition to Article 2, the operating budget. (Majority vote required).

The school board recommends this appropriation (5 - 0).

The budget committee recommends this appropriation (5 - 0).

Motion made to open article 7 for discussion by Maureen Steer, second by Andrew Rawson.

The moderator recognizes Doug Shute to speak to the article.

Doug Shute: For books to the Library. It was accidentally left off the ballot last year so it was put on this year's ballot.

All those in favor of the motion raise your ballots; all opposed raise your ballots.

Moderator: Any questions?

To close the discussion motion by Paul Steer and second Karen Brown. The motion passes.

I instructed the clerk to place the warrant article 7 on the 2nd session ballot as read.

Motion to restrict reconsideration article 7. Made by Larry Brown second by Karen Brown.

All those in favor of the motion raise your ballots; all opposed raise your ballots. The motion passes.

Article 8: To see if the Milton School District will vote to raise and appropriate up to the sum of twenty-five thousand dollars (\$25,000) to be placed in the Milton School District Building Maintenance Repair, Renovation and Capital Project Reserve Fund for the purpose of repairing and maintaining school buildings, with such amount to be funded from the June 30, 2016 unreserved fund balance (surplus) available on July 1, 2016.

The school board recommends this appropriation (5 - 0).

The budget committee recommends this appropriation (5 - 0).

Motion made to open article 8 for discussion by Andrew Rawson and second by Karen Brown.

All those in favor of the motion raise your ballots; all opposed raise your ballots. The motion passes.

The moderator recognizes Tim Long to speak to the article.

Tim Long: Funds in capital reserve for expenses that might be occurred to the old building.

Moderator: Was there a balance in the fund?

Tim Long: Yes, about \$84,000.

Laura Turgeon: What is the annual cost for maintenance?

Tim Long: A barrel and contaminated soil had to be taken out it cost about \$8,000.

Lou Snyder: They are down \$25,000. Which is usually \$50,000? Used it for a roof. It's always going to good solid things for the building.

Larry Brown: Each project must have its own funding.

Doug Shute: Went through and documented in the Harriman Report all projects that needed to be funded. So we don't get hit with big bills.

Paul Steer: Fire Safety, we could take money out of that fund but if some plumbing happens big we may not have it.

Laura Turgeon: Uses of the fund.

Moderator: What would happen if that article was to fail in the election? Would that prevent them from making the repairs?

Spoke to legal counsel and believe they would not be prohibited from making the repairs because they could use money that had been used previously.

Michael Tursi: The current balance is \$84,157. Pending payments of \$29,000, and \$9,000. We are looking at \$46,679 remaining.

Mike Beaulieu: If you raise \$35,000. From the surplus fund balance that article 9 should be given priority over article 8.

Barbara Loughman: This is how the money is distributed it is distributed to the first article and any surplus then it would go to the next article.

Moderator: Any more questions.

Amendment 1 motion made by Tim Long, second by Karen Brown discussion for article 8 closed.

All those in favor of the motion raise your ballots; all opposed raise your ballots. The motion passes.

I instructed the clerk to place the warrant article 8 on the 2nd session ballot as amended.

Motion to restrict reconsideration article 8 made by Karen Brown, second by Tom Gray

The motion carried to restrict reconsideration on article 8. The motion passes.

Article 9: To see if the Milton School District will vote to raise and appropriate the sum of up to twenty five thousand dollars (\$25,000) to be placed in the expendable trust fund for the education of educationally disabled children, with such amount to be funded from the June 30, 2016 unreserved fund balance (surplus) available on July 1, 2016.

The school board recommends this appropriation (5 - 0).

The budget committee recommends this appropriation (5 - 0).

Motion made to open article 9 for discussion by Larry Brown second by Karen Brown.

All those in favor of the motion raise your ballots; all opposed raise your ballots. The motion passes.

The moderator recognizes Doug Shute to speak to the article.

Doug Shute: It's a fund for an unexpected need in special education.

Moderator: No funds like this when my children went to this school. No fund for unexpected expenses.

Doug Shute: The state highway also operates that way.

Moderator: Questions/Comments.

Mike Beaulieu: He doesn't feel right putting maintenance before special education kids.

Moderator: One year you go without needing assistance and the next year for the contingent fund for needed expenses.

Larry Brown: It is the responsibility of the school to provide special education transportation or any other outstanding needs for a better education.

Amendment 1

Motion made to close article 9 for discussion by Tim Long and second by

Karen Brown.

All those in favor of the motion raise your ballots; all opposed raise your ballots. The motion passes.

I instructed the clerk to place the warrant article 9 on the 2nd session ballot as read.

Motion to restrict reconsideration article 9 made by Karen Brown, second by Larry Brown.

All those in favor of the motion raise your ballots; all opposed raise your ballots. The motion passes.

MILTON SCHOOL WARRANT - 2017 STATE OF NEW HAMPSHIRE

To the inhabitants of the School District in the Town of Milton, New Hampshire qualified to vote in District affairs: You are hereby notified of the following annual School District meeting schedule.

First Session of Annual Meeting (Deliberative)

You are hereby notified to meet at the Nute High School and Library Cafeteria in said District on Saturday, the 4th day of February 2017 at 1:00 PM, with a snow date of Sunday, the 5th day of February 2017 at 1:00 PM. This session shall consist of explanation, discussion, and debate of warrant articles numbered 2 through 9. Warrant articles may be amended subject to the following limitations: (a) warrant articles whose wording is prescribed by law shall not be amended, (b) warrant articles that are amended shall be placed on the official ballot for a final vote on the main motion, as amended, and (c) no warrant article shall be amended to eliminate the subject matter of the article.

Second Session of Annual Meeting (Official Ballot Voting)

You are hereby notified to meet at the Assembly of God Church, Milton, New Hampshire on Tuesday, March 14, 2017, between the hours of 8:00 AM and 7:00 PM to vote by official ballot on warrant articles numbered 1 through 9.

Article 1: Election of Officers (voting by official ballot March 14, 2017)

To choose the following school district officers:

- a. to choose a Moderator for the ensuing year,
- b. to choose a Clerk for the ensuing year,
- c. to choose a School Board member for the ensuing three years,
- d. to choose a Treasurer for the ensuing year.

Article 2: "Shall the Milton School District vote to approve the cost items included in the Collective Bargaining Agreement reached between the Milton School Board and the Milton Education Association, which calls for the following increase in salaries and benefits at the current staffing levels over the amount paid in the prior fiscal year:

	Estimated Increase
Year 2017-18	\$66,184.94
Year 2018-19	\$91,064.87

and further to raise and appropriate the sum of sixty-six thousand, one hundred eighty-four dollars and ninety-four cents (\$66,184.94) for the 2017-2018 school year, such sum representing the additional costs attributable to the increase in salaries and benefits over those of the appropriation at current staffing levels paid in the prior fiscal school year?"

The School Board recommends this appropriation (5 - 0).

The Budget Committee recommends this appropriation (7 - 0).

Article 3: "Shall the Milton School District, if Article 2 is defeated, authorize the school board to call one special meeting, at its option, to address Article 2 costs only?"

(Majority vote required.)

The School Board recommends this article (4 - 0).

Article 4: "Shall the Milton School District vote to raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling ten million, three hundred ninety-seven thousand, five hundred seventy-three dollars and fifteen cents (\$10,397,573.15)? Should this article be defeated, the default budget shall be ten million, five hundred sixty-five thousand, eight hundred seventy-eight dollars and ninety-six cents (\$10,565,878.96), which is the same as last year, with certain adjustments required by previous action of the Milton School District or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only?"

NOTE: Warrant article 4 (operating budget) does not include appropriations in any other warrant article. The total operating budget will be offset by federal grant revenues of four hundred eighty-one thousand, four hundred ten dollars (\$481,410) leaving a **net budget amount of nine million, nine hundred sixteen thousand, one hundred sixty-three dollars and fifteen cents (\$9,916,163.15) (RSA 32:5 III).** **The amount of \$481,410 will not be raised by taxation.** This article does not include

appropriations in any other warrant articles.

The School Board recommends this appropriation (4 - 0).

The Budget Committee recommends this appropriation (6 - 0).

Article 5: "Shall the Milton School District vote to raise and appropriate the sum of five thousand dollars (\$5,000.00) to purchase library media for the Nute High School and Library?" This is a special warrant article appropriation.

The School Board recommends this appropriation (4 - 0).

The Budget Committee recommends this appropriation (6 - 0).

Article 6: "Shall the Milton School District vote to raise and appropriate up to the sum of fifty thousand dollars (\$50,000) to be placed in the Milton School District Building Maintenance Repair, Renovation and Capital Project Reserve Fund established in 2005 for the purpose of repairing and maintaining school buildings, with such amount to be funded from the June 30, 2017 unreserved fund balance (surplus) available on July 1, 2017?"

The School Board recommends this appropriation (4 - 0).

The Budget Committee recommends this appropriation (6 - 0).

Article 7: "Shall the Milton School District vote to raise and appropriate up to the sum of twenty-five thousand (\$25,000) to be placed in the Milton School District Technology Expendable Trust Fund established in 2007, with such amount to be funded from the June 30, 2017 unreserved fund balance (surplus) available on July 1, 2017?"

The School Board recommends this appropriation (4 - 0).

The Budget Committee recommends this appropriation (6 - 0).

Article 8: "Shall the Milton School District vote to raise and appropriate up to the sum of twenty-five thousand dollars (\$25,000) to purchase new equipment for the Milton administrative offices with the sum to come from Milton's share of the unencumbered fund balance (surplus) available after the separation of Wakefield from the SAU #64 which will be effective June 30, 2017?" This is a special warrant article. This article will not result in additional taxation. **(Majority vote required).**

The School Board recommends this appropriation (4 - 0).
The Budget Committee recommends this appropriation (6 - 0).

Article 9: "Shall the Milton School District vote to change the name and purpose of the expendable trust fund, currently named "Milton School District Building Maintenance, Repair Renovation, and Capital Project Reserve Fund" to the "Milton School District Building Maintenance, Repair, and Renovations Trust Fund" for the purpose of removing "Capital Project" from the title and from the purpose of the fund?"

NOTE: Two-Thirds vote required.

The School Board recommends this article (4 - 0).

Given under our hands at said Milton, New Hampshire, on the th day
of January 2017.

Mr. Douglas Shute, Chair

Mrs. Margaret Hurd

Ms. Luella Snyder

Mr. Paul Steer

Mrs. Stefanie Berry

2017 vs 2018 Tax Impact Comparisons for the Milton School District

Article # FY 17/FY 18	Description	FY 2016 - 2017	FY 2017 - 2018	Difference between 2016 2017 and 2017 - 2018	2018 Tax Increase per \$1,000.00	Total Tax Impact for 2018 Warrants per \$1,000.00
-/2	Teacher Contracts	\$ -	\$ 66,185.00	\$ 66,185.00	\$ 0.19	\$ 0.19
2/4	Operating Budget	\$ 9,833,472.00	\$10,397,573.00	\$ 564,101.00	\$ 1.58	\$ 29.12
3/-	SAU Expense	\$ 410,086.00	\$ -	\$ (410,086.00)	\$ (1.15)	\$ -
4/-	Brick and Mortar Repair	\$ 50,000.00	\$ -	\$ (50,000.00)	\$ (0.14)	\$ -
6/-	Roofing	\$ 32,782.00	\$ -	\$ (32,782.00)	\$ (0.09)	\$ -
7/5	Library Media	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -	\$ 0.01
	Totals	\$10,331,340.00	\$10,468,758.00	\$ 137,418.00	\$ 0.39	\$ 29.32
	Revenue	\$ 4,654,985.00	\$ 4,728,670.00	\$ 73,685.00	\$ (0.21)	\$ (13.26)
	Net	\$ 5,676,355.00	\$ 5,740,088.00	\$ 63,733.00	\$ 0.18	\$ 16.06
	2018 Estimated Tax Rate					\$ 16.06
	2017 Original Estimated Tax Rate					\$ 15.73
	Projected increase in tax rate					\$ 0.33

NOTE: Due to varying external factors this should NOT be considered to be the final and accurate representation of the School District's portion of the 2018 tax assessment.

NOTE: The last column to the right represents an estimate of what the local 2018 tax rate would look like excluding the influence of external factors.

MILTON SCHOOL DISTRICT 2016-17 CALENDAR

	<u>Mon</u>	<u>Tue</u>	<u>Wed</u>	<u>Thur</u>	<u>Fri</u>		<u>Mon</u>	<u>Tue</u>	<u>Wed</u>	<u>Thur</u>	<u>Fri</u>
AUGUST	TW	TW	31	1	X	FEBRUARY			1	2	3
SEPTEMBER (21 Days)	X	6	7	8	9	(18 Days)	6	7	8	9	10
	12	13	14	15	16		13	14	ER	16	17
	19	20	ER	22	23		20	21	22	23	24
	26	27	28	29	30		X	X			
	3	4	5	6	TW						
OCTOBER (19 Days)	X	11	12	13	14	MARCH (19 Days)			X	X	X
	17	18	19	20	21		6	7	8	9	10
	24	25	26	27	28		13	14	15	16	17
	31						20	21	22	23	TW
							27	28	29	30	31
		1	2	3	4						
NOVEMBER (17 Days)	7	8	9	TW	X	APRIL (15 Days)	3	4	5	6	7
	14	15	16	17	18		10	11	12	13	14
	ER/PC	ER/PC	X	X	X		17	18	19	20	21
	28	29	30				X	X	X	X	X
				1	2						
DECEMBER (17 Days)	5	6	7	8	9	MAY (22 Days)	1	2	3	4	5
	12	13	14	15	16		8	9	10	11	12
	19	20	21	22	ER		15	16	ER	18	19
	X	X	X	X	X		22	23	24	25	26
							X	30	31		
	X	3	4	5	6						
JANUARY (20 Days)	9	10	11	12	13	JUNE (12 Days)				1	2
	X	17	18	19	20		5	6	7	8	9
	23	24	ER	26	27		12	13	14	15	ER
	30	31					SD	SD	SD	SD	SD
							SD	SD	SD	SD	SD

August through January: 94 Days

February through June: 86 Days

TW = Teacher Workshop SD = Makeup Day for Snow ER = Early Release Day PC = Parent Conferences

Student Days Out

<p>August 29 & 30 September 2 & 5 October 7 October 10 November 10 November 11 November 23-25 Dec. 26 - Jan. 2</p>	<p>Teacher Workshops Labor Day Teacher Workshop Columbus Day Teacher Workshop Veterans' Day Thanksgiving Recess Holiday Recess</p>
--	--

<p>January 16 Feb. 27 - Mar. 3 March 24 April 24-28 May 29</p>	<p>Civil Rights Day Winter Recess Teacher Workshop Spring Recess Memorial Day</p>
--	---

Milton School Budget FY 2017-2018

MILTON SCHOOL DISTRICT FY 18 PROPOSED BUDGET

Account Number / Description	FY 15 ACTUAL		FY 16 ACTUAL		FY 17 BUDGETED		FY 18 PROPOSED		VARIANCE
	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018		
100 GENERAL FUND									
1100 REGULAR EDUCATION									
100-1100-51120-1-00-00000			862,837.02	883,063.40	842,653.40	(40,410.00)			
			845,425.31						
			498,593.13	514,177.80	487,722.80	(26,455.00)			
100-1100-51120-2-00-00000			616,036.62	635,209.20	602,948.20	(32,261.00)			
			633,535.13						
100-1100-51120-3-00-00000			2,933.17	23,455.69	14,551.20	(8,904.49)			
			24,650.54						
100-1100-51140-1-00-00000			0.00	1,000.00	1,000.00	0.00			
			0.00						
100-1100-51140-3-00-00000			37,730.10	52,000.00	46,150.00	(5,850.00)			
			54,572.60						
100-1100-51220-1-00-00000			5,852.40	15,000.00	20,930.00	5,930.00			
			36,021.55						
100-1100-51220-2-00-00000			18,367.40	23,000.00	16,670.00	(6,330.00)			
			14,979.00						
100-1100-51220-3-00-00000			236,373.50	226,700.00	211,520.00	(15,180.00)			
			206,374.26						
100-1100-52110-1-00-00000			10,863.01	1,712.00	4,100.00	2,050.00			
			10,863.01						
100-1100-52110-1-01-00000			118,209.74	144,410.00	122,960.00	(21,450.00)			
			102,977.70						
100-1100-52110-2-00-00000			153,172.27	169,690.00	163,840.00	(5,850.00)			
			147,026.14						
100-1100-52110-3-00-00000			9,438.02	10,350.60	8,703.12	(1,647.48)			
			8,676.02						
100-1100-52120-1-00-00000			4,288.87	5,302.17	4,766.16	(536.01)			
			5,257.93						
100-1100-52120-2-00-00000									

Notes: 2-year actual average

Notes: 2-year actual average

Notes: 2-year actual average

Notes: No increase due to CBA cap

100-1100-52120-3-00-00000	HIGH TEACHERS DENTAL	6,023.25	5,597.01	6,839.51	5,841.84	(997.67)
100-1100-52130-1-00-00000	ELEMENTARY TEACHERS LIFE INS.	861.00	963.48	840.00	714.00	(126.00)
100-1100-52130-2-00-00000	MIDDLE TEACHERS LIFE	392.00	499.10	495.60	424.20	(71.40)
100-1100-52130-3-00-00000	HIGH TEACHERS LIFE	507.50	631.40	554.40	541.80	(12.60)
100-1100-52140-1-00-00000	ELEMENTARY TEACHERS - DISB INS	2,655.65	3,058.00	2,670.81	2,678.98	8.17
100-1100-52140-2-00-00000	MIDDLE TEACHERS - DISB INS	1,522.12	1,475.34	1,757.64	1,631.72	(125.92)
100-1100-52140-3-00-00000	HIGH SCHOOL TEACHERS - DISB INS	1,990.34	1,822.04	1,935.74	1,975.62	39.88
100-1100-52200-1-00-00000	ELEMENTARY TEACHERS FICA	67,504.66	67,195.42	73,230.66	65,765.02	(7,465.64)
100-1100-52200-1-01-00000	ELEMENTARY SUPPORT FICA	2,250.83	224.42	1,951.18	1,426.81	(524.37)
100-1100-52200-2-00-00000	MIDDLE TEACHERS FICA	36,829.26	36,985.92	40,991.57	38,103.31	(2,888.26)
100-1100-52200-3-00-00000	HIGH TEACHERS FICA	47,901.30	46,767.18	50,692.69	46,465.20	(4,227.49)
100-1100-52200-3-01-00000	HIGH SUPPORT FICA	0.00	76.19	76.50	76.50	0.00
100-1100-52310-1-00-00000	ELEMENTARY SUPPORT RETIREMENT	3,831.54	396.52	2,619.96	1,655.85	(964.11)
100-1100-52310-2-00-00000	MIDDLE SUPPORT RETIREMENT	178.82	28.79	0.00	0.00	0.00
100-1100-52310-3-00-00000	HIGH SUPPORT RETIREMENT	210.39	197.71	111.70	113.80	2.10
100-1100-52320-1-00-00000	ELEMENTARY TEACHERS RETIREMENT	115,983.97	129,934.03	133,870.62	141,293.36	7,422.74
100-1100-52320-2-00-00000	MIDDLE TEACHERS RETIREMENT	63,869.67	77,820.27	80,571.65	84,668.27	4,096.62
100-1100-52320-3-00-00000	HIGH TEACHERS RETIREMENT	89,703.25	96,552.09	99,537.11	104,671.53	5,134.42
100-1100-53220-1-00-00000	ELEMENTARY CONTRACTED SERV	11,627.28	8,336.36	30,553.50	24,799.40	(5,754.10)
Notes: Community Partners \$4,000, ESOL services \$20,799.40						
100-1100-53220-2-00-00000	MIDDLE CONT SERV	2,264.88	6,603.81	7,158.00	11,399.00	4,241.00
Notes: Community Partners \$1,000, ESOL \$10,399						
100-1100-53220-3-00-00000	HIGH CONT SERV	5,935.61	9,044.19	8,839.00	22,539.00	13,700.00

MILTON SCHOOL DISTRICT FY 18 PROPOSED BUDGET

Account Number / Description	FY 15 ACTUAL		FY 16 ACTUAL		FY 17 BUDGETED		FY 18 PROPOSED		VARIANCE
	7/1/2014 - 6/30/2015	0.00	7/1/2015 - 6/30/2016	250.00	7/1/2016 - 6/30/2017	250.00	7/1/2017 - 6/30/2018	250.00	
Notes: Community Partners \$1,000, Northstar \$20,539									
100-11100-54300-2-00-00000 MIDDLE REP/MAINT	0.00		250.00		250.00		250.00		0.00
Notes: Instrument repairs									
100-11100-54300-3-00-00000 HIGH REP/MAINT	851.70		98.86		500.00		500.00		0.00
Notes: Instrument repair, auditorium equipment									
100-11100-55140-2-00-00000 MIDDLE TRANSPORTATION	545.38		452.31		0.00		0.00		0.00
100-11100-55140-3-00-00000 Project Search Transportation	1,728.15		1,319.80		0.00		0.00		0.00
100-11100-55140-3-02-00000 HIGH TRANSPORTATION	843.26		1,555.25		0.00		0.00		0.00
100-11100-55500-3-00-00000 HS Printing	0.00		0.00		25.00		0.00		(25.00)
100-11100-55610-3-00-00000 HIGH PUBLIC TUITION	14,358.00		11,306.00		13,000.00		1.00		(12,999.00)
Notes: Currently no students enrolled									
100-11100-55650-2-00-00000 MIDDLE CURRICULUM	622.00		1,994.34		1,500.00		1,500.00		0.00
Notes: Science World, Scope magazine subscription, music, NELMS									
100-11100-55650-3-00-00000 HS CURRICULUM	85.00		538.96		1,000.00		900.00		(100.00)
Notes: Math manipulatives, Northeast Passage									
100-11100-55800-1-00-00000 ELEMENTARY TRAVEL	246.34		186.01		600.00		600.00		0.00
100-11100-55800-2-00-00000 MIDDLE TRAVEL	599.00		1,144.06		1,000.00		1,000.00		0.00
100-11100-55800-3-00-00000 HIGH TRAVEL	101.04		1,102.62		500.00		500.00		0.00
100-11100-56100-1-00-00000 ELEMENTARY SUPPLIES	26,920.03		27,923.97		26,900.00		9,926.88		(16,973.12)
100-11100-56100-2-00-00000 MIDDLE SUPPLIES	15,865.12		14,280.29		13,295.00		13,295.00		0.00

100-11100-56100-3-00-00000	HIGH SUPPLIES	17,587.95	17,252.98	17,705.00	17,705.00	0.00
100-11100-56110-2-00-00000	MIDDLE A/V MATERIALS	149.22	899.72	200.00	150.00	(50.00)
100-11100-56110-3-00-00000	HIGH A/V MATERIALS	553.61	404.73	535.00	535.00	0.00
100-11100-56410-1-00-00000	ELEM BOOKS/DIGITAL LEARNING RESO	1,571.45	6,694.08	12,500.00	7,500.69	(4,999.31)
100-11100-56410-2-00-00000	MID BOOKS/ DIGITAL RESOURCES	7,902.27	5,079.76	7,770.00	5,500.00	(2,270.00)
100-11100-56410-3-00-00000	HIGH BOOKS/DIGITAL RESOURCES	14,396.69	5,910.60	10,915.00	6,000.00	(4,915.00)
100-11100-56500-2-00-00000	MIDDLE SOFTWARE	711.48	612.63	1,000.00	900.00	(100.00)
100-11100-56500-3-00-00000	HIGH SOFTWARE	2,927.67	9,264.00	11,300.00	9,900.00	(1,400.00)
100-11100-57310-2-00-00000	MIDDLE NEW EQUIPMENT	1,507.77	2,331.90	2,000.00	2,350.00	350.00
100-11100-57310-3-00-00000	HIGH NEW EQUIPMENT	3,823.34	3,843.67	3,600.00	2,950.00	(650.00)
100-11100-57330-1-00-00000	ELEMENTARY REPLACE EQUIPMENT	1,500.00	167.00	800.00	1,781.12	981.12
100-11100-57330-2-00-00000	MIDDLE FURN/FIX	579.09	400.97	0.00	0.00	0.00
100-11100-57330-3-00-00000	HIGH FURN/FIX	0.00	524.93	300.00	0.00	(300.00)
100-11100-57340-1-00-00000	ELEMENTARY COMPUTER EQUIP	0.00	79.00	300.00	49.00	(251.00)
100-11100-57340-2-00-00000	MIDDLE COMPUTER EQUIPMENT	0.00	0.00	700.00	0.00	(700.00)
100-11100-57340-3-00-00000	HIGH REPL. EQUIPMENT	900.00	169.99	700.00	0.00	(700.00)
100-11100-57350-2-00-00000	MIDDLE REPLACE EQUIPMENT	663.02	266.02	1,000.00	600.00	(400.00)
100-11100-57350-3-00-00000	HIGH REPLACE EQUIPMENT	1,618.24	344.61	2,200.00	800.00	(1,400.00)
100-11100-57370-1-00-00000	ELEMENTARY - REPLACEMENT FURN &	2,373.59	6,918.20	6,925.00	3,559.94	(3,365.06)
100-11100-58100-2-00-00000	MIDDLE DUES	324.00	185.00	805.00	950.00	145.00
100-11100-58100-3-00-00000	HIGH DUES	598.26	923.95	2,650.00	2,850.00	200.00
TOTAL 1100 REGULAR EDUCATION		\$3,123,901.76	\$3,185,179.72	\$3,393,181.70	\$3,197,853.72	\$(195,327.98)

MILTON SCHOOL DISTRICT FY 18 PROPOSED BUDGET

Account Number / Description	FY 15 ACTUAL		FY 16 ACTUAL		FY 17 BUDGETED		FY 18 PROPOSED		VARIANCE
	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018	
1200 SPECIAL EDUCATION									
100-1200-51000-1-00-00000 ELEM SPED DIRECTOR SALARIES	20,093.70	8,281.11			8,769.20	27,751.20			18,982.00
Notes: Previously Elem SPED Coordinator line									
100-1200-51000-2-00-00000 MIDDLE SPED DIRECTOR SALARIES	8,299.05	6,102.45			5,261.52	16,650.72			11,389.20
Notes: Previously Middle School SPED Coordinator line									
100-1200-51000-3-00-00000 HIGH SPED DIRECTOR SALARIES	10,206.07	9,153.66			7,892.28	24,976.08			17,083.80
Notes: Previously High School SPED Coordinator line									
100-1200-51100-0-88-00000 BB TEACHER SALARIES	0.00		0.00		39,358.00	39,358.00			0.00
100-1200-51120-1-00-00000 ELEM SPED TEACHER SALARIES	117,884.09	127,258.00			131,838.00	120,415.00			(11,423.00)
100-1200-51120-2-00-00000 MIDDLE SPED TEACHERS SALARIES	63,206.74	81,117.00			83,900.00	83,900.00			0.00
100-1200-51120-3-00-00000 HIGH SPED TEACHERS SALARIES	96,512.25	91,525.00			94,677.00	94,677.00			0.00
100-1200-51130-1-00-00000 ELEM SPED SECY SALARY	0.00		0.00		0.00	6,674.64			6,674.64
Notes: Added SPED secretary duties for Elem									
100-1200-51130-2-00-00000 MIDDLE SPED SECY SALARY	4,315.86	4,388.28			4,510.60	6,674.64			2,164.04
100-1200-51130-3-00-00000 HIGH SPED SECY SALARY	4,315.86	4,388.28			4,510.60	6,674.64			2,164.04
100-1200-51140-0-88-00000 BB SUPPORT SALARIES	0.00		0.00		40,565.70	22,799.70			(17,766.00)
100-1200-51140-1-00-00000 ELEM SPED SUPPORT SALARIES	219,645.26	244,927.42			257,682.11	141,366.60			(116,315.51)
100-1200-51140-2-00-00000 MIDDLE SPED SUPPORT SALARIES	66,920.11	60,846.26			68,875.51	67,764.60			(1,110.91)
100-1200-51140-3-00-00000 HIGH SPED SUPPORT SALARIES	106,129.99	126,778.90			120,504.39	211,724.63			91,220.24
100-1200-51170-0-00-00000 SPECIAL ED OTHER SALARIES	0.00		0.00		7,342.46	0.00			(7,342.46)
Notes: Child Find Coordinator									

100-1200-51200-1-00-00000	ELEM SUMMER SCHOOL SALARIES	4,437.50	4,927.50	4,000.00	15,000.00	11,000.00
Notes: FY 17 actual						
100-1200-51200-2-00-00000	MIDDLE SUMMER SCHOOL SALARIES	2,932.50	2,467.50	4,500.00	4,500.00	0.00
100-1200-51200-3-00-00000	HIGH SPED SUMMER SCHOOL SALARIE	1,760.00	2,651.25	3,200.00	3,200.00	0.00
100-1200-51230-1-00-00000	ELEM SPED TUTOR SALARIES	385.00	20,114.00	26,163.20	140,508.48	114,345.28
Notes: ABA tutors (7) per partnership agreement						
100-1200-51230-2-00-00000	MIDDLE SPED TUTOR SALARIES	10,505.00	770.00	2,650.00	73,834.08	71,184.08
100-1200-51230-3-00-00000	HIGH SPED TUTOR SALARIES	20,357.31	0.00	2,500.00	0.00	(2,500.00)
100-1200-52110-0-00-00000	SPECIAL ED OTHER HEALTH INS	0.00	0.00	1,879.68	0.00	(1,879.68)
100-1200-52110-0-88-00000	BB HEALTH INS	0.00	0.00	35,756.00	31,565.60	(4,190.40)
100-1200-52110-1-00-00000	ELEM SPED TEACHERS HEALTH	11,417.04	23,538.74	34,000.00	44,600.00	10,600.00
100-1200-52110-1-01-00000	ELEM SPED SUPPORT HEALTH	81,103.86	98,069.00	115,540.00	112,957.00	(2,583.00)
100-1200-52110-2-00-00000	MIDDLE SPED TEACHERS HEALTH	46,450.35	44,859.46	28,580.00	31,160.00	2,580.00
100-1200-52110-2-01-00000	MIDDLE SPED SUPPORT HEALTH	26,849.61	29,960.00	27,208.00	58,528.00	31,320.00
100-1200-52110-3-00-00000	HIGH SPED TEACHERS HEALTH	15,307.29	23,615.48	29,870.00	33,740.00	3,870.00
100-1200-52110-3-01-00000	HIGH SPED SUPPORT HEALTH	51,915.09	55,100.00	46,216.00	98,793.40	52,577.40
100-1200-52120-0-00-00000	SPECIAL ED OTHER DENTAL	0.00	0.00	96.99	0.00	(96.99)
100-1200-52120-0-88-00000	BB DENTAL INSURANCE	0.00	0.00	532.20	532.20	0.00
100-1200-52120-1-00-00000	ELEM SPED TEACHERS DENTAL	1,202.46	430.52	1,153.82	1,762.73	608.91
100-1200-52120-2-00-00000	MIDDLE SPED TEACHERS DENTAL	1,464.60	439.03	974.46	1,007.76	33.30
100-1200-52120-3-00-00000	HIGH SPED TEACHERS DENTAL	899.50	1,785.66	997.47	1,053.79	56.32
100-1200-52130-0-88-00000	BB LIFE INSURANCE	0.00	0.00	42.00	42.00	0.00

MILTON SCHOOL DISTRICT FY 18 PROPOSED BUDGET

Account Number / Description	FY 15 ACTUAL		FY 16 ACTUAL		FY 17 BUDGETED		FY 18 PROPOSED	VARIANCE
	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018			
100-1200-52130-1-00-00000 ELEM SPED TEACHERS LIFE	160.68	138.60	142.80	142.80	142.80	0.00		
100-1200-52130-2-00-00000 MIDDLE SPED TEACHERS LIFE	115.50	(0.31)	94.08	94.08	94.08	0.00		
100-1200-52130-3-00-00000 HIGH SPED TEACHERS LIFE	31.50	84.84	99.12	99.12	99.12	0.00		
100-1200-52140-0-88-00000 BB DISABILITY	0.00	0.00	125.95	125.95	125.95	0.00		
100-1200-52140-1-00-00000 ELEM SPED TEACHERS-DISB INS	489.72	470.36	612.61	612.61	418.85	(193.76)		
100-1200-52140-2-00-00000 MIDDLE SPED TEACHERS-DISB INS	298.66	253.48	285.32	285.32	288.59	3.27		
100-1200-52140-3-00-00000 HIGH SPED TEACHERS-DISB INS	322.46	306.34	328.22	328.22	333.14	4.92		
100-1200-52200-0-88-00000 BB TEACHER FICA	0.00	0.00	3,010.89	3,010.89	3,010.89	0.00		
100-1200-52200-1-00-00000 ELEM SPED TEACHERS FICA	10,028.84	11,836.77	13,308.74	13,308.74	23,194.00	9,885.26		
100-1200-52200-1-01-00000 ELEM SPED SUPPORT FICA	18,142.38	20,041.58	21,280.94	21,280.94	12,579.77	(8,701.17)		
100-1200-52200-2-00-00000 MIDDLE SPED TEACHERS FICA	5,268.39	6,441.52	7,318.11	7,318.11	13,684.71	6,366.60		
100-1200-52200-2-01-00000 MIDDLE SPED SUPPORT FICA	5,699.41	5,066.79	6,241.34	6,241.34	6,008.24	(233.10)		
100-1200-52200-3-00-00000 HIGH SPED TEACHERS FICA	8,109.47	7,315.83	8,244.35	8,244.35	9,398.26	1,153.91		
100-1200-52200-3-01-00000 HIGH SPED SUPPORT FICA	9,215.93	11,126.89	10,504.59	10,504.59	17,648.50	7,143.91		
100-1200-52201-0-88-00000 BB SUPPORT FICA	0.00	0.00	3,103.28	3,103.28	1,744.18	(1,359.10)		
100-1200-52300-0-88-00000 BB TEACHER RETIREMENT	0.00	0.00	6,167.40	6,167.40	6,832.54	665.14		
100-1200-52310-1-00-00000 ELEM SPED SUPPORT RETIREMENT	24,054.77	29,804.49	31,648.89	31,648.89	32,836.42	1,187.53		
100-1200-52310-2-00-00000 MIDDLE SPED SUPPORT RETIREMENT	7,990.81	7,398.07	8,197.21	8,197.21	16,873.48	8,676.27		
100-1200-52310-3-00-00000 HIGH SPED SUPPORT RETIREMENT	12,084.88	14,947.71	13,964.23	13,964.23	24,853.46	10,889.23		
100-1200-52320-1-00-00000 ELEM SPED TEACHERS RETIREMENT	18,451.26	21,435.69	22,081.18	22,081.18	28,241.39	6,160.21		
100-1200-52320-2-00-00000 MIDDLE SPED TEACHERS RETIRE	10,073.87	13,897.38	14,049.56	14,049.56	18,236.96	4,187.40		

100-1200-53230-3-400-00000	HIGH SPED TEACHERS RETIRE	15,111.18	15,776.32	16,134.93	21,327.25	5,192.32
100-1200-52340-0-88-00000	BB SUPPORT RETIREMENT	0.00	0.00	4,531.19	2,594.55	(1,936.64)
100-1200-53203-0-88-00000	BB COURSE REIMBURSEMENT	0.00	0.00	2,500.00	2,500.00	0.00
100-1200-53210-0-88-00000	BB CONTRACTED SERVICES	0.00	0.00	68,495.00	94,662.00	26,167.00
	Notes: Sp/Lg \$72,610, OT \$16,317, PT \$5,735					
100-1200-53221-0-88-00000	BB WORKSHOPS	0.00	0.00	300.00	300.00	0.00
100-1200-53230-1-400-00000	ELEMENTARY SPED CONTRACTED SER	241,870.57	279,956.58	151,936.66	311,840.36	159,903.70
	Notes: Partner Program \$170,000, SLC (Sp/Lg, OT, PT, social work) \$131,840.36, BCBA \$10,000					
100-1200-53230-2-400-00000	MIDDLE SPED CONTRACTED SERVICE	2,417.68	37,562.88	60,827.98	66,267.38	5,439.40
	Notes: SLC \$61,267.38, NECC \$ 5,000.00					
100-1200-53230-3-400-00000	HIGH SPED CONTRACTED SERVICES	40,218.82	49,574.19	108,921.40	72,767.38	(36,154.02)
	Notes: SLC \$61,267.38, Rec therapy \$9,000, NECC \$2,500					
100-1200-53240-1-400-00000	ELEM SPED PRESCH DIAG	273.00	392.00	3,750.00	750.00	(3,000.00)
100-1200-53300-1-400-00000	ELEM SLC MEMBERSHIP	1,325.57	1,254.64	1,637.70	1,686.81	49.11
	Notes: FY 17 + 3%					
100-1200-53300-2-400-00000	MIDD SLC MEMBERSHIP	1,325.57	1,254.64	1,637.70	1,686.81	49.11
	Notes: FY 17 + 3%					
100-1200-53300-3-400-00000	HIGH SLC MEMBERSHIP	1,325.56	1,254.62	1,637.70	1,686.81	49.11
	Notes: FY 17 + 3%					
100-1200-54420-0-88-00000	BB COPIER RENTAL	0.00	0.00	50.00	50.00	0.00
100-1200-55140-2-29-00000	MID TRANSPORTATION	244.49	0.00	0.00	0.00	0.00
100-1200-55140-3-19-00000	HS TRANSPORTATION	28.47	14.60	1,000.00	0.00	(1,000.00)

MILTON SCHOOL DISTRICT FY 18 PROPOSED BUDGET

Account Number / Description	FY 15 ACTUAL 7/1/2014 - 6/30/2015	FY 16 ACTUAL 7/1/2015 - 6/30/2016	FY 17 BUDGETED 7/1/2016 - 6/30/2017	FY 18 PROPOSED 7/1/2017 - 6/30/2018	VARIANCE
100-1200-55190-0-88-00000 BB FIELD TRIPS	0.00	0.00	0.00	200.00	200.00
Notes: New line-teacher requested					
100-1200-55610-1-00-00000 ELEM SPED TUITION PUBLIC	203,527.78	178,890.71	0.00	1.00	1.00
100-1200-55610-2-00-00000 MIDDLE SPED TUITION PUBLIC	55,281.53	64,005.83	0.00	1.00	1.00
100-1200-55610-3-00-00000 HIGH SPED TUITION PUBLIC	20,749.86	30,916.79	70,000.00	55,000.00	(15,000.00)
100-1200-55630-1-00-00000 ELEM SPED TUITION NON-PUBLIC	87,922.97	98,652.28	79,746.00	1.00	(79,745.00)
100-1200-55630-2-00-00000 MIDDLE SPED TUITION NON-PUBLIC	51,142.34	49,110.24	49,755.00	1.00	(49,754.00)
100-1200-55630-3-00-00000 HIGH SPED TUITION NON-PUBLIC	204,984.15	201,876.09	143,368.28	136,497.60	(6,870.68)
Notes: 4-11th grade students					
100-1200-55640-2-00-00000 ASE PROGRAM	0.00	0.00	1,000.00	1,000.00	0.00
100-1200-55650-2-00-00000 SPARK PROGRAM CURRICULUM	579.90	0.00	0.00	0.00	0.00
100-1200-55650-2-19-00000 MID CURRICULUM	0.00	0.00	1,000.00	1,000.00	0.00
100-1200-55650-2-29-00000 MS SPED SPARK CURRICULUM	428.81	0.00	0.00	0.00	0.00
100-1200-55650-3-00-00000 HS SPED CURRICULUM	0.00	0.00	800.00	800.00	0.00
100-1200-55800-0-88-00000 BB TRAVEL	0.00	0.00	450.00	100.00	(350.00)
100-1200-55800-1-00-00000 ELEM SPED TRAVEL	0.00	0.00	300.00	300.00	0.00
100-1200-55800-2-00-00000 MIDDLE SPED TRAVEL	0.00	89.04	400.00	300.00	(100.00)
100-1200-55800-2-29-00000 SPED SPARK PROG. TRAVEL	195.49	0.00	0.00	0.00	0.00
100-1200-55800-3-00-00000 HIGH SPED TRAVEL	0.00	0.00	300.00	400.00	100.00
100-1200-56100-0-88-00000 BB SUPPLIES	0.00	0.00	850.00	850.00	0.00
100-1200-56100-1-00-00000 ELEM SPED SUPPLIES	603.41	1,062.18	1,000.00	832.16	(167.84)

100-12000-56100-2-00-00000	MIDDLE SPED SUPPLIES	124.92	122.45	2,300.00	2,300.00	0.00
100-12000-56100-2-29-00000	SPED SUPPLIES	1,041.23	2,206.90	0.00	0.00	0.00
100-12000-56100-3-00-00000	HIGH SPED SUPPLIES	151.68	192.72	1,800.00	1,800.00	0.00
100-12000-56100-3-19-00000	SPED SUPPLIES	1,260.48	1,014.42	0.00	0.00	0.00
100-12000-56410-1-00-00000	ELEM SPED BOOKS	40.30	0.00	200.00	200.00	0.00
100-12000-56410-2-00-00000	MIDDLE SPED BOOKS	0.00	0.00	250.00	1.00	(249.00)
100-12000-56410-2-29-00000	MID SPED SPARK PROG. BOOKS	258.27	0.00	0.00	0.00	0.00
100-12000-56410-3-00-00000	HIGH SPED BOOKS	0.00	0.00	250.00	1.00	(249.00)
100-12000-56500-2-29-00000	MID SPED SPARK PROG. SOFTWARE	153.98	0.00	0.00	0.00	0.00
100-12000-56500-3-19-00000	SPED LIFE PROG. SOFTWARE	302.98	0.00	0.00	0.00	0.00
100-12000-57310-1-00-00000	ELEM SPED NEW EQUIPMENT	275.36	0.00	500.00	500.00	0.00
100-12000-57310-2-00-00000	MIDDLE SPED NEW EQUIPMENT	0.00	0.00	500.00	1.00	(499.00)
100-12000-57310-2-29-00000	MID SPED SPARK PROG. NEW EQUIP.	0.00	211.09	0.00	0.00	0.00
100-12000-57310-3-00-00000	HIGH SPED NEW EQUIPMENT	0.00	0.00	5,000.00	1.00	(4,999.00)
100-12000-57310-3-19-00000	SPED LIFE PROG. NEW EQUIP	28.69	6,180.14	0.00	0.00	0.00
100-12000-57340-1-00-00000	ELEM SPED COMPUTER EQUIPMENT	0.00	0.00	500.00	0.00	(500.00)
100-12000-57340-2-00-00000	MIDDLE SPED COMPUTER EQUIPMENT	0.00	0.00	500.00	0.00	(500.00)
100-12000-57340-2-29-00000	MID SPED SPARK PROG. COMPUTER EQ	498.00	0.00	0.00	0.00	0.00
100-12000-57340-3-00-00000	HIGH SPED COMPUTER EQUIPMENT	0.00	0.00	1,000.00	0.00	(1,000.00)
TOTAL 1200 SPECIAL EDUCATION		\$2,058,747.66	\$2,245,631.88	\$2,197,485.54	\$2,521,044.93	\$323,559.39
I299 MEDICAID FEES						
100-12999-53290-1-00-00000	MEDICAID FEES	5,202.25	4,416.73	7,368.00	5,923.19	(1,444.81)

MILTON SCHOOL DISTRICT FY 18 PROPOSED BUDGET

Account Number / Description	FY 15 ACTUAL		FY 16 ACTUAL		FY 17 BUDGETED		FY 18 PROPOSED		VARIANCE
	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018		
Notes: 4.75% FY 16 Medicaid revenue									
100-1299-53290-2-00-00000 MEDICAID FEES	7,460.01	6,601.93	6,601.93	7,368.00	7,368.00	5,923.19	5,923.19	(1,444.81)	
Notes: 4.75% FY 16 Medicaid revenue									
TOTAL 1299 MEDICAID FEES	\$12,602.26	\$11,018.66	\$11,018.66	\$14,736.00	\$11,846.38	\$2,889.62	\$2,889.62		
1300 VOCATIONAL PROGRAMS									
100-1300-51120-3-00-00000 SCHOOL-TO-WORK COORDINATOR	43,846.00	47,834.20	47,834.20	47,914.00	47,914.00	47,914.00	47,914.00	0.00	
100-1300-52110-3-00-00000 NUTE HIGH VOC STW HEALTH INS	3,565.36	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	0.00	
100-1300-52120-3-00-00000 SCHOOL-TO-WORK-COORDINATOR DEN	544.92	583.34	583.34	544.92	544.92	544.92	544.92	0.00	
100-1300-52130-3-00-00000 SCHOOL-TO-WORK-COORDINATOR LIF	42.00	42.00	42.00	42.00	42.00	42.00	42.00	0.00	
100-1300-52140-3-00-00000 SCHOOL-TO-WORK-COORDINATOR DIS	140.28	140.28	140.28	153.32	153.32	153.32	153.32	0.00	
100-1300-52200-3-00-00000 SCHOOL-TO-WORK FICA	3,637.32	3,942.45	3,942.45	3,948.47	3,948.47	3,948.47	3,948.47	0.00	
100-1300-52320-3-00-00000 SCHOOL-TO-WORK RETIREMENT	6,208.55	7,495.66	7,495.66	7,508.02	7,508.02	8,317.92	8,317.92	809.90	
100-1300-55140-3-00-00000 SCHOOL TO WORK-STU TRANS	14.69	13.14	13.14	3,000.00	3,000.00	6,800.00	6,800.00	3,800.00	
Notes: Moved VHS from line 2120-55610-3									
100-1300-55610-3-00-00000 HIGH VOC ED TUITION	20,599.74	14,730.71	14,730.71	42,500.00	42,500.00	8,970.80	8,970.80	(33,529.20)	
100-1300-55800-3-00-00000 ELO Travel	0.00	403.84	403.84	500.00	500.00	1,000.00	1,000.00	500.00	
Notes: Was funded by 1-3 grant that is no longer available									
100-1300-56100-3-00-00000 SCHOOL-TO-WORK SUPPLIES	0.00	0.00	0.00	0.00	0.00	1,200.00	1,200.00	1,200.00	
Notes: Was funded by 1-3 grant that is no longer available									

100-1300-58100-3-00-00000	ELO FEES	0.00	59.00	300.00	300.00	0.00
TOTAL 1300 VOCATIONAL PROGRAMS		\$78,558.86	\$78,944.62	\$110,110.73	\$82,891.43	\$(27,219.30)
1400 OTHER INSTRUCTIONAL PROGRAMS						
100-1400-51110-1-00-00000	ELEM SUMMER SCHOOL SALARIES	6,137.50	1,520.00	1,760.00	2,800.00	1,040.00
	Notes: FY 17 actual					
100-1400-51110-2-00-00000	MIDDLE SUMMER SCHOOL SALARIES	5,960.00	8,045.50	13,680.00	400.00	(13,280.00)
	Notes: FY 17 actual					
100-1400-51110-3-00-00000	HIGH SUMMER SCHOOL SALARIES	0.00	1,600.00	3,760.00	720.00	(3,040.00)
	Notes: FY 17 actual					
100-1400-51120-2-00-00000	MIDDLE CO-CURR ATH SALARIES	14,599.97	10,599.99	18,500.00	12,100.00	(6,400.00)
	Notes: Based on current CBA					
100-1400-51120-3-00-00000	HIGH CO-CURR ATH SALARIES	24,300.03	19,800.01	20,500.00	26,300.00	5,800.00
	Notes: Based on current CBA					
100-1400-51130-1-00-00000	ELEM CO-CURR SALARIES	22,233.75	18,945.00	12,000.00	12,420.00	420.00
	Notes: FY 16 actual minus CIA					
100-1400-51130-2-00-00000	MIDDLE CO-CURR SALARIES	7,518.00	14,595.00	12,500.00	9,220.00	(3,280.00)
	Notes: FY 16 actual minus CIA					
100-1400-51130-3-00-00000	HIGH CO-CURR SALARIES	17,772.00	19,740.00	22,100.00	19,000.00	(3,100.00)
	Notes: FY 16 actual minus CIA					
100-1400-51140-2-00-00000	MID UMPS/REFS SALARIES	1,120.00	3,290.00	1,120.00	3,290.00	2,170.00
	Notes: Based on FY 16 actual					

MILTON SCHOOL DISTRICT FY 18 PROPOSED BUDGET

Account Number / Description	FY 15 ACTUAL		FY 16 ACTUAL		FY 17 BUDGETED	FY 18 PROPOSED	VARIANCE
	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017			
100-1400-51220-2-00-00000 STUDENT SUPPORT CENTER SALARIES	20,024.51	20,521.58	20,937.38	22,757.40	1,820.02		
100-1400-52110-2-00-00000 STUDENT SUPPORT CENTER HEALTH I	7,423.67	10,272.00	9,504.00	10,065.60	561.60		
100-1400-52200-1-00-00000 ELEM CO-CURR FICA	1,689.40	1,450.54	918.00	950.13	32.13		
100-1400-52200-2-00-00000 MIDDLE CO-CURR FICA	3,222.76	3,491.14	3,973.21	3,371.92	(601.29)		
100-1400-52200-3-00-00000 HIGH CO-CURR FICA	3,216.85	3,024.10	3,258.90	3,465.45	206.55		
100-1400-52210-1-00-00000 ELEM SUMMER SCHOOL FICA	469.54	116.28	134.64	214.20	79.56		
100-1400-52210-2-00-00000 MIDDLE SUMMER SCHOOL FICA	455.94	615.53	893.52	30.60	(862.92)		
100-1400-52210-3-00-00000 HIGH SUMMER SCHOOL FICA	0.00	122.40	134.64	55.08	(79.56)		
100-1400-52220-2-00-00000 MID UMPS/REFS FICA	85.69	238.65	85.68	251.69	166.01		
100-1400-52310-1-00-00000 ELEM CO-CURR SUPPORT RETIRE	341.65	182.58	309.76	1.00	(308.76)		
100-1400-52310-2-00-00000 MIDDLE CO-CURR SUPPORT RETIRE	2,421.56	2,802.56	2,564.31	2,869.02	304.71		
100-1400-52310-3-00-00000 HS CO-CURR SUPPORT RETIREMENT	569.72	1,434.22	471.31	279.30	(192.01)		
100-1400-52320-1-00-00000 ELEM CO-CURR TEACHER RETIREMEN	3,026.75	2,768.29	1,881.00	2,156.11	275.11		
100-1400-52320-2-00-00000 MIDDLE CO-CURR TEACHER RETIREMEN	3,214.60	3,894.50	4,857.70	3,267.15	(1,590.55)		
100-1400-52320-3-00-00000 HIGH CO-CURR TEACHER RETIREMEN	3,795.50	3,259.60	3,675.42	7,430.08	3,754.66		
100-1400-52321-2-00-00000 MIDDLE UMPS/REFS RETIREMENT	7.08	0.00	10.00	571.14	561.14		
100-1400-52340-1-00-00000 ELEM SUMMER SCHOOL RETIREMENT	0.00	0.00	275.79	486.08	210.29		
100-1400-52340-2-00-00000 MIDDLE SUMMER SCHOOL RETIREMENT	0.00	(252.41)	1,830.25	69.44	(1,760.81)		
100-1400-52340-3-00-00000 HIGH SUMMER SCHOOL RETIREMENT	0.00	(313.40)	275.79	124.99	(150.80)		
100-1400-53110-1-00-00000 ELEM CO-CURR SUMMER SCHOOL	2,258.78	1,383.48	5,123.00	2,500.00	(2,623.00)		
100-1400-53200-2-00-00000 MIDDLE CO-CURR SUMMER SCHOOL	0.00	799.72	3,075.00	2,000.00	(1,075.00)		

100-1400-53200-3-00-00000	HIGH SUMMER SCHOOL	0.00	0.00	3,011.00	1,000.00	(2,011.00)
100-1400-53230-1-00-00000	ELEM CO-CURR NATURES CLASSRM	9,000.00	6,770.00	9,000.00	7,000.00	(2,000.00)
100-1400-53300-2-00-00000	MIDDLE CO-CURR UMPS/REFS	3,422.80	4,000.00	4,000.00	4,000.00	0.00
100-1400-53300-3-00-00000	HIGH CO-CURR UMPS/REFS	16,669.20	16,000.00	16,000.00	16,000.00	0.00
100-1400-55800-2-00-00000	MIDDLE CO-CURR TRAVEL	200.00	0.00	400.00	200.00	(200.00)
100-1400-55800-3-00-00000	HIGH CO-CURR TRAVEL	515.44	219.29	400.00	350.00	(50.00)
100-1400-56100-2-00-00000	MIDDLE CO-CURR SUPPLIES	2,384.51	1,898.76	2,000.00	2,000.00	0.00
100-1400-56100-3-00-00000	HIGH CO-CURR SUPPLIES	4,933.96	4,573.67	5,000.00	5,000.00	0.00
100-1400-57310-2-00-00000	MIDDLE - NEW EQUIPMENT	2,000.34	2,263.90	3,500.00	3,500.00	0.00
100-1400-57350-3-00-00000	HIGH CO-CURR REPLACED EQUIP	7,785.71	9,051.42	8,500.00	8,500.00	0.00
100-1400-58100-2-00-00000	MIDDLE CO-CURR DUES	470.00	355.00	700.00	700.00	0.00
100-1400-58100-3-00-00000	HIGH CO-CURR DUES	2,400.00	2,190.00	3,000.00	3,000.00	0.00
TOTAL 1400 OTHER INSTRUCTIONAL PROGRAMS		\$201,647.21	\$201,268.90	\$225,620.30	\$200,416.38	\$(25,203.92)

2120 GUIDANCE

100-2120-51120-1-00-00000	ELEM GUIDANCE SALARY	20,251.65	40,932.00	42,570.00	42,570.00	0.00
100-2120-51120-2-00-00000	MIDDLE GUIDANCE SALARY	15,290.36	15,751.38	16,364.80	16,364.80	0.00
100-2120-51120-3-00-00000	HIGH GUIDANCE SALARY	26,220.64	23,604.62	24,547.20	24,547.20	0.00
100-2120-51130-2-00-00000	MIDDLE GUIDANCE SECY SALARY	8,365.69	8,519.51	8,979.20	9,744.00	764.80
100-2120-51130-3-00-00000	HIGH GUIDANCE SECY SALARY	12,386.77	12,964.79	13,468.80	14,616.00	1,147.20
100-2120-51230-2-00-00000	MIDDLE GUID. COUNSELOR	16,815.24	18,042.32	18,552.80	30,890.30	12,337.50
100-2120-51230-3-00-00000	HIGH GUID. COUNSELOR	25,223.03	27,033.68	27,829.20	40,166.70	12,337.50
100-2120-52110-1-00-00000	ELEM GUIDANCE HEALTH	3,565.36	3,700.00	3,700.00	3,700.00	0.00

MILTON SCHOOL DISTRICT FY 18 PROPOSED BUDGET

Account Number / Description	FY 15 ACTUAL		FY 16 ACTUAL		FY 17 BUDGETED	FY 18 PROPOSED	VARIANCE
	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	
100-2120-52110-2-00-00000 MIDDLE GUIDANCE TEACHER HEALTH	13,344.34	15,549.76			15,000.00	20,375.00	5,375.00
100-2120-52110-2-01-00000 MIDDLE GUIDANCE SUPPORT HEALTH	3,299.41	4,108.80			3,801.60	4,026.24	224.64
100-2120-52110-3-00-00000 HIGH GUIDANCE TEACHER HEALTH	20,016.53	23,324.40			22,500.00	27,875.00	5,375.00
100-2120-52110-3-01-00000 HIGH GUIDANCE SUPPORT HEALTH	4,949.11	6,163.20			5,702.40	6,039.36	336.96
100-2120-52120-2-00-00000 MIDDLE GUIDANCE TEACHER DENTAL	255.57	273.71			371.38	371.38	0.00
100-2120-52120-3-00-00000 HIGH GUIDANCE TEACHER DENTAL	383.36	508.21			557.06	557.06	0.00
100-2120-52130-1-00-00000 ELEM GUIDANCE LIFE	42.00	42.00			42.00	42.00	0.00
100-2120-52130-2-00-00000 MIDDLE GUIDANCE TEACHER LIFE	46.20	33.60			33.60	54.60	21.00
100-2120-52130-3-00-00000 HIGH GUIDANCE TEACHER LIFE	69.30	50.40			50.40	71.40	21.00
100-2120-52140-1-00-00000 ELEM GUIDANCE-DISB INS	121.08	121.08			136.22	136.22	0.00
100-2120-52140-2-00-00000 MIDDLE GUIDANCE-DISB INS	107.62	102.72			111.74	151.22	39.48
100-2120-52140-3-00-00000 HIGH SCHOOL GUIDANCE-DISB INS	161.46	153.96			167.60	207.08	39.48
100-2120-52200-1-00-00000 ELEM GUIDANCE FICA	1,832.33	3,414.50			3,539.66	3,539.66	0.00
100-2120-52200-2-00-00000 MIDDLE GUIDANCE TEACHER FICA	2,172.32	2,358.76			2,671.20	3,615.02	943.82
100-2120-52200-2-01-00000 MIDDLE GUIDANCE SUPPORT FICA	639.89	651.72			686.91	745.42	58.51
100-2120-52200-3-00-00000 HIGH GUIDANCE TEACHER FICA	3,510.82	3,535.91			4,006.79	4,950.61	943.82
100-2120-52200-3-01-00000 HIGH GUIDANCE SUPPORT FICA	947.66	991.90			1,030.37	1,118.12	87.75
100-2120-52310-2-00-00000 GUIDANCE MIDDLE SUPPORT RETIREMEN	900.82	951.48			1,002.98	1,108.90	105.92
100-2120-52310-3-00-00000 GUIDANCE HIGH SUPPORT RETIREMEN	1,334.17	1,448.29			1,504.46	1,663.35	158.89
100-2120-52320-1-00-00000 ELEM GUIDANCE RETIREMENT	2,867.58	6,413.94			6,670.82	7,390.24	719.42
100-2120-52320-2-00-00000 MIDDLE GUIDANCE TEACHER RETIRE	4,545.28	5,108.37			5,471.55	8,203.50	2,731.95

100-2120-52320-3-00-00000	HIGH GUIDANCE TEACHER RETIRE	7,285.31	7,657.06	8,207.31	11,234.36	3,027.05
100-2120-53220-1-00-00000	ELEM GUIDANCE ACH TEST	10,450.00	4,732.80	3,287.50	3,287.50	0.00
100-2120-53220-2-00-00000	MIDDLE GUIDANCE ACH TEST	2,340.00	2,458.20	1,412.50	1,412.50	0.00
100-2120-53220-3-00-00000	HIGH GUIDANCE ACH TEST	462.00	2,670.00	1,787.50	1,787.50	0.00
100-2120-53230-1-00-00000	ELEM GUID STAFF DEV	135.00	135.00	300.00	300.00	0.00
100-2120-55500-3-00-00000	HIGH GUIDANCE PRINTING & BINDING	625.82	684.09	750.00	750.00	0.00
100-2120-55610-3-00-00000	VHS	3,775.00	3,625.00	5,750.00	0.00	(5,750.00)
Notes: Moved to line 1300-55140-3						
100-2120-55800-2-00-00000	MIDDLE GUIDANCE TRAVEL	379.65	335.00	300.00	300.00	0.00
100-2120-55800-3-00-00000	HIGH GUIDANCE TRAVEL	341.94	60.00	400.00	400.00	0.00
100-2120-56100-1-00-00000	ELEM GUID SUPPLIES	477.99	189.17	470.00	470.00	0.00
100-2120-56100-2-00-00000	MIDDLE GUIDANCE SUPPLIES	309.79	248.30	350.00	400.00	50.00
100-2120-56100-3-00-00000	HIGH GUIDANCE SUPPLIES	349.99	273.44	350.00	400.00	50.00
100-2120-56410-1-00-00000	ELEM GUID BOOKS	217.70	253.07	300.00	300.00	0.00
100-2120-56410-2-00-00000	MIDDLE GUIDANCE BOOKS	119.67	125.90	150.00	150.00	0.00
100-2120-56410-3-00-00000	HIGH GUIDANCE BOOKS	73.43	149.99	200.00	200.00	0.00
100-2120-56500-3-00-00000	HIGH GUIDANCE SOFTWARE	595.00	600.00	645.00	645.00	0.00
100-2120-58100-1-00-00000	ELEM GUID DUES	155.00	169.00	170.00	249.00	79.00
100-2120-58100-2-00-00000	MIDDLE GUIDANCE DUES	40.00	169.00	169.00	169.00	0.00
100-2120-58100-3-00-00000	HIGH GUIDANCE DUES	0.00	109.00	169.00	169.00	0.00
TOTAL 2120 GUIDANCE		\$217,798.88	\$250,499.03	\$256,238.55	\$297,464.24	\$41,225.69
2130 NURSE						

MILTON SCHOOL DISTRICT FY 18 PROPOSED BUDGET

Account Number / Description	FY 15 ACTUAL		FY 16 ACTUAL		FY 17 BUDGETED		FY 18 PROPOSED	VARIANCE
	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018		
100-2130-51120-1-00-00000 ELEM NURSE SALARY	50,312.00	50,792.00	50,792.00	50,792.00	50,792.00	50,792.00	0.00	0.00
100-2130-51120-2-00-00000 MIDDLE NURSE SALARY	20,396.77	20,396.76	20,396.76	20,656.80	20,656.80	20,656.80	0.00	0.00
100-2130-51120-3-00-00000 HIGH NURSE SALARY	30,595.23	30,595.24	30,595.24	30,985.20	30,985.20	30,985.20	0.00	0.00
100-2130-52110-1-00-00000 ELEM NURSE HEALTH	3,565.36	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	0.00	0.00
100-2130-52110-2-00-00000 MIDDLE NURSE HEALTH	5,823.31	6,641.38	6,641.38	6,400.00	6,400.00	6,400.00	0.00	0.00
100-2130-52110-3-00-00000 HIGH NURSE HEALTH	8,734.93	9,961.92	9,961.92	9,600.00	9,600.00	9,600.00	0.00	0.00
100-2130-52120-2-00-00000 MIDDLE NURSE DENTAL	217.94	169.07	169.07	217.97	217.97	217.97	0.00	0.00
100-2130-52120-3-00-00000 HIGH NURSE DENTAL	326.98	278.08	278.08	326.95	326.95	326.95	0.00	0.00
100-2130-52130-1-00-00000 ELEM NURSE LIFE	42.00	42.00	42.00	42.00	42.00	42.00	0.00	0.00
100-2130-52130-2-00-00000 MIDDLE NURSE LIFE	10.92	10.92	10.92	10.92	10.92	16.80	5.88	5.88
100-2130-52130-3-00-00000 HIGH NURSE LIFE	16.44	16.44	16.44	16.44	16.44	25.20	8.76	8.76
100-2130-52140-1-00-00000 ELEM NURSE-DISB INS	160.92	160.92	160.92	162.53	162.53	162.53	0.00	0.00
100-2130-52140-2-00-00000 MIDDLE NURSE-DISB INS	65.28	65.28	65.28	66.10	66.10	66.10	0.00	0.00
100-2130-52140-3-00-00000 HIGH SCHOOL NURSE-DISB INS	97.80	97.80	97.80	99.15	99.15	99.15	0.00	0.00
100-2130-52200-1-00-00000 ELEM NURSE FICA	4,132.02	4,168.76	4,168.76	4,168.63	4,168.63	4,168.63	0.00	0.00
100-2130-52200-2-00-00000 MIDDLE NURSE FICA	1,374.41	1,348.68	1,348.68	1,580.24	1,580.24	1,580.24	0.00	0.00
100-2130-52200-3-00-00000 HIGH NURSE FICA	2,062.30	2,023.56	2,023.56	2,370.37	2,370.37	2,370.37	0.00	0.00
100-2130-52320-1-00-00000 ELEM NURSE RETIREMENT	7,124.26	7,959.12	7,959.12	7,959.12	7,959.12	8,817.38	858.26	858.26
100-2130-52320-2-00-00000 MIDDLE NURSE RETIREMENT	2,887.64	3,195.52	3,195.52	3,236.90	3,236.90	3,586.02	349.12	349.12
100-2130-52320-3-00-00000 HIGH NURSE RETIREMENT	4,332.82	4,794.82	4,794.82	4,855.34	4,855.34	5,379.04	523.70	523.70
100-2130-53220-1-00-00000 ELEM NURSE PROF DEV	0.00	254.00	254.00	300.00	300.00	300.00	0.00	0.00

100-2130-54300-1-00-00000	ELEM NURSE REPAIRS	150.00	0.00	150.00	150.00	0.00
100-2130-54300-3-00-00000	HIGH NURSE REPAIRS	0.00	0.00	100.00	0.00	(100.00)
100-2130-56100-1-00-00000	ELEM NURSE SUPPLIES	303.19	179.64	600.00	600.00	0.00
100-2130-56100-2-00-00000	MIDDLE NURSE SUPPLIES	110.73	399.84	450.00	450.00	0.00
100-2130-56100-3-00-00000	HIGH NURSE SUPPLIES	247.83	327.43	450.00	450.00	0.00
100-2130-57310-3-00-00000	HIGH NURSE NEW EQUIPMENT	0.00	195.00	200.00	200.00	0.00
100-2130-57350-1-00-00000	ELEM NURSE-REPLACE EQUIPMENT	0.00	700.00	200.00	990.00	790.00
100-2130-58100-1-00-00000	ELEM NURSE DUES	0.00	0.00	35.00	35.00	0.00
TOTAL 2130 NURSE		\$143,091.08	\$148,474.18	\$149,731.66	\$152,167.38	\$2,435.72
2210 IMPROVEMENT OF INSTRUCTION						
100-2210-52400-1-00-00000	ELEMENTARY TUITION	3,370.00	5,402.00	14,000.00	14,000.00	0.00
100-2210-52400-2-00-00000	MIDDLE TUITION	7,574.75	1,370.40	12,000.00	12,000.00	0.00
100-2210-52400-3-00-00000	HIGH TUITION	10,478.08	14,685.89	15,000.00	15,000.00	0.00
100-2210-53210-1-00-00000	ELEM PROF DEV W/S/CONFERENCES	3,692.99	5,401.47	5,000.00	5,000.00	0.00
100-2210-53210-2-00-00000	MID PROF DEV W/S/CONFERENCES	1,743.00	1,610.24	3,000.00	3,000.00	0.00
100-2210-53210-3-00-00000	HIGH PROF DEV W/S/CONFERENCES	1,215.95	810.95	3,000.00	2,000.00	(1,000.00)
TOTAL 2210 IMPROVEMENT OF INSTRUCTION		\$28,074.77	\$29,280.95	\$52,000.00	\$51,000.00	\$(1,000.00)
2220 LIBRARY						
100-2220-51120-1-00-00000	ELEM LIBRARY SALARY	43,846.00	46,517.00	47,914.00	52,879.00	4,965.00
100-2220-51120-2-00-00000	MIDDLE LIBRARY SALARY	20,316.88	20,838.16	21,660.80	21,660.80	0.00
100-2220-51120-3-00-00000	HIGH LIBRARY SALARY	30,475.12	31,234.84	32,491.20	32,491.20	0.00

MILTON SCHOOL DISTRICT FY 18 PROPOSED BUDGET

Account Number / Description	FY 15 ACTUAL		FY 16 ACTUAL		FY 17 BUDGETED		FY 18 PROPOSED		VARIANCE
	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018		
100-2220-52110-1-00-00000 ELEM LIBRARY HEALTH	14,053.20	16,543.20	16,543.20	16,000.00	16,000.00	3,700.00	3,700.00	(12,300.00)	
100-2220-52110-2-00-00000 MIDDLE LIBRARY HEALTH	7,824.10	6,617.30	6,617.30	6,400.00	6,400.00	6,400.00	6,400.00	0.00	
100-2220-52110-3-00-00000 HIGH LIBRARY HEALTH	11,736.21	9,925.92	9,925.92	9,600.00	9,600.00	9,600.00	9,600.00	0.00	
100-2220-52120-1-00-00000 ELEM LIBRARY DENTAL	544.92	447.13	447.13	544.92	544.92	1.00	1.00	(543.92)	
100-2220-52120-2-00-00000 MIDDLE LIBRARY DENTAL	202.96	163.99	163.99	212.88	212.88	212.88	212.88	0.00	
100-2220-52120-3-00-00000 HIGH LIBRARY DENTAL	304.46	270.43	270.43	319.32	319.32	319.32	319.32	0.00	
100-2220-52130-1-00-00000 ELEM LIBRARY LIFE	26.14	27.34	27.34	27.36	27.36	42.00	42.00	14.64	
100-2220-52130-2-00-00000 MIDDLE LIBRARY LIFE	12.60	16.80	16.80	16.80	16.80	16.80	16.80	0.00	
100-2220-52130-3-00-00000 HIGH LIBRARY LIFE	18.90	25.20	25.20	25.20	25.20	25.20	25.20	0.00	
100-2220-52140-1-00-00000 ELEM LIBRARY-DISB INS	140.28	140.28	140.28	153.32	153.32	169.21	169.21	15.89	
100-2220-52140-2-00-00000 MIDDLE LIBRARY-DISB INS	54.18	65.04	65.04	69.32	69.32	69.32	69.32	0.00	
100-2220-52140-3-00-00000 HIGH SCHOOL LIBRARY-DISB INS	73.10	97.44	97.44	103.97	103.97	103.97	103.97	0.00	
100-2220-52200-1-00-00000 ELEM LIBRARY FICA	3,089.32	3,252.48	3,252.48	3,665.42	3,665.42	4,328.30	4,328.30	662.88	
100-2220-52200-2-00-00000 MIDDLE LIBRARY FICA	1,434.81	1,471.44	1,471.44	1,657.05	1,657.05	1,657.05	1,657.05	0.00	
100-2220-52200-3-00-00000 HIGH LIBRARY FICA	2,152.35	2,206.12	2,206.12	2,485.57	2,485.57	2,485.57	2,485.57	0.00	
100-2220-52320-1-00-00000 ELEM LIBRARY RETIREMENT	5,730.98	7,289.24	7,289.24	7,508.02	7,508.02	9,179.82	9,179.82	1,671.80	
100-2220-52320-2-00-00000 MIDDLE LIBRARY RETIREMENT	2,770.37	3,264.70	3,264.70	3,394.25	3,394.25	3,760.33	3,760.33	366.08	
100-2220-52320-3-00-00000 HIGH LIBRARY RETIREMENT	4,155.73	4,895.15	4,895.15	5,091.37	5,091.37	5,640.49	5,640.49	549.12	
100-2220-53220-1-00-00000 ELEM LIBRARY PROF DEV	294.00	305.00	305.00	300.00	300.00	300.00	300.00	0.00	
100-2220-53220-2-00-00000 MIDDLE LIBRARY PROF DEV	244.00	189.00	189.00	300.00	300.00	300.00	300.00	0.00	

100-2220-54300-1-00-00000	ELEM LIBRARY REPAIRS	0.00	0.00	600.00	300.00	(300.00)
100-2220-56100-1-00-00000	ELEM LIBRARY SUPPLIES	125.87	139.96	150.00	300.00	150.00
100-2220-56100-2-00-00000	MIDDLE LIBRARY SUPPLIES	200.00	199.52	300.00	300.00	0.00
100-2220-56100-3-00-00000	HIGH LIBRARY SUPPLIES	148.14	200.00	200.00	200.00	0.00
100-2220-56110-1-00-00000	ELEM LIBRARY AV MATERIALS	1,200.00	1,175.48	1,200.00	1,200.00	0.00
100-2220-56110-2-00-00000	MIDDLE LIBRARY AV MATERIALS	403.22	367.62	300.00	300.00	0.00
100-2220-56110-3-00-00000	HIGH LIBRARY AV MATERIALS	2,046.25	1,959.78	2,000.00	2,000.00	0.00
100-2220-56400-2-00-00000	MIDDLE LIBRARY SOFTWARE	900.00	950.00	1,600.00	1,100.00	(500.00)
100-2220-56410-1-00-00000	ELEM LIBRARY BOOKS	1,973.82	1,367.32	2,000.00	2,000.00	0.00
100-2220-56410-2-00-00000	MIDDLE LIBRARY BOOKS	1,400.00	1,217.10	1,400.00	1,400.00	0.00
100-2220-56410-3-00-00000	HIGH LIBRARY BOOKS	4,435.61	4,461.45	4,500.00	4,500.00	0.00
100-2220-56500-1-00-00000	ELEM LIBRARY SOFTWARE	3,439.00	3,703.00	3,955.00	3,727.00	(228.00)
100-2220-57310-3-00-00000	HIGH LIBRARY COMPUTER EQUIP	0.00	1,925.16	850.00	850.00	0.00
TOTAL 2220 LIBRARY		\$165,772.52	\$173,469.59	\$178,995.77	\$173,519.26	\$(5,476.51)
2310 SCHOOL BOARD						
100-2310-51110-1-00-00000	SCHOOL BOARD SALARY	2,275.00	2,400.00	2,600.00	2,600.00	0.00
100-2310-51110-2-00-00000	SCHOOL BOARD SALARY	3,412.50	3,600.00	3,900.00	3,900.00	0.00
100-2310-51120-1-00-00000	SCHOOL BOARD MODERATOR	67.20	112.00	112.00	112.00	0.00
100-2310-51120-2-00-00000	SCHOOL BOARD MODERATOR	100.80	168.00	168.00	168.00	0.00
100-2310-51130-1-00-00000	SCHOOL BOARD TREASURER	1,200.00	1,200.00	1,200.00	1,200.00	0.00
100-2310-51130-2-00-00000	SCHOOL BOARD TREASURER	1,800.00	1,800.00	1,800.00	1,800.00	0.00
100-2310-51140-1-00-00000	SCHOOL BOARD SECRETARY	617.96	879.36	550.00	550.00	0.00
100-2310-51140-2-00-00000	SCHOOL BOARD SECRETARY	928.20	1,041.58	800.00	800.00	0.00

MILTON SCHOOL DISTRICT FY 18 PROPOSED BUDGET

Account Number / Description	FY 15 ACTUAL		FY 16 ACTUAL		FY 17 BUDGETED		FY 18 PROPOSED		VARIANCE
	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018		
100-2310-51150-1-00-00000 SCHOOL BOARD DISTRICT CLERK	155.00	110.00	110.00	155.00	155.00	155.00	155.00	0.00	
100-2310-51150-2-00-00000 SCHOOL BOARD DISTRICT CLERK	220.00	165.00	165.00	220.00	220.00	220.00	220.00	0.00	
100-2310-51160-1-00-00000 SCHOOL BOARD ELECTED OFFICERS	309.96	0.00	0.00	315.00	315.00	315.00	315.00	0.00	
100-2310-51160-2-00-00000 SCHOOL BOARD ELECTED OFFICERS	464.94	0.00	0.00	500.00	500.00	500.00	500.00	0.00	
100-2310-52200-1-00-00000 SCHOOL BOARD FICA	330.15	359.68	359.68	349.75	349.75	349.75	349.75	0.00	
100-2310-52200-2-00-00000 SCHOOL BOARD FICA	494.41	518.35	518.35	522.74	522.74	522.74	522.74	0.00	
100-2310-53220-1-00-00000 SCHOOL BOARD PROF DEV	0.00	0.00	0.00	325.00	325.00	325.00	325.00	0.00	
100-2310-53220-2-00-00000 SCHOOL BOARD PROF DEV	170.00	0.00	0.00	500.00	500.00	500.00	500.00	0.00	
100-2310-53800-1-00-00000 SCHOOL BOARD LEGAL SERVICE	3,065.80	4,650.80	4,650.80	6,000.00	6,000.00	6,000.00	6,000.00	0.00	
100-2310-53800-2-00-00000 SCHOOL BOARD LEGAL SERVICE	4,598.70	6,976.20	6,976.20	9,000.00	9,000.00	9,000.00	9,000.00	0.00	
100-2310-53820-1-00-00000 SCHOOL BOARD AUDITOR	5,868.21	6,712.55	6,712.55	5,600.00	5,600.00	5,880.00	5,880.00	280.00	
Notes: FY 17 + 5%									
100-2310-53820-2-00-00000 SCHOOL BOARD AUDITOR	8,800.00	10,076.34	10,076.34	8,300.00	8,300.00	8,715.00	8,715.00	415.00	
Notes: FY 17 + 5%									
100-2310-55400-1-00-00000 SCHOOL BOARD ADVERTISING	463.13	1,007.54	1,007.54	600.00	600.00	735.00	735.00	135.00	
Notes: 2-year actual average									
100-2310-55400-2-00-00000 SCHOOL BOARD ADVERTISING	734.94	556.64	556.64	425.00	425.00	646.00	646.00	221.00	
Notes: 2-yr actual average									
100-2310-55500-1-00-00000 SCHOOL BOARD DIST.REPORTS	1,143.74	936.78	936.78	1,100.00	1,100.00	1,050.00	1,050.00	(50.00)	
100-2310-55500-2-00-00000 SCHOOL BOARD DIST.REPORTS	1,703.10	1,395.16	1,395.16	1,620.00	1,620.00	1,570.00	1,570.00	(50.00)	

100-2310-55800-1-00-00000	SCHOOL BOARD EXPENSES	191.60	275.50	450.00	450.00	0.00
100-2310-55800-2-00-00000	SCHOOL BOARD EXPENSES	287.39	1,413.25	500.00	500.00	0.00
100-2310-58100-1-00-00000	SCHOOL BOARD DUES	1,836.61	2,686.01	2,108.00	2,108.00	0.00
100-2310-58100-2-00-00000	SCHOOL BOARD DUES	1,224.40	3,325.00	1,555.00	1,555.00	0.00
TOTAL 2310 SCHOOL BOARD		\$42,463.74	\$52,365.74	\$51,275.49	\$52,236.49	\$951.00
2320 SAU EXPENSE						
100-2320-51100-0-00-00000	SUPERINTENDENT SALARY	0.00	0.00	0.00	105,000.00	105,000.00
100-2320-51120-0-00-00000	FINANCIAL MANAGER SALARY	0.00	0.00	0.00	65,000.00	65,000.00
100-2320-51150-0-00-00000	OFFICE EMPLOYEES	0.00	0.00	0.00	91,194.06	91,194.06
100-2320-51150-0-01-00000	TREASURER SALARY	0.00	0.00	0.00	1,200.00	1,200.00
100-2320-51170-0-00-00000	CUSTODIAN	0.00	0.00	0.00	4,321.20	4,321.20
100-2320-52110-0-00-00000	HEALTH INSURANCE	0.00	0.00	0.00	31,131.20	31,131.20
	Notes: Added 5.9% increase					
100-2320-52110-0-01-00000	WORKERS COMP/UNEMPLOYMENT	0.00	0.00	0.00	963.00	963.00
100-2320-52120-0-00-00000	DENTAL INSURANCE	0.00	0.00	0.00	1,089.84	1,089.84
100-2320-52130-0-00-00000	LIFE INSURANCE	0.00	0.00	0.00	792.00	792.00
100-2320-52140-0-00-00000	DISABILITY INSURANCE	0.00	0.00	0.00	835.82	835.82
100-2320-52200-0-00-00000	FICA	0.00	0.00	0.00	20,403.72	20,403.72
100-2320-52320-0-00-00000	RETIREMENT	0.00	0.00	0.00	29,723.89	29,723.89
	Notes: Added retirement rate of 11.38%					
100-2320-53110-1-00-00000	SAU EXPENSE	160,804.44	139,954.00	164,034.40	0.00	(164,034.40)
100-2320-53110-2-00-00000	SAU EXPENSE	241,206.60	242,181.00	246,051.60	0.00	(246,051.60)

MILTON SCHOOL DISTRICT FY 18 PROPOSED BUDGET

	FY 15 ACTUAL	FY 16 ACTUAL	FY 17 BUDGETED	FY 18 PROPOSED	VARIANCE
Account Number / Description	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	
100-2320-53200-0-00-00000 CONFERENCES	0.00	0.00	0.00	1,775.00	1,775.00
Notes: Commissioner's conf. \$800, ADS conf \$375, A SBO conf \$600					
100-2320-53204-0-00-00000 AUDITOR	0.00	0.00	0.00	2,500.00	2,500.00
100-2320-53220-0-00-00000 PROFESSIONAL DEVELOPMENT	0.00	0.00	0.00	500.00	500.00
100-2320-53400-0-00-00000 TECHNICAL SERVICES	0.00	0.00	0.00	4,761.00	4,761.00
100-2320-54300-0-00-00000 MAINTENANCE AGREEMENTS	0.00	0.00	0.00	22,417.84	22,417.84
Notes: Alert Now \$703, Back ups \$1089.84, Sonic Wall \$696, ADS \$14075, copier \$2500, Security \$204, pest control \$700, website hosting \$1800, fire alarm monitoring \$350, fire alarm testing \$300					
100-2320-55340-0-00-00000 POSTAGE & METER	0.00	0.00	0.00	2,700.00	2,700.00
100-2320-55400-0-00-00000 ADVERTISING	0.00	0.00	0.00	500.00	500.00
100-2320-55800-0-00-00000 TRAVEL	0.00	0.00	0.00	1,000.00	1,000.00
100-2320-56100-0-00-00000 SUPPLIES	0.00	0.00	0.00	3,000.00	3,000.00
100-2320-56400-0-00-00000 SOFTWARE	0.00	0.00	0.00	500.00	500.00
100-2320-57380-0-00-00000 REPLACE COMP/NETWORK EUIP	0.00	0.00	0.00	750.00	750.00
100-2320-58100-0-00-00000 DUES/FEES	0.00	0.00	0.00	3,200.00	3,200.00
TOTAL 2320 SAU EXPENSE	\$402,011.04	\$382,135.00	\$410,086.00	\$395,258.57	\$(14,827.43)
2410 OFFICE OF PRINCIPAL					
100-2410-51110-1-00-00000 ELEM PRINC SALARIES	84,975.00	86,675.00	88,408.50	85,680.00	(2,728.50)
100-2410-51110-2-00-00000 MIDDLE PRINC SALARY	35,217.78	27,999.92	30,000.00	29,988.00	(12.00)
100-2410-51110-3-00-00000 HIGH PRINC SALARY	52,826.62	42,000.08	45,000.00	44,982.00	(18.00)
100-2410-51120-1-00-00000 ELEM PRINC ASST SALARIES	60,509.00	61,719.00	62,953.38	59,160.00	(3,793.38)

100-2410-51120-2-00-00000	MIDDLE PRINC ASST SALARY	27,422.72	25,097.06	25,296.00	25,801.92	505.92
100-2410-51120-3-00-00000	HIGH PRINC ASST SALARY	41,134.28	37,645.71	37,944.00	38,702.88	758.88
100-2410-51140-1-00-00000	ELEM PRINC SECY SALARY	27,996.80	28,274.39	29,120.00	31,166.30	2,046.30
100-2410-51140-2-00-00000	MIDDLE PRINC SECY SALARY	14,368.73	14,352.63	14,785.80	12,111.48	(2,674.32)
100-2410-51140-3-00-00000	HIGH PRINC SECY SALARY	19,000.52	19,334.41	19,923.40	17,611.00	(2,312.40)
100-2410-51141-1-00-00000	ELEM PRINC OFFICE ASSISTANT	20,013.53	20,409.38	20,702.40	22,526.96	1,824.56
100-2410-52110-1-00-00000	ELEM PRINC HEALTH	28,329.70	34,763.28	35,650.56	30,574.24	(5,076.32)
100-2410-52110-1-01-00000	ELEM PRINC SUPPORT HEALTH	17,992.86	20,814.00	19,008.00	20,131.20	1,123.20
100-2410-52110-2-00-00000	MIDDLE PRINC HEALTH	9,220.05	18,685.24	20,072.45	21,259.39	1,186.94
100-2410-52110-2-01-00000	MIDDLE PRINC SUPPORT HEALTH	4,486.58	5,748.80	5,441.60	5,666.24	224.64
100-2410-52110-3-00-00000	HIGH PRINC HEALTH	13,830.10	28,027.84	30,108.67	31,889.09	1,780.42
100-2410-52110-3-01-00000	HIGH PRINC SUPPORT HEALTH	6,832.97	8,623.20	8,162.40	8,499.36	336.96
100-2410-52120-1-00-00000	ELEM PRINC DENTAL	1,077.12	881.55	1,077.12	1,077.12	0.00
100-2410-52120-2-00-00000	MIDDLE PRINC DENTAL	212.05	275.85	425.76	306.82	(118.94)
100-2410-52120-2-01-00000	MIDDLE PRINC SUPPORT DENTAL	0.00	(36.28)	0.00	0.00	0.00
100-2410-52120-3-00-00000	HIGH PRINC DENTAL	318.09	438.05	638.64	460.22	(178.42)
100-2410-52120-3-01-00000	HIGH PRINC SUPPORT DENTAL	0.00	(54.46)	0.00	0.00	0.00
100-2410-52140-1-00-00000	ELEM PRINC-DISB INS	472.60	465.36	484.36	454.40	(29.96)
100-2410-52140-2-00-00000	MIDDLE PRINC-DISB INS	200.41	135.20	172.34	175.03	2.69
100-2410-52140-3-00-00000	HIGH PRINC-DISB INS	300.59	202.86	258.51	262.54	4.03
100-2410-52200-1-00-00000	ELEM PRINC FICA	13,923.79	14,063.59	15,390.59	15,493.79	103.20
100-2410-52200-2-00-00000	MIDDLE PRINC FICA	5,953.79	5,020.90	5,486.71	5,319.93	(166.78)

MILTON SCHOOL DISTRICT FY 18 PROPOSED BUDGET

Account Number / Description	FY 15 ACTUAL		FY 16 ACTUAL		FY 17 BUDGETED		FY 18 PROPOSED		VARIANCE
	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018		
100-2410-52200-3-00-00000 HIGH PRINC FICA	8,737.08	7,365.34			8,057.55	7,937.32		(120.23)	
100-2410-52310-1-00-00000 ELEM PRINC SUPPORT RETIREMENT	5,170.68	5,437.93			5,565.04	6,110.32		545.28	
100-2410-52310-2-00-00000 MIDDLE PRINC SUPPORT RETIRE	1,547.24	1,599.16			1,651.60	1,378.23		(273.37)	
100-2410-52310-3-00-00000 HIGH PRINC SUPPORT RETIRE	2,046.57	2,159.86			2,225.48	2,004.05		(221.43)	
100-2410-52320-1-00-00000 ELEM PRINC RETIREMENT	20,600.58	23,253.30			23,718.50	25,144.34		1,425.84	
100-2410-52320-2-00-00000 MIDDLE PRINC RETIREMENT	8,868.70	8,318.74			8,664.87	9,685.11		1,020.24	
100-2410-52320-3-00-00000 HIGH PRINC RETIREMENT	13,305.92	12,481.84			12,997.29	14,527.65		1,530.36	
100-2410-53220-1-00-00000 ELEM PRINC PROF DEV	159.00	175.00			600.00	600.00		0.00	
100-2410-53220-2-00-00000 MIDDLE PRINC PROF DEV	0.00	0.00			600.00	300.00		(300.00)	
100-2410-53220-3-00-00000 HIGH PRINC PROF DEV	0.00	0.00			600.00	300.00		(300.00)	
100-2410-54420-1-00-00000 ELEM PRINC COPIER RENTAL	6,893.71	5,409.54			7,900.00	10,900.00		3,000.00	
Notes: New copier									
100-2410-54420-2-00-00000 MIDDLE PRINC COPIER RENTAL	3,709.73	1,010.08			1,200.00	2,400.00		1,200.00	
Notes: new copier									
100-2410-54420-3-00-00000 HIGH PRINC COPIER RENTAL	3,886.28	3,275.07			4,200.00	6,000.00		1,800.00	
Notes: new copier									
100-2410-54520-1-00-00000 ELEM PRINC MAINTENANCE	29.00	1,348.82			390.00	2,290.00		1,900.00	
Notes: Moved from 100-2410-56100-1 (copier maint) New maint agreement because of new copier									
100-2410-54520-2-00-00000 MIDDLE PRINC MAINT EQUIP	0.00	1,354.48			600.00	1,400.00		800.00	
Notes: Moved from 100-2410-56100-3 (copier maint)									

100-2410-54520-3-00-00000 HIGH PRINC MAINT EQUIP	0.00	2,031.72	1,100.00	2,100.00	1,000.00
Notes: Moved from 100-2410-56100-3 (copier main)					
100-2410-55340-1-00-00000 ELEM PRINC POSTAGE	460.94	775.25	1,500.00	1,500.00	0.00
100-2410-55340-2-00-00000 MIDDLE PRINC POSTAGE	1,319.70	1,394.34	1,800.00	1,800.00	0.00
100-2410-55340-3-00-00000 HIGH PRINC POSTAGE	2,486.78	2,155.93	3,000.00	3,000.00	0.00
100-2410-55500-1-00-00000 ELEM PRINC PRINTING	0.00	72.55	400.00	100.00	(300.00)
100-2410-55500-2-00-00000 PRIN. OFFICE PRINTING	900.00	354.51	900.00	800.00	(100.00)
100-2410-55500-3-00-00000 PRINTING	175.00	0.00	300.00	300.00	0.00
100-2410-55800-1-00-00000 ELEM PRINC TRAVEL	122.55	192.11	400.00	300.00	(100.00)
100-2410-55800-2-00-00000 MIDDLE PRINC TRAVEL	433.86	0.00	400.00	400.00	0.00
100-2410-55800-3-00-00000 HIGH PRINC TRAVEL	280.03	0.00	400.00	400.00	0.00
100-2410-56100-1-00-00000 ELEM PRINC SUPPLIES	8,878.41	3,937.18	6,000.00	5,000.00	(1,000.00)
Notes: Copier maint moved to 2410-54520-1					
100-2410-56100-2-00-00000 MIDDLE PRINC SUPPLIES	2,853.13	1,435.80	3,100.00	2,000.00	(1,100.00)
100-2410-56100-2-17-00000 MIDDLE PRINC PBIS SUPPLIES	1,199.64	1,075.54	1,100.00	1,100.00	0.00
100-2410-56100-3-00-00000 HIGH PRINC SUPPLIES	4,760.03	2,110.03	5,000.00	2,000.00	(3,000.00)
Notes: Copier maint moved to 2410-54520-2 and 2410-54520-3					
100-2410-56410-1-00-00000 ELEM PRINC BOOKS	538.92	241.01	600.00	600.00	0.00
100-2410-56410-2-00-00000 MIDDLE PRINC BOOKS	0.00	0.00	200.00	100.00	(100.00)
100-2410-56410-3-00-00000 HIGH PRINC BOOKS	197.95	0.00	200.00	100.00	(100.00)
100-2410-56500-1-00-00000 ELEM PRINC SOFTWARE	300.00	0.00	450.00	225.00	(225.00)
100-2410-56500-2-00-00000 MIDDLE PRINC SOFTWARE	220.00	225.00	225.00	225.00	0.00

MILTON SCHOOL DISTRICT FY 18 PROPOSED BUDGET

Account Number / Description	FY 15 ACTUAL 7/1/2014 - 6/30/2015	FY 16 ACTUAL 7/1/2015 - 6/30/2016	FY 17 BUDGETED 7/1/2016 - 6/30/2017	FY 18 PROPOSED 7/1/2017 - 6/30/2018	VARIANCE
100-2410-56500-3-00-00000 HIGH PRINC SOFTWARE	330.00	225.00	225.00	225.00	0.00
100-2410-57350-1-00-00000 ELEM PRINC-REPLACED EQUIPMENT	0.00	0.00	500.00	0.00	(500.00)
100-2410-57350-2-00-00000 MIDDLE PRINC REPLACED EQUIP	0.00	679.95	500.00	500.00	0.00
100-2410-57350-3-00-00000 HIGH PRINC REPLACED EQUIP	250.99	1,663.98	500.00	500.00	0.00
100-2410-58100-1-00-00000 ELEM PRINC DUES	688.00	512.00	500.00	1,600.00	1,100.00
Notes: Per contract. Previous Administration did not utilize					
100-2410-58100-2-00-00000 MIDDLE PRINC DUES	239.00	530.00	500.00	500.00	0.00
100-2410-58100-3-00-00000 HIGH PRINC DUES	250.00	880.00	500.00	500.00	0.00
100-2410-58900-2-00-00000 MIDDLE PRINC GRADUATION EXP	350.00	275.00	350.00	350.00	0.00
100-2410-58900-3-00-00000 HIGH PRINC GRADUATION EXP	720.07	1,521.31	1,750.00	1,750.00	0.00
TOTAL 2410 OFFICE OF PRINCIPAL	\$889,525.17	\$597,039.93	\$627,881.52	\$628,251.93	\$370.41
2610 OPERATION & MAINT					
100-2610-51110-1-00-00000 OP/MAINT CUST SALARIES	66,142.23	64,354.18	67,246.40	72,862.40	5,616.00
100-2610-51110-2-00-00000 OP/MAINT CUST SALARIES	91,151.12	95,229.99	93,095.60	99,889.40	6,793.80
100-2610-51190-1-00-00000 OP/MAINT MAINT SUPV	18,316.00	18,673.00	28,009.50	28,569.67	560.17
100-2610-51190-2-00-00000 OP/MAINT MAINT SUPV	18,316.07	18,673.00	28,009.50	28,569.67	560.17
100-2610-51290-1-00-00000 OP/MAINT SUBS/OT	2,515.37	1,057.09	4,307.77	3,000.00	(1,307.77)
100-2610-51290-2-00-00000 OP/MAINT SUBS/OT	5,928.78	1,606.81	7,290.47	6,000.00	(1,290.47)
100-2610-52110-1-00-00000 OP/MAINT HEALTH	19,786.44	19,173.20	18,356.00	29,823.20	11,467.20
100-2610-52110-2-00-00000 OP/MAINT HEALTH	30,388.82	35,617.20	38,265.00	38,939.43	674.43

100-2610-52120-1-00-00000	OP/MAINT DENTAL - ELEM	180.55	188.56	177.38	272.46	95.08
100-2610-52120-2-00-00000	OP/MAINT DENTAL - MS/HS	147.51	(251.13)	177.38	272.46	95.08
100-2610-52200-1-00-00000	OP/MAINT FICA	6,569.54	6,576.34	8,381.02	8,302.71	(78.31)
100-2610-52200-2-00-00000	OP/MAINT FICA	9,204.50	8,477.96	10,400.61	10,527.14	126.53
100-2610-52310-1-00-00000	OP/MAINT RETIREMENT	9,366.97	9,392.35	11,321.48	11,884.23	562.75
100-2610-52310-2-00-00000	OP/MAINT RETIREMENT	10,414.55	10,745.49	13,291.98	13,586.47	294.49
100-2610-53200-1-00-00000	OP/MAINT CONTRACTED SERVICES	4,708.35	1,221.37	2,000.00	1,170.00	(830.00)
	Notes: E-Rate contract					
100-2610-53200-2-00-00000	OP/MAINT CONTRACTED SERVICES	3,125.03	1,832.05	3,000.00	1,755.00	(1,245.00)
	Notes: E-Rate contract					
100-2610-54110-1-00-00000	OP/MAINT WATER	5,365.53	5,119.75	4,813.00	6,043.00	1,230.00
	Notes: 2-year average actual + \$800 for softball field					
100-2610-54110-2-00-00000	OP/MAINT WATER	4,994.96	5,198.25	4,455.00	5,097.00	642.00
	Notes: 2-year average actual					
100-2610-54120-1-00-00000	OP/MAINT SEWAGE	7,421.87	7,413.90	7,638.00	7,419.00	(219.00)
	Notes: 2-year actual average					
100-2610-54120-2-00-00000	OP/MAINT SEWAGE	10,226.77	10,214.26	10,525.00	10,222.52	(302.48)
	Notes: 2-year actual average					
100-2610-54200-1-00-00000	MES SNOW REMOVAL	0.00	0.00	1.00	1,000.00	999.00
100-2610-54200-2-00-00000	NUTE SNOW REMOVAL	0.00	0.00	1.00	1,000.00	999.00
100-2610-54230-1-00-00000	OP/MAINT CARE OF GROUNDS	3,265.42	2,078.24	8,373.00	4,272.00	(4,101.00)
	Notes: 2-year actual average + ballfield maintenance					

MILTON SCHOOL DISTRICT FY 18 PROPOSED BUDGET

Account Number / Description	FY 15 ACTUAL		FY 16 ACTUAL		FY 17 BUDGETED		FY 18 PROPOSED		VARIANCE
	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018		
100-2610-54230-2-00-00000 OP/MAINT CARE OF GROUNDS	8,048.62	1,242.34			3,089.00		2,825.00	(264.00)	
Notes: 2-year actual average									
100-2610-54300-1-00-00000 OP/MAINT REPAIR OF BUILDINGS	26,886.65	38,218.25			36,424.00		36,850.00	426.00	
100-2610-54300-2-00-00000 OP/MAINT REPAIR OF BUILDINGS	48,763.68	59,568.84			48,604.00		51,361.50	2,757.50	
100-2610-54410-1-00-00000 OP/MAINT MODULAR LEASE	31,015.00	31,015.00			31,015.00		31,015.00	0.00	
Notes: Last payment on 9/15/2017									
100-2610-55200-1-00-00000 OP/MAINT MULTI-PERIL INS	9,248.89	9,029.00			10,155.64		10,500.93	345.29	
Notes: FY 18 Actual (increased 3.4%)									
100-2610-55200-2-00-00000 OP/MAINT MULTI-PERIL INS	13,873.33	13,543.49			15,275.95		15,795.33	519.38	
Notes: FY 18 Actual (increased 3.4%)									
100-2610-55310-1-00-00000 OP/MAINT PHONE ELEM	18,033.77	19,878.98			13,828.00		18,956.38	5,128.38	
Notes: 2-year actual average-without E-Rate									
100-2610-55310-2-00-00000 OP/MAINT PHONE NUTE	26,986.66	29,603.55			16,855.00		28,295.11	11,440.11	
Notes: 2-year actual average-without E-Rate									
100-2610-55800-1-00-00000 OP/MAINT TRAVEL	184.85	18.50			172.00		1.00	(171.00)	
100-2610-55800-2-00-00000 OP/MAINT TRAVEL	277.29	27.76			258.00		1.00	(257.00)	
100-2610-56100-1-00-00000 OP/MAINT SUPPLIES	10,200.64	8,092.62			8,808.00		9,421.00	613.00	
Notes: 2-year actual average + 3%									
100-2610-56100-2-00-00000 OP/MAINT SUPPLIES	15,489.15	13,518.09			14,720.00		14,939.00	219.00	
Notes: 2-year actual average + 3%									

100-2610-56220-1-00-00000	OP/MAINT ELECTRICITY	30,450.69	28,621.20	30,906.00	29,535.95	(1,370.05)
	Notes: 2-year actual average					
100-2610-56220-2-00-00000	OP/MAINT ELECTRICITY	48,781.98	47,755.48	50,827.00	48,268.73	(2,558.27)
	Notes: 2-year actual average					
100-2610-56230-1-00-00000	OP/MAINT LP GAS	8,184.33	4,416.56	8,131.00	6,994.46	(1,136.54)
	Notes: FY 13-15 actual average					
100-2610-56230-2-00-00000	OP/MAINT LP GAS	10,261.25	5,952.73	10,492.00	8,977.00	(1,515.00)
	Notes: FY 13-15 actual average					
100-2610-56240-1-00-00000	OP/MAINT FUEL OIL	38,959.50	19,037.19	42,165.00	38,674.00	(3,491.00)
	Notes: FY 13-15 actual average					
100-2610-56240-2-00-00000	OP/MAINT FUEL OIL	67,477.37	36,165.03	74,000.00	67,830.00	(6,170.00)
	Notes: FY 13-15 actual average					
100-2610-57310-1-00-00000	OPER/MAINT NEW EQUIPMENT	0.00	2,011.99	4,180.00	0.00	(4,180.00)
100-2610-57310-2-00-00000	OPER/MAINT NEW EQUIPMENT	0.00	3,117.90	3,911.00	0.00	(3,911.00)
100-2610-57331-1-00-00000	OP/MAINT REPLACEMENT EQUIPMENT	9,120.16	0.00	2,750.00	1,505.95	(1,244.05)
	Notes: Floor fan, floor maint machine					
100-2610-57331-2-00-00000	OP/MAINT REPLACEMENT EQUIPMENT	0.00	0.00	0.00	1,753.43	1,753.43
	Notes: Floor buffer					
100-2610-58100-1-00-00000	OP/MAINT DUES/PROF DEVELOPMENT	60.00	60.00	142.00	60.00	(82.00)
100-2610-58100-2-00-00000	OP/MAINT DUE/PROF DEVELOPMENT	90.00	90.00	213.00	90.00	(123.00)

MILTON SCHOOL DISTRICT FY 18 PROPOSED BUDGET

Account Number / Description	FY 15 ACTUAL		FY 16 ACTUAL		FY 17 BUDGETED	FY 18 PROPOSED	VARIANCE
	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016			
TOTAL 2610 OPERATION & MAINT	\$749,930.19	\$693,578.36	\$796,057.68	\$814,128.53	\$18,070.85		
2710 TRANSPORTATION							
100-2710-51100-1-00-00000 ELEM REG TRANS DRIVERS SALARY	29,593.60	30,312.27	33,415.77	30,951.89	(2,463.88)		
100-2710-51100-1-01-00000 ELEM SPED TRAN DRIVER SALARIES	31,368.52	24,954.22	20,201.86	21,852.77	1,650.91		
100-2710-51100-2-00-00000 HS REG TRANS DRIVERS SALARIES	43,798.23	44,661.40	50,123.67	46,427.82	(3,695.85)		
100-2710-51100-2-01-00000 HS SPED DRIVERS SALARIES	46,922.35	37,071.03	30,302.80	32,779.14	2,476.34		
100-2710-51100-2-02-00000 VOC TRANS DRIVERS SALARY	25,528.92	32,266.51	33,251.38	32,921.70	(329.68)		
100-2710-51100-2-03-00000 ATH TRANS DRIVERS SALARY	8,442.52	9,095.15	8,887.00	8,860.18	(26.82)		
100-2710-51200-1-00-00000 TRANSP COORD SALARY	9,885.54	10,083.25	10,284.86	10,000.00	(284.86)		
Notes: Transportation Coordinator stipend							
100-2710-51200-2-00-00000 TRANSP COORD SALARY	14,828.31	15,124.88	15,427.30	15,000.00	(427.30)		
Notes: Transportation Coordinator stipend							
100-2710-52110-1-00-00000 TRANSP HEALTH INS	24,573.65	28,654.25	28,006.74	24,948.82	(3,057.92)		
100-2710-52110-2-00-00000 TRANSP HEALTH INS	36,860.52	42,981.36	42,010.11	37,423.22	(4,586.89)		
100-2710-52120-1-00-00000 TRANSPORTATION DENTAL INS	185.60	(41.85)	106.44	1.00	(105.44)		
100-2710-52120-2-00-00000 TRANSPORTATION DENTAL INS	174.03	10.55	159.66	1.00	(158.66)		
100-2710-52200-1-00-00000 ELEM REG TRANSP FICA	3,253.51	2,998.37	3,713.66	2,886.34	(827.32)		
100-2710-52200-1-01-00000 ELEM SPED TRANS FICA	2,082.17	1,908.61	1,545.43	2,130.74	585.31		
100-2710-52200-2-00-00000 MID/HIGH REG TRANS FICA	4,750.44	4,438.00	5,562.62	4,284.29	(1,278.33)		
100-2710-52200-2-01-00000 MID/HIGH SPED TRANS FICA	3,201.26	2,836.13	2,318.15	3,196.11	877.96		

100-2710-52200-2-02-00000	HIGH VOC TRANS FICA	1,910.30	2,412.61	2,547.68	2,520.21	(27.47)
100-2710-52200-2-03-00000	MID/HIGH ATH TRANS FICA	632.79	690.62	679.86	688.55	8.69
100-2710-52310-1-00-00000	ELEM REG TRANS RETIREMENT	2,699.75	2,545.24	2,671.02	2,842.14	171.12
100-2710-52310-1-01-00000	ELEM SPED TRANS RETIREMENT	285.98	245.81	757.09	0.00	(757.09)
100-2710-52310-2-00-00000	MID/HIGH TRANS RETIREMENT	4,016.37	4,245.03	4,006.52	4,263.19	256.67
100-2710-52310-2-01-00000	VOC TRANS RETIREMENT	429.03	354.78	1,135.64	0.00	(1,135.64)
100-2710-52310-2-02-00000	VOC TRANS DRIVER RETIREMENT	2,718.89	3,313.20	3,714.26	3,746.42	32.16
100-2710-52310-2-03-00000	ATHLETIC TRANS DRIVER RETIREMENT	753.49	358.25	0.00	371.00	371.00
100-2710-53190-1-00-00000	TRANSP DOT PHYSICALS	417.20	302.80	538.40	431.60	(106.80)
	Notes: Physicals \$140, drug testing \$169.60, alcohol testing \$78.80, annual fee \$43.20					
100-2710-53190-2-00-00000	TRANSP DOT PHYSICALS	350.80	454.20	807.60	647.40	(160.20)
	Notes: Physicals \$210, drug tests \$254.40, alcohol tests \$118.20, annual fee \$64.80					
100-2710-53200-1-00-00000	TRANS DRIVER TRAINING	0.00	0.00	0.00	368.00	368.00
	Notes: New line-training previously done by Transportation Coordinator					
100-2710-53200-2-00-00000	TRANS DRIVER TRAINING	0.00	0.00	0.00	552.00	552.00
	Notes: New line-training previously done by Transportation Coordinator					
100-2710-54300-1-00-00000	TRANSP BUS REPAIRS	33,945.96	38,855.02	34,964.34	37,983.40	3,019.06
100-2710-54300-2-00-00000	TRANSP BUS REPAIRS	47,898.95	58,192.07	49,335.92	56,975.10	7,639.18
100-2710-54410-1-00-00000	TRANSP BUS LEASES	17,825.21	19,828.49	22,839.00	21,383.86	(1,455.14)
	Notes: Elementary School portion of 1 bus, 1 van, 1 mini bus, and 1 new bus					
100-2710-54410-2-00-00000	TRANSP BUS LEASES	26,737.99	29,743.42	34,259.00	32,075.80	(2,183.20)
	Notes: Nute portion of 1 bus, 1 van, 1 mini bus, and 1 new bus					

MILTON SCHOOL DISTRICT FY 18 PROPOSED BUDGET

Account Number / Description	FY 15 ACTUAL		FY 16 ACTUAL		FY 17 BUDGETED	FY 18 PROPOSED	VARIANCE
	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	
100-2710-55160-2-00-00000 TRANSP ATHLETIC TRANSP	6,093.74		3,537.89		6,300.00	3,200.00	(3,100.00)
100-2710-55190-1-00-00000 ELEMENTARY FIELD TRIPS	0.00		0.00		0.00	500.00	500.00
100-2710-55190-2-00-00000 MIDDLE FIELD TRIPS	0.00		0.00		1,300.00	500.00	(800.00)
100-2710-55190-3-00-00000 HIGH FIELD TRIPS	0.00		0.00		3,100.00	1,000.00	(2,100.00)
Notes: Includes Project Search							
100-2710-55200-1-00-00000 TRANSP INSURANCE	2,739.60		2,690.72		2,880.20	2,978.13	97.93
Notes: FY 18 Actual (increased 3.4%)							
100-2710-55200-2-00-00000 TRANSP INSURANCE	4,109.41		3,370.32		4,320.30	4,467.19	146.89
Notes: FY 18 Actual (increased 3.4%)							
100-2710-55800-1-00-00000 ELEM TRANS TRAVEL	479.59		370.50		760.00	400.00	(360.00)
100-2710-55800-2-00-00000 MID/HIGHTRANS TRAVEL	617.03		542.30		1,140.00	600.00	(540.00)
100-2710-56100-1-00-00000 TRANSPORTATION SUPPLIES	727.25		509.00		800.00	400.00	(400.00)
100-2710-56100-2-00-00000 TRANSPORTATION SUPPLIES	1,228.58		395.00		1,200.00	600.00	(600.00)
100-2710-56260-1-00-00000 TRANSP GAS/DIESEL	30,474.19		24,956.68		30,500.00	21,520.00	(8,980.00)
Notes: Wex Program @ \$1.94/gallon							
100-2710-56260-2-00-00000 TRANSP GAS/DIESEL	42,681.24		34,658.50		43,365.00	32,280.00	(11,085.00)
Notes: Wex Program @ \$1.94/gallon							
100-2710-57350-1-00-00000 REPLACEMENT EQUIPMENT	0.00		0.00		0.00	904.00	904.00
Notes: Elementary portion for two video cameras and one 2-way radio							

100-2710-57350-2-00-00000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	1,358.00	1,358.00
Notes: Nite portion of 2 video cameras and one 2-way radio						
100-2710-58900-1-00-00000	TRANSP MISC	1,253.99	1,608.45	1,942.00	3,135.20	1,193.20
100-2710-58900-2-00-00000	TRANSP MISC	1,288.16	2,203.75	2,913.00	4,702.80	1,789.80
TOTAL 2710 TRANSPORTATION		\$517,764.66	\$523,738.78	\$544,094.28	\$517,059.01	\$(27,035.27)
2711 SPECIAL ED TRANSPORTATION						
100-2711-55140-1-00-00000	TRANSP SPECIAL ED	17,587.00	27,374.50	15,120.00	29,611.45	14,491.45
100-2711-55140-2-00-00000	TRANSP SPECIAL ED	2,635.80	1,905.00	36,284.00	5,000.00	(31,284.00)
TOTAL 2711 SPECIAL ED TRANSPORTATION		\$20,222.80	\$29,279.50	\$51,404.00	\$34,611.45	\$(16,792.55)
2725 FIELD TRIP/CO-CURR.						
100-2725-51100-2-00-00000	FIELD TRIP/CO-CURR DRIVER SAL	7,829.62	7,792.36	8,500.00	8,000.00	(500.00)
100-2725-52200-2-00-00000	FIELD TRIP/CO-CURR FICA	587.35	576.12	650.25	612.00	(38.25)
100-2725-52310-2-00-00000	FIELD TRIP/CO-CURR RETIREMENT	243.86	251.69	159.37	1.00	(158.37)
TOTAL 2725 FIELD TRIP/CO-CURR.		\$8,660.83	\$8,620.17	\$9,309.62	\$8,613.00	\$(696.62)
2820 TECHNOLOGY SERVICES						
100-2820-53200-1-00-00000	TE CONT SVCS	8,839.60	7,252.04	8,016.00	25,615.60	17,599.60
Notes: 40% of \$64,039 contract						
100-2820-53200-2-00-00000	TE CONT SVCS	6,393.10	4,980.44	4,809.60	15,369.36	10,559.76
Notes: 24% of \$64,039 contract						
100-2820-53200-3-00-00000	TE CONT SVCS	7,996.30	6,550.56	7,214.40	23,054.04	15,839.64
Notes: 36% of \$64,039 contract						

MILTON SCHOOL DISTRICT FY 18 PROPOSED BUDGET

Account Number / Description	FY 15 ACTUAL 7/1/2014 - 6/30/2015	FY 16 ACTUAL 7/1/2015 - 6/30/2016	FY 17 BUDGETED 7/1/2016 - 6/30/2017	FY 18 PROPOSED 7/1/2017 - 6/30/2018	VARIANCE
100-2820-54300-1-00-00000 TE REPAIRS/MAINT	4,789.14	2,869.38	5,400.00	3,500.00	(1,900.00)
100-2820-54300-2-00-00000 TE REPAIRS/MAINT	979.00	1,400.00	1,500.00	1,500.00	0.00
100-2820-56420-1-00-00000 TE SOFTWARE	2,859.00	6,920.71	5,000.00	7,394.30	2,394.30
100-2820-56420-2-00-00000 TE SOFTWARE	840.00	1,708.39	2,000.00	0.00	(2,000.00)
100-2820-57310-1-00-00000 TE NEW EQUIPMENT	0.00	2,800.00	4,640.00	1.00	(4,639.00)
100-2820-57340-1-00-00000 TE REPLACE. EQUIPMENT	8,142.39	500.00	500.00	1.00	(499.00)
100-2820-57340-2-00-00000 TS NEW COMPUTER EQUIPMENT	0.00	0.00	400.00	400.00	0.00
TOTAL 2820 TECHNOLOGY SERVICES	\$40,838.53	\$34,981.52	\$39,480.00	\$76,835.30	\$37,355.30
2900 SUPPORT SERVICES					
100-2900-52140-1-00-00000 WORKER'S COMP	20,815.04	15,457.56	18,952.52	19,973.46	1,020.94
Notes: FY 18 Actual (increased 2.3%)					
100-2900-52140-2-00-00000 WORKER'S COMP	31,222.51	23,186.34	28,428.48	29,960.19	1,531.71
Notes: FY 18 Actual (increased 2.3%)					
100-2900-52600-1-00-00000 UNEMPLOYMENT	11,376.48	13,404.80	13,404.80	10,035.20	(3,369.60)
Notes: FY 18 actual (decreased 25.1%)					
100-2900-52600-2-00-00000 UNEMPLOYMENT	17,064.73	20,107.20	20,107.20	15,052.80	(5,054.40)
Notes: FY 18 actual (decreased 25.1%)					
TOTAL 2900 SUPPORT SERVICES	\$80,478.76	\$72,155.90	\$80,893.00	\$75,021.65	\$(5,871.35)

5100 SALE OF BONDS & NOTES					
100-5100-58300-3-00-00000	HIGH BOND PRINCIPAL	275,000.00	275,000.00	270,000.00	270,000.00
100-5100-58400-3-00-00000	HIGH BOND INTEREST	74,346.50	60,600.50	51,205.50	36,067.50
TOTAL 5100 SALE OF BONDS & NOTES		\$349,346.50	\$335,600.50	\$321,205.50	\$306,067.50
5221 TRANSFER TO FOOD SERVICE					
100-5221-59100-0-00-00000	Transfer to Food Service	54,919.79	47,541.40	0.00	39,133.00
Notes: New budgeted amount per auditors-amount per food service contract					
TOTAL 5221 TRANSFER TO FOOD SERVICE		\$54,919.79	\$47,541.40	\$0.00	\$39,133.00
5222 TRANSFER FOR GRANT EXPENDITURES					
100-5222-59100-0-00-00000	TRANSFER FOR GRANT EXPENDITURE	0.00	0.00	441,704.00	481,410.00
Notes: IDEA \$159,511 Title I \$174,879 Title II \$47,020 DHHS \$100,000					
TOTAL 5222 TRANSFER FOR GRANT EXPENDITURES		\$0.00	\$0.00	\$441,704.00	\$481,410.00
TOTAL 100 GENERAL FUND		\$8,886,417.01	\$9,100,804.33	\$9,951,491.34	\$10,116,820.15
200 FOOD SERVICE					
3100 FOOD SERVICE					
200-3100-52600-4-00-00000	FOOD SERVICE UNEMPLOYMENT	532.79	0.00	0.00	0.00
200-3100-53100-1-00-00000	FOOD SERVICE-CONTRACTED SERVICE	110,613.80	0.00	0.00	0.00
200-3100-53100-2-00-00000	FOOD SERVICE-CONTRACTED SERVICE	82,617.69	0.00	0.00	0.00
200-3100-53100-3-00-00000	FOOD SERVICE-CONTRACTED SERVICE	83,190.51	0.00	0.00	0.00

MILTON SCHOOL DISTRICT FY 18 PROPOSED BUDGET

Account Number / Description	FY 15 ACTUAL 7/1/2014 - 6/30/2015	FY 16 ACTUAL 7/1/2015 - 6/30/2016	FY 17 BUDGETED 7/1/2016 - 6/30/2017	FY 18 PROPOSED 7/1/2017 - 6/30/2018	VARIANCE
200-3100-53100-4-00-00000 FOOD SERVICE-CONTRACTED SERVICE	0.00	270,157.00	285,867.00	275,753.00	(10,114.00)
200-3100-54300-4-00-00000 FOOD SERVICE REPAIRS/MAINTENANC	5,978.33	2,109.26	5,000.00	5,000.00	0.00
200-3100-56100-4-00-00000 FOOD SERVICE SUPPLIES	1,162.32	41.00	0.00	0.00	0.00
200-3100-56300-4-00-00000 FOOD SERVICE FOOD/MILK	142.03	0.00	0.00	0.00	0.00
200-3100-57310-4-00-00000 FOOD SERVICE NEW EQUIPMENT	0.00	1,260.00	1,200.00	0.00	(1,200.00)
200-3100-57350-4-00-00000 FOOD SERVICE REPLACED EQUIPMEN	0.00	776.00	0.00	0.00	0.00
TOTAL 3100 FOOD SERVICE	\$284,237.47	\$274,343.26	\$292,067.00	\$280,753.00	\$(11,314.00)
TOTAL 200 FOOD SERVICE	\$284,237.47	\$274,343.26	\$292,067.00	\$280,753.00	\$(11,314.00)
GRAND TOTAL	\$9,170,654.48	\$9,375,147.59	\$10,243,558.34	\$10,397,573.15	\$154,014.81

REVENUES & CREDITS

Town of: Milton
School District of: Milton

Your report of appropriations voted and property taxes to be raised for the 2016-17 school year has been approved on the following basis:

REVENUE FROM LOCAL SOURCES

Transportation Fees	8,000
Food Service Sales	88,000
Other Local Sources	1,000

REVENUES FROM STATE SOURCES

School Building Aid	177,047
Catastrophic Aid	7,521
Child Nutrition	3,000

REVENUES FROM FEDERAL SOURCES

Child Nutrition	120,000
Medicaid Distribution	95,000

OTHER FINANCING SOURCES

Transfer from Other Special Revenue Fund	441,704
Voted from Fund Balance	50,000
Unreserved Fund Balance	339,893
Total Appropriations	10,381,340
Total Revenues and Credits	1,331,165
District Assessment	9,050,175

MILTON EXPENDITURES

June 30, 2016

	BUDGETED	EXPENDED
Regular Instruction		
Salaries (Teachers, Aides, Subs, Tutors)	2,169,192.00	2,043,349.84
Benefits	1,002,914.00	993,419.31
Purchased Services	43,327.00	23,984.36
Public Tuition/ Transportation	9,730.00	3,327.36
Repairs/Maint/Printing	475.00	348.86
Curriculum	16,800.00	13,839.30
Travel	2,900.00	2,432.69
Supplies/Books/Software	97,469.00	88,322.76
Equipment/Furniture	22,230.00	15,046.29
Dues	3,770.00	1,108.95
TOTAL	3,368,807.00	3,185,179.72
Special Education		
Salaries	807,817.01	795,696.61
Benefits	410,406.63	444,140.24
Purchased Services	250,830.00	367,093.65
Transportation	1,000.00	14.60
Tuition/Curriculum	533,156.06	623,451.94
Travel/Supplies/Books/Software/equip	9,250.00	11,078.94
Dues/Fee's	5,767.00	4,155.90
TOTAL	2,018,226.70	2,245,631.88
Medicaid Fees		
Medicaid Fees	\$10,800.00	\$11,018.66
TOTAL	10,800.00	11,018.66
Vocational Programs		
Salaries	47,702.03	47,834.20
Benefits	15,668.74	15,903.73
Tuition	57,500.00	\$14,743.85
Travel	1,000.00	\$403.84
Fees	300.00	\$59.00
TOTAL	122,170.77	78,944.62

Other Instructional Programs

Salaries	121,321.13	118,657.08
Benefits	30,360.37	33,106.58
Supplies/Equip/ Services/Umps/ Events	66,408.00	46,960.24
Dues	3,200.00	2,545.00

TOTAL	221,289.50	201,268.90
--------------	-------------------	-------------------

Guidance

Salaries	169,634.27	146,848.30
Benefits	91,518.48	86,663.77
Supplies/Book/Equip	22,076.00	16,708.96
Dues	338.00	278.00

TOTAL	283,566.75	250,499.03
--------------	-------------------	-------------------

Nurse

Salaries	101,784.00	\$101,784.00
Benefits	42,767.14	44,634.27
Repairs/Supplies/Equip	3,285.00	2,055.91
Dues	35.00	

TOTAL	147,871.14	148,474.18
--------------	-------------------	-------------------

Improvement of Instruction

Tuition	41,000.00	21,458.29
Professional Development	23,900.00	7,822.66

TOTAL	64,900.00	29,280.95
--------------	------------------	------------------

Library

Salaries	104,674.00	98,590.00
Benefits	62,427.72	51,824.05
Supplies/Books/Equip/Repairs/prof Dev	25,622.93	23,055.54

TOTAL	192,724.65	173,469.59
--------------	-------------------	-------------------

General Administration

School Board (SAU # 64) Expense	51,937.92	52,365.74
------------------------------------	-----------	-----------

TOTAL	51,937.92	52,365.74
--------------	------------------	------------------

Office of Principal

Salaries	391,026.25	363,507.58
Benefits	176,729.03	198,671.15
Prof Dev/Supplies/Repairs/Postage/Copiers	54,840.00	34,861.20

TOTAL	622,595.28	597,039.93
--------------	-------------------	-------------------

Operation and maintenance

Salaries	222,111.88	\$199,594.07
Benefits	103,232.30	89,919.97
Contracted Services	5,000.00	3,053.42
Operation of Plant/Supplies/Travel/Utilities		
Care of Grounds/Water/Sewage/		
Repairs/Lease/ Insurance	475,747.00	400,860.90
Due's/Fee's	355.00	150.00

TOTAL	806,446.18	693,578.36
--------------	-------------------	-------------------

Transportation

Salaries	209,635.02	203,568.71
Benefits	91,708.99	97,950.96
DOT/Physicals/Repairs/Gas/Insurance/Leases/Misc	219,637.00	222,219.11
Special Education	10,000.00	29,279.50
Field Trip/Co-Curr	9,309.62	8,620.17

TOTAL	540,290.63	561,638.45
--------------	-------------------	-------------------

Technology Services

Purchase services	17,950.00	18,783.04
Equipment/ Supplies/Repairs	22,870.00	16,198.48

TOTAL	40,820.00	34,981.52
--------------	------------------	------------------

Other

Worker's Comp/Unemploy Ins/Contr Serv	69,878.00	72,155.90
Principal & Interest Payments	339,830.50	335,600.50
Transfers		
Transfer to Food Service		
Food Service	290,867.00	274,343.26

TOTAL	700,575.50	682,099.66
--------------	-------------------	-------------------

GRAND TOTAL	9,193,022.02	8,945,471.19
--------------------	---------------------	---------------------

**MILTON SCHOOL DISTRICT
ANNUAL TREASURER'S REPORT
JULY 1, 2015 – JUNE 30, 2016**

Cash On Hand July 1, 2015 **\$ 143,517.61**

Revenue

Appropriations	\$	5,437,734.22
Transportation	\$	23,661.13
Adequate Education Grant	\$	2,928,846.89
School Building Aid	\$	177,046.78
Catastrophic Aid	\$	8,303.93
Medicaid Reimbursement	\$	124,698.76
Other Income	\$	38,634.09
State Education Tax	\$	703,085.78
Sales at Schools	\$	89,703.61
Child Nutrition - State & Federal	\$	126,857.72
Transfer from GF	\$	47,541.40
Non-DOE Grants	\$	35,361.86
Federal Grants	\$	425,391.11
Total Revenue	\$	10,166,867.28

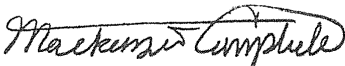
Appropriations

Payroll	\$	4,978,451.23
Vendors	\$	4,916,236.36
Total Appropriations	\$	(9,894,687.59)

Balance On Hand June 30, 2016	\$	415,697.30
--------------------------------------	-----------	-------------------

Respectfully Submitted,

Mackenzie Campbell
Treasurer



**MILTON School District
Salaries for Fiscal Year 2016**

ADAMS	ROBERT R.	\$56,019.00
ANDERSON	LAUREL R.	\$55,675.20
ANDERSON	MACKENZIE L.	\$46,169.63
ANNETT	AMY J.	\$24,302.30
AYOTTE	INGRID C.	\$7,315.00
BAILEY	LISA M.	\$35,316.71
BAKER	PENNY J.	\$59,942.90
BALDWIN	SHARON L.	\$19,781.72
BANKS	BRANDY K.	\$1,150.00
BASSETT	KENNETH R.	\$24,380.90
BIERWEILER	FREDERICK C.	\$53,270.88
BOIVIN	KATHARINE L.	\$40,629.68
BRENNAN	JAMES A.	\$94.14
BRIDGES	MICHAEL J.	\$1,800.00
BROCK	HELEN J.	\$52,823.00
BROWN	JENNIFER E.	\$33,401.66
BURROWS	LISA M.	\$45,847.67
BURTON	CARYN F.	\$45,161.00
CAHOON	KATHERINE E.	\$33,613.09
CAMPBELL	CATHARINE A.	\$39,249.19
CAMPBELL	MACKENZIE C.	\$875.00
CHIARAVELOTTI	VINCENT J.	\$12,744.07
CLARK	ALISSA E.	\$43,486.61
CLARKE	JENNIFER L.	\$469.00
COFFEY	MELISSA J.	\$49,155.31
COLLINS	MARY E.	\$602.42
CONTORCHICK	BRIAN W.	\$48,335.47
CORSO	ANDREA M.	\$28,674.39
CROSSLEY	MARY J.	\$20,475.46
CURRIER	DONNAMARIE	\$42,713.45
CURRIER	SCOTT R.	\$70,000.00
DAVIES	PATRICIA K.	\$7,742.34
DAVIS	JULIE N.	\$61,494.09
DAVIS	KIMBERLY A.	\$20,688.05
DECKER	DOUGLAS B.	\$62,997.98
DOANE	MARIANNE T.	\$62,470.00
DOHERTY	DANIEL J.	\$23,777.96

DOLAHER	ASHLEY M.	\$4,322.40
DONAHUE	RYAN	\$1,680.00
DOODA	AMANDA L.	\$39,021.71
DORRIS	DAVID B.	\$2,450.00
DOWNING	FERN M.	\$55,521.54
DROLET	MICHAEL J.	\$54,946.70
DUBOIS	MELISSA A.	\$7,187.10
DUCHESNEAU	ANDREA J.	\$4,830.00
EVERETT	SUSAN H.	\$53,399.00
FAVORITE	PATRICIA A.	\$51,033.41
FERLAND	TRISHA L.	\$20,906.56
FILLIPON	DANIELLE L.	\$22,015.25
FORCIER	BRENDA J.	\$27,409.91
GAGNON	LISA A.	\$490.00
GOODWIN	ALFRED R.	\$20,971.34
GOUGH	GREGORY J.	\$5,626.60
GOWDY	KIRSTEN M.	\$45,870.78
GUILBAULT	KRISTY R.	\$52.50
HAMEL	LINDSAY L.	\$2,826.60
HENNER	CHRISTINE M.	\$55,214.11
HILL	JAMES E.	\$2,310.00
HODGDON	MICHELLE J.	\$53,378.83
HOULE	DONNA L.	\$54,501.80
JACOBS	CHRIS A.	\$280.00
JEAN	MELISSA M.	\$25,587.64
JOHNSON	KAREN	\$60,739.21
KAMAS	EDWARD J.	\$16,623.75
KELLY	SONYA M.	\$21,484.30
KIRWAN	SABRINA M.	\$47,224.04
KUEHL	SHEILA	\$4,095.00
LALLY	JENNIFER B.	\$46,852.59
LANDSMAN	COREY J.	\$30,995.43
LEARY	VIRGINIA M.	\$21,792.80
LEAVITT	JENNIFER L.	\$57,549.61
LEAVITT	PATRICIA C.	\$3,220.00
LONG	FRED T.	\$1,150.00
MACLEOD	CYNTHIA A.	\$22,617.64
MAGRUDER	NANCY M.	\$21,089.10
MARCOUX	JOHN P.	\$15,921.23
MARQUIS	RENAIE M.	\$52,380.02

MARSH	BARBARA S.	\$56,371.31
MARTIN	JULIE A.	\$2,685.00
MASSARO	KIMBERLY I.	\$26,909.81
MCDOUGALL	LYNETTE R.	\$275.00
MCEVOY	ARTHUR B.	\$18,949.46
MCKAY	CAITLYN M.	\$39,547.89
MIASKIEWICZ	JESSICA L.	\$37,177.40
MICHAUD	BONNIE A.	\$32,072.08
MILLER	KRISTIN W.	\$37,731.71
MOLLIKA	PHILIP M.	\$2,500.00
MOORE	EMILY C.	\$63,806.78
MOULTON	SHIRLEY J.	\$19,141.27
MURPHY	MARK	\$5,122.50
MURTAGH	ERIN L.	\$34,307.40
MYHRE	MIRANDA I.	\$48,904.91
NASON	MEGHAN N.	\$34,131.11
NELSON	EVA	\$402.75
NICHOLAS	CELESTE	\$1,359.44
NORDENGREN	KENNETH J.	\$26,235.36
NORDENGREN	DAVID M.	\$26,189.38
NORMAND	SARAH A.	\$54,662.86
NORTON	RYAN D.	\$2,500.00
OBRIEN	KAITLYN B.	\$14,106.89
OTTE	QUENTIN T.	\$19,198.26
PERKINS	MELANIE J.	\$15,381.46
PETELLE	KAREN M.	\$25,170.80
PHOENIX	LISA G.	\$49,332.58
PROSPER	PATRICK R.	\$2,698.49
PURINGTON	NICOLE A.	\$18,649.00
QUA	ROBERT F.	\$38,224.09
RATACIK	SAMANTHA T.	\$39,820.54
RENNEISEN	ALICE	\$20,409.38
RILEY	MISTY A.	\$18,006.80
RIOUX	CARRIE A.	\$19,271.98
ROY	SUSAN E.	\$3,080.00
SALINGER	MARK R.	\$26,027.69
SALINGER	MELISSA D.	\$53,912.86
SELDIN	BETH L.	\$849.52
SHARROW	KIRK D.	\$57,907.53
SHEPHERD	KAREN A.	\$23,740.50

SHUTE	DOUGLAS H.	\$1,400.00
SOUCY	LAURIANNE	\$54,681.38
SOUCY	REBECCA A.	\$50,707.84
SPEIDEL	MAL A.	\$6,405.00
SPENCER	ADAM D.	\$19,204.50
STEER	PAUL J.	\$1,150.00
STREETER	LAURIE A.	\$19,505.37
TALBOT	ERICA L.	\$39,909.09
TATKHIN	JAN	\$5,422.30
THOMAS	DEBRA ANN	\$25,006.55
THURSTON	SHERI L.	\$26,135.69
TOBIASSEN	KRISTEN M.	\$39,165.21
TRENTSCH	CYNTHIA J.	\$15,448.71
TURSI	NICOLE D.	\$54,417.55
VACHON	AUDREY J.	\$20,367.00
VOYLES	PENNY S.	\$2,415.00
WALSH	ANN L.	\$1,150.00
WALSH	MEGHAN E.	\$37,125.59
WELCH	SHEILA J.	\$140.00
WELCH	SUSAN L.	\$48,631.40
WEYMOUTH	JANE E.	\$33,491.58
WILSON	KRISTIN M.	\$2,500.00
WOOD	CHELSEA L.	\$35,288.44
WRIGHT	ROBERT A.	\$44,530.78
YOUNG	BONNY J.	\$41,564.69
	Total	\$3,910,749.23

**SALARIES OF THE INTERIM SUPERINTENDENT,
STUDENT SERVICES DIRECTOR 2016-17**

	% OF LOCAL SHARE	INTERIM SUPERINTENDENT	STUDENT SERVICES DIRECTOR
MILTON	42.44%	\$ 44,774.20	\$ 33,654.50
WAKEFIELD	57.56%	\$ 60,725.80	\$ 45,644.50
	100%	\$ 105,500.00	\$ 79,299.00

SUPERINTENDENT'S REPORT

This year we have served about 520 enrolled Milton students, whose grade distribution is presented below.

Enrollment in the Milton Schools as of October 3, 2016 was as follows:

GRADE	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
Milton Elementary	27	40	49	47	41	41								245
Nute Junior High							36	37	35					108
Nute High School & Library										59	46	34	28	167
TOTAL	27	40	49	47	41	41	36	37	35	59	46	34	28	543

The Milton School District is responsible for the education of children with special needs who are in other schools. These children are assigned as follows:

Bright Beginnings - 17; John Powers School - 2; Charles Ott Academy - 1; St. Elizabeth Seton School - 2; Maplestone - 3; Nashua High School - 1; Milton Learning Center - 1; Dover High School - 1; Mt. Prospect Academy - 1; Strafford Learning Center - 1;. These pupils raise the total number of children to be educated by the school district to 573.

The 2016-2017 school year ushered in a "New Beginnings" for the 2017-2018 school year as Milton School Board members encouraged the sun to shine in to encourage school/community dialogue on recommendations, input and concepts for school improvement. Through careful deliberations, direction was established among the board members and community on the direction of the district on mutually agreed upon areas. Subsequently, strategic action plans were crafted in collaboration with a permanent superintendent and administrative staff for the 2017-2018 school year.

As we anticipate the possibilities and students opportunities for this upcoming 2017-2018 school year, on behalf of the entire staff at Milton School District, we are venturing upon "New Beginnings". I recognize that there have been dramatic changes, yet we have been collaborating for the individual benefit for every child and family. I am honored to have the opportunity to join the Milton school/community in pursuit of assuring a world class education for your child. We have been and will continue to

The Milton School District is responsible for the education of children with special needs who are in other schools. These children are assigned as follows:

Bright Beginnings - 17; John Powers School - 2; Charles Ott Academy - 1; St. Elizabeth Seton School - 2; Maplestone - 3; Nashua High School - 1; Milton Learning Center - 1; Dover High School - 1; Mt. Prospect Academy - 1; Strafford Learning Center - 1;. These pupils raise the total number of children to be educated by the school district to 573.

The 2016-2017 school year ushered in a "New Beginnings" for the 2017-2018 school year as Milton School Board members encouraged the sun to shine in to encourage school/community dialogue on recommendations, input and concepts for school improvement. Through careful deliberations, direction was established among the board members and community on the direction of the district on mutually agreed upon areas. Subsequently, strategic action plans were crafted in collaboration with a permanent superintendent and administrative staff for the 2017-2018 school year.

As we anticipate the possibilities and students opportunities for this upcoming 2017-2018 school year, on behalf of the entire staff at Milton School District, we are venturing upon "New Beginnings". I recognize that there have been dramatic changes, yet we have been collaborating for the individual benefit for every child and family. I am honored to have the opportunity to join the Milton school/community in pursuit of assuring a world class education for your child. We have been and will continue to start each day working on behalf of children in order to overcome barriers and obstacles. Our hope is to consider the possibilities in building a great school in which each child is moving forward. The collective stars are lined up with students at the center. Assuredly, as we all place students in the center, our choices become clearer.

We have been simultaneously learning about and understanding the many jewels of the current system we have right now and building a system that we need for the future. As we develop our "circle of concern" it is vital to form the triad. The triad is the continuous heartfelt, dedicated relationship between the home, school and student. We must have a thoughtful, powerful ongoing conversation about the success of each child between the family and the school.

We have developed district strategic action planning initiatives in the creation of an autonomous Milton School District. Every student and family should have the support needed on an everyday basis to assure that each child is attending school and learning. We share a contagious enthusiasm for school improvement and encourage you to attend all functions and join committees.

This budget was crafted to provide a commitment to excellence in education and pride of the accomplishments of students and graduates and community and staff. There has been consistent recognition for students and staff due to the support of the school community. We are enthusiastic about the possibilities for 2017-2018 for a dynamic educational year as we join as a team in providing an exceptional educational experience for all students.

One of the scaffolding measures toward building administration and board connection in a school culture is to develop mutual trust, respect, collaboration, team-building and stability. Our mission is to build relationships between district teachers, parents, students and community at large to improve communication and to achieve positive outcomes in education. Consistent communication will be complemented throughout the Milton School District and the community. Participation will remain inclusive as the "fences are open" to include attendance and participation by all members of the school/community. Participation is a co-equals toward bringing meaning to all staff, students, and community members. The primary goal is to develop an infrastructure that will be a clearing house for sharing information.

During the 2016-2017 school year, district strategic action planning initiatives were developed and implemented toward restructuring the combined Milton/Wakefield SAU into an autonomous Milton School District SAU for 2017-2018. This will be a road map, similar to our constitution, that we will constantly adjust and adapt based on input by all stakeholders toward further planning and implementing our strategic action planning initiatives.

We will be continuing to develop a school system that is cost effective as evidenced in the 2017-2018 budget, yet allows for the success of all students. We hope that the extraordinary talents and resources in the Milton community join together to build meaningful, sustained school/

community partnerships. Assuredly, we have entered into collaborations among our school /community; with outside agencies to provide student support, regional sharing with area schools and the New Hampshire Department of Education networks. These school/community connections and regional collaborations provide the framework for competitive grants that we have been fortunate to secure, cost effective procedures in reducing staff and enhanced opportunities for students.

My office and home doors are always open as I am honored to be part of the school/community and look forward to continue to meet, greet and collaborate with all our new family in a "New Beginnings" for our district. The greatest gift a child can receive is a sound education. Our staff looks forward to meeting with you and continuing to communicate to work together throughout the year on a prescriptive plan for each student that will assure academic, social and civic success.

Respectfully submitted,

Irwin H. Sussman
Superintendent

STUDENT SERVICES REPORT

Milton School District

January 2017

The Student Service Department continues to grow in the Milton School District. Currently we are providing programming for students with disabilities for 130 students grades PreK – 12. Our enrollment breakdown as of January 2017 is as follows:

Bright Beginnings: 12
Milton Elementary School: 49
Nute Middle School: 23
Nute High School: 38
Out of District Placements: 8

Nute High School continues to participate in Next Steps NH; a grant through the New Hampshire Department of Education to assist us in identifying action plans to improve our programming for the transitioning of students to post graduate programming. Our parent group has just completed a “user friendly guide to special education” which is in the editing and revision stage. We are also developing a resource center in the school to apprise families of the options available to students as they transition to post graduate work, as well as updating our new web site with these resources and special education information. It is our hope to close any communication gap we have found through the work that has been done through this grant. Several training opportunities have been made available to our high school staff and parents.

Milton Elementary School has joined a partnership with New England Center for Children, a well-known day and residential school for students on the Autism Spectrum. We began this year with a partner program, which models the New England Center for Children’s day school program, and is housed, in our school. This partnership has allowed us to bring 1 student back from out of district, and we were able to avoid 3 other out of district placements as a result of this program. In addition, the partner program has contributed largely to reducing our discipline office referrals, as those students in the program have very structured behavior support programs

In both schools, we have continued the partnership with Community

Partners, our area agency, where we are able to provide school based therapy through community partners for our students who are unable to access these services outside of school. This has assisted us in connecting our families to outside resources to assist them in supporting their children beyond the school day.

Within the school setting we have 1 special education coordinator who works within the district to maintain compliance, assist case managers with programming and supervise our Para-professionals. She splits her time between Milton Elementary School and Nute Middle and High School. We have 3 special education teachers at Milton Elementary School who work both within the regular classroom setting, and some pull out services. In addition our new Partner Program is run by a master level special education teacher to work with students in the Partner Program, case manage those students and supervise the staff hired to work with the students. In order to maintain an inclusive setting we have Para-professionals assigned to some students with disabilities facilitating their success in the classroom. Our students in the middle school and high school receive services for the most part within the classroom setting, with the support of the special education teachers and paraprofessionals. In addition we do provide some direct services to students requiring specialized instruction. We have 2 special education teachers at the Middle School and 2 teachers at the High School.

I am happy to say after going through the second phase of IEP compliance and monitoring the Milton School District was determined by the NHDOE Department of Special Education to be 100% compliant. Melissa Jean, our Special Education Coordinator and the special education staff should be commended for the hard work they put into this process.

With the transition to a single school district there will likely be many changes. It is my hope that the systemic programming that we have put in place since my start in SAU # 64 in 2013 will remain in place. I have thoroughly enjoyed my work with the Milton Schools, and will miss working with the staff, students, parents and overall Milton Community.

Respectfully Submitted,

Anne L. Kebler, M.Ed
Student Service Director, SAU # 64

NON-DISCRIMINATION POLICY STATEMENT

It is the policy of School Administrative Unit #64, which encompasses the school districts of Milton and Wakefield, not to discriminate on the basis of race, color, religion, national origin, age, sex or disability, in its educational programs, activities or employment policies as required by Section 504 of the Rehabilitation Act of 1973, Provision of Title VI of the Civil Rights Act of 1964, the Age Discrimination Act of 1967, Title IX of the Education Amendments of 1972, the Education of All Handicapped Children Act of 1975, the Individuals with Disabilities Education Act of 1990 and the Americans with Disabilities Act of 1992.

School Administrative Unit #64 has designated the following person to coordinate efforts to comply with these requirements. Inquiries, requests and complaints should be directed to:

Anne. L. Kebler
Student Services Director
School Administrative Unit #64
18 Commerce Way, Unit 1
Milton, NH 03851
(603)652-0262

NOTICE

Notice of the school district's policy on non-discrimination in education and employment practices shall be given in the school district policy manual, posted throughout the district, and published in district statements regarding the availability of special education services or employment positions.

School Administrative Unit #64 has designated the following person to coordinate efforts to comply with these requirements. Inquiries, requests and complaints should be directed to:

Anne L. Kebler
Student Services Director
School Administrative Unit #64

SECTION 504 OF THE REHABILITATION ACT OF 1973

Any student who is currently physically or mentally impaired or is suspected of being physically or mentally impaired but is not disabled under the Individuals with Disabilities Education Act (IDEA), should be referred to the 504 coordinator for identification, evaluation and placement.

The coordinator will evaluate district programs and practices on discrimination, in accordance with law. He/she shall submit such assurances of compliance as are required by law.

PROGRAM AND FACILITIES

The school district directs that all reasonable efforts be made to identify unserved students with disabilities of this district who are eligible for special education and/or related services. A free, appropriate public education shall be provided for each child determined to be in need of special education and/or related services. Special education programs shall be provided for nondisabled students. To the maximum extent appropriate to the student's disability, a student with a disability shall be placed in an educational setting with nondisabled students.

No otherwise qualified student shall be denied solely by reason of his/her disability, participation in co-curricular, intramural or inter-scholastic activities or any of the services offered or recognitions rendered regularly to the students of this district.

MILTON ELEMENTARY SCHOOL PRINCIPAL'S REPORT

Annual Report 2016

As the new principal, I've had a great start to my tenure with Milton Elementary School. I have gotten to know the staff, met many parents and school and town officials. I've also enjoyed getting to know the community and tour the picturesque town of Milton and Milton Mills. I strongly believe in connecting with the community. I've enjoyed getting to know local community members and business owners in town. The community has shown their support to MES and the new administration. McKenzie's Farm was so kind by providing donuts for our staff on the first day of school. They were delicious! Also, I was also honored to be a judge for the New Hampshire Pie Festival in September at the New Hampshire Farm Museum. The pies were also delicious!

Another community partnership formed was with the Milton Free Public Library. Milton Free Public Library and the Children's Literacy Foundation, along with Milton Elementary will be benefiting from a Literacy grant. Grants include \$2000 in new books for public libraries, \$500 in new books for school libraries, and literacy presentations at our school. Jim Arnosky, author and visual artist, visited our school in November as part of the grant awarded. Thank you to Betsey Baker, Librarian for applying for this grant in which our students will benefit greatly.

Milton Elementary School welcomed a new Assistant Principal this Fall. Kristine Hikel joined our administrative team after spending 19 years in Alton as a Physical Education Teacher. She is a recent graduate from SNHU with a degree in Educational Leadership and a certification of curriculum. Mrs. Hikel has been a great addition to our school by bringing her wealth of knowledge, her unlimited energy, and ability to positively interact with staff and students.

Our MES community has developed (and still fine tuning) goals in relation to Student Achievement and developing a positive climate. There are many ways we measure student achievement. A common example is the Smarter Balanced Assessment. The New Hampshire Department of Education uses this assessment. Smarter Balanced Testing: **The Smarter Balanced assessment system is a valid, fair, and reliable approach to student assessment that provides educators, students and parents meaningful results with actionable data to help students succeed. Our assessment system, aligned to Common Core State Standards,**

consists of three major components, all designed to improve teaching and learning. (Definition from www.smarterbalanced.org). We are actively working towards improving scores but it is important to note, due to the sustained efforts of the staff, student proficiency rates have shown improved results for our Level 1 students in 5th grade. The number of proficient students (Level 3-went from 26% to 27% in Language Arts. In regards to Math, the percentage of Level 3 and 4 students went from 21% to 27%.

A positive sign of improved culture is the reduction in office referrals we've seen during the first quarter of school. When a student is referred to the office for a major or minor infraction it is recorded in our SWIS (School Wide Information System) Data system. Transition can be extremely difficult for students. They all started the year with a new class and new teacher. In addition, they encountered a new Principal and Assistant Principal. The students responded exceptionally well. We have seen major referrals to the office drop drastically in comparison to last year. There are many factors that affect student achievement; with two of the most crucial being decreasing discipline issues and increasing student achievement. All our students need recognition for the excellent work that they have done. Congratulations to all of our students!

Mrs. Hikel and I are enjoying the energy, enthusiasm and challenges of working at Milton Elementary School. I read a book called *The 8 Elements of Success*. It was a 75 - page book with 8 different stories of how individuals overcame obstacles to find personal success. The first story, or rather the first of the 8 elements, was entitled *Do What Matters* and it impacted me personally and professionally. We hope that you will support us as we strive for improvements at Milton Elementary School and to *Do What Matters* for our students.

John Safina
Principal, Milton Elementary School

NUTE HIGH SCHOOL AND LIBRARY NUTE MIDDLE SCHOOL PRINCIPAL'S REPORT 2016

Throughout the past year we have been working under a vision that the education of our students is about growth and engagement. At Nute, we are striving to have all learners, both adults and students, have an experience where there is engagement in the work that they are doing and measureable growth from one year to the next. Under this vision, we have worked to provide various opportunities for both our students and staff to engage in curricular interests in order to show their growth as a learner.

Our student leadership is developing a Student Senate that is becoming a governing body of our school. Students are creating opportunities to not only have input regarding the day-to-day experience that they share, but are also reporting out their work to our Milton School Board. This is a real life and positive connection that allows for our community to see the great work our students do, while also giving our students a true assessment of their skills and competency.

As a staff we have been working on further strengthening our in house professional development opportunities. Teachers have been presenting to colleagues what activities, strategies, or initiatives they have been working on or what has been working well in their classroom. This has allowed for teachers from grades 6 through 12 to collaborate and has given opportunity for all staff to improve their practice. It also has helped to develop our teacher leaders by providing opportunity to present in a professional setting regarding their practice.

Finally, our school has continued to work on the culture and climate of our school. We have developed and implemented numerous events that have highlighted and awarded a positive school culture and climate for all students. We have also worked to improve both our communication with the community, and specifically regarding the great work that is being done by our students.

I am very proud of the work that is being done here at Nute by both students and staff. The combined effort of all of our staff has led to the development of a place that students and staff want to be and where good work can be accomplished. I look forward to continuing these efforts as we move forward with providing a quality education for our students.

Respectfully Submitted,

Scott Currier, Principal
Nute High School and Library, Nute Middle School

MILTON ELEMENTARY SCHOOL GUIDANCE REPORT

Counseling is available to all students during the school day at Milton Elementary. The school counselor helps all children with their feelings, social skills, friendships, behaviors, and ultimately helps children be successful in school. Services include assistance offered on an as-needed basis, regular on-going individual counseling, group counseling, classroom lessons, and crisis intervention. The school counselor consults with parents and school staff to help address children's emotional, social, and behavioral needs. Counseling at Milton Elementary is part of a collaborative effort to meet our students' needs and support student learning and development. The school counselor also identifies and refers students for school based therapy provided by Community Partners.

Learning how to make friends, solve conflicts, and manage strong feelings are important skills for children to learn. These skills can significantly impact their school day. The counseling curriculum at Milton Elementary is called Character Education. This curriculum is intended to be a preventive and developmental program. During Character Education, units on feelings, friendship, and conflict resolution are covered. Classes are also taught on an as-needed basis. The developmental counseling curriculum begins in kindergarten and builds each year through fifth grade. Here is what students will be learning throughout the year:

Kindergarten: Helping and Caring; Social Thinking; Managing Strong Feelings and Calming Down; Solving Friendship Problems; Personal Safety; Healthy brain.

First Grade: Caring and Friendship; Bullying; Differences; Personal Safety; Healthy Brain

Second Grade: Social Thinking; Conflict Resolution; Bullying; Personal Safety; Healthy Brain

Third Grade: Social Thinking; Conflict Resolution; Differences and Learning Style; Bullying; Personal Safety; Healthy Brain

Fourth Grade: Social Thinking; Conflict Resolution; Bullying; Personal Safety; Healthy Brain

Fifth Grade: Conflict Resolution; Career; Invisible Differences; Bullying; Personal Safety; Healthy Brain

The School Counselor also serves as the 504 Coordinator, as the Homeless Liaison, and as a critical member of the Student Assistance Team and PBIS team.

Respectfully submitted,

Erica Talbot
School Counselor

NUTE MIDDLE / HIGH SCHOOL GUIDANCE REPORT

The Nute Middle High School Guidance Office works cooperatively to serve our students. School counselors spend their time involved in indirect and direct service to students. This includes classroom or small group curriculum, individual student planning and responsive services. The School Counselor's role includes working in collaboration with teachers, administration, parents, and other professionals to help meet student needs. All of the performed services are important and related to student support and development.

Our high school students had the chance to attend the College Fair at UNH. This is a forum to collect information and talk to representatives from numerous colleges and universities. The High School also participated in an event called CU4 Reality in which students were assigned a career based on their interests as measured by using our Career Cruising program. A salary was based on the assigned occupation and students had to budget their income while making decisions about housing, transportation, and many other life expenses. This was quite an eye opener for most of the students and they were very engaged in the process!

The Student Assistance Program is a short-term counseling and referral service for students who may be having performance and/or behavioral concerns. This confidential service will screen for a broad variety of teen issues, such as depression, anger management, substance abuse, anxiety and other mental health issues that may impact a student's ability to focus in school. In addition to counseling, the SAP Counselor facilitate and participate in prevention and education activities and provide outreach to faculty, administration, parents, and the community. One of the events provided for our students to participate in through this program is Red Ribbon Week, which is focused on substance use awareness and prevention. There were several activities and competitions throughout the week. Also, the Youth 2 Youth group does community outreach activities such as creating a short film, which was part of the Granite Youth Alliance Film Festival, and providing prevention education performances to some MES students.

As always, it is our pleasure to work with the students at Nute Middle/High School. The purpose of School Counselors is always first and foremost to meet the needs of students. Please contact us anytime!
Respectfully Submitted,

Lisa M. Burrows: Middle School Counselor
Samantha Ratacik: High School Counselor
DonnaMarie Currier: Student Assistance Counselor

MILTON TITLE I ADMINISTRATOR'S REPORT

Title I is a federally funded program that provides money to schools and school districts with a high percentage of students from low-income families. The Title I allocation for New Hampshire school districts is determined by the New Hampshire Department of Education based on census data and free and reduced lunch data.

Title I funds are acquired through a federal grant made available to towns that qualify. Each year, an application is submitted for resources that would cover salaries, materials and equipment necessary to provide quality instruction and enrichment experiences for the children in the program.

Title I provides educational services to eligible children within the community. Title I funds are intended to supplement the academic needs of students who are at risk of academic failure through additional academic support during the school day and beyond. The program helps these children to achieve academic success in the regular classroom and attain grade level proficiency.. This support is provided to students in small groups, individually or within the classroom setting.

Title I designations can occur on either targeted or school wide basis. Milton Elementary and Nute Middle School are both School-Wide Title I schools. Title I funds can be used to improve student achievement throughout the entire educational program and improving the achievement of all students, particularly those who are low achieving.

At Milton Elementary, Title I Reading services are provided primarily in Kindergarten through Grade 3 during the school day. Title I Math services are provided in Kindergarten through Grade 5 during a Title I After-School Program. Title I staff work closely with teachers to identify areas in which students are weak in order to tailor the supplemental support to the children's specific needs.

At Nute Middle School, sixth, seventh, and eighth graders are served as part of the School-Wide Title I Program, which was implemented in conjunction with the School Improvement Grant. This arrangement allows Title I Staff member more flexibility and freedom to focus their efforts on students who require the most support.

The Parent Involvement Policy continued to reflect State Guidelines. This policy explains how to encourage parents to be involved in their child's education. Title I also develops the Parent-School Compact annually. It is a written commitment indicating how all members of the school community; including parents, teachers, principals and students agree to share responsibility for student learning.

At Milton Elementary, Title I funds one full-time teacher and one half-time paraprofessional. At Nute Middle School, Title I Funds a reading specialist and full time paraprofessional. Other uses for Title I funds include providing professional development to staff, conducting training seminars for parents, providing academic and parenting resources to families, staffing an afterschool intervention program, and helping fund a summer school program for students in Kindergarten through eighth grade.

Respectfully Submitted,

Jennifer Leavitt
Title I Project Manager

ANNUAL REPORT
MILTON ELEMENTARY SCHOOL HEALTH SERVICES
2015-2016

As the school nurse at Milton Elementary I strive to keep all students safe, healthy and ready to learn. I continue to provide annual vision, hearing, height and weight screenings to all students. Parents are notified if their child fails any portion of the screening and a referral is made. Over 6,000 student encounters were made to the health office for first-aid administration, medication supervision, and visitations during the 2015-16 school year. Health records, including physicals and immunizations, continue to be maintained in compliance with state regulations. Parents of fifth graders received notification to update their child's Tdap booster for entrance into sixth grade. Individual student health plans are developed to decrease potential health emergencies in students with chronic and acute conditions.

Wellness programs coordinated by the school nurse this year include:

- The Lions Club Operation KidSight Vision Screening was offered to students.
- Flu Clinic for staff offered by Rite Aid.
- Free student flu clinic offered by Goodwin Community Health.
- Classrooms competed to collect the most non-perishable food items for donation to Milton Community Action.
- American Red Cross blood drive was held in our multi-purpose room.
- Dental education for grades 1-3 includes screenings, cleanings, and application of fluoride and sealants to children in need. Sponsored by Frisbie Memorial Hospital and performed by a registered hygienist.
- Partnership with community churches and clubs to distribute winter boots, coats, hats and mittens to children in need. Thanksgiving baskets were also distributed to families.
- School counselor and nurse presented "Changing Bodies" to fifth grade boys and girls
- Participation in the "End 68 Hours of Hunger program. Eligible students receive a bag of food for the weekend. Summer weeks are also covered.
- Mentored two high school students interested in the nursing profession. Part of Nute's ELO program.
- The NH Bike Walk Alliance presented bike safety tips to third, fourth and fifth grade.

School committees that I continue to serve on include SAT (student assistance team), which provides help to any child who is having difficulty with emotional, behavioral or academic problems. The Wellness committee strives to improve the health and well being of our staff and students through school based programs and community resources that aim to promote healthy living.

The Safety committee develops protocols and procedures for the safety of students, staff and community members on site. I provide recommendations at special education and 504 meetings that help provide accommodations for students with disabilities. I also collaborate with the school counselor on students who may need additional emotional/social support. In addition to these, I maintain membership in the New Hampshire School Nurses Association and the Milton Elementary PTA.

I continue to enjoy promoting student health for student success!

Respectfully submitted,

Susan Welch, RN, BSN
School Nurse
Milton Elementary

**NUTE HIGH SCHOOL AND LIBRARY
NUTE MIDDLE SCHOOL
HEALTH SERVICES
Annual Report 2015-16**

The School Health Service for Nute Middle School and Nute High School continues to provide services for students and staff, logging just under 5000 student and staff visits for the 2015-16 school year. The nurse provides assessment, evaluation, and intervention for illness and injuries, supervision of medication administration, medical treatments and procedures, and nutrition education and support. Students with chronic health conditions and/or disabled students are assisted in meeting their health needs in the school setting. Students recovering from acute illness, surgery or injury are assisted as needed in returning and adjusting to classes. Parent conferences are conducted throughout the year for those students who require a more in-depth home-school health relationship, with emphasis on multidisciplinary communication and coordination of health care. Staff wellness is also a focus, and I continue to provide care and consultation for our staff.

All student records were reviewed for NH State immunization requirements, with subsequent reports to administration. I facilitated influenza immunizations for the staff, and coordinated an influenza immunization clinic for students. I continued to maintain the State guidelines regarding student dismissal and re-entry into school.

In an effort to continue the commitment to healthy lifestyle choices, nutrition education and support continued. I worked closely with parents, students, staff, and food service personnel to ensure nutritional support during the school day, including menu assessment, healthy snack additions, and classroom food awareness issues. As a result many of our fundraisers have substituted healthy options or non-food items instead of sweets. I provided individualized nutrition information to students and parents in order to assist them in providing healthy meals at home and for lunch boxes. I continued to participate in the school wellness committee.

The Individual Health Plan was maintained for those students who need support for chronic illness and/or health conditions in the academic setting. The IHP is written in concert with the parent and the student, includes physician orders and/or recommendations, and states the medical needs of the student during the school day, including appropriate intervention strategies for the school staff. It is distributed to each teacher

who interacts with the student. In addition, I communicated regularly with teachers to support their understanding of the student's particular health issue in the classroom. The number of students needing Individual Health Plans has increased as students with more serious health concerns are attending school.

I continued to coordinate the sports physicals for the athletic department, maintaining a list of students who are currently eligible for sports, advising the athletic director regarding the status of current injuries, and coordinating medical information related to athletic eligibility. Concussion protocols have been updated, and I have maintained continued communication and support for those students who have been diagnosed with concussion, and monitoring for those students who may have sustained concussion. I have communicated issues regarding head injury to the athletic director and to parents.

I continued to participate on the Special Education Team, attending meetings, providing health information, coordinating information from physicians and ancillary services, and making recommendations to the team for those special education students who have health-related educational needs. I maintained communication with case managers throughout the year. I also continued to regularly contribute to 504 meetings and plans for those students with health-related disabilities, and acted as a consultant to administration and to staff regarding student health concerns.

I planned and presented a class for students at their request about the use of caffeine, which included a description of the nature of caffeine, its effects on the system, the recommended safe levels of caffeine, the high-caffeine products on the market and available to students, and the dangers of caffeine abuse, overdose, or withdrawal. It is my intention to continue to provide additional presentations to students on request.

I worked with the district nurses to develop an evaluation tool that met the criteria for the current Professional Growth Plan, and incorporated the State requirements for nursing licensure and continuing education. We developed a job description and a peer review system to assess school nursing practice within the district.

Finally, in keeping with the licensure requirements for registered nurses, I attended several hours of educational programs over the course of the year for the following: Educating Children with Autism Spectrum Disorders, Preventing Sports-Related Head Injury presented by the Injury Management Center, The Role of the School Nurse in Wrap-Around Edu-

cation, and The NH Summit on Drug Prevention. I completed a course in Nutrition and Physical Activity consultant training, and served as a nutrition consultant for the University of NH.

The School Health Service continues to serve the health and safety needs of our student and staff population, and continues to be an integral part of a team of services that focus on the total welfare of our school community. I remain active in outside agencies dedicated to promoting health and assisting students with health concerns. As the school nurse, I continue to be part of a strong team of students, parents, administration and staff, working to provide a safe and healthy academic environment for our student community.

Respectfully submitted,

Patricia O'Brien-Favorite RN, BA
School Nurse
Nute Middle/High School

FOOD SERVICE REPORT

Café Services is proud to be the management group overseeing the Food Service Program. This will be our third year working with the Milton School District.

We started off the year with all of our staff returning, with the addition of one new team member. Bryan Jones is the Food Service Director for the third year, and oversees both Milton and Wakefield accounts. Overall our staff provides a healthy and happy experience for the children and staff alike.

The Meals program is managed following USDA school nutrition regulations. Menus are developed to encourage healthy eating habits, as well as offering a variety of new foods for the students to try. Surveys are also completed each year, which provides us with feedback to develop the menus around Student's likes and dislikes.

At breakfast we offer a variety of choices, such as a hot breakfast item, which may consist of breakfast sandwiches, French toast, cold cereal, fresh homemade muffins and fruit breads, and yogurt parfaits. All breakfast items come with fresh fruit, milk, and juice. For lunch students are offered a hot lunch option, freshly made salads, or sandwiches, as well as yogurt parfaits. At the High School they are offered a made to order deli bar, as well as additional a la Carte items, such as the Burrito bar, hot sandwich selections, and pizza varieties, to name a few. We also offer additional a la Carte items such as healthy snacks, and beverages.

A snack is provided to all grade levels at the Elementary School through the Fresh Fruit and Vegetable Program Grant. We serve a variety of fresh fruit and vegetables. This allows them opportunities to try new healthy food options.

We also have monthly specials featuring fruits and vegetables, and cuisine from around the world, as well as action stations which provides a live demonstration of how easy it is to prepare a healthy meal right before their eyes.

Respectfully Submitted

Bryan Jones
Food Service Director
Café Services

Class of 2016

Krista Adams
Natasha Armstrong
Elizabeth Banks
Chelsea Bass
Bailey Bishop
Megan Bouchard
Conner Bradway
Devin Brierley
Morgan Caswell
Jessica Corriveau
Moriah Cummings
Jazmin Davis
Keisean DeGroat
Deseriea Driscoll
Jasmin Elliot
Theodore Estevao
Ashley Feeney
Trisha Gaulin
Allen Harrison
Kimberly Kitner
Skye Krueger
Mark Levesque
Zachery Lurvey
Mariah McCallister
Marilyn Miller
Alissa Mitchell
Mckayla Mooers
Alyssa Nesbitt
Kolby Parker
Alexis Perry
Jonathan Rivera
Jake Tirey
Justin West
Bruce Woodruff

16
10-20-1

