

# MILTON SCHOOL DISTRICT

## FY 19 DEFAULT BUDGET

Report # 49650

Statement Code: FY 19 D

Account Number / Description	FY 17 ACTUAL 7/1/2016 - 6/30/2017	FY 18 BUDGETED 7/1/2017 - 6/30/2018	FY 19 PROPOSED 7/1/2018 - 6/30/2019	FY 19 DEFAULT BUDGET 7/1/2018 - 6/30/2019	VARIANCE
<b>100 GENERAL FUND</b>					
<b>1100 REGULAR EDUCATION</b>					
100-1100-51120-1-00-00000 ELEMENTARY TEACHER SALARIES	883,063.40	865,769.92	893,614.60	893,071.52	(543.08)
100-1100-51120-2-00-00000 MIDDLE SCHOOL TEACHER SALARIES	514,177.80	493,278.40	451,734.60	505,021.20	53,286.60
100-1100-51120-3-00-00000 HIGH SCHOOL TEACHER SALARIES	635,209.20	614,501.60	607,621.40	629,560.80	21,939.40
100-1100-51140-1-00-00000 ELEMENTARY PARA SALARIES	23,455.69	14,551.20	17,554.50	14,551.20	(3,003.30)
100-1100-51140-3-00-00000 HS PARA SALARIES	1,000.00	1,000.00	0.00	1,000.00	1,000.00
100-1100-51220-1-00-00000 ELEMENTARY SUBSTITUTES	52,000.00	46,150.00	46,586.40	46,150.00	(436.40)
100-1100-51220-2-00-00000 MIDDLE SUBSTITUTES	15,000.00	20,930.00	16,608.63	20,930.00	4,321.37
100-1100-51220-3-00-00000 HIGH SCHOOL SUBSTITUTES	23,000.00	16,670.00	21,060.93	16,670.00	(4,390.93)
100-1100-52110-1-00-00000 ELEMENTARY TEACHER HEALTH	226,700.00	208,300.00	227,800.00	227,800.00	0.00
100-1100-52110-1-01-00000 ELEMENTARY SUPPORT HEALTH	2,050.00	4,100.00	4,100.00	4,100.00	0.00
100-1100-52110-2-00-00000 MIDDLE TEACHERS HEALTH	144,410.00	121,000.00	108,400.00	108,400.00	0.00
100-1100-52110-3-00-00000 HIGH SCHOOL TEACHERS HEALTH	169,690.00	163,000.00	133,600.00	133,600.00	0.00
100-1100-52120-1-00-00000 ELEMENTARY TEACHER DENTAL	10,350.60	8,703.12	9,055.39	9,055.39	0.00
100-1100-52120-2-00-00000 MIDDLE TEACHERS DENTAL	5,302.17	4,766.16	4,354.44	4,354.44	0.00
100-1100-52120-3-00-00000 HIGH TEACHERS DENTAL	6,839.51	5,841.84	6,221.21	6,221.21	0.00
100-1100-52130-1-00-00000 ELEMENTARY TEACHERS LIFE INS.	840.00	714.00	769.20	769.20	0.00
100-1100-52130-2-00-00000 MIDDLE TEACHERS LIFE	495.60	424.20	429.66	429.66	0.00
100-1100-52130-3-00-00000 HIGH TEACHERS LIFE	554.40	541.80	586.74	586.74	0.00
100-1100-52140-1-00-00000 ELEMENTARY TEACHERS - DISB INS	2,670.81	2,897.19	3,306.38	3,304.36	(2.02)
100-1100-52140-2-00-00000 MIDDLE TEACHERS - DISB INS	1,757.64	1,619.33	1,671.41	1,868.58	197.17
100-1100-52140-3-00-00000 HIGH SCHOOL TEACHERS - DISB INS	1,935.74	1,962.20	2,248.21	2,329.37	81.16
100-1100-52200-1-00-00000 ELEMENTARY TEACHERS FICA	73,230.66	67,021.74	68,958.23	69,110.32	152.09
100-1100-52200-1-01-00000 ELEMENTARY SUPPORT FICA	1,951.18	1,426.81	1,656.57	1,426.81	(229.76)
100-1100-52200-2-00-00000 MIDDLE TEACHERS FICA	40,991.57	38,378.39	35,062.61	39,276.73	4,214.12
100-1100-52200-3-00-00000 HIGH TEACHERS FICA	50,692.69	47,284.80	47,355.15	48,436.81	1,081.66
100-1100-52200-3-01-00000 HIGH SUPPORT FICA	76.50	76.50	0.00	76.50	76.50
100-1100-52310-1-00-00000 ELEMENTARY SUPPORT RETIREMENT	2,619.96	1,655.85	1,997.73	1,655.85	(341.88)
100-1100-52310-3-00-00000 HIGH SUPPORT RETIREMENT	111.70	113.80	0.00	113.80	113.80
100-1100-52320-1-00-00000 ELEMENTARY TEACHERS RETIREMEN	133,870.62	144,503.32	149,732.88	149,036.42	(696.46)
100-1100-52320-2-00-00000 MIDDLE TEACHERS RETIREMENT	80,571.65	85,633.12	78,421.31	87,672.07	9,250.76
100-1100-52320-3-00-00000 HIGH TEACHERS RETIREMENT	99,537.11	106,677.96	105,483.45	109,292.23	3,808.78
100-1100-53220-1-00-00000 ELEMENTARY CONTRACTED SERV	30,553.50	24,799.40	31,641.23	33,812.43	2,171.20
100-1100-53220-2-00-00000 MIDDLE CONT SERV	7,158.00	11,399.00	10,227.60	10,227.60	0.00
100-1100-53220-3-00-00000 HIGH CONT SERV	8,839.00	22,539.00	21,940.00	21,940.00	0.00
100-1100-54300-2-00-00000 MIDDLE REP/MAINT	250.00	250.00	250.00	250.00	0.00
100-1100-54300-3-00-00000 HIGH REP/MAINT	500.00	500.00	750.00	500.00	(250.00)
100-1100-55500-3-00-00000 HS Printing	25.00	0.00	0.00	0.00	0.00
100-1100-55610-3-00-00000 HIGH PUBLIC TUITION	13,000.00	1.00	2,100.00	2,100.00	0.00
100-1100-55650-2-00-00000 MIDDLE CURRICULUM	1,500.00	1,500.00	900.00	1,500.00	600.00
100-1100-55650-3-00-00000 HS CURRIUCULUM	1,000.00	900.00	500.00	900.00	400.00
100-1100-55800-1-00-00000 ELEMENTARY TRAVEL	600.00	600.00	500.00	600.00	100.00
100-1100-55800-2-00-00000 MIDDLE TRAVEL	1,000.00	1,000.00	350.00	1,000.00	650.00

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Report # 49650

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100-1100-55800-3-00-00000 HIGH TRAVEL	500.00	500.00	700.00	500.00	(200.00)
100-1100-56100-1-00-00000 ELEMENTARY SUPPLIES	26,900.00	9,926.88	10,182.00	9,926.88	(255.12)
100-1100-56100-2-00-00000 MIDDLE SUPPLIES	13,295.00	13,295.00	8,600.00	13,295.00	4,695.00
100-1100-56100-3-00-00000 HIGH SUPPLIES	17,705.00	17,705.00	20,000.00	17,705.00	(2,295.00)
100-1100-56110-2-00-00000 MIDDLE A/V MATERIALS	200.00	150.00	0.00	150.00	150.00
100-1100-56110-3-00-00000 HIGH A/V MATERIALS	535.00	535.00	675.00	535.00	(140.00)
100-1100-56410-1-00-00000 ELEM BOOKS/DIGITAL LEARNING RESO	12,500.00	7,500.69	3,710.00	7,500.69	3,790.69
100-1100-56410-2-00-00000 MID BOOKS/ DIGITAL RESOURCES	7,770.00	5,500.00	2,289.00	5,500.00	3,211.00
100-1100-56410-3-00-00000 HIGH BOOKS/DIGITAL RESOURCES	10,915.00	6,000.00	10,100.50	6,000.00	(4,100.50)
100-1100-56500-2-00-00000 MIDDLE SOFTWARE	1,000.00	900.00	650.00	900.00	250.00
100-1100-56500-3-00-00000 HIGH SOFTWARE	11,300.00	9,900.00	8,940.00	9,900.00	960.00
100-1100-57310-2-00-00000 MIDDLE NEW EQUIPMENT	2,000.00	2,350.00	2,155.00	2,350.00	195.00
100-1100-57310-3-00-00000 HIGH NEW EQUIPMENT	3,600.00	2,950.00	4,300.00	2,950.00	(1,350.00)
100-1100-57330-1-00-00000 ELEMENTARY REPLACE EQUIPMENT	800.00	1,781.12	1,970.00	1,781.12	(188.88)
100-1100-57330-2-00-00000 MIDDLE FURN/FIX	0.00	0.00	1,000.00	0.00	(1,000.00)
100-1100-57330-3-00-00000 HIGH FURN/FIX	300.00	0.00	600.00	0.00	(600.00)
100-1100-57340-1-00-00000 ELEMENTARY COMPUTER EQUIP	300.00	49.00	0.00	49.00	49.00
100-1100-57340-2-00-00000 MIDDLE COMPUTER EQUIPMENT	700.00	0.00	0.00	0.00	0.00
100-1100-57340-3-00-00000 HIGH REPL. EQUIPMENT	700.00	0.00	0.00	0.00	0.00
100-1100-57350-2-00-00000 MIDDLE REPLACE EQUIPMENT	1,000.00	600.00	350.00	600.00	250.00
100-1100-57350-3-00-00000 HIGH REPLACE EQUIPMENT	2,200.00	800.00	800.00	800.00	0.00
100-1100-57370-1-00-00000 ELEMENTARY - REPLACEMENT FURN &	6,925.00	3,559.94	2,032.00	3,559.94	1,527.94
100-1100-58100-2-00-00000 MIDDLE DUES	805.00	950.00	650.00	950.00	300.00
100-1100-58100-3-00-00000 HIGH DUES	2,650.00	2,850.00	2,150.00	2,850.00	700.00
<b>TOTAL 1100 REGULAR EDUCATION</b>	<b>\$3,393,181.70</b>	<b>\$3,240,784.28</b>	<b>\$3,197,003.96</b>	<b>\$3,296,503.87</b>	<b>\$99,499.91</b>
<b>1200 SPECIAL EDUCATION</b>					
100-1200-51000-1-00-00000 ELEM SPED DIRECTOR SALARIES	8,769.20	26,000.00	28,560.00	26,742.40	(1,817.60)
100-1200-51000-2-00-00000 MIDDLE SPED DIRECTOR SALARIES	5,261.52	15,600.00	17,136.00	16,045.44	(1,090.56)
100-1200-51000-3-00-00000 HIGH SPED DIRECTOR SALARIES	7,892.28	23,400.00	25,704.00	24,068.16	(1,635.84)
100-1200-51100-0-88-00000 BB TEACHER SALARIES	39,358.00	41,432.00	43,570.00	43,570.00	0.00
100-1200-51120-1-00-00000 ELEM SPED TEACHER SALARIES	131,838.00	126,332.00	138,766.00	130,746.00	(8,020.00)
100-1200-51120-2-00-00000 MIDDLE SPED TEACHERS SALARIES	83,900.00	87,416.00	80,462.00	89,731.00	9,269.00
100-1200-51120-3-00-00000 HIGH SPED TEACHERS SALARIES	94,677.00	98,516.00	101,396.00	101,396.00	0.00
100-1200-51130-1-00-00000 ELEM SPED SECY SALARY	0.00	6,674.64	8,660.47	6,674.64	(1,985.83)
100-1200-51130-2-00-00000 MIDDLE SPED SECY SALARY	4,510.60	6,674.64	8,660.47	6,674.64	(1,985.83)
100-1200-51130-3-00-00000 HIGH SPED SECY SALARY	4,510.60	6,674.64	8,663.07	6,674.64	(1,988.43)
100-1200-51140-0-88-00000 BB SUPPORT SALARIES	40,565.70	22,799.70	47,940.00	22,799.70	(25,140.30)
100-1200-51140-1-00-00000 ELEM SPED SUPPORT SALARIES	257,682.11	141,366.60	152,646.60	141,366.60	(11,280.00)
100-1200-51140-2-00-00000 MIDDLE SPED SUPPORT SALARIES	68,875.51	67,764.60	125,729.70	67,764.60	(57,965.10)
100-1200-51140-3-00-00000 HIGH SPED SUPPORT SALARIES	120,504.39	211,724.63	107,639.40	211,724.63	104,085.23
100-1200-51170-0-00-00000 SPECIAL ED OTHER SALARIES	7,342.46	0.00	0.00	0.00	0.00
100-1200-51221-0-88-00000 BB SUMMER SCHOOL SALARIES	0.00	0.00	2,896.00	0.00	(2,896.00)
100-1200-51221-1-00-00000 ELEM SUMMER SCHOOL SALARIES	4,000.00	15,000.00	10,300.00	15,000.00	4,700.00

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Report # 49650

Account Number / Description	FY 17 ACTUAL	FY 18	FY 19	FY 19 DEFAULT	VARIANCE
	7/1/2016 - 6/30/2017	BUDGETED 7/1/2017 - 6/30/2018	PROPOSED 7/1/2018 - 6/30/2019	BUDGET 7/1/2018 - 6/30/2019	
100-1200-51221-2-00-00000 MIDDLE SUMMER SCHOOL SALARIES	4,500.00	4,500.00	3,100.00	4,500.00	1,400.00
100-1200-51221-3-00-00000 HIGH SPED SUMMER SCHOOL SALARIE	3,200.00	3,200.00	3,100.00	3,200.00	100.00
100-1200-51230-1-00-00000 ELEM SPED TUTOR SALARIES	26,163.20	140,508.48	135,069.12	140,508.48	5,439.36
100-1200-51230-2-00-00000 MIDDLE SPED TUTOR SALARIES	2,650.00	73,834.08	0.00	73,834.08	73,834.08
100-1200-51230-3-00-00000 HIGH SPED TUTOR SALARIES	2,500.00	0.00	0.00	0.00	0.00
100-1200-52110-0-00-00000 SPECIAL ED OTHER HEALTH INS	1,879.68	0.00	0.00	0.00	0.00
100-1200-52110-0-88-00000 BB HEALTH INS	35,756.00	31,565.60	36,146.20	36,146.20	0.00
100-1200-52110-1-00-00000 ELEM SPED TEACHERS HEALTH	34,000.00	44,600.00	58,636.58	58,636.58	0.00
100-1200-52110-1-01-00000 ELEM SPED SUPPORT HEALTH	115,540.00	112,957.00	95,689.93	102,136.13	6,446.20
100-1200-52110-2-00-00000 MIDDLE SPED TEACHERS HEALTH	28,580.00	31,160.00	32,681.95	32,681.95	0.00
100-1200-52110-2-01-00000 MIDDLE SPED SUPPORT HEALTH	27,208.00	58,528.00	51,751.33	58,197.53	6,446.20
100-1200-52110-3-00-00000 HIGH SPED TEACHERS HEALTH	29,870.00	33,740.00	36,022.92	36,022.92	0.00
100-1200-52110-3-01-00000 HIGH SPED SUPPORT HEALTH	46,216.00	98,793.40	34,759.34	34,759.34	0.00
100-1200-52120-0-00-00000 SPECIAL ED OTHER DENTAL	96.99	0.00	0.00	0.00	0.00
100-1200-52120-0-88-00000 BB DENTAL INSURANCE	532.20	532.20	544.44	544.44	0.00
100-1200-52120-1-00-00000 ELEM SPED TEACHERS DENTAL	1,153.82	1,762.73	1,829.30	1,829.30	0.00
100-1200-52120-2-00-00000 MIDDLE SPED TEACHERS DENTAL	974.46	1,007.76	1,030.94	1,030.94	0.00
100-1200-52120-3-00-00000 HIGH SPED TEACHERS DENTAL	997.47	1,053.79	1,091.03	1,091.03	0.00
100-1200-52130-0-88-00000 BB LIFE INSURANCE	42.00	42.00	46.20	46.20	0.00
100-1200-52130-1-00-00000 ELEM SPED TEACHERS LIFE	142.80	142.80	157.08	157.08	0.00
100-1200-52130-2-00-00000 MIDDLE SPED TEACHERS LIFE	94.08	94.08	103.49	103.49	0.00
100-1200-52130-3-00-00000 HIGH SPED TEACHERS LIFE	99.12	99.12	109.03	109.03	0.00
100-1200-52140-0-88-00000 BB DISABILITY	125.95	132.58	161.21	161.21	0.00
100-1200-52140-1-00-00000 ELEM SPED TEACHERS-DISB INS	612.61	301.14	619.10	582.71	(36.39)
100-1200-52140-2-00-00000 MIDDLE SPED TEACHERS-DISB INS	285.32	300.55	361.11	391.37	30.26
100-1200-52140-3-00-00000 HIGH SPED TEACHERS-DISB INS	328.22	346.48	470.27	464.22	(6.05)
100-1200-52200-0-88-00000 BB TEACHER FICA	3,010.89	3,169.54	3,333.11	3,333.11	0.00
100-1200-52200-1-00-00000 ELEM SPED TEACHERS FICA	13,308.74	23,512.70	12,800.45	23,735.81	10,935.36
100-1200-52200-2-00-00000 MIDDLE SPED TEACHERS FICA	7,318.11	13,873.30	7,466.23	14,058.77	6,592.54
100-1200-52200-3-00-00000 HIGH SPED TEACHERS FICA	8,244.35	9,571.37	9,723.16	9,804.26	81.10
100-1200-52201-0-88-00000 BB SUPPORT FICA	3,103.28	1,744.18	3,981.06	2,057.83	(1,923.23)
100-1200-52221-0-88-00000 BB SPED SUMMER SCHOOL FICA	0.00	0.00	221.54	0.00	(221.54)
100-1200-52221-1-00-00000 ELEM SPED SUMMER SCHOOL FICA	0.00	0.00	787.95	0.00	(787.95)
100-1200-52221-2-00-00000 MID SPED SUMMER SCHOOL FICA	0.00	0.00	237.15	0.00	(237.15)
100-1200-52221-3-00-00000 HIGH SPED SUMMER SCHOOL FICA	0.00	0.00	237.15	0.00	(237.15)
100-1200-52230-1-00-00000 ELEM SPED SUPPORT FICA	21,280.94	12,579.77	24,337.98	12,579.77	(11,758.21)
100-1200-52230-2-00-00000 MIDDLE SPED SUPPORT FICA	6,241.34	6,008.24	11,005.10	6,008.24	(4,996.86)
100-1200-52230-3-00-00000 HIGH SPED SUPPORT FICA	10,504.59	17,648.50	9,934.84	17,648.50	7,713.66
100-1200-52300-0-88-00000 BB TEACHER RETIREMENT	6,167.40	7,192.64	7,563.66	7,563.66	0.00
100-1200-52310-1-00-00000 ELEM SPED SUPPORT RETIREMENT	31,648.89	32,836.42	33,727.72	32,836.42	(891.30)
100-1200-52310-2-00-00000 MIDDLE SPED SUPPORT RETIREMENT	8,197.21	16,873.48	15,293.71	16,873.48	1,579.77
100-1200-52310-3-00-00000 HIGH SPED SUPORT RETIREMENT	13,964.23	24,853.46	13,235.16	24,853.46	11,618.30
100-1200-52320-1-00-00000 ELEM SPED TEACHERS RETIREMENT	22,081.18	28,964.92	29,047.49	29,762.26	714.77
100-1200-52320-2-00-00000 MIDDLE SPED TEACHERS RETIRE	14,049.56	18,664.78	16,943.02	19,085.46	2,142.44

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100-1200-52320-3-00-00000 HIGH SPED TEACHERS RETIRE	16,134.93	21,720.04	22,064.69	22,248.76	184.07
100-1200-52321-0-88-00000 BB SPED SUMMER SCHOOL RET	0.00	0.00	502.75	0.00	(502.75)
100-1200-52321-1-00-00000 ELEM SPED SUMMER SCHOOL RET	0.00	0.00	1,788.08	0.00	(1,788.08)
100-1200-52321-2-00-00000 MID SPED SUMMER SCHOOL RET	0.00	0.00	538.16	0.00	(538.16)
100-1200-52321-3-00-00000 HIGH SPED SUMMER SCHOOL RET	0.00	0.00	538.16	0.00	(538.16)
100-1200-52340-0-88-00000 BB SUPPORT RETIREMENT	4,531.19	2,594.55	5,455.72	2,594.55	(2,861.17)
100-1200-53203-0-88-00000 BB COURSE REIMBURSEMENT	2,500.00	2,500.00	2,500.00	2,500.00	0.00
100-1200-53210-0-88-00000 BB CONTRACTED SERVICES	68,495.00	94,662.00	106,246.65	106,246.65	0.00
100-1200-53220-0-00-00000 SPED CONF/COURSES	0.00	0.00	400.00	0.00	(400.00)
100-1200-53221-0-88-00000 BB WORKSHOPS	300.00	300.00	300.00	300.00	0.00
100-1200-53230-1-00-00000 ELEMENTARY SPED CONTRACTED SER	151,936.66	311,840.36	328,206.78	328,673.16	466.38
100-1200-53230-2-00-00000 MIDDLE SPED CONTRACTED SERVICE	60,827.98	66,267.38	51,416.02	51,416.02	0.00
100-1200-53230-3-00-00000 HIGH SPED CONTRACTED SERVICES	108,921.40	72,767.38	69,875.19	67,625.19	(2,250.00)
100-1200-53240-0-00-00000 DIAGNOSTIC TOOLS	3,750.00	750.00	750.00	750.00	0.00
100-1200-53300-1-00-00000 ELEM SLC MEMBERSHIP	1,637.70	1,686.81	1,188.12	1,686.81	498.69
100-1200-53300-2-00-00000 MIDD SLC MEMBERSHIP	1,637.70	1,686.81	1,188.12	1,686.81	498.69
100-1200-53300-3-00-00000 HIGH SLC MEMBERSHIP	1,637.70	1,686.81	1,188.12	1,686.81	498.69
100-1200-54420-0-88-00000 BB COPIER RENTAL	50.00	50.00	50.00	50.00	0.00
100-1200-55140-3-19-00000 HS TRANSPORTATION	1,000.00	0.00	0.00	0.00	0.00
100-1200-55190-0-88-00000 BB FIELD TRIPS	0.00	200.00	200.00	200.00	0.00
100-1200-55610-1-00-00000 ELEM SPED TUITION PUBLIC	0.00	1.00	1.00	1.00	0.00
100-1200-55610-2-00-00000 MIDDLE SPED TUITION PUBLIC	0.00	1.00	1.00	1.00	0.00
100-1200-55610-3-00-00000 HIGH SPED TUITION PUBLIC	70,000.00	55,000.00	33,669.46	33,669.46	0.00
100-1200-55630-1-00-00000 ELEM SPED TUITION NON-PUBLIC	79,746.00	1.00	1.00	1.00	0.00
100-1200-55630-2-00-00000 MIDDLE SPED TUITION NON-PUBLIC	49,755.00	1.00	1.00	1.00	0.00
100-1200-55630-3-00-00000 HIGH SPED TUITION NON-PUBLIC	143,368.28	136,497.60	206,724.08	206,724.08	0.00
100-1200-55640-2-00-00000 ACE PROGRAM	1,000.00	1,000.00	1,560.00	1,000.00	(560.00)
100-1200-55650-1-00-00000 ELEM SPED CURRICULUM	0.00	0.00	1,000.00	0.00	(1,000.00)
100-1200-55650-2-19-00000 MID CURRICULUM	1,000.00	1,000.00	1,000.00	1,000.00	0.00
100-1200-55650-3-00-00000 HS SPED CURRICULUM	800.00	800.00	500.00	800.00	300.00
100-1200-55800-0-88-00000 BB TRAVEL	450.00	100.00	100.00	100.00	0.00
100-1200-55800-1-00-00000 ELEM SPED TRAVEL	300.00	300.00	300.00	300.00	0.00
100-1200-55800-2-00-00000 MIDDLE SPED TRAVEL	400.00	300.00	300.00	300.00	0.00
100-1200-55800-3-00-00000 HIGH SPED TRAVEL	300.00	400.00	400.00	400.00	0.00
100-1200-56100-0-88-00000 BB SUPPLIES	850.00	850.00	550.00	850.00	300.00
100-1200-56100-1-00-00000 ELEM SPED SUPPLIES	1,000.00	832.16	800.00	832.16	32.16
100-1200-56100-2-00-00000 MIDDLE SPED SUPPLIES	2,300.00	2,300.00	600.00	2,300.00	1,700.00
100-1200-56100-3-00-00000 HIGH SPED SUPPLIES	1,800.00	1,800.00	800.00	1,800.00	1,000.00
100-1200-56410-1-00-00000 ELEM SPED BOOKS	200.00	200.00	350.00	200.00	(150.00)
100-1200-56410-2-00-00000 MIDDLE SPED BOOKS	250.00	1.00	50.00	1.00	(49.00)
100-1200-56410-3-00-00000 HIGH SPED BOOKS	250.00	1.00	50.00	1.00	(49.00)
100-1200-57310-1-00-00000 ELEM SPED NEW EQUIPMENT	500.00	500.00	1.00	500.00	499.00
100-1200-57310-2-00-00000 MIDDLE SPED NEW EQUIPMENT	500.00	1.00	1.00	1.00	0.00
100-1200-57310-3-00-00000 HIGH SPED NEW EQUIPMENT	5,000.00	1.00	1.00	1.00	0.00

# MILTON SCHOOL DISTRICT FY 19 DEFAULT BUDGET

Report # 49650

Account Number / Description	FY 17 ACTUAL 7/1/2016 - 6/30/2017	FY 18 BUDGETED 7/1/2017 - 6/30/2018	FY 19 PROPOSED 7/1/2018 - 6/30/2019	FY 19 DEFAULT BUDGET 7/1/2018 - 6/30/2019	VARIANCE
100-1200-57340-0-88-00000 BB NEW EQUIPMENT	0.00	0.00	500.00	0.00	(500.00)
100-1200-57340-1-00-00000 ELEM SPED COMPUTER EQUIPMENT	500.00	0.00	0.00	0.00	0.00
100-1200-57340-2-00-00000 MIDDLE SPED COMPUTER EQUIPMENT	500.00	0.00	1.00	0.00	(1.00)
100-1200-57340-3-00-00000 HIGH SPED COMPUTER EQUIPMENT	1,000.00	0.00	1.00	0.00	(1.00)
100-1200-57350-1-00-00000 SPED REPLACEMENT EQUIPMENT-MES	0.00	0.00	1.00	0.00	(1.00)
100-1200-57350-3-00-00000 SPED REPLACE EQUIP.-NHS	0.00	0.00	200.00	0.00	(200.00)
100-1200-57370-0-88-00000 BB REPLACEMENT FURNIT & FIXTURE	0.00	0.00	738.48	0.00	(738.48)
100-1200-58100-0-00-00000 SPED DUES/FEES	0.00	0.00	930.00	0.00	(930.00)
<b>TOTAL 1200 SPECIAL EDUCATION</b>	<b>\$2,197,485.54</b>	<b>\$2,534,670.44</b>	<b>\$2,447,615.34</b>	<b>\$2,556,762.17</b>	<b>\$109,146.83</b>
<b>1299 MEDICAID FEES</b>					
100-1299-53290-1-00-00000 MEDICAID FEES	7,368.00	5,923.19	5,923.19	5,923.19	0.00
100-1299-53290-2-00-00000 MEDICAID FEES	7,368.00	5,923.19	5,923.19	5,923.19	0.00
<b>TOTAL 1299 MEDICAID FEES</b>	<b>\$14,736.00</b>	<b>\$11,846.38</b>	<b>\$11,846.38</b>	<b>\$11,846.38</b>	<b>\$0.00</b>
<b>1300 VOCATIONAL PROGRAMS</b>					
100-1300-51120-3-00-00000 SCHOOL-TO-WORK COORDINATOR	47,914.00	49,850.00	53,244.00	50,350.00	(2,894.00)
100-1300-52110-3-00-00000 NUTE HIGH VOC STW HEALTH INS	3,700.00	3,000.00	3,000.00	3,000.00	0.00
100-1300-52120-3-00-00000 SCHOOL-TO-WORK-COORDINATOR DEN	544.92	544.92	557.45	557.45	0.00
100-1300-52130-3-00-00000 SCHOOL-TO-WORK-COORDINATOR LIF	42.00	42.00	46.20	46.20	0.00
100-1300-52140-3-00-00000 SCHOOL-TO-WORK-COORDINATOR DIS	153.32	159.52	197.00	186.30	(10.70)
100-1300-52200-3-00-00000 SCHOOL-TO-WORK FICA	3,948.47	4,043.03	4,302.67	4,081.28	(221.39)
100-1300-52320-3-00-00000 SCHOOL-TO-WORK RETIREMENT	7,508.02	8,653.84	9,243.26	8,740.68	(502.58)
100-1300-55140-3-00-00000 SCHOOL TO WORK-STU TRANS	3,000.00	6,800.00	928.73	6,800.00	5,871.27
100-1300-55610-3-00-00000 HIGH VOC ED TUITION	42,500.00	8,970.80	13,347.88	13,347.88	0.00
100-1300-55800-3-00-00000 ELO Travel	500.00	1,000.00	700.00	1,000.00	300.00
100-1300-56100-3-00-00000 SCHOOL-TO-WORK SUPPLIES	0.00	1,200.00	1,000.00	1,200.00	200.00
100-1300-58100-3-00-00000 ELO FEES	300.00	300.00	200.00	300.00	100.00
<b>TOTAL 1300 VOCATIONAL PROGRAMS</b>	<b>\$110,110.73</b>	<b>\$84,564.11</b>	<b>\$86,767.19</b>	<b>\$89,609.79</b>	<b>\$2,842.60</b>
<b>1400 OTHER INSTRUCTIONAL PROGRAMS</b>					
100-1400-51110-1-00-00000 ELEM SUMMER SCHOOL SALARIES	1,760.00	2,800.00	2,800.00	2,800.00	0.00
100-1400-51110-2-00-00000 MIDDLE SUMMER SCHOOL SALARIES	13,680.00	400.00	400.00	400.00	0.00
100-1400-51110-3-00-00000 HIGH SUMMER SCHOOL SALARIES	3,760.00	720.00	720.00	720.00	0.00
100-1400-51120-2-00-00000 MIDDLE CO-CURR ATH SALARIES	18,500.00	12,100.00	12,100.00	12,100.00	0.00
100-1400-51120-3-00-00000 HIGH CO-CURR ATH SALARIES	20,500.00	26,300.00	26,300.00	26,300.00	0.00
100-1400-51130-1-00-00000 ELEM CO-CURR SALARIES	12,000.00	12,420.00	20,225.00	12,420.00	(7,805.00)
100-1400-51130-2-00-00000 MIDDLE CO-CURR SALARIES	12,500.00	9,220.00	7,900.00	9,220.00	1,320.00
100-1400-51130-3-00-00000 HIGH CO-CURR SALARIES	22,100.00	19,000.00	15,800.00	19,000.00	3,200.00
100-1400-51140-2-00-00000 MID UMPS/REFS SALARIES	1,120.00	3,290.00	3,290.00	3,290.00	0.00
100-1400-51220-2-00-00000 STUDENT SUPPORT CENTER SALARIES	20,937.38	22,757.40	17,046.90	22,757.40	5,710.50
100-1400-52110-2-00-00000 STUDENT SUPPORT CENTER HEALTH I	9,504.00	10,065.60	4,100.00	4,100.00	0.00
100-1400-52200-1-00-00000 ELEM CO-CURR FICA	918.00	950.13	1,547.21	950.13	(597.08)
100-1400-52200-2-00-00000 MIDDLE CO-CURR FICA	3,973.21	3,371.92	2,834.02	3,371.92	537.90
100-1400-52200-3-00-00000 HIGH CO-CURR FICA	3,258.90	3,465.45	3,221.82	3,465.45	243.63

# MILTON SCHOOL DISTRICT FY 19 DEFAULT BUDGET

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100-1400-52210-1-00-00000 ELEM SUMMER SCHOOL FICA	134.64	214.20	214.20	214.20	0.00
100-1400-52210-2-00-00000 MIDDLE SUMMER SCHOOL FICA	893.52	30.60	30.60	30.60	0.00
100-1400-52210-3-00-00000 HIGH SUMMER SCHOOL FICA	134.64	55.08	55.08	55.08	0.00
100-1400-52220-2-00-00000 MID UMPS/REFS FICA	85.68	251.69	251.69	251.69	0.00
100-1400-52310-1-00-00000 ELEM CO-CURR SUPPORT RETIRE	309.76	1.00	230.45	1.00	(229.45)
100-1400-52310-2-00-00000 MIDDLE CO-CURR SUPPORT RETIRE	2,564.31	2,869.02	2,224.53	2,869.02	644.49
100-1400-52310-3-00-00000 HS CO-CURR SUPPORT RETIREMENT	471.31	279.30	375.59	279.30	(96.29)
100-1400-52320-1-00-00000 ELEM CO-CURR. TEACHER RETIREMEN	1,881.00	2,156.11	3,159.52	2,156.11	(1,003.41)
100-1400-52320-2-00-00000 MIDDLE CO-CURR TEACHER RETIREMEN	4,857.70	3,267.15	3,038.00	3,267.15	229.15
100-1400-52320-3-00-00000 HIGH CO-CURR TEACHER RETIREMEN	3,675.42	7,430.08	6,874.56	7,430.08	555.52
100-1400-52321-2-00-00000 MIDDLE UMPS/REFS RETIREMENT	10.00	571.14	571.14	571.14	0.00
100-1400-52340-1-00-00000 ELEM SUMMER SCHOOL RETIREMENT	275.79	486.08	486.08	486.08	0.00
100-1400-52340-2-00-00000 MIDDLE SUMMER SCHOOL RETIREMEN	1,830.25	69.44	69.44	69.44	0.00
100-1400-52340-3-00-00000 HIGH SUMMER SCHOOL RETIREMENT	275.79	124.99	124.99	124.99	0.00
100-1400-53200-3-00-00000 HIGH SUMMER SCHOOL	3,011.00	1,000.00	0.00	1,000.00	1,000.00
100-1400-53230-1-00-00000 ELEM CO-CURR NATURE'S CLASSRM	9,000.00	7,000.00	7,000.00	7,000.00	0.00
100-1400-53300-2-00-00000 MIDDLE CO-CURR UMPS/REFS	4,000.00	4,000.00	3,500.00	4,000.00	500.00
100-1400-53300-3-00-00000 HIGH CO-CURR UMPS/REFS	16,000.00	16,000.00	16,000.00	16,000.00	0.00
100-1400-55800-2-00-00000 MIDDLE CO-CURR TRAVEL	400.00	200.00	200.00	200.00	0.00
100-1400-55800-3-00-00000 HIGH CO-CURR TRAVEL	400.00	350.00	400.00	350.00	(50.00)
100-1400-56100-1-00-00000 ELEM CO-CURR SUPPLIES	0.00	0.00	1,000.00	0.00	(1,000.00)
100-1400-56100-2-00-00000 MIDDLE CO-CURR SUPPLIES	2,000.00	2,000.00	2,000.00	2,000.00	0.00
100-1400-56100-3-00-00000 HIGH CO-CURR SUPPLIES	5,000.00	5,000.00	5,000.00	5,000.00	0.00
100-1400-56110-1-00-00000 ELEM SUMMER SCHOOL SUPPLIES	5,123.00	2,500.00	2,000.00	2,500.00	500.00
100-1400-56110-2-00-00000 MIDDLE SUMMER SCHOOL SUPPLIES	3,075.00	2,000.00	500.00	2,000.00	1,500.00
100-1400-56110-3-00-00000 HIGH SUMMER SCHOOL SUPPLIES	0.00	0.00	500.00	0.00	(500.00)
100-1400-56501-3-00-00000 SOFTWARE	0.00	0.00	1,000.00	0.00	(1,000.00)
100-1400-57310-2-00-00000 MIDDLE - NEW EQUIPMENT	3,500.00	3,500.00	3,500.00	3,500.00	0.00
100-1400-57350-3-00-00000 HIGH CO-CURR REPLACED EQUIP	8,500.00	8,500.00	8,500.00	8,500.00	0.00
100-1400-58100-2-00-00000 MIDDLE CO-CURR DUES	700.00	700.00	700.00	700.00	0.00
100-1400-58100-3-00-00000 HIGH CO-CURR DUES	3,000.00	3,000.00	3,000.00	3,000.00	0.00
<b>TOTAL 1400 OTHER INSTRUCTIONAL PROGRAMS</b>	<b>\$225,620.30</b>	<b>\$200,416.38</b>	<b>\$190,790.82</b>	<b>\$194,450.78</b>	<b>\$3,659.96</b>
<b>2120 GUIDANCE</b>					
100-2120-51120-1-00-00000 ELEM GUIDANCE SALARY	42,570.00	44,346.00	46,161.00	46,161.00	0.00
100-2120-51120-2-00-00000 MIDDLE GUIDANCE SALARY	16,364.80	17,236.00	54,797.05	17,436.00	(37,361.05)
100-2120-51120-3-00-00000 HIGH GUIDANCE SALARY	24,547.20	25,854.00	57,582.55	26,154.00	(31,428.55)
100-2120-51130-2-00-00000 MIDDLE GUIDANCE SECY SALARY	8,979.20	9,744.00	13,312.00	9,744.00	(3,568.00)
100-2120-51130-3-00-00000 HIGH GUIDANCE SECY SALARY	13,468.80	14,616.00	19,968.00	14,616.00	(5,352.00)
100-2120-51230-2-00-00000 MIDDLE GUID. COUNSELOR	18,552.80	32,148.20	0.00	33,919.00	33,919.00
100-2120-51230-3-00-00000 HIGH GUID. COUNSELOR	27,829.20	41,805.80	0.00	43,956.00	43,956.00
100-2120-52110-1-00-00000 ELEM GUIDANCE HEALTH	3,700.00	3,000.00	3,000.00	3,000.00	0.00
100-2120-52110-2-00-00000 MIDDLE GUIDANCE TEACHER HEALTH	15,000.00	20,375.00	21,500.00	21,500.00	0.00
100-2120-52110-2-01-00000 MIDDLE GUIDANCE SUPPORT HEALTH	3,801.60	4,026.24	4,218.48	4,218.48	0.00

# MILTON SCHOOL DISTRICT

## FY 19 DEFAULT BUDGET

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100-2120-52110-3-00-00000 HIGH GUIDANCE TEACHER HEALTH	22,500.00	27,875.00	21,500.00	21,500.00	0.00
100-2120-52110-3-01-00000 HIGH GUIDANCE SUPPORT HEALTH	5,702.40	6,039.36	6,327.72	6,327.72	0.00
100-2120-52120-2-00-00000 MIDDLE GUIDANCE TEACHER DENTAL	371.38	371.38	0.00	0.00	0.00
100-2120-52120-3-00-00000 HIGH GUIDANCE TEACHER DENTAL	557.06	557.06	557.45	557.45	0.00
100-2120-52130-1-00-00000 ELEM GUIDANCE LIFE	42.00	42.00	46.20	46.20	0.00
100-2120-52130-2-00-00000 MIDDLE GUIDANCE TEACHER LIFE	33.60	54.60	46.20	46.20	0.00
100-2120-52130-3-00-00000 HIGH GUIDANCE TEACHER LIFE	50.40	71.40	46.20	46.20	0.00
100-2120-52140-1-00-00000 ELEM GUIDANCE-DISB INS	136.22	141.91	170.80	170.80	0.00
100-2120-52140-2-00-00000 MIDDLE GUIDANCE-DISB INS	111.74	149.82	202.75	190.01	(12.74)
100-2120-52140-3-00-00000 HIGH SCHOOL GUIDANCE-DISB INS	167.60	224.72	213.06	259.41	46.35
100-2120-52200-1-00-00000 ELEM GUIDANCE FICA	3,539.66	3,621.97	3,760.81	3,760.81	0.00
100-2120-52200-2-00-00000 MIDDLE GUIDANCE TEACHER FICA	2,671.20	3,777.89	4,191.98	3,928.65	(263.33)
100-2120-52200-2-01-00000 MIDDLE GUIDANCE SUPPORT FICA	686.91	745.42	1,018.36	745.42	(272.94)
100-2120-52200-3-00-00000 HIGH GUIDANCE TEACHER FICA	4,006.79	5,175.98	4,405.07	5,363.41	958.34
100-2120-52200-3-01-00000 HIGH GUIDANCE SUPPORT FICA	1,030.37	1,118.12	1,527.56	1,118.12	(409.44)
100-2120-52310-2-00-00000 GUIDANCE MIDDLE SUPPORT RETIREMEN	1,002.98	1,108.90	1,514.86	1,108.90	(405.96)
100-2120-52310-3-00-00000 GUIDANCE HIGH SUPPORT RETIREMEN	1,504.46	1,663.35	2,272.30	1,663.35	(608.95)
100-2120-52320-1-00-00000 ELEM GUIDANCE RETIREMENT	6,670.82	7,698.34	8,013.46	8,013.46	0.00
100-2120-52320-2-00-00000 MIDDLE GUIDANCE TEACHER RETIRE	5,471.55	8,573.16	9,512.88	8,915.19	(597.69)
100-2120-52320-3-00-00000 HIGH GUIDANCE TEACHER RETIRE	8,207.31	11,745.84	9,996.22	12,171.07	2,174.85
100-2120-53220-1-00-00000 ELEM GUIDANCE ACH TEST	3,287.50	3,287.50	3,500.00	3,287.50	(212.50)
100-2120-53220-2-00-00000 MIDDLE GUIDANCE ACH TEST	1,412.50	1,412.50	1,563.00	1,412.50	(150.50)
100-2120-53220-3-00-00000 HIGH GUIDANCE ACH TEST	1,787.50	1,787.50	3,050.00	1,787.50	(1,262.50)
100-2120-53230-1-00-00000 ELEM GUID STAFF DEV	300.00	300.00	300.00	300.00	0.00
100-2120-55500-3-00-00000 HIGH GUIDANCE PRINTING & BINDING	750.00	750.00	750.00	750.00	0.00
100-2120-55610-3-00-00000 VHS	5,750.00	0.00	0.00	0.00	0.00
100-2120-55800-2-00-00000 MIDDLE GUIDANCE TRAVEL	300.00	300.00	300.00	300.00	0.00
100-2120-55800-3-00-00000 HIGH GUIDANCE TRAVEL	400.00	400.00	400.00	400.00	0.00
100-2120-56100-1-00-00000 ELEM GUID SUPPLIES	470.00	470.00	550.00	470.00	(80.00)
100-2120-56100-2-00-00000 MIDDLE GUIDANCE SUPPLIES	350.00	400.00	500.00	400.00	(100.00)
100-2120-56100-3-00-00000 HIGH GUIDANCE SUPPLIES	350.00	400.00	500.00	400.00	(100.00)
100-2120-56410-1-00-00000 ELEM GUID BOOKS	300.00	300.00	300.00	300.00	0.00
100-2120-56410-2-00-00000 MIDDLE GUIDANCE BOOKS	150.00	150.00	150.00	150.00	0.00
100-2120-56410-3-00-00000 HIGH GUIDANCE BOOKS	200.00	200.00	200.00	200.00	0.00
100-2120-56500-3-00-00000 HIGH GUIDANCE SOFTWARE	645.00	645.00	650.00	645.00	(5.00)
100-2120-58100-1-00-00000 ELEM GUID DUES	170.00	249.00	249.00	249.00	0.00
100-2120-58100-2-00-00000 MIDDLE GUIDANCE DUES	169.00	169.00	179.00	169.00	(10.00)
100-2120-58100-3-00-00000 HIGH GUIDANCE DUES	169.00	169.00	179.00	169.00	(10.00)
<b>TOTAL 2120 GUIDANCE</b>	<b>\$256,238.55</b>	<b>\$305,296.96</b>	<b>\$309,182.96</b>	<b>\$308,026.35</b>	<b>\$(1,156.61)</b>
<b>2130 NURSE</b>					
100-2130-51120-1-00-00000 ELEM NURSE SALARY	50,792.00	48,892.00	51,792.00	49,392.00	(2,400.00)
100-2130-51120-2-00-00000 MIDDLE NURSE SALARY	20,656.80	20,756.80	21,056.80	20,956.80	(100.00)
100-2130-51120-3-00-00000 HIGH NURSE SALARY	30,985.20	31,135.20	31,585.20	31,435.20	(150.00)

# MILTON SCHOOL DISTRICT FY 19 DEFAULT BUDGET

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100-2130-52110-1-00-00000 ELEM NURSE HEALTH	3,700.00	3,000.00	3,000.00	3,000.00	0.00
100-2130-52110-2-00-00000 MIDDLE NURSE HEALTH	6,400.00	6,400.00	6,400.00	6,400.00	0.00
100-2130-52110-3-00-00000 HIGH NURSE HEALTH	9,600.00	9,600.00	9,600.00	9,600.00	0.00
100-2130-52120-2-00-00000 MIDDLE NURSE DENTAL	217.97	217.97	222.98	222.98	0.00
100-2130-52120-3-00-00000 HIGH NURSE DENTAL	326.95	326.95	334.47	334.47	0.00
100-2130-52130-1-00-00000 ELEM NURSE LIFE	42.00	42.00	46.20	46.20	0.00
100-2130-52130-2-00-00000 MIDDLE NURSE LIFE	10.92	16.80	12.00	12.00	0.00
100-2130-52130-3-00-00000 HIGH NURSE LIFE	16.44	25.20	18.00	18.00	0.00
100-2130-52140-1-00-00000 ELEM NURSE-DISB INS	162.53	156.45	191.63	182.75	(8.88)
100-2130-52140-2-00-00000 MIDDLE NURSE-DISB INS	66.10	66.42	77.91	77.54	(0.37)
100-2130-52140-3-00-00000 HIGH SCHOOL NURSE-DISB INS	99.15	99.63	116.87	116.31	(0.56)
100-2130-52200-1-00-00000 ELEM NURSE FICA	4,168.63	3,969.73	4,191.58	4,007.98	(183.60)
100-2130-52200-2-00-00000 MIDDLE NURSE FICA	1,580.24	1,587.89	1,610.84	1,603.19	(7.65)
100-2130-52200-3-00-00000 HIGH NURSE FICA	2,370.37	2,381.84	2,416.27	2,404.79	(11.48)
100-2130-52320-1-00-00000 ELEM NURSE RETIREMENT	7,959.12	8,487.70	8,991.06	8,574.54	(416.52)
100-2130-52320-2-00-00000 MIDDLE NURSE RETIREMENT	3,236.90	3,603.39	3,655.50	3,638.13	(17.37)
100-2130-52320-3-00-00000 HIGH NURSE RETIREMENT	4,855.34	5,405.09	5,483.24	5,457.19	(26.05)
100-2130-53220-1-00-00000 ELEM NURSE PROF DEV	300.00	300.00	300.00	300.00	0.00
100-2130-54300-1-00-00000 ELEM NURSE REPAIRS	150.00	150.00	150.00	150.00	0.00
100-2130-54300-3-00-00000 HIGH NURSE REPAIRS	100.00	0.00	0.00	0.00	0.00
100-2130-56100-1-00-00000 ELEM NURSE SUPPLIES	600.00	600.00	600.00	600.00	0.00
100-2130-56100-2-00-00000 MIDDLE NURSE SUPPLIES	450.00	450.00	450.00	450.00	0.00
100-2130-56100-3-00-00000 HIGH NURSE SUPPLIES	450.00	450.00	450.00	450.00	0.00
100-2130-57310-3-00-00000 HIGH NURSE NEW EQUIPMENT	200.00	200.00	200.00	200.00	0.00
100-2130-57350-1-00-00000 ELEM NURSE-REPLACE EQUIPMENT	200.00	990.00	700.00	990.00	290.00
100-2130-58100-1-00-00000 ELEM NURSE DUES	35.00	35.00	35.00	35.00	0.00
<b>TOTAL 2130 NURSE</b>	<b>\$149,731.66</b>	<b>\$149,346.06</b>	<b>\$153,687.55</b>	<b>\$150,655.07</b>	<b>\$(3,032.48)</b>
<b>2210 IMPROVEMENT OF INSTRUCTION</b>					
100-2210-52400-1-00-00000 ELEMENTARY TUITION	14,000.00	14,000.00	12,000.00	14,000.00	2,000.00
100-2210-52400-2-00-00000 MIDDLE TUITION	12,000.00	12,000.00	6,000.00	12,000.00	6,000.00
100-2210-52400-3-00-00000 HIGH TUITION	15,000.00	15,000.00	13,000.00	15,000.00	2,000.00
100-2210-53210-1-00-00000 ELEM PROF DEV WS/CONFERENCES	5,000.00	5,000.00	5,000.00	5,000.00	0.00
100-2210-53210-2-00-00000 MID PROF DEV WS/CONFERENCES	3,000.00	3,000.00	3,000.00	3,000.00	0.00
100-2210-53210-3-00-00000 HIGH PROF DEV WS/CONFERENCES	3,000.00	2,000.00	3,000.00	2,000.00	(1,000.00)
<b>TOTAL 2210 IMPROVEMENT OF INSTRUCTION</b>	<b>\$52,000.00</b>	<b>\$51,000.00</b>	<b>\$42,000.00</b>	<b>\$51,000.00</b>	<b>\$9,000.00</b>
<b>2220 LIBRARY</b>					
100-2220-51120-1-00-00000 ELEM LIBRARY SALARY	47,914.00	53,379.00	34,301.00	53,355.00	19,054.00
100-2220-51120-2-00-00000 MIDDLE LIBRARY SALARY	21,660.80	22,641.20	23,418.55	23,450.80	32.25
100-2220-51120-3-00-00000 HIGH LIBRARY SALARY	32,491.20	33,961.80	35,127.83	35,176.20	48.37
100-2220-52110-1-00-00000 ELEM LIBRARY HEALTH	16,000.00	3,000.00	3,000.00	3,000.00	0.00
100-2220-52110-2-00-00000 MIDDLE LIBRARY HEALTH	6,400.00	6,400.00	4,000.00	4,000.00	0.00
100-2220-52110-3-00-00000 HIGH LIBRARY HEALTH	9,600.00	9,600.00	6,000.00	6,000.00	0.00



# MILTON SCHOOL DISTRICT FY 19 DEFAULT BUDGET

Report # 49650

Account Number / Description	FY 17 ACTUAL 7/1/2016 - 6/30/2017	FY 18 BUDGETED 7/1/2017 - 6/30/2018	FY 19 PROPOSED 7/1/2018 - 6/30/2019	FY 19 DEFAULT BUDGET 7/1/2018 - 6/30/2019	VARIANCE
100-2220-52120-1-00-00000 ELEM LIBRARY DENTAL	544.92	1.00	0.00	1.00	1.00
100-2220-52120-2-00-00000 MIDDLE LIBRARY DENTAL	212.88	212.88	222.98	222.98	0.00
100-2220-52120-3-00-00000 HIGH LIBRARY DENTAL	319.32	319.32	334.47	334.47	0.00
100-2220-52130-1-00-00000 ELEM LIBRARY LIFE	27.36	42.00	46.20	46.20	0.00
100-2220-52130-2-00-00000 MIDDLE LIBRARY LIFE	16.80	16.80	18.48	18.48	0.00
100-2220-52130-3-00-00000 HIGH LIBRARY LIFE	25.20	25.20	27.72	27.72	0.00
100-2220-52140-1-00-00000 ELEM LIBRARY-DISB INS	153.32	170.81	126.91	197.41	70.50
100-2220-52140-2-00-00000 MIDDLE LIBRARY-DISB INS	69.32	72.45	86.65	86.77	0.12
100-2220-52140-3-00-00000 HIGH SCHOOL LIBRARY-DISB INS	103.97	108.68	129.97	130.15	0.18
100-2220-52200-1-00-00000 ELEM LIBRARY FICA	3,665.42	4,313.00	2,853.52	4,311.16	1,457.64
100-2220-52200-2-00-00000 MIDDLE LIBRARY FICA	1,657.05	1,732.05	1,791.52	1,793.99	2.47
100-2220-52200-3-00-00000 HIGH LIBRARY FICA	2,485.57	2,598.08	2,687.28	2,690.97	3.69
100-2220-52320-1-00-00000 ELEM LIBRARY RETIREMENT	7,508.02	9,266.66	5,954.78	9,262.50	3,307.72
100-2220-52320-2-00-00000 MIDDLE LIBRARY RETIREMENT	3,394.25	3,930.47	4,065.46	4,071.08	5.62
100-2220-52320-3-00-00000 HIGH LIBRARY RETIREMENT	5,091.37	5,895.71	6,098.20	6,106.62	8.42
100-2220-53220-1-00-00000 ELEM LIBRARY PROF DEV	300.00	300.00	300.00	300.00	0.00
100-2220-53220-2-00-00000 MIDDLE LIBRARY PROF DEV	300.00	300.00	300.00	300.00	0.00
100-2220-54300-1-00-00000 ELEM LIBRARY REPAIRS	600.00	300.00	300.00	300.00	0.00
100-2220-56100-1-00-00000 ELEM LIBRARY SUPPLIES	150.00	300.00	480.00	300.00	(180.00)
100-2220-56100-2-00-00000 MIDDLE LIBRARY SUPPLIES	300.00	300.00	300.00	300.00	0.00
100-2220-56100-3-00-00000 HIGH LIBRARY SUPPLIES	200.00	200.00	200.00	200.00	0.00
100-2220-56110-1-00-00000 ELEM LIBRARY AV MATERIALS	1,200.00	1,200.00	1,100.00	1,200.00	100.00
100-2220-56110-2-00-00000 MIDDLE LIBRARY AV MATERIALS	300.00	300.00	300.00	300.00	0.00
100-2220-56110-3-00-00000 HIGH LIBRARY AV MATERIALS	2,000.00	2,000.00	1,500.00	2,000.00	500.00
100-2220-56400-2-00-00000 MIDDLE LIBRARY SOFTWARE	1,600.00	1,100.00	2,400.00	1,100.00	(1,300.00)
100-2220-56410-1-00-00000 ELEM LIBRARY BOOKS	2,000.00	2,000.00	2,000.00	2,000.00	0.00
100-2220-56410-2-00-00000 MIDDLE LIBRARY BOOKS	1,400.00	6,400.00	1,800.00	6,400.00	4,600.00
100-2220-56410-3-00-00000 HIGH LIBRARY BOOKS	4,500.00	4,500.00	6,000.00	4,500.00	(1,500.00)
100-2220-56500-1-00-00000 ELEM LIBRARY SOFTWARE	3,955.00	3,727.00	4,351.00	3,727.00	(624.00)
100-2220-57310-3-00-00000 HIGH LIBRARY COMPUTER EQUIP	850.00	850.00	0.00	850.00	850.00
<b>TOTAL 2220 LIBRARY</b>	<b>\$178,995.77</b>	<b>\$181,464.11</b>	<b>\$151,622.52</b>	<b>\$178,060.50</b>	<b>\$26,437.98</b>
<b>2310 SCHOOL BOARD</b>					
100-2310-51110-1-00-00000 SCHOOL BOARD SALARY	2,600.00	2,600.00	2,600.00	2,600.00	0.00
100-2310-51110-2-00-00000 SCHOOL BOARD SALARY	3,900.00	3,900.00	3,900.00	3,900.00	0.00
100-2310-51120-1-00-00000 SCHOOL BOARD MODERATOR	112.00	112.00	112.00	112.00	0.00
100-2310-51120-2-00-00000 SCHOOL BOARD MODERATOR	168.00	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	550.00	550.00	1,150.00	550.00	(600.00)
100-2310-51140-2-00-00000 SCHOOL BOARD SECRETARY	800.00	800.00	1,890.00	800.00	(1,090.00)
100-2310-51150-1-00-00000 SCHOOL BOARD DISTRICT CLERK	155.00	155.00	155.00	155.00	0.00
100-2310-51150-2-00-00000 SCHOOL BOARD DISTRICT CLERK	220.00	220.00	220.00	220.00	0.00
100-2310-51160-1-00-00000 SCHOOL BOARD ELECTED OFFICERS	315.00	315.00	315.00	315.00	0.00

# MILTON SCHOOL DISTRICT FY 19 DEFAULT BUDGET

Report # 49650

Account Number / Description	FY 17 ACTUAL 7/1/2016 - 6/30/2017	FY 18 BUDGETED 7/1/2017 - 6/30/2018	FY 19 PROPOSED 7/1/2018 - 6/30/2019	FY 19 DEFAULT BUDGET 7/1/2018 - 6/30/2019	VARIANCE
100-2310-51160-2-00-00000 SCHOOL BOARD ELECTED OFFICERS	500.00	500.00	500.00	500.00	0.00
100-2310-52200-1-00-00000 SCHOOL BOARD FICA	349.75	349.75	399.10	349.75	(49.35)
100-2310-52200-2-00-00000 SCHOOL BOARD FICA	522.74	522.74	610.32	522.74	(87.58)
100-2310-53220-1-00-00000 SCHOOL BOARD PROF DEV	325.00	325.00	325.00	325.00	0.00
100-2310-53220-2-00-00000 SCHOOL BOARD PROF DEV	500.00	500.00	500.00	500.00	0.00
100-2310-53800-1-00-00000 SCHOOL BOARD LEGAL SERVICE	6,000.00	6,000.00	6,000.00	6,000.00	0.00
100-2310-53800-2-00-00000 SCHOOL BOARD LEGAL SERVICE	9,000.00	9,000.00	9,000.00	9,000.00	0.00
100-2310-53820-1-00-00000 SCHOOL BOARD AUDITOR	5,600.00	5,880.00	5,880.00	5,880.00	0.00
100-2310-53820-2-00-00000 SCHOOL BOARD AUDITOR	8,300.00	8,715.00	8,715.00	8,715.00	0.00
100-2310-55400-1-00-00000 SCHOOL BOARD ADVERTISING	600.00	735.00	735.00	735.00	0.00
100-2310-55400-2-00-00000 SCHOOL BOARD ADVERTISING	425.00	646.00	646.00	646.00	0.00
100-2310-55500-1-00-00000 SCHOOL BOARD DIST.REPORTS	1,100.00	1,050.00	826.47	1,050.00	223.53
100-2310-55500-2-00-00000 SCHOOL BOARD DIST.REPORTS	1,620.00	1,570.00	1,227.21	1,570.00	342.79
100-2310-55800-1-00-00000 SCHOOL BOARD EXPENSES	450.00	450.00	450.00	450.00	0.00
100-2310-55800-2-00-00000 SCHOOL BOARD EXPENSES	500.00	500.00	650.00	500.00	(150.00)
100-2310-58100-1-00-00000 SCHOOL BOARD DUES	2,108.00	2,108.00	1,404.40	2,108.00	703.60
100-2310-58100-2-00-00000 SCHOOL BOARD DUES	1,555.00	1,555.00	2,106.60	1,555.00	(551.60)
<b>TOTAL 2310 SCHOOL BOARD</b>	<b>\$51,275.49</b>	<b>\$52,226.49</b>	<b>\$53,485.10</b>	<b>\$52,226.49</b>	<b>\$(1,258.61)</b>
<b>2320 SAU EXPENSE</b>					
100-2320-51100-0-00-00000 SUPERINTENDENT SALARY	0.00	105,000.00	105,000.00	105,000.00	0.00
100-2320-51120-0-00-00000 FINANCIAL MANAGER SALARY	0.00	65,000.00	69,870.00	65,000.00	(4,870.00)
100-2320-51150-0-00-00000 OFFICE EMPLOYEES	0.00	91,194.06	97,593.60	91,194.06	(6,399.54)
100-2320-51150-0-01-00000 TREASURER SALARY	0.00	1,200.00	0.00	1,200.00	1,200.00
100-2320-51170-0-00-00000 CUSTODIAN	0.00	4,321.20	3,200.00	4,321.20	1,121.20
100-2320-52110-0-00-00000 HEALTH INSURANCE	0.00	31,131.20	32,092.40	32,092.40	0.00
100-2320-52110-0-01-00000 WORKERS COMP/UNEMPLOYMENT	0.00	963.00	963.00	963.00	0.00
100-2320-52120-0-00-00000 DENTAL INSURANCE	0.00	1,089.84	2,193.72	2,193.72	0.00
100-2320-52130-0-00-00000 LIFE INSURANCE	0.00	792.00	110.88	110.88	0.00
100-2320-52140-0-00-00000 DISABILITY INSURANCE	0.00	835.82	1,008.12	835.82	(172.30)
100-2320-52200-0-00-00000 FICA	0.00	20,403.72	21,929.76	20,403.72	(1,526.04)
100-2320-52310-0-00-00000 RETIREMENT	0.00	29,723.89	31,370.72	29,723.89	(1,646.83)
100-2320-53110-1-00-00000 SAU EXPENSE	164,034.40	0.00	0.00	0.00	0.00
100-2320-53110-2-00-00000 SAU EXPENSE	246,051.60	0.00	0.00	0.00	0.00
100-2320-53200-0-00-00000 CONFERENCES	0.00	1,775.00	800.00	1,775.00	975.00
100-2320-53204-0-00-00000 AUDITOR	0.00	2,500.00	0.00	2,500.00	2,500.00
100-2320-53220-0-00-00000 PROFESSIONAL DEVELOPMENT	0.00	500.00	0.00	500.00	500.00
100-2320-53400-0-00-00000 TECHNICAL SERVICES	0.00	4,761.00	4,761.00	4,761.00	0.00
100-2320-54300-0-00-00000 MAINTENANCE AGREEMENTS	0.00	22,417.84	13,928.07	27,371.22	13,443.15
100-2320-55340-0-00-00000 POSTAGE & METER	0.00	2,700.00	2,400.00	2,700.00	300.00
100-2320-55400-0-00-00000 ADVERTISING	0.00	500.00	500.00	500.00	0.00
100-2320-55800-0-00-00000 TRAVEL	0.00	1,000.00	1,000.00	1,000.00	0.00
100-2320-56100-0-00-00000 SUPPLIES	0.00	3,000.00	2,900.00	3,000.00	100.00
100-2320-56400-0-00-00000 SOFTWARE	0.00	500.00	0.00	500.00	500.00

# MILTON SCHOOL DISTRICT FY 19 DEFAULT BUDGET

Report # 49650

Account Number / Description	FY 17 ACTUAL 7/1/2016 - 6/30/2017	FY 18 BUDGETED 7/1/2017 - 6/30/2018	FY 19 PROPOSED 7/1/2018 - 6/30/2019	FY 19 DEFAULT BUDGET 7/1/2018 - 6/30/2019	VARIANCE
100-2320-57380-0-00-00000 REPLACE COMP/NETWORK EUIP	0.00	750.00	0.00	750.00	750.00
100-2320-58100-0-00-00000 DUES/FEES	0.00	3,200.00	2,365.00	3,200.00	835.00
<b>TOTAL 2320 SAU EXPENSE</b>	<b>\$410,086.00</b>	<b>\$395,258.57</b>	<b>\$393,986.27</b>	<b>\$401,595.91</b>	<b>\$7,609.64</b>
<b>2410 OFFICE OF PRINCIPAL</b>					
100-2410-51110-1-00-00000 ELEM PRINC SALARIES	88,408.50	85,680.00	87,393.60	85,680.00	(1,713.60)
100-2410-51110-2-00-00000 MIDDLE PRINC SALARY	30,000.00	29,988.00	37,536.00	36,800.00	(736.00)
100-2410-51110-3-00-00000 HIGH PRINC SALARY	45,000.00	44,982.00	56,304.00	55,200.00	(1,104.00)
100-2410-51120-1-00-00000 ELEM PRINC ASST SALARIES	62,953.38	59,160.00	60,343.20	59,160.00	(1,183.20)
100-2410-51120-2-00-00000 MIDDLE PRINC ASST SALARY	25,296.00	25,801.92	26,317.96	25,801.92	(516.04)
100-2410-51120-3-00-00000 HIGH PRINC ASST SALARY	37,944.00	38,702.88	39,476.94	38,702.88	(774.06)
100-2410-51140-1-00-00000 ELEM PRINC SECY SALARY	29,120.00	31,166.30	34,320.00	31,166.30	(3,153.70)
100-2410-51140-2-00-00000 MIDDLE PRINC SECY SALARY	14,785.80	12,111.48	19,295.00	12,111.48	(7,183.52)
100-2410-51140-3-00-00000 HIGH PRINC SECY SALARY	19,923.40	17,611.00	28,942.50	17,611.00	(11,331.50)
100-2410-51141-1-00-00000 ELEM PRINC OFFICE ASSISTANT	20,702.40	22,526.96	24,704.00	22,526.96	(2,177.04)
100-2410-52110-1-00-00000 ELEM PRINC HEALTH	35,650.56	30,574.24	24,623.68	24,623.68	0.00
100-2410-52110-1-01-00000 ELEM PRINC SUPPORT HEALTH	19,008.00	20,131.20	21,092.40	21,092.40	0.00
100-2410-52110-2-00-00000 MIDDLE PRINC HEALTH	20,072.45	21,259.39	15,823.78	15,823.78	0.00
100-2410-52110-2-01-00000 MIDDLE PRINC SUPPORT HEALTH	5,441.60	5,666.24	5,554.33	5,554.33	0.00
100-2410-52110-3-00-00000 HIGH PRINC HEALTH	30,108.67	31,889.09	23,735.66	23,735.66	0.00
100-2410-52110-3-01-00000 HIGH PRINC SUPPORT HEALTH	8,162.40	8,499.36	8,331.50	8,331.50	0.00
100-2410-52120-1-00-00000 ELEM PRINC DENTAL	1,077.12	1,077.12	1,101.89	1,101.89	0.00
100-2410-52120-2-00-00000 MIDDLE PRINC DENTAL	425.76	306.82	379.92	379.92	0.00
100-2410-52120-3-00-00000 HIGH PRINC DENTAL	638.64	460.22	569.87	569.87	0.00
100-2410-52140-1-00-00000 ELEM PRINC-DISB INS	484.36	454.40	546.63	454.40	(92.23)
100-2410-52140-2-00-00000 MIDDLE PRINC-DISB INS	172.34	175.03	236.26	231.63	(4.63)
100-2410-52140-3-00-00000 HIGH PRINC-DISB INS	258.51	262.54	354.39	347.44	(6.95)
100-2410-52200-1-00-00000 ELEM PRINC FICA	15,390.59	15,493.79	16,123.21	15,493.79	(629.42)
100-2410-52200-2-00-00000 MIDDLE PRINC FICA	5,486.71	5,319.93	6,463.07	5,817.77	(645.30)
100-2410-52200-3-00-00000 HIGH PRINC FICA	8,057.55	7,937.32	9,694.64	8,684.09	(1,010.55)
100-2410-52310-1-00-00000 ELEM PRINC SUPPORT RETIREMENT	5,565.04	6,110.32	6,717.10	6,110.32	(606.78)
100-2410-52310-2-00-00000 MIDDLE PRINC SUPPORT RETIRE	1,651.60	1,378.23	1,514.87	1,378.23	(136.64)
100-2410-52310-3-00-00000 HIGH PRINC SUPPORT RETIRE	2,225.48	2,004.05	2,272.31	2,004.05	(268.26)
100-2410-52320-1-00-00000 ELEM PRINC RETIREMENT	23,718.50	25,144.34	25,647.18	25,144.34	(502.84)
100-2410-52320-2-00-00000 MIDDLE PRINC RETIREMENT	8,664.87	9,685.11	11,085.04	10,867.69	(217.35)
100-2410-52320-3-00-00000 HIGH PRINC RETIREMENT	12,997.29	14,527.65	16,627.58	16,301.53	(326.05)
100-2410-53220-1-00-00000 ELEM PRINC PROF DEV	600.00	600.00	600.00	600.00	0.00
100-2410-53220-2-00-00000 MIDDLE PRINC PROF DEV	600.00	300.00	300.00	300.00	0.00
100-2410-53220-3-00-00000 HIGH PRINC PROF DEV	600.00	300.00	300.00	300.00	0.00
100-2410-54420-1-00-00000 ELEM PRINC COPIER RENTAL	7,900.00	10,900.00	11,774.84	11,774.84	0.00
100-2410-54420-2-00-00000 MIDDLE PRINC COPIER RENTAL	1,200.00	2,400.00	1,030.40	1,030.40	0.00
100-2410-54420-3-00-00000 HIGH PRINC COPIER RENTAL	4,200.00	6,000.00	1,545.60	1,545.60	0.00
100-2410-54520-1-00-00000 ELEM PRINC MAINTENANCE	390.00	2,290.00	4,625.77	7,329.51	2,703.74
100-2410-54520-2-00-00000 MIDDLE PRINC MAINT EQUIP	600.00	1,400.00	1,723.57	1,723.57	0.00

# MILTON SCHOOL DISTRICT FY 19 DEFAULT BUDGET

Report # 49650

Account Number / Description	FY 17 ACTUAL 7/1/2016 - 6/30/2017	FY 18 BUDGETED 7/1/2017 - 6/30/2018	FY 19 PROPOSED 7/1/2018 - 6/30/2019	FY 19 DEFAULT BUDGET 7/1/2018 - 6/30/2019	VARIANCE
100-2410-54520-3-00-00000 HIGH PRINC MAINT EQUIP	1,100.00	2,100.00	2,585.36	2,585.36	0.00
100-2410-55340-1-00-00000 ELEM PRINC POSTAGE	1,500.00	1,500.00	1,500.00	1,500.00	0.00
100-2410-55340-2-00-00000 MIDDLE PRINC POSTAGE	1,800.00	1,800.00	1,100.00	1,800.00	700.00
100-2410-55340-3-00-00000 HIGH PRINC POSTAGE	3,000.00	3,000.00	1,400.00	3,000.00	1,600.00
100-2410-55500-1-00-00000 ELEM PRINC PRINTING	400.00	100.00	500.00	100.00	(400.00)
100-2410-55500-2-00-00000 PRIN. OFFICE PRINTING	900.00	800.00	800.00	800.00	0.00
100-2410-55500-3-00-00000 PRINTING	300.00	300.00	300.00	300.00	0.00
100-2410-55800-1-00-00000 ELEM PRINC TRAVEL	400.00	300.00	300.00	300.00	0.00
100-2410-55800-2-00-00000 MIDDLE PRINC TRAVEL	400.00	400.00	400.00	400.00	0.00
100-2410-55800-3-00-00000 HIGH PRINC TRAVEL	400.00	400.00	400.00	400.00	0.00
100-2410-56100-1-00-00000 ELEM PRINC SUPPLIES	6,000.00	5,000.00	5,850.00	5,000.00	(850.00)
100-2410-56100-2-00-00000 MIDDLE PRINC SUPPLIES	3,100.00	2,000.00	2,000.00	2,000.00	0.00
100-2410-56100-2-17-00000 MIDDLE PRINC PBIS SUPPLIES	1,100.00	1,100.00	500.00	1,100.00	600.00
100-2410-56100-3-00-00000 HIGH PRINC SUPPLIES	5,000.00	2,000.00	2,000.00	2,000.00	0.00
100-2410-56410-1-00-00000 ELEM PRINC BOOKS	600.00	600.00	600.00	600.00	0.00
100-2410-56410-2-00-00000 MIDDLE PRINC BOOKS	200.00	100.00	100.00	100.00	0.00
100-2410-56410-3-00-00000 HIGH PRINC BOOKS	200.00	100.00	100.00	100.00	0.00
100-2410-56500-1-00-00000 ELEM PRINC SOFTWARE	450.00	225.00	225.00	225.00	0.00
100-2410-56500-2-00-00000 MIDDLE PRINC SOFTWARE	225.00	225.00	150.00	225.00	75.00
100-2410-56500-3-00-00000 HIGH PRINC SOFTWARE	225.00	225.00	150.00	225.00	75.00
100-2410-57350-1-00-00000 ELEM PRINC-REPLACED EQUIPMENT	500.00	0.00	400.00	0.00	(400.00)
100-2410-57350-2-00-00000 MIDDLE PRINC REPLACED EQUIP	500.00	500.00	500.00	500.00	0.00
100-2410-57350-3-00-00000 HIGH PRINC REPLACED EQUIP	500.00	500.00	500.00	500.00	0.00
100-2410-58100-1-00-00000 ELEM PRINC DUES	500.00	1,600.00	1,700.00	1,600.00	(100.00)
100-2410-58100-2-00-00000 MIDDLE PRINC DUES	500.00	500.00	500.00	500.00	0.00
100-2410-58100-3-00-00000 HIGH PRINC DUES	500.00	500.00	500.00	500.00	0.00
100-2410-58900-2-00-00000 MIDDLE PRINC GRADUATION EXP	350.00	350.00	600.00	350.00	(250.00)
100-2410-58900-3-00-00000 HIGH PRINC GRADUATION EXP	1,750.00	1,750.00	1,800.00	1,750.00	(50.00)
<b>TOTAL 2410 OFFICE OF PRINCIPAL</b>	<b>\$627,881.52</b>	<b>\$628,251.93</b>	<b>\$662,489.05</b>	<b>\$631,873.13</b>	<b>\$(30,615.92)</b>
<b>2610 OPERATION &amp; MAINT</b>					
100-2610-51110-1-00-00000 OP/MAINT CUST SALARIES	67,246.40	72,862.40	87,193.60	72,862.40	(14,331.20)
100-2610-51110-2-00-00000 OP/MAINT CUST SALARIES	93,095.60	99,889.40	119,163.20	99,889.40	(19,273.80)
100-2610-51190-1-00-00000 OP/MAINT MAINT SUPV	28,009.50	28,569.67	29,141.07	28,569.67	(571.40)
100-2610-51190-2-00-00000 OP/MAINT MAINT SUPV	28,009.50	28,569.67	29,141.07	28,569.67	(571.40)
100-2610-51290-1-00-00000 OP/MAINT SUBS/OT	4,307.77	3,000.00	3,000.00	3,000.00	0.00
100-2610-51290-2-00-00000 OP/MAINT SUBS/OT	7,290.47	6,000.00	6,000.00	6,000.00	0.00
100-2610-52110-1-00-00000 OP/MAINT HEALTH	18,356.00	29,823.20	31,051.40	31,051.40	0.00
100-2610-52110-2-00-00000 OP/MAINT HEALTH	38,265.00	38,939.43	40,837.23	40,837.23	0.00
100-2610-52120-1-00-00000 OP/MAINT DENTAL - ELEM	177.38	272.46	272.22	272.22	0.00
100-2610-52120-2-00-00000 OP/MAINT DENTAL - MS/HS	177.38	272.46	272.22	272.22	0.00
100-2610-52200-1-00-00000 OP/MAINT FICA	8,381.02	8,302.71	9,442.77	8,302.71	(1,140.06)
100-2610-52200-2-00-00000 OP/MAINT FICA	10,400.61	10,527.14	12,059.76	10,541.60	(1,518.16)
100-2610-52310-1-00-00000 OP/MAINT RETIREMENT	11,321.48	11,884.23	13,580.34	11,884.23	(1,696.11)

# MILTON SCHOOL DISTRICT FY 19 DEFAULT BUDGET

Report # 49650

Account Number / Description	FY 17 ACTUAL 7/1/2016 - 6/30/2017	FY 18 BUDGETED 7/1/2017 - 6/30/2018	FY 19 PROPOSED 7/1/2018 - 6/30/2019	FY 19 DEFAULT BUDGET 7/1/2018 - 6/30/2019	VARIANCE
100-2610-52310-2-00-00000 OP/MAINT RETIREMENT	13,291.98	13,586.47	15,512.42	13,586.47	(1,925.95)
100-2610-53200-1-00-00000 OP/MAINT CONTRACTED SERVICES	2,000.00	1,170.00	1,170.00	1,170.00	0.00
100-2610-53200-2-00-00000 OP/MAINT CONTRACTED SERVICES	3,000.00	1,755.00	1,755.00	1,755.00	0.00
100-2610-54110-1-00-00000 OP/MAINT WATER	4,813.00	6,043.00	6,216.00	6,043.00	(173.00)
100-2610-54110-2-00-00000 OP/MAINT WATER	4,455.00	5,097.00	5,038.00	5,097.00	59.00
100-2610-54120-1-00-00000 OP/MAINT SEWAGE	7,638.00	7,419.00	7,417.00	7,419.00	2.00
100-2610-54120-2-00-00000 OP/MAINT SEWAGE	10,525.00	10,222.52	10,218.00	10,222.52	4.52
100-2610-54200-1-00-00000 MES SNOW REMOVAL	1.00	1,000.00	1,000.00	1,000.00	0.00
100-2610-54200-2-00-00000 NUTE SNOW REMOVAL	1.00	1,000.00	1,000.00	1,000.00	0.00
100-2610-54230-1-00-00000 OP/MAINT CARE OF GROUNDS	8,373.00	4,272.00	4,272.00	4,272.00	0.00
100-2610-54230-2-00-00000 OP/MAINT CARE OF GROUNDS	3,089.00	2,825.00	2,825.00	2,825.00	0.00
100-2610-54300-1-00-00000 OP/MAINT REPAIR OF BUILDINGS	36,424.00	36,850.00	38,425.00	36,850.00	(1,575.00)
100-2610-54300-2-00-00000 OP/MAINT REPAIR OF BUILDINGS	48,604.00	51,361.50	53,493.00	51,361.50	(2,131.50)
100-2610-54410-1-00-00000 OP/MAINT MODULAR LEASE	31,015.00	31,015.00	0.00	0.00	0.00
100-2610-55200-1-00-00000 OP/MAINT MULTI-PERIL INS	10,155.64	10,500.93	10,815.96	10,500.93	(315.03)
100-2610-55200-2-00-00000 OP/MAINT MULTI-PERIL INS	15,275.95	15,795.33	16,269.24	15,795.33	(473.91)
100-2610-55310-1-00-00000 OP/MAINT PHONE ELEM	13,828.00	18,956.38	18,536.53	18,956.38	419.85
100-2610-55310-2-00-00000 OP/MAINT PHONE NUTE	16,855.00	28,295.11	26,604.79	28,295.11	1,690.32
100-2610-55800-1-00-00000 OP/MAINT TRAVEL	172.00	1.00	1.00	1.00	0.00
100-2610-55800-2-00-00000 OP/MAINT TRAVEL	258.00	1.00	1.00	1.00	0.00
100-2610-56100-1-00-00000 OP/MAINT SUPPLIES	8,808.00	9,421.00	9,774.00	9,421.00	(353.00)
100-2610-56100-2-00-00000 OP/MAINT SUPPLIES	14,720.00	14,939.00	16,611.00	14,939.00	(1,672.00)
100-2610-56220-1-00-00000 OP/MAINT ELECTRICITY	30,906.00	29,535.95	32,265.00	29,535.95	(2,729.05)
100-2610-56220-2-00-00000 OP/MAINT ELECTRICITY	50,827.00	48,268.73	50,971.00	48,268.73	(2,702.27)
100-2610-56230-1-00-00000 OP/MAINT LP GAS	8,131.00	6,994.46	5,609.00	6,994.46	1,385.46
100-2610-56230-2-00-00000 OP/MAINT LP GAS	10,492.00	8,977.00	7,235.00	8,977.00	1,742.00
100-2610-56240-1-00-00000 OP/MAINT FUEL OIL	42,165.00	38,674.00	30,000.00	38,674.00	8,674.00
100-2610-56240-2-00-00000 OP/MAINT FUEL OIL	74,000.00	67,830.00	50,000.00	67,830.00	17,830.00
100-2610-57310-1-00-00000 OPER/MAINT NEW EQUIPMENT	4,180.00	0.00	1,080.00	0.00	(1,080.00)
100-2610-57310-2-00-00000 OPER/MAINT NEW EQUIPMENT	3,911.00	0.00	1,620.00	0.00	(1,620.00)
100-2610-57331-1-00-00000 OP MAINT REPLACEMENT EQUIPMENT	2,750.00	1,505.95	0.00	1,505.95	1,505.95
100-2610-57331-2-00-00000 OP MAINT REPLACEMENT EQUIPMENT	0.00	1,753.43	0.00	1,753.43	1,753.43
100-2610-58100-1-00-00000 OP/MAINT DUES/PROF DEVELOPMENT	142.00	60.00	60.00	60.00	0.00
100-2610-58100-2-00-00000 OP/MAINT DUE/PROF DEVELOPMENT	213.00	90.00	90.00	90.00	0.00
<b>TOTAL 2610 OPERATION &amp; MAINT</b>	<b>\$796,057.68</b>	<b>\$814,128.53</b>	<b>\$807,039.82</b>	<b>\$786,253.51</b>	<b>\$(20,786.31)</b>
<b>2710 TRANSPORTATION</b>					
100-2710-51100-1-00-00000 ELM REG TRANS DRIVERS SALARY	33,415.77	30,951.89	37,493.04	30,951.89	(6,541.15)
100-2710-51100-1-01-00000 ELEM SPED TRAN DRIVER SALARIES	20,201.86	21,852.77	33,923.81	21,852.77	(12,071.04)
100-2710-51100-2-00-00000 HS REG TRANS DRIVERS SALARIES	50,123.67	46,427.82	56,239.56	46,427.82	(9,811.74)
100-2710-51100-2-01-00000 HS SPED DRIVERS SALARIES	30,302.80	32,779.14	50,885.71	32,779.14	(18,106.57)
100-2710-51100-2-02-00000 VOC TRANS DRIVERS SALARY	33,251.38	32,921.70	32,603.28	32,921.70	318.42
100-2710-51100-2-03-00000 ATH TRANS DRIVERS SALARY	8,887.00	8,860.18	8,825.79	8,860.18	34.39
100-2710-51200-1-00-00000 TRANSP COORD SALARY	10,284.86	10,000.00	10,700.30	10,000.00	(700.30)

# MILTON SCHOOL DISTRICT FY 19 DEFAULT BUDGET

Report # 49650

Account Number / Description	FY 17 ACTUAL 7/1/2016 - 6/30/2017	FY 18 BUDGETED 7/1/2017 - 6/30/2018	FY 19 PROPOSED 7/1/2018 - 6/30/2019	FY 19 DEFAULT BUDGET 7/1/2018 - 6/30/2019	VARIANCE	
100-2710-51200-2-00-00000	TRANSP COORD SALARY	15,427.30	15,000.00	16,050.46	15,000.00	(1,050.46)
100-2710-52110-1-00-00000	TRANSP HEALTH INS	28,006.74	24,948.82	31,828.49	31,828.49	0.00
100-2710-52110-2-00-00000	TRANSP HEALTH INS	42,010.11	37,423.22	47,742.72	47,742.72	0.00
100-2710-52120-1-00-00000	TRANSPORTATION DENTAL INS	106.44	1.00	217.78	217.78	0.00
100-2710-52120-2-00-00000	TRANSPORTATION DENTAL INS	159.66	1.00	326.66	326.66	0.00
100-2710-52200-1-00-00000	ELEM REG TRANSP FICA	3,713.66	2,886.34	4,423.48	3,446.15	(977.33)
100-2710-52200-1-01-00000	ELEM SPED TRANS FICA	1,545.43	2,130.74	2,595.17	2,130.74	(464.43)
100-2710-52200-2-00-00000	MID/HIGH REG TRANS FICA	5,562.62	4,284.29	6,635.23	5,123.99	(1,511.24)
100-2710-52200-2-01-00000	MID/HIGH SPED TRANS FICA	2,318.15	3,196.11	3,892.77	3,196.11	(696.66)
100-2710-52200-2-02-00000	HIGH VOC TRANS FICA	2,547.68	2,520.21	2,494.15	2,520.21	26.06
100-2710-52200-2-03-00000	MID/HIGH ATH TRANS FICA	679.86	688.55	675.17	688.55	13.38
100-2710-52310-1-00-00000	ELEM REG TRANS RETIREMENT	2,671.02	2,842.14	4,266.62	3,522.40	(744.22)
100-2710-52310-1-01-00000	ELM SPED TRANS RETIREMENT	757.09	0.00	2,103.70	1,647.66	(456.04)
100-2710-52310-2-00-00000	MID/HIGH TRANS RETIREMENT	4,006.52	4,263.19	6,399.91	5,283.59	(1,116.32)
100-2710-52310-2-01-00000	MID/HIGH SPED TRANS RETIREMENT	1,135.64	0.00	3,155.54	2,471.49	(684.05)
100-2710-52310-2-02-00000	VOC TRANS DRIVER RETIREMENT	3,714.26	3,746.42	3,710.28	3,746.42	36.14
100-2710-52310-2-03-00000	ATHLETIC TRANS DRIVER RETIREMEN	0.00	371.00	1,004.37	371.00	(633.37)
100-2710-53190-1-00-00000	TRANSP DOT PHYSICALS	538.40	431.60	489.60	431.60	(58.00)
100-2710-53190-2-00-00000	TRANSP DOT PHYSICALS	807.60	647.40	734.40	647.40	(87.00)
100-2710-53200-1-00-00000	TRANS DRIVER TRAINING	0.00	368.00	368.00	368.00	0.00
100-2710-53200-2-00-00000	TRANS DRIVER TRAINING	0.00	552.00	552.00	552.00	0.00
100-2710-54300-1-00-00000	TRANSP BUS REPAIRS	34,964.34	37,983.40	39,122.90	37,983.40	(1,139.50)
100-2710-54300-2-00-00000	TRANSP BUS REPAIRS	49,335.92	56,975.10	58,684.36	56,975.10	(1,709.26)
100-2710-54410-1-00-00000	TRANSP BUS LEASES	22,839.00	21,383.86	34,603.86	21,383.86	(13,220.00)
100-2710-54410-2-00-00000	TRANSP BUS LEASES	34,259.00	32,075.80	51,905.80	32,075.80	(19,830.00)
100-2710-55160-2-00-00000	TRANSP ATHLETIC TRANSP	6,300.00	3,200.00	3,750.00	3,200.00	(550.00)
100-2710-55190-1-00-00000	ELEMENTARY FIELD TRIPS	0.00	500.00	500.00	500.00	0.00
100-2710-55190-2-00-00000	MIDDLE FIELD TRIPS	1,300.00	500.00	500.00	500.00	0.00
100-2710-55190-3-00-00000	HIGH FIELD TRIPS	3,100.00	1,000.00	2,600.00	1,000.00	(1,600.00)
100-2710-55200-1-00-00000	TRANSP INSURANCE	2,880.20	2,978.13	3,067.47	2,978.13	(89.34)
100-2710-55200-2-00-00000	TRANSP INSURANCE	4,320.30	4,467.19	4,601.21	4,467.19	(134.02)
100-2710-55800-1-00-00000	ELEM TRANS TRAVEL	760.00	400.00	200.00	400.00	200.00
100-2710-55800-2-00-00000	MID/HIGHTRANS TRAVEL	1,140.00	600.00	450.00	600.00	150.00
100-2710-56100-1-00-00000	TRANSPORTATION SUPPLIES	800.00	400.00	400.00	400.00	0.00
100-2710-56100-2-00-00000	TRANSPORTATION SUPPLIES	1,200.00	600.00	600.00	600.00	0.00
100-2710-56260-1-00-00000	TRANSP GAS/DIESEL	30,500.00	21,520.00	20,483.28	21,520.00	1,036.72
100-2710-56260-2-00-00000	TRANSP GAS/DIESEL	43,365.00	32,280.00	30,724.93	32,280.00	1,555.07
100-2710-57350-1-00-00000	REPLACEMENT EQUIPMENT	0.00	904.00	904.00	904.00	0.00
100-2710-57350-2-00-00000	REPLACEMENT EQUIPMENT	0.00	1,358.00	1,358.00	1,358.00	0.00
100-2710-58900-1-00-00000	TRANSP MISC	1,942.00	3,135.20	1,366.00	3,135.20	1,769.20
100-2710-58900-2-00-00000	TRANSP MISC	2,913.00	4,702.80	2,049.00	4,702.80	2,653.80
<b>TOTAL 2710 TRANSPORTATION</b>		<b>\$544,094.28</b>	<b>\$517,059.01</b>	<b>\$628,208.80</b>	<b>\$542,019.94</b>	<b>\$(86,188.86)</b>
<b>2711 SPECIAL ED TRANSPORTATION</b>						

# MILTON SCHOOL DISTRICT FY 19 DEFAULT BUDGET

Report # 49650

Account Number / Description	FY 17 ACTUAL 7/1/2016 - 6/30/2017	FY 18 BUDGETED 7/1/2017 - 6/30/2018	FY 19 PROPOSED 7/1/2018 - 6/30/2019	FY 19 DEFAULT BUDGET 7/1/2018 - 6/30/2019	VARIANCE
100-2711-55140-1-00-00000 TRANSP SPECIAL ED	15,120.00	29,611.45	5,000.00	29,611.45	24,611.45
100-2711-55140-2-00-00000 TRANSP SPECIAL ED	36,284.00	5,000.00	10,000.00	5,000.00	(5,000.00)
<b>TOTAL 2711 SPECIAL ED TRANSPORTATION</b>	<b>\$51,404.00</b>	<b>\$34,611.45</b>	<b>\$15,000.00</b>	<b>\$34,611.45</b>	<b>\$19,611.45</b>
<b>2725 FIELD TRIP/CO-CURR.</b>					
100-2725-51100-2-00-00000 FIELD TRIP/CO-CURR DRIVER SAL	8,500.00	8,000.00	9,000.00	8,000.00	(1,000.00)
100-2725-52200-2-00-00000 FIELD TRIP/CO-CURR FICA	650.25	612.00	688.50	612.00	(76.50)
100-2725-52310-2-00-00000 FIELD TRIP/CO-CURR RETIREMENT	159.37	1.00	1,024.20	1.00	(1,023.20)
<b>TOTAL 2725 FIELD TRIP/CO-CURR.</b>	<b>\$9,309.62</b>	<b>\$8,613.00</b>	<b>\$10,712.70</b>	<b>\$8,613.00</b>	<b>\$(2,099.70)</b>
<b>2820 TECHNOLOGY SERVICES</b>					
100-2820-53200-1-00-00000 TE CONT SVCS	8,016.00	25,615.60	25,615.60	25,615.60	0.00
100-2820-53200-2-00-00000 TE CONT SVCS	4,809.60	15,369.36	15,369.36	15,369.36	0.00
100-2820-53200-3-00-00000 TE CONT SVCS	7,214.40	23,054.04	23,054.04	23,054.04	0.00
100-2820-53400-0-00-00000 TECH SERVICES	0.00	0.00	13,340.35	0.00	(13,340.35)
100-2820-54300-1-00-00000 TE REPAIRS/MAINT	5,400.00	3,500.00	500.00	3,500.00	3,000.00
100-2820-54300-2-00-00000 TE REPAIRS/MAINT	1,500.00	1,500.00	1,500.00	1,500.00	0.00
100-2820-56420-0-00-00000 TE SOFTWARE	0.00	0.00	2,756.00	0.00	(2,756.00)
100-2820-56420-1-00-00000 TE SOFTWARE	5,000.00	7,394.30	10,423.00	7,394.30	(3,028.70)
100-2820-56420-2-00-00000 TE SOFTWARE	2,000.00	0.00	0.00	0.00	0.00
100-2820-57310-1-00-00000 TE NEW EQUIPMENT	4,640.00	1.00	1.00	1.00	0.00
100-2820-57340-1-00-00000 TE REPLACE. EQUIPMENT	500.00	1.00	1,000.00	1.00	(999.00)
100-2820-57340-2-00-00000 TS NEW COMPUTER EQUIPMENT	400.00	400.00	400.00	400.00	0.00
<b>TOTAL 2820 TECHNOLOGY SERVICES</b>	<b>\$39,480.00</b>	<b>\$76,835.30</b>	<b>\$93,959.35</b>	<b>\$76,835.30</b>	<b>\$(17,124.05)</b>
<b>2900 SUPPORT SERVICES</b>					
100-2900-52140-1-00-00000 WORKER'S COMP	18,952.52	19,973.46	20,572.66	19,973.46	(599.20)
100-2900-52140-2-00-00000 WORKER'S COMP	28,428.48	29,960.19	30,859.00	29,960.19	(898.81)
100-2900-52220-0-00-00000 WELLNESS INCENTIVE FICA	0.00	0.00	1,000.00	0.00	(1,000.00)
100-2900-52600-1-00-00000 UNEMPLOYMENT	13,404.80	10,035.20	6,761.60	6,761.60	0.00
100-2900-52600-2-00-00000 UNEMPLOYMENT	20,107.20	15,052.80	10,142.40	10,142.40	0.00
<b>TOTAL 2900 SUPPORT SERVICES</b>	<b>\$80,893.00</b>	<b>\$75,021.65</b>	<b>\$69,335.66</b>	<b>\$66,837.65</b>	<b>\$(2,498.01)</b>
<b>5100 SALE OF BONDS &amp; NOTES</b>					
100-5100-58300-3-00-00000 HIGH BOND PRINCIPAL	270,000.00	270,000.00	270,000.00	270,000.00	0.00
100-5100-58400-3-00-00000 HIGH BOND INTEREST	51,205.50	36,067.50	12,182.50	12,182.50	0.00
<b>TOTAL 5100 SALE OF BONDS &amp; NOTES</b>	<b>\$321,205.50</b>	<b>\$306,067.50</b>	<b>\$282,182.50</b>	<b>\$282,182.50</b>	<b>\$0.00</b>
<b>5221 TRANSFER TO FOOD SERVICE</b>					
100-5221-59100-0-00-00000 Transfer to Food Service	0.00	39,133.00	40,858.00	40,858.00	0.00
<b>TOTAL 5221 TRANSFER TO FOOD SERVICE</b>	<b>\$0.00</b>	<b>\$39,133.00</b>	<b>\$40,858.00</b>	<b>\$40,858.00</b>	<b>\$0.00</b>
<b>5222 TRANSFER FOR GRANT EXPENDITURES</b>					
100-5222-59100-0-00-00000 TRANSFER FOR GRANT EXPENDITURE	441,704.00	481,410.00	355,618.00	481,410.00	125,792.00
<b>TOTAL 5222 TRANSFER FOR GRANT EXPENDITURES</b>	<b>\$441,704.00</b>	<b>\$481,410.00</b>	<b>\$355,618.00</b>	<b>\$481,410.00</b>	<b>\$125,792.00</b>

# MILTON SCHOOL DISTRICT FY 19 DEFAULT BUDGET

Report # 49650

Account Number / Description	FY 17 ACTUAL 7/1/2016 - 6/30/2017	FY 18 BUDGETED 7/1/2017 - 6/30/2018	FY 19 PROPOSED 7/1/2018 - 6/30/2019	FY 19 DEFAULT BUDGET 7/1/2018 - 6/30/2019	VARIANCE
<b>TOTAL 100 GENERAL FUND</b>	<b>\$9,951,491.34</b>	<b>\$10,188,005.15</b>	<b>\$10,003,391.97</b>	<b>\$10,242,231.79</b>	<b>\$238,839.82</b>
<b>200 FOOD SERVICE</b>					
<b>3100 FOOD SERVICE</b>					
200-3100-53100-4-00-00000 FOOD SERVICE-CONTRACTED SERVICE	285,867.00	275,753.00	284,548.83	284,548.83	0.00
200-3100-54300-4-00-00000 FOOD SERVICE REPAIRS/MAINTENANC	5,000.00	5,000.00	5,000.00	5,000.00	0.00
200-3100-57310-4-00-00000 FOOD SERVICE NEW EQUIPMENT	1,200.00	0.00	0.00	0.00	0.00
<b>TOTAL 3100 FOOD SERVICE</b>	<b>\$292,067.00</b>	<b>\$280,753.00</b>	<b>\$289,548.83</b>	<b>\$289,548.83</b>	<b>\$0.00</b>
<b>TOTAL 200 FOOD SERVICE</b>	<b>\$292,067.00</b>	<b>\$280,753.00</b>	<b>\$289,548.83</b>	<b>\$289,548.83</b>	<b>\$0.00</b>
<b>GRAND TOTAL</b>	<b>\$10,243,558.34</b>	<b>\$10,468,758.15</b>	<b>\$10,292,940.80</b>	<b>\$10,531,780.62</b>	<b>\$238,839.82</b>