

MILTON SCHOOL DISTRICT

FY 19 PROPOSED BUDGET

Report # 49649

Statement Code: FY 19

| Account Number / Description | FY 16 ACTUAL 7/1/2015 - 6/30/2016 | 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 | VARIANCE |
|--|---|---|--|--|-------------|
| 100 GENERAL FUND | | | | | |
| 1100 REGULAR EDUCATION | | | | | |
| 100-1100-51120-1-00-00000 ELEMENTARY TEACHER SALARIES | 862,837.02 | 875,222.60 | 865,769.92 | 893,614.60 | 27,844.68 |
| 100-1100-51120-2-00-00000 MIDDLE SCHOOL TEACHER SALARIES | 498,593.13 | 502,547.04 | 493,278.40 | 451,734.60 | (41,543.80) |
| 100-1100-51120-3-00-00000 HIGH SCHOOL TEACHER SALARIES | 616,036.62 | 621,666.69 | 614,501.60 | 607,621.40 | (6,880.20) |
| 100-1100-51140-1-00-00000 ELEMENTARY PARA SALARIES | 2,933.17 | 15,910.48 | 14,551.20 | 17,554.50 | 3,003.30 |
| 100-1100-51140-3-00-00000 HS PARA SALARIES | 1,000.00 | 0.00 | 1,000.00 | 0.00 | (1,000.00) |
| 100-1100-51220-1-00-00000 ELEMENTARY SUBSTITUTES | 37,730.10 | 55,879.10 | 46,150.00 | 46,586.40 | 436.40 |
| Notes: 3-year average | | | | | |
| 100-1100-51220-2-00-00000 MIDDLE SUBSTITUTES | 5,852.40 | 23,043.50 | 20,930.00 | 16,608.63 | (4,321.37) |
| Notes: 3-year average | | | | | |
| 100-1100-51220-3-00-00000 HIGH SCHOOL SUBSTITUTES | 18,367.40 | 28,145.38 | 16,670.00 | 21,060.93 | 4,390.93 |
| Notes: 3-year average | | | | | |
| 100-1100-52110-1-00-00000 ELEMENTARY TEACHER HEALTH | 236,373.50 | 260,623.09 | 208,300.00 | 227,800.00 | 19,500.00 |
| 100-1100-52110-1-01-00000 ELEMENTARY SUPPORT HEALTH | 1,712.00 | 0.00 | 4,100.00 | 4,100.00 | 0.00 |
| 100-1100-52110-2-00-00000 MIDDLE TEACHERS HEALTH | 118,209.74 | 89,461.81 | 121,000.00 | 108,400.00 | (12,600.00) |
| 100-1100-52110-3-00-00000 HIGH SCHOOL TEACHERS HEALTH | 153,172.27 | 166,920.13 | 163,000.00 | 133,600.00 | (29,400.00) |
| 100-1100-52120-1-00-00000 ELEMENTARY TEACHER DENTAL | 9,438.02 | 11,215.50 | 8,703.12 | 9,055.39 | 352.27 |
| 100-1100-52120-2-00-00000 MIDDLE TEACHERS DENTAL | 4,288.87 | 5,078.86 | 4,766.16 | 4,354.44 | (411.72) |
| 100-1100-52120-3-00-00000 HIGH TEACHERS DENTAL | 5,597.01 | 6,688.60 | 5,841.84 | 6,221.21 | 379.37 |
| 100-1100-52130-1-00-00000 ELEMENTARY TEACHERS LIFE INS. | 963.48 | 758.81 | 714.00 | 769.20 | 55.20 |
| 100-1100-52130-2-00-00000 MIDDLE TEACHERS LIFE | 499.10 | 349.59 | 424.20 | 429.66 | 5.46 |
| 100-1100-52130-3-00-00000 HIGH TEACHERS LIFE | 631.40 | 525.41 | 541.80 | 586.74 | 44.94 |
| 100-1100-52140-1-00-00000 ELEMENTARY TEACHERS - DISB INS | 3,058.00 | 2,981.74 | 2,897.19 | 3,306.38 | 409.19 |
| 100-1100-52140-2-00-00000 MIDDLE TEACHERS - DISB INS | 1,475.34 | 1,466.07 | 1,619.33 | 1,671.41 | 52.08 |
| 100-1100-52140-3-00-00000 HIGH SCHOOL TEACHERS - DISB INS | 1,822.04 | 1,645.53 | 1,962.20 | 2,248.21 | 286.01 |
| 100-1100-52200-1-00-00000 ELEMENTARY TEACHERS FICA | 67,195.42 | 68,126.64 | 67,021.74 | 68,958.23 | 1,936.49 |
| 100-1100-52200-1-01-00000 ELEMENTARY SUPPORT FICA | 224.42 | 1,217.17 | 1,426.81 | 1,656.57 | 229.76 |
| 100-1100-52200-2-00-00000 MIDDLE TEACHERS FICA | 36,985.92 | 38,347.35 | 38,378.39 | 35,062.61 | (3,315.78) |
| 100-1100-52200-3-00-00000 HIGH TEACHERS FICA | 46,767.18 | 47,686.37 | 47,284.80 | 47,355.15 | 70.35 |
| 100-1100-52200-3-01-00000 HIGH SUPPORT FICA | 76.19 | 0.00 | 76.50 | 0.00 | (76.50) |
| 100-1100-52310-1-00-00000 ELEMENTARY SUPPORT RETIREMENT | 396.52 | 1,889.23 | 1,655.85 | 1,997.73 | 341.88 |
| 100-1100-52310-2-00-00000 MIDDLE SUPPORT RETIREMENT | 28.79 | 38.13 | 0.00 | 0.00 | 0.00 |
| 100-1100-52310-3-00-00000 HIGH SUPPORT RETIREMENT | 197.71 | 86.67 | 113.80 | 0.00 | (113.80) |
| 100-1100-52320-1-00-00000 ELEMENTARY TEACHERS RETIREMEN | 129,934.03 | 134,276.97 | 144,503.32 | 149,732.88 | 5,229.56 |
| 100-1100-52320-2-00-00000 MIDDLE TEACHERS RETIREMENT | 77,820.27 | 78,794.22 | 85,633.12 | 78,421.31 | (7,211.81) |
| 100-1100-52320-3-00-00000 HIGH TEACHERS RETIREMENT | 96,552.09 | 97,587.49 | 106,677.96 | 105,483.45 | (1,194.51) |
| 100-1100-53220-1-00-00000 ELEMENTARY CONTRACTED SERV | 8,336.36 | 4,072.81 | 24,799.40 | 31,641.23 | 6,841.83 |
| Notes: ESOL \$16,284; Community Partners \$4,500; Artist in Residence \$1,800; social worker \$9,057.23 | | | | | |
| 100-1100-53220-2-00-00000 MIDDLE CONT SERV | 6,603.81 | 756.32 | 11,399.00 | 10,227.60 | (1,171.40) |
| Notes: Community Partners \$1,000; ESOL \$9,227.60 | | | | | |
| 100-1100-53220-3-00-00000 HIGH CONT SERV | 9,044.19 | 761.98 | 22,539.00 | 21,940.00 | (599.00) |
| Notes: Community Partners \$1,000; Northstar \$20,940 | | | | | |

MILTON SCHOOL DISTRICT

FY 19 PROPOSED BUDGET

| Account Number / Description | FY 16 ACTUAL 7/1/2015 - 6/30/2016 | 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 | VARIANCE |
|--|---|---|--|--|------------|
| 100-1100-54300-2-00-00000 MIDDLE REP/MAINT | 250.00 | 0.00 | 250.00 | 250.00 | 0.00 |
| 100-1100-54300-3-00-00000 HIGH REP/MAINT | 98.86 | 340.54 | 500.00 | 750.00 | 250.00 |
| Notes: instruments, stage wiring & lighting | | | | | |
| 100-1100-55140-2-00-00000 MIDDLE TRANSPORTATION | 452.31 | 0.00 | 0.00 | 0.00 | 0.00 |
| 100-1100-55140-3-00-00000 Project Search Transportation | 1,319.80 | 0.00 | 0.00 | 0.00 | 0.00 |
| 100-1100-55140-3-02-00000 HIGH TRANSPORTATION | 1,555.25 | 0.00 | 0.00 | 0.00 | 0.00 |
| 100-1100-55610-3-00-00000 HIGH PUBLIC TUITION | 11,306.00 | 11,205.00 | 1.00 | 2,100.00 | 2,099.00 |
| Notes: 5 Great Bay classes | | | | | |
| 100-1100-55650-2-00-00000 MIDDLE CURRICULUM | 1,994.34 | 1,027.25 | 1,500.00 | 900.00 | (600.00) |
| Notes: Music books \$300; social studies \$500; French \$100 | | | | | |
| 100-1100-55650-3-00-00000 HS CURRIUCULUM | 538.96 | 152.75 | 900.00 | 500.00 | (400.00) |
| 100-1100-55800-1-00-00000 ELEMENTARY TRAVEL | 186.01 | 443.51 | 600.00 | 500.00 | (100.00) |
| 100-1100-55800-2-00-00000 MIDDLE TRAVEL | 1,144.06 | 346.58 | 1,000.00 | 350.00 | (650.00) |
| Notes: FY 17 actual | | | | | |
| 100-1100-55800-3-00-00000 HIGH TRAVEL | 1,102.62 | 467.80 | 500.00 | 700.00 | 200.00 |
| Notes: additional workshops anticipated | | | | | |
| 100-1100-56100-1-00-00000 ELEMENTARY SUPPLIES | 27,923.97 | 27,953.21 | 9,926.88 | 10,182.00 | 255.12 |
| 100-1100-56100-2-00-00000 MIDDLE SUPPLIES | 14,280.29 | 10,041.31 | 13,295.00 | 8,600.00 | (4,695.00) |
| Notes: portion allocated to high school | | | | | |
| 100-1100-56100-3-00-00000 HIGH SUPPLIES | 17,252.98 | 13,726.55 | 17,705.00 | 20,000.00 | 2,295.00 |
| Notes: portion allocated from middle school | | | | | |
| 100-1100-56110-2-00-00000 MIDDLE A/V MATERIALS | 899.72 | 179.17 | 150.00 | 0.00 | (150.00) |
| 100-1100-56110-3-00-00000 HIGH A/V MATERIALS | 404.73 | 513.24 | 535.00 | 675.00 | 140.00 |
| 100-1100-56410-1-00-00000 ELEM BOOKS/DIGITAL LEARNING RESO | 6,694.08 | 7,848.04 | 7,500.69 | 3,710.00 | (3,790.69) |
| 100-1100-56410-2-00-00000 MID BOOKS/ DIGITAL RESOURCES | 5,079.76 | 4,986.02 | 5,500.00 | 2,289.00 | (3,211.00) |
| Notes: FCS \$200; music \$500; Spanish \$200; ELA \$930; French \$250; Science World Magazines \$209 | | | | | |
| 100-1100-56410-3-00-00000 HIGH BOOKS/DIGITAL RESOURCES | 5,910.60 | 7,936.07 | 6,000.00 | 10,100.50 | 4,100.50 |
| Notes: Sports & Entertainment Marketing \$1,000; Algebra 2 \$860; Algebra 1 \$640.50; Economics & Psychology \$2,500; Anat & Phys \$3,500; health \$300; music \$600; FCS \$100; ELO \$300; scripts for plays \$300 | | | | | |
| 100-1100-56500-2-00-00000 MIDDLE SOFTWARE | 612.63 | 319.00 | 900.00 | 650.00 | (250.00) |
| 100-1100-56500-3-00-00000 HIGH SOFTWARE | 9,264.00 | 8,850.00 | 9,900.00 | 8,940.00 | (960.00) |
| Notes: PLATO \$7,340; IXL \$1,600 | | | | | |
| 100-1100-57310-2-00-00000 MIDDLE NEW EQUIPMENT | 2,331.90 | 1,050.00 | 2,350.00 | 2,155.00 | (195.00) |
| Notes: lab equipment \$1,055; team building & outdoor equipment \$700; instruments & stands \$400 | | | | | |
| 100-1100-57310-3-00-00000 HIGH NEW EQUIPMENT | 3,843.67 | 2,768.57 | 2,950.00 | 4,300.00 | 1,350.00 |
| Notes: Weights, mats, rope, CPR equipment \$800; stage lights, wiring, & outlets, safety railing \$3,000; instruments & stands \$500 | | | | | |
| 100-1100-57330-1-00-00000 ELEMENTARY REPLACE EQUIPMENT | 167.00 | 202.42 | 1,781.12 | 1,970.00 | 188.88 |
| Notes: headphones, gym equipment | | | | | |
| 100-1100-57330-2-00-00000 MIDDLE FURN/FIX | 400.97 | 0.00 | 0.00 | 1,000.00 | 1,000.00 |
| Notes: desk chairs, cabinet, bookcase | | | | | |
| 100-1100-57330-3-00-00000 HIGH FURN/FIX | 524.93 | 0.00 | 0.00 | 600.00 | 600.00 |
| Notes: desk chairs | | | | | |

MILTON SCHOOL DISTRICT

FY 19 PROPOSED BUDGET

Report # 49649

| Account Number / Description | FY 16 ACTUAL 7/1/2015 - 6/30/2016 | 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 | VARIANCE |
|---|---|---|--|--|----------------------|
| 100-1100-57340-1-00-00000 ELEMENTARY COMPUTER EQUIP | 79.00 | 166.00 | 49.00 | 0.00 | (49.00) |
| 100-1100-57340-2-00-00000 MIDDLE COMPUTER EQUIPMENT | 0.00 | 279.95 | 0.00 | 0.00 | 0.00 |
| 100-1100-57340-3-00-00000 HIGH REPL. EQUIPMENT | 169.99 | 0.00 | 0.00 | 0.00 | 0.00 |
| 100-1100-57350-2-00-00000 MIDDLE REPLACE EQUIPMENT | 266.02 | 335.31 | 600.00 | 350.00 | (250.00) |
| 100-1100-57350-3-00-00000 HIGH REPLACE EQUIPMENT | 344.61 | 1,925.19 | 800.00 | 800.00 | 0.00 |
| 100-1100-57370-1-00-00000 ELEMENTARY - REPLACEMENT FURN & | 6,918.20 | 6,239.38 | 3,559.94 | 2,032.00 | (1,527.94) |
| Notes: Chairs, desks | | | | | |
| 100-1100-58100-2-00-00000 MIDDLE DUES | 185.00 | 643.00 | 950.00 | 650.00 | (300.00) |
| 100-1100-58100-3-00-00000 HIGH DUES | 923.95 | 913.08 | 2,850.00 | 2,150.00 | (700.00) |
| TOTAL 1100 REGULAR EDUCATION | \$3,185,179.72 | \$3,254,630.22 | \$3,240,784.28 | \$3,197,003.96 | \$(43,780.32) |
| 1200 SPECIAL EDUCATION | | | | | |
| 100-1200-51000-1-00-00000 ELEM SPED DIRECTOR SALARIES | 8,281.11 | 5,155.06 | 26,000.00 | 28,560.00 | 2,560.00 |
| 100-1200-51000-2-00-00000 MIDDLE SPED DIRECTOR SALARIES | 6,102.45 | 3,853.40 | 15,600.00 | 17,136.00 | 1,536.00 |
| 100-1200-51000-3-00-00000 HIGH SPED DIRECTOR SALARIES | 9,153.66 | 4,836.63 | 23,400.00 | 25,704.00 | 2,304.00 |
| 100-1200-51100-0-88-00000 BB TEACHER SALARIES | 0.00 | 39,358.00 | 41,432.00 | 43,570.00 | 2,138.00 |
| 100-1200-51120-1-00-00000 ELEM SPED TEACHER SALARIES | 127,258.00 | 112,870.67 | 126,332.00 | 138,766.00 | 12,434.00 |
| 100-1200-51120-2-00-00000 MIDDLE SPED TEACHERS SALARIES | 81,117.00 | 84,267.50 | 87,416.00 | 80,462.00 | (6,954.00) |
| 100-1200-51120-3-00-00000 HIGH SPED TEACHERS SALARIES | 91,525.00 | 94,767.00 | 98,516.00 | 101,396.00 | 2,880.00 |
| 100-1200-51130-1-00-00000 ELEM SPED SECY SALARY | 0.00 | 0.00 | 6,674.64 | 8,660.47 | 1,985.83 |
| 100-1200-51130-2-00-00000 MIDDLE SPED SECY SALARY | 4,388.28 | 4,724.82 | 6,674.64 | 8,660.47 | 1,985.83 |
| 100-1200-51130-3-00-00000 HIGH SPED SECY SALARY | 4,388.28 | 4,749.72 | 6,674.64 | 8,663.07 | 1,988.43 |
| 100-1200-51140-0-88-00000 BB SUPPORT SALARIES | 0.00 | 26,146.90 | 22,799.70 | 47,940.00 | 25,140.30 |
| 100-1200-51140-1-00-00000 ELEM SPED SUPPORT SALARIES | 244,927.42 | 142,252.67 | 141,366.60 | 152,646.60 | 11,280.00 |
| 100-1200-51140-2-00-00000 MIDDLE SPED SUPPORT SALARIES | 60,846.26 | 23,607.07 | 67,764.60 | 125,729.70 | 57,965.10 |
| 100-1200-51140-3-00-00000 HIGH SPED SUPPORT SALARIES | 126,778.90 | 157,680.26 | 211,724.63 | 107,639.40 | (104,085.23) |
| 100-1200-51221-0-88-00000 BB SUMMER SCHOOL SALARIES | 0.00 | 0.00 | 0.00 | 2,896.00 | 2,896.00 |
| 100-1200-51221-1-00-00000 ELEM SUMMER SCHOOL SALARIES | 4,927.50 | 14,915.00 | 15,000.00 | 10,300.00 | (4,700.00) |
| 100-1200-51221-2-00-00000 MIDDLE SUMMER SCHOOL SALARIES | 2,467.50 | 517.50 | 4,500.00 | 3,100.00 | (1,400.00) |
| 100-1200-51221-3-00-00000 HIGH SPED SUMMER SCHOOL SALARIE | 2,651.25 | 2,904.38 | 3,200.00 | 3,100.00 | (100.00) |
| 100-1200-51230-1-00-00000 ELEM SPED TUTOR SALARIES | 20,114.00 | 176,642.22 | 140,508.48 | 135,069.12 | (5,439.36) |
| 100-1200-51230-2-00-00000 MIDDLE SPED TUTOR SALARIES | 770.00 | 9,383.10 | 73,834.08 | 0.00 | (73,834.08) |
| Notes: no ABA tutors in middle school | | | | | |
| 100-1200-51230-3-00-00000 HIGH SPED TUTOR SALARIES | 0.00 | 118.75 | 0.00 | 0.00 | 0.00 |
| 100-1200-52110-0-88-00000 BB HEALTH INS | 0.00 | 32,622.02 | 31,565.60 | 36,146.20 | 4,580.60 |
| 100-1200-52110-1-00-00000 ELEM SPED TEACHERS HEALTH | 23,538.74 | 49,508.01 | 44,600.00 | 58,636.58 | 14,036.58 |
| 100-1200-52110-1-01-00000 ELEM SPED SUPPORT HEALTH | 98,069.00 | 77,870.75 | 112,957.00 | 95,689.93 | (17,267.07) |
| 100-1200-52110-2-00-00000 MIDDLE SPED TEACHERS HEALTH | 44,859.46 | 44,265.62 | 31,160.00 | 32,681.95 | 1,521.95 |
| 100-1200-52110-2-01-00000 MIDDLE SPED SUPPORT HEALTH | 29,960.00 | 18,480.00 | 58,528.00 | 51,751.33 | (6,776.67) |
| 100-1200-52110-3-00-00000 HIGH SPED TEACHERS HEALTH | 23,615.48 | 23,585.77 | 33,740.00 | 36,022.92 | 2,282.92 |
| 100-1200-52110-3-01-00000 HIGH SPED SUPPORT HEALTH | 55,100.00 | 71,434.17 | 98,793.40 | 34,759.34 | (64,034.06) |
| 100-1200-52120-0-88-00000 BB DENTAL INSURANCE | 0.00 | 532.15 | 532.20 | 544.44 | 12.24 |
| 100-1200-52120-1-00-00000 ELEM SPED TEACHERS DENTAL | 430.52 | 1,477.17 | 1,762.73 | 1,829.30 | 66.57 |
| 100-1200-52120-2-00-00000 MIDDLE SPED TEACHERS DENTAL | 439.03 | 1,155.69 | 1,007.76 | 1,030.94 | 23.18 |

MILTON SCHOOL DISTRICT

FY 19 PROPOSED BUDGET

Report # 49649

| Account Number / Description | FY 16 ACTUAL 7/1/2015 - 6/30/2016 | 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 | VARIANCE |
|--|---|---|--|--|-------------|
| 100-1200-52120-3-00-00000 HIGH SPED TEACHERS DENTAL | 1,785.66 | 2,757.47 | 1,053.79 | 1,091.03 | 37.24 |
| 100-1200-52130-0-88-00000 BB LIFE INSURANCE | 0.00 | 0.00 | 42.00 | 46.20 | 4.20 |
| 100-1200-52130-1-00-00000 ELEM SPED TEACHERS LIFE | 138.60 | 115.85 | 142.80 | 157.08 | 14.28 |
| 100-1200-52130-2-00-00000 MIDDLE SPED TEACHERS LIFE | (0.31) | 82.04 | 94.08 | 103.49 | 9.41 |
| 100-1200-52130-3-00-00000 HIGH SPED TEACHERS LIFE | 84.84 | 107.31 | 99.12 | 109.03 | 9.91 |
| 100-1200-52140-0-88-00000 BB DISABILITY | 0.00 | 113.17 | 132.58 | 161.21 | 28.63 |
| 100-1200-52140-1-00-00000 ELEM SPED TEACHERS-DISB INS | 470.36 | 521.52 | 301.14 | 619.10 | 317.96 |
| 100-1200-52140-2-00-00000 MIDDLE SPED TEACHERS-DISB INS | 253.48 | 269.85 | 300.55 | 361.11 | 60.56 |
| 100-1200-52140-3-00-00000 HIGH SPED TEACHERS-DISB INS | 306.34 | 297.10 | 346.48 | 470.27 | 123.79 |
| 100-1200-52200-0-88-00000 BB TEACHER FICA | 0.00 | 2,474.61 | 3,169.54 | 3,333.11 | 163.57 |
| 100-1200-52200-1-00-00000 ELEM SPED TEACHERS FICA | 11,836.77 | 9,060.62 | 23,512.70 | 12,800.45 | (10,712.25) |
| 100-1200-52200-2-00-00000 MIDDLE SPED TEACHERS FICA | 6,441.52 | 6,819.48 | 13,873.30 | 7,466.23 | (6,407.07) |
| 100-1200-52200-3-00-00000 HIGH SPED TEACHERS FICA | 7,315.83 | 6,983.75 | 9,571.37 | 9,723.16 | 151.79 |
| 100-1200-52201-0-88-00000 BB SUPPORT FICA | 0.00 | 1,927.28 | 1,744.18 | 3,981.06 | 2,236.88 |
| 100-1200-52221-0-88-00000 BB SPED SUMMER SCHOOL FICA | 0.00 | 0.00 | 0.00 | 221.54 | 221.54 |
| 100-1200-52221-1-00-00000 ELEM SPED SUMMER SCHOOL FICA | 0.00 | 0.00 | 0.00 | 787.95 | 787.95 |
| 100-1200-52221-2-00-00000 MID SPED SUMMER SCHOOL FICA | 0.00 | 0.00 | 0.00 | 237.15 | 237.15 |
| 100-1200-52221-3-00-00000 HIGH SPED SUMMER SCHOOL FICA | 0.00 | 0.00 | 0.00 | 237.15 | 237.15 |
| 100-1200-52230-1-00-00000 ELEM SPED SUPPORT FICA | 20,041.58 | 25,882.79 | 12,579.77 | 24,337.98 | 11,758.21 |
| 100-1200-52230-2-00-00000 MIDDLE SPED SUPPORT FICA | 5,066.79 | 2,146.53 | 6,008.24 | 11,005.10 | 4,996.86 |
| 100-1200-52230-3-00-00000 HIGH SPED SUPPORT FICA | 11,126.89 | 13,166.99 | 17,648.50 | 9,934.84 | (7,713.66) |
| 100-1200-52300-0-88-00000 BB TEACHER RETIREMENT | 0.00 | 4,616.67 | 7,192.64 | 7,563.66 | 371.02 |
| 100-1200-52310-1-00-00000 ELEM SPED SUPPORT RETIREMENT | 29,804.49 | 36,239.71 | 32,836.42 | 33,727.72 | 891.30 |
| 100-1200-52310-2-00-00000 MIDDLE SPED SUPPORT RETIREMENT | 7,398.07 | 3,980.99 | 16,873.48 | 15,293.71 | (1,579.77) |
| 100-1200-52310-3-00-00000 HIGH SPED SUPORT RETIREMENT | 14,947.71 | 18,481.08 | 24,853.46 | 13,235.16 | (11,618.30) |
| 100-1200-52320-1-00-00000 ELEM SPED TEACHERS RETIREMENT | 21,435.69 | 17,152.84 | 28,964.92 | 29,047.49 | 82.57 |
| 100-1200-52320-2-00-00000 MIDDLE SPED TEACHERS RETIRE | 13,897.38 | 14,251.23 | 18,664.78 | 16,943.02 | (1,721.76) |
| 100-1200-52320-3-00-00000 HIGH SPED TEACHERS RETIRE | 15,776.32 | 15,871.97 | 21,720.04 | 22,064.69 | 344.65 |
| 100-1200-52321-0-88-00000 BB SPED SUMMER SCHOOL RET | 0.00 | 0.00 | 0.00 | 502.75 | 502.75 |
| 100-1200-52321-1-00-00000 ELEM SPED SUMMER SCHOOL RET | 0.00 | 0.00 | 0.00 | 1,788.08 | 1,788.08 |
| 100-1200-52321-2-00-00000 MID SPED SUMMER SCHOOL RET | 0.00 | 0.00 | 0.00 | 538.16 | 538.16 |
| 100-1200-52321-3-00-00000 HIGH SPED SUMMER SCHOOL RET | 0.00 | 0.00 | 0.00 | 538.16 | 538.16 |
| 100-1200-52340-0-88-00000 BB SUPPORT RETIREMENT | 0.00 | 3,206.18 | 2,594.55 | 5,455.72 | 2,861.17 |
| 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 | 87,454.06 | 94,662.00 | 106,246.65 | 11,584.65 |
| Notes: Speech \$74,829.75; OT \$25,326.38; PT \$2,558.20; vision services \$3,532.32 | | | | | |
| 100-1200-53220-0-00-00000 SPED CONF/COURSES | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 |
| 100-1200-53221-0-88-00000 BB WORKSHOPS | 0.00 | 0.00 | 300.00 | 300.00 | 0.00 |
| 100-1200-53230-1-00-00000 ELEMENTARY SPED CONTRACTED SER | 279,956.58 | 321,241.90 | 311,840.36 | 328,206.78 | 16,366.42 |
| Notes: OT \$42,210.43; PT \$7,992.80; Teacher of the deaf & hard of hearing \$466.37; Partner Program \$178,500; Speech \$93,537.18; ESY services \$5,500 | | | | | |
| 100-1200-53230-2-00-00000 MIDDLE SPED CONTRACTED SERVICE | 37,562.88 | 56,257.41 | 66,267.38 | 51,416.02 | (14,851.36) |
| Notes: speech \$28,060.80; OT \$21,105.22; ESY services \$2,250 | | | | | |
| 100-1200-53230-3-00-00000 HIGH SPED CONTRACTED SERVICES | 49,574.19 | 133,964.08 | 72,767.38 | 69,875.19 | (2,892.19) |

MILTON SCHOOL DISTRICT FY 19 PROPOSED BUDGET

Report # 49649

| Account Number / Description | FY 16 ACTUAL 7/1/2015 - 6/30/2016 | 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 | VARIANCE |
|---|---|---|--|--|-------------|
| Notes: OT \$21,105.22; speech \$28,060.80; PT \$7,992.80; Northeast Passage \$10,000; TODHH \$466.37; ESY services \$2,250 | | | | | |
| 100-1200-53240-0-00-00000 DIAGNOSTIC TOOLS | 392.00 | 407.00 | 750.00 | 750.00 | 0.00 |
| 100-1200-53300-1-00-00000 ELEM SLC MEMBERSHIP | 1,254.64 | 1,120.87 | 1,686.81 | 1,188.12 | (498.69) |
| Notes: FY 17 actual + 6% | | | | | |
| 100-1200-53300-2-00-00000 MIDD SLC MEMBERSHIP | 1,254.64 | 1,120.87 | 1,686.81 | 1,188.12 | (498.69) |
| Notes: FY 17 actual + 6% | | | | | |
| 100-1200-53300-3-00-00000 HIGH SLC MEMBERSHIP | 1,254.62 | 1,382.51 | 1,686.81 | 1,188.12 | (498.69) |
| Notes: FY 17 actual + 6% | | | | | |
| 100-1200-54420-0-88-00000 BB COPIER RENTAL | 0.00 | 0.00 | 50.00 | 50.00 | 0.00 |
| 100-1200-55140-3-19-00000 HS TRANSPORTATION | 14.60 | 669.41 | 0.00 | 0.00 | 0.00 |
| 100-1200-55190-0-88-00000 BB FIELD TRIPS | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| 100-1200-55610-1-00-00000 ELEM SPED TUITION PUBLIC | 178,890.71 | 0.00 | 1.00 | 1.00 | 0.00 |
| 100-1200-55610-2-00-00000 MIDDLE SPED TUITION PUBLIC | 64,005.83 | 0.00 | 1.00 | 1.00 | 0.00 |
| 100-1200-55610-3-00-00000 HIGH SPED TUITION PUBLIC | 30,916.79 | 69,310.37 | 55,000.00 | 33,669.46 | (21,330.54) |
| Notes: 1 student graduating | | | | | |
| 100-1200-55630-1-00-00000 ELEM SPED TUITION NON-PUBLIC | 98,652.28 | 90,808.80 | 1.00 | 1.00 | 0.00 |
| Notes: currently no students | | | | | |
| 100-1200-55630-2-00-00000 MIDDLE SPED TUITION NON-PUBLIC | 49,110.24 | 64,915.34 | 1.00 | 1.00 | 0.00 |
| Notes: currently no students | | | | | |
| 100-1200-55630-3-00-00000 HIGH SPED TUITION NON-PUBLIC | 201,876.09 | 205,420.59 | 136,497.60 | 206,724.08 | 70,226.48 |
| Notes: SLC \$70,348.16; Maplestone \$89,760 (2); MT Prospect \$46,615.92 | | | | | |
| 100-1200-55640-2-00-00000 ACE PROGRAM | 0.00 | 2,080.00 | 1,000.00 | 1,560.00 | 560.00 |
| Notes: currently 2 users | | | | | |
| 100-1200-55650-1-00-00000 ELEM SPED CURRICULUM | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 |
| Notes: math & reading | | | | | |
| 100-1200-55650-2-19-00000 MID CURRICULUM | 0.00 | 405.46 | 1,000.00 | 1,000.00 | 0.00 |
| 100-1200-55650-3-00-00000 HS SPED CURRICULUM | 0.00 | 0.00 | 800.00 | 500.00 | (300.00) |
| 100-1200-55800-0-88-00000 BB TRAVEL | 0.00 | 0.00 | 100.00 | 100.00 | 0.00 |
| 100-1200-55800-1-00-00000 ELEM SPED TRAVEL | 0.00 | 90.00 | 300.00 | 300.00 | 0.00 |
| 100-1200-55800-2-00-00000 MIDDLE SPED TRAVEL | 89.04 | 1,180.72 | 300.00 | 300.00 | 0.00 |
| 100-1200-55800-3-00-00000 HIGH SPED TRAVEL | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| 100-1200-56100-0-88-00000 BB SUPPLIES | 0.00 | 860.66 | 850.00 | 550.00 | (300.00) |
| 100-1200-56100-1-00-00000 ELEM SPED SUPPLIES | 1,062.18 | 931.27 | 832.16 | 800.00 | (32.16) |
| 100-1200-56100-2-00-00000 MIDDLE SPED SUPPLIES | 122.45 | 1,168.93 | 2,300.00 | 600.00 | (1,700.00) |
| 100-1200-56100-2-29-00000 SPED SUPPLIES | 2,206.90 | 0.00 | 0.00 | 0.00 | 0.00 |
| 100-1200-56100-3-00-00000 HIGH SPED SUPPLIES | 192.72 | 1,145.26 | 1,800.00 | 800.00 | (1,000.00) |
| 100-1200-56100-3-19-00000 SPED SUPPLIES | 1,014.42 | 0.00 | 0.00 | 0.00 | 0.00 |
| 100-1200-56410-1-00-00000 ELEM SPED BOOKS | 0.00 | 0.00 | 200.00 | 350.00 | 150.00 |
| 100-1200-56410-2-00-00000 MIDDLE SPED BOOKS | 0.00 | 159.68 | 1.00 | 50.00 | 49.00 |
| 100-1200-56410-3-00-00000 HIGH SPED BOOKS | 0.00 | 0.00 | 1.00 | 50.00 | 49.00 |
| 100-1200-57310-1-00-00000 ELEM SPED NEW EQUIPMENT | 0.00 | 4,070.14 | 500.00 | 1.00 | (499.00) |
| 100-1200-57310-2-00-00000 MIDDLE SPED NEW EQUIPMENT | 0.00 | 156.54 | 1.00 | 1.00 | 0.00 |

MILTON SCHOOL DISTRICT

FY 19 PROPOSED BUDGET

| Account Number / Description | FY 16 ACTUAL 7/1/2015 - 6/30/2016 | 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 | VARIANCE |
|---|---|---|--|--|----------------------|
| 100-1200-57310-2-29-00000 MID SPED SPARK PROG. NEW EQUIP. | 211.09 | 0.00 | 0.00 | 0.00 | 0.00 |
| 100-1200-57310-3-00-00000 HIGH SPED NEW EQUIPMENT | 0.00 | 2,677.03 | 1.00 | 1.00 | 0.00 |
| 100-1200-57310-3-19-00000 SPED LIFE PROG. NEW EQUIP | 6,180.14 | 0.00 | 0.00 | 0.00 | 0.00 |
| 100-1200-57340-0-88-00000 BB NEW EQUIPMENT | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 |
| Notes: anticipated equipment for IEPs | | | | | |
| 100-1200-57340-2-00-00000 MIDDLE SPED COMPUTER EQUIPMENT | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| 100-1200-57340-3-00-00000 HIGH SPED COMPUTER EQUIPMENT | 0.00 | 353.99 | 0.00 | 1.00 | 1.00 |
| 100-1200-57350-1-00-00000 SPED REPLACEMENT EQUIPMENT-MES | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| 100-1200-57350-3-00-00000 SPED REPLACE EQUIP.-NHS | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 |
| 100-1200-57370-0-88-00000 BB REPLACEMENT FURNIT & FIXTURE | 0.00 | 0.00 | 0.00 | 738.48 | 738.48 |
| Notes: chairs | | | | | |
| 100-1200-58100-0-00-00000 SPED DUES/FEES | 0.00 | 0.00 | 0.00 | 930.00 | 930.00 |
| Notes: NHASEA \$530; law conferences \$400 | | | | | |
| TOTAL 1200 SPECIAL EDUCATION | \$2,245,631.88 | \$2,465,561.92 | \$2,534,670.44 | \$2,447,615.34 | \$(87,055.10) |
| 1299 MEDICAID FEES | | | | | |
| 100-1299-53290-1-00-00000 MEDICAID FEES | 4,416.73 | 3,791.54 | 5,923.19 | 5,923.19 | 0.00 |
| 100-1299-53290-2-00-00000 MEDICAID FEES | 6,601.93 | 5,768.40 | 5,923.19 | 5,923.19 | 0.00 |
| TOTAL 1299 MEDICAID FEES | \$11,018.66 | \$9,559.94 | \$11,846.38 | \$11,846.38 | \$0.00 |
| 1300 VOCATIONAL PROGRAMS | | | | | |
| 100-1300-51120-3-00-00000 SCHOOL-TO-WORK COORDINATOR | 47,834.20 | 49,909.00 | 49,850.00 | 53,244.00 | 3,394.00 |
| 100-1300-52110-3-00-00000 NUTE HIGH VOC STW HEALTH INS | 3,700.00 | 3,700.00 | 3,000.00 | 3,000.00 | 0.00 |
| 100-1300-52120-3-00-00000 SCHOOL-TO-WORK-COORDINATOR DEN | 583.34 | 590.33 | 544.92 | 557.45 | 12.53 |
| 100-1300-52130-3-00-00000 SCHOOL-TO-WORK-COORDINATOR LIF | 42.00 | 41.65 | 42.00 | 46.20 | 4.20 |
| 100-1300-52140-3-00-00000 SCHOOL-TO-WORK-COORDINATOR DIS | 140.28 | 128.59 | 159.52 | 197.00 | 37.48 |
| 100-1300-52200-3-00-00000 SCHOOL-TO-WORK FICA | 3,942.45 | 4,101.16 | 4,043.03 | 4,302.67 | 259.64 |
| 100-1300-52320-3-00-00000 SCHOOL-TO-WORK RETIREMENT | 7,495.66 | 7,820.66 | 8,653.84 | 9,243.26 | 589.42 |
| 100-1300-55140-3-00-00000 SCHOOL TO WORK-STU TRANS | 13.14 | 928.73 | 6,800.00 | 928.73 | (5,871.27) |
| Notes: FY 17 actual | | | | | |
| 100-1300-55610-3-00-00000 HIGH VOC ED TUITION | 14,730.71 | 20,949.79 | 8,970.80 | 13,347.88 | 4,377.08 |
| Notes: Creteau Regional Tech Center: currently 6 students \$8,822.88; Dover Adult Learning Center: currently 10 students \$4,525 | | | | | |
| 100-1300-55800-3-00-00000 ELO Travel | 403.84 | 179.29 | 1,000.00 | 700.00 | (300.00) |
| 100-1300-56100-3-00-00000 SCHOOL-TO-WORK SUPPLIES | 0.00 | 0.00 | 1,200.00 | 1,000.00 | (200.00) |
| 100-1300-58100-3-00-00000 ELO FEES | 59.00 | 0.00 | 300.00 | 200.00 | (100.00) |
| TOTAL 1300 VOCATIONAL PROGRAMS | \$78,944.62 | \$88,349.20 | \$84,564.11 | \$86,767.19 | \$2,203.08 |
| 1400 OTHER INSTRUCTIONAL PROGRAMS | | | | | |
| 100-1400-51110-1-00-00000 ELEM SUMMER SCHOOL SALARIES | 1,520.00 | 2,740.55 | 2,800.00 | 2,800.00 | 0.00 |
| Notes: level funded | | | | | |
| 100-1400-51110-2-00-00000 MIDDLE SUMMER SCHOOL SALARIES | 8,045.50 | 1,900.00 | 400.00 | 400.00 | 0.00 |
| Notes: level funded | | | | | |
| 100-1400-51110-3-00-00000 HIGH SUMMER SCHOOL SALARIES | 1,600.00 | 720.00 | 720.00 | 720.00 | 0.00 |

MILTON SCHOOL DISTRICT FY 19 PROPOSED BUDGET

| Account Number / Description | FY 16 ACTUAL 7/1/2015 - 6/30/2016 | 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 | VARIANCE |
|---|---|---|--|--|------------|
| Notes: level funded | | | | | |
| 100-1400-51120-2-00-00000 MIDDLE CO-CURR ATH SALARIES | 10,599.99 | 17,959.98 | 12,100.00 | 12,100.00 | 0.00 |
| Notes: CBA driven | | | | | |
| 100-1400-51120-3-00-00000 HIGH CO-CURR ATH SALARIES | 19,800.01 | 26,160.03 | 26,300.00 | 26,300.00 | 0.00 |
| Notes: CBA driven | | | | | |
| 100-1400-51130-1-00-00000 ELEM CO-CURR SALARIES | 18,945.00 | 22,729.50 | 12,420.00 | 20,225.00 | 7,805.00 |
| Notes: CBA driven with additional after school sessions increased due to increased participation | | | | | |
| 100-1400-51130-2-00-00000 MIDDLE CO-CURR SALARIES | 14,595.00 | 9,635.00 | 9,220.00 | 7,900.00 | (1,320.00) |
| Notes: CBA driven with Student Enrichment taken out & put into a grant | | | | | |
| 100-1400-51130-3-00-00000 HIGH CO-CURR SALARIES | 19,740.00 | 15,814.99 | 19,000.00 | 15,800.00 | (3,200.00) |
| Notes: CBA driven with fewer mentor stipends | | | | | |
| 100-1400-51140-2-00-00000 MID UMPS/REFS SALARIES | 3,290.00 | 2,969.00 | 3,290.00 | 3,290.00 | 0.00 |
| 100-1400-51220-2-00-00000 STUDENT SUPPORT CENTER SALARIES | 20,521.58 | 22,058.59 | 22,757.40 | 17,046.90 | (5,710.50) |
| 100-1400-52110-2-00-00000 STUDENT SUPPORT CENTER HEALTH I | 10,272.00 | 9,504.00 | 10,065.60 | 4,100.00 | (5,965.60) |
| 100-1400-52200-1-00-00000 ELEM CO-CURR FICA | 1,450.54 | 1,722.62 | 950.13 | 1,547.21 | 597.08 |
| 100-1400-52200-2-00-00000 MIDDLE CO-CURR FICA | 3,491.14 | 3,720.92 | 3,371.92 | 2,834.02 | (537.90) |
| Notes: Includes co-curr, ath stipends, & Student Support Center Salary | | | | | |
| 100-1400-52200-3-00-00000 HIGH CO-CURR FICA | 3,024.10 | 3,203.98 | 3,465.45 | 3,221.82 | (243.63) |
| 100-1400-52210-1-00-00000 ELEM SUMMER SCHOOL FICA | 116.28 | 209.65 | 214.20 | 214.20 | 0.00 |
| 100-1400-52210-2-00-00000 MIDDLE SUMMER SCHOOL FICA | 615.53 | 134.39 | 30.60 | 30.60 | 0.00 |
| 100-1400-52210-3-00-00000 HIGH SUMMER SCHOOL FICA | 122.40 | 55.08 | 55.08 | 55.08 | 0.00 |
| 100-1400-52220-2-00-00000 MID UMPS/REFS FICA | 238.65 | 223.37 | 251.69 | 251.69 | 0.00 |
| 100-1400-52310-1-00-00000 ELEM CO-CURR SUPPORT RETIRE | 182.58 | 259.94 | 1.00 | 230.45 | 229.45 |
| 100-1400-52310-2-00-00000 MIDDLE CO-CURR SUPPORT RETIRE | 2,802.56 | 3,317.47 | 2,869.02 | 2,224.53 | (644.49) |
| 100-1400-52310-3-00-00000 HS CO-CURR SUPPORT RETIREMENT | 1,434.22 | 787.36 | 279.30 | 375.59 | 96.29 |
| 100-1400-52320-1-00-00000 ELEM CO-CURR. TEACHER RETIREMEN | 2,768.29 | 3,382.15 | 2,156.11 | 3,159.52 | 1,003.41 |
| 100-1400-52320-2-00-00000 MIDDLE CO-CURR TEACHER RETIREMEN | 3,894.50 | 2,739.19 | 3,267.15 | 3,038.00 | (229.15) |
| 100-1400-52320-3-00-00000 HIGH CO-CURR TEACHER RETIREMEN | 3,259.60 | 3,329.09 | 7,430.08 | 6,874.56 | (555.52) |
| 100-1400-52321-2-00-00000 MIDDLE UMPS/REFS RETIREMENT | 0.00 | 803.08 | 571.14 | 571.14 | 0.00 |
| 100-1400-52340-1-00-00000 ELEM SUMMER SCHOOL RETIREMENT | 0.00 | 242.89 | 486.08 | 486.08 | 0.00 |
| 100-1400-52340-2-00-00000 MIDDLE SUMMER SCHOOL RETIREMEN | (252.41) | 235.05 | 69.44 | 69.44 | 0.00 |
| 100-1400-52340-3-00-00000 HIGH SUMMER SCHOOL RETIREMENT | (313.40) | 0.00 | 124.99 | 124.99 | 0.00 |
| 100-1400-53200-3-00-00000 HIGH SUMMER SCHOOL | 0.00 | 834.34 | 1,000.00 | 0.00 | (1,000.00) |
| Notes: moved to line 100-1400-56110-3 | | | | | |
| 100-1400-53230-1-00-00000 ELEM CO-CURR NATURE'S CLASSRM | 6,770.00 | 4,500.00 | 7,000.00 | 7,000.00 | 0.00 |
| 100-1400-53300-2-00-00000 MIDDLE CO-CURR UMPS/REFS | 4,000.00 | 3,000.00 | 4,000.00 | 3,500.00 | (500.00) |
| 100-1400-53300-3-00-00000 HIGH CO-CURR UMPS/REFS | 16,000.00 | 14,000.00 | 16,000.00 | 16,000.00 | 0.00 |
| 100-1400-55800-2-00-00000 MIDDLE CO-CURR TRAVEL | 0.00 | 125.73 | 200.00 | 200.00 | 0.00 |
| 100-1400-55800-3-00-00000 HIGH CO-CURR TRAVEL | 219.29 | 340.71 | 350.00 | 400.00 | 50.00 |
| 100-1400-56100-1-00-00000 ELEM CO-CURR SUPPLIES | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 |
| Notes: moved from line 100-1400-56110-1; PBIS supplies \$1,000 | | | | | |
| 100-1400-56100-2-00-00000 MIDDLE CO-CURR SUPPLIES | 1,898.76 | 1,999.93 | 2,000.00 | 2,000.00 | 0.00 |

MILTON SCHOOL DISTRICT FY 19 PROPOSED BUDGET

Report # 49649

| Account Number / Description | FY 16 ACTUAL 7/1/2015 - 6/30/2016 | 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 | VARIANCE |
|---|---|---|--|--|---------------------|
| 100-1400-56100-3-00-00000 HIGH CO-CURR SUPPLIES | 4,573.67 | 4,742.49 | 5,000.00 | 5,000.00 | 0.00 |
| 100-1400-56110-1-00-00000 ELEM SUMMER SCHOOL SUPPLIES | 1,383.48 | 1,420.80 | 2,500.00 | 2,000.00 | (500.00) |
| Notes: supplies not covered by Title I; supplies \$500; summer school snacks \$1,500 | | | | | |
| 100-1400-56110-2-00-00000 MIDDLE SUMMER SCHOOL SUPPLIES | 799.72 | 3,029.92 | 2,000.00 | 500.00 | (1,500.00) |
| 100-1400-56110-3-00-00000 HIGH SUMMER SCHOOL SUPPLIES | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 |
| Notes: moved from line 100-1400-53200-3 | | | | | |
| 100-1400-56501-3-00-00000 SOFTWARE | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 |
| Notes: impact (concussion) testing | | | | | |
| 100-1400-57310-2-00-00000 MIDDLE - NEW EQUIPMENT | 2,263.90 | 3,299.34 | 3,500.00 | 3,500.00 | 0.00 |
| Notes: level funded | | | | | |
| 100-1400-57350-3-00-00000 HIGH CO-CURR REPLACED EQUIP | 9,051.42 | 8,091.71 | 8,500.00 | 8,500.00 | 0.00 |
| Notes: level funded | | | | | |
| 100-1400-58100-2-00-00000 MIDDLE CO-CURR DUES | 355.00 | 494.00 | 700.00 | 700.00 | 0.00 |
| 100-1400-58100-3-00-00000 HIGH CO-CURR DUES | 2,190.00 | 2,290.00 | 3,000.00 | 3,000.00 | 0.00 |
| TOTAL 1400 OTHER INSTRUCTIONAL PROGRAMS | \$201,268.90 | \$204,726.84 | \$200,416.38 | \$190,790.82 | \$(9,625.56) |
| 2120 GUIDANCE | | | | | |
| 100-2120-51120-1-00-00000 ELEM GUIDANCE SALARY | 40,932.00 | 42,570.00 | 44,346.00 | 46,161.00 | 1,815.00 |
| 100-2120-51120-2-00-00000 MIDDLE GUIDANCE SALARY | 15,751.38 | 15,916.49 | 17,236.00 | 54,797.05 | 37,561.05 |
| Notes: absorbed line 100-2120-51230-2 | | | | | |
| 100-2120-51120-3-00-00000 HIGH GUIDANCE SALARY | 23,604.62 | 24,099.39 | 25,854.00 | 57,582.55 | 31,728.55 |
| Notes: absorbed line 100-2120-51230-3 | | | | | |
| 100-2120-51130-2-00-00000 MIDDLE GUIDANCE SECY SALARY | 8,519.51 | 9,424.69 | 9,744.00 | 13,312.00 | 3,568.00 |
| 100-2120-51130-3-00-00000 HIGH GUIDANCE SECY SALARY | 12,964.79 | 13,981.87 | 14,616.00 | 19,968.00 | 5,352.00 |
| 100-2120-51230-2-00-00000 MIDDLE GUID. COUNSELOR | 18,042.32 | 18,567.81 | 32,148.20 | 0.00 | (32,148.20) |
| Notes: moved to line 100-2120-51120-2 | | | | | |
| 100-2120-51230-3-00-00000 HIGH GUID. COUNSELOR | 27,033.68 | 27,844.19 | 41,805.80 | 0.00 | (41,805.80) |
| Notes: moved to line 100-2120-51120-3 | | | | | |
| 100-2120-52110-1-00-00000 ELEM GUIDANCE HEALTH | 3,700.00 | 3,700.00 | 3,000.00 | 3,000.00 | 0.00 |
| 100-2120-52110-2-00-00000 MIDDLE GUIDANCE TEACHER HEALTH | 15,549.76 | 17,235.90 | 20,375.00 | 21,500.00 | 1,125.00 |
| 100-2120-52110-2-01-00000 MIDDLE GUIDANCE SUPPORT HEALTH | 4,108.80 | 3,801.60 | 4,026.24 | 4,218.48 | 192.24 |
| 100-2120-52110-3-00-00000 HIGH GUIDANCE TEACHER HEALTH | 23,324.40 | 25,853.90 | 27,875.00 | 21,500.00 | (6,375.00) |
| 100-2120-52110-3-01-00000 HIGH GUIDANCE SUPPORT HEALTH | 6,163.20 | 5,702.40 | 6,039.36 | 6,327.72 | 288.36 |
| 100-2120-52120-2-00-00000 MIDDLE GUIDANCE TEACHER DENTAL | 273.71 | 478.58 | 371.38 | 0.00 | (371.38) |
| 100-2120-52120-3-00-00000 HIGH GUIDANCE TEACHER DENTAL | 508.21 | 717.44 | 557.06 | 557.45 | 0.39 |
| 100-2120-52130-1-00-00000 ELEM GUIDANCE LIFE | 42.00 | 41.65 | 42.00 | 46.20 | 4.20 |
| 100-2120-52130-2-00-00000 MIDDLE GUIDANCE TEACHER LIFE | 33.60 | 33.32 | 54.60 | 46.20 | (8.40) |
| 100-2120-52130-3-00-00000 HIGH GUIDANCE TEACHER LIFE | 50.40 | 49.98 | 71.40 | 46.20 | (25.20) |
| 100-2120-52140-1-00-00000 ELEM GUIDANCE-DISB INS | 121.08 | 110.99 | 141.91 | 170.80 | 28.89 |
| 100-2120-52140-2-00-00000 MIDDLE GUIDANCE-DISB INS | 102.72 | 94.16 | 149.82 | 202.75 | 52.93 |
| 100-2120-52140-3-00-00000 HIGH SCHOOL GUIDANCE-DISB INS | 153.96 | 141.13 | 224.72 | 213.06 | (11.66) |
| 100-2120-52200-1-00-00000 ELEM GUIDANCE FICA | 3,414.50 | 3,539.56 | 3,621.97 | 3,760.81 | 138.84 |

MILTON SCHOOL DISTRICT

FY 19 PROPOSED BUDGET

| Account Number / Description | FY 16 ACTUAL 7/1/2015 - 6/30/2016 | 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 | VARIANCE |
|---|---|---|--|--|-------------------|
| 100-2120-52200-2-00-00000 MIDDLE GUIDANCE TEACHER FICA | 2,358.76 | 2,382.75 | 3,777.89 | 4,191.98 | 414.09 |
| 100-2120-52200-2-01-00000 MIDDLE GUIDANCE SUPPORT FICA | 651.72 | 688.33 | 745.42 | 1,018.36 | 272.94 |
| 100-2120-52200-3-00-00000 HIGH GUIDANCE TEACHER FICA | 3,535.91 | 3,589.73 | 5,175.98 | 4,405.07 | (770.91) |
| 100-2120-52200-3-01-00000 HIGH GUIDANCE SUPPORT FICA | 991.90 | 1,021.42 | 1,118.12 | 1,527.56 | 409.44 |
| 100-2120-52310-2-00-00000 GUIDANCE MIDDLE SUPPORT RETIREMEN | 951.48 | 1,052.56 | 1,108.90 | 1,514.86 | 405.96 |
| 100-2120-52310-3-00-00000 GUIDANCE HIGH SUPPORT RETIREMEN | 1,448.29 | 1,561.92 | 1,663.35 | 2,272.30 | 608.95 |
| 100-2120-52320-1-00-00000 ELEM GUIDANCE RETIREMENT | 6,413.94 | 6,670.77 | 7,698.34 | 8,013.46 | 315.12 |
| 100-2120-52320-2-00-00000 MIDDLE GUIDANCE TEACHER RETIRE | 5,108.37 | 5,403.32 | 8,573.16 | 9,512.88 | 939.72 |
| 100-2120-52320-3-00-00000 HIGH GUIDANCE TEACHER RETIRE | 7,657.06 | 8,139.85 | 11,745.84 | 9,996.22 | (1,749.62) |
| 100-2120-53220-1-00-00000 ELEM GUIDANCE ACH TEST | 4,732.80 | 1,712.50 | 3,287.50 | 3,500.00 | 212.50 |
| 100-2120-53220-2-00-00000 MIDDLE GUIDANCE ACH TEST | 2,458.20 | 1,412.50 | 1,412.50 | 1,563.00 | 150.50 |
| Notes: NWEA testing | | | | | |
| 100-2120-53220-3-00-00000 HIGH GUIDANCE ACH TEST | 2,670.00 | 2,273.50 | 1,787.50 | 3,050.00 | 1,262.50 |
| Notes: NWEA testing & PSAT testing-increased participation | | | | | |
| 100-2120-53230-1-00-00000 ELEM GUID STAFF DEV | 135.00 | 180.00 | 300.00 | 300.00 | 0.00 |
| 100-2120-55500-3-00-00000 HIGH GUIDANCE PRINTING & BINDING | 684.09 | 684.20 | 750.00 | 750.00 | 0.00 |
| 100-2120-55610-3-00-00000 VHS | 3,625.00 | 3,625.00 | 0.00 | 0.00 | 0.00 |
| 100-2120-55800-2-00-00000 MIDDLE GUIDANCE TRAVEL | 335.00 | 180.73 | 300.00 | 300.00 | 0.00 |
| 100-2120-55800-3-00-00000 HIGH GUIDANCE TRAVEL | 60.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| 100-2120-56100-1-00-00000 ELEM GUID SUPPLIES | 189.17 | 168.78 | 470.00 | 550.00 | 80.00 |
| 100-2120-56100-2-00-00000 MIDDLE GUIDANCE SUPPLIES | 248.30 | 72.05 | 400.00 | 500.00 | 100.00 |
| 100-2120-56100-3-00-00000 HIGH GUIDANCE SUPPLIES | 273.44 | 88.45 | 400.00 | 500.00 | 100.00 |
| 100-2120-56410-1-00-00000 ELEM GUID BOOKS | 253.07 | 43.89 | 300.00 | 300.00 | 0.00 |
| 100-2120-56410-2-00-00000 MIDDLE GUIDANCE BOOKS | 125.90 | 150.00 | 150.00 | 150.00 | 0.00 |
| 100-2120-56410-3-00-00000 HIGH GUIDANCE BOOKS | 149.99 | 199.99 | 200.00 | 200.00 | 0.00 |
| 100-2120-56500-3-00-00000 HIGH GUIDANCE SOFTWARE | 600.00 | 650.00 | 645.00 | 650.00 | 5.00 |
| 100-2120-58100-1-00-00000 ELEM GUID DUES | 169.00 | 170.00 | 249.00 | 249.00 | 0.00 |
| 100-2120-58100-2-00-00000 MIDDLE GUIDANCE DUES | 169.00 | 169.00 | 169.00 | 179.00 | 10.00 |
| 100-2120-58100-3-00-00000 HIGH GUIDANCE DUES | 109.00 | 179.00 | 169.00 | 179.00 | 10.00 |
| TOTAL 2120 GUIDANCE | \$250,499.03 | \$256,375.29 | \$305,296.96 | \$309,182.96 | \$3,886.00 |
| 2130 NURSE | | | | | |
| 100-2130-51120-1-00-00000 ELEM NURSE SALARY | 50,792.00 | 50,792.00 | 48,892.00 | 51,792.00 | 2,900.00 |
| 100-2130-51120-2-00-00000 MIDDLE NURSE SALARY | 20,396.76 | 20,656.75 | 20,756.80 | 21,056.80 | 300.00 |
| 100-2130-51120-3-00-00000 HIGH NURSE SALARY | 30,595.24 | 30,985.25 | 31,135.20 | 31,585.20 | 450.00 |
| 100-2130-52110-1-00-00000 ELEM NURSE HEALTH | 3,700.00 | 3,700.00 | 3,000.00 | 3,000.00 | 0.00 |
| 100-2130-52110-2-00-00000 MIDDLE NURSE HEALTH | 6,641.38 | 6,400.03 | 6,400.00 | 6,400.00 | 0.00 |
| 100-2130-52110-3-00-00000 HIGH NURSE HEALTH | 9,961.92 | 9,600.03 | 9,600.00 | 9,600.00 | 0.00 |
| 100-2130-52120-2-00-00000 MIDDLE NURSE DENTAL | 169.07 | 217.96 | 217.97 | 222.98 | 5.01 |
| 100-2130-52120-3-00-00000 HIGH NURSE DENTAL | 278.08 | 326.97 | 326.95 | 334.47 | 7.52 |
| 100-2130-52130-1-00-00000 ELEM NURSE LIFE | 42.00 | 41.65 | 42.00 | 46.20 | 4.20 |
| 100-2130-52130-2-00-00000 MIDDLE NURSE LIFE | 10.92 | 10.82 | 16.80 | 12.00 | (4.80) |
| 100-2130-52130-3-00-00000 HIGH NURSE LIFE | 16.44 | 16.24 | 25.20 | 18.00 | (7.20) |
| 100-2130-52140-1-00-00000 ELEM NURSE-DISB INS | 160.92 | 147.51 | 156.45 | 191.63 | 35.18 |

MILTON SCHOOL DISTRICT FY 19 PROPOSED BUDGET

Report # 49649

| Account Number / Description | FY 16 ACTUAL 7/1/2015 - 6/30/2016 | 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 | VARIANCE |
|--|---|---|--|--|---------------------|
| 100-2130-52140-2-00-00000 MIDDLE NURSE-DISB INS | 65.28 | 59.84 | 66.42 | 77.91 | 11.49 |
| 100-2130-52140-3-00-00000 HIGH SCHOOL NURSE-DISB INS | 97.80 | 89.65 | 99.63 | 116.87 | 17.24 |
| 100-2130-52200-1-00-00000 ELEM NURSE FICA | 4,168.76 | 4,168.76 | 3,969.73 | 4,191.58 | 221.85 |
| 100-2130-52200-2-00-00000 MIDDLE NURSE FICA | 1,348.68 | 1,407.66 | 1,587.89 | 1,610.84 | 22.95 |
| 100-2130-52200-3-00-00000 HIGH NURSE FICA | 2,023.56 | 2,112.23 | 2,381.84 | 2,416.27 | 34.43 |
| 100-2130-52320-1-00-00000 ELEM NURSE RETIREMENT | 7,959.12 | 7,959.12 | 8,487.70 | 8,991.06 | 503.36 |
| 100-2130-52320-2-00-00000 MIDDLE NURSE RETIREMENT | 3,195.52 | 3,236.00 | 3,603.39 | 3,655.50 | 52.11 |
| 100-2130-52320-3-00-00000 HIGH NURSE RETIREMENT | 4,794.82 | 4,856.25 | 5,405.09 | 5,483.24 | 78.15 |
| 100-2130-53220-1-00-00000 ELEM NURSE PROF DEV | 254.00 | 274.00 | 300.00 | 300.00 | 0.00 |
| 100-2130-54300-1-00-00000 ELEM NURSE REPAIRS | 0.00 | 60.00 | 150.00 | 150.00 | 0.00 |
| 100-2130-56100-1-00-00000 ELEM NURSE SUPPLIES | 179.64 | 265.89 | 600.00 | 600.00 | 0.00 |
| 100-2130-56100-2-00-00000 MIDDLE NURSE SUPPLIES | 399.84 | 261.76 | 450.00 | 450.00 | 0.00 |
| 100-2130-56100-3-00-00000 HIGH NURSE SUPPLIES | 327.43 | 450.00 | 450.00 | 450.00 | 0.00 |
| 100-2130-57310-3-00-00000 HIGH NURSE NEW EQUIPMENT | 195.00 | 189.99 | 200.00 | 200.00 | 0.00 |
| 100-2130-57350-1-00-00000 ELEM NURSE-REPLACE EQUIPMENT | 700.00 | 0.00 | 990.00 | 700.00 | (290.00) |
| Notes: thermometers, scales, stethoscopes | | | | | |
| 100-2130-58100-1-00-00000 ELEM NURSE DUES | 0.00 | 0.00 | 35.00 | 35.00 | 0.00 |
| TOTAL 2130 NURSE | \$148,474.18 | \$148,286.36 | \$149,346.06 | \$153,687.55 | \$4,341.49 |
| 2210 IMPROVEMENT OF INSTRUCTION | | | | | |
| 100-2210-52400-1-00-00000 ELEMENTARY TUITION | 5,402.00 | 7,735.80 | 14,000.00 | 12,000.00 | (2,000.00) |
| 100-2210-52400-2-00-00000 MIDDLE TUITION | 1,370.40 | 0.00 | 12,000.00 | 6,000.00 | (6,000.00) |
| 100-2210-52400-3-00-00000 HIGH TUITION | 14,685.89 | 10,739.86 | 15,000.00 | 13,000.00 | (2,000.00) |
| 100-2210-53210-1-00-00000 ELEM PROF DEV WS/CONFERENCES | 5,401.47 | 3,695.16 | 5,000.00 | 5,000.00 | 0.00 |
| 100-2210-53210-2-00-00000 MID PROF DEV WS/CONFERENCES | 1,610.24 | 2,169.28 | 3,000.00 | 3,000.00 | 0.00 |
| 100-2210-53210-3-00-00000 HIGH PROF DEV WS/CONFERENCES | 810.95 | 1,776.81 | 2,000.00 | 3,000.00 | 1,000.00 |
| Notes: anticipated increase in participation | | | | | |
| TOTAL 2210 IMPROVEMENT OF INSTRUCTION | \$29,280.95 | \$26,116.91 | \$51,000.00 | \$42,000.00 | \$(9,000.00) |
| 2220 LIBRARY | | | | | |
| 100-2220-51120-1-00-00000 ELEM LIBRARY SALARY | 46,517.00 | 53,104.00 | 53,379.00 | 34,301.00 | (19,078.00) |
| 100-2220-51120-2-00-00000 MIDDLE LIBRARY SALARY | 20,838.16 | 21,750.85 | 22,641.20 | 23,418.55 | 777.35 |
| 100-2220-51120-3-00-00000 HIGH LIBRARY SALARY | 31,234.84 | 32,506.15 | 33,961.80 | 35,127.83 | 1,166.03 |
| 100-2220-52110-1-00-00000 ELEM LIBRARY HEALTH | 16,543.20 | 0.00 | 3,000.00 | 3,000.00 | 0.00 |
| 100-2220-52110-2-00-00000 MIDDLE LIBRARY HEALTH | 6,617.30 | 6,400.00 | 6,400.00 | 4,000.00 | (2,400.00) |
| 100-2220-52110-3-00-00000 HIGH LIBRARY HEALTH | 9,925.92 | 9,600.17 | 9,600.00 | 6,000.00 | (3,600.00) |
| 100-2220-52120-1-00-00000 ELEM LIBRARY DENTAL | 447.13 | (418.78) | 1.00 | 0.00 | (1.00) |
| 100-2220-52120-2-00-00000 MIDDLE LIBRARY DENTAL | 163.99 | 404.72 | 212.88 | 222.98 | 10.10 |
| 100-2220-52120-3-00-00000 HIGH LIBRARY DENTAL | 270.43 | 606.36 | 319.32 | 334.47 | 15.15 |
| 100-2220-52130-1-00-00000 ELEM LIBRARY LIFE | 27.34 | 0.00 | 42.00 | 46.20 | 4.20 |
| 100-2220-52130-2-00-00000 MIDDLE LIBRARY LIFE | 16.80 | 16.66 | 16.80 | 18.48 | 1.68 |
| 100-2220-52130-3-00-00000 HIGH LIBRARY LIFE | 25.20 | 24.99 | 25.20 | 27.72 | 2.52 |
| 100-2220-52140-1-00-00000 ELEM LIBRARY-DISB INS | 140.28 | 128.59 | 170.81 | 126.91 | (43.90) |
| 100-2220-52140-2-00-00000 MIDDLE LIBRARY-DISB INS | 65.04 | 59.62 | 72.45 | 86.65 | 14.20 |

MILTON SCHOOL DISTRICT FY 19 PROPOSED BUDGET

Report # 49649

| Account Number / Description | FY 16 ACTUAL 7/1/2015 - 6/30/2016 | 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 | VARIANCE |
|--|---|---|--|--|----------------------|
| 100-2220-52140-3-00-00000 HIGH SCHOOL LIBRARY-DISB INS | 97.44 | 89.32 | 108.68 | 129.97 | 21.29 |
| 100-2220-52200-1-00-00000 ELEM LIBRARY FICA | 3,252.48 | 4,023.50 | 4,313.00 | 2,853.52 | (1,459.48) |
| 100-2220-52200-2-00-00000 MIDDLE LIBRARY FICA | 1,471.44 | 1,491.84 | 1,732.05 | 1,791.52 | 59.47 |
| 100-2220-52200-3-00-00000 HIGH LIBRARY FICA | 2,206.12 | 2,230.00 | 2,598.08 | 2,687.28 | 89.20 |
| 100-2220-52320-1-00-00000 ELEM LIBRARY RETIREMENT | 7,289.24 | 8,321.45 | 9,266.66 | 5,954.78 | (3,311.88) |
| 100-2220-52320-2-00-00000 MIDDLE LIBRARY RETIREMENT | 3,264.70 | 3,408.18 | 3,930.47 | 4,065.46 | 134.99 |
| 100-2220-52320-3-00-00000 HIGH LIBRARY RETIREMENT | 4,895.15 | 5,094.01 | 5,895.71 | 6,098.20 | 202.49 |
| 100-2220-53220-1-00-00000 ELEM LIBRARY PROF DEV | 305.00 | 0.00 | 300.00 | 300.00 | 0.00 |
| 100-2220-53220-2-00-00000 MIDDLE LIBRARY PROF DEV | 189.00 | 69.00 | 300.00 | 300.00 | 0.00 |
| 100-2220-54300-1-00-00000 ELEM LIBRARY REPAIRS | 0.00 | 0.00 | 300.00 | 300.00 | 0.00 |
| 100-2220-56100-1-00-00000 ELEM LIBRARY SUPPLIES | 139.96 | 148.98 | 300.00 | 480.00 | 180.00 |
| Notes: level funded + barcode labels \$180 | | | | | |
| 100-2220-56100-2-00-00000 MIDDLE LIBRARY SUPPLIES | 199.52 | 294.92 | 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 | 1,175.48 | 511.78 | 1,200.00 | 1,100.00 | (100.00) |
| 100-2220-56110-2-00-00000 MIDDLE LIBRARY AV MATERIALS | 367.62 | 300.00 | 300.00 | 300.00 | 0.00 |
| 100-2220-56110-3-00-00000 HIGH LIBRARY AV MATERIALS | 1,959.78 | 1,702.19 | 2,000.00 | 1,500.00 | (500.00) |
| 100-2220-56400-2-00-00000 MIDDLE LIBRARY SOFTWARE | 950.00 | 695.00 | 1,100.00 | 2,400.00 | 1,300.00 |
| Notes: library management software \$695; Teen Health & Wellness database renewal \$465; Culturegrams database renewal \$395; EBSCO \$445; Online encyclopedia \$400; | | | | | |
| 100-2220-56410-1-00-00000 ELEM LIBRARY BOOKS | 1,367.32 | 1,944.00 | 2,000.00 | 2,000.00 | 0.00 |
| 100-2220-56410-2-00-00000 MIDDLE LIBRARY BOOKS | 1,217.10 | 1,318.56 | 6,400.00 | 1,800.00 | (4,600.00) |
| Notes: yearly warrant article included in FY 18 budgeted amount | | | | | |
| 100-2220-56410-3-00-00000 HIGH LIBRARY BOOKS | 4,461.45 | 3,905.06 | 4,500.00 | 6,000.00 | 1,500.00 |
| 100-2220-56500-1-00-00000 ELEM LIBRARY SOFTWARE | 3,703.00 | 3,766.00 | 3,727.00 | 4,351.00 | 624.00 |
| Notes: Book Systems Inc \$795; Capstone-Pebbles Go \$745; World Book Online \$396; Accelerated Reader \$2,350; COL 1.5% increase \$65 | | | | | |
| 100-2220-57310-3-00-00000 HIGH LIBRARY COMPUTER EQUIP | 1,925.16 | 0.00 | 850.00 | 0.00 | (850.00) |
| TOTAL 2220 LIBRARY | \$173,469.59 | \$163,697.12 | \$181,464.11 | \$151,622.52 | \$(29,841.59) |
| 2310 SCHOOL BOARD | | | | | |
| 100-2310-51110-1-00-00000 SCHOOL BOARD SALARY | 2,400.00 | 2,618.00 | 2,600.00 | 2,600.00 | 0.00 |
| 100-2310-51110-2-00-00000 SCHOOL BOARD SALARY | 3,600.00 | 3,882.00 | 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 | 879.36 | 1,147.17 | 550.00 | 1,150.00 | 600.00 |
| Notes: FY 17 actual | | | | | |
| 100-2310-51140-2-00-00000 SCHOOL BOARD SECRETARY | 1,041.58 | 1,890.49 | 800.00 | 1,890.00 | 1,090.00 |
| Notes: FY 17 actual | | | | | |
| 100-2310-51150-1-00-00000 SCHOOL BOARD DISTRICT CLERK | 110.00 | 408.30 | 155.00 | 155.00 | 0.00 |
| 100-2310-51150-2-00-00000 SCHOOL BOARD DISTRICT CLERK | 165.00 | 603.70 | 220.00 | 220.00 | 0.00 |
| 100-2310-51160-1-00-00000 SCHOOL BOARD ELECTED OFFICERS | 0.00 | 352.60 | 315.00 | 315.00 | 0.00 |

MILTON SCHOOL DISTRICT

FY 19 PROPOSED BUDGET

Report # 49649

| Account Number / Description | FY 16 ACTUAL 7/1/2015 - 6/30/2016 | 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 | VARIANCE |
|---|---|---|--|--|-------------------|
| 100-2310-51160-2-00-00000 SCHOOL BOARD ELECTED OFFICERS | 0.00 | 528.91 | 500.00 | 500.00 | 0.00 |
| 100-2310-52200-1-00-00000 SCHOOL BOARD FICA | 359.68 | 414.54 | 349.75 | 399.10 | 49.35 |
| Notes: includes School Board, Treasurer, Moderator, School Board Secretary, & District Clerk | | | | | |
| 100-2310-52200-2-00-00000 SCHOOL BOARD FICA | 518.35 | 630.77 | 522.74 | 610.32 | 87.58 |
| Notes: includes School Board, Treasurer, Moderator, School Board Secretary, & District Clerk | | | | | |
| 100-2310-53220-1-00-00000 SCHOOL BOARD PROF DEV | 0.00 | 0.00 | 325.00 | 325.00 | 0.00 |
| 100-2310-53220-2-00-00000 SCHOOL BOARD PROF DEV | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| 100-2310-53800-1-00-00000 SCHOOL BOARD LEGAL SERVICE | 4,650.80 | 5,790.32 | 6,000.00 | 6,000.00 | 0.00 |
| 100-2310-53800-2-00-00000 SCHOOL BOARD LEGAL SERVICE | 6,976.20 | 8,680.18 | 9,000.00 | 9,000.00 | 0.00 |
| 100-2310-53820-1-00-00000 SCHOOL BOARD AUDITOR | 6,712.55 | 4,453.21 | 5,880.00 | 5,880.00 | 0.00 |
| 100-2310-53820-2-00-00000 SCHOOL BOARD AUDITOR | 10,076.34 | 6,679.80 | 8,715.00 | 8,715.00 | 0.00 |
| 100-2310-55400-1-00-00000 SCHOOL BOARD ADVERTISING | 1,007.54 | 202.65 | 735.00 | 735.00 | 0.00 |
| 100-2310-55400-2-00-00000 SCHOOL BOARD ADVERTISING | 556.64 | 472.57 | 646.00 | 646.00 | 0.00 |
| 100-2310-55500-1-00-00000 SCHOOL BOARD DIST.REPORTS | 936.78 | 902.47 | 1,050.00 | 826.47 | (223.53) |
| Notes: 40 fewer reports than FY 17 | | | | | |
| 100-2310-55500-2-00-00000 SCHOOL BOARD DIST.REPORTS | 1,395.16 | 1,341.21 | 1,570.00 | 1,227.21 | (342.79) |
| Notes: 60 fewer reports than FY 17 | | | | | |
| 100-2310-55800-1-00-00000 SCHOOL BOARD EXPENSES | 275.50 | 409.50 | 450.00 | 450.00 | 0.00 |
| Notes: NY trip donation | | | | | |
| 100-2310-55800-2-00-00000 SCHOOL BOARD EXPENSES | 1,413.25 | 614.25 | 500.00 | 650.00 | 150.00 |
| Notes: NY trip donation | | | | | |
| 100-2310-58100-1-00-00000 SCHOOL BOARD DUES | 2,686.01 | 2,268.19 | 2,108.00 | 1,404.40 | (703.60) |
| Notes: FY 18 actual with allocation correction | | | | | |
| 100-2310-58100-2-00-00000 SCHOOL BOARD DUES | 3,325.00 | 2,023.26 | 1,555.00 | 2,106.60 | 551.60 |
| Notes: FY 18 actual with allocation correction | | | | | |
| TOTAL 2310 SCHOOL BOARD | \$52,365.74 | \$49,594.09 | \$52,226.49 | \$53,485.10 | \$1,258.61 |
| 2320 SAU EXPENSE | | | | | |
| 100-2320-51100-0-00-00000 SUPERINTENDENT SALARY | 0.00 | 0.00 | 105,000.00 | 105,000.00 | 0.00 |
| 100-2320-51120-0-00-00000 FINANCIAL MANAGER SALARY | 0.00 | 0.00 | 65,000.00 | 69,870.00 | 4,870.00 |
| 100-2320-51150-0-00-00000 OFFICE EMPLOYEES | 0.00 | 0.00 | 91,194.06 | 97,593.60 | 6,399.54 |
| 100-2320-51150-0-01-00000 TREASURER SALARY | 0.00 | 0.00 | 1,200.00 | 0.00 | (1,200.00) |
| 100-2320-51170-0-00-00000 CUSTODIAN | 0.00 | 0.00 | 4,321.20 | 3,200.00 | (1,121.20) |
| 100-2320-52110-0-00-00000 HEALTH INSURANCE | 0.00 | 0.00 | 31,131.20 | 32,092.40 | 961.20 |
| 100-2320-52110-0-01-00000 WORKERS COMP/UNEMPLOYMENT | 0.00 | 0.00 | 963.00 | 963.00 | 0.00 |
| 100-2320-52120-0-00-00000 DENTAL INSURANCE | 0.00 | 0.00 | 1,089.84 | 2,193.72 | 1,103.88 |
| 100-2320-52130-0-00-00000 LIFE INSURANCE | 0.00 | 0.00 | 792.00 | 110.88 | (681.12) |
| 100-2320-52140-0-00-00000 DISABILITY INSURANCE | 0.00 | 0.00 | 835.82 | 1,008.12 | 172.30 |
| 100-2320-52200-0-00-00000 FICA | 0.00 | 0.00 | 20,403.72 | 21,929.76 | 1,526.04 |
| 100-2320-52310-0-00-00000 RETIREMENT | 0.00 | (55.41) | 29,723.89 | 31,370.72 | 1,646.83 |
| 100-2320-53110-1-00-00000 SAU EXPENSE | 139,954.00 | 161,454.00 | 0.00 | 0.00 | 0.00 |
| 100-2320-53110-2-00-00000 SAU EXPENSE | 242,181.00 | 246,051.60 | 0.00 | 0.00 | 0.00 |
| 100-2320-53200-0-00-00000 CONFERENCES | 0.00 | 0.00 | 1,775.00 | 800.00 | (975.00) |

MILTON SCHOOL DISTRICT FY 19 PROPOSED BUDGET

| | FY 16 ACTUAL | FY 17 ACTUAL | FY 18 BUDGETED | FY 19 PROPOSED | VARIANCE |
|--|----------------------|----------------------|----------------------|----------------------|---------------------|
| Account Number / Description | 7/1/2015 - 6/30/2016 | 7/1/2016 - 6/30/2017 | 7/1/2017 - 6/30/2018 | 7/1/2018 - 6/30/2019 | |
| Notes: Commissioner's Conference \$800 | | | | | |
| 100-2320-53204-0-00-00000 AUDITOR | 0.00 | 0.00 | 2,500.00 | 0.00 | (2,500.00) |
| Notes: SAU audit absorbed into Milton Budget | | | | | |
| 100-2320-53220-0-00-00000 PROFESSIONAL DEVELOPMENT | 0.00 | 0.00 | 500.00 | 0.00 | (500.00) |
| 100-2320-53400-0-00-00000 TECHNICAL SERVICES | 0.00 | 0.00 | 4,761.00 | 4,761.00 | 0.00 |
| 100-2320-54300-0-00-00000 MAINTENANCE AGREEMENTS | 0.00 | 0.00 | 22,417.84 | 13,928.07 | (8,489.77) |
| Notes: ADS \$9,411.72; copier maint \$460; printer maint \$697.95; security monitoring \$563.40; pest control \$1,020; fire alarm monitoring \$350; fire testing \$300; Shoretel \$1,125 moved Alert Now (Blackboard), backups, Fortinet to line 100-2820-53400-0 | | | | | |
| 100-2320-55340-0-00-00000 POSTAGE & METER | 0.00 | 0.00 | 2,700.00 | 2,400.00 | (300.00) |
| 100-2320-55400-0-00-00000 ADVERTISING | 0.00 | 102.57 | 500.00 | 500.00 | 0.00 |
| 100-2320-55800-0-00-00000 TRAVEL | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 |
| 100-2320-56100-0-00-00000 SUPPLIES | 0.00 | 0.00 | 3,000.00 | 2,900.00 | (100.00) |
| 100-2320-56400-0-00-00000 SOFTWARE | 0.00 | 0.00 | 500.00 | 0.00 | (500.00) |
| 100-2320-57380-0-00-00000 REPLACE COMP/NETWORK EUIP | 0.00 | 0.00 | 750.00 | 0.00 | (750.00) |
| 100-2320-58100-0-00-00000 DUES/FEES | 0.00 | 0.00 | 3,200.00 | 2,365.00 | (835.00) |
| Notes: Edjobs \$850; NHSAA \$1,365; NHASBO \$150 | | | | | |
| TOTAL 2320 SAU EXPENSE | \$382,135.00 | \$407,552.76 | \$395,258.57 | \$393,986.27 | \$(1,272.30) |
| 2410 OFFICE OF PRINCIPAL | | | | | |
| 100-2410-51110-1-00-00000 ELEM PRINC SALARIES | 86,675.00 | 84,000.00 | 85,680.00 | 87,393.60 | 1,713.60 |
| 100-2410-51110-2-00-00000 MIDDLE PRINC SALARY | 27,999.92 | 29,400.02 | 29,988.00 | 37,536.00 | 7,548.00 |
| 100-2410-51110-3-00-00000 HIGH PRINC SALARY | 42,000.08 | 44,099.98 | 44,982.00 | 56,304.00 | 11,322.00 |
| 100-2410-51120-1-00-00000 ELEM PRINC ASST SALARIES | 61,719.00 | 58,000.00 | 59,160.00 | 60,343.20 | 1,183.20 |
| 100-2410-51120-2-00-00000 MIDDLE PRINC ASST SALARY | 25,097.06 | 25,295.92 | 25,801.92 | 26,317.96 | 516.04 |
| 100-2410-51120-3-00-00000 HIGH PRINC ASST SALARY | 37,645.71 | 37,944.08 | 38,702.88 | 39,476.94 | 774.06 |
| 100-2410-51140-1-00-00000 ELEM PRINC SECY SALARY | 28,274.39 | 31,730.40 | 31,166.30 | 34,320.00 | 3,153.70 |
| 100-2410-51140-2-00-00000 MIDDLE PRINC SECY SALARY | 14,352.63 | 16,131.54 | 12,111.48 | 19,295.00 | 7,183.52 |
| 100-2410-51140-3-00-00000 HIGH PRINC SECY SALARY | 19,334.41 | 20,664.12 | 17,611.00 | 28,942.50 | 11,331.50 |
| 100-2410-51141-1-00-00000 ELEM PRINC OFFICE ASSISTANT | 20,409.38 | 22,285.87 | 22,526.96 | 24,704.00 | 2,177.04 |
| 100-2410-52110-1-00-00000 ELEM PRINC HEALTH | 34,763.28 | 21,036.80 | 30,574.24 | 24,623.68 | (5,950.56) |
| 100-2410-52110-1-01-00000 ELEM PRINC SUPPORT HEALTH | 20,814.00 | 19,008.00 | 20,131.20 | 21,092.40 | 961.20 |
| 100-2410-52110-2-00-00000 MIDDLE PRINC HEALTH | 18,685.24 | 20,433.08 | 21,259.39 | 15,823.78 | (5,435.61) |
| 100-2410-52110-2-01-00000 MIDDLE PRINC SUPPORT HEALTH | 5,748.80 | 5,441.60 | 5,666.24 | 5,554.33 | (111.91) |
| 100-2410-52110-3-00-00000 HIGH PRINC HEALTH | 28,027.84 | 30,649.60 | 31,889.09 | 23,735.66 | (8,153.43) |
| 100-2410-52110-3-01-00000 HIGH PRINC SUPPORT HEALTH | 8,623.20 | 8,162.40 | 8,499.36 | 8,331.50 | (167.86) |
| 100-2410-52120-1-00-00000 ELEM PRINC DENTAL | 881.55 | 941.66 | 1,077.12 | 1,101.89 | 24.77 |
| 100-2410-52120-2-00-00000 MIDDLE PRINC DENTAL | 275.85 | 331.34 | 306.82 | 379.92 | 73.10 |
| 100-2410-52120-2-01-00000 MIDDLE PRINC SUPPORT DENTAL | (36.28) | 0.00 | 0.00 | 0.00 | 0.00 |
| 100-2410-52120-3-00-00000 HIGH PRINC DENTAL | 438.05 | 496.94 | 460.22 | 569.87 | 109.65 |
| 100-2410-52120-3-01-00000 HIGH PRINC SUPPORT DENTAL | (54.46) | (0.05) | 0.00 | 0.00 | 0.00 |
| 100-2410-52140-1-00-00000 ELEM PRINC-DISB INS | 465.36 | 426.58 | 454.40 | 546.63 | 92.23 |
| 100-2410-52140-2-00-00000 MIDDLE PRINC-DISB INS | 135.20 | 122.65 | 175.03 | 236.26 | 61.23 |
| 100-2410-52140-3-00-00000 HIGH PRINC-DISB INS | 202.86 | 184.23 | 262.54 | 354.39 | 91.85 |

MILTON SCHOOL DISTRICT

FY 19 PROPOSED BUDGET

Report # 49649

| Account Number / Description | FY 16 ACTUAL 7/1/2015 - 6/30/2016 | 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 | VARIANCE |
|---|---|---|--|--|------------|
| 100-2410-52200-1-00-00000 ELEM PRINC FICA | 14,063.59 | 14,752.41 | 15,493.79 | 16,123.21 | 629.42 |
| 100-2410-52200-2-00-00000 MIDDLE PRINC FICA | 5,020.90 | 5,288.45 | 5,319.93 | 6,463.07 | 1,143.14 |
| 100-2410-52200-3-00-00000 HIGH PRINC FICA | 7,365.34 | 7,667.77 | 7,937.32 | 9,694.64 | 1,757.32 |
| 100-2410-52310-1-00-00000 ELEM PRINC SUPPORT RETIREMENT | 5,437.93 | 6,033.60 | 6,110.32 | 6,717.10 | 606.78 |
| 100-2410-52310-2-00-00000 MIDDLE PRINC SUPPORT RETIRE | 1,599.16 | 1,732.57 | 1,378.23 | 1,514.87 | 136.64 |
| 100-2410-52310-3-00-00000 HIGH PRINC SUPPORT RETIRE | 2,159.86 | 2,204.08 | 2,004.05 | 2,272.31 | 268.26 |
| 100-2410-52320-1-00-00000 ELEM PRINC RETIREMENT | 23,253.30 | 22,251.32 | 25,144.34 | 25,647.18 | 502.84 |
| 100-2410-52320-2-00-00000 MIDDLE PRINC RETIREMENT | 8,318.74 | 8,569.78 | 9,685.11 | 11,085.04 | 1,399.93 |
| 100-2410-52320-3-00-00000 HIGH PRINC RETIREMENT | 12,481.84 | 12,857.34 | 14,527.65 | 16,627.58 | 2,099.93 |
| 100-2410-53220-1-00-00000 ELEM PRINC PROF DEV | 175.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| 100-2410-53220-2-00-00000 MIDDLE PRINC PROF DEV | 0.00 | 569.00 | 300.00 | 300.00 | 0.00 |
| 100-2410-53220-3-00-00000 HIGH PRINC PROF DEV | 0.00 | 600.00 | 300.00 | 300.00 | 0.00 |
| 100-2410-54420-1-00-00000 ELEM PRINC COPIER RENTAL | 5,409.54 | 10,656.30 | 10,900.00 | 11,774.84 | 874.84 |
| Notes: 4 copier leases | | | | | |
| 100-2410-54420-2-00-00000 MIDDLE PRINC COPIER RENTAL | 1,010.08 | 1,199.87 | 2,400.00 | 1,030.40 | (1,369.60) |
| Notes: 1 copier lease | | | | | |
| 100-2410-54420-3-00-00000 HIGH PRINC COPIER RENTAL | 3,275.07 | 2,750.65 | 6,000.00 | 1,545.60 | (4,454.40) |
| Notes: Nute's portion of 1 copier lease | | | | | |
| 100-2410-54520-1-00-00000 ELEM PRINC MAINTENANCE | 1,348.82 | 390.00 | 2,290.00 | 4,625.77 | 2,335.77 |
| Notes: maint agreements for copiers and printers | | | | | |
| 100-2410-54520-2-00-00000 MIDDLE PRINC MAINT EQUIP | 1,354.48 | 600.00 | 1,400.00 | 1,723.57 | 323.57 |
| Notes: maint agreements for copiers and printers | | | | | |
| 100-2410-54520-3-00-00000 HIGH PRINC MAINT EQUIP | 2,031.72 | 1,100.00 | 2,100.00 | 2,585.36 | 485.36 |
| Notes: maint agreements for copiers and printers | | | | | |
| 100-2410-55340-1-00-00000 ELEM PRINC POSTAGE | 775.25 | 1,180.14 | 1,500.00 | 1,500.00 | 0.00 |
| 100-2410-55340-2-00-00000 MIDDLE PRINC POSTAGE | 1,394.34 | 1,093.08 | 1,800.00 | 1,100.00 | (700.00) |
| Notes: FY 17 actual | | | | | |
| 100-2410-55340-3-00-00000 HIGH PRINC POSTAGE | 2,155.93 | 1,373.46 | 3,000.00 | 1,400.00 | (1,600.00) |
| Notes: FY 17 actual | | | | | |
| 100-2410-55500-1-00-00000 ELEM PRINC PRINTING | 72.55 | 59.98 | 100.00 | 500.00 | 400.00 |
| Notes: visitor labels, envelopes, stationary | | | | | |
| 100-2410-55500-2-00-00000 PRIN. OFFICE PRINTING | 354.51 | 0.00 | 800.00 | 800.00 | 0.00 |
| 100-2410-55500-3-00-00000 PRINTING | 0.00 | 0.00 | 300.00 | 300.00 | 0.00 |
| 100-2410-55800-1-00-00000 ELEM PRINC TRAVEL | 192.11 | 0.00 | 300.00 | 300.00 | 0.00 |
| 100-2410-55800-2-00-00000 MIDDLE PRINC TRAVEL | 0.00 | 167.82 | 400.00 | 400.00 | 0.00 |
| 100-2410-55800-3-00-00000 HIGH PRINC TRAVEL | 0.00 | 254.63 | 400.00 | 400.00 | 0.00 |
| 100-2410-56100-1-00-00000 ELEM PRINC SUPPLIES | 3,937.18 | 2,954.17 | 5,000.00 | 5,850.00 | 850.00 |
| Notes: level funded + \$500 for various supplies and \$350 for paper | | | | | |
| 100-2410-56100-2-00-00000 MIDDLE PRINC SUPPLIES | 1,435.80 | 3,891.49 | 2,000.00 | 2,000.00 | 0.00 |
| 100-2410-56100-2-17-00000 MIDDLE PRINC PBIS SUPPLIES | 1,075.54 | 501.44 | 1,100.00 | 500.00 | (600.00) |
| 100-2410-56100-3-00-00000 HIGH PRINC SUPPLIES | 2,110.03 | 1,594.76 | 2,000.00 | 2,000.00 | 0.00 |
| 100-2410-56410-1-00-00000 ELEM PRINC BOOKS | 241.01 | 338.99 | 600.00 | 600.00 | 0.00 |

MILTON SCHOOL DISTRICT FY 19 PROPOSED BUDGET

Report # 49649

| Account Number / Description | FY 16 ACTUAL 7/1/2015 - 6/30/2016 | 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 | VARIANCE |
|---|---|---|--|--|--------------------|
| 100-2410-56410-2-00-00000 MIDDLE PRINC BOOKS | 0.00 | 104.95 | 100.00 | 100.00 | 0.00 |
| 100-2410-56410-3-00-00000 HIGH PRINC BOOKS | 0.00 | 200.00 | 100.00 | 100.00 | 0.00 |
| 100-2410-56500-1-00-00000 ELEM PRINC SOFTWARE | 0.00 | 350.00 | 225.00 | 225.00 | 0.00 |
| 100-2410-56500-2-00-00000 MIDDLE PRINC SOFTWARE | 225.00 | 150.00 | 225.00 | 150.00 | (75.00) |
| 100-2410-56500-3-00-00000 HIGH PRINC SOFTWARE | 225.00 | 460.00 | 225.00 | 150.00 | (75.00) |
| 100-2410-57350-1-00-00000 ELEM PRINC-REPLACED EQUIPMENT | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 |
| Notes: misc small wares (stapler, label maker) | | | | | |
| 100-2410-57350-2-00-00000 MIDDLE PRINC REPLACED EQUIP | 679.95 | 146.69 | 500.00 | 500.00 | 0.00 |
| 100-2410-57350-3-00-00000 HIGH PRINC REPLACED EQUIP | 1,663.98 | 290.41 | 500.00 | 500.00 | 0.00 |
| 100-2410-58100-1-00-00000 ELEM PRINC DUES | 512.00 | 1,560.00 | 1,600.00 | 1,700.00 | 100.00 |
| 100-2410-58100-2-00-00000 MIDDLE PRINC DUES | 530.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| 100-2410-58100-3-00-00000 HIGH PRINC DUES | 880.00 | 500.00 | 500.00 | 500.00 | 0.00 |
| 100-2410-58900-2-00-00000 MIDDLE PRINC GRADUATION EXP | 275.00 | 350.00 | 350.00 | 600.00 | 250.00 |
| Notes: flowers & programs | | | | | |
| 100-2410-58900-3-00-00000 HIGH PRINC GRADUATION EXP | 1,521.31 | 1,361.79 | 1,750.00 | 1,800.00 | 50.00 |
| TOTAL 2410 OFFICE OF PRINCIPAL | \$597,039.93 | \$594,893.70 | \$628,251.93 | \$662,489.05 | \$34,237.12 |
| 2610 OPERATION & MAINT | | | | | |
| 100-2610-51110-1-00-00000 OP/MAINT CUST SALARIES | 64,354.18 | 73,698.82 | 72,862.40 | 87,193.60 | 14,331.20 |
| 100-2610-51110-2-00-00000 OP/MAINT CUST SALARIES | 95,229.99 | 102,238.77 | 99,889.40 | 119,163.20 | 19,273.80 |
| 100-2610-51190-1-00-00000 OP/MAINT MAINT SUPV | 18,673.00 | 28,151.41 | 28,569.67 | 29,141.07 | 571.40 |
| 100-2610-51190-2-00-00000 OP/MAINT MAINT SUPV | 18,673.00 | 28,194.14 | 28,569.67 | 29,141.07 | 571.40 |
| 100-2610-51290-1-00-00000 OP/MAINT SUBS/OT | 1,057.09 | 491.36 | 3,000.00 | 3,000.00 | 0.00 |
| 100-2610-51290-2-00-00000 OP/MAINT SUBS/OT | 1,606.81 | 536.67 | 6,000.00 | 6,000.00 | 0.00 |
| 100-2610-52110-1-00-00000 OP/MAINT HEALTH | 19,173.20 | 17,674.12 | 29,823.20 | 31,051.40 | 1,228.20 |
| 100-2610-52110-2-00-00000 OP/MAINT HEALTH | 35,617.20 | 45,702.92 | 38,939.43 | 40,837.23 | 1,897.80 |
| 100-2610-52120-1-00-00000 OP/MAINT DENTAL - ELEM | 188.56 | 288.15 | 272.46 | 272.22 | (0.24) |
| 100-2610-52120-2-00-00000 OP/MAINT DENTAL - MS/HS | (251.13) | 266.47 | 272.46 | 272.22 | (0.24) |
| 100-2610-52200-1-00-00000 OP/MAINT FICA | 6,576.34 | 7,950.69 | 8,302.71 | 9,442.77 | 1,140.06 |
| 100-2610-52200-2-00-00000 OP/MAINT FICA | 8,477.96 | 9,673.06 | 10,527.14 | 12,059.76 | 1,532.62 |
| 100-2610-52310-1-00-00000 OP/MAINT RETIREMENT | 9,392.35 | 11,431.69 | 11,884.23 | 13,580.34 | 1,696.11 |
| 100-2610-52310-2-00-00000 OP/MAINT RETIREMENT | 10,745.49 | 12,712.29 | 13,586.47 | 15,512.42 | 1,925.95 |
| 100-2610-53200-1-00-00000 OP/MAINT CONTRACTED SERVICES | 1,221.37 | 2,190.00 | 1,170.00 | 1,170.00 | 0.00 |
| Notes: E-Rate services | | | | | |
| 100-2610-53200-2-00-00000 OP/MAINT CONTRACTED SERVICES | 1,832.05 | 3,295.00 | 1,755.00 | 1,755.00 | 0.00 |
| Notes: E-Rate services | | | | | |
| 100-2610-54110-1-00-00000 OP/MAINT WATER | 5,119.75 | 5,763.20 | 6,043.00 | 6,216.00 | 173.00 |
| Notes: 3-year average + \$800 for softball field | | | | | |
| 100-2610-54110-2-00-00000 OP/MAINT WATER | 5,198.25 | 4,920.80 | 5,097.00 | 5,038.00 | (59.00) |
| Notes: 3-year average | | | | | |
| 100-2610-54120-1-00-00000 OP/MAINT SEWAGE | 7,415.90 | 7,412.86 | 7,419.00 | 7,417.00 | (2.00) |
| Notes: 3-year average | | | | | |
| 100-2610-54120-2-00-00000 OP/MAINT SEWAGE | 10,214.26 | 10,214.26 | 10,222.52 | 10,218.00 | (4.52) |

MILTON SCHOOL DISTRICT

FY 19 PROPOSED BUDGET

Report # 49649

| Account Number / Description | FY 16 ACTUAL 7/1/2015 - 6/30/2016 | 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 | VARIANCE |
|---|---|---|--|--|-------------|
| Notes: 3-year average | | | | | |
| 100-2610-54200-1-00-00000 MES SNOW REMOVAL | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 |
| 100-2610-54200-2-00-00000 NUTE SNOW REMOVAL | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 |
| 100-2610-54230-1-00-00000 OP/MAINT CARE OF GROUNDS | 2,078.24 | 2,026.34 | 4,272.00 | 4,272.00 | 0.00 |
| Notes: level funded | | | | | |
| 100-2610-54230-2-00-00000 OP/MAINT CARE OF GROUNDS | 1,242.34 | 2,791.39 | 2,825.00 | 2,825.00 | 0.00 |
| Notes: level funded | | | | | |
| 100-2610-54300-1-00-00000 OP/MAINT REPAIR OF BUILDINGS | 38,218.25 | 37,656.31 | 36,850.00 | 38,425.00 | 1,575.00 |
| 100-2610-54300-2-00-00000 OP/MAINT REPAIR OF BUILDINGS | 59,568.84 | 52,401.26 | 51,361.50 | 53,493.00 | 2,131.50 |
| 100-2610-54410-1-00-00000 OP/MAINT MODULAR LEASE | 31,015.00 | 31,015.00 | 31,015.00 | 0.00 | (31,015.00) |
| 100-2610-55200-1-00-00000 OP/MAINT MULTI-PERIL INS | 9,029.00 | 10,155.64 | 10,500.93 | 10,815.96 | 315.03 |
| Notes: FY 18 actual + 3% | | | | | |
| 100-2610-55200-2-00-00000 OP/MAINT MULTI-PERIL INS | 13,543.49 | 15,275.95 | 15,795.33 | 16,269.24 | 473.91 |
| Notes: FY 18 actual + 3% | | | | | |
| 100-2610-55310-1-00-00000 OP/MAINT PHONE ELEM | 19,878.98 | 8,922.58 | 18,956.38 | 18,536.53 | (419.85) |
| Notes: FY 18 actual rates w/o E-Rate | | | | | |
| 100-2610-55310-2-00-00000 OP/MAINT PHONE NUTE | 29,603.55 | 14,489.56 | 28,295.11 | 26,604.79 | (1,690.32) |
| Notes: FY 18 actual rates w/o E-Rate | | | | | |
| 100-2610-55800-1-00-00000 OP/MAINT TRAVEL | 18.50 | 0.00 | 1.00 | 1.00 | 0.00 |
| 100-2610-55800-2-00-00000 OP/MAINT TRAVEL | 27.76 | 0.00 | 1.00 | 1.00 | 0.00 |
| 100-2610-56100-1-00-00000 OP/MAINT SUPPLIES | 8,092.62 | 9,633.83 | 9,421.00 | 9,774.00 | 353.00 |
| Notes: 3-year average +5% | | | | | |
| 100-2610-56100-2-00-00000 OP/MAINT SUPPLIES | 13,518.09 | 18,452.62 | 14,939.00 | 16,611.00 | 1,672.00 |
| Notes: 3-year average +5% | | | | | |
| 100-2610-56220-1-00-00000 OP/MAINT ELECTRICITY | 28,621.20 | 32,243.94 | 29,535.95 | 32,265.00 | 2,729.05 |
| Notes: 3-year average +6% | | | | | |
| 100-2610-56220-2-00-00000 OP/MAINT ELECTRICITY | 47,755.48 | 47,720.45 | 48,268.73 | 50,971.00 | 2,702.27 |
| Notes: 3-year average +6% | | | | | |
| 100-2610-56230-1-00-00000 OP/MAINT LP GAS | 4,416.56 | 4,226.38 | 6,994.46 | 5,609.00 | (1,385.46) |
| Notes: 3-year average | | | | | |
| 100-2610-56230-2-00-00000 OP/MAINT LP GAS | 5,952.73 | 5,491.98 | 8,977.00 | 7,235.00 | (1,742.00) |
| Notes: 3-year average | | | | | |
| 100-2610-56240-1-00-00000 OP/MAINT FUEL OIL | 19,037.19 | 20,084.89 | 38,674.00 | 30,000.00 | (8,674.00) |
| Notes: 3-year average rounded up for market volatility | | | | | |
| 100-2610-56240-2-00-00000 OP/MAINT FUEL OIL | 36,165.03 | 34,312.79 | 67,830.00 | 50,000.00 | (17,830.00) |
| Notes: 3-year average rounded up for market volatility | | | | | |
| 100-2610-57310-1-00-00000 OPER/MAINT NEW EQUIPMENT | 2,011.99 | 2,467.83 | 0.00 | 1,080.00 | 1,080.00 |
| Notes: power lawn/leaf vac | | | | | |
| 100-2610-57310-2-00-00000 OPER/MAINT NEW EQUIPMENT | 3,117.90 | 2,767.00 | 0.00 | 1,620.00 | 1,620.00 |
| Notes: Nute's portion of a power lawn/leaf vac | | | | | |
| 100-2610-57331-1-00-00000 OP MAINT REPLACEMENT EQUIPMENT | 0.00 | 2,498.50 | 1,505.95 | 0.00 | (1,505.95) |

MILTON SCHOOL DISTRICT FY 19 PROPOSED BUDGET

Report # 49649

| Account Number / Description | FY 16 ACTUAL 7/1/2015 - 6/30/2016 | 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 | VARIANCE |
|--|---|---|--|--|---------------------|
| 100-2610-57331-2-00-00000 OP MAINT REPLACEMENT EQUIPMENT | 0.00 | 0.00 | 1,753.43 | 0.00 | (1,753.43) |
| 100-2610-58100-1-00-00000 OP/MAINT DUES/PROF DEVELOPMENT | 60.00 | 0.00 | 60.00 | 60.00 | 0.00 |
| 100-2610-58100-2-00-00000 OP/MAINT DUE/PROF DEVELOPMENT | 90.00 | 0.00 | 90.00 | 90.00 | 0.00 |
| TOTAL 2610 OPERATION & MAINT | \$693,578.36 | \$727,440.92 | \$814,128.53 | \$807,039.82 | \$(7,088.71) |
| 2710 TRANSPORTATION | | | | | |
| 100-2710-51100-1-00-00000 ELM REG TRANS DRIVERS SALARY | 30,312.27 | 30,090.57 | 30,951.89 | 37,493.04 | 6,541.15 |
| 100-2710-51100-1-01-00000 ELEM SPED TRAN DRIVER SALARIES | 24,954.22 | 34,205.25 | 21,852.77 | 33,923.81 | 12,071.04 |
| 100-2710-51100-2-00-00000 HS REG TRANS DRIVERS SALARIES | 44,661.40 | 45,466.89 | 46,427.82 | 56,239.56 | 9,811.74 |
| 100-2710-51100-2-01-00000 HS SPED DRIVERS SALARIES | 37,071.03 | 50,903.35 | 32,779.14 | 50,885.71 | 18,106.57 |
| 100-2710-51100-2-02-00000 VOC TRANS DRIVERS SALARY | 32,266.51 | 33,895.01 | 32,921.70 | 32,603.28 | (318.42) |
| 100-2710-51100-2-03-00000 ATH TRANS DRIVERS SALARY | 9,095.15 | 8,522.03 | 8,860.18 | 8,825.79 | (34.39) |
| Notes: 3-year average | | | | | |
| 100-2710-51200-1-00-00000 TRANSP COORD SALARY | 10,083.25 | 10,284.86 | 10,000.00 | 10,700.30 | 700.30 |
| 100-2710-51200-2-00-00000 TRANSP COORD SALARY | 15,124.88 | 15,427.30 | 15,000.00 | 16,050.46 | 1,050.46 |
| 100-2710-52110-1-00-00000 TRANSP HEALTH INS | 28,654.25 | 24,872.89 | 24,948.82 | 31,828.49 | 6,879.67 |
| 100-2710-52110-2-00-00000 TRANSP HEALTH INS | 42,981.36 | 39,023.79 | 37,423.22 | 47,742.72 | 10,319.50 |
| 100-2710-52120-1-00-00000 TRANSPORTATION DENTAL INS | (41.85) | (17.35) | 1.00 | 217.78 | 216.78 |
| 100-2710-52120-2-00-00000 TRANSPORTATION DENTAL INS | 10.55 | 178.37 | 1.00 | 326.66 | 325.66 |
| 100-2710-52200-1-00-00000 ELEM REG TRANSP FICA | 2,998.37 | 2,916.02 | 2,886.34 | 4,423.48 | 1,537.14 |
| 100-2710-52200-1-01-00000 ELEM SPED TRANS FICA | 1,908.61 | 2,576.59 | 2,130.74 | 2,595.17 | 464.43 |
| 100-2710-52200-2-00-00000 MID/HIGH REG TRANS FICA | 4,438.00 | 4,478.23 | 4,284.29 | 6,635.23 | 2,350.94 |
| 100-2710-52200-2-01-00000 MID/HIGH SPED TRANS FICA | 2,836.13 | 3,839.99 | 3,196.11 | 3,892.77 | 696.66 |
| 100-2710-52200-2-02-00000 HIGH VOC TRANS FICA | 2,412.61 | 2,381.26 | 2,520.21 | 2,494.15 | (26.06) |
| 100-2710-52200-2-03-00000 MID/HIGH ATH TRANS FICA | 690.62 | 642.12 | 688.55 | 675.17 | (13.38) |
| 100-2710-52310-1-00-00000 ELEM REG TRANS RETIREMENT | 2,545.24 | 2,239.81 | 2,842.14 | 4,266.62 | 1,424.48 |
| 100-2710-52310-1-01-00000 ELM SPED TRANS RETIREMENT | 245.81 | 698.09 | 0.00 | 2,103.70 | 2,103.70 |
| 100-2710-52310-2-00-00000 MID/HIGH TRANS RETIREMENT | 4,245.03 | 3,606.65 | 4,263.19 | 6,399.91 | 2,136.72 |
| 100-2710-52310-2-01-00000 MID/HIGH SPED TRANS RETIREMENT | 354.78 | 1,059.79 | 0.00 | 3,155.54 | 3,155.54 |
| 100-2710-52310-2-02-00000 VOC TRANS DRIVER RETIREMENT | 3,313.20 | 3,426.02 | 3,746.42 | 3,710.28 | (36.14) |
| 100-2710-52310-2-03-00000 ATHLETIC TRANS DRIVER RETIREMEN | 358.25 | 271.06 | 371.00 | 1,004.37 | 633.37 |
| 100-2710-53190-1-00-00000 TRANSP DOT PHYSICALS | 302.80 | 577.80 | 431.60 | 489.60 | 58.00 |
| Notes: price increase | | | | | |
| 100-2710-53190-2-00-00000 TRANSP DOT PHYSICALS | 454.20 | 866.70 | 647.40 | 734.40 | 87.00 |
| Notes: price increase | | | | | |
| 100-2710-53200-1-00-00000 TRANS DRIVER TRAINING | 0.00 | 0.00 | 368.00 | 368.00 | 0.00 |
| 100-2710-53200-2-00-00000 TRANS DRIVER TRAINING | 0.00 | 0.00 | 552.00 | 552.00 | 0.00 |
| 100-2710-54300-1-00-00000 TRANSP BUS REPAIRS | 38,855.02 | 37,394.44 | 37,983.40 | 39,122.90 | 1,139.50 |
| Notes: FY 18 + 3% | | | | | |
| 100-2710-54300-2-00-00000 TRANSP BUS REPAIRS | 58,192.07 | 55,969.42 | 56,975.10 | 58,684.36 | 1,709.26 |
| Notes: FY 18 +3% | | | | | |
| 100-2710-54410-1-00-00000 TRANSP BUS LEASES | 19,828.49 | 21,217.29 | 21,383.86 | 34,603.86 | 13,220.00 |
| Notes: 1 van; 1 mini bus, 2 buses + 1 new bus & 1 new 47-pass bus | | | | | |

MILTON SCHOOL DISTRICT FY 19 PROPOSED BUDGET

| Account Number / Description | FY 16 ACTUAL 7/1/2015 - 6/30/2016 | 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 | VARIANCE |
|--|---|---|--|--|----------------------|
| 100-2710-54410-2-00-00000 TRANSP BUS LEASES Notes: Nute's portion for 1 van; 1 mini bus; 2 buses + 1 new bus & 1 new 47-pass bus | 29,743.42 | 31,824.78 | 32,075.80 | 51,905.80 | 19,830.00 |
| 100-2710-55160-2-00-00000 TRANSP ATHLETIC TRANSP | 3,537.89 | 4,609.24 | 3,200.00 | 3,750.00 | 550.00 |
| 100-2710-55190-1-00-00000 ELEMENTARY FIELD TRIPS | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| 100-2710-55190-2-00-00000 MIDDLE FIELD TRIPS | 0.00 | 378.84 | 500.00 | 500.00 | 0.00 |
| 100-2710-55190-3-00-00000 HIGH FIELD TRIPS Notes: Project Search & various field trips | 0.00 | 2,123.09 | 1,000.00 | 2,600.00 | 1,600.00 |
| 100-2710-55200-1-00-00000 TRANSP INSURANCE Notes: FY 18 actual +3% | 2,690.72 | 967.76 | 2,978.13 | 3,067.47 | 89.34 |
| 100-2710-55200-2-00-00000 TRANSP INSURANCE Notes: FY 18 actual +3% | 3,370.32 | 1,451.65 | 4,467.19 | 4,601.21 | 134.02 |
| 100-2710-55800-1-00-00000 ELEM TRANS TRAVEL | 370.50 | 426.28 | 400.00 | 200.00 | (200.00) |
| 100-2710-55800-2-00-00000 MID/HIGHTRANS TRAVEL | 542.30 | 639.43 | 600.00 | 450.00 | (150.00) |
| 100-2710-56100-1-00-00000 TRANSPORTATION SUPPLIES | 509.00 | 18.89 | 400.00 | 400.00 | 0.00 |
| 100-2710-56100-2-00-00000 TRANSPORTATION SUPPLIES | 395.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| 100-2710-56260-1-00-00000 TRANSP GAS/DIESEL Notes: 25,350.56 estimated gallons @ 10/2/17 rates of \$1.90/g for diesel & \$2.13/g for gas | 24,956.68 | 21,274.40 | 21,520.00 | 20,483.28 | (1,036.72) |
| 100-2710-56260-2-00-00000 TRANSP GAS/DIESEL Notes: 25,350.56 estimated gallons @ 10/2/17 rates of \$1.90/g for diesel & \$2.13/g for gas | 34,658.50 | 32,346.52 | 32,280.00 | 30,724.93 | (1,555.07) |
| 100-2710-57350-1-00-00000 REPLACEMENT EQUIPMENT Notes: 2 bus video cameras & 1 2-way radio | 0.00 | 0.00 | 904.00 | 904.00 | 0.00 |
| 100-2710-57350-2-00-00000 REPLACEMENT EQUIPMENT Notes: Nute's portion of 2 cameras & 1 2-way radio | 0.00 | 0.00 | 1,358.00 | 1,358.00 | 0.00 |
| 100-2710-58900-1-00-00000 TRANSP MISC Notes: NHTA \$120; seat repair equipment \$130; first aid equipment & inspection \$280; radio repair \$500; cell phone \$336 | 1,608.45 | 1,865.20 | 3,135.20 | 1,366.00 | (1,769.20) |
| 100-2710-58900-2-00-00000 TRANSP MISC Notes: Nutes portion of: NHTA \$180; seat repair equipment \$195; first aid equipment & inspection \$420; radio repair \$750; cell phone \$504 | 2,203.75 | 2,490.24 | 4,702.80 | 2,049.00 | (2,653.80) |
| TOTAL 2710 TRANSPORTATION | \$523,738.78 | \$537,430.56 | \$517,059.01 | \$628,208.80 | \$111,149.79 |
| 2711 SPECIAL ED TRANSPORTATION | | | | | |
| 100-2711-55140-1-00-00000 TRANSP SPECIAL ED Notes: currently no students | 27,374.50 | 55.50 | 29,611.45 | 5,000.00 | (24,611.45) |
| 100-2711-55140-2-00-00000 TRANSP SPECIAL ED Notes: Currently no students | 1,905.00 | 22,530.83 | 5,000.00 | 10,000.00 | 5,000.00 |
| TOTAL 2711 SPECIAL ED TRANSPORTATION | \$29,279.50 | \$22,586.33 | \$34,611.45 | \$15,000.00 | \$(19,611.45) |
| 2725 FIELD TRIP/CO-CURR. | | | | | |
| 100-2725-51100-2-00-00000 FIELD TRIP/CO-CURR DRIVER SAL | 7,792.36 | 9,387.69 | 8,000.00 | 9,000.00 | 1,000.00 |
| 100-2725-52200-2-00-00000 FIELD TRIP/CO-CURR FICA | 576.12 | 704.81 | 612.00 | 688.50 | 76.50 |
| 100-2725-52310-2-00-00000 FIELD TRIP/CO-CURR RETIREMENT Notes: more bus drivers earning retirement | 251.69 | 109.27 | 1.00 | 1,024.20 | 1,023.20 |

MILTON SCHOOL DISTRICT FY 19 PROPOSED BUDGET

Report # 49649

| Account Number / Description | FY 16 ACTUAL 7/1/2015 - 6/30/2016 | 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 | VARIANCE |
|---|---|---|--|--|----------------------|
| TOTAL 2725 FIELD TRIP/CO-CURR. | \$8,620.17 | \$10,201.77 | \$8,613.00 | \$10,712.70 | \$2,099.70 |
| 2820 TECHNOLOGY SERVICES | | | | | |
| 100-2820-53200-1-00-00000 TE CONT SVCS | 7,252.04 | 8,530.02 | 25,615.60 | 25,615.60 | 0.00 |
| 100-2820-53200-2-00-00000 TE CONT SVCS | 4,980.44 | 5,098.84 | 15,369.36 | 15,369.36 | 0.00 |
| 100-2820-53200-3-00-00000 TE CONT SVCS | 6,550.56 | 7,666.19 | 23,054.04 | 23,054.04 | 0.00 |
| 100-2820-53400-0-00-00000 TECH SERVICES | 0.00 | 0.00 | 0.00 | 13,340.35 | 13,340.35 |
| Notes: Alert Now (Blackboard) \$1,837.50; backups \$4,000; Fortinet \$1,255.65; PowerSchool hosting \$2,647.20; website \$3,600 moved from line 100-2320-54300-0 and added PowerSchool hosting | | | | | |
| 100-2820-54300-1-00-00000 TE REPAIRS/MAINT | 2,869.38 | 1,340.01 | 3,500.00 | 500.00 | (3,000.00) |
| Notes: McIntyre laminator maint \$500 moved PowerSchool to line 100-2820-56420-0 | | | | | |
| 100-2820-54300-2-00-00000 TE REPAIRS/MAINT | 1,400.00 | 1,500.00 | 1,500.00 | 1,500.00 | 0.00 |
| Notes: Telnet Dynamics \$1,500 | | | | | |
| 100-2820-56420-0-00-00000 TE SOFTWARE | 0.00 | 0.00 | 0.00 | 2,756.00 | 2,756.00 |
| Notes: moved from line 100-2820-54300-1 PowerSchool \$2,756 | | | | | |
| 100-2820-56420-1-00-00000 TE SOFTWARE | 6,920.71 | 972.00 | 7,394.30 | 10,423.00 | 3,028.70 |
| Notes: Learning A-Z License \$3,399; 3P Learning-Mathletics \$2,800; Ementum \$2,250; Homework Now \$395; Mystery Science \$499; Mathseeds \$1,080 | | | | | |
| 100-2820-56420-2-00-00000 TE SOFTWARE | 1,708.39 | 865.50 | 0.00 | 0.00 | 0.00 |
| 100-2820-57310-1-00-00000 TE NEW EQUIPMENT | 2,800.00 | 4,475.97 | 1.00 | 1.00 | 0.00 |
| 100-2820-57340-1-00-00000 TE REPLACE. EQUIPMENT | 500.00 | 0.00 | 1.00 | 1,000.00 | 999.00 |
| Notes: assorted equipment for lab | | | | | |
| 100-2820-57340-2-00-00000 TS NEW COMPUTER EQUIPMENT | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| TOTAL 2820 TECHNOLOGY SERVICES | \$34,981.52 | \$30,448.53 | \$76,835.30 | \$93,959.35 | \$17,124.05 |
| 2900 SUPPORT SERVICES | | | | | |
| 100-2900-52140-1-00-00000 WORKER'S COMP | 15,457.56 | 19,524.40 | 19,973.46 | 20,572.66 | 599.20 |
| Notes: FY 18 +3% | | | | | |
| 100-2900-52140-2-00-00000 WORKER'S COMP | 23,186.34 | 29,286.60 | 29,960.19 | 30,859.00 | 898.81 |
| Notes: FY 18 +3% | | | | | |
| 100-2900-52220-0-00-00000 WELLNESS INCENTIVE FICA | 0.00 | 470.88 | 0.00 | 1,000.00 | 1,000.00 |
| Notes: IRS mandated Wellness Incentive FICA | | | | | |
| 100-2900-52600-1-00-00000 UNEMPLOYMENT | 13,404.80 | 10,035.20 | 10,035.20 | 6,761.60 | (3,273.60) |
| Notes: FY 19 actual (32.6% decrease) | | | | | |
| 100-2900-52600-2-00-00000 UNEMPLOYMENT | 20,107.20 | 15,052.80 | 15,052.80 | 10,142.40 | (4,910.40) |
| Notes: FY 19 actual (32.6% decrease) | | | | | |
| TOTAL 2900 SUPPORT SERVICES | \$72,155.90 | \$74,369.88 | \$75,021.65 | \$69,335.66 | \$(5,685.99) |
| 5100 SALE OF BONDS & NOTES | | | | | |
| 100-5100-58300-3-00-00000 HIGH BOND PRINCIPAL | 275,000.00 | 270,000.00 | 270,000.00 | 270,000.00 | 0.00 |
| 100-5100-58400-3-00-00000 HIGH BOND INTEREST | 60,600.50 | 46,975.50 | 36,067.50 | 12,182.50 | (23,885.00) |
| TOTAL 5100 SALE OF BONDS & NOTES | \$335,600.50 | \$316,975.50 | \$306,067.50 | \$282,182.50 | \$(23,885.00) |
| 5221 TRANSFER TO FOOD SERVICE | | | | | |

**MILTON SCHOOL DISTRICT
FY 19 PROPOSED BUDGET**

| Account Number / Description | FY 16 ACTUAL 7/1/2015 - 6/30/2016 | 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 | VARIANCE |
|---|---|---|--|--|-----------------------|
| 100-5221-59100-0-00-00000 Transfer to Food Service Notes: FY 18 contract estimated amount | 47,541.40 | 54,168.29 | 39,133.00 | 40,858.00 | 1,725.00 |
| TOTAL 5221 TRANSFER TO FOOD SERVICE | \$47,541.40 | \$54,168.29 | \$39,133.00 | \$40,858.00 | \$1,725.00 |
| 5222 TRANSFER FOR GRANT EXPENDITURES | | | | | |
| 100-5222-59100-0-00-00000 TRANSFER FOR GRANT EXPENDITURE Notes: IDEA: \$157,119; Title I: \$162,921; Title II: \$35,578 | 0.00 | 0.00 | 481,410.00 | 355,618.00 | (125,792.00) |
| TOTAL 5222 TRANSFER FOR GRANT EXPENDITURES | \$0.00 | \$0.00 | \$481,410.00 | \$355,618.00 | \$(125,792.00) |
| TOTAL 100 GENERAL FUND | \$9,100,804.33 | \$9,442,966.13 | \$10,188,005.15 | \$10,003,391.97 | \$(184,613.18) |
| 200 FOOD SERVICE | | | | | |
| 3100 FOOD SERVICE | | | | | |
| 200-3100-53100-4-00-00000 FOOD SERVICE-CONTRACTED SERVICE Notes: FY 18 +3% | 270,157.00 | 250,152.00 | 275,753.00 | 284,548.83 | 8,795.83 |
| 200-3100-54300-4-00-00000 FOOD SERVICE REPAIRS/MAINTENANC | 2,109.26 | 4,687.65 | 5,000.00 | 5,000.00 | 0.00 |
| 200-3100-56100-4-00-00000 FOOD SERVICE SUPPLIES | 41.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 200-3100-57310-4-00-00000 FOOD SERVICE NEW EQUIPMENT | 1,260.00 | 132.60 | 0.00 | 0.00 | 0.00 |
| 200-3100-57350-4-00-00000 FOOD SERVICE REPLACED EQUIPMEN | 776.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL 3100 FOOD SERVICE | \$274,343.26 | \$254,972.25 | \$280,753.00 | \$289,548.83 | \$8,795.83 |
| TOTAL 200 FOOD SERVICE | \$274,343.26 | \$254,972.25 | \$280,753.00 | \$289,548.83 | \$8,795.83 |
| GRAND TOTAL | \$9,375,147.59 | \$9,697,938.38 | \$10,468,758.15 | \$10,292,940.80 | \$(175,817.35) |