

MILFORD SCHOOL DISTRICT

***BUDGET PRESENTATION
2015-2016***

BACKUP

November 3, 2014

2015– 2016 Budget Presentation Overview, Major Changes

	New Expenses	Change	Per Cent
A	Contracted Wage Obligations	\$237,912	0.61%
B	Health/Dental/Life Insurance	\$594,976	1.53%
C	Non-Affiliated Staff Wages	\$48,725	0.13%
D	NH Retirement System - Teacher	\$147,535	0.38%
E	NH Retirement System – Non-Teacher	\$17,625	0.05%
F	Other Employee Related Benefits	\$177,342	0.46%
G	New/Expanded/Reduced/Eliminated Position	\$19,201	0.05%
H	Tuition	(\$1,500)	0.00%
I	Technology Infrastructure	\$23,006	0.09%
J	Student Transportation	\$122,431	0.32%
K	Grants and Food Service	\$3,955	0.01%
L	Curriculum Cycle and Instructional Technology	\$43,762	0.08%
M	Facilities/Utilities/Repair and Maintenance	\$134,679	0.35%
N	Debt Service	(\$72,587)	-0.19%
O	Other	\$39,794	0.10%
P	Total	\$1,536,856	4.12%
	New Revenue	Change	Per Cent
Q	Mason Tuition and other OOD Tuition	\$86,860	.71%
R	Catastrophic Aid	\$0	0.00%
S	Medicaid	\$0	0.00%
T	Grants and Food Service	\$3,955	0.03%
U	Adequacy Aid	(\$153,891)	-1.26%
V	Fund Balance Estimation	(\$327,719)	-2.69%
W	Other	(\$32,200)	-0.26%
X	Total	(\$422,995)	-3.47%
Y	Net Assessment Increase	\$1,959,851	7.94%
Z	Tax Increase	\$1.62	8.42%

New Expenses

- A. 2% COLA for MESSA & MEPA, 1.5% for Admins (does not include potential new teacher contracts).
- B. Budget placeholder: 6% health, 5% dental, 25% LTD.
- C. 2.0% COLA for non-affiliated staff, adjustments, new Superintendent's salary.
- D. Rate is going from 14.16% to 15.67%
- E. Rate is going from 10.77% to 11.17%
- F. Workers Comp, Retirement Benefits, FICA/Med, Contractual Sick/Personal Buybacks
- G. See pages 2-13
- H. Includes Out of District special education students and Applied Technology Center students.
- I. Includes license renewals, replacement of 3 servers, 22 LCD monitors, 25 refurbished desktops.
- J. Per contracts. New contracts for 2015-2016.
- K. Anticipated grants.
- L. 200 DW Chromebooks, 4 elementary mimios, 32 document cameras, 26 LCD projectors, student materials.
- M. Facilities/utilities, repairs, maintenance.
- N. Capital Projects Bond
- O. Miscellaneous accounts
- P. Total

New Revenue

- Q. 87 students @ \$10,648.00 for Mason, + other out of district student tuition.
- R. Special Education aid.
- S. Special Education expense reimbursements.
- T. All federal, state and local grants and donations, and food service income.
- U. Includes Kindergarten aid in new formula.
- V. Anticipated less than last year due to projected decrease in enrollment.
- W. Career and Technical Education, budgeted at 28 students.
- X. Totals
- Y. Amount to be raised by local taxes this year compared to last year.
- Z. Tax Rate Impact.

NEW / EXPANDED / REDUCED / ELIMINATED POSITION REQUESTS

15/16 BUDGET PROPOSAL				
as of 10-29-14				
		Position	Original Request	Superintendent Recommended
Special Education Requests				
EXPANDED	MHS	PT Special Education Teacher to FT (.75 FTE to 1 FTE)	24,768	0
NEW	District Wide	FT 1:1 Associates (anticipated need)(cost is for each)	34,808	174,040
NEW	District Wide	PT 1:1 Associates (anticipated need)(cost is for each)	12,208	0
		Sub Total - Special Education	71,784	174,040
Jacques School Requests				
		JMS LPN to RN (Classified to Professional) (1 FTE)	19,251	19,251
		Sub Total - Jacques	19,251	19,251
Heron Pond School Requests				
NEW		FT Elem Social Worker (192 days)(1 FTE)	83,584	0
		PT Secretary to FT (5 to 6.5 hrs/day, 208 days)	20,199	0
		Sub Total - Heron Pond	103,783	0
Middle School Requests				
EXPANDED	<i>(reinstated)</i>	Main Office/Guidance Secretary 1 (6 additional days)	623	0
		Librarian - additional 5 days	2,169	0
		Athletic Director - Increase stipend	2,237	2,237
		Nature's Classroom Teacher Overnight Stipends	6,228	0
		Boys Lacrosse Coach Stipend	1,688	1,688
		Volleyball - B-Team Coach Stipend	1,688	0
		Boys Basketball - B-Team Coach Stipend	1,688	1,688
		Girls Basketball - B-Team Coach Stipend	1,688	1,688
		Alpine Ski Coach Stipend	588	0
		Recycle Club Advisor Stipend	965	965
		Fuel Up To Play 60 / Wellness Club Advisor Stipend	965	965
		Sub Total - Middle School	20,527	9,231
High School Requests				
		Career Development Specialist (25%) (from Perkins grant)	25,064	25,064
		Nursing Associate PT to FT (5.5 to 6.5 hrs/day)	20,556	0
		HS Athletic Trainer Stipend Increase	9,378	2,153
		Varsity Football Head Coach Stipend Increase	848	0
		Indoor Track Assistant Stipend	1,206	0
		Alpine Ski Assistant Stipend	1,206	0
		Unified Basketball Coach	965	965
		Bass Fishing Coach Stipend	482	0
		West Street Beat Stipend	965	965
		Model UN Advisor Stipend	724	0
		We The People Advisor Stipend	1,206	1,206
NEW		PT Athletic Secretary (20 hrs/wk 180 days)	10,465	10,465
		Sub Total - High School	73,065	40,818
Buildings & Grounds				
NEW	DW	Maintenance/Grounds Staff	52,964	0
	DW	PT Custodian - floating	14,555	0
		Sub Total - Buildings & Grounds	67,519	0
		GRAND TOTAL NEW/EXPANDED	355,929	243,340
Positions Reduced/Eliminated				
		1 Elementary Teacher (Heron Pond)	-70,279	-70,279
		1 Elementary Teacher to Title IIA Funding (Heron Pond)	-50,368	-50,368
		1 7th Grade Teacher (Middle School)	-57,216	-57,216
		1 P/T English Teacher (High School)	-46,276	-46,276
		GRAND TOTAL REDUCED / ELIMINATED	-224,139	-224,139
		GRAND TOTAL NEW & EXPANDED & ELIMINATED	131,790	19,201

New/Expanded Positions Requests for 2015-2016

2015-2016 Budget – New / Expanded Positions Requests Maintenance / Custodial Staff Positions Requested by William Cooper

Maintenance / Grounds Position

Justification:

I am requesting a new maintenance/grounds position for the Buildings and Grounds Department. We currently have on staff 4 full time maintenance/grounds positions. With the expansion of Heron Pond elementary school and Jacques elementary school along with an increase in the number of projects that happen each summer and an increase in the number of work requests which I believe will continue to increase beyond what the staff can manage efficiently. The addition of a fifth maintenance/grounds position would allow us to manage our work load more efficiently. When the need arises to pull one or more of the positions for either maintenance or grounds, we still will have coverage to complete the work at hand.

We currently handle on average 3900 requests yearly or 325 requests monthly. Adding to this is the upkeep of the (8) eight athletic fields during the school year which includes mowing and fielding lining all of our fields and a few of the town fields that the school district uses, I think you can see how this department could benefit from the addition of another staff member.

Potential salary + benefits - \$52,964

Part Time Custodial Position

Justification:

I am also requesting the reinstatement of the permanent part time custodial position. My proposal for the custodial staffing would be to hire a permanent part-time custodian that would float between the buildings, going to where we needed the help when one person is out. If the occasion arises that we have a staff member absence from more than one building, I would have this person move between the two buildings to cover the necessary items that needed to be completed.

The addition at Heron Pond was built in 2005 and we added 25,000 S.F. to grow from 90,000 S.F. to 115,000 S.F. We did meet our staffing requirements when we had 5 full time employees on our second shift. When the budget cuts eliminated a part time position at the high school level I was forced to relocate one full time position from Heron Pond to the high school. This position covered 28,000 S.F. at the high school. This had an immediate effect on the elementary cleaning as the square footage a custodian was required to clean increased by 5,750 S.F. going from 23,000 S.F. to 28,750 S.F. each. In the event of a staff member being out, the remaining 3 staff members are covering the extra area which increases the work by 10,000 S.F. and add overtime as well.

At the Jacques / Bales complex we added an additional 6,000 s.f addition which consists of four classrooms and four restrooms. Our entire staff is only three employees which include the day time supervisor and the area breakdown for each employee at night is 28,000 S.F. On Mondays we have only one staff member to clean the entire 58,000 s.f. of the complex.

Potential salary + benefits - \$14,555

**2015-2016 Budget – New / Expanded Positions Requests
Milford High School
Positions Requested by Bradford Craven**

Remove Career Development From Grant (25%) Phase 3

Justification:

Phase 3 of 4 year plan that brings the funding ratio to .75 FTE in operating budget and .25 FTE in Perkins Grant)

Potential salary + benefits Increase : \$25,064

Health Associate to Full Time

Justification:

Despite having the highest student population of all Milford schools, the high school is still without a full-time associate in the health office. With 1,000 occupants in the building on a daily basis, and a high volume of visits (sometimes nearly 100 per day), the situation is difficult. There are numerous examples of recent emergency situations which have required the nurse to travel to the site of an injury and remain there for a considerable period of time. Fortunately, during most of these incidents, the associate has been on duty and able to continue the operation of the health office/infirmary. There are other considerations as well; including the nature of some of the equipment used in our educational programming and a public restaurant which further inflates our daily occupancy rate. We are exposed to some measure of risk under the current arrangement.

Potential salary + benefits Increase: \$20,556

Part Time Athletic Secretary (25 hours per week)

Justification:

Milford High School will field 40 athletic teams in the 2014-15 school year; larger than what was offered during the MASH years when there was a part-time athletic administrative assistant. The athletic director is responsible for many areas including student/coach eligibility, budget/purchasing, transportation, scheduling of facilities, scheduling of officials, supervision of and contest management, and overseeing the athletic training department. The expectations have increased since the MASH years as there was no athletic trainer, certification of coaches, or maintenance of a daily school athletic web site to be responsible for. Over the last few years, schools have realized the importance of concussion management for their athletes. The athletic director is directly responsible for the implementation of our current testing program.

Helping with the clerical and secretarial duties within athletics has been the secretary to the Principal. This assistance has resulted in an overload for her and taken away from her main duties.

The area schools that we are most comparable to in terms of school size and athletic team offerings are Con-Val, Hollis-Brookline, and Souhegan. Each school has a full time assistant ranging from a 191 day to 210 day contract. The pay range among the schools is \$ 27,000 - \$ 35, 000 with benefits available.

Potential salary + benefits: \$15,115

Clubs, Activities and Sports

Athletic Trainer Increase:

The athletic trainer position is currently funded at \$ 15,289.00 from a high of \$ 16,000.00 in 2010-11. Having an athletic trainer is crucial in protecting the health and safety of student-athletes. This is even more reinforced with the decision of the National Federation of State High School Associations and

NH State Law to adopt guidelines for the management of concussions in sports. The athletic trainer directly administers the baseline concussion test to athletes prior to their sports seasons. In the 2013-14 school year, over 20 student athletes sustained a concussion and the AT was directly responsible for managing their care in order to return to activity. Providing the baseline and post – concussion tests require a significant amount of time, in addition to the time already covering practices and games.

An athletic trainer is a specialized position involving certification and licensure. The current stipend is one that should be greatly increased to attract an individual or clinic willing to work with our athletic program. A 2012 NHIAA Schools Sports Medicine Survey showed that of schools that report paying hourly for a licensed athletic trainer, the average was \$ 30.00 per hour, up from \$ 26.00 in 2003.

Raising the athletic trainer stipend to the average would be a minimum recommendation. Currently, 800 hours is the figure estimated for athletic trainer services. The 2012 NHIAA study using the average hourly rate of \$ 30.00 per hour would indicate that if Milford HS were to meet the average rate of pay, the stipend should be increased to \$ 24,000.00.

Potential Salary + Benefits Increase: \$9,378

Indoor Track Assistant Coach:

There is currently one paid Indoor Track coach. Last season, 35 students participated and finished the season. There is a need of another adult for safety and supervision considerations.

Potential Salary + Benefits: \$1,206

Alpine Ski Assistant Coach:

The Alpine Ski Team has only one paid coach who is expected to supervise and properly train the athletes. The squad has a wide range of abilities for the coach to develop. To have only one adult be responsible for the safety and well- being of the team on a ski mountain at practice is not reasonable. An assistant would greatly improve not only the amount of instruction given, but more importantly, would provide for improved supervision.

Potential Salary + Benefits: \$1,206

Unified Basketball Coach:

It is our understanding that schools are now expected to absorb the costs of participation in Unified Basketball. An important part of any team's success is coaching. We are fortunate to have a qualified coach who is also a Middle School teacher.

Potential Salary + Benefits: \$965

Bass Fishing Coach:

In its 4th season, Bass Fishing is now an established club. As a NHIAA sport, the coach meets with the club in the fall season. The person is responsible for supervising the students in fishing competitions and seeing that all student and boat regulations are met.

Potential Salary + Benefits: \$482

West Street Beat Advisor:

This after-school singing group has been operating without a paid advisor for many years.

Potential Salary + Benefits: \$965

Model UN Advisor:

This co-curricular group has been operating for several years without a paid advisor.

Potential Salary + Benefits: \$724

We The People Advisor:

This position, although connected with a class, requires significant evening coaching and competition travel.

Potential Salary + Benefits: \$1,206

**2015-2016 Budget – New / Expanded Positions Requests
Milford Middle School
Positions Requested by Anthony DeMarco**

Main Office Secretary I / Guidance Secretary I:

Justification:

These two positions were combined at the beginning of the 2011-2012 school year for budgetary reasons. The main office Secretary I position was required to perform the duties / responsibilities of both positions while at 193 days and 6.5 hours per day. I am requesting an additional 6 days be added to this position to bring her 199 days (5 days before school / 5 days after school ends) for an additional \$623.40. This position will be the only one in the district at 199 days, whereas all normal secretary calendars are 208 days.

Not working in the summer when parents and students are coming to the building to enroll new students or requesting transfers of records. The Guidance Secretary position which was fulltime up until the reduction is now a part-time position and requires the main office secretary / receptionist to enroll students, greet parents, greet students, schedule incoming students, and maintain student cumulative folders, etc. in less allotted time than previously available.

The main office Secretary I position has an additional four (4) days currently which is necessary to assist with preparations in the main office for the start of the school and does not take into account the amount of work needed to prepare for the incoming and outgoing records, files and paperwork which needs to be completed in Student Services prior to the start of the school year. Given that the position actually encompasses two (2) positions I am asking for an additional 6 days at a cost of \$623.40 to allow both functions to be performed efficiently while keeping the same number of personnel.

Potential Salary + benefits increase: \$623.40

Librarian – Extended Days

Justification:

Librarians at both HPES and MHS are allotted 5 supplemental days to the school year which allows them to set up the library, prepare for the opening of school and close the library to prepare for the end of the year. Additionally, the library associate at MHS is also provided with 5 extra days prior to the start of the school year to assist the MHS librarian to prepare for the beginning of the year. It would be beneficial for the students and staff for the MMS Librarian to have the five (5) supplemental days.

Potential Salary + benefits increase: \$2,169

MMS Athletic Director

Justification:

The position oversees the scheduling and supervision of 14 recognized sports and 6 “club” sports throughout the year with 200+ students participating each season

Potential Salary + benefits increase: \$2,237

Nature’s Classroom Teacher Overnight Stipend

Justification:

Nature’s Classroom is an environmental camp experience for middle school students. They offer our teacher’s over 300 activities to choose from each year that are connected to the 6th grade curriculum. The middle school’s Science and Social Studies curriculum builds off these programs throughout the year utilizing experiences from camp to enhance lessons and instruction. In addition to the curriculum component the camp offers team building and problem-solving activities for students. Students are presented with unique opportunities throughout their camp experience to explore and challenge themselves academically.

Each year we send approximately 170 students to camp. We offer scholarships to upwards of 20 students depending on the need for that particular year. We have five (5) fathers offer to chaperone the boys dormitory and throughout the day. The girls’ dormitory is chaperoned by seven (7) female teachers. The chaperones stay overnight in the dormitory supervising students.

The cost of the 5 day / 4 night trip to Nature’s Classroom is approximately \$65,000+/- . Each year we try to subsidize the cost for families through partial scholarships and fundraising. Last year we had to fundraise to make-up the loss of the district-funded stipends for the overnight teachers. This year our fundraising efforts to date have raised only \$3725 down from \$4600 the previous year.

The coordinator of Nature’s Classroom Camp Experience is a yearlong commitment working with parents to collect funds, dole out scholarships, coordinate chaperones, and oversee the entire process until its successful completion. The position begins, just as the camp experience ends for the students. This is required to communicate with parents and Nature’s Classroom proactively in order to provide students with current information. This position is responsible for the collection of parent funds and tracks who has paid and who still needs to pay for camp.

Potential Stipends: : 7 @ \$650 (plus taxes) and 1 coordinator position @ \$500.

Potential Salary + benefits increase: \$6,228

Clubs, Activities and Sports

Justification:

The following clubs have been running on a trial basis and have been self-sustaining over a period of time demonstrating student interest and longevity.

Boys Lacrosse – heading into its 8th season as a club sport – request 1 coach.

Potential Salary + benefits \$1,688

Volleyball – B Level – heading into its 6th season – request 1 coach.

Potential Salary + benefits \$1,688

Boys Basketball – B Level – heading into its 6th season - request 1 coach.

Potential Salary + benefits \$1,688

Girls Basketball – B Level – heading into its 6th season – request 1 coach.

Potential Salary + benefits \$1,688

Alpine Skiing – heading into the 4th season – request 1 coach.

Potential Salary + benefits \$588

Recycle Club – heading into its 5th year – request 1 advisor.

Potential Salary + benefits \$965

Fuel Up to Play 60 / Wellness Club – heading into its 4th year- request 1 advisor.

Potential Salary + benefits \$965

**2015-2016 Budget – New / Expanded Positions Requests
Jacques Memorial Elementary School
Positions Requested by Nancy Maguire**

Increase LPN Nursing Position to an RN Nursing Position

Justification:

Our current school nurse position is for a LPN, a Licensed Practical Nurse, and we are requesting that it become for a Registered Nurse, or RN.

LPNs are typically graduates of a one year certificate program who have passed a national exam in order to obtain a license and work as an LPN. They are qualified to provide basic medical and nursing care, discuss health care with patients, and report status of patients to registered nurses and doctors. They must be overseen by a RN.

RNs have completed a bachelor or associate's degree in nursing and also passed a national licensing exam. They are qualified to administer medication and treatment to patients, coordinate plans for patient care and perform diagnostic tests and analyze results.

Children come to school with health-care needs that go far beyond bandaging a skinned knee. More than 300,000 school –age children have epilepsy. About 4.5 million have ADHD. Some 15,000 kids learn they have Type 1 diabetes each year. Three million suffer from food allergies, and 9 million have asthma. Add to this equation the children whose families don't have adequate health care and may come to school with problems such as untreated ear infections and strep throat, along with a constant parade of youngsters suffering from scrapes, falls and upset stomachs. As a specialty practice, school nursing requires advanced skills that include the ability to practice independently, supervise others, and delegate care in a community.

At Jacques & Sage, our school population is becoming increasingly more complex. Our children are aged 3-18 and are coming to school with a number of physical and mental health illnesses. We currently have students with the following diseases/conditions: asthma, food allergies, celiac disease, seizure disorders/epilepsy, diabetes, cardiac conditions, Down syndrome and neurological disorders. Students have increasingly complex medical problems, requiring technically intricate medical equipment and com-

plicated treatments.

Our population is unique in that Jacques students are very young. Health assessment skills have to be very strong to be able to care for them, as they are unable to express themselves well in times of illness or injury. The school nurse supports student success by providing health care through assessment, intervention, and follow-up for all children within the school setting.

Incidentally, we have added three children with seizure disorders to our population *in just the last six weeks*. Two students are new to our district, and the third has recently been diagnosed, after experiencing an episode here at school. In the event of a seizure, they each require a medication which must be administered by an RN. Two of these children are non-verbal and cannot communicate, meaning that staff must make the determination that they are experiencing a seizure. I am grateful that we had the keen assessment skills of our RN when this happened last month.

I feel strongly that with the increased severity of our medical needs, as well as the expertise required to assess and treat the conditions of our students, it is necessary for our school nurse to be a Registered Nurse.

Potential Salary + benefits increase: \$19,251

**2015-2016 Budget – New / Expanded Positions Requests
Heron Pond Elementary School
Positions Requested by Chantal Alcox**

**Social Worker – Full Time (Teacher) 192 days
(to be shared between Jacques and Heron Pond)**

Justification:

In 2003, the elementary social worker position was eliminated as a result of budget reductions. Since then, the guidance counselors have been attempting to address many of the student issues that would normally involve a social worker. Over time, this approach has become much less effective for a number of reasons.

The student issues we face today are more complex and include a variety of social, emotional, and behavioral needs, many of which extend beyond the school to include the family. When this happens, the training and skills of a social worker are an essential supplement to what in-school guidance counselors can provide. Parents often reach out to the school seeking assistance. In some cases, we extend the offer of support. In either case, by offering both aspects of child and family support, we can better address the increasingly intense needs of our students.

This position will also support our new and expanding effort at addressing student behavioral needs. Both Heron Pond and Jacques have implemented an RTI Behavior model that includes Tier 2 and Tier 3 behavioral interventions for students with moderate to intense behavioral needs. The inclusion of a counseling component is currently in the plan. However, the need to extend our intervention outside of the school is missing from our plan. The social worker would fill that void and make our RTI Behavior program more effective. If we address student needs at the Tier 2 level, before they become intense and require Tier 3 intervention, we stand a better chance at addressing the problem, thereby allowing the student to concentrate more on academic issues.

When students' social, emotional, and behavioral needs are being met, the students have a greater chance of academic success.

Potential salary + benefits: \$83,584

Increasing Part Time Secretary to Full Time Secretary

Justification:

Currently, the part time secretary works from 10:00-3:30pm or 5 working hours a day. She spends virtually all of her time dealing with dismissal changes and bus passes. This is a critical job as it allows us to safely get all of our students to their correct destinations each and every afternoon. The office receives up to 75 notes daily. This number does not include the phone calls that are also received daily indicating changes in plans. Parents send in a variety of daily notes, weekly notes, and monthly calendars outlining where their children are to go each day. The bus company expects each student who is not following a regular plan to board the bus with a bus pass. Unfortunately many bus notes do not have all of the necessary and/or accurate information. This secretary spends her time verifying accurate bus numbers and bus stop locations. This involves time spent in follow up phone calls.

Currently we have two secretaries working in the main office from 8:00-10:00 am. The receptionist deals with all incoming phone calls, greets and takes care of people entering the office, handles all attendance issues which include cross checking that list with the actual absentee list for the day against any parental notes and absentee messages left by parents on her voice mail. She then contacts the parents of any child who is absent but for whom we have not received a parent call or previous note. Depending on the number of absent students for whom we have no call or note, this can take her all morning.

This leaves the full time secretary to handle all other secretarial duties and interact with the administration and faculty. In the morning this means further calling for substitutes and/or reshuffling substitute assignments and/or other staff assignments to provide the necessary coverage. There are many daily issues that develop and require secretarial assistance. Many students also visit the office at the beginning of the day with questions that need adult attention.

I am requesting that we increase the secretary's hours to a total of 6.5 hours daily. Having one secretary present for the entire student day to focus on student needs would allow for greater consistency. These extended hours would specifically benefit the students and families of Heron Pond.

Potential salary + benefits: \$20,199

2015-2016 Budget – New / Expanded Positions Request Special Services - District Wide Positions Requested by Johanna Johnson

Instructional Associates

Justification:

1:1 associates increase from part time to full time as students enter first grade. The re-

quest for additional associates is the result of 3 students moving from Kindergarten into first grade. Additionally, personnel were required for students within the system as a result of children moving in to town since the budget was established last year.

Budgeted 2014-2015	Actuals 2014-2015	Needs 2015-2016
71 FT 10 PT (this does not include the COTA nor the Job Coach)	73 FT 5 PT (This does not include the COTA, the Job Coach, or the individual presently a sub at HP).	79 FT 5 PT

Potential salary + benefits: 6 new 1:1 Associates @ \$34,808 = \$208,848

PT Special Education Teacher to FT

Justification:

There is currently one part time special educator at the high school level. We have been able to serve the identified student needs by adjusting schedules and caseloads. It is essential to have this position return to the full time level it was previously budgeted for to meet student needs.

Increase PT special education teacher at MHS to FT.

Potential salary + benefits Increase: \$24,768

To: Milford School Board
 Fr: Bob Suprenant
 Re: Projected 2015-2016 Staffing
 Dt: November 3, 2014

Grade	Current Enrollment	Current Staffing	Current Class Size Ratios	'15-'16 Enrollment Projection (Includes Mason 6-12)	Projected Staffing Needs	Projected Class Size Ratios	District Class Size Guidelines
K	147	9	16:1	144	9	16:1	16:1
1	152	8	19:1	164	8	20.5:1	20:1
2	182	9	20:1	154	7	22:1	22:1
3	156	7	22:1	180	8	22.5:1	25:1
4	184	8	23:1	155	7	22:1	25:1
5	184	8	23:1	186	8	23:1	25:1
6	209	9	23:1	197	9	22:1	25:1
7	236	10	24:1	210	9	23:1	25:1
8	217	10	22:1	232	10	22:1	25:1
9	235	NA	NA	219	NA	NA	NA
10	188	NA	NA	224	NA	NA	NA
11	208	NA	NA	185	NA	NA	NA
12	195	NA	NA	196	NA	NA	NA

* Class sizes vary according to subject and level.

** 9 sections (3 FT, 3 PT)

NA - Not applicable due to departmentalization of programming.

**MILFORD SCHOOL DISTRICT
2015/2016 BUDGET
REVENUE ESTIMATES**

ACCOUNT #	DESCRIPTION	FY1112 REVENUES	FY1213 REVENUES	FY1314 REVENUES (unaudited)	FY1415 BUDGET (MS24)	FY1516 ESTIMATED as of 11-3-14	\$ CHANGE FY15 to FY16	% CHANGE FY15 to FY16
10.1112.000.0.	DEFICIT APPROPRIATION	0	0	0	0	0	0	0.00%
10.1311.000.0.	TUITION FROM PUPILS,PARENTS	(15,268)	(6,012)	(9,117)	(17,000)	(17,000)	0	0.00%
10.1312.000.0.	SP ED TUITION FROM INDIVIDUALS	(3,840)	(1,750)	0	0	0	0	0.00%
10.1314.000.0.	SUMMER SCHOOL TUITION	(4,810)	(6,500)	(3,710)	(2,885)	(2,885)	0	0.00%
10.1321.000.0.	TUITION FROM LEAS - NH	(761,736)	(741,714)	(823,724)	(839,516)	(926,376)	(86,860)	10.35%
10.1322.000.0.	SP ED TUITION FROM LEAS - NH	(228,592)	(378,700)	(328,025)	(355,000)	(355,000)	0	0.00%
10.1323.000.0.	VOC ED TUITION FROM LEAS-NH	(28,593)	(28,378)	(41,280)	(38,500)	(30,800)	7,700	-20.00%
10.1332.000.0.	SPED TUITION FROM LEAS OUTSIDE NH	0	0	0	0	0	0	0.00%
10.1510.000.0.	INTEREST INCOME	(2,539)	(569)	(870)	(1,000)	(1,000)	0	0.00%
10.1910.000.0.	RENTALS	(8,267)	(3,196)	(8,034)	(6,000)	(6,000)	0	0.00%
10.1980.000.0.	REFUND PY EXPENDITURE	(81)	(24,576)	(22,265)	(30,000)	(30,000)	0	0.00%
10.1990.000.0.	OTHER LOCAL REVENUE	(40,587)	(10,232)	(5,593)	(3,000)	(3,000)	0	0.00%
10.3111.000.0.	EQUITABLE EDUCATION AID	(8,238,375)	(8,245,513)	(8,183,353)	(8,063,805)	(7,909,914)	153,891	-1.91%
10.3119.000.0.	ARRA STABILIZATION AID		0	0	0	0	0	0.00%
10.3190.000.0.	OTHER STATE AID		0	241	0	0	0	0.00%
10.3210.000.0.	SCHOOL BUILDING AID	(366,534)	(286,225)	(240,865)	(240,865)	(240,865)	0	0.00%
10.3220.000.0.	KINDERGARTEN AID	(220,800)	(296,700)	0	0	0	0	0.00%
10.3230.000.0.	CATASTROPHIC AID	(127,470)	(128,643)	(63,926)	(25,000)	(25,000)	0	0.00%
10.3241.000.0.	VOCATIONAL AID	(122,182)	(60,568)	(60,329)	(122,500)	(98,000)	24,500	-20.00%
10.3242.000.0.	VOC ED TRANSPORTATION AID	(1,420)	(1,899)	(8,083)	0	0	0	0.00%
10.4200.000.0.	UNRESTRICTED FEDERAL FUNDS	0	0	0	0	0	0	0.00%
10.4580.000.0.	STATE REVENUE-MEDICAID	(298,924)	(183,726)	(261,999)	(90,000)	(90,000)	0	0.00%
10.4591.000.0.	OTHER RESTRICTED FEDERAL AID	(7,138)	0	0	0	0	0	0.00%
10.5100.000.0.	SALE OF BONDS AND NOTES	0		0	0	0	0	0.00%
10.5230.000.0.	TRANSFER FROM CAPITAL PROJECT FUNDS	(222)			0	0	0	0.00%
10.5252.000.0.	TRANSFERS FROM EXPENDABLE TRUSTS	(35,000)	(1,002)	(24,500)	0	0	0	0.00%
10.5253.000.0.	TRANSFERS FROM NONEXPENDABLE TRUSTS	(35,000)	(34,003)	(44,500)	(35,000)	(35,000)	0	0.00%
	TRANSFER FROM SPECIAL REVENUE FUNDS	(1,360,276)	(1,308,790)	(1,381,995)	(1,231,891)	(1,265,846)	(33,955)	2.76%
	TRANSFER FROM FOOD SERVICE FUNDS	(870,000)	(870,000)	(769,250)	(890,000)	(860,000)	30,000	-3.37%
10.5300.000.0.	SALE OR COMP FOR LOSS OF ASSETS	(2,686)	0	0	0	0	0	0.00%
							0	0.00%
	REVENUE TOTALS:	(12,780,342)	(12,618,694)	(12,281,175)	(11,991,962)	(11,896,686)	95,276	-0.79%
	PRIOR YEAR UNRESERVED FUND BALANCE	(464,864)	(665,610)	(665,610)	(627,719)	(300,000)	327,719	-52.21%
	TOTAL REVENUE & CREDITS	(13,245,206)	(13,284,305)	(12,946,785)	(12,619,681)	(12,196,686)	422,995	-3.35%

**MILFORD SCHOOL DISTRICT
2015/16 BUDGET PROPOSAL
TAX IMPACT ANALYSIS - ESTIMATED**

Item	Actual 2014/15		Proposed 2015/16	
	\$ Amount	Tax Impact	\$ Amount	Tax Impact
as of 10/29/14 for Supt to SB 11/3/14				
Operating Budget (Includes New/Expanded/Reduced/Eliminated Positions Recommended by Superintendent)	37,300,000		38,837,778	
Less: Estimated Revenues (with 6/30/2015 Fund Balance estimated to be \$300,000)	-12,619,681		-12,196,686	
Total to be Raised by Taxes	24,680,319		26,641,092	
		\$2.400		\$2.560
		\$16.85		\$18.31
Warrant Articles proposed March 2015:				
MTA CBA Cost Items			0	\$0.00
Warrant Articles Approved March 2014:				
ADMIN CBA Cost Items	923	\$0.00		
MTA CBA Cost Items	0	\$0.00		
High School Parking	0	\$0.00		
High School Soccer Field Irrigation	0	\$0.00		
Repurpose 13/14 Bond for District-Wide Wireless Access / High School Carpeting	0	\$0.00		
Petition Warrant Articles:	0	\$0.00	0	\$0.00
Sub Total Warrant Articles:	923	0.00	0	0.00
TOTAL ASSESSMENT	24,681,242		26,641,092	
PROPERTY TAX IMPACT		19.25		20.87
\$ Increase in Operating Budget (14/15 includes CBA articles)			\$1,536,855	4.12%
\$ Increase in Operating Budget + Warrant Articles			\$1,536,855	4.12%
\$ Decrease in Revenues			(\$422,995)	-3.35%
\$ Increase in Tax Assessment			\$1,959,850	7.94%
Tax Rate Increase			\$1.62	8.42%
* Indicates Bond Issue				
			\$ 162	<---Tax impact on a home valued at \$100,000
			\$ 324	<---Tax impact on a home valued at \$200,000
			\$ 486	<---Tax impact on a home valued at \$300,000
Milford Net Assessed Valuation 14/15 (with utilities)	1,283,934,378			
Milford Net Assessed Valuation 14/15 (without utilities)	1,264,801,578			
FY15 State Education Tax (@ \$2.48 per thousand)	3,033,037			
Milford Net Assessed Valuation 15/16 (ESTIMATED)(with utilities)	1,289,155,378		12,892	1 cent Tax Rate Impact
Milford Net Assessed Valuation 15/16 (ESTIMATED)(without utilities)	1,270,022,578		64,458	5 cent Tax Rate Impact
FY16 State Education Taxes Estimated Using NHDOE FY15 Adequacy Report of 10-1-14	3,033,037		128,916	10 cent Tax Rate Impact
			644,578	50 cent Tax Rate Impact
			1,289,155	1 dollar Tax Rate Impact

TIMELINE FOR SCHOOL DISTRICT VOTING – MARCH 2015

Pending Approval by Attorney Drescher 11-3-14

BOND HEARING

ACTIVITY	FIRST DATE	LAST DATE	RECOMMENDED DATE
Publish Date for Bond Hearing		January 13	January 1 (actual legal notice in daily paper)
Bond Hearing Date MHS Room #182		January 20	January 20

BUDGET HEARING

ACTIVITY	FIRST DATE	LAST DATE	RECOMMENDED DATE
Publish Notice of Public Budget Hearing		January 13	January 1 (actual legal notice in daily paper)
Public Budget Hearing MHS Room #182		January 20	January 20

ELECTION OF TOWN AND SCHOOL OFFICERS

ACTIVITY	FIRST DATE	LAST DATE	RECOMMENDED DATE
Publish Filing Date Information			January 15 January 22 January 29
Filing Period: Town & School Officers (RSA 669:19)	January 21	January 30 (5:00 P. M)	

PUBLIC INFORMATION HEARING/VOTING

ACTIVITY	FIRST DATE	LAST DATE	RECOMMENDED DATE
Budget Submission Date		January 13	January 13
Petition Warrant Articles to be Received		January 13	January 13
Post Warrant and MS-26 & Default Budget		January 26	January 23
Deliberative Session <u>Milford High School Cafeteria</u> 7:00 P. M.	January 31	February 7	Town: ? School: Feb. 5
Annual Report Containing Final Budget & Ballot Questions		March 3	February 27
Budget Voting /Election Day (Absentee Ballots must be received by 5:00 P. M.)		March 10	March 10