

# **MILFORD SCHOOL DISTRICT**

***BUDGET PRESENTATION  
2016-2017***

***BACKUP***

**November 2, 2015**



## 2016–2017 Budget Presentation Overview, Major Changes

	New Expenses	Change	Per Cent
A	Contracted Wage Obligations	\$461,831	1.14%
B	Health/Dental/Life Insurance and Other Employee Benefits	\$738,281	1.82%
C	Non-Affiliated Staff Wages	\$69,973	0.17%
D	New/Expanded/Reduced/Eliminated Position	\$3,725	0.01%
E	Tuition	\$243,967	0.60%
F	Technology Infrastructure	\$42,929	0.11%
G	Student Transportation	\$85,853	0.21%
H	Grants and Food Service	(\$7,581)	-0.02%
I	Curriculum Cycle and Instructional Technology	\$101,063	0.25%
J	Facilities/Utilities/Repair and Maintenance	\$21,045	0.05%
K	Facilities – Capital Improvement Budget Items	\$159,500	0.39%
L	Debt Service	(\$100,387)	-0.25%
M	Other	\$101,498	0.25%
N	Total	\$1,921,696	5.00%
	New Revenue	Change	Per Cent
O	Mason Tuition	\$158,876	1.34%
P	Catastrophic Aid	\$10,359	0.09%
Q	Medicaid	\$0	0.00%
R	Grants and Food Service	(\$7,581)	-0.06%
S	Adequacy Aid	(\$234,667)	-1.99%
T	Fund Balance Estimation	(\$589,017)	-4.98%
U	Other	(\$67,561)	-0.57%
V	Total	(\$729,591)	-5.81%
W	Net Assessment Increase	\$2,651,287	10.25%
X	Tax Increase	\$2.07	10.31%

### New Expenses

- A. 2% COLA for Teachers and Administrators (does not include any increases for MESSA or MEPA)
- B. Budget placeholder: 8% health, 5% dental; increases to other employee benefits programs (CBA)
- C. 2.0% COLA for non-affiliated staff, adjustments for appropriate staff. Includes substitute salary lines
- D. See pages 2-11
- E. Includes Out of District special education students and Applied Technology Center students
- F. Includes license renewals, new/upgraded software, replacement hardware, increased bandwidth
- G. Per contracts
- H. Anticipated grants
- I. Chromebooks, document cameras, mimios, LCD projectors & laptops
- J. Facilities/utilities, repairs, maintenance
- K. Facilities – Capital Improvement Budget Items from CIP overview
- L. Debt Service changes for bond/lease items; includes 1<sup>st</sup> yr principal payment on a new truck
- M. Miscellaneous accounts, including supplies, repair & maintenance, textbooks/workbooks, travel
- N. Total

### New Revenue

- O. 98 students @ \$11,074.00
- P. Special Education aid
- Q. Special Education expense reimbursements
- R. All federal, state and local grants and donations, and food service income
- S. Anticipated less than last year due to projected decrease in enrollment
- T. Less fund balance estimate based on default budget status
- U. Special Education tuition, rentals, employees sending children to Milford, summer school tuition
- V. Totals
- W. Amount to be raised by local taxes this year compared to last year
- X. Tax Rate Impact

NEW / EXPANDED / REDUCED / ELIMINATED POSITION REQUESTS

16/17 BUDGET PROPOSAL				
as of 10-30-15				
		<b>Position</b>	<b>Original Request</b>	<b>Superintendent Recommended</b>
<b>Special Education Requests</b>				
<b>EXPANDED</b>	MHS	PT Special Education Teacher to FT (.75 FTE to 1 FTE)	26,772	26,772
	District Wide	Transfer COTA Position to FT Occ Therapist	50,474	50,474
<b>NEW</b>	JMS	PT Preschool Teacher (.5 FTE)	27,487	0
	JMS	PT Preschool Associate (.5 FTE)	9,588	9,588
	District Wide	FT 1:1 Associates (anticipated need - 1 positions)	35,393	0
		<b>Sub Total - Special Education</b>	<b>149,714</b>	<b>86,835</b>
<b>Jacques School Requests</b>				
<b>EXPANDED</b>		JMS LPN to RN (Classified to Professional) (1 FTE)	22,018	22,018
<b>NEW</b>		Full Day Kindergarten Teacher (1 FTE) - FYI Only	78,162	0
<b>NEW</b>		PT Kindergarten Teacher (.5 FTE) - if not above	26,949	26,949
		<b>Sub Total - Jacques</b>	<b>48,967</b>	<b>48,967</b>
<b>Heron Pond School Requests</b>				
<b>NEW</b>		FT Elem Social Worker (192 days)(1 FTE)	88,633	0
		<b>Sub Total - Heron Pond</b>	<b>88,633</b>	<b>0</b>
<b>Middle School Requests</b>				
<b>EXPANDED</b>	(reinstated)	Main Office/Guidance Secretary 1 (4 additional days)	432	432
		Grade 7 Reading Teacher (1 FTE)	78,162	0
		Librarian - reinstate additional 5 days	2,506	0
		Athletic Director - Increase stipend	2,237	2,237
		Nature's Classroom Teacher Overnight Stipends	6,228	6,228
		Boys Lacrosse Coach Stipend	1,787	1,787
		Girls Lacrosse Coach Stipend	1,787	1,787
		Volleyball - B-Team Coach Stipend	1,787	1,787
		Boys Basketball - B-Team Coach Stipend	1,787	1,787
		Girls Basketball - B-Team Coach Stipend	1,787	1,787
		Alpine Ski Coach Stipend	634	634
		Recycle Club Advisor Stipend	1,021	1,021
		Fuel Up To Play 60 / Wellness Club Advisor Stipend	1,021	1,021
		<b>Sub Total - Middle School</b>	<b>101,176</b>	<b>20,507</b>
<b>High School Requests</b>				
<b>EXPANDED</b>		Career Development Specialist (50% - prev from Perkins)	54,877	54,877
		Nursing Associate PT to FT (5.5 to 6.5 hrs/day)	21,708	0
<b>NEW</b>		Alpine Ski Assistant Stipend	1,277	1,277
		Bass Fishing Coach Stipend	766	766
		Indoor Track Assistant Stipend	1,277	1,277
		JV Girls Lacrosse Coach	2,042	2,042
		Model UN Advisor Stipend	766	766
		Unified Basketball Coach	766	766
		We The People Advisor Stipend	1,277	1,277
		West Street Beat Stipend	1,021	1,021
<b>NEW</b>		PT Athletic Secretary (20 hrs/wk, 208 days)	15,114	0
		<b>Sub Total - High School</b>	<b>100,891</b>	<b>64,070</b>
<b>Buildings &amp; Grounds</b>				
<b>NEW</b>	DW	2 PT Maintenance/Grounds Staff	41,984	0
	DW	2 PT Custodian - floating	36,386	0
		<b>Sub Total - Buildings &amp; Grounds</b>	<b>78,370</b>	<b>0</b>
		<b>GRAND TOTAL NEW/EXPANDED</b>	<b>567,751</b>	<b>220,378</b>
<b>Positions Reduced/Eliminated</b>				
		1 Elementary Teacher (Jacques - G1)	56,868	56,868
		4 PT Grade 1 Tutors added for 15/16 were elim'd in budget build	0	0
		1 Elementary Teacher (Heron Pond)	68,554	68,554
		1 Middle School Grade 7 Reading Teacher	61,415	61,415
		1 Part-Time High School Teacher	29,816	29,816
		<b>GRAND TOTAL REDUCED / ELIMINATED</b>	<b>216,653</b>	<b>216,653</b>
		<b>GRAND TOTAL NEW &amp; EXPANDED &amp; ELIMINATED</b>	<b>351,098</b>	<b>3,725</b>

**2016-2017 Budget – New / Expanded Positions Requests  
Special Education Staff  
Positions Requested by Michael Hatfield**

**Part-Time Special Education Teacher Position to Full-Time**

**Justification:**

There is currently one part-time special educator at the High School level. We have been able to serve the needs of the identified students by adjusting schedules and caseloads. It is essential to have this position return to a full-time level, which is how it was previously budgeted, in order to meet the needs of the students.

**Potential salary + benefits - \$26,772**

**Transfer of COTA Position to a Full-Time Occupational Therapist**

**Justification:**

The current position is a district-wide Certified Occupational Therapy Assistant (COTA) position, which is full-time at 30 hours per week, plus benefits, and is part of the non-affiliated staff group. This request would be to convert this position to a Full-Time Occupational Therapist position under the Teachers' Agreement instead.

Currently there are 1 full-time and 3 part-time Occupational Therapists, plus the COTA, however we have not been able to fill the open COTA position which has been open since the start of the school year. We have experienced an increase in the number of referrals, services and screenings which need to be addressed by a licensed Occupational Therapist. We are recommending transitioning the existing COTA position into a Full-Time Occupational Therapist position instead and eliminating the COTA position.

**Potential salary + benefits – \$50,474**

**Part-Time Preschool Teacher & Aide**

**Justification:**

Due to an increase in referrals from early supports & services to the District for those students between the ages of 2.5-5 years, it has been a challenge to provide a preschool program with typical peers. It is the Department of Education's position that all young children with disabilities have access to inclusive, high-quality childhood programs. Adding both a part-time teacher & program aide would allow the District to provide these services.

**Potential salary + benefits for Teacher – \$27,487**

**Potential salary + benefits for Aide - \$9,588**

**Full-Time 1:1 Associate**

**Justification:**

This request provides for adequate staffing to meet the needs of new students to the District.

**Potential salary + benefits – \$35,393**

**2016-2017 Budget – New / Expanded Positions Requests  
Jacques Memorial Elementary School Staff  
Positions Requested by Nancy Maguire**

**Increase LPN Position to RN Position**

**Justification:**

Our current school nurse position is 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 complicated 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.

In the event of a seizure, each student requires a medication which must be administered by an RN. Some of our student population 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 happens.

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 - \$22,018**

**Part-Time Kindergarten Teacher Position**

**Justification:**

Based on the anticipated student population of incoming Kindergarten students, using the enrollment figures presented by the School Board at the October 5<sup>th</sup> meeting, Jacques will need to increase the number of Kindergarten Teachers by at least one part-time Teacher. This will allow class sizes to remain within the guidelines established by the School Board.

**Potential salary + benefits - \$26,949**

**2016-2017 Budget – New / Expanded Positions Requests  
Heron Pond Elementary School Staff  
Positions Requested by Chantal Alcox**

**Full-Time Elementary Social Worker (192 days)**

**Justification:**

This position would be shared between Heron Pond & Jacques.

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. Heron Pond has implemented a new 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 - \$88,633**

**2016-2017 Budget – New / Expanded Positions Requests  
Middle School Staff  
Positions Requested by Tony DeMarco**

**Main Office Secretary I / Guidance Secretary I:**

**Justification:**

These two positions were combined at the beginning of the 2011-2012 school year due to budgetary reasons when the full-time Guidance Secretary (208 days) retired at the end of the 2010-2011 school year. The new position was required to perform the duties / responsibilities of both positions while employed at 193 days and 6.5 hours per day. (7 days are paid holidays)

This position is responsible for the functions of two different positions with two separate job descriptions, in two different offices throughout the year as well as before / after the school year. We can manipulate the secretary's schedule and have her in prior to the start of the school year to help out, which causes issues at the end of the school year when files need to be prepared to be sent to the high school and records are being transferred.

Given that the one position is responsible for two positions with different responsibilities, we are requesting an additional 4 days at a proposed increase of \$432 to allow both functions to be performed efficiently while keeping the same number of personnel.

**Potential Salary + benefits increase: \$432**

**Reinstate Grade 7 Reading Teacher**

**Justification:**

A teaching position was cut from the 7<sup>th</sup> grade this past year as enrollments dropped to 207 students. The certification requirements for teaching core subject areas left us with the option of reducing one of the reading positions – the position eliminated was a Reading teacher on one of the teams. To make this as equitable as possible, students are receiving a half year of reading instruction. Class size was simplified to 23:1 while actual class size complicated by leveled / ability grouped classes create classes ranging in size from 21:1 to 28:1.

Reading was developed as the fifth core class in 7<sup>th</sup> grade during the 2011-2012 school year to supplement the English program providing students with additional instructional time in Language Arts. Skills in the program are focused in understanding fiction and non-fiction writing and processing information for better understanding. The reading program assists in the development of reading comprehension, vocabulary development, increase fluency and will assist some students in the continual development of decoding skills. The Reading program also strengthens the skills necessary for students to be successful in the Spanish I or French I high school level programs in 8<sup>th</sup> grade.

**Potential Salary + benefits increase: \$78,162**

**Librarian – Extended Days**

**Justification:**

Request is to have 5 days reinstated to the MMS Librarian / Media Specialist position. It would be beneficial for the students and for staff to have the five (5) days reinstated to allow time to have the library/media center prepared for the first day of school when the students arrive and



to allow time to close and organize the library properly. Librarian/ Media Specialist at both HPES and MHS have 5 days as part of their contract agreement.

**Potential Salary + benefits increase: \$2,506**

### **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. The increase will bring the stipend for this position to \$5,200 per year. Please see additional documentation on surrounding town athletic director salaries.

**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 6<sup>th</sup> 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 \$4800.

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 9<sup>th</sup> season as a club sport – request 1 coach.

**Potential Salary + benefits \$1,787**

Girls Lacrosse – heading into its 4<sup>th</sup> season as a club sport – request 1 coach.

**Potential Salary + benefits \$1,787**

Volleyball – B Level – heading into its 7<sup>th</sup> season – request 1 coach.

**Potential Salary + benefits \$1,787**

Boys Basketball – B Level – heading into its 7<sup>th</sup> season - request 1 coach.

**Potential Salary + benefits \$1,787**

Girls Basketball – B Level – heading into its 7<sup>th</sup> season – request 1 coach.

**Potential Salary + benefits \$1,787**

Alpine Skiing – heading into the 5<sup>th</sup> season – request 1 coach.

**Potential Salary + benefits \$634**

Recycle Club – heading into its 6<sup>th</sup> year – request 1 advisor.

**Potential Salary + benefits \$1,021**

Fuel Up to Play 60 / Wellness Club – heading into its 5<sup>th</sup> year- request 1 advisor.

**Potential Salary + benefits \$1,021**

### 2016-2017 Budget – New / Expanded Positions Requests High School Staff Positions Requested by Brad Craven

#### Career Development Specialist – moving from Grant to Operating Budget

**Justification:**

Final phase of the plan that moves the funding out of the Perkins grant into the operating budget – in the 2015/16 school year, this split is 50%/50%. We have been notified by the Department of Education that this position can no longer be funded at any percentage out of Perkins.

**Potential salary + benefits - \$54,877**

### **Part-Time Nurse Associate Position 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 more than 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/infirmiry. 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 - \$21,708**

### **New Part-Time Athletic Secretary Position**

**Justification:**

Milford High School fields over 40 athletic teams; a greater number 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 & secretarial duties for 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 - \$15,114**

### **Clubs, Activities and Sports**

**Justification:**

**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 \$1,277**

**Bass Fishing Coach**

In its 4<sup>th</sup> 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 \$766**

**Indoor Track Asst. 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 \$1,277**

**JV Girls Lacrosse Coach**

There are sufficient students to support a JV group – currently Lacrosse is coordinated through the Varsity Coach.

**Potential Salary + benefits \$2,042**

**Model UN Advisor**

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

**Potential Salary + benefits \$766**

**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 \$766**

**We The People Advisor**

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

**Potential Salary + benefits \$1,277**

**West Street Beat Advisor**

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

**Potential Salary + benefits \$1,021**

**2016-2017 Budget – New / Expanded Positions Requests  
Buildings & Grounds Staff  
Positions Requested by William Cooper**

**Two Part-Time Maintenance / Grounds Positions**

**Justification:**

The two positions for maintenance/grounds would work 5 hours per day throughout the year. These two positions could also be utilized as need to assist with custodial work, as needed, for an event or to cover absences.

The department has taken on many more projects during the summer months, and the workload for the maintenance staff has increased over the last few years. Work requests are tracked in SchoolDude, and regular maintenance requests plus preventative maintenance have totaled, on average, 2,600 requests per year – this is 216 requests each month.

In addition, there are eight athletic fields that the department maintains throughout the school year and into the summer, which includes mowing and lining of all fields. These athletic fields include the town fields that the schools use.

**Potential salary + benefits - \$20,992 each**

**Two Part-Time Custodial Positions**

**Justification:**

The two requested positions would be “floaters” in the District to help cover assignments within any building as needed to cover absences or events, which would reduce the overtime incurred by existing staff members. One position would be housed at Jacques and the other at Heron Pond to assist with the regular cleaning on these campuses. These positions would also be scheduled for 5 hours per day throughout the year.

**Potential salary + benefits - \$18,193 each**

To: Milford School Board  
 Fr: Bob Marquis  
 Re: Projected 2016-2017 Regular Education Staffing  
 Dt: November 2, 2015

Grade	Current Enrollment	Current Staffing	Current Class Size Ratios	'16-'17 Enrollment Projection (Includes Mason 6-12)	Projected Staffing Needs	Projected Class Size Ratios	District Class Size Guidelines
K	113	8	14:1	135	9**	15:1	16:1
1	172	8	21.5:1	130	7	18.5:1	20:1
2	150	7	21.5:1	172	8	21.5:1	22:1
3	176	8	22:1	148	7	21:1	25:1
4	152	7	22:1	174	7	25:1	25:1
5	185	8	23:1	152	7	22:1	25:1
6	193	8	24:1	198	8	25:1	25:1
7	206	9	23:1	190	8***	24:1	25:1
8	227	10	23:1	202	10***	20:1	25:1
9	220	NA	NA	228	NA	NA	NA
10	224	NA	NA	209	NA	NA	NA
11	185	NA	NA	220	NA	NA	NA
12	205	NA	NA	182	NA	NA	NA

\* Class sizes vary according to subject and level.

\*\* 9 sections (3 FT, 3 PT) OR 1 section at F/T Pilot and then 8 part-time sections (3 F/T staff and 2 P/T staff)

\*\*\* Sections designed as teams

NA - Not applicable due to departmentalization of programming.

**MILFORD SCHOOL DISTRICT  
2016/2017 BUDGET  
REVENUE ESTIMATES**

ACCOUNT #	DESCRIPTION	FY1213 REVENUES	FY1314 REVENUES	FY1415 REVENUES (unaudited)	FY1516 BUDGET (MS24)	FY1617 ESTIMATED as of 11-2-15	\$ CHANGE FY16 to FY17	% CHANGE FY16 to FY17
10.1311.000.0.	TUITION FROM PUPILS,PARENTS	(6,012)	(9,117)	(15,009)	(17,000)	(9,000)	8,000	-47.06%
10.1312.000.0.	SP ED TUITION FROM INDIVIDUALS	(1,750)	0	0	0	0	0	0.00%
10.1314.000.0.	SUMMER SCHOOL TUITION	(6,500)	(3,710)	(2,885)	(2,885)	(1,125)	1,760	-61.01%
10.1321.000.0.	TUITION FROM LEAS - NH	(741,714)	(823,724)	(793,445)	(926,376)	(1,085,252)	(158,876)	17.15%
10.1322.000.0.	SP ED TUITION FROM LEAS - NH	(378,700)	(328,025)	(331,651)	(355,000)	(305,000)	50,000	-14.08%
10.1323.000.0.	VOC ED TUITION FROM LEAS-NH	(28,378)	(41,280)	(37,600)	(30,800)	(27,500)	3,300	-10.71%
10.1510.000.0.	INTEREST INCOME	(569)	(870)	(1,133)	(1,000)	(1,000)	0	0.00%
10.1910.000.0.	RENTALS	(3,196)	(8,034)	(4,183)	(6,000)	(6,000)	0	0.00%
10.1980.000.0.	REFUND PY EXPENDITURE	(24,576)	(22,265)	(12,622)	0	0	0	0.00%
10.1990.000.0.	OTHER LOCAL REVENUE	(10,232)	(5,593)	(7,381)	(3,000)	(4,000)	(1,000)	33.33%
10.3111.000.0.	EQUITABLE EDUCATION AID	(8,245,513)	(8,183,353)	(8,071,340)	(7,883,348)	(7,587,541)	295,807	-3.75%
10.3210.000.0.	SCHOOL BUILDING AID	(286,225)	(240,865)	(240,865)	(240,865)	(240,865)	0	0.00%
10.3220.000.0.	KINDERGARTEN AID	(296,700)	0	0	0	0	0	0.00%
10.3230.000.0.	CATASTROPHIC AID	(128,643)	(63,926)	(30,891)	(25,000)	(25,000)	0	0.00%
10.3241.000.0.	VOCATIONAL AID	(60,568)	(60,329)	(88,619)	(88,000)	(82,500)	5,500	-6.25%
10.3242.000.0.	VOC ED TRANSPORTATION AID	(1,899)	(8,083)	0	0	0	0	0.00%
10.4580.000.0.	STATE REVENUE-MEDICAID	(183,726)	(261,999)	(220,830)	(90,000)	(90,000)	0	0.00%
10.5252.000.0.	TRANSFERS FROM EXPENDABLE TRUSTS	(1,002)	(24,500)	0	0	0	0	0.00%
10.5253.000.0.	TRANSFERS FROM NONEXPENDABLE TRUSTS	(34,003)	(44,500)	(35,000)	(35,000)	(35,000)	0	0.00%
	TRANSFER FROM SPECIAL REVENUE FUNDS	(1,308,790)	(1,381,995)	(1,231,891)	(1,265,846)	(1,288,265)	(22,419)	1.77%
	TRANSFER FROM FOOD SERVICE FUNDS	(870,000)	(769,250)	(890,000)	(860,000)	(830,000)	30,000	-3.49%
	REVENUE TOTALS:	(12,618,694)	(12,281,175)	(12,015,345)	(11,830,120)	(11,618,048)	212,072	-1.79%
	PRIOR YEAR UNRESERVED FUND BALANCE	(665,610)	(665,610)	(627,719)	(789,017)	(200,000)	589,017	-74.65%
	<b>TOTAL REVENUE &amp; CREDITS</b>	<b>(13,284,305)</b>	<b>(12,946,785)</b>	<b>(12,643,064)</b>	<b>(12,619,137)</b>	<b>(11,818,048)</b>	801,089	-6.35%

**MILFORD SCHOOL DISTRICT  
2016/17 BUDGET PROPOSAL  
TAX IMPACT ANALYSIS - ESTIMATED**

	Actual 2015/16		Proposed 2016/17	
	Updated with DRA figures 11-6-15		as of 11/16/15 for SB	
Item	\$ Amount	Tax Impact	\$ Amount	Tax Impact
<b>Operating Budget</b> (Includes New/Expanded/Reduced/Eliminated Positions Recommended by Superintendent)	37,961,881		40,325,173	
<b>Less: Estimated Revenues</b> (with 6/30/2016 Fund Balance estimated to be \$200,000)	-12,547,639		-11,818,048	
<b>Total to be Raised by Taxes</b>	<b>25,414,242</b>		<b>28,507,125</b>	
	<b>State Property Tax</b>	<b>\$2.36</b>		<b>\$2.50</b>
	<b>Local Property Tax</b>	<b>\$17.38</b>		<b>\$19.65</b>
<b>Warrant Articles proposed March 2016:</b>				
MESSA CBA Cost Items			0	\$0.00
MEPA CBA Cost Items			0	\$0.00
Bond Warrant Article (\$5M proposed bond)			0	\$0.00
<b>Warrant Articles Approved March 2015:</b>				
MTA CBA Cost Items	441,596	\$0.34		
<b>Petition Warrant Articles:</b>	<b>0</b>	<b>\$0.00</b>	<b>0</b>	<b>\$0.00</b>
<b>Sub Total Warrant Articles:</b>	<b>441,596</b>	<b>0.34</b>	<b>0</b>	<b>0.00</b>
	<b>TOTAL ASSESSMENT</b>	<b>25,855,838</b>	<b>28,507,125</b>	
	<b>PROPERTY TAX IMPACT</b>	<b>20.08</b>		<b>22.15</b>
<b>\$ Increase in Operating Budget (16/17 includes CBA articles)</b>			<b>\$1,921,696</b>	<b>5.00%</b>
<b>\$ Increase in Operating Budget + Warrant Articles</b>			<b>\$1,921,696</b>	<b>5.00%</b>
<b>\$ Decrease in Revenues</b>			<b>(\$729,591)</b>	<b>-5.81%</b>
<b>\$ Increase in Tax Assessment</b>			<b>\$2,651,287</b>	<b>10.25%</b>
<b>Tax Rate Increase</b>			<b>\$2.07</b>	<b>10.31%</b>
* Indicates Bond Issue				
			\$ 207	<---Tax impact on a home valued at \$100,000
			\$ 414	<---Tax impact on a home valued at \$200,000
			\$ 621	<---Tax impact on a home valued at \$300,000
Milford Net Assessed Valuation 15/16 (with utilities)	1,289,568,697			
Milford Net Assessed Valuation 15/16 (without utilities)	1,270,435,897			
FY16 State Education Tax (@ \$2.36 per thousand)	3,004,090			
Milford Net Assessed Valuation 16/17 (ESTIMATED)(with utilities)	1,298,094,497		12,981	1 cent Tax Rate Impact
Milford Net Assessed Valuation 16/17 (ESTIMATED)(without utilities)	1,278,961,697		64,905	5 cent Tax Rate Impact
FY17 State Education Taxes Estimated Using NHDOE FY15 Adequacy Report of 10-1-15	3,004,090		129,809	10 cent Tax Rate Impact
			649,047	50 cent Tax Rate Impact
			1,298,094	1 dollar Tax Rate Impact



## TIMELINE FOR SCHOOL DISTRICT VOTING – MARCH 2016

Pending Approval by Attorney Drescher

### BOND HEARING

ACTIVITY	FIRST DATE	LAST DATE	RECOMMENDED DATE
Publish Date for Bond Hearing		January 12	December 31 (actual legal notice in daily paper)
Bond Hearing Date MHS Room #182		January 19	January 19

### BUDGET HEARING

ACTIVITY	FIRST DATE	LAST DATE	RECOMMENDED DATE
Publish Notice of Public Budget Hearing		January 12	December 31 (actual legal notice in daily paper)
Public Budget Hearing MHS Room #182		January 19	January 19

### ELECTION OF TOWN AND SCHOOL OFFICERS

ACTIVITY	FIRST DATE	LAST DATE	RECOMMENDED DATE
Publish Filing Date Information			January 14 January 21 January 28
Filing Period: Town & School Officers (RSA 669:19)	January 21	January 30 (5:00PM)	

### PUBLIC INFORMATION HEARING/VOTING

ACTIVITY	FIRST DATE	LAST DATE	RECOMMENDED DATE
Budget Submission Date		January 12	January 12
Petition Warrant Articles to be Received		January 12	January 12
Post Warrant and MS-26 & Default Budget		January 23	January 22
Deliberative Session <u>Milford High School Cafeteria</u> @ 7:00PM	January 30	February 6	Town: ? School: Feb. 4
Annual Report Containing Final Budget & Ballot Questions		March 1	February 26
Budget Voting /Election Day (Absentee Ballots must be received by 5:00 P. M.)		March 8	March 8