

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2013-2014

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
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10.1100.111.1.110.1.100.5.000000	SALARIES TEACHERS - HEF	\$2,411,447	\$2,463,854	\$2,618,705	\$2,356,429	\$2,409,313	\$52,884	2.24
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Account Note: 36.5 FTE 35 FT 3 PT

9.0 - GRADE 2 TEACHERS
 6.0 - GRADE 3 TEACHERS +1 IN TITLE IIA GRANT = 7 TOTAL
 7.0 - GRADE 4 TEACHERS + 1 NEW STAFF TRANSFER FROM JMS = 8 TOTAL
 8.0 - GRADE 5 TEACHERS
 1.5 - ART TEACHERS
 1.0 - COMPUTER TEACHERS
 1.0 - GIFTED AND TALENTED TEACHERS
 1.5 - MUSIC TEACHERS
 1.5 - PHYSICAL EDUCATION TEACHERS
 \$43,595 NEW STAFF (TRANSFER FROM JMS to GRADE 4)
 *

10.1100.117.1.110.1.100.5.000000	SALARIES INST ASSOC - HEF	\$123,329	\$117,498	\$107,368	\$114,553	\$118,524	\$3,971	3.47
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Account Note: 6.2856 FTE 0 FT 8 PT

10.1100.120.1.110.1.100.5.000000	SALARIES SUBSTITUTES - F	\$80,022	\$85,272	\$72,004	\$88,828	\$79,099	(\$9,729)	(10.95)
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Account Note: THE CURRENT RATE IS \$65 PER DAY. RATE FOR SUBSTITUTE NURSES AND LONG-TERM SUBSTITUTES IS \$100/DAY.

10/11 EXPENSE = 80,022
 11/12 EXPENSE = 85,272
 12/13 EXPENSE = 72,004

THREE YEAR AVERAGE = 79,099
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Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.1100.323.1.110.3.100.5.000000	HOME TUTORING - HERON	\$0	\$130	\$0	\$500	\$500	\$0	0.00

Account Note: THIS ACCOUNT INCLUDES EXPENDITURES FOR THE HOME TUTORING OF STUDENTS WITH EXTENDED ABSENCES DUE TO ILLNESS, EITHER AT HOME OR IN THE HOSPITAL. IF A STAFF MEMBER PROVIDES THE TUTORING, THE EXPENSE IS CHARGED TO THEIR REGULAR WAGE LINE ITEM. IF THE TUTORING IS CONTRACTED OUT, THE EXPENSE IS CHARGED TO THIS LINE.

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10.1100.111.1.110.1.150.5.000000	SALARIES TEACHERS - JAC	\$1,018,019	\$948,777	\$847,342	\$955,309	\$838,492	(\$116,818)	(12.23)
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Account Note: 14.8 FTE 12 FT 6 PT

4.5 - KINDERGARTEN TEACHERS (3FT + 3 PT)
 9.0 - GRADE 1 TEACHERS LESS 2 REDUCTIONS = 7 TOTAL
 0.5 - ART TEACHERS
 0.4 - PHYSICAL EDUCATION TEACHERS
 0.4 - VOCAL TEACHERS
 <\$91,718> REDUCED STAFF (2 GRADE 1 TEACHERS (1 IS TRANSFERING TO HP))

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10.1100.117.1.110.1.150.5.000000	SALARIES INST ASSOC - JA	\$113,220	\$104,938	\$123,168	\$111,211	\$104,651	(\$6,561)	(5.90)
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Account Note: 5.7846 FTE 0 FT 8 PT

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10.1100.120.1.110.1.150.5.000000	SALARIES SUBSTITUTES - .	\$39,614	\$36,727	\$38,608	\$42,312	\$38,316	(\$3,996)	(9.44)
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Account Note: THE CURRENT RATE IS \$65 PER DAY. RATE FOR SUBSTITUTE NURSES AND LONG-TERM SUBSTITUTES IS \$100/DAY.

10/11 EXPENSE = 39,614
 11/12 EXPENSE = 36,727
 12/13 EXPENSE = 38,608

THREE YEAR AVERAGE = \$38,316

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10.1100.323.1.110.3.150.5.000000	HOME TUTORING - JACQUE	\$0	\$0	\$0	\$500	\$500	\$0	0.00

Account Note: THIS ACCOUNT INCLUDES EXPENDITURES FOR THE HOME TUTORING OF STUDENTS WITH EXTENDED ABSENCES DUE TO ILLNESS, EITHER AT HOME OR IN THE HOSPITAL. IF A STAFF MEMBER PROVIDES THE TUTORING, THE EXPENSE IS CHARGED TO THEIR REGULAR WAGE LINE ITEM. IF THE TUTORING IS CONTRACTED OUT, THE EXPENSE IS CHARGED TO THIS LINE.

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Lev: Elementary - 1		\$3,785,651	\$3,757,196	\$3,807,195	\$3,669,643	\$3,589,394	(\$80,249)	(2.19)
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10.1100.111.2.110.1.200.5.000000	SALARIES-TEACHERS-MIDDLE	\$2,366,786	\$2,497,745	\$2,510,344	\$2,623,631	\$2,499,210	(\$124,421)	(4.74)
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Account Note: 41.0 FTE 41 FT 0 PT
 10 - GRADE 6 TEACHERS LESS 1 REDUCED STAFF = 9 TOTAL
 4 - ENGLISH TEACHERS
 4 - MATH TEACHERS
 4 - SCIENCE TEACHERS
 4 - SOCIAL STUDIES TEACHERS
 2 - READING TEACHERS
 1 - FOREIGN LANGUAGE TEACHERS
 1 - SPANISH TEACHERS
 2 - COMPUTER TECHNOLOGY TEACHERS
 1 - TECHNOLOGY EDUCATION TEACHERS
 1 - FAMILY AND CONSUMER SCIENCE TEACHERS
 1 - HEALTH TEACHERS
 2 - ART TEACHERS
 2 - MUSIC TEACHERS
 2 - PHYSICAL EDUCATION TEACHERS
 \$7,310 - Homework Assistance
 \$1,200 - Math Coaches
 <\$49,711> REDUCED STAFF (1 GRADE 6 TEACHER)

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10.1100.117.2.110.1.200.5.000000	SALARIES-INST ASST-MIDD	\$44,278	\$45,903	\$46,311	\$58,237	\$61,352	\$3,116	5.35
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Account Note: 2.8462 FTE 2 FT 1 PT

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10.1100.120.2.110.1.200.5.000000	SALARIES-SUBSTITUTES-M	\$41,015	\$36,936	\$38,955	\$40,225	\$38,969	(\$1,256)	(3.12)

Account Note: THE CURRENT RATE IS \$65.00 PER DAY. RATE FOR SUBSTITUTE NURSES AND LONG TERM SUBSTITUTES IS \$100/DAY.

EXPENSE 10/11 = 41,015
 EXPENSE 11/12 = 36,936
 EXPENSE 12/13 = 38,955

THREE YEAR AVERAGE = \$ 38,969

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10.1100.323.2.110.3.200.5.000000	HOME TUTORING - MIDDLE	\$3,265	\$0	\$0	\$1,000	\$1,000	\$0	0.00
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Account Note: THIS ACCOUNT INCLUDES EXPENDITURES FOR THE HOME TUTORING OF STUDENTS WITH EXTENDED ABSENCES DUE TO ILLNESS, EITHER AT HOME OR IN THE HOSPITAL. IF A STAFF MEMBER PROVIDES THE TUTORING, THE EXPENSE IS CHARGED TO THE SALARY LINE ITEM. IF THE TUTORING IS CONTRACTED OUT, THE EXPENSE IS CHARGED TO THIS ACCOUNT.

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Lev: Middle - 2		\$2,455,345	\$2,580,584	\$2,595,610	\$2,723,093	\$2,600,531	(\$122,561)	(4.50)
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10.1100.111.3.110.1.300.5.000000	SALARIES-TEACHERS-HIGH	\$3,046,409	\$3,135,025	\$3,290,418	\$3,377,442	\$3,404,910	\$27,469	0.81

Account Note: 50.135 FTE 47 FT 5 PT
 7.625 - ENGLISH TEACHERS
 9.625 - MATH TEACHERS
 6.0 - SCIENCE TEACHERS
 1.0 - CHEMISTRY TEACHERS
 7.0 - SOCIAL STUDIES TEACHERS
 2.0 - FOREIGN LANGUAGE TEACHERS
 2.0 - SPANISH TEACHERS
 1.0 - COMPUTER TECHNOLOGY TEACHERS
 3.0 - ART TEACHERS
 1.63 - MUSIC TEACHERS
 2.0 - PHYSICAL EDUCATION TEACHERS
 2.0 - HEALTH TEACHERS
 1.0 - THEATER ARTS TEACHERS
 1.0 - BUSINESS TEACHERS
 1.0 - OFFICE TECHNOLOGY TEACHERS
 1.0 - FAMILY AND CONSUMER SCIENCE TEACHERS
 1.0 - TECHNOLOGY EDUCATION TEACHERS
 1.0 - ATHLETIC DIRECTOR
 \$14,000 - Curriculum Team
 \$14,500 - Credit Recovery
 \$24,706 NEW STAFF
 *

10.1100.120.3.110.1.300.5.000000	SALARIES-SUBSTITUTES-H	\$53,433	\$43,254	\$45,860	\$46,496	\$47,515	\$1,019	2.19
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Account Note: THE CURRENT RATE IS \$65/DAY. RATE FOR SUBSTITUTE NURSES AND LONG-TERM SUBSTITUTES IS \$100/DAY.

EXPENSE 10/11 = 53,433
 EXPENSE 11/12 = 43,254
 EXPENSE 12/13 = 45,860

THREE YEAR AVERAGE = \$47,516
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10.1100.323.3.110.3.300.5.000000	HOME TUTORING - HIGH	\$100	\$0	\$0	\$1,000	\$1,000	\$0	0.00

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Lev: High - 3		\$3,099,941	\$3,178,279	\$3,336,278	\$3,424,938	\$3,453,425	\$28,488	0.83
Func: REGULAR EDUCATION - 1100		\$9,340,937	\$9,516,059	\$9,739,082	\$9,817,673	\$9,643,351	(\$174,322)	(1.78)

10.1102.430.1.110.4.100.5.000000	HERON EQUIP REPAIRS - A	\$197	\$0	\$0	\$0	\$0	\$0	0.00
10.1102.610.1.110.6.100.5.000000	HERON GEN SUPPLIES - AF	\$6,000	\$4,887	\$4,927	\$4,762	\$4,762	\$0	0.00
10.1102.731.1.110.7.100.5.000000	NEW EQUIP-ELEM-ART	\$0	\$0	\$244	\$0	\$0	\$0	0.00
10.1102.737.1.110.7.100.5.000000	HERON-REPL FURN-ART	\$0	\$0	\$0	\$540	\$570	\$30	5.56

Account Note: 20 STUDENT ART STOOLS.

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10.1102.610.1.110.6.150.5.000000	JACQUES GENL SUPPLIES	\$1,191	\$2,246	\$1,937	\$1,948	\$1,948	\$0	0.00
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Account Note: NON-CURRICULUM CYCLE YEAR

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Lev: Elementary - 1		\$7,388	\$7,133	\$7,108	\$7,250	\$7,280	\$30	0.41
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10.1102.610.2.110.6.200.5.000000	GEN SUPPLIES-MIDDLE AR	\$4,242	\$3,926	\$3,866	\$5,000	\$5,000	\$0	0.00
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Account Note: CONSUMABLES FOR THE MS ART PROGRAM INCLUDE: PAPER, PAINT, CLAY, GLAZE, MARKERS, ETC.

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10.1102.735.2.110.7.200.5.000000	REPL. EQUIP-MIDDLE ART	\$0	\$0	\$0	\$0	\$148	\$148	0.00
Account Note: * REPLACEMENT OF DIGITAL CAMERAS FOR PORTFOLIO PHOTOGRAPHS OF STUDENT WORK.								
10.1102.737.2.110.7.200.5.000000	REPL FURN-MIDDLE ART	\$0	\$0	\$0	\$360	\$398	\$38	10.56
Account Note: * REPLACEMENT CYCLE FOR BROKEN/DAMAGED/UNSAFE ART STOOLS (12 PER YEAR).								
10.1102.810.2.110.8.200.5.000000	DUES/FEES -MIDDLE ART	\$0	\$0	\$0	\$200	\$200	\$0	0.00
Account Note: * REGISTRATION FOR 40 STUDENTS (\$5 PER STUDENT) TO ENTER SCHOLASTIC ART COMPETITION.								
Lev: Middle - 2		\$4,242	\$3,926	\$3,866	\$5,560	\$5,746	\$186	3.35
10.1102.430.3.110.4.300.5.000000	EQUIP REPAIR-HIGH ART	\$126	\$0	\$99	\$225	\$225	\$0	0.00
Account Note: * REPAIR FUND FOR CAMERAS, ENLARGERS, PRINTERS, OR KILN								
10.1102.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH ART	\$8,148	\$8,396	\$8,028	\$8,408	\$8,408	\$0	0.00
10.1102.650.3.110.6.300.5.000000	SOFTWARE - HIGH ART	\$0	\$0	\$0	\$250	\$250	\$0	0.00
Account Note: * PHOTOSHOP SOFTWARE								
10.1102.734.3.110.7.300.5.000000	NEW COMPUTERS-HIGH AF	\$0	\$0	\$0	\$1,268	\$1,268	\$0	0.00
Account Note: * 1 DESKTOP MAC FOR PHOTO IMAGING TECHNOLOGY NEEDED FOR ART PORTFOLIOS.								

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10.1102.810.3.110.8.300.5.000000	DUES AND FEES - HIGH AR	\$310	\$330	\$0	\$330	\$330	\$0	0.00
Account Note: 3 PROFESSIONAL NHAEA MEMBERSHIP FEES. REGISTRATION FEE FOR 45 STUDENTS TO ENTER SCHOLASTIC ART COMPETITION. *								
Lev: High - 3		\$8,584	\$8,726	\$8,127	\$10,481	\$10,481	\$0	0.00
Func: ART PROGRAM - 1102		\$20,214	\$19,785	\$19,102	\$23,291	\$23,507	\$216	0.93
10.1103.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH BUS. ---	\$747	\$0	\$0	\$363	\$363	\$0	0.00
10.1103.641.3.110.6.300.5.000000	TEXTBOOKS-HIGH BUS. ED	\$560	\$1,901	\$133	\$444	\$444	\$0	0.00
10.1103.645.3.110.6.300.5.000000	WORKBOOKS-HIGH BUS. EI	\$4,279	\$4,170	\$1,975	\$2,319	\$2,319	\$0	0.00
10.1103.650.3.110.6.300.5.000000	SOFTWARE HIGH BUS ED	\$0	\$0	\$1,135	\$1,500	\$1,500	\$0	0.00
10.1103.810.3.110.8.300.5.000000	DUES-BUSINESS HIGH BUS ---	\$77	\$0	\$0	\$0	\$0	\$0	0.00
Lev: High - 3		\$5,663	\$6,072	\$3,242	\$4,626	\$4,626	\$0	0.00
Func: BUS. ED PROGRAM - 1103		\$5,663	\$6,072	\$3,242	\$4,626	\$4,626	\$0	0.00
10.1104.430.1.110.4.100.5.000000	HERON EQUIP REPAIR - CC	\$409	\$291	\$20	\$449	\$449	\$0	0.00
10.1104.610.1.110.6.100.5.000000	HERON GEN. SUPPLIES- CC ---	\$2,574	\$243	\$291	\$225	\$225	\$0	0.00
10.1104.650.1.110.6.100.5.000000	HERON-COMP SOFTWARE- -----	\$0	\$0	\$730	\$0	\$0	\$0	0.00
10.1104.731.1.110.7.100.5.000000	HERON-NEW EQUIP-COMPI	\$0	\$0	\$1,826	\$0	\$0	\$0	0.00
10.1104.733.1.110.7.100.5.000000	HERON-NEW FURN-COMPU ---	\$0	\$0	\$0	\$3,510	\$3,540	\$30	0.85
Account Note: FURNITURE FOR ONE NEW COMPUTER LAB \$2,730 13 TWO-STUDENT DESKS (54") \$ 810 27 STUDENT CHAIRS (19") *								

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10.1104.734.1.110.7.100.5.000000	HERON-NEW COMPUTERS-	\$0	\$0	\$0	\$32,005	\$34,255	\$2,250	7.03
Account Note: ONE NEW COMPUTER LAB: \$20,790 27 COMPUTERS \$ 1,215 1 OVERHEAD PROJECTION UNIT \$ 2,000 ELECTRICAL & DATA WIRING \$ 6,000 1 A/C UNIT \$ 1,000 WIRELESS NETWORK \$ 1,500 B&W PRINTER & ASSOCIATED COSTS FOR 2 LABS TO SHARE \$ 1,750 COLOR PRINTER & ASSOCIATED COSTS FOR 2 LABS TO SHARE *								
10.1104.735.1.110.7.100.5.000000	HERON-REPL. EQUIP-COMF	\$270	\$0	\$0	\$940	\$0	(\$940)	(100.00)
10.1104.430.1.110.4.150.5.000000	JACQUES EQUIP REPAIR-C	\$0	\$0	\$0	\$45	\$45	\$0	0.00
Account Note: REPLACES DRIVES, SPEAKERS, ETC. WHEN THEY FAIL. *								
10.1104.610.1.110.6.150.5.000000	JACQUES GENL SUPPLIES-	\$320	\$1,541	\$124	\$689	\$689	\$0	0.00
Lev: Elementary - 1		\$3,573	\$2,074	\$2,991	\$37,863	\$39,203	\$1,340	3.54
10.1104.430.2.110.4.200.5.000000	EQUIP. REPAIRS-MIDDLE C	\$207	\$1,051	\$523	\$1,000	\$1,000	\$0	0.00
Account Note: REPAIR ACCOUNT FOR COMPUTERS FOR THE MIDDLE SCHOOL COMPUTER LAB AND THROUGHOUT THE BUILDING. *								
10.1104.610.2.110.6.200.5.000000	GEN. SUPPLIES-MIDDLE CC	\$5,067	\$2,409	\$2,234	\$1,382	\$1,923	\$541	39.15
Account Note: GENERAL SUPPLIES, SPECIALIZED PAPER, POSTERS, CYBER-SAFETY MATERIALS, VARIOUS CONSUMABLE ITEMS. *								
10.1104.650.2.110.6.200.5.000000	SOFTWARE-MID COMPUTE	\$0	\$0	\$0	\$360	\$0	(\$360)	(100.00)
10.1104.731.2.110.7.200.5.000000	NEW EQUIP-MIDDLE COMP.	\$0	\$0	\$0	\$15,500	\$0	(\$15,500)	(100.00)
10.1104.733.2.110.7.200.5.000000	NEW FURN - MIDDLE - COM	\$0	\$0	\$0	\$6,900	\$0	(\$6,900)	(100.00)

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10.1104.735.2.110.7.200.5.000000	REPL. EQUIP-MIDDLE COMI	\$561	\$83	\$0	\$537	\$330	(\$207)	(38.55)
Account Note: REPLACE TWO (2) GE FLIP CAMERAS. *								
Lev: Middle - 2		\$5,835	\$3,543	\$2,757	\$25,679	\$3,253	(\$22,426)	(87.33)
10.1104.650.3.110.6.300.5.000000	COMPUTER SOFTWARE HI	\$1,664	\$0	\$0	\$0	\$0	\$0	0.00
10.1104.731.3.110.7.300.5.000000	NEW EQUIP-HIGH COMPUT	\$3,145	\$0	\$1,364	\$0	\$0	\$0	0.00
10.1104.733.3.110.7.300.5.000000	NEW FURN - HIGH - COMPU	\$552	\$0	\$0	\$0	\$0	\$0	0.00
Lev: High - 3		\$5,361	\$0	\$1,364	\$0	\$0	\$0	0.00
Func: COMPUTER PROGRAM - 1104		\$14,769	\$5,617	\$7,112	\$63,542	\$42,456	(\$21,086)	(33.18)
10.1105.610.1.110.6.100.5.000000	HERON GENL SUPP - ENG/I	\$1,561	\$1,268	\$1,897	\$1,620	\$1,620	\$0	0.00
10.1105.645.1.110.6.100.5.000000	HERON WORKBOOKS- ENG	\$6,336	\$4,382	\$6,652	\$6,030	\$3,100	(\$2,930)	(48.59)
Account Note: WRITING JOURNALS. REDUCTION DUE TO ONLINE SPELLING PROGRAM. *								
10.1105.731.1.110.7.100.5.000000	NEW EQUIP-ELEM. ENG/LAI	\$0	\$0	\$0	\$36,560	\$41,455	\$4,895	13.39
Account Note: TWO SMARTBOARDS AND OVERHEAD PROJECTION UNIT FOR COMPUTER LABS. 16 OVERHEAD LCD PROJECTORS WITH ACCOMPANYING LAPTOPS, DOCUMENT CAMERAS, AND INSTALLATION COSTS. *								
10.1105.610.1.110.6.150.5.000000	JACQUES GEN SUPP-ENG/I	\$704	\$34	\$1,082	\$750	\$750	\$0	0.00
Account Note: 1ST GRADE AND KINDERGARTEN NAMEPLATES, HANDWRITING SUPPORT, WRITING FOLDERS AND CENTER SUPPLIES. *								

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Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.1105.645.1.110.6.150.5.000000	JACQUES WORKBOOKS-EN	\$904	\$3,950	\$1,273	\$5,876	\$2,500	(\$3,376)	(57.45)
Account Note: WRITING JOURNALS. NO SPELLING WORKBOOKS FOR THE NEW READING PROGRAM (COST OFFSET BY \$1000 INCREASE IN PAPER). *								
10.1105.731.1.110.7.150.5.000000	JACQUES-NEW EQUIPMEN	\$0	\$382	\$0	\$4,385	\$14,410	\$10,025	228.62
Account Note: 10 LCD PROJECTORS WITH ACCOMPANYING LAPTOPS HARDWARE + ELECTRICAL WIRING TO CEILING MOUNT 10 NEW AND 6 EXISTING PROJECTORS 2 DOCUMENT CAMERAS *								
10.1105.733.1.110.6.150.5.000000	JACQUES-NEW FURNITURE	\$0	\$0	\$0	\$430	\$0	(\$430)	(100.00)
10.1105.735.1.110.7.150.5.000000	JACQUES REPL EQUIP-ENG	\$0	\$0	\$0	\$200	\$200	\$0	0.00
Account Note: REPLACES EASELS - WORN SURFACES - PLUS ONE WHITEBOARD. *								
Lev: Elementary - 1		\$9,504	\$10,017	\$10,904	\$55,851	\$64,035	\$8,184	14.65
10.1105.610.2.110.6.200.5.000000	GEN SUPPLIES-MID ENG/LA	\$654	\$510	\$310	\$1,749	\$325	(\$1,424)	(81.42)
Account Note: VARIOUS CONSUMABLES FOR ALL GRADE LEVELS - WRITING SUPPLIES, PORTFOLIO FOLDERS, COMPOSITION JOURNALS FOR DAILY JOURNAL WRITING, "COLLINS" WRITING FOLDERS FOR ALL GRADE LEVELS. *								
10.1105.641.2.110.6.200.5.000000	TEXTBOOKS-MID. ENG/LAN	\$3,360	\$978	\$1,634	\$1,863	\$3,606	\$1,743	93.56
Account Note: GRADE 6: TEXTBOOKS TO SUPPORT FABLES/MYTH/FOLKTALES UNITS GRADE 7: 70 PERMABOUND COPIES OF "TOUCHING SPIRIT BEAR"/READING LANGUAGE ARTS FOLDERS GRADE 8: HIGH INTEREST BOOKS/REPLACEMENT BOOKS FOR THE HOLOCAUST UNIT AND LOST/DAMAGED BOOKS. *								

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

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From Date: 7/1/2014

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Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.1105.644.2.110.6.200.5.000000	CL. PERIOD-MIDDLE ENG/L	\$0	\$0	\$0	\$175	\$0	(\$175)	(100.00)
10.1105.645.2.110.6.200.5.000000	WORKBOOKS-MIDDLE ENG	\$1,880	\$1,888	\$1,888	\$1,888	\$417	(\$1,471)	(77.91)
10.1105.731.2.110.7.200.5.000000	NEW EQUIP-MIDDLE ENGLI	\$0	\$0	\$0	\$31,080	\$0	(\$31,080)	(100.00)
10.1105.733.2.110.7.200.5.000000	NEW FURN-MIDDLE ENG/LA	\$0	\$0	\$0	\$782	\$0	(\$782)	(100.00)
Lev: Middle - 2		\$5,894	\$3,375	\$3,832	\$37,537	\$4,348	(\$33,189)	(88.42)
10.1105.550.3.110.5.300.5.000000	PRINTING-HIGH ENG/LANG.	\$1,544	\$1,699	\$1,593	\$1,700	\$1,700	\$0	0.00
10.1105.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH ENGL	\$2,279	\$1,745	\$1,714	\$2,047	\$2,047	\$0	0.00
10.1105.641.3.110.6.300.5.000000	TEXTBOOKS-HIGH ENG/LA	\$2,862	\$2,771	\$2,290	\$14,424	\$34,066	\$19,642	136.18
Account Note: BOOKS TO SUPPORT EXISTING AND NEW AP COURSES AS WELL AS COMMON CORE.								
10.1105.644.3.110.6.300.5.000000	CL. PERIOD-HIGH ENG/LAN	\$302	\$246	\$246	\$225	\$225	\$0	0.00
10.1105.645.3.110.6.300.5.000000	WORKBOOKS-HIGH ENG/LA	\$521	\$623	\$1,185	\$665	\$665	\$0	0.00
10.1105.650.3.110.6.300.5.000000	SOFTWARE-HIGH ENG/LAN	\$0	\$0	\$474	\$600	\$5,598	\$4,998	833.00
Account Note: SOFTWARE FOR IPAD CART.								
10.1105.731.3.110.7.300.5.000000	NEW EQUIP-HIGH ENG/LAN	\$0	\$0	\$9,583	\$40,135	\$24,008	(\$16,127)	(40.18)
Account Note: 3 IPAD CARTS / 30 IPADS.								
Lev: High - 3		\$7,507	\$7,085	\$17,085	\$59,796	\$68,309	\$8,513	14.24
Func: ENG/LANGUAGE ARTS PROGRAM - 1105		\$22,905	\$20,477	\$31,821	\$153,184	\$136,692	(\$16,492)	(10.77)
10.1106.610.2.110.6.200.5.000000	GEN SUPPLIES-MID. FOREI	\$126	\$69	\$0	\$219	\$305	\$86	39.27

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

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Print accounts with zero balance Round to whole dollars Account on new page

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.1106.641.2.110.6.200.5.000000	TEXTBOOKS-MID. FOREIGN	\$0	\$0	\$3,894	\$0	\$0	\$0	0.00
10.1106.645.2.110.6.200.5.000000	WORKBOOKS-MIDDLE FOR	\$1,137	\$693	\$912	\$379	\$1,712	\$1,333	351.72
Account Note: * NEEDED FOR CONTINUATION OF THE PROGRAM.								
Lev: Middle - 2		\$1,263	\$762	\$4,805	\$598	\$2,017	\$1,419	237.29
10.1106.610.3.110.6.300.5.000000	GEN SUPPLIES-HIGH FORE	\$859	\$617	\$796	\$598	\$700	\$102	17.06
10.1106.641.3.110.6.300.5.000000	TEXTBOOKS-HIGH FOREIGN	\$67	\$120	\$256	\$500	\$1,000	\$500	100.00
10.1106.645.3.110.6.300.5.000000	WORKBOOKS-HIGH-FOREIK	\$2,195	\$932	\$2,040	\$2,200	\$2,200	\$0	0.00
10.1106.731.3.110.7.300.5.000000	NEW EQUIP-HIGH FOREIGN	\$0	\$0	\$2,470	\$800	\$0	(\$800)	(100.00)
Lev: High - 3		\$3,122	\$1,668	\$5,561	\$4,098	\$3,900	(\$198)	(4.83)
Func: FOREIGN LANGUAGE PROGRAM - 1106		\$4,385	\$2,431	\$10,367	\$4,696	\$5,917	\$1,221	26.00
10.1107.610.1.110.6.100.5.000000	HERON GEN SUPP-GIFTED/	\$563	\$481	\$529	\$472	\$572	\$100	21.19
10.1107.810.1.110.8.100.5.000000	HERON DUES & FEES - GIF	\$206	\$243	\$123	\$275	\$275	\$0	0.00
Account Note: * GEOGRAPHY BEE, SPELLING BEE, AND MATH OLYMPIAD REGISTRATIONS AND MATERIALS.								
10.1107.641.1.110.6.150.5.000000	JACQUES BOOKS-GIFT/TAL	\$201	\$0	\$0	\$0	\$0	\$0	0.00
Lev: Elementary - 1		\$969	\$724	\$652	\$747	\$847	\$100	13.39
10.1107.610.2.110.6.200.5.000000	GEN SUPPLIES MID-GIFTEC	\$622	\$118	\$0	\$855	\$850	(\$5)	(0.58)
Account Note: * ASSORTED SUPPLIES FOR INDIVIDUAL PROJECTS AND FOR THE DI TEAM, SUPPLIES SPELLING BEE, NATIONAL GEOGRAPHY BEE AND AWARDS								

Milford School District - SAU 40

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Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.1107.641.2.110.6.200.5.000000	TEXTBOOKS-MID. GIFTED/T	\$101	\$0	\$0	\$0	\$0	\$0	0.00
10.1107.643.2.110.6.200.5.000000	GIFTED & TALENTED - INFC	\$800	\$3,700	\$6,000	\$5,000	\$5,000	\$0	0.00
Account Note: FEE FOR WEB-BASED GIFTED & TALENTED PROGRAM - RENZULLI LEARNING. *								
10.1107.810.2.110.8.200.5.000000	DUES & FEES - MID GIFT/TA	\$189	\$590	\$840	\$747	\$770	\$23	3.08
Account Note: DI & GEOGRAPHY BEE REGISTRATION (SCHOOL & TEAM), NATIONAL/STATE GIFTED & TALENTED ASSOCIATION, SPELLING BEE REGISTRATION. *								
Lev: Middle - 2		\$1,712	\$4,408	\$6,840	\$6,602	\$6,620	\$18	0.27
Func: GIFTED/TALENTED PROGRAM - 1107		\$2,681	\$5,132	\$7,492	\$7,349	\$7,467	\$118	1.61
10.1108.610.2.110.6.200.5.000000	GEN. SUPPLIES-MID HEALT	\$0	\$0	\$0	\$675	\$400	(\$275)	(40.74)
Account Note: MATERIALS TO REINFORCE AND SUPPLEMENT THE HEALTH CURRICULUM. *								
10.1108.641.2.110.6.200.5.000000	TEXTBOOKS-MID HEALTH E	\$579	\$675	\$623	\$0	\$0	\$0	0.00
10.1108.642.2.110.6.200.5.000000	AV NONPRINT-MIDDLE-HEA	\$0	\$0	\$0	\$0	\$275	\$275	0.00
Account Note: VIDEOS FOR THE 6TH GRADE HEALTH CLASSES.								
Lev: Middle - 2		\$579	\$675	\$623	\$675	\$675	\$0	0.00
10.1108.320.3.110.3.300.5.000000	CONSULTANTS-HEALTH/PE	\$399	\$150	\$450	\$250	\$250	\$0	0.00
10.1108.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH HEAL	\$684	\$302	\$0	\$486	\$732	\$246	50.62
10.1108.641.3.110.6.300.5.000000	TEXTBOOKS- HIGH HEALTH	\$351	\$682	\$0	\$0	\$0	\$0	0.00
10.1108.644.3.110.6.300.5.000000	CL PERIODICALS-HIGH HEA	\$107	\$69	\$144	\$87	\$175	\$88	101.15

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Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
Lev: High - 3		\$1,541	\$1,203	\$594	\$823	\$1,157	\$334	40.58
Func: HEALTH ED PROGRAM - 1108		\$2,120	\$1,878	\$1,217	\$1,498	\$1,832	\$334	22.30
10.1109.430.2.110.4.200.5.000000	EQUIP. REPAIR-MID HOME I	\$584	\$330	\$809	\$697	\$697	\$0	0.00
Account Note: MAINTENANCE OF SEWING MACHINES. *								
10.1109.610.2.110.6.200.5.000000	GEN. SUPPLIES-MID. HOME	\$1,937	\$1,864	\$1,946	\$2,300	\$2,300	\$0	0.00
Account Note: CONSUMABLE SUPPLIES: FOOD GOODS, MATERIALS, AND FABRIC. *								
10.1109.735.2.110.7.200.5.000000	REPL. EQUIP-MID HOME EC	\$0	\$0	\$0	\$0	\$90	\$90	0.00
Account Note: REPLACEMENT OF 3 SEWING MACHINE PEDDLES @ \$30 EACH *								
Lev: Middle - 2		\$2,522	\$2,194	\$2,755	\$2,997	\$3,087	\$90	3.00
10.1109.430.3.110.4.300.5.000000	EQUIP. REPAIR-HIGH HOME	\$528	\$80	\$143	\$518	\$518	\$0	0.00
10.1109.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH HOMI	\$5,989	\$5,424	\$6,046	\$5,670	\$5,670	\$0	0.00
Lev: High - 3		\$6,517	\$5,504	\$6,189	\$6,188	\$6,188	\$0	0.00
Func: HOME EC PROGRAM - 1109		\$9,039	\$7,699	\$8,945	\$9,185	\$9,275	\$90	0.98

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Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.1110.610.2.110.6.200.5.000000	GEN. SUPPLIES-MIDDLE TE	\$2,655	\$2,455	\$2,101	\$2,340	\$2,340	\$0	0.00
Account Note: CONSUMABLE SUPPLIES: WOOD, PAINT, VARIOUS PROJECT MATERIALS. ALLOWANCE TO SHARPEN SAWS AND MINOR UNANTICIPATED REPAIRS. *								
10.1110.650.2.110.6.200.5.000000	SOFTWARE-MIDDLE SCHOC	\$414	\$0	\$0	\$0	\$0	\$0	0.00
10.1110.731.2.110.7.200.5.000000	NEW EQUIP-MIDDLE TECH	\$1,691	\$0	\$0	\$0	\$0	\$0	0.00
10.1110.735.2.110.7.200.5.000000	REPL. EQUIP-MIDDLE TECH	\$9,273	\$0	\$0	\$0	\$0	\$0	0.00
Lev: Middle - 2		\$14,032	\$2,455	\$2,101	\$2,340	\$2,340	\$0	0.00
10.1110.430.3.110.4.300.5.000000	EQUIP. REPAIR-HIGH TECH	\$2,699	\$1,031	\$2,405	\$2,420	\$2,420	\$0	0.00
10.1110.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH TECH	\$9,110	\$7,150	\$6,503	\$6,570	\$9,800	\$3,230	49.16
Account Note: 4 ADDITIONAL WOODWORKING CLASSES WILL BE OFFERED. *								
10.1110.735.3.110.7.300.5.000000	REPL. EQUIP-HIGH TECH EI	\$0	\$1,500	\$0	\$0	\$0	\$0	0.00
Lev: High - 3		\$11,809	\$9,681	\$8,908	\$8,990	\$12,220	\$3,230	35.93
Func: TECH ED PROGRAM - 1110		\$25,842	\$12,136	\$11,008	\$11,330	\$14,560	\$3,230	28.51
10.1111.610.1.110.6.100.5.000000	HERON GENL SUPPLIES- M	\$4,286	\$2,286	\$5,116	\$2,800	\$2,800	\$0	0.00
Account Note: GENERAL ANNUAL SUPPLY NEEDS *								
10.1111.641.1.110.6.100.5.000000	TEXTBOOKS-ELEM. MATH	\$0	(\$304)	\$0	\$0	\$0	\$0	0.00

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Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.1111.645.1.110.6.100.5.000000	HERON WORKBOOKS- MAT	\$16,146	(\$1,134)	\$17,479	\$15,800	\$18,267	\$2,467	15.61
Account Note: REPLACING CONSUMABLE WORKBOOKS. MINIMAL INVENTORY AVAILABLE *								
10.1111.650.1.110.6.100.5.000000	HERON SOFTWARE MATH	\$0	\$3,000	\$770	\$0	\$3,000	\$3,000	0.00
Account Note: EVERYDAY MATH DELUX eSUITE SOFTWARE LICENSE *								
10.1111.610.1.110.6.150.5.000000	JACQUES GEN SUPPLIES- I	\$100	\$985	\$1,436	\$1,156	\$1,156	\$0	0.00
Account Note: SUPPLIES FOR 1ST GRADE AND KINDERGARTEN MATH CENTERS. *								
10.1111.641.1.110.6.150.5.000000	JACQUES TEXTBOOKS - M/	\$0	\$3,523	\$0	\$0	\$0	\$0	0.00
10.1111.645.1.110.6.150.5.000000	JACQUES WORKBOOKS - M	\$3,366	\$1,204	\$3,887	\$5,227	\$6,400	\$1,173	22.44
Account Note: 150 KINDERGARTEN @ \$14.58, 200 1ST GRADE @ \$18.42 + S&H *								
10.1111.650.1.110.6.150.5.000000	JACQUES-SOFTWARE-MAT	\$0	\$0	\$0	\$0	\$3,000	\$3,000	0.00
Account Note: DELUXE ESUITE FOR EVERYDAY MATH - HAD FOR 13/14 SCHOOL YEAR AT NO COST. *								
Lev: Elementary - 1		\$23,898	\$9,560	\$28,688	\$24,983	\$34,623	\$9,640	38.59
10.1111.610.2.110.6.200.5.000000	GEN. SUPPLIES-MIDDLE M/	\$1,329	\$1,240	\$2,172	\$1,809	\$1,028	(\$781)	(43.17)
Account Note: MATH MANIPULATIVES, COMPASSES, BATTERIES FOR CALCULATORS, EVERYDAY MATH TEMPLATES, GEOMETRY SUPPLIES/MATERIALS, GENERAL ANNUAL MATHEMATICS SUPPLIES. *								

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Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.1111.641.2.110.6.200.5.000000	TEXTBOOKS-MIDDLE MATH	\$971	\$7,713	\$23,274	\$8,926	\$15,809	\$6,883	77.11
Account Note: GRADE 7: STUDENT TEXTS AND TEACHING MATERIALS. GRADE 8: ADDITIONAL ALGEBRA 1 AND ALGEBRA READINESS BOOKS FOR INCREASE IN STUDENT POPULATION. *								
10.1111.644.2.110.6.200.5.000000	CL.PERIOD-MIDDLE MATH	\$1,038	\$0	\$0	\$0	\$0	\$0	0.00
10.1111.645.2.110.6.200.5.000000	WORKBOOKS-MIDDLE MAT	\$4,312	(\$27)	\$5,672	\$5,158	\$7,070	\$1,912	37.07
Account Note: GRADE 6 & GRADE 7: CONSUMABLE WORKBOOKS NEEDED FOR CONTINUATION OF THE PROGRAM. *								
10.1111.650.2.110.6.200.5.000000	SOFTWARE - MIDDLE - MAT	\$0	\$0	\$1,062	\$0	\$0	\$0	0.00
10.1111.731.2.110.7.200.5.000000	NEW EQUIP-MIDDLE MATH	\$0	\$0	\$23,230	\$0	\$0	\$0	0.00
10.1111.735.2.110.7.200.5.000000	REPL. EQUIP-MIDDLE MATH	\$0	\$0	\$0	\$0	\$1,374	\$1,374	0.00
Account Note: GRADE 6: CLASSROOM RESOURCE KITS (4) TO UPDATE CURRICULUM TO CURRENT VERSION *								
10.1111.810.2.110.8.200.5.000000	DUES/FEES -MIDDLE MATH	\$0	\$0	\$0	\$240	\$240	\$0	0.00
Account Note: MATH COUNTS STATE / MEETS REGISTRATION FEE. *								
Lev: Middle - 2		\$7,649	\$8,926	\$55,411	\$16,133	\$25,521	\$9,388	58.19
10.1111.610.3.110.6.300.5.000000	GEN SUPPLIES-HIGH MATH	\$2,107	\$1,992	\$1,515	\$1,881	\$1,700	(\$181)	(9.62)
10.1111.641.3.110.6.300.5.000000	TEXTBOOKS-HIGH MATH	\$502	(\$390)	\$83,958	\$1,000	\$1,000	\$0	0.00
10.1111.645.3.110.6.300.5.000000	WORKBOOKS-HIGH MATH	\$1,238	\$1,098	\$1,119	\$1,345	\$1,440	\$95	7.06
10.1111.650.3.110.6.300.5.000000	MATH SOFTWARE HIGH	\$155	\$2,575	\$6,992	\$875	\$1,375	\$500	57.14
Account Note: 120 NEW MATH SOFTWARE LICENSES / INCLUDING AP STATISTICS - NEW CLASS *								

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Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.1111.731.3.110.7.300.5.000000	NEW EQUIP-HIGH MATH	\$1,128	\$0	\$61,098	\$0	\$0	\$0	0.00
10.1111.735.3.110.7.300.5.000000	REPL. EQUIP-HIGH MATH	\$0	\$0	\$2,978	\$0	\$0	\$0	0.00
10.1111.810.3.110.8.300.5.000000	DUES-HIGH MATH	\$155	\$95	\$145	\$160	\$160	\$0	0.00

Account Note: DUES FOR MATH TEAM MONTHLY MEETS AND STATE MEETS

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Lev: High - 3		\$5,285	\$5,370	\$157,805	\$5,261	\$5,675	\$414	7.87
Func: MATH PROGRAM - 1111		\$36,832	\$23,856	\$241,903	\$46,377	\$65,819	\$19,442	41.92

10.1112.430.1.110.4.100.5.000000	HERON EQUIP. REPAIRS- M	\$265	\$0	\$180	\$180	\$180	\$0	0.00
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Account Note: 2 PIANO TUNINGS

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10.1112.610.1.110.6.100.5.000000	HERON GEN SUPPLIES- MU	\$2,735	\$2,671	\$1,992	\$2,664	\$2,364	(\$300)	(11.26)
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Account Note: INCLUDES 160 SOPRANO RECORDERS @ \$4.45 EACH.

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10.1112.642.1.110.6.100.5.000000	HERON AUDIO VISUAL - MU	\$146	\$143	\$332	\$155	\$155	\$0	0.00
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Account Note: AV TO SUPPORT INSTRUCTION.

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10.1112.644.1.110.6.100.5.000000	CL. PERIOD-HERON MUSIC	\$0	\$0	\$107	\$0	\$0	\$0	0.00
10.1112.731.1.110.7.100.5.000000	NEW EQUIP-ELEM. MUSIC	\$571	\$0	\$0	\$0	\$0	\$0	0.00
10.1112.430.1.110.4.150.5.000000	JACQUES EQUIP REPAIRS-	\$99	\$82	\$81	\$90	\$90	\$0	0.00

Account Note: REPLACEMENT HEADS FOR DRUMS

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Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.1112.610.1.110.6.150.5.000000	JACQUES GEN SUPPLIES- I	\$288	\$91	\$325	\$271	\$271	\$0	0.00
Account Note: CONSUMABLE ITEMS THAT NEED TO BE PURCHASED YEARLY FOR MUSIC. *								
10.1112.642.1.110.6.150.5.000000	JACQUES AUDIO VISUAL- M	\$191	\$0	\$288	\$174	\$174	\$0	0.00
10.1112.650.1.110.6.150.5.000000	JACQUES SOFTWARE - MU	\$0	\$0	\$50	\$96	\$96	\$0	0.00
Account Note: DOWNLOADABLE MUSIC *								
10.1112.731.1.110.7.150.5.000000	JACQUES NEW EQUIPMENT	\$355	\$565	\$183	\$0	\$0	\$0	0.00
Lev: Elementary - 1		\$4,651	\$3,551	\$3,537	\$3,630	\$3,330	(\$300)	(8.26)
10.1112.430.2.110.4.200.5.000000	EQUIP. REPAIR-MIDDLE MU	\$465	\$590	\$552	\$840	\$840	\$0	0.00
Account Note: PIANOS ARE TUNED 4 TIMES PER YEAR (\$440). ANTICIPATED COST TO REPAIR AND KEEP MUSIC INSTRUMENTS IN GOOD WORKING CONDITION (\$500). *								
10.1112.610.2.110.6.200.5.000000	GEN. SUPPLIES-MIDDLE MU	\$200	\$312	\$374	\$450	\$450	\$0	0.00
Account Note: ASSORTED REEDS, OILS, STRAPS, POSTERS, AND OTHER CONSUMABLES NEEDED. *								
10.1112.641.2.110.6.200.5.000000	TEXTBOOKS-MIDDLE MUSIC	\$134	\$0	\$89	\$26	\$114	\$88	338.46
Account Note: TEXTBOOKS FOR THE GENERAL MUSIC CLASSES FOR GRADES 6 & 7. *								
10.1112.645.2.110.6.200.5.000000	WORKBOOKS-MIDDLE MUS	\$1,341	\$1,475	\$1,377	\$1,500	\$1,500	\$0	0.00
Account Note: MUSIC FOR BAND/CHORUS PROGRAMS AND CONCERTS *								

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Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.1112.650.2.110.6.200.5.000000	SOFTWARE-MIDDLE-MUSIC	\$0	\$0	\$109	\$85	\$0	(\$85)	(100.00)
10.1112.735.2.110.7.200.5.000000	REPL. EQUIP-MIDDLE MUSI	\$0	\$0	\$0	\$4,960	\$348	(\$4,612)	(92.98)

Account Note: 2 GUITARS FOR PROGRAM - 20 SOPRANO RECORDERS

10.1112.810.2.110.8.200.5.000000	DUES/FEES -MIDDLE MUSIC	\$0	\$0	\$0	\$675	\$675	\$0	0.00
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Account Note: STUDENT REGISTRATION FEES FOR SOUTHWEST MUSIC FESTIVAL AND ALL-STATE BAND & CHORUS - STUDENT REGISTRATIONS.

Lev: Middle - 2		\$2,140	\$2,377	\$2,502	\$8,536	\$3,927	(\$4,609)	(53.99)
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10.1112.430.3.110.4.300.5.000000	EQUIP REPAIR-HIGH MUSIC	\$524	\$635	\$235	\$630	\$630	\$0	0.00
10.1112.550.3.110.5.300.5.000000	PRINTING-HIGH MUSIC	\$0	\$111	\$0	\$0	\$0	\$0	0.00
10.1112.580.3.110.5.300.5.000000	TRAVEL CONFERENCES- H	\$343	\$24	\$372	\$400	\$400	\$0	0.00
10.1112.610.3.110.6.300.5.000000	GENERAL SUPPLIES-HIGH I	\$1,584	\$1,438	\$1,069	\$1,530	\$500	(\$1,030)	(67.32)
10.1112.645.3.110.6.300.5.000000	WORKBOOKS-HIGH MUSIC	\$2,823	\$2,643	\$2,669	\$3,000	\$3,000	\$0	0.00
10.1112.650.3.110.6.300.5.000000	SOFTWARE-HIGH MUSIC	\$0	\$0	\$0	\$0	\$2,400	\$2,400	0.00

Account Note: SOFTWARE TO SUPPORT AUDIO ENGINEERING CLASSES AND FOR SUBSCRIPTION RENEWALS

10.1112.731.3.110.7.300.5.000000	NEW EQUIP-HIGH MUSIC	\$0	\$0	\$0	\$0	\$3,000	\$3,000	0.00
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Account Note: 1 VIBRAPHONE

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Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.1112.735.3.110.7.300.5.000000	REPL. EQUIP-HIGH MUSIC	\$1,928	\$0	\$1,155	\$1,000	\$1,000	\$0	0.00
Account Note: THE REPLACEMENT BUDGET WILL BE USED TO REPLACE EQUIPMENT THAT HAS BEEN USED/DAMAGED BEYOND THE POINT OF REASONABLE REPAIR (MARCHING SNARE DRUM AND HARNESS, DRUM MAJOR PODIUM, INSTRUMENT PARTS, DRUM HEADS, STANDS, REEDS, ETC.).								
10.1112.810.3.110.8.300.5.000000	DUES-HIGH MUSIC	\$757	\$1,105	\$749	\$750	\$1,720	\$970	129.33
Account Note: CHAPTER MEMBERSHIPS AND COMPETITION FEES / DETAILED LIST AVAILABLE								
Lev: High - 3		\$7,959	\$5,956	\$6,250	\$7,310	\$12,650	\$5,340	73.05
Func: MUSIC PROGRAM - 1112		\$14,750	\$11,885	\$12,289	\$19,476	\$19,907	\$431	2.21
10.1113.610.1.110.6.100.5.000000	HERON GEN. SUPPLIES- PH	\$794	\$730	\$689	\$726	\$726	\$0	0.00
10.1113.610.1.110.6.150.5.000000	JACQUES GEN SUPPLIES- F	\$186	\$187	\$169	\$171	\$171	\$0	0.00
Account Note: PURCHASE OF CONSUMABLE GYM FLOOR TAPE, HOOPS, FOAM BATS, FLUFF BALLS, ETC.								
Lev: Elementary - 1		\$980	\$917	\$858	\$897	\$897	\$0	0.00
10.1113.610.2.110.6.200.5.000000	GEN. SUPPLIES-MIDDLE PH	\$1,147	\$1,182	\$1,081	\$1,120	\$1,116	(\$4)	(0.36)
Account Note: GENERAL CONSUMABLE SUPPLIES NEEDED FOR THE PHYSICAL EDUCATION PROGRAM - VARIOUS BALLS, NETS, EQUIPMENT AND MATERIALS								
10.1113.650.2.110.6.200.5.000000	SOFTWARE -MIDDLE PE	\$0	\$0	\$0	\$50	\$0	(\$50)	(100.00)

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Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.1113.731.2.110.7.200.5.000000	NEW EQUIP-MIDDLE PHYS I	\$0	\$0	\$0	\$0	\$150	\$150	0.00
Account Note: IPOD NANO FOR SOUND SYSTEM USED FOR DAILY EXERCISE WARM-UPS. *								
10.1113.735.2.110.7.200.5.000000	REPL. EQUIP-MIDDLE PHYS	\$0	\$0	\$0	\$1,000	\$2,550	\$1,550	155.00
Account Note: REPLACE FIELD HOCKEY NETS - TRIED TO REPAIR OLD SET. *								
Lev: Middle - 2		\$1,147	\$1,182	\$1,081	\$2,170	\$3,816	\$1,646	75.85
10.1113.430.3.110.4.300.5.000000	REPAIR/MAINT-HIGH PHYS	\$0	\$0	\$117	\$270	\$300	\$30	11.11
Account Note: WEIGHT ROOM EQUIPMENT IN NEED OF REPAIRS FOR PROPER SAFETY. *								
10.1113.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH PHYS	\$1,645	\$1,935	\$1,705	\$1,741	\$2,000	\$259	14.88
Account Note: SUPPLIES TO SUPPORT TWO NEW WELLNESS COURSES *								
10.1113.731.3.110.7.300.5.000000	NEW EQUIP-HIGH PHYS ED	\$3,113	\$0	\$0	\$0	\$0	\$0	0.00
10.1113.735.3.110.7.300.5.000000	REPLACE EQUIP-HIGH PHY	\$0	\$3,245	\$1,417	\$1,000	\$2,000	\$1,000	100.00
Account Note: REPLACE ARCHERY BACKSTOPS, BOWS, AND FOLDING FLOOR MATS AND ADJUSTABLE BENCH *								
Lev: High - 3		\$4,758	\$5,180	\$3,239	\$3,011	\$4,300	\$1,289	42.81
Func: PHYS. ED PROGRAM - 1113		\$6,884	\$7,279	\$5,178	\$6,078	\$9,013	\$2,935	48.29
10.1114.610.1.110.6.100.5.000000	HERON GEN. SUPPLIES- RE	\$1,234	\$1,863	\$1,796	\$2,250	\$2,250	\$0	0.00

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Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.1114.641.1.110.6.100.5.000000	HERON TEXTBOOKS- READ	\$2,256	\$2,602	\$1,867	\$7,900	\$7,900	\$0	0.00
Account Note: CURRICULUM CYCLE: DICTIONARIES, THESAURUS, TRADE BOOKS FOR ADVANCED READERS. 2 ADDITIONAL GRADE 2 CLASSROOMS WILL BE ADDED PLUS SUPPLEMENTAL MATERIALS FOR NEW READING SERIES. *								
10.1114.645.1.110.6.100.5.000000	HERON WORKBOOKS- REA	\$6,367	\$1,240	\$1,542	\$5,850	\$7,300	\$1,450	24.79
Account Note: CONSUMABLE WORKBOOKS TO ASSIST WITH INTERVENTIONS AND COMPREHENSION INSTRUCTION. *								
10.1114.650.1.110.6.100.5.000000	HERON SOFTWARE - READ	\$0	\$0	\$0	\$0	\$12,000	\$12,000	0.00
Account Note: WONDERWORKS: INTERVENTION PROGRAM FOR STRUGGLING READERS *								
10.1114.370.1.110.3.150.5.000000	STATISTICAL SERV-READIN	\$1,201	\$1,502	\$2,486	\$2,400	\$2,538	\$138	5.75
Account Note: NWEA - \$12.50/STUDENT FOR 180 STUDENTS + \$8/STUDENT FOR 20% OF CLASS FOR CCAA *								
10.1114.610.1.110.6.150.5.000000	JACQUES GEN SUPPLIES- F	\$217	\$343	\$333	\$288	\$288	\$0	0.00
Account Note: SUPPORT SYSTEM FOR RTI *								
10.1114.641.1.110.6.150.5.000000	JACQUES TEXTBOOKS- RE	\$0	\$646	\$0	\$1,500	\$1,500	\$0	0.00
Account Note: TRADE BOOKS FOR ADVANCED READERS & ADDITIONAL READING WONDERS SUPPORT MATERIALS. *								
10.1114.645.1.110.6.150.5.000000	JACQUES WORKBOOKS- RE	\$8,308	\$0	\$1,708	\$2,788	\$2,788	\$0	0.00
Account Note: KINDERGARTEN AND 1ST GRADE CONSUMABLE READING WONDERS WORKBOOKS *								
Lev: Elementary - 1		\$19,585	\$8,195	\$9,732	\$22,976	\$36,564	\$13,588	59.14

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Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.1114.610.2.110.6.200.5.000000	GEN. SUPPLIES-MID. READI	\$225	\$689	\$441	\$506	\$404	(\$102)	(20.16)
Account Note: ALL GRADE LEVELS: CONSUMABLES / READING MATERIAL TO SUPPLEMENT GRADE LEVEL CURRICULUM. *								
10.1114.641.2.110.6.200.5.000000	TEXTBOOKS-MIDDLE READ	\$1,711	\$1,586	\$1,164	\$12,032	\$2,843	(\$9,189)	(76.37)
Account Note: GRADE 6: 4 SETS OF NON-FICTION PERMABOND BOOKS. PERMABOND BOOKS LAST LONGER. GRADE 7: SUPPLEMENTAL HIGH INTEREST BOOKS FOR LOWER LEVEL LEARNERS. *								
10.1114.731.2.110.7.200.5.000000	NEW EQUIP-MIDDLE READI	\$0	\$0	\$0	\$7,770	\$0	(\$7,770)	(100.00)
Lev: Middle - 2		\$1,936	\$2,275	\$1,605	\$20,308	\$3,247	(\$17,061)	(84.01)
Func: READING PROGRAM - 1114		\$21,520	\$10,470	\$11,338	\$43,284	\$39,811	(\$3,473)	(8.02)
10.1115.610.1.110.6.100.5.000000	HERON GEN. SUPPLIES- SC	\$3,609	\$1,533	\$867	\$1,080	\$1,080	\$0	0.00
10.1115.641.1.110.6.100.5.000000	HERON TEXTBOOKS- SCIEI	\$2,770	\$815	\$0	\$0	\$405	\$405	0.00
Account Note: GRADE 3 SCIENCE BOOKS, SHAPING EARTH'S SURFACES *								
10.1115.644.1.110.6.100.5.000000	CL. PERIOD.-ELEM. SCIENC	\$100	\$0	\$0	\$100	\$0	(\$100)	(100.00)
10.1115.731.1.110.7.100.5.000000	NEW EQUIP-ELEM. SCIENC	\$796	\$0	\$0	\$0	\$0	\$0	0.00
10.1115.610.1.110.6.150.5.000000	JACQUES GEN SUPPLIES- S	\$117	\$410	\$164	\$180	\$200	\$20	11.11
Account Note: REFLECTS REGULAR YEARLY EXPENSES FOR EGGS, ETC. WHEN NOT DONATED. *								

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Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.1115.641.1.110.6.150.5.000000	JACQUES TEXTBOOKS- SCI	\$0	\$0	\$0	\$200	\$200	\$0	0.00
Account Note: BOOKS TO SUPPLEMENT CLASSROOM LIBRARIES WITH A SCIENCE CURRICULUM FOCUS - \$200								
Lev: Elementary - 1		\$7,392	\$2,758	\$1,031	\$1,560	\$1,885	\$325	20.83
10.1115.610.2.110.6.200.5.000000	GEN SUPPLIES-MIDDLE SCI	\$4,215	\$4,464	\$3,399	\$4,693	\$5,239	\$546	11.63
Account Note: ALL GRADES: TEACHING MATERIALS AND CONSUMABLE SUPPLIES								
10.1115.641.2.110.6.200.5.000000	TEXTBOOKS-MIDDLE SCIEN	\$3,174	\$766	\$1,279	\$281	\$920	\$639	227.40
Account Note: GRADE 7 & 8: TEXTBOOKS NEEDED FOR INCREASE IN STUDENT POPULATION.								
10.1115.644.2.110.6.200.5.000000	CL. PERIOD-MIDDLE SCIEN	\$521	\$378	\$383	\$387	\$383	(\$4)	(1.03)
Account Note: GRADE 6: THREE SETS (30 COPIES) OF "SUPER SCIENCE" MAGAZINE AND 1 SET (15 COPIES) OF SCIENCE MAGAZINE.								
10.1115.731.2.110.7.200.5.000000	NEW EQUIP-MIDDLE SCIEN	\$6,229	\$25,616	\$0	\$3,810	\$772	(\$3,038)	(79.74)
Account Note: O2 GAS SENSORS FOR PHOTOSYNTHESIS & CELLULAR RESPIRATION LABS								
10.1115.733.2.110.7.200.5.000000	NEW FURN-MIDDLE SCIENC	\$3,291	\$0	\$0	\$0	\$0	\$0	0.00
Lev: Middle - 2		\$17,429	\$31,225	\$5,061	\$9,171	\$7,314	(\$1,857)	(20.25)
10.1115.320.3.110.3.300.5.000000	CONSULTANT-HIGH SCIENC	\$300	\$0	\$0	\$0	\$0	\$0	0.00

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Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.1115.430.3.110.4.300.5.000000	EQUIP. REPAIR-HIGH SCIEN	\$116	\$0	\$0	\$1,080	\$1,080	\$0	0.00

Account Note: MICROSCOPY MAINTENANCE, LCD PROJECTOR BULBS, COMPUTER CART PRINTER TONER, AND IPS BALANCE REPAIR.
*

10.1115.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH SCIENCE	\$9,063	\$10,620	\$8,643	\$10,350	\$10,350	\$0	0.00
10.1115.641.3.110.6.300.5.000000	TEXTBOOKS-HIGH SCIENCE	\$26,151	\$2,256	\$4,192	\$3,540	\$0	(\$3,540)	(100.00)
10.1115.645.3.110.6.300.5.000000	WORKBOOKS-HIGH SCIENCE	\$537	\$464	\$851	\$990	\$1,158	\$168	16.97
10.1115.731.3.110.7.300.5.000000	NEW EQUIP-HIGH SCIENCE	\$7,479	\$40,350	\$0	\$13,770	\$5,291	(\$8,479)	(61.58)

Account Note: DISHWASHER, LAB STOOLS, GPS SYSTEMS, BLOOD PRESSURE MONITORS
*

10.1115.733.3.110.7.300.5.000000	NEW FURN-HIGH-SCIENCE	\$0	\$1,471	\$0	\$0	\$0	\$0	0.00
10.1115.810.3.110.8.300.5.000000	DUES-HIGH-SCIENCE	\$85	\$115	\$140	\$150	\$150	\$0	0.00
Lev: High - 3		\$43,732	\$55,275	\$13,826	\$29,880	\$18,029	(\$11,851)	(39.66)
Func: SCIENCE PROGRAM - 1115		\$68,554	\$89,258	\$19,918	\$40,611	\$27,228	(\$13,383)	(32.95)

10.1116.610.1.110.6.100.5.000000	HERON GEN. SUPPLIES- SC	\$141	\$392	\$360	\$405	\$405	\$0	0.00
10.1116.641.1.110.6.100.5.000000	TEXTBOOKS-ELEM. SOC. S	\$431	\$0	\$0	\$0	\$0	\$0	0.00
10.1116.644.1.110.6.100.5.000000	HERON CL. PERIOD.- SOC.	\$3,063	\$3,054	\$3,467	\$2,700	\$3,467	\$767	28.41

Account Note: SOCIAL STUDIES WEEKLY/MONTHLY MAGAZINES FOR STUDENT USE ALSO ADDRESSING NEEDS IN NON-FICTION INFORMATIONAL TEXT.
GRADE 2 - SCHOLASTIC NEWS
GRADE 3 - TIME FOR KIDS
GRADE 4 - NATIONAL GEOGRAPHIC EXPLORER
GRADE 5 - TIME FOR KIDS
*

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10.1116.610.1.110.6.150.5.000000	JACQUES GEN SUPPLIES- S	\$0	\$0	\$0	\$90	\$90	\$0	0.00
Account Note: CONSUMABLE MATERIALS FOR SOCIAL STUDIES KINDERGARTEN AND 1ST GRADE *								
10.1116.644.1.110.6.150.5.000000	JACQUES CL PERIOD- SOC	\$949	\$882	\$672	\$462	\$628	\$166	35.93
Account Note: TIME FOR KIDS - FIRST GRADE *								
Lev: Elementary - 1		\$4,585	\$4,328	\$4,498	\$3,657	\$4,590	\$933	25.51
10.1116.610.2.110.6.200.5.000000	GEN. SUPPLIES-MID. SOC. S	\$2,678	\$552	\$452	\$355	\$391	\$36	10.14
Account Note: ALL GRADE LEVELS: VARIOUS CONSUMABLE MATERIALS NECESSARY FOR INSTRUCTION. *								
10.1116.641.2.110.6.200.5.000000	TEXTBOOKS-MIDDLE SOC. S	\$1,997	(\$71)	\$204	\$557	\$749	\$192	34.47
10.1116.644.2.110.6.200.5.000000	CL. PERIOD-MIDDLE SOC. S	\$1,040	\$1,050	\$966	\$1,313	\$1,221	(\$92)	(7.01)
Account Note: GRADE 6: "TIME FOR KIDS" AN INTREGAL PART OF THE GRADE 6 CURRICULUM PROVIDES CURRENT EVENTS AT A DEVELOPMENTAL LEVEL APPROPRIATE FOR STUDENTS. UTILIZED TO INCREASE STUDENT UNDERSTANDING AND WRITING AND THINKING SKILLS. ONE COPY FOR EACH STUDENT. GRADE 7: YEAR SUBSCRIPTION TO JUNIOR SCHOLASTIC MAGAZINE - CURRENT EVENTS. *								
10.1116.645.2.110.6.200.5.000000	WORKBOOKS-MIDDLE SOC	\$0	\$0	\$0	\$0	\$257	\$257	0.00
10.1116.731.2.110.7.200.5.000000	NEW EQUIP-MIDDLE-SOC. S	\$0	\$0	\$0	\$3,220	\$0	(\$3,220)	(100.00)
Lev: Middle - 2		\$5,715	\$1,531	\$1,622	\$5,445	\$2,618	(\$2,827)	(51.92)
10.1116.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH SOC.	\$477	\$582	\$437	\$599	\$599	\$0	0.00

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10.1116.641.3.110.6.300.5.000000	TEXTBOOKS-HIGH SOC. ST	\$1,501	\$1,464	\$3,367	\$3,250	\$5,000	\$1,750	53.85
Account Note: NEW COURSE BOOKS FOR AP US HISTORY, REPLACEMENT TEXTS FOR AM STUDIES AND WORLD STUDIES *								
10.1116.731.3.110.7.300.5.000000	NEW EQUIP-HIGH SOC. STU	\$0	\$173	\$0	\$1,400	\$0	(\$1,400)	(100.00)
10.1116.810.3.110.8.300.5.000000	DUES-HIGH SOC. STUD.	\$700	\$700	\$700	\$700	\$1,000	\$300	42.86
Account Note: 4 HARVARD LAW COMPETITION ADDITION OF MODEL UN 2 NH BAR ASSOCIATION MOCK TRIAL 15 NH NATIONAL HISTORY DAY *								
Lev: High - 3		\$2,678	\$2,919	\$4,504	\$5,949	\$6,599	\$650	10.93
Func: SOC. STUDIES PROGRAM - 1116		\$12,978	\$8,777	\$10,625	\$15,051	\$13,807	(\$1,244)	(8.27)
10.1118.580.1.110.5.100.5.000000	HERON TRAVEL GENERAL :	\$1,199	\$903	\$690	\$1,361	\$1,361	\$0	0.00
Account Note: MILEAGE REIMBURSEMENT FOR WORK RELATED TRAVEL. *								
10.1118.610.1.110.6.100.5.000000	HERON GEN. SUPPLIES- GE	\$26,233	\$25,200	\$25,590	\$27,000	\$30,000	\$3,000	11.11
Account Note: THE NEW READING SERIES REQUIRES ADDITIONAL COPYING DEMANDS. THERE HAS BEEN A CORRESPONDING REDUCTION IN THE LANGUAGE ARTS WORKBOOK ACCOUNT. *								
10.1118.580.1.110.5.150.5.000000	JACQUES TRAVEL GENERA	\$954	\$25	\$0	\$150	\$150	\$0	0.00
Account Note: MILEAGE REIMBURSEMENT FOR WORK RELATED TRAVEL *								

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Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.1118.610.1.110.6.150.5.000000	JACQUES GEN SUPPLIES- C	\$18,322	\$16,788	\$18,076	\$18,000	\$19,000	\$1,000	5.56
Account Note: THIS INCLUDES ADDITIONAL PAPER FOR MATERIALS THAT NEED TO BE COPIED AND LAMINATION MATERIALS FOR PRE-SCHOOL, KINDERGARTEN AND 1ST GRADE. \$1000 INCREASE TO REFLECT PAPER NEEDS WITH NO SPELLING WORKBOOKS.								
*								
10.1118.737.1.110.7.150.5.000000	JACQUES REPL FURN - GEI	\$0	\$201	\$0	\$500	\$500	\$0	0.00
Account Note: REPLACEMENT PORCELAIN, MAGNETIC WHITEBOARDS FOR CLASSROOMS.								
*								
Lev: Elementary - 1		\$46,708	\$43,118	\$44,357	\$47,011	\$51,011	\$4,000	8.51
10.1118.580.2.110.5.200.5.000000	TRAVEL/CONF-MIDDLE GEN	\$0	\$0	\$0	\$300	\$300	\$0	0.00
Account Note: MILEAGE REIMBURSEMENT FOR WORK RELATED TRAVEL.								
*								
10.1118.610.2.110.6.200.5.000000	GEN. SUPPLIES-MID GEN. S	\$20,798	\$20,528	\$18,989	\$23,480	\$23,143	(\$337)	(1.44)
10.1118.731.2.110.7.200.5.000000	NEW EQUIP-MIDDLE GEN. S	\$0	\$0	\$0	\$0	\$1,000	\$1,000	0.00
Account Note: COLOR PRINTER FOR GENERAL TEACHER/STAFF USE - TO BE LOCATED IN TEACHERS' ROOM.								
*								
10.1118.735.2.110.7.200.5.000000	REPL. EQUIP-MIDDLE GEN.	\$1,041	\$0	\$0	\$50	\$0	(\$50)	(100.00)
10.1118.737.2.110.7.200.5.000000	REPL. FURN-MIDDLE GEN. S	\$305	\$0	\$262	\$0	\$1,300	\$1,300	0.00
Account Note: L-SHAPED DOUBLE PEDESTAL SECRETARIAL DESK IN PLACE OF TABLE AND COUNTERTOP TO REARRANGE OFFICE SPACE FOR EFFICIENCY.								
*								
Lev: Middle - 2		\$22,144	\$20,528	\$19,251	\$23,830	\$25,743	\$1,913	8.03

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Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.1118.430.3.110.4.300.5.000000	EQUIP REPAIRS-HIGH GEN.	\$17	\$0	\$0	\$0	\$0	\$0	0.00
10.1118.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH GEN.	\$12,886	\$14,264	\$12,558	\$12,825	\$12,825	\$0	0.00
10.1118.733.3.110.7.300.5.000000	NEW FURN-HIGH GEN. SUP	\$374	\$0	\$0	\$0	\$0	\$0	0.00
10.1118.735.3.110.7.300.5.000000	REPL. EQUIP-GEN SUP.	\$0	\$0	\$249	\$0	\$0	\$0	0.00
Lev: High - 3		\$13,277	\$14,264	\$12,807	\$12,825	\$12,825	\$0	0.00
Func: GEN SUPPORT PROGRAM - 1118		\$82,130	\$77,909	\$76,414	\$83,666	\$89,579	\$5,913	7.07
10.2400.738.1.110.7.100.5.000000	HERON-REPL COMPUTER-*	\$0	\$0	\$0	\$770	\$2,310	\$1,540	200.00
Account Note: 3 LAPTOPS NEEDED TO REPLACE OLD LAPTOPS USED FOR STAFF EVALUATION AND OTHER ADMINISTRATIVE DUTIES.								
*								
Lev: Elementary - 1		\$0	\$0	\$0	\$770	\$2,310	\$1,540	200.00
Func: SCHOOL ADMINISTRATION SERVICES - 2400		\$0	\$0	\$0	\$770	\$2,310	\$1,540	200.00
10.1200.111.0.120.1.012.5.000000	PROFESSIONAL SALARY-DIV	\$0	\$0	\$0	\$0	\$40,000	\$40,000	0.00
Account Note: STAFF MEMBERS SALARY NO LONGER SUPPORTED BY IDEA								
*								
10.1200.322.0.120.3.012.5.000000	PROGRAM IMPROVEMENT	\$2,197	\$469	\$2,768	\$0	\$0	\$0	0.00

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Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.1200.323.0.120.3.012.5.000000	PUPIL SERVICES-DW	\$90,520	\$75,599	\$88,144	\$90,000	\$90,000	\$0	0.00
Account Note: INDIVIDUALIZED SERVICES BASED UPON IEP'S: \$ 7,400 ADAPTIVE SERVICES \$ 6,965 PROGRAM MONEY \$34,025 CONSULTATION \$ 9,300 VISION SERVICES \$16,310 HEARING SERVICES \$11,000 SOFTWARE LICENSE RENEWALS \$ 5,000 TUTORING DISTRICT WIDE *								
10.1200.430.0.120.4.012.5.000000	REPAIR/MAIN. - D. W.	\$2,828	\$0	\$0	\$225	\$225	\$0	0.00
Account Note: FOR REPAIRS DISTRICT WIDE EQUIPMENT. *								
10.1200.580.0.120.5.012.5.000000	SPEC ED-DW-TRAVEL/CONF	\$0	\$0	\$535	\$2,500	\$3,300	\$800	32.00
Account Note: THIS ALLOWS DISTRICT TO MEET REGULATORY REQUIREMENTS, PROVIDES FOR THE IMPLEMENTATION OF RtI, AND PROVIDES FOR CONTRACTUAL PROFESSIONAL DEVELOPMENT OBLIGATIONS. *								
Lev: District Wide - 0		\$95,545	\$76,068	\$91,447	\$92,725	\$133,525	\$40,800	44.00
10.1200.111.1.120.1.012.5.000000	SALARIES TEACHERS SPE	\$455,152	\$489,219	\$518,729	\$529,577	\$559,121	\$29,544	5.58
Account Note: 8.0 FTE 8 FT 0 PT \$29,144 NEW STAFF *								
10.1200.117.1.120.1.012.5.000000	SALARIES INST ASSOC SPE	\$375,723	\$423,648	\$412,474	\$421,493	\$420,659	(\$835)	(0.20)
Account Note: 19.0385 FTE 18 FT 2 PT *								

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Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.1200.118.1.120.1.012.5.000000	SALARIES SECRETARIES S	\$23,779	\$24,453	\$25,674	\$26,707	\$27,238	\$530	1.99
Account Note: 1.0 FTE 1 FT 0 PT *								
10.1200.563.1.120.5.012.5.000000	TUITION-NON PUBLIC-ELEM	\$3,864	\$4,357	\$29,209	\$61,542	\$16,000	(\$45,542)	(74.00)
Account Note: 1 STUDENT IS CURRENTLY IN AN OUT-OF-DISTRICT PLACEMENT. *								
10.1200.580.1.120.5.100.5.000000	SOFTWARE-SP SVCS-HERC...	\$0	\$0	\$0	\$0	\$1,758	\$1,758	0.00
Account Note: LIPS READING INTERVENTION TRAINING FOR 2 SPED TEACHERS *								
10.1200.610.1.120.6.100.5.000000	GENERAL SUPPLIES-ELEM.	\$2	\$716	\$6,367	\$2,087	\$3,168	\$1,081	51.80
Account Note: INCREASE NEEDED TO SUPPORT VARIOUS INTERVENTIONS. *								
10.1200.645.1.120.6.100.5.000000	WORKBOOKS-ELEM.	\$512	\$0	\$597	\$400	\$5,576	\$5,176	1,294.00
Account Note: WORKBOOKS USED FOR RESOURCE ROOM INSTRUCTION AND WITH THE WILSON READING PROGRAM. INCREASE NEEDED TO SUPORT VARIOUS SPED INTERVENTIONS. *								
10.1200.650.1.120.6.100.5.000000	ELEM SP ED SOFTWARE	\$0	\$0	\$0	\$0	\$12,894	\$12,894	0.00
Account Note: SOFTWARE NEEDED TO SUPPORT AND INCREASE VARIED SPECIAL EDUCATION INTERVENTIONS *								
10.1200.111.1.120.1.150.5.000000	SALARIES TEACHERS SPEL	\$96,882	\$147,085	\$158,637	\$165,924	\$179,258	\$13,333	8.04
Account Note: 2.7033 FTE 2 FT 1 PT \$12,933 NEW STAFF *								

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Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.1200.117.1.120.1.150.5.000000	SALARIES INST ASSOC SPE	\$106,893	\$173,886	\$157,648	\$161,213	\$230,664	\$69,451	43.08
Account Note: 11.1538 9 FT 4 PT *								
10.1200.118.1.120.1.150.5.000000	SALARIES SECRETARIES S	\$7,710	\$5,947	\$7,061	\$7,233	\$7,379	\$146	2.01
Account Note: 0.3847 FTE 0 FT 1 PT *								
10.1200.610.1.120.6.150.5.000000	GENERAL SUPPLIES - JACC	\$0	\$0	\$0	\$0	\$485	\$485	0.00
10.1200.645.1.120.6.150.5.000000	JACQUES WORKBOOKS-SP	\$0	\$0	\$0	\$0	\$4,203	\$4,203	0.00
10.1200.650.1.120.6.150.5.000000	COMPUTER SOFTWARE-SP	\$0	\$0	\$0	\$0	\$400	\$400	0.00
Account Note: BUILDING BLOCKS INTERVENTION *								
Lev: Elementary - 1		\$1,070,517	\$1,269,310	\$1,316,397	\$1,376,177	\$1,468,802	\$92,625	6.73
10.1200.111.2.120.1.012.5.000000	TEACHER SALARIES-MIDDL	\$395,951	\$399,578	\$426,086	\$429,300	\$429,700	\$400	0.09
Account Note: 6.0 FTE 6 FT 0 PT *								
10.1200.117.2.120.1.012.5.000000	SALARIES-INST ASSOC-MIC	\$424,772	\$323,044	\$386,535	\$402,890	\$417,837	\$14,947	3.71
Account Note: 19.0 FTE 19 FT 0 PT *								
10.1200.118.2.120.1.012.5.000000	SECRETARIAL SALARIES - I	\$26,267	\$28,216	\$27,708	\$28,579	\$30,092	\$1,513	5.29
Account Note: 1.0 FTE 1 FT 0 PT *								

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Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.1200.563.2.120.5.012.5.000000	TUITION-NON PUBLIC-MIDD	\$128,573	\$0	\$14,495	\$37,800	\$87,800	\$50,000	132.28
Account Note: \$ 37,800 COURT-ORDERED PLACEMENT \$ 50,000 PLACEMENT AT NCH/ST ANN'S *								
10.1200.610.2.120.6.200.5.000000	GENERAL SUPPLIES-MIDDLE	\$1,216	\$1,410	\$4,707	\$1,321	\$1,651	\$330	24.98
Account Note: CONSUMABLE SUPPLIES FOR ALL GRADE LEVEL SPECIAL EDUCATION PROGRAMS - INCLUDES ALL GRADE LEVELS, THE EH SPECIAL EDUCATION CLASSES, WILSON READING PROGRAM, AND LIFE SKILLS PROGRAM. *								
10.1200.641.2.120.6.200.5.000000	TEXTBOOKS-MIDDLE	\$0	\$1,381	\$375	\$299	\$1,045	\$746	249.50
Account Note: SUPPLEMENTAL TEXTBOOKS TO ACCOMODATE STUDENTS' NEEDS. *								
10.1200.644.2.120.6.200.5.000000	CLASS PERIODICALS-MIDDLE	\$0	\$0	\$165	\$176	\$195	\$19	10.80
Account Note: SUBSCRIPTIONS TO "RAZ KIDS" AND "READING A TO Z" FOR WILSON REMEDIAL READING PROGRAM. *								
10.1200.645.2.120.6.200.5.000000	WORKBOOKS-MIDDLE	\$2,391	\$855	\$435	\$344	\$1,409	\$1,065	309.59
Account Note: INCLUDES REMEDIATION AND INTERVENTION STRATEGIES NEEDED FOR SUPPORT PROGRAMMING BASED ON VARIOUS NEEDS OF THE SPECIAL EDUCATION PROGRAMS THROUGHOUT THE BUILDING. *								
10.1200.650.2.120.6.200.5.000000	COMPUTER SOFTWARE - E	\$0	\$0	\$0	\$0	\$30,000	\$30,000	0.00
Account Note: INTERVENTION PROGRAM (READ 180) FOR SPECIAL EDUCATION POPULATION AT MIDDLE SCHOOL *								
Lev: Middle - 2		\$979,170	\$754,485	\$860,506	\$900,710	\$999,730	\$99,020	10.99

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Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.1200.111.3.120.1.012.5.000000	TEACHER SALARIES-HIGH	\$268,606	\$282,611	\$297,438	\$303,122	\$303,122	\$0	0.00
Account Note: 4.75 FTE 4 FT 1 PT *								
10.1200.117.3.120.1.012.5.000000	SALARIES-INST ASSOC-HIG	\$305,668	\$325,954	\$327,680	\$323,264	\$302,673	(\$20,591)	(6.37)
Account Note: 13.769 FTE 13 FT 1 PT *								
10.1200.118.3.120.1.012.5.000000	SECRETARIAL SALARY - HIGH	\$25,411	\$26,959	\$27,723	\$28,579	\$29,141	\$562	1.97
Account Note: 1.0 FTE 1 FT 0 PT *								
10.1200.563.3.120.5.012.5.000000	TUITION-NON PUBLIC-HIGH	\$248,513	\$336,401	\$176,395	\$317,600	\$168,100	(\$149,500)	(47.07)
Account Note: \$ 40,000 RSEC \$ 52,500 THE NASHUA CENTER \$ 75,600 COURT-ORDERED PLACEMENT *								
10.1200.610.3.120.6.300.5.000000	GENERAL SUPPLIES-HIGH	\$846	\$935	\$5,092	\$913	\$913	\$0	0.00
10.1200.641.3.120.6.300.5.000000	TEXTBOOKS-HIGH	\$19	\$0	\$0	\$500	\$500	\$0	0.00
Lev: High - 3		\$849,061	\$972,860	\$834,327	\$973,978	\$804,449	(\$169,529)	(17.41)
Func: SPECIAL EDUCATION - 1200		\$2,994,293	\$3,072,722	\$3,102,677	\$3,343,590	\$3,406,506	\$62,916	1.88

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Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.1210.117.0.120.1.000.5.000000	SPECIAL EDUCATION-SUM	\$0	\$34,759	\$25,425	\$37,000	\$30,092	(\$6,908)	(18.67)
Account Note: 11/12 EXPENSE = \$34,759 12/13 EXPENSE = \$25,425 2 YEAR AVERAGE = \$30,092 *								
10.1210.111.0.120.1.012.5.000000	SPECIAL EDUCATION-SUM	\$0	\$20,033	\$23,030	\$21,000	\$21,532	\$532	2.53
Account Note: 11/12 EXPENSE = \$20,033 12/13 EXPENSE = \$23,030 2 YEAR AVERAGE = 21,532 *								
Lev: District Wide - 0		\$0	\$54,792	\$48,454	\$58,000	\$51,624	(\$6,376)	(10.99)
Func: SPECIAL EDUCATION - DISABILITY - 1210		\$0	\$54,792	\$48,454	\$58,000	\$51,624	(\$6,376)	(10.99)
10.1220.111.1.120.1.012.5.000000	SALARIES TEACHERS PRE	\$0	\$0	\$74,259	\$74,259	\$74,259	\$0	0.00
Account Note: 1.0 FTE 1 FT 0 PT MOVED FROM 10.1220.111...150... IN 12/13. *								
10.1220.117.1.120.1.012.5.000000	SALARIES INST ASSOC PRE	(\$2,000)	\$0	\$17,230	\$20,491	\$8,386	(\$12,105)	(59.08)
Account Note: 0.4615 FTE 0 FT 1 PT MOVED TO 10.1220.117...012... IN 12/13. *								

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Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.1220.610.1.120.6.012.5.000000	PRESCHOOL SUPPLIES	\$609	\$0	\$611	\$1,080	\$1,080	\$0	0.00
Account Note: MOVED FROM 10.1220.610...150... STARTING IN 12/13. *								
10.1220.111.1.120.1.150.5.000000	SALARIES TEACHERS PRES	\$115,338	\$71,795	\$0	\$0	\$0	\$0	0.00
Account Note: MOVED TO 10.1220.111...012... STARTING IN 12/13. *								
10.1220.117.1.120.1.150.5.000000	SALARIES INST ASSOC PRE	\$20,958	\$20,126	\$3,253	\$0	\$0	\$0	0.00
10.1220.610.1.120.6.150.5.000000	JACQUES PRESCHOOL SUF	\$0	\$1,094	\$0	\$0	\$0	\$0	0.00
Account Note: MOVED TO 10.1220.610...150... STARTING IN 2012/13. *								
Lev: Elementary - 1		\$134,905	\$93,016	\$95,353	\$95,830	\$83,725	(\$12,105)	(12.63)
Func: PRESCHOOL - 1220		\$134,905	\$93,016	\$95,353	\$95,830	\$83,725	(\$12,105)	(12.63)
10.1230.111.0.120.1.012.5.000000	SAGE - TEACHER SALARIES	\$113,952	\$121,145	\$130,102	\$130,809	\$130,809	\$0	0.00
Account Note: 2.0 FTE 2 FT 0 PT *								
10.1230.117.0.120.1.012.5.000000	SAGE - INSTR.ASSOCIATES	\$113,410	\$147,279	\$183,400	\$184,065	\$190,406	\$6,341	3.44
Account Note: 8.0 FTE 8 FT 0 PT *								
10.1230.531.0.120.5.012.5.000000	SAGE - TELEPHONE	\$2,374	\$2,504	\$2,939	\$2,570	\$0	(\$2,570)	(100.00)

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Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.1230.610.0.120.6.012.5.000000	SAGE - CLASSROOM SUPPI	\$4,125	\$2,653	\$1,698	\$3,600	\$3,600	\$0	0.00
Account Note: \$3,139 - TEACHING MATERIALS AND SUPPLIES. \$ 461 - CURRICULUM CYCLE: DAILY ORAL LANGUAGE TEACHER MANUALS - GRADES 6-8. *								
10.1230.641.0.120.6.012.5.000000	SAGE - TEXTBOOKS	\$712	\$246	\$4,112	\$5,149	\$5,149	\$0	0.00
10.1230.642.0.120.6.012.5.000000	SAGE - AV NON PRINT	\$106	\$0	\$0	\$53	\$53	\$0	0.00
Account Note: CURRICULUM CYCLE: SCOPE SUBSCRIPTION WITH eRESOURCES. GRADE 7. *								
10.1230.645.0.120.6.012.5.000000	SAGE - WORKBOOKS	\$3,690	\$0	\$0	\$831	\$831	\$0	0.00
Account Note: TO PURCHASE THE NUMBER OF TEXTS AND TRADE BOOKS TO SUPPORT STUDENTS. *								
10.1230.650.0.120.6.012.5.000000	SAGE - SOFTWARE	\$0	\$0	\$152	\$235	\$235	\$0	0.00
10.1230.731.0.120.7.012.5.000000	SAGE - NEW EQUIPMENT	\$0	\$1,403	\$5,349	\$850	\$850	\$0	0.00
Account Note: DOCUMENT CAMERAS *								
10.1230.733.0.120.7.012.5.000000	SAGE - NEW FURNITURE	\$1,793	\$0	\$0	\$0	\$0	\$0	0.00
Lev: District Wide - 0		\$240,162	\$275,231	\$327,751	\$328,162	\$331,933	\$3,771	1.15
Func: EH OFF-SITE SAGE - 1230		\$240,162	\$275,231	\$327,751	\$328,162	\$331,933	\$3,771	1.15
10.1260.111.0.120.1.012.5.000000	SALARY-ESL-DW	\$51,558	\$55,462	\$59,297	\$61,254	\$61,254	\$0	0.00
Account Note: 1.0 FTE 1 FT 0 PT *								

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Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.1260.117.0.120.1.012.5.000000	TUTORS-ESL-DW	\$16,941	\$17,047	\$17,911	\$18,015	\$18,514	\$499	2.77
Account Note: 0.85 FTE 0 FT 1 PT *								
10.1260.610.0.120.6.012.5.000000	GENERAL SUPPLIES-ESL-D	(\$482)	(\$41)	\$0	\$0	\$0	\$0	0.00
Lev: District Wide - 0		\$68,018	\$72,468	\$77,208	\$79,269	\$79,768	\$499	0.63
10.1260.610.1.120.6.100.5.000000	SUPPLIES ESL - ELEM	\$96	\$0	\$89	\$90	\$90	\$0	0.00
10.1260.641.1.120.6.100.5.000000	BOOKS ESL ELEM	\$292	\$0	\$142	\$150	\$150	\$0	0.00
Lev: Elementary - 1		\$388	\$0	\$231	\$240	\$240	\$0	0.00
Func: ESL PROGRAM - 1260		\$68,405	\$72,468	\$77,440	\$79,509	\$80,008	\$499	0.63
10.1300.110.3.130.1.300.5.000000	ADMINISTRATIVE SALARIES	\$0	\$0	\$0	\$0	\$33,002	\$33,002	0.00
Account Note: 0.25 FTE 0 FT 1 PT THIS WAS BUDGETED IN 10.1300.111.3 LAST YEAR. \$16,501 NEW STAFF *								
10.1300.111.3.130.1.300.5.000000	TEACHER SALARIES-HIGH	\$655,731	\$678,085	\$703,232	\$697,999	\$677,579	(\$20,420)	(2.93)
Account Note: 10.0 FTE 10 FTE 0 PT *								
10.1300.430.3.130.4.300.5.000000	REPAIR & MAINT EQUIP-HIGH	\$6,339	\$10,401	\$11,814	\$10,800	\$10,800	\$0	0.00
Account Note: THIS COVERS MAINTENANCE AND REPAIR OF ALL ATC EQUIPMENT. *								

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

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Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.1300.561.3.130.5.300.5.000000	TUITION NH LEAS - HIGH	\$1,889	\$6,495	\$9,857	\$6,000	\$14,400	\$8,400	140.00
Account Note: THIS REFLECTS MILFORD STUDENTS ATTENDING MASCENIC PROGRAMS AS WELL AS THOSE AT NASHUA AND ALVIRNE. *								
10.1300.580.3.130.5.300.5.000000	TRAVEL,CONFERENCE,CONF	\$572	\$11	\$883	\$1,000	\$1,000	\$0	0.00
10.1300.610.3.130.6.300.5.000000	GENERAL SUPPLIES-HIGH	\$33,585	\$32,173	\$29,981	\$31,500	\$31,500	\$0	0.00
10.1300.641.3.130.6.300.5.000000	TEXTBOOKS-HIGH	\$0	\$0	\$1,333	\$0	\$0	\$0	0.00
10.1300.650.3.130.6.300.5.000000	VOC ED SOFTWARE	\$13,205	\$8,338	\$8,195	\$11,410	\$15,370	\$3,960	34.71
Account Note: UPGRADE SOFTWARE FOR NEW COMPUTERS *								
10.1300.735.3.130.7.300.5.000000	REPL. EQUIP	\$37,469	\$11,800	\$40,804	\$38,500	\$60,554	\$22,054	57.28
Account Note: REPLACEMENT OF 25 ENGINEERING COMPUTERS *								
10.1300.810.3.130.8.300.5.000000	DUES & FEES-HIGH	\$939	\$1,116	\$695	\$1,043	\$1,043	\$0	0.00
Account Note: MEMBERSHIPS AND REGISTRATIONS FOR ALL PROGRAM AREAS *								
Lev: High - 3		\$749,728	\$748,418	\$806,796	\$798,252	\$845,248	\$46,996	5.89
Func: VOCATIONAL EDUCATION - 1300		\$749,728	\$748,418	\$806,796	\$798,252	\$845,248	\$46,996	5.89
10.1410.112.0.140.1.000.5.000000	STUDENT ACTIVITIES-SALA	\$0	\$0	\$1,098	\$2,000	\$2,040	\$40	2.00
Lev: District Wide - 0		\$0	\$0	\$1,098	\$2,000	\$2,040	\$40	2.00

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

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Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.1410.390.1.140.3.100.5.000000	STUDENT ACTIVITIES-INSTR	\$0	\$15,000	\$16,395	\$20,000	\$20,000	\$0	0.00
Account Note: AFTER SCHOOL INSTRUMENTAL MUSIC LESSONS *								
10.1410.612.1.140.6.100.5.000000	GENERAL SUPPLIES - HERON	\$0	\$0	\$0	\$375	\$375	\$0	0.00
Account Note: \$225 - SUPPLIES NEEDED FOR THE VARIOUS DESTINATION IMAGINATION TEAMS AT HERON POND. \$150 - CONCERT BAND ARRANGEMENTS (SHEET MUSIC) FOR AFTER SCHOOL BAND. *								
10.1410.810.1.140.8.100.5.000000	STUDENT ACTIVITIES - ELEMENTARY	\$245	\$990	\$1,325	\$1,000	\$1,325	\$325	32.50
Account Note: COSTS NEEDED TO SUPPORT EXPANDED NUMBER OF TEAMS AS THIS PROGRAM CONTINUES TO GROW. *								
10.1410.612.1.140.6.150.5.000000	STUDENT ACTIVITIES- JACQUES	\$0	\$0	\$0	\$100	\$100	\$0	0.00
Account Note: SUPPLIES NEEDED FOR DESTINATION IMAGINATION TEAMS AT JACQUES. *								
10.1410.810.1.140.8.150.5.000000	STUDENT ACTIVITIES- JACQUES	\$0	\$0	\$0	\$350	\$350	\$0	0.00
Account Note: FEES FOR DESTINATION IMAGINATION TEAM COMPETITIONS. *								
Lev: Elementary - 1		\$245	\$15,990	\$17,720	\$21,825	\$22,150	\$325	1.49
10.1410.112.2.140.1.200.5.000000	STUDENT ACTIVITIES-SALARY	\$45,296	\$35,980	\$37,540	\$36,845	\$37,582	\$737	2.00
Account Note: ALL SPORTS TEAMS ALL CLUBS *								

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Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.1410.390.2.140.3.200.5.000000	ATHLETIC OFFICIALS-MIDD	\$8,493	\$9,035	\$8,475	\$9,658	\$10,430	\$772	7.99

Account Note: INCREASE DUE TO OFFICIALS' FEES / INCREASE INPLAYOFF ROUNDS FOR 2014-15.
 THE FOLLOWING OFFICIALS ARE NECESSARY AT THIS LEVEL - MIDDLE SCHOOL OFFICIALS ARE PAID AT JV RATES (JR VARSITY - HIGH SCHOOL LEVEL). RATE INCREASE TO \$64 PER OFFICIAL FROM \$52.
 \$ 1024 FIELD HOCKEY 2 X \$64 X 8
 \$ 512 GIRLS' VOLLEYBALL 1 X \$64 X 8
 \$ 512 CO-ED VOLLEYBALL 2 X \$64 X 4
 \$ 300 VOLLEYVALL JAMBOREE 2 X \$150 X 1
 \$ 1024 GIRLS' SOCCER 2 X \$64 X 8
 \$ 1024 BOYS' SOCCER 2 X \$64 X 8
 \$ 1200 GIRLS' BASKETBALL 2 X \$60 X 10
 \$ 1200 BOYS' BASKETBALL 2 X \$60 X 10
 \$ 360 CHRISTMAS BASKETBALL TOURNEY 2 X \$60 X 3
 \$ 700 WRESTLING 2 X \$70 X 5
 \$ 1024 BASEBALL 2 X \$64 X 8
 \$ 1024 SOFTBALL 2 X \$64 X 8
 \$ 900 CROSS COUNTRY 1 X \$300 X 4
 \$1,000 TRACK & FIELD 10 X \$25 X 4
 \$ 768 LACROSSE 2 X \$64 X 6
 *

10.1410.580.2.140.5.200.5.000000	TRAVEL,CONFERENCES,CC	\$0	\$0	\$0	\$1,500	\$1,500	\$0	0.00
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Account Note: CONTINUATION OF CONCUSSION BASELINE TRAINING.
 *

10.1410.612.2.140.6.200.5.000000	GENERAL SUPPLIES-MIDDL	\$3,969	\$3,773	\$3,220	\$4,000	\$4,000	\$0	0.00
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Account Note: THIS ACCOUNT INCLUDES ALL SPORTS RELATED SUPPLIES FOR ALL ATHLETIC PROGRAMS HERE AT THE MIDDLE SCHOOL - EQUIPMENT NEEDED FOR THE CONTINUATION OF ALL ATHLETIC PROGRAMS.
 *

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Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.1410.810.2.140.8.200.5.000000	DUES & FEES-MIDDLE	\$3,709	\$3,209	\$3,408	\$3,575	\$3,670	\$95	2.66
Account Note: \$ 550 - ASSIGNOR FEES FOR CERTIFIED OFFICIALS \$ 510 - LEAGUE DUES / FEES FOR ALL MIDDLE SCHOOL ATHLETIC TEAMS \$2,040 - TOURNAMENT REGISTRATION FEES \$ 570 - PORTABLE TOILET RENTALS AND CLEANING FEES *								
Lev: Middle - 2		\$61,466	\$51,997	\$52,643	\$55,578	\$57,182	\$1,604	2.89
10.1410.112.3.140.1.300.5.000000	STUDENT ACTIVITIES-SAL-I	\$138,780	\$127,308	\$127,700	\$125,205	\$137,063	\$11,858	9.47
Account Note: \$9,354 NEW STAFF *								
10.1410.390.3.140.3.300.5.000000	ATHLETIC OFFICIALS-HIGH	\$32,387	\$36,473	\$36,424	\$37,132	\$39,738	\$2,606	7.02
Account Note: ACCORDING TO NHIAA GUIDELINES AND REQUIREMENTS. *								
10.1410.430.3.140.4.300.5.000000	REPAIR/MAIN. EQUIP HIGH	\$5,420	\$5,500	\$1,504	\$4,950	\$5,500	\$550	11.11
Account Note: SAFETY CERTIFICATION REQUIREMENTS *								
10.1410.580.3.140.5.300.5.000000	TRAVEL, CONFERENCES, CC	\$2,470	\$1,991	\$2,763	\$5,200	\$5,200	\$0	0.00
Account Note: BASELINE CONCUSSION TESTING. *								
10.1410.612.3.140.6.300.5.000000	GENERAL SUPPLIES-HIGH	\$20,275	\$20,520	\$17,787	\$18,247	\$19,000	\$753	4.13
10.1410.735.3.140.7.300.5.000000	REPL. EQUIP-HIGH	\$860	\$0	\$0	\$0	\$0	\$0	0.00

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Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.1410.810.3.140.8.300.5.000000	DUES & FEES-HIGH	\$7,480	\$7,310	\$9,292	\$8,290	\$9,240	\$950	11.46
Account Note: NHIAA MEMBERSHIP; ASSIGNMENT FEES; INDOOR TRACK LEAGUE FEE; TOURNAMENT, LEAGUE, AND JAMBOREE FEES; MANDATORY NHIAA PER-SPORT INCREASES. *								
Lev: High - 3		\$207,672	\$199,102	\$195,470	\$199,024	\$215,741	\$16,717	8.40
Func: CO-CURRICULAR ACTIVITIES - 1410		\$269,383	\$267,089	\$266,931	\$278,427	\$297,113	\$18,686	6.71
10.1430.111.1.140.1.100.5.000000	SUMMER SCHOOL SALARIE	\$6,492	\$0	\$0	\$0	\$0	\$0	0.00
10.1430.111.1.140.1.150.5.000000	SUMMER SCHOOL SALARIE	\$7,950	\$7,213	\$9,717	\$8,000	\$8,293	\$293	3.66
Account Note: 3 TEACHERS AND 2 AIDES - 4 HOURS PER DAY FOR 5 WEEKS. THIS IS GENERAL EDUCATION PROGRAM. 3 YEAR AVERAGE. *								
Lev: Elementary - 1		\$14,442	\$7,213	\$9,717	\$8,000	\$8,293	\$293	3.66
10.1430.111.2.140.1.200.5.000000	SUMMER SCHOOL SALARY	\$6,616	\$4,510	\$6,850	\$7,042	\$5,992	(\$1,050)	(14.91)
Account Note: SUMMER SCHOOL READING PROGRAM PROJECT, ALL GRADE LEVELS. 3 YEAR AVERAGE. *								
10.1430.610.2.140.6.200.5.000000	SUMMER SCHOOL SUPPLIE	\$234	\$79	\$0	\$0	\$0	\$0	0.00
Lev: Middle - 2		\$6,850	\$4,589	\$6,850	\$7,042	\$5,992	(\$1,050)	(14.91)
10.1430.111.3.140.1.300.5.000000	SUMMER SCHOOL SALARIE	\$13,100	\$8,900	\$11,393	\$11,258	\$11,131	(\$127)	(1.13)
Account Note: 3 YEAR AVERAGE. *								
Lev: High - 3		\$13,100	\$8,900	\$11,393	\$11,258	\$11,131	(\$127)	(1.13)

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Budget Proposal - ALL EXP ACCTS - BY FUNCTION

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Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
Func: SUMMER SCHOOL PROGRAM - 1430		\$34,392	\$20,702	\$27,959	\$26,300	\$25,416	(\$884)	(3.36)
10.1490.321.3.140.3.300.5.000000	GED/ADP PROGRAM CONS	\$15,943	\$0	\$0	\$0	\$0	\$0	0.00
10.1490.510.3.140.5.300.5.000000	GED/ADP PROGRAM TRANS	\$130	\$0	\$0	\$0	\$0	\$0	0.00
10.1490.610.3.140.6.300.5.000000	GED/ADP PROGRAM SUPPL	\$195	\$0	\$0	\$0	\$0	\$0	0.00
10.1490.641.3.140.6.300.5.000000	GED/ADP PROGRAM WORK	\$858	\$0	\$0	\$0	\$0	\$0	0.00
Lev: High - 3		\$17,126	\$0	\$0	\$0	\$0	\$0	0.00
Func: OTHER INSTRUCTIONAL - 1490		\$17,126	\$0	\$0	\$0	\$0	\$0	0.00
10.2110.105.0.211.1.000.5.000000	TRUANT OFFICER/ CROSSII	\$6,972	\$11,341	\$15,095	\$15,061	\$15,589	\$528	3.51
Lev: District Wide - 0		\$6,972	\$11,341	\$15,095	\$15,061	\$15,589	\$528	3.51
10.2110.117.3.211.1.300.5.000000	ATTENDANCE SUPERVISOR	\$23,864	\$20,452	\$15,777	\$17,272	\$17,479	\$206	1.19
Account Note: 0.6 FTE 0 FT 1 PT								
Lev: High - 3		\$23,864	\$20,452	\$15,777	\$17,272	\$17,479	\$206	1.19
Func: ATTENDANCE/SOCIAL WORK SERVICE - 2110		\$30,836	\$31,793	\$30,872	\$32,333	\$33,068	\$735	2.27
10.2113.323.0.211.3.012.5.000000	SCHOOL RESOURCE OFFIC	\$29,987	\$0	\$0	\$0	\$63,074	\$63,074	0.00
Account Note: FUNDING FOR THE SCHOOL RESOURCE OFFICER WAS ELIMINATED IN 2011/12.								
\$63,074 NEW STAFF								

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Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
Lev: District Wide - 0		\$29,987	\$0	\$0	\$0	\$63,074	\$63,074	0.00
Func: SOCIAL WORKER DW - 2113		\$29,987	\$0	\$0	\$0	\$63,074	\$63,074	0.00
10.2210.323.3.211.3.300.5.000000	S.I.S. COUNSELING SERVIC	\$112	\$0	\$0	\$0	\$0	\$0	0.00
Lev: High - 3		\$112	\$0	\$0	\$0	\$0	\$0	0.00
Func: IMPROVEMENT OF INSTRUCTION - 2210		\$112	\$0	\$0	\$0	\$0	\$0	0.00
10.2120.113.1.212.1.100.5.000000	COUNSELOR SALARIES ELI	\$119,492	\$125,182	\$132,416	\$134,230	\$135,513	\$1,283	0.96
Account Note: 2.0 FTE 2 FT 0 PT								
*								
10.2120.370.1.212.3.100.5.000000	STATISTICAL SERVICES-EL	\$8,586	\$9,038	\$10,075	\$9,916	\$10,235	\$319	3.22
Account Note: NWEA STUDENT ASSESSMENT FOR STUDENTS IN GRADES 2 THROUGH 5 AT A COST OF \$12.50 PER STUDENT. NWEA SKILL POINTER AND CPAA DIAGNOSTIC ASSESSMENTS FOR 145 STUDENTS AT \$8 PER STUDENT.								
*								
10.2120.610.1.212.6.100.5.000000	HERON GENERAL SUPP - G	\$1,053	\$572	\$602	\$675	\$675	\$0	0.00
10.2120.113.1.212.1.150.5.000000	COUNSELOR SALARIES ELI	\$68,256	\$74,718	\$77,308	\$77,308	\$77,708	\$400	0.52
Account Note: 1.0 FTE 1 FT 0 PT								
*								
10.2120.610.1.212.6.150.5.000000	JACQUES GENERAL SUPP-	\$198	\$347	\$350	\$200	\$200	\$0	0.00
Lev: Elementary - 1		\$197,586	\$209,857	\$220,751	\$222,329	\$224,330	\$2,002	0.90

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Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.2120.113.2.212.1.200.5.000000	COUNSELOR SALARIES-MII	\$142,077	\$151,097	\$156,333	\$152,720	\$156,733	\$4,013	2.63
Account Note: 2.0 FTE 2 FT 0 PT *								
10.2120.118.2.212.1.200.5.000000	GUIDANCE SECRETARY-MII	\$15,393	\$0	\$12,059	\$12,781	\$16,191	\$3,410	26.68
Account Note: 0.5385 FTE 0 FT 1 PT \$3,160 NEW STAFF *								
10.2120.370.2.212.3.200.5.000000	STATISTICAL SERVICES-MII	\$8,438	\$8,842	\$8,300	\$9,750	\$9,658	(\$92)	(0.94)
Account Note: NWEA (NORTHWEST EVALUATION ASSESSMENT) ACADEMIC TESTING FOR GRADES 6-8 FOR 685 STUDENTS @ \$12.50 PER STUDENT. ALSO INCLUDED IS \$8 PER STUDENT FOR 20% OF THE POPULATION FOR NWEA SKILLS POINTER PROGRAM (137 STUDENTS). *								
10.2120.610.2.212.6.200.5.000000	GENERAL SUPPLIES-MIDDL	\$488	\$446	\$244	\$450	\$560	\$110	24.44
Account Note: OFFICE SUPPLIES, POSTAGE STAMPS, CONSUMABLE SUPPLIES - INCREASE IN POSTAGE FOR SENDING STUDENT RECORDS - SUPPLIES \$150, POSTAGE \$410. *								
10.2120.645.2.212.6.200.5.000000	WORKBOOKS-MIDDLE	\$295	\$116	\$44	\$400	\$400	\$0	0.00
Account Note: BULLYING AND SOCIAL INTERACTION CLASSES AND GROUPS WORKBOOKS AND MATERIALS. *								
Lev: Middle - 2		\$166,691	\$160,501	\$176,980	\$176,101	\$183,542	\$7,441	4.23
10.2120.110.3.212.1.300.5.000000	ADMIN SALARY GUID HIGH	\$81,000	\$83,025	\$85,516	\$90,212	\$88,510	(\$1,702)	(1.89)
Account Note: 1.0 FTE 1 FT 0 PT *								

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Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.2120.113.3.212.1.300.5.000000	COUNSELOR SALARIES-HIC	\$261,381	\$272,037	\$283,097	\$284,837	\$284,837	\$0	0.00
Account Note: 4.0 FTE 4 FT 0 PT								
*								
10.2120.118.3.212.1.300.5.000000	GUIDANCE SECRETARY - H	\$62,479	\$67,580	\$69,194	\$71,128	\$70,108	(\$1,020)	(1.43)
Account Note: 2.0 FTE 2 FT 0 PT								
*								
10.2120.370.3.212.3.300.5.000000	STATISTICAL SERVICES-HIC	\$3,364	\$3,930	\$6,607	\$8,487	\$23,989	\$15,502	182.66
Account Note: DETAILED LIST INCLUDES PSAT TESTING FEES, NEWA, AND AP EXAMINATION FEES RELATED TO SB GOAL								
*								
10.2120.550.3.212.5.300.5.000000	PRINTING-HIGH	\$0	\$390	\$319	\$750	\$500	(\$250)	(33.33)
10.2120.580.3.212.5.300.5.000000	TRAVEL,CONFERENCES,CC	\$72	\$303	\$37	\$250	\$250	\$0	0.00
Account Note: REGISTRATION AND TRAVEL EXPENSES								
*								
10.2120.610.3.212.6.300.5.000000	GENERAL SUPPLIES-HIGH	\$1,659	\$1,913	\$1,243	\$1,127	\$1,127	\$0	0.00
10.2120.644.3.212.6.300.5.000000	CLASS-PERIODICALS-HIGH	\$875	\$630	\$756	\$959	\$959	\$0	0.00
10.2120.731.3.212.7.300.5.000000	NEW EQUIP-HIGH	\$0	\$0	\$96	\$0	\$0	\$0	0.00
10.2120.735.3.212.7.300.5.000000	GUID REPL EQUIP-HIGH	\$0	\$0	\$0	\$0	\$4,500	\$4,500	0.00
Account Note: 3 FIREPROOF FILES								
*								
10.2120.810.3.212.8.300.5.000000	DUES & FEES-HIGH	\$300	\$300	\$304	\$310	\$310	\$0	0.00
Lev: High - 3		\$411,132	\$430,108	\$447,170	\$458,060	\$475,090	\$17,030	3.72
Func: GUIDANCE SERVICES - 2120		\$775,408	\$800,466	\$844,900	\$856,490	\$882,963	\$26,473	3.09

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Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.2130.115.1.213.1.100.5.000000	NURSE SALARIES ELEM - H	\$59,920	\$62,002	\$64,283	\$62,307	\$64,283	\$1,976	3.17
Account Note: 0.93 FTE 1 FT 0 PT *								
10.2130.117.1.213.1.100.5.000000	HEALTH ASSOC SALARY EL	\$21,192	\$22,084	\$22,520	\$22,493	\$22,907	\$414	1.84
Account Note: 1.0 FTE 1 FT 0 PT *								
10.2130.430.1.213.4.100.5.000000	HERON REPAIR/MAINT EQU	\$397	\$379	\$274	\$328	\$349	\$21	6.40
Account Note: \$284 FOR SOFTWARE MAINTENANCE AND \$65 FOR AUDIOMETER CALIBRATION. *								
10.2130.610.1.213.6.100.5.000000	HERON GENERAL SUPPLIE	\$841	\$905	\$664	\$675	\$925	\$250	37.04
Account Note: CONSUMABLES PLUS \$250 FOR EMERGENCY EPI-PENS *								
10.2130.735.1.213.7.100.5.000000	HERON REPL EQUIP - HEAL	\$636	\$0	\$346	\$300	\$0	(\$300)	(100.00)
10.2130.117.1.213.1.150.5.000000	HEALTH ASSOC SALARY EL	\$27,696	\$28,113	\$26,169	\$28,964	\$28,151	(\$813)	(2.81)
Account Note: 1.0 FTE 1 FT 0 PT *								
10.2130.430.1.213.4.150.5.000000	JACQUES REPAIR/MAINT EI	\$263	\$270	\$478	\$365	\$365	\$0	0.00
Account Note: FOR AUDIOMETER CALIBRATION (\$90), AND SOFTWARE (\$275). *								
10.2130.610.1.213.6.150.5.000000	JACQUES GENL SUPPLIES	\$691	\$475	\$453	\$500	\$500	\$0	0.00
Account Note: \$1.80 PER STUDENT FOR HEALTH SUPPLIES - INCLUDES COVERS FOR THERMOMETER, NASAL INSPECTION AND EAR LIGHT, COTTON BALLS AND ANTISEPTICS AND ADULT AND INFANT DEFIBRILATOR PADS. *								

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Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.2130.735.1.213.7.150.5.000000	JACQUES REPL EQUIP - HE	\$0	\$0	\$0	\$795	\$795	\$0	0.00
Account Note: REPLACE BED IN NURSE'S OFFICE. *								
Lev: Elementary - 1		\$111,636	\$114,228	\$115,188	\$116,728	\$118,275	\$1,548	1.33
10.2130.115.2.213.1.200.5.000000	NURSE SALARY - MIDDLE	\$51,164	\$54,701	\$58,485	\$65,711	\$62,498	(\$3,213)	(4.89)
Account Note: 0.93 FTE 1 FT 0 PT *								
10.2130.117.2.213.1.200.5.000000	HEALTH ASSOC SALARY -M	\$20,995	\$22,727	\$22,678	\$22,948	\$23,354	\$405	1.77
Account Note: 1.0 FTE 1 FT 0 PT *								
10.2130.430.2.213.4.200.5.000000	REPAIR/MAIN. EQUIP-MIDDLE	\$376	\$387	\$313	\$380	\$355	(\$25)	(6.58)
Account Note: ANNUAL MAINTENANCE FEE FOR SNAP PROGRAM & CALIBRATION OF AUDIOMETER. *								
10.2130.610.2.213.6.200.5.000000	GENERAL SUPPLIES-MIDDLE	\$896	\$1,017	\$928	\$1,000	\$1,000	\$0	0.00
Account Note: CONSUMABLE AND MEDICAL SUPPLIES NECESSARY FOR THE SCHOOL NURSE OFFICE. POPULATION 690+. *								
10.2130.644.2.213.6.200.5.000000	NURSE PERIODICALS MIDD	\$18	\$18	\$18	\$30	\$0	(\$30)	(100.00)
Account Note: SUBSCRIPTION TO "SCHOOL NURSE NEWS". CURRENTLY 2 YEAR SUBSCRIPTION (SAVES \$6) YEAR 2. *								
10.2130.731.2.213.7.200.5.000000	NEW EQUIP-MIDDLE	\$62	\$0	\$0	\$0	\$0	\$0	0.00

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Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.2130.735.2.213.7.200.5.000000	REPL. EQUIP-MIDDLE	\$124	\$0	\$84	\$39	\$45	\$6	15.38
Account Note: HEAVY DUTY PAPER SHREDDER FOR STUDENT MEDICAL RECORDS. *								
Lev: Middle - 2		\$73,635	\$78,850	\$82,506	\$90,108	\$87,252	(\$2,857)	(3.17)
10.2130.115.3.213.1.300.5.000000	NURSE SALARY - HIGH	\$52,851	\$56,507	\$62,098	\$62,098	\$62,498	\$400	0.64
Account Note: 0.93 FTE 1 FT 0 PT *								
10.2130.117.3.213.1.300.5.000000	HEALTH ASSOC SALARY-HIGH	\$16,721	\$17,782	\$18,778	\$20,197	\$20,541	\$343	1.70
Account Note: 0.85 FTE 0 FT 1 PT *								
10.2130.430.3.213.4.300.5.000000	REPAIR/MAIN EQUIP-HIGH	\$259	\$0	\$274	\$333	\$333	\$0	0.00
10.2130.580.3.213.5.300.5.000000	TRAVEL,CONFERENCES,CC	\$0	\$0	\$101	\$0	\$0	\$0	0.00
10.2130.610.3.213.6.300.5.000000	GENERAL SUPPLIES-HIGH	\$1,614	\$2,146	\$1,894	\$1,710	\$1,710	\$0	0.00
10.2130.644.3.213.6.300.5.000000	PERIODICALS-HIGH	\$41	\$216	\$0	\$215	\$215	\$0	0.00
Account Note: EDUCATIONAL HANDOUTS, PAMPHLETS, PERIODICALS *								
10.2130.735.3.213.7.300.5.000000	REPL. EQUIP-HIGH	\$0	\$0	\$540	\$0	\$0	\$0	0.00
10.2130.810.3.213.8.300.5.000000	DUES & FEES-HIGH	\$50	\$135	\$135	\$135	\$135	\$0	0.00
Account Note: NATIONAL AND STATE DUES - PRIVATELY PAID IN THE PAST - NSNA AND NHSNA. *								
Lev: High - 3		\$71,536	\$76,786	\$83,820	\$84,688	\$85,431	\$743	0.88
Func: HEALTH SERVICES - 2130		\$256,806	\$269,863	\$281,514	\$291,524	\$290,959	(\$566)	(0.19)

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Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.2140.323.0.214.3.012.5.000000	STUDENT SERVICES-DW	\$21,170	\$11,040	\$5,318	\$10,000	\$10,000	\$0	0.00
Account Note: THIS ACCOUNT PAYS FOR OUTSIDE CONTRACTED SERVICES. BASED UPON STUDENT NEEDS THAT WE ARE CURRENTLY AWARE OF, IN CONJUNCTION WITH THE RATES PROVIDED TO US BY VENDORS, THIS COST IS REFLECTIVE OF ANTICIPATED COST/NEEDS FOR THE UPCOMING YEAR, AND SERVICES WE ARE ABLE TO PROVIDE IN THE DISTRICT, AS WELL AS NWEA COSTS FOR SAGE STUDENTS, AND DIBEL RELATED COST(S). *								
10.2140.610.0.214.6.012.5.000000	GENERAL SUPPLIES-DW	\$2,462	\$3,684	\$3,319	\$3,316	\$5,400	\$2,084	62.85
Account Note: THIS ACCOUNT FUNDS THE CONSUMABLE SUPPLIES/RECORD FORMS USED BY THE 4 SCHOOL PSYCHOLOGISTS IN ASSESSING AND EVALUATING STUDENTS AND BY SPECIAL SERVICES TEACHERS FOR PRE AND POST TESTING OF STUDENTS. *								
10.2140.641.0.214.6.012.5.000000	TESTING MATERIALS/EQUIP	\$2,174	\$2,373	\$2,413	\$2,400	\$2,400	\$0	0.00
Lev: District Wide - 0		\$25,807	\$17,097	\$11,050	\$15,716	\$17,800	\$2,084	13.26
10.2140.113.1.214.1.012.5.000000	SALARIES SCHOOL PSYCH	\$0	\$0	\$1,905	\$0	\$0	\$0	0.00
Account Note: COST FOR PSYCHOLOGIST COVERED BY GRANT MONEY. *								
Lev: Elementary - 1		\$0	\$0	\$1,905	\$0	\$0	\$0	0.00
Func: PSYCHO/EDUCATIONAL SERVICES - 2140		\$25,807	\$17,097	\$12,955	\$15,716	\$17,800	\$2,084	13.26

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Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.2150.115.0.215.1.012.5.000000	SALARY-SPEECH THERAPIST	\$383,747	\$395,094	\$419,889	\$434,519	\$425,851	(\$8,668)	(1.99)
Account Note: 5.60 FTE 5 FT 0 PT *								
10.2150.117.0.215.1.012.5.000000	SALARY-INSTR ASSOC-DW	\$81,965	\$85,818	\$86,531	\$87,874	\$89,739	\$1,865	2.12
Account Note: 3.0 FTE 3 FT 0 PT *								
10.2150.580.0.215.5.012.5.000000	TRAVEL, CONFERENCES, CC	\$782	\$351	\$184	\$400	\$400	\$0	0.00
Account Note: FUNDS ARE REQUESTED FOR REIMBURSEMENT OF TRAVEL AND CONFERENCES DUE TO MEETINGS ON PRE-SCHOOLERS AND OUT-OF-DISTRICT STUDENTS. *								
10.2150.610.0.215.6.012.5.000000	GENERAL SUPPLIES-DW	\$356	\$596	\$243	\$675	\$1,525	\$850	125.93
Account Note: A NEW ADDITION OF A REQUIRED ASSESSMENT NEEDS TO BE FUNDED. *								
10.2150.735.0.215.7.012.5.000000	REPL. EQUIP	\$0	\$0	\$0	\$0	\$850	\$850	0.00
Account Note: AN UPDATED CLINICAL EVALUATION OF LANGUAGE FUNDAMENTALS (CELF) IS REQUIRED TO ADHERE TO PROPER PROTOCOLS IN ASSESSING STUDENTS' LANGUAGE NEEDS. THIS IS A PIECE OF EQUIPMENT USED TO PERFORM THAT ASSESSMENT. *								
Lev: District Wide - 0		\$466,850	\$481,859	\$506,847	\$523,467	\$518,365	(\$5,102)	(0.97)
Func: SPEECH PATHOLOGY SERVICES - 2150		\$466,850	\$481,859	\$506,847	\$523,467	\$518,365	(\$5,102)	(0.97)

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Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.2160.115.0.216.1.012.5.000000	PHYSICAL THERAPIST-DW	\$32,385	\$30,297	\$23,451	\$33,078	\$33,577	\$499	1.51
Account Note: 0.33 FTE 0 FT 1 PT *								
Lev: District Wide - 0		\$32,385	\$30,297	\$23,451	\$33,078	\$33,577	\$499	1.51
Func: PHYSICAL THERAPY - 2160		\$32,385	\$30,297	\$23,451	\$33,078	\$33,577	\$499	1.51
10.2163.115.0.216.1.012.5.000000	SALARY-OCCUPATIONAL TI	\$142,956	\$144,622	\$150,441	\$151,177	\$181,280	\$30,103	19.91
Account Note: 2.85 FTE 2 FT 2 PT \$29,615 NEW STAFF *								
10.2163.550.0.216.5.012.5.000000	PRINTING-OCC THER	\$21	\$0	\$0	\$0	\$0	\$0	0.00
10.2163.580.0.216.5.012.5.000000	TRAVEL-OCC THER	\$272	\$120	\$226	\$325	\$325	\$0	0.00
10.2163.610.0.216.6.012.5.000000	SUPPLIES-OCC THER	\$1,149	\$999	\$1,037	\$900	\$900	\$0	0.00
Lev: District Wide - 0		\$144,399	\$145,741	\$151,703	\$152,402	\$182,505	\$30,103	19.75
Func: OCCUPATIONAL THERAPIST - 2163		\$144,399	\$145,741	\$151,703	\$152,402	\$182,505	\$30,103	19.75
10.2190.322.3.219.3.300.5.000000	ASSEMBLIES - HIGH	\$2,750	\$2,463	\$0	\$0	\$0	\$0	0.00
Lev: High - 3		\$2,750	\$2,463	\$0	\$0	\$0	\$0	0.00
Func: OTHER SUPT SERV-PUPIL - 2190		\$2,750	\$2,463	\$0	\$0	\$0	\$0	0.00
10.2210.112.0.221.1.000.5.000000	STAFF TRAIN AND PD STIP	\$0	\$999	\$946	\$0	\$0	\$0	0.00
10.2210.321.0.221.3.000.5.000000	STAFF TRG, CURR DEV COI	\$4,075	\$2,327	\$200	\$3,000	\$3,000	\$0	0.00

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Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.2210.580.0.221.5.000.5.000000	STAFF TRG, CURR DEVT CC	\$4,736	\$2,530	\$6,605	\$5,000	\$5,000	\$0	0.00
10.2210.610.0.221.6.000.5.000000	STAFF TRG/CURR DEVT SU	\$2,149	\$2,708	\$577	\$2,250	\$2,250	\$0	0.00
10.2210.641.0.221.6.000.5.000000	STF TRAINING/CURR DEVT	\$388	\$897	\$1,184	\$2,000	\$2,000	\$0	0.00
10.2210.810.0.221.8.000.5.000000	STAFF TRG,CURR DEVT DU	\$45	\$0	\$0	\$0	\$0	\$0	0.00
Lev: District Wide - 0		\$11,393	\$9,461	\$9,513	\$12,250	\$12,250	\$0	0.00
10.2210.580.1.221.5.100.5.000000	HERON TRAVEL/CONFERE	\$3,118	\$2,205	\$3,124	\$2,914	\$2,914	\$0	0.00
Account Note: THIS PAYS A PORTION OF THE FEES ASSOCIATED WITH PROFESSIONAL DEVELOPMENT ACTIVITIES ATTENDED BY TEACHERS. *								
10.2210.112.1.221.1.150.5.000000	JACQUES STAFF STIPENDE	\$800	\$0	\$0	\$0	\$0	\$0	0.00
10.2210.580.1.221.5.150.5.000000	JACQUES TRAVEL/CONFER	\$1,095	\$251	\$1,045	\$750	\$750	\$0	0.00
Account Note: MORE REFLECTIVE OF ACTUAL NEED - COVERS A PORTION OF THE FEES ASSOCIATED WITH PROFESSIONAL DEVELOPMENT ACTIVITIES ATTENDED BY TEACHERS. *								
10.2210.644.1.221.6.150.5.000000	JACQUES SUBSCRIP-PROF	\$45	\$0	\$0	\$125	\$125	\$0	0.00
Lev: Elementary - 1		\$5,058	\$2,456	\$4,170	\$3,789	\$3,789	\$0	0.00
10.2210.580.2.221.5.200.5.000000	TRAVEL,CONFERENCES,CC	\$2,459	\$2,698	\$1,918	\$3,000	\$3,000	\$0	0.00
Account Note: PROFESSIONAL DEVELOPMENT *								
10.2210.641.2.221.6.200.5.000000	PROFESSIONAL BOOKS-MIL	\$101	\$594	\$296	\$300	\$300	\$0	0.00
Account Note: PROFESSIONAL BOOKS PURCHASED THROUGH THE LIBRARY FOR USE BY STAFF *								

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Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.2210.644.2.221.6.200.5.000000	PROFESSIONAL SUBSCR-M	\$289	\$0	\$300	\$300	\$300	\$0	0.00
Account Note: VARIOUS PROFESSIONAL SUBSCRIPTIONS AND MAGAZINES FOR USE BY STAFF								
*								
Lev: Middle - 2		\$2,849	\$3,292	\$2,514	\$3,600	\$3,600	\$0	0.00
10.2210.580.3.221.5.300.5.000000	TRAVEL,CONFERENCES,CC	\$2,654	\$2,432	\$2,920	\$3,500	\$3,500	\$0	0.00
10.2210.641.3.221.6.300.5.000000	PROFESSIONAL BOOKS-HIC	\$830	\$972	\$483	\$500	\$500	\$0	0.00
Account Note: PROFESSIONAL LIBRARY ADDITIONS								
*								
10.2210.644.3.221.6.300.5.000000	PROFESSIONAL SUBSCRIP	\$816	\$599	\$518	\$640	\$640	\$0	0.00
Account Note: NH EDUCATIONAL MEDIA ASSOCIATION MEMBERSHIP								
1 MOVIE LICENSING USA								
1 MAGAZINE SUBSCRIPTION COMPANY								
*								
Lev: High - 3		\$4,300	\$4,003	\$3,920	\$4,640	\$4,640	\$0	0.00
Func: IMPROVEMENT OF INSTRUCTION - 2210		\$23,599	\$19,211	\$20,117	\$24,279	\$24,279	\$0	0.00
10.2222.114.1.222.1.100.5.000000	LIBRARIAN SALARY ELEM -	\$53,783	\$57,502	\$61,479	\$65,484	\$63,508	(\$1,976)	(3.02)
Account Note: 1.0 FTE 1 FT 0 PT								
*								
10.2222.117.1.222.1.100.5.000000	LIBRARY ASSOC SALARY -	\$22,838	\$23,636	\$18,233	\$24,791	\$25,197	\$405	1.64
Account Note: 1.0 FTE 1 FT 0 PT								
*								

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Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.2222.430.1.222.4.100.5.000000	REPAIR/MAIN-ELEM LIBRAR	\$755	\$755	\$755	\$950	\$950	\$0	0.00
Account Note: \$755 MAINTENANCE CONTRACTS FOR THE LIBRARY SYSTEM SOFTWARE \$195 SURPASE LEXILE SOFTWARE USED TO SELECT MATERIAL FOR THE COMMON CORE AND INFORMATONAL TEXTS *								
10.2222.610.1.222.6.100.5.000000	HERON SUPPLIES- LIBRAR	\$300	\$535	\$421	\$513	\$513	\$0	0.00
10.2222.641.1.222.6.100.5.000000	HERON BOOKS - LIBRARY	\$8,150	\$3,927	\$4,011	\$3,825	\$3,825	\$0	0.00
Account Note: LIBRARY BOOKS ARE PURCHASED TO REPLACE LOST OR DAMAGED TITLES AND TO ADD TO THE COLLECTION IN SUPPORT OF THE STANDARDS AND THE COMMON CORE. *								
10.2222.642.1.222.6.100.5.000000	HERON NONPRINT - LIBRAF	\$400	\$441	\$487	\$500	\$500	\$0	0.00
Account Note: NON PRINT MATERIAL TO SUPPORT VARIOUS CURRICULA AND PROGRAMS. *								
10.2222.644.1.222.6.100.5.000000	HERON PERIOD/NEWSPAP	\$459	\$0	\$246	\$250	\$314	\$64	25.60
Account Note: MAGAZINES AND PERIODICALS USED BY ALL STUDENTS INCLUDE: AMERICAN GIRL BMX PLUS COBBLESTONE FACES KIDS DISCOVER NATIONAL GEOGRAPHIC KID ODYSSEY SPORTS ILLUSTRATED FOR KIDS ZOOBOOKS CRICKET *								

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Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.2222.650.1.222.6.100.5.000000	SOFTWARE - LIBRARY - HE	\$0	\$0	\$0	\$0	\$400	\$400	0.00
Account Note: LICENSING FEES FOR ACCESS TO CURRICULUM RELATED DATABASES FOR STUDENT RESEARCH. SUPPORTS COMMON CORE.								
*								
10.2222.430.1.222.4.150.5.000000	JACQUES REPAIR/MAINTEN	\$530	\$530	\$530	\$477	\$755	\$278	58.28
Account Note: \$530 - MAINTENANCE AGREEMENT SURPASS CIRCULATION SOFTWARE								
*\$225 - SAFARI SELECTIONS								
10.2222.610.1.222.6.150.5.000000	JACQUES SUPPLIES - LIBR/	\$0	\$393	\$153	\$157	\$157	\$0	0.00
10.2222.641.1.222.6.150.5.000000	JACQUES BOOKS - LIBRAR	\$2,119	\$953	\$1,141	\$1,100	\$1,100	\$0	0.00
10.2222.642.1.222.6.150.5.000000	JACQUES NONPRINT - LIBR	\$74	\$0	\$0	\$200	\$200	\$0	0.00
10.2222.644.1.222.6.150.5.000000	JACQUES PERIOD/NEWSPA	\$196	\$0	\$75	\$100	\$100	\$0	0.00
10.2222.650.1.222.6.150.5.000000	SOFTWARE - LIBRARY - JAC	\$0	\$0	\$0	\$195	\$0	(\$195)	(100.00)
Lev: Elementary - 1		\$89,604	\$88,673	\$87,529	\$98,542	\$97,518	(\$1,024)	(1.04)
10.2222.114.2.222.1.200.5.000000	LIBRARIAN SALARY-MIDDLE	\$37,263	\$60,286	\$64,456	\$66,583	\$68,363	\$1,780	2.67
Account Note: 1.0 FTE 1 FT 0 PT								
*\$1,780 NEW STAFF								
10.2222.117.2.222.1.200.5.000000	LIBRARY ASSOC SALARY -	\$14,905	\$12,816	\$10,107	\$12,474	\$12,723	\$249	2.00
Account Note: 0.85 FTE 0 FT 1 PT								
*								

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Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.2222.430.2.222.4.200.5.000000	REPAIR/MAIN. EQUIP-MIDDI	\$755	\$755	\$755	\$950	\$756	(\$194)	(20.42)
Account Note: MS MAINTENANCE/SUPPORT CONTRACT FOR DISTRICT-WIDE LIBRARY CIRCULATION SOFTWARE. AND LEXILE RPS SERVICES TO SUPPORT THE LANGUAGE ARTS/ENGLISH/READING CURRICULUM. *								
10.2222.610.2.222.6.200.5.000000	GENERAL SUPPLIES-MIDDL	\$0	\$351	\$332	\$315	\$315	\$0	0.00
Account Note: CONSUMABLE SUPPLIES FOR BOOK BINDING, LABELING, AND ORGANIZING THE LIBRARY EFFICIENTLY *								
10.2222.641.2.222.6.200.5.000000	LIBRARY BOOKS-MIDDLE	\$4,536	\$2,896	\$2,878	\$2,900	\$2,900	\$0	0.00
Account Note: LIBRARY BOOKS PURCHASED TO REPLACE LOST OR DAMAGED BOOKS, AND TO MAKE ADDITIONS TO THE PRESENT COLLECTIONS, UPDATING COLLECTIONS, AND REFERENCE BOOK UPDATES *								
10.2222.644.2.222.6.200.5.000000	PERIOD/NEWSPAPER-MIDD	\$577	\$293	\$594	\$300	\$600	\$300	100.00
Account Note: MAGAZINES, NEWSPAPERS AND PERIODICALS USED IN THE LIBRARY FOR ALL STUDENTS (\$300). INCLUDES MMS SHARE OF EBSCO DATABASE SUBSCRIPTION (\$300). *								
10.2222.735.2.222.7.200.5.000000	LIB REPL EQUIP MIDDLE	\$0	\$191	\$0	\$0	\$0	\$0	0.00
Lev: Middle - 2		\$58,037	\$77,588	\$79,123	\$83,522	\$85,657	\$2,135	2.56
10.2222.114.3.222.1.300.5.000000	LIBRARIAN SALARY-HIGH	\$57,391	\$61,360	\$65,602	\$67,768	\$67,768	\$0	0.00
Account Note: 1.0 FTE 1 FT 0 PT *								
10.2222.117.3.222.1.300.5.000000	LIBRARY ASSOC SALARY -	\$22,194	\$23,857	\$24,145	\$24,349	\$24,786	\$437	1.79
Account Note: 1.0 FTE 1 FT 0 PT *								

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2013-2014

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.2222.430.3.222.4.300.5.000000	REPAIR/MAINT. EQUIP-HIGH	\$755	\$1,130	\$755	\$950	\$950	\$0	0.00
Account Note: SURPASS SOFTWARE MAINTENANCE AGREEMENT *								
10.2222.610.3.222.6.300.5.000000	GENERAL SUPPLIES-HIGH	\$1,306	\$1,364	\$1,182	\$1,251	\$1,251	\$0	0.00
10.2222.641.3.222.6.300.5.000000	LIBRARY BOOKS-HIGH	\$11,908	\$5,790	\$5,478	\$5,500	\$5,500	\$0	0.00
Account Note: NEW NON-FICTION, FICTION AND REFERENCE BOOKS FROM VARIOUS PUBLISHERS *								
10.2222.644.3.222.6.300.5.000000	PERIOD/NEWSPAPER-HIGH	\$10,189	\$5,616	\$6,608	\$5,948	\$6,608	\$660	11.10
Account Note: ADDITION 3 NEW ON-LINE RESOURCES. DETAILED LIST AVAILABLE *								
10.2222.650.3.222.6.300.5.000000	SOFTWARE - LIBRARY - HIG	\$1,300	\$0	\$0	\$0	\$0	\$0	0.00
Lev: High - 3		\$105,041	\$99,117	\$103,771	\$105,766	\$106,862	\$1,097	1.04
Func: SCHOOL LIBRARY - 2222		\$252,681	\$265,378	\$270,423	\$287,830	\$290,038	\$2,208	0.77
10.2223.117.1.222.1.100.5.000000	TECH SUPPORT ASSOCIAT	\$0	\$16,509	\$11,122	\$16,500	\$16,830	\$330	2.00
Account Note: 0.5333 FTE 0 FT 1 PT *								
10.2223.430.1.222.4.100.5.000000	HERON REPAIR/MAINT EQU	\$0	\$0	\$359	\$0	\$0	\$0	0.00
10.2223.580.1.222.5.100.5.000000	TECH SUPP TRAVEL - ELEM	\$0	\$0	\$12	\$0	\$0	\$0	0.00
10.2223.610.1.222.6.100.5.000000	HERON GENERAL SUPPLIE	\$628	\$1,217	\$787	\$1,257	\$875	(\$382)	(30.39)

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2013-2014

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Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.2223.735.1.222.7.100.5.000000	HERON REPL. EQUIP- AV	\$497	\$0	\$0	\$350	\$1,110	\$760	217.14
Account Note: REPLACEMENT OF CD PLAYERS NEEDED FOR LISTENING ACTIVITIES AND LCD PROJECTORS TO REPLACE OLDER UNITS IN SUPPORT OF NEW READING SERIES. *								
10.2223.117.1.222.1.150.5.000000	TECH SUPPORT ASSOCIAT	\$0	\$9,740	\$1,767	\$14,403	\$13,045	(\$1,358)	(9.43)
Account Note: 0.4 FTE 0 FT 1 PT *								
10.2223.430.1.222.4.150.5.000000	JACQUES REPAIR/MAINT EI	\$0	\$1,007	\$838	\$90	\$90	\$0	0.00
Account Note: FOR AV EQUIPMENT ITEMS THAT CAN BE FIXED. *								
10.2223.610.1.222.6.150.5.000000	JACQUES GENERAL SUPPL	\$0	\$323	\$0	\$180	\$180	\$0	0.00
Account Note: MORE ACCURATELY REFLECT EXPENSE FOR PROJECTION BULBS FOR LCD, OVERHEADS, BLANK CD'S AND TAPES. *								
10.2223.735.1.222.7.150.5.000000	JACQUES REPL EQUIP - AV	\$69	\$0	\$0	\$0	\$0	\$0	0.00
Lev: Elementary - 1		\$1,194	\$28,796	\$14,884	\$32,780	\$32,130	(\$650)	(1.98)
10.2223.117.2.222.1.200.5.000000	TECH SUPPORT ASSOCIAT	\$8,111	\$12,163	\$11,271	\$14,403	\$19,207	\$4,804	33.36
Account Note: 0.6 FTE 0 FT 1 PT								
10.2223.430.2.222.4.200.5.000000	REPAIR/MAINT. EQUIP-MIDI	\$536	\$359	\$465	\$650	\$650	\$0	0.00
Account Note: LAMINATOR MAINTENANCE CONTRACT. *								
10.2223.580.2.222.5.200.5.000000	TECH SUPP TRAVEL - MIDD	\$0	\$0	\$12	\$0	\$0	\$0	0.00

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

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Print accounts with zero balance Round to whole dollars Account on new page

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Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.2223.610.2.222.6.200.5.000000	GENERAL SUPPLIES-MIDL	\$1,255	\$1,588	\$1,153	\$1,704	\$1,270	(\$434)	(25.47)
Account Note: POSTER PRINTER PAPER / LAMINATOR FILM, GENERAL CONSUMABLE SUPPLIES *								
10.2223.642.2.222.6.200.5.000000	A.V. NON PRINT - MIDDLE	\$384	\$394	\$369	\$400	\$400	\$0	0.00
Account Note: VARIOUS DVD, VIDEO AND LCD PROJECTOR BULBS *								
10.2223.735.2.222.7.200.5.000000	REPL. EQUIP-MIDDLE	\$0	\$0	\$0	\$281	\$0	(\$281)	(100.00)
Lev: Middle - 2		\$10,286	\$14,504	\$13,271	\$17,438	\$21,527	\$4,089	23.45
10.2223.117.3.222.1.300.5.000000	TECH SUPPORT ASSOCIAT	\$26,510	\$19,933	\$21,531	\$18,563	\$23,374	\$4,812	25.92
Account Note: 0.5573 FTE 0 FT 1 PT \$4,529 NEW STAFF *								
10.2223.430.3.222.4.300.5.000000	REPAIR/MAINT. EQUIP-HIGH	\$325	\$780	\$506	\$675	\$675	\$0	0.00
Account Note: REPAIR/REPLACE TV'S LCD, OVERHEAD PROJECTOR, DVD, VCR REPAIR/REPLACE AUDIO & VIDEO CABLES, PA EQUIPMENT *								
10.2223.580.3.222.5.300.5.000000	AV TRAVEL HIGH	\$375	\$300	\$495	\$250	\$250	\$0	0.00
10.2223.610.3.222.6.300.5.000000	GENERAL SUPPLIES-HIGH	\$2,436	\$2,487	\$1,678	\$2,137	\$2,137	\$0	0.00
10.2223.642.3.222.6.300.5.000000	A. V. NON-PRINT - HIGH	\$2,413	\$3,000	\$1,480	\$2,000	\$4,000	\$2,000	100.00
Account Note: PURCHASE DVD'S, AUDIO BOOKS, PLAY AWAYS, eBooks, EDUCATIONAL SOFTWARE, PHOTOGRAPHS, AND OTHER SUCH NON-PRINT MEDIA ITEMS FOR THE LIBRARY. ADDING 10 NEW eREADERS. *								

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

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Print accounts with zero balance Round to whole dollars Account on new page

From Date: 7/1/2014

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Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.2223.735.3.222.7.300.5.000000	REPL. EQUIP-HIGH	\$246	\$1,365	\$3,300	\$2,700	\$4,995	\$2,295	85.00

Account Note: REPLACEMENT OF LCD OVERHEAD PROJECTOR BULBS AND OTHER EQUIPMENT. THIS IS BASED ON PROJECTED INVENTORY NEEDS - ESSENTIAL

*

Lev: High - 3		\$32,305	\$27,865	\$28,990	\$26,325	\$35,431	\$9,107	34.59
Func: AUDIOVISUAL - 2223		\$43,785	\$71,165	\$57,145	\$76,542	\$89,088	\$12,546	16.39

10.2310.105.0.231.1.000.5.000000	DISTRICT OFFICERS	\$150	\$150	\$150	\$550	\$550	\$0	0.00
10.2310.107.0.231.1.000.5.000000	SCHOOL BOARD SALARIES	\$6,117	\$6,000	\$6,556	\$6,000	\$6,000	\$0	0.00
10.2310.109.0.231.1.000.5.000000	TREASURER SALARY	\$2,742	\$3,712	\$3,744	\$3,823	\$3,900	\$77	2.01
10.2310.330.0.231.3.000.5.000000	PROFESSIONAL/CONTRAC	\$903	\$0	\$0	\$0	\$0	\$0	0.00
10.2310.381.0.231.3.000.5.000000	LEGAL FEES	\$30,828	\$10,632	\$14,956	\$20,000	\$20,000	\$0	0.00

Account Note: THE AMOUNT IS AN ESTIMATE FOR LEGAL SERVICE.

*

10.2310.382.0.231.3.000.5.000000	AUDIT FEES	\$10,440	\$15,650	\$10,850	\$15,800	\$11,250	(\$4,550)	(28.80)
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Account Note: \$11,250 - AUDIT - \$250 INCREASE
 \$ 0 - OPEB ACUTARY - ACCOUNTING REGULATIONS REQUIRE THE HIRING OF AN ACTUARY TO VALUE OPEB (OTHER POST-EMPLOYMENT BENEFIT) COMMITMENTS. THIS VALUATION MUST BE DONE EVERY TWO YEARS. 2014/15 IS THE "OFF" YEAR.

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10.2310.383.0.231.3.000.5.000000	NEGOTIATION FEES	\$0	\$11,415	\$7,456	\$5,000	\$5,000	\$0	0.00
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Account Note: MONEY IS BUDGETED TO COVER NEGOTIATIONS, GRIEVANCES, MEDIATION, AND FACT-FINDING AS NECESSARY.

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Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2013-2014

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 7/1/2014

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Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.2310.384.0.231.3.000.5.000000	BOARD OF ED SERVICES	\$4,733	\$7,988	\$8,569	\$5,000	\$5,000	\$0	0.00

Account Note: THIS ACCOUNT CONTAINS AN ALLOWANCE FOR EXPENSES OF COMMITTEES, FOR SCHOOL BOARD EXPENSES WHICH ARE INCURRED WHEN ATTENDING MEETINGS OR WORKSHOPS OUTSIDE OF THE DISTRICT, FOR DISTRICT MEETING(S) EXPENSES, FOR SCHOOL BOARD MEETINGS, AND DISTRICT-WIDE COMMITTEES EXPENSES
*

10.2310.550.0.231.5.000.5.000000	ADVERTISING AND PRINTIN	\$7,341	\$9,700	\$7,964	\$10,000	\$8,300	(\$1,700)	(17.00)
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Account Note: THIS COVERS THE COST OF ADVERTISING FOR VACANCIES, LEGAL NOTICES, PRINTING THE ANNUAL SCHOOL DISTRICT REPORT, THE VOTERS GUIDE, AND ELECTION BALLOTS.
*

10.2310.810.0.231.8.000.5.000000	DUES & FEES	\$6,096	\$6,169	\$6,374	\$6,200	\$6,200	\$0	0.00
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Account Note: THE SCHOOL BOARD MAINTAINS MEMBERSHIP WITH THE NEW HAMPSHIRE SCHOOL BOARDS' ASSOCIATION, THE NEW HAMPSHIRE MUNICIPAL ASSOCIATION, AND THE SOUHEGAN VALLEY CHAMBER OF COMMERCE. THE CRIMINAL RECORD CHECKS PAID FOR BY THE DISTRICT ARE CHARGED HERE.
*

Lev: District Wide - 0		\$69,350	\$71,417	\$66,619	\$72,373	\$66,200	(\$6,173)	(8.53)
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Func: SCHOOL BOARD SERVICES - 2310		\$69,350	\$71,417	\$66,619	\$72,373	\$66,200	(\$6,173)	(8.53)
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10.2320.105.0.232.1.000.5.000000	NON-AFFILIATED STAFF ME	\$0	\$0	\$0	\$10,000	\$10,000	\$0	0.00
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10.2320.110.0.232.1.000.5.000000	ADMINISTRATIVE SALARIES	\$341,496	\$341,496	\$297,546	\$310,597	\$292,407	(\$18,190)	(5.86)
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Account Note: 2.6154 FTE 2 FT 1 PT
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Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2013-2014

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 7/1/2014

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Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.2320.118.0.232.1.000.5.000000	SUPPORT STAFF SALARIES	\$285,288	\$263,383	\$280,504	\$295,602	\$296,455	\$852	0.29
Account Note: 6.0 FTE 6 FT 0 PT *								
10.2320.310.0.232.3.000.5.000000	SAU. #40 SERVICES	\$1,900	\$11,615	\$7,824	\$5,360	\$5,200	(\$160)	(2.99)
Account Note: THE DISTRICT IS USING THE SERVICES OF A TPA (THIRD PARTY ADMINISTRATOR) FOR ITS IRS 403(B) PLAN AND ITS SECTION 125/CAFETERIA PLAN. SPECIALIZED CONSULTANTS PROVIDE THE REQUIRED EXPERTISE FOR IRS AND HIPPA REGULATION COMPLIANCE. ALSO INCLUDES FUNDS FOR NON-CONTRACTUAL TRAINING/SUPPORT FROM FIRST TRACKS, OUR NEW WEBSITE DESIGN COMPANY. *								
10.2320.320.0.232.3.000.5.000000	SAU - INTERPRETER SERVICE	\$0	\$0	\$0	\$250	\$250	\$0	0.00
10.2320.430.0.232.4.000.5.000000	REPAIRS & MAINTENANCE-	\$458	\$481	\$505	\$530	\$500	(\$30)	(5.66)
Account Note: MAINTENANCE AGREEMENT FOR FOLDING MACHINE USED FOR PAYROLL AS WELL AS BROCHURES PRINTED IN-HOUSE. *								
10.2320.531.0.232.5.000.5.000000	TELEPHONE-SAU	\$4,659	\$2,279	\$2,409	\$2,330	\$0	(\$2,330)	(100.00)
10.2320.550.0.232.5.000.5.000000	PRINTING-SAU	\$1,976	\$544	\$1,392	\$1,400	\$1,400	\$0	0.00
10.2320.580.0.232.5.000.5.000000	TRAVEL-SAU	\$7,768	\$7,076	\$4,139	\$7,000	\$7,000	\$0	0.00
10.2320.610.0.232.6.000.5.000000	SUPPLIES-SAU	\$10,257	\$7,062	\$9,084	\$8,000	\$8,800	\$800	10.00

Account Note: THIS ACCOUNT PAYS FOR GENERAL SUPPLIES, POSTAGE, AND PAPER.
*

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

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From Date: 7/1/2014

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Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.2320.644.0.232.6.000.5.000000	PERIODICALS-SAU	\$90	\$170	\$180	\$100	\$100	\$0	0.00
Account Note: JOURNALS AND PROFESSIONAL BOOKS. EXAMPLES: EDUCATION USA EDUCATION WEEK E-SCHOOL NEWS SCHOOL SUPERINTENDENTS SCHOOL LAW BULLETIN *								
10.2320.810.0.232.8.000.5.000000	DUES AND FEES-SAU	\$5,663	\$6,054	\$5,423	\$5,667	\$5,713	\$46	0.81
Account Note: PROFESSIONAL DUES PROVIDE NEWSLETTERS AND PUBLICATIONS AS WELL AS REDUCTIONS IN THE COST OF REGISTRATION AT CONFERENCES. *								
Lev: District Wide - 0		\$659,556	\$640,161	\$609,005	\$646,836	\$627,825	(\$19,012)	(2.94)
Func: SAU #40 SERVICES - 2320		\$659,556	\$640,161	\$609,005	\$646,836	\$627,825	(\$19,012)	(2.94)
10.2331.110.1.233.1.100.5.000000	CURR COORDINATOR SALARY	\$80,000	\$82,000	\$84,460	\$89,098	\$87,417	(\$1,681)	(1.89)
Account Note: 1.0 FTE 1 FT 0 PT *								
10.2331.118.1.233.1.100.5.000000	CURR COOR SEC SALARIES	\$12,014	\$13,354	\$13,859	\$13,822	\$10,741	(\$3,081)	(22.29)
Account Note: 0.5 FTE 0 FT 1 PT *								
Lev: Elementary - 1		\$92,014	\$95,354	\$98,319	\$102,920	\$98,158	(\$4,762)	(4.63)

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

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Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.2331.110.2.233.1.200.5.000000	MID CURR COOR SAL	\$78,000	\$79,950	\$82,349	\$86,871	\$85,232	(\$1,639)	(1.89)
Account Note: 1.0 FTE 1 FT 0 PT *								
10.2331.118.2.233.1.200.5.000000	MID SEC CURR COOR	\$10,752	\$12,178	\$12,612	\$14,743	\$15,034	\$291	1.98
Account Note: 0.5 FTE 0 FT 1 PT *								
Lev: Middle - 2		\$88,752	\$92,128	\$94,961	\$101,614	\$100,266	(\$1,348)	(1.33)
10.2331.110.3.233.1.300.5.000000	HIGH CURR COOR SAL	\$78,000	\$79,950	\$75,000	\$79,118	\$77,625	(\$1,493)	(1.89)
Account Note: 1.0 FTE 1 FT 0 PT *								
10.2331.118.3.233.1.300.5.000000	HIGH SEC CURR COOR	\$8,164	\$10,947	\$14,208	\$17,805	\$18,158	\$354	1.99
Account Note: 0.67 FTE 0 FT 1 PT *								
Lev: High - 3		\$86,164	\$90,897	\$89,208	\$96,923	\$95,783	(\$1,139)	(1.18)
Func: CURRICULUM COORDINATOR - 2331		\$266,929	\$278,379	\$282,488	\$301,457	\$294,207	(\$7,249)	(2.40)
10.2332.110.0.233.1.012.5.000000	SPEC ED ADMIN SALARY	\$177,919	\$182,367	\$177,127	\$197,564	\$193,836	(\$3,728)	(1.89)
Account Note: 2.0 FTE 2 FT 0 PT *								

Milford School District - SAU 40

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Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.2332.118.0.233.1.012.5.000000	SPEC ED SECRETARY SAL/	\$80,962	\$86,277	\$82,405	\$82,958	\$83,811	\$853	1.03
Account Note: 2.0 FTE 2 FT 0 PT								
10.2332.580.0.233.5.012.5.000000	SPEC ED TRAVEL,CONFERI	\$3,927	\$3,941	\$3,957	\$4,000	\$4,000	\$0	0.00
Account Note: THIS ACCOUNT INCLUDES TRAVEL TO PRESCHOOLS, MEETINGS, COURT, AND OUT-OF-DISTRICT PLACEMENTS FOR THE DIRECTOR OF SPECIAL SERVICES AND ASSISTANT DIRECTOR OF SPECIAL SERVICES.								
ALSO INCLUDED IS MONEY FOR CONFERENCES, CONVENTIONS, ETC. FOR THE ABOVE MENTIONED INDIVIDUALS AND THE 5 SPECIAL SERVICES SECRETARIES WITHIN THE DISTRICT. THIS REPRESENTS ANTICIPATED ACTUAL EXPENDITURES.								
*								
10.2332.610.0.233.6.012.5.000000	SPEC ED GENERAL SUPPLI	\$2,082	\$4,317	\$1,834	\$4,702	\$4,702	\$0	0.00
10.2332.650.0.233.6.012.5.000000	SPEC ED COMPUTER SOFT	\$5,824	\$0	\$0	\$0	\$0	\$0	0.00
10.2332.734.0.233.7.012.5.000000	SPEC ED NEW COMPUTER:	\$0	\$0	\$1,723	\$0	\$0	\$0	0.00
10.2332.810.0.233.8.012.5.000000	SPEC ED DUES & FEES-DW	\$2,122	\$1,983	\$1,060	\$1,335	\$1,335	\$0	0.00
Lev: District Wide - 0		\$272,836	\$278,885	\$268,106	\$290,559	\$287,684	(\$2,875)	(0.99)
Func: SPECIAL ED DIRECTOR - 2332		\$272,836	\$278,885	\$268,106	\$290,559	\$287,684	(\$2,875)	(0.99)
10.2333.110.0.233.1.300.5.000000	VOC ED ADMIN SALARY	\$89,435	\$91,671	\$94,421	\$99,606	\$85,000	(\$14,606)	(14.66)
Account Note: 1.0 FTE 1 FT 0 PT								
*								
10.2333.118.0.233.1.300.5.000000	VOC ED SECRETARY SALA	\$31,482	\$17,520	\$13,911	\$14,248	\$14,466	\$218	1.53
Account Note: 0.67 FTE 0 FT 1 PT								
*								
10.2333.580.0.233.5.300.5.000000	TRAVEL CONFERENCES/CC	\$800	\$946	\$800	\$800	\$800	\$0	0.00

Milford School District - SAU 40

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Fiscal Year: 2013-2014

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
Lev: District Wide - 0		\$121,717	\$110,136	\$109,132	\$114,654	\$100,266	(\$14,387)	(12.55)
Func: APPLIED TECHNOLOGY DIRECTOR - 2333		\$121,717	\$110,136	\$109,132	\$114,654	\$100,266	(\$14,387)	(12.55)
10.2400.110.1.240.1.100.5.000000	ADMIN SALARIES ELEM - HI	\$180,370	\$184,829	\$190,375	\$200,828	\$181,954	(\$18,874)	(9.40)
Account Note: 2.0 FTE 2 FT 0 PT								
*								
10.2400.118.1.240.1.100.5.000000	SECRETARIAL SALARIES EI	\$102,849	\$106,026	\$110,743	\$113,405	\$119,228	\$5,823	5.13
Account Note: 3.13 FTE 2 FT 2 PT								
*\$9,216 NEW STAFF								
*								
10.2400.330.1.240.3.100.5.000000	INTERPRETER SERVICES -	\$0	\$500	\$0	\$500	\$500	\$0	0.00
Account Note: TRANSLATION SERVICES								
*								
10.2400.550.1.240.5.100.5.000000	HERON PRINTING - SCH AD	\$3,040	\$704	\$2,209	\$1,800	\$1,200	(\$600)	(33.33)
Account Note: PRINTING OF VARIOUS FORMS SUCH AS PERSONNEL, HEALTH, AND REGISTRATION FORMS.								
*								
10.2400.580.1.240.5.100.5.000000	HERON TRAVEL/CONFEREI	\$5,099	\$6,367	\$3,701	\$3,900	\$3,900	\$0	0.00
Account Note: ALLOWS ADMINISTRATORS TO ATTEND LOCAL, STATE, AND NATIONAL CONFERENCES.								
*								
10.2400.610.1.240.6.100.5.000000	HERON GENL SUPPLIES - S	\$1,353	\$1,770	\$1,416	\$2,070	\$2,070	\$0	0.00

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2013-2014

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.2400.810.1.240.8.100.5.000000	HERON DUES & FEES - SCH	\$1,409	\$1,737	\$1,882	\$1,710	\$1,710	\$0	0.00
Account Note: * COVERS MEMBERSHIPS, SUCH AS: ASCD, NHASP, NAESP.								
10.2400.110.1.240.1.150.5.000000	ADMIN SALARIES ELEM - JA	\$89,865	\$92,112	\$88,000	\$92,832	\$91,080	(\$1,752)	(1.89)
Account Note: * 1.0 FTE 1 FT 0 PT								
10.2400.118.1.240.1.150.5.000000	SECRETARIAL SALARIES EI	\$68,230	\$72,616	\$66,034	\$69,729	\$70,084	\$355	0.51
Account Note: * 2.0 FTE 2 FT 0 PT								
10.2400.550.1.240.5.150.5.000000	JACQUES PRINTING - SCH /	\$230	\$780	\$625	\$800	\$900	\$100	12.50
Account Note: * PRINTING OF ALL FORMS. MORE REFLECTIVE OF ACTUAL COSTS.								
10.2400.580.1.240.5.150.5.000000	JACQUES TRAVEL/CONFER	\$991	\$983	\$1,114	\$1,000	\$1,000	\$0	0.00
Account Note: * ALLOWS ADMINISTRATOR TO ATTEND LOCAL, STATE, AND NATIONAL CONFERENCES.								
10.2400.610.1.240.6.150.5.000000	JACQUES GENL SUPPLIES-	\$1,685	\$1,034	\$1,480	\$2,000	\$2,000	\$0	0.00
Account Note: * PROJECTION OF CONSUMABLES NECESSARY TO RUN SCHOOL BINDERS FOR STAFF INSTRUCTIONAL MATERIALS, PRESENTATION MATERIALS PROVIDED TO STAFF AND PARENTS, ETC.								
10.2400.650.1.240.6.150.5.000000	JACQUES SCH ADMIN SOFT	\$0	\$158	\$0	\$0	\$0	\$0	0.00
10.2400.735.1.240.7.150.5.000000	JACQUES REPL EQUIP - SC	\$0	\$0	\$375	\$128	\$128	\$0	0.00

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2013-2014

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.2400.810.1.240.8.150.5.000000	JACQUES DUES & FEES- SC	\$1,241	\$780	\$720	\$850	\$850	\$0	0.00
Account Note: * COVERS ADMINISTRATIVE MEMBERSHIP IN PROFESSIONAL ORGANIZATIONS.								
Lev: Elementary - 1		\$456,362	\$470,396	\$468,673	\$491,552	\$476,604	(\$14,948)	(3.04)
10.2400.110.2.240.1.200.5.000000	ADMIN SALARIES-MIDDLE	\$189,810	\$194,555	\$200,392	\$211,396	\$207,407	(\$3,989)	(1.89)
Account Note: * 2.0 FTE 2 FT 0 PT								
10.2400.118.2.240.1.200.5.000000	SECRETARIAL SALARIES-M	\$108,716	\$115,363	\$105,448	\$111,044	\$113,633	\$2,589	2.33
Account Note: * 2.4615 FTE 2 FT 1 PT \$2,709 NEW STAFF								
10.2400.330.2.240.3.200.5.000000	PROFESSIONAL SVCS- INTI	\$0	\$0	\$0	\$0	\$500	\$500	0.00
10.2400.430.2.240.4.200.5.000000	REPAIR/MAINT. EQUIP-MID	\$84	\$58	\$55	\$450	\$400	(\$50)	(11.11)
Account Note: * SERVICE / REPAIRS FOR OFFICE MACHINES / EQUIPMENT THROUGHOUT THE SCHOOL YEAR								
10.2400.550.2.240.5.200.5.000000	PRINTING-MIDDLE	\$516	\$315	\$170	\$500	\$500	\$0	0.00
Account Note: * PRINTING OF VARIOUS THREE-PART FORMS SUCH AS SUBSTITUTE FORMS, DISCIPLINE REFERRAL FORMS, LARGE "M" STATIONERY FOR REPORT CARDS AND PROGRESS REPORTS.								
10.2400.580.2.240.5.200.5.000000	TRAVEL, CONFERENCES, CC	\$1,239	\$1,325	\$767	\$1,500	\$1,300	(\$200)	(13.33)
Account Note: * ALLOWANCE TO ENABLE ADMINISTRATORS TO ATTEND LOCAL, STATE, AND NATIONAL CONFERENCES.								

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2013-2014

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.2400.610.2.240.6.200.5.000000	GENERAL SUPPLIES-MIDDL	\$1,570	\$1,873	\$1,924	\$1,800	\$1,850	\$50	2.78
Account Note: CONSUMABLES SUPPLIES NECESSARY FOR THE OFFICE, MEMO SUPPLIES, POSTAGE STAMPS, ENVELOPES *								
10.2400.650.2.240.6.200.5.000000	ADMIN SOFTWARE-MIDDLE	\$768	\$0	\$30	\$0	\$0	\$0	0.00
10.2400.735.2.240.7.200.5.000000	REPL. EQUIP-MIDDLE	\$0	\$0	\$1,279	\$0	\$0	\$0	0.00
10.2400.737.2.240.7.200.5.000000	REPL. FURNITURE-MIDDLE	\$0	\$60	\$100	\$0	\$0	\$0	0.00
10.2400.738.2.240.7.200.5.000000	REPL COMPUTERS-MIDDLE	\$0	\$0	\$0	\$4,672	\$1,540	(\$3,132)	(67.04)
Account Note: THE CURRENT ADMINISTRATION COMPUTERS ARE AS OLD AS THE REFURBISHED COMPUTERS THAT ARE CURRENTLY BEING BOUGHT AS REPLACEMENTS FOR CLASSROOMS. 2 WINDOWS 7 DESKTOP MODELS FOR SECRETARIES IN THE MAIN OFFICE PER BID/QUOTE. *								
10.2400.810.2.240.8.200.5.000000	DUES & FEES-MIDDLE	\$2,415	\$2,463	\$2,541	\$2,464	\$2,550	\$86	3.49
Account Note: ALLOWS FOR ADMINISTRATORS' MEMBERSHIPS TO THE FOLLOWING PROFESSIONAL ORGANIZATIONS: NHASSP, NHASCD, IRS, ASCD, NELMS, AND INSTITUTIONAL MEMBERSHIPS TO NHASCD/ASCD, NELMS, NMSA. *								
Lev: Middle - 2		\$305,117	\$316,012	\$312,706	\$333,826	\$329,680	(\$4,146)	(1.24)
10.2400.110.3.240.1.300.5.000000	ADMIN SALARIES-HIGH	\$269,404	\$276,139	\$284,425	\$300,399	\$294,381	(\$6,018)	(2.00)
Account Note: 3.0 FTE 3 FT 0 PT *								
10.2400.118.3.240.1.300.5.000000	SECRETARIAL SALARIES-H	\$106,799	\$115,860	\$118,159	\$119,760	\$120,118	\$358	0.30
Account Note: 3.0FTE 3 FT 0 PT *								
10.2400.330.3.240.3.300.5.000000	PROFESSIONAL SVCS- INT	\$0	\$0	\$0	\$0	\$500	\$500	0.00

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2013-2014

Print accounts with zero balance Round to whole dollars Account on new page

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To Date: 6/30/2015

Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.2400.430.3.240.4.300.5.000000	REPAIR/MAINT. EQUIP-HIGH	\$899	\$899	\$926	\$899	\$899	\$0	0.00
Account Note: ID MACHINE MAINTENANCE CONTRACT. *								
10.2400.550.3.240.5.300.5.000000	PRINTING-HIGH	\$3,255	\$4,459	\$4,188	\$4,500	\$4,500	\$0	0.00
10.2400.580.3.240.5.300.5.000000	TRAVEL,CONFERENCES,CC	\$3,571	\$1,260	\$3,584	\$5,000	\$5,000	\$0	0.00
Account Note: NEASC SELF-STUDY PROCESS BEGINS. *								
10.2400.610.3.240.6.300.5.000000	GENERAL SUPPLIES-HIGH	\$5,795	\$7,160	\$5,727	\$5,322	\$7,322	\$2,000	37.58
Account Note: NEASC SELF STUDY REQUIRED SURVEYS *								
10.2400.650.3.240.6.300.5.000000	ADMINISTRATIVE SOFTWARE	\$738	\$0	\$0	\$0	\$0	\$0	0.00
10.2400.731.3.240.7.300.5.000000	NEW EQUIP-HIGH	\$0	\$6,704	\$0	\$0	\$0	\$0	0.00
10.2400.735.3.240.7.300.5.000000	REPL. EQUIP-HIGH	\$5,003	\$0	\$0	\$0	\$0	\$0	0.00
10.2400.810.3.240.8.300.5.000000	DUES & FEES-HIGH	\$5,271	\$5,740	\$5,740	\$5,976	\$6,092	\$116	1.94
Account Note: NEASC, NHASP, NAASP, ASCD MEMBERSHIPS *								
10.2400.895.3.240.8.300.5.000000	GRADUATION EXPENSES-HIGH	\$10,435	\$12,820	\$12,241	\$12,000	\$11,000	(\$1,000)	(8.33)
Lev: High - 3		\$411,169	\$431,041	\$434,991	\$453,855	\$449,812	(\$4,044)	(0.89)
Func: SCHOOL ADMINISTRATION SERVICES - 2400		\$1,172,648	\$1,217,450	\$1,216,371	\$1,279,233	\$1,256,096	(\$23,138)	(1.81)

Milford School District - SAU 40

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Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.2600.432.0.260.4.000.5.000000	PHONE&PA REPAIR & MAIN	\$410	\$0	\$0	\$400	\$400	\$0	0.00

Account Note: REPLACEMENT OF DAMAGED CELL PHONES.

*

10.2600.520.0.260.5.000.5.000000	PROPERTY/LIABILITY INSURANCE	\$69,835	\$68,577	\$72,843	\$77,942	\$83,398	\$5,456	7.00
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Account Note: RATE INCREASE IS ESTIMATED TO BE 7%. PRIMEX WILL ISSUE A GUARANTEED MAXIMUM RATE BY THE END OF NOVEMBER AT WHICH TIME THIS NUMBER WILL BE UPDATED.

PROPERTY/LIABILITY PACKAGE
 PROPERTY INCLUDES:
 BUILDINGS AND CONTENTS
 BOILER & MACHINERY
 MUSICAL INSTRUMENTS
 COMPUTERS
 EQUIPMENT
 AUTO

LIABILITY INCLUDES:
 GENERAL OPERATIONS
 ERRORS & OMISSIONS
 EMPLOYEE BENEFITS
 SEXUAL MISCONDUCT
 EMPLOYEE DISHONESTY
 UMBRELLA LIABILITY
 BONDING FOR TREASURERS
 PUBLIC OFFICIALS BOND

*

10.2600.531.0.260.5.000.5.000000	TELEPHONE-DW	\$6,574	\$433	\$529	\$0	\$0	\$0	0.00
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Account Note: 2010-11 EXPENSE OF \$6,574 SHOULD HAVE BEEN CHARGED TO 10.2600.531.026

10.2600.110.0.260.1.026.5.000000	SUPERVISOR SALARY-DW	\$68,574	\$69,604	\$70,649	\$73,088	\$73,144	\$56	0.08
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Account Note: 1.0 FTE 1 FT 0 PT

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Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2013-2014

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Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.2600.119.0.260.1.026.5.000000	B&G SALARIES-DW	\$148,257	\$154,603	\$165,582	\$168,965	\$160,035	(\$8,930)	(5.28)
Account Note: 4.0 FTE 4 FT 0 PT *								
10.2600.130.0.260.1.026.5.000000	B&G OVERTIME-DW	\$13,641	\$8,200	\$13,987	\$9,933	\$11,943	\$2,010	20.24
Account Note: 3 YEAR AVERAGE *								
10.2600.410.0.260.4.026.5.000000	WATER AND SEWER	\$28,831	\$30,736	\$38,646	\$30,567	\$34,511	\$3,944	12.90
Account Note: AN ANALYSIS OF BOTH THE WATER AND SEWER USAGE IS AS FOLLOWS: 2013-2014 = 679,286 CU FT 2011-2012 = 638,230 CU FT 2010-2011 = 637,192 CU FT TOTAL LAST 3 YEARS = 1,954,708 CU FT THREE YEAR AVERAGE = 651,569 CU FT BASE CHARGES (INCLUDES FLAT RATE FOR METERS) & BACKFLOW TESTING = \$2,000 WATER 3 YEAR AVERAGE 651,569 CU FT/100 X \$2.07 = \$13,487 SEWER CURRENT YEAR 428,195 CU FT/100 X \$4.91 = \$21,024 TOTAL \$34,511 *								
10.2600.421.0.260.4.026.5.000000	DISPOSAL SERVICES	\$50,720	\$53,456	\$34,638	\$41,500	\$41,500	\$0	0.00

Account Note: THE TRASH AND RECYCLING DISPOSAL CONTRACT HAS BEEN BID ANNUALLY SINCE 2011-12.

TRASH & RECYCLING CONTRACT \$ 37,000
DOCUMENT SHREDDING SERVICE \$ 1,500
30 YD DUMPSTERS - SUMMER \$ 3,000
TOTAL \$41,500
*

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

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Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.2600.422.0.260.4.026.5.000000	SNOW PLOWING	\$5,695	\$95	\$6,019	\$4,000	\$4,000	\$0	0.00
Account Note: REPAIRS OF PLOW BLADES AND SANDERS. THIS INCLUDES SCRAPER EDGES, CHAINS AND BELTS FOR SANDERS. *								
10.2600.430.0.260.4.026.5.000000	REPAIR/MAINT-DW	\$38,186	\$48,027	\$40,149	\$48,000	\$53,760	\$5,760	12.00
Account Note: BASED ON ON-GOING DISTRICT WIDE REPAIR AND MAINTENANCE. THIS ACCOUNT COVERS COSTS ASSOCIATED WITH DISTRICT-WIDE REPAIRS AND MAINTENANCE SUCH AS GROUNDS WORK, ATHLETIC FIELD MAINTENANCE, TRUCK AND TRACTOR REPAIR AS WELL AS UNPLANNED EMERGENCIES. THE GROUNDSKEEPING EQUIPMENT IS 12 YEARS OLD AND OLDER. A SIGNIFICANT AMOUNT OF REPAIRS HAVE BEEN REQUIRED AND THIS IS EXPECTED TO CONTINUE AND INCREASE UNTIL THESE PIECES OF EQUIPMENT ARE REPLACED. INCREASE IN 2014-15 BUDGET PROPOSAL IS DUE TO ADDITIONAL FIELD WORK/INFIELD PREP/SEED/FEED/FERTILIZER *								
10.2600.531.0.260.5.026.5.000000	TELEPHONE-DW	\$0	\$4,084	\$5,860	\$8,601	\$8,863	\$262	3.05
Account Note: 2010-11 EXPENSE OF \$6,574 CHARGED INCORRECTLY TO 10.2600.531.000 CELL PHONES FOR SUPERINTENDENT, PRINCIPALS, B&G, SP SVCS AND IT. *								
10.2600.580.0.260.5.026.5.000000	B&G TRAVEL	\$6,587	\$4,813	\$5,509	\$5,000	\$5,000	\$0	0.00
10.2600.611.0.260.6.026.5.000000	GENERAL SUPPLIES-DW	\$49,993	\$62,824	\$58,134	\$57,600	\$65,000	\$7,400	12.85
Account Note: PRICES HAVE INCREASED, ESPECIALLY FOR RECEPTACLE BAGS. *								
10.2600.626.0.260.6.026.5.000000	GASOLINE/DIESEL	\$9,584	\$8,294	\$12,899	\$10,000	\$12,000	\$2,000	20.00
10.2600.731.0.260.7.026.5.000000	NEW EQUIP-DW	\$0	\$443	\$13,000	\$0	\$0	\$0	0.00

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Budget Proposal - ALL EXP ACCTS - BY FUNCTION

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Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.2600.735.0.260.7.026.5.000000	REPL. EQUIP-DW	\$0	\$0	\$0	\$9,500	\$15,000	\$5,500	57.89

Account Note: NEW ZERO-TURN MOWER TO BE USED IN PLACE OF THE SMALL B2200 KUBOTA. THE B2200 KUBOTA WOULD THEN BE USED ONLY FOR SNOW REMOVAL AT HERON POND.

Lev: District Wide - 0		\$496,887	\$514,188	\$538,444	\$545,096	\$568,554	\$23,459	4.30
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10.2600.119.1.260.1.026.5.000000	CUSTODIAL SALARIES ELEI	\$204,280	\$186,609	\$204,119	\$162,371	\$161,990	(\$380)	(0.23)
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Account Note: 5.0 FTE 5 FT 0 PT

10.2600.130.1.260.1.026.5.000000	CUSTODIAL OVERTIME - HE	\$8,569	\$4,180	\$3,501	\$7,107	\$5,417	(\$1,690)	(23.78)
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Account Note: 3 YEAR AVERAGE

10.2600.430.1.260.4.026.5.000000	REPAIR/MAINT ELEM - HERON	\$31,640	\$41,587	\$51,307	\$35,000	\$41,511	\$6,511	18.60
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Account Note: 3 YEAR AVERAGE.

10.2600.432.1.260.4.026.5.000000	PHONE&PA REPAIR & MAIN	\$780	\$255	\$205	\$0	\$0	\$0	0.00
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10.2600.531.1.260.5.026.5.000000	TELEPHONE ELEM - HERON	\$11,729	\$17,207	\$17,168	\$9,530	\$0	(\$9,530)	(100.00)
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Account Note: DATA SERVICE CHARGES MOVED TO 10.2840-532-000 STARTING IN 13/14 AND PHONE (VOIP) IN 14/15.

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

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From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.2600.622.1.260.6.026.5.000000	ELECTRICITY ELEM - HERO	\$92,110	\$83,324	\$84,935	\$84,882	\$86,646	\$1,764	2.08

Account Note: AN ANALYSIS OF THE ELECTRICAL DATA IS AS FOLLOWS:
 KWH USED 2012-2013 = 598,228
 KWH USED 2011-2012 = 618,634
 KWH USED 2010-2011 = 639,842
 YEAR TOTAL = 1,856,704
 3 YEAR AVERAGE = 681,901

AVERAGE KWH PRICE = .14
 681,940KWH X .14 = 86,646

PSNH ANTICIPATES A 5% INCREASE IN TRANSPORTATION AND DISTRIBUTION COSTS IN THE COMING YEAR.
 SUPPLY IS BEING BID IN THE FALL OF 2013 IN CONJUNCTION WITH THE NRPC CONSORTIUM.
 SINCE 2009-2010 CONSUMPTION HAS BEEN REDUCED BY 14%.

10.2600.624.1.260.6.026.5.000000	FUEL OIL/N.GAS ELEM - HE	\$34,717	\$36,601	\$30,852	\$32,103	\$33,564	\$1,461	4.55
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Account Note: GAS USAGE INFORMATION:
 2012-2013 = 34,171 THERMS
 2011-2012 = 34,609 THERMS
 2010-2011 = 43,099 THERMS
 3 YEAR TOTAL = 111,879
 3 YEAR AVERAGE = 37,293

AVERAGE PRICE = \$.90
 37,293 THERMS X .90 = \$33,564

SUPPLY IS BID ANNUALLY.
 CONSUMPTION HAS DECREASED 37% SINCE 2009-2010.

10.2600.731.1.260.7.026.5.000000	NEW EQUIPMENT ELEM - H	\$0	\$0	\$0	\$1,500	\$1,000	(\$500)	(33.33)
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Account Note: ADDITIONAL CAMERAS FOR BUILDING.

10.2600.735.1.260.7.026.5.000000	REPLACE EQUIP ELEM - HE	\$0	\$0	\$0	\$1,000	\$0	(\$1,000)	(100.00)
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Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

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Print accounts with zero balance Round to whole dollars Account on new page

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Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.2600.432.1.260.4.100.5.000000	PHONE&PA REPAIR & MAIN	\$760	\$3,288	\$5,070	\$3,860	\$0	(\$3,860)	(100.00)
Account Note: PHONE (VOIP) MAINTENANCE, REPAIR & SUPPORT IS NOW BUDGETED IN 10.2840.430.0. *								
10.2600.119.1.260.1.150.5.000000	CUSTODIAL SALARIES ELEI	\$106,206	\$105,960	\$96,893	\$104,431	\$105,914	\$1,482	1.42
Account Note: 3.0 FTE 3 FT 0 PT *								
10.2600.130.1.260.1.150.5.000000	CUSTODIAL OVERTIME - JA	\$5,159	\$2,987	\$3,334	\$5,572	\$3,827	(\$1,745)	(31.32)
Account Note: 3 YEAR AVERAGE *								
10.2600.430.1.260.4.150.5.000000	REPAIR/MAINT - JACQUES	\$51,418	\$40,234	\$40,163	\$35,000	\$43,938	\$8,938	25.54
Account Note: 3 YEAR AVERAGE. *								
10.2600.432.1.260.4.150.5.000000	PHONE&PA REPAIR&MAINT	\$448	\$5,126	\$3,730	\$2,490	\$0	(\$2,490)	(100.00)
Account Note: PHONE (VOIP) MAINTENANCE, REPAIR & SUPPORT IS NOW BUDGETED IN 10.2840.430.0. *								
10.2600.531.1.260.5.150.5.000000	TELEPHONE - JACQUES	\$2,587	\$9,365	\$10,727	\$2,935	\$0	(\$2,935)	(100.00)
Account Note: DATA SERVICE CHARGES MOVED TO 10.2840-532-000 STARTING IN 13/14 AND PHONE (VOIP) IN 14/15. *								

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2013-2014

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 7/1/2014

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Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.2600.622.1.260.6.150.5.000000	ELECTRICITY - JACQUES	\$40,221	\$41,549	\$40,352	\$38,329	\$42,400	\$4,071	10.62
<p>Account Note: KWH USED 2012-2013 = 272,632 KWH USED 2011-2012 = 308,560 KWH USED 2010-2011 = 327,371 3 YEAR TOTAL = 908,563 3 YEAR AVERAGE = 302,854</p> <p>AVERAGE KWH PRICE = .14 302,854 KWH X .14= 42,400</p> <p>PSNH ANTICIPATES A 5% INCREASE IN TRANSPORTATION AND DISTRIBUTION COSTS IN THE COMING YEAR. SUPPLY IS BEING BID IN THE FALL OF 2013 IN CONJUNCTION WITH THE NRPC CONSORTIUM. SINCE 2010-2011 CONSUMPTION HAS BEEN REDUCED BY 17%.</p> <p>*</p>								
10.2600.624.1.260.6.150.5.000000	FUEL OIL/N. GAS - JACQUE	\$59,256	\$40,636	\$40,790	\$31,508	\$40,975	\$9,467	30.05
<p>Account Note: GAS USAGE INFORMATION: 2012-2013 = 43,815 THERMS 2011-2012 = 45,026 THERMS 2010-2011 = 47,742 THERMS</p> <p>3 YEAR TOTAL = 136,583 3 YEAR AVERAGE = 45,528</p> <p>45,528 THERMS X .90 = \$40,975</p> <p>SUPPLY IS BID ANNUALLY. CONSUMPTION HAS DECREASED 24% SINCE 2009-2010.</p> <p>*</p>								
10.2600.735.1.260.7.150.5.000000	REPLACE EQUIPMENT - JAC	\$0	\$0	\$0	\$1,000	\$0	(\$1,000)	(100.00)
Lev: Elementary - 1		\$649,880	\$618,907	\$633,147	\$558,618	\$567,182	\$8,564	1.53

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2013-2014

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.2600.119.2.260.1.026.5.000000	CUSTODIAL SALARIES-MIDI	\$175,365	\$178,342	\$173,506	\$178,033	\$181,792	\$3,759	2.11
Account Note: 5.0 FTE 5 FT 0 PT *								
10.2600.130.2.260.1.026.5.000000	CUSTODIAL OVERTIME - MI	\$11,999	\$7,522	\$8,585	\$11,589	\$9,369	(\$2,220)	(19.16)
Account Note: 3 YEAR AVERAGE. *								
10.2600.430.2.260.4.026.5.000000	REPAIR/MAINT.-MIDDLE	\$33,801	\$50,318	\$32,665	\$38,000	\$58,928	\$20,928	55.07
Account Note: 3 YEAR AVERAGE PLUS \$20,000 TO PAINT THE SOUTH WING. *								
10.2600.531.2.260.5.026.5.000000	TELEPHONE-MIDDLE	\$9,790	\$5,972	\$5,805	\$5,935	\$0	(\$5,935)	(100.00)
Account Note: DATA SERVICE CHARGES MOVED TO 10.2840-532-000 STARTING IN 13/14 AND PHONE (VOIP) IN 14/15. *								
10.2600.622.2.260.6.026.5.000000	ELECTRICITY-MIDDLE	\$92,755	\$86,987	\$93,186	\$88,446	\$101,219	\$12,773	14.44
Account Note: THE ELECTRICAL DATA IS AS FOLLOWS: KWH USED 2012-2013 = 803,927 KWH USED 2011-2012 = 694,460 KWH USED 2010-2011 = 670,594 3 YEAR TOTAL = 2,168,981 3 YEAR AVG = 722,994 AVERAGE COST PER KWH = .14 772,994 KWH X .14 = 101,219 PSNH ANTICIPATES A 5% INCREASE IN TRANSPORTATION AND DISTRIBUTION COSTS IN THE COMING YEAR. SUPPLY IS BEING BID IN THE FALL OF 2013 IN CONJUNCTION WITH THE NRPC CONSORTIUM. SINCE 2011-2012 CONSUMPTION HAS INCREASED BY 16%. *								

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

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To Date: 6/30/2015

Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.2600.624.2.260.6.026.5.000000	FUEL OIL - MIDDLE	\$64,700	\$88,022	\$97,754	\$75,340	\$82,016	\$6,676	8.86

Account Note: FUEL OIL:
 2012-2013 = 29,858 GALLONS
 2011-2012 = 21,634 GALLONS
 2010-2011 = 21,689 GALLONS
 3 YEAR TOTAL = 73,181
 3 YEAR AVERAGE = 24,394
 24,394 GALLONS X \$3.299 = \$80,476

PROPANE:
 2012-2013 = 539 GALLONS
 2011-2012 = 414 GALLONS
 2010-2011 = 542 GALLONS
 3 YEAR TOTAL = 1,495
 3-YEAR AVERAGE = 498
 514 GALLONS X \$3.09 = \$1,540

SUMMARY: FUEL OIL \$80,476
 LP \$ 1,540
 TOTAL \$82,016

10.2600.432.2.260.4.200.5.000000	PHONE&PA REPAIR&MAINT	\$2,767	\$1,212	\$762	\$2,420	\$0	(\$2,420)	(100.00)
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Account Note: PHONE (VOIP) MAINTENANCE, REPAIR & SUPPORT IS NOW BUDGETED IN 10.2840.430.0.

Lev: Middle - 2		\$391,177	\$418,374	\$412,265	\$399,763	\$433,324	\$33,561	8.40
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10.2600.119.3.260.1.026.5.000000	CUSTODIAL SALARIES-HIGH	\$181,934	\$196,884	\$209,056	\$219,739	\$221,645	\$1,906	0.87
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Account Note: 6.0 FTE 6 FT 0 PT

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

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Print accounts with zero balance Round to whole dollars Account on new page

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Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.2600.130.3.260.1.026.5.000000	CUSTODIAL OVERTIME - HI	\$11,417	\$9,905	\$9,687	\$12,012	\$10,336	(\$1,676)	(13.95)

Account Note: 3 YEAR AVERAGE
*

10.2600.430.3.260.4.026.5.000000	REPAIR/MAINT-HIGH	\$63,596	\$60,968	\$70,019	\$75,000	\$103,861	\$28,861	38.48
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Account Note: 3 YEAR AVERAGE PLUS \$12,000 TO REMOVE CARPET AND TILE THE MARKETING AREA CLASSROOMS PLUS \$27,000 TO REMOVE CARPET & ASBESTOS AND RECARPET THE STUDENT SERVICES AREA.
*

10.2600.531.3.260.5.026.5.000000	TELEPHONE-HIGH	\$14,292	\$14,779	\$15,995	\$7,495	\$0	(\$7,495)	(100.00)
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Account Note: DATA SERVICE CHARGES MOVED TO 10.2840-532-000 STARTING IN 13/14 AND PHONE (VOIP) IN 14/15.
*

10.2600.622.3.260.6.026.5.000000	ELECTRICITY-HIGH	\$155,113	\$143,817	\$127,069	\$139,073	\$150,519	\$11,446	8.23
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Account Note: THE ELECTRICAL DATA IS AS FOLLOWS:
KWH USED 2012-13 = 1,047,200
KWH USED 2011-2012 = 1,088,200
KWH USED 2010-2011 = 1,090,000

3 YEAR TOTAL = 3,225,400
3 YEAR AVERAGE = 1,075,133

AVERAGE COST / KWH = \$.14
1,075,133 KWH X .14 = 150,519

PSNH ANTICIPATES A 5% INCREASE IN TRANSPORTATION AND DISTRIBUTION COSTS IN THE COMING YEAR. SUPPLY IS BEING BID IN THE FALL OF 2013 IN CONJUNCTION WITH THE NRPC CONSORTIUM. SINCE 2009-2010 CONSUMPTION HAS BEEN REDUCED BY 4%.
*

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2013-2014

Print accounts with zero balance Round to whole dollars Account on new page

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To Date: 6/30/2015

Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.2600.624.3.260.6.026.5.000000	FUEL OIL/N.GAS HIGH	\$67,221	\$60,154	\$52,035	\$54,399	\$60,629	\$6,230	11.45
<p>Account Note: NATURAL GAS USAGE: 2012-2013 = 61,887 THERMS 2011-2012 = 74,211 THERMS 2010-2011 = 66,001 THERMS</p> <p>TOTAL = 202,099 3 YEAR AVERAGE = 67,366</p> <p>67,366 THERMS X \$0.90 /THERM = \$60,629</p> <p>SUPPLY IS BID ANNUALLY. *</p>								
10.2600.735.3.260.7.026.5.000000	REPL. EQUIP-HIGH	\$0	\$0	\$0	\$1,000	\$0	(\$1,000)	(100.00)
10.2600.432.3.260.4.300.5.000000	PHONE&PA REPAIR&MAINT	\$5,785	\$4,750	\$2,543	\$8,430	\$0	(\$8,430)	(100.00)
<p>Account Note: PHONE (VOIP) MAINTENANCE, REPAIR & SUPPORT IS NOW BUDGETED IN 10.2840.430.0. *</p>								
Lev: High - 3		\$499,358	\$491,258	\$486,403	\$517,148	\$546,990	\$29,842	5.77
Func: OPERATION/MAINTENANCE SERVICES - 2600		\$2,037,301	\$2,042,727	\$2,070,259	\$2,020,624	\$2,116,050	\$95,426	4.72

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Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.2640.430.0.260.4.000.5.000000	COPIER REPAIR & MAINT-D	\$83,590	\$97,539	\$103,314	\$97,996	\$105,000	\$7,004	7.15

Account Note: THIS IS THE ACCOUNT THAT COVERS THE DISTRICT'S COST PER COPY PROGRAM. THE COST PER COPY COVERS THE REPAIR AND MAINTENANCE. THE EQUIPMENT PAYMENT COVERS THE CAPITAL COSTS FOR THE COPY MACHINES. THE SCHOOL DISTRICT BUYS THE PAPER AND STAPLES. BEGINNING IN 2009/10, PRINTERS WERE ADDED TO THE 5-YEAR EQUIPMENT AND SERVICE CONTRACT WHICH EXPIRES IN APRIL 2014.

COPY VOLUME

10/11 8,265,398

11/12 8,930,528

12/13 8,546,608

PROPOSED

EQUIPMENT PAYMENT: \$ 45,000

MAINTENANCE & INK: 60,000

TOTAL = \$105,000

THESE NUMBERS ARE ESTIMATES. THIS PROGRAM WILL BE BID EARLY IN 2014.

*

Lev: District Wide - 0		\$83,590	\$97,539	\$103,314	\$97,996	\$105,000	\$7,004	7.15
Func: COPIER REPAIR & MAINT - 2640		\$83,590	\$97,539	\$103,314	\$97,996	\$105,000	\$7,004	7.15

10.2700.510.0.270.5.000.5.000000	TO AND FROM SCHOOL-DW	\$572,762	\$610,096	\$618,624	\$646,431	\$663,253	\$16,822	2.60
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Account Note: 566,959 13 BUSES X \$235.92 PER DAY X 180 DAYS
 72,894 2 ELEMENTARY BUSES X \$197.16 PER DAY X 180 DAYS
 0 LATE BUS - MIDDLE SCHOOL
 3,400 FUEL SURCHARGE
 20,000 EXTRA BUSES - EARLY DISMISSAL, HIGH SCHOOL EXAMS, ELEM/MS STEP-UP DAY, HOMELESS TRANSPORT.

*

Lev: District Wide - 0		\$572,762	\$610,096	\$618,624	\$646,431	\$663,253	\$16,822	2.60
10.2700.514.2.270.5.200.5.000000	ATHLETIC EVENTS-MIDDLE	\$17,122	\$14,499	\$16,578	\$15,153	\$18,500	\$3,347	22.09
Lev: Middle - 2		\$17,122	\$14,499	\$16,578	\$15,153	\$18,500	\$3,347	22.0

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Budget Proposal - ALL EXP ACCTS - BY FUNCTION

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Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.2700.514.3.270.5.300.5.000000	ATHLETIC EVENTS-HIGH	\$61,986	\$59,352	\$65,039	\$65,000	\$67,000	\$2,000	3.08
Lev: High - 3		\$61,986	\$59,352	\$65,039	\$65,000	\$67,000	\$2,000	3.08
Func: TRANSPORTATION SERVICES - 2700		\$651,870	\$683,947	\$700,241	\$726,584	\$748,753	\$22,169	3.05
10.2722.515.1.270.5.012.5.000000	SPECIAL ED TRANS-ELEM	\$91,805	\$97,041	\$120,802	\$90,992	\$103,216	\$12,224	13.43
Account Note: 2014/15 WILL BE THE LAST YEAR OF A 6 YEAR CONTRACT.								
3-YEAR AVERAGE = 103,216								
3-YEAR AVERAGE + 0% CONTRACT INCREASE = \$103,216								
*								
Lev: Elementary - 1		\$91,805	\$97,041	\$120,802	\$90,992	\$103,216	\$12,224	13.43
10.2722.515.2.270.5.012.5.000000	SPECIAL ED TRANS-MID	\$39,154	\$25,252	\$49,202	\$26,594	\$37,869	\$11,275	42.40
Account Note: 2014/15 WILL BE THE LAST YEAR OF A 6 YEAR CONTRACT.								
3-YEAR AVERAGE = 37,869								
3-YEAR AVERAGE + 0% CONTRACT INCREASE = 37,869								
*								
Lev: Middle - 2		\$39,154	\$25,252	\$49,202	\$26,594	\$37,869	\$11,275	42.40

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

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Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.2722.515.3.270.5.012.5.000000	SPECIAL ED TRANS-HS	\$77,647	\$83,731	\$87,174	\$77,174	\$82,851	\$5,677	7.36

Account Note: 2014/15 WILL BE THE LAST YEAR OF A 6 YEAR CONTRACT.

3-YEAR AVERAGE = 82,851
 3-YEAR AVERAGE + 0% CONTRACT INCREASE = 82,851
 *

Lev: High - 3		\$77,647	\$83,731	\$87,174	\$77,174	\$82,851	\$5,677	7.36
Func: SPECIAL ED TRANSPORTATION - 2722		\$208,606	\$206,024	\$257,178	\$194,760	\$223,936	\$29,176	14.98

10.2723.510.3.270.5.300.5.000000	VOC ED TRANSPORTATION	\$27,270	\$33,858	\$8,122	\$4,000	\$8,000	\$4,000	100.00
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Account Note: TRANSPORTATION TO NASHUA, ALVERNE, AND MASCENIC HIGH SCHOOLS.
 BUS TRANSPORTATION WAS ELIMINATED IN THE 2011/12 SCHOOL YEAR. STUDENTS NOW TRANSPORT THEMSELVES AND RECEIVE MILEAGE REIMBURSEMENT FOR THEIR TRAVEL.
 *

Lev: High - 3		\$27,270	\$33,858	\$8,122	\$4,000	\$8,000	\$4,000	100.00
Func: VOC ED TRANSPORTATION - 2723		\$27,270	\$33,858	\$8,122	\$4,000	\$8,000	\$4,000	100.00

10.2840.110.0.284.1.000.5.000000	IT SALARIES	\$120,777	\$128,144	\$124,691	\$133,378	\$197,921	\$64,544	48.39
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Account Note: 2.176 FTE 2 FT 1 PT
 \$64,826 - NEW STAFF
 *

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

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Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.2840.330.0.284.3.000.5.000000	IT PROFESSIONAL SERVICE	\$0	\$28,170	\$9,300	\$0	\$11,000	\$11,000	0.00

Account Note: \$5,500 AESOP SET-UP, TRAINING, WEB BRANDING
 \$2,000 RTM VOIP SUPPORT PROFESSIONAL SERVICES
 \$3,500 RTM EXCHANGE UPGRADE SERVICES
 *

10.2840.430.0.284.4.000.5.000000	IT REPAIRS/MAINTENANCE	\$70,528	\$73,177	\$80,746	\$83,002	\$112,068	\$29,066	35.02
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Account Note: \$16,945 RENEWAL- BUDGETSENSE MAINTENANCE/LICENSE AGREEMENT
 \$10,000 REPLACEMENT PARTS, REPAIR OF COMPUTERS, SERVERS
 \$ 1,450 RENEWAL OF SONICWALL MAINTENANCE/LICENSING AGREEMENT
 -FIREWALL ONLY
 \$ 2,500 REPLACEMENT PARTS, EQUIPMENT OF NETWORK INFRASTRUCTURE
 \$ 80 RENEWAL- DOMAIN NAME REGISTRATION
 \$ 4,000 RENEWAL- MEALTRACKER MAINTENANCE/LICENSE AGREEMENT
 \$ 330 RENEWAL- SURPASS MAINTENANCE/LICENSE AGREEMENT
 \$18,400 RENEWAL- POWERSCHOOL MAINTENANCE/LICENSE AGREEMENT
 \$ 1,150 RENEWAL- BARRACUDA SPAM FILTER MAINTENANCE/LICENSE
 AGREEMENT
 \$ 6,300 RENEWAL- GLOBAL CONNECT MAINTENANCE/LICENSE AGREEMENT
 \$ 5,100 RENEWAL- UNITED STREAMING MAINTENANCE/LICENSE AGREEMENT
 \$ 4,500 RENEWAL-EDUSTRUCTURES SIF MAINTENANCE/LICENSE AGREEMENT
 \$ 2,300 RENEWAL-SCHOOLDUDE MAINTENANCE/LICENSE AGREEMENT
 \$ 3,000 CONSULTATION FOR MODIFICATION & SUPPORT OF POWERSCHOOL,
 SERVER CONFIG, ETC.
 \$11,723 RENEWAL SOPHOS ANTIVIRUS AND CONTENT FILTER- YEAR 1 OF 3
 \$ 9,800 AESOP SUBSTITUTE SOFTWARE LICENSE
 \$10,445 SMARTNET HARDWARE SUPPORT FOR VOIP SYSTEM
 \$ 4,045 SMARTNET SOFTWARE SUPPORT FOR VOIP SYSTEM
 *

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Budget Proposal - ALL EXP ACCTS - BY FUNCTION

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Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.2840.532.0.284.5.000.5.000000	IT - DATA COMMUNICATION	\$0	\$0	\$0	\$133,700	\$76,440	(\$57,260)	(42.83)

Account Note: DATA SERVICES HAVE BEEN APPORTIONED IN VARIOUS WAYS IN THE TELEPHONE ACCOUNTS (OBJECT CODE 531) IN THE PAST. AS THE DEMAND FOR BANDWIDTH HAS INCREASED, THIS BECAME A SEPARATE SERVICE OFTEN PURCHASED FROM A VENDOR OTHER THAN THE PHONE SERVICE VENDOR. STARTING IN THE 2013/14 BUDGET, THESE SERVICE CHARGES HAVE BEEN REMOVED FROM THE TELEPHONE (531) ACCOUNTS AND ARE REFLECTED ON THIS ONE ACCOUNT.

IN 2013 A WARRANT ARTICLE WAS APPROVED PROVIDING FOR A LONG TERM AGREEMENT FOR FIBER/VOICE/DATE. BECAUSE IT WAS UNKNOWN WHETHER THE WARRANT ARTICLE WOULD PASS, THE 13/14 BUDGET HAD TO PROVIDE FUNDING FOR DATA SERVICES UNDER THE EXISTING CIRCUMSTANCES AS WELL AS THE WARRANT ARTICLE FUNDING FOR THE NEW SYSTEM. FOR 14/15 ONLY THE NEW SYSTEM IS BUDGETED, THUS THE REDUCTION.

BAYRING IS THE COMPANY WHO WON THE BID TO PROVIDE DATA AND VOICE (VOIP) SERVICES WHICH ARE NOW REFLECTED 100% IN THIS ACCOUNT.

10.2840.580.0.284.5.000.5.000000	IT PROF DEV / TRAVEL	\$68	\$960	\$1,595	\$3,960	\$3,500	(\$460)	(11.62)
10.2840.610.0.284.6.000.5.000000	IT SUPPLIES	\$2,476	\$1,310	\$2,009	\$2,500	\$2,500	\$0	0.00

Account Note: BACKUP TAPES, CD'S, INK CARTRIDGES, ASSET TAGS.

10.2840.644.0.284.6.000.5.000000	IT PERIODICALS	\$100	\$0	\$100	\$150	\$150	\$0	0.00
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Account Note: RENEWAL OF EXPERTS EXCHANGE LICENSE AGREEMENT

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

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Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.2840.650.0.284.6.000.5.000000	IT SOFTWARE	\$6,056	\$6,841	\$5,999	\$5,420	\$58,270	\$52,850	975.09
Account Note: \$ 5,270 MS OFFICE 2010 LICENSES REQUIRED TO UPDATE STAFF \$30,000 600 WINDOWS 7/8 UPGRADE LICENSES \$ 1,700 10 WINDOWS SERVER 2012 LICENSES \$ 8,300 500 SERVER 2012 REMOTE DESKTOP LICENSES \$ 1,400 500 EXCHANGE USER CAL'S \$ 6,600 BACKUP EXEC FOR SERVER 2012 \$ 4,200 GHOST LICENSES 1,100 IMAGES \$ 800 EXCHANGE SERVER 2013 LICENSE *								
10.2840.734.0.284.7.000.5.000000	IT NEW EQUIPMENT	\$13,292	\$16,798	\$7,032	\$26,400	\$0	(\$26,400)	(100.00)
10.2840.738.0.284.7.000.5.000000	IT REPLACE. EQUIP	\$96,147	\$44,661	\$52,155	\$41,000	\$30,000	(\$11,000)	(26.83)
Account Note: \$10,000 3 MIDRANGE SERVERS TO REPLACE AGING HARDWARE \$ 2,000 22 LCD MONITORS \$18,000 90 REFURBISHED DESKTOP COMPUTERS FOR REPLACEMENT OF AGING INVENTORY *								
Lev: District Wide - 0		\$309,443	\$300,060	\$283,626	\$429,510	\$491,849	\$62,340	14.51
Func: DISTRICT WIDE TECHNOLOGY - 2840		\$309,443	\$300,060	\$283,626	\$429,510	\$491,849	\$62,340	14.51
10.2850.111.0.285.1.000.5.000000	EARLY RETIREE SALARIES	\$468,880	\$345,491	\$351,990	\$309,344	\$336,530	\$27,186	8.79
Lev: District Wide - 0		\$468,880	\$345,491	\$351,990	\$309,344	\$336,530	\$27,186	8.79
Func: EARLY RETIREE SALARIES - 2850		\$468,880	\$345,491	\$351,990	\$309,344	\$336,530	\$27,186	8.79

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2013-2014

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.2900.211.0.290.2.000.5.000000	HEALTH INS/FLEX BENEFIT	\$4,753,064	\$4,943,872	\$4,656,187	\$5,417,906	\$6,046,633	\$628,728	11.60

Account Note: THE AMOUNT OF A PRIOR YEAR SURPLUS TO BE RETURNED FROM SCHOOLCARE, IF ANY, FOR 14/15 IS UNKNOWN AS OF 11-4-13.

10.2900.212.0.290.2.000.5.000000	DENTAL INSURANCE	\$102,964	\$150,828	\$201,290	\$166,133	\$179,164	\$13,031	7.84
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Account Note: THERE WILL BE NO INCREASE IN DENTAL INSURANCE RATES FOR 2014/15.

THE AMOUNT OF A PRIOR YEAR SURPLUS TO BE RETURNED BY THE HEALTH TRUST AND RETAINED BY THE DISTRICT TO REDUCE THIS EXPENSE WILL BE APPROXIMATELY \$7,398..

10.2900.213.0.290.2.000.5.000000	LIFE/LTD INSURANCE	\$51,626	\$72,082	\$59,452	\$78,389	\$69,473	(\$8,916)	(11.37)
10.2900.220.0.290.2.000.5.000000	F.I.C.A./MEDICARE	\$1,426,661	\$1,460,494	\$1,496,515	\$1,562,149	\$1,578,261	\$16,112	1.03

Account Note: THE RATE IS CALCULATED TO BE 7.65% WITH A MAXIMUM OF EARNINGS SET AT \$ 113,700 FOR SOCIAL SECURITY (2013 CAP USED AS 2014 CAP IS UNKNOWN AS OF 10-15-13) - NO CAP SET FOR MEDICARE.

\$20,627,887 X 7.65% = \$1,578,033
 LESS - 10,858 X 6.20% =<\$ 673> WAGES OVER SOC SEC MAX
 SUBTOTAL = \$1,577,360
 LESS < 621> GED
 LESS < 3,723> ATTRITION 3 ADMIN RETIREES
 PLUS 5,245 NEW/EXPANDED/REDUCED
 TOTAL = \$1,578,882

10.2900.231.0.290.2.000.5.000000	NON TEACHER RETIREMEN	\$260,271	\$247,203	\$238,186	\$307,606	\$314,700	\$7,095	2.31
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Account Note: THE EMPLOYER CONTRIBUTION RATE FOR 2014/15 FOR NON-TEACHERS IS 10.77% OF WAGES.

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2013-2014

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.2900.232.0.290.2.000.5.000000	TEACHER RETIREMENT	\$1,060,758	\$1,517,214	\$1,574,112	\$2,066,581	\$2,019,163	(\$47,419)	(2.29)

Account Note: THE EMPLOYER CONTRIBUTION RATE FOR TEACHER RETIREMENT FOR 2014/15 IS 14.16% OF WAGES.
*

10.2900.233.0.290.2.000.5.000000	403(b) MATCHING CONTRIB	\$3,483	\$5,094	\$3,250	\$6,000	\$6,000	\$0	0.00
10.2900.240.0.290.2.000.5.000000	TUITION REIMBURSEMENT	\$68,351	\$81,747	\$96,231	\$80,060	\$82,110	\$2,050	2.56

Account Note: PAYMENTS MADE TO PROFESSIONAL AND CLASSIFIED EMPLOYEES AS REIMBURSEMENT FOR COURSES ARE CLASSIFIED AS AN EMPLOYEE BENEFIT.

THREE YEAR AVERAGE = 82,110
*

10.2900.250.0.290.2.000.5.000000	UNEMPLOYMENT COMPEN	\$24,340	\$32,613	\$38,331	\$41,247	\$41,247	\$0	0.00
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Account Note: COVERAGE PROVIDED BY OUR INSURANCE GROUP (PRIMEX). ESTIMATING AN NO INCREASE
*

10.2900.260.0.290.2.000.5.000000	WORKERS COMPENSATION	\$53,792	\$49,154	\$10,333	\$20,943	\$64,738	\$43,795	209.12
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Account Note: RATE INCREASE ESTIMATED AT 8%. OUR INSURANCE GROUP (PRIMEX) WILL PROVIDE A MAXIMUM GUARANTEED RATE BY THE END OF NOVEMBER AT WHICH TIME THIS AMOUNT WILL BE UPDATED. THE AMOUNT OF A PRIOR YEAR SURPLUS TO BE RETURNED BY PRIMEX, IF ANY NEXT YEAR IS UNKNOWN AT THIS TIME.
*

10.2900.292.0.290.2.000.5.000000	FOOTWARE REIMBURSEME	\$869	\$906	\$828	\$1,000	\$1,000	\$0	0.00
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Account Note: CBA PROVIDES FOR FOOTWARE REIMBURSEMENT FOR B&G STAFF OF \$50 PER YEAR OR \$100 EVERY OTHER YEAR, NON-CUMMULATIVE.
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Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2013-2014

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.2900.295.0.290.2.000.5.000000	SICK/PERSONAL PAYBACK	\$11,635	\$37,505	\$35,268	\$28,291	\$28,136	(\$155)	(0.55)
<p>Account Note: THIS ACCOUNT IS REQUIRED TO REIMBURSE INDIVIDUALS FOR UNUSED SICK/PERSONAL LEAVE UNDER THE TERMS OF THE CURRENT TEACHERS/ CLASSIFIED AGREEMENTS. THIS DEALS WITH THE ANNUAL PAY-OUT TO STAFF WITH THE MAXIMUM ACCRUED LEAVE.</p> <p>3 YEAR AVERAGE = 28,136 *</p>								
10.2900.297.0.290.2.000.5.000000	RET/SICK LV/VAC BENEFIT	\$80,892	\$206,795	\$150,913	\$144,230	\$154,824	\$10,594	7.35
<p>Account Note: THIS ACCOUNT COVERS EXPENSES FOR RETIREES (VACATION AND SICK LEAVE BALANCES)</p> <p>THREE YEAR AVERAGE (EXCLUDING IVLA BUYOUTS) = 146,200 CLASSIFIED STAFF VACATION BUYOUT (YEAR 3 OF 4) = 8,624 *</p>								
Lev: District Wide - 0		\$7,898,706	\$8,805,507	\$8,560,897	\$9,920,534	\$10,585,449	\$664,915	6.70
Func: OTHER SERVICES AND BENEFITS - 2900		\$7,898,706	\$8,805,507	\$8,560,897	\$9,920,534	\$10,585,449	\$664,915	6.70
10.4100.710.0.400.7.000.5.000000	PROPERTY ACQUISITION &	\$0	\$0	\$0	\$1	\$1	\$0	0.00
Lev: District Wide - 0		\$0	\$0	\$0	\$1	\$1	\$0	0.00
Func: SITE ACQUISITION SERVS - 4100		\$0	\$0	\$0	\$1	\$1	\$0	0.00
10.4300.395.0.400.3.026.5.000000	ARCHITECTURE AND ENGIN	\$561	\$396	\$0	\$1	\$1	\$0	0.00
Lev: District Wide - 0		\$561	\$396	\$0	\$1	\$1	\$0	0.00
Func: ARCHITECTURE AND ENGINEERING - 4300		\$561	\$396	\$0	\$1	\$1	\$0	0.00

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2013-2014

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.4600.450.0.400.4.026.5.000000	BUILDING IMPROVEMENTS	\$0	\$0	\$37,391	\$0	\$0	\$0	0.00
Lev: District Wide - 0		\$0	\$0	\$37,391	\$0	\$0	\$0	0.00
Func: BUILDING IMPROVEMENTS - 4600		\$0	\$0	\$37,391	\$0	\$0	\$0	0.00

10.5110.910.0.511.9.000.5.000000	REDEMPTION OF PRINCIPA	\$1,120,006	\$1,208,070	\$991,941	\$875,039	\$1,030,070	\$155,031	17.72
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Account Note: 545,000 HERON POND & JACQUES RENOVATIONS
 12,000 SNOW REMOVAL EQUIPMENT LEASES (REPLACE 2004 FORD F350)
 220,000 TRACK&FIELD. HIGH SCHOOL RENOVATIONS, BALES ROOF
 96,770 JACQUES 4 CLASSROOM ADDITION
 144,300 HS FIRE ALARM, MS ROOF AND CLASSROOM/LIBRARY FLOORING, VOIP
 12,000 PURCHASE OF NEW 45-50 HP TRACTOR

THE NEW TRACTOR WOULD DO THE BIG JOB OF CUTTING THE FIELDS. THE AGING L3710 TRACTOR WOULD THEN BE UTILIZED ONLY FOR PULLING SMALL ADD-ONS INSTEAD OFTHE LARGER TRIPLE DECK MOWING UNIT THAT IT CURRENTLY PULLS AROUND TO CUT THE FIELDS. THE L3710 IS APPROXIMATELY 15 YEARS OLD, HAS BEEN WORKED VARY HARD- SIGNIFICANT MAINTENANCE EXPENSES ARE BEING INCURRED AND DOWNTIME HAS BEEN A PROBLEM AT TIMES.

Lev: District Wide - 0		\$1,120,006	\$1,208,070	\$991,941	\$875,039	\$1,030,070	\$155,031	17.72
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Func: REDEMPTION OF PRINCIPAL - 5110		\$1,120,006	\$1,208,070	\$991,941	\$875,039	\$1,030,070	\$155,031	17.72
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10.5120.830.0.512.8.000.5.000000	INTEREST	\$533,711	\$483,074	\$419,666	\$395,115	\$398,019	\$2,904	0.73
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Account Note: 184,876 HERON POND CONSTRUCTION AND JACQUES RENOVATION
 0 SNOW REMOVAL EQUIPMENT LEASES
 137,556 TRACK&FIELD, HIGH SCHOOL RENOVATIONS, BALES ROOF
 4,147 JACQUES 4 CLASSROOM ADDITION
 71,440 HS FIRE ALARM, MS ROOF, MS CLASSROOM /LIBRARY FLOORING, VOIP

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2013-2014

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
Lev: District Wide - 0		\$533,711	\$483,074	\$419,666	\$395,115	\$398,019	\$2,904	0.73
Func: INTEREST - 5120		\$533,711	\$483,074	\$419,666	\$395,115	\$398,019	\$2,904	0.73
10.5220.930.0.522.9.000.5.000000	TO SPECIAL REVENUE FUN	\$0	\$0	\$0	\$1,322,388	\$1,231,891	(\$90,497)	(6.84)
<p>Account Note: ACTUAL SPECIAL REVENUE ACTIVITY FOR: 10/11 = 1,510,866 11/12 = 1,467,154 12/13 = 1,500,286</p> <p>THIS AMOUNT IS OFFSET BY AN EQUAL REVENUE ESTIMATE FOR STATE, FEDERAL, AND OTHER SOURCES. REMEMBER: A REASONABLE ATTEMPT AT ESTIMATING THE SPECIAL REVENUE FUND ACTIVITY IS REQUIRED BY THE "GROSS BUDGETING CONCEPT" RSA 32. *</p>								
Lev: District Wide - 0		\$0	\$0	\$0	\$1,322,388	\$1,231,891	(\$90,497)	(6.84)
Func: - 5220		\$0	\$0	\$0	\$1,322,388	\$1,231,891	(\$90,497)	(6.84)

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2013-2014

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.5221.930.0.522.9.000.5.000000	TO FOOD SERVICE FUND	\$0	\$0	\$67,877	\$890,000	\$890,000	\$0	0.00

Account Note:

	10/11	11/12	12/13	13/14	14/15
	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
REVENUE:					
STATE & FED	316,843	335,861	316,897	340,000	340,000
LUNCH SALES	513,071	501,194	521,908	550,000	550,000
TOTAL	829,914	837,055	838,805	890,000	890,000
EXPENSE:	820,661	844,649	838,805	890,000	890,000

WE BUDGET A REVENUE ESTIMATE WITH AN EQUAL OFFSET IN ESTIMATED EXPENDITURES. WE ARE REQUIRED TO MAKE A REASONABLE ESTIMATE OF OUR TOTAL EXPENSES AND REVENUES BY THE "GROSS BUDGETING" CONCEPT CONTAINED IN RSA 32.

Lev: District Wide - 0	\$0	\$0	\$67,877	\$890,000	\$890,000	\$0	0.00
Func: TO SPECIAL REVENUE FUNDS - 5221	\$0	\$0	\$67,877	\$890,000	\$890,000	\$0	0.00
Grand Total:	\$32,188,982	\$33,369,608	\$33,574,562	\$37,544,427	\$38,502,273	\$957,845	2.55

End of Report