

Milford School District - SAU 40

ADOPTED BUDGET 2014/15 - ALL EXP ACCTS-BY FUNCTION

Fiscal Year: 2013-2014

Print accounts with zero balance

Round to whole dollars

Account c

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 ADOPTED BUDGET - OPBUD & CBA

Account	Description	FY1415 ADOPTED BUDGET - OPBUD CBA
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10.1100.111.1.110.1.100.5.000000 SALARIES TEACHERS - HEF ***** \$2,307,253

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)
- <\$72,859> REDUCTION 12-16-13 - 1 3RD GRADE TEACHER
- <\$29,201> REDUCTION 2-3-14 - ATTRITION

10.1100.117.1.110.1.100.5.000000 SALARIES INST ASSOC - HEF ***** \$118,524

Account Note: 6.2856 FTE 0 FT 8 PT

10.1100.120.1.110.1.100.5.000000 SALARIES SUBSTITUTES - F ***** \$79,099

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

10.1100.111.1.110.1.150.5.000000 SALARIES TEACHERS - JAC ***** \$838,492

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))

10.1100.117.1.110.1.150.5.000000 SALARIES INST ASSOC - JA ***** \$104,651

Account Note: 5.7846 FTE 0 FT 8 PT

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10.1100.120.1.110.1.150.5.000000	SALARIES SUBSTITUTES - J	\$38,316

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
 *

Lev: Elementary - 1 \$3,486,334

10.1100.111.2.110.1.200.5.000000 SALARIES-TEACHERS-MID \$2,455,222

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)
 <\$43,988> REDUCED STAFF (1 GRADE 6 TEACHER)
 *

10.1100.117.2.110.1.200.5.000000 SALARIES-INST ASST-MID \$61,352

Account Note: 2.8462 FTE 2 FT 1 PT
 *

10.1100.120.2.110.1.200.5.000000 SALARIES-SUBSTITUTES-M \$38,969

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
 *

Lev: Middle - 2 \$2,555,543

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10.1100.111.3.110.1.300.5.000000	SALARIES-TEACHERS-HIGH	\$3,273,764
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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
 <\$90,000> REDUCTION 12-16-13 - ATTRITION
 <\$41,146> REDUCTION 2-3-14 - ATTRITION
 *

10.1100.120.3.110.1.300.5.000000	SALARIES-SUBSTITUTES-H	\$47,515
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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
 *

Lev: High - 3	\$3,321,279
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Func: REGULAR EDUCATION - 1100	\$9,363,157
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10.1102.610.1.110.6.100.5.000000	HERON GEN SUPPLIES - AF	\$4,762
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10.1102.737.1.110.7.100.5.000000	HERON-REPL FURN-ART	\$570
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Account Note: 20 STUDENT ART STOOLS.
 *

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10.1102.610.1.110.6.150.5.000000	JACQUES GENL SUPPLIES	\$1,948
Account Note: NON-CURRICULUM CYCLE YEAR *		
Lev: Elementary - 1		\$7,280
10.1102.610.2.110.6.200.5.000000	GEN SUPPLIES-MIDDLE ART	\$5,000
Account Note: CONSUMABLES FOR THE MS ART PROGRAM INCLUDE: PAPER, PAINT, CLAY, GLAZE, MARKERS, ETC. *		
10.1102.735.2.110.7.200.5.000000	REPL. EQUIP-MIDDLE ART	\$148
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	\$398
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	\$200
Account Note: REGISTRATION FOR 40 STUDENTS (\$5 PER STUDENT) TO ENTER SCHOLASTIC ART COMPETITION. *		
Lev: Middle - 2		\$5,746
10.1102.430.3.110.4.300.5.000000	EQUIP REPAIR-HIGH ART	\$225
Account Note: REPAIR FUND FOR CAMERAS, ENLARGERS, PRINTERS, OR KILN *		
10.1102.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH ART	\$8,408
10.1102.650.3.110.6.300.5.000000	SOFTWARE - HIGH ART	\$250
Account Note: PHOTOSHOP SOFTWARE *		
10.1102.734.3.110.7.300.5.000000	NEW COMPUTERS-HIGH ART	\$1,268
Account Note: 1 DESKTOP MAC FOR PHOTO IMAGING TECHNOLOGY NEEDED FOR ART PORTFOLIOS. *		
10.1102.810.3.110.8.300.5.000000	DUES AND FEES - HIGH ART	\$330
Account Note: 3 PROFESSIONAL NHAEA MEMBERSHIP FEES. REGISTRATION FEE FOR 45 STUDENTS TO ENTER SCHOLASTIC ART COMPETITION. *		
Lev: High - 3		\$10,481

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Func: ART PROGRAM - 1102 \$23,507

10.1103.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH BUS.	\$363
10.1103.641.3.110.6.300.5.000000	TEXTBOOKS-HIGH BUS. ED	\$444
10.1103.645.3.110.6.300.5.000000	WORKBOOKS-HIGH BUS. EF	\$2,319
10.1103.650.3.110.6.300.5.000000	SOFTWARE HIGH BUS ED	\$1,500
Lev: High - 3		\$4,626
Func: BUS. ED PROGRAM - 1103		\$4,626

10.1104.430.1.110.4.100.5.000000	HERON EQUIP REPAIR - CC	\$449
10.1104.610.1.110.6.100.5.000000	HERON GEN. SUPPLIES- CC	\$225
10.1104.733.1.110.7.100.5.000000	HERON-NEW FURN-COMPU	\$3,540

Account Note: FURNITURE FOR ONE NEW COMPUTER LAB
 \$2,730 13 TWO-STUDENT DESKS (54")
 \$ 810 27 STUDENT CHAIRS (19")
 *

10.1104.734.1.110.7.100.5.000000	HERON-NEW COMPUTERS-	\$1
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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
 <\$31,005) REDUCTION 2-3-14 - ALL OF ABOVE EXCEPT \$1
 *

10.1104.430.1.110.4.150.5.000000	JACQUES EQUIP REPAIR-C	\$45
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Account Note: REPLACES DRIVES, SPEAKERS, ETC. WHEN THEY FAIL.
 *

10.1104.610.1.110.6.150.5.000000	JACQUES GENL SUPPLIES-	\$689
Lev: Elementary - 1		\$4,949

10.1104.430.2.110.4.200.5.000000	EQUIP. REPAIRS-MIDDLE C	\$1,000
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Account Note: REPAIR ACCOUNT FOR COMPUTERS FOR THE MIDDLE SCHOOL COMPUTER LAB AND THROUGHOUT THE BUILDING.
 *

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10.1104.610.2.110.6.200.5.000000	GEN. SUPPLIES-MIDDLE CC	\$1,382
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Account Note: GENERAL SUPPLIES, SPECIALIZED PAPER, POSTERS, CYBER-SAFETY MATERIALS, VARIOUS CONSUMABLE ITEMS.
*

10.1104.735.2.110.7.200.5.000000	REPL. EQUIP-MIDDLE COMF	\$330
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Account Note: REPLACE TWO (2) GE FLIP CAMERAS.
*

Lev: Middle - 2	\$2,712
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Func: COMPUTER PROGRAM - 1104	\$7,661
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10.1105.610.1.110.6.100.5.000000	HERON GENL SUPP - ENG/L	\$1,620
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10.1105.645.1.110.6.100.5.000000	HERON WORKBOOKS- ENG	\$3,100
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Account Note: WRITING JOURNALS. REDUCTION DUE TO ONLINE SPELLING PROGRAM.
*

10.1105.731.1.110.7.100.5.000000	NEW EQUIP-ELEM. ENG/LAI	\$41,455
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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/L	\$750
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Account Note: 1ST GRADE AND KINDERGARTEN NAMEPLATES, HANDWRITING SUPPORT, WRITING FOLDERS AND CENTER SUPPLIES.
*

10.1105.645.1.110.6.150.5.000000	JACQUES WORKBOOKS-EN	\$2,500
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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	\$14,410
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Account Note: 10 LCD PROJECTORS WITH ACCOMPANYING LAPTOPS HARDWARE + ELECTRICAL WIRING TO CEILING MOUNT 10 NEW AND 6 EXISTING PROJECTORS 2 DOCUMENT CAMERAS
*

10.1105.735.1.110.7.150.5.000000	JACQUES REPL EQUIP-ENG	\$200
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Account Note: REPLACES EASELS - WORN SURFACES - PLUS ONE WHITEBOARD.
*

Lev: Elementary - 1	\$64,035
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10.1105.610.2.110.6.200.5.000000	GEN SUPPLIES-MID ENG/LA	\$325

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	\$3,606
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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.

10.1105.645.2.110.6.200.5.000000	WORKBOOKS-MIDDLE ENG	\$417
Lev: Middle - 2		\$4,348

10.1105.550.3.110.5.300.5.000000	PRINTING-HIGH ENG/LANG.	\$1,700
10.1105.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH ENGL	\$2,047
10.1105.641.3.110.6.300.5.000000	TEXTBOOKS-HIGH ENG/LA	\$34,066

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	\$225
10.1105.645.3.110.6.300.5.000000	WORKBOOKS-HIGH ENG/LA	\$665
10.1105.650.3.110.6.300.5.000000	SOFTWARE-HIGH ENG/LAN	\$5,598

Account Note: * SOFTWARE FOR IPAD CART.

10.1105.731.3.110.7.300.5.000000	NEW EQUIP-HIGH ENG/LAN	\$1
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Account Note: * 3 IPAD CARTS / 30 IPADS.
 <\$24,008> REDUCTION 2-3-14 - ALL OF ABOVE EXCEPT \$1

Lev: High - 3		\$44,302
Func: ENG/LANGUAGE ARTS PROGRAM - 1105		\$112,685

10.1106.610.2.110.6.200.5.000000	GEN SUPPLIES-MID. FOREI	\$219
10.1106.645.2.110.6.200.5.000000	WORKBOOKS-MIDDLE FOR	\$1,712

Account Note: * NEEDED FOR CONTINUATION OF THE PROGRAM.

Lev: Middle - 2		\$1,931
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10.1106.610.3.110.6.300.5.000000	GEN SUPPLIES-HIGH FORE	\$598
10.1106.641.3.110.6.300.5.000000	TEXTBOOKS-HIGH FOREIGN	\$1,000
10.1106.645.3.110.6.300.5.000000	WORKBOOKS-HIGH-FOREIC	\$2,200
Lev: High - 3		\$3,798
Func: FOREIGN LANGUAGE PROGRAM - 1106		\$5,729

10.1107.610.1.110.6.100.5.000000	HERON GEN SUPP-GIFTED/	\$472
10.1107.810.1.110.8.100.5.000000	HERON DUES & FEES - GIF	\$275

Account Note: * GEOGRAPHY BEE, SPELLING BEE, AND MATH OLYMPIAD REGISTRATIONS AND MATERIALS.

Lev: Elementary - 1		\$747
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10.1107.610.2.110.6.200.5.000000	GEN SUPPLIES MID-GIFTED	\$850
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Account Note: * ASSORTED SUPPLIES FOR INDIVIDUAL PROJECTS AND FOR THE DI TEAM, SUPPLIES SPELLING BEE, NATIONAL GEOGRAPHY BEE AND AWARDS

10.1107.643.2.110.6.200.5.000000	GIFTED & TALENTED - INFC	\$5,000 DLE SCH
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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	\$770
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Account Note: * DI & GEOGRAPHY BEE REGISTRATION (SCHOOL & TEAM), NATIONAL/STATE GIFTED & TALENTED ASSOCIATION, SPELLING BEE REGISTRATION.

Lev: Middle - 2		\$6,620
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Func: GIFTED/TALENTED PROGRAM - 1107		\$7,367
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10.1108.610.2.110.6.200.5.000000	GEN. SUPPLIES-MID HEALT	\$400
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Account Note: * MATERIALS TO REINFORCE AND SUPPLEMENT THE HEALTH CURRICULUM.

10.1108.642.2.110.6.200.5.000000	AV NONPRINT-MIDDLE-HEA	\$275
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Account Note: VIDEOS FOR THE 6TH GRADE HEALTH CLASSES.

Lev: Middle - 2		\$675
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10.1108.320.3.110.3.300.5.000000 CONSULTANTS-HEALTH/PE \$250

10.1108.610.3.110.6.300.5.000000 GEN. SUPPLIES-HIGH HEAL \$486

10.1108.644.3.110.6.300.5.000000 CL PERIODICALS-HIGH HEA \$175

Lev: High - 3 \$911

Func: HEALTH ED PROGRAM - 1108 \$1,586

10.1109.430.2.110.4.200.5.000000 EQUIP. REPAIR-MID HOME I \$697

Account Note: MAINTENANCE OF SEWING MACHINES.

*

10.1109.610.2.110.6.200.5.000000 GEN. SUPPLIES-MID. HOME \$2,300

Account Note: CONSUMABLE SUPPLIES: FOOD GOODS, MATERIALS, AND FABRIC.

*

10.1109.735.2.110.7.200.5.000000 REPL. EQUIP-MID HOME EC \$90

Account Note: REPLACEMENT OF 3 SEWING MACHINE PEDDLES @ \$30 EACH

*

Lev: Middle - 2 \$3,087

10.1109.430.3.110.4.300.5.000000 EQUIP. REPAIR-HIGH HOME \$518

10.1109.610.3.110.6.300.5.000000 GEN. SUPPLIES-HIGH HOMI \$5,670

Lev: High - 3 \$6,188

Func: HOME EC PROGRAM - 1109 \$9,275

10.1110.610.2.110.6.200.5.000000 GEN. SUPPLIES-MIDDLE TE \$2,340

Account Note: CONSUMABLE SUPPLIES: WOOD, PAINT, VARIOUS PROJECT MATERIALS. ALLOWANCE TO SHARPEN SAWS AND MINOR UNANTICIPATED REPAIRS.

*

Lev: Middle - 2 \$2,340

10.1110.430.3.110.4.300.5.000000 EQUIP. REPAIR-HIGH TECH \$2,420

10.1110.610.3.110.6.300.5.000000 GEN. SUPPLIES-HIGH TECH \$6,570

Account Note: 4 ADDITIONAL WOODWORKING CLASSES WILL BE OFFERED.

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Lev: High - 3 \$8,990

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Func: TECH ED PROGRAM - 1110		\$11,330
10.1111.610.1.110.6.100.5.000000	HERON GENL SUPPLIES- MATH	\$2,800
Account Note: GENERAL ANNUAL SUPPLY NEEDS *		
10.1111.645.1.110.6.100.5.000000	HERON WORKBOOKS- MATH	\$18,267
Account Note: REPLACING CONSUMABLE WORKBOOKS. MINIMAL INVENTORY AVAILABLE *		
10.1111.650.1.110.6.100.5.000000	HERON SOFTWARE MATH	\$3,000
Account Note: EVERYDAY MATH DELUX eSUITE SOFTWARE LICENSE *		
10.1111.610.1.110.6.150.5.000000	JACQUES GEN SUPPLIES- MATH	\$1,156
Account Note: SUPPLIES FOR 1ST GRADE AND KINDERGARTEN MATH CENTERS. *		
10.1111.645.1.110.6.150.5.000000	JACQUES WORKBOOKS - MATH	\$6,400
Account Note: 150 KINDERGARTEN @ \$14.58, 200 1ST GRADE @ \$18.42 + S&H *		
10.1111.650.1.110.6.150.5.000000	JACQUES-SOFTWARE-MATH	\$3,000
Account Note: DELUXE ESUITE FOR EVERYDAY MATH - HAD FOR 13/14 SCHOOL YEAR AT NO COST. *		
Lev: Elementary - 1		\$34,623
10.1111.610.2.110.6.200.5.000000	GEN. SUPPLIES-MIDDLE MATH	\$1,028
Account Note: MATH MANIPULATIVES, COMPASSES, BATTERIES FOR CALCULATORS, EVERYDAY MATH TEMPLATES, GEOMETRY SUPPLIES/MATERIALS, GENERAL ANNUAL MATHEMATICS SUPPLIES. *		
10.1111.641.2.110.6.200.5.000000	TEXTBOOKS-MIDDLE MATH	\$15,809
Account Note: GRADE 7: STUDENT TEXTS AND TEACHING MATERIALS. GRADE 8: ADDITIONAL ALGEBRA 1 AND ALGEBRA READINESS BOOKS FOR INCREASE IN STUDENT POPULATION. *		
10.1111.645.2.110.6.200.5.000000	WORKBOOKS-MIDDLE MATH	\$7,070
Account Note: GRADE 6 & GRADE 7: CONSUMABLE WORKBOOKS NEEDED FOR CONTINUATION OF THE PROGRAM. *		

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Account c

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 ADOPTED BUDGET - OPBUD & CBA

Account	Description	FY1415 ADOPTED BUDGET - OPBUD CBA
10.1111.735.2.110.7.200.5.000000	REPL. EQUIP-MIDDLE MATH	\$1,374

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	\$240
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Account Note: MATH COUNTS STATE / MEETS REGISTRATION FEE.

Lev: Middle - 2		\$25,521
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10.1111.610.3.110.6.300.5.000000	GEN SUPPLIES-HIGH MATH	\$1,700
10.1111.641.3.110.6.300.5.000000	TEXTBOOKS-HIGH MATH	\$1,000
10.1111.645.3.110.6.300.5.000000	WORKBOOKS-HIGH MATH	\$1,440
10.1111.650.3.110.6.300.5.000000	MATH SOFTWARE HIGH	\$1,375

Account Note: 120 NEW MATH SOFTWARE LICENSES / INCLUDING AP STATISTICS - NEW CLASS

10.1111.810.3.110.8.300.5.000000	DUES-HIGH MATH	\$160
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Account Note: DUES FOR MATH TEAM MONTHLY MEETS AND STATE MEETS

Lev: High - 3		\$5,675
Func: MATH PROGRAM - 1111		\$65,819

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

10.1112.610.1.110.6.100.5.000000	HERON GEN SUPPLIES- MU	\$2,364
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Account Note: INCLUDES 160 SOPRANO RECORDERS @ \$4.45 EACH.

10.1112.642.1.110.6.100.5.000000	HERON AUDIO VISUAL - MU	\$155
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Account Note: AV TO SUPPORT INSTRUCTION.

10.1112.430.1.110.4.150.5.000000	JACQUES EQUIP REPAIRS-	\$90
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Account Note: REPLACEMENT HEADS FOR DRUMS

Milford School District - SAU 40

ADOPTED BUDGET 2014/15 - ALL EXP ACCTS-BY FUNCTION

Fiscal Year: 2013-2014

Print accounts with zero balance

Round to whole dollars

Account c

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 ADOPTED BUDGET - OPBUD & CBA

Account	Description	FY1415 ADOPTED BUDGET - OPBUD CBA
10.1112.610.1.110.6.150.5.000000	JACQUES GEN SUPPLIES- I	\$271
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	\$174
10.1112.650.1.110.6.150.5.000000	JACQUES SOFTWARE - MU	\$96
Account Note: DOWNLOADABLE MUSIC *		
Lev: Elementary - 1		\$3,330
10.1112.430.2.110.4.200.5.000000	EQUIP. REPAIR-MIDDLE MU	\$840
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 ML	\$450
Account Note: ASSORTED REEDS, OILS, STRAPS, POSTERS, AND OTHER CONSUMABLES NEEDED. *		
10.1112.641.2.110.6.200.5.000000	TEXTBOOKS-MIDDLE MUSIC	\$114
Account Note: TEXTBOOKS FOR THE GENERAL MUSIC CLASSES FOR GRADES 6 & 7. *		
10.1112.645.2.110.6.200.5.000000	WORKBOOKS-MIDDLE MUS	\$1,500
Account Note: MUSIC FOR BAND/CHORUS PROGRAMS AND CONCERTS *		
10.1112.735.2.110.7.200.5.000000	REPL. EQUIP-MIDDLE MUSI	\$348
Account Note: 2 GUITARS FOR PROGRAM - 20 SOPRANO RECORDERS *		
10.1112.810.2.110.8.200.5.000000	DUES/FEES -MIDDLE MUSIC	\$675
Account Note: STUDENT REGISTRATION FEES FOR SOUTHWEST MUSIC FESTIVAL AND ALL-STATE BAND & CHORUS - STUDENT REGISTRATIONS. *		
Lev: Middle - 2		\$3,927
10.1112.430.3.110.4.300.5.000000	EQUIP REPAIR-HIGH MUSIC	\$630
10.1112.580.3.110.5.300.5.000000	TRAVEL CONFERENCES- H	\$400
10.1112.610.3.110.6.300.5.000000	GENERAL SUPPLIES-HIGH I	\$500

Milford School District - SAU 40

ADOPTED BUDGET 2014/15 - ALL EXP ACCTS-BY FUNCTION

Fiscal Year: 2013-2014

Print accounts with zero balance

Round to whole dollars

Account c

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 ADOPTED BUDGET - OPBUD & CBA

Account	Description	FY1415 ADOPTED BUDGET - OPBUD CBA
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10.1112.645.3.110.6.300.5.000000 WORKBOOKS-HIGH MUSIC \$3,000

10.1112.735.3.110.7.300.5.000000 REPL. EQUIP-HIGH MUSIC \$1,000

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 \$1,720

Account Note: CHAPTER MEMBERSHIPS AND COMPETITION FEES / DETAILED LIST AVAILABLE
*

Lev: High - 3 \$7,250

Func: MUSIC PROGRAM - 1112 \$14,507

10.1113.610.1.110.6.100.5.000000 HERON GEN. SUPPLIES- PH \$726

10.1113.610.1.110.6.150.5.000000 JACQUES GEN SUPPLIES- F \$171

Account Note: PURCHASE OF CONSUMABLE GYM FLOOR TAPE, HOOPS, FOAM BATS, FLUFF BALLS, ETC.
*

Lev: Elementary - 1 \$897

10.1113.610.2.110.6.200.5.000000 GEN. SUPPLIES-MIDDLE PH \$1,116

Account Note: GENERAL CONSUMABLE SUPPLIES NEEDED FOR THE PHYSICAL EDUCATION PROGRAM - VARIOUS BALLS, NETS, EQUIPMENT AND MATERIALS
*

10.1113.731.2.110.7.200.5.000000 NEW EQUIP-MIDDLE PHYS \$150

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 \$2,550

Account Note: REPLACE FIELD HOCKEY NETS - TRIED TO REPAIR OLD SET.
*

Lev: Middle - 2 \$3,816

10.1113.430.3.110.4.300.5.000000 REPAIR/MAINT-HIGH PHYS \$300

Account Note: WEIGHT ROOM EQUIPMENT IN NEED OF REPAIRS FOR PROPER SAFETY.
*

Milford School District - SAU 40

ADOPTED BUDGET 2014/15 - ALL EXP ACCTS-BY FUNCTION

Fiscal Year: 2013-2014

Print accounts with zero balance

Round to whole dollars

Account c

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 ADOPTED BUDGET - OPBUD & CBA

Account	Description	FY1415 ADOPTED BUDGET - OPBUD CBA
10.1113.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH PHYS	\$1,741

Account Note: SUPPLIES TO SUPPORT TWO NEW WELLNESS COURSES
*

10.1113.735.3.110.7.300.5.000000	REPLACE EQUIP-HIGH PHY	\$2,000
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Account Note: REPLACE ARCHERY BACKSTOPS, BOWS, AND FOLDING FLOOR MATS AND ADJUSTABLE BENCH
*

Lev: High - 3	\$4,041
Func: PHYS. ED PROGRAM - 1113	\$8,754

10.1114.610.1.110.6.100.5.000000	HERON GEN. SUPPLIES- RE	\$2,250
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10.1114.641.1.110.6.100.5.000000	HERON TEXTBOOKS- READ	\$7,900
----------------------------------	-----------------------	---------

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	\$7,300
----------------------------------	----------------------	---------

Account Note: CONSUMABLE WORKBOOKS TO ASSIST WITH INTERVENTIONS AND COMPREHENSION INSTRUCTION.
*

10.1114.370.1.110.3.150.5.000000	STATISTICAL SERV-READIN	\$2,538
----------------------------------	-------------------------	---------

Account Note: NWEA - \$12.50/STUDENT FOR 180 STUDENTS + \$8/STUDENT FOR 20% OF CLASS FOR CPAA
*

10.1114.610.1.110.6.150.5.000000	JACQUES GEN SUPPLIES- F	\$288
----------------------------------	-------------------------	-------

Account Note: SUPPORT SYSTEM FOR RTI
*

10.1114.641.1.110.6.150.5.000000	JACQUES TEXTBOOKS- RE	\$1,500
----------------------------------	-----------------------	---------

Account Note: TRADE BOOKS FOR ADVANCED READERS & ADDITIONAL READING WONDERS SUPPORT MATERIALS.
*

10.1114.645.1.110.6.150.5.000000	JACQUES WORKBOOKS- RI	\$2,788
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Account Note: KINDERGARTEN AND 1ST GRADE CONSUMABLE READING WONDERS WORKBOOKS
*

Lev: Elementary - 1	\$24,564
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Milford School District - SAU 40

ADOPTED BUDGET 2014/15 - ALL EXP ACCTS-BY FUNCTION

Fiscal Year: 2013-2014

Print accounts with zero balance

Round to whole dollars

Account c

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 ADOPTED BUDGET - OPBUD & CBA

Account	Description	FY1415 ADOPTED BUDGET - OPBUD CBA
10.1114.610.2.110.6.200.5.000000	GEN. SUPPLIES-MID. READ	\$404

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	\$2,843
----------------------------------	-----------------------	---------

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.
*

Lev: Middle - 2	\$3,247
Func: READING PROGRAM - 1114	\$27,811

10.1115.610.1.110.6.100.5.000000	HERON GEN. SUPPLIES- SC	\$1,080
10.1115.641.1.110.6.100.5.000000	HERON TEXTBOOKS- SCIE	\$405

Account Note: GRADE 3 SCIENCE BOOKS, SHAPING EARTH'S SURFACES
*

10.1115.610.1.110.6.150.5.000000	JACQUES GEN SUPPLIES- S	\$180
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Account Note: REFLECTS REGULAR YEARLY EXPENSES FOR EGGS, ETC. WHEN NOT DONATED.
*

10.1115.641.1.110.6.150.5.000000	JACQUES TEXTBOOKS- SCI	\$200
----------------------------------	------------------------	-------

Account Note: BOOKS TO SUPPLEMENT CLASSROOM LIBRARIES WITH A SCIENCE CURRICULUM FOCUS - \$200

Lev: Elementary - 1	\$1,865
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10.1115.610.2.110.6.200.5.000000	GEN SUPPLIES-MIDDLE SCI	\$4,693
----------------------------------	-------------------------	---------

Account Note: ALL GRADES: TEACHING MATERIALS AND CONSUMABLE SUPPLIES
*

10.1115.641.2.110.6.200.5.000000	TEXTBOOKS-MIDDLE SCIEN	\$920
----------------------------------	------------------------	-------

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	\$383
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Account Note: GRADE 6: THREE SETS (30 COPIES) OF "SUPER SCIENCE" MAGAZINE AND 1 SET (15 COPIES) OF SCIENCE MAGAZINE.
*

Milford School District - SAU 40

ADOPTED BUDGET 2014/15 - ALL EXP ACCTS-BY FUNCTION

Fiscal Year: 2013-2014

Print accounts with zero balance

Round to whole dollars

Account c

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 ADOPTED BUDGET - OPBUD & CBA

Account	Description	FY1415 ADOPTED BUDGET - OPBUD CBA
10.1115.731.2.110.7.200.5.000000	NEW EQUIP-MIDDLE SCIEN	\$772

Account Note: O2 GAS SENSORS FOR PHOTOSYNTHESIS & CELLULAR RESPIRATION LABS
*

Lev: Middle - 2 \$6,768

10.1115.430.3.110.4.300.5.000000	EQUIP. REPAIR-HIGH SCIEN	\$1,080
----------------------------------	--------------------------	---------

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 SCIE	\$10,350
10.1115.645.3.110.6.300.5.000000	WORKBOOKS-HIGH SCIENC	\$1,158
10.1115.731.3.110.7.300.5.000000	NEW EQUIP-HIGH SCIENCE	\$5,291

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

10.1115.810.3.110.8.300.5.000000	DUES-HIGH-SCIENCE	\$150
Lev: High - 3		\$18,029
Func: SCIENCE PROGRAM - 1115		\$26,662

10.1116.610.1.110.6.100.5.000000	HERON GEN. SUPPLIES- SC	\$405
10.1116.644.1.110.6.100.5.000000	HERON CL. PERIOD.- SOC.	\$3,467

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
*

10.1116.610.1.110.6.150.5.000000	JACQUES GEN SUPPLIES- S	\$90
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Account Note: CONSUMABLE MATERIALS FOR SOCIAL STUDIES KINDERGARTEN AND 1ST GRADE
*

10.1116.644.1.110.6.150.5.000000	JACQUES CL PERIOD- SOC	\$628
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Account Note: TIME FOR KIDS - FIRST GRADE
*

Lev: Elementary - 1 \$4,590

Milford School District - SAU 40

ADOPTED BUDGET 2014/15 - ALL EXP ACCTS-BY FUNCTION

Fiscal Year: 2013-2014

Print accounts with zero balance

Round to whole dollars

Account c

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 ADOPTED BUDGET - OPBUD & CBA

Account	Description	FY1415 ADOPTED BUDGET - OPBUD CBA
10.1116.610.2.110.6.200.5.000000	GEN. SUPPLIES-MID. SOC. S	\$355

Account Note: ALL GRADE LEVELS: VARIOUS CONSUMABLE MATERIALS NECESSARY FOR INSTRUCTION.
*

10.1116.641.2.110.6.200.5.000000	TEXTBOOKS-MIDDLE SOC. S	\$749
10.1116.644.2.110.6.200.5.000000	CL. PERIOD-MIDDLE SOC. S	\$1,221

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	\$257
Lev: Middle - 2		\$2,582

10.1116.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH SOC. S	\$599
10.1116.641.3.110.6.300.5.000000	TEXTBOOKS-HIGH SOC. ST	\$5,000

Account Note: NEW COURSE BOOKS FOR AP US HISTORY, REPLACEMENT TEXTS FOR AM STUDIES AND WORLD STUDIES
*

10.1116.810.3.110.8.300.5.000000	DUES-HIGH SOC. STUD.	\$1,000
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Account Note: 4 HARVARD LAW COMPETITION ADDITION OF MODEL UN
2 NH BAR ASSOCIATION MOCK TRIAL
15 NH NATIONAL HISTORY DAY
*

Lev: High - 3		\$6,599
Func: SOC. STUDIES PROGRAM - 1116		\$13,771

10.1118.580.1.110.5.100.5.000000	HERON TRAVEL GENERAL S	\$1,361
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Account Note: MILEAGE REIMBURSEMENT FOR WORK RELATED TRAVEL.
*

10.1118.610.1.110.6.100.5.000000	HERON GEN. SUPPLIES- GE	\$27,000
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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	\$150
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Account Note: MILEAGE REIMBURSEMENT FOR WORK RELATED TRAVEL
*

Milford School District - SAU 40

ADOPTED BUDGET 2014/15 - ALL EXP ACCTS-BY FUNCTION

Fiscal Year: 2013-2014

Print accounts with zero balance

Round to whole dollars

Account c

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 ADOPTED BUDGET - OPBUD & CBA

Account	Description	FY1415 ADOPTED BUDGET - OPBUD CBA
10.1118.610.1.110.6.150.5.000000	JACQUES GEN SUPPLIES- C	\$18,000

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	\$500
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Account Note: REPLACEMENT PORCELAIN, MAGNETIC WHITEBOARDS FOR CLASSROOMS.
*

Lev: Elementary - 1	\$47,011
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10.1118.580.2.110.5.200.5.000000	TRAVEL/CONF-MIDDLE GEN	\$300
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Account Note: MILEAGE REIMBURSEMENT FOR WORK RELATED TRAVEL.
*

10.1118.610.2.110.6.200.5.000000	GEN. SUPPLIES-MID GEN. S	\$23,143
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Lev: Middle - 2	\$23,443
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10.1118.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH GEN.	\$12,825
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Lev: High - 3	\$12,825
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Func: GEN SUPPORT PROGRAM - 1118	\$83,279
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10.2400.738.1.110.7.100.5.000000	HERON-REPL COMPUTER-A	\$2,310
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Account Note: 3 LAPTOPS NEEDED TO REPLACE OLD LAPTOPS USED FOR STAFF EVALUATION AND OTHER ADMINISTRATIVE DUTIES.
*

Lev: Elementary - 1	\$2,310
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Func: SCHOOL ADMINISTRATION SERVICES - 2400	\$2,310
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10.1200.111.0.120.1.012.5.000000	PROFESSIONAL SALARY-D	\$40,000
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Account Note: STAFF MEMBERS SALARY NO LONGER SUPPORTED BY IDEA
*

Milford School District - SAU 40

ADOPTED BUDGET 2014/15 - ALL EXP ACCTS-BY FUNCTION

Fiscal Year: 2013-2014

Print accounts with zero balance

Round to whole dollars

Account c

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 ADOPTED BUDGET - OPBUD & CBA

Account	Description	FY1415 ADOPTED BUDGET - OPBUD CBA
10.1200.323.0.120.3.012.5.000000	PUPIL SERVICES-DW	\$90,000

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.	\$225
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Account Note: FOR REPAIRS DISTRICT WIDE EQUIPMENT.

10.1200.580.0.120.5.012.5.000000	SPEC ED-DW-TRAVEL/CONI	\$2,500
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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		\$132,725
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10.1200.111.1.120.1.012.5.000000	SALARIES TEACHERS SPEI	\$559,121
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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	\$420,659
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Account Note: 19.0385 FTE 18 FT 2 PT

10.1200.118.1.120.1.012.5.000000	SALARIES SECRETARIES S	\$27,238
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Account Note: 1.0 FTE 1 FT 0 PT

10.1200.563.1.120.5.012.5.000000	TUITION-NON PUBLIC-ELEM	\$16,000
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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	\$1,758
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Account Note: LIPS READING INTERVENTION TRAINING FOR 2 SPED TEACHERS

Milford School District - SAU 40

ADOPTED BUDGET 2014/15 - ALL EXP ACCTS-BY FUNCTION

Fiscal Year: 2013-2014

Print accounts with zero balance

Round to whole dollars

Account c

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 ADOPTED BUDGET - OPBUD & CBA

Account	Description	FY1415 ADOPTED BUDGET - OPBUD CBA
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10.1200.610.1.120.6.100.5.000000	GENERAL SUPPLIES-ELEM.	\$2,087
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Account Note: INCREASE NEEDED TO SUPPORT VARIOUS INTERVENTIONS.
*

10.1200.645.1.120.6.100.5.000000	WORKBOOKS-ELEM.	\$5,576
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Account Note: WORKBOOKS USED FOR RESOURCE ROOM INSTRUCTION AND WITH THE WILSON READING PROGRAM. INCREASE NEEDED TO SUPORT VARIOUS SPED INTERVENTIONS.
*

10.1200.111.1.120.1.150.5.000000	SALARIES TEACHERS SPE	\$179,258
----------------------------------	-----------------------	-----------

Account Note: 2.7033 FTE 2 FT 1 PT
\$12,933 NEW STAFF
*

10.1200.117.1.120.1.150.5.000000	SALARIES INST ASSOC SPE	\$230,664
----------------------------------	-------------------------	-----------

Account Note: 11.1538 9 FT 4 PT
*

10.1200.118.1.120.1.150.5.000000	SALARIES SECRETARIES S	\$7,379
----------------------------------	------------------------	---------

Account Note: 0.3847 FTE 0 FT 1 PT
*

10.1200.645.1.120.6.150.5.000000	JACQUES WORKBOOKS-SP	\$4,203
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10.1200.650.1.120.6.150.5.000000	COMPUTER SOFTWARE-SP	\$400
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Account Note: BUILDING BLOCKS INTERVENTION
*

Lev: Elementary - 1		\$1,454,342
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10.1200.111.2.120.1.012.5.000000	TEACHER SALARIES-MIDL	\$429,700
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Account Note: 6.0 FTE 6 FT 0 PT
*

10.1200.117.2.120.1.012.5.000000	SALARIES-INST ASSOC-MID	\$417,837
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Account Note: 19.0 FTE 19 FT 0 PT
*

10.1200.118.2.120.1.012.5.000000	SECRETARIAL SALARIES - I	\$30,092
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Account Note: 1.0 FTE 1 FT 0 PT
*

Milford School District - SAU 40

ADOPTED BUDGET 2014/15 - ALL EXP ACCTS-BY FUNCTION

Fiscal Year: 2013-2014

Print accounts with zero balance

Round to whole dollars

Account c

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 ADOPTED BUDGET - OPBUD & CBA

Account	Description	FY1415 ADOPTED BUDGET - OPBUD CBA
10.1200.563.2.120.5.012.5.000000	TUITION-NON PUBLIC-MIDD	\$87,800
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-MIDDL	\$1,321
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	\$1,045
Account Note: SUPPLEMENTAL TEXTBOOKS TO ACCOMODATE STUDENTS' NEEDS. *		
10.1200.644.2.120.6.200.5.000000	CLASS PERIODICALS-MIDD	\$195
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	\$1,409
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	\$30,000
Account Note: INTERVENTION PROGRAM (READ 180) FOR SPECIAL EDUCATION POPULATION AT MIDDLE SCHOOL *		
Lev: Middle - 2		\$999,400
10.1200.111.3.120.1.012.5.000000	TEACHER SALARIES-HIGH	\$303,122
Account Note: 4.75 FTE 4 FT 1 PT *		
10.1200.117.3.120.1.012.5.000000	SALARIES-INST ASSOC-HIG	\$302,673
Account Note: 13.769 FTE 13 FT 1 PT *		
10.1200.118.3.120.1.012.5.000000	SECRETARIAL SALARY - HI	\$29,141
Account Note: 1.0 FTE 1 FT 0 PT *		

Milford School District - SAU 40

ADOPTED BUDGET 2014/15 - ALL EXP ACCTS-BY FUNCTION

Fiscal Year: 2013-2014

Print accounts with zero balance

Round to whole dollars

Account c

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 ADOPTED BUDGET - OPBUD & CBA

Account	Description	FY1415 ADOPTED BUDGET - OPBUD CBA
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10.1200.563.3.120.5.012.5.000000	TUITION-NON PUBLIC-HIGH	\$168,100
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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	\$913
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10.1200.641.3.120.6.300.5.000000	TEXTBOOKS-HIGH	\$500
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Lev: High - 3	\$804,449
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Func: SPECIAL EDUCATION - 1200	\$3,390,916
--------------------------------	-------------

10.1210.117.0.120.1.000.5.000000	SPECIAL EDUCATION-SUM	\$30,092 ASSOCS
----------------------------------	-----------------------	-----------------

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	\$21,532 ERS
----------------------------------	-----------------------	--------------

Account Note: 11/12 EXPENSE = \$20,033
 12/13 EXPENSE = \$23,030

2 YEAR AVERAGE = 21,532
 *

Lev: District Wide - 0	\$51,624
------------------------	----------

Func: SPECIAL EDUCATION - DISABILITY - 1210	\$51,624
---	----------

10.1220.111.1.120.1.012.5.000000	SALARIES TEACHERS PRE	\$74,259
----------------------------------	-----------------------	----------

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	\$8,386
----------------------------------	-------------------------	---------

Account Note: 0.4615 FTE 0 FT 1 PT
 MOVED TO 10.1220.117...012... IN 12/13.
 *

10.1220.610.1.120.6.012.5.000000	PRESCHOOL SUPPLIES	\$1,080
----------------------------------	--------------------	---------

Account Note: MOVED FROM 10.1220.610...150... STARTING IN 12/13.
 *

Lev: Elementary - 1	\$83,725
---------------------	----------

Milford School District - SAU 40

ADOPTED BUDGET 2014/15 - ALL EXP ACCTS-BY FUNCTION

Fiscal Year: 2013-2014

Print accounts with zero balance

Round to whole dollars

Account c

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 ADOPTED BUDGET - OPBUD & CBA

Account	Description	FY1415 ADOPTED BUDGET - OPBUD CBA
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Func: PRESCHOOL - 1220 \$83,725

10.1230.111.0.120.1.012.5.000000 SAGE - TEACHER SALARIES \$130,809

Account Note: 2.0 FTE 2 FT 0 PT

*

10.1230.117.0.120.1.012.5.000000 SAGE - INSTR.ASSOCIATES \$190,406

Account Note: 8.0 FTE 8 FT 0 PT

*

10.1230.610.0.120.6.012.5.000000 SAGE - CLASSROOM SUPPLIES \$3,600

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 \$5,149

10.1230.642.0.120.6.012.5.000000 SAGE - AV NON PRINT \$53

Account Note: CURRICULUM CYCLE: SCOPE SUBSCRIPTION WITH eRESOURCES. GRADE 7.

*

10.1230.645.0.120.6.012.5.000000 SAGE - WORKBOOKS \$831

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 \$235

10.1230.731.0.120.7.012.5.000000 SAGE - NEW EQUIPMENT \$850

Account Note: DOCUMENT CAMERAS

*

Lev: District Wide - 0 \$331,933

Func: EH OFF-SITE SAGE - 1230 \$331,933

10.1260.111.0.120.1.012.5.000000 SALARY-ESL-DW \$61,254

Account Note: 1.0 FTE 1 FT 0 PT

*

Milford School District - SAU 40

ADOPTED BUDGET 2014/15 - ALL EXP ACCTS-BY FUNCTION

Fiscal Year: 2013-2014

Print accounts with zero balance

Round to whole dollars

Account c

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 ADOPTED BUDGET - OPBUD & CBA

Account	Description	FY1415 ADOPTED BUDGET - OPBUD CBA
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10.1260.117.0.120.1.012.5.000000	TUTORS-ESL-DW	\$18,514
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Account Note: 0.85 FTE 0 FT 1 PT
*

Lev: District Wide - 0	\$79,768
------------------------	----------

10.1260.610.1.120.6.100.5.000000	SUPPLIES ESL - ELEM	\$90
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10.1260.641.1.120.6.100.5.000000	BOOKS ESL ELEM	\$150
----------------------------------	----------------	-------

Lev: Elementary - 1	\$240
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Func: ESL PROGRAM - 1260	\$80,008
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10.1300.110.3.130.1.300.5.000000	ADMINISTRATIVE SALARIES	\$33,002
----------------------------------	-------------------------	----------

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	\$654,405
----------------------------------	-----------------------	-----------

Account Note: 10.0 FTE 10 FTE 0 PT
<\$23,174> REDUCTION 2-3-14 - ATTRITION
*

10.1300.430.3.130.4.300.5.000000	REPAIR & MAINT EQUIP-HIGH	\$10,800
----------------------------------	---------------------------	----------

Account Note: THIS COVERS MAINTENANCE AND REPAIR OF ALL ATC EQUIPMENT.
*

10.1300.561.3.130.5.300.5.000000	TUITION NH LEAS - HIGH	\$14,400
----------------------------------	------------------------	----------

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	\$1,000
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10.1300.610.3.130.6.300.5.000000	GENERAL SUPPLIES-HIGH	\$31,500
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10.1300.650.3.130.6.300.5.000000	VOC ED SOFTWARE	\$15,370
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Account Note: UPGRADE SOFTWARE FOR NEW COMPUTERS
*

10.1300.735.3.130.7.300.5.000000	REPL. EQUIP	\$28,554
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Account Note: REPLACEMENT OF 25 ENGINEERING COMPUTERS
<\$32,000> REDUCTION 2-3-14 - MOVE PREENGINEERING LAB TO PERKINS GRANT
*

Milford School District - SAU 40

ADOPTED BUDGET 2014/15 - ALL EXP ACCTS-BY FUNCTION

Fiscal Year: 2013-2014

Print accounts with zero balance

Round to whole dollars

Account c

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 ADOPTED BUDGET - OPBUD & CBA

Account	Description	FY1415 ADOPTED BUDGET - OPBUD CBA
10.1300.810.3.130.8.300.5.000000	DUES & FEES-HIGH	\$1,043

Account Note: MEMBERSHIPS AND REGISTRATIONS FOR ALL PROGRAM AREAS

*

Lev: High - 3 \$790,074

Func: VOCATIONAL EDUCATION - 1300 \$790,074

10.1410.112.0.140.1.000.5.000000	STUDENT ACTIVITIES-SALA	\$2,000
----------------------------------	-------------------------	---------

Lev: District Wide - 0 \$2,000

10.1410.390.1.140.3.100.5.000000	STUDENT ACTIVITIES-INSTI	\$20,000
----------------------------------	--------------------------	----------

Account Note: AFTER SCHOOL INSTRUMENTAL MUSIC LESSONS

*

10.1410.612.1.140.6.100.5.000000	GENERAL SUPPLIES - HERC	\$375
----------------------------------	-------------------------	-------

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 - ELE	\$1,325
----------------------------------	--------------------------	---------

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- JACC	\$100
----------------------------------	--------------------------	-------

Account Note: SUPPLIES NEEDED FOR DESTINATION IMAGINATION TEAMS AT JACQUES.

*

10.1410.810.1.140.8.150.5.000000	STUDENT ACTIVITIES- JACC	\$350
----------------------------------	--------------------------	-------

Account Note: FEES FOR DESTINATION IMAGINATION TEAM COMPETITIONS.

*

Lev: Elementary - 1		\$22,150
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10.1410.112.2.140.1.200.5.000000	STUDENT ACTIVITIES-SAL-I	\$36,845
----------------------------------	--------------------------	----------

Account Note: ALL SPORTS TEAMS
ALL CLUBS

<\$737> REDUCTION 2-3-14 - NO 2% INCREASE

*

Milford School District - SAU 40

ADOPTED BUDGET 2014/15 - ALL EXP ACCTS-BY FUNCTION

Fiscal Year: 2013-2014

Print accounts with zero balance

Round to whole dollars

Account c

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 ADOPTED BUDGET - OPBUD & CBA

Account	Description	FY1415 ADOPTED BUDGET - OPBUD CBA
10.1410.390.2.140.3.200.5.000000	ATHLETIC OFFICIALS-MIDD	\$9,658

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' VOLLLEYBALL 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
- < 772 >BUDGET REDUCTION

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

10.1410.612.2.140.6.200.5.000000	GENERAL SUPPLIES-MIDDL	\$4,000
----------------------------------	------------------------	---------

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.
*

10.1410.810.2.140.8.200.5.000000	DUES & FEES-MIDDLE	\$3,670
----------------------------------	--------------------	---------

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		\$55,673
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10.1410.112.3.140.1.300.5.000000	STUDENT ACTIVITIES-SAL-I	\$125,205
----------------------------------	--------------------------	-----------

Account Note: \$2,786 NEW STAFF
<\$2,504> REDUCTION 2-3-14 - NO 2% INCREASE
<\$2,786> REDUCTION 2-3-14 - ATHLETIC TRAINER ADJUSTMENT
*

10.1410.390.3.140.3.300.5.000000	ATHLETIC OFFICIALS-HIGH	\$37,132
----------------------------------	-------------------------	----------

Account Note: ACCORDING TO NHIAA GUIDELINES AND REQUIREMENTS.
*

Milford School District - SAU 40

ADOPTED BUDGET 2014/15 - ALL EXP ACCTS-BY FUNCTION

Fiscal Year: 2013-2014

Print accounts with zero balance

Round to whole dollars

Account c

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 ADOPTED BUDGET - OPBUD & CBA

Account	Description	FY1415 ADOPTED BUDGET - OPBUD CBA
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10.1410.430.3.140.4.300.5.000000 REPAIR/MAIN. EQUIP HIGH \$5,500

Account Note: SAFETY CERTIFICATION REQUIREMENTS
*

10.1410.580.3.140.5.300.5.000000 TRAVEL, CONFERENCES, CC \$5,200

Account Note: BASELINE CONCUSSION TESTING.
*

10.1410.612.3.140.6.300.5.000000 GENERAL SUPPLIES-HIGH \$18,247

10.1410.810.3.140.8.300.5.000000 DUES & FEES-HIGH \$9,240

Account Note: NHIAA MEMBERSHIP; ASSIGNMENT FEES; INDOOR TRACK LEAGUE FEE; TOURNAMENT, LEAGUE, AND JAMBOREE FEES; MANDATORY NHIAA PER-SPORT INCREASES.
*

Lev: High - 3 \$200,524

Func: CO-CURRICULAR ACTIVITIES - 1410 \$280,347

10.1430.111.1.140.1.150.5.000000 SUMMER SCHOOL SALARIE \$8,293

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 \$8,293

10.1430.111.2.140.1.200.5.000000 SUMMER SCHOOL SALARY \$5,992

Account Note: SUMMER SCHOOL READING PROGRAM PROJECT, ALL GRADE LEVELS. 3 YEAR AVERAGE.
*

Lev: Middle - 2 \$5,992

10.1430.111.3.140.1.300.5.000000 SUMMER SCHOOL SALARIE \$11,131

Account Note: 3 YEAR AVERAGE.
*

Lev: High - 3 \$11,131

Func: SUMMER SCHOOL PROGRAM - 1430 \$25,416

10.2110.105.0.211.1.000.5.000000 TRUANT OFFICER/ CROSSII \$15,589

Lev: District Wide - 0 \$15,589

Milford School District - SAU 40

ADOPTED BUDGET 2014/15 - ALL EXP ACCTS-BY FUNCTION

Fiscal Year: 2013-2014

Print accounts with zero balance

Round to whole dollars

Account c

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 ADOPTED BUDGET - OPBUD & CBA

Account	Description	FY1415 ADOPTED BUDGET - OPBUD CBA
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10.2110.117.3.211.1.300.5.000000 ATTENDANCE SUPERVISOR ***** \$17,479

Account Note: 0.6 FTE 0 FT 1 PT
*

Lev: High - 3 \$17,479

Func: ATTENDANCE/SOCIAL WORK SERVICE - 2110 \$33,068

10.2113.323.0.211.3.012.5.000000 SCHOOL RESOURCE OFFICER ***** \$63,074

Account Note: FUNDING FOR THE SCHOOL RESOURCE OFFICER WAS ELIMINATED IN 2011/12.
\$63,074 NEW STAFF
*

Lev: District Wide - 0 \$63,074

Func: SOCIAL WORKER DW - 2113 \$63,074

10.2120.113.1.212.1.100.5.000000 COUNSELOR SALARIES ELI ***** \$109,072

Account Note: 2.0 FTE 2 FT 0 PT
<\$26,441> REDUCTION 2-3-14 - ATTRITION
*

10.2120.370.1.212.3.100.5.000000 STATISTICAL SERVICES-EL ***** \$10,235

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 ***** \$675

10.2120.113.1.212.1.150.5.000000 COUNSELOR SALARIES ELI ***** \$77,708

Account Note: 1.0 FTE 1 FT 0 PT
*

10.2120.610.1.212.6.150.5.000000 JACQUES GENERAL SUPP- ***** \$200

Lev: Elementary - 1 \$197,889

10.2120.113.2.212.1.200.5.000000 COUNSELOR SALARIES-MII ***** \$156,733

Account Note: 2.0 FTE 2 FT 0 PT
*

Milford School District - SAU 40

ADOPTED BUDGET 2014/15 - ALL EXP ACCTS-BY FUNCTION

Fiscal Year: 2013-2014

Print accounts with zero balance

Round to whole dollars

Account c

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 ADOPTED BUDGET - OPBUD & CBA

Account	Description	FY1415 ADOPTED BUDGET - OPBUD CBA
10.2120.118.2.212.1.200.5.000000	GUIDANCE SECRETARY-MI	\$13,031
Account Note: 0.5385 FTE 0 FT 1 PT *		
10.2120.370.2.212.3.200.5.000000	STATISTICAL SERVICES-MI	\$9,658
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-MIDDLE	\$450
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	\$400
Account Note: BULLYING AND SOCIAL INTERACTION CLASSES AND GROUPS WORKBOOKS AND MATERIALS. *		
Lev: Middle - 2		\$180,272
10.2120.110.3.212.1.300.5.000000	ADMIN SALARY GUID HIGH	\$88,510
Account Note: 1.0 FTE 1 FT 0 PT *		
10.2120.113.3.212.1.300.5.000000	COUNSELOR SALARIES-HI	\$284,837
Account Note: 4.0 FTE 4 FT 0 PT *		
10.2120.118.3.212.1.300.5.000000	GUIDANCE SECRETARY - H	\$70,108
Account Note: 2.0 FTE 2 FT 0 PT *		
10.2120.370.3.212.3.300.5.000000	STATISTICAL SERVICES-HI	\$23,989
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	\$500
10.2120.580.3.212.5.300.5.000000	TRAVEL, CONFERENCES, CC	\$250
Account Note: REGISTRATION AND TRAVEL EXPENSES *		
10.2120.610.3.212.6.300.5.000000	GENERAL SUPPLIES-HIGH	\$1,127

Milford School District - SAU 40

ADOPTED BUDGET 2014/15 - ALL EXP ACCTS-BY FUNCTION

Fiscal Year: 2013-2014

Print accounts with zero balance

Round to whole dollars

Account c

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 ADOPTED BUDGET - OPBUD & CBA

Account	Description	FY1415 ADOPTED BUDGET - OPBUD CBA
10.2120.644.3.212.6.300.5.000000	CLASS-PERIODICALS-HIGH	\$959
10.2120.735.3.212.7.300.5.000000	GUID REPL EQUIP-HIGH	\$4,500
Account Note: 3 FIREPROOF FILES		
10.2120.810.3.212.8.300.5.000000	DUES & FEES-HIGH	\$310
Lev: High - 3		
Func: GUIDANCE SERVICES - 2120		\$853,252
10.2130.115.1.213.1.100.5.000000	NURSE SALARIES ELEM - H	\$64,283
Account Note: 0.93 FTE 1 FT 0 PT		
10.2130.117.1.213.1.100.5.000000	HEALTH ASSOC SALARY EL	\$22,907
Account Note: 1.0 FTE 1 FT 0 PT		
10.2130.430.1.213.4.100.5.000000	HERON REPAIR/MAINT EQU	\$349
Account Note: \$284 FOR SOFTWARE MAINTENANCE AND \$65 FOR AUDIOMETER CALIBRATION.		
10.2130.610.1.213.6.100.5.000000	HERON GENERAL SUPPLIE	\$675
Account Note: CONSUMABLES PLUS \$250 FOR EMERGENCY EPI-PENS		
10.2130.117.1.213.1.150.5.000000	HEALTH ASSOC SALARY EL	\$28,151
Account Note: 1.0 FTE 1 FT 0 PT		
10.2130.430.1.213.4.150.5.000000	JACQUES REPAIR/MAINT E	\$365
Account Note: FOR AUDIOMETER CALIBRATION (\$90), AND SOFTWARE (\$275).		
10.2130.610.1.213.6.150.5.000000	JACQUES GENL SUPPLIES	\$500
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.		
10.2130.735.1.213.7.150.5.000000	JACQUES REPL EQUIP - HE	\$795
Account Note: REPLACE BED IN NURSE'S OFFICE.		

Milford School District - SAU 40

ADOPTED BUDGET 2014/15 - ALL EXP ACCTS-BY FUNCTION

Fiscal Year: 2013-2014

Print accounts with zero balance

Round to whole dollars

Account c

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 ADOPTED BUDGET - OPBUD & CBA

Account	Description	FY1415 ADOPTED BUDGET - OPBUD CBA
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Lev: Elementary - 1 \$118,025

10.2130.115.2.213.1.200.5.000000 NURSE SALARY - MIDDLE \$62,498

Account Note: 0.93 FTE 1 FT 0 PT

*

10.2130.117.2.213.1.200.5.000000 HEALTH ASSOC SALARY -M \$23,354

Account Note: 1.0 FTE 1 FT 0 PT

*

10.2130.430.2.213.4.200.5.000000 REPAIR/MAIN. EQUIP-MIDDLE \$355

Account Note: ANNUAL MAINTENANCE FEE FOR SNAP PROGRAM & CALIBRATION OF AUDIOMETER.

*

10.2130.610.2.213.6.200.5.000000 GENERAL SUPPLIES-MIDDLE \$1,000

Account Note: CONSUMABLE AND MEDICAL SUPPLIES NECESSARY FOR THE SCHOOL NURSE OFFICE. POPULATION 690+.

*

10.2130.735.2.213.7.200.5.000000 REPL. EQUIP-MIDDLE \$45

Account Note: HEAVY DUTY PAPER SHREDDER FOR STUDENT MEDICAL RECORDS.

*

Lev: Middle - 2 \$87,252

10.2130.115.3.213.1.300.5.000000 NURSE SALARY - HIGH \$62,498

Account Note: 0.93 FTE 1 FT 0 PT

*

10.2130.117.3.213.1.300.5.000000 HEALTH ASSOC SALARY-HIGH \$20,541

Account Note: 0.85 FTE 0 FT 1 PT

*

10.2130.430.3.213.4.300.5.000000 REPAIR/MAIN EQUIP-HIGH \$333

10.2130.610.3.213.6.300.5.000000 GENERAL SUPPLIES-HIGH \$1,710

10.2130.644.3.213.6.300.5.000000 PERIODICALS-HIGH \$215

Account Note: EDUCATIONAL HANDOUTS, PAMPHLETS, PERIODICALS

*

10.2130.810.3.213.8.300.5.000000 DUES & FEES-HIGH \$135

Account Note: NATIONAL AND STATE DUES - PRIVATELY PAID IN THE PAST - NSNA AND NHSNA.

*

Lev: High - 3 \$85,431

Milford School District - SAU 40

ADOPTED BUDGET 2014/15 - ALL EXP ACCTS-BY FUNCTION

Fiscal Year: 2013-2014

Print accounts with zero balance

Round to whole dollars

Account c

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 ADOPTED BUDGET - OPBUD & CBA

Account	Description	FY1415 ADOPTED BUDGET - OPBUD CBA
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Func: HEALTH SERVICES - 2130		\$290,709
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10.2140.323.0.214.3.012.5.000000	STUDENT SERVICES-DW	\$10,000
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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	\$3,316
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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	\$2,400
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Lev: District Wide - 0		\$15,716
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Func: PSYCHO/EDUCATIONAL SERVICES - 2140		\$15,716
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10.2150.115.0.215.1.012.5.000000	SALARY-SPEECH THERAPIST	\$425,851
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Account Note: 5.60 FTE 5 FT 0 PT

10.2150.117.0.215.1.012.5.000000	SALARY-INSTR ASSOC-DW	\$89,739
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Account Note: 3.0 FTE 3 FT 0 PT

10.2150.580.0.215.5.012.5.000000	TRAVEL,CONFERENCES,CC	\$400
----------------------------------	-----------------------	-------

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	\$675
----------------------------------	---------------------	-------

Account Note: A NEW ADDITION OF A REQUIRED ASSESSMENT NEEDS TO BE FUNDED.

Milford School District - SAU 40

ADOPTED BUDGET 2014/15 - ALL EXP ACCTS-BY FUNCTION

Fiscal Year: 2013-2014

Print accounts with zero balance

Round to whole dollars

Account c

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 ADOPTED BUDGET - OPBUD & CBA

Account	Description	FY1415 ADOPTED BUDGET - OPBUD CBA
10.2150.735.0.215.7.012.5.000000	REPL. EQUIP	\$850

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	\$517,515
Func: SPEECH PATHOLOGY SERVICES - 2150	\$517,515

10.2160.115.0.216.1.012.5.000000	PHYSICAL THERAPIST-DW	\$33,577
----------------------------------	-----------------------	----------

Account Note: 0.33 FTE 0 FT 1 PT
*

Lev: District Wide - 0	\$33,577
Func: PHYSICAL THERAPY - 2160	\$33,577

10.2163.115.0.216.1.012.5.000000	SALARY-OCCUPATIONAL THERAPIST	\$181,280
----------------------------------	-------------------------------	-----------

Account Note: 2.85 FTE 2 FT 2 PT
\$29,615 NEW STAFF
*

10.2163.580.0.216.5.012.5.000000	TRAVEL-OCC THER	\$325
10.2163.610.0.216.6.012.5.000000	SUPPLIES-OCC THER	\$900
Lev: District Wide - 0	\$182,505	
Func: OCCUPATIONAL THERAPIST - 2163	\$182,505	

10.2210.321.0.221.3.000.5.000000	STAFF TRG, CURR DEV CO	\$3,000
10.2210.580.0.221.5.000.5.000000	STAFF TRG, CURR DEVT CC	\$5,000
10.2210.610.0.221.6.000.5.000000	STAFF TRG/CURR DEVT SU	\$2,250
10.2210.641.0.221.6.000.5.000000	STF TRAINING/CURR DEVT	\$2,000
Lev: District Wide - 0	\$12,250	

10.2210.580.1.221.5.100.5.000000	HERON TRAVEL/CONFERENCE	\$2,914
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Account Note: THIS PAYS A PORTION OF THE FEES ASSOCIATED WITH PROFESSIONAL DEVELOPMENT ACTIVITIES ATTENDED BY TEACHERS.
*

Milford School District - SAU 40

ADOPTED BUDGET 2014/15 - ALL EXP ACCTS-BY FUNCTION

Fiscal Year: 2013-2014

Print accounts with zero balance

Round to whole dollars

Account c

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 ADOPTED BUDGET - OPBUD & CBA

Account	Description	FY1415 ADOPTED BUDGET - OPBUD CBA
10.2210.580.1.221.5.150.5.000000	JACQUES TRAVEL/CONFER	\$750

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	\$125
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Lev: Elementary - 1 \$3,789

10.2210.580.2.221.5.200.5.000000	TRAVEL,CONFERENCES,CC	\$3,000
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Account Note: PROFESSIONAL DEVELOPMENT
*

10.2210.641.2.221.6.200.5.000000	PROFESSIONAL BOOKS-MII	\$300
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Account Note: PROFESSIONAL BOOKS PURCHASED THROUGH THE LIBRARY FOR USE BY STAFF
*

10.2210.644.2.221.6.200.5.000000	PROFESSIONAL SUBSCR-M	\$300
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Account Note: VARIOUS PROFESSIONAL SUBSCRIPTIONS AND MAGAZINES FOR USE BY STAFF
*

Lev: Middle - 2 \$3,600

10.2210.580.3.221.5.300.5.000000	TRAVEL,CONFERENCES,CC	\$3,500
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10.2210.641.3.221.6.300.5.000000	PROFESSIONAL BOOKS-HI	\$500
----------------------------------	-----------------------	-------

Account Note: PROFESSIONAL LIBRARY ADDITIONS
*

10.2210.644.3.221.6.300.5.000000	PROFESSIONAL SUBSCRIP	\$640
----------------------------------	-----------------------	-------

Account Note: NH EDUCATIONAL MEDIA ASSOCIATION MEMBERSHIP
1 MOVIE LICENSING USA
1 MAGAZINE SUBSCRIPTION COMPANY
*

Lev: High - 3 \$4,640

Func: IMPROVEMENT OF INSTRUCTION - 2210 \$24,279

10.2222.114.1.222.1.100.5.000000	LIBRARIAN SALARY ELEM -	\$63,508
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Account Note: 1.0 FTE 1 FT 0 PT
*

Milford School District - SAU 40

ADOPTED BUDGET 2014/15 - ALL EXP ACCTS-BY FUNCTION

Fiscal Year: 2013-2014

Print accounts with zero balance

Round to whole dollars

Account c

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 ADOPTED BUDGET - OPBUD & CBA

Account	Description	FY1415 ADOPTED BUDGET - OPBUD CBA
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10.2222.117.1.222.1.100.5.000000 LIBRARY ASSOC SALARY - LIBRARY \$25,197

Account Note: 1.0 FTE 1 FT 0 PT

*

10.2222.430.1.222.4.100.5.000000 REPAIR/MAIN-ELEM LIBRARY \$950

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- LIBRARY \$513

10.2222.641.1.222.6.100.5.000000 HERON BOOKS - LIBRARY \$3,825

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 - LIBRARY \$500

Account Note: NON PRINT MATERIAL TO SUPPORT VARIOUS CURRICULA AND PROGRAMS.

*

10.2222.644.1.222.6.100.5.000000 HERON PERIOD/NEWSPAPER \$314

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

*

10.2222.650.1.222.6.100.5.000000 SOFTWARE - LIBRARY - HE \$400

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 \$755

Account Note: \$530 - MAINTENANCE AGREEMENT SURPASS CIRCULATION SOFTWARE
\$225 - SAFARI SELECTIONS

*

10.2222.610.1.222.6.150.5.000000 JACQUES SUPPLIES - LIBRARY \$157

10.2222.641.1.222.6.150.5.000000 JACQUES BOOKS - LIBRARY \$1,100

10.2222.642.1.222.6.150.5.000000 JACQUES NONPRINT - LIBR \$200

Milford School District - SAU 40

ADOPTED BUDGET 2014/15 - ALL EXP ACCTS-BY FUNCTION

Fiscal Year: 2013-2014

Print accounts with zero balance

Round to whole dollars

Account c

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 ADOPTED BUDGET - OPBUD & CBA

Account	Description	FY1415 ADOPTED BUDGET - OPBUD CBA
10.2222.644.1.222.6.150.5.000000	JACQUES PERIOD/NEWSPA	\$100
Lev: Elementary - 1		\$97,518
10.2222.114.2.222.1.200.5.000000	LIBRARIAN SALARY-MIDDLE	\$66,583
Account Note: 1.0 FTE 1 FT 0 PT		
*		
10.2222.117.2.222.1.200.5.000000	LIBRARY ASSOC SALARY -	\$12,723
Account Note: 0.85 FTE 0 FT 1 PT		
*		
10.2222.430.2.222.4.200.5.000000	REPAIR/MAIN. EQUIP-MIDDLE	\$756
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-MIDDLE	\$315
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	\$2,900
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-MIDDLE	\$600
Account Note: MAGAZINES, NEWSPAPERS AND PERIODICALS USED IN THE LIBRARY FOR ALL STUDENTS (\$300). INCLUDES MMS SHARE OF EBSCO DATABASE SUBSCRIPTION (\$300).		
*		
Lev: Middle - 2		\$83,877
10.2222.114.3.222.1.300.5.000000	LIBRARIAN SALARY-HIGH	\$67,768
Account Note: 1.0 FTE 1 FT 0 PT		
*		
10.2222.117.3.222.1.300.5.000000	LIBRARY ASSOC SALARY -	\$24,786
Account Note: 1.0 FTE 1 FT 0 PT		
*		

Milford School District - SAU 40

ADOPTED BUDGET 2014/15 - ALL EXP ACCTS-BY FUNCTION

Fiscal Year: 2013-2014

Print accounts with zero balance

Round to whole dollars

Account c

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 ADOPTED BUDGET - OPBUD & CBA

Account	Description	FY1415 ADOPTED BUDGET - OPBUD CBA
10.2222.430.3.222.4.300.5.000000	REPAIR/MAINT. EQUIP-HIGH	\$950

Account Note: SURPASS SOFTWARE MAINTENANCE AGREEMENT
*

10.2222.610.3.222.6.300.5.000000	GENERAL SUPPLIES-HIGH	\$1,251
10.2222.641.3.222.6.300.5.000000	LIBRARY BOOKS-HIGH	\$5,500

Account Note: NEW NON-FICTION, FICTION AND REFERENCE BOOKS FROM VARIOUS PUBLISHERS
*

10.2222.644.3.222.6.300.5.000000	PERIOD/NEWSPAPER-HIGH	\$6,608
----------------------------------	-----------------------	---------

Account Note: ADDITION 3 NEW ON-LINE RESOURCES. DETAILED LIST AVAILABLE
*

Lev: High - 3	\$106,862
Func: SCHOOL LIBRARY - 2222	\$288,258

10.2223.117.1.222.1.100.5.000000	TECH SUPPORT ASSOCIAT	\$21,986
----------------------------------	-----------------------	----------

Account Note: 0.5333 FTE 0 FT 1 PT
\$5,156 EXPANDED STAFF
*

10.2223.610.1.222.6.100.5.000000	HERON GENERAL SUPPLIE	\$875
10.2223.735.1.222.7.100.5.000000	HERON REPL. EQUIP- AV	\$1,110

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	\$13,045
----------------------------------	-----------------------	----------

Account Note: 0.4 FTE 0 FT 1 PT
*

10.2223.430.1.222.4.150.5.000000	JACQUES REPAIR/MAINT E	\$90
----------------------------------	------------------------	------

Account Note: FOR AV EQUIPMENT ITEMS THAT CAN BE FIXED.
*

10.2223.610.1.222.6.150.5.000000	JACQUES GENERAL SUPPL	\$180
----------------------------------	-----------------------	-------

Account Note: MORE ACCURATELY REFLECT EXPENSE FOR PROJECTION BULBS FOR LCD, OVERHEADS, BLANK CD'S AND TAPES.
*

Lev: Elementary - 1	\$37,286
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Milford School District - SAU 40

ADOPTED BUDGET 2014/15 - ALL EXP ACCTS-BY FUNCTION

Fiscal Year: 2013-2014

Print accounts with zero balance

Round to whole dollars

Account c

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 ADOPTED BUDGET - OPBUD & CBA

Account	Description	FY1415 ADOPTED BUDGET - OPBUD CBA
10.2223.117.2.222.1.200.5.000000	TECH SUPPORT ASSOCIAT	\$19,207
Account Note: 0.6 FTE 0 FT 1 PT		
10.2223.430.2.222.4.200.5.000000	REPAIR/MAINT. EQUIP-MID	\$650
Account Note: LAMINATOR MAINTENANCE CONTRACT.		
*		
10.2223.610.2.222.6.200.5.000000	GENERAL SUPPLIES-MIDDL	\$1,270
Account Note: POSTER PRINTER PAPER / LAMINATOR FILM, GENERAL CONSUMABLE SUPPLIES		
*		
10.2223.642.2.222.6.200.5.000000	A.V. NON PRINT - MIDDLE	\$400
Account Note: VARIOUS DVD, VIDEO AND LCD PROJECTOR BULBS		
*		
Lev: Middle - 2		\$21,527
10.2223.117.3.222.1.300.5.000000	TECH SUPPORT ASSOCIAT	\$23,374
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	\$675
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	\$250
10.2223.610.3.222.6.300.5.000000	GENERAL SUPPLIES-HIGH	\$2,137
10.2223.642.3.222.6.300.5.000000	A. V. NON-PRINT - HIGH	\$4,000
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.		
*		
10.2223.735.3.222.7.300.5.000000	REPL. EQUIP-HIGH	\$4,995
Account Note: REPLACEMENT OF LCD OVERHEAD PROJECTOR BULBS AND OTHER EQUIPMENT. THIS IS BASED ON PROJECTED		
INVENTORY NEEDS - ESSENTIAL		
*		
Lev: High - 3		\$35,431
Func: AUDIOVISUAL - 2223		\$94,244

Milford School District - SAU 40

ADOPTED BUDGET 2014/15 - ALL EXP ACCTS-BY FUNCTION

Fiscal Year: 2013-2014

Print accounts with zero balance

Round to whole dollars

Account c

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 ADOPTED BUDGET - OPBUD & CBA

Account	Description	FY1415 ADOPTED BUDGET - OPBUD CBA
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10.2310.105.0.231.1.000.5.000000	DISTRICT OFFICERS	\$550
10.2310.107.0.231.1.000.5.000000	SCHOOL BOARD SALARIES	\$6,000
10.2310.109.0.231.1.000.5.000000	TREASURER SALARY	\$3,900
10.2310.381.0.231.3.000.5.000000	LEGAL FEES	\$15,000

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

*

10.2310.382.0.231.3.000.5.000000	AUDIT FEES	\$11,250
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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.

*

10.2310.383.0.231.3.000.5.000000	NEGOTIATION FEES	\$5,000
----------------------------------	------------------	---------

Account Note: MONEY IS BUDGETED TO COVER NEGOTIATIONS, GRIEVANCES, MEDIATION, AND FACT-FINDING AS NECESSARY.

*

10.2310.384.0.231.3.000.5.000000	BOARD OF ED SERVICES	\$5,000
----------------------------------	----------------------	---------

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	\$8,300
----------------------------------	-------------------------	---------

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	\$6,200
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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	\$61,200
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Func: SCHOOL BOARD SERVICES - 2310	\$61,200
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10.2320.105.0.232.1.000.5.000000	NON-AFFILIATED STAFF ME	\$10,000
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Milford School District - SAU 40

ADOPTED BUDGET 2014/15 - ALL EXP ACCTS-BY FUNCTION

Fiscal Year: 2013-2014

Print accounts with zero balance

Round to whole dollars

Account c

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 ADOPTED BUDGET - OPBUD & CBA

Account	Description	FY1415 ADOPTED BUDGET - OPBUD CBA
10.2320.110.0.232.1.000.5.000000	ADMINISTRATIVE SALARIES	\$292,407
Account Note: 2.6154 FTE 2 FT 1 PT *		
10.2320.118.0.232.1.000.5.000000	SUPPORT STAFF SALARIES	\$296,455
Account Note: 6.0 FTE 6 FT 0 PT *		
10.2320.310.0.232.3.000.5.000000	SAU. #40 SERVICES	\$5,200
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 SERVI	\$250
10.2320.430.0.232.4.000.5.000000	REPAIRS & MAINTENANCE-	\$500
Account Note: MAINTENANCE AGREEMENT FOR FOLDING MACHINE USED FOR PAYROLL AS WELL AS BROCHURES PRINTED IN-HOUSE. *		
10.2320.550.0.232.5.000.5.000000	PRINTING-SAU	\$1,400
10.2320.580.0.232.5.000.5.000000	TRAVEL-SAU	\$7,000
10.2320.610.0.232.6.000.5.000000	SUPPLIES-SAU	\$7,725
Account Note: THIS ACCOUNT PAYS FOR GENERAL SUPPLIES, POSTAGE, AND PAPER. *		
10.2320.644.0.232.6.000.5.000000	PERIODICALS-SAU	\$100
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	\$5,713
Account Note: PROFESSIONAL DUES PROVIDE NEWSLETTERS AND PUBLICATIONS AS WELL AS REDUCTIONS IN THE COST OF REGISTRATION AT CONFERENCES. *		
Lev: District Wide - 0		\$626,750
Func: SAU #40 SERVICES - 2320		\$626,750

Milford School District - SAU 40

ADOPTED BUDGET 2014/15 - ALL EXP ACCTS-BY FUNCTION

Fiscal Year: 2013-2014

Print accounts with zero balance

Round to whole dollars

Account c

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 ADOPTED BUDGET - OPBUD & CBA

Account	Description	FY1415 ADOPTED BUDGET - OPBUD CBA
10.2331.110.1.233.1.100.5.000000	CURR COORDINATOR SAL/	\$87,417
Account Note: 1.0 FTE 1 FT 0 PT *		
10.2331.118.1.233.1.100.5.000000	CURR COOR SEC SALARIES	\$10,741
Account Note: 0.5 FTE 0 FT 1 PT *		
Lev: Elementary - 1		\$98,158
10.2331.110.2.233.1.200.5.000000	MID CURR COOR SAL	\$85,232
Account Note: 1.0 FTE 1 FT 0 PT *		
10.2331.118.2.233.1.200.5.000000	MID SEC CURR COOR	\$15,034
Account Note: 0.5 FTE 0 FT 1 PT *		
Lev: Middle - 2		\$100,266
10.2331.110.3.233.1.300.5.000000	HIGH CURR COOR SAL	\$77,625
Account Note: 1.0 FTE 1 FT 0 PT *		
10.2331.118.3.233.1.300.5.000000	HIGH SEC CURR COOR	\$18,158
Account Note: 0.67 FTE 0 FT 1 PT *		
Lev: High - 3		\$95,783
Func: CURRICULUM COORDINATOR - 2331		\$294,207
10.2332.110.0.233.1.012.5.000000	SPEC ED ADMIN SALARY	\$193,836
Account Note: 2.0 FTE 2 FT 0 PT *		
10.2332.118.0.233.1.012.5.000000	SPEC ED SECRETARY SAL/	\$83,811
Account Note: 2.0 FTE 2 FT 0 PT		

Milford School District - SAU 40

ADOPTED BUDGET 2014/15 - ALL EXP ACCTS-BY FUNCTION

Fiscal Year: 2013-2014

Print accounts with zero balance

Round to whole dollars

Account c

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 ADOPTED BUDGET - OPBUD & CBA

Account	Description	FY1415 ADOPTED BUDGET - OPBUD CBA
10.2332.580.0.233.5.012.5.000000	SPEC ED TRAVEL,CONFERI	\$4,000

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	\$4,702
10.2332.810.0.233.8.012.5.000000	SPEC ED DUES & FEES-DW	\$1,335
Lev: District Wide - 0		\$287,684
Func: SPECIAL ED DIRECTOR - 2332		\$287,684

10.2333.110.0.233.1.300.5.000000	VOC ED ADMIN SALARY	\$85,000
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Account Note: 1.0 FTE 1 FT 0 PT

10.2333.118.0.233.1.300.5.000000	VOC ED SECRETARY SALARY	\$14,466
----------------------------------	-------------------------	----------

Account Note: 0.67 FTE 0 FT 1 PT

10.2333.580.0.233.5.300.5.000000	TRAVEL CONFERENCES/CC	\$800
Lev: District Wide - 0		\$100,266
Func: APPLIED TECHNOLOGY DIRECTOR - 2333		\$100,266

10.2400.110.1.240.1.100.5.000000	ADMIN SALARIES ELEM - HF	\$181,954
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Account Note: 2.0 FTE 2 FT 0 PT

10.2400.118.1.240.1.100.5.000000	SECRETARIAL SALARIES EI	\$100,034
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Account Note: 3.13 FTE 2 FT 2 PT
<\$9,978> REDUCTION 2-3-14 - ATTRITION

10.2400.330.1.240.3.100.5.000000	INTERPRETER SERVICES -	\$500
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Account Note: TRANSLATION SERVICES

Milford School District - SAU 40

ADOPTED BUDGET 2014/15 - ALL EXP ACCTS-BY FUNCTION

Fiscal Year: 2013-2014

Print accounts with zero balance

Round to whole dollars

Account c

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 ADOPTED BUDGET - OPBUD & CBA

Account	Description	FY1415 ADOPTED BUDGET - OPBUD CBA
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10.2400.550.1.240.5.100.5.000000 HERON PRINTING - SCH AD \$1,200

Account Note: PRINTING OF VARIOUS FORMS SUCH AS PERSONNEL, HEALTH, AND REGISTRATION FORMS.
*

10.2400.580.1.240.5.100.5.000000 HERON TRAVEL/CONFERENCE \$3,900

Account Note: ALLOWS ADMINISTRATORS TO ATTEND LOCAL, STATE, AND NATIONAL CONFERENCES.
*

10.2400.610.1.240.6.100.5.000000 HERON GENL SUPPLIES - S \$2,070

10.2400.810.1.240.8.100.5.000000 HERON DUES & FEES - SCH \$1,710

Account Note: COVERS MEMBERSHIPS, SUCH AS: ASCD, NHASP, NAESP.
*

10.2400.110.1.240.1.150.5.000000 ADMIN SALARIES ELEM - JA \$91,080

Account Note: 1.0 FTE 1 FT 0 PT
*

10.2400.118.1.240.1.150.5.000000 SECRETARIAL SALARIES EI \$70,084

Account Note: 2.0 FTE 2 FT 0 PT
*

10.2400.550.1.240.5.150.5.000000 JACQUES PRINTING - SCH \$900

Account Note: PRINTING OF ALL FORMS. MORE REFLECTIVE OF ACTUAL COSTS.
*

10.2400.580.1.240.5.150.5.000000 JACQUES TRAVEL/CONFERENCE \$1,000

Account Note: ALLOWS ADMINISTRATOR TO ATTEND LOCAL, STATE, AND NATIONAL CONFERENCES.
*

10.2400.610.1.240.6.150.5.000000 JACQUES GENL SUPPLIES- \$2,000

Account Note: PROJECTION OF CONSUMABLES NECESSARY TO RUN SCHOOL BINDERS FOR STAFF INSTRUCTIONAL MATERIALS, PRESENTATION MATERIALS PROVIDED TO STAFF AND PARENTS, ETC.
*

10.2400.735.1.240.7.150.5.000000 JACQUES REPL EQUIP - SC \$128

10.2400.810.1.240.8.150.5.000000 JACQUES DUES & FEES- SC \$850

Account Note: COVERS ADMINISTRATIVE MEMBERSHIP IN PROFESSIONAL ORGANIZATIONS.
*

Lev: Elementary - 1 \$457,410

Milford School District - SAU 40

ADOPTED BUDGET 2014/15 - ALL EXP ACCTS-BY FUNCTION

Fiscal Year: 2013-2014

Print accounts with zero balance

Round to whole dollars

Account c

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 ADOPTED BUDGET - OPBUD & CBA

Account	Description	FY1415 ADOPTED BUDGET - OPBUD CBA
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10.2400.110.2.240.1.200.5.000000	ADMIN SALARIES-MIDDLE	\$207,407
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Account Note: 2.0 FTE 2 FT 0 PT
*

10.2400.118.2.240.1.200.5.000000	SECRETARIAL SALARIES-M	\$100,082
----------------------------------	------------------------	-----------

Account Note: 2.4615 FTE 2 FT 1 PT
<\$10,842> REDUCTION 2-3-14 - ATTRITION
*

10.2400.330.2.240.3.200.5.000000	PROFESSIONAL SVCS- INT	\$500
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10.2400.430.2.240.4.200.5.000000	REPAIR/MAINT. EQUIP-MID	\$400
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Account Note: SERVICE / REPAIRS FOR OFFICE MACHINES / EQUIPMENT THROUGHOUT THE SCHOOL YEAR
*

10.2400.550.2.240.5.200.5.000000	PRINTING-MIDDLE	\$500
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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	\$1,300
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Account Note: ALLOWANCE TO ENABLE ADMINISTRATORS TO ATTEND LOCAL, STATE, AND NATIONAL CONFERENCES.
*

10.2400.610.2.240.6.200.5.000000	GENERAL SUPPLIES-MIDDL	\$1,800
----------------------------------	------------------------	---------

Account Note: CONSUMABLES SUPPLIES NECESSARY FOR THE OFFICE, MEMO SUPPLIES, POSTAGE STAMPS, ENVELOPES
*

10.2400.738.2.240.7.200.5.000000	REPL COMPUTERS-MIDDLE	\$1,540
----------------------------------	-----------------------	---------

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	\$2,550
----------------------------------	--------------------	---------

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	\$316,079
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10.2400.110.3.240.1.300.5.000000	ADMIN SALARIES-HIGH	\$294,381
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Account Note: 3.0 FTE 3 FT 0 PT
*

Milford School District - SAU 40

ADOPTED BUDGET 2014/15 - ALL EXP ACCTS-BY FUNCTION

Fiscal Year: 2013-2014

Print accounts with zero balance

Round to whole dollars

Account c

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 ADOPTED BUDGET - OPBUD & CBA

Account	Description	FY1415 ADOPTED BUDGET - OPBUD CBA
10.2400.118.3.240.1.300.5.000000	SECRETARIAL SALARIES-HIGH	\$120,118

Account Note: 3.0FTE 3 FT 0 PT
*

10.2400.330.3.240.3.300.5.000000	PROFESSIONAL SVCS- INT	\$500
10.2400.430.3.240.4.300.5.000000	REPAIR/MAINT. EQUIP-HIGH	\$899

Account Note: ID MACHINE MAINTENANCE CONTRACT.
*

10.2400.550.3.240.5.300.5.000000	PRINTING-HIGH	\$4,500
10.2400.580.3.240.5.300.5.000000	TRAVEL, CONFERENCES, CC	\$5,000

Account Note: NEASC SELF-STUDY PROCESS BEGINS.
*

10.2400.610.3.240.6.300.5.000000	GENERAL SUPPLIES-HIGH	\$5,322
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Account Note: NEASC SELF STUDY REQUIRED SURVEYS
*

10.2400.810.3.240.8.300.5.000000	DUES & FEES-HIGH	\$6,092
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Account Note: NEASC, NHASP, NAASP, ASCD MEMBERSHIPS
*

10.2400.895.3.240.8.300.5.000000	GRADUATION EXPENSES-HIGH	\$11,000
----------------------------------	--------------------------	----------

Lev: High - 3 \$447,812

Func: SCHOOL ADMINISTRATION SERVICES - 2400 \$1,221,301

10.2600.432.0.260.4.000.5.000000	PHONE&PA REPAIR & MAIN	\$400
----------------------------------	------------------------	-------

Account Note: REPLACEMENT OF DAMAGED CELL PHONES.
*

Milford School District - SAU 40

ADOPTED BUDGET 2014/15 - ALL EXP ACCTS-BY FUNCTION

Fiscal Year: 2013-2014

Print accounts with zero balance

Round to whole dollars

Account c

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 ADOPTED BUDGET - OPBUD & CBA

Account	Description	FY1415 ADOPTED BUDGET - OPBUD CBA
10.2600.520.0.260.5.000.5.000000	PROPERTY/LIABILITY INSUR	\$89,599

Account Note: RATE INCREASE IS GUARANTEED TO BE NO MORE THAN 15%.

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
*

10.2600.110.0.260.1.026.5.000000	SUPERVISOR SALARY-DW	\$73,144
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Account Note: 1.0 FTE 1 FT 0 PT

*

10.2600.119.0.260.1.026.5.000000	B&G SALARIES-DW	\$160,035
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Account Note: 4.0 FTE 4 FT 0 PT

*

10.2600.130.0.260.1.026.5.000000	B&G OVERTIME-DW	\$11,943
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Account Note: 3 YEAR AVERAGE

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10.2600.410.0.260.4.026.5.000000	WATER AND SEWER	\$34,511
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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
*

Milford School District - SAU 40

ADOPTED BUDGET 2014/15 - ALL EXP ACCTS-BY FUNCTION

Fiscal Year: 2013-2014

Print accounts with zero balance

Round to whole dollars

Account c

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 ADOPTED BUDGET - OPBUD & CBA

Account	Description	FY1415 ADOPTED BUDGET - OPBUD CBA
10.2600.421.0.260.4.026.5.000000	DISPOSAL SERVICES	\$41,500

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

10.2600.422.0.260.4.026.5.000000	SNOW PLOWING	\$4,000
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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	\$48,760
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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

<\$5,000> REDUCTION 2-3-14

10.2600.531.0.260.5.026.5.000000	TELEPHONE-DW	\$8,863
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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	\$5,000
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10.2600.611.0.260.6.026.5.000000	GENERAL SUPPLIES-DW	\$57,600
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Account Note: PRICES HAVE INCREASED, ESPECIALLY FOR RECEPTACLE BAGS.

10.2600.626.0.260.6.026.5.000000	GASOLINE/DIESEL	\$12,000
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10.2600.735.0.260.7.026.5.000000	REPL. EQUIP-DW	\$3,000
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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.

<12,000> REDUCTION 2-3-14

Lev: District Wide - 0		\$550,355
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Milford School District - SAU 40

ADOPTED BUDGET 2014/15 - ALL EXP ACCTS-BY FUNCTION

Fiscal Year: 2013-2014

Print accounts with zero balance

Round to whole dollars

Account c

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 ADOPTED BUDGET - OPBUD & CBA

Account	Description	FY1415 ADOPTED BUDGET - OPBUD CBA
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10.2600.119.1.260.1.026.5.000000	CUSTODIAL SALARIES ELEI	\$161,990
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Account Note: 5.0 FTE 5 FT 0 PT

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10.2600.130.1.260.1.026.5.000000	CUSTODIAL OVERTIME - HE	\$5,417
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Account Note: 3 YEAR AVERAGE

*

10.2600.430.1.260.4.026.5.000000	REPAIR/MAINT ELEM - HERI	\$36,511
----------------------------------	--------------------------	----------

Account Note: 3 YEAR AVERAGE.
<\$5,000> REDUCTION 2-3-14

*

10.2600.622.1.260.6.026.5.000000	ELECTRICITY ELEM - HERO	\$86,646
----------------------------------	-------------------------	----------

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%.

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10.2600.624.1.260.6.026.5.000000	FUEL OIL/N.GAS ELEM - HEF	\$33,564
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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	\$1,000
----------------------------------	------------------------	---------

Account Note: ADDITIONAL CAMERAS FOR BUILDING.

*

Milford School District - SAU 40

ADOPTED BUDGET 2014/15 - ALL EXP ACCTS-BY FUNCTION

Fiscal Year: 2013-2014

Print accounts with zero balance

Round to whole dollars

Account c

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 ADOPTED BUDGET - OPBUD & CBA

Account	Description	FY1415 ADOPTED BUDGET - OPBUD CBA
10.2600.119.1.260.1.150.5.000000	CUSTODIAL SALARIES ELEI	\$105,914

Account Note: 3.0 FTE 3 FT 0 PT
*

10.2600.130.1.260.1.150.5.000000	CUSTODIAL OVERTIME - JA	\$3,827
----------------------------------	-------------------------	---------

Account Note: 3 YEAR AVERAGE
*

10.2600.430.1.260.4.150.5.000000	REPAIR/MAINT - JACQUES	\$38,938
----------------------------------	------------------------	----------

Account Note: 3 YEAR AVERAGE.
<\$5,000>
*

10.2600.622.1.260.6.150.5.000000	ELECTRICITY - JACQUES	\$42,400
----------------------------------	-----------------------	----------

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

AVERAGE KWH PRICE = .14
302,854 KWH X .14= 42,400

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%.
*

10.2600.624.1.260.6.150.5.000000	FUEL OIL/N. GAS - JACQUE:	\$40,975
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Account Note: GAS USAGE INFORMATION:
2012-2013 = 43,815 THERMS
2011-2012 = 45,026 THERMS
2010-2011 = 47,742 THERMS

3 YEAR TOTAL = 136,583
3 YEAR AVERAGE = 45,528
45,528 THERMS X .90 = \$40,975

SUPPLY IS BID ANNUALLY.
CONSUMPTION HAS DECREASED 24% SINCE 2009-2010.
*

Lev: Elementary - 1	\$557,182
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10.2600.119.2.260.1.026.5.000000	CUSTODIAL SALARIES-MIDI	\$172,585
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Account Note: 5.0 FTE 5 FT 0 PT
<\$9,207> REDUCTION 2-3-14 - ATTRITION
*

Milford School District - SAU 40

ADOPTED BUDGET 2014/15 - ALL EXP ACCTS-BY FUNCTION

Fiscal Year: 2013-2014

Print accounts with zero balance

Round to whole dollars

Account c

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 ADOPTED BUDGET - OPBUD & CBA

Account	Description	FY1415 ADOPTED BUDGET - OPBUD CBA
10.2600.130.2.260.1.026.5.000000	CUSTODIAL OVERTIME - MI	\$9,369

Account Note: 3 YEAR AVERAGE.

*

10.2600.430.2.260.4.026.5.000000	REPAIR/MAINT.-MIDDLE	\$38,928
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Account Note: 3 YEAR AVERAGE

*

10.2600.622.2.260.6.026.5.000000	ELECTRICITY-MIDDLE	\$101,219
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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
 722,994 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%.

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10.2600.624.2.260.6.026.5.000000	FUEL OIL - MIDDLE	\$82,016
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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

*

Lev: Middle - 2	\$404,117
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Milford School District - SAU 40

ADOPTED BUDGET 2014/15 - ALL EXP ACCTS-BY FUNCTION

Fiscal Year: 2013-2014

Print accounts with zero balance

Round to whole dollars

Account c

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 ADOPTED BUDGET - OPBUD & CBA

Account	Description	FY1415 ADOPTED BUDGET - OPBUD CBA
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10.2600.119.3.260.1.026.5.000000	CUSTODIAL SALARIES-HIGH	\$221,645
----------------------------------	-------------------------	-----------

Account Note: 6.0 FTE 6 FT 0 PT
*

10.2600.130.3.260.1.026.5.000000	CUSTODIAL OVERTIME - HIGH	\$10,336
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Account Note: 3 YEAR AVERAGE
*

10.2600.430.3.260.4.026.5.000000	REPAIR/MAINT-HIGH	\$64,861
----------------------------------	-------------------	----------

Account Note: 3 YEAR AVERAGE
*

10.2600.622.3.260.6.026.5.000000	ELECTRICITY-HIGH	\$150,519
----------------------------------	------------------	-----------

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%.
*

10.2600.624.3.260.6.026.5.000000	FUEL OIL/N.GAS HIGH	\$60,629
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Account Note: NATURAL GAS USAGE:
2012-2013 = 61,887 THERMS
2011-2012 = 74,211 THERMS
2010-2011 = 66,001 THERMS

TOTAL = 202,099
3 YEAR AVERAGE = 67,366

67,366 THERMS X \$0.90 /THERM = \$60,629

SUPPLY IS BID ANNUALLY.
*

Lev: High - 3	\$507,990
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Func: OPERATION/MAINTENANCE SERVICES - 2600	\$2,019,644
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Milford School District - SAU 40

ADOPTED BUDGET 2014/15 - ALL EXP ACCTS-BY FUNCTION

Fiscal Year: 2013-2014

Print accounts with zero balance

Round to whole dollars

Account c

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 ADOPTED BUDGET - OPBUD & CBA

Account	Description	FY1415 ADOPTED BUDGET - OPBUD CBA
10.2640.430.0.260.4.000.5.000000	COPIER REPAIR & MAINT-D	\$105,000

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	\$105,000
Func: COPIER REPAIR & MAINT - 2640	\$105,000

10.2700.510.0.270.5.000.5.000000	TO AND FROM SCHOOL-DW	\$663,253
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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	\$663,253
------------------------	-----------

10.2700.514.2.270.5.200.5.000000	ATHLETIC EVENTS-MIDDLE	\$15,153
Lev: Middle - 2	\$15,153	

10.2700.514.3.270.5.300.5.000000	ATHLETIC EVENTS-HIGH	\$65,000
Lev: High - 3	\$65,000	
Func: TRANSPORTATION SERVICES - 2700	\$743,406	

10.2722.515.1.270.5.012.5.000000	SPECIAL ED TRANS-ELEM	\$103,216
----------------------------------	-----------------------	-----------

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

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Milford School District - SAU 40

ADOPTED BUDGET 2014/15 - ALL EXP ACCTS-BY FUNCTION

Fiscal Year: 2013-2014

Print accounts with zero balance

Round to whole dollars

Account c

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 ADOPTED BUDGET - OPBUD & CBA

Account	Description	FY1415 ADOPTED BUDGET - OPBUD CBA
Lev: Elementary - 1		\$103,216

10.2722.515.2.270.5.012.5.000000	SPECIAL ED TRANS-MID	\$37,869
----------------------------------	----------------------	----------

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		\$37,869
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10.2722.515.3.270.5.012.5.000000	SPECIAL ED TRANS-HS	\$82,851
----------------------------------	---------------------	----------

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		\$82,851
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Func: SPECIAL ED TRANSPORTATION - 2722		\$223,936
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10.2723.510.3.270.5.300.5.000000	VOC ED TRANSPORTATION	\$8,000
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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		\$8,000
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Func: VOC ED TRANSPORTATION - 2723		\$8,000
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10.2840.110.0.284.1.000.5.000000	IT SALARIES	\$197,921
----------------------------------	-------------	-----------

Account Note: 2.176 FTE 2 FT 1 PT
 \$64,826 - NEW STAFF
 *

10.2840.330.0.284.3.000.5.000000	IT PROFESSIONAL SERVICES	\$7,500
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Account Note: \$5,500 AESOP SET-UP, TRAINING, WEB BRANDING
 \$2,000 RTM VOIP SUPPORT PROFESSIONAL SERVICES
 \$3,500 RTM EXCHANGE UPGRADE SERVICES
 <\$3,500> REDUCTION 2-3-14 - RTM EXCHANGE UPGRADE SERVICES
 *

Milford School District - SAU 40

ADOPTED BUDGET 2014/15 - ALL EXP ACCTS-BY FUNCTION

Fiscal Year: 2013-2014

Print accounts with zero balance

Round to whole dollars

Account c

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 ADOPTED BUDGET - OPBUD & CBA

Account	Description	FY1415 ADOPTED BUDGET - OPBUD CBA
10.2840.430.0.284.4.000.5.000000	IT REPAIRS/MAINTENANCE	\$112,068

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

10.2840.532.0.284.5.000.5.000000	IT - DATA COMMUNICATION	\$76,440
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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	\$1,500
10.2840.610.0.284.6.000.5.000000	IT SUPPLIES	\$2,500

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

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

Milford School District - SAU 40

ADOPTED BUDGET 2014/15 - ALL EXP ACCTS-BY FUNCTION

Fiscal Year: 2013-2014

Print accounts with zero balance

Round to whole dollars

Account c

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 ADOPTED BUDGET - OPBUD & CBA

Account	Description	FY1415 ADOPTED BUDGET - OPBUD CBA
10.2840.650.0.284.6.000.5.000000	IT SOFTWARE	\$50,800

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
 <\$5,270> REDUCTION 2-3-14 - OFFICE 2007 TO 2010 UPGRADE
 <\$2,200> REDUCTION 2-3-14 - 500 EXCHANGE USER CAL'S & SERVER 2013 LIC.
 *

10.2840.738.0.284.7.000.5.000000	IT REPLACE. EQUIP	\$15,000
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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
 <\$3,000> REDUCTION 2-3-14 - EXCHANGE SERVER
 <\$12,000> REDUCTION 2-3-14 - FEWER DESKTOP REPLACEMENTS
 *

Lev: District Wide - 0	\$463,879
Func: DISTRICT WIDE TECHNOLOGY - 2840	\$463,879

10.2850.111.0.285.1.000.5.000000	EARLY RETIREE SALARIES	\$336,530
Lev: District Wide - 0	\$336,530	
Func: EARLY RETIREE SALARIES - 2850	\$336,530	

10.2900.211.0.290.2.000.5.000000	HEALTH INS/FLEX BENEFIT	\$5,555,757
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Account Note: THERE WILL BE A 7.5% INCREASE IN HEALTH INSURANCE RATES FOR 2014/15.
 THE AMOUNT OF A PRIOR YEAR SURPLUS TO BE RETURNED BY SCHOOLCARE AND RETAINED BY THE DISTRICT TO REDUCE THIS EXPENSE WILL BE APPROXIMATELY \$347,041.
 *

10.2900.212.0.290.2.000.5.000000	DENTAL INSURANCE	\$178,568
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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	\$69,053
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Milford School District - SAU 40

ADOPTED BUDGET 2014/15 - ALL EXP ACCTS-BY FUNCTION

Fiscal Year: 2013-2014

Print accounts with zero balance

Round to whole dollars

Account c

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 ADOPTED BUDGET - OPBUD & CBA

Account	Description	FY1415 ADOPTED BUDGET - OPBUD CBA
10.2900.220.0.290.2.000.5.000000	F.I.C.A./MEDICARE	\$1,568,236

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.

$\$20,627,887 \times 7.65\% = \$1,578,033$
 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
 LESS < 1,398> BUDGET REDUCTIONS
 LESS < 8,627> BUDGET REDUCTIONS
 TOTAL = \$1,568,236
 *

10.2900.231.0.290.2.000.5.000000	NON TEACHER RETIREMEN	\$314,700
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Account Note: THE EMPLOYER CONTRIBUTION RATE FOR 2014/15 FOR NON-TEACHERS IS 10.77% OF WAGES.

10.2900.232.0.290.2.000.5.000000	TEACHER RETIREMENT	\$1,999,960
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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	\$6,000
10.2900.240.0.290.2.000.5.000000	TUITION REIMBURSEMENT	\$82,110

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	\$41,247
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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	\$51,471
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Account Note: RATE INCREASE GUARANTEED NOT TO EXCEED 17.6%. THE AMOUNT OF A PRIOR YEAR SURPLUS TO BE RETURNED BY PRIMEX, IS ESTIMATE TO BE \$19,000.

10.2900.292.0.290.2.000.5.000000	FOOTWARE REIMBURSEME	\$1,000
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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.

Milford School District - SAU 40

ADOPTED BUDGET 2014/15 - ALL EXP ACCTS-BY FUNCTION

Fiscal Year: 2013-2014

Print accounts with zero balance

Round to whole dollars

Account c

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 ADOPTED BUDGET - OPBUD & CBA

Account	Description	FY1415 ADOPTED BUDGET - OPBUD CBA
10.2900.295.0.290.2.000.5.000000	SICK/PERSONAL PAYBACK	\$28,136

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.

3 YEAR AVERAGE = 28,136

*

10.2900.297.0.290.2.000.5.000000	RET/SICK LV/VAC BENEFIT	\$154,824
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Account Note: THIS ACCOUNT COVERS EXPENSES FOR RETIREES (VACATION AND SICK LEAVE BALANCES)

THREE YEAR AVERAGE (EXCLUDING IVLA BUYOUTS) = 146,200
CLASSIFIED STAFF VACATION BUYOUT (YEAR 3 OF 4) = 8,624

*

Lev: District Wide - 0 \$10,051,062

Func: OTHER SERVICES AND BENEFITS - 2900 \$10,051,062

10.4100.710.0.400.7.000.5.000000	PROPERTY ACQUISITION &	\$1
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Account Note: INSTALL IRRIGATION - HIGH SCHOOL SOCCOR FIELD HIGH SCHOOL TRUST FUNDS TO PAY THE BALANCE OF \$7,500 <\$7,500> REDUCTION 2-3-14

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Lev: District Wide - 0 \$1

Func: SITE ACQUISITION SERVS - 4100 \$1

10.4300.395.0.400.3.026.5.000000	ARCHITECTURE AND ENGIN	\$1
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Lev: District Wide - 0 \$1

Func: ARCHITECTURE AND ENGINEERING - 4300 \$1

Milford School District - SAU 40

ADOPTED BUDGET 2014/15 - ALL EXP ACCTS-BY FUNCTION

Fiscal Year: 2013-2014

Print accounts with zero balance

Round to whole dollars

Account c

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 ADOPTED BUDGET - OPBUD & CBA

Account	Description	FY1415 ADOPTED BUDGET - OPBUD CBA
10.5110.910.0.511.9.000.5.000000	REDEMPTION OF PRINCIPA	\$1,018,070

Account Note: 545,000 HERON POND & JACQUES RENOVATIONS
 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
 1ST OF 5 YEAR LEASE/PURCHASE - \$60,000 PRINCIPAL

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 OF THE 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	\$1,018,070
Func: REDEMPTION OF PRINCIPAL - 5110	\$1,018,070

10.5120.830.0.512.8.000.5.000000	INTEREST	\$398,019
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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

*

Lev: District Wide - 0	\$398,019
Func: INTEREST - 5120	\$398,019

10.5220.930.0.522.9.000.5.000000	TO SPECIAL REVENUE FUN	\$1,231,891
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Account Note: ACTUAL SPECIAL REVENUE ACTIVITY FOR:
 10/11 = 1,510,866
 11/12 = 1,467,154
 12/13 = 1,500,286

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.

*

Lev: District Wide - 0	\$1,231,891
Func: - 5220	\$1,231,891

Milford School District - SAU 40

ADOPTED BUDGET 2014/15 - ALL EXP ACCTS-BY FUNCTION

Fiscal Year: 2013-2014

Print accounts with zero balance

Round to whole dollars

Account c

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 ADOPTED BUDGET - OPBUD & CBA

Account	Description	FY1415 ADOPTED BUDGET - OPBUD CBA
10.5221.930.0.522.9.000.5.000000	TO FOOD SERVICE FUND	\$890,000

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	\$890,000
Func: TO SPECIAL REVENUE FUNDS - 5221	\$890,000
Grand Total:	\$37,300,923

End of Report