

**Milford School District - SAU 40**

**ADOPTED BUDGET 2016/17 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2015-2016

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2016

To Date: 6/30/2017

Definition: FY1617 ADOPTED BUDGET - OPBUD

Account	Description	FY1617 ADOPTED BUDGET - OPBUD
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10.1100.111.1.110.1.100.5.000000	SALARIES TEACHERS - HEF	\$2,368,500
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Account Note: 35.5 FTE 34 FT 3 PT  
 8.0 - GRADE 2 TEACHERS  
 7.0 - GRADE 3 TEACHERS  
 7.0 - GRADE 4 TEACHERS  
 7.0 - 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

REDUCING 1 TEACHER FROM 15/16 STAFF LEVELS

\*

10.1100.117.1.110.1.100.5.000000	SALARIES INST ASSOC - HEF	\$118,607
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Account Note: 6.2856 FTE 0 FT 8 PT

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10.1100.120.1.110.1.100.5.000000	SALARIES SUBSTITUTES - F	\$71,332
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Account Note: THE CURRENT RATE IS \$65 PER DAY. RATE FOR SUBSTITUTE NURSES AND LONG-TERM SUBSTITUTES IS \$100/DAY.

12/13 EXPENSE = 72,004  
 13/14 EXPENSE = 88,136  
 14/15 EXPENSE = 53,855

THREE YEAR AVERAGE = 71,332

\*

10.1100.111.1.110.1.150.5.000000	SALARIES TEACHERS - JAC	\$786,387
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Account Note: 12.8 FTE (10 FT 6 PT)  
 5.5 - KINDERGARTEN TEACHERS (3FT + 3 PT\*\*)  
 7.0 - GRADE 1 TEACHERS  
 0.5 - ART TEACHERS  
 0.4 - PHYSICAL EDUCATION TEACHERS  
 0.4 - VOCAL TEACHERS

\*\*ADDING 1 SECTION OF HALF-DAY KINDERGARTEN.  
 REDUCING GRADE 1 FROM 8 TEACHERS TO 7 TEACHERS

<.5 FTE KINDERGARTEN TO TITLE IIA 3-21-16>

\*

10.1100.117.1.110.1.150.5.000000	SALARIES INST ASSOC - JA	\$97,543
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Account Note: 5.7846 FTE 0 FT 8 PT

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Account	Description	FY1617 ADOPTED BUDGET - OPBUD
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10.1100.120.1.110.1.150.5.000000	SALARIES SUBSTITUTES -	\$34,231
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Account Note: THE CURRENT RATE IS \$65 PER DAY. RATE FOR SUBSTITUTE NURSES AND LONG-TERM SUBSTITUTES IS \$100/DAY.

12/13 EXPENSE = 38,608  
 13/14 EXPENSE = 36,238  
 14/15 EXPENSE = 27,845

THREE YEAR AVERAGE = \$34,231

Lev: Elementary - 1 \$3,476,599

10.1100.111.2.110.1.200.5.000000	SALARIES-TEACHERS-MID	\$2,394,756
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Account Note: 37.0 FTE 37 FT 0 PT  
 8 - GRADE 6 TEACHERS  
 4 - ENGLISH TEACHERS  
 4 - MATH TEACHERS  
 4 - SCIENCE TEACHERS  
 4 - SOCIAL STUDIES TEACHERS  
 0 - READING TEACHER\*\*  
 1 - FOREIGN LANGUAGE TEACHER  
 1 - SPANISH TEACHER  
 2 - COMPUTER TECHNOLOGY TEACHERS  
 1 - TECHNOLOGY EDUCATION TEACHER  
 1 - FAMILY AND CONSUMER SCIENCE TEACHER  
 1 - HEALTH TEACHER  
 2 - ART TEACHERS  
 2 - MUSIC TEACHERS  
 2 - PHYSICAL EDUCATION TEACHERS  
 \$7,310 - Homework Assistance  
 \$1,200 - Math Coaches

\*\*REDUCING 1 GRADE 7 READING TEACHER  
 {- \$48,469 - REDUCTION OF COMPUTER TECH TEACHER}

10.1100.117.2.110.1.200.5.000000	SALARIES-INST ASST-MIDD	\$62,127
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Account Note: 2.8462 FTE 2 FT 1 PT

10.1100.120.2.110.1.200.5.000000	SALARIES-SUBSTITUTES-M	\$40,410
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Account Note: THE CURRENT RATE IS \$65.00 PER DAY. RATE FOR SUBSTITUTE NURSES AND LONG TERM SUBSTITUTES IS \$100/DAY.

EXPENSE 12/13 = 38,956  
 EXPENSE 13/14 = 38,086  
 EXPENSE 14/15 = 44,186

THREE YEAR AVERAGE = \$40,410

Lev: Middle - 2 \$2,497,293

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10.1100.111.3.110.1.300.5.000000	SALARIES-TEACHERS-HIGH	\$3,422,414
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Account Note: 49.25 FTE - 48 FT 3 PT\*\*  
 7.0 - 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  
 1.625 - 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

\*\*REDUCING 1 P/T TEACHER (12-7-15)  
 \*\*REDUCING 1 F/T TECH ED TEACHER TO P/T (3-21-16)  
 \*

10.1100.120.3.110.1.300.5.000000	SALARIES-SUBSTITUTES-HIGH	\$43,939
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Account Note: THE CURRENT RATE IS \$65/DAY. RATE FOR SUBSTITUTE NURSES AND LONG-TERM SUBSTITUTES IS \$100/DAY.

EXPENSE 12/13 = 45,860  
 EXPENSE 13/14 = 44,062  
 EXPENSE 14/15 = 41,895

THREE YEAR AVERAGE = \$43,939  
 \*

Lev: High - 3	\$3,466,353
Func: REGULAR EDUCATION - 1100	\$9,440,246

10.1102.610.1.110.6.100.5.000000	HERON GEN SUPPLIES - AF	\$4,762
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10.1102.610.1.110.6.150.5.000000	JACQUES GENL SUPPLIES	\$1,948
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Account Note: NON-CURRICULUM CYCLE YEAR  
 \*

Lev: Elementary - 1	\$6,710
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10.1102.610.2.110.6.200.5.000000	GEN SUPPLIES-MIDDLE AR	\$5,000
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Account Note: \* CONSUMABLES FOR THE MS ART PROGRAM INCLUDE: PAPER, PAINT, CLAY, GLAZE, MARKERS, ETC.

10.1102.810.2.110.8.200.5.000000	DUES/FEES -MIDDLE ART	\$200
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Account Note: \* REGISTRATION FOR 40 STUDENTS (\$5 PER STUDENT) TO ENTER SCHOLASTIC ART COMPETITION.

Lev: Middle - 2		\$5,200
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10.1102.430.3.110.4.300.5.000000	EQUIP REPAIR-HIGH ART	\$225
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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
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10.1102.650.3.110.6.300.5.000000	SOFTWARE - HIGH ART	\$300
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Account Note: \* PHOTOSHOP SOFTWARE, MICROSOFT OFFICE

10.1102.731.3.110.7.300.5.000000	NEW EQUIP-HIGH ART	\$815
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Account Note: \* LCD DIGITAL PROJECTOR & SCREEN, PLUS CHROMEBOOK CART TO BE SHARED WITH HEALTH/PE

<-\$3,500 REDUCTION 12-21-15 FOR CHROMEBOOK CART; SHARED WITH HEALTH>

10.1102.810.3.110.8.300.5.000000	DUES AND FEES - HIGH AR	\$330
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Account Note: \* 3 PROFESSIONAL NHAEA MEMBERSHIP FEES.  
REGISTRATION FEE FOR 45 STUDENTS TO ENTER SCHOLASTIC ART COMPETITION.

Lev: High - 3		\$10,078
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Func: ART PROGRAM - 1102		\$21,988
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10.1103.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH BUS.	\$400
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10.1103.641.3.110.6.300.5.000000	TEXTBOOKS-HIGH BUS. ED	\$1,800
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Account Note: \* 20 SKILLS ASSESSMENT MANAGER BOOKS FOR RUNNING START

10.1103.645.3.110.6.300.5.000000	WORKBOOKS-HIGH BUS. EI	\$2,200
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10.1103.650.3.110.6.300.5.000000	SOFTWARE HIGH BUS ED	\$2,000
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Lev: High - 3		\$6,400
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Func: BUS. ED PROGRAM - 1103 \$6,400

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

10.1104.734.1.110.7.100.5.000000 HERON-NEW COMPUTERS- \$7,000

Account Note: 30 CHROMEBOOKS ON CART FOR USE WITH READING WONDERS, EDM4, AND SMARTER BALANCED ASSESSMENTS - \$7K. SMARTBOARD MOBILE BUNDLES - 1 PER GRADE; 4 @ \$2,900. CURRICULUM CYCLE

<-\$11,600 REDUCTION 12-21-15 FOR 4 SMARTBOARD MOBILE BUNDLES>

10.1104.735.1.110.7.100.5.000000 HERON-REPL. EQUIP-COMF \$1,200

Account Note: REPLACEMENT OF LCD PROJECTORS/BULBS, DOCUMENT CAMERAS, OR EXTERNAL SPEAKERS

10.1104.738.1.110.7.100.5.000000 HERON-REPL COMPUTER-C \$600

Account Note: REPLACEMENT AS NEEDED FOR COMPUTERS IN STUDENT WORKROOMS THAT ARE 8+ YEARS OLD

10.1104.430.1.110.4.150.5.000000 JACQUES EQUIP REPAIR-C \$45

Account Note: REPLACES DRIVES, SPEAKERS, ETC. WHEN THEY FAIL.

10.1104.610.1.110.6.150.5.000000 JACQUES GENL SUPPLIES- \$1,277

Account Note: MAINTENANCE CONTRACTS ON 2 LAMINATORS & 1 POSTER MAKER

Lev: Elementary - 1 \$10,796

10.1104.430.2.110.4.200.5.000000 EQUIP. REPAIRS-MIDDLE C \$1,000

Account Note: REPAIR ACCOUNT FOR COMPUTERS FOR THE MIDDLE SCHOOL COMPUTER LAB AND THROUGHOUT THE BUILDING.

10.1104.610.2.110.6.200.5.000000 GEN. SUPPLIES-MIDDLE CC \$936

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 COMI \$455

Account Note: REPLACE LCD PROJECTOR IN THE LIBRARY COMPUTER LAB - CURRICULUM CYCLE

Lev: Middle - 2 \$2,391

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Definition: FY1617 ADOPTED BUDGET - OPBUD

Account	Description	FY1617 ADOPTED BUDGET - OPBUD
Func: COMPUTER PROGRAM - 1104		\$13,187
10.1105.610.1.110.6.100.5.000000	HERON GENL SUPP - ENG/L	\$1,620
10.1105.645.1.110.6.100.5.000000	HERON WORKBOOKS- ENG	\$3,100
Account Note: WRITING JOURNALS FOR USE ACROSS THE CURRICULUM. *		
10.1105.610.1.110.6.150.5.000000	JACQUES GEN SUPP-ENG/L	\$750
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
Account Note: WRITING JOURNALS. NO SPELLING WORKBOOKS FOR THE READING PROGRAM (COST OFFSET IN PAPER). *		
10.1105.735.1.110.7.150.5.000000	JACQUES REPL EQUIP-ENG	\$200
Account Note: REPLACES EASELS - WORN SURFACES - PLUS ONE WHITEBOARD. *		
Lev: Elementary - 1		\$8,170
10.1105.610.2.110.6.200.5.000000	GEN SUPPLIES-MID ENG/LA	\$854
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	\$2,726
Account Note: GRADE 6: WORDLY WISE TEACHER EDITIONS AND STUDENT SET (3 CLASSROOM SETS). GRADE 7: VOCABULARY ROOT WORD - GREEK/LATIN, ASSORTED GRAMMAR BOOKS GRADE 8: HIGH INTEREST BOOKS & REPLACEMENT BOOKS FOR DIFFERENTIATION OF INSTRUCTION *		
10.1105.644.2.110.6.200.5.000000	CL. PERIOD-MIDDLE ENG/L	\$559
10.1105.731.2.110.7.200.5.000000	NEW EQUIP-MIDDLE ENGLI	\$41,000
Account Note: 5 CHROMEBOOK CARTS - 2 CARTS PER GRADE LEVEL (1 PER TEAM; 30 CHROMEBOOKS PER CART) - CURRICULUM CYCLE *		
Lev: Middle - 2		\$45,139
10.1105.550.3.110.5.300.5.000000	PRINTING-HIGH ENG/LANG.	\$1,700

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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/LAN	\$2,500

Account Note: REPLACEMENT OF TEXTS DUE TO WEAR; GRADES 9-12

10.1105.644.3.110.6.300.5.000000	CL. PERIOD-HIGH ENG/LAN	\$300
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	\$3,300
Lev: High - 3		\$10,512
Func: ENG/LANGUAGE ARTS PROGRAM - 1105		\$63,821

10.1106.610.2.110.6.200.5.000000	GEN SUPPLIES-MID. FOREI	\$282
10.1106.645.2.110.6.200.5.000000	WORKBOOKS-MIDDLE FOR	\$2,000

Account Note: NEEDED FOR CONTINUATION OF THE PROGRAM - SURPLUS WORKBOOKS HAVE BEEN USED/NEED TO BE REPLACED

10.1106.735.2.110.7.200.5.000000	REPL. EQUIP-MIDDLE-FOR.	\$1,430
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Account Note: TWO OVERHEAD LCD PROJECTORS, CABLES & MOUNTS FOR CLASSROOM (CURRICULUM CYCLE)

Lev: Middle - 2		\$3,712
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10.1106.610.3.110.6.300.5.000000	GEN SUPPLIES-HIGH FORE	\$700
10.1106.641.3.110.6.300.5.000000	TEXTBOOKS-HIGH FOREIGI	\$1,000

Account Note: ASL BOOKS AND REPLACEMENTS

10.1106.644.3.110.6.300.5.000000	CL. PERIOD-HIGH FOREIGN	\$1,319
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Account Note: LANGUAGE MAGAZINES WITH WEB ACCESS

10.1106.650.3.110.6.300.5.000000	SOFTWARE-HIGH-FOREIGN	\$3,813
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Account Note: ONLINE LICENSES FOR SPANISH, FRENCH AND ASL CLASSES

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10.1106.731.3.110.7.300.5.000000	NEW EQUIP-HIGH FOREIGN	\$634
Account Note: WHITEBOARDS, SPEAKERS, AND MIRRORS FOR ASL CLASSES CURRICULUM CYCLE - CHROMEBOOK CART  <REDUCTION OF CART 3-21-16> *		
10.1106.810.3.110.8.300.5.000000	DUES-HIGH-FOREIGN LANG	\$235
Account Note: LATIN EXAM FEES *		
Lev: High - 3		\$7,701
Func: FOREIGN LANGUAGE PROGRAM - 1106		\$11,413
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
10.1107.810.2.110.8.200.5.000000	DUES & FEES - MID GIFT/TA	\$770
Account Note: DI & GEOGRAPHY BEE REGISTRATION (SCHOOL & TEAM), NATIONAL/STATE GIFTED & TALENTED ASSOCIATION, SPELLING BEE REGISTRATION. *		
Lev: Middle - 2		\$770
Func: GIFTED/TALENTED PROGRAM - 1107		\$1,517
10.1108.610.2.110.6.200.5.000000	GEN. SUPPLIES-MID HEALT	\$453
Account Note: MATERIALS TO REINFORCE AND SUPPLEMENT THE HEALTH CURRICULUM.  {10/30/15 - REDUCE BY \$250} *		
Lev: Middle - 2		\$453
10.1108.320.3.110.3.300.5.000000	CONSULTANTS-HEALTH/PE	\$400



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10.1108.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH HEAL	\$570
Account Note: REPLACEMENT OF TEACHING TOOLS *		
10.1108.644.3.110.6.300.5.000000	CL PERIODICALS-HIGH HEA	\$190
Lev: High - 3		\$1,160
Func: HEALTH ED PROGRAM - 1108		\$1,613
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	\$715
Account Note: CURRICULUM CYCLE - OVERHEAD LCD PROJECTOR BUNDLE WITH CABLES & MOUNT *		
Lev: Middle - 2		\$3,712
10.1109.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH HOME	\$6,500
10.1109.641.3.110.6.300.5.000000	TEXTBOOKS-HIGH HOME E	\$1,214
Account Note: REPLACE OUTDATED BOOKS *		
Lev: High - 3		\$7,714
Func: HOME EC PROGRAM - 1109		\$11,426
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. *		
10.1110.731.2.110.7.200.5.000000	NEW EQUIP-MIDDLE TECH I	\$565
Account Note: 3D PRINTER, CARTRIDGES & SOFTWARE *		
Lev: Middle - 2		\$2,905

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10.1110.430.3.110.4.300.5.000000	EQUIP. REPAIR-HIGH TECH	\$2,400
10.1110.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH TECH	\$6,500
Lev: High - 3		\$8,900
Func: TECH ED PROGRAM - 1110		\$11,805
10.1111.610.1.110.6.100.5.000000	HERON GENL SUPPLIES- M	\$2,800
Account Note:	MATERIALS NEEDED BY TEACHERS FOR USE IN EDM4 LESSONS - SOME NOT PURCHASED DUE TO LAST YEAR'S CUT (\$3,600). OTHER MATERIALS ARE CONSUMABLE AND PURCHASED ANNUALLY.	
10.1111.645.1.110.6.100.5.000000	HERON WORKBOOKS- MAT	\$19,000
Account Note:	REPLACING CONSUMABLE WORKBOOKS	
10.1111.731.1.110.7.100.5.000000	NEW EQUIP.-ELEM. MATH	\$6,095
Account Note:	COMPLETION OF PROJECT INITIATED LAST YEAR TO PROVIDE LCD PROJECTORS WITH ACCOMPANYING LAPTOPS, DOCUMENT CAMERAS AND INSTALLATION COSTS. PURCHASE OF 30 TABLETS FOR CLASSROOM TEACHERS FOR DOCUMENTING IN "REAL TIME" FORMATIVE ASSESSMENTS CONDUCTED AS PART OF DAILY PRACTICE WITH EDM4.	
	<-\$10K REDUCTION 12-21-15>	
10.1111.610.1.110.6.150.5.000000	JACQUES GEN SUPPLIES- I	\$1,156
Account Note:	SUPPLIES FOR 1ST GRADE AND KINDERGARTEN MATH CENTERS.	
10.1111.645.1.110.6.150.5.000000	JACQUES WORKBOOKS - M	\$7,040
Account Note:	150 KINDERGARTEN & 200 1ST GRADE 10% INCREASE ON MATH WORKBOOKS	
Lev: Elementary - 1		\$36,091
10.1111.610.2.110.6.200.5.000000	GEN. SUPPLIES-MIDDLE MA	\$1,332
Account Note:	MATH MANIPULATIVES, COMPASSES, BATTERIES FOR CALCULATORS, EVERYDAY MATH TEMPLATES, GEOMETRY SUPPLIES/MATERIALS, GENERAL ANNUAL MATHEMATICS SUPPLIES.	

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Account	Description	FY1617 ADOPTED BUDGET - OPBUD
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10.1111.641.2.110.6.200.5.000000	TEXTBOOKS-MIDDLE MATH	\$4,945
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Account Note: GRADE 7: STUDENT TEXTS AND TEACHING MATERIALS. GRADE 8: ALGEBRA FOUNDATIONS TEXTBOOKS.  
\*

10.1111.645.2.110.6.200.5.000000	WORKBOOKS-MIDDLE MAT	\$4,011
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Account Note: GRADE 6 & GRADE 7: CONSUMABLE WORKBOOKS NEEDED FOR CONTINUATION OF THE PROGRAM.

{10/30/15 - REDUCE BY \$4K}  
\*

10.1111.735.2.110.7.200.5.000000	REPL. EQUIP-MIDDLE MATH	\$578
----------------------------------	-------------------------	-------

Account Note: GRADE 6: CLASSROOM RESOURCE KITS, GEOMETRY TEMPLATES, EXAMVIEW ASSESSMENT SUITE, NEEDED FOR CONTINUATION OF THE PROGRAM.  
\*

10.1111.810.2.110.8.200.5.000000	DUES/FEES -MIDDLE MATH	\$240
----------------------------------	------------------------	-------

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

Lev: Middle - 2		\$11,106
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10.1111.610.3.110.6.300.5.000000	GEN SUPPLIES-HIGH MATH	\$1,700
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10.1111.641.3.110.6.300.5.000000	TEXTBOOKS-HIGH MATH	\$2,000
----------------------------------	---------------------	---------

Account Note: BOOKS FOR NEW RUNNING START COLLEGE CREDIT MATH COURSE  
\*

10.1111.645.3.110.6.300.5.000000	WORKBOOKS-HIGH MATH	\$1,315
----------------------------------	---------------------	---------

10.1111.650.3.110.6.300.5.000000	MATH SOFTWARE HIGH	\$1,875
----------------------------------	--------------------	---------

Account Note: MATH SOFTWARE LICENSES  
\*

10.1111.731.3.110.7.300.5.000000	NEW EQUIP-HIGH MATH	\$700
----------------------------------	---------------------	-------

Account Note: LAPTOP BUNDLE TO WORK WITH MATH CARTS  
\*

10.1111.735.3.110.7.300.5.000000	REPL. EQUIP-HIGH MATH	\$550
----------------------------------	-----------------------	-------

Account Note: REPLACEMENT CALCULATOR BATTERIES, DETECTORS AND CRADLES  
\*

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		\$8,300
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**Milford School District - SAU 40**

**ADOPTED BUDGET 2016/17 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2015-2016

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2016

To Date: 6/30/2017

Definition: FY1617 ADOPTED BUDGET - OPBUD

Account	Description	FY1617 ADOPTED BUDGET - OPBUD
Func: MATH PROGRAM - 1111		\$55,497
10.1112.430.1.110.4.100.5.000000	HERON EQUIP. REPAIRS- M	\$300
Account Note: 2 PIANO TUNINGS AND GUITAR REPAIRS *		
10.1112.610.1.110.6.100.5.000000	HERON GEN SUPPLIES- MU	\$2,364
Account Note: INCLUDES 185 SOPRANO RECORDERS @ \$4.65 EACH. *		
10.1112.642.1.110.6.100.5.000000	HERON AUDIO VISUAL - MU	\$155
Account Note: AV TO SUPPORT INSTRUCTION. *		
10.1112.731.1.110.7.100.5.000000	NEW EQUIP-ELEM. MUSIC	\$180
Account Note: TO PURCHASE A LARGE SCREEN TO BE MOUNTED FOR CLASSROOM - THE OTHER MUSIC CLASSROOM HAS THIS IN PLACE. *		
10.1112.737.1.110.7.100.5.000000	REPL. FURN-ELEM MUSIC	\$102
Account Note: REPLACEMENT STOOLS (5 @ \$20.30 EA) FOR MUSIC INSTRUCTION. DIFFERENT HEIGHT IS NEEDED FOR GUITAR LESSONS. *		
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		\$3,642
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). *		

**Milford School District - SAU 40**

**ADOPTED BUDGET 2016/17 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2015-2016

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2016

To Date: 6/30/2017

Definition: FY1617 ADOPTED BUDGET - OPBUD

Account	Description	FY1617 ADOPTED BUDGET - OPBUD
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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 MUSK	\$147
----------------------------------	-----------------------	-------

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  
\*

10.1112.731.2.110.7.200.5.000000	NEW EQUIP-MIDDLE MUSIC	\$1,425
----------------------------------	------------------------	---------

Account Note: LCD PROJECTOR FOR CLASSROOMS (SHARED)  
\*

10.1112.810.2.110.8.200.5.000000	DUES/FEES -MIDDLE MUSIC	\$400
----------------------------------	-------------------------	-------

Account Note: STUDENT REGISTRATION FEES FOR SOUTHWEST MUSIC FESTIVAL AND ALL-STATE BAND & CHORUS - STUDENT REGISTRATIONS.

{10/30/15 - REDUCE \$100}  
\*

Lev: Middle - 2		\$4,762
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10.1112.430.3.110.4.300.5.000000	EQUIP REPAIR-HIGH MUSIC	\$830
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10.1112.580.3.110.5.300.5.000000	TRAVEL CONFERENCES- H	\$400
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10.1112.610.3.110.6.300.5.000000	GENERAL SUPPLIES-HIGH I	\$400
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10.1112.645.3.110.6.300.5.000000	WORKBOOKS-HIGH MUSIC	\$4,000
----------------------------------	----------------------	---------

10.1112.650.3.110.6.300.5.000000	SOFTWARE-HIGH MUSIC	\$1,520
----------------------------------	---------------------	---------

Account Note: SOFTWARE FOR AUDIO ENGINEERING, VOCAL CLASSES AND MUSIC ASSESSMENTS  
\*

10.1112.731.3.110.7.300.5.000000	NEW EQUIP-HIGH MUSIC	\$950
----------------------------------	----------------------	-------

Account Note: MIC STANDS AND CHORAL MICROPHONES  
\*

10.1112.735.3.110.7.300.5.000000	REPL. EQUIP-HIGH MUSIC	\$13,000
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Account Note: REPLACEMENT OF 2 EACH BARITONE SAX, TENOR SAX AND TENOR TROMBONE ALL BEYOND REPAIR  
\*

**Milford School District - SAU 40**

**ADOPTED BUDGET 2016/17 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2015-2016

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2016

To Date: 6/30/2017

Definition: FY1617 ADOPTED BUDGET - OPBUD

Account	Description	FY1617 ADOPTED BUDGET - OPBUD
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10.1112.810.3.110.8.300.5.000000	DUES-HIGH MUSIC	\$1,120
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Account Note: \* CHAPTER MEMBERSHIPS AND COMPETITION FEES / DETAILED LIST AVAILABLE

Lev: High - 3	\$22,220
---------------	----------

Func: MUSIC PROGRAM - 1112	\$30,624
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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
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10.1113.610.2.110.6.200.5.000000	GEN. SUPPLIES-MIDDLE PH	\$1,146
----------------------------------	-------------------------	---------

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

10.1113.650.2.110.6.200.5.000000	SOFTWARE -MIDDLE PE	\$50
----------------------------------	---------------------	------

Lev: Middle - 2	\$1,196
-----------------	---------

10.1113.430.3.110.4.300.5.000000	REPAIR/MAINT-HIGH PHYS ---	\$839
----------------------------------	----------------------------	-------

Account Note: \* WEIGHT ROOM EQUIPMENT IN NEED OF REPAIRS FOR PROPER SAFETY. HEART RATE MONITOR CALIBRATION.

10.1113.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH PHYS ---	\$3,192
----------------------------------	-----------------------------	---------

Account Note: \* REPLACEMENT SUPPLIES FOR PE CLASSES - CRITICAL NEEDS ITEMS. DETAILED LIST AVAILABLE. THIS REQUEST HAS BEEN CUT EVERY YEAR.

10.1113.735.3.110.7.300.5.000000	REPLACE EQUIP-HIGH PHY	\$2,667
----------------------------------	------------------------	---------

Account Note: \* REPLACE ARCHERY BACKSTOPS, BOWS, AND FOLDING FLOOR MATS AND ADJUSTABLE BENCH

Lev: High - 3	\$6,698
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Func: PHYS. ED PROGRAM - 1113	\$8,791
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**Milford School District - SAU 40**

**ADOPTED BUDGET 2016/17 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2015-2016

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2016

To Date: 6/30/2017

Definition: FY1617 ADOPTED BUDGET - OPBUD

Account	Description	FY1617 ADOPTED BUDGET - OPBUD
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10.1114.370.1.110.3.100.5.000000	STATISTICAL SERVICE-REA	\$3,958
----------------------------------	-------------------------	---------

Account Note: DIBELS LICENSES FOR STUDENTS GRADE 2-5 AT \$590 (PREV UNDER SPECIAL ED).  
NWEA STUDENT ASSESSMENTS GRADES 2-5 AT \$12.50/STUDENT (670 \* \$12.50)  
NWEA SKILL POINTER AND CPAA DIAGNOSTIC ASSESSMENTS FOR 145 STUDENTS AT \$8/STUDENT (PREV UNDER GUIDANCE STATS SERVICES).

<-\$6,167 REDUCTION 12-21-15 FOR NWEA GRADES 3-5>

10.1114.610.1.110.6.100.5.000000	HERON GEN. SUPPLIES- RE	\$2,250
----------------------------------	-------------------------	---------

10.1114.641.1.110.6.100.5.000000	HERON TEXTBOOKS- READ	\$7,900
----------------------------------	-----------------------	---------

Account Note: READING WONDERWORKS-APPROACHING LEVEL MATERIALS AND TRADE BOOKS FOR APPLICATION OF READING SKILLS  
GRADE 2 CLASSROOMS 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	\$2,415
----------------------------------	-------------------------	---------

Account Note: NWEA/OTHER ASSESSMENT FOR 1ST GRADE - \$12.50/STUDENT FOR 150; CPAA (\$8/STUDENT FOR 20% OF CLASS);  
DIBELS FOR K&1 - \$1/STUDENT

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	\$2,500
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Account Note: TRADE BOOKS FOR ADVANCED READERS & ADDITIONAL READING WONDERS SUPPORT MATERIALS

10.1114.645.1.110.6.150.5.000000	JACQUES WORKBOOKS- RE	\$3,346
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Account Note: KINDERGARTEN AND 1ST GRADE CONSUMABLE READING WONDERS WORKBOOKS; 10% INCREASE IN WORKBOOKS

Lev: Elementary - 1		\$29,957
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10.1114.641.2.110.6.200.5.000000	TEXTBOOKS-MIDDLE READ	\$2,089
----------------------------------	-----------------------	---------

Account Note: GRADES 6 & 7: SETS OF NON-FICTION PERMABOUND BOOKS. VARIOUS CLASSROOM MATERIALS THAT ARE IN NEED OF REPLACEMENT.

<10/30/15 - REDUCED \$300 - READING ELIMINATED FOR 7TH GRADE>

**Milford School District - SAU 40**

**ADOPTED BUDGET 2016/17 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2015-2016

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2016

To Date: 6/30/2017

Definition: FY1617 ADOPTED BUDGET - OPBUD

Account	Description	FY1617 ADOPTED BUDGET - OPBUD
Lev: Middle - 2		\$2,089
Func: READING PROGRAM - 1114		\$32,046
10.1115.610.1.110.6.100.5.000000	HERON GEN. SUPPLIES- SC	\$1,080
Account Note: INCREASED COST OF SHIPPING FOR LIVE CREATURES STUDIED IN SCIENCE. *		
10.1115.641.1.110.6.100.5.000000	HERON TEXTBOOKS- SCIEI	\$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
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
10.1115.610.2.110.6.200.5.000000	GEN SUPPLIES-MIDDLE SCI	\$5,163
Account Note: ALL GRADES: TEACHING MATERIALS AND CONSUMABLE SUPPLIES {10/30/15 - REDUCTION \$562} *		
10.1115.644.2.110.6.200.5.000000	CL. PERIOD-MIDDLE SCIEN	\$896
Account Note: GRADE 6: THREE SETS (30 COPIES) OF "SUPER SCIENCE" MAGAZINE AND 2 SET (30 COPIES) OF SCIENCE WORLD MAGAZINE FOR GRADE 8. *		
10.1115.735.2.110.7.200.5.000000	REPL.EQUIP-MIDDLE SCIEN	\$4,885
Account Note: GRADE 8: REPLACEMENT OF OLD WEATHER STATION (9 YRS OLD) WITH UPDATED MODEL (\$1,700). ALL GRADE LEVELS - REPLACEMENT OF OLDEST LCD PROJECTS (7 ITEMS) - CURRICULUM CYCLE. *		
Lev: Middle - 2		\$10,944



Milford School District - SAU 40

**ADOPTED BUDGET 2016/17 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2015-2016

Print accounts with zero balance  Round to whole dollars  Account

Exclude inactive accounts with zero balance

From Date: 7/1/2016

To Date: 6/30/2017

Definition: FY1617 ADOPTED BUDGET - OPBUD

Account	Description	FY1617 ADOPTED BUDGET - OPBUD
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10.1115.430.3.110.4.300.5.000000	EQUIP. REPAIR-HIGH SCIEN	\$1,100
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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 SCIEI	\$10,350
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10.1115.641.3.110.6.300.5.000000	TEXTBOOKS-HIGH SCIENC	\$13,590
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Account Note: RUNNING START PROGRAMS NEED TO MATCH NCC REQUIREMENTS FOR ANATOMY AND PHYSIOLOGY.  
\*

10.1115.645.3.110.6.300.5.000000	WORKBOOKS-HIGH SCIENC	\$800
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10.1115.735.3.110.7.300.5.000000	REPL. EQUIP-HIGH SCIENC	\$2,506
----------------------------------	-------------------------	---------

Account Note: PHOTOGATE TIMER, LAPTOP CART PRINTER, SAFETY GOGGLE SANITIZER & SHIELD, CPO LIGHT AND OPTICS MODULE  
\*

10.1115.810.3.110.8.300.5.000000	DUES-HIGH-SCIENCE	\$261
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Account Note: 2 PHYSICS TEACHERS - AMERICAN MODELING TEACHERS ASSOCIATION & NSTA  
\*

Lev: High - 3	\$28,607
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Func: SCIENCE PROGRAM - 1115	\$41,416
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10.1116.610.1.110.6.100.5.000000	HERON GEN. SUPPLIES- SC	\$500
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Account Note: REFLECTS ACTUAL EXPENDITURE DUE TO PRICE INCREASES ON STUDENT CONSUMABLE MAPS  
\*

10.1116.644.1.110.6.100.5.000000	HERON CL. PERIOD.- SOC.	\$3,467
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Account Note: SOCIAL STUDIES WEEKLY/MONTHLY MAGAZINES FOR STUDENT USE ALSO ADDRESSING NEEDS IN NON-FICTION INFORMATIONAL TEXT.  
GRADE 2 - SCHOLASTIC NEWS  
GRADE 3 - SCHOLASTIC NEWS  
GRADE 4 - NATIONAL GEOGRAPHIC EXPLORER  
GRADE 5 - SCHOLASTIC NEWS  
\*

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  
\*

**Milford School District - SAU 40**

**ADOPTED BUDGET 2016/17 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2015-2016

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2016

To Date: 6/30/2017

Definition: FY1617 ADOPTED BUDGET - OPBUD

Account	Description	FY1617 ADOPTED BUDGET - OPBUD
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10.1116.644.1.110.6.150.5.000000	JACQUES CL PERIOD- SOC	\$638
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Account Note: SCHOLASTIC NEWS - FIRST GRADE \$4.25/STUDENT FOR 150 STUDENTS  
\*

Lev: Elementary - 1		\$4,695
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10.1116.610.2.110.6.200.5.000000	GEN. SUPPLIES-MID. SOC. :	\$581
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Account Note: ALL GRADE LEVELS: VARIOUS CONSUMABLE MATERIALS NECESSARY FOR INSTRUCTION.  
\*

10.1116.641.2.110.6.200.5.000000	TEXTBOOKS-MIDDLE SOC. -----	\$749
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10.1116.644.2.110.6.200.5.000000	CL. PERIOD-MIDDLE SOC. S	\$1,510
----------------------------------	--------------------------	---------

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.  
\*

Lev: Middle - 2		\$2,840
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10.1116.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH SOC. -----	\$599
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10.1116.641.3.110.6.300.5.000000	TEXTBOOKS-HIGH SOC. ST ---	\$2,000
----------------------------------	----------------------------	---------

Account Note: WE THE PEOPLE AND MODERN WORLD STUDIES UPDATES  
\*

10.1116.731.3.110.7.300.5.000000	NEW EQUIP-HIGH SOC. STU ---	\$7,000
----------------------------------	-----------------------------	---------

Account Note: CURRICULUM CYCLE - CHROMEBOOK CART  
\*

10.1116.735.3.110.7.300.5.000000	REPL. EQUIP-HIGH SOC. ST ---	\$796
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Account Note: 2 PROJECTOR REPLACEMENTS  
\*

10.1116.810.3.110.8.300.5.000000	DUES-HIGH SOC. STUD.	\$1,050
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Account Note: 4 HARVARD LAW COMPETITION, PLUS MODEL UN  
15 NH NATIONAL HISTORY DAY  
WE THE PEOPLE  
\*

Lev: High - 3		\$11,445
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Func: SOC. STUDIES PROGRAM - 1116		\$18,980
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**Milford School District - SAU 40**

**ADOPTED BUDGET 2016/17 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2015-2016

Print accounts with zero balance     Round to whole dollars     Account

Exclude inactive accounts with zero balance

From Date: 7/1/2016

To Date: 6/30/2017

Definition: FY1617 ADOPTED BUDGET - OPBUD

Account	Description	FY1617 ADOPTED BUDGET - OPBUD
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10.1118.430.1.110.4.100.5.000000	REPR MAINT GENL SUPP H	\$718
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Account Note: REQUESTING A REPLACEMENT LAMINTOR UNDER ACCT 1118.735 - WILL REQUIRE A WARRANTY. CURRENT LAMINATOR IS NO LONGER ABLE TO BE COVERED UNDER A WARRANTY.  
\*

10.1118.580.1.110.5.100.5.000000	HERON TRAVEL GENERAL	\$1,575
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Account Note: MILEAGE REIMBURSEMENT FOR WORK RELATED TRAVEL. THE AMOUNT REQUESTED IS WHAT WAS SPENT LAST YEAR.  
\*

10.1118.610.1.110.6.100.5.000000	HERON GEN. SUPPLIES- GE	\$27,500
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Account Note: ONLINE MATERIALS HAVE INCREASED COPYING DEMANDS AND PAPER. THE COST OF STAPLES FOR THE HIGH PRODUCTION COPIER MACHINES HAS ALSO INCREASED.  
\*

10.1118.735.1.110.7.100.5.000000	REPL.EQUIP-ELEM-GENER/	\$1,995
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Account Note: PURCHASE A REPLACEMENT LAMINATOR - COMPANY NO LONGER OFFERS A WARRANTY CONTRACT DUE TO THE AGE OF THE MACHINE.  
\*

10.1118.580.1.110.5.150.5.000000	JACQUES TRAVEL GENERA	\$150
----------------------------------	-----------------------	-------

Account Note: MILEAGE REIMBURSEMENT FOR WORK RELATED TRAVEL  
\*

10.1118.610.1.110.6.150.5.000000	JACQUES GEN SUPPLIES- (	\$19,000
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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	\$130
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Account Note: REPLACE CARPETS IN 2 CLASSROOMS (\$650); REPLACE DOCUMENT SHREDDER (\$600); REPLACE 2 CAFETERIA TABLES (\$2K); REPLACE 24 CLASSROOM CHAIRS (\$880)

<-\$4K REDUCTION 12-21-15>  
\*

Lev: Elementary - 1		\$51,068
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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	\$20,100
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Lev: Middle - 2		\$20,400
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**Milford School District - SAU 40**

**ADOPTED BUDGET 2016/17 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2015-2016

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2016

To Date: 6/30/2017

Definition: FY1617 ADOPTED BUDGET - OPBUD

Account	Description	FY1617 ADOPTED BUDGET - OPBUD
10.1118.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH GEN.	\$12,825
Lev: High - 3		\$12,825
Func: GEN SUPPORT PROGRAM - 1118		\$84,293
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 \$ 5,000 PROGRAM MONEY \$49,100 CONSULTATION \$ 9,500 VISION SERVICES \$16,000 HEARING SERVICES \$ 3,000 TUTORING DISTRICT WIDE *		
10.1200.430.0.120.4.012.5.000000	REPAIR/MAIN. - D. W.	\$225
Account Note: FOR REPAIRS DISTRICT WIDE EQUIPMENT. *		
10.1200.580.0.120.5.012.5.000000	SPEC ED-DW-TRAVEL/CONF	\$3,000
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		\$93,225
10.1200.111.1.120.1.012.5.000000	SALARIES TEACHERS SPEI	\$566,729
Account Note: 8.0 FTE 8 FT 0 PT *		
10.1200.117.1.120.1.012.5.000000	SALARIES INST ASSOC SPE	\$480,808
Account Note: 23.5 FTE 23 FT 1 PT <STAFF REDUCTION OF 1 FTE 3-21-16> *		
10.1200.118.1.120.1.012.5.000000	SALARIES SECRETARIES S	\$21,918
Account Note: 1.0 FTE 1 FT 0 PT *		
10.1200.563.1.120.5.012.5.000000	TUITION-NON PUBLIC-ELEM	\$70,000
Account Note: 1 STUDENT IS CURRENTLY IN AN OUT-OF-DISTRICT PLACEMENT; INCREASE DUE TO FULL YEAR TUITION COSTS. *		

**Milford School District - SAU 40**

**ADOPTED BUDGET 2016/17 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2015-2016

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2016

To Date: 6/30/2017

Definition: FY1617 ADOPTED BUDGET - OPBUD

Account	Description	FY1617 ADOPTED BUDGET - OPBUD
10.1200.580.1.120.5.100.5.000000	SOFTWARE-SP SVCS-HERC	\$2,951
Account Note: LICENSE RENEWALS FOR PROGRAMS USED AT HP *		
10.1200.610.1.120.6.100.5.000000	GENERAL SUPPLIES-ELEM.	\$2,087
Account Note: CONSUMABLE SUPPLIES FOR INTERVENTIONS. *		
10.1200.645.1.120.6.100.5.000000	WORKBOOKS-ELEM.	\$5,576
Account Note: CONSUMABLES NEEDED TO SUPPORT INTERVENTIONS *		
10.1200.650.1.120.6.100.5.000000	ELEM SP ED SOFTWARE	\$2,500
Account Note: LICENSE RENEWALS FOR PROGRAMS *		
10.1200.111.1.120.1.150.5.000000	SALARIES TEACHERS SPEI	\$154,420
Account Note: 3 FTE 3 FT 0 PT *		
10.1200.117.1.120.1.150.5.000000	SALARIES INST ASSOC SPE	\$198,800
Account Note: 9.2308 FTE 8 FT 2 PT *		
10.1200.610.1.120.6.150.5.000000	GENERAL SUPPLIES - JACC	\$750
10.1200.645.1.120.6.150.5.000000	JACQUES WORKBOOKS-SP	\$2,600
Account Note: WORKBOOKS TO INCREASE LANGUAGE USAGE FOR IDENTIFIED STUDENTS - AUTISM *		
Lev: Elementary - 1		\$1,509,139
10.1200.111.2.120.1.012.5.000000	TEACHER SALARIES-MIDDL	\$459,185
Account Note: 6.0 FTE 6 FT 0 PT *		
10.1200.117.2.120.1.012.5.000000	SALARIES-INST ASSOC-MID	\$397,125
Account Note: 18.0 FTE 18 FT 0 PT *		
10.1200.118.2.120.1.012.5.000000	SECRETARIAL SALARIES - I	\$31,278
Account Note: 1.0 FTE 1 FT 0 PT *		

**Milford School District - SAU 40**

**ADOPTED BUDGET 2016/17 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2015-2016

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2016

To Date: 6/30/2017

Definition: FY1617 ADOPTED BUDGET - OPBUD

Account	Description	FY1617 ADOPTED BUDGET - OPBUD
10.1200.563.2.120.5.012.5.000000	TUITION-NON PUBLIC-MIDD	\$152,300
Account Note: \$ 37,800 COURT-ORDERED PLACEMENT \$100,000 PLACEMENT AT NCH/ST ANN'S \$ 14,500 FOSTER PLACEMENT *		
10.1200.610.2.120.6.200.5.000000	GENERAL SUPPLIES-MIDDL	\$1,343
Account Note: IN SUPPORT OF INTERVENTIONS IMPLEMENTED AT THIS LEVEL. *		
10.1200.641.2.120.6.200.5.000000	TEXTBOOKS-MIDDLE	\$3,165
Account Note: SUPPLEMENTAL TEXTBOOKS TO ACCOMODATE STUDENTS' NEEDS. INCREASE TO SUPPORT INTERVENTIONS IMPLEMENTED IN 2014-15. *		
10.1200.645.2.120.6.200.5.000000	WORKBOOKS-MIDDLE	\$3,000
Account Note: CONSUMABLES NEEDED TO SUPPORT INTERVENTIONS WITHIN MMS. *		
10.1200.650.2.120.6.200.5.000000	COMPUTER SOFTWARE - E	\$2,200
Account Note: ONGOING LICENSING FOR INTERVENTIONS *		
10.1200.731.2.120.7.200.5.000000	NEW EQUIP-MIDDLE	\$112
Account Note: DOCUMENT CAMERA FOR READ 180 PROGRAM *		
Lev: Middle - 2		\$1,049,708
10.1200.111.3.120.1.012.5.000000	TEACHER SALARIES-HIGH	\$285,935
Account Note: 4.75 FTE 4 FT 1 PT NEW POSITION REQUEST TO INCREASE P/T TEACHER TO F/T (5 FTE) *		
10.1200.117.3.120.1.012.5.000000	SALARIES-INST ASSOC-HIG	\$490,270
Account Note: 23 FTE 23 FT 0 PT *		
10.1200.118.3.120.1.012.5.000000	SECRETARIAL SALARY - HI	\$30,295
Account Note: 1.0 FTE 1 FT 0 PT *		

**Milford School District - SAU 40**

**ADOPTED BUDGET 2016/17 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2015-2016

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2016

To Date: 6/30/2017

Definition: FY1617 ADOPTED BUDGET - OPBUD

Account	Description	FY1617 ADOPTED BUDGET - OPBUD
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10.1200.563.3.120.5.012.5.000000	TUITION-NON PUBLIC-HIGH	\$259,500
----------------------------------	-------------------------	-----------

Account Note: COURT-ORDERED PLACEMENTS = \$90,000  
 GENERAL PLACEMENTS OOD = \$180,000  
 FOSTER PLACEMENT = \$14,500  
 \*

10.1200.330.3.120.3.300.5.000000	INTERPRETER SERVICES-S	\$750
----------------------------------	------------------------	-------

10.1200.610.3.120.6.300.5.000000	GENERAL SUPPLIES-HIGH	\$1,413
----------------------------------	-----------------------	---------

10.1200.650.3.120.6.300.5.000000	COMPUTER SOFTWARE - E	\$4,232
----------------------------------	-----------------------	---------

Account Note: TO PROVIDE READING INTERVENTION FOR STUDENTS WITH CONTINUED NEED  
 \*

Lev: High - 3	\$1,072,395
---------------	-------------

Func: SPECIAL EDUCATION - 1200	\$3,724,467
--------------------------------	-------------

10.1210.117.0.120.1.000.5.000000	SPECIAL EDUCATION-SUM	\$26,923
----------------------------------	-----------------------	----------

Account Note: 12/13 EXPENSE = \$25,425  
 13/14 EXPENSE = \$30,012  
 14/15 EXPENSE = \$25,328

3 YEAR AVERAGE = \$26,923  
 \*

10.1210.111.0.120.1.012.5.000000	SPECIAL EDUCATION-SUM	\$14,838
----------------------------------	-----------------------	----------

Account Note: 12/13 EXPENSE = \$23,030  
 13/14 EXPENSE = \$10,894  
 14/15 EXPENSE = \$10,589

3 YEAR AVERAGE = \$14,838  
 \*

Lev: District Wide - 0	\$41,761
------------------------	----------

Func: SPECIAL EDUCATION - DISABILITY - 1210	\$41,761
---	----------

10.1220.111.1.120.1.012.5.000000	SALARIES TEACHERS PRES	\$72,225
----------------------------------	------------------------	----------

Account Note: 1.0 FTE 1 FT 0 PT  
 \*





**Milford School District - SAU 40**

**ADOPTED BUDGET 2016/17 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2015-2016

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2016

To Date: 6/30/2017

Definition: FY1617 ADOPTED BUDGET - OPBUD

Account	Description	FY1617 ADOPTED BUDGET - OPBUD
Func: EH OFF-SITE SAGE - 1230		\$296,724
10.1260.111.0.120.1.012.5.000000	SALARY-ESL-DW	\$68,004
Account Note: 1.0 FTE 1 FT 0 PT		
*		
10.1260.117.0.120.1.012.5.000000	TUTORS-ESL-DW	\$19,023
Account Note: 0.85 FTE 0 FT 1 PT		
*		
Lev: District Wide - 0		\$87,027
10.1260.610.1.120.6.100.5.000000	SUPPLIES ESL - ELEM	\$25
10.1260.641.1.120.6.100.5.000000	BOOKS ESL ELEM	\$215
Lev: Elementary - 1		\$240
Func: ESL PROGRAM - 1260		\$87,267
10.1300.111.3.130.1.300.5.000000	TEACHER SALARIES-HIGH	\$715,929
Account Note: 10.63 FTE 10 FTE 1 PT		
1 POSITION WAS PREVIOUSLY PARTIALLY GRANT FUNDED; MOVED TO GENERAL FUND OPERATING BUDGET FOR		
16/17 (NO LONGER ELIGIBLE FOR GRANT FUNDING)		
*		
10.1300.430.3.130.4.300.5.000000	REPAIR & MAINT EQUIP-HIC	\$11,000
Account Note: THIS COVERS MAINTENANCE AND REPAIR OF ALL ATC EQUIPMENT.		
*		
10.1300.561.3.130.5.300.5.000000	TUITION NH LEAS - HIGH	\$12,200
Account Note: THIS REFLECTS MILFORD STUDENTS ATTENDING MASCENIC, NASHUA AND ALVIRNE PROGRAMS.		
*		
10.1300.580.3.130.5.300.5.000000	TRAVEL,CONFERENCE,COI	\$1,000
10.1300.610.3.130.6.300.5.000000	GENERAL SUPPLIES-HIGH	\$31,000
10.1300.641.3.130.6.300.5.000000	TEXTBOOKS-HIGH	\$6,310
Account Note: 20 TV PRODUCTION TEXTBOOKS PLUS TEACHER'S EDITION		
*		

**Milford School District - SAU 40**

**ADOPTED BUDGET 2016/17 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2015-2016

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2016

To Date: 6/30/2017

Definition: FY1617 ADOPTED BUDGET - OPBUD

Account	Description	FY1617 ADOPTED BUDGET - OPBUD
10.1300.650.3.130.6.300.5.000000	VOC ED SOFTWARE	\$11,500
Account Note: ADOBE CS6, MASTERCAM, TEXT AFFILIATED SIMULATIONS, SCIENCE PROBE *		
10.1300.735.3.130.7.300.5.000000	REPL. EQUIP	\$29,000
Account Note: 4 COMPUTERS FOR TV PRODUCTION, 5 VIDEO CAMERAS, 20 LAPTOPS FOR BIOTECH, MOLDER/PLANER FOR CONSTRUCTION TECH *		
10.1300.810.3.130.8.300.5.000000	DUES & FEES-HIGH	\$1,000
Account Note: MEMBERSHIPS AND REGISTRATIONS FOR ALL PROGRAM AREAS *		
Lev: High - 3		\$818,939
Func: VOCATIONAL EDUCATION - 1300		\$818,939
10.1410.112.0.140.1.000.5.000000	STUDENT ACTIVITIES-SALA	\$2,160
Account Note: DISTRICT-WIDE DI COORDINATOR *		
Lev: District Wide - 0		\$2,160
10.1410.390.1.140.3.100.5.000000	STUDENT ACTIVITIES-INSTI	\$22,000
Account Note: AFTER SCHOOL INSTRUMENTAL MUSIC LESSONS - INCLUDES ANTICIPATED INCREASE IN COSTS *		
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. *		

**Milford School District - SAU 40**

**ADOPTED BUDGET 2016/17 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2015-2016

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2016

To Date: 6/30/2017

Definition: FY1617 ADOPTED BUDGET - OPBUD

Account	Description	FY1617 ADOPTED BUDGET - OPBUD
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10.1410.810.1.140.8.150.5.000000	STUDENT ACTIVITIES- JAC	\$350
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Account Note: FEES FOR DESTINATION IMAGINATION TEAM COMPETITIONS.  
\*

Lev: Elementary - 1		\$24,150
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10.1410.112.2.140.1.200.5.000000	STUDENT ACTIVITIES-SAL-I	\$36,668
----------------------------------	--------------------------	----------

Account Note: ALL SPORTS TEAMS  
ALL CLUBS

NEW POSITION REQUESTS (\$15,989)  
<-\$15,989 FOR NEW POSITION REQUESTS 12-21-15>  
<-\$1,930 REDUCTION 3-21-16>  
\*

10.1410.390.2.140.3.200.5.000000	ATHLETIC OFFICIALS-MIDD	\$15,783
----------------------------------	-------------------------	----------

Account Note: AN ADDITIONAL INCREASE OF \$4,200 IF 4 CLUB SPORTS ARE RECOGNIZED THIS YEAR  
MIDDLE SCHOOL OFFICIALS ARE PAID AT JV RATES (JR VARSITY - HIGH SCHOOL SPORTS LEVELS)  
OFFICIALS REQUIRED PER TRI-COUNTY LEAGUE GUIDELINES AND REQUIREMENTS  
\*

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	\$4,417
----------------------------------	------------------------	---------

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.  
\*

10.1410.735.2.140.7.200.5.000000	REPL EQUIP - MIDDLE	\$3,000
----------------------------------	---------------------	---------

Account Note: PROJECT ADVENTURE EQUIPMENT (SAFETY EQUIPMENT IS CURRENT)  
CLIMBING PANELS AND SAFETY HARNESS

{10/30/15 - REDUCTION OF \$1,975 TO LEVEL FUND}  
\*

10.1410.810.2.140.8.200.5.000000	DUES & FEES-MIDDLE	\$4,475
----------------------------------	--------------------	---------

Account Note: \$ 645 - ASSIGNOR FEES FOR CERTIFIED OFFICIALS  
\$ 640 - LEAGUE DUES / FEES FOR ALL MIDDLE SCHOOL ATHLETIC TEAMS  
\$1,020 - GOLF COURSE USER FEE  
\$2,100 - TOURNAMENT REGISTRATION FEES  
\$ 570 - PORTABLE TOILET RENTALS AND CLEANING FEES

<-\$500 REDUCTION 12-21-15>  
\*

Lev: Middle - 2		\$65,843
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**Milford School District - SAU 40**

**ADOPTED BUDGET 2016/17 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2015-2016

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2016

To Date: 6/30/2017

Definition: FY1617 ADOPTED BUDGET - OPBUD

Account	Description	FY1617 ADOPTED BUDGET - OPBUD
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10.1410.112.3.140.1.300.5.000000	STUDENT ACTIVITIES-SAL-HIGH	\$149,598
----------------------------------	-----------------------------	-----------

Account Note: ALL SPORTS & CLUBS

NEW POSITION REQUESTS (\$8,539)  
<-\$8,539 FOR NEW POSITION REQUESTS 12-21-15>  
<-\$7,873 REDUCTION 3-21-16>  
\*

10.1410.390.3.140.3.300.5.000000	ATHLETIC OFFICIALS-HIGH	\$40,523
----------------------------------	-------------------------	----------

Account Note: ACCORDING TO NHIAA GUIDELINES AND REQUIREMENTS.

10.1410.430.3.140.4.300.5.000000	REPAIR/MAIN. EQUIP HIGH	\$6,500
----------------------------------	-------------------------	---------

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	\$9,425
----------------------------------	------------------	---------

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

<-\$340 REDUCTION 12-21-15>

Lev: High - 3	\$229,493
---------------	-----------

Func: CO-CURRICULAR ACTIVITIES - 1410	\$321,646
---------------------------------------	-----------

10.1430.111.1.140.1.150.5.000000	SUMMER SCHOOL SALARIE	\$21,958
----------------------------------	-----------------------	----------

Account Note: THIS IS GENERAL EDUCATION PROGRAM; BASED ON 3-YEAR AVERAGE.

Lev: Elementary - 1	\$21,958
---------------------	----------

10.1430.111.2.140.1.200.5.000000	SUMMER SCHOOL SALARY	\$5,875
----------------------------------	----------------------	---------

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

Lev: Middle - 2	\$5,875
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**Milford School District - SAU 40**

**ADOPTED BUDGET 2016/17 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2015-2016

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2016

To Date: 6/30/2017

Definition: FY1617 ADOPTED BUDGET - OPBUD

Account	Description	FY1617 ADOPTED BUDGET - OPBUD
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10.1430.111.3.140.1.300.5.000000 SUMMER SCHOOL SALARIE \*\*\*\*\* \$10,038

Account Note: 3 YEAR AVERAGE.  
\*

Lev: High - 3 \$10,038

Func: SUMMER SCHOOL PROGRAM - 1430 \$37,871

10.2110.105.0.211.1.000.5.000000 TRUANT OFFICER/ CROSSII \*\*\*\*\* \$16,224

Lev: District Wide - 0 \$16,224

10.2110.117.3.211.1.300.5.000000 ATTENDANCE SUPERVISOF \*\*\*\*\* \$17,764

Account Note: 0.6 FTE 0 FT 1 PT  
IN-SCHOOL SUSPENSION SUPERVISOR PLUS SATURDAY EDUCATION  
\*

Lev: High - 3 \$17,764

Func: ATTENDANCE/SOCIAL WORK SERVICE - 2110 \$33,989

10.2113.323.0.211.3.012.5.000000 SCHOOL RESOURCE OFFIC \*\*\*\*\* \$69,576

Account Note: SCHOOL RESOURCE OFFICER  
\*

Lev: District Wide - 0 \$69,576

Func: SOCIAL WORKER DW - 2113 \$69,576

10.2120.113.1.212.1.100.5.000000 COUNSELOR SALARIES ELI \*\*\*\*\* \$127,305

Account Note: 2.0 FTE 2 FT 0 PT  
\*

10.2120.610.1.212.6.100.5.000000 HERON GENERAL SUPP - G \*\*\*\*\* \$975

Account Note: INCREASE TO PURCHASE A BULLETIN BOARD TO BE MOUNTED OUTSIDE OF STUDENT SERVICES TO PROMOTE  
SCHOOL-WIDE COMMUNITY BUILDING ACTIVITIES.  
\*

**Milford School District - SAU 40**

**ADOPTED BUDGET 2016/17 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2015-2016

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2016

To Date: 6/30/2017

Definition: FY1617 ADOPTED BUDGET - OPBUD

Account	Description	FY1617 ADOPTED BUDGET - OPBUD
10.2120.113.1.212.1.150.5.000000	COUNSELOR SALARIES ELI	\$80,800
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		\$209,280
10.2120.113.2.212.1.200.5.000000	COUNSELOR SALARIES-MII	\$134,745
Account Note: 2.0 FTE 2 FT 0 PT *		
10.2120.118.2.212.1.200.5.000000	GUIDANCE SECRETARY-MII	\$10,403
Account Note: 0.5385 FTE 0 FT 1 PT *		
10.2120.610.2.212.6.200.5.000000	GENERAL SUPPLIES-MIDDL	\$576
Account Note: OFFICE SUPPLIES, POSTAGE STAMPS, CONSUMABLE SUPPLIES - INCREASE IN POSTAGE FOR SENDING STUDENT RECORDS. PURCHASE OF FOREVER ENVELOPES TO BE USED BY THE GUIDANCE DEPARTMENT. *		
10.2120.645.2.212.6.200.5.000000	WORKBOOKS-MIDDLE	\$400
Account Note: BULLYING, ADVISORY PROGRAMS, AND SOCIAL INTERACTION CLASSES AND GROUPS WORKBOOKS AND MATERIALS. *		
Lev: Middle - 2		\$146,124
10.2120.110.3.212.1.300.5.000000	ADMIN SALARY GUID HIGH	\$91,635
Account Note: 1.0 FTE 1 FT 0 PT *		
10.2120.113.3.212.1.300.5.000000	COUNSELOR SALARIES-HIC	\$299,975
Account Note: 4.0 FTE 4 FT 0 PT *		
10.2120.118.3.212.1.300.5.000000	GUIDANCE SECRETARY - H	\$63,807
Account Note: 2.0 FTE 2 FT 0 PT *		

**Milford School District - SAU 40**

**ADOPTED BUDGET 2016/17 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2015-2016

Print accounts with zero balance     Round to whole dollars     Account

Exclude inactive accounts with zero balance

From Date: 7/1/2016

To Date: 6/30/2017

Definition: FY1617 ADOPTED BUDGET - OPBUD

Account	Description	FY1617 ADOPTED BUDGET - OPBUD
10.2120.370.3.212.3.300.5.000000	STATISTICAL SERVICES-HI	\$12,032

Account Note: DETAILED LIST INCLUDES PSAT TESTING FEES, NWEA, AND AP EXAMINATION FEES RELATED TO SB GOAL  
 <-\$3,218 REDUCTION 12-21-15 FOR NWEA GRADE 9>  
 \*

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
10.2120.644.3.212.6.300.5.000000	CLASS-PERIODICALS-HIGH	\$959
10.2120.650.3.212.6.300.5.000000	SOFTWARE-GUIDANCE-HIG	\$4,489

Account Note: COVERS KUDER NAVIGATOR CAREER PLANNING TOOL, CAREER CRUISING, AND SAT PREP SOFTWARE. THESE  
 ITEMS WERE TRANSFERRED FROM THE STATISTICAL SERVICES LINE (2120.370.3).  
 \*

10.2120.810.3.212.8.300.5.000000	DUES & FEES-HIGH	\$350
Lev: High - 3		\$475,125
Func: GUIDANCE SERVICES - 2120		\$830,529

10.2130.115.1.213.1.100.5.000000	NURSE SALARIES ELEM - H	\$66,735
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Account Note: 0.93 FTE 1 FT 0 PT  
 \*

10.2130.117.1.213.1.100.5.000000	HEALTH ASSOC SALARY EL	\$23,334
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Account Note: 1.0 FTE 1 FT 0 PT  
 \*

10.2130.430.1.213.4.100.5.000000	HERON REPAIR/MAINT EQL	\$415
----------------------------------	------------------------	-------

Account Note: \$345 FOR SOFTWARE MAINTENANCE AND \$70 FOR AUDIOMETER CALIBRATION.  
 \*

10.2130.610.1.213.6.100.5.000000	HERON GENERAL SUPPLIE	\$675
10.2130.731.1.213.7.100.5.000000	HERON NEW EQUIP-HEALT	\$620

Account Note: PURCHASE OF A WHEELCHAIR  
 \*

**Milford School District - SAU 40**

**ADOPTED BUDGET 2016/17 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2015-2016

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2016

To Date: 6/30/2017

Definition: FY1617 ADOPTED BUDGET - OPBUD

Account	Description	FY1617 ADOPTED BUDGET - OPBUD
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10.2130.117.1.213.1.150.5.000000	HEALTH ASSOC SALARY EL	\$28,151
----------------------------------	------------------------	----------

Account Note: 1.0 FTE 1 FT 0 PT

NEW POSITION REQUEST TO TRANSFER TO RN LEVEL - ACCOUNT WILL BE TRANSFERRED TO 10-2130-115 WITH APPROVED BUDGET

<-\$17,280 REDUCTION FOR NO LPN TO RN TRANSITION 12-21-15>

\*

10.2130.430.1.213.4.150.5.000000	JACQUES REPAIR/MAINT EC	\$365
----------------------------------	-------------------------	-------

Account Note: FOR AUDIOMETER CALIBRATION (\$90), AND SOFTWARE (\$275).

\*

10.2130.610.1.213.6.150.5.000000	JACQUES GENL SUPPLIES	\$500
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Account Note: INCLUDES COVERS FOR THERMOMETER, NASAL INSPECTION & EAR LIGHT, COTTON BALLS & ANTISEPTIC; ADULT & INFANT DEFIBRILLATOR PADS

\*

10.2130.735.1.213.7.150.5.000000	JACQUES REPL EQUIP - HE	\$660
----------------------------------	-------------------------	-------

Account Note: 2 EPI-PENS

\*

Lev: Elementary - 1		\$121,454
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10.2130.115.2.213.1.200.5.000000	NURSE SALARY - MIDDLE	\$65,007
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Account Note: 0.93 FTE 1 FT 0 PT

\*

10.2130.117.2.213.1.200.5.000000	HEALTH ASSOC SALARY -M	\$23,771
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Account Note: 1.0 FTE 1 FT 0 PT

\*

10.2130.430.2.213.4.200.5.000000	REPAIR/MAIN. EQUIP-MIDDI	\$415
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Account Note: ANNUAL MAINTENANCE FEE FOR SNAP PROGRAM & ANNUAL CALIBRATION OF AUDIOMETER.

\*

10.2130.610.2.213.6.200.5.000000	GENERAL SUPPLIES-MIDDL	\$1,050
----------------------------------	------------------------	---------

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

\*

10.2130.641.2.213.6.200.5.000000	TEXTBOOKS-NURSE-MIDDL	\$40
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Account Note: DRUG RECOGNITION BOOK

\*



**Milford School District - SAU 40**

**ADOPTED BUDGET 2016/17 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2015-2016

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2016

To Date: 6/30/2017

Definition: FY1617 ADOPTED BUDGET - OPBUD

Account	Description	FY1617 ADOPTED BUDGET - OPBUD
10.2130.735.2.213.7.200.5.000000	REPL. EQUIP-MIDDLE	\$65
Account Note: HEATING PAD REPLACEMENT & REPLACEMENT OF AED DEFIB ELECTRODE PADS *		
Lev: Middle - 2		\$90,349
10.2130.115.3.213.1.300.5.000000	NURSE SALARY - HIGH	\$65,007
Account Note: 0.93 FTE 1 FT 0 PT *		
10.2130.117.3.213.1.300.5.000000	HEALTH ASSOC SALARY-HI	\$20,894
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	\$2,125
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	\$445
Account Note: CPR STAFF CERTIFICATIONS *		
Lev: High - 3		\$89,019
Func: HEALTH SERVICES - 2130		\$300,822
10.2140.323.0.214.3.012.5.000000	STUDENT SERVICES-DW	\$13,000
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, SUCH AS ADDITIONAL SPEECH SERIVES, 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
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

**Milford School District - SAU 40**

**ADOPTED BUDGET 2016/17 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2015-2016

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2016

To Date: 6/30/2017

Definition: FY1617 ADOPTED BUDGET - OPBUD

Account	Description	FY1617 ADOPTED BUDGET - OPBUD
Lev: District Wide - 0		\$18,716
Func: PSYCHO/EDUCATIONAL SERVICES - 2140		\$18,716
10.2150.115.0.215.1.012.5.000000	SALARY-SPEECH THERAPI	\$466,614
Account Note: 5 FTE 5 FT 0 PT *		
10.2150.117.0.215.1.012.5.000000	SALARY-INSTR ASSOC-DW	\$92,636
Account Note: 3.0 FTE 3 FT 0 PT *		
10.2150.580.0.215.5.012.5.000000	TRAVEL,CONFERENCES,CC	\$300
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. *		
10.2150.735.0.215.7.012.5.000000	REPL. EQUIP	\$2,865
Account Note: NEW VERSION OF ASSESSMENTS REQUIRED *		
Lev: District Wide - 0		\$563,090
Func: SPEECH PATHOLOGY SERVICES - 2150		\$563,090
10.2160.115.0.216.1.012.5.000000	PHYSICAL THERAPIST-DW	\$35,102
Account Note: 0.33 FTE 0 FT 1 PT *		
Lev: District Wide - 0		\$35,102
Func: PHYSICAL THERAPY - 2160		\$35,102

**Milford School District - SAU 40**

**ADOPTED BUDGET 2016/17 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2015-2016

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2016

To Date: 6/30/2017

Definition: FY1617 ADOPTED BUDGET - OPBUD

Account	Description	FY1617 ADOPTED BUDGET - OPBUD
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10.2163.115.0.216.1.012.5.000000	SALARY-OCCUPATIONAL TI	\$218,163
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Account Note: 3.4654 FTE 2 FT 3 PT

\* NEW POSITION REQUEST TO TRANSFER FULL-TIME COTA FUNDING TO PART-TIME THERAPIST LEVEL (-\$208; .5 FTE)

10.2163.580.0.216.5.012.5.000000	TRAVEL-OCC THER	\$325
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10.2163.610.0.216.6.012.5.000000	SUPPLIES-OCC THER	\$900
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Lev: District Wide - 0		\$219,388
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Func: OCCUPATIONAL THERAPIST - 2163		\$219,388
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10.2210.580.0.221.5.000.5.000000	STAFF TRG, CURR DEVT CC	\$7,500
----------------------------------	-------------------------	---------

Account Note: PD FOR STAFF - DATA USE, FORMATIVE ASSESSMENT AND TECHNOLOGY

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	\$1,000
----------------------------------	------------------------	---------

10.2210.650.0.221.6.000.5.000000	STAFF TRNING/CURR DEV :	\$495
----------------------------------	-------------------------	-------

Account Note: FORMATIVE ASSESSMENT PD PACK

Lev: District Wide - 0		\$11,245
------------------------	--	----------

10.2210.580.1.221.5.100.5.000000	HERON TRAVEL/CONFEREI	\$2,914
----------------------------------	-----------------------	---------

Account Note: THIS PAYS A PORTION OF THE FEES ASSOCIATED WITH PROFESSIONAL DEVELOPMENT ACTIVITIES ATTENDED BY TEACHERS.

10.2210.580.1.221.5.150.5.000000	JACQUES TRAVEL/CONFER	\$750
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Account Note: 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
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10.2210.112.2.221.1.200.5.000000	STAFF TRAIN AND PD STIPI	\$2,000
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Account Note: SUMMER CURRICULUM DEVELOPMENT STIPENDS

**Milford School District - SAU 40**

**ADOPTED BUDGET 2016/17 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2015-2016

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2016

To Date: 6/30/2017

Definition: FY1617 ADOPTED BUDGET - OPBUD

Account	Description	FY1617 ADOPTED BUDGET - OPBUD
10.2210.580.2.221.5.200.5.000000	TRAVEL,CONFERENCES,CC	\$3,000
Account Note: PROFESSIONAL DEVELOPMENT *		
10.2210.641.2.221.6.200.5.000000	PROFESSIONAL BOOKS-MII	\$300
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
Account Note: VARIOUS PROFESSIONAL SUBSCRIPTIONS AND MAGAZINES FOR USE BY STAFF *		
Lev: Middle - 2		\$5,600
10.2210.112.3.221.1.300.5.000000	STAFF TRAIN AND PD STIP	\$2,500
Account Note: SUMMER CURRICULUM DEVELOPMENT STIPENDS *		
10.2210.580.3.221.5.300.5.000000	TRAVEL,CONFERENCES,CC	\$3,500
10.2210.641.3.221.6.300.5.000000	PROFESSIONAL BOOKS-HIC	\$500
Account Note: PROFESSIONAL LIBRARY ADDITIONS *		
10.2210.644.3.221.6.300.5.000000	PROFESSIONAL SUBSCRIP	\$670
Account Note: NH EDUCATIONAL MEDIA ASSOCIATION MEMBERSHIP 1 MOVIE LICENSING USA 1 MAGAZINE SUBSCRIPTION COMPANY *		
Lev: High - 3		\$7,170
Func: IMPROVEMENT OF INSTRUCTION - 2210		\$27,804
10.2222.114.1.222.1.100.5.000000	LIBRARIAN SALARY ELEM -	\$70,506
Account Note: 1.0 FTE 1 FT 0 PT *		
10.2222.117.1.222.1.100.5.000000	LIBRARY ASSOC SALARY -	\$15,037
Account Note: 1.0 FTE 1 FT 0 PT *		

**Milford School District - SAU 40**

**ADOPTED BUDGET 2016/17 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2015-2016

Print accounts with zero balance     Round to whole dollars     Account

Exclude inactive accounts with zero balance

From Date: 7/1/2016

To Date: 6/30/2017

Definition: FY1617 ADOPTED BUDGET - OPBUD

Account	Description	FY1617 ADOPTED BUDGET - OPBUD
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10.2222.430.1.222.4.100.5.000000	REPAIR/MAIN-ELEM LIBRAR	\$975
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Account Note: MAINTENANCE CONTRACTS FOR THE LIBRARY SYSTEM SOFTWARE. SUPRASS LEXILE SOFTWARE USED TO SELECT MATERIALS FOR THE COMMON CORE AND INFORMATIONAL TEXTS.  
\*

10.2222.610.1.222.6.100.5.000000	HERON SUPPLIES- LIBRAR	\$513
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10.2222.641.1.222.6.100.5.000000	HERON BOOKS - LIBRARY	\$4,800
----------------------------------	-----------------------	---------

Account Note: PURCHASING OF BOOKS & E-BOOKS. AVERAGE AGE OF THE CURRENT COLLECTION IS 1995.  
\*

10.2222.642.1.222.6.100.5.000000	HERON NONPRINT - LIBRA	\$500
----------------------------------	------------------------	-------

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

10.2222.644.1.222.6.100.5.000000	HERON PERIOD/NEWSPAP	\$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; ZOOBOKS; 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.  
\*

10.2222.735.1.222.7.100.5.000000	REPL.EQUIP-ELEM-LIBRAR	\$200
----------------------------------	------------------------	-------

Account Note: REPLACEMENT BAR CODE SCANNER TO REPLACE CURRENT OLD SCANNER.  
\*

10.2222.430.1.222.4.150.5.000000	JACQUES REPAIR/MAINTEN	\$780
----------------------------------	------------------------	-------

Account Note: \$545 - MAINTENANCE AGREEMENT SURPASS CIRCULATION SOFTWARE  
\$235 - SAFARI SELECTIONS  
\*

10.2222.610.1.222.6.150.5.000000	JACQUES SUPPLIES - LIBR	\$157
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10.2222.641.1.222.6.150.5.000000	JACQUES BOOKS - LIBRAR	\$1,100
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10.2222.642.1.222.6.150.5.000000	JACQUES NONPRINT - LIBR	\$200
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10.2222.644.1.222.6.150.5.000000	JACQUES PERIOD/NEWSPA	\$100
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Lev: Elementary - 1		\$95,582
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10.2222.114.2.222.1.200.5.000000	LIBRARIAN SALARY-MIDDLE	\$75,802
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Account Note: 1.0 FTE 1 FT 0 PT  
\*

**Milford School District - SAU 40**

**ADOPTED BUDGET 2016/17 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2015-2016

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2016

To Date: 6/30/2017

Definition: FY1617 ADOPTED BUDGET - OPBUD

Account	Description	FY1617 ADOPTED BUDGET - OPBUD
10.2222.117.2.222.1.200.5.000000	LIBRARY ASSOC SALARY -	\$12,973
Account Note: .85 FTE 0 FT 1 PT *		
10.2222.430.2.222.4.200.5.000000	REPAIR/MAIN. EQUIP-MIDDI	\$975
Account Note: MS MAINTENANCE/SUPPORT CONTRACT FOR DISTRICT-WIDE LIBRARY CIRCULATION SOFTWARE. AND LEXILE RPS SERVICES TO SUPPORT THE LANGUAGE ARTS/ENGLISH/READING CURRICULUM. *		
10.2222.610.2.222.6.200.5.000000	GENERAL SUPPLIES-MIDDL	\$350
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-MIDD	\$300
Account Note: MAGAZINES, NEWSPAPERS AND PERIODICALS USED IN THE LIBRARY FOR ALL STUDENTS (\$300). *		
10.2222.650.2.222.6.200.5.000000	SOFTWARE - LIBRARY - MIDD	\$913
Account Note: INCLUDES MMS SHARE OF EBSCO DB SUBSCRIPTION (\$300) SIRS DISCOVER ONLINE RESEARCH DB *		
Lev: Middle - 2		\$94,213
10.2222.114.3.222.1.300.5.000000	LIBRARIAN SALARY-HIGH	\$75,235
Account Note: 1.0 FTE 1 FT 0 PT *		
10.2222.117.3.222.1.300.5.000000	LIBRARY ASSOC SALARY -	\$25,259
Account Note: 1.0 FTE 1 FT 0 PT *		
10.2222.430.3.222.4.300.5.000000	REPAIR/MAINT. EQUIP-HIGH	\$975
Account Note: SURPASS SOFTWARE MAINTENANCE AGREEMENT *		
10.2222.610.3.222.6.300.5.000000	GENERAL SUPPLIES-HIGH	\$1,251

**Milford School District - SAU 40**

**ADOPTED BUDGET 2016/17 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2015-2016

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2016

To Date: 6/30/2017

Definition: FY1617 ADOPTED BUDGET - OPBUD

Account	Description	FY1617 ADOPTED BUDGET - OPBUD
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10.2222.641.3.222.6.300.5.000000	LIBRARY BOOKS-HIGH	\$5,500
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Account Note: NEW NON-FICTION, FICTION AND REFERENCE BOOKS FROM VARIOUS PUBLISHERS  
\*

10.2222.644.3.222.6.300.5.000000	PERIOD/NEWSPAPER-HIGH	\$1,150
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Account Note: MOST ITEMS MOVED TO SOFTWARE LINE (2222.650.3)  
\*

10.2222.650.3.222.6.300.5.000000	SOFTWARE - LIBRARY - HIGH	\$12,791
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Account Note: ABC-CLIO HISTORY, EBSCO, ENCYC AMERICA, OPPOSING VIEWPOINTS, PROQUEST STUDENT RESEARCHER, SCIENCE IN CONTEXT, TURN IT IN  
\*

10.2222.731.3.222.7.300.5.000000	NEW EQUIP-HIGH	\$7,000
----------------------------------	----------------	---------

Account Note: CURRICULUM CYCLE - CHROMEBOOK CART  
\*

Lev: High - 3	\$129,161
---------------	-----------

Func: SCHOOL LIBRARY - 2222	\$318,956
-----------------------------	-----------

10.2223.117.1.222.1.100.5.000000	TECH SUPPORT ASSOCIAT	\$17,512
----------------------------------	-----------------------	----------

Account Note: 0.5333 FTE 0 FT 1 PT  
\*

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	\$500
----------------------------------	-----------------------	-------

Account Note: REPLACEMENT OF CD PLAYERS NEEDED FOR LISTENING TO UNITS IN SUPPORT OF NEW READING SERIES.  
\*

10.2223.117.1.222.1.150.5.000000	TECH SUPPORT ASSOCIAT	\$15,389
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Account Note: 0.4 FTE 0 FT 1 PT  
\*

10.2223.430.1.222.4.150.5.000000	JACQUES REPAIR/MAINT EC	\$90
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Account Note: FOR AV EQUIPMENT ITEMS THAT CAN BE FIXED.  
\*

10.2223.610.1.222.6.150.5.000000	JACQUES GENERAL SUPPL	\$180
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Account Note: EXPENSE FOR PROJECTION BULBS FOR LCD, OVERHEADS, BLANK CD'S AND TAPES.  
\*

Lev: Elementary - 1	\$34,546
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**Milford School District - SAU 40**

**ADOPTED BUDGET 2016/17 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2015-2016

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2016

To Date: 6/30/2017

Definition: FY1617 ADOPTED BUDGET - OPBUD

Account	Description	FY1617 ADOPTED BUDGET - OPBUD
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10.2223.117.2.222.1.200.5.000000    TECH SUPPORT ASSOCIAT    \$23,084

Account Note: 0.6 FTE 0 FT 1 PT

\*

10.2223.430.2.222.4.200.5.000000    REPAIR/MAINT. EQUIP-MIDT    \$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    \$600

Account Note: VARIOUS DVDS, LCD PROJECTOR BULBS AND REMOTE CONTROLS

\*

Lev: Middle - 2    \$25,604

10.2223.117.3.222.1.300.5.000000    TECH SUPPORT ASSOCIAT    \$15,301

Account Note: 0.58 FTE 0 FT 1 PT

\*

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    \$27,358

Func: AUDIOVISUAL - 2223    \$87,508



**Milford School District - SAU 40**

**ADOPTED BUDGET 2016/17 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2015-2016

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2016

To Date: 6/30/2017

Definition: FY1617 ADOPTED BUDGET - OPBUD

Account	Description	FY1617 ADOPTED BUDGET - OPBUD
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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	\$4,060
10.2310.118.0.231.1.000.5.000000	CLERK SALARIES	\$5,000

Account Note: ADDED 11-10-15 TO COVER COSTS FOR SCHOOL BOARD SECRETARY

10.2310.381.0.231.3.000.5.000000	LEGAL FEES	\$15,000
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Account Note: THE AMOUNT IS AN ESTIMATE FOR LEGAL SERVICE.

<-\$5K REDUCTION 12/21/15>

10.2310.382.0.231.3.000.5.000000	AUDIT FEES	\$11,750
----------------------------------	------------	----------

Account Note: \$11,750 - AUDIT  
\$ 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. 2016/17 IS THE "OFF" YEAR.

10.2310.383.0.231.3.000.5.000000	NEGOTIATION FEES	\$2,500
----------------------------------	------------------	---------

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.

INCREASE FOR NHSBA REVIEW OF POLICIES

<-\$1K NHSBA POLICY REVIEW 12-21-15>

10.2310.550.0.231.5.000.5.000000	ADVERTISING AND PRINTIN	\$8,300
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Account Note: THIS COVERS THE COST OF ADVERTISING FOR VACANCIES, LEGAL NOTICES, PRINTING THE ANNUAL SCHOOL DISTRICT REPORT, THE VOTERS GUIDE, AND ELECTION BALLOTS.

**Milford School District - SAU 40**

**ADOPTED BUDGET 2016/17 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2015-2016

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2016

To Date: 6/30/2017

Definition: FY1617 ADOPTED BUDGET - OPBUD

Account	Description	FY1617 ADOPTED BUDGET - OPBUD
10.2310.810.0.231.8.000.5.000000	DUES & FEES	\$6,520
<p>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. *</p>		
Lev: District Wide - 0		\$64,680
Func: SCHOOL BOARD SERVICES - 2310		\$64,680
10.2320.110.0.232.1.000.5.000000	ADMINISTRATIVE SALARIES	\$316,406
<p>Account Note: 3.0 FTE 3 FT 0 PT ACCOUNT INCLUDES: SUPERINTENDENT, BUSINESS ADMINISTRATOR AND DIRECTOR OF CURRICULUM &amp; INSTRUCTION.  DIRECTOR OF CURRICULUM POSITION MOVED FROM 2320-118 ACCOUNT FOR 16/17. *</p>		
10.2320.118.0.232.1.000.5.000000	SUPPORT STAFF SALARIES	\$298,009
<p>Account Note: 6.0 FTE 6 FT 0 PT  ACCOUNT INCLUDES A/P COORDINATOR, PAYROLL COORDINATOR, ACCOUNTANT, ADMINISTRATIVE ASSISTANT, SECRETARY AND DIRECTOR OF HUMAN RESOURCES.  DIRECTOR OF CURRICULUM &amp; INSTRUCTION POSITION MOVED TO ACCOUNT 2320-110. *</p>		
10.2320.310.0.232.3.000.5.000000	SAU. #40 SERVICES	\$5,800
<p>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 HIPAA REGULATION COMPLIANCE. ALSO INCLUDES FUNDS FOR NON-CONTRACTUAL TRAINING/SUPPORT FROM FIRST TRACKS, OUR WEBSITE DESIGN COMPANY. *</p>		
10.2320.320.0.232.3.000.5.000000	SAU - INTERPRETER SERVICES	\$250
10.2320.430.0.232.4.000.5.000000	REPAIRS & MAINTENANCE-	\$575
<p>Account Note: MAINTENANCE AGREEMENT FOR FOLDING MACHINE USED FOR PAYROLL AS WELL AS BROCHURES PRINTED IN-HOUSE. *</p>		
10.2320.550.0.232.5.000.5.000000	PRINTING-SAU	\$2,000
10.2320.580.0.232.5.000.5.000000	TRAVEL-SAU	\$8,500
10.2320.610.0.232.6.000.5.000000	SUPPLIES-SAU	\$8,000
<p>Account Note: THIS ACCOUNT PAYS FOR GENERAL SUPPLIES, POSTAGE, AND PAPER. *</p>		

**Milford School District - SAU 40**

**ADOPTED BUDGET 2016/17 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2015-2016

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2016

To Date: 6/30/2017

Definition: FY1617 ADOPTED BUDGET - OPBUD

Account	Description	FY1617 ADOPTED BUDGET - OPBUD
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10.2320.644.0.232.6.000.5.000000	PERIODICALS-SAU	\$250
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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	\$7,480
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Account Note: PROFESSIONAL DUES PROVIDE NEWSLETTERS AND PUBLICATIONS AS WELL  
 AS REDUCTIONS IN THE COST OF REGISTRATION AT CONFERENCES.  
  
 INCLUDES NHSAA, NHASBO, ASBO INTERNATIONAL, NHGFOA, SHRM, ASCD, AASA, SOUTHWESTERS, AND NHDOE.  
  
 <-\$2K REDUCTION 12-21-15>  
 <-\$1K REDUCTION 3-21-16>  
 \*

Lev: District Wide - 0	\$647,270
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Func: SAU #40 SERVICES - 2320	\$647,270
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10.2331.110.1.233.1.100.5.000000	CURR COORDINATOR SAL	\$76,500
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Account Note: 1.0 FTE 1 FT 0 PT  
 \*

10.2331.118.1.233.1.100.5.000000	CURR COOR SEC SALARIES	\$11,068
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Account Note: 0.5 FTE 0 FT 1 PT  
 \*

Lev: Elementary - 1	\$87,568
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10.2331.110.2.233.1.200.5.000000	MID CURR COOR SAL	\$88,240
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Account Note: 1.0 FTE 1 FT 0 PT  
 \*

10.2331.118.2.233.1.200.5.000000	MID SEC CURR COOR	\$15,633
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Account Note: 0.5 FTE 0 FT 1 PT  
 \*

Lev: Middle - 2	\$103,873
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**Milford School District - SAU 40**

**ADOPTED BUDGET 2016/17 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2015-2016

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2016

To Date: 6/30/2017

Definition: FY1617 ADOPTED BUDGET - OPBUD

Account	Description	FY1617 ADOPTED BUDGET - OPBUD
10.2331.110.3.233.1.300.5.000000	HIGH CURR COOR SAL	\$84,660
Account Note: 1.0 FTE 1 FT 0 PT *		
10.2331.118.3.233.1.300.5.000000	HIGH SEC CURR COOR	\$14,321
Account Note: 0.67 FTE 0 FT 1 PT *		
Lev: High - 3		\$98,981
Func: CURRICULUM COORDINATOR - 2331		\$290,422
10.2332.110.0.233.1.012.5.000000	SPEC ED ADMIN SALARY	\$221,436
Account Note: 3.0 FTE 3 FT 0 PT		
ACCOUNT INCLUDES DIRECTOR OF SPECIAL SERVICES, ASSISTANT DIRECTOR (UPDATED FOR 16/17 - 260 DAYS) AND ONE SPECIAL SERVICES COORDINATOR (201 DAYS).		
FOR 16/17, THE SPECIAL SERVICES COORDINATOR WILL BE PARTIALLY GRANT FUNDED THROUGH IDEA (\$20K). *		
10.2332.118.0.233.1.012.5.000000	SPEC ED SECRETARY SAL	\$88,784
Account Note: 2.0 FTE 2 FT 0 PT *		
10.2332.580.0.233.5.012.5.000000	SPEC ED TRAVEL,CONFERI	\$4,500
Account Note: THIS ACCOUNT INCLUDES TRAVEL TO PRESCHOOLS, MEETINGS, COURT, AND OUT-OF-DISTRICT PLACEMENTS FOR THE DIRECTOR OF SPECIAL SERVICES AND SPECIAL SERVICES COORDINATORS (ELEM & MMS/MHS). THE INCREASE REFLECTS THE ADDITION OF ONE ADDITIONAL ADMINISTRATOR.		
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		\$320,757
Func: SPECIAL ED DIRECTOR - 2332		\$320,757
10.2333.110.0.233.1.300.5.000000	VOC ED ADMIN SALARY	\$88,000
Account Note: 1.0 FTE 1 FT 0 PT *		

**Milford School District - SAU 40**

**ADOPTED BUDGET 2016/17 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2015-2016

Print accounts with zero balance     Round to whole dollars     Account

Exclude inactive accounts with zero balance

From Date: 7/1/2016

To Date: 6/30/2017

Definition: FY1617 ADOPTED BUDGET - OPBUD

Account	Description	FY1617 ADOPTED BUDGET - OPBUD
10.2333.118.0.233.1.300.5.000000	VOC ED SECRETARY SALAI	\$14,321
Account Note: .67 FTE 0 FT 1 PT *		
10.2333.580.0.233.5.300.5.000000	TRAVEL CONFERENCES/CC	\$800
Lev: District Wide - 0		
Func: APPLIED TECHNOLOGY DIRECTOR - 2333		\$103,121
10.2400.110.1.240.1.100.5.000000	ADMIN SALARIES ELEM - HI	\$176,002
Account Note: 2.0 FTE 2 FT 0 PT *		
10.2400.118.1.240.1.100.5.000000	SECRETARIAL SALARIES EI	\$110,227
Account Note: 3.13 FTE 2 FT 2 PT *		
10.2400.330.1.240.3.100.5.000000	INTERPRETER SERVICES -	\$300
Account Note: TRANSLATION SERVICES *		
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/CONFERE	\$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	\$1,976
Account Note: COVERS INCREASED COSTS OF MEMBERSHIPS, SUCH AS: ASCD, NHASP, NAESP. *		
10.2400.110.1.240.1.150.5.000000	ADMIN SALARIES ELEM - JA	\$94,296
Account Note: 1.0 FTE 1 FT 0 PT *		

**Milford School District - SAU 40**

**ADOPTED BUDGET 2016/17 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2015-2016

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2016

To Date: 6/30/2017

Definition: FY1617 ADOPTED BUDGET - OPBUD

Account	Description	FY1617 ADOPTED BUDGET - OPBUD
10.2400.118.1.240.1.150.5.000000	SECRETARIAL SALARIES EI	\$74,282
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. *		
10.2400.580.1.240.5.150.5.000000	JACQUES TRAVEL/CONFER	\$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		\$469,131
10.2400.110.2.240.1.200.5.000000	ADMIN SALARIES-MIDDLE	\$214,729
Account Note: 2.0 FTE 2 FT 0 PT *		
10.2400.118.2.240.1.200.5.000000	SECRETARIAL SALARIES-M	\$104,481
Account Note: 2.4615 FTE 2 FT 1 PT NEW POSITION REQUEST - ADDING 4 DAY TO SECRETARIAL COVERAGE (\$400) *		
10.2400.330.2.240.3.200.5.000000	PROFESSIONAL SVCS- INTI	\$500
10.2400.430.2.240.4.200.5.000000	REPAIR/MAINT. EQUIP-MID	\$400
Account Note: SERVICE / REPAIRS FOR OFFICE MACHINES / EQUIPMENT THROUGHOUT THE SCHOOL YEAR *		

**Milford School District - SAU 40**

**ADOPTED BUDGET 2016/17 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2015-2016

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2016

To Date: 6/30/2017

Definition: FY1617 ADOPTED BUDGET - OPBUD

Account	Description	FY1617 ADOPTED BUDGET - OPBUD
10.2400.550.2.240.5.200.5.000000	PRINTING-MIDDLE	\$500
Account Note: PRINTING OF VARIOUS THREE-PART FORMS SUCH AS 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
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 *		
10.2400.810.2.240.8.200.5.000000	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		\$326,260
10.2400.110.3.240.1.300.5.000000	ADMIN SALARIES-HIGH	\$304,775
Account Note: 3.0 FTE 3 FT 0 PT *		
10.2400.118.3.240.1.300.5.000000	SECRETARIAL SALARIES-H	\$126,468
Account Note: 3.0 FTE 3 FT 0 PT *		
10.2400.330.3.240.3.300.5.000000	PROFESSIONAL SVCS- INTI	\$500
10.2400.430.3.240.4.300.5.000000	REPAIR/MAINT. EQUIP-HIGH	\$905
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
10.2400.610.3.240.6.300.5.000000	GENERAL SUPPLIES-HIGH	\$6,847
10.2400.810.3.240.8.300.5.000000	DUES & FEES-HIGH	\$6,412
Account Note: NEASC, NHASP, NAASP, ASCD MEMBERSHIPS *		
10.2400.895.3.240.8.300.5.000000	GRADUATION EXPENSES-H	\$11,000
Lev: High - 3		\$466,407
Func: SCHOOL ADMINISTRATION SERVICES - 2400		\$1,261,798

**Milford School District - SAU 40**

**ADOPTED BUDGET 2016/17 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2015-2016

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2016

To Date: 6/30/2017

Definition: FY1617 ADOPTED BUDGET - OPBUD

Account	Description	FY1617 ADOPTED BUDGET - OPBUD
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10.2600.432.0.260.4.000.5.000000	PHONE&PA REPAIR & MAIN	\$500
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Account Note: REPLACEMENT OF DAMAGED CELL PHONES  
\*

10.2600.520.0.260.5.000.5.000000	PROPERTY/LIABILITY INSUR	\$102,536
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Account Note: 7% INCREASE.

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	\$76,100
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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	\$173,173
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Account Note: 4.0 FTE 4 FT 0 PT  
IN ADDITION, WAGES FOR ADDITIONAL SUMMER ASSISTANCE  
\*

10.2600.130.0.260.1.026.5.000000	B&G OVERTIME-DW	\$16,178
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10.2600.410.0.260.4.026.5.000000	WATER AND SEWER	\$29,465
----------------------------------	-----------------	----------

Account Note: AN ANALYSIS OF BOTH THE WATER AND SEWER USAGE IS AS FOLLOWS:  
2014-2015 = 596,312 CU FT  
2013-2014 = 624,947 CU FT  
2012-2013 = 679,286 CU FT  
TOTAL LAST 3 YEARS = 1,900,545 CU FT  
THREE YEAR AVERAGE = 633,515 CU FT  
INCLUDES ANTICIPATED WATER USEAGE FOR SOCCER FIELD IRRIGATION  
(INCLUDES FLAT RATE FOR METERS) & BACKFLOW TESTING = \$2,000  
WATER 3 YEAR AVERAGE 633,515 CU FT/100 X \$2.16 = \$13,684  
SEWER CURRENT YEAR 250,570 CU FT/100 X \$5.50 = \$13,781  
TOTAL \$29,465  
\*



**Milford School District - SAU 40**

**ADOPTED BUDGET 2016/17 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2015-2016

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2016

To Date: 6/30/2017

Definition: FY1617 ADOPTED BUDGET - OPBUD

Account	Description	FY1617 ADOPTED BUDGET - OPBUD
10.2600.421.0.260.4.026.5.000000	DISPOSAL SERVICES	\$55,800
<p>Account Note: THE TRASH AND RECYCLING DISPOSAL CONTRACT HAS BEEN BID ANNUALLY SINCE 2011-12.</p> <p>TRASH &amp; RECYCLING CONTRACT    \$ 50,500            DOCUMENT SHREDDING SERVICE    \$ 2,000            30 YD DUMPSTERS - SUMMER    \$ 3,300            TOTAL    \$ 55,800            *</p>		
10.2600.422.0.260.4.026.5.000000	SNOW REMOVAL	\$5,000
<p>Account Note: REPAIRS OF PLOW BLADES AND SANDERS. THIS INCLUDES SCRAPER EDGES, CHAINS AND BELTS FOR SANDERS.            INCREASE IN COST OF PARTS.            *</p>		
10.2600.430.0.260.4.026.5.000000	REPAIR/MAINT-DW	\$50,000
<p>Account Note: BASED ON ON-GOING DISTRICT WIDE REPAIR AND MAINTENANCE.</p> <p>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.</p> <p>INCREASE IN 2016-17 BUDGET PROPOSAL IS DUE TO PHASE 1 OF LAWN IRRIGATION</p> <p>&lt;-\$13K REDUCTION 12-21-15&gt;            *</p>		
10.2600.531.0.260.5.026.5.000000	TELEPHONE-DW	\$8,863
<p>Account Note: CELL PHONES FOR SUPERINTENDENT, PRINCIPALS, BA, B&amp;G, SP SVCS AND IT.            *</p>		
10.2600.580.0.260.5.026.5.000000	B&G TRAVEL	\$5,400
10.2600.611.0.260.6.026.5.000000	GENERAL SUPPLIES-DW	\$65,000
<p>Account Note: INCREASE IN COSTS FOR SUPPLIES            *</p>		
10.2600.626.0.260.6.026.5.000000	GASOLINE/DIESEL	\$12,000
Lev: District Wide - 0		\$600,015
10.2600.119.1.260.1.026.5.000000	CUSTODIAL SALARIES ELEI	\$160,095
<p>Account Note: 5.0 FTE 5 FT 0 PT            *</p>		
10.2600.130.1.260.1.026.5.000000	CUSTODIAL OVERTIME - HE	\$3,770

**Milford School District - SAU 40**

**ADOPTED BUDGET 2016/17 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2015-2016

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2016

To Date: 6/30/2017

Definition: FY1617 ADOPTED BUDGET - OPBUD

Account	Description	FY1617 ADOPTED BUDGET - OPBUD
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10.2600.430.1.260.4.026.5.000000	REPAIR/MAINT ELEM - HERI	\$38,852
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Account Note: 3 YEAR AVERAGE

<-\$11K REDUCTION 12/21/15>

\*

10.2600.622.1.260.6.026.5.000000	ELECTRICITY ELEM - HERO	\$83,118
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Account Note: AN ANALYSIS OF THE ELECTRICAL DATA IS AS FOLLOWS:

KWH USED 2014-2015 = 576,235  
 KWH USED 2013-2014 = 606,631  
 KWH USED 2012-2013 = 598,228  
 YEAR TOTAL = 1,781,094  
 3 YEAR AVERAGE = 593,698

AVERAGE KWH PRICE = .14  
 593,698 KWH X .14 = 83,118

SUPPLY IS BID REGULARLY. REDUCTION IN USAGE & COSTS PER KWH.

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10.2600.624.1.260.6.026.5.000000	NAT GAS ELEM - HERON	\$53,833
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Account Note: GAS USAGE INFORMATION:

2014-2015 = 38,522 THERMS  
 2013-2014 = 46,056 THERMS  
 2012-2013 = 34,171 THERMS  
 3 YEAR TOTAL = 118,749  
 3 YEAR AVERAGE = 39,583

AVERAGE PRICE = \$1.36  
 38,583 THERMS X 1.36 = \$53,833

SUPPLY IS BID REGULARLY.

\*

10.2600.735.1.260.7.026.5.000000	REPLACE EQUIP ELEM - HE	\$5,000
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Account Note: REPLACEMENT OF CUSTODIAL EQUIPMENT, BLINDS & CAMERAS - PHASE 1

<-\$20K REDUCTION 12-21-15>

\*

10.2600.119.1.260.1.150.5.000000	CUSTODIAL SALARIES ELEI	\$105,498
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Account Note: 3.0 FTE 3 FT 0 PT

\*

10.2600.130.1.260.1.150.5.000000	CUSTODIAL OVERTIME - JA	\$5,748
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**Milford School District - SAU 40**

**ADOPTED BUDGET 2016/17 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2015-2016

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2016

To Date: 6/30/2017

Definition: FY1617 ADOPTED BUDGET - OPBUD

Account	Description	FY1617 ADOPTED BUDGET - OPBUD
10.2600.430.1.260.4.150.5.000000	REPAIR/MAINT - JACQUES	\$40,666
Account Note: 3 YEAR AVERAGE <-\$2K REDUCTION 12/21/15> *		
10.2600.622.1.260.6.150.5.000000	ELECTRICITY - JACQUES	\$40,052
Account Note: KWH USED 2014-2015 = 304,857 KWH USED 2013-2014 = 280,760 KWH USED 2012-2013 = 272,632 3 YEAR TOTAL = 858,249 3 YEAR AVERAGE = 286,083  AVERAGE KWH PRICE = .14 286,083 KWH X .14= \$40,052  SUPPLY IS BID REGULARLY *		
10.2600.624.1.260.6.150.5.000000	NAT GAS - JACQUES	\$68,921
Account Note: GAS USAGE INFORMATION: 2014-2015 = 52,025 THERMS 2013-2014 = 56,192 THERMS 2012-2013 = 43,815 THERMS 3 YEAR TOTAL = 152,032 3 YEAR AVERAGE = 50,677  50,677 THERMS X 1.36 = \$68,921  SUPPLY IS BID REGULARLY. *		
10.2600.731.1.260.7.150.5.000000	NEW EQUIPMENT - JACQUE	\$10,000
Account Note: NEW A/C UNITS FOR NETWORK ROOM IN BALES & JMS CLASSROOMS, PLUS CARD ACCESS & SECURITY SYSTEM FOR BALES  <-\$15K REDUCTION 12-21-15> *		
10.2600.735.1.260.7.150.5.000000	REPLACE EQUIPMENT - JAC	\$5,000
Account Note: REPLACEMENT CUSTODIAL EQUIPMENT AND CAMERAS - PHASE 1  <-\$15K REDUCTION 12-21-15> *		
Lev: Elementary - 1		\$620,553

**Milford School District - SAU 40**

**ADOPTED BUDGET 2016/17 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2015-2016

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2016

To Date: 6/30/2017

Definition: FY1617 ADOPTED BUDGET - OPBUD

Account	Description	FY1617 ADOPTED BUDGET - OPBUD
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10.2600.119.2.260.1.026.5.000000	CUSTODIAL SALARIES-MIDI	\$170,807
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Account Note: 5.0 FTE 5 FT 0 PT  
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10.2600.130.2.260.1.026.5.000000	CUSTODIAL OVERTIME - MI	\$8,498
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10.2600.430.2.260.4.026.5.000000	REPAIR/MAINT.-MIDDLE	\$35,725
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Account Note: 3 YEAR AVERAGE; EXCLUDES 13/14 EXP  
\*

10.2600.622.2.260.6.026.5.000000	ELECTRICITY-MIDDLE	\$104,660
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Account Note: THE ELECTRICAL DATA IS AS FOLLOWS:  
KWH USED 2014-2015 = 737,043  
KWH USED 2013-2014 = 701,744  
KWH USED 2012-2013 = 803,927  
3 YEAR TOTAL = 2,242,714  
3 YEAR AVG = 747,571

AVERAGE COST PER KWH = .14  
747,571 KWH X .14 = 104,660

SUPPLY IS BID REGULARLY.  
\*

10.2600.624.2.260.6.026.5.000000	NAT GAS - MIDDLE	\$60,028
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Account Note: BOILERS WERE CONVERTED FROM #2 FUEL OIL TO NATURAL GAS IN AUGUST 2014.  
THERMS USED 2014-2015 = 38,397 (11 MONTHS; 12 MONTHS = 41,888)  
41,888 X \$1.36 = \$56,968  
MONTHLY METER CHARGE = \$123  
\$123 X 12 = \$1,476  
TOTAL = \$58,444

PROPANE:  
2014-2015 = 497 GALLONS  
2013-2014 = 482 GALLONS  
2012-2013 = 539 GALLONS  
3 YEAR TOTAL = 1,518  
3-YEAR AVERAGE = 506  
506 GALLONS X \$3.13 = \$1,584

SUMMARY: NATURAL GAS \$ 58,444  
          LP                 \$ 1,584  
TOTAL                     \$ 60,028  
\*

10.2600.735.2.260.7.026.5.000000	REPL EQUIP - MIDDLE	\$5,000
----------------------------------	---------------------	---------

Account Note: LOCKER REPLACEMENT, REPLACEMENT OF CUSTODIAL EQUIPMENT AND CAMERAS - PHASE 1

<-\$35K REDUCTION 12-21-15>  
\*

Lev: Middle - 2	\$384,718
-----------------	-----------

**Milford School District - SAU 40**

**ADOPTED BUDGET 2016/17 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2015-2016

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2016

To Date: 6/30/2017

Definition: FY1617 ADOPTED BUDGET - OPBUD

Account	Description	FY1617 ADOPTED BUDGET - OPBUD
---------	-------------	--

10.2600.119.3.260.1.026.5.000000	CUSTODIAL SALARIES-HIGH	\$214,986
----------------------------------	-------------------------	-----------

Account Note: 6.0 FTE 6 FT 0 PT  
\*

10.2600.130.3.260.1.026.5.000000	CUSTODIAL OVERTIME - HIGH	\$9,451
----------------------------------	---------------------------	---------

10.2600.430.3.260.4.026.5.000000	REPAIR/MAINT-HIGH	\$68,150
----------------------------------	-------------------	----------

Account Note: 3 YEAR AVERAGE; EXCLUDES 14/15

<-\$4K REDUCTION 12/21/15>  
\*

10.2600.622.3.260.6.026.5.000000	ELECTRICITY-HIGH	\$143,360
----------------------------------	------------------	-----------

Account Note: THE ELECTRICAL DATA IS AS FOLLOWS:  
KWH USED 2014-2015 = 1,068,400  
KWH USED 2013-2014 = 956,400  
KWH USED 2012-2013 = 1,047,200  
3 YEAR TOTAL = 3,072,000  
3 YEAR AVERAGE = 1,024,000

AVERAGE COST / KWH = \$.14  
1,024,000 KWH X .14 = 143,360

SUPPLY IS BID REGULARLY.

\*

10.2600.624.3.260.6.026.5.000000	NAT GAS HIGH	\$93,141
----------------------------------	--------------	----------

Account Note: NATURAL GAS USAGE:

2014-2015 = 68,583 THERMS  
2013-2014 = 74,987 THERMS  
2012-2013 = 61,887 THERMS  
TOTAL = 205,457  
3 YEAR AVERAGE = 68,486

68,486 THERMS X \$1.36 /THERM = \$93,141

SUPPLY IS BID REGULARLY.

\*

10.2600.735.3.260.7.026.5.000000	REPL. EQUIP-HIGH	\$5,000
----------------------------------	------------------	---------

Account Note: REPLACEMENT OF CUSTODIAL EQUIPMENT; UPGRADE TO AIRLOCK FOR SECURITY; CONTINUATION OF REPLACEMENT OF BLINDS IN CLASSROOMS; VCT FOR ROOM 143; IRRIGATION OF LAWNS - PHASE 1

<-\$40K REDUCTION 12-21-15>  
\*

Lev: High - 3	\$534,087
---------------	-----------

Func: OPERATION/MAINTENANCE SERVICES - 2600	\$2,139,373
---	-------------

**Milford School District - SAU 40**

**ADOPTED BUDGET 2016/17 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2015-2016

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2016

To Date: 6/30/2017

Definition: FY1617 ADOPTED BUDGET - OPBUD

Account	Description	FY1617 ADOPTED BUDGET - OPBUD
---------	-------------	--

10.2640.430.0.260.4.000.5.000000	COPIER REPAIR & MAINT-D	\$106,062
----------------------------------	-------------------------	-----------

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 2014/15, PRINTERS WERE ADDED TO THE 5-YEAR EQUIPMENT AND SERVICE CONTRACT WHICH EXPIRES AT THE END OF THE 2018/19 SCHOOL YEAR.

COPY VOLUME  
 11/12 8,930,528  
 12/13 8,546,608  
 13/14 8,509,904

EQUIPMENT PAYMENT: \$ 60,387  
 MAINTENANCE & INK: \$ 45,675  
 TOTAL = \$106,062

Lev: District Wide - 0	\$106,062
------------------------	-----------

Func: COPIER REPAIR & MAINT - 2640	\$106,062
------------------------------------	-----------

10.2700.510.0.270.5.000.5.000000	TO AND FROM SCHOOL-DW	\$747,506
----------------------------------	-----------------------	-----------

Account Note: 669,384 12 BUSES X \$309.90 PER DAY X 180 DAYS  
 49,122 1 ELEMENTARY BUS X \$272.90 PER DAY X 180 DAYS  
 4,000 FUEL SURCHARGE  
 25,000 EXTRA BUSES - EARLY DISMISSAL, HIGH SCHOOL EXAMS, ELEM/MS STEP-UP DAY, HOMELESS TRANSPORT.

Lev: District Wide - 0	\$747,506
------------------------	-----------

10.2700.514.2.270.5.200.5.000000	ATHLETIC EVENTS-MIDDLE	\$17,809
----------------------------------	------------------------	----------

Lev: Middle - 2	\$17,809
-----------------	----------

10.2700.514.3.270.5.300.5.000000	ATHLETIC EVENTS-HIGH	\$73,000
----------------------------------	----------------------	----------

Lev: High - 3	\$73,000
---------------	----------

Func: TRANSPORTATION SERVICES - 2700	\$838,315
--------------------------------------	-----------

10.2722.515.1.270.5.012.5.000000	SPECIAL ED TRANS-ELEM	\$122,202
----------------------------------	-----------------------	-----------

Account Note: 2016/17 WILL BE THE SECOND YEAR OF A NEW 5 YEAR CONTRACT. 3-YEAR AVERAGE PLUS 2.5% CONTRACT INCREASE.

Lev: Elementary - 1	\$122,202
---------------------	-----------

**Milford School District - SAU 40**

**ADOPTED BUDGET 2016/17 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2015-2016

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2016

To Date: 6/30/2017

Definition: FY1617 ADOPTED BUDGET - OPBUD

Account	Description	FY1617 ADOPTED BUDGET - OPBUD
---------	-------------	--

10.2722.515.2.270.5.012.5.000000	SPECIAL ED TRANS-MID	\$74,687
----------------------------------	----------------------	----------

Account Note: 2016/17 WILL BE THE SECOND YEAR OF A NEW 5 YEAR CONTRACT.  
3-YEAR AVERAGE PLUS 2.5% CONTRACT INCREASE.  
\*

Lev: Middle - 2		\$74,687
-----------------	--	----------

10.2722.515.3.270.5.012.5.000000	SPECIAL ED TRANS-HS	\$72,346
----------------------------------	---------------------	----------

Account Note: 2016/17 WILL BE THE SECOND YEAR OF A NEW 5 YEAR CONTRACT.  
3-YEAR AVERAGE PLUS 2.5% CONTRACT INCREASE.  
\*

Lev: High - 3		\$72,346
---------------	--	----------

Func: SPECIAL ED TRANSPORTATION - 2722		\$269,235
--	--	-----------

10.2723.510.3.270.5.300.5.000000	VOC ED TRANSPORTATION	\$10,000
----------------------------------	-----------------------	----------

Account Note: TRANSPORTATION TO NASHUA, ALVERNE, AND MASCENIC HIGH SCHOOLS. STUDENTS TRANSPORT THEMSELVES  
AND RECEIVE MILEAGE REIMBURSEMENT FOR THEIR TRAVEL.  
\*

Lev: High - 3		\$10,000
---------------	--	----------

Func: VOC ED TRANSPORTATION - 2723		\$10,000
------------------------------------	--	----------

10.2840.110.0.284.1.000.5.000000	IT SALARIES	\$222,989
----------------------------------	-------------	-----------

Account Note: 3.42 FTE 3 FT 1 PT

DIRECTOR OF COMPUTER TECHNOLOGY  
DATABASE ADMINISTRATOR  
TECHNOLOGY COORDINATOR  
TECH SUPPORT ASSOCIATE (SAU PORTION)  
\*

Milford School District - SAU 40

ADOPTED BUDGET 2016/17 - ALL EXP ACCTS-BY FUNCTION

Fiscal Year: 2015-2016

Print accounts with zero balance  Round to whole dollars  Account

Exclude inactive accounts with zero balance

From Date: 7/1/2016

To Date: 6/30/2017

Definition: FY1617 ADOPTED BUDGET - OPBUD

Account	Description	FY1617 ADOPTED BUDGET - OPBUD
---------	-------------	--

10.2840.330.0.284.3.000.5.000000	IT PROFESSIONAL SERVICE	\$21,800
----------------------------------	-------------------------	----------

Account Note: \$1,000 APPLITRACK SETUP  
 \$6,000 RTM SUPPORT FOR PROFESSIONAL SERVICES  
 \$5,800 MIGRATION & CONFIGURATION OF ETRITION CLOUD SOLUTION  
 \$2,000 WEBSITE SEARCH APPLICATION  
 \$4,000 VERITIME INSTALLATION (TIMECARD SYSTEM)  
 \$10,000 DOMAIN UPGRADE

<-\$3K CUT 12-21-15 - APPLITRACK & WEBSITE SEARCH>  
 <-\$4K VERITIME 3-21-16>  
 \*

10.2840.430.0.284.4.000.5.000000	IT REPAIRS/MAINTENANCE	\$106,774
----------------------------------	------------------------	-----------

Account Note: \$18,000 RENEWAL- INFINITE VISIONS MAINTENANCE/LICENSE AGREEMENT  
 \$10,000 REPLACEMENT PARTS, REPAIR OF COMPUTERS, SERVERS  
 \$ 1,450 RENEWAL- SONICWALL MAINTENANCE/LICENSE AGREEMENT  
 \$ 500 RENEWAL- DOMAIN NAME REGISTRATION  
 \$ 330 RENEWAL- SURPASS MAINTENANCE/LICENSE AGREEMENT  
 \$19,500 RENEWAL- POWERSCHOOL MAINTENANCE/LICENSE AGREEMENT  
 \$ 1,400 RENEWAL- BARRACUDA SPAM FILTER MAINTENANCE/LICENSE AGREEMENT  
 \$ 5,440 RENEWAL- BLACKBOARD CONNECT MAINTENANCE/LICENSE AGREEMENT  
 \$ 4,000 RENEWAL- DISCOVERY STREAMING MAINTENANCE/LICENSE AGREEMENT  
 \$ 2,500 RENEWAL- SCHOOLDUDE MAINTENANCE/LICENSE AGREEMENT  
 \$ 3,000 RENEWAL- SYAM MAINTENANCE  
 \$ 4,600 RENEWAL- SOPHOS ENDPOINT ANTIVIRUS - YEAR 3 OF 3  
 \$10,000 RENEWAL- AESOP SUBSTITUTE SOFTWARE MAINTENANCE/LICENSE  
 \$11,000 RENEWAL- SMARTNET HARDWARE SUPPORT FOR VOIP SYSTEM  
 \$ 3,500 RENEWAL- SMARTNET SOFTWARE SUPPORT FOR VOIP SYSTEM  
 \$ 650 RENEWAL- WHAT'S-UP GOLD NETWORK MONITOR MAINTENANCE  
 \$ 3,300 APPLITRACK MAINTANCE/LICENSE  
 \$ 4,154 ETRITION CLOUD SOLUTION FEE  
 \$ 750 ONLINE FREE/REDUCED APPLICATIONS WITH ETRITION  
 \$ 6,000 CLOUD BACKUP SOLUTION  
 \$ 6,000 VERITIME MAINTENANCE/LICENSE  
 \$ 0 RENEWAL- RENEWAL- RUCKUS SUPPORT (STARTS IN 2017)

<-\$3,300K REDUCTION 12-21-15 - APPLITRACK>  
 <-\$6K VERITIME 3-21-16>  
 \*

10.2840.532.0.284.5.000.5.000000	IT - DATA COMMUNICATION	\$74,300
----------------------------------	-------------------------	----------

Account Note: INCREASED INTERNET BANDWIDTH FROM 300 MBPS TO 500 MBPS  
 <-\$15K REDUCTION 12-21-15>  
 \*

10.2840.580.0.284.5.000.5.000000	IT PROF DEV / TRAVEL	\$3,500
----------------------------------	----------------------	---------

Account Note: PROFESSIONAL DEVELOPMENT/POWERSCHOOL TRAINING  
 \*



**Milford School District - SAU 40**

**ADOPTED BUDGET 2016/17 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2015-2016

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2016

To Date: 6/30/2017

Definition: FY1617 ADOPTED BUDGET - OPBUD

Account	Description	FY1617 ADOPTED BUDGET - OPBUD
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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

10.2840.650.0.284.6.000.5.000000	IT SOFTWARE	\$24,047
----------------------------------	-------------	----------

Account Note: \$ 17,500 350 MS OFFICE 2013 LICENSES  
 \$ 1,040 5 WINDOWS SERVER 2012 LICENSES  
 \$ 13,820 2,000 NETWORK DEVICE/USER CALS FOR DOMAIN UPGRADE  
 \$ 1,200 SNAP POWERSCHOOL AGENT  
 \$ 9,487 ETRITION SOFTWARE PURCHASE (ONE-TIME EXPENDITURE)

<-\$19K REDUCTION 12-21-15 FOR MICROSOFT LICENSES>

10.2840.738.0.284.7.000.5.000000	IT REPLACE. EQUIP	\$42,300
----------------------------------	-------------------	----------

Account Note: \$ 20,000 4 NEW DOMAIN CONTROLLERS/1 REPLACEMENT SERVER  
 \$ 1,000 10 LCD MONITORS  
 \$ 5,000 25 REFURBISHED DESKTOP COMPUTERS/REPLACEMENTS  
 \$ 16,000 REPLACEMENT PARTS, HP NETWORK INFRASTRUCTURE, UPS'S  
 \$ 5,000 20 REFURBISHED LAPTOPS FOR TEACHING STAFF

<-\$4,700 REDUCTION 12-21-15 FOR SERVER>

Lev: District Wide - 0	\$498,360
------------------------	-----------

Func: DISTRICT WIDE TECHNOLOGY - 2840	\$498,360
---------------------------------------	-----------

10.2850.111.0.285.1.000.5.000000	EARLY RETIREE SALARIES	\$425,284
----------------------------------	------------------------	-----------

Lev: District Wide - 0	\$425,284
------------------------	-----------

Func: EARLY RETIREE SALARIES - 2850	\$425,284
-------------------------------------	-----------

10.2900.211.0.290.2.000.5.000000	HEALTH INS/FLEX BENEFIT	\$6,296,417
----------------------------------	-------------------------	-------------

10.2900.212.0.290.2.000.5.000000	DENTAL INSURANCE	\$244,313
----------------------------------	------------------	-----------

10.2900.213.0.290.2.000.5.000000	LIFE/LTD INSURANCE	\$87,258
----------------------------------	--------------------	----------

10.2900.220.0.290.2.000.5.000000	F.I.C.A./MEDICARE	\$1,689,889
----------------------------------	-------------------	-------------

Account Note: \* THE RATE IS CALCULATED TO BE 7.65% WITH A MAXIMUM OF EARNINGS SET AT \$ 118,500 FOR SOCIAL SECURITY (2015 CAP USED AS 2016 CAP IS UNKNOWN AS OF 10-16-15) - NO CAP SET FOR MEDICARE.

**Milford School District - SAU 40**

**ADOPTED BUDGET 2016/17 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2015-2016

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2016

To Date: 6/30/2017

Definition: FY1617 ADOPTED BUDGET - OPBUD

Account	Description	FY1617 ADOPTED BUDGET - OPBUD
---------	-------------	--

10.2900.231.0.290.2.000.5.000000	NON TEACHER RETIREMEN	\$315,059
10.2900.232.0.290.2.000.5.000000	TEACHER RETIREMENT	\$2,201,027
10.2900.233.0.290.2.000.5.000000	403(b) MATCHING CONTRIB	\$13,000
10.2900.240.0.290.2.000.5.000000	TUITION REIMBURSEMENT	\$95,467

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

THREE YEAR AVERAGE

\*

10.2900.250.0.290.2.000.5.000000	UNEMPLOYMENT COMPEN	\$38,359
----------------------------------	---------------------	----------

Account Note: COVERAGE PROVIDED BY OUR INSURANCE GROUP (PRIMEX). ESTIMATING A 7% DECREASE. RUNS ON A CALENDAR YEAR BASIS.

\*

10.2900.260.0.290.2.000.5.000000	WORKERS COMPENSATION	\$82,198
----------------------------------	----------------------	----------

Account Note: 8% INCREASE.

\*

10.2900.292.0.290.2.000.5.000000	FOOTWEAR REIMBURSEME	\$1,000
----------------------------------	----------------------	---------

Account Note: CBA PROVIDES FOR FOOTWEAR REIMBURSEMENT FOR B&G STAFF OF \$50 PER YEAR OR \$100 EVERY OTHER YEAR, NON-CUMMULATIVE.

\*

10.2900.295.0.290.2.000.5.000000	SICK/PERSONAL PAYBACK	\$33,970
----------------------------------	-----------------------	----------

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 = 35,677

\*

10.2900.297.0.290.2.000.5.000000	RET/SICK LV/VAC BENEFIT	\$211,210
----------------------------------	-------------------------	-----------

Account Note: THIS ACCOUNT COVERS EXPENSES FOR RETIREES (VACATION AND SICK LEAVE BALANCES).

3 YEAR AVERAGE

\*

Lev: District Wide - 0	\$11,309,166
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Func: OTHER SERVICES AND BENEFITS - 2900	\$11,309,166
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10.4100.710.0.400.7.000.5.000000	PROPERTY ACQUISITION &	\$1
----------------------------------	------------------------	-----

Lev: District Wide - 0	\$1
------------------------	-----

Milford School District - SAU 40

ADOPTED BUDGET 2016/17 - ALL EXP ACCTS-BY FUNCTION

Fiscal Year: 2015-2016

Print accounts with zero balance  Round to whole dollars  Account

Exclude inactive accounts with zero balance

From Date: 7/1/2016

To Date: 6/30/2017

Definition: FY1617 ADOPTED BUDGET - OPBUD

Account	Description	FY1617 ADOPTED BUDGET - OPBUD
---------	-------------	--

Func: SITE ACQUISITION SERVS - 4100 \$1

10.4300.395.0.400.3.026.5.000000 ARCHITECTURE AND ENGI \$1

Lev: District Wide - 0 \$1

Func: ARCHITECTURE AND ENGINEERING - 4300 \$1

10.5110.910.0.511.9.000.5.000000 REDEMPTION OF PRINCIPA \$930,963

Account Note: 545,000 HERON POND & JACQUES RENOVATIONS  
 220,000 TRACK&FIELD. HIGH SCHOOL RENOVATIONS, BALES ROOF  
 140,000 HS FIRE ALARM, MS ROOF AND CLASSROOM/LIBRARY FLOORING, VOIP  
 10,963 TRACTOR 3RD OF 5 YEAR LEASE/PURCHASE  
 15,000 PURCHASE OF NEW TRUCK  
 1ST OF 5 YEAR LEASE/PURCHASE - \$75K PRINCIPAL

THE NEW TRUCK WOULD REPLACE A 2004 F350.

\*

Lev: District Wide - 0 \$930,963

Func: REDEMPTION OF PRINCIPAL - 5110 \$930,963

10.5120.830.0.512.8.000.5.000000 INTEREST \$298,152

Account Note: 123,700 HERON POND CONSTRUCTION AND JACQUES RENOVATION  
 1,295 TRACTOR LEASE-PURCHASE  
 114,457 TRACK&FIELD, HIGH SCHOOL RENOVATIONS, BALES ROOF  
 58,700 HS FIRE ALARM, MS ROOF, MS CLASSROOM /LIBRARY FLOORING, VOIP

\*

Lev: District Wide - 0 \$298,152

Func: INTEREST - 5120 \$298,152

10.5220.930.0.522.9.000.5.000000 TO SPECIAL REVENUE FUN \$1,288,265

Account Note: ACTUAL SPECIAL REVENUE ACTIVITY FOR:  
 12/13 = 1,500,286  
 13/14 = 1,381,995  
 14/15 = 1,244,114

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.

\*

**Milford School District - SAU 40**

**ADOPTED BUDGET 2016/17 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2015-2016

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2016

To Date: 6/30/2017

Definition: FY1617 ADOPTED BUDGET - OPBUD

Account	Description	FY1617 ADOPTED BUDGET - OPBUD
Lev: District Wide - 0		\$1,288,265
Func: - 5220		\$1,288,265

10.5221.930.0.522.9.000.5.000000 TO FOOD SERVICE FUND \$830,000

Account Note:	.....12/13	13/14	14/15	15/16	16/17
	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
REVENUE:					
STATE & FED	316,897	321,354	298,909	340,000	330,000
LUNCH SALES	521,908	447,895	433,260	520,000	500,000
TOTAL	839,805	769,249	732,169	860,000	830,000
EXPENSE:	839,805	797,298	800,445	860,000	830,000

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	\$830,000
Func: TO SPECIAL REVENUE FUNDS - 5221	\$830,000
<b>Grand Total:</b>	\$39,405,155

**End of Report**