

**Milford School District - SAU 40**

**ADOPTED BUDGET 2017/18 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2016-2017

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2017

To Date: 6/30/2018

Definition: FY1718 ADOPTED BUDGET - OPBUD & WAs

Account	Description	FY1718 ADOPTED BUDGET - OPBUD WA
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10.1100.111.1.110.1.100.5.000000 SALARIES TEACHERS - HEF \$2,312,625

Account Note: 33.5 FTE 32 FT 3 PT  
 6.0 - 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

TRANSFER 1 FTE TO JMS FOR ADDITIONAL GRADE 1 TEACHER

\*

10.1100.117.1.110.1.100.5.000000 SALARIES INST ASST - HER \$123,107

Account Note: 6.2856 FTE 0 FT 8 PT

\*

10.1100.120.1.110.1.100.5.000000 SALARIES SUBSTITUTES - F \$65,422

Account Note: THE CURRENT RATE IS \$65 PER DAY. RATE FOR SUBSTITUTE NURSES AND LONG-TERM SUBSTITUTES IS \$100/DAY.

THREE YEAR AVERAGE

\*

10.1100.323.1.110.3.100.5.000000 HOME TUTORING - HERON \$1

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

\*

10.1100.111.1.110.1.150.5.000000 SALARIES TEACHERS - JAC \$970,743

Account Note: 13.3 FTE (11 FT 5 PT)  
 5.0 - KINDERGARTEN TEACHERS (3FT + 2 PT)  
 8.0 - GRADE 1 TEACHERS  
 0.5 - ART TEACHERS  
 0.4 - PHYSICAL EDUCATION TEACHERS  
 0.4 - VOCAL TEACHERS

TRANSFER 1 FTE FROM HP FOR ADDITIONAL GRADE 1 TEACHER (7 TEACHERS TO 8 BASED ON PROJECTED ENROLLMENT)

INCLUDES FULL-DAY KINDERGARTEN PROGRAM STAFF (UP TO 5 FULL-DAY SESSIONS; INCREASING STAFF BY UP TO 2.5 FTE AT K LEVEL)

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10.1100.117.1.110.1.150.5.000000 SALARIES INST ASST - JACI \$113,084

Account Note: 5.7846 FTE 0 FT 8 PT  
\*

10.1100.120.1.110.1.150.5.000000 SALARIES SUBSTITUTES - \$32,063

Account Note: THE CURRENT RATE IS \$65 PER DAY. RATE FOR SUBSTITUTE NURSES AND LONG-TERM SUBSTITUTES IS \$100/DAY.

THREE YEAR AVERAGE  
\*

10.1100.323.1.110.3.150.5.000000 HOME TUTORING - JACQUE \$1

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

Lev: Elementary - 1 \$3,617,046

10.1100.111.2.110.1.200.5.000000 SALARIES-TEACHERS-MID \$2,319,733

Account Note: 34.0 FTE 34 FT 0 PT  
6 - GRADE 6 TEACHERS  
4 - ENGLISH TEACHERS  
4 - MATH TEACHERS  
4 - SCIENCE TEACHERS  
4 - SOCIAL STUDIES TEACHERS  
1 - FOREIGN LANGUAGE TEACHER  
1 - SPANISH TEACHER  
1 - TECHNOLOGY INTEGRATOR  
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

REFLECTS LOSS OF 2 FTEs AT GRADE 6 (PREVIOUSLY 8 TEACHERS)  
\*

10.1100.117.2.110.1.200.5.000000 SALARIES-INST ASST - MID \$64,096

Account Note: 2.8462 FTE 2 FT 1 PT  
\*

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Account	Description	FY1718 ADOPTED BUDGET - OPBUD WA
10.1100.120.2.110.1.200.5.000000	SALARIES-SUBSTITUTES-M	\$44,239

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

THREE YEAR AVERAGE

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

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Lev: Middle - 2	\$2,428,069
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10.1100.111.3.110.1.300.5.000000	SALARIES-TEACHERS-HIGH	\$3,471,145
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Account Note: 48.885 FTE - 47 FT 3 PT\*\*  
 7.0 - ENGLISH TEACHERS  
 9.0 - 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  
 0.63 - TECHNOLOGY EDUCATION TEACHERS  
 1.0 - ATHLETIC DIRECTOR

\$14,000 - Curriculum Team Representatives - Math, Science, English, Phys Ed, Social Studies, Art, Music & World Language

\$14,500 - Credit Recovery

\*

10.1100.120.3.110.1.300.5.000000	SALARIES-SUBSTITUTES-H	\$42,253
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Account Note: THE CURRENT RATE IS \$65/DAY. RATE FOR SUBSTITUTE NURSES AND LONG-TERM SUBSTITUTES IS \$100/DAY.

THREE YEAR AVERAGE

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Account	Description	FY1718 ADOPTED BUDGET - OPBUD WA
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10.1100.323.3.110.3.300.5.000000	HOME TUTORING - HIGH	\$1
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Account Note: THIS ACCOUNT INCLUDES EXPENDITURES FOR THE HOME TUTORING OF STUDENTS WITH EXTENDED ABSENCES DUE TO ILLNESS, EITHER AT HOME OR IN THE HOSPITAL. IF A STAFF MEMBER PROVIDES THE TUTORING, THE EXPENSE IS CHARGED TO THE HIGH SCHOOL WAGE LINE ITEM. IF THE TUTORING IS CONTRACTED OUT, THE EXPENSE IS CHARGED TO THIS LINE ITEM.

Lev: High - 3	\$3,513,399
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Func: REGULAR EDUCATION - 1100	\$9,558,515
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10.1102.610.1.110.6.100.5.000000	HERON GEN SUPPLIES - AF	\$4,762
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10.1102.610.1.110.6.150.5.000000	JACQUES GENL SUPPLIES	\$1,448
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Account Note: NON-CURRICULUM CYCLE YEAR

<-\$500 REDUCTION 1-3-17>

Lev: Elementary - 1	\$6,210
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10.1102.610.2.110.6.200.5.000000	GEN SUPPLIES-MIDDLE AR	\$4,800
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Account Note: CONSUMABLES FOR THE MS ART PROGRAM INCLUDE: PAPER, PAINT, CLAY, GLAZE, MARKERS, ETC.

<-\$200 REDUCTION 1-3-17>

10.1102.735.2.110.7.200.5.000000	REPL. EQUIP-MIDDLE ART	\$1,300
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Account Note: REPLACEMENT OF TEACHERS COMPUTERS TO TABLETS WITH STYLUSES - SURFACE PRO 4 - FOR ART PROGRAM

<-\$1,300 REDUCTION 1-3-17>

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	\$6,300
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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	\$8,400
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Account	Description	FY1718 ADOPTED BUDGET - OPBUD WA
10.1102.650.3.110.6.300.5.000000	SOFTWARE - HIGH ART	\$300
Account Note: PHOTOSHOP ART EDITING SOFTWARE *		
10.1102.731.3.110.7.300.5.000000	NEW EQUIP-HIGH ART	\$800
Account Note: 3 DIGITAL SLR CAMERAS *		
10.1102.810.3.110.8.300.5.000000	DUES AND FEES - HIGH ART	\$330
Account Note: 3 PROFESSIONAL NHAEA MEMBERSHIP FEES. REGISTRATION FEE FOR 45 STUDENTS TO ENTER SCHOLASTIC ART COMPETITION. *		
Lev: High - 3		\$10,055
Func: ART PROGRAM - 1102		\$22,565
10.1103.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH BUS.	\$500
10.1103.641.3.110.6.300.5.000000	TEXTBOOKS-HIGH BUS. ED	\$1,500
Account Note: 20 FASHION MERCHANDISING BOOKS (NEW CLASS) *		
10.1103.645.3.110.6.300.5.000000	WORKBOOKS-HIGH BUS. EI	\$2,400
10.1103.650.3.110.6.300.5.000000	SOFTWARE HIGH BUS ED	\$2,000
Lev: High - 3		\$6,400
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
10.1104.735.1.110.7.100.5.000000	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 *		

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Definition: FY1718 ADOPTED BUDGET - OPBUD & WAs

Account	Description	FY1718 ADOPTED BUDGET - OPBUD WA
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		\$3,796
10.1104.430.2.110.4.200.5.000000	EQUIP. REPAIRS-MIDDLE C	\$800
Account Note: * REPAIR ACCOUNT FOR COMPUTERS FOR THE MIDDLE SCHOOL COMPUTER LAB AND THROUGHOUT THE BUILDING. <-\$200 REDUCTION 1-3-17>		
10.1104.610.2.110.6.200.5.000000	GEN. SUPPLIES-MIDDLE CC	\$949
Account Note: * GENERAL SUPPLIES, SPECIALIZED PAPER, POSTERS, CYBER-SAFETY MATERIALS, VARIOUS CONSUMABLE ITEMS.		
Lev: Middle - 2		\$1,749
Func: COMPUTER PROGRAM - 1104		\$5,545
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 & HANDWRITING JOURNALS FOR USE WITH FOUNDATIONS AND 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	\$2,970
Account Note: * FOUNDATIONS CONSUMABLE WORKBOOKS & JOURNALS FOR K & 1		
Lev: Elementary - 1		\$8,440



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Account	Description	FY1718 ADOPTED BUDGET - OPBUD WA
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10.1106.810.3.110.8.300.5.000000	DUES-HIGH-FOREIGN LANG	\$260
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Account Note: LATIN EXAM FEES  
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Lev: High - 3	\$3,360
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Func: FOREIGN LANGUAGE PROGRAM - 1106	\$4,083
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10.1107.610.1.110.6.100.5.000000	HERON GEN SUPP-GIFTED/	\$472
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10.1107.810.1.110.8.100.5.000000	HERON DUES & FEES - GIF	\$275
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Account Note: GEOGRAPHY BEE, SPELLING BEE, AND MATH OLYMPIAD REGISTRATIONS AND MATERIALS.  
\*

Lev: Elementary - 1	\$747
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10.1107.810.2.110.8.200.5.000000	DUES & FEES - MID GIFT/TA	\$770
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Account Note: DI & GEOGRAPHY BEE REGISTRATION (SCHOOL & TEAM), NATIONAL/STATE GIFTED & TALENTED ASSOCIATION, SPELLING BEE REGISTRATION.  
\*

Lev: Middle - 2	\$770
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Func: GIFTED/TALENTED PROGRAM - 1107	\$1,517
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10.1108.610.2.110.6.200.5.000000	GEN. SUPPLIES-MID HEALTH	\$177
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Account Note: MATERIALS TO REINFORCE AND SUPPLEMENT THE HEALTH CURRICULUM.  
\*

10.1108.642.2.110.6.200.5.000000	AV NONPRINT-MIDDLE-HEA	\$481
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Account Note: DVDS - INSTRUCTIONAL FOR ALL CLASSES  
\*

Lev: Middle - 2	\$658
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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	\$590
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Account Note: REPLACEMENT OF TEACHING TOOLS  
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10.1108.644.3.110.6.300.5.000000	CL PERIODICALS-HIGH HEA	\$190
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Lev: High - 3	\$1,180
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Definition: FY1718 ADOPTED BUDGET - OPBUD & WAs

Account	Description	FY1718 ADOPTED BUDGET - OPBUD WA
Func: HEALTH ED PROGRAM - 1108		\$1,838
10.1109.430.2.110.4.200.5.000000	EQUIP. REPAIR-MID HOME I	\$620
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. *		
Lev: Middle - 2		\$2,920
10.1109.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH HOME	\$6,500
10.1109.735.3.110.7.300.5.000000	REPL. EQUIP-HIGH HOME E	\$1,000
Account Note: 2 OLD MIXERS NEED TO BE REPLACED *		
Lev: High - 3		\$7,500
Func: HOME EC PROGRAM - 1109		\$10,420
10.1110.610.2.110.6.200.5.000000	GEN. SUPPLIES-MIDDLE TE	\$2,340
Account Note: CONSUMABLE SUPPLIES: WOOD, PAINT, VARIOUS PROJECT MATERIALS. ALLOWANCE TO SHARPEN SAWS AND MINOR UNANTICIPATED REPAIRS. *		
Lev: Middle - 2		\$2,340
10.1110.430.3.110.4.300.5.000000	EQUIP. REPAIR-HIGH TECH	\$2,400
10.1110.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH TECH	\$5,000
Lev: High - 3		\$7,400
Func: TECH ED PROGRAM - 1110		\$9,740
10.1111.610.1.110.6.100.5.000000	HERON GENL SUPPLIES- M	\$2,300

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Account	Description	FY1718 ADOPTED BUDGET - OPBUD WA
10.1111.645.1.110.6.100.5.000000	HERON WORKBOOKS- MAT	\$17,000
Account Note: REPLACING CONSUMABLE WORKBOOKS		
* <-\$2,000 REDUCTION 1-3-17>		
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	\$6,600
Account Note: 150 KINDERGARTEN & 150 1ST GRADE 10% INCREASE ON MATH WORKBOOKS		
Lev: Elementary - 1		\$27,056
10.1111.610.2.110.6.200.5.000000	GEN. SUPPLIES-MIDDLE MA	\$734
Account Note: MATH MANIPULATIVES, COMPASSES, BATTERIES FOR CALCULATORS, EVERYDAY MATH TEMPLATES, GEOMETRY SUPPLIES/MATERIALS, GENERAL ANNUAL MATHEMATICS SUPPLIES.		
10.1111.641.2.110.6.200.5.000000	TEXTBOOKS-MIDDLE MATH	\$1,496
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	\$4,068
Account Note: GRADE 6 & GRADE 7: CONSUMABLE WORKBOOKS NEEDED FOR CONTINUATION OF THE PROGRAM.		
* <-\$2,388 REDUCTION 1-3-17>		
10.1111.735.2.110.7.200.5.000000	REPL. EQUIP-MIDDLE MATH	\$570
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		\$7,108
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	\$2,500
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Account Note: 20 CALCULUS BOOKS; 65 ALGEBRA 3 WITH TRIG BOOKS  
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10.1111.645.3.110.6.300.5.000000	WORKBOOKS-HIGH MATH	\$850
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10.1111.650.3.110.6.300.5.000000	MATH SOFTWARE HIGH	\$1,690
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Account Note: MATH SOFTWARE LICENSES  
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10.1111.735.3.110.7.300.5.000000	REPL. EQUIP-HIGH MATH	\$1,400
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Account Note: REFURBISHED LAPTOPS WITH CORRECT PROCESSING SPEED; 20 BATTERIES  
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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  
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Lev: High - 3	\$8,300
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Func: MATH PROGRAM - 1111	\$42,464
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10.1112.430.1.110.4.100.5.000000	HERON EQUIP. REPAIRS- M	\$300
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Account Note: 2 PIANO TUNINGS AND GUITAR REPAIRS  
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10.1112.610.1.110.6.100.5.000000	HERON GEN SUPPLIES- MU	\$2,364
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Account Note: INCLUDES 185 SOPRANO RECORDERS @ \$4.65 EACH.  
\*

10.1112.642.1.110.6.100.5.000000	HERON AUDIO VISUAL - MU	\$155
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Account Note: AV TO SUPPORT INSTRUCTION.  
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10.1112.610.1.110.6.150.5.000000	JACQUES GEN SUPPLIES- I	\$271
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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
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10.1112.650.1.110.6.150.5.000000	JACQUES SOFTWARE - MU	\$96
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Account Note: DOWNLOADABLE MUSIC  
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10.1112.735.3.110.7.300.5.000000	REPL. EQUIP-HIGH MUSIC	\$6,000
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Account Note: REPLACEMENT OF 3 FLUGE HORNS; 3 FLUTES; 1 DIGITAL PIANO; 1 CONCERT TOMS ALL  
 <-\$7,000 REDUCTION 1-3-17>  
 \*

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  
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Lev: High - 3	\$15,220
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Func: MUSIC PROGRAM - 1112	\$22,002
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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	\$1,093
----------------------------------	-------------------------	---------

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

Lev: Middle - 2	\$1,193
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10.1113.430.3.110.4.300.5.000000	REPAIR/MAINT-HIGH PHYS	\$350
----------------------------------	------------------------	-------

10.1113.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH PHYS	\$3,330
----------------------------------	-------------------------	---------

10.1113.735.3.110.7.300.5.000000	REPLACE EQUIP-HIGH PHY	\$2,694
----------------------------------	------------------------	---------

Account Note: REPLACE FOLDING MATS; 3 GENESIS BOW SETS; 1 BODY SHIELD LEG PRESS  
 \*

Lev: High - 3	\$6,374
---------------	---------

Func: PHYS. ED PROGRAM - 1113	\$8,464
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**Milford School District - SAU 40**

**ADOPTED BUDGET 2017/18 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2016-2017

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2017

To Date: 6/30/2018

Definition: FY1718 ADOPTED BUDGET - OPBUD & WAs

Account	Description	FY1718 ADOPTED BUDGET - OPBUD WA
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10.1114.370.1.110.3.100.5.000000	STATISTICAL SERVICE-REA	\$9,938
----------------------------------	-------------------------	---------

Account Note: CONTINUE NWEA TESTING FOR ANOTHER YEAR WHILE EXPLORING SMARTER BALANCED INTERIM ASSESSMENTS AND THE DATA TYPES PROVIDED.

DIBELS LICENSES FOR STUDENTS GRADE 2-5 AT \$590 (PREV UNDER SPECIAL ED).  
 NWEA STUDENT ASSESSMENTS GRADES 2-5 AT \$12.50/STUDENT (665 \* \$12.50)  
 NWEA SKILL POINTER AND CPAA DIAGNOSTIC ASSESSMENTS FOR 145 STUDENTS AT \$8/STUDENT (PREV UNDER GUIDANCE STATS SERVICES).

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
----------------------------------	-----------------------	---------

10.1114.645.1.110.6.100.5.000000	HERON WORKBOOKS- REA	\$7,300
----------------------------------	----------------------	---------

Account Note: WORKBOOKS TO ASSIST WITH INTERVENTIONS AND COMPREHENSION INSTRUCTION AND FOR IMPLEMENTATION OF FOUNDATIONS FOR GRADE 3.

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
----------------------------------	-----------------------	---------

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

10.1114.645.1.110.6.150.5.000000	JACQUES WORKBOOKS- RI	\$4,500
----------------------------------	-----------------------	---------

Account Note: FOUNDATIONS WRITING TABLETS FOR K & 1 (ONE-TIME PURCHASE)

Lev: Elementary - 1	\$37,091
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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.

Lev: Middle - 2	\$2,089
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Func: READING PROGRAM - 1114	\$39,180
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**Milford School District - SAU 40**

**ADOPTED BUDGET 2017/18 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2016-2017

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2017

To Date: 6/30/2018

Definition: FY1718 ADOPTED BUDGET - OPBUD & WAs

Account	Description	FY1718 ADOPTED BUDGET - OPBUD WA
10.1115.610.1.110.6.100.5.000000	HERON GEN. SUPPLIES- SC	\$1,450
Account Note: INCREASED COST OF SHIPPING FOR LIVE CREATURES STUDIED IN SCIENCE. PURCHASE OF ADDITIONAL SUPPLIES TO SUPPORT STEM ACTIVITIES AND PROBLEM BASED LEARNING ACTIVITIES. *		
10.1115.610.1.110.6.150.5.000000	JACQUES GEN SUPPLIES- SC	\$180
Account Note: REFLECTS REGULAR YEARLY EXPENSES FOR EGGS, ETC. WHEN NOT DONATED. *		
10.1115.641.1.110.6.150.5.000000	JACQUES TEXTBOOKS- SC	\$200
Account Note: BOOKS TO SUPPLEMENT CLASSROOM LIBRARIES WITH A SCIENCE CURRICULUM FOCUS - \$200 Lev: Elementary - 1		
10.1115.610.2.110.6.200.5.000000	GEN SUPPLIES-MIDDLE SC	\$5,163
Account Note: ALL GRADES: TEACHING MATERIALS AND CONSUMABLE SUPPLIES <-\$556 REDUCTION 1-3-17> *		
10.1115.644.2.110.6.200.5.000000	CL. PERIOD-MIDDLE SCIEN	\$937
Account Note: GRADE 6: THREE SETS (30 COPIES) OF "SUPER SCIENCE" MAGAZINE AND 2 SET (30 COPIES) OF SCIENCE WORLD MAGAZINE FOR GRADE 8. *		
10.1115.731.2.110.7.200.5.000000	NEW EQUIP-MIDDLE SCIEN	\$6,650
Account Note: CURRICULUM CYCLE 7 MIMIO INTERACTIVE DEVICES FOR THE SCIENCE CLASSROOMS - THESE ROOMS DO NOT HAVE SMARTBOARDS *		
10.1115.735.2.110.7.200.5.000000	REPL.EQUIP-MIDDLE SCIEN	\$6,090
Account Note: CURRICULUM CYCLE REPLACE LAPTOPS FOR SCIENCE CLASSROOMS *		
Lev: Middle - 2		\$18,840
10.1115.430.3.110.4.300.5.000000	EQUIP. REPAIR-HIGH SCIEN	\$1,100
10.1115.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH SCIE	\$10,350
10.1115.645.3.110.6.300.5.000000	WORKBOOKS-HIGH SCIENC	\$565

**Milford School District - SAU 40**

**ADOPTED BUDGET 2017/18 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2016-2017

Print accounts with zero balance     Round to whole dollars     Account o

Exclude inactive accounts with zero balance

From Date: 7/1/2017

To Date: 6/30/2018

Definition: FY1718 ADOPTED BUDGET - OPBUD & WAs

Account	Description	FY1718 ADOPTED BUDGET - OPBUD WA
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10.1115.735.3.110.7.300.5.000000	REPL. EQUIP-HIGH SCIENC	\$1,181
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Account Note: CPO CAR AND RAMP MODULE; CPO ROLLER COASTER MODULE; VERNIER DYNAMIC CAR AND TRUCK SYSTEM  
MODULE  
\*

10.1115.810.3.110.8.300.5.000000	DUES-HIGH-SCIENCE	\$330
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Account Note: 2 PHYSICS TEACHERS - AMERICAN MODELING TEACHERS ASSOCIATION & NSTA  
\*

Lev: High - 3	\$13,526
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Func: SCIENCE PROGRAM - 1115	\$34,196
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10.1116.610.1.110.6.100.5.000000	HERON GEN. SUPPLIES- SC	\$575
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Account Note: REFLECTS ACTUAL EXPENDITURE DUE TO PRICE INCREASES ON STUDENT CONSUMABLE MAPS AS WELL AS  
STUDENT ENROLLMENT FOR GRADES 4 & 5.  
\*

10.1116.644.1.110.6.100.5.000000	HERON CL. PERIOD.- SOC. ST	\$3,467
----------------------------------	----------------------------	---------

Account Note: SOCIAL STUDIES WEEKLY/MONTHLY MAGAZINES FOR STUDENT USE ALSO ADDRESSING NEEDS IN NON-FICTION  
INFORMATIONAL TEXT.  
\*

10.1116.734.1.110.7.100.5.000000	NEW COMPUTERS-ELEM ST	\$23,080
----------------------------------	-----------------------	----------

Account Note: CURRICULUM CYCLE  
8 MIMEO INTERACTIVE DEVICES - PREVIOUSLY PILOTED 4 DEVICES IN SPRING 2016, AND THERE IS HIGH DEMAND.  
60 CHROMEBOOK BUNDLES; 2 CHROMEBOOK CARTS; NEVERWARE SOFTWARE FOR 30 COMPUTERS; GOOGLE  
READY CLASSROOMS ONE-TIME CHARGE OF \$1,500.

<\$2,600 BOARD REDUCTION 12-5-16>  
\*

10.1116.610.1.110.6.150.5.000000	JACQUES GEN SUPPLIES- S	\$90
----------------------------------	-------------------------	------

Account Note: CONSUMABLE MATERIALS FOR SOCIAL STUDIES KINDERGARTEN AND 1ST GRADE  
\*

10.1116.644.1.110.6.150.5.000000	JACQUES CL PERIOD- SOC	\$638
----------------------------------	------------------------	-------

Account Note: SCHOLASTIC NEWS - FIRST GRADE \$4.25/STUDENT FOR 150 STUDENTS  
\*

Lev: Elementary - 1	\$27,850
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Milford School District - SAU 40

**ADOPTED BUDGET 2017/18 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2016-2017

Print accounts with zero balance  Round to whole dollars  Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2017

To Date: 6/30/2018

Definition: FY1718 ADOPTED BUDGET - OPBUD & WAs

Account	Description	FY1718 ADOPTED BUDGET - OPBUD WA
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10.1116.610.2.110.6.200.5.000000	GEN. SUPPLIES-MID. SOC. I	\$649
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Account Note: ALL GRADE LEVELS: VARIOUS CONSUMABLE MATERIALS NECESSARY FOR INSTRUCTION.  
\*

10.1116.644.2.110.6.200.5.000000	CL. PERIOD-MIDDLE SOC. S	\$1,406
----------------------------------	--------------------------	---------

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 (30 EACH) OF "GLOBAL STUDIES WEEKLY" AND "WORLD HISTORY WEEKLY"

<-\$220 REDUCTION 1-3-17>

\*

10.1116.731.2.110.7.200.5.000000	NEW EQUIP-MIDDLE-SOC. S	\$34,500
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Account Note: CURRICULUM CYCLE  
PURCHASE OF 6 CHROMEBOOK CARTS WITH 30 CHROMEBOOKS IN EACH CART

<-\$7,800 BOARD REDUCTION 12-5-16>

<-\$6,900 REDUCTION 1-3-17>

\*

10.1116.735.2.110.7.200.5.000000	REPL. EQUIP-MIDDLE SOC. S	\$9,100
----------------------------------	---------------------------	---------

Account Note: CURRICULUM CYCLE  
REPLACEMENT OF 7 LCD PROJECTORS AND 7 LAPTOPS - INCLUDES WARRANTY ON NEW EQUIPMENT

\*

Lev: Middle - 2		\$45,655
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10.1116.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH SOC. S	\$600
----------------------------------	---------------------------	-------

10.1116.641.3.110.6.300.5.000000	TEXTBOOKS-HIGH SOC. ST	\$2,000
----------------------------------	------------------------	---------

Account Note: REPLACEMENT OF WORN TEXTS

\*

10.1116.731.3.110.7.300.5.000000	NEW EQUIP-HIGH SOC. STU	\$41,400
----------------------------------	-------------------------	----------

Account Note: CURRICULUM CYCLE - 6 CHROMEBOOK CARTS; 180 CHROMEBOOKS; 180 LICENSES

<-\$7,800 BOARD REDUCTION 12-5-16>

\*

10.1116.735.3.110.7.300.5.000000	REPL. EQUIP-HIGH SOC. ST	\$7,380
----------------------------------	--------------------------	---------

Account Note: CURRICULUM CYCLE - 7 LAPTOPS; 3 PROJECTORS

\*

**Milford School District - SAU 40**

**ADOPTED BUDGET 2017/18 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2016-2017

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2017

To Date: 6/30/2018

Definition: FY1718 ADOPTED BUDGET - OPBUD & WAs

Account	Description	FY1718 ADOPTED BUDGET - OPBUD WA
10.1116.810.3.110.8.300.5.000000	DUES-HIGH SOC. STUD.	\$1,050
Account Note: 4 HARVARD LAW COMPETITION, PLUS MODEL UN 15 NH NATIONAL HISTORY DAY WE THE PEOPLE *		
Lev: High - 3		\$52,430
Func: SOC. STUDIES PROGRAM - 1116		\$125,935
10.1118.430.1.110.4.100.5.000000	REPR MAINT GENL SUPP H	\$718
Account Note: WARRANTIES FOR TWO LAMINATORS *		
10.1118.580.1.110.5.100.5.000000	HERON TRAVEL GENERAL	\$1,950
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
Account Note: ONLINE MATERIALS HAVE INCREASED COPYING DEMANDS AND PAPER. THE COST OF STAPLES FOR THE HIGH PRODUCTION COPIER MACHINES HAS ALSO INCREASED. *		
10.1118.580.1.110.5.150.5.000000	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
Lev: Elementary - 1		\$49,318
10.1118.580.2.110.5.200.5.000000	TRAVEL/CONF-MIDDLE GEN	\$300
Account Note: MILEAGE REIMBURSEMENT FOR WORK RELATED TRAVEL. *		
10.1118.610.2.110.6.200.5.000000	GEN. SUPPLIES-MID GEN. S	\$18,975
Lev: Middle - 2		\$19,275
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		\$81,418

**Milford School District - SAU 40**

**ADOPTED BUDGET 2017/18 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2016-2017

Print accounts with zero balance     Round to whole dollars     Account

Exclude inactive accounts with zero balance

From Date: 7/1/2017

To Date: 6/30/2018

Definition: FY1718 ADOPTED BUDGET - OPBUD & WAs

Account	Description	FY1718 ADOPTED BUDGET - OPBUD WA
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10.1200.111.0.120.1.012.5.000000	SALARIES TEACHER DW SF	\$60,916
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Account Note: FUNDING FROM SPECIAL EDUCATION PROGRAM ASSOCIATE (1200-117-1) AND SPECIAL SERVICE PROGRAM (1200-323-0) TO ADD A BCBA TEACHER. IF THIS POSITION DOES NOT REMAIN IN THE BUDGET, \$35K WILL BE RETURNED TO SSP ACCOUNT FOR BCBA CONTRACT SERVICES (AS DONE IN PREVIOUS FISCAL YEARS - LOOKING TO MOVE IN-HOUSE)  
\*

10.1200.323.0.120.3.012.5.000000	PUPIL SERVICES-DW	\$55,000
----------------------------------	-------------------	----------

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  
  
 TRANSFER \$35K TO COVER COST OF A BCBA TEACHER  
 \*

10.1200.430.0.120.4.012.5.000000	REPAIR/MAIN. - D. W.	\$225
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Account Note: FOR REPAIRS DISTRICT WIDE EQUIPMENT.  
\*

10.1200.580.0.120.5.012.5.000000	SPEC ED-DW-TRAVEL/CONF	\$4,600
----------------------------------	------------------------	---------

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		\$120,741
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10.1200.111.1.120.1.012.5.000000	SALARIES TEACHERS SPE	\$588,173
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Account Note: 8.0 FTE 8 FT 0 PT  
\*

10.1200.117.1.120.1.012.5.000000	SALARIES INST ASSOC SPE	\$498,224
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Account Note: 22.4616 FTE 21 FT 2 PT  
\*

10.1200.118.1.120.1.012.5.000000	SALARIES SECRETARIES S	\$22,355
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Account Note: 1.0 FTE 1 FT 0 PT  
\*

**Milford School District - SAU 40**

**ADOPTED BUDGET 2017/18 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2016-2017

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2017

To Date: 6/30/2018

Definition: FY1718 ADOPTED BUDGET - OPBUD & WAs

Account	Description	FY1718 ADOPTED BUDGET - OPBUD WA
10.1200.563.1.120.5.012.5.000000	TUITION-NON PUBLIC-ELEM	\$178,008
Account Note: STUDENTS IN OUT-OF-DISTRICT PLACEMENTS, PLUS FOSTER CARE PLACEMENTS. INCREASE IN TUITION COSTS AND FULL-YEAR PLACEMENTS. *		
10.1200.580.1.120.5.100.5.000000	SOFTWARE-SP SVCS-HERC...	\$2,750
Account Note: LICENSE RENEWALS FOR PROGRAMS USED AT HP *		
10.1200.610.1.120.6.100.5.000000	GENERAL SUPPLIES-ELEM.	\$2,000
Account Note: CONSUMABLE SUPPLIES FOR INTERVENTIONS *		
10.1200.645.1.120.6.100.5.000000	WORKBOOKS-ELEM.	\$5,000
Account Note: CONSUMABLES NEEDED TO SUPPORT INTERVENTIONS *		
10.1200.650.1.120.6.100.5.000000	ELEM SP ED SOFTWARE	\$2,000
Account Note: LICENSE RENEWALS FOR PROGRAMS *		
10.1200.111.1.120.1.150.5.000000	SALARIES TEACHERS SPE...	\$170,791
Account Note: 3 FTE 3 FT 0 PT *		
10.1200.117.1.120.1.150.5.000000	SALARIES INST ASSOC SPE...	\$268,533
Account Note: 11.6473 FTE 10 FT 3 PT REDUCTION OF 1 PROGRAM ASSOCIATE - SALARY TO DW BCBA TEACHER *		
10.1200.118.1.120.1.150.5.000000	SALARIES SECRETARIES S...	\$1
Account Note: 0.3847 FTE 0 FT 1 PT <MOVE TO IDEA FUNDING 3-21-16> *		
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...	\$2,500
Account Note: WORKBOOKS TO INCREASE LANGUAGE USAGE FOR IDENTIFIED STUDENTS - AUTISM *		
Lev: Elementary - 1		\$1,741,086

**Milford School District - SAU 40**

**ADOPTED BUDGET 2017/18 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2016-2017

Print accounts with zero balance     Round to whole dollars     Account

Exclude inactive accounts with zero balance

From Date: 7/1/2017

To Date: 6/30/2018

Definition: FY1718 ADOPTED BUDGET - OPBUD & WAs

Account	Description	FY1718 ADOPTED BUDGET - OPBUD WA
10.1200.111.2.120.1.012.5.000000	TEACHER SALARIES-MIDDL	\$476,907
Account Note: 6.0 FTE 6 FT 0 PT *		
10.1200.117.2.120.1.012.5.000000	SALARIES-INST ASSOC-MID	\$364,482
Account Note: 16.0 FTE 16 FT 0 PT *		
10.1200.118.2.120.1.012.5.000000	SECRETARIAL SALARIES - I	\$32,963
Account Note: 1.0 FTE 1 FT 0 PT *		
10.1200.563.2.120.5.012.5.000000	TUITION-NON PUBLIC-MIDD	\$90,880
Account Note: STUDENTS IN OUT-OF-DISTRICT PLACEMENTS, PLUS FOSTER CARE & COURT-ORDERED PLACEMENTS. INCREASE IN TUITION COSTS. *		
10.1200.370.2.120.3.200.5.000000	TESTING - MIDDLE SCHOOL	\$1,200
10.1200.610.2.120.6.200.5.000000	GENERAL SUPPLIES-MIDDL	\$1,300
Account Note: IN SUPPORT OF INTERVENTIONS IMPLEMENTED AT THIS LEVEL. *		
10.1200.641.2.120.6.200.5.000000	TEXTBOOKS-MIDDLE	\$3,000
Account Note: SUPPLEMENTAL TEXTBOOKS TO ACCOMMODATE STUDENTS' NEEDS AND SUPPORT INTERVENTIONS *		
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 *		
Lev: Middle - 2		\$975,932
10.1200.111.3.120.1.012.5.000000	TEACHER SALARIES-HIGH	\$289,918
Account Note: 5.0 FTE 5 FT 0 PT *		

**Milford School District - SAU 40**

**ADOPTED BUDGET 2017/18 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2016-2017

Print accounts with zero balance     Round to whole dollars     Account

Exclude inactive accounts with zero balance

From Date: 7/1/2017

To Date: 6/30/2018

Definition: FY1718 ADOPTED BUDGET - OPBUD & WAs

Account	Description	FY1718 ADOPTED BUDGET - OPBUD WA
10.1200.117.3.120.1.012.5.000000	SALARIES-INST ASSOC-HIG	\$431,991
Account Note: 19.0 FTE 19 FT 0 PT *		
10.1200.118.3.120.1.012.5.000000	SECRETARIAL SALARY - HI	\$30,935
Account Note: 1.0 FTE 1 FT 0 PT *		
10.1200.563.3.120.5.012.5.000000	TUITION-NON PUBLIC-HIGH	\$517,504
Account Note: STUDENTS IN OUT-OF-DISTRICT PLACEMENTS, PLUS FOSTER CARE AND COURT-ORDERED PLACEMENTS. INCREASE IN TUITION COSTS. *		
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	\$1,400
10.1200.650.3.120.6.300.5.000000	COMPUTER SOFTWARE - E	\$3,500
Account Note: TO PROVIDE READING INTERVENTION FOR STUDENTS WITH CONTINUED NEED *		
Lev: High - 3		\$1,275,998
Func: SPECIAL EDUCATION - 1200		\$4,113,757
10.1210.117.0.120.1.000.5.000000	SPECIAL EDUCATION-SUM	\$29,177
Account Note: 3 YEAR AVERAGE *		
10.1210.111.0.120.1.012.5.000000	SPECIAL EDUCATION-SUM	\$10,635
Account Note: 3 YEAR AVERAGE *		
Lev: District Wide - 0		\$39,812
Func: SPECIAL EDUCATION - DISABILITY - 1210		\$39,812
10.1220.111.1.120.1.012.5.000000	SALARIES TEACHERS PRE	\$74,049
Account Note: 1.0 FTE 1 FT 0 PT *		

**Milford School District - SAU 40**

**ADOPTED BUDGET 2017/18 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2016-2017

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2017

To Date: 6/30/2018

Definition: FY1718 ADOPTED BUDGET - OPBUD & WAs

Account	Description	FY1718 ADOPTED BUDGET - OPBUD WA
10.1220.117.1.120.1.012.5.000000	SALARIES INST ASSOC PRE	\$11,312
Account Note: 0.6154 FTE 0 FT 1 PT *		
10.1220.610.1.120.6.012.5.000000	PRESCHOOL SUPPLIES	\$2,000
Lev: Elementary - 1		\$87,361
Func: PRESCHOOL - 1220		\$87,361
10.1230.111.0.120.1.012.5.000000	DRIVE - TEACHER SALARIE	\$249,174
Account Note: 4.0 FTE 4 FT 0 PT *		
10.1230.117.0.120.1.012.5.000000	DRIVE - INSTR ASSOC	\$127,655
Account Note: 6.0 FTE 6 FT 0 PT *		
10.1230.610.0.120.6.012.5.000000	DRIVE - CLASSROOM SUPP	\$2,700
Account Note: TEACHING MATERIALS AND SUPPLIES - INCLUDES NEW PROGRAM <-\$500 REDUCTION 1-3-17> *		
10.1230.641.0.120.6.012.5.000000	DRIVE - TEXTBOOKS	\$2,000
10.1230.645.0.120.6.012.5.000000	DRIVE - WORKBOOKS	\$750
Account Note: CONSUMABLE MATERIALS *		
10.1230.650.0.120.6.012.5.000000	DRIVE - SOFTWARE	\$1,000
Account Note: INTERVENTION SOFTWARE FOR IDENTIFIED READING DEFICIENCY *		
10.1230.731.0.120.7.012.5.000000	DRIVE - NEW EQUIPMENT	\$900
Account Note: DOCUMENT CAMERAS *		
Lev: District Wide - 0		\$384,179
Func: EH OFF-SITE SAGE - 1230		\$384,179

**Milford School District - SAU 40**

**ADOPTED BUDGET 2017/18 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2016-2017

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2017

To Date: 6/30/2018

Definition: FY1718 ADOPTED BUDGET - OPBUD & WAs

Account	Description	FY1718 ADOPTED BUDGET - OPBUD WA
10.1260.111.0.120.1.012.5.000000	SALARY-ESL-DW	\$71,653
Account Note: 1.0 FTE 1 FT 0 PT *		
10.1260.117.0.120.1.012.5.000000	TUTORS-ESL-DW	\$19,523
Account Note: 0.85 FTE 0 FT 1 PT *		
Lev: District Wide - 0		\$91,176
10.1260.610.1.120.6.100.5.000000	SUPPLIES ESL - ELEM	\$165
10.1260.641.1.120.6.100.5.000000	BOOKS ESL ELEM	\$75
Lev: Elementary - 1		\$240
Func: ESL PROGRAM - 1260		\$91,416
10.1300.111.3.130.1.300.5.000000	TEACHER SALARIES-HIGH	\$761,060
Account Note: 10.63FTE 10 FT 1 PT *		
10.1300.430.3.130.4.300.5.000000	REPAIR & MAINT EQUIP-HIC	\$13,000
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,CON	\$500
Account Note: <-\$500 REDUCTION 1-3-17> *		
10.1300.610.3.130.6.300.5.000000	GENERAL SUPPLIES-HIGH	\$28,000
Account Note: <-\$3,000 REDUCTION 1-3-17> *		
10.1300.650.3.130.6.300.5.000000	VOC ED SOFTWARE	\$11,500
Account Note: ADOBE CS6, MASTERCAM, TEXT AFFILIATED SIMULATIONS, SCIENCE PROBE <-\$500 REDUCTION 1-3-17> *		



**Milford School District - SAU 40**

**ADOPTED BUDGET 2017/18 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2016-2017

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2017

To Date: 6/30/2018

Definition: FY1718 ADOPTED BUDGET - OPBUD & WAs

Account	Description	FY1718 ADOPTED BUDGET - OPBUD WA
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10.1300.735.3.130.7.300.5.000000	REPL. EQUIP	\$25,000
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Account Note: 2 COMPUTERS FOR TV PRODUCTION, BIOTECH, 80 DEGREE FREEZER, CNC MILLING MACHINE CONSTRUCTION TECH

<-\$4,000 REDUCTION 1-3-17>

\*

10.1300.810.3.130.8.300.5.000000	DUES & FEES-HIGH	\$1,000
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Account Note: MEMBERSHIPS AND REGISTRATIONS FOR ALL PROGRAM AREAS

\*

Lev: High - 3	\$852,260
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Func: VOCATIONAL EDUCATION - 1300	\$852,260
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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	\$22,440
----------------------------------	--------------------------	----------

Account Note: AFTER SCHOOL INSTRUMENTAL MUSIC LESSONS - INCLUDES ANTICIPATED INCREASE IN COSTS FOR CONTRACT RENEWAL

\*

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	\$880
----------------------------------	--------------------------	-------

Account Note: COSTS NEEDED TO SUPPORT EXPANDED NUMBER OF TEAMS AS THIS PROGRAM CONTINUES TO GROW.

\*

10.1410.612.1.140.6.150.5.000000	STUDENT ACTIVITIES- JACC	\$100
----------------------------------	--------------------------	-------

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

\*

10.1410.810.1.140.8.150.5.000000	STUDENT ACTIVITIES- JACC	\$350
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Account Note: FEES FOR DESTINATION IMAGINATION TEAM COMPETITIONS.

\*

Lev: Elementary - 1	\$24,145
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**Milford School District - SAU 40**

**ADOPTED BUDGET 2017/18 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2016-2017

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2017

To Date: 6/30/2018

Definition: FY1718 ADOPTED BUDGET - OPBUD & WAs

Account	Description	FY1718 ADOPTED BUDGET - OPBUD WA
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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

\*

10.1410.390.2.140.3.200.5.000000    ATHLETIC OFFICIALS-MIDD    \$14,672

Account Note: LINE ITEM WILL NEED TO INCREASE TO \$17,432 IF "B" LEVEL SPORTS ARE RECOGNIZED FOR 2017-18  
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    \$2,000

Account Note: CONTINUATION OF CONCUSSION BASELINE TRAINING - INCREASE BASED ON NUMBER OF STUDENTS IN 2015-16  
(COST WAS CHARGED TO ANOTHER LINE AND WILL BE ALLOCATED TO THIS ACCOUNT IN 2016-17)

\*

10.1410.612.2.140.6.200.5.000000    GENERAL SUPPLIES-MIDDL    \$4,510

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.

<-\$500 REDUCTION 1-3-17>

\*

10.1410.735.2.140.7.200.5.000000    REPL EQUIP - MIDDLE    \$3,000

Account Note: PROJECT ADVENTURE EQUIPMENT (SAFETY EQUIPMENT IS CURRENT)  
CLIMBING WALL ROUTES WITH SECTION HOLDS FOR VERTICAL CLIMBING

\*

10.1410.810.2.140.8.200.5.000000    DUES & FEES-MIDDLE    \$5,020

Account Note: \$ 660 - ASSIGNOR FEES FOR CERTIFIED OFFICIALS  
\$ 700 - LEAGUE DUES / FEES FOR ALL MIDDLE SCHOOL ATHLETIC TEAMS  
\$1,200 - GOLF COURSE USER FEE  
\$3,090 - TOURNAMENT REGISTRATION FEES  
\$ 570 - PORTABLE TOILET RENTALS AND CLEANING FEES

INCREASE IN DUES & FEES DUE TO AN INCREASE IN FEES AND SPORTS ADDED IN 2015-16

<-\$1,200 REDUCTION 1-3-17>

\*

Lev: Middle - 2    \$65,870

10.1410.112.3.140.1.300.5.000000    STUDENT ACTIVITIES-SAL-I    \$149,598

**Milford School District - SAU 40**

**ADOPTED BUDGET 2017/18 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2016-2017

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2017

To Date: 6/30/2018

Definition: FY1718 ADOPTED BUDGET - OPBUD & WAs

Account	Description	FY1718 ADOPTED BUDGET - OPBUD WA
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10.1410.390.3.140.3.300.5.000000	ATHLETIC OFFICIALS-HIGH	\$41,088
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Account Note: ACCORDING TO NHIAA GUIDELINES AND REQUIREMENTS

<-\$2,000 REDUCTION 1-3-17>

\*

10.1410.430.3.140.4.300.5.000000	REPAIR/MAIN. EQUIP HIGH	\$6,500
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Account Note: SAFETY CERTIFICATION REQUIREMENTS

\*

10.1410.580.3.140.5.300.5.000000	TRAVEL, CONFERENCES, CO	\$5,000
----------------------------------	-------------------------	---------

Account Note: BASELINE CONCUSSION TESTING

\*

10.1410.612.3.140.6.300.5.000000	GENERAL SUPPLIES-HIGH	\$18,000
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10.1410.810.3.140.8.300.5.000000	DUES & FEES-HIGH	\$9,895
----------------------------------	------------------	---------

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

\*

Lev: High - 3	\$230,081
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Func: CO-CURRICULAR ACTIVITIES - 1410	\$322,256
---------------------------------------	-----------

10.1430.111.1.140.1.150.5.000000	SUMMER SCHOOL SALARIE	\$24,032
----------------------------------	-----------------------	----------

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

\*

Lev: Elementary - 1	\$24,032
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10.1430.111.2.140.1.200.5.000000	SUMMER SCHOOL SALARY	\$5,312
----------------------------------	----------------------	---------

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

\*

Lev: Middle - 2	\$5,312
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10.1430.111.3.140.1.300.5.000000	SUMMER SCHOOL SALARIE	\$7,280
----------------------------------	-----------------------	---------

Account Note: 3 YEAR AVERAGE

\*

Lev: High - 3	\$7,280
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Func: SUMMER SCHOOL PROGRAM - 1430	\$36,624
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**Milford School District - SAU 40**

**ADOPTED BUDGET 2017/18 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2016-2017

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2017

To Date: 6/30/2018

Definition: FY1718 ADOPTED BUDGET - OPBUD & WAs

Account	Description	FY1718 ADOPTED BUDGET - OPBUD WA
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10.1600.323.0.160.3.300.5.000000    EVENING DIVISION-CONTR/    \$1

Account Note: \*

Lev: District Wide - 0    \$1

10.1600.111.3.160.1.300.5.000000    EVEN DIV - CREDIT RECOV    \$1

Lev: High - 3    \$1

Func: ADULT/CONTINUING ED PROGRAM - 1600    \$2

10.2110.105.0.211.1.000.5.000000    CROSSING GUARDS -DW    \$17,067

Lev: District Wide - 0    \$17,067

10.2110.117.3.211.1.300.5.000000    ATTENDANCE SUPERVISOR    \$18,323

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

Lev: High - 3    \$18,323

Func: ATTENDANCE/SOCIAL WORK SERVICE - 2110    \$35,390

10.2113.323.0.211.3.012.5.000000    SCHOOL RESOURCE OFFIC    \$69,928

Lev: District Wide - 0    \$69,928

Func: SOCIAL WORKER DW - 2113    \$69,928

10.2120.113.1.212.1.100.5.000000    COUNSELOR SALARIES ELI    \$134,055

Account Note: 2.0 FTE 2 FT 0 PT  
\*

10.2120.370.1.212.3.100.5.000000    STATISTICAL SERVICES-EL    \$1

Account Note: THIS HAS BEEN MOVED TO READING STATISTICAL SERVICES ACCT 1114.370.1  
\*

10.2120.610.1.212.6.100.5.000000    HERON GENERAL SUPP - G    \$500

**Milford School District - SAU 40**

**ADOPTED BUDGET 2017/18 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2016-2017

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2017

To Date: 6/30/2018

Definition: FY1718 ADOPTED BUDGET - OPBUD & WAs

Account	Description	FY1718 ADOPTED BUDGET - OPBUD WA
10.2120.113.1.212.1.150.5.000000	COUNSELOR SALARIES ELI	\$82,394
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		\$217,150
10.2120.113.2.212.1.200.5.000000	COUNSELOR SALARIES-MII	\$139,132
Account Note: 2.0 FTE 2 FT 0 PT *		
10.2120.118.2.212.1.200.5.000000	GUIDANCE SECRETARY-MII	\$10,822
Account Note: 0.5276 FTE 0 FT 1 PT *		
10.2120.370.2.212.3.200.5.000000	STATISTICAL SERVICES-MII	\$1
10.2120.610.2.212.6.200.5.000000	GENERAL SUPPLIES-MIDDL	\$575
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	\$200
Account Note: BULLYING, ADVISORY PROGRAMS, AND SOCIAL INTERACTION CLASSES AND GROUPS WORKBOOKS AND MATERIALS.  <-\$200 REDUCTION 1-3-17> *		
Lev: Middle - 2		\$150,730
10.2120.110.3.212.1.300.5.000000	ADMIN SALARY GUID HIGH	\$93,697
Account Note: 1.0 FTE 1 FT 0 PT *		
10.2120.113.3.212.1.300.5.000000	COUNSELOR SALARIES-HIC	\$307,927
Account Note: 4.0 FTE 4 FT 0 PT *		
10.2120.118.3.212.1.300.5.000000	GUIDANCE SECRETARY - H	\$65,083
Account Note: 2.0 FTE 2 FT 0 PT *		



**Milford School District - SAU 40**

**ADOPTED BUDGET 2017/18 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2016-2017

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2017

To Date: 6/30/2018

Definition: FY1718 ADOPTED BUDGET - OPBUD & WAs

Account	Description	FY1718 ADOPTED BUDGET - OPBUD WA
10.2130.430.1.213.4.150.5.000000	JACQUES REPAIR/MAINT EI	\$365
Account Note: FOR AUDIOMETER CALIBRATION (\$90), AND SOFTWARE (\$275). *		
10.2130.610.1.213.6.150.5.000000	JACQUES GENL SUPPLIES	\$500
Account Note: 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		\$144,842
10.2130.115.2.213.1.200.5.000000	NURSE SALARY - MIDDLE	\$66,299
Account Note: 0.93 FTE 1 FT 0 PT *		
10.2130.117.2.213.1.200.5.000000	HEALTH ASSOC SALARY -M	\$25,271
Account Note: 1.0 FTE 1 FT 0 PT *		
10.2130.430.2.213.4.200.5.000000	REPAIR/MAIN. EQUIP-MIDDLE	\$420
Account Note: ANNUAL MAINTENANCE FEE FOR SNAP PROGRAM & ANNUAL CALIBRATION OF AUDIOMETER. *		
10.2130.610.2.213.6.200.5.000000	GENERAL SUPPLIES-MIDDLE	\$1,050
Account Note: CONSUMABLE AND MEDICAL SUPPLIES NECESSARY FOR THE SCHOOL NURSE OFFICE. *		
10.2130.735.2.213.7.200.5.000000	REPL. EQUIP-MIDDLE	\$55
Account Note: SHADE FOR THE OFFICE WINDOW *		
Lev: Middle - 2		\$93,095
10.2130.115.3.213.1.300.5.000000	NURSE SALARY - HIGH	\$66,299
Account Note: 0.93 FTE 1 FT 0 PT *		

**Milford School District - SAU 40**

**ADOPTED BUDGET 2017/18 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2016-2017

Print accounts with zero balance     Round to whole dollars     Account

Exclude inactive accounts with zero balance

From Date: 7/1/2017

To Date: 6/30/2018

Definition: FY1718 ADOPTED BUDGET - OPBUD & WAs

Account	Description	FY1718 ADOPTED BUDGET - OPBUD WA
10.2130.117.3.213.1.300.5.000000	HEALTH ASSOC SALARY-HI	\$21,394
Account Note: 1.0 FTE 1 FT 0 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	\$490
Account Note: CPR STAFF CERTIFICATIONS *		
Lev: High - 3		\$90,856
Func: HEALTH SERVICES - 2130		\$328,793
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 TESTING COSTS FOR PROJECT DRIVE STUDENTS, AND DIBEL RELATED COST(S). *		
10.2140.610.0.214.6.012.5.000000	GENERAL SUPPLIES-DW	\$3,200
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
Lev: District Wide - 0		\$18,600
Func: PSYCHO/EDUCATIONAL SERVICES - 2140		\$18,600
10.2150.115.0.215.1.012.5.000000	SALARY-SPEECH THERAPI	\$476,482
Account Note: 6.0 FTE 6 FT 0 PT *		



**Milford School District - SAU 40**

**ADOPTED BUDGET 2017/18 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2016-2017

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2017

To Date: 6/30/2018

Definition: FY1718 ADOPTED BUDGET - OPBUD & WAs

Account	Description	FY1718 ADOPTED BUDGET - OPBUD WA
10.2150.117.0.215.1.012.5.000000	SALARY-INSTR ASSOC-DW	\$95,136
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: SUPPLIES FOR REQUIRED ASSESSMENTS *		
10.2150.735.0.215.7.012.5.000000	REPL. EQUIP	\$2,750
Account Note: EQUIPMENT FOR REQUIRED ASSESSMENTS *		
Lev: District Wide - 0		\$575,343
Func: SPEECH PATHOLOGY SERVICES - 2150		\$575,343
10.2160.115.0.216.1.012.5.000000	PHYSICAL THERAPIST-DW	\$35,811
Account Note: 0.33 FTE 0 FT 1 PT *		
Lev: District Wide - 0		\$35,811
Func: PHYSICAL THERAPY - 2160		\$35,811
10.2163.115.0.216.1.012.5.000000	SALARY-OCCUPATIONAL THERAPIST	\$226,998
Account Note: 4.0808 FTE 1 FT 5 PT *		
10.2163.580.0.216.5.012.5.000000	TRAVEL-OCC THER	\$325
10.2163.610.0.216.6.012.5.000000	SUPPLIES-OCC THER	\$2,050
Lev: District Wide - 0		\$229,373
Func: OCCUPATIONAL THERAPIST - 2163		\$229,373
10.2190.322.3.219.3.300.5.000000	ASSEMBLIES - HIGH	\$1
Lev: High - 3		\$1

**Milford School District - SAU 40**

**ADOPTED BUDGET 2017/18 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2016-2017

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2017

To Date: 6/30/2018

Definition: FY1718 ADOPTED BUDGET - OPBUD & WAs

Account	Description	FY1718 ADOPTED BUDGET - OPBUD WA
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Func: OTHER SUPT SERV-PUPIL - 2190 \$1

10.2210.112.0.221.1.000.5.000000 STAFF TRAIN AND PD STIP \$1

10.2210.580.0.221.5.000.5.000000 STAFF TRG, CURR DEVT CC \$7,500

Account Note: TECHNOLOGY & COMPETENCY TRAINING

\*

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: MAPPING SOFTWARE

\*

Lev: District Wide - 0 \$11,246

10.2210.580.1.221.5.100.5.000000 HERON TRAVEL/CONFERE \$3,325

Account Note: THIS PAYS A PORTION OF THE FEES ASSOCIATED WITH PROFESSIONAL DEVELOPMENT ACTIVITIES ATTENDED BY TEACHERS. REFLECTS LAST YEAR'S ACTUAL EXPENDITURE.

\*

10.2210.641.1.221.6.100.5.000000 PROFESSIONAL BOOKS-EL \$225

Account Note: TO SUPPORT PROFESSIONAL DEVELOPMENT FOR STAFF IN THE STAFF LIBRARY

\*

10.2210.580.1.221.5.150.5.000000 JACQUES TRAVEL/CONFER \$850

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

Lev: Elementary - 1 \$4,525

10.2210.112.2.221.1.200.5.000000 STAFF TRAIN AND PD STIP \$2,000

Account Note: SUMMER CURRICULUM DEVELOPMENT STIPENDS

\*

10.2210.580.2.221.5.200.5.000000 TRAVEL,CONFERENCES,CC \$3,100

Account Note: PROFESSIONAL DEVELOPMENT

\*

**Milford School District - SAU 40**

**ADOPTED BUDGET 2017/18 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2016-2017

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2017

To Date: 6/30/2018

Definition: FY1718 ADOPTED BUDGET - OPBUD & WAs

Account	Description	FY1718 ADOPTED BUDGET - OPBUD WA
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		\$5,700
10.2210.112.3.221.1.300.5.000000	STAFF TRAIN AND PD STIPI	\$2,500
Account Note: SUMMER CURRICULUM DEVELOPMENT STIPENDS *		
10.2210.580.3.221.5.300.5.000000	TRAVEL,CONFERENCES,CC	\$3,600
10.2210.641.3.221.6.300.5.000000	PROFESSIONAL BOOKS-HI	\$500
Account Note: PROFESSIONAL LIBRARY ADDITIONS *		
10.2210.644.3.221.6.300.5.000000	PROFESSIONAL SUBSCRIP	\$670
Account Note: NH EDUCATIONAL MEDIA ASSOCIATION MEMBERSHIP 1 MOVIE LICENSING USA 1 MAGAZINE SUBSCRIPTION COMPANY *		
Lev: High - 3		\$7,270
Func: IMPROVEMENT OF INSTRUCTION - 2210		\$28,741
10.2222.114.1.222.1.100.5.000000	LIBRARIAN SALARY ELEM -	\$74,288
Account Note: 1.0 FTE 1 FT 0 PT *		
10.2222.117.1.222.1.100.5.000000	LIBRARY ASSOC SALARY -	\$15,437
Account Note: 1.0 FTE 1 FT 0 PT *		
10.2222.430.1.222.4.100.5.000000	REPAIR/MAIN-ELEM LIBRAR	\$975
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

**Milford School District - SAU 40**

**ADOPTED BUDGET 2017/18 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2016-2017

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2017

To Date: 6/30/2018

Definition: FY1718 ADOPTED BUDGET - OPBUD & WAs

Account	Description	FY1718 ADOPTED BUDGET - OPBUD WA
10.2222.641.1.222.6.100.5.000000	HERON BOOKS - LIBRARY	\$4,800
Account Note: PURCHASING OF BOOKS & E-BOOKS. *		
10.2222.642.1.222.6.100.5.000000	HERON NONPRINT - LIBRAF	\$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; ZOOBOOKS; CRICKET *		
10.2222.650.1.222.6.100.5.000000	SOFTWARE - LIBRARY - HE	\$400
Account Note: LICENSING FEES FOR ACCESS TO CURRICULUM RELATED DATABASES FOR STUDENT RESEARCH. SUPPORTS COMMON CORE. *		
10.2222.430.1.222.4.150.5.000000	JACQUES REPAIR/MAINTEN	\$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
10.2222.641.1.222.6.150.5.000000	JACQUES BOOKS - LIBRAR	\$1,100
10.2222.642.1.222.6.150.5.000000	JACQUES NONPRINT - LIBR	\$200
10.2222.644.1.222.6.150.5.000000	JACQUES PERIOD/NEWSPA	\$100
Lev: Elementary - 1		\$99,563
10.2222.114.2.222.1.200.5.000000	LIBRARIAN SALARY-MIDDLE	\$77,718
Account Note: 1.0 FTE 1 FT 0 PT *		
10.2222.117.2.222.1.200.5.000000	LIBRARY ASSOC SALARY -	\$13,323
Account Note: 0.85 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. *		

**Milford School District - SAU 40**

**ADOPTED BUDGET 2017/18 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2016-2017

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2017

To Date: 6/30/2018

Definition: FY1718 ADOPTED BUDGET - OPBUD & WAs

Account	Description	FY1718 ADOPTED BUDGET - OPBUD WA
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 - MIE	\$913
Account Note: INCLUDES MMS SHARE OF EBSCO DB SUBSCRIPTION (\$300) SIRS DISCOVER ONLINE RESEARCH DB *		
Lev: Middle - 2		\$96,479
10.2222.114.3.222.1.300.5.000000	LIBRARIAN SALARY-HIGH	\$81,244
Account Note: 1.0 FTE 1 FT 0 PT *		
10.2222.117.3.222.1.300.5.000000	LIBRARY ASSOC SALARY -	\$25,959
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	\$1,250
10.2222.641.3.222.6.300.5.000000	LIBRARY BOOKS-HIGH	\$5,500
Account Note: NEW NON-FICTION, FICTION AND REFERENCE BOOKS FROM VARIOUS PUBLISHERS *		
10.2222.644.3.222.6.300.5.000000	PERIOD/NEWSPAPER-HIGH	\$1,150
Account Note: MOST ITEMS MOVED TO SOFTWARE LINE (2222.650.3) *		

**Milford School District - SAU 40**

**ADOPTED BUDGET 2017/18 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2016-2017

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2017

To Date: 6/30/2018

Definition: FY1718 ADOPTED BUDGET - OPBUD & WAs

Account	Description	FY1718 ADOPTED BUDGET - OPBUD WA
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10.2222.650.3.222.6.300.5.000000	SOFTWARE - LIBRARY - HIG	\$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  
\*

Lev: High - 3	\$128,869
---------------	-----------

Func: SCHOOL LIBRARY - 2222	\$324,911
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10.2223.117.1.222.1.100.5.000000	TECH SUPPORT ASSOCIAT	\$17,952
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Account Note: 0.5333 FTE 0 FT 1 PT  
\*

10.2223.610.1.222.6.100.5.000000	HERON GENERAL SUPPLIE	\$875
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10.2223.735.1.222.7.100.5.000000	HERON REPL. EQUIP- AV	\$500
----------------------------------	-----------------------	-------

10.2223.117.1.222.1.150.5.000000	TECH SUPPORT ASSOCIAT	\$15,701
----------------------------------	-----------------------	----------

Account Note: 0.4 FTE 0 FT 1 PT  
SPLIT FUNDING WITH MIDDLE SCHOOL FOR 1 F/T ASSOCIATE  
\*

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

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

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

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

Lev: Elementary - 1	\$35,298
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10.2223.117.2.222.1.200.5.000000	TECH SUPPORT ASSOCIAT	\$23,552
----------------------------------	-----------------------	----------

Account Note: 0.6 FTE 0 FT 1 PT  
SPLIT FUNDING WITH JMS/BALES FOR 1 F/T ASSOCIATE  
\*

10.2223.430.2.222.4.200.5.000000	REPAIR/MAINT. EQUIP-MIDI	\$450
----------------------------------	--------------------------	-------

Account Note: LAMINATOR MAINTENANCE CONTRACT.  
\*

**Milford School District - SAU 40**

**ADOPTED BUDGET 2017/18 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2016-2017

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2017

To Date: 6/30/2018

Definition: FY1718 ADOPTED BUDGET - OPBUD & WAs

Account	Description	FY1718 ADOPTED BUDGET - OPBUD WA
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10.2223.610.2.222.6.200.5.000000	GENERAL SUPPLIES-MIDDL	\$900
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Account Note: POSTER PRINTER PAPER / LAMINATOR FILM, GENERAL CONSUMABLE SUPPLIES  
 <-\$370 REDUCTION 1-3-17>  
 \*

10.2223.642.2.222.6.200.5.000000	A.V. NON PRINT - MIDDLE	\$600
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Account Note: VARIOUS DVDS, LCD PROJECTOR BULBS AND REMOTE CONTROLS  
 \*

Lev: Middle - 2		\$25,502
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10.2223.117.3.222.1.300.5.000000	TECH SUPPORT ASSOCIAT	\$17,997
----------------------------------	-----------------------	----------

Account Note: 0.58 FTE 0 FT 1 PT  
 SPLIT FUNDING WITH DISTRICT-WIDE FOR 1 F/T ASSOCIATE  
 PLUS AV SOUND STIPEND FOR AFTER HOURS AV SUPPORT FOR EVENTS  
 \*

10.2223.430.3.222.4.300.5.000000	REPAIR/MAINT. EQUIP-HIGH	\$675
----------------------------------	--------------------------	-------

Account Note: REPAIR/REPLACE TV'S, LCDS, PROJECTORS, DVD PLAYERS, ETC  
 REPAIR/REPLACE AUDIO & VIDEO CABLES, PA EQUIPMENT  
 \*

10.2223.580.3.222.5.300.5.000000	AV TRAVEL HIGH	\$250
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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.  
 \*

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		\$30,054
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Func: AUDIOVISUAL - 2223		\$90,854
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10.2310.105.0.231.1.000.5.000000	DISTRICT OFFICERS	\$500
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10.2310.107.0.231.1.000.5.000000	SCHOOL BOARD SALARIES	\$6,000
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10.2310.109.0.231.1.000.5.000000	TREASURER SALARY	\$4,141
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**Milford School District - SAU 40**

**ADOPTED BUDGET 2017/18 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2016-2017

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2017

To Date: 6/30/2018

Definition: FY1718 ADOPTED BUDGET - OPBUD & WAs

Account	Description	FY1718 ADOPTED BUDGET - OPBUD WA
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10.2310.118.0.231.1.000.5.000000	CLERK SALARIES	\$5,000
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Account Note: ADDED 11-10-15 TO COVER COSTS FOR SCHOOL BOARD SECRETARY  
\*

10.2310.381.0.231.3.000.5.000000	LEGAL FEES	\$20,000
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Account Note: THE AMOUNT IS AN ESTIMATE FOR LEGAL SERVICE.  
\*

10.2310.382.0.231.3.000.5.000000	AUDIT FEES	\$16,350
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Account Note: \$11,750 - AUDIT  
\$ 4,600 - 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. 2017/18 IS THE "ON" YEAR.  
\*

10.2310.383.0.231.3.000.5.000000	NEGOTIATION FEES	\$12,000
----------------------------------	------------------	----------

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

10.2310.384.0.231.3.000.5.000000	BOARD OF ED SERVICES	\$6,000
----------------------------------	----------------------	---------

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

10.2310.550.0.231.5.000.5.000000	ADVERTISING AND PRINTIN	\$8,300
----------------------------------	-------------------------	---------

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

10.2310.810.0.231.8.000.5.000000	DUES & FEES	\$8,120
----------------------------------	-------------	---------

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 FOR DISTRICT VOLUNTEERS.  
\*

10.2310.840.0.231.9.000.5.000000	SCHOOL BOARD CONTINGE	\$200,000
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Lev: District Wide - 0	\$286,411
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Func: SCHOOL BOARD SERVICES - 2310	\$286,411
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**Milford School District - SAU 40**

**ADOPTED BUDGET 2017/18 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2016-2017

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2017

To Date: 6/30/2018

Definition: FY1718 ADOPTED BUDGET - OPBUD & WAs

Account	Description	FY1718 ADOPTED BUDGET - OPBUD WA
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10.2320.110.0.232.1.000.5.000000	ADMINISTRATIVE SALARIES	\$322,735
----------------------------------	-------------------------	-----------

Account Note: 3.0 FTE 3 FT 0 PT  
ACCOUNT INCLUDES: SUPERINTENDENT, BUSINESS ADMINISTRATOR AND DIRECTOR OF CURRICULUM & INSTRUCTION  
\*

10.2320.118.0.232.1.000.5.000000	SUPPORT STAFF SALARIES	\$312,260
----------------------------------	------------------------	-----------

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  
\*

10.2320.310.0.232.3.000.5.000000	SAU. #40 SERVICES	\$5,800
----------------------------------	-------------------	---------

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.  
\*

10.2320.320.0.232.3.000.5.000000	SAU - INTERPRETER SERVI	\$250
----------------------------------	-------------------------	-------

10.2320.430.0.232.4.000.5.000000	REPAIRS & MAINTENANCE-	\$600
----------------------------------	------------------------	-------

Account Note: MAINTENANCE AGREEMENT FOR FOLDING MACHINE USED FOR PAYROLL AS WELL AS BROCHURES PRINTED IN-HOUSE.  
\*

10.2320.550.0.232.5.000.5.000000	PRINTING-SAU	\$2,000
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10.2320.580.0.232.5.000.5.000000	TRAVEL-SAU	\$8,500
----------------------------------	------------	---------

Account Note: INCREASE FOR ADDITIONAL TRAINING FOR NEWER STAFF TO ATTEND PROFESSIONAL DEVELOPMENT LEARNING OPPORTUNITIES AND REGULAR MEETINGS OF ASSOCIATIONS.

INCLUDES COSTS FOR ANNUAL CONFERENCES FOR SUPERINTENDENT & BUSINESS ADMINISTRATOR WITH NHSAA & ASBO, PLUS PUBLIC SECTOR LABOR LAW UPDATES, TECHNOLOGY USER GROUP MEETINGS, NHAEP & NHGFOA CONFERENCES, AND MILEAGE FOR SAU STAFF TRAVEL IN-DISTRICT AND OUT OF DISTRICT.

<-\$3,500 REDUCTION 1-3-17>  
\*

10.2320.610.0.232.6.000.5.000000	SUPPLIES-SAU	\$8,000
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Account Note: THIS ACCOUNT PAYS FOR GENERAL SUPPLIES, POSTAGE, AND PAPER.

<-\$1,000 REDUCTION 1-3-17>  
\*

**Milford School District - SAU 40**

**ADOPTED BUDGET 2017/18 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2016-2017

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2017

To Date: 6/30/2018

Definition: FY1718 ADOPTED BUDGET - OPBUD & WAs

Account	Description	FY1718 ADOPTED BUDGET - OPBUD WA
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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  
 \*

10.2320.738.0.232.7.000.5.000000	SAU REPLACEMENT COMPI	\$1,500
----------------------------------	-----------------------	---------

Account Note: BUDGET FOR REPLACEMENT COMPUTERS FOR SAU STAFF - AGE OF COMPUTERS 7+ YRS.  
 \*

10.2320.810.0.232.8.000.5.000000	DUES AND FEES-SAU	\$10,540
----------------------------------	-------------------	----------

Account Note: COVERS DUES ASSOCIATED WITH PROFESSIONAL MEMBERSHIPS IN STATE & NATIONAL ASSOCIATIONS FOR SAU STAFF AND DISCOUNT SEASON TICKET FOR NHSAA WORKSHOPS (FULL PROGRAM FOR SUPERINTENDENT).

PROFESSIONAL ASSOCIATIONS INCLUDE NHSAA, AASA, SOUTHWESTERS, NHASBO, ASBO INTERNATIONAL, NHGFOA, SHRM, ASCD, AND NHAEP.  
 \*

Lev: District Wide - 0	\$672,435
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Func: SAU #40 SERVICES - 2320	\$672,435
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10.2331.110.1.233.1.100.5.000000	CURR COORDINATOR SAL	\$78,221
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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	\$11,287
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Account Note: 0.5 FTE 0 FT 1 PT  
 \*

Lev: Elementary - 1	\$89,508
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10.2331.110.2.233.1.200.5.000000	MID CURR COOR SAL	\$90,225
----------------------------------	-------------------	----------

Account Note: 1.0 FTE 1 FT 0 PT  
 \*

10.2331.118.2.233.1.200.5.000000	MID SEC CURR COOR	\$16,499
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Account Note: 0.5 FTE 0 FT 1 PT  
 \*

Lev: Middle - 2	\$106,724
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**Milford School District - SAU 40**

**ADOPTED BUDGET 2017/18 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2016-2017

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2017

To Date: 6/30/2018

Definition: FY1718 ADOPTED BUDGET - OPBUD & WAs

Account	Description	FY1718 ADOPTED BUDGET - OPBUD WA
10.2331.110.3.233.1.300.5.000000	HIGH CURR COOR SAL	\$86,565
Account Note: 1.0 FTE 1 FT 0 PT *		
10.2331.118.3.233.1.300.5.000000	HIGH SEC CURR COOR	\$14,612
Account Note: 0.67 FTE 0 FT 1 PT *		
Lev: High - 3		\$101,177
Func: CURRICULUM COORDINATOR - 2331		\$297,408
10.2332.110.0.233.1.012.5.000000	SPEC ED ADMIN SALARY	\$183,952
Account Note: 3.0 FTE 3 FT 0 PT		
INCLUDES SALARIES OF DIRECTOR AND ASSISTANT DIRECTOR, PLUS PARTIAL SALARY FOR SPECIAL SERVICES COORDINATOR (PARTIAL FUNDING THROUGH IDEA GRANT)		
<REDUCTION OF 1 FTE FOR SPEC SERV COORD 1-3-17> *		
10.2332.118.0.233.1.012.5.000000	SPEC ED SECRETARY SAL	\$104,676
Account Note: 2.0 FTE 2 FT 0 PT		
<ADDITION OF \$14,040 FOR P/T ADMIN SUPPORT IN LIEU OF SPEC SERV COORD IN ACCT 2332-110-0; 1-3-17> *		
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 & ASSISTANT DIRECTOR OF SPECIAL SERVICES AND SPECIAL SERVICES COORDINATOR.		
ALSO INCLUDED IS MONEY FOR CONFERENCES, CONVENTIONS, ETC. FOR THE ABOVE MENTIONED INDIVIDUALS AND THE 6 SPECIAL SERVICES SECRETARIES WITHIN THE DISTRICT. *		
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		\$299,165
Func: SPECIAL ED DIRECTOR - 2332		\$299,165
10.2333.110.0.233.1.300.5.000000	VOC ED ADMIN SALARY	\$89,980
Account Note: 1.0 FTE 1 FT 0 PT *		

**Milford School District - SAU 40**

**ADOPTED BUDGET 2017/18 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2016-2017

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2017

To Date: 6/30/2018

Definition: FY1718 ADOPTED BUDGET - OPBUD & WAs

Account	Description	FY1718 ADOPTED BUDGET - OPBUD WA
10.2333.118.0.233.1.300.5.000000	VOC ED SECRETARY SALAI	\$14,612
Account Note: 0.67 FTE 0 FT 1 PT *		
10.2333.580.0.233.5.300.5.000000	TRAVEL CONFERENCES/CC	\$800
Lev: District Wide - 0		
Func: APPLIED TECHNOLOGY DIRECTOR - 2333		\$105,392
10.2400.110.1.240.1.100.5.000000	ADMIN SALARIES ELEM - HI	\$179,962
Account Note: 2.0 FTE 2 FT 0 PT *		
10.2400.118.1.240.1.100.5.000000	SECRETARIAL SALARIES EI	\$113,170
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	\$950
Account Note: PRINTING OF VARIOUS FORMS SUCH AS PERSONNEL, HEALTH, AND REGISTRATION FORMS. <-\$250 REDUCTION 1-3-17> *		
10.2400.580.1.240.5.100.5.000000	HERON TRAVEL/CONFERENCE	\$3,900
Account Note: ALLOWS ADMINISTRATORS TO ATTEND LOCAL, STATE, AND NATIONAL CONFERENCES. *		
10.2400.610.1.240.6.100.5.000000	HERON GENL SUPPLIES - S	\$2,070
10.2400.810.1.240.8.100.5.000000	HERON DUES & FEES - SCH	\$1,976
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	\$96,418
Account Note: 1.0 FTE 1 FT 0 PT *		

**Milford School District - SAU 40**

**ADOPTED BUDGET 2017/18 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2016-2017

Print accounts with zero balance     Round to whole dollars     Account

Exclude inactive accounts with zero balance

From Date: 7/1/2017

To Date: 6/30/2018

Definition: FY1718 ADOPTED BUDGET - OPBUD & WAs

Account	Description	FY1718 ADOPTED BUDGET - OPBUD WA
10.2400.118.1.240.1.150.5.000000	SECRETARIAL SALARIES EI	\$75,795
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	\$500
Account Note: ALLOWS ADMINISTRATOR TO ATTEND LOCAL, STATE, AND NATIONAL CONFERENCES.  <-\$500 REDUCTION 1-3-17> *		
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		\$478,919
10.2400.110.2.240.1.200.5.000000	ADMIN SALARIES-MIDDLE	\$219,560
Account Note: 2.0 FTE 2 FT 0 PT *		
10.2400.118.2.240.1.200.5.000000	SECRETARIAL SALARIES-M	\$106,885
Account Note: 2.4724 FTE 2 FT 1 PT *		
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 2017/18 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2016-2017

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2017

To Date: 6/30/2018

Definition: FY1718 ADOPTED BUDGET - OPBUD & WAs

Account	Description	FY1718 ADOPTED BUDGET - OPBUD WA
10.2400.550.2.240.5.200.5.000000	PRINTING-MIDDLE	\$400
Account Note: PRINTING OF VARIOUS FORMS SUCH AS DISCIPLINE REFERRAL FORMS, LARGE "M" STATIONARY FOR REPORT CARDS, AND PROGRESS REPORTS <-\$100 REDUCTION 1-3-17> *		
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-MIDDLE	\$1,500
Account Note: CONSUMABLES SUPPLIES NECESSARY FOR THE OFFICE, MEMO SUPPLIES, POSTAGE STAMPS, ENVELOPES <-\$300 REDUCTION 1-3-17> *		
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		\$333,095
10.2400.110.3.240.1.300.5.000000	ADMIN SALARIES-HIGH	\$311,633
Account Note: 3.0 FTE 3 FT 0 PT *		
10.2400.118.3.240.1.300.5.000000	SECRETARIAL SALARIES-H	\$130,123
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	\$4,000
Account Note: <-\$1,000 REDUCTION 1-3-17> *		
10.2400.610.3.240.6.300.5.000000	GENERAL SUPPLIES-HIGH	\$6,847



**Milford School District - SAU 40**

**ADOPTED BUDGET 2017/18 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2016-2017

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2017

To Date: 6/30/2018

Definition: FY1718 ADOPTED BUDGET - OPBUD & WAs

Account	Description	FY1718 ADOPTED BUDGET - OPBUD WA
10.2600.410.0.260.4.026.5.000000	WATER AND SEWER	\$36,473

Account Note: AN ANALYSIS OF BOTH THE WATER AND SEWER USAGE IS AS FOLLOWS:

2015-2016 = 554,574 CU FT  
 2014-2015 = 596,312 CU FT  
 2013-2014 = 624,947 CU FT  
 TOTAL LAST 3 YEARS = 1,775,833 CU FT  
 THREE YEAR AVERAGE = 591,945 CU FT

INCLUDES FLAT RATE FOR METERS & BACKFLOW TESTING = \$2,000  
 WATER - 3 YEAR AVERAGE = 591,945 CU FT/100 X \$2.16 = \$12,786  
 SEWER - CURRENT YEAR = 394,310 CU FT/100 X \$5.50 = \$21,687

TOTAL = \$36,473

\*

10.2600.421.0.260.4.026.5.000000	DISPOSAL SERVICES	\$55,800
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Account Note: THE TRASH AND RECYCLING DISPOSAL CONTRACT HAS BEEN BID ANNUALLY SINCE 2011-12.

TRASH & RECYCLING CONTRACT    \$ 50,500  
 DOCUMENT SHREDDING SERVICE    \$ 2,000  
 30 YD DUMPSTERS - SUMMER        \$ 3,300  
 TOTAL                                    \$ 55,800

\*

10.2600.422.0.260.4.026.5.000000	SNOW REMOVAL	\$5,000
----------------------------------	--------------	---------

Account Note: REPAIRS OF PLOW BLADES AND SANDERS. THIS INCLUDES SCRAPER EDGES, CHAINS AND BELTS FOR SANDERS.  
 INCREASE IN COST OF PARTS.

\*

10.2600.430.0.260.4.026.5.000000	REPAIR/MAINT-DW	\$65,000
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Account Note: BASED ON ON-GOING DISTRICT WIDE REPAIR AND MAINTENANCE.

THIS ACCOUNT COVERS COSTS ASSOCIATED WITH DISTRICT-WIDE REPAIRS  
 AND MAINTENANCE SUCH AS GROUNDS WORK, ATHLETIC FIELD  
 MAINTENANCE, TRUCK AND TRACTOR REPAIR AS WELL AS UNPLANNED  
 EMERGENCIES.

INCREASE IN 2017-18 BUDGET PROPOSAL INCLUDES LAWN IRRIGATION COSTS AND COSTS ASSOCIATED WITH  
 ADDITIONAL FIELD MAINTENANCE

\*

10.2600.531.0.260.5.026.5.000000	TELEPHONE-DW	\$8,863
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Account Note: CELL PHONES FOR SUPERINTENDENT, PRINCIPALS, BA, B&G, SP SVCS AND IT.

\*



**Milford School District - SAU 40**

**ADOPTED BUDGET 2017/18 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2016-2017

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2017

To Date: 6/30/2018

Definition: FY1718 ADOPTED BUDGET - OPBUD & WAs

Account	Description	FY1718 ADOPTED BUDGET - OPBUD WA
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10.2600.580.0.260.5.026.5.000000	B&G TRAVEL	\$6,500
----------------------------------	------------	---------

Account Note: COSTS ASSOCIATED WITH IN-DISTRICT AND OUT-OF-DISTRICT TRAVEL FOR DIRECTOR AND B&G STAFF, PLUS TRAVEL COSTS ASSOCIATED WITH CONFERENCES INCLUDING THE NNEFMC AND ANNUAL SCHOOLDUDE CONFERENCE  
\*

10.2600.611.0.260.6.026.5.000000	GENERAL SUPPLIES-DW	\$68,000
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Account Note: INCREASE IN COSTS FOR SUPPLIES  
\*

10.2600.626.0.260.6.026.5.000000	GASOLINE/DIESEL	\$12,000
----------------------------------	-----------------	----------

10.2600.735.0.260.7.026.5.000000	REPL. EQUIP-DW	\$30,000
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Account Note: REPLACEMENT OF 13 YEAR OLD JOHN DEERE TRACTOR WITH SNOW BLOWER  
\*

Lev: District Wide - 0		\$668,078
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10.2600.119.1.260.1.026.5.000000	CUSTODIAL SALARIES ELEI	\$164,935
----------------------------------	-------------------------	-----------

Account Note: 5.0 FTE 5 FT 0 PT  
\*

10.2600.130.1.260.1.026.5.000000	CUSTODIAL OVERTIME - HER	\$3,913
----------------------------------	--------------------------	---------

10.2600.430.1.260.4.026.5.000000	REPAIR/MAINT ELEM - HER	\$45,700
----------------------------------	-------------------------	----------

Account Note: AVERAGE OF EXPENDITURES EXCLUDING EMERGENCY EXPENDITURES BEYOND BUDGET IN 2015/16  
\*

10.2600.622.1.260.6.026.5.000000	ELECTRICITY ELEM - HERO	\$75,951
----------------------------------	-------------------------	----------

Account Note: AN ANALYSIS OF THE ELECTRICAL DATA IS AS FOLLOWS:  
KWH USED 2015-2016 = 569,834  
KWH USED 2014-2015 = 576,235  
KWH USED 2013-2014 = 606,631

3 YEAR TOTAL = 1,752,700  
3 YEAR AVERAGE = 584,234

AVERAGE KWH PRICE = .13  
584,234 KWH X .13 = 75,951

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

**Milford School District - SAU 40**

**ADOPTED BUDGET 2017/18 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2016-2017

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2017

To Date: 6/30/2018

Definition: FY1718 ADOPTED BUDGET - OPBUD & WAs

Account	Description	FY1718 ADOPTED BUDGET - OPBUD WA
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10.2600.624.1.260.6.026.5.000000	NAT GAS ELEM - HERON	\$41,241
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Account Note: GAS USAGE INFORMATION:  
2015-2016 = 33,251 THERMS  
2014-2015 = 38,522 THERMS  
2013-2014 = 46,056 THERMS

3 YEAR TOTAL = 117,829  
3 YEAR AVERAGE = 39,277

AVERAGE PRICE = \$1.36  
39,277 THERMS X \$1.36 = \$53,417

SUPPLY IS BID REGULARLY.

UPDATED PRICE 12-7-16: \$1.05/THERM - \$41,241  
\*

10.2600.731.1.260.7.026.5.000000	NEW EQUIPMENT ELEM - H	\$3,500
----------------------------------	------------------------	---------

Account Note: PURCHASE OF NEW KAIVAC EQUIPMENT FOR CLEANING RESTROOMS  
\*

10.2600.735.1.260.7.026.5.000000	REPLACE EQUIP ELEM - HE	\$5,000
----------------------------------	-------------------------	---------

Account Note: REPLACEMENT OF CUSTODIAL EQUIPMENT THAT IS 15+ YRS OLD  
\*

10.2600.119.1.260.1.150.5.000000	CUSTODIAL SALARIES ELEI	\$108,444
----------------------------------	-------------------------	-----------

Account Note: 3.0 FTE 3 FT 0 PT  
\*

10.2600.130.1.260.1.150.5.000000	CUSTODIAL OVERTIME - JA	\$6,512
----------------------------------	-------------------------	---------

10.2600.430.1.260.4.150.5.000000	REPAIR/MAINT - JACQUES	\$43,800
----------------------------------	------------------------	----------

Account Note: 3 YEAR AVERAGE - LESS EXCESS COSTS BEYOND INITIAL BUDGET PLANNING FOR 2015-16  
\*

10.2600.622.1.260.6.150.5.000000	ELECTRICITY - JACQUES	\$39,084
----------------------------------	-----------------------	----------

Account Note: KWH USED 2015-2016 = 316,315  
KWH USED 2014-2015 = 304,857  
KWH USED 2013-2014 = 280,760  
3 YEAR TOTAL = 901,932  
3 YEAR AVERAGE = 300,644

AVERAGE KWH PRICE = .13  
300,644 KWH X .13= \$39,084

SUPPLY IS BID REGULARLY  
\*

**Milford School District - SAU 40**

**ADOPTED BUDGET 2017/18 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2016-2017

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2017

To Date: 6/30/2018

Definition: FY1718 ADOPTED BUDGET - OPBUD & WAs

Account	Description	FY1718 ADOPTED BUDGET - OPBUD WA
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10.2600.624.1.260.6.150.5.000000	NAT GAS - JACQUES	\$52,076
----------------------------------	-------------------	----------

Account Note: GAS USAGE INFORMATION:  
 2015-2016 = 40,570 THERMS  
 2014-2015 = 52,025 THERMS  
 2013-2014 = 56,192 THERMS  
 3 YEAR TOTAL = 148,787  
 3 YEAR AVERAGE = 49,596

49,596 THERMS X 1.36 = \$67,451

SUPPLY IS BID REGULARLY.

UPDATED PRICE 12-7-16: \$1.05/THERM - \$52,076

\*

10.2600.731.1.260.7.150.5.000000	NEW EQUIPMENT - JACQUE	\$10,000
----------------------------------	------------------------	----------

Account Note: NEW KAIVAC SYSTEM FOR RESTROOM CLEANING AND NEW FLOOR CLEANING EQUIPMENT

\*

10.2600.735.1.260.7.150.5.000000	REPLACE EQUIPMENT - JAC	\$5,000
----------------------------------	-------------------------	---------

Account Note: REPLACE AGING EQUIPMENT FOR CUSTODIAL STAFF

\*

Lev: Elementary - 1		\$605,156
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10.2600.119.2.260.1.026.5.000000	CUSTODIAL SALARIES-MID	\$167,661
----------------------------------	------------------------	-----------

Account Note: 5.0 FTE 5 FT 0 PT

\*

10.2600.130.2.260.1.026.5.000000	CUSTODIAL OVERTIME - MI	\$7,295
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10.2600.430.2.260.4.026.5.000000	REPAIR/MAINT.-MIDDLE	\$45,480
----------------------------------	----------------------	----------

Account Note: AVERAGE EXPENDITURE LESS 13/14 EXPENDITURE BEYOND BUDGET

\*

10.2600.622.2.260.6.026.5.000000	ELECTRICITY-MIDDLE	\$94,644
----------------------------------	--------------------	----------

Account Note: THE ELECTRICAL DATA IS AS FOLLOWS:

KWH USED 2014-2015 = 745,305

KWH USED 2014-2015 = 737,043

KWH USED 2013-2014 = 701,744

3 YEAR TOTAL = 2,184,092

3 YEAR AVG = 728,031

AVERAGE COST PER KWH = .13

728,031 KWH X .13 = 94,644

SUPPLY IS BID REGULARLY.

\*

**Milford School District - SAU 40**

**ADOPTED BUDGET 2017/18 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2016-2017

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2017

To Date: 6/30/2018

Definition: FY1718 ADOPTED BUDGET - OPBUD & WAs

Account	Description	FY1718 ADOPTED BUDGET - OPBUD WA
10.2600.624.2.260.6.026.5.000000	NAT GAS - MIDDLE	\$47,510

Account Note: BOILERS WERE CONVERTED FROM #2 FUEL OIL TO NATURAL GAS IN AUGUST 2014.  
 THERMS USED 2015-2016 = 43,637  
 THERMS USED 2014-2015 = 38,397 (11 MONTHS; 12 MONTHS = 41,888)  
 TOTAL THERMS = 85,525  
 2-YEAR AVERAGE = 42,763  
 42,763 X \$1.36 = \$58,158

UPDATED PRICE 12-7-16: \$1.05/THERM - \$44,902

PROPANE:  
 2015-2016 = 407 GALLONS  
 2014-2015 = 497 GALLONS  
 2013-2014 = 482 GALLONS  
 3 YEAR TOTAL = 1,386  
 3-YEAR AVERAGE = 462  
 462 GALLONS X \$2.45 = \$1,132

METER CHARGE = \$123/MONTH \* 12 MONTHS = \$1,476

SUMMARY: NATURAL GAS \$ 58,158  
 LP \$ 1,132  
 METER \$ 1,476  
 TOTAL \$ 60,766

10.2600.731.2.260.7.026.5.000000	NEW EQUIP-MIDDLE	\$3,000
----------------------------------	------------------	---------

Account Note: NEW KAIVAC RESTROOM CLEANING EQUIPMENT  
 \*

10.2600.735.2.260.7.026.5.000000	REPL EQUIP - MIDDLE	\$5,000
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Account Note: REPLACEMENT OF AGING CUSTODIAL EQUIPMENT  
 \*

Lev: Middle - 2		\$370,590
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10.2600.119.3.260.1.026.5.000000	CUSTODIAL SALARIES-HIGH	\$220,659
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Account Note: 6.0 FTE 6 FT 0 PT  
 \*

10.2600.130.3.260.1.026.5.000000	CUSTODIAL OVERTIME - HIGH	\$10,908
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10.2600.430.3.260.4.026.5.000000	REPAIR/MAINT-HIGH	\$84,828
----------------------------------	-------------------	----------

Account Note: AVERAGE OF EXPENDITURES, LESS EXPENSE BEYOND BUDGET AMOUNT  
 \*

**Milford School District - SAU 40**

**ADOPTED BUDGET 2017/18 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2016-2017

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2017

To Date: 6/30/2018

Definition: FY1718 ADOPTED BUDGET - OPBUD & WAs

Account	Description	FY1718 ADOPTED BUDGET - OPBUD WA
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10.2600.622.3.260.6.026.5.000000	ELECTRICITY-HIGH	\$133,467
----------------------------------	------------------	-----------

Account Note: THE ELECTRICAL DATA IS AS FOLLOWS:  
 KWH USED 2015-2016 = 1,055,200  
 KWH USED 2014-2015 = 1,068,400  
 KWH USED 2013-2014 = 956,400  
 3 YEAR TOTAL = 3,080,000  
 3 YEAR AVERGE= 1,026,667

AVERAGE COST / KWH = \$ .13  
 1,026,667 KWH X .13 = 133,467

SUPPLY IS BID REGULARLY.

\*

10.2600.624.3.260.6.026.5.000000	NAT GAS HIGH	\$70,814
----------------------------------	--------------	----------

Account Note: NATURAL GAS USAGE:  
 2015-2016 = 58,751 THERMS  
 2014-2015 = 68,583 THERMS  
 2013-2014 = 74,987 THERMS  
 TOTAL = 202,321  
 3 YEAR AVERAGE = 67,441

67,441 THERMS X \$1.36 /THERM = \$91,720

SUPPLY IS BID REGULARLY.

UPDATED PRICE 12-7-16: \$1.05/THERM - \$70,814

\*

10.2600.731.3.260.7.026.5.000000	NEW EQUIP-HIGH	\$6,000
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Account Note: PURCHASE 2 NEW KAIVAC RESTROOM CLEANING EQUIPMENT

\*

10.2600.735.3.260.7.026.5.000000	REPL. EQUIP-HIGH	\$15,000
----------------------------------	------------------	----------

Account Note: REPLACEMENT OF CUSTODIAL EQUIPMENT; UPGRADE TO AIRLOCK FOR SECURITY; CONTINUATION OF REPLACEMENT OF BLINDS IN CLASSROOMS

\*

Lev: High - 3	\$541,676
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Func: OPERATION/MAINTENANCE SERVICES - 2600	\$2,185,500
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**Milford School District - SAU 40**

**ADOPTED BUDGET 2017/18 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2016-2017

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2017

To Date: 6/30/2018

Definition: FY1718 ADOPTED BUDGET - OPBUD & WAs

Account	Description	FY1718 ADOPTED BUDGET - OPBUD WA
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10.2640.430.0.260.4.000.5.000000	COPIER REPAIR & MAINT-D	\$106,976
----------------------------------	-------------------------	-----------

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  
13/14 8,509,904  
14/15 8,569,105  
15/16 8,373,359

EQUIPMENT PAYMENT: \$ 60,387  
MAINTENANCE & INK: \$ 46,589  
TOTAL = \$106,976

\*

Lev: District Wide - 0	\$106,976
------------------------	-----------

Func: COPIER REPAIR & MAINT - 2640	\$106,976
------------------------------------	-----------

10.2700.510.0.270.5.000.5.000000	TO AND FROM SCHOOL-DW	\$823,286
----------------------------------	-----------------------	-----------

Account Note: 743,886 13 BUSES X \$317.90 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.

BUS INCREASED PER BOARD APPROVAL OF TRANSPORTATION OF MMS/MHS STUDENTS TO BOYS & GIRLS CLUB - CONVERTING THE 1 ELEMENTARY-ONLY BUS TO FULL SERVICE.

\*

Lev: District Wide - 0	\$823,286
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10.2700.514.2.270.5.200.5.000000	ATHLETIC EVENTS-MIDDLE	\$20,900
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Account Note: DOES NOT INCLUDE INCREASE FOR "B" LEVEL TEAMS - INCREASE DUE TO COST OF BUSES PER TRIP

\*

Lev: Middle - 2	\$20,900
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10.2700.514.3.270.5.300.5.000000	ATHLETIC EVENTS-HIGH	\$75,000
----------------------------------	----------------------	----------

Account Note: <-\$2,000 REDUCTION 1-3-17>

\*

Lev: High - 3	\$75,000
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Func: TRANSPORTATION SERVICES - 2700	\$919,186
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**Milford School District - SAU 40**

**ADOPTED BUDGET 2017/18 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2016-2017

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2017

To Date: 6/30/2018

Definition: FY1718 ADOPTED BUDGET - OPBUD & WAs

Account	Description	FY1718 ADOPTED BUDGET - OPBUD WA
10.2722.515.1.270.5.012.5.000000	SPECIAL ED TRANS-ELEM	\$120,685
Account Note: 2017/18 WILL BE THE THIRD YEAR OF A NEW 5 YEAR CONTRACT. 3-YEAR AVERAGE PLUS 2.5% CONTRACT INCREASE. *		
Lev: Elementary - 1		\$120,685
10.2722.515.2.270.5.012.5.000000	SPECIAL ED TRANS-MID	\$103,453
Account Note: 2017/18 WILL BE THE THIRD YEAR OF A NEW 5 YEAR CONTRACT. 3-YEAR AVERAGE PLUS 2.5% CONTRACT INCREASE. *		
Lev: Middle - 2		\$103,453
10.2722.515.3.270.5.012.5.000000	SPECIAL ED TRANS-HS	\$61,178
Account Note: 2017/18 WILL BE THE THIRD YEAR OF A NEW 5 YEAR CONTRACT. 3-YEAR AVERAGE PLUS 2.5% CONTRACT INCREASE. *		
Lev: High - 3		\$61,178
Func: SPECIAL ED TRANSPORTATION - 2722		\$285,316
10.2723.510.3.270.5.300.5.000000	VOC ED TRANSPORTATION	\$5,000
Account Note: TRANSPORTATION TO NASHUA, ALVERNE, AND MASCENIC HIGH SCHOOLS. STUDENTS TRANSPORT THEMSELVES AND RECEIVE MILEAGE REIMBURSEMENT FOR THEIR TRAVEL. <-\$2,000 REDUCTION 1-3-17> *		
Lev: High - 3		\$5,000
Func: VOC ED TRANSPORTATION - 2723		\$5,000
10.2840.110.0.284.1.000.5.000000	IT SALARIES	\$227,731
Account Note: 3.42 FTE 3 FT 1 PT SPLIT FUNDING WITH MHS FOR 1 F/T ASSOCIATE (FOR YEAR-ROUND COVERAGE) *		

**Milford School District - SAU 40**

**ADOPTED BUDGET 2017/18 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2016-2017

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2017

To Date: 6/30/2018

Definition: FY1718 ADOPTED BUDGET - OPBUD & WAs

Account	Description	FY1718 ADOPTED BUDGET - OPBUD WA
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10.2840.330.0.284.3.000.5.000000	IT PROFESSIONAL SERVICE	\$6,000
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Account Note: \$6,000 RTM SUPPORT FOR PROFESSIONAL SERVICES  
\$2,000 ACCOUNTING SERVER/DATABASE UPGRADE

<-\$2,000 REDUCTION 1-3-17>

\*

10.2840.430.0.284.4.000.5.000000	IT REPAIRS/MAINTENANCE	\$113,504
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Account Note: \$18,000 RENEWAL- INFINITE VISIONS MAINTENANCE/LICENSE AGREEMENT  
\$10,000 REPLACEMENT PARTS, REPAIR OF COMPUTERS, SERVERS  
\$ 3,000 RENEWAL- SONICWALL MAINTENANCE/LICENSE AGREEMENT  
\$ 1,500 NEW HOSTING SERVICE WP ENGINE  
\$ 350 RENEWAL- SURPASS MAINTENANCE/LICENSE AGREEMENT  
\$20,000 RENEWAL- POWERSCHOOL MAINTENANCE/LICENSE AGREEMENT  
\$ 1,500 RENEWAL- BARRACUDA SPAM FILTER MAINTENANCE/LICENSE AGREEMENT  
\$ 5,500 RENEWAL- BLACKBOARD CONNECT MAINTENANCE/LICENSE AGREEMENT  
\$ 4,000 RENEWAL- DISCOVERY STREAMING MAINTENANCE/LICENSE AGREEMENT  
\$ 2,500 RENEWAL- SCHOOLDUDE MAINTENANCE/LICENSE AGREEMENT  
\$ 3,250 RENEWAL- SYAM MAINTENANCE  
\$ 4,600 RENEWAL- SOPHOS ENDPOINT ANTIVIRUS  
\$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  
\$ 800 RENEWAL- WHAT'S-UP GOLD NETWORK MONITOR MAINTENANCE  
\$ 4,154 RENEWAL - ETRITION  
\$ 750 RENEWAL - ONLINE FREE/REDUCED APPLICATIONS WITH ETRITION  
\$ 6,000 CLOUD BACKUP SOLUTION  
\$ 7,000 RENEWAL- RENEWAL- RUCKUS SUPPORT  
\$ 2,500 RUBICON ATLAS - FIRST YEAR LICENSE  
\$ 600 SMOOTHWALL ANTIVIRUS

<-\$7,000 REDUCTION 1-3-17>

\*

10.2840.532.0.284.5.000.5.000000	IT - DATA COMMUNICATION	\$90,000
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Account Note: INCREASED INTERNET BANDWIDTH

\*

10.2840.580.0.284.5.000.5.000000	IT PROF DEV / TRAVEL	\$4,500
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Account Note: INCREASED IN-DISTRICT TRAVEL FOR STAFF, PLUS PROFESSIONAL DEVELOPMENT COSTS

\*

10.2840.610.0.284.6.000.5.000000	IT SUPPLIES	\$2,500
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10.2840.644.0.284.6.000.5.000000	IT PERIODICALS	\$150
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**Milford School District - SAU 40**

**ADOPTED BUDGET 2017/18 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2016-2017

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2017

To Date: 6/30/2018

Definition: FY1718 ADOPTED BUDGET - OPBUD & WAs

Account	Description	FY1718 ADOPTED BUDGET - OPBUD WA
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10.2840.650.0.284.6.000.5.000000	IT SOFTWARE	\$4,140
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Account Note: \$ 1,040 SERVER LICENSES FOR NEW SERVERS  
 \$ 1,200 SNAP POWERSCHOOL AGENT  
 \$ 2,000 SQL SERVER AND 35 CALS FOR ACCOUNTING  
 \$ 900 35 REMOTE LICENSES FOR ACCOUNTING SERVER

<-\$1,000 REDUCTION 1-3-17>  
 \*

10.2840.734.0.284.7.000.5.000000	IT NEW EQUIPMENT	\$1
10.2840.738.0.284.7.000.5.000000	IT REPLACE. EQUIP	\$38,200

Account Note: \$ 24,000 4 CHROMEBOX LABS WITH 30 DEVICES PER LAB  
 \$ 1,000 10 LCD MONITORS  
 \$ 16,000 REPLACEMENT PARTS, HP NETWORK INFRASTRUCTURE, UPS'S  
 \$ 5,000 20 REFURBISHED LAPTOPS FOR TEACHING STAFF  
 \$ 9,000 REPLACEMENT SERVERS

<\$1,800 BOARD REDUCTION 12-5-16>  
 <-\$15,000 REDUCTION 1-3-17>  
 \*

Lev: District Wide - 0	\$486,726
Func: DISTRICT WIDE TECHNOLOGY - 2840	\$486,726

10.2850.111.0.285.1.000.5.000000	EARLY RETIREE SALARIES	\$429,282
Lev: District Wide - 0	\$429,282	
Func: EARLY RETIREE SALARIES - 2850	\$429,282	

10.1800.590.0.290.5.000.5.000000	COMMUNITY SERVICE PRO	\$1
Lev: District Wide - 0	\$1	
Func: COMMUNITY SERVICE PROGRAMS - 1800	\$1	

10.2900.211.0.290.2.000.5.000000	HEALTH INS/FLEX BENEFIT	\$6,636,348
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Account Note: 6.4% INCREASE TO HEALTH INSURANCE BILLING RATES FOR 2017/18, PLUS \$150K PREMIUM HOLIDAY CREDIT (EMPLOYER PORTION).  
 \*

10.2900.212.0.290.2.000.5.000000	DENTAL INSURANCE	\$255,268
10.2900.213.0.290.2.000.5.000000	LIFE/LTD INSURANCE	\$89,407

**Milford School District - SAU 40**

**ADOPTED BUDGET 2017/18 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2016-2017

Print accounts with zero balance     Round to whole dollars     Account c

Exclude inactive accounts with zero balance

From Date: 7/1/2017

To Date: 6/30/2018

Definition: FY1718 ADOPTED BUDGET - OPBUD & WAs

Account	Description	FY1718 ADOPTED BUDGET - OPBUD WA
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10.2900.220.0.290.2.000.5.000000	F.I.C.A./MEDICARE	\$1,709,778
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Account Note: THE RATE IS CALCULATED TO BE 7.65% WITH A MAXIMUM OF EARNINGS SET AT \$ 118,500 FOR SOCIAL SECURITY (2016 CAP USED AS 2017 CAP IS UNKNOWN AS OF 10-14-16) - NO CAP SET FOR MEDICARE.  
\*

10.2900.231.0.290.2.000.5.000000	NON TEACHER RETIREMEN	\$324,342
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Account Note: NHRS NEW CONTRIBUTION RATE FOR NON-TEACHING STAFF FOR THE 2017/18 & 2018/19 YEARS IS 11.38% (UP FROM 11.17% FOR 2014/15 & 2015/16) - A 1.9% INCREASE IN THE RATE. ADDITIONAL INCREASE TO ACCOUNT LINE IS DUE TO SALARY INCREASES FOR COVERED STAFF.  
\*

10.2900.232.0.290.2.000.5.000000	TEACHER RETIREMENT	\$2,485,351
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Account Note: NHRS NEW CONTRIBUTION RATE FOR TEACHERS/PROFESSIONAL STAFF FOR THE 2017/18 & 2018/19 YEARS IS 17.36% (UP FROM 15.67% FOR 2014/15 & 2015/16) - A 10.8% INCREASE IN THE RATE. ADDITIONAL INCREASE TO ACCOUNT LINE IS DUE TO SALARY INCREASES FOR COVERED STAFF.  
\*

10.2900.233.0.290.2.000.5.000000	403(b) MATCHING CONTRIB	\$9,000
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10.2900.240.0.290.2.000.5.000000	TUITION REIMBURSEMENT	\$99,602
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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:	\$28,770
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Account Note: COVERAGE PROVIDED BY OUR INSURANCE GROUP (PRIMEX). ESTIMATING A 25% DECREASE. RUNS ON A CALENDAR YEAR BASIS.  
\*

10.2900.260.0.290.2.000.5.000000	WORKERS COMPENSATION	\$86,558
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Account Note: 10% ESTIMATED INCREASE BASED ON PRIMEX CAP PROGRAM.  
  
UPDATED: NOT TO EXCEED CAP WILL BE 5.3%  
\*

10.2900.292.0.290.2.000.5.000000	FOOTWEAR REIMBURSEME	\$1,000
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Account Note: CBA PROVIDES FOR FOOTWEAR REIMBURSEMENT FOR B&G STAFF OF \$50 PER YEAR OR \$100 EVERY OTHER YEAR, NON-CUMMULATIVE.  
\*

**Milford School District - SAU 40**

**ADOPTED BUDGET 2017/18 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2016-2017

Print accounts with zero balance     Round to whole dollars     Account

Exclude inactive accounts with zero balance

From Date: 7/1/2017

To Date: 6/30/2018

Definition: FY1718 ADOPTED BUDGET - OPBUD & WAs

Account	Description	FY1718 ADOPTED BUDGET - OPBUD WA
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10.2900.295.0.290.2.000.5.000000	SICK/PERSONAL PAYBACK	\$31,846
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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  
\*

10.2900.297.0.290.2.000.5.000000	RET/SICK LV/VAC BENEFIT	\$199,622
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Account Note: THIS ACCOUNT COVERS EXPENSES FOR RETIREES (VACATION AND SICK LEAVE BALANCES).

3 YEAR AVERAGE  
\*

Lev: District Wide - 0	\$11,956,891
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Func: OTHER SERVICES AND BENEFITS - 2900	\$11,956,891
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10.4100.710.0.400.7.000.5.000000	PROPERTY ACQUISITION & .....	\$1
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Lev: District Wide - 0	\$1
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Func: SITE ACQUISITION SERVS - 4100	\$1
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10.4300.395.0.400.3.026.5.000000	ARCHITECTURE AND ENGIN .....	\$1
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Lev: District Wide - 0	\$1
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Func: ARCHITECTURE AND ENGINEERING - 4300	\$1
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10.4600.450.0.400.4.026.5.000000	BUILDING IMPROVEMENTS	\$3,000,001
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Lev: District Wide - 0	\$3,000,001
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Func: BUILDING IMPROVEMENTS - 4600	\$3,000,001
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10.5110.910.0.511.9.000.5.000000	REDEMPTION OF PRINCIPA	\$928,879
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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  
11,378 TRACTOR 4TH OF 5 YEAR LEASE/PURCHASE  
12,501 2ND YEAR OF 5 YEAR LEASE/PURCHASE ON TRUCK (UPDATE 12-6-16)  
\*

Lev: District Wide - 0	\$928,879
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**Milford School District - SAU 40**

**ADOPTED BUDGET 2017/18 - ALL EXP ACCTS-BY FUNCTION**

Fiscal Year: 2016-2017

Print accounts with zero balance     Round to whole dollars     Account o

Exclude inactive accounts with zero balance

From Date: 7/1/2017

To Date: 6/30/2018

Definition: FY1718 ADOPTED BUDGET - OPBUD & WAs

Account	Description	FY1718 ADOPTED BUDGET - OPBUD WA
10.5221.930.0.522.9.000.5.000000	TO FOOD SERVICE FUND	\$833,388

Account Note:	.....13/14	14/15	15/16	16/17	17/18
	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
REVENUE:					
STATE & FED	321,354	298,909	258,058	330,000	330,000
LUNCH SALES	447,895	433,260	412,203	500,000	500,000
TOTAL	769,249	732,169	670,261	830,000	830,000
EXPENSE:					
	797,298	800,445	727,879	830,000	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.  
 INCLUDES \$3,388 FOR FULL-DAY KINDERGARTEN PROGRAM, ADDITIONAL WORK HOURS FOR A TOTAL OF \$833,388.  
 \*

Lev: District Wide - 0	\$833,388
Func: TO SPECIAL REVENUE FUNDS - 5221	\$833,388
<b>Grand Total:</b>	\$44,172,574

**End of Report**