

MILFORD SCHOOL DISTRICT

***PROPOSED BUDGET
2018-2019***

November 6, 2017

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018 To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.1100.111.1.110.1.100.5.000000	SALARIES TEACHERS - HEF	\$2,348,798	\$2,287,487	\$2,341,881	\$2,312,625	\$2,360,516	\$47,891	2.07
Account Note: 34.55 FTE 33 FT 3 PT 7.0 - 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 1.55 - PHYSICAL EDUCATION TEACHERS *								
10.1100.117.1.110.1.100.5.000000	SALARIES INST ASST - HER	\$115,703	\$112,839	\$114,155	\$118,607	\$120,781	\$2,174	1.83
Account Note: 6.2856 FTE 0 FT 8 PT *								
10.1100.120.1.110.1.100.5.000000	SALARIES SUBSTITUTES - F	\$53,855	\$54,275	\$39,721	\$65,422	\$65,422	\$0	0.00
Account Note: THE CURRENT RATE IS \$75 PER DAY. RATE FOR SUBSTITUTE NURSES AND LONG-TERM SUBSTITUTES IS \$100/DAY. UTILIZING 2017/18 BUDGET FIGURE FOR INCREASED PER DIEM RATE AS APPROVED BY THE BOARD FOR 2017/18 (TYPICALLY 3 YEAR AVERAGE ON EXPENDITURES). *								
10.1100.323.1.110.3.100.5.000000	HOME TUTORING - HERON	\$0	\$0	\$0	\$1	\$1	\$0	0.00
Account Note: THIS ACCOUNT INCLUDES EXPENDITURES FOR THE HOME TUTORING OF STUDENTS WITH EXTENDED ABSENCES DUE TO ILLNESS, EITHER AT HOME OR IN THE HOSPITAL. IF A STAFF MEMBER PROVIDES THE TUTORING, THE EXPENSE IS CHARGED TO THEIR REGULAR WAGE LINE ITEM. IF THE TUTORING IS CONTRACTED OUT, THE EXPENSE IS CHARGED TO THIS LINE. *								

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.1100.111.1.110.1.150.5.000000	SALARIES TEACHERS - JAC	\$852,833	\$869,135	\$777,054	\$825,613	\$811,488	(\$14,125)	(1.71)

Account Note: 12.35 FTE (10 FT 5 PT)
 5.0 - KINDERGARTEN TEACHERS (3FT + 2 PT)
 7.0 - GRADE 1 TEACHERS
 0.5 - ART TEACHERS
 0.45 - PHYSICAL EDUCATION TEACHERS
 0.4 - VOCAL TEACHERS
 *

10.1100.117.1.110.1.150.5.000000	SALARIES INST ASST - JAC	\$96,232	\$144,756	\$97,681	\$96,794	\$98,501	\$1,706	1.76
----------------------------------	--------------------------	----------	-----------	----------	----------	----------	---------	------

Account Note: 5.5153 FTE 0 FT 8 PT
 *

10.1100.120.1.110.1.150.5.000000	SALARIES SUBSTITUTES - JAC	\$27,845	\$32,107	\$28,626	\$32,063	\$32,063	\$0	0.00
----------------------------------	----------------------------	----------	----------	----------	----------	----------	-----	------

Account Note: THE CURRENT RATE IS \$75 PER DAY. RATE FOR SUBSTITUTE NURSES AND LONG-TERM SUBSTITUTES IS \$100/DAY.

UTILIZING 2017/18 BUDGET FIGURE FOR INCREASED PER DIEM RATE AS APPROVED BY THE BOARD FOR 2017/18 (TYPICALLY 3 YEAR AVERAGE ON EXPENDITURES).
 *

10.1100.323.1.110.3.150.5.000000	HOME TUTORING - JACQUE	\$0	\$0	\$0	\$1	\$1	\$0	0.00
----------------------------------	------------------------	-----	-----	-----	-----	-----	-----	------

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

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.1100.111.2.110.1.200.5.000000	SALARIES-TEACHERS-MIDI	\$2,479,174	\$2,406,054	\$2,373,072	\$2,319,733	\$2,372,772	\$53,039	2.29

Account Note: 35.0 FTE (35 FT 0 PT)
 7 - GRADE 6 TEACHERS
 4 - ENGLISH TEACHERS
 4 - MATH TEACHERS
 4 - SCIENCE TEACHERS
 4 - SOCIAL STUDIES TEACHERS
 2 - SPANISH TEACHER
 1 - TECHNOLOGY INTEGRATOR
 1 - TECHNOLOGY EDUCATION TEACHER
 1 - FAMILY AND CONSUMER SCIENCE TEACHER
 1 - HEALTH TEACHER
 2 - ART TEACHERS
 1 - BAND / MUSIC TEACHER
 1 - CHORAL / MUSIC TEACHER
 2 - PHYSICAL EDUCATION TEACHERS

 \$7,310 - HOMEWORK ASSISTANCE
 \$1,200 - MATH COACHES (2)
 \$ 600 - LITERACY COACH (1)
 \$ 600 - TECHNOLOGY COACH (1)
 *

10.1100.117.2.110.1.200.5.000000	SALARIES-INST ASST - MIDI	\$59,350	\$62,166	\$62,532	\$62,127	\$64,213	\$2,085	3.36
----------------------------------	---------------------------	----------	----------	----------	----------	----------	---------	------

Account Note: 2.8462 FTE 2 FT 1 PT
 *

10.1100.120.2.110.1.200.5.000000	SALARIES-SUBSTITUTES-M	\$44,186	\$50,443	\$29,163	\$44,239	\$44,239	\$0	0.00
----------------------------------	------------------------	----------	----------	----------	----------	----------	-----	------

Account Note: THE CURRENT RATE IS \$75 PER DAY. RATE FOR SUBSTITUTE NURSES AND LONG-TERM SUBSTITUTES IS \$100/DAY.

UTILIZING 2017/18 BUDGET FIGURE FOR INCREASED PER DIEM RATE AS APPROVED BY THE BOARD FOR 2017/18 (TYPICALLY 3 YEAR AVERAGE ON EXPENDITURES).
 *

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.1100.323.2.110.3.200.5.000000	HOME TUTORING - MIDDLE	\$0	\$0	\$0	\$1	\$1	\$0	0.00

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

*

10.1100.111.3.110.1.300.5.000000	SALARIES-TEACHERS-HIGH	\$3,316,376	\$3,353,071	\$3,404,472	\$3,471,145	\$3,500,007	\$28,862	0.83
----------------------------------	------------------------	-------------	-------------	-------------	-------------	-------------	----------	------

Account Note: 48.885 FTE (47 FT 3 PT)
 7.0 - ENGLISH TEACHERS
 9.0 - MATH TEACHERS
 7.0 - SCIENCE TEACHERS
 7.0 - SOCIAL STUDIES TEACHERS
 4.0 - WORLD LANGUAGE 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

*

10.1100.117.3.110.1.300.5.000000	SALARIES-INST ASST - HIGH	\$0	\$1,885	\$0	\$0	\$0	\$0	0.00
----------------------------------	---------------------------	-----	---------	-----	-----	-----	-----	------

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.1100.120.3.110.1.300.5.000000	SALARIES-SUBSTITUTES-H	\$41,895	\$40,803	\$51,575	\$42,253	\$44,758	\$2,505	5.93

Account Note: THE CURRENT RATE IS \$75 PER DAY. RATE FOR SUBSTITUTE NURSES AND LONG-TERM SUBSTITUTES IS \$100/DAY.

3 YEAR AVERAGE ON EXPENDITURES (HIGHER THAN 2017/18 BUDGET).

10.1100.323.3.110.3.300.5.000000	HOME TUTORING - HIGH	\$0	\$0	\$0	\$1	\$1	\$0	0.00
----------------------------------	----------------------	-----	-----	-----	-----	-----	-----	------

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

Func: REGULAR EDUCATION - 1100		\$9,436,247	\$9,415,021	\$9,319,932	\$9,390,626	\$9,514,764	\$124,138	1.32
--------------------------------	--	-------------	-------------	-------------	-------------	-------------	-----------	------

10.1102.610.1.110.6.100.5.000000	HERON GEN SUPPLIES - AF	\$3,874	\$4,754	\$4,763	\$4,762	\$4,762	\$0	0.00
----------------------------------	-------------------------	---------	---------	---------	---------	---------	-----	------

10.1102.737.1.110.7.100.5.000000	HERON-REPL FURN-ART	\$570	\$0	\$0	\$0	\$527	\$527	0.00
----------------------------------	---------------------	-------	-----	-----	-----	-------	-------	------

Account Note: REPLACEMENT STOOLS FOR ART ROOM - 12 STOOLS ARE IN DISREPAIR AND OVER 17 YEARS OLD

10.1102.610.1.110.6.150.5.000000	JACQUES GENL SUPPLIES	\$1,947	\$1,511	\$1,934	\$1,448	\$1,448	\$0	0.00
----------------------------------	-----------------------	---------	---------	---------	---------	---------	-----	------

10.1102.610.2.110.6.200.5.000000	GEN SUPPLIES-MIDDLE ART	\$4,878	\$4,994	\$5,033	\$4,800	\$4,800	\$0	0.00
----------------------------------	-------------------------	---------	---------	---------	---------	---------	-----	------

Account Note: CONSUMABLES FOR THE MS ART PROGRAM INCLUDE: PAPER, PAINT, CLAY, GLAZE, MARKERS, ETC.

10.1102.735.2.110.7.200.5.000000	REPL. EQUIP-MIDDLE ART	\$1,016	\$803	(\$170)	\$1,300	\$0	(\$1,300)	(100.00)
----------------------------------	------------------------	---------	-------	---------	---------	-----	-----------	----------

10.1102.737.2.110.7.200.5.000000	REPL FURN-MIDDLE ART	\$259	\$0	\$0	\$0	\$0	\$0	0.00
----------------------------------	----------------------	-------	-----	-----	-----	-----	-----	------

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

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

Exclude inactive accounts with zero balance

From Date: 7/1/2018

To Date: 6/30/2019

Definition: FY1819 ADMIN TO SUPT

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.1102.810.2.110.8.200.5.000000	DUES/FEES -MIDDLE ART	\$200	\$150	\$165	\$200	\$200	\$0	0.00
Account Note: REGISTRATION FOR 40 STUDENTS (\$5 PER STUDENT) TO ENTER SCHOLASTIC ART COMPETITION. *								
10.1102.430.3.110.4.300.5.000000	EQUIP REPAIR-HIGH ART	\$36	\$215	\$83	\$225	\$225	\$0	0.00
Account Note: REPAIR FUND FOR CAMERAS, ENLARGERS, PRINTERS, OR KILN *								
10.1102.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH ART	\$8,886	\$8,646	\$8,939	\$8,400	\$8,400	\$0	0.00
10.1102.650.3.110.6.300.5.000000	SOFTWARE - HIGH ART	\$0	\$0	\$0	\$300	\$300	\$0	0.00
Account Note: PHOTOSHOP ART EDITING SOFTWARE *								
10.1102.731.3.110.7.300.5.000000	NEW EQUIP-HIGH ART	\$0	\$0	\$798	\$800	\$1,268	\$468	58.50
Account Note: 1 DESKTOP APPLE COMPUTER - CURRENTLY 3 ART CLASSES SHARE 5 COMPUTERS EACH BLOCK *								
10.1102.734.3.110.7.300.5.000000	NEW COMPUTERS-HIGH AF	\$1,399	\$0	\$0	\$0	\$0	\$0	0.00
10.1102.810.3.110.8.300.5.000000	DUES AND FEES - HIGH AR	\$40	\$287	\$116	\$330	\$330	\$0	0.00
Account Note: 3 PROFESSIONAL NHAEA MEMBERSHIP FEES. REGISTRATION FEE FOR 45 STUDENTS TO ENTER SCHOLASTIC ART COMPETITION. *								
Func: ART PROGRAM - 1102		\$23,105	\$21,361	\$21,661	\$22,565	\$22,260	(\$305)	(1.35)
10.1103.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH BUS.	\$0	\$359	\$308	\$500	\$500	\$0	0.00

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.1103.641.3.110.6.300.5.000000	TEXTBOOKS-HIGH BUS. ED	\$2,939	\$2,482	\$0	\$1,500	\$1,500	\$0	0.00
Account Note: 20 FASHION MERCHANDISING BOOKS (NEW CLASS) - ALTHOUGH THIS WAS BUDGETED FOR THE 2017/18 SCHOOL YEAR, SPORTS & ENTERTAINMENT MARKETING BOOKS WERE PURCHASED WITH THESE FUNDS. *								
10.1103.645.3.110.6.300.5.000000	WORKBOOKS-HIGH BUS. ED	\$0	\$1,798	\$2,214	\$2,400	\$2,400	\$0	0.00
10.1103.650.3.110.6.300.5.000000	SOFTWARE HIGH BUS ED	\$5,192	\$2,032	\$1,195	\$2,000	\$2,000	\$0	0.00
Func: BUS. ED PROGRAM - 1103		\$8,131	\$6,671	\$3,717	\$6,400	\$6,400	\$0	0.00
10.1104.430.1.110.4.100.5.000000	HERON EQUIP REPAIR - CC	\$0	\$0	\$0	\$449	\$449	\$0	0.00
10.1104.610.1.110.6.100.5.000000	HERON GEN. SUPPLIES- CC	\$136	\$225	\$0	\$225	\$225	\$0	0.00
10.1104.650.1.110.6.100.5.000000	HERON-COMP SOFTWARE-	\$0	\$0	\$0	\$0	\$870	\$870	0.00
Account Note: TYPING SOFTWARE LICENSES TO TARGET GRADE 3 (145 STUDENTS AT \$6/LICENSE) *								
10.1104.734.1.110.7.100.5.000000	HERON-NEW COMPUTERS-	\$0	\$0	\$14,323	\$0	\$0	\$0	0.00
10.1104.735.1.110.7.100.5.000000	HERON-REPL. EQUIP-COMF	\$150	\$0	\$1,340	\$1,200	\$1,200	\$0	0.00
Account Note: REPLACEMENT OF LCD PROJECTORS & BULBS, DOCUMENT CAMERAS AND/OR EXTERNAL SPEAKERS *								
10.1104.738.1.110.7.100.5.000000	HERON-REPL COMPUTER-C	\$0	\$0	\$0	\$600	\$600	\$0	0.00
10.1104.430.1.110.4.150.5.000000	JACQUES EQUIP REPAIR-C	\$0	\$1,247	\$0	\$45	\$45	\$0	0.00
Account Note: REPLACES DRIVES, SPEAKERS, ETC. WHEN THEY FAIL. *								

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.1104.610.1.110.6.150.5.000000	JACQUES GENL SUPPLIES-	\$1,277	\$1,055	\$3,259	\$1,277	\$1,277	\$0	0.00
Account Note: MAINTENANCE CONTRACTS ON 2 LAMINATORS & 1 POSTER MAKER *								
10.1104.731.1.110.7.150.5.000000	JACQUES NEW EQUIPMENT	\$0	\$0	\$5,864	\$0	\$3,790	\$3,790	0.00
Account Note: CEILING MOUNTED PROJECTOR FOR CAFETERIA, PLUS CABLES & WIRING (\$2,700). CEILING MOUNTED PROJECTOR FOR COMMUNITY ROOM USED FOR PARENT ORIENTATIONS & TEACHER TRAININGS (\$1,090). *								
10.1104.430.2.110.4.200.5.000000	EQUIP. REPAIRS-MIDDLE C	\$468	\$966	\$161	\$800	\$800	\$0	0.00
Account Note: REPAIR ACCOUNT FOR COMPUTERS FOR THE MIDDLE SCHOOL COMPUTER LAB AND THROUGHOUT THE BUILDING. *								
10.1104.610.2.110.6.200.5.000000	GEN. SUPPLIES-MIDDLE CC	\$1,370	\$948	\$935	\$949	\$2,034	\$1,085	114.33
Account Note: GENERAL SUPPLIES, SPECIALIZED PAPER, POSTERS, CYBER-SAFETY MATERIALS, VARIOUS CONSUMABLE ITEMS. ADDITIONAL FUNDS (\$1,034) FOR SUPPLIES FOR THE INNOVATION LAB (STEAM/STEM) AND 3D PRINTER SUPPLIES. *								
10.1104.735.2.110.7.200.5.000000	REPL. EQUIP-MIDDLE COMF	\$540	\$0	\$1,276	\$0	\$0	\$0	0.00
Func: COMPUTER PROGRAM - 1104		\$3,940	\$4,441	\$27,158	\$5,545	\$11,290	\$5,745	103.61
10.1105.610.1.110.6.100.5.000000	HERON GENL SUPP - ENG/L	\$2,093	\$1,510	\$1,532	\$1,620	\$1,620	\$0	0.00
10.1105.645.1.110.6.100.5.000000	HERON WORKBOOKS- ENG	\$397	\$303	\$2,449	\$3,100	\$3,100	\$0	0.00
Account Note: WRITING & HANDWRITING JOURNALS FOR USE WITH FOUNDATIONS AND ACROSS THE CURRICULUM. *								
10.1105.731.1.110.7.100.5.000000	NEW EQUIP-ELEM. ENG/LAI	\$39,479	\$798	\$0	\$0	\$0	\$0	0.00

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

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

Exclude inactive accounts with zero balance

From Date: 7/1/2018

To Date: 6/30/2019

Definition: FY1819 ADMIN TO SUPT

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.1105.610.1.110.6.150.5.000000	JACQUES GEN SUPP-ENG/L	\$0	\$6,463	\$131	\$750	\$750	\$0	0.00
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	\$2,412	\$483	\$659	\$2,970	\$3,555	\$585	19.70
Account Note: FOUNDATIONS CONSUMABLE WORKBOOKS & JOURNALS FOR K & 1 *								
10.1105.731.1.110.7.150.5.000000	JACQUES-NEW EQUIPMEN	\$17,675	\$0	\$0	\$0	\$0	\$0	0.00
10.1105.735.1.110.7.150.5.000000	JACQUES REPL EQUIP-ENG	\$0	\$0	\$0	\$0	\$200	\$200	0.00
Account Note: REPLACE ONE WHITEBOARD *								
10.1105.610.2.110.6.200.5.000000	GEN SUPPLIES-MID ENG/LA	\$229	\$298	\$0	\$896	\$773	(\$123)	(13.73)
Account Note: VARIOUS CONSUMABLES FOR ALL GRADE LEVELS - WRITING SUPPLIES, PORTFOLIO FOLDERS, COMPOSITION JOURNALS FOR DAILY JOURNAL WRITING, AND ORGANIZATIONAL TOOLS FOR PEER EDITING. *								
10.1105.641.2.110.6.200.5.000000	TEXTBOOKS-MID. ENG/LAN	\$3,536	\$3,600	\$2,777	\$4,623	\$4,126	(\$497)	(10.75)
Account Note: GRADES 6, 7 & 8: CLASSROOM SETS OF PERMA-BOUND BOOKS TO REPLACE OLD & WORN TRADE BOOKS. PERMA-BOUND BOOKS ARE MORE DURABLE THAN SOFT COVERED BOOKS AND WILL ON AVERAGE TRIPLE THE USABLE LIFESPAN OF A BOOK. *								
10.1105.644.2.110.6.200.5.000000	CL. PERIOD-MIDDLE ENG/L	\$0	\$0	\$590	\$278	\$500	\$222	79.86
Account Note: GRADE 7 & 8 SCOPE MAGAZINE - NON-FICTION HIGH INTEREST READING MATERIAL *								
10.1105.645.2.110.6.200.5.000000	WORKBOOKS-MIDDLE ENG	\$459	\$0	\$0	\$0	\$259	\$259	0.00

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.1105.650.2.110.6.200.5.000000	SOFTWARE-MIDDLE-ENG/L	\$0	\$0	\$0	\$0	\$98	\$98	0.00
10.1105.731.2.110.7.200.5.000000	NEW EQUIP-MIDDLE ENGLI	\$0	\$0	\$40,290	\$0	\$0	\$0	0.00
10.1105.550.3.110.5.300.5.000000	PRINTING-HIGH ENG/LANG.	\$1,557	\$1,700	\$1,700	\$1,700	\$1,700	\$0	0.00
10.1105.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH ENGL	\$2,269	\$1,334	\$1,772	\$2,040	\$2,040	\$0	0.00
10.1105.641.3.110.6.300.5.000000	TEXTBOOKS-HIGH ENG/LA	\$34,015	\$3,410	\$5,240	\$2,500	\$2,500	\$0	0.00

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

10.1105.644.3.110.6.300.5.000000	CL. PERIOD-HIGH ENG/LAN	\$246	\$246	\$246	\$300	\$300	\$0	0.00
10.1105.645.3.110.6.300.5.000000	WORKBOOKS-HIGH ENG/LA	\$648	\$670	\$671	\$600	\$600	\$0	0.00
10.1105.650.3.110.6.300.5.000000	SOFTWARE-HIGH ENG/LAN	\$1,973	\$600	\$299	\$3,000	\$3,000	\$0	0.00
Func: ENG/LANGUAGE ARTS PROGRAM - 1105		\$106,989	\$21,416	\$58,358	\$24,377	\$25,121	\$744	3.05

10.1106.610.2.110.6.200.5.000000	GEN SUPPLIES-MID. FOREI	\$180	\$211	\$236	\$723	\$361	(\$362)	(50.07)
10.1106.642.2.110.6.200.5.000000	AV NONPRINT-MIDDLE-FOR	\$0	\$0	\$0	\$0	\$131	\$131	0.00
10.1106.644.2.110.6.200.5.000000	CL.PERIOD-MIDDLE FOREIC	\$0	\$0	\$559	\$0	\$0	\$0	0.00
10.1106.645.2.110.6.200.5.000000	WORKBOOKS-MIDDLE FOR	\$1,496	\$1,750	\$1,740	\$0	\$0	\$0	0.00
10.1106.735.2.110.7.200.5.000000	REPL. EQUIP-MIDDLE-FOR.	\$0	\$0	\$858	\$0	\$0	\$0	0.00
10.1106.610.3.110.6.300.5.000000	GEN SUPPLIES-HIGH FORE	\$566	\$539	\$816	\$700	\$700	\$0	0.00
10.1106.641.3.110.6.300.5.000000	TEXTBOOKS-HIGH FOREIGI	\$426	\$0	\$0	\$0	\$1,000	\$1,000	0.00
10.1106.644.3.110.6.300.5.000000	CL. PERIOD-HIGH FOREIGN	\$0	\$0	\$794	\$1,300	\$0	(\$1,300)	(100.00)
10.1106.645.3.110.6.300.5.000000	WORKBOOKS-HIGH-FOREIK	\$1,251	\$689	\$0	\$0	\$2,091	\$2,091	0.00
10.1106.650.3.110.6.300.5.000000	SOFTWARE-HIGH-FOREIGN	\$0	\$0	\$0	\$1,100	\$1,100	\$0	0.00

Account Note: ONLINE LICENSES FOR SPANISH, FRENCH AND ASL CLASSES

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.1106.735.3.110.7.300.5.000000	REPL. EQUIPMENT-HIGH-FC	\$0	\$0	\$1,362	\$0	\$0	\$0	0.00
10.1106.810.3.110.8.300.5.000000	DUES-HIGH-FOREIGN LANG	\$0	\$150	\$230	\$260	\$280	\$20	7.69
Account Note: LATIN EXAM FEES								
* Func: FOREIGN LANGUAGE PROGRAM - 1106								
		\$3,918	\$3,338	\$6,595	\$4,083	\$5,663	\$1,580	38.70
10.1107.610.1.110.6.100.5.000000	HERON GEN SUPP-GIFTED/	\$470	\$375	\$449	\$472	\$472	\$0	0.00
10.1107.735.1.110.7.100.5.000000	HERON GIFTED/TALENTE	\$0	\$0	\$0	\$0	\$659	\$659	0.00
Account Note: THE G&T ROOM HAS SIGNIFICANTLY LESS STORAGE SPACE. THIS IS FOR A MOVEABLE CART THAT WOULD ALLOW FOR MATERIALS TO REMAIN STORED AND NOT HAVE TO BE PACKED & UNPACKED EACH YEAR. ADMINISTRATOR HAS ASKED THE HIGH SCHOOL IF THERE IS A GROUP WILLING TO TAKE THIS ON AS A PROJECT.								
* 10.1107.810.1.110.8.100.5.000000								
	HERON DUES & FEES - GIF	\$261	\$253	\$262	\$275	\$275	\$0	0.00
Account Note: GEOGRAPHY BEE, SPELLING BEE, AND MATH OLYMPIAD REGISTRATIONS AND MATERIALS.								
* 10.1107.643.2.110.6.200.5.000000								
	GIFTED & TALENTED - INFC	\$5,000	\$0	\$0	\$0	\$0	\$0	0.00
10.1107.810.2.110.8.200.5.000000	DUES & FEES - MID GIFT/TA	\$760	\$236	\$770	\$770	\$770	\$0	0.00
Account Note: DI & GEOGRAPHY BEE REGISTRATION (SCHOOL & TEAM), NATIONAL/STATE GIFTED & TALENTED ASSOCIATION, SPELLING BEE REGISTRATION.								
* Func: GIFTED/TALENTE								
	PROGRAM - 1107	\$6,490	\$864	\$1,481	\$1,517	\$2,176	\$659	43.44

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.1108.610.2.110.6.200.5.000000	GEN. SUPPLIES-MID HEALT	\$396	\$179	\$352	\$177	\$433	\$256	144.63
Account Note: CURRICULUM CYCLE MATERIALS TO REINFORCE AND SUPPLEMENT THE HEALTH CURRICULUM. *								
10.1108.642.2.110.6.200.5.000000	AV NONPRINT-MIDDLE-HEA	\$288	\$0	\$0	\$481	\$0	(\$481)	(100.00)
10.1108.731.2.110.7.200.5.000000	NEW EQUIP - MIDDLE HEAL	\$0	\$0	\$0	\$0	\$617	\$617	0.00
Account Note: CURRICULUM CYCLE MATERIALS TO ENHANCE THE HEALTH CURRICULUM AND INSTRUCTION *								
10.1108.320.3.110.3.300.5.000000	CONSULTANTS-HEALTH/PE	\$200	\$250	\$359	\$400	\$500	\$100	25.00
10.1108.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH HEAL	\$330	\$232	\$504	\$590	\$1,175	\$585	99.15
Account Note: GENERAL SUPPLIES PLUS THOSE TO TARGET AREAS OF OBESITY AND OPIOD USE *								
10.1108.641.3.110.6.300.5.000000	TEXTBOOKS- HIGH HEALTH	\$0	\$0	\$0	\$0	\$6,755	\$6,755	0.00
Account Note: CURRICULUM CYCLE *								
10.1108.644.3.110.6.300.5.000000	CL PERIODICALS-HIGH HEA	\$108	\$163	\$138	\$190	\$163	(\$27)	(14.21)
10.1108.650.3.110.3.300.5.000000	SOFTWARE - HIGH HEALTH	\$98	\$196	\$196	\$0	\$196	\$196	0.00
10.1108.731.3.110.7.300.5.000000	NEW EQUIP - HIGH HEALTH	\$0	\$0	\$0	\$0	\$7,631	\$7,631	0.00
Account Note: CURRICULUM CYCLE CHROMEBOOK CART *								
Func: HEALTH ED PROGRAM - 1108		\$1,421	\$1,020	\$1,549	\$1,838	\$17,470	\$15,632	850.49

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.1109.430.2.110.4.200.5.000000	EQUIP. REPAIR-MID HOME I	\$628	\$713	\$589	\$620	\$709	\$89	14.35
Account Note: MAINTENANCE OF SEWING MACHINES - INCREASE IN COST OF SERVICE AND PARTS								
10.1109.610.2.110.6.200.5.000000	GEN. SUPPLIES-MID. HOME	\$2,211	\$2,443	\$2,265	\$2,300	\$2,300	\$0	0.00
Account Note: CONSUMABLE SUPPLIES: FOOD GOODS, MATERIALS, AND FABRIC.								
10.1109.735.2.110.7.200.5.000000	REPL. EQUIP-MID HOME EC	\$3,833	\$3,833	\$578	\$0	\$0	\$0	0.00
10.1109.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH HOMI	\$5,778	\$5,597	\$6,369	\$6,500	\$7,000	\$500	7.69
10.1109.641.3.110.6.300.5.000000	TEXTBOOKS-HIGH HOME E	\$0	\$0	\$1,228	\$0	\$0	\$0	0.00
10.1109.735.3.110.7.300.5.000000	REPL. EQUIP-HIGH HOME E	\$3,308	\$2,292	\$0	\$1,000	\$0	(\$1,000)	(100.00)
Func: HOME EC PROGRAM - 1109		\$15,757	\$14,878	\$11,029	\$10,420	\$10,009	(\$411)	(3.94)
10.1110.610.2.110.6.200.5.000000	GEN. SUPPLIES-MIDDLE TE	\$2,340	\$2,182	\$2,225	\$2,340	\$2,340	\$0	0.00
Account Note: CONSUMABLE SUPPLIES: WOOD, PAINT, VARIOUS PROJECT MATERIALS. ALLOWANCE TO SHARPEN SAWS AND MINOR UNANTICIPATED REPAIRS.								
10.1110.731.2.110.7.200.5.000000	NEW EQUIP-MIDDLE TECH	\$0	\$1,388	\$622	\$0	\$0	\$0	0.00
10.1110.430.3.110.4.300.5.000000	EQUIP. REPAIR-HIGH TECH	\$4,211	\$3,838	\$1,400	\$2,400	\$2,400	\$0	0.00
10.1110.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH TECH	\$6,370	\$3,338	\$4,347	\$5,000	\$4,000	(\$1,000)	(20.00)
Func: TECH ED PROGRAM - 1110		\$12,921	\$10,745	\$8,594	\$9,740	\$8,740	(\$1,000)	(10.27)
10.1111.610.1.110.6.100.5.000000	HERON GENL SUPPLIES- M	\$2,715	\$2,798	\$2,791	\$2,300	\$2,300	\$0	0.00

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.1111.645.1.110.6.100.5.000000	HERON WORKBOOKS- MAT	\$17,462	\$19,375	\$15,565	\$17,000	\$18,000	\$1,000	5.88
Account Note: REPLACING CONSUMABLE WORKBOOKS								
10.1111.731.1.110.7.100.5.000000	NEW EQUIP.-ELEM. MATH	\$0	\$17,340	\$5,478	\$0	\$0	\$0	0.00
10.1111.610.1.110.6.150.5.000000	JACQUES GEN SUPPLIES- I	\$1,277	\$0	\$6,981	\$1,156	\$1,156	\$0	0.00
Account Note: SUPPLIES FOR 1ST GRADE AND KINDERGARTEN MATH CENTERS.								
10.1111.645.1.110.6.150.5.000000	JACQUES WORKBOOKS - M	\$6,347	\$4,443	\$4,574	\$6,600	\$7,138	\$538	8.15
Account Note: 135 KINDERGARTEN & 165 1ST GRADE 10% INCREASE ON MATH WORKBOOKS								
10.1111.610.2.110.6.200.5.000000	GEN. SUPPLIES-MIDDLE MATH	\$1,704	\$525	\$408	\$734	\$787	\$53	7.22
Account Note: MATH MANIPULATIVES, COMPASSES, BATTERIES FOR CALCULATORS, EVERYDAY MATH TEMPLATES, GEOMETRY SUPPLIES/MATERIALS, GENERAL ANNUAL MATHEMATICS SUPPLIES.								
10.1111.641.2.110.6.200.5.000000	TEXTBOOKS-MIDDLE MATH	\$15,165	\$10,039	\$6,772	\$1,496	\$0	(\$1,496)	(100.00)
10.1111.644.2.110.6.200.5.000000	CL.PERIOD-MIDDLE MATH	\$0	\$0	\$577	\$0	\$0	\$0	0.00
10.1111.645.2.110.6.200.5.000000	WORKBOOKS-MIDDLE MATH	\$6,183	\$8,916	\$3,283	\$4,068	\$6,600	\$2,532	62.24
Account Note: ALL GRADE LEVELS: CONSUMABLE WORKBOOKS NEEDED FOR CONTINUATION OF THE PROGRAMS.								
10.1111.650.2.110.6.200.5.000000	SOFTWARE - MIDDLE - MAT	\$0	\$0	\$0	\$0	\$450	\$450	0.00
Account Note: SMARTBOARD SMART NOTES SOFTWARE NEEDS TO BE UPDATED - 3 YEAR SUBSCRIPTION COST								

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.1111.735.2.110.7.200.5.000000	REPL. EQUIP-MIDDLE MATH	\$0	\$1,495	\$0	\$570	\$280	(\$290)	(50.88)
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	\$240	\$240	\$240	\$240	\$0	0.00
Account Note: MATH COUNTS STATE / MEETS REGISTRATION FEE. *								
10.1111.610.3.110.6.300.5.000000	GEN SUPPLIES-HIGH MATH	\$2,654	\$1,825	\$1,825	\$1,700	\$1,700	\$0	0.00
10.1111.641.3.110.6.300.5.000000	TEXTBOOKS-HIGH MATH	\$127	\$3,854	\$1,619	\$2,500	\$1,820	(\$680)	(27.20)
Account Note: 15 ALGEBRA 3 WITH TRIG BOOKS *								
10.1111.645.3.110.6.300.5.000000	WORKBOOKS-HIGH MATH	\$1,066	\$548	\$867	\$850	\$1,100	\$250	29.41
10.1111.650.3.110.6.300.5.000000	MATH SOFTWARE HIGH	\$819	\$597	\$1,862	\$1,690	\$2,400	\$710	42.01
Account Note: MATH SOFTWARE LICENSES *								
10.1111.731.3.110.7.300.5.000000	NEW EQUIP-HIGH MATH	\$0	\$8,678	\$0	\$0	\$0	\$0	0.00
10.1111.735.3.110.7.300.5.000000	REPL. EQUIP-HIGH MATH	\$0	\$260	\$1,991	\$1,400	\$600	(\$800)	(57.14)
Account Note: 20 BATTERIES & 5 REPLACEMENT CALCULATORS *								
10.1111.810.3.110.8.300.5.000000	DUES-HIGH MATH	\$155	\$145	\$145	\$160	\$180	\$20	12.50
Account Note: DUES FOR MATH TEAM MONTHLY MEETS AND STATE MEETS *								
Func: MATH PROGRAM - 1111		\$55,913	\$81,076	\$54,979	\$42,464	\$44,751	\$2,287	5.39

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.1112.430.1.110.4.100.5.000000	HERON EQUIP. REPAIRS- M*****	\$110	\$180	\$99	\$300	\$360	\$60	20.00
Account Note: 2 PIANO TUNINGS AND GUITAR REPAIRS *								
10.1112.610.1.110.6.100.5.000000	HERON GEN SUPPLIES- MU	\$2,354	\$2,417	\$2,353	\$2,364	\$2,364	\$0	0.00
Account Note: INCLUDES 185 SOPRANO RECORDERS @ \$4.65 EACH. *								
10.1112.642.1.110.6.100.5.000000	HERON AUDIO VISUAL - MU	\$154	\$156	\$144	\$155	\$155	\$0	0.00
Account Note: AV TO SUPPORT INSTRUCTION. *								
10.1112.644.1.110.6.100.5.000000	CL. PERIOD-HERON MUSIC	\$107	\$0	\$0	\$0	\$0	\$0	0.00
10.1112.735.1.110.7.100.5.000000	REPL. EQUIP-ELEM MUSIC	\$0	\$45	\$0	\$0	\$0	\$0	0.00
10.1112.737.1.110.7.100.5.000000	REPL. FURN-ELEM MUSIC	\$0	\$0	\$102	\$0	\$132	\$132	0.00
Account Note: 3 REPLACEMENT STOOLS FOR MUSIC INSTRUCTION *								
10.1112.430.1.110.4.150.5.000000	JACQUES EQUIP REPAIRS-*****	\$73	\$0	\$0	\$0	\$0	\$0	0.00
10.1112.610.1.110.6.150.5.000000	JACQUES GEN SUPPLIES- I*****	\$211	\$185	\$314	\$271	\$271	\$0	0.00
Account Note: CONSUMABLE ITEMS THAT NEED TO BE PURCHASED YEARLY FOR MUSIC. *								
10.1112.642.1.110.6.150.5.000000	JACQUES AUDIO VISUAL- M*****	\$143	\$160	\$183	\$174	\$174	\$0	0.00
10.1112.650.1.110.6.150.5.000000	JACQUES SOFTWARE - MU*****	\$37	\$32	\$45	\$96	\$96	\$0	0.00
Account Note: DOWNLOADABLE MUSIC *								

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.1112.430.2.110.4.200.5.000000	EQUIP. REPAIR-MIDDLE MU	\$721	\$826	\$715	\$930	\$930	\$0	0.00
Account Note: PIANOS ARE TUNED 4 TIMES PER YEAR. ANTICIPATED COST TO REPAIR AND KEEP MUSIC INSTRUMENTS IN GOOD WORKING CONDITION. *								
10.1112.610.2.110.6.200.5.000000	GEN. SUPPLIES-MIDDLE MU	\$555	\$395	\$303	\$450	\$450	\$0	0.00
Account Note: ASSORTED REEDS, OILS, STRAPS, POSTERS, AND OTHER CONSUMABLES NEEDED FOR INSTRUMENTS. *								
10.1112.641.2.110.6.200.5.000000	TEXTBOOKS-MIDDLE MUSK	\$102	\$73	\$70	\$22	\$70	\$48	218.18
Account Note: HIGH INTEREST TEXTBOOKS FOR THE GENERAL MUSIC CLASSES FOR GRADES 6 & 7. *								
10.1112.644.2.110.6.200.5.000000	CL. PERIOD-MIDDLE MUSIC	\$0	\$0	\$0	\$135	\$0	(\$135)	(100.00)
10.1112.645.2.110.6.200.5.000000	WORKBOOKS-MIDDLE MUS	\$1,454	\$1,465	\$1,531	\$1,330	\$1,330	\$0	0.00
Account Note: MUSIC FOR ALL GRADE LEVELS BAND/CHORUS PROGRAMS AND CONCERTS *								
10.1112.650.2.110.6.200.5.000000	SOFTWARE-MIDDLE-MUSIC	\$0	\$0	\$35	\$35	\$35	\$0	0.00
10.1112.731.2.110.7.200.5.000000	NEW EQUIP-MIDDLE MUSIC	\$0	\$0	\$1,424	\$170	\$403	\$233	137.06
Account Note: PURCHASE 7 UKULELES AND 2 GUITARS FOR GENERAL MUSIC CLASSES IN GRADES 6 & 7 *								
10.1112.735.2.110.7.200.5.000000	REPL. EQUIP-MIDDLE MUSI	\$333	\$72	\$0	\$0	\$0	\$0	0.00
10.1112.810.2.110.8.200.5.000000	DUES/FEES -MIDDLE MUSIC	\$311	\$265	\$380	\$350	\$350	\$0	0.00
Account Note: STUDENT REGISTRATION FEES FOR SOUTHWEST MUSIC FESTIVAL AND ALL-STATE BAND & CHORUS - STUDENT REGISTRATIONS *								

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.1112.430.3.110.4.300.5.000000	EQUIP REPAIR-HIGH MUSIC	\$670	\$380	\$404	\$830	\$830	\$0	0.00
10.1112.580.3.110.5.300.5.000000	TRAVEL CONFERENCES- H	\$432	\$392	\$456	\$400	\$400	\$0	0.00
10.1112.610.3.110.6.300.5.000000	GENERAL SUPPLIES-HIGH I	\$448	\$189	\$270	\$400	\$400	\$0	0.00
10.1112.645.3.110.6.300.5.000000	WORKBOOKS-HIGH MUSIC	\$3,008	\$4,212	\$3,605	\$4,000	\$4,000	\$0	0.00
10.1112.650.3.110.6.300.5.000000	SOFTWARE-HIGH MUSIC	\$0	\$1,099	\$1,067	\$1,520	\$1,520	\$0	0.00
Account Note: SOFTWARE FOR AUDIO ENGINEERING, VOCAL CLASSES AND MUSIC ASSESSMENTS								
10.1112.731.3.110.7.300.5.000000	NEW EQUIP-HIGH MUSIC	\$0	\$0	\$1,917	\$950	\$400	(\$550)	(57.89)
Account Note: BELT BOXES FOR NOISE REDUCTION								
10.1112.735.3.110.7.300.5.000000	REPL. EQUIP-HIGH MUSIC	\$840	\$1,035	\$12,915	\$6,000	\$6,500	\$500	8.33
10.1112.810.3.110.8.300.5.000000	DUES-HIGH MUSIC	\$1,642	\$1,681	\$958	\$1,120	\$1,120	\$0	0.00
Account Note: CHAPTER MEMBERSHIPS AND COMPETITION FEES / DETAILED LIST AVAILABLE								
Func: MUSIC PROGRAM - 1112		\$13,704	\$15,258	\$29,290	\$22,002	\$22,290	\$288	1.31
10.1113.610.1.110.6.100.5.000000	HERON GEN. SUPPLIES- PF	\$774	\$1,213	\$912	\$726	\$726	\$0	0.00
10.1113.610.1.110.6.150.5.000000	JACQUES GEN SUPPLIES- F	\$147	\$189	\$233	\$171	\$171	\$0	0.00
Account Note: PURCHASE OF CONSUMABLE GYM FLOOR TAPE, HOOPS, FOAM BATS, FLUFF BALLS, ETC.								

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

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

Exclude inactive accounts with zero balance

From Date: 7/1/2018

To Date: 6/30/2019

Definition: FY1819 ADMIN TO SUPT

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.1113.610.2.110.6.200.5.000000	GEN. SUPPLIES-MIDDLE PH	\$1,097	\$1,079	\$1,101	\$1,093	\$1,313	\$220	20.13
Account Note: GENERAL CONSUMABLE SUPPLIES NEEDED FOR THE PHYSICAL EDUCATION PROGRAM - VARIOUS BALLS, NETS, EQUIPMENT AND MATERIALS *								
10.1113.650.2.110.6.200.5.000000	SOFTWARE -MIDDLE PE	\$0	\$0	\$0	\$100	\$50	(\$50)	(50.00)
10.1113.731.2.110.7.200.5.000000	NEW EQUIP-MIDDLE PHYS	\$150	\$0	\$0	\$0	\$10,521	\$10,521	0.00
Account Note: CURRICULUM CYCLE COST IS SHARED WITH MHS PHYS ED CLASSES - HEART RATE MONITORS (120 TOTAL) AND SOFTWARE SYSTEM *								
10.1113.735.2.110.7.200.5.000000	REPL. EQUIP-MIDDLE PHYS	\$1,765	\$0	\$0	\$0	\$0	\$0	0.00
10.1113.430.3.110.4.300.5.000000	REPAIR/MAINT-HIGH PHYS	\$210	\$537	\$774	\$350	\$350	\$0	0.00
10.1113.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH PHYS	\$1,297	\$1,728	\$3,007	\$3,330	\$3,436	\$106	3.18
10.1113.641.3.110.6.300.5.000000	TEXTBOOKS - HIGH PHYS E	\$0	\$0	\$0	\$0	\$2,073	\$2,073	0.00
Account Note: CURRICULUM CYCLE *								
10.1113.650.3.110.6.300.5.000000	SOFTWARE - HIGH PHYS EI	\$0	\$0	\$353	\$0	\$550	\$550	0.00
Account Note: CURRICULUM CYCLE *								
10.1113.731.3.110.7.300.5.000000	NEW EQUIP-HIGH PHYS ED	\$0	\$0	\$0	\$0	\$11,271	\$11,271	0.00
Account Note: CURRICULUM CYCLE *								

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.1113.735.3.110.7.300.5.000000	REPLACE EQUIP-HIGH PHY	\$2,243	\$2,012	\$2,894	\$2,694	\$4,953	\$2,259	83.85
Account Note: REPLACE BOWS, FLOORMATS, ROLLAWAY BASE, ROLLING WHITEBOARD								
*								
Func: PHYS. ED PROGRAM - 1113		\$7,684	\$6,758	\$9,274	\$8,464	\$35,414	\$26,950	318.41
10.1114.370.1.110.3.100.5.000000	STATISTICAL SERVICE-REA	\$0	\$18,425	\$3,958	\$9,938	\$8,935	(\$1,003)	(10.09)
Account Note: CONTINUE NWEA TESTING								
DIBELS LICENSES FOR STUDENTS GRADE 2-5 AT \$650								
NWEA STUDENT ASSESSMENTS GRADES 2-5 AT \$12.50/STUDENT (650 * \$12.50)								
NWEA SKILLS NAVIGATOR FOR 40 STUDENTS AT \$4/STUDENT								
*								
10.1114.610.1.110.6.100.5.000000	HERON GEN. SUPPLIES- RE	\$2,193	\$1,955	\$5,883	\$2,250	\$2,250	\$0	0.00
10.1114.641.1.110.6.100.5.000000	HERON TEXTBOOKS- READ	\$8,642	\$12,145	\$10,133	\$7,900	\$5,100	(\$2,800)	(35.44)
Account Note: REDUCING ACCOUNT LINE TO INTRODUCE FLUENCY TUTOR SOFTWARE (SEE ACCT 1114-650-1)								
*								
10.1114.645.1.110.6.100.5.000000	HERON WORKBOOKS- REA	\$6,124	\$4,820	\$3,900	\$7,300	\$7,300	\$0	0.00
Account Note: WORKBOOKS TO ASSIST WITH INTERVENTIONS AND COMPREHENSION INSTRUCTION AND FOR IMPLEMENTATION OF FOUNDATIONS FOR GRADE 3.								
*								
10.1114.650.1.110.6.100.5.000000	HERON SOFTWARE - READ	\$0	\$0	\$0	\$0	\$2,800	\$2,800	0.00
Account Note: \$100/CLASSROOM TEACHER FOR LICENSES FOR FLUENCY TUTOR IN LIEU OF TEXTBOOKS								
*								

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.1114.370.1.110.3.150.5.000000	STATISTICAL SERV-READIN	\$1,661	\$4,536	\$2,745	\$2,415	\$2,627	\$212	8.78
Account Note: NWEA/OTHER ASSESSMENT FOR 1ST GRADE - \$12.50/STUDENT FOR 165; 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	\$0	\$10,381	\$1,135	\$288	\$288	\$0	0.00
Account Note: SUPPORT SYSTEM FOR RTI *								
10.1114.641.1.110.6.150.5.000000	JACQUES TEXTBOOKS- RE	\$219	\$219	\$4,065	\$2,500	\$2,500	\$0	0.00
Account Note: TRADE BOOKS FOR ADVANCED READERS & ADDITIONAL READING WONDERS SUPPORT MATERIALS *								
10.1114.645.1.110.6.150.5.000000	JACQUES WORKBOOKS- RI	\$3,347	\$592	\$899	\$4,500	\$592	(\$3,908)	(86.84)
10.1114.610.2.110.6.200.5.000000	GEN. SUPPLIES-MID. READI	\$240	\$243	\$0	\$0	\$0	\$0	0.00
10.1114.641.2.110.6.200.5.000000	TEXTBOOKS-MIDDLE READ	\$2,076	\$1,869	\$2,356	\$2,089	\$2,056	(\$33)	(1.58)
Account Note: GRADES 6 & 7: SETS OF NON-FICTION PERMABOUND BOOKS. VARIOUS CLASSROOM MATERIALS THAT ARE IN NEED OF REPLACEMENT. *								
10.1114.644.2.110.6.200.5.000000	CL. PERIOD-MIDDLE READI	\$0	\$297	\$0	\$0	\$0	\$0	0.00
Func: READING PROGRAM - 1114		\$24,502	\$55,482	\$35,073	\$39,180	\$34,448	(\$4,732)	(12.08)
10.1115.610.1.110.6.100.5.000000	HERON GEN. SUPPLIES- SC	\$636	\$891	\$626	\$1,450	\$7,200	\$5,750	396.55
Account Note: CURRICULUM CYCLE TO SUPPORT STEM ACTIVITIES AND PROBLEM BASED LEARNING ACTIVITIES (\$1,800 PER GRADE LEVEL) *								

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

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

Exclude inactive accounts with zero balance

From Date: 7/1/2018

To Date: 6/30/2019

Definition: FY1819 ADMIN TO SUPT

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.1115.641.1.110.6.100.5.000000	HERON TEXTBOOKS- SCIE	\$0	\$0	\$0	\$0	\$2,400	\$2,400	0.00
Account Note: CURRICULUM CYCLE: TO PURCHASE STUDENT BOOKS RELATED TO TOPICS STUDIES WITH NEW SCIENCE STANDARDS - \$600 PER GRADE LEVEL *								
10.1115.650.1.110.6.100.5.000000	HERON SOFTWARE - SCIE	\$0	\$0	\$250	\$0	\$500	\$500	0.00
Account Note: CURRICULUM CYCLE MYSTERY SCIENCE SCHOOL LICENSE (PILOTED IN 2016/17 SCHOOL YEAR) *								
10.1115.734.1.110.7.100.5.000000	HERON - NEW COMPUTERS	\$0	\$0	\$0	\$0	\$28,600	\$28,600	0.00
Account Note: CURRICULUM CYCLE MIMIO TEACHER INTERACTIVE DEVICES - PURCHASE 16 TO COVER CLASSROOMS WITHOUT DEVICES (HAVE 12 OF 28). 2 ADDITIONAL - ONE EACH FOR MUSIC & ART. (\$750 EACH) 2 CHROMEBOOK CARTS WITH 30 DEVICES EACH (\$7,550 EACH) *								
10.1115.735.1.110.7.100.5.000000	REPL. EQUIP-ELEM.SCIENC	\$0	\$0	\$0	\$0	\$350	\$350	0.00
Account Note: CURRICULUM CYCLE EASELS FOR READING SCIENCE BIG BOOKS *								
10.1115.610.1.110.6.150.5.000000	JACQUES GEN SUPPLIES- S	\$103	\$66	\$78	\$180	\$3,680	\$3,500	1,944.44
Account Note: CURRICULUM CYCLE - \$3K GENERAL SUPPLIES FOR SCIENCE, \$500 FOR MYSTERY SCIENCE, \$180 FOR EGGS & SUPPLIES FOR CHICK UNIT *								
10.1115.641.1.110.6.150.5.000000	JACQUES TEXTBOOKS- SCI	\$0	\$0	\$0	\$200	\$200	\$0	0.00
Account Note: BOOKS TO SUPPLEMENT CLASSROOM LIBRARIES WITH A SCIENCE CURRICULUM FOCUS - \$200								

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.1115.650.1.110.6.150.5.000000	SOFTWARE - JACQUES SCI	\$0	\$0	\$250	\$0	\$0	\$0	0.00
10.1115.731.1.110.7.150.5.000000	NEW EQUIP-JMS SCIENCE	\$0	\$0	\$0	\$0	\$7,550	\$7,550	0.00
Account Note: CURRICULUM CYCLE - 1 CHROMEBOOK CART WITH 30 RUGGED CHROMEBOOKS AND LICENSES								
*								
10.1115.610.2.110.6.200.5.000000	GEN SUPPLIES-MIDDLE SCI	\$4,484	\$4,807	\$5,324	\$5,163	\$5,485	\$322	6.24
Account Note: ALL GRADES: TEACHING MATERIALS AND CONSUMABLE SUPPLIES								
*								
10.1115.641.2.110.6.200.5.000000	TEXTBOOKS-MIDDLE SCIEN	\$1,115	\$0	\$0	\$0	\$27,600	\$27,600	0.00
Account Note: CURRICULUM CYCLE								
SCIENCE ONLINE TEXTBOOKS - 6 YEAR SUBSCRIPTION WHICH LOCKS IN THE PRICE. ALIGNED TO NGSS								
STANDARDS.								
*								
10.1115.644.2.110.6.200.5.000000	CL. PERIOD-MIDDLE SCIEN	\$384	\$384	\$895	\$937	\$926	(\$11)	(1.17)
Account Note: GRADE 6: 30 COPIES OF "SUPER SCIENCE" MAGAZINE AND 2 SETS (30 COPIES EACH) OF SCIENCE WORLD								
MAGAZINE FOR GRADE 8.								
*								
10.1115.731.2.110.7.200.5.000000	NEW EQUIP-MIDDLE SCIEN	\$0	\$0	\$0	\$6,650	\$0	(\$6,650)	(100.00)
10.1115.735.2.110.7.200.5.000000	REPL.EQUIP-MIDDLE SCIEN	\$0	\$0	\$4,166	\$6,090	\$0	(\$6,090)	(100.00)
10.1115.737.2.110.7.200.5.000000	REPL. FURNITURE-MIDDLE	\$592	\$0	\$0	\$0	\$0	\$0	0.00
10.1115.430.3.110.4.300.5.000000	EQUIP. REPAIR-HIGH SCIEN	\$488	\$1,525	\$820	\$1,100	\$3,000	\$1,900	172.73
Account Note: CURRICULUM CYCLE								
REPAIR AND MAINTENANCE OF MICROSCOPES AND THE REMOVAL OF OLD AND HAZARDOUS CHEMICALS AS PER								
SAFETY REGULATIONS								
*								
10.1115.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH SCIEI	\$8,894	\$9,651	\$10,261	\$10,350	\$10,350	\$0	0.00

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.1115.641.3.110.6.300.5.000000	TEXTBOOKS-HIGH SCIENC	\$335	\$0	\$10,405	\$0	\$25,750	\$25,750	0.00
Account Note: CURRICULUM CYCLE *								
10.1115.645.3.110.6.300.5.000000	WORKBOOKS-HIGH SCIENC	\$831	\$306	\$263	\$565	\$1,376	\$811	143.54
Account Note: CURRICULUM CYCLE *								
10.1115.650.3.110.6.300.5.000000	SOFTWARE - HIGH SCIENC	\$0	\$605	\$0	\$0	\$0	\$0	0.00
10.1115.731.3.110.7.300.5.000000	NEW EQUIP-HIGH SCIENCE	\$6,907	\$5,167	\$439	\$0	\$39,372	\$39,372	0.00
Account Note: CURRICULUM CYCLE *								
10.1115.735.3.110.7.300.5.000000	REPL. EQUIP-HIGH SCIENC	\$0	\$0	\$2,427	\$1,181	\$0	(\$1,181)	(100.00)
10.1115.810.3.110.8.300.5.000000	DUES-HIGH-SCIENCE	\$157	\$157	\$221	\$330	\$465	\$135	40.91
Account Note: 2 PHYSICS TEACHERS - AMERICAN MODELING TEACHERS ASSOCIATION & NSTA *								
Func: SCIENCE PROGRAM - 1115		\$24,926	\$23,558	\$36,422	\$34,196	\$164,804	\$130,608	381.94
10.1116.610.1.110.6.100.5.000000	HERON GEN. SUPPLIES- SC	\$311	\$497	\$495	\$575	\$575	\$0	0.00
Account Note: REFLECTS ACTUAL EXPENDITURE DUE TO PRICE INCREASES ON STUDENT CONSUMABLE MAPS AS WELL AS STUDENT ENROLLMENT FOR GRADES 4 & 5. *								

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

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

Exclude inactive accounts with zero balance

From Date: 7/1/2018

To Date: 6/30/2019

Definition: FY1819 ADMIN TO SUPT

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.1116.644.1.110.6.100.5.000000	HERON CL. PERIOD.- SOC.	\$3,222	\$3,157	\$3,377	\$3,467	\$3,564	\$97	2.80
Account Note: SOCIAL STUDIES WEEKLY/MONTHLY MAGAZINES FOR STUDENT USE ALSO ADDRESSING NEEDS IN NON-FICTION INFORMATIONAL TEXT (BASED ON QUOTE RECEIVED). *								
10.1116.734.1.110.7.100.5.000000	NEW COMPUTERS-ELEM SC	\$0	\$0	\$0	\$23,080	\$0	(\$23,080)	(100.00)
10.1116.610.1.110.6.150.5.000000	JACQUES GEN SUPPLIES-	\$62	\$0	\$0	\$90	\$90	\$0	0.00
Account Note: CONSUMABLE MATERIALS FOR SOCIAL STUDIES KINDERGARTEN AND 1ST GRADE *								
10.1116.644.1.110.6.150.5.000000	JACQUES CL PERIOD- SOC	\$620	\$767	\$713	\$638	\$638	\$0	0.00
Account Note: SCHOLASTIC NEWS - FIRST GRADE \$4.25/STUDENT FOR 150 STUDENTS *								
10.1116.610.2.110.6.200.5.000000	GEN. SUPPLIES-MID. SOC.	\$166	\$367	\$315	\$649	\$314	(\$335)	(51.62)
Account Note: ALL GRADE LEVELS: VARIOUS CONSUMABLE MATERIALS NECESSARY FOR INSTRUCTION. *								
10.1116.641.2.110.6.200.5.000000	TEXTBOOKS-MIDDLE SOC.	\$640	\$376	\$645	\$0	\$0	\$0	0.00
10.1116.644.2.110.6.200.5.000000	CL. PERIOD-MIDDLE SOC. S	\$1,217	\$1,191	\$1,507	\$1,406	\$1,832	\$426	30.30
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) OF JR SCHOLASTIC MAGAZINE FOR THE GRADE LEVEL GRADE 8: YEAR SUBSCRIPTION (30) OF JR SCHOLASTIC MAGAZINE FOR THE GRADE LEVEL *								
10.1116.645.2.110.6.200.5.000000	WORKBOOKS-MIDDLE SOC	\$216	\$0	\$0	\$0	\$0	\$0	0.00
10.1116.650.2.110.6.200.5.000000	SOFTWARE-MIDDLE-SOC S	\$30	\$0	\$0	\$0	\$0	\$0	0.00

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.1116.731.2.110.7.200.5.000000	NEW EQUIP-MIDDLE-SOC. S	\$0	\$0	\$168	\$34,500	\$6,650	(\$27,850)	(80.72)
Account Note: CURRICULUM CYCLE 7 MIMIO INTERACTIVE DEVICES FOR THE SOCIAL STUDIES CLASSROOMS - THESE ROOMS DO NOT HAVE SMARTBOARDS *								
10.1116.735.2.110.7.200.5.000000	REPL. EQUIP-MIDDLE SOC.	\$0	\$0	\$0	\$9,100	\$0	(\$9,100)	(100.00)
10.1116.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH SOC.	\$230	\$603	\$745	\$600	\$600	\$0	0.00
10.1116.641.3.110.6.300.5.000000	TEXTBOOKS-HIGH SOC. ST	\$4,666	\$2,748	\$1,537	\$2,000	\$4,000	\$2,000	100.00
Account Note: BOOKS FOR NEW STATE REQUIRED CIVICS COURSE *								
10.1116.731.3.110.7.300.5.000000	NEW EQUIP-HIGH SOC. STU	\$0	\$0	\$6,928	\$41,400	\$300	(\$41,100)	(99.28)
10.1116.733.3.110.7.300.5.000000	NEW FURN-HIGH SOC. STU	\$0	\$0	\$0	\$0	\$5,200	\$5,200	0.00
Account Note: 14 TABLES, 28 CHAIRS & 1 TEACHER DESK *								
10.1116.735.3.110.7.300.5.000000	REPL. EQUIP-HIGH SOC. ST	\$0	\$0	\$796	\$7,380	\$650	(\$6,730)	(91.19)
10.1116.810.3.110.8.300.5.000000	DUES-HIGH SOC. STUD.	\$1,000	\$1,000	\$1,050	\$1,050	\$1,500	\$450	42.86
Account Note: MODEL UN (20), ACADEMIC WORLD QUEST, NATIONAL HISTORY DAY, WE THE PEOPLE *								
Func: SOC. STUDIES PROGRAM - 1116		\$12,379	\$10,707	\$18,276	\$125,935	\$25,913	(\$100,022)	(79.42)
10.1118.430.1.110.4.100.5.000000	REPR MAINT GENL SUPP H	\$0	\$359	\$359	\$718	\$758	\$40	5.57
Account Note: WARRANTIES FOR TWO LAMINATORS (PRICE INCREASE) *								

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.1118.580.1.110.5.100.5.000000	HERON TRAVEL GENERAL :	\$1,576	\$1,951	\$1,425	\$1,950	\$1,950	\$0	0.00
Account Note: * MILEAGE REIMBURSEMENT FOR WORK RELATED TRAVEL.								
10.1118.610.1.110.6.100.5.000000	HERON GEN. SUPPLIES- GE	\$26,464	\$25,245	\$25,954	\$27,500	\$27,500	\$0	0.00
Account Note: * ONLINE MATERIALS HAVE INCREASED COPYING DEMANDS AND PAPER								
10.1118.735.1.110.7.100.5.000000	REPL.EQUIP-ELEM-GENER/	\$148	\$148	\$1,995	\$0	\$0	\$0	0.00
10.1118.580.1.110.5.150.5.000000	JACQUES TRAVEL GENERA	\$0	\$100	\$0	\$150	\$150	\$0	0.00
Account Note: * MILEAGE REIMBURSEMENT FOR WORK RELATED TRAVEL								
10.1118.610.1.110.6.150.5.000000	JACQUES GEN SUPPLIES- (\$17,510	\$15,787	\$18,269	\$19,000	\$19,000	\$0	0.00
10.1118.737.1.110.7.150.5.000000	JACQUES REPL FURN - GEI	\$0	\$3,058	\$8,136	\$0	\$130	\$130	0.00
10.1118.580.2.110.5.200.5.000000	TRAVEL/CONF-MIDDLE GEN	\$77	\$0	\$102	\$300	\$300	\$0	0.00
Account Note: * MILEAGE REIMBURSEMENT FOR WORK RELATED TRAVEL.								
10.1118.610.2.110.6.200.5.000000	GEN. SUPPLIES-MID GEN. S	\$19,938	\$18,345	\$20,898	\$18,975	\$20,029	\$1,054	5.55
10.1118.731.2.110.7.200.5.000000	NEW EQUIP-MIDDLE GEN. S	\$0	\$0	\$0	\$0	\$1,355	\$1,355	0.00
Account Note: * PORTABLE SPEED BUMPS (2) NEEDED TO REDUCE THE SPEED OF MOTORISTS IN THE FRONT OF THE SCHOOL DURING DROP OFF AND PICKUP. INCLUDES 15% FOR SHIPPING & HANDLING.								
10.1118.737.2.110.7.200.5.000000	REPL. FURN-MIDDLE GEN. :	\$0	\$2,438	\$0	\$0	\$0	\$0	0.00
10.1118.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH GEN. :	\$13,200	\$13,966	\$15,889	\$12,825	\$12,825	\$0	0.00
Func: GEN SUPPORT PROGRAM - 1118		\$78,913	\$81,397	\$93,028	\$81,418	\$83,997	\$2,579	3.17

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.2400.738.1.110.7.100.5.000000	HERON-REPL COMPUTER-7	\$1,405	\$0	\$0	\$0	\$0	\$0	0.00
Func: SCHOOL ADMINISTRATION SERVICES - 2400		\$1,405	\$0	\$0	\$0	\$0	\$0	0.00
10.1200.111.0.120.1.012.5.000000	SALARIES TEACHER DW SF	\$40,685	\$0	\$0	\$60,916	\$70,000	\$9,084	14.91
Account Note:	POSITION NOT FILLED FOR 2017/18 AND SHIFTED TO CONSULTATION SERVICES INSTEAD - RESTRUCTURING FOR 2018/19 (FUNDING TRANSFERRED BACK FROM 1200-323-0)							
10.1200.323.0.120.3.012.5.000000	PUPIL SERVICES-DW	\$105,978	\$82,807	\$88,198	\$55,000	\$61,400	\$6,400	11.64
Account Note:	INDIVIDUALIZED SERVICES BASED UPON IEP'S: \$ 8,400 ADAPTIVE SERVICES \$ 5,000 PROGRAM MONEY \$55,000 CONSULTATION \$ 9,500 VISION SERVICES \$16,000 HEARING SERVICES \$ 2,500 TUTORING DISTRICT WIDE TRANSFER \$35K FROM CONSULTATION SERVICES TO COVER COST OF A BCBA (CONSULTATION LINE TO \$20K)							
10.1200.430.0.120.4.012.5.000000	REPAIR/MAIN. - D. W.	\$0	\$0	\$0	\$225	\$200	(\$25)	(11.11)
Account Note:	FOR REPAIRS DISTRICT WIDE EQUIPMENT.							
10.1200.580.0.120.5.012.5.000000	SPEC ED-DW-TRAVEL/CONI	\$1,569	\$2,569	\$8,720	\$3,000	\$4,600	\$1,600	53.33
Account Note:	THIS ALLOWS DISTRICT TO MEET REGULATORY REQUIREMENTS, PROVIDES FOR THE IMPLEMENTATION OF Rtl, AND PROVIDES FOR CONTRACTUAL PROFESSIONAL DEVELOPMENT OBLIGATIONS.							

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.1200.111.1.120.1.012.5.000000	SALARIES TEACHERS SPEI	\$531,322	\$549,321	\$568,729	\$588,173	\$588,173	\$0	0.00
Account Note: 8.0 FTE 8 FT 0 PT *								
10.1200.117.1.120.1.012.5.000000	SALARIES INST ASSOC SPE	\$475,993	\$469,075	\$439,840	\$482,224	\$534,907	\$52,683	10.92
Account Note: 24.0002 FTE 20 FT 5 PT *								
10.1200.118.1.120.1.012.5.000000	SALARIES SECRETARIES S	\$20,772	\$21,406	\$21,510	\$22,355	\$23,026	\$671	3.00
Account Note: 1.0 FTE 1 FT 0 PT *								
10.1200.563.1.120.5.012.5.000000	TUITION-NON PUBLIC-ELEM	\$48,382	\$90,047	\$78,183	\$178,008	\$25,000	(\$153,008)	(85.96)
Account Note: STUDENTS IN OUT-OF-DISTRICT PLACEMENTS (INCLUDES ANY COURT-ORDERED OR FOSTER PLACEMENTS). *								
10.1200.580.1.120.5.100.5.000000	SOFTWARE-SP SVCS-HERC	\$0	\$0	\$700	\$2,750	\$2,750	\$0	0.00
Account Note: LICENSE RENEWALS FOR PROGRAMS USED AT HP *								
10.1200.610.1.120.6.100.5.000000	GENERAL SUPPLIES-ELEM.	\$1,468	\$1,032	\$1,418	\$2,000	\$1,800	(\$200)	(10.00)
Account Note: CONSUMABLE SUPPLIES FOR INTERVENTIONS *								
10.1200.641.1.120.6.100.5.000000	TEXTBOOKS-ELEM.	\$2,088	\$0	\$1,783	\$0	\$0	\$0	0.00
10.1200.645.1.120.6.100.5.000000	WORKBOOKS-ELEM.	\$3,704	\$5,070	\$5,094	\$5,000	\$5,540	\$540	10.80
Account Note: CONSUMABLES NEEDED TO SUPPORT INTERVENTIONS - WILSON, #WORLD5, DO THE MATH, ETC. *								

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

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

Exclude inactive accounts with zero balance

From Date: 7/1/2018

To Date: 6/30/2019

Definition: FY1819 ADMIN TO SUPT

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.1200.650.1.120.6.100.5.000000	ELEM SP ED SOFTWARE	\$0	\$377	\$799	\$2,000	\$4,300	\$2,300	115.00
Account Note: LICENSE RENEWALS FOR PROGRAMS LEXIA, EDMARK, ZOO-U, FLUENCY TUTORX1, LIVELY LETTERS, SPEECHIFY *								
10.1200.731.1.120.7.100.5.000000	NEW EQUIP-ELEM.	\$0	\$0	\$0	\$0	\$285	\$285	0.00
Account Note: CHROMEBOOK BUNDLE *								
10.1200.111.1.120.1.150.5.000000	SALARIES TEACHERS SPEL	\$155,674	\$146,454	\$163,741	\$170,791	\$170,700	(\$91)	(0.05)
Account Note: 3 FTE 3 FT 0 PT *								
10.1200.117.1.120.1.150.5.000000	SALARIES INST ASSOC SPE	\$190,153	\$246,488	\$288,714	\$247,921	\$246,168	(\$1,754)	(0.71)
Account Note: 11.5385 FTE 9 FT 4 PT *								
10.1200.118.1.120.1.150.5.000000	SALARIES SECRETARIES S	\$8,382	\$7,997	\$641	\$1	\$1	\$0	0.00
10.1200.610.1.120.6.150.5.000000	GENERAL SUPPLIES - JACC	\$0	\$0	\$628	\$750	\$900	\$150	20.00
10.1200.645.1.120.6.150.5.000000	JACQUES WORKBOOKS-SP	\$0	\$5,231	\$0	\$2,500	\$1,800	(\$700)	(28.00)
Account Note: WORKBOOKS TO INCREASE LANGUAGE USAGE FOR IDENTIFIED STUDENTS - AUTISM *								
10.1200.111.2.120.1.012.5.000000	SALARIES TEACHER SPED	\$445,588	\$452,804	\$463,615	\$476,907	\$477,307	\$400	0.08
Account Note: 6.0 FTE 6 FT 0 PT *								

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.1200.117.2.120.1.012.5.000000	SALARIES-INST ASSOC-MID	\$404,345	\$396,418	\$366,825	\$350,982	\$341,952	(\$9,030)	(2.57)
Account Note: 15.4616 FTE 15 FT 1 PT								
*								
10.1200.118.2.120.1.012.5.000000	SECRETARIAL SALARIES - I	\$29,215	\$30,452	\$29,474	\$32,963	\$33,618	\$655	1.99
Account Note: 1.0 FTE 1 FT 0 PT								
*								
10.1200.563.2.120.5.012.5.000000	TUITION-NON PUBLIC-MIDD	\$69,558	\$214,358	\$268,404	\$90,880	\$258,200	\$167,320	184.11
Account Note: STUDENTS IN OUT-OF-DISTRICT PLACEMENTS (INCLUDES ANY COURT-ORDERED OR FOSTER PLACEMENTS).								
*								
10.1200.370.2.120.3.200.5.000000	TESTING - MIDDLE SCHOOL	\$0	\$0	\$0	\$1,200	\$0	(\$1,200)	(100.00)
10.1200.610.2.120.6.200.5.000000	GENERAL SUPPLIES-MIDDL	\$1,378	\$923	\$1,218	\$1,300	\$1,485	\$185	14.23
Account Note: IN SUPPORT OF INTERVENTIONS IMPLEMENTED AT THIS LEVEL.								
*								
10.1200.641.2.120.6.200.5.000000	TEXTBOOKS-MIDDLE	\$0	\$742	\$2,877	\$3,000	\$4,000	\$1,000	33.33
Account Note: SUPPLEMENTAL TEXTBOOKS TO ACCOMMODATE STUDENTS' NEEDS AND SUPPORT INTERVENTIONS INCLUDES MATH 180 MATERIALS								
*								
10.1200.645.2.120.6.200.5.000000	WORKBOOKS-MIDDLE	\$0	\$3,567	\$2,294	\$3,000	\$3,000	\$0	0.00
Account Note: CONSUMABLES NEEDED TO SUPPORT INTERVENTIONS WITHIN MMS.								
*								

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.1200.650.2.120.6.200.5.000000	COMPUTER SOFTWARE - E	\$31,798	\$1,800	\$0	\$2,200	\$2,700	\$500	22.73
Account Note: ONGOING LICENSING FOR INTERVENTIONS INCLUDES MATH 180, READ 180, LEXIA & READING PLUS LICENSES *								
10.1200.731.2.120.7.200.5.000000	NEW EQUIP-MIDDLE	\$0	\$85	\$334	\$0	\$375	\$375	0.00
Account Note: SENSORY PEAPOD, RCA FM PLAYER *								
10.1200.111.3.120.1.012.5.000000	SALARIES TEACHERS SPEL	\$303,773	\$285,307	\$275,235	\$289,918	\$289,918	\$0	0.00
Account Note: 5.0 FTE 5 FT 0 PT *								
10.1200.117.3.120.1.012.5.000000	SALARIES-INST ASSOC-HIG	\$361,450	\$362,459	\$407,178	\$417,309	\$446,409	\$29,100	6.97
Account Note: 19.0 FTE 19 FT 0 PT *								
10.1200.118.3.120.1.012.5.000000	SECRETARIAL SALARY - HI	\$29,435	\$29,841	\$30,170	\$30,935	\$32,588	\$1,654	5.35
Account Note: 1.0 FTE 1 FT 0 PT *								
10.1200.563.3.120.5.012.5.000000	TUITION-NON PUBLIC-HIGH	\$64,719	\$109,721	\$98,978	\$517,504	\$481,100	(\$36,404)	(7.03)
Account Note: STUDENTS IN OUT-OF-DISTRICT PLACEMENTS (INCLUDES ANY COURT-ORDERED OR FOSTER PLACEMENTS). *								
10.1200.330.3.120.3.300.5.000000	INTERPRETER SERVICES-S	\$300	\$0	\$0	\$750	\$750	\$0	0.00
10.1200.610.3.120.6.300.5.000000	GENERAL SUPPLIES-HIGH	\$96	\$825	\$709	\$1,400	\$1,400	\$0	0.00
10.1200.641.3.120.6.300.5.000000	TEXTBOOKS-HIGH	\$86	\$0	\$0	\$0	\$0	\$0	0.00
10.1200.644.3.120.6.300.5.000000	CLASS PERIODICALS-HIGH	\$281	\$0	\$0	\$0	\$0	\$0	0.00

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

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

Exclude inactive accounts with zero balance

From Date: 7/1/2018

To Date: 6/30/2019

Definition: FY1819 ADMIN TO SUPT

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.1200.650.3.120.6.300.5.000000	COMPUTER SOFTWARE - E	\$0	\$3,450	\$2,250	\$3,500	\$3,500	\$0	0.00
Account Note: TO PROVIDE READING INTERVENTION FOR STUDENTS WITH CONTINUED NEED *								
10.1200.731.3.120.7.300.5.000000	NEW EQUIP-HIGH	\$0	\$0	\$579	\$0	\$0	\$0	0.00
Func: SPECIAL EDUCATION - 1200		\$3,328,191	\$3,520,627	\$3,618,837	\$4,047,363	\$4,119,853	\$72,490	1.79
10.1210.117.0.120.1.000.5.000000	SPECIAL EDUCATION-SUM	\$25,328	\$32,189	\$29,000	\$29,177	\$28,840	(\$337)	(1.16)
Account Note: 3 YEAR AVERAGE *								
10.1210.111.0.120.1.012.5.000000	SPECIAL EDUCATION-SUM	\$10,589	\$10,420	\$14,489	\$10,635	\$11,833	\$1,198	11.26
Account Note: 3 YEAR AVERAGE *								
Func: SPECIAL EDUCATION - DISABILITY - 1210		\$35,916	\$42,609	\$43,489	\$39,812	\$40,673	\$861	2.16
10.1220.111.1.120.1.012.5.000000	SALARIES TEACHERS PRE	\$47,304	\$66,813	\$72,225	\$74,049	\$74,049	\$0	0.00
Account Note: 1.0 FTE 1 FT 0 PT *								
10.1220.117.1.120.1.012.5.000000	SALARIES INST ASSOC PRE	\$11,436	\$11,495	\$11,696	\$10,962	\$11,468	\$506	4.62
Account Note: 0.6154 FTE 0 FT 1 PT *								
10.1220.610.1.120.6.012.5.000000	PRESCHOOL SUPPLIES	\$293	\$514	\$3,165	\$2,000	\$2,000	\$0	0.00
10.1220.650.1.120.6.012.5.000000	PRESCHOOL SOFTWARE	\$319	\$0	\$0	\$0	\$0	\$0	0.00
Func: PRESCHOOL - 1220		\$59,352	\$78,822	\$87,086	\$87,011	\$87,517	\$506	0.58

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.1230.111.0.120.1.012.5.000000	DRIVE - TEACHER SALARIE	\$133,974	\$142,084	\$241,270	\$249,174	\$230,902	(\$18,272)	(7.33)
Account Note: 4.0 FTE 4 FT 0 PT *								
10.1230.117.0.120.1.012.5.000000	DRIVE - INSTR ASSOC	\$142,295	\$118,589	\$105,511	\$123,655	\$172,808	\$49,153	39.75
Account Note: 8.0 FTE 8 FT 0 PT *								
10.1230.610.0.120.6.012.5.000000	DRIVE - CLASSROOM SUPP	\$2,036	\$3,331	\$3,039	\$2,700	\$3,000	\$300	11.11
Account Note: TEACHING MATERIALS AND SUPPLIES *								
10.1230.641.0.120.6.012.5.000000	DRIVE - TEXTBOOKS	\$1,050	\$47	\$112	\$2,000	\$1,500	(\$500)	(25.00)
10.1230.642.0.120.6.012.5.000000	DRIVE - AV NON PRINT	\$94	\$0	\$0	\$0	\$865	\$865	0.00
10.1230.645.0.120.6.012.5.000000	DRIVE - WORKBOOKS	\$0	\$99	\$99	\$750	\$250	(\$500)	(66.67)
Account Note: CONSUMABLE MATERIALS *								
10.1230.650.0.120.6.012.5.000000	DRIVE - SOFTWARE	\$0	\$0	\$655	\$1,000	\$1,750	\$750	75.00
Account Note: INTERVENTION SOFTWARE FOR IDENTIFIED READING DEFICIENCY - ALEX LICENSES *								
10.1230.731.0.120.7.012.5.000000	DRIVE - NEW EQUIPMENT	\$0	\$3,586	\$1,399	\$900	\$600	(\$300)	(33.33)
Func: EH OFF-SITE SAGE - 1230		\$279,449	\$267,737	\$352,085	\$380,179	\$411,675	\$31,496	8.28

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.1260.111.0.120.1.012.5.000000	SALARY-ESL-DW	\$61,306	\$64,541	\$68,004	\$71,653	\$71,653	\$0	0.00
Account Note: 1.0 FTE 1 FT 0 PT *								
10.1260.117.0.120.1.012.5.000000	TUTORS-ESL-DW	\$18,413	\$18,922	\$18,854	\$19,023	\$20,169	\$1,146	6.02
Account Note: 0.85 FTE 0 FT 1 PT *								
10.1260.610.1.120.6.100.5.000000	SUPPLIES ESL - ELEM	\$148	\$0	\$0	\$165	\$165	\$0	0.00
10.1260.641.1.120.6.100.5.000000	BOOKS ESL ELEM	\$0	\$0	\$214	\$75	\$75	\$0	0.00
Func: ESL PROGRAM - 1260		\$79,867	\$83,463	\$87,072	\$90,916	\$92,062	\$1,146	1.26
10.1300.110.3.130.1.300.5.000000	ADMINISTRATIVE SALARIES	\$31,401	\$0	\$0	\$0	\$0	\$0	0.00
Account Note: MOVED TO ACCOUNT 1300.111.3 *								
10.1300.111.3.130.1.300.5.000000	TEACHER SALARIES-HIGH	\$671,815	\$681,038	\$737,022	\$761,060	\$761,460	\$400	0.05
Account Note: 10.63FTE 10 FT 1 PT *								
10.1300.430.3.130.4.300.5.000000	REPAIR & MAINT EQUIP-HIG	\$14,761	\$14,145	\$9,032	\$13,000	\$13,000	\$0	0.00
Account Note: THIS COVERS MAINTENANCE AND REPAIR OF ALL ATC EQUIPMENT *								
10.1300.561.3.130.5.300.5.000000	TUITION NH LEAS - HIGH	\$7,137	\$9,589	\$8,600	\$12,200	\$12,200	\$0	0.00
Account Note: THIS REFLECTS MILFORD STUDENTS ATTENDING MASCENIC, NASHUA AND ALVIRNE PROGRAMS *								

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.1300.580.3.130.5.300.5.000000	TRAVEL,CONFERENCE,COI	\$759	\$354	\$0	\$500	\$500	\$0	0.00
10.1300.610.3.130.6.300.5.000000	GENERAL SUPPLIES-HIGH	\$25,401	\$28,220	\$30,128	\$28,000	\$29,000	\$1,000	3.57
10.1300.641.3.130.6.300.5.000000	TEXTBOOKS-HIGH	\$943	\$821	\$5,977	\$0	\$4,000	\$4,000	0.00
Account Note: 40 WELDING TEXTBOOKS *								
10.1300.650.3.130.6.300.5.000000	VOC ED SOFTWARE	\$10,696	\$9,467	\$11,125	\$11,500	\$10,000	(\$1,500)	(13.04)
Account Note: ADOBE CS6, MASTERCAM, TEXT AFFILIATED SIMULATIONS, SCIENCE PROBE *								
10.1300.735.3.130.7.300.5.000000	REPL. EQUIP	\$28,421	\$20,993	\$28,172	\$25,000	\$23,500	(\$1,500)	(6.00)
Account Note: CNC LATHE FOR MACHINING AND FLEXO-PLATE MAKER FOR GRAPHIC ARTS *								
10.1300.737.3.130.7.300.5.000000	REPL. FURNITURE - HIGH	\$305	\$558	\$16,493	\$0	\$0	\$0	0.00
10.1300.810.3.130.8.300.5.000000	DUES & FEES-HIGH	\$1,020	\$1,000	\$720	\$1,000	\$1,000	\$0	0.00
Account Note: MEMBERSHIPS AND REGISTRATIONS FOR ALL PROGRAM AREAS *								
Func: VOCATIONAL EDUCATION - 1300		\$792,658	\$766,185	\$847,270	\$852,260	\$854,660	\$2,400	0.28
10.1410.112.0.140.1.000.5.000000	STUDENT ACTIVITIES-SALA	\$2,000	\$1,128	\$2,100	\$2,160	\$2,160	\$0	0.00
Account Note: DISTRICT-WIDE DI COORDINATOR *								
10.1410.112.1.140.1.100.5.000000	STUDENT ACTIVITIES-SAL-I	\$0	\$0	\$4,355	\$0	\$0	\$0	0.00

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

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

Exclude inactive accounts with zero balance

From Date: 7/1/2018

To Date: 6/30/2019

Definition: FY1819 ADMIN TO SUPT

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.1410.390.1.140.3.100.5.000000	STUDENT ACTIVITIES-INSTR	\$21,691	\$21,725	\$22,000	\$22,440	\$22,940	\$500	2.23
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 - HERON	\$0	\$0	\$358	\$375	\$375	\$0	0.00
Account Note: \$225 - SUPPLIES NEEDED FOR THE VARIOUS DESTINATION IMAGINATION TEAMS AT HERON POND. \$150 - CONCERT BAND ARRANGEMENTS (SHEET MUSIC) FOR AFTER SCHOOL BAND. *								
10.1410.810.1.140.8.100.5.000000	STUDENT ACTIVITIES - ELE	\$835	\$1,230	\$450	\$880	\$880	\$0	0.00
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- JAC	\$0	\$0	\$0	\$100	\$100	\$0	0.00
Account Note: SUPPLIES NEEDED FOR DESTINATION IMAGINATION TEAMS AT JACQUES. *								
10.1410.810.1.140.8.150.5.000000	STUDENT ACTIVITIES- JAC	\$160	\$205	\$0	\$350	\$350	\$0	0.00
Account Note: FEES FOR DESTINATION IMAGINATION TEAM COMPETITIONS. *								
10.1410.112.2.140.1.200.5.000000	STUDENT ACTIVITIES-SAL-I	\$38,352	\$34,926	\$37,482	\$36,668	\$46,102	\$9,434	25.73
Account Note: ALL SPORTS TEAMS ALL CLUBS INCLUDES GROUPS ADDED BY THE BOARD FOR 2017/18, PLUS A 2% WAGE ADJUSTMENT. *								

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

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

Exclude inactive accounts with zero balance

From Date: 7/1/2018

To Date: 6/30/2019

Definition: FY1819 ADMIN TO SUPT

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.1410.390.2.140.3.200.5.000000	ATHLETIC OFFICIALS-MIDD	\$9,544	\$8,749	\$10,519	\$14,672	\$17,964	\$3,292	22.44
Account Note: LINE ITEM WILL NEED TO INCREASE DUE TO "B" LEVEL SPORTS MIDDLE SCHOOL OFFICIALS ARE PAID AT JV RATES (JR VARSITY - HIGH SCHOOL SPORTS LEVELS) OFFICIALS REQUIRED PER TRI-COUNTY LEAGUE GUIDELINES AND REQUIREMENTS *								
10.1410.580.2.140.5.200.5.000000	TRAVEL,CONFERENCES,CC	\$1,207	\$0	\$1,576	\$2,000	\$1,500	(\$500)	(25.00)
Account Note: CONTINUATION OF CONCUSSION BASELINE TRAINING - DECREASE IS DUE TO CHANGE IN PROTOCOLS FOR MIDDLE SCHOOL ATHLETES *								
10.1410.612.2.140.6.200.5.000000	GENERAL SUPPLIES-MIDDLE	\$4,785	\$3,928	\$4,416	\$4,510	\$5,641	\$1,131	25.08
Account Note: THIS ACCOUNT INCLUDES ALL SPORTS RELATED SUPPLIES FOR ALL ATHLETIC PROGRAMS HERE AT THE MIDDLE SCHOOL - EQUIPMENT NEEDED FOR THE CONTINUATION OF ALL ATHLETIC PROGRAMS. *								
10.1410.735.2.140.7.200.5.000000	REPL EQUIP - MIDDLE	(\$1,500)	\$4,533	\$2,990	\$3,000	\$3,000	\$0	0.00
Account Note: BASEBALL & SOFTBALL SHIRTS AND GIRLS SOCCER UNIFORMS NEED TO BE REPLACED *								
10.1410.810.2.140.8.200.5.000000	DUES & FEES-MIDDLE	\$3,365	\$2,730	\$3,602	\$5,020	\$5,095	\$75	1.49
Account Note: \$ 660 - ASSIGNOR FEES FOR CERTIFIED OFFICIALS \$ 775 - LEAGUE DUES / FEES FOR ALL MIDDLE SCHOOL ATHLETIC TEAMS \$3,090 - TOURNAMENT REGISTRATION FEES \$ 570 - PORTABLE TOILET RENTALS AND CLEANING FEES *								

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.1410.112.3.140.1.300.5.000000	STUDENT ACTIVITIES-SAL-I	\$131,815	\$143,182	\$150,190	\$149,598	\$171,099	\$21,501	14.37
Account Note: INCLUDES GROUPS ADDED BY THE BOARD FOR 2017/18, ALONG WITH NEW & REINSTATED GROUPS RECOMMENDED BY THE SUPERINTENDENT FOR 2018/19, PLUS A 2% WAGE ADJUSTMENT. *								
10.1410.390.3.140.3.300.5.000000	ATHLETIC OFFICIALS-HIGH	\$31,605	\$36,015	\$34,830	\$41,088	\$44,602	\$3,514	8.55
Account Note: ACCORDING TO NHIAA GUIDELINES AND REQUIREMENTS *								
10.1410.430.3.140.4.300.5.000000	REPAIR/MAIN. EQUIP HIGH	\$5,500	\$6,476	\$5,905	\$6,500	\$6,500	\$0	0.00
Account Note: SAFETY CERTIFICATION REQUIREMENTS *								
10.1410.580.3.140.5.300.5.000000	TRAVEL, CONFERENCES, CC	\$4,190	\$4,525	\$5,135	\$5,000	\$5,000	\$0	0.00
Account Note: BASELINE CONCUSSION TESTING *								
10.1410.612.3.140.6.300.5.000000	GENERAL SUPPLIES-HIGH	\$18,868	\$18,184	\$19,478	\$18,000	\$18,000	\$0	0.00
10.1410.735.3.140.7.300.5.000000	REPL. EQUIP-HIGH	\$9,180	\$454	\$0	\$0	\$7,000	\$7,000	0.00
Account Note: REPLACE 16 YEAR OLD VOLLEYBALL NET SYSTEM AND SOCCER GOALS *								
10.1410.810.3.140.8.300.5.000000	DUES & FEES-HIGH	\$9,100	\$8,741	\$10,030	\$9,895	\$10,500	\$605	6.11
Account Note: NHIAA MEMBERSHIP; ASSIGNMENT FEES; INDOOR TRACK LEAGUE FEE; TOURNAMENT, LEAGUE, AND JAMBOREE FEES; MANDATORY NHIAA PER-SPORT INCREASES *								
Func: CO-CURRICULAR ACTIVITIES - 1410		\$290,698	\$296,731	\$315,417	\$322,256	\$368,808	\$46,552	14.45

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.1430.111.1.140.1.150.5.000000	SUMMER SCHOOL SALARIE	\$28,292	\$15,939	\$0	\$24,032	\$22,115	(\$1,917)	(7.98)
Account Note: THIS IS GENERAL EDUCATION PROGRAM; BASED ON 2-YEAR AVERAGE (14/15 & 15/16). *								
10.1430.111.2.140.1.200.5.000000	SUMMER SCHOOL SALARY	\$5,680	\$5,160	\$3,409	\$5,312	\$4,750	(\$562)	(10.58)
Account Note: SUMMER SCHOOL READING PROGRAM PROJECT, ALL GRADE LEVELS. 3 YEAR AVERAGE. *								
10.1430.111.3.140.1.300.5.000000	SUMMER SCHOOL SALARIE	\$7,800	\$3,120	\$1,560	\$7,280	\$4,000	(\$3,280)	(45.05)
Func: SUMMER SCHOOL PROGRAM - 1430		\$41,772	\$24,219	\$4,969	\$36,624	\$30,865	(\$5,759)	(15.72)
10.1600.323.0.160.3.300.5.000000	EVENING DIVISION-CONTR.	\$0	\$0	\$0	\$1	\$1	\$0	0.00
Account Note: *								
10.1600.111.3.160.1.300.5.000000	EVEN DIV - CREDIT RECOVI	\$0	\$0	\$0	\$1	\$1	\$0	0.00
Func: ADULT/CONTINUING ED PROGRAM - 1600		\$0	\$0	\$0	\$2	\$2	\$0	0.00
10.2110.105.0.211.1.000.5.000000	CROSSING GUARDS -DW	\$16,027	\$16,528	\$16,366	\$17,067	\$17,408	\$341	2.00
10.2110.117.3.211.1.300.5.000000	ATTENDANCE SUPERVISOF	\$16,314	\$16,229	\$16,501	\$18,323	\$18,683	\$360	1.96
Account Note: 0.6 FTE 0 FT 1 PT IN-SCHOOL SUSPENSION SUPERVISOR PLUS SATURDAY EDUCATION *								
Func: ATTENDANCE/SOCIAL WORK SERVICE - 2110		\$32,341	\$32,757	\$32,868	\$35,390	\$36,092	\$701	1.98
10.2113.323.0.211.3.012.5.000000	SCHOOL RESOURCE OFFIC	\$64,515	\$66,024	\$68,542	\$69,928	\$72,725	\$2,797	4.00
Func: SOCIAL WORKER DW - 2113		\$64,515	\$66,024	\$68,542	\$69,928	\$72,725	\$2,797	4.00

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
---------	-------------	----------	----------	----------	-------------	----------------------	---------------	----------------

10.2120.113.0.212.1.012.5.000000	COUNSELOR SALARIES SPT	\$0	\$0	\$0	\$0	\$67,148	\$67,148	0.00
----------------------------------	------------------------	-----	-----	-----	-----	----------	----------	------

Account Note: 1.0 FTE 1 FT 0 PT

NEW POSITION - MENTAL HEALTH/SCHOOL COUNSELOR

10.2120.113.1.212.1.100.5.000000	COUNSELOR SALARIES ELI	\$114,818	\$120,898	\$127,305	\$134,055	\$134,055	\$0	0.00
----------------------------------	------------------------	-----------	-----------	-----------	-----------	-----------	-----	------

Account Note: 2.0 FTE 2 FT 0 PT

10.2120.370.1.212.3.100.5.000000	STATISTICAL SERVICES-EL	\$5,118	\$0	\$0	\$1	\$1	\$0	0.00
10.2120.610.1.212.6.100.5.000000	HERON GENERAL SUPP - G	\$362	\$417	\$956	\$500	\$500	\$0	0.00
10.2120.731.1.212.7.100.5.000000	NEW EQUIP STUDENT SER	\$0	\$76	\$0	\$0	\$0	\$0	0.00
10.2120.113.1.212.1.150.5.000000	COUNSELOR SALARIES ELI	\$77,670	\$79,239	\$80,800	\$82,394	\$82,394	\$0	0.00

Account Note: 1.0 FTE 1 FT 0 PT

10.2120.610.1.212.6.150.5.000000	JACQUES GENERAL SUPP-	\$222	\$208	\$161	\$200	\$200	\$0	0.00
10.2120.113.2.212.1.200.5.000000	COUNSELOR SALARIES-MII	\$157,057	\$130,531	\$126,262	\$139,132	\$139,132	\$0	0.00

Account Note: 2.0 FTE 2 FT 0 PT

10.2120.118.2.212.1.200.5.000000	GUIDANCE SECRETARY-MII	\$10,355	\$10,216	\$10,526	\$10,822	\$11,038	\$216	2.00
----------------------------------	------------------------	----------	----------	----------	----------	----------	-------	------

Account Note: 0.5276 FTE 0 FT 1 PT

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.2120.370.2.212.3.200.5.000000	STATISTICAL SERVICES-MII	\$4,829	\$10,377	\$0	\$1	\$7,188	\$7,187	718,700.00

Account Note: THE MIDDLE SCHOOL IS REINSTATING NWEA ASSESSMENTS - PROJECTING 575 STUDENTS AT \$12.50 PER STUDENT

10.2120.610.2.212.6.200.5.000000	GENERAL SUPPLIES-MIDDL	\$202	\$443	\$675	\$575	\$600	\$25	4.35
----------------------------------	------------------------	-------	-------	-------	-------	-------	------	------

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	\$46	\$75	\$184	\$200	\$400	\$200	100.00
----------------------------------	------------------	------	------	-------	-------	-------	-------	--------

Account Note: BULLYING, ADVISORY PROGRAMS, AND SOCIAL INTERACTION CLASSES AND GROUPS WORKBOOKS AND MATERIALS.

10.2120.735.2.212.7.200.5.000000	GUID REPL EQUIP-MIDDLE	\$0	\$28	\$0	\$0	\$0	\$0	0.00
10.2120.110.3.212.1.300.5.000000	ADMIN SALARY GUID HIGH	\$88,510	\$89,838	\$91,635	\$93,697	\$93,697	\$0	0.00

Account Note: 1.0 FTE 1 FT 0 PT

10.2120.113.3.212.1.300.5.000000	COUNSELOR SALARIES-HIC	\$284,837	\$285,708	\$299,975	\$307,927	\$307,927	\$0	0.00
----------------------------------	------------------------	-----------	-----------	-----------	-----------	-----------	-----	------

Account Note: 4.0 FTE 4 FT 0 PT

10.2120.118.3.212.1.300.5.000000	GUIDANCE SECRETARY - H	\$63,727	\$60,827	\$61,783	\$65,083	\$66,605	\$1,522	2.34
----------------------------------	------------------------	----------	----------	----------	----------	----------	---------	------

Account Note: 2.0 FTE 2 FT 0 PT

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.2120.370.3.212.3.300.5.000000	STATISTICAL SERVICES-HI	\$15,270	\$12,761	\$12,276	\$14,217	\$14,710	\$493	3.47
Account Note: DETAILED LIST INCLUDES PSAT TESTING FEES AND AP EXAMINATION FEES								
*								
10.2120.550.3.212.5.300.5.000000	PRINTING-HIGH	\$465	\$499	\$289	\$500	\$500	\$0	0.00
10.2120.580.3.212.5.300.5.000000	TRAVEL,CONFERENCES,CC	\$361	\$0	\$95	\$250	\$250	\$0	0.00
Account Note: REGISTRATION AND TRAVEL EXPENSES								
*								
10.2120.610.3.212.6.300.5.000000	GENERAL SUPPLIES-HIGH	\$1,620	\$2,281	\$1,133	\$1,127	\$1,127	\$0	0.00
10.2120.644.3.212.6.300.5.000000	CLASS-PERIODICALS-HIGH	\$806	\$1,100	\$708	\$959	\$959	\$0	0.00
10.2120.650.3.212.6.300.5.000000	SOFTWARE-GUIDANCE-HIG	\$0	\$4,108	\$4,209	\$4,489	\$14,710	\$10,221	227.69
Account Note: THIS IS FOR THE NAVIANCE PROGRAM - A COLLEGE & CAREER READINESS PLATFORM THAT HELPS CONNECT ACADEMIC ACHIEVEMENTS TO POST SECONDARY GOALS. MANY AREA SCHOOLS HAVE HAD TREMENDOUS SUCCESS WITH THIS TECHNOLOGY.								
*								
10.2120.735.3.212.7.300.5.000000	GUID REPL EQUIP-HIGH	\$4,445	\$0	\$0	\$0	\$0	\$0	0.00
10.2120.810.3.212.8.300.5.000000	DUES & FEES-HIGH	\$314	\$310	\$350	\$350	\$350	\$0	0.00
Func: GUIDANCE SERVICES - 2120		\$831,035	\$809,940	\$819,322	\$856,479	\$943,491	\$87,012	10.16
10.2130.115.1.213.1.100.5.000000	NURSE SALARIES ELEM - H	\$64,283	\$65,434	\$66,735	\$68,061	\$68,061	\$0	0.00
Account Note: 1.0 FTE 1 FT 0 PT								
*								
10.2130.117.1.213.1.100.5.000000	HEALTH ASSOC SALARY EL	\$23,099	\$23,265	\$23,385	\$23,334	\$25,153	\$1,819	7.80
Account Note: 1.0 FTE 1 FT 0 PT								
*								

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

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

Exclude inactive accounts with zero balance

From Date: 7/1/2018

To Date: 6/30/2019

Definition: FY1819 ADMIN TO SUPT

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.2130.430.1.213.4.100.5.000000	HERON REPAIR/MAINT EQL	\$353	\$496	\$513	\$415	\$415	\$0	0.00
Account Note: \$345 FOR SOFTWARE MAINTENANCE AND \$70 FOR AUDIOMETER CALIBRATION. *								
10.2130.610.1.213.6.100.5.000000	HERON GENERAL SUPPLIE	\$886	\$374	\$677	\$675	\$675	\$0	0.00
10.2130.731.1.213.7.100.5.000000	HERON NEW EQUIP-HEALT	\$0	\$0	\$572	\$0	\$0	\$0	0.00
10.2130.115.1.213.1.150.5.000000	NURSE SALARIES ELEM - J	\$0	\$0	\$28,985	\$49,447	\$49,447	\$0	0.00
Account Note: 1.0 FTE 1 FT 0 PT *								
10.2130.117.1.213.1.150.5.000000	HEALTH ASSOC SALARY EL	\$28,476	\$26,827	\$9,967	\$0	\$0	\$0	0.00
Account Note: 1.0 FTE 1 FT 0 PT TRANSFER OF FUNDS TO ACCOUNT 2130-115-1 (JMS NURSE ASSOCIATE LINE) FOR POSITION RECOMMENDATION BY SUPERINTENDENT FOR 2017/18 *								
10.2130.430.1.213.4.150.5.000000	JACQUES REPAIR/MAINT EC	\$363	\$362	\$362	\$365	\$365	\$0	0.00
Account Note: FOR AUDIOMETER CALIBRATION (\$90), AND SOFTWARE (\$275). *								
10.2130.610.1.213.6.150.5.000000	JACQUES GENL SUPPLIES	\$569	\$500	\$499	\$500	\$500	\$0	0.00
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	\$846	\$651	\$468	\$660	\$660	\$0	0.00
Account Note: 2 EPI-PENS *								

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.2130.115.2.213.1.200.5.000000	NURSE SALARY - MIDDLE	\$62,460	\$63,740	\$65,319	\$66,299	\$66,299	\$0	0.00
Account Note: 1.0 FTE 1 FT 0 PT *								
10.2130.117.2.213.1.200.5.000000	HEALTH ASSOC SALARY -M	\$23,581	\$23,644	\$24,033	\$23,771	\$25,688	\$1,917	8.06
Account Note: 1.0 FTE 1 FT 0 PT *								
10.2130.430.2.213.4.200.5.000000	REPAIR/MAIN. EQUIP-MIDDLE	\$353	\$362	\$370	\$420	\$391	(\$29)	(6.90)
Account Note: ANNUAL MAINTENANCE FEE FOR SNAP PROGRAM & ANNUAL CALIBRATION OF AUDIOMETER. *								
10.2130.610.2.213.6.200.5.000000	GENERAL SUPPLIES-MIDDLE	\$997	\$978	\$758	\$1,050	\$1,150	\$100	9.52
Account Note: CONSUMABLE AND MEDICAL SUPPLIES NECESSARY FOR THE SCHOOL NURSE OFFICE. *								
10.2130.735.2.213.7.200.5.000000	REPL. EQUIP-MIDDLE	\$38	\$478	\$1,024	\$55	\$599	\$544	989.09
Account Note: OTOSCOPE WITH THROAT ILLUMINATOR - CURRENT EQUIPMENT NO LONGER FUNCTIONING AFTER MULTIPLE ATTEMPTS TO REPAIR. DEFIBTECH AED TRAINING INCLUDING TRAINING PADS - CURRENT EQUIPMENT IS IN NEED OF REPLACEMENT. *								
10.2130.115.3.213.1.300.5.000000	NURSE SALARY - HIGH	\$62,460	\$63,740	\$65,319	\$66,299	\$66,299	\$0	0.00
Account Note: 1.0 FTE 1 FT 0 PT *								
10.2130.117.3.213.1.300.5.000000	HEALTH ASSOC SALARY-HI	\$19,869	\$20,498	\$20,236	\$20,894	\$21,736	\$842	4.03
Account Note: 0.85 FTE 0 FT 1 PT *								

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.2130.430.3.213.4.300.5.000000	REPAIR/MAIN EQUIP-HIGH	\$353	\$362	\$362	\$333	\$450	\$117	35.14
10.2130.610.3.213.6.300.5.000000	GENERAL SUPPLIES-HIGH	\$1,690	\$1,994	\$1,506	\$2,125	\$2,125	\$0	0.00
10.2130.644.3.213.6.300.5.000000	PERIODICALS-HIGH	\$183	\$135	\$20	\$215	\$215	\$0	0.00

Account Note: EDUCATIONAL HANDOUTS, PAMPHLETS, PERIODICALS
*

10.2130.735.3.213.7.300.5.000000	REPL. EQUIP-HIGH	\$0	\$0	\$1,107	\$0	\$0	\$0	0.00
10.2130.810.3.213.8.300.5.000000	DUES & FEES-HIGH	\$135	\$150	\$335	\$490	\$490	\$0	0.00

Account Note: CPR STAFF CERTIFICATIONS
*

Func: HEALTH SERVICES - 2130		\$290,992	\$293,991	\$312,552	\$325,408	\$330,718	\$5,310	1.63
------------------------------	--	-----------	-----------	-----------	-----------	-----------	---------	------

10.2140.323.0.214.3.012.5.000000	STUDENT SERVICES-DW	\$4,334	\$7,374	\$7,718	\$13,000	\$13,000	\$0	0.00
----------------------------------	---------------------	---------	---------	---------	----------	----------	-----	------

Account Note: THIS ACCOUNT PAYS FOR OUTSIDE CONTRACTED SERVICES. BASED UPON STUDENT NEEDS THAT WE ARE CURRENTLY AWARE OF, IN CONJUNCTION WITH THE RATES PROVIDED TO US BY VENDORS, THIS COST IS REFLECTIVE OF ANTICIPATED COST/NEEDS FOR THE UPCOMING YEAR, 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	\$462	\$0	\$79	\$3,200	\$3,200	\$0	0.00
----------------------------------	---------------------	-------	-----	------	---------	---------	-----	------

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.
*

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.2140.641.0.214.6.012.5.000000	TESTING MATERIALS/EQUIP	\$4,999	\$5,101	\$4,796	\$2,400	\$5,700	\$3,300	137.50
Account Note: INCREASE IN EVALUATIONS *								
10.2140.113.1.214.1.012.5.000000	SALARIES SCHOOL PSYCHI	\$0	\$383	\$0	\$0	\$0	\$0	0.00
Func: PSYCHO/EDUCATIONAL SERVICES - 2140		\$9,796	\$12,857	\$12,593	\$18,600	\$21,900	\$3,300	17.74
10.2150.115.0.215.1.012.5.000000	SALARY-SPEECH THERAPI	\$432,549	\$450,222	\$464,356	\$476,482	\$481,890	\$5,408	1.13
Account Note: 6.0 FTE 6 FT 0 PT *								
10.2150.117.0.215.1.012.5.000000	SALARY-INSTR ASSOC-DW	\$89,350	\$92,417	\$92,071	\$92,636	\$95,015	\$2,379	2.57
Account Note: 3.0 FTE 3 FT 0 PT *								
10.2150.580.0.215.5.012.5.000000	TRAVEL,CONFERENCES,CC	\$100	\$152	\$0	\$300	\$300	\$0	0.00
Account Note: FUNDS ARE REQUESTED FOR REIMBURSEMENT OF TRAVEL AND CONFERENCES DUE TO MEETINGS ON PRE-SCHOOLERS AND OUT-OF-DISTRICT STUDENTS. *								
10.2150.610.0.215.6.012.5.000000	GENERAL SUPPLIES-DW	\$451	\$186	\$3,070	\$675	\$800	\$125	18.52
Account Note: SUPPLIES FOR REQUIRED ASSESSMENTS INCREASE IN REFERRALS & ASSESSMENTS *								
10.2150.731.0.215.7.012.5.000000	NEW EQUIP-DW	\$0	\$1,846	\$0	\$0	\$0	\$0	0.00

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.2150.735.0.215.7.012.5.000000	REPL. EQUIP	\$1,747	\$1,777	\$80	\$2,750	\$2,700	(\$50)	(1.82)
Account Note: EQUIPMENT FOR REQUIRED ASSESSMENTS								
* Func: SPEECH PATHOLOGY SERVICES - 2150								
		\$524,197	\$546,600	\$559,577	\$572,843	\$580,705	\$7,862	1.37
10.2160.115.0.216.1.012.5.000000	PHYSICAL THERAPIST-DW	\$34,470	\$32,800	\$32,293	\$35,811	\$36,529	\$718	2.00
Account Note: 0.33 FTE 0 FT 1 PT								
* Func: PHYSICAL THERAPY - 2160								
		\$34,470	\$32,800	\$32,293	\$35,811	\$36,529	\$718	2.00
10.2163.115.0.216.1.012.5.000000	SALARY-OCCUPATIONAL THERAPIST	\$174,664	\$183,946	\$200,974	\$226,998	\$206,708	(\$20,291)	(8.94)
Account Note: 3.0808 FTE 1 FT 4 PT								
* Func: OCCUPATIONAL THERAPIST - 2163								
		\$175,472	\$185,633	\$202,176	\$229,373	\$209,083	(\$20,291)	(8.85)
10.2190.322.3.219.3.300.5.000000	ASSEMBLIES - HIGH	\$2,900	\$0	\$1,500	\$1	\$1	\$0	0.00
Func: OTHER SUPT SERV-PUPIL - 2190								
		\$2,900	\$0	\$1,500	\$1	\$1	\$0	0.00
10.2210.112.0.221.1.000.5.000000	STAFF TRAIN AND PD STIPEND	\$346	\$0	\$0	\$1	\$10,300	\$10,299	1,029,900.00
Account Note: REFLECTS STIPENDS FOR PROFESSIONAL DEVELOPMENT COMMITTEE - FUNDING TRANSFER DUE TO REDUCTION OF TITLE IIA FUNDING								
*								

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

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

Exclude inactive accounts with zero balance

From Date: 7/1/2018

To Date: 6/30/2019

Definition: FY1819 ADMIN TO SUPT

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.2210.321.0.221.3.000.5.000000	STAFF TRG, CURR DEV COI	\$0	\$0	\$5,741	\$0	\$5,000	\$5,000	0.00
Account Note: INCREASE DUE TO ANTICIPATED TITLE IIA FUNDING CUTS AS WELL AS THE NEED FOR ADDITIONAL STAFF TRAINING WITH TECHNOLOGY AND STEAM-RELATED INSTRUCTION & ASSESSMENTS. NWEA TRAINING FOR MMS/SPED STAFF. *								
10.2210.580.0.221.5.000.5.000000	STAFF TRG, CURR DEVT COI	\$4,274	\$6,600	\$5,385	\$7,500	\$20,700	\$13,200	176.00
Account Note: INCREASE DUE TO ANTICIPATED TITLE IIA FUNDING CUTS AS WELL AS THE NEED FOR ADDITIONAL STAFF TRAINING WITH TECHNOLOGY AND STEAM-RELATED INSTRUCTION & ASSESSMENTS. NWEA TRAINING FOR MMS/SPED STAFF. *								
10.2210.610.0.221.6.000.5.000000	STAFF TRG/CURR DEVT SU	\$50	\$738	\$655	\$2,250	\$1,500	(\$750)	(33.33)
10.2210.641.0.221.6.000.5.000000	STF TRAINING/CURR DEVT	\$489	\$1,698	\$951	\$1,000	\$1,000	\$0	0.00
10.2210.650.0.221.6.000.5.000000	STAFF TRNING/CURR DEV	\$121	\$0	\$1,000	\$495	\$500	\$5	1.01
Account Note: MAPPING SOFTWARE *								
10.2210.580.1.221.5.100.5.000000	HERON TRAVEL/CONFEREI	\$2,470	\$3,225	\$1,606	\$3,225	\$6,325	\$3,100	96.12
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	\$0	\$0	\$0	\$225	\$225	\$0	0.00
Account Note: TO SUPPORT PROFESSIONAL DEVELOPMENT FOR STAFF IN THE STAFF LIBRARY *								
10.2210.580.1.221.5.150.5.000000	JACQUES TRAVEL/CONFER	\$430	\$948	\$625	\$750	\$3,850	\$3,100	413.33
Account Note: COVERS A PORTION OF THE FEES ASSOCIATED WITH PROFESSIONAL DEVELOPMENT ACTIVITIES ATTENDED BY TEACHERS AND SUPPORT STAFF. *								

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.2210.644.1.221.6.150.5.000000	JACQUES SUBSCRIP-PROF	\$0	\$0	\$0	\$125	\$125	\$0	0.00
10.2210.112.2.221.1.1.200.5.000000	STAFF TRAIN AND PD STIPENDS	\$624	\$1,248	\$0	\$2,000	\$2,000	\$0	0.00
Account Note: SUMMER CURRICULUM DEVELOPMENT STIPENDS								
*								
10.2210.580.2.221.5.200.5.000000	TRAVEL,CONFERENCES,CC	\$2,427	\$3,094	\$2,815	\$3,000	\$6,100	\$3,100	103.33
Account Note: PROFESSIONAL DEVELOPMENT								
*								
10.2210.641.2.221.6.200.5.000000	PROFESSIONAL BOOKS-MII	\$41	\$299	\$264	\$300	\$300	\$0	0.00
Account Note: PROFESSIONAL BOOKS PURCHASED THROUGH THE LIBRARY FOR USE BY STAFF								
*								
10.2210.644.2.221.6.200.5.000000	PROFESSIONAL SUBSCR-M	\$291	\$274	\$287	\$300	\$300	\$0	0.00
Account Note: VARIOUS PROFESSIONAL SUBSCRIPTIONS AND MAGAZINES FOR USE BY STAFF								
*								
10.2210.112.3.221.1.1.300.5.000000	STAFF TRAIN AND PD STIPENDS	\$1,560	\$0	\$0	\$2,500	\$2,500	\$0	0.00
Account Note: SUMMER CURRICULUM DEVELOPMENT STIPENDS								
*								
10.2210.580.3.221.5.300.5.000000	TRAVEL,CONFERENCES,CC	\$1,010	\$3,124	\$758	\$3,500	\$6,600	\$3,100	88.57
10.2210.641.3.221.6.300.5.000000	PROFESSIONAL BOOKS-HIC	\$499	\$511	\$803	\$500	\$500	\$0	0.00
Account Note: PROFESSIONAL LIBRARY ADDITIONS								
*								

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.2210.644.3.221.6.300.5.000000	PROFESSIONAL SUBSCRIP	\$653	\$630	\$670	\$670	\$670	\$0	0.00
Account Note: NH EDUCATIONAL MEDIA ASSOCIATION MEMBERSHIP 1 MOVIE LICENSING USA 1 MAGAZINE SUBSCRIPTION COMPANY *								
Func: IMPROVEMENT OF INSTRUCTION - 2210		\$15,285	\$22,389	\$21,560	\$28,341	\$68,495	\$40,154	141.68
10.2222.114.1.222.1.100.5.000000	LIBRARIAN SALARY ELEM -	\$63,508	\$66,915	\$70,506	\$74,288	\$74,288	\$0	0.00
Account Note: 1.0 FTE 1 FT 0 PT *								
10.2222.117.1.222.1.100.5.000000	LIBRARY ASSOC SALARY -	\$14,520	\$14,860	\$14,921	\$15,037	\$15,722	\$685	4.55
Account Note: 1.0 FTE 1 FT 0 PT *								
10.2222.430.1.222.4.100.5.000000	REPAIR/MAIN-ELEM LIBRAR	\$975	\$975	\$975	\$975	\$975	\$0	0.00
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	\$512	\$506	\$513	\$513	\$513	\$0	0.00
10.2222.641.1.222.6.100.5.000000	HERON BOOKS - LIBRARY	\$3,690	\$3,613	\$4,799	\$4,800	\$4,800	\$0	0.00
Account Note: PURCHASING OF BOOKS & E-BOOKS. *								
10.2222.642.1.222.6.100.5.000000	HERON NONPRINT - LIBRAF	\$0	\$299	\$484	\$500	\$500	\$0	0.00
Account Note: NON PRINT MATERIAL TO SUPPORT VARIOUS CURRICULA AND PROGRAMS. *								

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.2222.644.1.222.6.100.5.000000	HERON PERIOD/NEWSPAP	\$247	\$220	\$204	\$314	\$314	\$0	0.00
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	\$130	\$200	\$200	\$400	\$400	\$0	0.00
Account Note: LICENSING FEES FOR ACCESS TO CURRICULUM RELATED DATABASES FOR STUDENT RESEARCH. SUPPORTS COMMON CORE.								
*								
10.2222.735.1.222.7.100.5.000000	REPL.EQUIP-ELEM-LIBRAR	\$0	\$130	\$105	\$0	\$0	\$0	0.00
10.2222.430.1.222.4.150.5.000000	JACQUES REPAIR/MAINTEN	\$740	\$740	\$740	\$780	\$780	\$0	0.00
Account Note: \$545 - MAINTENANCE AGREEMENT SURPASS CIRCULATION SOFTWARE								
\$235 - SAFARI SELECTIONS								
*								
10.2222.610.1.222.6.150.5.000000	JACQUES SUPPLIES - LIBR	\$120	\$0	\$35	\$157	\$157	\$0	0.00
10.2222.641.1.222.6.150.5.000000	JACQUES BOOKS - LIBRAR	\$540	\$785	\$1,126	\$1,100	\$1,100	\$0	0.00
10.2222.642.1.222.6.150.5.000000	JACQUES NONPRINT - LIBR	\$0	\$0	\$98	\$200	\$200	\$0	0.00
10.2222.644.1.222.6.150.5.000000	JACQUES PERIOD/NEWSPA	\$193	\$95	\$105	\$100	\$100	\$0	0.00
10.2222.114.2.222.1.200.5.000000	LIBRARIAN SALARY-MIDDLE	\$66,583	\$70,156	\$75,802	\$77,718	\$77,718	\$0	0.00
Account Note: 1.0 FTE 1 FT 0 PT								
*								
10.2222.117.2.222.1.200.5.000000	LIBRARY ASSOC SALARY -	\$12,656	\$12,973	\$12,973	\$12,973	\$13,564	\$591	4.56
Account Note: 0.85 FTE 0 FT 1 PT								
*								

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.2222.430.2.222.4.200.5.000000	REPAIR/MAIN. EQUIP-MIDDI	\$975	\$945	\$985	\$975	\$975	\$0	0.00
Account Note: MS MAINTENANCE/SUPPORT CONTRACT FOR DISTRICT-WIDE LIBRARY CIRCULATION SOFTWARE. AND LEXILE RPS SERVICES TO SUPPORT THE LANGUAGE ARTS/ENGLISH/READING CURRICULUM. *								
10.2222.610.2.222.6.200.5.000000	GENERAL SUPPLIES-MIDDL	\$235	\$290	\$156	\$350	\$350	\$0	0.00
Account Note: CONSUMABLE SUPPLIES FOR BOOK BINDING, LABELING, AND ORGANIZING THE LIBRARY EFFICIENTLY *								
10.2222.641.2.222.6.200.5.000000	LIBRARY BOOKS-MIDDLE	\$2,806	\$2,882	\$2,889	\$2,900	\$2,900	\$0	0.00
Account Note: LIBRARY BOOKS PURCHASED TO REPLACE LOST OR DAMAGED BOOKS, AND TO MAKE ADDITIONS TO THE PRESENT COLLECTIONS, UPDATING COLLECTIONS, AND REFERENCE BOOK UPDATES *								
10.2222.644.2.222.6.200.5.000000	PERIOD/NEWSPAPER-MIDD	\$547	\$258	\$296	\$300	\$300	\$0	0.00
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	\$0	\$895	\$915	\$913	\$936	\$23	2.52
Account Note: INCLUDES MMS SHARE OF EBSCO DB SUBSCRIPTION (\$300) SIRS DISCOVER ONLINE RESEARCH DB *								
10.2222.114.3.222.1.300.5.000000	LIBRARIAN SALARY-HIGH	\$67,768	\$71,403	\$75,235	\$81,244	\$81,644	\$400	0.49
Account Note: 1.0 FTE 1 FT 0 PT *								

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.2222.117.3.222.1.300.5.000000	LIBRARY ASSOC SALARY -	\$24,797	\$25,194	\$25,119	\$25,259	\$26,332	\$1,073	4.25
Account Note: 1.0 FTE 1 FT 0 PT *								
10.2222.430.3.222.4.300.5.000000	REPAIR/MAINT. EQUIP-HIGH	\$975	\$975	\$975	\$975	\$975	\$0	0.00
Account Note: SURPASS SOFTWARE MAINTENANCE AGREEMENT *								
10.2222.610.3.222.6.300.5.000000	GENERAL SUPPLIES-HIGH	\$629	\$1,245	\$1,221	\$1,250	\$1,250	\$0	0.00
10.2222.641.3.222.6.300.5.000000	LIBRARY BOOKS-HIGH	\$5,526	\$5,373	\$6,580	\$5,500	\$5,500	\$0	0.00
Account Note: NEW NON-FICTION, FICTION AND REFERENCE BOOKS FROM VARIOUS PUBLISHERS *								
10.2222.644.3.222.6.300.5.000000	PERIOD/NEWSPAPER-HIGH	\$7,158	\$1,107	\$1,068	\$1,150	\$1,150	\$0	0.00
Account Note: MOST ITEMS MOVED TO SOFTWARE LINE (2222.650.3) *								
10.2222.650.3.222.6.300.5.000000	SOFTWARE - LIBRARY - HIG	\$0	\$7,451	\$11,379	\$12,791	\$12,791	\$0	0.00
Account Note: ABC-CLIO HISTORY, EBSCO, ENCYC AMERICA, OPPOSING VIEWPOINTS, PROQUEST STUDENT RESEARCHER, SCIENCE IN CONTEXT, TURN IT IN *								
10.2222.731.3.222.7.300.5.000000	NEW EQUIP-HIGH	\$0	\$0	\$6,928	\$0	\$0	\$0	0.00
Func: SCHOOL LIBRARY - 2222		\$275,829	\$290,485	\$317,331	\$323,461	\$326,233	\$2,772	0.86
10.2223.117.1.222.1.100.5.000000	TECH SUPPORT ASSOCIAT	\$16,804	\$14,933	\$16,816	\$17,952	\$18,315	\$363	2.02
Account Note: 0.5333 FTE 0 FT 1 PT *								

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.2223.430.1.222.4.100.5.000000	HERON REPAIR/MAINT EQL	\$718	\$359	\$0	\$0	\$0	\$0	0.00
10.2223.610.1.222.6.100.5.000000	HERON GENERAL SUPPLIE	\$305	\$0	\$729	\$875	\$875	\$0	0.00
10.2223.735.1.222.7.100.5.000000	HERON REPL. EQUIP- AV	\$798	\$798	\$462	\$500	\$500	\$0	0.00
10.2223.117.1.222.1.150.5.000000	TECH SUPPORT ASSOCIAT	\$14,593	\$15,263	\$15,475	\$15,701	\$16,013	\$312	1.99

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 EC	\$0	\$0	\$0	\$90	\$90	\$0	0.00
----------------------------------	-------------------------	-----	-----	-----	------	------	-----	------

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

10.2223.610.1.222.6.150.5.000000	JACQUES GENERAL SUPPL	\$124	\$0	\$434	\$180	\$180	\$0	0.00
----------------------------------	-----------------------	-------	-----	-------	-------	-------	-----	------

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

10.2223.117.2.222.1.200.5.000000	TECH SUPPORT ASSOCIAT	\$22,289	\$22,877	\$23,216	\$23,552	\$24,020	\$468	1.99
----------------------------------	-----------------------	----------	----------	----------	----------	----------	-------	------

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-MID	\$528	\$484	\$359	\$450	\$450	\$0	0.00
----------------------------------	-------------------------	-------	-------	-------	-------	-------	-----	------

Account Note: LAMINATOR MAINTENANCE CONTRACT.
*

10.2223.610.2.222.6.200.5.000000	GENERAL SUPPLIES-MIDDL	\$196	\$753	\$2,966	\$900	\$900	\$0	0.00
----------------------------------	------------------------	-------	-------	---------	-------	-------	-----	------

Account Note: POSTER PRINTER PAPER / LAMINATOR FILM, GENERAL CONSUMABLE SUPPLIES
*

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

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

Exclude inactive accounts with zero balance

From Date: 7/1/2018

To Date: 6/30/2019

Definition: FY1819 ADMIN TO SUPT

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.2223.642.2.222.6.200.5.000000	A.V. NON PRINT - MIDDLE	\$386	\$414	\$573	\$600	\$600	\$0	0.00
Account Note: VARIOUS DVDS, LCD PROJECTOR BULBS AND REMOTE CONTROLS *								
10.2223.117.3.222.1.300.5.000000	TECH SUPPORT ASSOCIAT	\$16,586	\$18,071	\$21,133	\$17,997	\$19,320	\$1,323	7.35
Account Note: 0.58 FTE 0 FT 1 PT SPLIT FUNDING WITH DISTRICT-WIDE FOR 1 F/T ASSOCIATE PLUS AV SOUND STIPEND (\$3K) FOR AFTER HOURS AV SUPPORT FOR EVENTS *								
10.2223.430.3.222.4.300.5.000000	REPAIR/MAINT. EQUIP-HIGH	\$0	\$359	\$535	\$675	\$675	\$0	0.00
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	\$213	\$208	\$320	\$250	\$250	\$0	0.00
10.2223.610.3.222.6.300.5.000000	GENERAL SUPPLIES-HIGH	\$1,674	\$1,659	\$2,245	\$2,137	\$2,137	\$0	0.00
10.2223.642.3.222.6.300.5.000000	A. V. NON-PRINT - HIGH	\$1,380	\$3,967	\$3,688	\$4,000	\$4,000	\$0	0.00
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	\$7,916	\$5,178	\$11,697	\$4,995	\$4,995	\$0	0.00
Account Note: REPLACEMENT OF LCD OVERHEAD PROJECTOR BULBS AND OTHER EQUIPMENT. THIS IS BASED ON PROJECTED INVENTORY NEEDS - ESSENTIAL. *								
Func: AUDIOVISUAL - 2223		\$84,509	\$85,322	\$100,648	\$90,854	\$93,321	\$2,466	2.71
10.2310.105.0.231.1.000.5.000000	DISTRICT OFFICERS	\$150	\$300	\$300	\$500	\$500	\$0	0.00

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

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

Exclude inactive accounts with zero balance

From Date: 7/1/2018

To Date: 6/30/2019

Definition: FY1819 ADMIN TO SUPT

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.2310.107.0.231.1.000.5.000000	SCHOOL BOARD SALARIES	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$0	0.00
10.2310.109.0.231.1.000.5.000000	TREASURER SALARY	\$3,900	\$3,979	\$4,060	\$4,141	\$4,224	\$83	2.00
10.2310.118.0.231.1.000.5.000000	CLERK SALARIES	\$327	\$1,555	\$1,716	\$5,000	\$5,000	\$0	0.00

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

10.2310.330.0.231.3.000.5.000000	PROFESSIONAL/CONTRACT	\$0	\$0	\$0	\$0	\$12,500	\$12,500	0.00
----------------------------------	-----------------------	-----	-----	-----	-----	----------	----------	------

Account Note: CONTRACTED SERVICE FOR STRATEGIC PLANNING

10.2310.381.0.231.3.000.5.000000	LEGAL FEES	\$21,881	\$18,848	\$23,107	\$20,000	\$20,000	\$0	0.00
----------------------------------	------------	----------	----------	----------	----------	----------	-----	------

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

10.2310.382.0.231.3.000.5.000000	AUDIT FEES	\$11,250	\$16,350	\$12,000	\$16,350	\$14,000	(\$2,350)	(14.37)
----------------------------------	------------	----------	----------	----------	----------	----------	-----------	---------

Account Note: \$12,000 - AUDIT
\$ 1,000 - 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. 2018/19 IS THE "OFF" YEAR, HOWEVER INCLUDING A \$1K COST TO UPDATE AUDIT NOTES RELATED TO VALUATION OF RETIREMENT PLANS AND TO PREPARE THE SCHEDULE OF SUPPLEMENTARY INFO FOR AUDIT.

10.2310.383.0.231.3.000.5.000000	NEGOTIATION FEES	\$6,742	\$19,834	\$14,661	\$12,000	\$5,000	(\$7,000)	(58.33)
----------------------------------	------------------	---------	----------	----------	----------	---------	-----------	---------

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

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.2310.384.0.231.3.000.5.000000	BOARD OF ED SERVICES	\$7,339	\$7,581	\$4,343	\$6,000	\$6,000	\$0	0.00
Account Note: THIS ACCOUNT CONTAINS AN ALLOWANCE FOR EXPENSES OF COMMITTEES, FOR SCHOOL BOARD EXPENSES WHICH ARE INCURRED WHEN ATTENDING MEETINGS OR WORKSHOPS OUTSIDE OF THE DISTRICT, FOR DISTRICT MEETING(S) EXPENSES, FOR SCHOOL BOARD MEETINGS, AND DISTRICT-WIDE COMMITTEES EXPENSES. *								
10.2310.550.0.231.5.000.5.000000	ADVERTISING AND PRINTIN	\$19,594	\$4,967	\$6,406	\$8,300	\$8,300	\$0	0.00
Account Note: THIS COVERS THE COST OF ADVERTISING FOR VACANCIES, LEGAL NOTICES, PRINTING THE ANNUAL SCHOOL DISTRICT REPORT, THE VOTERS GUIDE, AND ELECTION BALLOTS. *								
10.2310.810.0.231.8.000.5.000000	DUES & FEES	\$6,239	\$5,859	\$9,797	\$8,120	\$10,120	\$2,000	24.63
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. *								
Func: SCHOOL BOARD SERVICES - 2310		\$83,421	\$85,272	\$82,391	\$86,411	\$91,644	\$5,233	6.06
10.2320.110.0.232.1.000.5.000000	ADMINISTRATIVE SALARIES	\$190,322	\$216,800	\$316,406	\$322,735	\$334,189	\$11,454	3.55
Account Note: 3.0 FTE 3 FT 0 PT ACCOUNT INCLUDES: SUPERINTENDENT, BUSINESS ADMINISTRATOR AND DIRECTOR OF CURRICULUM & INSTRUCTION ADJUSTMENT TO SUPERINTENDENT CONTRACT *								

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.2320.118.0.232.1.000.5.000000	SUPPORT STAFF SALARIES	\$378,647	\$370,120	\$300,629	\$304,120	\$298,983	(\$5,137)	(1.69)

Account Note: 6.0 FTE 6 FT 0 PT
ACCOUNT INCLUDES A/P COORDINATOR, PAYROLL COORDINATOR, ACCOUNTANT, ADMINISTRATIVE ASSISTANT, SECRETARY AND HUMAN RESOURCES GENERALIST
*

10.2320.310.0.232.3.000.5.000000	SAU. #40 SERVICES	\$1,727	\$5,656	\$6,779	\$5,800	\$5,800	\$0	0.00
----------------------------------	-------------------	---------	---------	---------	---------	---------	-----	------

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 SERVICE	\$0	\$0	\$0	\$250	\$250	\$0	0.00
10.2320.430.0.232.4.000.5.000000	REPAIRS & MAINTENANCE-	\$557	\$585	\$615	\$600	\$600	\$0	0.00

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

10.2320.531.0.232.5.000.5.000000	TELEPHONE-SAU	\$261	\$0	\$0	\$0	\$0	\$0	0.00
10.2320.550.0.232.5.000.5.000000	PRINTING-SAU	\$1,922	\$1,689	\$0	\$2,000	\$2,000	\$0	0.00
10.2320.580.0.232.5.000.5.000000	TRAVEL-SAU	\$5,316	\$9,837	\$7,674	\$8,500	\$8,500	\$0	0.00

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>
*

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.2320.610.0.232.6.000.5.000000	SUPPLIES-SAU	\$7,021	\$10,451	\$7,193	\$8,000	\$8,000	\$0	0.00
Account Note: THIS ACCOUNT PAYS FOR GENERAL SUPPLIES, POSTAGE, AND PAPER. <-\$1,000 REDUCTION 1-3-17> *								
10.2320.644.0.232.6.000.5.000000	PERIODICALS-SAU	\$206	\$96	\$51	\$250	\$150	(\$100)	(40.00)
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	\$0	\$0	\$0	\$1,500	\$1,500	\$0	0.00
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	\$5,705	\$4,806	\$8,706	\$10,540	\$10,540	\$0	0.00
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 NHAEO. *								
Func: SAU #40 SERVICES - 2320		\$591,683	\$620,040	\$648,053	\$664,295	\$670,512	\$6,217	0.94
10.2331.110.1.233.1.100.5.000000	CURR COORDINATOR SAL	\$87,417	\$75,000	\$76,500	\$78,221	\$78,221	\$0	0.00

Account Note: 1.0 FTE 1 FT 0 PT
*

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.2331.118.1.233.1.100.5.000000	CURR COOR SEC SALARIES	\$10,964	\$11,361	\$11,681	\$11,287	\$11,747	\$460	4.08
Account Note: 0.5 FTE 0 FT 1 PT *								
10.2331.110.2.233.1.200.5.000000	MID CURR COOR SAL	\$85,232	\$86,510	\$88,240	\$90,225	\$90,225	\$0	0.00
Account Note: 1.0 FTE 1 FT 0 PT *								
10.2331.118.2.233.1.200.5.000000	MID SEC CURR COOR	\$13,182	\$13,422	\$12,789	\$16,499	\$16,831	\$333	2.02
Account Note: 0.5 FTE 0 FT 1 PT *								
10.2331.110.3.233.1.300.5.000000	HIGH CURR COOR SAL	\$77,625	\$81,476	\$84,660	\$86,565	\$86,565	\$0	0.00
Account Note: 1.0 FTE 1 FT 0 PT *								
10.2331.118.3.233.1.300.5.000000	HIGH SEC CURR COOR	\$7,438	\$15,424	\$14,164	\$14,612	\$0	(\$14,612)	(100.00)
Account Note: POSITION REDUCED IN 2017/18 *								
Func: CURRICULUM COORDINATOR - 2331		\$281,857	\$283,193	\$288,034	\$297,408	\$283,589	(\$13,819)	(4.65)
10.2332.110.0.233.1.012.5.000000	SPEC ED ADMIN SALARY	\$193,836	\$221,096	\$216,367	\$183,952	\$173,862	(\$10,090)	(5.49)
Account Note: 2.0 FTE 2 FT 0 PT *								

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.2332.118.0.233.1.012.5.000000	SPEC ED SECRETARY SAL	\$84,644	\$87,892	\$89,571	\$104,676	\$92,450	(\$12,227)	(11.68)
Account Note: 2.0 FTE 2 FT 0 PT								
*								
10.2332.580.0.233.5.012.5.000000	SPEC ED TRAVEL,CONFERI	\$3,946	\$4,556	\$3,791	\$4,500	\$4,500	\$0	0.00
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	\$2,712	\$2,495	\$3,518	\$4,702	\$4,450	(\$252)	(5.36)
10.2332.734.0.233.7.012.5.000000	SPEC ED NEW COMPUTER:	(\$28)	\$0	\$0	\$0	\$0	\$0	0.00
10.2332.735.0.233.7.012.5.000000	SPEC ED REPL. EQUIP - DW	\$0	\$3,395	\$0	\$0	\$0	\$0	0.00
10.2332.810.0.233.8.012.5.000000	SPEC ED DUES & FEES-DW	\$1,119	\$1,533	\$1,735	\$1,335	\$1,900	\$565	42.32
Account Note: CPI RECERTIFICATIONS								
*								
Func: SPECIAL ED DIRECTOR - 2332		\$286,230	\$320,966	\$314,982	\$299,165	\$277,162	(\$22,004)	(7.35)
10.2333.110.0.233.1.300.5.000000	VOC ED ADMIN SALARY	\$85,000	\$86,275	\$88,000	\$89,980	\$89,980	\$0	0.00
Account Note: 1.0 FTE 1 FT 0 PT								
*								
10.2333.118.0.233.1.300.5.000000	VOC ED SECRETARY SALA	\$12,029	\$14,005	\$13,625	\$14,612	\$15,205	\$593	4.06
Account Note: 0.67 FTE 0 FT 1 PT								
*								

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.2333.580.0.233.5.300.5.000000	TRAVEL CONFERENCES/CC	\$202	\$188	\$0	\$800	\$800	\$0	0.00
Func: APPLIED TECHNOLOGY DIRECTOR - 2333		\$97,232	\$100,468	\$101,625	\$105,392	\$105,985	\$593	0.56
10.2400.110.1.240.1.100.5.000000	ADMIN SALARIES ELEM - HF	\$170,000	\$172,550	\$176,002	\$179,962	\$179,962	\$0	0.00
Account Note: 2.0 FTE 2 FT 0 PT								
10.2400.118.1.240.1.100.5.000000	SECRETARIAL SALARIES EI	\$103,041	\$108,592	\$108,728	\$113,170	\$116,743	\$3,574	3.16
Account Note: 3.13 FTE 2 FT 2 PT								
10.2400.330.1.240.3.100.5.000000	INTERPRETER SERVICES -	\$0	\$0	\$0	\$300	\$300	\$0	0.00
Account Note: TRANSLATION SERVICES								
10.2400.550.1.240.5.100.5.000000	HERON PRINTING - SCH AD	\$625	\$656	\$1,199	\$950	\$750	(\$200)	(21.05)
Account Note: PRINTING OF VARIOUS FORMS SUCH AS PERSONNEL, HEALTH, AND REGISTRATION FORMS.								
10.2400.580.1.240.5.100.5.000000	HERON TRAVEL/CONFERENCE	\$4,468	\$3,062	\$1,364	\$3,900	\$3,900	\$0	0.00
Account Note: ALLOWS ADMINISTRATORS TO ATTEND LOCAL, STATE, AND NATIONAL CONFERENCES.								
10.2400.610.1.240.6.100.5.000000	HERON GENL SUPPLIES - S	\$1,876	\$1,994	\$2,215	\$2,070	\$2,070	\$0	0.00
10.2400.810.1.240.8.100.5.000000	HERON DUES & FEES - SCH	\$1,976	\$1,864	\$1,827	\$1,976	\$1,976	\$0	0.00

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.2400.110.1.240.1.150.5.000000	ADMIN SALARIES ELEM - JA	\$91,080	\$92,447	\$94,296	\$96,418	\$96,418	\$0	0.00
Account Note: 1.0 FTE 1 FT 0 PT *								
10.2400.118.1.240.1.150.5.000000	SECRETARIAL SALARIES EI	\$70,463	\$74,254	\$75,849	\$75,795	\$78,255	\$2,460	3.25
Account Note: 2.0 FTE 2 FT 0 PT *								
10.2400.550.1.240.5.150.5.000000	JACQUES PRINTING - SCH	\$686	\$464	\$438	\$900	\$900	\$0	0.00
Account Note: PRINTING OF ALL FORMS. *								
10.2400.580.1.240.5.150.5.000000	JACQUES TRAVEL/CONFER	\$946	\$1,000	\$79	\$500	\$1,000	\$500	100.00
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-	\$882	\$2,142	\$1,864	\$2,000	\$2,000	\$0	0.00
Account Note: PROJECTION OF CONSUMABLES NECESSARY TO RUN SCHOOL BINDERS FOR STAFF INSTRUCTIONAL MATERIALS, PRESENTATION MATERIALS PROVIDED TO STAFF AND PARENTS, ETC. *								
10.2400.735.1.240.7.150.5.000000	JACQUES REPL EQUIP - SC	\$0	\$0	\$0	\$128	\$128	\$0	0.00
10.2400.810.1.240.8.150.5.000000	JACQUES DUES & FEES- SC	\$839	\$912	\$849	\$850	\$850	\$0	0.00
Account Note: COVERS ADMINISTRATIVE MEMBERSHIP IN PROFESSIONAL ORGANIZATIONS. *								

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.2400.110.2.240.1.200.5.000000	ADMIN SALARIES-MIDDLE	\$207,407	\$210,518	\$214,729	\$219,560	\$219,560	\$0	0.00
Account Note: 2.0 FTE 2 FT 0 PT *								
10.2400.118.2.240.1.200.5.000000	SECRETARIAL SALARIES-M	\$104,725	\$103,528	\$106,813	\$106,885	\$109,009	\$2,124	1.99
Account Note: 2.4724 FTE 2 FT 1 PT *								
10.2400.330.2.240.3.200.5.000000	PROFESSIONAL SVCS- INTI	\$164	\$0	\$0	\$500	\$500	\$0	0.00
10.2400.430.2.240.4.200.5.000000	REPAIR/MAINT. EQUIP-MIDI	\$0	\$377	\$0	\$400	\$300	(\$100)	(25.00)
Account Note: SERVICE / REPAIRS FOR OFFICE MACHINES / EQUIPMENT THROUGHOUT THE SCHOOL YEAR *								
10.2400.550.2.240.5.200.5.000000	PRINTING-MIDDLE	\$325	\$500	\$0	\$400	\$400	\$0	0.00
Account Note: PRINTING OF VARIOUS FORMS SUCH AS DISCIPLINE REFERRAL FORMS, LARGE "M" STATIONARY FOR REPORT CARDS, AND PROGRESS REPORTS *								
10.2400.580.2.240.5.200.5.000000	TRAVEL,CONFERENCES,CC	\$315	\$1,150	\$600	\$1,300	\$1,300	\$0	0.00
Account Note: ALLOWANCE TO ENABLE ADMINISTRATORS TO ATTEND LOCAL, STATE, AND NATIONAL CONFERENCES. *								
10.2400.610.2.240.6.200.5.000000	GENERAL SUPPLIES-MIDDL	\$1,798	\$1,006	\$223	\$1,500	\$1,500	\$0	0.00
Account Note: CONSUMABLES SUPPLIES NECESSARY FOR THE OFFICE, MEMO SUPPLIES, POSTAGE STAMPS, ENVELOPES *								
10.2400.735.2.240.7.200.5.000000	REPL. EQUIP-MIDDLE	\$0	\$80	\$0	\$0	\$0	\$0	0.00

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.2400.810.2.240.8.200.5.000000	DUES & FEES-MIDDLE	\$2,779	\$2,699	\$2,597	\$2,550	\$2,600	\$50	1.96
Account Note: * ALLOWS FOR ADMINISTRATORS' MEMBERSHIPS TO THE FOLLOWING PROFESSIONAL ORGANIZATIONS: NHASSP, NHASCD, IRS, ASCD, NELMS, AND INSTITUTIONAL MEMBERSHIPS TO NHASCD/ASCD, NELMS, NMSA.								
10.2400.110.3.240.1.300.5.000000	ADMIN SALARIES-HIGH	\$294,381	\$298,798	\$304,775	\$311,633	\$311,633	\$0	0.00
Account Note: * 3.0 FTE 3 FT 0 PT								
10.2400.118.3.240.1.300.5.000000	SECRETARIAL SALARIES-H	\$120,193	\$126,223	\$127,470	\$130,123	\$145,327	\$15,205	11.68
Account Note: * 3.67 FTE 3 FT 1 PT SUPERINTENDENT SUPPORTED P/T ATHLETIC DIRECTOR SECRETARY POSITION (5 HRS/DAY, 208 DAYS/YR)								
10.2400.330.3.240.3.300.5.000000	PROFESSIONAL SVCS- INTL	\$257	\$752	\$474	\$500	\$500	\$0	0.00
10.2400.430.3.240.4.300.5.000000	REPAIR/MAINT. EQUIP-HIGH	\$1,023	\$985	\$985	\$905	\$1,100	\$195	21.55
Account Note: * ID MACHINE MAINTENANCE CONTRACT								
10.2400.550.3.240.5.300.5.000000	PRINTING-HIGH	\$4,470	\$4,809	\$4,587	\$4,500	\$4,500	\$0	0.00
10.2400.580.3.240.5.300.5.000000	TRAVEL, CONFERENCES, CC	\$6,529	\$13,705	\$1,375	\$4,000	\$4,000	\$0	0.00
Account Note: * <-\$1,000 REDUCTION 1-3-17>								
10.2400.610.3.240.6.300.5.000000	GENERAL SUPPLIES-HIGH	\$5,653	\$12,048	\$6,299	\$6,847	\$6,847	\$0	0.00
10.2400.731.3.240.7.300.5.000000	NEW EQUIP-HIGH	\$0	\$0	\$2,239	\$0	\$0	\$0	0.00
10.2400.735.3.240.7.300.5.000000	REPL. EQUIP-HIGH	\$627	\$0	\$2,029	\$0	\$0	\$0	0.00

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.2400.810.3.240.8.300.5.000000	DUES & FEES-HIGH	\$6,049	\$9,800	\$6,314	\$6,412	\$6,871	\$459	7.16
Account Note: NEASC, NHASP, NAASP, ASCD MEMBERSHIPS								
*								
10.2400.895.3.240.8.300.5.000000	GRADUATION EXPENSES-H	\$12,276	\$13,476	\$11,535	\$11,000	\$11,000	\$0	0.00
Func: SCHOOL ADMINISTRATION SERVICES - 2400		\$1,215,855	\$1,260,389	\$1,257,752	\$1,287,933	\$1,312,199	\$24,266	1.88
10.2600.432.0.260.4.000.5.000000	PHONE&PA REPAIR & MAIN	\$0	\$1,115	\$1,431	\$500	\$500	\$0	0.00
Account Note: REPLACEMENT OF DAMAGED CELL PHONES								
*								
10.2600.520.0.260.5.000.5.000000	PROPERTY/LIABILITY INSURANCE	\$85,160	\$95,828	\$104,947	\$110,954	\$120,940	\$9,986	9.00
Account Note: 9% BUDGETED INCREASE BASED ON CAP PROGRAM THROUGH PRIMEX (INCREASE WILL NOT EXCEED CAP). CAP PROGRAMS RUNS THROUGH 6/30/19.								
PROPERTY/LIABILITY PACKAGE								
PROPERTY INCLUDES: BUILDINGS AND CONTENTS; BOILER & MACHINERY; MUSICAL INSTRUMENTS; COMPUTERS; EQUIPMENT; AUTO								
LIABILITY INCLUDES: GENERAL OPERATIONS; ERRORS & OMISSIONS; EMPLOYEE BENEFITS; SEXUAL MISCONDUCT; EMPLOYEE DISHONESTY; UMBRELLA LIABILITY; BONDING FOR TREASURERS; PUBLIC OFFICIALS BOND								
*								
10.2600.110.0.260.1.026.5.000000	SUPERVISOR SALARY-DW	\$73,144	\$74,607	\$76,100	\$77,622	\$79,175	\$1,553	2.00
Account Note: 1.0 FTE 1 FT 0 PT								
*								

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.2600.119.0.260.1.026.5.000000	B&G SALARIES-DW	\$172,453	\$200,026	\$171,136	\$173,173	\$256,487	\$83,314	48.11

Account Note: 6.0 FTE 4 FT 4 PT

REQUESTED 4 NEW P/T STAFF - 2 MAINTENANCE & GROUNDS AND 2 FLOATING CUSTODIANS.

*

10.2600.130.0.260.1.026.5.000000	B&G OVERTIME-DW	\$20,051	\$7,515	\$14,542	\$14,021	\$14,036	\$15	0.11
10.2600.410.0.260.4.026.5.000000	WATER AND SEWER	\$35,513	\$33,913	\$31,653	\$36,473	\$39,287	\$2,814	7.72

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

2016-2017 = 500,184 CU FT
 2015-2016 = 554,574 CU FT
 2014-2015 = 596,312 CU FT
 TOTAL LAST 3 YEARS = 1,651,070 CU FT
 THREE YEAR AVERAGE = 550,357 CU FT

INCLUDES FLAT RATE FOR METERS & BACKFLOW TESTING = \$2,000
 WATER - 3 YEAR AVERAGE = 550,357 CU FT/100 X \$2.16 = \$11,888
 SEWER - CURRENT YEAR = 461,804 CU FT/100 X \$5.50 = \$25,399

TOTAL = \$39,287

*

10.2600.421.0.260.4.026.5.000000	DISPOSAL SERVICES	\$43,242	\$51,533	\$32,788	\$55,800	\$57,500	\$1,700	3.05
----------------------------------	-------------------	----------	----------	----------	----------	----------	---------	------

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

TRASH & RECYCLING CONTRACT \$ 51,500
 DOCUMENT SHREDDING SERVICE \$ 2,000
 30 YD DUMPSTERS - SUMMER \$ 4,000
 TOTAL \$ 57,500

*

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.2600.422.0.260.4.026.5.000000	SNOW REMOVAL	\$55,919	\$995	\$4,050	\$5,000	\$12,000	\$7,000	140.00
Account Note: REPAIRS OF PLOW BLADES AND SANDERS. THIS INCLUDES SCRAPER EDGES, CHAINS AND BELTS FOR SANDERS. INCREASE IN COST OF PARTS. INCLUDES PURCHASE OF A NEW SANDER FOR THE 2007 DUMP BODY STYLE TRUCK. *								
10.2600.430.0.260.4.026.5.000000	REPAIR/MAINT-DW	\$43,203	\$49,697	\$63,305	\$65,000	\$66,500	\$1,500	2.31
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. 3% INCREASE IN COSTS *								
10.2600.531.0.260.5.026.5.000000	TELEPHONE-DW	\$6,246	\$7,496	\$6,643	\$8,863	\$7,500	(\$1,363)	(15.38)
Account Note: CELL PHONES FOR SUPERINTENDENT, PRINCIPALS, BA, B&G, SP SVCS AND IT. *								
10.2600.580.0.260.5.026.5.000000	B&G TRAVEL	\$4,274	\$4,298	\$4,410	\$6,500	\$6,500	\$0	0.00
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	\$60,763	\$62,692	\$66,912	\$68,000	\$70,000	\$2,000	2.94
Account Note: 2% INCREASE IN COSTS FOR SUPPLIES *								
10.2600.626.0.260.6.026.5.000000	GASOLINE/DIESEL	\$10,546	\$6,700	\$6,208	\$12,000	\$12,000	\$0	0.00
10.2600.731.0.260.7.026.5.000000	NEW EQUIP-DW	\$0	\$0	\$3,537	\$0	\$0	\$0	0.00

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

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

Exclude inactive accounts with zero balance

From Date: 7/1/2018

To Date: 6/30/2019

Definition: FY1819 ADMIN TO SUPT

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.2600.735.0.260.7.026.5.000000	REPL. EQUIP-DW	\$0	\$0	\$0	\$30,000	\$0	(\$30,000)	(100.00)
10.2600.119.1.260.1.026.5.000000	CUSTODIAL SALARIES ELE	\$180,026	\$154,299	\$168,522	\$161,054	\$200,886	\$39,832	24.73
Account Note: 6.0 FTE 6 FT 0 PT								
10.2600.130.1.260.1.026.5.000000	CUSTODIAL OVERTIME - HE	\$5,167	\$3,928	\$3,528	\$3,913	\$4,208	\$295	7.54
10.2600.430.1.260.4.026.5.000000	REPAIR/MAINT ELEM - HER	\$54,869	\$123,836	\$57,216	\$45,700	\$52,600	\$6,900	15.10
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	\$82,978	\$81,007	\$85,341	\$75,951	\$75,951	\$0	0.00

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

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018 To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.2600.624.1.260.6.026.5.000000	NAT GAS ELEM - HERON	\$43,288	\$36,367	\$37,000	\$41,241	\$37,622	(\$3,619)	(8.78)

Account Note: GAS USAGE INFORMATION:
 2016-2017 = 35,719 THERMS
 2015-2016 = 33,251 THERMS
 2014-2015 = 38,522 THERMS

3 YEAR TOTAL = 107,412
 3 YEAR AVERAGE = 35,830

AVERAGE PRICE = \$1.05
 35,830 THERMS X \$1.05 = \$37,622

SUPPLY IS BID REGULARLY.

*

10.2600.731.1.260.7.026.5.000000	NEW EQUIPMENT ELEM - H	\$0	\$2,479	\$4,400	\$3,500	\$5,000	\$1,500	42.86
10.2600.735.1.260.7.026.5.000000	REPLACE EQUIP ELEM - HE	\$0	\$0	\$9,732	\$5,000	\$5,000	\$0	0.00

Account Note: CONTINUATION OF REPLACEMENT OF EQUIPMENT THAT IS 15+ YEARS OLD

*

10.2600.119.1.260.1.150.5.000000	CUSTODIAL SALARIES ELEI	\$104,975	\$106,534	\$106,776	\$105,893	\$91,333	(\$14,560)	(13.75)
----------------------------------	-------------------------	-----------	-----------	-----------	-----------	----------	------------	---------

Account Note: 3.0 FTE 3 FT 0 PT

*

10.2600.130.1.260.1.150.5.000000	CUSTODIAL OVERTIME - JA	\$7,782	\$5,623	\$5,900	\$6,512	\$6,436	(\$76)	(1.17)
10.2600.430.1.260.4.150.5.000000	REPAIR/MAINT - JACQUES	\$39,752	\$79,770	\$68,378	\$43,800	\$62,500	\$18,700	42.69

Account Note: 3 YEAR AVERAGE (INCLUDES BALES BUILDING)

*

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.2600.622.1.260.6.150.5.000000	ELECTRICITY - JACQUES	\$44,519	\$43,570	\$45,176	\$39,084	\$40,369	\$1,285	3.29

Account Note: KWH USED 2016-2017 = 310,417
 KWH USED 2015-2016 = 316,315
 KWH USED 2014-2015 = 304,857

3 YEAR TOTAL = 931,589
 3 YEAR AVERAGE = 310,530

AVERAGE KWH PRICE = .13
 310,530 KWH X .13= \$40,369

SUPPLY IS BID REGULARLY
 *

10.2600.624.1.260.6.150.5.000000	NAT GAS - JACQUES	\$60,399	\$46,419	\$47,083	\$52,076	\$53,127	\$1,051	2.02
----------------------------------	-------------------	----------	----------	----------	----------	----------	---------	------

Account Note: GAS USAGE INFORMATION:
 2016-2017 = 43,575 THERMS
 2015-2016 = 40,570 THERMS
 2014-2015 = 52,025 THERMS

3 YEAR TOTAL = 151,792
 3 YEAR AVERAGE = 50,597

50,597 THERMS X 1.05 = \$53,127

SUPPLY IS BID REGULARLY
 *

10.2600.731.1.260.7.150.5.000000	NEW EQUIPMENT - JACQUE	\$0	\$12,103	\$9,477	\$10,000	\$5,000	(\$5,000)	(50.00)
10.2600.735.1.260.7.150.5.000000	REPLACE EQUIPMENT - JAC	\$0	\$0	\$704	\$5,000	\$5,000	\$0	0.00

Account Note: CONTINUATION OF REPLACEMENT OF EQUIPMENT THAT IS 15+ YEARS OLD
 *

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

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

Exclude inactive accounts with zero balance

From Date: 7/1/2018

To Date: 6/30/2019

Definition: FY1819 ADMIN TO SUPT

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.2600.119.2.260.1.026.5.000000	CUSTODIAL SALARIES-MIDI	\$175,971	\$166,920	\$163,380	\$163,717	\$157,539	(\$6,178)	(3.77)

Account Note: 5.0 FTE 5 FT 0 PT

*

10.2600.130.2.260.1.026.5.000000	CUSTODIAL OVERTIME - MI	\$5,912	\$4,975	\$4,749	\$7,295	\$5,212	(\$2,083)	(28.55)
10.2600.430.2.260.4.026.5.000000	REPAIR/MAINT.-MIDDLE	\$35,581	\$68,331	\$59,638	\$45,480	\$54,500	\$9,020	19.83

Account Note: AVERAGE EXPENDITURE

*

10.2600.622.2.260.6.026.5.000000	ELECTRICITY-MIDDLE	\$98,163	\$92,165	\$94,078	\$94,644	\$96,484	\$1,840	1.94
----------------------------------	--------------------	----------	----------	----------	----------	----------	---------	------

Account Note: THE ELECTRICAL DATA IS AS FOLLOWS:

KWH USED 2016-2017 = 744,214
 KWH USED 2015-2016 = 745,305
 KWH USED 2014-2015 = 737,043

3 YEAR TOTAL = 2,226,562
 3 YEAR AVG = 742,187

AVERAGE COST PER KWH = .13
 742,187 KWH X .13 = 96,484

SUPPLY IS BID REGULARLY

*

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.2600.624.2.260.6.026.5.000000	NAT GAS - MIDDLE	\$43,917	\$43,741	\$47,373	\$47,510	\$48,539	\$1,029	2.17

Account Note: THERMS USED 2016-2017 = 45,779
 THERMS USED 2015-2016 = 43,637
 THERMS USED 2014-2015 = 38,397 (11 MONTHS; 12 MONTHS = 41,888)

TOTAL THERMS = 131,304
 3-YEAR AVERAGE = 43,768
 43,768 X \$1.05 = \$45,956

PROPANE:
 2016-2017 = 452 GALLONS
 2015-2016 = 407 GALLONS
 2014-2015 = 497 GALLONS

3 YEAR TOTAL = 1,356
 3-YEAR AVERAGE = 452
 452 GALLONS X \$2.45 = \$1,107

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

SUMMARY: NATURAL GAS \$ 45,956
 LP \$ 1,107
 METER \$ 1,476
 TOTAL \$ 48,539

10.2600.731.2.260.7.026.5.000000	NEW EQUIP-MIDDLE	\$0	\$2,454	\$3,300	\$3,000	\$5,000	\$2,000	66.67
10.2600.735.2.260.7.026.5.000000	REPL EQUIP - MIDDLE	\$0	\$0	\$0	\$5,000	\$5,000	\$0	0.00

Account Note: CONTINUATION OF REPLACEMENT OF EQUIPMENT THAT IS 15+ YEARS OLD

10.2600.119.3.260.1.026.5.000000	CUSTODIAL SALARIES-HIGH	\$212,745	\$208,904	\$210,852	\$215,467	\$225,410	\$9,942	4.61
----------------------------------	-------------------------	-----------	-----------	-----------	-----------	-----------	---------	------

Account Note: 6.0 FTE 6 FT 0 PT

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.2600.130.3.260.1.026.5.000000	CUSTODIAL OVERTIME - HI	\$9,456	\$14,059	\$7,708	\$10,908	\$10,408	(\$500)	(4.58)
10.2600.430.3.260.4.026.5.000000	REPAIR/MAINT-HIGH	\$104,773	\$109,198	\$341,850	\$84,828	\$93,000	\$8,172	9.63

Account Note: AVERAGE OF EXPENDITURES, LESS EXPENSE BEYOND BUDGET AMOUNT IN 2016/17

10.2600.531.3.260.5.026.5.000000	TELEPHONE-HIGH	\$54	\$0	\$0	\$0	\$0	\$0	0.00
----------------------------------	----------------	------	-----	-----	-----	-----	-----	------

Account Note: DATA SERVICE CHARGES MOVED TO 10.2840-532-000 STARTING IN 13/14 AND PHONE (VOIP) IN 14/15.

10.2600.622.3.260.6.026.5.000000	ELECTRICITY-HIGH	\$148,893	\$143,223	\$140,545	\$133,467	\$136,510	\$3,043	2.28
----------------------------------	------------------	-----------	-----------	-----------	-----------	-----------	---------	------

Account Note: THE ELECTRICAL DATA IS AS FOLLOWS:

KWH USED 2015-2016 = 1,026,624
 KWH USED 2015-2016 = 1,055,200
 KWH USED 2014-2015 = 1,068,400

3 YEAR TOTAL = 3,150,224
 3 YEAR AVERGE= 1,050,074

AVERAGE COST / KWH = \$.13
 1,050,074 KWH X .13 = 136,510

SUPPLY IS BID REGULARLY

*

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.2600.624.3.260.6.026.5.000000	NAT GAS HIGH	\$76,212	\$69,365	\$66,863	\$70,814	\$68,250	(\$2,564)	(3.62)

Account Note: NATURAL GAS USAGE:
 2016-2017 = 67,667 THERMS
 2015-2016 = 58,751 THERMS
 2014-2015 = 68,583 THERMS

TOTAL = 195,001
 3 YEAR AVERAGE = 65,000

65,000 THERMS X \$1.05 /THERM = \$68,250

SUPPLY IS BID REGULARLY.

*

10.2600.731.3.260.7.026.5.000000	NEW EQUIP-HIGH	\$0	\$10,657	\$0	\$6,000	\$5,000	(\$1,000)	(16.67)
10.2600.735.3.260.7.026.5.000000	REPL. EQUIP-HIGH	\$0	\$0	\$9,081	\$15,000	\$10,000	(\$5,000)	(33.33)

Account Note: CONTINUED REPLACEMENT OF CUSTODIAL EQUIPMENT THAT IS 15+ YEARS OLD; CONTINUATION OF REPLACEMENT OF BLINDS IN CLASSROOMS

*

10.2600.432.3.260.4.300.5.000000	PHONE&PA REPAIR&MAINT	\$733	\$0	\$0	\$0	\$0	\$0	0.00
----------------------------------	-----------------------	-------	-----	-----	-----	-----	-----	------

Account Note: PHONE (VOIP) MAINTENANCE, REPAIR & SUPPORT IS BUDGETED IN 10.2840.430.0.

*

Func: OPERATION/MAINTENANCE SERVICES - 2600		\$2,146,678	\$2,226,345	\$2,386,312	\$2,165,760	\$2,308,309	\$142,549	6.58
---	--	-------------	-------------	-------------	-------------	-------------	-----------	------

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

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

From Date: 7/1/2018

To Date: 6/30/2019

Definition: FY1819 ADMIN TO SUPT

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.2640.430.0.260.4.000.5.000000	COPIER REPAIR & MAINT-D	\$102,469	\$104,407	\$104,839	\$106,976	\$104,412	(\$2,564)	(2.40)

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
 14/15 8,569,105
 15/16 8,373,359
 16/17 7,072,608

EQUIPMENT PAYMENT: \$ 60,387
 MAINTENANCE & INK: \$ 44,025
 TOTAL = \$106,976

*

Func: COPIER REPAIR & MAINT - 2640		\$102,469	\$104,407	\$104,839	\$106,976	\$104,412	(\$2,564)	(2.40)
------------------------------------	--	-----------	-----------	-----------	-----------	-----------	-----------	--------

10.2700.510.0.270.5.000.5.000000	TO AND FROM SCHOOL-DW	\$590,177	\$701,652	\$726,276	\$772,886	\$798,308	\$25,422	3.29
----------------------------------	-----------------------	-----------	-----------	-----------	-----------	-----------	----------	------

Account Note: 763,308 13 BUSES X \$326.20 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.

*

10.2700.514.2.270.5.200.5.000000	ATHLETIC EVENTS-MIDDLE	\$18,749	\$21,911	\$19,329	\$20,900	\$23,700	\$2,800	13.40
----------------------------------	------------------------	----------	----------	----------	----------	----------	---------	-------

Account Note: INCREASE FOR "B" LEVEL TEAMS AND INCREASE DUE TO COST OF BUSES PER TRIP

*

10.2700.514.3.270.5.300.5.000000	ATHLETIC EVENTS-HIGH	\$70,954	\$75,213	\$69,092	\$75,000	\$80,000	\$5,000	6.67
----------------------------------	----------------------	----------	----------	----------	----------	----------	---------	------

Func: TRANSPORTATION SERVICES - 2700		\$679,879	\$798,776	\$814,697	\$868,786	\$902,008	\$33,222	3.82
--------------------------------------	--	-----------	-----------	-----------	-----------	-----------	----------	------

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.2722.515.1.270.5.012.5.000000	SPECIAL ED TRANS-ELEM	\$129,044	\$116,361	\$119,645	\$120,685	\$124,725	\$4,040	3.35
Account Note: 2018/19 WILL BE THE 4TH YEAR OF A NEW 5 YEAR CONTRACT. 3-YEAR AVERAGE PLUS 2.5% CONTRACT INCREASE. *								
10.2722.515.2.270.5.012.5.000000	SPECIAL ED TRANS-MID	\$93,823	\$133,394	\$102,389	\$103,453	\$112,615	\$9,162	8.86
Account Note: 2018/19 WILL BE THE 4TH YEAR OF A NEW 5 YEAR CONTRACT. 3-YEAR AVERAGE PLUS 2.5% CONTRACT INCREASE. *								
10.2722.515.3.270.5.012.5.000000	SPECIAL ED TRANS-HS	\$43,283	\$54,486	\$98,616	\$61,178	\$67,098	\$5,920	9.68
Account Note: 2018/19 WILL BE THE 4TH YEAR OF A NEW 5 YEAR CONTRACT. 3-YEAR AVERAGE PLUS 2.5% CONTRACT INCREASE. *								
Func: SPECIAL ED TRANSPORTATION - 2722		\$266,150	\$304,241	\$320,650	\$285,316	\$304,438	\$19,122	6.70
10.2723.510.3.270.5.300.5.000000	VOC ED TRANSPORTATION	\$5,493	\$3,596	\$5,507	\$5,000	\$5,000	\$0	0.00
Account Note: TRANSPORTATION TO NASHUA, ALVERNE, AND MASCENIC HIGH SCHOOLS. STUDENTS TRANSPORT THEMSELVES AND RECEIVE MILEAGE REIMBURSEMENT FOR THEIR TRAVEL. *								
Func: VOC ED TRANSPORTATION - 2723		\$5,493	\$3,596	\$5,507	\$5,000	\$5,000	\$0	0.00
10.2840.110.0.284.1.000.5.000000	IT SALARIES	\$215,726	\$218,728	\$222,488	\$227,731	\$232,290	\$4,559	2.00
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

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.2840.321.0.284.3.000.5.000000	IT CONSULTANTS	\$0	\$0	\$0	\$0	\$4,000	\$4,000	0.00
Account Note: A/V SUPPORT FROM DISCOVERY STREAMING *								
10.2840.330.0.284.3.000.5.000000	IT PROFESSIONAL SERVICE	\$11,700	\$12,150	\$14,930	\$6,000	\$12,000	\$6,000	100.00
Account Note: \$6,000 RTM SUPPORT FOR PROFESSIONAL SERVICES \$2,000 ACCOUNTING SERVER/DATABASE UPGRADE \$4,000 VERITIME *								
10.2840.430.0.284.4.000.5.000000	IT REPAIRS/MAINTENANCE	\$112,300	\$113,016	\$128,517	\$113,504	\$137,200	\$23,696	20.88
Account Note: \$19,300 RENEWAL- INFINITE VISIONS MAINTENANCE/LICENSE AGREEMENT \$14,000 REPLACEMENT PARTS, REPAIR OF COMPUTERS, SERVERS \$ 3,000 RENEWAL- SONICWALL MAINTENANCE/LICENSE AGREEMENT \$ 1,500 NEW HOSTING SERVICE WP ENGINE \$ 300 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 \$ 2,500 RENEWAL- SCHOOLDUDE MAINTENANCE/LICENSE AGREEMENT \$ 3,250 RENEWAL- SYAM MAINTENANCE \$ 4,600 RENEWAL- SOPHOS ENDPOINT ANTIVIRUS \$11,000 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 \$ 4,500 RENEWAL - ETRITION \$ 800 RENEWAL - ONLINE FREE/REDUCED APPLICATIONS WITH ETRITION \$ 2,100 CLOUD READY LICENSE \$ 5,500 RUBICON ATLAS - FIRST YEAR LICENSE \$ 600 SMOOTHWALL ANTIVIRUS \$ 6,050 PERFORMANCE PLUS \$ 5,900 GENERATION YES (ONLINE RESOURCES AND CURRICULUM) \$10,000 VERITIME *								

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.2840.532.0.284.5.000.5.000000	IT - DATA COMMUNICATION	\$51,205	\$69,136	\$59,864	\$90,000	\$78,000	(\$12,000)	(13.33)
Account Note: DECREASED INTERNET COST WITH NEW CONTRACT. COMCAST REDUNDANCY SETUP AT BUILDINGS.								
10.2840.580.0.284.5.000.5.000000	IT PROF DEV / TRAVEL	\$1,460	\$960	\$1,938	\$4,500	\$6,500	\$2,000	44.44
Account Note: INCREASED IN-DISTRICT TRAVEL FOR STAFF, PLUS PROFESSIONAL DEVELOPMENT COSTS								
10.2840.610.0.284.6.000.5.000000	IT SUPPLIES	\$1,398	\$233	\$164	\$2,500	\$2,500	\$0	0.00
10.2840.644.0.284.6.000.5.000000	IT PERIODICALS	\$150	\$0	\$0	\$150	\$150	\$0	0.00
10.2840.650.0.284.6.000.5.000000	IT SOFTWARE	\$45,621	\$9,989	\$15,408	\$4,140	\$4,540	\$400	9.66
Account Note: \$ 1,040 SERVER LICENSES FOR NEW SERVERS \$ 1,000 WINDOWS 10 LICENSES \$ 2,500 GOOGLE LICENSES (NEVERWARE)								
10.2840.734.0.284.7.000.5.000000	IT NEW EQUIPMENT	\$0	\$53,657	\$16,232	\$1	\$1	\$0	0.00
10.2840.738.0.284.7.000.5.000000	IT REPLACE. EQUIP	\$28,958	\$48,453	\$52,873	\$38,200	\$40,000	\$1,800	4.71
Account Note: \$ 4,000 REPLACEMENT SWITCHING/PHONES \$ 1,000 10 LCD MONITORS \$ 16,000 NEW UPS'S FOR SWITCHING/PHONES \$ 10,000 40 REFURBISHED LAPTOPS FOR TEACHING STAFF \$ 9,000 REPLACEMENT SERVERS								
Func: DISTRICT WIDE TECHNOLOGY - 2840		\$468,519	\$526,322	\$512,414	\$486,726	\$517,181	\$30,455	6.26
10.2850.111.0.285.1.000.5.000000	EARLY RETIREE SALARIES	\$335,516	\$422,160	\$425,284	\$429,282	\$432,944	\$3,662	0.85
Func: EARLY RETIREE SALARIES - 2850		\$335,516	\$422,160	\$425,284	\$429,282	\$432,944	\$3,662	0.85

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.1800.590.0.290.5.000.5.000000	COMMUNITY SERVICE PRO	\$0	\$0	\$0	\$1	\$1	\$0	0.00
Func: COMMUNITY SERVICE PROGRAMS - 1800		\$0	\$0	\$0	\$1	\$1	\$0	0.00
10.2900.211.0.290.2.000.5.000000	HEALTH INS/FLEX BENEFIT	\$4,896,783	\$5,657,160	\$6,319,616	\$6,689,303	\$6,842,963	\$153,660	2.30
10.2900.212.0.290.2.000.5.000000	DENTAL INSURANCE	\$173,208	\$214,645	\$244,213	\$255,268	\$262,498	\$7,230	2.83
Account Note: 2.3% ACTUAL INCREASE IN RATES FOR 2018/19								
*								
10.2900.213.0.290.2.000.5.000000	LIFE/LTD INSURANCE	\$66,321	\$60,840	\$62,405	\$89,087	\$96,117	\$7,030	7.89
Account Note: THIS IS A BID YEAR FOR LIFE/LTD INSURANCE - BUDGETING FOR A 5% INCREASE BASED ON RECOMMENDATION FROM BROKER, PLUS INCREASE ASSOCIATED WITH BUDGETED SALARY INCREASES FOR STAFF NOT IN NEGOTIATIONS								
*								
10.2900.220.0.290.2.000.5.000000	F.I.C.A./MEDICARE	\$1,491,895	\$1,509,563	\$1,526,896	\$1,695,594	\$1,742,002	\$46,408	2.74
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 RETIREMENT	\$295,124	\$311,833	\$307,676	\$321,390	\$324,973	\$3,582	1.11
10.2900.232.0.290.2.000.5.000000	TEACHER RETIREMENT	\$1,980,576	\$2,173,476	\$2,236,122	\$2,467,971	\$2,529,106	\$61,136	2.48
10.2900.233.0.290.2.000.5.000000	403(b) MATCHING CONTRIB	\$5,150	\$5,100	\$5,788	\$9,000	\$7,500	(\$1,500)	(16.67)
10.2900.240.0.290.2.000.5.000000	TUITION REIMBURSEMENT	\$117,604	\$111,086	\$78,510	\$99,602	\$102,401	\$2,799	2.81
Account Note: PAYMENTS MADE TO PROFESSIONAL AND CLASSIFIED EMPLOYEES AS REIMBURSEMENT FOR COURSES ARE CLASSIFIED AS AN EMPLOYEE BENEFIT.								
THREE YEAR AVERAGE								
*								

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.2900.250.0.290.2.000.5.000000	UNEMPLOYMENT COMPEN:	\$26,879	\$25,709	\$17,781	\$28,770	\$27,332	(\$1,438)	(5.00)
Account Note: COVERAGE PROVIDED BY OUR INSURANCE GROUP (PRIMEX). RUNS ON A CALENDAR YEAR BASIS. *								
10.2900.260.0.290.2.000.5.000000	WORKERS COMPENSATION	\$36,919	\$15,818	\$73,636	\$86,558	\$95,214	\$8,656	10.00
Account Note: 10% ESTIMATED INCREASE BASED ON PRIMEX CAP PROGRAM (IN EFFECT THROUGH 6/30/19). *								
10.2900.292.0.290.2.000.5.000000	FOOTWEAR REIMBURSEME	\$684	\$730	\$809	\$1,000	\$1,000	\$0	0.00
Account Note: CBA PROVIDES FOR FOOTWEAR REIMBURSEMENT FOR B&G STAFF OF \$50 PER YEAR OR \$100 EVERY OTHER YEAR, NON-CUMMULATIVE. *								
10.2900.295.0.290.2.000.5.000000	SICK/PERSONAL PAYBACK	\$32,383	\$29,480	\$29,992	\$31,846	\$30,617	(\$1,229)	(3.86)
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	\$217,801	\$116,151	\$118,378	\$199,622	\$150,777	(\$48,845)	(24.47)
Account Note: THIS ACCOUNT COVERS EXPENSES FOR RETIREES (VACATION AND SICK LEAVE BALANCES). 3 YEAR AVERAGE *								
Func: OTHER SERVICES AND BENEFITS - 2900		\$9,341,327	\$10,231,591	\$11,021,823	\$11,975,010	\$12,212,499	\$237,489	1.98
10.4100.710.0.400.7.000.5.000000	PROPERTY ACQUISITION &	\$0	\$0	\$0	\$1	\$1	\$0	0.00

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
Func: SITE ACQUISITION SERVS - 4100		\$0	\$0	\$0	\$1	\$1	\$0	0.00
10.4300.395.0.400.3.026.5.000000	ARCHITECTURE AND ENGIN	\$0	\$0	\$0	\$1	\$1	\$0	0.00
Func: ARCHITECTURE AND ENGINEERING - 4300		\$0	\$0	\$0	\$1	\$1	\$0	0.00
10.4600.450.0.400.4.026.5.000000	BUILDING IMPROVEMENTS	\$0	\$0	\$0	\$1	\$1	\$0	0.00
Func: BUILDING IMPROVEMENTS - 4600		\$0	\$0	\$0	\$1	\$1	\$0	0.00
10.5110.910.0.511.9.000.5.000000	REDEMPTION OF PRINCIPA	\$1,018,070	\$980,598	\$930,218	\$928,879	\$1,188,227	\$259,348	27.92
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 11,809 TRACTOR 4TH OF 5 YEAR LEASE/PURCHASE 12,918 3RD YEAR OF 5 YEAR LEASE/PURCHASE ON TRUCK 258,500 2017 BOND *							
Func: REDEMPTION OF PRINCIPAL - 5110		\$1,018,070	\$980,598	\$930,218	\$928,879	\$1,188,227	\$259,348	27.92
10.5120.830.0.512.8.000.5.000000	INTEREST	\$399,273	\$347,785	\$296,150	\$247,446	\$314,884	\$67,438	27.25
Account Note:	62,387 HERON POND CONSTRUCTION AND JACQUES RENOVATION 448 TRACTOR LEASE-PURCHASE 86,054 TRACK&FIELD, HIGH SCHOOL RENOVATIONS, BALES ROOF 41,020 HS FIRE ALARM, MS ROOF, MS CLASSROOM /LIBRARY FLOORING, VOIP 1,338 TRUCK (2016 LEASE-PURCHASE) 123,637 2017 BOND *							
Func: INTEREST - 5120		\$399,273	\$347,785	\$296,150	\$247,446	\$314,884	\$67,438	27.25

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.3100.930.0.522.9.000.5.000000	FOOD SERVICE OPERATIOI	\$0	\$0	\$0	\$1	\$1	\$0	0.00
Func: FOOD SERVICE OPERATIONS - 3100		\$0	\$0	\$0	\$1	\$1	\$0	0.00
10.5220.930.0.522.9.000.5.000000	TO SPECIAL REVENUE FUN	\$0	\$0	\$0	\$1,288,265	\$1,213,050	(\$75,215)	(5.84)

Account Note: ACTUAL SPECIAL REVENUE ACTIVITY FOR:
 14/15 = 1,244,114
 15/16 = 1,210,092
 16/17 = 1,198,041

THIS AMOUNT IS OFFSET BY AN EQUAL REVENUE ESTIMATE FOR STATE, FEDERAL, AND OTHER SOURCES.

REMEMBER: A REASONABLE ATTEMPT AT ESTIMATING THE SPECIAL REVENUE FUND ACTIVITY IS REQUIRED BY THE "GROSS BUDGETING CONCEPT" RSA 32.
 *

Func: - 5220		\$0	\$0	\$0	\$1,288,265	\$1,213,050	(\$75,215)	(5.84)
10.5221.930.0.522.9.000.5.000000	TO FOOD SERVICE FUND	\$68,277	\$57,582	\$18,510	\$830,000	\$725,000	(\$105,000)	(12.65)

Account Note:	14/15	15/16	16/17	17/18	18/19
	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
REVENUE:					
STATE & FED	298,909	258,058	234,576	330,000	275,000
LUNCH SALES	433,260	412,203	408,999	500,000	450,000
TOTAL	732,169	670,261	643,575	830,000	725,000
EXPENSE:					
	800,445	727,879	666,408	830,000	725,000

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.
 *

Func: TO SPECIAL REVENUE FUNDS - 5221		\$68,277	\$57,582	\$18,510	\$830,000	\$725,000	(\$105,000)	(12.65)
---------------------------------------	--	----------	----------	----------	-----------	-----------	-------------	---------

Printed: 11/02/2017 11:47:41 AM

Report:

2017.3.11

Page:

84

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - BY FUNCTION

Fiscal Year: 2017-2018

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

Exclude inactive accounts with zero balance

From Date: 7/1/2018

To Date: 6/30/2019

Definition: FY1819 ADMIN TO SUPT

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
Grand Total:		\$34,475,519	\$35,906,912	\$37,102,840	\$40,631,738	\$41,729,964	\$1,098,226	2.70

End of Report