

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - by OBJ

Fiscal Year: 2013-2014

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

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.2110.105.0.211.1.000.5.000000	TRUANT OFFICER/ CROSSII	\$6,972	\$11,341	\$15,095	\$15,061	\$15,589	\$528	3.51
10.2310.105.0.231.1.000.5.000000	DISTRICT OFFICERS	\$150	\$150	\$150	\$550	\$550	\$0	0.00
10.2320.105.0.232.1.000.5.000000	NON-AFFILIATED STAFF ME	\$0	\$0	\$0	\$10,000	\$10,000	\$0	0.00
Objct: DISTRICT ADMINISTRATIVE POS - 105		\$7,122	\$11,491	\$15,245	\$25,611	\$26,139	\$528	2.06
10.2310.107.0.231.1.000.5.000000	SCHOOL BOARD SALARIES	\$6,117	\$6,000	\$6,556	\$6,000	\$6,000	\$0	0.00
Objct: SCHOOL BOARD SALARIES - 107		\$6,117	\$6,000	\$6,556	\$6,000	\$6,000	\$0	0.00
10.2310.109.0.231.1.000.5.000000	TREASURER SALARY	\$2,742	\$3,712	\$3,744	\$3,823	\$3,900	\$77	2.01
Objct: TREASURER - 109		\$2,742	\$3,712	\$3,744	\$3,823	\$3,900	\$77	2.01
10.1300.110.3.130.1.300.5.000000	ADMINISTRATIVE SALARIES	\$0	\$0	\$0	\$0	\$33,002	\$33,002	0.00
10.2120.110.3.212.1.300.5.000000	ADMIN SALARY GUID HIGH	\$81,000	\$83,025	\$85,516	\$90,212	\$88,510	(\$1,702)	(1.89)
10.2320.110.0.232.1.000.5.000000	ADMINISTRATIVE SALARIES	\$341,496	\$341,496	\$297,546	\$310,597	\$292,407	(\$18,190)	(5.86)
10.2331.110.1.233.1.100.5.000000	CURR COORDINATOR SALA	\$80,000	\$82,000	\$84,460	\$89,098	\$87,417	(\$1,681)	(1.89)
10.2331.110.2.233.1.200.5.000000	MID CURR COOR SAL	\$78,000	\$79,950	\$82,349	\$86,871	\$85,232	(\$1,639)	(1.89)
10.2331.110.3.233.1.300.5.000000	HIGH CURR COOR SAL	\$78,000	\$79,950	\$75,000	\$79,118	\$77,625	(\$1,493)	(1.89)
10.2332.110.0.233.1.012.5.000000	SPEC ED ADMIN SALARY	\$177,919	\$182,367	\$177,127	\$197,564	\$193,836	(\$3,728)	(1.89)
10.2333.110.0.233.1.300.5.000000	VOC ED ADMIN SALARY	\$89,435	\$91,671	\$94,421	\$99,606	\$85,000	(\$14,606)	(14.66)
10.2400.110.1.240.1.100.5.000000	ADMIN SALARIES ELEM - HF	\$180,370	\$184,829	\$190,375	\$200,828	\$181,954	(\$18,874)	(9.40)
10.2400.110.1.240.1.150.5.000000	ADMIN SALARIES ELEM - JA	\$89,865	\$92,112	\$88,000	\$92,832	\$91,080	(\$1,752)	(1.89)
10.2400.110.2.240.1.200.5.000000	ADMIN SALARIES-MIDDLE	\$189,810	\$194,555	\$200,392	\$211,396	\$207,407	(\$3,989)	(1.89)
10.2400.110.3.240.1.300.5.000000	ADMIN SALARIES-HIGH	\$269,404	\$276,139	\$284,425	\$300,399	\$294,381	(\$6,018)	(2.00)

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10.2600.110.0.260.1.026.5.000000	SUPERVISOR SALARY-DW	\$68,574	\$69,604	\$70,649	\$73,088	\$73,144	\$56	0.08
10.2840.110.0.284.1.000.5.000000	IT SALARIES	\$120,777	\$128,144	\$124,691	\$133,378	\$197,921	\$64,544	48.39
Objct: ADMINISTRATORS - 110		\$1,844,650	\$1,885,842	\$1,854,951	\$1,964,986	\$1,988,916	\$23,930	1.22
10.1100.111.1.110.1.100.5.000000	SALARIES TEACHERS - HEF	\$2,411,447	\$2,463,854	\$2,618,705	\$2,356,429	\$2,409,313	\$52,884	2.24
10.1100.111.1.110.1.150.5.000000	SALARIES TEACHERS - JAC	\$1,018,019	\$948,777	\$847,342	\$955,309	\$838,492	(\$116,818)	(12.23)
10.1100.111.2.110.1.200.5.000000	SALARIES-TEACHERS-MIDL	\$2,366,786	\$2,497,745	\$2,510,344	\$2,623,631	\$2,499,210	(\$124,421)	(4.74)
10.1100.111.3.110.1.300.5.000000	SALARIES-TEACHERS-HIGH	\$3,046,409	\$3,135,025	\$3,290,418	\$3,377,442	\$3,404,910	\$27,469	0.81
10.1200.111.0.120.1.012.5.000000	PROFESSIONAL SALARY-D	\$0	\$0	\$0	\$0	\$40,000	\$40,000	0.00
10.1200.111.1.120.1.012.5.000000	SALARIES TEACHERS SPEE	\$455,152	\$489,219	\$518,729	\$529,577	\$559,121	\$29,544	5.58
10.1200.111.1.120.1.150.5.000000	SALARIES TEACHERS SPEE	\$96,882	\$147,085	\$158,637	\$165,924	\$179,258	\$13,333	8.04
10.1200.111.2.120.1.012.5.000000	TEACHER SALARIES-MIDL	\$395,951	\$399,578	\$426,086	\$429,300	\$429,700	\$400	0.09
10.1200.111.3.120.1.012.5.000000	TEACHER SALARIES-HIGH	\$268,606	\$282,611	\$297,438	\$303,122	\$303,122	\$0	0.00
10.1210.111.0.120.1.012.5.000000	SPECIAL EDUCATION-SUM	\$0	\$20,033	\$23,030	\$21,000	\$21,532	\$532	2.53
10.1220.111.1.120.1.012.5.000000	SALARIES TEACHERS PRES	\$0	\$0	\$74,259	\$74,259	\$74,259	\$0	0.00
10.1220.111.1.120.1.150.5.000000	SALARIES TEACHERS PRES	\$115,338	\$71,795	\$0	\$0	\$0	\$0	0.00
10.1230.111.0.120.1.012.5.000000	SAGE - TEACHER SALARIES	\$113,952	\$121,145	\$130,102	\$130,809	\$130,809	\$0	0.00
10.1260.111.0.120.1.012.5.000000	SALARY-ESL-DW	\$51,558	\$55,462	\$59,297	\$61,254	\$61,254	\$0	0.00
10.1300.111.3.130.1.300.5.000000	TEACHER SALARIES-HIGH	\$655,731	\$678,085	\$703,232	\$697,999	\$677,579	(\$20,420)	(2.93)
10.1430.111.1.140.1.100.5.000000	SUMMER SCHOOL SALARIE	\$6,492	\$0	\$0	\$0	\$0	\$0	0.00
10.1430.111.1.140.1.150.5.000000	SUMMER SCHOOL SALARIE	\$7,950	\$7,213	\$9,717	\$8,000	\$8,293	\$293	3.66
10.1430.111.2.140.1.200.5.000000	SUMMER SCHOOL SALARY	\$6,616	\$4,510	\$6,850	\$7,042	\$5,992	(\$1,050)	(14.91)
10.1430.111.3.140.1.300.5.000000	SUMMER SCHOOL SALARIE	\$13,100	\$8,900	\$11,393	\$11,258	\$11,131	(\$127)	(1.13)
10.2850.111.0.285.1.000.5.000000	EARLY RETIREE SALARIES	\$468,880	\$345,491	\$351,990	\$309,344	\$336,530	\$27,186	8.79
Objct: TEACHERS - 111		\$11,498,868	\$11,676,527	\$12,037,567	\$12,061,699	\$11,990,505	(\$71,195)	(0.59)

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10.1410.112.0.140.1.000.5.000000	STUDENT ACTIVITIES-SALA	\$0	\$0	\$1,098	\$2,000	\$2,040	\$40	2.00
10.1410.112.2.140.1.200.5.000000	STUDENT ACTIVITIES-SAL-I	\$45,296	\$35,980	\$37,540	\$36,845	\$37,582	\$737	2.00
10.1410.112.3.140.1.300.5.000000	STUDENT ACTIVITIES-SAL-I	\$138,780	\$127,308	\$127,700	\$125,205	\$137,063	\$11,858	9.47
10.2210.112.0.221.1.000.5.000000	STAFF TRAIN AND PD STIPI	\$0	\$999	\$946	\$0	\$0	\$0	0.00
10.2210.112.1.221.1.150.5.000000	JACQUES STAFF STIPENDE	\$800	\$0	\$0	\$0	\$0	\$0	0.00
Objct: CO-CURRICULAR ACTIVITY - 112		\$184,875	\$164,287	\$167,285	\$164,050	\$176,685	\$12,635	7.70
10.2120.113.1.212.1.100.5.000000	COUNSELOR SALARIES ELI	\$119,492	\$125,182	\$132,416	\$134,230	\$135,513	\$1,283	0.96
10.2120.113.1.212.1.150.5.000000	COUNSELOR SALARIES ELI	\$68,256	\$74,718	\$77,308	\$77,308	\$77,708	\$400	0.52
10.2120.113.2.212.1.200.5.000000	COUNSELOR SALARIES-MI	\$142,077	\$151,097	\$156,333	\$152,720	\$156,733	\$4,013	2.63
10.2120.113.3.212.1.300.5.000000	COUNSELOR SALARIES-HIC	\$261,381	\$272,037	\$283,097	\$284,837	\$284,837	\$0	0.00
10.2140.113.1.214.1.012.5.000000	SALARIES SCHOOL PSYCH	\$0	\$0	\$1,905	\$0	\$0	\$0	0.00
Objct: GUIDANCE - 113		\$591,206	\$623,034	\$651,059	\$649,095	\$654,791	\$5,696	0.88
10.2222.114.1.222.1.100.5.000000	LIBRARIAN SALARY ELEM -	\$53,783	\$57,502	\$61,479	\$65,484	\$63,508	(\$1,976)	(3.02)
10.2222.114.2.222.1.200.5.000000	LIBRARIAN SALARY-MIDDLE	\$37,263	\$60,286	\$64,456	\$66,583	\$68,363	\$1,780	2.67
10.2222.114.3.222.1.300.5.000000	LIBRARIAN SALARY-HIGH	\$57,391	\$61,360	\$65,602	\$67,768	\$67,768	\$0	0.00
Objct: LIBRARIANS - 114		\$148,436	\$179,148	\$191,537	\$199,835	\$199,639	(\$196)	(0.10)
10.2130.115.1.213.1.100.5.000000	NURSE SALARIES ELEM - H	\$59,920	\$62,002	\$64,283	\$62,307	\$64,283	\$1,976	3.17
10.2130.115.2.213.1.200.5.000000	NURSE SALARY - MIDDLE	\$51,164	\$54,701	\$58,485	\$65,711	\$62,498	(\$3,213)	(4.89)
10.2130.115.3.213.1.300.5.000000	NURSE SALARY - HIGH	\$52,851	\$56,507	\$62,098	\$62,098	\$62,498	\$400	0.64
10.2150.115.0.215.1.012.5.000000	SALARY-SPEECH THERAPI	\$383,747	\$395,094	\$419,889	\$434,519	\$425,851	(\$8,668)	(1.99)
10.2160.115.0.216.1.012.5.000000	PHYSICAL THERAPIST-DW	\$32,385	\$30,297	\$23,451	\$33,078	\$33,577	\$499	1.51
10.2163.115.0.216.1.012.5.000000	SALARY-OCCUPATIONAL TI	\$142,956	\$144,622	\$150,441	\$151,177	\$181,280	\$30,103	19.91
Objct: SPEECH/NURSING/P.T./O.T. - 115		\$723,023	\$743,223	\$778,647	\$808,891	\$829,988	\$21,097	2.6

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10.1100.117.1.110.1.100.5.000000	SALARIES INST ASSOC - HE	\$123,329	\$117,498	\$107,368	\$114,553	\$118,524	\$3,971	3.47
10.1100.117.1.110.1.150.5.000000	SALARIES INST ASSOC - JA	\$113,220	\$104,938	\$123,168	\$111,211	\$104,651	(\$6,561)	(5.90)
10.1100.117.2.110.1.200.5.000000	SALARIES-INST ASST-MIDD	\$44,278	\$45,903	\$46,311	\$58,237	\$61,352	\$3,116	5.35
10.1200.117.1.120.1.012.5.000000	SALARIES INST ASSOC SPE	\$375,723	\$423,648	\$412,474	\$421,493	\$420,659	(\$835)	(0.20)
10.1200.117.1.120.1.150.5.000000	SALARIES INST ASSOC SPE	\$106,893	\$173,886	\$157,648	\$161,213	\$230,664	\$69,451	43.08
10.1200.117.2.120.1.012.5.000000	SALARIES-INST ASSOC-MID	\$424,772	\$323,044	\$386,535	\$402,890	\$417,837	\$14,947	3.71
10.1200.117.3.120.1.012.5.000000	SALARIES-INST ASSOC-HIG	\$305,668	\$325,954	\$327,680	\$323,264	\$302,673	(\$20,591)	(6.37)
10.1210.117.0.120.1.000.5.000000	SPECIAL EDUCATION-SUMM	\$0	\$34,759	\$25,425	\$37,000	\$30,092	(\$6,908)	(18.67)
10.1220.117.1.120.1.012.5.000000	SALARIES INST ASSOC PRE	(\$2,000)	\$0	\$17,230	\$20,491	\$8,386	(\$12,105)	(59.08)
10.1220.117.1.120.1.150.5.000000	SALARIES INST ASSOC PRE	\$20,958	\$20,126	\$3,253	\$0	\$0	\$0	0.00
10.1230.117.0.120.1.012.5.000000	SAGE - INSTR.ASSOCIATES	\$113,410	\$147,279	\$183,400	\$184,065	\$190,406	\$6,341	3.44
10.1260.117.0.120.1.012.5.000000	TUTORS-ESL-DW	\$16,941	\$17,047	\$17,911	\$18,015	\$18,514	\$499	2.77
10.2110.117.3.211.1.300.5.000000	ATTENDANCE SUPERVISOF	\$23,864	\$20,452	\$15,777	\$17,272	\$17,479	\$206	1.19
10.2130.117.1.213.1.100.5.000000	HEALTH ASSOC SALARY EL	\$21,192	\$22,084	\$22,520	\$22,493	\$22,907	\$414	1.84
10.2130.117.1.213.1.150.5.000000	HEALTH ASSOC SALARY EL	\$27,696	\$28,113	\$26,169	\$28,964	\$28,151	(\$813)	(2.81)
10.2130.117.2.213.1.200.5.000000	HEALTH ASSOC SALARY -M	\$20,995	\$22,727	\$22,678	\$22,948	\$23,354	\$405	1.77
10.2130.117.3.213.1.300.5.000000	HEALTH ASSOC SALARY-HI	\$16,721	\$17,782	\$18,778	\$20,197	\$20,541	\$343	1.70
10.2150.117.0.215.1.012.5.000000	SALARY-INSTR ASSOC-DW	\$81,965	\$85,818	\$86,531	\$87,874	\$89,739	\$1,865	2.12
10.2222.117.1.222.1.100.5.000000	LIBRARY ASSOC SALARY -	\$22,838	\$23,636	\$18,233	\$24,791	\$25,197	\$405	1.64
10.2222.117.2.222.1.200.5.000000	LIBRARY ASSOC SALARY -	\$14,905	\$12,816	\$10,107	\$12,474	\$12,723	\$249	2.00
10.2222.117.3.222.1.300.5.000000	LIBRARY ASSOC SALARY -	\$22,194	\$23,857	\$24,145	\$24,349	\$24,786	\$437	1.79
10.2223.117.1.222.1.100.5.000000	TECH SUPPORT ASSOCIAT	\$0	\$16,509	\$11,122	\$16,500	\$16,830	\$330	2.00
10.2223.117.1.222.1.150.5.000000	TECH SUPPORT ASSOCIAT	\$0	\$9,740	\$1,767	\$14,403	\$13,045	(\$1,358)	(9.43)

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10.2223.117.2.222.1.200.5.000000	TECH SUPPORT ASSOCIAT	\$8,111	\$12,163	\$11,271	\$14,403	\$19,207	\$4,804	33.36
10.2223.117.3.222.1.300.5.000000	TECH SUPPORT ASSOCIAT	\$26,510	\$19,933	\$21,531	\$18,563	\$23,374	\$4,812	25.92
Objct: INSTRUCTURAL ASSOCIATES - 117		\$1,930,183	\$2,049,714	\$2,099,031	\$2,177,664	\$2,241,090	\$63,426	2.91
10.1200.118.1.120.1.012.5.000000	SALARIES SECRETARIES S	\$23,779	\$24,453	\$25,674	\$26,707	\$27,238	\$530	1.99
10.1200.118.1.120.1.150.5.000000	SALARIES SECRETARIES S	\$7,710	\$5,947	\$7,061	\$7,233	\$7,379	\$146	2.01
10.1200.118.2.120.1.012.5.000000	SECRETARIAL SALARIES - I	\$26,267	\$28,216	\$27,708	\$28,579	\$30,092	\$1,513	5.29
10.1200.118.3.120.1.012.5.000000	SECRETARIAL SALARY - HI	\$25,411	\$26,959	\$27,723	\$28,579	\$29,141	\$562	1.97
10.2120.118.2.212.1.200.5.000000	GUIDANCE SECRETARY-MI	\$15,393	\$0	\$12,059	\$12,781	\$16,191	\$3,410	26.68
10.2120.118.3.212.1.300.5.000000	GUIDANCE SECRETARY - H	\$62,479	\$67,580	\$69,194	\$71,128	\$70,108	(\$1,020)	(1.43)
10.2320.118.0.232.1.000.5.000000	SUPPORT STAFF SALARIES	\$285,288	\$263,383	\$280,504	\$295,602	\$296,455	\$852	0.29
10.2331.118.1.233.1.100.5.000000	CURR COOR SEC SALARIES	\$12,014	\$13,354	\$13,859	\$13,822	\$10,741	(\$3,081)	(22.29)
10.2331.118.2.233.1.200.5.000000	MID SEC CURR COOR	\$10,752	\$12,178	\$12,612	\$14,743	\$15,034	\$291	1.98
10.2331.118.3.233.1.300.5.000000	HIGH SEC CURR COOR	\$8,164	\$10,947	\$14,208	\$17,805	\$18,158	\$354	1.99
10.2332.118.0.233.1.012.5.000000	SPEC ED SECRETARY SAL	\$80,962	\$86,277	\$82,405	\$82,958	\$83,811	\$853	1.03
10.2333.118.0.233.1.300.5.000000	VOC ED SECRETARY SALA	\$31,482	\$17,520	\$13,911	\$14,248	\$14,466	\$218	1.53
10.2400.118.1.240.1.100.5.000000	SECRETARIAL SALARIES EI	\$102,849	\$106,026	\$110,743	\$113,405	\$119,228	\$5,823	5.13
10.2400.118.1.240.1.150.5.000000	SECRETARIAL SALARIES EI	\$68,230	\$72,616	\$66,034	\$69,729	\$70,084	\$355	0.51
10.2400.118.2.240.1.200.5.000000	SECRETARIAL SALARIES-M	\$108,716	\$115,363	\$105,448	\$111,044	\$113,633	\$2,589	2.33
10.2400.118.3.240.1.300.5.000000	SECRETARIAL SALARIES-H	\$106,799	\$115,860	\$118,159	\$119,760	\$120,118	\$358	0.30
Objct: SECRETARIES - 118		\$976,295	\$966,679	\$987,299	\$1,028,124	\$1,041,877	\$13,753	1.34
10.2600.119.0.260.1.026.5.000000	B&G SALARIES-DW	\$148,257	\$154,603	\$165,582	\$168,965	\$160,035	(\$8,930)	(5.28)
10.2600.119.1.260.1.026.5.000000	CUSTODIAL SALARIES ELEI	\$204,280	\$186,609	\$204,119	\$162,371	\$161,990	(\$380)	(0.23)
10.2600.119.1.260.1.150.5.000000	CUSTODIAL SALARIES ELEI	\$106,206	\$105,960	\$96,893	\$104,431	\$105,914	\$1,482	1.42

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10.2600.119.2.260.1.026.5.000000	CUSTODIAL SALARIES-MIDI	\$175,365	\$178,342	\$173,506	\$178,033	\$181,792	\$3,759	2.11
10.2600.119.3.260.1.026.5.000000	CUSTODIAL SALARIES-HIGH	\$181,934	\$196,884	\$209,056	\$219,739	\$221,645	\$1,906	0.87
Objct: CUSTODIAL SALARIES - 119		\$816,042	\$822,397	\$849,156	\$833,538	\$831,376	(\$2,162)	(0.26)
10.1100.120.1.110.1.100.5.000000	SALARIES SUBSTITUTES - F	\$80,022	\$85,272	\$72,004	\$88,828	\$79,099	(\$9,729)	(10.95)
10.1100.120.1.110.1.150.5.000000	SALARIES SUBSTITUTES - J	\$39,614	\$36,727	\$38,608	\$42,312	\$38,316	(\$3,996)	(9.44)
10.1100.120.2.110.1.200.5.000000	SALARIES-SUBSTITUTES-M	\$41,015	\$36,936	\$38,955	\$40,225	\$38,969	(\$1,256)	(3.12)
10.1100.120.3.110.1.300.5.000000	SALARIES-SUBSTITUTES-H	\$53,433	\$43,254	\$45,860	\$46,496	\$47,515	\$1,019	2.19
Objct: SALARIES-SUBSTITUTES - 120		\$214,083	\$202,189	\$195,427	\$217,861	\$203,899	(\$13,962)	(6.41)
10.2600.130.0.260.1.026.5.000000	B&G OVERTIME-DW	\$13,641	\$8,200	\$13,987	\$9,933	\$11,943	\$2,010	20.24
10.2600.130.1.260.1.026.5.000000	CUSTODIAL OVERTIME - HE	\$8,569	\$4,180	\$3,501	\$7,107	\$5,417	(\$1,690)	(23.78)
10.2600.130.1.260.1.150.5.000000	CUSTODIAL OVERTIME - JA	\$5,159	\$2,987	\$3,334	\$5,572	\$3,827	(\$1,745)	(31.32)
10.2600.130.2.260.1.026.5.000000	CUSTODIAL OVERTIME - MI	\$11,999	\$7,522	\$8,585	\$11,589	\$9,369	(\$2,220)	(19.16)
10.2600.130.3.260.1.026.5.000000	CUSTODIAL OVERTIME - HI	\$11,417	\$9,905	\$9,687	\$12,012	\$10,336	(\$1,676)	(13.95)
Objct: OVERTIME - 130		\$50,784	\$32,795	\$39,094	\$46,213	\$40,892	(\$5,321)	(11.51)
Obj: PERSONAL SERVICES - SALARIES - 1		\$18,994,426	\$19,367,037	\$19,876,599	\$20,187,390	\$20,235,696	\$48,306	0.24
10.2900.211.0.290.2.000.5.000000	HEALTH INS/FLEX BENEFIT	\$4,753,064	\$4,943,872	\$4,656,187	\$5,417,906	\$6,046,633	\$628,728	11.60
Objct: HEALTH INSURANCE - 211		\$4,753,064	\$4,943,872	\$4,656,187	\$5,417,906	\$6,046,633	\$628,728	11.60
10.2900.212.0.290.2.000.5.000000	DENTAL INSURANCE	\$102,964	\$150,828	\$201,290	\$166,133	\$179,164	\$13,031	7.84
Objct: DENTAL INSURANCE - 212		\$102,964	\$150,828	\$201,290	\$166,133	\$179,164	\$13,031	7.84

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - by OBJ

Fiscal Year: 2013-2014

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

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.2900.213.0.290.2.000.5.000000	LIFE/LTD INSURANCE	\$51,626	\$72,082	\$59,452	\$78,389	\$69,473	(\$8,916)	(11.37)
Objct: LIFE INSURANCE - 213		\$51,626	\$72,082	\$59,452	\$78,389	\$69,473	(\$8,916)	(11.37)
10.2900.220.0.290.2.000.5.000000	F.I.C.A./MEDICARE	\$1,426,661	\$1,460,494	\$1,496,515	\$1,562,149	\$1,578,261	\$16,112	1.03
Objct: SOCIAL SECURITY - 220		\$1,426,661	\$1,460,494	\$1,496,515	\$1,562,149	\$1,578,261	\$16,112	1.03
10.2900.231.0.290.2.000.5.000000	NON TEACHER RETIREMENT	\$260,271	\$247,203	\$238,186	\$307,606	\$314,700	\$7,095	2.31
Objct: NON TEACHER RETIREMENT - 231		\$260,271	\$247,203	\$238,186	\$307,606	\$314,700	\$7,095	2.31
10.2900.232.0.290.2.000.5.000000	TEACHER RETIREMENT	\$1,060,758	\$1,517,214	\$1,574,112	\$2,066,581	\$2,019,163	(\$47,419)	(2.29)
Objct: TEACHER RETIREMENT - 232		\$1,060,758	\$1,517,214	\$1,574,112	\$2,066,581	\$2,019,163	(\$47,419)	(2.29)
10.2900.233.0.290.2.000.5.000000	403(b) MATCHING CONTRIBUTION	\$3,483	\$5,094	\$3,250	\$6,000	\$6,000	\$0	0.00
Objct: 403(b) Matching Funds - 233		\$3,483	\$5,094	\$3,250	\$6,000	\$6,000	\$0	0.00
10.2900.240.0.290.2.000.5.000000	TUITION REIMBURSEMENT	\$68,351	\$81,747	\$96,231	\$80,060	\$82,110	\$2,050	2.56
Objct: TUITION REIM - 240		\$68,351	\$81,747	\$96,231	\$80,060	\$82,110	\$2,050	2.56
10.2900.250.0.290.2.000.5.000000	UNEMPLOYMENT COMPENSATION	\$24,340	\$32,613	\$38,331	\$41,247	\$41,247	\$0	0.00
Objct: UNEMPLOYMENT COMPENSATION - 250		\$24,340	\$32,613	\$38,331	\$41,247	\$41,247	\$0	0.00
10.2900.260.0.290.2.000.5.000000	WORKERS COMPENSATION	\$53,792	\$49,154	\$10,333	\$20,943	\$64,738	\$43,795	209.12
Objct: WORKERS COMPENSATION - 260		\$53,792	\$49,154	\$10,333	\$20,943	\$64,738	\$43,795	209.12
10.2900.292.0.290.2.000.5.000000	FOOTWEAR REIMBURSEMENT	\$869	\$906	\$828	\$1,000	\$1,000	\$0	0.00
Objct: - 292		\$869	\$906	\$828	\$1,000	\$1,000	\$0	0.00

Milford School District - SAU 40

Budget Proposa I- ALL EXP ACCTS - by OBJ

Fiscal Year: 2013-2014

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

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.2900.295.0.290.2.000.5.000000	SICK/PERSONAL PAYBACK	\$11,635	\$37,505	\$35,268	\$28,291	\$28,136	(\$155)	(0.55)
Objct: SICK LEAVE PAYBACK - 295		\$11,635	\$37,505	\$35,268	\$28,291	\$28,136	(\$155)	(0.55)
10.2900.297.0.290.2.000.5.000000	RET/SICK LV/VAC BENEFIT	\$80,892	\$206,795	\$150,913	\$144,230	\$154,824	\$10,594	7.35
Objct: RETIREMENT BENEFIT - 297		\$80,892	\$206,795	\$150,913	\$144,230	\$154,824	\$10,594	7.35
Obj: PERSONAL SERV - EMPL BENEFITS - 2		\$7,898,706	\$8,805,507	\$8,560,897	\$9,920,534	\$10,585,449	\$664,915	6.70
10.2320.310.0.232.3.000.5.000000	SAU. #40 SERVICES	\$1,900	\$11,615	\$7,824	\$5,360	\$5,200	(\$160)	(2.99)
Objct: ADMIN SAU40 SERVICES - 310		\$1,900	\$11,615	\$7,824	\$5,360	\$5,200	(\$160)	(2.99)
10.1108.320.3.110.3.300.5.000000	CONSULTANTS-HEALTH/PE	\$399	\$150	\$450	\$250	\$250	\$0	0.00
10.1115.320.3.110.3.300.5.000000	CONSULTANT-HIGH SCIENC	\$300	\$0	\$0	\$0	\$0	\$0	0.00
10.2320.320.0.232.3.000.5.000000	SAU - INTERPRETER SERVI	\$0	\$0	\$0	\$250	\$250	\$0	0.00
Objct: CONSULTANTS - 320		\$699	\$150	\$450	\$500	\$500	\$0	0.00
10.1490.321.3.140.3.300.5.000000	GED/ADP PROGRAM CONSI	\$15,943	\$0	\$0	\$0	\$0	\$0	0.00
10.2210.321.0.221.3.000.5.000000	STAFF TRG, CURR DEV COI	\$4,075	\$2,327	\$200	\$3,000	\$3,000	\$0	0.00
Objct: INSTRUCTIONAL SERVICES - 321		\$20,018	\$2,327	\$200	\$3,000	\$3,000	\$0	0.00
10.1200.322.0.120.3.012.5.000000	PROGRAM IMPROVEMENT	\$2,197	\$469	\$2,768	\$0	\$0	\$0	0.00
10.2190.322.3.219.3.300.5.000000	ASSEMBLIES - HIGH	\$2,750	\$2,463	\$0	\$0	\$0	\$0	0.00
Objct: PROGRAM IMPROVEMENT - 322		\$4,947	\$2,932	\$2,768	\$0	\$0	\$0	0.00

Milford School District - SAU 40

Budget Proposa I- ALL EXP ACCTS - by OBJ

Fiscal Year: 2013-2014

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

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.1100.323.1.110.3.100.5.000000	HOME TUTORING - HERON	\$0	\$130	\$0	\$500	\$500	\$0	0.00
10.1100.323.1.110.3.150.5.000000	HOME TUTORING - JACQUE	\$0	\$0	\$0	\$500	\$500	\$0	0.00
10.1100.323.2.110.3.200.5.000000	HOME TUTORING - MIDDLE	\$3,265	\$0	\$0	\$1,000	\$1,000	\$0	0.00
10.1100.323.3.110.3.300.5.000000	HOME TUTORING - HIGH	\$100	\$0	\$0	\$1,000	\$1,000	\$0	0.00
10.1200.323.0.120.3.012.5.000000	PUPIL SERVICES-DW	\$90,520	\$75,599	\$88,144	\$90,000	\$90,000	\$0	0.00
10.2113.323.0.211.3.012.5.000000	SCHOOL RESOURCE OFFIC	\$29,987	\$0	\$0	\$0	\$63,074	\$63,074	0.00
10.2140.323.0.214.3.012.5.000000	STUDENT SERVICES-DW	\$21,170	\$11,040	\$5,318	\$10,000	\$10,000	\$0	0.00
10.2210.323.3.211.3.300.5.000000	S.I.S. COUNSELING SERVIC	\$112	\$0	\$0	\$0	\$0	\$0	0.00
Objct: PUPIL SERVICES - 323		\$145,154	\$86,769	\$93,462	\$103,000	\$166,074	\$63,074	61.24
10.2310.330.0.231.3.000.5.000000	PROFESSIONAL/CONTRAC	\$903	\$0	\$0	\$0	\$0	\$0	0.00
10.2400.330.1.240.3.100.5.000000	INTERPRETER SERVICES -	\$0	\$500	\$0	\$500	\$500	\$0	0.00
10.2400.330.2.240.3.200.5.000000	PROFESSIONAL SVCS- INT	\$0	\$0	\$0	\$0	\$500	\$500	0.00
10.2400.330.3.240.3.300.5.000000	PROFESSIONAL SVCS- INT	\$0	\$0	\$0	\$0	\$500	\$500	0.00
10.2840.330.0.284.3.000.5.000000	IT PROFESSIONAL SERVICE	\$0	\$28,170	\$9,300	\$0	\$11,000	\$11,000	0.00
Objct: PROFESSIONAL SERVICES/CONTRACT - 330		\$903	\$28,670	\$9,300	\$500	\$12,500	\$12,000	2,400.00
10.1114.370.1.110.3.150.5.000000	STATISTICAL SERV-READIN	\$1,201	\$1,502	\$2,486	\$2,400	\$2,538	\$138	5.75
10.2120.370.1.212.3.100.5.000000	STATISTICAL SERVICES-EL	\$8,586	\$9,038	\$10,075	\$9,916	\$10,235	\$319	3.22
10.2120.370.2.212.3.200.5.000000	STATISTICAL SERVICES-MII	\$8,438	\$8,842	\$8,300	\$9,750	\$9,658	(\$92)	(0.94)
10.2120.370.3.212.3.300.5.000000	STATISTICAL SERVICES-HIC	\$3,364	\$3,930	\$6,607	\$8,487	\$23,989	\$15,502	182.66
Objct: STATISTICAL SERVICES - 370		\$21,589	\$23,312	\$27,467	\$30,553	\$46,420	\$15,867	51.93
10.2310.381.0.231.3.000.5.000000	LEGAL FEES	\$30,828	\$10,632	\$14,956	\$20,000	\$20,000	\$0	0.00
Objct: LEGAL FEES - 381		\$30,828	\$10,632	\$14,956	\$20,000	\$20,000	\$0	0.00

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - by OBJ

Fiscal Year: 2013-2014

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

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.2310.382.0.231.3.000.5.000000	AUDIT FEES	\$10,440	\$15,650	\$10,850	\$15,800	\$11,250	(\$4,550)	(28.80)
Objct: AUDIT FEES - 382		\$10,440	\$15,650	\$10,850	\$15,800	\$11,250	(\$4,550)	(28.80)
10.2310.383.0.231.3.000.5.000000	NEGOTIATION FEES	\$0	\$11,415	\$7,456	\$5,000	\$5,000	\$0	0.00
Objct: NEGOTIATION FEES - 383		\$0	\$11,415	\$7,456	\$5,000	\$5,000	\$0	0.00
10.2310.384.0.231.3.000.5.000000	BOARD OF ED SERVICES	\$4,733	\$7,988	\$8,569	\$5,000	\$5,000	\$0	0.00
Objct: BOARD OF ED SERVICES - 384		\$4,733	\$7,988	\$8,569	\$5,000	\$5,000	\$0	0.00
10.1410.390.1.140.3.100.5.000000	STUDENT ACTIVITIES-INSTI	\$0	\$15,000	\$16,395	\$20,000	\$20,000	\$0	0.00
10.1410.390.2.140.3.200.5.000000	ATHLETIC OFFICIALS-MIDD	\$8,493	\$9,035	\$8,475	\$9,658	\$10,430	\$772	7.99
10.1410.390.3.140.3.300.5.000000	ATHLETIC OFFICIALS-HIGH	\$32,387	\$36,473	\$36,424	\$37,132	\$39,738	\$2,606	7.02
Objct: OTHER PROFESSIONAL SERVICES - 390		\$40,880	\$60,508	\$61,294	\$66,790	\$70,168	\$3,378	5.06
10.4300.395.0.400.3.026.5.000000	ARCHITECTURE AND ENGI	\$561	\$396	\$0	\$1	\$1	\$0	0.00
Objct: ARCHITECT & ENGINEERING - 395		\$561	\$396	\$0	\$1	\$1	\$0	0.00
Obj: PURCHASED PROFESSIONAL SRVS - 3		\$282,652	\$262,364	\$244,597	\$255,504	\$345,113	\$89,609	35.07
10.2600.410.0.260.4.026.5.000000	WATER AND SEWER	\$28,831	\$30,736	\$38,646	\$30,567	\$34,511	\$3,944	12.90
Objct: UTILITY SERVICES - 410		\$28,831	\$30,736	\$38,646	\$30,567	\$34,511	\$3,944	12.90
10.2600.421.0.260.4.026.5.000000	DISPOSAL SERVICES	\$50,720	\$53,456	\$34,638	\$41,500	\$41,500	\$0	0.00
Objct: DISPOSAL SERVICES - 421		\$50,720	\$53,456	\$34,638	\$41,500	\$41,500	\$0	0.00

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - by OBJ

Fiscal Year: 2013-2014

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

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.2600.422.0.260.4.026.5.000000	SNOW PLOWING	\$5,695	\$95	\$6,019	\$4,000	\$4,000	\$0	0.00
Objct: SNOW PLOWING - 422		\$5,695	\$95	\$6,019	\$4,000	\$4,000	\$0	0.00
10.1102.430.1.110.4.100.5.000000	HERON EQUIP REPAIRS - A	\$197	\$0	\$0	\$0	\$0	\$0	0.00
10.1102.430.3.110.4.300.5.000000	EQUIP REPAIR-HIGH ART	\$126	\$0	\$99	\$225	\$225	\$0	0.00
10.1104.430.1.110.4.100.5.000000	HERON EQUIP REPAIR - CC	\$409	\$291	\$20	\$449	\$449	\$0	0.00
10.1104.430.1.110.4.150.5.000000	JACQUES EQUIP REPAIR-C	\$0	\$0	\$0	\$45	\$45	\$0	0.00
10.1104.430.2.110.4.200.5.000000	EQUIP. REPAIRS-MIDDLE C	\$207	\$1,051	\$523	\$1,000	\$1,000	\$0	0.00
10.1109.430.2.110.4.200.5.000000	EQUIP. REPAIR-MID HOME I	\$584	\$330	\$809	\$697	\$697	\$0	0.00
10.1109.430.3.110.4.300.5.000000	EQUIP. REPAIR-HIGH HOME	\$528	\$80	\$143	\$518	\$518	\$0	0.00
10.1110.430.3.110.4.300.5.000000	EQUIP. REPAIR-HIGH TECH	\$2,699	\$1,031	\$2,405	\$2,420	\$2,420	\$0	0.00
10.1112.430.1.110.4.100.5.000000	HERON EQUIP. REPAIRS- M	\$265	\$0	\$180	\$180	\$180	\$0	0.00
10.1112.430.1.110.4.150.5.000000	JACQUES EQUIP REPAIRS-	\$99	\$82	\$81	\$90	\$90	\$0	0.00
10.1112.430.2.110.4.200.5.000000	EQUIP. REPAIR-MIDDLE MU	\$465	\$590	\$552	\$840	\$840	\$0	0.00
10.1112.430.3.110.4.300.5.000000	EQUIP REPAIR-HIGH MUSIC	\$524	\$635	\$235	\$630	\$630	\$0	0.00
10.1113.430.3.110.4.300.5.000000	REPAIR/MAINT-HIGH PHYS	\$0	\$0	\$117	\$270	\$300	\$30	11.11
10.1115.430.3.110.4.300.5.000000	EQUIP. REPAIR-HIGH SCIEN	\$116	\$0	\$0	\$1,080	\$1,080	\$0	0.00
10.1118.430.3.110.4.300.5.000000	EQUIP REPAIRS-HIGH GEN.	\$17	\$0	\$0	\$0	\$0	\$0	0.00
10.1200.430.0.120.4.012.5.000000	REPAIR/MAIN. - D. W.	\$2,828	\$0	\$0	\$225	\$225	\$0	0.00
10.1300.430.3.130.4.300.5.000000	REPAIR & MAINT EQUIP-HIC	\$6,339	\$10,401	\$11,814	\$10,800	\$10,800	\$0	0.00
10.1410.430.3.140.4.300.5.000000	REPAIR/MAIN. EQUIP HIGH	\$5,420	\$5,500	\$1,504	\$4,950	\$5,500	\$550	11.11
10.2130.430.1.213.4.100.5.000000	HERON REPAIR/MAINT EQU	\$397	\$379	\$274	\$328	\$349	\$21	6.40
10.2130.430.1.213.4.150.5.000000	JACQUES REPAIR/MAINT E	\$263	\$270	\$478	\$365	\$365	\$0	0.00
10.2130.430.2.213.4.200.5.000000	REPAIR/MAIN. EQUIP-MIDDI	\$376	\$387	\$313	\$380	\$355	(\$25)	(6.58)
10.2130.430.3.213.4.300.5.000000	REPAIR/MAIN EQUIP-HIGH	\$259	\$0	\$274	\$333	\$333	\$0	0.00

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - by OBJ

Fiscal Year: 2013-2014

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

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.2222.430.1.222.4.100.5.000000	REPAIR/MAIN-ELEM LIBRAR	\$755	\$755	\$755	\$950	\$950	\$0	0.00
10.2222.430.1.222.4.150.5.000000	JACQUES REPAIR/MAINTEN	\$530	\$530	\$530	\$477	\$755	\$278	58.28
10.2222.430.2.222.4.200.5.000000	REPAIR/MAIN. EQUIP-MIDDI	\$755	\$755	\$755	\$950	\$756	(\$194)	(20.42)
10.2222.430.3.222.4.300.5.000000	REPAIR/MAINT. EQUIP-HIGH	\$755	\$1,130	\$755	\$950	\$950	\$0	0.00
10.2223.430.1.222.4.100.5.000000	HERON REPAIR/MAINT EQU	\$0	\$0	\$359	\$0	\$0	\$0	0.00
10.2223.430.1.222.4.150.5.000000	JACQUES REPAIR/MAINT E	\$0	\$1,007	\$838	\$90	\$90	\$0	0.00
10.2223.430.2.222.4.200.5.000000	REPAIR/MAINT. EQUIP-MIDI	\$536	\$359	\$465	\$650	\$650	\$0	0.00
10.2223.430.3.222.4.300.5.000000	REPAIR/MAINT. EQUIP-HIGH	\$325	\$780	\$506	\$675	\$675	\$0	0.00
10.2320.430.0.232.4.000.5.000000	REPAIRS & MAINTENANCE-	\$458	\$481	\$505	\$530	\$500	(\$30)	(5.66)
10.2400.430.2.240.4.200.5.000000	REPAIR/MAINT. EQUIP-MIDI	\$84	\$58	\$55	\$450	\$400	(\$50)	(11.11)
10.2400.430.3.240.4.300.5.000000	REPAIR/MAINT. EQUIP-HIGH	\$899	\$899	\$926	\$899	\$899	\$0	0.00
10.2600.430.0.260.4.026.5.000000	REPAIR/MAINT-DW	\$38,186	\$48,027	\$40,149	\$48,000	\$53,760	\$5,760	12.00
10.2600.430.1.260.4.026.5.000000	REPAIR/MAINT ELEM - HER	\$31,640	\$41,587	\$51,307	\$35,000	\$41,511	\$6,511	18.60
10.2600.430.1.260.4.150.5.000000	REPAIR/MAINT - JACQUES	\$51,418	\$40,234	\$40,163	\$35,000	\$43,938	\$8,938	25.54
10.2600.430.2.260.4.026.5.000000	REPAIR/MAINT.-MIDDLE	\$33,801	\$50,318	\$32,665	\$38,000	\$58,928	\$20,928	55.07
10.2600.430.3.260.4.026.5.000000	REPAIR/MAINT-HIGH	\$63,596	\$60,968	\$70,019	\$75,000	\$103,861	\$28,861	38.48
10.2640.430.0.260.4.000.5.000000	COPIER REPAIR & MAINT-D	\$83,590	\$97,539	\$103,314	\$97,996	\$105,000	\$7,004	7.15
10.2840.430.0.284.4.000.5.000000	IT REPAIRS/MAINTENANCE	\$70,528	\$73,177	\$80,746	\$83,002	\$112,068	\$29,066	35.02
Objct: REPAIRS/MAINTENANCE - 430		\$399,975	\$439,629	\$444,632	\$444,444	\$552,092	\$107,648	24.22
10.2600.432.0.260.4.000.5.000000	PHONE&PA REPAIR & MAIN	\$410	\$0	\$0	\$400	\$400	\$0	0.00
10.2600.432.1.260.4.026.5.000000	PHONE&PA REPAIR & MAIN	\$780	\$255	\$205	\$0	\$0	\$0	0.00
10.2600.432.1.260.4.100.5.000000	PHONE&PA REPAIR & MAIN	\$760	\$3,288	\$5,070	\$3,860	\$0	(\$3,860)	(100.00)
10.2600.432.1.260.4.150.5.000000	PHONE&PA REPAIR&MAINT	\$448	\$5,126	\$3,730	\$2,490	\$0	(\$2,490)	(100.00)
10.2600.432.2.260.4.200.5.000000	PHONE&PA REPAIR&MAINT	\$2,767	\$1,212	\$762	\$2,420	\$0	(\$2,420)	(100.00)

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - by OBJ

Fiscal Year: 2013-2014

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

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.2600.432.3.260.4.300.5.000000	PHONE&PA REPAIR&MAINT	\$5,785	\$4,750	\$2,543	\$8,430	\$0	(\$8,430)	(100.00)
Objct: PHONE REPAIR & MAINT - 432		\$10,948	\$14,631	\$12,311	\$17,600	\$400	(\$17,200)	(97.73)
10.4600.450.0.400.4.026.5.000000	BUILDING IMPROVEMENTS	\$0	\$0	\$37,391	\$0	\$0	\$0	0.00
Objct: CONSTRUCTION SERVICES - 450		\$0	\$0	\$37,391	\$0	\$0	\$0	0.00
Obj: PURCHASED PROPERTY SERVICES - 4		\$496,170	\$538,546	\$573,637	\$538,111	\$632,503	\$94,392	17.54
10.1490.510.3.140.5.300.5.000000	GED/ADP PROGRAM TRANS	\$130	\$0	\$0	\$0	\$0	\$0	0.00
10.2700.510.0.270.5.000.5.000000	TO AND FROM SCHOOL-DW	\$572,762	\$610,096	\$618,624	\$646,431	\$663,253	\$16,822	2.60
10.2723.510.3.270.5.300.5.000000	VOC ED TRANSPORTATION	\$27,270	\$33,858	\$8,122	\$4,000	\$8,000	\$4,000	100.00
Objct: PUPIL TRANSPORTATION - 510		\$600,162	\$643,954	\$626,745	\$650,431	\$671,253	\$20,822	3.20
10.2700.514.2.270.5.200.5.000000	ATHLETIC EVENTS-MIDDLE	\$17,122	\$14,499	\$16,578	\$15,153	\$18,500	\$3,347	22.09
10.2700.514.3.270.5.300.5.000000	ATHLETIC EVENTS-HIGH	\$61,986	\$59,352	\$65,039	\$65,000	\$67,000	\$2,000	3.08
Objct: ATHLETIC EVENTS - 514		\$79,107	\$73,851	\$81,617	\$80,153	\$85,500	\$5,347	6.67
10.2722.515.1.270.5.012.5.000000	SPECIAL ED TRANS-ELEM	\$91,805	\$97,041	\$120,802	\$90,992	\$103,216	\$12,224	13.43
10.2722.515.2.270.5.012.5.000000	SPECIAL ED TRANS-MID	\$39,154	\$25,252	\$49,202	\$26,594	\$37,869	\$11,275	42.40
10.2722.515.3.270.5.012.5.000000	SPECIAL ED TRANS-HS	\$77,647	\$83,731	\$87,174	\$77,174	\$82,851	\$5,677	7.36
Objct: SPECIAL ED TRANSPORTATION - 515		\$208,606	\$206,024	\$257,178	\$194,760	\$223,936	\$29,176	14.98
10.2600.520.0.260.5.000.5.000000	PROPERTY/LIABILITY INSUR	\$69,835	\$68,577	\$72,843	\$77,942	\$83,398	\$5,456	7.00
Objct: INSURANCE - 520		\$69,835	\$68,577	\$72,843	\$77,942	\$83,398	\$5,456	7.00

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - by OBJ

Fiscal Year: 2013-2014

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

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.1230.531.0.120.5.012.5.000000	SAGE - TELEPHONE	\$2,374	\$2,504	\$2,939	\$2,570	\$0	(\$2,570)	(100.00)
10.2320.531.0.232.5.000.5.000000	TELEPHONE-SAU	\$4,659	\$2,279	\$2,409	\$2,330	\$0	(\$2,330)	(100.00)
10.2600.531.0.260.5.000.5.000000	TELEPHONE-DW	\$6,574	\$433	\$529	\$0	\$0	\$0	0.00
10.2600.531.0.260.5.026.5.000000	TELEPHONE-DW	\$0	\$4,084	\$5,860	\$8,601	\$8,863	\$262	3.05
10.2600.531.1.260.5.026.5.000000	TELEPHONE ELEM - HERON	\$11,729	\$17,207	\$17,168	\$9,530	\$0	(\$9,530)	(100.00)
10.2600.531.1.260.5.150.5.000000	TELEPHONE - JACQUES	\$2,587	\$9,365	\$10,727	\$2,935	\$0	(\$2,935)	(100.00)
10.2600.531.2.260.5.026.5.000000	TELEPHONE-MIDDLE	\$9,790	\$5,972	\$5,805	\$5,935	\$0	(\$5,935)	(100.00)
10.2600.531.3.260.5.026.5.000000	TELEPHONE-HIGH	\$14,292	\$14,779	\$15,995	\$7,495	\$0	(\$7,495)	(100.00)
Objct: TELEPHONE - 531		\$52,005	\$56,623	\$61,432	\$39,396	\$8,863	(\$30,533)	(77.50)
10.2840.532.0.284.5.000.5.000000	IT - DATA COMMUNICATION	\$0	\$0	\$0	\$133,700	\$76,440	(\$57,260)	(42.83)
Objct: DATA - 532		\$0	\$0	\$0	\$133,700	\$76,440	(\$57,260)	(42.83)
10.1105.550.3.110.5.300.5.000000	PRINTING-HIGH ENG/LANG.	\$1,544	\$1,699	\$1,593	\$1,700	\$1,700	\$0	0.00
10.1112.550.3.110.5.300.5.000000	PRINTING-HIGH MUSIC	\$0	\$111	\$0	\$0	\$0	\$0	0.00
10.2120.550.3.212.5.300.5.000000	PRINTING-HIGH	\$0	\$390	\$319	\$750	\$500	(\$250)	(33.33)
10.2163.550.0.216.5.012.5.000000	PRINTING-OCC THER	\$21	\$0	\$0	\$0	\$0	\$0	0.00
10.2310.550.0.231.5.000.5.000000	ADVERTISING AND PRINTING	\$7,341	\$9,700	\$7,964	\$10,000	\$8,300	(\$1,700)	(17.00)
10.2320.550.0.232.5.000.5.000000	PRINTING-SAU	\$1,976	\$544	\$1,392	\$1,400	\$1,400	\$0	0.00
10.2400.550.1.240.5.100.5.000000	HERON PRINTING - SCH AD	\$3,040	\$704	\$2,209	\$1,800	\$1,200	(\$600)	(33.33)
10.2400.550.1.240.5.150.5.000000	JACQUES PRINTING - SCH	\$230	\$780	\$625	\$800	\$900	\$100	12.50
10.2400.550.2.240.5.200.5.000000	PRINTING-MIDDLE	\$516	\$315	\$170	\$500	\$500	\$0	0.00
10.2400.550.3.240.5.300.5.000000	PRINTING-HIGH	\$3,255	\$4,459	\$4,188	\$4,500	\$4,500	\$0	0.00
Objct: PRINTING - 550		\$17,924	\$18,703	\$18,461	\$21,450	\$19,000	(\$2,450)	(11.42)

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - by OBJ

Fiscal Year: 2013-2014

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

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.1300.561.3.130.5.300.5.000000	TUITION NH LEAS - HIGH	\$1,889	\$6,495	\$9,857	\$6,000	\$14,400	\$8,400	140.00
Objct: TUITION NH LEAS HIGH - 561		\$1,889	\$6,495	\$9,857	\$6,000	\$14,400	\$8,400	140.00
10.1200.563.1.120.5.012.5.000000	TUITION-NON PUBLIC-ELEM	\$3,864	\$4,357	\$29,209	\$61,542	\$16,000	(\$45,542)	(74.00)
10.1200.563.2.120.5.012.5.000000	TUITION-NON PUBLIC-MIDD	\$128,573	\$0	\$14,495	\$37,800	\$87,800	\$50,000	132.28
10.1200.563.3.120.5.012.5.000000	TUITION-NON PUBLIC-HIGH	\$248,513	\$336,401	\$176,395	\$317,600	\$168,100	(\$149,500)	(47.07)
Objct: TUITION-NON PUBLIC - 563		\$380,950	\$340,758	\$220,100	\$416,942	\$271,900	(\$145,042)	(34.79)
10.1112.580.3.110.5.300.5.000000	TRAVEL CONFERENCES- H	\$343	\$24	\$372	\$400	\$400	\$0	0.00
10.1118.580.1.110.5.100.5.000000	HERON TRAVEL GENERAL	\$1,199	\$903	\$690	\$1,361	\$1,361	\$0	0.00
10.1118.580.1.110.5.150.5.000000	JACQUES TRAVEL GENERA	\$954	\$25	\$0	\$150	\$150	\$0	0.00
10.1118.580.2.110.5.200.5.000000	TRAVEL/CONF-MIDDLE GEN	\$0	\$0	\$0	\$300	\$300	\$0	0.00
10.1200.580.0.120.5.012.5.000000	SPEC ED-DW-TRAVEL/CONF	\$0	\$0	\$535	\$2,500	\$3,300	\$800	32.00
10.1200.580.1.120.5.100.5.000000	SOFTWARE-SP SVCS-HERC	\$0	\$0	\$0	\$0	\$1,758	\$1,758	0.00
10.1300.580.3.130.5.300.5.000000	TRAVEL,CONFERENCE,CONF	\$572	\$11	\$883	\$1,000	\$1,000	\$0	0.00
10.1410.580.2.140.5.200.5.000000	TRAVEL,CONFERENCES,CC	\$0	\$0	\$0	\$1,500	\$1,500	\$0	0.00
10.1410.580.3.140.5.300.5.000000	TRAVEL,CONFERENCES,CC	\$2,470	\$1,991	\$2,763	\$5,200	\$5,200	\$0	0.00
10.2120.580.3.212.5.300.5.000000	TRAVEL,CONFERENCES,CC	\$72	\$303	\$37	\$250	\$250	\$0	0.00
10.2130.580.3.213.5.300.5.000000	TRAVEL,CONFERENCES,CC	\$0	\$0	\$101	\$0	\$0	\$0	0.00
10.2150.580.0.215.5.012.5.000000	TRAVEL,CONFERENCES,CC	\$782	\$351	\$184	\$400	\$400	\$0	0.00
10.2163.580.0.216.5.012.5.000000	TRAVEL-OCC THER	\$272	\$120	\$226	\$325	\$325	\$0	0.00
10.2210.580.0.221.5.000.5.000000	STAFF TRG, CURR DEVT CC	\$4,736	\$2,530	\$6,605	\$5,000	\$5,000	\$0	0.00
10.2210.580.1.221.5.100.5.000000	HERON TRAVEL/CONFERE	\$3,118	\$2,205	\$3,124	\$2,914	\$2,914	\$0	0.00
10.2210.580.1.221.5.150.5.000000	JACQUES TRAVEL/CONFER	\$1,095	\$251	\$1,045	\$750	\$750	\$0	0.00
10.2210.580.2.221.5.200.5.000000	TRAVEL,CONFERENCES,CC	\$2,459	\$2,698	\$1,918	\$3,000	\$3,000	\$0	0.00

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - by OBJ

Fiscal Year: 2013-2014

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

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.2210.580.3.221.5.300.5.000000	TRAVEL,CONFERENCES,CC	\$2,654	\$2,432	\$2,920	\$3,500	\$3,500	\$0	0.00
10.2223.580.1.222.5.100.5.000000	TECH SUPP TRAVEL - ELEM	\$0	\$0	\$12	\$0	\$0	\$0	0.00
10.2223.580.2.222.5.200.5.000000	TECH SUPP TRAVEL - MIDD	\$0	\$0	\$12	\$0	\$0	\$0	0.00
10.2223.580.3.222.5.300.5.000000	AV TRAVEL HIGH	\$375	\$300	\$495	\$250	\$250	\$0	0.00
10.2320.580.0.232.5.000.5.000000	TRAVEL-SAU	\$7,768	\$7,076	\$4,139	\$7,000	\$7,000	\$0	0.00
10.2332.580.0.233.5.012.5.000000	SPEC ED TRAVEL,CONFERE	\$3,927	\$3,941	\$3,957	\$4,000	\$4,000	\$0	0.00
10.2333.580.0.233.5.300.5.000000	TRAVEL CONFERENCES/CC	\$800	\$946	\$800	\$800	\$800	\$0	0.00
10.2400.580.1.240.5.100.5.000000	HERON TRAVEL/CONFERE	\$5,099	\$6,367	\$3,701	\$3,900	\$3,900	\$0	0.00
10.2400.580.1.240.5.150.5.000000	JACQUES TRAVEL/CONFER	\$991	\$983	\$1,114	\$1,000	\$1,000	\$0	0.00
10.2400.580.2.240.5.200.5.000000	TRAVEL,CONFERENCES,CC	\$1,239	\$1,325	\$767	\$1,500	\$1,300	(\$200)	(13.33)
10.2400.580.3.240.5.300.5.000000	TRAVEL,CONFERENCES,CC	\$3,571	\$1,260	\$3,584	\$5,000	\$5,000	\$0	0.00
10.2600.580.0.260.5.026.5.000000	B&G TRAVEL	\$6,587	\$4,813	\$5,509	\$5,000	\$5,000	\$0	0.00
10.2840.580.0.284.5.000.5.000000	IT PROF DEV / TRAVEL	\$68	\$960	\$1,595	\$3,960	\$3,500	(\$460)	(11.62)
Objct: TRAVEL, CON, CONVENTION - 580		\$51,150	\$41,813	\$47,091	\$60,960	\$62,858	\$1,898	3.11
Obj: OTHER PURCHASED SERVICES - 5		\$1,461,630	\$1,456,797	\$1,395,323	\$1,681,734	\$1,517,548	(\$164,186)	(9.76)
10.1102.610.1.110.6.100.5.000000	HERON GEN SUPPLIES - AF	\$6,000	\$4,887	\$4,927	\$4,762	\$4,762	\$0	0.00
10.1102.610.1.110.6.150.5.000000	JACQUES GENL SUPPLIES	\$1,191	\$2,246	\$1,937	\$1,948	\$1,948	\$0	0.00
10.1102.610.2.110.6.200.5.000000	GEN SUPPLIES-MIDDLE AR	\$4,242	\$3,926	\$3,866	\$5,000	\$5,000	\$0	0.00
10.1102.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH ART	\$8,148	\$8,396	\$8,028	\$8,408	\$8,408	\$0	0.00
10.1103.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH BUS.	\$747	\$0	\$0	\$363	\$363	\$0	0.00
10.1104.610.1.110.6.100.5.000000	HERON GEN. SUPPLIES- CC	\$2,574	\$243	\$291	\$225	\$225	\$0	0.00
10.1104.610.1.110.6.150.5.000000	JACQUES GENL SUPPLIES-	\$320	\$1,541	\$124	\$689	\$689	\$0	0.00
10.1104.610.2.110.6.200.5.000000	GEN. SUPPLIES-MIDDLE CC	\$5,067	\$2,409	\$2,234	\$1,382	\$1,923	\$541	39.15

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - by OBJ

Fiscal Year: 2013-2014

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

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.1105.610.1.110.6.100.5.000000	HERON GENL SUPP - ENG/L	\$1,561	\$1,268	\$1,897	\$1,620	\$1,620	\$0	0.00
10.1105.610.1.110.6.150.5.000000	JACQUES GEN SUPP-ENG/L	\$704	\$34	\$1,082	\$750	\$750	\$0	0.00
10.1105.610.2.110.6.200.5.000000	GEN SUPPLIES-MID ENG/LA	\$654	\$510	\$310	\$1,749	\$325	(\$1,424)	(81.42)
10.1105.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH ENGL	\$2,279	\$1,745	\$1,714	\$2,047	\$2,047	\$0	0.00
10.1106.610.2.110.6.200.5.000000	GEN SUPPLIES-MID. FOREI	\$126	\$69	\$0	\$219	\$305	\$86	39.27
10.1106.610.3.110.6.300.5.000000	GEN SUPPLIES-HIGH FORE	\$859	\$617	\$796	\$598	\$700	\$102	17.06
10.1107.610.1.110.6.100.5.000000	HERON GEN SUPP-GIFTED/	\$563	\$481	\$529	\$472	\$572	\$100	21.19
10.1107.610.2.110.6.200.5.000000	GEN SUPPLIES MID-GIFTEC	\$622	\$118	\$0	\$855	\$850	(\$5)	(0.58)
10.1108.610.2.110.6.200.5.000000	GEN. SUPPLIES-MID HEALT	\$0	\$0	\$0	\$675	\$400	(\$275)	(40.74)
10.1108.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH HEAL	\$684	\$302	\$0	\$486	\$732	\$246	50.62
10.1109.610.2.110.6.200.5.000000	GEN. SUPPLIES-MID. HOME	\$1,937	\$1,864	\$1,946	\$2,300	\$2,300	\$0	0.00
10.1109.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH HOMI	\$5,989	\$5,424	\$6,046	\$5,670	\$5,670	\$0	0.00
10.1110.610.2.110.6.200.5.000000	GEN. SUPPLIES-MIDDLE TE	\$2,655	\$2,455	\$2,101	\$2,340	\$2,340	\$0	0.00
10.1110.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH TECH	\$9,110	\$7,150	\$6,503	\$6,570	\$9,800	\$3,230	49.16
10.1111.610.1.110.6.100.5.000000	HERON GENL SUPPLIES- M	\$4,286	\$2,286	\$5,116	\$2,800	\$2,800	\$0	0.00
10.1111.610.1.110.6.150.5.000000	JACQUES GEN SUPPLIES- I	\$100	\$985	\$1,436	\$1,156	\$1,156	\$0	0.00
10.1111.610.2.110.6.200.5.000000	GEN. SUPPLIES-MIDDLE MA	\$1,329	\$1,240	\$2,172	\$1,809	\$1,028	(\$781)	(43.17)
10.1111.610.3.110.6.300.5.000000	GEN SUPPLIES-HIGH MATH	\$2,107	\$1,992	\$1,515	\$1,881	\$1,700	(\$181)	(9.62)
10.1112.610.1.110.6.100.5.000000	HERON GEN SUPPLIES- MU	\$2,735	\$2,671	\$1,992	\$2,664	\$2,364	(\$300)	(11.26)
10.1112.610.1.110.6.150.5.000000	JACQUES GEN SUPPLIES- I	\$288	\$91	\$325	\$271	\$271	\$0	0.00
10.1112.610.2.110.6.200.5.000000	GEN. SUPPLIES-MIDDLE MU	\$200	\$312	\$374	\$450	\$450	\$0	0.00
10.1112.610.3.110.6.300.5.000000	GENERAL SUPPLIES-HIGH I	\$1,584	\$1,438	\$1,069	\$1,530	\$500	(\$1,030)	(67.32)
10.1113.610.1.110.6.100.5.000000	HERON GEN. SUPPLIES- PH	\$794	\$730	\$689	\$726	\$726	\$0	0.00
10.1113.610.1.110.6.150.5.000000	JACQUES GEN SUPPLIES- F	\$186	\$187	\$169	\$171	\$171	\$0	0.00
10.1113.610.2.110.6.200.5.000000	GEN. SUPPLIES-MIDDLE PH	\$1,147	\$1,182	\$1,081	\$1,120	\$1,116	(\$4)	(0.36)

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - by OBJ

Fiscal Year: 2013-2014

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

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.1113.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH PHYS	\$1,645	\$1,935	\$1,705	\$1,741	\$2,000	\$259	14.88
10.1114.610.1.110.6.100.5.000000	HERON GEN. SUPPLIES- RE	\$1,234	\$1,863	\$1,796	\$2,250	\$2,250	\$0	0.00
10.1114.610.1.110.6.150.5.000000	JACQUES GEN SUPPLIES- F	\$217	\$343	\$333	\$288	\$288	\$0	0.00
10.1114.610.2.110.6.200.5.000000	GEN. SUPPLIES-MID. READI	\$225	\$689	\$441	\$506	\$404	(\$102)	(20.16)
10.1115.610.1.110.6.100.5.000000	HERON GEN. SUPPLIES- SC	\$3,609	\$1,533	\$867	\$1,080	\$1,080	\$0	0.00
10.1115.610.1.110.6.150.5.000000	JACQUES GEN SUPPLIES- S	\$117	\$410	\$164	\$180	\$200	\$20	11.11
10.1115.610.2.110.6.200.5.000000	GEN SUPPLIES-MIDDLE SCI	\$4,215	\$4,464	\$3,399	\$4,693	\$5,239	\$546	11.63
10.1115.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH SCIEI	\$9,063	\$10,620	\$8,643	\$10,350	\$10,350	\$0	0.00
10.1116.610.1.110.6.100.5.000000	HERON GEN. SUPPLIES- SC	\$141	\$392	\$360	\$405	\$405	\$0	0.00
10.1116.610.1.110.6.150.5.000000	JACQUES GEN SUPPLIES- S	\$0	\$0	\$0	\$90	\$90	\$0	0.00
10.1116.610.2.110.6.200.5.000000	GEN. SUPPLIES-MID. SOC. S	\$2,678	\$552	\$452	\$355	\$391	\$36	10.14
10.1116.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH SOC.	\$477	\$582	\$437	\$599	\$599	\$0	0.00
10.1118.610.1.110.6.100.5.000000	HERON GEN. SUPPLIES- GE	\$26,233	\$25,200	\$25,590	\$27,000	\$30,000	\$3,000	11.11
10.1118.610.1.110.6.150.5.000000	JACQUES GEN SUPPLIES- C	\$18,322	\$16,788	\$18,076	\$18,000	\$19,000	\$1,000	5.56
10.1118.610.2.110.6.200.5.000000	GEN. SUPPLIES-MID GEN. S	\$20,798	\$20,528	\$18,989	\$23,480	\$23,143	(\$337)	(1.44)
10.1118.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH GEN.	\$12,886	\$14,264	\$12,558	\$12,825	\$12,825	\$0	0.00
10.1200.610.1.120.6.100.5.000000	GENERAL SUPPLIES-ELEM.	\$2	\$716	\$6,367	\$2,087	\$3,168	\$1,081	51.80
10.1200.610.1.120.6.150.5.000000	GENERAL SUPPLIES - JACC	\$0	\$0	\$0	\$0	\$485	\$485	0.00
10.1200.610.2.120.6.200.5.000000	GENERAL SUPPLIES-MIDDL	\$1,216	\$1,410	\$4,707	\$1,321	\$1,651	\$330	24.98
10.1200.610.3.120.6.300.5.000000	GENERAL SUPPLIES-HIGH	\$846	\$935	\$5,092	\$913	\$913	\$0	0.00
10.1220.610.1.120.6.012.5.000000	PRESCHOOL SUPPLIES	\$609	\$0	\$611	\$1,080	\$1,080	\$0	0.00
10.1220.610.1.120.6.150.5.000000	JACQUES PRESCHOOL SUF	\$0	\$1,094	\$0	\$0	\$0	\$0	0.00
10.1230.610.0.120.6.012.5.000000	SAGE - CLASSROOM SUPPI	\$4,125	\$2,653	\$1,698	\$3,600	\$3,600	\$0	0.00
10.1260.610.0.120.6.012.5.000000	GENERAL SUPPLIES-ESL-D	(\$482)	(\$41)	\$0	\$0	\$0	\$0	0.00
10.1260.610.1.120.6.100.5.000000	SUPPLIES ESL - ELEM	\$96	\$0	\$89	\$90	\$90	\$0	0.00

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - by OBJ

Fiscal Year: 2013-2014

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

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.1300.610.3.130.6.300.5.000000	GENERAL SUPPLIES-HIGH	\$33,585	\$32,173	\$29,981	\$31,500	\$31,500	\$0	0.00
10.1430.610.2.140.6.200.5.000000	SUMMER SCHOOL SUPPLIE	\$234	\$79	\$0	\$0	\$0	\$0	0.00
10.1490.610.3.140.6.300.5.000000	GED/ADP PROGRAM SUPPLI	\$195	\$0	\$0	\$0	\$0	\$0	0.00
10.2120.610.1.212.6.100.5.000000	HERON GENERAL SUPP - G	\$1,053	\$572	\$602	\$675	\$675	\$0	0.00
10.2120.610.1.212.6.150.5.000000	JACQUES GENERAL SUPP-	\$198	\$347	\$350	\$200	\$200	\$0	0.00
10.2120.610.2.212.6.200.5.000000	GENERAL SUPPLIES-MIDDL	\$488	\$446	\$244	\$450	\$560	\$110	24.44
10.2120.610.3.212.6.300.5.000000	GENERAL SUPPLIES-HIGH	\$1,659	\$1,913	\$1,243	\$1,127	\$1,127	\$0	0.00
10.2130.610.1.213.6.100.5.000000	HERON GENERAL SUPPLIE	\$841	\$905	\$664	\$675	\$925	\$250	37.04
10.2130.610.1.213.6.150.5.000000	JACQUES GENL SUPPLIES	\$691	\$475	\$453	\$500	\$500	\$0	0.00
10.2130.610.2.213.6.200.5.000000	GENERAL SUPPLIES-MIDDL	\$896	\$1,017	\$928	\$1,000	\$1,000	\$0	0.00
10.2130.610.3.213.6.300.5.000000	GENERAL SUPPLIES-HIGH	\$1,614	\$2,146	\$1,894	\$1,710	\$1,710	\$0	0.00
10.2140.610.0.214.6.012.5.000000	GENERAL SUPPLIES-DW	\$2,462	\$3,684	\$3,319	\$3,316	\$5,400	\$2,084	62.85
10.2150.610.0.215.6.012.5.000000	GENERAL SUPPLIES-DW	\$356	\$596	\$243	\$675	\$1,525	\$850	125.93
10.2163.610.0.216.6.012.5.000000	SUPPLIES-OCC THER	\$1,149	\$999	\$1,037	\$900	\$900	\$0	0.00
10.2210.610.0.221.6.000.5.000000	STAFF TRG/CURR DEVT SU	\$2,149	\$2,708	\$577	\$2,250	\$2,250	\$0	0.00
10.2222.610.1.222.6.100.5.000000	HERON SUPPLIES- LIBRAR	\$300	\$535	\$421	\$513	\$513	\$0	0.00
10.2222.610.1.222.6.150.5.000000	JACQUES SUPPLIES - LIBR	\$0	\$393	\$153	\$157	\$157	\$0	0.00
10.2222.610.2.222.6.200.5.000000	GENERAL SUPPLIES-MIDDL	\$0	\$351	\$332	\$315	\$315	\$0	0.00
10.2222.610.3.222.6.300.5.000000	GENERAL SUPPLIES-HIGH	\$1,306	\$1,364	\$1,182	\$1,251	\$1,251	\$0	0.00
10.2223.610.1.222.6.100.5.000000	HERON GENERAL SUPPLIE	\$628	\$1,217	\$787	\$1,257	\$875	(\$382)	(30.39)
10.2223.610.1.222.6.150.5.000000	JACQUES GENERAL SUPPL	\$0	\$323	\$0	\$180	\$180	\$0	0.00
10.2223.610.2.222.6.200.5.000000	GENERAL SUPPLIES-MIDDL	\$1,255	\$1,588	\$1,153	\$1,704	\$1,270	(\$434)	(25.47)
10.2223.610.3.222.6.300.5.000000	GENERAL SUPPLIES-HIGH	\$2,436	\$2,487	\$1,678	\$2,137	\$2,137	\$0	0.00
10.2320.610.0.232.6.000.5.000000	SUPPLIES-SAU	\$10,257	\$7,062	\$9,084	\$8,000	\$8,800	\$800	10.00
10.2332.610.0.233.6.012.5.000000	SPEC ED GENERAL SUPPLI	\$2,082	\$4,317	\$1,834	\$4,702	\$4,702	\$0	0.00

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - by OBJ

Fiscal Year: 2013-2014

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

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.2400.610.1.240.6.100.5.000000	HERON GENL SUPPLIES - S	\$1,353	\$1,770	\$1,416	\$2,070	\$2,070	\$0	0.00
10.2400.610.1.240.6.150.5.000000	JACQUES GENL SUPPLIES-	\$1,685	\$1,034	\$1,480	\$2,000	\$2,000	\$0	0.00
10.2400.610.2.240.6.200.5.000000	GENERAL SUPPLIES-MIDDLE	\$1,570	\$1,873	\$1,924	\$1,800	\$1,850	\$50	2.78
10.2400.610.3.240.6.300.5.000000	GENERAL SUPPLIES-HIGH	\$5,795	\$7,160	\$5,727	\$5,322	\$7,322	\$2,000	37.58
10.2840.610.0.284.6.000.5.000000	IT SUPPLIES	\$2,476	\$1,310	\$2,009	\$2,500	\$2,500	\$0	0.00
Objct: GENERAL SUPPLIES - 610		\$257,772	\$246,574	\$243,358	\$255,525	\$267,476	\$11,951	4.68
10.2600.611.0.260.6.026.5.000000	GENERAL SUPPLIES-DW	\$49,993	\$62,824	\$58,134	\$57,600	\$65,000	\$7,400	12.85
Objct: BUILDINGS & GROUNDS SUPPLIES - 611		\$49,993	\$62,824	\$58,134	\$57,600	\$65,000	\$7,400	12.85
10.1410.612.1.140.6.100.5.000000	GENERAL SUPPLIES - HERC	\$0	\$0	\$0	\$375	\$375	\$0	0.00
10.1410.612.1.140.6.150.5.000000	STUDENT ACTIVITIES- JACQ	\$0	\$0	\$0	\$100	\$100	\$0	0.00
10.1410.612.2.140.6.200.5.000000	GENERAL SUPPLIES-MIDDLE	\$3,969	\$3,773	\$3,220	\$4,000	\$4,000	\$0	0.00
10.1410.612.3.140.6.300.5.000000	GENERAL SUPPLIES-HIGH	\$20,275	\$20,520	\$17,787	\$18,247	\$19,000	\$753	4.13
Objct: CO-CURRICULAR SUPPLIES - 612		\$24,244	\$24,293	\$21,007	\$22,722	\$23,475	\$753	3.31
10.2600.622.1.260.6.026.5.000000	ELECTRICITY ELEM - HERO	\$92,110	\$83,324	\$84,935	\$84,882	\$86,646	\$1,764	2.08
10.2600.622.1.260.6.150.5.000000	ELECTRICITY - JACQUES	\$40,221	\$41,549	\$40,352	\$38,329	\$42,400	\$4,071	10.62
10.2600.622.2.260.6.026.5.000000	ELECTRICITY-MIDDLE	\$92,755	\$86,987	\$93,186	\$88,446	\$101,219	\$12,773	14.44
10.2600.622.3.260.6.026.5.000000	ELECTRICITY-HIGH	\$155,113	\$143,817	\$127,069	\$139,073	\$150,519	\$11,446	8.23
Objct: ELECTRICITY - 622		\$380,200	\$355,676	\$345,542	\$350,730	\$380,784	\$30,054	8.57
10.2600.624.1.260.6.026.5.000000	FUEL OIL/N.GAS ELEM - HE	\$34,717	\$36,601	\$30,852	\$32,103	\$33,564	\$1,461	4.55
10.2600.624.1.260.6.150.5.000000	FUEL OIL/N. GAS - JACQUE	\$59,256	\$40,636	\$40,790	\$31,508	\$40,975	\$9,467	30.05
10.2600.624.2.260.6.026.5.000000	FUEL OIL - MIDDLE	\$64,700	\$88,022	\$97,754	\$75,340	\$82,016	\$6,676	8.86

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - by OBJ

Fiscal Year: 2013-2014

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

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.2600.624.3.260.6.026.5.000000	FUEL OIL/N.GAS HIGH	\$67,221	\$60,154	\$52,035	\$54,399	\$60,629	\$6,230	11.45
Objct: OIL/GAS - 624		\$225,895	\$225,414	\$221,433	\$193,350	\$217,184	\$23,834	12.33
10.2600.626.0.260.6.026.5.000000	GASOLINE/DIESEL	\$9,584	\$8,294	\$12,899	\$10,000	\$12,000	\$2,000	20.00
Objct: GASOLINE FUEL - 626		\$9,584	\$8,294	\$12,899	\$10,000	\$12,000	\$2,000	20.00
10.1103.641.3.110.6.300.5.000000	TEXTBOOKS-HIGH BUS. ED	\$560	\$1,901	\$133	\$444	\$444	\$0	0.00
10.1105.641.2.110.6.200.5.000000	TEXTBOOKS-MID. ENG/LAN	\$3,360	\$978	\$1,634	\$1,863	\$3,606	\$1,743	93.56
10.1105.641.3.110.6.300.5.000000	TEXTBOOKS-HIGH ENG/LAN	\$2,862	\$2,771	\$2,290	\$14,424	\$34,066	\$19,642	136.18
10.1106.641.2.110.6.200.5.000000	TEXTBOOKS-MID. FOREIGN	\$0	\$0	\$3,894	\$0	\$0	\$0	0.00
10.1106.641.3.110.6.300.5.000000	TEXTBOOKS-HIGH FOREIGN	\$67	\$120	\$256	\$500	\$1,000	\$500	100.00
10.1107.641.1.110.6.150.5.000000	JACQUES BOOKS-GIFT/TAL	\$201	\$0	\$0	\$0	\$0	\$0	0.00
10.1107.641.2.110.6.200.5.000000	TEXTBOOKS-MID. GIFTED/T	\$101	\$0	\$0	\$0	\$0	\$0	0.00
10.1108.641.2.110.6.200.5.000000	TEXTBOOKS-MID HEALTH E	\$579	\$675	\$623	\$0	\$0	\$0	0.00
10.1108.641.3.110.6.300.5.000000	TEXTBOOKS- HIGH HEALTH	\$351	\$682	\$0	\$0	\$0	\$0	0.00
10.1111.641.1.110.6.100.5.000000	TEXTBOOKS-ELEM. MATH	\$0	(\$304)	\$0	\$0	\$0	\$0	0.00
10.1111.641.1.110.6.150.5.000000	JACQUES TEXTBOOKS - MA	\$0	\$3,523	\$0	\$0	\$0	\$0	0.00
10.1111.641.2.110.6.200.5.000000	TEXTBOOKS-MIDDLE MATH	\$971	\$7,713	\$23,274	\$8,926	\$15,809	\$6,883	77.11
10.1111.641.3.110.6.300.5.000000	TEXTBOOKS-HIGH MATH	\$502	(\$390)	\$83,958	\$1,000	\$1,000	\$0	0.00
10.1112.641.2.110.6.200.5.000000	TEXTBOOKS-MIDDLE MUSIK	\$134	\$0	\$89	\$26	\$114	\$88	338.46
10.1114.641.1.110.6.100.5.000000	HERON TEXTBOOKS- READ	\$2,256	\$2,602	\$1,867	\$7,900	\$7,900	\$0	0.00
10.1114.641.1.110.6.150.5.000000	JACQUES TEXTBOOKS- RE	\$0	\$646	\$0	\$1,500	\$1,500	\$0	0.00
10.1114.641.2.110.6.200.5.000000	TEXTBOOKS-MIDDLE READ	\$1,711	\$1,586	\$1,164	\$12,032	\$2,843	(\$9,189)	(76.37)
10.1115.641.1.110.6.100.5.000000	HERON TEXTBOOKS- SCIEI	\$2,770	\$815	\$0	\$0	\$405	\$405	0.00
10.1115.641.1.110.6.150.5.000000	JACQUES TEXTBOOKS- SCI	\$0	\$0	\$0	\$200	\$200	\$0	0.00

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - by OBJ

Fiscal Year: 2013-2014

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

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.1115.641.2.110.6.200.5.000000	TEXTBOOKS-MIDDLE SCIEN	\$3,174	\$766	\$1,279	\$281	\$920	\$639	227.40
10.1115.641.3.110.6.300.5.000000	TEXTBOOKS-HIGH SCIENC	\$26,151	\$2,256	\$4,192	\$3,540	\$0	(\$3,540)	(100.00)
10.1116.641.1.110.6.100.5.000000	TEXTBOOKS-ELEM. SOC. S	\$431	\$0	\$0	\$0	\$0	\$0	0.00
10.1116.641.2.110.6.200.5.000000	TEXTBOOKS-MIDDLE SOC.	\$1,997	(\$71)	\$204	\$557	\$749	\$192	34.47
10.1116.641.3.110.6.300.5.000000	TEXTBOOKS-HIGH SOC. ST	\$1,501	\$1,464	\$3,367	\$3,250	\$5,000	\$1,750	53.85
10.1200.641.2.120.6.200.5.000000	TEXTBOOKS-MIDDLE	\$0	\$1,381	\$375	\$299	\$1,045	\$746	249.50
10.1200.641.3.120.6.300.5.000000	TEXTBOOKS-HIGH	\$19	\$0	\$0	\$500	\$500	\$0	0.00
10.1230.641.0.120.6.012.5.000000	SAGE - TEXTBOOKS	\$712	\$246	\$4,112	\$5,149	\$5,149	\$0	0.00
10.1260.641.1.120.6.100.5.000000	BOOKS ESL ELEM	\$292	\$0	\$142	\$150	\$150	\$0	0.00
10.1300.641.3.130.6.300.5.000000	TEXTBOOKS-HIGH	\$0	\$0	\$1,333	\$0	\$0	\$0	0.00
10.1490.641.3.140.6.300.5.000000	GED/ADP PROGRAM WORK	\$858	\$0	\$0	\$0	\$0	\$0	0.00
10.2140.641.0.214.6.012.5.000000	TESTING MATERIALS/EQUIP	\$2,174	\$2,373	\$2,413	\$2,400	\$2,400	\$0	0.00
10.2210.641.0.221.6.000.5.000000	STF TRAINING/CURR DEVT	\$388	\$897	\$1,184	\$2,000	\$2,000	\$0	0.00
10.2210.641.2.221.6.200.5.000000	PROFESSIONAL BOOKS-MI	\$101	\$594	\$296	\$300	\$300	\$0	0.00
10.2210.641.3.221.6.300.5.000000	PROFESSIONAL BOOKS-HI	\$830	\$972	\$483	\$500	\$500	\$0	0.00
10.2222.641.1.222.6.100.5.000000	HERON BOOKS - LIBRARY	\$8,150	\$3,927	\$4,011	\$3,825	\$3,825	\$0	0.00
10.2222.641.1.222.6.150.5.000000	JACQUES BOOKS - LIBRAR	\$2,119	\$953	\$1,141	\$1,100	\$1,100	\$0	0.00
10.2222.641.2.222.6.200.5.000000	LIBRARY BOOKS-MIDDLE	\$4,536	\$2,896	\$2,878	\$2,900	\$2,900	\$0	0.00
10.2222.641.3.222.6.300.5.000000	LIBRARY BOOKS-HIGH	\$11,908	\$5,790	\$5,478	\$5,500	\$5,500	\$0	0.00
Objct: TEXTBOOKS - 641		\$81,766	\$47,761	\$152,071	\$81,066	\$100,925	\$19,859	24.50
10.1108.642.2.110.6.200.5.000000	AV NONPRINT-MIDDLE-HEA	\$0	\$0	\$0	\$0	\$275	\$275	0.00
10.1112.642.1.110.6.100.5.000000	HERON AUDIO VISUAL - MU	\$146	\$143	\$332	\$155	\$155	\$0	0.00
10.1112.642.1.110.6.150.5.000000	JACQUES AUDIO VISUAL- M	\$191	\$0	\$288	\$174	\$174	\$0	0.00
10.1230.642.0.120.6.012.5.000000	SAGE - AV NON PRINT	\$106	\$0	\$0	\$53	\$53	\$0	0.00

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - by OBJ

Fiscal Year: 2013-2014

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

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.2222.642.1.222.6.100.5.000000	HERON NONPRINT - LIBRAF	\$400	\$441	\$487	\$500	\$500	\$0	0.00
10.2222.642.1.222.6.150.5.000000	JACQUES NONPRINT - LIBR	\$74	\$0	\$0	\$200	\$200	\$0	0.00
10.2223.642.2.222.6.200.5.000000	A.V. NON PRINT - MIDDLE	\$384	\$394	\$369	\$400	\$400	\$0	0.00
10.2223.642.3.222.6.300.5.000000	A. V. NON-PRINT - HIGH	\$2,413	\$3,000	\$1,480	\$2,000	\$4,000	\$2,000	100.00
Objct: ELECTRONIC MEDIA - 642		\$3,714	\$3,977	\$2,955	\$3,482	\$5,757	\$2,275	65.34
10.1107.643.2.110.6.200.5.000000	GIFTED & TALENTED - INFC	\$800	\$3,700	\$6,000	\$5,000	\$5,000	\$0	0.00
Objct: INFO ACCESS FEES - 643		\$800	\$3,700	\$6,000	\$5,000	\$5,000	\$0	0.00
10.1105.644.2.110.6.200.5.000000	CL. PERIOD-MIDDLE ENG/L	\$0	\$0	\$0	\$175	\$0	(\$175)	(100.00)
10.1105.644.3.110.6.300.5.000000	CL. PERIOD-HIGH ENG/LAN	\$302	\$246	\$246	\$225	\$225	\$0	0.00
10.1108.644.3.110.6.300.5.000000	CL PERIODICALS-HIGH HEA	\$107	\$69	\$144	\$87	\$175	\$88	101.15
10.1111.644.2.110.6.200.5.000000	CL.PERIOD-MIIDLE MATH	\$1,038	\$0	\$0	\$0	\$0	\$0	0.00
10.1112.644.1.110.6.100.5.000000	CL. PERIOD-HERON MUSIC	\$0	\$0	\$107	\$0	\$0	\$0	0.00
10.1115.644.1.110.6.100.5.000000	CL. PERIOD.-ELEM. SCIENC	\$100	\$0	\$0	\$100	\$0	(\$100)	(100.00)
10.1115.644.2.110.6.200.5.000000	CL. PERIOD-MIDDLE SCIENC	\$521	\$378	\$383	\$387	\$383	(\$4)	(1.03)
10.1116.644.1.110.6.100.5.000000	HERON CL. PERIOD.- SOC.	\$3,063	\$3,054	\$3,467	\$2,700	\$3,467	\$767	28.41
10.1116.644.1.110.6.150.5.000000	JACQUES CL PERIOD- SOC	\$949	\$882	\$672	\$462	\$628	\$166	35.93
10.1116.644.2.110.6.200.5.000000	CL. PERIOD-MIDDLE SOC. S	\$1,040	\$1,050	\$966	\$1,313	\$1,221	(\$92)	(7.01)
10.1200.644.2.120.6.200.5.000000	CLASS PERIODICALS-MIDD	\$0	\$0	\$165	\$176	\$195	\$19	10.80
10.2120.644.3.212.6.300.5.000000	CLASS-PERIODICALS-HIGH	\$875	\$630	\$756	\$959	\$959	\$0	0.00
10.2130.644.2.213.6.200.5.000000	NURSE PERIODICALS MIDD	\$18	\$18	\$18	\$30	\$0	(\$30)	(100.00)
10.2130.644.3.213.6.300.5.000000	PERIODICALS-HIGH	\$41	\$216	\$0	\$215	\$215	\$0	0.00
10.2210.644.1.221.6.150.5.000000	JACQUES SUBSCRIP-PROF	\$45	\$0	\$0	\$125	\$125	\$0	0.00
10.2210.644.2.221.6.200.5.000000	PROFESSIONAL SUBSCR-M	\$289	\$0	\$300	\$300	\$300	\$0	0.00

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - by OBJ

Fiscal Year: 2013-2014

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

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.2210.644.3.221.6.300.5.000000	PROFESSIONAL SUBSCRIP	\$816	\$599	\$518	\$640	\$640	\$0	0.00
10.2222.644.1.222.6.100.5.000000	HERON PERIOD/NEWSPAP	\$459	\$0	\$246	\$250	\$314	\$64	25.60
10.2222.644.1.222.6.150.5.000000	JACQUES PERIOD/NEWSPA	\$196	\$0	\$75	\$100	\$100	\$0	0.00
10.2222.644.2.222.6.200.5.000000	PERIOD/NEWSPAPER-MIDD	\$577	\$293	\$594	\$300	\$600	\$300	100.00
10.2222.644.3.222.6.300.5.000000	PERIOD/NEWSPAPER-HIGH	\$10,189	\$5,616	\$6,608	\$5,948	\$6,608	\$660	11.10
10.2320.644.0.232.6.000.5.000000	PERIODICALS-SAU	\$90	\$170	\$180	\$100	\$100	\$0	0.00
10.2840.644.0.284.6.000.5.000000	IT PERIODICALS	\$100	\$0	\$100	\$150	\$150	\$0	0.00
Objct: PERIODICALS - 644		\$20,814	\$13,221	\$15,546	\$14,742	\$16,405	\$1,663	11.28
10.1103.645.3.110.6.300.5.000000	WORKBOOKS-HIGH BUS. EF	\$4,279	\$4,170	\$1,975	\$2,319	\$2,319	\$0	0.00
10.1105.645.1.110.6.100.5.000000	HERON WORKBOOKS- ENG	\$6,336	\$4,382	\$6,652	\$6,030	\$3,100	(\$2,930)	(48.59)
10.1105.645.1.110.6.150.5.000000	JACQUES WORKBOOKS-EN	\$904	\$3,950	\$1,273	\$5,876	\$2,500	(\$3,376)	(57.45)
10.1105.645.2.110.6.200.5.000000	WORKBOOKS-MIDDLE ENG	\$1,880	\$1,888	\$1,888	\$1,888	\$417	(\$1,471)	(77.91)
10.1105.645.3.110.6.300.5.000000	WORKBOOKS-HIGH ENG/LA	\$521	\$623	\$1,185	\$665	\$665	\$0	0.00
10.1106.645.2.110.6.200.5.000000	WORKBOOKS-MIDDLE FOR	\$1,137	\$693	\$912	\$379	\$1,712	\$1,333	351.72
10.1106.645.3.110.6.300.5.000000	WORKBOOKS-HIGH-FOREIC	\$2,195	\$932	\$2,040	\$2,200	\$2,200	\$0	0.00
10.1111.645.1.110.6.100.5.000000	HERON WORKBOOKS- MAT	\$16,146	(\$1,134)	\$17,479	\$15,800	\$18,267	\$2,467	15.61
10.1111.645.1.110.6.150.5.000000	JACQUES WORKBOOKS - M	\$3,366	\$1,204	\$3,887	\$5,227	\$6,400	\$1,173	22.44
10.1111.645.2.110.6.200.5.000000	WORKBOOKS-MIDDLE MAT	\$4,312	(\$27)	\$5,672	\$5,158	\$7,070	\$1,912	37.07
10.1111.645.3.110.6.300.5.000000	WORKBOOKS-HIGH MATH	\$1,238	\$1,098	\$1,119	\$1,345	\$1,440	\$95	7.06
10.1112.645.2.110.6.200.5.000000	WORKBOOKS-MIDDLE MUS	\$1,341	\$1,475	\$1,377	\$1,500	\$1,500	\$0	0.00
10.1112.645.3.110.6.300.5.000000	WORKBOOKS-HIGH MUSIC	\$2,823	\$2,643	\$2,669	\$3,000	\$3,000	\$0	0.00
10.1114.645.1.110.6.100.5.000000	HERON WORKBOOKS- REA	\$6,367	\$1,240	\$1,542	\$5,850	\$7,300	\$1,450	24.79
10.1114.645.1.110.6.150.5.000000	JACQUES WORKBOOKS- RI	\$8,308	\$0	\$1,708	\$2,788	\$2,788	\$0	0.00
10.1115.645.3.110.6.300.5.000000	WORKBOOKS-HIGH SCIENC	\$537	\$464	\$851	\$990	\$1,158	\$168	16.97

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - by OBJ

Fiscal Year: 2013-2014

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

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.1116.645.2.110.6.200.5.000000	WORKBOOKS-MIDDLE SOC	\$0	\$0	\$0	\$0	\$257	\$257	0.00
10.1200.645.1.120.6.100.5.000000	WORKBOOKS-ELEM.	\$512	\$0	\$597	\$400	\$5,576	\$5,176	1,294.00
10.1200.645.1.120.6.150.5.000000	JACQUES WORKBOOKS-SP	\$0	\$0	\$0	\$0	\$4,203	\$4,203	0.00
10.1200.645.2.120.6.200.5.000000	WORKBOOKS-MIDDLE	\$2,391	\$855	\$435	\$344	\$1,409	\$1,065	309.59
10.1230.645.0.120.6.012.5.000000	SAGE - WORKBOOKS	\$3,690	\$0	\$0	\$831	\$831	\$0	0.00
10.2120.645.2.212.6.200.5.000000	WORKBOOKS-MIDDLE	\$295	\$116	\$44	\$400	\$400	\$0	0.00
Objct: WORKBOOKS - 645		\$68,579	\$24,570	\$53,304	\$62,990	\$74,512	\$11,522	18.29
10.1102.650.3.110.6.300.5.000000	SOFTWARE - HIGH ART	\$0	\$0	\$0	\$250	\$250	\$0	0.00
10.1103.650.3.110.6.300.5.000000	SOFTWARE HIGH BUS ED	\$0	\$0	\$1,135	\$1,500	\$1,500	\$0	0.00
10.1104.650.1.110.6.100.5.000000	HERON-COMP SOFTWARE-	\$0	\$0	\$730	\$0	\$0	\$0	0.00
10.1104.650.2.110.6.200.5.000000	SOFTWARE-MID COMPUTE	\$0	\$0	\$0	\$360	\$0	(\$360)	(100.00)
10.1104.650.3.110.6.300.5.000000	COMPUTER SOFTWARE HIC	\$1,664	\$0	\$0	\$0	\$0	\$0	0.00
10.1105.650.3.110.6.300.5.000000	SOFTWARE-HIGH ENG/LAN	\$0	\$0	\$474	\$600	\$5,598	\$4,998	833.00
10.1110.650.2.110.6.200.5.000000	SOFTWARE-MIDDLE SCHO	\$414	\$0	\$0	\$0	\$0	\$0	0.00
10.1111.650.1.110.6.100.5.000000	HERON SOFTWARE MATH	\$0	\$3,000	\$770	\$0	\$3,000	\$3,000	0.00
10.1111.650.1.110.6.150.5.000000	JACQUES-SOFTWARE-MAT	\$0	\$0	\$0	\$0	\$3,000	\$3,000	0.00
10.1111.650.2.110.6.200.5.000000	SOFTWARE - MIDDLE - MAT	\$0	\$0	\$1,062	\$0	\$0	\$0	0.00
10.1111.650.3.110.6.300.5.000000	MATH SOFTWARE HIGH	\$155	\$2,575	\$6,992	\$875	\$1,375	\$500	57.14
10.1112.650.1.110.6.150.5.000000	JACQUES SOFTWARE - MU	\$0	\$0	\$50	\$96	\$96	\$0	0.00
10.1112.650.2.110.6.200.5.000000	SOFTWARE-MIDDLE-MUSIC	\$0	\$0	\$109	\$85	\$0	(\$85)	(100.00)
10.1112.650.3.110.6.300.5.000000	SOFTWARE-HIGH MUSIC	\$0	\$0	\$0	\$0	\$2,400	\$2,400	0.00
10.1113.650.2.110.6.200.5.000000	SOFTWARE -MIDDLE PE	\$0	\$0	\$0	\$50	\$0	(\$50)	(100.00)
10.1114.650.1.110.6.100.5.000000	HERON SOFTWARE - READ	\$0	\$0	\$0	\$0	\$12,000	\$12,000	0.00
10.1200.650.1.120.6.100.5.000000	ELEM SP ED SOFTWARE	\$0	\$0	\$0	\$0	\$12,894	\$12,894	0.00

Milford School District - SAU 40

Budget Proposa I- ALL EXP ACCTS - by OBJ

Fiscal Year: 2013-2014

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

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.1200.650.1.120.6.150.5.000000	COMPUTER SOFTWARE-SP	\$0	\$0	\$0	\$0	\$400	\$400	0.00
10.1200.650.2.120.6.200.5.000000	COMPUTER SOFTWARE - E	\$0	\$0	\$0	\$0	\$30,000	\$30,000	0.00
10.1230.650.0.120.6.012.5.000000	SAGE - SOFTWARE	\$0	\$0	\$152	\$235	\$235	\$0	0.00
10.1300.650.3.130.6.300.5.000000	VOC ED SOFTWARE	\$13,205	\$8,338	\$8,195	\$11,410	\$15,370	\$3,960	34.71
10.2222.650.1.222.6.100.5.000000	SOFTWARE - LIBRARY - HE	\$0	\$0	\$0	\$0	\$400	\$400	0.00
10.2222.650.1.222.6.150.5.000000	SOFTWARE - LIBRARY - JAC	\$0	\$0	\$0	\$195	\$0	(\$195)	(100.00)
10.2222.650.3.222.6.300.5.000000	SOFTWARE - LIBRARY - HIG	\$1,300	\$0	\$0	\$0	\$0	\$0	0.00
10.2332.650.0.233.6.012.5.000000	SPEC ED COMPUTER SOFT	\$5,824	\$0	\$0	\$0	\$0	\$0	0.00
10.2400.650.1.240.6.150.5.000000	JACQUES SCH ADMIN SOFT	\$0	\$158	\$0	\$0	\$0	\$0	0.00
10.2400.650.2.240.6.200.5.000000	ADMIN SOFTWARE-MIDDLE	\$768	\$0	\$30	\$0	\$0	\$0	0.00
10.2400.650.3.240.6.300.5.000000	ADMINISTRATIVE SOFTWAF	\$738	\$0	\$0	\$0	\$0	\$0	0.00
10.2840.650.0.284.6.000.5.000000	IT SOFTWARE	\$6,056	\$6,841	\$5,999	\$5,420	\$58,270	\$52,850	975.09
Objct: COMPUTER SOFTWARE - 650		\$30,123	\$20,913	\$25,699	\$21,076	\$146,788	\$125,712	596.47
10.1105.733.1.110.6.150.5.000000	JACQUES-NEW FURNITURE	\$0	\$0	\$0	\$430	\$0	(\$430)	(100.00)
Objct: NEW FURNITURE - 733		\$0	\$0	\$0	\$430	\$0	(\$430)	(100.00)
Obj: SUPPLIES AND MATERIALS - 6		\$1,153,483	\$1,037,218	\$1,157,947	\$1,078,713	\$1,315,306	\$236,593	21.93
10.4100.710.0.400.7.000.5.000000	PROPERTY ACQUISITION &	\$0	\$0	\$0	\$1	\$1	\$0	0.00
Objct: LAND AND IMPROVEMENTS - 710		\$0	\$0	\$0	\$1	\$1	\$0	0.00
10.1102.731.1.110.7.100.5.000000	NEW EQUIP-ELEM-ART	\$0	\$0	\$244	\$0	\$0	\$0	0.00
10.1104.731.1.110.7.100.5.000000	HERON-NEW EQUIP-COMPI	\$0	\$0	\$1,826	\$0	\$0	\$0	0.00
10.1104.731.2.110.7.200.5.000000	NEW EQUIP-MIDDLE COMP.	\$0	\$0	\$0	\$15,500	\$0	(\$15,500)	(100.00)

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - by OBJ

Fiscal Year: 2013-2014

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

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.1104.731.3.110.7.300.5.000000	NEW EQUIP-HIGH COMPUT	\$3,145	\$0	\$1,364	\$0	\$0	\$0	0.00
10.1105.731.1.110.7.100.5.000000	NEW EQUIP-ELEM. ENG/LAI	\$0	\$0	\$0	\$36,560	\$41,455	\$4,895	13.39
10.1105.731.1.110.7.150.5.000000	JACQUES-NEW EQUIPMEN	\$0	\$382	\$0	\$4,385	\$14,410	\$10,025	228.62
10.1105.731.2.110.7.200.5.000000	NEW EQUIP-MIDDLE ENGLI	\$0	\$0	\$0	\$31,080	\$0	(\$31,080)	(100.00)
10.1105.731.3.110.7.300.5.000000	NEW EQUIP-HIGH ENG/LAN	\$0	\$0	\$9,583	\$40,135	\$24,008	(\$16,127)	(40.18)
10.1106.731.3.110.7.300.5.000000	NEW EQUIP-HIGH FOREIGN	\$0	\$0	\$2,470	\$800	\$0	(\$800)	(100.00)
10.1110.731.2.110.7.200.5.000000	NEW EQUIP-MIDDLE TECH I	\$1,691	\$0	\$0	\$0	\$0	\$0	0.00
10.1111.731.2.110.7.200.5.000000	NEW EQUIP-MIDDLE MATH	\$0	\$0	\$23,230	\$0	\$0	\$0	0.00
10.1111.731.3.110.7.300.5.000000	NEW EQUIP-HIGH MATH	\$1,128	\$0	\$61,098	\$0	\$0	\$0	0.00
10.1112.731.1.110.7.100.5.000000	NEW EQUIP-ELEM. MUSIC	\$571	\$0	\$0	\$0	\$0	\$0	0.00
10.1112.731.1.110.7.150.5.000000	JACQUES NEW EQUIPMENT	\$355	\$565	\$183	\$0	\$0	\$0	0.00
10.1112.731.3.110.7.300.5.000000	NEW EQUIP-HIGH MUSIC	\$0	\$0	\$0	\$0	\$3,000	\$3,000	0.00
10.1113.731.2.110.7.200.5.000000	NEW EQUIP-MIDDLE PHYS I	\$0	\$0	\$0	\$0	\$150	\$150	0.00
10.1113.731.3.110.7.300.5.000000	NEW EQUIP-HIGH PHYS ED	\$3,113	\$0	\$0	\$0	\$0	\$0	0.00
10.1114.731.2.110.7.200.5.000000	NEW EQUIP-MIDDLE READI	\$0	\$0	\$0	\$7,770	\$0	(\$7,770)	(100.00)
10.1115.731.1.110.7.100.5.000000	NEW EQUIP-ELEM. SCIENC	\$796	\$0	\$0	\$0	\$0	\$0	0.00
10.1115.731.2.110.7.200.5.000000	NEW EQUIP-MIDDLE SCIEN	\$6,229	\$25,616	\$0	\$3,810	\$772	(\$3,038)	(79.74)
10.1115.731.3.110.7.300.5.000000	NEW EQUIP-HIGH SCIENCE	\$7,479	\$40,350	\$0	\$13,770	\$5,291	(\$8,479)	(61.58)
10.1116.731.2.110.7.200.5.000000	NEW EQUIP-MIDDLE-SOC. S	\$0	\$0	\$0	\$3,220	\$0	(\$3,220)	(100.00)
10.1116.731.3.110.7.300.5.000000	NEW EQUIP-HIGH SOC. STU	\$0	\$173	\$0	\$1,400	\$0	(\$1,400)	(100.00)
10.1118.731.2.110.7.200.5.000000	NEW EQUIP-MIDDLE GEN. S	\$0	\$0	\$0	\$0	\$1,000	\$1,000	0.00
10.1230.731.0.120.7.012.5.000000	SAGE - NEW EQUIPMENT	\$0	\$1,403	\$5,349	\$850	\$850	\$0	0.00
10.2120.731.3.212.7.300.5.000000	NEW EQUIP-HIGH	\$0	\$0	\$96	\$0	\$0	\$0	0.00
10.2130.731.2.213.7.200.5.000000	NEW EQUIP-MIDDLE	\$62	\$0	\$0	\$0	\$0	\$0	0.00
10.2400.731.3.240.7.300.5.000000	NEW EQUIP-HIGH	\$0	\$6,704	\$0	\$0	\$0	\$0	0.00

Milford School District - SAU 40

Budget Proposa I- ALL EXP ACCTS - by OBJ

Fiscal Year: 2013-2014

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

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.2600.731.0.260.7.026.5.000000	NEW EQUIP-DW	\$0	\$443	\$13,000	\$0	\$0	\$0	0.00
10.2600.731.1.260.7.026.5.000000	NEW EQUIPMENT ELEM - H	\$0	\$0	\$0	\$1,500	\$1,000	(\$500)	(33.33)
Objct: NEW EQUIPMENT - 731		\$24,569	\$75,637	\$118,442	\$160,780	\$91,936	(\$68,844)	(42.82)
10.1104.733.1.110.7.100.5.000000	HERON-NEW FURN-COMPU	\$0	\$0	\$0	\$3,510	\$3,540	\$30	0.85
10.1104.733.2.110.7.200.5.000000	NEW FURN - MIDDLE - COM	\$0	\$0	\$0	\$6,900	\$0	(\$6,900)	(100.00)
10.1104.733.3.110.7.300.5.000000	NEW FURN - HIGH - COMPU	\$552	\$0	\$0	\$0	\$0	\$0	0.00
10.1105.733.2.110.7.200.5.000000	NEW FURN-MIDDLE ENG/LA	\$0	\$0	\$0	\$782	\$0	(\$782)	(100.00)
10.1115.733.2.110.7.200.5.000000	NEW FURN-MIDDLE SCIENC	\$3,291	\$0	\$0	\$0	\$0	\$0	0.00
10.1115.733.3.110.7.300.5.000000	NEW FURN-HIGH-SCIENCE	\$0	\$1,471	\$0	\$0	\$0	\$0	0.00
10.1118.733.3.110.7.300.5.000000	NEW FURN-HIGH GEN. SUP	\$374	\$0	\$0	\$0	\$0	\$0	0.00
10.1230.733.0.120.7.012.5.000000	SAGE - NEW FURNITURE	\$1,793	\$0	\$0	\$0	\$0	\$0	0.00
Objct: NEW FURNITURE - 733		\$6,011	\$1,471	\$0	\$11,192	\$3,540	(\$7,652)	(68.37)
10.1102.734.3.110.7.300.5.000000	NEW COMPUTERS-HIGH AF	\$0	\$0	\$0	\$1,268	\$1,268	\$0	0.00
10.1104.734.1.110.7.100.5.000000	HERON-NEW COMPUTERS-	\$0	\$0	\$0	\$32,005	\$34,255	\$2,250	7.03
10.2332.734.0.233.7.012.5.000000	SPEC ED NEW COMPUTER:	\$0	\$0	\$1,723	\$0	\$0	\$0	0.00
10.2840.734.0.284.7.000.5.000000	IT NEW EQUIPMENT	\$13,292	\$16,798	\$7,032	\$26,400	\$0	(\$26,400)	(100.00)
Objct: NEW COMPUTERS - 734		\$13,292	\$16,798	\$8,755	\$59,673	\$35,523	(\$24,150)	(40.47)
10.1102.735.2.110.7.200.5.000000	REPL. EQUIP-MIDDLE ART	\$0	\$0	\$0	\$0	\$148	\$148	0.00
10.1104.735.1.110.7.100.5.000000	HERON-REPL. EQUIP-COMF	\$270	\$0	\$0	\$940	\$0	(\$940)	(100.00)
10.1104.735.2.110.7.200.5.000000	REPL. EQUIP-MIDDLE COMF	\$561	\$83	\$0	\$537	\$330	(\$207)	(38.55)
10.1105.735.1.110.7.150.5.000000	JACQUES REPL EQUIP-ENG	\$0	\$0	\$0	\$200	\$200	\$0	0.00
10.1109.735.2.110.7.200.5.000000	REPL. EQUIP-MID HOME EC	\$0	\$0	\$0	\$0	\$90	\$90	0.00

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - by OBJ

Fiscal Year: 2013-2014

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

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.1110.735.2.110.7.200.5.000000	REPL. EQUIP-MIDDLE TECH	\$9,273	\$0	\$0	\$0	\$0	\$0	0.00
10.1110.735.3.110.7.300.5.000000	REPL. EQUIP-HIGH TECH EF	\$0	\$1,500	\$0	\$0	\$0	\$0	0.00
10.1111.735.2.110.7.200.5.000000	REPL. EQUIP-MIDDLE MATH	\$0	\$0	\$0	\$0	\$1,374	\$1,374	0.00
10.1111.735.3.110.7.300.5.000000	REPL. EQUIP-HIGH MATH	\$0	\$0	\$2,978	\$0	\$0	\$0	0.00
10.1112.735.2.110.7.200.5.000000	REPL. EQUIP-MIDDLE MUSI	\$0	\$0	\$0	\$4,960	\$348	(\$4,612)	(92.98)
10.1112.735.3.110.7.300.5.000000	REPL. EQUIP-HIGH MUSIC	\$1,928	\$0	\$1,155	\$1,000	\$1,000	\$0	0.00
10.1113.735.2.110.7.200.5.000000	REPL. EQUIP-MIDDLE PHYS	\$0	\$0	\$0	\$1,000	\$2,550	\$1,550	155.00
10.1113.735.3.110.7.300.5.000000	REPLACE EQUIP-HIGH PHY	\$0	\$3,245	\$1,417	\$1,000	\$2,000	\$1,000	100.00
10.1118.735.2.110.7.200.5.000000	REPL. EQUIP-MIDDLE GEN.	\$1,041	\$0	\$0	\$50	\$0	(\$50)	(100.00)
10.1118.735.3.110.7.300.5.000000	REPL. EQUIP-GEN SUP.	\$0	\$0	\$249	\$0	\$0	\$0	0.00
10.1300.735.3.130.7.300.5.000000	REPL. EQUIP	\$37,469	\$11,800	\$40,804	\$38,500	\$60,554	\$22,054	57.28
10.1410.735.3.140.7.300.5.000000	REPL. EQUIP-HIGH	\$860	\$0	\$0	\$0	\$0	\$0	0.00
10.2120.735.3.212.7.300.5.000000	GUID REPL EQUIP-HIGH	\$0	\$0	\$0	\$0	\$4,500	\$4,500	0.00
10.2130.735.1.213.7.100.5.000000	HERON REPL EQUIP - HEAL	\$636	\$0	\$346	\$300	\$0	(\$300)	(100.00)
10.2130.735.1.213.7.150.5.000000	JACQUES REPL EQUIP - HE	\$0	\$0	\$0	\$795	\$795	\$0	0.00
10.2130.735.2.213.7.200.5.000000	REPL. EQUIP-MIDDLE	\$124	\$0	\$84	\$39	\$45	\$6	15.38
10.2130.735.3.213.7.300.5.000000	REPL. EQUIP-HIGH	\$0	\$0	\$540	\$0	\$0	\$0	0.00
10.2150.735.0.215.7.012.5.000000	REPL. EQUIP	\$0	\$0	\$0	\$0	\$850	\$850	0.00
10.2222.735.2.222.7.200.5.000000	LIB REPL EQUIP MIDDLE	\$0	\$191	\$0	\$0	\$0	\$0	0.00
10.2223.735.1.222.7.100.5.000000	HERON REPL. EQUIP - AV	\$497	\$0	\$0	\$350	\$1,110	\$760	217.14
10.2223.735.1.222.7.150.5.000000	JACQUES REPL EQUIP - AV	\$69	\$0	\$0	\$0	\$0	\$0	0.00
10.2223.735.2.222.7.200.5.000000	REPL. EQUIP-MIDDLE	\$0	\$0	\$0	\$281	\$0	(\$281)	(100.00)
10.2223.735.3.222.7.300.5.000000	REPL. EQUIP-HIGH	\$246	\$1,365	\$3,300	\$2,700	\$4,995	\$2,295	85.00
10.2400.735.1.240.7.150.5.000000	JACQUES REPL EQUIP - SC	\$0	\$0	\$375	\$128	\$128	\$0	0.00
10.2400.735.2.240.7.200.5.000000	REPL. EQUIP-MIDDLE	\$0	\$0	\$1,279	\$0	\$0	\$0	0.00

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - by OBJ

Fiscal Year: 2013-2014

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

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.2400.735.3.240.7.300.5.000000	REPL. EQUIP-HIGH	\$5,003	\$0	\$0	\$0	\$0	\$0	0.00
10.2600.735.0.260.7.026.5.000000	REPL. EQUIP-DW	\$0	\$0	\$0	\$9,500	\$15,000	\$5,500	57.89
10.2600.735.1.260.7.026.5.000000	REPLACE EQUIP ELEM - HE	\$0	\$0	\$0	\$1,000	\$0	(\$1,000)	(100.00)
10.2600.735.1.260.7.150.5.000000	REPLACE EQUIPMENT - JAC	\$0	\$0	\$0	\$1,000	\$0	(\$1,000)	(100.00)
10.2600.735.3.260.7.026.5.000000	REPL. EQUIP-HIGH	\$0	\$0	\$0	\$1,000	\$0	(\$1,000)	(100.00)
Objct: REPLACEMENT EQUIP - 735		\$57,977	\$18,185	\$52,528	\$65,280	\$96,017	\$30,737	47.08
10.1102.737.1.110.7.100.5.000000	HERON-REPL FURN-ART	\$0	\$0	\$0	\$540	\$570	\$30	5.56
10.1102.737.2.110.7.200.5.000000	REPL FURN-MIDDLE ART	\$0	\$0	\$0	\$360	\$398	\$38	10.56
10.1118.737.1.110.7.150.5.000000	JACQUES REPL FURN - GEI	\$0	\$201	\$0	\$500	\$500	\$0	0.00
10.1118.737.2.110.7.200.5.000000	REPL. FURN-MIDDLE GEN.	\$305	\$0	\$262	\$0	\$1,300	\$1,300	0.00
10.2400.737.2.240.7.200.5.000000	REPL. FURNITURE-MIDDLE	\$0	\$60	\$100	\$0	\$0	\$0	0.00
Objct: REPLACEMENT FURNITURE - 737		\$305	\$261	\$362	\$1,400	\$2,768	\$1,368	97.71
10.2400.738.1.110.7.100.5.000000	HERON-REPL COMPUTER-A	\$0	\$0	\$0	\$770	\$2,310	\$1,540	200.00
10.2400.738.2.240.7.200.5.000000	REPL COMPUTERS-MIDDLE	\$0	\$0	\$0	\$4,672	\$1,540	(\$3,132)	(67.04)
10.2840.738.0.284.7.000.5.000000	IT REPLACE. EQUIP	\$96,147	\$44,661	\$52,155	\$41,000	\$30,000	(\$11,000)	(26.83)
Objct: REPLACEMENT COMPUTERS - 738		\$96,147	\$44,661	\$52,155	\$46,442	\$33,850	(\$12,592)	(27.11)
Obj: PROPERTY - 7		\$198,301	\$157,012	\$232,241	\$344,768	\$263,635	(\$81,133)	(23.53)
10.1102.810.2.110.8.200.5.000000	DUES/FEES -MIDDLE ART	\$0	\$0	\$0	\$200	\$200	\$0	0.00
10.1102.810.3.110.8.300.5.000000	DUES AND FEES - HIGH AR	\$310	\$330	\$0	\$330	\$330	\$0	0.00
10.1103.810.3.110.8.300.5.000000	DUES-BUSINESS HIGH BUS	\$77	\$0	\$0	\$0	\$0	\$0	0.00
10.1107.810.1.110.8.100.5.000000	HERON DUES & FEES - GIF	\$206	\$243	\$123	\$275	\$275	\$0	0.00

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - by OBJ

Fiscal Year: 2013-2014

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

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.1107.810.2.110.8.200.5.000000	DUES & FEES - MID GIFT/TA	\$189	\$590	\$840	\$747	\$770	\$23	3.08
10.1111.810.2.110.8.200.5.000000	DUES/FEES -MIDDLE MATH	\$0	\$0	\$0	\$240	\$240	\$0	0.00
10.1111.810.3.110.8.300.5.000000	DUES-HIGH MATH	\$155	\$95	\$145	\$160	\$160	\$0	0.00
10.1112.810.2.110.8.200.5.000000	DUES/FEES -MIDDLE MUSIC	\$0	\$0	\$0	\$675	\$675	\$0	0.00
10.1112.810.3.110.8.300.5.000000	DUES-HIGH MUSIC	\$757	\$1,105	\$749	\$750	\$1,720	\$970	129.33
10.1115.810.3.110.8.300.5.000000	DUES-HIGH-SCIENCE	\$85	\$115	\$140	\$150	\$150	\$0	0.00
10.1116.810.3.110.8.300.5.000000	DUES-HIGH SOC. STUD.	\$700	\$700	\$700	\$700	\$1,000	\$300	42.86
10.1300.810.3.130.8.300.5.000000	DUES & FEES-HIGH	\$939	\$1,116	\$695	\$1,043	\$1,043	\$0	0.00
10.1410.810.1.140.8.100.5.000000	STUDENT ACTIVITIES - ELE	\$245	\$990	\$1,325	\$1,000	\$1,325	\$325	32.50
10.1410.810.1.140.8.150.5.000000	STUDENT ACTIVITIES- JAC	\$0	\$0	\$0	\$350	\$350	\$0	0.00
10.1410.810.2.140.8.200.5.000000	DUES & FEES-MIDDLE	\$3,709	\$3,209	\$3,408	\$3,575	\$3,670	\$95	2.66
10.1410.810.3.140.8.300.5.000000	DUES & FEES-HIGH	\$7,480	\$7,310	\$9,292	\$8,290	\$9,240	\$950	11.46
10.2120.810.3.212.8.300.5.000000	DUES & FEES-HIGH	\$300	\$300	\$304	\$310	\$310	\$0	0.00
10.2130.810.3.213.8.300.5.000000	DUES & FEES-HIGH	\$50	\$135	\$135	\$135	\$135	\$0	0.00
10.2210.810.0.221.8.000.5.000000	STAFF TRG,CURR DEVT DU	\$45	\$0	\$0	\$0	\$0	\$0	0.00
10.2310.810.0.231.8.000.5.000000	DUES & FEES	\$6,096	\$6,169	\$6,374	\$6,200	\$6,200	\$0	0.00
10.2320.810.0.232.8.000.5.000000	DUES AND FEES-SAU	\$5,663	\$6,054	\$5,423	\$5,667	\$5,713	\$46	0.81
10.2332.810.0.233.8.012.5.000000	SPEC ED DUES & FEES-DW	\$2,122	\$1,983	\$1,060	\$1,335	\$1,335	\$0	0.00
10.2400.810.1.240.8.100.5.000000	HERON DUES & FEES - SCH	\$1,409	\$1,737	\$1,882	\$1,710	\$1,710	\$0	0.00
10.2400.810.1.240.8.150.5.000000	JACQUES DUES & FEES- SC	\$1,241	\$780	\$720	\$850	\$850	\$0	0.00
10.2400.810.2.240.8.200.5.000000	DUES & FEES-MIDDLE	\$2,415	\$2,463	\$2,541	\$2,464	\$2,550	\$86	3.49
10.2400.810.3.240.8.300.5.000000	DUES & FEES-HIGH	\$5,271	\$5,740	\$5,740	\$5,976	\$6,092	\$116	1.94
Objct: DUES AND FEES - 810		\$39,464	\$41,164	\$41,595	\$43,132	\$46,043	\$2,911	6.75
10.5120.830.0.512.8.000.5.000000	INTEREST	\$533,711	\$483,074	\$419,666	\$395,115	\$398,019	\$2,904	0.73
Objct: INTEREST - 830		\$533,711	\$483,074	\$419,666	\$395,115	\$398,019	\$2,904	0.7

Milford School District - SAU 40

Budget Proposal I- ALL EXP ACCTS - by OBJ

Fiscal Year: 2013-2014

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

From Date: 7/1/2014

To Date: 6/30/2015

Definition: FY1415 SUPT TO SB 11-4-13

Account	Description	1011 EXP	1112 EXP	1213 EXP	1314 BUDGET	FY1415 SUPT to SB 11-4-13	DOLLAR CHANGE	PERCENT CHANGE
10.2400.895.3.240.8.300.5.000000	GRADUATION EXPENSES-H	\$10,435	\$12,820	\$12,241	\$12,000	\$11,000	(\$1,000)	(8.33)
Objct: GRADUATION EXPENSES - 895		\$10,435	\$12,820	\$12,241	\$12,000	\$11,000	(\$1,000)	(8.33)
Obj: OTHER OBJECTS - 8		\$583,609	\$537,057	\$473,503	\$450,247	\$455,062	\$4,815	1.07
10.5110.910.0.511.9.000.5.000000	REDEMPTION OF PRINCIPA	\$1,120,006	\$1,208,070	\$991,941	\$875,039	\$1,030,070	\$155,031	17.72
Objct: REDEMPTION OF PRINCIPAL - 910		\$1,120,006	\$1,208,070	\$991,941	\$875,039	\$1,030,070	\$155,031	17.72
10.5220.930.0.522.9.000.5.000000	TO SPECIAL REVENUE FUN	\$0	\$0	\$0	\$1,322,388	\$1,231,891	(\$90,497)	(6.84)
10.5221.930.0.522.9.000.5.000000	TO FOOD SERVICE FUND	\$0	\$0	\$67,877	\$890,000	\$890,000	\$0	0.00
Objct: FUND TRANSFERS - 930		\$0	\$0	\$67,877	\$2,212,388	\$2,121,891	(\$90,497)	(4.09)
Obj: OTHER USE OF FUNDS - 9		\$1,120,006	\$1,208,070	\$1,059,818	\$3,087,427	\$3,151,961	\$64,534	2.09
Grand Total:		\$32,188,982	\$33,369,608	\$33,574,562	\$37,544,427	\$38,502,273	\$957,845	2.55

End of Report